

HEALTH & HUMAN SERVICES AGENCY

ANIMAL CARE AND CONTROL..... 2860

CARMEL ANGELO, Director

HEALTH AND HUMAN SERVICES AGENCY'S BUDGET UNITS:

Animal Care and Control.....	2860
Mobile Spay and Neuter Program.....	2861

PROGRAM DISCUSSION

Programs: The Animal Care Services Division (ACS) program areas include: Shelter Services providing education outreach, adoption programs, volunteer programs, foster programs, lost and found programs, feral cat Trap-Neuter-Release programs and licensing programs; and Clinic Services providing clients with animal health education, rabies vaccination clinics, micro-chipping and provides low cost spay/neuter options to the local rescue groups and low income individuals.

Public Trust: ACS serves the citizens of Mendocino County by providing animal care services that promote public safety, public health and responsible pet ownership while delivering these services in a courteous, professional and cost effective manner.

Practices: ACS is responsible for sheltering stray and unwanted animals in Mendocino County. ACS performs the following activities in compliance with State Health and Welfare mandates: Operation of two animal shelters, impoundment of stray and unwanted animals, lost and found program, care of sick and injured animals, administration of shelter adoption programs, spay/neuter services for shelter animals, rabies vaccination and licensing programs. ACS offers the following non-mandated services: Volunteer programs, humane education and outreach, city sheltering contracts, spay/neuter services for local rescue groups and low-income individuals, incineration services, live trap rentals, owner surrender and adoption counseling.

People: ACS values each employee and encourages input into the common vision for a safer, healthier environment for the animals and citizens of Mendocino County.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: Each year ACS continues to strengthen adoption outreach partnerships with local businesses and rescue groups. Expanded foster care programs allowed better opportunity for shy, young or injured animals to become adoptable. Trap-neuter-release programs have been instituted to reduce the number of feral cats being euthanized in Mendocino County. Working with a local rescue group, a Barn Cat Program was established,

allowing cats to be released as mouse hunters into rural barn homes. This program is quite popular with local ranchers and vintners. The combined efforts of ACS staff and community partners brought the euthanasia rate down 10% from 2007. Licensing services were made more convenient with the addition of an online renewal service.

Public Trust: As ACS becomes more proactive, finding homes for the county's misplaced animals; community involvement with the shelters continues to increase.

Practices: Animal Care & Control has become two entities. Animal Control became a division under the Mendocino County Sheriff's Office. Animal Care remains a division under the Community Services Branch of the Health & Human Service Agency. ACS worked in conjunction with the Mendocino County Sheriff's Office (MCSO), California Highway Patrol (CHP) and local Police Department's (PD) to provide animal care services that encompass the entire county. Worked with the Division of Environmental Health (DEH) to fulfill State mandated rabies quarantine/control. Provided, with Alcohol and Other Drug Programs (AODP), a safe program for youth to perform community service working with and training dogs at the Ukiah shelter. Every animal is evaluated for health and temperament, vaccinated and scanned on intake. ACS continued to increase adoption rates and transfer of animals into other rescue organizations there by lowering the euthanasia rate 10% from the previous year. Spay/neuter surgeries for 754 shelter animals and 1,108 non-profit or low-income animals for a total of 1,862 animals spayed or neutered were provided.

People: Staff has taken advantage of continuing education training in multiple areas including on site computer training and program update, temperament testing, emergency/disaster shelter management and how to achieve a no-kill shelter. The policy manual has been reviewed and updated. The ACS Lost & Found Ads program was recognized as one of Community Health Services unsung programs during National Public Health Week, 2009.

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GOALS/OBJECTIVES FOR F/Y 2009-10

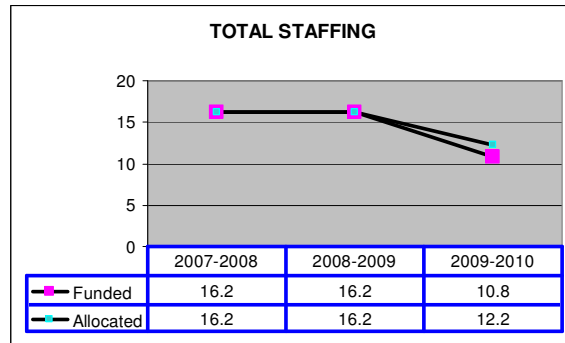
Programs: ACS will continue to develop programs in order to reduce euthanasia and increase adoptions into loving homes. Expanding pet licensing program options in order to promote community compliance; and promoting and encouraging spay/neuter, micro chipping and preventative health care for all pets will continue.

Public Trust: ACS strives to make it a reality that no adoptable animal will be euthanized. Community involvement in order to reach the goal of providing no-kill shelter services to the greatest extent possible will continue to be encouraged.

