



ANIMAL SERVICES OVERVIEW

Eric Anderson, DVM
Animal Services Manager



Scope of Services

Shelter Services

- Animal intake and impounds
 - ✓ Stray animals
 - ✓ Owner surrender
 - ✓ Rabies quarantine
 - ✓ Custodial impound
 - ✓ Confiscation
- Animal placement
 - ✓ Return to owner (RTO)
 - ✓ Adoption
 - ✓ Rescue
- Animal euthanasia
 - ✓ Abandoned animals
 - ✓ Private
- Veterinary care and services



Scope of Services

Field Services

- Animal nuisance
 - ✓ Barking / noise
 - ✓ Roaming at large
 - ✓ DOA/HBC
- Public safety
 - ✓ Menacing and aggressive
 - ✓ Animal bite reports
- Animal welfare
 - ✓ Abuse
 - ✓ Neglect
 - ✓ Injured animal response/rescue
- Rabies control
 - ✓ Domestic
 - ✓ Wildlife
- Other agency assistance



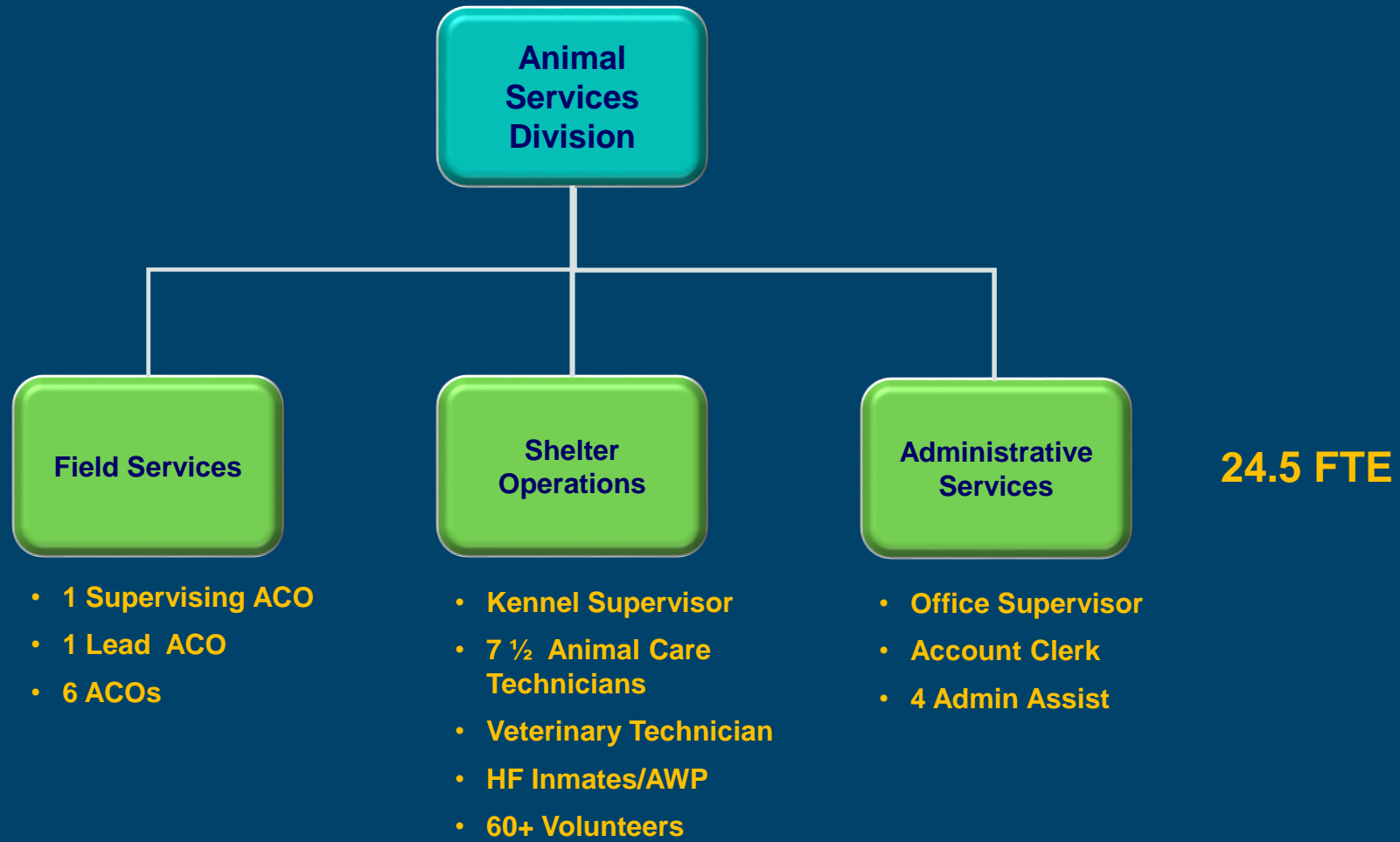
Scope of Services

Administrative Services

- Shelter transactions
 - ✓ Adoption
 - ✓ Redemption
- Licensing
- Lost and found services
 - ✓ Report processing
 - ✓ Matching and reunification
- Permits
 - ✓ Commercial animal operations
 - ✓ Hobby breeders
- Assistance animal certifications
- Record management and processing



Scope of Services

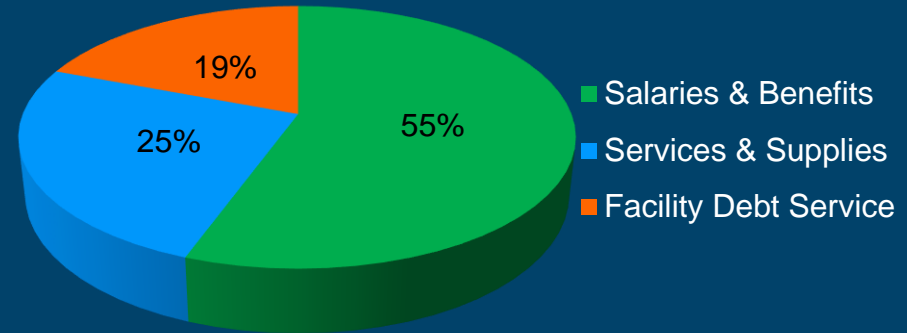


Fiscal Overview

Budget

- \$5.3M (FY2024-25)
 - ✓ Operations (\$4.3M)
 - ✓ Facility debt service (\$1.0M)

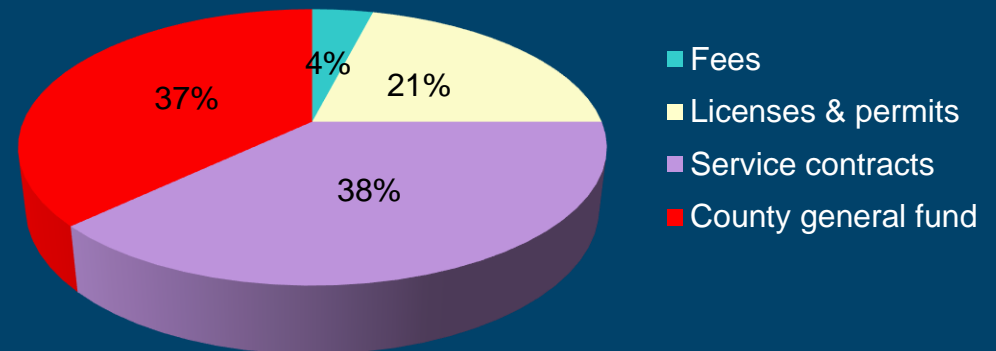
FY2022-23 Budget



Revenue

- \$4.3M (FY2024-25)
 - ✓ Fees (\$184K)
 - ✓ Licenses and permits (\$913K)
 - ✓ Service contracts (\$1.6M)
 - ✓ County general fund (\$1.6M)

