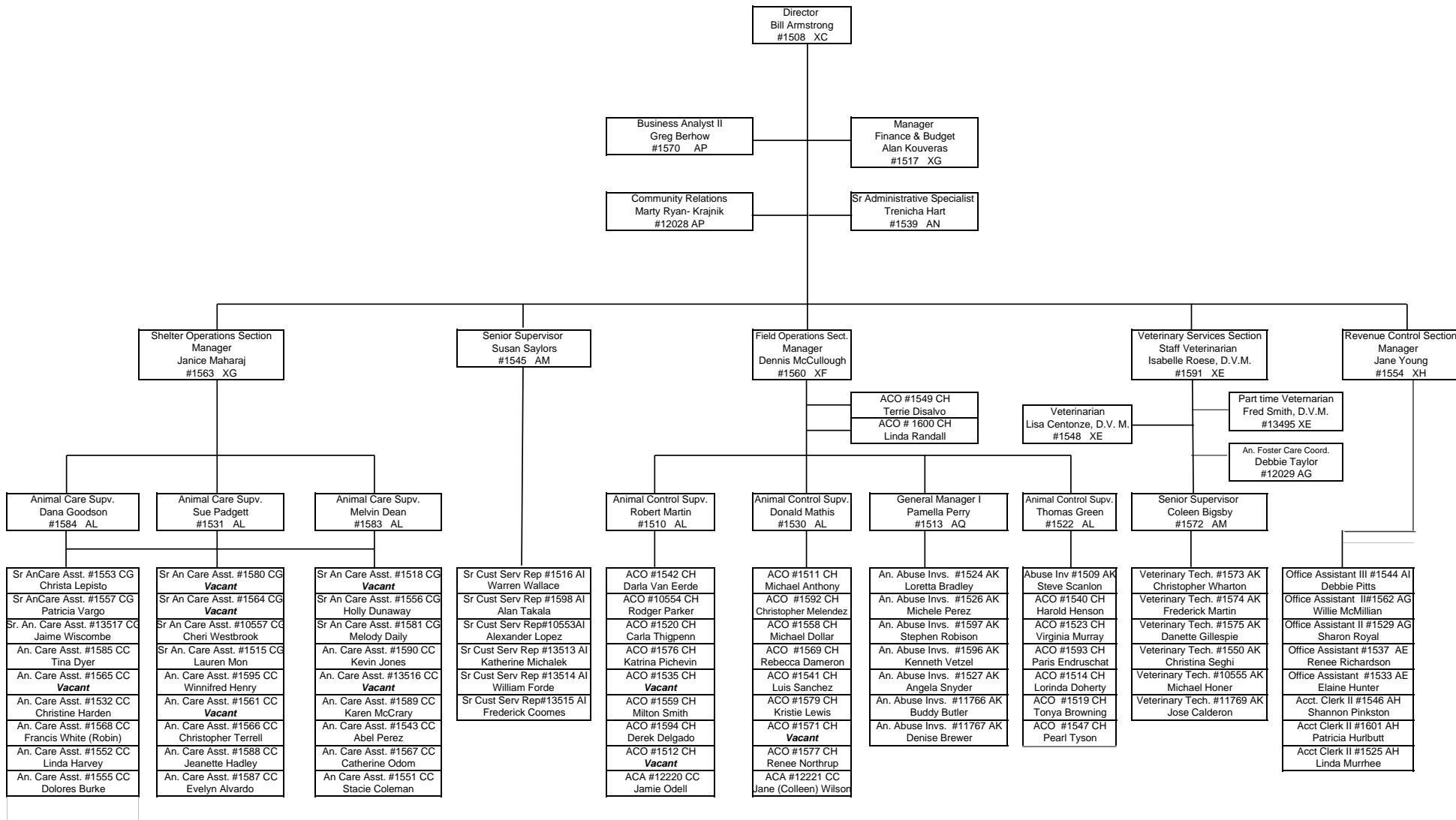


Hillsborough County Animal Services Organization Chart



Last updated: 01/13/09 TRT

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Human Services	SERVICE LEVEL:	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		MINIMUM SVC LEVEL	Funding Source Priority #:
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	1
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE01010; ANE02000; ANE03010		CIP Number:	

DECISION UNIT TITLE: Public & Animal Protection from Dangerous Animals

MATRIX OF SERVICE: Enforcement/Protection

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	1,302,418	1,320,264	C2421	Animal Care Assist.	5.00	5.00
Operating Expenses	706,422	707,452	A2424	Animal Care Supervisor	1.00	1.00
			A2408	Animal Control Supervisor	1.00	1.00
Grants and Aid	-	-	A0106	Office Assistant II	1.00	1.00
			A0914	Accounting Clerk II	1.00	1.00
Capital Outlay	-	-	U8023	Director	1.00	1.00
TOTAL:	\$ 2,008,840	\$ 2,027,716	TOTAL:	Total from page 2:	7.00	7.00
					17.00	17.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Total enforcement responses	33,000	2,500	2,500
# of citations issued		6,200	1,428	1,428
# of animals impounded		31,000	2,000	2,000

IMPACT ON FY 10:

