

MEETING DATE: August 27, 2007

AGENDA ITEM: Review and Discussion of the Culver City Animal Licensing Program, Discussion of the Animal Control Program, Approval of an Agreement with the County of Los Angeles (Department of Animal Care and Control), and Approval of a Software Maintenance Agreement (for Animal Licensing Software) with Progressive Solutions.

ATTACHMENTS

		<u>Pages</u>
1.	Staff Report from January, 2006 related to Animal Care and Control.	1-26
2.	Statistical and Financial Analysis of In-House Licensing Program.	27-29

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Meeting Date: 01/09/06		Item Number: A-2	
AGENDA ITEM: Animal Care and Control Program Issues and Options			
Contact Person/Dept.: Akil Manley / Shelly Chagnon		Phone Number: (310) 253-6015 / (310) 253-6008	
Fiscal Impact: Yes ☐ No ☒		General Fund: Yes ☐ No ☒	
Public Hearing: ☐		Action Item: ☒ Attachments: ☒	
Public Notification: Friends of Culver City Animals; Los Angeles Society for the Prevention of Cruelty to Animals; Los Angeles County Department of Animal Care and Control (01/05/06)			
Department Approval: Martin Cole (01/05/06)		CAO Approval: Martin Cole for Jerry Fulwood (01/05/06)	
City Controller Approval: Marlee Chang (01/05/06)			

RECOMMENDATION:

Staff recommends the City Council receive a presentation from staff related to the City's Animal Care and Control Program and direct staff to: (1) continue working with the County of Los Angeles Department of Animal Care and Control (LACDACC), the City's Animal Care and Control Contractor, in implementing program enhancements to improve service delivery and licensing compliance of dog owning households, (2) evaluate the services provided by LACDACC for the remainder of FY 2005-2006, and (3) report to Council its findings after the evaluation period concludes.

BACKGROUND:

On August 8th, 2005, City Council authorized a contract for animal care and control services with LACDACC through the term of June 30th, 2007 (Attachment 1). That contract was fully executed on September 13, 2005 and includes a cancellation provision with 90 days' notice. Council also directed staff to present animal care and control program options to improve service delivery for Council to review and discuss and to report to Council in ninety (90) days on the following items:

1. Implement a canvassing effort in Culver City by LACDACC at a cost not to exceed \$15,000.00 for FY 2005-2006 and evaluate the results of said program;
2. Add to the Westside Council of Governments meeting agenda an item regarding animal control services in member cities;
3. Contact the City of Santa Monica regarding the use of their shelter; and,

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4. Form a working group to study animal care and control issues, including the costs of implementing a City owned and operated animal care and control program in the City.

DISCUSSION:

Program Overview

Since 1998, the City has contracted for animal care and control services with LACDACC. Currently, the shelter services provided under this contract are based at the LACDACC's shelter located in the City of Gardena (the Carson Shelter), approximately 16 miles south of Culver City.

Overall Employee Deployment

Twenty-seven (27) LACDACC employees are assigned to operate the Carson Shelter. The following table provides information on the types of employees assigned to the Carson Shelter:

Employees of the Carson Shelter.

POSITION TYPE	NO. OF EMPLOYEES
Animal Shelter Aids (Field and Shelter Operations)	8
Animal Control Officers (Field Operations)	13
Administrative and Managerial Staff (Field and Shelter Operations)	5
Veterinarian (Shelter Operations)	1
TOTAL STAFF	27

Operationally, the Animal Care and Control Program is divided into three service areas: Sheltering Operations, Field Operations and Licensing Services. Each is discussed in depth below.

Sheltering Operations

Sheltering Operations provide for the care of stray animals received primarily from ACOs, and, to a lesser extent, the general public. The Carson Shelter has a staff of thirteen (13) directly supporting shelter operations. The shelter is open to the public from Monday through Thursday from 12 pm – 7 pm, and Friday and Saturday, 10 am – 5 pm. To assist with reuniting unidentified stray animals with their owners and to assist with pet adoptions, stray animals' pictures are posted via LACDACC's website. Following are the shelter statistics over the last three years.

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Sheltering Operations Statistics

SERVICE PROVIDED	7/1/02 - 6/30/03	7/1/03 - 6/30/04	7/1/04 - 6/30/05
Dogs Impounded	89	78	81
Cats Impounded	84	87	104
Other (Animal) Impounded	138	128	185
Private Veterinarian Care	13	5	5
Observation	2	2	0
Animals Placed in New Homes	42	21	38
Animals Returned to Owners	15	28	26

Field Operations

Field Operations are designed primarily for the protection of the Culver City community and encompass responding to calls for stray, sick, injured, or dead domestic or wild animals, investigation and enforcement of animal cruelty cases, barking dog and vicious dog complaints. The services are delivered twenty-four (24) hours a day, seven (7) days a week.

On a daily basis, four (4) to six (6) Animal Control Officers (ACOs) are assigned to field duties in five (5) animal control zones in the Carson Shelter service area. Culver City is part of the Mid-Cities zone, which comprise the cities of West Hollywood and Beverly Hills.

When a request for service is received by the Carson Shelter, an ACO patrolling a specific zone is dispatched to pick up animals and, if possible, return them to their owners if the animal is wearing an identification tag. If animals do not have identification tags, they are taken to the Carson Shelter where pets can be claimed by their owners. Following are service statistics from the last three Fiscal Years.

Field Operations Statistics

SERVICE PROVIDED	7/1/02 - 6/30/03	7/1/03 - 6/30/04	7/1/04 - 6/30/05
Service Request	951	964	1,045
Field Hours	1001:15	822:30	812:30
Citations Issued	23	11	6
Humane Investigations	16	14	25
Dead Animal	169	172	229
Court Appearances (Hours)	6:00	4:00	5:45

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Licensing and Canvassing Services

LACDACC is also charged with receiving and collecting mandatory dog license and voluntary cat identification fees to offset the cost associated with the City's animal care and control program. This service entails obtaining all necessary requirements before issuing the dog licenses and cat identifications (such as rabies vaccination certification). LACDACC also handles the annual license renewal process. Once a dog license has been issued or renewed, courtesy renewal notices are sent out annually to compliant households. Once a dog owning household is deemed out of compliance for one (1) year by LACDACC, annual renewal notices are no longer sent out to the household, and fines and penalties accrue. City staff has begun to investigate alternatives to modify the County-administered license renewal program to increase compliance among dog owning households and to realize revenue to more fully offset costs of the program. The City also procures canvassing services from LACDACC at a cost of \$45.69 per hour to keep records updated, and to increase the percentage of compliance with the City's requirement to have dogs licensed.

