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KATHLEEN J. DAVIS
INTERIM GENERAL MANAGER

LINDA J. BARTH
ASST. GENERAL MANAGER

April 21, 2010

Budget and Finance Committee
c/o Lauraine Braithwaite, City Clerk
City Hall Room 395
Los Angeles, CA 90012

RE: Proposed 2010-2011 Budget for LA Animal Services May Risk Public Safety and Increase Pet Euthanasia

Dear Honorable Members:

In the pre-dawn coolness of Friday morning, April 16, 2010, LAPD officers were waiting for help. Three 130-pound Cane Corso dogs, two males protecting a female, were boxed in by police cars near Slauson and Verdun in Council District 8. The police had to wait for the one person who had the knowledge, skill, and experience to handle the situation safely: an Animal Control Officer. Unfortunately, there was in fact only one Animal Control Officer on grave duty in the entire southern half of the City, and he was responding to a separate LAPD call for assistance to rescue an injured dog in Northeast Los Angeles. Soon after the Animal Control Officer arrived back in South LA to help the LAPD there, the two male dogs crawled out from between two squad cars and were heading home on the sidewalk. There, on the public sidewalk, in this neighborhood of businesses, homes, and churches, two Los Angeles Police officers fired at least six rounds, killing one of the dogs. The other two dogs were safely impounded by LA Animal Services.

The reason LA Animal Services exists is to provide for public safety. The City's first obligation is the public's safety. Safe streets are those in which trained Animal Control Officers are available to respond to dangerous animals and handle situations without injury to the public, without wasting police resources, and without shots fired. A safe city is one in which an animal expert is on hand to evacuate animals in a disaster as mandated by Federal law so that people are willing to flee to safety. Safe neighborhoods are the foundation for a Humane LA.

Recognizing the precarious financial situation facing the City, we as a public safety agency nevertheless must be candid in our assessment that the deletion of \$1.8 million in funding attributed to the 26-working days reduction compromises the Department's ability to deliver on our public safety responsibility. It compounds the impact of the shared sacrifice cuts we have already absorbed in the last two fiscal years and of the protracted hiring freeze by cutting another 10% of the work force through the 26-working days reduction. The Department believes this will obligate the Mayor and Council to choose closure of an operating animal care center and to sanction a likely resulting increase in pet euthanasia.

AN EQUAL OPPORTUNITY EMPLOYER

Visit our website at www.LAAnimalServices.com

Closure of Animal Care Centers/26-Working Day Reduction

Consolidating pet intake into fewer facilities is regression to the conditions that the voters of Los Angeles chose to change in approving the Prop F Bond. Consolidation of the animals leads to more disease, over-crowding, incidences of aggression, and inevitably, increased euthanasia.

We acknowledge the financial imperatives behind the proposed temporary shuttering of the Northeast Animal Care Center in 2010-2011 to achieve short-term financial savings. While this facility is not used for the public now, it is generally filled to about 1/3 capacity with evidence and quarantined animals and for nursing mothers with puppies and kittens. It has proven an invaluable resource for temporary holding of animals evacuated in disasters.

Closing Northeast will require evidence and quarantined animals to be housed in kennels and cages at the other six animal care centers which are currently used to promote the adoption of healthy, available animals. This action will trigger the negative domino effect of: reducing City-wide kennel/cage holding capacity, reducing adoption revenue, reducing our live release rates, and increasing our euthanasia rates. The Department's overall holding capacity will drop by about 10%, and **euthanasia will increase by about 2,500 to 4,000 animals**, depending on intake trends. The reaction of the humane community to this downgrading of progress is unknown.

The \$1.8 million (10%) additional cut of 26-working days is an effective cut of 8 Animal Control Officers, 14 Animal Care Technicians, 3 Registered Veterinary Technicians, 4 Clerical Staff, and 2 Supervisors, the equivalent of the staff of one of the six fully operational Animal Care Centers.¹ The only remaining option that allows for enough staffing to safely provide the necessary levels of animal care and service to the public is to close one Center. **The Department will need direction from the Mayor and Council as to which additional Animal Care Center should be closed during the period of time this 26-working day reduction is in effect.**

Closing an operating Animal Care Center in addition to Northeast creates an unfortunate situation for the communities we serve. Net holding capacity will drop by at least another 15% and **pet euthanasia will rise by 4,000 to 11,000 more pets**, depending on intake and the number of animals held as evidence and quarantine, using kennels that would otherwise be available for adoptable animals. Again, we will also lose adoption revenue, and spend more on euthanasia, aggravating rather than alleviating our revenue situation.

