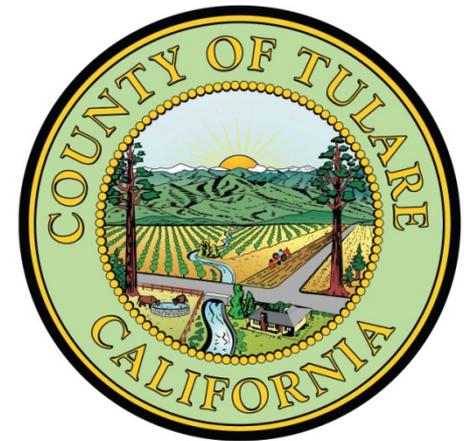


Tulare County Health & Human Services Agency

Animal Services Division



TULARE COUNTY
ANIMAL CARE & ADOPTIONS



Presentation Overview

1. Background
2. Donation
3. Program Overview
4. Cost Recovery Analysis
5. Future Goals
6. Request

Background



TULARE COUNTY
ANIMAL CARE & ADOPTIONS

- Animal Services Evolution
 - Restructuring, Rebranding and Ordinance Revisions- 2015
 - Animal Services Advisory Committee- 2016
 - Implementation of Administrative Citations - 2018
 - Ordinance Revision- 2019
 - Increase in Live Release Rates from 19% (2012) to 86% (2020)
- Assessing Community Need
 - Animal Services
 - Live Impounds- 7,500 animals per year
 - Calls for Service- 8,500 per year
 - 4-5 ACOs
 - Administrative Citations- avg. 85 per month

Background



TULARE COUNTY
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- Assessing Demand from the Public
 - In 2019, Animal Services was awarded a grant from PetSmart Charities to provide public spay/neuter.
 - 903 applications received over 9 months with minimal marketing
 - 391 animals scheduled, leaving 512 waitlisted due to lack of appointment availability
 - Waitlisted animals are being scheduled as appointment availability allows
- A Proactive Approach
 - Community Focused Field Services
 - Emphasis on Spay/Neuter and Vaccination to reduce disease and overpopulation
 - Need for public spay and neuter in Tulare County has been documented through independent assessments and reports from:
 - Best Friends Animal Society
 - UC Davis Koret Shelter Medicine Program
 - California Humane Animal Transition Team
 - No-Kill Valley Coalition

Background



TULARE COUNTY
ANIMAL CARE & ADOPTIONS

- **Internal Needs Assessment**

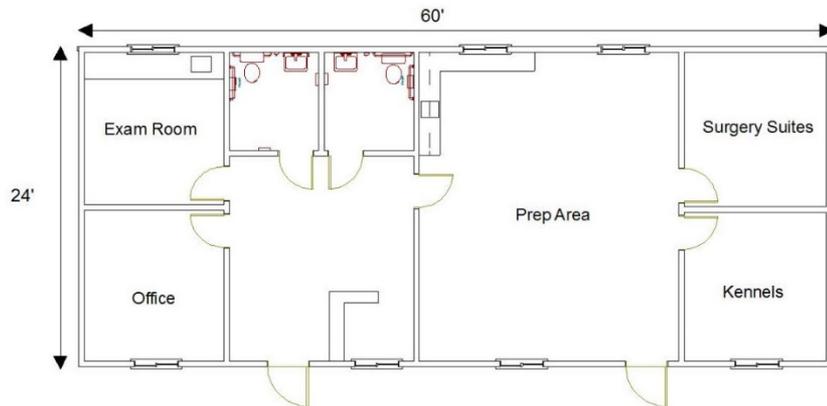
- Need for spay/neuter appointments far outweighs availability, leading to “bottleneck” and greatly reduced efficiency.
- Animal Services is unable to spay and neuter animals prior to adoption placement or returning to owners.
- Adopters pay a deposit and return for a spay/neuter appointment.
- TCAS sends between 10-50 animals weekly for spay/neuter
 - Appointments split between several clinics.
- TCAS is unable to ethically promote shelter adoptions without increased access to spay/neuter services.
- TCAS is unable to offer spay/neuter services to animals being reclaimed by owners due to lack of appointment availability.

Donation



TULARE COUNTY
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- Donors from San Francisco are offering to donate a modular clinic
 - 1440 sq ft modular unit modified to spec prior to delivery
 - \$200,000 to fund the building and equipment needed
 - Ability to expand services and add second surgery suite at a later date
 - County responsible for installation and hookup of utilities
 - County responsible for staffing and operating costs





Program Overview

- **Veterinary Services for Shelter Animals**
 - Spay/Neuter for adopted and reclaimed animals
 - Veterinary procedures to improve humane care of shelter animals
 - On-site veterinary supervision of medical care for impounded animals
- **Spay/Neuter for Public and Rescue Partners**
 - Low-cost spay/neuter services for the public
 - Spay/neuter services for rescue/non-profit partners
 - Grant subsidized spay/neuter for underserved communities
- **On-Site Walk-in Vaccination Clinic**
 - Low-cost walk-in vaccination clinic
 - 5 days per week, providing vaccines, microchips, etc.
 - Reduce communicable disease, improve rabies compliance
 - Licenses processed at clinic when rabies vaccine given
 - Creates a more streamlined process for the public
 - Cost recovery
- **Offsite Vaccination, Microchip and License Clinics**
 - Clinic resources/staffing utilized to perform off-site clinics in underserved communities

