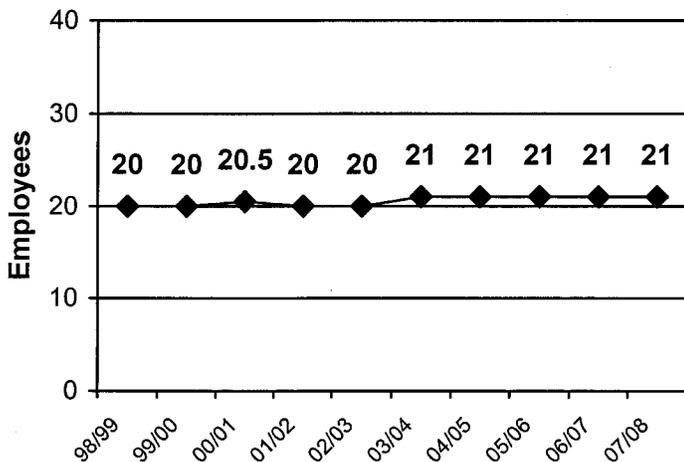


**MISSION STATEMENT**

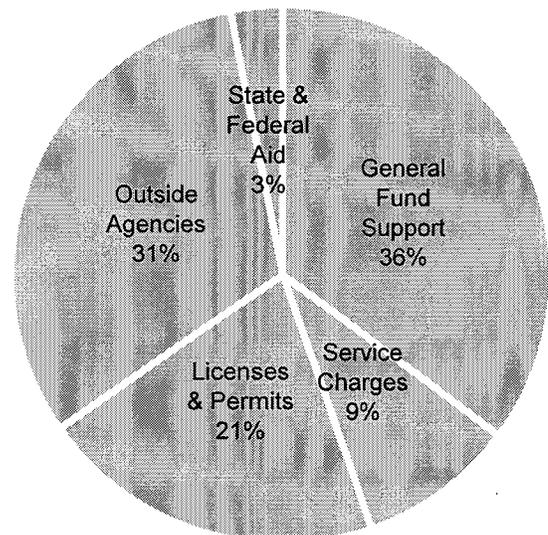
The Animal Services Division of the Sheriff's Department is dedicated to providing protection, education, and the humane treatment of animals in order to ensure a safe and healthy community and to promote the benefits of responsible pet ownership.

<u>Financial Summary</u>	<u>2006-07 Budget</u>	<u>2006-07 Projected</u>	<u>2007-08 Requested</u>	<u>2007-08 Recommended</u>	<u>Change From 2006-07</u>
Revenues	\$ 1,227,296	\$ 1,447,218	\$ 1,447,218	\$ 1,447,218	\$ 219,922
Salary and Benefits	1,674,970	1,622,021	1,622,021	1,653,114	(21,856)
Services and Supplies	594,636	598,593	598,593	582,410	(12,226)
Other Charges	0	0	0	0	0
Fixed Assets	0	0	89,277	0	0
<b>**Gross Expenditures</b>	<b>\$ 2,269,606</b>	<b>\$ 2,220,614</b>	<b>\$ 2,309,891</b>	<b>\$ 2,235,524</b>	<b>\$ (34,082)</b>
 General Fund Support (G.F.S.)	 <u>\$ 1,042,310</u>	 <u>\$ 773,396</u>	 <u>\$ 862,673</u>	 <u>\$ 788,306</u>	 <u>\$ (254,004)</u>

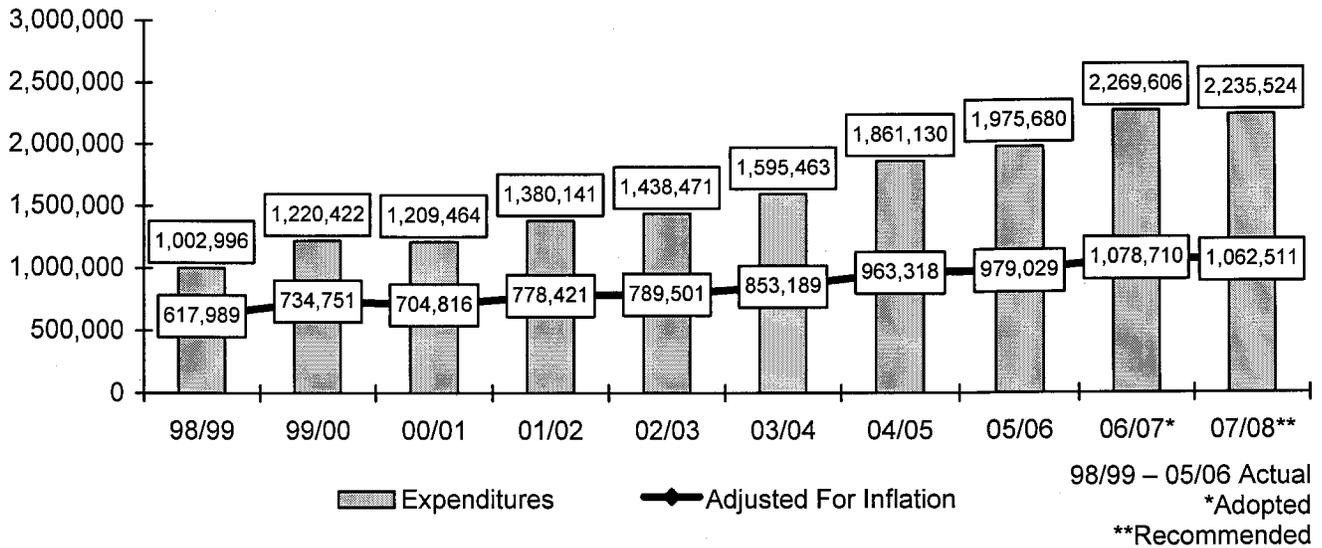
**Number of Employees**  
(Full Time Equivalent)



