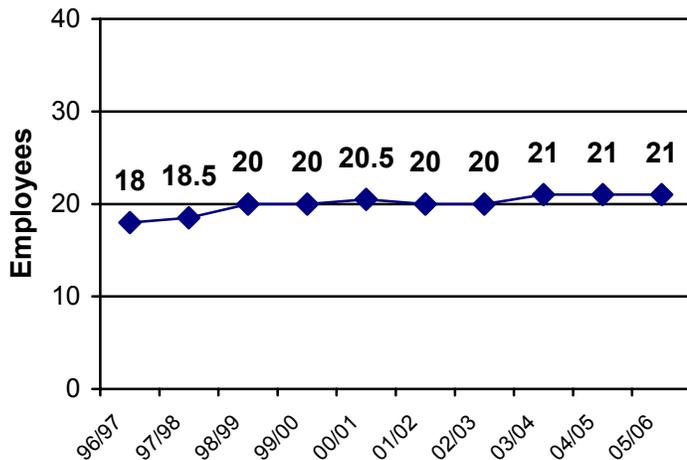


**MISSION STATEMENT**

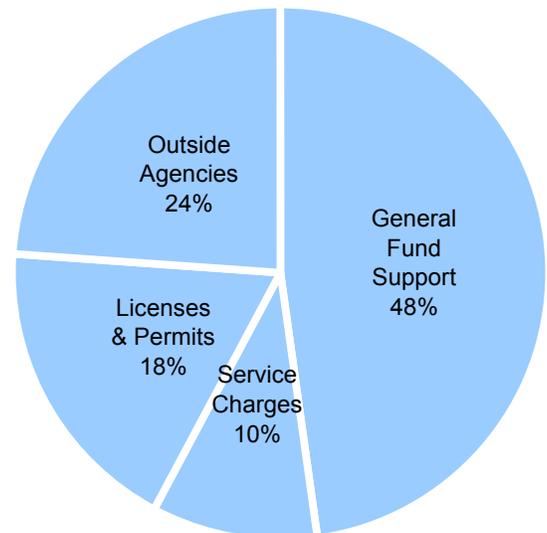
The Animal Services Division of the Sheriff's Department is dedicated to providing protection, education, and the humane treatment of animals in order to ensure a safe and healthy community and to promote the benefits of responsible pet ownership.

	2003-04	2004-05	2005-06	2005-06	2005-06
<u>Financial Summary</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Recommended</u>	<u>Adopted</u>
Revenues	\$ 857,342	\$ 980,822	\$ 1,106,775	\$ 1,106,775	\$ 1,106,775
Salary and Benefits	1,104,616	1,371,535	1,422,698	1,480,248	1,480,248
Services and Supplies	467,817	489,595	641,176	628,519	628,519
Fixed Assets	23,030	0	0	0	0
**Gross Expenditures	\$ 1,595,463	\$ 1,861,130	\$ 2,063,874	\$ 2,108,767	\$ 2,108,767
General Fund Support (G.F.S.)	<u>\$ 738,121</u>	<u>\$ 880,308</u>	<u>\$ 957,099</u>	<u>\$ 1,001,992</u>	<u>\$ 1,001,992</u>

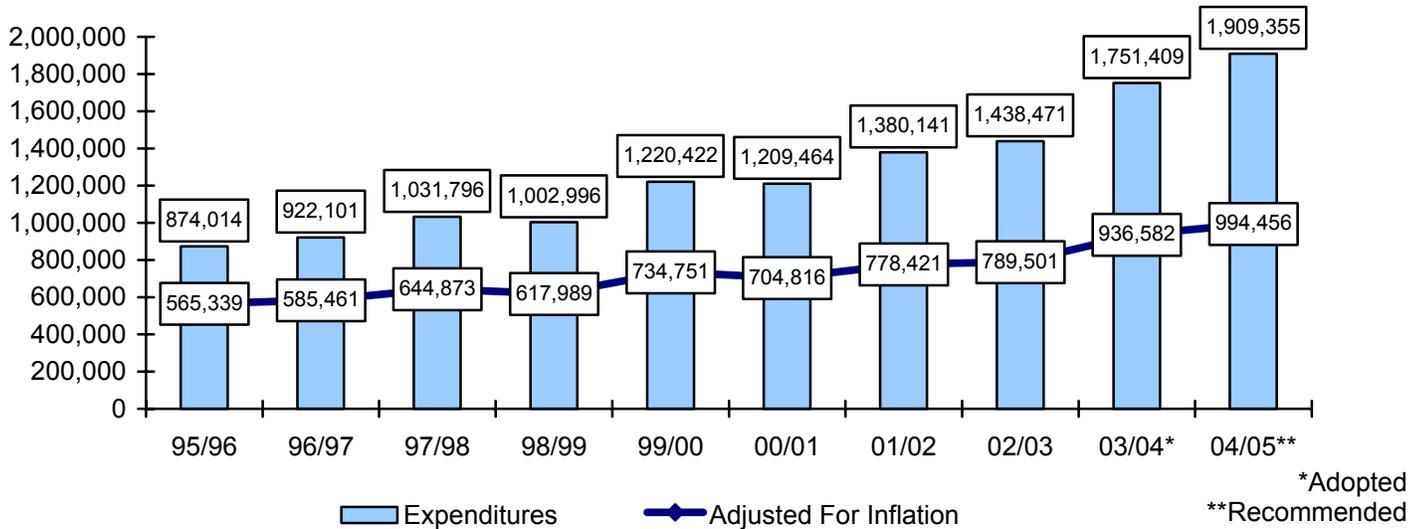
**Number of Employees**  
(Full Time Equivalent)



