Yolo County Animal Services Governance Study

Staffing, Programming, and Budget Projections to Consider a New Model for the Provision of Animal Services

Public Review Draft

August 26, 2013

Submitted By:

UC Davis Koret Shelter Medicine Program

Yolo Local Agency Formation Commission

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EXECUTIVE SUMMARY

INTRODUCTION

With the passing of time the animal services field has experienced a complex evolution of roles, responsibilities, and expectations, which have left many governments with a seemingly bewildering array of options for developing an animal services program that meets public expectations, provides humane care, and limits public costs. The goal of this report is to provide guidance to Yolo County, the four incorporated cities and UC Davis in navigating these options and arriving at a model for animal sheltering and field services that is tailored to the unique needs, expectations, challenges and opportunities of this community.

This report was commissioned by the Yolo County Local Agency Formation Commission (LAFCo) in its role as leader of the Shared Services Initiative in Yolo County, in order to determine a method of providing animal service in a manner that maintains positive outcomes while controlling costs. This report consists of two components. The first portion of the study, completed by the UC Davis Koret Shelter Medicine Program (UCD KSMP), makes determinations regarding the animal services programming and staffing levels necessary to successfully meet legal and public expectations, provide humane care, maintain positive outcomes, and reduce or control public costs. The second portion of this study, completed by Yolo County LAFCo, projects the costs for various potential models of animal services in Yolo County, based on the staffing and programming levels recommended by UCD KSMP.

STAFFING AND PROGRAMMING RECOMMENDATIONS

In this report, UCD KSMP makes recommendations regarding many components necessary for a successful and seamless animal services program. The report discusses staffing and programming in the areas of leadership and management, front office and customer service, kennel/sheltering services, field services, licensing, volunteer coordination, public outreach, and development.

AGENCY LEADERSHIP AND MANAGEMENT

Designated, empowered and supported leadership and management are essential to any successful organization. Empowered leaders are able to better respond to shifting challenges and opportunities within their organization and community. Agency leaders should be responsible for:

- Developing and maintaining partnerships with outside organizations
- Overseeing staff
- Ensuring the implementation of policies and procedures in line with the organizations mission
- Ensuring that each staff position is utilized efficiently.

These responsibilities, when sufficiently staffed and managed, can reduce costs and improve outcomes by ensuring the most effective leveraging of the organizations resources and time. This report recommends that an effective animal services organization will develop appropriate tiers of leadership and management, beginning with an Executive Director, who is supported by department managers for the Front Office, Kennels, Veterinary Services, and Field Services.

FRONT OFFICE AND CUSTOMER SERVICE

A well trained and effectively supervised Front Office/Customer Service Department is instrumental in controlling shelter intake, supporting positive outcomes and providing excellent customer service. Front office staff should split their time between many responsibilities, including:

- Customer service
- Animal intakes
- Animal redemption and lost and found
- Animal adoptions
- Licensing
- General programmatic support and data entry
- Website and social media management

KENNEL/ SHELTERING SERVICES

Kennel/sheltering services typically include all elements of animal care, including attention to behavioral wellness, enrichment, and animal comfort as well as maintenance of a sanitary facility and provision of food and water. Kennel staff should be responsible for:

- Daily animal care
- Population management
- Animal flow-through
- Data collection and analysis
- Rescue and transfer coordination
- Customer service for people visiting the kennel

VETERINARY MEDICAL AND SPAY/NEUTER SERVICES

This report recommends that surgical services, including spay/neuter surgeries and other elements of veterinary services, should remain in-house. Veterinary medical staff should be responsible for:

- Spay/neuter surgeries
- Medical and surgical care that improves the adoptability of animals
- Triage of sick and injured animals

- Developing and overseeing treatment plans for common conditions
- Developing sound husbandry protocols
- Assisting with animal cruelty investigations
- Training staff and volunteers on subjects related to animal care and health
- Fundraising efforts to support medical programming

An efficient medical program will be cost effective by decreasing field officer time to transport animals off-site; reducing medical costs associated with unmanaged infectious disease; and potentially reducing human health care costs and liability resulting from zoonotic infections (infections transmitted from animals to humans). Ultimately a successful medical program plays a key role in supporting adoptions, rescue and reduction of euthanasia.

FIELD SERVICES

Field services provide the law enforcement, nuisance abatement and primary public health/rabies control aspects of an animal services program. Field officers can also function as an outreach arm of the shelter program. In the course of responding to calls and patrolling neighborhoods, field officers will have contact with a wide variety of citizens and can provide educational resources, assist with resolution of nuisance and welfare situations, promote spay/neuter, vaccination and responsible animal care, and generally raise awareness of the shelter's programs and service. Field staff should be responsible for:

- Animal control and protections activities
- Animal cruelty investigations
- Licensing canvassing

ANIMAL LICENSING

Provision of licensing services for dogs is required for all jurisdictions in the State of California. Additionally, a robust animal licensing program provides funding for the animal control and sheltering program, ensures rabies vaccination compliance and assists in animal reunification with owners. This requires an efficient system of issuing licenses, processing applications and enforcing compliance such that the licensing program results in net revenue that can offset other costs of the animal control and sheltering program. Yolo County can improve its animal

Animal license compliance rates can be improved through changes to its existing licensing program, including:

- Implementing mandatory cat licensing
- Automation of license application payment and renewals
- Increased outreach and enforcement
- Offering incentives to those who license their animals in a timely manner

This report does not recommend dedicated staff for the licensing program in Yolo County, but rather, suggests that licensing should be a combined responsibility of the front office and field services staff.

VOLUNTEER PROGRAM

Investment in a successful volunteer program can be cost effective, as well as helpful in improving shelter operations and community perception. Many agencies make extensive use of volunteers, to assist with kennel cleaning, animal care, public outreach, foster care, and adoption events. In order to best utilize volunteer resources, this report recommends:

- Hiring a full time Volunteer/ Foster Care Coordinator
- Developing volunteer program goals, job descriptions, and protocols
- Developing a streamlined process for becoming a volunteer
- Offering regular volunteer orientations

OUTREACH AND DEVELOPMENT

Public outreach and engagement are an essential component of a successful shelter program. Additionally, private support plays a key role in animal sheltering nationally and statewide. Reflecting this reality, successful animal services organizations typically leverage private support as well as public funding to achieve their goals. A successful outreach and development program in Yolo County would follow these recommendations:

- Hire a dedicated Outreach and Development Coordinator
- Pursue outside funding option through grant proposals, donations, and fundraising
- Market shelter programs and animals through media, newsletters, and public awareness events
- Actively use website and social media
- Provide humane education to the community through various outlets
- Leverage volunteers for outreach and education in the community

YOLO COUNTY ANIMAL SERVICES STAFFING RECOMMENDATIONS

In order to support the animal intake levels and programming needs for animal services in Yolo County, this report recommends a total of 29 employees in a variety of full-time and part-time positions. For a description of staffing recommendations see Table 1.

TABLE 1: YOLO COUNTY ANIMAL SERVICES STAFFING RECOMMENDATIONS

Position	PT/ FT	Role	Current Staffing	Proposed Staffing
Agency Leadership				
Executive Director	FT	Supervisory	1	1
Front Office and Customer Service				
Front Office Supervisor/ Administrative Assistant	FT	Lead	0	1
Front Office Clerk	FT	Support	4 *(+ 1.2 provided by YCSPCA)*	3
Front Office Assistant	PT	Support	0	1 FTE *(2 PT positions)*
Kennel/Sheltering Services				
Shelter Manager	FT	Supervisory	0	1
Animal Care Attendants	FT	Support	3 *Extra help/Temp (+1.2 provided by YCSPCA)*	5
Kennel Workers	PT	Support	5-7 PT (3-4 FTE) *Unpaid Inmates*	2.5 FTE *(5 PT positions)*
Field Services				
Supervising Field Officer	FT	Supervisory	1	1
Senior/Lead Field Officer	FT	Lead	0	1
Field Officers – non-Senior/Lead	FT	Support	7 *(1 in kennel FT, 1 in kennel PT, 2 in training)*	6
Veterinary Medical and Spay/Neuter Services				
Supervising Shelter Veterinarian	FT	Supervisory	1 *UCD Contract Position*	1
Registered Veterinary Technician	FT	Support	2	2
Non-licensed Veterinary Technician	FT	Support	0	1
Per Diem Veterinary Services	PT	Support	Variable	Variable* *(0.2-0.5 or more)*
Additional Programs				
Volunteer/Foster Program Coordination	FT	Coordinator	0.4	1
Outreach/Marketing/Development*	FT	Coordinator	0	1*
TOTAL				
**Indicates Non-Core Position*			**25.3**	**27.7 to 29***

BUDGET PROJECTIONS FOR POTENTIAL GOVERNANCE MODELS

Following the staffing and programming analysis performed by UCD KSMP, LAFCo developed several budget projections in order to demonstrate the potential cost of changing the governance model of YCAS. The projections display a possible one-year budget for each of three governance models that might be considered, with each governance model displaying budgets projected for two separate staffing and programming scenarios.

GOVERNANCE OPTIONS

We have identified three potential models that might be considered, in which animal services are provided by Yolo County through the Sheriff's Department, with Davis, West Sacramento, Winters, Woodland, and UC Davis contracting to receive the service. The three potential models are defined below:

1. **Joint Powers Authority (JPA):** Yolo County and its five contract agencies form a JPA, which is responsible for hiring employees and providing animal services to the entire county.

2. **JPA, Which Contracts with a Non-Profit for Services:** Yolo County and its five contract agencies form a JPA, which then contracts with a non-profit organization to provide animal services to Yolo County.

3. **Hybrid Model:** Yolo County and its five agencies form a JPA, which contracts with a non-profit for the provision of animal sheltering services, and the Sheriff's Department for field services.

STAFFING AND PROGRAMMING SCENARIOS

Additionally, when projecting budgets for each of the three governance models discussed above, we gave consideration to two separate scenarios regarding staffing and programming.

1. The first scenario assumes that the staffing and programming levels recommended by UCD KSMP in this report are utilized.

2. The second scenario assumes that the programming and staffing levels remain the same as those currently existing at YCAS.

BUDGET PROJECTIONS

When comparing costs between the various existing and potential animal services models discussed in this study, one of the best indicators is the net amount, listed at the very end of each budget projection. Table 2 (on the next page) provides a summary of the budget projection total expenditures, total revenues, and net amounts.

TABLE 2: BUDGET PROJECTIONS AND NET AMOUNTS

	UCD KSMP Staffing and Programming Recommendations (29 FTE)			Current YCAS Staffing and Programming (25.3 FTE)		
	Joint Powers Authority (JPA)	**JPA Contracts with Non-Profit**	**Hybrid Model** *(JPA Contracts with Non-Profit for Sheltering. Sheriff's Dept. for Field Services)*	**Joint Powers Authority (JPA)**	**JPA Contracts with Non-Profit**	**Hybrid Model** *(JPA Contracts with Non-Profit for Sheltering. Sheriff's Dept. for Field Services)*
Total Expenditures	2,500,610	2,387,710	2,473,387	2,255,510	2,155,080	2,242,257
Total Revenues	2,372,379	2,372,379	2,372,379	2,144,742	2,144,742	2,144,742
Net Amount	**(128,231)**	**(15,331)**	**(101,008)**	**(110,768)**	**(10,338)**	**(97,515)**

**Net Amounts in parentheses ( ) represent negative amounts. The number represents additional cost as compared to current costs.*

The net amount displays the amount of revenues left over after all expenditures have been accounted for. Each net amount listed in parentheses indicates a negative number, in which the program spends more than it collects in revenues. A positive number would reflect savings.

For the purposes of comparison, we listed the cost of all annual contracts and contributions from the agencies receiving animal services from the Sheriff's Department (Yolo County, Davis, Winters, West Sacramento, Woodland, and UC Davis) to remain the same. This means that the net amount, whether negative or positive, indicates the dollar amount that the involved entities stand to gain (or lose) if that particular model and scenario are implemented, as compared to what they are currently spending. Any savings or losses would be divided between the six agencies.

The net amounts indicate that all the potential changes to YCAS' governance model discussed in this report have the potential to cost Yolo County and its five contract agencies slightly more than they currently pay. However, the return on investment and cost savings conversations included throughout this report point out the important fact that the programs and staffing levels recommended in this report have the potential to eventually decrease intake, increase financial support and efficiently leverage volunteer engagement, which will eventually result in lower costs and staffing requirements for delivery of this important service. Therefore, the greatest costs incurred by any newly formed animal services agency will most likely be incurred early in the agency's evolution. Additionally, it is necessary to note that these budget projections represent a conservative estimate of the cost associated with changing the governance model of YCAS. These projections (as with any budget projections) are based on a series of assumptions that, if changed, would alter the final outlook of each projection.

BACKGROUND

Yolo County Animal Services (YCAS) is currently structured as a department of the Yolo Sheriff's Department. The agency offers field services, kennel services, shelter animal veterinary medical services, some public spay/neuter services and programs for shelter animals, including adoptions, return to owner and rescue/transfer releases. Concerns about shelter costs, conditions and animal outcomes have led to a series of three consultations between 2010 and 2013.

2010 KORET SHELTER MEDICINE PROGRAM STUDY

The first consultation was completed by the UC Davis Koret Shelter Medicine Program (UCD KSMP) in the summer of 2010 and focused primarily on animal housing and care, resulting in the following findings:

UCD KSMP 2010 YCAS CONSULTATION FINDINGS

- Inadequate staff and facility for animal numbers and activities
- Unclear line of authority and inadequate oversight for animal care
- Lack of important animal care protocols
- Inadequate medical and treatment records
- Blurred and inappropriate roles for veterinarians, veterinary technicians and animal care staff
- Very high euthanasia rate for cats
- Spay/neuter program procedural deficiencies; minimal preventive focus
- Animal intake procedural deficiencies
- Owner surrender animal intake issues
- Animal holding periods and animal processing inefficiencies
- Facilities inadequacies and concerns (in particular dog housing, cat housing, surgery, intake, behavioral evaluation and euthanasia facilities).
- Cat and dog sanitation concerns
- Lack of organized foster program
- Computerized data entry and software use issues

Issues and concerns revealed by this consultation process were addressed with internal adjustments and improvements in multiple areas including improved protocols, improved staff work assignments and changes to use of current facilities, as well as upgrades to existing cat housing, surgical facility, and intake room. Population management responsibilities were added to the duties of the Supervising Shelter Veterinarian, resulting in improved animal flow and decreased length of stay. However, no major staffing changes were implemented, and apart from the cat housing upgrade undertaken by the UC Davis Koret Shelter Medicine Program, no major facilities renovations or replacements were undertaken.

Some improvements in animal outcomes were seen pursuant to implementation of the recommendations of that consultation and the creation of additional programs to decrease euthanasia over the following two years. Dog and cat live release rates improved from 73 percent and 30 percent respectively in Fiscal Year 2009 to 2010 to 80 percent and 45 percent respectively in Fiscal Year 2011-2012.

In December 2011, the Yolo Local Agency Formation Commission (LAFCo) was tasked with providing shared services support to the public agencies in Yolo County. In early 2012, animal services was identified as one of the key initiatives of the shared services program and LAFCo was charged with analyzing whether a different model could be more cost effective and either maintain or improve service.

2012 APL STUDY

To that end, a second consultation, with the Animal Protection League (APL), was commissioned by LAFCo during the summer of 2012. A series of recommendations was made regarding department governance, structure and staffing.

2012 APL CONSULTATION RECOMMENDATIONS

- Privatization of YCAS through formation of a Joint Powers Authority or by contracting with a private non-profit agency for animal services
- Creation of a licensing unit
- Expanding the shelter's spay/neuter program
- Creating a formal humane education program
- Hiring a volunteer coordinator
- Developing field services into a more pro-active program
- Building a new animal shelter

The underlying recommendation to privatize the agency was based on the potential for cost savings, which would allow for the recommended expansion of staff and programming without greatly increased cost. These findings were presented to the County Board of Supervisors, the city councils of all four cities, and staff at UC Davis. All the agencies indicated preliminary support in continuing to study the costs and benefits of alternative models.

The APL study recommended staffing levels were based on national industry standards and the scope did not allow for a detailed analysis of the particular needs and issues of the Yolo County population. Therefore, it was decided that a more detailed analysis of programming and staffing recommendations for YCAS was needed in order to develop more accurate budget estimates for the agencies in Yolo County to consider whether a different model to provide animal services was cost effective to either maintain or improve service, leading to the commission of this report.

2013 KSMP STUDY

GOALS

1. Complete an analysis of current and historical data to provide an accurate foundation for additional recommendations on staffing, animal care, field services and facility planning
2. Build and expand on the LAFCO 2012 report with specific recommendations based on a detailed analysis of operational needs and opportunities particular to the YCAS shelter and community; with comparison where appropriate with other sheltering programs of similar size and scope as well as statewide and national standards and best practices.
3. Based on this expanded analysis, provide recommendations for long-term organization programming and structure changes, including appropriateness of public versus private sector role in meeting programmatic recommendations
4. Arrive at a plan for animal services in Yolo County and its incorporated cities that will meet community needs and expectations in an effective and efficient way given the public and private resources available.

The current study focuses on these areas, emphasizing key human and animal demographics and characteristics specific to Yolo County and the incorporated cities within the county (for the complete Scope of Work see Appendix A).

INTRODUCTION

Ever since the ASPCA took on the animal sheltering contract for New York City in the late 19th century, the role of public and private organizations in animal sheltering have continuously evolved and shifted. This has largely occurred with a goal of better serving animals and communities, fostering development of humane programs, providing cost effective services, and ultimately saving more animal lives. Private organizations have taken up animal control contracts in order to provide added services for care, adoption, education and prevention, above and beyond the public health and nuisance abatement role originally played by animal control agencies.

Public contracts for animal care and control services have commonly covered less than the full cost of operating the range of programs provided by private organizations. Donor and grant funds have often been used as a supplement. As a result, some private organizations have shifted animal control responsibilities back onto city and county governments, finding greater opportunities for positive programs and successful fund raising by focusing on prevention and adoption programs rather than animal impoundment and control. The ASPCA epitomized this trend too, discontinuing animal control services for New York City in 1995, almost exactly a century after having first taken up that responsibility. The same pattern has unfolded in many parts of the U.S., including many regions of California.

As the responsibility for animal care and control services has shifted between public and private agencies, the heightened programmatic expectations associated with the private organizations have been maintained. This has largely been positive: it is now the norm that public shelters have a strong focus on saving animal lives as well as attending to public health and animal law enforcement. This was codified into California law via SB 1785 (commonly called "the Hayden Bill"), which states "Public and private shelters and humane organizations share a common purpose in saving animals' lives, preventing animal suffering, and eliminating animal abandonment." This reflects growing public sentiment that euthanasia should be a last resort for most animals: According to a 2011 national poll, over 70% of Americans believe that "Animal shelters should only be allowed to euthanize animals when they are too sick to be treated or too aggressive to be adopted"[1].

In spite of public and legislative support for reduction of euthanasia, the increased funding to match programmatic expectations is not always available through public sources. Public agencies are generally less able to take advantage of opportunities to generate funds through donations, grants, and other revenue-generating enterprises. Private agencies, meanwhile, may find they miss out on the full range of opportunities to serve the community when most animals pass through a publicly operated shelter rather than coming directly to the private organization's care. In some cases, this has led private agencies to re-involve themselves with public shelters, either through co-located programs on the same campus, or by acquiring (or re-acquiring) partial or full contracts for animal sheltering services. In California, the formation of Joint Powers Authorities (JPA) is a more recent trend that is designed to share both cost and oversight among the member agencies.

This complex evolution has left local governments and communities with a seemingly bewildering array of options to develop a shelter program that meets public expectations for a full range of services and provides for humane

[1] AP-Petside.com Poll: GFK Roper Public Affairs and Corporate Communications, 2011;14.

animal care, while limiting taxpayer costs and leveraging support from the private sector. The goal of this report was to provide guidance to Yolo County and the agencies that contract for service in navigating these options and arriving at a solution for animal sheltering services that is tailored to the unique needs, expectations, challenges and opportunities of this community.

The basis of this report, described in detail in the methods section, was an in-depth analysis of financial, programmatic and staffing elements of animal control and sheltering in Yolo County and nine comparison agencies representing an array of governance models. The goal was to determine which factors were associated with shelter programs that successfully met legal and public expectations for animal control services; provided for humane animal care and relatively high live release; and maintained relatively low public costs.

ASSOCIATION BETWEEN GOVERNANCE, OUTCOMES AND COSTS

Although it is sometimes assumed that a private organization would enjoy greater motivation and success in eliminating euthanasia and finding homes for animals than would a government operated agency, the agency comparison did not bear out this expectation. The overall average live release rate of all the nine agencies studied for this report was 76% (considerably higher than the statewide average reported in 2011 of 46%[2]). The average live release rate of the private shelters studied was not substantially different (80%), than that of the publically operated shelters (75%). Importantly, there was much greater variation between individual shelters, of whatever governance model, than there was between private versus public shelters overall (see Table 3 for a comparison of the agencies). This suggests that the model for governance is less important than other factors such as policy, funding, programmatic elements, staffing, facility and even factors outside the shelter's control such as community demographics.

There is certainly reason to expect that, all other things being equal, privatization of sheltering services would lead to lower costs simply because it would reduce the expenses associated with public sector employee benefits. However, increasing staff numbers or lowering salary and benefit costs does not in itself guarantee improved outcomes or lower overall costs. While private shelters generally have more flexibility in salary and benefits, public shelters may be relatively well able to maintain a more narrowly focused mission that permits lower staffing levels. For example, when governance was switched from a private contract to shelter operation by the City of Chico, intake declined by 29% for cats and 19% for dogs. This may reflect a shift in focus by shelter staff and could account in part for the relatively high success rate of this shelter in spite of modest staffing levels. Regardless of the governance model, interviews at comparable organizations consistently highlighted the importance of offering sufficient salary, benefits and working conditions to recruit and retain talented staff in key positions. These staff, in turn, can leverage community partnerships and develop successful programs that reduce intake, improve outcomes and lower costs over time. This can be accomplished through either a public or private model.

Private, non-profit organizations also generally have an advantage over public agencies in their ability to raise funds through grants, donations, and revenue generating enterprises. The absence of a non-profit animal shelter organization in a community may result in failure to capitalize on community support for animals. For example, a survey performed by the Society of Animal Welfare Administrators found that eighteen private agencies providing

[2] Local Rabies Control Activities: California Department of Public Health. (2011).

animal control services raised almost twice as much per capita in donations as they received from government contracts[3]. The income received per capita from government contracts by these private shelters, in turn, was only about half as much as the amount spent on government-operated animal control programs, suggesting there was some subsidization of public programs through privately raised funds. There may also be a benefit to private organizations to having animal control contracts – the same survey found that private animal shelters with animal control contracts raised nearly twice as much per capita as those without contracts; and that overall per capita revenues were almost 2.5 times higher at private shelters with versus without contracts. The author cautions that this survey represented a very small sample, and that members of the Society of Animal Welfare Administrators may not be representative of shelters in general. However, it does support the notion that in some communities, revenues raised by private, non-profit shelters can provide an important supplement to public funding.

Subsidy of public animal control and sheltering programs through contracted services is not the only way non-profit generated support can be leveraged to enhance public programs, however. Every public shelter agency surveyed benefited in some way through formal and/or informal partnerships with local non-profits. For example, the Sacramento SPCA supports a countywide low-cost spay/neuter program, which has corresponded with a meaningful reduction in intake at the local public shelters. Several public agencies in the comparison study also benefited from partnerships with local private groups for spay/neuter of adopted pets, operation of off-site adoption programs, support for adoptions at the shelter, and more. Locally, Yolo County Animal Services (YCAS) benefits substantially from a number of informal partnerships with rescue groups as well as the formal partnership with the Yolo County Society for the Prevention of Cruelty to Animals (YCSPCA), including direct staffing of the shelter as well as support for a number of programs to increase live release and promote humane care of the animals (for a detailed description of YCASPCA's contributions to YCAS see Appendix B). Additionally, publically funded programs can develop mechanisms to receive grants, donations and develop other revenue streams. Publically funded programs may also be in a better position than private ones to raise revenue through pro-active licensing programs, since these can be integrated seamlessly with other enforcement activities.

LEVERAGING PARTNERSHIPS

An important lesson from the analysis above is that cost effective and successful programs leverage every available partner. For example, if a community has an existing organization that provides low-cost spay/neuter services for shelter animals and pets, government entities can conserve these costs and focus on animal control and re-homing activities. If a private shelter is nearby with a robust adoption program, public shelters can focus on providing excellent care during the stray holding period, then transfer animals rather than incur the expense of duplicating adoption services. Resources unique to Yolo County include the Yolo County SPCA and the UC Davis School of Veterinary Medicine. Any new proposed governance model should continue to leverage the contributions of these and other local resources.

In order to facilitate development of functional partnerships, this report provides detailed, discrete programmatic elements that could be delivered under a variety of arrangements. This could range from all programs provided by a single government or JPA operated agency to all services contracted out to a private, non-profit group. Bringing all services under one umbrella agency creates some economy of scale, organizational efficiency and helps ensure

[3] Rowan A. Counting the Contributions *Animal Sheltering*: HSUS, 2006.

consistency of policy and procedures. Within such a single agency structure, partnerships can be maintained through MOUs (such as YCAS currently has with YCSPCA) and contractual relationships (such as YCAS currently has with UC Davis) as well as less formal arrangements.

However, there may also be options for delivering some programs and services outside of a single agency model. Examples are provided in specific programmatic sections below (e.g. housing field and kenneling services under different governing agencies; relying on a private partner to provide subsidized spay/neuter services for pets of low-income community members), but these are not exhaustive. In any model where closely interlinked programs are operated under separate agencies (such as field and kenneling services), a written plan should be jointly developed to ensure that policies and specific practices are supportive of consistent overall programmatic goals. For instance, common standards for data collection, animal handling, and sanitation should be maintained by field officers and kennel staff alike regardless of whether they are employed by the same or different agencies.

THE IMPORTANCE OF LEADERSHIP AND POLICY

The analysis of animal service agencies comparable to YCAS demonstrated that successful, efficient programs can be delivered under a variety of governance structures. Highlighting this, two of the agencies studied in this comparison had recently undergone a change in governance, one from private to public, and the other from public to private. In both cases, the facility remained unchanged, the same community challenges and opportunities were present, and yet both organizations achieved substantial reductions in euthanasia following the change. Additional agencies reported substantial improvements under an un-changed governance structure and without substantial changes in facility, funds or staffing, simply as a result of policy shifts. In some cases this was under new leadership, and in some cases this was under consistent leadership implementing new programs. This demonstrates the pivotal role of leadership and policy in determining costs, outcomes and overall organizational success.

A consistent message from comparable agency interviews was the importance of leadership that was aware of emerging as well as existing best practices and committed to the overall mission of the organization. To succeed, leaders also required sufficient backing to implement policy as well as flexibility to adapt to evolving challenges and opportunities, and even the support to make occasional mistakes in the service of trying new practices. Within the overall policy framework of the organization, there was also a need for individual flexibility, such as adjustment of fees or waiving of policy to respond to a unique situation where an animal or member of the public might be at risk.

