

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
BOARD ACTION SUMMARY

DEPT: Stanislaus Animal Services Agency BOARD AGENDA #: *B-10

AGENDA DATE: July 11, 2017

SUBJECT:

Approval to Amend the Salary and Position Allocation Resolution to Restore One Unfunded Administrative Clerk III Position Assigned to the Stanislaus Animal Services Agency

BOARD ACTION AS FOLLOWS:

No. 2017-384

On motion of Supervisor Withrow, Seconded by Supervisor Olsen

and approved by the following vote,

Ayes: Supervisors: Olsen, Withrow, Monteith, DeMartini, and Chairman Chiesa

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) Approved as recommended

2) Denied

3) Approved as amended

4) Other:

MOTION:

ATTEST: Elizabeth A. King
ELIZABETH A. KING, Clerk of the Board of Supervisors

File No.

**THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
AGENDA ITEM**

DEPT: Stanislaus Animal Services Agency
Urgent Routine

BOARD AGENDA #: *B-10

AGENDA DATE: July 11, 2017

CEO CONCURRENCE: 

4/5 Vote Required: Yes No

SUBJECT:

Approval to Amend the Salary and Position Allocation Resolution to Restore One Unfunded Administrative Clerk III Position Assigned to the Stanislaus Animal Services Agency

STAFF RECOMMENDATIONS:

1. Approval to Amend the Salary and Position Allocation Resolution to restore one unfunded Administrative Clerk III position assigned to the Stanislaus Animal Services Agency, effective the first pay period following Board of Supervisors approval.

DISCUSSION:

On June 15, 2017, the Stanislaus Animal Services Agency (SASA) Joint Powers Agency (JPA) Board approved the Fiscal Year 2017-2018 Recommended Final Budget in Action Agenda Summary (Attachment). This budget includes funding to restore an unfunded Administrative Clerk III position. This position will perform dispatch and clerical duties. In the past, four existing Administrative Clerk III positions have rotated on a daily basis to cover the dispatch desk. Due to increasing workload and increased number of programs and transactions in Client Services, the Administrative Clerks can no longer absorb the dispatch functions. Two Animal Services Officers were temporarily assigned to assist with dispatching. However, the Officers essential function is to perform field work; therefore, this cannot be a long-term solution.

The annual cost for the Administrative Clerk III position including benefits is estimated to be \$67,997. The position is budgeted 60% to field functions at a cost of \$40,798 and 40% to client services functions at a cost of \$27,199. This position will be able to answer all the incoming calls in dispatch and in between calls will be able to post payments and assist with other front office duties. The Animal Services Officers would then return to do field work.

On June 15, 2017, the SASA JPA Board approved funding for one Administrative Clerk III position. The JPA Board also authorized the SASA Director to pursue an amendment to the salary and position allocation resolution assigned to SASA with the Stanislaus County Board of Supervisors in order to accommodate this plan.

Approval to Amend the Salary and Position Allocation Resolution to Restore One Unfunded Administrative Clerk III Position Assigned to the Stanislaus Animal Services Agency

POLICY ISSUE:

Stanislaus Animal Services Agency (SASA) staff are Stanislaus County employees with the County serving as the employer of record. Board of Supervisors' approval is required to change the position allocation for a County department, or in this case a separate entity created through a Joint Powers Agreement wherein Stanislaus County serves as the employer of record.

FISCAL IMPACT:

The Stanislaus Animal Services Agency Fiscal Year 2017-2018 budget includes full funding in the amount of \$67,997 to restore an Administrative Clerk III position.

Cost of recommended action:	\$ 67,997
Source(s) of Funding:	
Operational Revenue	67,997
Funding Total:	\$ 67,997
Net Cost to County General Fund	\$ -

Fiscal Year:	2017-2018
Budget Adjustment/Appropriations needed:	No

Fund Balance as of NA

BOARD OF SUPERVISORS' PRIORITY:

The Stanislaus Animal Services Agency is a separate entity created through a Joint Powers Agreement between the County and the cities of Modesto, Ceres, Patterson, Hughson, and Waterford. The services provided by the agency support the Board's priority of A Safe Community.

