

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
Capital Expenditures	_____	_____	_____	_____	_____
Operating Costs	_____	_____	_____	_____	_____
External Revenues	_____	_____	_____	_____	_____
Program Income (County)	_____	_____	_____	_____	_____
In-Kind Match (County)	_____	_____	_____	_____	_____
NET FISCAL IMPACT	* _____	_____	_____	_____	_____
No. ADDITIONAL FTE POSITIONS (Cumulative)	_____	_____	_____	_____	_____

Is Item Included in Proposed Budget? Yes ___ No ___
 Budget Account No.: Fund ___ Dept ___ Unit ___ Object ___
 Revenue Account No.: Fund ___ Dept ___ Unit ___ Rev ___
 Reporting Category _____

B. Recommended Sources of Funds/Summary of Fiscal Impact:

* The fiscal impact is indeterminable at this time.

C. Departmental Fiscal Review: Stephanie Seppore

III. REVIEW COMMENTS

A. OFMB Fiscal and/or Contract Administration Comments:

Susan Neary 9/19/14
 5/10 9/19 AM 9/19
 OFMB

Ang J. Jacobson 9/22/14
 Contract Administration

B. Legal Sufficiency:

[Signature]
 Assistant County Attorney

C. Other Department Review:

 Department Director

This summary is not to be used as a basis for payment.



Together We Can Save Lives

“C2Z – a community collaboration between governmental agencies, private organizations, businesses and residents working together to end euthanasia of adoptable animals”



Animals Most At-Risk in Our Community

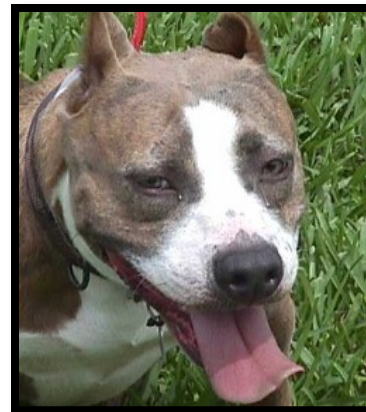
- Cats

- Abandoned
- Feral/Community Cat
- Any cat entering a shelter will likely not leave



- Square-Headed Dogs

- Also called pit-bulls
- Typically mixed breed
- Unknown parentage
- Pit-Bull is not a breed
- Currently the most favored dog in America



Cats in our Community

- Over 200,000 community cats live in Palm Beach County.
- 14,000 cats enter Palm Beach County's Shelter System annually.
- 80% of those cats are euthanized.
- Only 1% of cats are ever claimed by an owner.
- 19% of cats entering the shelter are adopted.