Each governance structure offers potential strengths and weaknesses for fostering such flexible, empowered leadership. A city or county providing direct services has the authority to independently set broad policy that can allow flexibility for shelter leadership to succeed. In addition, the direct service model provides a clean line of authority for enforcement and other mandated programs verses a contract or JPA where lines of authority must be established by contract and ordinance. Some governments operate in a more hierarchical or bureaucratic manner with multiple layers of approval required for any change, which can reduce efficiencies compared to private organizations. A JPA board provides a greater voice for each member agency, but may create obstacles to flexibility and rapid evolution of policy and funding, if the process for approval is unwieldy. JPA's require the full internal-service infrastructure (ex: HR, legal, insurance, tech support, facility and vehicle maintenances, etc.) in order to operate. There are JPA models where these services are provided by the JPA and models where the JPA is provided those services by one of the member agencies. In a JPA, changes or additions must be approved by the majority of

the appointed members. In some cases, individual member leverage may be limited to renewing or withholding the contract for service. Services delivered by a contracting private group will offer less opportunity for programmatic input by the entity contracting for services and the services are limited to the specific scope detailed in the contract. Contracting to another agency does typically add the benefit of being able to reduce the burden of constant oversight of a program.

To help ensure that any new governance model will deliver results consistent with community expectations, programmatic recommendations have been provided below. However, even these recommendations are likely to evolve as new knowledge, challenges and opportunities emerge. Any organizational model must account for responsive, capable, supported leadership able to adjust to the evolving needs of the community.

AGENCY EVOLUTION

Happily, many of the comparable agencies included in this study reported improvements in recent years in various facets of operation, from decreased intake and euthanasia to increased adoptions, improved community support and heightened volunteerism. Often, these efforts were initiated through a policy change, volunteer efforts (including on the part of staff), one-time grants or other short term investments. Once proven, these improved programs require a more sustainable basis for support, but ultimately may yield substantial savings.

Likewise, many of the recommendations below are designed to result in sustainable short and long term improvements in critical areas of the shelters programs. Decreased intake, increased support, and greater volunteer engagement can all result in lower costs and staffing requirements for delivery of animal sheltering services. Therefore, the greatest costs incurred by a new agency may be incurred early in the agency's evolution. For example, a certain level of supervisory support, front office, medical and kennel staffing is required to provide for programs that will help keep pets in their homes and move animals quickly through the shelter to a live outcome. If these efforts are successful (and absent any new programs or substantial increases to the human population served), lower levels of kennel staffing will be needed to serve a smaller daily population. Volunteer support for core functions and recommended ancillary programs (such as social media, outreach and offsite adoptions) may also reduce paid staff needs. New partners, or expansion of existing partnerships, may likewise lower the burden of staffing required from a publically funded agency.

The staffing recommendations provided below have attempted to account for the possibility that staff requirements will be reduced over time. Where practical, a core of supervisory and consistent, skilled staff is recommended, supported by lower cost, more flexible positions which can be relatively easily adjusted as needs change. Programmatic elements, such as low cost public spay/neuter services, outreach and development have also been identified that could be undertaken now but perhaps passed to a private partner or volunteer program in the future, or deferred under such resources become available. On the other hand, success tends to breed success – a successful sheltering program that provides for community needs, ensures humane care and saves lives will tend to attract greater support. This in turn may allow expansion of programs, facility improvements and yet greater success without further burdening city or county finances.

BASELINE DATA AND METHODOLOGY

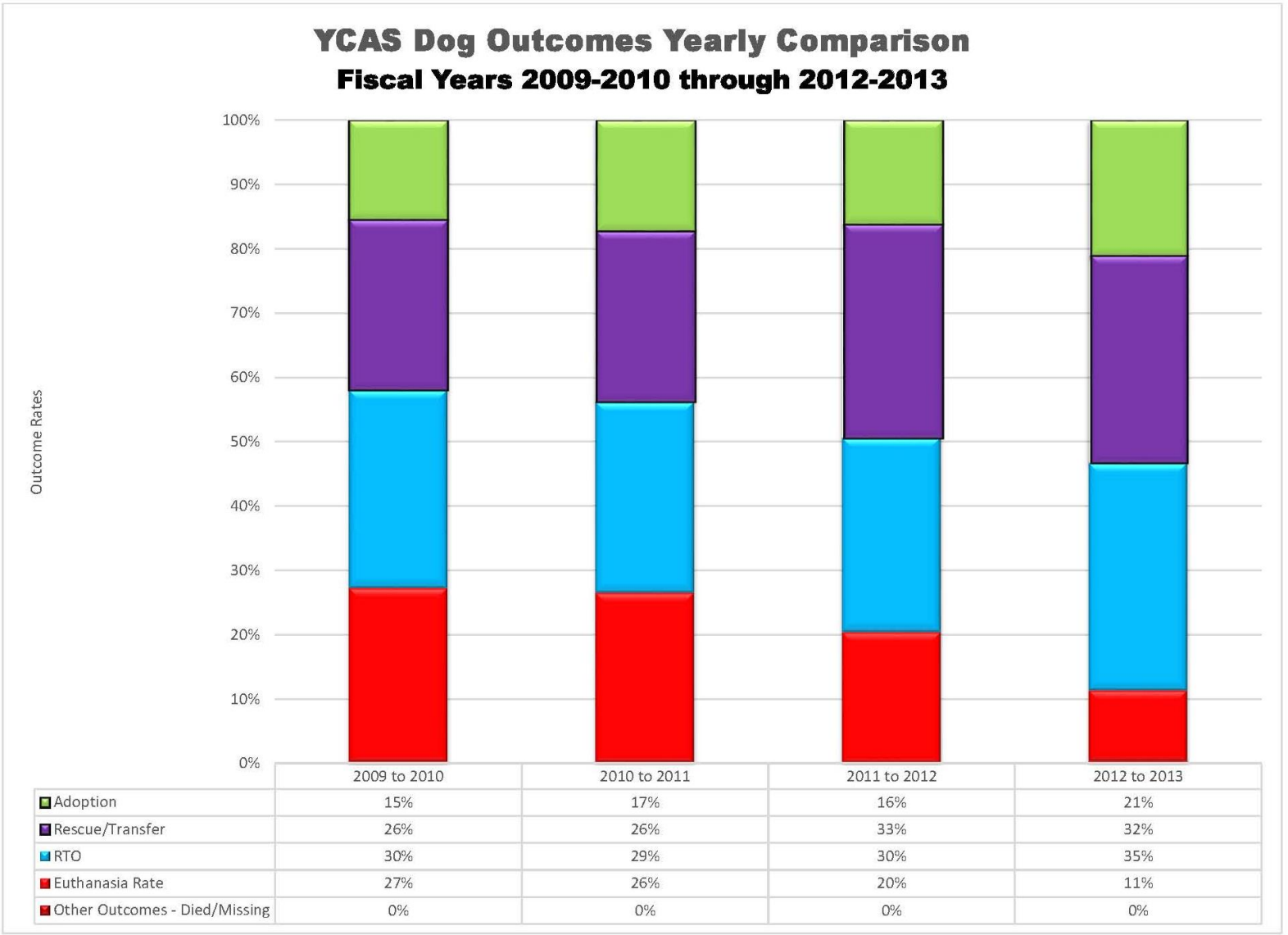
This section explains the process and methodology by which the recommended programming and staffing levels were arrived at, emphasizing key human and animal demographics and characteristics specific to Yolo County and the incorporated cities within the county. For a Glossary of Abbreviations, Terms and Explanations of Calculations used in this report see Appendix C.

YCAS CHAMELEON DATA

Recommendations for staffing and programming must be based on accurate data regarding animal intake, outcomes, and length of stay. Therefore the first portion of this consultation included reviewing historical animal intakes and outcomes at YCAS as reported through the shelter software system (Chameleon®). A review of current data entry and analysis methods revealed some lack of standardization seen within comparable agencies in the industry. Animal intakes and outcomes were standardized to correspond with generally accepted standards within the industry, permitting a more accurate assessment of current intake and outcome data.

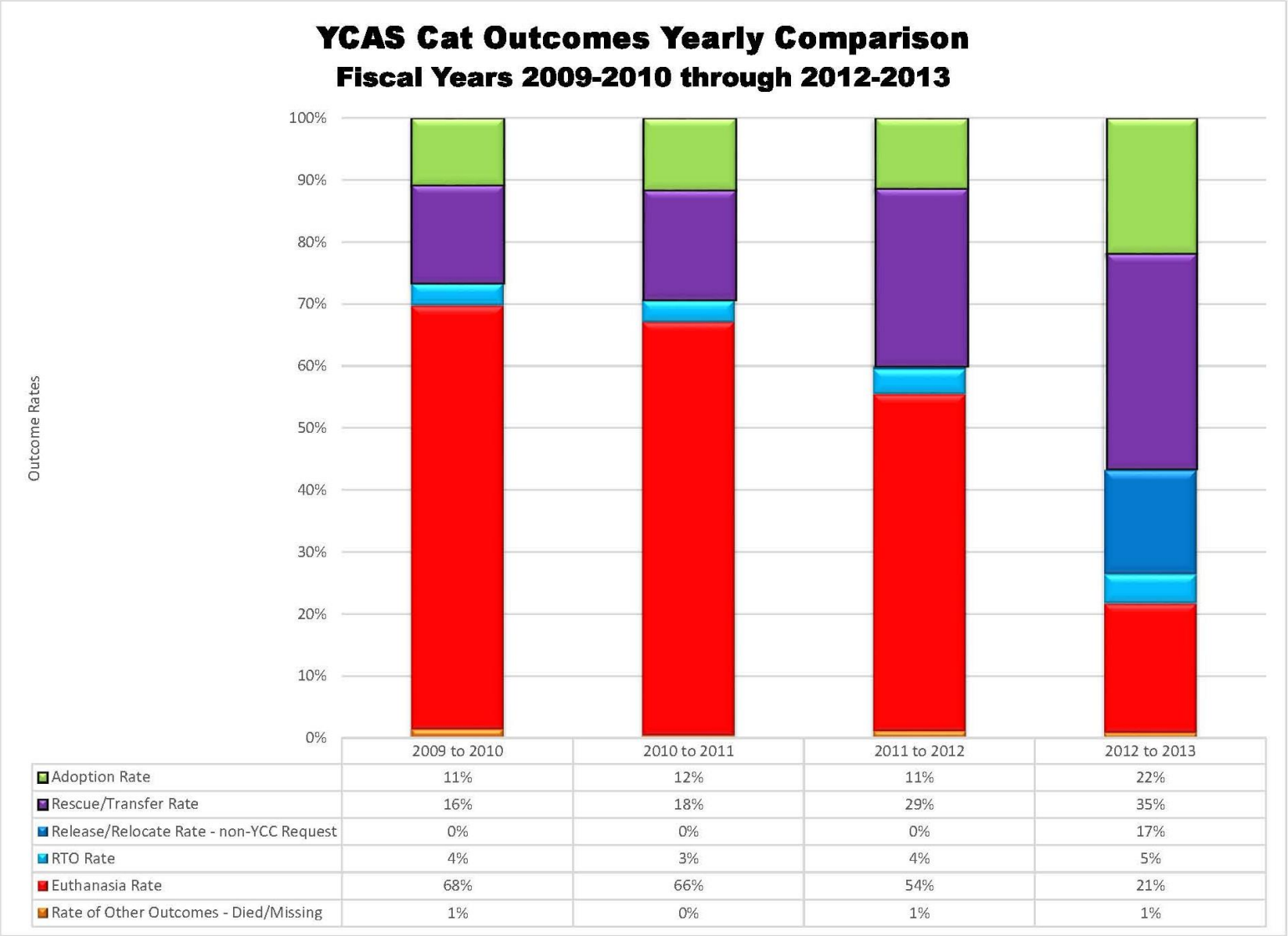
A major focus of the YCAS data analysis involved assessing current animal outcomes at the facility for dogs and cats. In light of some programming changes at the shelter in the most recent three fiscal years, the most recent four years of data were emphasized. Specifically, live release rates and specific avenues for live release, and euthanasia rates were analyzed to determine the current relative success of providing positive animal outcomes with current programming and staffing. These findings are summarized in the charts and tables below. Overall, live release rate at YCAS is currently 89% for dogs and 78% for cats. This has increased by 22% for dogs and 128% for cats during the period analyzed. This has resulted in a current weighted average live release rate for dogs and cats of 84%.

FIGURE 1: YCAS DOG OUTCOMES YEARLY COMPARISON



	2009 to 2010	2010 to 2011	2011 to 2012	2012 to 2013
Adoption	15%	17%	16%	21%
Rescue/Transfer	26%	26%	33%	32%
RTO	30%	29%	30%	35%
Euthanasia Rate	27%	26%	20%	11%
Other Outcomes - Died/Missing	0%	0%	0%	0%

FIGURE 2: YCAS CAT OUTCOMES YEARLY COMPARISON



	2009 to 2010	2010 to 2011	2011 to 2012	2012 to 2013
Adoption Rate	11%	12%	11%	22%
Rescue/Transfer Rate	16%	18%	29%	35%
Release/Relocate Rate - non-YCC Request	0%	0%	0%	17%
RTO Rate	4%	3%	4%	5%
Euthanasia Rate	68%	66%	54%	21%
Rate of Other Outcomes - Died/Missing	1%	0%	1%	1%

YCAS CURRENT PROGRAMMING, STAFFING AND PHYSICAL FACILITIES ANALYSIS

Current programming, staffing, operations and physical facilities capabilities and use at YCAS were also assessed to determine current strengths and weakness of the shelter that should be addressed in future recommendations. A detailed analysis of all staffing elements – including those included in the payroll category of the shelter, as well as any employees not accounted for in that category was performed. Unaccounted for elements such as contract veterinary services, YCSPCA paid employees working at the shelter, "extra help" temporary employees and unpaid labor (including inmate labor) was included in this analysis to provide a comprehensive picture of all current staffing elements. Observation of current practices, interviews with shelter management and time motion studies of current shelter duties were conducted to determine the hourly and weekly labor requirements for providing basic animal care and ancillary duties at the shelter.

COMPARABLE AGENCIES

A comparison of regional agencies was also conducted, focusing on shelters that operated under a variety of governance models and that shared similarities with YCAS such as human population demographics, animal intake demographics, and/or facility constraints. A baseline for selection of comparable agencies was live release above the statewide average of ~ 46%. This was based on the assumption that programmatic elements or governance models associated with below average live release would not represent a desirable outcome for the community. Live release is not the only measure of an acceptable program, however. Each shelter was also visited to evaluate shelter conditions and animal care and detailed interviews were performed to assess intangible factors such as staff morale and public perception.

Comparisons were made to evaluate the link between governance, funding, staffing and programmatic elements with acceptable outcomes including live release, humane care and public service. Staffing and programmatic recommendations were developed based on this analysis representing common factors at comparable agencies that delivered successful outcomes, were considered cost effective, and were commonly provided via public funding. These recommendations are provided below.

Data points collected and analyzed from these comparison agencies included (where applicable and available) and are summarized in Table 3:

1. Agency budget
2. Agency staffing – including paid and unpaid staffing elements, benefits and salary levels, and subjective impression of staff turnover
3. Animal intakes, capacity and outcomes data for the most recent full year available
4. Programming and services offered by the agency
5. Hours of operation for both the shelter and field services
6. Unique partnerships utilized by the agency to provide additional services or better outcomes
7. Demographics of human population served – including population and square mileage of jurisdiction(s)
8. Licensing practices
9. Agency salary information
10. Agency organizational/reporting structure

TABLE 3: MATRIX OF COMPARABLE ORGANIZATIONS

	ANNUAL BUDGET	HUMAN POPULATION SERVED	GOVERNANCE *(Agency that provides service)*	SQUARE MILEAGE	CAT / DOG ANNUAL INTAKE	DOG / CAT LIVE RELEASE RATE (2012) *(Average is weighted)*			PROGRAMS / SERVICES OFFERED
Yolo County Animal Services	$1,932,924	204,118	County *(Cities/UCD Contract for Service)*	1,014	3,632	Dog 89%	Cat 78%	Avg. 84%	Kennel & field, adoption, on-site veterinarian with on-site spay/neuter (including some spay/neuter & TNR programming for public), volunteers, limited humane education, inmate labor, open admissions
City of Chico Animal Shelter	$513,694	87,714	City	33	3,497	Dog 93%	Cat 70%	Avg. 82%	Kennel, field (separate budget), minimal adoption, minimal volunteers & humane education, inmate labor, open admissions
City of Sacramento Animal Care Services	$3,136,007	475,516	City	98	9,450	Dog 53%	Cat 53%	Avg. 53%	Kennel & field, adoption, on-site veterinarian & spay/neuter, volunteers, minimal humane education, open admissions
Placer SPCA	$2,000,298	126,000	Private Non-Profit *(City Contracts for Service)*	36	3,714	Dog 80%	Cat 80%	Avg. 80%	Kennel, field (separate budget), adoption, on-site veterinarian & spay/neuter, volunteers, some work release labor, open admissions
Sacramento County Animal Care & Regulation	$4,301,544	756,164	County *(Cities Contract for Service)*	769	10,336	Dog 68%	Cat 35%	Avg. 56%	Kennel & field, adoption, on-site veterinarian & spay/neuter, volunteers, open admissions
Sacramento SPCA	$7,240,015	226,035	Private Non-Profit *(Cities Contract for Service)*	75	11,849	Dog 75%	Cat 45%	Avg. 63%	Kennel & field, adoption, on-site veterinarian & spay/neuter (including TNR programming & extensive services for the public), extensive volunteers & some paid humane education, limited admissions
Sammie's Friends / Nevada County Animal Shelter	$481,813	98,292	Private Non-Profit *(County contracts for service)*	958	1,392	Dog 99%	Cat 94%	Avg. 97%	Kennel, field (separate budget), adoption, some funding for off-site veterinary service for public, volunteers, inmate labor, open admissions
San Luis Obispo County Animal Services	$2,409,096	274,804	County *(Cities Contract for Service)*	2,300	4,034	Dog 86%	Cat 79%	Avg. 83%	Kennel & field, adoption, volunteers, inmate labor, open admissions
Santa Cruz County Animal Shelter	$3,532,425	254,380	JPA	443	5,214	Dog 82%	Cat 72%	Avg. 77%	Kennel & field, adoption, on-site veterinarian with on-site spay/neuter, volunteers, some humane education, some work release labor
Silicon Valley Animal Control Authority	$1,805,565	233,324	JPA	38	1,407	Dog 92%	Cat 84%	Avg. 87%	Kennel & field, adoption, limited on-site veterinarian & spay/neuter (including limited veterinarian for public), volunteers & some humane education, open admissions

TIME MOTION STUDY

In order to closely link staffing recommendation with proposed programmatic requirement, a detailed analysis of staffing needs was undertaken, including time-motion studies for animal care duties within the current facility and data-driven recommendations based on daily intake, outcomes, length of stay and required care for animals moving through the shelter (Time Motion Study and Summary available in Appendix D). The time motion study of kennel related duties included an analysis of all current staffing elements – including YCAS employees, contract employees, YCSPCA employees and unpaid elements, including inmate labor. The findings of this study were incorporated into the staffing recommendations for the agency. In addition, an analysis of field services call volumes and staffing was performed and additional departments (front office, veterinary services and shelter management) were analyzed.

SHELTER FACILITY

The current study acknowledges and agrees with previous assessments that the physical facility at YCAS is inadequate, outdated and compromises the department's ability to adequately serve the community. It is strongly recommended that as part of any re-structuring of the department the physical facility be replaced or at least significantly renovated. However, addressing facility adequacy or proposed redesign is not a focus of this consultation.

As such, this study does not assume physical facility improvements. Staffing recommendations are based on the continued use of the current physical facility and includes appropriate additional staffing coverage to manage the current facility's limitations. Recommended adjustments to staffing with a more efficient facility could be provided at such time as a new facility design is undertaken.

PROGRAMMING AND STAFFING RECOMMENDATIONS

CORE/NON-CORE PROGRAMMING

Programming areas and staffing recommendations are broken down into "Core Programming" and "Non-Core Programming." Core Programming consists of those programs considered essential for provision of field services, customer service at the shelter, basic animal care and live outcomes for the majority of adoptable animals. Non-Core Programming includes additional programming that was not generally provided by publically funded comparable agencies but that may improve live release still further, serve community needs not otherwise being met at present, improve public support of the shelter's programs, and potentially raise additional revenue from grants and donations. In each case, staffing levels and structure are provided to support recommended programming.

Core staffing and programmatic recommendations:

- Agency Leadership and Management
- Front Office/Customer Service
- Kennel/Shelter Services
- Veterinary Medical and Spay/Neuter Services
- Field Services

Additional Program and Staffing Recommendations:

- Licensing
- Volunteer Programming
- Foster Care Program
- Public Veterinary Services
- Outreach and Humane Education
- Development and Fundraising

Required Support Services:

- Ancillary and Organization Support

AGENCY LEADERSHIP AND MANAGEMENT

Designated, empowered and supported leadership and management was a key characteristic identified at every successful comparable organization evaluated. Empowered leaders are able to respond in real time to shifting challenges and opportunities in the shelter and the communities the shelter serves. The Executive/Shelter Director plays a key role in setting overall shelter policy, impacting every programmatic element detailed in the sections below. The agency leader is also responsible for developing and maintaining partnerships with other organizations in the community, and overseeing section managers to ensure ongoing implementation of policy in line with the organization's mission. Adequate support staffing ensures that the agency leader has the time as well as the authority to develop strategic partnerships and set policy rather than being consumed by daily busy work. Section

managers in turn develop and implement efficient procedures reflecting policy set by the agency leader; and ensure training and accountability of staff. This ensures that each line staff position is utilized efficiently and ultimately can reduce costs and improve outcomes. Sufficient management can also allow use of alternative labor sources such as volunteer, work release or inmate labor for non-critical functions, by providing oversight and maintaining accountability. Leadership and management at every level (including the veterinarian) should be expected and supported to obtain regular continuing education, participate in professional organizations, and utilize other resources as needed to stay abreast of trends and best practices in the sheltering industry.

SUMMARY OF STAFFING RECOMMENDATIONS FOR AGENCY LEADERSHIP AND MANAGEMENT

Executive Director

This individual would report to the governing body of the shelter program, but should be empowered to develop policy and adjust practices within a general framework of the overall budget and mission (for example, adjusting adoption fees to reflect seasonal challenges at the shelter). The Executive Director oversees the secondary department management positions.

Secondary/Department Managers

Department managers for Front Office, Kennels, Veterinary Services and Field Service are recommended. Department managers have detailed practical familiarity with their department and develop, implement and maintain protocols to support policy created by the Executive Director in consultation with the shelter's governing body. These department managers should be entrusted with the authority to waive general protocols within a framework of policy provided by the Executive Director (for example waiving redemption fees for an individual animal that might otherwise be euthanized). Lead line staff and/or designated staff to support specific programs (e.g. licensing) are also recommended where appropriate in the subsections below.

FRONT OFFICE AND CUSTOMER SERVICE

A well trained and effectively supervised Front Office/Customer Service Department is instrumental in controlling shelter intake, supporting positive outcomes and providing excellent customer service. Skilled front office staff can improve efficiency and lower costs by helping community members solve animal related problems by means other than field service response and impoundment at the shelter. Front office staff may also support a licensing program, perform general data entry, update the shelter's website and lost and found listings, and update content for social media during slow times for customer service, utilizing time efficiently and offsetting costs of an adequately staffed program that meets peak demands.

PROGRAMMING ELEMENTS PROVIDED FOR PRIMARILY THROUGH THE FRONT OFFICE

Customer Service: Front office staff provides the major public interface for the agency, including answering phone inquiries, explaining agency policy, and providing service to the public visiting the shelter for a variety of purposes. Ensure that hours for the front office are consistent and emphasize those times when the public is most

likely to be able to visit for reclaims and adoptions, including lunch hour, weekends and evenings. Specific programmatic recommendations include:

Animal Intake: The front office serves as the primary point of entry for the majority of animals entering the shelter, including strays brought in by the public as well as most animals surrendered by their owners. Actively managed intake programs prioritize solutions that keep animals safely in their homes and assist community members with resolving problem situations without requiring field response or admission of the animal to the shelter. Managed intake programs have led to decreased intake of >25% at some shelters. If successful, required kennel staffing levels may be reduced. A well trained front office staff implements a managed intake program designed by the Executive Director in consultation with the governing board of the shelter. Specific intake programmatic recommendations include the following front office staff activities:

- Schedule appointments for intake of animals to prevent overcrowding and help assure live release. This requires a staff with sufficient experience and discretion to balance any legal requirements for impoundment, immediate risk to the animal, public health or other special considerations with policy to prevent shelter overcrowding; and supervisory authority to waive scheduling requirements as needed to meet the demands of individual situations.

- Counsel finders of healthy, unadoptable animals to find solutions other than admission for euthanasia. For example, counsel finders of neonatal kittens to wait and see if a mother cat is providing care rather than bringing kittens to the shelter when foster care is not available.

- Schedule intake appointments for owner surrendered animals to counsel owners, make a realistic assessment of the animal's likelihood of adoption and provide alternatives for those animals deemed unadoptable.

Animal Redemption and Lost and Found: The front office staff serves as the primary interface for reunification of lost pets with their owners. Specific redemption/lost and found programmatic recommendations include the following front office staff activities:

- Maintain lost and found records including a web-based posting of lost and found animals, both at the shelter and found by members of the public. Utilize shelter software to automate web-based lost and found postings.

- Actively scan lost pet listings and distribute information about stray animals at the shelter to encourage owner reclaim. This is particularly important because the shelter serves a large geographic area and it may not be intuitive to citizens that their pet can be found at the Woodland facility. Pro-active lost and found programs have been associated with increased owner reclaims, resulting in greater fee recovery and reduced euthanasia.

- Exercise discretion and supervisory authority to adjust reclaim fees as needed to avoid euthanasia of animals whose owners have limited financial means.

On-Site and Off-Site Adoptions: The front office staff typically provides counseling and performs data entry for all adoptions taking place at the facility. Front office staff may also process paperwork/perform data entry for adoptions taking place off-site, and may even directly staff off-site adoption events if skilled volunteer

support for these programs is lacking. Programming recommendations include implementation by front office staff of pro-active adoption programs designed by the Executive Director in consultation with the governing board of the shelter including:

- "Open Adoptions": Open Adoption programs have been linked to increased adoption numbers and positive perception of the shelter. An Open Adoption program is defined as "*A policy to help people adopt animals best suited to their lifestyles. The purpose of the adoption interaction is to create learning opportunities in order to equip the person with information and resources for her/his current and future use as a pet parent or guardian. Open adoption agencies generally have few or no hard and fast adoption criteria. Instead, the process uses guidelines as a checklist of things to discuss in the adoption counseling*[4]." Implementation of Open Adoptions requires staff engaged and invested in the concept; and with sufficient discretion and authority to identify special circumstances that justify a departure from the basic Open Adoption policy (e.g. when an adopter is deemed to pose a particular risk to an animal).

- Adoption Pricing and Promotions: Successful marketing of shelter pets requires pro-active promotions routinely and in response to seasonal or intermittent increases in the shelter population. The front office staff is generally responsible for implementation of these programs. In the absence of a designated Public Outreach Manager (see non-core staffing/programming) the Front Office Supervisor, Kennel Supervisor and Volunteer Manager may collaborate to design and implement promotions under the guidance of the Executive Director.

- Implement a Variable Fee Adoption Program: Variable fees are routinely charged based on an analysis of likelihood of adoption, with lower fees charged for "less adoptable" animals (those at risk for prolonged stays and/or euthanasia) while higher fees are charged for more readily adopted animals. Overall, variable adoption fee programs have been linked to shorter stays for "less adoptable" animals and can be cost neutral or even net-revenue-generating as the higher fees for the more adoptable animals offset the reduced fees for animals at risk for euthanasia. Decreased length of stay can reduce animal care costs.

