

August 1, 2014

The Honorable Larry Phillips
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Phillips:

The King County Executive transmitted a (March 31, 2014) Proviso response to the County Council (see original transmittal appended to this letter). The March 31, 2014 transmittal included Regional Animal Services of King County (RASKC) 2014 Operational Strategic Plan and Technical Report in response to Ordinance 17476, Section 99 (Proviso P1). The Proviso directs RASKC to prepare the Operational Strategic Plan in order to *further the goal of developing a sustainable program, with sustainable funding resources, while preserving the County's commitment to maintain levels of animal care and control, that will protect animal and human health and safety and, to the greatest degree practicable, prevent injury to property and cruelty to animal life.*

I am transmitting a “revised” Proviso response (attached), which updates the Financial goals defined in the (March 31) 2014 Operational Strategic Plan. The update is a result of continuing significant stakeholder feedback activities since the plan was submitted, including completing a voluntary licensing program with Washington State Veterinary Medical Association. The revisions we have made are limited to the Financial goals (page 9 of the Strategic Plan Document). The changes have been reviewed and approved by the Executive.

We are transmitting in its entirety, the 2014 RASKC Operational Strategic Plan, noting the revision as “revised August 2014” in the header.

If you have any questions, please feel free to contact me at 206-296-1559.

Sincerely,

Norm Alberg
Director
Records and Licensing Services
King County Department of Executive Services
500 4th Ave, M/S: ADM-ES-411
Seattle, WA 98104
norm.alberg@kingcounty.gov
206-296-1559 - Office

Enclosures

March 31, 2014

The Honorable Larry Phillips
Chair, King County Council
Room 1200
C O U R T H O U S E

Dear Councilmember Phillips:

This letter transmits the Regional Animal Services of King County (RASKC) 2014 Operational Strategic Plan and Technical Report in response to Ordinance 17476 (Proviso P1). The Proviso directs RASKC to prepare the Operational Strategic Plan in order to *further the goal of developing a sustainable program, with sustainable funding resources, while preserving the County's commitment to maintain levels of animal care and control, that will protect animal and human health and safety and, to the greatest degree practicable, prevent injury to property and cruelty to animal life.*

The ordinance specifies that the RASKC Strategic Operational Plan shall include but not be limited to:

- *prioritized medium to long range goals with priority outcomes,*
- *key performance measures,*
- *measurement targets and target dates for each goal;*
- *identification of medium and long range cost reduction and revenue increasing strategies; and*
- *annual reporting to the Council.*

Additionally, the Ordinance indicates that the Strategic Operational Plan is to be informed by:

- *the 2012 budget proviso responses;*
- *report on nonparticipating jurisdiction animal services costs required by Ordinance 17374;*
- *recommendations of the Joint City-County committee established by the animal services interlocal agreement authorized by Ordinance 17374;*
- *a technical working group consisting of RASKC, Executive and Council staff; and*
- *a technical report specified in the Ordinance 17476, Section 99 at P1.*

The attached 2014 RASKC Operational Strategic Plan and Technical Report conforms to all of the requirements specified by Ordinance 17476.

The Honorable Larry Phillips

March 31, 2014

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RASKC continues to move forward, building on the 2010 Roadmap for Reform. RASKC reported numerous accomplishments in concert with execution of the 2013-2015 Inter-Local Agreements. Specifically, key accomplishments since May 2012 include:

Financial sustainability:

- Developed and implemented a RASKC revenue work plan, completing over a dozen initiatives aimed at increasing RASKC revenues.
- Continue to recover fees and fines.
- Continue to partner with local non-governmental organizations to minimize program operating costs.

Animal sheltering and field services:

- The euthanasia rate has been below 15% for over 3 years, including 2013 at 13.7%.
- Expanded cooperation/coordination with local law enforcement agencies.
- Expanded field services to include weekend coverage.

Overall operations:

- Implementing continuous improvement for improving quality of services and increasing capacity.
- Realigned shelter and field management responsibilities, for improved oversight and support.

RASKC has organized the 2014 Operational Strategic Plan to further the goals of the King County Strategic Plan with the following three primary objectives:

- Service Excellence;
- Financial Sustainability, and;
- Regional Partnering.

Each of these three goals is supported by specific objectives, supporting actions/strategies, and specific metrics contained in the 2014 Operational Strategic Plan.

Again, I want to thank the Council, cities, and our employees, volunteers, donors, and private partners for their support for Regional Animal Services of King County. I look forward to their active involvement and collaboration as we continue to improve service delivery and provide funding sustainability for the regional system.

The enclosed 2014 Operational Strategic Plan and Technical Report took approximately 225 hours to prepare, for an estimated cost of \$17,500.

The Honorable Larry Phillips

March 31, 2014

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If you have any questions, please contact Norm Alberg, Director, Records and Licensing Services Division at 206-296-1559.

Sincerely,

Dow Constantine
King County Executive

Enclosures

cc: King County Councilmembers
 ATTN: Michael Woywod, Chief of Staff
 Anne Noris, Clerk of the Council
Carrie S. Cihak, Director, Policy and Strategic Initiatives, King County
 Executive Office
Diane Carlson, Director, Regional Initiatives, KCEO
Patti Cole-Tindall, Director, Office of Labor Relations, KCEO
Dwight Dively, Director, Office of Performance, Strategy and Budget
Caroline Whalen, County Administrative Officer, Department of Executive
 Services (DES)
Norm Alberg, Director, Records and Licensing Services Division, DES
Gene Mueller, Manager, Regional Animal Services of King County, DES

**Regional Animal Services of
King County (RASKC)**

2014 Operational Strategic Plan

Revised August 2014

Summary of Proviso Requirement

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits an operational strategic plan for regional animal services of King County (“RASKC”) and a motion that accepts the operational strategic plan, and the motion is passed by the council. The motion shall reference the proviso’s ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

The executive must file the operational strategic plan, including a technical report and motion required by this proviso by March 31, 2014, in the form a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the government accountability, oversight and financial performance committee or its successor.