In FY 2004-2005, 1,900 licenses were sold, generating \$33,945 in revenue with no canvassing effort undertaken. In comparison, a citywide canvassing was carried out in FY 2002-2003, in which 3,900 licenses were sold, generating \$73,210 in license revenue to the City.

License Services and Canvassing Statistics

SERVICE PROVIDED	7/1/02- 6/30/03	7/1/03- 6/30/04	7/1/04- 6/30/05
License Revenue	\$73,210.00	\$31,832.50	\$33,945.00
Licenses Sold	3,736	1,745	1,900
Canvassing (Hours)	1023:00	5:00	0:00

Cost of the Current Program

In reviewing the City's animal care and control expenditures for the last three (3) Fiscal Years, the average net animal care and control program costs were \$28,906. The following table shows a history of the total revenues less costs for LACDACC services.

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Cost of Program Overview

Fiscal Year	Total Revenue (1)	Field Service Cost (2)	Net Housing Services Cost (3)	Net Animal Control Program Cost (4)
2002-2003 (5)	\$73,210.00	\$100,613.74	\$7,175.49	\$34,579.23
2003-2004	\$31,832.50	\$49,459.87	\$6,480.30	\$24,107.67
2004-2005	\$33,945.00	\$52,313.30	\$9,664.70	\$28,033.00

Notes:

(1) Revenue: License and Penalty Fees Collected.

(2) Field Service Cost: License Handling Cost, Canvassing Cost, Animal Control Officer Cost (pick up/transport of animals).

(3) Housing Services Cost: Shelter and veterinary services less housing fees paid by pet owners.

(4) Net Animal Control Program Cost = Total Revenue – Field Service Cost – Net Housing Services Cost (Expenditures).

(5) Citywide canvassing was conducted.

It should also be noted that in response to the ongoing General Fund contribution to the Animal Care and Control Program, the City Council increased fees that were fully reflected in Fiscal Year 2005-2006 in an effort to make the Program more self-supporting.

CITY COUNCIL DIRECTIVES UPDATE

Below is an update to Council concerning the directives staff received at the August 8th, 2005 Council meeting.

1. Canvassing program

At a cost of \$15,000, between the dates of October 19th to November 5th, 2005 LACDACC performed a door-to-door canvassing, covering approximately one-third (1/3) of the households in the City that were out of compliance. Canvassers used a walking index based upon LACDACC records. The canvassing effort brought an additional 831 households into compliance and generated a total of \$24,545 in licensing and late fee revenues. Approximately, two-thirds (2/3) of the City remains to be canvassed.

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2. Westside Council of Governments (COG)

Shortly after the August 8th Council meeting, the CAO brought up the issue of animal care and control at the Westside COG City Manager's meeting. Other City Managers indicated their consensus to continue to pursue animal care and control services individually within their own cities and were not interested in exploring other options at this time. Further, there was no consensus to add to the COG agenda a discussion of animal care and control.

3. City of Santa Monica and the Los Angeles Society for the Prevention of Cruelty to Animals (SPCALA) Shelter Operations

Staff contacted the City of Santa Monica to explore the possibility of partnering with Santa Monica and utilizing their sheltering operations for Culver City use. Santa Monica has stated it is not prepared to take on additional animals through its city-operated program and shelter. SPCALA was also contacted by staff regarding the possibility of contracting with them for sheltering services. SPCALA submitted their preliminary proposal for the use of their Hawthorne shelter. SPCALA provided staff with an annual cost estimate of \$29,120, which is approximately four (4) times greater than the three (3) year average cost the City has paid annually for sheltering services.

4. Animal Control Working Group

A working group was formed and comprised of City staff and members of *Friends of Culver City Animals* to investigate program issues, including the costs of implementing an animal care and control program in the City. The working group met three times on the following dates: September 22nd, November 10th, and December 22nd, 2005.

CITY PROGRAM ENHANCEMENTS

Over the past four (4) months, staff has taken the following steps to improve the service delivery of the City's animal care and control program and to provide appropriate oversight to the program.

1. Animal Care and Control Webpage

Staff has revised the City's Animal Care and Control website to make it more user-friendly and current. The web page disseminates information and educates interested parties with critical information on the City program,

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providing information regarding commonly asked questions, information about the Carson Shelter, its location and hours of operation, request for service, ordinances, and licensing services available at City Hall. The website has links to LACDACC's on-line report/complaint form through their website, which allows residents to submit their concerns at times convenient to their schedule. Also, there are links to online photos to assist pet owners in recovering their missing animals. The City's animal care and control website is accessible at http://www.culvercity.org/citygov/animal_services.html.

2. Animal Care and Control Liaison Program

Staff has implemented an animal care and control liaison program, to assist resolving resident grievances and provide citizens with a better customer service experience, while evaluating animal control issues and program's effectiveness. Through the program, residents can contact staff during operating hours or leave a message to resolve conflicts and other relevant issues of pet owners and persons living in the City's service area. To notify residents of the liaison program and contact information, advertisements were placed in the *Culver City News* on December 1st, 2005 and *Culver City Observer* on December 8th, 2005, and postcards were sent to approximately 2,300 dog owning households.

Since notifying residents of the liaison program, staff has received twenty-three (23) calls from residents. A significant portion of the calls were either *request for service* or *animal control inquiries / questions*. The following table reflects the type of calls received.

Summary of Calls Received

TYPE OF CALL	NO. OF CALLS
Request for Service	12
Animal Control Inquiries / Questions	7
Complaint : Licensing Renewals	2
Complaint: Service Delivery	2
TOTAL	23

IDENTIFIED PROGRAM ISSUES

In evaluating the program in its totality, staff has received valuable feedback and comments from members of *Friends of Culver City Animals* and individuals in

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identifying animal care and program issues. The issues identified have been grouped into three categories below.

1. Sheltering Operations

- The distance to the Carson Shelter
- Posting of lost pet photos in a timely manner to reunite pets with owners

2. Field Operations

- Extended periods of time on-hold, causing of drop-out calls from residents requesting service
- Unorganized and unsympathetic customer service
- Delayed request for service response times

3. Licensing Services

- The processing of license renewals in a timely manner
- High rate of dog owning households out of compliance

In identifying and attempting to resolve the issues above, staff has met with LACDACC to discuss program issues. In our discussions, LACDACC notified staff that they are implementing program enhancements, which are briefly discussed below, that will address service delivery issues.

