

## PUBLIC SERVICES COMMITTEE

TOWN OF BRANFORD RTM, BRANFORD, CONNECTICUT 06405

MARC RICCIO  
TOM BROCKETT  
JIM STEPANEK  
CLARE TORELLI  
PATTY AUSTIN  
KATHI TRAUGH  
DON CONKLIN, CHAIR



## PUBLIC SERVICES COMMITTEE

REGULAR MEETING August 1, 2019

### Minutes

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2019 AUG -2 P 3:24  
TOWN CLERK'S OFFICE  
BRANFORD, CONNECTICUT

There was a regular meeting of the Branford RTM, Public Services Committee on Thursday, August 1, 2019 at Fire Headquarters, 45 North Main Street, Branford, CT. Called to order at 7:00 P.M.

In attendance were Representatives Stepanek, Austin, Traugh and Conklin

1. To consider, and if appropriate, hear a personnel request from the Dan Cosgrove Animal Shelter with the following transfer request and resolution:

<b>Increase:</b>	20690000-480296	Fund Balance Brought Forward	\$37,960
<b>Increase:</b>	20642060-517000	Regular Wages & Salaries	\$37,960

RESOLVED: That the RTM increase the appropriations in Fiscal Year 2020 Animal Control Budget from \$334,072 to \$372,032. This increase will be funded through a transfer from the Animal Shelter unappropriated fund balance. Director Laura Burban presented the case. We will forward her presentation to be included with these minutes.

Representative Stepanek moved to approve, seconded by Representative Traugh and approved unanimously.

2. To consider, and if appropriate, approve a request from the Board of Fire Commissioners for the following FY2018-2019 budget transfers:

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<b>From:</b>	10142040-517000	Regular Wages & Salaries	(\$35,000.00)
	10142040-544300	Purchased Services R&M	(\$7,945.00)
		<b>Total</b>	(\$42,945.00)
<b>To:</b>	10142040-518000	Overtime	\$42,945.00
<b>From:</b>	10142040-518050	Replace Vacation	(\$39,000.00)
	10142040-519050	Stipends	(\$12,000.00)
	10142040-517530	Utility Personnel	(\$3,000.00)
	10142040-544170	Hydrants	(\$652.00)
		<b>Total</b>	(\$54,652.00)
<b>To:</b>	10142040-518200	Sick Pay	\$54,652.00

<b>From:</b>	10142040-518150	Holiday Pay	(\$17,200.00)
	10142040-518010	Overtime-Public Events	(\$8,700.00)
	10142040-544130	Other Fuel	(\$3,800.00)
	10142040-533520	Ambulance Billing	(\$3,369.00)
		<b>Total</b>	(\$33,069.00)
<b>To:</b>	10142040-519025	Education Incentive	\$33,069.00

<b>From:</b>	10142040-544170	Hydrants	(\$19,000.00)
	10142040-533530	Employment and Testing	(\$5,102.00)
		<b>Total</b>	(\$24,102.00)
<b>To:</b>	10142040-519030	Accumulated Sick Pay	\$24,102.00

<b>From:</b>	10142040-533970	Administrative	(\$1,240.00)
		<b>Total</b>	(\$1,240.00)
<b>To:</b>	10142040-579300	Furniture and Fixtures	\$1,240.00

Chief Mahoney presented these 2018-2019 budget transfers. Representative Austin moved to approve, seconded by Representative Traugh and approved unanimously.

With no further business the meeting was adjourned at 7:34 P.M.

Dated this 2nd day of August 2019

Respectfully,

Don Conklin

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TOWN CLERK'S OFFICE  
BRANFORD, CONNECTICUT

Thank you for allowing me to present today regarding the Full Time Program Coordinator position.

Since the shelter opened nearly 17 years ago the services we provide have increased tremendously. Items such as calls for service increased from approx.. 300 per year to well over 900 per year. Foot traffic in the shelter ranged from 1,000-2,000 visitors annually and now we see over 10,000 people annually and that doesn't include our volunteers.

The need for this position to go from part time to full time is needed to support all of the current programming and to keep up with the demand for future programming needs. For example when Animal Camp started in 2010 we had about 30 children attend a two week program and we raised approx. \$10,000 in revenues. Now we are offering 7 weeks of animal camp and have over 325 children attending; raising over \$40,000 in revenues annually while still keeping the cost of the camp reasonable priced so many can attend. Each week of camp continues to be full with a waiting list and we would like to add weeks during the school holidays and other breaks also.

When the shelter first opened they would see animals from time to time with medical needs but they would only take in about \$2,000-\$4000 a year in donations. Many times because they were not able to raise the funds for sick animals, animals would have to be euthanized or they could just not help them. Now we raise at or about \$100,000 a year to assist the sick, abandoned, and needy animals that we care for. Animals are not euthanized because they are sick or because their case is "too" hard. All of the money raised is done so by staff and volunteers fundraising and through generous donors and businesses that support the work we do.

Another area of growth has been in adoptions. In the fiscal year of 2009-2010 we took in adoption revenues of approx. \$18,000. As of this fiscal year adoption revenues will exceed \$40,000. With this increase we have continued to keep adoption fees low at \$150.00 and dogs and cats leave fully altered, vaccinated, feline leukemia and aids tested, heartworm tested, microchipped and wellness checkups. We also offer a discounted adoption fee to veterans, seniors and emergency personnel as well. We assisted over 530 animals last year at our facility.

This growth has not just affected the animals. We have also helped the public by providing them with educational seminars both at the shelter and off site at other facilities such as school systems, senior living facilities, churches, after school programs, and other groups. In 2009 we visited approximately 12 facilities such as schools, hospice, etc. and had 6 groups visit the shelter. In 2018, we either visited off site or had groups come to the shelter over 100 times! These educational programs consisted of humane education about caring for animals properly, the importance of vaccinating your animals, how to avoid being bitten by a dog or cat (safely handling or being introduced to animals) and about the importance of being compassionate and thoughtful to others- especially those who depend on us. In this same vein we also have six different organizations that help both children and adults with disabilities assist us at the shelter. Each of these different organizations picks one day during the week to come volunteer and bring 5-7 people with them. While they do come with job coaches, we also assist them to help develop independent living skills by working with them on doing laundry and washing dishes and we also teach them about handling animals properly. These relationships are symbiotic in nature because not only do the people develop new skills, but the animals are exposed to many different types of people including those with wheel chairs, walkers or other apparatuses that give us information about how they will do living in unique homes.

This position is desperately needed in helping us to maintain what we have and also allow us to continue to grow revenue producing programs and educational programming in the future. We are extremely proud of the work we do and are one of the most respected animal facilities in the state- with the best staff who truly care. We want to thank the First Selectman, the HR Director, our commission and the Finance Department for reviewing all of this information with us and supporting and understanding the need for the full time position. We are grateful for the Town of Branford's continued support - Thank you!