- This Decision Unit provides seven (17) employees and funding for:**
- A minimal level of enforcement & compliance with select Florida State Statutes concerning public safety & health. References: F.S.767; F.S. 252;
 - Provides for five day a week operations for eight (8) hours a day, Monday through Friday;
 - Limited Field ordinance/law enforcement operations by Animal Control Officers dealing with only dog/cat cases involving bites that would result in dog owners being cited and possibly the dogs being declared dangerous in accordance with Florida Statute 767;
 - Misdemeanor and State felony charges for owners of dangerous dogs not found in compliance with Florida Statute 767;
 - A limited number of citations (1,428) being issued in cases involving Public Safety (bites, and dangerous, aggressive animals);
 - A minimal level of administrative functions: personnel management; purchasing; payments; inventory; cash collection; and responding to administrative referrals;
 - Limited daily shelter capacity of 55 dogs and 20 cats limited to dangerous dogs and cats that cannot be safely kept elsewhere and bite animals requiring quarantine for rabies control; and
 - Limited Disaster planning and public safety focused only on protecting the public from dangerous dogs.

Without this Decision Unit the Department would not exist. There is no local county or city animal control functions capable of dealing with the estimated 500,000 dogs and cats in Hillsborough County. This includes dangerous animals, dog bites, rabies control, animal nuisances, owned or at large animals. Many citizens would demand that local governments and/or local law enforcement agencies assume these functions and responsibilities. The only large humane shelter in the County, Humane Society of Tampa Bay, and local humane groups and animal rescue organizations would be overwhelmed by requests to take in stray animals.

CONTINUED

IMPACT ON FY 11 (If Different):

Service levels will remain the same with only normal inflationary cost of Employees, Court Filing Fees, Fleet Rentals, Vehicle Fuel, Water & Sewer, Natural Gas, Postage, Telephone Services, and Insurance.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Impounding Fees	ANR00103	\$ 3,500	\$ 4,000	At this level of service, projected revenue will be reduced by \$2,190,000 in FY 10. No tag sales or adoptions at this level.
Boarding Fees	ANR00105	\$ 800	\$ 800	

With Modifications

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

See note below for modifications.

Tam:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	2
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	2
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE/ 01010; 02000; 03010; ANE04010		CIP Number:	

DECISION UNIT TITLE: Limited Public Safety Response and Animal Care

MATRIX OF SERVICE: Enforcement/Protection - Sheltering Animals

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	1,692,055	1,715,286	C2423	Senior Animal Care Assist.	5.00	5.00
Operating Expenses	788,902	790,502	A2424	Animal Care Supervisor	1.00	1.00
			A2408	Animal Control Supervisor	1.00	1.00
Grants and Aid	0	0	C2421	Animal Care Assistants	2.00	2.00
			C2405	Animal Control Officers	10.00	10.00
Capital Outlay	0	0	A1651	Sr. Customer Ser. Reps.	2.00	2.00
			Total from page 2:		5.00	5.00
TOTAL:	\$ 2,480,957	\$ 2,505,788	TOTAL:		26.00	26.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Total enforcement responses	33,000	16,250	16,250
# of citations issued		6,200	3,808	3,808
# of animals impounded		31,000	13,000	13,000

IMPACT ON FY 10:

This Decision Unit provides for twenty six (26) employees and funding for:

1. Kennel capacity limited to 11,000 or fewer animals per year in three dog kennels and two cat rooms;
2. Field operational hours would be from 8:00 a.m. to 5:00 p.m. to respond to calls for at-large, vicious animals and law enforcement and/or EMS assistance;
3. Limited veterinary capability for medical care to the sheltered animals;
4. Shelter and customer service operations limited to 8:00 a.m. to 5:00 p.m. Monday - Friday to the public to only look for lost pets;
5. Limited capacity for owner surrender animals, and for only two days per week; and
6. Managerial oversight for operations and administrative and personnel support.

Without this decision unit the Department will not be able to provide the following services:

1. The ability to impound and care for any stray animals;
2. Provide vet care for any animals impounded under Dangerous dog laws;
3. There will be no customer service capabilities;
4. No ability to take in surrendered stray or owned animals; and
5. No managerial oversight or administrative support.

IMPACT ON FY 11 (If Different):

Service levels will remain the same with only normal inflationary cost of Employees, Court Filing Fees, Fleet Rentals, Vehicle Fuel, Water & Sewer, Natural Gas, Postage, Telephone Services, and Insurance.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Revenue Animal Services	ANR00100	\$ 380	\$ 380	
Impounding Fees	ANR00103	\$ 5,000	\$ 5,000	
Boarding Fees	ANR00105	\$ 1,800	\$ 1,800	
Cost Recovery	ANR00114	\$ 2,500	\$ 2,500	

Note:

FY 11 - One Animal Control Supervisor and 4 Animal Control Officers not recommended in FY 11

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**



Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	3
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	3
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE03010; ANE04010		CIP Number:	

DECISION UNIT TITLE: Animal Transfers to Rescue Groups and Humane Organizations - Humane Program

MATRIX OF SERVICE: Animal Adoptions

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	103,302	104,720	C2421	Animal Care Assistant	1.00	1.00
Operating Expenses	9,240	9,240	A2410	Animal Foster Care Coordinator	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 112,542	\$ 113,960	TOTAL:	Total from page 2:	2.00	2.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Transfers to Humane Organizations	1,400	500	500
	Transfers to Rescue Organizations	1,400	500	500

IMPACT ON FY 10:

This Decision Unit provides two (2) employees and funding for:

- Limited transfer of approximately 1,000 animals to rescue groups and humane organizations;
- Animal Foster Care Coordinator identifies and coordinates with animal rescue groups and humane organizations for the purpose of transferring animals to those groups for ultimate placement in permanent homes;
- The Animal Care Assistant will assist with the screening, handling, and the physical transfer of the animals; and
- The animals selected for transfer would receive a minimal behavior and medical assessment and a rabies vaccination if age and medical condition permits it.