STAFFING IMPACT:

It is recommended that one Administrative Clerk III position (#9653) be restored in SASA. The Chief Executive Office Human Resources division has reviewed the request. This staffing adjustment changes the current position allocation count and will bring the Agency's total position allocation to 32. The change will be effective the first pay period following Board of Supervisors approval.

CONTACT PERSON:

Annette Patton, Stanislaus Animal Services Agency Executive (209) 342-1740

ATTACHMENT(S):

Stanislaus Animal Services Agency Action Agenda Summary

**STANISLAUS ANIMAL SERVICES AGENCY
ACTION AGENDA SUMMARY**

AGENDA DATE: June 15, 2017

AGENDA #: 6C

SUBJECT:

Adopt the Recommended Final Budgets for Fiscal Year 2017-2018

DISCUSSION:

The Fiscal Year 2017-2018 Recommended Final Budget is for the period of July 1, 2017 through June 30, 2018, and represents the eighth full budget year for the JPA. Operational expenses include annual expenses to provide animal shelter services as well as, all expenses for animal care, client services, veterinary services, administration, and other costs in the approved operating budget. These expenses will also include animal control and canvassing for the partners requesting these services. Each partner's operational budget is based on the annual intake percentage of animals from the fiscal year ending two years prior to the applied budget year. The revenue generated by each jurisdiction including, adoptions, licenses, and citation fees offset the partners expense.

The Stanislaus Animal Services Agency Recommended Final Budget for Fiscal Year 2017-2018 totals \$4,441,532, which includes appropriations of \$252,500 for depreciation costs. Depreciation expense was included with the total expenses in order to capture all the Agency costs. However, the depreciation charges are backed out in an accounting adjustment prior to expense distribution to all the partners; therefore, partners are not affected by the depreciation cost. This budget is funded by \$1,744,474 in revenue and partner contributions of \$2,412,120 for operational costs. This represents an increase to the operational expense budget of approximately 14%, and a .41% increase in partner contributions over the Fiscal Year 2016-2017 Adopted Final Budget.

City of Modesto Canvassing

On January 12, 2017, City of Modesto agreed to use the true-up surplus of \$67,701 to fund four part-time Animal Care Specialists dedicated to canvass and educate the City of Modesto for nine months. Effective March 2017, SASA assumed responsibility for issuing all dog licenses, revenue collections; provide low-cost vaccination clinics, and enforcement of license violations within the City of Modesto. The surplus true-up funds of \$32,439 will be rolled over into the Fiscal Year 2017-2018 legal budget to cover the canvassing services for the period of July through November using the funds available process administered by the Auditor-Controller at year-end. Appropriations in the amount of \$32,439 were added to the Fiscal Year 2017-2018 Recommended Final Budget; however the expense is backed out in an accounting adjustment prior to expense distribution to all the partner agencies, therefore, and partner agencies are not affected by this entry.

Salaries and Employee Benefits:

The Recommended Final Budget for 2017-2018 for staffing is similar to the Approved 2016-2017 Final Budget. Animal Services has 31 allocated positions. An increase to the expense budget is attributed to negotiated increases in salary and benefits due to a request for one new full-time and two new part-

time positions. Projected Calendar Year 2018 increases in Retirement (15%) and Employee Benefits (7.5%) are estimated at \$181,627.

Staffing Impacts:

Staff recommends adding one new full-time Administrative Clerk III position to perform dispatch and clerical duties. In the past, four existing Administrative Clerk III's have rotated on a daily basis to cover the dispatch desk. This past year, two Animal Services Officers were assigned to rotate to cover dispatch on a temporary basis due to medical restrictions that prevented them from performing the essential functions of the Animal Services Officer II position. The existing Administrative Clerk III's have been unable to cover dispatch due to increasing workload, increased programs and increased number of transactions in Client Services. The existing Animal Services Officers and Administrative Clerks can no longer absorb the dispatch functions.

