

Pinellas County Animal Services

Interim Department Director: Jennifer Renner

OMB Budget Analysts: Belinda Amundson - Operating, Gabriella Gonzalez - CIP

Department Purpose

Pinellas County Animal Services (PCAS) is the largest open-admission shelter for dogs and cats in Pinellas County that is responsible for ensuring animal-related health, welfare, and safety for the citizens and animals of Pinellas County.

Budget Summary

All Funds						
	FY24 General Fund	FY24 Non-General Fund	FY24 Total	FY25 General Fund	FY25 Non-General Fund	FY25 Total
Expenditures						
Personnel Services	\$5,284,870	\$43,940	\$5,328,810	\$5,157,750	\$43,630	\$5,201,380
Operating Expenses	\$1,338,590	\$48,460	\$1,387,050	\$1,286,530	\$45,980	\$1,332,510
Capital Outlay	\$25,000	\$0	\$25,000	\$15,000	\$0	\$15,000
Grants and Aids	\$50,000	\$62,000	\$112,000	\$50,000	\$77,000	\$127,000
Reserves	\$0	\$385,540	\$385,540	\$0	\$434,090	\$434,090
Total	\$6,698,460	\$539,940	\$7,238,400	\$6,509,280	\$600,700	\$7,109,980
FTE	61.0	0.5	61.5	58.0	0.5	58.5

Fund: 0001 – General Fund					
	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request
Personnel Services	\$4,202,439	\$4,106,880	\$4,453,533	\$5,284,870	\$5,157,750
Operating Expenses	\$1,201,647	\$1,179,294	\$1,177,085	\$1,338,590	\$1,286,530
Capital Outlay	\$110,430	\$18,599	\$27,829	\$25,000	\$15,000
Grants and Aids	\$0	\$51,095	\$49,045	\$50,000	\$50,000
Expenditures Total	\$5,514,515	\$5,355,868	\$5,707,491	\$6,698,460	\$6,509,280
FTE	57.0	57.0	58.0	61.0	58.0

Fund: 1011 – Animal Welfare Trust Fund					
	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request
Personnel Services	\$59,510	\$21,443	\$21,370	\$43,940	\$43,630
Operating Expenses	\$2,068	\$20,639	\$778	\$48,460	\$45,980
Grants and Aids	\$55,261	\$55,113	\$61,881	\$62,000	\$77,000
Reserves	\$0	\$0	\$0	\$385,540	\$434,090
Expenditures Total	\$116,839	\$97,196	\$84,029	\$539,940	\$600,700
FTE	1.0	1.0	0.5	0.5	0.5

Pinellas County Animal Services

Efficiencies and Cost-Saving Measures

FY25:

- By identifying efficiencies, the department was able to realize a total reduction of \$93,320 for their FY25 Budget Submission.
 - The most notable of this is a \$48,000 decrease due to transitioning license resellers from a contracted service to an online self-service portal.

FY24:

- By identifying efficiencies, the department was able to realize a total reduction of \$52,000 for their FY24 Budget.
 - This is primarily due to reducing costs based on historical spending and shifting laboratory testing in-house to save on outsourcing costs.

FY23:

- By identifying efficiencies, the department was able to realize a total reduction of \$20,650 for their FY23 Budget.
 - This is due to reducing costs based on historical spending.

Topics for Discussion and Budget Drivers

Topics for Discussion

- St. Petersburg College (SPC) Veterinary Technology Center renovation and transfer. Animal Services and Real Estate Management are working with SPC to finalize details and set a property transfer date, tentatively set for the end of June 2024.
- The building construction project is anticipated to be completed by the end of calendar year 2024. The Phase 1 schedule is to be completed around the end of May 2024. This includes the completion of buildings 200 and 300 with the exception of air conditioning. Phase 2 is to be completed by the end of calendar year 2024 which includes renovation of buildings 400 and 600, as well as the air conditioning installation. See additional information below under the CIP Report section.
- The department continues to experience significant difficulty recruiting and filling veterinary staff positions. This is due to salaries that are not competitive with the local market. The department is working on alternate staffing options such as staff augmentation to contract veterinarian and veterinary tech positions on an as-needed basis, instead of hiring them as full-time permanent employees.

