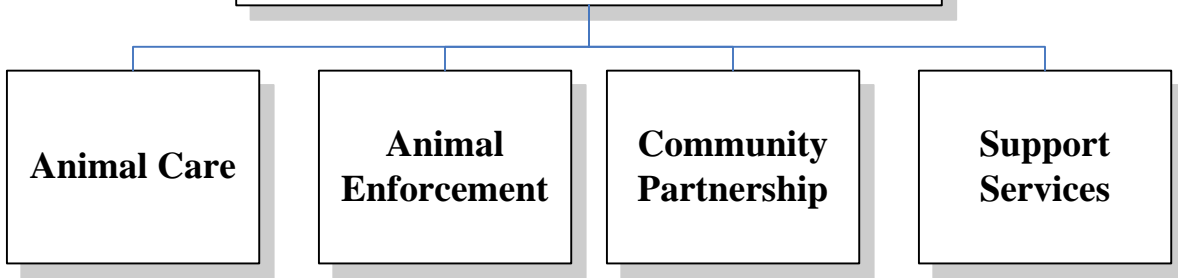


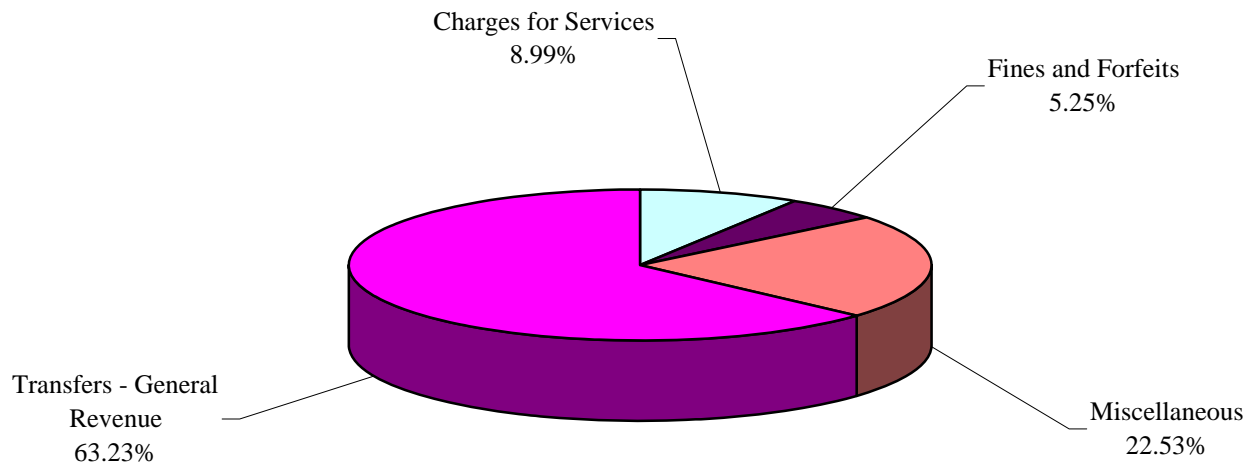
**Animal Services and
Enforcement Department
Programs and Services**



ANIMAL SERVICES AND ENFORCEMENT DEPARTMENT

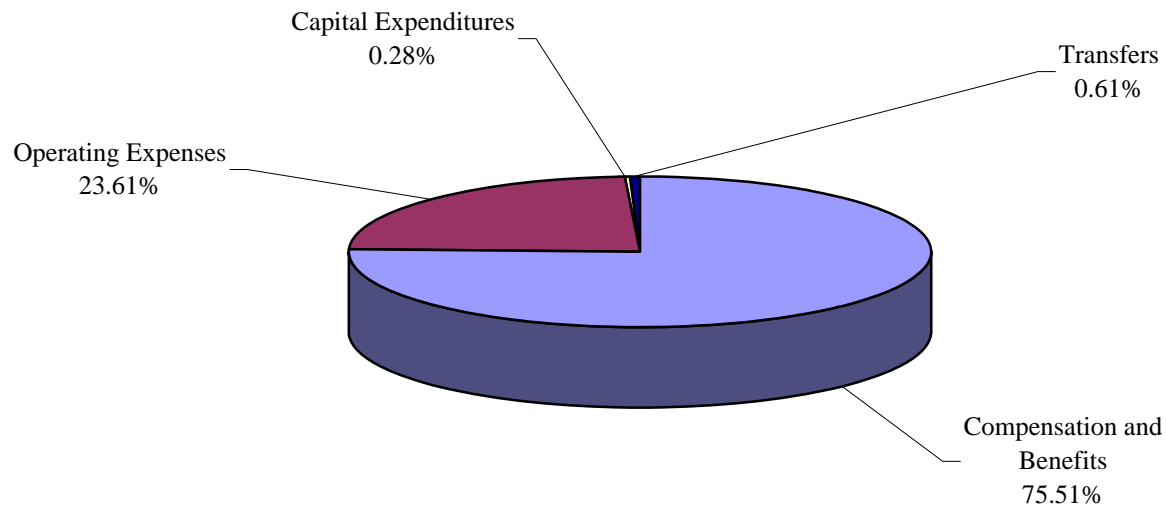
OPERATING REVENUES (SOURCES) FY 2009-2010