NOTE: In FY08, over 2,700 dogs, cats, and other animals were adopted by rescue groups or humane organizations.

Without this Decision Unit:

- All impounded animals would have to be euthanized, unless redeemed by their owner; and
- There will be no staff to transfer animals out of the shelter to rescue and humane organizations.

NOTE: The inability to transfer animals out of the shelter would have a very negative impact on our public image, Mission Orange goals, and on the moral of the employees of Hillsborough County Animal Services.

IMPACT ON FY 11 (If Different):

Service levels will remain the same with only normal inflationary cost of Employees, Electric, Natural Gas, Postage, Telephone Services and Insurance.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

With Modifications

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

See note below for modifications

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	4
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	4
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE02000; ANE03010; ANE04010		CIP Number:	

DECISION UNIT TITLE: Enhanced Public Safety 24/7

MATRIX OF SERVICE: Enforcement/Protection - Animal Sheltering

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	749,865	760,168	C2423	Senior Animal Care Assist.	3.00	3.00
Operating Expenses	162,721	162,721	C2421	Animal Care Assistant	2.00	2.00
			C2405	Animal Control Officers	7.00	7.00
Grants and Aid	-	-	U8234	Veterinarian	1.00	1.00
Capital Outlay	-	-	A2424	Animal Care Supr.	1.00	1.00
					0.00	0.00
TOTAL:	\$ 912,586	\$ 922,889	TOTAL:		14.00	14.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Total enforcement responses	33,000	25,420	25,420
# of citations issued		6,200	5,274	5,274
# of animals impounded		31,000	18,000	18,000

IMPACT ON FY 10:

- This decision unit provides for funding for fourteen (14) employees and funding for;
- Two Animal Care Assistants and three Senior Animal Care Assistants to house and care for an additional 5,000 animals;
 - An Animal Care Supervisor to provide supervisory oversight to shelter staff;
 - One veterinarian to provide additional veterinary capabilities to care for animals impounded as opposed to having to take animals to private veterinary clinics;
 - Seven Animal Control Officers to respond to an additional 5,000 calls for service dealing with emergency calls concerning public safety;
 - Animal Control Officer responses after-hours, and on weekends; and
 - Limited hours where citizens could surrender stray or owned animals.

- Without this decision unit the Department will not be able to provide the following services;
- The capability to impound and care for 5,000 animals to include citizen surrenders of owned and stray animals;
 - Inability to provide supervisory oversight of shelter staff;
 - Limit the veterinary care provided to animals at the facility; and
 - The capability of Animal Control Officer to respond to 5,000 calls for service on weekends and after hours.

IMPACT ON FY 11 (If Different):

Service levels will remain the same with only normal inflationary cost of Employees, Fleet rentals, Fuel, Natural Gas, Postage, Tag Processing Fees, Telephone Services, Electric Services, and Insurance.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Animal Vet Services Fees	ANR00102	\$ 300	\$ 300	
Impounding Fees	ANR00103	\$ 10,000	\$ 10,000	
Boarding Fees	ANR00105	\$ 3,000	\$ 3,000	
Cost Recovery	ANR00114	\$ 4,000	\$ 4,500	

Note:
 in FY 10 and FY 11: One Animal Control Officer position and One Animal Care Asst. position taken as an efficiency
 In FY 11: Five Animal Control Officer positions are not recommended.

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	5
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	5
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE01010; ANE03010; ANE04010		CIP Number:	

DECISION UNIT TITLE: Limited Adoption Services to the Public - Humane Program

MATRIX OF SERVICE: Animal Adoptions

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	288,214	292,192	C2421	Animal Care Assistant	1.00	1.00
Operating Expenses	22,774	22,774	A1651	Sr. Customer Service Rep.	2.00	2.00
			A2418	Veterinarian Technicians	2.00	2.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	310,988	\$ 314,966	TOTAL:	Total from page 2:	5.00	5.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Total number of adoptions to citizens	2,752	1,300	1,300
	Total number of shelter visitors	80,000	55,000	55,000

IMPACT ON FY 10:

This Decision Unit provides five (5) employees and funding for:

1. A limited adoption program to the public by providing resources for veterinary medical evaluation, screening and micro chipping of animals selected by citizens for adoption purposes;
2. Two additional Senior Customer Service Representative will be able to service citizens, rescue groups, transfers to other shelters, redemptions of animals to owners, and limited adoptions to the public; and
3. One Animal Care Assistant to escort citizens for lost animals, release animals to their owners and provide care and cleaning of dog/cat adoption cages.

Without this Decision Unit: The Department will not be able to provide the following services:

1. The general public would not be able to adopt animals from our facility.

NOTE: This would have direct, negative impact on ASPCA Mission Orange and HCAS goals of increasing pet adoption while reducing euthanasia rate.
NOTE: The adoption program assisted in finding homes for 5,390 unclaimed or unwanted animals that came through Animal Services in 2008, which is an increase of 40.8% over FY07 (FY 07 count 3,827).

