



(1710)

Budget Comparison

	2015/16 Actual	2016/17 Budgeted	2017/18 Budgeted
Personnel Services	\$ 1,853,125	\$ 2,122,226	\$ 2,158,191
Supplies	387,366	302,109	326,441
Contractual Services	249,697	280,197	252,397
Other Charges	21,925	26,078	31,871
Capital Outlay	39,030	-	-
Inter Reimbursements	(18,000)	(18,000)	(18,000)
Total Expenses	\$ 2,533,143	\$ 2,712,610	\$ 2,750,900

Mission

The Animal Management & Welfare department promotes the health and safety of the community through enforcement and sheltering services for stray, lost, and unwanted animals in Amarillo. Animal Management & Welfare enforces City ordinances and state laws pertaining to animals. The department investigates potential cases of rabies and other zoonotic diseases. Public education is provided as available to encourage and promote responsible pet ownership, promote adoptions, proper care of animals, and spay/neutering for animal health and population control. Animal Management & Welfare provides supportive services to the Amarillo-Panhandle Humane Society to facilitate adoptions, rescue transfers, and increased levels of fostering. The goal of the facility is to ensure the most humane outcome for the animals that come through the entire facility and thus benefit the entire community.

Strategic Approach

Animal Management & Welfare fulfills its mission through a compliance approach to delivering services. This approach aligns with the City Manager's Priority of **Best Practices** by demonstrating that a governmental department is working with the citizens it serves to remedy issues. With the implementation of **Best Practices**, the facility will continue to strive to consistently meet the nationally accepted Five Freedoms of Animal Welfare. Animals, as voiceless elements of the community, need trained professionals to advocate for their ultimate wellbeing and the most humane outcome for them.

As part of **Best Practices**, the department's staff utilizes available resources to achieve the highest reasonable level of professional services possible. The department continues to evaluate current industry standards with perspective to current operations, then adjusts accordingly to stay relevant to the national industry as well as to ensure **Best Practices** are consistently employed. Through constant evaluation, Animal Management & Welfare will stay aligned with the City's practices and ultimate goals

of aiding strategic areas of our city with enhanced coverage from available resources. **Best Practices** have staff members being provided with the most reasonable resources and training that will lay the foundation for them to grow and develop into community and animal ambassadors, who increases the level of customer service and community trust.

As the **Bond Projects** get underway, these projects will begin facilitating the facility coming in line with what the community has requested with regards to the care and upkeep of the animals. **Year 1** will be the most critical of all the years, culminating in infrastructure installation and a medical treatment building. The remaining projects—development of the sally port, employee building, drive thru barn, and dog exercise runs—will occur in subsequent years. As critical as the infrastructure improvements are, staffing numbers will need to be increased for any benefit to be seen from the implementation of these projects.

2017 Fiscal Year Preparation: The key performance indicators are identified from the first years of statistical gathering. Having baseline statistics to work from continue to allow management to proactively adjust policies and procedures to keep the department’s operation in line with the **BluePrint for Amarillo**.

The 2017 Budget as presented is reflective of the reduced operational footprint to bring operations more in line with what the budget actually supports. Operations will continue to be adjusted as necessary to accommodate restraints. The desired outcome of the department is to decrease the number of animals that are entering the shelter and to increase the number of animals that are reclaimed by their owners. These measures can be evaluated with the current statistical reporting. The community’s animal issues can start to be addressed on a permanent basis as the department works toward compliance through education and enforcement.

Programs

Administration & Community Outreach

2017/18 Budget - \$520,440

The Administration component of Animal Management & Welfare is comprised of two Intake Specialists, one Administrative Technician, one Office Manager, one Assistant Director, and one Director. Administration processes all intakes and reclaims paperwork, handles citizen calls and inquiries, renders verdicts on Dangerous Animal Investigations, and ensures the overall successful operations of the Community Compliance/Enforcement, Shelter Management, and Community Outreach components of Animal Management & Welfare. The expense of Administration can be allocated 50/50 to Community Compliance/Enforcement and Shelter Management.

Community Outreach is Animal Management & Welfare’s component that attempts to break the cycle of animal issues within the community through education. Community Outreach is geared toward adults and children to educate them on the proper ways of taking care of animals. These education presentations are given in schools and at various public events. This component also offers microchipping for individuals who cannot normally afford microchips via the local veterinarian community. The Community Outreach component has no designated funds, as it is facilitated by drawing from staffing and resources from the Community Compliance/Enforcement and Shelter Management components. Community Outreach works to support the **BluePrint for Amarillo** initiative of **Best Practices**.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Schools Presented To	10	10	10
School Presentation Attendees	750	650	650
Other Community Events	15	10	5