An Administrative Clerk III position is recommended by County Human Resources as the correct title for the job description. This position will be budgeted 60% to field functions and 40% to client services functions. This position will be able to answer all the incoming calls in dispatch and in between calls will be able to post payments and assist with other front office duties. The Animal Services Officer II would return to do field work.

The impact to the budget is \$40,798 for Field Services and \$27,199 for Client Services, for a total cost of \$67,997.

The Board of Supervisors receives ongoing complaints because the telephone system cannot support the volume of calls and we are under staffed to answer calls. Our priority is to assist the community here at the shelter. Approximately five months ago we added voice mail so the public would have an opportunity to leave a message. On average we leave 300 voice mail messages at the end of the day unanswered. During busy weeks we have recorded upwards of 800 voice mail messages at the end of the day unanswered.

The front office is also responsible for posting dog license payments and we are consistently 2-3 weeks behind in posting payments due to the increase in business. A delay in posting payments results in an increase in telephone calls, delays revenue from posting and delays the citations from being issued.

In the earlier years, Animal Services was open 7 days a week and in 2011 closed on Sundays due to not enough customers. Today we have grown in the number of adoptions, dog licenses issued, and overall transactions. Animal Services continues to be open to the public Monday through Friday 9-5 and Saturday 8-5.

In the past year Animal Services has continued to grow at a rapid pace with the community seeking our services. We are on track to record the highest numbers ever reported by Animal Services by the end of the Fiscal Year 2016-2017. At the same time we struggle in our infrastructure to maintain an acceptable level of service because of the volume of increased business. Staff recommends closing to the public Wednesday mornings from 9:00 am until 1:00 pm and opening each day from 1:00 pm until 5:00 pm beginning Wednesday, July 12, 2017. This time would allow staff to return telephone calls and post payments without interruptions.

Shelter:

Staff recommends approval to continue funding the part-time Staff Services Coordinator position to act as the Rescue Coordinator. The part-time Staff Services Coordinator position was approved in last year's Budget. Animal Services has continued to enhance existing programs and implement new programs over the past five years to increase the live release rate. The number of animals sent to rescue four years ago totaled 747 and last year 4,725 animals were sent to rescue organizations. The Staff Services Coordinator is dedicated to work specifically with non-profit rescue organizations both within and outside the County. Rescue organizations need documentation for animals in a timely manner and have a short period of time to prepare the animal to leave the shelter. Animal Services would not be able to further enhance the rescue program or implement any new programs to lower the euthanasia rate without this position of a Rescue Coordinator.

The impact to the budget for this position is \$46,688.

Staff recommends adding two (2) new part-time Animal Care Specialists I/II positions. These positions are needed to provide additional support in the Shelter. Adoptions have increased over 30% this year and this means hundreds more animals must be processed through the adoption process. PETCO has become our adoption partner every Saturday and Sunday. These positions would be used for more off site adoption events, for marketing the animals, assisting the public with a lost and found unification program, Stanislaus County Sheriff therapy dog program and a veteran's dog program.

The impact to the budget for these positions is \$42,592.

Hospital:

Staff recommends approval to continue funding the part-time Animal Care Specialist III – Registered Veterinarian Technician (RVT) position. The part-time RVT was approved in last year's Budget to address increasing demands in the hospital resulting from changes in staffing levels and new programs implemented over the last couple of years. The number of surgeries performed in the hospital has increased by 21% from the same period last year. The two existing full-time RVT's would not be able to maintain the increased service level demands without the part-time position.

The estimated annual cost of approximately \$28,007 has been added to this budget.

Total recommended authorized full time positions – 32.

Attachment A contains the Fiscal Year 2017-2018 Recommended Final Budget for the SASA Operations fund.

