

Yolo County Animal Services Governance Study

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

**Adopted by the Yolo LAFCo 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 (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 KSMP.

STAFFING AND PROGRAMMING RECOMMENDATIONS

In this report, 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 license compliance rates 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 the volunteer program's goals, job descriptions, and protocols
- Developing a streamlined process for becoming a volunteer
- Offering regular volunteer orientations and outreach

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 options 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 the equivalent of 29 full-time positions, made up of both full-time and part-time employees. 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 KSMP Contract Position	1
Registered Veterinary Technician	FT	Support	2	2
Non-Licensed Veterinary Assistant	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			25.3	27.7 to 29*
<i>*Indicates Non-Core Position</i>				

BUDGET PROJECTIONS FOR POTENTIAL GOVERNANCE MODELS

Following the staffing and programming analysis performed by 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 to provide animal services in Yolo County. The three potential models differ from the existing model, 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 or for-profit organization to provide animal services to Yolo County. ¹
3. **Hybrid Model:** Yolo County and its five agencies form a JPA, which contracts with a non-profit or for-profit organization for the provision of animal sheltering services, and a public agency for field services. ²

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 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

¹ The budget projections for this model assume non-profit salaries because that is a more typical scenario.

² The budget projections for this model assume non-profit salaries for sheltering services and government salaries for field services because that is a more typical scenario.

page) provides a summary of the total expenditures, total revenues, and net amounts for each governance model and scenario.

TABLE 2: BUDGET PROJECTIONS AND NET AMOUNTS

	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 <i>(JPA Contracts with Non-Profit for Sheltering, Public Agency for Field Services)</i>	Joint Powers Authority (JPA)	JPA Contracts with Non-Profit	Hybrid Model <i>(JPA Contracts with Non-Profit for Sheltering, Public Agency for Field Services)</i>
Total Expenditures	2,522,760	2,280,460	2,422,460	2,239,960	2,037,830	2,183,830
Total Revenues	2,387,379	2,387,379	2,387,379	2,159,742	2,159,742	2,159,742
Net Amount	(135,381)	106,919	(35,081)	(80,218)	121,912	(24,088)
<i>*Net Amounts in parentheses () represent negative amounts. The number represents additional cost as compared to current costs.</i>						

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. Positive numbers 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 several of the potential changes to YCAS’ governance models considered in this report (including the JPA model and the Hybrid model) have the potential to cost Yolo County and its five contract agencies slightly more than they currently pay. The model in which a JPA contracts with a non-profit organization for all animal services has the potential to save approximately \$100,000. However, 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. Additionally, the potential for positive return on investment and cost savings identified in this report point out the important fact that the KSMP recommended programs and staffing levels have the potential to eventually decrease intake, increase financial support and efficiently leverage volunteer engagement, which could 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.

BACKGROUND

Yolo County Animal Services (YCAS) is currently structured as a department of the Yolo County 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 conditions, costs 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 (KSMP) in the summer of 2010 and focused primarily on animal housing and care, resulting in the following findings:

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 while either maintaining or improving 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 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, which would then lead to more accurate budget estimates that the agencies in Yolo County could use to consider whether a different model of providing animal services would lower costs while either maintaining or improving service, leading to the commission of this report.

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 has 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 United States, 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.”³

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

³ 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%).⁴ 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

⁴ 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.⁵ 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

⁵ 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 KSMP) 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 versus 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 throughout this report. 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 in this report 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 until 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 a review of 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 thus 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 in Figures 1 and 2. Overall, the live release rates at YCAS are 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

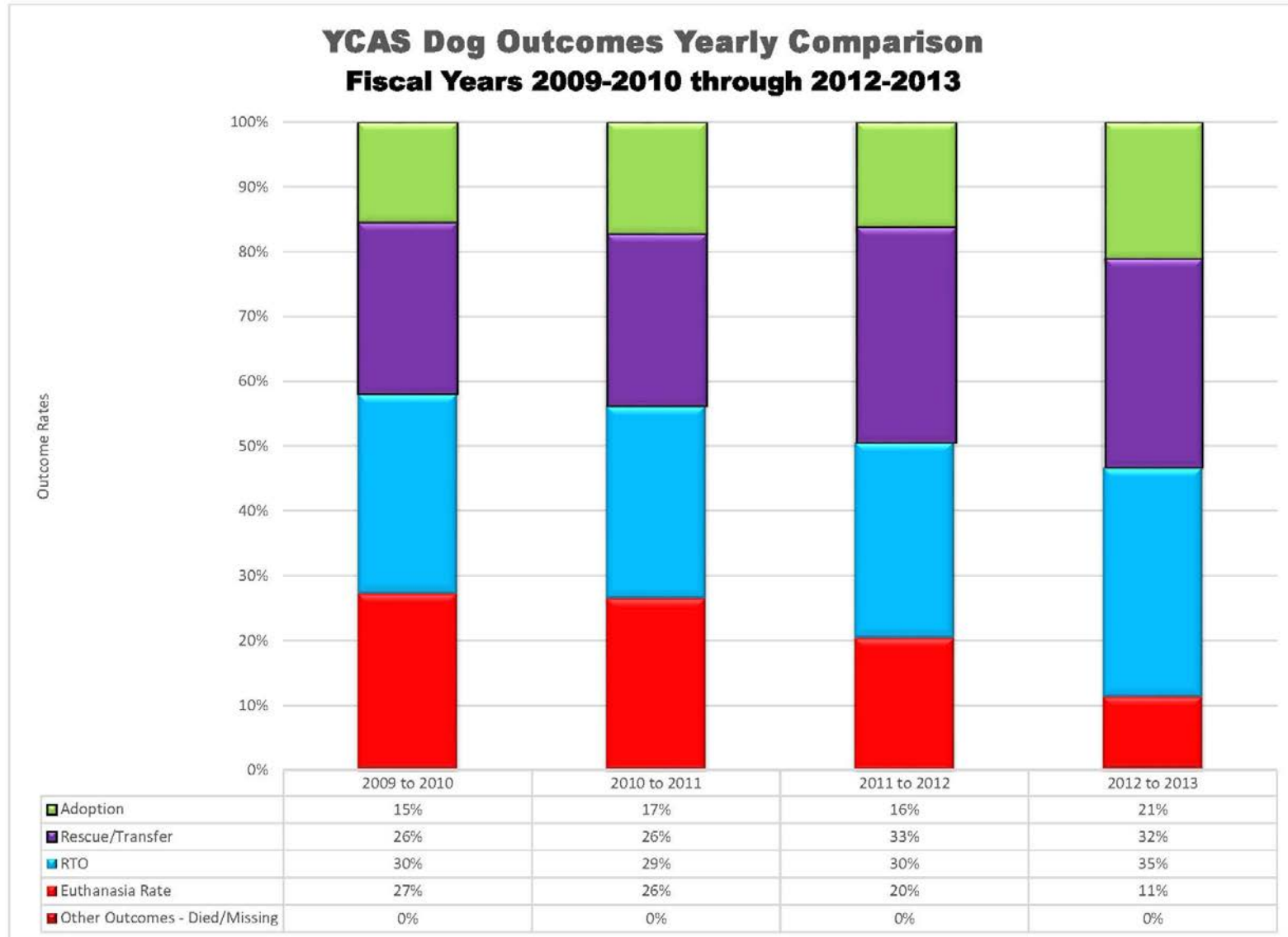
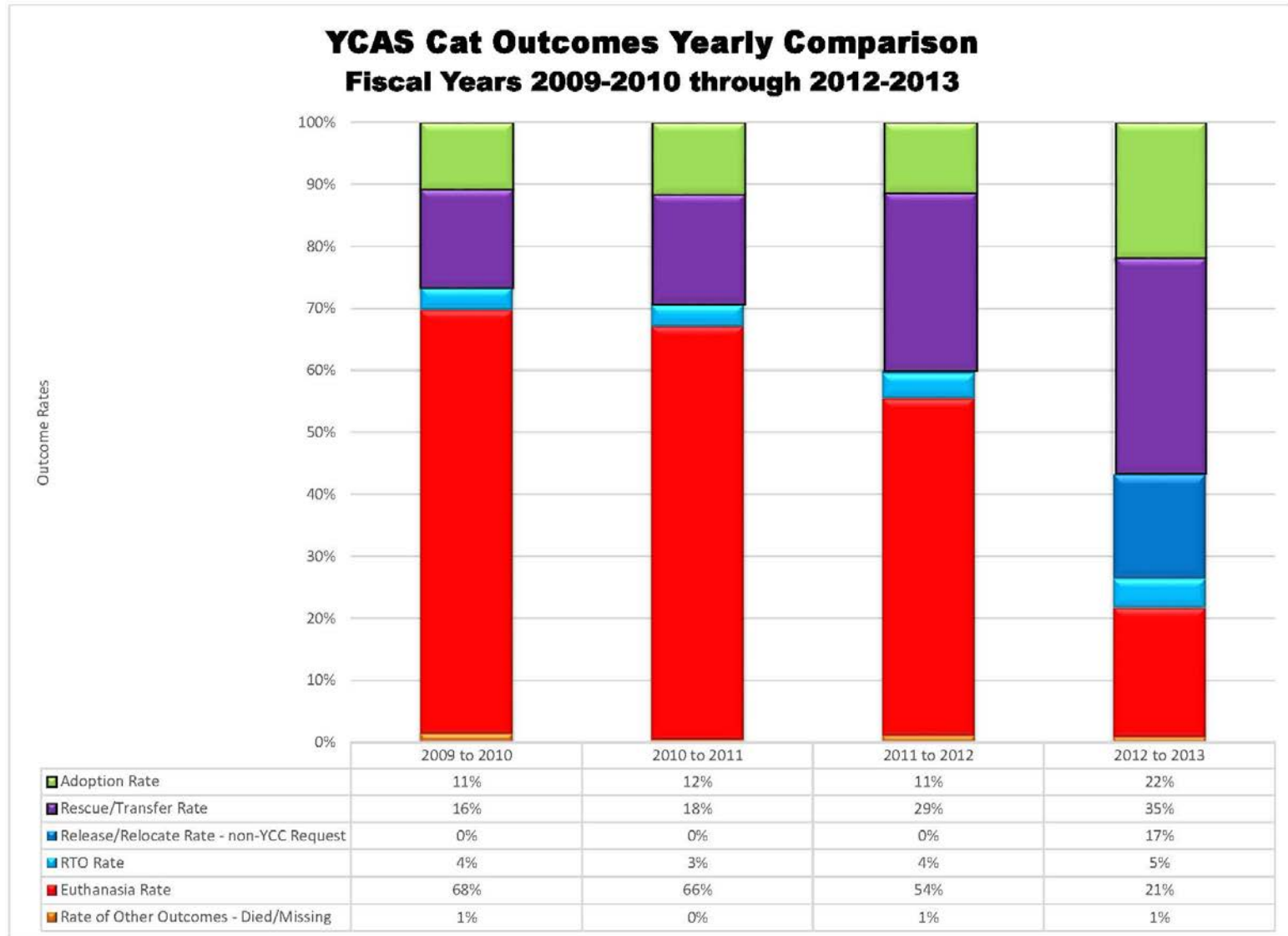


FIGURE 2: YCAS CAT OUTCOMES YEARLY COMPARISON



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 in the following sections of this report.

Data points collected and analyzed from these comparison agencies included (where applicable and available) the following items, which 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(see Appendix D for a spreadsheet of staffing levels)
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	MEDIAN HOUSEHOLD INCOME	GOVERNANCE <i>(Agency that provides service)</i>	SQUARE MILEAGE	FTE <i>(Paid and Unpaid)</i>	CAT / DOG ANNUAL INTAKE	DOG / CAT LIVE RELEASE RATE <i>(2012)</i> <i>(Average is weighted)</i>			PROGRAMS / SERVICES OFFERED
								Dog	Cat	Avg.	
Yolo County Animal Services	\$1,932,924	204,118	\$57,920	County <i>(Cities/UCD Contract for Service)</i>	1,014	25.3	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	\$606,223	87,714	\$41,632	City	33	18	3,497	Dog 93%	Cat 70%	Avg. 82%	Kennel, field, minimal adoption, minimal volunteers & humane education, inmate labor, open admissions (Spay/neuter and field services offered through separate organizations)
City of Sacramento Animal Care Services	\$3,136,007	475,516	\$50,781	City	98	36.25	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	\$74,645	Private Non-Profit <i>(City Contracts for Service)</i>	36	29.6	3,714	Dog 80%	Cat 80%	Avg. 80%	Kennel (field services offered through a separate organization), adoption, on-site veterinarian & spay/neuter, volunteers, some work release labor, open admissions
Sacramento County Animal Care & Regulation	\$4,301,544	756,164	\$56,553	County <i>(Cities Contract for Service)</i>	769	40.5	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	\$53,878: \$78,564	Private Non-Profit <i>(Cities Contract for Service)</i>	75	106.5	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	\$58,077	Private Non-Profit <i>(County contracts for service)</i>	958	12	1,392	Dog 99%	Cat 94%	Avg. 97%	Kennel (field services offered through a separate organization), 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	\$59,630	County <i>(Cities Contract for Service)</i>	2,300	23	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	\$66,030	JPA	443	32.5	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	\$89,064	JPA	38	17	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 requirements, 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 E). 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 this report. 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 program'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 policies 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 Services 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 through 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, maintain 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 *can* implement 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.”*⁶ 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 outreach and development coordinator_(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

⁶ 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, an outreach and development coordinator 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 an outreach and development coordinator, 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 reducing euthanasia rates at the shelter. The relatively broad area served by a single facility and the varied demographics of the service population in Yolo County 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.^{7 8 9} 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.¹⁰

⁷ 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.

⁸ Luescher AU, Medlock RT. The effects of training and environmental enrichment on adoption success of shelter dogs. *Applied Animal Behavior Science* 2009;63-68.

⁹ Wells DL, Hepper PG. The influence of environmental change on the behaviour of sheltered dogs. *Applied Animal Behaviour Science* 2000;68:151-162.

¹⁰ 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 program¹¹. 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 an 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 a 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. In order 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 F). 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.

¹¹ 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 YCSPCA 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 <i>Extra-Help/Temporary</i>)	5
Kennel Workers	Part-Time	Support	5-7 PT (3-4 FTE) <i>Unpaid Inmates</i>	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.^{12 13} 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.¹⁴ 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:

¹² 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.

¹³ 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.

¹⁴ 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.

- 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 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/neuter¹⁵; 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 SNR¹⁶. 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 in 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.

¹⁵ As described by the Association of Shelter Veterinarian’s veterinary medical guidelines for spay-neuter programs; http://shelternvet.org/wp-content/uploads/2012/08/VTFASN_JAVMA_Guidelines.pdf

¹⁶ <http://maddiesinstitute.typepad.com/chewonthis/2013/08/tnr-vs-snr-whats-the-difference.html>

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, YCSPCA oversees this activity. 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 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 based on the time/motion analysis performed (available in Appendix E).

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 (RVT): 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 <i>KSMP Contract Position</i>	1
Registered Veterinary Technician	Full-Time	Support	2	2
Non-Licensed Veterinary Assistant	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 Veterinary Assistant	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 three 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 supports 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 sheriff'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 on 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.¹⁷ 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 YCSPCA 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

¹⁷ 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 Sheriff'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	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 KSMP Contract Position	1
Registered Veterinary Technician	FT	Support	2	2
Non-licensed Veterinary Assistant	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			25.3	27.7 to 29*
*Indicates Non-Core Position				

FIGURE 3: YCAS CURRENT STAFFING LEVELS AND ORGANIZATIONAL STRUCTURE

Yolo County Animal Services Current Staffing Levels/Organizational Structure

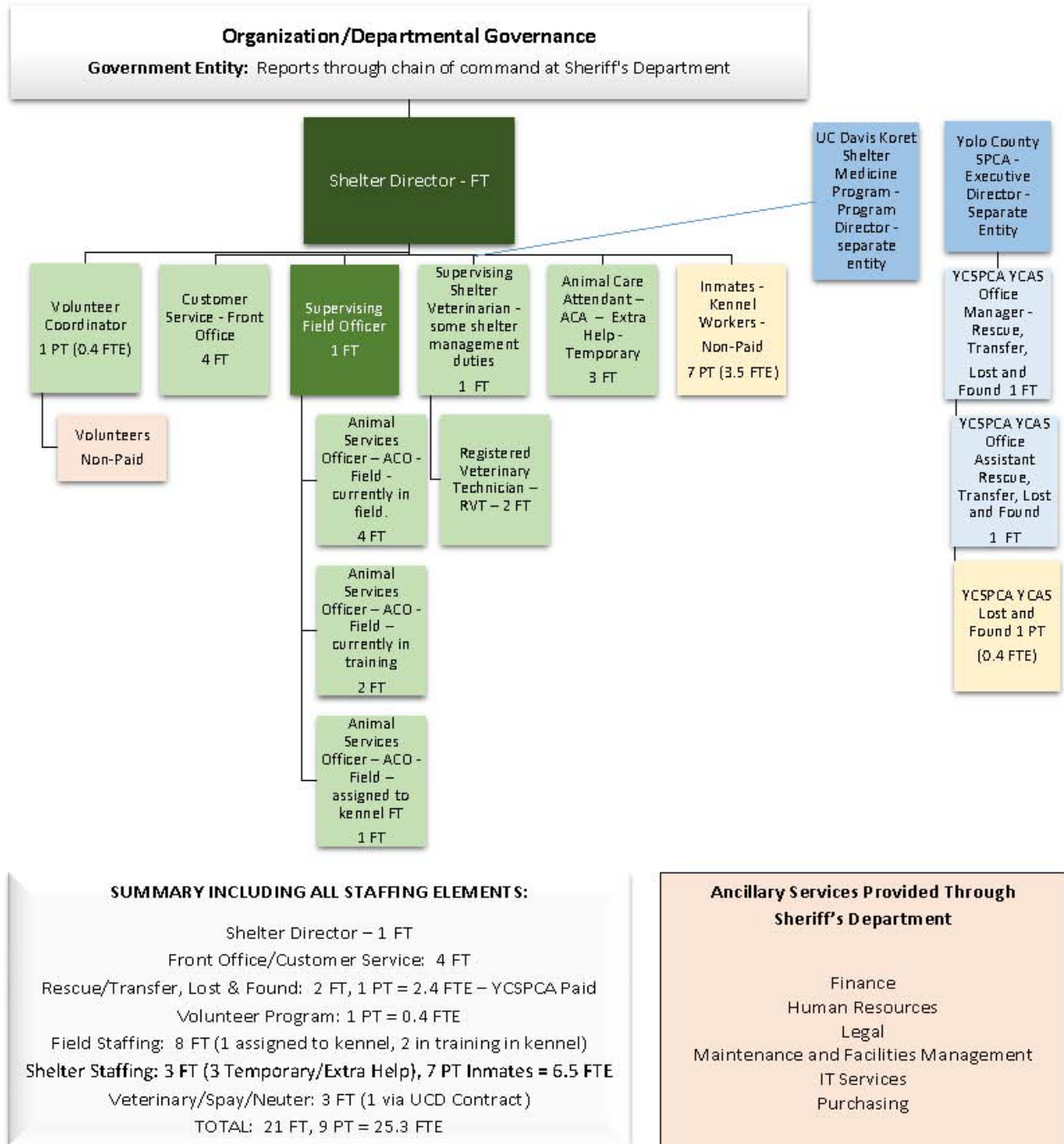
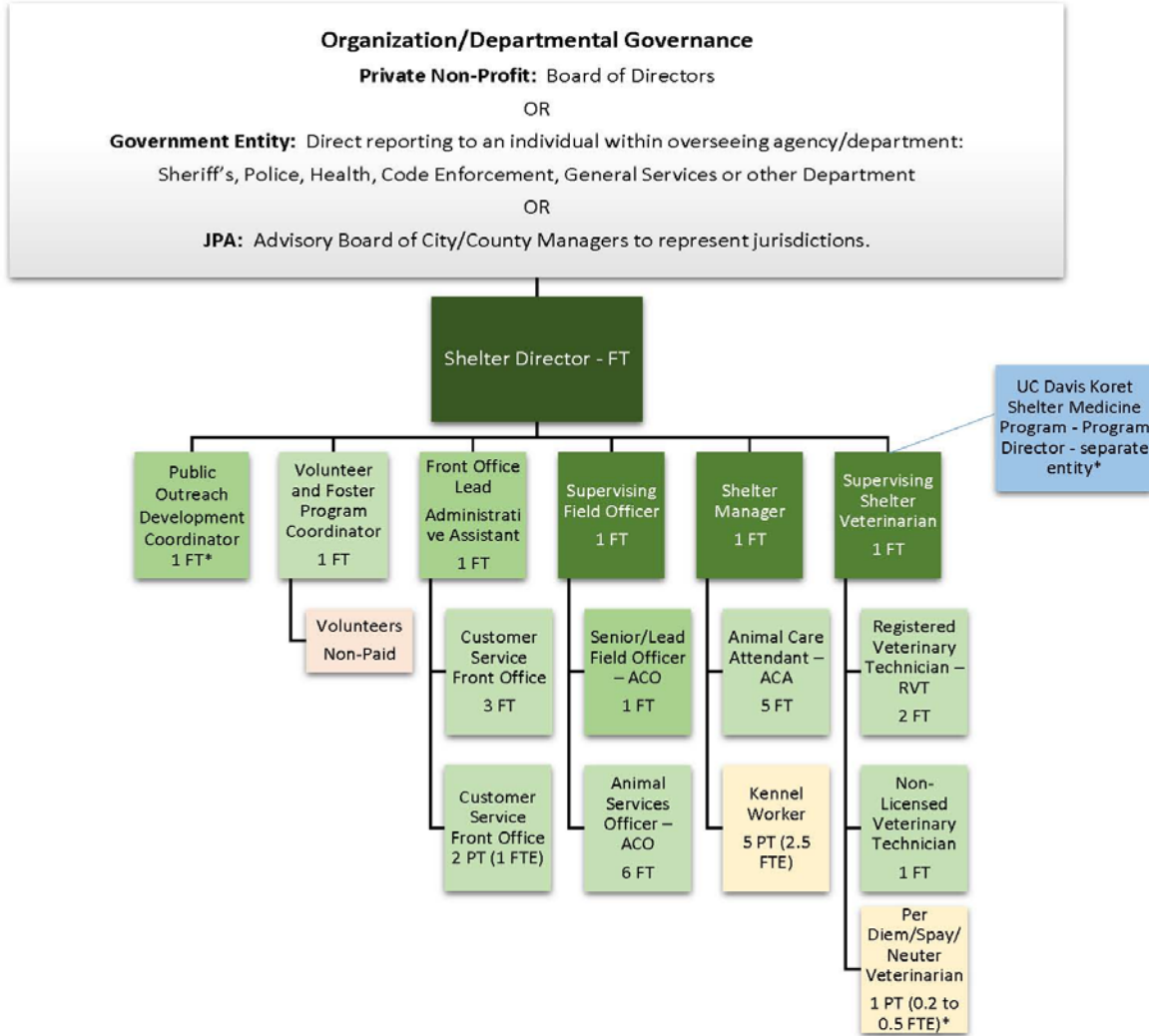


FIGURE 4: YCAS RECOMMENDED STAFFING LEVELS AND ORGANIZATIONAL STRUCTURE

Yolo County Animal Services

Recommended Staffing Levels/Organizational Structure



SUMMARY INCLUDING ALL STAFFING ELEMENTS:

Shelter Director: 1 FT
 Front Office: 4 FT, 2 PT = 5 FTE
 Public Outreach*: 1 FT
 Volunteer/Foster Care Program: 1 FT
 Field Staffing: 8 FT
 Shelter Staffing: 6 FT, 5 PT = 8.5 FTE
 Veterinary/Spay/Neuter: 4 FT, 1 PT = 4.2 to 4.5 FTE

TOTAL: 24 to 25 FT, 8 PT = 27.7 to 29 FTE

Ancillary Services Provided Through Appropriate Department, Staffing or Contracting:

Finance
 Human Resources
 Legal
 Maintenance and Facilities Management
 IT Services
 Purchasing

*Note: Supervising Shelter Veterinarian shown with chain of command if UCD contract continued.