**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: \$319,054 Total Staffing (FTE): 2.0

**Animal Placements**

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

Total Expenditures: \$276,358 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: \$772,657 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: \$84,239 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: \$304,367 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: \$352,091 Total Staffing (FTE): 2.5

**DEPARTMENT COMMENTS**

The Animal Services Status Quo budget for fiscal year 2005-2006 is requesting a 5% increase from the County's General Fund over the current fiscal year (2004-2005), totaling \$53,581. To meet the Status Quo budget requirements, salaries for two (2) permanent positions were excluded for the second year from the budget proposals. The requested budget proposal reflects uncontrollable cost increases that include but are not limited to insurance billings up from \$25,099 to \$33,852, workers compensation rates up from \$272,254 to \$310,098, and countywide overhead charges escalating from \$137,869 to \$184,443, over the current year. We are not requesting any fixed assets in the Status Quo budget. Animal Services revenue will increase from the current adopted budget of \$1,005,837 to \$1,106,775. This is in part, to the negotiated contractual agreements with the seven cities in the county allowing for a 20% fee increase to their contracts and approval by the Board to increase the boarding fees.

During the calendar year 2004, Animal Services euthanasia rate dropped 35% from calendar year 2003 (645 to 421). More importantly, there were no adoptable dogs or cats euthanized during the calendar year 2004. Animals entering our shelter continue to be scanned for microchip implantations, enabling the division to return lost dogs and cats to their rightful owners. Additionally, the dogs and cats receive vaccinations to assist in preventing the spread of disease. Animal Services continues to maintain a partnership with the San Luis Obispo County Animal Alliance, humane societies, independent animal rescue groups, veterinarians, and animal business owners.

**COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS**

The General Fund Support is recommended to increase by about \$98,500, or 10% over FY 04-05 levels. The recommended budget for Animal Services provides an increase in expense of about \$199,400 (10%) over the FY 04-05 budget. The recommended revenue level is about \$100,900 (10%) over FY 04-05 levels.

The recommended General Fund Support is increased by about \$45,000 above the amount requested by the department. The requested budget included salary and benefit savings that were proposed to occur by leaving two positions unfilled. The recommended funding level restores funding for one position that would otherwise not be filled. The addition of \$45,000 in General Fund expense to restore funding for the position is based upon the continuing positive results of the department related to reducing animal euthanasia rates and the need to maintain a level of staffing to meet contractual obligations with cities.

Services and supplies are recommended to be about \$84,500 (15%) higher than the budgeted amount in FY 04-05. Increases in fixed expenses related to countywide overhead, insurance and garage charges total about \$61,800 of this increase. The rest of the increase, about \$22,650, provides for additional food, medicine, and services and supplies associated with sheltering of animals. The recommended service and supply accounts includes \$40,000 of funding for the spay/neuter program, the same amount as budgeted in FY 04-05. Overall, this budget maintains contract services to cities as well and animal shelter services levels.

**BOARD ADOPTED CHANGES**

None.

**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.**

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
3,354 stray animals picked up	3,215 stray animals picked up	2,913 stray animals picked up	2,775 stray animals picked up	2,900 stray animals picked up	2,327 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 continued to decrease in the 2004-2005 fiscal year. This continuing decrease supports the pro-active approach Animal Services has taken to promote responsible pet ownership. Continuing humane education and spay neuter efforts in the upcoming fiscal year is anticipated to help continue this trend.

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

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
83%	83%	82%	82%	82%	93%	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.**

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
12,382 dogs licensed	13,341 dogs licensed	15,657 dogs licensed	12,741 dogs licensed	16,200 dogs licensed	16,867 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. While a portion of this increase is likely a one-time spike, 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.**

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
30%	42%	57%	61%	59%	52%	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.**

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
18%	17%	21%	20%	24%	19%	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 made them less likely that to be redeemed or adopted. It should be noted that 95% of the stray animals with tags or microchips are reunited with their owners.

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

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
N/A	N/A	10%	3%	9%	0%	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."**

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
95%	94%	97%	96%	90%	91%	90%

**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.**

00-01 Actual Results	01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Adopted	04-05 Actual Results	05-06 Target
New Measure	21%	16%	14%	19%	17.3%	23%

**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.