IMPACT ON FY 11 (If Different):

Service levels will remain the same with only normal inflationary cost of Employees, Electric, Natural Gas, Postage, Telephone Services and Insurance.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Revenue Animal Service	ANR00100	\$ 600	\$ 600	
Vet Services Fees	ANR00102	\$ 300	\$ 300	
Adoption Fees	ANR00104	\$ 70,000	\$ 71,000	
Deposit Forfeitures	ANR00111	\$ 300	\$ 200	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	6
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	6
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE01010; ANE03010		CIP Number:	

DECISION UNIT TITLE: Rabies Data Base

MATRIX OF SERVICE: Rabies Tags and Licensing

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	456,458	462,741	A0104	Office Assistant	2.00	2.00
Operating Expenses	18,327	18,327	A0106	Office Assistant II	1.00	1.00
			U8110	Ex. Manager Revenue	1.00	1.00
Grants and Aid	-	-	A1361	Sr. Supervisor	1.00	1.00
Capital Outlay	-	-	A0108	Office Assistant III	0.50	0.50
			A0914	Accounting Clerk II	1.00	1.00
TOTAL:	\$ 474,785	\$ 481,068	Total from page 2:		0.00	0.00
			TOTAL:		6.50	6.50

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of tags issued	154,000	154,000	154,000
	# of shelter visitors	80,000	55,000	55,000

IMPACT ON FY 10:

This Decision Unit provides seven (6.5) employees and funding for:

1. A rabies registration database;
2. License tags to be sold to citizens through the mail, and when citizens walk-in to the facility generating over \$1,800,000 in revenue;
3. Supervision of the customer service staff; and
4. Managerial oversight of the Revenue Control Section.
5. Half position is split with the S/N program.

NOTE: Over 110 veterinary clinics vaccinate dogs, cats, and ferrets for rabies and are required by State Statue 828.30 and County Ordinance 00-26 / 03-8 to provide Animal Services the rabies registration certificates. Animal Services and veterinary clinics sold 154,277 license tags in FY 08.

Without this decision unit:

1. Rabies registrations for animals will not be entered into the county's computer database;
2. County Rabies Registration Tags would not be sold and will reduce revenue by over \$1,800,000;
3. No supervisory oversight of the Customer Service Section; and
4. No managerial oversight of the Revenue Control Section.

IMPACT ON FY 11 (If Different):

Service levels will remain the same with only normal inflationary cost of Employees, Fleet rentals, Fuel, Natural Gas, Postage, Tag Processing Fees, Telephone Services, Electric Services, and Insurance.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Revenue Animal Services	ANR00100	\$ 900	\$ 900	
Animal Licenses	ANR00101	\$ 1,610,000	\$ 1,675,000	
Sale of Animal Supplies	ANR00108	\$ 40	\$ 40	
Cat Rabies/Micro-Chip	ANR00112	\$ 1,800	\$ 1,800	

With Modifications

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

See note below for modifications

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	7
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	7
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE01010, ANE02000; ANE03010; ANE04010		CIP Number:	

DECISION UNIT TITLE: Enhanced Public Safety and Animal Care / Professional Services

MATRIX OF SERVICE: Enforcement/Protection - Sheltering Animals

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	755,167	764,939	C2423	Senior Animal Care Assistant	2.00	2.00
Operating Expenses	93,909	93,909	C2405	Animal Control Officer	3.00	3.00
			A1312	Business Analyst II	1.00	1.00
Grants and Aid	-	-	A2408	Animal Control Supervisor	1.00	1.00
			A2418	Vet Tech	1.00	1.00
Capital Outlay	-	-	A1366	General Manager I	1.00	1.00
TOTAL:	\$ 849,076	\$ 858,848	Total from page 2:		2.00	2.00
			TOTAL:		11.00	11.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of enforcement responses	33,000	26,400	26,400
	# of citations issued	6,200	5,750	5,750

IMPACT ON FY 10:

- This decision unit provides for eleven (11) employees and funding for;**
1. Three Animal Control Officers which constitutes full capability for Field Operations, excluding Investigations, as outlined in the Department's Mission Statement, and in accordance with fiscal year 08 mandates;
 2. One veterinary technician to assist with the vaccination of dogs at impound and assist in limited treatment and care of sick and injured animals;
 3. Provides for business analysis, strategic and operational planning, research and program development;
 4. Provides for community relations programs; information distribution; create media opportunities; responsible pet ownership education; and interface with print and electronic media both nationally and locally;
 5. Two Senior Animal Care Assistants to provide for animal care, and citizen interaction; and
 6. Managerial and supervisory oversight of field and shelter operations.

- Without this Decision Unit the Department will not be able to provide the following services;**
1. Reduced level of response in field operations to calls for service;
 2. No animals will be vaccinated at impound and there will be a reduced capacity of veterinary care provided to animals at the facility;
 3. There will be no business analysis, research, program development, or strategic or operational development provided to the department;
 4. No community relations program and limited ability to impart the Department's messages to the public;
 5. Reduced level of care and citizen interaction at the facility; and
 6. There will be a reduced oversight of Field and Shelter Operations by Managerial and Supervisory personnel. Recommended for funding in FY 11.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Revenue Animal Services	ANR00100	\$ 1,500	\$ 1,500	
Vet Service Fees	ANR00102	\$ 500	\$ 600	
Impounding Fees	ANR00103	\$ 10,000	\$ 10,000	
Boarding Fees	ANR00105	\$ 8,000	\$ 8,000	

Note:
As part of efficiencies in FY 10 and FY 11: One Animal Control Officer position and one Shelter Manager not recommended.
Entire Decision Unit is not recommended for FY 11.

