

Pinellas County Animal Services

Department Purpose: To ensure animal-related health, welfare, and safety for the public and the animals of Pinellas County. Services include pet adoption, 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.

Performance Summary:

- Animal Services has seen an increase in life-saving outcome measures with a reduction in euthanasia of shelter animals over the last three (3) years since they established measures that are reported on a monthly cadence. By collecting data on a regular basis, Animal Services is starting to identify trends among various performance measures. This should allow them to start establishing targets for FY22 on outcome-driven measures that they have a direct impact on.
- Animal Services has just completed a work plan initiative, the Cat Adoption Room Remodel. The remodel provides more space for visitors to meet the cats prior to adoption and allows the cats to roam around more freely.
- Animal Services has begun initial steps to migrate operational data from the currently used software, Pet Point, to Accela. The Office of Technology and Innovation (OTI) is meeting weekly with subject-matter experts in Animal Services to build requirements prior to transitioning data and implementing the new software.

COVID-19 Performance Impacts:

- With changes made to operations, Animal Services shifted their work schedules to accommodate CDC Social Distancing guidelines. Additionally, Animal Services did not allow volunteers to assist with normal in-person responsibilities starting in late March through May. Foster homes continue to take in animals as needed. Animal Services has seen a monthly average decrease in volunteer hours by 44% with an average decrease in monetary equivalent value of \$51,406.
- Animal Services suspended rabies vaccinations for citizens in April and offered a 90-day extension for those individuals who had pets due for vaccinations. Staff is modifying on-site rabies clinic procedures with COVID-19 guidelines in mind and plan to restart this service in July.

Opportunities for Efficiencies:

- In FY21, the department will refine current processes to improve efficiencies through the utilization of Accela to manage rabies licensing, owner compliance, and veterinary services. Upon completion and implementation of this project, it is anticipated that field service efficiency and future revenue growth from the rabies licensing program will increase.

Decision Package:

- There are no decision packages proposed for the FY21 Request.

Potential Threats:

- Long-term economic impacts of COVID-19, such as sustained unemployment at this level and evictions and foreclosures would cause an increase in animal intake.

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Budget Summary:

Animal Services is supported by two funds: The General Fund (Table 1) and the Gifts for Animal Welfare Trust Fund (Table 2). The General Fund is the primary source of funding for the department's activities. The Trust Fund supports the special needs of animals and is supported by private contributions. The Animal Services' overall total budget (Table 3) is summarized below:

Table 1 – Expenditures for the General Fund

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Request
Personal Services	3,690,822	3,978,550	3,992,295	4,423,660	4,302,870	4,542,660
Operating Expenses	1,030,130	1,138,077	1,279,357	1,387,320	1,359,990	1,320,690
Capital Outlay	98,505	17,921	108,911	138,010	225,510	2,640
Grants and Aids	0	9,998	0	0	0	0
Total	4,819,457	5,144,546	5,380,562	5,948,990	5,888,370	5,865,990

Table 2 – Expenditures for the Gifts for Animal Welfare Trust Fund

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Request
Personal Services	25,548	6,768	56,272	59,870	50,920	62,800
Operating Expenses	15,968	20,794	1,271	48,500	28,590	48,430
Capital Outlay	26,990	57,100	0	105,000	100,000	0
Grants and Aids	46,698	60,878	63,091	77,000	17,000	17,000
Reserves	0	0	0	273,750	0	522,030
Total	115,205	145,539	120,634	564,210	206,510	656,230

Table 3 – Expenditures for the Animal Services' Total Budget

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Request
Personal Services	3,716,370	3,985,317	4,048,567	4,483,530	4,363,790	4,605,460
Operating Expenses	1,046,099	1,158,870	1,280,628	1,435,910	1,388,580	1,369,120
Capital Outlay	125,495	75,021	108,911	243,010	325,510	2,640
Grants and Aids	46,698	70,876	63,091	77,000	17,000	17,000
Reserves	0	0	0	273,750	0	522,030
Total	4,934,662	5,290,085	5,501,196	6,513,200	6,094,880	6,516,250

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Staffing Summary:

Animal Services	FY17	FY18	FY19	FY20	FY21
General Fund	57.0	57.0	57.0	57.0	57.0
Trust Fund	1.0	1.0	1.0	1.0	1.0
Total FTE	58.0	58.0	58.0	58.0	58.0

Note: The Animal Services Department is made up of 59 positions: 57 full-time and two (2) part-time.

