

April 19, 2010

- Action  
 Discussion  
 Information

**SUBJECT: ANIMAL CARE AND CONTROL – OPTIONS FOR SERVICE DELIVERY**

**STAFF CONTACT:** Diane Carlson, 452-4225; Alison Bennett, 452-2808

**POLICY ISSUE:** The development of options for the provision of animal care and control services for City residents, including field control, sheltering and licensing.

**DIRECTION  
NEEDED**

**FROM COUNCIL:** This briefing is provided for information and discussion. Council direction will be requested on April 26th regarding interest in participating in a proposed King County regional contract for all animal services and/or to further develop a subregional model for animal services delivery.

**BACKGROUND**

The following items are covered in this memorandum:

- I. *Overview*
- II. *Proposed Regional Model*
  - A. *County/Cities Work Group*
  - B. *Proposed Regional Model Distribution*
    - 1) *Field Services*
    - 2) *Shelter Services*
    - 3) *Licensing Services*
  - C. *Proposed Regional Model Total Cost and Cost Allocation*
  - D. *Other Contract Terms*
- III. *Proposed Subregional Model*
  - A. *Subregional Model Description*
    - 1) *Field Services*
    - 2) *Shelter Services*
    - 3) *Licensing Services*
  - B. *Subregional Model Cost Estimates and Allocation*
  - C. *Subregional Model Implementation Issues*
- IV. *Comparison of Programs*
- V. *Summary of Trade-Offs Between Proposed Regional and Subregional Options*
- VI. *Summary of Key Dates and Decisions*

## I. OVERVIEW

King County Animal Care and Control (KCACC) currently provides animal care and control services for Bellevue, most cities in King County and unincorporated areas in the County. The primary animal service functions include field services, sheltering and pet licensing. Cities provide no direct payment for services because the County collects and keeps 100% of the pet license fees. Revenue to support the County's services comes primarily from pet licensing fees from residents and the County's General Fund. A small percentage of expenditures are covered by user fees, including pet adoption fees and impound fees. In 2009, the County's General Fund contributed \$1.5 million out of a total budget of approximately \$5.5 million.

It is not statutorily mandated that King County provide animal care and control services on a regional basis. Although the City has the legal authority to establish an animal care and control program, there is no state mandate requiring the City to provide such services.

A fundamental purpose of an animal care and control program is to protect the health and safety of the public. A program can provide protection from dangerous animals as well as reduce animal nuisances, both in neighborhoods and in public parks. Another primary purpose of a program is the humane care and treatment of animals in the community. Shelter services help to reduce pet homelessness, overpopulation and diseases by providing spay and neutering; vaccinations and other medical services; and adoption and rescue services. Finally, pet owners receive additional specific benefits from a program by licensing their pets.

### King County Actions

Beginning in November of 2009, the County Council has taken several actions regarding the provision of animal care and control services in the County. Early this year, the County Council adopted an amendment to the County's 2010 budget providing additional time to develop a new regional model for providing animal services and evaluate a transition from the current model. The amendment provided that field control; licensing and sheltering services for cities would end on June 30, 2010 unless cities entered into full cost recovery contracts with the County.

Pursuant to the Interlocal Agreement with Bellevue for the provision of these services, the County must provide 90 days notice of termination. The City has received the County's official notice of termination of the Agreement effective July 1, 2010. It is included as **Attachment 1**.

## II. PROPOSED REGIONAL MODEL

### A. **County/Cities Work Group**

In January, the County convened a County/cities group to discuss how the County could restructure its service delivery model to enable it to continue to be the primary service provider in the County with full cost recovery. The Work Group met over the last several months to develop a potential regional model. Bellevue participated in the Work Group and used its Staff Guiding Principles (Attachment 2) to work through options being considered. The Work Group adopted a Statement of Interests (Attachment 3) and a Purpose and Scope Statement (Attachment 4) that were intended to guide the discussions, set deadlines for progress by the Work Group and decisions from King County cities.

The Work Group explored several different cost allocation models, including models based on use, population and combinations of use and population. The model based on use most closely met Bellevue's Guiding Principles. However, the use model resulted in a high cost for south end cities due to their high usage of the system. Ultimately, a majority of the group selected a combination 50/50 use/population allocation option to present as a proposed regional model for

cities to consider, and the County offered transition funding to certain high use cities to lower their costs. While there is value in participating in a regional system that supports a model not strictly based on use, moving to the 50/50 option resulted in a significant difference in Bellevue's costs as compared to the use allocation and was not supported by Bellevue. The following sections provide details about program components and additional details about costs and cost allocations.

**B. Proposed Regional Model Description**

There are three main components to the proposed regional model: field services, sheltering and licensing. The key components of each are described below and also noted in the terms outlined in the attached table: Regional Animal Services – Outline of Terms for Agreement in Principle (Attachment 5). The cost of the program, cost allocation and other key contract terms are discussed below the description of the program components.

**1) Field Services**

Field control services include responding to calls from residents, either with information over the phone or with a response in the field. Examples include responding to dog bites and vicious dog complaints; pick up of stray, injured or deceased animals; responding to barking dog complaints; assisting police officers when requested; and handling animal cruelty investigations.

Calls are divided into high and lower priority. In the current system, a vicious dog or an animal bite call is classified as high priority even if it is not in-progress when the call is received. The proposed model would classify only in-progress bites or vicious dogs as high priority. High priority calls are supposed to be completed as soon as possible and before the end of the day's shift.

In 2008, KCACC received over 11,000 calls for service; 528 of those calls were from within Bellevue. Bellevue Police as well as staff in Parks and Utilities (Street Maintenance – primarily for dead animals) are all responders to animal control calls in the City as well; a review of call data showed that approximately 300 calls were responded to by Bellevue for animal control issues in a year. There appears to be overlap of calls with KCACC (i.e., a resident calls Bellevue directly after calling KCACC), but the data is not available to show how many.

The following two tables show a breakdown of the calls from Bellevue to KCACC in 2008 and response times for Bellevue from an analysis conducted by the Seattle Times using County data from 2005-2009 for calls for animal bites, animal cruelty, vicious animals and injured animals. The Seattle Times analysis concluded that animal cruelty and injured animal cases were responded to more quickly than other case types, and response times on the Eastside were slower than in other areas of the County. The Times data also showed that call times deteriorated as field officers were moved from the field to the shelter during this time period to meet the County's mandate to improve conditions at the shelter.

2008 CALLS TO KING COUNTY FROM WITHIN BELLEVUE		
Call Type	Number	Percent of Total
High Priority Calls	138	26%
- Vicious – 45		
- Cruelty - 37		
- Injured animal – 29		
- Animal bite – 15		
- Police impound/assist - 12		

Medium Priority Calls - Stray animal – 131 - Patrol request – 82 - Barking Dog - 53 - Trespass – 21 - Leash law violation - 2	289	55%
DOA (dead on arrival )	78	15%
Information/Referred to Sergeant	23	4%
<b>TOTAL</b>	<b>528</b>	<b>100%</b>

<b>Seattle Times Analysis – Median Time For Call Response Within Bellevue 2005-2009</b>	
Animal Bite Calls <i>Response Time</i>	71 25.2 hours
Animal Cruelty Calls <i>Response Time</i>	129 5.1 hours
Injured Animal Calls <i>Response Time</i>	95 0.5 hours
Vicious Animal Calls <i>Response Time</i>	215 21.3 hours

The proposed regional model addresses the issue of moving staff between the field and the shelter by assigning field staff to specific districts and by assigning separate dedicated staff to the shelter operations. The proposed regional model would provide the following 12 positions for field control:

- 4 districts in the County (see District Map – Attachment 6), each staffed with one animal control officer for 5 days a week/8 hours a day of field coverage.
- Total staffing of 6 FTEs to cover sick leave and vacations.
- All districts would share:
  - 1 field sergeant
  - 1 animal cruelty sergeant
  - 1 IT tech (shared with licensing and sheltering)
  - 1 Administrative Assistant
  - 2 FTE call center, with afterhours dispatch through the Sheriff's Office.

More details regarding the proposed regional field service model are contained in **Attachment 7**.

**2) Shelter Services**

The County currently handles approximately 11,000 intakes a year at two shelters, one located in Kent and a smaller satellite facility in the Crossroads neighborhood in Bellevue. Bellevue averages about 300 intakes per year at the County shelters, brought in by field officers, Good Samaritans and owners. The difference in shelter use between cities in East King County and cities in South King County is significant. For example, using an annual average based on 2 years of shelter data (the data used by King County in developing the cost allocations), East King County cities had approximately 800 intakes total (12 cities). In contrast, South King County cities had approximately 5,600 intakes total (12 cities).

