

Animal Services Recommended Staffing - September 2019

9/5/2019

Position	Positions	Annual Minimum	Annual Fringe	Est. Total Cost	FY 20 Net Cost	Notes
Veterinarian	1	58,088	23,348	81,436	61,077	reduce cost for vet hospitals
Customer Service Manager	1	39,316	19,247	58,563	43,922	reduce demand on current staff
Sr. Office Specialist II (Admin Asst II)	1	30,805	17,121	47,926	35,945	reduce demand on current staff
Foster/Placement Coordinator	1	27,941	16,763	44,704	33,528	improve foster placement / mgt
Animal Facility Cleaning Techs (part-time)	8-10 PT	110,500	11,768	122,268	91,701	replace Malachi support
Security Coverage	contract	46,679	-	46,679	41,509	improve security / safety
Sub-Total - Additional Expense	4	313,329	88,247	401,576	301,182	
Animal Shelter Ops Manager - Reclass	-1	(60,000)	(23,765)	(83,765)	(62,824)	not needed in current operations
Animal Facility Cleaning Tech (full-time)	2	45,974	31,362	77,336	58,002	replace Malachi support
Sub-Total - Reclass Impact	1	(14,026)	7,597	(6,429)	(4,822)	
Malachi House II Contract End / Unspent \$	contract	(305,000)	-	(305,000)	(228,750)	
Sub-Total - Anticipated Savings		(305,000)	-	(305,000)	(228,750)	
Net Impact	5	(5,697)	95,844	90,147	67,610	