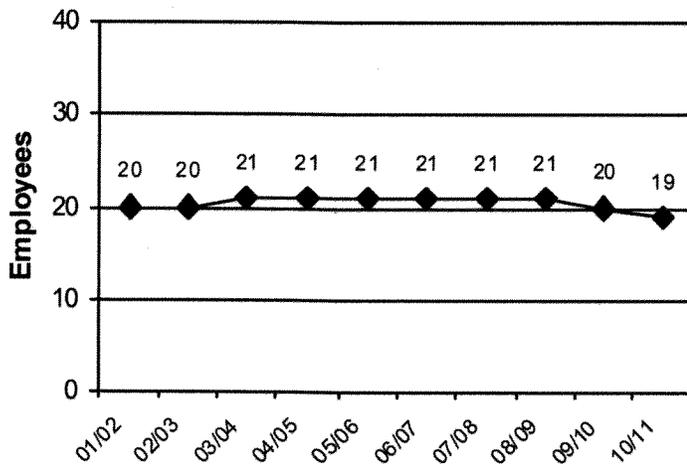


MISSION STATEMENT

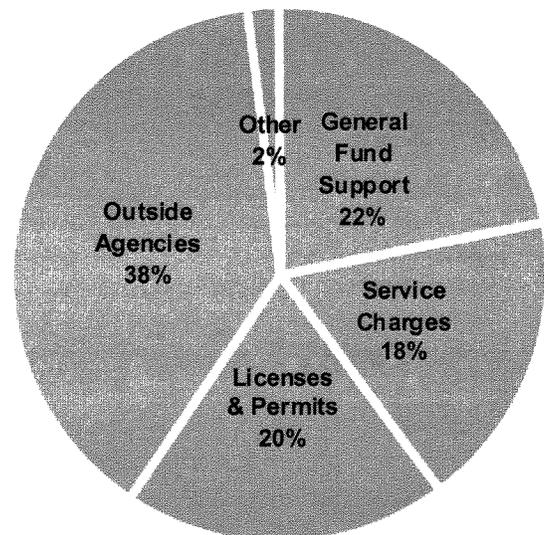
The mission of the San Luis Obispo County Division of Animal Services is to ensure the health, safety, and welfare of domestic animals and the people we serve through public education, enforcement of applicable laws, and the humane care and rehoming of impounded and sheltered animals.

	2008-09	2009-10	2010-11	2010-11	2010-11
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Licenses and Permits	\$ 401,257	\$ 417,229	\$ 464,545	\$ 464,545	\$ 464,545
Intergovernmental Revenue	855,186	956,176	958,057	920,579	920,579
Charges for Current Services	171,621	280,997	422,321	422,321	422,321
Other Revenues	17,639	11,158	10,400	49,400	49,400
**Total Revenue	\$ 1,445,703	\$ 1,665,560	\$ 1,855,323	\$ 1,856,845	\$ 1,856,845
Salary and Benefits	1,554,547	1,488,862	1,603,701	1,500,395	1,500,395
Services and Supplies	766,814	925,151	896,975	881,378	892,953
Fixed Assets	8,113	6,178	0	0	0
**Gross Expenditures	\$ 2,329,474	\$ 2,420,191	\$ 2,500,676	\$ 2,381,773	\$ 2,393,348
General Fund Support (G.F.S.)	\$ 883,771	\$ 754,631	\$ 645,353	\$ 524,928	\$ 536,503

