

FY 17 Initial Proposed Funding for City/County Animal Services Interlocal Agreement

As of 08/18/16

6.50%

27.28%

10.73%

Division	Total Program	Adjusted Program Total	Allocation of Admin	Total with Admin	Total with Revenues	Proposed County	Costing Basis	City Total
Animal Services Program Costs								
Animal Control (including Rabies and Dispatc	1,897,618	1,897,618	130,350	2,027,968	2,027,968	553,276	% of Population (27.28%)	1,474,692
Prevention	336,761	336,761	21,889	358,650	358,650	38,477	% of Animals (10.73%)	320,174
Shelter Services	7,971,041	7,971,041	521,888	8,492,929	8,492,929	911,134	% of Animals (10.73%)	7,581,795
Spay/Neuter Clinic	501,016	501,016	32,566	533,582	533,582	100,000	current share	433,582
County Vehicle Replacement	140,000	140,000	-	140,000	140,000	38,195	% of Population (27.28%)	101,805
Total	10,846,436	10,846,436	706,694	11,553,130	11,553,130	1,641,082		9,912,048
Total	10,846,436	10,846,436	706,694	11,553,130	11,553,130	1,641,082		9,912,048

Current County Funding	1,421,054
FY Proposed Funding	1,641,082
Difference	220,028

County Funding Result 1,641,082 1,641,082

FY	DEPT_NAME	FUND	DEPT	UNIT	TYPENAME	OBJECT_CD
2016	Animal Services	1000	9200	2124	Personnel	5001
2016	Animal Services	1000	9200	2124	Personnel	5002
2016	Animal Services	1000	9200	2124	Personnel	5005
2016	Animal Services	1000	9200	2124	Personnel	5006
2016	Animal Services	1000	9200	2124	Personnel	5018
2016	Animal Services	1000	9200	2124	Personnel	5020
2016	Animal Services	1000	9200	2124	Personnel	5021
2016	Animal Services	1000	9200	2124	Personnel	5023
2016	Animal Services	1000	9200	2124	Personnel	5024
2016	Animal Services	1000	9200	2124	Personnel	5026
2016	Animal Services	1000	9200	2124	Personnel	5028
2016	Animal Services	1000	9200	2124	Personnel	5032
2016	Animal Services	1000	9200	2124	Personnel	5033
2016	Animal Services	1000	9200	2124	Personnel	5034
2016	Animal Services	1000	9200	2124	Personnel	5035
2016	Animal Services	1000	9200	2124	Personnel	5036
2016	Animal Services	1000	9200	2124	Personnel	5039
2016	Animal Services	1000	9200	2124	Personnel	5040
2016	Animal Services	1000	9200	2124	Personnel	5051
2016	Animal Services	1000	9200	2124	Personnel	5125
2016	Animal Services	1000	9200	2124	Personnel	5133
2016	Animal Services	1000	9200	2124	Personnel	5185
2016	Animal Services	1000	9200	2124	Personnel	5190
2016	Animal Services	1000	9200	2124	Personnel	5191
2016	Animal Services	1000	9200	2124	Personnel	5196
2016	Animal Services	1000	9200	2124	Contractuals	5520
2016	Animal Services	1000	9200	2124	Contractuals	5630
2016	Animal Services	1000	9200	2124	Contractuals	5860
2016	Animal Services	1000	9200	2124	Contractuals	6123
2016	Animal Services	1000	9200	2124	Contractuals	6125
2016	Animal Services	1000	9200	2124	Contractuals	6126
2016	Animal Services	1000	9200	2124	Contractuals	6388
2016	Animal Services	1000	9200	2124	Contractuals	6452
2016	Animal Services	1000	9200	2124	Contractuals	6531
2016	Animal Services	1000	9200	2124	Contractuals	6532
2016	Animal Services	1000	9200	2124	Contractuals	6551
2016	Animal Services	1000	9200	2124	Commodities	7135
2016	Animal Services	1000	9200	2124	Commodities	7454
2016	Animal Services	1000	9200	2124	Commodities	7478
2016	Animal Services	1000	9200	2124	Commodities	7482
2016	Animal Services	1000	9200	2124	Commodities	7485
2016	Animal Services	1000	9200	2124	Commodities	7486
2016	Animal Services	1000	9200	2124	Commodities	7500
2016	Animal Services	1000	9200	2124	Commodities	7510
2016	Animal Services	1000	9200	2124	Commodities	7600
2016	Animal Services	1000	9200	2124	Commodities	7610
2016	Animal Services	1000	9200	2124	Expense Refunds	8505
2016	Animal Services	1000	9200	2127	Personnel	5001
2016	Animal Services	1000	9200	2127	Personnel	5002
2016	Animal Services	1000	9200	2127	Personnel	5018
2016	Animal Services	1000	9200	2127	Personnel	5020

2016	Animal Services	1000	9200	2127	Personnel	5021
2016	Animal Services	1000	9200	2127	Personnel	5023
2016	Animal Services	1000	9200	2127	Personnel	5032
2016	Animal Services	1000	9200	2127	Personnel	5033
2016	Animal Services	1000	9200	2127	Personnel	5035
2016	Animal Services	1000	9200	2127	Personnel	5039
2016	Animal Services	1000	9200	2127	Personnel	5051
2016	Animal Services	1000	9200	2127	Personnel	5185
2016	Animal Services	1000	9200	2127	Personnel	5190
2016	Animal Services	1000	9200	2127	Personnel	5191
2016	Animal Services	1000	9200	2127	Personnel	5196
2016	Animal Services	1000	9200	2127	Contractuals	5800
2016	Animal Services	1000	9200	2127	Contractuals	5860
2016	Animal Services	1000	9200	2127	Contractuals	6452
2016	Animal Services	1000	9200	2127	Contractuals	6531
2016	Animal Services	1000	9200	2127	Contractuals	6632
2016	Animal Services	1000	9200	2127	Commodities	7478
2016	Animal Services	1000	9200	2127	Commodities	7482
2016	Animal Services	1000	9200	2127	Commodities	7486
2016	Animal Services	1000	9200	2127	Commodities	7600
2016	Animal Services	1000	9200	2128	Personnel	5001
2016	Animal Services	1000	9200	2128	Personnel	5005
2016	Animal Services	1000	9200	2128	Personnel	5006
2016	Animal Services	1000	9200	2128	Personnel	5018
2016	Animal Services	1000	9200	2128	Personnel	5020
2016	Animal Services	1000	9200	2128	Personnel	5021
2016	Animal Services	1000	9200	2128	Personnel	5022
2016	Animal Services	1000	9200	2128	Personnel	5023
2016	Animal Services	1000	9200	2128	Personnel	5026
2016	Animal Services	1000	9200	2128	Personnel	5032
2016	Animal Services	1000	9200	2128	Personnel	5035
2016	Animal Services	1000	9200	2128	Personnel	5051
2016	Animal Services	1000	9200	2128	Personnel	5125
2016	Animal Services	1000	9200	2128	Personnel	5185
2016	Animal Services	1000	9200	2128	Personnel	5190
2016	Animal Services	1000	9200	2128	Personnel	5191
2016	Animal Services	1000	9200	2128	Personnel	5196
2016	Animal Services	1000	9200	2128	Contractuals	5630
2016	Animal Services	1000	9200	2128	Contractuals	5860
2016	Animal Services	1000	9200	2128	Contractuals	6123
2016	Animal Services	1000	9200	2128	Contractuals	6126
2016	Animal Services	1000	9200	2128	Contractuals	6452
2016	Animal Services	1000	9200	2128	Contractuals	6531
2016	Animal Services	1000	9200	2128	Contractuals	6532
2016	Animal Services	1000	9200	2128	Contractuals	6551
2016	Animal Services	1000	9200	2128	Contractuals	6561
2016	Animal Services	1000	9200	2128	Contractuals	6632
2016	Animal Services	1000	9200	2128	Commodities	7135
2016	Animal Services	1000	9200	2128	Commodities	7454
2016	Animal Services	1000	9200	2128	Commodities	7478
2016	Animal Services	1000	9200	2128	Commodities	7482
2016	Animal Services	1000	9200	2128	Commodities	7485

2016	Animal Services	1000	9200	2128	Commodities	7500
2016	Animal Services	1000	9200	2128	Commodities	7600
2016	Animal Services	1000	9200	2129	Contractuals	5630
2016	Animal Services	1000	9200	2131	Personnel	5001
2016	Animal Services	1000	9200	2131	Personnel	5002
2016	Animal Services	1000	9200	2131	Personnel	5004
2016	Animal Services	1000	9200	2131	Personnel	5005
2016	Animal Services	1000	9200	2131	Personnel	5018
2016	Animal Services	1000	9200	2131	Personnel	5020
2016	Animal Services	1000	9200	2131	Personnel	5021
2016	Animal Services	1000	9200	2131	Personnel	5022
2016	Animal Services	1000	9200	2131	Personnel	5023
2016	Animal Services	1000	9200	2131	Personnel	5024
2016	Animal Services	1000	9200	2131	Personnel	5026
2016	Animal Services	1000	9200	2131	Personnel	5028
2016	Animal Services	1000	9200	2131	Personnel	5030
2016	Animal Services	1000	9200	2131	Personnel	5032
2016	Animal Services	1000	9200	2131	Personnel	5033
2016	Animal Services	1000	9200	2131	Personnel	5034
2016	Animal Services	1000	9200	2131	Personnel	5035
2016	Animal Services	1000	9200	2131	Personnel	5036
2016	Animal Services	1000	9200	2131	Personnel	5037
2016	Animal Services	1000	9200	2131	Personnel	5039
2016	Animal Services	1000	9200	2131	Personnel	5040
2016	Animal Services	1000	9200	2131	Personnel	5051
2016	Animal Services	1000	9200	2131	Personnel	5133
2016	Animal Services	1000	9200	2131	Personnel	5185
2016	Animal Services	1000	9200	2131	Personnel	5190
2016	Animal Services	1000	9200	2131	Personnel	5191
2016	Animal Services	1000	9200	2131	Personnel	5196
2016	Animal Services	1000	9200	2131	Contractuals	5860
2016	Animal Services	1000	9200	2131	Contractuals	6123
2016	Animal Services	1000	9200	2131	Contractuals	6126
2016	Animal Services	1000	9200	2131	Contractuals	6190
2016	Animal Services	1000	9200	2131	Contractuals	6250
2016	Animal Services	1000	9200	2131	Contractuals	6255
2016	Animal Services	1000	9200	2131	Contractuals	6325
2016	Animal Services	1000	9200	2131	Contractuals	6404
2016	Animal Services	1000	9200	2131	Contractuals	6407
2016	Animal Services	1000	9200	2131	Contractuals	6452
2016	Animal Services	1000	9200	2131	Contractuals	6531
2016	Animal Services	1000	9200	2131	Contractuals	6532
2016	Animal Services	1000	9200	2131	Contractuals	6632
2016	Animal Services	1000	9200	2131	Commodities	7450
2016	Animal Services	1000	9200	2131	Commodities	7456
2016	Animal Services	1000	9200	2131	Commodities	7478
2016	Animal Services	1000	9200	2131	Commodities	7482
2016	Animal Services	1000	9200	2131	Commodities	7485
2016	Animal Services	1000	9200	2131	Commodities	7486
2016	Animal Services	1000	9200	2131	Commodities	7500
2016	Animal Services	1000	9200	2131	Commodities	7600
2016	Animal Services	1000	9200	2131	Commodities	7601

2016	Animal Services	1000	9200	2131	Expense Refunds	8505
2016	Animal Services	1000	9200	2131	Non-CIP Capital	9051
2016	Animal Services	1000	9200	2143	Personnel	5001
2016	Animal Services	1000	9200	2143	Personnel	5005
2016	Animal Services	1000	9200	2143	Personnel	5006
2016	Animal Services	1000	9200	2143	Personnel	5018
2016	Animal Services	1000	9200	2143	Personnel	5020
2016	Animal Services	1000	9200	2143	Personnel	5021
2016	Animal Services	1000	9200	2143	Personnel	5022
2016	Animal Services	1000	9200	2143	Personnel	5023
2016	Animal Services	1000	9200	2143	Personnel	5026
2016	Animal Services	1000	9200	2143	Personnel	5028
2016	Animal Services	1000	9200	2143	Personnel	5032
2016	Animal Services	1000	9200	2143	Personnel	5033
2016	Animal Services	1000	9200	2143	Personnel	5034
2016	Animal Services	1000	9200	2143	Personnel	5035
2016	Animal Services	1000	9200	2143	Personnel	5036
2016	Animal Services	1000	9200	2143	Personnel	5039
2016	Animal Services	1000	9200	2143	Personnel	5040
2016	Animal Services	1000	9200	2143	Personnel	5051
2016	Animal Services	1000	9200	2143	Personnel	5113
2016	Animal Services	1000	9200	2143	Personnel	5133
2016	Animal Services	1000	9200	2143	Personnel	5140
2016	Animal Services	1000	9200	2143	Personnel	5185
2016	Animal Services	1000	9200	2143	Personnel	5190
2016	Animal Services	1000	9200	2143	Personnel	5191
2016	Animal Services	1000	9200	2143	Personnel	5196
2016	Animal Services	1000	9200	2143	Contractuals	5630
2016	Animal Services	1000	9200	2143	Contractuals	5800
2016	Animal Services	1000	9200	2143	Contractuals	5860
2016	Animal Services	1000	9200	2143	Contractuals	6123
2016	Animal Services	1000	9200	2143	Contractuals	6126
2016	Animal Services	1000	9200	2143	Contractuals	6325
2016	Animal Services	1000	9200	2143	Contractuals	6389
2016	Animal Services	1000	9200	2143	Contractuals	6416
2016	Animal Services	1000	9200	2143	Contractuals	6452
2016	Animal Services	1000	9200	2143	Contractuals	6531
2016	Animal Services	1000	9200	2143	Contractuals	6532
2016	Animal Services	1000	9200	2143	Contractuals	6551
2016	Animal Services	1000	9200	2143	Contractuals	6558
2016	Animal Services	1000	9200	2143	Contractuals	6632
2016	Animal Services	1000	9200	2143	Commodities	7245
2016	Animal Services	1000	9200	2143	Commodities	7420
2016	Animal Services	1000	9200	2143	Commodities	7425
2016	Animal Services	1000	9200	2143	Commodities	7426
2016	Animal Services	1000	9200	2143	Commodities	7456
2016	Animal Services	1000	9200	2143	Commodities	7478
2016	Animal Services	1000	9200	2143	Commodities	7482
2016	Animal Services	1000	9200	2143	Commodities	7484
2016	Animal Services	1000	9200	2143	Commodities	7485
2016	Animal Services	1000	9200	2143	Commodities	7486
2016	Animal Services	1000	9200	2143	Commodities	7600

