

ANIMAL SERVICES

SUMMARY

Department Director: Doug Brightwell

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<http://www.pinellascounty.org/animalservices/default.htm>

Department Purpose

Pinellas County Animal Services 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. Animal Services provides pet adoption services, spay and neuter grant programs, microchipping, found pet reunification services, rabies control, animal bite investigations, dangerous dog investigations, pet licensing, kennel permitting, pet dealer permitting, hobby breeder permitting, code enforcement, and cruelty investigations.

Topics for Discussion

- Due to the COVID-19 pandemic, the following permanent shifts in operations have been implemented:
 - Weekly rabies vaccination clinic that once took place inside the shelter is now a mobile drive-up clinic which allows staff to vaccinate animals quicker without citizens exiting their vehicles
 - Animal Control Officers no longer pick up stray cats in the field and only pickup sick or injured cats
 - Citizens transport healthy cats to Animal Services or Friends of Strays for participation in Return to Field program
 - Community Education Team is providing assistance and pet owner education in the field to keep pets in homes and out of the shelter by teaching pet owners, volunteers, and community members how to resolve chronic minor ordinance violations
- Department transition from full-service to non-full-service to begin managing their budget, accounts payable, and financial services
 - One full-time position was transferred from the Department of Administrative Services (DAS) to Animal Services to aid in this transition

Proposed Changes to User Fees for FY23

- Overall, the anticipated revenue impact of new user fees and user fee increases for FY23, is \$4,710 (annually) and \$193 (per service), respectively. See the following table for more details:

Revenue Name & Type of Change	FY22 Adopted	FY23 Proposed	Net Revenue Impact	Reason for Change of Addition	Change in Fee
New - VII-L. Landlord / Property Surrender Fee - per instance	\$0.00	\$75.00	\$3,750.00 / per year	New fee to assist with eviction labor costs	100.0%
New - I-C. Impoundment - Other Reclaim	\$0.00	\$50.00	\$300.00 / per year	No reclaim fee currently exists for animals (not domestic cat or dog) that is surrendered to the shelter	100.0%
New - V-C. Adoption	\$0.00	\$40.00 - \$125.00	\$300.00 / per year	New fee to care for animals that department isn't equipped to aid	100.0%

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New - VII-A-3. Euthanasia / Cremation (pocket pets, rabbits, etc.)	\$0.00	\$30.00	\$180.00 / per year	New fee to accommodate citizen-owned animals	100.0%
New - VII-B-3. Cremation Only (pocket pets, rabbits, etc.)	\$0.00	\$20.00	\$120.00 / per year	New fee to accommodate citizen-owned animals	100.0%
New - VII-C-3. Euthanasia Only (pocket pets, rabbits, etc.)	\$0.00	\$10.00	\$60.00 / per year	New fee to accommodate citizen-owned animals	100.0%
Increase - I-D-4. Emergency Veterinary Service	\$160.00	\$250.00	\$90.00 / per service	Increase in medical supplies costs	56.0%
Increase - I-D-3. Extensive Veterinary Service	\$110.00	\$150.00	\$40.00 / per service	Increase in medical supplies costs	36.0%
Increase - VII-E. Guard Dog Annual Registration	\$100.00	\$125.00	\$25.00 / per service	Market alignment	36.0%
Increase - I-D-1. Minimum Veterinary Service	\$35.00	\$50.00	\$15.00 / per service	Increase in medical supplies costs	43.0%
Increase - I-D-2. Limited Veterinary Service	\$60.00	\$75.00	\$15.00 / per service	Increase in medical supplies costs	25.0%
Increase - I-E. Community Cat First Impound (mandatory microchip included)	\$15.00	\$20.00	\$5.00 / per service	Increase to cover costs of core vaccines and microchips	34.0%
Increase - VI-B. Dog/Cat (3-year license)	\$40.00	\$42.00	\$2.00 / per service	Market alignment	5.0%
Increase - VI-A. Dog/Cat (1-year license)	\$20.00	\$21.00	\$1.00 / per service	Market alignment	5.0%

