



BOARD OF ANIMAL SERVICES COMMISSIONERS
CITY OF LOS ANGELES

Tuesday, December 14, 2010
10:00 A.M.

**Los Angeles City Hall
200 North Spring Street
Room 1060
Los Angeles, California 90012**

Melanie Ramsayer, President
Terri Macellaro, Vice-President
Tariq Khero
Kathleen Riordan
Ruthanne Secunda

Sign language interpreters, assistive listening devices, or other auxiliary aids and/or services may be provided upon request. To ensure availability, you are advised to make your request at least 72 hours prior to the meeting you wish to attend. For information please call (213) 482-9501.

Si require servicios de traduccion, favor de notificar la oficina con 24 horas por anticipado.

COMMISSION MEETING

1. COMMISSION BUSINESS

- A. Approval of Commission Meeting Dates for 2011
- B. Approval of the Commission Meeting Minutes for October 26 and November 9, 2011
- C. Oral Report by the Commissioners on Meetings and Events attended

2. GENERAL MANAGER RECOMMENDS FOR BOARD ACTION

- A. Adjustments to Adoption, Discount and Permit Fees for 2011-12 Budget

That the Board direct staff to submit in the Department's 2011-2012 Budget Request that the fee for a Transfer Permit be set at \$235 and establish discount periods and categories for the next fiscal year as described in the Board Report, and propose no other changes to fees for the next fiscal year.

B. Annual Budget for Spay/Neuter Program Funding for 2011-2012

That the Board approve the 2011-2012 plan for revenue and expenditure in spay/neuter programs, as described in the body of the report; direct Staff to recommend this spay/neuter program budget to the Mayor and Council in the 2011-2012 budget deliberations; and, authorize the General Manager to implement this budget plan subsequent to adoption of the City's budget, so long as the final appropriations are within 10% of the proposed revenue and expenditure plan.

3. DISCUSSION ITEMS

A. Budget Submission for 2011-2012

Presentation of the Department's initial budget submission to the Mayor's Office and the City Administrative Officer. Discussion and possible direction to staff.

4. ORAL REPORT OF THE GENERAL MANAGER

5. PUBLIC COMMENT PERIOD - (Comments from the public on items of public interest within the Board's subject matter jurisdiction and on items not on the Agenda.)

Public Comments: The Brown Act prohibits the Board and staff from responding to the speakers' comments. Some of the matters raised in public comment may appear on a future agenda.

6. FUTURE AGENDA ITEMS

7. ADJOURNMENT

Next Commission Meeting is scheduled for 10:00 A.M., January 11, 2011, Los Angeles City Hall, Room 1060, 200 North Spring Street, Los Angeles, California 90012.

AGENDAS - The Board of Animal Services Commissioners (Board) meets regularly every second (2nd) and fourth (4th) Tuesday of each month at 10:00 A.M. Regular Meetings are held at City Hall, 200 North Spring Street, Room 1060, in Los Angeles, CA 90012. The agendas for Board meetings contain a brief general description of those items to be considered at the meetings. Board Agendas are available at the Department of Animal Services (Department), Administrative Division, 221 North Figueroa Street, 5th Floor, Los Angeles, CA 90012. Board Agendas may also be viewed on the 2nd floor Public Bulletin Board in City Hall East, 200 North Main Street, Los Angeles, CA 90012. Internet users may also access copies of present and prior agenda items, copies of the Board Calendar, MP-3 audio files of meetings as well as electronic copies of approved minutes on the Department's World Wide Web Home Page site at <http://www.laanimalservices.com/CommissionAgendas.htm>

Three (3) members of the Board constitute a quorum for the transaction of business.

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Some items on the Agenda may be approved without any discussion.

The Board Secretary will announce the items to be considered by the Board. The Board will hear the presentation on the topic and gather additional information from Department Staff. Once presentations have finished, the Board President will ask if any Board Member or member of the public wishes to speak on one or more of these items. Each speaker called before the Commission will have one (1) minute to express their comments and concerns on matters placed on the agenda.