2016	Animal Services	1000	9200	2143	Commodities	7610
2016	Animal Services	1000	9200	2143	Expense Refunds	8505
2016	Animal Services	1000	9200	2144	Personnel	5001
2016	Animal Services	1000	9200	2144	Personnel	5002
2016	Animal Services	1000	9200	2144	Personnel	5005
2016	Animal Services	1000	9200	2144	Personnel	5006
2016	Animal Services	1000	9200	2144	Personnel	5018
2016	Animal Services	1000	9200	2144	Personnel	5020
2016	Animal Services	1000	9200	2144	Personnel	5021
2016	Animal Services	1000	9200	2144	Personnel	5022
2016	Animal Services	1000	9200	2144	Personnel	5023
2016	Animal Services	1000	9200	2144	Personnel	5024
2016	Animal Services	1000	9200	2144	Personnel	5026
2016	Animal Services	1000	9200	2144	Personnel	5028
2016	Animal Services	1000	9200	2144	Personnel	5032
2016	Animal Services	1000	9200	2144	Personnel	5033
2016	Animal Services	1000	9200	2144	Personnel	5034
2016	Animal Services	1000	9200	2144	Personnel	5035
2016	Animal Services	1000	9200	2144	Personnel	5036
2016	Animal Services	1000	9200	2144	Personnel	5039
2016	Animal Services	1000	9200	2144	Personnel	5040
2016	Animal Services	1000	9200	2144	Personnel	5051
2016	Animal Services	1000	9200	2144	Personnel	5125
2016	Animal Services	1000	9200	2144	Personnel	5133
2016	Animal Services	1000	9200	2144	Personnel	5140
2016	Animal Services	1000	9200	2144	Personnel	5185
2016	Animal Services	1000	9200	2144	Personnel	5190
2016	Animal Services	1000	9200	2144	Personnel	5191
2016	Animal Services	1000	9200	2144	Personnel	5196
2016	Animal Services	1000	9200	2144	Contractuals	5860
2016	Animal Services	1000	9200	2144	Contractuals	6126
2016	Animal Services	1000	9200	2144	Contractuals	6160
2016	Animal Services	1000	9200	2144	Contractuals	6162
2016	Animal Services	1000	9200	2144	Contractuals	6165
2016	Animal Services	1000	9200	2144	Contractuals	6170
2016	Animal Services	1000	9200	2144	Contractuals	6174
2016	Animal Services	1000	9200	2144	Contractuals	6175
2016	Animal Services	1000	9200	2144	Contractuals	6388
2016	Animal Services	1000	9200	2144	Contractuals	6389
2016	Animal Services	1000	9200	2144	Contractuals	6452
2016	Animal Services	1000	9200	2144	Contractuals	6531
2016	Animal Services	1000	9200	2144	Commodities	7134
2016	Animal Services	1000	9200	2144	Commodities	7135
2016	Animal Services	1000	9200	2144	Commodities	7425
2016	Animal Services	1000	9200	2144	Commodities	7478
2016	Animal Services	1000	9200	2144	Commodities	7482
2016	Animal Services	1000	9200	2144	Commodities	7484
2016	Animal Services	1000	9200	2144	Commodities	7485
2016	Animal Services	1000	9200	2144	Commodities	7600
2016	Animal Services	1000	9200	2144	Commodities	7601
2016	Animal Services	1000	9200	2144	Expense Refunds	8505
2016	Animal Services	1000	9200	2145	Personnel	5001

2016	Animal Services	1000	9200	2145	Personnel	5005
2016	Animal Services	1000	9200	2145	Personnel	5006
2016	Animal Services	1000	9200	2145	Personnel	5018
2016	Animal Services	1000	9200	2145	Personnel	5020
2016	Animal Services	1000	9200	2145	Personnel	5021
2016	Animal Services	1000	9200	2145	Personnel	5022
2016	Animal Services	1000	9200	2145	Personnel	5023
2016	Animal Services	1000	9200	2145	Personnel	5026
2016	Animal Services	1000	9200	2145	Personnel	5032
2016	Animal Services	1000	9200	2145	Personnel	5034
2016	Animal Services	1000	9200	2145	Personnel	5035
2016	Animal Services	1000	9200	2145	Personnel	5039
2016	Animal Services	1000	9200	2145	Personnel	5040
2016	Animal Services	1000	9200	2145	Personnel	5051
2016	Animal Services	1000	9200	2145	Personnel	5185
2016	Animal Services	1000	9200	2145	Personnel	5190
2016	Animal Services	1000	9200	2145	Personnel	5191
2016	Animal Services	1000	9200	2145	Personnel	5196
2016	Animal Services	1000	9200	2145	Contractuals	6123
2016	Animal Services	1000	9200	2145	Contractuals	6452
2016	Animal Services	1000	9200	2145	Contractuals	6530
2016	Animal Services	1000	9200	2145	Contractuals	6531
2016	Animal Services	1000	9200	2145	Contractuals	6532
2016	Animal Services	1000	9200	2145	Contractuals	6558
2016	Animal Services	1000	9200	2145	Commodities	7454
2016	Animal Services	1000	9200	2145	Commodities	7478
2016	Animal Services	1000	9200	2145	Commodities	7485
2016	Animal Services	1000	9200	2145	Commodities	7486
2016	Animal Services	1000	9200	2145	Commodities	7600
2016	Animal Services	1000	9200	8790	Personnel	5001
2016	Animal Services	1000	9200	8790	Personnel	5005
2016	Animal Services	1000	9200	8790	Personnel	5018
2016	Animal Services	1000	9200	8790	Personnel	5020
2016	Animal Services	1000	9200	8790	Personnel	5021
2016	Animal Services	1000	9200	8790	Personnel	5023
2016	Animal Services	1000	9200	8790	Personnel	5026
2016	Animal Services	1000	9200	8790	Personnel	5028
2016	Animal Services	1000	9200	8790	Personnel	5032
2016	Animal Services	1000	9200	8790	Personnel	5033
2016	Animal Services	1000	9200	8790	Personnel	5034
2016	Animal Services	1000	9200	8790	Personnel	5035
2016	Animal Services	1000	9200	8790	Personnel	5040
2016	Animal Services	1000	9200	8790	Personnel	5051
2016	Animal Services	1000	9200	8790	Personnel	5132
2016	Animal Services	1000	9200	8790	Personnel	5133
2016	Animal Services	1000	9200	8790	Personnel	5140
2016	Animal Services	1000	9200	8790	Personnel	5185
2016	Animal Services	1000	9200	8790	Personnel	5190
2016	Animal Services	1000	9200	8790	Personnel	5191
2016	Animal Services	1000	9200	8790	Personnel	5196
2016	Animal Services	1000	9200	8790	Contractuals	5280
2016	Animal Services	1000	9200	8790	Contractuals	5860

2016	Animal Services	1000	9200	8790	Contractuals	6124
2016	Animal Services	1000	9200	8790	Contractuals	6203
2016	Animal Services	1000	9200	8790	Contractuals	6361
2016	Animal Services	1000	9200	8790	Contractuals	6382
2016	Animal Services	1000	9200	8790	Contractuals	6383
2016	Animal Services	1000	9200	8790	Contractuals	6416
2016	Animal Services	1000	9200	8790	Contractuals	6450
2016	Animal Services	1000	9200	8790	Contractuals	6452
2016	Animal Services	1000	9200	8790	Contractuals	6520
2016	Animal Services	1000	9200	8790	Contractuals	6531
2016	Animal Services	1000	9200	8790	Contractuals	6532
2016	Animal Services	1000	9200	8790	Contractuals	6561
2016	Animal Services	1000	9200	8790	Contractuals	6632
2016	Animal Services	1000	9200	8790	Contractuals	6633
2016	Animal Services	1000	9200	8790	Contractuals	6820
2016	Animal Services	1000	9200	8790	Commodities	7454
2016	Animal Services	1000	9200	8790	Commodities	7478
2016	Animal Services	1000	9200	8790	Commodities	7482
2016	Animal Services	1000	9200	8790	Commodities	7500
2016	Animal Services	1000	9200	8790	Commodities	7510
2016	Animal Services	1000	9200	8790	Commodities	7600
2016	Animal Services	1000	9200	8790	Commodities	7601
2016	Animal Services	1000	9200	8790	Commodities	7603
2016	Animal Services	1000	9200	8790	Commodities	7610
2016	Animal Services	1000	9200	8790	Commodities	7615
2016	Animal Services	1000	9200	9998	Personnel	5116
2016	Animal Services	1000	9200	9998	Personnel	5150
2016	Animal Services	1000	9200	9998	Contractuals	6361
2016	Animal Services	1000	9200	9999	Contractuals	6240
2016	Animal Services	1000	9200	9999	Contractuals	6243
2016	Animal Services	1000	9200	9999	Contractuals	6244
2016	Animal Services	1000	9200	9999	Contractuals	6245
2016	Animal Services	1000	9200	9999	Transfers	9795
2016	Animal Services	1000	9200	9999	Transfers	9800
2016	Animal Services	1005	9200	1092	Contractuals	5560
2016	Animal Services	1005	9200	1092	Commodities	7610
2016	Animal Services	1005	9200	1092	Non-CIP Capital	9040
2016	Animal Services	1005	9200	1092	Non-CIP Capital	9051

OBJECT_DESCRIPTION	ACTUALS	BUDGET	YTD_OBLIGATED	CYE	BASE_BGT
Regular wages - full-time	561168.97	746525	557708.2	746525	778672
Regular wages - part-time	22576.25	19547	17089.2	19547	20139
Overtime	35044.05	19219	59981.42	44090	41145
Temporary employees	72479.98	69098	88049.78	94316	55164
Holidays worked	12608.62	19666	13410.01	15908	19666
Vacation pay	30294.89	0	38112.13	0	0
Holiday pay	24584.28	0	24125	0	0
Sick pay	19072.7	0	29326.74	0	0
Parental Leave	2223.36	0	0	0	0
Stability pay	6671.38	6368	6433.1	6368	8092
Terminal pay	5326.33	0	5313.63	0	0
Personal holiday pay	4767.41	0	5397.59	0	0
Jury leave	168.7	0	0	0	0
Bad weather pay	669.17	0	312.82	0	0
Administrative leave	4286.13	0	3194.01	0	0
Emergency leave	474.06	0	835.11	0	0
Comp time used	16086.71	0	9795.12	0	0
Exception vacation	746.89	0	1658.13	0	0
Personnel savings	0	0	0	0	-10544
Bilingual Pay	3361.5	3600	3842.41	3600	3600
Phone allowance	707.46	0	1052.64	0	1140
Insurance-health/life/dental	203663	228756	197679.67	228756	256230
FICA tax	50144.8	48114	52773.31	47881	53739
Medicare tax	11727.42	11257	12342.15	11203	12571
Contribution to employees ret	121044.96	134496	121849.63	133820	140268
Services-architectural	11502.1	0	0	0	0
Services-medical/surgical	35039.09	54652	19130.07	25052	104652
Services-other	9307.09	130532	10191.84	40532	90532
Rental-real estate-other	0	688	770	770	688
Rental-vehicles/buses	6858.46	0	0	0	0
Rental-other equipment	827.72	0	0	0	0
Maintenance-computer software	64.5	75	0	75	75
Printing/binding/photo/repr	1118.92	4000	1031.54	1021	4000
Seminar/training fees	1486	2296	99	250	2296
Educational travel	377.9	325	0	0	325
Mileage reimbursements	49.73	0	0	0	0
Household/cleaning supplies	0	0	29.4	29	0
Educational/promotional	1720.13	0	834.95	835	0
Clothing/clothing material	3348.75	2025	1015.5	1016	2025
Food/Ice	689.16	100	140.95	121	100
Animal Supplies	13840.07	11000	17676.5	11000	6000
Books-library	202.45	0	0	0	0
Office supplies	228.61	0	181	181	0
Computer supplies	0	0	2641.21	2249	0
Small tools/minor equipment	1904.58	1000	638.33	1000	1000
Minor computer hardware	1852.95	0	199.99	0	0
Expense refunds	-755.76	0	0	0	0
Regular wages - full-time	27231.93	32938	39025.8	32938	72026
Regular wages - part-time	15550.21	16469	7959.6	16469	0
Holidays worked	430.43	1429	427.68	1429	1429
Vacation pay	1686.6	0	2740.32	0	0