BUDGET PROJECTIONS FOR POTENTIAL GOVERNANCE MODELS

Following the staffing and programming analysis performed by 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 or for profit organization to provide animal services to Yolo County.¹⁸

¹⁸ The budget projections for this model assume non-profit salaries because that is a more typical scenario.

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 or for-profit organization for shelter services. Field services (including all animal control officers) would be contracted to a public agency (such as the Sheriff's department or another law enforcement agency in the County).¹⁹

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 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).

¹⁹ The budget projections for this model assume non-profit salaries for sheltering services and government salaries for field services because that is a more typical scenario.

TABLE 13: BUDGET PROJECTIONS

EXPENDITURES									
	YCAS Current Budgets ¹			Budget Scenarios: KSMF 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/ Public Agency for Field Services) ⁸	Joint Powers Authority (JPA)	JPA Contracts with Non-Profit	Hybrid Model (JPA Contracts with Non-Profit for Sheltering/ Public Agency for Field Services)
	FTE: 20 Benefits: 38% ¹¹	FTE: 18 ⁹ Benefits: 38%	FTE: 25.3 ⁹ Benefits: 38%	FTE: 29 ¹⁰ Benefits: 30% ¹²	FTE: 29 Benefits: 27%	FTE: 29 Benefits: 27%; 38%	FTE: 25.3 Benefits: 30%	FTE: 25.3 Benefits: 27%	FTE: 25.3 Benefits: 27%; 38%
Regular Salaries	725,204	793,909	793,909	1,191,000	1,074,500	1,111,500	1,011,000	912,300	954,500
Additional Salaries ¹³	-	-	236,000	-	-	-	-	-	-
Part-Time Wages ¹⁴	10,000	-	152,400	129,500	116,550	116,550	110,800	99,920	99,920
Total Employee Benefits	-	-	-	510,550	397,700	502,700	433,450	340,900	444,700
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	-	-	31,800	-	-	-	-	-	-
Salaries & Benefits	1,290,565	1,455,637	1,875,837	1,831,050	1,588,750	1,730,750	1,555,250	1,353,120	1,499,120
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	75,000	75,000	75,000	75,000	75,000	75,000
Equipment	42,000	50,000	50,000	75,000	75,000	75,000	75,000	75,000	75,000
Total Expenditures	1,850,815	2,059,741	2,521,099	2,522,760	2,280,460	2,422,460	2,239,960	2,037,830	2,183,830

REVENUES									
	YCAS Current Budgets			Budget Scenarios: KSMF Recommended Staffing Levels			Budget Scenarios: Existing YCAS Staffing Levels		
	YCAS 12-13	YCAS 13-14	YCAS 13-14 <i>(Including costs not listed in YCAS budget)</i>	Joint Powers Authority (JPA)	JPA Contracts with Non-Profit	Hybrid Model <i>(JPA Contracts with Non-Profit for Sheltering/ Public Agency for Field Services)</i>	Joint Powers Authority (JPA)	JPA Contracts with Non-Profit	Hybrid Model <i>(JPA Contracts with Non-Profit for Sheltering/ Public Agency for Field Services)</i>
	FTE: 20	FTE: 17	FTE: 25.3	FTE: 29	FTE: 29	FTE: 29	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	-	-	135,000	135,000	135,000	135,000	135,000	135,000	135,000
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	1,868,085	1,541,727	1,541,727	1,541,727	1,541,727	1,541,727	1,541,727
Investment Eam - 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	2,521,100	2,387,379	2,387,379	2,387,379	2,159,742	2,159,742	2,159,742

TOTAL EXPENDITURES AND REVENUES									
	YCAS Current Budgets			Budget Scenarios: KSMF Recommended Staffing Levels			Budget Scenarios: Existing YCAS Staffing Levels		
	YCAS 12-13	YCAS 13-14	YCAS 13-14 <i>(Including costs not listed in YCAS budget)</i>	Joint Powers Authority (JPA)	JPA Contracts with Non-Profit	Hybrid Model <i>(JPA Contracts with Non-Profit for Sheltering/ Public Agency for Field Services)</i>	Joint Powers Authority (JPA)	JPA Contracts with Non-Profit	Hybrid Model <i>(JPA Contracts with Non-Profit for Sheltering/ Public Agency for Field Services)</i>
	FTE: 20	FTE: 17	FTE: 25.3	FTE: 29	FTE: 29	FTE: 29	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%
EXPENDITURES	1,850,815	2,059,741	2,521,099	2,522,760	2,280,460	2,422,460	2,239,960	2,037,830	2,183,830
REVENUES	1,928,680	2,059,742	2,521,100	2,387,379	2,387,379	2,387,379	2,159,742	2,159,742	2,159,742
NET AMOUNT	77,865	1	1	(135,381)	106,919	(35,081)	(80,218)	121,912	(24,088)

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 KSMP recommended employment level (29 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.
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 Sheriff's 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, Davis, UC Davis, West Sacramento, Winters, and Woodland.
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 a public agency (such as 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 KSMP staffing and programming study recommends the equivalent of 29 full-time employees for YCAS. Further detail regarding the recommended staffing levels can be found in the 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 slightly lower, at 27%.
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 clothing.
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 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 Sheriff's 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 (as quoted by the Yolo County Administrator's Office) is \$0.80 per square foot, with a total of 6,394 Sq. Ft. for the existing building and ancillary. $0.8 \text{ per sq. ft.} * 6,394 \text{ sq. ft.} = \$5,115.2 * 12 \text{ months} = \$61,382.4$

Revenues Footnotes:

1. Revenues from animal licenses have been projected to increase for models utilizing the KSMP staffing and programming recommendations. The 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. $0.8 \text{ per sq. ft.} * 6,394 \text{ sq. ft.} = \$5,115.2 * 12 \text{ months} = \$61,382.4$
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 KSMP 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 KSMP, 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, as quoted to us by the Yolo County Administrator's Office. 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

During the initial stage of our salary research our goal was to identify and consider a wide variety of potential salary sources. We attempted to gather salary information from a total of thirteen sources, as listed below:

- Yolo County Animal Services
- The comparable organizations used in the KSMP study
 - City of Chico Animal Services
 - City of Sacramento Animal Care Services
 - San Louis Obispo County Animal Services
 - Sacramento County Animal Care and Regulation
 - Santa Cruz County Animal Shelter
 - Silicon Valley Animal Control Authority
 - Sacramento SPCA
 - Sammie's Friends
 - Placer SPCA
- Payscale.com

- Society of Animal Welfare Administrators Compensation and Benefits Report
- Fair Pay for Northern California Nonprofits Report

Next, we began the process of setting our salary assumptions for employees hired by the JPA, using an average of the five public organizations most comparable to Yolo County in terms of household income. Table 15 displays the median household income of each comparable organization used in the KSMP portion of the study, and highlights in blue the organizations most appropriate to use in Yolo County’s salary projection process.

TABLE 15: PUBLIC ORGANIZATIONS USED IN SALARY ASSUMPTIONS

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
Sacramento SPCA	Rancho Cordova; Elk Grove	53,878; 78,564
Sammie’s Friends	Nevada County	58,077
Placer SPCA	Placer County	74,645

After identifying the average salaries for public organizations comparable to Yolo County we discovered that some of the salary averages were higher than Yolo County employees are currently paid. As any potential change in governance is intended to save the contracting agencies money, we have chosen to cap salaries at the high end of the existing Yolo County pay scale, when a comparable position exists. For example, the average salary for Registered Veterinary Technicians at comparable organizations is \$47,059, while the highest a RVT in Yolo County can currently be paid is \$41,688. We have capped the salary for this position at \$41,688, so as not to increase costs to the agencies.

After identifying the average of comparable organization, and identifying a salary cap, we recommend JPA employee salaries for each position. All JPA salary assumptions are commensurate with the average of comparable organization salaries, except in instances when the salary cap is lower than the average salary. In these instances we recommend a salary commensurate with the highest point in the existing salary range. Column four in Table 16 displays the JPA employee salary assumptions.

TABLE 16: METHODOLOGY FOR PROJECTING JPA EMPLOYEE SALARIES

Position	Average Salary at Comparable Public Organizations	Yolo County Existing Pay Range	JPA Salary Recommendation
Executive Director	100,836	81,636 – 99,228	99,500
Shelter Manager	63,533	-	63,500
Supervising Field Officer	61,825*	42,744 - 51,948	52,000
Senior/Lead Field Officer	50,912	-	51,000
Field Officer	45,575	39,636 - 48,168	45,500
Front Office Supervisor	44,301	34,128 – 41,484	41,500
Front Office Clerk	36,855	30,756 - 37,380	37,000
Front Office Assistant	29,281	28320 - 34,428	29,500
Shelter Veterinarian	95,853	-	96,000
Registered Veterinary Technician	47,059	34,296 - 41,688	41,500
Non-Licensed Veterinary Assistant	36,528	-	36,500
Animal Care Attendant	36,528	23,616 - 28,692*	36,500
Kennel Workers	-	-	\$10/hour*
Outreach and Development Coordinator	53,736*	-	54,000
Volunteer/Foster Coordinator	51,360	39,144 - 47,580	47,500

* Indicates instances in which exceptions were made to the methodology. The footnotes in Appendix G, Figure 5 provide a detailed description of these exceptions.

Next, we projected our non-profit salaries at a rate of 10% below our JPA employee salary assumptions, based on findings from the U.S. Bureau of Labor Statistics²⁰ which indicate that when considering full-time employees across all occupations non-profit employees are paid an average hourly rate of \$21.68, as compared to the average hourly rate of \$25.16 that local government employees are paid. This indicates that non-profit employees are typically paid approximately 86% of what local government employees are paid. It should be noted that this difference in wages is based on a calculation of all full-time workers, and varies depending on the specific occupation (management, technical, etc.).

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.²¹ 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.

This report recommends that the proposed JPA model should expect a benefits rate of approximately 30% of total employee compensation, based on findings in a U.S. Bureau of Labor Statistics report that studied employer costs

²⁰ U.S. Bureau of Labor Statistics. (2009). Wages in the Nonprofit Sector.

²¹ Bureau of Labor Statistics. (2013). Employee Costs for Employee Compensation. Retrieved from <http://www.bls.gov/news.release/pdf/ecec.pdf>

for employee compensation. The report finds that benefits in the private sector cost approximately 29.7% of total employee compensation, as compared to the 35.5% average cost of benefits for state and local government employers. This 29.7% 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.

The recommended benefits rate for a JPA contracting with a nonprofit organization was much more difficult to project, as there is limited information available on the actual cost of employee benefits at nonprofit organizations. In fact, we were unable to find a single study which identifies an appropriate benefits rate for nonprofit employees. We suspect this is largely due to the extreme variance in the level of benefits offered at nonprofit organizations, with some organizations offering only minimal employee benefits and some adopting exhaustive benefits packages as a method of attracting and retaining employees. For instance, a study of Northern California non-profits²² found that 95% of survey participants offer some type of insurance to employees, although the type and level of insurance differed significantly. For instance, 81% of organizations utilized a Health Maintenance Organization (HMO) plan, while 46% of organizations offered a Preferred Provider Organization (PPO) plan. Additionally, 84% of organizations offered dental insurance, 69% of organizations offered vision insurance, 67% offered life insurance, and 14% did not provide any type of insurance other than basic health. Non-profit organizations also varied significantly in the period of time employees must wait before health coverage begins, as well as the percentage of insurance costs that the employer covers. The report indicated that non-profit organizations also varied greatly in their paid-time off practices, including the number of vacation and sick days offered and the type of employees (part-time versus full-time) that received paid-time off. Because non-profits have such flexibility to set employee benefits according to their needs it is difficult to pinpoint an appropriate benefits ratio for non-profit employees.

However, we have determined that a non-profit organization can expect a benefits rate somewhat lower than a private or government organization, based on the increased flexibility that non-profit organizations have in selecting their benefits packages. For this reason we have projected that a JPA contracting with a non-profit organization for service can expect a benefits rate of approximately 27% of total employee compensation. A more detailed explanation of our benefits projections can be found in Appendix G of this report.

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 H.

²² Nonprofit Compensation Associates. (2011). Fair Pay for Northern California Nonprofits: The 2011 Compensation and Benefit Survey.

TABLE 17: SALARY AND BENEFITS PROJECTIONS FOR JPA GOVERNANCE MODEL

Position	Salary/Wages	Benefits Rate	Cost of Benefits	Total
Shelter Director	\$99,500	30%	\$42,700	\$142,200
Shelter Manager	\$63,500	30%	\$27,200	\$90,700
Animal Care Attendant	\$36,500	30%	\$15,560	\$52,150
Kennel Worker	\$10/Hour	-	-	\$10,400
Supervising Field Officer	\$52,000	30%	\$22,300	\$74,300
Lead Field Officer	\$51,000	30%	\$21,900	\$72,900
Animal Field Officer	\$45,500	30%	\$19,500	\$65,000
Front Office Supervisor	\$41,500	30%	\$17,800	\$59,300
Front Office Clerk	\$37,000	30%	\$15,850	\$52,850
Front Office Assistant	\$14,750	-	-	\$14,750
Supervising Shelter Veterinarian	\$96,000	30%	\$41,100	\$137,100
Registered Veterinary Technician	\$41,500	30%	\$17,800	\$59,300
Non-Licensed Veterinary Assistant	\$36,500	30%	\$15,650	\$52,150
Per Diem Veterinarian	\$48,000	-	-	\$48,000
Outreach and Development Coordinator	\$54,000	30%	\$23,100	\$77,100
Volunteer/Foster Program Coordinator	\$47,500	30%	\$20,400	\$67,900

TABLE 18: SALARY AND BENEFITS PROJECTIONS FOR NON-PROFIT GOVERNANCE MODELS

Position	Salary/Wages	Benefits Rate	Cost of Benefits	Total
Shelter Director	\$89,500	27%	\$33,100	\$122,600
Shelter Manager	\$57,000	27%	\$21,100	\$78,100
Animal Care Attendant	\$33,000	27%	\$12,200	\$45,200
Kennel Worker	\$9/Hour	-	-	\$9,360
Supervising Field Officer	\$47,000	27%	\$17,400	\$64,400
Lead Field Officer	\$46,000	27%	\$17,000	\$63,000
Animal Field Officer	\$41,000	27%	\$15,200	\$56,200
Front Office Supervisor	\$37,500	27%	\$13,900	\$51,400
Front Office Clerk	\$33,500	27%	\$12,400	\$45,900
Front Office Assistant	\$13,250	-	-	\$13,250
Supervising Shelter Veterinarian	\$86,500	27%	\$32,000	\$118,500
Registered Veterinary Technician	\$37,500	27%	\$13,900	\$51,400
Non-Licensed Veterinary Assistant	\$33,000	27%	\$12,200	\$45,200
Per Diem Veterinarian	\$43,250	-	-	\$43,250
Outreach and Development Coordinator	\$48,500	27%	\$17,900	\$66,400
Volunteer/Foster Program Coordinator	\$43,000	27%	\$15,900	\$66,400

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 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 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 KSMP we can expect license compliance to increase to approximately 40 percent,²³ 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 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 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 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.

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.

²³ UC Davis Koret Shelter Medicine Program. (2013).

TABLE 19: BUDGET PROJECTION NET AMOUNTS

	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 <i>(JPA Contracts with Non-Profit for Sheltering, Public Agency for Field Services)</i>	Joint Powers Authority (JPA)	JPA Contracts with Non-Profit	Hybrid Model <i>(JPA Contracts with Non-Profit for Sheltering, Public Agency for Field Services)</i>
Total Expenditures	2,522,760	2,280,460	2,422,460	2,239,960	2,037,830	2,183,830
Total Revenues	2,387,379	2,387,379	2,387,379	2,159,742	2,159,742	2,159,742
Net Amount	(135,381)	106,919	(35,081)	(80,218)	121,912	(24,088)
<i>*Net Amounts in parentheses () represent negative amounts. The number represents additional cost as compared to current costs.</i>						

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. Positive numbers 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 19 indicate that several of the potential changes to YCAS’ governance models considered in this report (including the JPA model and the Hybrid model) have the potential to cost Yolo County and its five contract agencies slightly more than they currently pay. The model in which a JPA contracts with a non-profit organization for all animal services has the potential to save approximately \$100,000.

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 feeding 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: STAFFING LEVELS OF COMPARABLE ORGANIZATIONS

COMPARABLE ORGANIZATION SHELTER STAFFING										
Position	Yolo County ¹	City of Chico ²	Placer SPCA ³	Sacramento City	Sacramento County ⁴	Sacramento SPCA ⁵	Sammie's Friends ⁷	San Louis Obispo County	Santa Cruz County	Silicon Valley
Director	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Executive Assistant			1.0			1.0			1.0	1.0
Chief Operating Officer			1.0			1.0	1.0			
Volunteer Coordinator	0.4		1.0	1.0	1.0	2.0			1.0	
Foster Coordinator						1.5				
Administrative Officer I or II				1.0	1.0		1.5	1.0		
Accounting Technician					1.0			1.0		
Dispatcher					1.0				1.0	
Clerical Supervisor					1.0					
Front Counter Office Assistant II	4.0	2.0	4.5	5.0	4.0			4.0	4.0	
Veterinarian	1.0		1.0	1.8	1.0	6.0			1.0	Contract Vets
On-Call Veterinarian			0.1							
RVT		1.0	1.0	1.5	1.0			1.0	3.0	1.0
Non-Licensed Tech										1.0
S/N RVT	2.0					6.0				
Supervising ACO	1.0	1.0		1.0	1.0			1.0	1.0	1.0
Senior ACO				1.0	1.0			1.0	1.0	
ACO Field	7.0	2.0		8.0	11.0			5.0	4.0	4.0
ACO Kennel										
ACA/Kennel Worker		3.0	9.0	13.0	4.0	18.0	1.5	3.0	7.0	7.0
Extra Help Kennel	3.0				1.5					
Rescue/Adoptions						13.5				
Finance	Sheriff's Dept		1.0			3.5			0.5	
HR	Sheriff's Dept					1.0				
Legal	Sheriff's Dept									
Clerk III - Licensing									1.0	
Shelter Supervision/Mgmt			2.0	2.0		8.0	1.0	1.0	4.0	1.0
Behavior Department						4.0				
Animal Receiving						8.0				
Thrift Store			2.0			5.0	All volunteer			
Humane Education			0.5			1.5				
Maintenance	Sheriff's Dept		0.5							
IT	Sheriff's Dept					2.5				
Outreach/Development			2.0			7.5				
S/N Admin/Reception/Mgr						7.0				
S/N Non-Licensed Techs						8.5				
Total Paid Employees	19.40	10.00	27.60	36.25	30.50	106.50	6.00	19.00	30.50	17.00
Total kennel/front FTE										
Inmate FTE's	3.5	5.0	2.0				2.0	4.0	1.5	
Volunteers with Core Duties		1.0			10.0		4.0		0.5	
Private Agency Employees	2.4	2.0								
Total Employees	25.30	18.00	29.60	36.25	40.50	106.50	12.00	23.00	32.50	17.00
Hours Open to Public Per Week	37	42	30	26.5	24	42	24	37.5	45	37.5
Hours Shelter Staffed Per Week	57	63	76	77	40	119	54	62.5	56	76.5
Hours Field Staffed	53	63	NA	105	112	70	N/A	70		
FOOTNOTES:										
1. YCAS Extra Help= 1,000 hours per fiscal year										
2. City of Chico Animal Shelter does not have a spay/neuter program										
3. Placer SPCA does not provide field services										
4. Sacramento County Extra Help= 1,560 hours per calendar year										
5. Sacramento SPCA does not provide field services										
6. Sammie's Friends does not provide field services or a spay/neuter program										
7. San Louis Obispo County does not provide a spay/neuter program, supervised volunteer program, off-site foster program, or development										

APPENDIX E: 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

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

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	14.8	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

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

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 F: RESCUE GROUP SURVEY

QUESTION 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	Response Percent	Response Count
YES	23.8%	5
NO	76.2%	16

COMMENTS (Optional): 6
Answered Question: 21
Skipped Question: 0

COMMENTS REGARDING QUESTION 1

1. As usual, our limitations are finance 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 transfer as we are a small group this helps with time, money, etc. Also helps expedite the process of getting the animal up onto websites.
6. Our only limitation is space.

