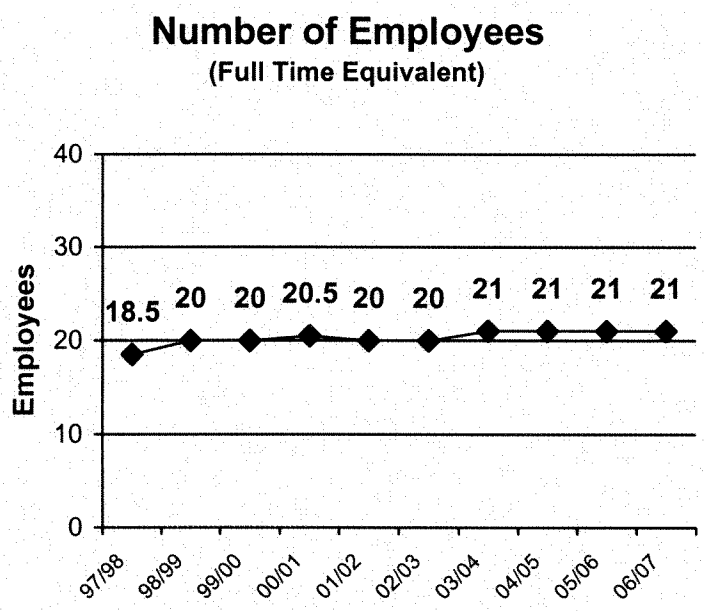
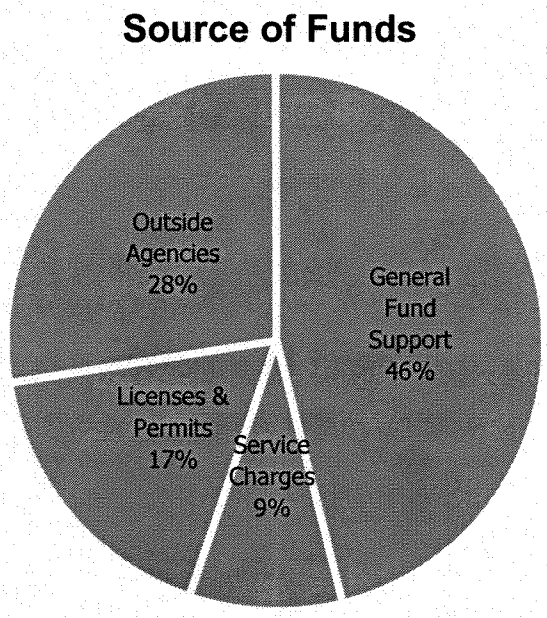
## MISSION STATEMENT

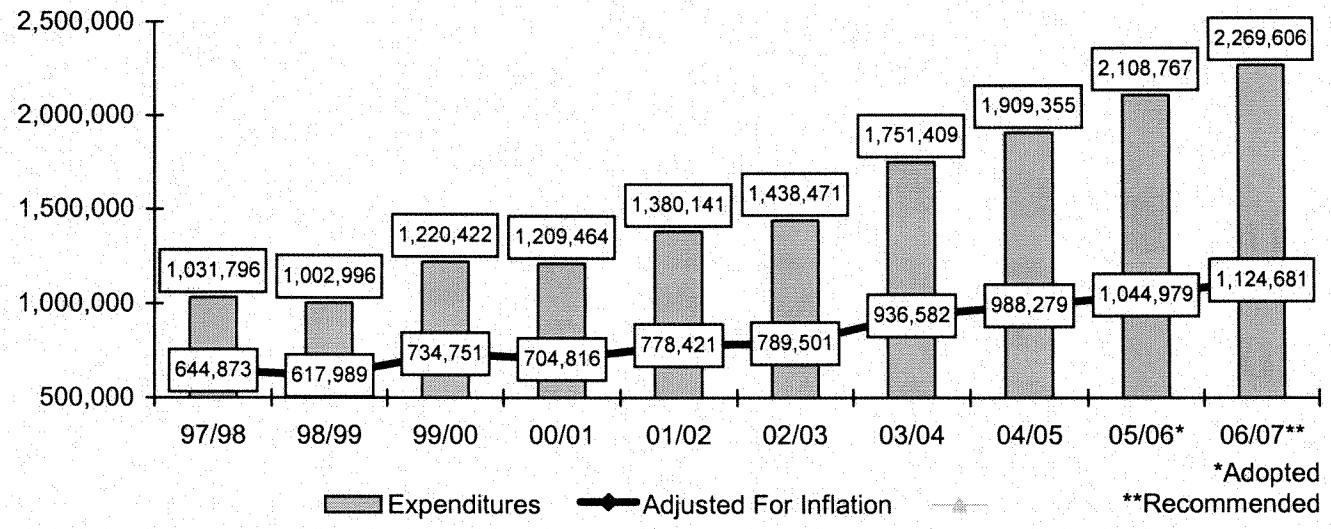
The Animal Services Division of the Sheriff's Department is dedicated to providing protection, education, and the humane treatment of animals in order to ensure a safe and healthy community and to promote the benefits of responsible pet ownership.