Budget Drivers

- The Pinellas County Animal Services Budget consists of two funds: the General Fund and the Animal Welfare Trust Fund. The General Fund is decreasing \$189,180 (2.8%) to \$6.5M, primarily due to the reduction of 3.0 FTE and the department's cost-saving efforts. Excluding Reserves, the Animal Welfare Trust Fund is increasing \$12,210 (7.9%) to \$166,610 due to an increase to grants for low-income citizens to help them maintain proper ownership of their animals and promote healthy animals.
- The General Fund is supported by revenues from Animal Control Shelter and Licensing Fees, decreasing \$45,600 (1.3%) to \$3.5M in FY25. This is due to adoption fee waivers during building construction. The Animal Welfare Trust Fund is supported by revenues from Contributions which consist of donations to specifically benefit the animals. This is decreasing by \$7,510 (13.7%) to \$47,500 in FY25. This is primarily due to a grant from the Florida Animal Friend license plate proceeds that is offered to animal shelters only once every two years and therefore not available in FY25.

Pinellas County Animal Services

- The Animal Welfare Trust Fund maintains total Reserves of \$434,090, an increase of \$48,550 from the FY24 budget. This is 12.1% of the total FY25 Revenue.
- The department’s FTE is decreasing by 3.0 to 58.5. Three County temp positions were budgeted in FY24 and will no longer be needed in FY25.
- Personal Services decreases \$127,430 (2.4%) to \$5.2M due to the reduction of 3.0 FTE and vacant positions being filled at a lower rate. Also included are a 3.0% salary adjustment on the mid-point for all employees and Florida Retirement System (FRS) actuarial retirement increases.
- Operating expenses are decreasing \$54,540 (3.9%) to \$1.3M. This is primarily due to the department’s cost-saving efforts.
- Capital Outlay is decreasing \$10,000, or 40.0%, from \$25,000 to \$15,000 due to decreased need equipment purchases and building maintenance/repair in FY25.

Summary of Proposed Changes to User Fees for FY25

Proposed changes are anticipated to increase total revenue by \$50,000 in FY25.

Revenue Name and Type of Change	FY24 Adopted	FY25 Proposed	Net Revenue Impact	Reason for Change or Addition	Change in Fee
Intact Impoundment	\$140.00	\$150.00	\$8,080	This is a proposed increase to the fee charged to owners reclaiming pets that have not been spayed or neutered. The increase is to motivate owners to have their pets fixed.	7.1%
Regular Rabies Vaccinations	\$15.00	\$18.00	\$7,640	This fee has not been increased in a few years and will cover the cost of supplies and veterinarian staff.	20.0%
Low Cost Rabies Clinic Vaccinations	\$10.00	\$12.00	\$3,820	This fee has not been increased in a few years and will cover the cost of supplies and veterinarian staff.	20.0%
Dog/Cat 1 Year License	\$21.00	\$22.00	\$15,480	This is an incremental increase to keep pace with market rates.	4.8%
Dog/Cat 3 Year License	\$42.00	\$44.00	\$28,470	This is an incremental increase to keep pace with market rates.	4.8%
Pickup/Delivery of any Animals	\$60.00	\$75.00	\$3,240	This is a strategic decision to reduce reliance on this service and cover for overhead and staff costs.	25.0%

Pinellas County Animal Services

CIP Report

Animal Services currently has two CIP projects: Animal Services Vet Hospital Project 004562A and Animal Services Renovation Project 004009A. These projects are both funded by the Penny for Pinellas.

- The Animal Services Vet Hospital Project 004562A will renovate the existing SPC building space into a veterinary medical hospital. The project is currently in its construction phase.
- The Animal Services Renovation Project 004009A is for the renovation of buildings 200, 300, 400, and 600 to bring up these facilities up to current building and fires codes, install climate control, new kennels, and the appropriate required air exchange system. The project is currently in its construction phase.

FY24 Accomplishments

- Commencement of shelter construction project.
- Continued use of the Foster to Adopt Program.
- Increased community events and outreach, hosting multiple mobile vaccines and microchipping events.
- Providing community assistance for sick and injured pets.
- Continued collection of pet food bank/donations.
- Providing community assistance to pet owners to reduce animal intake.
- Continued use of the doghouse program; helping in-need owners of outdoor dogs to remain compliant with County Ordinance.
- Continue to research and update County Ordinance regarding Pet Stores.

