City of Santa Fe, New Mexico

memo

Date: November 5, 2014

To: Finance Committee

cc: Brian Snyder, City Manager
Sandra Perez, HR Director

From: Eric F. Garcia, Chief of Police E.F.G.

Item and Issue:
Request for 2 additional Animal Service Officer I positions to handle the increased calls for service in the newly annexed areas of the City of Santa Fe.

Background and Summary:
The men and women assigned to the Animal Services Division handle approximately 6,500 calls for service and impound over 1,600 animals annually. Currently, there are six (6) Animal Service (AS) officers and one supervisor assigned to the Division. We are currently operating with one vacancy. The Santa Fe County Animal Services Division handled approximately 1,664 calls for service and impounded approximately 613 animals annually in the newly annexed areas. Santa Fe County has eight (8) officers and one supervisor. For the Santa Fe Police Department AS Officers, it amounts to approximately 1350 animal service calls per officer. With the annexation, projected calls for service increase by 380 per officer, this is over 1,730 calls per officer per year. With the 1st phase of the annexation calls for service in 2014 increased to above 7,700. With the current calls for service, officers are responding to calls for service one after the other. With the amount of calls that are being handled AS Officers have a hard time with providing assistance to citizen requests for close patrols of potentially dangerous animals, self-initiated calls, or proactive engagement in our community.

From the aforementioned data, it is projected that the calls for service and number of impounded animals in the newly annexed area will increase significantly because of the City of Santa Fe's expansion. Also, the City of Santa Fe Animal Ordinances are more defined than State Law, specifically; spay/neuter requirements, leash law, feral cats, and anti-tethering ordinances. We will enforce the City's ordinances in the annexed areas where the County AS did not have the authority to enforce the more defined laws. Because of the added area of responsibility and the mandates enacted into law, we will require more officers to provide a timely response and professional service to our constituents. The City of Santa Fe has grown tremendously in the past 30 years, even more so in the last couple of years, without an increase in manpower in this Division.

After meeting with the Human Resources Director, evaluating the appropriate level for 2 additional AS Officer I, verifying the salary, benefits, equipment needs, and budget required to cover all the needed and costs for 2 additional AS Officer I positions the Police Department is asking for 2 additional FTEs to be approved so that the advertisement of the new positons can proceed as soon as possible.

We have attached the required Personnel Action Form, EX-1 form, EX-2 form and EX-3 form for this request to expand the staffing levels of our Animal Services Section from 7 to 9. Employee salary, benefits, and equipment are explained in the attached EX-Forms. This expansion will allow the Police Department to hire, train, and equipment 2 additional Animal Services Officers to assist in the call handling of the annexed areas of Santa Fe County into the City limits.

Action Requested:

It is requested that the Finance Committee and Governing Body approve this expansion and the funding for 2 FTE Animal Service Officer I salary, benefits and required equipment from Business unit 12188.

EFG:nlj

FORM "EX-1"
BUDGET REQUEST

CITY OF SANTA FE, NEW MEXICO

FISCAL YEAR 2014-15
EXPANSION AND NEW PROGRAM JUSTIFICATION

(1) DEPARTMENT Police DIVISION Operations SECTION Animal Services

(2) BUSINESS UNIT/OBJECT Annexation, 12188 general fund, multiple object #s

(3) EXPANSION REQUEST:

2 Animal Service Officer I Salary, Benefits, Trucks, kennels, and all equipment needed for the trucks and positions.

(4) JUSTIFICATION Clearly explain how the expansion request relates to the department and division missions and goals or to city council approved resolutions. (Attach copy of applicable resolution.):

The men and women assigned to the Animal Services Division handle approximately 6,500 calls for service and impound over 1,600 animals annually. Currently, there are six (6) Animal Service (AS) officers and one supervisor assigned to the Division. We are currently operating with one vacancy. The Santa Fe County Animal Services Division handled approximately 1,664 calls for service and impounded approximately 613 animals annually in the newly annexed areas. Santa Fe Count has eight (8) officers and one supervisor. For the Santa Fe Police Department AS Officers, it amounts to approximately 1350 animal service calls per officer. With the annexation, projected calls for service increase by 380 per officer, this is over 1,730 calls per officer per year. With the 1st phase of the annexation calls for service in 2014 increased to above 7,700. With the current calls for service, officers are responding to calls for service one after the other. With the amount of calls that are being handled AS Officers have a hard time with providing assistance to citizen requests for close patrols of potentially dangerous animals, self-initiated calls, or proactive engagement in our community

FORM "EX-2"

CITY OF SANTA FE, NEW MEXICO

FISCAL YEAR 2014/15
EXPANSION AND NEW PROGRAM COSTS

(1) DEPARTMENT Police DIVISION Operations / Support SECTION Animal Services

(2) BUSINESS UNIT 12188

(3) EXPANSION ITEM: 2 Animal Services Officer I

(4) PROPOSED REVENUE SOURCE(S): Annexation

(5) PERSONNEL SERVICES *

# OF POSITIONS	CLASSIFICATION TITLE	STATUS	RANGE	2014-15 COST
2	Animal Services Officer I	CLSFT	P117	101,749.00
	Overtime			4,236.00
				105,985.00

* Enter position information from Form EX-3. Total here must equal total of related EX-3's.