| Financial Summary | 2005-06 Budget | 2005-06 Projected | 2006-07 Requested | 2006-07 Recommended | Change From 2005-06 |
|---|---|---|---|---|---|
| Revenues | $ 1,106,775 | $ 1,109,813 | $ 1,227,296 | $ 1,227,296 | $ 120,521 |
| Salary and Benefits | 1,480,248 | 1,284,840 | 1,736,414 | 1,674,970 | 194,722 |
| Services and Supplies | 628,519 | 711,029 | 727,755 | 594,636 | (33,883) |
| Other Charges | 0 | 0 | 0 | 0 | 0 |
| **Gross Expenditures | $ 2,108,767 | $ 1,995,869 | $ 2,464,169 | $ 2,269,606 | $ 160,839 |
| General Fund Support (G.F.S.) | $ 1,001,992 | $ 886,056 | $ 1,236,873 | $ 1,042,310 | $ 40,318 |



## 10 Year Expenditures Adjusted For Inflation




**SERVICE PROGRAMS**

### Administration

Manage and supervise animal service programs, negotiate contracts with cities utilizing the Division's services, maintain records, coordinate communications with dispatch including receiving and releasing of animals.

Total Expenditures: $343,389 Total Staffing (FTE): 2.0

### Animal Placements

Provide opportunities for unredeemed, stray animals to find a new home. Utilize volunteers to assist in pet adoption functions and to match potential owners with animals. Provide financial assistance for pet owners to spay or neuter their pets.

Total Expenditures: $297,436 Total Staffing (FTE): 3.5

### Enforcement

Retrieve stray animals and dogs in violation of the leash law; respond to public complaints and nuisance abatement proceedings; provide permits for commercial and non-commercial breeders, kennels, and pet shops; provide immediate response to rabid animal calls and coordinate humane disposition. Investigate animal abuse cases and owner requested services to pick up, shelter, or euthanize owned animals.

Total Expenditures: $832,270 Total Staffing (FTE): 9.0

### Humane Education

Provide communities with pet-related information that serves the public and furthers the mission and goals of the Animal Services Division. Implement education programs that are directed at individuals and groups of individuals associated with service organizations, schools, and community groups.

Total Expenditures: $90,664 Total Staffing (FTE): .50

### Licensing

Protect the public by verifying that dog rabies vaccinations are current, collecting licensing fees, issuing licenses, and enforcing license ordinances and state and local rabies control laws. Includes rabid animal reporting and testing; quarantine, bite report coordination, and investigation coordination.

Total Expenditures: $315,475 Total Staffing (FTE): 3.5

## Sheltering/Euthanasia

Maintain safe and clean kennel facilities to house strays and animals placed on "hold" by law enforcement; quarantine bite animals; coordinate redemption of animals by owners; and humanely dispose of ill, injured, and unwanted animals.