Holiday pay	1950.32	0	2027.52	0	0
Sick pay	857.88	0	1271.16	0	0
Personal holiday pay	471.04	0	126.72	0	0
Jury leave	0	0	39.6	0	0
Administrative leave	486.45	0	190.08	0	0
Comp time used	68.5	0	0	0	0
Personnel savings	0	0	0	0	-465
Insurance-health/life/dental	16293	17597	15152.49	17597	26280
FICA tax	2864.71	3064	3247.49	3064	4466
Medicare tax	669.97	716	759.5	716	1044
Contribution to employees ret	5660.98	6028	7755.4	6028	12965
Services-translators	1646.88	1050	512.5	750	1050
Services-other	568.75	0	0	0	0
Printing/binding/photo/repr	10.86	0	10.86	0	0
Seminar/training fees	606.74	250	200	200	250
Memberships	70	0	0	0	0
Clothing/clothing material	1250	1000	0	0	1000
Food/Ice	12.75	400	154.72	16	400
Books-library	49	0	0	0	0
Small tools/minor equipment	101.48	200	1428.95	1308	200
Regular wages - full-time	114540.55	141266	112900.23	141266	145491
Overtime	0	0	1994	0	0
Temporary employees	0	0	20403.24	13909	0
Holidays worked	714.32	1527	421.93	1527	1527
Vacation pay	8274.1	0	6221.42	0	0
Holiday pay	5321.76	0	5036.06	0	0
Accident pay	122.34	0	0	0	0
Sick pay	3892.39	0	4663.08	0	0
Stability pay	1000	1386	1416.92	1386	1787
Personal holiday pay	1112.82	0	728.84	0	0
Administrative leave	1634.48	0	415.64	0	0
Personnel savings	0	0	0	0	-1995
Bilingual Pay	3599.96	3600	3323.14	3600	3600
Insurance-health/life/dental	32586	35193	32260.14	35193	39420
FICA tax	8667.61	9067	9706.33	9067	9355
Medicare tax	2027.11	2121	2270.02	2121	2187
Contribution to employees ret	24366.03	25428	23469.84	25428	26189
Services-medical/surgical	552721.08	505316	469463.44	442316	495316
Services-other	12500	0	5000	5000	0
Rental-real estate-other	1920	2856	2856	2856	2856
Rental-other equipment	827.72	0	0	0	0
Printing/binding/photo/repr	341.83	750	1089.27	861	750
Seminar/training fees	330	325	211.01	211	325
Educational travel	549	0	0	0	0
Mileage reimbursements	59.07	300	68.24	75	300
Parking costs	6	0	0	0	0
Memberships	50	0	50	50	0
Household/cleaning supplies	0	0	151.07	54	0
Educational/promotional	1427.98	650	497.99	150	650
Clothing/clothing material	0	0	-13.19	0	0
Food/Ice	454.01	369	424.98	408	369
Animal Supplies	1741.24	5000	505.58	1000	0

Office supplies	88.71	0	88.69	89	0
Small tools/minor equipment	1528.14	1000	289.32	500	1000
Services-medical/surgical	91458.45	100000	83814.95	100000	100000
Regular wages - full-time	543838.36	806161	494684.22	739061	806489
Regular wages - part-time	15984.83	17375	14357.59	17375	17879
Shift differential	1288.57	0	1256.74	0	0
Overtime	38420.82	30000	39241.96	47464	45664
Holidays worked	9385.85	6506	9823.49	6506	6506
Vacation pay	33097.93	0	37568.96	0	0
Holiday pay	24628.68	0	23145.26	0	0
Accident pay	216.86	0	156.45	0	0
Sick pay	19414.44	0	23742.9	0	0
Parental Leave	0	0	3566.4	0	0
Stability pay	5813.24	6484	5336.82	6484	7154
Terminal pay	7922.73	0	883.7	0	0
On call hours	4774.5	3470	6592.5	3470	3470
Personal holiday pay	2960.54	0	4876.86	0	0
Jury leave	98.7	0	79.12	0	0
Bad weather pay	161.82	0	0	0	0
Administrative leave	10554.52	0	3259.08	0	0
Emergency leave	750	0	830.93	0	0
Call back time	12861.13	0	13093.8	0	0
Comp time used	2112.51	0	1368.07	0	0
Exception vacation	324.9	0	778.21	0	0
Personnel savings	0	0	0	0	-11386
Phone allowance	2739.96	1560	2105.28	1560	2280
Insurance-health/life/dental	225387	275679	197782.41	275679	295650
FICA tax	44445.35	51557	41527.66	47397	51693
Medicare tax	10394.49	12057	9712.13	11084	12091
Contribution to employees ret	116426.53	145219	109287.77	133141	145261
Services-other	3369.23	8000	8442.35	8000	8000
Rental-real estate-other	0	940	937.8	940	940
Rental-other equipment	3588.72	2000	1479.75	2000	2000
Toll Road - Tx Tag	635.18	0	1000.19	571	0
Fleet-equip.preventative maint	85771.63	90105	97244.25	90105	83781
Transportation-city veh fuel	110096.68	73861	88417.53	73861	86213
Bond/theft/prof liab Insurance	550	750	279.4	600	750
Telephone-base cost	508.65	0	0	0	0
Telephone-cellular phones	8711.19	5960	10739.32	10415	5960
Printing/binding/photo/repr	4571.38	2500	2959.57	2938	2500
Seminar/training fees	3585.14	2522	2928	2922	2522
Educational travel	377.9	400	0	0	400
Memberships	0	0	125	125	0
Photographic	5046.43	200	0	0	200
Identification	21.66	1000	0	0	1000
Clothing/clothing material	14560.52	13900	13379.86	12500	13900
Food/Ice	32.16	0	0	0	0
Animal Supplies	3373.57	3000	2573.32	3000	3000
Books-library	750	200	0	0	200
Office supplies	317.96	0	41.41	41	0
Small tools/minor equipment	9554.62	9430	2589.57	3500	10000
Safety equipment	5145.84	1000	7701.32	4543	1000

Expense refunds	0	-219919	-5498.23	-219919	-107773
Other Equipment	0	112716	112716	112146	0
Regular wages - full-time	835328.9	1079264	824122.3	1079264	1101216
Overtime	61741.61	33885	64040.6	77130	58380
Temporary employees	145468.55	53239	143072.1	105416	53239
Holidays worked	21160.88	20793	18106.88	17035	20793
Vacation pay	49666.26	0	53542.57	0	0
Holiday pay	38248.64	0	37503.53	0	0
Accident pay	0	0	268.93	0	0
Sick pay	34695.48	0	32055.32	0	0
Stability pay	9700.43	10629	10288.14	10629	12251
Terminal pay	3324.92	0	994.77	0	0
Personal holiday pay	7561.15	0	8413.42	0	0
Jury leave	112	0	0	0	0
Bad weather pay	816.71	0	22.43	0	0
Administrative leave	9792.62	0	13809.61	0	0
Emergency leave	1144.75	0	1379.04	0	0
Comp time used	3756.41	0	2753.2	0	0
Exception vacation	0	0	71.32	0	0
Personnel savings	0	0	0	0	-15243
Educational incentive pay	0	0	450	0	0
Phone allowance	707.46	0	1052.64	0	1140
Allowances/other pay	0	0	161.36	0	0
Insurance-health/life/dental	249826	269813	243709.27	269813	302220
FICA tax	74829.87	67572	74328.54	67339	72405
Medicare tax	17500.5	15805	17383.36	15751	16935
Contribution to employees ret	178879.35	194268	176138.74	193592	198222
Services-medical/surgical	119081.93	94000	201397.15	175000	94000
Services-translators	38	0	0	0	0
Services-other	189.44	500	250	400	500
Rental-real estate-other	0	940	937.8	938	940
Rental-other equipment	0	0	87.56	40	0
Bond/theft/prof liab Insurance	1044	1000	1049	1049	1000
Maintenance-other equipment	11448.06	2500	9107.49	2500	2500
Priority mail/parcel services	86.47	0	26.38	26	0
Printing/binding/photo/repr	10.86	0	924.6	748	0
Seminar/training fees	2753	1671	1889	600	1671
Educational travel	2862.35	264	2160.99	2161	264
Mileage reimbursements	0	0	125.93	0	0
Professional registration	5310	6500	3415.44	4000	1500
Memberships	523	1625	0	523	1625
Radio equipment	481.6	234	0	0	234
Drugs	343930.66	507877	369510.14	394756	507877
Medical/dental supplies	189713.33	301770	258135.05	250000	301770
Medical equipment (noncapital)	2689	0	0	0	0
Identification	1622.25	1750	1690.14	1750	1750
Clothing/clothing material	4529.01	5000	3302.59	2232	5000
Food/Ice	22.87	0	103.7	60	0
Food/storage for animals	21722.52	20000	20848.42	25000	12000
Animal Supplies	2562.11	7696	0	0	7696
Books-library	0	0	77.4	77	0
Small tools/minor equipment	874.95	1000	793.27	610	1000

Minor computer hardware	1002.45	0	0	0	0
Expense refunds	-4742.25	-8000	-4318.3	-8000	-8000
Regular wages - full-time	493000.01	569644	468562.9	569644	845778
Regular wages - part-time	21149.21	26127	14728.69	26127	12801
Overtime	77272.93	22205	88076.41	66168	59856
Temporary employees	172319.6	30587	125605.29	120873	44521
Holidays worked	13980.14	19848	13031.98	16090	19848
Vacation pay	19941.04	0	24480.83	0	0
Holiday pay	20836.63	0	19058.26	0	0
Accident pay	15.44	0	0	0	0
Sick pay	11936.31	0	17405.16	0	0
Parental Leave	5480.95	0	557.1	0	0
Stability pay	3820.29	4644	4753.75	4644	5246
Terminal pay	885.9	0	4921.44	0	0
Personal holiday pay	3175.12	0	4391.89	0	0
Jury leave	149.1	0	0	0	0
Bad weather pay	558.74	0	0	0	0
Administrative leave	3751.19	0	4724.58	0	0
Emergency leave	304.02	0	106.05	0	0
Comp time used	3430.07	0	457.76	0	0
Exception vacation	179.4	0	14.58	0	0
Personnel savings	0	0	0	0	-8046
Bilingual Pay	2695.74	1800	3323.14	1800	3600
Phone allowance	420.16	420	373.3	420	420
Allowances/other pay	0	0	2122.56	0	0
Insurance-health/life/dental	222671	222890	200166.16	222890	348210
FICA tax	51883.44	37365	48358.68	37132	56569
Medicare tax	12134.05	8738	11309.63	8684	13232
Contribution to employees ret	102536.37	102698	98527.76	102022	152309
Services-other	450.91	0	869.06	0	0
Rental-other equipment	403.93	500	91.57	400	500
Electric services	-15552.18	222063	182144.68	222063	144397
Gas/heating fuels	14940.87	27767	13808.02	27767	27767
Water service	12413.61	6005	13849.62	6005	6005
Wastewater service	13370.11	8892	13668.52	8892	8892
Drainage fee expense	26343.21	10869	25778.1	10869	10869
Garbage/refuse collection	6099.2	5405	4712.69	5405	5405
Maintenance-computer software	26005.81	26880	26049	26880	26880
Maintenance-other equipment	2613.51	4500	11271.61	8981	4500
Printing/binding/photo/repr	235	0	0	0	0
Seminar/training fees	989	2357	555	555	2357
Chemicals	12203.34	18000	39473.69	44404	18000
Household/cleaning supplies	16084.78	17238	21917.33	18007	17238
Medical/dental supplies	29543.62	7764	15788.76	15789	7764
Clothing/clothing material	3868.48	5000	2978.62	2979	5000
Food/Ice	0	0	177.59	60	0
Food/storage for animals	210571.33	205295	201715.15	195000	195295
Animal Supplies	74313.01	40405	59980.02	45000	40405
Small tools/minor equipment	13663.22	20000	12732.26	12219	20000
Safety equipment	90.9	250	340.92	341	250
Expense refunds	-69382.3	-50000	-46183.67	-50000	-50000
Regular wages - full-time	52401.48	97247	69834.59	97247	137805