1. Downey Call Center, *Effective - December 27th, 2005*

The new Downey Call Center, with Voice over Internet Protocol (VOIP) technology, will receive calls from Culver City residents when they call the Carson Shelter requesting assistance. The Downey Call Center is staffed with experienced operators and dispatchers to improve customer service and telephone etiquette, with a Supervisor on-site to provide appropriate oversight. Every telephone call received by the Call Center will be recorded to help ensure quality service.

2. Dedicated ACO to the Mid-Cities Zone, *Effective - January 3rd, 2006*

LACDACC has also indicated that with the new Call Center, a more efficient use of staff will allow an increase of ACOs to be deployed in the field between the hours of 9:00 am - 5:30 pm. Previously, there has been one ACO to cover the Mid-Cities and South Central animal control zones. With the implementation of the Call Center, the Mid-Cities zone, which comprise the cities of Culver City, Beverly Hills, and West Hollywood, will have one dedicated officer to the area. LACDACC estimates that the bulk of hours spent will be concentrated in Culver City.

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3. Additional ACO for Night Shift Coverage, Effective - January 7th, 2006

An additional ACO will be deployed to cover requests for service from 5:30 pm to 6:30 am, increasing the number of ACO's to cover the Carson Shelter's service area in its entirety from one (1) to two (2).

4. Animal Licensing to be Contracted to the Los Angeles County Treasurer and Tax Collector, Effective - April 2006

LACDACC is planning to contract their licensing services to the Los Angeles County Treasurer and Tax Collector to gain operational efficiencies and improve service delivery. With the proposed change, license renewals and fees will be received, processed, and tracked by the Los Angeles County Treasurer and Tax Collector throughout the year. LACDACC has estimated that the turn around time to process a license renewal will be within a week.

PROGRAM OPTIONS

Because of the confluence of program components that affect the service delivery residents experience, staff has developed and presented program options and staff recommendations in the following categories: *Sheltering Operations, Field Operations, Canvassing, and Licensing Services.*

1. Sheltering Operations

Currently, the SPCALA sheltering facility in Hawthorne is the only alternative sheltering option available to the City. With this option, it is estimated that it would increase the City's sheltering annual cost by \$21,347, an increase of 300%.

Staff recommends that Council direct staff to further evaluate sheltering operations and options for the remainder of Fiscal Year 2005/2006 and to report to Council after the investigation period concludes.

2. Field Operations

Option One: City Operated Part-time Animal Control Program, 7:30 am - 5:30 pm, Weekdays Coverage Only

One ACO position would be created to provide field operation services during weekdays from 7:30 am - 5:30 pm. One regular part-time Administrative Clerk position would be created to provide administrative support to the program (Attachment 2).

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Budgetary Impact: \$83,427 Start-up Costs / \$138,178 Annual Costs

Pros:

1. Operational efficiencies would be improved, increasing the quality of service

Cons:

1. Significant budgetary impact
2. Service delivery gaps will exist from 7:30 am - 5:30 pm and weekends
3. Program would have to expand to meet service gaps (for times between 7:30 am - 5:30 pm and on weekends)

Option Two: City Operated 24-hour, 7 Days a Week Animal Control Program

Option Two entails creating five (5) ACO positions to provide a 24 hour, seven (7) day a week animal control program. One full-time Administrative Secretary position and one full-time Supervisor position will be created to provide administrative support and oversight to the program (Attachment 3).

Budgetary Impact: \$87,281 Start-up Costs / \$542,566 Annual Costs

Pros:

1. Operational efficiencies would be improved and the quality of service delivery would be significantly increased

Cons:

1. Significant budgetary impact

Option Three: Evaluate LACDACC's Field Operations Program Enhancement for remainder of Fiscal Year 2005/2006 and Report Findings to Council

Staff would continue the animal control liaison program, evaluate the County's program enhancement the remainder of Fiscal Year 2005/2006, and report to Council after the evaluation period concludes.

Budgetary Impact: None

Pros:

1. No budgetary impact
2. Provide oversight to ensure quality of service delivery

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Cons:

1. Service quality may not improve as quickly as implementing City operated program (although implementation of a City operated program would also need some start-up time for purchase of needed equipment and hiring of necessary staff)

Detailed costs estimates for these various options are attached to this report.

The attached cost estimated show two ends of a spectrum of potential services. The lower cost estimate employs one animal control officer and associated support costs with services provided five (5) days per week. The higher cost estimate is a full-service program operated seven (7) days a week, 24 hours a day. An average of the operational costs of the two programs is generally in line with animal control programs in nearby cities which operate their own programs.

Staff recommends the City Council direct staff to evaluate LACDACC's field operations program enhancement for the remainder of Fiscal Year 2005/2006.

3. Canvassing

There are three options available to the City as it pertains to canvassing. The intention of the canvassing effort is to keep records updated, enforce the requirement to have dogs licensed, and to realize revenue to offset cost of the animal care and control program.

Option One: Status Quo

Under Option One, current practices of canvassing would continue.

Budgetary Impact: No direct impact. Indirect impact of unrealized revenues that could be realized if a periodic canvassing program were implemented.

Pros:

1. No Direct Budgetary Impact

Cons:

1. Lost opportunity to structure a canvassing program to bring a greater number of households into compliance
2. Indirect impact of foregone revenue due to non-compliance
3. Unfair to residents who comply with licensing program

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Option Two: Undertake Citywide Canvassing Effort on an Annual Basis

Conduct citywide canvassing effort annually to bring pet owners current on their license fees.

Budgetary Impact: Direct increase in net revenue expected in first year. However, diminishing returns over time will decrease the effectiveness of ongoing annual canvassing which is expected to become a net expense in second or third fiscal year.

Pros:

1. Greater number of dog-owning households would be in compliance annually
2. Generate additional revenue to offset the cost of the program

Cons:

1. Over time, net revenue generated would diminish by canvassing annually, likely becoming a net expense in the second or third fiscal year

Option Three: Undertake Citywide Canvassing Effort on a Bi-Annual Basis

Conduct citywide canvassing efforts bi-annually to bring pet owners current on their license fees. Therefore, the benefits and cost would be spread over a two-year period.

Budgetary Impact: No net costs to City.

Pros:

1. No net fiscal impact expected
2. Greater number of dog owning households would be in compliance

Cons:

1. None

Staff recommends the City Council direct staff to work with County officials to prepare a bi-annual canvassing program for potential presentation to City Council.

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4. Licensing Services

Option One: Status Quo

Current practices of licenses would continue.

Budgetary Impact: No direct budgetary impacts. However, current practices result in foregone revenues from increased license and late penalty revenues.