Total Expenditures: $390,372 Total Staffing (FTE): 2.5

**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 Heeling Touch.

Examples of results achieved in the past year FY 05/06

Goal 1: Customer Service
1. Maintained the Division's success in the placement or redemption of adoptable animals into homes with only a single adoptable animal being euthanized.
2. Quarantined of over 90% of animals reported to be involved in bites to humans, thereby preventing the bite victims from having to undergo potentially costly and uncomfortable prophylactic rabies treatment.

Goal 2: Internal business processing improvements
1. Continued development of staff proficiency and utilization of recently installed Chameleon software system, allowing better management of records and efficient utilization of staff time.

Goal 3: Financial improvements
1. Utilized Chameleon to review and retrieve information on animals with expired licenses. This resulted in approximately a 25% increase in the number of dogs licensed over the previous year.
2. Increased city contract fees by 20%, bringing the Division closer to full cost recovery for services provided. Fees will continue to increase incrementally until full cost recovery is achieved.

Goal 4: Employee Development
1. Employed an outside, independent consultant to audit the Division's personnel structure, inter-relations, and management to determine areas where performance and morale can be improved. Such improvement is anticipated to allow Animal Services' staff to better perform their jobs and achieve a greater degree of service in a productive environment.

**Focus for FY06-07**

Goal: Customer Service
1. Maintain the Division's success in the placement or redemption of adoptable animals into homes and reducing the euthanasia of adoptable animals.
2. Maintain positive customer service survey ratings through courteous and professional responses to animal related concerns

Goal: Financial and business processing improvements
1. Improve license procedures and revenue by exploring alternative avenues of processing.
2. Continue movement towards full cost recovery for contracted services through incremental increases in service fees.
3. Improve animal adoptions while decreasing the potential for unfavorable animal placements through the implementation of an animal temperament testing protocol

Goal: Employee Development
1. Development of an employee policy and procedure manual specific to the Animal Services Division.
2. Improve management and utilization of kennel staff and volunteers by creating an Animal Care and Volunteer Coordinator position.

## COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The General Fund Support is recommended to increase by about $40,318 or 4% over FY 2005-06 levels. The recommended budget for Animal Services provides an increase in expense of about $160,839, a 7% increase over the FY 2005-06 budget. The recommended revenue is $120,521 greater than the amount budgeted in FY 2005-06 levels, a 10% increase.

The recommended budget shows a 13% increase in salaries and benefits, $194,722, over the budgeted FY 2005-06 amount. This fully funds all positions in the department. The FY 2005-06 budget included salary savings from one position that was left vacant to reduce expenses. Fully funding this position increases the salary and benefit accounts by about $72,000. Another $110,000 of the increase is due to prevailing wage and step increases. The remainder is related to approval of a request to eliminate a vacant Administrative Assistant position and to add a new Animal Care and Volunteer Coordinator position at a slightly higher salary. Animal Services intends to enter into a contract with a company that provides animal license renewal services. This allows for the reduction of the vacant Administrative Assistant position. The creation of the Animal Care – Volunteer Coordinator will assist with training and scheduling of the many volunteers who assist with animals at the shelter. In addition, this position will help categorize animals by their behavior with the intent to increase animal adoptions.

Services and supplies are recommended to be about $33,000 (5%) less than the budgeted amount in FY 2005-06. However, the reduction is entirely due to a decrease in overhead charges. The recommended services and supplies levels fund almost the entire department's request and includes increases for animal food, replacement of computers, cat cages and other needed supplies for the animal shelter. The recommended service and supply accounts includes $40,000 of funding for the spay/neuter program, the same amount as budgeted in FY 2005-06. Overall, this budget maintains contract services to cities as well and animal shelter services levels.