Overtime	0	1000	708.34	420	1242
Temporary employees	29130	0	9345	9345	0
Holidays worked	739.32	266	1438.03	266	266
Vacation pay	4970.88	0	5924.24	0	0
Holiday pay	2550.08	0	2910.19	0	0
Accident pay	80.41	0	0	0	0
Sick pay	585.81	0	1328.41	0	0
Stability pay	1000	1000	1000	1000	1000
Personal holiday pay	467.84	0	279.84	0	0
Bad weather pay	0	0	61.22	0	0
Administrative leave	0	0	75.65	0	0
Comp time used	236.25	0	41.24	0	0
Exception vacation	231.04	0	0	0	0
Personnel savings	0	0	0	0	-12527
Insurance-health/life/dental	10862	23462	18085.23	23462	39420
FICA tax	5714.61	6092	5727.2	6092	8605
Medicare tax	1336.48	1424	1339.42	1424	2012
Contribution to employees ret	10880.09	17504	14487.52	17504	24804
Rental-real estate-other	0	688	0	688	688
Printing/binding/photo/repr	0	250	43.44	150	250
Training-city wide	0	1172	0	443	1172
Seminar/training fees	2386.62	439	30	0	439
Educational travel	0	175	728.92	729	175
Professional registration	190	0	0	0	0
Educational/promotional	0	0	110.35	110	0
Clothing/clothing material	197	0	0	0	0
Animal Supplies	6045.98	0	0	0	0
Books-library	244.22	250	0	0	250
Small tools/minor equipment	951.57	2000	580.85	2000	2000
Regular wages - full-time	374128.55	464879	303532.78	461322	473702
Overtime	965.81	3165	734.71	1290	3187
Holidays worked	4545.26	0	3600.45	3557	0
Vacation pay	25789.74	0	16884.38	0	0
Holiday pay	16397.08	0	13048.72	0	0
Sick pay	7774	0	11516.41	0	0
Stability pay	3988.42	4000	4000	4000	4000
Terminal pay	0	0	35695.4	0	0
Personal holiday pay	3947.2	0	3479.28	0	0
Jury leave	0	0	73.04	0	0
Bad weather pay	134.62	0	51.73	0	0
Administrative leave	2741.56	0	4110.54	0	0
Exception vacation	2536	0	1029.36	0	0
Personnel savings	0	0	0	0	-6566
Discretionary relocation allow	0	0	0	20000	0
Phone allowance	2280.72	2280	2525.89	2280	1140
Allowances/other pay	0	5156	6250	5156	0
Insurance-health/life/dental	76034	82117	63946.41	82117	91980
FICA tax	26181.22	28477	23594.03	28477	29689
Medicare tax	6316.86	6833	5719.96	6833	6944
Contribution to employees ret	78500.22	83677	63131.96	83677	85269
Consultant-others	18850	0	27400	27400	0
Services-other	150	0	27102.17	21803	0

Rental-copy machines	0	5000	0	0	4000
Interdepartmental Charges	0	0	137.82	0	0
Awards and Recognition	0	6208	3310.4	6208	6208
Maintenance-grounds	16706.78	25000	14182.5	20000	20000
Maintenance-buildings	65285.33	75000	13367.19	65000	75000
Priority mail/parcel services	32.75	0	34.5	0	0
Advertising/publication	45417.23	45000	19403.51	38000	37483
Printing/binding/photo/repr	7610.9	8000	1851.19	5000	8000
Employee recruiting	0	0	26979.94	7399	0
Seminar/training fees	2813.58	5498	1155.47	1155	5498
Educational travel	1806.37	2645	1865.67	1300	2645
Parking costs	53.54	0	0	0	0
Memberships	420	300	395	395	300
Subscriptions	477.87	61	21.31	21	61
Grant cost-support of other	0	20000	0	0	0
Educational/promotional	0	0	4682.44	5000	0
Clothing/clothing material	943.05	1284	675.35	675	1284
Food/Ice	790.2	0	416.32	46	0
Office supplies	17206.76	20000	16551.17	18000	20000
Computer supplies	3505.38	0	3595.56	490	0
Small tools/minor equipment	0	0	190.71	191	0
Safety equipment	0	0	570.27	570	0
Security equipment	0	0	10140.5	10569	0
Minor computer hardware	0	0	189.97	190	0
Office furnishings	5351.65	0	0	0	0
Market Study Adjustment	0	0	0	0	164227
Accrued Payroll	0	21317	0	23098	0
Awards and Recognition	5810.73	0	93.37	0	65
CTM Support	0	805204	738104	805204	0
Workers' Compensation	0	133532	122404	133532	-24651
Liability Reserve	0	1200	1100	1200	0
Wireless Communications-maint	0	0	0	0	5219
Trf to Support Services Fund	0	383472	351516	383472	0
Trf to Wireless Communication	0	0	0	0	24986
Services-construction contr	42607.84	0	0	0	0
Minor computer hardware	12640	0	0	0	0
Medical/lab equipment	20801.54	20000	19491.51	20000	0
Other Equipment	122034.04	29400	3994	29400	0

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

Budge/CYE by Deptarment - Budget

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

[illegible]

6 Amended	9REQ	Other Req	1000 9200 9998	Other Req	150	Salaries/Fr	5115
6 Amended	9REQ	Other Req	1000 9200 9998	Other Req	150	Salaries/Fr	5115
6 Amended	9REQ	Other Req	1000 9200 9998	Other Req	150	Salaries/Fr	5116
6 Amended	9REQ	Other Req	1000 9200 9998	Other Req	150	Salaries/Fr	5150
6 Amended	9REQ	Other Req	1000 9200 9998	Other Req	150	Salaries/Fr	5150
6 Amended	9REQ	Other Req	1000 9200 9998	Other Req	150	Salaries/Fr	5150
6 Amended	9REQ	Other Req	1000 9200 9998	Other Req	152	Contractua	6361
6 Amended	9XFR	Transfers	1000 9200 9999	Transfers C	152	Contractua	6240
6 Amended	9XFR	Transfers	1000 9200 9999	Transfers C	152	Contractua	6240
6 Amended	9XFR	Transfers	1000 9200 9999	Transfers C	152	Contractua	6242
6 Amended	9XFR	Transfers	1000 9200 9999	Transfers C	152	Contractua	6242
6 Amended	9XFR	Transfers	1000 9200 9999	Transfers C	152	Contractua	6243
6 Amended	9XFR	Transfers	1000 9200 9999	Transfers C	152	Contractua	6243
6 Amended	9XFR	Transfers	1000 9200 9999	Transfers C	152	Contractua	6243
6 Amended	9XFR	Transfers	1000 9200 9999	Transfers C	152	Contractua	6244
6 Amended	9XFR	Transfers	1000 9200 9999	Transfers C	152	Contractua	6244
6 Amended	9XFR	Transfers	1000 9200 9999	Transfers C	152	Contractua	6245
6 Amended	9XFR	Transfers	1000 9200 9999	Transfers C	152	Contractua	6245
6 Amended	9XFR	Transfers	1000 9200 9999	Transfers C	152	Contractua	6249
6 Amended	9XFR	Transfers	1000 9200 9999	Transfers C	152	Contractua	6249
6 Amended	9XFR	Transfers	1000 9200 9999	Transfers C	185	Interfund T	9728
6 Amended	9XFR	Transfers	1000 9200 9999	Transfers C	185	Interfund T	9795
6 Amended	9XFR	Transfers	1000 9200 9999	Transfers C	185	Interfund T	9800

le	Department	Proposed Budget Jus Metrics	Proposed Budget BGT Amount
Regular wæ 9200	Animal Ser	1 0	\$898,372.00
Regular wæ 9200	Animal Ser	2 0	\$0.00
Regular wæ 9200	Animal Ser	3 0	\$115,191.00
Regular wæ 9200	Animal Ser	1 0	\$19,198.00
Regular wæ 9200	Animal Ser	2 0	\$0.00
Overtime 9200	Animal Ser	1 Added \$15,664 for OT	\$45,664.00
Overtime 9200	Animal Ser	2 0	\$0.00
Overtime 9200	Animal Ser	3 0	\$0.00
Overtime 9200	Animal Ser	4 CMO mandatory budg	(\$39,119.00)
Temporary 9200	Animal Ser	1 0	\$0.00
Holidays w 9200	Animal Ser	1 increase per budget w	\$6,506.00
Holidays w 9200	Animal Ser	2 0	\$0.00
Holidays w 9200	Animal Ser	3 0	\$0.00
Stability pa 9200	Animal Ser	1 0	\$10,182.00
Stability pa 9200	Animal Ser	2 0	\$0.00
On call hou 9200	Animal Ser	1 0	\$3,470.00
On call hou 9200	Animal Ser	2 0	\$0.00
On call hou 9200	Animal Ser	3 0	\$0.00
Personnel : 9200	Animal Ser	1 update per FY15 CYE	(\$11,386.00)
Personnel : 9200	Animal Ser	2 0	\$0.00
Personnel : 9200	Animal Ser	3 FY 17 vacancy saving:	(\$48,894.00)
Personnel : 9200	Animal Ser	4 Personnel Savings for	(\$31,753.00)
Phone allo 9200	Animal Ser	1 0	\$2,280.00
Phone allo 9200	Animal Ser	2 0	\$0.00
Insurance-l 9200	Animal Ser	1 0	\$333,512.00
Insurance-l 9200	Animal Ser	2 0	\$42,576.00
FICA tax 9200	Animal Ser	1 0	\$57,661.00
FICA tax 9200	Animal Ser	2 0	\$0.00
FICA tax 9200	Animal Ser	3 0	\$7,143.00
Medicare tæ 9200	Animal Ser	1 0	\$13,486.00
Medicare tæ 9200	Animal Ser	2 0	\$0.00
Medicare tæ 9200	Animal Ser	3 0	\$1,671.00
Contributio 9200	Animal Ser	1 0	\$161,703.00
Contributio 9200	Animal Ser	2 0	\$0.00
Contributio 9200	Animal Ser	3 0	\$20,733.00
Services-of 9200	Animal Ser	1 0	\$8,000.00
Services-of 9200	Animal Ser	2 FY 17 vacancy saving:	\$48,894.00
Services-of 9200	Animal Ser	3 To balance FY 17 bud	(\$30,420.00)
Rental-real 9200	Animal Ser	1 0	\$940.00
Rental-othæ 9200	Animal Ser	1 0	\$2,000.00
Toll Road - 9200	Animal Ser	1 0	\$0.00
Fleet-equip 9200	Animal Ser	1 0	\$83,781.00
Fleet-equip 9200	Animal Ser	2 Per budget worksheet	\$5,863.00
Fleet-equip 9200	Animal Ser	3 Per FY 17 budget worl	\$30,169.00
Transporta 9200	Animal Ser	1 0	\$86,213.00
Transporta 9200	Animal Ser	2 Per budget worksheet	(\$44,898.00)
Transporta 9200	Animal Ser	3 Per FY 17 budget worl	\$13,294.00
Bond/Theft 9200	Animal Ser	1 Notaries for all 2131 st	\$750.00
Telephone- 9200	Animal Ser	1 City issued cell phone:	\$11,360.00
Printing/bin 9200	Animal Ser	1 0	\$2,500.00
Seminar/træ 9200	Animal Ser	1 0	\$5,522.00
Educational 9200	Animal Ser	1 0	\$275.00

Profession: 9200	Animal Ser	1 0	\$0.00
Membershi 9200	Animal Ser	1 0	\$125.00
Photograph 9200	Animal Ser	1 Digital cameras replac	\$100.00
Identificatio 9200	Animal Ser	1 Officer badges and na	\$1,000.00
Clothing/clo 9200	Animal Ser	1 0	\$13,900.00
Animal Sup 9200	Animal Ser	1 0	\$3,000.00
Books-libra 9200	Animal Ser	1 moved \$250 to Unit 21	\$200.00
Small tools 9200	Animal Ser	1 0	\$10,000.00
Safety equi 9200	Animal Ser	1 0	\$1,000.00
Expense re 9200	Animal Ser	1 ILA Expense Refund fr	(\$107,773.00)
Expense re 9200	Animal Ser	2 0	\$0.00
Other Equi 9200	Animal Ser	1 FY 17 IFR One-Time C	\$251,400.00
Regular wa 9200	Animal Ser	1 0	\$145,496.00
Regular wa 9200	Animal Ser	2 0	\$0.00
Overtime 9200	Animal Ser	1 0	\$0.00
Overtime 9200	Animal Ser	2 0	\$0.00
Temporary 9200	Animal Ser	1 0	\$0.00
Temporary 9200	Animal Ser	2 0	\$0.00
Holidays w 9200	Animal Ser	1 increase per budget w	\$1,527.00
Holidays w 9200	Animal Ser	2 0	\$0.00
Stability pa 9200	Animal Ser	1 0	\$2,426.00
Personnel : 9200	Animal Ser	1 update per FY15 CYE	(\$1,995.00)
Personnel : 9200	Animal Ser	2 FY 17 vacancy saving:	(\$5,700.00)
Personnel : 9200	Animal Ser	3 0	\$0.00
Bilingual P: 9200	Animal Ser	1 0	\$3,600.00
Insurance-l 9200	Animal Ser	1 0	\$42,576.00
FICA tax 9200	Animal Ser	1 0	\$9,394.00
FICA tax 9200	Animal Ser	2 0	\$0.00
Medicare t: 9200	Animal Ser	1 0	\$2,197.00
Medicare t: 9200	Animal Ser	2 0	\$0.00
Contributio 9200	Animal Ser	1 0	\$26,190.00
Contributio 9200	Animal Ser	2 0	\$0.00
Services-m 9200	Animal Ser	1 Emancipet Contract33	\$403,954.00
Services-m 9200	Animal Ser	2 from 2131 Spay Stree	\$25,000.00
Services-m 9200	Animal Ser	3 From 2131 Stray Cat	\$78,447.00
Services-m 9200	Animal Ser	4 Microchip Program mc	\$50,000.00
Services-m 9200	Animal Ser	5 Reducing per Joan to l	(\$52,085.00)
Services-m 9200	Animal Ser	6 Rabies clinic service re	(\$10,000.00)
Services-m 9200	Animal Ser	7 FY 17 vacancy saving:	\$5,700.00
Rental-real 9200	Animal Ser	1 Annual cost of TNR re	\$2,856.00
Printing/bin 9200	Animal Ser	1 0	\$750.00
Seminar/tr: 9200	Animal Ser	1 0	\$325.00
Mileage rei 9200	Animal Ser	1 0	\$100.00
Educationa 9200	Animal Ser	1 0	\$650.00
Food/Ice 9200	Animal Ser	1 0	\$369.00
Animal Sup 9200	Animal Ser	1 Increase per bud work	\$5,000.00
Small tools 9200	Animal Ser	1 Replacement items us	\$1,000.00
Safety equi 9200	Animal Ser	1 0	\$0.00
Services-m 9200	Animal Ser	1 Travis County Mobile	\$100,000.00
Regular wa 9200	Animal Ser	1 0	\$768,146.00
Regular wa 9200	Animal Ser	2 0	\$0.00
Regular wa 9200	Animal Ser	1 0	\$20,134.00
Regular wa 9200	Animal Ser	2 0	\$0.00
Overtime 9200	Animal Ser	1 Reduced to balance b	\$37,085.00
Overtime 9200	Animal Ser	2 0	\$0.00