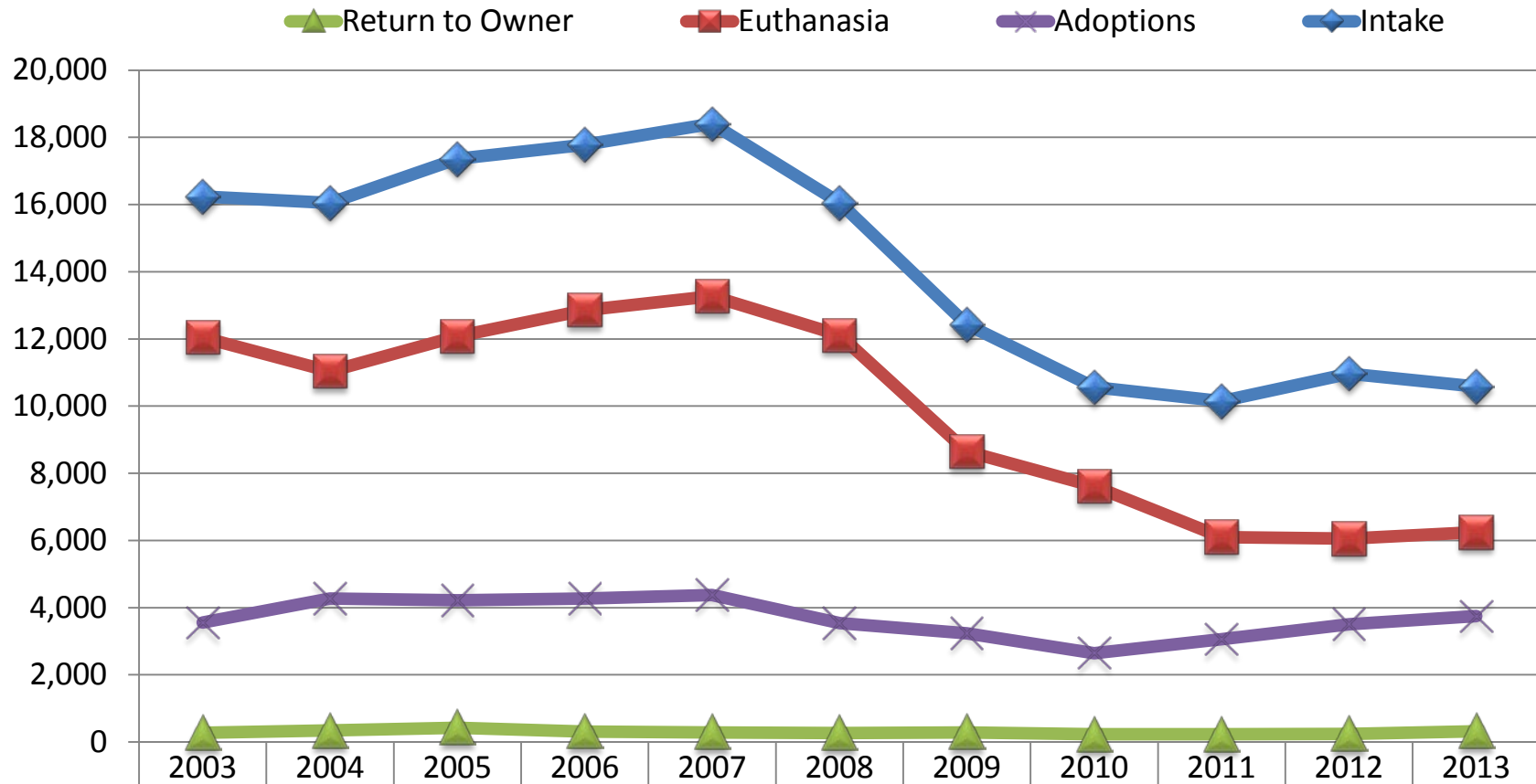


Feline Facts

- Most cats entering the shelter are healthy.
- Trapping and killing does not address the root cause of free-roaming cats.
- Trap, neuter, vaccinate and return will lower euthanasia and prevent community cats from reproducing.
- 66% of “lost” cats return home on their own.
- When compared to dogs, cats are 13 times more likely to return home by non-shelter means.



Aggregated Data Shows Progress for Cats at ACC and ARL 2003 to 2013



Return to Owner	277	343	424	311	287	269	285	229	229	240	321
Euthanasia	12,046	11,037	12,078	12,855	13,269	12,112	8,648	7,615	6,100	6,052	6,246
Adoptions	3,554	4,274	4,220	4,269	4,379	3,537	3,236	2,647	3,062	3,506	3,746
Intake	16,237	16,049	17,360	17,783	18,404	16,054	12,429	10,565	10,146	10,968	10,579