Budget Summary

The FY23 General Fund Budget for Animal Services is increasing by \$209,520, or 3.6%, over the FY22 Budget. The overall budget increase is mostly related to salaries and wages due to the addition of one full-time position, transferred from the Department of Administrative Services. This position will manage the department's operating budget, accounts payable, and financial services as they transition from full-service to non full-service. Salaries and wages also include the realignment of one full-time position (Animal Services Representative) from Animal Services' Gifts for Animal Welfare Trust Fund. Operating Expenses decreases include a reduction in Veterinary Services operations due to a vacant Veterinarian position, reductions in postage costs for renewal notices and permit fees, and reductions in travel costs for meetings and conferences. Postage costs and travel costs were reduced to align with historical spending.

General Fund revenues are increasing by \$19,000, or 0.6%, over the FY22 Budget to align with historical Animal Shelter Fee revenues pre- and post-COVID-19 pandemic.

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Excluding Reserves, the FY23 Gifts for Animal Welfare Trust Fund Budget is decreasing by \$83,290, or 40.0%, over the FY22 Budget. The overall budget decrease is mostly related to salaries, wages, and benefits due to the realignment of one full-time position (Grant Worker) from the General Fund and reducing the position to part-time due to the decreased availability of cats for pet stores. Grants and Aids decreased to align with historical spending. Operating expenses decreased due to the department's ineligibility for the Florida Animal Friends Grant (FAF Grant) since the department was awarded in FY22 and the grant is only available biennially.

Gifts for Animal Welfare Trust Fund revenues are decreasing by \$2,650, or 3.8%, over the FY22 Budget and aligns with historical contributions pre- and post-COVID-19 pandemic.

For FY23, FTE increased by 0.5, or 0.9%, over FY22 due to the addition of one full-time position from the Department of Administrative Services and the reduction of one full-time position to part-time.

	2022			2023		
Expenditure Account	General Fund	Non-General Fund	Total	General Fund	Non-General Fund	Total
Personal Services	\$4,443,310	\$61,870	\$4,505,180	\$4,673,440	\$14,440	\$4,687,880
Operating Expenses	\$1,247,090	\$63,390	\$1,310,480	\$1,226,480	\$48,530	\$1,275,010
Capital Outlay	\$25,000		\$25,000	\$25,000		\$25,000
Grants and Aids	\$50,000	\$83,000	\$133,000	\$50,000	\$62,000	\$112,000
Reserves		\$412,510	\$412,510		\$473,300	\$473,300
Expenditure Total	\$5,765,400	\$620,770	\$6,386,170	\$5,974,920	\$598,270	\$6,573,190
FTE	57.0	1.0	58.0	58.0	0.5	58.5

	2022			2023		
Revenue Account	General Fund	Non- General Fund	Total	General Fund	Non- General Fund	Total
Charges for Services	\$3,387,500		\$3,387,500	\$3,406,500		\$3,406,500
Rents, Surplus and Refunds		\$69,150	\$69,150		\$66,500	\$66,500
Revenue Total	\$3,387,500	\$69,150	\$3,456,650	\$3,406,500	\$66,500	\$3,473,000

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.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1241-Animal Shelter	0001 - General Fund	\$3,750,012	\$2,571,722	\$2,751,020	\$3,021,310
	1011 - Gifts-Animal Welfare Trst	\$66,772	\$116,701	\$170,260	\$101,970
	Total	\$3,816,784	\$2,688,423	\$2,921,280	\$3,123,280

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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.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1242-Field Enforcement	0001 - General Fund	\$1,934,935	\$1,794,173	\$1,852,030	\$1,752,510
	Total	\$1,934,935	\$1,794,173	\$1,852,030	\$1,752,510

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.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1246-Veterinary Services	0001 - General Fund	\$124	\$1,030,302	\$1,162,350	\$1,201,100
	1011 - Gifts-Animal Welfare Trst	\$0	\$138	\$38,000	\$23,000
	Total	\$124	\$1,030,440	\$1,200,350	\$1,224,100

Emergency Events

Expenditures incurred during a disaster event to allow for accurate tracking of those expenses in support of reimbursement of eligible expenditures from the Federal Emergency Management Agency's (FEMA) Public Assistance Grant Program or other funding sources, as applicable.