Work Plan

- Transferring and Renovating the SPC Veterinary Technology Center.
- Renovating Animal Services kennel buildings and installing air conditioning.

Performance Measures

Measure	Unit of Measure	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Active licenses – Canine and Feline	Count	201,567	188,304	211,000	211,000
Live Release Rate	Percent	86.3%	86.3%	85.0%	86.0%
Reunification Rate – Canine	Percent	33.1%	37.5%	45.0%	45.0%
Reunification Rate – Feline	Percent	4.6%	6.7%	5.0%	5.0%
Volunteer Hours Contributed	Hours	23,239	24,097	24,000	24,000

Pinellas County Animal Services

Budget Summary by Program and Fund

Animal Shelter

Shelter operations to provide animal intake, adoption and reunification, and rabies licensing and control. Includes county pet store cat adoption program and Animal Welfare Trust Fund donations and vaccinations and sterilizations through a voucher program for veterans and low-income families.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$2,586,735	\$2,550,111	\$2,824,790	\$3,268,630	\$3,241,310
Animal Welfare Trust Fund	\$116,701	\$76,947	\$84,079	\$131,400	\$151,110
Total	\$2,703,436	\$2,627,058	\$2,908,869	\$3,400,030	\$3,392,420
FTE by Program	28.5	29.0	31.5	34.5	30.5

Field Enforcement

Animal-related welfare and safety for the public and animals through animal cruelty, animal bite, and dangerous dog investigations; kennel, hobby breeder and pet dealer permitting; and code enforcement.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$1,900,374	\$1,790,706	\$1,812,572	\$2,182,020	\$2,048,190
Total	\$1,900,374	\$1,790,706	\$1,812,572	\$2,182,020	\$2,048,190
FTE by Program	21.0	20.0	18.0	18.0	19.0

Veterinary Services

Medical and behavioral care and evaluation for impounded animals; active foster and rescue programs; and rabies vaccinations, microchips and limited low cost spay/neuter surgery for animals of Pinellas County residents.

Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
General Fund	\$1,027,406	\$1,015,051	\$1,070,130	\$1,247,810	\$1,219,780
Animal Welfare Trust Fund	\$138	\$20,249	\$-50	\$23,000	\$15,500
Total	\$1,027,544	\$1,035,300	\$1,070,080	\$1,270,810	\$1,235,280
FTE by Program	8.5	9.0	9.0	9.0	9.0

Reserves Program

Oversees the management and allocation of the County's financial reserves.

