

FY 2025

ANIMAL CARE SERVICES

MID-YEAR BUDGET ADJUSTMENT



ACS Mid-Year Budget Adjustment Overview

On May 8, 2025, ACS, in collaboration with Citygate Associates, presented the operational assessment findings to the City Council.

The study underscored several key recommendations, including enhancing staffing and facilities, which necessitate additional budgetary allocations authorized by the City Council.

Based on Citygate's recommendations, ACS is formally requesting a mid-year budget adjustment to implement various staffing, equipment, and facility improvements.



Three-Year Budget Amendment

SOURCE OF FUNDS	FUNDS AVAILABLE
American Rescue Plan Act (ARPA) Interest Can be used for Staffing, Equipment, and Capital Improvement Projects	\$2,183,664
Certificates Of Obligation Funds Reprogrammed from ACS Kennel Design CIP project	\$1,894,175

Overview of Enhancements

Staffing

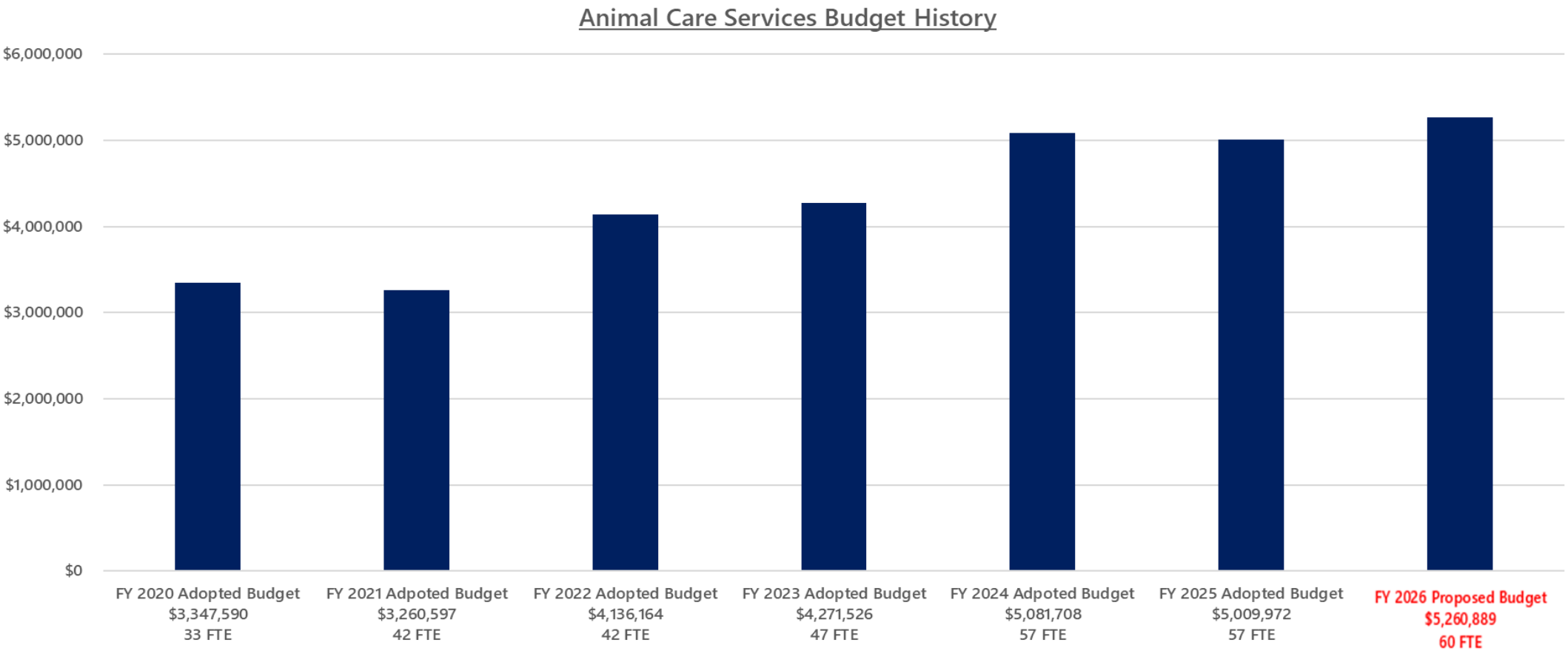
- Shelter Supervisor
- Community Outreach and Education Manager
- Dispatcher
- Reclassification of 4 Live Release Coordinators
 - 2 Adoption Councilors
 - 1 Rescue/Foster Coordinator
 - 1 Volunteer Coordinator