Overtime 9200	Animal Ser	3 0	\$0.00
Temporary 9200	Animal Ser	1 7/10: ERN added for 2	\$69,098.00
Temporary 9200	Animal Ser	2 Adjustment; FICA and	(\$13,934.00)
Temporary 9200	Animal Ser	3 amendment to dais - te	\$7,944.00
Temporary 9200	Animal Ser	4 0	\$0.00
Temporary 9200	Animal Ser	5 Wage rate increase for	\$2,850.00
Temporary 9200	Animal Ser	6 0	\$0.00
Holidays w 9200	Animal Ser	1 increase per budget w	\$19,666.00
Holidays w 9200	Animal Ser	2 0	\$0.00
Stability pa 9200	Animal Ser	1 0	\$8,812.00
Personnel : 9200	Animal Ser	1 update per FY15 CYE	(\$10,544.00)
Personnel : 9200	Animal Ser	2 FY 17 vacancy saving:	(\$36,910.00)
Personnel : 9200	Animal Ser	3 0	\$0.00
Bilingual P: 9200	Animal Ser	1 0	\$7,200.00
Phone allo 9200	Animal Ser	1 0	\$1,140.00
Insurance-l 9200	Animal Ser	1 0	\$262,552.00
Insurance-l 9200	Animal Ser	2 Insurance increase for	(\$3,266.00)
FICA tax 9200	Animal Ser	1 0	\$49,937.00
FICA tax 9200	Animal Ser	2 0	\$0.00
FICA tax 9200	Animal Ser	3 0	\$4,089.00
Medicare t: 9200	Animal Ser	1 0	\$11,679.00
Medicare t: 9200	Animal Ser	2 0	\$0.00
Medicare t: 9200	Animal Ser	3 0	\$956.00
Contributio 9200	Animal Ser	1 0	\$138,263.00
Contributio 9200	Animal Ser	2 0	\$0.00
Services-m 9200	Animal Ser	1 Make Ready for Foste	\$54,652.00
Services-m 9200	Animal Ser	2 unmet service demanc	\$50,000.00
Services-m 9200	Animal Ser	3 Heartworm Medication	\$50,000.00
Services-m 9200	Animal Ser	4 FY 17 vacancy saving:	\$36,910.00
Services-m 9200	Animal Ser	5 To balance FY 17 bud:	(\$36,910.00)
Services-of 9200	Animal Ser	1 \$3120 Annual armourc	\$12,000.00
Services-of 9200	Animal Ser	2 Offsite Adoptions□Imp	\$100,000.00
Services-of 9200	Animal Ser	3 Impl. Plan Item #2 Dav	\$126,617.00
Services-of 9200	Animal Ser	4 Reducing per Joan to l	(\$52,085.00)
Services-of 9200	Animal Ser	5 Reduction in funding to	(\$56,000.00)
Services-of 9200	Animal Ser	6 to balance budget EW	(\$40,000.00)
Rental-real 9200	Animal Ser	1 Annual Mobile-Mini ch:	\$688.00
Maintenan 9200	Animal Ser	1 Annual license for onlin	\$75.00
Printing/bin 9200	Animal Ser	1 □Printing of:□Pet Care	\$4,000.00
Seminar/tr: 9200	Animal Ser	1 0	\$2,296.00
Educational 9200	Animal Ser	1 0	\$0.00
Educational 9200	Animal Ser	1 0	\$0.00
Clothing/ck 9200	Animal Ser	1 Staff shirts and with er	\$2,025.00
Food/Ice 9200	Animal Ser	1 Lunch - Staff shortage:	\$425.00
Food/stora: 9200	Animal Ser	1 0	\$0.00
Food/stora: 9200	Animal Ser	2 0	\$0.00
Animal Sup: 9200	Animal Ser	1 Dog & Cat collars/leas	\$6,000.00
Animal Sup: 9200	Animal Ser	2 Increase per bud work	\$5,000.00
Office sup: 9200	Animal Ser	1 0	\$0.00
Small tools 9200	Animal Ser	1 Offsite and foster prog	\$1,000.00
Expense re 9200	Animal Ser	1 0	\$0.00
Overtime 9200	Animal Ser	1 moved to 2124 as unit	\$0.00
Overtime 9200	Animal Ser	2 0	\$0.00
Overtime 9200	Animal Ser	1 0	\$0.00
Overtime 9200	Animal Ser	2 0	\$0.00

Regular wæ 9200	Animal Ser	1 0	\$71,178.00
Regular wæ 9200	Animal Ser	2 0	\$0.00
Holidays w 9200	Animal Ser	1 increase per budget w	\$1,429.00
Holidays w 9200	Animal Ser	2 0	\$0.00
Stability pa 9200	Animal Ser	1 0	\$445.00
Personnel : 9200	Animal Ser	1 update per FY15 CYE	(\$465.00)
Personnel : 9200	Animal Ser	2 FY 17 vacancy saving:	(\$4,665.00)
Personnel : 9200	Animal Ser	3 0	\$0.00
Insurance-l 9200	Animal Ser	1 0	\$28,384.00
FICA tax 9200	Animal Ser	1 0	\$4,441.00
FICA tax 9200	Animal Ser	2 0	\$0.00
Medicare t: 9200	Animal Ser	1 0	\$1,038.00
Medicare t: 9200	Animal Ser	2 0	\$0.00
Contributio 9200	Animal Ser	1 0	\$12,812.00
Contributio 9200	Animal Ser	2 0	\$0.00
Services-tr: 9200	Animal Ser	1 Deaf Translation Servi	\$1,050.00
Printing/bin 9200	Animal Ser	1 0	\$0.00
Seminar/tr: 9200	Animal Ser	1 0	\$250.00
Clothing/cl: 9200	Animal Ser	1 0	\$1,000.00
Food/Ice 9200	Animal Ser	1 Volunteer Appreciation	\$400.00
Small tools 9200	Animal Ser	1 \$250 to 7478	\$200.00
Small tools 9200	Animal Ser	2 FY 17 vacancy saving:	\$4,665.00
Small tools 9200	Animal Ser	3 To balance FY 17 bud:	(\$2,300.00)
Regular wæ 9200	Animal Ser	1 0	\$1,008,532.00
Regular wæ 9200	Animal Ser	2 0	\$0.00
Overtime 9200	Animal Ser	1 0	\$33,885.00
Overtime 9200	Animal Ser	2 0	\$0.00
Overtime 9200	Animal Ser	3 Added \$24,495 for OT	\$24,495.00
Temporary 9200	Animal Ser	1 TEMP DVM's □ □	\$53,239.00
Temporary 9200	Animal Ser	2 amendment to dais - t:	\$7,667.00
Temporary 9200	Animal Ser	3 0	\$0.00
Temporary 9200	Animal Ser	4 Wage rate increase for	\$2,751.00
Temporary 9200	Animal Ser	5 0	\$0.00
Holidays w 9200	Animal Ser	1 increase per budget w	\$20,793.00
Holidays w 9200	Animal Ser	2 0	\$0.00
Stability pa 9200	Animal Ser	1 0	\$14,481.00
Personnel : 9200	Animal Ser	1 update per FY15 CYE	(\$15,243.00)
Personnel : 9200	Animal Ser	2 FY 17 vacancy saving:	(\$38,624.00)
Personnel : 9200	Animal Ser	3 0	\$0.00
Insurance-l 9200	Animal Ser	1 0	\$298,032.00
Insurance-l 9200	Animal Ser	2 Insurance increase for	(\$3,153.00)
FICA tax 9200	Animal Ser	1 0	\$63,426.00
FICA tax 9200	Animal Ser	2 0	\$0.00
FICA tax 9200	Animal Ser	3 0	\$3,947.00
Medicare t: 9200	Animal Ser	1 0	\$14,835.00
Medicare t: 9200	Animal Ser	2 0	\$0.00
Medicare t: 9200	Animal Ser	3 0	\$923.00
Contributio 9200	Animal Ser	1 0	\$181,536.00
Contributio 9200	Animal Ser	2 0	\$0.00
Services-m 9200	Animal Ser	1 Emergency Animal Ho	\$94,000.00
Services-m 9200	Animal Ser	2 FY 17 vacancy saving:	\$38,624.00
Services-m 9200	Animal Ser	3 To balance FY 17 bud:	(\$17,000.00)
Services-of 9200	Animal Ser	1 Moved \$234 to 7245. f	\$500.00
Rental-real 9200	Animal Ser	1 Mobile Mini storage un	\$940.00
Bond/Theft 9200	Animal Ser	1 Professional Liability 4	\$1,000.00

Maintenance 9200	Animal Ser	1 0	\$2,500.00
Printing/bin 9200	Animal Ser	1 0	\$0.00
Seminar/tr 9200	Animal Ser	1 0	\$1,671.00
Seminar/tr 9200	Animal Ser	2 Amended budget	\$5,000.00
Educational 9200	Animal Ser	1 Per proposed workshe	\$498.00
Professional 9200	Animal Ser	1 4 DVM's License renew	\$1,500.00
Professional 9200	Animal Ser	2 Moved 5K from 6531 to	\$9,000.00
Professional 9200	Animal Ser	3 Amended budget	(\$5,000.00)
Membership 9200	Animal Ser	1 AVMA, TVMA & CAVM	\$1,625.00
Radio equip 9200	Animal Ser	1 Per proposed workshe	\$0.00
Drugs 9200	Animal Ser	1 Per proposed workshe	\$507,877.00
Medical/de 9200	Animal Ser	1 Per proposed workshe	\$301,770.00
Identification 9200	Animal Ser	1 Annual Rabies Tags C	\$1,750.00
Clothing/cl 9200	Animal Ser	1 0	\$5,000.00
Food/Ice 9200	Animal Ser	1 0	\$0.00
Food/stora 9200	Animal Ser	1 Prescription Animal Fe	\$12,000.00
Food/stora 9200	Animal Ser	2 Increase per bud work	\$8,000.00
Food/stora 9200	Animal Ser	3 Per budget worksheet	\$5,000.00
Animal Sup 9200	Animal Ser	1 Per proposed workshe	\$0.00
Small tools 9200	Animal Ser	1 Moved \$1,000 to 7456	\$1,000.00
Expense re 9200	Animal Ser	1 0	(\$8,000.00)
Regular wa 9200	Animal Ser	1 0	\$923,643.00
Regular wa 9200	Animal Ser	2 0	\$0.00
Regular wa 9200	Animal Ser	1 0	\$13,551.00
Regular wa 9200	Animal Ser	2 0	\$0.00
Overtime 9200	Animal Ser	1 Added \$37,651.00 per	\$59,856.00
Overtime 9200	Animal Ser	2 0	\$0.00
Overtime 9200	Animal Ser	3 0	\$0.00
Overtime 9200	Animal Ser	4 0	\$0.00
Temporary 9200	Animal Ser	1 0	\$30,587.00
Temporary 9200	Animal Ser	2 Wage rate increase for	\$2,301.00
Temporary 9200	Animal Ser	3 0	\$1,758.00
Temporary 9200	Animal Ser	4 Adjustment; FICA and	\$13,934.00
Temporary 9200	Animal Ser	5 0	\$0.00
Temporary 9200	Animal Ser	6 amendment to dais - te	\$6,411.00
Holidays w 9200	Animal Ser	1 increase per budget w	\$19,848.00
Holidays w 9200	Animal Ser	2 0	\$0.00
Holidays w 9200	Animal Ser	3 0	\$0.00
Stability pa 9200	Animal Ser	1 0	\$5,058.00
Personnel : 9200	Animal Ser	1 0	(\$8,046.00)
Personnel : 9200	Animal Ser	2 FY 17 vacancy saving:	(\$62,494.00)
Personnel : 9200	Animal Ser	3 0	\$0.00
Personnel : 9200	Animal Ser	4 To make vacancy savi	(\$11,153.00)
Bilingual P: 9200	Animal Ser	1 0	\$1,800.00
Insurance-l 9200	Animal Ser	1 0	\$390,280.00
Insurance-l 9200	Animal Ser	2 Insurance increase for	(\$2,636.00)
FICA tax 9200	Animal Ser	1 0	\$58,531.00
FICA tax 9200	Animal Ser	2 0	\$0.00
FICA tax 9200	Animal Ser	3 0	\$3,409.00
Medicare t: 9200	Animal Ser	1 0	\$13,690.00
Medicare t: 9200	Animal Ser	2 0	\$0.00
Medicare t: 9200	Animal Ser	3 0	\$797.00
Contributio 9200	Animal Ser	1 0	\$166,253.00
Contributio 9200	Animal Ser	2 0	\$0.00
Rental-oth 9200	Animal Ser	1 Pagers Animal Care st	\$500.00