Pros:

1. No Direct Budgetary Impact

Cons:

1. Lost opportunity to restructure the license renewal program to bring households into compliance at a higher rate
2. No additional revenue would be generated to offset the cost of the program

Option Two: Staff to Work with County Officials to Create a License Renewal Program that would Bring Households into Compliance at a Higher Rate, and Staff to Evaluate the County's Licensing Program for the remainder of Fiscal Year 2005/2006 and to Report Findings to Council

Budgetary Impact: Increased net revenue annually

Pros:

1. No budgetary impact
2. Greater number of dog owning households would be in compliance
3. Generate additional revenue to offset the cost of the program

Cons:

1. None

Staff recommends that Council direct staff to work with County officials to create a license renewal program to bring a greater number of households into compliance, to direct staff to evaluate the County's licensing services program enhancements for the remainder of Fiscal Year 2005/2006 and report to Council after the evaluation period concludes.

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Summary of Staff Recommendations

1. **Sheltering Operations:** Staff recommends that Council direct staff to continue to investigate shelter operations and options over the remainder of Fiscal Year 2005/2006 and to report to Council its findings after the investigation period concludes.
2. **Field Operations:** Staff recommends that Council direct staff to evaluate LACDACC's field operations program enhancement for the remainder of Fiscal Year 2005/2006 and to report to Council its findings after the evaluation period concludes.
3. **Canvassing:** Staff recommends that Council direct staff to work with County officials to create a bi-annual canvassing program beginning in FY 2006-2007. Staff will make a formal budget request for these services at the time when the budget is considered by the City Council.
4. **Licensing Services:** Staff recommends that Council direct staff to work with County officials to create a license renewal program to bring households into compliance at an increased rate, and to direct staff to evaluate the licensing program for the remainder of Fiscal Year 2005/2006 and to report to Council its findings after the evaluation period concludes.

FISCAL ANALYSIS:

Depending on the program options chosen the fiscal impact could be up to \$596,686 annually. The staff recommendations in their totality will have no fiscal impact to the City.

The City is also currently facing certain fiscal challenges. Pending a review of the City's fiscal position by the City Council, neither the CAO nor the City Controller recommend implementation of new City programs at this time.

ATTACHMENTS:

1. Staff Report from August 8, 2005: *Consideration of the Renewal of the Animal Control Contract with Los Angeles County and Canvassing Program*
2. Estimated Budget for City Operated Part-time Animal Control Program, 7:30 am - 5:30 pm, Weekdays Coverage Only
3. Estimated Budget for City Operated 24-hour, 7 Days a Week Animal Control Program

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MOTION:

That the City Council:

1. Direct staff to continue the animal control and care liaison program;
2. Direct staff to continue to investigate shelter operations and options for the remainder of Fiscal Year 2005/2006 and to report to Council its findings after the investigation period concludes;
3. Direct staff to continue to work with County officials to create a bi-annual canvassing program;
4. Direct staff to work with County officials to create a license renewal program to bring households into compliance at an increased rate;
5. Direct staff to evaluate the licensing program for the remainder of Fiscal Year 2005/2006 and to report to Council its findings after the evaluation period concludes; and
6. Direct staff to evaluate that LACDACC's field operations program enhancement for the remainder of Fiscal Year 2005/2006 and to report to Council its findings after the evaluation period concludes.

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Meeting Date: 08/08/05		Item Number: <u>A-3</u>					
AGENDA ITEM: Consideration of the Renewal of the Animal Control Contract with Los Angeles County and Canvassing Program							
Contact Person/Dept.: Shelly W. Chagnon		Phone Number: (310) 253-6008					
Fiscal Impact: Yes ☒ No ☐		General Fund: Yes ☒ No ☐					
Public Hearing: ☐		Action Item: ☒ Attachments: ☒					
Public Notification: Los Angeles County Animal Control (8/3/05) and Master Notification List (8/3/05).							
Department Approval: Jerry B. Fulwood (8/2/05)		CAO Approval: Jerry B. Fulwood (8/3/05)					
City Controller Approval: Marlee Chang (8/3/05)							
<u>RECOMMENDATION:</u> That the City Council authorize the Chief Administrative Officer to sign the proposed contract (Attachment 1) with Los Angeles County for animal control services through June 30, 2007 and approve the proposed canvassing recommendation. <u>BACKGROUND:</u> The City has been contracting with Los Angeles County's Department of Animal Care and Control (LACDAC) for the provision of animal control services for the past seven years. Under this contract, LACDAC has rendered field services, sheltering services (in Carson), and licensing services. LACDAC also conducts an annual rabies clinic in Culver City. Each year, costs for LACDAC increase approximately 3-5% based on service needs and cost recovery by the County. LACDAC also conducts an annual rabies clinic in Culver City. LACDAC contracts with the following cities and County areas to provide a combination of licensing and licensing services: <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="vertical-align: top; width: 25%;"> Acton Agoura Agoura Hills Agua Dulce Alhambra Altadena Arcadia Artesia Azusa Baldwin Park Bassett Bell </td> <td style="vertical-align: top; width: 25%;"> Beverly Hills Bouquet Canyon Bradbury Brea Calabasas Calabasas Canoga Park Canyon Country Carson Castaic Cerritos Charter Oak </td> <td style="vertical-align: top; width: 25%;"> Chatsworth City Terrace Claremont Compton Covina Cudahy Culver City Diamond Bar Duarte El Camino Village El Monte Fernwood </td> <td style="vertical-align: top; width: 25%;"> Florence/Firestone Gardena Glendora Gorman Green Valley Hacienda Heights Harbor City Hawaiian Gardens Hidden Hills Industry Inglewood Irwindale </td> </tr> </table>				Acton Agoura Agoura Hills Agua Dulce Alhambra Altadena Arcadia Artesia Azusa Baldwin Park Bassett Bell	Beverly Hills Bouquet Canyon Bradbury Brea Calabasas Calabasas Canoga Park Canyon Country Carson Castaic Cerritos Charter Oak	Chatsworth City Terrace Claremont Compton Covina Cudahy Culver City Diamond Bar Duarte El Camino Village El Monte Fernwood	Florence/Firestone Gardena Glendora Gorman Green Valley Hacienda Heights Harbor City Hawaiian Gardens Hidden Hills Industry Inglewood Irwindale
Acton Agoura Agoura Hills Agua Dulce Alhambra Altadena Arcadia Artesia Azusa Baldwin Park Bassett Bell	Beverly Hills Bouquet Canyon Bradbury Brea Calabasas Calabasas Canoga Park Canyon Country Carson Castaic Cerritos Charter Oak	Chatsworth City Terrace Claremont Compton Covina Cudahy Culver City Diamond Bar Duarte El Camino Village El Monte Fernwood	Florence/Firestone Gardena Glendora Gorman Green Valley Hacienda Heights Harbor City Hawaiian Gardens Hidden Hills Industry Inglewood Irwindale				