TOTAL BUDGET \$3,777,141



OPERATING EXPENDITURES (USES) FY 2009-2010

TOTAL BUDGET \$3,777,141



Note: Total percentage may not equal 100% due to rounding.

ANIMAL SERVICES AND ENFORCEMENT DEPARTMENT: SUMMARY

MISSION STATEMENT:

To protect public safety by enforcing county ordinances and state laws relating to domestic animals and impounding animals at large. To maintain public health by reducing the threat of animal carried diseases being transmitted to humans. To protect animals from abuse or neglect through aggressive investigation and enforcement of state animal cruelty statutes. To provide sheltering of homeless domestic animals, and the care and adoption of strays.

PROGRAMS AND SERVICES:

Enforcement

- Brevard County Animal Code Chapter 14 and Florida State Law
- Dangerous dog investigation, declaration, inspection and monitoring
- Cruelty prevention and enforcement ~ Impoundment of animals
- Patrol to protect public, identify problems; issuance of citations and fines

Disaster Preparedness

- Coverage for State's Emergency Support Function 17~ animal protection plan
- State Agricultural Response Teams
- Domestic and wildlife management in disasters

Animal Services

- Law enforcement and fire rescue agency support
- Nuisance wildlife and feral cat management
- Dead animal removal ~ Livestock recovery\

Companion Animal Care

- Care for homeless and stray animals
- Adoption of homeless and stray animals
- Support animal rescue groups and other agencies

Support Services

- Companion animal licensing ~ Maintain database of registered animals
- Community outreach program and public education

TRENDS AND ISSUES:

In the interest of public health and public safety, Animal Services strives to meet the rising demands for the Department's services. Animal Services and Enforcement responds to requests that pertain to stray animals, aggressive animals, cruelty/neglect complaints and animal bites. In addition, the Department responds to requests from law enforcement for support. Florida is in the forefront of a nationwide trend; increased public demand for aggressive investigation of dog fighting and other animal welfare issues.

Owners are relinquishing pets to animal shelters without documentation of health care or vaccination records in increasing numbers. As a result of distemper concerns it was incumbent that the animal care centers modify procedures. Consequently, all dogs are now vaccinated against distemper. The additional vaccinations costs are currently absorbed into the budget. The department has initiated an unfunded change request to increase the cost of boarding and adoptions to recover some of these expenses. Financial hardship has forced a number of horse owners to relinquish animals to the Department to avert neglect. Recurring operations cannot go unanswered; the drain on resources continues to increase. These trends, coupled with the economic downturn create a financial strain on the Animal Services Department.

In February of 2009 the Board of County Commissioners approved a resolution to move toward a "no kill" animal sheltering status. This new philosophy will further tax the resources of the Department to care for the increase in shelter population and for the medical cost associated with housing more animals.

In an effort to comply with a "no kill" status, staff proposes a new adoption philosophy; establish an off-site storefront pet adoption center to perpetuate this objective. The goal is to increase adoptions and create an avenue for the County to re-capture some of the costs involved in sheltering the animals.