The Department cannot reduce its workload by telling residents that services will be cut or by closing our doors. The pursuit of strays and biting animals, the impoundment and care of animals, and the adoption or euthanasia of impounded animals is not discretionary; it is not

¹ In planning for the possibility of furloughs in the 2009-2010 fiscal year, the Department engaged in a series of studies of workload, intake and adoption trends, hourly and daily activity, and staffing patterns to determine appropriate staffing levels and impacts of work reductions. A key selection of the results is attached. We also conducted a zero-based budgeting exercise for our 2010-2011 budget preparation to determine the staffing and cost of each Animal Care Center and Law Enforcement operational element. More information on these studies can be provided on request. They demonstrate that there are no ways to compensate for losing working days on the part of Animal Control Officers, Animal Care Technicians, and Registered Veterinary Technicians. Any reduction of veterinarian hours merely reduces the number of extra spay/neuter procedures they perform at lower cost than contract veterinarians.

even a set of services for which residents can find temporary alternatives. We do not control animal intake, and by law we cannot shirk our duty and responsibility. We must accept animals found or brought to us, 24/7. Failing to do so directly and negatively impacts public safety and the City's compliance with State law.

In the event that the City's financial situation ultimately requires the temporary closure of any Animal Care Center, we recommend that the General Services Department be requested to submit an estimate of the cost for security services from at least dusk to dawn and to erect fences or other physical measures to safeguard the vacant facility and all remaining equipment.

Call Center Closure

The proposed Call Center cut will result in the elimination of the Department's dedicated 888 - toll-free number and will increase phone traffic to individual Animal Care Centers and to the City's 3-1-1 System. Since the 3-1-1 operators cannot have access to our dedicated Chameleon information database (animal, medical, and financial tracking system), operators will be limited in their ability to provide information on topics such as lost animal inquiries. Other than providing general information that is currently available through the City-wide Services Directory, operators will be required to transfer calls directly to Animal Care Centers for assistance which will impact the ability of Department staff to process revenue generating adoption/licensing transactions while servicing and assisting the visiting public. This will result in delays for both callers and on-site customers alike.

The Call Center's six (6) staff members currently handle approximately 400,000 telephonic inquiries annually while the 3-1-1 Call Center handles 1.5 million. Dropping the toll free number in favor of having all calls go through 3-1-1 will result in an approximate 25% workload increase to ITA's 3-1-1 Call Center. However approximately \$100,000 in toll and Integrated Voice Response (IVR) charges will be saved by ITA, a portion of which could be utilized to hire at least one additional 3-1-1 Call Center operator to assist with the increased workload. Beginning in May, the Department will start phasing out the advertisement of its 888 - number while promoting 3-1-1, in a pre-changeover exercise to see if 3-1-1 can handle the call increase without unexpected problems.

License Canvassing

The proposed elimination of the License Canvassers will result in a decrease of approximately \$300,000 in annual revenue attributed to them. However, they are not cost neutral and total burdened costs for all 8 staff is over \$400,000, without considering the cost of supervision and clerical support. Other changes to the dog licensing program which are in process at this time including multi-year and on-line licensing, have a potential to cover the loss of canvassers while additional alternatives are explored.²

The biggest drawback to our program's success has been that the position of Animal License Canvasser lacks the peace officer or public officer enforcement powers to issue citations, unlike the programs in other jurisdictions. Our Animal License Canvassers are able to request payment for licensing fees; however, other than acting as a "good will ambassador" requesting

² As directed by the CAO, the Department has met with the County of Los Angeles' Animal Control staff to discuss the specifics of their Canvassing Program. A separate report will be made to Council upon request.

that payment be made, they lack the ability to enforce compliance of the law through the issuance of citations. For example, the lack of enforcement authority requires a Canvasser to make repeat visits while attempting to collect outstanding \$15 license fees, rendering any attempt at full-cost recovery unachievable. Proper staffing of this program with classifications able to carry out the required program duties (i.e., Animal Control Officers or Animal License Inspectors) should be considered a key component to a successful in-house License Canvassing Program in the future.

Fill Remaining Vacant Mid-Management Positions

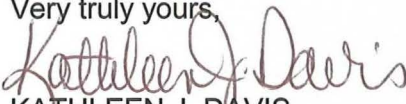
The proposed budget resolves overfilled supervisory and mid-management positions and makes other streamlining changes. The Department will develop an efficient and functional organization based on the proposed regular positions. However, the ability of the Department to achieve effective and efficient operations, particularly under the strain of reduced resources, **requires** the authority to appoint staff to the existing positions in that structure. Continued reliance on "acting" appointments compromises effectiveness and damages morale.