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Kagel Canyon	Los Angeles	Palos Verdes	Temple City
La Crescenta	(90001, 90002,	Pasadena	Thousand Oaks
La Habra	90008, 90022,	Pearblossom	Topanga Canyon
Heights	90023, 90063,	Quartz Hill	Torrance
La Mirada	90032, 90043,	Rancho Palos	Tujunga
La Puente	90044, 90047	Verdes	Universal Studios
La Verne	90056, 90061)	Rolling Hills	Valencia
Ladera Heights	Lynwood	Rolling Hills Estates	Valinda
Lake Elizabeth	Malibu	Rosemead	Valyermo
Lake Hughes	Marina Del Rey	Rowland Heights	Walnut
Lake Los	Maywood	San Dimas	Walnut Park
Angeles	Monrovia	San Fernando	West Covina
Lancaster	Montrose	San Gabriel	West Hollywood
Lawndale	Mt. Baldy	San Pedro	Westlake Village
Lennox	Newhall	Santa Clarita	Whittier
Leona Valley	Palmdale	Saugus	Woodland Hills
Llano	Palmdale	South El Monte	
Lomita	Palos Verdes	South San Gabriel	
	Estates	Stevenson Ranch	

On May 10, 2004, the City Council unanimously approved the contract renewal with Los Angeles County for Animal Control Services for one year. On February 28, 2005, the City Council authorized dog license fee increases which have taken effect beginning with the FY 05-06 dog license renewal period set by the County.

DISCUSSION:

LACDAC has provided the following service levels to the City of Culver City during FY 04/05 to date as compared with FY 03/04 (Attachment 2):

Service Provided	7/1/03-6/30/04	7/1/04-6/30/05
Service Request	964	1045
Field Hours (Includes humane education hrs)	822:30	812:30
Dogs Impounded	78	81
Cats Impounded	87	104
Other (Animal) Impounded	128	185
Citations Issued	11	6
Private Veterinarian Care	5	5
Observation	2	0
Dead Animal	172	229
Humane Investigations	14	25
Court Appearances (Hours)	4:00	5:45
Animals Placed in New Homes	21	38
Animals Returned to Owners	28	26
Licenses Sold	1,745	1,900
Animal License Canvassing (Hours)	5:00	0:00

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The number of field hours can vary based on the amount of time required for each service call. The following table shows a history of the total revenues less costs for LACDAC services (Attachment 3).

Fiscal Year	Total Revenue (1)	Field Service Cost (2)	Net Housing Services Cost (3)	Net Animal Control Program Cost (4)
1999-2000	\$61,974.00	\$70,080.27	\$5,436.56	\$13,542.83
2000-2001	\$52,619.00	\$56,012.21	\$8,309.32	\$11,702.53
2001-2002	\$27,987.50	\$33,535.79	\$6,717.19	\$12,265.48
2002-2003 (5)	\$73,210.00	\$100,613.74	\$7,175.49	\$34,579.23
2003-2004	\$31,832.50	\$49,459.87	\$6,480.30	\$24,107.67
2004-2005	\$33,945.00	\$52,313.30	\$9,664.70	\$28,033.00

Notes:

- (1) Revenue: License and Penalty Fees Collected.
- (2) Field Service Cost: License Handling Cost, Canvassing Cost, Animal Control Officer Cost (pick up/transport of animals).
- (3) Housing Services Cost: Shelter and veterinary services less housing fees paid by pet owners.
- (4) Net Animal Control Program Cost = Total Revenue – Field Service Cost – Net Housing Services Cost (Expenditures).
- (5) Very extensive canvassing services were performed.

Although LACDAC had some challenges this year in administering renewal notices with complete updated Culver City license fees, LACDAC addressed its error by mailing out revised notices to Culver City dog owners at LACDAC's expense. Although the City has had some issues overseeing LACDAC's agreement, staff has been able to overcome most of the issues in working with LACDAC staff. LACDAC's program has been cost effective to manage by the City, diverting minimal staff time from other programs and projects.

Survey of Other Cities

The City of Culver City is one of the more than 40 cities in Los Angeles County that contract with LACDAC for animal control services. The following table lists the costs and types of services that are provided for by nearby cities in the County:

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City	FY 04-05 Net Animal Control Program Cost (1)	Comment
Beverly Hills Pop. 35,088	\$20,000	Contracts with County for services. Utilizes County shelter (Carson).
Culver City Pop. 39,896	\$28,033	Contracts with County for services. Utilizes County shelter (Carson).
El Segundo Pop. 16,492 (2)	\$129,450	Has own program. Contracts with Society for the Prevention of Cruelty to Animals (SPCA) (Hawthorne) for shelter services.
Hawthorne Pop. 86,279 (2)	\$265,800	Has own program. Contracts with SPCA (Hawthorne) for shelter services.
Lawndale Pop. 32,436	\$74,250	Has own program. Contracts with SPCA (Hawthorne) for shelter services.
Manhattan Beach Pop. 36,321	\$215,416	Has own program. Utilizes County shelter (Carson).
Santa Monica Pop. 87,823	\$943,202	Has own program. Operates own shelter.
Torrance Pop. 142,841 (2)	\$346,370	Has own program. Utilizes County shelter (Carson).
West Hollywood Pop. 36,933	\$34,800	Contracts with County for services. Utilizes County shelter (Carson) and Contracts with SPCA (Hawthorne) for shelter services.

- (1) Unless otherwise stated, Net Animal Control Program Cost = Total Revenue – Field Service Cost – Net Housing Services Cost (Expenditures).
 (2) Costs represented here do not reflect license and penalty revenues, which were not available at time of report.

As reflected in the table above, some cities in the region operate their own animal care and control programs, often through their Police departments. The City of Santa Monica operates its own program and shelter whereas cities, such as El Segundo, Manhattan Beach and Torrance, operate their own programs and contract for shelter services through LACDAC or SPCA.

As identified in the table above, the cities that operate their own programs have larger operating budgets for animal care and control programs than those cities that contract with LACDAC for services.

Animal Control Service Options

Staff compared LACDAC'S proposed services to those offered by other entities or brought in house. These options fall within the categories of licensing, field services, sheltering services, and dog license canvassing.

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Licensing

One option for animal licensing services is PetData. PetData is a private company headquartered in Irving, Texas that provides dog licensing services for municipalities and animal welfare agencies. PetData mails one or more renewal notices to owners of dogs with expired licenses. The company utilizes whatever data is provided by the municipality at the time of contracting for services, and has experience using LACDAC data. In addition, PetData recommends that they or the City contact local veterinarians to ask them to provide data on their patients with expired licenses and to encourage patients to license their pets.