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	8
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	8
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE01010; ANE03010; ANE04010		CIP Number:	

DECISION UNIT TITLE: Full Adoption Services - Humane Program

MATRIX OF SERVICE: Animal Adoptions

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	371,938	377,053	C2421	Animal Care Assistant	2.00	2.00
Operating Expenses	34,344	34,344	A1651	Sr. Customer Service Rep.	1.00	1.00
			A0914	Accounting Clerk II	1.00	1.00
Grants and Aid	-	-	A2418	Veterinarian Technicians	1.00	1.00
Capital Outlay	-	-	U8234	Veterinarian	0.50	0.50
			A1361	Sr. Supervisor	1.00	1.00
TOTAL:	\$ 406,282	\$ 411,397	Total from page 2:		0.00	0.00
			TOTAL:		6.50	6.50

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Total numbers of surgeries performed	3,200	3,300	3,400
	Total number of adoptions to citizens and rescue and transfers to humane organizations	5,660	5,943	6,240
	Total number of shelter visitors	80,000	67,500	67,500

IMPACT ON FY 10:

- This Decision Unit provides six and a half (6.5) employees and funding for:**
1. A full adoption program including veterinary sterilization (spay and neuter) of the animals selected by citizens and rescue group organizations that will provide for an additional 3,643 animal adoptions.
 2. One Customer Service Representative allowing opening of both Customer Service counters and improving quality of customer service responses;
 3. Two Senior Animal Care Assistants to provide citizen escorting through the shelter and to assist in the adoption process;
 4. One Accounting Clerk to process revenue generated by Customer Service personnel;
 5. One Senior Supervisor to provide supervisory capability in Veterinary Services Section;

- Without this Decision Unit the Department will not be able to provide the following services:**
1. The Department would not have the resources necessary to perform surgical sterilizations at Animal Services nor would it have a Full Service Adoption Program;
 2. Customer Service representatives would be limited to working one Customer Services counter affecting negatively the quality of customer service; and
 3. Only limited accounting and veterinary supervisory capacities would be available.

NOTE: This would have direct, negative impact on ASPCA Mission Orange and HCAS goals of increasing pet adoption while reducing euthanasia rate. The adoption program assisted in finding homes for 5,390 unclaimed or unwanted dogs, cats, and other animals (through adoptions to citizens, rescue groups, and humane organizations) that came to Animal Services in 2008, which is an increase of 40.8% over FY07 (FY 07 count 3,827). In FY08 2,958 sterilizations surgeries were performed at HCAS. The general public and rescue groups would be required to pay sterilization deposits prior to adopting unsterilized animals from our facility per F.S.S. 823.

IMPACT ON FY 11 (If Different):

Service levels will remain the same with only normal inflationary cost of Employees, Electric, Natural Gas, Postage, Telephone Services and Insurance.
ed for funding in FY 11.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Revenue Animal Service	ANR00100	\$ 2,100	\$ 2,100	
Vet Services Fees	ANR00102	\$ 500	\$ 600	
Animal Adoption Fees	ANR00104	\$ 83,000	\$ 85,000	
Boarding Fees	ANR00105	\$ 18,000	\$ 18,000	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	9
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	9
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE02000; ANE03010;		CIP Number:	

DECISION UNIT TITLE: Limited Animal Cruelty Investigations - Humane Issue / Public Safety

MATRIX OF SERVICE: Enforcement/Protection - Sheltering Animals

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	239,415	242,699	C2421	Animal Care Assistant	1.00	1.00
Operating Expenses	59,377	59,377	C2405	Animal Abuse Investigators	3.00	3.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 298,792	\$ 302,076	TOTAL:	Total from page 2:	4.00	4.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Cruelty Investigation and Prosecution/Civil Cases	290	290	290
	# of Petitions for Custody	37	37	37
	# of Vicious Animal Reports	948	948	948

IMPACT ON FY 10:

This decision unit provides for four employees (4) and funding for;
 1. Three Animal Abuse Investigators to investigation and prosecute reported cases of animal cruelty and neglect to include dog fighting per Hillsborough County Animal Ordinance 00/26 - 03/8; and
 2. Provides for one Animal Care Assistant to provide care for the additional animals being sheltered.

Without this decision unit the Department will not be able to provide the following services;
 1. There will be no enforcement or prosecution of Animal Cruelty laws as outlined in Hillsborough County Animal Ordinance 00/26 - 03/8. This will require an Ordinance change to reflect the mandate.

NOTE: Law enforcement will still have the option to enforce the Ordinance if they so desire.

