

**BOARD OF
ANIMAL SERVICES
COMMISSIONERS**

LARRY GROSS
PRESIDENT

OLIVIA E. GARCIA
VICE PRESIDENT

COMMISSIONERS

JILL COHEN

ALISA FINSTEN

JOSE SANDOVAL

City of Los Angeles

CALIFORNIA



ERIC GARCETTI
MAYOR

**DEPARTMENT OF
ANIMAL SERVICES**
221 N. Figueroa Street
6TH Floor, Suite #600
Los Angeles, CA 90012

(888) 452-7381
FAX (213) 482-9511

BRENDA F. BARNETTE
GENERAL MANAGER

TAMMY WATSON
ASSISTANT GENERAL MANAGER
Administration

ANNETTE G. RAMIREZ
INTERIM ASSISTANT GENERAL MANAGER
Lifesaving

DR. JEREMY PRUPAS
CHIEF VETERINARIAN

January 28, 2021

The Honorable Paul Koretz, Chair
Personnel, Audit, and Animal Welfare Committee
Room 1050, City Hall
200 N. Spring Street
Los Angeles, CA 90012

The Honorable City Council
c/o City Clerk
Room 395, City Hall
200 N. Spring Street
Los Angeles, CA 90012

RE: WEST VALLEY ANIMAL SHELTER – LONG TERM PLAN (CF# 20-1114)

SUMMARY

The Los Angeles Department of Animal Services (DAS) submitted a draft proposal for re-opening the temporarily closed West Valley Animal Services Center as an attachment with the mandated COVID Reconstitution Plan. Subsequently, the DAS held ZOOM meetings with stakeholders (employees, volunteers, New Hope rescue partners and the Public) to discuss the draft proposal and elicit new ideas and suggestions. The Los Angeles City Council (Council) directed DAS to report back to Council on the West Valley Animal Services Center's long-term plan.

RECOMMENDATIONS

The City Council RECEIVE and FILE this report.

BACKGROUND

COVID Temporary Closures

At the onset of the COVID pandemic, DAS reached out to the community partners for support and adopters, fosters, volunteers, New Hope, and Rescue Partners responded beyond our expectations, allowing us to reduce our shelter population significantly.

"Creating a Humane LA"

AN EQUAL OPPORTUNITY EMPLOYER

Visit our website at www.LAAnimalServices.com

In early April, the department shifted to a three-team, 12-hour shift schedule to keep our staff as safe as possible from COVID. This three-team model enables us to keep one team in a two-week quarantine, so we always have available staff in the event of a COVID outbreak in one or more of the Animal Services Centers. To implement this schedule, we knew that we would need to close two Animal Services Centers temporarily. As West Valley is in close proximity to East Valley Animal Services Center and North Central was under construction and the temporary buildings staff had been operating out of during the construction needed to be removed, West Valley and North Central Services Centers were selected. East Valley has less cage space for cats and more kennels for dogs. Currently, both the West Valley and North Central Animal Services Centers are still temporarily closed due to COVID. Due to DAS employees' diligence and partnerships with rescue partners, we have not had to euthanize any animals for lack of space. Animal Control Officers continue to provide 24-hour patrol and respond to field calls in the communities serviced by these two temporarily closed shelters. Due to limited staffing, the current response time for addressing emergency calls in the West Valley area is 52:06. This response time is less than that of our other districts. There is no expectation of an increase in the response times, as the Animal Control Officers are routinely dispatched to field calls while patrolling the assigned districts.

Budget and Staffing

During 2020 the City faced a very severely reduced budget due to the COVID pandemic predicted to impact the City budget for several years. On September 11, 2020, the Mayor issued the Fiscal Year 2020-21 Instructions for Fiscal Restraint. These fiscal restraints include budget cuts across all Departments and a hiring freeze. In addition to regular attrition, 22 DAS employees are retiring through the Separation Incentive Program (SIP). As a department this is historically understaffed, these fiscal restraints substantially impact our ability to meet our operational obligations.

Shelter Staffing Levels:

Classification	Allocation	Vacant	Held Vacant	SIP	Filled Positions
Animal Care Technician	160	23		2	135
Animal Care Technician Supervisor	15	1			14
Animal Control Officer	73	4	4	3	62
Senior Animal Control Officer	9				9
Administrative Clerk	26			4	22
Senior Administrative Clerk	6	1		2	3
Veterinarian Technician	31	1		4	26
Veterinarian	5				5

As a result of these vacancies and the inability to backfill them, we cannot safely staff six centers and provide daily care and enrichment for the animals in our shelters and meet the community's customer service needs.

Staffing levels necessary to safely staff six shelters:

Classification	Filled Positions	EV	HAR	NOC	SLA/CFS	WLA	WV	Position Deficits
Animal Care Technician	117	29	18	24	34	18	19	-25
Animal Care Tech (Lifesaving Lia.)	6	1	1	1	1	1	1	0
Animal Care Tech (Volunteer Lia.)	6	1	1	1	1	1	1	0
Animal Care Tech (Case Mgr.)	6	1	1	1	1	1	1	0
Animal Care Technician Supervisor	14	3	2	3	3	2	2	-1
Animal Control Officer	62	17	6	13	14	8	14	-10
Senior Animal Control Officer	9	1	1	1	1	1	1	3
Administrative Clerk	22	6	4	4	4	4	4	-4
Senior Administrative Clerk	3	1	1	1	1	1	1	-3
Veterinarian Technician	26	6	4	6	6	4	5	-5
Veterinarian	6	1	1	1	1	1	1	0

Although the department identified funding to avoid layoffs in Fiscal Year 2020-21, no funding is identified to fulfill the 3% budget reduction for Fiscal Year 2021-22. As 91% of the department's General Fund budget allocation is for salaries, any budget reductions may result in future staff reductions. (Attachment # 1)

Public/Private Partnerships

Operating Animal Services Centers as a public/private partnership has proven successful. In 2010 the City had seven Animal Services Centers and a budget that barely allowed the department to staff and operate six. Through a very public contract process, the City entered into a public/private partnership with Best Friends Animal Society. This contract requires Best Friends to save at least 3,000 companion animals from our City shelters annually. Best Friends exceeds 3,000 annually, provides grants, supports small nonprofits and must be given credit for the dramatic increase in the live save rate for animals exiting the shelters with positive outcomes.

The Jefferson Park Animal Services Center was closed due to budget/staffing constraints when the South LA/Chesterfield Square Animal Services Center opened by agreement between two South LA Councilmembers. During FY 2016-17, special funds were available in the CAO's office to do the necessary upgrades to make that facility operable, knowing the Department did not have funding to operate that shelter. Again there was a very public process. Today that facility, houses a spay/neuter clinic that provides free and low-cost spay/neuter, operates a kitten nursery and offers low-cost medical services for rescue groups; a dog adoption group that obtains animals from our City Operated facilities, and a cat group who obtains cats from City-operated facilities.

History of Prop F Implementation to build shelters and care facilities

On November 7, 2000, Los Angeles voters approved Proposition F (Prop F). Prop F authorized the issuance of \$532.6 million in General Obligation Bonds to finance the construction and rehabilitation

of Fire Stations and Animal Shelters throughout the City of Los Angeles. \$154.1 million of the bond was allocated for animal services facilities to do the following:

- Replace 3 animal shelter and care facilities with 3 new expanded facilities;
- Build 2 additional animal shelter and care facilities; and,
- Renovate and expand 3 animal shelter and care facilities.

East and West Valley completed construction in 2007, with move-in dates occurring one after the other, with East Valley moving first and West Valley following. East Valley relocated from their old facility located on Sherman Way to the new facility on Vanowen in September 2007, with West Valley occupying the newly expanded facility in November 2007.

West Valley was designed with HVAC in the kennels after conducting a 100-year environmental analysis on temperatures in the area. "West Valley historically encountered hotter summers and colder winters than East Valley"

Chesterfield Square was an added facility to the South Los Angeles community and is currently the newest facility, having been completed in late 2012/early 2013.

North Central will be the newest once completed; however, the first phase (the expansion phase) was completed in late 2006. That is the exterior kennel area, training field and behavioral assessment room.

Because the cost of construction at the beginning of all construction projects had skyrocketed, West Valley and North Central was broken into two phases. West Valley medical came later, just as North Central's renovations are currently undergoing, with West Valley's medical area having been completed in February 2017.

As funding became more available in later years, we were able to add necessary upgrades and/or items to the facilities that were originally value-engineered out of the projects. But because funding was still limited, we had to prioritize our list of items or upgrades accordingly and within the allotted funding. Over the last few years at West Valley and most recently East Valley, GSD maintenance has allocated capital improvement funding to restore the facilities and upgrade outdated equipment like old swamp coolers and HVAC units.

Essentially all of our facilities are/were considered to be the newest and most modern facilities in the nation, with North Central having received an award in 2006 for being the first-ever animal shelter to receive a Leadership in Energy & Environmental Design (LEED) status Gold level, which is the second-highest LEED status to Platinum. Chesterfield Square only received a Silver status and all other facilities received a certified status.

Upon completion of the Prop F renovations, the six facilities have the capacity below.

Cage Space	East Valley	Harbor	North Central	South LA	West LA	West Valley
Cat Room	33	28	46	101	36	96
Cat Isolation	12	15	24	24	12	10
Cat Quarantine	12	12	20	6	10	14
Rabbit	15	18	15	18	27	27
Dog Isolation	2	3	0	12	6	0
Dog Quarantine	4	0	0	10	0	0
Total Cages	78	76	105	171	91	147
Kennel Space	East Valley	Harbor	North Central	South LA	West LA	West Valley
Kennels	122	64	162	218	77	94
Dog Isolation	20	10	31	15	10	30
Dog Quarantine	20	14	30	10	14	22
Total Kennels	162	88	223	243	101	146
Other Housing	East Valley	Harbor	North Central	South LA	West LA	West Valley
Community Cat Rooms	5	2	8	0	2	2
Lobby Rolling Sets	4	0	0	0	0	0
Total Others	9	2	8	0	2	2
Total Cage & Kennel Count	249	166	336	414	194	295

Quarantine is for sick or injured animals.

Isolation is for LA County Bite Holds, potentially dangerous dogs or fractious cats.

Each Services Center has cages for incoming animals in Receiving and in ACO Holding that are not included in the charts above as they are not overnight cages. The West Valley Animal Services Center has 28 cages available for temporary holding for incoming sick or injured animals until the animal can be moved to a private veterinary clinic (after hours) or to one of the other City Animal Services Centers.

DISCUSSIONS

Feedback from Community Meetings

Through multiple meetings with employees, volunteers, New Hope Partners and the Public, DAS received 460 questions, comments and suggestions. 89% of the submissions were questions and comments. The remaining 11% were suggestions, of which many did not factor in the City's fiscal challenges. However, through participation during the meetings or written submissions, it was apparent there is a need for the temporary housing of livestock, equine and large animals; the ability to take in sick and injured animals; and the dispatching of field calls from the West Valley region.

Data and Equity Analysis

As poverty forces people to surrender their pets, DAS is making efforts to create resources for underserved communities to keep pets and families together. The City budget cuts negatively impact critical services. It is crucial that services are geographically accessible for communities with less equity. As part of our evaluation, we reviewed equity considerations for the communities we serve. The Review of the 2020 report - A Great Divide: LA Equity Index by L.A. Controller Ron Galperin¹, brings a clearer perspective of the issues that most impact communities and sustains the persistent inequities in the communities we serve. This report reveals that West L.A. and the West San Fernando Valley have the highest scores on the Equity Index and South and East L.A. scored far lower on the Equity Index.

Equity studies like those performed by the Controller agree that the access to critical resources is exponentially decreased for communities with less equitable access. The data is abundantly clear on which regions in the City has greater access to resources and which do not. This data provides a basis for DAS to make informed decisions on the allocation of resources.

Census Data by Council District: (link to full report) <https://data.lacity.org/Community-Economic-Development/Census-Data-by-Council-District/ucyn-ru6w/data>

Council District	Population (2010)	Households (2010)	Median Income (City Avg. \$58,385)	Population Below Poverty Level	Unemployment (City Avg. 22.9%)	LAAS Services Center
1	245,216.22	79,014.81	\$49,444	31.7%	23.9%	North Central
2	256,691.84	94,798.61	\$50,070	18.0%	25.1%	East Valley
3	257,183.29	89,478.86	\$67,639	14.3%	18.3%	West Valley / West LA
4	244,117.22	120,999.09	\$69,364	11.2%	20.2%	North Central / West LA
5	252,453.38	112,607.59	\$80,723	13.4%	15.9%	West LA
6	262,111.74	72,676.94	\$46,767	22.2%	24.0%	East Valley / West Valley
7	256,172.52	67,871.36	\$58,066	17.8%	25.3%	West Valley / East Valley
8	245,838.53	73,079.32	\$32,283	30.0%	31.7%	SLA/CFS
9	248,693.15	57,739.17	\$29,561	42.0%	26.5%	SLA/CFS

¹ <https://lacontroller.org/data-stories-and-maps/equityindex/>

10	261,297.85	95,915.92	\$36,506	24.3%	24.8%	SLA/CFS
11	250,726.93	113,864.22	\$85,022	9.9%	17.0%	West LA
12	258,715.95	86,732.07	\$81,750	9.8%	18.4%	West Valley
13	247,142.04	94,906.83	\$36,342	25.6%	26.0%	North Central
14	248,489.10	79,205.66	\$40,300	26.1%	27.0%	North Central
15	251,283.55	76,426.30	\$49,571	24.7%	27.3%	Harbor

Note: West Valley has the highest median income and a lower percentage of unemployment and poverty level.

Proposal

Recommended Proposal:

Create a Hybrid Services Center Model for West Valley Animal Services Center

The challenge was to design a balanced solution to provide services from all six Animal Services Centers for the anticipated need for life-saving space when evictions begin. Life-saving space will be needed so we must reopen the two temporarily closed shelters, as soon as the COVID cases are reduced, perhaps our staff will be vaccinated, so we can safely return to regular eight hour shifts.

We have analyzed each shelter's surrounding residents' needs by studying Council Districts median income, median education, and median home prices and more. The City's assets include eight shelters and very limited funding. This recommendation is designed to deliver services to the entire City and to make services easily available where the needs are greatest.

As previously noted, our staffing levels and the budget does not permit the safe staffing of six shelters with 24-hour operations. To manage services within our reduced budget, we have recommended a plan to create a hybrid public/private model to operate the West Valley Services Center when it is safe to reopen. We intend for the City to provide:

1. City employed Animal Control officers,
2. 24/7 place to drop off sick or injured animals we will transfer to a private veterinarian after hours or to another shelter during open hours, and
3. City operated and managed stalls behind the shelter.
4. Partnering with one or more rescue partners to pull animals from other City shelters and making them available for adoption at the West Valley Animal Services Center. By doing this, LA Animal Services will not have a reduction in life-saving space for shelter animals.

There are temporary holding cages in Receiving and ACO Receiving that are not counted in the chart because they are for temporary holding and not for overnight. These cages will be used to temporarily hold sick or injured animals.

Lost pets will not be impounded at the West Valley Animal Services Center. As a result of the fiscal challenges and budget cuts, this is part of our reduction in services as a cost savings. PERHAPS MOST IMPORTANT, it is well documented that dogs and cats who get out of the house or yard will get home much more quickly (usually 24-30 hours) if neighbors help neighbors. When a well-intentioned person picks up a lost pet and drives it to a shelter, it delays the owner locating the pet and, on occasion, we adopt the pet out before the owner even finds the pet in one of our shelters.

The six shelters are located in various areas throughout the City's jurisdiction. Although located in a specific Council District, the facilities are not owned or limited in use by individual Council Districts. The shelters are LA City Assets and constituents can go to any one of the six they choose.

Our proposal is an effort to distribute resources equitably amongst our constituents. We are trying to get the services closest to the communities where transportation challenges prohibit access to services. We have tried to focus the services in disadvantaged and underserved areas where there is a greater need for assistance.

In general, if approved, West Valley Services will house the services in our other shelters except for taking in lost pets. As with all other license revenue, licenses for dogs adopted from the West Valley Animal Services Center will come to the City. The major difference is that the care of adoptable animals and adoptions will be handled by the vendor(s). That model works very well at Jefferson Park.