Another area of rapid cost increase can be attributed to the removal of carcasses and medical waste. The cost of carcass removal has increased over ninety percent (90%) since August of 2008; \$60,000 per year. There is limited competitive bidding in this area. In July 2009, the new vendor reduced the rate to approximately \$35,000. The department proposes purchasing and operating a County owned crematorium. This would enable staff to control costs, as well as, generate a revenue stream, by offering disposal services to other governmental agencies. The predicted revenue stream spans the fifteen (15) year equipment life cycle at an amount of \$400,000, over the investment cost.

The proposed adoption storefront facility and crematorium for carcass removal are contingent on the Board's decision to maintain the County operated shelters or to contract these services to private operation.

ANIMAL SERVICES & ENFORCEMENT DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$757,241	\$761,494	\$0	\$0	
Intergovernmental	\$203	\$0	\$5,606	\$0	(100.00%)
Charges for Services	\$315,983	\$299,474	\$339,500	\$339,500	
Fines and Forfeits	\$88,202	\$81,790	\$93,160	\$198,423	112.99%
Miscellaneous	\$103,257	\$95,492	\$947,275	\$923,979	(2.46%)
Statutory Reduction	\$0	\$0	(\$69,337)	(\$73,095)	5.42%
<i>Operating Revenues:</i>	\$1,264,887	\$1,238,251	\$1,316,204	\$1,388,807	5.52%
Balance forward - Operating	\$0	\$789,689	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$2,795,549	\$1,949,055	\$2,627,605	\$2,388,334	(9.11%)
Transfers - Others	\$0	\$20,225	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$2,795,549	\$2,758,969	\$2,627,605	\$2,388,334	(9.11%)
TOTAL REVENUES:	\$4,060,436	\$3,997,220	\$3,943,809	\$3,777,141	(4.23%)
EXPENDITURES:					
Compensation and Benefits	\$2,759,079	\$2,961,736	\$2,964,607	\$2,851,996	(3.80%)
Operating Expenses	\$899,917	\$973,452	\$954,256	\$891,745	(6.55%)
Capital Expenditures	\$67,499	\$62,033	\$8,022	\$10,400	29.64%
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$3,726,495	\$3,997,221	\$3,926,885	\$3,754,141	(4.40%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$16,924	\$23,000	35.90%
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$16,924	\$23,000	35.90%
TOTAL EXPENDITURES:	\$3,726,495	\$3,997,221	\$3,943,809	\$3,777,141	(4.23%)
PERSONNEL:					
Full-time Positions	55.00	55.00	52.00	52.00	
Part-time Positions	10.00	10.00	10.00	10.00	
Full-time Equivalent	62.50	62.50	59.50	59.50	
Temporary FTE	0.00	0.00	0.50	0.00	(100.00)%
Seasonal FTE	0.00	0.00	0.00	0.00	

ANIMAL SERVICES AND ENFORCEMENT: PROGRAM PROFILE

GOALS:			
<ol style="list-style-type: none"> 1. Increase adoptions and enhance the County operated animal care facilities. 2. Hire, train, and equip sufficient Animal Enforcement Officers to protect citizens and meet County requirements. 3. Control epizootic (animal transmitted) disease outbreaks in raccoons and feral cat populations. 4. Educate the public on animal welfare issues, departmental services and animal bite safety programs utilizing existing road officers. 			
OBJECTIVES:			
<ol style="list-style-type: none"> 1. Begin investigations and make initial response contacts to animal bites within six duty hours of original notification. 2. Respond to all aggressive animals calls within six duty hours of original notification. 3. Establish a combined unit to respond to all animal bites, dangerous dog, and cruelty/neglect reports to reduce response time. 4. Enhance public education program; provide in-school bit prevention and animal welfare training to fifty (50) school classrooms utilizing existing staff. 			
PERFORMANCE MEASUREMENTS:	ACTUAL FY 2007-2008	PROJECTED FY 2008-2009	PROJECTED FY 2009-2010
Animal Bite Investigation			
• <i>Output</i> : Number of bites reported	1,605	1,687	1,700
• <i>Outcome</i> : Number of cases closed	1,605	1,684	1,695
• <i>Efficiency</i> : Average cost per investigation	\$268	\$268	\$268
Care of Stray Animals, Mandated			
• <i>Output</i> : Number of animals in shelter	18,432	16,344	18,500
• <i>Outcome</i> : Number of dogs and cats adopted/returned	4,510	3,784	4,215
• <i>Efficiency</i> : Average cost per animal in care (without personnel costs)	\$25	\$29	\$21
Service Calls			
• <i>Output</i> : Number of calls for service	38,751	37,495	37,050
• <i>Outcome</i> : Percent of request resolved by phone	10%	12%	13%
Percent of requests responded to by officer	80%	80%	80%
• <i>Efficiency</i> : Average cost per request by phone	\$14.84	\$14.84	\$15.00
Average cost per request by officer response	\$65.02	\$65.02	\$65.52