Program Overview



TULARE COUNTY
ANIMAL CARE & ADOPTIONS

- Clinic Staffing
 - 1 FTE Veterinarian
 - Surgery/Treatment
 - Hold Veterinary Premise Permit/DEA License for shelter and clinic
 - Currently TCAS contracts out this service, which would be eliminated with the addition of a full-time position
 - Veterinary services in-house
 - 1 FTE Veterinary Technician
 - Assist with surgery/treatment
 - Perform basic procedures under direction from Veterinarian
 - Lead clinic staff
 - 3 FTE Animal Care Technicians
 - Clerical (appointments, treatment records, monetary transactions)
 - Surgical Prep
 - Surgical/Treatment Recovery

Cost Recovery Analysis



TULARE COUNTY
ANIMAL CARE & ADOPTIONS

- Initial Projections indicate clinic will be Net County Neutral in FY 22/23
 - FY 20/21 and FY 21/22 projections estimate 10 public surgeries per day and 5-10 shelter surgeries per day, 5 days per week.
 - FY 22/23 estimate 15 public surgeries and 10-15 shelter surgeries per day, 5 days per week.
 - All FY projections estimate an average of 10 public services (vaccines, microchips, etc.) per day performed at walk-in vaccine clinic

Cost Recovery Analysis



TULARE COUNTY
ANIMAL CARE & ADOPTIONS

Projection	FY 20/21	FY 21/22	FY 22/23
Clinic Staffing			
Veterinarian	\$177,250.00	\$180,795.00	\$184,411.00
Veterinary Technician	\$51,150.00	\$51,813.00	\$52,500.00
Animal Care Tech (3)	\$112,445.00	\$118,685.00	\$120,557.00
	\$340,845.00	\$351,293.00	\$357,468.00
Additional Expenses			
Medication & Surgical Materials	\$12,200.00	\$18,000.00	\$20,000.00
Professional Liability Ins- Vet	\$367.00	\$400.00	\$500.00
Hook-up to utilities (facilities)	\$2,500.00	\$0.00	\$0.00
Facility Maintenance	\$5,000.00	\$7,000.00	\$9,000.00
	\$20,067.00	\$25,400.00	\$29,500.00
PROJECTED EXPENDITURES	\$360,912.00	\$376,693.00	\$386,968.00
Cost Savings			
Contracted Services Savings	-\$133,000.00	-\$140,500.00	-\$140,500.00
Projected Revenues- Surgery	-\$61,160.00	-\$137,000.00	-\$191,718.00
Projected Revenues- Vaccines	-\$27,000.00	-\$39,000.00	-\$54,750.00
PROJECTED COST SAVINGS/REVENUE	-\$221,160.00	-\$316,500.00	-\$387,075.00
PROJECTED NET COUNTY COST	\$139,752.00	\$60,193.00	0.00

Cost Recovery Analysis

- Proposed clinic fee schedule will be submitted during the fee hearing in April 2020
- Proposed fee structure is be comparable to other low-cost spay/neuter clinics in the state.
- The three other low-cost clinics in the Central Valley (Bakersfield Critters Without Litters, Fresno HOPE Animal Foundation, and Valley Oak SPCA) have wait times of up to several months for appointments, showing high demand.
- The addition of walk-in vaccination services will assist in cost recovery.

Future Goals/Plans



TULARE COUNTY
ANIMAL CARE & ADOPTIONS

- **Increase Services to Rural Communities**
 - Spay/neuter and Vaccination Grant Funding
 - Community Vaccination Clinics- possible grant funding
 - Transportation opportunities. Make appointments at community events, transport animals to the clinic for surgery.
 - Improve licensing and rabies compliance.
 - Improve relationship with underserved communities and address issues at the root cause.
- **Improve Care of Shelter Animals**
 - On-site, immediate veterinary care for impounded animals
 - Spay/neuter services for adoptable pets
 - Prompt spay/neuter of community cats, reducing cost to County
- **Provide Convenient Services to the Public**
 - Walk-in vaccine clinic will provide easy, low-cost access to basic services
 - Spay/neuter services provided to rescue and non-profit partners decreases length of stay of shelter animals and increases live outcomes

Request



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- Authorize the placement of donated modular building with veterinary equipment at Tulare County Animal Services.
- Accept new job specification for a full-time Veterinarian position.
- Accept attached Personnel Resolution for the following positions:
 - 1 FTE Veterinarian
 - 1 FTE Veterinary Technician
 - 3 FTE Animal Care Technicians



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Thank you!