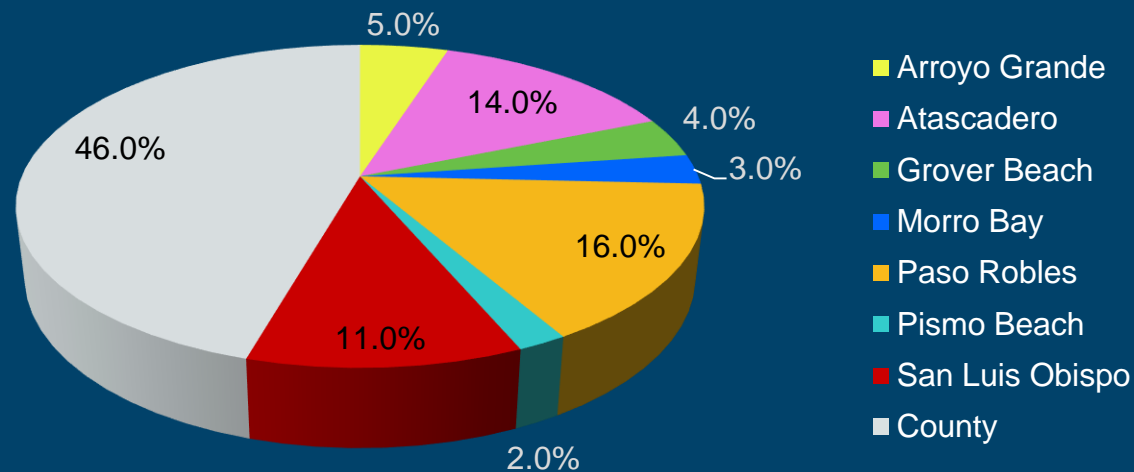
FY2022-23 Revenue



Contract Service Fee

Distribution of non-fee offset costs

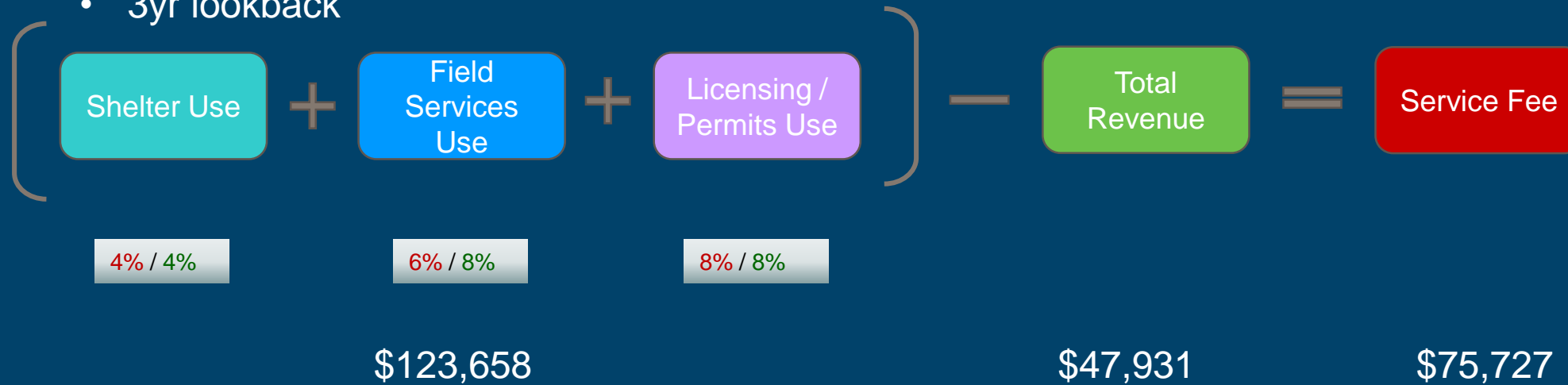
- Operational budget - \$4.3M (FY2024-25)
- Fee based revenue - \$1.2M
- Non-offset cost - \$3.1M



Contract Service Fee

Cost allocation methodology

- Cost / revenue tracking
- Based on proportionate use
 - ✓ Shelter use cost (% share)
 - ✓ Field Service use cost (%share)
 - ✓ Admin Services use cost (%share)
- Revenue credit
- 3yr lookback



Cost Mitigation

Operational costs

- Decreased cost
 - ✓ Community cat management
 - ✓ Narrow margin
- Increased revenue
 - ✓ License compliance
 - ✓ Fee recovery
 - ✓ Risk of disincentivizing