QUESTION 2

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

Response	Response Percent	Response Count
YES	28.6%	6
NO	71.4%	15

COMMENTS (Optional): 16
Answered Question: 21
Skipped Question: 0

COMMENTS REGARDING QUESTION 2

1. Transport assistance always make 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 there 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 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 make 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 need to confirm an available foster home before taking in a dog, and that requires outreach and someone committing. If we only took 24 hours to commit to you, it is often not enough time to get a committed foster.
13. We need specific names of people dropping off and picking up animals and the dates/times they are arriving.
14. 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.

QUESTION 3

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

Response	Response Percent	Response Count
YES	38.1%	8
NO	61.9%	13

COMMENTS (Optional): 12
 Answered Question: 21
 Skipped Question: 0

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 better taken care of prior to transfer. With the amount of veterinary and tech staff on site, there animals should be better evaluated and treated prior to rescue.
2. Allow flexible reasonable time so transport arrangements can be made when a rescue commitment 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. None 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 be helpful 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 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 transportation/foster close by. I think you'd get more animals placed if the interface with rescue was more structured.

APPENDIX G: RESPONSE TO COMMENTS RECEIVED ON DRAFT STUDY

Contents

Master Response to Comments regarding salary and benefit assumptions

Comment Letter 1:	Donna Barrus
Comment Letter 2:	Lori Lubin
Comment Letter 3:	Lori Lubin
Comment Letter 4:	Kim Kinnee
Comment Letter 5:	Janis Samms
Comment Letter 6:	Christine Casey
Comment Letter 7:	Amy McGuire
Comment Letter 8:	Cayce Wallace
Comment Letter 9:	Cindy Schneider
Comment Letter 10:	Lori Maloney
Comment Letter 11:	Annette Davis
Comment Letter 12:	Evelyn Dale
Comment Letter 13:	Julie Sontag
Comment Letter 14:	Adrienne Scher
Comment Letter 15:	Yolo County Sherriff's Office - Finance

BENEFITS

This report recommends that the proposed JPA model should expect a benefits rate of approximately 30% of total employee compensation, based on findings in a U.S. Bureau of Labor Statistics report²⁴ that studied employer costs for employee compensation. The report finds that benefits in the private sector cost approximately 29.7% of total employee compensation, as compared to the 35.5% average cost of benefits for state and local government employers. 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.

The recommended benefits rate for a JPA contracting with a nonprofit organization was much more difficult to project, as there is limited information available on the actual cost of employee benefits at nonprofit organizations. In fact, we were unable to find a single study which identifies an appropriate benefits rate for non-profit employees. We suspect this is largely due to the extreme variance in the level of benefits offered at non-profit organizations, with some organizations offering only minimal employee benefits and some adopting exhaustive benefits packages as a method of attracting and retaining employees. For instance, a study of Northern California non-profits²⁵ found that 95% of survey participants offer some type of insurance to employees, although the type and level of insurance differed significantly. For instance, 81% of organizations utilized a Health Maintenance Organization (HMO) plan, while 46% of organizations offered a Preferred Provider Organization (PPO) plan. Additionally, 84% of organizations offered dental insurance, 69% of organizations offered vision insurance, 67% offered life insurance, and 14% did not provide any type of insurance other than basic health. Non-profit organizations also varied significantly in the period of time employees must wait before health coverage begins, as well as the percentage of insurance costs that the employer covers. The report indicated that non-profit organizations also varied greatly in their paid-time off practices, including the number of vacation and sick days offered and the type of employees (part-time versus full-time) that received paid-time off. Because non-profits have such flexibility to set employee benefits according to their needs it is difficult to pinpoint an appropriate benefits ratio for non-profit employees.

However, we have determined that a non-profit organization can expect a benefits rate somewhat lower than a private or government organization, based on the increased flexibility that non-profit organizations have in selecting their benefits packages. For this reason we have projected that a JPA contracting with a non-profit organization for service can expect a benefits rate of approximately 27% of total employee compensation.

PERCENTAGE OF EMPLOYEE COMPENSATION VERSUS PERCENTAGE OF SALARY

One potential area of confusion relating to our benefits rates pertains to the formula we use when calculating benefits. In this report we set the benefits ratio assumption based on a "percentage of total compensation" rather than the more commonly utilized "percentage of salary." These two formulas result in significant differences in the cost of benefits. Table 20 provides an example of the difference in cost of benefits using the two formulas.

²⁴ Bureau of Labor Statistics. (2013). Employee Costs for Employee Compensation. Retrieved from <http://www.bls.gov/news.release/pdf/ecec.pdf>

²⁵ Nonprofit Compensation Associates. (2011). Fair Pay for Northern California Nonprofits: The 2011 Compensation and Benefit Survey.

TABLE 20: BENEFITS FORMULAS

Benefits Formula	Base Salary	Benefits Rate	Benefits Cost	Total Compensation
Benefits as a Percentage of Total Compensation	\$100,000	30%	\$42,800	\$142,800
Benefits as a Percentage of Salary	\$100,000	30%	\$30,000	\$130,000

It is not uncommon for people to state that benefits at private organizations should be approximately 30% according to “industry standards.” Additionally, when discussing benefits ratios people typically discuss them using the “benefits as a percentage of salary” formula, which is easier to calculate and understand. Thus, it is a natural assumption that private organizations pay 30% of an employee’s salary in benefits. When we first began considering an appropriate benefits ratio recommendation for this report we also began with the assumption that it should be 30% of total salary. However, after extensive research we could not find a single credible source that supported this assumption. In fact, the only source we found which pinpoints an appropriate benefits ratio for private organizations is the U.S. Bureau of Labor Statistics, which utilizes the “percentage of total compensation” formula. The report’s findings that private sector employee benefits cost an average of 29.7% of total compensation indicate that an assumption of 30% based on percentage of salary is far too low, and would have to be raised in order to reflect the actual cost of benefits. Table 21 shows how the benefits ratio as a percentage of salary would increase in order to reflect the cost of benefits as indicated in the Bureau of Labor Statistics report.

TABLE 21: REVISED BENEFITS FORMULA

Benefits Formula	Base Salary	Benefits Rate	Benefits Cost	Total Compensation
Benefits as a Percentage of Total Compensation	\$100,000	30%	\$42,800	\$142,800
Benefits as a Percentage of Salary	\$100,000	43%	\$42,800	\$142,800

SALARY

After receiving conflicting feedback from the public that our salary assumption in the Public Release Draft of this report were both too high, and too low, we decided to revisit our salary assumptions, basing all recommendations in the final report on a more formulaic and consistent methodology. In this section we describe the methodology we use to reach our altered salary assumptions. Figure 5 displays all the sources and information used in our salary assumptions.

FIGURE 5: SALARY SOURCES AND METHODOLOGY

SOURCE	Median Household Income ¹⁰	Executive Director	Shelter Supervisor/ Manager	Supervising Field Officer	Senior/ Lead Animal Control Officer	Field Officer	Front Office Supervisor/ Administrative Assistant		Front Office Clerk	Front Office Assistant		Shelter Veterinarian	Registered Veterinary Technician	Uncicensed Veterinary Assistant	Animal Care Attendant	Kennel Workers ¹⁶	Outreach and Development Coordinator ¹⁷	Volunteer/ Foster Coordinator	
							Administrative Assistant IV	Administrative Assistant III		Administrative Assistant II	Administrative Assistant I							Administrative Assistant Aide	Volunteer Coordinator
Yolo County Animal Services	57,920	90,698	-	55,842	-	49,140	-	-	41,628	30,098	-	96,000	42,198	-	23,608	-	-	43,362	-
City of Chico Animal Services	41,632	71,375	-	61,916	51,258	44,283	-	-	-	-	-	-	35,846	36,140	26,577	-	-	-	-
City of Sacramento Animal Care Services	50,781	100,762	-	91,996	51,298	45,167	-	53,685	-	-	-	89,990	51,579	-	38,229	-	-	-	-
San Luis Obispo County Animal Services	59,630	77,584	57,189	57,189	47,652	40,622	-	37939	-	-	28,464	-	42,598	-	35,796	-	-	-	-
Sacramento County Animal Care and Regulation	56,553	117,392	-	64,393	53,786	48,191	-	41279	34,507	-	-	89,327	56,355	-	44,035	-	-	64,331	-
Santa Cruz County Animal Shelter	66,030	117,744	69,876	69,876	-	44,757	-	-	34,430	-	-	108,096	42,564	40,974	-	-	-	46,386	-
Silicon Valley Animal Control Authority ¹	89,064	143,145	72,668	39,147	-	67,265	81,910	-	-	-	-	-	56,960	51,119	50,210	-	-	-	-
Sacramento SPCA ²	53,878; 78564 ¹¹	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sammie's Friends (Nevada County)	58,077	12,000 ¹²	40,000	-	-	-	-	-	-	-	-	-	-	-	32,500	-	-	-	-
Placer SPCA ³	74,645	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payscale.com	-	67,000	37,400	-	-	33,700	-	-	31,500	-	-	85,000	31,600	\$11/hour	11.00/hour	-	45,000	-	37,700
Society of Animal Welfare Administrators Report ⁴	-	80,000	40,500	47,000	33,503	32,880	32,760	-	-	22,838	22,000	74,880	32,000	22,280	19,604	-	52,750	32,000	30,600
Fair Pay for Northern California Nonprofits Report ⁵	-	115,970	55,457	-	-	-	50,037	35,747	36,653	27,813	26,478	99,036	41,543	35,051	27,863	-	63,457	38,629	43,244
AVERAGE OF COMPARABLE GOVERNMENT ORGANIZATIONS ⁶	-	100,836	63,533	61825 ¹³	50,912	45,575	44,301	-	36,855	29,281	-	95,853	47,059	36528 ¹⁴	-	-	53,736	-	51,360
YOLO COUNTY EXISTING PAY RANGE ⁷	-	81,636-99,228	-	42,744-51,948	-	39,636-48,168	34128-41484	-	30,756-37,380	-	28320-34,428	-	34,296-41,688	-	23,616-28,692 ¹⁵	-	-	-	39,144-47,580
JPA SALARY RECOMMENDATION ⁸	-	99,500	63,500	52,000	51,000	45,500	41,500	-	37,000	29,500	-	96,000	41,500	36,500	-	10	54,000	-	47,500
NON-PROFIT SALARY RECOMMENDATION ⁹	-	89,500	57,000	47,000	45,900	41,000	37,500	-	33,500	26,500	-	86,500	37,500	33,000	-	9	48,500	-	43,000

FOOTNOTES:
1) Silicon Valley salaries may not represent a full year of service.
2) Sacramento SPCA is a private entity, and elected not to share their budget and salary information.
3) Placer SPCA is a private entity, and elected not to share their budget and salary information.
4) SOURCE: Society of Animal Welfare Administrators. (2011). Compensation and Benefits. Salaries considered were selected from the budget category of 1-2.9 million, in the 50th percentile.
5) SOURCE: Nonprofit Compensation Associates. (2011). Fair Pay for Northern California Nonprofits: The 2011 Compensation and Benefit Survey. Salaries considered in this report were selected under the Sacramento Region, unless not listed, in which case the overall average was used. Salaries bolded in BLUE represent an average salary specific to the Sacramento Region.
6) This row provides the averages of all public/JPA organizations that were determined to be comparable to Yolo County in terms of household income (highlighted in BLUE) for each position.
7) This row provides the pay range for comparable positions in Yolo County, when they exist. the nearest "500." However, as a change in governance is intended to reduce costs for the public agencies, salaries were capped at the high end of the existing salary range for a comparable position in Yolo County. Ex. The average comparable salary for Executive Directors is 100,836, but the existing pay range in Yolo County for Business Services Officer is \$81,636-\$99,228. Therefore, the JPA salary recommendation is \$95,500 rather than \$101,000.
10%, based on a Bureau of Labor Statistics Report that finds that nonprofit employees earn approximately 87% of what local government employees are paid. SOURCE: U.S. Bureau of Labor Statistics (2009). Wages in the Nonprofit Sector.
10) Median Household Incomes were taken from the US Census Bureau.
11) Median household incomes represent Rancho Cordova and Elk Grove respectively.
12) The Executive Director position with Sammie's Friends is mostly voluntary.
13) City of Sacramento Animal Care Services was not included in the Supervising Field Officer average salary calculation. The organization's salary of \$91,996 seemed excessively high, and we suspect the Supervising Field Officer may have additional responsibilities which justify a higher pay rate.
14) Many organizations do not differentiate between Animal Care Attendants and Unlicensed Veterinary Assistant in their pay ranges and employee classifications. For the purposes of the UCD KSMP portion of this study, Animal Care Attendants perform skilled animal care work in the kennels, while Unlicensed Veterinary Assistants provide assistance and skilled animal care in the Veterinary Medicine Program. Both positions require a similar skill level, so we have recommended that their pay be commensurate.
15) We believe the existing pay scale for Animal Care Attendant at Yolo County is not appropriate to use as a cap for the ACA/Unlicensed Veterinary Assistant positions in this case, as the current job description involves far less skilled labor than would be expected of these position in the new organization. We have recommended a salary based on the average of comparable organizations.
16) No comparable organizations used in this study provided salary information for Kennel Workers. Thus, the pay rates have been projected based on the assumption that this is an unskilled position, which will involve only basic cleaning, feeding, and customer service responsibilities.
17) No comparable organizations provided salary information for Outreach and Development Coordinators. The salary recommendation is based on an average of the three sources that did provide information regarding appropriate salaries for this position.

KEY:
All salaries bolded in GREEN represent an average salary, which was utilized when organizations provided salary information for several of the same position, or a salary range.
While salaries were collected and considered from many sources, the salaries highlighted in BLUE were identified as most comparable with Yolo County. These salaries were most heavily relied on when making salary recommendations.

STEP ONE: GATHER SOURCES

During the initial stage of our salary research our goal was to identify and consider a wide variety of potential salary sources. We attempted to gather salary information from a total of thirteen sources, as listed below:

- Yolo County Animal Services
- The comparable organizations used in the KSMP study
 - City of Chico Animal Services
 - City of Sacramento Animal Care Services
 - San Louis Obispo County Animal Services
 - Sacramento County Animal Care and Regulation
 - Santa Cruz County Animal Shelter
 - Silicon Valley Animal Control Authority
 - Sacramento SPCA
 - Sammie’s Friends
 - Placer SPCA
- Payscale.com
- Society of Animal Welfare Administrators Compensation and Benefits Report
- Fair Pay for Northern California Nonprofits Report

We were successful in acquiring some or all salary rates for eleven of the above sources, though two of the non-profit organizations (Sacramento SPCA and Placer SPCA) elected not to share their salary information with us.

STEP TWO: IDENTIFY AVERAGE SALARIES FOR COMPARABLE PUBLIC ORGANIZATIONS

After acquiring a range of initial sources, we began the process of setting our salary assumptions for employees hired by a JPA. As JPAs are quasi-governmental agencies, we expect that the salaries for JPA employees would be commensurate with those of other local government agencies. For this reason we identified the sources listed above that were publicly supported (local government or JPAs), and were also comparable to Yolo County in terms of median household income. Using US Census Bureau data, we eliminated all organizations with a median household income vastly different from Yolo County, leaving us with the five organization highlighted in blue in Table 22.

TABLE 22: SOURCES USED IN SALARY ASSUMPTIONS

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
Sacramento SPCA	Rancho Cordova; Elk Grove	53,878; 78,564
Sammie’s Friends	Nevada County	58,077
Placer SPCA	Placer County	74,645

Using the salary information provided by these five organizations, we identified an average salary for each position recommended by KSMP. The second column in Table 23 displays the average salaries for each position.

STEP THREE: CAP SALARY BASED ON EXISTING PAY RANGE IN YOLO COUNTY

After identifying the average salaries for public organizations comparable to Yolo County we discovered that some of the salary averages were higher than Yolo County employees are currently paid. As any potential change in governance is intended to save the contracting agencies money, we have chosen to cap salaries at the high end of the existing Yolo County pay scale, when a comparable position exists. For example, the average salary for Registered Veterinary Technicians at comparable organizations is \$47,059, while the highest a RVT in Yolo County can currently be paid is \$41,688. We have capped the salary for this position at \$41,688, so as not to increase costs to the agencies. While this is a reasonable cost-savings measure, we also acknowledge that this measure results in salary assumptions slightly lower than other organizations currently pay, which may result in difficulty with recruiting and retaining skilled employees in these positions. Column three in Table 23 displays the existing Yolo County pay range for each position.

STEP FOUR: RECOMMENDING JPA EMPLOYEE SALARIES

After identifying the average of comparable organization, and identifying a salary cap, we recommend JPA employee salaries for each position. All JPA salary assumptions are commensurate with the average of comparable organization salaries, except in instances when the salary cap is lower than the average salary. In these instances we recommend a salary commensurate with the highest point in the existing salary range. Column four in Table 23 displays the JPA employee salary assumptions.

TABLE 23: METHODOLOGY FOR JPA SALARY ASSUMPTIONS

Position	Average Salary at Comparable Public Organizations	Yolo County Existing Pay Range	JPA Salary Recommendation
Executive Director	100,836	81,636 – 99,228	99,500
Shelter Manager	63,533	-	63,500
Supervising Field Officer	61,825*	42,744 - 51,948	52,000
Senior/Lead Field Officer	50,912	-	51,000
Field Officer	45,575	39,636 - 48,168	45,500
Front Office Supervisor	44,301	34,128 – 41,484	41,500
Front Office Clerk	36,855	30,756 - 37,380	37,000
Front Office Assistant	29,281	28320 - 34,428	29,500
Shelter Veterinarian	95,853	-	96,000
Registered Veterinary Technician	47,059	34,296 - 41,688	41,500
Non-Licensed Veterinary Assistant	36,528	-	36,500
Animal Care Attendant	36,528	23,616 - 28,692*	36,500
Kennel Workers	-	-	\$10/hour*
Outreach and Development Coordinator	53,736*	-	54,000
Volunteer/Foster Coordinator	51,360	39,144 - 47,580	47,500

* Indicates instances in which exceptions were made to the methodology. The footnotes in Figure 5 provide a detailed description of these exceptions.

STEP FIVE: RECOMMENDING NON-PROFIT EMPLOYEE SALARIES

Our non-profit employee salary assumptions have been projected at a rate of 10% below our JPA employee salary assumptions, based on findings from the U.S. Bureau of Labor Statistics which indicate that when considering full-time employees across all occupations non-profit employees are paid an average hourly rate of \$21.68, as compared to the average hourly rate of \$25.16 that local government employees are paid. This indicates that non-profit employees are typically paid approximately 86% of what local government employees are paid. It should be noted that this difference in wages is based on a calculation of all full-time workers, and varies depending on the specific occupation (management, technical, etc.). Table 24 displays the non-profit salary assumptions, as they compare to the JPA salary assumptions.

TABLE 24: JPA AND NON-PROFIT SALARY ASSUMPTIONS

Position	JPA Salary Recommendation	Non-Profit Salary Recommendation <i>(10% below JPA)</i>
Executive Director	99,500	89,500
Shelter Manager	63,500	57,000
Supervising Field Officer	52,000	47,000
Senior/Lead Field Officer	51,000	45,900
Field Officer	45,500	41,000
Front Office Supervisor	41,500	37,500
Front Office Clerk	37,000	33,500
Front Office Assistant	29,500	26,500
Shelter Veterinarian	96,000	86,500
Registered Veterinary Technician	41,500	37,500
Non-Licensed Veterinary Assistant	36,500	33,000
Animal Care Attendant	36,500	33,000
Kennel Workers	\$10/hour	\$9/hour
Outreach and Development Coordinator	54,000	48,500
Volunteer/Foster Coordinator	47,500	43,000

COMMENT LETTER 1: DONNA BARRUS

From: Donna Barrus

Sent: Tuesday, September 03, 2013 6:01 AM

To: Christine Crawford

Subject: The public draft study of Yolo County Animal Services Governance

Hi Christine,

Thank you for explaining this paragraph to me. But I do feel it would be less confusing if the paragraph could be changed to read as this sample below.

Donna

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.

COMMENT
1-1

RESPONSE TO COMMENT LETTER 1: DONNA BARRUS

RESPONSE TO COMMENT 1-1

Thank you for pointing this out to us. The sentence causing confusion in the executive summary of the report will be amended as follows:

Page 6, 2nd paragraph:

We have identified three potential models that might be considered to provide animal services in Yolo County. The three potential models differ from the existing model, 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.

COMMENT LETTER 2: LORI LUBIN

From: Lori Lubin

Sent: Thursday, September 05, 2013 11:20 AM

To: Christine Crawford

Cc: Patrick Blacklock; Jim Provenza; Gina Daleiden; Don Saylor; Diane Parro

Subject: Comments on YCAS Governance Study

Dear Christine,

Thank you again for arranging the public comment period and forum. Unfortunately, I am traveling and will be unable to attend Monday's meeting.

The study clearly shows that the current structure of YCAS is not optimized for either an efficient, organized, consumer and program-oriented shelter or sufficient, industry-standard animal control hours and services. As stated, an empowered, dynamic Executive Director, well-versed in modern sheltering methods, and qualified, well-trained, and well-managed employees are critical. While comprehensive outreach/development, low cost spay/neuter, and TNR are perhaps considered "non-core", these items are, in fact, essential for community buy-in, untapped fundraising, and sustainable, long-term lifesaving results.

