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, and 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/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG	
Personnel	6,862	6,796	6,796	6,105	7,194	1,089	
Operating	1,889	1,851	1,966	2,219	1,541	(678)	
Capital	6	0	0	0	0	, Ó	
Transfers	802	873	873	873	642	(231)	
Grants	0	0	0	0	0	Ó	
TOTAL	9,559	9,520	9,635	9,197	9,377	180	
TOTAL FULL TIME POSITIONS	135	135	135	135	129	(6)	

BUDGET HIGHLIGHTS

General Fund

The FY/12 approved General Fund budget for the Animal Welfare Department is \$9.4 million, a decrease of 1.5% or \$143 thousand from the original FY/11 budget of \$9.5 million. This \$143 thousand decrease includes \$133 thousand in increased costs for other employee benefits and retiree healthcare.



The department's FY/11 original budget had 135 funded positions and no new positions were added during the year. The FY/12 approved budget has a net loss of six positions. Seventeen positions were initially deleted to provide general fund savings, four positions were restored and an additional three positions were added. The department also added four positions by eliminating some professional services budget. The initial deleted positions were: one administrative management coordinator, one senior office assistant, one field services officer, four animal services officers, three animal handlers, one senior animal handler, one senior veterinarian, one veterinarian tech II, three vet assistants, and one animal adoption center counselor. Restored positions are two animal handlers, one senior animal handler, and one vet assistant. An additional three animal handlers were

also added to the personnel complement. The department also received approval for two vet assistants, one senior office assistant, and one volunteer program coordinator. The department's final approved positions for FY/12 are 129.

The department's reconstructed Eastside Animal Shelter was completed and opened in February 2011. The facility is a cornerstone for transforming animal care in Albuquerque with a high-volume spay/neuter clinic that will help control the pet

ANIMAL WELFARE

population and reduce intakes. It also contains an improved adoption processing area to enhance customer service, modernized animal display areas in the lobby and improvements in the cattery to provide separation of animals to further assist in decreasing disease. The department will continue to emphasize spay/neuter as a means of reducing the unwanted pet population through the expanded high volume spay/neuter clinic and has requested a volunteer program coordinator (to be filled during the last six months of FY/12) to coordinate its extensive volunteer network in the ongoing effort to place as many animals as possible. The Lucky Paws Center at Coronado Mall remains funded through FY/12 with some of the savings achieved through position deletions.



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 are deposited in this fund and used to provide the previously mentioned services. For FY/12 this revenue amount is estimated to be \$70 thousand.

(\$000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG	
PROGRAM STRATEGY SUMMARY BY FUND AND GOAL:							
GENERAL FUND - 110 GOAL 2: PUBLIC SAFETY Albuquerque Animal Welfare Trfr from Fund 110 to Fund 243	9,501 0	9,425 95	9,540 95	9,102 95	9,307 70	205 (25)	
Total General Fund - 110	9,501	9,520	9,635	9,197	9,377	180	
HEART ORDINANCE FUND - 243 GOAL 2: PUBLIC SAFETY HEART Companion Services Trfr from Fund 243 to Fund 110	51 7	88 7	88 	88 7	64	(24) (1)	
Total HEART Ordinance Fund - 243	58	95	95	95	70	(25)	
TOTAL APPROPRIATIONS Interdepartmental Adjustments	9,559 0	9,615 95	9,730 95	9,292 95	9,447 70	155 (25)	
NET APPROPRIATIONS	9,559	9,520	9,635	9,197	9,377	180	
Revenue							

The department's revenues are estimated to remain relatively flat with a small decrease of \$5 thousand in FY/12 for the transfer from Solid Waste. Revenues are expected to be at \$1.4 million for the FY/12 approved budget. 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/10	ORIGINAL BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
Animal Licenses	265	250	268	268	0
Animal Services	148	265	265	265	0
Adoption Fees	0	0	0	0	0
Animal Services - Bernalillo County	265	265	170	170	0
Animal Room and Board	23	20	9	9	0
Animal Permits/Inspection	41	92	97	97	0
Animal Services Admin Fee	18	18	19	19	0
Animal School Fees	4	0	5	5	0
Microchips	114	111	101	101	0
Penalties/Late Charges/Misc.	38	36	35	35	0
In house spay/neuter/microchips	230	280	290	290	0
Contributions and Donations	0	0	0	0	0
Transfer Refuse Disposal Fd 651	123	134	134	129	(5)

ANIMAL WELFARE

PERFORMANCE MEASURES

GOAL 2: PUBLIC SAFETY - The public is safe and secure, and shares responsibility for maintaining a safe environment.

PROGRAM STRATEGY

ANIMAL WELFARE - The program encourages responsible pet ownership and pet adoptions; assists in the prevention of animal abuse and suffering: ensures public safety and decreases the number of homeless animals in the community by assuring domestic animals are responsibly cared for and provided safe and healthy home environments.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Approved FY/12			
DESIRED COMMUNITY CONDITION - Domestic animals are responsibly cared for and provided safe and healthy home environments.								
Total animal intake at shelters	27,126	25,209	25,000	24,262	24,600			
Total adoptions	11,264	11,016	10,600	10,594	11,100			
Total animals reunited with owners	3,885	3,813	3,900	3,605	4,000			
Total euthanasia	11,229	9,250	10,750	8,421	9,500			
Dog intake at shelters	14,651	13,861	14,000	13,937	14,000			
Dog adoptions	6,992	6,772	6,300	6,475	6,500			
Dogs reunited with owners	3,421	3,391	3,500	3,268	3,600			
Dog euthanasia	3,806	3,436	4,200	3,731	3,900			
Cat intake at shelters	11,522	10,590	10,000	9,569	9,900			
Cat adoptions	3,649	3,837	3,900	3,660	4,100			
Cats reunited with owners	399	384	300	287	300			
Cat euthanasia	7,220	5,675	5,800	4,586	5,500			

PRIOR YEAR ACCOMPLISHMENTS



- Opened a high-volume spay and neuter clinic at the east side animal shelter. During May and June of FY/11 there were 1,961 sterilization surgeries in the new clinic, an increase of 62 percent compared to the same period a year earlier at the in-house facilities the department had been using.
- Opened a new adoption lobby area at the east side animal shelter that has a modern cage design and premier location in the lobby to help with the visibility and marketing of cats. This also reduces problems with disease transmission and stress. Cat adoptions increased 13 percent during the period from January through June, compared to the same months the previous year.
- Arranged for over 1,000 spay and neuter surgeries at private clinics in the Albuquerque area through a voucher program that provided the surgeries at no cost for low-income pet owners.
- Saved hundreds of animals through a vigorous program of foster care. The program focuses mainly on kittens and puppies who are placed temporarily in foster homes where they have a better chance of surviving until they are old enough for sterilization and adoption. In addition, we started a foster program to get at-risk adult dogs and cats out of the shelter.
- Continued to improve relationships between the department and important community groups such as New Mexico Animal Friends, Animal Protection of New Mexico, Animal Humane Association and People for Animal Welfare of New Mexico.



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.