ANIMAL SERVICES AND ENFORCEMENT: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues increase overall, 5.52% due to changes in several areas. As a result of modifications in Financial Accounting rules, Animal License Tags are now accounted for in Miscellaneous, rather than Permits and Fees. The Intergovernmental decrease reflects a FEMA reimbursement. Miscellaneous, Interest payments, decrease 2.46%, resulting from the economic downturn. Fines and Forfeits increase due to anticipated increase in collections of fines through the Clerk of the Court.

Non-Operating Revenues decrease 9.11% due to the reduction in general fund support.

EXPENDITURES:

Operating Expenditures decrease 4.40% overall. Compensation and Benefits decrease 3.80% due the reclassification of the cruelty investigation team to animal enforcement officers, and the elimination of two animal enforcement officer positions. The Animal Services Department budget is 76% personnel costs. Operating expenses decrease 6.55%; medical supplies and facility rental increases are offset by changes in burial costs and fuel. The capital outlay increase of 29.64% reflects the transfer of FY 2009 funds to operating expenses and the change to computer replacements instead of one 800MHz radio replacement. The capital replacement program for animal transport vehicles is on hold for the second year.

Transfers increase 35.90% for the 911 dispatch call system. The per call rate increased from \$18.45 to \$23.28.

PROGRAM CHANGES:

REDUCTIONS

1 Eliminate Nuisance Wildlife Trapping	(\$93,000)
TOTAL	(\$93,000)

UNFUNDED

1 Increase Adoption and Boarding Fees to Offset Medical Expenses	\$40,000
2 Establish Store-front Adoption Center	\$61,200
3 Build a Crematorium at South Animal Care Center	\$114,000
TOTAL	\$215,200

ANIMAL SERVICES: PROGRAM PROFILE

PROGRAM REVENUES AND EXPENDITURES

	Actual FY2006-2007	Actual FY2007-2008	Final Budget FY2008-2009	Adopted Budget FY2009-2010	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	
Permits, Fees & Spec. Assess.	\$757,241	\$761,494	\$0	\$0	
Intergovernmental	\$203	\$0	\$5,606	\$0	(100.00%)
Charges for Services	\$315,983	\$299,474	\$339,500	\$339,500	
Fines and Forfeits	\$88,202	\$81,790	\$93,160	\$198,423	112.99%
Miscellaneous	\$103,257	\$95,492	\$947,275	\$923,979	(2.46%)
Statutory Reduction	\$0	\$0	(\$69,337)	(\$73,095)	5.42%
<i>Operating Revenues:</i>	\$1,264,887	\$1,238,251	\$1,316,204	\$1,388,807	5.52%
Balance forward - Operating	\$0	\$789,689	\$0	\$0	
Balance forward - Capital	\$0	\$0	\$0	\$0	
Balance forward - Restricted	\$0	\$0	\$0	\$0	
Transfers - General Revenue	\$2,795,549	\$1,949,055	\$2,627,605	\$2,388,334	(9.11%)
Transfers - Others	\$0	\$20,225	\$0	\$0	
Other Finance Sources	\$0	\$0	\$0	\$0	
<i>Non-Operating Revenues:</i>	\$2,795,549	\$2,758,969	\$2,627,605	\$2,388,334	(9.11%)
TOTAL REVENUES:	\$4,060,436	\$3,997,220	\$3,943,809	\$3,777,141	(4.23%)
EXPENDITURES:					
Compensation and Benefits	\$2,759,079	\$2,961,736	\$2,964,607	\$2,851,996	(3.80%)
Operating Expenses	\$899,917	\$973,452	\$954,256	\$891,745	(6.55%)
Capital Expenditures	\$67,499	\$62,033	\$8,022	\$10,400	29.64%
Grants and Aid	\$0	\$0	\$0	\$0	
<i>Operating Expenditures:</i>	\$3,726,495	\$3,997,221	\$3,926,885	\$3,754,141	(4.40%)
Debt Service	\$0	\$0	\$0	\$0	
Reserves - Operating	\$0	\$0	\$0	\$0	
Reserves - Capital	\$0	\$0	\$0	\$0	
Reserves - Restricted	\$0	\$0	\$0	\$0	
Transfers	\$0	\$0	\$16,924	\$23,000	35.90%
<i>Non-Operating Expenditures:</i>	\$0	\$0	\$16,924	\$23,000	35.90%
TOTAL EXPENDITURES:	\$3,726,495	\$3,997,221	\$3,943,809	\$3,777,141	(4.23%)
PERSONNEL:					
Full-time Positions	55.00	55.00	52.00	52.00	
Part-time Positions	10.00	10.00	10.00	10.00	
Full-time Equivalent	62.50	62.50	59.50	59.50	
Temporary FTE	0.00	0.00	0.50	0.00	(100.00%)
Seasonal FTE	0.00	0.00	0.00	0.00	

