

## MEMORANDUM

To: Members of the City Commission

From: Lisa Agnor, City Manager

Date: February 9, 2016

Subject: Report from Staff regarding what the minimum operational costs would be for a new Animal Shelter facility

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This item has been placed on the agenda at the request of Commissioner Smith. The attached information has been provided to me by Police Chief, Eddie Campa; Lt. Glen Stone; and Animal Control Supervisor, Shelly Godwin.



Jesus Eddie Campa  
Chief of Police

# Marshall Police Department

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## *Interoffice Memo*

*Date:* 02/08/2016

*To:* CITY COMMISSIONERS – LISA AGNOR, CITY  
MANAGER

*From:* LT. GLEN STONE THROUGH CHIEF JESUS E. CAMPA

*Re:* Animal Shelter minimal staffing for proposed  
Animal Shelter

The current staffing would need to increase by a minimum of three people. The shelter needs a full time secretary, which would impact the budget by adding salary and benefits of approximately \$36,795. It will require a minimum of two full time kennel techs, with a budgeted salary and benefits impact of approximately \$35,809 per year (per Tech), for a combined total of \$71,618. This would require an increase in the Animal Control budget of approximately \$108,413 per year in salaries alone.

It is our opinion that the operational cost to maintain the new proposed shelter would triple in size due to the shelter tripling in size. The current budget for food, cat litter, cleaning supplies, along with janitorial supplies, would increase to \$24,640 from \$10,020. Other increases not accounted for would include an increase in office supplies, fuel oil and lube, uniforms, and small tools and minor equipment. We also estimate that utilities will increase by \$2,500 annually.

The current budget for ACO is \$144,891. Building the proposed shelter would increase the operational budget by an estimated \$125,533 for a total of \$270,424 per year. Nor does it include the upfront cost for workstations (\$2,500 per station), computers (\$1,500 per), ACO computer software programs, and infrastructure (phone lines, computer lines, etc.).

Respectfully,

Lt. Glen Stone through Chief Jesus E. Campa

***“Putting Our Community First”***

## CURRENT STAFFING AND EMPLOYEE DUTIES

<i>Sunday</i>	<i>Monday</i>	<i>Tuesday</i>	<i>Wednesday</i>	<i>Thursday</i>	<i>Friday</i>	<i>Saturday</i>
X	XXX	XXX	XXX	XX	XX	X

X= 1 officer    XX= 2 Officers    XXX= 3 officers

### MONDAY-WEDNESDAY

#### THREE ACO'S ON DUTY

#### 8:00-10:00 AM

- TWO ACO'S PERFORM EUTHANASIA
  - Third ACO'S CLEAN KENNELS & CATS CAGES
  - ONE ACO ANSWERS PHONES, CLEANS FRONT OFFICES
- IF TWO ACO'S ARE NEEDED FOR EMERGENCY FIELD CALLS BEFORE 10:00 AM THEN ONE ACO HANDLES ALL THE CLEANING AND EUTHANASIA LEFT. THE SHELTER CANNOT OPEN UNTIL ALL CLEANING AND EUTHANSIA IS COMPLETED.

#### 10:00-12:00 PM

- ONE ACO HANDLES FIELD CALLS
- Second ACO HANDLES INTAKE, PHONES, LOST-FOUND PETS, ADOPTIONS ETC...
- Third ACO HANDLES ADMINISTRATION DUTIES

#### 12-1 LUNCH OFFICE IS CLOSED

#### 1:00-5:00 PM

- ONE ACO FINISHES FIELD CALLS FROM THE MORNING PLUS THE NEW CALLS FOR THE AFTERNOON
- Second ACO RE-CLEANS DOG AND CAT CAGES AS NEEDED, FEEDS, WATERS
- Third ACO HANDLES INTAKES, ADOPTIONS, LOST-FOUND PETS, ANSWERS PHONE ETC...

