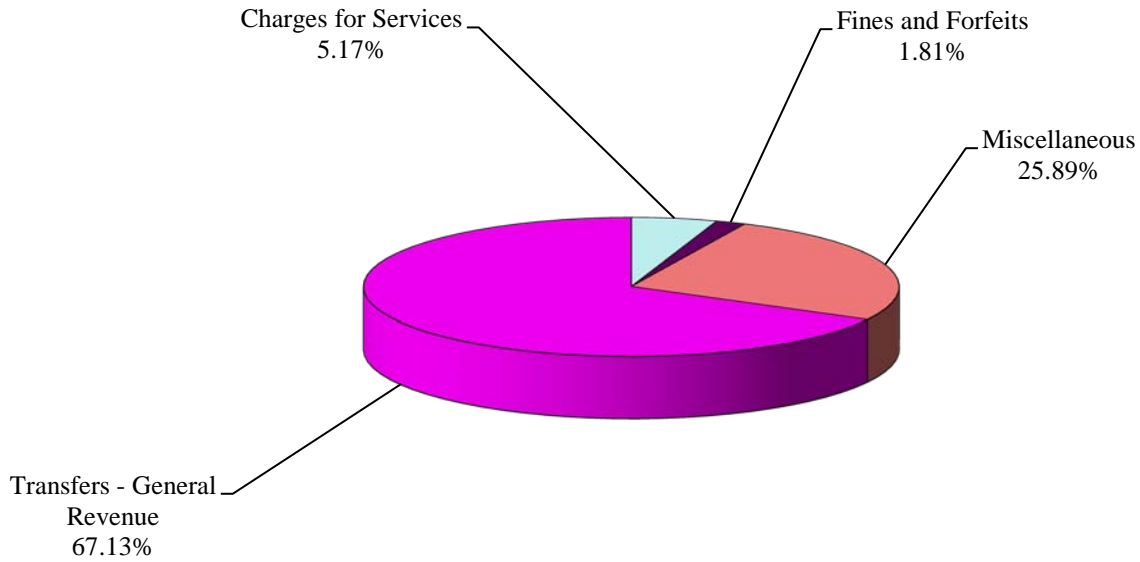
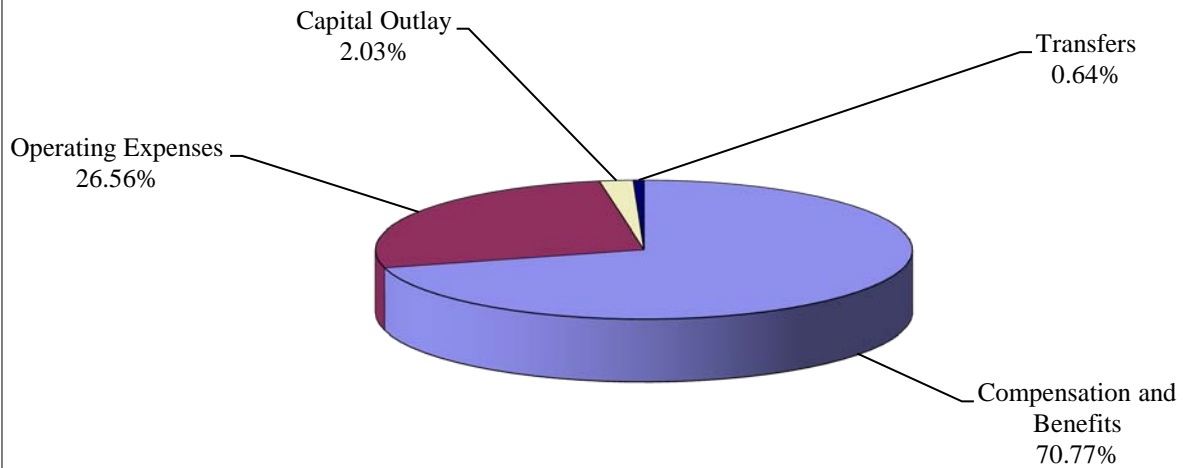


ANIMAL SERVICES AND ENFORCEMENT DEPARTMENT

OPERATING REVENUES (SOURCES) FY 2011-2012
TOTAL BUDGET \$3,206,361



OPERATING EXPENDITURES (USES) FY 2011-2012
TOTAL BUDGET \$3,206,361



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

ANIMAL SERVICES AND ENFORCEMENT DEPARTMENT: SUMMARY

MISSION STATEMENT:

Animal Services and Enforcement Department provides a healthy and safe environment for the community and companion animals, while ensuring the protection, care and treatment of these animals within the County's two animal shelters through working towards the creation of a "No Kill Community" for all domestic pets.

