FINAL REPORT OF THE ANIMAL SHELTER TASK FORCE

March 22, 2016
Animal Shelter Task Force

Charles Daniels, former Assistant City Manager (Chair)
Max Dow, DVM, MPH, Texas Animal Health Commission
James Bias, SPCA of Texas
Dustin Deel, Weatherford - Parker County Animal Shelter
Patrice Randle, CPA, City Auditor (non-voting)
Assigned Tasks
From City Council Resolution No. 4538-11-2015, Adopted 11/17/15

• **Collect and analyze information** about the Animal Shelter by...
  o Touring the facility and observing operations;
  o Reviewing budgets, business plans, state inspection reports, and other pertinent documents;
  o Interviewing staff and selected stakeholders; and
  o Conducting one or more public hearings.

• **Formulate conclusions** about the Department’s performance with respect to...
  o Generally accepted veterinary medical practices and
  o State standards for the operation of animal shelters.

• **Make recommendations** to the City Council and City Manager about any operational changes that might be warranted.
Assigned Tasks, Continued

• The scope shall specifically exclude any personnel issues that fall within the purview of the City Manager and any issues pertaining to the powers and duties of the Department and its Animal Shelter Advisory Committee.
<table>
<thead>
<tr>
<th>Date</th>
<th>Purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>December 9</td>
<td>Meet staff, tour facility, and observe operations.</td>
</tr>
<tr>
<td>January 6</td>
<td>Receive briefing on budget and performance measures.</td>
</tr>
<tr>
<td>January 20</td>
<td>Interview Advisory Committee members, community stakeholders, and animal shelter staff.</td>
</tr>
<tr>
<td>February 1</td>
<td>Receive citizen comments.</td>
</tr>
<tr>
<td>February 10</td>
<td>Formulate findings and recommendations.</td>
</tr>
<tr>
<td>February 24</td>
<td>Review draft final report.</td>
</tr>
<tr>
<td><strong>March 22</strong></td>
<td><strong>Present final report to City Council.</strong></td>
</tr>
<tr>
<td>April 5</td>
<td>City Council considers resolution accepting Task Force report.</td>
</tr>
</tbody>
</table>
Questions

1. Is the Code Compliance Department operating the animal shelter in accordance with generally accepted veterinary medical practices?

2. Is the Department meeting State of Texas health and safety standards for the operation of animal shelters?

3. Is the animal shelter staff large enough and sufficiently well qualified to perform its mission?

4. Does the Department provide staff with a supportive work environment?

5. Does the animal shelter’s organizational structure facilitate high performance?

6. Does the animal shelter have adequate facilities, equipment, and supplies?

7. Does the animal shelter provide good customer service?

8. Does the Department communicate effectively with the Animal Shelter Advisory Committee, animal welfare organizations, donors, volunteers, and the general public about the animal shelter’s operations?
Major Conclusions

1. The animal shelter is **satisfactorily meeting** its most basic responsibilities:
   - Veterinary medical practices
   - State of Texas health and safety standards

2. The animal shelter is **performing well** and could do even better in certain areas:
   - Work environment
   - Facilities, equipment, and supplies
   - Customer service

3. The animal shelter **needs significant improvement** in these areas:
   - Staffing resources
   - Organizational structure
   - Communication
Live Release Rate is the percentage of animals that leave the shelter facilities alive, not including animals that die in the shelter or owner-requested euthanasia.

Significant increases in live release rate
In recent years, Fort Worth’s twelve-month live release rates have been higher than comparable rates for Dallas and Houston, but lower than those for San Antonio and Austin.
Comparison of Five-Month (October-February) Live Release Rates

Fort Worth’s live release rate has been significantly **higher** during the first five months of this fiscal year than during comparable periods of recent years. Last month, it was **94%**.
Significant increases in live outcomes, particularly adoptions and animals returned to owners.
Max Dow, DVM, MPH
Director, Region 3, Texas Animal Health Commission

Veterinary Medical Practices
State Standards
Veterinary Medical Practices

Is the Code Compliance Department operating the animal shelter in accordance with generally accepted veterinary medical practices?