ERIP Payouts

The Department will have \$170,000 payable in the coming fiscal year as payouts among the 12 employees who took the ERIP in the current fiscal year and for deferred sick leave. This cost apparently is to come from existing budgeted resources.

The Department does not recommend any budget reduction that would dilute public safety, close an Animal Care Center, or increase the euthanasia rate from its steady downward trend. We stand ready, however, to support the ultimate decision of the policy-makers. On behalf of LA Animal Services, I look forward to further discussion of this proposed budget and any alternatives that may be possible. If you have any questions or need additional information, please contact Assistant General Manager Linda Barth at 213-482-9558.

Very truly yours,


KATHLEEN J. DAVIS
Interim General Manager

KD/la

Attachments

- c: Mayor Antonio R. Villaraigosa
Board of Animal Services Commissioners
Miguel Santana, City Administrative Officer
Ed Roes, Office of the City Administrative Officer
Gerry L. Miller, Chief Legislative Analyst
Linda Barth, Animal Services
John Forland, Animal Services

INTAKE March 25, 2009, through March 24, 2010 (dogs and cats)

	Sunday		Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		TOTAL
Midnight-8:00 a.m.	182	9%	318	16%	291	15%	290	15%	293	15%	240	12%	331	17%	1945
8:00 a.m. to 6:00 p.m.	4894	9%	5700	11%	8276	16%	10361	20%	7640	15%	6935	13%	7767	15%	51573
6:00 p.m. to Midnight	1413	12%	1711	15%	1763	15%	1568	14%	1744	15%	1509	13%	1741	15%	11449
	6489	10%	7729	12%	10330	16%	12219	19%	9677	15%	8684	13%	9839	15%	64967

ADOPTIONS March 25, 2009, through March 24, 2010 (dogs and cats)

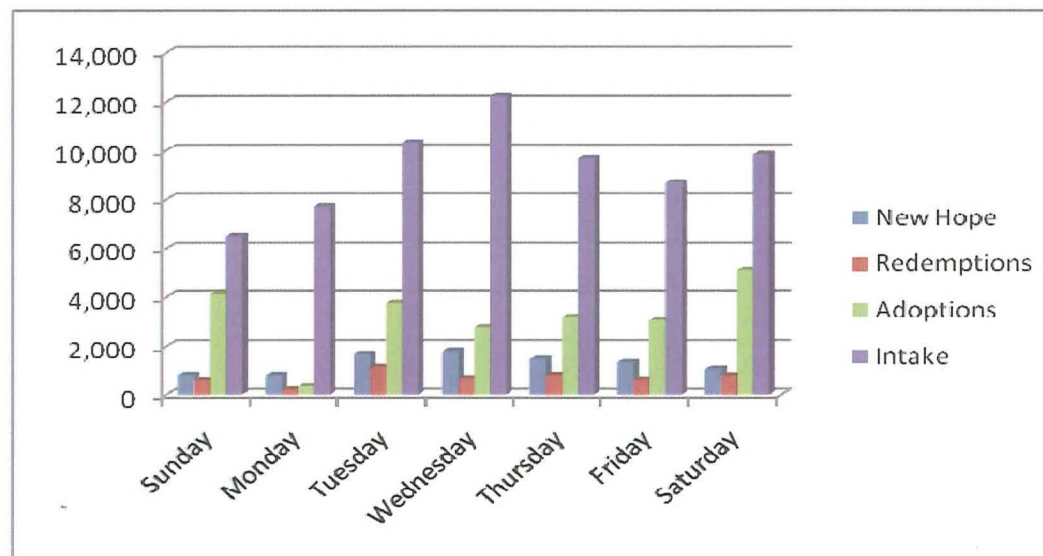
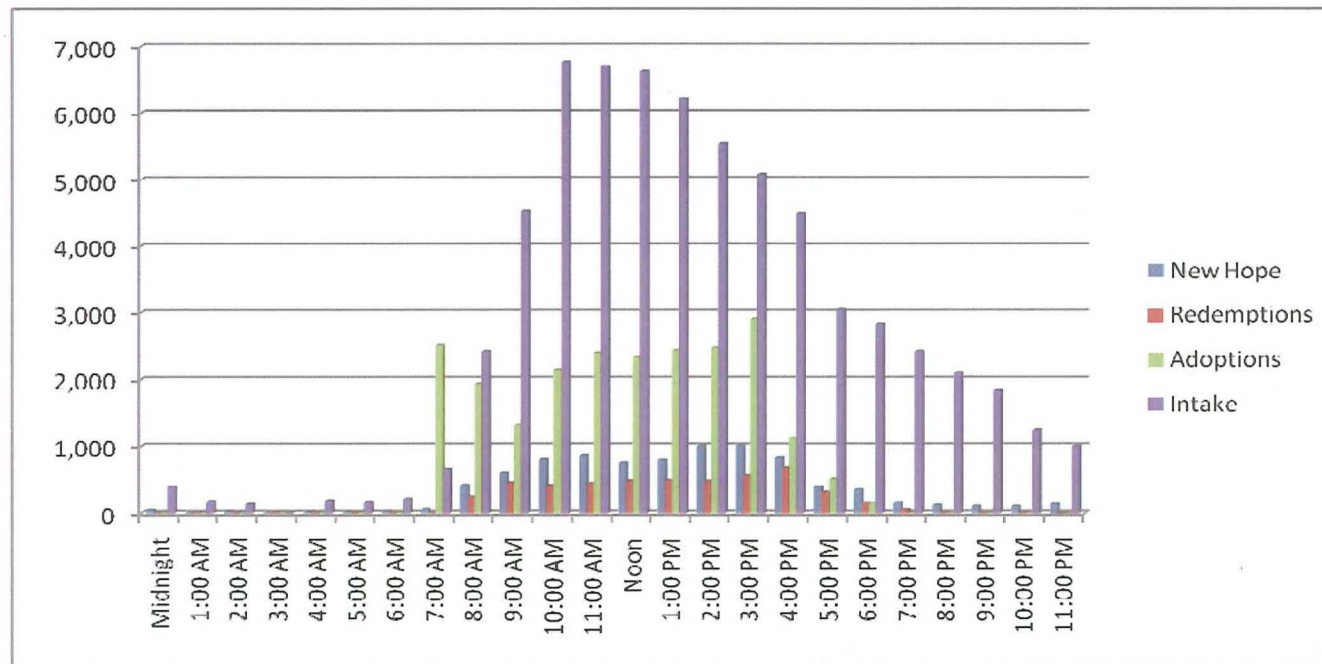
	Sunday		Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		TOTAL
Midnight-8:00 a.m.	4	29%	2	14%	1	7%	1	7%	1	7%	2	14%	3	21%	14
8:00 a.m. to 6:00 p.m.	4099	19%	368	2%	3437	16%	2748	13%	2861	13%	3049	14%	5091	24%	21653
6:00 p.m. to Midnight	12	2%	0	0%	319	48%	0	0%	325	49%	2	0%	6	1%	664
	4115	18%	370	2%	3757	17%	2749	12%	3187	14%	3053	14%	5100	23%	22331