Services and Supplies:

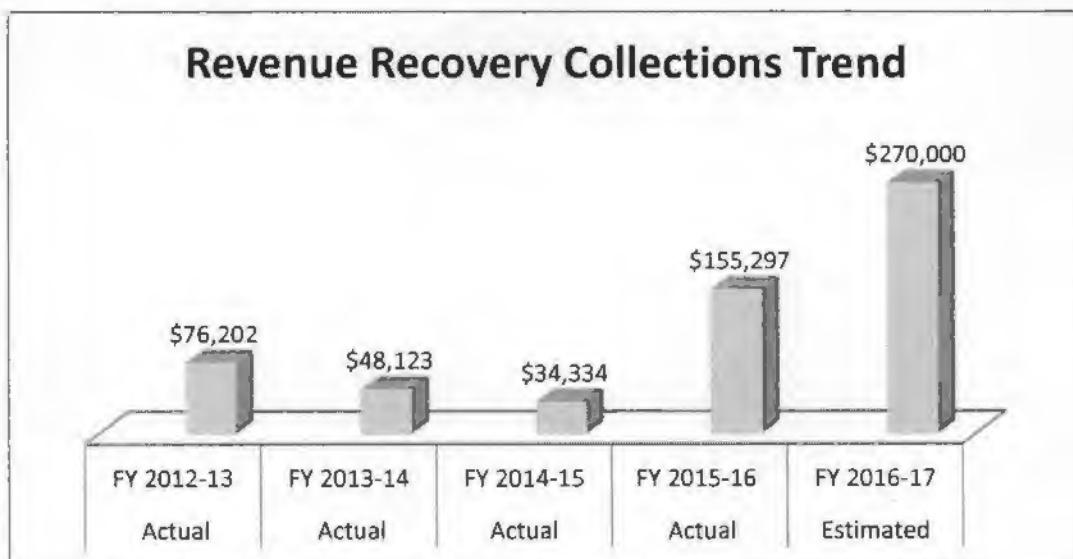
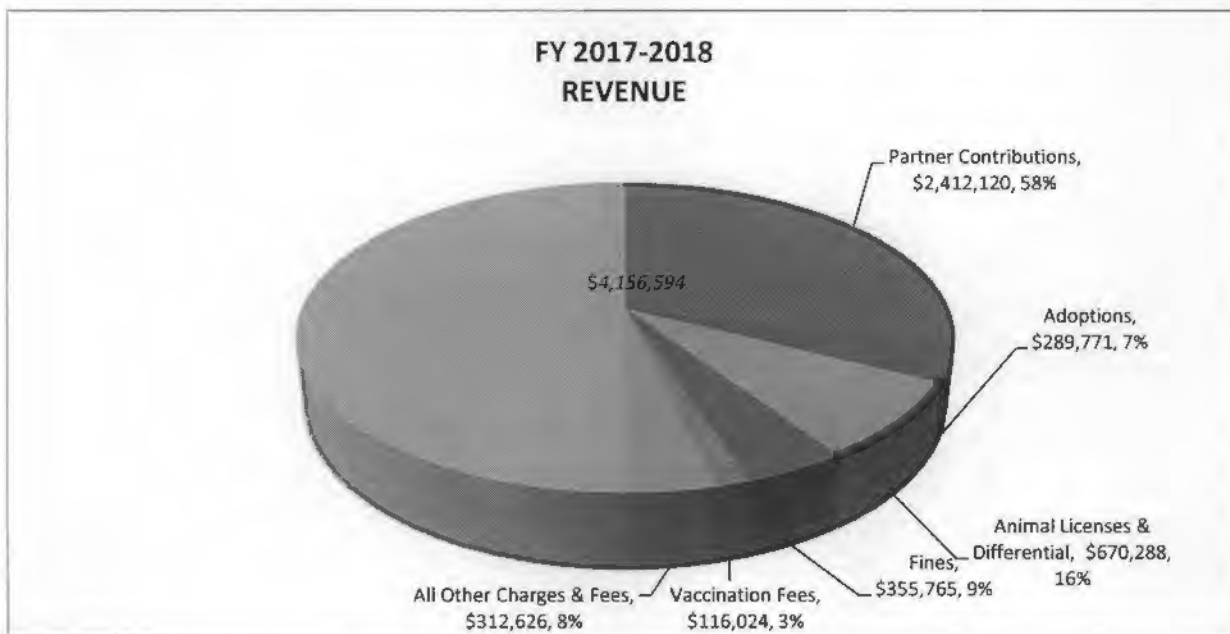
Animal Services projects modest expense increases in 2017-2018. Services and supplies are anticipated to increase by \$115,207. SASA anticipates increased costs for printing and marketing in efforts to promote special events and activities. SASA has included increased costs for the hospital, animal shelter and client services to support increased rates and demand for laboratory supplies, veterinary services and treatments, annual license for software, office and operating supplies and indirect costs.