Facility Enhancements

- Security Gate Repair
- Incinerator Replacement
- Kennel Building 3 - New HVAC
- Kennel Building 3 and Administrative Main Building Improvements: Mechanical, Electrical, and Plumbing
- Replace 5 of 7 Roofs and Wash Bay Upgrades
- Field Operations Maintenance Yard Improvements

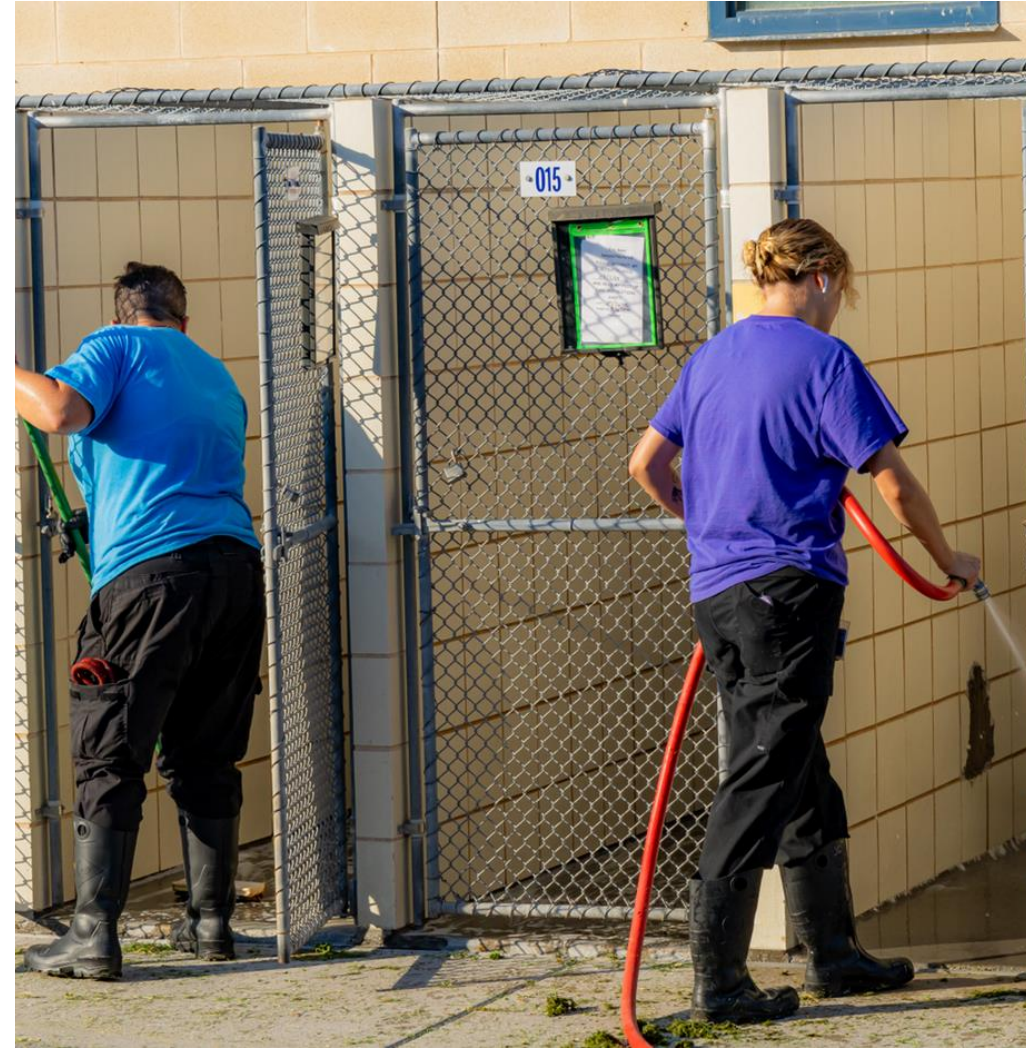


ACS Adopted Budget History FY 2020 – FY 2025



Staffing Enhancements

New and Reclassified Positions



Proposed New Position

Shelter Supervisor (1 FTE)

The addition of a second Shelter Supervisor will enhance supervisory capacity and improve the management of 17 Live Release and Kennel staff.