- Offer Intermittent Special Promotions: Special pricing and other promotions are used to promote either individual animals with special needs, or promote animals seasonally or in response to population needs (e.g. "Black cat special")

- Off-Site Adoptions: Off-site adoptions, such as at pet stores and special events, are a well-recognized method of increasing the reach of a shelter adoption program, reducing euthanasia and saving more lives. Off-site adoptions also serve communities at a greater distance from the main shelter facility by providing a convenient opportunity to adopt healthy, behaviorally sound shelter pets. Off-site adoption programs promote positive visibility of the shelter and its programs in general and can be a venue for other activities such as volunteer recruitment, distribution of educational materials and licensing information, and even fundraising. Off-site adoption programs are particularly critical for this shelter given the relatively broad geographic area served and the dilapidated condition of the current facility which may be off-putting to some adopters. Often, volunteer support plays a substantial role in off-site adoption

[4] www.aspcapro.org

programs. However, staff support is required to establish and maintain policies and protocols, develop and distribute publicity, and ensure a consistent presence at selected locations. Until such time as sufficient volunteer support is assured, staffing should be planned to cover off-site adoption events on a routine basis.

Licensing: One model for licensing includes participation by front office in licensing program development, oversight and maintenance. In this model, oversight of the licensing program could be included in the responsibilities of the front office supervisor, including interaction with field officers in the role of licensing canvassers and development of additional methods of generating licensing compliance and revenue. Front office line staff would be responsible for support services such as sending out renewal notices, collecting late fees, and maintaining the licensing database. If licensing is not performed by the front office staff, then recommended staffing levels should be reduced (See Field Services and Licensing sections for additional information).

General Programmatic Support and Data Entry: The front office staff also provides support for other agency programs with which they are not directly involved. For instance, they will be responsible for data entry and communication regarding many aspects of shelter operations (for instance when an animal is released to rescue). Front office staff can assist with data and informational requests, such as responding to public records requests and posting shelter data routinely to maintain transparency.

Ideally, a Public Outreach Specialist would be designated with responsibility and expertise to manage a user-friendly and informative website for the shelter, write publicity materials and manage social media channels to promote animal adoption and educate the public. However, as noted below under non-core programming, no public comparable agency provided such a position; private shelters were more likely to be able to offset costs via development associated with public outreach. In the absence of a Public Outreach Specialist, a designated member of the front office team could be responsible for routinely updating website material and social media content.

SUMMARY OF STAFFING RECOMMENDATIONS FOR FRONT OFFICE AND CUSTOMER SERVICE

Management

Because a relatively high degree of training, discretion and ability to evaluate individual situations is required for successful implementation of the programs described above, a consistent supervisory presence is required. A front office supervisor can provide training, guidance and oversight of line staff. This individual could also serve as an administrative assistant to the Executive Director, helping to ensure that the Executive Director has sufficient time and support to address higher-level policy issues on an ongoing basis.

Line staff

The average comparably sized agency has 3.9 front office staff. Managing intake, increasing owner redemptions, and supporting pro-active adoption programs are essential to maintaining and further reduce euthanasia rates at the shelter. The relatively broad area served by a single facility and the varied demographics of the service population increases the need for active outreach for redemptions and adoptions; and the size and condition of the existing facility create exacting requirements to manage intake and prevent overcrowding. Additionally, extended open hours including Sundays are recommended to maximize public access to the facility.

Licensing duties were not included for front office staff at 3 of the 4 comparably-sized agencies. For these reasons, a slightly higher level of line staffing is recommended than is currently in place or was found at the average comparably-sized agency (5FTE), with the expectation that this will lead to lower intake and reduced costs over time as noted above. As volunteer programming expands some elements of line staff duties may be transferred to volunteers (such as lost and found outreach, social media management and even data entry), leading to an eventual reduction in staffing requirements. If licensing is outsourced or assigned to another department in the future, a commensurate decrease in front office staffing can also be considered. A two-tiered system is recommended to allow for adjustment to such contingencies with lower level part-time positions that can be readily adjusted to account for changes as the program evolves.

Front Office Clerk: A full-time permanent staff of skilled Front Office Clerks is recommended to provide customer service and perform administrative duties requiring a high degree of training and familiarity with shelter policy, programs and resources. This would include answering complex citizen inquiries, performing intake appointments and adoption counseling, and supporting shelter public outreach and other efforts.

Ideally 3 full-time permanent employees utilizing a 5 day a week, 9 hour a day schedule (including a one hour lunch break), should be employed to provide adequate coverage 7 days a week, including coverage prior to the shelter's opening each day (to cover routine inquiries and customer service) and half an hour after closing (to allow the day's duties to be completed, such as processing last-minute adoptions and redemptions), without necessitating overtime. One Front Office Clerk should be in a lead position to provide some shelter management coverage on the Front Office Supervisor's days off, particularly if the Front Office Supervisor is not assigned to work weekends (typically the busiest adoption days).

Front Office Assistants: A part-time staff of Front Office Assistants is recommended to perform routine tasks such as managing lost and found listings, answering phone calls regarding basic shelter information, scheduling appointments, performing data entry and supporting the licensing program. These staff can also cover lunch breaks for Front Office Clerks allowing uninterrupted open hours to the public. Provide 2 part-time Front Office Assistant positions (1 FTE), providing 4 hours per day to provide adequate coverage 7 days a week. A schedule of 12PM – 5PM 6 days, with 1 per day on weekdays the shelter is open to the public, and 2 per day on weekend days to support peak on-site and off-site adoption programs.

TABLE 4: FRONT OFFICE STAFFING RECOMMENDATIONS

Position	Part-Time/Full-Time	Role	Current Staffing	Proposed Staffing
Front Office Supervisor/ Administrative Assistant	Full-Time	Lead	0	1
Front Office Clerk	Full-Time	Support	4 (plus 1.2 YCSPCA)	3
Front Office Assistant	Part-Time	Support	0	2 PT (1 FTE)

TABLE 5: SAMPLE FRONT OFFICE/CUSTOMER SERVICE SCHEDULE

Position	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Executive Director	8am to 5pm	8am to 5pm	8am to 5pm	8am to 5pm	8am to 5pm		
Front Office Supervisor/ Administrative Assistant	8am to 5pm	10am to 7pm			10am to 7pm	10am to 7pm	10am to 7pm
Front Office Clerk 1			10am to 7pm	10am to 7pm	10am to 7pm	10am to 7pm	10am to 7pm
Front Office Clerk 2		8am to 5pm	10am to 7pm	10am to 7pm	10am to 7pm	10am to 7pm	
Front Office Clerk 3			8am to 5pm	8am to 5pm	8am to 5pm	8am to 5pm	10am to 7pm
Front office assistant 1		12pm to 5pm	12pm to 5pm			12pm to 5pm	12pm to 5pm
Front office assistant 2				12pm to 5pm	12pm to 5pm	12pm to 5pm	12pm to 5pm

Note: All sample schedules provided in this document are intended as suggestions only for a possible arrangement to ensure sufficient coverage throughout the day for customer service, animal care, and medical and surgical coverage; cover lunch breaks; ensure consistent supervisory presence; schedule key supervisory members with concurrent schedules on the day the shelter is closed to allow meetings and collaborative administrative activities (assumed to be Monday in the samples provides here), and ensure adequate staffing during peak hours for that department (e.g. immediately after opening to the public for the front office; prior to public hours kennel cleaning and animal care; weekends for adoption related activities). Many other configurations are possible to achieve the same goals.

KENNEL/SHELTERING SERVICES

Kennel/sheltering services includes all elements of animal care, including attention to behavioral wellness, enrichment, and animal comfort as well as maintenance of a sanitary facility and provision of food and water. Kennel staff also generally work together with medical staff to perform animal "flow-through" processing to move animals quickly and safely through the system, maximizing live outcomes while protecting the public from sick and dangerously aggressive animals. Some daily animal care and processing must take place before and after open hours to the public. There is also a public service component of kennel services, as the kennel staff will assist the public within the shelter as they volunteer, search for lost pets or interact with animals for adoption. Therefore kennel staffing must be sufficient to span early morning and evening responsibilities as well as provide adequate staffing during public hours. In addition to animal care and public service duties, in many agencies kennel staff or management serve as the primary contact with rescue/transfer groups, as they often have the best knowledge of the behavioral characteristics and opportunities for adoption or rescue of the animals in their care.

PROGRAMMING ELEMENTS PROVIDED FOR PRIMARILY THROUGH KENNEL/SHELTERING SERVICES

Daily Animal Care: This includes feeding, cleaning, daily monitoring and meeting animal needs for comfort and behavioral health (e.g. providing beds or blankets as needed, providing hiding places for frightened animals, walking dogs that are housebroken, providing toys for juvenile animals). Investment in adequate staffing and oversight for animal care is likely to be cost effective through reduced length of stay for animals, increased live release (and associated cost recovery with adoption fees in some cases), reduced worker's compensation claims, lowered overtime costs and potentially increased volunteer engagement. Considerations for daily care include:

- Consistent provision of basic daily care improves animal health and is part of a comprehensive Length of Stay management program (see below).
- Consistent staffing and oversight for animal care protects kennel workers from health risks, including improperly diluted or applied disinfection chemicals and injuries from animals.
- The current facility imposes relatively exacting requirements for animal care. For example, dogs must be physically removed from kennels for daily cleaning and care, and disinfectant chemicals are applied with the dogs in the immediate vicinity. Unsealed and irregular surfaces in the kennels must be cleaned thoroughly to avoid disease transmission. This limits the appropriateness of using lower-skilled staff such as inmate labor, temporary workers or volunteers. However, use of these alternative labor sources was common at comparable shelters and, *with adequate supervision,* could be considered for some elements of animal care in the future. Animal Care and Kennel Worker FTE recommendations provided below could then be scaled back accordingly. Comparably-sized agencies used an average of 2.3 FTE of inmate/volunteer labor for animal cleaning and basic care.
- Provision of additional "comfort care" and enrichment, such as beds and toys, is necessary to maintain animal health and well-being. In addition, studies have linked enrichment in kennels with better chances for

adoption[5] [6] [7]. Comparable agencies also reported higher levels of volunteer engagement and retention when animals were perceived as comfortable and well cared for.

- Thoughtfully designed protocols, informed by current knowledge of "best practices" for shelter medicine and management, form a basis for a successful animal care program. These should be designed by the section manager in consultation with the shelter veterinarian; with sufficient training and oversight of staff to ensure consistent implementation.

Population Management and Animal Flow-Through: This includes management of every step in an animal's passage through the shelter system including intake and outcome as well as intermediate steps such as behavioral evaluation and processing for adoption. There is a skilled animal care component to animal flow-through, with some elements such as behavioral evaluation and euthanasia requiring specific training. Additional animal processing includes data entry and communication responsibilities, such as taking clear photographs for lost and found postings and entering animal data into the shelter software system. Additionally in the absence of volunteer support for adoption-promotion activities, kennel staff will typically be responsible for such things as taking engaging photographs and writing personality profiles for animals. There is also a strong management component to efficient animal flow-through at a population level, to ensure timely identification and fulfillment of animal's requirements and maintain accountability for each step of care. Specific animal flow-through recommendations include:

Length of Stay: Actively manage every step of animal processing to minimize length of stay. Increased length of stay has been documented as the single greatest risk factor for a variety of common health problems in shelter animals. Increased length of stay increases the risk of confinement-associated behavioral issues, especially in the absence of adequate housing and enrichment programs for long-term care. Length of stay is directly tied to animal care costs and daily staffing requirements. Decreasing the length of stay to a given outcome does not change the outcome but reduces the costs associated with that outcome. Because of the relatively small size and cramped kennels of the current facility, maintaining a relatively short length of stay is particularly important. Comprehensive management of length of stay includes the following kennel/sheltering staff activities:

- Perform daily population rounds to document any needed services; assign responsibility for these activities; and follow through to ensure timely completion. [8]

[5] Fantuzzi JM, Miller KA, Weiss E. Factors relevant to adoption of cats in an animal shelter. *J Appl Anim Welf Sci* 2010;13:174-179.

[6] Luescher AU, Medlock RT. The effects of training and environmental enrichment on adoption success of shelter dogs. *Applied Animal Behavior Science* 2009:63-68.

[7] Wells DL, Hepper PG. The influence of environmental change on the behaviour of sheltered dogs. *Applied Animal Behaviour Science* 2000;68:151-162.

[8] For more information on daily population Rounds, see http://www.aspcapro.org/webinar/2013-07-31-190000-2013-07-31-200000/daily-rounds-how-decrease-length-stay.

- Ensure adequate staffing for each processing point to minimize delays, including intake, behavioral evaluation, medical and surgical services (see veterinary services section), processing for adoption or rescue, and euthanasia. Ideally provide staff for these services 7 days a week; at minimum ensure that these processes take place at least every other day.

Data Collection and Analysis: The Association of Veterinarian's Guidelines for Standards of Care in Animal Shelters identify data collection and analysis as a fundamental underpinning of a successful population management program[9]. This includes data on intake and outcomes by type; length of stay; and daily inventory. Ideally this also includes more detailed monitoring of factors such as disease incidence and medical costs. Kennel staff will be responsible for accurately entering animal data into the shelter software system, while the kennel manager should partner with the veterinarian and Executive Director to ensure accurate collection, analysis and reporting.

Rescue and Transfer Coordination: Rescue/transfer refers to release of animal to another agency which then finds a home for the animal. This is a critical and increasingly common avenue for live release, commonly exceeding adoptions at publically funded shelters in California. Quick release to rescue/transfer can save costs for animals that would otherwise be at risk for prolonged length of stay and euthanasia. Rescue and transfer organizations are often able to provide behavioral and medical care for animals with special needs, and can also extend the pool of potential adopters to include regions beyond the area conveniently served by the shelter. This is a particularly important outlet in Yolo County given the large and demographically diverse area served and the relatively small size of the shelter facility. Some comparable shelters enjoyed close partnerships with adjacent shelters that accounted for the majority of transfers. In the absence of such a close partnership, more staff time is required to build relationships and coordinate rescue/transfer to a variety of partners, each one of which may specialize in only one breed or condition.

Concerns have been raised by the public that the transfer/rescue partners may not be able to sustain activities, which reflects a common preference for the shelter to take primary responsibility for adoption. Based on KSMP experience, this is not a successful model for most public shelters. However to address this concern, an informal survey of 41 rescue partners was conducted (of which 21 responses were received) as part of this analysis (see Appendix E). Seventy six percent (76.2%) indicated that they did not foresee any issues that would limit their ability to continue to take in animal transfers from YCAS at generally the same rate over the next five years or so. Based on these factors, the study assumes that these rescue partnerships would continue to be available to a future shelter program.

Specific rescue/transfer recommendations include:

- Allocate time and primary responsibility to the Shelter Manager with support from members of the kennel/sheltering staff to manage communication with rescue groups, develop and maintain a system for prompt notification and coordination of release. Time for this position is reflected in the kennel staffing recommendations below, which limit the need for the kennel manager to participate in daily animal maintenance tasks such as cleaning and feeding.

[9] Newbury, S. P., M. K. Blinn, et al. (2010). Guidelines for Standards of Care in Animal Shelters, The Association of Shelter Veterinarians**:** 64.www.sheltervet.org.

- Pro-actively seek rescue/transfer after a minimal holding time rather than waiting to reach out until animals are at risk for euthanasia. If possible, make animals available for public viewing during the stray hold, and if no interest has been expressed by a member of the public by the end of the hold period, make the animal available for release to rescue/transfer. If this is not possible, at most make animals available for viewing by the public for a limited time period before making them available to rescue.

- For animals otherwise at risk for euthanasia, waive fees or limit to those for actual medical costs incurred.

Customer Service, Volunteer and Public Interaction: Kennel staff is the main point of contact to assist the public as they visit the shelter to look for lost pets and seek animals for adoption. Adequately skilled kennel staff, present with enough consistency to be able to describe animal personalities and with sufficient time allocated to assist with adoption matchmaking, will support a successful adoption program and help the shelter reduce euthanasia. The current arrangement of the facility makes relatively high demands on staff time for customer service, as citizens looking for lost pets must be physically escorted by staff to restricted-access holding areas. Structuring the facility and staffing (including possibly eliminating inmate labor) to allow full public access to the facility would save a modest amount of kennel staff time (estimated ~ 0.25 FTE currently required for lost pet assistance). The recommendations below assume the current facility with continued restricted access to holding areas.

SUMMARY OF STAFFING RECOMMENDATIONS FOR KENNEL/SHELTERING SERVICES

Management

A dedicated Shelter Manager position is needed to oversee the physical facility, kennel staff and animal population. In addition, this staff member would be in a position to act as the primary coordinator of the Rescue/Transfer program in the absence of an ongoing position specifically devoted to this function. As noted above, solid leadership in the kennels will allow greater flexibility in utilizing lower-skilled, lower cost staff and leveraging the efforts of volunteers donating their time to care for and enrich the shelter animals. This should be a full-time, permanent position, ideally with a 5 day a week, 8 hour a day, coverage with a Lead Animal Care Attendant on-site during the remaining 2 days a week.

Line staff

A detailed analysis to document hours required for basic animal care and processing was used to determine the kennel staffing recommendations that follow (as described in the methods section of this document). This was based on current intake levels, and should be revised if levels change substantially. Additionally staffing is recommended to provide for coordination of rescue/transfer programming, previously provided by YC SPCA staff. Comparably-sized shelters had an average of 5.75 FTE for Animal Care Attendants and an additional 2.3 FTEs of inmate/volunteer labor for core duties. Based on the foregoing analysis and programmatic recommendations, a two-tiered system for kennel line staff is recommended to maximize flexibility and minimize costs:

Animal Care Attendants: A full-time permanent staff of skilled Animal Care Attendants is recommended to provide skilled care to the shelter population. This would include duties such as basic wellness care (vaccinations, deworming, parasite control, medication administration, micro chipping, basic wellness exams to identify animals needing additional veterinary assessment/care, animal handling, behavior evaluations,

adoption preparation and other husbandry duties). These staff members would also be expected to interact with the public - owners seeking to surrender or redeem their animals as well as potential adopters.

- Provide 5 FTE Animal Care Attendants. Ideally 5 full-time permanent employees utilizing a 4 day a week, 10 hour a day schedule, should be employed to provide adequate coverage 7 days a week. A schedule of 8am to 7pm with a 1 hour lunch period - staggered for employees so the facility stays open to the public without interruption from 12:00 PM to 6:30 PM - is recommended.

- One Animal Care Attendant should be in a lead position to provide some shelter management coverage on the Shelter Manager's days off.

Kennel Workers: A part-time permanent staff of Kennel Workers is recommended to provide semi-skilled labor (basic feeding and cleaning for the facility) prior to facility opening to the public each day. This would replace, with greater consistency, the inmate labor and extra-help/temporary workers currently covering these services. If inmate labor is continued the level of kennel worker staffing can be reduced.

- Provide 5 part-time Kennel Worker positions, generally working 4 hour shifts to provide approximately 2.5 FTE of coverage per week (3 workers per day with an allowance to provide additional coverage for other kennel staff days off) 7 days a week. A schedule of 8am to 12pm 7 days a week is recommended for this staffing to cover husbandry duties that take place before the facility opens to the public.

TABLE 6: SUMMARY OF KENNEL/SHELTERING STAFFING RECOMMENDATIONS

Position	Part-Time/Full-Time	Role	Current Staffing	Proposed Staffing
Shelter Manager	Full-Time	Supervisory	0	1
Animal Care Attendants	Full-Time	Support	3 (plus 1 YCSPCA) *Extra-Help/Temporary*	5
Kennel Workers	Part-Time	Support	5-7 PT (3-4 FTE) *Unpaid Inmates*	2.5 FTE (5 PT)

TABLE 7: SAMPLE RECOMMENDED KENNEL SERVICES SCHEDULE

Position	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Shelter Manager	8am to 5pm			8am to 5pm	8am to 5pm	8am to 5pm	8am to 5pm
Lead Animal Care Attendant 1		8am to 7pm	8am to 7pm			8am to 7pm	8am to 7pm
Animal Care Attendant 2		8am to 7pm	8am to 7pm	8am to 7pm	8am to 7pm		
Animal Care Attendant 3	8am to 7pm	8am to 7pm				8am to 7pm	8am to 7pm
Animal Care Attendant 4	8am to 7pm			8am to 7pm	8am to 7pm		8am to 7pm
Animal Care Attendant 5			8am to 7pm	8am to 7pm	8am to 7pm	8am to 7pm	
Kennel Worker 1	8am to 12pm	8am to 12pm	8am to 12pm	8am to 12pm	8am to 12pm		
Kennel Worker 2	8am to 12pm	8am to 12pm	8am to 12pm	8am to 12pm	8am to 12pm		
Kennel Worker 3			8am to 12pm	8am to 12pm	8am to 12pm	8am to 12pm	8am to 12pm
Kennel Worker 4	8am to 12pm	8am to 12pm				8am to 12pm	8am to 12pm
Kennel Worker 5						8am to 12pm	8am to 12pm

VETERINARY MEDICAL AND SPAY/NEUTER SERVICES

Spayed and neutered dogs and cats are less likely to roam and fight, and are also less commonly surrendered by their owners or abandoned in animal shelters [10] [11]. In addition, spay/neuter surgery has the obvious benefit of reducing animal overpopulation, reducing the costs and burden on publically funded shelters and lowering euthanasia rates [12]. Recognizing the importance of these factors, the state of California requires that all shelters in counties with a population of >100,000 (which includes Yolo County) provide spay/neuter surgery for adopted animals. As long as sufficient facilities exist at the shelter, bringing surgical services in-house allows shelters to control cost and timing of surgery and support an expanded veterinary medical presence which provides additional benefits. Spay/neuter programs can be extended to include sterilization of feral cats brought to the shelter as strays ("Shelter/Neuter/Return as described below). In addition, in-house medical staff can provide triage of injured and sick animals as they arrive at the shelter; develop and oversee treatment plans for common conditions; assist with population management and animal flow; support development of sound husbandry protocols; assist with animal cruelty investigations; provide input into foster care programs; offer training for staff and volunteers on subjects related to animal care and health; and assist with fund-raising efforts to support additional medical programs. An efficient medical program will also be cost effective by decreasing field officer time to transport animals off-site; reducing medical costs associated with unmanaged infectious disease; and potentially reducing human health care costs and liability resulting from zoonotic infections (infections transmitted from animals to humans). Some costs for a medical program will be recovered through adoption fees which would otherwise go to pay for off-site sterilization services, often at a higher cost to the adopter. Ultimately a successful medical program plays a key role in supporting adoptions, rescue and reduction of euthanasia.

PROGRAMMING ELEMENTS PROVIDED FOR PRIMARILY THROUGH VETERINARY MEDICAL AND SPAY/NEUTER SERVICES

Spay/Neuter Surgeries for Adopted, Rescued and Reclaimed Pets: As noted above, spay/neuter surgery is required for all adopted animals. Providing spay/neuter surgery prior to release to rescue/transfer groups can facilitate live release of animals that otherwise would be at risk for a prolonged length of stay or euthanasia (with associated costs). Offering spay/neuter for animals reclaimed by their owners reduces the likelihood of repeat offenses, ultimately protecting the public from free roaming animals and reducing field services costs. The majority of animals impounded in Yolo County are intact; thus as live release numbers increase, a concurrent increase in surgical services will be required. Provision of spay/neuter services in a shelter requires:

- Sufficient facilities to accommodate the number and type of surgeries performed, including areas to prepare and recover animals as well as perform surgery. Currently surgery takes place in a mobile spay/neuter unit

[10] Neilson JC, Eckstein RA, Hart BL. Effects of castration on problem behaviors in male dogs with reference to age and duration of behavior. *J Am Vet Med Assoc* 1997;211:180-182.

[11] New JC, Jr., Salman MD, King M, et al. Characteristics of shelter-relinquished animals and their owners compared with animals and their owners in U.S. pet-owning households. *Journal of Applied Animal Welfare Science* 2000;3:179-201.

[12] Marsh P. Replacing Myth with Math: Using Data to Design Shelter Overpopulation Programs. *Replacing Myth with Math*. Concord, NH: Shelter Overpopulation Solutions, 2010;1-26.

donated to YCAS through a charitable grant. This was largely based on the ongoing relationship between the shelter and the UC Davis School of Veterinary Medicine, and included the expectation that veterinary students would benefit from visiting the unit and learning about shelter surgical considerations. Any new program model will need to account for continued access to this surgical unit or provision of an alternate facility.

- A licensed veterinarian skilled in all techniques associated with high volume/high quality spay/neuter[13]; pediatric spay/neuter, and spay/neuter of feral cats.

- Adequate technician support to prevent valuable veterinary time spent on non-veterinary activities such as surgical preparation and cleanup. Some responsibilities associated with surgical assistance may only be performed by registered veterinary technicians, while others may be performed by unregistered assistants, lay staff or volunteers. This is reflected in the staffing recommendations below.

Spay/Neuter Surgeries for Healthy, Un-Owned Cats Brought to the Shelter as Strays or Feral: Sterilization, vaccination for rabies, and return to the location of origin is an increasingly common strategy to dramatically reduce feline euthanasia at shelters and lower feline intake over time. This strategy is known as "Shelter-Neuter-Return", or SNR[14]. Five of the nine comparable agencies surveyed had in-house SNR programs to at least some extent, while another two comparable agencies worked through private partners to redirect stray/feral cats to spay/neuter/return rather than euthanasia (e.g. through partnerships with community programs). SNR was implemented in fall of 2012 at YCAS and has been associated with a substantial reduction in feline euthanasia. Maintaining a robust SNR program (or partnership) will be necessary to sustain or improve the shelter's current high live release rate for cats. SNR programs are most cost effective when length of stay to surgery is minimized, requiring routine access to surgical services. SNR has three major components:

- Communication with the public about the program; obtaining information about where cats are found, filling out paperwork and assisting citizens with trouble shooting of nuisance or welfare problems. This is provided by front office and field staff; time and expertise for this is already reflected in the recommendations for active supervision and adequate staffing of each of those sections. Secondary support is sometimes provided by a private partner, if such is available in the community. (e.g. http://www.catcenter.org/, a rescue group that provides support and resources for citizens concerned about cats spayed/neutered/returned through the San Jose City shelter's SNR program.)

- Surgery, vaccination, ear tipping and any other medical procedures needed to prepare the cat for return to its habitat. This is provided by the shelter veterinarian and medical staff, with the same considerations for facility, veterinary and technical support described above.

- Return to the location of origin. This is often accomplished through a partnership with a private organization, with cats released to the private group as a rescue, and the private group then undertaking return of the cat. This is consistent with California law requiring that animals be offered to a rescue group prior to being euthanized (California Food and Agricultural Code 31108 and 31752). Currently, YC SPCA oversees this activity.

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[13] As described by the Association of Shelter Veterinarian's veterinary medical guidelines for spay-neuter programs; http://sheltervet.org/wp-content/uploads/2012/08/VTFASN_JAVMA_Guidelines.pdf

[14] http://maddiesinstitute.typepad.com/chewonthis/2013/08/tnr-vs-snr-whats-the-difference.html

Alternatively, field officers may perform this activity. The number of cats released per day is currently low enough that this activity would not affect field staffing requirements. However logistical and public relations considerations commonly lead many public agencies to outsource this to a private group if possible.

Triage of Sick and Injured Arrivals: An in-house medical program reduces costs by limiting the use of outside services for triage of animals that arrive at the shelter sick or injured. Ideally these services are provided by a full time staff veterinarian, as this individual is most familiar with shelter policies for treatment of stray animals, resource limitations, rescue options, and other constraints and opportunities for treatment. However, because the veterinarian is not always available (e.g. after hours and during surgery) a secondary plan is required for emergencies through local practices and/or the UC Davis Veterinary Medical Teaching Hospital.