PUBLIC INPUT AT BOARD MEETINGS – Public Participation on Agenda Items.

Members of the public will have an opportunity to address the Board on agenda items after the item is called and before the Board takes action on the item, unless the opportunity for public participation on the item was previously provided to all interested members of the public at a public meeting of a Committee of the Board and the item has not substantially changed since the Committee heard the item. When speaking to an agenda item other than during Public Comment (see Public Comment below), the speaker shall limit his or her comments to the specific item under consideration (California Government Code, Section 54954.3).

Public Comment. The Board will provide an opportunity for public comment at every regular meeting of the Board. Members of the public may address the Board on any items within the subject matter jurisdiction of the Board as part of Public Comment.

Speaker Cards. Members of the public wishing to speak are to fill out one speaker card for each agenda item on which they wish to speak and present it to the Board secretary before the item is called.

Time Limit for Speakers. Speakers addressing the Board will be limited to one (1) minute of speaking time for each agenda item except in public comment which is limited to three (3) minutes. The Chairperson, with the approval of a majority of the Board, may for good cause extend any speaker's time by increments of up to one (1) minute. Total speaker time on any agenda item will be limited to ten (10) minutes per item and fifteen (15) minutes for Public Comment, unless extended as above.

Brown Act. These rules shall be interpreted in a manner that is consistent with the Ralph M. Brown Act, California Government Code Section § 54950 et seq.

STANDARDS OF CONDUCT. Speakers are expected to behave in an orderly manner and to refrain from personal attacks or use of profanity or language that may incite violence.

All persons present at Board meetings are expected to behave in an orderly manner and to refrain from disrupting the meeting, interfering with the rights of others to address the Board and/or interfering with the conduct of business by the Board.

In the event that any speaker does not comply with the foregoing requirements, or if a speaker does not address the specific item under consideration, the speaker may be ruled out of order, their speaking time forfeited and the Chairperson may call upon the next speaker.

The Board, by majority vote, may order the removal from the meeting of any speaker or audience member continuing to behave in a disruptive manner after being warned by

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the Chairperson regarding their behavior. Section 403 of the California Penal Code states as follows: "Every person who, without authority of law, willfully disturbs or breaks up any assembly or meeting that is not unlawful in its character, other than an assembly or meeting referred to in Section 302 of the Penal Code or Section 18340 of the Elections Code, is guilty of a misdemeanor".

VOTING AND DISPOSITION OF ITEMS – Most items require a majority vote of the entire membership of the Board (3 members). When debate on an item is completed, the Board President will instruct the Secretary to "call the roll". Every member present must vote for or against each item; abstentions are not permitted unless there is a Conflict of Interest for which the Board member is obliged to abstain from voting. The Secretary will announce the votes on each item. Any member of the Board may move to "reconsider" any vote on any item on the agenda, except to adjourn, suspend the Rules, or where an intervening event has deprived the Board of jurisdiction, providing that said member originally voted on the prevailing side of the item. The motion to "reconsider" shall only be in order once during the meeting, and once during the next regular meeting. The member requesting reconsideration shall identify for all members present the Agenda number and subject matter previously voted upon. A motion to reconsider is not debatable and shall require an affirmative vote of three members of the Board.

When the Board has failed by sufficient votes to approve or reject an item, and has not lost jurisdiction over the matter, or has not caused it to be continued beyond the next regular meeting, the issue is again placed on the next agenda for the following meeting for the purpose of allowing the Board to again vote on the matter.



CITY OF LOS ANGELES
L A ANIMAL SERVICES



Date: December 14, 2010

To: Board of Animal Services Commissioners

From: Ross Pool, Commission Secretary

Subject: 2011 SCHEDULED COMMISSION MEETING DATES

In order to effectively plan for forthcoming Animal Service Commission (Commission) events, a schedule of meeting dates is submitted for your approval. Please review the list of prospective meeting dates and indicate any changes that may be required.