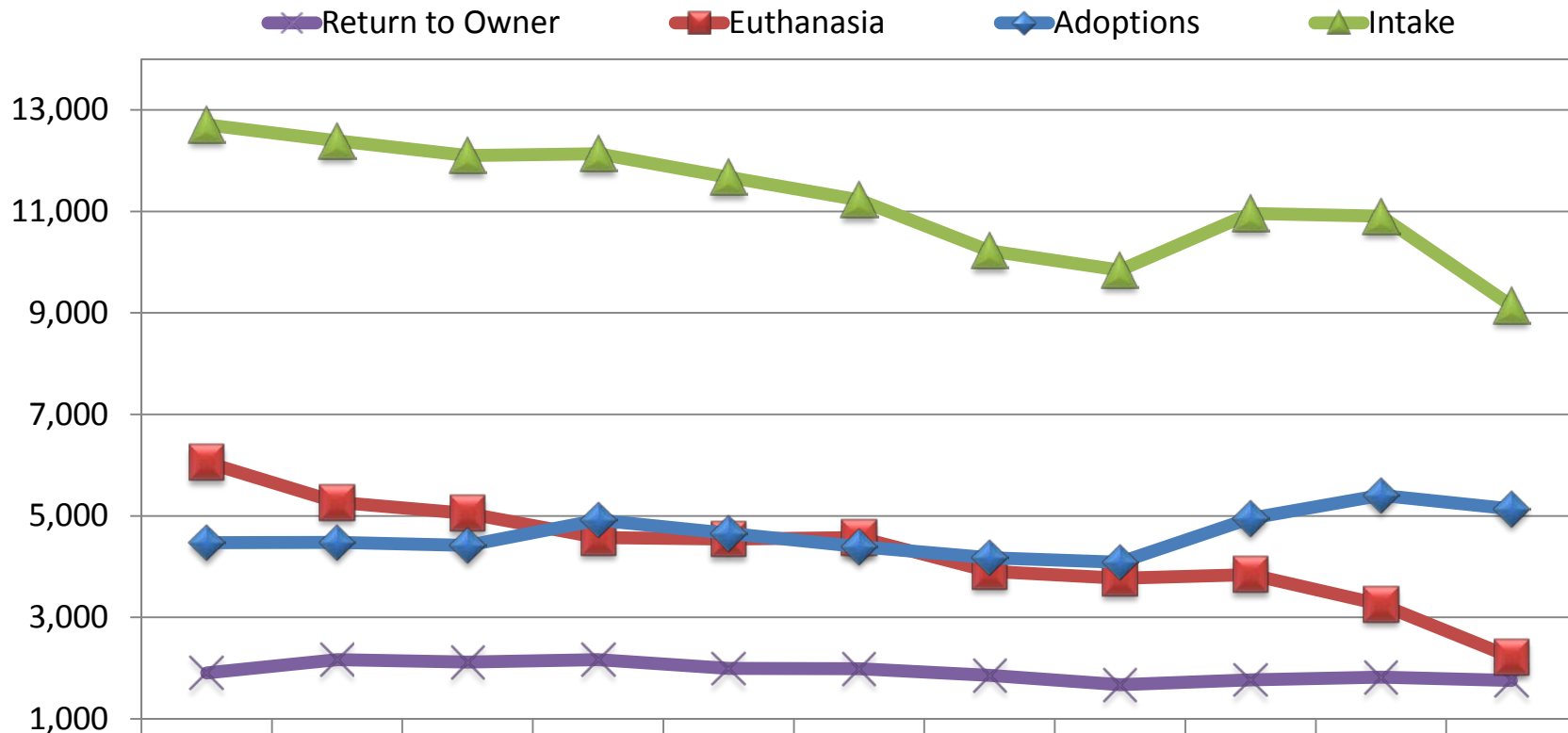
Feral cat intake is excluded from this chart – PBCACC receives approximately 3,000 feral cats each year.

Dogs in our Community

- In 2013, Palm Beach County sheltered 7,070 dogs excluding unwanted bite cases and owner requested euthanasia.
- 518 dogs were euthanized for behavioral reasons and 1,429 were euthanized for medical reasons.
- 1,217 of those dogs were treatable if other rescue agencies had been available.
- 54% of the medically treatable dogs that were euthanized were square headed - pit bull type dogs.