The increase in revenue comes from two main sources. The department has identified about $24,300 in eligible reimbursement from the state related to the SB 90 state mandates process. In addition, the department expects to realize about $90,000 in additional revenue from contracts with cities.

## GOALS AND PERFORMANCE MEASURES

**Department Goal:** Protect the public and domestic animals from injuries and disease by responding to citizens and calls for services.

**Community-wide Result Link:** A safe and healthy community.

**1. Performance Measure: Number of stray animals picked up for the fiscal year.**

| 01-02 Actual Results | 02-03 Actual Results | 03-04 Actual Results | 04-05 Actual Results | 05-06 Adopted | 05-06 Projected Results | 06-07 Target |
|---|---|---|---|---|---|---|
| 3,215 stray animals picked up | 2,913 stray animals picked up | 2,775 stray animals picked up | 2,327 stray animals picked up | 2,900 stray animals picked up | 4,200 stray animals picked up | 2,900 stray animals picked up |

**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?** The number of stray animals impounded in San Luis Obispo County reflects an increase. We are now including animals impounded at the shelter and in addition to impounded by the officers on patrol. This new figure will support a more accurate portrayal in the upcoming fiscal year on Animal Services approach to promote responsible pet ownership, through Humane education and spay/neuter efforts.

**2. Performance Measure: Percentage of dogs and cats involved in bite incidents (with humans) that are quarantined.**

| 01-02 Actual Results | 02-03 Actual Results | 03-04 Actual Results | 04-05 Actual Results | 05-06 Adopted | 05-06 Projected Results | 06-07 Target |
|---|---|---|---|---|---|---|
| 83% | 82% | 82% | 93% | 80% | 95% | 80% |

**What:** Animal Services investigates and locates dogs and cats involved in biting of humans, 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).

**How are we doing?** The number of animals successfully quarantined after a bite incident saw a substantial increase over the last fiscal year. This increase may be due in part to the provision of more complete animal identification information from bite victims. Decreasing numbers of unowned or unidentified stray animals may be another contributing factor. However, maintaining this level of success will continue to be a challenge due to the difficulty in locating feral or stray animals.

**3. Performance Measure: Number of dogs licensed for the fiscal year.**

| 01-02 Actual Results | 02-03 Actual Results | 03-04 Actual Results | 04-05 Actual Results | 05-06 Adopted | 05-06 Projected Results | 06-07 Target |
|---|---|---|---|---|---|---|
| 13,341 dogs licensed | 15,657 dogs licensed | 12,741 dogs licensed | 16,867 dogs licensed | 16,000 dogs licensed | 18,500 dogs licensed | 16,000 dogs licensed |

**What:** This measure tracks the number of licensed dogs in the county.

**Why:** Licensing dogs is a tool to protect the public and the county's ordinances. Licensing dogs helps Animal Services return lost pets to their rightful owners.

**How are we doing?** The number of licensed dogs substantially increased in the 04-05 fiscal year. This increase reflects an improvement in Animal Services' ability to identify expired license holders due to the acquisition of a new animal record management software. The improved ability to identify expired licenses and solicit renewals is expected to create a general increase in licensing compliance.

**Department Goal:** Provide a safe and clean environment for all sheltered animals, thus improving opportunities for increased adoption, redemption, and overall health to the animals.

**Community-wide Result Link:** A safe and healthy community.

**4. Performance Measure: Percentage of animals adopted during the fiscal year.**

| 01-02 Actual Results | 02-03 Actual Results | 03-04 Actual Results | 04-05 Actual Results | 05-06 Adopted | 05-06 Projected Results | 06-07 Target |
|---|---|---|---|---|---|---|
| 42% | 57% | 61% | 52% | 62% | 53% | 62% |

**What**: This measure reflects the percentage of animals adopted from our shelter annually.

**Why:** This measures the success of our animal adoption program.

**How are we doing?** The percentage of animals adopted and redeemed from Animal Services decreased during the 04-05 fiscal year. At the same time, no adoptable animals were euthanized at the shelter. Together, these measures may indicate that the adoptability of animals making their way to the shelter decreased, making them more difficult to place.

