

Manatee County - Board of County Commissioners
FY2008-2009 Budget
Decision Unit Detail Description

Department Public Safety
 Program Animal Services
 Service Level Base Budget
 Recommendation Funded
 Decision Unit Title Basic Animal Control Srvs in Unincorporated Areas

	FY2009
Personal Services:	524,413
Operating:	239,802
Operating Capital	0
Total:	764,215

Justification for FY2009:

Provide officer response for calls of service to unincorporated Manatee County only. Animal Services Officers will be available Tuesday thru Saturday, 8:00am to 5:00pm and will respond to complaints after hours and Sunday and Monday for emergencies only. Approximately 7,500 complaints annually will be investigated by 3 Officers. Response time is estimated at 4.5 hours per complaint. Animal Services Shelter and Administrative office hours will be Tuesday thru Saturday 8:00am - 5:00pm.

Impacts to current service levels:

- Municipalities will not be served
- Officer response time will increase from the current estimated response time of 1 hour 48 minutes to an estimated 4 hours 30 minutes
- Officers will not be available for response Sunday and Monday or from 5pm to 7pm Tuesday through Saturday except for emergencies.
- Shelter and administrative services on Monday will be eliminated.
- Impounded dogs and cats will only receive minimal care.
- No adoption or transfer program for dogs and cats which results in an estimated 91% euthanasia rate. Any animal not claimed within 7 to 10 days will be euthanized.
- Loss of shelter staff due to compassion fatigue from high animal euthanasia rate.
- Increased cost for euthanasia solution and propane to operate the incinerator due to increased euthanasia.
- Inability to provide staff for pet friendly shelters in time of disaster.
- Delay in timely correspondence with citizens and financial reconciliation because Office Assistant will be used for dispatch of officers.

The operating costs in this decision unit include funding to pay for the overtime hours anticipated at this level of service as well as \$45,000 for contracted veterinary services and emergency services, \$20,000 for propane gas, and vehicle related costs of approximately \$43,000 for 3 dog vans and 1 pick up truck

Total Positions: 10	Position Title	FTE
	ADMINISTRATIVE ASST	1.00
	AN SVCS OFCR I	1.00
	AN SVCS OFCR II	2.00
	AN SVCS SUPV	1.00
	ANIMAL CARE SPEC II	3.00
	CHIEF - ANIMAL SVCS	1.00
	OFFICE ASST IV	1.00

Manatee County - Board of County Commissioners
FY2008-2009 Budget
Decision Unit Detail Description

Department Public Safety
 Program Animal Services
 Service Level Continuation Budget
 Recommendation Funded
 Decision Unit Title Include Service to Incorporated Areas

	FY2009
Personal Services:	202,573
Operating:	49,113
Operating Capital	0
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Total:	251,686

Justification for FY2009:

This decision unit will add services to the municipalities. Officers will respond to calls of service in incorporated and unincorporated Manatee County. Officers will be available Tuesday thru Saturday, 8:00am - 5:00pm and will respond to complaints after hours and Sunday and Monday for emergencies only. Approximately 9,400 complaints annually will be investigated by 6 Officers. Response times in this decision unit are estimated to be 2.5 hours per complaint. With the addition of the municipalities being served, it is estimated that over 1,200 additional animals will be impounded. An Animal Care Supervisor will assist with oversight of these additional animals. Animal Services Shelter and Administrative office hours will be Tuesday thru Saturday, 8:00am - 5:00pm.

Impacts to current service levels:

- Officer response time will increase from the current estimated response time of 1 hour 48 minutes to an estimated 2 hours 30 minutes
- Officers will not be available for response Sunday and Monday or from 5pm to 7pm Tuesday through Saturday, except for emergencies
- Shelter and administrative services on Monday will be eliminated
- Impounded dogs and cats will only receive minimal care
- No adoption or transfer program for dogs and cats which results in an estimated 89% euthanasia rate. Any animal not claimed within 7 to 10 days will be euthanized
- Loss of shelter staff due to compassion fatigue from high animal euthanasia rate
- Increased cost for euthanasia solution and propane to operate the incinerator due to increased euthanasia
- Inability to provide staff for pet friendly shelters in time of disaster
- Delay in timely correspondence with citizens and financial reconciliation because Office Assistant will be used for dispatch of officers

Total Positions: 4	Position Title	FTE
	AN SVCS OFCR II	3.00
	ANIMAL CARE SUPV	1.00

Manatee County - Board of County Commissioners
FY2008-2009 Budget
Decision Unit Detail Description

Department Public Safety
 Program Animal Services
 Service Level Continuation Budget
 Recommendation Funded
 Decision Unit Title Extend Hours of Operation

	FY2009
Personal Services:	174,894
Operating:	38,094
Operating Capital	0
Total:	212,988

Justification for FY2009:

This decision unit will add 2 officers and it includes the addition of Sunday and Monday service. With a total of 8 officers service can be provided Sunday thru Saturday, 8:00am - 7:00pm. Officers will respond to complaints after hours for emergencies only. Approximately 10,500 complaints annually will be investigated. Response times in this decision unit are estimated to be 2 hours per complaint. The addition of 2 Animal Care Specialists will assist with the care of over 6,000 impounded animals annually. Animal services shelter and administrative office hours will remain Tuesday thru Saturday, 8:00am - 5:00pm.

