



City of Woodland

REPORT TO MAYOR AND CITY COUNCIL

AGENDA ITEM

TO: THE HONORABLE MAYOR
AND CITY COUNCIL

DATE: October 7, 2008

SUBJECT: ANIMAL CONTROL SERVICES

Report in Brief

At the July 15, 2008 meeting the City Council discussed the contract for animal control services with the County of Yolo. The City Council directed staff to work with the County to provide animal control services through September 2008, and in the meantime seek additional information regarding the spiraling costs for animal cost services and methods to contain that cost. Police Department staff worked with Animal Services staff to continue animal control services into FY2008-2009 on a monthly basis until the City Council considers a one-year contract with the additional information requested on July 15. Animal Control services staff were amenable to working with the City in this capacity but did request a 30 day notice for any reduction in service in order to properly adjust staffing levels. During this period, Animal Services staff has been working Police Department staff to gather information on the causes of the costs increases. Additionally staff from each organization has looked for ways to better contain costs while providing quality services to the Woodland community. Woodland staff have also been engaged in identifying resources to continue the service since July 15 and concluded that the only way to fund the additional cost is to withhold filling existing vacancies and utilizing a portion of the savings to provide the approximate \$450,000 needed for the proposed agreement.

Staff recommends that the City Council approve the FY 2008-2009 agreement with the County of Yolo to provide animal control services in the amount of \$ 534,034 along with strategies to contain further cost increases and direct staff to utilize a portion of the savings from vacant positions to fund the additional cost of \$447,234 to the FY09 budget.

Background

The County of Yolo, through the Sheriff's Department/Animal Control Division and under an agreement with the City of Woodland, provides animal control services to the Woodland community. Section 3.1.1 of the Woodland Municipal Code adopted in 1974, delegates animal control responsibilities and authority to the County. The shelter facility and administrative offices are located at the Sheriff's facility, 2500 East Gibson Road, Woodland.

For the past ten years or more the costs of providing the services has been allocated between the County and the cities based on a proportional formula of the number of patrol hours consumed by each jurisdiction and the number of animals housed at the shelter. The County collects and retains all fees (license fees collected from pet owners in the cities and unincorporated county, redemption fees, neutering fees, etc) for the animal control program. The proportional formulas are applied, after all revenues generated by the program have been subtracted, to the costs of animal control services. Additionally, Animal Control Services has provided a night drop service where anyone can leave an animal at the shelter after hours and without staff assistance. For many years the County assumed responsibility for this portion of sheltered animals but in recent years has spread this cost among all participants based on the percentage of “sheltered” animals.

The table below provides an eight year history of animal control services impact to the City of Woodland General Fund.

Year	Total Contract	% Inc	Woodland Share	% of Total	One Year Increase	% Inc
01-02			\$ 158,905			
02-03	\$1,311,940		\$ 220,348	17%	\$ 61,443	39%
03-04	\$1,337,867	2%	\$ 268,286	20%	\$ 47,938	22%
04-05	\$1,349,847	1%	\$ 286,968	21%	\$ 18,682	7%
05-06	\$1,168,018	-13%	\$ 334,015	29%	\$ 47,047	16%
06-07	\$1,294,674	11%	\$ 387,436	30%	\$ 53,421	16%
07-08	\$1,494,336	15%	\$ 461,942	31%	\$ 74,506	19%
08-09	\$1,684,971	13%	\$ 534,034	32%	\$ 72,092	16%
Cumulative		28%				236%

* Minus revenues

Table 1

The cost increase to the City of Woodland General Fund has been 236% since FY 01-02, an average of 19% per year. All of these costs are in addition to the fees and penalties collected from Woodland residents paid for animal control services.

Year	Patrol Hours	% Inc	Shelter Hours	% Inc	Animals Housed	% Inc	CFS	% Inc
01-02								
02-03	4178		2423		1776		2463	
03-04	5554	33%	3044	26%	2006	13%	3024	23%
04-05	3928	-29%	4724	55%	2112	5%	2992	-1%
05-06	4853	24%	5676	20%	2145	2%	5793	94%
06-07	3970	-18%	5345	-6%	2653	24%	5917	2%
07-08	4347	9%	8301	55%	2419	-9%	5181	-12%
08-09	-		-		-		-	
Cumulative		4%		243%		36%		110%

Table 2

Table 2 provides workload history for the City of Woodland over a similar period. The workload statistics do show an increase in all but the number of patrol hours provided, but the increase does not appear to be proportionate to the cost increase experienced by the City of Woodland.

In FY04-05 in an effort to control costs, the City of Woodland and Animal Control agreed to reduce services from a 24-7 program to a 12 hour day, 7 days a week program with after hours call outs approved by the client agency. The impact of this reduction was to slow the increase to 7% for that year, not including the costs for after hour services. These after hour services highlighted another issue with the program since the original invoice for services included many duplicate calls, calls which did not occur 'after hours' and calls which were not authorized responses. After several months of collaboration with Animal Control, staff was able to reach an accurate accounting of after-hours services.

In response to the escalating costs, the Police Department proposed reducing animal control services to the minimum required by law. Using the most recent data available a potential savings of \$374,000 was estimated for FY 08-09. This proposal was presented in order to avoid service reduction alternatives that included closing one or both of the City pools and eliminating a day of service at the Library. This proposal was rejected by Animal Services and an alternative "Shelter Only" option was offered that would have required the Police Department to provide animal control offices and the limited capacity to shelter and care for animals. The time required to implement this modified service would have generated a gap in service.

When these facts were discussed on July 15, public comments were received that favored implementation of the existing animal services agreement. Following the meeting, City and County staff and elected officials have worked collaboratively to receive updated service information and address the issues of accountability and cost containment. While these efforts have not resulted in reduced costs for animal services provided to Woodland, there is a renewed commitment to address cost containment and accountability. Therefore, staff concluded that the agreement should be scheduled for the Council's consideration and resources identified to fund the unanticipated costs.

Discussion

As a result of the City Council discussion on July 15, 2008 staff received a letter from the Sheriff's Office regarding animal control services. While the letter (**Attachment 1**) provided some reasons for the increase in costs according to the Animal Services staff, it also highlighted the disparate impact of the cost increases on the City of Woodland. The table below analyzes the statistics provided by Animal Services in the letter (in red) and comparative costs of Animal Services for the City of Woodland (blue) over the last three years.