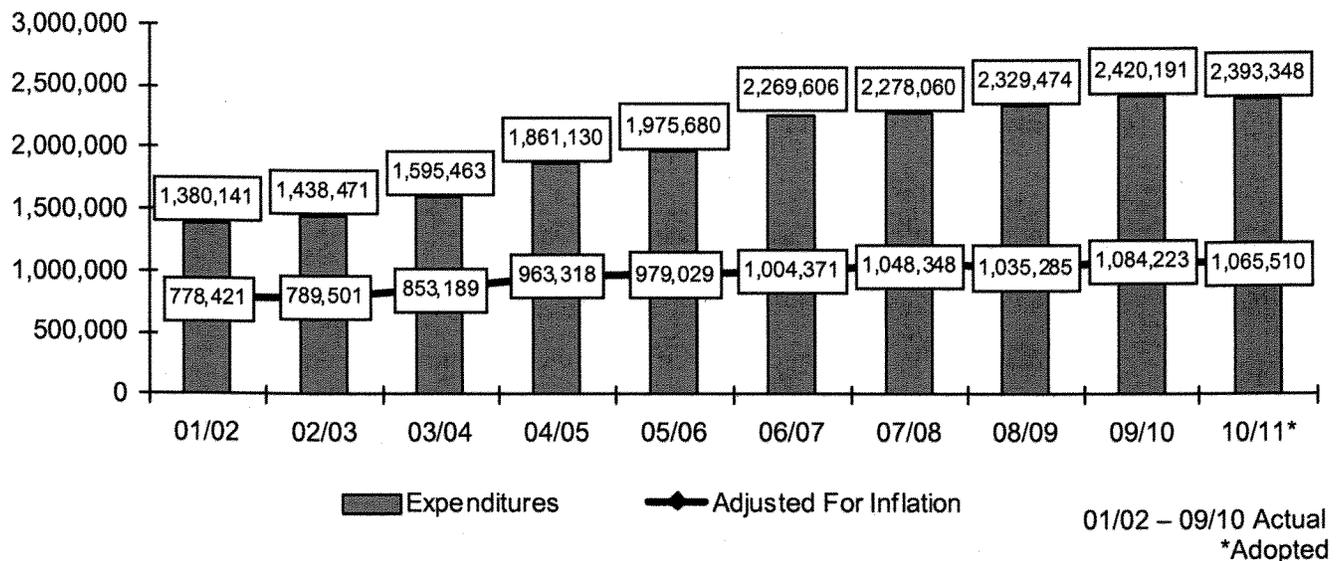
**Number of Employees
(Full Time Equivalent)**



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Field Services

Secure public safety through the capture and impoundment of aggressive or dangerous animals; respond to and investigate reports of animal cruelty, abuse, and neglect; impoundment of stray animals; investigation of public nuisances associated with animal related issues; response to reports of ill or injured stray animals; processing and investigation of animal bite reports; quarantine or capture of suspect rabid animals; assistance to other agencies and law enforcement organizations; inspection, permitting, and regulation of private and commercial animal operations; support and consult with public health and safety preparedness and response programs with animal health nexus; provision of dispatch support to field personnel.

Total Expenditures: \$1,110,202 Total Staffing (FTE): 11.0

Humane Education

Develop and conduct programs to promote responsible pet ownership and care; education on spay and neuter practices; provide educational presentations for schools, community groups, and organizations; and conduct public outreach and education through public displays and events.

Total Expenditures \$73,793: Total Staffing (FTE): 0.75

Shelter Operations

Receive and intake stray and owner surrendered animals; processing and management of lost and found reports; provide and maintain animal housing and care; provide basic medical and grooming needs for sheltered animals; evaluate and process animals for adoption availability; coordinate alternative placement for sheltered animals, provide humane euthanasia services; house and monitor quarantined animals; conduct rabies testing. Coordinate alternative placement for sheltered animals; direct, monitor, and coordinate work and activities of ancillary support staff including honor farm labor and volunteers.

Total Expenditures: \$1,209,353 Total Staffing (FTE): 7.25

DEPARTMENT COMMENTS

The Animal Services Division serves the citizen's of San Luis Obispo County by receiving homeless, stray and owner relinquished animals from across the county at the shelter. Animal Services' staff serves the community by assisting to identify solutions to animal related problems, enforcing local ordinances and state laws relating to animals, and performing rabies control and monitoring for the county. Volunteers and staff also conduct community-oriented programs such as Camp PAWS, Humane Education, and Healing Touch.