Electric ser 9200	Animal Ser	1 AAC & TLAC sites	\$144,397.00
Electric ser 9200	Animal Ser	2 Increase per workshee	\$77,666.00
Gas/heatin 9200	Animal Ser	1 0	\$27,767.00
Gas/heatin 9200	Animal Ser	2 0	\$0.00
Chilled wat 9200	Animal Ser	1 0	\$0.00
Water serv 9200	Animal Ser	1 TLAC site	\$6,005.00
Water serv 9200	Animal Ser	2 0	\$0.00
Wastewater 9200	Animal Ser	1 TLAC site	\$8,892.00
Wastewater 9200	Animal Ser	2 0	\$0.00
Drainage fe 9200	Animal Ser	1 0	\$10,869.00
Garbage/re 9200	Animal Ser	1 0	\$5,405.00
Maintenan 9200	Animal Ser	1 Chameleon/HLP Annu	\$26,880.00
Maintenan 9200	Animal Ser	1 0	\$4,500.00
Telephone 9200	Animal Ser	1 0	\$0.00
Priority mai 9200	Animal Ser	1 0	\$0.00
Printing/bin 9200	Animal Ser	1 0	\$0.00
Seminar/tr 9200	Animal Ser	1 0	\$2,357.00
Chemicals 9200	Animal Ser	1 0	\$18,000.00
Chemicals 9200	Animal Ser	2 Per budget worksheet	\$25,000.00
Household. 9200	Animal Ser	1 moved 18K to 7134	\$17,238.00
Medical/de 9200	Animal Ser	1 Exam Gloves Moved t	\$47,764.00
Clothing/cl 9200	Animal Ser	1 0	\$5,000.00
Food/stora 9200	Animal Ser	1 0	\$195,295.00
Food/stora 9200	Animal Ser	2 Increase per bud work	\$10,000.00
Food/stora 9200	Animal Ser	3 FY 17 vacancy saving:	\$62,494.00
Food/stora 9200	Animal Ser	4 Per budget worksheet	\$72,177.00
Food/stora 9200	Animal Ser	5 To balance FY 17 bud	(\$31,000.00)
Animal Sup 9200	Animal Ser	1 Litter, boxes and cat c	\$58,101.00
Animal Sup 9200	Animal Ser	2 0	\$11,153.00
Small tools 9200	Animal Ser	1 5K to 7485 JHH 6/2/1	\$20,000.00
Safety equi 9200	Animal Ser	1 0	\$250.00
Expense re 9200	Animal Ser	1 APA utilities share Avg	(\$50,000.00)
Regular wa 9200	Animal Ser	1 0	\$72,155.00
Regular wa 9200	Animal Ser	2 0	\$0.00
Overtime 9200	Animal Ser	1 From 2126□□Added \$	\$1,242.00
Overtime 9200	Animal Ser	2 0	\$0.00
Overtime 9200	Animal Ser	3 0	\$0.00
Temporary 9200	Animal Ser	1 0	\$0.00
Temporary 9200	Animal Ser	2 0	\$0.00
Holidays w 9200	Animal Ser	1 increase per budget w	\$266.00
Holidays w 9200	Animal Ser	2 0	\$0.00
Holidays w 9200	Animal Ser	3 0	\$0.00
Personnel : 9200	Animal Ser	1 adjustment to personn	(\$11,153.00)
Personnel : 9200	Animal Ser	2 0	(\$1,374.00)
Personnel : 9200	Animal Ser	3 0	\$0.00
Personnel : 9200	Animal Ser	4 back-out adjustment fc	\$11,153.00
Personnel : 9200	Animal Ser	5 FY 17 vacancy saving:	(\$3,756.00)
Insurance-l 9200	Animal Ser	1 0	\$28,384.00
FICA tax 9200	Animal Ser	1 0	\$4,474.00
FICA tax 9200	Animal Ser	2 0	\$0.00
Medicare t 9200	Animal Ser	1 0	\$1,046.00
Medicare t 9200	Animal Ser	2 0	\$0.00
Contributio 9200	Animal Ser	1 0	\$12,987.00
Contributio 9200	Animal Ser	2 0	\$0.00
Services-of 9200	Animal Ser	1 0	\$0.00

Rental-real 9200	Animal Ser	1 Annual cost of Mobile-	\$688.00
Priority mai 9200	Animal Ser	1 0	\$0.00
Printing/bin 9200	Animal Ser	1 0	\$0.00
Training-cit 9200	Animal Ser	1 Redistributed to 6531	\$0.00
Seminar/tr 9200	Animal Ser	1 0	\$525.00
Educational 9200	Animal Ser	1 0	\$175.00
Animal Sup 9200	Animal Ser	1 0	\$2,000.00
Books-libra 9200	Animal Ser	1 0	\$0.00
Small tools 9200	Animal Ser	1 FY 17 vacancy saving:	\$3,756.00
Regular wa 9200	Animal Ser	1 0	\$643,095.00
Regular wa 9200	Animal Ser	2 0	\$0.00
Overtime 9200	Animal Ser	1 Parental Leave 7/3/13	\$1,930.00
Overtime 9200	Animal Ser	2 0	\$0.00
Overtime 9200	Animal Ser	3 Leave Bank Added	\$1,257.00
Stability pa 9200	Animal Ser	1 0	\$4,000.00
Personnel : 9200	Animal Ser	1 Increase per bud work	(\$6,566.00)
Personnel : 9200	Animal Ser	2 FY 17 vacancy saving:	(\$16,522.00)
Personnel : 9200	Animal Ser	3 0	\$0.00
Phone allo 9200	Animal Ser	1 0	\$4,560.00
Insurance-l 9200	Animal Ser	1 0	\$127,728.00
FICA tax 9200	Animal Ser	1 0	\$38,999.00
FICA tax 9200	Animal Ser	2 0	\$0.00
Medicare t: 9200	Animal Ser	1 0	\$9,451.00
Medicare t: 9200	Animal Ser	2 0	\$0.00
Contributio 9200	Animal Ser	1 0	\$115,756.00
Contributio 9200	Animal Ser	2 0	\$0.00
Services-IT 9200	Animal Ser	1 0	\$0.00
Rental-cop 9200	Animal Ser	1 Moved to 7454 JHH 5	\$5,000.00
Rental-cop 9200	Animal Ser	2 to balance budget EW	(\$1,000.00)
Interdepart 9200	Animal Ser	1 0	\$0.00
Interdept-S 9200	Animal Ser	1 0	\$0.00
Interdept-S 9200	Animal Ser	1 0	\$0.00
Interdept-S 9200	Animal Ser	1 0	\$0.00
Interdept-S 9200	Animal Ser	1 0	\$0.00
Awards an 9200	Animal Ser	1 0	\$6,208.00
Maintenan 9200	Animal Ser	1 0	\$25,000.00
Maintenan 9200	Animal Ser	2 to balance budget EW	(\$5,000.00)
Maintenan 9200	Animal Ser	3 0	\$0.00
Maintenan 9200	Animal Ser	1 0	\$75,000.00
Maintenan 9200	Animal Ser	2 0	\$0.00
Advertising 9200	Animal Ser	1 0	\$45,000.00
Advertising 9200	Animal Ser	2 to balance budget EW	(\$7,517.00)
Printing/bin 9200	Animal Ser	1 0	\$8,000.00
Printing/bin 9200	Animal Ser	2 0	\$0.00
Seminar/tr 9200	Animal Ser	1 0	\$5,498.00
Educational 9200	Animal Ser	1 0	\$2,645.00
Educational 9200	Animal Ser	2 To balance FY 17 bud:	\$5,989.00
Membershi 9200	Animal Ser	1 SAWA, TFHS, HSUS.	\$300.00
Subscriptio 9200	Animal Ser	1 0	\$61.00
Grant cost- 9200	Animal Ser	1 Per worksheet 5/15/14	\$20,000.00
Clothing/cl 9200	Animal Ser	1 0	\$1,284.00
Clothing/cl 9200	Animal Ser	2 FY 17 vacancy saving:	\$16,520.00
Clothing/cl 9200	Animal Ser	3 To balance FY 17 bud:	(\$16,520.00)
Office supp 9200	Animal Ser	1 ASO all general office	\$20,000.00
Computer s 9200	Animal Ser	1 0	\$0.00

Compensa 9200	Animal Ser	1 updated 7/3/16 MW	\$134,025.00
Compensa 9200	Animal Ser	2 0	\$0.00
Market Stu 9200	Animal Ser	1 Per FY 17 budget worl	\$128,245.00
Accrued P& 9200	Animal Ser	1 Per FY 17 proposed al	\$18,099.00
Accrued P& 9200	Animal Ser	2 0	\$0.00
Accrued P& 9200	Animal Ser	3 0	\$0.00
Awards an 9200	Animal Ser	1 Per proposed workshe	\$65.00
CTM Supp 9200	Animal Ser	1 per budget worksheet	\$455,657.00
CTM Supp 9200	Animal Ser	2 Per FY 17 budget worl	(\$76,995.00)
Administra 9200	Animal Ser	1 0	\$818,943.00
Administra 9200	Animal Ser	2 Per FY 17 budget worl	\$443,738.00
Workers' C 9200	Animal Ser	1 per budget worksheet	\$135,072.00
Workers' C 9200	Animal Ser	2 FY16 budget is \$110,4	(\$24,651.00)
Workers' C 9200	Animal Ser	3 FY 17 Increase per bu	\$2,082.00
Liability Re 9200	Animal Ser	1 per budget worksheet,	\$1,568.00
Liability Re 9200	Animal Ser	2 Per FY 17 budget worl	\$432.00
Wireless C 9200	Animal Ser	1 Wireless Comm - Mair	\$5,219.00
Wireless C 9200	Animal Ser	2 Per budget worksheet	(\$5,219.00)
Regional R 9200	Animal Ser	1 0	\$24,986.00
Regional R 9200	Animal Ser	2 Per budget worksheet	\$11,499.00
Trf to CIP 9200	Animal Ser	1 Per FY 17 budget worl	\$1,585.00
Trf to Supp 9200	Animal Ser	1 0	\$0.00
Trf to Wirel 9200	Animal Ser	1 0	\$0.00

EHS Data

Food Establishments

	FY06		FY07		FY08		FY09	
City	3,600	87.083%	3,632	87.666%	3862	87.574%	4052	86.489%
County	345	8.345%	341	8.231%	364	8.254%	379	8.090%
Other Munis	189	4.572%	170	4.103%	184	4.172%	254	5.422%
Total	4,134	100.000%	4,143	100.000%	4410	100.000%	4685	100.000%

of Activites

	FY10		FY11		FY12		FY12	
City	4195	87.015%	4522	86.761%	231229	87.505%	231229	87.505%
County	371	7.695%	398	7.636%	23338	8.832%	23338	8.832%
Other Munis	255	5.289%	292	5.602%	9681	3.664%	9681	3.664%
Total	4821	100.000%	5212	100.000%	264248	100.000%	264248	100.000%

FY11

DAA Inspector		56,264
113857	fringe	8,805
	phone	421
	insur	9,480
		74,970

Interlocal Inspector		48,131
112869	fringe	7,533
	phone	421
	insur	9,480
		65,565

FY12

DAA Inspector		57,387
113857	fringe	8,981
	phone	421
	insur	11,263
		78,052

Interlocal Inspector		49,088
112869	fringe	7,682
	phone	421
	insur	11,263
		68,454

FY13

DAA Inspector		57,387
113857	fringe	14,720
	phone	420
	insur	10,546
		83,073

Interlocal Inspector		49,088
112869	fringe	12,591
	phone	420
	insur	10,546
		72,645

FY14

DAA Inspector		49,941
113857	fringe	12,810
	phone	420
	insur	11,390
		74,561

*Have hired new personnel for these pcn's at lower rate

8,512

Interlocal Inspector		46,072
112869	fringe	11,817
	phone	420
	insur	11,390
		69,699

*Have hired new personnel for these pcn's at lower rate

2,946

11,458 Savings from year to the next

EHS Data

of Activites

FY12 Revised

82209 87.504%

8233 8.763%

3507 3.733%

93949 100.000%

of Activites

FY13

65564 89.350%

5113 6.968%

2702 3.682%

73379 100.000%

ASO COSTING BASIS

used in FY09 model

Animal Control (including Rabies and Dispatch)
No Kill Millenium
Shelter Services

