

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

DEPT: Animal Services

BOARD AGENDA:6.B.16
AGENDA DATE: July 31, 2018

SUBJECT:

Approval to Amend the Salary and Position Allocation Resolution to Add One Animal Services Operations Supervisor Position and One Account Clerk II Position to the Stanislaus Animal Services Agency

BOARD ACTION AS FOLLOWS:

RESOLUTION NO. 2018-0396

On motion of Supervisor Monteith , Seconded by Supervisor Olsen
and approved by the following vote,

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

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, Clerk of the Board of Supervisors

File No.

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

DEPT: Animal Services

BOARD AGENDA:6.B.16
AGENDA DATE: July 31, 2018

CONSENT:

CEO CONCURRENCE: YES

4/5 Vote Required: No

SUBJECT:

Approval to Amend the Salary and Position Allocation Resolution to Add One Animal Services Operations Supervisor Position and One Account Clerk II Position to the Stanislaus Animal Services Agency

STAFF RECOMMENDATION:

1. Approval to amend the salary and position allocation resolution assigned to Stanislaus Animal Services Agency to add one Animal Services Operations Supervisor position and one Account Clerk II position to support operations at the agency effective the first pay period following Board of Supervisors approval.

DISCUSSION:

The Stanislaus Animal Services Agency (SASA) is the animal shelter serving the Stanislaus County community housing an average of 470 animals including dogs, cats, horses, goats, sheep, roosters, rabbits, rodents and reptiles. Operating as a Joint Powers Agency (JPA) in partnership with Stanislaus County and the cities of Modesto, Ceres, Patterson, Hughson, and Waterford, SASA provides a variety of animal services in an effort to establish and maintain a safe and healthy environment between humans and animals in the community. These services include a pet adoption center open to the public six days a week, veterinary services, and animal control services for stray, injured, lost, dead, nuisance, or dangerous animals and dog licensing enforcement.

On June 21, 2018, the SASA JPA Board approved the Fiscal Year 2018-2019 Recommended Final Budget (SASA Budget) which includes funding for two new positions: Animal Services Operations Supervisor and Account Clerk II. The JPA Board also authorized the SASA Director to pursue an amendment to the salary and allocation resolution assigned to SASA with the Stanislaus County Board of Supervisors to accommodate this plan.

The annual cost for the Animal Services Operations Supervisor position, including benefits, is estimated to be \$82,224. SASA's Budget identifies the classification of the new position as Director of Volunteer Services. Upon re-evaluation of the position, a determination was made that the existing classification of Animal Services Operations Supervisor is more appropriate for the job responsibilities and tasks required of the position and more closely aligns with the specifications of the job at SASA. The Animal Services Operations Supervisor will act as the Volunteer Coordinator and will facilitate adoption events in the community, perform marketing, and develop the talent of community volunteers. The Animal Services Operations Supervisor classification allows for the supervision of volunteers and subordinate personnel. Supervision of volunteers is vital to the operation of SASA's seven day-a-week facility. SASA's success is dependent upon the active support of the community and effective collaboration with volunteers. Volunteers and rescue partnerships are two critical community programs that reduce the number of animals admitted to SASA and increase adoption. This position will establish formalized and effective partnerships to pursue otherwise prohibitive activities critical to the reduction of animal intake. SASA does not currently have anyone assigned to lead volunteer programs and is anticipating a significant expansion of the volunteer program with the addition of the Animal Services Operations Supervisor position.

The annual cost for the Account Clerk II position, including benefits, is estimated to be \$61,670. This position will manage accounts receivable and handle debt billing to maintain a steady cash flow from outstanding debt. Due to increasing workload and increased number of programs and transactions in Client Services, current staffing levels can no longer absorb these functions. The additional support will increase revenue to partner agencies.

POLICY ISSUE:

SASA staff are Stanislaus County employees; the County serves as the Employer of Record for SASA. Board of Supervisors' approval is required to change the position allocation for a County department or a separate entity created through a Joint Powers Agreement wherein Stanislaus County serves as the Employer of Record.

FISCAL IMPACT:

SASA's Budget includes full funding in the amount of \$143,894 for one new Animal Services Operations Supervisor position and one new Account Clerk II position.

BOARD OF SUPERVISORS' PRIORITY:

SASA is a separate entity created through a JPA between the County and the cities of Modesto, Ceres, Patterson, Hughson, and Waterford. The services provided by the SASA support the Board's priority of *Supporting Strong and Safe Neighborhoods*.

STAFFING IMPACT:

It is recommended to add one Animal Services Operations Supervisor position and one Account Clerk II position to the SASA position allocation to support the operational needs at SASA. The Chief Executive Office - Human Resources division has reviewed the request for two new positions and supports the recommendation presented by SASA. These staffing adjustments change the current position allocation count and will bring SASA's total position allocation to 34. The change will be effective the first pay period following Board of Supervisors approval.

