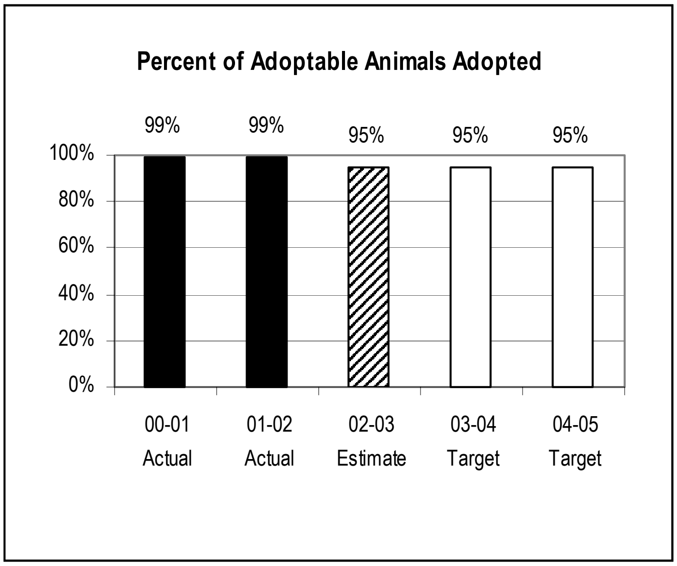
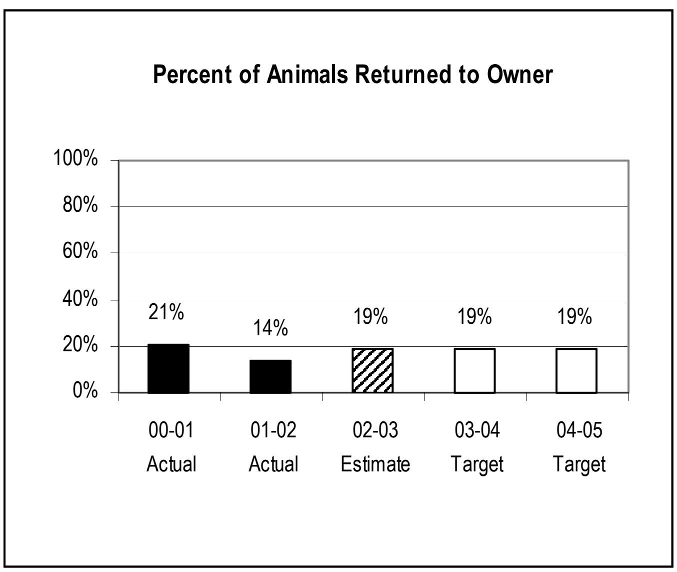
Animal Control Services (3530B)

Program Outcome Statement

The Animal Control Program protects the health and welfare of residents and animals by providing local enforcement of animal-related laws, education of the public and full-service shelter care. This is accomplished through a contractual agreement between the Peninsula Humane Society, the County, and the 20 cities in the County.

Headline Measures





Story Behind Baseline Performance

Animal Control Services are performed contractually by the Peninsula Humane Society (PHS) for the entirety of San Mateo County. The County manages the contract with PHS and administers individual contracts for service with the 20 cities in the County. PHS provides two main types of services: Field Services, which includes reponse to animal-related complaints, impoundment of loose animals and investigations of cruelty and dangerous animals; and Shelter Services, which includes the care and adoption of shelter animals.

As a result of an independent study of Animal Control Services, the County and the cities changed cost allocation methods in FY 2002-03. Previously, the County was responsible for 30% of Animal Control costs and the remainder was distributed between the cities based on population and assessed value. For the first time, costs were distributed amongst the contracting agencies based on service levels.

The main focus throughout the past fiscal year has been renegotiation of the contract with PHS, along with preparation of the County/city contracts. A new three-year contract (with two one-year extension options) between PHS, the County and the cities begins in FY 2003-04. The County and contracting cities have worked cooperatively with PHS to examine efficiencies at the shelter and improve customer service. Several duties previously performed by PHS will be assumed by the County and the cities, such as phone quarantines and response to barking dog complaints, resulting in an expected decrease in the number of field service calls.

Animal Control Services will be examining long-range alternatives for the provision of services in conjunction with all parties in addition to examining revenue sources. Animal Control Services will also work with the contracting cities to pursue SB90 reimbursement for State mandated costs resulting from State legislation relating to increased holding periods for animals. Although reimbursement for SB90 related costs is in arrears due to the State financial crisis, SB90 claims must be filed annually in order for the County and cities to claim reimbursement. These reimbursements will be budgeted in future years when the State indicates it will release the funding.

