

# NEIGHBORHOOD SERVICES

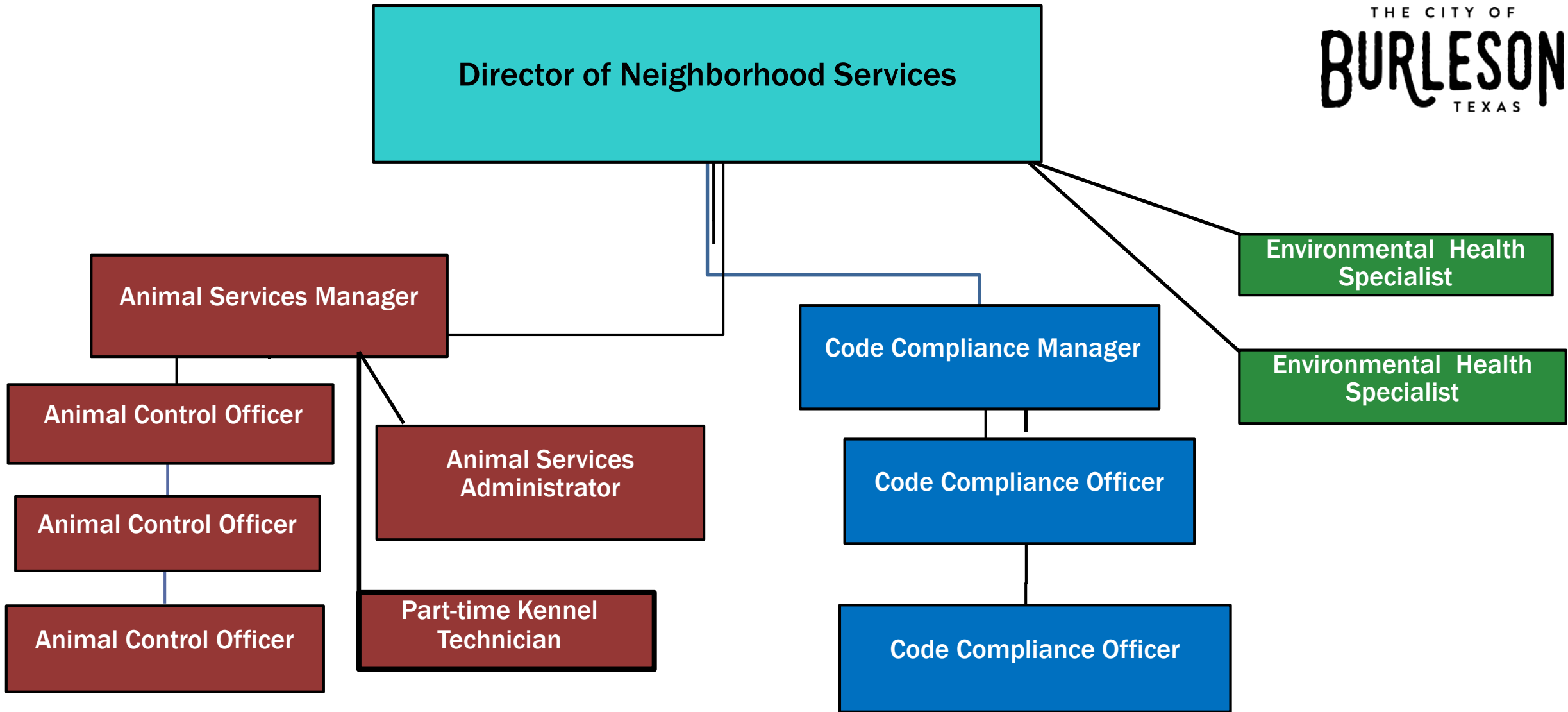
Animal Services ★



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FY 2022-23 Budget Presentation