This expanded oversight will allow for greater attention to programs, resulting in improved animal care and husbandry.

Additionally, a stronger focus on customer support will boost pet adoption and rescue, ultimately increasing⁷ the department's live release rate.

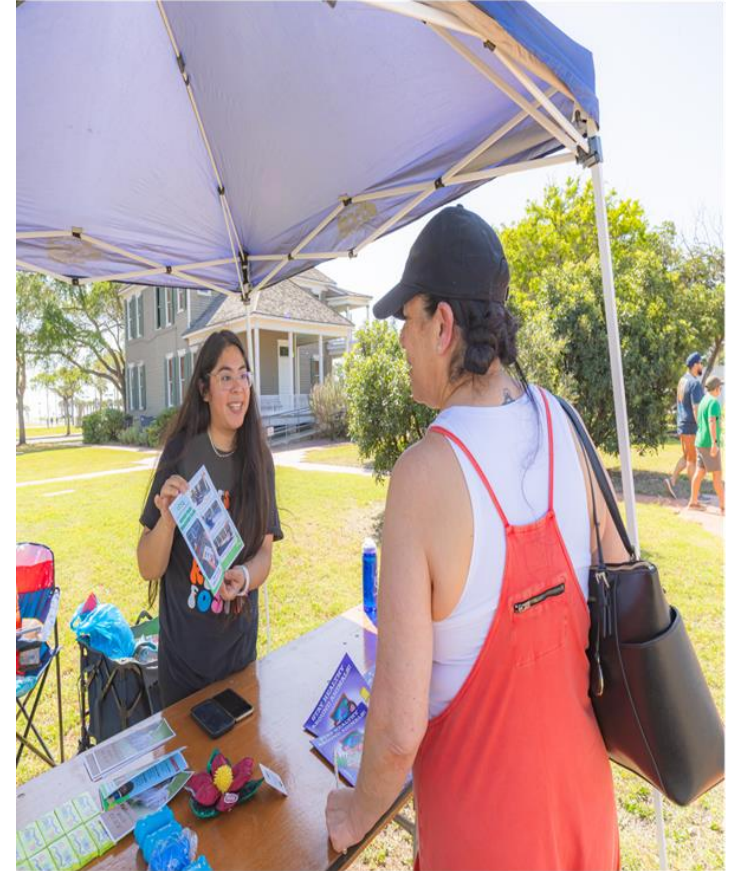


Proposed New Position

Community Outreach & Education Manager (1 FTE)

The Community Outreach and Education Manager will develop and implement community outreach events, communication, and media campaigns to increase community awareness of animal care initiatives and promote responsible pet ownership.

Additionally, this individual will oversee the teams dedicated to community engagement, outreach, and customer service, including the customer care staff, community relations specialist, and volunteer coordinator (reclassified position).



Proposed New Position

Proposed New Position – Dispatcher (1 FTE)

Implementing a second Dispatcher will allow ACS to have two dedicated dispatchers, significantly enhancing the efficiency of call-taking processes and assigning calls to field operations.



Reclassification of 4 Live Release Coordinators

Staff dedicated to specific live release programs will enhance the overall live release rate.

Adoption Counselor: (2 FTEs) – Screens and educates adopters on pet ownership and common new pet concerns to increase live release and pet retention.