Medical and Surgical Care to Improve Adoptability of Shelter Animals and Support a Foster Care Program: It is a policy preference of the state of California that treatable sick and injured animals be released alive from shelters after receiving care (*CA Civil Code Section 1834.4: (b) It is the policy of the state that no treatable animal should be euthanized. A treatable animal shall include any animal that is not adoptable but that could become adoptable with reasonable efforts*.) Treatment of minor medical and surgical conditions is a required element of maintaining the live release rate currently attained by YCAS and comparable shelters. The addition of a foster care program, as described below, will further increase the medical care responsibilities of the veterinary staff. Veterinary oversight is required for all procedures to prevent, diagnose or treat disease. In California, Registered Veterinary Technicians may implement the written or telephonic directions of a veterinarian without *direct* oversight (California Business and Professions Code Section 4840: Exceptions: (b) Registered veterinary technicians may perform animal health care services on those animals impounded by a state, county, city, or city and county agency pursuant to the direct order, written order, or telephonic order of a veterinarian licensed or authorized to practice in this state). The recommendations for staffing and scheduling below accommodate these requirements by ensuring that a veterinarian and/or registered veterinary technician are scheduled 7 days a week.

Participation in Population Management and Data Collection: As noted above in the Kennel/sheltering services section, actively and thoughtfully managing the shelter population to minimize length of stay is recognized as a key factor in maintaining animal health, controlling costs and maximizing the life-saving capacity of the organization. Reduction in the euthanasia rate at YCAS corresponded in part with active involvement of the veterinarian in overseeing population management. While the primary responsibility for this activity can be allocated to a kennel/shelter supervisor (as recommended in this document), the shelter veterinarian should participate in developing the overall strategy, advising on the nuances of day-to-day implementation and providing routine input.

Development and Implementation of Protocols for Animal Husbandry and Health Care: These policies should be developed by the Kennel Manager and Shelter Veterinarian working together, in consultation with the Executive Director. As noted above, investing in sound protocols forms a basis for a successful animal care program and is necessary to provide training and ensure accountability by line staff.

Assistance with Animal Cruelty Investigations: The Shelter Veterinarian assists Field Officers in the investigation of animal cruelty and hoarding cases, including provision of exams, documentation of findings, and recommendation for care of confiscated animals, and testimony in court hearings.

Public, Volunteer and Foster Program Interface: The veterinary and medical staff provides a valuable resource to educate staff, volunteers and the public regarding animal health and responsible animal care. Veterinary and medical staff will also interact directly with the public when counseling adopters or owners, e.g. on medical issues identified during an animal's shelter stay.

Assistance with Preparation of Grant Proposals for Medical and Surgical Programs: While assistance with grant proposal preparation is not routinely included in veterinary duties at many shelters, grants are commonly available for enhanced programs related to foster, medical or spay/neuter services. Provided sufficient time is allocated, the Veterinarian can be a valuable asset in documenting the need and laying out the rationale for such services, and the right individual can be a resource for data collection and writing in support of proposals.

Interaction with the UC Davis School of Veterinary Medicine and Shelter Medicine Program: The presence of the UC Davis School of Veterinary Medicine and Shelter Medicine Program represent a unique regional resource. This relationship offers many benefits for the shelter, including provision of special surgeries at minimal to no cost through the Community Surgery program; assistance with surgical and medical care of shelter animals by Shelter Medicine Program residents; advice and training on many aspects of shelter medicine and management as well as physical facility improvement by Shelter Medicine Program personnel; and collaboration on grant proposals such as the one that led to donation of the surgery trailer. The veterinarian serves as the logical interface between the shelter and the university. Currently, a close link is maintained by the presence of the contract veterinarian, a joint position between the shelter and the UC Davis Shelter Medicine Program (funded by the county and present full time at the shelter as the Supervising Veterinarian, but organizationally linked to the Shelter Medicine Program; see org. chart). If this relationship is not maintained under a new programmatic structure, consideration should be given to alternative methods of maintaining a strong link between the shelter, the Veterinary School and the Shelter Medicine Program.

Low Cost Public Spay/Neuter Services *(Non-Core):* There are currently minimal low-cost spay/neuter services for low-income residents within Yolo County. In most comparison agencies evaluated, low cost public spay/neuter services were available through a private agency but were not provided generally provided through the public animal shelter program, or were provided on only a limited basis contingent on grant funding. However, the absence of these services in Yolo County likely results in ongoing public costs: as noted above, intact animals are more likely to run loose, create hazards for humans and other pets, and result in an ongoing influx of animals to the shelter. The cost of admitting, housing, and rehoming or euthanizing unwanted litters (primarily kittens) forms a substantial portion of total sheltering costs. Provision of high volume, low cost spay/neuter services by the Sacramento SPCA (amounting to over 75,000 surgeries) corresponded to a 19% decrease in intake to local public shelters. In light of this, ideally a partnership would be formed with a private, non-profit group that is well-positioned to raise funds to support low cost spay/neuter services, possibly leveraging the donated surgical facility located at YCAS. If it is determined that the publicly supported shelter program should provide spay/neuter services for pet animals, it will be imperative that the program be adequately staffed, including administrative as well as medical staff. A mechanism to raise private funds (grants and donations) to offset costs should be considered (such as by utilizing the recommended non-core position of Public Outreach/Development Director). Intake and euthanasia risk patterns should be evaluated to determine the neighborhoods and species/breeds which would benefit most from low cost spay/neuter services. For example, currently kittens make up a substantial proportion of feline intake while puppies make up only a fraction of canine intake at YCAS; therefore limited spay/neuter resources might be better targeted to cats than to dogs. If dogs are included in a low-cost

program, consideration should be given to targeting breeds at increased risk for intake and euthanasia according to shelter data. Staffing recommendations provided below do not reflect inclusion of a substantial low cost spay/neuter program for the public; because scope of such a program can vary widely, veterinary, technical/support and administrative staff would need to be planned and hired accordingly.

SUMMARY OF VETERINARY MEDICAL AND SPAY/NEUTER SERVICES STAFFING RECOMMENDATIONS

A detailed analysis to document hours required for routine veterinary and support staff duties was performed based on current intake and adoption rates. Additional time was allocated for protocol development, participation in population management and other responsibilities as outlined above.

Supervising Veterinarian: As outlined above, there are substantial benefits to veterinary participation in many aspects of shelter management and operations. Therefore a full time veterinarian with specific expectations for participation at a management level is recommended. This could be through a continuation of the contract with the UC Davis Shelter Medicine Program or direct hire. A single FTE supervising shelter veterinarian would be sufficient for provision of basic surgical and medical care given the current intake and outcomes; and participation in management/training/protocol development activities on (what basis?)

Per Diem Contract Veterinarian(s): Responsibilities for the Supervising Veterinarian may fluctuate substantially. For instance, a major cruelty investigation, an opportunity to prepare a grant proposal, a targeted grant to perform a certain number of low cost spay/neuter surgeries all may lead to a short term increase in demands on the veterinarian's time. Since the needs of the shelter population for basic surgical and medical care are non-negotiable and ongoing, a single full time veterinarian has limited flexibility to accommodate such fluctuations. Fortunately, these variations, as well as the Supervising Veterinarian's vacation and sick time, can be accommodated by use of per diem contract veterinarians on a flexible basis. Planning for at least 0.2 – 0.5 FTE of per diem services is recommended. At the higher end of the recommended range, the expectation could be that specific grant funding is obtained to support low cost spay/neuter services or targeted community services for the public. If greater funding is obtained, this could be expanded beyond 0.5 FTE proportionately.

Registered Veterinary Technicians: The RVTs responsibilities include assisting the veterinarian in surgery and medical exams; and delivering medical care in the veterinarian's absence under written or telephonic direction. In addition, RVTs assist kennel staff with aspects of animal processing for intake, flow-through and outcome. Provide 2 FTE RVT positions to provide 7 day a week coverage for duties that can legally only be performed by individuals with this classification. Ideally the RVTs would be scheduled on a 4 day a week/10 hour a day schedule to provide coverage throughout the shelter's 11 hour animal care day.

Non licensed Veterinary Assistant: A non-licensed veterinary assistant is recommended to allow RVTs to focus on providing 7 days per week coverage for those duties for which they are specifically trained (and which, in some cases, only they can legally perform). The non-licensed assistant will assist with surgery, maintenance of the animals and environment in the medical and surgical areas, and other support duties. If per-diem surgical services are performed on weekends or on weekdays (when the surgical trailer is not in use for shelter surgeries), this individual's schedule could be altered to provide sufficient coverage on higher volume surgery

days. This would ensure adequate medical coverage 7 days per week and limit costly overtime for RVT positions.

TABLE 8: SUMMARY OF VETERINARY MEDICAL AND SPAY/NEUTER SERVICES STAFFING RECOMMENDATIONS

Position	Part-Time/Full-Time	Role	Current Staffing	Proposed Staffing
Supervising Shelter Veterinarian	Full-Time	Supervisory	1 *UCD Contract Position*	1
Registered Veterinary Technician	Full-Time	Support	2	2
Non-Licensed or Additional Registered Veterinary Technician	Full-Time	Support	0	1
Per-Diem Spay/Neuter Veterinarian	Part-Time	Support	Variable	Variable (0.2-0.5 FTE)

TABLE 9: SAMPLE RECOMMENDED VETERINARY MEDICAL PROGRAM SCHEDULE

Position	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Supervising Shelter Veterinarian	8am to 5pm	8am to 5pm	8am to 5pm	8am to 5pm	8am to 5pm		
Registered Veterinary Technician 1	8am to 7pm	8am to 7pm	8am to 7pm	8am to 7pm			
Registered Veterinary Technician 2	8am to 7pm				8am to 7pm	8am to 7pm	8am to 7pm
Non-Licensed Technician	8am to 5pm	8am to 5pm	8am to 5pm	8am to 5pm	8am to 5pm		

FIELD SERVICES

Field services provide the law enforcement, nuisance abatement and primary public health/rabies control aspects of an animal control and sheltering program. Field officers can also function as an outreach arm of the shelter program: in the course of responding to calls and patrolling neighborhoods, field officers will have contact with a wide variety of citizens and can provide educational resources, assist with resolution of nuisance and welfare situations, promote spay/neuter, vaccination and responsible animal care, and generally raise awareness of the shelter's programs and service. Field officers may also assist with transport of animals, e .g. to offsite events or for off-site veterinary services.

Field services can be provided by the same entity that provides sheltering services or can be provided under a different entity. For example, of the 3 private comparable agencies evaluated, none provided field services; however, there are some private animal shelters in California that have contracts for field as well as sheltering services (e.g. Marin Humane Society and Peninsula Humane Society are two regional examples). Most public agencies provide both field and sheltering services under one umbrella agency, but one comparable agency split these two functions into different departments. Benefits of having field services and sheltering services performed by the same agency include greater consistency of practices, management and accountability. For example, if field officers follow different standards than shelter staff for critical processes such as data collection, sanitation of vehicles, or animal handling and care, overall programmatic goals may be compromised and the two different staff groups may find themselves at odds. More broadly, a field services program that is aligned with a single overall mission for the organization can be a powerful resource for public outreach, as described above. From a practical perspective, having field services within the overall shelter program may provide some economies of scale rather than creating two separate staffs and programs. However, in some communities, the local government prefers to maintain control over the law enforcement aspect of animal control; or a private organization may find that involvement with the negative aspects of law enforcement and nuisance control associated with field services compromises their ability to generate public support and donations. In such case, local governments looking to contract out sheltering services may be left with no choice but to provide field services by another means.

RECOMMENDED PROGRAMMING ELEMENTS PROVIDED FOR PRIMARILY THROUGH FIELD SERVICES

Animal Control/Protection Activities: As described above, this includes law enforcement, nuisance abatement and public health components. Services provided by field officers typically include responding to and resolving complaints of dangerous domestic animals, animal cruelty investigation, pick-up of sick/injured animals, responding to public reports of dogs running at large (including capture and impoundment of dogs if necessary to protect the public or the animal), investigation of code enforcement complaints related to animals, and enforcement of rabies control and quarantine compliance. Specific recommended elements of animal control/protection services include:

> **Field Resolution of Animal Issues**: Many animal-related issues can be resolved either through impoundment of the animal or field contact with the owner and/or complainant. Field resolution includes offering solutions for welfare or nuisance situations (such as offering information on providing a low-cost humane confinement system such as a runner for a dog that chronically escapes the premises); providing informal or formal mediation between concerned neighbors; issuing and following up on a "fix-it" ticket to resolve a situation

(such as improper confinement or care); or issuing a citation for violations such as dogs running at large. In many cases, successful field resolution is more cost effective than impoundment of the animal, with all the associated expenses and the risk that the animal will be euthanized. It also holds greater potential to solve problems long term in some cases. The relatively cramped facility and wide distance between the shelter and some service areas further justify an emphasis on field resolution. Specific recommendations include:

- Train field officers and provide educational materials and options (such as an informal "fix-it" ticket system) to resolve situations in the field. Create a systematic plan to encourage and reward field resolution (e.g. tracking # of animals returned to owner with or without a citation versus impounded).

- Ensure that dispatch and front office staff also support the emphasis on field resolution from the first contact with a citizen reporting a complaint or a concern, and that these staff offer alternatives that allow citizens to resolve situations without even requiring field response when appropriate.

- Avoid developing a system that links compensation of an agency (or contracting organization) solely to the number of impounds, as this will tend to encourage the opposite behavior (a preference for impoundment over field resolution). Rather, track the number of impounds *prevented* by front office, dispatch or field contact and ensure that the shelter budget accounts for the time and skill required to support these activities.

Limited Field Response to Stray and Feral Cats: State mandated and local obligations to control dogs are different from the requirements related to cats. Authority to control and license dogs comes primarily from the Health and Safety Codes related to rabies prevention and monitoring. The state authorizing laws are often reflected in local ordinances, including in Yolo County. However, there are no State laws in California that require stray cat control, rabies control, or vaccination and licensing. State law requires jurisdictions to impound and care for sick, injured, abandoned, neglected or cruelly treated animals, and animals that require quarantine. In contrast to dogs, Yolo County specifically exempts cats from municipal "at large" laws, and a large percent of cats that enter the Yolo system would not fall into any of these state mandated categories. To reduce expenses associated with impoundment and holding and lower euthanasia risk, the following policies are recommended:

- Do not offer field pickup of healthy stray or feral cats, including those that are trapped or confined by citizens. This single change by one of the comparable agencies reportedly resulted in a substantial reduction in feline intake to the shelter (~ 30%), as well as a reduced burden on field service officer time and travel.

- Train front office and dispatch staff to offer alternatives to field pickup of stray and feral cats, including recommendations to resolve nuisance and welfare concerns without impoundment and referral to community options to get feral cats spayed/neutered and vaccinated. As a last resort, offer citizens the option of bringing the cat to the shelter themselves (at which point it may become a candidate for adoption or shelter/neuter/return as described in the Veterinary Services Section).

- Continue to offer field pickup for sick, injured, and orphaned cats as well as those requiring rabies quarantine. Empower the field supervisor to permit field pick-up of stray or feral cats when deemed necessary to prevent unusual risk to animals or people or based on other extenuating circumstances.

Prioritize and Track Field Services Activities: Identify the range of calls that require a response and develop a detailed system to prioritize them based on public health risk, animal risk and other considerations. Track call types in a searchable database, and monitor response time required, frequency of call type, and officer productivity using shelter software (e.g. Chameleon©). Ensure that each officer captures all relevant data related to each call for service they complete and the people involved. This helps all officers by providing access to historical data and potential safety or enforcement concerns. It also allows the management to appropriately evaluate the services being provided and inform decisions on how to improve or change that service.

Ensure Sufficient Hours of Field Coverage: Extend field services hours to cover peak service hours based on analysis of service calls and typical coverage of field services provided by comparable agencies. Ideally field service coverage would be provided from 7 AM to 7 PM. This could be accomplished utilizing 2 overlapping 8 hour shifts of officers, 7 days a week, with a 7am to 3pm and 12pm to 8pm overlapping shift schedule. Scheduling 2-3 officers to be on-duty for the AM shift and 2-3 officers on duty for the PM shift daily would provide broad coverage, reduce response times and limit overtime.

Animal Cruelty Investigation and Dangerous Dog Response: These two areas require specific skills and training, including awareness of the detailed legal responsibilities (and associated risks and liabilities) to protect citizen's rights and safety, investigate and document complex cases, and enforce all relevant laws. Ensure that the Field Supervisor and lead Field Officer receive advanced training in response to these cases. Additionally, designated field officers can be trained to specialize in certain types of animal crime investigation or partner/coordinate with the appropriate unit in the Sherriff's department.

License Canvassing: Utilize field officers for licensing canvassing with a managed/supervised field canvassing program during times that calls for service are lower and when there is scheduled overlap of officers. Increased licensing compliance could substantially offset the costs of expanded staffing in field services or other departments. This function can be supervised and coordinated by the proposed Senior Field Officer. License enforcement should be required during every contact an officer has with a member of the public that owns a dog. Enforcement can be accomplished in a customer-friendly way such a notice to comply that provides the owner some period of time to comply before a citation is issued. See licensing section for additional information.

Dispatching Services: Continue to use the Sheriff's Department for field officer dispatching or consider adding additional Office Clerks to assist with call taking and dispatching duties. Dispatching is a critical support function for field services. Most agencies that are the size of Yolo County have animal control specific dispatchers during hours where officers are on patrol. Potential benefits of shelter-based dispatching would include improved data collection, reduced burden on the sheriff's office dispatching system and would allow the facility to take better advantage of the Dispatching Module available in the current shelter management software used.

SUMMARY OF FIELD SERVICES STAFFING RECOMMENDATIONS

Management

Field officers by definition must function with a high degree of autonomy and limited direct supervision. To ensure a successful field program, adequate training and supervision is critical. Provide a Field Supervisor who is not actively assigned to field calls and should primarily maintain the management/supervisory role. This individual

could also oversee the licensing program if the task is not assigned to the Front Office Supervisor (for instance if field services are separated from shelter services in a new governance model. In addition, designate a lead Field Officer (included in line staff below), to be utilized to provide response to calls for service, assist the Field Supervisor in training officers, and provide supervision of field officers when the Field Supervisor is not on-duty. Supervisory priorities include:

- Development of a policy and procedure manual that details the types of calls that are commonly received and how to prioritize them and includes the proper protocol on various topics such as uniform code, training requirements, use of County equipment, etc.
- Develop and maintenance of a training manual and reference guide for each officer, and oversight of ongoing training for officers (including budget allocation and assignment of specific continuing education activities).
- Implement a defined system to routinely monitor field officer activities to maintain accountability and recognize and reward efficiency and productivity. This includes regular review of detailed field logs as described above.

Line Staff

Analysis of calls for service at YCAS revealed peak service call hours of 7 AM to 7 PM. Of the seven comparable agencies providing field services, all offered 7 day a week, active, on-duty scheduling. Of these, 2 (28%) provided 10 hours of daily field coverage, 2 (28%) provided 12 hours of daily field coverage and 3 (43%) provided 13.5 or more hours of daily field coverage on a scheduled (versus on-call) basis) with on-call availability during the remaining hours. Therefore, of the comparable agencies, 71% provided 12 or more hours of daily field coverage. Field services for YCAS officers currently averages approximately 8,000 calls for service per year. The square mileage of Yolo County is higher than the average of the comparable agencies (1014 miles versus ~ 650 miles). In preparing staffing recommendations it was assumed that the average field service call would require 1 1/2 hours of staff time (all-inclusive including being dispatched, travel to and from site, time at site of call, on-site animal care and paperwork). Based on the foregoing analysis, 7 full time field officers are recommended, with one of these designated as a lead field officer and present when the Field Supervisor is not scheduled.

TABLE 10: SUMMARY OF FIELD SERVICES STAFFING RECOMMENDATIONS

Position	Part-Time/Full-Time	Role	Current Staffing	Proposed Staffing
Supervising Field Officer	Full-Time	Supervisory	1	1
Lead Field Officer	Full-Time	Lead	0	1
Field Officer	Full-Time	Support	7	6

TABLE 11: SAMPLE FIELD SERVICES SCHEDULE

Position	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Supervising Field Officer	8am to 5pm	8am to 5pm	8am to 5pm	8am to 5pm	8am to 5pm		
Lead Field Officer	7am to 3pm			7am to 3pm	7am to 3pm	7am to 3pm	7am to 3pm
Field Officer 1	7am to 3pm	7am to 3pm	7am to 3pm	7am to 3pm	7am to 3pm		
Field Officer 2		7am to 3pm	7am to 3pm	7am to 3pm	7am to 3pm	7am to 3pm	
Field Officer 3	7am to 3pm	7am to 3pm	7am to 3pm			7am to 3pm	7am to 3pm
Field Officer 4	12pm to 8pm	12pm to 8pm	12pm to 8pm	12pm to 8pm	12pm to 8pm		
Field Officer 5		12pm to 8pm	12pm to 8pm	12pm to 8pm	12pm to 8pm	12pm to 8pm	
Field Officer 6	12pm to 8pm	12pm to 8pm			12pm to 8pm	12pm to 8pm	12pm to 8pm

ADDITIONAL PROGRAM AND STAFFING RECOMMENDATIONS

Some programmatic and staffing elements do not fit neatly into departmental classifications. Depending on shelter size and organizational structure, specific staff may be associated with these programs or responsibility for program management may be folded into the duty of staff or management in one of the departments described above.

LICENSING PROGRAM AND STAFFING RECOMMENDATIONS

Provision of licensing services for dogs is required for all jurisdictions in the State of California. A robust animal licensing program provides funding for the animal control and sheltering program, ensures rabies vaccination compliance and assists in animal reunification with owners. This requires an efficient system of issuing licenses, processing applications and enforcing compliance such that the licensing program results in net revenue which can offset other costs of the animal control and sheltering program. Specific recommendations include:

Continued Rabies Reporting by Veterinarians: Primary licensing compliance is through Rabies vaccination reporting by local Veterinarians, which is required by section 6-1.904(c) of the Yolo County Code. This has resulted in a relatively high rate of compliance estimated at 30% of pet dogs in Yolo County (a recent survey of 16 California cities/counties found an average license compliance rate was 12% with a range of 5-24%). This relatively high rate of compliance suggests that room for increase may be relatively modest; however there are certainly high performing communities that report even higher rates.

Cat Licensing: At this time cat licensing in Yolo County is voluntary, not mandatory. Although in many communities in which cat licensing is mandatory compliance for cat licensing is substantially lower than dogs, this is still a source of revenue and can provide other potential benefits of increasing licensing, such as increased reunification of licensed pets with owners.

Animal licensing is the mechanism local agencies use to monitor and ensure an animal is vaccinated against rabies in California. However, the State does not require the vaccination of cats against rabies, so Yolo could consider developing a mandatory license system that is not based on rabies monitoring, or pass a law (as many jurisdictions have) requiring the vaccination and licensing of cats.

Cats are excluded from the prohibition against animals running at large in Yolo County. The probability that a cat could be exposed to rabies is generally higher than that for a dog and as a result there is good reason to contemplate requiring rabies vaccinations for cats.

Cats make up more than half of all animal impounds in the Yolo shelter and have far lower owner-reclaim rates than dogs. This means there are fewer opportunities to collect fees from owners of cats, even though the cost of caring for cats is a significant portion of the shelter's budget. Licensing for cats would allow cat owners to participate more broadly in supporting animal services.

Automation of License Application, Payment and Renewal: Increase the automation of licensing, including electronic renewal options (such as through email notification and on-line payment processing) would likely increase efficiency and compliance.

The Chameleon database that is already being used by staff allows most of this functionality. As part of the database licensing fees already paid by Yolo County, Chameleon offers support for report writing and training in all aspects of managing this database and can provide onsite training for a fee. Online licensing requires a small transaction fee, but it is more than offset by the amount of time saved by staff when they do not have to do the data entry. License processing can be contracted out, in whole or in parts, to Chameleon or other companies.

Develop Additional Licensing Efforts: Including an active license canvassing program, with particular emphasis on areas with low licensing compliance, high animal intake and low owner redemption rates. The schedule provided for field staff in this report includes overlap in shifts sufficient to add capacity in the field to collect more license fees, as well as sufficient front office staffing to assist with processing and administration of the program. Additional licensing efforts could include:

Outreach : Raise awareness

- Messages that make clear *why* dog and/or cat licensing is important for pets, owners, shelters, and communities
- Public education, including canvassing programs (door-to-door contact) and approaching people waiting in line at pet events, such as mobile vaccine clinics
- Partnerships with business. For example, in Los Angeles, some vet clinics distribute information or process licensing applications, in exchange for a small payment on each license. In Calgary, Canada, pet superstores process license applications for customers.

Incentives: Make it more financially attractive

- Merchant coupon books to people who license with discounts or gifts
- "Free first ride home" where animal services personnel return pets to their homes directly, bypassing the shelter and at no cost to the owner
- Limited-time amnesty programs that waive penalties for failure to license in the past, in order to motivate people to get licenses before the amnesty period ends
- Reducing fees for the initial licensing period, such as for six months, to lower the cost for owners

Enforcement: Follow-up with people who don't comply

- Enforcing licensing laws assertively, by keeping good records and partnering with organizations such as tax collection offices and law enforcement
- Staff can also explore new means of expanding licensing programs by working with utility companies, the Postal Service, code-enforcement officers, and other organizations with presence in the community. In addition to distributing information to pet owners, these partnerships can provide additional benefits, such as help to identify underserved populations and areas where animals are creating problems.

VOLUNTEER PROGRAM AND STAFFING RECOMMENDATIONS

Investment in a successful volunteer program can be cost effective, as well as improving shelter operation and community perception. Conversely, an unmanaged volunteer program can create substantial risks to people, animals and public perception. Comparable agencies consistently expressed the importance of sufficient oversight of the volunteer program to support consistency, training, and safety of the volunteers and animals. Most comparable agencies made extensive use of volunteer services, and those that did not generally expressed a desire to expand this element of their programs. Half the comparable agencies reported having at least one FTE assigned to volunteer coordination. While not a replacement for core staff to provide daily cleaning, care, medical services and other required activities, volunteers can provide a valuable supplement. Four of the nine comparable agencies utilized volunteers to perform some core duties such as kennel cleaning and animal care; of these, agencies reliant on volunteers for more than ~ 10% of core FTE responsibilities acknowledged issues with training, compliance, reliability and/or sustainability. More ideally, volunteers supplement core duties and play an expanded role in provision of ancillary shelter services beyond basic husbandry that may not be feasible with paid staff alone. Volunteers can also substantially assist in public outreach, foster care, adoption events and other efforts to decrease euthanasia and improve service to the community. Given the large and diverse demographic served and limitations of the current shelter building, recruiting volunteers to increase outreach into the community and support offsite programs would be particularly helpful. Volunteers with particular skills can also provide valuable support in areas such as behavior and training programs for animals; training and behavioral advice and support for adopters and owners considering surrender of their pet; social media management and website design and maintenance; and grant writing and fundraising efforts (either directly or through a "friends of the shelter" support program). Specific recommendations include:

Hire a Full-Time Permanent Volunteer/Foster Care Coordinator (Foster Care responsibilities will be discussed in the section below): This person will be responsible for actively recruiting volunteers, providing frequent orientations and ongoing training, managing volunteers, assisting with development of volunteer programs in specific departments and developing volunteer programs that span multiple departments or operate outside of a department. Specific recommendations include:

- Work with the Executive Director to develop an overall plan for volunteer program goals, specific objectives and strategies, and volunteer management including recruitment, tracking (e.g. development of volunteer database), recognition, accountability and discipline.
- Utilize a variety of methods and media to recruit volunteers, including online volunteer registries and social media promotion, shelter visitors, written materials and word of mouth. Ensure that prompt response is made to all volunteering inquires (within 24-48 hours).
- Create a streamlined process to become a volunteer for the shelter, avoiding time consuming background checks or live-scanning requirements.
- Offer volunteer orientations 1-2 times per month.
- Work with department managers to create written job descriptions, protocols and procedures for volunteers.
- Work with department managers to define volunteer roles and activities within each department.