CONTACT PERSON:

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

ATTACHMENT(S):

1. SASA Action Agenda Summary - 2018-2019 Final Budget

**STANISLAUS ANIMAL SERVICES AGENCY
ACTION AGENDA SUMMARY**

AGENDA DATE: June 21, 2018

AGENDA #: 6 - B

SUBJECT:

Adopt the Recommended Final Budgets for Fiscal Year 2018-2019

Discussion:

Budget Summary

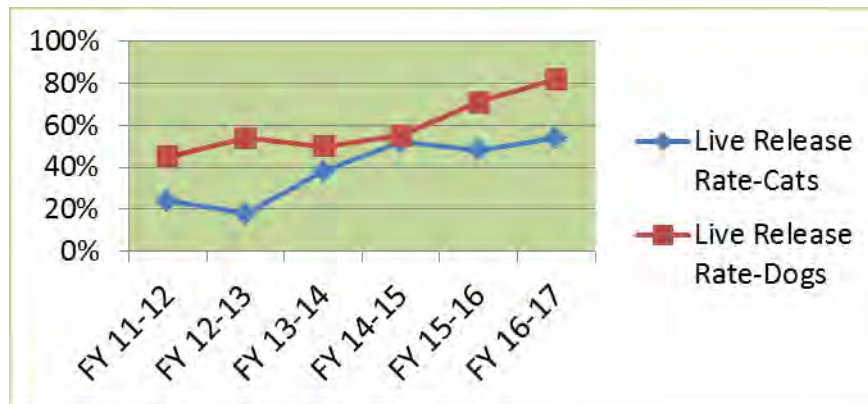
This Fiscal Year Recommended Final Budget 2018-2019 was prepared on the basis of professional knowledge, best practices, and continuous improvement to address the pet overpopulation and maintain a low euthanasia rate and remain a safe and healthy community in the service area of Stanislaus Animal Services Agency. The budget builds upon strong animal services and a progressive tradition of animal welfare and seeks to reduce the number of animals that end up needing to be sheltered at considerable costs to the residents of the community.

In the absence of a vigorous effort to be proactive in some aspects of the program, there will be costs associated with caring for and sheltering animal companions. The actual costs of reactive approaches to pet overpopulation problems exceed the costs of more positive and proactive intervention.

Background

On October 27, 2009 a Joint Powers Agreement (JPA) was created to establish the Stanislaus Animal Services Agency (SASA). The JPA consists of six partners; the cities of Modesto, Ceres, Hughson, Patterson, Waterford, and the County of Stanislaus. The SASA JPA governing board consists of one voting member from each partner.

SASA has six divisions: Administration, Animal Care, Client Services, Canvassing, Animal Control, and Veterinary Services. SASA promotes public safety, and animal sheltering needs to the communities it services. These services include the sheltering and care of abandoned, lost, and unwanted animals, enforcement of state and local animal control laws, support of local law enforcement, 24-hour emergency services, animal adoptions, low cost spay and neuter programs, vaccination clinics, and investigations related to cruelty and neglect of animals, and spay, neuter, return programs for cats. These programs have helped yield the highest save rates in Agency history.



Recommended Final Budget Fiscal Year 2018-2019

The Fiscal Year 2018-2019 Recommended Final Budget is for the period of July 1, 2018 through June 30, 2019, and represents the ninth full budget year for the Joint Powers Agency. 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 includes, adoptions, licenses, vaccinations, and citation fees to offset the partners expense.

Stanislaus Animal Services Agency has made significant progress in the areas of animal control and enforcement, as well as improving the live release rate since 2011-2012. The Agency opened a new shelter on Cornucopia Way in January 2011, replacing the 39 year-old shelter. Enforcement has improved, with over 15,000 citations issued in 2016, compared to 6,049 in Fiscal Year 2011-2012. To expedite the enforcement process, the Agency implemented an administrative citation program for no proof of license or rabies beginning 2014.

The mission of Stanislaus Animal Services Agency is to save the lives of abandoned animals through life-saving programs, promote animal welfare, enforce animal cruelty laws, provide access to low cost spay/neuter programs, and educate the community regarding responsible pet ownership. On the average the Agency typically receives approximately 300 animals weekly. The numbers are often higher in the peak intake months of May through September. In Fiscal Year 2016-2017, approximately 16,000 homeless pets were received, housed and cared for at the shelter.

Our Customer

We have a broad customer base with thousands of visitors annually to the shelter. Visitors to the facility include those wishing to adopt, redeem their lost pet, or secure one of the low-cost vaccination clinics or spay/neuter certificates. Others visit to ensure compliance such as dog licenses and vaccination requirements or to resolve a violation issue.

Legal Mandates that Impact Animal Control Programs

Animal Services performs a number of mandated functions. In addition to these statutory requirements, the program has high visibility. The State of California has a stated policy promoting adoption of shelter