ASAC August 9, 2022



11.5 Personnel

# Animal Services - 4514

## Services Provided

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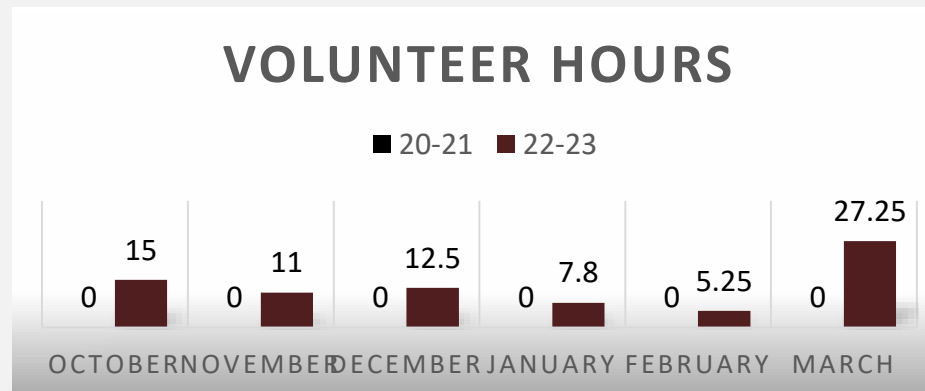
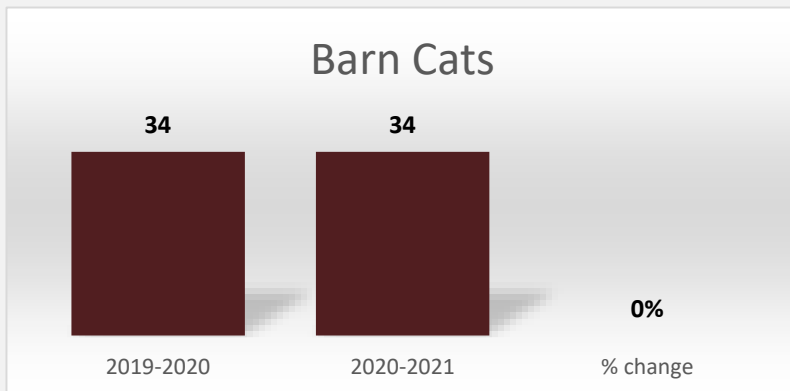
- Protect the public health and safety, and welfare needs of citizens and animals of Burleson by responsibly and humanely enforcing animal-related laws.
- Serve as rabies control authority
- Providing nourishment and a safe environment for unwanted, stray, abused and impounded animals
- Educate the public regarding responsible pet ownership, i.e.. Spay neuter, microchips
- Investigate cases where animal care is questionable
- Find new loving homes for homeless animals
- Manage the Animal Shelter Advisory Committee



# Animal Services - 4514 FY 21 – 22 Accomplishments



- Implement Wildlife Management Plan
- Barn cat program has remained steady
- We have implemented a free microchip program
- We coordinated a free adoption day with a local business
- Volunteer hours have increased 100%
- 658 Adoptions



# Animal Services - 4514 FY 22 - 23 Goals



- To continue to facilitate the completion of the construction of the animal isolation area
- Start the assisted living program by taking pets to nursing facilities
- Increase kennel sponsorship by 100%

**Make a difference...  
ADOPT A KENNEL today!**

Whether you want to adopt your own pet, introduce a new one, honor your special furry friend, or you are just searching for a perfect gift for "someone to buy" person - Adopting a Kennel is just for you! Adopting a Kennel is a great way to give your best of animals and support the Burleson Animal Shelter mission to shelter and adopt homeless animals in Burleson.

When you **Adopt a Kennel** you are providing needed financial support to the shelter. The shelter we care for its full animal care for all health. Some animals are sick or injured when they reach our doors. Your donation helps pay the cost of the veterinary to treat these animals. We do our best to make sure every animal adopted from the Burleson Animal Shelter comes healthy and happy.

**As an Adopt a Kennel Sponsor, you will receive:**

- 🐾 Kennel Plaque displaying your name or business name and age placed on kennel for one (1) year.
- 🐾 Certificate of Sponsorship.
- 🐾 Our name or company name posted on our website and highlighted on social media.

**THE CITY OF  
BURLESON  
TEXAS**

**CAT KENNEL - \$150**

**DOG KENNEL - \$250**

**DOG PLAY YARD - \$750**

YES, I would like to **Adopt a Kennel**.

Contact:  Phone:

Address:

Email:

How often:  [Click here to go to our website!](#)

**Sample for Storage/Shipping**

Category ID	Category ID	Category ID
The Kennel is a Memory	This Kennel is Adopted	The Kennel is
XXXXXXXXXX/PUP	by the Individual	by ABC Company

Payment: Cash/Check/Credit Card/Debit

Payment:

Payment:

**Thank you for helping us help the animals in Burleson!**

# Animal Services - 4514 Performance Measures



Metric Description	5 Year Average	19-20 Actuals	20-21 Actuals	2021-22 Projected	2022-23 Goals
Animal Intake	1,873	1,585	1,697	1,709	1,709
Adoptions	683	674	658	712	712
Return to owner in the field	124	131	76	77	77
Euthanasia	388	308	326	326	326
Calls for Service	2,314	1,953	2,144	2,166	2,166