Aggregated Data Shows Progress for Dogs at ACC and ARL 2003 to 2013



	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Return to Owner	1,908	2,169	2,117	2,168	1,994	1,987	1,857	1,676	1,771	1,821	1,758
Euthanasia	6,054	5,266	5,047	4,572	4,546	4,571	3,906	3,774	3,842	3,257	2,216
Adoptions	4,475	4,477	4,418	4,920	4,657	4,395	4,174	4,089	4,956	5,407	5,137
Intake	12,707	12,389	12,099	12,137	11,675	11,229	10,226	9,846	10,960	10,904	9,142

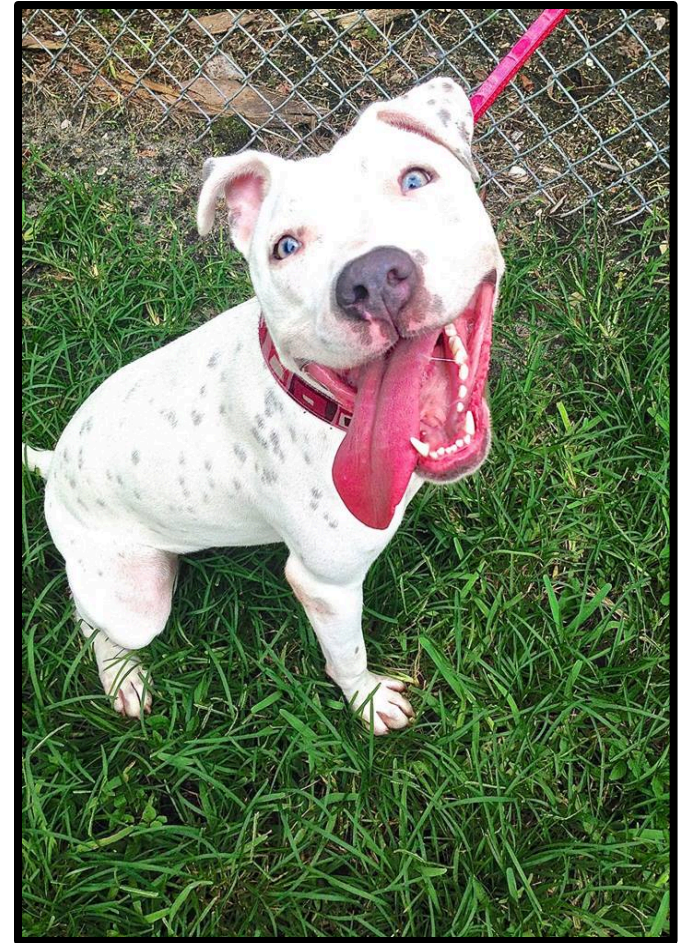
C2Z Critical Areas of Focus

- **High volume – Affordable Spay/Neuter**
Need to double current capacity from 18,000 to 36,000 surgeries per year.
- **Proactive Lost and Found**
Multi-agency collaboration
- **TNVR (Trap-Neuter-Vaccinate-Return)**
Now endorsed by the National Public Health Association, ASPCA, HSUS and Best Friends as the most humane and cost effective way to deal with community cats.
FACT: Sheltering cost = \$400 per cat; TNVR = \$50 per cat
- **Proactive and Efficient Adoptions and Community Outreach**
Countywide adoption events involving all rescues and shelters.
such as the C2Z Mega Adoption Event and Op Around the Clock.
- **Foster Care/Volunteer/Rescue Network**
Allows shelters to save more under-age and injured animals.
- **Keeping Pets and People together and out of the shelter system will reduce euthanasia.**