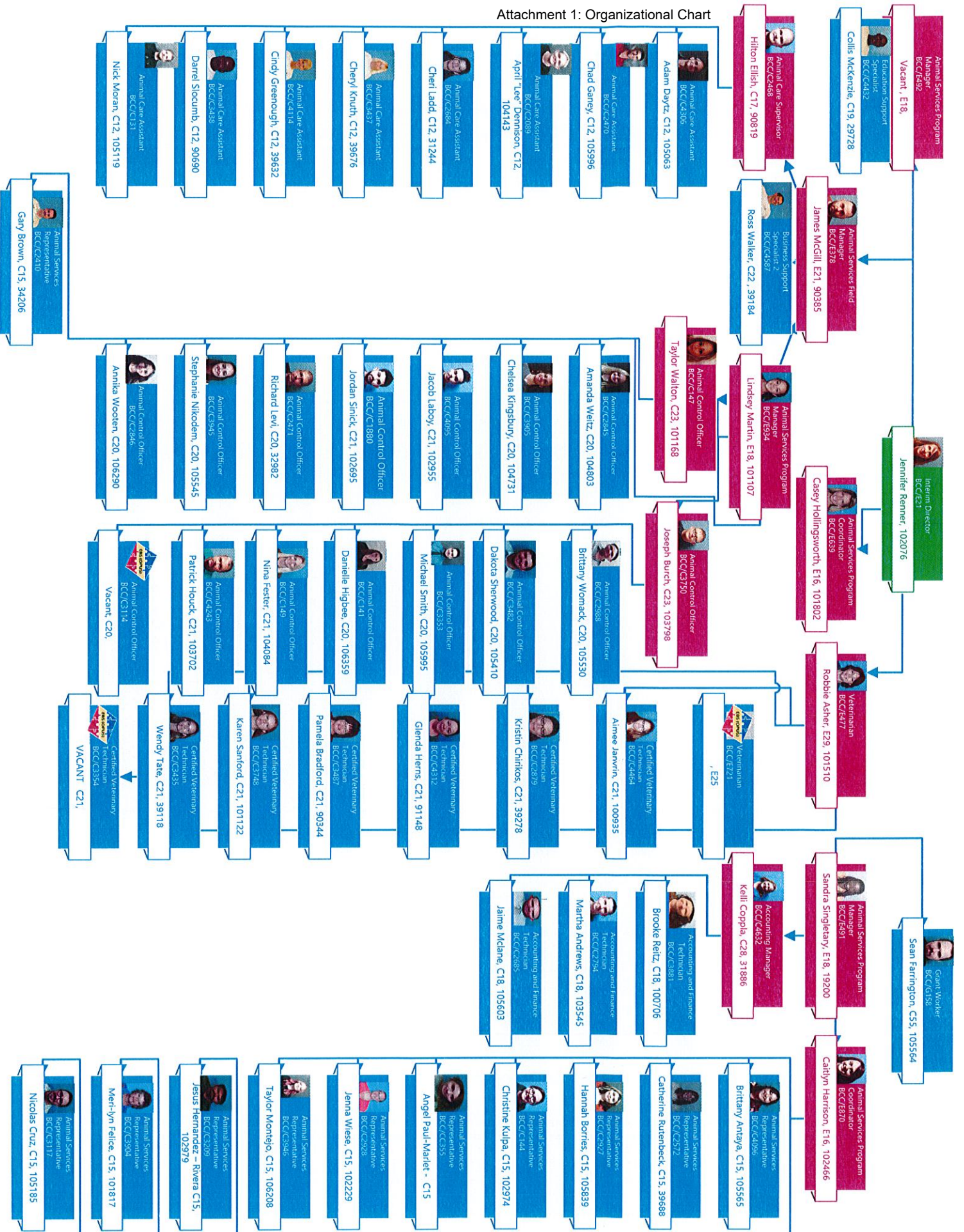
Fund	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Budget
Animal Welfare Trust Fund	\$0	\$0	\$0	\$385,540	\$434,090
Total	\$0	\$0	\$	\$385,540	\$434,090
FTE by Program	0.0	0.0	0.0	0.0	0.0

Pinellas County Animal Services

Attachments:

1. Organizational Chart (p.7)
2. Cost Reductions and Efficiencies (p.8-9)
3. Stress Test (p.10)
4. Budget Reports (p.11-15)
5. Vacancy Report (p.16)
6. User Fees Report (p.17-18)

Attachment 1: Organizational Chart



Animal Services

Efficiencies and Cost Savings

Instructions:

This document aims to explain all of the efficiencies that were taken to submit a flat budget in FY25 and capture cost savings from FY24 and FY23 as well. This may include increased budgeted lapse savings, reductions of positions, eliminations of entire services or programs, more efficient ways of conducting business, sizing the budget to match historical spending, and reducing recurring costs in other ways.

These can come directly from the FY25 budget submission memo. These should only be expenditures, not revenues. Also, these should not be things that were put forth in the stress test document (which have the potential of not being implemented). These items should be actual reductions included in the FY25 budget submission.

The first sentence of each should total the actual budgetary reduction amount that was captured. Then in the bullets underneath, please explain the specific service impact of each step that was taken. All the efficiencies that are being mentioned should be tied to actual dollar-amount savings.

FY25

By identifying efficiencies, Animal Services was able to realize a total cost savings of \$93,320 for the FY25 Budget Submission. This included the following actions:

- Most notably, a \$48,000 reduction in contractual services, largely due to a transition for our license resellers from Bill2Pay to an online self-service portal. This type of billing transition is saving the department \$0.76 for each 1-year license and \$0.34 for each 3-year license. Presently, 55 of our 156 clinic resellers have converted to this portal and our licensing compliance remains at approximately 205,000 active licenses. An ongoing effort is being implemented to train and convert the remaining license resellers.
- A \$14,000 reduction in building maintenance, repair, and capital equipment purchases was made due to the procurement of necessary items and repair of others during FY24.
- Printing budget was reduced by \$10,000 due to adequate inventory of educational materials, brochures, and notices.
- Staff expenses related to additional uniforms, training, education, and certifications was reduced by \$6,650. Moving forward, a policy was conferred to employees limiting replacement of uniforms to only those faded, ripped, or torn with an estimated savings of \$2,500. The remaining \$4,150 represents funds set aside for employees to attend conferences and workshops. Online certifications are available to animal welfare professionals with many of these opportunities offered free of charge with credits toward continuing education.
- Based on historical data related to animal population and spending, a \$4,000 reduction was made toward pet food and an additional \$6,000 was removed from operating supplies related to animal enrichment toys and equipment as well as items such as, slip leads, dog beds, and cat carriers. This decrease is attainable due to public donations and enrichment toy grants obtained from Nylabone Cares and Kong Believer programs.
- The promotional activities fund of \$3,000 was eliminated which was set aside for adoption events and social media boosts. Adoption events have been historically offered to our organization at no cost and staffed by volunteers. Current social media strategies and campaigns have proven to be successful with boosts being an unnecessary expense.