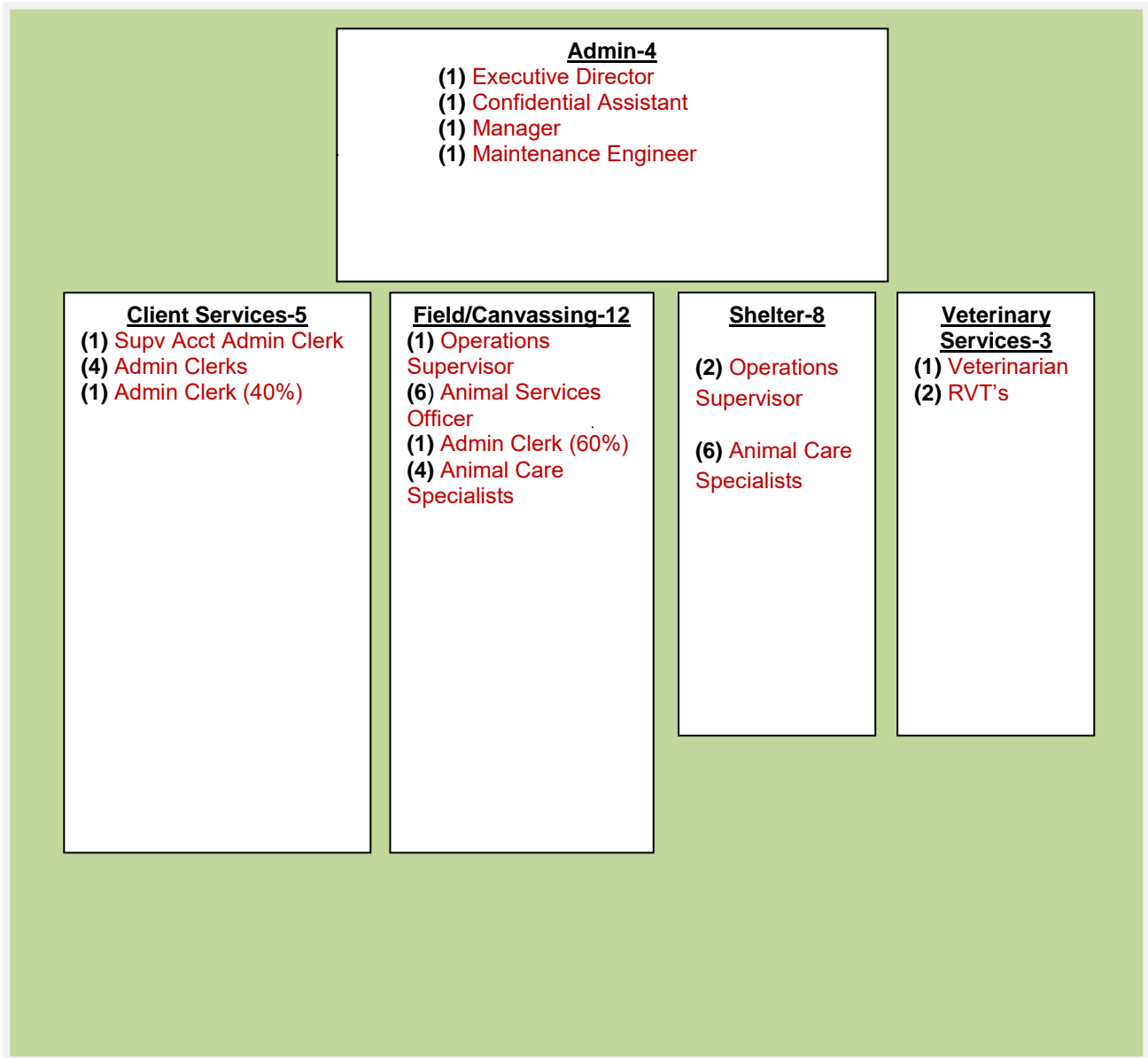
animals and a goal of reducing euthanasia. Local government agencies are mandated to provide programs to control rabies, to control strays, to control animal population growth by providing for the spaying or neutering of adopted animals prior to placement in a new home.

The following lists some of the more common mandates that affect the animal services program:

Reference	Mandate
Food & Ag § 30503 and 31753.3	Spay and Neuter
Food & Ag § 31108	Stray Holding Period
HSC § 121690	Dog License Requirement
Food & Ag § 31108(b)	Partnership with 501 (c) 3 organizations
HSC § 121690(f)	Provide Dog Vaccination Clinics
Food & Ag § 31601-31683	Dangerous Dog

The Animal Adoption Mandate known as the Hayden Law mandates shelters hold stray dogs and cats for 4 to 6 days (depending on the hours the shelter is open to the public to redeem or adopt animals). In 2009, the Hayden Law Mandate was suspended. This was supposed to be a temporary, one-year suspension; however, the suspension was renewed in 2010 and 2011 and remains suspended. Shelters are no longer reimbursed for services and legal provisions written into law under the 1998 Hayden Law Mandate. Stanislaus Animal Services Agency, along with many other California shelters continues to maintain the Hayden Law guidelines.

Organization Chart



Client Services

Vision: To become known as the most efficient and productive front office staff in the community of Animal Services.

Mission: To collaborate as a team to provide excellent customer service.

EXECUTIVE BUDGET SUMMARY-Client Services

The front counter staff is responsible for serving all walk-in customers, inputting all data using the Chameleon computer data base and many other tasks. The staff processes all reclaimed animals impounded at the shelter, all adoption of animals, collection and processing of all payments, processes all dog licenses, hold reports for lost dogs, answers telephone calls, prepares delinquent accounts for collections, and prepares and processes citations to be mailed, and processes animal court cases.

This team works closely to streamline processes and seeks every opportunity to benchmark activities and processes, both within and outside the organization. Animal Services was one of the first departments to initiate credit card payments using the internet. Each year the number of users surpasses the previous year.

