



City of Killeen

Legislation Text

File #: RS-22-063, **Version:** 1

Consider a memorandum/resolution approving an Intergovernmental Support Agreement with the United States Government for animal care on Fort Hood.

DATE: May 17, 2022

TO: Ken Cagle, City Manager

FROM: Joseph Brown, Executive Director of Recreation Services

SUBJECT: Establishing an Intergovernmental Support Agreement for animal care on Fort Hood

BACKGROUND AND FINDINGS:

Staff started working with Ft. Hood on an initiative to consolidate animal service care between Ft. Hood and the City of Killeen into one operation back in May 2021. This agreement will include facility operations on Ft. Hood, response time through the Ft. Hood cantonment and housing areas, pick-up and patrol throughout these same areas, animal adoption and return to owner, along with capturing and impounding stray animals found on Ft. Hood. The animal services on Ft. Hood will be performed by KAS in much more of a regional approach to animal care.

Term of the agreement would be for one (1) year and be renewable for successive one (1) year periods for up to nine (9) additional years. All of the service revenue was created based on the 3-5-year average of animals processed through the Ft. Hood Animal Service facility annually. Staff applied the annual number of animals to service categories within animal service i.e., general service costs, veterinary costs, animal fees, supplies, and labor. The Intergovernmental Support Agreement (IGSA) has made its way through several DOD approvals:

- Approved by Garrison SJA and Garrison Commander (COL. Foster)
- Approved by ID-R Legal and Director (Ms. McCullough)
- Approved by Deputy Commanding General of IMCOM (Mr. Robinson)
- Officially approved by LTG Gabram (IMCOM Commanding General) - this is where the official approval authority is. Approval was granted 04JAN22.

This IGSA will add the following to KAS:

- Thirteen full-time staff
 - X4 Animal Control Officers

- X4 Animal Care Technicians
- X3 Animal Service Representatives
- X1 Animal Services Supervisor
- X1 Animal Services Manager
- X4 Trucks with Animal Cab and lights
- Fuel cost
- Laptops
- Uniforms
- Radios
- Complete list in IGSA Concept Plan

Below is a year one example of what the agreement looks like, which is broken down through various revenue service categories related to operations of the animal service division that will service Ft. Hood.

Service	Amount	Total
General Service Costs	\$363,681.00	
Veterinary Costs	\$ 92,500.00	
Animal Fees	\$166,890.00	
Supplies	\$ 8,750.00	
Labor	\$633,323.00	
Capital Investment	\$ 0.00	
		\$1,265,144.00

Service	Amount	FY	Total
Capital Investment	\$375,000.00	2024 and 2025	\$750,000.00

The city will utilize these monies to expand and update our current shelter facilities.

Benefits to the City of Killeen by entering into this (IGSA):

- Additional staff added to Animal Services Division
- Facility improvements to the Killeen Animal Shelter
- Partnership with Ft. Hood
- Ability to better serve our community through animal service care
- Alternative animal housing facilities

THE ALTERNATIVES CONSIDERED:

Option 1: Decline the opportunity to enter into the Intergovernmental Support Agreement for Animal Care

Option 2: Approve the Intergovernmental Support Agreement

Which alternative is recommended? Why?

Option 2: Entering into the Intergovernmental Support Agreement with Ft. Hood will bolster our ability and

opportunity to care for stray animals not only in our City but within Ft. Hood. This agreement will allow us to drastically improve our current animal care facility, which ultimately allows us to care for our stray animals better.

CONFORMITY TO CITY POLICY:

N/A

FINANCIAL IMPACT:

What is the amount of the expenditure in the current fiscal year? For future years?

The costs in the payment schedule below are based on current estimates and can be modified as needed throughout the agreement, with coordination between the parties. This payment schedule reflects costs in constant year dollars; however, the approved IGSA concept packet includes provisions for inflation over the 10 -year period.

Period	Service	Amount	Total Amount
Year 1	General Service Costs	\$363,681.00	\$1,265,144.00
	Veterinary Costs	\$92,500	
	Animal Fees	\$166,890.00	
	Supplies	\$8,750.00	
	Labor	\$633,323	
	Capital Investment	\$0.00	
Year 2	General Service Costs	\$41,548.00	\$1,318,011.00
	Veterinary Costs	\$92,500	
	Animal Fees	\$166,890.00	
	Supplies	\$8,750.00	
	Labor	\$633,323	
	Capital Investment	\$375,000.00	
Year 3	General Service Costs	\$41,548.00	\$1,318,011.00
	Veterinary Costs	\$92,500	
	Animal Fees	\$166,890.00	
	Supplies	\$8,750.00	
	Labor	\$633,323	
	Capital Investment	\$375,000.00	
Year 4	General Service Costs	\$41,548.00	\$943,011.00
	Veterinary Costs	\$92,500	
	Animal Fees	\$166,890.00	
	Supplies	\$8,750.00	
	Labor	\$633,323	
	Capital Investment	\$0.00	

Year 5	General Service Costs	\$41,548.00	\$943,011.00
	Veterinary Costs	\$92,500	
	Animal Fees	\$166,890.00	
	Supplies	\$8,750.00	
	Labor	\$633,323	
	Capital Investment	\$0.00	
Year 6	General Service Costs	\$363,681.00	\$1,265,144.00
	Veterinary Costs	\$92,500	
	Animal Fees	\$166,890.00	
	Supplies	\$8,750.00	
	Labor	\$633,323	
	Capital Investment	\$0.00	
Year 7	General Service Costs	\$41,548.00	\$943,011.00
	Veterinary Costs	\$92,500	
	Animal Fees	\$166,890.00	
	Supplies	\$8,750.00	
	Labor	\$633,323	
	Capital Investment	\$0.00	
Year 8	General Service Costs	\$41,548.00	\$943,011.00
	Veterinary Costs	\$92,500	
	Animal Fees	\$166,890.00	
	Supplies	\$8,750.00	
	Labor	\$633,323	
	Capital Investment	\$0.00	
Year 9	General Service Costs	\$41,548.00	\$943,011.00
	Veterinary Costs	\$92,500	
	Animal Fees	\$166,890.00	
	Supplies	\$8,750.00	
	Labor	\$633,323	
	Capital Investment	\$0.00	
Year 10	General Service Costs	\$41,548.00	\$943,011.00
	Veterinary Costs	\$92,500	
	Animal Fees	\$166,890.00	
	Supplies	\$8,750.00	
	Labor	\$633,323	
	Capital Investment	\$0.00	
Total			\$10,824,376.00

Is this a one-time or recurring expenditure?

Recurring for the terms stated within agreement

Is this expenditure budgeted?

No, upon approval the program will be included in the FY 2023 Proposed Budget.

If not, where will the money come from?

N/A

Is there a sufficient amount in the budgeted line-item for this expenditure?

No, upon approval the program will be included in the FY 2023 Proposed Budget.

RECOMMENDATION:

Recreation Services staff recommends City Council approve the proposed Intergovernmental Support Agreement for animal care services on Ft. Hood.

DEPARTMENTAL CLEARANCES:

Legal
Finance
Human Resources

ATTACHED SUPPORTING DOCUMENTS:

IGSA USAG Recommendation
Intergovernmental Support Agreement