County Animals Sheltered.			
Year	Percent	County	Total
2015	10.21%	1902	18630
2014	11.23%	2094	18652
2013	10.75%	2114	19668
2012	10.52%	2051	19502
2011	0.12	0.01	
2010	0.09		
2009	0.05		
2008	0.06		
2007	0.07		
2006	0.07		
2005	0.07		
2004	0.08		
2003	0.07		
2002	0.06		
2001	0.07		

HHSD COST INC. SUMMARY

Proposed FY14 Increases

Division	
----------	--

Public Health	
HIV Outreach & Prevention	36,466
Immunization	27,717
Sexually Transmitted Disease	44,276
Disease Surveillance	21,612
Tuberculosis Elimination	36,466
Disease and Injury Prevention	30,927
Teen Preg, Prev & Family Planning Educ	5,321
Information, Referral & Permitting	25,464
Health and Safety Code Compliance (CCP)	56,875
Rodent/Vector Control & Nuisance Abatement	13,989
Health Connection Van/Outreach	
Vital Records	11,441
Total	310,555

Animal Services	
Animal Control (including Rabies and Dispatch)	-
Prevention	-
Shelter Services	-
Total	-

New calculation of increases and includes forecast items

64,393

7,037

426,985

498,415 (498,415)

Total	310,555
--------------	----------------

Administrative Costs	
Administration & Management	
Information Technology Support	
Vehicle/Equipment Maintenance	
Personnel/Training	
Facility Expenses	
Other Requirements	
Financial Monitoring/Budgeting	
Records Management	
Total Admin Costs	-

310,555

\$ 565

309,989

HHSD COST INC. SUMMARY

3030	HIV Outreach & Prevention
3040	Immunization
3020	Sexually Transmitted Disease
*	Disease Surveillance
3010	Tuberculosis Elimination
*	Disease and Injury Prevention
5080	Teen Preg, Prev & Family Planning Educ
4131	Information, Referral & Permitting
*	Health and Safety Code Compliance (CCP)
4171	Rodent/Vector Control & Nuisance Abatement
5068	Health Connection Van/Outreach
8020	Vital Records
	Sickle Cell Contract
	Cha/Chip Demonstration

HHSD COST INC. SUMMARY

lang, kerri:

units 5010, 5020, 5030, 5040, 5070, 7800, 7801, 7802, 7803

lang, kerri:

units: 4111, 4132, 4161, 4181, 7746 (decrease salary for DAA & Municipal Interlocal Inspectors PCN 1

HHSD COST INC. SUMMARY

13857 & 112869

City of Austin - Health and Human Services Department

PPF	2.244%	Increase to include annualize wage adjustment
Insurance	10.0%	
Retirement Increase	0.00%	

Organizational Structure	Program	Roll-up 1	Org Name	Org
--------------------------	---------	-----------	----------	-----

Chronic Disease Prevention Promotion	5010
Medical Director & Health Authority	5020

Department Direct Support Services	9MGT Office of Director	8880
------------------------------------	-------------------------	------

Financial Services	Support Services	9MGT	Accounts Payable & Grants Accounting	8811
	Support Services	9MGT	Budget & Analysis	8830
	Support Services	9MGT	Cash Control-CC	8832
	Support Services	9MGT	Contract Compliance	8842
	Support Services	9MGT	Records Management	8850
	Support Services	9MGT	Courier Service	8860
Facilities Unit	Support Services	9MGT	County Direct Personnel	8869
	Support Services	9MGT	Other Requirements	9998
	Support Services	9MGT	Facilities Unit	8860
	Support Services	9MGT	Security Costs	8863
HR Unit	Support Services	9MGT	Custodial Costs	8867
	Support Services	9MGT	Human Resources Unit	8820
IS Unit	Support Services	9MGT	Information Systems Unit	8840
	Support Services	9MGT	Telecommunications	8861

DPHP Epidemiology	Support Services	9MGT	Epidemiology	8010
			Epidemiology	8010
			Community Immunizations	3040
			Surveillance	3050
			Surveillance Investigation	3051
			Tuberculosis Elimination	3010
			Sexually Transmitted Disease Services	3020
			HIV Outreach & Prevention	3030
			Vital Records	8020

Environmental & Environmental Health	4EHS	Community and Consumer Protection	4111
Health	4EHS	Env. Health Cust. Svcs.	4131
	4EHS	Court Compliance	4132
	4EHS	Pollution Control	4161
	4EHS	Smoking in Public Places	4163

[illegible]

HHSD PERSONNEL BACKUP

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	2046	2047	2048	2049	2050	2051	2052	2053	2054	2055	2056	2057	2058	2059	2060	2061	2062	2063	2064	2065	2066	2067	2068	2069	2070	2071	2072	2073	2074	2075	2076	2077	2078	2079	2080	2081	2082	2083	2084	2085	2086	2087	2088	2089	2090	2091	2092	2093	2094	2095	2096	2097	2098	2099	2100	2101	2102	2103	2104	2105	2106	2107	2108	2109	2110	2111	2112	2113	2114	2115	2116	2117	2118	2119	2120	2121	2122	2123	2124	2125	2126	2127	2128	2129	2130	2131	2132	2133	2134	2135	2136	2137	2138	2139	2140	2141	2142	2143	2144	2145	2146	2147	2148	2149	2150	2151	2152	2153	2154	2155	2156	2157	2158	2159	2160	2161	2162	2163	2164	2165	2166	2167	2168	2169	2170	2171	2172	2173	2174	2175	2176	2177	2178	2179	2180	2181	2182	2183	2184	2185	2186	2187	2188	2189	2190	2191	2192	2193	2194	2195	2196	2197	2198	2199	2200	2201	2202	2203	2204	2205	2206	2207	2208	2209	2210	2211	2212	2213	2214	2215	2216	2217	2218	2219	2220	2221	2222	2223	2224	2225	2226	2227	2228	2229	2230	2231	2232	2233	2234	2235	2236	2237	2238	2239	2240	2241	2242	2243	2244	2245	2246	2247	2248	2249	2250	2251	2252	2253	2254	2255	2256	2257	2258	2259	2260	2261	2262	2263	2264	2265	2266	2267	2268	2269	2270	2271	2272	2273	2274	2275	2276	2277	2278	2279	2280	2281	2282	2283	2284	2285	2286	2287	2288	2289	2290	2291	2292	2293	2294	2295	2296	2297	2298	2299	2300	2301	2302	2303	2304	2305	2306	2307	2308	2309	2310	2311	2312	2313	2314	2315	2316	2317	2318	2319	2320	2321	2322	2323	2324	2325	2326	2327	2328	2329	2330	2331	2332	2333	2334	2335	2336	2337	2338	2339	2340	2341	2342	2343	2344	2345	2346	2347	2348	2349	2350	2351	2352	2353	2354	2355	2356	2357	2358	2359	2360	2361	2362	2363	2364	2365	2366	2367	2368	2369	2370	2371	2372	2373	2374	2375	2376	2377	2378	2379	2380	2381	2382	2383	2384	2385	2386	2387	2388	2389	2390	2391	2392	2393	2394	2395	2396	2397	2398	2399	2400	2401	2402	2403	2404	2405	2406	2407	2408	2409	2410	2411	2412	2413	2414	2415	2416	2417	2418	2419	2420	2421	2422	2423	2424	2425	2426	2427	2428	2429	2430	2431	2432	2433	2434	2435	2436	2437	2438	2439	2440	2441	2442	2443	2444	2445	2446	2447	2448	2449	2450	2451	2452	2453	2454	2455	2456	2457	2458	2459	2460	2461	2462	2
--	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	------	---

FUEL/MAINT

6250=maint
6255=fuel

Fund	Dept	Unit	Object	fy14		5% Object	fy14		10% Total Increase
				Budget	Budget		Budget	Budget	
1000	9200	2131	6255	107,381	107,381	5,369	92,174	9,217	14,586
		TOTAL ASO		107,381	107,381	5,369	92,174	9,217	14,586
Fund	Dept	Unit	Object	fy14		5% Object	fy14		10% Total Increase
				Budget	Budget		Budget	Budget	
1000	9100	3010	6255	7,764	7,764	388	8,699	870	1,258
1000	9100	3020	6255	839	839	42	2,892	289	331
1000	9100	3030	6255	2,774	2,774	139	5,642	564	703
1000	9100	4111	6255	25,392	25,392	1,270	11,241	1,124	2,394
1000	9100	4171	6255	15,389	15,389	769	11,758	1,176	1,945
1000	9100	4415	6255	21,777	21,777	1,089	14,591	1,459	2,548
1000	9100	7161	6255	539	539	27	3,363	336	363
1000	9100	7310	6255	7,251	7,251	363	4,071	407	770
1000	9100	7800	6255	3,689	3,689	184	10,083	1,008	1,193
1000	9100	8840	6255	4,654	4,654	233	8,113	811	1,044
1000	9100	8882	6255	13,847	13,847	692	10,820	1,082	1,774
		TOTAL HHSD		103,915	103,915	5,196	91,273	27,562	14,323

40683
-4068
\$ 36,615.00

84

31

December-08
January-09
February-09
March-09
April-09
May-09
June-09
July-09
August-09
September-09
October-09
November-09
December-09
January-10
February-10
March-10
April-10
May-10
June-10
July-10
August-10
September-10
October-10
November-10
December-10
January-11
February-11
March-11
April-11
May-11
June-11
July-11
August-11
September-11
October-11
November-11
December-11
January-12
February-12
March-12
April-12
May-12
June-12
July-12
August-12
September-12
October-12
November-12
December-12
January-13
February-13
March-13

April-13
May-13
June-13
July-13
August-13
September-13
October-13
November-13
December-13
January-14
February-14
March-14
April-14
May-14
June-14
July-14
August-14
September-14
October-14
November-14
December-14
January-15
February-15
March-15
April-15
May-15
June-15
July-15
August-15
September-15
October-15
November-15

\$ 36,615.00 \$ 73,230.00

FY2011 Population Figures	
Travis County Population	1,242,674 a
FP City of Austin Population in TC	891,105 b
Net Travis County Population	351,569 a-b
City of Austin Full Purpose	
Net Travis County Population	937,065 c
Total Population Served	1,288,633 c+a-b
Net Travis County Divided by Total Population Served	27.28%

City of Austin and Travis County Population Figures

Population Growth and Jurisdictional Population Shifts

1990 to 2016

Year	City of Austin Total Population	CoA Full Purpose Population	CoA Limited Purpose Population	Full Purpose - limited Purpose		City of Austin Population in Hays County	City of Austin Population in Williamson County	Limited Purpose City of Austin Population in Williamson County	Full Purpose City of Austin Population in Williamson County	City of Austin Population in Travis County	Full Purpose City of Austin Population in Travis County	Share of Travis County Population That is CoA Full Purpose	Population in Other Incorporated Areas of Travis County	Population in Unincorporated Travis County	Travis County Total Population
				City of Austin Population in Hays County	City of Austin Population in Williamson County										
2005	700,407	687,061	13,346							683,807	671,795	75.2%	59,851	149,637	893,295
2006	718,912	707,952	10,960							701,787	691,101	75.1%	63,518	155,239	920,544
2007	735,088	724,117	10,971							717,438	706,741	74.5%	66,371	164,351	948,160
2008	750,525	739,543	10,982							732,550	721,843	73.7%	69,507	176,918	978,976
2009	774,037	765,957	8,080							743,262	735,384	72.9%	72,097	192,986	1,008,345
2010	790,390	777,853	12,537	2		2		4		754,691	742,260	72.5%	90,680	178,895	1,024,266
2011	812,025	799,578	12,447	2	0	2		5		768,072	755,632	72.0%	91,697	189,904	1,049,873
2012	832,326	819,866	12,459	2	0	2		5		787,833	775,481	72.1%	93,118	195,068	1,076,119
2013	855,215	842,743	12,472	2	0	2		5		810,378	797,913	72.0%	94,804	203,221	1,108,403
2014	878,733	866,249	12,484	2	0	2		5		833,448	820,971	71.9%	96,506	211,701	1,141,655
2015	900,701	888,204	12,497	2	0	2		6		855,190	842,701	71.8%	97,987	219,874	1,173,051
2016	926,426	913,917	12,509	2	0	2		6		880,687	868,186	71.8%	99,815	228,913	1,209,415
2017	949,587	937,065	12,522	2	0	2		6		903,619	891,105	71.7%	101,317	237,737	1,245,674

SOURCES and NOTES:

1. Populations for 1990 and 2000 and 2010 are Census Bureau decennial enumerations.
2. All estimates for years other than the decennials are City of Austin estimates and are as of April 1 of each year.

Report produced by: Ryan Robinson, City Demographer, Department of Planning, City of Austin, June 2016.