The operational strategic plan shall further the goal of developing a sustainable program for regional animal services with sustainable funding resources, while preserving the county’s commitment to maintain levels of animal care and control that will protect animal and human health and safety and, to the greatest degree practicable, prevent injury to property and cruelty to animal life.

The operational strategic plan shall include, but not be limited to: prioritized medium to long-range goals with priority outcomes, key performance measures, measurement targets and target dates for each goal; identification of medium and long-range cost reduction and revenue increasing strategies; and annual reporting to the council.

The operational strategic plan shall be informed by:

- A. The 2012 budget proviso responses;*
 - B. The report on nonparticipating jurisdiction animal services costs required by Ordinance 17374;*
 - C. Recommendations of the joint city-county committee established by the animal services Interlocal agreement authorized by Ordinance 17374;*
 - D. A technical working group consisting of RASKC, executive and council staff. The purpose of The technical work group shall be to consider research, reports and analyses to support development of the operational strategic plan; and*
 - E. A technical report to be transmitted to council by March 31, 2014, on at least the following issues:*
 - 1. Analysis of the factors driving high animal care and control costs in the South animal district and unincorporated King County, including but not limited to societal, behavioral, geographic and demographic influences;*
 - 2. Identification of the direct and indirect fiscal impacts of euthanasia, licensing, fees and fines on the regional system, including analysis of how these factors affect pet owner behavior;*
 - 3. An analysis of societal and behavioral factors that reduce shelter usage and that increase pet licensing; and*
 - 4. An analysis of efficiencies that could be or have been achieved in canvassing techniques and identification of alternative canvassing approaches that strategically enhance licensing rates in partner jurisdictions experiencing low licensing rates.*
-

The scope of the technical report is intended to be limited to the use of research tools and readily available demographic and socio-economic studies that may already be available in the public domain and that do not require RASKC to contract for or otherwise procure research tools, data, and consulting services.

Regional Animal Services of King County (RASKC) has prepared the attached documents in response to the Proviso contained in Ordinance 17476:

- 2014 Operational Strategic Plan, and
- 2014 RASKC Technical Report.

Executive Proviso Response Team

Norm Alberg	DES-Records and Licensing Services Division
Gene Mueller	DES-Records and Licensing Services Division
Sean Bouffiou	DES-Records and Licensing Services Division

Regional Animal Services of King County



2014 Operational Strategic Plan

Revised August 2014

Introduction

Regional Animal Services of King County (RASKC) continues to demonstrate regional leadership in the efficient and effective provision of animal services. Over the last four years, RASKC has achieved great successes in: financial sustainability; animal sheltering and field services, and overall operations.

Building on the 2010 Roadmap for Reform, RASKC reported numerous accomplishments, in concert with execution of the current 25 city Inter-Local Agreement (ILA); (see appendix A). Specifically, key accomplishments since May 2012 include:

Financial Sustainability

- Developed and implemented a RASKC revenue work plan, completing over a dozen initiatives aimed at increasing RASKC revenues; and
- Continued to pursue payment of fees and fines.

Animal sheltering and field services

- The Live Release Rate is above 84% annually;
- The euthanasia rate has been below 15 percent for over three years, including 2013 at 13.7 percent;
- Expanded cooperation/coordination with local law enforcement agencies.

Overall operations

- Integrated continuous improvement activities for improving quality of services, increasing efficiency and increasing capacity;
- Realigned shelter and field management responsibilities for improved oversight and support;
- Increased outreach and communication with neighboring animal service programs to increase cooperation and leverage opportunities to share information, expertise, event participation and community messaging.

The current (2013-2015) ILA has been termed the “*bridge to sustainability*”. RASKC, working in collaboration with its contract cities, has continued to focus efforts on increasing revenues, controlling costs, providing excellent services and building regional partnerships - as key to moving toward sustainability. *RASKC has developed this 2014 Operational Strategic Plan to continue moving toward a sustainable regional animal services program.* (Note: per Ordinance 17476, this operational strategic plan was informed by the 2012 budget proviso responses, the report on non-jurisdiction animal services costs (Ordinance 17374) recommendations of the joint city-county collaboration committee and the technical report developed as directed by ordinance 17476).

RASKC, as a section of Records and Licensing Services Division of the Department of Executive Services has initiated substantive continuous improvement efforts. Specifically, RASKC has updated its mission, in alignment with the King County Strategic Plan, the Department of Executive Services Vision and Mission and the Vision and Values of the Records and Licensing Services Division (see graphic below).