	2004-2005	2007-2008	% Increase
Total Service Calls	9380	17687	89%
Total Shelter Hours	13063	26201	101%
Woodland Service Calls	2992	5181	73%
Woodland Shelter Hours	4724	8301	76%
	2004-2005	2008-2009	% Increase
Agencies Contract	\$ 753,674	\$ 1,220,966	62%
County's Contract Share	\$ 246,710	\$ 447,927	82%
County's Budget	\$ 1,349,847	\$ 2,128,157	58%
Woodland Contract	\$ 286,969	\$ 534,038	86%

Table 3

The table shows that while the workload in the City of Woodland has increased, it has increased less than the overall operation yet cost increases to the City of Woodland exceeded the increase to overall operations and individual partner agencies.

Police Department staff in cooperation with Animal Control Services staff analyzed animal services program financials over the past eight fiscal years (**Attachment 2**). As with most service functions, labor is the highest program expense averaging 68% of annual budget. Supplies and services averaged 26%. Supplies and services have increased \$ 306,959 (104%) over eight years or 15% per year. Employee costs have increased \$ 880,984 (147%) over eight years. The number of Animal Services staff has increased from 16 FTE (FY02) to 22 FTE (FY09). The increase in individual employee compensation has averaged 5.6% per year. Though the rate of increase for supplies and services far exceeded the inflation rate over the eight year period, the most significant impact on costs appear to be the added staff.

On the revenue side, the local contributions by all partners (including the County) has increased from 70% to 78% of program revenues while revenues generated from fees and charges have steadily declined from 26.7% in FY02 to 11.2% in FY09.

Following the July 15, 2008 City Council meeting City staff learned through an article published in the Daily Democrat that in-house veterinary services were increased to a full-time equivalence in FY 08. While defending the need for the service enhancement, Animal Services staff admitted that communication of these changes and their benefit to the program had not been consistently provided.

Animal Services explained that program enhancements were needed to bring the operation into compliance with state law (in particular the Hayden bill, SB1785, effective July 1, 1999) and contemporary standards for similar animal control programs. These enhancements include additional staffing, replacement of vehicles and animal transport containers, and providing on-site veterinary services through the University of California, Davis. Though there is no long term financial or program plan for the program, Animal Services staff believes that any needed enhancements have been made and future adjustments should be minimal, if any.

As a result of our discussions with Animal Services Division staff and program financial analysis it was apparent that the disparate increase in costs for the City of Woodland resulted from a combination of factors, particularly the application of a standardized percentage formula on activity and decreasing revenues from fees and charges. What remains unclear is why the activity level attributed to Woodland remains so disproportionate to other jurisdictions.

Police Department staff met with Sheriff Departments' staff to discuss this question and identify methods to contain cost increases in future years. During this discussion the Animal Services Manager described several actions already taken that will reduce increases in future years. These actions include:

- Returning to the use of inmates to assist with animal care at the shelter. This action eliminated \$50,000 from the personnel budget for "extra help"
- The purchase of the last replacement "box" (the compartment installed on a truck body to transport animals) was made in FY 2007-2008. The replacement boxes are made of stainless steel and expected to last longer than the three rotations the old fiberglass boxes did thus reducing vehicle/ equipment replacement from FY 2007-2008 by \$80,000.
- Enhanced software which has an address verification component to more accurately account for the responsible jurisdictions.

In addition to the actions already taken by Animal Services, there was agreement to implement other measures to determine the cause of the disproportionate activity level attributed to Woodland and to provide better animal services management as well as cost containment. These measures would be a collaborative effort between Animal Services and partner agencies. The measures to be implemented include:

- Conduct a cooperative staff study to identify the causes for the disproportionate rate of animal services consumed by the City of Woodland in comparison to other partner agencies and identify methods to address the causes.
- Public education to increase licensing, vaccinations, and responsible pet ownership

- Present an updated fee schedule to be presented to the Board in October 2008.¹
- Hold a discussion with partner agencies to identify a fee recovery target for animal control services.
- Research other methods to increase Animal Services cost recovery.
- Increase the use of microchip implants in recovered animals to reduce recidivism.
- Hold a pre-budget collaborative meeting with Animal Services partners to identify service initiatives/ reductions to insure delivery of needed services and control costs.
- Provide timely communication to partner agencies regarding changes that impact costs and services. Specifically, Animal Services will be more proactive in sharing information with partner agencies that will keep them informed of anything that affects contracted services and costs.

To implement these initiatives the City would agree to the proposal from the County to provide animal services to the City for FY 08-09. This would require a FY 08-09 budget augmentation of \$447,234. Staff believes these initiatives should meet the City of Woodland's primary objective to provide animal control services necessary for public safety while bringing consumption of animal control services in line with our partner jurisdictions. However should costs for animal control services continue to increase as in the past, the City of Woodland's only option to control costs would be to assume responsibility for providing some or all of the services as outlined in the July 15, 2008 report to the City Council on Animal Control Services.

Should the City Council opt to move forward with the recommendation presented on July 15, 2008 the period of transitional service would still occur however the cost differential for this option has decreased due to period of full service the City has consumed since July 15, plus a minimum of 30 days notice required by the County to enact any staffing adjustments. The budget augmentation for this option is now \$326,861.

Fiscal Impact

Implementation of the Animal Services Agreement for FY 08-09 will require a budget augmentation of \$447,234. The funds necessary to support this augmentation would be generated by suspending the hiring of selected vacant positions pending further review of all FY09 revenue and expenditures. There are currently 12 vacant positions assigned to the General Fund. The savings generated by not filling these positions are considerably higher than the amount needed for the animal services agreement. However, as the impact of the current economic climate further erodes the fiscal resources of local government, it is apparent that additional revision of revenues and expenditures may be necessary. Additional information, including a review of FY09 General Fund expenditures and revenues and projections for the FY10 budget and updated 10-Year Plan will need to be completed. City staff is currently reviewing this information in preparation for the October 28 Study Session.

¹ City staff was provided a draft proposal of the Animal Services fee study on September 16, 2008. Staff will review the study and comment as appropriate.

Public Contact

Public notice of this agenda item occurred with the posting of the City Council agenda. A copy of the agenda and report has been provided to the Sheriff's Department Animal Control Division.

Alternative Courses of Action

1. Approve the FY 2008-2009 agreement with the County of Yolo to provide animal control services in the amount of \$ 534,034 along with strategies to contain further cost increases and direct staff to utilize a portion of the savings from vacant positions to fund the additional cost of \$447,234 to the FY09 budget.
2. Approve as recommended on July 15, 2008 an agreement with the Yolo County Sheriff's Department/Animal Control Division for animal control services limited to access to the shelter facility and direct staff to develop the capacity to provide field response for Woodland and utilize a portion of the savings from vacant positions to the additional cost of \$326,861 to the FY09 budget.