THURSDAY & FRIDAY

TWO ACO'S ON DUTY

**8:00-10:00 AM**

- TWO ACO'S PERFORM EUTHANASIA
- TWO ACO'S CLEAN KENNELS & CATS CAGES
- ONE ACO ANSWERS PHONES, CLEANS FRONT OFFICES / Second ACO answers calls for service

IF both ACO'S ARE NEEDED FOR EMERGENCY FIELD CALLS BEFORE 10:00, OFFICE WORK IS STOPPED. THE SHELTER CANNOT OPEN UNTIL ALL CLEANING AND EUTHANSIA IS COMPLETED.

THE SHELTER WILL NOT BE READY FOR OPENING AT 10 AM

**10:00-12:00 PM**

- ONE ACO HANDLES FIELD CALLS
- Second ACO HANDLES INTAKE, PHONES, LOST-FOUND PETS, ADOPTIONS, ADMINISTRATION DUTIES
- WHEN TWO ACOS ARE REQUIRED ON FIELD CALLS THE SHELTER IS CLOSED

**12-1 LUNCH OFFICE IS CLOSED**

**1:00-5:00 PM**

- ONE ACO FINISHES FIELD CALLS FROM THE MORNING PLUS THE NEW CALLS FOR THE AFTERNOON
- Second ACO RE-CLEANS DOG AND CAT CAGES AS NEEDED, FEEDS, WATERS, INTAKES, ADOPTIONS, LOST-FOUND PETS, ANSWERS PHONE ETC...OFTEN CALLS ARE MISSED BECAUSE SECOND ACO CANT BE IN THE OFFICE AND KENNELS AT THE SAME TIME
- WHEN TWO ACOS ARE REQUIRED ON FIELD CALLS THE SHELTER IS CLOSED AND CALLS ARE MISSED

SATURDAY AND SUNDAY

ONE ACO ON DUTY

**8:00-10:00 AM**

- ACO PERFORMS EMERGENCY EUTHANASIA
- ACO CLEANS KENNELS & CATS CAGES
- ACO ANSWERS PHONES, CLEANS FRONT OFFICES

IF ACO IS NEEDED FOR EMERGENCY FIELD CALLS BEFORE 10:00 AM THEN CLEANING AND EUTHANASIA IS LEFT UNTIL THE ACO IS FINISHED WITH CALLS.

THE SHELTER CANNOT OPEN UNTIL ALL CLEANING AND EUTHANSIA IS COMPLETED.

THE SHELTER WILL NOT BE READY FOR OPENING AT 10 AM

\*\*\*FOR EXAMPLE SATURDAY JANUARY THE 23<sup>RD</sup>, THE ACO ON DUTY WAS CALLED OUT AT 10:00 AM TO A RESIDENCE THAT WAS HAVING TROUBLE WITH A VICIOUS PIT BULL. THE PIT BULL WOULD NOT ALLOW THE HOME OWNER OUT OF THEIR HOUSE. ACO ATTEMPTED TO CAPTURE THE DOG USING MANY TECHNIQUES, THE DOG ELUDED CAPTURE AND KEPT RETURNING TO THE RESIDENCE. THE ACO WORKED FOR MOST OF THE DAY TRYING TO CAPTURE THE DOG. THE DOG WAS EVENTUALLY SUBDUED, ALLOWING THE ACO TO RETURN TO THE SHELTER AROUND 3:00 PM TO CONTINUE THE DAILY TASKS. DURING THIS TIME THE SHELTER WAS CLOSED AND NO OTHER CALLS WERE TAKEN OR ADOPTIONS MADE.\*\*\*

**1:00-5:00 PM**

- ACO ON DUTY OPENS SHELTER TO THE PUBLIC FOR PET ADOPTIONS, PHONE CALLS, AND RE-CLEAN KENNELS, FEED, RE-CLEAN CAT CAGES. IF ACO IS CALLED OUT THEN THE SHELTER IS CLOSED UNTIL THE ACO RETURNS.

NEW ANIMAL SHELTER FACILITY  
 PROPOSED STAFFING

	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	SUNDAY
ACO	8	8	8	8	OFF	OFF	8
ACO	OFF	8	8	8	8	8	OFF
ACO SPVR	8	8	8	8	8	OFF	OFF
SEC/OFFICE	8	8	8	8	8	OFF	OFF
KENNEL TECH	OFF	8	8	8	8	8	OFF
KENNEL TECH	8	8	8	8	OFF	OFF	8