Impacts to current service levels:

- Shelter and Administrative services on Monday will be eliminated
- No adoption or transfer program for dogs and cats which results in an estimated 89% euthanasia rate. Any animal not claimed within 7 to 10 days will be euthanized
- Loss of shelter staff due to compassion fatigue from high animal euthanasia rate
- Increased cost for euthanasia solution and propane to operate the incinerator due to increased euthanasia
- Inability to provide staff for pet friendly shelters in time of disaster
- Delay in timely correspondence with citizens and financial reconciliation because Office Assistant will be used for dispatch of officers.

Total Positions: 4	Position Title	FTE
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	AN SVCS OFCR I	1.00
	AN SVCS OFCR II	1.00
	ANIMAL CARE SPEC II	2.00

Manatee County - Board of County Commissioners
FY2008-2009 Budget
Decision Unit Detail Description

Department Public Safety
 Program Animal Services
 Service Level Continuation Budget
 Recommendation Funded
 Decision Unit Title Additional Operating Hours and Services

	FY2009
Personal Services:	72,699
Operating:	7,770
Operating Capital	0
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Total:	80,469

Justification for FY2009:

This decision unit will add 2 Animal Care Specialists which allows for the Animal Services Shelter to be open on Mondays, providing citizens more opportunity to look for lost pets. In addition, the added staff provides the opportunity to work with animal welfare organizations resulting in transfers for some of the impounded animals. This decision unit will produce a higher redemption rate due to the addition of Monday shelter opening and allows some animals the opportunity to be transferred. This decision unit will lower the euthanasia rate from an estimated 89% to 82%, a 7% decrease. A limited number of staff will also be available for pet friendly shelters in times of disaster. The Administrative Office will now be open Monday through Friday, 8:00 am to 5:00 pm; and the Shelter will be open Monday thru Friday 8:00am to 5:00pm and Saturdays from 10:00am to 4:00pm.

Impacts to current service levels:

- Loss of shelter staff due to compassion fatigue from high animal euthanasia rate. Estimated at 82%
- Increased cost for euthanasia solution and propane to operate the incinerator due to increased euthanasia.
- Delay in timely correspondence with citizens and financial reconciliation because Office Assistant will be used for dispatch of officers.

Total Positions: 2	Position Title	FTE
	ANIMAL CARE SPEC I	1.00
	ANIMAL CARE SPEC II	1.00

Manatee County - Board of County Commissioners
FY2008-2009 Budget
Decision Unit Detail Description

Department Public Safety
 Program Animal Services
 Service Level Continuation Budget
 Recommendation Funded
 Decision Unit Title Adoption Program Added

	FY2009
Personal Services:	78,106
Operating:	131,295
Operating Capital	0
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Total:	209,401

Justification for FY2009:

This decision unit adds the dog and cat adoption program. With the addition of an Animal Care Specialist, Animal Services has the ability to work with animal welfare organizations, such as the Humane Society & Bishop Animal Shelter, and is able to successfully transfer animals on a routine basis. Dogs and cats can be placed on the internet for adoption. Euthanasia of animals is reduced by an estimated 17% percent to 65% because of the adoption program. The addition of a veterinary technician insures dogs and cats are tested, vaccinated and health checked prior to adoption. Animal Services will have the ability to provide staff for pet friendly shelters in time of disaster.

Operating costs in this decision unit include \$28,000 for veterinary care services and animal adoption sterilization, \$21,000 for animal medications, testing and vaccinations and \$6,000 for the 50/50 spay neuter program for impounded dogs and cats. Also included in the operating costs is \$60,000 for low income families to have their pet spayed or neutered. The spay/neuter program costs \$55 per animal. It costs the County approximately \$120 to impound an animal for 7 days. It is assumed that the more the County pays to have animals spayed or neutered fewer animals will be impounded.

Total Positions: 2	Position Title	FTE
	ANIMAL CARE SPEC II	1.00
	ANIMAL SVCS VET TECH	1.00

Manatee County - Board of County Commissioners
FY2008-2009 Budget
Decision Unit Detail Description

Department Public Safety
 Program Animal Services
 Service Level Continuation Budget
 Recommendation Funded
 Decision Unit Title Animal Srvs Officer w/Fringe & Operating

	FY2009
Personal Services:	47,162
Operating:	13,702
Operating Capital	0
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Total:	60,864

Justification for FY2009:

With the addition of an Animal Services Officer, the response time is estimated to be 1 hour and 48 minutes. This decision unit brings the total number of officers to 9, which is the current staffing level of officers. This additional officer will be scheduled for work Friday thru Monday, which provides an extra officer on the weekends. Weekends average about 40 calls per day and can be difficult for only 2 officers to handle efficiently. The addition of an officer will also provide for enhanced public relations in the field.

