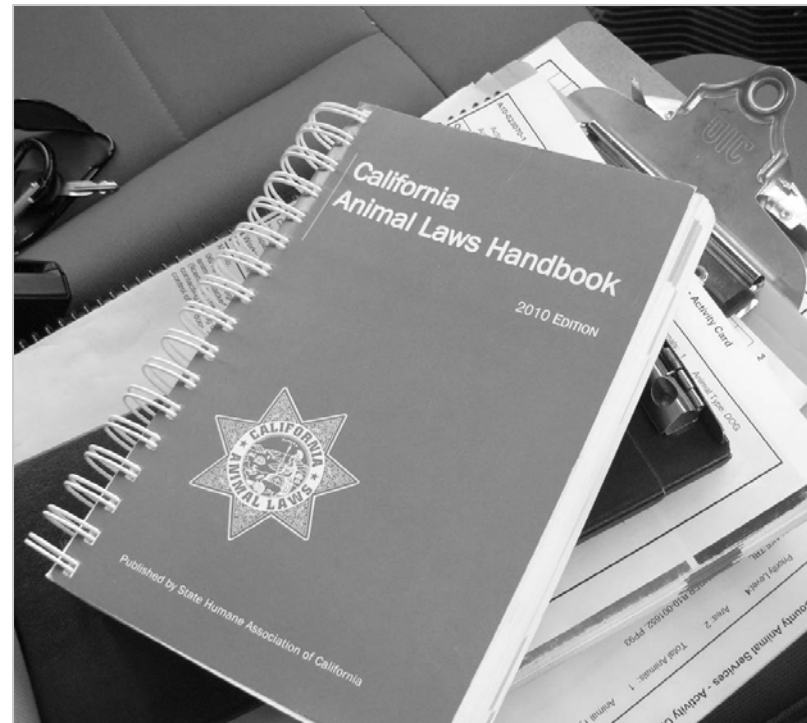




Health Services Department
Public Health Division
Animal Services Program

**April 11, 2011
Workshop**



Purpose of Special Workshop

Discussion/consideration of:

- **Agricultural exemption for some fees (for persons using animals for agricultural endeavors)**
- **Requirement for microchipping animals**
- **Costs of operating the interim shelter and new shelter**
- **Contracts for services with other agencies (such as the cities and other counties)**
- **Other relevant topics the Supervisors believe necessary**

Agricultural Exemption

- Staff researched exemptions established in other counties (including Sacramento)
- Staff recommend:
 - Licensing exemption for: 1) working dogs used for agricultural endeavors (in ag zoned areas), and 2) guide/service dogs
 - Chief be granted authority to rescind exemption upon owner having 2nd violation of any type (e.g., dog running loose, dangerous/vicious dog, animal neglect/cruelty, etc.)

Recommended Board Action: Per County Policy A-3, direct Department staff to work with County Counsel to develop proposed ordinance changes and return to Board for adoption by June 2011.

Animal Microchipping

- Staff researched requirements in other agencies (including Los Angeles County and various cities)
- Staff recommend:
 - mandatory microchipping for impounded dogs/cats
 - Chief be granted authority to exempt under limited conditions (e.g., health of animal)
 - continued outreach/education for voluntary microchipping

Recommended Board Action: Per County Policy A-3, direct Department staff to work with County Counsel to develop proposed ordinance changes and return to Board for adoption by June 2011.

Costs of Operating the Interim Shelter and New Shelter

Staff recommend consideration of:

- ***Facility issues***
- ***Operational issues***
- ***Other related issues***

Interim Shelter Issues/Costs

- **Current lease expires 12/31/13**
 - **property currently for sale**
 - **no obligation for owner to extend lease**
- **City decisions/plans significantly impact County options**
 - **Conditional use permit expires 1/1/14 – permit issued by City based on County pursuing permanent shelter**
 - **Planned widening of Placerville Drive (in 2014) impacts front parking and access to interim shelter**
- **Numerous facility/site improvements needed for longer term use**
 - **Significant cost required to improve**
 - **Investment in leased facility lost at termination of lease**
 - **Not possible or practical to fix all issues**

Interim Shelter

Primary Facility Concerns

- **Property containment**
- **Parking lot & exterior lighting**
- **Exterior surface area**
- **Gate access**
- **Storage areas**
- **Laundry area**
- **Truck wash area**
- **HVAC units**
- **Roof leaks**
- **Handicapped access**
- **Odor control**
- **Site use permit**
- **Front office**
- **On-site safe**
- **Staff break area**
- **Cat area**
- **Sick/isolation/quarantine area**
- **Nursing animal area**
- **Stray animal space**
- **T-Kennels**
- **Evaluation room**
- **Exercise/play area**
- **Small/exotic animals/fowl**
- **Large animals/livestock**