Recommendation for Action

Staff recommends that the City Council approve Alternative No. 1.

Prepared by: Carey F. Sullivan
Chief of Police

Mark G. Deven
City Manager

Attachments



Yolo County Sheriff's Department

2500 East Gibson Road, Woodland, CA 95776

(530) 668-5280

Fax (530) 668-5238

(916) 375-6493

E. G. Prieto
Sheriff - Coroner

Tom A. Lopez
Undersheriff

Administration
(530) 668-5280
Finance
Personnel
Planning & Research

Cameron Training Facility
Commissary
Inmate Education
Inmate Programs
Inmate Training

Coroner's Section
(530) 668-5292

Field Operations
(530) 668-5280
Civil
Community Resources
Crime Prevention
Department Training
Investigations
Marine Patrol
Patrol
Search & Rescue
Aero Squadron
Cadets
Posse
Reserves
STARS

Animal Services
(530) 668-5287

Leinberger Detention
(530) 668-5254
Corrections
Inmate Work Programs

Monroe Detention
(530) 668-5245
Court Services
Corrections
Food Services
Records
Transportation

July 28, 2008

City of Woodland
Mark Deven, City Manager
300 First Street
Woodland, CA 95695

Dear City Manager Deven,

RE: Animal Services

Yolo County Sheriff's Animal Services budgets from fiscal years 2005 to 2009 increased from \$1.3 million to over \$2.1 million a 58% increase. The \$778,310 increase in budgeted costs is due to the increases in demand for animal control service calls from 9,380 to 17,687, staffing levels from 17 to 22 full time employees, salaries and benefits increases of \$536,036 and the overall costs to maintain the shelter. Additional significant changes related to increased budgeted and actual costs are listed below.

Service calls, patrol hours, shelter hours and animals housed have all increased over the past 4 years. The tables below show the budgeted, actual, and contract amounts for Yolo County Animal Services for the past 4 years. Listed also are the non-standard calls for service hours and charges for the past 3 years. I realize the cost of animal services continues to increase and have made every effort possible to reduce cost from eliminating extra help too returning to the use of inmate labor with correctional staff supervision. Inmate labor with correctional staff and county overhead costs are not include in the overall budget costs at this time.

As illustrated in the tables below, comparing 2005 to 2008, the most significant increases are:

- Services calls increased from 9,380 to 17,687 a 89% increase.
- Shelter staff hours increased from 13,063 to 26,201 a 101% increase.
- Agencies contract costs have increased from \$753,674 to \$1.2 million a 62% increase due to the overall costs to maintain the shelter and service calls, patrol hours, shelter hours and animals housed increases.
- The county's contract portion for Animal Services costs have increased from \$246,710 to \$447,927 a 82% increase in an effort to balance the costs.

"Service Without Limitations"

Some additional factors that have had direct impact to the costs for services and contract increases have been:

- Hayden Bill SB1785 enacted into law in the year 1998 increased the time animals are housed in the shelter 4 times as long which resulted in a huge impact on shelter costs and staffing levels. A copy of Hayden Bill is attached for review.
- Salaries and benefits actual cost have increased by \$412,209 due to COLA, equity adjustments, pension enhancements, longevity steps and staffing levels over the past 4 years.
- Animal cruelty cases, overall cost to operate and increased animal services responsibilities have all increased.

The County Administration Office staff, my staff and I have met with agencies to discuss the contract costs increases and delivered statistics as requested over the past 9 months dating back to October 2007. I will be happy to provide any information required or requested.

Animal Services is responsible for a wide variety of services. Attached are the responsibilities of Yolo County Sheriff's Animal Services and the requested statistics in the following charts and tables. I would like to invite you to tour our wonderful Animal Shelter to view our facility and the services provided. I look forward to hearing from you.

Sincerely,



E. G. PRIETO
SHERIFF-CORONER

CC: Cary Sullivan, Chief of Police
Woodland City Council
Sharon Jensen, Yolo County Administrator

Source: <http://insideyolo/> Yolo County Recommend Budget, Law & Justice Services

Table A

**Sheriff-Coroner
Animal Services
Five Years Budget 2004/05 - 2008/09**

Budget Category	Budget 2004/2005	Budget 2005/2006	Budget 2006/2007	Budget 2007/2008	Budget 2008/2009
APPROPRIATIONS					
Salaries & Benefits	\$945,635	\$1,268,008	\$1,318,078	\$1,354,086	\$1,481,671
Services & Supplies	\$326,212	\$304,162	\$366,114	\$450,514	\$602,186
Other Charges	\$0	\$2,287	\$2,429	\$0	\$2,300
Fixed Assets-Equipment	\$78,000	\$95,962	\$105,000	\$104,400	\$42,000
Total Appropriations:	\$1,349,847	\$1,670,419	\$1,791,621	\$1,909,000	\$2,128,157
REVENUES					
Fees & Charges	\$287,870	\$315,470	\$329,614	\$343,200	\$237,700
Local Government					
Agencies	\$833,065	\$1,092,169	\$1,124,812	\$1,176,402	\$1,220,966
Other Revenue	\$61,876	\$11,876	\$61,966	\$71,463	\$258,158
General Fund	\$128,169	\$250,904	\$275,229	\$317,935	\$317,935
General Fund – Other	\$38,867				\$93,398
Total Revenues:	\$1,349,847	\$1,670,419	\$1,791,621	\$1,909,000	\$2,128,157
Increase		\$320,572	\$121,202	\$117,379	\$219,157
Increase percentage		23.75%	7.26%	6.55%	11.48%

Fiscal year 2004/05 budgeted amounts were \$1,349,847. Over the past 5 years there have been increases in services requested, staff, salaries and overall cost to maintain the shelter. The budget for fiscal year 2008/09 is \$2,128,157 a \$778,310 increase of 57.66%. Additional significant changes related to the increased costs are listed below. These amounts do not include overhead cost of \$401,022 that Yolo County as been absorbing and any inmate labor with correction supervision cost.