The Seattle King County Humane Society (SHS), a private non-profit welfare animal agency located in Bellevue, also takes in animals from Bellevue residents. The average

annual intake at SHS that can be attributed to Bellevue residents is about 380. Currently, cities do not pay for animals that are brought to SHS by owners or Good Samaritans. SHS relies largely on donations to fund its shelter, emergency rescue, foster, adoption, spay/neuter and education programs. The tables below provide the number and type of intakes at the shelters over the last two years. The largest category of intakes is strays and owner-surrenders.

### BELLEVUE SHELTER INTAKE DATA

<b>2008 King County Shelter Intake</b>	
Owner - Surrender	49
Stray	263
Other*	49
<i>All Intake</i>	<i>361</i>
<b>2008 Seattle Humane Society Intake</b>	
Owner Surrender	186
Stray	34
Other	45
<i>All Intake</i>	<i>265</i>

<b>2009 King County Shelter Intake</b>	
Owner - Surrender	30
Stray	173
Other	110
<i>All Intake</i>	<i>313</i>
<b>2009 Seattle Humane Society Intake</b>	
Owner Surrender	267
Stray	163
Other	70
<i>All Intake</i>	<i>500</i>

*\*Other: confiscated, dead on arrival, euthanasia request, foster/adoption returns.*

Under the proposed regional model, the County would continue to provide a full range of humane care for animals at its Kent shelter, including spay/neuter services, vaccinations and adoption services, by implementing the following:

- Closure of the Crossroads shelter
- Dedicated staff at the Kent shelter – 20 total positions
- Limiting intake to 7,000 animals annually, using the following strategies:
  - PAWS (a private, nonprofit shelter in Lynnwood) serves the north King County cities under a separate contract,
  - Seeking future partnerships with non-profit shelters to maximize efficiencies in the system,
  - More effective use of volunteers and foster families,
  - Establishment of fees for some services, such as owner-surrenders, and
  - Establishment of protocols around the pick-up of stray animals.

More details regarding the proposed regional sheltering model are contained in **Attachment 8**.

To inform future improvements to the regional system, the Work Group has also proposed a compensation and classification study for shelter staffing, as well as a review of the future repair/replacement of the Kent Shelter.

### 3) Licensing Services

King County Records and Licensing Services currently provides animal licensing services and retains the revenue received from the sale of pet licenses to offset the cost of providing animal services. In 2009, King County issued approximately 125,000 licenses, generating about \$3.2 million in revenue. Bellevue residents purchased 10,338 licenses in 2009, generating \$274,000 in revenue. The license fee for an altered dog or cat is \$30 per year (\$90 if unaltered). Seniors are offered a lifetime license fee of \$20 for a dog and \$12 for a cat.

The proposed regional model retains the same licensing program and provides the following:

- License sales available in-person at King County facilities and on-line,
- License sales available at partner private businesses,
- Marketing, education and outreach,
- Mailed reminders, late notices and telephone reminders to many homes,
- License compliance enforced by field officers,
- Tags mailed for new and renewed licenses, and
- Maintenance of a database of pets, owners, addresses and violations.

The Work Group has also proposed as part of the regional package the following:

- The County will absorb the costs of using the mainframe IT system,
- Update of the animal services code to explore means of increasing revenues and incentives for residents to license pets,
- Promote licensing through collaborative efforts of cities and the County, and
- Explore the practicability of a private for-profit licensing system.

More details regarding the proposed regional licensing model are contained in **Attachment 9**.

### C. Proposed Regional Model Total Cost and Cost Allocation

The total cost for the proposed regional system is approximately \$5.6 million, broken down as follows:

- Field Services                 \$1.7 million
- Sheltering                     \$3.0 million
- Licensing                     \$900,000

As noted earlier, the Work Group explored several different cost allocation models, including models based on use, population and combinations of use and population. The use model most closely met Bellevue's Guiding Principles. However, the use model resulted in a high cost for south end cities due to their high usage of the system. Ultimately, a majority of the group selected a combination 50/50 use/population allocation option to present as a proposed regional model for cities to consider, and the County offered transition funding to certain high use cities to lower their costs. While there is value in participating in a regional system that supports a model not strictly based on use, moving to the 50/50 option resulted in a significant difference in Bellevue's costs as compared to the use allocation and was not supported by Bellevue. See **Attachment 10 - Estimated Annualized 2010 Regional Program Cost Allocation (50% population, 50% usage)**.

FINANCIAL IMPACT TO BELLEVUE – FULL YEAR			
50/50 Allocation (Regional Option)		Use Allocation (Not Chosen)	
2009 Licensing Revenue	\$274,000	2009 Licensing Revenue	\$274,000
<i>Field Service Cost</i>	\$151,000	<i>Field Service Cost</i>	\$125,000
<i>Shelter Cost</i>	\$233,000	<i>Shelter Cost</i>	\$115,000
<i>Licensing Cost</i>	\$91,000	<i>Licensing Cost</i>	\$83,000
Total Program Cost	\$475,000	Total Program Cost	\$323,000
<b>Difference Between Revenue and Estimated Costs</b>	<b>-\$201,000</b>	<b>Difference Between Revenue and Estimated Costs</b>	<b>-\$49,000</b>

Final allocations under the regional model will be unknown until cities decide whether to participate in the system, leading to an iterative process to determine the final participating cities and the final allocations. In most cases, allocations are likely to increase as cities drop out given the high fixed costs of the program.

Although the 50/50 allocation mitigated some of the higher costs to the south end cities, their high usage still left them with large costs under the proposed model. The County has offered \$650,000 in transitional funding to those south end cities, allocated as shown in **Attachment 10**. The additional funding would be phased out over several years.

Under the proposed regional model, the County has also proposed to increase marketing efforts in Bellevue and other cities in order to achieve an increase in licensing revenue. The County is estimating that such efforts could lead to a \$60,000 increase in revenue for Bellevue, but this is just a projection, not an offset or reduction in costs from the County. It is also shown on **Attachment 10**, but should not be considered a guarantee, just a commitment by the County to step up licensing efforts in Bellevue and a few other cities.

#### D. Other Contract Terms

The County has proposed that payment for services provided between July and December of 2010 will be due in January, 2011. Fees will be estimated based on 50% of the regional model cost, 2009 revenue and 2009 usage.

For services in 2011 and 2012, semi-annual payments will be due, based on the prior year's usage. A true-up will occur each year in June based on actual usage the year before and will be applied to the second payment in that year.

Other terms include:

- 2 ½ year term for July 1, 2010 – December 31, 2012,
- 6 month termination notice that can be used on the first day of the contract if a city would like to continue services until the end of 2010, or the back end of the contract,
- Cost inflator cap of 5.5% per year,
- County's right to terminate services if too many cities withdraw making service delivery impracticable,
- Option to extend service for 2 additional years, and
- North end cities pay no shelter usage component, but pay a regional sheltering charge equal to ½ the population based charge, due to separate contract with PAWS.

### III. PROPOSED SUBREGIONAL MODEL

Concurrently with the King County discussions, City staff has been analyzing other options for service delivery. Staff from Bellevue, Redmond and Kirkland has been meeting regularly to develop a potential subregional model for animal services. Mercer Island and Clyde Hill also have expressed interest in exploring options with Bellevue and have been included in the analysis below.

At the same time, other groups of cities have been meeting to explore their options. North end cities (Bothell, Kenmore, Lake Forest Park, Shoreline and Woodinville) have been meeting and have opted to enter into a contract with PAWS in Lynnwood for sheltering services. They are still considering whether to opt into the regional King County system or take the next step to provide all services themselves. Federal Way has taken the first steps to develop its own field and licensing programs and contract with Pierce/Tacoma Humane Society for sheltering services. Other south end cities such as Kent, Burien, SeaTac, and Tukwila have also been meeting and discussing options.

The following are brief descriptions of potential subregional services that could be implemented by Bellevue and neighboring cities, followed by a draft cost estimate and allocation based on use. Staff is still evaluating different ways of providing the services and, if Council chooses to pursue a subregional model, would return with more details on how a program could be structured. In addition, given the severe time constraints due to the County's deadline for ending services, staff has included a discussion below of the implementation challenges associated with a subregional model. A phased-in approach for providing services may be required in order to address the time constraints and associated challenges.

#### A. Subregional Model Description

##### 1) Field Services

Under a subregional model, Bellevue, as the largest eastside city, would provide animal control field services that would be offered to other nearby cities by interlocal contract. The subregional model assumes services similar to those provided by King County, using 2 animal control officers and 1 vehicle. This would provide services 5 days a week/8 hours a day in the field and in the office for phone coverage and administrative tasks. After hours callers would be directed to call 911 if the call is an emergency and would be handled by Police in the appropriate jurisdiction. Otherwise, the caller would leave a message and it would be handled the next working day.

The officer in the field would have a smaller geographical scope than the King County regional model, but there is less depth of coverage for vacations and sick leave. Similar to Bellevue, only about 25% of calls in other nearby cities are high priority calls.