Sincerely,



Brenda F. Barnette
General Manager

Attachments:
DAS FY 2020-21 Budget Presentation
Master Facilities Study of Animal Care Facilities



DEPARTMENT ANIMAL SERVICES

FISCAL YEAR 2020-21

BUDGET OVERVIEW

Budget Overview

- ❖ City's FY 20-21 Budget totals over \$10.5 Billion
- ❖ Funding comes from taxes, licenses, permits, fees and fines
- ❖ LAAS's budget is comprised of less than ½ of 1% of the City's General Fund monies
- ❖ LAAS's FY 20-21 Budget is approximately \$23.2 Million
 - \$21.2 Million for Salaries and \$1.9 Million for Expenses
 - 370 Positions
 - 345 Permanent Positions
 - 25 Temporary Positions (reviewed annually in the budget process and continued only if sufficient funding is available to maintain the services)

\$23,209,142	\$27,156,069	
		-\$3,946,927



FY 20-21 Changes

- ❖ Over \$3.9 Million cut from FY 19-20's budget allocation
 - FY 19/20 - \$27,156,069
 - FY 20/21 - \$23,209,142
 - \$ 3,946,927 REDUCED for this YEAR
- ❖ Salary savings rate increased from 4% to 5%
 - Only 95% of funding is provided for each position
 - Requires LAAS to delay hiring of staff in order to generate sufficient savings to meet salary obligations
 - This is in **ADDITION** to the 10% funding cut attributed to the 26 furlough days included in the adopted budget.
- ❖ Ten (10) Animal Control Officer Positions Deleted



Unbudgeted FY 20-21 Expenses

- ❖ Retirement Payouts (i.e., sick, vacation etc.) – estimated at approximately \$900,000
 - Upon retirement, all accumulated vacation and sick hours are paid to employees from the Department's salaries budget
- ❖ COVID-19 Pandemic related operating expenses and supplies to date
 - \$380,000
- ❖ Overtime expenses
 - \$1,100,000 estimated end of year pay-out of overtime
 - Mandatory overtime due to emergencies such as fires would increase this amount

Personnel

❖ Status of Positions

- 332 Filled = ADMN (34) + SUPV (44) + KENNEL (138) + CLERICAL (24) + MEDICAL (30) + FIELD (65)
- 35 Vacant = ADMIN (1) + SUPV (3) + KENNEL (22) + FIELD (8) + MEDICAL (1)

❖ Retirements

- 22 Employees are participating in the City's Separation Incentive Program (SIP)
- 13 Additional employees are eligible for early retirement separate from the SIP

❖ Furloughs

- 28 furlough days were included in the FY 20-21 Adopted Budget
- Negotiations reduced the 28 furlough days down to 11 and added 2 mandatory unpaid day-offs (November and April)
- Ongoing negotiations may result in further changes to the furlough days

Challenges

- ❖ Loss of staff through the proposed Separation Incentive Program
 - Inability to backfill positions
- ❖ Implementation of hiring moratorium
 - Departments may not submit any requests to hire employees
 - Departments may only submit items that are included on the list of Technical and Administrative Automatic Unfreezes
- ❖ Possibility of future City-wide budgetary cuts due to pandemic related revenue shortfalls

Reimagining LAAS

We envision an organization where volunteers, fosters, rescue partners, staff and community stakeholders work side-by-side to improve the lives of companion animals in the community with a commitment to public safety.

Please bring your ideas and join us on the journey and help us open West Valley and North Central Animal Services Centers.

MASTER FACILITIES STUDY OF ANIMAL CARE FACILITIES

For The

City Of Los Angeles
Department Of Animal Services



SUMMARY REPORT

Prepared By

MEYER & ALLEN ASSOCIATES

24 APRIL 2000

With

HAN
CONSULTING

RODRIGUEZ
REAL ESTATE GROUP

STEVEN R.
McNALL

DAVIS LANGDON
ADAMSON

MASTER FACILITIES STUDY OF ANIMAL CARE FACILITIES

For The

City Of Los Angeles
Department Of Animal Services

SUMMARY REPORT

The following key employees of the City of Los Angeles
participated in the development of this report:

DEPARTMENT OF ANIMAL SERVICES

Dan C. Knapp, General Manager
Linda A. Gordon, Project Manager

Participating Department of Animal Services Staff Members

Jackie David, Director of Public Information
Nancy Moriarty, Training Division
Bob Pena, Acting Director of Field Operation
Casandria Smith, DVM, Acting Chief Veterinarian
Margaret Sullivan, Chief Management Analyst

Participating City of Los Angeles Staff Members

Kathleen Weldon, Office of the Mayor
Adena Tessler, Council District 11, Cindy Miscikowski
Kinikia Gardener, Council District 9, Rita Walters
Judith Steele, Office of the Chief Legislative Analyst
Lawrence P. Stern, Office of the CAO
Ray Ciranna, Office of the CAO
Carmelo Sabatella, Bureau of Engineering
Kevin Payne, Bureau of Engineering

Table of Contents

MASTER FACILITIES STUDY SUMMARY REPORT

PAGE

APPENDICES, UNDER SEPARATE COVER

EXECUTIVE SUMMARY & RECOMMENDATIONS	1
1. STUDY APPROACH & METHODOLOGY	10
2. EXISTING SERVICES & FACILITIES	12
3. BENCHMARKS	16
4. CONDITIONS OF EXISTING FACILITIES	21
5. PROTOTYPE ANIMAL CARE SHELTER	25
6. POLICY OPTIONS: PROJECTION OF FACILITY & PERSONNEL REQUIREMENTS	31
7. IMPLEMENTATION & PHASING	48
APPENDIX A - GLOSSARY	57

APPENDIX B - REPORT ON THE ANIMAL DEMOGRAPHICS & POPULATION
APPENDIX C - REPORT ON THE BENCHMARKS
APPENDIX D - REPORT ON THE CONDITION OF EXISTING FACILITIES
APPENDIX E - REPORT ON THE SPACE & PERSONNEL NEEDS ASSESSMENT
APPENDIX F - REPORT ON PROTOTYPE ANIMAL SHELTER
APPENDIX G - REPORT ON THE REAL ESTATE MARKET ANALYSIS
APPENDIX H - REPORT ON THE FACILITIES COST ESTIMATES & PHASING

Executive Summary & Recommendations

DEPARTMENT MISSION

The City of Los Angeles Department of Animal Services provides animal care and control services to the approximate 3,860,000 residents of Los Angeles. The mission of the Department is to provide quality service that will:

- Enhance responsible, safe and life-oriented animal-human interactions;
- Result in the prevention of animal cruelty;
- Promote animal welfare; and
- Protect the residents and animals of the City of Los Angeles.

The Department provides these services through six animal shelters, each of which serves a district within the approximate 472 sq. miles of the City of Los Angeles (see accompanying map). The administrative offices for the Department are located in downtown Los Angeles.

The Department is the sole agency mandated by the City Charter and Municipal Code to protect the safety, health and well being of Los Angeles residents in their daily interaction with animals. This duty is balanced with an equal mandate to promote responsible human-animal relationships, and preserve the welfare of animals through humane and life-affirming services. In addition, the City's Charter requires the Department to "enforce the ordinances of the City requiring the payment of money for licenses for animals within the City."

As a public and animal safety agency, the Department's foremost responsibility

is to enforce the law, and provide timely response to requests for protection, intervention, or resolution of a human-animal conflict. Of equal priority is the Department's duty to provide safe and humane shelter for lost, abandoned, neglected, or cruelly-treated animals, reunite owners with their companions, and adopt healthy, safe, and spayed/neutered animals into responsible homes.

STUDY GOALS AND OBJECTIVES

The Department has been in the midst of a changing organizational culture. For many years animal control agencies have existed to abate animal nuisances. Government agencies were specifically assigned this task, while animal welfare rights organizations promoted a mission to protect animals. The culture or philosophy of the Department has been moving toward a blend of both animal control and welfare. Now, the agency serves both human and animal customers with an emphasis on life-oriented services.

This study has been directed toward satisfying the following goals and objectives of the Department:

1. Implement a life oriented policy to increase animal adoptions and reduce euthanasia through:
 - Reducing overcrowding at animal shelters to reduce the need for euthanasia;
 - Designing animal shelters as community adoption centers to increase public visitation and adoptions;

- Elimination of animal warehousing - the process of "impounding" and "disposing" of animals through "sales" or "destruction", as if a shelter were a factory; and
 - Implementation of behavioral training and counseling programs at the shelters.
2. Reduce pet overpopulation through:
 - Humane education and neighborhood ownership of the problem and issues;
 - Implementation of a shelter and community based spay/neuter program;
 - Implementation of policies and staffing to diminish stray dog and feral cat populations; and
 - Enforcement of licensing and identification systems.
 3. Increase responsiveness to the community through:
 - Improved response time;
 - Bringing Department services to the community; and
 - Implementation of a Department-wide computer system to provide easier access to animals and services by citizens.

STUDY METHODOLOGY

To create a strategy to implement the Department's goals and objectives, a four month study by the authors of this report was commissioned and structured in the following five tasks:

Task 1 - Analysis of Service Delivery and Staffing

Task 2 - Staffing and Facilities Needs Assessment

Task 3 - Analysis of Existing Facilities

Task 4 - Development of Alternative Strategies to Satisfy the Department's Facility Requirements

Task 5 - Cost Estimates for Alternative Implementation Strategies

BENCHMARKS

The goals of the Department cannot be considered in absolute terms but must be considered in relative terms, on the basis of: "what is possible". To define what is possible, a series of comparable animal control and care agencies (benchmarks) were evaluated in terms of facilities, services and staffing and compared with the Department. The benchmark agencies included, and were broken into, three categories: Public Agencies, Southern California Agencies and Not-for-Profit Agencies.

Southern California Agencies were reviewed as a specific group because the animal demographics are different in Southern California from both Northern California and the rest of the country. Because of the benign climate, animal control agencies take in a greater number of dogs relative to the population in Southern California than in Northern California and other parts of the country.

All of the benchmark agencies are responsible for the provision of animal control as well as animal care services. Agencies which only provide animal care services, such as SPCA's, were not included since the provision of only animal care services is not comparable and does not have the social and legal complexities of the Department's mission. The Not-for-Profit agencies included provide animal control and care services in the jurisdictions they serve under contract with local governments.

The Not-for-Profit agencies which do provide animal control and care services were included because, today, they are very responsive to the increasing expectations of the community, due to their dual roles as community Not-for-Profits and regulatory agencies. Their sensitivity (to the quality of service delivery now expected by most communities) has resulted in the design of facilities which are friendly to visitors and serve as community centers. The result has been a higher adoption and redemption rate of animals, in their care.

EXISTING SERVICES AND FACILITIES

To provide services to the residents of Los Angeles, the Department is organized into six geographic districts each with its own animal shelter. The shelters vary in size, age and condition. Based on the analysis conducted as a part of this study (see Chapter 4), two existing shelters are worth retaining, renovating and expanding:

- West Valley Shelter; and
- North Central Shelter.

Three shelters are in such poor condition that the only viable option is replacement:

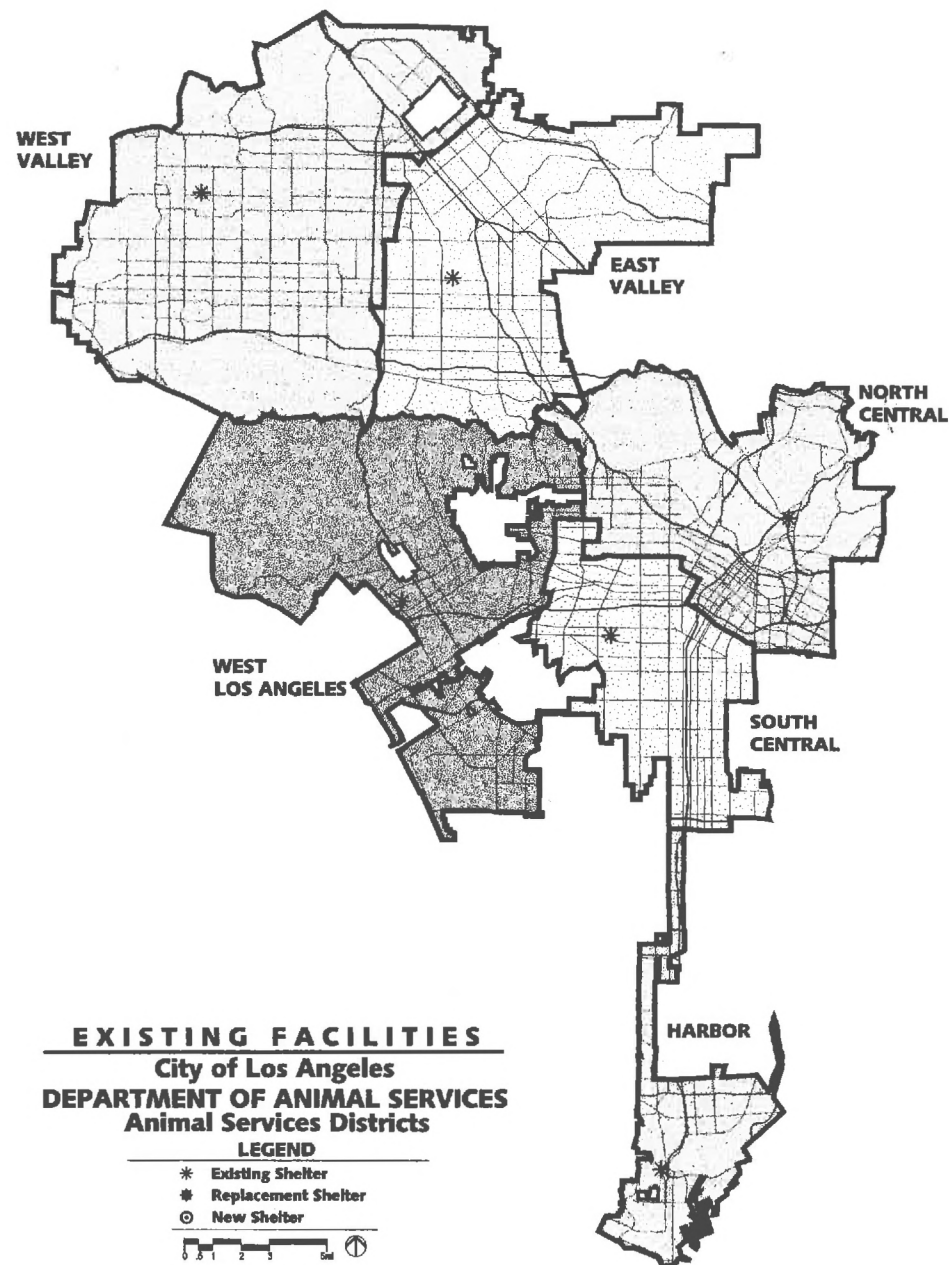
- East Valley Shelter;
- West Los Angeles Shelter; and
- Harbor Shelter.

A new shelter is under construction in the South Central District. While it is not large enough, by itself, to meet the level of service recommended by this study, it can become an effective element in the strategy to provide animal services in that district. A temporary shelter was built to service the District while the new shelter was being constructed. To make up for the lack of kennel capacity at the new shelter, this temporary shelter should be retained as an annex to the new shelter; or a replacement annex constructed in the near vicinity.

The details for the replacement and/or the renovation and expansion of existing facilities are described more fully under each of the Policy Options in Chapter 6.

Population Served

The Southern California Association of Government (SCAG) estimates that the City of Los Angeles now contains approximately 3,860,000 residents. SCAG projects that the City's population will grow over the next 10 years at a rate of approximately 1% per annum to a population of approximately 4,300,000 by the year 2010.



Animal Services

Based on the benchmark agencies, the Department today, is only bringing into its care a fraction of the cats and dogs which it could serve. The following table compares the number of dogs and cats taken in by the Department, relative to population, in the Fiscal Year 1998-1999 to the levels of animals being taken in by the benchmark agencies. This table illustrates the magnitude of the problem confronting the Department as it attempts to reform itself; it shows that the Department takes in only two-thirds the number of dogs and half the number of cats in need of care, relative to the benchmark agencies. Given the current population of Los Angeles this suggests that 20,000 to 25,000 stray dogs and 20,000 to 30,000 stray cats are not being taken off the street by the Department.

Dogs & Cats Taken Into System	L.A.	Benchmarks - 1999			
	Animal Services 1998/1999	Not for Profit Agencies	Public Agencies	All Agencies	SoCal Agencies
1. Dogs per 100 population	1.2 (1)	1.7	1.5	1.6	1.7
2. Cats per 100 population	0.5 (2)	1.7	0.9	1.1	1.0

(1) 74% Brought-In by the Public

(2) 41% Brought-In by the Public

A review of the benchmarks also demonstrates the Department's lack of Animal Control Officer staffing. As the following table shows, the Department has roughly two-thirds the number of Animal Control Officers who respond to calls, compared to the average of Southern California agencies and about half of the number deployed by Not-for-Profit agencies.