# Animal Services - 4514

## Budget Highlights - Expenses



Expenditures by Classification	2020-2021 ACTUAL	2021-2022 BUDGET	2021-2022 ESTIMATE	2022-2023 PROPOSED
Personnel Services	\$408,160	\$450,162	\$437,465	\$452,867
Materials and Supplies	\$35,525	\$29,422	\$29,422	\$29,422
Maint. & Repair	\$5,793	\$2,700	\$2,700	\$2,700
Other Expenditures	\$41,034	\$60,898	\$60,898	\$57,813
Operations	\$30,535	\$35,213	\$35,213	\$35,131
<b>TOTAL</b>	<b>\$521,047</b>	<b>\$578,395</b>	<b>\$565,698</b>	<b>\$577,933</b>

# Animal Services - 4514

## Revenues



Revenues	FY 2020-21 Actuals	FY 2021-22 Budget	FY 21-22 To Date	FY 2021-22 YE Estimate	FY 2022-23 Projected
Animal Control Fees Collected	\$13,805	\$28,840	\$11,385	\$22,650	\$28,840



Donations	FY 2020-21 Actuals	FY 2021-22 To date	FY 2021-22 Estimate	FY 2022-23 Projected
Injured Animal Fund	\$15,185	\$12,675	\$18,240	\$18,240



# Animal Services -4514 Position Summary



PERSONNEL Full-Time Equivalents (FTE)	2020-21 Actual	2020-21 Budget	2021-22 Adopted	2022-23 Proposed
Animal Services Manager	1	1	1	1
Animal Services Administrator	1	1	1	1
Animal Control Officer	3	3	3	3
Animal Kennel Technician (PT)	0.5	0.5	0.5	0
* Full-Time Kennel Technician				1 *
<b>TOTAL PERSONNEL</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>	<b>6</b>

\* Supplemental Request

# Animal Services - 4514 Enhancements



## Cost Avoidance Strategies

- 100% spay/neuter compliance
- Pilot Free adoption program to avoid to help reduce capacity numbers
- First Offense Program – Education and saving to citizens
- Migratory Bird control (700+ educational material sent out)

## Process Improvements

- Improved barking dog complaint investigation to include additional education
- Update Standard Operating Procedures
- Maintain 99% live release rate
- Provide free Microchips to Burleson pet owners
- Provide food and animal care items to citizens in need.
- Provide heartworm treatment to adopted animals
- Provide flea/tick treatments to adopted animals

# Animal Services - 4514 Challenges



- Staffing – PT position transition to FT when isolation area opens
- Capacity –increase intake owner surrenders increased 27%
- Upset Johnson County residents – wanting to surrender animals

# Animal Services - 4514

## 1. Supplemental Request



Package Title	FY 2022-23 One-time Costs	FY 2023-24 Ongoing Costs	FY 2022-2023 Proposed Costs	FTE's
Upgrade Part-time Kennel Tech to Full- time Salary and benefits	\$50,696	\$67,332	\$43,532	1
Personnel Support items	\$2,234	\$2,234	\$2,234	
<b>TOTAL</b>	<b>\$</b>	<b>\$69,566</b>	<b>\$45,766</b>	<b>1</b>

- Allow two ACOs to run field operations and one ACO to patrol.
- Allow the expansion of other programs that will benefit the shelter and the citizens, such as:
  - Animal Safety and Bite Prevention” course taught at local schools
  - Pet Therapy in local nursing homes
  - Offsite adoptions
- With the expansion of an isolation area that is expected to be completed in September 2022, we anticipate an increase in the time needed for the care and maintenance of the additional space and animals.



# Animal Services - 4514

## 2. Supplemental Request



Package Title	FY 2022-23 One-time Costs	FY 2023-24 Ongoing Costs	FY 2022-2023 Proposed Costs
Operational Cost of new Isolation Area	\$11,816	\$11,816	\$11,816
<b>TOTAL</b>	<b>\$11,816</b>	<b>\$11,816</b>	<b>\$11.816</b>

- New construction 1,385 sq. ft. or 27% of existing 5,160 sq. ft.
- The \$11,816 was calculated by using the 27 % of the following accounts:

# Animal Services - 4514

## 3. Supplemental Request



Package Title	FY 2022-23 One-time Costs	FY 2023-24 Ongoing Costs	FY 2022-2023 Proposed Costs
Repaint Existing Shelter	\$19,000	0	\$19,000
<b>TOTAL</b>	<b>\$19,000</b>	<b>0</b>	<b>\$19,000</b>



- Shelter Built 2004
- Canopy rusting
- Preserve integrity before replacement

# Animal Services Supplemental Ranking



Dept. Priority	Department/Division	Description	NET COST FY 22-23
1	Animal Services- 4514	Upgrade Part- Time Kennel Tech. to Full-time	\$52,930
2	Animal Services - 4514	Operational Cost of New Isolation Area	\$11,816
3	Animal Services - 4514	Paint Existing Animal Shelter	\$19,000
		<b>TOTAL</b>	<b>\$ 83,746</b>