

CITY OF AMARILLO

ANIMAL MANAGEMENT & WELFARE (1710)
FUNCTIONS, GOALS AND OBJECTIVES

FUNCTION

The Animal Management & Welfare Department promotes the health and safety of the community through enforcement and shelter services for stray, lost animals, or unwanted animals in Amarillo. The Department provides a facility for such animals and leases space to the Amarillo Panhandle Humane Society. Animal Management & Welfare enforces City ordinances and State laws pertaining to animals. The Department investigates cases of rabies and other zoonotic diseases. The Department provides public education and programs to encourage adoptions, responsible pet ownership, proper care of animals, and spay/neutering for population control.

GOALS

The Department of Animal Management & Welfare strives to reduce health hazards from stray animals and unsanitary animal conditions in the community. To reduce cases of animal cruelty, animal bites and possible rabies infections and increase owner reclaims of lost pets, promote adoptions and to reduce euthanasia. To maintain professional standards and improve training of Animal Management Officers and shelter staff. To Continue improving the environment and conditions of the shelter facilities and the animals housed. To hold regular vaccination and microchipping clinics accessible for those in need.

OBJECTIVES

- ★ Enhanced enforcement of existing laws and codes.
- ★ Enhancement of existing laws and codes to improve their effectiveness.
- ★ Encourage citizens to spay/neuter and vaccinate their animals
- ★ Increase community outreach programs in collaboration with the Amarillo Panhandle Humane Society and other community partners.
- ★ Increase the live release rate at the shelter.

OPERATING STATISTICS / PERFORMANCE MEASURES	Actual 2013/14	Estimated 2014/15	Estimated 2015/16
Number of Calls	34,993	36,000	37,000
Of the Animals Picked Up, the Following Were:			
Dead on Arrival	3,428	5,000	4,000
Issued Citations	3,526	4,000	4,000
Issued Warnings	1,199	1,700	1,500
Returned to Owner in Field	1,558	2,000	2,000
Reclaimed by Owner	1,386	2,500	2,500
Adopted through partners	2,313	3,000	3,500
Euthanized	8,762	9,500	7,000

ACCOMPLISHMENTS

In FY2014-15, the Department continues to move forward through physical, operational, and philosophical changes. The intake process continues to improve to now include canine vaccinations (Bordetella, distemper, and parvo) and de-worming upon entering the facility to maintain biosecurity. Reviews and changes to the Municipal Code continue to be made which will enhance compliance activity. The Department now has a formal SOP (Standard Operating Procedure) manual and new training manuals for staff members. The Department continues to review all levels and aspects of operation and is making appropriate adjustments as needed. Shelter sanitation has been on the forefront and new cleaning systems have been implemented which has drastically reduced illness within the facility. Major Facility improvements continue and include: Two positive air pressure fans are being installed in each animal building with each fan supplying up to 3,500 cubic feet of fresh air. Exterior canine kennels and walkways are receiving an elastomeric membrane to the walls which will facilitate a sanitary and easily cleanable surface. Feline improvements have been focused to reduce stress to keep the health of the felines high to increase adoptability. Feline kennels are receiving insulation to help reduce sounds from transferring from one kennel to the next, visual barriers to allow the cats a place to hide behind, specialized cat boxes for the highly fractious cats, and classical music to help facilitate a soothing environment. The Animal Management & Welfare Department continues to pursue high professional standards for officers and staff through Amarillo College, the Texas Animal Control Association, and the National Animal Control Association. Public Awareness through outreach which include Department staff participating with nonprofit organizations to continue to promote advocacy for animals, including quarterly vaccination and microchipping clinics. Fostering stronger community partnerships to improve animal care, expanding adoptions, fostering programs, as well as diversion programs to prevent animals from entering the facility. Department performance is improving with more animals being returned to owners in the field preventing them from entering the facility, more owners are coming to reclaim their animals from the facility, and adoptions through local humane groups have increased.