Animal Control Officer Staffing	L.A.	Benchmarks - 1999			
	Animal Services 1998/1999	Not for Profit Agencies	Public Agencies	All Agencies	SoCal Agencies
Line ACO's per 100,000 population (1)	1.2	2.1	1.7	1.8	1.8

(1) Animal Control Officers who respond to calls for service, not including Special Enforcement Unit (SEU) and Spay/Neuter Task Force Officers (S/N).

Comparing the number of animals taken in by the Department to its Animal Control Officer Staffing, it can be seen that the lower number of dogs brought in to the system, relative to the benchmark agencies, is the direct result of lower levels of Animal Control Officer staffing. The lower number of cats brought in to the system is partly the result of lower levels of staffing, but largely the result of the Department's "No-Trap Policy".

Animal Care

Not only does the Department take in fewer animals relative to the benchmark agencies, it houses them in much more overcrowded shelters. While there is currently an oversupply of cat cages, due to the Department's "no-trap" policy for cats, the shelters have about half as many dog kennels for the populations they house as the average of the Southern California agencies and less than one-third the kennels provided at the best Not-for-Profit Agencies. This lack of facilities has led to the overcrowding seen at all of the Department's shelters, with on average, 3 to 4 dogs per kennel.

Animal Housing Facilities	L.A.	Benchmarks - 1999			
	Animal Services 1998/1999	Not for Profit Agencies	Public Agencies	All Agencies	SoCal Agencies
1. Kennels per 1000 dogs housed	6.2	12.2	11.2	11.5	10.8
2. Cages per 1000 cats housed	20.2	14.0	12.9	13.3	12.5

Today the Department has 294 dog kennels, distributed throughout the various shelters. With the completion of the new South Central Shelter, and if temporary shelter is retained as an annex to it, the Department will have 366 kennels. By comparison to the benchmarks presented above, the Department, today, would need approximately 1500 dog kennels to house the animals it is holding at the industry standard of 1 dog per kennel.

Not only are the current shelters undersized, they are understaffed. The benchmarks suggest that the Department has only half the number of Veterinarians, three-quarter the number of Assistant Veterinarians and half the number of Animal Care Technicians required to adequately serve the animal populations housed when compared to the Not-for-Profit Agencies.

<i>Shelter Staffing</i>	L.A. Animal Services 1998/1999	Not for Profit Agencies 1999
1. Line ACT's per 100,000 population (1)	1.3	2.8
2. Asst. Vets per 100,000 population	0.3	0.4
3. Vets per 100,000 population	0.1	0.25

(1) ACT = Animal Care Technicians, not including supervisors.

The comparison to the Not-for-Profit agencies is very significant, since the lower levels of staffing affect the Department's ability to both care for the animals it houses and provide the additional programs and services required to achieve the goals and objectives stated at the outset. These programs, which help to reduce the pet overpopulation and increase owner retention of their pets, include:

- Free spay/neuter services to economically disadvantaged areas of the City;
- Bilingual education programs;
- Wellness clinics and pet identification services, etc.

Recent studies have shown that animal admissions to shelters are high due to owner-relinquishment of pets. Owners who relinquish their pets are often recidivists. Providing adoption counseling at the point of placement and counseling at the time owners relinquish their pets can increase retention of animals, thereby diminishing overcrowding.

Additional shelter staffing is desperately needed to provide these and other programs noted above as well as provide an adequate level of care for the animals housed by the Department.

OPTIONAL LEVELS OF SERVICE

The comparison of the Department to the benchmark agencies led to the definition and evaluation of three distinct Policy Options based on different Levels of Service, with corresponding facilities and staffing. The optional Levels of Service were distinguished by different criteria in the following categories:

- Animals Taken In Annually per population base;
- Shelter Characteristics - the number of dog kennels and cat cages for the animal populations housed;
 - shelters per population base;
- Staffing Levels
 - for field services; and
 - for shelter services.

The Optional Levels of Service evaluated in this study are presented in detail in Chapter 6 can be summarized as follows:

Option 1 - Status Quo

Option 1 envisioned no change in policies from the status quo, the result of which would be:

- The numbers of animals taken in by the Department would remain at today's levels, relative to the population;
- Existing shelters would be minimally upgraded to address the major deficiencies identified in the evaluation of existing facility conditions (see

-
- Chpter 4); no expansion in kennel capacity, beyond the completion of the new South Central Shelter would be provided; and
 - Staffing levels would remain consistent with those of today, escalating to slightly higher levels by the year 2010, based only on population increase.

Option 2 - Minimum Level of Service

Option 2 proposed the minimum level of service necessary to move the Department toward achieving its stated goals. This minimum level of service was based on the following assumptions:

- The number of animals taken into the system would rise to the level of the average for all Southern California agencies (1.7 dogs per 100 population and 1.0 cats per 100 population);
- Existing shelters would be renovated and expanded and/or replaced (in accordance with the recommendations in Chapter 4) to provide the level of housing for animals of the average of Southern California agencies;
- Staffing levels for field services (Animal Control Officers who respond to calls) would rise to the average level for Southern California agencies; and
- Staffing levels for the shelters would rise to a level midway between the average of Southern California agencies and the Not-for-Profit agencies to provide a level of care mid-way between the two.

Option 3 - Target Level of Service

Option 3 was entitled "Target Level of Service" because it is based on a level of service and animal care equivalent to the best of the Not-for-Profits - the realization of the Department's goals. This target level of service was based on the following assumptions:

- The number of animals taken in by the Department would rise to the levels of the best Not-for-Profit agencies (1.9 dogs per 100 population and 1.3 cats per 100 population);
- The existing shelters would be renovated and expanded or replaced in accordance with the recommendations of Chapter 4 to provide animal housing capacity at a level equivalent to the best Not-for-Profit agencies;

- New shelters would be added in all except the Harbor District to increase the number of shelters per population to a level equivalent to the best Not-for-Profit agencies; and
- Field service staffing and animal shelter staffing would be increased to the levels of the best Not-for-Profits.

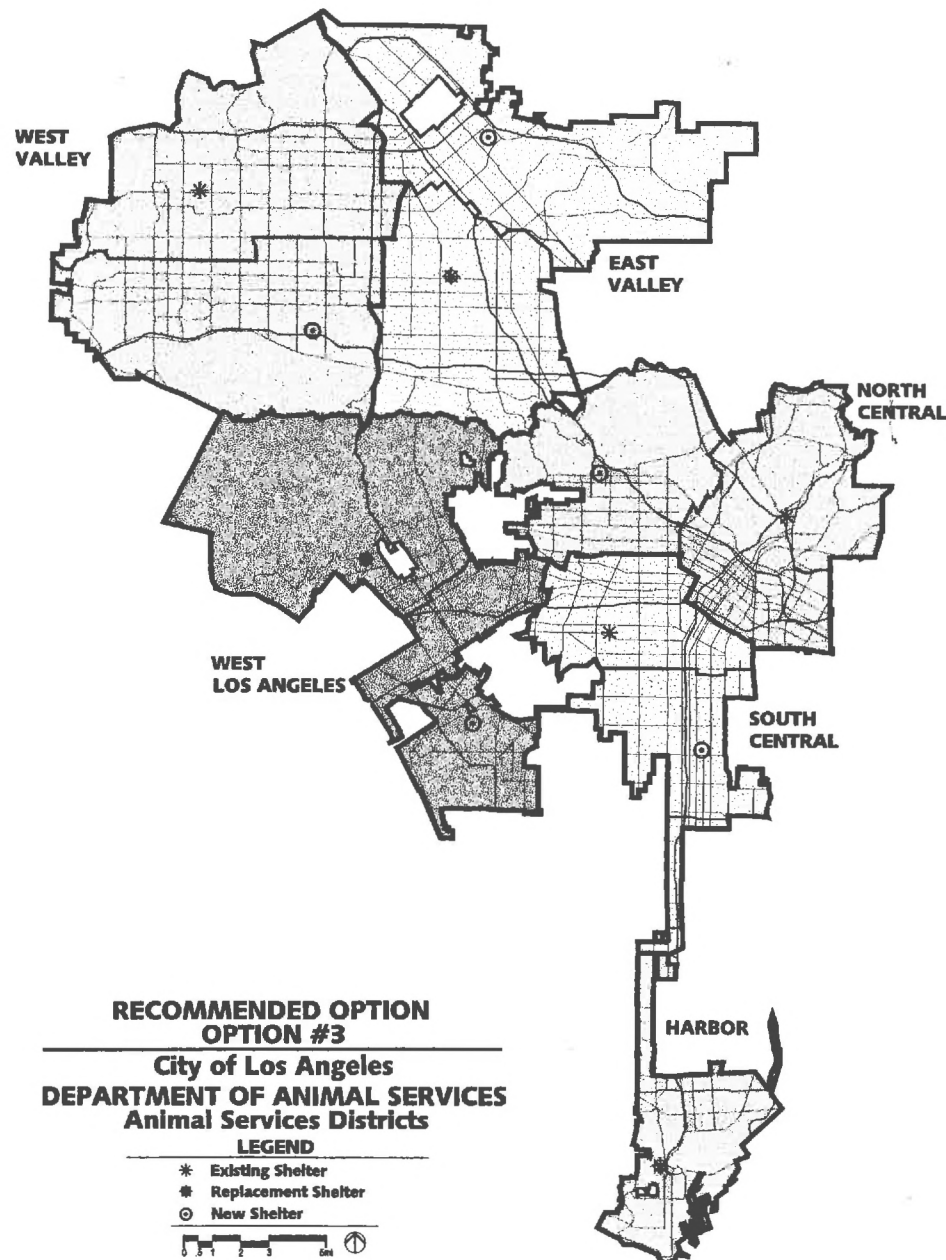
The staffing recommended by this Option represents the implementation of Option 2 level staffing immediately in the current Fiscal Year and Option 3 levels of staffing for the Years 2005 and 2010. The immediate increase in the level of shelter staffing (Animal Care Technicians, Veterinarians and Assistant Veterinarians), will provide now, a reasonable level of animal care. The immediate increase in officers who respond to calls will be needed in part to address the added kennel capacity coming on line in addition with the completion of the new South Central shelter and to begin to provide field services and programs which are not currently staffed. The increased level of staffing in the Years 2005 and 2010 will achieve the Levels of Service and care set by the Department's goals.

RECOMMENDED OPTION - OPTION 3 LEVEL OF SERVICE

After review and evaluation of the Optional Levels of Service described above, it is the recommendation of this study that the Department implement Option 3 to provide facilities and staffing over a 10 year period to achieve the highest level of service and achieve the Department's stated goals. It is further recommended that the Department implement, immediately, the Option 2 staffing levels to provide reasonable Levels of Service to residents and animal care. This will mean:

- Increasing the number of shelters from six to eleven by the Year 2005 to decrease response time and reduce the distance of residents to shelters;
- Quintupling the number of dog kennels by the Year 2010 to eliminate overcrowding;
- Doubling the number of cat cages by the Year 2010;
- Doubling the number of Animal Control Officers who respond to calls by the year 2010 to bring in to the system the animals which the Department should be caring for;
- More than doubling the number of Veterinarians, Assistant Veterinarians and Animal Care Technicians by the Year 2010 to achieve the level of care set by the Department's goals; and
- Increasing, in the current Fiscal Year, by approximately 50% the number of Animal Care Technicians and Veterinarians to provide a reasonable level of care, now.

The details of the Recommended Option and the Optional Levels of Service considered in this study are outlined in Chapter 6 of this Report. Here the Recommended Option and phasing of its implementation is highlighted. The accompanying map locates the existing shelters to be renovated and remain, the replacement shelters for existing facilities and the new shelters, in the context of minor district boundary changes.



Staffing

Under this Recommended Option, the district staffing can be expected to grow in accordance with the following table.

Facilities & Costs

The table on the next page summarizes the facilities which will need to be built to achieve the Recommended Option and the costs to implement it. The program is broken into two phases, Years 2000-2005 and Years 2005-2010. Chapter 7 presents the analysis behind the recommended phasing and the details associated with the development with the costs of implementation.

The shelters recommended to be built under this Option are sized to provide dog and cat housing facilities in accordance with the following table to house the number of animals projected to be taken in by the Department under Option 3 Level of Service. This number of kennels and cages should be sufficient to eliminate the overcrowding at the Department's shelters and provide animal housing at the standard level for the industry of one animal per kennel or cage.

<i>Recommended Option Kennel/Cage Facilities</i>	Existing 1999		Recommended 2010	
	Animals	Kennels/ Cages	Animals	Kennels/ Cages
Dogs	46,896	294	81,833	1,719
Cats	19,426	392	55,997	896

By the goals that the Department has set for itself, the Animal Care Shelters which it will build in the future must not only be responsive to an increased level of humane and compassionate treatment; they must encourage and foster it. Presented in Chapter 5 of this Report is an outline of a prototype shelter to accomplish this objective and create "life-oriented" facilities for the Department.

The recommended hiring of staff and the building of new shelters are significant measure. This strong infrastructure in human and facility resources will provide an environment for improved staff motivation, community participation and the achievement of the Department's goals stated at the outset of this Report.

Recommended Staffing

Staffing By District Shelter	Current Staff 2000	Recommended/Required Staff ⁽¹⁾		
		2000	2005	2010
West Valley 1 Renovation	31.0	38.5	31.5	32.5
West Valley 2 New			29.5	31.5
East Valley 1 Replacement ⁽²⁾	44.0	54.0	30.0	32.0
East Valley 2 New			44.5	45.5
West Los Angeles 1 Replacement ⁽²⁾	28.5	37.0	25.0	25.0
West Los Angeles 2 New			28.0	29.0
North Central 1 Renovation	44.5	53.5	46.5	46.5
North Central 2 New			28.5	29.5
South Central 1 New In-Progress	39.0	46.5	39.5	43.5
South Central 1 Annex Renovation		12.0	12.0	13.0
South Central 2 New			31.5	30.5
Harbor 1 Replacement ⁽²⁾	18.0	24.5	19.5	19.5
Total Field Staff All Districts	205.0	266.0	366.0	378.0

Staffing by Position

Veterinarians	4.0	6.0	11.0	11.0
Animal Care Technicians ⁽³⁾	51.0	81.0	114.0	120.0
Animal Control Officers who answer calls ⁽⁴⁾	45.0	73.0	81.5	86.5
Vet Assistants	23.0	25.0	48.0	49.0

(1) Staffing numbers will need to be increased to provide for compensated time off.

(2) Includes staffing for existing shelters until replaced.

(3) Not including supervisors.

(4) Not including SEU & S/N Task Force Officers.