Key Developments for FY 2009-10

1. Internal Business Improvements

- As recommended in the 2008 *Humane Society of the United States (HSUS)* evaluation:
 - Hired and developed Shelter Supervisor to provide direct oversight of kennel operations.
 - Hired and developed Veterinary Technician to provide more immediate and regular medical and nursing attention for sheltered animals.
 - Hired and developed Animal Control Supervising Officer to provide direct oversight of field services operations.
- Animal Services also continued implementation of other key recommendations from *HSUS*, including:
 - Implementation of spay/neuter program to ensure alteration of all adopted animals, including juvenile dogs and cats, prior to adoption.
 - Development and refinement of supervisory and management structure with emphasis on lines of communication and accountability.
 - Adaptation and improvement of medical record keeping system to integrate information into Chameleon.
 - Creation of a clinical examination room, equipped with supplies for evaluation and basic treatment of shelter animals.
 - Acquisition and stocking of an emergency response trailer to provide mobile, temporary animal housing during disasters and other similar crises.
- Developed and implemented Adoptability Review Team (ART), a collaborative group consisting of the Animal Services Manager, Shelter Supervisor, a kennel worker trained in animal behavior assessments, the shelter's veterinary technician and a volunteer representative. The group meets regularly to discuss, evaluate and confer on the management and disposition of shelter animals that have been identified as having limited adoptability.
- Maintained division's high success rate in the placement or redemption of adoptable animals into homes.

2. Finance

- Refined cost allocation methods for incorporated cities contracting for animal control services to better reflect expenses and revenues from each jurisdiction. Established a service-based model of full cost recovery billing for these services beginning in FY 2010-11.
- Refined internal cost accounting, improved fiscal analysis, reporting, and budgeting capabilities as a result of new direction and oversight from Health Agency administration.

3. Customer Service

- Strengthened relationships with cities contracting for animal control services through collaborative discussions and development of renewed contracts.
- Continued to provide strong customer service and satisfaction as indicated by 91% favorable responses in broad based sampling of citizens with Animal Services contact.

4. Learning and Growth

- Developed management team consisting of Animal Services Manager, Administrative Services Officer, Shelter Supervisor, and Animal Control Supervising Officer.
- Based on groundwork from management team and with staff collaboration, redefined the division's Mission Statement, established a Vision Statement and defined core values.

Major focuses for FY2010-11

1. Internal Business Improvements

- Maintain high success rate in the redemption or placement of adoptable animals into new homes.
- Identify key metrics for evaluation of animal services operations and conduct survey of other counties to evaluate division's success relevant to other communities and agencies.
- Continued implementation of *HSUS* evaluation recommendations, including:
 - Documentation of key Standard Operating Procedures (SOPs).
 - Expansion of capabilities for temperament assessment of shelter animals.
 - Increasing staff training on common shelter diseases, animal care procedures, and infectious diseases that can be transmitted from animals to humans (i.e., zoonoses).

2. Finance

- Identify and realize new potential revenue sources (e.g. billing of owners for in-shelter veterinary services provided to kenneled animals)

3. Customer Service

- Continue to maintain high customer satisfaction ratings.
- Develop and improve the division's website to provide a more user-friendly interface and to make information and statistics regarding Animal Services' operations more readily available.

4. Learning and Growth

- Establish clearly defined, specific job performance expectations for each staff position. Use these defined expectations as topic for periodic consultations between supervisors and staff and as basis for annual performance evaluations.
- Identify opportunities for in-house training on topics of relevance to field services, kennel, and customer services personnel.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The level of General Fund support for Animal Services is recommended to decrease \$283,761 or 35% compared to the FY 2009-10 adopted level. Revenues are budgeted to increase \$38,029 or 2% compared to the FY 2009-10 adopted budget. Total expenditures for this fund center are budgeted to decrease \$245,732 or 9%.