There would be start-up costs associated with the field services program, including hiring, training, vehicle purchase, etc., and some of these costs would be incurred prior to Bellevue's ability to implement collection of pet licensing revenue. The option presented here is just one way of structuring the field services program and may not include a complete picture of all costs. It may be possible and desirable, for example, to start with just 1 animal control officer, who would then help develop and implement a program.

##### 2) Shelter Services

The subregional model under discussion envisions that each city would enter into a separate contract with a shelter provider, but that the basic terms of that contract would be consistent across the cities for ease of administration by the field officers and the shelter.

Staff from Bellevue, Redmond and Kirkland has met with the Seattle Humane Society numerous times to discuss potential partnering options. SHS provides a full range of humane care and sheltering for animals, including spay/neuter services, medical

examinations, vaccinations, fostering, adoption and education programs. Although SHS does not have the capacity to shelter all the animals in King County if the County shelter closes, SHS estimates it does have capacity to take an additional 2,000 animals. If directed by Council, staff will enter into more detailed discussions with SHS. To date, staff and SHS have discussed the following:

- A flat rate of \$225 per animal (contract rate; not based on the actual cost by SHS to handle each animal due to their ability to fund some operations from donations) for all stray animals brought to SHS by City animal control officers or Good Samaritans,
- No charge to the City for owner-surrenders or other types of intakes beyond stray animals (if the City had to pay for all types of intakes, costs would significantly increase),
- Potential fines/redemption fees charged to owners to pick up lost animals and animal licensing requirements will not be administered by SHS, although they will provide information transfer to the City to enable the City to enforce fees and regulations,
- SHS is willing to discuss a 6 month credit period to allow for the City to establish a licensing revenue stream.

### 3) **Licensing Services**

The subregional model under consideration anticipates that each city would administer its own pet licensing service for its residents. Bellevue staff have been evaluating different ways of providing this service, including purchasing “off the shelf” software and administering a program with in-house staff, in-house development of the software itself, or contracting with an outside vendor.

To provide an alternative to in-house administration, Bellevue issued a Request for Proposal (RFP) in March for licensing services and received one response from a company that provides these types of services for many municipalities across the country. This licensing proposal would include the following:

- A flat rate of \$3.95 per license
- Issues and renews licenses via mail (can provide a local mailing address at additional cost) or on-line (\$1.95 convenience fee added, paid by pet owner); mails tags for new licenses
- Mailed reminders and follow-up/late notices
- Unique telephone number and customized website for customer service
- Can use rabies vaccination information provided by local veterinarians to follow-up on license issuance (key factor in increasing sales) or can verify and inventory if sales are made by veterinarians themselves
- Flyer and billing insert templates available in addition to customized website for city use in marketing efforts
- City animal control staff have access to licensing data 24 hours a day/7 days a week
- Maintains database and provides monthly detailed reports
- Deposits all revenues in a manner required by city

Implementation issues for this type of service include a 60 day start-up window, level of marketing effort desired and code changes if City chooses to increase license sales through the use of rabies vaccination data from local veterinarians.

## **B. Subregional Model Cost Estimate and Allocation**

Staff has developed a cost estimate for the subregional model described above. For a 5 cities model (Bellevue, Redmond, Kirkland, Clyde Hill and Mercer Island), the annual on-going cost estimate is \$553,000, which includes a 20% contingency for costs that are unknown at the

present time. One-time (start-up) costs are estimated to be \$107,000. Allocating the costs based on use to the 5 cities, Bellevue's share would be:

**Bellevue One-Time (Start-Up) Cost**

- Field Services \$46,000

<b>BELLEVUE'S COSTS UNDER SUBREGIONAL MODEL – FULL YEAR ON-GOING</b>	
2009 Licensing Revenue	\$274,000
<i>Field Service Cost</i>	\$101,000
<i>Shelter Cost</i>	\$76,000
<i>Licensing Cost</i>	\$43,000
<i>Contingency</i>	\$44,000
Total Program Cost	\$264,000
<b>Difference Between Revenue and Estimated Costs</b>	<b>\$10,000</b>

Attached is a draft document that shows the on-going annual cost breakdown by city for a subregional model, along with the net cost as compared to estimated revenue (**Attachment 11**). As mentioned earlier, these costs are estimates and staff is still evaluating alternatives, but it provides a general comparison of options.

**C. Subregional Model Implementation Issues**

There are many issues associated with developing and implementing an entirely new line of business for the City by July 1, including the following:

- New contracts to be developed and put in place
  - Pet licensing (60 day lead time needed)
  - Shelter
  - Subregional partner interlocal agreement
- Field Service
  - Hiring and training of animal control officers
    - Uncertainty of level of service needed
  - Purchase of vehicle and equipment
  - Development of operational manual for services in field
  - Recordkeeping system for calls and ability to assign calls to contract cities
- Policy and code changes – program structure, fees/fines, enforcement policies
- Impact to City Attorney's Office – non-felony cases formerly handled by King County
- Development of plan to inform public of transition - marketing
- Outreach to local veterinarians if implement new rules
- Funding for costs incurred before licensing revenues collected (2010 costs)

**IV. COMPARISON OF PROGRAMS**

The table below provides a summary of the total costs for the proposed regional model and the total estimated costs for the 5 cities for a subregional model to show a basic comparison of the unit costs based on the total cost of the program. If the regional model costs were allocated on a use basis, it indicates a lower cost per call for field services, and higher unit cost for shelter and licensing. **However, note that with the 50/50 model that is the basis for the regional model cost**

allocation, the cost per unit for Bellevue and other lower use/higher population cities is much greater than what is shown below for the Proposed Regional Model.

	Proposed Regional Model	Subregional Model (5 Cities)
<b>Total Field Services – Overhead</b>	\$1.7 million total \$174,000 overhead 10% overhead rate	\$235,429 total \$43,517 overhead 18% overhead rate
<b>Total Shelter – Overhead</b>	\$3.0 million total \$446,000 overhead 15% overhead rate	\$132,750 total costs Overhead not available – contract model
<b>Total Licensing – Overhead</b>	\$900,000 total \$140,000 overhead 16% overhead rate	\$92,983 total costs Overhead not available – contract model
<b>Field Services Per Unit Cost</b>	\$167 per call	\$191 per call
<b>Shelter Per Unit Cost</b>	\$386 per intake	\$225 per intake (contract rate)
<b>Licensing Per Unit Cost</b>	\$7.62 per license	\$3.95 per license (contract rate)

#### V. SUMMARY OF TRADE-OFFS BETWEEN PROPOSED REGIONAL AND SUBREGIONAL OPTIONS

	Proposed Regional Model	Subregional Model
<b>Cost</b>	Higher, including unknown cost of future replacement of Kent shelter	Lower, but likely to be costs that have not been identified yet
<b>Service Level</b>	Likely to improve over current service levels, but hard to quantify	Smaller geographic area but also lower overall staffing levels
<b>Risk</b>	Smaller number of unknowns	Large number of unknowns and risks in start-up of new program. Success dependent on subregional partners
<b>Control</b>	Low	High
<b>Impact to Region</b>	Keeps animal programs uniform and consistent in region	Inconsistency from city to city
<b>New Line of Business</b>	County retains primary responsibility for response and issues	Creates new City responsibility for response and issues

#### VI. SUMMARY OF KEY DATES AND DECISIONS

Decision-making for participation in the proposed regional model or forming a new subregional system is required quickly due to the June 30<sup>th</sup> termination deadline for services under the current agreement with King County. **Staff will be seeking direction from the Council at the April 26, 2010 study session.**

March 31	County/cities Work Group develop a regional model for cities to consider
March 31	County sends contract termination letters to cities
April 7	Proposed Regional Model finalized and provided to cities
<b>April 30</b>	<b>Cities must notify the County if interested in participating in a regional system</b>
May 3	Adjusted costs circulated to all parties based on April 30 indications of interest. If total costs to be allocated increase by 10% or more (due to some cities declining to participate), County is requesting a second statement of interest.
May 15	Contract available for City review
May 19	Second statement of intent (if required), with any applicable upwards limit party agrees to
June 15	City approves contract in order to be a part of regional system on July 1
July 1	New regional system in place or cities provide own service

**ALTERNATIVES:**

N/A

**RECOMMENDATIONS:**

N/A

**ATTACHMENTS:**

- 1) King County Service Termination Letter
- 2) Staff Guiding Principles for Animal Control
- 3) Regional Animal Services Model Interests
- 4) 2010 King County /Cities Work Group Purpose and Scope Statement
- 5) Regional Animal Services Outline of Terms for Agreement in Principles
- 6) Regional Animal Control District Map
- 7) Joint Cities/County Work Group on Regional Animal Services – Base Level Control Service Model
- 8) Joint Cities/County Work Group on Regional Animal Services – Base Level Animal Shelter Services Model
- 9) Joint Cities/County Work Group on Regional Animal Services – Base Level Pet Licensing Model
- 10) Joint Cities/County Work Group on Regional Animal Services Estimated Annualized 2010 Regional Program Cost Allocation
- 11) Draft Animal Services Subregional Model 2011 Full Year Costs



## King County

**Dow Constantine**  
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401 Fifth Avenue, Suite 800  
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March 26, 2010

Steve Sarkozy  
City of Bellevue  
11511 Main Street  
PO Box 90012  
Bellevue, WA 98009-9012

Re: TERMINATION OF ANIMAL CONTROL INTERLOCAL AGREEMENT

Dear Steve Sarkozy:

In September, 1993 King County and City of Bellevue entered into an Animal Control Interlocal Agreement ("Agreement"). A copy can be provided upon request.