REDEMPTIONS March 25, 2009, through March 24, 2010 (dogs and cats)

	Sunday		Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		TOTAL
Midnight-8:00 a.m.	1	20%	1	20%	1	20%	0	0%	1	20%	1	20%	0	0%	5
8:00 a.m. to 6:00 p.m.	592	13%	199	4%	1027	22%	670	15%	692	15%	623	14%	781	17%	4584
6:00 p.m. to Midnight	3	1%	0	0%	102	49%	1	0%	102	49%	0	0%	0	0%	208
	596	12%	200	4%	1130	24%	671	14%	795	17%	624	13%	781	16%	4797

NEW HOPE March 25, 2009, through March 24, 2010 (dogs and cats)

	Sunday		Monday		Tuesday		Wednesday		Thursday		Friday		Saturday		TOTAL
Midnight-8:00 a.m.	10	6%	30	19%	34	21%	19	12%	35	22%	22	14%	9	6%	159
8:00 a.m. to 6:00 p.m.	634	8%	673	9%	1479	19%	1593	20%	1268	16%	1216	16%	936	12%	7799
6:00 p.m. to Midnight	169	17%	101	10%	159	16%	187	19%	162	17%	92	9%	105	11%	975
	813	9%	804	9%	1672	19%	1799	20%	1465	16%	1330	15%	1050	12%	8933



4/21/2010

Activities, Unable-To-Make Calls - Animal Control Officer Performance by District
Medical Workload and Call Volume
Budget and Impact Planning for 2010-2011

BY SHELTER March 25, 2009, through March 24, 2010 (dogs and cats)

	EastVal		Harbor		NorthCen		SouthLA		WestLA		WestVal		Other		TOTAL
Activities	9534	21%	2507	6%	8862	20%	9415	21%	3286	7%	10691	24%	428	1%	44723
UTM	10180	41%	88	0%	876	4%	2070	8%	1790	7%	9679	39%	30	0%	24713
Size Assement*	LARGE		SMALL		LARGE		LARGE		SMALL		LARGE		n/a		

