

II. FISCAL IMPACT ANALYSIS


A. Five Year Summary of Fiscal Impact

Fiscal Years	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Capital Expenditures					
Operating Costs	615,000	672,000	688,000	704,000	710,000
External Revenues					
Program Income (County)	(115,000)	(172,000)	(188,000)		
In-Kind Match (County)					
Net Fiscal Impact	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>704,000</u>	<u>710,000</u>

ADDITIONAL FTE
 POSITIONS (Cumulative) 1 1 1 1 1

Is Item Included In Current Budget? Yes No x
 Budget Account No.: Fund 0001/1420 Department 660 Unit 2220/2240 Object var

B. Recommended Sources of Funds/Summary of Fiscal Impact:
 The \$500,000 voucher program will be a continuing program. The additional veterinarian position and spay/neutering costs estimated at \$167,000 annually will be absorbed from Spay Shuttle Fund. There are sufficient funds to absorb these costs for at least the next 3 years.
 The administration costs of Voucher Sterilization, Citizens Animal Patrol, Humane Education and West County No-Cost Spay/Neuter Clinic programs will be absorbed within the current Animal Care budget.

C. Departmental Fiscal Review: 

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Dev. and Control Comments:

 OFMB 1/9/08 1-8/8  Contract Administration

B. Legal Sufficiency: 


 Assistant County Attorney

C. Other Department Review:

 Department Director

Background and Justification: (continued from page 1)

In order to reduce the numbers of unwanted animals, and subsequent euthanasia, the Division has recommended a sterilization ordinance for Palm beach County. As part of the recommended and revised ordinance, staff has identified several programs to enhance the numbers of animals receiving sterilization and increasing accessibility for low cost or free spaying and neutering for the owners of companion animals.

The identified recommendations are as follows:

Establish Voucher Sterilization Program

This program will provide vouchers in the amount of \$100.00 per pet and has the potential of sterilizing 5,000 unaltered animals each year.

Establish West County Shelter s/n program has potential for more than 3,500 sterilizations annually

The existing West County shelter will be converted into a “no-cost” sterilization clinic and will be open to the public. This facility will have the potential to sterilize more than 3,500 unaltered animals each year.

Existing Spay Shuttle Operations

Currently, the Spay Shuttle operates 4 days per week. The revised plan will allow for increasing the operating days but will be contingent upon securing additional relief veterinarians. Funding for the additional hours will be supported by revenue collected from rabies tags which are non-ad valorem dollars.

Enhance Educational

To promote humane educational programs utilizing Channel 20 and encouraging animal welfare education in the school system.

Establish 3 annual “24-Hour OP AROUND THE CLOCK clinics”

These “marathon” surgical clinics have the potential to increase sterilizations and are targeted for cats – both owned and feral. Implementation of these events will decrease reproduction of feral cats and promotes compliance of the “Feral Cat Colony” ordinance for Trap, Neuter and Release programs.

Implement Citizens Animal Patrol

Volunteers are an integral part of animal sheltering. The Division recommends implementation of a new volunteer program (Citizens Animal Patrol - CAP) to assist Field Services in educating the public regarding the revised sterilization ordinance.

08- 0413

BOARD OF COUNTY COMMISSIONERS
PALM BEACH COUNTY, FLORIDA
BUDGET TRANSFER

BGEX-420-010908#2020

FUND 0001 - GENERAL FUND

Use this form to provide budget for items not anticipated in the budget.

ACCT.NUMBER	ACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF 1/6/08	REMAINING BALANCE
STERILIZATION VOUCHER PROGRAM								
660-2260-3401	OTHER CONTRACTUAL SERVICES	0	0	500,000		500,000		
CONTINGENCY RESERVES								
820-9900-9901	CONTINGENCY RESERVES	20,293,090	20,293,090		500,000	19,793,090		
	GENERAL FUND BALANCE	1,019,577,842	1,019,577,842	500,000	500,000	1,019,577,842		

PUBLIC SAFETY ADMINISTRATION
INITIATING DEPARTMENT/DIVISION
Administration/Budget Department Approval
OFMB Department - Posted

Signatures _____ Date _____
[Signature] 1/6/08
 _____ 1-10-08
 88 1/9/08

By Board of County Commissioners
At Meeting of 1/15/2008

Deputy Clerk to the
Board of County Commissioners

ATTACHMENT 1

Proposed Sterilization Enhancement Programs

Animal Care and Control Division
Public Safety Department
January 15, 2008 – Agenda Item Attachment 2

County-wide Sterilization Voucher Program (program has potential for a minimum of 5,000 sterilizations annually)

- Dollar amount for each voucher to be \$100.00 for dogs or cats (estimated average for sterilization at private veterinary practice - \$ 250.00)
- Program open to any resident of Palm Beach County receiving financial public assistance and/or is age 75 or over
- ACC will develop a list of veterinarians who will accept the voucher for “payment in full” for sterilization services
- Pet owners who wish to utilize their own veterinarian who is not on the list of participating veterinarians will be directly reimbursed the amount of the voucher by ACC after submitting both voucher and proof of sterilization
- Proposed implementation date May 1, 2008
- Voucher reimbursement forms and additional program criteria to be developed by ACC
- Vouchers will be directly distributed to qualified applicants prior to sterilization
- A Veterinary Participant form for this program will be mailed to each veterinarian in Palm Beach County in order to establish a list of participants

West County “No-Cost” Spay/Neuter Clinic (program has potential for a minimum of 3,500 sterilizations annually)

- No cost for sterilization
- Open to all residents of Palm beach County
- Additional vaccines and/or limited medical care available to indigents at low or no cost
- Clinic to be open to the public Tuesday through Saturday
- “Neuter Commuter” vehicle to be provided by ACC to pick up pets of non-mobile residents and deliver back after surgery
- Location of clinic at existing shelter site in Pahokee
- Capital cost is currently budgeted for renovations for this purpose
- Funds are currently budgeted for the West County facility and these funds will be reallocated to support the spay/neuter clinic

Expand Spay Shuttle Operations (program has potential for a minimum of 2,500 sterilizations annually)

- Expand working days of operation of Spay Shuttle
- Spay Shuttle currently operates 4 days each week. Plans are to expand the days of operation based on the availability of relief veterinarians and available funding

Humane Education

- Work with Public Affairs and Channel 20 to develop and launch a series of programs on animal care, enforcement and pet overpopulation
- Promote humane education in public schools through Palm Beach County School Board to implement an animal welfare program in elementary schools and to encourage community service for a public or private animal shelter for graduating students

Conduct 24-Hour “Op Around the Clock” Clinics (potential 400 sterilizations per event)

- For owned and/or feral cats
- Conduct event three times annually
- Encourage local veterinarians to participate and support this event

Implement Citizens Animal Patrol

- Recruit volunteers from community
- Program to be part of Field Services
- Primary Purpose of program – public education on spaying and neutering