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DEPARTMENT OF
PUBLIC WORKS

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CALIFORNIA

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May 29, 1990

ADMINISTRATION
916-449-8747

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: **IMPLEMENTATION OF NEW ANIMAL CONTROL FACILITY (CIP GA06)**

SUMMARY

This report informs the Budget and Finance Committee that the first year, start-up cost of a new Animal Control Facility could increase the Animal Control Division operating budget by \$120,691 in FY 91/92. This represents an 11.3% increase over the proposed FY 90/91 budget. This increase is related to a requirement to house quarantine animals for longer periods and the need for additional personnel.

BACKGROUND

The new Animal Control Facility capital improvement project (GA06) is estimated to cost \$2.9 million. The facility, as planned, is approximately 2.4 times larger than the existing facility and is being designed to accommodate 1997 projections for staff and impounded animals. The facility CIP not only includes design and construction costs of the new facility, but it also includes all physical components (i.e. all furniture, cages, computers, etc.). Initial purchase costs for interior improvements (i.e. telephones, computers, and office furniture) and allowances for problems associated with demolition of the existing structure are also included. No additional CIP funding requests are anticipated.

The new Animal Control Facility's current staffing plan provides for the addition of one Administrative Analyst and one new Animal Control Officer (ACO) to be on staff at the time the Animal Control Facility opens during FY 91/92. Ideally, filling the Administrative Analyst position prior to the opening of the facility will improve the administrative functions of the division as well as provide staff to perform administrative tasks which must be completed so the facility can operate effectively the first day it is opened.

Field Operations

Increasing the Animal Control Officer staff by 1.0 FTE will expand and improve services by allocating additional staff time to the adoption and spay/neuter programs currently operating within the division, and, through these programs, reduce the number of animals that are euthanized. Additionally, instead of simply responding to citizen complaints, staff can become proactive and be available to (1) concentrate on problem areas, (2) spend some time patrolling, and (3) interact with the community, promoting the importance of rabies control, appropriate animal care, and pet spaying/neutering.

Administration

Until recently, the current staffing structure has been adequate. Over the past two years, however, it has become apparent that there is a greater need for administrative support. Presently, the Chief Animal Control Officer not only manages the division and develops policies and procedures, he also supervises clerical staff and performs routine administrative tasks. Some tasks have simply been delayed due to lack of personnel. Increasing the Animal Control staff by one Administrative Trainee will enable the Chief Animal Control Officer to focus on management and policy functions, delegating administrative tasks to the Administrative Trainee and field supervision to the Senior ACO's.

The division could use an Administrative Trainee to prepare statistical and budgetary information relating to the new Animal Facility and implement new programs such as: a canvassing program to ensure spaying/neutering of animals adopted from the shelter; and establishment of a trust account for purposes of public education, docent, adoption, etc. With the new shelter just around the corner, there are many administrative tasks which are essential to planning and preparing for the new facility which should be performed now. Once the new facility opens, programs will expand requiring more volunteers and even more supervision.

FINANCIAL DATA

Although new positions are needed to accommodate our growing community once the new facility opens in FY 91/92 and space is available to kennel additional animals, increases in staffing, services and supplies will be necessary.

The following comparison indicates the current staffing levels, as well as those required to provide animal control services to the community at the time the facility opens in FY 91/92:

CLASSIFICATION	89/90 CURRENT	91/92 OPENING
CHIEF ACO	1	1
ADMIN ANALYST	-	1
CLERICAL	2	2
SENIOR ASO	2	2
SENIOR ANIMAL CARE TECH	1	1
ACO	12	13
ANIMAL CARE TECH	<u>3</u>	<u>3</u>
TOTALS (FTE)	21	23

*Services provided by the veterinarian and various docents are provided on a part-time basis and are not included in the above comparison.

While all current salaries, services, and supplies will increase proportionately with inflation, additional costs will be incurred for new staff members' salaries and related services and supplies due to the increase in animals kenneled and the increase in the time kenneled. Currently, although we are obligated to hold quarantined animals for ten days, the County Veterinarian has authorized the City to hold quarantined animals for only five days due to the serious space limitations. However, once the new facility is opened, that authorization will be revoked and, we will be mandated to hold quarantined animals for the full ten days. Animal care costs will increase proportionately. Cost estimates, which are itemized herein, have been increased 5% annually to allow for inflation:

OBJECT CODE	DESCRIPTION	BUDGET
	<u>Employee Services</u>	
41XX	Salaries & Benefits	\$69,004
	ACO (1 @ \$33,401)	
	Admin Trainee (1 @ \$35,603)	
	<u>Services and Supplies</u>	
4205	Mail	24
4207	Monthly Telephone Charges	300
4221	Utilities	12,205
4234	Equipment Rental	3,233
4240	Radio Maintenance/Repair	83
4257	Veterinarian Services	3,466
4272	Registration & Tuition Fees	43
4282	Laundry Services	441
4399	Misc Services (remains removal)	708
4401	Chemicals/Gasses	1,032
4404	Feed	2,500
4411	Office Supplies	100
4413	ID Tags, Food Dishes	848
4422	Janitorial	2,448
4431	Safety Equipment	662
4462	Computer Supplies	441
4630*	Equipment--Truck	20,286
4630*	Equipment--Radio	1,764
4630*	Equipment--Portable Radio	<u>1,103</u>
	FIRST YEAR ADDITIONAL COSTS	\$120,691

* One time costs

POLICY CONSIDERATIONS

The policy consideration to be addressed is that the Committee support the thesis that additional staff, services, and supplies, associated with the new Animal Control Facility will be required at the time the new facility opens in FY 91/92.

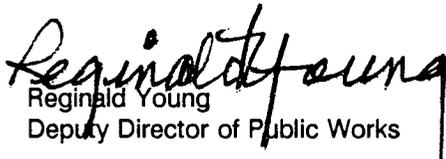
MBE/WBE EFFORTS

Not applicable.

RECOMMENDATION

This report is presented for Committee information only.

Respectfully submitted,


Reginald Young
Deputy Director of Public Works

Approved:


MELVIN H. JOHNSON
Director of Public Works

Approved for Information Only:


JACK R. CRIST
Deputy City Manager

May 29, 1990
All Districts

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