* for estimatng animal care center district staffing needs

Medical Statistics BY SHELTER March 25, 2009, through March 24, 2010 (all animals)

	EastVal		Harbor		NorthCen		SouthLA**		WestLA		WestVal		NorthEast		TOTAL
Treatments	58465	25%	25165	11%	34560	15%	49250	21%	21771	9%	37472	16%	2850	1%	229533
Medicine Administered	42290	22%	17792	9%	40648	21%	45947	24%	14690	8%	26060	14%	4856	3%	192283
Total	100755		42957		75208		95197		36461		63532		7706		421816
Size Assement*	LARGE		SMALL		LARGE		LARGE		SMALL		LARGE		SMALL		

* for estimatng animal care center staffing needs

**South LA Medical staff cover Annex, no dedicated staff, South LA and Annex combined

	Sunday	Percent of Total Calls	Monday	Percent of Total Calls	Tuesday	Percent of Total Calls	Wednesday	Percent of Total Calls	Thursday	Percent of Total Calls	Friday	Percent of Total Calls	Saturday	Percent of Total Calls	Total
Total Calls to LAAS 888- IVR	3779	9%	5134	12%	7635	17%	6899	16%	7023	16%	8029	18%	5823	13%	44322
		% of Calls to Call Cntr		% of Calls to Call Cntr		% of Calls to Call Cntr		% of Calls to Call Cntr		% of Calls to Call Cntr		% of Calls to Call Cntr		% of Calls to Call Cntr	
Offered to Call Center	794	21%	2352	46%	3467	45%	3136	45%	3210	46%	3727	46%	1449	25%	18135
		% of Call Cntr calls answered		% of Call Cntr calls answered		% of Call Cntr calls answered		% of Call Cntr calls answered		% of Call Cntr calls answered		% of Call Cntr calls answered		% of Call Cntr calls answered	
Handled by Call Center	0	0%	1273	54%	2168	63%	1755	56%	2046	64%	2175	58%	0	0%	9417

This chart based on a May 2009 sample

BY SHELTER March 25, 2009, through March 24, 2010

	EastVal		Harbor		NorthCen		SouthLA		WestLA		WestVal		NorthEast		TOTAL
Intake (all animals)	19052	28%	5202	8%	14228	21%	12634	19%	5390	8%	11605	17%	n/a		68111
Intake (dogs and cats)	14932	26%	4768	8%	10314	18%	11676	20%	4590	8%	10070	18%	794	1%	57144
Dog/Cat Live Release *	7932	26%	2834	9%	4731	15%	5010	16%	3808	12%	6542	21%	142	0%	30999
Euthanasia	4676	24%	1369	7%	4622	23%	5924	30%	426	2%	2440	12%	261	1%	19718
Current Dog/Cat Capacity	334	18%	153	8%	340	18%	265	14%	205	11%	350	19%	214	11%	1861
Size Assesment**	LARGE		SMALL		LARGE		LARGE		SMALL		LARGE		SMALL		54.25%

* Live Release is adoption, redemption, and New Hope combined

** for estimating animal care center staffing needs

Overall Percentage of Live Release, Dogs and Cats, Mar09-Mar10

CHART A

2010-2011 is projected using Mar 09-Mar 10 intake; assumes optimum population mgmnt (ratio 20)

EUTHANASIA VS. INTAKE AND CAPACITY TRENDS 1998-2009, WITH PROJECTIONS (dogs and cats)

	1998-99		2002-2003		2005-2006		2006-2007		2008-09		2009-2010*	Euth Addl	Close NorthEast, Annex	Euth Addl	Close addl one large center
Intake Dog/Cat	65060		54381		45691		45937		55727		57144		57144		57144
Euthanasia Dog/Cat	46999		29245		19497		17323		20620		19718	4486	24204	11286	31004
Ratio intake to capacity	50		42		35		27		30		31		35		44
Non-Euth Dog/Cat	18061		25136		26194		28614		35107		37426		32940		26140
Ratio non-euth to capacity	14		19		20		17		19		20		20		20
Average Hold Days Cats	5		5		6		8		9		9		Will decline		Will decline
Average Hold Days Dogs	5		8		9		12		13		13				
Average Hold Days Both	5.0		6.5		7.5		10.0		11.0		11.0				
Dog/Cat Capacity	1291		1291		1291		1723		1861		1861		1647		1307
Euthanasia rate	72.24%		53.78%		42.67%		37.71%		37.00%		34.51%		42.36%		54.26%

Prop F facilities began opening in 2006, adding to holding capacity.