ANIMAL SERVICES AND ENFORCEMENT DEPARTMENT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
ANIMAL SERVICES AND ENFORCEMENT				
Fla. Animal Control Assn-Training Conf.	Staff Employees	TBD - Florida	Fees	\$750
National Veterinarian Conference	Staff Veterinarian	TBD	General Fund	\$900
Fla. Control Assn Board Meetings (6)	Director	TBD - Florida	Fees	\$801
State Mandated Certification Training	Enforcement Off. (3)	TBD - Florida	Fees	\$1,575
National Cruelty Investigation I	Enforcement Off. (1)	TBD	Fees	\$1,100
National Equine Cruelty School	Enforcement Off. (1)	TBD	Fees	\$1,000
National Cruelty Investigation II	Enforcement Off. (2)	TBD	Fees	\$762
National Cruelty Investigation III	Enforcement Off. (3)	TBD	Fees	\$762
TOTAL FOR PROGRAM:				\$7,650

ANIMAL SERVICES AND ENFORCEMENT: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
ANIMAL SERVICES AND ENFORCEMENT				
Desktop computers w/software	2	\$975	General Fund	\$1,950
Laptop computers w/software	3	\$1,550	General Fund	\$4,650
800 MHz Radio	1	\$3,800	General Fund	\$3,800
TOTAL FOR FUNDED PROGRAM:				\$10,400
ANIMAL SERVICES AND ENFORCEMENT				
800 MHz Radios	2	\$3,800	Not Identified	\$7,600
Animal Transport Vehicle Ext. Cab Long Bed	1	\$22,500	General Fund	\$22,500
Animal Transport vehicle with equipment	2	\$36,750	Not Identified	\$73,500
TOTAL FOR UNFUNDED PROGRAM:				\$103,600

¹ Expenditures for equipment with a value in excess of \$750 and an expected life of more than one year (e.g. automobiles and furniture).

ANIMAL SERVICES AND ENFORCEMENT DEPARTMENT: RENEWAL AND REPLACEMENT PROGRAM

ANIMAL SERVICES AND ENFORCEMENT

Equipment Type	Funding Source	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014
Vehicles w/ Equipment Replaced at 200,000 miles or when uneconomical to repair or upgrade.	General Fund	\$0	\$77,000	\$77,000	\$77,000	\$77,000
Animal Transport Vehicle (already have a transport back)	General Fund		\$22,500			
800 MHz Radios Replaced when uneconomical to repair, upgrade; or due to lack of parts.	General Fund	\$3,800	\$0	\$7,600	\$0	\$0
Bank of Animal Cages Replaced when uneconomical to repair, upgrade; or due to lack of parts.	General Fund	\$0	\$6,000	\$6,000	\$0	\$0
Computers with software	General Fund	\$6,600	\$5,000	\$5,000	\$5,000	\$5,000
Sports Utility Vehicle (SUV)	General fund	\$0	\$0	\$0	\$19,000	\$0
Passenger Van	General Fund	\$0	\$0	\$0	\$22,850	0