Practices: ACS will: continue to provide humane education promoting spay/neuter and animal welfare, increase adoption rates, increase rescue transfers and decrease owner surrenders; work with other non-profit rescue groups and shelters to transfer animals care; and maintain current level of spay/neuter services targeting low-income and homeless individuals. ACS will collaborate closely with Mendocino County Sheriff's Office and local police departments to provide the citizens of this county with the most comprehensive animal care services possible.

People: ACS will continue to: encourage continuing education for staff; and move toward a shared vision of a safer and healthier environment for the animals and citizens in Mendocino County.

STAFFING CHART



PROGRAM CHART



HEALTH & HUMAN SERVICES AGENCY

ANIMAL CARE AND CONTROL..... 2860

CARMEL ANGELO, Director

SUMMARY OF MAJOR BUDGET ACCOUNTS

Salaries & Employee Benefits

- ◇ Acct. 1011 Provides funding for staffing 10.8 positions. 2 positions will remain vacant this year. Decrease of \$(149,315) over prior year.
- ◇ Acct. 1013 Includes overtime for mandatory enforcement of PC 597(f); rabies clinics; and weekend, holiday and emergency after-hours calls.

Services & Supplies

- ◇ Acct. 2120 Includes microwave charges, air pollution annual permit fee, Chameleon and software costs and spay and neuter van maintenance.
- ◇ Acct. 2189 Provides for mandatory veterinary services (PC 597 & SB1785) and payment to veterinary for Mobile Spay and Neuter Program.

Revenue

- ◇ Acct. 2100 Provides funding for animal license. Decrease of \$(121,500) for contract that was not negotiated from prior year.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department. This budget was submitted under Net County Cost due to the transfer of 4 Animal Control Officer positions to the Sheriff's Office. Travel and training was also reduced by \$(11,819) and reducing the Kennel Attendant hours to .8 FTE as part of Phase I, II, and III cuts. The total reduction in Net County Cost is \$(189,210).

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

Note: The ongoing maintenance of the facilities and associated staffing for the facilities for the Ukiah and Ft Bragg animal shelters remain under the authority of the Health and Human Services Agency Director. Response calls on animal control are the now the responsibility of the Sheriff's Office as of this fiscal year.

HEALTH & HUMAN SERVICES AGENCY

ANIMAL CARE AND CONTROL..... 2860

CARMEL ANGELO, Director

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
as of 6/30/09							
Expend Transfer & Reimb							
865802 Oper Transfer Out	0	9,140	0	0	0	0	0
Total Expend Transfer & Reimb	0	9,140	0	0	0	0	0
 Total Net Appropriations	<u>1,142,398</u>	<u>992,584</u>	<u>1,146,465</u>	<u>1,003,743</u>	<u>954,717</u>	<u>977,418</u>	<u>956,679</u>
 Less: Revenues							
822100 Animal License	256,335	183,677	200,000	244,688	277,000	277,000	277,000
823300 Forfeiture & Penalty	4,500	1,283	1,500	1,876	0	0	0
825398 SB90 Reimb	0	0	0	10,936	0	0	0
826240 Humane Services	93,500	113,851	119,206	142,874	126,799	126,799	126,799
826241 Incinerator Service	12,750	8,521	8,800	9,765	12,800	12,800	12,800
826242 Dom Animal Control	102,350	165,521	150,500	93,436	84,720	84,720	84,720
826390 Other Charges	0	0	0	0	0	0	108,250
827600 Other Sales	0	11,341	6,500	10,636	2,600	2,600	2,600
827700 Other	103,000	81,795	100,000	76,587	108,250	108,250	0
827707 Donation	0	2,243	9,000	3,822	3,500	3,500	3,500
827802 Oper Transfer In	10,000	0	10,000	0	10,000	10,000	10,000
Total Revenues	<u>582,435</u>	<u>568,232</u>	<u>605,506</u>	<u>594,620</u>	<u>625,669</u>	<u>625,669</u>	<u>625,669</u>
 Total Net County Cost	<u>559,963</u>	<u>424,352</u>	<u>540,959</u>	<u>409,123</u>	<u>329,048</u>	<u>351,749</u>	<u>331,010</u>

HEALTH & HUMAN SERVICES AGENCY

MOBILE SPAY AND NEUTER PROGRAM..... 2861

CARMEL ANGELO, Director

PROGRAM DISCUSSION

Programs: The Animal Care Services Mobile Spay and Neuter Program (Care-A-Van) is designed to have a positive impact on the lives of dogs and cats in Mendocino County by providing quality, low-cost spay/neuter, vaccinations and education outreach in the outlying areas of the County.

Public Trust: By promoting and providing low-cost spay and neuter services, the Care-A-Van is working towards eliminating euthanasia as a means of solving the pet over population problems in Mendocino County.