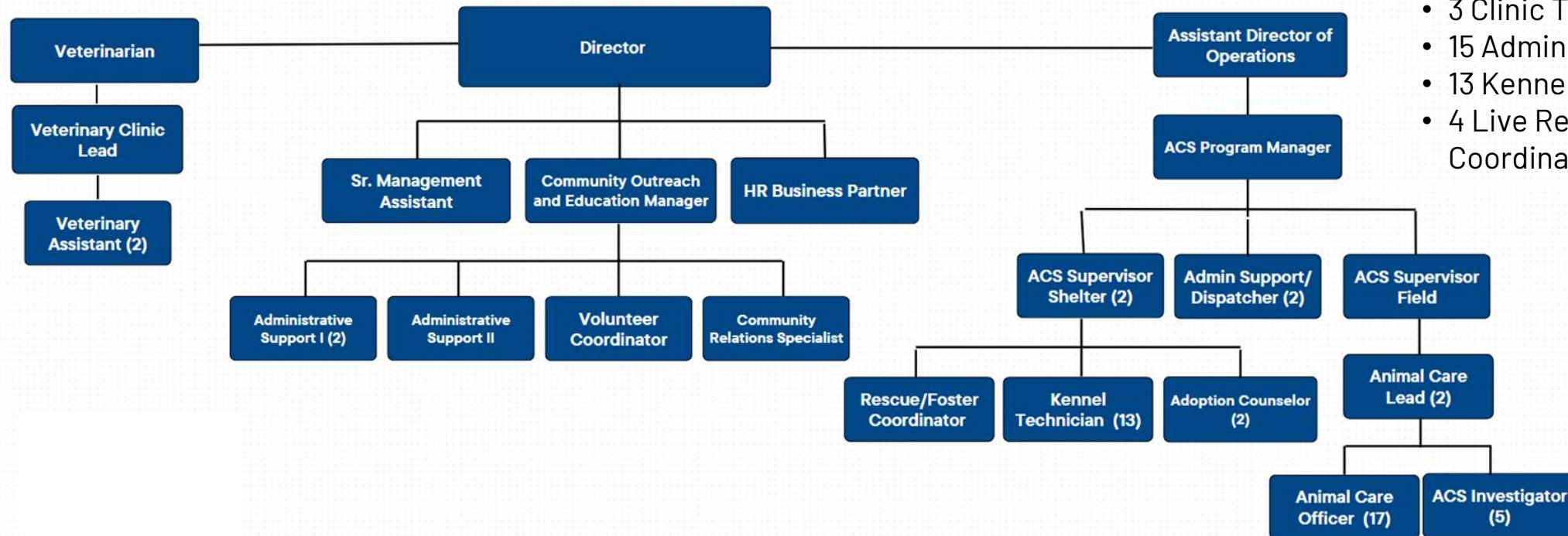
Volunteer Coordinator: (1 FTE) – Recruits and engages volunteers to enhance the quality of care and enrichment provided to shelter pets.

Rescue/Foster Coordinator: (1 FTE) – Recruits and supports pet foster parents and rescue groups to enhance the live release rate.



Organizational Chart with Proposed Staffing Additions

Animal Care Services Organizational Chart



FTE Overview 60 Positions

- 24 Officers/Investigators
- 1 Veterinarian
- 3 Clinic Technicians
- 15 Admin Management
- 13 Kennel Technicians
- 4 Live Release Coordinators

Three-Year Total for Staffing Enhancements

FUNDING SUMMARY FY25-FY27 POSITION	FY 2025	FY 2026	FY 2027	3 YEAR TOTAL
Dispatcher (IFTE)	\$13,980	\$57,228	\$58,575	\$129,783
Animal Care Shelter Supervisor (1 FTE)	\$19,291	\$79,110	\$81,114	\$179,515
Community & Education Outreach Manager (1 FTE)	\$24,804	\$101,822	\$104,507	\$231,133
Reclassifications	\$0	\$6,381	\$5,573	\$12,954
Equipment for Staff	\$44,428	\$6,375	\$6,375	\$57,178
TOTAL (Includes Benefits)	\$102,503	\$250,917	\$257,144	\$610,564

*FY 25 only includes July, August, and September. Funding for these reclassifications will come from the current Operating Budget for FY 25

Facility Enhancements

Operational and Capital Improvements



ACS Facility Overview

ACS Facility (2626 Holly Road)

Built-in 2004

Facility consists of:

- 3 Kennel Buildings
- Maintenance/Storage Building
- Laundry and Storage
- Administrative Building



ACS Facility

- 3 Kennel Buildings
 - 118 Dog Kennels
 - 39 Cat Kennels, incl. isolation area
- 1 Maintenance Building
- Laundry & Storage Building
- Administrative Building