The Commission meeting dates are:

MONTH	SCHEDULED MEETING DATE	MEETING LOCATION	ACTUAL MEETING DATE	REASON FOR CHANGE
January	11	City Hall		
	25	City Hall		
February	8	City Hall		
	22	City Hall		
March	8	City Hall		
	22	City Hall		
April	12	City Hall		
	26	City Hall		
May	10	City Hall		
	24	City Hall		
June	14	City Hall		
	28	City Hall		
July	12	City Hall		
	26	City Hall		
August	9	City Hall		
	23	City Hall		
September	13	City Hall		
	27	City Hall		
October	11	City Hall		
	25	City Hall		
November	8	City Hall		
	22	Cancel		Holidays
December	13	City Hall		
	27	Cancel		Holidays

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BRENDA F. BARNETTE
General Manager

Report to the Board of Animal Services Commissioners

BRENDA F. BARNETTE, General Manager

COMMISSION MEETING DATE: December 14, 2010 **PREPARED BY:** Linda Barth

REPORT DATE: December 9, 2010

TITLE: Assistant General
Manager

SUBJECT: Adjustments to Adoption, Discount, and Permit Fees for 2011-2012 Budget

BOARD ACTION RECOMMENDED:

That the Board direct staff to submit in the Department's 2011-2012 Budget Request that the fee for a Transfer Permit be set at \$235 and establish discount periods and categories for the next fiscal year as described below, and propose no other changes to fees for the next fiscal year.

SUMMARY:

Effective on July 1, 2009, as a culmination of several years of research, analysis, and collaboration with the City Administrative Officer, the City Council and Mayor approved an amendment to the Los Angeles Municipal Code (LAMC) that updated all fees related to adoption, including spay/neuter co-pay, and updated all permit fees; and established the concept of discount periods with a pre-approved discount formula. The fee schedule is now based on cost-recovery worksheets that are updated annually with projected hourly rates for staff in the coming fiscal year and also adjusted as necessary for changes in tasks and duration and other factors. The appropriate mechanism for considering and processing modifications to fees is the annual budgeting process.

Staff has revised the 2009-2010 Cost Recovery worksheets to determine actual average cost for impounding and caring for animals, and for handling permits, to project cost-recovery for the next fiscal year. As in prior years, the full average cost was calculated, however adoption- and redemption-related fees are actually based on a percentage of the true total cost, in order to retain attractive pricing that sustains

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Subject: Adjustments to Adoption, Discount, and Permit Fees for 2011-2012 Budget

adoption levels. Permit charges are based on fully burdened actual cost for processing applications and conducting inspections. The results of the first full year with the new fee schedule can be viewed below.

Fee Category	2008-2009		2009-2010		2010-2011 (estimate)	
	Total Number	Revenue	Total Number	Revenue	Total Number	Revenue
<i>Sum of Adoption/Redemption Fees</i>	33,878	\$1,061,723	32,616	\$1,161,274	34,128	\$1,182,710
<i>Owner Surrender Fees</i>	10,517	\$55,081	8,562	\$207,974	8,851	\$337,608
<i>Permit Fees</i>	2,758	\$303,416	2,769	\$452,654	1,932	\$208,447
Overall		\$1,420,220		\$1,821,902		\$1,728,766

Slight revisions to the fees this year, notably increases in permit fees and consolidation of adoption-related fees into a single flat fee (with no change to the total actually paid) were not implemented until November 15, 2010, due to processing time. Also, the cost of an altered dog license was increased from \$15 to \$20 as of October 1, 2010. Calculations for the next fiscal year show fluctuations in costs of less than 5%.

Therefore, the Department recommends no changes to fees in 2011-2012 with exception of the fee for a Transfer Permit and revision of the schedule of Discount Periods, as explained below. The factors supporting this recommendation action include: continued negative economic indicators in the Los Angeles area, negligible change in costs, and insufficient time to monitor fee impacts so far in 2010-2011.

The ordinance adopting a Transfer Permit for persons who sell juvenile animals in the City which were bred outside the City became effective on November 18, 2010. The specific fee amount of \$120 was included so that the permit would be the same fee as the Breeding Permit, which we expect to have the same processing and inspection time. The Breeding Permit fee increased to \$235 for 2010-2011 based on assessment of time. The Transfer Permit should also be increased to \$235 for 2011-2012.