IMPACT ON FY 11 (If Different):

Service levels will remain the same with only normal inflationary cost of Employees, Electric, Natural Gas, Postage, Telephone Services and Insurance.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Revenue Animal Services	ANR00100	\$ 750	\$ 750	
Animal Impounding Fees	ANR00103	\$ 35,000	\$ 35,000	
Boarding Fees	ANR00105	\$ 9,000	\$ 9,000	
Cost Recovery Fees	ANR00114	\$ 16,250	\$ 17,250	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	10
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	10
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE02000		CIP Number:	

DECISION UNIT TITLE: Full Animal Cruelty Investigations - Humane Issue / Public Safety

MATRIX OF SERVICE: Enforcement/Protection - Sheltering Animals

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	63,001	63,864	C2405	Animal Abuse Investigator	1.00	1.00
Operating Expenses	18,759	18,759			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 81,760	\$ 82,623	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Criminal Prosecutions for Violations of Animal Cruelty Laws	75	75	75
	# of Petitions for Custody of animals	37	37	37

IMPACT ON FY 10:

This decision unit provides for one (1) employee and funding for;
 1. Provides one Animal Abuse Investigator for investigation, prosecution and forensic support of criminal cases for animal cruelty and dog fighting as outlined in State Statute 828.
 NOTE: In calendar year 2008 Animal Services was involved with 75 of these type cases.

Without this decision unit the department will not be able to provide the following services;
 1. There will be no enforcement of State Statute 828 as it relates to animal cruelty and dog fighting.
 NOTE: As prescribed by State Statute, Law Enforcement has the same authority to enforce State Statute 828.

IMPACT ON FY 11 (If Different):

Service levels will remain the same with only normal inflationary cost of Employees, Electric, Natural Gas, Postage, Telephone Services and Insurance.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Revenue Animal Services	ANR00100	\$ 405	\$ 405	
Animal Impounding Fees	ANR00103	\$ 4,500	\$ 5,000	
Boarding Fees	ANR00105	\$ 3,400	\$ 3,400	
Cost Recovery Fees	ANR00114	\$ 5,250	\$ 5,750	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	11
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	11
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE02000		CIP Number:	

DECISION UNIT TITLE: Limited Animal Shuttle Transport - Humane/ Public Safety Issue

MATRIX OF SERVICE: Enforcement/Protection - Sheltering Animals

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	35,563	36,050	C2421	Animal Care Assistant	1.00	1.00
Operating Expenses	22,117	22,117			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 57,680	\$ 58,167	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Impounded Animals Transported	18,018	9,009	9,009
	# of Enforcement Responses	33,000	29,700	29,700

IMPACT ON FY 10:

This decision unit provides for one (1) employee and funding for;
 1. The limited ability to have an Animal Care Assistant meet Animal Control Officers in their assigned areas of responsibility, transfer the Officer's animals to their vehicle and deliver them to Falkenburg road. This enables Officers to stay in the field and answer calls instead of running back and forth from the Falkenburg Road facility which results in approximately 3,300 additional animals being impounded annually.

Without this decision unit the department will not be able to provide the following services:
 1. There will be no ability to transport animals from the field without taking Officers out of service to come to the Falkenburg Road facility.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	12
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	12
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE02000		CIP Number:	

DECISION UNIT TITLE: Additional Animal Shuttle Transport Capability - Humane/ Public Safety Issue

MATRIX OF SERVICE: Enforcement/Protection - Sheltering Animals

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	40,858	41,427	C2421	Animal Care Assistant	1.00	1.00
Operating Expenses	21,152	21,152			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 62,010	\$ 62,579	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of impounded animals transported	18,018	18,018	18,018
	# of enforcement responses	33,000	33,000	33,000

IMPACT ON FY 10:

This decision unit provides for one (1) employee and funding for;
 1. The full capability to have an Animal Care Assistant meet Animal Control Officers in their assigned areas of responsibility, transfer the Officer's animals to their vehicle and deliver them to Falkenburg road. This enables Officers to stay in the field and answer calls instead of running back and forth from the Falkenburg Road facility which results in approximately 3,300 additional animals being impounded annually.

NOTE: This enables Officers to stay in the field and answer calls instead of running back and forth from the Falkenburg Road facility.

Without this decision unit the department will not be able to provide the following services:

1. There will be limited ability to transport animals from the field without taking Officers out of service to come to the Falkenburg Road facility.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	13
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	13
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE02000; ANE03010		CIP Number:	

DECISION UNIT TITLE: Nuisance Cat - Quality of Life Issue

MATRIX OF SERVICE: Enforcement/Protection - Responsible Pet Ownership Education

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	79,670	80,766	C2421	Animal Care Assistant	1.00	1.00
Operating Expenses	21,855	21,855	C2405	Animal Control Officers	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 101,525	\$ 102,621	TOTAL:	Total from page 2:	2.00	2.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of nuisance cat trapping responses	2,052.00	2,052.00	2,052.00
	# of cats impounded per year, per response	5,076.00	5,076.00	5,076.00

IMPACT ON FY 10:

This decision unit provides for two (2) employees and funding for

1. One Animal Control Officer to handle the trapping and removal of at-large, nuisance cats;
2. One Animal Care Assistant to provide for the care of those cats during their hold time at the Falkenburg facility.

Without this decision unit the department will not be able to provide the following services:

1. The department will no longer respond to or assist in the trapping of nuisance cats.

Note

Citizens will have to make a choice to either purchase or rent a cat trap, or hire a commercial trapper to capture at-large, nuisance cats on their property. Animal Services will still accept the surrender of these cats at the Falkenburg Road facility only.