Program Priorities

The Animal Control Program will meet performance targets by doing the following:

Improve and Enhance the Lines of Communication Between the County, Cities, and PHS

- Encourage increased participation in the Animal Control Task Force
- Coordinate a revision of the animal control ordinance between the County and all cities

Examine Revenue Sources

- Work with the Animal Licensing Division to examine revenues and implement programs to increase licensing compliance
- Examine user fees to determine maximum efficiencies, and recommend increases for adoption by the Board and contracting cities
- Pursue SB90 reimbursement for Animal Adoption expenditures

Performance Measures Summary Table

Performance Measures	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Estimate	FY 2003-04 Target	FY 2004-05 Target
What/How Much We Do					
Number of field services calls	22,616	22,648	22,770	20,000	20,000
Number of live animals received by the shelter	18,999	18,424	18,500	18,500	18,500
How Well We Do It (Quality)					
Percent of customer survey respondents rating services good or better:					
- Field Services	95%	93%	90%	90%	90%
- Client Services	95%	91%	90%	90%	90%
Percent of calls responded to within time frame guaranteed in contract (broken down by category/type of call)	100%	100%	100%	100%	100%
Is Anyone Better Off? (Outcome)					
Number and percent of adoptable animals adopted*	2,677 / 99%	2,950 / 99%	2,950 / 99%	2,950 / 99%	2,950 / 99%
Number and percent of animals returned to owner	1,762 / 21%	1,750 / 14%	1,750 / 19%	1,750 / 19%	1,750 / 19%

*According to the State mandated Hayden Bill, which defines holding periods for shelter animals, “Adoptable” is defined as an animal eight weeks or more of age that has not mainfested signs of:
- behavior/temperament defects that could pose a safety risk or render the animal unsuitable for placement as a pet
- disease, injury, or congenital/hereditary conditions likely to affect the animal's health now or in the future

Animal Control Services (3530B)
Resource Allocation Summary

	Actual 2000-01	Actual 2001-02	Revised 2002-03	Recommended 2003-04	Change 2003-04	Recommended 2004-05
Total Requirements	5,099,430	4,398,786	4,346,632	4,369,228	22,596	4,539,448
Total Sources	3,661,537	3,249,828	4,069,635	4,094,594	24,959	4,252,899
Net County Cost	1,437,894	1,148,958	276,997	274,634	(2,363)	286,549
NCC Breakdown						
Animal Control JPA	—	—	276,997	274,634	(2,363)	286,549

Program Net County Cost

The portion of this Program's FY 2003-04 Recommended Budget which is funded by the General Fund or Net County Cost (NCC) is $274,634 or 6.3%. The Net County Cost portion represents the County's obligation to the Animal Control JPA.

FY 2003-04 Program Funding Adjustments

The following are significant changes from the FY 2002-03 Revised Budget to the FY 2003-04 Recommended Budget:

1. **Adjustments to Provide Current Level of Services**

Budget adjustments have been made as follows: increased Humane Services Fee revenue based on proposed fee increases; increased reimbursement from JPA member cities to cover increased contract costs; an increase in the amount of the contract cost with the Peninsula Humane Society; elimination of one-time consulting funds; slightly increased service charges; and an increased Interfund Transfer for reimbursement from the Animal Licensing Program.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
24,959	34,458	(11,862)	0	(2,363)	0

FY 2004–05 Program Funding Adjustments

The following are significant changes from the FY 2003-04 to the FY 2004-05 Recommended Budget:

2. **Adjustments to Provide Current Level of Services**

Budget adjustments have been made as follows: contract costs with the Peninsula Humane Society for Animal Control Services have increased by 5%. Revenue from member cities and Net County Cost have increased to cover increased contract costs.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
158,305	170,220	0	0	11,915	0

Animal Control Services (3530B)
General Fund

FY 2003-04 and 2004-05 Budget Unit Summary

	Actual 2000-01	Actual 2001-02	Revised 2002-03	Recommended 2003-04	Change 2003-04	Recommended 2004-05
SOURCES						
Licenses, Permits and Franchises	$ 16,862	$ 23,402	$ 19,650	$ 24,650	$ 5,000	$ 24,650
Intergovernmental Revenues	3,447,601	2,741,128	3,674,452	3,701,262	26,810	3,859,567
Charges for Services	194,452	319,760	202,200	300,587	98,387	300,587
Miscellaneous Revenue	2,622	120,060	—	—	—	—
Total Revenue	3,661,537	3,204,350	3,896,302	4,026,499	130,197	4,184,804
Fund Balance	—	45,478	173,333	68,095	(105,238)	68,095
TOTAL SOURCES	3,661,537	3,249,828	4,069,635	4,094,594	24,959	4,252,899
REQUIREMENTS						
Salaries and Benefits	$ 5,094	$ 13,160	$ 21,725	$ 19,301	$ (2,424)	$ 19,301
Services and Supplies	4,883,825	4,330,035	4,472,271	4,507,675	35,404	4,677,895
Other Charges	13,237	15,479	20,759	22,237	1,478	22,237
Other Financing Uses	227,297	40,112	—	—	—	—
Gross Appropriations	5,129,453	4,398,786	4,514,755	4,549,213	34,458	4,719,433
Intrafund Transfers	(30,023)	—	(168,123)	(179,985)	(11,862)	(179,985)
TOTAL REQUIREMENTS	5,099,430	4,398,786	4,346,632	4,369,228	22,596	4,539,448
NET COUNTY COST	$ 1,437,894	$ 1,148,958	$ 276,997	$ 274,634	$ (2,363)	$ 286,549