Discount periods continue to provide an incentive for adoptions. The legally required care and holding period for animals taken in to our care centers translates to a basic minimum cost per animal; adopting the animal at even a reduced fee offsets some of the costs, instead of continuing to hold animals and accrue more and more costs. For 2011-2012, the discount would remain 50% off the adoption cost-recovery portion of the adoption fee and also free microchipping. The spay/neuter co-pay would still be part of the discounted package charged to the adopter. For example, the established dog discount adoption would be \$83.50 with dog license (if applicable), and for cats \$50.50.

The Promotional Rate would be activated by the General Manager in accordance with the following schedule for Fiscal Year 2011-2012.

- **Six** Consecutive days in July (change from five days)
- **Six** Consecutive days in August (change from five days)

Subject: Adjustments to Adoption, Discount, and Permit Fees for 2011-2012 Budget

- **Six** Consecutive days in September (**change from five days**)
- 2nd cat or kitten from July 1-September 30, 2010, and June 2012
- **2nd cat or kitten for any day(s) that an outside funder will reimburse the discount fee in order to promote a 2-for-1 on cats**
- December 20-24, 2011
- February 10-14, 2012 (Valentine's Day)
- May 8-13, 2012 (Mother's Day)
- June 12-17, 2012 (Father's Day)
- Best Buddies Program (second animal)
- Seniors for Seniors Program (seven years or older to seniors age 62+)
- **10 Days Plus (revising the discount, new in 2010-2011, that discounted animals held 30 days to animals held 10 days)**

Only minor changes are proposed to the Discount Schedule. Peak summer month promotional periods are increased from five days to match the six-day public operating week at our care centers. The other standard holiday periods are adjusted to line up with holiday dates in the subject fiscal year. In 2010-2011 a discount for an animal held 30 days or more was added; the Department proposes enhancing this tool to facilitate adoptions of animals a little harder to place by dropping the discount trigger to 10 days. Regarding the summer-long 2nd cat discount, the Found Animal Foundation has expressed interest again in funding the cost of the 2nd cat (i.e. 2-for-1); they reimbursed 469 cat adoptions from June through September 2010. **They have further expressed willingness to continue reimbursing the second cat or kitten as a 2-for-1 promotion past the end of September and potentially at various time in the year. In order to make that promotional collaboration financially feasible, the Department will want to have the option of offering the \$50.50 discount to Found Animals at any time they are willing to cross-promote cats with us.**

As in past years, activation of this schedule, and it's applicability to dogs, cats, or other animals, is at the discretion of the General Manager depending on the population of available animals **or factors such as Found Animals' willingness to offset fees for promotions.**

FISCAL IMPACT:

Revenue increased in 2009-2010 and a modest continuing trend is expected in the current fiscal year. The changes proposed for 2011-2012 may be close to revenue neutral but continue the Department on the path of cost-recovery while providing tools for increasing adoptions.

Subject: Adjustments to Adoption, Discount, and Permit Fees for 2011-2012 Budget

Approved:

Brenda F. Barnette, General Manager

BOARD ACTION:

_____ Passed

Disapproved _____

_____ Passed with noted modifications

Continued _____

_____ Tabled

New Date _____

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BRENDA F. BARNETTE
General Manager

Report to the Board of Animal Services Commissioners

BRENDA F. BARNETTE, General Manager

COMMISSION MEETING DATE: December 14, 2010 **PREPARED BY:** Linda Barth

REPORT DATE: December 9, 2010

TITLE: Assistant General
Manager

SUBJECT: Annual Budget for Spay/Neuter Program Funding for 2011-2012

BOARD ACTION RECOMMENDED:

That the Board:

- 1) Approve the 2011-2012 plan for revenue and expenditure in spay/neuter programs, as described below;
 - 2) Direct Staff to recommend this spay/neuter program budget to the Mayor and Council in the 2011-2012 budget deliberations; and,
 - 3) Authorize the General Manager to implement this budget plan subsequent to adoption of the City's budget, so long as the final appropriations are within 10% of the proposed revenue and expenditure plan.
-