Table B

Animal Services Four Years Actual 2004/05 – 2007/08

Budget Category	Actual 2004/2005	Actual 2005/2006	Actual 2006/2007	Est. Actual 2007/2008	Current Year 2008/2009
APPROPRIATIONS					N/A
Salaries & Benefits	\$1,070,538	\$1,142,193	\$1,266,638	\$1,482,747	\$0
Services & Supplies	\$383,110	\$406,573	\$407,951	\$435,286	\$0
Other Charges	\$2,082	\$2,082	\$2,082	\$2,082	\$0
Fixed Assets-Equipment	\$44,900	\$94,430	\$117,057	\$102,278	\$0
Total Appropriations:	\$1,500,630	\$1,645,278	\$1,793,728	\$2,022,393	\$0
REVENUES					
Fees & Charges	\$298,669	\$358,400	\$213,309	\$205,629	\$0
Local Government					
Agencies	\$744,503	\$919,536	\$927,633	\$1,109,238	\$0
Other Revenue	\$101,414	\$69,590	\$216,181	\$402,699	\$0
General Fund	\$356,044	\$297,752	\$436,605	\$304,827	\$0
General Fund - Onetime					\$0
Total Revenues:	\$1,500,630	\$1,645,278	\$1,793,728	\$2,022,393	\$0
Increase		\$144,648	\$148,450	\$228,665	
Increase percentage		9.64%	9.02%	12.75%	
Budget Appropriations	\$1,349,847	\$1,670,419	\$1,791,621	\$1,909,000	
Actual Appropriations	\$1,500,630	\$1,645,278	\$1,793,728	\$2,022,393	
Compare Budget to Actual	(\$150,783)	\$25,141	(\$2,107)	(\$113,393)	

Fiscal year 2004/05 was over budget by \$150,783. Salaries and benefits increased by \$124,903, services and supplies increased \$56,898 and fixed assets-equipment was below budget by \$33,100 due to only one truck being purchased instead of two.

Fiscal year 2005/06 salaries and benefits were below budget but services and supplies were over budget due to the large number of animal cruelty cases.

Fiscal year 2007/08 has not been finalized these amounts are estimates. The salaries and benefits increases are attributed to COLA, equity adjustments, pension enhancements, longevity steps, and salary increases.

Significant Changes Related to Budget and Actual Cost

2004/2005 Significant Changes:

Add part-time veterinary services for \$50,000 to the shelter during shelter hours to provide improved care for the impounded and rehomed animals and lower the current budget costs related to outsourcing all veterinary services, including rabies vaccinations, spay, neuters and minor injuries and illnesses. Added paid part-time Animal Care Attendants to assist with shelter cleaning and animal care for \$40,000. Additional cost for animal control legal cases were in excess of \$30,000 during that year. The Wilson, Arnold, Berny, Mystic Wizard of Paws, Katrina Gamble, and Bolen were continued cruelty cases that have affected the budget to present time.

2005/2006 Significant Changes:

Due to mileage and wear, replace two complete animal transport truck vehicles for \$94,430. Provide regular patrol on Sunday from 8:00 a.m. - 4:00 p.m. when full staffing is available. Reclass the position of Animal Care Attendant from extra help only to four full-time positions with extra help availability which increased the budget by \$138,336. Full-time Animal Care Attendants would provide for the transfer of two Animal Services Officers from the shelter to the field, reducing overtime and standby time and increase coverage for field services. In addition, full-time positions will release staff from kennel cleaning duties to medical care support as intended. Increase the number of Supervising Animal Services Officers from one to two, providing increased supervision for the shelter facility and relief for the current manager/supervisor, lowering overtime a budget increase of \$55,952. Increased the number of total full time employees from 17 to 22 due to increased demands for services but did not fill the supervisor's position until 2006/2007. During the year responded to 16,013 calls for service, an increase of 71%. Provided shelter for 7,154 animals a -2% decrease from the prior year

2006/2007 Significant Changes:

Fill the second supervising animal services officer position for \$55,952, which will provide increased supervision for the shelter facility and relief for the current manager/supervisor, thus lowering overtime. Salaries and benefits increased due to COLA and the county's attempt to retain staff by bring salaries within 5% of other counties. During the year responded to 12,980 calls for service, a decrease of -19%. Provided shelter for 9,490 animals a 33% increase from the prior year. The increase was identified as a service request from Petco in Davis to dispose of deceased animals.

2007/2008 Significant Changes:

Replacing two animal transport trucks with new stainless steel and aluminum transport truck bodies, which include internal cooling systems for humane care of animals and hydraulic lift systems for large breed animals to increase officer efficiency and lower risk of injury to both employees and animals. The vehicle cost increased from \$94,430 to \$104,000. Increase part-time veterinarian services provided by the University California, Davis Shelter Medicine Program from 50% to 100%, further eliminating the outsourcing of veterinarian services including sick and injured and spay and neuter. The veterinarian salary increases went from \$50,000 to \$150,000. The Shelter Medicine Program allows for reduced cost for sick and injured animals cared for at UC Davis, consultation services for disease outbreaks in the shelter, allows most animals to be altered prior to adoption improving service to the public. The fees for altering and

vet care are paid to the shelter instead of outside sources. The continued development of the contract veterinary program through UCD Shelter Medicine has increased the number of veterinary medical staff through internship and externship programs without additional cost to the county, benefiting animals as well as the community. Have full responsibility for local government-required low cost rabies vaccination clinics and increasing the program to year round. Salaries and benefits increases are attributed to COLA, equity adjustments, pension enhancements, longevity steps, uniform allowances and salary increases. During the year responded to 17,698 calls for service, an increase of 37%. Provided shelter for 7,756 animals; a -19% decrease from the prior year. The decrease is due to stopping the service of deceased animal pick-up from private veterinarians and Petco.

2008/2009 Significant Changes:

Replacing one animal transport truck without the transport boxes and replace the computer server. Eliminate all extra help and use inmates when possible. Salaries and benefits increases are attributed to COLA, equity adjustments, pension enhancements, longevity steps and salary increases. The county has attempted to retain staff by bring salaries within 5% of other counties.

Animal Services Calls, Patrol Staff Hours, Shelter Staff Hours, and Animals Housed Fiscal Years 2004/2005 to 2007/2008