As in past years, cost savings measures have been incorporated into the Health Agency budget to reduce the need for General Fund support. Accordingly, the following measures are included in the FY 2010-11 recommended budget for Animal Services:

- A General Fund savings of \$30,833 created by not budgeting for a FY 2010-11 prevailing wage increase. In the past, divisions of the Health Agency typically budgeted to provide some funding should it be necessary to pay for a prevailing wage increase in a particular year. This was done mainly to ensure that where a program received State and Federal reimbursement revenue, the amount received would be as close to full cost as possible. Over the years reimbursement rates have not kept pace with actual costs

and it is no longer necessary for Health Agency programs to budget for a prevailing wage increase. For FY 2010-11 the Health Agency has opted not to budget for this cost. If it is determined that an increase is in order for FY 2010-11, the Health Agency will need to offset the increase in Salary and Benefits with expense savings or unanticipated revenue elsewhere.

- Elimination of a vacant full-time Animal Control Officer position for an expenditure reduction of \$137,233 and a General Fund savings of \$62,672. This elimination makes permanent a 12.5% reduction in field services staffing. This reduction will mean an increase in officer caseloads and prolonged response times, and will generate more frequent overtime shift extensions. The significance of these impacts is compounded during periods of peak activity, officer vacations or sick time, and holiday weeks when staffing levels are further reduced.

Revenues are budgeted to increase \$38,029 or 2% compared to the FY 2009-10 adopted budget due to Board approved increases in Animal Services fees charged to the public in FY 2010-11. While fee revenue is budgeted to increase \$167,661, this growth is partially offset by a \$124,599 reduction in SB 90 mandated costs suspended by the State as a cost saving measure.

Total expenditures for this fund center are budgeted to decrease \$245,732 or 9%. Salary and Benefits expenditures are budgeted to decrease \$117,790 or 7%, primarily due to the General Fund reductions listed above. Service and supplies expenditures are budgeted to decrease \$120,345 or 12% compared to the FY 2009-10 adopted budget. This is mainly due to a \$92,895 reduction in internal Health Agency billings resulting from a change beginning in FY 2010-11 whereby Health Agency departments will no longer be charged for interdepartmental services and overhead through FC 160 – Public Health, as well as a \$19,085 overall reduction in other charges for inter-departmental services and overhead costs.

An overall decrease of 1.00 FTE is recommended in the Animal Services Position Allocation List (PAL) for FY 2010-11:

- -1.00 Animal Services Officer due to reduced General Fund support in this budget.

BOARD ADOPTED CHANGES

Per the Supplemental Budget document, \$11,575 in Information Technology Department (ITD) charges was added and a corresponding change in the ITD budget is made for no net change to the General Fund.

GOALS AND PERFORMANCE MEASURES

Department Goal: Promote the health, safety, and welfare of domestic animals and of the general public by responding to animal related concerns throughout the community. (This performance measure is being deleted.)

Communitywide Result Link: A safe and healthy community.

1. Performance Measure: Number of stray animals picked up for the fiscal year. (This performance measure is being deleted.)

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
3,213	3,187	3,368	3,661	3,300	3,649	Deleted

What: Animal Services routinely patrols the county, picking up stray animals and providing housing at the shelter.

Why: Our goal is to enhance the health and safety of the animals and the community.

How are we doing? In FY 2009-10, the number of stray animals impounded by Animal Services was 349 or 10% higher than the target for the year. There is minimal variance comparing FY 2008-09 actual data to FY 2009-10 data. Due to the economic downturn, there is an increase in the number of animals requiring shelter. This has to do with job loss, foreclosures and pet owners finding themselves unable to meet the cost obligations of keeping an animal or having to downsize from owned homes to rentals that don't accommodate pets. Data is determined largely by factors outside the direct control or influence of the Division, therefore this measure is deleted in FY 2010-11. A new measure (#3 - Average response time to priority service calls) replaces this measure. Data from benchmark counties are not available.

2. Performance Measure: Percentage of dogs and cats involved in bite incidents (with humans) that are reported, located and quarantined. (This performance measure is being deleted.)