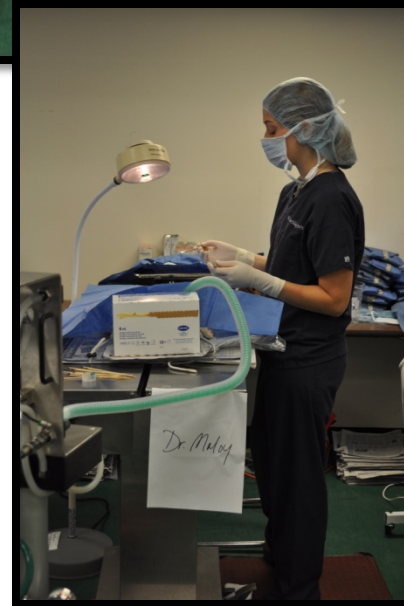
Operational Challenges

- The Spay Shuttle is 17 years old and is no longer safe for road travel and is now permanently stationed at ACC. Also, it cannot accommodate current surgical case load which averages a 3-4 month wait.
- Spay/neuter surgeries for the public are currently being performed in ACC's educational room in a mash/style unit due to lack of surgical and recovery space.
- The decline in cat and dog intake that was seen back in 2009 ceased when funding was cut and intake increased again.

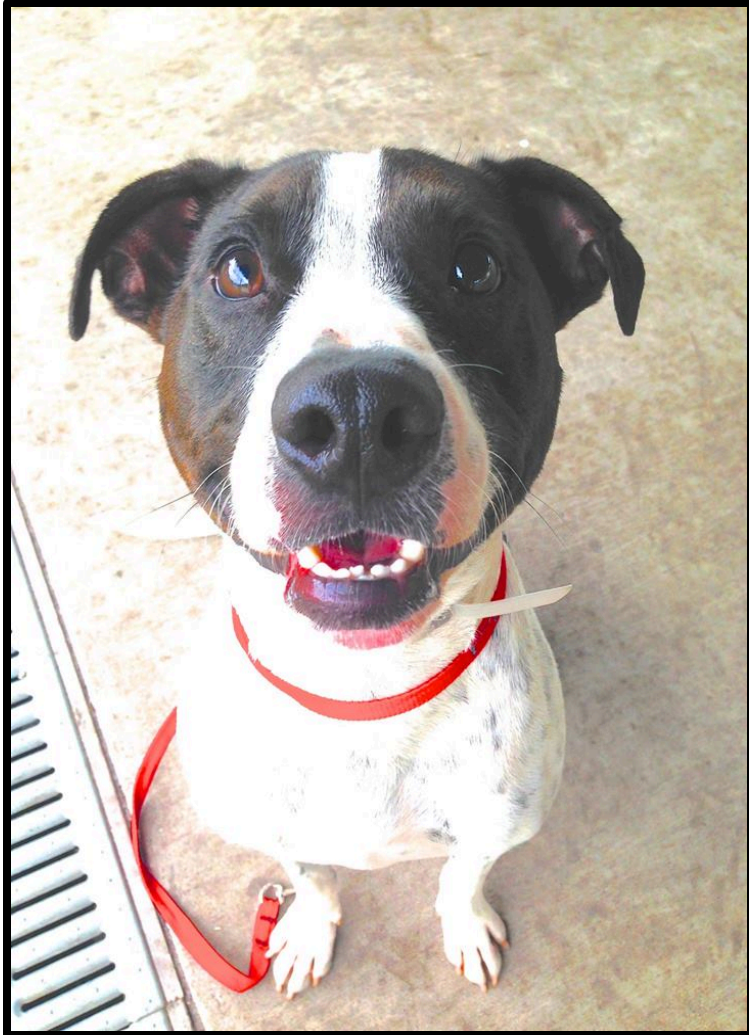


Financial Challenges/Options

- Currently, the Spay/Neuter Program has \$250,000 in reserves. These reserves could be utilized if the implementation of a C2Z Spay/Neuter Pilot Program is outsourced through ARL or private organizations.
- If this option is approved, the BCC needs to understand, by depleting these reserves, in FY2016, funding of \$250,000 will have to be replenished for the existing spay/neuter program as well as the cost to continue the C2Z Spay/Neuter Pilot Program.