Table C: Source Yolo County Sheriff's Animal Services

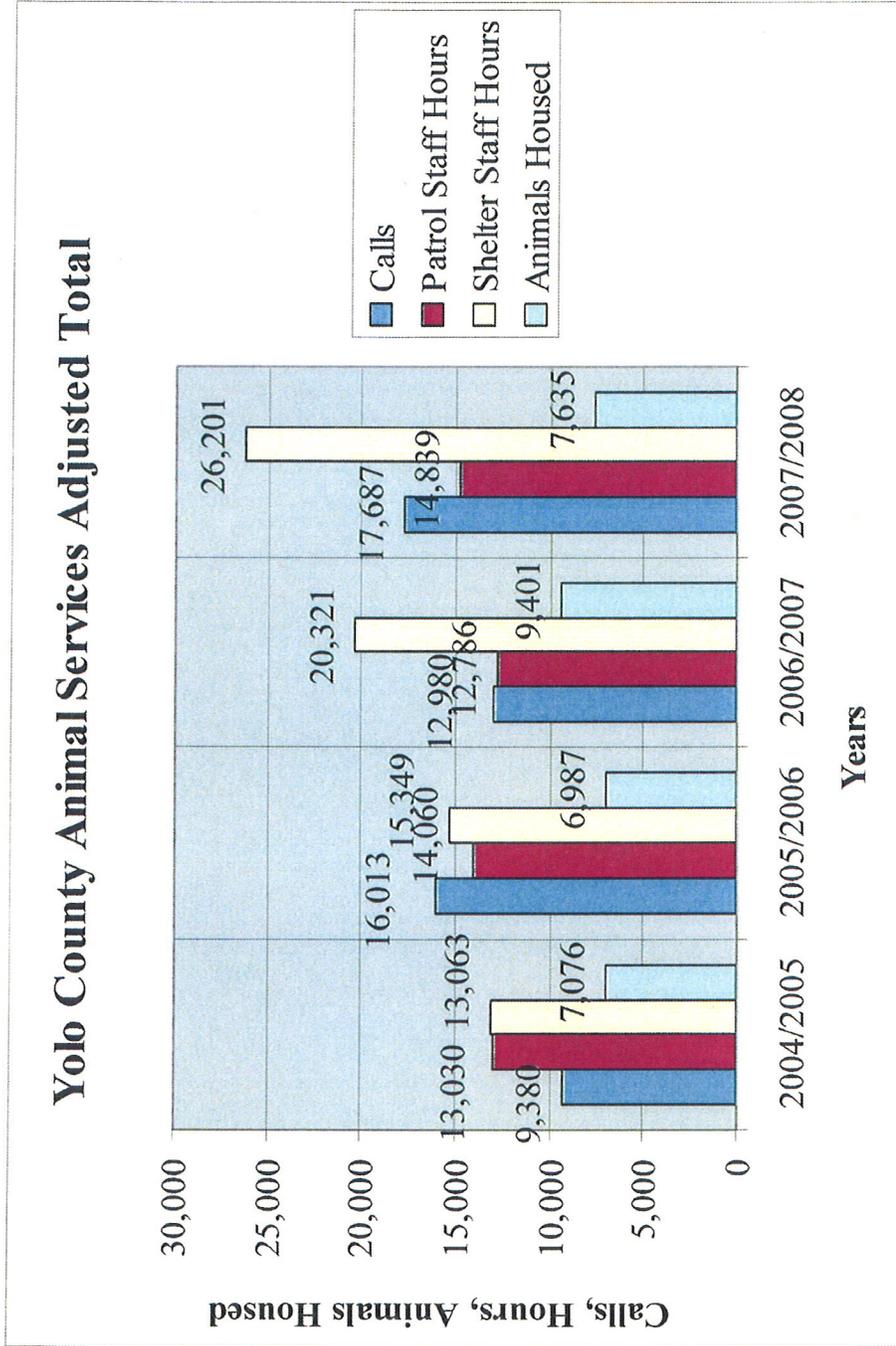
	Davis	Woodland	Winters	West Sacramento	UCD	Rural	County Total	Night Deposit	Adjusted Total
2004/2005									
Total Calls	1,664	2,992	283	3,110	87	1,244	9,380	n/a	9,380
Total Patrol Staff Hours	1,842	3,928	598	4,231	188	2,244	13,030	n/a	13,030
Total Shelter Staff Hours	1,367	4,724	575	3,463	69	2,865	13,063	n/a	13,063
Total Animals Housed	611	2,112	257	1,548	31	1,281	5,840	1236	7,076
2005/2006									
Total Calls	2,345	5,793	409	4,783	135	2,548	16,013	n/a	16,013
Total Patrol Staff Hours	2,008	4,853	339	4,179	150	2,531	14,060	n/a	14,060
Total Shelter Staff Hours	1,999	5,676	714	4,092	69	2,800	15,349	n/a	15,349
Total Animals Housed	752	2,145	270	1,549	26	1,058	5,800	1187	6,987
2006/2007									
Total Calls	1,759	4,120	331	3,739	12	3,019	12,980	n/a	12,980
Total Patrol Staff Hours	1,183	4,142	265	3,383	57	3,756	12,786	n/a	12,786
Total Shelter Staff Hours	4,683	5,785	515	3,623	204	2,694	17,504	2817	20,321
Total Animals Housed	2,173*	2,653	215	1,724	14	1,302	8,081	1320	9,401
2007/2008									
Total Calls	1,658	5,181	384	4,293	80	6,091	17,687	n/a	17,687
Total Patrol Staff Hours	1,391	4,347	322	3,602	67	5,110	14,839	n/a	14,839
Total Shelter Staff Hours	2,457	8,301	769	5,810	24	4,396	21,757	4,444	26,201
Total Animals Housed	716	2,419	224	1,693	7	1,281	6,340	1,295	7,635

*Increase City of Davis
Petco deceased animals
Reg. 658 and Petco 1,515

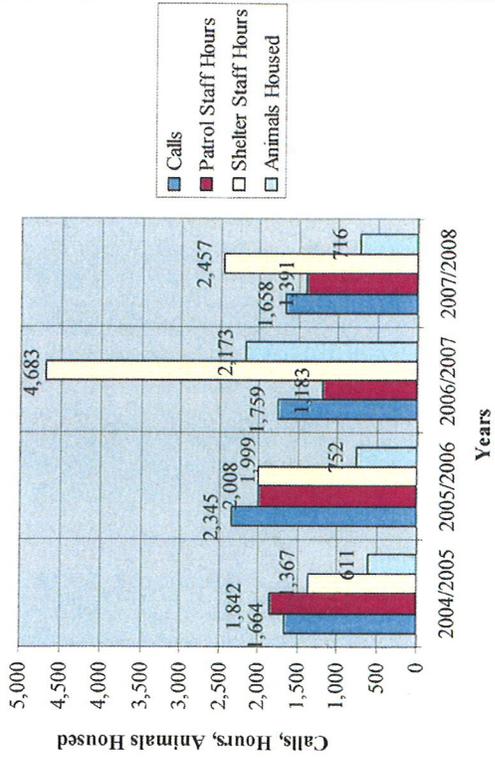
Significant Increase:

Total calls for fiscal year 2004/05 were 9,380 the total calls for fiscal year 2007/08 were 17,687 a increase of 8,307 or 88.68%. The total shelter staff hours for fiscal year 2004/05 were 13,063 the total shelter staff hours for fiscal year 2007/08 were 26,201 a increase of 13,553 or 100.6%. Statistical data has changed from fiscal years 2004/05 to 2006/07 due to staffing changes and the accounting system used to collect statistics for service calls and maintenance calls. In 2007/08 Animal Services started using CADS to collect call data. The overall cost for doing business as a whole has increased do to program changes. The agencies contract cost is calculated using a formula for determining responsibility for the overall cost and the number of animals housed and total patrol staff hours.