PROGRAMS AND SERVICES:

Animal Enforcement

Educate and enforce laws related to domestic animal nuisances such as running at large, trespassing, barking dogs and property damage

Educate and enforces laws related to the adequate care of domestic animals such as neglect and animal cruelty

Investigate and prosecute violations of State and local law related to domestic animals

Provide 24/7 emergency response in support of law enforcement and 24/7 transportation needed for sick or injured animals

Animal Sheltering

Provide housing, care and feeding of stray and abandoned animals through operations at the County's North and South

Provide rescuer, lost and found, adoption programs to Brevard County residence

Provide basic shelter care to more than 17,000 animals annually

Veterinary Services

Maintenance of shelter health programs, spay/neuter of adoptable animals in accordance with local law

Maintain veterinary clinic and pharmaceutical regulations in accordance with State and Federal law

Volunteer Services

Administer program and training to volunteers to provide additional manpower resources for the care of housed animals

TRENDS AND ISSUES:

The downsizing of the Kennedy Space Center and supporting organizations has created a particularly noticeable increase in the release of owned animals to County shelters. This increase is most prevalent in the Titusville shelter which serves communities closest to the Space Center. Animal releases have risen approximately 11%, and upwards of 20%, in the North County Animal Care Center. Increases in animal populations requires the Department to be more aggressive in utilizing animal rescue and fostering organizations to minimize euthanizing rates. Kennel overcrowding has not only directly impacted efforts to control euthanasia, but has added to the Department's medical costs.

Over the past year, Animal Services and Enforcement has experienced an upward trend in responses to animal neglect and abandonment cases, believed to be due, in part, to current economic conditions. These cases are becoming far more prevalent in the livestock community than previously experienced, as an example, a spiked number of horse neglect cases. Fewer owners are registering their animals, which translates to potential revenue shortfalls required to cover increasing expenses.

The decision to maintain current staffing levels has allowed the Department to continue efforts in working towards the Board's goal of achieving a "No Kill Community", born out by a 13.6% decrease in the euthanasia of dogs and a 44.7% increase in the number of dog and cat rescues. These advances have occurred in the face of tremendous challenges to staff and resources as reflected by a 14.9% increase in the number of impounded stray animals and a 71.8% increase in the number of owner released animals.

Accordingly, response times in such areas as free roaming dogs, attention to nuisances that are created by domestic animals, delayed responses to support law enforcement and severe limitations on lower priority tasks such as dead animal removal from roadways and other public areas continue to amplify.

MAJOR SERVICE LEVEL IMPACTS:

There are no major service level impacts for FY 2011-2012 for the Animal Services and Enforcement Department.

