

FISCAL YEAR 2018 BUDGET CONSIDERATIONS

Chief Kevin Thacker



Personnel

- Fund officer position from FY2017
- Create Admin. LT. position in lieu of new officer position
- X-guard pay increase by .25 per hour

Animal Services

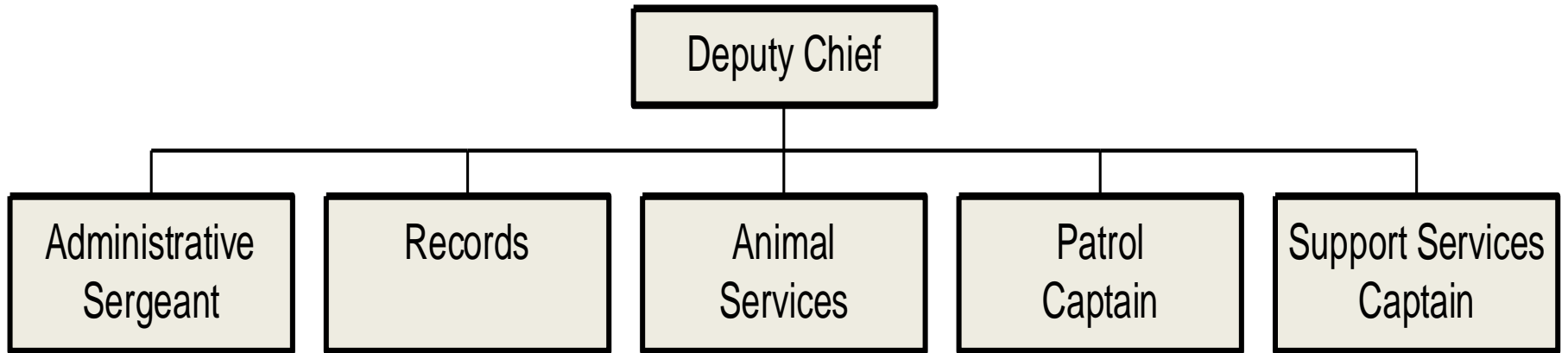
- New line item for TNR sterilization - \$5,000
- Reclassify officer position to AS Shelter Manager

Other

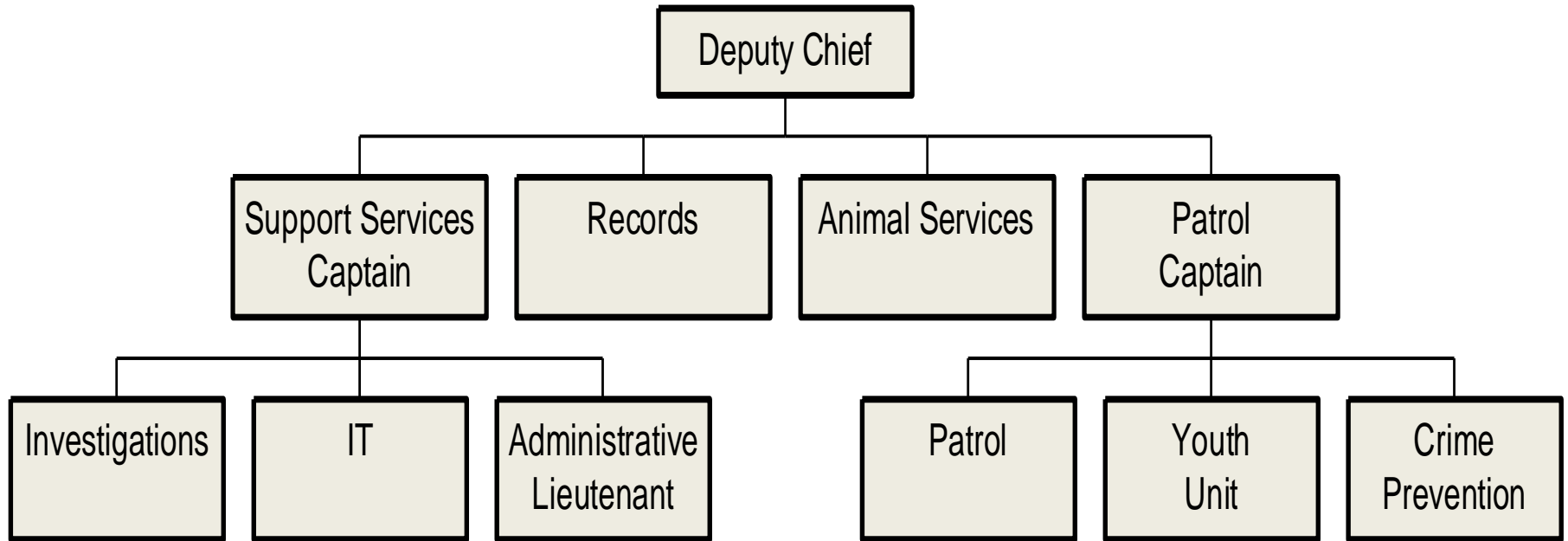
- Purchase new federally compliant radios - \$50,000 from capital/one-time funds