Summary of Comments
- Shelter operations comply with generally accepted veterinary medical practices
- Standard of care is acceptable for spay/neuter surgeries
- Quality of anesthetic monitoring equipment is superior
- Task Force acknowledges some citizen concerns that cats may be spayed/neutered too young and returned too early

Supporting Evidence
- Passing State inspections
- Conversations with concerned parties
- Supporting protocols from national organizations:
  - American Veterinary Medical Association (AVMA)
  - American Society for the Prevention of Cruelty to Animals (ASPCA)
  - Association of Shelter Veterinarians
Spay and Neuter Surgeries

Significant increase in spay/neuter surgeries to control overpopulation and unwanted pets, but without commensurate increases in staff
Veterinary Medical Practices, Continued

Recommendations

- Continue providing high-quality veterinary service on a consistent basis.
- Adopt a policy that requires the use of audible alarms for anesthetic monitoring equipment and consider the use of audible respiratory monitors.
- Reevaluate the Trap-Neuter-Release protocols in regard to age of release.
- Continue using Texas A&M for necropsy services whenever there is an unexplained death at the shelter.
- Move from exclusive contractor-provided veterinarian services to a hybrid of staff veterinarians supplemented by contractors.
State Standards

Is the Department meeting **State of Texas health and safety standards** for the operation of animal shelters?

**Summary of Comments**
- Shelter operates under generally accepted veterinary medical practices
- No breach witnessed in applicable standards for animal shelters

**Supporting Evidence**
- Passing State inspections
- Section 823.003 of Texas Health and Safety Code, “Standards for Animal Shelters”
State Standards, Continued

Recommendations

- Continue providing high-quality shelter practices on a consistent basis.
- Develop written protocols regarding the use of temporary holding kennels.
Dustin Deel
Director, Weatherford – Parker County Animal Shelter

Work Environment
Facilities, Equipment, and Supplies
Customer Service
Work Environment

Does the Department provide staff with a supportive work environment?

Summary of Comments
- Staff indicates that they receive support from the Department
- Some rescue groups exhibit emotional attachment to a former shelter manager
- At times, staff members feel under attack by citizens with limited knowledge of shelter operations
- Task Force did not specifically address personnel issues

Supporting Evidence
- Interviews with a sample of six staff members
- Report from Human Resources Department
- Comments from focus group and public hearing
Human Resources Survey of 13 Animal Shelter Employees as Recommended by a Former Employee, 11/19/15

How would you describe the overall conditions in your work environment?
- 11 Very Good/Good

How would you describe working relationships on your shift?
- 12 Very Good/Good

How would you describe working relationships with others not on your shift?
- 12 Very Good/Good
Work Environment, Continued

Recommendations

- Continue to support staff and acknowledge their efforts publicly.
- Continue to counsel staff with annual performance evaluations.
- In addition to the City’s anonymous tip line, conduct an anonymous employee survey using a third-party consultant.
Facilities, Equipment, and Supplies

Does the animal shelter have adequate facilities, equipment, and supplies?

Summary of Comments

- Shelter facilities, equipment and supplies are generally adequate
- Anesthetic monitoring equipment is superior
- Emergency management response trailer is impressive
- Shelter design lacks emphasis on adoptions
- No inside meet-and-greet room

Supporting Evidence

- Shelter tour
- Discussions with staff
2014 Bond Package Expansion

- $1 million to add 100 new kennels
- Construction to start June 2016
- Completion April 2017
Facilities, Equipment, and Supplies; Continued

Recommendations

- Conduct facility needs assessment.
- Develop shelter master plan and design new north shelter accordingly.
- Support continued use of the outdoor meet-and-greet area and develop an inside area as part of the shelter expansion in early 2017.
Customer Service

Does the animal shelter provide good customer service?

Summary of Comments
  o Staff provides a good customer experience most of the time
  o Due to the high volume of work, there appear to be occasional lapses in customer service

Supporting Evidence
  o Comments from customers and donors
  o Comments from Advisory Committee
  o Personal call to the Call Center
  o Third party and secret shopper survey results
Volume of service requests and number of impoundments are **high** in relation to staff resources.
Customer Service, Continued

Recommendations

- Continue providing regular customer service training.
- Seek specific training for handling stress and difficult customers.
- In performance evaluations, hold employees accountable for providing excellent customer service.
- Improve the City’s website to display volunteer opportunities before requiring viewers to login.
- Post hours of operation more prominently on the City’s website.
- Expand hours to seven days a week as staff resources permit.
James Bias
President, SPCA of Texas

Staffing Resources
Organizational Structure
Communication
Staffing Resources

Is the animal shelter staff large enough and sufficiently well qualified to perform its mission?