Paragraph 5 of the Agreement allows either party to terminate without cause upon 90 days written notice. Please consider this letter notice of the termination of the Animal Control Interlocal Agreement, effective June 30, 2010.

In the 2010 adopted budget, the King County Council directed the Executive to enter into new, full-cost recovery contracts for animal services by June 30, 2010. The reason for this transition is two-fold. First, the county can no longer afford to subsidize animal services, which are a local government responsibility, at a rate of over \$2 million per year. Second, we need to redesign the service model to ensure that the system is cost effective and incorporates appropriate incentives that support the public health, safety, and animal welfare outcomes that are important to our residents.

King County is actively working with city representatives via an Animal Services Work Group to develop a new model for the provision of animal services to cities.

We hope to have an agreement in principle by March 31, which would include services provided, service levels, cost and revenue allocation, and payment methods. This agreement in principle would form the basis of a new contract between the County and cities for adoption by each jurisdiction by June 30.

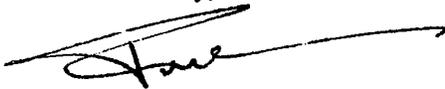
Notice of Termination  
March 26, 2010  
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It is my belief that working together through a new regional model we can provide better and more cost-effective public health, safety, and animal welfare outcomes than jurisdictions can produce on their own. We will continue working with cities and other partners interested in participating in a regional model over the next two months. While the timeline is short, I am hopeful that, through a strong and shared commitment to the outcomes that are important to our residents, we will develop a workable, affordable, and long-term solution.

If your city should choose not to enter into a new service contract with King County by June 30<sup>th</sup>, please be advised that King County will no longer provide animal services to your residents and the current contract will be terminated as of that date. In that event, we will need to coordinate with your city on the transfer of service responsibility for animal sheltering, control, and licensing which would include issues such as notification to the public regarding the change in service and the procedure for dealing with animals coming into the Kent shelter from non-contracting city residents.

If you would like additional information, or if you have any questions, please contact Carrie S. Cihak, Director of Strategic Initiatives, at (206) 263-9634.

Sincerely,



Fred Jarrett  
Deputy County Executive

cc: Carrie S. Cihak, Director of Strategic Initiatives, KCEO  
Caroline Whalen, Director, Department of Executive Services (DES)  
Carolyn Ableman, Director, Records and Licensing Services (RALS)  
Bob Roegner, Special Projects, Department of Executive Services (DES)  
Ken Nakatsu, Manager, Animal Care and Control Program (RALS)  
Sung Yang, Director, Regional Relations, KCEO  
DeSean Quinn, City Relations, KCEO  
Joe Woods, Council Relations, KCEO

**Staff Guiding Principles for Animal Care and Control**

1. **Ensure the City has Good Animal Care and Control Services:** While not state mandated, the provision of an animal care and control program is an important service for community safety, enjoyment of public open spaces and provides a benefit for pet owners. The program should provide proper care and control for animals entering the system.
2. **Provide a Good Value:** An animal care and control program should provide the level of service desired at the lowest cost to the City and citizens licensing their pets.
3. **Control over Revenue:** The City should have control over the use of licensing revenue generated from licensing activities in the City.
4. **Self-Sustaining Program:** The animal care and control program should be structured to be financially self-sustaining, achieving to the greatest extent possible, full cost-recovery through license fees and any other program revenue.
5. **Ensure Future Sustainability:** The program should be structured to be sustainable and stable into the future.
6. **Governance:** A program should provide the ability for the City to determine desired service levels and control costs.
7. **Good Decision-making:** The City's decisions regarding an animal care and control program should be based on sound principles and data.

### **Regional Animal Services Model Interests**

*Animal sheltering, field services and licensing are local services that are not state-mandated. The Animal Services Workgroup members are working to define a regional animal services model that incorporates the following interests:*

1. **Vision:** Regional animal services should be structured to:
  - Protect public health and safety;
  - Provide a level of animal care that is respected by the community for its humane care and treatment of animals; and
  - Provide a benefit for pet owners in exchange for licensing.
2. **Cost Effective:** The regional animal services model should provide the desired level of service(s) in the most cost effective manner for the region and its residents.
3. **Cost Sharing:** Cost of the regional animal services model should be reasonably distributed based on factors such as use of animal services and access to and benefit from system resources. The model should incorporate and build on the existing contributions and resources of private sector partners.
4. **Sustainable:** Regional animal services should be structured to be financially sustainable in the short-term and long-term. The model should strive to achieve to the greatest extent possible, full cost-recovery through license fees and any other program revenue. There must be balanced trade-offs between costs, revenues and desired service levels. Steps should be taken to increase licensing revenue in the short- and long-term.
5. **Incentives:** Financial, regulatory and policy incentives should be aligned to support desired outcomes.
6. **Accountability and Transparency:** The regional animal services model should provide a defined level of service for each program area (licensing, field services and sheltering). Costs and services delivered should be transparent, easily tracked and regularly reported.
7. **Regional Model:** The regional animal services model should incorporate the following factors:
  - **Coordination.** Regionally coordinate animal services (sheltering, field services, licensing) across all providers, public and private. Policy and regulatory approaches should be generally consistent across jurisdictions. Partnerships should be promoted.
  - **Options.** All participating jurisdictions should be able to choose to purchase some or all program areas (sheltering, field services and licensing), provided that the service areas and program linkages can be and are coordinated regionally to be efficient and practicable.
  - **Sheltering.** Due to the limited regional shelter capacity, the regional model should consider a coordinated system of shelter providers. The model should

effectively manage animal population through measures such as spay-neuter, intake policies that preserve reasonable access, and fostering and adoption.

- **Cost Efficiencies**: The regional animal services model must provide cost efficiencies as compared to individual jurisdiction or sub-regional models.
  - **Governance**: Allocate control and oversight based on risk and responsibility of the parties. Jurisdictions purchasing service should have input into decisions that affect service levels and cost and evaluation of the system.
  - **Practicable**: The regional animal services model design should be realistic in light of: (a) the immediacy of the transition required, (b) limited resource availability, and (c) the system's inability to be self-sustaining in the near-term.
  - **Service Delivery**: To the extent the County and cities participate in a regional animal service system, the County and cities are committed to examining ways to continue to improve service delivery and reduce cost.
8. **Informing Decision-Makers and the Public**. The parties have a shared interest in educating the public and decision-makers about animal service delivery.

## 2010 King County/Cities Work Group for Regional Animal Services

### Purpose and Scope Statement

*Adopted February 3, 2010*

The Animal Services Work Group will:

1. By February 10, 2010, develop a statement of interests and determine whether there is sufficient consensus represented to proceed to the next step.
2. By March 31, 2010, develop a recommended agreement in principle and process for contract development.
  - a. The recommended agreement in principle will include a policy approach for a regional system and system model identifying service expectations, costing information and cost allocation recommendations.
  - b. The recommended process for developing a contract will identify the steps necessary to develop a contract.
  - c. The agreement in principle and contract development process will be provided to the chief executive officers of all cities (other than Seattle) and the county by April 1, 2010, for review and assessment of interest in pursuing development of a contract based on the proposed model by April 30, 2010.
3. By April 1, 2010 begin developing a contract for regional animal services. By April 30, 2010, determine whether there is sufficient interest in pursuing development of a contract based on the proposed model.
4. By May 15, 2010, complete a consensus contract for distribution to the cities and county for a regional system of animal services from the County effective July 1, 2010. This contract will acknowledge the near term challenges created by the projected end of the useful life of the County's Kent animal shelter while also addressing the need for longer-term system sustainability.

The Work Group will convene a larger group of city stakeholders to review progress and issues.

The agreement in principle and form of contract will provide for a regional system for animal control, sheltering and licensing services in all areas of King County outside the City of Seattle, and will include action steps necessary for accomplishing a longer-term regional strategy. Sub-regional service options may be discussed by the Work Group and may be included in the regional services model and recommended regional strategy.