(6) OPERATING EXPENSES / INVENTORY EXEMPT

OBJECT	DESCRIPTION	QNTY	2014-15 COST
572400	radios, GPS, uniforms, ballestic vests, lights, graphics	2	15,000.00
multiple	gasoline, maintenance, communiations, supplies	2	12,000.00
			27,000.00

(7) CAPITAL OUTLAY / COMPUTER HARDWARE **

OBJECT	DESCRIPTION	QNTY	2014-15 COST
570950	vehicle	2	52,214.00
570500	kennel	2	22,348.00
			74,562.00

** Includes original software.

(8) SOFTWARE

OBJECT	DESCRIPTION	QNTY	2014-15 COST

(9) _____
ITT Director (for 7 & 8)

(10) _____
Purchasing Director (for 7)

(11) TOTAL 207,547.00

FORM "EX-3 - ANS"

CITY OF SANTA FE, NEW MEXICO

AFSCME, NON-UNION & SWAMA

FISCAL YEAR 2014/2015

PERSONNEL BUDGET EXPANSION/REDUCTION REQUEST - Classified, Term City & Grant

☑ **EXPANSION** ☐ **REDUCTION**

(1) SUBMITTED BY: Nancy Jimenez **(2) DATE:** 09/26/2014

(3) DEPARTMENT: Police **(4) DIVISION:** Operations / Patrol Support / Animal Services

(5a) BUSINESS UNIT: 12188 **% S&B:** **(5b) BUSINESS UNIT:** **% S&B:**

(6) OBJECT	(7) FULL TIME JOB CLASSIFICATION TITLE	(8) STATUS	(9) RANGE	(10) HOURLY RATE	(11) REQUESTED SALARY & BENEFITS				(12) REQUESTED OVERTIME		(13) REQUESTED SHIFT DIFFEREN.		(14) REQUESTED INCENTIVE PAY	
500350	2 Animal Services Officers	Classified	P117	12.6130	Salary:	26,336	RHC:	527	$	3,935	$	0	$	0
					PERA:	5,303	HINS:	15,773	FICA	244	PERA	0	PERA	0
					FICA:	1,633	Sup. Life:	152	FMHI	57	FICA	0	FICA	0
					FMHI:	382	Dental:	681			FMHI	0	FMHI	0
(15) FUNDING: Full FY:	26	Partial Yr:		(Pay Periods)	WCOMP:	88					RHC	0	RHC	0
FT: X	PT:	Hrs/Wk:	40	Total: 2088			TOTAL(PY):	0			WC	0	WC	0
WCOMP CODE:	8810	RATE:	0.003	ASSESSMENT: 9.2			TOTAL(FY):	101,749	$	4,236	$	0	$	0

(16) NON-FUNDED POSITION / REDUCTION REQUEST	TOTAL SALARY & BENEFITS AMOUNT	=		BUSINESS UNIT SAVING OF 70%	=		REMAINING SAVINGS TO GENERAL FUND OR OTHER FUND	=	

OBJECT	PART -TIME JOB CLASSIFICATION TITLE	STATUS	RANGE	HOURLY RATE	REQUESTED SALARY & BENEFITS				REQUESTED OVERTIME		REQUESTED SHIFT DIFFEREN.		REQUESTED INCENTIVE PAY	
-				0.0000	Salary:	0	RHC:	0	$	0	$	0	$	0
					PERA:	0	HINS:	0	FICA	0	PERA	0	PERA	0
					FICA:	0	Sup. Life:	0	FMHI	0	FICA	0	FICA	0
					FMHI:	0	Dental:	0			FMHI	0	FMHI	0
FUNDING: Full FY:		Partial Yr:		(Pay Periods)	WCOMP:	0					RHC	0	RHC	0
FT:	PT:	Hrs/Wk:		Total: 1044			TOTAL(PY):	0			WC	0	WC	0
WCOMP CODE:	5506	RATE:	0.025	ASSESSMENT: 9.2			TOTAL(FY):	0	$	0	$	0	$	0

(17) NON-FUNDED POSITION / REDUCTION REQUEST	TOTAL SALARY & BENEFITS AMOUNT	=	0	BUSINESS UNIT SAVING OF 70%	=	-	REMAINING SAVINGS TO GENERAL FUND OR OTHER FUND	=	-

PERA	RHC	FICA	FMHI	HEALTH	DENTAL
20.1375%	2.000%	6.20%	1.45%	15,773	681

Supplemental Life = (Salary x $.30 x 12) /1000 0.00576

FICA = Payable up to salary level of $113,700.

(16) REVIEWED BY: _____

HUMAN RESOURCES DIRECTOR DATE

(17) REVIEWED BY: _____

BUDGET DATE