SASA has a total fleet of nine vehicles and two trailers; of those, one meets the minimum age and mileage requirements with over 200,000 miles to date. The vehicle is to be considered for replacement

under the County Fleet Services Policy. In cooperation with General Services Agency Fleet Services, SASA is requesting to replace one vehicle identified for replacement consideration in Fiscal Year 2017-2018. This vehicle is used to conduct field work. This vehicle will be replaced with a vehicle and options that are necessary for the environment in which the vehicle operates in. SASA has included the estimated cost of \$53,500 for the purchase of one new vehicle.

Revenue:

The increased revenue is directly related to the increased fees for rabies vaccinations, owner release fees and adoption fees, adoption events revenue, vaccination clinic revenue, canvassing efforts, and anticipated revenue from Administrative Citations and collections.



Operational Expenditures by Activity Comparison				
	FY 2016-2017 Final Budget	FY 2017-2018 Recommended Final Budget	Change from Prior Year	Change %
Admin	935,257	1,116,980	181,723	19%
Animal Control	747,154	850,967	103,813	14%
Animal Care	806,509	855,190	48,681	6%
Client Services	421,275	490,618	69,343	16%
Vet Services	462,240	542,854	80,614	17%
Canvassing	283,968	299,985	16,017	6%
Total	3,656,403	4,156,594	500,191	14%

DEBT SERVICES:

The SASA JPA constructed the current animal shelter facility with loan proceeds from the 2006 Tobacco Endowment Fund. The County agreed to enter into a lease with SASA, which has tenancy-in-common interest in the facility through its useful life due to the fact that, the County retains ownership of the land while the SASA JPA owns the building. The terms of the borrowing are 25 year amortization with the capitalized cost fixed based on the annual percentage of animal intake at the shelter for Fiscal Years, 2007-2008, 2008-2009, and 2009-2010. Each payment is due quarterly, on the first day of the quarter. The SASA partners began repayment the first day of the Fiscal Year following occupancy; July 2011 as outlined in the Joint Powers Agreement. Attachment B contains the Fiscal Year 2017-2018 Recommended Final Budget for the SASA Debt Service fund.

DONATIONS/SCATE:

SASA has established a Donations/SCATE fund which is used for the donations made to SASA, and the collection of fines and fees established in the Pet Overpopulation Ordinance. These funds are used to support the spay and neuter programs including the Stanislaus County Alternative to Euthanasia (SCATE) coupon program which provides low cost spay and neuter surgeries and the Trap-Neuter-Release (TNR) program for feral cats. SASA is requesting the continuation of the Chihuahua and Pit Bull Program implemented on July 1, 2016. In Fiscal Year 2016-2017, SASA was awarded a \$50,000 grant from the PETCO Foundation for the spay and neuter programs. \$39,000 of the grant funds will be rolled over into the Fiscal Year 2017-2018 legal budget to support the Chihuahua and Pit Bull program using the funds available process administered by the Auditor-Controller at year-end. The cost of the Chihuahua and Pit Bull Program in Fiscal Year 2017-2018 is estimated to be \$139,000. The Recommended Final Budget for Fiscal Year 2017-2018 is \$246,000 funded from \$112,800 in estimated revenue from donations, state imposed fines, license fees, fines, penalties, grant monies and a \$133,200 contribution from the Donations/SCATE existing available funds. The estimated Donations/SCATE available fund balance as of June 30, 2016 is estimated to be \$268,190.