Comment 2-1

That said, there are some issues concerning aspects of the study.

As will certainly be discussed on Monday, many of the community advocates have questions about the some of the uncharacteristically high base salaries used in your budget calculations. In particular, I note the salaries of the Executive Director and the Supervising Veterinarian. In the former case, the listed salary is larger than the current long-serving Director. In the latter case, the listed salary is commensurate with the current veterinarian Dr. Delany's salary, even though her large salary was justified (in the contract documentation) because of her de facto role as Kennel Manager (a separate position now included in the recommended staffing) in addition to her veterinary duties.

Comment 2-2

Beyond the concerns about the base salaries stated above, I have also found issues with the budget calculations of the three proposed models that may skew the costs in a misleading fashion.

Comment 2-3

(1) There is no clear justification for the differences in some base salaries between Model 1 (JPA) and Model 2 (JPA contracts with non-profit). In all but one case, you assume higher (by \$1-7K) base salaries in Model 1, which artificially raises its cost without cause. The only justifiable cost difference between the two models is benefit rate (30 versus 27%). The appropriate and fair comparison (unless you can justify otherwise) should have the same base salaries. If so, this correction will reduce the cost of Model 1 (at the recommended staffing levels) by \$49K.

(2) You underestimate the cost of having the Sheriff's Department run animal control in Model 3 (the hybrid model). You are using the current salaries of the eight animal control officers, even though one of the eight officers does not work in the field (assigned to the kennel) and two are "in training" with reduced salary and benefit levels. The recommended staffing level calls for 7 day per week, 12 hours per day animal control service. We know that we are not currently getting that level of service from the Sheriff's Department. For example, Woodland's contract only covers 5 days per week, 8 hours per day.

Comment 2-4

For a fair and accurate cost comparison, you need to use the appropriate salary (and benefit rates) for all eight animal control officers to achieve the recommended level of service. If so, this correction would increase the cost of Model 3 (in both your scenarios i.e. the recommended staffing levels and the current staffing levels) by at least \$61K.

At the staffing levels recommended by Koret, the net additional costs, compared to current cost, should be \$79K (Model 1), \$15K (Model 2), and over \$162K (Model 3) based on my assessment. With the appropriate calculations, this makes the hybrid model, with the Sheriff's Department providing animal control services, the most expensive.

Comment 2-5

I strongly encourage you to confirm your numbers prior to the presentations to our government officials. As clearly demonstrated by the APL presentations last year, our officials are very concerned by even small, insignificant cost differences.

Finally, although not explicitly discussed in this report, I want to stress again the importance of establishing, as soon as possible, a Citizens Advisory Committee. The hallmark of progressive, successful shelters, an Advisory Committee can provide essential vision, leadership, expertise, and public policy development to the cities, county, and JPA board.

Comment 2-6

I look forward to your responses to all the public comments and concerns.

Thank you again for facilitating this open, transparent process.

Lori Lubin
FixYolo co-Founder
Member of YCPAWS and YCASR

RESPONSE TO COMMENT LETTER 2: LORI LUBIN

RESPONSE TO COMMENT 2-1

We appreciate your support of the programs recommended by the study and your comments will be forwarded to the Commission.

RESPONSE TO COMMENT 2-2

All salary projections in this study were re-visited following the September 9, 2013 public meeting, with the goal of developing a more formulaic and consistent methodology for projecting salaries. However, with the revised methodology the salaries for the Executive Director and Supervising Veterinarian positions remain similar. The revised salaries are based on an average of five animal service organizations comparable to Yolo County in terms of median household income. The average salary for Executive Directors was \$100,836, while the average salary for Veterinarians was \$95,853. Ms. Lubin points out in her comments that the projected Executive Director salary is significantly higher than the current long-serving Director of YCAS. However, we believe this higher salary is justified based on the average salary of Executive Director at comparable organizations, but in addition the Executive Director of an independent JPA or non-profit organization would have increased responsibilities managing a larger organization with increased staff and duties. Additionally, Ms. Lubin points out that the projected salary for the Supervising Veterinarian is commensurate with the current Veterinarian's salary, even though her large salary was justified (in the contract documentation) because of her de facto role as Kennel Manager (a separate position now included in the recommended staffing) in addition to her veterinary duties. However, it appears that based on the average salary of Veterinarians at comparable organizations, the current Veterinarian's salary is not unjustifiably high. In fact, the current Veterinarian's salary is commensurate with other Veterinarians at comparable organizations that do not have additional kennel management duties.

RESPONSE TO COMMENT 2-3

All non-profit salaries in this study have been projected based on an assumption that non-profit employees are typically paid less than private or government employees. This is supported by a U.S. Bureau of Labor Statistics report which finds that full-time employees across all occupations make an average of \$21.68 per hour, as compared to the local government average hourly wage of \$25.16. This indicates that non-profit typically earn approximately 86% of local government employees. For a more detailed description of how salaries were projected, see Master Response 1 in this document, or Appendix G in the Study.

RESPONSE TO COMMENT 2-4

Ms. Lubin's comment that the Hybrid Model budget projections did not reflect the real cost of field officers is correct. The draft report did not take into account that three of the Sheriff's Animal Control Officers (ACOs) are currently working in the kennels full-time at a lower pay rate, and would receive a raise if sent out into the field. However, since releasing the draft report we have altered our assumption regarding the Hybrid Model to reflect that field services may be operated by any public agency in the region, rather than the original assumption that field services would continue to be provided by the Yolo County Sheriff's Department. Thus, we have also revised our salary assumptions to generic salaries based on average salaries at comparable organizations, rather than the original salaries in the field services portion of the Hybrid Model which were commensurate with the existing salaries for ACOs at the Sheriff's Department.

Ms. Lubin's also comments that the report recommends 7 days per week, 12 hours per day field coverage with 8 full-time animal control officers, even though we are not currently getting this level of field coverage despite already having 8 full-time ACOs at the Sheriff's Department. As Ms. Lubin states, 3 of the 8 ACOs are currently working in the kennel full-time, reducing the level of field coverage provided. However, in the new model all 8 field

officers would be expected to work in the field, which allows for the additional coverage suggested by KSMP. The field services schedule on page 46 of the Study, demonstrates that 7 days per week, 12 hours per day field coverage is possible with 8 officers in the field.

RESPONSE TO COMMENT 2-5

All salary projections have been revised since the release of the draft report, and salary assumptions have been based on a more formulaic and consistent model. For more information of the new salary assumptions, see Master Response #1.

RESPONSE TO COMMENT 2-6

A Citizen's Advisory Committee would be an issue considered by a new JPA as it determined its organizational structure. Staff went back to the list of nine comparable agencies and surveyed whether each has a Citizens Advisory Committee in some form and found that only one of the nine organizations had such a committee. Several of the comparable organizations expressed that they had participated in some form of Citizen's Advisory Committee in the past, but found that it did not prove to be worthwhile. Several organizations expressed that they would be interested in forming a Citizen's Advisory Committee if a model were identified that could produce productive results, but as yet had not found such a model.

What previous surveys and interviews with comparable organizations found is that the hallmark of successful shelters is having a Director that provides vision, leadership, expertise and public policy development. A recurring theme of the study is that the animal services operation must have dynamic leadership empowered to make necessary decisions to be responsive to the changing needs of the shelter. The role, powers and make up of a Citizen's Advisory Committee must be considered carefully to ensure that it does not create an additional layer of bureaucracy that becomes an impediment to the ability of the Director to be responsive to the immediate needs of the organization.

COMMENT LETTER 3: LORI LUBIN

From: Lori Lubin
Sent: Sunday, September 08, 2013 7:16 PM
To: Christine Crawford
Cc: Lori Lubin
Subject: Written Questions for Monday's Public For

Dear Christine,

Our advocacy group is organizing questions for tomorrow's public forum. I believe that my three questions (based on my original email) will be covered; however, I am sending them, in writing, to you to ensure that an official response will be included with the study.

Thank you again for responding in detail to these questions.

Regards,

Lori Lubin

(1) What is the justification (supporting evidence) for the base salaries, for example but most obviously the high Executive Director and Veterinarian salaries

Comment 3-1

AND what is the justification for the base salary differences in Model 1 (JPA) vs. Model 2 (JPA + non-

Comment 3-2

profit)?

(2) What is the true cost in salaries and benefits for having the Sheriff's Department provide 12 hours per day, 7 days per week animal control coverage, given the current limited service level (8 hrs, 5 days a week)?

Comment 3-3

(3) Given their track record and the higher costs, is there concern from County staff and officials that the hybrid model, with no outside (either governmental or public) oversight of the animal control portion under the Sheriff's control, will weaken the authority of the new Executive Director and limit the ability to reform Animal Services as a whole, provide better customer service, implement necessary programs, and ensure community buy-in? If not, why? How would governance explicitly work in this model?

Comment 3-4

RESPONSE TO COMMENT LETTER 3: LORI LUBIN

RESPONSE TO COMMENT 3-1

Please see Response to Comment 2-2.

RESPONSE TO COMMENT 3-2

Please see Response to Comment 2-3.

RESPONSE TO COMMENT 3-3

Please see Response to Comment 2-4.

RESPONSE TO COMMENT 3-4

In the hybrid scenario, if a new JPA were created to provide animal services the JPA would have oversight via contracts with separate organizations to provide (1) shelter services and (2) animal control services. The JPA and its Executive Director would have control over how services were performed. The JPA and the Executive Director could stipulate performance measures in the contract and would be able to terminate the contract if services did not meet these standards.

COMMENT LETTER 4: KIMBERLY KINNEE

From: Kimberly Kinnee

Sent: Wednesday, September 11, 2013 3:24 PM

To: Christine Crawford; Tracey Dickinson

Subject:

Hi Christine and Tracey,

Thank you again for the great job you did with the presentation Monday night. It was a tough crowd at times and you were both grace under pressure. I'd like to ask you include the following information, if possible in the final report:

Page 20 matrix: any separate field budgets that you may have received that weren't previously included.

Comment 4-1

The number of full-time and part-time employees each of the comparable organizations have, if available.

Comment 4-2

An idea of where the budget figures come from -- for instance, I don't really know where the Yolo AS budget comes from and while the list of available services include adoptions, which we perform, my understanding is that our cost is not included in this figure. I am not asking you to change it but want to try and understand the figures and quantify the cost/animal for each organization. If you do this calculation, you see that is from \$331/animal to \$1283/animal (not including Chico). Could you also add a note that Chico doesn't do a lot of their own services in house or something similar?

Comment 4-3

On background on the YCSPCA -- we rescue closer to 450 animals/year (200--250cats, 175-200 dogs). I'd also like to add that we fund a voucher program through the Sacramento Area Animal Coalition to provide vouchers for spay/neuter services for clients earning less than \$35,000/year (about 600 vouchers/year); and that we provide transport for low-cost spay/neuter services for cats to Auburn or Diamond Springs.

Comment 4-4

It looks like YCAS is netting \$77,000 for FY 12/13 -- is this money going back to the Cities, County and UCD? Just curious since the entities give more \$ if the cost is \$, so just wondering the current agreement means that they get the \$ back?

Comment 4-5

thanks!

Kim

RESPONSE TO COMMENT LETTER 4: KIMBERLEY KINNEE

RESPONSE TO COMMENT 4-1

The City of Chico does not include the cost of salary and benefits for its field services officer in its general animal services budget of \$513,694. The cost of Chico's three field services officers in FY 12-13 was \$92,829. When added together, this results in a total budget of \$606,223 for the Chico Animal Shelter. Table 3 on page 20 has been updated to reflect this combined total.

Two of the organizations used for comparison in this study (Placer SPCA and Sammie's Friends) do not run a field services program, but rather, partner with a government agency that offers field services (City of Roseville Animal Control and Nevada County Animal Control). While conducting this study we attempted to contact both of these field services organizations, but received no response. Therefore, we do not have access to the field services budgets for these programs.

RESPONSE TO COMMENT 4-2

We have included the total number of paid and unpaid staff at each comparable organization in Table 3 on page 20. We have also included a spreadsheet with more detailed information regarding the staffing levels of each comparable organization in Appendix D of the report.

RESPONSE TO COMMENT 4-3

The budget figures included in the Matrix of Comparable organizations on page 20 were all reported to us directly by the organization in question. The services listed for each organization were also directly reported to us. We did not conduct any detailed fiscal analysis of these organizations, and therefore cannot comment as to which services are paid for from the budget provided, and which are supported by outside funding. We expect, as is the case with YCAS, that many of these organizations receive supplemental funding and resources from partnerships with outside organizations. Based on the comment, a note has been added to the matrix on page 20 that clarifies that Chico's spay/neuter and field services are provided by separate organizations.

RESPONSE TO COMMENT 4-4

We appreciate the clarification of YCSPCA's role in the community.

RESPONSE TO COMMENT 4-5

LAFCo has not been involved in the existing contracts for service between the Sheriff and the cities/UCD and we are not familiar with the terms of the agreements. However in general, any unused funds would be placed in the County's General Fund Balance, get credited back to the contracting agencies or used in the next fiscal year.

COMMENT LETTER 5: JANIS SAMMS

From: Janis Samms

Sent: Wednesday, September 11, 2013 2:20 PM

To: Christine Crawford

Subject: The public draft study of Yolo County Animal Services Governance_email 1 of 3

Christine,

A lot of hard work from you and your staff has gone into the recommendations presented last night. Thank you, I know it has been a frustrating process for everyone on all sides.

I would like this email and attachments included into the final report being submitted to LAFCo, then onto the BOS for final decision.

In 2009, in an internal memo, it was stated that "Implementation of a voucher or rebate system would facilitate a relatively short start-up period for such a program. Low cost spay and neuter programs are strongly support by animal advocacy groups. These programs are also often eligible for grant funding from private sources. Information gathered by groups promoting no-kill sheltering claim it is possible to see a 70% reduction in shelter populations within five year of establishing such program!). There are

**Comment
5-1**

currently no low cost spay and neuter clinics or programs in Yolo County.

In discussions with Animal Services personnel there was a strong interest in exploring and developing low cost spay and neuter programs in Yolo County as a whole. To this end we have committed to work collectively with Animal Control Service to develop County wide support and exploration of these programs. Although it may take some time to see the benefits of these efforts they have the greatest potential for an overall reduction in animal control related costs"

KSMP evaluated YCAS and in June 2010 they stated in the findings:

Spay and neuter program (decrease euthanasia)

- **Introduction by Dr. Newbury**
COMMUNITY ISSUE – spay and neuter!

- **MAJOR ISSUE – the community has NO low-cost spay and neuter!**

- Spay and Neuter was brought up in 2 other reports, one in 2011 the other 2012. One would safely assume that after recommending and being informed that "these efforts they have the greatest potential for an overall reduction in animal control related costs", that today Yolo County has a high volume, low cost s/n program. But you would be wrong.

YCAS remains steadfast in their refusal to embrace such a standard and basic program with HUGE cost savings to the county. Why is the county renewing contracts with the Sheriff?

There is no need to reinvent the wheel. The wheel is there.....use it to drive our Yolo Shelter into modern times, for goodness sakes, we are home to the #1 Vet School in the Nation, UC Davis Veterinary School of Medicine.

I handed you, Christine

1. a business plan for the Alameda shelter, a great example of what can be done here in Yolo Co.
2. 11 steps of the NO KILL Equation
3. We Can do it a letter disproving all of the excuses we have heard over the past 6 years. It references: Dollars and Sense, "The economic benefits of NO KILL Animal Control. & No Kill 101 "A Primer on NO KILL Animal Control Sheltering for Public Officials.

All of them are attached to this email along with the documents I referenced on Spay/Neuter programs. (due to my email program I sent attachments broken down into 3 emails clearly labeled)

Our Yolo sheltered Animals deserve, and will get, so much better than what they are receiving-

Janis Rosenberg-Samms
35 year resident of Yolo County
Member of YCAS Reform

Comment 5-2

RESPONSE TO COMMENT LETTER 5: JANIS SAMMS

RESPONSE TO COMMENT 5-1

Thank you for your comments supporting low cost spay/neuter services in the County – we strongly agree with you. A discussion of the need, issues and associated staffing recommendations can be found on pages 35 – 41 of the Study. See also Response to Comment 6-4.

Regarding your comment “why is the County renewing contracts with the Sheriff?” the Sheriff’s Department is a part of Yolo County and therefore no contract is required. The cities and UCD are renewing animal services contracts with the Sheriff because there is currently no other option for providing animal services, hence the governance issue currently under study.

RESPONSE TO COMMENT 5-2

Thank you for the additional reference materials and comments. They have been included in the Commission packet for review. However, please note that you will need to submit them again to the County Board of Supervisors when it considers this item in the future.

COMMENT LETTER 6: CHRISTINE CASEY

September 12, 2013

Christine Crawford
Executive Officer, Yolo County LAFCO
625 Court Street, Suite 203
Woodland, CA 95695

Dear Ms. Crawford:

Thank you for the opportunity to comment on the recent LAFCO Animal Services study. I wish I could be more detailed in my comments but the short turn-around time provided does not permit this. I hope in the future an issue with such far-reaching consequences can be given an adequate amount of time for public input and discussion.

These comments are based on 10-plus years’ experience in animal sheltering and veterinary medicine, including two years as a volunteer at the Yolo County Animal Shelter.

I look forward to improvements in animal welfare in Yolo County and appreciate the attention that has been given to this issue. I support the move to a JPA governance model, with the JPA board composed of representatives from each of the communities that contracts for service. I believe strongly that the operation of the shelter should remain public. The primary deficits identified at Animal Services stem from inadequate management, not the skill of the employees. It makes no sense to remove skilled, experienced staff. More importantly, there is no organization in Yolo County with the desire or expertise to assume management of animal services operations.

Comment 6-1

My specific comments are as follows:

1. Previous shelter evaluations

Comment 6-2

a. The 2012 study by APL was not intended to consider all governance options and is thus lacking. APL is also not recognized as a group with expertise in shelter evaluation.	
b. The 2010 UC Davis study highlighted some important management issues. It was off-base, however, in its criticism of the medical staff. I was a volunteer veterinary assistant when the study was conducted and have first-hand knowledge of shelter medical care at that time. You should be aware that animal outcomes have declined under the current veterinary staff, who were brought in after this study.	Comment 6-3
2. Staffing	
a. The proposed staffing is not adequate for the level of spay/neuter services that are needed in Yolo County.	Comment 6-4
b. Some of the proposed full-time positions include working on both Saturday and Sunday. This will likely create high turnover, especially at the higher professional levels such as DVM and RVT.	Comment 6-5
c. Field services should have more weekend coverage.	Comment 6-6
d. Animal Care Attendant positions should be supplemented with skilled volunteers. Volunteers can help staff by breaking the monotony of tedious but vital work such as kennel cleaning.	Comment 6-7
e. The salary savings that would be achieved under private management will tend to bring in less-experienced staff, which will increase overall costs.	Comment 6-8
f. The shelter veterinary should be conducting public vaccination clinics at least twice per month. These sessions are vital for ensuring a high level of vaccinated animals in the community and also serve as an excellent opportunity for client education regarding spay/neuter. A contract vaccine provider will not have the interest or incentive to do this.	Comment 6-9
3. Spay/Neuter	
a. Why has the spay/neuter trailer sat unused for most of the time it has been at the shelter? I started a successful spay/neuter program in a rural area with few resources. It can be done.	Comment 6-10
b. Why are partnerships with UC Davis mentioned when they have no interest?	Comment 6-11
4. Cats	
a. If cats are to be licensed they should be subject to at-large restrictions, with exclusions for managed feral cat colonies.	Comment 6-12
b. The proposed field policies perpetuate the second-class status that cats hold in the animal sheltering world.	
c. I am especially disturbed by the changes proposed for cat management. The recent decline in cat euthanasia is just a numbers game with cats that would have been euthanized returned to the streets; there is no evidence that cat outcomes in the county have improved. Why are cats being returned to communities that do not want them without any tracking of outcomes?	Comment 6-13

SNR = Community Cats. Whatever it is called, it is still bad policy that basically says we have given up on trying to solve cat overpopulation. If the community wants the cats and is caring for them, it is TNR. If not it is animal abandonment and it is shameful for veterinary professionals and animal rescue organizations to be involved.

Thank you again for the opportunity to comment. I look forward to improvements in animal welfare in Yolo County.

Sincerely,



Christine Casey
925 Third Street
Woodland, CA 95695

RESPONSES TO COMMENT LETTER 6: CHRISTINE CASEY

RESPONSE TO COMMENT 6-1

We acknowledge your comments and have included them in the Commission packet for their review.

RESPONSE TO COMMENT 6-2

We agree that the 2012 APL had a different focus and scope than this one. The APL Study was referenced in this Study to provide background information only.

RESPONSE TO COMMENT 6-3

An evaluation of current shelter performance is not within the scope of this Study. However, shelter data was evaluated to obtain a baseline to project program and staffing needs and the shelter data does not support your assertion that animal outcomes have declined since 2010 as illustrated on pages 16-18 of the Study.

