



ANIMAL SERVICES

Animal Control – 09AC

PURPOSE:

Protect citizens against harm from animals and to promote responsible pet ownership by enforcing Bernalillo County Code 99-4.

SERVICES PROVIDED:

Animal Control Officers (ACO's) inspect Professional Animal Sites, Hobby Breeders, Multiple Animal Sites and Shelters. The team issues Guard Dog Permits, Litter Permits, Canine Hybrid Permits and Intact Animal Permits (permits for pets not to be sterilized). Animal Control has a trap program to assist the citizens in capturing stray, feral or nuisance animals and a SNAP program that assists low-income families in sterilizing their pets. Officers pick up unwanted or stray animals and take them to the city shelter. Animal Control staff investigates animal bites and educate both the victim and the owners on responsible animal quarantine procedures. The team assists the Sheriffs' Department and the Fire Marshals' Office with their cases when animals are involved. In addition, animal control investigates complaints made by citizens in reference to loose, stray, unwanted and abandoned animals, cruelties, nuisances, and poisonings and livestock killings. Staff enforces pet licensing and responsible pet ownership. Staff also pick up and dispose of dead animals.

ANIMAL CONTROL – 09AC EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	384,605	398,545	469,933	498,163	6%	503,944	1%
Office Expense	14,106	13,441	11,772	13,704	16%	13,704	0%
Operating Expense	10,180	13,440	8,233	13,097	59%	13,097	0%
Maintenance Expense	-	-	-	100	0%	100	0%
Technical and Professional Expense	14,004	20,131	15,719	35,500	126%	35,500	0%
Carryovers	5,466	12,791	40,009	-	-100%	-	0%
PROG EXPENDITURES TOTAL	428,360	458,349	545,667	560,564	3%	566,345	1%

FUNDING SOURCE SUMMARY

General Fund – 09AC Revenue	22,480	22,164	25,412	27,500	8%	28,500	4%
General Fund Contribution	405,881	436,185	520,255	4	2%	537,845	1%
PROG FUNDING SOURCE TOTAL	428,360	458,349	545,667	560,564	3%	566,345	1%

Authorized Full-time Equivalent	11	11	12	12	0%	12	0%
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PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Educated Public through distribution of bite prevention and fire prevention brochures and by visiting elementary schools and educating children in animal safety.
- Included Neighborhood Associations and School Crossing Guards in meetings with a panel of five (5) Animal Control Personnel to discuss concerns about animal related topics.
- Met with Albuquerque Animal Services and six (6) bordering Animal Control jurisdictions to discuss Mutual Aid and common solutions to animal related problems.
- Conducted sweeps in problem areas to educate public, control problem areas and encourage compliance from pet owners.
- Worked in conjunction with other animal control agencies to gain co-operation from Albuquerque Journal with pet owners advertising litters of puppies in the newspaper.
- Educated eight (8) officers through National Animal Control Association, Levels I and II and Cruelty Investigations, Level I and II. Held in-house training on other topics that included blood sports, emergency preparedness, animal hoarders, livestock maintenance, hanta virus and plague.
- Implemented daily briefings.
- Completed 4 media events with GOV 16
- Office renovation completed which added two offices and a conference/training room. Added animal holding pens to the outside area for temporary boarding of small livestock picked up running at large.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Create an Animal Control Task Force to address issues relative to dangerous and vicious animals and to enforce State and County laws by September 2007.
- Revise Bernalillo County Animal Control Ordinance to meet current needs. Hold 6 community meetings and 3 meetings with animal rights groups to discuss proposed changes by June 2007.
- Schedule one public information event each quarter in FY07 to educate the public on Animal Care.

FY08

- Finalize revisions to the Bernalillo County Animal Control Ordinance and present to Bernalillo County Commissioners for approval by June 2008.
- Develop an internal mediation process to decrease the need for court proceedings by June 2008. Mediation will address complaints relative to barking dogs and any other pet issues.
- Implement telestaff-software to automate staff scheduling by FY08.
- Schedule one public information event each quarter in FY08 to educate the public on Animal Care.

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Licenses	3,662/\$14,114	3,515/\$19,028	6,480/\$23,580	6,480/\$23,580	6,500/\$23,600
Permits	22/\$675	161/\$5375	180/\$6,000	180/\$6,000	180/\$6,000



ANIMAL SERVICES

Administrative Services – 09SS

PURPOSE:

Assure excellent internal and external customer service and smooth operations within the Public Safety Department.

SERVICES PROVIDED:

The Administrative Services Team provides the support necessary to maintain the daily operations of the Animal Control Department. This includes the daily operation of Animal Control dispatching, switchboard and licensing, SNAP Programs, and monitoring of all revenue.

ADMINISTRATIVE SERVICES – 09SS EXPENDITURES BY CATEGORY:

	Actuals FY 2004	Actuals FY 2005	Estimated FY 2006	Budget FY 2007	% Var	Budget FY 2008	% Var
Salaries and Benefits	84,543	91,401	107,270	104,236	-3%	105,606	1%
Office Expense	8,226	6,875	7,140	12,096	69%	12,096	0%
Operating Expense	886	2,171	4,893	1,050	-79%	1,050	0%
Technical and Professional Expense	164,463	140,858	112,904	200,217	77%	200,217	0%
Carryovers	398	14,652	40,569	-	-100%	-	0%
PROG EXPENDITURES TOTAL	258,516	255,957	272,775	317,599	16%	318,969	0%

FUNDING SOURCE SUMMARY

General Fund Contribution	258,516	255,957	272,775	317,599	16%	318,969	0%
PROG FUNDING SOURCE TOTAL	258,516	255,957	272,775	317,599	16%	318,969	0%
Authorized Full-time Equivalents	2	3	3	3	0%	3	0%

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Established contact person with City Animal Control to ensure obtaining impound numbers for impounded animals.
- Worked with Finance Department to improve cash flow process.
- Distributed Spay/ Neuter brochures to community centers to increase public awareness.
- Completed 4 GOV TV 16 media events to educate public in animal control issues.
- Enacted monthly meetings with support staff to define duties and discuss support for citizens and officers.
- Included support staff in meetings with Neighborhood Association members to explain Animal Control functions and discuss mutual animal concerns.
- Educated one support staff in basic computer functions (word, excel).

**Animal Service
Administrative Services – 09SS**

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY07

- Collaborate with IT Department to make transition from existing dispatch system to the prescribed KIVA system by June 2007.
- Replace six outdated computers for office staff to improve information technology by June 2007.
- Schedule one public information event each quarter in FY07 to educate the public on Animal Care.

FY08

- Develop a program to educate citizens on the importance to spay/neuter their pets. Petition veterinarians to participate in this program. Accomplish by June 2008.
- Schedule one public information event each quarter in FY08 to educate the public on Animal Care.

PERFORMANCE DATA:

Performance Measures	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Target FY 2007	Target FY 2008
Spay/Neuter assists	240	256	300	300	325