Facility Enhancements Summary

Operational and Capital Improvements

1. Security Gate Repair
2. Incinerator Replacement
3. Kennel Building 3 New HVAC
4. Kennel Building 3 & Admin MEP Improvements
5. Replace 5 of 7 Roofs and Wash Bay Upgrades
6. Field Services Maintenance Yard Improvements

Total Cost for Improvements: \$3,152,274



Operational Improvement

Security Gate Repairs - \$15,000

- The security gate protects the area for loading and unloading pets from Animal Care vehicles.
- The existing gate is nonfunctional and remains open, posing a high risk of escape for pets.



Operational Improvement

Incinerator Replacement - \$300,000

- The Existing Unit is not suitable for shelter needs because it is designed for private cremations rather than communal purposes.
- Very few vendors are available to repair and maintain cremation units, which often results in several-month delays in completing the necessary repairs.



Three-Year Total for Operational Enhancements

<u>USE OF FUNDS</u> OPERATIONAL ENHANCEMENTS	FY 2025	FY 2026	FY 2027	3 YEAR TOTAL
Security Gate Repair	\$15,000	-	-	
Incinerator Replacement	\$300,000	-	-	
Total Operational Enhancements Costs	\$315,000	-	-	\$315,000

Capital Improvement

Kennel Building 3 – New HVAC – \$875,000

- All three Dog Kennel buildings were not designed to be air-conditioned and require extensive retrofitting.
- Industry best practices dictate that pets be housed in areas where the temperatures do not exceed 85 degrees.
- Extreme temperatures stress the pet's immune system, making it more susceptible to disease and less likely to find placement.
- Environmental temperature stressors reduce the time the public is willing to look at pets available for adoption, reducing their chances of placement.



Capital Improvement

Kennel Building 3 and Administrative Building Improvements Mechanical, Electrical, and Plumbing - \$ 685,950

- All condensing units in the Administration and Clinic building have failed or are failing, causing inadequate ventilation in public areas.
- An increased risk of failure for units serving the clinic and surgery wing could make those areas unusable for pet housing and medical care.
- Campus electrical and plumbing infrastructure is insufficient, leading to frequent power failures.



Capital Improvement

Replace 5 of 7 Roofs and Wash Bay Upgrades - \$ 769,457

Roof Replacements

- Have exceeded their life expectancy and are leaking
- 4 of the 5 systems are on buildings that house pets and/or are open to the public

Wash Bay Upgrades

- Cleaning and sanitizing of animal care trucks and equipment occur in the parking lot.
- Chemicals used are not collected, leading to infiltration into the stormwater system.
- Pathogens from vehicles remain in the environment, posing a risk to incoming pets due to lack of drainage.



Capital Improvement

Field Operations Maintenance Yard Improvements - \$ 821,867

- The parking lot has significant potholes and cracked asphalt, creating a hazardous condition.
- The area is sinking due to improper substrate.
- The fleet frequently damages tires because of these conditions, leading to regular replacements.



Three-Year Total for Capital Improvements

USE OF FUNDS CAPITAL IMPROVEMENT PROJECTS	FY 2025	FY 2026	FY 2027	3 YEAR TOTAL
1. Kennel Building 3 - New HVAC	\$875,000	-	-	
2. Kennel Building 3 and Administrative Main Building Improvements Mechanical, Eletrical and Plumbing (MEP)	\$685,950	-	-	
3. Replace 5 of 7 Roofs and Wash Bay upgrades	\$769,457	-	-	
4. Field Operations Maintenance Yard Improvements	\$821,867	-	-	
Total Capital Improvement Projects	\$3,152,274	-	-	\$3,152,274

Recap of Enhancements

Staffing

- Shelter Supervisor
- Community Outreach and Education Manager
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- Reclassification of 4 Live Release Coordinators
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Facility Enhancements

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Three-Year Budget Amendment Summary

Staffing, Equipment, and Facilities

<u>USE OF FUNDS</u> TOTAL EXPENDITURES	FY 2025	FY 2026	FY 2027	3 YEAR TOTAL
Totals	\$3,569,777	\$250,917	\$257,144	\$4,077,839



Thank You

Questions?