The agreement in principle, contract and longer-term strategy will incorporate recommendations for a regional model at least with respect to the following components and with appropriate incentives to support desired financial and program outcomes:

1. Animal sheltering and care service delivery and funding
2. Animal control service delivery and funding
3. Pet licensing services and funding

JOINT CITIES-COUNTY WORK GROUP FOR REGIONAL ANIMAL SERVICES  
OUTLINE OF TERMS FOR AGREEMENT IN PRINCIPLE

	CONTROL	SHELTER	LICENSING
<p><b>Parties</b> <i>Assumes the following cities do not participate:</i> <i>Federal Way, Seattle, Renton, Des Moines, Normandy Park, Medina, Newcastle, Skykomish, Milton</i></p>	<p>TBD</p>	<p>TBD Bothell, Woodinville, Lake Forest Park, Shoreline, Kenmore (“Northern Cities”) will contract for primary shelter services with PAWS (a nonprofit shelter located in Lynnwood). The County will also seek to contract with PAWS for sheltering of animals from part of the north County unincorporated area.</p>	<p>TBD</p>
<p><b>Services</b></p>	<p>4 districts, each staffed with 1 Animal Control Officer, 5-day/week, 8-hour/day (TBD: M-F or T-S). 6 total officers to cover sick leave, vacation leave, other. Cities may coordinate sub-regionally to purchase higher level of service (specific service options TBD). <b>Regionally shared resources:</b> 1 field sergeant; 1 animal cruelty sergeant; 3 FTE call center open 5-day/8-hour, after hours dispatch through Sheriff’s Office.</p>	<ul style="list-style-type: none"> <li>▪ Humane standards of care</li> <li>▪ Kent Shelter remains open</li> <li>▪ Crossroads Shelter closes</li> <li>▪ PAWS serves Northern Cities under separate contract</li> <li>▪ Seek future partnerships for adoption, technical assistance with other nonprofit animal welfare organizations</li> </ul>	<p>Administration of licensing system; marketing, education and outreach to maintain and increase licensing sales. County will absorb costs of using mainframe IT system.</p>
<p><b>Cost Allocation</b></p>	<p>Allocate one quarter of total costs to each district. Within each district, allocate costs to jurisdictions by combination of usage (calls for service) and population (50% usage/ 50% population).</p>	<p>Allocate costs by combination of usage (shelter intake) and population (50% usage/50% population). Northern Cities pay half of the population-based factor for regional system benefits associated with shelter.</p>	<p>Allocate by usage and population (50% usage/50% population).</p>
<p><b>Revenue Allocation</b></p>	<p>Control revenues (e.g., fines for control violations) netted from total control costs before allocating costs.</p>	<p>Shelter revenues (e.g., adoption fees, microchip fees, impound fees) netted from total shelter costs before allocating costs.</p>	<p>Licensing penalty revenue netted from total licensing costs before allocating costs. Regular licensing fees allocated to jurisdiction of resident buying license.</p>

**JOINT CITIES-COUNTY WORK GROUP FOR REGIONAL ANIMAL SERVICES  
OUTLINE OF TERMS FOR AGREEMENT IN PRINCIPLE**

<p><b>Payment Method/ Timing</b></p>	<p>Payment for July-December 2010 services due January 2011. Estimated fees for July-December 2010 service based on 50% of estimated annualized 2010 regional program cost allocation.</p> <p>For services in 2011 and 2012, semi-annual payments due April 1 and October 1, estimated based on prior year usage and revenue, applied to current year budget.</p> <p>Reconciliation calculated each June based on prior year's actual usage, allocable actual costs and actual revenues. Reconciliation amounts will be applied as credit or charge to October payment. Reconciliation for 2010 fees (calculated in June 2011) based on half of estimated annualized 2010 regional program cost allocation, and actual July-December revenues and usage.</p>
<p><b>Cost Inflation Cap</b></p>	<p>The total cost for control, shelter and licensing collectively allocable to the cities (excluding any costs associated with purchases by cities of additional services) will not increase by more than 5.5% per year.</p>
<p><b>Contract term and termination provisions</b></p>	<p>Contract Term: 2½ years: July 1, 2010 through December 31, 2012</p> <ul style="list-style-type: none"> <li>▪ 6 month termination for convenience notice (can be used on day one or at back end of contract).</li> <li>▪ Transitional support provided by County for cities with highest cost or lowest revenue per capita; only available to cities contracting for full 2.5 year term.</li> <li>▪ County reserves right to terminate services for areas/services if too many cities withdraw making continuation of service delivery to remaining areas impracticable (e.g., lack of contiguous service area, impracticability in linkages between field and sheltering, records management challenges).</li> <li>▪ Option to extend service contract for 2 additional years upon mutual agreement.</li> </ul>
<p><b>Services Purchased</b></p>	<p>Cities must purchase all three services from the County under the contract. Limited exception will be made as follows:</p> <ul style="list-style-type: none"> <li>▪ Northern Cities contracting with PAWS will pay no shelter usage component charge but will pay a regional sheltering charge equal to one-half the population-based sheltering charge (incorporated into current cost estimates).</li> </ul>

**JOINT CITIES-COUNTY WORK GROUP FOR REGIONAL ANIMAL SERVICES  
OUTLINE OF TERMS FOR AGREEMENT IN PRINCIPLE**

<p><b>Ongoing Collaborative Initiatives</b></p>	<ul style="list-style-type: none"> <li>▪ Update of animal services codes as means to increase revenues and incentives for residents to license, retain, and care for pets.</li> <li>▪ Explore practicability of private for-profit licensing system.</li> <li>▪ Pursue linkages between County and private non-profit shelter and rescue operations to maximize opportunities for pet adoption, reduction in homeless pet population, and other efficiencies.</li> <li>▪ Promote licensing through joint marketing activities of cities and the county.</li> <li>▪ Explore options for increasing service delivery efficiencies across the board.</li> <li>▪ Study options for Kent Shelter repair/replacement.</li> <li>▪ Complete compensation and classification study for shelter staffing benchmarked with other publicly operated shelters.</li> </ul>
<p><b>Joint City-County Committee</b></p>	<p>A committee composed of 3 county representatives (appointed by County) and 6 city representatives (appointed by cities) shall meet not less than twice each year to review service issues and make recommendations regarding efficiencies and improvements to services. Members may not be elected officials. The committee shall review and make recommendations regarding the conduct and findings of the collaborative initiatives. Subcommittees to focus on individual initiatives may be formed, each of which shall include membership from both county and city members of the Joint City-County Committee. Recommendations of the Joint City-County Committee are non-binding.</p>

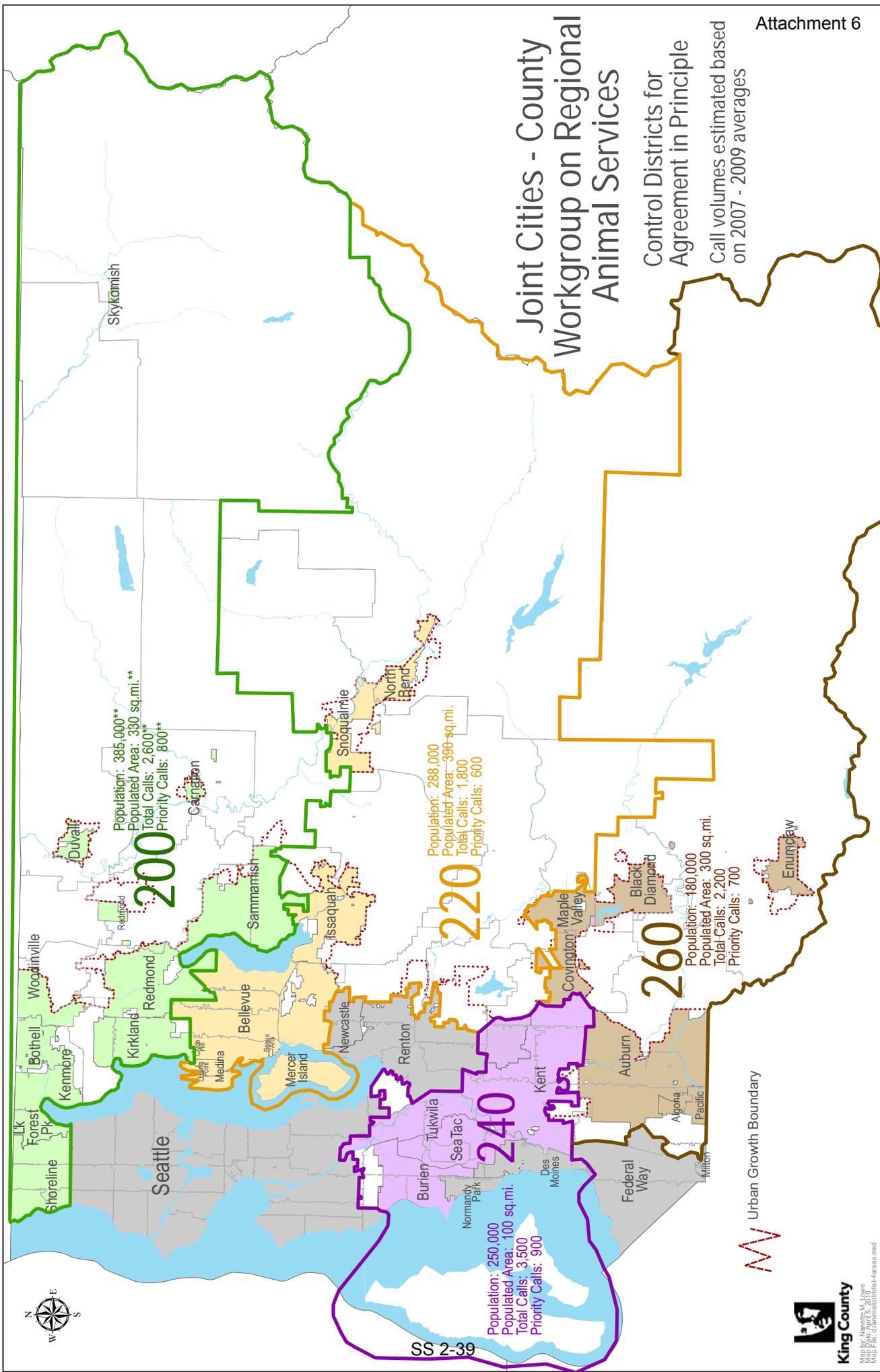
**JOINT CITIES-COUNTY WORK GROUP FOR REGIONAL ANIMAL SERVICES  
OUTLINE OF TERMS FOR AGREEMENT IN PRINCIPLE**