SUMMARY:

The Department is continuing our improvements to practices and operations in the area of spay/neuter programs. At the meeting of July 13, 2010, the Board approved a Request for Qualifications process so that veterinarians providing spay/neuter services under any of the program elements will have a contract relationship with the City. Also at that meeting, the Board approved a re-allocation of funds to leverage with a Heigl Foundation donation and target spay/neuter of pit bulls and mixes in two high-intake zip codes. As previously mentioned to the Board, effective with the start of the 2010-2011 fiscal year, the Department implemented the first module of a web-enabled application

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Subject: Annual Budget for Spay/Neuter Program Funding for 2011-2012

that is used to issue vouchers for all spay/neuter programs (except the mobile program), for improved program tracking and statistical analysis. This follows other changes that have been reported, including providing clear and expanded criteria for “very low income” so that our free vouchers help those people with pets that are most in need of subsidized spay/neuter. Another example of progress was exemption of two relief veterinarians from the City’s Managed Hiring process for the sole task of pre-spay/neuter of adoptable pets one day a week each, at significant savings from surgery by outside vets.

At this meeting, the Department will demonstrate the automated veterinary service tracking application, called the Vet Portal, and present for your approval the first fiscal year budget plan for spay/neuter program expenditures. Your approved budget plan will be submitted to the Mayor and ultimately considered and approved by Council as part of the annual budget process. These two major steps respond to a number of recommendations in audits and a report by the City Controller.

The “Report on Department of Animal Services Spay/Neuter Services” (July 30, 2002) recommended that the Department:

- Develop a database for tracking and monitoring the usage of coupons and certificates.
- Develop and implement a plan to prevent further misuse of discount and free coupons and certificates, which may include the elimination of the use of paper coupons and certificates, the use of pre-authorized forms and/or pre-authorized amounts allocated to veterinarians, etc.

In their “Performance Audit of the Spay/ Neuter Program” (August 19, 2008) the Controller recommended that the Department:

- Prioritize Program areas based on identified need and anticipated greatest impact, considering policy implications made through the Mayor’s and City Council’s directives, and allocate resources accordingly.
- Evaluate the current data tracking and reporting system used for spay and neuter activities and make improvements to ensure activity and accounting accuracy.
- Ensure any information system used captures relevant data that helps management determine whether goals and objectives have been achieved.
- Assess program resources and priorities to determine the appropriate mix of Free Certificates and other discounts available for spay and neuter services, to ensure limited resources are maximized.
- Identify and implement an efficient and cost-effective manner to process payments to contracted vets operating at City-owned clinics.

Finally, the Controller’s “Process Improvements for the Los Angeles Animal Services Department Spay and Neuter Program” (June 30, 2009) report includes a lengthy

Subject: Annual Budget for Spay/Neuter Program Funding for 2011-2012

section providing guidance on setting up an automated online spay/neuter tracking and payment system. The purpose of the outline in this section was to establish reasonable assurance that automated Spay and Neuter data is accurate, reliable, and transparent in both internal records and the City's official accounting record and ensure payments to partnering veterinarians are accurate. The Department began design of the Vet Portal during the Controller's review; we have continued to update the Controller on the system as it has evolved and to collaborate with the Controller to insure that each feature and module is acceptable. The Controller has acknowledged that the Department's final system may be enhanced from the original concept, and they have stipulated only that strong internal controls should be in place (such as duty separation between the person who issues a voucher and the person who processes the voucher for payment) regardless of the details of the automated process.

Veterinarians under contract already with the Department to operate spay/neuter clinics in our animal care centers have been using the Vet Portal for payments and results are positive. Other veterinarians will be transitioned to the system over the coming months. The system has improved our management of the voucher program by flagging unusual requests for investigation, and is already providing useful data to help us identify areas needing more spay/neuter assistance.