Summary of Comments

- Staff overwhelmed by large number of animals
- Span of control for supervisors is greater than commonly accepted standards
- Not enough officers to answer all service calls in a timely way
- Not enough veterinarians

Supporting Evidence

- Staff reports
- Interview with Advisory Committee veterinarian
- Organization chart
- Public comments
General Staffing Trends

10 new staff members for shelter expansion

FY 2013
- PetSmart Adoptions Centers: 10
- Field Operations: 48
- Shelter: 24

FY 2014
- PetSmart Adoptions Centers: 13
- Field Operations: 50
- Shelter: 24

FY 2015
- PetSmart Adoptions Centers: 12
- Field Operations: 53
- Shelter: 30

FY 2016
- PetSmart Adoptions Centers: 12
- Field Operations: 52
- Shelter: 40

Legend:
- PetSmart Adoptions Centers
- Field Operations
- Shelter
## Municipal Benchmarking

<table>
<thead>
<tr>
<th>City</th>
<th>Population</th>
<th>Shelter Techs</th>
<th>Vet Techs</th>
<th>Total</th>
<th>Population per Tech Staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>Austin</td>
<td>912,791</td>
<td>30</td>
<td>18</td>
<td>48</td>
<td>19,016</td>
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<tr>
<td>Amarillo</td>
<td>197,254</td>
<td>8</td>
<td>1</td>
<td>9</td>
<td>21,917</td>
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<tr>
<td>Dallas</td>
<td>1,281,048</td>
<td>44</td>
<td>11</td>
<td>55</td>
<td>23,292</td>
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<tr>
<td>El Paso</td>
<td>679,036</td>
<td>23</td>
<td>6</td>
<td>29</td>
<td>23,415</td>
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<tr>
<td>Fort Worth</td>
<td>812,238</td>
<td>20</td>
<td>11</td>
<td>31</td>
<td>26,201</td>
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<tr>
<td>San Antonio</td>
<td>1,436,697</td>
<td>28</td>
<td>18</td>
<td>46</td>
<td>31,233</td>
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<tr>
<td>Arlington</td>
<td>383,204</td>
<td>6</td>
<td>1</td>
<td>7</td>
<td>54,743</td>
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<tr>
<td>Houston</td>
<td>2,239,558</td>
<td>22</td>
<td>17</td>
<td>39</td>
<td>57,425</td>
</tr>
</tbody>
</table>

Fort Worth has fewer resources than do some Texas cities.
Staffing Resources, Continued

Recommendations

- Hire staff veterinarians: two full-time or one full-time and two part-time
- Create lower-level supervisors to reduce burden on current supervisors
- Add staff commensurate with the increased workload including:
  - Public education and marketing
  - Volunteer support
  - Shelter Technicians
  - Animal Control Officers
  - Operational Supervisors
Organizational Structure

Does the animal shelter’s organizational structure facilitate high performance?

Summary of Comments

- Span of control is an issue for supervisory staff
- Volunteers, donors, rescue groups and other partnerships greatly enhance positive outcomes

Supporting Evidence

- Staff interviews
- Interviews with community stakeholders
Span of control exceeds commonly accepted standards.
Organizational Structure, Continued

**Recommendations**

- Develop a sustainable span of control based upon commonly accepted business models.
- Add front-line supervisors to reduce span of control impacts on current supervisors.
Communication

Does the Department communicate effectively with the Animal Shelter Advisory Committee, animal welfare organizations, donors, volunteers, and the general public about the animal shelter’s operations?

