



(1710)

Budget Comparison

	2014/15 Actual	2015/16 Budgeted	2016/17 Budgeted
Personnel Services	\$ 1,628,847	\$ 1,920,653	\$ 1,882,985
Supplies	427,598	292,762	302,109
Contractual Services	212,949	280,065	280,197
Other Charges	24,821	20,184	26,078
Capital Outlay	63,667	—	—
Inter Reimbursements	(18,000)	(18,000)	(18,000)
Total Expenses	\$ 2,339,882	\$ 2,495,664	\$ 2,473,369

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 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 thus increasing the Live Release Rate for the entire facility and community.

Strategic Approach

Animal Management & Welfare fulfills its mission through a compliance approach to delivering services. This approach aligns with City Council's Priority of **Community Appearance** and the City Manager's Priority of **Best Practice** by demonstrating that a governmental department is working with the citizens it serves to remedy issues. With the implementation of **Best Practices**, then the Live Release Rate of animals and customer satisfaction with animal owner retention will continue to increase. As these continue to increase the City's reputation for being an animal-friendly community will continue to grow. Animals, as voiceless elements of the community, need trained professionals to advocate for their ultimate wellbeing. For the City to put the best **Community Appearance** forward, it needs a department that has the community's best interests in mind while giving the animals the best chance for success and that is what Animal Management & Welfare strives to accomplish.

As part of **Best Practices**, the department's staff utilizes available resources to achieve a high level of professional services. 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, **Community Appearance** will stay aligned with the City's practices and ultimate goals. **Best Practices** have staff members being provided with the resources and training that will lay the foundation for them to grow and develop into community and animal ambassadors which increases the level of **Community Appearance**.

2016 Fiscal Year Preparation: The key performance indicators are identified from the first year of statistics that have been gathered. Having baseline statistics to work from will allow management to proactively adjust policies and procedures to keep the department's operation in line with the **BluePrint for Amarillo**.

The 2016 Budget as presented is reflective of the current operational status. 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 can be evaluated with the current statistic reporting. The community's animal issues can start to be addressed on a permanent basis as the department works for compliance through education and enforcement.

Programs

Administration & Community Outreach

2016/17 Budget - \$378,015

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 intake and reclaim 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 60/40 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 for 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 events for those that cannot normally afford microchips. 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** initiatives of **Best Practices** and **Community Appearance**.

Performance Measures/Indicators:

	2014/15 Actual	2015/16 Estimated	2016/17 Projected
Schools Presented To	0	12	15
Number of School Presentations Given	0	25	30
Attendees of School Presentations	0	650	1000
Microchipping Clinics	0	0	4
Microchips implanted at Microchipping Clinics	0	0	1000
Other Community Events	0	5	10

**Community Compliance/Enforcement
2016/17 Budget — \$1,257,212**

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 put citizens in connection with possible community resources that would prevent those animals from entering the shelter setting. These resources are not always available but utilized as a form of diversion for animals when possible. Approximately 60% 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:

	2014/15 Actual	2015/16 Estimated	2016/17 Projected
Total Shelter Intake – CY	12,715	13,000	12,500
Stray Dogs – CY	5,056	5,200	5,200
Stray Cats – CY	3,917	4,000	3,500
Donated – CY	3,072	3,100	3,200
Bite Cases – CY	670	700	600
Euthanized – CY	5,058	7,000	5,000
Field Calls for Service	34,971	37,000	35,000
Citations Issued	1,390	4,000	4,000*
Warnings Issued	1,148	1,500	1,500
Cost per Field Call	N/A	\$42.00	\$45.00

*2016/17 Projected Citations Issued are based on current trends being experienced.

**Shelter Management
2016/17 Budget — \$838,142**

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 that are missing their animals to come and look for them and reclaim them once located. 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 their animal becomes 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 40% 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:

	2014/15 Actual	2015/16 Estimated	2016/17 Projected
Total Shelter Intake – CY	12,715	13,000	12,500
Stray Dogs – CY	5,056	5,200	5,200
Stray Cats – CY	3,917	4,000	3,500
Donated – CY	3,072	3,100	3,200
Bite Cases – CY	670	700	600
Reclaimed – CY	1,452	2,500	1,500
Euthanized – CY	5,058	7,000	5,000
Left through Human Society – CY (AM&W No Control Over This KPI)	5,296	3,500	4,500
Facility Overall Live Release Rate	60.05%	70%	75%
Cost per Kennel Per Day	N/A	\$12.00	\$13.00

Authorized Positions

	2014/15 Actual	2015/16 Budgeted	2016/17 Budgeted
Permanent Positions	38	39	37
Part-time Positions	0	0	0
Total Positions	38	39	37

Total AM&W Department 2016/17 Budget — \$2,473,369

