



## FY 2023 PROPOSED PROGRAM CHANGES

### GENERAL FUND MANDATES

#### FUND

<i>Department</i>		FY 2023	FY 2024	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
<b>GENERAL FUND</b>					
<i>Animal Care Services</i>					
<b>Community Spay and Neuter Services</b>		272,893	272,893	0	0
Adds funding to contracts for community spay and neuter services to continue approximately 12,455 free spay and neuter surgeries to eligible residents. The average price per surgery is increasing from \$75 to \$97.35 resulting in an annual contract value of \$1,227,868.					
<i>Animal Care Services Total</i>		<u>272,893</u>	<u>272,893</u>	<u>0</u>	<u>0</u>
<b>GENERAL FUND TOTAL</b>		<u><u>272,893</u></u>	<u><u>272,893</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



## FY 2023 PROPOSED PROGRAM CHANGES

### GENERAL FUND IMPROVEMENTS

#### FUND

<i>Department</i>					
Program Change Title and Description		FY 2023 Amount	FY 2024 Amount	Civilian Positions	Uniform Positions
<b>GENERAL FUND</b>					
<i>Animal Care Services</i>					
<b>Clinic Staff Enhancement</b>		373,802	451,012	9	0
Adds nine positions to support daily operations and quality medical care at Animal Care Facilities. These positions would support surgery preparation, procedure, recovery, and provide evaluation and treatment to injured animals.					
<b>Community Vaccine Clinics</b>		41,760	41,760	0	0
Adds funding for vaccine clinics to vaccinate 2,400 pets per year. Vaccine clinics would be held in areas with high equity atlas scores that are less likely to have low cost veterinary services nearby and would provide free rabies vaccines, microchip and other vaccines to prevent common fatal diseases in pets (distemper, parvo, flu, feline leukemia).					
<b>Customer Service Team Enhancement</b>		245,422	278,941	5	0
Adds five positions and funding to answer all incoming residents inquiries. This would allow for an answer rate of 88% for direct calls to ACS and 90% of all 311 escalated calls would be responded to within 24 hours.					
<b>Play Yards Upgrade</b>		227,549	0	0	0
Adds funding for the upgrade of three play yard structures including the replacement of turf, fencing, and shade structures.					
<i>Animal Care Services Total</i>		888,533	771,713	14	0
<b>GENERAL FUND TOTAL</b>		888,533	771,713	14	0