- Develop volunteer leadership positions for major areas of volunteer activity (e.g. offsite adoptions). Over time, allow volunteer leaders to assist with recruitment, training and support of volunteers in that program.

- Maximize access to the facility by volunteers to the greatest extent possible, including access to stray holding areas except when legal or safety considerations are prohibitive.

FOSTER CARE PROGRAM AND STAFFING RECOMMENDATIONS

Successful shelters utilize foster care programs as a cost effective means to reduce euthanasia and provide needed care to special shelter animal populations including sick, injured and underage animals as well as non-aggressive animals with special behavioral needs. All comparable agencies utilized foster care to some degree. Most comparable agencies included oversight of the foster program in the job duties of another position rather than having a dedicated full time foster care coordinator. However, allocating sufficient time to this position is critical to leveraging the services of foster care providers as well as ensuring public and animal safety. For instance, one comparable agency reported that allocation of specific time and responsibility resulted in an increase in use of the foster program from 87 animals to over 1000 animals annually, representing 25% of the shelter's population. The limitations of the current YCAS facility (cramped isolation housing, insufficient space to maintain the health of underage animals, overall small size of facility demanding short length of stay within the shelter) render a robust foster program particularly beneficial, and foster care for neonatal kittens is required to maintain at least the current live release rate for cats. Therefore, a designated position to oversee foster care is recommended. Because foster care is primarily reliant on volunteers, and is moderately seasonal in its demands (because of the association with the summer kitten season), combining the foster care coordinator with the volunteer coordinator in a single FTE position is recommended. In addition, adequate support from other staff will be required, particularly from the veterinary/medical services department. These requirements are addressed in the staffing recommendations provided in each departmental section above. Specific recommendations include:

- As for volunteers in general, the Volunteer/Foster coordinator will be responsible for recruiting, training and managing foster volunteers, including development of a specific foster volunteer database. In addition, the Volunteer/Foster coordinator will work with the Executive Director, Kennel Manager and Supervising Veterinarian to develop overall programmatic goals and policies for the foster care program, including the goals for specific animal care such as neonatal animals, sick or injured animals, and animals with special behavioral needs.

- Staff the shelter's medical program, as previously recommended, including RVT coverage 7 days a week to support the need for routine medical care for foster animals. Develop and clearly communicate to all foster volunteers a system to handle after-hours emergency medical needs for animals in foster care.

- Work with the Kennel Manager to develop a system to schedule return of animals from foster care for adoption. Work with designated staff (e.g. front office, public outreach) to ensure that adoption promotions and other media outreach is coordinated to ensure that adoptions keep pace with return of animals from foster homes, especially the seasonal influx of kittens.

- Develop a process for adoption of animals directly from foster homes (following spay/neuter surgery and any other needed pre-adoption screening), streamlining the process as much as possible. This amplifies the reach

of the foster program by allowing foster homes to function as “mini offsite-adoption centers”, serving adopters who would be disinclined to visit the shelter.

- Allocate specific budgetary support for equipment and supplies for foster animal care.

PUBLIC VETERINARY SERVICES (OTHER THAN SPAY/NEUTER)

In general, public animal shelters are not a major resource for veterinary services for privately owned animals. This role is typically filled, in most communities, by for-profit business enterprises offering full veterinary medical care services or non-profit private entities offering limited veterinary medical care services at reduced fees, focusing on lower income clientele. Most public animal shelters offer very limited services such as owner-requested euthanasia of pets and intermittent low cost vaccine clinics. The current building’s space and access limitations are such that limiting these services and redirecting members of the public to other options in the community wherever possible is recommended. Specific recommendations include:

- See Veterinary Medical and Spay/Neuter Services for recommendations regarding public spay/neuter services.

- Offer owner-requested euthanasia only to pet owners with proof of low income, and only to those animals for whom euthanasia is genuinely required due to medical or behavioral considerations (e.g. not as a convenience or in response to treatable conditions). Redirect others to the following resources as appropriate:

  - Referral to a private veterinarian in the community for pet owners who are not low income and require euthanasia services for their pet

  - Provide resources for owners to keep a pet that is not adoptable but does not have a terminal medical or untreatable behavioral condition (see Managed Intake above in Front Office/Customer Service section)

  - Accept adoptable pets as owner surrenders rather than owner-requested euthanasia

- Ensure that the public has access to low cost vaccine clinics available in the community. There are a number of resources for low cost vaccines at appropriately staffed and accessible locations throughout the county offered by private providers. Maintain a list of these clinics (including at pet stores and private veterinary clinics) and refer citizens an ongoing basis. If vaccine services are provided at the shelter facility itself, consider using a third party provider for these vaccine clinics, ideally a mobile vaccine clinic hosted at the facility.

OUTREACH AND HUMANE EDUCATION

All comparable agencies acknowledged that public outreach and engagement was an essential component of a successful shelter program. Components of outreach programs include marketing of shelter programs and shelter animals; public relations activities such as media, newsletters and events to increase public awareness of shelter, humane, cruelty and legal aspects of shelter operations; maintenance of the shelter’s website and social media; and humane education. In a private organization, costs for a public outreach position can be offset by grants and donations received as a result of outreach efforts. Additionally, some outreach programs such as birthday parties at the shelter, offer a financial return for the agency as well as an opportunity for public engagement. Publicly

funded agencies generally lack the opportunity to directly offset costs associated with an outreach position, and generally incorporated the above activities into the job description of staff and volunteers in other areas.

- Consider hiring of a dedicated Public Outreach/Development Director as a non-core position. This position would have areas of responsibility to include outreach, media relations, marketing of animals and programs, public engagement and development (including fundraising, donation solicitation and grant writing). See below under Development for further rationale.

- In the absence of a position specifically dedicated to public outreach, identify key outreach functions and allocate responsibility to specific staff and/or volunteer positions. Suggestions for some of these activities (e.g. social media coordination by front office staff and/or volunteers) have been made throughout the staffing and programmatic recommendations above.

- For elements of public outreach or humane education identified as important but outside the scope of current shelter staff and volunteer activities, identify community partners to help provide these services. For example, the City of San Jose partners with a private rescue group to provide public education regarding co-existence with un-owned cats in the community.

- In lieu of hiring a dedicated humane educator, develop strategies to provide humane education opportunities through the expanded volunteer program as recommended above. In addition, ensure that staff utilizes existing opportunities for humane education and outreach, for example by providing field officers with training and educational materials to share during field contacts and licensing canvassing.

DEVELOPMENT AND FUNDRAISING

Private support plays a key role in animal sheltering nationally and statewide[15]. Reflecting this reality, every successful comparable community leveraged private support as well as public funding to achieve their goals. Private agencies often subsidize public contracts to provide for additional services. This is supported through a combination of donations, grants, and other revenue sources (e.g. birthday parties, kid's camps, thrift shop or on-site retail center). For publically funded agencies, this was often achieved through partnerships with private organization. For instance, several comparable public agencies utilized spay/neuter services provided by a private organization at modest cost and subsidized by grants and donations. This allowed these agencies to limit in-house costs for medical services. A number of public agencies also receive private support via either an associated non-profit program dedicated to fundraising for the shelter, or through direct fundraising or grant writing by shelter staff. Locally, the Yolo County SPCA supports YCAS through funded staff that operates on-site to support a variety of shelter programs focused on improving animal care and reducing euthanasia. The YC-SPCA has also provided funding and supplies for specific shelter programs as well as serving the community directly through a variety of programs. The governance structure of the shelter will strongly influence which fund raising and public/private partnership activities will be most readily available and beneficial. Some general recommendations include:

- As noted above, consider hiring of a dedicated Public Outreach/Development Director as a non-core position. Allocate responsibility to this position for researching options for revenue streams in addition to public funds, and acting on those opportunities as appropriate (e.g. writing grant proposals, developing mechanisms to

[15] Rowan A. Counting the Contributions *Animal Sheltering*: HSUS, 2006.

raise donations from individuals, offering revenue generating activities that support the mission of the shelter). It is possible that this position would result in net income to the agency and offset the costs of the position itself.

- In the absence of a dedicated Public Outreach/Development Director, allocate responsibilities for fundraising and revenue generation to existing staff positions, including providing the Executive Director with an appropriate mandate and flexibility to explore the available options.

ANCILLARY SERVICES AND ORGANIZATION SUPPORT

Overhead and other ancillary support services are an essential aspect of an animal sheltering agency. Services such as finance, human resources, legal resources, facilities cost and maintenance, information technology and other entity support endeavors are crucial to a well-run organization. Currently, most of these services are provided by the Sherriff's Department and/or Yolo County at no additional cost to the contracting agencies. If a new agency was created for the provision of animal services, additional overhead costs would result depending on what services were continued to be provided and subsidized by the agencies. The proposed budget includes these additional overhead costs to provide as realistic of an estimate as possible.

RECOMMENDED STAFFING LEVELS/ORGANIZATIONAL STRUCTURE

TABLE 12: OVERALL STAFFING RECOMMENDATION

Department/Role Position/Title	Part-Time/ Full-Time	Role	Current Staffing	Proposed Staffing
Agency Leadership				
Executive Director	FT	Supervisory	1	1
Front Office and Customer Service				
Front Office Supervisor/ Administrative Assistant	FT	Lead	0	1
Front Office Clerk	FT	Support	4 *(+ 1.2 provided by YCSPCA)*	3
Front Office Assistant	PT	Support	0	1 FTE *(2 PT positions)*
Kennel/Sheltering Services				
Shelter Manager	FT	Supervisory	0	1
Animal Care Attendants	FT	Support	3 *Extra help/Temp (+1.2 provided by YCSPCA)*	5
Kennel Workers	PT	Support	*5-7 PT (3-4 FTE)* *Unpaid Inmates*	2.5 FTE *(5 PT positions)*
Field Services				
Supervising Field Officer	FT	Supervisory	1	1
Senior/Lead Field Officer	FT	Lead	0	1
Field Officers – non-Senior/Lead	FT	Support	7 *(1 in kennel FT, 1 in kennel PT, 2 in training)*	6
Veterinary Medical and Spay/Neuter Services				
Supervising Shelter Veterinarian	FT	Supervisory	*1* *UCD Contract Position*	1
Registered Veterinary Technician	FT	Support	2	2
Non-licensed or Additional Registered Veterinary Technician	FT	Support	0	1
Per Diem veterinary services	PT	Support	Variable	Variable* *(0.2-0.5 or more)*
Additional Programs				
Volunteer/Foster Program Coordination	FT	Coordinator	0.4	1
Outreach/Marketing/Development*	FT	Coordinator	0	1*
TOTAL				
**Indicates Non-Core Position*			**25.3**	**27.7 to 29***

FIGURE 3: YCAS CURRENT STAFFING LEVELS AND ORGANIZATIONAL STRUCTURE

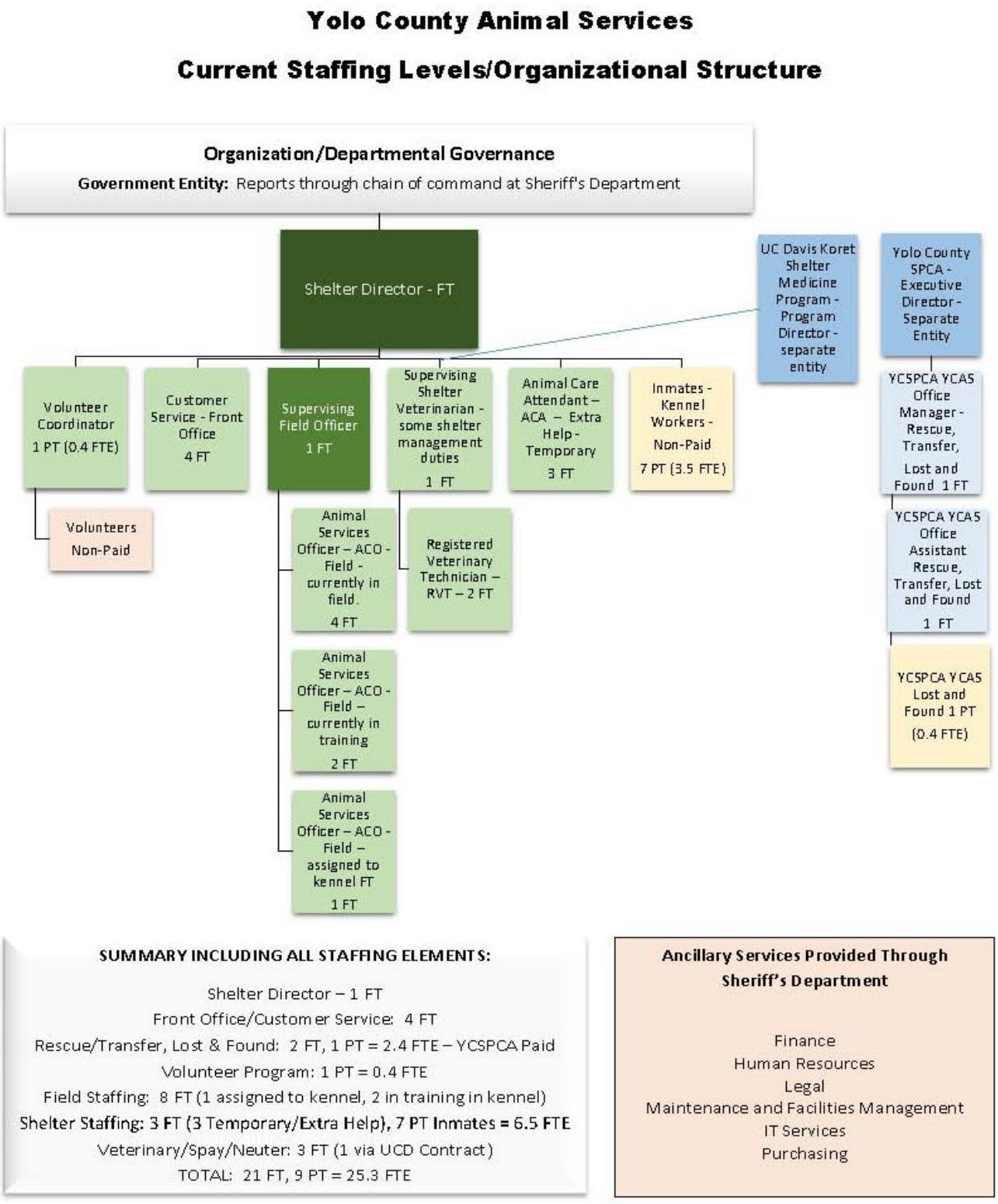
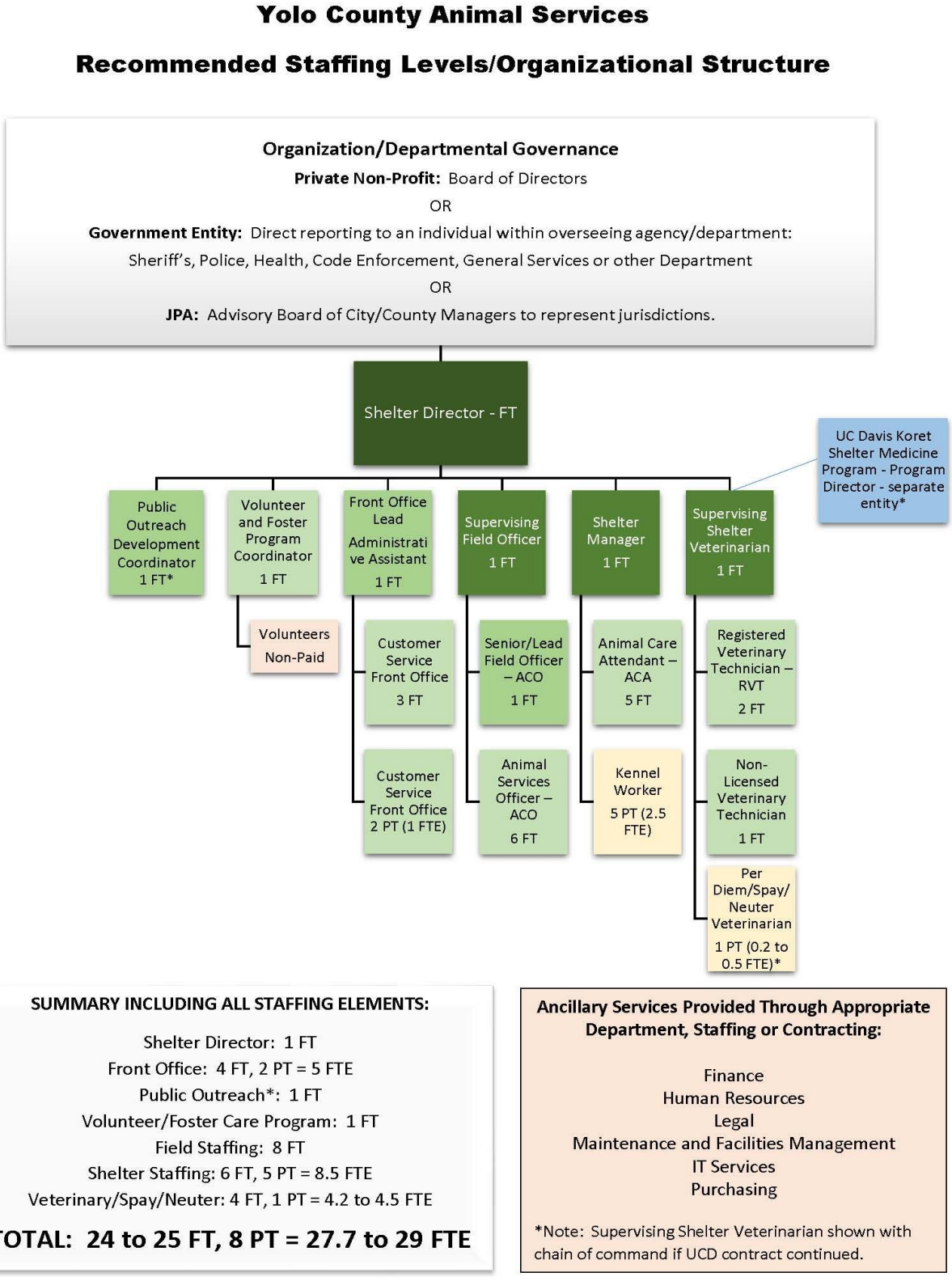


FIGURE 4: YCAS RECOMMENDED STAFFING LEVELS AND ORGANIZATIONAL STRUCTURE



BUDGET PROJECTIONS FOR POTENTIAL GOVERNANCE MODELS

Following the staffing and programming analysis performed by UCD KSMP, LAFCo developed several budget projections in order to demonstrate the potential cost of alternative governance models for animal services. Our projections display a possible one-year budget for each of three governance models that might be considered, with each governance model displaying budgets projected for two separate staffing and programming scenarios.

CURRENT YCAS BUDGETS

In order to establish a baseline understanding of cost, we provide the current YCAS budgets for FY 12-13 and 13-14 in our spreadsheets. We also provide an updated budget for FY 13-14 that includes all the actual costs associated with animal services in Yolo County. These actual costs include resources such as staff or services that are provided to YCAS by an outside organization or agency free of charge (these are the brown columns in the budget). When comparing our projected budgets to the current YCAS budgets, the updated FY 13-14 budget (the dark brown column) should be used, as this is the most accurate portrayal of the actual cost of providing animal services in Yolo County.

GOVERNANCE OPTIONS CONSIDERED

Animal services are currently provided by Yolo County through the Sheriff's Department, with the cities of Davis, West Sacramento, Winters, Woodland, and UC Davis contracting with the Sheriff's Department for the service. For the purposes of the budget projection portion of this study we have identified three alternative governance models that might be considered. The three potential replacement models are defined below:

JOINT POWERS AUTHORITY (JPA)

In this governance model Yolo County and its five contract agencies for animal services would form a Joint Powers Authority (JPA), which would be responsible for hiring employees and providing animal services to the entire county. Governance of the JPA would be provided by representatives from the County and contract agencies.

JOINT POWERS AUTHORITY (JPA), WHICH CONTRACTS WITH A NON-PROFIT FOR SERVICES

In this governance model, Yolo County and its five contract agencies would form a JPA, but would not be directly providing animal services and would have little or no staff. Instead, the JPA would contract with a non-profit organization to provide animal services to Yolo County.

HYBRID MODEL

In this governance model, animal shelter services would be provided using the same method as in the above scenario, with a JPA being formed and then contracting with a non-profit organization for shelter services. Field services (including all animal control officers) would remain with the Sheriff's Department (as they are currently offered but under contract to the JPA).

STAFFING AND PROGRAMMING SCENARIOS

When projecting budgets for each of the three governance models discussed above, we gave consideration to two separate scenarios regarding staffing and programming. In the first scenario budgets are projected for all three governance models, assuming that the staffing and programming levels recommended by UCD KSMP in this report are utilized (these are the green columns in the budget). For comparison, we also projected budgets for all three models in which the staffing and programming levels were assumed to remain the same as those currently existing at YCAS (these are the blue columns in the budget).

TABLE 13: BUDGET PROJECTIONS

EXPENDITURES									
	YCAS Current Budgets [1]			Budget Scenarios: UCD Recommended Staffing Levels [2]			Budget Scenarios: Existing YCAS Staffing Levels [3]		
	YCAS 12-13	YCAS 13-14 [4]	YCAS 13-14 *(Including costs not listed in YCAS budget)* [5]	Joint Powers Authority (JPA) [6]	JPA Contracts with Non-Profit [7]	Hybrid Model *(JPA Contracts with Non-Profit for Sheltering/ Sheriffs Dept. for Field Services)* [8]	Joint Powers Authority (JPA)	JPA Contracts with Non-Profit	Hybrid Model *(JPA Contracts with Non-Profit for Sheltering/ Sheriffs Dept. for Field Services)*
	FTE: 20	FTE: 18 [9]	FTE: 25.3 [9]	FTE: 29 [10]	FTE: 29	FTE: 29	FTE: 25.3	FTE: 25.3	FTE: 25.3
	Benefits: 38% [11]	Benefits: 38%	Benefits: 38%	Benefits: 30% [12]	Benefits: 27%	Benefits: 27%; 38%	Benefits: 30%	Benefits: 27%	Benefits: 27%; 38%
Regular Salaries	725,204	793,909	793,909	1,198,000	1,167,000	1,135,809	1,041,000	1,020,000	988,809
Additional Salaries [13]	-	-	290,000	-	-	-	-	-	-
Part-Time Wages [14]	10,000	-	103,200	127,000	122,300	122,300	108,800	99,520	99,520
Total Employee Benefits	-	-	-	508,900	431,700	548,568	446,000	375,850	494,218
Overtime/Standby	53,621	53,621	53,621	-	-	-	-	-	-
Differentials- Bilingual/Shift	902	2,106	2,106	-	-	-	-	-	-
Payoff/Vacation Buy-Back	6,000	6,000	6,000	-	-	-	-	-	-
Retirement	168,035	191,976	191,976	-	-	-	-	-	-
OASDI	45,195	51,846	51,846	-	-	-	-	-	-
Medicare Tax	10,568	12,126	12,126	-	-	-	-	-	-
Insurance- Health/Dental/Vision	158,847	228,715	228,715	-	-	-	-	-	-
Unemployment Insurance	14,625	8,954	8,954	-	-	-	-	-	-
Workers Compensation Insurance	59,608	63,208	63,208	-	-	-	-	-	-
Other Benefits	37,960	43,176	43,176	-	-	-	-	-	-
Additional Benefits (YCSPCA Employees)[15]	-	-	38,600	-	-	-	-	-	-
Salaries & Benefits	**1,290,565**	**1,455,637**	**1,887,437**	**1,833,900**	**1,721,000**	**1,806,677**	**1,595,800**	**1,495,370**	**1,582,547**
Clothing [16]	12,800	16,400	16,400	8,000	8,000	8,000	8,000	8,000	8,000
Communications/IT Services	23,116	22,374	22,374	23,000	23,000	23,000	23,000	23,000	23,000
Public Liability	78,350	76,379	76,379	76,379	76,379	76,379	76,379	76,379	76,379
Shelter Food and Supplies	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Tools and Equipment	26,939	16,164	16,164	20,000	20,000	20,000	20,000	20,000	20,000
Medical, Dental, and Lab Supplies	47,500	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000
Office Supplies [17]	22,937	22,937	22,937	25,000	25,000	25,000	23,000	23,000	23,000
Household (Janitorial)	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Maintenance- Equipment, Buildings, Vehicles	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Professional Medical Services	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Professional Services (Contracts for Veterinarians) [18]	144,758	200,000	-	-	-	-	-	-	-
Rental/Lease- Equipment	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200	4,200
Memberships	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050	1,050
Training Expenses	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Transportation/Travel	10,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Utilities [19]	-	-	45,982	46,000	46,000	46,000	46,000	46,000	46,000
Vehicle Fuel [20]	68,000	80,000	80,000	85,000	85,000	85,000	80,000	80,000	80,000
Misc. Expenses (Credit Card Charge/ Cash Shortage)	1,600	1,600	1,600	-	-	-	-	-	-
Overhead Costs [21]	-	-	123,399	123,399	123,399	123,399	123,399	123,399	123,399
Legal Counsel [22]	-	-	10,395	10,500	10,500	10,500	10,500	10,500	10,500
JPA Oversight [23]	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000
Annual Audit [24]	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000
JPA Management [25]	-	-	-	4,800	4,800	4,800	4,800	4,800	4,800
Services & Supplies	**518,250**	**554,104**	**533,880**	**555,328.00**	**555,328.00**	**555,328.00**	**548,328.00**	**548,328.00**	**548,328.00**
Lease of Building [26]	-	-	61,382	61,382	61,382	61,382	61,382	61,382	61,382
Buildings and Improvements	**-**	**-**	**61,382**	**61,382**	**61,382**	**61,382**	**61,382**	**61,382**	**61,382**
Equipment - Vehicle	42,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Equipment	**42,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**
Total Expenditures	**1,850,815**	**2,059,741**	**2,532,699**	**2,500,610**	**2,387,710**	**2,473,387**	**2,255,510**	**2,155,080**	**2,242,257**

