

HEALTH & HUMAN SERVICES AGENCY

ANIMAL CARE AND CONTROL 2860

CARMEL ANGELO, Director

HEALTH AND HUMAN SERVICES AGENCY'S BUDGET UNITS:

Animal Care & Control 2860
Mobile Spay/Neuter Program..... 2861

PROGRAM DISCUSSION

Programs: The Animal Care & Control Division (AC&C) program areas include: Field Services, through which officers are able to enforce State Laws and County Codes; Shelter Services, which provides education outreach, adoption programs, volunteer programs, foster programs, feral cat trap-neuter-release programs and licensing programs; Clinic Services provides clients with animal health education, vaccine clinics and Spay/neuter options to the local rescue groups and low income individuals.

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

Practices: AC&C is responsible for enforcement of State and County laws in all unincorporated areas of the County and for cities under contract. AC&C performs the following activities in compliance with State Health and Welfare mandates: operation of two animal shelters, impoundment of stray and unwanted animals, care of sick and injured animals, administration of shelter adoption programs, spay/neuter services, investigation and annual reporting of local rabies activities, vaccination and licensing programs. AC&C offers the following non-mandated services: City and Indian Reservation contracts, incineration services, dead animal pick up, investigation of public nuisances, live trap rentals, owner surrender and adoption counseling.

People: AC&C 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 2007-08 FISCAL YEAR

Programs: AC&C field services were expanded to include coverage seven days a week. Adoption outreach partnerships have been formed 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 the County.

Public Trust: Community involvement in both shelters has been increased. A community task force was initiated to address the issues at the Fort Bragg Animal Shelter.

Practices: AC&C successfully negotiated a contract with the City of Fort Bragg to provide field services within the City limits. Worked in conjunction with the Mendocino County Sheriff's Office (MCSO), California Highway Patrol (CHP) and local Police Departments (PD) to provide around-the-clock emergency animal control services. Worked with the Division of Environmental Health (DEH) on West Nile Virus education and rabies quarantine/control. Developed with Alcohol and Other Drug Programs (AODP) a safe program for youth to perform community service at the shelter in Ukiah. Every animal is evaluated for health and temperament, vaccinated and scanned on intake. Continued to increase adoption rates and transfer of animals into other rescue organizations. Provided increased clinic services for rescues and animal owners who required assistance.

People: Staff has taken advantage of continuing education training in multiple areas including field services, computer training, temperament testing, and emergency/disaster shelter management.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: Work with reservations and rancherias to promote consistent field service work. Complete an

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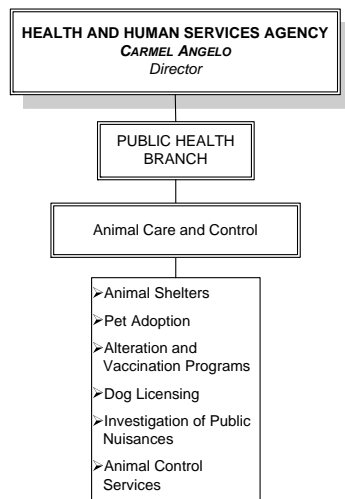
emergency animal evacuation plan for the County of Mendocino. Increase public awareness of local ordinances requiring licensing and leash law violations.

Public Trust: Continue striving to make it a reality that no adoptable animal will be euthanized. Protect citizens from injury, annoyance and property damage from stray or vicious animals, and to protect animals from cruelty, abuse, exploitation or neglect by citizens.

Practices: Continue working in conjunction with DEH, AODP, MCSO, CHP and local PD to provide animal control services around the clock. Provide education promoting spay/neuter and animal welfare. Increase adoption rates, increase rescue transfers and decrease owner surrenders.

People: Continue to encourage continuing education for staff. Continue to encourage input from all of the staff to promote the shared vision of a safer and healthier environment for the animals and citizens in Mendocino County. Review existing AC&C policies to ensure adequate information is available for all staff positions.