Project Cost Breakdown by Shelter ⁽¹⁾

PHASE I: 2000-2005

Cost Component	West Valley #1 Renovation	West Valley #2 New	East Valley #1 Renovation	East Valley #2 New	West LA #1 Renovation	West LA #2 New	North Central #1 Renovation	North Central #2 New	South Central #2 New	Harbor Replacement	Phase I Totals
A. Construction Costs	\$ 549,340	\$ 8,609,761	\$ 263,324	\$ 9,271,642	\$ 1,191,647	\$ 10,138,310	\$ 705,298	\$ 10,332,432	\$ 8,419,505	\$ 6,937,398	\$ 56,418,654
B. Project Soft Costs											
1. Relocation Costs	\$ -	\$ 99,188	\$ -	\$ 109,410	\$ -	\$ 127,946	\$ -	\$ 129,676	\$ 96,046	\$ 75,356	\$ 637,622
2. Land Acquisition	\$ -	\$ 3,920,400	\$ -	\$ 1,960,200	\$ -	\$ 3,920,400	\$ -	\$ 9,147,600	\$ 1,960,200	\$ 1,306,800	\$ 22,215,600
Subtotal B. 1 & 2	\$ 549,340	\$ 12,629,349	\$ 263,324	\$ 11,341,252	\$ 1,191,647	\$ 14,186,656	\$ 705,298	\$ 19,609,708	\$ 10,475,751	\$ 8,319,554	\$ 22,853,222
3. Professional Fees	\$ 72,788	\$ 968,598	\$ 34,890	\$ 1,043,060	\$ 157,893	\$ 1,140,560	\$ 93,452	\$ 1,162,399	\$ 947,194	\$ 780,457	\$ 6,401,291
4. Plan Check/Permit Fees	\$ 5,493	\$ 86,098	\$ 2,633	\$ 92,716	\$ 11,916	\$ 101,383	\$ 7,053	\$ 103,324	\$ 84,195	\$ 69,374	\$ 564,187
5. Test & Inspections	\$ 2,747	\$ 43,049	\$ 1,317	\$ 46,358	\$ 5,958	\$ 50,692	\$ 3,526	\$ 51,662	\$ 42,098	\$ 34,687	\$ 282,093
6. FF&E (Tel, etc. incl. in TI's)	\$ -	\$ 690,796	\$ -	\$ 736,797	\$ 120,525	\$ 729,005	\$ -	\$ 750,630	\$ 680,715	\$ 634,324	\$ 4,342,792
7. Internal City Overhead	\$ 164,802	\$ 2,582,928	\$ 78,997	\$ 2,781,492	\$ 357,494	\$ 3,041,493	\$ 211,589	\$ 3,099,730	\$ 2,525,851	\$ 2,081,219	\$ 16,925,596
8. Project Contingency	\$ 39,758	\$ 850,041	\$ 19,058	\$ 802,084	\$ 92,272	\$ 962,489	\$ 51,046	\$ 1,238,873	\$ 737,790	\$ 595,981	\$ 5,389,392
TOTAL CONSTRUCTION COSTS & PROJECT SOFT COSTS @ April 2000	\$ 834,928	\$ 17,850,858	\$ 400,219	\$ 16,843,759	\$ 1,937,705	\$ 20,212,277	\$ 1,071,965	\$ 26,016,325	\$ 15,493,594	\$ 12,515,596	\$ 113,177,226
Cost Escalation to June 2004	\$ 192,618	\$ 4,118,194	\$ 92,331	\$ 3,885,857	\$ 447,029	\$ 4,662,974	\$ 247,302	\$ 6,001,968	\$ 3,574,373	\$ 2,887,349	\$ 26,109,995
TOTAL PROJECT COSTS PER SITE	\$ 1,027,546	\$ 21,969,052	\$ 492,549	\$ 20,729,616	\$ 2,384,734	\$ 24,875,251	\$ 1,319,267	\$ 32,018,294	\$ 19,067,967	\$ 15,402,945	\$ 139,287,221

PHASE II: 2005-2010

Cost Component	West Valley #1 Expansion	East Valley #1 Replacement	West LA #1 Replacement	North Central #1 Expansion	South Central #1 Annex Expansion	Phase II Total
A. Construction Costs	\$ 5,869,925	\$ 9,046,472	\$ 10,045,382	\$ 6,135,778	\$ 2,391,373	\$ 33,488,928
B. Project Soft Costs						
1. Relocation Costs	\$ -	\$ 107,408	\$ 126,922	\$ -	\$ -	\$ 234,330
2. Land Acquisition	\$ -	\$ 3,920,400	\$ 13,068,000	\$ -	\$ -	\$ 16,988,400
Subtotal B. 1 & 2	\$ 5,869,925	\$ 13,074,280	\$ 23,240,304	\$ 6,135,778	\$ 2,391,373	\$ 17,222,730
3. Professional Fees	\$ 777,765	\$ 1,017,728	\$ 1,130,105	\$ 812,991	\$ 316,857	\$ 4,055,446
4. Plan Check/Permit Fees	\$ 58,699	\$ 90,465	\$ 100,454	\$ 61,358	\$ 23,914	\$ 334,889
5. Test & Inspections	\$ 29,350	\$ 45,232	\$ 50,227	\$ 30,679	\$ 11,957	\$ 167,445
6. FF&E (Tel, etc. incl. in TI's)	\$ 691,558	\$ 709,814	\$ 716,205	\$ 830,277	\$ 154,814	\$ 3,102,668
7. Internal City Overhead	\$ 1,760,977	\$ 2,713,941	\$ 3,013,614	\$ 1,840,733	\$ 717,412	\$ 10,046,678
8. Project Contingency	\$ 459,414	\$ 882,573	\$ 1,412,545	\$ 485,591	\$ 180,816	\$ 3,420,939
TOTAL CONSTRUCTION COSTS & PROJECT SOFT COSTS @ April 2000	\$ 9,647,687	\$ 18,534,033	\$ 29,663,455	\$ 10,197,406	\$ 3,797,142	\$ 71,839,723
Cost Escalation to June 2009	\$ 5,506,126	\$ 10,577,740	\$ 16,929,521	\$ 5,819,862	\$ 2,167,104	\$ 41,000,354
TOTAL PROJECT COSTS PER SITE	\$ 15,153,814	\$ 29,111,773	\$ 46,592,976	\$ 16,017,268	\$ 5,964,246	\$ 112,840,077

(1) Based on Option 3, Phase Alternative B

Grand Total

\$252,127,298

Study Approach & Methodology

CONSULTANT TEAM

A team of experts in their respective fields was assembled to perform this study. The consultant team was composed of the following members:

- Meyer & Allen Associates, Architects & Planners - as the prime consultant with experience in both the design of animal shelters and strategic planning;
- Han Consulting - a strategic planning and facility programming consultant;
- Steven R. McNall - a director of a well-respected animal care and control agency in Southern California;
- Rodriguez Real Estate Group - a real estate consulting group;
- Davis Langdon Adamson - a consultant specializing in cost estimating; and
- Technical Consultants for structural, mechanical, plumbing and electrical engineering, and specifications.

The individual Reports prepared by these consultants during the course of this study are contained in appendices under separate cover. This Report summarizes the findings, conclusions and recommendations of their respective investigations.

METHODOLOGY

To address the Department's goals and objectives, this four month study was structured in the form of five tasks to provide a logical process for definitions of optional strategies and associated costs to implement the goals and objectives. These can be summarized as follows:

Task 1 - Analysis of Service Delivery and Staffing

In this task, the Department's organization and methods of service delivery and associated staffing were analyzed and reviewed in the context of the existing legal framework for the Department services, (for example: the requirements of SB1785; and the 1998-1999 Grand Jury Report).

An extensive benchmarking process was undertaken to compare the Department services and staffing to comparable agencies throughout Southern and Northern California. Visits to other shelters in both Southern and Northern California were also conducted to provide a basis for evaluating the Department's existing facilities and a basis for development of guidelines for new facilities.

Task 2 - Staffing and Space Needs Assessment

Based on the analysis and benchmarking completed in Task 1, Optional Levels of Service delivery, and commensurate staffing and facility requirements, were developed. The Optional Levels of Service were distinguished by different criteria in the following categories:

- Animals Taken In annually per population base;
- Shelter Characteristics - the number of dog kennels and cat cages for the animal populations housed;
 - shelters per population base;
- Staffing Levels - for field services; and

-
- for shelter services.

Through the above methodology, the recommended strategy and alternatives for implementation of the Department's goals and objectives were defined.

Three Optional Levels of Service were developed for further evaluation in Task 4.

Prototypical service delivery and facility requirements were developed, with each Option being ranked by its ability to satisfy these criteria.

Task 3 - Analysis of Existing Facilities

A detailed evaluation of the physical and operational conditions of Department facilities was conducted. The cost to retain and renovate each existing facility was defined as part of this process and used as a key factor in the evaluation of each facility's future viability. From this evaluation recommendations presented in this Report were derived for the retention or the replacement of existing facilities.

Task 4 - Development of Alternative Strategies to Satisfy the Department's Facility Requirements

Based on the Optional Level of Service defined in Task 2, and the evaluation of existing facilities completed in Task 3, Options for satisfying the Department's facility requirements were defined and compared.

A real estate analysis was conducted to define the availability and cost of land to satisfy the facility requirements in each Option.

Phasing as appropriate to the implementation of each Option was also defined.

Task 5 - Cost Estimates for Alternative Implementation Strategies

For the Optional strategies defined in Task 4, estimates of construction and project costs for the expansion of existing and construction of new facilities were prepared and compared. These cost estimates were adjusted for the phasing defined in Task 4, to provide costing at the anticipated mid-point of facility construction of each phase.

Existing Services & Facilities

DEPARTMENT SERVICES

The City of Los Angeles Department of Animal Services is responsible for animal care and control within the boundaries of the City of Los Angeles. With its charge the Department impounds stray and unwanted dogs and cats, livestock, and indigenous and exotic wild animals. The Department is responsible to conduct all investigations concerning the keeping, treatment and maintenance of animals within the City and issues permits for the keeping of animals and for the conduct of animal related businesses. Animals which are suspected of rabies are held for quarantine. During Fiscal Year of 1998-1999, the Department responded to approximately 50,000 calls for direct intervention or investigations and issued approximately 1600 permits for animal related activities and 158,000 licenses for dogs.

All animals impounded by the Department are held for the length of time required by the provisions of the Food and Agriculture Code and in accordance with the requirements of SB1785 (The Hayden Law).

All animal shelters are open to the public Tuesday through Saturday from 8 a.m. to 5 p.m. and open to receive animals 24 hours per day. Mobile pet adoptions are conducted throughout the year at locations throughout the City. Similarly, low cost or free vaccination clinics are held, typically in the late afternoon or evening on Saturdays at Recreation Centers in different neighborhoods throughout the year.

A foundation established by the private sector in 1999 has agreed to supply 2 mobile spay/neuter clinic units if the Department staffs them, which will provide free spaying/neutering.

The system for tracking animals in the Department's care prior to Fiscal Year 1999-2000 was based on antiquated software. During the 1999-2000 Fiscal Year the Department is implementing a computerized system, called Chameleon, which will provide for the computerization of all Department records related to animals in its care in the future and interlink all district animal shelters.

FACILITIES AND ORGANIZATION

To service the approximate 3,860,000 residents in the City of Los Angeles, the Department is organized into six geographic districts. Each district is served by an animal shelter. These shelters vary in size, age and condition as more fully described in Chapter 4. Shelters and their addresses are as follows:

- *West Valley Animal Shelter* - 20655 Plummer Street, Chatsworth 91311
- *East Valley Animal Shelter* - 13131 Sherman Way, North Hollywood 91605
- *West Los Angeles Animal Shelter* - 11950 Missouri Avenue, L.A. 90025
- *North Central Animal Shelter* - 3201 Lacy Street, Los Angeles 90031
- *South Central Animal Shelter* - (In Construction) 3612 11th Ave., L.A. 90018
- *Temporary South Central Animal Shelter* - 3320 West 36th Street, L.A. 90018
- *Harbor Animal Shelter* - 735 Battery Street, San Pedro 90731

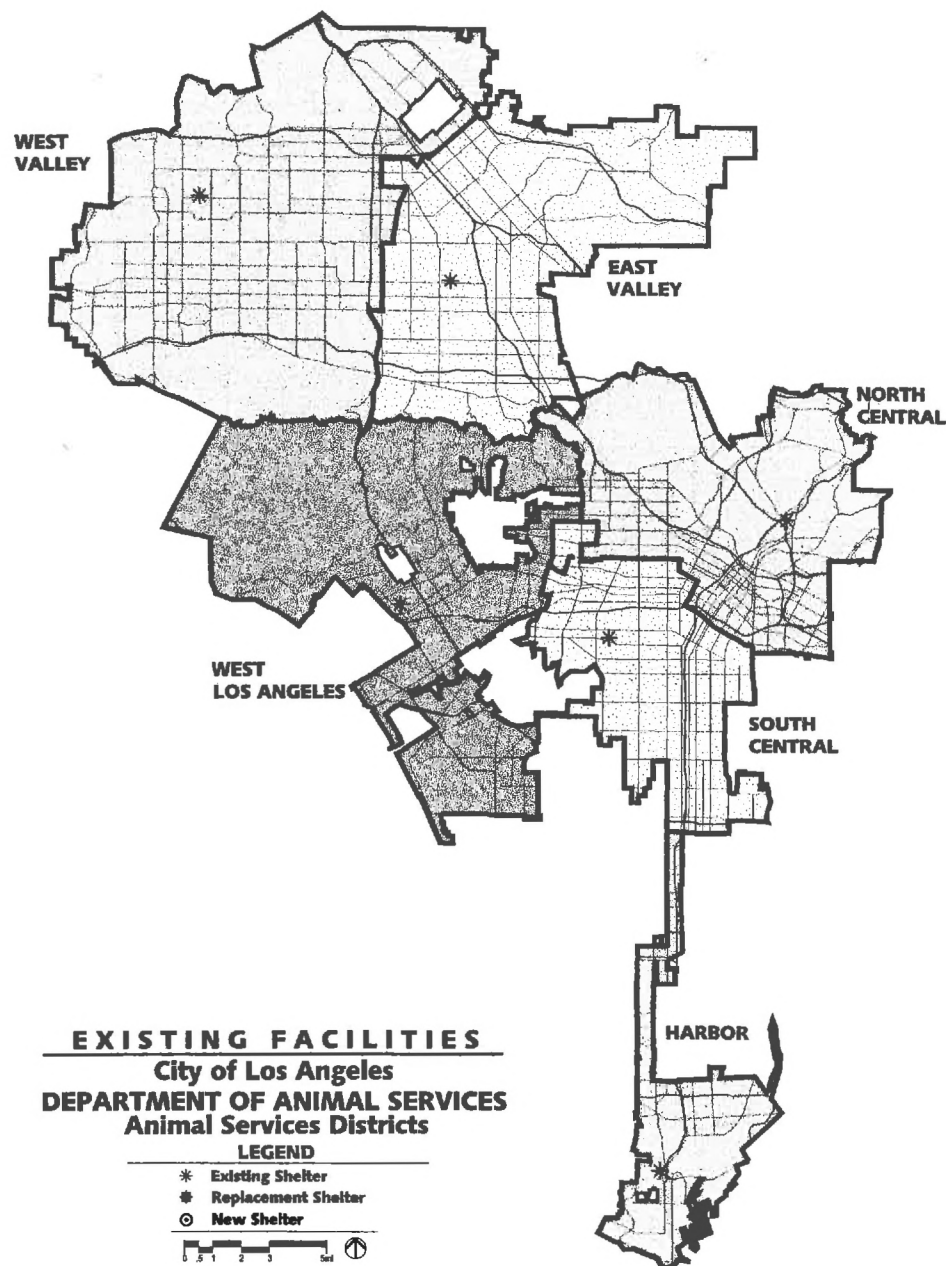
District Boundaries

The boundaries for each district are established by Postal Zip Codes since all calls for service are responded to based on the Postal Zip Code of the call. This is different from the basis used to define the Los Angeles Police Department's Divisions and the City of Los Angeles' Planning Departments Community Area Plan Boundaries. Notwithstanding the different basis for derivation, the Department's district boundaries very nearly match the Community Planning Areas with the following exceptions:

- The Mission Hills-Panorama City-North Hills and Van Nuys-North Sherman Oaks Community Plan Areas are bisected by the boundary between the West Valley and East Valley Districts, due to the large size of Postal Zip Code areas in this section of the Valley;
- The Hollywood Community Plan Area is split between the North Central and West Los Angeles Districts to compensate for the large number of animals present in the former district;
- The Wilshire Community Plan Area is bisected by the North Central and South Central Districts at approximately Wilshire Blvd. to balance response time from the shelters in each district.

The Department's districts roughly correspond to the boundaries between the Los Angeles Police Department's Divisions though the LAPD Divisions are significantly smaller than the Department's districts, while the LAPD Bureaus (which number four in total) are somewhat larger, with different boundaries than the Department's district boundaries.

Because the Department's district boundaries very nearly correspond to the Community Planned Area boundaries, they appear to correspond fairly well to the Regional Planning Commission boundaries being considered by the new Los Angeles Department of Neighborhoods.



STAFFING

In Fiscal Year 1999-2000 the Department of Animal Services had an authorized staffing of 230.5 positions. Of this total staffing, 205 positions were assigned to field or district operations as indicated in the table below:

Existing Staffing Levels

District Staffing	Current Staffing 1999 - 2000
West Valley	31.0
East Valley	44.0
West Los Angeles	28.5
North Central	44.5
South Central Permanent - Under Construction	T.B.D.
South Central Annex - Existing	39.0
Harbor	18.0
Total Staff	205.0

Staffing by Position

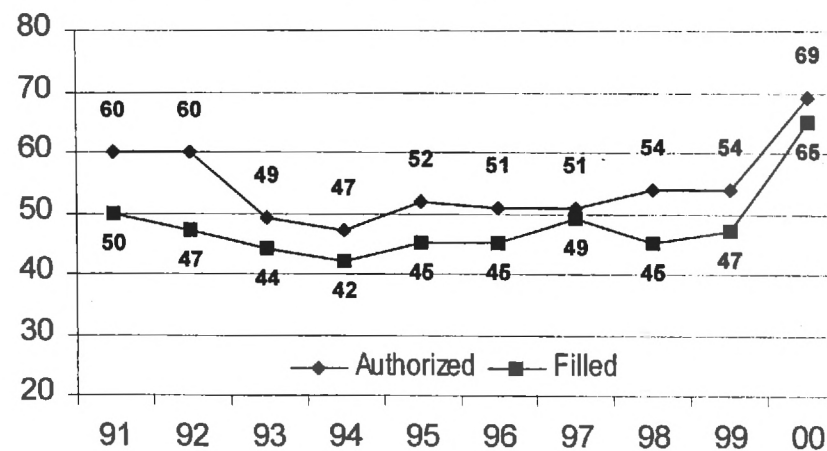
Veterinarians	4.0
Animal Care Technicians ⁽¹⁾	51.0
Animal Control Officers who answer calls ⁽²⁾	45.0
Vet Assistants	23.0

(1) Not including supervisors.