LACDAC currently retains \$2.97 per license as a handling fee to cover its processing costs. PetData is paid approximately \$3.50-\$3.75 on a per license basis. This fee covers all of PetData's costs, which include mailing, database maintenance and communication to the City on a regular basis regarding licensing revenues and statistics. PetData does not provide the actual dog license tags. Cities must purchase the tags from an outside vendor. PetData advised that these tags typically cost \$0.05-\$0.08 per tag. The City would be responsible for the cost of mailing tags to pet owners.

The City of Torrance has been a client of PetData since June 2004. While Torrance identifies an increased number of licenses, staff believes this is attributable to both PetData and the City's own significant telephone canvassing and field service efforts. To bring PetData's services to Culver City would require additional staff time to coordinate the purchase of dog license tags and implement canvassing services, which are not provided by PetData. Staff recommends keeping LACDAC's pet licensing services.

Field Services

LACDAC's field services for Culver City include, but are not limited to, responding to calls for stray or dead domestic or wild animals, barking dog and vicious dog complaints. County staff are dispatched to pick up pets and whenever possible return them to their owners if the animal is wearing an identification tag. If animals do not have identification tags, they are taken to the LACDAC shelter in Carson while they wait to be claimed by their owners. Staff believes that LACDAC's field services are more cost effective than bringing a program in house.

Shelter Services

At LACDAC's Carson shelter, animals that are injured are cared for by a LACDAC veterinarian and all animals are housed in the facility. Although Culver City currently utilizes LACDAC's Carson Shelter, the City, along with the Cities of West Hollywood

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and Beverly Hills, contracted with SPCA to provide sheltering services at its facility on Jefferson Boulevard in Los Angeles years ago. Although the Jefferson Shelter is now closed, in 2004 City of Beverly Hills staff spoke with SPCA management who indicated that the estimated annual cost to open the Jefferson facility would be approximately \$200,000. This figure would include services for the cities of Beverly Hills, West Hollywood and Culver City. In the past few months, staff has requested information several times regarding a proposed contracted cost for SPCA services and has not received a formal reply from the SPCA. The information requested included the feasibility of reopening the Jefferson Shelter or utilizing the Hawthorne Shelter.

Dog License Canvassing

LACDAC states that door-to-door canvassing of Culver City takes 6 individuals a total of approximately 1,000 hours. LACDAC's canvassers, overseen by a supervisor, go to the residences of pet owners with expired licenses and other households where they notice a food dish out front, or hear a barking dog, or suspect more than one dog in the home not accounted for with a license. Canvassers use a walking index based upon LACDAC records for the purpose of collecting license fees and penalties. LACDAC's canvassers typically work 10-hour days from Wednesday through Saturday and are compensated for mileage for using their personal vehicles. In FY 2002-03, the last time LACDAC performed door-to-door canvassing, it cost \$39,232.50, and resulted in a total program cost of \$34,579.23 to the City for that year.

LACDAC staff indicated it is ideal to conduct canvassing efforts biannually to bring pet owners current on their license fees through collection door-to-door. Therefore, the benefits and cost would be spread over a two-year period. Staff believes it is important for canvassing to be performed to keep records updated and enforce the requirement to have dogs licensed in Culver City.

Other cities have utilized LACDAC to perform canvassing services. This spring, LACDAC performed canvassing for the City of West Hollywood at a cost of \$32,348.52, irrespective of additional revenues collected as a result of the canvassing.

Staff looked at opportunities to implement a new in-house door-to-door canvassing program. Several cities, such as Torrance, utilize an in-house door-to-door canvassing program through its Police Department. This type of program would be costly to implement when considering the additional hiring of a Community Service Officer and utilizing the services of sworn Police management on an overtime basis to supervise this individual and this program. There would also be additional costs and considerations for vehicle usage, cash handling through the collection of fees

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and penalties, training, turnover and any additional liability borne by the City of Culver City to implement an in-house program.

This type of program would not be practical to implement through Culver City's Police Department, because of current staffing reductions due to budget cuts in FY 2002-03 and FY 2003-04. Staffing levels in the Police Department have not been brought up to past levels. Currently several duties previously performed by non-sworn personnel are being handled by sworn officers. Staff does not recommend bringing the canvassing program in-house because of current and future budget considerations, which may not provide the opportunity to increase personnel. Some of the benefits to having canvassing conducted by LACDAC staff include individuals who are trained and supervised to conduct canvassing, handle cash, continue with program consistency, and ensure that liability and legal services are covered within the auspices of the County of Los Angeles.

Proposed Program Recommendation

Culver City's newly adopted dog license fees could result in an approximate \$12,710 increase in revenues to offset the existing program. However, it does not appear that there would be sufficient funds to cover an increase in costs for a new animal care and control program, if for example the City of Manhattan Beach model was implemented. Manhattan Beach, a City with a population size similar to Culver City, employs three Community Service Officers and contracts with LACDAC for sheltering services. Manhattan Beach's budget, after licensing revenues are collected, totals \$215,416.

In keeping with City's practice of implementing projects and programs with ongoing reliable funding sources, the most cost effective method to continue Culver City's animal care and control program would be to continue to contract with LACDAC. Additionally, staff recommends requesting LACDAC to conduct dog license canvassing for the City during this fiscal year at a projected cost of \$27,000, a figure which estimates a net cost after additional revenues are collected through canvassing.

FISCAL ANALYSIS:

\$30,000 was approved for Animal Control Services Approved in the FY 05-06 Budget. Staff recommends the proposed licensing and canvassing program to be budgeted in the following manner:

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Estimated Increased Costs Canvassing Program as offset by increased revenues for collection of fees and penalties:	\$27,000
Less projected increase in license fee revenues:	<u>\$12,710</u>
Total Net New Program Costs to include LACDAC Canvassing for FY 2005-2006	\$14,290

Staff proposes a one-time General Fund expenditure request of an amount not to exceed \$15,000 for additional Animal Control Costs. The benefit of this expenditure will include a two-year period of FY 05-06 and FY 06-07. The additional money will allow for any contingencies. Staff proposes using Appropriated Reserves to pay for this program increase.