RESPONSE TO COMMENT 6-4

Although we are certainly not opposed to tax payer dollars being used to support low cost spay/neuter services, this is not typical. Page 38, paragraph 4 states: *"In most comparable agencies evaluated, low cost public spay/neuter services were typically available through a private agency but were not generally provided through the public animal shelter program, or were provided on only a limited basis contingent on grant funding."*

However, we would love to see these services available in Yolo County. Page 38, paragraph 4 goes on to state *"the absence of (low cost public spay/neuter) 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 public funds are to be used, then we still recommend trying to obtain some of the extensive private support available for such enterprises, and have recommended a mechanism for that. Page 38, paragraph 4 states *“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).”*

The proposed staffing for spay/neuter was flexible to allow for expansion of spay/neuter services as funding is available. Page 39 states:

- 1. 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 small grant to perform a certain number of targeted low cost spay/neuter 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.*

RESPONSE TO COMMENT 6-5

If it is felt that weekend schedules will impair senior staff retention and other arrangements are made for sufficient supervisory coverage on the weekend days (the busiest in terms of customer service and adoption) that is fine. The table footnote on page 28 states *“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.”*

RESPONSE TO COMMENT 6-6

We do not see justification to expand weekend coverage without more information. Page 44, paragraph 2 states: *“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.”*

This was the basis on which we based the field service scheduling recommendation. Without more basis from the citizen making these comments to extend field service hours further on the weekends (e.g. something we failed to consider regarding differences between Yolo County and the comparable agencies necessitating comparably higher weekend coverage levels), we cannot justify changing that recommendation.

RESPONSE TO COMMENT 6-7

We agree that animal care attendants should be supplemented by skilled volunteers. Page 49, paragraph 1 states *“While not a replacement for core staff to provide daily cleaning, care, medical services and other required activities, volunteers can provide a valuable supplement.”*

Page 49, paragraph 2 states: *“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.”*

RESPONSE TO COMMENT 6-8

We agree that sufficient salaries and benefits need to be paid to recruit and retain talented employees in key positions. Page 12, paragraph 4 states: *“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.”*

RESPONSE TO COMMENT 6-9

We agree that public access to low cost vaccines is important for public and animal health. However, the location, size and layout of the facility creates obstacles to managing the large crowds with a variety of – by definition – unvaccinated pets that are associated with vaccine clinics in a safe, efficient and customer friendly manner. Therefore we recommended in the report on page 51, paragraph 3: *“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....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.”*

Regarding the concern that spay/neuter should be promoted at vaccine clinics and won’t be if these are hosted by other providers, we agree that spay/neuter and other elements of responsible, humane pet care should be promoted at every opportunity. However, the hectic environment of a low cost vaccine clinic, at a facility not well designed for this activity, is not the only or best opportunity. Page 52, paragraph 2 states *“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)... 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. “*

Enhanced licensing activities, as recommended in the report, will also greatly enhance public education about spay/neuter, along with the financial incentive that differential licensing provides.

RESPONSE TO COMMENT 6-10

An evaluation of current shelter operation is not within the scope of this study.

RESPONSE TO COMMENT 6-11

UC Davis currently contracts with the Sheriff for animal control services for its campus. In addition, Yolo County Animal Services currently contracts with the UC Davis Koret School of Shelter Medicine for veterinary services and shelter management expertise.

RESPONSE TO COMMENT 6-12

A survey of the licensing practices at eleven animal service organizations in California found that mandatory licensing for cats is not linked to leash laws. None of the five communities that had mandatory cat licensing reported having cat leash laws.

RESPONSE TO COMMENT 6-13

The policies regarding limited field response and Shelter/Neuter/Return are reflected in recommendations from stakeholders including representatives from the Humane Society of the United States, the California Animal Control Directors Association, the State Humane Association of California, Found Animals Foundation, Maddie’s Fund, and a number of public and private shelters. This broad support reflects the growing evidence that these policies are more humane, more successful at controlling cat populations and nuisance behaviors, and more cost effective in the long run. (Detailed rationale and references are provided at <http://www.cashelteringreport.org/whitepaper/>, page 25). They were also in place, to varying degrees, at the majority of comparison agencies studied.

COMMENT LETTER 7: AMY MCGUIRE

Christine Crawford
Executive Officer
Local Agency Formation Commissions

September 13, 2013

RE: Comments regarding the LAFCO Yolo County Animal Services Governance Study

As a concerned citizen, resident of West Sacramento, and animal welfare advocate I would like to add the following for city and county leaderships’ consideration as this report moves forward:

I was disappointed that the LAFCO commission hired Dr. Delany and Dr. Hurley to do this report. They are deeply embedded in the system they were asked to analyze; a system that is clearly dysfunctional and they have responsibility for some of its dysfunction. They have had multiple opportunities to make corrections, advocate for corrections, and spearhead change. It is my impression that the recent positive change at YCAS is a result of Dr. Delany responding to relentless community pressure. If there had not been a group of community activists “bugging” our local leadership about this issue, I do not believe any change would have been forthcoming. This, in part, tells me that they were charged with investigating and recommending programs that either they were not aware of until this study or they were aware but were not able or willing to implement them or advocate for their implementation. They were in essence tasked with documenting their own short comings.

Comment 7-1

I would like to add my voice to the concern over the budget figures. I think they are conservative in the extreme and should be modified to reflect real life. This is for both the amount allocated to benefits and

Comment 7-2

salary levels.

I do not understand the line item about rent. The budget assumption is that the county will absorb the costs of rent, is this correct? So if a non-profit is contracted to take over the shelter operations they will not have to pay rent?

Comment 7-3

I would like to know the process moving forward. What will happen with this LAFCO report next? How will the public be notified?

Comment 7-4

Lastly, I would like it noted that I believe that a county-wide citizen's oversight committee should be established to address issues of animal welfare in Yolo County. I think this committee should be formally established and recognized by various governing bodies and be composed of a combination of experts and private citizens who are tasked with partnering with Yolo County to support, advocate, and guide activities at the animal shelter. This body would be in addition to any JPA formal governing structure and in addition to any YCSPCA (or other nonprofit) governing structure.

Comment 7-5

Thank you for including my comments.

Sincerely,

Amy McGuire

West Sacramento

a.mcguire@gmail.com almcguire@ucanr.edu

RESPONSE TO COMMENT LETTER 7

RESPONSE TO COMMENT 7-1

We appreciate your comments and have included them in the Commission packet for their review. LAFCo charged KSMP with identifying a new cost conscious paradigm to provide programs and staffing needed to best serve the residents and animals throughout the county – free from existing organizational, structural and financial constraints. Analyzing the existing Yolo County Animal Services operation is already well documented and expressly was not included in the scope of this Study.

RESPONSE TO COMMENT 7-2

All salary projections have been revised since the release of the draft report, and salary assumptions have been based on a more formulaic and consistent model. However, despite the revisions the salary projections remain intentionally conservative in order to allow any new organization that is formed the flexibility to set salaries that attract and retain skilled and experienced employees. For more information of the new salary assumptions, please see Master Response #1.

RESPONSE TO COMMENT 7-3

Yolo County owns the building in which YCAS is currently housed. The County does not currently charge YCAS rent because YCAS is a program operated by the County. However, if a new JPA is formed animal services will no longer be operated solely by the County, as that responsibility will be split between the agencies forming the JPA.

Therefore, it is fair to expect that each of those agencies will take on some of the burden for housing the program. The budget projection in this report assumes that the County will charge rent for continued use of the building, using a rate of \$0.80 per square foot. However, the actual cost of rent will be negotiated between the County and the JPA after it is formed.

RESPONSE TO COMMENT 7-4

Once the LAFCo Commission has adopted the Study, the Study will be forwarded to the city and county managers for their review and consideration. Each city council and County Board of Supervisors will be the decision making bodies regarding whether or not to change the governance structure for how animal services is provided. Any of these council or board actions would occur at a public meeting subject to state and local public noticing standards.

RESPONSE TO COMMENT 7-5

We appreciate your comments and have included them in the Commission packet for their review.

COMMENT LETTER 8: CAYCE WALLACE

Over the last few years the issue of problems at the Yolo County Animal Shelter and what should be done to best address those issues has been the subject of much discussion and inquiry in our community and among our political leaders. It is important to note that neither the sheltering staff and management, the YCSPCA, nor the Koret Shelter Medicine Program brought about public awareness of these significant concerns about the current model and running of Yolo County Animal Services. The call for reforms was in fact brought about by individuals whose knowledge about animal sheltering practices and experiences at YCAS caused them to expose the problems within the agency. A few years into the push for change Dr. Kate Hurley and the Koret Shelter Medicine Program did a mini shelter evaluation at YCAS pointing out and thereby confirming the very concerns that had been voiced by the public advocates about the running of the shelter. Subsequently the UC Davis Graduate School of Management conducted a fiscal analysis of the YCAS shelter and found that agency to be an ineffective fiscally draining model. Our county, cities and taxpayers have been funding this regressive model of animal sheltering for decades. It is time for Yolo County to create a drastic long term and fiscally sustainable change that meets the current standards in animal sheltering.

Comment 8-1

While the draft Shelter Governance Report shows a need for programmatic changes and increased services, it does not clearly layout nor explore how many shelters across the nation are doing so and providing better outcomes with similar or at times even fewer financial resources. The glaring problem with analyzing YCAS in a way that would position it as similar to other agencies in terms of expenditures in order to make a legitimate comparison is *that the current budget does not pay for the programs that have elicited the improvement in animal outcomes due to them not being run by YCAS staff*. In a fiscally sound model all base programs should be fully covered by contracted fees and are never dependent on supplemental support offered by volunteer groups and rescue agencies.

Comment 8-2

I feel the report should have started with a valid fiscal audit of where the money is going currently and then model comparisons with the equations of service needs and program expense based inside the parameters of the current budget. We cannot afford to continue to pay the high staffing rates of sworn officers in running an animal sheltering facility. I would also like to have seen a breakdown of service expense per animal from each contracted area such as what is Winters getting for their money per animal compared to West Sacramento, etc.

Comment 8-3

I am requesting that the Board of Supervisors and city managers take a closer look at Chico, Silicon Valley Animal Control Authority and Nevada Humane in Washoe County for the answers. They made drastic and

Comment 8-4

sustainable change with more efficient budgetary constraints. This draft report might read as “why change what we have because the current animal outcomes have improved and all the shelter models shown would cost more?”. However this is just not the case as noted by the shelters I mention with similar cost of living and animal needs prove that it is possible.

At this time other than paying for dog licensure, investigating animal cruelty and picking up stray dogs all other programs are being run outside of the current budget. It is important to note that there are standard shelter services that all shelters regularly provide, state mandated services, lifesaving programs, as well as other aspects of sheltering services. In order to sort out what programs are actually being funded by our contracted funds the following questions regarding fiscal management of services for Animal Control’s contracted services should be addressed:

No.	Question	Answer as currently documented
1	Does Animal Control have a full-time staff member in charge of and performing on-site adoptions?	No. Run by paid SPCA staff
2	Does Animal Control have a full-time staff member in charge of and performing transfers to other agencies and foster rescue groups?	No. Run by paid by SPCA staff
3	Does Animal Control have a staff member who manages Yolo County’s lost and found animals?	No. Run by paid SPCA staff
4	Does Animal Control have a staff member overseeing and managing TNR and SNR of cats?	No. Supported by SPCA staff dependent on community volunteers
5	Who manages the Animal Control’s foster animals?	Koret Veterinarian
6	What are all the parties you contract with concerning wildlife trapping and rehabilitation?	Unknown
7	Does Animal Control have paid staff that takes Petfinder (PF) photos, writes up the animals’ description, posts on PF and manages that site?	No. SPCA staff and or volunteers
8	Does Animal Control have paid staff that takes Petharbor (PH) photos, writes up the animals’ description, posts on PH and manages that site?	No. SPCA staff and or volunteers
9	Does Animal Control have a Paid staff person in charge of and conducting off-site placement and adoptions?	No. SPCA and volunteers
10	Who are all the contracted veterinarian services for sheltered and community owned animals (and non contracted vet services) through?	Unknown
11	How many weekly FTE hours of on-site	Unknown

Comment 8-5

	veterinary services does the shelter provide?		
12	Who pays for the shelter on site veterinary services?	Unknown possibly shared	
13	Who is in charge of Animal Control's vaccination/microchip clinics?	Unknown	
14	Who pays for Animal Controls volunteer coordinator?	Shared cost with SPCA	
15	Who oversees the volunteers ?	Unknown	
16	Who is in charge of email correspondence with the public?	SPCA	
17	Who manages the animal control Facebook page?	SPCA	
18	Does Animal Control have a current contract with the SPCA for the provision of the services for the programs being rendered by them?	No. There is an MOU	
19	Who currently owns the physical shelter (the building)?	County	
20	Who is responsible for making sure the current facility meets standard health and safety requirements?	Unknown	
21	Are there yearly inspections of this building?	Unknown	
22	Where are the written reports of these inspections? Who does it get delivered to?	Unknown	

The stated programs being run by the services of Animal Control per city and county contract however these programs are not being run by paid Animal Control staff.

I was involved with sheltering reform in Charlottesville SPCA in Virginia and at the Asheville North Carolina Humane Society where both sheltering models that are prime examples of lasting change for less money. Our animal sheltering and service needs in Yolo County are NOT unique. The cost of living index to these two mentioned cities match Yolo County and serve equal or higher numbers of animals. Please take two minutes to simply read about Asheville and you will see we can in fact do more for less; something this study fails to show. You can also see annual reports and services for Charlottesville here at their website, <http://casppca.org/>.

<http://www.ashevillehumane.org/about-us.php>

About Us

We rescue, reunite, rehabilitate and re-home more than 4,500 homeless animals each year in our community. video to learn more about our lifesaving efforts.

Mission of Asheville Humane Society

Asheville Humane Society is dedicated to promoting the compassionate treatment of animals in our community through sheltering and adoption.

History

Asheville Humane Society was formed in 1984 as Buncombe County Friends for Animals Inc., primarily as a



Comment 8-6

governing body for the County Pet Adoption Center and Animal Shelter, which was previously operated by the County. Asheville Humane Society has operated the Shelter since September 1990. In September 2010, Asheville Humane Society, in partnership with Buncombe County, opened the Animal Care Campus. The campus comprises two facilities: Asheville Humane Society Adoption and Education Center and the Buncombe County Animal Shelter. The two facilities sit side by side and work in tandem in a public-private partnership that serves as a national model for other communities hoping to work collaboratively on eradicating animal homelessness.



Asheville Humane Society
Adoption and Education Center



Buncombe County Animal Shelter

Who is Asheville Humane Society?

Asheville Humane Society is the oldest, and was for many years the only, organization devoted to animal welfare in Buncombe County.

Over 25 years ago in 1984, a group of brave and dedicated private citizens uncovered inhumane practices in the public pound and persuaded the County to give their private organization (then Buncombe County Friends for Animals) the responsibility for animal related operations. The public shelter was in an old maintenance garage where over 14,000 animals were dropped off annually. Under volunteer non-profit leadership the gas chamber was abolished, the first animal care professionals were recruited and for many years Asheville Humane Society was the sole combatant against animal cruelty in this part of the state. Much of the money to do this was raised privately to augment the County contribution to sheltering. Then and now, all funds related to the rehabilitation of animals, the sheltering of animals awaiting adoption, the fostering of recovering animals, the recruitment of volunteers and the rehoming of animals is privately raised by Asheville Humane Society. This includes every cent of the building and operation costs of the beautiful Nancy Hiscoe Clark Adoption and Education Center next door



KSMP-TV 16 State-of-the-art Buncombe County

Animal Services Governance Study September 2013
The new state-of-the-art Buncombe County Animal Shelter. Together, the two buildings represent a public/private partnership that is drawing national attention in animal welfare circles.

Asheville Humane Society is the only open admission shelter in the County, the only one that can never, and will never, close its doors or say we're full.

We are here for animals who have no other options, no other place to go, animals who are adoptable and not adoptable, animals who are injured, lost, sick, starving, victims of extreme cruelty and animals who just want

I am deeply disheartened that we in Yolo County have been so slow to change when I have personally seen it done in other areas almost overnight and for less money. Cayce Wallace, Davis, Ca.

RESPONSE TO COMMENT LETTER 8

RESPONSE TO COMMENT 8-1

We appreciate your comments and have included them in the Commission packet for their review.

RESPONSE TO COMMENT 8-2

The comparable agency analysis provided data on programmatic and staffing elements linked to successful outcomes and controlled costs in the context of relevant demographic information. The contribution of the YCSPCA was considered in the analysis of the current staffing of YCAS, as well as in the budget projections. Supplemental support from volunteer groups and rescue agencies was present at all other shelters studied, but was not assumed in the programmatic and staffing recommendations in this report, as these resources are not always reliable or consistent. If consistent partnerships with volunteers and rescue groups were developed it would be possible to reduce paid staffing levels; some instances where this could occur were noted.

RESPONSE TO COMMENT 8-3

An evaluation of current shelter operation and costs is not within the scope of this Study.

RESPONSE TO COMMENT 8-4

We appreciate your comments and have included them in the Commission packet for their review.

RESPONSE TO COMMENT 8-5

We appreciate your comments and have included them in the Commission packet for review. The Study accounts for the programs and services being provided with resources outside YCAS both in the recommended staffing levels and in the budget projections.

RESPONSE TO COMMENT 8-6

Thank you for providing additional reference material about the Ashville Humane Society. We have included the information in the Commission packet for their review.

COMMENT LETTER 9: CINDY SCHNEIDER

Hello Christine,

I attended the LAFCo meeting on Monday, September 9, in Woodland. In response to that meeting I am sending you my input regarding the LAFCo Animal Services Study.

I am greatly concerned about animal welfare in Yolo County and though the LAFCo Study is not about animal

welfare, I see that a JPA would potentially resolve many of the problems with the current situation. I believe it could save the county money as well as result in a better situation for the animals. Unfortunately, though, the Study does not reflect that it would be any better than the current situation. Is that a joke? The salary savings alone should help make the case. I would like to see the following addressed in the Study:

- An accurate calculation of the salaries and benefits that employees would be paid under the JPA versus the sheriff. Why are we paying for law enforcement to oversee the animal services? The cost for law enforcement, as you know, is much higher in both pay and benefits. What a waste of tax payers' money!

Comment 9-1
- What does the Yolo County Animal Services (YCAS) actually do? What are we getting for the money we pay YCAS at this time? I would like to see this included in the LAFCo Study. Based on what I have heard and read, the SPCA does the majority of work and there are problems with the work they do as well, e.g., limit adoptions. (This became evident to me when over a half dozen friends and colleagues tried to adopt animals from YCAS and the SPCA.)

Comment 9-2
- I believe the report should include a fiscal audit of where the money is currently being spent. All/any successes to date at the YCAS are as a result of one veterinarian. This is not sustainable.

Comment 9-3
- How can a budget be developed without knowing what programs will be implemented compared to what is currently being done, e.g., spay and neuter, catch and release, adoptions, etc.?

Comment 9-4
- Independent audits have been conducted and consistently found the YCAS lacking in almost every aspect. This should be mentioned in the Study.

Comment 9-5
- I would like to see a statement in the Study on how much more can be accomplished for animal welfare in Yolo County for much less. I believe that if we do not state the benefits of this change, both for the animals and for the budget, the Study is clearly stating there is no need to change. Not only would this would be inaccurate, but criminal, in my opinion.

Comment 9-6
- I believe a citizen advisory group is advantageous to help ensure the animals are treated humanely and have an opportunity to be adopted out. A citizen advisory would also be beneficial in helping to keep the JPA, if we're successful with this, on target for budget and animal welfare. I would like to see this included in the LAFCo Study.

Comment 9-7

For the past 5+ years those of us interested in making changes have been stonewalled by the politics and politicians in Yolo County. Please do not let this continue to be the case! It is time for Yolo County to create a radical, long term, and fiscally sustainable change that meets the current standards in animal sheltering. As quoted in the Davis Enterprise almost a year ago, "we do not want to be in the business of killing animals!" I strongly believe the community is ready, willing and able to help with the transition, AND it would be fiscally responsible to the citizens and humane for the animals.

Comment 9-8

Kind Regards,
 Cindy Schneider
 Citizen of Yolo County

RESPONSE TO COMMENT LETTER 9: CINDY SCHNEIDER

RESPONSE TO COMMENT 9-1

All salary projections have been revised since the release of the draft report, and salary assumptions have been based on a more formulaic and consistent model. For more information of the new salary assumptions, please see Master Response #1.

RESPONSE TO COMMENT 9-2

The purpose of the 2013 KSMP/LAFCo Study is to provide recommended programs, staffing and cost estimates for a new governance model for providing animal services. This study intentionally did not evaluate the existing shelter operation. As noted by many of the other comments, an evaluation of the current shelter operation has been well documented.

RESPONSE TO COMMENT 9-3

An evaluation of the existing YCAS operation and cost is not included in the scope of work for this study. We agree that the success created by Dr. Delany working significant amounts of overtime at no additional cost is not sustainable.

RESPONSE TO COMMENT 9-4

We developed a budget based on what programs are needed, notwithstanding of what is being done currently.

RESPONSE TO COMMENT 9-5

An evaluation of the existing YCAS operation is not within the scope of work for this 2013 study.

RESPONSE TO COMMENT 9-6

The study never states that there is no need to change. The cities and the County requested LAFCo to conduct this study because the managers see a need for change. Throughout the Introduction Section on pages 11-15, there are numerous references that generally indicate that it is reasonable to expect that over time there will be a return on the upfront investment of financing a change and that “success breeds success” which would hopefully reduce the financial burden for agencies in the long term. The study was never intended to answer the question, “do we need to change?”. Instead, it was always intended to be a more detailed analysis of what change would look like.

RESPONSE TO COMMENT 9-7

The scope of the study was to recommend the programs and staffing levels for a new model of animal services. The study does not address the composition, administration or organizational structure of the JPA itself. Those questions would need to be addressed by the cities and the County if they negotiate a joint powers agreement.

RESPONSE TO COMMENT 9-8

We appreciate your comments and they have been included in the Commission packet for review and consideration.

