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**DEPARTMENT OF
PUBLIC WORKS**

OFFICE OF THE DIRECTOR

CITY OF SACRAMENTO
CALIFORNIA

CITY HALL
ROOM 207
915 I STREET
SACRAMENTO, CA
95814-2673

916-449-5283

ADMINISTRATION
916-449-8747

August 21, 1990

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Augmentation of the Animal Control Division 1990-91 Operating Budget and Appropriation of Necessary Funds

SUMMARY

This report recommends that the Animal Control Division 1990-91 Operating Budget be augmented by adding one Administrative Trainee, funded for this current fiscal year by unreturned spay/neuter deposits. This position will provide administrative support to the Chief Animal Control Officer and the Animal Control Division.

BACKGROUND

The Animal Control Division staff currently consists of 21 positions: Twelve Animal Control Officers (ACOs), two Senior Animal Control Officers, a Senior Animal Care Technician, three Animal Care Technicians, one Clerk III, one Typist Clerk II and the Chief Animal Control Officer. The ACOs work primarily in the field, patrolling and responding to complaints. The Animal Care Technicians work in the kennel facility, feeding animals, cleaning and maintaining the kennel, and performing euthanasia. The office/customer service staff consists of one Clerk III and one Typist Clerk II. Given current staffing, the Chief Animal Control Officer must not only manage the division and develop policies and procedures, he must also supervise clerical staff and perform some routine administrative tasks. Until recently, this staffing has been acceptable because the division is relatively small. It has now become apparent that there is a greater need for administrative assistance. Due to limitations on General Fund expenditures, the division has not been able to address its

its unmet needs in the administrative area. As a result, many duties which would be appropriately assigned to an administrative position have been performed by the Chief Animal Control Officer. Other tasks have simply been deferred due to lack of personnel.

Though small, the Animal Control Division provides a very important and high profile service to Sacramento residents. The Chief Animal Control Officer does not have the time to promulgate and implement policy, interface with the public and perform the expanding administrative duties requisite to expanding public demands.

With final design and construction of the new animal shelter proceeding as planned, this new position will perform many administrative tasks which are essential to preparing for the new facility. Additionally, this position will prepare analytical, statistical and budgetary information relating to the new kennel facility and implement such new programs as: a canvassing program to insure spaying/neutering of animals adopted from the shelter; establishment of a trust account for purposes of public education, adoption, etc.

During the 1990-91 operating budget hearings, the joint Budget and Finance/Transportation and Community Development Committees requested the City Manager to report back to the Budget and Finance Committee identifying resources which could be used to fund a new Administrative Trainee position in the Animal Control Division. This report responds to that request.

FINANCIAL DATA

Resources have been identified which will fund a new Administrative Trainee position in the Animal Control Division of the Department of Public Works for the remaining nine months of FY 1990-91. First fiscal year costs associated with this position have been estimated at \$26,662 as follows:

Salary/Benefits (9 months)	\$23,827
On-going Services/Supplies	725
One-time Services/Supplies	2,110
Total for FY 1990-91	\$26,662

Funds are available in the unclaimed spay/neuter deposit liability account (101-2460), which is comprised of animal adoption spay/neuter deposits which have not been refunded. These funds will be recognized as revenue and transferred into the General Fund. Funds will then be appropriated from the General Fund Contingency Reserve to the Animal Control 1990-91 Operating Budget.

The current balance in the unclaimed spay/neuter liability account is \$78,220. The remaining amount, \$51,558, has been committed to other spay/neuter related projects, such as additional work space and related office supplies at the new animal shelter, educational flyers, rebate programs, etc. It will be necessary to identify other funding sources after FY 1990-91, as the unclaimed spay/neuter deposit liability account does not annually generate sufficient revenue to fund this position on an ongoing basis. The General Fund and the Measure G Fund are possible funding sources for future fiscal years.

POLICY CONSIDERATIONS

City legal staff has determined that using unclaimed spay/neuter deposit revenue to fund this position falls within the spending restrictions imposed by the State of California which limits the use of these unclaimed spay/neuter deposit resources.

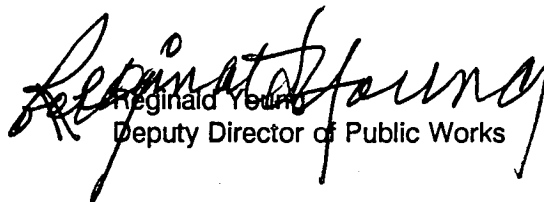
MBE/WBE

The MBE/WBE guidelines do not apply to this recommendation.

RECOMMENDATION

It is recommended that the Budget and Finance Committee support an increase in Animal Control staff by one Administrative Trainee and recommend that the City Council approve the attached resolution.

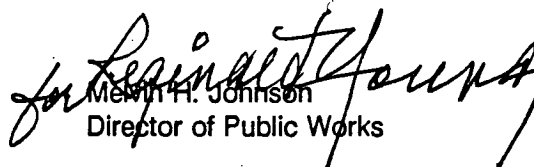
Respectfully submitted,


Reginald Young
Deputy Director of Public Works

APPROVED:



Jack R. Crist
Deputy City Manager


Melvin H. Johnson
Director of Public Works

August 21, 1990

Contact Person
Pam Grutzmacher
Administrative Analyst
449-5283

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

**A RESOLUTION AMENDING THE DEPARTMENT OF PUBLIC WORKS
1990-91 OPERATING BUDGET BY ADDING ONE ADMINISTRATIVE
TRAINEE TO THE ANIMAL CONTROL DIVISION AND APPROPRIATING
NECESSARY FUNDS**

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF SACRAMENTO:

1. That the 1990-91 Operating Budget for the Animal Control Division is hereby amended by adding 1.0 FTE Administrative Trainee.
2. That the 1990-91 Revenue Budget is hereby amended by recognizing additional revenue in the amount of \$26,662 to the Animal Control Revenue Budget (101-310-3170-3301) from income due to unclaimed spay/neuter deposits (101-2460) and increasing the General Fund Contingency Reserve (101-710-7012-4999) by this same amount.
3. That the 1990-91 Animal Control Operating Budget is further amended by transferring appropriations in the amount of \$26,662 from the General Fund Contingency Reserve (101-710-7012-4999) to the Animal Control Division operating budget as follows:

101-310-3170-4101	\$23,827
101-310-3170-4202	200
101-310-3170-4207	225
101-310-3170-4411	200
101-310-3170-4461	1,810
101-310-3170-4462	400
TOTAL	\$26,662

Mayor

ATTEST:

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____