IMPACT ON FY 11 (If Different):

Service levels will remain the same with only normal inflationary cost of Employees, Electric, Natural Gas, Postage, Telephone Services and Insurance.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	14
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	14
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE02000		CIP Number:	

DECISION UNIT TITLE: Nuisance Dog - Quality of Life Issue

MATRIX OF SERVICE: Enforcement/Protection - Responsible Pet Ownership Education

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	42,839	43,435	C2405	Animal Control Officers	1.00	1.00
Operating Expenses	18,247	18,247			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 61,086	\$ 61,682	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of nuisance calls	954	954	954

IMPACT ON FY 10:

This decision unit provides for one (1) employee and funding for

- One Animal Control Officer to address the full scope of enforcement for barking dogs and other related nuisance issues (pooper scooper).

Without this decision unit:

- The department will no longer respond to complaints of nuisance dogs (barking dogs, pooper scooper)

Note:

Citizens will have to file barking dog or nuisance complaints with Law Enforcement which have the authority to deal with nuisances under State Statute 823.01.

IMPACT ON FY 11 (If Different):

Service levels will remain the same with only normal inflationary cost of Employees, Electric, Natural Gas, Postage, Telephone Services and Insurance.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	15
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	15
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE03010		CIP Number:	

DECISION UNIT TITLE: Increased Service Hours to the Public - Quality of Life/Public Convenience

MATRIX OF SERVICE: Sheltering Animals

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	110,456	112,572	C2421	Animal Care Assistant	2.00	2.00
Operating Expenses	8,473	8,473	A1651	Sr. Customer Service Rep.	1.00	1.00
Grants and Aid					0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 118,929	\$ 121,045	TOTAL:	Total from page 2:	3.00	3.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of shelter visitors	80,000	80,000	80,000
	# of Redemptions	1,900	2,000	2,100
	# of Adoptions/Transfers to Rescue Group or Humane Organizations	5,660	5,943	6,240

IMPACT ON FY 10:

This Decision Unit Provides for three (3) employees and funding for:

- 1) The Department to be open to the public at current days and hours, (Monday - Friday 8 hours per day and 7 hours on Saturday);
- 2) The Department will be able to provide service to an additional 13,500 customers which will allow the same amount of customers to be served as were provided for in FY08 (80,000); and
- 3) The Department will be able to provide access to the facility six (6) days a week for intake of lost and stray animals, release of owned and adopted animals, and escorting customers throughout the shelter.

Without this Decision Unit: The Department will not be able to provide the following service:

- 1) Citizens will not be able to access the facility six (6) days a week. The Open days for the facility will be for five (5) days a week, Tuesday through Saturday;
- 2) Approximately 13,500 citizens will not receive service; and
- 3) The Department will not be able to adopt/transfer as many animals to citizens and/or rescue and humane organizations.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Vet Service Fees	ANR00102	\$ 200	\$ 200	
Impounding Fees	ANR00103	\$ 2,000	\$ 3,000	
Animal Adoption Fees	ANR00104	\$ 12,000	\$ 14,000	
Boarding Fees	ANR00105	\$ 4,000	\$ 4,000	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: DESIRED	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	16
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	16
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE02000		CIP Number:	

DECISION UNIT TITLE: Additional Stand-By Funding

MATRIX OF SERVICE: Enforcement/Protection

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	30,000	32,000			0.00	0.00
Operating Expenses	-	-			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 30,000	\$ 32,000	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			

IMPACT ON FY 10:

Animal Services is required to have a response capability to Public Safety emergency issues 24 hours a day, 7 days a week. This requires the Dept to keep Officers and Supervisors in a standby mode on a consistent basis. Night Officers (4 officers cover 7 days a week on a 10 hour shift) work from 4 P.M. to 2:30 A.M. and then are on standby until the dispatch / call center becomes operational at 7 A.M.

A Field Supervisor is on standby during the night Officer shift from the time their own shift ends at 5:30 P.M. until the dispatch / call center opens the following morning at 7. This is necessitated by the fact that the night Officers need a point of contact for decision making and guidance in certain situations that may arise. In lieu of hiring additional Supervisors this method has proved to be sufficient, adequate, and has served us well, at less then an additional staff member.

On weekends and Holidays, Animal Services Field Operations handles emergency calls only, with a limited staff, and the same scenario of having a Supervisor on call exists. The decision was made years ago to incorporate standby pay as a way to offset the additional expense of hiring additional Officers and/or Supervisors to perform duties that would not require their full time and attention, due to the low volume of calls, but rather sporadic in nature.

Stand-By Expenses By Fiscal Year
 FY 07 Adopted Budget \$20,051; Actual \$47,372
 FY 08 Adopted Budget \$20,051; Actual \$48,949
 FY 09 Adopted Budget \$20,051; As of 2/21/09 \$18,944, Projected expense @ \$50,000.

IMPACT ON FY 11 (If Different):

Service levels will remain the same with only normal inflationary cost of Employees.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: DESIRED	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	17
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	17
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE02000		CIP Number:	

DECISION UNIT TITLE: Dispatch Base Station 800MHz Radio

MATRIX OF SERVICE: Enforcement/Protection

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	2,040	-			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	8,480	-			0.00	0.00
TOTAL:	\$ 10,520	\$ -		Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of enforcement responses completed	29,040	29,040	29,040

IMPACT ON FY 10:

Provide clear immediate communication between Animal Services Communication Dispatcher and the Officers in the field with the 800 MHz radio system to replace the current 400 MHz system. The 400 MHz system is no longer supported by the Sheriffs' Office and all our 400MHz radios have been replaced by the 800 MHz system.