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
95%	98%	95%	98%	94%	97%	Deleted

What: Animal Services investigates and locates dogs and cats involved in biting of humans, which are reported to the department by Hospital Emergency Rooms, Health Agency's or Citizens, resulting in the quarantining of these animals.

Why: Animal Services is required by state mandate to confine / quarantine all animals involved in animal to human biting incidents. This is done to protect the public from the spread of diseases (i.e. rabies). By effectively quarantining bite animals, public health is promoted in that victims' potential rabies exposure can be evaluated and unnecessary post exposure treatments can be avoided; thus, saving the victims both money and discomfort.

How are we doing? The number of dogs and cats quarantined following a bite to a person is 3% higher than the FY 2009-10 target. This performance measure is deleted in FY 2010-11. The ability to locate and quarantine an animal following a bite is determined largely by factors outside the direct control or influence of the Division. Most reports of animal bites are submitted to the Division at a time substantially after the event. The delay between the time of the event, the filing of a bite report, and the dispatch of an officer generally is such that the animal has left the area before the officer arrives on scene. In those circumstances where the victim is actually the owner of the animal, or in which the animal's owner is known to them, Animal Services is usually able to locate and quarantine the animal. However, if identity of the animal's owner, the location of its residence, or other similar information is unknown, it is less likely that the animal can be located and quarantined. Because the success of locating bite animals is determined primarily by the ability and willingness of the bite victim to identify the offending animal and its owner, this measure is not a meaningful evaluator with regards to Animal Services' actual performance. Data from benchmark counties are not available.

3. Performance Measure: Average response time to priority service calls. (New performance measure in FY 2010-11.)

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
New Measure	New Measure	New Measure	New Measure	New Measure	New Measure	20 minutes

What: This measure tracks the average amount of time in minutes between when a priority service call (loose aggressive animals, injured / ill animals at large, law enforcement assistance, etc.) is dispatched to an officer and their arrival on scene.

Why: The Division's average response time to priority service calls is a direct measurement of our ability to promptly address critical situations in which animals present a threat to the public safety or in which domestic animals are in immediate need of assistance.

How are we doing? This is a new Performance Measurement that will be tracked beginning FY 2010-11. Data from benchmark counties are not available.

Department Goal: Promote the control of rabies and responsible pet ownership

Communitywide Result Link: A safe and healthy community.

4. Performance Measure: Actual number of dogs currently licensed in the County of San Luis Obispo. (This performance measure is being deleted.)

05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
New Measure	New Measure	22,447	22,285	23,000	22,755	Deleted

What: This measure tracks the number of currently licensed dogs in the County as a function of the number of households.

Why: Dog licensing is required by ordinance, protects the public by ensuring all licensed dogs are vaccinated for rabies, and helps reunite animals with their owners when lost. Revenue generated through licensing fees also helps offset costs incurred by the County and contracting cities as a result of having to provide services related to community-wide impacts of pet ownership.

How are we doing? In FY 2009-10, the actual number of dogs licensed was dogs 22,755 (a variance of less than 1% compared to the FY 2009-10 target). To more accurately reflect community wide trends in animal ownership and licensing, Animal Services has replaced this measure with Performance Measure #5, *Percentage of county-wide dog population, which is licensed*. This will allow for the continued reporting and evaluation of licensure compliance. Data from benchmark counties are not available.