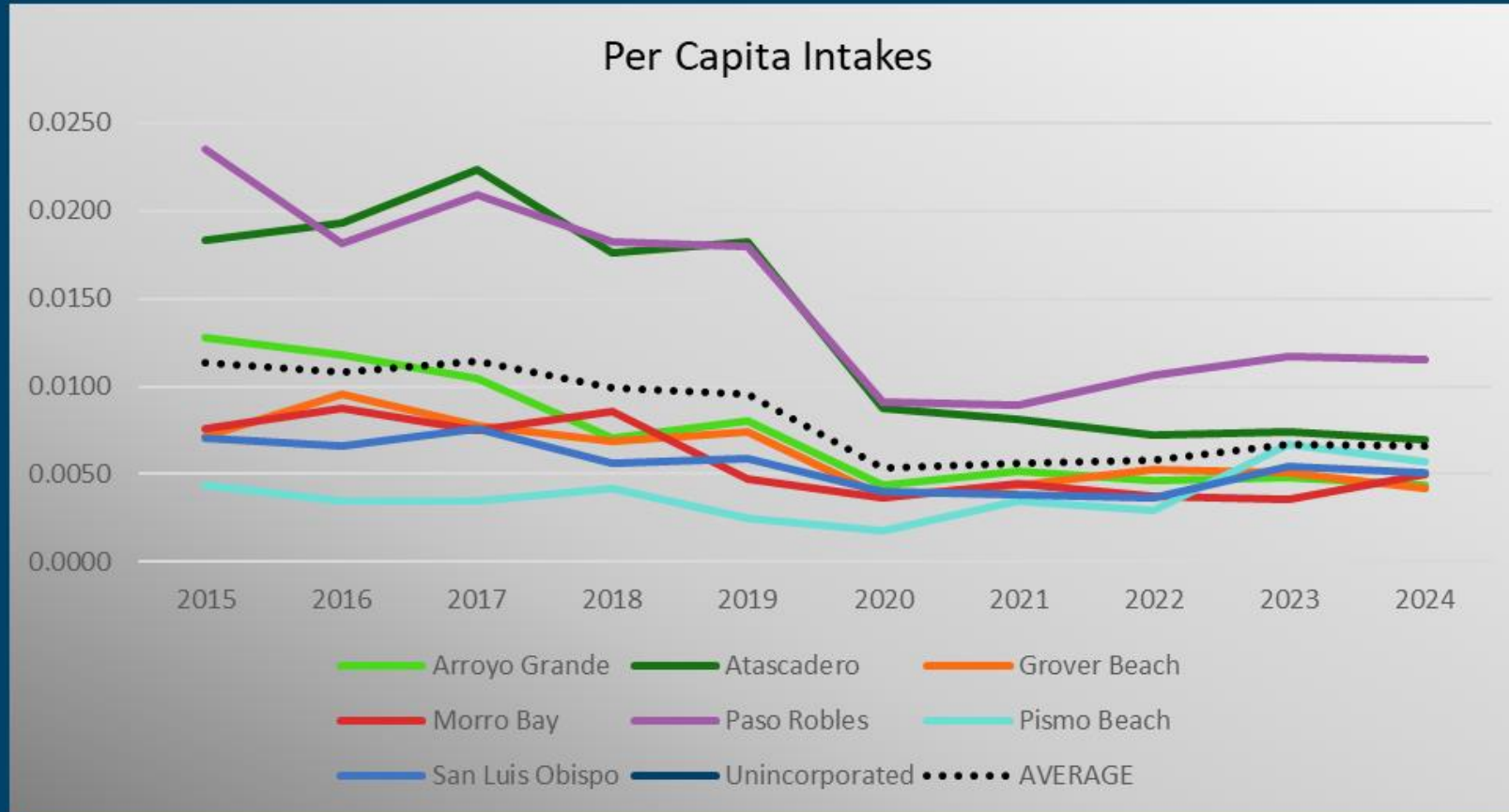
Service Fees

- Decreased usage
 - ✓ Responsible animal management
- Increased revenue
 - ✓ Licensing compliance
 - ✓ Animal redemption
- Service fee rebate