Chihuahua and Pit Bull Program

In Fiscal Year 2016-2017 Stanislaus Animal Services Agency developed a Chihuahua and Pit Bull Spay/Neuter program targeting four zip codes (95307, 95351, 95354, and 95358) in Modesto and surrounding communities. The program was implemented July 1, 2016, and the goal was to reduce the impact of the top two breeds entering the shelter and reduce euthanasia.

The severe Chihuahua and Pit Bull dog overpopulation crisis is at times overwhelming. We want to assist the community and continue to reduce the overall breeding of these dogs. Hundreds of stray dogs and cats are abandoned in Stanislaus County each week.

The direct problem to be addressed is the heartbreaking number of stray Chihuahuas and Pit Bulls entering the shelter. Stanislaus County's number of dogs, in Modesto and in our surrounding agricultural communities, is extremely high.

Chihuahua and Pit Bull Intake			
Breed	7-1-15 - 2-28-16	7-1-16 - 2-28-17	Intake Decrease
Chihuahua	682	590	16%
Pit Bull	719	668	8%
<i>Program Implemented 7-1-16</i>			
OVERALL	1401	1258	11%

The Chihuahua Pit Bull Program in the first eight months of implementation has delivered positive results and reduced the overall intake of Chihuahuas and Pit Bulls entering the shelter.

The four target communities were chosen strategically based on the extremely high numbers of Chihuahua and Pit Bull breed dogs, entering the animal shelter identified by zip code. In Fiscal Year 2017-2018 the agency will expand the program to the entire community we serve. Certificate availability to will be allocated based upon animal intake percentage used to prepare budget expenses.

Chihuahua/Pit Bull Certificates Allocation:

Stanislaus County:	42.0%	433
City of Modesto	41.6%	428
City of Ceres	10.7%	111
City of Patterson	3.1%	32
City of Waterford	1.4%	15
City of Hughson	1.1%	11

We believe we can continue to decrease the overall breeding in all areas of the community. Local veterinarians are chosen by the dog owner and will alter the dogs and return them to the owner at no cost. The veterinarians are reimbursed for their surgery costs based on a mutually agreed upon reimbursement schedule by SASA and the Northern San Joaquin County Veterinarian Association.

This has a dramatic effect on these two dog breeds and we believe if we expand the program positive results should continue to be achieved in the community and reduce the breeding cycle.

Under the Recommended Final Budget for Fiscal Year 2017-2018, we are requesting \$139,000 in appropriations to fund an additional 1030 spay/neuter surgeries at an estimated cost of \$135 per

surgery through local veterinarians. Included in the appropriations are funds for education and outreach.

With this program, we can be a community that serves as a benchmark for other communities in the state and truly makes a difference in the shelter intake and euthanasia rates for healthy Chihuahua and Pit Bull dogs in the community.

Attachment C contains the Fiscal Year 2017-2018 Recommended Final Budget for the Donations/SCATE fund.

AGENCY BOARD ACTION:

On motion of T. Wells, Ceres; Seconded by T. Ogden, Waterford
and approved by the following vote:

Ayes: 5

Noes: 1 - Modesto

Excused or Absent: _____

Abstaining: _____

1) X Approved as recommended.

2) _____ Denied.

3) _____ Approved as amended.

Motion: Passed 5/1 (Wells/Ogden - No Findlen)