Animal Services

Efficiencies and Cost Savings

- Lapse savings have increased slightly to \$1,530.
- Notary services to the public are being eliminated with a \$140 savings.

FY24

By identifying efficiencies, Animal Services was able to realize a total cost savings of \$64,190 for the FY24 Budget Submission. This included the following actions:

- Medical Supply Costs decreased by \$50,000. This reduction was based on historical data and can be attributed largely to a decrease in veterinary diagnostics, including the elimination of FeLV testing due to high level of inaccuracy associated with this type of test in animal shelters. In addition, the procurement of in-house CBC/Chemistry machines is projected to offset high fees associated with outsourcing testing to veterinary laboratories.
- \$11,680 was reduced from Communication Services. This decrease is marked by shifted cell phone stipends of \$7,560 from Operating Expenses to Personal Services.
- Existing inventory led to a \$2,000 reduction of Office Supplies.

FY23

By identifying efficiencies, Animal Services was able to realize a total cost savings of \$39,840 for the FY23 Budget. This included the following actions:

- Other Contractual Services reflect a decrease of \$13,250 attributed to a vacant Veterinarian position and concomitant decrease in veterinary services operations.
- A decrease in postage of \$9,650 aligns with historical spending related to renewal notices and permit fees.
- Travel and Per Diem was reduced by \$6,000 based on historical data related to costs associated with meeting and conference attendance.
- Fleet Operations FY23 Schedule of Charges resulted in Vehicle Replacement savings of \$5,940.
- Pet Food spending decreased \$5,000 based on historical data of cost, inventory, and animal population in the shelter.

Pinellas County Animal Services
Financial Stress Test

Level 1 Summary

The department has met this requirement by reducing their budgeted expenditures by more than 3.0% (prior to the salary adjustment increase).

Level 2 Summary

The department proposes recurring budget reductions of approximately \$175,000 annually. This is accomplished by:

- Reducing department FTE by 2.0 positions.

Impact: the work of these two positions would be distributed among the remaining staff along with their current full-time responsibilities. While the additional workload is not expected to compromise the levels of service, it would increase the burden on staff members.

Pinellas County Animal Services General Fund

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
3464001 - Animal Cntrl&Shelter Fees	274,176	245,409	209,248	245,100	199,500	(45,600)	-18.60%
3464001 - Animal Cntrl&Shelter Fees	0	870	160	0	0	0	-
3464015 - Animal Control-Rabies Licensing Fees	3,158,015	3,183,936	3,439,063	3,350,000	3,350,000	0	0.00%
Revenues Total	3,432,191	3,430,215	3,648,470	3,595,100	3,549,500	(45,600)	(0)