REVENUES

	YCAS Current Budgets			Budget Scenarios: UCD Recommended Staffing Levels			Budget Scenarios: Existing YCAS Staffing Levels		
	YCAS 12-13	*YCAS 13-14*	YCAS 13-14 *(Including costs not listed in YCAS budget)*	Joint Powers Authority (JPA)	JPA Contracts with Non-Profit	Hybrid Model *(JPA Contracts with Non-Profit for Sheltering/ Sheriffs Dept. for Field Services)*	Joint Powers Authority (JPA)	JPA Contracts with Non-Profit	Hybrid Model *(JPA Contracts with Non-Profit for Sheltering/ Sheriffs Dept. for Field Services)*
	FTE: 20	FTE: 17	FTE: 25.3	FTE: 30	FTE: 30	FTE: 30	FTE: 25.3	FTE: 25.3	FTE: 25.3
	Benefits: 38%	Benefits: 38%	Benefits: 38%	Benefits: 30%	Benefits: 27%	Benefits: 27%; 38%	Benefits: 30%	Benefits: 27%	Benefits: 27%; 38%
Animal Licenses [1]	290,000	400,000	400,000	532,637	532,637	532,637	400,000	400,000	400,000
Business Licenses - Kennels	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700	2,700
Humane Services	200,000	201,115	201,115	201,115	201,115	201,115	201,115	201,115	201,115
Other Charges for Services	700	700	700	700	700	700	700	700	700
Fees & Charges	**493,400**	**604,515**	**604,515**	**737,152**	**737,152**	**737,152**	**604,515**	**604,515**	**604,515**
Contracts with Agencies [2]	1,111,313	1,091,268	1,091,268	1,091,268	1,091,268	1,091,268	1,091,268	1,091,268	1,091,268
Yolo County Contribution [3]	298,467	315,459	315,459	315,459	315,459	315,459	315,459	315,459	315,459
YCSPCA Contribution [4]	-	-	146,600	120,000	120,000	120,000	120,000	120,000	120,000
Sheriff's Department Contribution [5]	-	-	85,200	-	-	-	-	-	-
Yolo County Contribution (Overhead) [6]	-	-	123,399	-	-	-	-	-	-
Yolo County Contribution (Use of Building) [7]	-	-	61,382	-	-	-	-	-	-
Yolo County Contribution (Utilities) [8]	-	-	45,982	-	-	-	-	-	-
Legal Counsel [9]	-	-	10,395	-	-	-	-	-	-
Payments from Agencies	**1,409,780**	**1,406,727**	**1,879,685**	**1,526,727**	**1,526,727**	**1,526,727**	**1,526,727**	**1,526,727**	**1,526,727**
Investment Earn - Restricted	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
Other Income	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Unclaimed Property (Trust)	-	35,000	35,000	-	-	-	-	-	-
Donations and Grants [10]	17,000	5,000	5,000	100,000	100,000	100,000	5,000	5,000	5,000
Other	**25,500**	**48,500**	**48,500**	**108,500**	**108,500**	**108,500**	**13,500**	**13,500**	**13,500**
Total Revenues	**1,928,680**	**2,059,742**	**2,532,700**	**2,372,379**	**2,372,379**	**2,372,379**	**2,144,742**	**2,144,742**	**2,144,742**

TOTAL EXPENDITURES AND REVENUES

	YCAS Current Budgets			Budget Scenarios: UCD Recommended Staffing Levels			Budget Scenarios: Existing YCAS Staffing Levels		
	YCAS 12-13	*YCAS 13-14*	YCAS 13-14 *(Including costs not listed in YCAS budget)*	Joint Powers Authority (JPA)	JPA Contracts with Non-Profit	Hybrid Model *(JPA Contracts with Non-Profit for Sheltering/ Sheriffs Dept. for Field Services)*	Joint Powers Authority (JPA)	JPA Contracts with Non-Profit	Hybrid Model *(JPA Contracts with Non-Profit for Sheltering/ Sheriffs Dept. for Field Services)*
	FTE: 20	FTE: 17	FTE: 25.3	FTE: 30	FTE: 30	FTE: 30	FTE: 25.3	FTE: 25.3	FTE:
	Benefits: 38%	Benefits: 38%	Benefits: 38%	Benefits: 30%	Benefits: 27%	Benefits: 27%; 38%	Benefits: 30%	Benefits: 27%	Benefits: 27%; 38%
EXPENDITURES	**1,850,815**	**2,059,741**	**2,532,699**	**2,500,610**	**2,387,710**	**2,473,387**	**2,255,510**	**2,155,080**	**2,242,257**
REVENUES	**1,928,680**	**2,059,742**	**2,532,700**	**2,372,379**	**2,372,379**	**2,372,379**	**2,144,742**	**2,144,742**	**2,144,742**
NET AMOUNT	77,865	1	1	(128,231)	(15,331)	(101,008)	(110,768)	(10,338)	(97,515)

Expenditures Footnotes:
1. The three brown columns display information regarding the existing YCAS budget. The first column displays the expenditures and revenues for FY 12-13, the second column displays the expenditures and revenues for FY 13-14, and the third column displays the FY 13-14 budget adding actual costs including donated labor, unpaid overhead costs, and other items not included in the YCAS budget in order to provide an actual budget for comparison purposes.
2. The three green columns display the UCD KSMP recommended employment level (30 FTE) for each of the three scenarios.
3. The three blue columns use the current YCAS employment level (25.3 FTE) for each of the three scenarios.
4. YCAS budget for 13-14 based on information provided by the Sheriff's Finance Department (Numbers are pending approval from the Board of Supervisors).
5. There are numerous costs associated with providing animal services to Yolo County that are not reflected in the existing YCAS budget. In order to provide an accurate baseline cost for our study we have identified these costs, and included them in the third brown column. These costs include items such as donated labor from YCSPCA and the Sheriffs Department, free use of the existing shelter facility, and unpaid overhead costs. This column provides the actual cost of animal services in the County.
6. The JPA model assumes that all staff are employees of the JPA, which is governed by Yolo County and the four cities.
7. This model assumes that the JPA has no employees, and contracts for all services (including field services) with a non-profit.
8. This model assumes that the JPA has no employees. Instead, the JPA contracts animal sheltering services to a non-profit and contracts with the Sheriff's Department for field services.
9. The employment level at YCAS for FY 13-14 is 18 full-time employees (according to the Sheriff's Finance Department). However, this does not include contract veterinarians, unpaid inmates working in the kennels, part-time/ extra help employees, or staff paid by Yolo County SPCA (permanently housed at YCAS). After considering all the employees involved in offering animal services to Yolo County, the actual FTE is 25.3.
10. The UCD KSMP staffing and programming study recommends the equivalent of 30 full-time employees for YCAS. Further detail regarding the recommended staffing levels can be found in the UCD KSMP report.
11. YCAS currently pays its 18 FTE an average of 38% of their total compensation in benefits.
12. Benefits for the JPA model are estimated at 30% based on a Bureau of Labor Statistics report stating that private employer costs for employee benefits averaged 29.7% of total compensation. SOURCE: Bureau of Labor Statistics (June 12, 2013). Employer Costs for Employee Compensation. Retrieved from http://www.bls.gov/news.release/pdf/ecec.pdf. Benefits for the JPA Contract with Non-Profit model are estimated at 27.5% based on information provided by a comparable non-profit organization in the Sacramento region.
13. The additional salaries costs for FY 13-14 represent an estimate of the salaries for the two full-time staff paid by Yolo County SPCA, as well as the cost of YCAS' contract veterinarian (previously listed in the budget under Services and Supplies).
14. The part-time wages costs for FY 13-14 represents an estimate of the cost of replacing part-time employees currently provided by the Sheriff's Department or YCSPCA. This includes a part time (0.4) Volunteer Coordinator (paid for by the Sheriff's Department), a part-time (0.4) Program Coordinator (paid for by YCSPCA), and seven unpaid inmates working part-time as kennel workers (provided free of charge by the Sheriff's Department). In the blue and green columns the part-time wages row reflects the total cost of part-time employees included in each scenario.
15. Reflects the estimated costs of YCSPCA benefits provided to their two donated employees housed at YCAS.
16. The existing cost for clothing at YCAS includes $1,000 annually for field officers, and $600 annually for Clerks. In the new entity we have assumed that the front office staff will no longer have to wear a uniform. Therefore, we have projected the cost of providing uniforms to field officers to remain the same ($1,000 per field officer annually * 8 Field Officers= $8,000), while all other employees will be expected to wear their own
17. The cost of office supplies has been projected to increase a small amount in the green columns due to the increase in staffing.
18. YCAS budgeted $200,000 for contracts with veterinarians in FY 13-14. The initial $150,000 pays for the full-time contract veterinarian with UCD KSMP. The additional $50,000 pays for additional contracted hours as needed.
19. The FY 12-13 utilities bill for YCAS was $4,981.64. However, an estimated additional $1,000 has been added to all budget projections for water and sewage. Water and sewage services are shared between YCAS and the jail, with an approximate combined bill of $4,000. It is not possible to separate the cost of YCAS and the jail, so we have included an estimate of the portion that YCAS would be responsible for.
20. The cost of vehicle fuel has been projected to increase a small amount in the green columns due to the increase in staffing.
21. Reflects the cost of overhead services currently provided by Yolo County, but not included in the YCAS budget. Due to a longstanding Maintenance of Effort between the County and Sheriffs Department, these costs are not currently paid for by the Sheriff. Overhead costs include building/equipment use, the countywide audit, IT services, human resources, the CAO's office, treasurer-tax collector, auditor-controller, and general services. If a JPA is formed, all of these services will need to be provided and paid for.
22. Reflects the actual costs of County Counsel services provided to YCAS in FY 12-13, which are not currently paid for due to an MOE between the Sheriff's Department and County. If a JPA is formed, this service will need to be paid for.
23. Reflects the cost of JPA oversight services provided by the Yolo County Auditor-Controller. Estimate was provided by the Yolo County Auditor-Controller's Office.
24. If a JPA is formed the JPA will be responsible for conducting an annual independent audit. The price of an audit is estimated at $10,000, based on an estimate from the Yolo County Auditor-Controller.
25. If a JPA is formed the JPA will need to contract with an agency for JPA management services, including the management and enforcement of RFPs, MOUs, contracts. The $4,800 included in this budget is based on an estimate from the Yolo County Administrator's Office regarding what it would cost for them to provide the service. This estimate includes an estimated 60 hour of work annually, at the CAO's staff rate of $80 per hour.
26. Currently, YCAS is housed in a building owned by Yolo County. If the governance model of YCAS changes the organization should expect to lease the building from Yolo County at a market rate. The rate used for these budget projections is $0.80 per square foot, with a total of 6,394 Sq. Ft. for the existing building and ancillary. 0.8 per sq. ft. * 6,394 sq. ft.= $5,115.2 * 12 months= $61,382.4

Revenues Footnotes:
1. Revenues from animal licenses have been projected to increase for models utilizing the UCD KSMP staffing and programming recommendations. The UCD KSMP study projects that through increases in canvassing and collections efforts, dog license compliance can increase from 30% to 40%. Estimates were calculated by multiplying the average "per dog" license revenues ($25.69) by the estimated increase in dog licenses (5,163 dogs), then added to the existing revenue projections ($400,000). This estimate does not include a projected increase for cat licenses, although revenues from cat licenses would likely increase a small amount.
2. The agency contributions to YCAS have been projected to remain the same (so that the Net Amount is relative to current costs for comparison purposes). This includes contracts with Davis, West Sacramento, Winters, Woodland, and UC Davis.
3. The County's contributions to YCAS have been projected to remain the same (so that the Net Amount is relative to current costs for comparison purposes).
4. Reflects estimated revenues associated with Yolo County SPCA's contribution of 2.4 employees to YCAS. This contribution is included as a "revenue" in order to offset the cost of these employees included in the "expenditures" portion of the budget. We have assumed that this partnership with YCSPCA will continue even if the governance model of YCAS is changed.
5. Reflects estimated revenues associated with the Yolo County Sheriff's Department's contribution of 7 part-time unpaid inmates working in the kennels, and a part-time (0.4 FTE) Volunteer Coordinator. We have assumed that these contributions would not continue if the governance model of YCAS is changed.
6. Reflects the resources associated with overhead services offered to YCAS by Yolo County free of charge. These services include services such as equipment use and maintenance, the countywide audit, IT services, human resources, the CAO's office, treasurer-tax collector, auditor-controller, and general services. We have assumed that YCAS will be expected to begin paying for these services if the governance model is changed.
7. Reflects the resources associated with using the existing YCAS building, which Yolo County currently provides free of charge. If the governance model changes this will have to be paid for at a market rate. The rate used for these budget projections is $0.80 per square foot, with a total of 6,394 Sq. Ft. for the existing building and ancillary. 0.8 per sq. ft. * 6,394 sq. ft.= $5,115.2 * 12 months= $61,382.4
8. Reflects the cost of utilities including electric, water, and sewage, which Yolo County currently pays for YCAS.
9. Reflects the resources associated with Yolo County providing legal counsel to YCAS free of charge. We have assumed that YCAS will be expected to begin paying for this service if the governance model is changed.
10. The UC Davis staffing recommendations include a full-time Development Coordinator position. This person is projected to raise a minimum of $100,000 in grants and donations annually. However, the actual revenues will be unpredictable, and may be more or less than this estimate on any given year.

ACTUAL COST OF THE CURRENT PROGRAM

Before developing budget projections we began by identifying the actual current cost of providing animal services to Yolo County and the agencies contracting for the service. The YCAS budgets for FY 12-13 and 13-14 are provided in our budget spreadsheet to develop a baseline understanding of the cost. However, there are numerous expenditures and resources associated with providing animal services to Yolo County that are not reflected in the YCAS budget, as there are many efficiencies achieved by being part of the Sheriff's Department, and the County as a whole, that are not being passed through to the five contract agencies. In addition, YCSPCA provides staff resources at no cost to YCAS.

In our budget projections we have identified and quantified these additional expenditures and resources in order to provide the most accurate understanding of how much the existing YCAS program actually costs. The dark brown column in our budget displays the FY 13-14 budget including these additional resources, which have been included in both the expenditures and revenues portions of the budget in order to create a balanced budget. It is necessary to note that although included in the revenues portion of the budget, these are not actually revenues but resources, many of which may no longer be provided to YCAS if the governance model is changed.

ADDITIONAL STAFFING COSTS

The current YCAS budget reflects a staff of 18 full-time employees (FTE). However, this FTE number cannot fairly be used for comparisons as there are numerous staff members provided or paid by other entities that are not reflected in this staffing total. Table 14 below displays a list of the additional staff, and provides a description of who pays for them.

TABLE 14: EMPLOYEES NOT INCLUDED IN THE YCAS BUDGET

Position	FT/PT	Reason Position is not reflected in the YCAS Budget
Veterinarian	1FT	Provided through a contract with UCD, rather than as an employee of YCAS. This cost is included in the YCSA budget under "Services and Supplies" rather than "Staffing and Benefits", and is not included in the YCAS FTE.
Kennel Workers	7 PT	The Sheriff's Department currently provides approximately 7 inmates for several hours each morning free of charge, in order to complete daily kennel activities such as cleaning and feeding.
Program Coordinators	2.4 FT	These staff are paid by Yolo County SPCA, but are permanently housed at YCAS
Volunteer Coordinator	0.4 FT	This position is currently paid by the Sheriff's Department rather than YCAS.

OVERHEAD COSTS

Yolo County currently provides numerous overhead services to YCAS which are not included in the budget. Due to a longstanding Maintenance of Effort between the County and Sheriff's Department these costs are not paid for by the Sheriff's Department. Overhead costs include use of equipment, the countywide audit, IT services, human resources, the County Administrator's Office, the Treasurer-Tax Collector, the Auditor-Controller, and general

services. Although these services are not currently being paid for by YCAS, the County does keep a record of the costs. This is the number ($123,399) we have included in our budget to reflect the total cost of overhead for YCAS.

UTILITIES

YCAS does not currently pay for its utilities, as these are provided by Yolo County and paid for out of the General Fund. If the governance model of YCAS is changed, the new entity would become responsible for paying the utilities bill (in FY 12-13 this amounted to $44,981.64). In addition, YCAS shares a sewage and water system with the County jail, which is paid for by the County. It is impossible to separate the $4,000 annual bill between YCAS' water and sewage use from that of the County jail, so we have included an additional $1,000 to account for this service.

LEGAL COUNSEL

Legal Counsel is another County service which the Sheriff's Department does not pay for, and therefore is not included in the YCAS budget. However, Yolo County Counsel does keep a record of the legal services they provide to YCAS, as well as the costs associated with them. For FY 12-13 legal services to YCAS amounted to $10,395, which we have included in our updated budget.

LEASE OF BUILDING

The current YCAS shelter building is owned by the County, and is offered to YCAS for use free of charge. However, if the governance model of YCAS is changed, we should expect that the new entity will be charged for use of the building. We have projected a potential lease cost using the market rate of $0.80 per square foot. YCAS' current building is 3,681 sq. ft., with an additional annex of 2,713 sq. ft., for a total of 6,394 sq. ft. We multiplied the total square footage by the cost per square foot, and then again by 12 months (6,394 * 0.80 * 12= $61,382) in order to reach our projected lease cost.

EXPENDITURES

By far the greatest expenditures associated with YCAS are salary and benefits. However, the program also spends money on services and supplies, buildings and improvements, and equipment.

SALARIES

While researching potential salaries for the budget projections we considered information from several sources. Most significantly, we requested salary information from the nine comparable organizations that were being used in the staffing and programming portion of the study. We analyzed salary levels from several of these organizations, although we received very little information regarding salaries at the comparable non-profits and private organizations, as these organizations do not legally have to share their budget and salary information. Therefore, we considered salary suggestions from payscale.com for nonprofit/private organizations in Yolo County, average salary levels for animal services organizations (private, public, and nonprofit) on a national level through

the Society of Animal Welfare Administrators Compensation and Benefits Report[16], and average salaries for non-profit animal service organizations in the Sacramento region[17].

Once all of this information had been collected, we narrowed the salary range by identifying the comparable organizations closest to Yolo County in terms of household income. This indicated that the best comparable organizations in terms of salary range were the County of Sacramento, Sammie's Friends, and the County of San Louis Obispo.

TABLE 15: SOURCES USED IN SALARY COMPARISON

Source of Comparison	City/County	Median Household Income
Yolo County Animal Services	***Yolo County***	***57,920***
City of Chico Animal Shelter	City of Chico	41,632
City of Sacramento Animal Care Services	City of Sacramento	50,781
San Louis Obispo County Animal Services	**San Louis Obispo County**	**58,630**
Sacramento County Animal Services	**Sacramento County**	**56,553**
Santa Cruz County Animal Services	Santa Cruz County	66,030
Silicon Valley Animal Control Authority	Silicon Valley	89,064
Sammie's Friends	**Nevada County**	**58,077**
Placer SPCA	Placer County	74,645
Additional Sources		
Payscale.com *(Nonprofit and Private Organizations in Yolo County)*		
Society of Animal Welfare Administration Compensation and Benefits Report		

BENEFITS

YCAS pays its eighteen full-time employees approximately 38 percent of their total compensation in benefits, which is somewhat higher than the national average of 35.2 percent for state and local governments[18]. The greatest potential area of savings in switching from the existing governance model to a JPA is the lower benefits rates associated with private organizations, in which benefits typically account for 29.7 percent of an employer's cost for employee compensation in the private sector. This 29.7 percent includes paid leave, supplemental pay, health insurance, retirement and savings, and legally required benefits including Social Security, Medicare, State and Federal Unemployment, and Workers' Compensation. Additionally, information provided by comparable non-profit organizations in the Sacramento region indicated that non-profit's typically pay a lower benefits rate than other private organizations, ranging from approximately 25 to 27 percent.

[16] Society of Animal Welfare Administrators. (2011). Compensation and Benefits.

[17] Nonprofit Compensation Associates. (2011). Fair Pay for Northern California Nonprofits: The 2011 Compensation and Benefit Survey.

[18] Bureau of Labor Statistics. (2013). Employee Costs for Employee Compensation. Retrieved from http://www.bls.gov/news.release/pdf/ecec.pdf

In the JPA Model we assume that benefits will cost approximately 30 percent of each employee's total compensation, based on the national average for private industries. In all models that include a contract with a non-profit we have assumed a benefits rate of 27 percent, based on the averages provided by comparable non-profits in the region.

The tables below display our salary and benefit projections for the JPA and Non-Profit governance models, which were developed using the methodology and sources listed above. For full tables of salary and benefit projections by model see Appendix F.

TABLE 16: SALARY AND BENEFITS PROJECTIONS FOR JPA GOVERNANCE MODEL

Position	Salary/Wages	Benefits Ratio	Cost of Benefits	Total
Shelter Director	$100,000	30%	$42,900	$142,900
Shelter Manager	$58,000	30%	$24,900	$82,900
Animal Care Attendant	$30,000	30%	$12,800	$42,850
Kennel Worker	$10/Hour	-	-	$10,400
Supervising Field Officer	$58,000	30%	$24,900	$82,900
Lead Field Officer	$54,000	30%	$23,100	$77,100
Animal Field Officer	$50,000	30%	$21,400	$71,400
Front Office Supervisor	$42,000	30%	$18,000	$60,000
Front Office Clerk	$32,000	30%	$13,700	$45,700
Front Office Assistant	$15,000	-	-	$15,000
Supervising Shelter Veterinarian	$95,000	30%	$40,700	$135,700
Registered Veterinary Technician	$50,000	30%	$21,400	$71,400
Non-Licensed Veterinary Technician	$40,000	30%	$17,150	$57,150
Per Diem Veterinarian	$45,000	-	-	$45,000
Outreach and Development Coordinator	$60,000	30%	$21,400	$81,400
Volunteer/Foster Program Coordinator	$45,000	30%	$19,300	$64,300

TABLE 17: SALARY AND BENEFITS PROJECTIONS FOR NON-PROFIT GOVERNANCE MODELS

Position	Salary/Wages	Benefits Ratio	Cost of Benefits	Total
Shelter Director	$100,000	27%	$37,000	$137,000
Shelter Manager	$56,000	27%	$20,700	$76,700
Animal Care Attendant	$28,000	27%	$10,350	$38,350
Kennel Worker	$9/Hour	-	-	$9,360
Supervising Field Officer	$58,000	27%	$21,500	$79,500
Lead Field Officer	$54,000	27%	$20,000	$74,000
Animal Field Officer	$50,000	27%	$18,500	$68,500
Front Office Supervisor	$42,000	27%	$15,500	$57,500
Front Office Clerk	$32,000	27%	$11,850	$43,850
Front Office Assistant	$14,000	-	-	$14,000
Supervising Shelter Veterinarian	$95,000	27%	$35,100	$130,100
Registered Veterinary Technician	$43,000	27%	$15,900	$58,900
Non-Licensed Veterinary Technician	$35,000	27%	$12,950	$47,950
Per Diem Veterinarian	$47,500	-	-	$47,500
Outreach and Development Coordinator	$60,000	27%	$22,200	$82,200
Volunteer/Foster Program Coordinator	$45,000	27%	$16,650	$61,650

OTHER EXPENDITURES

In addition to salaries and benefits, LAFCo also gave consideration to other expenditure categories in our budget projections. Other expenditures include items such as services, supplies, buildings, and equipment. Many of these costs were projected to remain the same, given that the number of animal intakes (or services being provided) is not expected to change significantly. However, when we had reasonable reason to expect a change in cost we accounted for it in our budget projections.

CLOTHING/UNIFORMS

One example of this is the price of providing uniforms for employees, which was reduced. Currently, all Animal Control Officers and Clerks wear a Sheriff's Department uniform. However, in the new entity we might expect that the front office staff will no longer have to wear a uniform. Therefore, we have projected the cost of providing uniforms to field officers to remain the same ($1,000 per field officer annually * 8 Field Officers= $8,000), while assuming that all other employees will be expected to provide their own clothing.

OFFICE SUPPLIES AND FUEL

We have also projected that the cost of office supplies and vehicle fuel will experience a minor increase in each of the budget scenarios including the UCD KSMP recommended staffing levels. This is based on the assumption that the higher staffing level will result in the need for more supplies and fuel. However, given that the staffing level is only recommended to increase by approximately 4 FTE, we did not project a major change in this area.

ADDITIONAL EXPENDITURES DUE TO CHANGE IN GOVERNANCE STRUCTURE

In addition to the many expenditures included in the YCAS budget, we identified several expenditures that are not currently necessary for YCAS, but would become necessary should a JPA be formed.

JPA OVERSIGHT

The Yolo County Auditor Controller recently launched a new program which will provide financial oversight to all JPA's associated with the County, to ensure that no major financial issues arise. According to the Auditor-Controller, provision of this service should cost approximately $5,000 annually.

ANNUAL INDEPENDENT AUDIT

Should a JPA be formed, the organization will become responsible for contracting to receive annual independent audits. According to the Yolo County Auditor-Controller, this service should cost approximately $10,000 per year.

JPA MANAGEMENT

If a JPA was formed, a variety of JPA management tasks such as producing RFPs and negotiating and enforcing contracts and MOUs. It would be necessary for the new entity to contract with someone to provide this service. The estimate of $4,800 is based on a calculation from the Yolo County Administrator's Office regarding what it

would cost for them to provide the service. This total includes an estimated 60 hour of work annually, at the CAO's staff rate of $80 per hour.

REVENUES

Revenues for animal services in Yolo County come from several sources, including fees and charges (animal licenses, humane services, etc.), payments from outside agencies for services (contracts with Yolo County, Davis, UC Davis, West Sacramento, Winters, and Woodland), and other revenues (investments, donations, grants). Many of these revenues have been assumed to remain the same in our budget projections. For the revenue sources we have projected to increase, our assumptions are described below.

ANIMAL LICENSES

The UCD KSMP programming portion of this study makes several recommendations intended to increase animal license compliance. Currently, approximately 30 percent of dogs in Yolo County are licensed, for a total of 15,691. With the increased licensing canvassing and collections activities recommended by UCD KSMP we can expect license compliance to increase to approximately 40 percent[19], adding an additional 5,163 licensed dogs. License costs vary based on the number of years purchased, and spay/neuter status of the dog, making it difficult to project the exact amount of revenues associated with each additional licensed dog. Instead, we calculated the average revenue "per dog" by dividing the total annual animal license revenues ($403,035) by the number of licensed dogs (15,691), for a total of $25.69 per dog. We multiplied the "per dog" total by the number of expected additional licenses to determine the projected increase in animal license revenues ($25.69 * 5,163= $132,615). This number was added to the existing animal license revenue projection of $400,000, resulting in the revenue projection of $532,637 for animal licenses.

These projections do not include an increase for cat licensing, as it is difficult to predict how much of an increase in cat licenses we can expect with the UCD KSMP recommendations. However, it is worth noting that if cat licenses are made mandatory, cat license revenues would likely increase a small amount.

DONATIONS AND GRANTS

The UCD KSMP staffing recommendations include a recommendation to hire a full-time Public Outreach and Development Coordinator to solicit additional revenues for the organization. For this reason, our revenue projections for the UCD KSMP recommended staffing scenarios include $100,000 in additional grants and donations. While it is reasonable to assume that the added position will increase the level of grants and donations, the effectiveness of this will vary greatly depending upon a number of factors. The $100,000 is an assumption, and cannot be expected to remain consistent.

[19] UC Davis Koret Shelter Medicine Program. (2013).

NET EXPENDITURES AND REVENUES

When comparing costs between the various existing and potential animal services models discussed in this study, one of the best indicators is the net amount, listed at the very end of each budget projection. For convenience, we have included a net amounts summary below, in Table 18.

TABLE 18: BUDGET PROJECTION NET AMOUNTS

	UCD KSMP Staffing and Programming Recommendations			Current YCAS Staffing and Programming		
	Joint Powers Authority (JPA)	**JPA Contracts with Non-Profit**	**Hybrid Model** *(JPA Contracts with Non-Profit for Sheltering. Sheriff's Dept. for Field Services)*	**Joint Powers Authority (JPA)**	**JPA Contracts with Non-Profit**	**Hybrid Model** *(JPA Contracts with Non-Profit for Sheltering. Sheriff's Dept. for Field Services)*
Total Expenditures	2,500,610	2,387,710	2,473,387	2,255,510	2,155,080	2,242,257
Total Revenues	2,372,379	2,372,379	2,372,379	2,144,742	2,144,742	2,144,742
Net Amount	**(128,231)**	**(15,331)**	**(101,008)**	**(110,768)**	**(10,338)**	**(97,515)**

**Net Amounts in parentheses ( ) represent negative amounts. The number represents additional cost as compared to current costs.*

The net amount displays the amount of revenues left over after all expenditures have been accounted for. Each net amount listed in parentheses indicates a negative number, in which the program spends more than it collects in revenues. A positive number would reflect savings.