<p><b>County Transition Funding</b></p>	<p>The County shall establish an initial annualized level of transition funding for cities as follows:</p> <ul style="list-style-type: none"> <li>▪ \$250,000 shall be allocated by population to those cities with estimated net per capita 2010 regional model costs above the median (net cost &gt; \$3 per capita).</li> <li>▪ An additional \$400,000 shall be allocated by population to the five cities with the highest estimated net per capita 2010 regional model costs (net cost &gt; \$5.50 per capita).</li> </ul> <p>Cities who contract for the full 2.5 year term and qualify for transition funding shall receive:</p> <ul style="list-style-type: none"> <li>▪ One-half of the initial annualized level for the second half of 2010.</li> <li>▪ The initial annualized level in 2011.</li> <li>▪ 66% of the initial annualized level in 2012.</li> <li>▪ 33% of the initial annualized level in 2013, if the city and County enter into a 2-year extension agreement.</li> <li>▪ 0% in 2014.</li> </ul> <p>In addition, the County shall provide in 2010 enhanced licensing marketing support to the five cities with the lowest 2009 licensing revenue per capita. For each unit of enhanced licensing marketing support, the County will provide \$20,000 in services estimated to generate 1,000 licenses or \$30,000 in licensing revenue.</p> <ul style="list-style-type: none"> <li>▪ Two cities over 100,000 in population shall each receive 2 units of enhanced licensing marketing support (estimated \$60,000 in licensing revenue in each city).</li> <li>▪ Three cities under 30,000 in population shall share one unit of enhanced licensing marketing support (estimated \$10,000 in licensing revenue in each city).</li> </ul>
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# Joint Cities - County Workgroup on Regional Animal Services

## Control Districts for Agreement in Principle

Call volumes estimated based on 2007 - 2009 averages



SS 2-39



**King County**

Map Date: April 5, 2010  
Map File: C:\anim\midsides-hares.mxd

Joint Cities-County Work Group on Regional Animal Services – Based-Level Control Service Model

Dated April 7, 2010

Field Staffing	Services Provided	Service Levels	Notes/ Assumptions	Costs (2010 estimated annualized costs)
6 Total Animal Control Officers (ACOs) = 4 on-duty 5 days per week	<i>Non-Peak Season:</i> During non-peak season, officers will attempt to respond to all calls in order of priority. <i>Peak Season:</i> Due to high call volumes during peak season (late Spring, Summer, early Fall) some lower priority calls will not be responded to at all (call takers will attempt to resolve over the phone).	<u>Service Districts:</u> 4 geographic animal control service districts. Each of the districts staffed with a minimum of 1 ACO for eight hours a day, 5 days a week (days TBD; referred to below as "business days").	Some days there will be more than 4 ACOs on duty. When this occurs, the first priority for the additional ACO(s) would be responding in districts with the highest call volumes that day or backlogs of calls.	<b>Direct Service Staff Costs (and FTEs):</b> 0.4 ACC Manager/0.4 Ops Manager/0.17 IT Tech \$109,000 1.0 Sergeant/1.0 Cruelty Sergeant/6.0 AC Officers \$683,000 1.0 Admin Asst-Lead /2.0 Call Takers \$210,000 Overtime/Duty/Shift Differential \$22,000 Temp Staff \$50,000 <b>Total: \$1,074,000</b>
1 Animal Cruelty Sergeant = 1 on-duty 5 days per week	<b>Call types include:</b> <b>High Priority Calls (Emergent Circumstances):</b> *Animal Bite *Vicious Dog *Injured Animal *Police Assist *Loose Livestock *Animal Cruelty	After-hours and weekend calls will be responded to the next business day or, when necessary, will be handled to by local police officers.	Rural areas will receive a lower level of service than urban areas.	<b>Other Direct Service Costs:</b> Facilities \$10,000 Medicine/Ambulance/Hospital \$25,000 Other Services (Consult, Laundry, Legal) \$80,000 Office & Other Supplies/Equipment \$11,000 Copy, Printing, Pubs & Postage \$45,000 Motorpool, Misc Trans, Cab Return. \$155,000 Phones, Cell, Pagers & Radio \$36,000 IT Equipment & IT Services \$58,000 Misc Direct Costs \$37,000 <b>Total: \$457,000</b>
1 IT Tech = shared with licensing & sheltering	<b>Lower Priority Calls:</b> *Non-emergent High Priority *Patrol Request *Trespass *Stray Dog/Cat Confined *Barking Dog *Leash Law Violation *DOA Animal		Assumes annual shelter intake numbers reduced to 7,000 so service levels in shelter can be maintained with current program staffing level.	<b>Overhead Costs:</b> GF Overhead \$17,000 Division Overhead \$111,000 IT & Telecom Overhead \$31,000 Finance & Other \$15,000 <b>Total: \$174,000</b>
1 AC Center Lead/Admin Assistant = 1 on-duty 5 days per week				
2 AC Call Takers = 2 on-duty 5 days per week				
12 Positions Total				
<b>Total Fully-Loaded Cost*</b>				<b>\$1,705,000</b>
<b>Estimated Control Revenues</b>				<b>\$6,400</b>
<b>Net Cost</b>				<b>\$1,698,600</b>

\* Except costs for overnight call dispatch by Sheriff are not included. Also excludes IT costs associated with mainframe systems (\$50,000/year), which King County will absorb.