RASKC Mission: *Provide King County with sustainable, cost effective animal services which protect people and animals, while providing compassionate animal care.*

 <p>King County Records and Licensing Services Vision, Mission, Values & Objectives</p>	
KING COUNTY	
VISION STATEMENT	MISSION STATEMENT
King County's a diverse and dynamic community with a healthy economy and environment where all people and businesses have the opportunity to thrive	King County government provides financially responsible, quality driven local and regional services for healthy, safe, and vibrant communities
EXECUTIVE SERVICES	
VISION STATEMENT	MISSION STATEMENT
A partner and leader in Delivering Excellent Services, every day.	Department of Executive Services (DES) provides innovative government services delivered by customer-focused employees.
RECORDS AND LICENSING SERVICES	
VISION STATEMENT	
A leader in service excellence, committed to building an enduring legacy of continuous improvement and employee engagement.	
ARCHIVES, RECORDS MANAGEMENT & MAIL SERVICES MISSION STATEMENT	LICENSING MISSION STATEMENT
Manage current, inactive and historic records and information assets in compliance with laws, regulations and industry standards.	With a commitment to exceptional service, we support consumer protection and public safety through licensing and regulation of vehicles, vessels, taxicabs, for-hire drivers and hobby kennels.
RECORDING OFFICE MISSION STATEMENT	REGIONAL ANIMAL SERVICES MISSION STATEMENT
The King County Recorder's Office is committed to providing our community with exceptional customer service through: -Prompt and accurate recording, preservation and reproduction of documents -Accurate collection of real estate excise tax, and -Courteous issuance and recording of marriage documents.	Provide King County with sustainable, cost effective animal services which protect people and animals, while providing compassionate animal care.
VALUES (How We Will Conduct Ourselves)	
Respect: We treat each other and our customers with dignity and kindness. Honesty & Integrity: We are trustworthy, transparent and fair. Service: We provide high quality and efficient service and strive to exceed our customers and stakeholders' expectations. Continuous Improvement: We foster a culture of ongoing learning and development. Competence: We have the capacity, skills and talent to perform our work. Dependability: We make and keep our commitments, big and small.	
OBJECTIVES (Major Emphasis Areas to Help Us Achieve our Vision and Mission)	
Continuous Improvement: RALS is a learning organization committed to continuously improving both what we do and how we do it.	Service Excellence: We provide high quality and efficient service and strive to exceed our customer's and stakeholders expectations.
Employee Engagement: RALS employees are ready, willing and able to provide excellent service, are enthusiastic and fully involved in continuously improving RALS.	Supervisor Development: RALS supervisors are competent, confident and compassionate leaders who guide their team members in achieving measurable goals; with advocacy and accountability.

RASKC 2014 Operational Strategic Plan

RASKC has and will continue to focus its efforts on increasing revenues, controlling costs, providing excellent services and building regional partnerships - as key to moving towards sustainability. As such, RASKC has organized the 2014 Operational Strategic Plan around three primary goals;

- Financial Sustainability;
- Service Excellence;
- Regional Leadership.



As the Venn diagram above depicts, there are logical and interdependent overlaps of the objectives which support the three goals.

To minimize duplicating objectives across the three strategic goals, we have organized each objective and actions (tactics) for fulfilling each objective under only one of our three strategic goals.

Each of these three goals is supported by specific objectives, supporting actions/strategies, and specific metrics. The following section contains the strategies and metrics for the goals and objectives.

I. Financial Sustainability

Background: The RASKC program provides animal services (shelter, field, and pet licensing services) for unincorporated King County and 25 contracted Cities. The RASKC program and services are supported directly by program revenues (pet licensing and fees/fines), as well as the General Fund revenue from King County and many of the contracting cities.

RASKC program generated revenues support 55 percent of the RASKC program expenses, with pet licensing accounting for 50 percent and fees/fines accounting for five percent. The remaining 45 percent of operating expenses are supported by contributions from the County’s General Fund and payments from contract cities.

The interests articulated by contracting city partners during the negotiations of the current (2013-2015) Inter-local Agreement (ILA), as well as policy direction from the County Council and the County Executive, was to pursue financial sustainability by increasing direct program revenues and controlling costs going forward.

Controlling Costs: RASKC has and continues to excel at implementing improvements to ensure direct program costs are controlled. As the Technical Report indicates – RASKC’s allocated costs are directly affected by program usage. Cost efficiency is important, but cost avoidance achieved by focusing on reducing the supply of unwanted and/or stray animals will have a more lasting impact on our community and will limit the number of animals entering the shelter. Program elements that increase pet retention and reduce animal intakes or limit days in care will have the most impact on program cost. Cooperative engagement with our non-profit partners throughout the County allows us to maximize provision of this life-sparing service while minimizing expense.

Increasing Revenues: As covered in the Technical Report;

- *“RASKC pet licensure rate of approximately 21 percent is on the high end of animal services programs in the County, but is insufficient to fund the overall program.*
- *“Increasing pet licensure rate above the 21 percent rate with current tools is difficult. RASKC uses mailings, direct and saturation; creates and implements jurisdictional marketing campaigns by partnering with over 450 pet licensing sales and/or information providers; has a presence at dozens of events annually and uses door to door canvassing”*
- *“Alternatives to canvassing include; marketing and event promotions, optimizing on-line licensing, and expanding and optimizing mailing campaigns – all of which RASKC has and continues to implement and improve upon. RASKC is evaluating a proposal to provide pet rabies vaccination data – to ensure all vaccinated pets are also licensed pets (pet licensure and rabies vaccination are both currently legally required in King County).”*

A Long Term Focus on Prevention

While increasing revenue and controlling cost are two important objectives essential to financial sustainability, addressing upstream root causes with program elements focused on prevention is intended to help avoid many situations that lead to pets entering the shelter system altogether. As identified in the Technical Report:

- Unsterilized pets (dogs and cats) are three to four times more likely to be relinquished by their owners
 - Of the top ten reasons why pets are surrendered, eight are related to “people problems” rather than direct animal issues.
-

RASKC will maintain its emphasis on controlling and managing program costs, with renewed efforts to increase revenues, and will focus more time and energy on preventative measures to help avoid animals entering the system.