Pinellas County Animal Services

General Fund

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5110001 - Executive Salaries	821,340	818,994	765,454	857,510	843,000	(14,510)	-1.69%
5120001 - Regular Salaries & Wages	1,811,238	1,880,723	2,133,553	2,512,270	2,464,110	(48,160)	-1.92%
5120010 - Personnel Attrition Savings	0	0	0	(169,070)	(170,600)	(1,530)	0.90%
5130001 - Other Salaries And Wages	0	0	0	0	0	0	-
5140001 - Overtime Pay	42,255	94,757	78,826	78,000	100,000	22,000	28.21%
5150001 - One Time COLA Wage Disbursement	0	0	0	36,150	0	(36,150)	-100.00%
5200001 - Employee Benefits-Overtime	0	0	0	0	0	0	-
5210001 - FICA Taxes	196,692	202,396	222,810	254,160	251,740	(2,420)	-0.95%
5220001 - Retirement Contributions	275,821	312,278	370,901	464,350	469,410	5,060	1.09%
5230001 - Hlth,Life,Dntl,Std,Ltd	1,073,550	927,481	954,208	1,251,500	1,200,090	(51,410)	-4.11%
5299991 - Reg Salary&Wgs-Contra-Prj	(15,635)	(96,827)	(52,756)	0	0	0	-
5299992 - Benefits-Contra-Projects	(2,822)	(32,922)	(19,464)	0	0	0	-
5310001 - Professional Services	0	255	0	0	6,500	6,500	-
5340001 - Other Contractual Svcs	221,207	180,633	184,318	234,500	185,500	(49,000)	-20.90%
5400001 - Travel and Per Diem	2,390	7,902	17,243	16,500	11,500	(5,000)	-30.30%
5410001 - Communication Services	29,187	31,671	34,689	27,300	37,260	9,960	36.48%
5410006 - Comm Svcs-Repair & Maint	0	0	0	1,500	1,500	0	0.00%
5420001 - Freight	535	375	587	400	400	0	0.00%
5420002 - Postage	63,530	93,887	95,672	81,300	99,800	18,500	22.76%
5420003 - Freight & Postage Services	0	0	0	0	0	0	-
5440001 - Rentals and Leases	0	1,165	800	0	0	0	-
5460001 - Repair&Maintenance Svcs	8,257	17,597	5,943	9,000	5,000	(4,000)	-44.44%
5470001 - Printing and Binding Exp	14,601	25,914	22,185	26,800	18,500	(8,300)	-30.97%
5480001 - Promotional Activities Exp	2,801	1,373	2,105	3,000	0	(3,000)	-100.00%
5490001 - Othr Current Chgs&Obligat	1,938	1,249	13,570	11,500	11,000	(500)	-4.35%
5490002 - Notaries	0	0	113	580	0	(580)	-100.00%
5490070 - Employee Celebrations & Recognition	0	0	830	1,850	1,760	(90)	-4.86%
5496521 - Intgv Sv-Fleet-Op & Maint	105,176	144,240	136,402	182,380	182,380	0	0.00%
5496522 - Intgv Sv-Fit-Veh Rplcmnt	115,142	126,020	120,080	137,620	144,500	6,880	5.00%
5496551 - Intgv Sv-Risk Financing	161,070	80,210	82,410	185,200	194,460	9,260	5.00%

Pinellas County Animal Services General Fund

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5510001 - Office Supplies Exp	8,073	13,241	11,954	6,500	6,500	0	0.00%
5520001 - Operating Supplies Exp	1,828	4,583	2,915	11,000	5,000	(6,000)	-54.55%
5520006 - Oper. Supplies-Clothing	15,301	10,991	14,140	11,500	12,000	500	4.35%
5520007 - Oper. Supplies-Medical	283,655	240,722	231,045	250,000	225,000	(25,000)	-10.00%
5520008 - Oper. Supplies-Food	15,794	15,084	27,041	21,000	17,000	(4,000)	-19.05%
5520091 - Equipment purchases under \$5,000	0	5,940	0	0	0	0	-
5520098 - PC Purchases under \$5,000	0	1,137	29,890	18,460	25,870	7,410	40.14%
5520099 - PC Purchases under \$1000	21,050	30,810	0	0	0	0	-
5529000 - Oper. Supplies-Misc	115,182	124,688	128,223	82,700	85,150	2,450	2.96%
5540001 - Bks, Pub, Subscrp & Membrshps	3,556	4,901	3,794	4,000	2,950	(1,050)	-26.25%
5550001 - Training & Education Costs	11,374	14,706	11,136	14,000	7,000	(7,000)	-50.00%
5629000 - Building-Other	0	0	0	25,000	15,000	(10,000)	-40.00%
5640001 - Machinery And Equipment	0	18,599	27,829	0	0	0	-
5640300 - Equip-Vehicle & Heavy Equip	110,430	0	0	0	0	0	-
5820001 - Aid To Private Organizatn	0	51,095	49,045	50,000	50,000	0	0.00%
Expenditures Total	5,514,515	5,355,868	5,707,492	6,698,460	6,509,280	(189,180)	-2.82%