(2) Not including SEU & S/N Task Force Officers.

While Animal Control Officer staffing levels have increased during the Fiscal Years 1998-1999 and 1999-2000, the historic levels for the Department through the 1990s have continuously decreased until the recent turnaround, as illustrated in the accompanying graph. Animal Control Officer staffing dropped from the high of 60 in Fiscal Year 1990-1991 to a low of 51 in Fiscal Year 1996-1997. Commensurate with that reduction in total Animal Control Officer staffing was a decrease in the number of Field Officers who respond to calls, which has traditionally numbered 10 fewer than the total number of authorized positions. In Fiscal Year 1999-2000, the levels of Animal Control Officer Staffing have finally risen above the 1990-1991 levels, though it should be noted that twenty (20) of the filled positions are Night Supervisors and Special Enforcement Officers who do not respond to calls for service.

Total Animal Control Officer Staffing

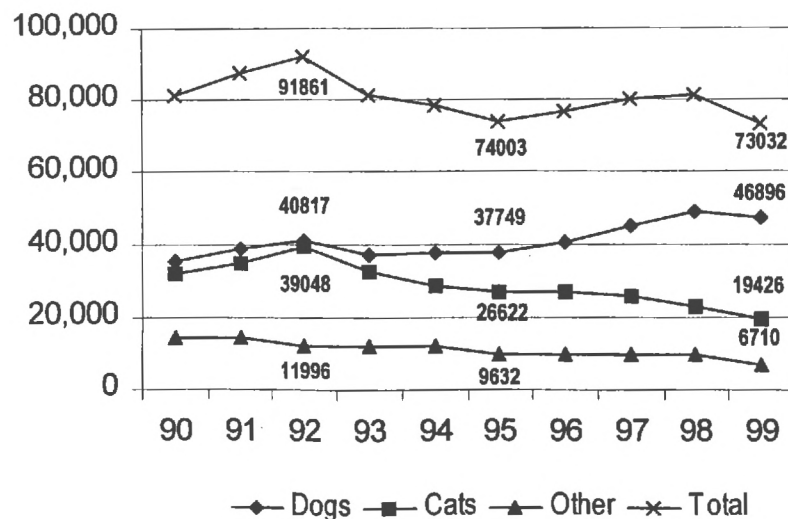


ANIMAL DEMOGRAPHICS

In Fiscal Year 1998-1999, the Department took in over 73,000 animals: approximately 47,000 dogs; 20,000 cats; and 6,700 other animals. The chart on the next page breaks out the animals brought into the system. Of the animals taken in by the Department, 74% of the dogs were brought-in by the public, while 41% of the cats were brought-in by the public.

Corresponding to the variation in Animal Control Officer staffing levels through the 1990s, the number of animals taken in by the Department has dropped from a high in Fiscal Year 1991-1992 to the current levels, as illustrated in the accompanying graph. It should however be noted that the number of dogs taken into the system has increased through the period while the number of cats has decreased. The decrease in cats taken in is the result of a "no trap" policy implemented in Fiscal Year 1997-1998. However, the decrease in the number of dogs taken in is attributable to the decrease in the number of Animal Control Officers in the field who respond to calls.

Comparison of Intake Statistics



POPULATION CHARACTERISTICS

For comparison to the animal demographics in trends through the 90's the characteristics of the population by district and for the entire City were compiled for the period of 1990-1999. The table below presents these statistics, which suggest that the City of Los Angeles population has grown by approximately 9% during the period. While the growth has been fairly uniform, slightly greater growth has been experienced in the West Valley District, with lesser growth in the West Los Angeles and Harbor Districts.

Population Characteristics

1990 - 1999 ⁽¹⁾

District	1990		Median Income	Household Size	Population Estimates		
	Population	Households			1994	1997	1999
West Valley	648,377	230,088	50,187	2.83	680,379	696,780	713,249
East Valley	571,096	205,815	37,062	2.88	600,103	602,452	620,515
West L.A.	473,658	216,918	49,792	2.15	494,178	502,302	513,205
North Central	822,771	269,712	23,781	2.93	858,743	891,408	900,793
South Central	801,690	251,924	20,722	3.21	844,762	855,927	874,296
Harbor	181,910	59,780	25,982	2.20	189,080	192,010	196,052
Totals	3,499,502	1,234,237	34,588	2.70	3,667,245	3,740,879	3,818,111

(1) Based on SCAG data & projections

Benchmarks

METHODOLOGY

A key component of this study, and the basis for its recommendations and the Options considered, was the comparison of the Department's current level of facilities, services and staffing to other animal control and care agencies (benchmarks). Since the mid-1980's, the philosophy of animal control and care agencies has changed radically and with that change, facilities, services and staffing levels have also changed. During the same period Los Angeles has designed and built only one new shelter, the North Central Shelter, completed in the mid-1980's. It therefore was an important starting point to determine where the Department of Animal Services is positioned within the spectrum of animal control and care agencies at the end of the 1990's.

The Benchmarks

Initially, benchmark agencies were considered from different areas of the United States and the North American continent. Upon preliminary review of agencies further afield, it was decided to limit, for detailed evaluation, benchmarks to:

1. Agencies in Southern and Northern California since:
 - The California climate is benign, even in comparison to its nearest neighbors;
 - Because of the climate, there is a greater number of dogs taken in by animal control agencies in California, relative to the population, than in other parts of the country; and

- The regulatory framework, with the passage of the Hayden Law, is very different in California from other states.
2. Animal Care and Control Agencies, recognizing that agencies that do not provide animal control services operate with much greater freedom under a very different set of constraints and do not have to cope with the legal and social complexities of the Department's mission.

Utilizing these criteria for selection of benchmarks, seven in total, were chosen for a detailed evaluation:

1. Pasadena Humane Society and SPCA
2. Marin County Humane Society
3. Inland Valley Humane Society and SPCA
4. Humane Society of Santa Clara Valley
5. San Diego County Dept. of Animal Control
6. SEACA-Southeast Area Animal Control Authority
7. County of Los Angeles Dept. of Animal Services

These agencies represent a mixture of private Not-for-Profit Agencies, Public Agencies, Northern California agencies and Southern California agencies. Private Not-for-Profit Agencies who provide both animal control as well as animal care services were included in the benchmarks because they are very responsive to the increasing expectations of the communities they serve due to their dual roles as community Not-for-Profits and regular regulatory agencies.

This sensitivity (to the quality of service delivery now expected by most communities) has resulted in the design of facilities which are friendly to visitors and serve as community centers. The result has been a higher adoption and redemption rate of animals in the care of these agencies. Not-for-Profit Agencies were therefore considered extremely important benchmarks to be included in this study.

Statistics for these agencies were analyzed as an average for all agencies, as an average for the Not-for-Profits, as an average for the Public Agencies and as an average for Southern California agencies. These averages were compared against corresponding statics for the Department Services. Southern California agencies were analyzed as a group since the number of dogs they take in, relative to the population, is much higher than the number for Northern California agencies.

The benchmark agencies were contacted and statistics compiled under the general categories of:

- Services - benchmarks for animal demographics and shelter characteristics; and
- Personnel - benchmarks for staffing and organizational characteristics.

SERVICE BENCHMARKS

Presented in the accompanying table are averages for the benchmarks contacted, and a comparison to the Department, for statistics which illustrate the size of the agencies, the intake and the disposition of animals within their jurisdictions.

Reviewing this table, it becomes clear that the Department has a very high rate of euthanasia and a correspondingly low rate of adoptions and redemptions. Comparing these statistics to the benchmarks, it can be seen that the Department's record is roughly comparable to the record of other Public Agencies in California but woefully below the record of the Not-for-Profit Agencies, in regards to euthanasia. A corresponding comparison can be made to the Department's track record in adoptions and redemptions.

This comparison is reflective of the past difference between the philosophy of most Public Agencies (the Department included) and the Not-for-Profit Agencies:

- Most Public Agencies have in the past been warehousing systems, with the emphasis on "impounding" and "disposing" of animals through "sales" or "destruction" as if each shelter were a factory; while
- Not-for-Profit Agencies have been responsive to increasing expectations of communities and have therefore placed their emphasis on caring for animals and adopting them out or redeeming them to their owners.

This difference in philosophy is not only reflected in the statistics; it is glaringly obvious in visits to Not-for Profit and Public agency shelters. The latter, as in the case of most of the Department's shelters, tend to be built on a prison model with kennels stacked together in cell-like arrangements, seemingly designed more for incarceration than care and adoption. By contrast Not-for-Profit shelters tend to be designed more as community centers presenting pleasant environments which invite people to visit and make them feel comfortable during their visits. As in a retail environment, this attractive and comfortable quality of Not-for-Profit Shelters increases adoption rates - feeling good being there (whether it be a mall or a shelter) encourages one to adopt that "doggie in the window".

Not only are Public shelters often designed as prisons while Not-for-Profit shelters are designed as pleasant environments, Public shelter kennels are typically overcrowded (as illustrated by the number of kennels and cages relative to the number of dogs and cats housed by Not-for-Profit verses Public Agencies). This overcrowding leads to:

- Greater disease spread within shelters and more injuries to the animals housed; and
- Fewer adoptions since overcrowded kennels do not allow one on one contact between an animal and a potential adopter.

The number of kennels and cages provided at the Not-for-Profit Agencies generally provide for the industry standard of one animal per cage or kennel, while the capacity seen at the Public Agencies and at the Department typically result in three to four animals per kennel.

Not surprisingly, because of the disparity in philosophy and the results, the community (that is animal welfare organizations) has often become adversarial and not supportive of Public Agencies and in particular the Department.

PERSONNEL BENCHMARK

Statistics for key staff positions were also compiled for the benchmark agencies and compared to the City of Los Angeles. The staff positions benchmarked included:

- Line ACO staffing per 100,000 population - the number of Animal Control Officers (ACOs) who respond to calls for service relative to the population; Line ACO's are the primary staff responsible for field services - responding to calls for service and taking animals in to the system;

- Line ACT staffing per 100,000 population - Animal Care Technicians (ACTs) are the primary staff category responsible for maintenance of shelter facilities, care of the animals, interaction with visitors to shelters, and placement of animals; and
- Vets and Assistant Vets per population - Veterinarians and Assistant Veterinarians are the primary staff categories for animal welfare in the shelters.

The statistics were also compared to the service benchmarks, discussed above, to identify trends.

BENCHMARK RATIOS

From the comparison of the service and personnel statistics, a series of ratios were created to evaluate the Department relative to the benchmark agencies in the following categories:

1. Animal intake - to compare the number of animals taken into the system relative to the population base.

Service Benchmarks - Animal Demographics/Shelter Characteristics

	Population Served	Service Area		Animals Handled Dogs Cats	Animals Euthanized Dogs Cats	Animals Adopted/Redeemed ⁽¹⁾ Dogs Cats	% Euthanized Dogs Cats	Number of Kennels Dogs Cats
Averages								
Not-for-Profit Agencies	575,955	747	Dogs	9,692	4,608	3,357	0.41	118
			Cats	9,584	6,400	2,207	0.57	134
Public Agencies	2,119,000	1,643	Dogs	32,682	22,620	9,593	0.67	367
			Cats	18,586	14,673	3,007	0.78	240
All Agencies	1,237,260	1,254	Dogs	19,545	12,327	6,030	0.52	224
			Cats	13,442	9,946	2,550	0.66	179
SoCal Agencies	1,442,164	1,107	Dogs	24,222	16,183	7,122	0.61	261
			Cats	14,548	11,018	2,284	0.71	182
City of Los Angeles- Dept. of Animal Services, 1998/1999	3,820,000	472	Dogs	46,057	32,623	12,308	0.71	286
			Cats	19,003	14,376	4,140	0.76	384

(1) Does not include released animals.

2. Shelter characteristics - to compare the holding capacity of the Department for dogs and cats, relative to the benchmarks, and the number of shelters, relative to the population.
3. Staffing Levels - to compare staffing levels associated with:
 - Animal Services in the field;
 - Care and maintenance of animals in the shelters
4. Staff productivity - to help evaluate the staffing levels measured and compared above.

FINDINGS

The comparison of these ratios for the Department to the benchmark agencies resulted in several key findings:

1. Animals taken into the system compared to Field Animal Control Officer staffing levels:
 - The number of dogs taken-in by the Department, relative to the population, is significantly below the average for the benchmark agencies (1.2 vs 1.6-1.7 dogs per 100 population);
 - The number of cats taken in by the Department, relative to the population, is roughly half to one-third the average for the benchmark agencies;
 - The number of Animal Control Officers who respond to calls in the Department, relative to the population, is roughly two-thirds the average for all benchmarks and about half the number for the Not-for-Profit benchmarks.

Conclusions:

- The reduced number of dogs taken in by the Department is directly proportional to the Department's reduced Animal Control Officer staffing levels.

- The reduced number of cats taken is the direct result of the Department's "no-trap" policy.

2. Shelter Characteristics

- While the Department has an oversupply of cat cages due to the "no-trap" policy, it has about 50 to 60% of the dog kenneling capacity of the benchmark agencies.

Conclusions:

- Severe overcrowding of dogs exists at all shelters due to the lack of kennels.
- The comparison of the Department's housing capacity to the Not-for-Profit Agencies reinforces the difference between past philosophies of Public Agencies and the present philosophies of the Not-for-Profit Agencies: the former has emphasized minimal holding facilities while the latter emphasizes community centers for animal care and adoptions.

3. Shelter Staffing

- While the level of shelter staffing (Animal Care Technicians, Vets, Assistant Vets) is comparable to that of Public Agencies, it is well below the staffing levels for Not-for-Profit Agencies.

Conclusions:

- Currently, the level of care provided by the Department for animals within its facilities is probably below even that of the Public Agency benchmarks since the Department's shelters provide fewer kennels than the benchmark Public Agency shelters and therefore overcrowding should be greater. This greater overcrowding requires more staff to maintain a comparable level of care for the animals.
- Relative to the Not-for-Profit Agencies, the level of care and services provided within the shelters is woefully inadequate, since staff at the Department's shelters are consumed with providing minimal care to the

animals housed and are not able to provide the services seen at Not-for-Profit shelters.

- The lack of shelter services, resulting from the Department's reduced shelter staffing, is in turn reflected in the higher euthanasia rates and lower adoption rates experienced by the Department relative to the Not-for-Profit Agencies.

4. Staffing Productivity

- The Department's field Animal Control Officers are as efficient as the benchmark agencies;
- Kennel staffing is at a level commensurate with the Not-for-Profit benchmarks for the number of animals in the care of the Department, but higher than other Public Agencies.

Conclusions:

- While the data may suggest a higher level of care (comparable to the Not-for Profits), due to the higher ratios of ACTs to animals admitted, this is not the case. As discussed above, more ACTs are required to maintain a reasonable level of care due to the overcrowding.
- Given the extreme overcrowding at the Department's shelter, increases today in kennel staffing levels are in fact required to maintain an appropriate level of care and provide minimal services to increase adoptions and reduce euthanasia. As the number of kennels are increased, the overcrowding will be reduced and the number of animals which can be cared for per Animal Care Technician will increase. However, for the moment, to provide a reasonable level of care and service, the Department will probably have to staff at levels even higher than the Not-for-Profits.

Benchmark Ratios

Benchmark Ratios	L.A.	HSUS ⁽³⁾	Benchmarks ⁽⁴⁾			
	Animal	or	Not for			
	Services	NACA	Profit	Public	All	SoCal
	1998/1999	Standard	Agencies	Agencies	Agencies	Agencies
Animal Intake per Year						
1. Dogs taken in per 100 population	1.2 (1)	5.0	1.7	1.5	1.6	1.7
2. Cats taken in per 100 population	0.5 (2)	3.0	1.7	0.9	1.1	1.0
Shelter Characteristics						
3. Kennels per 1000 dogs housed	6.2	10.0	12.2	11.2	11.5	10.8
4. Cages per 1000 cats housed	20.2	5.0	14.0	12.9	13.3	12.5
5. Shelters per 1,000,000 population	1.6	-	1.7	1.6	1.6	1.6
Staffing Characteristics						
6. Line ACO's per 100,000 population	1.2	6.67	2.1	1.7	1.8	1.8
7. Line ACT's per 100,000 population	1.3	-	2.8	1.2	1.6	1.4
8. Asst. Vets per 100,000 population	0.3	-	0.4	0.3	0.3	0.3
9. Vets per 100,000 population	0.1	-	0.25	0.1	0.15	0.15
Staffing Productivity per Year						
10. Dogs/cats In the system per line ACO	1446	-	1606	1436	1492	1514
11. Dogs/cats in the system per line ACT	1275	-	1205	2076	1675	1998

(1) 74% Brought-In by the Public

(2) 41% Brought-In by the Public

(3) HSUS=The Humane Society of the United States; NACA=National Animal Control Association

(4) HSUS & NACA Standards were not factored into the "all agency" ratios, since they are rather unrealistic and not based on empirical data.