City of Amarillo

Animal Management & Welfare

DESCRIPTION	ACTUAL	Budgeted	Budgeted
	FY2016	FY2014	FY2015
41100 Salaries and Wages	895,078	1,295,345	1,255,254
41300 Incentive	36,659	27,000	26,400
41620 Unscheduled	54,603	25,000	25,000
41820T Health Insurance	175,771	220,536	280,789
41900 Life	455	534	634
42010 Social Security - Medica	13,850	15,593	18,244
42020 Social Security - OASDI	58,054	66,503	78,008
42110 TMRS	116,617	121,604	138,842
42115 OPEB Funding	22,986	26,065	30,574
42300 State Unemployment	1,733	1,552	1,852
42400 Workers Compensation	21,890	23,552	30,303
42510 Car Allowance	4,186	6,000	6,000
42520 Uniform/Clothing Allowan	10,699	11,340	11,340
42550 Communications Allowance	2,878	3,600	2,400
41000 Personal Services	1,415,458	1,844,224	1,905,639
51110 Office Expense	9,980	5,000	12,000
51115 Employee Recognition Pro	49	0	0
51125 Training	0	0	6,000
51200 Operating	14,349	9,000	12,000
51250 Janitor	12,099	10,000	10,000
51300 Clothing and Linen	11,288	8,000	8,000
51350 Chemical and Medical	23,119	19,000	19,000
51400 Photographic	-110	1,000	1,000
51410 Vaccines	0	0	53,730
51450 Botany & Agrigulture	49	1,000	1,000
51510 Animal Traps	3,839	2,500	2,500
51520 Microchipping Supplies	0	0	10,000
51550 Animal Feed and Medical	26,001	27,500	27,500
51555 Animal Medicine	0	0	60,000
51700 Education	2,425	3,000	3,000
51800 Fuel & Oil	62	0	18
51850 Minor Tools	21,737	12,000	11,300
51950 Minor Office Equipment	228	0	0
51970 Software	0	0	5,000
52000 Ammunition	0	750	750
52050 Auto Parts	1,204	0	0
52050LABOR Auto Parts Labor	475	500	500
53100 Natural Gas	22,494	28,589	18,283
53150 Electricity	10,690	11,137	20,120
53200 Water and Sewer	11,061	11,745	11,061
51000 Supplies	171,036	150,721	292,762
61100 Communications Billing	8,052	7,800	7,800
61200 Postage	102	300	1,500
61300 Advertising	182	1,000	1,000
61400 Dues	450	2,000	2,000
61410 Tuition	4,502	5,000	8,000
62000 Professional	15,744	31,000	31,000
63210 Armored Car Service	3,501	3,504	3,504
63400 Employee Medical	3,437	5,000	5,000
67320 Extermination	1,115	1,000	1,000
68300 R & M - Improvements	8,054	15,000	15,000
68710 Auto Repair & Maint	517	2,500	2,500
69210 Rental City Equipment	163,138	162,336	201,761
69300 Leased Computer Software	204	0	0
60000 Contractual Services	208,997	236,440	280,065
71100 Insurance and Bonds	6,124	8,538	12,074
72000 Communication	352	0	0
74000 Printing and Binding	4,618	4,000	5,000
75100 Travel	1,381	3,000	2,510
75300 Meals and Local	1,094	500	500

Animal Management & Welfare

DESCRIPTION	ACTUAL	Budgeted	Budgeted
	FY2013	FY2014	FY2015
78210 Cash Over/Short	-50	0	0
78230 Loss on Bad Debt	53	100	100
70000 Other Charges	13,572	16,138	20,184
83200 Improvement	8,067	0	0
84100 Auto-Rolling Stock & Equ	0	143,100	0
80000 Capital Outlay	8,067	143,100	0
90140 Airport	-18,000	-12,000	-18,000
90000 Inter Reimbursements	-18,000	-12,000	-18,000
TEXPENSES Total Expenses	1,799,131	2,378,623	2,480,650

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 WELFARE SPECIALIST	
1.00	ADM590	ANIMAL CONTROL DIRECTOR	
1.00	ADM591	ASSISTANT DIRECTOR OF ANIMAL CONTROL	
1.00	CLR630	OFFICE MANAGER	
1.00	CLR941	ADMINISTRATIVE TECHNICIAN	
1.00	MGT120	AFTERNOON SHELTER MANAGER <i>Supervisor</i>	
3.00	MGT590	ANIMAL MANAGEMENT FIELD SUPERVISOR	
1.00	MGT775	COMPLIANCE MANAGER	
1.00	MGT780	FIELD SERVICES MANAGER	
1.00	MGT790	SHELTER MANAGER	
2.00	TRD160	CSR INTAKE SPECIALIST	
8.00	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	
39.00		Total Permanent Positions	
39.00		Total Department	1,905,639