The 800 MHz base station will be installed in the communication / dispatch area of Animal Services to enhance signal strength between the Officers in the field and our dispatcher.

The 800 MHz will monitor all radio traffic by all Officers in the field and Dispatch. A single base stations would provide greater single strength and would not require the dispatcher to use the 2 hand-held radios to monitor the east and west side of the county.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: DESIRED	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	18
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	18
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	ANE01010		CIP Number:	

DECISION UNIT TITLE: Disaster Recovery Server / SQL Server License

MATRIX OF SERVICE: Enforcement/Protection - Sheltering Animals

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	24,100				0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	8,000	-			0.00	0.00
TOTAL:	\$ 32,100	\$ -		Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Total # of animals impounded	31,847	31,847	31,847

IMPACT ON FY 10:

This DU provides for: A disaster recovery file server and SQL Server license. This server would be located at ITS Sabal Park and used as a recovery file server during a disaster.

Without this Decision Unit:
Animal Services will unable to continue all computerized shelter operations. Chameleon is the shelter's all in one database and is needed and used 24/7.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Human Services	SERVICE LEVEL: MINIMUM SVC LEVEL	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	1
Fund:	10-002 COUNTYWIDE SPECIAL PURPOSE REVENUE FUND		Department Priority #:	1
Subfund:	10-002-971 ANIMAL CONT SPAY/NEUTER INC PYMT PROG			
Index Code:	ANE01020		CIP Number:	

DECISION UNIT TITLE: Spay and Neuter Program

MATRIX OF SERVICE: Pet Overpopulation

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	28,803	29,198	A0108	Office Assistant III	0.50	0.50
Operating Expenses	376,197	375,802			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 405,000	\$ 405,000	TOTAL:		0.50	0.50

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Number of Voucher Issued	6,600.00	6,700.00	6,700.00
	Number of Vouchers Redeemed	4,700.00	4,800.00	4,800.00

IMPACT ON FY 10:

County Ordinance 00-26 as amended by Ordinance 03-8 and Resolution R02-106 authorizes a Spay/Neuter Program for the citizens of Hillsborough County. It also provides for payments to Hillsborough County Veterinarians when county residents who are eligible have their companion animals spayed or neutered. Eligible residents are those of low income or receiving benefits from Medicaid, Food Stamps, SSI, WIC, Section 8, TANF or the Hillsborough Health Care Program. This program is self funded by 50% of the differential of the license tag fee of unaltered dogs and cats as compared to altered dogs and cats. The Ordinance also authorizes funding of educational programs that relate to sterilization and animal education. This special purpose restricted fund will decrease as more animals are spayed or neutered.

IMPACT ON FY 11 (If Different):

Service levels will remain the same with only normal inflationary cost of Employee.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
License Tag Fees	ANR00971	\$ 250,000	\$ 255,000	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Human Services	SERVICE LEVEL: MINIMUM SVC LEVEL	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	1
Fund:	10-002 COUNTYWIDE SPECIAL PURPOSE REVENUE FUND		Department Priority #:	1
Subfund:	10-002-972 ANIMAL SERVICES CONTRIBUTIONS FUND			
Index Code:	ANE01030		CIP Number:	

DECISION UNIT TITLE: Special Purpose Restricted Fund

MATRIX OF SERVICE: Sheltering Animals - Responsible Pet Ownership Education

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	5,000	5,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 5,000	\$ 5,000		Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	N/A			

IMPACT ON FY 10:

This special purpose restricted fund provides continued accessibility of funds donated by citizens for the care of animals requiring special treatment from outside sources. The size and frequency of funding receipts and expenditures are fluctuating and unpredictable.

This fund was established as a result of B.O.C.C. action on September 5, 2001.

Actual Donation Received

FY 06 \$6,709
 FY 07 \$22,676
 FY 08 \$22,131
 FY 09 \$14,062 as of February 9, 2009

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Animal Services Contributions	ANR00972	\$ 15,000	\$ 15,000	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Human Services	SERVICE LEVEL: DESIRED	PRIORITY:	
Department:	ANIMAL SERVICES DEPARTMENT		Funding Source Priority #:	2
Fund:	10-002 COUNTYWIDE SPECIAL PURPOSE REVENUE FUND		Department Priority #:	2
Subfund:	10-002-972 ANIMAL SERVICES CONTRIBUTIONS FUND			
Index Code:	ANE01030		CIP Number:	

DECISION UNIT TITLE: Additional Donation Received

MATRIX OF SERVICE: Sheltering Animals - Responsible Pet Ownership Education

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	10,000	10,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 10,000	\$ 10,000	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	N/A			

IMPACT ON FY 10:

This special purpose restricted fund provides continued accessibility of funds donated by citizens for the care of animals requiring special treatment from outside sources. The size and frequency of funding receipts and expenditures are fluctuating and unpredictable.

This request is to increase our Donation Fund to an amount that is closer to the donations received each year. Request an additional \$10,000 per fiscal year, which is more in line of the amounts received each year.

This fund was established as a result of B.O.C.C. action on September 5, 2001.

Actual Donation Received

FY 06 \$6,709
 FY 07 \$22,676
 FY 08 \$22,131
 FY 09 \$14,062 as of February 9, 2009

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Animal Services Contributions	ANR00972	\$ 15,000	\$ 15,000	