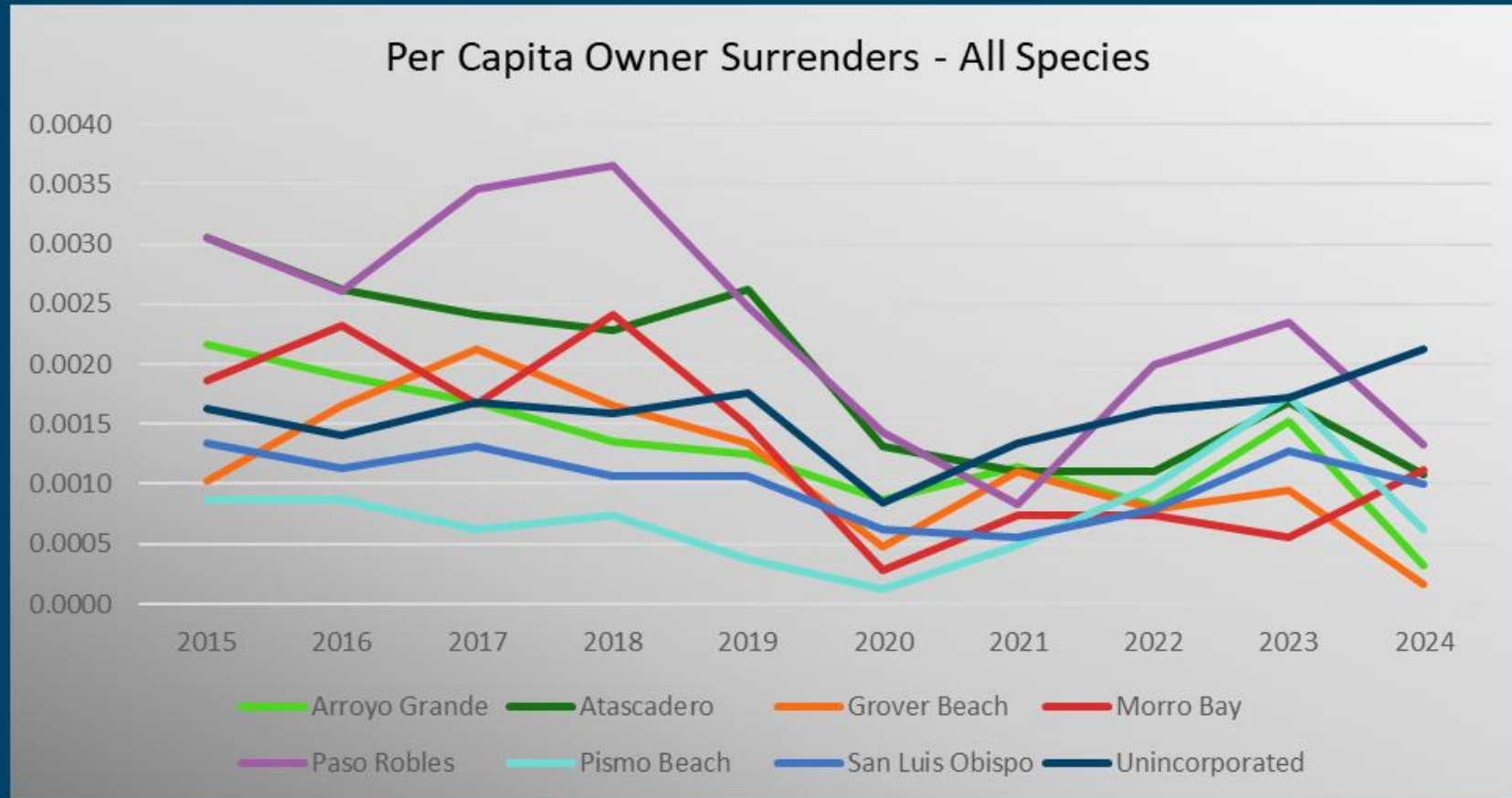
Trends

Animal Intakes



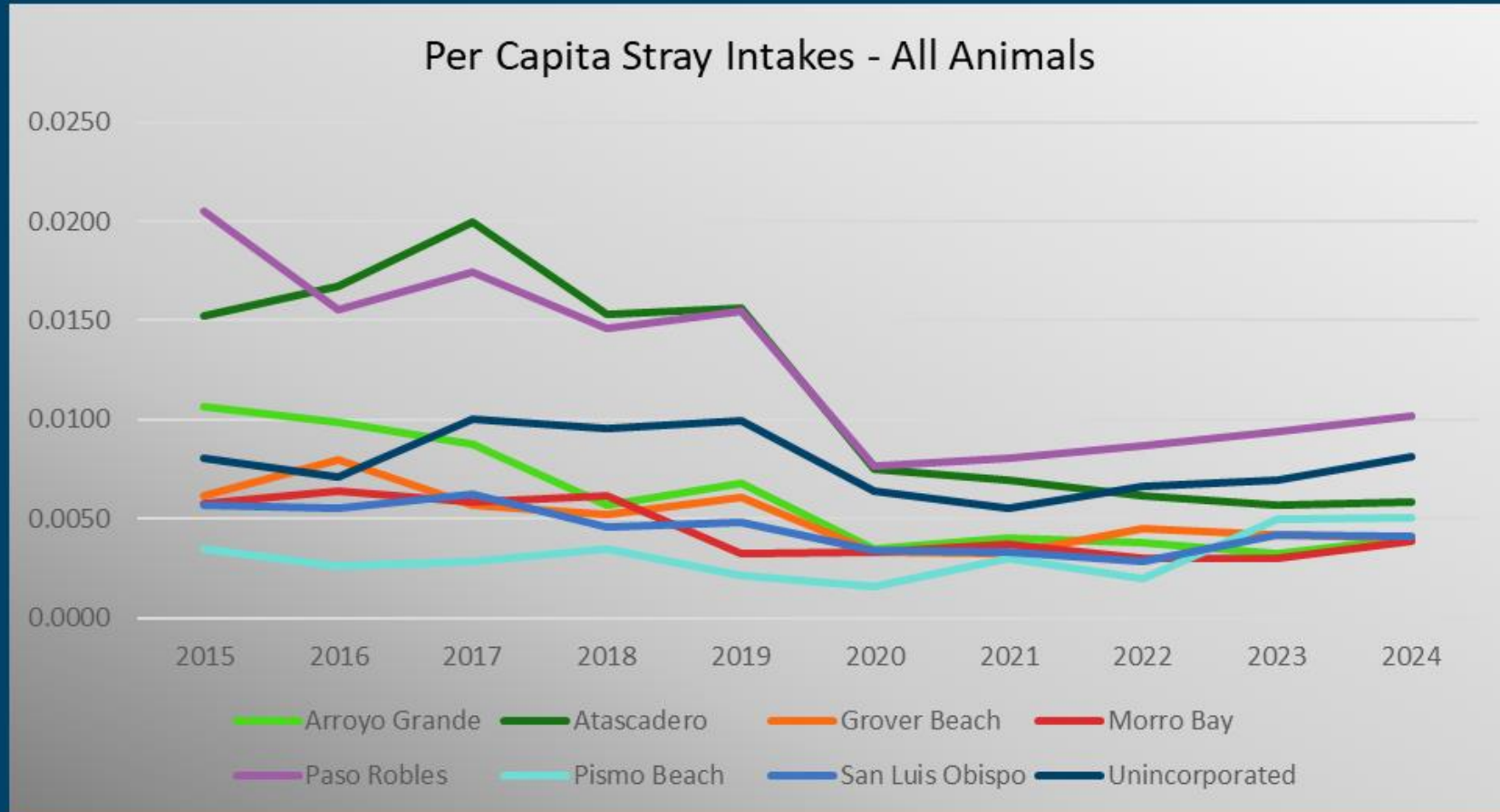