Source: King County

# Joint Cities-County Work Group on Regional Animal Services -- Base-Level Animal Shelter Services Model

Dated April 7, 2010

<b>Shelter Staffing</b>	<b>Services Provided</b>	<b>Service Levels</b>	<b>Assumptions</b>	<b>Costs</b> <small>(2010 estimated annualized costs)</small>
<b>12 Total Animal Control Officers (ACOs)</b> = 8 ACOs scheduled to work each day = average of 6 ACOs on-duty each day  <b>2 Animal Control Working Sergeants</b> = 1 on-duty each day  <b>1 Placement Specialist</b> = 1 on-duty 5 days per week  <b>2 Vets</b> = 1 on-duty 6 days per week  <b>2 Vet Techs</b> = 1 on-duty 6 days per week  <b>1 Volunteer/Foster Coordinator</b> = 1 on-duty 5 days per week  <b>20 Positions Total</b>	<b>Services</b> *Shelter and care of owner-released and lost or stray dogs, cats, and other types of animals including: -Enrichment/exercise -Good care and feeding -Reasonable medical attention *Pet adoptions *Animal care/behavior education *Redemption of impounded pets *Quarantine of bite animals *Pet license sales *Convenient hours for the public *Robust volunteer programs *Animal sheltering operations for animals during disasters and emergencies  <b>Service Standards</b> *No adoptable, reasonably treatable animal euthanized *Shelter cleaned according to best practices	Shelter operations reduced from two locations to one location (Crossroads Shelter in Bellevue is closed).  Kent Animal Shelter is open 7 days per week, and late hours (6 pm) on weekdays to facilitate customer service.  Annual intake will be limited to 7,000 animals to ensure quality care for animals. Policies will be put in place to limit owner-surrenders and field pick-ups and incentivize community-based solutions.	Animal Control Officers work 5/8 shifts (5 on, 2 off) and 4/4 shifts (4 on, 4 off) to increase number of ACOs on duty each day.  Crossroads staff transferred to Kent.  Animal Control Sergeants are working supervisors, helping with animal care as well as supervision.  Volunteers perform more duties at shelter to assist ACOs.  Kent Animal Shelter is not impacted by Green River flooding.  Seasonal ACO temps boost staffing levels during peak season.	<b>Direct Service Staff Costs:</b> 0.6 FTE ACC Manager/0.6 FTE Ops Manager/0.17 FTE IT Tech \$155,000 2.0 Sergeants/12.0 ACOs/1.0 Placement Specialist/1.0 Volunteer Coord. \$1,280,000 2.0 Vets/2.0 Vet Techs \$399,000 Seasonal Shelter ACOs \$100,000 Overtime, Duty, and Shift pay \$106,000 <b>Total: \$2,040,000</b>  <b>Other Direct Service Costs:</b> Facilities \$150,000 Medicine/ Ambulance/Hospital \$145,000 Other Services (Consult/ Laundry/Legal) \$200,000 Office & Other Supplies & Equipment \$114,000 Copy, Printing, Pubs, Postage \$5,000 Motorpool & Misc Transportation \$10,000 Phones, Cell, Pagers & Radio \$13,000 IT Equipment & IT Services \$35,000 Misc Direct Costs \$49,300 <b>Total: \$721,300</b>  <b>Overhead Costs:</b> GF Overhead \$203,000 Division Overhead \$195,000 IT & Telecom Overhead \$17,000 Finance & Other \$31,000 <b>Total: \$446,000</b>
<b>Total Fully-Loaded Cost</b>				<b>\$3,207,300</b>
<b>Estimated Sheltering Revenues</b>				<b>\$202,500</b>
<b>Net Cost</b>				<b>\$3,004,800</b>

Source: King County

# Joint Cities-County Work Group on Regional Animal Services – Base-Level Pet Licensing Model

Dated April 7, 2010

License Program Staffing	Services Provided	Assumptions	Costs <small>(2010 estimated annualized costs)</small>
<b>1 Pet Licensing Supervisor</b> = 1 Supervisor on-duty 5 days per week  <b>1 IT Tech</b> = shared with animal control and sheltering  <b>1 Sales and Marketing Manager</b> = 1 S & M Manager on-duty 5 days per week  <b>3 Customer Service Specialist III</b> = 3 CS III on-duty 5 days per week  <b>1 Fiscal Specialist II</b> = 1 FS II on-duty 5 days per week  <b>1 Administrative Office Assistant</b> = 1 AOA on-duty 5 days per week  <b>8 Positions Total</b>  <small>*daily staffing levels do not account for vacation and sick leave</small>	<u>Comprehensive Pet License Renewal Program</u> *Mail renewal letters, reminders, late notices, and tags * Phone renewals  <u>Management of 100+ Sales Partners and Recruit New Partners</u> *Vet clinics, license agencies, QFC stores, Cities, Animal shelters, Pet supply stores, Apartment complexes  <u>Incentives to License (managed by Pet Licensing)</u> *Fetch Your Pet (lost pet reunite hotline) *Vacation Pet Alert *Spay/neuter voucher for unaltered pets  <u>On-line Pet Licensing</u> *Maintenance of and upgrades to system  <u>Deterrents to Not Licensing</u> *Penalties for non-compliance with licensing laws (late fees; failure to license penalty)  <u>Responsible Pet Ownership Education</u> *Inserts in county mailings, such as vehicle tab renewals  <u>Overall Administration of Pet Licensing</u> *Program management *Database management *Supply management  <u>Administer New Senior License Program</u> *Half price annual license vs. old lifetime license	<b>Majority of Contract Cities Are Active Partners</b> *Actively sell licenses at city counters *Promote licenses through websites, mailings, signs, and newsletters * Support license enforcement  No sales and marketing jurisdiction-specific staff	<b>Direct Service Staff Costs:</b> 0.33 Section Manager/0.17 IT Tech \$60,000 0.5 Pet License Supervisor/1.0 Sales & Marketing Manager/2.8 Customer Specialist III \$301,000 1 Fiscal Specialist/1 Admin Asst \$123,000 Seasonal Sales & Marketing Staff \$25,000 Overtime \$5,000 <b>Total: \$514,000</b>  <b>Other Direct Service Costs:</b> Facilities \$13,000 Other Services (consult/ laundry/legal) \$15,000 Office & Other Supplies/Equipment \$3,000 Copy, Printing, Pubs & Postage \$166,000 Motorpool & Misc Transportation \$1,000 Phones, Cell, Pagers, & Radio \$5,000 IT Equipment & IT Services \$85,000 Misc Direct Costs \$1,400 <b>Total: \$284,400</b>  <b>Overhead Costs:</b> GF Overhead \$25,000 Division Overhead \$55,000 IT & Telecom Overhead \$50,000 Finance & Other \$10,000 <b>Total: \$140,000</b>
		<b>Total Fully-Loaded Cost*</b>	<b>\$943,400</b>
		<b>Estimated Licensing Revenue</b>	<b>\$45,000</b>
		<b>Net Costs</b>	<b>989,400</b>

\* Excludes IT costs associated with mainframe systems (\$120,000/year), which King County will absorb.

Source: King County

**Joint Cities-County Work Group on Regional Animal Services  
Estimated Annualized 2010 Regional Program Cost Allocation (1)  
with Transition Funding and Transitional Licensing Support**