May 23, 2017

Current Structure

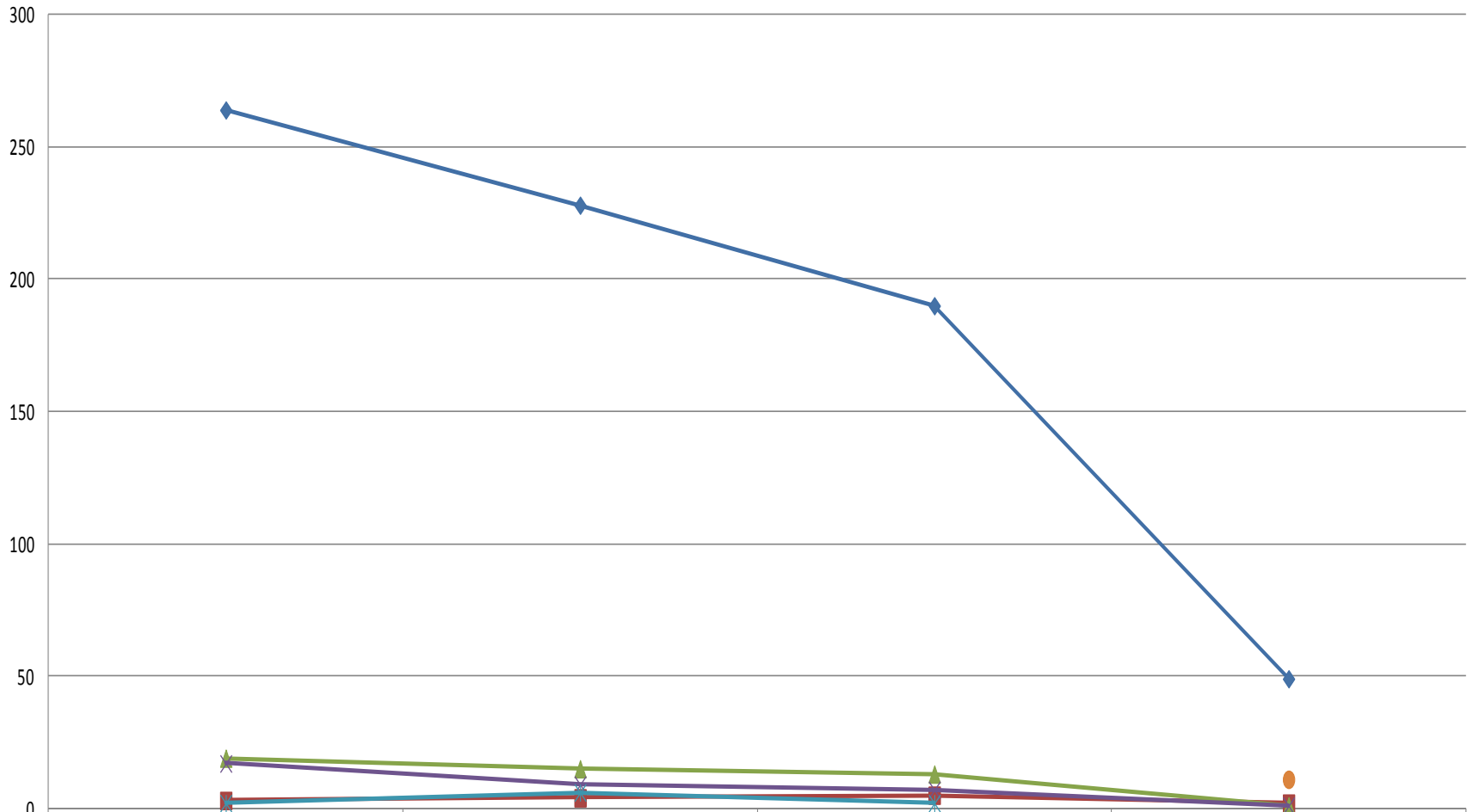


Proposed Structure



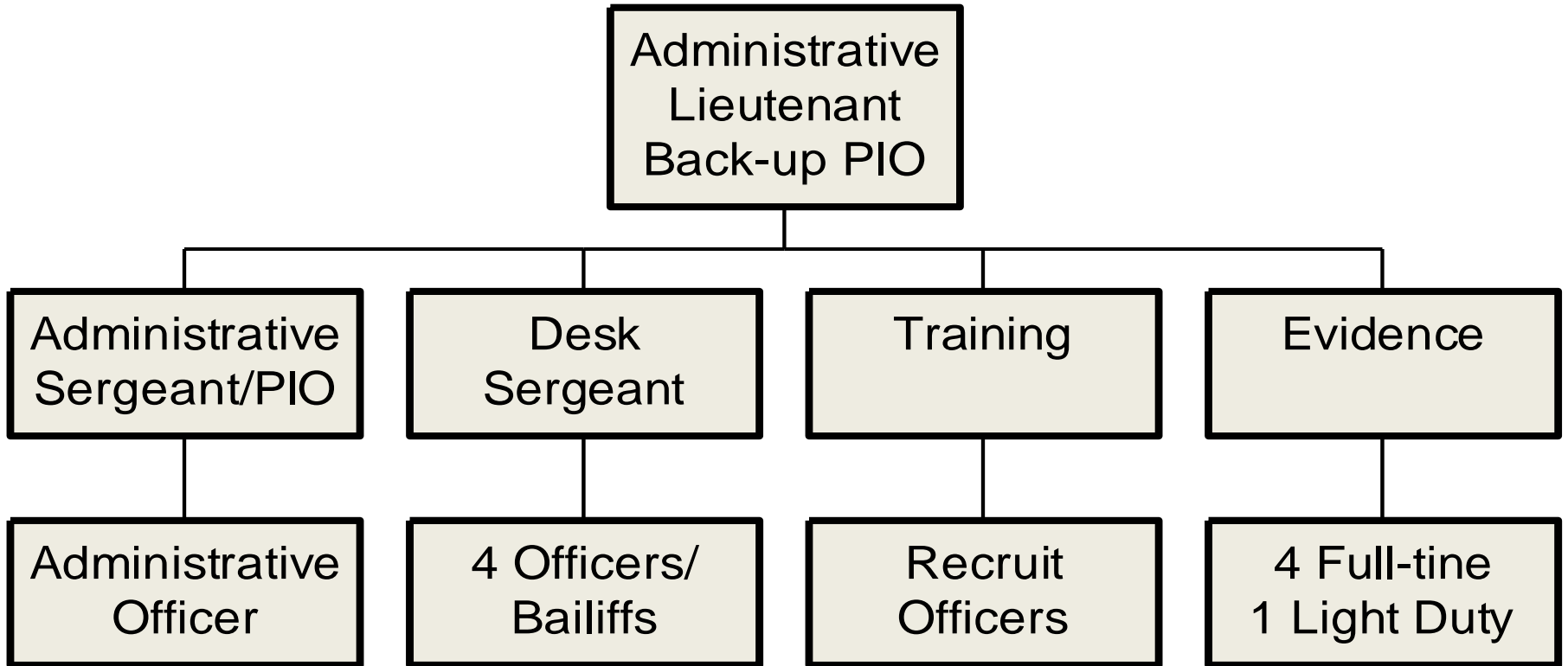
Hiring Data

January 1 - December 31, 2014-2016 and January 1 - May 13, 2017



◆ Total Applications	264	228	190	49
■ Hiring Processes	3	4	5	2
▲ Total Number Hired	19	15	13	1
✕ Sent to Academy	17	9	7	1
✱ Certified	2	6	2	0
● Still in Hiring Process	0	0	0	11

Proposed Structure





Memorandum

To: Chief K. Thacker
From: Director I. Williams
Date: 5/16/2017
Re: Budget Presentation numbers request.

Chief,

In 2016 we released 174 cats through the TNR program. The cost of the spay/neuter and vaccinations was largely covered by CAWS and BEST FRIENDS. We were able to take advantage of their voucher program and donations. Some of these came to our door step, others I pursued in order to benefit the city and our department's budget.

These donation offset more than \$4,000 in TNR fees.

With the support of the Best Friends voucher each cat requires \$24 to treat. CAWS paid the \$24 on our shelters behalf through most of 2016. After October, the fiscal year end for Best Friends, the vouchers ran out and when reinstated, the price increased to \$31 per cat.

Based on the TNR number of 174 cats in 2016, I believe we need \$5,000 set aside for TNR costs alone. Effectively the TNR program has caused a \$5,000 increase to our budget.

Below is a complete breakdown of donated monies provided by CAWS this last year. These included TNR, but also the additional support and treatment they have rendered to the animals in shelter.

Rescue Animals (117 animals pulled)

Vaccines	\$1170
Medical Treatment	\$10,000
Spay/Neuter	\$4,095
Antibiotics	\$585
Microchips	\$760
Total	\$16,610

Shelter Animals

Vaccines	\$1000
Medical Treatment	\$5200
Spay/Neuter	\$500
Antibiotics	\$500
Total	\$7,200

THANK YOU