RASKC identified a significant revenue reporting opportunity in early 2013 – requiring rabies vaccination data to be provided to RASKC; which could improve public health/safety, as well as provide the potential for a very significant increase in revenue for RASKC. As mentioned above, the current 21% licensure rate is on the high end of animal services programs, however, our research has shown up to 60-70% of pet owners vaccinate their pets for rabies. Additionally, our research has shown that mandatory rabies reporting has been successfully implemented in numerous jurisdictions across the country.

RASKC reached out to the Washington State Veterinary’s Medical Association (WSVMA) in early 2013 to solicit input and ideas regarding the rabies reporting concept and/or alternatives. While the WSVMA has indicated they do not support the concept of mandatory rabies data reporting, they did propose an alternative voluntary program, where they would encourage their membership to communicate the benefits of pet licensure, supporting animal welfare, and the RASKC program, with the intent of achieving a similar increase in pet licensure as has been seen in jurisdictions with mandatory rabies data reporting. The voluntary program was implemented in January 2014; RASKC and the WSVMA tracked the results for three months. There was no increase in pet license sales as a result of the voluntary pilot. RASKC has continued discussions with WSVMA on options for a mandatory reporting program and using voluntary mechanisms for increasing pet licensing. The WSVMA has continued to express opposition to the mandatory reporting approach. If mandatory reporting is not a supported approach, RASKC plans on proposing additional market driven (voluntary) mechanisms in the Fall of 2014 and will track the results. From the experience of the voluntary pilot, it is unlikely that voluntary mechanism will produce the same anticipated level of increased licensing, however, if the WSVMA and the veterinary community are supportive and actively participating, there is the potential for improvement.

Below are RASKC’s objectives, activities and metrics which will support RASKC’s Financial Sustainability

I a. Objective: RASKC will continue proactive efforts to increase program revenues- improving the ratio of program expenditures covered by program revenue annually.

- Implement market driven voluntary options for increasing pet licensing in the fall of 2014.
 - Track and report (annually) the results of market driven mechanism for increasing pet licensure
- Re-visit the discussion of alternative approaches to the market driven options if the results do not show improvement in the incidence of pet licensing towards the goal.

Continue cost effective RASKC marketing program efforts (including but not limited to; canvassing, marketing campaigns, events, mailings, etc.).

- Optimize mailing programs (e.g. identify new mailing list prospects for targeted direct mailings; maintain licensing database address accuracy).
 - 2014: Mailing programs will target a return on investment ratio of greater than \$1.50 earned per \$1 spent
-

- 2015: Review/revise mailing programs – in light of other operational initiatives implemented (e.g. rabies reporting) – develop and implement strategies for 2015-2020 with specific targets for the out-years to be determined in 2015
- 2015-2020: Implement mailing strategies identified, ensuring positive return on investment ratio
- Implement web-based enhancements and updates.
 - By the end of 2014, web based donations will have increased by 10 percent
 - 2015: Update web-page and enable mobile friendly accessibility to optimize functionality and facilitate web based donations. Establish a 2016-2020 web improvement plan
 - 2016-2020: Implement improvements identified in the 2015 web improvement plan.

Pursue payment of.

- Continue to follow up on unpaid fines.
- Identify additional tools to enforce payment of fees (potential legislative authority)
 - 2014 - 2020: Increase percentage of fines collected over fines issued by 10 percent per year

I b. Objective: Control program operating costs

RASKC has initiated continuous improvement training and tools intended to identify efficiency opportunities in all key business processes including: Pet Licensing, Field Services, Clinic and Shelter Operations.

Implement Continuous Improvement tools to increase process efficiency and limit net increases in expenditure budget to inflation, or actual cost reductions. (Inflation: CPI-U + Population Growth)

- Increase process efficiencies in key business areas and limit expenditure budget increases to inflation
- 2014-2020: Growth of expenditure budget limited to inflation.

Leverage market competition to control costs.

- Use competitive bidding to limit the cost of goods and services purchased and minimize annual budget growth to Inflation.
 - 2014-2020: Growth of expenditure budget limited to inflation

Engage with Labor partners in a constructive, team oriented approach to create rewarding, efficient and cost effective programs.

- Enable individual and team based process improvement.
 - 2014-2020: Growth of expenditure budget limited to inflation.

II. Service Excellence

RASKC has established a hard earned reputation for providing excellent animal services. RASKC is achieving service excellence in shelter and clinic operations; as indicated in the Technical Report:

- *Maintaining the County's Policy of a high success shelter, which means not exceeding a euthanasia rate of 15 percent, is more costly to run than alternatives. However, RASKC's high release rate and low euthanasia rate have numerous positive contributions to the program, including meeting expectations of policymakers and stakeholders, high volunteer support hours donated and establishing positive regional image/reputation/support.*

RASKC is continuing to demonstrate service excellence, establishing valued partnerships with public and private organizations and maintaining positive relationships with the program's 25 contract cities. Additionally, RASKC is committed to utilizing continuous improvement tools and processes to improve the efficiency and effectiveness of key operating processes (e.g. shelter processes/capacity; field processes/capacity, licensing processes/capacity).