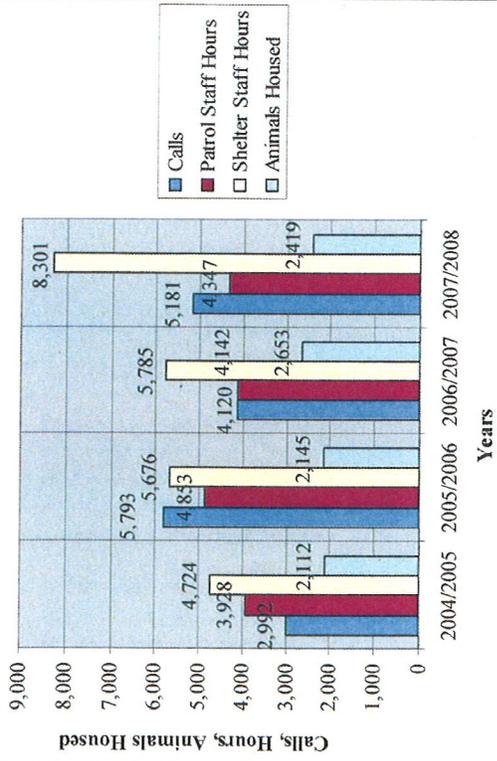
**Animal Services
Calls, Patrol Staff Hours, Shelter Staff Hours, and Animals Housed
Fiscal Years 2004/2005 to 2007/2008**



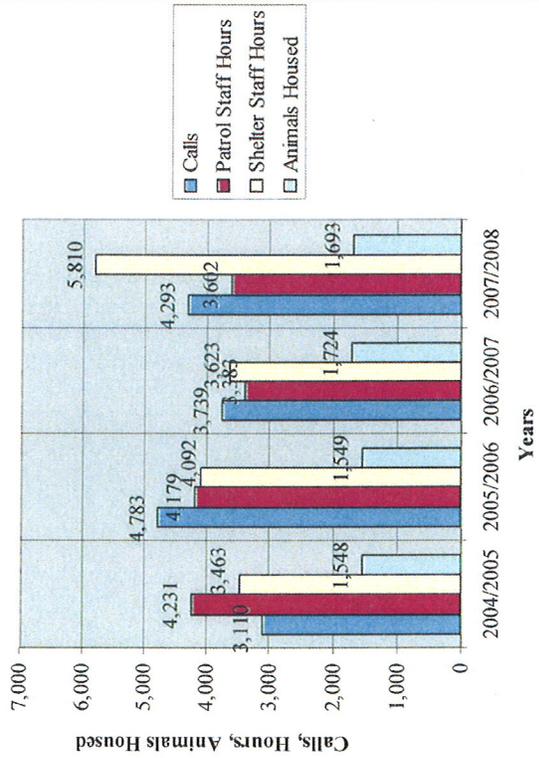
City of Davis Animal Services



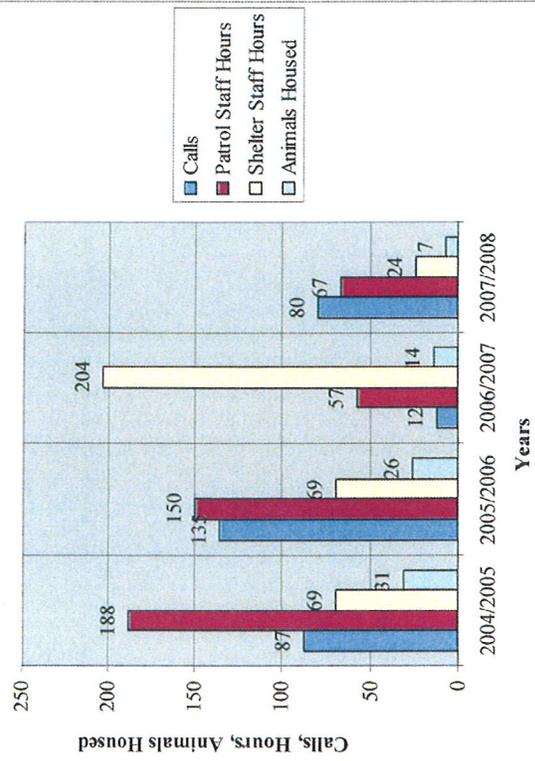
City of Woodland and Animal Services



City of W. Sacramento Animal Services



UC Davis Animal Services



**Animal Services
Contracts Revenue and Other Revenue
Fiscal Years 2004/2005 to 2008/2009**

Tables D: Source Yolo CAO contract estimates worksheets, agencies contracts and animal services billings

Agencies	2004/2005		Increase		2005/2006		Increase		2006/2007		Increase		2007/2008		Increase		2008/2009		
	Contract	Increase (Decrease)	%	Contract	Increase (Decrease)	%	Contract	Increase (Decrease)	%	Contract	Increase (Decrease)	%	Contract	Increase (Decrease)	%	Contract	Increase (Decrease)	%	Pending Contract
Davis	\$151,166	(\$21,775)	-14%	\$129,391	\$21,965	17%	\$151,356	\$34,916	23%	\$186,272	\$24,854	13%	\$211,126	\$24,854	13%	\$211,126	\$24,854	13%	\$211,126
W. Sacramento	\$262,947	\$29,620	11%	\$292,567	\$45,749	16%	\$338,316	\$47,566	14%	\$385,882	\$29,844	8%	\$415,726	\$29,844	8%	\$415,726	\$29,844	8%	\$415,726
Winters	\$40,366	\$3,960	10%	\$44,326	\$6,977	16%	\$51,303	(\$1,461)	-3%	\$49,842	(\$6,017)	-12%	\$43,825	(\$6,017)	-12%	\$43,825	(\$6,017)	-12%	\$43,825
Woodland	\$286,969	\$47,046	16%	\$334,015	\$53,421	16%	\$387,436	\$74,506	19%	\$461,942	\$72,096	16%	\$534,038	\$72,096	16%	\$534,038	\$72,096	16%	\$534,038
UC Davis	\$12,226	(\$291)	-2%	\$11,935	\$1,375	12%	\$13,310	\$1,544	12%	\$14,854	\$1,397	9%	\$16,251	\$1,397	9%	\$16,251	\$1,397	9%	\$16,251
Subtotal Agencies	\$753,674	\$58,560		\$812,234	\$129,487		\$941,721	\$157,071		\$1,098,792	\$122,174		\$1,220,966	\$122,174		\$1,220,966	\$122,174		\$1,220,966
County	\$246,710	\$4,194	2%	\$250,904	\$63,983	26%	\$314,887	\$3,048	1%	\$317,935	\$129,992	41%	\$447,927	\$129,992	41%	\$447,927	\$129,992	41%	\$447,927
Contract Revenue	\$1,000,384	\$62,754		\$1,063,138	\$193,470		\$1,256,608	\$160,119		\$1,416,727	\$252,166		\$1,668,893	\$252,166		\$1,668,893	\$252,166		\$1,668,893
Other & County	\$500,246	\$81,894	16%	\$582,140	(\$45,020)	-7.73%	\$537,120	\$68,546	13%	\$605,666	(\$146,402)	-24%	\$459,264	(\$146,402)	-24%	\$459,264	(\$146,402)	-24%	\$459,264
Total	\$1,500,630	\$144,648		\$1,645,278	\$148,450		\$1,793,728	\$228,665		\$2,022,393	\$105,764		\$2,128,157	\$105,764		\$2,128,157	\$105,764		\$2,128,157