ATTACHMENTS:

1. Proposed Animal Control Services Agreement (Los Angeles County - The City of Culver City)
2. Fiscal Year 2004-2005 Animal Control Program Cost
3. County of Los Angeles Department of Animal Care and Control – Animal Control Program Cost for Fiscal Year 1999-2000 through Fiscal Year 2003-2004

MOTION:

That the City Council:

1. Authorize the Chief Administrative Officer to execute the proposed contract with Los Angeles County for animal control services through June 30, 2007; and
2. Recommend conducting increasing Animal Control Services to include canvassing program provided by LACDAC at a cost not to exceed \$15,000 for FY 2005-06; or
3. Provide other direction to staff.

Animal Control Estimated Program Budget

1 Full Time Animal Control Officer - In House			
		COMMENTS	
Salary - Animal Control Officer	\$47,154	\$30,792 - \$63,516 per officer	Annual
Overtime Pay	\$5,000	Based on 4 hrs. per pay period (104 hrs/yr)	Annual
Fringe Benefits - Animal Control Officer	\$21,219	\$13,856 - \$28,582 per officer = 45% of salary	Annual
Salary - Supervisor	??		Annual
Fringe Benefits - Supervisor	??		Annual
Salary - Clerical	\$24,070	Regular Part-time Administrative Clerk @ 30 hours - Step A	Annual
Fringe Benefits - Clerical	\$10,832	45% of salary	Annual
Total Annual Personnel Expenses	\$108,275		
Uniform expense	\$660	\$660 per year	Annual
Amortization charge	\$8,820	Vehicle replacement Fund	Annual
Fuel	\$2,050	(32 mi./trip)(30 trips/mo.)=11,600 miles/yr 16 miles/gallon=725 gallons + 300 gals/yr for patrols @ \$2/gal	Annual
Garage charges (Maintenance)	\$1,000	\$500 per van: will be increased as the van ages	Annual
Phone - communication	\$600	\$50/month for 1 cell phone	Annual
Office Expense	\$200	Office supplies	Annual
Printing, Binding, and Postage	\$6,000	20,000 postcard mailings/year	Annual
Utilities	\$2,200	Gas, electric, water charges for 2 spaces	Annual
Training & education (certification needed?)	\$600	\$600/ea	Annual
Liability Insurance	??	Increased risk exposure	Annual
Total Annual Operating Expenses	\$22,130		
Canvassing	??		Annual
Sheltering	\$7,773	3-year avg. of LA County Sheltering Cost	Annual
After Hours Field Operations	??		Annual
Total Annual Contractual Expenses	\$7,773		
Annual Sub-total Expenses	\$138,178		
PC & software, printer purchase	\$1,500	one PC	Start-up
Special equipment	\$1,927	ACO equipment and cages	Start-up
Vehicle Purchase	\$80,000	2 Equipped Vans / Van: range from \$34,000 - \$46,000	Start-up
Start-up Expenses	\$83,427		
Total Estimated Cost	\$221,605		
Dog Licenses Renewals	(\$80,000)	2002-2003 Revenues \$73,210 @ 10% Increase	
Total Estimated Revenue	(\$80,000)		
Net Cost	\$141,605		

Animal Control Estimated Program Budget

24 HOUR IN-HOUSE ANIMAL CONTROL PROGRAM			
		Comments	
Salary - Animal Control Officer	\$235,770	\$30,792 - \$63,516 per officer / 5 Officers	Annual
Overtime Pay	\$5,000	4 hrs per pay period based on overlapping service	Annual
Fringe. Benefits - Animal Control Officer	\$106,097	\$13,856 - \$28,582 per officer = 45% of salary	Annual
Salary - Supervisor	\$67,715	\$61,000 - \$74,430 comparable to A - E Step PW Street Supervisor	Annual
Misc. Benefits - Supervisor	\$30,472	\$16,627 - \$34,299 per Supervisor = 45% of salary	Annual
Salary - Clerical	\$39,179	Admin Secretary A Step	Annual
Misc. Benefits - Clerical	\$17,631	45% of salary	Annual
Total Annual Personnel Expenses	\$501,863		
Uniform expense	\$3,960	\$660 per year each officer	Annual
Amortization charge	\$8,820	Vehicle Replacement Fund	Annual
Fuel	\$3,250	(32 mi./trip)(30 trips/mo.)=11,600 miles/yr 16 miles/gallon=725 gallons + 900 gals/yr for patrols @ \$2.00/gallon	Annual
Garage charges	\$1,000	\$500 per van: will be increased as the vans age	Annual
Phone - communication	\$3,000	\$50/month for 5 cell phones	Annual
Office Expense	\$600	Office supplies	Annual
Printing, Binding, and Postage	\$6,000	20,000 postcard mailings/year	Annual
Utilities	\$3,300	Gas, electric, water charges for 3 office spaces	Annual
Training & education	\$3,000	\$600/ea	Annual
Liability Insurance	??	Increased risk exposure	Annual
Total Annual Operating Expenses	\$32,930		
Canvassing	??		Annual
Sheltering	\$7,773	3-year avg. of LA County Sheltering Cost to the County	Annual
Total Annual Contractual Expenses	\$7,773		
Annual Sub-total Expenses	\$542,566		
PC & Software, Printer Purchase	\$1,500	One PC	Start-up
Special equipment	\$5,781	ACO equipment and cages	Start-up
Vehicle Purchase	\$80,000	2 Equipped Vans	Start-up
Start-up Annual Expenses	\$87,281		
Total Estimated Cost	\$629,847		
Dog Licenses Renewals	(\$80,000)	2002-2003 Revenues \$73,210 @ 10% Increase	
Total Estimated Revenue	(\$80,000)		
Net Cost	\$549,847		

MEETING DATE: January 9, 2006

AGENDA ITEM: Animal Care and Control Program Issues and Options

ATTACHMENTS

	<u>Pages</u>
1. Staff Report from August 8, 2005: <i>Consideration of the Renewal of the Animal Control Contract with Los Angeles County and Canvassing Program</i>	1-8
2. Estimated Budget for City Operated Part-time Animal Control Program, 7:30 am - 5:30 pm, Weekdays Coverage Only	9
3. Estimated Budget for City Operated 24-hour, 7 Days a Week Animal Control Program	10

Los Angeles County Animal Control Program (Contract Service)
Reconciliation of County Fees/Revenues for FY 06/07