In addition to quality service and process efficiencies, there is an intentional focus on addressing factors identified in the Technical Report that impact pet retention and that facilitate fewer animals entering the system as strays or owner surrendered animals. Prevention, demonstrated by program efforts to educate, train, and otherwise enable current and prospective pet owners to employ tools and techniques that facilitate pet retention, are essential to achieving Service Excellence over the long term.

Below are the objectives, strategies and metrics which will support RASKC's Service Excellence Goal: *By 2020 RASKC is operating under established cooperative agreements with public & private partners - optimizing care for all animals in the region.*

II a. Objective: Continue high success shelter outcomes

Provide high quality animal care.

- Implement changes to operating procedures to align with the Association of Shelter Veterinarians' (ASV) Guidelines for Standards of Care in Animal Shelters (2010)
 - 2014-2020: Maintain live release rate - above 84 percent
 - 2014-2020: Meet/exceed euthanasia target - below 15 percent.

Reduce average length of stay through flow analysis and expedited disposition actions (Continuous Improvement program).

- Continue to encourage the use of Lean tools to increase efficiency and effectiveness of procedures
 - 2014: Average length of stay (cats and dogs) is less than 12 days
 - 2015-2020: Average length of stay (cats and dogs) remains less than 12 days.

Maintain a healthy and rewarding volunteer network.

- Foster a positive and rewarding volunteer program that aligns program needs with the interests and abilities of volunteers
-

- 2014: RASKC will meet or exceed the 18,000 hours donated for care to animals in the shelter
- 2015-2020: meet or exceed a minimum of three volunteer hours per animal intake.

II b. Objective: Meet City/County expectations for field service response

Plan and organize operations to maximize efficiency of animal control officers in the field.

- 2014-2020: Meet established field response time for priority calls; Priority 1 calls at one hour – or less, and Priority 2 calls at 4 hours – or less.

III. Regional Leadership

RASKC's leadership in animal services has received some noteworthy recognition. Additionally, over the last two years, RASKC has expanded partnerships with public and private animal services organizations to increase adoptions, increase animal retention, and facilitate access to low cost spay and neuter services. A few examples include:

- Petco Grant– Petco, a national pet supply company, has been working with RASKC for the past few years providing small offsite cat adoption locations within their local stores (Shoreline, Bellevue, Tukwila, and Covington). Recognizing the tremendous efforts exerted by RASKC staff and volunteers in reducing the shelter euthanasia over the past few years, and as a leader in animal welfare, Petco approached RASKC to apply for a grant to open a high visibility adoption center for RASKC shelter animals within their store in Kirkland. RASKC was successful in acquiring this grant. This north King County site will be approximately 1,200 square feet for RASKC's use to adopt out sheltered cats, dogs, and small mammals. The target date to open this adoption resource is the second quarter of 2014.
- ASPCA / Rachael Ray \$100,000 Challenge – RASKC was one of fifty national shelters involved in a three month adoption promotion during the summer of 2013. RASKC received a notable amount of media promotion from this national event.
- Subaru's "Share the Love" event – In December of 2013, RASKC, Auburn Valley Humane Society, Seattle Humane Society, and several pet rescue groups partnered to hold a one-day adoption event in Auburn at the Mike Scarff Subaru dealership. RASKC applied for, and received, a \$2,500 grant from Subaru/ASPCA to promote this group event.
- Pasado's Safe Haven and South County Cats – RASKC helped acquire a grant for Pasado's to provide no-cost sterilizations in zip code 98030, a high shelter intake zip code in south Kent. Additionally, RASKC hosts reduced cost sterilization events provided by the Pasado's mobile spay-neuter truck at the Kent pet adoption center each week.

Below are RASKC's objectives, strategies and metrics which will support RASKC's Regional Leadership Goal; *By 2020 RASKC is a nationally recognized regional leader, serving as the regional clearinghouse and a subject matter expert*

III a. Objective: Maintain city partnerships

All 25 current ILA city partners commit to remain in regional model.

- 2014 - Per the terms (Section 4b) of the 2013-2015 ILA, for purposes of determining whether the agreement shall be extended, the County will invite all contracting cities to meet in September 2014, to discuss both: (1) a possible extension of the agreement under the same terms and conditions; and (2) a possible extension with amended terms.
- 2015 - Per the terms (Section 4c) of the 2013-2015 ILA, no later than March 1, 2015, the parties shall provide written notice to one another of whether they wish to extend this agreement on the same or amended terms.
- 2015 - Per the terms (Section 4d) of the 2013-2015 ILA, if the contracting parties wish to extend their respective agreements (whether under the same or amended terms) through Dec. 31, 2017, they shall do so in writing no later than July 1, 2015.

III b. Objective: Establish Long Term Stability

Maintain RASKC's quality and level of service and encourage the participation of new cities.

- Develop and implement a new operating agreement model expanding on the improvements established in the 2013-2015 ILA and incorporate the benefits of improved program generated revenue
 - 2016 - Establish an operating agreement or ILA that provides for longer term commitments.

Expand partnerships with non-government organizations (NGOs) which focus on meeting community, animal, and RASKC organizational needs.

- 2014: RASKC will partner with NGOs on at least two regional spay/neuter events.
- 2015 – 2020: RASKC will partner with NGOs on at least four regional spay/neuter events each year.
- 2014 – 2020: RASKC will host/sponsor major adoption event and will include invitations to participate to all regional shelters (PAWS, SHS, AVHS, Burien Cares, Meow).