The contract amounts are calculated based on each agency's projected call volume and animals brought to the shelter to the proportional share of the budget. For fiscal year 2006/07 the City of Davis animal shelter hours have been discounted for deceased animals received from Petco.

**Animal Services
Hourly Rates Billed Outside of 8:00 a.m. to 8:00 p.m.
Fiscal Years 2005/2006 to 2007/2008**

	Davis			West Sacramento			Winters			Woodland		
	Number of Calls	Number of Hours	Billed	Number of Calls	Number of Hours	Billed	Number of Calls	Number of Hours	Billed	Number of Calls	Number of Hours	Billed
2005-2006	111	222.25	\$18,855.69	223	446.75	\$37,902.27	23	47.25	\$4,008.69	274	548.5	\$46,534.74
2006-2007	75	152	\$7,232.90	93	198.25	\$9,587.81	5	10	\$514.93	74	149.5	\$7,161.05
2007-2008	20	40.25	\$2,153.38	94	192.75	\$10,205.13	2	4	\$214.00	62	124.75	\$6,674.13

Source: Yolo County Sheriff's Animal Services Billings adjusted amounts and estimated calls. Effective Fiscal Year 2005-2006 Billings for Hourly Rates — for services provided by the County outside of 8:00 a.m. to 8:00 p.m., seven days a week, with a two-hour minimum for each occurrence.

Responsibilities

Yolo County Sheriff Animal Services Section Responsibilities

Yolo County Code Title 6, Article 2, Administration:

- Administer Dog and Kennel Licensing
- Impound all animals found to be in violation of the provisions of this chapter
- Operate and maintain the Shelter – standards are controlled by State Mandates under Haden Bill, Veterinary Medical Board, Humane Society of United States
- Cooperate with the Health Officer for purposes of rabies control and enforcing vicious animal codes
- Remove and dispose of dog carcasses found on any public road, *except* State highways

Enforcement for County Code – Animal related:

- Animals running at large, owners will not allow their animals (wild or domestic, except a cat, with or without intent, to run at large
- Leash law for dogs
- Animals trespassing
- Noise violations – public nuisance
- Female dogs running loose while in heat
- Animal must be provided with proper care, food, water & shelter
- Dog Licensing and Kennel Licensing (Kennels include inspections and working with local code enforcement), Also includes licensing of Service Dogs/ with special tags
- Dogs must wear tags
- Rabies vaccinations – requirement of dogs over 4 months, Animal Services now provides three vaccination clinics per month – previous responsibility of Health Department (one time per year/lack of volunteer vets)
- Quarantining biting animals, transporting rabies suspect animals, pickup of carcasses tested by Health Department & dispatching or disposal of rabies suspect animals
- Cat damage violations
- Failure by dog owner to clean up fecal matter deposited on public or other private property of another

Enforcement for State Code:

- Civil Code 1814 –Animal Shelters are Depositary -Obligation to take charge of animals as Involuntary Deposit or for safekeeping as a voluntary deposit. CC 1834 requires provision of necessary and prompt vet care, nutrition and shelter and to treat animals kindly- liable for civil damages should these duties not be preformed.
- Abandoned animals – veterinary care, removal from private property or streets PC 597f & 597.1
- Arrest, search and seizure, while on duty & in the scope of employment, PC 830.9 /Corp Code 14502
- Child Abuse mandated reporters PC 11165.7
- Elder & dependant adult abuse mandated reporters W&I Code 15610.17 &15630

- Livestock F&A 30656
- Pet Dealers H&S 122145
- Seizing animals posing a threat to public safety F&A 31625 (Vicious Animal in YCC also)
- Regulation of vicious or potentially dangerous dogs F&A 31652 – Use County Code
- Spay & Neuter of animals adopted from Shelter F&A Code 30522,30804.7,31751.7 & 31762

- Stray animals PC 597f & 597.1 & F&A 17001-17122, includes domestic pets and livestock
- Crimes Against Animals PC 597 – includes cruelty, neglect, abandonment, improper confinement, applies to all animals, including various non-domestics
- Inspections of Circuses, Rodeos and Fairs - Circuses must report arrival times
- Animal Fighting (Abuse)
- Euthanasia of animals in the shelter – PC 599d/ F&A 17005- State requires that shelters attempt, within reason – to rehabilitate sick or injured animals vs. euthanasia and requires training for euthanizing stray and unwanted pets by injection
- Exotic animals – Hybrids (domestic/wild cross)
- Animal Transportation Regulations
- Animal worrying livestock F& A 31102-04
- Rabies Control H&S 121640
- Lost and Found F&A 32001
- Licensing, includes dogs & cats & service dogs
- Education Code 233.5 causes teachers to endeavor to impress “kindness toward domestic pets and the humane treatment of living creatures” often call upon Animal Services to assist in this action – tours of the shelter and classroom display or interaction by officers

References of inter-agencies cooperation:

- Health & Safety Code is to be administered by Health Services – YCC 6-1.307 Health Officer is defined as any Health Department employee *or other person duly authorized by the Health Officer to act on his behalf.* Animal Services has an on-going history of assisting County Health in the enforcement of rabies control related services, including impoundment of biting animals, animals in contact with rabies suspect animals, enforcement of failure to quarantine or produce an animal for quarantine and regulation of vicious animals.
 1. Health Officers are not skilled or trained in handling dangerous animals nor do they have PC832 to write citations, very few are vaccinated for pre-exposure for rabies virus
- Fish & Game Codes – Animal Services has an on-going history of assisting in these code sections due to the limited number of F&G officers and the need to protect public safety. Animal Services often impounds for removal or care wild animals for the protection of the public or protection of the wild animal – then provides information to F&G for follow up.
- Local Law Enforcement, Code Enforcement & Fire Departments – Animal Services supports these agencies in the handling or removal of dangerous or aggressive animals. Removal of animals from residences when owners are no longer available to provide care-owner/responsible is deceased, arrested, evicted, hospitalized or for safekeeping.
- Has Federal & State requirement to maintain a Disaster Plan- which is in place.