ANIMAL SERVICES & ENFORCEMENT DEPARTMENT: DEPARTMENT SUMMARY

DEPARTMENT REVENUES AND EXPENDITURES

	Actual FY2009-2010	Final Budget FY2010-2011	Adopted Budget FY2011-2012	Difference Inc/(Dec)	% Inc/(Dec)
REVENUES:					
Taxes	\$0	\$0	\$0	\$0	0.00%
Permits, Fees, & Spec. Assess.	\$0	\$0	\$0	\$0	0.00%
Intergovernmental	\$0	\$5,956	\$0	(\$5,956)	(100.00%)
Charges for Services	\$203,819	\$174,581	\$174,581	\$0	0.00%
Fines and Forfeits	\$62,882	\$60,935	\$60,935	\$0	0.00%
Miscellaneous	\$972,514	\$820,979	\$873,804	\$52,825	6.43%
Statutory Reduction	\$0	(\$53,843)	(\$55,466)	(\$1,623)	3.01%
<i>Operating Revenues:</i>	\$1,239,214	\$1,008,608	\$1,053,854	\$45,246	4.49%
Balance Forward	\$0	\$65,000	\$0	(\$65,000)	(100.00%)
Transfers - General Revenue	\$2,575,750	\$2,245,127	\$2,152,507	(\$92,620)	(4.13%)
Transfers - Others	\$0	\$0	\$0	\$0	0.00%
Other Finance Sources	\$0	\$0	\$0	\$0	0.00%
<i>Non-Operating Revenues:</i>	\$2,575,750	\$2,310,127	\$2,152,507	(\$157,620)	(6.82%)
TOTAL REVENUES:	\$3,814,964	\$3,318,735	\$3,206,361	(\$112,374)	(3.39%)
EXPENDITURES:					
Compensation and Benefits	\$2,580,839	\$2,341,855	\$2,269,076	(\$72,779)	(3.11%)
Operating Expenses	\$1,079,387	\$885,697	\$851,753	(\$33,944)	(3.83%)
Capital Outlay	\$20,984	\$75,400	\$65,000	(\$10,400)	(13.79%)
Grants and Aid	\$0	\$0	\$0	\$0	0.00%
<i>Operating Expenditures:</i>	\$3,681,210	\$3,302,952	\$3,185,829	(\$117,123)	(3.55%)
CIP	\$18,050	\$0	\$0	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	0.00%
Reserves - Operating	\$0	\$0	\$0	\$0	0.00%
Reserves - Capital	\$0	\$0	\$0	\$0	0.00%
Reserves - Restricted	\$0	\$0	\$0	\$0	0.00%
Transfers	\$29,027	\$15,783	\$20,532	\$4,749	30.09%
<i>Non-Operating Expenditures:</i>	\$47,077	\$15,783	\$20,532	\$4,749	30.09%
TOTAL EXPENDITURES:	\$3,728,287	\$3,318,735	\$3,206,361	(\$112,374)	(3.39%)
PERSONNEL:					
Full-time Positions	48.00	41.00	41.00	0.00	0.00%
Part-time Positions	10.00	10.00	10.00	0.00	0.00%
Full-time Equivalent	55.50	48.50	48.50	0.00	0.00%
Temporary FTE	1.50	0.25	0.00	(0.25)	(100.00)%
Seasonal FTE	0.00	0.00	0.00	0.00	0.00%

ANIMAL SERVICES AND ENFORCEMENT DEPARTMENT: PROGRAM PROFILE

BUDGET ANALYSIS:

REVENUES:

Operating Revenues increase 4.49% or \$45,246, due primarily to a 6.43% or \$52,825 anticipated increase in miscellaneous income as result of operating efficiencies achieved through system improvements and a 100% (\$5,956) reduction in grant funding for projects completed in the previous fiscal year.

Non-Operating Revenues decrease 6.82% (\$157,620), as a result of a 100% (\$65,000) decrease, associated with a one time donation budgeted as balance forward in the previous fiscal year and a 4.13% (92,620) decrease in the general fund transfer realized as a result of a reduction in retirement rates.

EXPENDITURES:

Operating Expenditures decrease 3.55% (\$117,123). Capital Outlay expenses decrease 13.79% (\$10,400) as a result of projects partially completed during FY 2011. Operating expenses decrease 3.83% (\$33,944) as a result of a management commitment to reduce operating expenses. An adjustment of 3.11% (\$72,779) in compensation and benefits has been programmed.

Non-Operating expenditures increase 30.09% or \$4,749, due to the increase in the transfer to dispatch.