**Source of Funds**



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: \$279,843 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: \$318,308 Total Staffing (FTE): 4

**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: \$930,407 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: \$53,640 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: \$309,806 Total Staffing (FTE): 1.5

### 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: \$343,520 Total Staffing (FTE): 4.0

#### 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.

Examples of results achieved in the past year FY 2006-2007

#### Goal 1: Customer Service

- a. Affected the quarantine of over 95% 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.
- b. Implemented broad based sampling of citizens with Animal Services contact to evaluate overall performance. Customer service surveys show 90% satisfaction.

#### Goal 2: Internal business processing improvements

- a. Implemented automated phone tree to more effectively route calls to appropriate personnel and provide answers to frequently asked questions. Calls will be more efficiently handled allowing staff to provide more in depth service and tasks relevant to their job function.
- b. Pursued and established a program to outsource license processing functions to allow more efficient and timely handling of license applications and renewals. Outsourcing will also allow staff to focus more effectively on other job functions.

#### Goal 3: Financial improvements

- a. Implemented outsourcing program to more effectively process licenses and to identify unlicensed dogs or delinquent owners. This process is anticipated to generate license revenue increases of as much as 50%.
- b. Negotiated contract renewals with all cities which will continue incremental fee increases over three years; bring the Division closer to full cost recovery for services provided

#### Goal 4: Learning and Growth

- a. Established Shelter Coordinator position. Recruitment is ongoing and will result in improved volunteer coordination, kennel oversight, and animal management.
- b. Initiated development of Divisional personnel manual. Manual is nearing completion at mid year.

#### **FY 2007-2008**

##### **Objective: 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 ratings through courteous and professional responses to animal related concerns.

##### **Objective: Financial and business processing improvements**

- 1) Work with license outsourcing agency to increase license revenue.
- 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.

**Objective: Learning and Growth**

- 1) Finalize and improve divisional policy manual under development in FY 2006-2007
- 2) Improve work processes through development of standardized practices and procedures, particularly with regards to kennel function and animal management.

**COUNTY ADMINISTRATOR’S COMMENTS AND RECOMMENDATIONS**

The recommended expense for this division of the Sheriff-Coroner Department is \$34,082 (1%) less than the amount in the FY 2006-2007 adopted budget. Revenues are projected to increase by \$219,922 (17%). The General Fund Support is recommended to decrease by \$254,004 (25%) as compared to FY 2006-2007.

Recommended expense for salaries and benefits are decreasing by \$21,856 (1%). This fully funds all positions in the department. The 3.25% pension related increase adds \$31,093 to the salary and benefit expense to this budget. However, a \$228,474 decrease in workers compensation expense more than offsets both the pension increase and prevailing wage increases in the salary and benefits accounts. The reduced workers compensation expense results in the overall expense reduction in these accounts.

Services and supplies are recommended to be about \$12,000 (2%) less than the budgeted amount in FY 2006-2007. The individual accounts in this series show a variety of increases and decreases. However, the overall decrease can be attributed to a \$23,365 dollar reduction in insurance charges. The recommended services and supplies level fund the department’s request for the spay/neuter program.

The recommended increase in revenue comes from three main sources. The department has increased the amount of eligible reimbursement from the state related to the SB 90 state mandates process by an additional \$44,501 based upon actual receipts. In addition, the department expects to realize about \$100,000 in additional revenue from contracts with cities. The department also projects an increase of about \$73,000 in additional license fee revenue largely due to the department’s increased attention to licensing and the implementation of a contract with a private firm that is more effective at processing license fee renewals.

The animal shelter uses Honor Farm inmate labor to help maintain the kennels and cages in the shelter. Over the course of the last year, the division received a number of complaints involving poor cleaning performance and other issues involving inmate treatment of animals in the shelter. In response, the department requested the addition of 5.0 FTE Kennel Worker positions with a total expense of \$198,120. The intent of the request is to replace the inmate labor with paid staff. The division’s request is not recommended for approval at this time. The Administrative Office has recommended the development of an independent evaluation of the shelter operations. The division contacted the Humane Society of the United States (HSUS) with a request to perform the evaluation. However, HSUS cannot perform the study until 2008. Other alternative professional organizations and individuals are being currently considered by the division. The Administrative Office recommends that the independent evaluation be accomplished prior to recommending additional staff. One of the concerns involves increasing staffing levels by 25% and its related expense. Although this would replace inmate labor, there may be other less costly alternatives that effectively addresses the issues and provides a more sustainable level of expense. This and other issues should be assessed through the independent evaluation. The evaluation should propose recommended actions and options based upon accepted and best practices. At the conclusion of the evaluation, the division may return to the Board with a mid-year request based upon the evaluation and available funding.

**BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED**

Unit Amount	Description	Results
5 FTE Kennel Workers Gross Expense: \$198,120	Add five Kennel Worker positions to replace the use of inmate labor in cleaning kennels and cages at the shelter.	Shifting from inmate labor to paid staff will result in a higher level of animal care and attention, greater staff accountability, cleaner housing and holding areas for animals and a more consistent humane level of care.
General Fund Support: \$198,120		

Unit Amount	Description	Results
1 sedan vehicle: Gross expense :\$13,950  General Fund Support: \$13,950	Purchase one sedan vehicle to be used 24 hours per day by the Animal Services Manager	Facilitate travel within and outside the county by the Animal Services Manager to conduct responsibilities and duties of that position.  Ensure attention to public safety issues and administrative responsibilities related to animal management are not delayed. Allow for secure storage and of firearms and controlled substances used in the chemical capture of animals in a manner that allows for more rapid response.

**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.**

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
2,913 stray animals picked up	2,775 stray animals picked up	2,327 stray animals picked up	3,213 Stray Animal picked up	2,900 stray animals picked up	2900 Animals picked up	2900 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 during the 2006-07 fiscal year is on target to meet projected levels. By receiving and impounding stray animals, the Division promotes public health and safety through the uptake of potentially dangerous or nuisance animals. Additionally, animal welfare is promoted as strays receive basic care, sheltering, and are protected from the hazards associated with running at large.

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

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
82%	82%	93%	95 %	80%	95%	90%

**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?** Animal Services has maintained a high level of success in identifying and quarantining animals involved in bites to humans. We project that we will exceed our target for this measure. By effectively quarantining these animals, public health is promoted in that bite victims' potential rabies exposure can be evaluated and unnecessary post exposure treatments can be avoided, saving the victims both money and discomfort. The Division will continue to face challenges in maintaining this high level of success, particularly with respect to bites involving feral or transient animals.

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

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
15,657 dogs licensed	12,741 dogs licensed	16,867 dogs licensed	17,571 dogs licensed	16,000 dogs licensed	17,041 licensed	17000 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 remained above projected levels during fiscal year 2006-07. This is attributed largely to the continuing benefits of improved and integrated shelter management software. Through the implementation of a license outsourcing service beginning in January 2007, the Division anticipates additional success 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.**

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
57%	61%	52%	52 %	62%	53%	55%

**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 from Animal Services during the last fiscal year was substantially below targeted levels. This is likely the result of an overly ambitious target level as projected adoption levels are consistent with past performance. While the Division was faced with the necessity of euthanizing some animals classified as adoptable for the first time in three (calendar) years, this number was still well below historic values. The adoptability of animals making their way into the shelter, either for reasons of temperament or health, was an additional factor which influenced this performance measure. It should be noted that despite the decline in the percentage of animals adopted, over 2,600 animals were adopted in FY 05-06.

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

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
21%	20%	19%	18 %	24%	20%	20%

**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?** Similar to adoption rates, the number of animals redeemed from Animal Services is projected to be somewhat below targeted levels. Nevertheless, redemptions are consistent with or exceed previous years' performance. Factors of animal temperament and health likely contribute to redemption rates as unadoptable animals are also less likely to be redeemed. Over 900 animals were redeemed in FY 05-06.

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

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
10%	3%	0%	0 %	4%	4%	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?** Animal Services continues to strive to place all adoptable animals into new homes. While the Division was faced with the necessity of euthanizing some animals classified as adoptable, this number was within targeted levels and still below recent historical levels. Space limitation at the shelter is the primary factor resulting in the euthanasia of adoptable animals. This factor is compounded by ongoing societal practices leading to pet overpopulation. The Division is continuing to address issues of pet overpopulation and responsible ownership through our humane education program.

**7. Performance Measure: Percentage of customer survey respondents who rated their contacts and exposure to Animal Services as "satisfactory or "excellent."**

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
97%	96%	91%	80%	66%	80%	80%

**What:** The Division implemented an updated customer satisfaction survey.

**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 will assist Animal Services in identifying areas for improvement or those of particular success.

**How are we doing?** The Division's projected satisfaction ratings substantially exceed targeted levels. This is the first year in which the new format for customer service surveys was utilized. Because this new format randomly sampled all contacts, including those individuals who were the subject of animal related complaints, it was anticipated that an increase in negative feedback from individuals subject to enforcement action would result in a moderate decrease in overall satisfaction. However, Animal Services maintains a high satisfaction rating across contact groups reflecting broad based satisfaction.

**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.**

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
16%	14%	17.3%	21%	19%	21%	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 06-07 are in rough approximation to targeted levels. Successfully operating the Division with administrative costs within the targeted range allowed the Division to direct expenditures into providing improved service and animal care.