* Estimated through use of March 25, 2009, to March 24, 2010 actuals

CHART B

2010-2011 is projected using Mar 09-Mar 10 intake with downward trending; assumes optimum population mgmnt (ratio 20)

EUTHANASIA VS. INTAKE AND CAPACITY TRENDS 1998-2009, WITH PROJECTIONS (dogs and cats)

	1998-99		2002-2003		2005-2006		2006-2007		2008-09		2009-2010*	Euth Addl	Close NorthEast, Annex	Euth Addl	Close addl one large center
Intake Dog/Cat	65060		54381		45691		45937		55727		57144		55000		50000
Euthanasia Dog/Cat	46999		29245		19497		17323		20620		19718	2342	22060	4142	23860
Ratio intake to capacity	50		42		35		27		30		31		33		38
Non-Euth Dog/Cat	18061		25136		26194		28614		35107		37426		32940		26140
Ratio non-euth to capacity	14		19		20		17		19		20		20		20
Dog/Cat Capacity	1291		1291		1291		1723		1861		1861		1647		1307
Euthanasia rate	72.24%		53.78%		42.67%		37.71%		37.00%		34.51%		40.11%		47.72%

Prop F facilities began opening in 2006, adding to holding capacity.

* Estimated through use of March 25, 2009, to March 24, 2010 actuals

ACTs

Shift	Sun	Mon	Tue	Wed	Thurs	Fri	Sat	Hours/week	Hours/Year
-------	-----	-----	-----	-----	-------	-----	-----	------------	------------

ACTs per day Large Volume and Large Facility: SouthLA, EastVal, NorthCen, WestVal*

Day	8	7	8	8	8	8	8	440	22880
Late Day	4	3	4	4	4	4	4	216	11232
Grave	3	3	3	3	3	3	3	168	8736
Total	15	13	15	15	15	15	15	824	42848

*Add 2 Days, 2 Swing, 1 Grave Additional daily for South LA Annex=14,560

ACTs per day Small Center with Public Ops: WestLA, Harbor

Day	4	4	5	5	5	5	5	264	13728
Swing	2	2	2	2	2	2	2	112	5824
Grave	2	2	2	2	2	2	2	112	5824
Total	8	8	9	9	9	9	9	488	25376

ACTs per day Small Center no Public Ops: Northeast

Day	3	3	3	3	3	3	3	168	8736
Swing	2	2	2	2	2	2	2	112	5824
Grave	2	2	2	2	2	2	2	112	5824
Total	7	7	7	7	7	7	7	392	20384

		SouthLA*	57408		
		EastVal	42848	ACT Positions	151
		NorthCen	42848	Vacancy	-1
		WestVal	42848	Filled Resos	0
		WestLA	25376	Volunteer Liaison	-6
		Harbor	25376	IOD/cannot work	-3
		Northeast	20384		141
2080	Total hours per year	Total Minimum Hours	257088		
-80	Training	ACTs Req'd	136.7		
-40	Sick and Other	ACTs Req'd w/Fur	153.8		
-80	Vacation				
1880	Working Hours/ACT year				
-208	26 Furlough days				
1672	Working Hours/ACT year w/Fur				

130645.5 Hours expended, 55,000 dogs/cats only, calculated from the time study used in the approved cost recovery fee model
Does not include care for 9500+ birds, rabbits, and other animals
Does not include any adoption or customer assistance, euthanasia assistance, or care center tasks such as food stocking, cleaning back areas

CLERICAL

Shift	Sun	Mon	Tue	Wed	Thurs	Fri	Sat	Hours/week	Hours/Year
-------	-----	-----	-----	-----	-------	-----	-----	------------	------------

ClerkTypists per day High Volume Center: SouthLA, EastVal, WestVal, NorthCen

Day	3	1	2	3	2	3	3	136	7072
Late Day	0	0	1.5	0	1.5	0	0	24	1248
Total	3	1	3.5	3	3.5	3	3	160	8320

ClerkTypists per day Low Volume Center: WestLA, Harbor

Day	2	0	1	2	1	2	2	80	4160
Late Day	0	0	1.5	0	1.5	0	0	24	1248
Total	2	0	2.5	2	2.5	2	2	104	5408

SouthLA 8320

EastVal 8320

NorthCen 8320

WestVal 8320

WestLA 5408

Harbor 5408

Total Minimum Hours 44096

Clerks Req'd 23.5

Clerks Req'd w/Fur 26.4

CT Positions 45

Filled Reso 1

Vacancies -9

Admin/Acct -7

Licensing -6

FTE/as-needed 6.5 (13)