Background

The mission of these clerks has been to focus on all customers at the shelter. In 2010, two Account Clerk positions were deleted due to budget cuts. Since that time business has steadily increased by more than 250% and the expectations of the front office increased, with less staff assigned to work. Out of a business necessity for the organization, a reassignment of other duties followed with payroll assigned to the confidential and accounts payable assigned to the budget manager.

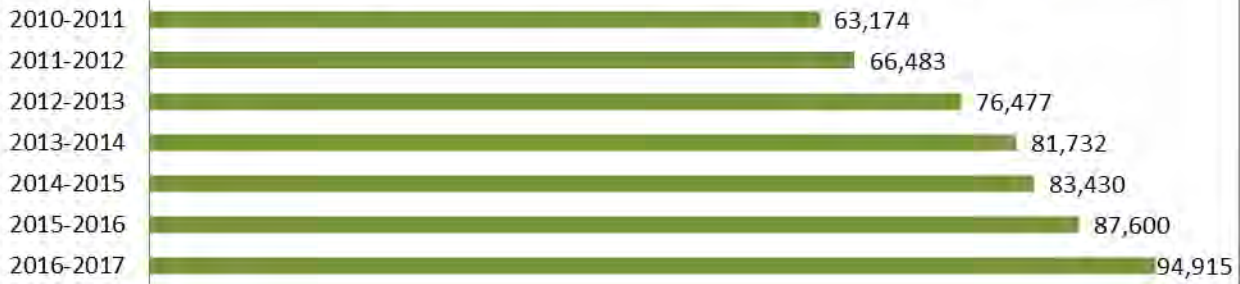
In 2011, shelter hours were reduced to the public. The agency closed to the public on Sunday and Wednesday evening hours were adjusted from 7pm to close at 5pm. Today the shelter remains open to the public Monday through Saturday with only four staff to provide a level of service to meet the increased community expectations.

Beginning in July 2017, business hours were once again reduced. The shelter reduced public hours from 9am-5pm to 1pm-5pm on Wednesdays. Staff is dedicated to return telephone calls during the time the Agency is closed to the public.

The front office consistently maintains a back log of 500-1,000 telephone call messages with a 2-3 week wait time for a return call. The shelter consistently maintains a back log of 5-7 days to post license revenue, and an average wait time in the front lobby of an hour and longer during a vaccination clinic.

Total Completed Transactions

■ 2016-2017
 ■ 2015-2016
 ■ 2014-2015
 ■ 2013-2014
 ■ 2012-2013
 ■ 2011-2012
 ■ 2010-2011



Fiscal Year	Cash Transactions	Rabies/SN Licensing Compliance Non-Cash Transactions	Payables S/N Coupons and Certificates	Adoption/Rescue Non-Transaction	Receivables/RR / Billing Non Transaction	Total Completed Transactions
2016-2017	38,485	43,623	1,360	5,920	5,527	94,915
2015-2016	37,278	42,743	1,012	2,076	4,491	87,600
2014-2015	33,899	42,711	1,022	2,186	3,612	83,430
2013-2014	33,326	42,371	1,290	2,125	2,620	81,732
2012-2013	32,646	37,922	1,586	2,007	2,316	76,477
2011-2012	28,900	32,641	1,028	2,043	1,871	66,483
2010-2011	27,095	30,168	1,293	2,038	2,580	63,174

Staff requests one Account Clerk II position to be added to Client Services. The clerk would work under the general supervision of a Supervising Account Admin Clerk. The typical tasks would include payment processing and preparing accounts for Revenue Recovery collections. The increased support for staff and the Agency would increase revenue to partners.

Vision: To promote and create a safe and healthy environment

Mission: A public resource to guide and protect people and animals for a safe, healthy, and humane community.

This unit is comprised of six (6) Animal Services Officers.

EXECUTIVE BUDGET SUMMARY-Field Services

The primary priority of Animal Services is enforcement of existing laws and codes to protect the health and safety of the citizens and their pets in the cities of Modesto, Ceres, Patterson, Waterford, Hughson and unincorporated areas of Stanislaus County.

Animal control service calls are generated by citizen requests for service seven days a week. Our Agency does not have resources to engage in unassigned patrols as in the past. The officers move from one call to the next with no time to take care of general housekeeping activities such as looking for loose dogs or picking up dead animals that are not first called into the Agency.

Stanislaus Animal Services Agency officers perform the following tasks:

- Explain and enforce County ordinances and State laws relating to the care and control of animals
- Impound stray animals that are in violation of the State and local law
- Enforce State and local licensing provisions
- Issue court citations to owners of unlicensed dogs
- Investigate animal cruelty complaints, animal bites, and seek veterinary treatment, as needed
- Investigate and ensure strict animal isolation requirements are maintained during animal bite quarantines
- Locate, apprehend and impound domestic animals and livestock that include those that are sick, stray, injured, abandoned, and/or dangerous
- Euthanize injured animals in a humane manner
- Pick up and dispose of dead animals
- Conduct and make recommendations regarding dangerous and vicious dog proceedings
- Safely and humanely restrain aggressive animals
- Enforce the Agency's animal noise ordinance

- Testify in animal court
- Keep records and prepare oral and written reports of field activities
- Respond for evacuation of animals during disaster situations
- Inspect commercial kennels for licensing and care of animals
- Interact with law enforcement agencies for impound and care of animals regarding owner arrests, deaths, and/or accidents

The perception of Animal Control Officers often is that of the “Dog Catcher.” This connotation unfairly dismisses the knowledge and skills necessary to effectively carry out the many and varied tasks these individuals are called upon to perform on a daily basis. Many tasks are potentially dangerous and must be accomplished in adverse weather conditions and under emotionally stressful situations.