Financial Challenges/Options cont.



- ACC's medical facilities have not been upgraded in 22 years and may not require medical capital improvements if the C2Z Spay/Neuter Pilot Program is continued and additional funds are provided.
- In order to continue ACC's mission, capital improvements to the entire facility and staffing will still need to be addressed.
- Explore the feasibility of acquiring the property adjacent to the ACC facility for future expansion needs.

Partnership Opportunities

Best Friends No More Homeless Pets Network Partner

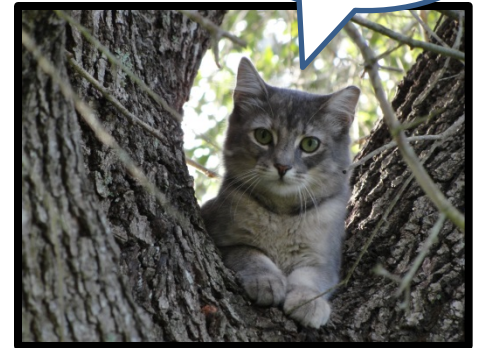
AC&C is working towards a partnership with Best Friends which will allow grant opportunities for targeted spay/neuter of community cats, shelter intake prevention programs and shelter-neuter-return programs.

PetSmart Charities – PetSmart funds spay/neuter programs for community cats and pets belonging to low income residents. Our community has received \$155,000 in funding since 2012 through grants that Peggy Adams received for the Lake Worth Project.

ASPCA – We are currently participating in a targeted spay-neuter grant utilizing GIS data that is provided by the ASPCA. The ASPCA is also funding a full time outreach coordinator along with paying for vaccine outreach in the target area.

C2Z Mega Adoption Event and Op Around the Clock

I'M
SPAYED!



I'm not
but sign
me up!





Staff Recommendations for C2Z Implementation

1. Utilize Spay/Neuter Program reserves in the amount of \$250,000 to implement the C2Z Spay/Neuter Pilot Program focusing on at risk animals by outsourcing through ARL and other private organizations.
2. Continue Community Outreach programs such as Op Around the Clock and C2Z Mega Adoption Event.
3. Continue Partnerships with ASPCA, PetSmart Charities, and Best Friends No More Homeless Pets Network.
4. Continue to reach out to the local Veterinary Society to develop support for the C2Z Spay/Neuter Program.
5. Continue to develop partnership opportunities with local businesses (i.e. financial and operational)
6. Research feasibility of operational/capital improvements to the current ACC facility as well as the feasibility of acquiring property adjacent to ACC for future expansion.



RESOLUTION NO. R-2014- 0193

RESOLUTION OF THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, ADOPTING COUNTDOWN TO ZERO AS AN OFFICIAL COUNTY PROGRAM WITH THE OBJECTIVE OF SAVING THE LIVES OF ALL ADOPTABLE DOGS AND CATS BY THE YEAR 2024; PROVIDING FOR A STRATEGIC PLAN TO BE DEVELOPED TO SAVE THE LIVES OF AT-RISK ANIMALS IN OUR COMMUNITY AND TO PREVENT THE BIRTHS OF UNWANTED ANIMALS; PROVIDING FOR COLLABORATION BETWEEN THE PALM BEACH COUNTY DIVISION OF ANIMAL CARE AND CONTROL AND THE PEGGY ADAMS ANIMAL RESCUE LEAGUE OF THE PALM BEACHES, INC. TO DEVELOP A COALITION OF ANIMAL WELFARE, SHELTERING AND RESCUE ORGANIZATIONS, BUSINESSES AND RESIDENTS TO REACH THE GOAL OF SAVING THE LIVES OF ALL ADOPTABLE DOGS AND CATS BY OR BEFORE 2024; PROVIDING AN EFFECTIVE DATE.