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1123-Emergency Events	0001 - General Fund	\$14,378	\$1,151	\$0	\$0
	Total	\$14,378	\$1,151	\$0	\$0

Reserves

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

Program	Fund	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
1008-Reserves Program	1011 - Gifts-Animal Welfare Trst	\$0	\$0	\$412,510	\$473,300
	Total	\$0	\$0	\$412,510	\$473,300

FY22 Accomplishments

- Recipient of the Maddie's Fund and the Michaelson Found Animal Foundation grant award (\$10,000) for piloting the "Best Overall Effort" to open doors to adopters and volunteers and welcome the entire community during their Open Arms Challenge.
- Animal Control Officers completed nearly 13,000 field visits to ensure animal welfare and safety
- Implemented Return to Field Program in collaboration with Friends of Strays, reducing cat intake.

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Performance Measures

Performance Measure	Unit of Measure	FY20 Actual	FY21 Actual	FY22 Budget	FY23 Budget
Overall Customer Satisfaction	Percent	87.0%	81.0%	80.0%	80.0%
Volunteer Hours Contributed	Hours	37,325	17,430	Monitoring	Monitoring
Reunification Rate – Canine	Percent	45.0%	45.0%	45.0%	45.0%
Reunification Rate – Feline	Percent	3.0%	6.0%	5.0%	5.0%
Total Number of Active Licenses – Canine and Feline	Count	196,788	201,631	210,000	210,000
Live Release Rate	Percent	81.0%	86.0%	80.0%	80.0%
Total Number of Field Calls by Animal Control Officers	Count	15,555	11,846	Monitoring	Monitoring
Total Number of Surgeries Provided	Count	3,424	3,115	Monitoring	Monitoring

Work Plan Highlights

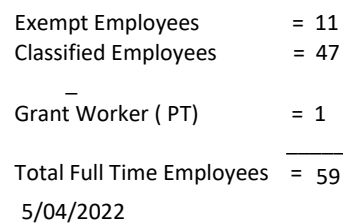
- Develop and Recommend Retail Pet Store Ordinance in FY22

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Attachments:

1. PCAS Organizational Chart
2. PCAS Budget Reports
 - a. By Department
 - b. By Fund
3. PCAS User Fees

Attachment 1 - PCAS Organizational Chart



Pinellas County
Standard Detail
Department: Animal Services
Version: County Admin Review

Attachment 2A - PCAS Budget Reports (Department)

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	4,048,567	4,239,919	4,261,949	4,505,180	4,183,310	4,687,880	182,700	4.06%
Operating Expenses	1,280,628	1,165,898	1,204,865	1,310,480	1,273,370	1,275,010	(35,470)	-2.71%
Capital Outlay	108,911	222,041	110,430	25,000	32,700	25,000	0	0.00%
Grants and Aids	63,091	7,316	55,261	133,000	137,000	112,000	(21,000)	-15.79%
Reserves	0	0	0	412,510	0	473,300	60,790	14.74%
Expenditures Total	5,501,196	5,635,173	5,632,505	6,386,170	5,626,380	6,573,190	187,020	2.93%

Pinellas County
Standard Detail
Department: Balance Sheet and Revenue Centers
Version: County Admin Review

Attachment 2A - PCAS Budget Reports (Department)

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Charges for Services	3,434,573	3,348,873	3,432,191	3,387,500	3,350,000	3,406,500	19,000	0.56%
Rents, Surplus and Refunds	94,264	53,729	77,019	69,150	80,000	66,500	(2,650)	-3.83%
Other Miscellaneous Revenues	(119)	25	0	0	0	0	0	0.00%
Revenues Total	3,528,718	3,402,627	3,509,210	3,456,650	3,430,000	3,473,000	16,350	0.47%

Pinellas County
Standard Detail
Fund: 0001 - General Fund
Version: County Admin Review

Attachment 2B - PCAS Budget Reports (Fund)