Required training for Animal Services Officer

- State- *PC 832 classroom and firearms* (64 hour course) / *Euthanasia by Injection* (16 hour course) – In-house veterinary staff provide Euthanasia training- eliminates course and travel costs of \$1,000. per officer or any staff that must provide euthanasia.
- Department – *Weapons Qualification* – baton, OC, rifle & shotgun -/ ASO must complete 25 week FTO Program (included euthanasia training) & PC832 to remain employed.
- Outside vendors- *Humane Academy*, provides 80 hour course for overall responsibilities of animal control, includes enforcement, court room, evidence, humane levels of animal care- provides officers with certification training for purposes of civil liability. Also, dart weapon certification.

Requirements for Animal Care Technicians

- Must be Registered Veterinary Technician – Licensed by State of California- requirement by the State to have continuing education credits
- This classification is the training officer for the shelter for both Animal Care Attendants, Animal Services Officers and serves as support staff level required for Veterinary Medical Board Shelter Premise Permit for the Animal Shelter. Premise Permit is require by State of California to order controlled drugs, including euthanasia solution.

Veterinary Staff- contracted through UC Davis Shelter Medicine Program

- Provides on-site veterinary care for sick, injured animals, spay and neuter as required by state mandate. Off-site care is provided by UC Davis in the absence of those vets, reduced rate of \$35.00 per visit vs. \$75. - \$120.00 per visit rates at private practice, due to contract for veterinary on-site services.
- Provides personal Veterinary License required by State of California for Premise Permit.

Alternative Funding

- Shelter is actively looking for ways to supplement sheltering costs thru grants- has 501 (c)3 status thru The Friends of Yolo County Animal Services
- Reduced outside veterinary costs by contracts for onsite services
- Fee adjustments in 08/09 for support for veterinary costs includes, adoption fee changes –one fee for dogs and one for cats – all animals (approximately 50%) altered by UC Davis at no cost will assist in supporting the cost of care for others.
- Animal owners are held responsible for veterinary care regardless of care being provided in-house or at UC Davis at UC Davis contract fees.
- Eliminated extending ability to make payments by owners unable to pay all fees by instituting the ability to use credit cards for payment. This service also prevents owners from relinquishing pets for inability to pay fees.
- SB90 funding –available due to extensive record keeping and reporting by Animal Services staff- Cities collect portion of SB90 by numbers of animals housed.

Vicky Fletcher, Business Services Manager
21 April 2008

**Yolo County Animal Control Services
Budget Analysis
FY 2001-2008**

	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	Average Annual Increase
Expenses	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Recommended	
Salary & Benefit	\$ 600,687	\$ 774,973	\$ 918,492	\$ 1,070,538	\$ 1,142,192	\$ 1,266,638	\$ 1,354,086	\$ 1,481,671	5.6% *
Services & Supplies	\$ 295,227	\$ 330,208	\$ 389,629	\$ 378,223	\$ 398,791	\$ 391,816	\$ 450,514	\$ 602,186	13.0%
Other Charges	\$ 19,417	\$ 4,395	\$ 38,835	\$ 2,082	\$ 2,082	\$ 2,082	\$ -	\$ 2,300	-11.0%
Fixed Assets	\$ 14,672	\$ 89,329	\$ 35,987	\$ 625	\$ 47,475	\$ 122,372	\$ 104,400	\$ 42,000	23.3%
Op Transfer Out	\$ -	\$ 100,000							-
Total	\$ 930,003	\$ 1,298,905	\$ 1,382,943	\$ 1,451,468	\$ 1,590,540	\$ 1,782,908	\$ 1,909,000	\$ 2,128,157	16.1%
Revenues									
Fees & Charges	\$ 248,111	\$ 239,709	\$ 288,069	\$ 298,669	\$ 358,400	\$ 213,309	\$ 211,000	\$ 237,700	
<i>% of Revenue</i>	<i>26.7%</i>	<i>18.5%</i>	<i>26.1%</i>	<i>20.6%</i>	<i>22.5%</i>	<i>12.0%</i>	<i>11.1%</i>	<i>11.2%</i>	
Local Gov't	\$ 599,783	\$ 623,774	\$ 755,176	\$ 744,503	\$ 919,536	\$ 927,633	\$ 1,176,402	\$ 1,220,966	
<i>% of Revenue</i>	<i>64.5%</i>	<i>48.0%</i>	<i>68.3%</i>	<i>51.3%</i>	<i>57.8%</i>	<i>52.0%</i>	<i>61.6%</i>	<i>57.4%</i>	
Other Revenue	\$ 31,918	\$ 2,756	\$ 61,835	\$ 101,414	\$ 69,590	\$ 216,181	\$ 203,663	\$ 258,158	
<i>% of Revenue</i>	<i>3.4%</i>	<i>0.2%</i>	<i>5.6%</i>	<i>7.0%</i>	<i>4.4%</i>	<i>12.1%</i>	<i>10.7%</i>	<i>12.1%</i>	
County Gen Fund	\$ 50,191	\$ 432,666	\$ -	\$ 306,882	\$ 243,014	\$ 425,785	\$ 317,935	\$ 317,935	
<i>% of Revenue</i>	<i>5.4%</i>	<i>33.3%</i>	<i>0.0%</i>	<i>21.1%</i>	<i>15.3%</i>	<i>23.9%</i>	<i>16.7%</i>	<i>14.9%</i>	
County Gen Fund 1 Time	\$ -		\$ -					\$ 93,398	
Loan	\$ -								
Total	\$ 930,003	\$ 1,298,905	\$ 1,105,080	\$ 1,451,468	\$ 1,590,540	\$ 1,782,908	\$ 1,909,000	\$ 2,128,157	
Year-to Year Increase		40%	6%	31%	10%	12%	7%	11%	

* Average increase for salary & benefits was arrived by dividing the total cost per year by the number of program employees budgeted in the year