Conditions of Existing Facilities

METHODOLOGY

Inspections of the six existing animal shelters were conducted in two sessions. The first round of inspections took place in December 1999. These initial facility reviews were performed as a part of the Task 2 - staffing and space needs assessment. The "inspections" at these initial visits were cursory, with conditions being observed and noted to assist in establishing the standard format in the form of an Inspection Report for the more detailed physical inspections which would take place later in Task 3. In addition to physical inspections, Record Drawings on file at the Bureau of Engineering were reviewed to obtain quantitative data, such as gross site areas and the percentage of site coverage by building, landscaping, hardscape, and animal enclosures. Also, the total building area for each facility was broken down into program components, to the extent possible and discernable from the drawings.

The Inspection Report Form identified 25 typical interior program areas or spaces, and 10 typical exterior program areas or uses. Each of the interior areas was evaluated for the following conditions; structural (including seismic safety), fire safety, plumbing systems, mechanical systems, electrical systems, and various interior materials and building components. Exterior areas were to be rated only on an overall general condition, and thus had only one category for evaluation. Space was also provided for the inspectors' comments on the observed conditions. A rating system was established in order to provide a method of gauging the relative and overall conditions of the various spaces at each facility. The rating system ranged from a low of 1 (one) to a high of 5 (five),

with the following evaluation criteria being assigned to each numerical score:

- 1 = Very Poor Condition (in need of replacement)
- 2 = Poor Condition (needs extensive rehab)
- 3 = Average Condition (need some rehab)
- 4 = Good Condition (minimal rehab required)
- 5 = Very Good (very little or no rehab required)

The second round of inspections for each of the six existing shelters, in which the physical conditions were recorded, took place in January, 2000. The inspection team consisted of an Architect, a Structural Engineer, and a Construction Cost Consultant. The detailed findings of the inspection team, as recorded on the inspection forms, can be found in Appendix E Report on Conditions of Existing Facilities. It should be noted that the inspections were of a qualitative, as opposed to a quantitative, nature. Building systems such as plumbing, mechanical and electrical were evaluated based on visual observance of the equipment and distribution systems. No measurements were made to detect air or water flow or electrical capacity. Similarly, the structural observations were made based on information obtained from the original construction drawings and by visual inspection, but no calculations were made to analyze seismic or other structural integrity.

Rehabilitation verses Replacement Costs

Costs for renovation of the existing buildings were developed, based on the

inspection results. These include new interior floor, wall and ceiling finishes in all cases. Where the Existing Conditions Report described the electrical systems as deficient, costs were evaluated to provide new panelboards, wiring and receptacles, lighting, fire alarm, telecommunications and data systems, and security systems. Where the mechanical systems were described as requiring upgrade, the cost to provide new ductwork and package units were included. The cost to retrofit all existing facilities with new automatic wet fire sprinkler systems were included, along with the cost to provide plumbing system upgrades such as replacing selective fixtures and piping.

The cost to renovate each facility was then compared against the cost model developed for new facilities, as described in Chapter 7. This comparison of renovation costs to new construction costs was used as one of the factors in evaluating each facility's future viability.

The South Central facility analyzed is the relatively new interim facility which was built roughly 3 years ago to handle animal care during construction of a new facility on the site of the original shelter. Our analysis is based on an assumption that this interim facility will likely continue to operate as an annex facility to the main South Central facility, most likely with reduced program levels and minimal, if any, public access. It is for those reasons that this site is included in the inspection study.

CONCLUSIONS

Two charts are provided in this section to summarize the findings of the inspection phase. The first, Site Analysis by Facility, contains a combination of quantitative data (areas and percentages of site coverage) taken from available record documents, and qualitative comments based on the visual inspections. The second, Building Analysis, contains some building data and the scoring from the ratings given on the inspection report forms. Upon a cursory review of the Site Analysis Chart, a pattern begins to emerge which is also evident in the Building Analysis Chart. That pattern indicates that of the six existing facilities, three are in poor-to-very-poor condition:

- East Valley

- West Los Angeles
- Harbor

The other three shelters require some level of rehabilitation but the associated cost is reasonable compared to the cost of new construction.

Site Analysis

The Site Analysis Chart indicates that three facilities - East Valley, West Los Angeles, and Harbor - are on sites which are undersized, given the program requirements developed in the Facility and Personnel Needs Assessment. It should be noted that in the case of the East Valley site, while the total site area is not exceptionally low, the configuration of the site, being very narrow and very deep, makes building layout and vehicular circulation difficult at best. Also, while the South Central site is very small, this was not considered a liability, given the likelihood that this site will become an adjunct to the full-service facility at 11th Avenue. The three facilities noted above also share a common lack of available parking, adequate open space, and usable landscape areas. Additionally, the condition of the landscaping, hardscape, and animal enclosures is below average or poor. Again, while the East Valley facility appears to have a fair amount of parking available for the public, anecdotal evidence from discussions with staff indicate that the visitor rate at this facility is so high, the lack of parking is an ongoing problem.

There are a number of deficiencies which are common to almost all shelters:

- Undersized and inadequate heating, ventilation and air conditioning systems (HVAC);
- Open trench drains at the exterior side of all kennels for waste removal;
- Outdated and/or inefficient communications systems;
- Deferred maintenance of finish materials;
- Insufficient parking availability, for staff and public use;
- Little or no landscaping;
- Lack of storage space for food, equipment, cages, and clerical files.

Building Analysis

The Building Analysis Chart indicates that three facilities - East Valley, West Los Angeles, and Harbor - follow the same pattern as was evidenced in the Site Analysis Chart, and are in poor to very poor condition. It is not entirely coincidental that these three facilities also represent the oldest of the six shelters and, with the exception of the interim South Central facility, the smallest sites and buildings of the six shelters. The three shelters noted above as being in poor and/or very poor condition have major deficiencies: structural; mechanical; electrical; fire-and-life safety; accessibility; a lack of ongoing maintenance; or a combination of these deficiencies.

Our analysis indicates that these three facilities exhibit a level of physical

deficiency which does not warrant rehabilitation or expansion. In these facilities the level of anticipated renovation, to bring each to a reasonable standard of physical condition, is on average above 75% of the cost of new construction. It is the recommendation of this Report that the following three buildings be abandoned as animal care facilities: East Valley, West Los Angeles, and Harbor.

They can be sold or converted to other uses by other city departments. The remaining three facilities (West Valley, North Central, and South Central) are candidates for rehab and/or expansion, as detailed in the specific analysis for each shelter following this section. There is no value placed on the order in which the facilities are listed on the charts or in the order of their listing in the following analysis.

Site Analysis By Facility

FACILITY	TOTAL SITE AREA		TOTAL BLDG. COV.		PARKING/DRIVEWAYS								LANDSCAPE/ HARDSCAPE			ANIMAL PENS		COMMENTS
	SQ. FT.	ACRES	AREA (SF)	%	COVERAGE		PARKING SPACES						AREA (SF)	%	COND.	AREA (SF)	COND.	
					AREA (SF)	%	PUBLIC	OPEN STAFF	COV. STAFF	TOTAL	COND.	ADEQUACY						
West Valley	145,800	3.35	22,080	15%	62,860	43%	33	23	9	65	Average	Good	11,930	8%	Average to Poor	42,600	Good	Landscaping needs updating pavement needs some repair
East Valley	85,918	1.97	16,953	20%	54,259	63%	35	23	9	67	Average	Not Adequate for Public	12,506	15%	Average	2,200	Poor	Site to deep & narrow - poor auto & pedestrian circulation
West L.A.	32,820	0.75	8,517	26%	19,278	59%	9	10	3	22	Average	Poor	3,925	12%	Poor	1,100	Poor	Minimal parking - hard to access - poor site circulation
North Central	186,200	4.27	42,589	23%	92,210	50%	88	39	19	146	Very Good	Quite Adequate	39,979	21%	Good	9,064	Good	Some hardscape settlement
South Central	26,505	0.6	10,080	38%	11,070	42%	17	incl.	0	17	Average	Average	5,355	20%	L.S./Poor H.S./OK	N/A	N/A	Parking tight for full-service facility - okay for temporary
Harbor	15,625	0.36	4,695	30%	10,105	65%	0	10	0	10	Average	Very Poor	625	4%	Very Poor & Minimal	200	Poor	No visitor parking on site - site too small
Totals	492,868	7.95	104,914	21%	249,782	51%	182	105	40	327			74,320	15%		55,164		

BUILDING ANALYSIS

City of Los Angeles
Department of Animal Services
Building Analysis

City of Los Angeles

Department of Animal Services

Building Analysis

BUILDING ANALYSIS

FACILITY	BUILDING	AGE	SIZE (SF)	CONSTRUC. TYPE	BUILDING CONDITION								BUILDING EVALUATION				LEGEND		
					FIRE PROTECTION	SEISMIC SAFETY	PLUMBING SYSTEM	HVAC SYSTEM	ELEC. SYSTEM	H. C. ACCESS	INTER. CONDITION	EXTER. CONDITION	AVE. CONDITION	REPLACE. COST (\$/Sq. Ft.)	REHAB COST (\$/Sq. Ft.)	REHAB VRS. REPLACE.		BLDG RATING	
WEST VALLEY	ADMINISTRATION	32	2,865	MAS./WOOD											\$150.00	\$32.50	22%		
	SHELTER	32	15,405	MAS./WOOD											100.00	45.00	45		
	CARPORT/WASH	32	3,810	STL. FRAME				N/A							80.00	52.50	66		
EAST VALLEY	ADMINISTRATION	37	5,196	MAS./WOOD											150.00	100.00	67		
	KENN./CATS/EUTH.	51	6,862	WOOD FRAME											100.00	75.00	75		
	CLINIC/QUAR.	51	2,504	WOOD FRAME				N/A		N/A					200.00	155.00	78		
	SPAY/NEUTER CLIN.	7	+/-900	WOOD FRAME											200.00	150.00	75		
	GARAGE	51	1,491	WOOD FRAME											70.00	60.00	88		
WEST LOS ANGELES	ADMINISTRATION	42	2,103	MAS./WOOD											150.00	115.00	77		
	KENNELS/CATS	42	3,250	MAS./WOOD											100.00	77.50	76		
	CLINIC/STAFF	42	1,580	MAS./WOOD											200.00	157.50	79		
	EUTHANASIA	42	748	MAS./WOOD											200.00	162.50	78		
	CARPORT/WASH	42	636	MAS./WOOD				N/A		N/A					70.00	50.00	71		
NORTH CENTRAL	ADMINISTRATION	17	8,716	MAS./WOOD											150.00	32.50	22		
	KENNELS/CATS	17	14,351	MAS./WOOD											100.00	32.50	33		
	CLINIC/STAFF	17	8,752	MAS./WOOD											180.00	37.50	21		
	WAREHOUSE	17	3,270	MAS./WOOD											70.00	15.00	21		
	CARPORTS	17	7,500	STL./WOOD				N/A		N/A					70.00	15.00	21		
SOUTH CENTRAL (INTERIM KENNELS & FACILITY)	ADMINISTRATION	3	4,880	STL. FRAME											125.00	17.50	14		
	KENNELS	3	5,200	STL. FRAME											100.00	32.50	33		
	CLINIC/QUAR.	3	Incl.	STL. FRAME											Incl.	Incl.	N/A		
	SPAY/NEUTER CLIN.	3	Incl.	STL. FRAME											Incl.	Incl.	N/A		
	EUTHANASIA	3	N/A	(OUTDOOR)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
HARBOR	ADMINISTRATION	50+	1,145	WOOD FRAME											150.00	110.00	73		
	KENNELS	50	1,678	WOOD FRAME											100.00	50.00	80		
	STAFF/STORAGE	45	712	WOOD FRAME											145.00	120.00	83		
	CLINIC/CATS	50	1,160	WOOD FRAME											200.00	170.00	85		

FIRE PROTECTION

ADEQUATE FIRE PROTECTION SYSTEM

FIRE PROTECTION SYSTEM NEEDS UPGRADING

NO FIRE PROTECTION

SEISMIC SAFETY

BUILDING IN GOOD STRUCTURAL CONDITION

SOME SEISMIC STRENGTHENING REQUIRED

MAJOR SEISMIC WORK NEEDED

PLUMBING SYSTEMS

SYSTEMS AND FIXTURES IN GOOD CONDITION

FIXTURES AND/OR SYSTEMS NEED REHAB

MAJOR PLUMBING SYSTEM WORK REQUIRED

H.V.A.C. SYSTEM

HVAC SYSTEM OPERATES ADEQUATELY

REPAIRS AND/OR EXPANSION OF HVAC SYSTEM REQUIRED

POOR OR INADEQUATE AIR QUALITY CONTROL

ELECTRICAL SYSTEM

ELECTRICAL SYSTEM/FIXTURES IN GOOD SHAPE

REPAIRS AND/OR EXPANSION OF ELECTRICAL SYSTEM REQUIRED

MAJOR ELECTRICAL SYSTEM WORK REQUIRED

DISABLED ACCESS

BUILDING IS FULLY ACCESSIBLE

SOME AREAS NOT ACCESSIBLE

MOST AREAS ARE NOT ACCESSIBLE

INTERIOR CONDITIONS

LITTLE OR NO REPAIRS REQUIRED

INTERIOR REPAIRS ARE NEEDED

MAJOR INTERIOR DEFICIENCIES

EXTERIOR CONDITIONS

LITTLE OR NO REPAIRS REQUIRED

EXTERIOR REPAIRS ARE NEEDED

MAJOR EXTERIOR DEFICIENCIES

AVERAGE BUILDING CONDITION

OVERALL BUILDING IN GOOD CONDITION

REPAIR AND/OR REHAB IS REQUIRED

MAJOR BUILDING DEFICIENCIES

REHABILITATION VRS. REPLACEMENT

REHAB COSTS LESS THAN 45% OF REPLACEMENT

REHAB COSTS LESS THAN 80% OF REPLACEMENT

REHAB COSTS GREATER THAN 80% OF REPLACEMENT

OVERALL BUILDING RATING

BUILDING AND SYSTEMS ARE IN GOOD CONDITION

BUILDING AND SYSTEMS IN NEED OF SOME REPAIR/REHAB

REHAB IS NOT ECONOMIC

- ① Kennel areas include both indoor and outdoor portions of kennels.
 ② Rehab figures include additional costs for phasing of construction while shelter/kennels are in use.
 ③ Rehab costs for North Central do not address potential soils and/or toxic problems with the existing site.

Prototype Animal Care Shelter

ELEMENTS OF THE PROTOTYPE ANIMAL CARE SHELTER

In the year 2000, the manner of dealing with sick, abandoned, injured or stray animals is greatly more humane and compassionate than in previous years, due to changing attitudes over the last two decades and recent legislation. By the goals that the Department has set for itself, the Animal Care Shelters which it will build in the future must not only be responsive to an increased level of humane and compassionate treatment; they must encourage and foster it. Presented in this Chapter is an outline of a prototype shelter to accomplish this objective and create "life-oriented" facilities for the Department.

There are different models for shelters, depending on the type of kennels used.

Indoor/Outdoor Kennels - Provide a run (a portion of the kennel) outdoors and one within the interior space of the building (indoors). The indoor and outdoor runs are typically connected by a vertical sliding door called a guillotine door. That portion of the kennels which are inside the interior of the shelter is typically heated and air conditioned to provide fresh air and warmth at night and during inclement weather. The outdoor portion of the kennel may be partially or completely shaded.

Indoor Kennels - Are located completely within the interior of a building. They may be designed as a single run or two runs connected and separated by a guillotine door. Indoor kennels must be well air conditioned and heated to provide sufficient fresh air.

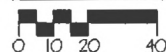
Outdoor Kennels - Are located completely outside of the shelter. A portion of the run may be covered and semi-enclosed and provided with a heat source as a refuge during inclement weather. Outdoor kennels are typically provided with some form of misting system to cool the environment on hot days and may be partially or completely shaded.

The Department has a history of using indoor/outdoor kennels, as opposed to completely indoor or completely outdoor kennels. Because of this history, the prototype presented in this chapter is based on indoor/outdoor kennels. A discussion of alternative kennel designs is presented at the end of the chapter, while more details regarding specific design considerations and specifications are presented in Appendix F - Report on Prototypical Facilities.