Fees:	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL FY 06/07	AVG per MONTH
Regular Housing	\$ 802.20	\$ 641.76	\$ 1,510.81	\$ 680.55	\$ 251.88	\$ 293.16	\$ 428.27	\$ 711.86	\$ 314.10	\$ 659.61	\$ 1,298.28	\$ 1,758.96	\$ 779.36	
Special Care	\$ 109.50	\$ -	\$ -	\$ -	\$ -	\$ 81.50	\$ 32.60	\$ -	\$ 97.80	\$ -	\$ -	\$ -	\$ 26.78	
Private Vet. Costs	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ 50.00	\$ 50.00	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ 25.00	
Dead Animal Pick-up Costs	\$ 50.40	\$ 80.64	\$ 65.52	\$ 88.35	\$ 70.68	\$ 82.48	\$ 108.02	\$ 76.57	\$ 82.46	\$ 70.68	\$ 82.46	\$ 76.57	\$ 77.73	
Other Animal Costs	\$ 40.30	\$ 72.54	\$ 16.12	\$ 150.28	\$ 75.14	\$ 46.24	\$ 132.94	\$ 98.26	\$ 150.28	\$ 121.38	\$ 57.80	\$ 132.94	\$ 91.19	
Special Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Animal Control Field Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Adjustments	\$ -	\$ -	\$ -	\$ (583.45)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (46.95)	
TOTAL FEES:	\$ 1,102.40	\$ 704.94	\$ 1,592.45	\$ 355.73	\$ 397.50	\$ 553.36	\$ 750.83	\$ 886.79	\$ 744.64	\$ 851.67	\$ 1,438.54	\$ 1,968.47	\$ 953.11	
Impound Fees	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ -	\$ 30.00	\$ 10.00	\$ 20.00	\$ 10.00	\$ 20.00	\$ -	\$ 15.83	
Board Fees	\$ 30.00	\$ 45.00	\$ 15.00	\$ 97.50	\$ 7.50	\$ -	\$ 82.50	\$ -	\$ 22.50	\$ 7.50	\$ 285.00	\$ -	\$ 49.38	
Private Vet. Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Brought-In Fees	\$ 20.00	\$ -	\$ 20.00	\$ 30.00	\$ 40.00	\$ 20.00	\$ -	\$ 30.00	\$ 40.00	\$ -	\$ 55.00	\$ 20.00	\$ 22.92	
Special Credit	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL REVENUES:	\$ 70.00	\$ 65.00	\$ 55.00	\$ 147.50	\$ 67.50	\$ 20.00	\$ 112.50	\$ 40.00	\$ 82.50	\$ 17.50	\$ 360.00	\$ 20.00	\$ 86.13	
Net Housing Service Cost	\$ 1,032.40	\$ 729.94	\$ 1,537.45	\$ 208.23	\$ 330.00	\$ 533.36	\$ 638.33	\$ 846.79	\$ 662.14	\$ 834.17	\$ 1,078.54	\$ 1,948.47	\$ 10,379.82	\$ 864.99
Other Services Cost	FY 05/06	FY 06/07												
Field Service Expenses	\$50,334.41	\$39,053.80												
License Processing Costs	\$8,494.20	\$4,231.20												
License Canvassing Costs	\$14,666.49	\$23,310.45												
Total Field Services Costs:	\$73,495.10	\$66,595.45												
Dog Licenses Collected	2880	\$62,809.50	\$39,062.50											
Penalty Fees Collected	303	\$7,505.00	\$7,715.00											
Total Collections:	\$70,314.50	\$46,777.50												
Net (to County)/(to City):	\$3,180.60	\$19,817.95												
Average net cost to City:	\$11,498.28													

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City of Culver City Animal Licensing Program (In-house) Expense Analysis

Assumptions	
Total Licenses in Licensing System:	2627
License Fee per License:	\$20.00
Delinquent Penalty Fee:	\$25.00

Expense Projections:

	Start-up	FY 07/08
License Software (one time)	\$16,400.00	\$0.00
Licenses (one time)	\$800.00	\$0.00
Annual Software Agreement (07/08)	\$0.00	\$2,600.00
Staff Time (good estimate)*	\$7,500.00	\$36,000.00
Notification Postcards (good estimate)	\$5,000.00	\$0.00
Postage (licenses/renewal notices)	\$381.36	\$2,723.64
Total Culver City Direct Expenses:	\$30,081.36	\$41,323.64
Add: Estimated County Costs:	\$21,879.16	\$21,879.16

Total Estimated Costs:	\$51,960.52	\$63,202.80
Rounded to nearest \$000	\$52,000.00	\$63,000.00
Estimated Costs of Canvassing		\$20,000.00

Note: During this start-up year, the staff time costs will be significantly higher than in future years.

Note: The License Software is a one-time cost. However, the first year's maintenance contract is \$2,600.

* Administrative Clerk at 0.5 FTE (w/benefits). Also, please note these are Culver City direct expenses only. Please see County expenses for housing and animal control.

City of Culver City
Animal Licensing Program (Canvassing program)
Revenue Collection Analysis

Assumptions

Total Licenses in Licensing System: 2627

License Fee per License: \$20.00

Delinquent Penalty Fee: \$25.00

NO ADDITIONAL CANVASSING

Collection Rate Scenario:

Standard Renewals

	% Collection	Gross Revenue	Standard Licenses Issued
Best Case	100.00%	\$52,540	2627
	90.00%	\$47,286	2364
Most Probable Case	80.00%	\$42,032	2102
	70.00%	\$36,778	1839
	60.00%	\$31,524	1576

Delinquent Renewals

	% Collection	Gross Revenue	Delinquent Licenses Issued
Best Case	90.00%	\$21,285	473
	80.00%	\$18,900	420
Most Probable Case	70.00%	\$16,560	368
	60.00%	\$14,175	315
	50.00%	\$11,835	263

Revenue Summary (Most Probable Case)

Without Canvassing

Gross Revenue (Standard Licenses): \$42,032

Gross Revenue (Delinquent Licenses): \$16,560

Total Gross Revenue: \$58,592

Rounded to nearest \$000: \$59,000

Note: the most probable case % was based on the historically data.

WITH CANVASSING

Collection Rate Scenario:

Standard Renewals

	% Collection	Gross Revenue	Standard Licenses Issued
Best Case	100.00%	\$78,000	3900
	90.00%	\$70,200	3510
Most Probable Case	80.00%	\$62,400	3120
	70.00%	\$54,600	2730
	60.00%	\$46,800	2340

Delinquent Renewals

	% Collection	Gross Revenue	Delinquent Licenses Issued
Best Case	90.00%	\$31,590	702
	80.00%	\$28,080	624
Most Probable Case	70.00%	\$24,570	546
	60.00%	\$21,060	468
	50.00%	\$17,550	390

Revenue Summary (Most Probable Case)

With Canvassing

Gross Revenue (Standard Licenses): \$62,400

Gross Revenue (Delinquent Licenses): \$24,570

Total Gross Revenue: \$86,970

Rounded to nearest \$000: \$87,000

Note: Assumed annual income would only be realized in fiscal year following canvass.