

Animal Care & Control



AD HOC TASK FORCE

BUDGET & FUNDING SUBCOMMITTEE

January 21, 2015 from 2:00 pm – 3:30 pm

The meeting was opened with asking the members if any changes were needed to the meeting notes on January 7, 2015. The notes were accepted without change.

Dr. Rodrigo Silva then provided members with an update on preliminary information from staff related to the list of developing recommendations.

Item #6 – On researching the cost of a new shelter.

- Dr. Silva stated there was an error on the form and the cost of the West Shelter should be approximately \$17 million.
- Additionally, with any new location, the cost of staffing that location must be included.
- The description will be changed to include staff so a more real cost may be considered.

Item #1 – Increasing licensing compliance. Explore having renewals expire at the same time each year.

- Dr. Silva explained this was the system approximately 16 years ago and had pros and cons.
- There would be an additional cost in data-entry and training to be considered.
- Staff estimates it would take an 8-month turnaround time to cycle through.
- Based on history of the earlier process, it is believed call volume would increase from customers checking the status of the license(s).

A member raised that per the meeting notes of Dec. 10, 2014 and in the original budget presentation, the strategic goal is to increase licensing compliance to 45% by June 2015 (up from 39%). The member requested information on what is being or has been done to achieve that goal.

- It was suggested to revise the recommendation or goal to have the number of licensed dogs increase by 5% by June 30 20XX and list the specifics on how to reach that goal.
- Other members expressed that 5% may be too high and that a phased approach could be considered.

ACTION ITEM: Revise Item #1 – Remove the language on changing renewal periods.

- Consider recommendation to framed, “Increase compliance by x% by x time”.
- What has been tried, what has worked, what has not worked to increase compliance?

Item #2 – Explore alternative forms to delivering license renewal notices.

- Dr. Silva pointed out that emails may work for MVD since the customers have a strong incentive to respond; unlike with pet owners.
- There was a suggestion to emailing renewal notices 30 days in advance of the expire date to determine the success.
- The key would be to make this an automated process.
- There would likely be a cost involved to make this happen with the current system.

ACTION ITEM: To share with staff what other methods have been tested and the results.

- To consider whether a 3rd party to handle renewals makes sense and if there is a potential ROI, increase in compliance, cost savings, etc.
- If more people were aware of online renewals, would it increase online renewals, influence compliance, impact revenue, provide a cost saving?

Item #3 – Increase funding to be more in alignment with the US Humane Society recommended levels.

- The question is what would this amount be, what is the funding source, and the expected outcome.
- A member suggested that since AZ Humane Society has recently changed their policy and is no longer an open intake shelter, the previous calculation including MCACC & AZ Humane Society may need to be revisited. The Chair will review for the next meeting.

Item #4 – Remodeling project at the East Shelter.

- The current remodeling project information has been provided to the members.
- Most of the work will be completed in the next 90-days with the larger components taking additional time.
- If the members were to make other remodeling suggestions, the request would be reviewed by Facilities Management for project cost estimate. The information from Facilities would then be shared with the members for consideration.
- It was noted that the Process & Service subcommittee may have some recommendations on improvements to this shelter location.

Item #5 – Increase satellite offices / locations.

- With Metro-Center, the department could not meet the contractual demands, i.e., hours of operation. Additional staff was not granted for the Metro-Center location. HALO took over the space.
- A member suggested it may be more beneficial to engage and support partners that have the capacity to adopt at satellite offices rather than the department / County staff trying to manage.
- A member asked about the Scottsdale location.
 - It was explained that PetsMart set aside adoption space within their pet hotel operation for MCACC. Recently, this location was recognized as the most successful in the U.S. With the help from volunteers, this location did not involve an increase in staffing and is operated 7 days a week.

ACTION ITEM: Amend staff's finding to the tracking report to reflect the core challenge with satellite adoption offices is staffing.

Item #6 – Cost of a new shelter.

- A member asked about the funding source to build the West facility.
 - Dr. Silva explained it was through a loan. Repayment schedule is at \$1.4 million per year and is paid out of licensing fees, enforcement and shelter operations. The loan period is until 2024.
- A comment was made regarding bonds can be used for capital expenditures.

ACTION ITEM: Find out whether the expenditure limit includes or is impacted by the interest and /or principle portions of the yearly payment.

ACTION ITEM: Staff has been asked to provide an estimate of the cost of a new shelter for the west valley that is about the same size as the current East Shelter.

Item #7 – Increase veterinarian staffing.

- A member stated the clinic is the bottleneck. If the clinic had more capacity, more animals could be pulled faster.
- With the limited space, it was discussed that a second shift be considered and possibly operating on Sundays.
- A member asked if contracted veterinarian services have been used or considered. Dr. Silva explained the service is cost prohibitive and the service levels are not as reliable.

ACTION ITEM: To determine how many vets and vet techs could be brought in given the current clinic size.

Item #8 – ~~Review fee structure~~ – Since this is consistently reviewed and compared to other jurisdictions, the member have decided to remove.

Item #9 – Review if there is a benefit to having a position that is a step below an Animal Care Technician. This is under review by Human Resources.

Item #10 – Find out more about Special Taxing Districts.

- A request has been submitted to the Maricopa County Attorney's Office.

New – Item #11 – A workload analysis should be prepared for the Alternative Placement Team.

- Some members, who are also volunteers question if their time is well spent cleaning rather than adoptions.

Recap of Action Items

- ◇ Staff to report on what has been done, what worked and didn't work to increase licensing compliance.
- ◇ Would it be beneficial to have a 3rd party process the automated renewal process?
- ◇ Given the current clinic capacity, how many more vets and vet techs could be utilized? (1 vet to 2 or 3 vet techs. The resources report the standard for MCACC's operation should have 8 more vets and 31 vet techs).
- ◇ Find out about loan payment and how it effects the expenditure limit.
- ◇ Estimate the cost of a new shelter in the west valley in about the same size as East.
- ◇ Provide more information on Special Taxing Districts.
- ◇ Provide the workload analysis of Alt Placement team(s).