5. Performance Measure: Percentage of county-wide dog population, which is licensed. (New performance measure in FY 2010-11)						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
New Measure	New Measure	New Measure	New Measure	New Measure	34%	33%
<p>What: This measure compares the actual number of licensed dogs in the County of San Luis Obispo to the total dog population as projected from US Census data.</p> <p>Why: Dog licensing is required by ordinance, protects the public by ensuring all licensed dogs are vaccinated for rabies, and helps reunite animals with their owners when lost. Revenue generated through licensing fees also helps offset costs incurred by the County and contracting cities as a result of having to provide services related to community-wide impacts of pet ownership.</p> <p>How are we doing? This new performance measure is proposed to more accurately reflect community wide trends in animal ownership and licensing. The measure compares total number of dogs licensed (22,755) in the County against the total calculated number of dogs based upon US census and American Veterinary Medical Association pet ownership statistics. Data from benchmark counties are not available</p>						
<p>Department Goal: Provide for the humane care and re-homing of impounded and sheltered animals.</p> <p>Community-wide Result Link: A livable community.</p>						
6. Performance Measure: Percentage of all sheltered animals adopted during the fiscal year. (This performance measure is being deleted.)						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
52%	51%	50%	54%	51%	49%	Deleted
<p>What: This measure reflects the percentage of animals adopted from our shelter annually.</p> <p>Why: This measures the success of our animal adoption program. This performance measure will be monitored closely during FY 2010-11 to evaluate for the possibility of any decrease in adoption rates, which may occur as a result of increases in adoption fees.</p> <p>How are we doing? The adoption rate for FY 2009-10 is 49%, or 2% less than the target for the year. The intent of this measure had been to reflect the number of animals adopted by residents while reducing the overall euthanasia rates. Due to the economic downturn, fewer animals were adopted. This measure is deleted in FY 2010-11, replaced with Performance Measure (#9- Live Animal Outcome Rate), Data from benchmark counties are not available.</p>						
7. Performance Measure: Percentage of animals redeemed for the fiscal year. (This performance measure is being deleted.)						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
18%	19%	17%	15%	17%	14%	Deleted
<p>What: Animal Services tracks the number of stray animals reunited with their owners each year.</p> <p>Why: This measures the success of our efforts to reunite lost pets with their caregivers in a safe and healthy condition.</p> <p>How are we doing? In FY 2009-10 the Redemption rate was 14%, 3% less than the target. Animal redemption rates have decreased during California's current economic downturn. This dynamic is attributable to pet owners being less willing or unable to incur impound fees associated with the redemption of a lost animal. This measure is deleted in FY 2010-11. Data from benchmark counties are not available.</p>						
8. Performance Measure: Percentage of adoptable dogs and cats euthanized by Animal Services. (This performance measure is being deleted.)						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
0%	0%	0.20%	0.51%	0%	0.48%	Deleted
<p>What: Animal Services documents and reports the number of dogs and cats euthanized to the State.</p> <p>Why: This measure helps us track the effectiveness of our animal adoption and redemption program.</p> <p>How are we doing? In FY 2009-10, the percentage of adoptable animals euthanized was 0.48%. Of the 256 dogs and 564 cats euthanized in FY 2009-10, 20 cats were classified as adoptable, no dogs that were classified as adoptable were euthanized during this period. This resulted in an overall adoptable euthanasia rate of 0.48%, which is essentially unchanged from the preceding year. This Performance Measure is closely associated with Performance Measure #6 (adoption rate) and Performance Measure #7 (redemption rate). This measure is deleted in FY 2010-11. Data from benchmark counties are not available.</p>						