Shelter Paradigm

Each shelter must present an attractive, pleasant environment, one which induces people to come in and adopt the animals. The experience of visiting these facilities should be a positive one for both the animals as well as those who visit in hope of finding a lost pet or with the intention of adopting a new one. We suggest that future animal shelters be designed as community centers, combining the retail appeal of a community shopping mall with the suburban appeal of a park-like setting. We suggest that the holding and public areas be organized around and along a gallery and all be set within a garden setting. A diagram of this paradigm follows.

PROTOTYPE ANIMAL SHELTER



ASSUME MIN. 30-FOOT
SETBACKS AT ALL
STREET FRONTAGES

PUPPY HOLDING OR
OTHER FEATURE AREA

DOG KENNELS

OUTDOOR
GET-ACQUAINTED
AREAS

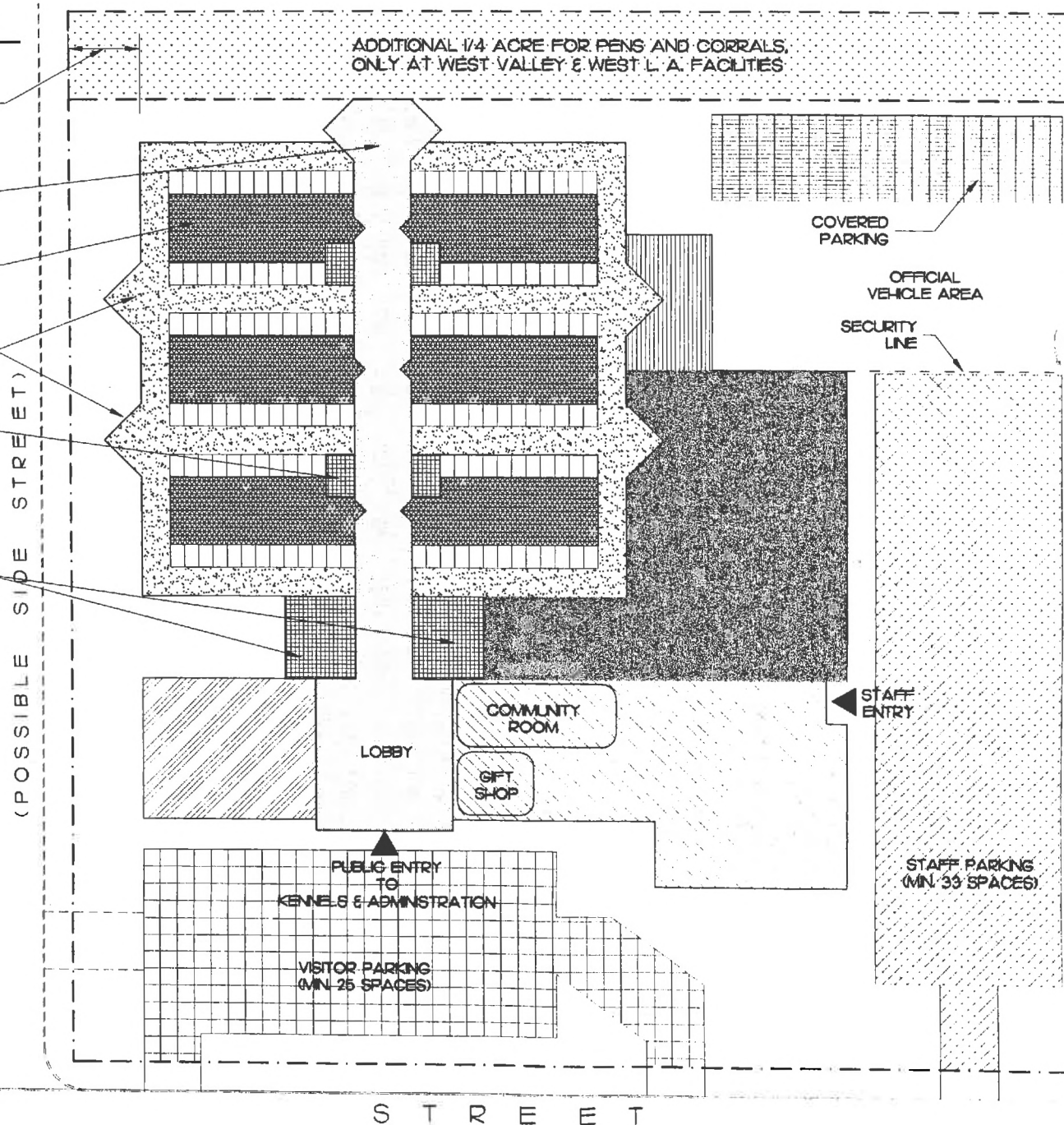
SMALL ANIMAL
GET-ACQUAINTED
AREAS

MAIN GALLERY

CAT & SMALL
ANIMAL CAGES

LEGEND

- ADMIN/SHELTER
- KENNELS
- GENERAL SHELTER & SUPPORT
- MAIN GALLERY
- CAT CAGES & RELATED SPACES
- CLINIC
- EUTHANASIA
- OUTDOOR AREA/
GET-ACQUAINTED AREA
- PENS/PASTURE
- COVERED PARKING
- STAFF PARKING
- PUBLIC PARKING



The Gallery

As the central public space for the facility "the gallery" should be immediately assessable from each shelter's lobby, with the other significant elements of the shelter - the spay/neuter clinic, the public educational areas and the gift shop. Like the central public space of a shopping center, this gallery should be light and airy, with displays - of public education materials, community events, local school art work, etc. - along its length. The gallery should provide access to all dog kennels and the catteries. At its terminus should be a feature attraction - such as a puppy kennel area or wild or small animal cages - to draw people along its length past the dog kennel wings. While there may be a main cattery near the lobby, small catteries with get acquainted rooms could be distributed along the gallery's length.

Windows and glazed doors along its length should provide visual and physical access to the interior kennel areas and to the outdoor garden/kennel areas.

The Dog Kennels

All kennels should be attractive and inviting to encourage "browsing". Many shelters provide a small number of kennels for "adoption" in a more positive setting, while the bulk of the kennels are "back of house". This does not foster increased adoptions and should be avoided. The prison-like environment seen in many shelters with endless, windowless corridors must be avoided.

The outdoor portions of the kennels should be a park-like, landscaped environments with trellises covering the public walkways. Dedicated spaces to allow potential animal adopters to become acquainted with the animals should be provided throughout the exterior areas. The interior areas of the kennels should be attractive and well laid out, allowing for easy viewing of the animals. The indoor kennel aisles should be an open, airy environment, with lots of daylighting and fresh air circulation. The feeling should be similar to that of the gallery, though on a smaller scale, possibly with the qualities of a barn. Each kennel aisle should have no more than 20 to 30 kennel runs to keep down the noise level. This helps to create a more pleasant environment for people to view the animals, and it also helps to reduce the stress for the animals.

The Cattery & Small Animal Holding Areas

In the cattery and small animal holding areas there should be adequate space for people to get acquainted with cats and other small animals. The cat and small animal holding rooms should be well laid out, with ample room for viewing the pets and sufficient clearance between cages to prevent airborne diseases from being spread from animal to animal.

Wild/Large Animal Holding

Every shelter should be provided with an outdoor space for the holding of larger and/or wild animals which may be brought to the shelter. It is recommended that these spaces be at least 2,500 sq. ft. in size and should have a screen or wire-mesh "roof" to allow for the holding of birds. At the North Central, West Valley, and West Los Angeles shelters, larger open pens should also be provided for horses and similar sized animals.

The Spay/Neuter Clinic

Each animal care shelter should have a state-of-the art medical facility to provide care for sick and injured animals as well as to provide spay and neutering services to aid in the reduction of pet overpopulation. The public spay/neuter clinic should be accessed immediately off the lobby as well as the kennel area. It is not the intention of the City to compete with private Veterinarians; therefore the spay/neuter clinics may be staffed by the City or leased to private practitioners. In addition to spay/neuter facilities, since a large number of the animals come into the shelter sick or injured, there must be adequate medical staff and facilities to allow for quick and professional medical care to be administered. Adjacent to the clinic a grieving room should be provided. This room will allow people who are dropping off extremely old or severely injured animals to be euthanized to have a last quiet time with their pet before they turn it over to the staff.

The Gift Shop

A gift shop should be provided for the sale of miscellaneous animal-related items, such as food, collars and leashes, pet beds, food bowls, small animal cages, pet shampoos, identification tags, and numerous other items. The gift shop should be immediately accessible off the gallery. Often Not-for-Profit auxiliaries operate gift shops on behalf of animal care agencies and raise funds for the agencies through gift shop and operations.

Public Education Facilities

An important function of future animal care facilities is the education of the public in animal welfare and pet over population control. In addition to the administrative and programmatic spaces within the shelter, each facility should have one or more rooms large enough to hold up to 75 or more people. These rooms should be used for instruction in the humane treatment and care of all animals, and would provide excellent educational facilities for school-aged children making field trips from their local schools.

Counseling & Adoption Facilities

Each shelter should have one or more counseling rooms, where Animal Care Technicians can meet one-on-one with prospective adopters to assure that they understand the proper care and treatment of the animal they are adopting.

Other Facilities

There should be a grooming room for the washing and grooming of animals before they are sent out as adopted pets.

"Real Life Rooms", for the socialization of animals should be considered at all new facilities. These are rooms which are designed and furnished to simulate a living room or comparable space, in a residential environment for the purpose of training (socializing) animals or testing the degree of existing socialization.

The Work Environment

Finally, the shelters must be positive places to work in. If the staff is provided with the proper environment and equipment, they will be better able to provide appropriate levels of care for animals and service potential adoptors. Through proper design and attention to the specific needs of the animals to be housed, these shelters can be effective vehicles through which animal adoptions can take place and in which educational programs can be provided to aid in the reduction of pet overpopulation. The more successful these shelters are, the fewer animals will need to be euthanized - one of the major goals of this program.

The following diagram provides a graphic description of a prototype design for new animal care shelters in the City of Los Angeles. Preceding the diagram, there is a Prototype Animal Shelter Program summary, which gives a listing of all indoor and outdoor spaces, plus miscellaneous outdoor areas. This summary indicates all uses and the total land area required for a typical facility. The program summary shown is based on the year 2010 version of the proposed new East Valley Shelter under Option 3.

Kennel Analysis

As noted above different animal care agencies use different types of kennels depending on their history.

In development of the program requirements for the prototypical shelter, the Department's existing kennel type, historical preferences and operations were reviewed. During the Benchmarking phase of the study, alternative kennel types were reviewed through site visits to other shelters in Southern California. The decision was made to use the indoor/outdoor kennel type, which is common to the Department's existing shelters, as a basis for the projection of facility requirements. To overcome the prison-like quality seen in many of the Department's existing shelters and create a friendlier environment for both animals and visiting people, the circulation space inside the interior portion of kennels and between the exterior runs was increased slightly above the average for the Department's existing kennels.

Indoor kennels were eliminated from consideration for the reasons that they:

- Are not necessary in Los Angeles because of the benign climate; and
- Often present significant disease and odor control problems because of the difficulty in providing enough fresh air.

Outdoor kennels were reviewed and a comparison made of the pros and cons of outdoor verses indoor/outdoor kennels. Indoor/outdoor kennels have the advantages that they:

- Provide obvious refuge for animals from inclement weather (rain and cold); and
- Can be maintained fully open to the public during inclement weather.

Indoor/outdoor kennels, however, have the disadvantages that they:

- Are less efficient to clean than either completely indoor or completely outdoor kennels;
- Often present significant disease and odor control problems because of difficulty of providing enough fresh air for the indoor portion of each run;
- Require guillotine doors to separate the indoor and outdoor portion which can become a maintenance, safety and disease control problem; and
- Require significantly more space and generally cost more than either completely indoor or completely outdoor kennels to avoid a prison-like environment.

By comparison to indoor/outdoor kennels, completely outdoor kennels have the advantages that they:

- Require significantly less space;
- Can be designed to provide a very pleasant garden like environment at much less cost than indoor/outdoor kennels;
- Minimize disease transmission without the need for extensive ventilating and air conditioning systems; and
- Are very efficient to clean and maintain.

The disadvantages of outdoor kennels are:

- That they often must be closed to the public, except people looking for lost animals, during inclement weather for liability reasons; and
- The "perception" that animals are being kept outside and therefore would be subject to the extremes of heat and cold.

Well designed outdoor kennels can overcome the second of these negative aspects with a simple addition of:

- Heating coils under a semi-enclosed portion of the kennel to provide a warm area of refuge during rainy and inclement weather;
- A misting system set to activate at temperatures above a given level to provide relief on hot days.

The practice of closing outdoor kennels to the general public during rain, except those looking for a lost animal, will likely continue in most design applications, unless full canopies are provided at all public walking areas.

Given the trade-offs between indoor/outdoor and completely outdoor kennels it is recommended that, in the implementation of this program, serious consideration be given to outdoor kennels at some if not all of the shelters.

Prototype Animal Shelter Program ⁽¹⁾

ADMINISTRATION/OFFICES/PUBLIC RECEPTION		AREA (GSF)			
PUBLIC LOBBIES/RECEPTION		1,475		GENERAL STORAGE	1,553
PRIVATE OFFICES/WORK STATIONS		2,882		GIFT SHOP	776
SHARED WORK AREAS		1,385		VOLUNTEER ROOM	466
STAFF LOUNGE		466		LIBRARY/REFERENCE	155
COMMUNITY CONFERENCE ROOM		1,708		LONG-TERM RECORDS STORAGE	621
ADMINISTRATIVE HEARING ROOM		621		MAINTENANCE/TOOL ROOM	466
STAFF TRAINING		1,708		CAGE/TRAP/STORAGE/CAGE WASH	1,040
COMMUNICATIONS ROOM		78		LOADING DOCK	696
SUB TOTAL ADMINISTRATION		10,323 GSF		Sub Total	15,708
INDOOR PROGRAM SUPPORT AREAS			SUB TOTAL INDOOR PROGRAM SUPPORT AREAS		15,708 GSF
SMALL ANIMAL AREAS		1,574	DOG KENNELS	AREA (GSF)	
SMALL ANIMAL HOLDING		388	162 INDOOR/OUTDOOR KENNELS	28,674	
CAT GET-ACQUAINTED ROOM		466	SUB TOTAL KENNELS		28,674 GSF
GROOMING		512			
COUNSELING/GRIEVING		194	OUTDOOR PROGRAM SUPPORT AREAS		
SMALL ANIMAL ISOLATION			VEHICLE WASH	600	
Sub Total		3,134	COVERED PARKING (CITY VEHICLES)	2,700	
			AVIARY	150	
MEDICAL AREAS			EQUIPMENT LOCKERS	100	
SPAY/NEUTER CLINIC		2,554	SUB TOTAL OUTDOOR PROGRAM AREAS		3,550 GSF
LICENSING & MICROCHIP		233			
EUTHANASIA (ALL ANIMALS)		1,063	MISCELLANEOUS SITE AREAS		
Sub Total		3,850	PARKING REQUIREMENTS		
			STAFF (37 CARS @ 350SF)	12,950	
PROGRAM SUPPORT SPACES			VISITOR (25 CARS @ 350SF)	8,750	
KITCHEN/FOOD PREP/STORAGE		1,242	DOG GET-ACQUAINTED AREA	600	
LAUNDRY		311	ANIMAL TRAINING AREA	600	
STAFF LOCKERS/SHOWERS/R.R.		1,087	LARGE ANIMAL HOLDING AREA	9,000	
PUBLIC RESTROOMS		311	LANDSCAPING	29,128	
			SUB TOTAL MISCELLANEOUS SITE AREAS		61,028 GSF
TOTAL INDOOR AREAS					26,031 GSF
TOTAL KENNEL AREAS					28,674 GSF
TOTAL OUTDOOR AREAS					3,550 GSF
TOTAL MISCELLANEOUS SITE AREAS					61,028 GSF
SUB TOTAL MINIMUM REQUIRED SITE AREA					119,283 GSF
ADD 5% FOR FRONT AND/OR SIDE YARD SETBACKS					5,964 GSF
TOTAL MINIMUM REQUIRED SITE AREA					125,247GSF (2.87 AC)

(1) BASED ON EAST VALLEY 2 NEW, OPTION 3, YEAR 2010

Policy Options: Projections of Facility & Personnel Requirements

OPTIONAL LEVELS OF SERVICE

The comparison of the Department to the benchmark agencies led to the definition of three distinct Policy Options based on different Levels of Service. The Options were distinguished by different criteria in the following categories:

- Animals taken in annually per population base
- Shelter characteristics - the number of dog kennels and cat cages for the animal populations housed; and shelters per population base;
- Staffing levels - for field services; and for shelter services.

The following matrix summarizes the Options, in the form of ratios or criteria in each category. The Department wide requirements are presented for the year 2000 and escalated to the year 2010. Below is a summary of each option, while subsequent sections of this chapter present a district by district breakdown of staffing and facilities for each Option.