COMMENT LETTER 10: LORI MALONEY

Regarding the recent evaluations of Yolo County Animal Services Shelter (YCAS), I'd first like to state that most regressive animal shelters operate in much the same way. Their philosophy is based on the old-school mentality of blaming the public instead of implementing effective programmatic solutions to problems yet taking credit when the numbers are in their favor. This is a predictable and recurring tactic of those shelter directors and their allies who embrace outdated sheltering models and fight reforms. Opponents of progressive sheltering, however, would never be so blatant or come out so unapologetically against reforms but instead often use a tactic of adopting some of the language of shelter reform but not the programs and services that make it possible. This is what has been happening for far too long at YCAS and has resulted in a shelter system so broken that people started noticing and coming forward asking for and working toward change. That is the reason this Shelter Governance Report and the LAFCo involvement came into place – to generate a new model that would be housed outside of the Yolo County Sheriff's Department, the agency that so poorly runs and has run the animal sheltering in our county for decades. Several prior reports by diverse agencies including the City of Woodland/Woodland Police Department, the UC Davis Graduate School of Management, the UC Davis Koret Shelter Medicine Program, and Yolo County's LAFCo have described a failing agency with numerous operational, managerial, fiscal, health and safety, and public relations problems. Housing animal services in the Sheriff's Department has resulted in an insider only, top-down agency that is not open to scrutiny, knowledgeable about current best practices or industry standards, nor curious to know how hundreds of shelters in the U.S. have turned themselves around practically overnight and without significantly increasing governmental contributions.

**Comment
10-1**

Unfortunately the draft Shelter Governance Report does not paint a clear picture of the true problems at YCAS – the unsustainability of the model in which the UCD Shelter veterinarian and the YCSPCA's paid staff are doing the large majority of the animal sheltering duties, the lack of transparency and reliability over records, expenditures, and protocols, the lack of oversight in the Sheriff's Department's so-called "chain-of-command", and the lack of accountability to the contracted groups who pay for the services, just to name a few of the many issues of concern at this organization. With this omission, the report does not make the case for changing to a new model.

**Comment
10-2**

Secondly, without some form of a fiscal audit of YCAS in the report, the case for changing to a new model based on cost-effectiveness is neither compelling nor is it consistent with the findings of UC Davis Graduate School of Management's extensive fiscal analysis. Additionally, fiscal comparisons of other shelters did not take into account many important factors that make those shelters much more cost effective. They include increased grant money, public donations, volunteerism, programs, facilities, organizational structure, mission, and salary structures linked to job performance and animal outcomes. The salaries at YCAS are artificially high because they have not been tied to outcomes but rather to seniority resulting in the bulk of the budget going to salaries and not to animal care.

Unfortunately while the draft Shelter Governance Report goes into specific details in some areas, it only highlights certain variables as explanatory - e.g. cost of living, salaries – at the expense of a more robust model utilizing multiple predictors of success. Without a more comprehensive description of the current regressive sheltering situation at YCAS and a detailed fiscal analysis of the comparison of expenditures, there has been a lost opportunity to provide roadmap for the process of reforming this shelter. We in Yolo County do not want to be facing this same issue of shelter reform five years from now so we need to create the best model now.

**Comment
10-3**

Lori Maloney
Davis, Ca.

RESPONSE TO COMMENT LETTER 10: LORI MALONEY

RESPONSE TO COMMENT 10-1

We appreciate your comments and they have been included in the Commission packet for their consideration.

RESPONSE TO COMMENT 10-2

It was never the intent of this KSMP/LAFCo Study to analyze the existing operation at YCAS – the intent of this study is to look forward. Existing YCAS operation has been addressed by previous studies.

RESPONSE TO COMMENT 10-3

In response to your comment that the study is lacking a fiscal audit of YCAS and a compelling case for changing to a new model, a review of the existing operations and costs at YCAS is not in the scope of this study. Additionally, this study is not intended to make a compelling case for change, nor does it make recommendations as to which governance model the County and cities should use. Instead, this study is intended to provide a realistic picture of what a change would look like, and how much it would cost. As such, the budget projections are intentionally conservative, so they provide a full picture of the potential costs of a change in governance. We acknowledge that there is ample potential to implement costs savings measures that would reduce the overall budget, but do not include them in this analysis.

In response to your comment that the findings in this report are not consistent with those of the UC Davis Graduate School of Management’s fiscal analysis, we agree that our findings are not consistent. While providing an excellent starting point for discussing the cost of changing the model, the UCD GSM’s study does not provide the level of fiscal analysis conducted in this report. To name just a few significant differences between the two reports, the UCD GSM report makes no provision for the cost of overhead services such as human resources, legal counsel, auditing and bookkeeping that are currently provided free of charge by the County, but would have to be paid for in a new agency. Additionally, the UCD GSM report bases its salaries on findings from the Society of Animal Welfare Administrators report, which provides average salaries of animal services organizations across the county. We also considered this report initially, but ultimately determined it was not comparable to Yolo County, as the national cost of living is much lower than the cost of living in Yolo County. Finally, the UCD GSM provides for only three of the shelter employees to receive any form of benefits at all. This is not a fair assumption, as at the very least the organization would be expected to pay legally required benefits such as Unemployment Insurance and Workers Compensation for all of its employees.

COMMENT LETTER 11: ANNETTE DAVIS

September 13, 2013

Christine Crawford
Lafco, Yolo County

Ms. Crawford,

Thank you for your presentation on Monday, September 9th, regarding the Lafco report for proposed operational models for the Yolo County Shelter.

I believe a change in Governance at the shelter is critical! There has not been any information transparency or budget accountability under the Yolo County Sheriff’s Department. Only a few times have I seen reports or statistics on the shelter operations. I also recently learned that animal surrenders are no longer accepted.

**Comment
11-1**

I therefore highly recommend opening up the shelter to JPAs and requesting RFPs for running the shelter operations. This would allow animal advocates to get involved and there would be concrete expectations and accountability outlined in the RFP to best serve the community and the animals.

Also, I strongly recommend that the programs include a low cost local spay/neuter program. This has been needed for many years and has not come to fruition. I was on the Yolo County SPCA board for about seven years and it was often discussed but never pursued. There is a huge need in Yolo County, due to its size and demographics! The Yolo SPCA has a voucher program, through Sacramento Animal Coalition, but it is not easy to get vouchers and often times people don't want to submit information online.

I have recently founded a pet rescue non-profit (501c3), PAWS: Pet Adoption and Wellness Services, and have been traveling to the Sacramento SPCA to get low cost spay/neuters. UCD vet hospital and local vets are already filled with rescued animals and not able to provide any services to our organization. I only recently found out that Sac SPCA would spay/neuter outside of the county, many people in Yolo County don't know this or would not be able to travel that far for the service.

Overall, I hope that some funds are directed to a spay/neuter program, as it would help in animal overpopulation and take some logistical and financial pressure off the rescue organizations. If the budget is not readily available, I would suggest a shelter fundraiser, bond measure, or local sales tax increase to get it funded. I believe the community would be willing to support this service.

Sincerely,

Annette Davis
President
PAW: Pet Adoption and Wellness Services
<http://www.pawspetadoption.org/>
530-668-1946

**Comment
11-2**

RESPONSE TO COMMENT LETTER 11: ANNETTE DAVIS

RESPONSE TO COMMENT 11-1

We appreciate your comments and they have been included in the Commission packet for their review.

RESPONSE TO COMMENT 11-2

We appreciate your comments and they have been included in the Commission packet for review. Please see the Veterinary Medical and Spay/Neuter Services programming and staff recommendations on pages 35 – 41 of the Study.

COMMENT LETTER 12: EVELYN DALE

Yolo County Animal Services Governance Study Evelyn Dale's Comments and Questions

Transparency and Accountability continue to be a problem with Yolo County Animal Services. It is critical that this be addressed and remedies provided in the Yolo County Animal Services Governance Study.

Proposed Additions for GOVERNANCE OPTIONS on page 6:

Comment #1: An advisory committee needs to be part of each of the three models presented in this Study. Working with Supervisor Saylor’s Deputy, Diane Parro, a number of animal welfare advocates developed a proposal for an Animal Services Advisory Committee.

**Comment
12-1**

Proposed Addition #1: A Yolo County advisory committee would be appropriate for each of the three JPA options in this study. A copy of the Animal Services Advisory Committee proposal that was developed with guidance from Supervisor Saylor’s Deputy, Diane Parro is included as an addendum to this document.

Comment #2: Animal Control should not be in law enforcement.

**Comment
12-2**

Proposed Addition#2: NOTE: Many successful Animal Control programs in California are **not** part of law enforcement. For example, Animal Control for the City of Sacramento is part of Animal Care Services in the department of General Services. When needed, Animal Control officers call law enforcement for backup.

Questions: Beyond these proposed additions, I have some particular questions.

1) How would each of the three proposed options in this study provide transparency and accountability?

**Comment
12-3**

Model 1: JPA Operates animal shelter and animal control

Model 2: JPA Contracts with Nonprofit to operate animal shelter and animal control

Model 3: JPA Hybrid Model: Contracts with Nonprofit to operate animal shelter and Sheriff Dept to operate animal control

2) Nonprofits do not need to comply with the Public Records Act. How will transparency and accountability be provided if a nonprofit is part of a JPA?

**Comment
12-4**

3) When will the Yolo County Animal Services Governance Study be available to the public?

**Comment
12-5**

4) How will the public be kept informed as the Yolo County Animal Services Governance Study moves forward?

**Comment
12-6**

5) For many city and county officials, cost is paramount. Why, then, would city and county officials move Animal Services into a JPA model that appears to be more expensive?

**Comment
12-7**

RESPONSE TO COMMENT LETTER 12: EVELYN DALE

RESPONSE TO COMMENT 12-1

The purpose of the study was to recommend the programs and staffing levels for a new model of animal services. The study does not address the composition, administration or organizational structure of a JPA itself. The issue of a Citizens Advisory Committee is an option for any of the three governance models and would need to be addressed by the cities and the County if they negotiate a joint powers agreement. Or the issue can be taken up by a future JPA at any time. Please also see Response to Comment 2-6.

RESPONSE TO COMMENT 12-2

We appreciate your comment regarding the public departments that house animal control programs. We acknowledge that some successful public animal control programs exist outside of law enforcement agencies, but are also aware of some successful public animal control programs that exist within law enforcement agencies.

RESPONSE TO COMMENT 12-3

All of these service models would be under the direction of a Joint Powers Agency which is subject to the Brown Act and the same public meeting laws and noticing requirements of any public agency. Actions would occur at duly noticed public meetings and records would be available to the public similar to the cities and the County.

RESPONSE TO COMMENT 12-4

A non-profit would still be under contract to the JPA, which would be subject to public meetings requirements as noted above. The JPA would be accountable to the public and would require any non-profit under contract to provide whatever documentation it deemed appropriate and/or necessary.

RESPONSE TO COMMENT 12-5

The public review draft was released to the public on August 26, 2013. A revised version has been included in this packet released to the Commission and the public on September 20, 2013, and will be considered by the LAFCo Commission at their meeting on September 26, 2013.

RESPONSE TO COMMENT 12-6

Once the LAFCo Commission has adopted the study, the study will be forwarded to the city and county managers for their review and consideration. Each city council and County Board of Supervisors will be the decision making bodies regarding whether or not to change the governance structure for how animal services is provided. Any of these council or board actions would occur at a public meeting subject to their public noticing requirements.

RESPONSE TO COMMENT 12-7

LAFCo staff cannot speak to the County and cities reasoning for changing the model of animal services. However, we will point out that there are relevant considerations other than cost, such as having more control over operation, service and budget decisions.

COMMENT LETTER 13: JULIE SONTAG

To: Yolo County Local Agency Formation Commissioners and Christine Crawford, Executive Officer

From: Julie Sontag, Yolo County resident

Date: September 13, 2013

Subject: Comments regarding the 2013 Yolo County Animal Services Governance Study

I write to briefly state my concerns with the 2013 Yolo County Animal Services Governance Study written by LAFCo staff and the UC Davis vet school's Koret Shelter Medicine Program:

The Joint Powers Agency (JPA) and nonprofit benefits are overestimated, making these models appear more expensive than they ought. Using instead the standard method of calculating benefits, these models would cost from about \$100,000 to \$150,000 less than the draft report shows. I consulted with staff from the City of Sacramento Budget Division, the State of California, the UC Davis Health System, and UC Davis. Not a single person uses the “benefits ratio” used in this report. Math whizzes, please see the accompanying spreadsheets for details.

Taken from page 7: Table 2: Budget Projections and Net Amounts

Comparing the report’s figures, which inflate JPA/nonprofit benefits, to figures using accurate benefits by using standard formula


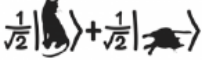
		JPA		JPA: Nonprofit		Hybrid		Comment 13-1
		29.0 FTEs	25.3 FTEs	29.0 FTEs	25.3 FTEs	29.0 FTEs	Existing Staffing	
Figures from report, page 7	Total expenditures	\$ 2,500,610	\$ 2,255,510	\$ 2,387,710	\$ 2,155,080	\$ 2,473,387	\$ 2,242,257	
	Total revenues	\$ 2,372,379	\$ 2,144,742	\$ 2,372,379	\$ 2,144,742	\$2,372,379.00	\$2,144,742.00	
	Net amount	\$ (128,231)	\$ (110,768)	\$ (15,331)	\$ (10,338)	\$ (101,008)	\$ (97,515)	
Using <u>standard</u> benefits formula	Total expenditures	\$ 2,351,110	\$ 2,121,810	\$ 2,271,100	\$ 2,054,630	\$ 2,410,862	\$ 2,181,567	
	Total revenues	\$ 2,372,379	\$ 2,144,742	\$ 2,372,379	\$ 2,144,742	\$2,372,379.00	\$2,144,742.00	
	Net amount	\$ 21,269	\$ 22,932	\$ 101,279	\$ 90,112	\$ (38,483)	\$ (36,825)	

Benefits Formulas: Not Just You Say Tomato, I Say Tom-ah-to!

Current Yolo County Animal Services employee benefits are 62% of employee salaries. For comparison, the City of Sacramento pays its public safety employees about 50% (of salary) in benefits, and non-public safety employees about 38%.

The draft version of this report uses a benefits formula that significantly overestimates the benefits that a Joint Powers Agency (JPA) or nonprofit would pay. The report uses a “benefits ratio,” which is not used by local agencies, including the City of Sacramento.

Unlike this current study, two previous ones showed that having a nonprofit and/or a JPA run Yolo County Animal Services would mean significant savings. Using the more commonly used benefits formula, in 2011, students from the UC Davis Graduate School of Management showed that a nonprofit would achieve real savings in employee benefits (1). In 2012, the County’s own consultant, the Animal Protection League, projected the same for a JPA (2). By using a benefits formula that other area agencies do not use, this study underestimates the potential savings of a JPA or nonprofit.

		Existing YCAS	JPA		JPA: Nonprofit		Hybrid	
		18 FTEs	29.0 FTEs	25.3 FTEs	29.0 FTEs	25.3 FTEs	29.0 FTEs	Existing Staffing
		Page 85	Page 88	Page 89	Page 91	Page 92	Page 93	Page 94
						Shelter: Nonprofit	Shelter: Nonprofit	
Total salaries & benefits		\$1,299,788	\$ 1,833,900	\$ 1,595,000	\$ 1,721,000	\$ 1,495,370	\$ 1,204,000	\$ 932,370
FT salaries total		\$ 801,290	\$ 1,198,000	\$ 1,041,000	\$ 1,167,000	\$ 1,020,000	802,500	608,000
PT wages total		\$ 0	\$ 127,000	\$ 108,000	\$ 122,300	\$ 99,520	122,300	99,520
Benefits total (from report, using “benefits ratio”)		\$ 498,498	\$ 508,900	\$ 446,000	\$ 431,700	\$ 375,850	279,200	224,850
Benefits using <u>standard</u> formula			\$ 359,400	\$ 312,300	\$ 315,090	\$ 275,400	\$ 216,675	\$ 164,160
Savings from using <u>standard</u> formula			\$ 149,500	\$ 133,700	\$ 116,610	\$ 100,450	\$ 62,525	\$ 60,690
Using report’s benefit amounts	“Benefits ratio”	38%	30%	30%	27%	27%	26%	27%
	<u>Standard</u> formula: benefits as % of salary	62%	42%	43%	37%	37%	35%	37%
					Hybrid: field services total salaries & benefits”		\$ 650,177	\$ 650,177
					Hybrid: field services FT salaries total		\$ 380,809	\$ 380,809
					Hybrid: field services PT wages total		\$ 0	\$ 0
					Hybrid: field services benefits total (from report, using “benefits ratio”)		\$ 269,368	\$ 269,368
(1): http://www.fixyolo.org/see-for-yourself-2/gsm-report/							41%	41%
(2): http://www.fixyolo.org/see-for-yourself-2/lafco-report/								
(3): Note: not all part-time salaries have been separated out, so some of these benefit projections may be a bit off.					Hybrid: field services	<u>Standard</u> formula: benefits as % of salary	71%	71%

Using the standard benefits formula, we are currently paying YCAS employee benefits at 62% of employee salaries, and not 38%, as the report states. Again, please see the accompanying spreadsheets for details.

Why are some projected JPA and nonprofit salaries higher than current Sheriff's Department ones?

**Comment
13-2**

The report states on page 64 that a JPA or nonprofit would be charged approximately \$61,382 to lease the shelter. Is this standard among successful, JPA- or privately-run shelters? Why would we charge rent to an entity that provides a service to the government and the community? And if rent were charged, how would that credit show in the model's numbers?

**Comment
13-3**

The projected models all include no assumptions that Yolo County SPCA will continue to provide staffing and other support. This seems unrealistic and therefore makes any change more costly than would be the actual case. How can this be corrected?

**Comment
13-4**

For a study that's about staffing and budgets, what's lacking is a clear summary showing which services and programs would not be available with existing versus recommended staffing. We all know that many decision-makers are keenly focused on the budget, and not knowing what the extra positions could provide makes it harder to argue for them.

**Comment
13-5**

I restate here that Koret Shelter Medicine Program staff are not impartial, disinterested bystanders and should not have been selected to do this study. They have been involved with YCAS for years and have told many of us that YCAS has been doing a good job for some time. This flies in the face of past poor record-keeping, a tragically high kill-rate, and a lack of basic protocols that have been documented, including by Koret in its 2011 report of YCAS operations. I do greatly appreciate all the fabulous work that Dr. Delaney is doing, but I want a winning system that does not depend on one motivated dynamo.

**Comment
13-6**

Regardless of the model, there **must** be a citizens' oversight board with real teeth. The sooner the better.

**Comment
13-7**

RESPONSE TO COMMENT LETTER 13: JULIE SONTAG

RESPONSE TO COMMENT 13-1

We certainly understand and acknowledge your concern relating to the use of a benefits assumption based on a "percentage of total compensation" rather than the more commonly utilized "percentage of salary." We are aware that these two formulas result in significant differences in the cost of benefits, as demonstrated in the table you have provided.

When we first began considering an appropriate cost of benefits recommendation for this report we also began with the assumption that it should be 30% of total salary. However, after extensive research we could not find a single credible source that supported this assumption. In fact, the only source we found which pinpoints an appropriate benefits ratio for private organizations is the U.S. Bureau of Labor Statistics, which utilizes the "percentage of total compensation" formula. The report's findings, that private sector employee benefits cost an average of 29.7% of total compensation, indicate that an assumption of 30% based on percentage of salary is far too low, and would have to be raised in order to reflect the actual cost of benefits.

We have also considered the sources of the two reports cited in your comment, and found that neither of them supported their assumption of benefits costing 30% of employee salary with a credible source. The APL study makes no statement as to the source of their benefits assumption, while the UCD GSM study cites

“industry standards.”

At this time, we are not comfortable lowering our benefits assumption without a credible source to support that decision.

RESPONSE TO COMMENT 13-2

All salary projections have been revised since the release of the draft report, and salary assumptions have been based on a more formulaic and consistent model. One measure we have included to address this issue involves a salary cap at the high end of the pay range for a comparable position currently existing at YCAS. When no comparable position was available, no cap was used. For more information of the new salary assumption, please also see Master Response #1.

RESPONSE TO COMMENT 13-3

As discussed at the September 9th, 2013 public meeting, the budget analysis shows all the potential startup costs for a new JPA organization. The analysis assumes the animal control vehicles would move with the JPA at no cost because this cost was passed through to the cities/UCD. Any potential costs for the shelter facility itself were assumed to have not been paid by the cities/UCD and therefore considered to be an asset that would remain owned by the County. We don't know what would end up being negotiated between the cities/UCD, but it's reasonable for the County to be paid some rent from the other agencies for use of this facility. This may end up as a credit against any program costs. It's also possible that the County may not seek any reimbursement for use of the facility. However, a lease has been included in the analysis because it's an item that would need to be addressed.

RESPONSE TO COMMENT 13-4

The budget projections in the report do assume that YCSPCA will continue to provide staffing and other support to a changed model for animal services, based on a comment from the Executive Director of YCSPCA stating that the organization had no plans to end their relationship with YCAS if the model is changed. This is reflected in the revenues portion of the budget, as a line item called “YCSPCA contribution,” and is also clearly stated in Revenue Footnote 4 on page 62.

RESPONSE TO COMMENT 13-5

It's the position of the LAFCo/KSMP Study that the current staffing levels at YCAS are not sustainable. However, a comparison of existing and recommended staffing and programming were not in the scope of this study. Instead, the staffing and programmatic recommendations given in the study were directly linked to sustaining or improving the current outcomes at the shelter; providing a level of community service consistent with public expectations and other California communities; and without relying on short term funding sources such as one-time grants, individual volunteer efforts or partnerships that cannot be guaranteed under a new model. The staff and programmatic recommendations identified in the body of the report that are considered necessary to achieve these outcomes.

RESPONSE TO COMMENT 13-6

We appreciate your concerns about the KSMP consultants being selected for this study. These concerns were heard by the Commission and a decision was made the LAFCo Commission to contract with KSMP for this

study. To your point that the current program cannot hinge on Dr. Delaney working significant extra hours, the study recommends programs and staffing levels that are sustainable so that the system does not depend on one motivated person.