9. Performance Measure: Live animal outcome rate. (New performance measure in FY 2010-11.)							
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target	
87%	85%	86%	85%	New measure	81.5%	85%	
<p>What: The percentage of animals discharged from Animal Services' shelter alive (Live Animal Outcome Rate).</p> <p>Why: This measure reflects the Division's success in reuniting lost pets with their owners and in placing un-owned animals into new homes.</p> <p>How are we doing? In FY 2009-10, the live animal outcome rate was 81.5%, or 4107 (2,391 dogs, 1,716 cats) of a total intake of 5,035 animals (2,656 dogs, 2,379 cats). Live outcomes for shelter animals is comprised primarily of adoptions (1,327 dogs, 1,599 cats), redemptions (728 dogs, 81 cats), and rescues or transfers to other humane organizations (336 dogs, 36 cats). The remaining 18.5% of animals with non-live outcomes (265 dogs, 663 cats) is comprised of euthanized animals which were aggressive, injured, ill or otherwise classified as un-adoptable (256 dogs, 544 cats), adoptable animals euthanized (0 dogs, 20 cats), and those which died, escaped, or were stolen (11 dogs, 99 cats).</p> <p>The live animal outcome rate for FY2009-10 represents a decrease of 3.5% over the preceding year. This decline resulted from the combined effects of an increase in animal intakes (7,500 FY2008-09 vs. 7,800 FY2009-10) together with decreases in animal adoptions and redemptions (3,771 FY2008-09 vs. 3,735 FY2009-10). This collective effect is attributable to the current economic environment and factors which have adversely impacted the ability of families to take on or maintain the cost responsibilities of pet ownership and which are disincentives to redemption of animals whose owners are unable or unwilling to incur impound fines and fees. Data from benchmark counties are not available.</p>							
<p>Department Goal: To serve the public with professionalism and ensure respectful, cooperative interactions with all our stakeholders.</p> <p>Communitywide Result Link: A livable community.</p>							
10. Performance Measure: Percentage of customer survey respondents who rated their contacts and exposure to Animal Services as "satisfactory or "excellent."							
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target	
80%	86%	89%	91%	88%	79%	100%	
<p>What: The Division distributes random quarterly mailings of a customer satisfaction survey to members of the public who have had contact with Animal Services during the preceding 3 months.</p> <p>Why: It is our goal to consistently provide quality service to the county's citizens, promote public health and welfare, and ensure our facility is safe and clean. This survey assists Animal Services in identifying areas for improvement or those of particular success.</p> <p>How are we doing? In FY 2009-10, the total number of customer satisfaction surveys that rated Animal Services as satisfactory or excellent was 79%, or 9% less than the target. Animal Services staff sent out a total of 1,238 surveys (an increase of 26% compared to FY 2008-09) of which 89 or 7% were returned. The current calculation method is structured in such a way as to potentially give extra scoring weight to negative input, allowing a few outlier responses to substantially shift the overall rating responses. Animal Services will work on fine-tuning the survey instrument to ensure the survey results are statistical valid for FY 2010-11. Data from benchmark counties are not available.</p>							
<p>Department Goal: Provide a cost effective Animal Services operation that maximizes the funding available for services that benefit the public.</p> <p>Communitywide Result Link: A prosperous community.</p>							
11. Performance Measure: Kennel operation expenditures per animal kennel day.							
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target	
New Measure	New Measure	\$6.42	\$5.25	\$7.20	\$7.04	\$7.04	
<p>What: This measure tracks the total kennel operation costs divided by "animal kennel days" (number of animals sheltered x the average length of each animal's shelter stay).</p> <p>Why: Monitoring and promotion of cost effective kenneling functions encourages responsible fiscal management of shelter operations.</p> <p>How are we doing? In FY 2009-10, the cost per animal kennel day was 2% below the target. Days of care increased by 6% along with the number of animals by 3%. Increase costs over FY 2008-09 are attributed to the addition of the Kennel Supervisor and Vet Tech positions. The division anticipates no appreciable increase in kennel operation costs for FY 2010-11. Data from benchmark counties are not available.</p>							

12. Performance Measure: Field services expenditures per case processed. (This performance measure is being deleted.)						
05-06 Actual Results	06-07 Actual Results	07-08 Actual Results	08-09 Actual Results	09-10 Adopted	09-10 Actual Results	10-11 Target
New Measure	New Measure	\$37.28	\$36.18	\$37.63	\$35.00	Deleted
<p>What: This measure tracks the total field services operation costs per case processed.</p> <p>Why: Monitoring and promotion of cost effective patrol and enforcement functions encourages responsible fiscal management of field services operations.</p> <p>How are we doing? In FY 2009-10, the actual cost per day for field operations was \$35 or \$2.53 (7%) less than the original target. With the downturn in the economy, an Animal Control Officer position was not filled during FY 2009-10, reducing costs overall in Field operations. This measure was deleted in FY 2010-11. Data from benchmark counties are not available.</p>						