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	3,992,295	4,182,391	4,202,439	4,443,310	4,162,120	4,673,440	230,130	5.18%
Operating Expenses	1,279,357	1,163,969	1,202,797	1,247,090	1,209,980	1,226,480	(20,610)	-1.65%
Capital Outlay	108,911	222,041	110,430	25,000	32,700	25,000	0	0.00%
Grants and Aids	0	0	0	50,000	44,000	50,000	0	0.00%
Expenditures Total	5,380,562	5,568,401	5,515,666	5,765,400	5,448,800	5,974,920	209,520	3.63%

Pinellas County
Standard Detail
Fund: 0001 - General Fund
Version: County Admin Review

Attachment 2B - PCAS Budget Reports (Fund)

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Charges for Services	3,434,573	3,348,873	3,432,191	3,387,500	3,350,000	3,406,500	19,000	0.56%
Other Miscellaneous Revenues	(119)	25	0	0	0	0	0	0.00%
Revenues Total	3,434,454	3,348,898	3,432,191	3,387,500	3,350,000	3,406,500	19,000	0.56%

Pinellas County
Standard Detail
Fund: 1011 - Gifts-Animal Welfare Trst
Version: County Admin Review

Attachment 2B - PCAS Budget Reports (Fund)

Expenditures

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Personal Services	56,272	57,528	59,510	61,870	21,190	14,440	(47,430)	-76.66%
Operating Expenses	1,271	1,929	2,068	63,390	63,390	48,530	(14,860)	-23.44%
Grants and Aids	63,091	7,316	55,261	83,000	93,000	62,000	(21,000)	-25.30%
Reserves	0	0	0	412,510	0	473,300	60,790	14.74%
Expenditures Total	120,634	66,772	116,839	620,770	177,580	598,270	(22,500)	-3.62%

Pinellas County
Standard Detail
Fund: 1011 - Gifts-Animal Welfare Trst
Version: County Admin Review

Attachment 2B - PCAS Budget Reports (Fund)

Revenues

Major Object	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budget	FY22 Estimate	FY23 Request	Budget to Budget Change	Budget to Budget % Change
Fund Balance	656,164	652,013	654,130	546,950	615,587	529,940	(17,010)	-3.11%
Interest Earnings	22,219	15,160	1,277	4,670	1,930	1,830	(2,840)	-60.81%
Rents, Surplus and Refunds	94,264	53,729	77,019	69,150	80,000	66,500	(2,650)	-3.83%
Revenues Total	772,647	720,902	732,426	620,770	697,517	598,270	(22,500)	-3.62%

Animal Services	FY22 Adopted	FY23 Proposed
I. Impoundment		
I-A. Sterilized (mandatory chip included in reclaim)	\$75.00	\$75.00
I-B. Intact	\$125.00	\$125.00
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	\$0.00	\$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	\$35.00	\$50.00
I-D-2. Limited Veterinary Service	\$60.00	\$75.00
I-D-3. Extensive Veterinary Service	\$110.00	\$150.00
I-D-4. Emergency Veterinary Service	\$160.00	\$250.00
I-E. Community Cat First Impound (mandatory microchip included)	\$15.00	\$20.00
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II. Vaccinations		
II-A. Regular Rabies	\$15.00	\$15.00
II-B. Low Cost Rabies Clinic	\$10.00	\$10.00
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III. Board (per day)	\$15.00	\$15.00
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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-B-5. Kittens - Six (6) months or younger	\$50.00	\$50.00
V-C. Adoption (other)		

V-C-1. Rate to be determined between \$40 - \$125	\$0.00	\$40.00 - \$125.00
VI. Licenses		
VI-A. Dog/Cat (1 year license)	\$20.00 (a) (b)	\$21.00 (a) (b)
VI-B. Dog/Cat (3 year license)	\$40.00 (a) (b)	\$42.00 (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) RebateIn-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.)	\$0.00	\$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.)	\$0.00	\$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.)	\$0.00	\$10.00
VII-D. Pickup/Delivery of any Animals	\$60.00	\$60.00
VII-E. Guard Dog Annual Registration	\$100.00	\$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	\$0.00	\$75.00
VII-M. Irresponsible Owner Annual License Surcharge	\$75.00	\$75.00