For the purposes of comparison, we listed the cost of all annual contracts and contributions from the agencies receiving animal services from the Sheriff's Department (Yolo County, Davis, Winters, West Sacramento, Woodland, and UC Davis) to remain the same. This means that the net amount, whether negative or positive, indicates the dollar amount that the involved entities stand to gain (or lose) if that particular model and scenario are implemented, as compared to what they are currently spending. Any savings or losses would be divided between the six agencies.

The net amounts in Table 18 indicate that all the potential changes to YCAS' governance model discussed in this report have the potential to cost Yolo County and its five contract agencies slightly more than they currently pay.

CONCLUSION

The budget projections described in this portion of the study represent a conservative estimate of the costs associated with changing the governance model of YCAS. It is necessary to note that these budget projections (as with any budget projections) are based on a series of assumptions that, if changed, would change the final outlook of each projection. For this reason, we consistently selected conservative estimates where assumptions were involved, in order to avoid an underestimation of the cost. However, these budget projections are unlikely to represent the exact cost of changing the governance model, as the costs would be altered up or down based on the choices that are made during the implementation process. These budget projections are intended to give an idea of the potential cost of each governance model considered, rather than an exact budget to be adopted and implemented should the governance model be changed.

APPENDIX A: SCOPE OF WORK

GOALS

1. Complete an analysis of current and historical data to provide an accurate foundation for additional recommendations on staffing, animal care, field services and facility planning
2. Build and expand on the LAFCO 2012 report with specific recommendations based on a detailed analysis of operational needs and opportunities particular to the YCAS shelter and community; with comparison where appropriate with other sheltering programs of similar size and scope as well as statewide and national standards and best practices.
3. Based on this expanded analysis, provide recommendations for long-term organization programming and structure changes, including appropriateness of public versus private sector role in meeting programmatic recommendations
4. Arrive at a plan for animal services in Yolo County and its incorporated cities that will meet community needs and expectations in an effective and efficient way given the public and private resources available.

AREAS FOR REVIEW

DATA COLLECTION AND ANALYSIS

1. The current data collection system at the shelter is insufficient to provide accurate, reliable data in an efficient manner. Evaluate each of the following categories of data collection activities to form a sound basis for the recommendations in the additional areas for review listed below, as well as a future basis for ongoing program evaluation.
    a. Categorizations, uses of fields in shelter management software
    b. Outcomes, risks for euthanasia, lengths of stay and other statistical data
    c. Number and types of field calls - including current data collection process
    d. Overall data collection, analysis and routine reporting practices
2. Recommend and implement improvements for the above categories, including specific requirements for data entry and output to provide industry consistent and accurate information.
3. Implement expanded use of shelter software to generate additional data for future measurement of outcomes and other measurable data.

PROGRAMMING

1. For each of the following programmatic areas, evaluate the operational needs and opportunities particular to the YCAS shelter and community, and where appropriate compare these with other

sheltering programs of similar size and scope as well as statewide and national standards and best practices.

   a. Animal care within the shelter, including standards for humane housing, expected level of husbandry and enrichment.
   b. Ordinances for animal care and control that will best serve the communities within Yolo County.
   c. Field services (including animal control and law enforcement) structure and services offered
   d. Licensing programs
   e. Ancillary services – volunteer programming, foster care programming, humane education programming, fundraising, grant writing, etc.

2. Based on the above review, recommendations regarding:
   a. Overall programming (including change, expansion and/or elimination of current programmatic areas)
   b. Future programming goals for organization
3. Provide assistance in developing cost allocation strategy for animal services within cities and county

ORGANIZATION STRUCTURE AND STAFFING

1. Review and evaluate the following:
   a. Staffing needed to implement and maintain recommended programming
   b. Review of organizational structures and staffing level of similar (current and planned) shelter programs
   c. Analysis of alternative organizational structures and impact of structure change on organization
2. Provide specific staffing and organizational scenarios to accomplish the programmatic goals identified through the above review.
3. Recommendations for any new technology needed for budget estimates.

APPENDIX B: YCSPCA CONTRIBUTIONS TO YCAS

BACKGROUND ON YCSPCA

The Yolo County Society for the Prevention of Cruelty to Animals (YCSPCA) is a private non-profit 501(c)(3) animal welfare organization. This group works with YCAS with a primary goal of improving the lives of animals in the area. This organization is a foster-home based rescue that rescues dogs and cats from YCAS (approximately 200 per year) and from the public. YCSPCA provides adoption events for these rescued animals, public outreach and education and active promotion of the benefits of spaying and neutering.

From the YCSPCA mission statement: The mission of the YCSPCA is to continuously improve the welfare of animals in the community through programs that promote the adoption of homeless animals into permanent, loving homes; humane education; spaying/neutering and the trapping, altering and releasing of feral cats.

In recent years the YCSPCA has contributed approximately $100,000 to $150,000 in financial support to YCAS annually. This support is in the form of employees of YCSPCA permanently assigned to work at YCAS, paid by YCSPCA. In addition, YCSPCA has donated supplies and funds to YCAS for specific programs and contributions towards wages paid to specific YCAS staff members. YCSPCA currently has 2.5 FTE of their own employees assigned to duties at YCAS, and had been contributing ½ of the hourly wages of a part-time, 0.4 FTE, volunteer coordinator at YCAS from October, 2011 to May, 2013.

SPECIFIC JOB DUTIES AT YCAS PERFORMED BY YCSPCA PAID EMPLOYEES INCLUDE:

Lost and Found Services: Contacting owners of lost pets and finders of found pets for further information, to give advice and maintain a lost and found binder at YCAS. Checking impounded animals for potential matches with lost pets. Verifying information on impounded animals. Checking lost reports against other, non-live and off-site intakes – including deceased animals and injured animals at local veterinary clinics.

Adoptions Promotions and Assistance: Composing biographies of adoptable animals, maintaining the Petfinder.com and other associated websites, assisting the public with adoptions. Providing some assistance with coordination of adoptions promotions and marketing and off-site adoption events.

Rescue/Transfer Assistance: Extensive networking via email and phone to find rescue/transfer placements for shelter animals, as well as coordinating the processing and pickups of these animals. Also currently active in the community cats and barn cats programs to decrease euthanasia of unadoptable cats.

Providing Community Resources : Assisting the public with questions and/or problems relating to animal ownership and co-existence. Providing behavior counseling to owners considering relinquishing their pets. Referring members of the public to community resources for low-cost spay/neuter and other medical care, behavioral resources, etc.

APPENDIX C: GLOSSARY (ABBREVIATIONS, TERMS AND EXPLANATIONS OF CALCULATIONS)

ABBREVIATIONS

1. **ACA**: Animal Care Attendant – an employee who works on-site at the shelter performing animal care duties
2. **ASO**: Animal Services Officer – may also be called ACO at other facilities
3. **FY**: Fiscal Year
4. **KSMP**: Koret Shelter Medicine Program
5. **JPA**: Joint Powers Authority
6. **LAFCO** : Local Agency Formation Commission
7. **OVH**: Ovariohysterectomy – surgical spay procedure performed on a female animal to prevent reproduction
8. **RTO** : Returned to Owner
9. **RVT**: Registered Veterinary Technician – a licensed veterinary technician (also called ACT at YCAS)
10. **SPCA**: Society for the Prevention of Cruelty to Animals.
11. **TNR** : Trap, Neuter, Return
12. **UCD**: University of California at Davis.
13. **YCAS**: Yolo County Animal Services
14. **YCC** : Yolo Community Cats
15. **YCSPCA** : Yolo County Society for the Prevention of Cruelty to Animals

GENERAL ANIMAL SHELTER AND YCAS RELATED TERMS

1. **Asilomar Accords** - Developed in 2004, the Accords are a set of Guiding Principles, standardized definitions, a statistics table for tracking shelter populations, and a formula for determining shelter live release rates. The purpose of the definitions, table, and live release rate formula is to produce a uniform system so that shelters and other stakeholders can get a better understanding of lifesaving progress nationwide.

2. **Behavior Evaluation/Temperament Test** – Typically a series of tests used in an animal shelter to determine if a dog (or cat) has a temperament or personality that makes it a safe and/or desirable adoption candidate.

3. **Community Cats** – A term that refers to free roaming cats that may be cared for by one or more individuals in the community, or be fending for themselves, but does not have an identified legal owner.

4. **Deworming** – Administration of medication to treat for known or potential internal parasites.

5. **Enrichment** - Additions to an animal's environment with which the animal voluntarily interacts and, as a result, is believed to experience improved physical and/or psychological health. Walks, toys, and soothing music are examples of enrichment.

6. **Extra Help** – An employee with a limited term of employment, typically with a maximum of 1,000 hours available to be worked during a fiscal year when employed at YCAS.

7. **Feral Cat** – A cat that is not socialized to people and acts undomesticated.

8. **Field** – Refers to services offered outside of the shelter, typically by Animal Services Officers, who are also referred to as "Field Officers" when assigned to duty off-site such as patrolling the county or responding to a call.

9. **Free Roaming Cat** – Similar to community cats – a cat that may be cared for by one or more individuals in the community, or be fen ding for themselves, but who not have an identified legal owner.

10. **Humane Society** – General term for a non-profit agency formed to focus on humane treatment of animals. Typically with the area served by the group added to this term.

11. **Kennel** – Refers specifically to the dog kennels, where dogs are housed at the shelter, but also more generally used to refer to the shelter itself. A "Field Officer" might be assigned to work in the "kennels" meaning they are staying on-site at the shelter.

12. **Length of Stay** – How long an animal stays at the shelter in days.

13. **Limited Admissions** – A shelter that limits what animals it takes in – either by not accepting strays, only accepting some strays or only taking in owner surrender animals. Could also be defined as a shelter that accepts animals only as space becomes available. These facilities may also limit intake by requiring appointments for incoming animals, by accepting animals from only certain sources (for example, only from the local government animal control agency), and by instituting additional criteria such as preference to highly desirable animals.

14. **Live Release** – An animal that leaves the shelter alive – can be through various release options such as being returned to owner, adopted, rescued, etc.

15. **Open Admissions** – A shelter that does not limit admissions of animals (specifically those animals a public shelter is mandated to take in – such as stray dogs, sick and injured cats, etc.).

16. **Open Adoptions** – A concept of minimizing restrictions and barriers to adoption for potential adopters in an effort to encourage more people to adopt animals.

17. **Over the Counter** – Arriving on-site at the shelter through the shelter's front-office, versus coming in from the field.

18. **Petfinder** – A website that many shelters and rescue groups post adoptable animals on to help potential adopters find the type of animal they want to adopt.

19. **Population Management** – Managing the population of animals within the shelter. This is done by making sure animals have care provided throughout their stay and ideally move through the shelter and toward a release option in a timely manner.

20. **Redemption** – An animal being redeemed by a legal owner.

21. **Shelter Based Neuter Return** – Providing spay/neuter and return to origin services for cats that arrive at the shelter and are found to have low or no adoptability. Often implemented in lieu of euthanasia to increase live release options for these cats, decrease euthanasia and help control the free roaming cat population.

22. **SPCA** – General term for a non-profit agency formed to focus on animal welfare issues, stands for Society for the Prevention of Cruelty to Animals. There are many different regional and local groups that use this acronym, typically pre-fixed with the area served by the group.

23. **Targeted Spay/Neuter** – Providing spay/neuter services to a specific, targeted population, especially one that has been identified as having issues with overpopulation – such as feral cats in a specific area, pitbull dogs in a specific area, etc.
24. **Temperament** – An animal's behavior or demeanor.
25. **Vaccination** – Administration of a substance (by injection or intranasally) to help prevent infectious disease.
26. **Wellness care** – Care provided to an animal in a shelter setting to promote general wellbeing and minimize infectious disease risks – including vaccinations, deworming, flea control and other preventative or treatment oriented medical care.
27. **Zoonotic** – A disease the can be transmitted from animals to humans.

CALCULATIONS AND RATES

INTAKES AND OUTCOMES

1. **Live Intakes – Corrected (Intakes)** – Counts all animals arriving at the shelter alive (so does not include Deceased animals) and does not include animals coming to the shelter expressly for the medical service of spay/neuter (either as an owned animal or as part of a TNR program). This number is meant to represent animals "at risk" of euthanasia and potentially eligible for live release. Typically does not include "Foster Return" animals as these animals would then be double counted.
2. **Final Outcomes – Corrected (Outcomes)** – Counts all animals leaving the shelter but only counts those who arrived alive, who did not arrive expressly for medical service of spay/neuter and does not include temporary outcomes (foster and RTO with surrender). Meant to represent animals "at risk" of euthanasia and potentially eligible for live release, who have a final outcome from the shelter during the period being analyzed.

CALCULATIONS OF RATES BASED ON OUTCOMES

1. **Adoption Rate** – Percentage of animals with a Final Outcome that left the shelter by being adopted.
2. **Died/Missing Rate** – Percentage of animals with a Final Outcome that died in the shelter's care or went missing while in the shelter's care.
3. **Euthanasia Rate** – Percentage of animals with a Final Outcome that left the shelter by being euthanized/ put to sleep.
4. **Live Release Rate** – Percentage of animals with a Final Outcome that were released alive from the shelter (including all live release options – adoption, rescue, transfer, RTO).
5. **Rescue/Transfer Rate** – Percentage of animals with a Final Outcome that left the shelter by going to a rescue group or another shelter facility.
6. **RTO Rate** – Percentage of animals with a Final Outcome that left the shelter by being redeemed by the owner. Sometimes expressed as RTO animals divided by stray animal intakes to more accurately reflect outcomes of stray animals only (versus including owner surrender animals for whom an RTO outcome is almost never an option).

SHELTER ANIMAL – INTAKES AND OUTCOMES SPECIFIC TO YCAS

Intake - An animal entering the shelter.

1. **Born in Care** – An animal born at the shelter or while the mother is under the shelter's care.
2. **Confiscate** – An animal entering the shelter as part of a legal confiscation – such as owner arrested, owner evicted, or owner deceased.
3. **Disposal Request** – An animal entering the shelter as a deceased animal (dead on arrival/DOA) for appropriate care of animal's remains.
4. **Euthanasia Request** - An owned animal whose owner is requesting the service of euthanasia at the shelter.
5. **Foster Return** – An animal returning from foster care (not a unique intake, removed from most calculations of intakes to prevent double-counting of these animals).
6. **Medical** – An animal coming into the shelter or being assisted by field services for specific medical care (not commonly used).
7. **Neuter or OVH** – An owned animal coming into the shelter specifically for spay/neuter surgery.
8. **Owner Surrender** – An owned animal being surrendered to the shelter by the owner.
9. **Rabies Confiscate** – An animal coming into the shelter for Rabies quarantine due to a bite or scratch.
10. **Return** – An animal adopted from the shelter and being returned within 30 days.
11. **Stray** – An animal coming into the shelter with no known owner present at the time of intake.
12. **Transfer** – An animal coming into the shelter from another animal shelter or rescue group.
13. **YCC Request** - Cats coming into the shelter for spay/neuter surgery to be returned to origin by trapper as part of a Trap-Neuter-Return (TNR) program.

Outcome - An animal leaving the shelter.

1. **Adoption** – Adopted by the public directly from the animal shelter.
2. **Died** – An animal that dies while in the shelter (could occur while en route to a veterinary clinic, while under care at a veterinary clinic or in a foster home, or on-site at the shelter).
3. **Disposal** – An animal that arrives at the shelter deceased for whom appropriate care of remains is provided.
4. **Euthanized** – An animal that is put to sleep, typically by an injection of a lethal substance, to end its life.
5. **Foster** – An animal that leaves the shelter to go to a foster home for care until it is old enough, healthy enough or behaviorally sound enough to return for adoption or until another alternative is found for it, such as rescue or transfer. This is a temporary, not permanent, outcome.
6. **Missing** – An animal that was in the shelter's care that is unaccounted for at the time an animal inventory takes place.

7. **Rescue** – An animal that leaves the shelter to go to a rescue group or another shelter facility for care and adoption placement.
8. **Return to Owner with Surrender** – An animal that is at the shelter, an owner is identified for the animal but then decides to surrender ownership of the animal, rather than redeeming the animal. This is a temporary, not a permanent, outcome.
9. **Return to Owner (RTO)** – An animal redeemed from the shelter by its legal owner.
10. **Transfer** – An animal that leaves the shelter to go to another shelter facility for care and adoption placement.
11. **YCC Release** – Cats who leave the shelter by being returned to their origin after being spayed/neutered and ear tipped as part of a community cats program.

APPENDIX D: TIME MOTION STUDY AND SUMMARY

YCAS Kennel/Shelter Related Duties - Time-Motion Study and Summary - Current Staffing 2013

Activity	Done By	Minutes/Animal	Avg # Animals/Day	Hours/Week	Days/week	Hours/day
Moving Dogs for Cleaning	AC	4	50	23.3	7	3.3
Feeding Dogs	AC	2	50	11.7	7	1.7
Enrichment for Dogs	AC	2	50	11.7	7	1.7
Feeding Cats	AC	2	50	11.7	7	1.7
Enrichment for Cats	AC	1	50	5.8	7	0.8
Medicate animals	AC	5	15	8.8	7	1.3
Redemption Assist - kennel	AC	15	8	14.0	6	2.3
Adoption Assist - kennel	AC	30	5	17.5	6	2.9
Transfer assist - kennel	AC	10	4	4.7	6	0.8
Intake processing - Dog	AC	20	5	11.7	6	1.9
Intake processing - Cat	AC	15	5	8.8	6	1.5
Behavior Evaluation - Dog	AC	25	5	14.6	7	2.1
Pre-Adoption Processing - non-surgical	AC	20	5	11.7	7	1.7
Euthanasia	AC	25	2	5.8	7	0.8
Other animal care (pocket pets, livestock)	AC	10	2	2.3	7	0.3
General facility maintenance (common areas, outdoor areas, etc.)	AC			14.0	7	2.0
Dog Cleaning	IM	5	50	29.2	7	4.2
Cat Cleaning	IM	6	50	35.0	7	5.0
General Kennel Cleaning	IM			28.0	7	4.0
General Facilities Cleaning	IM			14.0	7	2.0
Dishes	IM	2	100	23.3	7	3.3
Litter pans (adoption cats only)	IM	1	20	2.3	7	0.3
Carriers/feral dens	IM	5	30	17.5	7	2.5
Laundry	IM	2	100	23.3	7	3.3
Spay/Neuter Surgery Preparation/After Care	RVT	30	12	42.0	5	8.4
Spay/Neuter Surgical assist	RVT	45	12	63.0	5	12.6
Other Medical Care/vet assist	RVT	20	6	14.0	7	2.0
Medical program coordination (inventory, scheduling, etc.)	RVT			6.0	5	1.2
Adoption Assist - YCSPCA Office	SPCA	20	4	9.3	5	1.9
Transfer assist - YCSPCA Office	SPCA	30	5	17.5	5	3.5
Lost and Found Management	SPCA			10.0	5	2.0
Public Request for Assistance	SPCA			10.0	5	2.0
Community Cats/TNR Program Assist	SPCA			10.0	5	2.0
Rescue coordination	SPCA			20.0	5	4.0
Behavior Evaluation - Cat	Vet*	5	5	2.9	5	0.6
Population mgt	Vet*	1.5	100	17.5	5	3.5
Dog neuter (incl. exam, sx, record)	Vet	20	2	4.7	5	0.9
Dog spay (incl. exam, sx, record)	Vet	35	2	8.2	5	1.6
Cat neuter (incl. exam, sx, record)	Vet	10	4	4.7	5	0.9
Cat spay (incl. exam, sx, record)	Vet	20	4	9.3	5	1.9
Ancillary surgery	Vet	20	1	2.3	5	0.5
Veterinary medical exams	Vet	20	6	14.0	5	2.8
Veterinary management/protocols/meetings	Vet			5.0	3	1.7

AC = Animal Care - Skilled animal care attendant duties
IM = currently done by inmate - could also be semi-skilled kennel worker
Vet* = currently done by Vet could be done by Shelter Manager

RVT = Registered Veterinary Technician
SPCA = Yolo County SPCA Employee
Vet = Veterinarian

Sum of Hours Per Week and FTE Needed for 7 Day A Week Coverage

Sum of Hours/Week		
Done By	Total	FTE/Week
AC	177.9	4.4
IM	172.7	4.3
RVT	125.0	3.1
SPCA	76.8	1.9
Vet	54.6	1.4
Vet*	20.4	0.5
Grand Total	627.4	15.7

Hours Per Day and FTE Needed for Daily Coverage

Sum of Hours/day		
Done By	Total	FTE/Day
AC	26.8	3.3
RVT	24.2	3.0
Vet	11.6	1.4
SPCA	15.4	1.9
IM	24.7	3.1
Vet*	4.1	0.5
Grand Total	106.7	13.3

YCAS Kennel/Shelter Related Duties - Time-Motion Study and Summary - Proposed Staffing 2013

Activity	Done By	Minutes/Animal	Avg # Animals/Day	Hours/Week	Days/week	Hours/day
Moving Dogs for Cleaning	AC	4	50	23.3	7	3.3
Feeding Dogs	AC	2	50	11.7	7	1.7
Enrichment for Dogs	AC	2	50	11.7	7	1.7
Feeding Cats	AC	2	50	11.7	7	1.7
Enrichment for Cats	AC	1	50	5.8	7	0.8
Medicate animals	AC	5	15	8.8	7	1.3
Redemption Assist - kennel	AC	15	8	14.0	6	2.3
Adoption Assist - kennel	AC	30	5	17.5	6	2.9
Transfer assist - kennel	AC	10	4	4.7	6	0.8
Intake processing - Dog	AC	20	5	11.7	6	1.9
Intake processing - Cat	AC	15	5	8.8	6	1.5
Behavior Evaluation - Dog	AC	25	5	14.6	7	2.1
Pre-Adoption Processing - non-surgical	AC	20	5	11.7	7	1.7
Euthanasia	AC	25	2	5.8	7	0.8
Other animal care (pocket pets, livestock)	AC	10	2	2.3	7	0.3
General facility maintenance (common areas, outdoor areas, etc.)	AC			14.0	7	2.0
Dog Cleaning	KW	5	50	29.2	7	4.2
Cat Cleaning	KW	6	50	35.0	7	5.0
General Kennel Cleaning	KW			28.0	7	4.0
General Facilities Cleaning	KW			14.0	7	2.0
Dishes	KW	2	100	23.3	7	3.3
Litter pans (adoption cats only)	KW	1	20	2.3	7	0.3
Carriers/feral dens	KW	5	30	17.5	7	2.5
Laundry	KW	2	100	23.3	7	3.3
Spay/Neuter Surgery Preparation/After Care	NLT	30	12	42.0	5	8.4
Spay/Neuter Surgical assist	RVT	45	12	63.0	5	12.6
Other Medical Care/vet assist	RVT	20	6	14.0	7	2.0
Medical program coordination (inventory, scheduling, etc.)	RVT			6.0	5	1.2
Adoption Assist - Office	FO	20	4	9.3	5	1.9
Transfer assist - Office	FO	30	5	17.5	5	3.5
Lost and Found Management	FO			10.0	5	2.0
Public Request for Assistance	FO			10.0	5	2.0
Community Cats/TNR Program Assist	SM			10.0	5	2.0
Rescue coordination	SM			20.0	5	4.0
Behavior Evaluation - Cat	SM	5	5	2.9	5	0.6
Population mgt	SM	1.5	100	17.5	5	3.5
Dog neuter (incl. exam, sx, record)	Vet	20	2	4.7	5	0.9
Dog spay (incl. exam, sx, record)	Vet	35	2	8.2	5	1.6
Cat neuter (incl. exam, sx, record)	Vet	10	4	4.7	5	0.9
Cat spay (incl. exam, sx, record)	Vet	20	4	9.3	5	1.9
Ancillary surgery	Vet	20	1	2.3	5	0.5
Veterinary medical exams	Vet	20	6	14.0	5	2.8
Veterinary management/protocols/meetings	Vet			5.0	3	1.7

AC = Animal Care - Skilled animal care attendant duties
KW = Kennel Worker - AM only PT positions
SM = Shelter Manager (Lead ACA on SM Off Days)
FO = Additional front office duties related to kennel

RVT = Registered Veterinary Technician
NLT = Non-Licensed Veterinary Technician
Vet = Veterinarian

Sum of Hours Per Week and FTE Needed for 7 Day A Week Coverage

Sum of Hours/Week		
Done By	Total	FTE/Week
AC	177.9	4.4
FO	46.8	1.2
RVT	83.0	2.1
Vet	48.2	1.2
KW	172.7	4.3
SM	50.4	1.3
NLT	42.0	1.1

Hours Per Day and FTE Needed for Daily Coverage

Sum of Hours/day		
Done By	Total	FTE/Day
AC	26.8	3.3
FO	9.4	1.2
RVT	15.8	2.0
Vet	10.3	1.3
KW	24.7	3.1
SM	10.1	1.3
NLT	8.4	1.1

APPENDIX E: RESCUE GROUP SURVEY

1. **We understand that you are a volunteer organization and no one can predict the future with certainty. But based on what you are able to predict today, do you foresee any issues that would limit your ability to continue to take in animal transfers from Yolo County Animal Services (YCAS) at generally the same rate you have been (for the next 5 years or so)?**

	Response Percent	Response Count
Yes	23.8%	5
No	**76.2%**	**16**

Comments (optional)	6
answered question	**21**
skipped question	**0**

Q1. We understand that you are a volunteer organization and no one can predict the future with certainty. But based on what you are able to predict today, do you foresee any issues that would limit your ability to continue to take in animal transfers from Yolo County Animal Services (YCAS) at genera...	
1	As usual, our limitations are finances and foster homes. We tend to take small dogs with medical issues.
2	As long as my rescue remains as successful as it has been in the past both in donations and adoptions.
3	We aren't a volunteer organization - we're a public shelter.
4	The only thing that could limit us would be if there were no transport available. That is a huge component for us because we are a very small rescue.
5	We appreciate staff helping to get the dog(s) vetted before transer as we are a small group this helps with time, money, etc. Also helps expedite the process of getting the animal up onto web sites.
6	Our only limitation is space.

2. **Do you have any suggestions that may make the Rescue/Transfer process with Yolo County Animal Services easier or more efficient?**

	Response Percent	Response Count
Yes	28.6%	6
No	**71.4%**	**15**

Comments (optional)	16
answered question	**21**
skipped question	**0**

Q2. Do you have any suggestions that may make the Rescue/Transfer process with Yolo County Animal Services easier or more efficient?	
1	Transportation assistance always makes things easier. Yolo is pretty far for us as we are in Sonoma and Marin Counties.
2	The process would be easier if the dogs came with more extensive, accurate documentation and health records.
3	1) Ensure that the rescue list is sent out to all recognized rescue partner agencies. 2) Inform rescue organizations when a new coordinator or assistance has been hired.
4	The fact that Yolo Animal Services uses the SPCA as their rescue coordinators is a bit confusing. We thought these were two separate entities. We get a very prompt and great response with the SPCA rescue coordinators, however, when calling the actual Yolo County Animal Services staff and lines, we never hear back from anyone. Some response would be nice.
5	You folks are fantastic. We always know exactly what we're getting when we take a Yolo dog, the individual emails and descriptions are invaluable and the willingness of your staff to answer and questions and go the extra mile to make it easier for us to take a dog is fantastic. Your staff are also incredible about getting dogs down to SF.
6	Provide a Rescue rate for vetting and altering like other local sac shelters do.
7	Always very helpful
8	Angela is very good about alerting us to cats that need our help.
9	Y'all are doing a great job. It really helps us to have folks willing to transport to Davis.
10	Your staff has been very helpful and makes the process easy.