Interim Shelter Issues/Costs

- **Substantial leasehold improvement expenditures required**
- **On-going facility lease payments required for multiple locations**
 - **Shelter - 511 Placerville Drive - \$7,000/mo (\$84K/yr)**
 - **Business office – 415 Placerville Drive - \$1,415/mo (\$17K/yr)**
- **Service contract necessary for large animal sheltering**
 - **Varies – FY 10-11 budgeted at \$25K (CY actual has been lower)**
- **Operational inefficiencies result from multiple locations and facility limitations**
 - **Staff operations negatively impacted (e.g., communications, cross-over, back-up, travel, access to equipment, etc.)**
 - **Animal care processes affected by temporary shelter design**
- **Public confusion/inconvenience results from multiple sites**

New Shelter Issues/Costs

- **Substantial capital expenditure required for construction (\$6.2M)**
 - **No future lease payments (approx. \$101K/yr based on current rate)**
 - **No off-site contract for large animal sheltering (approx. \$25K/yr)**
 - **Current, energy efficient design expected to favorably impact utility and facility maintenance expenses**
- **Operational efficiencies will result from permanent facility design and central location for field staging, business, and shelter operations**
 - **No expectation of adding County staff to operate new facility (new shelter may generate increased volunteerism)**
- **Single location will enhance public access and convenience**

Interim (3 Sites) vs New (1 Site) Cost (Using FY 10-11 \$s)

Description	Interim	New
Salaries/Benefits	\$872,449	\$872,449
Services/Supplies		
Leases	\$101,000	\$0
Large Animal Shelter	\$25,000	\$5,000
Utilities	\$39,000	\$39,000
Other Serv & Supp	\$317,901	\$317,901
	\$482,901	\$361,901
Total Services/Supplies		
Other Charges	\$327,210	\$327,210
Fixed Assets	\$1,800	\$1,800
Intrafund	\$51,220	\$51,220
	\$1,735,580	\$1,614,580
Total Expenditures	\$1,735,580	\$1,614,580
Capital Expenditures	\$TBD	\$6.2M
	Plus amount already invested (over \$400K)	Plus property purchase & CEQA (over \$500K)

Current Operations - West Slope & SLT (FY 10-11 Adopted Budget)

<u>Description</u>	<u>FY 10-11 Adopted Budget</u>	<u>Percent</u>
Salaries/Benefits	\$1,323,729	52.5%
Services/Supplies	\$627,103	24.9%
Other Charges	\$491,052	19.5%
Fixed Assets	\$3,600	0.1%
Intrafund	\$74,975	3.0%
Total Expenditures	\$2,520,459	100.0%
Licenses/Permits/Fines/Fees	\$521,883	43.5%
Other Govt Agencies (Contracts)	\$494,184	41.2%
State Sales Tax Realignment	\$183,457	15.3%
Total Revenue - <u>47.6% of Cost</u>	\$1,199,524	100.0%
Net County Cost - <u>52.4% of Cost</u>	\$1,320,935	

Breakout Between West Slope & SLT (FY 10-11 Adopted Budget)

<u>Description</u>	<u>West Slope Operations</u>	<u>Percent</u>	<u>SLT Operations</u>	<u>Percent</u>
Salaries/Benefits	\$872,449	50%	\$451,280	57%
Services/Supplies	\$482,901	28%	\$144,201	18%
Other Charges	\$327,210	19%	\$163,841	21%
Fixed Assets	\$1,800	0%	\$1,800	0%
Intrafund	\$51,220	3%	\$23,755	3%
Total Expenditures	\$1,735,580	100%	\$784,877	100%
WS = 69% SLT = 31%				
Licenses/Permits/Fines/Fees	\$426,283	65%	\$95,600	18%
Other Govt Agencies	\$81,421	12%	\$412,762	76%
State Sales Tax Realignment	\$151,435	23%	\$32,022	6%
Total Revenue	\$659,139	100%	\$540,384	100%
WS = 55% SLT = 45%				
Net County Cost	\$1,076,440		\$244,492	
<u>NCC Total is \$1,320,935</u>	81.5%		18.5%	