Trends

Animal Intakes



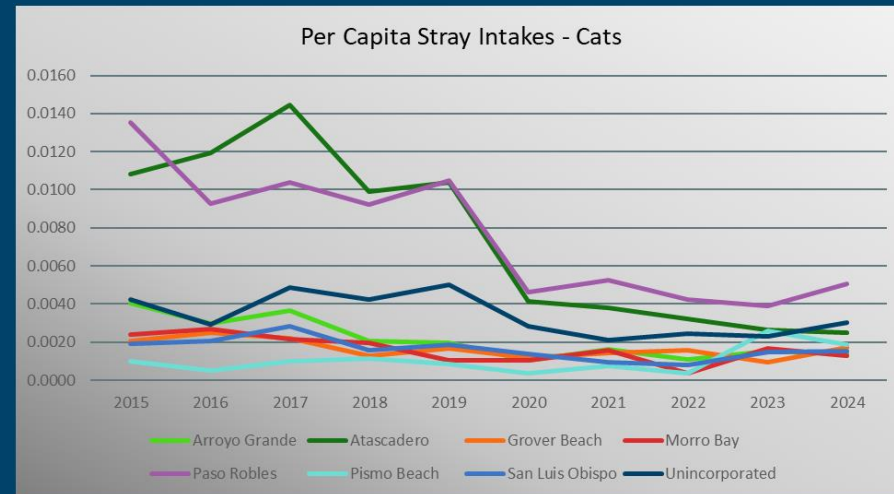