Summary of Comments

- Some stakeholders express concerns about a lack of information, which could lead to a reluctance to make private donations
- Misinformation from social media and resulting speculation lead to lack of trust and confidence

Supporting Evidence

- Public input
- Advisory Committee interview
Public Education

Developed social media presence (2011)
- Animal Care & Control - Facebook (2011)
- Instagram (2014)
- City Facebook - Twitter
- Fort Worth Police Department - Facebook

Community Outreach Officer (2014)
- 52 community/mobile adoption events
- 43 school presentations
- 15 neighborhood association events

Expanded partnerships
**Internal:** Fort Worth Police Department, Parks Department
**External:** PetSmart, World Wear Project, Fort Worth Independent School District, Chase Bank, AmeriTrade, The Blue Zones Project, Open Road Lending, Texas Christian University, Saving Hope, Don’t Forget to Feed Me and media partners
Communication, Continued

Recommendations

- Advisory Committee members should regularly spend time in the shelter to gain first-hand knowledge.
- Resume monthly Rescue Roundtable meetings.
- Update communication plan and focus on target audiences:
  - Rescue groups and other partners
  - Donors/supporters
  - General public
- Provide annual reports to the Mayor and City Council.
- Involve citizens in strategic planning activities.
Patrice Randle, CPA
City Auditor

Budget Implications
## FY2016 Animal Shelter Budget

<table>
<thead>
<tr>
<th>Item</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$2,321,840</td>
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<tr>
<td>Materials and Equipment</td>
<td>$1,157,649</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$3,479,489</strong></td>
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# Current Five-Year Plan for Shelter

<table>
<thead>
<tr>
<th>2016</th>
<th>2017</th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
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<tbody>
<tr>
<td>Shelter Expansion</td>
<td>North Shelter Master Plan</td>
<td>North Shelter Funding</td>
<td>North Shelter Siting</td>
<td>North Shelter Ground Breaking</td>
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<tr>
<td>North Shelter Annex</td>
<td>Relocate Field Staff</td>
<td>North Shelter Partnership</td>
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<tr>
<td>Outdoor Runs</td>
<td>Fresh Air Cattery ($150,000 Donations)</td>
<td>West Shelter Annex ($500,000 Donations)</td>
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<tr>
<td>Coalition Development</td>
<td>New License Program</td>
<td></td>
<td></td>
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<tr>
<td>Expand Feral Cat Program</td>
<td>Online Registrations</td>
<td></td>
<td></td>
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<tr>
<td>Organizational Development</td>
<td>Technical Upgrades</td>
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<td></td>
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<tr>
<td>Shelter Software Update</td>
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<tr>
<td>Ordinance Updates</td>
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<tr>
<td>Medical Records</td>
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<tr>
<td>New Shelter Medicine Program</td>
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<tr>
<td>Online Payments</td>
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<tr>
<td>COOP Plan Update</td>
<td></td>
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<tr>
<td>Policy and Procedure Update</td>
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</tbody>
</table>
**Task Force Recommendations and Department’s Five-Year Plan**

“The animal shelter is **performing well** and could do even better in certain areas:

- **Work environment**
- **Facilities, equipment, and supplies**
- **Customer service**

<table>
<thead>
<tr>
<th>Topic</th>
<th>Task Force Recommendation</th>
<th>Included in 5-Year Plan?</th>
<th>Plan Year</th>
<th>Budgetary Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Work Environment</td>
<td>Support staff and acknowledge effort publicly</td>
<td>Yes</td>
<td>2016</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Counsel staff with annual performance evaluations</td>
<td>Yes</td>
<td>2016</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Conduct anonymous employee survey using third party consultant</td>
<td>No</td>
<td>-</td>
<td>-</td>
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<tr>
<td></td>
<td>➢ Will incorporate into the 2016 organizational development project</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Facilities, Equipment and Supplies</td>
<td>Conduct facility needs audit</td>
<td>Yes</td>
<td>2017</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Develop shelter master plan and design new north shelter</td>
<td>Yes</td>
<td>2017</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Develop indoor meet-and-greet area</td>
<td>Yes</td>
<td>2017</td>
<td>-</td>
</tr>
<tr>
<td>Customer Service</td>
<td>Provide regular customer service training</td>
<td>Yes</td>
<td>2016</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Training for handling stress and difficult customers</td>
<td>Yes</td>
<td>2016</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Hold employees accountable for providing excellent customer service</td>
<td>Yes</td>
<td>2016</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Improve City’s website for volunteers</td>
<td>No</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>➢ Will implement changes by May 1, 2016</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Post hours of operation more prominently on City’s website</td>
<td>No</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>➢ Working with Webmaster on updating web pages</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>Expand hours to seven days a week as staff resources permit</td>
<td>Yes</td>
<td>2016</td>
<td>-</td>
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</tbody>
</table>
Task Force Recommendations and Department’s Five Year Plan, Continued