**Community Compliance/Enforcement
2017/18 Budget — \$1,338,276**

Community Compliance/Enforcement encompasses the field component of Animal Management & Welfare. Animal Management & Welfare officers respond to citizen complaints and inquiries. The primary function is that of public **safety** through securing of loose animals and investigating animal bites. Animal Management & Welfare officers investigate complaints of animal neglect and, when possible, educate citizens on the proper husbandry methods. Animal Management & Welfare officers also work to connect citizens with possible community resources that would prevent those animals from entering the shelter setting. These resources are not always available but are utilized as a form of diversion for animals when possible. Approximately 46% of the Animal Management & Welfare yearly budget is utilized to cover the Community Compliance/Enforcement component of Animal Management & Welfare. Community Compliance/Enforcement works to support the **BluePrint for Amarillo** initiatives of **Best Practices** and **Community Appearance**.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Total Shelter Intake – CY	12,629	13,700*	13,600*
Stray Dogs – CY	6,039	6,000*	6,200*
Stray Cats – CY	3,653	4,000*	3,500*
Surrendered – CY	2,293	3,000*	3,200*
Bite Cases – CY	644	700*	700*
Euthanized – CY	3,387	5,500*	6,000*
Field Calls for Service	34,000	37,000*	35,000*
Citations Issued	2,318	2,500*	2,500*
Warnings Issued	1,682	1,700*	1,700*
Cost per Field Call	\$42.00	\$44.00	\$45.00

*Estimates and Projections are based on current trends being experienced; metrics for this program are reported on a calendar year (CY) basis.

**Shelter Management
2017/18 Budget — \$892,184**

Shelter Management encompasses the in-house component of Animal Management & Welfare. Shelter staff provide all of the care and cleaning of the shelter for the animals in its care. Biosecurity is the highest concern to the shelter as sick animals are not desirable for adoption or reclaim. Therefore, shelter staff strive for the highest level of sanitation possible. The shelter also provides a centralized location for citizens who are missing their animals to come and look for them and reclaim them once

found. The shelter offers microchipping for citizens' animals in an effort to provide a permanent form of identification to increase the likelihood of reunification in the event those animals become lost. Many citizens are unable to pay for the cost of euthanasia via normal routes. Therefore, Animal Management & Welfare offers this service to these citizens so the animals do not suffer. Approximately 56% of the Animal Management & Welfare yearly budget is utilized to cover the Shelter Management component. Shelter Management works to support the **BluePrint for Amarillo** initiatives of **Best Practices** and **Community Appearance**.

Performance Measures/Indicators:

	2015/16 Actual	2016/17 Estimated	2017/18 Projected
Total Shelter Intake – CY	12,629	13,700*	13,600*
Stray Dogs – CY	6,039	6,000*	6,200*
Stray Cats – CY	3,653	4,000*	3,500*
Surrendered – CY	2,293	3,000*	3,200*
Bite Cases – CY	644	700*	700*
Reclaimed – CY	1,612	1,700*	1,200*
Euthanized – CY	3,387	5,500*	6,000*
Left through Humane Society – CY (AM&W Has No Control Over This KPI)	6,864	5,500*	4,500*
Facility Overall Live Release Rate	73.18%	70%*	60%*
Cost Per Kennel Per Day	\$12.00	\$14.00	\$15.00

*Estimates and Projections are based on current trends being experienced; metrics for this program are reported on a calendar year (CY) basis.

Authorized Positions

	2015/16 Actual	2016/17 Budgeted	2017/18 Budgeted
Permanent Positions	39	37	37
Part-time Positions	0	0	0
Total Positions	39	37	37

Total AM&W Department 2017/18 Budget — \$2,750,900



City of Amarillo

Department Staffing Report

Department: Animal Management and Welfare

Number of Employees	Classification	Description	Personal Services Total
Permanent Positions			
1.00	ADM047	ANIMAL MANAGEMENT & WELFARE VETERINARIAN	
1.00	ADM590	DIRECTOR OF ANIMAL MANGEMENT AND WELFARE	
1.00	ADM591	ASSISTANT DIRECTOR OF AM & W	
1.00	CLR035	VOLUNTEER PROGRAM COORDINATOR	
1.00	CLR630	OFFICE MANAGER	
1.00	CLR941	ADMINISTRATIVE TECHNICIAN	
1.00	MGT120	AFTERNOON SHELTER SUPERVISOR	
2.00	MGT590	ANIMAL MANAGEMENT & WELFARE FIELD SUPERVISOR	
1.00	MGT775	COMPLIANCE MANAGER	
1.00	MGT780	FIELD SERVICES MANAGER	
1.00	MGT790	SHELTER MANAGER	
2.00	TRD160	CSR INTAKE SPECIALIST	
6.00	TRD560	ANIMAL MANAGEMENT OFFICER TRAINEE	
9.00	TRD565	ANIMAL CARE WORKER	
3.00	TRD592	ANIMAL MANAGEMENT OFFICER I	
4.00	TRD593	ANIMAL MANAGEMENT OFFICER II	
1.00	TRD594	ANIMAL MANAGEMENT OFFICER III	
37.00		Total Permanent Positions	
37.00		Total Department	2,158,191