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April 21, 2021

The Honorable Paul Krekorian, Chair
Budget and Finance Committee
c/o Mandy Morales
200 North Spring Street, Room 395
Los Angeles, CA 90012

SUBJECT: DEPARTMENT OF ANIMAL SERVICES FISCAL YEAR 2021-22 PROPOSED BUDGET

The Department of Animal Services (Department) has reviewed the Mayor's Fiscal Year 2021-22 Proposed Budget. The Department is proud of our extraordinary efforts and resilience during a year of unexpected and financial challenges. Although we anticipate many of these challenges to continue into Fiscal Year 2021-22, we are also prepared to meet these challenges while providing essential services and expanded programs that offer relief to those struggling financially.

CHALLENGES

Animal Sterilization Fund -

The Animal Sterilization Fund (ASF) is expected to end FY 20-21 with an ending balance of approximately \$386,000 based upon current projections. The Department estimates the performance of 23,500 surgeries in FY 21-22 at a total of \$2,031,141. The Department arrived at this total based upon 20-21's projected expenditures and revenue and other adjustments.

During FY 20-21, the Department completed the Cat Environmental Impact Report (EIR). The Department is seeking funding authorization for at least 20,000 free-roaming cat sterilizations annually. LAAS has a voucher program in place, which was adjusted to include the free-roaming cat spay/neuter program. Each voucher will cover the costs associated with spaying or neutering a free-roaming cat. The City Council has assigned the value of \$70 to the free vouchers, reimbursable to the City's veterinary partners. Allowing the Department to fund sterilizations through Trap, Neuter, and Return (TNR) programs will decrease the number of unowned cats and thus the shelter population, which saves the Department and the City money long-term.

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The Department is seeking \$700,000 funding to spay and neuter free-roaming cats at a level to reduce the overall free-roaming cat population. Neither the ASF nor the Department has the necessary resources to fund a community cat program. Failure to fund the Community Cat Program will undermine the years of efforts in preparing the EIR and the Community Cat Program.

Any reduction in the number of spay/neuter surgeries that the City provides and/or subsidizes will have a grave impact on the number of unwanted pet births in the City and will increase the number of intakes at our Centers which will increase the cost of care in the Services Centers and will negatively impact the City's live/save rate for years to come.

Staffing -

The Department understands the shared sacrifices and decision to reduce the City's workforce and General Fund budget through the Separation Incentive Program (SIP). As a result of the SIP, the Department will suffer a loss of 26 positions. The elimination of these critical positions will negatively impact operations and critical services. The Proposed FY 21-22 position count has returned the Department to the low staffing levels of FY 2014-15. The reduction in staffing levels will:

- Decrease customer service levels negatively impacting our call wait time;
- Delays in conducting State-mandated administrative hearings;
- Delays in preparing required budget reports;
- Inability to provide expanded services to pet owners in need;
- Delays in repairing IT equipment and addressing telephone system malfunctions;
- Reduction in revenue collection;
- Decrease our ability to ensure public safety in the communities; and,
- Decrease the level of care and enrichment for animals in our care.

Class Title	Regular Authorities	Resolution Authorities	Services Provided
Administrative Clerks	4		Provides front-counter and telephone customer service to members of the public. Process adoptions and collect fees.
Animal Care Technicians		6	Provides daily care for animals in our shelters. Conducts adoption and intake counseling. Offer resources for pet owners at risk of losing their pets. Ensures the safety of employees, volunteers and the public within the shelter environment.
Animal Control Officers	5		Ensures public safety, conducts field investigations, and enforces animal laws.
Animal License Canvassers		2	Performs community outreach, including collecting license fees, public education of animal laws, and distribution of resources information.
Management Analyst	1		Prepares budget reports and tracks and monitors the annual budget expenditures. Prepares various written reports and provides professional administrative support.

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 Department of Animal Services FY 2021-22 Proposed Budget

Sr. Administrative Clerks	2	Manages the clerical operations at the shelter. Manages the collection of revenue and cash receipts.
Sr. Animal Control Officer	1	Conduct State-mandated dangerous animal hearings, barking dog hearings, and stipulated agreement meetings.
Systems Analyst	1	Installs and maintains IT equipment for six shelters plus admin. Provides technical support for the telephone system and Chameleon (animal database management system).
Veterinarian Technicians	4	Provides medical care to animals entering into the animal shelter.

Summary

We are pleased with our team's incredible work and dedication during the past year and the continued support from the Mayor and City Council. Our Department is committed to reimaging municipal operations and offering critical services to the communities that we serve.

We thank you for the opportunity to submit this letter on behalf of the Department of Animal Services. The Department looks forward to the upcoming fiscal year and realizing the goals set forth in our budget plan.

Sincerely,



Brenda F. Barnette
 General Manager

cc: Barbara Romero, Deputy Mayor, City Services
 Raoul Mendoza, Budget Director, Mayor's Office of Budget and Innovation
 Richard H. Llewellyn, Jr., City Administrative Officer