ANIMAL WELFARE

The Animal Welfare Department provides a leadership role by encouraging the humane and ethical treatment of animals. The Department strives to improve the health and well being of Albuquerque's pet population through a variety of programs and initiatives. These include animal shelters, adoption centers, veterinary facilities, spay and neuter and micro chipping services, a public information initiative and a volunteer program that helps with adoption efforts and in the animal shelters. The Albuquerque Animal Welfare Department also conducts and co-sponsors animal adoption events at various offsite locations in cooperation with other animal rescue groups. A web site contains information on topics such as licensing and permitting fees, internet reporting of problem animals, adoption guidelines, and tips on finding the right pet as well as caring for a pet. The department routinely explores ways of improving conditions and programs for animals, working with animal-protection groups and government entities as well as enforcing statutes, ordinances, and regulations related to the pet population and responding to complaints.

MISSION

The Animal Welfare Department supports responsible ownership of domestic animals; manages care for missing, abused and homeless animals; encourages and celebrates the human/animal bond through quality adoptions and education; and helps assure public health and safety for the community.

Operating Fund Expenditures by Category ($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Personnel	6,426	7,178	7,178	6,865	6,795	(70)
Operating	2,423	2,085	2,201	2,223	1,763	(460)
Capital	137	0	0	6	0	(6)
Transfers	625	709	709	709	962	253
Grants	0	0	0	0	0	0
TOTAL	9,611	9,972	10,088	9,803	9,520	(283)
TOTAL FULL TIME POSITIONS	141	134	135	135	135	0

BUDGET HIGHLIGHTS

General Fund

The FY/11 approved General Fund budget for the Animal Welfare Department is $9.5 million, a decrease of 4.5% from the original FY/10 budget of $10 million. This decrease includes $109 thousand in increased costs for other employee benefits (OEB) and retiree healthcare. Another $157 thousand funds increases in repairs and maintenance, fuel, and workers compensation.

The department's FY10 original budget had 141 funded positions and added one position during the year, an administrative transfer from another department. For the FY/11 approved budget the department deleted eight positions as a means of providing general fund savings, increased overtime funds, and added funding for the two surgical teams needed to staff the reconstructed Eastside Animal Shelter. All of the deleted positions are vacant: field operations officer, communications center specialist, office assistant, animal handler, animal services officer, a senior office assistant, animal adoption center counselor, and volunteer program coordinator. The department's total approved positions for FY/11 are 135.

The department's reconstructed Eastside Animal Shelter is nearing completion, with an anticipated opening in September 2010. The facility is a cornerstone for reforms in animal care with a high-volume spay/neuter clinic that will help control the pet population and reduce intake, an improved adoption processing area to enhance customer service, modernized animal displays and housing to provide separation of animals and further assist in decreasing disease. In order to staff the facility given the current economic realities, the department will reduce spending by $194 thousand in contractual services, supplies, and training as well as delete positions noted in the preceding paragraph. This will provide funding

for two veterinarians, two veterinarian techs, and 4 veterinarian assistants. The Lucky Paws Center at Coronado Mall is funded through September 2010, and the staff will be transferred to the eastside shelter when it closes.

Heart Ordinance Fund

In FY/07, the City Council created the HEART Ordinance Fund. This fund provides free micro chipping and free spaying and neutering of companion animals for low or moderate income persons or seniors, and when possible, to the general public. Sixty percent of all net animal license and permit fees will be deposited in this fund and used to provide the previously mentioned services. For FY/11 this revenue amount is estimated to be $88 thousand.

($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 2: PUBLIC SAFETY						
GENERAL FUND - 110						
Albuquerque Animal Welfare	9,494	9,885	10,001	9,716	9,425	(291)
Trfr from Fund 110 to Fund 243	0	87	87	87	95	8
Total General Fund - 110	9,494	9,972	10,088	9,803	9,520	(283)
HEART ORDINANCE FUND - 243						
HEART Companion Services	103	80	80	80	88	8
Trfr from Fund 243 to Fund 110	14	7	7	7	7	0
Total HEART Ordinance Fund - 243	117	87	87	87	95	8
TOTAL - GOAL 2	9,611	10,059	10,175	9,890	9,615	(275)
TOTAL APPROPRIATIONS	9,611	10,059	10,175	9,890	9,615	(275)
Interdepartmental Adjustments	0	87	87	87	95	8
NET APPROPRIATIONS	9,611	9,972	10,088	9,803	9,520	(283)

REVENUE

The department's revenues are expected to decrease by $55 thousand in FY/11. Revenues are expected to be at $1.2 million for the FY/11 approved budget. The majority of the decrease is due to lower anticipated revenues in spay/neuter services. The animal license and permits fees listed below include revenues designated for the HEART Ordinance Fund.

Department Generated Fees for Services ($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Animal Licenses	251	209	250	250	0
Animal Services	339	149	81	75	(6)
Adoption Fees	0	151	0	0	0
Animal Services - Bernalillo County	0	110	265	265	0
Animal Room and Board	36	30	20	20	0
Animal Permits/Inspection	46	90	92	92	0
Animal Services Admin Fee	36	40	18	18	0
Animal School Fees	(6)	0	6	5	(1)
Microchips	110	110	111	111	0
Penalities/Late Charges/Misc.	39	30	30	36	6
In house spay/neuter/microchips	379	280	280	226	(54)
Contributions and Donations	10	0	0	0	0
Transfer Refuse Disposal Fd 651	132	124	123	123	0

ANIMAL WELFARE

PRIOR YEAR ACCOMPLISHMENTS

- Worked on major construction at the East Side Animal Shelter, including a high-volume spay/neuter clinic, new animal-display areas, expanded customer-service areas and significant improvements to the cattery. The project involves well over $6 million in city general obligation bond funds, plus additional state grant funds.

- Improved the odds of survival for domestic cats at city shelters, one of the department's most significant challenges. Euthanasia of domestic cats from December through May was 38 percent of intake, compared to 48 percent during the same period of FY/09. Reduced death due to upper respiratory infection, improved sanitation practices in the catteries, and launched a program to vastly improve cat housing.

- Improved the city's effort to help low-income households arrange for spay and neuter of their pets. Created a voucher program that provides sterilization surgeries at private veterinary clinics. Developed a financial plan for staffing the city's high-volume spay/neuter clinic when it is completed, despite substantial budgetary challenges facing the city and the department.

- Increased the number of in-house surgeries by 21.3%; an increase of over 1364 surgeries despite a significant decrease in veterinary staff.

- Participated in a community-wide effort to encourage the Trap Neuter & Return of feral cats. The initiative has improved population management in neighborhoods throughout Albuquerque while saving the lives of 1,700 cats over a 20-month period, compared to the previous rate of killing at city animal shelters.

- Substantially improved the relationship between the department and major community groups such as the Animal Humane Association and New Mexico Animal Friends. Found a creative means of covering substantial surgical expenses at Animal Humane Association without using city funds.

PRIORITY OBJECTIVES

PUBLIC SAFETY GOAL: CITIZENS ARE SAFE, FEEL SAFE AND SECURE, AND HAVE TRUST AND SHARED RESPONSIBILITY FOR MAINTAINING A SAFE ENVIRONMENT.

- OBJECTIVE 9. Evaluate various approaches to managing and operating animal licensing. Compare Albuquerque fees and methods to other municipalities. Submit a report with recommendations to the Mayor and City Council by the end of 2nd quarter, FY11

- OBJECTIVE 10. Develop and implement a Department-wide Safety Training Program. Provide a status report to the Mayor and City Council by the end of FY/11.