III c. Objective: Expand information sharing, regional cooperation (focusing on knowledge sharing) and saving animal lives.

- 2014 – 2020: RASKC will host/sponsor an annual regional seminar on current shelter operational issues and/or field animal control topics.
- 2014 – 2020: RASKC will focus on revenue generating strategies that help support quality animal services throughout King County.
 - Shelter deaths per 1,000 human population (countywide)
 - Animal Services cost per capita.

Next Steps

RASKC will work with Council staff to review existing reporting requirements, consolidate existing requirements and incorporate the goals and measures as identified in this strategic plan, and provide an annual narrative update to the progress achieved.

The organization is proud of the services and value RASKC brings to our community. Providing regional animal services is a difficult, complex and challenging undertaking. RASKC has stepped up and moved forward in a professional and collaborative fashion and is achieving program success.

RASKC will continue to work with city partners and others to ensure the programs and services continue to pursue the RASKC mission: *Provide King County with sustainable, cost effective animal services which protect people and animals, while providing compassionate animal care.*

Appendix

- A. RASKC Roadmap to Reform – update May 2012
 - B. Ordinance 17476 – Proviso requirements
 - C. Ordinance 17476 – Technical Report – Executive Summary (full report under separate cover)
 - D. Field and Shelter Monitoring and Reporting (Required by King County Code 11.04.550)
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Appendix A: RASK Roadmap for Reform - update May 2012



King County

Dow Constantine

King County Executive

Regional Animal Services of King County

Roadmap for Reform

Accomplishments May 2012

The 2010 Roadmap for Reform of King County animal services began with creation of a new regional animal services model jointly developed by King County and its city partners. The model preserved a regional service approach, which best provides for public health, safety, customer service and animal welfare. Highlighted below are a number of the improvements made since the initial 2010 roadmap.

Managerial and Operational Improvements

- ✓ The County implemented a new model for Regional Animal Services of King County (RASKC) by entering into new contracts with cities. The initial two-year agreement is expiring at the end of 2012, and work began in 2011 to negotiate a replacement agreement with cities.
- ✓ The County has put in place a new animal services management team that is taking a more proactive role in the operations of the shelter, the prevention and investigation of animal cruelty and implementing other actions to improve animal welfare.
- ✓ RASKC has improved animal services data collection and management through technology upgrades that support real-time access to data in the field and more robust tracking of animals in the shelter. Implementation was completed in 2011, with training, feature upgrades and added reporting in continuous development due to the flexible and open nature of the technology employed.
- ✓ RASKC has improved animal care and service delivery through continuous review and development of procedures to guide shelter and field operations, and provision of ongoing staff training.
- ✓ Regional Animal Services continues to work with other organizations, including feral cat groups, spay/neuter organizations, non-profit shelters and other government agencies to reduce the homeless animal population in our region. One measure of the value of these partnerships is the reduction by 78.4% in the number of animals euthanized for behavioral reasons. The number of animals euthanized for behavioral reasons has declined from 850 in 2009 to 184 in 2011.

- ✓ RASKC is continuing efforts to fund better outcomes for animals using donations.
- ✓ A plan for the development of new regional sheltering space to ultimately replace the capacity provided by the Kent shelter was evaluated and put on hold pending efforts to find funding and develop a sustainable long-term contractual relationship with cities.
- ✓ Management worked with the Animal Control Officers Guild to develop creative and responsive solutions to improve efficiency and effectiveness. The bargaining unit agreed to forego COLA for 2011 and 2013 and to restructure the compensation for the employees working in the pet adoption center. These negotiated changes were instrumental to our ability to provide cost effective regional animal control services to the residents of King County

Animal Sheltering and Welfare

- ✓ The euthanasia rate has declined dramatically since 2009. The rate decreased from 17.6 percent of intakes in 2009, to 14.3 percent of intakes in 2011. The live release rate went from 78.9 percent in 2009 to 83.2 percent in 2011.
 - ✓ RASKC has filled the second operations manager position to work with community partners, develop operating procedures and ensure that those procedures are followed. This manager provides cities with monthly statistics about shelter and field services provided under the terms of the Inter-local Agreement. The reports include response times, summaries of activities, and the number and reasons for shelter intakes and shelter outcomes. Licensing revenues are also provided for tracking purposes.
 - ✓ RASKC has filled the full-time volunteer coordinator position. This has enabled greater recruitment and support for volunteer involvement throughout the agency. Volunteers now provide expanded animal care duties and assist in our veterinary clinic.
 - ✓ A veterinary medical director position and two additional veterinary technician positions have been established to provide a higher level of care in the Kent shelter. The number of animals that died in care (including neonate foster animals) has decreased steadily since 2009. In 2009, 3.4 percent of intakes died in care, in 2011 that number dropped to 1.8 percent.
 - ✓ RASKC has made improvements to existing facilities to prevent overcrowding, noise, and the spread of disease. We have managed the population at the Kent shelter within available resources to ensure proper care for animals. Two isolation trailers were added for treatment of feline upper respiratory infections, and a dog isolation space was added.
 - ✓ RASKC is providing a more consistent level of care at the Kent shelter by consolidating all staff at one facility. The Eastside shelter was decommissioned as a sheltering location in 2010 and the lease expired in 2011, when the remaining field activities were consolidated.
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- ✓ Staffing for the peak summer season has been improved with the use of seasonal help. Shelter capacity has also been increased with the creation of a foster care coordinator position and the use of more foster homes. In 2009 19.9 percent of animal intakes were cared for in foster care. In 2011, 27.4 percent of intakes were fostered.
- ✓ Increased adoption activities including lowering adoption fees during peak season, making use of social media and press releases to communicate with the public.
- ✓ RASKC has continued to develop partnerships with other animal welfare organizations to take animals for adoptions on a regular basis. In 2009, 16.9 percent of animal intakes were transferred to other organizations. In 2011, 17.4 percent of animals were transferred.
- ✓ Euthanasia of feral cats has declined 91.6 percent - largely due to volunteer efforts.