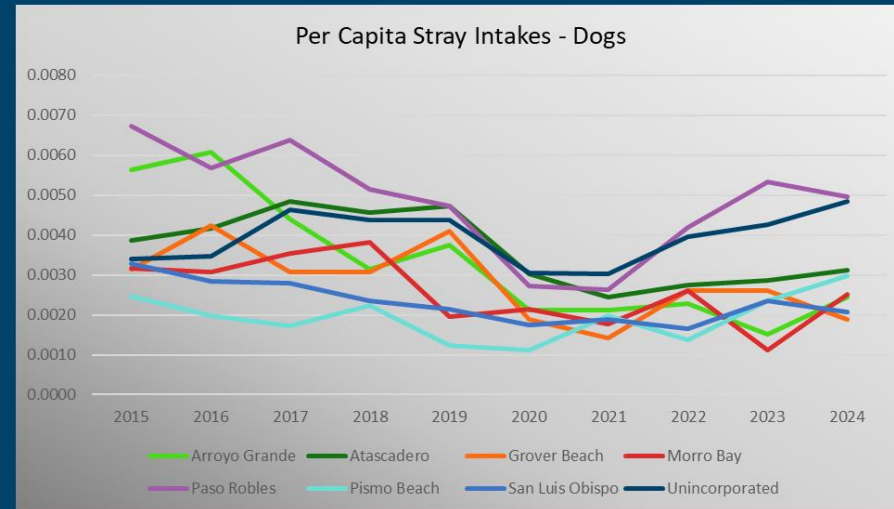
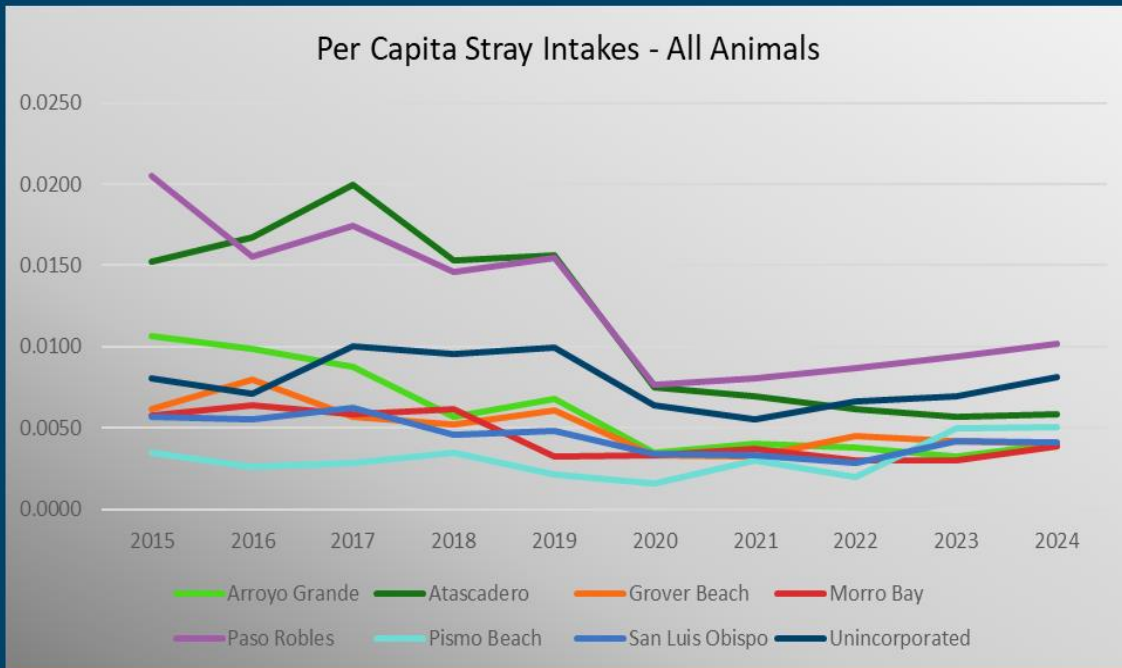
Trends