**5. Performance Measure: Percentage of animals redeemed for the fiscal year.**

| 01-02 Actual Results | 02-03 Actual Results | 03-04 Actual Results | 04-05 Actual Results | 05-06 Adopted | 05-06 Projected Results | 06-07 Target |
|---|---|---|---|---|---|---|
| 17% | 21% | 20% | 19% | 24% | 16% | 24% |

**What:** Animal Services tracks the number of stray animals reunited with their owners each year.

**Why:** This measures the success of our efforts to reunite lost pets with their caregivers in a safe and healthy condition.

**How are we doing?** The percentage of animals adopted and redeemed from Animal Services decreased during the 04-05 fiscal year. At the same time, no adoptable animals were euthanized at the shelter. Together, these measures may indicate that the animals making their way to the shelter had physical or temperamental issues, which may have deterred their owners from seeking to redeem them.

**6. Performance Measure: Percentage of adoptable dogs and cats euthanized by Animal Services.**

| 01-02 Actual Results | 02-03 Actual Results | 03-04 Actual Results | 04-05 Actual Results | 05-06 Adopted | 05-06 Projected Results | 06-07 Target |
|---|---|---|---|---|---|---|
| N/A | 10% | 3% | 0% | 4% | <1% | 4% |

**What:** Animal Services documents and reports the number of dogs and cats euthanized to the State.

**Why:** This measure helps us track the effectiveness of our animal adoption and redemption program.

**How are we doing?** During the 04-05 fiscal year, no adoptable animals were euthanized at Animal Services. This represents a milestone in the Division's performance which sets San Luis Obispo County among a select few communities. This success has been realized through the cooperative efforts of staff, volunteers, and humane organizations. Maintaining these efforts is hoped to keep the euthanasia of adoptable animals at the lowest level possible.

**7. Performance Measure: Percentage of customer survey respondents who rated the kennel facilities, service, and staff as "satisfactory or "excellent."**

| 01-02 Actual Results | 02-03 Actual Results | 03-04 Actual Results | 04-05 Actual Results | 05-06 Adopted | 05-06 Projected Results | 06-07 Target |
|---|---|---|---|---|---|---|
| 94% | 97% | 96% | 91% | 90% | 86% | 66% |

**What**: The Division has implemented a customer satisfaction survey.

**Why:** It is our goal to consistently provide great service to our customers and ensure our facility is safe and clean. This survey will assist Animal Services to make necessary changes or improvements as needed.

**How are we doing?** The overwhelming majority of customer surveys received by Animal Services during the last fiscal year were positive. However, the overall sample size was relatively small and reflected only a select group of people coming in contact with Animal Services creating an artificially high satisfaction rating. In the coming year, the Division will be implementing a random mailing of such surveys. It is anticipated that this will result in a decrease in reported satisfaction, but will be a more accurate representation and provide more valuable feedback.

**Department Goal:** Provide a cost effective Animal Services operation that maximizes the funding available for services that benefit the public.

**Community-wide Result Link:** A well governed community.

**8. Performance Measure: Administrative costs as a percentage of the Animal Services budget.**

| 01-02 Actual Results | 02-03 Actual Results | 03-04 Actual Results | 04-05 Actual Results | 05-06 Adopted | 05-06 Projected Results | 06-07 Target |
|---|---|---|---|---|---|---|
| 21% | 16% | 14% | 17.3% | 23% | 16% | 19% |

**What**: This measure tracks the administrative costs expended annually with the total budget.

**Why:** It is important to minimize the administrative costs and maximize funding for servicing and protecting the animals and citizens of San Luis Obispo County.

**How are we doing?** Administrative costs for fiscal year 04-05 were below targeted levels. Successfully operating the Division with administrative costs below targeted levels allowed the Division to direct expenditures into providing improved service and animal care.