Pinellas County Animal Services Animal Welfare Trust Fund

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
3669991 - Contributions-Other	77,019	59,591	89,628	55,010	47,500	(7,510)	-13.65%
3699381 - Other Revenue - Animal Services	0	0	2,529	0	0	0	-
Revenues Total	77,019	59,591	92,157	55,010	47,500	(7,510)	-13.65%

Pinellas County Animal Services Animal Welfare Trust Fund

Account	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	Budget to Budget Change	Budget to Budget % Change
5120001 - Regular Salaries & Wages	33,680	12,740	17,972	18,930	19,060	130	0.69%
5140001 - Overtime Pay	71	123	0	0	0	0	-
5150001 - One Time COLA Wage Disbursement	0	0	0	600	0	(600)	-100.00%
5210001 - FICA Taxes	2,359	866	1,375	1,410	1,460	50	3.55%
5220001 - Retirement Contributions	3,453	1,376	2,152	2,500	2,640	140	5.60%
5230001 - Hlth,Life,Dntl,Std,Ltd	20,055	6,387	13	20,500	20,470	(30)	-0.15%
5299991 - Reg Salary&Wgs-Contra-Prj	(91)	0	(117)	0	0	0	-
5299992 - Benefits-Contra-Projects	(16)	(49)	(25)	0	0	0	-
5490001 - Othr Current Chgs&Obligat	138	14,996	0	8,000	5,500	(2,500)	-31.25%
5496551 - Intgv Sv-Risk Financing	430	390	530	460	480	20	4.35%
5520001 - Operating Supplies Exp	1,500	0	298	20,000	20,000	0	0.00%
5520007 - Oper. Supplies-Medical	0	5,253	(50)	10,000	10,000	0	0.00%
5520008 - Oper. Supplies-Food	0	0	0	10,000	10,000	0	0.00%
5820001 - Aid To Private Organizatn	55,261	55,113	57,709	60,000	75,000	15,000	25.00%
5839000 - Other Grants & Aids-Misc	0	0	4,172	2,000	2,000	0	0.00%
5995000 - Reserve-Contingencies	0	0	0	53,450	42,540	(10,910)	-20.41%
5996000 - Reserve-Fund Balance	0	0	0	106,910	85,950	(20,960)	-19.61%
5997000 - Reserve-Future Years	0	0	0	225,180	305,600	80,420	35.71%
Expenditures Total	116,839	97,196	84,029	539,940	600,700	60,760	11.25%

Position Title	Status	Position Number	Grade	Department	Division	Vacancy Date	OT	Grade Minimum	Grade Mid Value	Grade Maximum	Annual Salary
Vet 1	Recruiting	BCC/E721	E25	BCC:Animal Services	BCC:Animal Services	12-Jan-24	Exempt	37.88	48.51	59.14	\$ 100,900.80
Ani Svcs Rep	Recruiting	BCC/C131	C15	BCC:Animal Services	BCC:Animal Services	in progress	Classified	18.62	21	25.6	\$ 38,729.60
Certified Veterinary Tech	Recruiting	BCC/C3354	C21	BCC:Animal Services	BCC:Animal Services	18-Aug-23	Classified	21.36	27.36	33.35	\$ 44,428.80
Ani Svcs Rep	Recruiting	BCC/C2927	C15	BCC:Animal Services	BCC:Animal Services	26-Apr-24	Classified	18.62	21	25.6	\$ 38,729.60
Director 2	Recruiting	BCC/E21	E32	BCC:Animal Services	BCC:Animal Services	3-May-24	Exempt	51.55	66.01	80.47	\$ 137,300.80