The Department has not in the past presented to the Board an annual spending plan on spay/neuter, in as much as the funding and expenditures have been fairly consistent from year to year. Each fiscal year for the last several years, the Department has received allocation from the City's General Fund of \$810,000 for the Spay/Neuter Trust Fund 543 (which also receives the \$7/\$2 dog license surcharge) and \$300,000 to the Sterilization Trust Fund 842 (which is used in combination with the spay/neuter fees paid by adopters to pay veterinary service providers for sterilizing adopted pets). In the past, there has been no specific encumbrance of the funds or allocation of the \$810,000 among various programs as part of the Mayor- and Council-approved Budget. The Trust Funds are not cleared at the end of the fiscal year; instead, the balances carry forward into the next fiscal year on a rolling basis. In compliance with recommendations in the Controller's financial audit in 2008, and reiterated in the 2008 spay/neuter audit, the three funds that were used for spay/neuter programs were consolidated in October, 2010, into a single fund (Animal Sterilization Fund 842), with appropriate sub-accounts.

In light of the City's financial situation and the Mayor's goal of achieving a balanced City budget, another first for the Department will be assessing the resource cost of managing the spay/neuter program and charging that cost to the program, just as we charge the cost of relief veterinarians doing pre-adoptive spay/neuter. With implementation of the Vet Portal, we have reduced to negligible level any materials cost. Automation has also afforded that payments and tracking will take only a portion of accounting staff time. There is minor contract administration and application administration that require a dedicated portion of the time of other staff. The overall cost of staff to manage the program is a very low 6% of the program's total budget.

Subject: Annual Budget for Spay/Neuter Program Funding for 2011-2012

The revenue and expenditure plan below follows the format of the City's budget documents, although two prior fiscal years are provided since this is the start-up budgeting exercise. Explanations on the proposal for 2011-2012 follow the table.

Appropriations and Revenue to Fund 842				
	2008-2009 (actual)	2009-2010 (actual)	2010-2011 (estimated)	2011-2012 (proposed)
General Fund	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000
Adoption/Redemption Co-Pay*	\$707,000	\$789,400	\$783,300	\$820,000
License Surcharge**	\$711,700	\$707,800	\$710,000	\$800,000
Donations	\$12,200	\$121,900	\$183,500	\$185,000
Grants	\$0	\$0	\$22,500	\$22,500
	\$2,530,900	\$2,719,100	\$2,799,300	\$2,905,000

* Fee increased from \$28 to \$40 in 2009-2010

** All surcharge re-classified prior to end of fiscal year

Expenditures from Fund 842 By Spay/Neuter Program				
	2008-2009 (actual)	2009-2010 (actual)	2010-2011 (estimated)	2011-2012 (proposed)
Adoption/Redemption - Relief Vets	\$0	\$0	\$18,000	\$80,000
Adoption/Redemption - Outside Vets	\$1,600,000	\$1,600,000	\$1,650,000	\$1,500,000
Mobile Van Program	\$485,900	\$400,600	\$535,600	\$600,000
Low Income Support (\$70 voucher)	\$443,700	\$238,400	\$275,000	\$350,000
Trap-Neuter-Return Support	\$239,800	\$118,300	\$0	\$50,000
General Public Subsidy (\$30 voucher)	\$159,800	\$132,800	\$120,000	\$0
New Targeted Public Programs	\$0	\$0	\$0	\$170,000
Staffing Costs				\$153,600
	\$2,929,200	\$2,490,100	\$2,598,600	\$2,903,600

Note: (Deficit) or Surplus (\$398,300) \$229,000 \$200,700 \$1,400

Adoption/Redemption Surgeries	22,900	21,700	23,000	24,100
Mobile Van Surgeries	6,500	5,389	6,900	8,000
Low Income Surgeries	6,300	3,400	3,900	4,500
Trap-Neuter-Return Surgeries	8,000	4,000	0	1,200
General Subsidy Surgeries	5,300	4,400	4,000	0
Targeted Program Surgeries	0	0	500	3,400
TOTAL Surgeries	49,000	38,889	37,800	41,200