PROGRAM CHART



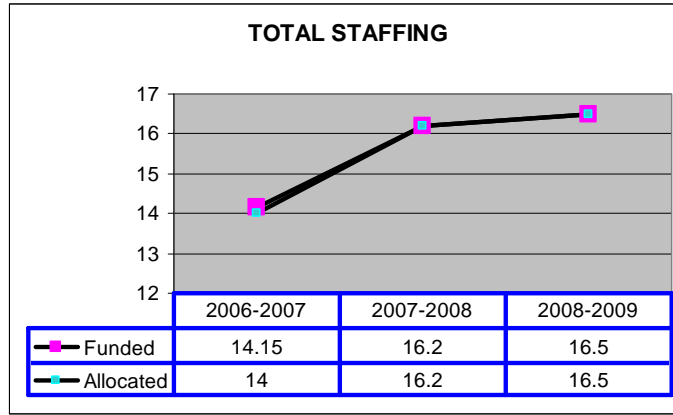
BUDGET UNIT 2860 SUMMARY

Fund: 1100

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Salaries & Employee Benefits	620,321	636,575	860,016	722,154	821,401	821,401
Services & Supplies	237,096	388,312	264,882	258,985	323,027	323,027
Fixed Assets	2,744	12,079	17,500	2,305	2,037	2,037
Expenditure Transfer and Reimbursement	4,055	0	0	9,140	0	0
Net Appropriations	864,216	1,036,966	1,142,398	992,584	1,146,465	1,146,465
Revenues	623,838	498,021	582,435	568,232	605,506	605,506
Total Net County Cost	240,378	538,945	559,963	424,352	540,959	540,959

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ANIMAL CARE AND CONTROL..... 2860
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STAFFING CHART



FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for the Animal Care and Control.

Salaries & Employee Benefits

- ✧ Acct. 1011 Provides funding for 17 full time positions.
- ✧ 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. 2189 Provides funding for animal license. Increase of \$53,491 from prior year.

CEO recommendation to utilize designated reserve to assist in funding this budget for 2008-09 in the amount of \$54,763, and submitting an RFP to transform to a Shelter II for the Coast of approximately \$130,000 on July 1.

HEALTH & HUMAN SERVICES AGENCY

SPAY AND NEUTER PROGRAM 2861

CARMEL ANGELO, Director

PROGRAM DISCUSSION

Programs: The Animal Care & Control Mobile Spay/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/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 2007-08 FISCAL YEAR

Programs: The Care-A-Van has provided services to over 826 animals since July of 2007. A strong relationship has been built with rescue organizations that help fund spay/neuter services. Completed several mobile adoptions and public events with the Care-A-Van that promoted the program and shelters.

Public Trust: Cooperative relationships have been established with several radio stations and newspapers that provide free, public service announcements regarding the activities of the program. Provided services for animals of the homeless free of charge in both Ukiah and Fort Bragg.

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

People: Groups of individuals from the County and community have been created who are dedicated to keeping the Care-A-Van on the road to provide services where most needed.

GOALS/OBJECTIVES FOR 2008-09 FISCAL YEAR

Programs: Continue and increase spay/neuter services in the remote outlying areas of the County. The Care-A-Van will strive to increase education outreach by attending more public functions and mobile adoption events.

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

Practices: Continue working cooperatively with local radio and newspapers to promote Care-A-Van programs free of charge. Service more reservations and rancherias where pet overpopulation is a problem.

People: Continue to value the input from both County employees as well as working volunteers who make the program run successfully.

HEALTH & HUMAN SERVICES AGENCY
SPAY AND NEUTER PROGRAM **2861**
CARMEL ANGELO, Director

BUDGET UNIT 2861 SUMMARY

Fund: 1213

	Actual 2005-06	Actual 2006-07	Adopted 2007-08	Actual 2007-08	Recommend 2008-09	Adopted 2008-09
Services & Supplies	12,704	7,643	38,283	24,373	35,052	35,052
Expenditure Transfer and Reimbursement	10,000	0	10,000	0	10,000	10,000
Net Appropriations	22,704	7,643	48,283	24,373	45,052	45,052
Revenues	19,759	13,297	48,238	30,589	45,072	45,072
Total Fund Balance Contribution	2,945	-5,654	45	-6,216	-20	-20

FINAL BUDGET ~ MAJOR BUDGET CHANGES

(2008-09 Recommended Compared to 2008-09 Adopted)

During the Final Budget Deliberations the Board of Supervisors approved the Recommended Budget from the Executive Office for the Spay and Neuter Program.

Expenditure Transfer & Reimbursement

- ✧ Acct. 5802 Provides for operating transfer out.

Revenues

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

County of Mendocino

2008-09

FINAL BUDGET

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