Animal Control & Animal Cruelty

- ✓ RASKC has implemented procedures with the King County Sheriff's Office and other police agencies to respond quickly and more effectively to potential animal cruelty cases and issues of public safety, and engage police earlier in the investigation of serious cases. Quarterly meetings are held with law enforcement from each district to improve services, coordination and emerging issues.
 - ✓ RASKC has developed better training for animal control officers to complete a preliminary review of cases reported by the public as animal cruelty. This allows our cruelty investigator to focus on substantiated cases, and not use limited resources on unsubstantiated cases.
 - ✓ RASKC has implemented new policies and training for police dispatchers for callout of animal control officers for after-hours emergencies.
 - ✓ RASKC has improved case management with the King County Prosecuting Attorney regarding animal cruelty cases.
 - ✓ The County has installed laptops in animal control trucks for real-time access to, and entry of, dispatch and other data.
 - ✓ RASKC continues to refine and establish procedures to systematically identify all new animal cruelty calls.
 - ✓ Additional work is underway to establish operating bases in north and/or east county to provide consistent field services and a better connection with and accountability to these areas of the county.
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Pet Licensing

- ✓ RASKC has established a “no-tolerance” policy for enforcement of pet licensing. Citations for offenses include added penalties when animals are not licensed.
- ✓ Pet licensing effectiveness has improved with increased sales from 2011 to 2012. January 2011 to April 2012 comparison shows a 20 percent increase in license sales, from \$690,000 to \$818,000.
- ✓ RASKC has increased use of on-line transactions for license renewals and promoted on-line sales for new licenses.
- ✓ Credit card transaction capabilities are in place at the Kent shelter location. Work to provide a field credit card acceptance method is being developed.

Next Steps

The proposed (2013-2015) Inter-local Agreement contains contract language to continue the collaboration efforts between the County and cities. Specifically, a Joint City-County Committee is defined to work on collaborative initiatives and identify recommendations for improving the efficiencies and improvements of services.

Appendix B: Ordinance 17476 – Proviso Requirements

RASKC Proviso, Ordinance 17476

SECTION 99. REGIONAL ANIMAL SERVICES OF KING COUNTY

PI PROVIDED THAT:

Of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits an operational strategic plan for regional animal services of King County ("RASKC") and a motion that accepts the operational strategic plan and the motion is passed by the council. The motion shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

The executive must file the operational strategic plan, including a technical report and motion required by this proviso by March 31, 2014, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff and the lead staff for the government accountability, oversight and financial performance committee or its successor.

The operational strategic plan shall further the goal of developing a sustainable program for regional animal services with sustainable funding resources, while preserving the county's commitment to maintain levels of animal care and control that will protect animal and human health and safety and, to the greatest degree practicable, prevent injury to property and cruelty to animal life.

The operational strategic plan shall include, but not be limited to: prioritized medium to long-range goals with priority outcomes, key performance measures, measurement targets and target dates for each goal; identification of medium and long-range cost reduction and revenue increasing strategies; and annual reporting to the council.

The operational strategic plan shall be informed by:

- A. The 2012 budget proviso responses;
- B. The report on nonparticipating jurisdiction animal services costs required by Ordinance 17374;
- C. Recommendations of the joint city-county committee established by the animal services interlocal agreement authorized by Ordinance 17374;
- D. A technical working group consisting of RASKC, executive and council staff. The purpose of the technical work group shall be to consider research, reports and analyses to support development of the operational strategic plan; and
- E. A technical report to be transmitted to the council by March 31, 2014, on at least the following issues:

1. Analysis of the factors driving high animal care and control costs in the South animal district and unincorporated King County, including but not limited to societal, behavioral, geographic and demographic influences;
2. Identification of the direct and indirect fiscal impacts of euthanasia, licensing, fees and fines on the regional system, including analysis of how these factors affect pet owner behavior;
3. An analysis of societal and behavioral factors that reduce shelter usage and that increase pet licensing; and
4. An analysis of efficiencies that could be or have been achieved in canvassing techniques and identification of alternative canvassing approaches that strategically enhance licensing rates in partner jurisdictions experiencing low licensing rates.

The scope of the technical report is intended to be limited to the use of research tools and readily available demographic and socio-economic studies that may already be available in the public domain and that do not require RASKC to contract for or otherwise procure research tools, data, and consulting services.

Appendix C: Ordinance 17476 – Technical Report – Executive Summary

Executive Summary

As contained in Ordinance 17476; “The scope of the technical report is intended to be limited to the use of research tools and readily available demographic and socio-economic studies that may already be available in the public domain and do not require RASKC to contract for or otherwise procure research tools, data and consulting services.”

Highlighted below, are the summary results of the research conducted to respond to the four specific areas. The sections that follow this summary include the detailed results, information and research conducted to respond to the four areas.

Analysis of factors driving high animal care and control costs in the southern animal control district and unincorporated King County, including but not limited to societal, behavioral, geographic and demographic influences.

