



AGENDA MEMORANDUM

Action Item for the City Council Meeting June 10, 2025
Action Item for the City Council Meeting June 17, 2025

DATE: June 3, 2025
TO: Peter Zanoni, City Manager
FROM: Kathleen Chapa, Director of Animal Care Services
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FY 2025 Operational Budget Adjustment Animal Care Services Department

CAPTION:

Ordinance approving a mid-year budget adjustment in an amount of \$4,077,839.00 for the Animal Care Services department including appropriating \$2,183,664.00 from the American Rescue Plan Act (ARPA) revenue interest funds for the addition of three full-time positions for Animal Care Services (ACS), for ACS capital improvement projects, and ACS equipment; amending the FY 2024-25 Operating Budget and the Capital Improvement Budget by \$1,894,175.00.

SUMMARY:

This ordinance increases the number of full-time positions funded for Animal Care Services (ACS) from 57 to 60. It also allows the purchasing of necessary equipment and facility enhancements, making the budget adjustments needed to support this change. This increase is essential to enhance the department's effectiveness and align it with the operations assessment provided by Citygate Associates.

BACKGROUND AND FINDINGS:

In 2023, the City engaged Citygate Associates, a nationally recognized consulting firm specializing in local government and animal care services, to conduct a comprehensive operational assessment of ACS. The primary objectives were to benchmark ACS operations against national best practices and identify organizational improvement strategies.

Citygate's evaluation resulted in a detailed roadmap of recommendations designed to modernize ACS operations. Key focus areas include optimizing staffing levels to meet service demands and upgrading facilities to enhance shelter capacity, public accessibility, and animal care environments.

On May 8, 2025, ACS, in collaboration with Citygate Associates, presented the findings of the operational assessment 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 the recommendations provided

by Citygate, ACS is formally requesting a mid-year budget adjustment to implement various staffing, equipment, and facility improvements.

Staffing Enhancements

The proposed mid-year budget adjustment includes adding three full-time positions and increasing the department's authorized staffing level to 60 in FY 2025. The positions are:

1. Shelter Supervisor: Currently, ACS has one Shelter Supervisor responsible for managing 17 positions comprising the Live Release and Kennel Team. Adding a second Shelter Supervisor will expand supervisory capacity, enhancing the span of control.
2. Community Outreach and Education Manager: ACS does not have a dedicated individual overseeing the department's media and marketing. This position will develop and implement communication and social media campaigns. It will enhance the shelter's public image and increase community awareness of animal care initiatives.
3. Dispatcher: This addition will allow ACS to have two dedicated Dispatchers. The added dispatcher increases efficiency in assigning incoming calls for field services.

The proposed budget adjustment involves reclassifying four full-time Live Release Coordinator positions. Specifically, one position will be changed to Volunteer Coordinator, one to Rescue/Foster Coordinator, and two will become Adoption Counselors. These reclassifications will enable staff members to focus on specific aspects of live release rather than simultaneously split their attention across all four roles. Funding for these reclassifications will come from the current Operating Budget for FY 2025 .

ACS will reserve funds from the appropriated interest of the American Rescue Plan Act (ARPA) funds for staffing in fiscal years 2026 and 2027. The total funding requirement is projected to be \$610,564.

Facility Enhancements

The Citygate assessment revealed that the ACS complex located at 2626 Holly Rd. is outdated and inadequate for current operational needs. Built in 2004, the ACS facility has not received significant upgrades since its construction. The proposed improvements are based on recommendations from Citygate, along with priority enhancements identified by the Engineering Services Department and Munoz Engineering, which include:

1. Security Gate Repair & Incinerator Replacement
2. Kennel Building 3 - New HVAC
3. Kennel Building 3 and Administrative Main Building Improvements Mechanical, Electrical, and Plumbing (MEP)
4. Replace 5 of 7 Roofs and Wash Bay Upgrades
5. Field Operations Maintenance Yard Improvements

These facility improvements are essential for ensuring that ACS can continue to meet community needs, provide high-quality animal care, and ultimately improve the Department's Live Release Rate. The total facility investment will be \$3,467,275

ALTERNATIVES:

The alternative option is not to approve these adjustments. If we do not adjust the staffing and funding for Animal Care Services needed for facility enhancements, implementing the Citygate Associates ACS Operational Assessment recommendations will be delayed. This will negatively affect the department's ability to improve all operational aspects, extend the useful life of the

existing facility, and comply with the guidelines and minimum standards set by the Association of Shelter Veterinarians and the American Society for the Prevention of Cruelty to Animals.

FISCAL IMPACT:

The Animal Care Operating Budget and the Animal Care Capital Improvement Budget and Plan will be amended to allocate an additional \$4,077,839 for staffing and facility enhancements.

The proposed budget increase for FY 2025 will be fully funded by the American Rescue Plan Act (ARPA) Interest Funds and Certificates of Obligation. The Certificates of Obligation were initially allocated to design new kennel buildings, but have now been reallocated to support these capital improvement projects. The available ARPA interest funds total \$2,183,664, and the Certificates of Obligation total \$1,894,175. was reallocated in FY 2024 from the end-of-year savings in Facility Repair and maintenance, with \$1,154,175 being reallocated from Fund 3167 and \$740,000 from Fund 3169. These amounts were initially allocated for the design of the new kennel facility

Funding Detail:

Fund: 1020 General Fund
Organization/Activity: 12680- Animal Care Services
Department: 52 Animal Care Services
Account: 510100- Salaries and Wages
511000- Retirement
513000- Group Insurance Benefits
513001- Other Employee Benefits

Fund: 3167 2022COFacMntCIP
Organization/Activity: 24101- Animal Care Kennels
Department: 52 Animal Care Services
Account: 550950 Outside Consultants

Fund: 3169 Public Facility 2024 CO
Organization/Activity: 24101- Animal Care Kennels
Department: 52 Animal Care Services
Account: 530210- Building Maintenance & Service

RECOMMENDATION:

Staff recommends the approval of the Ordinance to add three positions with required salaries, benefits, and equipment, and proposed facility enhancements to the Animal Care Services Department in FY 2025, FY 2026, and FY 2027.

LIST OF SUPPORTING DOCUMENTS:

Ordinance
Presentation
Three-Year Budget Amendment