



THE SUNRISE CITY
ANIMAL CONTROL

FORT PIERCE
Florida

TO : Nicholas C. Mimms, P.E., ICMA-CM, City Manager
FROM : Peggy Arraiz, Director of Community Response
SUBJECT : **Animal Shelter Operations – Status Update**
DATE : September 28, 2022

Staff has been working diligently to complete the transfer of operations of the shelter from the SHS to the City within the timeline requested (October 1, 2022). Below is a summary of actions taken, current status and anticipated activities:

Storm update:

- Public works assisted yesterday by putting a pump in the 'A' building, which has historically flooded, and sandbagged the doors. No damage received as of this report.
- City staff responded this morning to assist SHS staff. All animals were in good condition and being cleaned/fed. Additional sandbags were delivered today.
- Several fosters stepped forward, including our new administrator, and multiple dogs have received temporary housing.

Insurance

- Our Risk Manager has contacted the FL League of Cities to provide liability insurance as of October 1, 2022. This is being reviewed due to the inherent dangers associated with an animal shelter to employees, volunteers, and visitors.

Staffing

- W-9s will be provided to all SHS employees to allow for continued operation of the facility while an on-boarding process is completed.
- A proposed staffing level needed to maintain the facility has been drafted. *(attached)*
- Staff is working on drafting new job descriptions for all the positions identified. The SHS has provided their existing job descriptions to assist with this task.
- The Director of Human Resources has been contacted and will be working with staff to facilitate this process.

Finances

- The Director of Finance and Chief Accountant have been contacted to assist with the financial obligations to support the operations of the shelter.
- A proposed budget has been drafted. It is not yet balanced, but it is a start. *(attached)*
- We have confirmed that the City is eligible to accept donations under IRS Code 170c1. However, we do hope to work with either the SHS or another non-profit to better enable donations.

Information Technology

- The Director of IT was notified of upcoming transition and is preparing for this project.
- The current animal control software includes a shelter module, but we are hopeful to coordinate with the SHS to transfer their existing software to the city so there is no loss of service. We are also looking into new software that will readily address the needs of both animal control and the shelter.
- A facility inspection has been requested to install a full camera system.
- IT needs are still being assessed.

Maintenance

- The Director of Public Works has been updated as to the transfer.
- Most facilities maintenance obligations were already allocated to Public Works.
- We have received the insurance information for their lawn care company and will begin that transfer.
- We will work on transitioning their pest control or will continue with our existing vendor.
- The facility will be rekeyed once the facility is transferred to the City.

Miscellaneous

- Proposed new branding/name – Fort Pierce Animal Care and Adoption Center. (*attached*)
- Proposed website (link to/from City website) – fortpiercelovesanimals.org
- A media message needs to be drafted.
- Staff needs to coordinate with the SHS regarding inventory and what items will be transferred with the operations.
- A mission statement and operation strategy are drafted – still to be finalized.
- Sample volunteer waiver has been provided by the Risk Manager. Still needs to be modified for the shelter.
- Policies and procedures need to be drafted.
- Vendors for supplies need to either be transferred from the SHS or identified.

Proposed Staffing:

Title	# of staff	Hourly Pay Rate	Annual Pay Rate	37% benefits	Total
Administrator	1		\$ 75,000.00		\$ 75,000.00
Shelter Manager	1	\$ 15.00	\$ 31,200.00	\$ 11,544.00	\$ 42,744.00
Animal Care/dogs - FT staff ⁽¹⁾⁽²⁾	3	\$ 12.50	\$ 78,000.00	\$ 28,860.00	\$ 106,860.00
Animal Care/dogs - PT staff ⁽³⁾	3	\$ 12.50	\$ 46,800.00		\$ 46,800.00
Animal Care/cats - FT	1	\$ 12.50	\$ 26,000.00	\$ 9,620.00	\$ 35,620.00
Animal Care/cats - PT	1	\$ 12.50	\$ 15,600.00		\$ 15,600.00
Office Manager	1	\$ 15.00	\$ 31,200.00	\$ 11,544.00	\$ 42,744.00
Office Staff - FT	1	\$ 13.00	\$ 27,040.00	\$ 10,004.80	\$ 37,044.80
Maintenance - PT	1	\$ 13.25	\$ 16,536.00		\$ 16,536.00
			\$ 347,376.00	\$ 71,572.80	\$ 418,948.80

⁽¹⁾ - 4 full-time positions are preferred to provide a floater/vet tech. Will need to stabilize budget to include.

⁽²⁾ - 1 FT kennel worker per dog run plus 1 PT

⁽³⁾ - 6 part-time positions are preferred - will attempt to utilize CORE (community service) participants.

Proposed Budget:

REVENUE			SHS 2022	Proposed
CHARGES FOR SERVICE				
xxx	xx	Adoption Fees	\$ 57,000.00	\$ 75,000.00
	xx	Impound Fees	\$ 5,800.00	\$ 10,000.00
	xx	Service Fees	\$ 2,000.00	\$ 5,000.00
MUNICIPAL CHARGES				
xxx	xx	License Fees	\$ -	\$ 15,000.00
	xx	Citation Fees	\$ -	\$ 10,000.00
MISCELLANEOUS REVENUE				
xxx	xx	Merchandise sales	\$ -	\$ 7,500.00
	xx	Business contributions	\$ 7,800.00	\$ 35,000.00
	xx	Donations	\$ 62,400.00	\$ 60,000.00
	xx	Fundraising Income		\$ 40,000.00
	xx	Grants	\$ 15,000.00	\$ 25,000.00
TRANSFERS				
xx	xx	Transfer from General Fund	\$ 150,000.00	\$ 300,000.00
TOTAL REVENUE				\$ 582,500.00
EXPENDITURES				
Personnel Services				
10	10			
10	30			
10	40			
20	10			
20	20			
20	30			
20	35			
20	40			
		Total Personnel Services		\$ 418,948.00
Operating Expenses				
xx	xx	Food	\$ 10,200.00	\$ 10,000.00
xx	xx	Animal supplies	\$ 5,600.00	\$ 5,000.00
xx	xx	Cleaning supplies	\$ -	\$ 3,000.00
xx	xx	Medical supplies	\$ 47,400.00	\$ 40,000.00
xx	xx	Veterinary services	\$ 120,000.00	\$ 100,000.00

EXPENSES (CONT)			SHS 2022	Proposed
xx	xx	Contract services (evaluation/training)		\$ 10,000.00
xx	xx	Cremation services	\$ 3,000.00	\$ 3,000.00
xx	xx	Advertising	\$ 960.00	\$ 2,000.00
xx	xx	Marketing/Promotions		\$ 5,000.00
xx	xx	Merchandise		\$ 3,000.00
xx	xx	Memberships	\$ -	\$ 750.00
xx	xx	Education & Outreach	\$ 900.00	\$ 2,000.00
xx	xx	Office Supplies	\$ 6,900.00	\$ 2,500.00
xx	xx	Miscellaneous Expense	\$ -	\$ 2,500.00
		Total Operating Expenses		\$ 188,750.00
		TOTAL EXPENSES		\$ 607,698.00



FORT PIERCE
ANIMAL

CARE &



ADOPTION
CENTER