- Costs are affected by usage the current 2013-2015 ILA cost allocation model allocates costs based on usage at an 80 percent weighting.
- Costs per capita in south King County cities are generally higher than other cities in the program.
- Societal and Demographic factors include: pet owner economics such as moving, pet ownership costs and landlord issues.
- Behavioral factors include; a significantly higher percentage of surrendered animals are non- spayed/neutered animals (relates to more objectionable animal behavior issues).
- Geographic factors include; the proximity of the RASKC shelter, availability of field animal control officers, and the availability of other non-RASKC sheltering options in north and east King County.

Identification of the direct and indirect fiscal impacts euthanasia, licensing, fees and fines on the regional system, including analysis of how these factors affect pet owner behavior.

- Maintaining the County’s Policy of a high success shelter which meant not exceeding a euthanasia rate of 15 percent, is more costly to run than alternatives. However, RASKC’s high release rate and low euthanasia rate have numerous positive contributions to the program, including meeting policy-makers (citizen representatives) and stakeholders’ expectations, high volunteer support hours donated and establishing positive regional image/reputation/support.
- Program revenue represents nearly 55 percent of overall annual expenditures, Pet licensing accounts for 90 percent of program revenue; fees/fines account for less than 10 percent.
- RASKC pet licensure rate of approximately 21 percent is on the higher end of animal service programs in the country, but is insufficient to fund the overall program.
- RASKC licensing fees have been adjusted twice in the last four (4) years. License fees are currently; \$30/annually for altered animals and \$60/annually for unaltered. Pet licensing expense is one of the lowest animal related expenditures for pet owners.

Analysis of societal and behavioral factors that reduce shelter usage and that increase pet licensing.

- Pet retention prevents animals entering shelter. Pet retention is directly affected by societal and behavioral factors, including;
 - spay/neutering (prevents objectionable pet behaviors);
 - pet obedience training;
 - regular vet care;
 - pets being considered part of family,
 - keeping pets indoors, and
 - Pre-adoption counseling, communicating realistic expectations of pet ownership.
- Increasing pet licensure rate above the 21 percent rate with current tools is difficult. RASKC uses mailings, direct and saturation; creates and implements jurisdictional marketing campaigns; has a presence at dozens of events annually and uses door to door canvassing.

An analysis of efficiencies that could be or have been achieved in canvassing techniques and identification of alternative canvassing approaches that strategically enhance licensing rates in partner jurisdictions experiencing low licensing rates.

- Recent efficiencies implemented in the RASKC canvassing program include; moving to weekend hours when (more pet owners are at home; using improved door hangers; and expanding canvassing to some cities – not just unincorporated King County.
 - Alternatives to canvassing include; marketing and event promotions, optimizing on-line licensing, and expanding and optimizing mailing campaigns – all of which RASKC has and continues to implement and improve upon. RASKC is evaluating a proposal to require veterinary clinics provide pet rabies vaccination data – to ensure all vaccinated pets are also licensed pets as pet licensure and rabies vaccination are both currently legally required in King County.
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Table 1 – Field and Shelter Monitoring and Reporting as Required by King County Code 11.04.550

Statistic Description	2012¹	2013²
Number of animals taken into King County's custody (Intakes in 2012 and 2013)	4973	4840
Average Length of stay, dog and cat, in days (by outcome date)	13.9	12.2
Number of animals redeemed by their owners	752	648
Number of animals adopted	2497	2229
Number of animals transferred to other animal welfare organizations or agencies	999	840
Number of animals euthanized ³	662	770
Number of animals euthanized at an owner's request ⁴	87	81
Number of animals euthanized due to a determination of vicious temperament ⁵	221	193
Number of animals euthanized due to a determination that the animal had a poor or grave prognosis of health and was irremediably suffering ⁶	330	348
Number of animal euthanized due to behavior: house soiling/un-socialized	5	8
Number of animals that die of causes other than an administered method of euthanasia	80	80
Number of animals spayed or neutered	2118	2026
Number of animal cruelty calls ⁷	762	711

¹ RASKC jurisdiction includes city of Auburn in 2012 only.

² 2013 data are provisional, data as of 1/7/2014.

³ These data do not include wild rodents or bats euthanized at the request of SKCPH; includes owner-requested. 2013 data also includes a large poultry seizure.

⁴ Animals brought in for owner-request euthanasia are evaluated by KCACC first to determine if euthanasia is appropriate before euthanasia is performed.

⁵ KCACC does not use "vicious temperament" as a category. The number of animals euthanized for behavior reasons (human or animal aggression, and known biters) are listed here.

⁶ KCACC does not use "poor or grave prognosis of health and was irremediably suffering" as a category. The number of animals euthanized for medical reasons are listed here. (does not include owner-requested as these may be health or behavior; this includes all medical euthanasia and animals euthanized at private vet hospital.

⁷ Chameleon data on case numbers for investigations for Cruelty, Cruelty- Neglect, Cruelty – Welfare Check, and Negligence.

Statistic Description	2012¹	2013²
Number and type of pet licenses issued		
Disabled Person	915	935
Juvenile	2204	2131
Senior Lifetime	694	220
Senior Discount	11191	13051
Service Animal	393	241
Spay/Neutered	80778	75390
Unaltered	4644	4291
Temporary	4148	4326
Total	104967	100585
Number of spay or neuter vouchers issued and redeemed ⁸	Issued – 10	9
	Redeemed – 2	2

⁸ Certificates may be issued one year but are not redeemed until the following year.