IOD/no work -1

29.5

2080	Total hours per year
-80	Training
-40	Sick and Other
-80	Vacation
1880	Working Hours/Clerk year
-208	26 Furlough days
1672	Working Hours/Clerk year w/Fur

NOTE:

Sr. Clerk is on duty also Monday-Friday

"High volume" encompasses redemptions, adoptions, New Hopes, license sales, and other tasks

8011.65

Hours expended, intake/adoption of 55,000 dogs/cats only, calculated from the time study used in the approved cost recovery fee model

Does not include intake/adoption for 9500+ birds, rabbits, and other animals

Does not include license sales, customer service, clerical support such as mailing of notices and letters, or phone and dispatch (weekends)

RVTs

Shift	Sun	Mon	Tue	Wed	Thurs	Fri	Sat	Hours/week	Hours/Year
-------	-----	-----	-----	-----	-------	-----	-----	------------	------------

RVTs per day High Volume Center: SouthLA, EastVal, WestVal, NorthCen

Day	3	2	3	4	3	3	3	168	8736
Late Day	0	0	1	0	1	0	0	16	832
Grave	0	0	0	0	0	0	0	0	0
Total	3	2	4	4	4	3	3	184	9568

RVTs per day Low Volume Center: WestLA, Harbor, Northeast

Day	2	1	1	2	1	2	2	88	4576
Late Day	0	0	1	0	1	0	0	16	832
Grave	0	0	0	0	0	0	0	0	0
Total	2	1	2	2	2	2	2	104	5408

		SouthLA	9568		
		EastVal	9568	RVT Positions	28
		NorthCen	9568	Filled Resos	0
		WestVal	9568		
		WestLA	5408		
		Harbor	5408		
		Northeast	5408		
2080	Total hours per year	Total Minimum Hours	54496		
-80	Training	RVTs Req'd	29.0		
-40	Sick and Other	RVTs Req'd w/Fur	32.6		
-80	Vacation				28
1880	Working Hours/RVT year				
-208	26 Furlough days				
1672	Working Hours/RVT year w/Fur				

Note: RVT's hours are insufficient to have a regular swing shift until 9:00 p.m.

Tues, Wednesday, and Thursday are available for in-house spay/neuter surgery assistance

41507.25 Hours expended, 55,000 dogs/cats only, calculated from the time study used in the approved cost recovery fee model
 Does not include care for 9500+ birds, rabbits, and other animals, counseling adopters, in-house spay/neuter surgery
 Does not include euthanasia time or cruelty investigation assistance

ACOs

Shift	Sun	Mon	Tue	Wed	Thurs	Fri	Sat	Hours/week	Hours/Year
-------	-----	-----	-----	-----	-------	-----	-----	------------	------------

Officers per day Large Center w/Grave: SouthLA, EastVal

Day	4	5	5	5	5	5	5	272	14144
Swing	2	2	2	2	2	2	2	112	5824
Grave	1	1	1	1	1	1	1	56	2912
Total	7	8	8	8	8	8	8	440	22880

Officers per day Large Center no Grave: NorthCen, WestVal

Day	4	5	5	5	5	5	5	272	14144
Swing	2	2	2	2	2	2	2	112	5824
Grave								0	0
Total	6	7	7	7	7	7	7	384	19968

Officers per day Small Center no Grave: WestLA, Harbor

Day	2	3	3	3	3	3	3	160	8320
Swing	1	1	1	1	1	1	1	56	2912
Grave								0	0
Total	3	4	4	4	4	4	4	216	11232

		SouthLA	22880	ACO Positions	84
		EastVal	22880	Vacancies	-14
		NorthCen	19968	ACTF	-2
		WestVal	19968	Wildlife	-1
		WestLA	11232	Training	-1
		Harbor	11232	IOD/Cannot work	-3
2080	Total hours per year	Total Minimum Hours	108160		63
-80	Training	ACOs Req'd	58.8	Canvassing	-1
-40	Sick and Other			Permits	-5
-80	Vacation	ACOs Req'd w/Fur	66.3		57
-40	Court				
1840	Working Hours/officer year				
-208	26 Furlough days				
1632	Working Hours/officer year w/Fur				

NOTE: With this deployment, the peak number of ACOs available to respond in the City is 26, or 1 per 18 square miles of Los Angeles
 Typical early morning or early evening deployment Citywide is 10 ACOs, or 1 per 48 square miles of Los Angeles
87338 Hours for all activities (based on 37,764 for July 087-May 09) at average dispatch-to-complete of 2 hours, 7 minutes