Practices: The Care-A-Van accepts vouchers for those who need financial assistance to spay/neuter their animals. Outreach is provided to Native American Reservations and Rancherias promoting healthy pets by providing spay/neuter, vaccination and education services.

People: The Care-A-Van values each employee and encourages input into the common vision for ending euthanasia as a means of controlling pet overpopulation.

MAJOR ACCOMPLISHMENTS IN F/Y 2008-09

Programs: The Care-A-Van has provided services to over 305 animals since July of 2008. Strong relationships have been built with rescue organizations that help fund the spay and neuter services. Several mobile adoptions and public events with the Care-A-Van that promote ACS programs and shelters have been held.

Public Trust: The Care-A-Van has cooperative relationships with several radio stations and newspapers that provide free, public service announcements

regarding the activities of the program. Continued services for animals belonging to the homeless free of charge in those areas the van covers.

Practices: The Care-A-Van service areas included Fort Bragg, Point Arena, Covelo, Laytonville, Cahto Reservation, Hopland Rancheria and the Inland Humane Society for Mendocino County.

People: Created a strong group of individuals from the County, community and non-profit organizations who are dedicated to keeping the Care-A-Van on the road to provide services in areas that are most needed.

GOALS/OBJECTIVES FOR F/Y 2009-10

Programs: To continue and to increase our spay/neuter services in the remote outlying areas of the county. The Care-A-Van will work in conjunction with coastal non-profits to provide more service to those areas.

Public Trust: The Care-A-Van will continue to promote healthy pets and strive to end euthanasia as a means of pet population control. We will work with local homeless organizations and food banks to service a larger homeless population.

Practices: To continue working cooperatively with local radio and newspapers that promotes programs free of charge. Continue to service Reservations and Rancherias where pet overpopulation is a problem. Free or low cost services are offered to the low income and homeless population in outlying areas of the county.

People: Continue to value and incorporate the input from staff, volunteers and non-profit organizations making our program even more successful.

SUMMARY OF MAJOR BUDGET ACCOUNTS

Expenditure Transfer & Reimbursement

✧ Acct 5802 Provides for operating transfer out.

Revenues

✧ Acct. 7700 Provides for revenue received from spay and neuters, donations and advertisements.

CEO RECOMMENDED BUDGET COMMENTS

The CEO recommends funding as submitted by the Department.

FINAL BUDGET COMMENTS

During the Final Budget Deliberations, the Board of Supervisors approved the CEO Recommended Budget including any adjustments from Bargaining Unit negotiation agreement savings applied (if applicable) to this budget.

HEALTH & HUMAN SERVICES AGENCY

MOBILE SPAY AND NEUTER PROGRAM..... 2861

CARMEL ANGELO, Director

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2009-10

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2861 Mobile Spay/Neuter

Activity: 207 Public Protection - Other Protection

Fund: 1213 Mobile Spay/Neuter Program

Financing Uses Classification	2007-08 Budget	2007-08 Actuals	2008-09 Budget	2008-09 Actuals	2009-10 Request	2009-10 Recommend	2009-10 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)

as of 6/30/09

Services & Supplies							
862050 Clothing/Pers Items	50	0	0	0	0	0	0
862060 Communications	175	65	0	0	0	0	0
862101 Insurance - General	122	122	102	102	102	95	95
862120 Maintenance - Equip	1,500	0	1,500	0	1,500	1,500	1,500
862140 Med Dntl & Lab Supls	5,214	6,573	7,500	9,030	10,000	10,000	10,000
862170 Office Expense	250	84	250	0	250	250	250
862189 Prof/Spec Svcs - Other	25,272	9,252	20,000	8,750	18,720	18,720	18,720
862194 A-87 Costs	0	2,836	0	1,224	0	0	0
862239 Spec Dept Expense	3,200	2,087	3,200	0	2,000	2,000	2,000
862250 Trans/Travel	2,000	3,355	2,500	1,237	2,500	2,500	2,500
862253 Travel Out of County	500	0	0	0	0	0	0
Total Services & Supplies	38,283	24,373	35,052	20,342	35,072	35,065	35,065
Expend Transfer & Reimb							
865802 Oper Transfer Out	10,000	0	10,000	0	10,000	10,000	10,000
Total Expend Transfer & Reimb	10,000	0	10,000	0	10,000	10,000	10,000
Total Net Appropriations	48,283	24,373	45,052	20,342	45,072	45,065	45,065
Less: Revenues							
824100 Interest	0	1,683	0	890	0	0	0
827700 Other	48,238	25,883	45,072	18,654	45,072	45,072	45,072
827707 Donation	0	3,023	0	792	0	0	0
Total Revenues	48,238	30,589	45,072	20,337	45,072	45,072	45,072
Total Fund Balance Contribution	45	(6,216)	(20)	6	0	(7)	(7)

County of Mendocino

2009-10

FINAL BUDGET

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