Budget Highlights:

The projection for the upcoming fiscal year is to maintain current service levels. The budget was reduced to align with historical trends and current department needs. Below is a summary of driving factors for the development of this budget.

Expenditures

The overall Animal Services' FY21 Budget reflects an increase of \$3,050 (0.05%) over the FY20 Adopted Budget.

General Fund

- Total expenses for Animal Services in the General Fund reflect a decrease of \$83,000 (1.4%) to \$5,865,990.
- Personal Services reflects a net increase of \$119,000 (2.7%) to \$4,542,660.
 - Staffing remained consistent at 57.0 FTE.
- Operating Expenditures reflects a net decrease of \$66,790 (4.7%) to \$1,320,690.
 - Other Contractual Services decreased. Animal Services no longer contracts for temporary staffing services to support veterinary operations during peak times. This is supported using existing resources and adjusting schedules to accommodate.
 - Postage fees increase. Animal Services sends up to three (3) notices for non-compliant owners. The department attempts to offset these costs by hand-delivering notices when possible.
 - Intergovernmental Risk decreased due to reduced claims and reinforcing safety among staff.
 - Operating supplies, operating medical, and operating food costs decrease to align with historical trends.
- Capital Outlay reflects a net decrease of \$135,370 (98.1%) to \$2,640.
 - Reduced primarily due to a one-time decision package for two (2) field service trucks to improve response times to service calls throughout the County.
 - Completed shelter renovations in FY20 – relocated the cat adoption room to allow a better interaction with the cats and relocated the accounting office to expand the workspace for staff.

Gifts for Welfare Trust Fund

- Excluding Reserves, the total expenditures for the Trust Fund reflect a decrease of \$162,230 (55.85%) to \$128,230.
- Personal Services reflects an increase of 2,930 (4.9%) to \$62,800.
 - Staffing remained consistent at 1.0 FTE for one Grant Worker position.
- Operating Expenditures reflects a decrease of \$160 (0.3%) to \$48,430.

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- Capital Outlay reflects no budget for FY21, a decrease of \$105,000 (100%).
 - Department addressed facility needs in FY20 for the well-being of the animals by purchasing kennel fans and renovating the shelter facility layout.
- Grants & Aids reflects a decrease of \$60,000 (77.9%) to \$17,000.
 - In FY20, Animal Services reduced the community grants allocation to address facility needs in the kennel area for FY20. The community grants program will continue in FY21 providing reimbursement grants for nonprofit agencies to provide services that benefit the animals of Pinellas County. These services include preventive care, sterilization, and Trap Neuter Vaccinate Return (TNVR) up to \$5,000 each. An additional \$2,000 is allocated for pet houses for low-income pet owners and is provided on a first-come, first-serve basis.
- Reserves increased \$254,230 (92.9%) to \$528,000.
 - In FY21, the department plans to reassess the goals of the Trust Fund and how funds are spent.

COVID-19 Impact on Expenditures

- Operating Expenses for the FY20 Estimate are projected to be consistent with the FY20 Adopted Budget. The costs associated with increased sanitation measures, purchasing Personal Protection Equipment (PPE), and maintaining employee social distancing requirements have minimal impact on the departmental budget. These costs are offset by reduced spending in other program areas such as operating supplies food, medical supplies, medical procedures, and standard operating costs due to lower shelter intake and increased adoptions. The department anticipates this will be the same for FY21. On June 1, the department resumed intake of stray cats but has not been able to quantify the impact this may have on operations.

Revenues:

Animal Services is forecasted to generate operating revenues in FY21 totaling \$3.6M. This is consistent with the FY20 Adopted Budget. The General Fund (Table 4) reflects \$3.5M in anticipated revenues primarily due to the rabies license program. The Trust Fund (Table 5) reflects \$80,750 in anticipated revenues from citizen donations and pet store donations.