RESPONSE TO COMMENT 13-7

We appreciate your comments and they have been included in the Commission packet for review. The Commission has already discussed this issue and recommended that citizen's oversight board is something for a future JPA to consider. Please also see Response to Comment 2-6.

COMMENT LETTER 14: ADRIENNE SCHER

Adrienne Scher, Esq.

527 Elm Street, Woodland, CA 95695

Telephone: 310/625-2715

E-mail: adriennescher@gmail.com

September 13, 2013

VIA EMAIL ONLY

Christine Crawford, Yolo LAFCo Executive Officer
Local Agency Formation Commission of Yolo County
625 Court Street, Suite 203
Woodland, CA 95695
christine.crawford@yolocounty.org

RE Draft of Yolo County Animal Services Governance an Organizational Study

Dear Ms. Crawford:

I attended the Public Meeting this past Monday, September 9, 2013, regarding the Draft Yolo County Animal Services Governance and Organizational Study (hereinafter "the Study"). It was a pleasure meeting you, Tracy and the others involved in this effort. I submit this letter as my comments and questions regarding the draft of the Study. Throughout this letter all references to page numbers, refer to pages in the Study.

Since I only found out about the Study on this past Monday night, I have had limited time in which to review it due to my full-time work schedule and other responsibilities. Regardless, I have attempted to provide my suggestions and conclusions, as well as ask relevant questions and still get this letter in today.

My overall conclusion regarding the various proposed options is that changing to a Joint Powers Authority ("JPA") of governance model will cost the County more for similar services and therefore should *not* be implemented as the model for animal services in Yolo County at this time. That is, the current governance model should stay in place, based on the data provided in the Study.

**Comment
14-1**

I do not work in animal services; I am a concerned citizen, a resident of Woodland and Yolo County, and an animal lover and owner.

My general comments, issues, and questions are listed in this first section.

1. What is the cost of producing the Study's report? And who pays for it, i.e., where do the funds come from?
2. What was the impetus for the commissioning of this Study? Why was it commissioned? How is the cost of the Study justified?
 - a. Who or what body "charged" LAFCo with this analysis? (See page 9, paragraph 2.)
3. Outreach regarding Animal Services in Yolo County:
 - a. How is outreach currently performed? Although new to Woodland/Yolo, I have been a resident and animal owner here for over 15 months and it was only by chance that I heard about the September 9th public meeting at a table set up in the public area near the Opera House on the previous Saturday, during the Stoll though History.
 - b. Are notifications published in the Daily Democrat or other media?
 - c. I appreciate that I am now added to the email list. I would like to get announcements regarding other Woodland and/or Yolo County public issues as well.
4. As a resident of Woodland and Yolo County, I was concerned that at the Public meeting on September 9, 2013, people who spoke and asked questions did not identify themselves. Although their names were read off the list when the participants were called on by the moderator, the vast majority of the participants who spoke did not identify themselves by their (a) name, (b) organization, nor, (c) city and county of residence. I find this improper in a public meeting. Since I do not know this information about most of the participants, as a member of the public, I do not know how much weight to give to any particular person's comments.

**Comment
14-2**

**Comment
14-3**

**Comment
14-4**

Specific issues, arguments, concerns:

1. Page 2 states: "This report recommends that surgical services, including spay/neuter surgeries . . . should remain in-house. . ."
 - a. I may have missed where in the Study this is justified. Can you please point me to appropriate pages to review?
 - b. If not already explained in the Study, please explain why.
2. Page 3 states: "Animal license compliance rates can be improved though changes to its existing licensing program, including: Implementing mandatory cat licensing . . . Offering incentives to those who license their animals in a timely manner"
 - a. Mandatory cat licensing will exacerbate issues involved in the current cat population.
 - i. If the cost of owning a cat increases, the number of people who will adopt and own cats will decrease, thereby increasing costs for the County by increasing the number of cats that must be euthanized and/or sheltered by the County.
 - ii. If cats must be licensed it is a disincentive for cat owners to get their cats rabies and other vaccinations which are then reported to the County, in order to avoid paying for licensing their cat(s).
 - iii. Other counties, including the state's largest population-wise, Los Angeles, do not require cat licensure.
 - b. I assert as a responsible cat owner, I participate in supporting animal services by adopting from shelters and fostering strays/ferals, paying for medical care for them, and giving them a loving home. (See page 47: Cat Licensing.)

**Comment
14-5**

**Comment
14-6**

<p>3. Page 4, Volunteer Program, and Outreach and Development</p> <p>a. It would be great if there were more outreach to the public regarding animal services issues and especially opportunities to volunteer. Can you please explain why the line item on the chart on page 5 for "Outreach / Marketing / Development" is a non-core position? I would couple these functions with fundraising and consider them critical.</p> <p>i. PUT IN IMPORTANCE.</p>	<p>Comment 14-7</p>
<p>4. Page 4, Staffing Recommendations</p> <p>a. This paragraph in the report is unclear. It would be helpful if language were added to specify that the 29 employees referred to means "the equivalent of 29 full-time positions, made up of both full-time and part-time employees." This is borne out in the chart on page 5; it would eliminate confusion if this were clearly stated before the chart.</p>	<p>Comment 14-8</p>
<p>5. Page 5, Chart re Staffing Recommendations</p> <p>a. The asterisked references in the chart are confusing because there are at least three different references that are indicated by a single asterisk. It is unclear which reference refers to what. It is suggested that the various references be indicated by different markers.</p>	<p>Comment 14-9</p>
<p>6. Page 7, "[T]he 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."</p> <p>a. I may have missed where in the Study this is justified. Can you please point me to appropriate pages to review?</p> <p>b. This sentence seems to say that <i>regardless of the governance model</i> if recommendations of the Study are adopted, over time, there will be greater ROI and cost savings. Is my understanding correct? Or are you referring to cost savings <i>if</i> a JPA agency is created?</p>	<p>Comment 14-10</p>
<p>7. Page 11, The Hayden Bill</p> <p>a. What year was it codified and what California Code section is it in?</p>	<p>Comment 14-11</p>
<p>8. Page 12, "[T]he agency comparison" did <u>not</u> show that "a private organization would enjoy greater motivation and success in eliminating euthanasia and finding homes for animals than would a government operated agency. . . This suggests that the model for governance is less important than other factors such as policy, funding, programmatic elements, staffing, facility. . . "</p> <p>a. I suggest how the City of Chico manages its meager resources to great success be further examined and emulated.</p>	<p>Comment 14-12</p>
<p>9. Page 12, "[I]ncreasing staff numbers or lowering salary and benefit costs does not in itself guarantee improved outcomes or lower overall costs.</p>	<p>Comment 14-13</p>
<p>10. Page 12-13, Issue of fund-raising. A public organization can fund-raise, and private organizations can still fund-raise for animal services, even when animal services is run by a public entity. "Every public shelter agency surveyed benefited in some way through formal and/or informal partnerships with local non-profits.</p>	<p>Comment 14-14</p>
<p>11. Pages 17 and 18, Charts. It appears that services in all areas studied have improved from 2010 to</p>	<p>Comment</p>

<p>2013. It does not appear to be a wise expenditure of money to change the model with these improvements.</p>	<p>14-15</p>
<p>12. Page 20, Matrix of Comparable Organizations. I think that it would be informative to the persons reviewing this Study to be able to compare additional demographic criteria for the nine organizations studied, e.g., income level and/or cost of living per geographic area. Additionally, perhaps some larger organizations/counties' systems could be analyzed. However, given that this Study has already been conducted, I do not advocate spending more money to do further research.</p>	<p>Comment 14-16</p>
<p>13. Page 38, Interaction with the UC David School of Veterinary Medicine and Shelter Medicine Program.</p> <ul style="list-style-type: none"> a. It has been my personal experience that UC Davis School of Veterinarian Medicine charges <u>even more</u> than local private veterinarians do. If the relationship with UCDSOVM is advantageous financially, then that is a good thing. b. If UCDSOVM were to provide <u>lower cost</u> veterinarian services to public pet owners, this would reduce the cost of pet ownership in Yolo County, promoting more adoption and less surrendering, which would in turn lower the expenses of public for animal services in Yolo County. 	<p>Comment 14-17</p>
<p>14. Page 38, Low Cost Spay/Neuter Services—how can this be categorized as non-core!?</p> <ul style="list-style-type: none"> a. Currently, low-cost spay/neuter services are available only to low-income residents of the County. That is, persons earning less than \$35,000 a year as told to me by a staff member. I would add to this <i>essential</i> service, micro chipping pets for identification. I assert that this income limitation excludes many people who would otherwise adopt and care for a pet if these basic animal care services were offered in Yolo County at a reasonable cost (just as low-cost vaccines are provided), and more current pet owners would indeed get their animals spayed/neutered (and chipped). Overall, these services if provided to <i>all</i> community members at low-cost will decrease feral animals and surrender rates, and increase adoption rates, decreasing the cost to the County. 	<p>Comment 14-18</p>
<p>15. Page 43, Limited Field Response to Stray and Feral Cats. If field service pickup of healthy stray or feral cats is reduced, SNR services must be increased (with emphasis on increase in overall spay/neuter services), and outreach improved (e.g., letting the public know about SNR trapping and how they can get involved).</p>	<p>Comment 14-19</p>
<p>16. Page 48, Incentives for Dog Licensing Compliance, and Enforcement. This would give me a reason to pay the money to license my dog. Although, the requirement of veterinarians to report rabies shots I think is awesome. Enforcement is crucial for public health and safety. Is the rate of 30% compliance (see page 47) based on the total amount of dog rabies vaccinations reported? If so, <u>enforcement needs to be stepped up</u>. If the County is aware of dogs that are not licensed and does not enforce the law, why would anyone license their dog? In Los Angeles County, rabies vaccination reporting is not legally required, and this may be the case in other counties with even lower compliance rates.</p>	<p>Comment 14-20</p>
<p>17. Page 51, Low Cost Euthanasia to all Residents that Request It. I recently moved from a beach city suburb of Los Angeles to Woodland, and resided for many years in Beverly Hills. I am appalled at the high cost of veterinarian services in Yolo County—<u>much higher</u> than LA County. I understand the economic principle that since there is less competition, double and triple amounts can be charged here for the same services. However . . .</p> <ul style="list-style-type: none"> a. The high cost of veterinarian care <i>discourages</i> pet ownership and obtaining medical care 	<p>Comment 14-21</p>

for pets.

- i. I rescued a feral kitten's life when he appeared on my back porch in seizures due to poisoning at early in the morning of July 2, 2013. I am grateful to the store clerk at Pet Extreme who had mentioned to me the Vet Emergency Services available at the Bradshaw Animal Hospital, in Elk Grove, just the week before. The cost to bring an animal for an "after hours" visit at Bradshaw is \$100, compared to the cost at UCDSOVM, which is \$200. Being new to the area, and not knowing about Bradshaw, I had to use the emergency services of UCDSOVM previously when my dog was in an accident. Both facilities provided my animals with excellent care. But it is unfathomable why a state-funded institution charges twice as much.
 - ii. Note: an emergency visit at VCA West in LA costs between \$88 and \$160, depending on the gravity of the emergency—the lower fee is for sick or injured pets who can wait for the next available doctor. I obtained this information by telephoning VCA West today.
- b. If the County, the Public does not demand and/or provide reasonably priced veterinary care, in general, animals will not be as well cared for, regardless of income.

18. Page 51, Outreach and Humane Education. I agree with the recommendations of the Study.

**Comment
14-22**

19. Page 52, Development and Fundraising. I agree with and support the development of fund-raising events, and grant writing.

**Comment
14-23**

In brief, although I have stated many animal care issues that affect me personally and affect the overall health and welfare of Yolo County's residents—both two-legged and four-legged—I assert that there is insufficient evidence presented by the Study to warrant a change in governance model for Yolo County.

I thank you for your consideration and your hard work.

Sincerely,



Adrienne Scher

RESPONSE TO COMMENT LETTER 15: ADRIENNE SCHER

RESPONSE TO COMMENT 14-1

We appreciate your comment, and have included it in the Commission packet for review by the LAFCo Commission.

RESPONSE TO COMMENT 14-2

The contract with UC Davis KSMP is for \$16,000. The funds for the study came from the LAFCo budget, which is funded 50% by the County and the other 50% by the cities. The Study was commissioned because after the 2012 APL study (noted in the background section), LAFCo staff presented the 2012 study findings that substantially more staff FTE could be provided by a JPA model for a similar cost. However, the 2012 study was not very detailed

about what staffing levels were actually needed based on national industry standards as opposed to specifics at the Yolo shelter. Therefore, it was determined by the city/county managers that more detailed study was warranted and the LAFCo Commission embarked on this study based on the managers' request. Animal services is one of several issue areas that LAFCo is working on with its shared services program.

RESPONSE TO COMMENT 14-3

There have been a number of public meetings on this issue and staff has maintained an email distribution list of anyone who has expressed interest in this project. No public hearing notices were published in local papers because this study doesn't have a legal requirement to do so. If you are interested in adding your email address to receive all future LAFCo meeting agendas please go to <http://www.yolocounty.org/Index.aspx?page=206>

RESPONSE TO COMMENT 15-4

We apologize that this was an issue from the public meeting and unfortunately there's no way to rectify this other than staff being more aware next time.

RESPONSE TO COMMENT 14-5

Page 35, paragraph 1 states "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."

RESPONSE TO COMMENT 14-6

Cat licensing is an optional, not a required element of the programmatic and staffing recommendations made in this report. However, the California Sheltering Report (www.CAshelteringreport.org), representing a consensus document from a variety of stakeholders, emphasizes the importance of licensing revenue as a sustainable income source for life-saving shelter programs. This can include both cats and dogs. Licensing of pets has not been linked to declines in pet ownership nor increases in shelter euthanasia; in fact licensing programs are commonly present in successful communities. For example, Sacramento City, the City of San Jose, and the City of San Francisco all require cat licensing and enjoy higher feline live release rates than the average for California. Although cat licensing need not be linked to rabies vaccination, the requirement for licensing of dogs originated as a rabies control program. Rather than proving a disincentive to rabies vaccination, licensing programs— with effective enforcement — have proven to be an important element of successful rabies control programs in dogs and could be for cats as well.

RESPONSE TO COMMENT 14-7

This was considered a non-core program for a publicly funded agency. Public funding was not allocated to support an outreach/development position at any of the comparison agencies. This position is considered important and is recommended to the extent that costs could be offset by successful fund raising as a result. Page 52, Paragraph 7 of the study states “ *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 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.* ”

At other agencies studied, outreach was generally provided by means other than a dedicated position. These recommendations are incorporated into staffing and programmatic recommendations throughout the report. From the report: 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.

RESPONSE TO COMMENT 14-8

We appreciate your feedback. The sentences in question on page 4 of the Study has been revised as follows:

*In order to support the animal intake levels and programming needs for animal services in Yolo County this report recommends **the equivalent of 29 full-time positions, made up of both full-time and part-time employees.***

RESPONSE TO COMMENT 14-9

We appreciate your comment and it has been included in the Commission packet for review.

RESPONSE TO COMMENT 14-10

It is the position of LAFCo/KSMP that if the programming and staffing recommendations included in this report are implemented we should expect the same outcomes, including a positive return on investment, regardless of the governance model. We make several references throughout the study, most significantly in the Introduction on pages 11-15, as to how implementing the recommended staffing and programming might result in a positive return on investment.

From the Study (page 15): *Likewise, many of the recommendations in this report 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.*

RESPONSE TO COMMENT 14-11

The Hayden bill (SB 1785) was enacted in 1998 and codified into various sections of California code. The full details of the original legislation can be found at http://www.leginfo.ca.gov/pub/97-98/bill/sen/sb_1751-1800/sb_1785_bill_19980923_chaptered.html

RESPONSE TO COMMENT 14-12

Many of the successful programmatic elements at the City of Chico Animal Shelter which allow positive outcomes to be achieved at relatively low cost were observed by KSMP staff during their site visit/interview and incorporated into this report. Some of successful programmatic elements identified include effectively leveraging partnerships, maintaining a focused vision, paying adequate wages to hire and retain talented staff, diverting intakes by providing citizens with resources to co-exist with animals rather than admitting animals to the shelter when possible, and utilizing pro-active redemption and rescue programs. Additionally, we note that Chico accomplishes many of its positive outcomes at low cost due to partnerships in the community, such as off-site low-cost spay/neuter services and an independent field services program.

RESPONSE TO COMMENT 14-13

We appreciate your comment.

RESPONSE TO COMMENT 14-14

We agree that fundraising is an important element of any successful animal services program.

RESPONSE TO COMMENT 14-15

Some improvements have resulted from one-time or short term grants, volunteer efforts that may not be sustainable or are reliant on one or a few key people, or unique partnerships that can't be guaranteed in the future (primarily with YC SPCA). The governance model itself does not necessarily need to change, as noted in the report, but staffing and programmatic elements would ideally be adjusted to ensure that positive results in terms of live release and euthanasia are sustained. There are also considerations in addition to intake and outcomes addressed in the report, including ensuring adequate staffing for animal care and to maintain good conditions within the shelter; providing adequate field services to the communities; and building a sustainable funding source through licensing and/or development and grant writing to provide high quality services with minimum burden on tax payers overall.

RESPONSE TO COMMENT 14-16

In response to your comment regarding including additional demographics in the Matrix of Comparable Organizations, we have included the median household income of each community in the matrix. Cost of living is an extremely expensive tool that we do not currently have access to, so this demographic was not included in the report. In response to your comment suggesting that larger counties/organizations be included in the analysis, shelters of relatively similar size were emphasized because economies of scale have a major impact on budget and logistics (for instance, there is only one executive director or one website, however large the shelter).

RESPONSE TO COMMENT 14-17

We appreciate your comments. The costs of UC Davis School of Veterinary Medicine is not within LAFCo's purview.

RESPONSE TO COMMENT 14-18

Please see Response to Comment 7-4.

RESPONSE TO COMMENT 14-19

This is recommended, including sufficient veterinary services for SNR, adequate front office staffing to communicate with the public, outreach by a variety of media to let the public know about SNR as well as other shelter programs, web-based lost and found listings such that stray cats can be listed without being brought into the shelter, and promotion of other strategies to co-exist with community cats.

RESPONSE TO COMMENT 14-20

The 30% compliance rate was based on the estimated number of dogs in Yolo County (based on data from the American Veterinary Medical Association on California pet ownership), divided by the number of dogs licensed in Yolo County. Recommendations are made throughout the report to increase incentives, ease and enforcement of licensing.

RESPONSE TO COMMENT 14-21

We appreciate your comments regarding the need for reasonably priced private veterinary care. However, the cost of private veterinary care is not within the scope of LAFCo's Study.

RESPONSE TO COMMENT 14-22

We appreciate your comments and have been included in the Commission packet for their review.

RESPONSE TO COMMENT 14-23

We appreciate your comments and have been included in the Commission packet for their review.

COMMENT LETTER 15: YOLO COUNTY SHERIFF'S OFFICE

Response from the Yolo County Sheriff's Office – Finance Section:

\$50,000 allocation for equipment replacement: This allocation for replacing 2 vehicles/year is a low estimate, and only allows \$25,000 for the vehicle itself. The cost of replacing any safety equipment (sirens, radios) as well as the animal boxes that fit onto the chassis needs to be considered as well. Under ideal circumstances equipment from an older vehicle can be transferred to a new vehicle, however, we often find that older model equipment is sometimes no longer compatible as vehicle models change year to year.

**Comment
15-1**

Another item to consider is that the animal boxes are no longer under warranty, and as Sergeant Nevis stated in the September 9 meeting, Animal Services currently has 7 trucks (6 operational) with over 100,000

miles on them. Having to replace only two vehicles per year might be extremely optimistic, and there is the potential to need an unbudgeted replacement. The Sheriff's Office would have the potential to use some of its rural law enforcement special funding to deal with these types of emergencies, a JPA would not. I would recommend the proposed budget scenarios increase their allocation for equipment replacement. **Please also note that any equipment Animal Services has purchased with rural law enforcement special funding was not purchased with General Fund money or money contributed by the cities through their annual contracts for service and may or may not remain the property of the Sheriff's Office.**

Lease of Building: This allocation for the lease of the building is extremely low and reflects more of a warehouse space, rather than a fully equipped office space like Animal Services. While I understand that the rate charged will be determined by the County, it is unclear if the .80/square foot includes the spay neuter surgery center ("Big Fix Rig") and all medical equipment and improvements that is contained inside. If not, there should be a larger allowance allocated towards the lease of a fully equipped surgery center (over \$20,000 was expended on improvements in the 12/13 fiscal year). I also question the appropriateness of including this lease of building as a real cost in the YCAS 13-14 budget, this is something that should already be reflected in the overhead costs of \$123,399.

**Comment
15-2**

Spay Neuter Surgery Center/Big Fix Rig: Again, it is unclear whether or not the cost of the building lease will reflect the use of this fully equipped surgery center. Please note that the Center was granted to the Sheriff's Office through a collaborative project with the YCSPCA and the UC Davis Koret Shelter Medicine Program. As LAFCO is unable to say who would be contracting for the sheltering portion of the JPA, it is unclear if the Big Fix Rig would remain legally useable if this collaboration were to cease. The JPA should consider that if they no longer have access to this surgery area, they will need to either budget funds to set up a new surgery center, contract with a private vet for low cost spay and neuter surgeries, or be prepared to have the number of surgeries performed drop dramatically, along with any revenue received for this service.

**Comment
15-3**

Increase in Revenue for Animal Licenses: The UCD recommended staffing level proposed budget scenario suggests an increase in revenue from licensing. Please note that this is a revenue source that is completely compliance based and without canvassing efforts by staff an implementation of mandatory cat licensing, may not increase.

**Comment
15-4**

Proposed Development Coordinator: A cost/benefits analysis should be done here. The UCD recommended staffing level proposed budget scenario suggests an increase in \$95,000 in donations and grants. Would this increase be the sole responsibility of the Development Coordinator? What would the yearly salary of this position be?