Total Positions: 1	Position Title	FTE
	AN SVCS OFCR II	1.00

Manatee County - Board of County Commissioners
FY2008-2009 Budget
Decision Unit Detail Description

Department Public Safety
 Program Animal Services
 Service Level Continuation Budget
 Recommendation Unfunded
 Decision Unit Title Office Assistant III w/Fringe & Operating

	FY2009
Personal Services:	40,991
Operating:	125
Operating Capital	0
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Total:	41,116

Justification for FY2009:

This decision unit adds an Office Assistant which allows for citizen correspondence and financial matters to be handled in a timely manner. With the addition of this position office staff will be able to cross-train so that dispatching duties can be rotated. Phone calls will be answered more promptly and allow more personalized customer service when dealing with the public in often sensitive and volatile situations.

If this decision unit is not funded the impact to our level of service would be:

Customers coming to the front desk will experience processing delays.

Limited ability to cross-train office staff.

Delay in processing payments to vendors.

Delay in answering correspondence from customers and vendors.

Decline in customer service due to additional workload.

Total Positions: 1	Position Title	FTE
	OFFICE ASST III	1.00

Manatee County - Board of County Commissioners
FY2008-2009 Budget
Decision Unit Detail Description

Department Public Safety
 Program Animal Services
 Service Level Desired Budget
 Recommendation Unfunded
 Decision Unit Title Rabies Control Officer w/Fringes & Operating Costs

FY2009

Personal Services:	38,300
Operating:	17,581
Operating Capital	8,700
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Total:	64,581

Justification for FY2009:

A Rabies Control Officer will coordinate with the Manatee County Health Department on all animal bites and bite quarantine cases. There were 707 bite cases reported to the Manatee Health Department in 2007. Of these cases, Animal Services investigated 250 and impounded 133 of the bite animals. This position will investigate potential dangerous dogs and will be responsible for the distribution of animal license tags. The Officer's position shall also assist the primary Animal Services Officer with animal cruelty investigations. Currently there is no Officer charged with the follow up on bite cases, therefore the investigation does not always get completed in a timely manner. The addition of the Rabies Control Officer allows for bite investigations to be timelier and allows primary officers to work on general animal complaints. Dangerous dog investigations will become more routine and consistent.

Total Positions: 1	Position Title	FTE
	New Requested Position(s)	1.00

Manatee County - Board of County Commissioners
FY2008-2009 Budget
Decision Unit Detail Description

Department Public Safety
 Program Animal Services
 Service Level Desired Budget
 Recommendation Unfunded
 Decision Unit Title Adoption Education Coord w/Fringes & Operating Costs

	FY2009
Personal Services:	39,300
Operating:	4,460
Operating Capital	0
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Total:	43,760

Justification for FY2009:

This position will place more focus on the dog and cat adoption program. In 2007 Animal Services had 682 adoptions. We believe this number could be increased by adding an Adoption Coordinator. Currently, Animal Services is requested to give lectures at local schools, but at the current staffing level can only provide about 2 per year. It is believed that euthanasia can be reduced with the addition of this position due to the increase of animal adoptions, animal transfers and public awareness of our facility. The Adoption Education Coordinator primary functions will be:

- scheduling adopt-a-thons to promote adoptable animals
- educating the public and school children on the proper care of animals
- working closely with the Humane Society and Bishop Animal Shelter to increase animal transfers
- coordinating the "Humane Community" effort that Manatee County is striving for - a "no kill" community
- assisting with the formation of an effective volunteer program

Total Positions: 1	Position Title	FTE
	New Requested Position(s)	1.00

Manatee County - Board of County Commissioners
FY2008-2009 Budget
Decision Unit Detail Description

Department Public Safety
 Program Animal Services
 Service Level Desired Budget
 Recommendation Unfunded
 Decision Unit Title Animal Control Officer w/Fringes & Operating

FY2009

Personal Services:	38,300
Operating:	15,401
Operating Capital	8,700
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Total:	62,401

Justification for FY2009:

This decision unit will add an Animal Control Officer which will lower response time for calls of service. The estimated response time with this added officer is 1 hour 30 minutes.

Total Positions: 1	Position Title	FTE
	New Requested Position(s)	1.00

Manatee County - Board of County Commissioners
FY2008-2009 Budget
Decision Unit Detail Description

Department Public Safety
 Program Animal Services
 Service Level Desired Budget
 Recommendation Unfunded
 Decision Unit Title Animal Control Officer w/Fringes & Operating

FY2009

Personal Services:	38,300
Operating:	15,401
Operating Capital	8,700
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Total:	62,401

Justification for FY2009:

This decision unit will add an Animal Control Officer which will lower response time for calls of service. The estimated response time with this added officer is 1 hour 15 minutes.

Total Positions: 1	Position Title	FTE
	New Requested Position(s)	1.00