It is important to note that these priorities often conflict with each other. For example, enhanced enforcement and controlling the stray animal population may lead to increased intake volume. Although the strategy remains to increase the number of adoptions, rescues, and returns to owner, the fact remains that if more animals are taken to the shelter, the live release rate becomes more difficult to maintain. Typically in the highly populated areas of stray dogs are Pit Bulls. This adds an additional burden to the already shelter full of Pit Bulls.

Staff recommends one replacement vehicle to be used by an Animal Services Officer in the Field. The current vehicle is a 2006 Ford Truck with 199,500 miles.

Vision: To ensure all dog owners are within compliance with state laws for licensing

Mission: To obtain proof of rabies vaccination and secure a dog license to secure compliance within the laws of California.

This unit is comprised of four (4) Animal Care Specialists.

EXECUTIVE BUDGET SUMMARY-Canvassing and Education

The canvassing team is also known as the education and compliance team, also a revenue producing section. They go door to door throughout the county checking for licenses, rabies vaccinations on dogs, and talk to pet owners about spay and neuter and proper pet care etc. This team also attends adoption events and other community events. Changing the community's attitude relative to responsible pet ownership will result in fewer animals entering the shelter.

Background

Stanislaus Animal Services Agency identified a need for enhanced enforcement to assist in dealing with recurring code violations for rabies vaccinations and dog licenses. The Administrative Citation Program was established in response to the need for an alternative method of enforcement. The goal of the overall Administrative Citation Program remains to protect public safety in a more timely, efficient and effective manner by encouraging compliance.

In 2013, the Board of Supervisors and the City Councils provided the Agency legal authority to issue administrative citations for the two most common violations of no proof of rabies vaccination and dog license. On November 20, 2013, the Agency issued the first administrative citations. Members of the canvassing team issued citations to dog owners with expired dog licenses, and no response to renewal notices as they canvassed neighborhoods for new dog licenses.

Prior to 2013, dog owners were never contacted again after a dog license renewal letter was mailed to dog owners. The administrative citation process in place today is all dog owners with an expired dog license will be extended a 45-day courtesy and then an administrative citation will be mailed to the dog owner. The administrative citation provides an additional 30-day grace period to correct the citation without a fine.

The overall goal of the program remains compliance, rather than the imposition of a penalty, a monetary penalty is only imposed when the responsible party refuses to make the necessary corrections within the time allotted.

In October 2017, the Agency temporarily suspended door-to-door canvassing. The four canvassers were reassigned to assist in the shelter. Historically SASA had adequate staffing to clean the shelter through programs with the Sheriff's Community Service or Alternative Work Program to clean, feed and water seven days a week. The number of workers coming from these programs during the week has become inconsistent, and cannot be relied upon for cleaning the shelter every day. This canvassing program is still a priority and a great campaign to inform citizens about responsible pet ownership, and to license dogs. Dog owners are educated about the availability of low cost or free spay/neuter programs, and the law to

license a dog and vaccinate for rabies. The canvassing team issues administrative citations to dog owners without proof of license or proof of rabies.

Staff requests the five part time Animal Care Specialists are added to Shelter Services. The Animal Care Specialists assigned to the shelter to clean, water and feed would allow the Canvassers to return to the community. The increased support for staff and the Agency would impact the community by securing compliance with the dog license and rabies laws.

Veterinary Services

Vision: Our vision is to provide each pet with the best medical care and attention our staff can offer.

Mission: To provide the highest quality veterinary care for our animal patients. We provide this service with excellence in every aspect of pet care by being honest, dependable and compassionate.

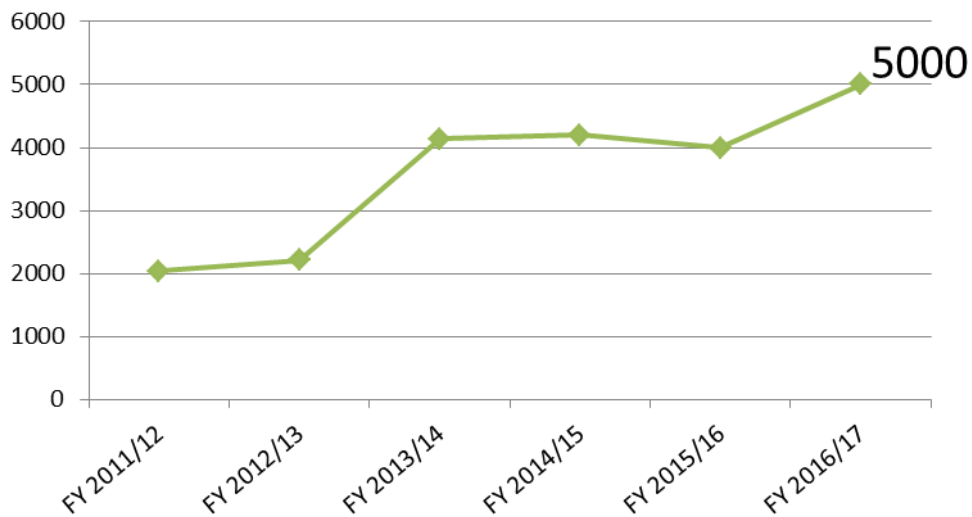
This unit is comprised of one (1) County Veterinarian and two (2) Animal Care Specialists III's

EXECUTIVE BUDGET SUMMARY-Veterinary Services

The well-being of the pet population is crucial to the mission for caring for shelter pets. The medical treatment of all animals is required to ensure their long term health and adoptability. The County Veterinarian oversees all veterinary services, including shelter health, spay/neuter surgeries, rabies vaccinations, medical treatments, and forensic necropsy and animal cruelty evaluations.