PROGRAM CHANGES:

NONE REQUESTED

ANIMAL SERVICES AND ENFORCEMENT: PERFORMANCE MEASURES

GOALS:					
Increasing the number of live releases from Animal Services and Enforcement shelters is the primary goal, while working in accordance with the 2009 Board direction striving towards a "No Kill Community".					
Enhancement of the "foster-to-adopt program", animal rescue programs, increase in offsite venues and other programs that expand adoptions and rescue are major components of the Department's goals.					
FY 2010 - 2011 MAJOR ACCOMPLISHMENTS:					
<ol style="list-style-type: none"> 1. Reduction in the euthanasia rate in the presence of an increase in the number of animals. 2. Increase in the number of animals transferred to rescue organizations by over 50% from 2009-2010. 3. Increase in the number of animals adopted by approximately 10% over FY2009-2010. 					
FY 2011 - 2012 INITIATIVES:					
<ol style="list-style-type: none"> 1. Implementation of scheduled offsite adoptions manned through the Department's volunteer program. 2. Expansion of the "foster-to-adopt" program. 3. Increased efforts in collaboration with local non-profits dedicated to the placement of impounded animals. 					
FOCUS AREA	OBJECTIVES	MEASURES	ACTUAL FY 2009-2010	TARGET FY 2010-2011	TARGET FY 2011-2012
1.0 CUSTOMER	1.1 Fulfill Workload Requirements	# of Adoptions and Owner Returned	3,716	4,000	4,300
		# Emergency Call Responses	13,623	12,751	12,000
		# Non Emergency Call Responses	20,434	19,127	18,000
	1.2 Increase Customer Satisfaction	# of Responses to Customer Service Hotline	N/A	150	500
		Customer Survey Rating Results	6.93	8.0	8.5
2.0 OPERATIONAL EFFECTIVENESS/ EFFICIENCY	2.2 Increase Efficiency	Overtime Dollars Saved due to Improved Enforcement Scheduling	N/A	(\$20,000)	(\$25,000)
3.0 EMPLOYEE DEVELOPMENT & INNOVATION	3.1 Improve Employee Engagement	Employee Engagement Rating ¹ :			
		% of employee evaluations completed on-time	10%	75%	100%
		Number of training hours provided	40	80	120
4.0 FINANCIAL MANAGEMENT	4.1 Meet Financial & Budget Requirements	Operating Budget Vs Operating Actual	99%	92%	100%

(1) The Employee Engagement Rating is based on a bi-annual survey, previously completed in FY2010. Survey Results will be available again in FY2012. These results are reported by department, thus, no ratings are available for programs.

ANIMAL SERVICES AND ENFORCEMENT: TRAVEL A & B SUMMARY

DESCRIPTION	POSITION	DESTINATION	FUNDING SOURCE	TOTAL COST
SOUTH ANIMAL CARE CENTER				
State Euthanasia Certification	Animal Care Tech I	Florida	General Fund	\$325
State Euthanasia Certification	Animal Care Tech I	Florida	General Fund	\$325
State Euthanasia Certification	Animal Care Tech I	Florida	General Fund	\$325
State Euthanasia Certification	Animal Care Tech I	Florida	General Fund	\$325
State Euthanasia Certification	Animal Care Tech I	Florida	General Fund	\$325
TOTAL FOR PROGRAM:				\$1,625
NORTH ANIMAL CARE CENTER				
State Euthanasia Certification	Animal Care Tech I	Florida	General Fund	\$300
State Euthanasia Certification	Animal Care Tech I	Florida	General Fund	\$300
State Euthanasia Certification	Animal Care Tech I	Florida	General Fund	\$300
TOTAL FOR PROGRAM:				\$900
ANIMAL ENFORCEMENT				
Animal Control Officer Training	Animal Enforcement Officer	Florida	General Fund	\$950
TOTAL FOR PROGRAM:				\$950
ADMINISTRATION				
Chameleon Software Training	Operations Manager		General Fund	\$750
TOTAL FOR PROGRAM:				\$750

ANIMAL SERVICES AND ENFORCEMENT: CAPITAL OUTLAY SUMMARY¹

DESCRIPTION	QUANTITY	UNIT COST	FUNDING SOURCE	TOTAL COST
Animal Services and Enforcement				
Heating, Ventilation and Air Conditioning	TBD	TBD	General Fund	\$65,000
TOTAL FOR PROGRAM:				\$65,000

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).