11	Having a yahoo group or something like that, where posts can be made and people can respond.
12	We appreciate the staff's honesty in describing the dogs behavior(s), we wish all agencies were as honest and upfront at the Yolo group.
13	Angela makes everything very clear and easy
14	Sometimes we get very little time to commit to taking an animal. We need to confirm an available foster home before taking in a dog, and that requires outreach and someone committing. If we only have 24 hours to commit to you, it is often not enough time to get a committed foster
15	We need specific names of people dropping off and picking up animals and the dates/ times they are arriving.
16	It is very hard to reach the rescue people by phone. So if a transport is delayed, you typically have to leave a message and hope that someone gets it. We need a "live person" number when we are trying to pull/change transport people, get questions answered about a potential pull, etc.

3. **Is there anything about the Rescue/Transfer process with Yolo County Animal Services that you would like to see change?**

	Response Percent	Response Count
Yes	38.1%	8
No	**61.9%**	**13**

Comments (optional)	12
answered question	**21**
skipped question	**0**

Q3. Is there anything about the Rescue/Transfer process with Yolo County Animal Services that you would like to see change?

1	The health techs are not efficiently used in rescue process. The health information is not organized and their internal communications are poor. There should be better attention to medical issues prior to sending so that the animals are bettter taken care of prior to transfer. With the amount of veterinary and tech staff on site, these animals should be better evaluated and treated prior to rescue.
2	Allow flexible reasonable time so transport arrangements can be made when a rescue committment has been given.
3	We rescue from several shelters, and the Yolo County process, communications, and services using the Yolo SPCA rescue coordinators is one of the best.
4	None I can think of. All experiences have been positive thus far
5	SPCA staff is much more public/rescue friendly and helpful than shelter counter staff.
6	Not at this time. The staff has been great to work with.
7	I want to make sure Yolo County gets paid promptly, since the transport people are volunteers. If we can pay you by credit card online, that would be great
8	Keep up the great work!
9	I only wish we could take more. Everything from the Yolo end is great.
10	See above
11	It would be nice to be reimbursed for some of the basic care/tests for our out of pocket costs.
12	See above. It would also help if we could have a rescue hold. Many times our transporter or foster home is hours away. We need to know the dog will be there when they arrive. We've had situations where they've made a 3 hour drive (1 way) only to discover a dog was given to another rescue group. It makes us less

likely to take a dog unless we have a transporter/foster close by. I think you'd get more animals placed if the interface with rescue was more structured.

APPENDIX F: SALARY AND BENEFITS PROJECTIONS

EXISTING YCAS SALARY AND BENEFITS [1]					
Position	**Salary**	**Cost of Benefits [2]**	**FTE [3]**	**Benefits Ratio [4]**	**Total [5]**
Shelter Director	90,698	45,707	1	33.5%	136,405
Clerk 1	31,604	18,390	1	36.8%	49,994
Clerk 2	41,628	36,745	1	46.9%	78,373
Clerk 2	41,628	16,053	1	27.8%	57,681
Clerk 2	41,628	26,745	1	39.1%	68,373
Supervising Animal Services Officer	55,842	36,166	1	39.3%	92,008
Animal Services Officer	50,585	25,865	1	33.8%	76,450
Animal Services Officer	48,177	36,570	1	43.2%	84,747
Animal Services Officer	48,177	36,570	1	43.2%	84,747
Animal Services Officer	48,177	36,570	1	43.2%	84,747
Animal Services Officer	50,585	37,391	1	42.5%	87,976
Animal Services Officer	39,633	14,582	1	26.9%	54,215
Animal Services Officer	39,633	14,582	1	26.9%	54,215
Animal Care Technician	41,677	22,826	1	35.4%	64,503
Animal Care Technician	41,677	22,826	1	35.4%	64,503
Animal Care Technician	42,719	23,182	1	35.2%	65,901
Animal Care Attendant	23,611	23,864	1	50.3%	47,475
Animal Care Attendant	23,611	23,864	1	50.3%	47,475
				Full-Time Employees Total:	**18**
				Average Benefits Ratio:	**38.3%**
				Part-Time Wages Total:	**0**
				Salary Total:	**801,290**
				Benefits Total:	**498,498**
				SALARY AND BENEFITS TOTAL:	***$1,299,788***

YCAS SALARY AND BENEFITS (INCLUDING HIDDEN PERSONNEL COSTS)					
Position	**Salary**	**Cost of Benefits**	**FTE**	**Benefits Ratio**	**Total**
Shelter Director	90,698	45,707	1	33.5%	136,405
Clerk 1	31,604	18,390	1	36.8%	49,994
Clerk 2	41,628	36,745	1	46.9%	78,373
Clerk 2	41,628	16,053	1	27.8%	57,681
Clerk 2	41,628	26,745	1	39.1%	68,373
Supervising Animal Services Officer	55,842	36,166	1	39.3%	92,008
Animal Services Officer	50,585	25,865	1	33.8%	76,450
Animal Services Officer	48,177	36,570	1	43.2%	84,747
Animal Services Officer	48,177	36,570	1	43.2%	84,747
Animal Services Officer	48,177	36,570	1	43.2%	84,747
Animal Services Officer	50,585	37,391	1	42.5%	87,976
Animal Services Officer	39,633	14,582	1	26.9%	54,215
Animal Services Officer	39,633	14,582	1	26.9%	54,215
Animal Care Technician	41,677	22,826	1	35.4%	64,503
Animal Care Technician	41,677	22,826	1	35.4%	64,503
Animal Care Technician	42,719	23,182	1	35.2%	65,901
Animal Care Attendant	23,611	23,864	1	50.3%	47,475
Animal Care Attendant	23,611	23,864	1	50.3%	47,475
Veterinarian [6]	150,000	0	1	0.0%	150,000
Per Diem Veterinarian [6]	50,000	0	0	0	50,000
Program Coordinator (Rescue/Transfer) [7]	45,000	19,300	1	30.0%	64,300
Program Coordinator (Rescue/Transfer) [7]	45,000	19,300	1	30.0%	64,300
Program Coordinator (Rescue/Transfer) [7]	18,000	0	0.4	40.0%	18,000
Volunteer Coordinator [8]	12,400	0	0.4	40.0%	12,400
Kennel Workers (Inmates) [9]	10,400	0	0.5	50.0%	10,400
Kennel Workers (Inmates) [9]	10,400	0	0.5	50.0%	10,400
Kennel Workers (Inmates) [9]	10,400	0	0.5	50.0%	10,400
Kennel Workers (Inmates) [9]	10,400	0	0.5	50.0%	10,400
Kennel Workers (Inmates) [9]	10,400	0	0.5	50.0%	10,400
Kennel Workers (Inmates) [9]	10,400	0	0.5	50.0%	10,400
Kennel Workers (Inmates) [9]	10,400	0	0.5	50.0%	10,400
				Full-Time Employees Total:	**25.3**
				Part-Time Wages Total:	**115,600**
				Salary Total:	**1,041,290**
				Benefits Total:	**537,098**
				SALARY AND BENEFITS TOTAL:	**$1,693,988**

Existing YCAS Salary and Benefits Footnotes:
1. Based on actual costs projected in the YCAS 13-14 Salary Sheet. Some updates have been made that are not accounted for in this worksheet, which explains the differences in totals between the YCAS 13-14 worksheet and the YCAS 13-14 column in the Budget Projections worksheet.
2. Benefits costs do not include Unemployment Insurance or Workers Compensation, as Yolo County includes these items as a total in the budget rather than apportioned per employee. Unemployment/Workers Comp totals are included in the Budget Projections worksheet.
3. Number of Full-Time Employees
4. The Benefits Ratio is calculated as benefits as a percentage of total compensation. Cost of Benefits/Total Compensation= Benefits Ratio
5. Salary + Cost of Benefits=Total
6. YCAS budgeted $200,000 for contracts with veterinarians in FY 13-14. The initial $150,000 pays for the full-time contract veterinarian with UCD KSMP. An additional $50,000 is budgeted for additional contracted hours as needed.
7. Positions paid by YCSPCA, but housed at YCAS (salary and benefits are estimated).
8. This is a part-time position paid out of the Sheriff's Department budget rather than the YCAS budget.
9. Inmates are provided by the Sheriff's Department, free of charge. The numbers listed are estimates of the cost of replacing this labor with employees, if the governance structure is changed. $10 per hour*20 hours per week* 52 weeks per year

JPA: UCD KSMP STAFFING RECOMMENDATIONS					
Position	**Salary[1]**	**Cost of Benefits**	**FTE**	**Benefits Ratio[2]**	**Total**
Executive Director	100,000	42,900	1	30.0%	142,900
Front Office Supervisor/Administrative Assistant	42,000	18,000	1	30.0%	60,000
Front Office Clerk	32,000	13,700	1	30.0%	45,700
Front Office Clerk	32,000	13,700	1	30.0%	45,700
Front Office Clerk	32,000	13,700	1	30.0%	45,700
Front Office Assistant	15,000	0	0.5	0.0%	15,000
Front Office Assistant	15,000	0	0.5	0.0%	15,000
Shelter Manager	58,000	24,900	1	30.0%	82,900
Animal Care Attendant	30,000	12,850	1	30.0%	42,850
Animal Care Attendant	30,000	12,850	1	30.0%	42,850
Animal Care Attendant	30,000	12,850	1	30.0%	42,850
Animal Care Attendant	30,000	12,850	1	30.0%	42,850
Animal Care Attendant	30,000	12,850	1	30.0%	42,850
Kennel Worker [3]	10,400	0	0.5	0.0%	10,400
Kennel Worker [3]	10,400	0	0.5	0.0%	10,400
Kennel Worker [3]	10,400	0	0.5	0.0%	10,400
Kennel Worker [3]	10,400	0	0.5	0.0%	10,400
Kennel Worker [3]	10,400	0	0.5	0.0%	10,400
Supervising Field Officer	58,000	24,900	1	30.0%	82,900
Senior/Lead Field Officer	54,000	23,100	1	30.0%	77,100
Animal Field Officer	50,000	21,400	1	30.0%	71,400
Animal Field Officer	50,000	21,400	1	30.0%	71,400
Animal Field Officer	50,000	21,400	1	30.0%	71,400
Animal Field Officer	50,000	21,400	1	30.0%	71,400
Animal Field Officer	50,000	21,400	1	30.0%	71,400
Animal Field Officer	50,000	21,400	1	30.0%	71,400
Supervising Shelter Veterinarian	95,000	40,700	1	30.0%	135,700
Registered Veterinary Technician	50,000	21,400	1	30.0%	71,400
Registered Veterinary Technician	50,000	21,400	1	30.0%	71,400
Non-Licensed Veterinary Technician	40,000	17,150	1	30.0%	57,150
Per Diem Veterinarian	45,000	0	0.5	0.0%	45,000
Volunteer/Foster Program Coordinator	45,000	19,300	1	30.0%	64,300
Outreach and Development Coordinator	60,000	21,400	1	26.3%	81,400
				Full-Time Employees Total:	**29.0**
				Part-Time Wages Total:	**127,000**
				Salary Total:	**1,198,000**
				Benefits Total:	**508,900**
				SALARY AND BENEFITS TOTAL:	**1,833,900**

JPA: EXISTING YCAS STAFFING LEVELS					
Position	**Salary**	**Cost of Benefits**	**FTE**	**Benefits Ratio**	**Total**
Executive Director	100,000	42,900	1	30.0%	142,900
Lead Clerk	42,000	18,000	1	30.0%	60,000
Clerk	32,000	13,700	1	30.0%	45,700
Clerk	32,000	13,700	1	30.0%	45,700
Clerk	32,000	13,700	1	30.0%	45,700
Supervising Animal Services Officer	58,000	25,000	1	30.1%	83,000
Animal Services Officer	50,000	21,400	1	30.0%	71,400
Animal Services Officer	50,000	21,400	1	30.0%	71,400
Animal Services Officer	50,000	21,400	1	30.0%	71,400
Animal Services Officer	50,000	21,400	1	30.0%	71,400
Animal Services Officer	50,000	21,400	1	30.0%	71,400
Animal Services Officer	50,000	21,400	1	30.0%	71,400
Animal Services Officer	50,000	21,400	1	30.0%	71,400
Animal Care Technician	50,000	21,400	1	30.0%	71,400
Animal Care Technician	50,000	21,400	1	30.0%	71,400
Animal Care Technician	50,000	21,400	1	30.0%	71,400
Animal Care Attendant	30,000	12,850	1	30.0%	42,850
Animal Care Attendant	30,000	12,850	1	30.0%	42,850
Veterinarian	95,000	40,700	1	30.0%	135,700
Program Coordinator (Rescue/Transfer)	45,000	19,300	1	30.0%	64,300
Program Coordinator (Rescue/Transfer)	45,000	19,300	1	30.0%	64,300
Program Coordinator (Rescue/Transfer)	18,000	0	0.4	0.0%	18,000
Volunteer Coordinator	18,000	0	0.4	0.0%	18,000
Kennel Workers (Inmates) [3]	10,400	0	0.5	0.0%	10,400
Kennel Workers (Inmates) [3]	10,400	0	0.5	0.0%	10,400
Kennel Workers (Inmates) [3]	10,400	0	0.5	0.0%	10,400
Kennel Workers (Inmates) [3]	10,400	0	0.5	0.0%	10,400
Kennel Workers (Inmates) [3]	10,400	0	0.5	0.0%	10,400
Kennel Workers (Inmates) [3]	10,400	0	0.5	0.0%	10,400
				Full-Time Employees Total:	**25.3**
				Part-Time Wages Total:	**108,800**
				Salary Total:	**1,041,000**
				Benefits Total:	**446,000**
				SALARY AND BENEFITS TOTAL:	**#VALUE!**

JPA Salary and Benefits Footnotes:
1. All salaries are estimated based on a variety of sources including: Current salaries for comparable positions at YCAS; Salaries at animal services organizations in communities with a comparable median income to Yolo County; payscale.com; Society of Animal Welfare Compensation and Benefits Report
2. Benefits are estimated at 30% for the JPA model based on a Bureau of Labor Statistics report stating that private employer costs for employee benefits averaged 29.7% of total compensation. SOURCE: Bureau of Labor Statistics (June 12, 2013). Employer Costs for Employee Compensation. Retrieved from http://www.bls.gov/news.release/pdf/ecec.pdf
3. Kennel Workers are assigned a salary of $9 per hour. The total cost of wages for each Kennel Worker was calculated by multiplying the number of hours an employee would work each week by 52 weeks of the year. $10 * # of hours* 52 weeks= Total Salary

JPA/Contract with a Non-Profit: UCD KSMP STAFFING RECOMMENDATIONS[1]					
Position	**Salary**	**Cost of Benefits**	**FTE**	**Benefits Ratio [2]**	**Total**
Executive Director	100,000	37,000	1	27.0%	137,000
Front Office Supervisor/Administrative Assistant	42,000	15,500	1	27.0%	57,500
Front Office Clerk	32,000	11,850	1	27.0%	43,850
Front Office Clerk	32,000	11,850	1	27.0%	43,850
Front Office Clerk	32,000	11,850	1	27.0%	43,850
Front Office Assistant	14,000	0	0.5	0.0%	14,000
Front Office Assistant	14,000	0	0.5	0.0%	14,000
Shelter Manager	56,000	20,700	1	27.0%	76,700
Animal Care Attendant	28,000	10,350	1	27.0%	38,350
Animal Care Attendant	28,000	10,350	1	27.0%	38,350
Animal Care Attendant	28,000	10,350	1	27.0%	38,350
Animal Care Attendant	28,000	10,350	1	27.0%	38,350
Animal Care Attendant	28,000	10,350	1	27.0%	38,350
Kennel Worker [3]	9,360	0	0.5	0.0%	9,360
Kennel Worker [3]	9,360	0	0.5	0.0%	9,360
Kennel Worker [3]	9,360	0	0.5	0.0%	9,360
Kennel Worker [3]	9,360	0	0.5	0.0%	9,360
Kennel Worker [3]	9,360	0	0.5	0.0%	9,360
Supervising Field Officer	58,000	21,500	1	27.0%	79,500
Senior/Lead Field Officer	54,000	20,000	1	27.0%	74,000
Animal Field Officer	50,000	18,500	1	27.0%	68,500
Animal Field Officer	50,000	18,500	1	27.0%	68,500
Animal Field Officer	50,000	18,500	1	27.0%	68,500
Animal Field Officer	50,000	18,500	1	27.0%	68,500
Animal Field Officer	50,000	18,500	1	27.0%	68,500
Animal Field Officer	50,000	18,500	1	27.0%	68,500
Supervising Shelter Veterinarian	95,000	35,100	1	27.0%	130,100
Registered Veterinary Technician	43,000	15,900	1	27.0%	58,900
Registered Veterinary Technician	43,000	15,900	1	27.0%	58,900
Non-Licensed Veterinary Technician	35,000	12,950	1	27.0%	47,950
Per Diem Veterinarian	47,500	0	0.5	0.0%	47,500
Volunteer/Foster Program Coordinator	45,000	16,650	1	27.0%	61,650
Outreach and Development Coordinator	60,000	22,200	1	27.0%	82,200
				Full-Time Employees Total:	**29.0**
				Part-Time Wages Total:	**122,300**
				Salary Total:	**1,167,000**
				Benefits Total:	**431,700**
				SALARY AND BENEFITS TOTAL:	**$1,721,000**

JPA/Contract with a Non-Profit: EXISTING YCAS STAFFING LEVELS					
Position	**Salary[1]**	**Cost of Benefits**	**FTE**	**Benefits Ratio[2]**	**Total**
Executive Director	100,000	37,000	1	27.0%	137,000
Lead Clerk	42,000	15,500	1	27.0%	57,500
Clerk	32,000	11,850	1	27.0%	43,850
Clerk	32,000	11,850	1	27.0%	43,850
Clerk	32,000	11,850	1	27.0%	43,850
Supervising Animal Services Officer	58,000	21,500	1	27.0%	79,500
Animal Services Officer	54,000	18,500	1	25.5%	72,500
Animal Services Officer	50,000	18,500	1	27.0%	68,500
Animal Services Officer	50,000	18,500	1	27.0%	68,500
Animal Services Officer	50,000	18,500	1	27.0%	68,500
Animal Services Officer	50,000	18,500	1	27.0%	68,500
Animal Services Officer	50,000	18,500	1	27.0%	68,500
Animal Services Officer	50,000	18,500	1	27.0%	68,500
Animal Care Technician	43,000	15,900	1	27.5%	59,300
Animal Care Technician	43,000	15,900	1	27.0%	58,900
Animal Care Technician	43,000	15,900	1	27.0%	58,900
Animal Care Attendant	28,000	10,350	1	27.0%	38,350
Animal Care Attendant	28,000	10,350	1	27.0%	38,350
Veterinarian	95,000	35,100	1	27.0%	130,100
Program Coordinator (Rescue/Transfer)	45,000	16,650	1	27.0%	61,650
Program Coordinator (Rescue/Transfer)	45,000	16,650	1	27.0%	61,650
Program Coordinator (Rescue/Transfer)	18,000	0	0.4	0.0%	18,000
Volunteer Coordinator	16,000	0	0.4	0.0%	16,000
Kennel Workers (Inmates) [3]	9,360	0	0.5	0.0%	9,360
Kennel Workers (Inmates) [3]	9,360	0	0.5	0.0%	9,360
Kennel Workers (Inmates) [3]	9,360	0	0.5	0.0%	9,360
Kennel Workers (Inmates) [3]	9,360	0	0.5	0.0%	9,360
Kennel Workers (Inmates) [3]	9,360	0	0.5	0.0%	9,360
Kennel Workers (Inmates) [3]	9,360	0	0.5	0.0%	9,360
Kennel Workers (Inmates) [3]	9,360	0	0.5	0.0%	9,360
				Full-Time Employees Total:	**25.3**
				Part-Time Wages Total:	**99,520**
				Salary Total:	**1,020,000**
				Benefits Total:	**375,850**
				SALARY AND BENEFITS TOTAL:	**$1,495,370**

JPA/Contract with a Non-Profit Footnotes:

1. All salaries are estimated based on a variety of sources including: Current salaries for comparable positions at YCAS; Salaries at animal services organizations in communities with a comparable median income to Yolo County; payscale.com; Society of Animal Welfare Compensation and Benefits Report; Fair Pay for Northern California Nonprofits Report.

2. Benefits for the JPA Contract with Non-Profit model are estimated at 27% based on information provided by comparable non-profit organization in the Sacramento region, as well as information from the Bureau of Labor Statistics. SOURCE: Bureau of Labor Statistics (June 12, 2013). Employer Costs for Employee Compensation. Retreived from http://www.bls.gov/news.release/pdf/ecec.pdf

3. Kennel Workers are assigned a salary of $9 per hour. The total cost of wages for each Kennel Worker was calculated by multiplying the number of hours an employee would work each week by 52 weeks of the year. $9 * # of hours* 52 weeks=Total Salary

Hybrid Model: UCD KSMP STAFFING RECOMMENDATIONS [1]					
Position	**Salary**	**Cost of Benefits [2]**	**FTE**	**Benefits Ratio**	**Total**
Field Services (Sheriffs Department)					
Supervising Animal Services Officer	55,842	39,175	1	41.2%	95,017
Animal Services Officer	50,585	29,874	1	37.1%	80,459
Animal Services Officer	48,177	40,579	1	45.7%	88,756
Animal Services Officer	48,177	40,579	1	45.7%	88,756
Animal Services Officer	48,177	40,579	1	45.7%	88,756
Animal Services Officer	50,585	41,400	1	45.0%	91,985
Animal Services Officer	39,633	18,591	1	31.9%	58,224
Animal Services Officer	39,633	18,591	1	31.9%	58,224
				Field Services Full-Time Employees:	**8**
				Field Services Part-Time Wages:	**0**
				Field Services Salary Total:	**380,809**
				Field Services Benefits Total:	**269,368**
				FIELD SERVICES SALARY AND BENEFITS TOTAL:	**$650,177**
Shelter Services (JPA/Contract with a Non-Profit)					
Executive Director	100,000	37,000	1	27.0%	137,000
Front Office Supervisor/Administrative Assistant	42,000	15,500	1	27.0%	57,500
Front Office Clerk	32,000	11,850	1	27.0%	43,850
Front Office Clerk	32,000	11,850	1	27.0%	43,850
Front Office Clerk	32,000	11,850	1	27.0%	43,850
Front Office Assistant	14,000	0	0.5	0.0%	14,000
Front Office Assistant	14,000	0	0.5	0.0%	14,000
Shelter Manager	56,000	20,700	1	27.0%	76,700
Animal Care Attendant	28,000	10,350	1	27.0%	38,350
Animal Care Attendant	28,000	10,350	1	27.0%	38,350
Animal Care Attendant	28,000	10,350	1	27.0%	38,350
Animal Care Attendant	28,000	10,350	1	27.0%	38,350
Animal Care Attendant	28,000	10,350	1	27.0%	38,350
Kennel Worker [3]	9,360	0	0.5	0.0%	9,360
Kennel Worker [3]	9,360	0	0.5	0.0%	9,360
Kennel Worker [3]	9,360	0	0.5	0.0%	9,360
Kennel Worker [3]	9,360	0	0.5	0.0%	9,360
Kennel Worker [3]	9,360	0	0.5	0.0%	9,360
Supervising Shelter Veterinarian	95,000	35,100	1	27.0%	130,100
Registered Veterinary Technician	43,000	15,900	1	27.0%	58,900
Registered Veterinary Technician	43,000	15,900	1	27.0%	58,900
Non-Licensed Veterinary Technician	35,000	12,950	1	27.0%	47,950
Per Diem Veterinarian	47,500	0	0.5	0.0%	47,500
Volunteer/Foster Program Coordinator	45,000	16,650	1	27.0%	61,650
Outreach and Development Coordinator	60,000	22,200	1	27.0%	82,200
				Full-Time Employees Total:	**29.0**
				Part-Time Wages Total:	**122,300**
				Salary Total:	**1,135,809**
				Benefits Total:	**548,568**
				SALARY AND BENEFITS TOTAL:	**$1,806,677**

Hybrid Model: EXISTING YCAS STAFFING LEVELS					
Position	**Salary**	**Cost of Benefits**	**FTE**	**Benefits Ratio**	**Total**
Field Services (Sheriffs Department)					
Supervising Animal Services Officer	55,842	39,175	1	41.2%	95,017
Animal Services Officer	50,585	29,874	1	37.1%	80,459
Animal Services Officer	48,177	40,579	1	45.7%	88,756
Animal Services Officer	48,177	40,579	1	45.7%	88,756
Animal Services Officer	48,177	40,579	1	45.7%	88,756
Animal Services Officer	50,585	41,400	1	45.0%	91,985
Animal Services Officer	39,633	18,591	1	31.9%	58,224
Animal Services Officer	39,633	18,591	1	31.9%	58,224
				Field Services Full-Time Employees:	**8**
				Field Services Part-Time Wages:	**0**
				Field Services Salary Total:	**380,809**
				Field Services Benefits Total:	**269,368**
				FIELD SERVICES SALARY AND BENEFITS TOTAL:	**$650,177**
Shelter Services (JPA/Contract with a Non-Profit)					
Executive Director	100,000	37,000	1	27.0%	137,000
Lead Clerk	42,000	15,500	1	27.0%	57,500
Clerk	32,000	11,850	1	27.0%	43,850
Clerk	32,000	11,850	1	27.0%	43,850
Clerk	32,000	11,850	1	27.0%	43,850
Animal Care Technician	43,000	15,900	1	27.0%	58,900
Animal Care Technician	43,000	15,900	1	27.0%	58,900
Animal Care Technician	43,000	15,900	1	27.0%	58,900
Animal Care Attendant	28,000	10,350	1	27.0%	38,350
Animal Care Attendant	28,000	10,350	1	27.0%	38,350
Veterinarian	95,000	35,100	1	27.0%	130,100
Program Coordinator (Rescue/Transfer)	45,000	16,650	1	27.0%	61,650
Program Coordinator (Rescue/Transfer)	45,000	16,650	1	27.0%	61,650
Program Coordinator (Rescue/Transfer)	18,000	0	0.4	0%	18,000
Volunteer Coordinator	16,000	0	0.4	0%	16,000
Kennel Workers (Inmates) [3]	9,360	0	0.5	0%	9,360
Kennel Workers (Inmates) [3]	9,360	0	0.5	0%	9,360
Kennel Workers (Inmates) [3]	9,360	0	0.5	0%	9,360
Kennel Workers (Inmates) [3]	9,360	0	0.5	0%	9,360
Kennel Workers (Inmates) [3]	9,360	0	0.5	0%	9,360
Kennel Workers (Inmates) [3]	9,360	0	0.5	0%	9,360
Kennel Workers (Inmates) [3]	9,360	0	0.5	0%	9,360
				Full-Time Employees Total:	**25.3**
				Part-Time Wages Total:	**99,520**
				Salary Total:	**988,809**
				Benefits Total:	**494,218**
				SALARY AND BENEFITS TOTAL:	**$1,582,547**

Hybrid Model Footnotes:

1. Field Services Salaries and Benefits are based on actual YCAS projected costs for FY 13-14. Shelter Services Salaries and Benefits are based on the same estimates used in the JPA and JPA Contracts with Nonprofit models.

2. Workers Compensation and Unemployment Insurance have been estimated, and added to the cost of benefits for improved accuracy. Both workers comp and unemployment insurance numbers were estimated using the following formula: FY 13-14 UI and WC Total/ # of FTE= $72,162/18=$4,009 per employee

3. Kennel Workers are assigned a salary of $9 per hour. The total cost of wages for each Kennel Worker was calculated by multiplying the number of hours an employee would work each week by 52 weeks of the year. $9 * # of hours* 52 weeks= Total Salary