“The animal shelter needs significant improvement in these areas:

- Staffing resources
- Organizational structure
- Communication”

<table>
<thead>
<tr>
<th>Topic</th>
<th>Task Force Recommendation</th>
<th>Included in 5-Year Plan?</th>
<th>Plan Year</th>
<th>Budgetary Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Staffing Resources</td>
<td>Hire staff veterinarians</td>
<td>Yes</td>
<td>2016</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Add temporary operational supervisors to reduce workload on current supervisors</td>
<td>Yes</td>
<td>2016</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Add staff commensurate with increased workload ➢ Will prepare improvement packages for Fiscal Year 2017</td>
<td>No</td>
<td>-</td>
<td>$1,173,803</td>
</tr>
<tr>
<td>Organizational Structure</td>
<td>Develop sustainable span of control based on common business models</td>
<td>Yes</td>
<td>2016</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Add front line supervisors to reduce span of control (temp supervisors)</td>
<td>Yes</td>
<td>2016</td>
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</tr>
<tr>
<td>Communication</td>
<td>Advisory Committee members should regularly spend time in shelter ➢ Currently available to members</td>
<td>No</td>
<td>-</td>
<td>-</td>
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<tr>
<td></td>
<td>Resume monthly Rescue Roundtable meetings</td>
<td>Yes</td>
<td>2016</td>
<td>-</td>
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<tr>
<td></td>
<td>Update communication plan ➢ Will create a communication plan specifically for Animal Control by May 1, 2016</td>
<td>No</td>
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</tr>
<tr>
<td></td>
<td>Provide annual reports to Mayor and Council</td>
<td>Yes</td>
<td>2016</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Involve citizens in strategic planning activities</td>
<td>Yes</td>
<td>2017</td>
<td>-</td>
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</tbody>
</table>
## Recommended Budget Priorities

<table>
<thead>
<tr>
<th>Priority</th>
<th>Activity</th>
<th>First-Year Capital</th>
<th>Materials and Supplies</th>
<th>Salary and Benefits</th>
<th>Estimated First-Year Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>5 Supervisors and 3 Vehicles</td>
<td>$150,000</td>
<td>$9,000</td>
<td>$408,910</td>
<td>$567,910</td>
</tr>
<tr>
<td>2</td>
<td>3 Volunteer Coordinators</td>
<td>--</td>
<td>6,000</td>
<td>197,477</td>
<td>203,477</td>
</tr>
<tr>
<td>3</td>
<td>1 Public Education Coordinator</td>
<td>--</td>
<td>9,000</td>
<td>68,421</td>
<td>77,421</td>
</tr>
<tr>
<td>4</td>
<td>1 Customer Service Manager</td>
<td>--</td>
<td>4,000</td>
<td>97,083</td>
<td>101,083</td>
</tr>
<tr>
<td>5</td>
<td>3 Shelter Technicians and 2 Customer Service Reps</td>
<td>--</td>
<td>6,000</td>
<td>217,912</td>
<td>223,912</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$150,000</strong></td>
<td><strong>$34,000</strong></td>
<td><strong>$989,803</strong></td>
<td><strong>$1,173,803</strong></td>
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## Recommended Budget Priorities, Continued

<table>
<thead>
<tr>
<th>Priority</th>
<th>Activity</th>
<th>First-Year Capital</th>
<th>Estimated Annual Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>5 Supervisors and 3 Vehicles</td>
<td>$150,000</td>
<td>$567,910</td>
</tr>
</tbody>
</table>

Improvement package to address:
- **Improvement in work environment**
- **Significant improvement in span of control**
- **Significant improvement in communication**

- Improvement package would reduce span of control to 1 supervisor for 7-10 staff
- More consistent supervisory coverage
- Improve internal and external communications
### Recommended Budget Priorities, Continued

<table>
<thead>
<tr>
<th>Priority</th>
<th>Activity</th>
<th>First-Year Capital</th>
<th>Estimated Annual Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2</td>
<td>3 Volunteer Coordinators</td>
<td>--</td>
<td>$203,477</td>
</tr>
</tbody>
</table>