Animal Intakes



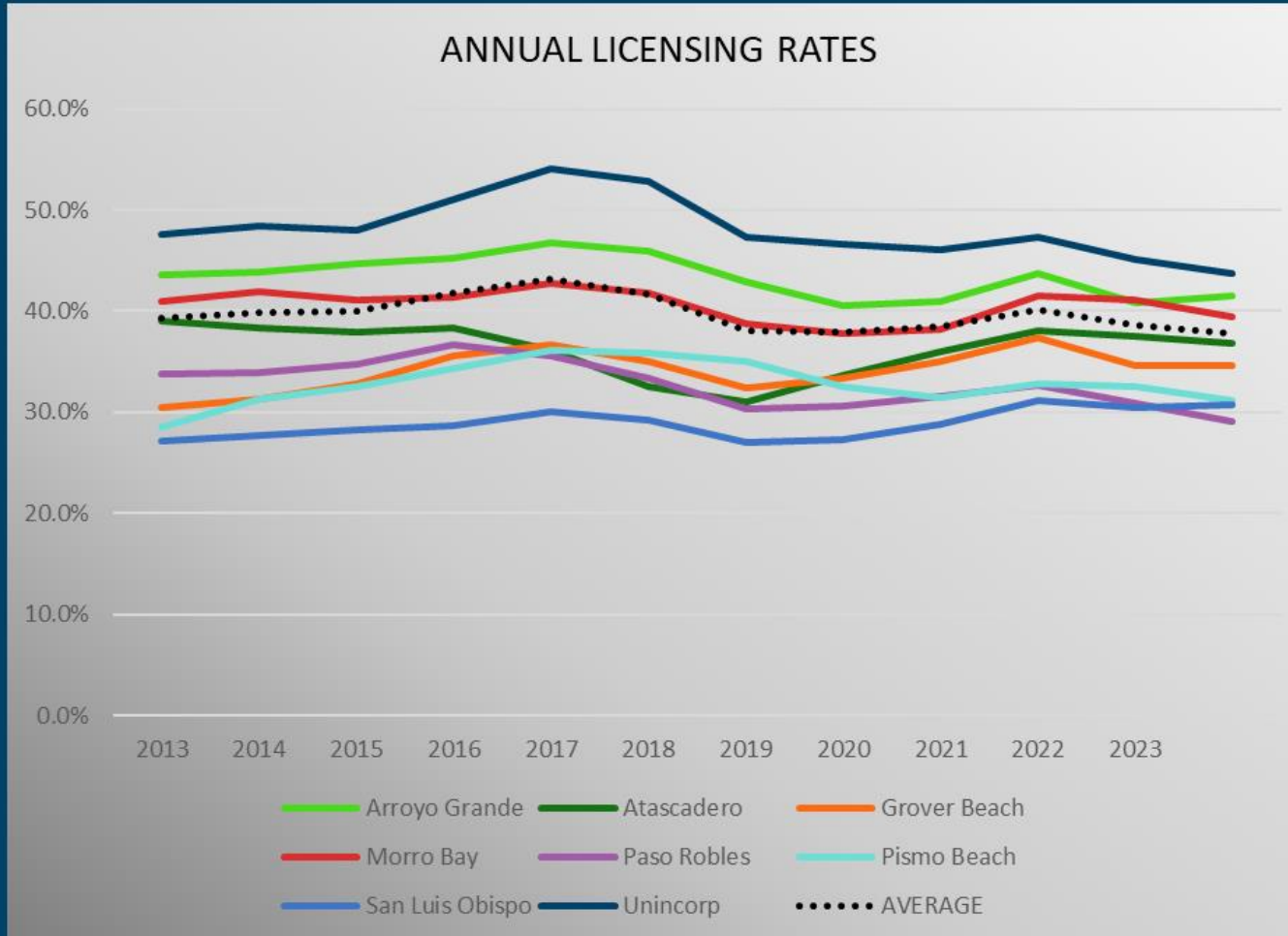
Trends

Animal Intakes



Trends

Licensing





ANIMAL SERVICES OVERVIEW

Eric Anderson, DVM
Animal Services Manager