**Comment
15-5**

Suggested Staffing Level: After reviewing the staffing levels under both proposed budget scenarios, I have questions about the lack of separation of duties/accountability between front office staff and which position would act as supervisor of this location. Current staffing levels include 4 Sheriff's Records Clerks which handle all customer service transactions in the front office including license processing, redemptions, and all cash transactions. One Records Clerk completes a daily deposit, which is verified by another clerk. After verification it is brought to Sheriff's Department Finance staff who enters it into the GenLed system and takes the cash and checks to the Auditor for deposit. Sheriff's Finance staff also performs the accounting functions of payables/receivables and auditing functions of monthly reconciliation against the County General Ledger, as well as completing and processing all budgets, contracts and purchase orders, fee studies, grant administration, and processing payroll for all of Animal Services. Supervision is provided by the Sheriff's Chief of Finance with oversight provided by the County Auditor. The suggested staffing level seems to make no allowances for these essential accounting functions. The staffing level proposed by UCD recommends one lead clerk and 4 FTE support clerk positions, with \$10,000 allocated for an annual audit. Even if the proposed 4 FTE support clerks were able to absorb the duties that Sheriff's Finance currently performs in addition to their already existing customer service duties with the lead clerk having

**Comment
15-6**

approval over those duties, where is the oversight for the lead clerk other than a yearly audit? Will the Shelter Supervisor or Executive Director sign off on all transactions and cash handling done by the lead clerk? Is this truly a feasible scenario? Is this the best possible practice?

In addition, no allowance is made for any potential changes to minimum wage/cost of living increases. The proposed budget scenarios may be appropriate for one year, at best. If the hybrid model were to be selected, a budget would have to account for any COLA increases contracted field service officers would be receiving.

In closing, it seems that the comparable project outcome that this study focuses on is live release outcomes. The Animal Services Section has made a concentrated effort to increase their percentage of live release over the past year and has been successful in doing so with a budget below any of the proposed JPA budget scenarios. Why is a JPA being considered?

**Comment
15-7**

RESPONSE TO COMMENT 15: YOLO COUNTY SHERIFF'S OFFICE

COMMENT 15-1

The \$50,000 allocation for additional vehicles/equipment was taken directly from the existing YCAS budget for FY 13-14. However, based on your feedback, we have raised the allocation to \$75,000. This would allow the new JPA to purchase two vehicles and new equipment to go along with them, or three new vehicles without additional equipment.

We have noted your comment regarding some of the equipment being purchased with rural law enforcement special funding, and expect that the transfer of any equipment will be resolved during negotiations between the new JPA and the Sheriff's Office.

COMMENT 15-2

We agree that the lease rate of \$0.80/square foot is low for a fully equipped office space. However, this was the price directly quoted to us by the Yolo County Administrators Office. Likely the rate is low due to the dilapidated state of the existing building. The lease quote does not include use of the spay/neuter surgery center (the "Big Fix Rig"), as we have assumed that ownership of the surgery center will be transferred to the new JPA, subject to future negotiation between the County and the potential JPA.

COMMENT 15-3

We have noted your comment that the "Big Fix Rig" was granted to the Sheriff's Office by YCSPCA and UCD KSMP. In our budget projections we have assumed that the surgery center will be transferred to the new JPA. Both YCSPCA and KSMP have expressed an interested in continued partnership with animal services in Yolo County regardless of the governance model, and we have no reason to believe that the surgery center would not be useable at the new JPA.

COMMENT 15-4

In addition to recommendations regarding increased staffing, KSMP makes several programmatic recommendations intended to increase licensing compliance. Recommendations in the report include continued

rabies reporting by veterinarians, mandatory cat licensing, increased public outreach (supported by volunteers and the Outreach and Development Coordinator), use of incentives, and increased canvassing on the part of the field officers (supported by expanded hours and additional officers in the field).

COMMENT 15-5

The proposed Outreach and Development Coordinator is assumed to receive total compensation (salary and benefits) of \$77,100 as a JPA employee, and \$66,400 as a non-profit employee. This is somewhat less than the \$100,000 the position is expected to collect annually in donations and grants. Should the position fail to be revenue neutral (i.e. raising more money than the cost of the salary and benefits), a JPA could consider eliminating the position. However, the hiring of development coordinators is common practice among non-profit organizations, indicating that the practice is revenue positive.

COMMENT 15-6

General supervision of the front office staff is expected to be provided by the front office supervisor, with oversight provided by the executive director. The KSMP recommends the essential functions of front office staff, but does not delineate particular responsibilities to particular staff, as this is a decision best made by the executive director and front office supervisor once the new JPA is formed.

In response to your comment regarding the accounting functions provided by the Sheriff's Office, this is an auxiliary service that is expected to be provided from the "overhead" line item in the budget. At this time we have not projected all overhead costs (such as human resources, legal counsel, maintenance and accounting) separately, because the cost may differ depending on whether the new JPA elects to contract with outside organizations for these services, or hire staff and provide them in-house.

In response to your comment regarding minimum wage/cost of living increases, we acknowledge that we have not included these items in our budget projections. The projections are intended to reflect only a one-year budget. As with any organization, the JPA management will be expected to appropriately budget for such expenses in future years, by utilizing existing resources or soliciting additional resources.

COMMENT 15-7

We appreciate your comment, and it has been included in the Commission packet for review by the LAFCo Commission.

APPENDIX H: 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	43,000	15,900	1	27.0%	58,900
Program Coordinator (Rescue/Transfer) ⁷	43,000	15,900	1	27.0%	58,900
Program Coordinator (Rescue/Transfer) ⁷	17,200	0	0.4	0	17,200
Volunteer Coordinator ⁸	12,400	0	0.4	0	12,400
Kennel Workers (Inmates) ⁹	10,400	0	0.5	0	10,400
Kennel Workers (Inmates) ⁹	10,400	0	0.5	0	10,400
Kennel Workers (Inmates) ⁹	10,400	0	0.5	0	10,400
Kennel Workers (Inmates) ⁹	10,400	0	0.5	0	10,400
Kennel Workers (Inmates) ⁹	10,400	0	0.5	0	10,400
Kennel Workers (Inmates) ⁹	10,400	0	0.5	0	10,400
Full-Time Employees Total:					25.3
Part-Time Wages Total:					114,800
Salary Total:					1,037,290
Benefits Total:					530,298
SALARY AND BENEFITS TOTAL:					\$1,682,388

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. $\text{Cost of Benefits/Total Compensation} = \text{Benefits Ratio}$
5. $\text{Salary} + \text{Cost of Benefits} = \text{Total}$
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 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. $\$10 \text{ per hour} * 20 \text{ hours per week} * 52 \text{ weeks per year}$

JPA: KSMP STAFFING RECOMMENDATIONS					
Position	Salary¹	Cost of Benefits	FTE	Benefits Ratio²	Total
Executive Director	99,500	42,700	1	30.0%	142,200
Front Office Supervisor/Administrative Assistant	41,500	17,800	1	30.0%	59,300
Front Office Clerk	37,000	15,850	1	30.0%	52,850
Front Office Clerk	37,000	15,850	1	30.0%	52,850
Front Office Clerk	37,000	15,850	1	30.0%	52,850
Front Office Assistant	14,750	0	0.5	0.0%	14,750
Front Office Assistant	14,750	0	0.5	0.0%	14,750
Shelter Manager	63,500	27,200	1	30.0%	90,700
Animal Care Attendant	36,500	15,650	1	30.0%	52,150
Animal Care Attendant	36,500	15,650	0	30.0%	52,150
Animal Care Attendant	36,500	15,650	1	30.0%	52,150
Animal Care Attendant	36,500	15,650	1	30.0%	52,150
Animal Care Attendant	36,500	15,650	1	30.0%	52,150
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	52,000	22,300	1	30.0%	74,300
Senior/Lead Field Officer	51,000	21,900	1	30.0%	72,900
Animal Field Officer	45,500	19,500	1	30.0%	65,000
Animal Field Officer	45,500	19,500	1	30.0%	65,000
Animal Field Officer	45,500	19,500	1	30.0%	65,000
Animal Field Officer	45,500	19,500	1	30.0%	65,000
Animal Field Officer	45,500	19,500	1	30.0%	65,000
Animal Field Officer	45,500	19,500	1	30.0%	65,000
Supervising Shelter Veterinarian	96,000	41,100	1	30.0%	137,100
Registered Veterinary Technician	41,500	17,800	1	30.0%	59,300
Registered Veterinary Technician	41,500	17,800	1	30.0%	59,300
Non-Licensed Veterinary Technician	36,500	15,650	1	30.0%	52,150
Per Diem Veterinarian	48,000	0	0.5	0.0%	48,000
Volunteer/Foster Program Coordinator	47,500	20,400	1	30.0%	67,900
Outreach and Development Coordinator	54,000	23,100	1	30.0%	77,100
Full-Time Employees Total:					28.0
Part-Time Wages Total:					129,500
Salary Total:					1,191,000
Benefits Total:					510,550
SALARY AND BENEFITS TOTAL:					1,831,050

JPA: EXISTING YCAS STAFFING LEVELS					
Position	Salary	Cost of Benefits	FTE	Benefits Ratio	Total
Executive Director	99,500	42,700	1	30.0%	142,200
Lead Clerk	41,500	17,800	1	30.0%	59,300
Clerk	37,000	15,850	1	30.0%	52,850
Clerk	37,000	15,850	1	30.0%	52,850
Clerk	37,000	15,850	1	30.0%	52,850
Supervising Animal Services Officer	52,000	22,300	1	30.0%	74,300
Animal Services Officer	45,500	19,500	1	30.0%	65,000
Animal Services Officer	45,500	19,500	1	30.0%	65,000
Animal Services Officer	45,500	19,500	1	30.0%	65,000
Animal Services Officer	45,500	19,500	1	30.0%	65,000
Animal Services Officer	45,500	19,500	1	30.0%	65,000
Animal Services Officer	45,500	19,500	1	30.0%	65,000
Animal Services Officer	45,500	19,500	1	30.0%	65,000
Animal Services Officer	45,500	19,500	1	30.0%	65,000
Animal Care Technician	41,500	17,800	1	30.0%	59,300
Animal Care Technician	41,500	17,800	1	30.0%	59,300
Animal Care Technician	41,500	17,800	1	30.0%	59,300
Animal Care Attendant	36,500	15,650	1	30.0%	52,150
Animal Care Attendant	36,500	15,650	0	30.0%	52,150
Veterinarian	96,000	41,100	1	30.0%	137,100
Program Coordinator (Rescue/Transfer)	47,500	20,400	1	30.0%	67,900
Program Coordinator (Rescue/Transfer)	47,500	20,400	1	30.0%	67,900
Program Coordinator (Rescue/Transfer)	19,000	0	0.4	0.0%	19,000
Volunteer Coordinator	19,000	0	0.4	0.0%	19,000
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
Kennel Workers (Inmates) ³	10,400	0	0.5	0.0%	10,400
Full-Time Employees Total:					24.3
Part-Time Wages Total:					110,800
Salary Total:					1,011,000
Benefits Total:					433,450
SALARY AND BENEFITS TOTAL: \$1,555,250					

JPA 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
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 \$10 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: KSMP STAFFING RECOMMENDATIONS¹					
Position	Salary	Cost of Benefits	FTE	Benefits Ratio ²	Total
Executive Director	89,500	33,100	1	27.0%	122,600
Front Office Supervisor/Administrative Assistant	37,500	13,900	1	27.0%	51,400
Front Office Clerk	33,500	12,400	1	27.0%	45,900
Front Office Clerk	33,500	12,400	1	27.0%	45,900
Front Office Clerk	33,500	12,400	1	27.0%	45,900
Front Office Assistant	13,250	0	0.5	0.0%	13,250
Front Office Assistant	13,250	0	0.5	0.0%	13,250
Shelter Manager	57,000	21,100	1	27.0%	78,100
Animal Care Attendant	33,000	12,200	1	27.0%	45,200
Animal Care Attendant	33,000	12,200	1	27.0%	45,200
Animal Care Attendant	33,000	12,200	1	27.0%	45,200
Animal Care Attendant	33,000	12,200	1	27.0%	45,200
Animal Care Attendant	33,000	12,200	1	27.0%	45,200
Animal Care Attendant	33,000	12,200	1	27.0%	45,200
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	47,000	17,400	1	27.0%	64,400
Senior/Lead Field Officer	46,000	17,000	1	27.0%	63,000
Animal Field Officer	41,000	15,200	1	27.0%	56,200
Animal Field Officer	41,000	15,200	1	27.0%	56,200
Animal Field Officer	41,000	15,200	1	27.0%	56,200
Animal Field Officer	41,000	15,200	1	27.0%	56,200
Animal Field Officer	41,000	15,200	1	27.0%	56,200
Animal Field Officer	41,000	15,200	1	27.0%	56,200
Animal Field Officer	41,000	15,200	1	27.0%	56,200
Supervising Shelter Veterinarian	86,500	32,000	1	27.0%	118,500
Registered Veterinary Technician	37,500	13,900	1	27.0%	51,400
Registered Veterinary Technician	37,500	13,900	1	27.0%	51,400
Non-Licensed Veterinary Technician	33,000	12,200	1	27.0%	45,200
Per Diem Veterinarian	43,250	0	0.5	0.0%	43,250
Volunteer/Foster Program Coordinator	43,000	15,900	1	27.0%	58,900
Outreach and Development Coordinator	48,500	17,900	1	27.0%	66,400
Full-Time Employees Total:					29.0
Part-Time Wages Total:					116,550
Salary Total:					1,074,500
Benefits Total:					397,700
SALARY AND BENEFITS TOTAL: \$1,588,750					

JPA/Contract with a Non-Profit: EXISTING YCAS STAFFING LEVELS					
Position	Salary¹	Cost of Benefits	FTE	Benefits Ratio²	Total
Executive Director	89,500	33,100	1	27.0%	122,600
Lead Clerk	37,500	13,900	1	27.0%	51,400
Clerk	33,500	12,400	1	27.0%	45,900
Clerk	33,500	12,400	1	27.0%	45,900
Clerk	33,500	12,400	1	27.0%	45,900
Supervising Animal Services Officer	46,800	17,300	1	27.0%	64,100
Animal Services Officer	41,000	15,200	1	27.0%	56,200
Animal Services Officer	41,000	15,200	1	27.0%	56,200
Animal Services Officer	41,000	15,200	1	27.0%	56,200
Animal Services Officer	41,000	15,200	1	27.0%	56,200
Animal Services Officer	41,000	15,200	1	27.0%	56,200
Animal Services Officer	41,000	15,200	1	27.0%	56,200
Animal Services Officer	41,000	15,200	1	27.0%	56,200
Animal Services Officer	41,000	15,200	1	27.0%	56,200
Animal Care Technician	37,500	13,900	1	27.0%	51,400
Animal Care Technician	37,500	13,900	1	27.0%	51,400
Animal Care Technician	37,500	13,900	1	27.0%	51,400
Animal Care Attendant	33,000	12,200	1	27.0%	45,200
Animal Care Attendant	33,000	12,200	1	27.0%	45,200
Veterinarian	86,500	35,100	1	28.9%	121,600
Program Coordinator (Rescue/Transfer)	43,000	15,900	1	27.0%	58,900
Program Coordinator (Rescue/Transfer)	43,000	15,900	1	27.0%	58,900
Program Coordinator (Rescue/Transfer)	17,200	0	0.4	0.0%	17,200
Volunteer Coordinator	17,200	0	0.4	0.0%	17,200
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:					99,920
Salary Total:					912,300
Benefits Total:					340,900
SALARY AND BENEFITS TOTAL: \$1,353,120					

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
2. Benefits for the JPA Contract with Non-Profit model are estimated at 27%.
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: KSMP STAFFING RECOMMENDATIONS ¹					
Position	Salary	Cost of Benefits	FTE	Benefits Ratio	Total
Field Services (Public Agency)					
Supervising Animal Services Officer	52,000	31,900	1	38.0%	83,900
Senior/Lead Field Officer	51,000	31,300	1	38.0%	82,300
Animal Services Officer	45,500	27,900	1	38.0%	73,400
Animal Services Officer	45,500	27,900	1	38.0%	73,400
Animal Services Officer	45,500	27,900	1	38.0%	73,400
Animal Services Officer	45,500	27,900	1	38.0%	73,400
Animal Services Officer	45,500	27,900	1	38.0%	73,400
Animal Services Officer	45,500	27,900	1	38.0%	73,400
Field Services Full-Time Employees:					8
Field Services Part-Time Wages:					0
Field Services Salary Total:					376,000
Field Services Benefits Total:					230,600
FIELD SERVICES SALARY AND BENEFITS TOTAL:					\$606,600
Shelter Services (JPA/Contract with a Non-Profit)					
Executive Director	89,500	33,100	1	27.0%	122,600
Front Office Supervisor/Administrative Assistant	37,500	13,900	1	27.0%	51,400
Front Office Clerk	33,500	12,400	1	27.0%	45,900
Front Office Clerk	33,500	12,400	1	27.0%	45,900
Front Office Clerk	33,500	12,400	1	27.0%	45,900
Front Office Assistant	13,250	0	0.5	0.0%	13,250
Front Office Assistant	13,250	0	0.5	0.0%	13,250
Shelter Manager	57,000	21,100	1	27.0%	78,100
Animal Care Attendant	33,000	12,200	1	27.0%	45,200
Animal Care Attendant	33,000	12,200	1	27.0%	45,200
Animal Care Attendant	33,000	12,200	1	27.0%	45,200
Animal Care Attendant	33,000	12,200	1	27.0%	45,200
Animal Care Attendant	33,000	12,200	1	27.0%	45,200
Kennel Worker ²	9,360	0	0.5	0.0%	9,360
Kennel Worker ²	9,360	0	0.5	0.0%	9,360
Kennel Worker ²	9,360	0	0.5	0.0%	9,360
Kennel Worker ²	9,360	0	0.5	0.0%	9,360
Kennel Worker ²	9,360	0	0.5	0.0%	9,360
Supervising Shelter Veterinarian	86,500	32,000	1	27.0%	118,500
Registered Veterinary Technician	37,500	13,900	1	27.0%	51,400
Registered Veterinary Technician	37,500	13,900	1	27.0%	51,400
Non-Licensed Veterinary Technician	33,000	12,200	1	27.0%	45,200
Per Diem Veterinarian	43,250	0	0.5	0.0%	43,250
Volunteer/Foster Program Coordinator	43,000	15,900	1	27.0%	58,900
Outreach and Development Coordinator	48,500	17,900	1	27.0%	66,400
Full-Time Employees Total:					29.0
Part-Time Wages Total:					116,550
Salary Total:					1,111,500
Benefits Total:					502,700
SALARY AND BENEFITS TOTAL:					\$1,730,750

Hybrid Model: EXISTING YCAS STAFFING LEVELS					
Position	Salary	Cost of Benefits	FTE	Benefits Ratio	Total
Field Services (Public Agency)					
Supervising Animal Services Officer	52,000	31,900	1	38.0%	83,900
Senior/Lead Field Officer	51,000	31,300	1	38.0%	82,300
Animal Services Officer	45,500	27,900	1	38.0%	73,400
Animal Services Officer	45,500	27,900	1	38.0%	73,400
Animal Services Officer	45,500	27,900	1	38.0%	73,400
Animal Services Officer	45,500	27,900	1	38.0%	73,400
Animal Services Officer	45,500	27,900	1	38.0%	73,400
Animal Services Officer	45,500	27,900	1	38.0%	73,400
Field Services Full-Time Employees:					8
Field Services Part-Time Wages:					0
Field Services Salary Total:					376,000
Field Services Benefits Total:					230,600
FIELD SERVICES SALARY AND BENEFITS TOTAL:					\$606,600
Shelter Services (JPA/Contract with a Non-Profit)					
Executive Director	89,500	33,100	1	27.0%	122,600
Lead Clerk	37,500	13,900	1	27.0%	51,400
Clerk	33,500	12,400	1	27.0%	45,900
Clerk	33,500	12,400	1	27.0%	45,900
Clerk	33,500	12,400	1	27.0%	45,900
Animal Care Technician	37,500	13,900	1	27.0%	51,400
Animal Care Technician	37,500	13,900	1	27.0%	51,400
Animal Care Technician	37,500	13,900	1	27.0%	51,400
Animal Care Attendant	33,000	12,200	1	27.0%	45,200
Animal Care Attendant	33,000	12,200	1	27.0%	45,200
Veterinarian	86,500	32,000	1	27.0%	118,500
Program Coordinator (Rescue/Transfer)	43,000	15,900	1	27.0%	58,900
Program Coordinator (Rescue/Transfer)	43,000	15,900	1	27.0%	58,900
Program Coordinator (Rescue/Transfer)	17,200	0	0.4	0%	17,200
Volunteer Coordinator	17,200	0	0.4	0%	17,200
Kennel Workers (Inmates) ²	9,360	0	0.5	0%	9,360
Kennel Workers (Inmates) ²	9,360	0	0.5	0%	9,360
Kennel Workers (Inmates) ²	9,360	0	0.5	0%	9,360
Kennel Workers (Inmates) ²	9,360	0	0.5	0%	9,360
Kennel Workers (Inmates) ²	9,360	0	0.5	0%	9,360
Kennel Workers (Inmates) ²	9,360	0	0.5	0%	9,360
Kennel Workers (Inmates) ²	9,360	0	0.5	0%	9,360
Full-Time Employees Total:					25.3
Part-Time Wages Total:					99,920
Salary Total:					954,500
Benefits Total:					444,700
SALARY AND BENEFITS TOTAL:					\$1,499,120

Hybrid Model Footnotes:
1. Field Services Salaries and Benefits are the same as the JPA recommended salaries, as these salaries were based on averages from public organizations comparable to YCAS. Benefits for these positions were projected at 38%.
2. 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