In 2012 shelter surgeries averaged close to 2,000 a year and at the end of Fiscal Year 2016-2017 the shelter surgeries reached an all-time high number of 5,000! The success is attributed to a significant increase in adoptions and the community cat program. According to the California Food and Ag Codes all dogs and cats adopted must be spayed or neutered.

Number of Surgeries Performed

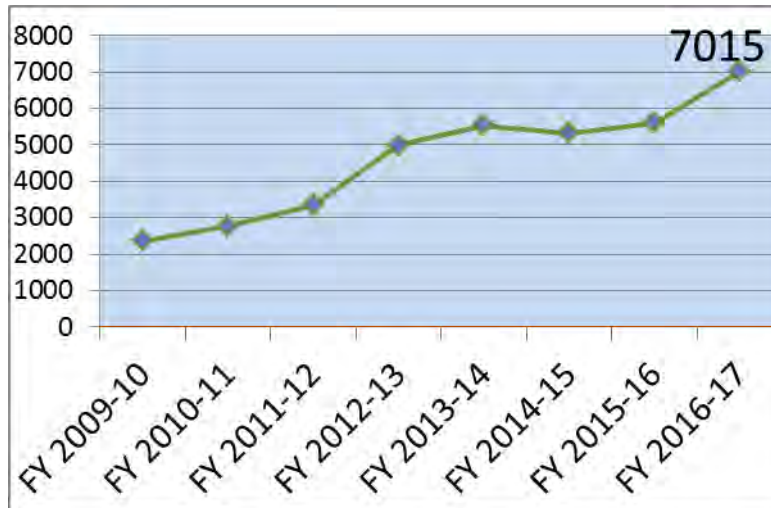


*Projections indicate FY 2017/18 will exceed 5,800 surgeries

Shelters have a requirement to provide vaccination clinics and a veterinarian is required by law to administer the rabies vaccine. In 2010, Animal Services served the community once a month by providing clinics at local parks. The number of dog owners in attendance at the clinics could not be accommodated and many were sent away without services. In 2011, SASA discontinued the clinics in the park. We invited the community to vaccination clinics onsite to visit the new shelter. The steady growth of our services has increased vaccines administered by **251%** at the clinics. Clinics are offered

four days a week and one Saturday per month at the shelter to the community. Dog owners are provided services of an average wait time of 1-2 hours.

Number of Owned Animals Treated at Vaccination Clinics



Projections indicate FY 2017-2018 will exceed 8,000 owned pets vaccinated

In the current fiscal year the Agency has paid an additional \$85,000 in veterinary services. This is a combination of hiring part time extra help veterinarians, and seeking outside veterinarian clinic assistance from private practice. The veterinarians are responsible for surgeries 5 days a week, administer vaccinations at the clinic 4 days a week, and medically treat any ill or injured animals. A veterinarian is responsible to maintain the health of the nearly 400 pets at the shelter each day. SASA utilizes two veterinary hospitals in Stanislaus County for emergency visits after hours.

Saving lives has an impact to the budget. Medical supplies and medications are the largest expenses for the shelter, only second to salaries and benefits. The increase in both cat and dog adoptions dramatically increases the number of spay/neuter surgeries performed in the hospital. All cats and dogs must be spayed or neutered before they leave the shelter with their adoptive family.

The budget investment in Veterinary Services is an investment in saving many lives and improving the quality of life for other animals. Staff increased the overall investment to Veterinary Services. The Shelter and Hospital shared the increase amount of \$150,000 with nearly \$75,000 for Shelter and \$75,000 in the hospital for Fiscal Year 2018-2019.

Shelter

Vision: To ensure all animals have an opportunity to leave the shelter for their home.

Mission: The shelter works to establish and maintain a safe and healthy environment between humans and animals.

This unit is comprised of six (6) Animal Care Specialists to cover a 7-day week operation.

EXECUTIVE BUDGET SUMMARY-Shelter Services

The shelter staff is responsible to process all pets at intake, assist with adoptions, assist pet owners who have lost their pets, evaluate pet behavior, animal care to include feeding, watering, and cleaning.

Director of Volunteer Services

Animal Services requires the active support of the community and the effective collaboration of Animal Services with volunteers. Rescue partnerships and volunteering are two critical programs of working with the community to reduce the number of animals admitted to SASA and increase the different methods to market pets for adoption. In the last couple of years we have expanded with the number of rescue partnerships. The rescue partnerships are required to be 501 (c) 3 organizations with the IRS. This provides them the privilege of rescuing animals from shelters at no cost.