WHEREAS, in the last twenty years more than 14,000 dogs and cats have been euthanized in Palm Beach County annually; and

WHEREAS, our community has the expertise, the means and the obligation to implement strategies that will reduce the number of animals needing temporary shelter and end the euthanasia of adoptable animals in Palm Beach County; and

WHEREAS, ending the euthanasia of adoptable animals is the responsibility of the entire community and will only occur through the collaboration of County leadership, animal welfare professionals, public and private shelters, rescue organizations and the residents of Palm Beach County; and

WHEREAS, Peggy Adams Animal Rescue League of the Palm Beaches, Inc. has already committed to collaborating with the County on the "Countdown to Zero" Program and it is expected that many other animal welfare professionals, public and private shelters, rescue organizations and interested parties will also collaborate with the County to ensure the success of the "Countdown to Zero" Program.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF PALM BEACH COUNTY, FLORIDA, that the following goals are established:

1. Palm Beach County is a Countdown to Zero community.
2. Palm Beach County desires that no adoptable dogs or cats will be at risk of euthanasia and to provide and encourage programs and services that attain that goal.
3. Palm Beach County establishes February 28, 2024 as the target date by which no adoptable dogs or cats will be at risk of euthanasia.
4. Palm Beach County will work with other Countdown to Zero coalition partners for the greater good of the animals in Palm Beach County and will focus on the

following programs to reduce and/or eliminate euthanasia:

- High Volume-Affordable and Targeted Spay/Neuter
- Proactive Lost & Found
- Trap-Neuter-Return (TNR)
- Medical and Behavior Programs
- Proactive Adoptions
- Rescue Networks
- Foster Care For the Sick or Young
- Keeping Pets and People Together
- Volunteers
- Community Outreach and Involvement
- Advocacy For All Animals
- Transparency in Animal Reporting for All Coalition Partners
- Limiting Importation of Animals From Outside the County Except in Times of Disaster or Need
- Eliminate Prejudice Based on Breed, Physical Characteristics or Age of Dogs and Cats
- Establish Preventative Programs to Keep Animals From Unnecessarily Entering the Shelter System

5. This Resolution shall take effect immediately upon its adoption by the Board of County Commissioners.

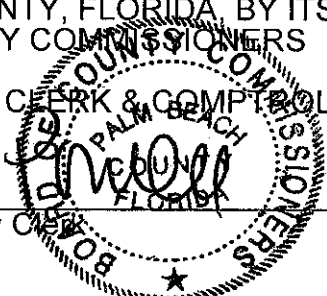
6. If any section, sentence, clause, phrase or word of this Resolution is held invalid or unconstitutional by a court of competent jurisdiction, then said holding shall in no way affect the remaining portions of this resolution.

The foregoing Resolution was offered by Commissioner Vana, who moved its adoption. The motion was seconded by Commissioner Berger and upon being put to a vote, the vote was as follows:

Commissioner Priscilla A. Taylor, Mayor	-	<u> Aye </u>
Commissioner Paulette Burdick, Vice Mayor	-	<u> Aye </u>
Commissioner Hal R. Valeche	-	<u> Aye </u>
Commissioner Shelley Vana	-	<u> Aye </u>
Commissioner Steven L. Abrams	-	<u> Aye </u>
Commissioner Mary Lou Berger	-	<u> Aye </u>
Commissioner Jess R. Santamaria	-	<u> Aye </u>

The Mayor thereupon declared the Resolution duly passed and adopted this 4th day of February, 2014.

PALM BEACH COUNTY, FLORIDA, BY ITS BOARD OF COUNTY COMMISSIONERS
 SHARON R. BOCK, CLERK & COMPTROLLER
 By: *[Signature]*
 Deputy Clerk



APPROVED AS TO FORM AND LEGAL SUFFICIENCY
 By: *[Signature]*
 County Attorney