



Legislation Text

File #: ORD 19-039, **Version:** 1

Consideration of and action on an ordinance to amend the FY 2018-2019 Budget for Humane Services.

Summary:

The City's new Animal Shelter is approximately three times larger than the old facility with added dog kennels and cat cages to meet the needs of the City. As an example, the old shelter had eight (8) dog kennels. The new shelter has 30 dog kennels, each with an outdoor run making it the equivalent of 60 kennels to clean and maintain. There is not only more work required to operate and maintain this larger facility, but the division is also boosting efforts to be more pro-active in managing the City's growing homeless animal population.

To better meet the needs and demands of Humane Services, the City recommends a reclassification of the current part-time position for an Animal Shelter Attendant to a full-time Animal Control Officer. The addition of another Animal Control Officer would give the City three (3) officers. The incumbent Animal Shelter Attendant has obtained the necessary animal control certifications, so the City would not be required to invest in that additional training. Because the shelter is open six days/week but is staffed all seven days, an additional full-time Animal Control Officer would better serve the staffing needs of the facility. If approved, this reclassification would be effective on May 20, 2019. The estimated cost of this reclassification for the last 4-1/2 months of fiscal year 2018-2019 is \$23,000.00.

The larger Animal Shelter has also resulted in an expanded area that requires mowing. While mowing has been handled by the Animal Control Officers, with the increased demand on their time, the City is recommending a mowing service to keep up with the grounds maintenance. The estimated cost for mowing services for the balance of this fiscal year is \$1,500.00.

The City is requesting an amendment to the fiscal year 2018-2019 budget for Humane Services in the total amount of \$24,500.00 to cover these additional expenditures. This amount would be funded by the unassigned fund balance of the General Fund.

Fiscal/Budgetary Impact:

Add \$24,500.00 to the FY 2018-2019 Humane Services budget for (1) \$23,000.00 in salaries and benefits resulting from the reclassification of the part-time Animal Shelter Attendant to a full-time Animal Control Officer (Account No. 010-405-4101, Salaries - Full Time), and (2) \$1,500.00 for mowing services for the new Animal Shelter (Account No. 010-405-4290, Contract Labor), to be funded by the unassigned fund balance of the General Fund, which is available for this purpose.

Recommended action:

Approve the ordinance to amend the FY 2018-2019 Budget for Humane Services.