To Verify Portion of Annual Workloads, RVTs, ACTs, Clerks

Classification	Hourly Rate	Min Rate	Intake Time	Intake Cost	Adopt or Redeem Time	Adopt or Redeem Cost	TOTAL Typical One Time Cost
Veterinarian	\$97.23	\$1.62					
Veterinary Technician	\$60.06	\$1.00	15	\$15.02	15	\$15.00	
Animal Care Technician	\$45.24	\$0.75	15	\$11.31	10	\$10.00	
Animal Care Tech Supv.	\$57.42	\$0.96					
Animal Control Officer I	\$53.41	\$0.89					
Animal Control Officer II	\$61.95	\$1.03	10	\$10.33			
Senior Clerk Typist	\$58.16	\$0.97					
Clerk Typist	\$44.99	\$0.75	3	\$2.25	10	\$10.00	
Vaccinations/Flea/DeWorm				\$12.00			
Materials Expense*				\$2.00		\$2.00	
				\$52.90		\$37.00	\$89.90

*10 pages at \$0.20/page

Classification	Hourly Rate	Min Rate	Periodic Health Check	Periodic Health Check Cost	Weekly Deep Clean	Weekly Deep Clean Cost	TOTAL Typical Weekly Cost
Veterinarian	\$97.23	\$1.62					
Veterinary Technician	\$60.06	\$1.00	15	\$15.02			
Animal Care Technician	\$45.24	\$0.75			23	\$17.34	
Animal Care Tech Supv.	\$57.42	\$0.96			2	\$1.91	
Animal Control Officer I	\$53.41	\$0.89					
Animal Control Officer II	\$61.95	\$1.03					
Senior Clerk Typist	\$58.16	\$0.97					
Clerk Typist	\$44.99	\$0.75					
Cleaning Supplies**						\$6.67	
				\$15.02		\$25.93	\$40.94

** \$300,000 cleaning supplies per year for 45,000 animals

Classification	Hourly Rate	Min Rate	Daily Clean Time	Daily Clean Cost	Daily Feed Time	Daily Feed Cost	TOTAL Typical Daily Cost
Veterinarian	\$97.23	\$1.62					
Veterinary Technician	\$60.06	\$1.00					
Animal Care Technician	\$45.24	\$0.75	6	\$4.52	3	\$2.26	
Animal Care Tech Supv.	\$57.42	\$0.96					
Animal Control Officer I	\$53.41	\$0.89					
Animal Control Officer II	\$61.95	\$1.03					
Senior Clerk Typist	\$58.16	\$0.97					
Clerk Typist	\$44.99	\$0.75					
Food***						\$0.53	
				\$4.52		\$2.79	\$7.32

*** See Food tab

Daily Cost Per Cat	Daily	1/7 Weekly	1/7 1-Time
\$26.01	\$7.32	\$5.85	\$12.84

Daily Cost After 1st Wk	Daily	1/7 Weekly	1/7 1-Time
\$13.16	\$7.32	\$5.85	\$0.00

Weekly Cost Per Cat	Daily x 7	Weekly	1-Time
\$182.05	\$51.21	\$40.94	\$89.90

Wkly Cost After 1st Wk	Daily x 7	Weekly	1-Time
\$92.15	\$51.21	\$40.94	\$0.00

8 Day Average Stay	Daily	Weekly	1-Time
\$195.22	\$58.53	\$46.79	\$89.90

\$29.28	15% of cost
\$15.00	Microchip
\$32.00	50% spay/neuter cost
\$76.28	TOTAL

Pick-Up from Owner	Intake Only	Euthanasia Drugs	Disposal	1 Hour ACO Transport
\$105.85	\$40.90	\$1.50	\$1.50	\$61.95
\$52.92	50% of cost			

Owner Surrender****	Intake Only	Euthanasia Drugs	Disposal
\$43.90	\$40.90	\$1.50	\$1.50
\$21.95	50% of cost		

animals turned in may be sick, hurt, or extremely geriatric, and that they would be humanely euthanized, therefore that is the minimum cost. Most owner surrenders are wonderful animals displaced because of owner problems, and when adopted the Adoption Fee would also help offset the true cost of housing the animal for the average number of days.

	One Time	Daily	Weekly	8 Days	Cats	Hours
RVT	30		15	45	23709	17781.75
ACT	25	9	23	120	23709	47418
Clerk	3			3	23709	1185.45
Clerk	10			10	9126	1521
Clerk (total)						2706.45

Euthanasia Actual	6-Day Stay	Drugs	Disposal	
(See above, real cost modified to 6 days)	\$168.89	\$1.50	\$1.50	\$171.89