		Control	Sheltering	Licensing	Total Allocated Costs	2009 Licensing Revenue	Estimated Net Cost			
<b>Total Regional Program Costs To Be Allocated:</b>		<b>\$1,698,600</b>	<b>\$3,004,900</b>	<b>\$898,400</b>	<b>\$5,601,900</b>	<b>\$3,209,469</b>	<b>-\$2,392,431</b>			
Proposed Animal Control District Number	Jurisdiction	Estimated Animal Control Cost Allocation (2)	Estimated Sheltering Cost Allocation (Excludes Costs to North Side Cities for PAWS Sheltering) (3)	Estimated Pet Licensing Cost Allocation (4)	Estimated Total Cost Allocation	2009 Licensing Revenue	Estimated Net Cost Allocation	Transition Funding (5)	Estimated Revenue from Transitional Licensing Support	Estimated Net Final Cost
200	Bothell	\$34,336	\$22,973	\$30,095	\$87,404	\$102,067	\$14,663	\$0	\$0	\$14,663
	Carnation	\$2,563	\$8,091	\$1,564	\$12,218	\$5,723	-\$6,495	\$1,431	\$0	-\$5,065
	Duvall	\$6,615	\$12,571	\$5,385	\$24,571	\$22,113	-\$2,457	\$0	\$0	-\$2,457
	Unincorporated King County	\$116,932	(see total below)	(see total below)	\$116,932	(see total below)	(see total below)	NA	NA	(see total below)
	Kenmore	\$25,488	\$13,943	\$19,140	\$58,571	\$73,160	\$14,589	\$0	\$0	\$14,589
	Kirkland	\$50,147	\$97,540	\$38,979	\$186,666	\$159,211	-\$27,455	\$0	\$0	-\$27,455
	Lake Forest Park	\$13,759	\$8,741	\$12,726	\$35,226	\$71,987	\$36,761	\$0	\$0	\$36,761
	Redmond	\$50,336	\$97,197	\$41,042	\$188,575	\$134,311	-\$54,264	\$0	\$0	-\$54,264
	Sammamish	\$38,565	\$68,595	\$34,532	\$141,692	\$135,125	-\$6,567	\$0	\$0	-\$6,567
	Shoreline	\$71,289	\$37,036	\$46,034	\$154,359	\$189,347	\$34,987	\$0	\$0	\$34,987
Woodinville	\$14,619	\$7,275	\$9,462	\$31,357	\$37,918	\$6,562	\$0	\$0	\$6,562	
<b>SUBTOTAL FOR CITIES IN 200 (excludes unincorporated area)</b>		<b>\$307,718</b>	<b>\$373,961</b>	<b>\$238,959</b>	<b>\$920,638</b>	<b>\$930,963</b>	<b>\$10,325</b>	<b>\$1,431</b>	<b>\$0</b>	<b>\$11,755</b>
220	Beaux Arts	\$466	\$459	\$301	\$1,226	\$900	-\$326	\$0	\$0	-\$326
	Bellevue	\$151,300	\$233,274	\$90,629	\$475,204	\$274,346	-\$200,857	\$0	\$60,000	-\$140,857
	Clyde Hill	\$3,676	\$4,389	\$2,465	\$10,530	\$8,044	-\$2,486	\$0	\$0	-\$2,486
	Unincorporated King County	\$174,816	(see total below)	(see total below)	\$174,816	(see total below)	(see total below)	NA	NA	(see total below)
	Hunts Point	\$382	\$677	\$229	\$1,288	\$230	-\$1,059	\$0	\$0	-\$1,059
	Issaquah	\$42,683	\$58,181	\$20,013	\$120,876	\$64,509	-\$56,368	\$0	\$0	-\$56,368
	Mercer Island	\$26,827	\$37,530	\$17,142	\$81,498	\$55,113	-\$26,385	\$0	\$0	-\$26,385
	North Bend	\$10,448	\$14,463	\$4,024	\$28,935	\$14,341	-\$14,594	\$3,565	\$0	-\$11,029
	Snoqualmie	\$12,950	\$20,832	\$6,901	\$40,683	\$23,667	-\$17,015	\$0	\$0	-\$17,015
	Yarrow Pt	\$1,102	\$1,405	\$819	\$3,327	\$2,864	-\$463	\$0	\$0	-\$463
<b>SUBTOTAL FOR CITIES IN 220 (excludes unincorporated area)</b>		<b>\$249,834</b>	<b>\$371,210</b>	<b>\$142,523</b>	<b>\$763,567</b>	<b>\$444,014</b>	<b>-\$319,553</b>	<b>\$3,565</b>	<b>\$60,000</b>	<b>-\$255,988</b>
240	Burien (includes North Highline Area X Annexation)	\$85,675	\$161,131	\$35,845	\$282,652	\$119,251	-\$163,400	\$34,634	\$0	-\$128,767
	Unincorporated King County	\$81,257	(see total below)	(see total below)	\$81,257	(see total below)	(see total below)	NA	NA	(see total below)
	Kent (Includes Panther Lake Annexation)	\$169,516	\$643,902	\$84,166	\$897,584	\$255,365	-\$642,219	\$317,628	\$60,000	-\$264,591
	SeaTac	\$50,171	\$105,148	\$18,847	\$174,166	\$53,065	-\$121,101	\$19,272	\$10,000	-\$91,829
	Tukwila	\$38,031	\$78,208	\$12,000	\$128,239	\$30,348	-\$97,892	\$13,609	\$10,000	-\$74,282
<b>SUBTOTAL FOR CITIES IN 240 (excludes unincorporated area)</b>		<b>\$343,393</b>	<b>\$988,390</b>	<b>\$150,858</b>	<b>\$1,482,641</b>	<b>\$458,028</b>	<b>-\$1,024,612</b>	<b>\$385,143</b>	<b>\$80,000</b>	<b>-\$559,469</b>
260	Algona	\$10,146	\$16,087	\$2,418	\$28,651	\$11,415	-\$17,237	\$7,746	\$0	-\$9,491
	Auburn	\$135,980	\$318,537	\$45,052	\$499,569	\$158,415	-\$341,154	\$170,685	\$0	-\$170,469
	Black Diamond	\$10,160	\$17,383	\$3,483	\$31,026	\$13,071	-\$17,954	\$3,131	\$0	-\$14,824
	Covington	\$49,061	\$63,567	\$15,742	\$128,371	\$60,534	-\$67,836	\$13,130	\$0	-\$54,706
	Enumclaw	\$30,292	\$53,472	\$8,541	\$92,304	\$22,464	-\$69,840	\$32,161	\$10,000	-\$27,679
	Unincorporated King County	\$126,254	(see total below)	(see total below)	\$126,254	(see total below)	(see total below)	NA	NA	(see total below)
	Maple Valley	\$45,622	\$63,754	\$17,056	\$126,432	\$62,293	-\$64,139	\$15,609	\$0	-\$48,530
	Pacific	\$17,136	\$33,165	\$4,682	\$54,982	\$18,920	-\$36,062	\$17,400	\$0	-\$18,662
<b>SUBTOTAL FOR CITIES IN 260 (excludes unincorporated area)</b>		<b>\$298,396</b>	<b>\$565,966</b>	<b>\$96,974</b>	<b>\$961,335</b>	<b>\$347,112</b>	<b>-\$614,223</b>	<b>\$259,862</b>	<b>\$10,000</b>	<b>-\$344,362</b>
<b>TOTAL FOR CITIES</b>		<b>\$1,199,341</b>	<b>\$2,299,526</b>	<b>\$629,314</b>	<b>\$4,128,181</b>	<b>\$2,180,117</b>	<b>-\$1,948,064</b>	<b>\$650,000</b>	<b>\$150,000</b>	<b>-\$1,148,064</b>
<b>Total King County Unincorporated Area Allocation</b>		<b>\$499,259</b>	<b>\$705,374</b>	<b>\$269,086</b>	<b>\$1,473,719</b>	<b>\$1,029,352</b>	<b>-\$444,367</b>			<b>-\$444,367</b>
						<b>King County Transitional Costs</b>				
						• IT Costs Associated with Mainframe Systems		<b>-\$170,000</b>		
						• Potential Lease Costs for 2011		<b>-\$150,000</b>		
						• Transition Funding for Cities		<b>-\$650,000</b>		
						• Transitional Licensing Support for Cities		<b>-\$100,000</b>		
						<b>TOTAL FOR KING COUNTY</b>		<b>-\$1,514,367</b>		

Source: KC Office of Management and Budget and Animal Care and Control  
Date: April 7, 2010

Notes:

1. Estimated allocations are based 50% on population and 50% on use. Populations, usage, and revenues have been adjusted to include annexations with 2010 effective dates of July 1, 2010 or earlier (i.e., Burien, Panther Lake). Usage estimated as follows: total calls for control, total intake for sheltering, and total active licenses for licensing. Assumes the following cities do not participate: Federal Way, Seattle, Renton, Des Moines, Normandy Park, Medina, Newcastle, Skykomish, and Milton.
2. One quarter of control costs are allocated to each district, then costs are further allocated 50% by total call volume (averaged from 2007-2009) and 50% by 2009 population.
3. Shelter costs are allocated 50% by King County shelter volume intake (averaged for 2008-2009) and 50% by 2009 population. Values for north cities anticipating using PAWS for sheltering include only the 50% population allocation. North city costs to send animals formerly sent to King County shelters to PAWS are estimated at the following assuming a cost of \$150 per animal: Bothell, \$13,050; Kenmore, \$7,575; Lake Forest Park, \$3,150; Shoreline, \$22,575; Woodinville, \$6,600. The reduction in population-related costs for the north cities is distributed to all other jurisdictions based on
4. Licensing costs are allocated 50% by population and 50% by total number of active licenses (average 2007-2009).
5. Transition funding is allocated per capita in a two tier formula to cities with certain per capita net cost allocations as indicated below. Licensing support is allocated to the five cities with the lowest per capita licensing revenue.
  - \$250,000 is allocated to cities with net costs exceeding \$3.00 per capita
  - \$400,000 is allocated to cities with net costs exceeding \$5.50 per capita

## DRAFT Animal Services Sub Regional Model

### 2011 Full Year Costs with 2 Field Officers, 5 Cities - Add Contingency

	Bellevue	Redmond	Kirkland	Clyde Hill	Mercer Island	Totals
2008 Field Calls	528	301	290	17	95	1231
Field Costs	\$100,980	\$57,566	\$55,463	\$3,251	\$18,169	\$235,429
2009 Shelter Intake	336	96	131	1	26	590
Shelter Costs	\$75,600	\$21,600	\$29,475	\$225	\$5,850	\$132,750
3 year av. Licenses	10,900	5,228	4,995	346	2,071	23,540
License Costs	\$43,055	\$20,651	\$19,730	\$1,367	\$8,180	\$92,983
Subtotal Costs	\$219,635	\$99,817	\$104,668	\$4,843	\$32,199	\$461,162
Contingency	\$43,927	\$19,963	\$20,934	\$969	\$6,440	\$92,232
<b>Total Costs</b>	<b>\$263,562</b>	<b>\$119,780</b>	<b>\$125,601</b>	<b>\$5,812</b>	<b>\$38,639</b>	<b>\$553,394</b>
Revenue	\$274,346	\$134,311	\$159,211	\$8,044	\$53,303	\$629,215
<b>Net Cost &amp; Revenue</b>	<b>\$10,784</b>	<b>\$14,531</b>	<b>\$33,610</b>	<b>\$2,232</b>	<b>\$14,664</b>	<b>\$75,821</b>

**Contingency:** 20% contingency added to address unknown costs

**Assumption:** 2 FTE, 1 vehicle, Personnel costs increased by 1.9% CPI from 2010

**Field Costs:** \$191.25 per call based on \$235,427 costs/1,231 calls

**Shelter Intake:** Stray dogs, cats, others at KC and SHS 2009

**Shelter Costs:** \$225 per intake

**License Costs:** \$3.95 per license, 4 year contract