Table 4 – Revenues for the General Fund

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Request
Charges for Services	2,867,999	3,350,540	3,434,573	3,506,610	3,506,610	3,531,670
Rents, Surplus, and Refunds	0	9,998	0	0	0	0
Other Misc. Revenue	500	(25)	119	0	0	0
Total	2,868,499	3,360,513	3,434,454	3,506,610	3,506,610	3,531,670

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Table 5 – Revenues for the Gifts for Welfare Trust Fund

	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Budget	FY20 Estimate	FY21 Request
Rents, Surplus, and Refunds	329,517	107,189	94,264	95,000	85,000	80,750
Total	329,517	107,189	94,264	95,000	85,000	80,750

COVID-19 Impacts on Revenue

- The impacts from COVID-19 are minimal. The General Fund revenues that result from service fees have remained stable and are consistent with the FY20 Request. Animal Services was able to minimize the impacts of COVID-19 on revenues with community engagement by phone, website, and e-mail to communicate that current rabies vaccinations and licenses are still required. The Trust Fund experienced a decrease in donations but is expected to return to normal as services resume.

User Fees:

Animal Services proposes various changes to service fee charges to align with informal surveying of peer counties. The total impact of these changes is an increase of \$50,125. Below is a summary of changes.

Fee	FY20 Adopted	FY21 Proposed	Revenue Impact	Reason for Change
Impoundment				
Medical Therapy for Impounded / Reclaimed Animals				
a. Minimum Veterinary Service	\$25	<u>\$35</u>	\$100	To recoup portion of expenses; align with market rate compared to peer counties.
b. Limited Veterinary Service	\$50	<u>\$60</u>	\$100	To recoup portion of expenses; align with market rate compared to peer counties.
c. Extensive Veterinary Service	\$100	<u>\$110</u>	\$100	To recoup portion of expenses; align with market rate compared to peer counties.
d. Emergency Veterinary Service	\$150	<u>\$160</u>	\$100	To recoup portion of expenses; align with market rate compared to peer counties.
Vaccinations				
Regular Rabies	\$10	<u>\$15</u>	\$12,500	Market rate, compared to peer counties.
Low Cost Rabies Clinic	\$5	<u>\$10</u>	\$500	Market rate, compared to peer counties.

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Licenses				
<u>Incentive - Veterinary Clinics and /or agents for utilizing the online licensing reseller portal to perform data entry of licenses sold will receive an incentive in the form of a discount for each license sold: 2%</u>	N/A	<u>Incentive</u>	\$5,800	Yields savings by reducing administrative burden to process licensing. Veterinarian clinics can opt to enter the rabies license data into an entry portal to receive a cost incentive.
Other				
Euthanasia/Cremation				
a. Euthanasia/Cremation (60 lbs. and under)	\$60	<u>\$80</u>	\$10,400	Market rate, compared to peer counties.
b. Euthanasia/Cremation (over 60 lbs.)	\$100	<u>\$120</u>	\$10,400	Market rate, compared to peer counties.
Cremation Only				
a. Cremation Only (60 lbs. and under)	\$40	<u>\$50</u>	Dependent on euthanasia/cremation combo.	Market rate, compared to peer counties.
b. Cremation Only (over 60 lbs.)	\$60	<u>\$70</u>	Dependent on euthanasia/cremation combo.	Market rate, compared to peer counties.
Euthanasia Only				
a. Euthanasia Only (60 lbs. and under)	\$20	<u>\$30</u>	Dependent on euthanasia/cremation combo.	Market rate, compared to peer counties.
b. Euthanasia Only (over 60 lbs.)	\$40	<u>\$50</u>	Dependent on euthanasia/cremation combo.	Market rate, compared to peer counties.
Pickup/Delivery of any Animals	\$50	<u>\$60</u>	\$520	Market rate, compared to peer counties.
Dangerous Dog Registration: Includes one inspection annually	\$400 Annually	<u>\$500</u>	\$2,000	Market rate, compared to peer counties.
Pet Dealer & Kennel Permits	\$150 Annually	<u>\$200</u>	\$4,500	Market rate, compared to peer counties.
Hobby Breeder Application	\$25	<u>\$30</u>	\$75	Market rate, compared to peer counties.
Owner Surrender	\$50	<u>\$75</u>	\$2,500	Market rate, compared to peer counties.
Owner Surrender with litter	\$60	<u>\$100</u>	\$480	Market rate, compared to peer counties.

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Irresponsible Owner Annual License Surcharge	\$50 per licensed pet	<u>\$75</u> <u>per</u> <u>licensed</u> <u>pet</u>	\$50	Market rate, compared to peer counties.
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