Subject: Annual Budget for Spay/Neuter Program Funding for 2011-2012

Appropriations and Revenue

- General Fund: At this time we recommend continuation of the same level of funding.
- Adoption/Redemption Co-Pay: With implementation of flat fees in November, 2010, this revenue may rise slightly. We are also projecting a conservative 5% increase in adoptions, although we will be striving for greater improvement. Increasing adoptions raises the co-pay revenue, however, it also raises the necessary expenditure.
- License Surcharge: The Omnibus Licensing ordinance should be approved in the current fiscal year, although likely near the end of the year. The next fiscal year should see increases in surcharge revenue as multi-year licensing, on-line licensing, and other improvements facilitate an overall increase in dog licensing in the City.
- Donations: The Heigl Foundation has pledged significant funds for spay/neuter in the greater Los Angeles area and we are hopeful to remain at the same generous donation levels. Also, implementation of targeted programs and availability of better statistics may elicit more interest from donors. A non-profit support organization for the Department may focus on raising funds for more relief veterinarians and other spay/neuter program components.
- Grants: Improved data collection and impact measuring capabilities of the Vet Portal may allow application and award of other grants; we will also apply again for the State of California Municipal Shelter Spay Neuter Program grant.

Expenditures by Program

- Adoption/Redemption - Relief Vets: We hope to expand the program of using Relief Vets to perform pre-adoption spay/neuter if we receive approval for hiring Relief Veterinary Technicians as necessary to keep up employment levels.
- Adoption/Redemption - Outside Vets: This number should diminish slightly in the next fiscal year as more in-house spay/neuter is completed. As spay/neuter programs become more effective in reducing the number of unaltered pets entering our care centers, this expenditure will continue to decline. For the last several years, the average number of adopted dogs and cats requiring spay/neuter surgery is between 65%-70%.
- Mobile Van Program: Mobile van spay/neuter clinics are an effective strategy to reach targeted communities. We plan to continue the Amanda Foundation Contract, including the recently-approved pit bull program for Pacoima and Sylmar. The veterinary services Request for Qualification process may yield additional opportunities to partner with mobile vans in focused areas and target pet populations.
- Low Income Support (\$70 voucher): We will be working on increasing outreach to communities that need to know about the availability of this resource.

Subject: Annual Budget for Spay/Neuter Program Funding for 2011-2012

- Trap-Neuter-Return Support : We anticipate concluding necessary steps to Council adoption of a program for TNR sometime in the fiscal year, allowing resumption of subsidy in a new, targeted process.
- General Public Subsidy (\$30 voucher): We recommend dropping this program to use funding instead for specific communities in need and pet populations.
- New Targeted Public Programs: As partnerships develop, staff will bring specific programs for funding allocation from this allotment.

Increased distribution of vouchers in fiscal 2008-2009 coupled with higher redemption rates created a deficit between revenue and expenditures for spay/neuter in that year. A portion of the invoices for services in 2008-2009 had to be paid in 2009-2010, and the rolling effect of the deficit has resulted in projected exhaustion of the 2009-2010 and 2010-2011 surpluses. The program should be kept in balance as of the 2011-2012 fiscal year.

FISCAL IMPACT:

Spay/neuter funding has remained constant over the last several years. There is a reasonable prospect for increased donations and grants to spay/neuter as the Department develops more target programs and is able to produce measures of effectiveness through our improved statistics. Better control over the funding and improvement monitoring of activity will afford the Department the ability to ensure optimum use of funds that should show resulting decreases in intake in the coming years. Every dollar invested in spay/neuter will ultimately translate into lower animal control costs in the future. For example, the 1999 Master Facilities Study for the Department projected dog and cat intake at a minimum of 73,100 animals in 2010 and up to 137,600; the actual projection today is only about 56,000, largely a result of aggressive spay/neuter programs and legislation.

Approved:

Brenda F. Barnette, General Manager

BOARD ACTION:

_____ Passed	Disapproved _____
_____ Passed with noted modifications	Continued _____
_____ Tabled	New Date _____