Animal Services	FY24 Adopted	FY25 Proposed
I. Impoundment		
I-A. Sterilized (mandatory chip included in reclaim)	\$75.00	\$75.00
I-B. Intact	\$140.00	\$150.00
Option 1 - When unaltered animals are impounded and reclaimed by the owner, an incentive will be		
I-C. Other Reclaim - not domestic cat or dog - each instance	\$50.00	\$50.00
Option 2 - When unaltered animals are impounded and reclaimed by the owner, the owner can opt to		
I-D. Medical Therapy for Impounded / Reclaimed Animals		
I-D-1. Minimum Veterinary Service	\$50.00	\$50.00
I-D-2. Limited Veterinary Service	\$75.00	\$75.00
I-D-3. Extensive Veterinary Service	\$150.00	\$150.00
I-D-4. Emergency Veterinary Service	\$250.00	\$250.00
I-E. Community Cat First Impound (mandatory microchip included)	\$20.00	\$20.00
,		
II. Vaccinations		
II-A. Regular Rabies	\$15.00	\$18.00
II-B. Low Cost Rabies Clinic	\$10.00	\$12.00
,		
III. Board (per day)	\$15.00	\$15.00
,		
IV. Spay/Neuter		
IV-A. Spay - Dog	\$65.00	\$65.00
IV-B. Spay - Cat	\$50.00	\$50.00
IV-C. Neuter - Dog	\$50.00	\$50.00
IV-D. Neuter - Cat	\$40.00	\$40.00
NOTE: This service is provided upon reclaim		
,		
V. Adoptions		
V-A. Special		
V-A-1. Dog Rate - Special	\$25.00	\$25.00
V-A-2. Cat Rate - Special	\$25.00	\$25.00
V-B. Regular		
V-B-1. Dog Rate - Regular	\$40.00	\$40.00
V-B-2. Six (6) Months or Younger Dogs	\$100.00	\$100.00
V-B-3. Small Breed Dogs	\$100.00	\$100.00
V-B-4. Cat Rate - Regular	\$40.00	\$40.00
V-C. Adoption (other)		
V-B-5. Kittens - Six (6) months or younger	\$50.00	\$50.00
V-C-1. Rate to be determined between \$40 - \$125	\$40.00 - \$125.00	\$40.00 - \$125.00
,		
VI. Licenses		
VI-A. Dog/Cat (1 year license)	\$21.00 (a) (b)	\$22.00 (a) (b)
VI-B. Dog/Cat (3 year license)	\$42.00 (a) (b)	\$44.00 (a) (b)
VI-C. License Late Fee (30 days past due)	\$10.00	\$10.00
VI-D. Duplicate Tag	\$5.00	\$5.00
VI-E. Microchip ID	\$20.00	\$20.00
,		
(a) - Incentive - Veterinary Clinics and /or agents for the sale and handling of licenses will receive an	(a) Incentive	(a) Incentive
(b) - Incentive - Veterinary Clinics and /or agents for utilizing the online licensing reseller portal to	(b) Incentive	(b) Incentive
(c) - A rebate in-kind for pet owners who elect to have their Non-Sterilized pets Sterilized. Must show	(c) RebateIn-Kind	(c) Rebate In-Kind
,		
VII. Other		
VII-A. Euthanasia/Cremation		
VII-A-1. Euthanasia/Cremation (60 lbs. and under)	\$80.00	\$80.00
VII-A-2. Euthanasia/Cremation (over 60 lbs.)	\$120.00	\$120.00
VII-A-3. Euthanasia/Cremation (pocket pets, rabbits, etc.)	\$30.00	\$30.00
VII-B. Cremation Only		
VII-B-1. Cremation Only (60 lbs. and under)	\$50.00	\$50.00
VII-B-2. Cremation Only (over 60 lbs.)	\$70.00	\$70.00
VII-B-3. Cremation Only (pocket pets, rabbits, etc.)	\$20.00	\$20.00

VII-C. Euthanasia Only		
VII-C-1. Euthanasia Only (60 lbs. and under)	\$30.00	\$30.00
VII-C-2. Euthanasia Only (over 60 lbs.)	\$50.00	\$50.00
VII-C-3. Euthanasia Only (pocket pets, rabbits, etc.)	\$10.00	\$10.00
VII-D. Pickup/Delivery of any Animals	\$60.00	75.00
VII-E. Guard Dog Annual Registration	\$125.00	\$125.00
VII-F. Dangerous Dog Registration: Includes one inspection annually	\$500.00	\$500.00
VII-G. Pet Dealer & Kennel Permits	\$200.00	\$200.00
VII-H. Hobby Breeder Application	\$30.00	\$30.00
VII-I. Heartworm and Flea Treatment	Market Value	Market Value
VII-J. Owner Surrender	\$75.00	\$75.00
VII-K. Owner Surrender with litter	\$100.00	\$100.00
VII-L. Landlord/Property Surrender Fee - per instance	\$75.00	\$75.00
VII-M. Irresponsible Owner Annual License Surcharge	\$75.00	\$75.00
VII-N. Retail Pet Store Permit	400.00	400.00