Improvement package to address:
- **Improvement in customer service**
- **Significant improvement in staffing resources**
- **Significant improvement in communication**

- Currently, shelter does not have volunteer coordinators
- Improvement package would provide volunteer development, scheduling, guidance and evaluation
- A more robust volunteer program
- Volunteer hours more productive and meaningful
## Recommended Budget Priorities, Continued

<table>
<thead>
<tr>
<th>Priority</th>
<th>Activity</th>
<th>First-Year Capital</th>
<th>Estimated Annual Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>3</td>
<td>1 Public Education/Marketing Coordinator</td>
<td>--</td>
<td>$77,421</td>
</tr>
</tbody>
</table>

Improvement package to address:
- **Improvement in customer service**
- **Significant improvement in communication**
- **Significant improvement in staffing**
- **Significant improvement in span of control**

- Shelter does not have a full-time public education/marketing position
- Education is picked up as a second/third job, competing demands
- Would add a professional educator with a focus on animal welfare/control
- Better, consistent and focused communication will result in less customer/partner confusion and higher community compliance rates
## Recommended Budget Priorities, Continued

<table>
<thead>
<tr>
<th>Priority</th>
<th>Activity</th>
<th>First-Year Capital</th>
<th>Estimated Annual Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>1 Customer Service Manager</td>
<td>--</td>
<td>$101,083</td>
</tr>
</tbody>
</table>

Improvement package to address:
- **Improvement in work environment**
- **Improvement in customer service**
- **Significant improvement in staffing resources**
- **Significant improvement in span of control**
- **Significant improvement in communication**

- Divide animal control into three focused area commands:
  - ✓ Field Operations
  - ✓ Shelter/Care Operation
  - ✓ Customer Service
- Focus on customer service, communications, adoptions, community events, and administrative support
- Relieve the existing two managers of administrative duties
## Recommended Budget Priorities, Continued

<table>
<thead>
<tr>
<th>Priority</th>
<th>Activity</th>
<th>First-Year Capital</th>
<th>Estimated Annual Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td>3 Shelter Technicians and 2 Customer Service Reps</td>
<td>--</td>
<td>$223,912</td>
</tr>
</tbody>
</table>

### Improvement package to address:
- Improvement in work environment
- Improvement in customer service
- Significant improvement in staffing resources
- Significant improvement in organization structure
- Significant improvement in communication

### Additional Notes:
- Shelter technicians and other staff serve the public as a second/third task.
- Improvement package would provide support staff seven days a week:
  - Reduction in customer wait times
  - Improve customer communication
  - Improve customer adoption decisions
  - Improve efficiency of other staff (reduction in multi-tasking)
Potential Funding Sources

- Reallocation of existing resources within the **Code Compliance Department’s budget**

- Allocation of **additional operating funds**, which are currently not anticipated for the FY 2017 General Fund budget

- Reallocation of existing resources from **other departments**

- Increases in **private donations**

- Increases in **fees and fines**
Charles Daniels

Next Steps
Questions
## Next Steps

<table>
<thead>
<tr>
<th>Date</th>
<th>Action</th>
</tr>
</thead>
<tbody>
<tr>
<td>April 5</td>
<td>City Council considers <strong>resolution</strong> accepting Task Force report.</td>
</tr>
<tr>
<td>April 8</td>
<td>Code Compliance Department submits <strong>budget requests</strong> to City Manager’s Office for possible inclusion in proposed FY2017 General Fund operating/capital budget.</td>
</tr>
<tr>
<td>April - June</td>
<td>Code Compliance Department begins to implement high-priority <strong>recommendations</strong> within current budget:</td>
</tr>
<tr>
<td></td>
<td>o Hire new Veterinarians</td>
</tr>
<tr>
<td></td>
<td>o Hire new Shelter Manager</td>
</tr>
<tr>
<td></td>
<td>o Conduct Shelter Advisory Committee retreat to improve communication and teamwork with shelter staff</td>
</tr>
<tr>
<td></td>
<td>o Reduce span of control</td>
</tr>
<tr>
<td></td>
<td>o Conduct third-party survey of employees</td>
</tr>
<tr>
<td></td>
<td>o Conduct customer service training</td>
</tr>
</tbody>
</table>
Questions?