County Personnel Salary Analysis For FY 13 - Public Health Interlocal
FY 13 COUNTY DIRECT SLOTLIST as of August 20, 2012

Cost Center	Slot	Title	Last Name	First Name	Annual Salary	Longevity Pay	Salary Total	FICA	Hosp	Life Ins	Retirement	Workers Comp	Medicare	Benefits	TOTAL
1580090001	149	ENVIRONMENTAL HLTH TECH-HHS ANIMAL CONTROL SUPV	GUERRERO	LENORA	\$ 37,566	\$ 1,500	\$ 39,066	\$ 2,422	\$ 8,353	\$ 99	\$ 4,793	\$ 694	\$ 566	\$ 16,928	\$ 55,994
	155		PARSONS	MICHAEL	\$ 52,507	\$ 1,500	\$ 54,007	\$ 3,348	\$ 8,353	\$ 99	\$ 6,627	\$ 389	\$ 783	\$ 19,600	\$ 73,607
	152	PATIENT REPRESENTATIVE	RANGEL	VICENTA	\$ 35,962	\$ 1,500	\$ 37,462	\$ 2,323	\$ 8,353	\$ 99	\$ 4,597	\$ 73	\$ 543	\$ 15,988	\$ 53,450
Grand Total for 3FTE's \$ 126,035 \$ 4,500 \$ 130,535 \$ 10,095 \$ 25,059 \$ 297 \$ 16,017 \$ 1,156 \$ 1,893 \$ 54,517 \$ 185,052															

didn't have numbers
from county so
increased salary by
3%.

retired in FY13

retired in FY13

City of Austin - Health and Human Services Department

PFP 2.185%
Insurance 10.0%
Retirement Increase 0.00%

adjusted rate to match wage adjustment in forecast sheet

Organizational Structure	Program	Roll-up 1	Org Name	Org	S u b o r g
Animal Svcs Division					
Animal Svcs	2ANL		Customer Service	2124	
Animal Svcs	2ANL		Rescues	2125	
Animal Svcs	2ANL		Prevention Behavior Modification	2126	
Animal Svcs	2ANL		Volunteer Services	2127	
Animal Svcs	2ANL		Prevention	2128	
Animal Svcs	2ANL		County Emancipet	2129	
Animal Svcs	2ANL		Field Services	2131	
Animal Svcs	2ANL		Cruelty Officer	2132	
Animal Svcs	2ANL		Shelter & Pet Placement	2141	
Animal Svcs	2ANL		Vet Services	2143	
Animal Svcs	2ANL		Kennel	2144	
			SS Behavior Modification	2145	
				8790	

Total Personnel	Ins	Net Personnel	PFP Inc	Insurance Inc	Total Personnel Inc	Operational Increases	Amortized Animal Control Vehicles	Fuel/Main tenace	Total
1,063,059	203,663	859,396	18,774	-	39,140	-	-	-	39,140
		-	-	-	-	-	-	-	-
72,884	16,293	56,591	1,236	1,629	2,866	-	-	-	2,866
205,564	32,586	172,978	3,779	3,259	7,037	-	-	-	7,037
		-	-	-	-	-	-	-	-
1,160,549	225,387	935,162	20,429	22,539	42,967	-	10,461	10,964	64,393
		-	-	-	-	-	-	-	-
1,569,878	249,826	1,320,052	28,837	24,983	53,819	111,257	-	-	165,076
1,027,294	222,671	804,623	17,577	22,267	39,844	127,643	-	-	167,487
88,147	10,862	77,285	1,688	1,086	2,774	-	-	-	2,774
611,963	76,034	535,929	11,707	7,603	19,311	30,331	-	-	49,642
5,799,338	1,037,322	4,762,016	104,026	103,732	207,758	269,231	10,461	10,964	498,415
Wage adj from Bud						total increase			
						Forecast shee diff			
						476,989			
						564,728			
						(87,739)			

ASO PERSONNEL BACKUP

Sum of BUDGET			UNIT										
Type	OBJT	OBJT DESC	2124	2127	2128	2131	2143	2144	2145	8790	Grand Total		
Personnel	5001	Regular wages - full-time	646,488	29,742	135,375	707,437	1,025,462	596,907	60,439	423,431	3,625,281		
	5002	Regular wages - part-time	18,891	16,526		14,657		27,147			77,221		
	5004	Shift differential											
	5018	Holidays worked	19,666	1,429	1,527	6,506	20,793	19,848	266		70,035		
	5020	Vacation pay											
	5021	Holiday pay											
	5023	Sick pay											
	5026	Stability pay	6,349		1,000	7,351	10,006	4,896	1,000	3,927	34,529		
	5028	Terminal pay											
	5030	On call hours				3,470					3,470		
	5032	Personal holiday pay											
	5033	Jury leave											
	5034	Bad weather pay											
	5035	Administrative leave											
	5036	Emergency leave											
	5037	Call back time				12,412					12,412		
	5039	Comp time used											
	5040	Exception vacation											
	5185	Insurance-health/life/dental	203,663	16,293	32,586	225,387	249,826	222,671	10,862	76,034	1,037,322		
	5190	FICA tax	41,755	2,869	8,678	45,293	64,193	39,128	3,809	26,124	231,849		
	5191	Medicare tax	9,756	671	2,028	10,584	15,003	9,142	891	6,225	54,300		
	5196	Contribution to employees ret	116,491	5,354	24,370	127,452	184,595	107,555	10,880	76,222	652,919		
Personnel Total			1,063,059	72,884	205,564	1,160,549	1,569,878	1,027,294	88,147	611,963	5,799,338		
Grand Total			1,063,059	72,884	205,564	1,160,549	1,569,878	1,027,294	88,147	611,963	5,799,338		

QTY	TYPE	DEPT_NO	FUNDING	DEPT_DESC	UNIT_NO
1	A-Unit	9200	GF	ANIMAL CONTROL	04P015TC
1	A-Unit	9102	GF	ANIMAL CONTROL	04P017TC
1	A-Unit	9102	GF	HEALTH HS TRAVS COUNT	03B022TC
1	A-Unit	9102	GF	HEALTH HS TRAVS COUNT	03B024TC
1	B-Unit	9102	GF	HEALTH HS TRAVS COUNT	95B020TC

DESCRIPTION	NEW UNIT DESCRIPTION
2004 F250 C/C ANIMAL CTRL BODY	Chevy 3500 DSL, 1 tonn chassis, remount box.
2004 F250 C/C, ANIMAL CTRL BODY	Chevy 3500 DSL, 1 tonn chassis, remount box.
FORD F250 EXT PU 4WD 7500GVWR LPG	Ford F-150, crew cab, 4wd,
FORD F250 EXT PU 4WD 7500GVWR	Ford F-150, crew cab, 4wd,
CHEV C1500 PU 6000GVWR	Ford F-150, crew cab, 4wd,

BUDGETED COST	DISPOSAL_REASON	STATUS	NOTES
\$70,000.00	REPL INSPECTION	Flag	
\$70,000.00	REPL INSPECTION	Flag	
\$35,000.00	REPL INSPECTION	Flag	
\$35,000.00	REPL INSPECTION	Flag	
\$35,000.00			

FLAGGED_DT
03/30/2015 16:09:14
03/30/2015 17:17:36
01/08/2015 07:05:00
02/24/2015 15:34:12

Title	8 Customer Care Representatives FTEs In April 2015 the City Auditor cited Animal Services for being overcrowded and animals not receiving the appropriate level of care. Because of the No Kill resolution mandated by council in 2010, euthanizing pets for convenience or space is not an option. Shortening the length of stay for pets is paramount to realizing fiscal savings and humane animal care. The longer a pet stays at the Animal Center the greater the risk of illness and increased cost associated with cleaning, enrichment, feeding, medical care as well as staff compassion fatigue. Potential adopters routinely experience 2-3 hour wait times during peak hours, often leaving in frustration and without a pet. Adding an additional 8 staff will decrease long wait times and allow for staff to move from behind the counter and work with visitors on matchmaking which expedites adoptions. Additionally, these positions handle animal intake, lost pet assistance, rescue partners, pet reclaims and pet adoption matching. ASO has utilized unfunded temporary staffing positions to meet this need. Additional FTE's will not only facilitate adoption pet matching but also shorten length of stay resulting in fiscal savings.	
Description & Justification	The salary for an Animal Services Cust Care Rep is \$38,397, with benefits the total is \$63,226. The cost for 8 Animal Services Cust Care Rep's would total \$505,807. One time costs for 5 uniform shirts for 8 staff = \$1,200	
Fiscal Analysis	Customer Care staff facilitate all live shelter outcomes(adoptions, transfers to partners and reclaims)mandated by City Council resolution 20100311-021. City Auditor Report AU14119 states that The Animal Services Office continues to meet the City's 90% live outcome goal. However, Animal Services does not have sufficient facilities and resources allocated to meet the goal and remain in line with State requirements and industry best practices.	
Legal Mandate/Audit Finding		
Key Performance Indicator Supported #1	8409 - Percent of Shelter Live Outcomes Customer Care Reps are the key staff facilitating all shelter live outcomes (adoptions, tranfers to partners and reclaims). Without these staff to work these specific shelter outcomes ASO will not meet our goals traditionally met or exceeded. 1848 Number of animals adopted 1845 Number of animals transferred to partners 1849 Total number of animals euthanized	
KPI #1 Explained		
Key Performance Indicator Supported #2	8411 - Percent of sheltered animals returned to owner With an adequate number of Customer Care reps these unit employees can perform the extra work needed to track down owners of shelter animals.	
KPI #2 Explained		
Key Performance Indicator Supported #3		
KPI #3 Explained		
ImagineAustin Comp Plan Priority Programs Supported	Maintain Austin as the largest No Kill City in the United States, adopted and mandated by Council after the Imagine Austin Plan	
FY17 Operating Costs	\$	505,807

FY18 Operating Costs	\$	505,807
FY19 Operating Costs	\$	505,807
FY17 One- Costs	\$	1,200
FY18 One- Costs		
FY19 One- Costs		
FY17 Revenue	\$	131,164
FY18 Revenue	\$	131,164
FY19 Revenue	\$	131,164
FY17 New FTEs		8.0
FY18 New FTEs		
FY19 New FTEs		
Contact		
Name/Email/Phone		
Number	Tawny Hammond, Chief Animal Services Officer 512-978-0536	

Title	10 Animal Protection Officer FTEs A City audit completed in April 2015 cited animal protection officer understaffing, supported by National Animal Care and Control staffing recommendations, as a major concern for the department's ability to respond in a timely manner to priority calls involving dangerous animals, active bite investigations and sick or injured animals for both the City of Austin and Travis County. According to the National Animal Care and Control standards the City of Austin only has a one-third the recommended animal protection personnel for a 900 square mile jurisdiction and a 1.2 million population. Additionally, call volume increases each year along with the jurisdiction's population further straining personnel resources. In 2015, the department responded to over 31,000 calls compared to 26, 826 in FY 2013. ASO is not able to respond to 100% of the highest priority calls in the designated response time and can only staff one officer in the evenings from 5 pm - midnight. In addition to responding to calls, prevention and education efforts in the community by field officers saves precious financial resources by preventing intake and the subsequent costs of housing, feeding, medical care and re-homing.
Description & Justification	
Fiscal Analysis	The salary for an Animal Protection Officer is \$38,397, with benefits the total is \$63,226. The total personnel cost for 10 Animal Protection Officers is \$632,258. Additional operating expenses include \$10,000 State mandated continued education (Training and Travel - \$1,000/officer) and \$18,000 for data and annual maintenance. One-time funding in the amount of \$20,000 in uniforms (\$2,000/officer), \$600,000 for Animal Control Trucks with animal cage boxes (\$60,000/Truck), \$78,000 for 10 truck laptops, \$68,000 for 10 Truck Radios, and \$72,000 for 10 personal body radios. Animal Protection officers must follow and enforce all city, county and state animal regulations for the protection of the health and safety of the general public. Texas Health & Safety Code Chapter 826 Rabies Control Act, Chapter 169 Rabies Control & Eradication; COA Animal Regulations Title 3; Travis County Animal Control Regulations Chapter 52; City Auditor Report AU14119 - The Animal Services Office continues to meet the City's 90% live outcome goal. However, Animal Services does not have sufficient facilities and resources allocated to meet the goal and remain in line with State requirements and industry best practices.
Legal Mandate/Audit Finding	
Key Performance Indicator Supported #1	7788 - Percent response to Priority calls completed
KPI #1 Explained	Priority calls are Animal Protection emergency response to assist public safety agencies(police, fire, ems), injured animals, bites to humans, animals on the busy roadways etc. Officers must abide by all traffic laws and additional field officers out in the streets will improve response time for emergencies and injured animals.
Key Performance Indicator Supported #2	
KPI #2 Explained	

Key Performance**Indicator Supported #3****KPI #3 Explained****ImagineAustin Comp**

Plan Priority Programs Supported Maintain Austin as the largest No Kill City in the United States, adopted and mandated by Council after the Imagine Austin Plan

FY17 Operating Costs \$ 162,738

FY18 Operating Costs \$ 198,077

FY19 Operating Costs \$ 198,077

FY17 One- Costs \$ 251,400

FY18 One- Costs

FY19 One- Costs

FY17 Revenue

FY18 Revenue

FY19 Revenue

FY17 New FTEs 3.0

FY18 New FTEs -

FY19 New FTEs -

Contact**Name/Email/Phone**

Number Tawny Hammond, Chief Animal Services Officer 512-978-0636

\$	660,258
\$	660,258
\$	660,258
\$	838,000