

Discussion Points with FAAS

Annual Costs by Plan Options

City Contributions	Existing Contract	Plan A: City Funds FAAS (2016-17)	Plan B: City Operates FAAS Advisory & Enhance	Plan C: City Responsible
City contribution	\$328,000	\$600,000	\$600,000	\$600,000
City collects license fees		\$150,000	\$150,000	\$200,000
City covers costs for licenses		-\$40,000	-\$40,000	-\$40,000
Hiring agreement with APC (50% of staff costs up to \$50k)		\$50,000	\$50,000	
City takes over payroll in 2 years		\$20,000	\$20,000	\$20,000
Light Duty Officers/Customer Care Assoc.		\$35,000	\$35,000	
Grants				\$32,000
Ballot polling for 2018 (1/2 of cost)		\$12,500	\$12,500	\$12,500
CIP improvements (\$ not included)		\$170,000	\$170,000	\$170,000
Facility lease (value not included)				
1 FTE & 1 PTE ACO (currently 0.5 FTE; proposed 1.5 FTE)	\$55,000	\$155,000	\$155,000	\$155,000
Total monetary contribution	\$328,000	\$760,000	\$760,000	\$760,000
Total in-kind contribution	\$55,000	\$380,000	\$380,000	\$345,000
Grand Total	\$383,000	\$1,152,500	\$1,152,500	\$1,149,500
FAAS Contributions				
Fundraising/extraordinary medical (excluding in-kind)	\$464,000	\$464,000	\$464,000	
Pet license	\$30,000			
Other fees	\$45,000	\$45,000	\$45,000	
Other in-kind	\$147,000	\$147,000	\$147,000	
In-kind offset		-\$55,000		
Grants	\$32,000	\$32,000	\$32,000	
Funding for nonprofit positions as desired (incl. marketing, community outreach, and fundraising)		-\$80,238	-\$80,238	
Total FAAS contribution	\$718,000	\$552,762	\$607,762	\$0
TOTAL: Shelter and Animal Control (except in-kind)	\$1,046,000	\$1,312,762	\$1,367,762	\$1,149,500
Total including in-kind	\$1,101,000	\$1,692,762	\$1,747,762	\$1,494,500
Actual FAAS Budget FY15/16 (1,034,000) & City Actual (Plan C)	\$1,089,000	\$1,189,000	\$1,189,000	\$1,111,204
Surplus/(Deficit) from Reserve	\$10,000	\$10,000	\$10,000	\$0
Difference	-\$53,000	\$113,762	\$168,762	\$38,296
Percent Increase over FY15/16 Budget	-5%	10%	14%	3%

Plan A: City Funds FAAS

Existing Operation (City Preferred)
Plus the potential for a voluntary hiring agreement
Annual reports to Council in new format and metrics
Contingencies in the future
Ballot polling for long-term revenue stream
Shelter lease for \$1/yr

Plan B: City Operates/FAAS Advisory and Enhancements

City staffs Animal Shelter and Animal Control (except non-profit staff)
Animal Shelter Staff non-sworn in CMO or PW Depts
FAAS Board becomes an Advisory, Oversight Board (Similar to SSHRB)
FAAS Fundraising for extraordinary medical care enhancements
FAAS hires and pays for its own staff
FAAS Manages Website, Adoptions, volunteers, and Friends Events
Ballot polling for long-term revenue stream

Plan C: City Responsibility

City staffs Animal Shelter and Animal Control (except non-profit staff)
Animal Shelter Staff non-sworn in CMO or PW Depts
Council provides Oversight and Sets Policy Board
City provides Volunteer Coordinator, Media, Website
Volunteers from FAAS
Ballot polling for long-term revenue stream