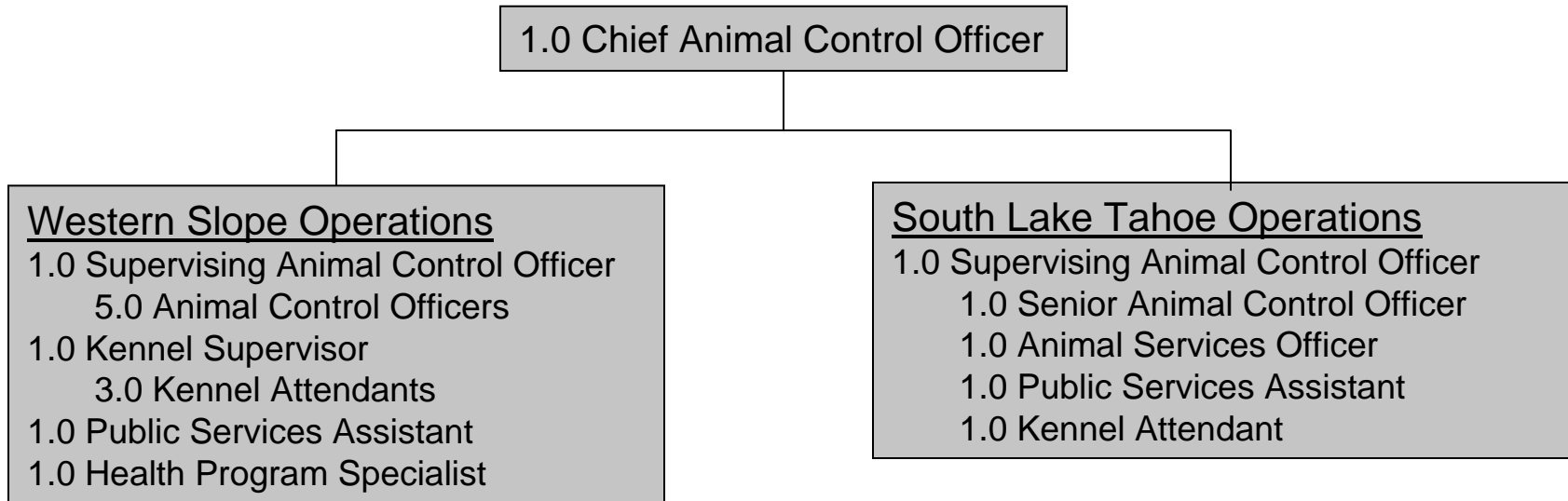
Breakout Between West Slope Field & Shelter (FY 10-11 Adopted Budget)

Description	Field/Office	Shelter
Salaries/Benefits	\$610,792	\$261,656
Services/Supplies	\$275,390	\$207,511
Other Charges	\$229,076	\$98,134
Fixed Assets	\$1,800	\$0
Intrafund	\$36,712	\$14,508
Total Expenditures	\$1,153,770	\$581,809
Total WS Exp = \$1,735,580	66.5%	33.5%

Approx. \$660K revenue offsets about 38% of the WS cost of operations.

Animal Services Staffing

FY 10-11 Adopted Budget



WS Subtotal: 12 SLT Subtotal: 5 Animal Services Total (with Chief): 18

Coverage: 24/7 (Officers are assigned on-call shifts to ensure after hours, weekend, and holiday coverage)

Service Priorities

- **Prevent rabies**
- **Protect against Potentially Dangerous/Vicious Dogs**
- **Respond to reports of cases of neglect/cruelty and injured animals at large**
- **Shelter stray/lost animals; reunite owners/pets; and ensure appropriate adoptions**
- **Control pet over-population (enforce spay/neuter laws)**
- **Ensure appropriate emergency/disaster response**

Animal Services Enforces Laws/Ordinances/Mandates Protecting the Health and Safety of Residents and Ensuring Humane Treatment of Animals

- **County & City Ordinances**
- **Health & Safety Code**
- **Penal Code**
- **Food & Agricultural Code**
- **Civil Code**
- **Welfare and Institutions Code**
- **Emergency Response Mandates**

Contracts With Other Agencies

Description	Valid Through	Basis for Compensation	FY 10-11 Budget
City of Placerville	June 2012	Population	\$81,421
City of South Lake Tahoe	June 2011	Workload Stats	\$398,762
Alpine County	June 2011	Flat Rate	\$6,000
Tahoe Conservancy	June 2011	Hourly Rate	\$8,000
			\$494,183

Contract with City of Placerville

Description of West Slope Expense/Revenue and City Share	Amount
Salaries & Benefits	\$872,449
Services & Supplies (<i>except \$25K contract for large animals</i>)	457,901
All Other Expenses	380,230
Total Expenses	<u>1,710,580</u>
Less Total Revenue (<i>except City revenue, DOT revenue for dead animal pickup on County roads, and Gen Fund support</i>)	<u>(525,718)</u>
Net Cost of Services to be Shared by City	1,184,863
City Share (<i>City population as a percent of WS population – based on 2006 data</i>)	7.23%
Amount Applicable to City *	85,707
Amount Applicable in FY 10-11 – 95% of Full Share	81,421

** Per contract, final amount is recalculated based on YE actuals.*

Contract with City of Placerville

Recommended Board Action

Direct staff to:

- **Confirm with City that 100% share will apply in FY 11-12 (consistent with current contract terms)**
 - *City requested continuation of 95% share*
- **Advise City of proposed change in compensation methodology (from population to workload indicators) upon current contract expiration**

Contract with City of SLT

Description of SLT Expense/Revenue and City Share	Amount
Salaries & Benefits	\$451,280
Services & Supplies	144,201
All Other Expenses	189,396
Total Expenses	784,877
Less Total Revenue (except City revenue and County General Fund support)	(141,622)
Net Cost of Services to be shared by City	643,256
City Share (City impounds and complaints as a percent of total for Lake Tahoe basin)	61.99%
Amount Applicable to City	398,762

Recommended Board Action: Direct staff to modify compensation clause in new contract (July 1, 2011) to provide for adjustment based on actuals

Contract With Alpine County

Alpine compensates El Dorado at a rate of \$1,500 per quarter, for a not-to-exceed amount of \$6,000 per year

- **Respond to requests for assistance by law enforcement only, 8-4 Mon - Sat, excluding holidays for:**
 - **Rabies quarantine investigations**
 - **Cruelty/abuse investigations**
 - **Potentially dangerous/vicious animal complaint investigations**
 - **Impound of aggressive dogs actively running loose**
- **Provide stand-by services (after normal hours and on holidays) only for law enforcement emergency calls**
- **Maintain animal shelter, providing general shelter services**

Contract With Tahoe Conservancy

Tahoe Conservancy compensates El Dorado based upon an hourly regular rate of \$50 and an hourly overtime rate of \$75

- **Respond to requests for assistance from Conservancy staff, 8-4 Mon-Sat, excluding holidays, subject to officer availability and prioritization of calls**
- **Provide foot or bicycle patrol of designated areas at various times/days, depending upon officer availability**
- **Inspect and patrol portions of Conservancy property to provide education and enforcement services pertaining to the City of SLT's leash law**

Recommended Board Action: Direct staff to update hourly rate in FY 11-12 contract for consistency with fees/rates approved by the Board on February 28, 2011

Review of Other Issues

Dog Licensing Promotion

We sell 10,000-13,000 licenses per year – Per American Veterinary Medical Association tool, there may be 38,000 dogs in the County

- **Continue public outreach via regular press releases and ads**
- **Provide educational materials in Government mailings**
- **Promote vet sales (\$5 rebate available)**
- **Require veterinarians to provide rabies vaccination data (BOS support needed as we enforce ordinance)**
- **Pursue web processing with credit card payment**
- **Evaluate outsourcing of license function (increased collection may offset cost of service) – return to Board if recommended**

Review of Other Issues

Public/Private Partnerships

Volunteers:

- **Approx. 150 volunteers provide support to Animal Services (working at shelter, fostering animals, etc.)**
- **Estimate over 3,400 hours by PAWED volunteers and nearly 1,000 hours by other volunteers at shelter annually**

Local animal welfare and rescue agencies:

- **Various groups provide spay/neuter support, vaccine donations, special items for shelter, training for staff, housing for animals, etc.**

Courts and Probation:

- **Individuals are assigned to perform community service at shelter**

These supportive services reduce County costs, avoid animal euthanasia, and enhance effective services to the community

Review of Other Issues

Sterilization Incentive

Current dog/cat sterilization program:

- **State penalty collected upon impound of unaltered dogs and cats (first impound penalty is \$35, second is \$50, and third is \$100)**
- **Funds used to support spay/neuter per state law – coupons issued to owners of unaltered, impounded animals and, if funds remain available, the general public**
 - **\$10 cats**
 - **\$20 dogs**

Recommended Board Action: Direct staff to continue program, but increase coupons to further encourage usage:

- **\$25 male cats**
- **\$35 female cats and all dogs**

Recommended Board Actions

Direct Department staff to:

- 1) Return to Board by June 2011 with proposed ordinance changes addressing:**
 - a) Licensing exemptions for working dogs used for ag endeavors (in ag zoned areas) and for guide/service dogs**
 - b) Microchipping for impounded dogs/cats**
- 2) Continue animal sterilization incentive program, increasing coupons to the following amounts in order to further encourage use:**
 - a) \$25 male cats**
 - b) \$35 female cats and all dogs**

Recommended Board Actions

Direct Department staff to:

- 3) Advise City of Placerville that 100% share will apply in FY 11-12 and that County proposes change in compensation methodology (to workload) upon current contract expiration**
- 4) Modify compensation clause in new FY 11-12 contract with City of SLT to provide for adjustment based on actuals**
- 5) Update hourly rate in FY 11-12 contract with Tahoe Conservancy for consistency with Board approved rate**

Questions or Other Issues?