A number of programs are associated with a successful shelter. Working with community volunteers needs to become a program priority. Stanislaus Animal Services Agency is planning for a significant expansion of the volunteer programs for the animals. Currently the Agency does not have anyone assigned to lead volunteer programs. A Director of Volunteer Services will facilitate all foster programs, adoption events in the community, marketing, and lead the direction of developing the talent of community volunteers. On average we have over 400 animals in our system that could benefit from a large team of volunteers. The Sheriff's Office Director of Volunteer Services has reached out to Animal Services for a program with the inmates. Local schools have shared interest for students to come read to the dogs to improve behavior. New formalized opportunities are being created for volunteers with different interests to volunteer time at the shelter.

Staff requests one Director of Volunteer Services be added to Shelter Services. The Director of Volunteer Services would establish formalized and effective partnerships, it may be possible to pursue otherwise prohibitive activities that are critical to reduce animal intake.

Services and Supplies:

Services and supplies are anticipated to increase by \$233,884 over prior year attributed to the rising cost of doing business. In order to maintain current service levels, SASA has included additional veterinary services and treatments to support increased demands for medical supplies and veterinary clinics to assist with surgeries. A thorough security assessment was conducted this year and recommended security enhancements to ensure staff safety including cameras throughout the facility and window barriers in Client Services. It is estimated that the security improvements will cost approximately \$20,000.

Operational Expenditures by Activity Comparison				
	FY 2017-2018 Partner Expenses	FY 2018-2019 Recommended Partner Expenses	Change from Prior Year	Change %
Admin	1,116,980	1,141,589	24,609	2%
Animal Control	850,967	882,692	31,725	4%
Animal Care	855,190	1,045,986	190,796	22%
Client Services	490,618	558,140	67,522	14%
Vet Services	542,854	633,099	90,245	17%
Canvassing	299,985	349,112	49,127	16%
Total	4,156,594	4,610,618	454,024	11%

Note: Depreciation charges of \$252,500 and \$32,000 for the self watering system were backed out in an accounting adjustment prior to expense distribution to all the partners.

Fixed Assets

SASA has a total fleet of nine vehicles and two trailers; of those, one meets the minimum age and mileage requirements to be considered for replacement under the 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 2018-2019. This vehicle is used to conduct field work. This vehicle has been identified as reaching over 199,500 miles, greater than 10 years old and has become too expensive to maintain. The 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 \$66,670 for the purchase of one new vehicle.

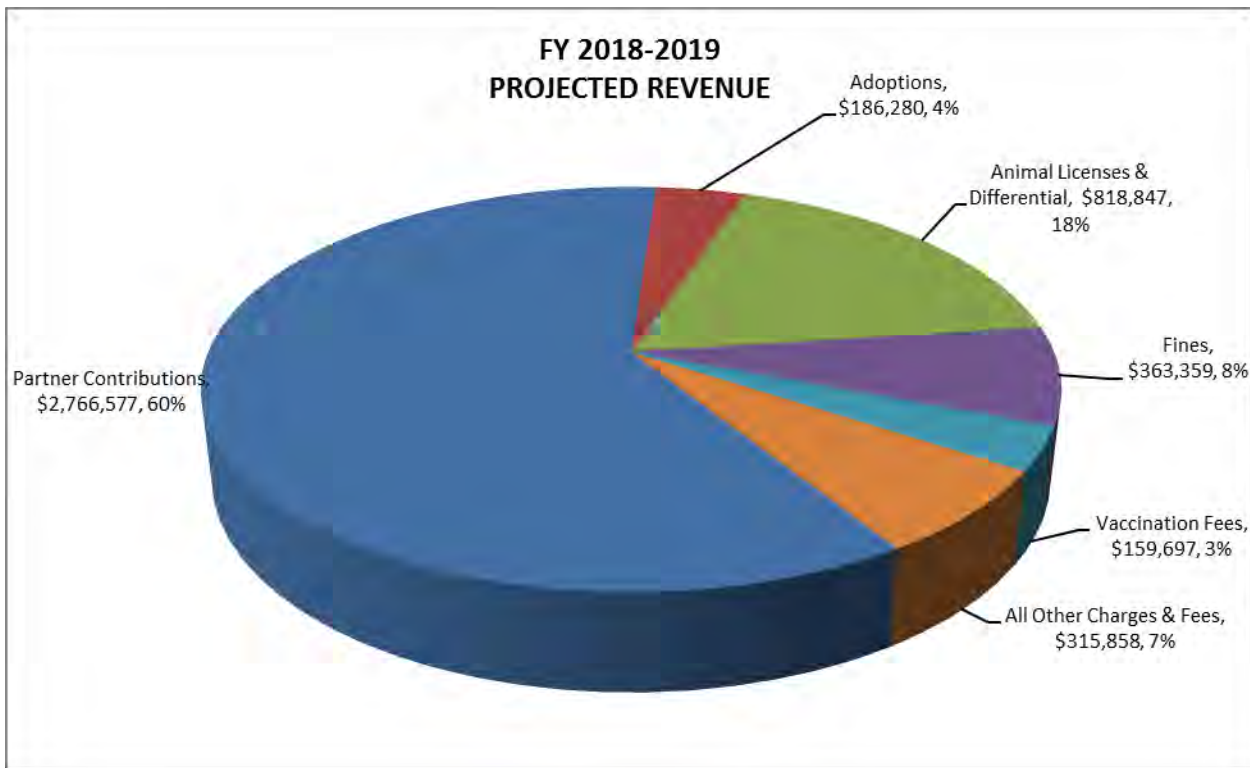
Revenue:

Fiscal Year 2018-2019 revenue is estimated at \$1,844,041 an increase of \$99,567 from the Fiscal Year 2017-2018 Adopted Final Budget amount of \$1,744,474. In Fiscal Year 2016-2017, the major source of revenue collected by Revenue Recovery was from collections on court order debt (COD). Due to

clarification on code sections for Animal Services and to comply with the State of California, Revenue Recovery can no longer collect on court ordered debt (COD) for Animal Services. Changes to the Small Claims process and limits to the age of receivables has also attributed to the decreased collection on outstanding debt. The total amount of collections anticipated for Fiscal Year 2017-2018 total \$85,187 in comparison to \$271,650 collected in Fiscal Year 2016-2017, this reflects a 69% decrease in revenue collected by Revenue Recovery. Revenue Recovery collections on outstanding debt in Fiscal Year 2018-2019 are anticipated to increase by \$216,000. The new Account Clerk II is needed to prepare the delinquent accounts and send to Revenue Recovery for collections.

All other revenue sources for SASA are estimated at the Fiscal Year 2017-2018 projected level. Historically, revenue has steadily increased from year to year; however, revenue has not materialized as projected in the first six months of Fiscal Year 2017-2018. Staff anticipates revenue will materialize by fiscal year end. The following charts display the revenue trends and projections.





Attachment A contains the Fiscal Year 2018-2019 Recommended Final Budget for the SASA Operations fund.

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. The Promissory Note and Ground Lease have been formally approved.

Attachment B contains the Fiscal Year 2018-2019 Recommended Final Budget for the SASA Debt Service fund.

Spay and Neuter

The Agency's Spay/Neuter Fund was created with monies generated from the increased licensing differential fee approved in Fiscal Year 2000-2001. The Agency also accepts community donations toward the fund. Last year Petco Foundation contributed \$50,000 toward the spay/neuter fund for Chihuahua and Pit Bull owned dogs in the community.

Spay and neuter refers to the sterilization of pets, such as cats, and dogs, that would not be sterilized in the absence of a program aimed at those animals. The Agency currently provides \$50 coupons for dogs and \$25 coupons for cats with proof of low income. The Chihuahua and Pit Bull program is administered by issuing certificates to dog owners to be used at a veterinarian in Stanislaus County. The donation fund reimburses the participating veterinarians in the community with a mutually agreed upon pay schedule. Without these programs, it is very reasonable to believe that the overwhelming majority of animals spayed and neutered through this program would not be sterilized due to the prohibitive costs of the procedure for lower income households in our community.

The animals admitted to the shelter are highest from May through November, the months in which litters are born and become juvenile animals in need of a home. Resources are most taxed in the summer months by a steady influx of animals that on any given day could be as many as 60 animals.

These sizable numbers are also the reason why it is believed that proactive programs organized around the goal of spay and neuter are good fiscal policy for local governments. Controlling the costs of animal care depends upon the effective management of the companion animal population, and specifically, in the reduction of the many unwanted animal companions.

These programs continue to have a dramatic effect on the breeds that enter the shelter. We believe we can continue to decrease the overall breeding of Pit Bulls in all service areas of the community.

Pit Bull Program

This program has a dramatic effect on these 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. Our shelter continues to see a steady influx of Pit Bulls entering the shelter and requests the program remain for Fiscal Year 2018-2019 for the Pit Bull or Pit Bull mix breeds only. Chihuahua owners can participate through the low income program.

Under the Recommended Final Budget for Fiscal Year 2018-2019, we are requesting \$50,000 in appropriations to fund an additional 370 spay/neuter surgeries at an estimated cost of \$135 per surgery through local veterinarians.

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 Pit Bull dogs in the community.

Attachment C contains the Fiscal Year 2018-2019 Recommended Final Budget for the Donations/SCATE fund.

Summary

BUDGET SUMMARY FOR STANISLAUS ANIMAL SERVICES AGENCY		
IMPROVEMENT	IMPACT	COST
(1) Account Clerk	Prepare all accounts for collections	\$61,670
(1) Director of Volunteer Services	Establish a formalized Volunteer and Foster Program	\$82,224
Increase in Salaries & Benefits	Retirement, Health Insurance, Step Increases, Vacation Cash Outs	\$63,076
Increase for medications and additional veterinarian assistance	Save many lives and increase the quality of life for animals.	\$150,000
Increased Services and Supplies	CAP Charges, Vehicle for Field, enhanced Security, PC replacements, maintenance of facility	\$83,884
Increase for Fixed Assets	Increase in Cost of Vehicle for Field	\$13,170
	TOTAL	\$454,024

AGENCY BOARD ACTION:

On motion of City of Ceres; Seconded by City of Waterford
 and approved by the following vote:

Ayes: 5
 Noes: 1
 Excused or Absent: 0
 Abstaining: _____

- 1) X Approved as recommended.
 - 2) _____ Denied.
 - 3) _____ Approved as amended.
- Motion: 5/1