Option 1 - Status Quo

Option 1 envisioned no change in policies from the status quo, the result of which would be:

- The numbers of animals taken in by the Department would remain at today's levels, relative to the population;
- Existing shelters would be minimally upgraded to address the major

deficiencies identified in the evaluation of existing facility conditions (see Chapter 4); no expansion in kennel capacity, beyond the completion of the new South Central Shelter would be provided.

- Staffing levels would remain consistent with those of today, escalating to slightly higher levels by the year 2010 based only on population increase.

Option 1 represents a static situation with no movement toward achieving the Department's stated goals. Under this Option the number of animals taken into the system would likely remain constant relative to the population.

Option 2 - Minimum Level of Service

Option 2 proposed the minimum level of service necessary to move the Department toward achieving its stated goals. This minimum level of service was based on the following assumptions:

- The number of animals taken into the system would rise to the level of the average for all Southern California agencies (1.7 dogs per 100 population and 1.0 cats per 100 population).
- Existing shelters would be renovated and expanded and/or replaced (in accordance with the recommendations in Chapter 4) to provide the level of housing for animals of the average of Southern California agencies.
- Staffing levels for field services (Animal Control Officers who respond to calls) would rise to the average level for Southern California agencies.
- Staffing levels for the shelters would rise to a level midway between the

-
- average of Southern California agencies and the Not-for-Profit Agencies to provide a level of care mid-way between the two.

Given the staffing levels and shelter criteria, it is anticipated that the animals taken into the system per year under this Option will be equal to the average of all Southern California agencies and approximately 150% of today's levels.

Option 3 - Target Level of Service

Option 3 was entitled "Target Level of Service" because it is based on a Level of Service and animal care equivalent to the best of the Not-for-Profits - the realization of the Department's goals. This target Level of Service was based on the following assumptions:

- The number of animals taken in by the Department would rise to the levels of the best Not-for-Profit Agencies (1.9 dogs & 1.3 cats per 100 population).
- The existing shelters would be renovated and expanded or replaced in accordance with the recommendations of Chapter 4 to provide animal housing capacity at a level equivalent to the best Not-for-Profit Agencies.
- New shelters would be added in all except the Harbor District to increase the number of shelters per population to a level equivalent to the best Not-for-Profit Agencies. Field service staffing and animal shelter staffing would be increased to the levels of the best Not-for-Profits.

The staffing recommended by this Option represents the implementation of Option 2 level staffing immediately in the current Fiscal Year and Option 3 levels of staffing for the Years 2005 and 2010. The immediate increase in the level of shelter staffing (Animal Care Technicians, Veterinarians and Assistant Veterinarians), will provide now, a reasonable level of animal care. The immediate increase in officers who respond to calls will be needed in part to address the added kennel capacity coming on line in addition with the completion of the new South Central shelter and to begin to provide field services and programs which are not currently staffed. The increased level of staffing in the Years 2005 and 2010 will achieve the Levels of Service and care set by the Department's goals.

The number of animals anticipated to be taken into the system per year under this Option would rise to the levels seen in the best Not-for-Profit Agencies - approximately 200% of today's levels.

Development of Staffing and Facility Requirements

As a starting point in comparing the Department to the benchmark agencies, the current authorized staff (T&O) for the Department was collected. The T&O was used in the database for the year 2000 staffing. The staffing plans, through the year 2010, for Options 1, 2 and 3 were then developed through a series of workshops with senior management of the Department. The criteria used in development of staffing projections were the ratios derived from the benchmarks for each Optional Level of Service.

While the staffing projections are generally consistent with the ratios, they in some cases exceed or are less than the ratios, due to the realities of staffing at individual facilities. The number of Assistant Veterinarians is higher, today and in the future, in all Options due to the reduced number of Veterinarians, today and in the future, relative to the ratios. The staffing projections presented for each Option need to be increased to provide for compensated time off. Also the level of staffing required under each Option includes District staffing only, and does not include central administrative staff.

Facility requirements were developed concurrently with the staffing projections for each shelter in Options 1, 2 and 3. Facility tours of all existing shelters, with senior management, were conducted to become familiar with existing space needs. Several animal shelters in the L.A. and Orange County areas were also toured to gain an understanding of alternative facility criteria. From the facility tours and through the benchmarking process, criteria for the type and size of all shelter spaces were developed. A special analysis of alternative dog kennel types and size was conducted to determine the appropriate spacial allocation for kennels (see Appendix F - Report on Prototypical Facility).

Once the list of facility requirements were developed for each shelter in each Option, load factors were applied to the net square footages (nsf) within the space list to reach a gross square footage (gsf) figure.

Options Summary

	Option 1 Status Quo 2000 (1)		Option 1 Status Quo 2010 (1)		Option 2 Minimum L.O.S. (2) 2000 (1)		Option 2 Minimum L.O.S. (2) 2010 (1)		Option 3 Target L.O.S. (2) 2000 (1)		Option 3 Target L.O.S. (2) 2010 (1)	
	Ratio	Current	Ratio	Require- ment	Ratio	Require- ment	Ratio	Require- ment	Ratio	Require- ment	Ratio	Require- ment
Animals taken in per Year												
1. Dogs taken in per 100 population	1.2	46,300	1.2	51,600	1.7	65,600	1.7	73,100	1.9	73,000	1.9	81,700
2. Cats taken in per 100 population	0.5	19,300	0.5	21,500	1.0	38,600	1.0	43,000	1.3	50,200	1.3	55,900
Shelter Characteristics												
3. Kennels per 1000 dogs housed each year	6.2	286	6.8	352	11.0	722	11.0	804	21.0	1,533	21.0	1,716
4. Cages per 1000 cats housed each year	19.9	384	20.7	445	13.0	502	13.0	559	16.0	803	16.0	894
5. Shelters per 1,000,000 population	1.6	6	1.4	6	1.6	6	1.6	6	3.3	11	3.3	11
Staffing Levels												
6. Line ACO's per 100,000 population	1.2	45	1.3	57	1.9	73	1.9	82	2.1	81	2.1	90
7. Line ACT's per 100,000 population	1.3	51	1.4	60.5	2.1	81	2.1	90	2.8	108	2.8	120
8. Asst. Vets per 100,000 population	0.6	23	0.6	23.5	0.4	15	0.4	17	0.5	19	0.5	22
9. Vets per 100,000 population	0.1	4	0.1	4	0.2	8	0.2	9	0.25	10	0.25	11
Total District Staffing Requirement		205		226		266		284.5		359		378.5

(1) Based on year 2000 population = 3,860,000; year 2010 population = 4,300,000

(2) L.O.S. = Level of Service

COMPARISON OF OPTIONS

The following table compares and evaluates the Options developed in this study and presented in this chapter. The comparison is broken into three categories:

1. **Level of Service** - This category reviews two characteristics for each Option - field animal control officer staffing and average response distance to characterize the level of service which might be anticipated under each Option:
 - Option 1 represents no significant changes in Level of Service;
 - Option 2 represents a significant increase in animal control officer staffing but no change in response distance (and therefore time); while
 - Option 3 represents a doubling of animal control officer staffing and a reduction (because of the doubling of shelters) by 50% the average distance from a shelter to any point within a given district.
2. **Level of Care** - This category reviews two characteristics for each Option - the level of kennel staffing (Animal Care Technicians) and the animal holding capacity associated with each Option:

- Option 1 represents no significant change in Level of Service, except for the kennels added at the new South Central Shelter.
 - Option 2 represents a 50% increase in kennel staffing, a doubling of kennels and a corresponding 50% reduction in overcrowding;
 - Option 3 represents a doubling of kennel staffing, a quintupling of kennels and the elimination of overcrowding; that is, the number of kennels projected to allow for 1 animal per kennel or cage on average.
3. **Anticipated Effectiveness** - The staffing and facilities associated with each Option will lead to different levels of effectiveness of the Department's services. Three categories are compared in the following table to assess the different levels of effectiveness of each Option:
 - Option 1 represents minimal or no change in the level in effectiveness from today's level;
 - Option 2 represents a significant increase in the number of animals removed from the streets and adopted, and a decrease in the number of animals destroyed; and
 - Option 3 represents an even greater increase in the number of animals removed from the street and adopted, and a more significant decrease in the number of animals destroyed.

Comparison of Options

Yr. 2000 - Yr. 2010

	Option 1	Option 2	Option 3
Level of Service	Status Quo	Average of So. California Agencies	Average of Best Non-Profits
1. Office Staffing	• 25% Increase	• 80% Increase	• 100% Increase
2. Response Distance	• No Change	• No Change	• 50% Decrease
Level of Service	Status Quo	Average of So. California & Non-Profit Agencies	Average of Best Non-Profits
1. Kennel Staffing	• 13% Increase	• 50% Increase	• 100% Increase
2. Animal Housing	• No Change	• 50% Reduction in Overcrowding	• One Animal per Kennel
Anticipated Effectiveness			
1. Animals Taken Off The Streets	• 5,000 more dogs • 2,000 more cats	• 27,000 More Dogs • 24,000 More Cats	• 35,000 More Dogs • 36,500 More Cats
2. Animals Adopted	• Same Level	• 150% More Adoptions	• 200% More Adoptions
3. Animals Destroyed	• Same Level	• 20% Decrease	• 35% Decrease

OPTION 1 - STATUS QUO

Under Option 1 the Department's services will be delivered through the six existing shelters in districts with today's boundaries. This Option envisions only a minimal rehabilitation program at each shelter to address those major deficiencies identified in the analysis of the existing facilities - no expansion of existing shelters in contemplated.

District Boundaries

The district boundaries proposed under Option 1 would be the same as those under which the system is organized today.

District Human and Animal Demographics

Even though no new facilities are proposed in any district, the population in each district is projected to increase at the rate of approximately 1% per year to the year 2010; the number of animals anticipated to be handled by the Department, by district is projected to increase at the same rate as the population under this Option. The population distribution, by district, for the years 2000, 2005 and 2010 is presented in the table below.

Option 1 - Population Distribution

District	Population Estimates			
	1999	2000	2005	2010
West Valley	713,249	721,361	765,704	819,029
East Valley	620,515	629,412	660,973	699,023
West L.A.	513,205	518,575	545,030	576,797
North Central	900,793	905,416	956,125	1,017,015
South Central	874,296	883,343	924,601	974,487
Harbor	196,052	198,043	207,803	219,505
Total	3,818,111	3,856,150	4,060,236	4,305,856

Based upon the projected human population, the following table summarizes the number of dogs and cats anticipated to be taken in by the Department by district. No increase in the number of dog kennels and cat cages is provided for under this Option except for the completion of the new shelter in progress in the South Central District.

Option 1 - Kennel/Cage Requirements

District		Existing 1999		Projected 2010	
		Animals	Kennels/ Cages	Animals	Kennels/ Cages
West Valley	• Dogs	7,974	68	10,055	68
	• Cats	4,109	99	4,165	99
East Valley	• Dogs	11,058	60	8,582	60
	• Cats	5,033	75	3,555	75
West Los Angeles	• Dogs	2,804	26	7,081	26
	• Cats	1,920	69	2,933	69
North Central	• Dogs	8,394	73	12,485	73
	• Cats	4,371	56	5,172	56
South Central	• Dogs	14,100	46	11,963	118
	• Cats	2,978	45	4,956	132
Harbor	• Dogs	2,566	21	2,695	21
	• Cats	1,015	48	1,116	48
Total Option 1	• Dogs	46,896	294	52,861	366
	• Cats	19,426	392	21,897	479

As can be seen from the table above, the number of animals anticipated to be taken into the system would increase by 13% in the year 2010, while the kennel capacity would remain static. The overcrowding seen at shelters today would be only slightly decreased due to the completion of the new South Central Shelter, and maintenance of the existing "temporary shelter" as an Annex to the new one.

Staffing and Facility Requirements

The staffing levels, by district, associated with Option 1 for the year 2010, and compared to the approved year 2000 staffing levels, are presented in the table below. An analysis follows staffing, by position Department-wide, for the field staffing positions benchmarked in Chapter 3.

Option 1 - Staffing Requirements

Staffing By District Shelter	Current Staff 2000	Staff Required By Option ⁽¹⁾	
		2005	2010
West Valley	31.0	32.0	34.0
East Valley	44.0	47.0	49.0
West Los Angeles	28.5	30.0	31.0
North Central	44.5	47.0	49.0
South Central Permanent - Under Construction	T.B.D.	41.0	43.0
South Central Annex - Existing	39.0		
Harbor	18.0	19.0	20.0
Total Field Staff All Districts	205.0	216.0	226.0

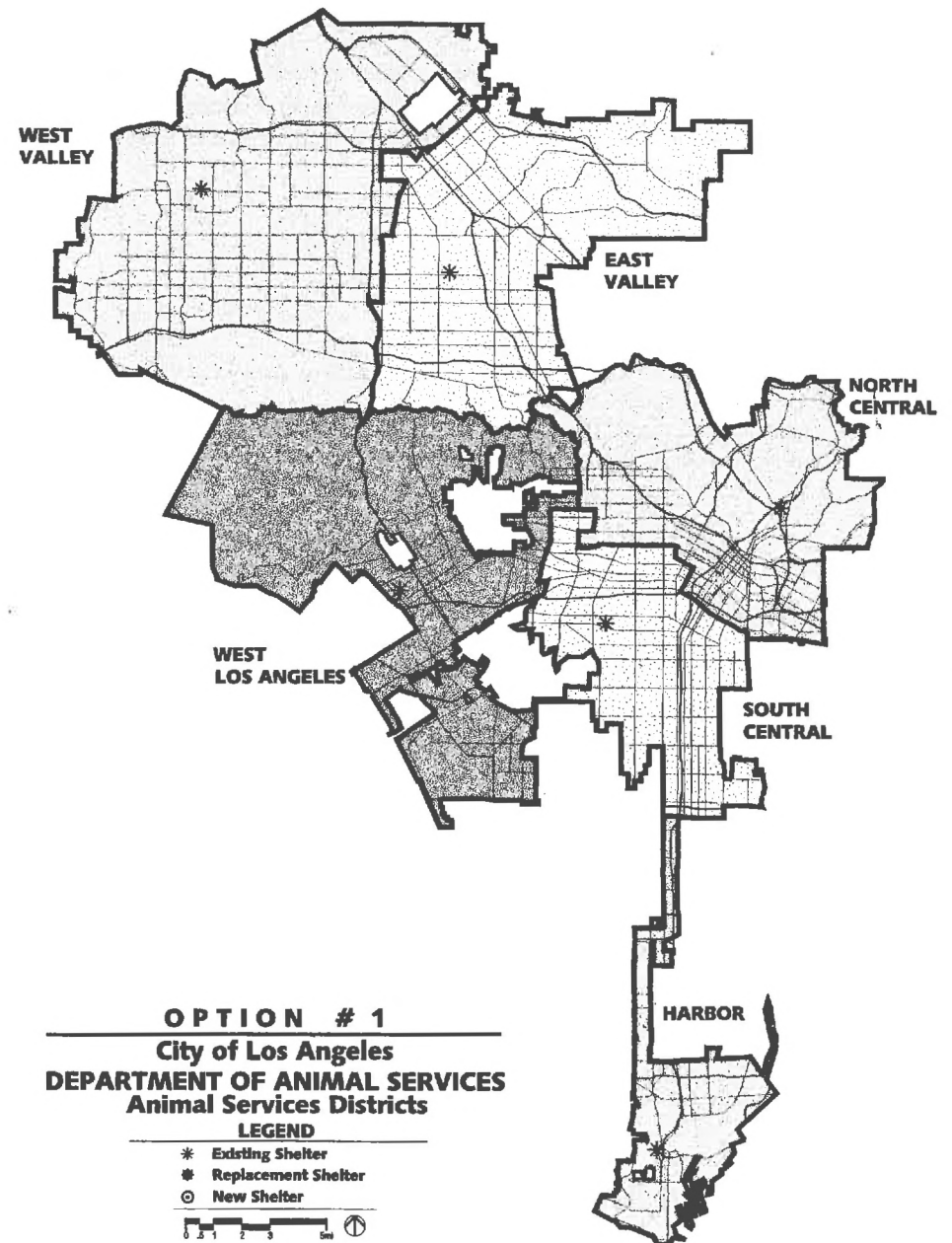
Staffing by Position

Veterinarians	4.0	4.0	4.0
Animal Care Technicians (2)	51.0	57.0	60.5
Animal Control Officers who answer calls (3)	45.0	51.0	57.0
Vet Assistants	23.0	23.0	23.5

(1) Staffing numbers will need to be increased to provide for compensated time off.

(2) Not including supervisors.

(3) Not including SEU & S/N Task Force Officers.



The total field staff in all districts under this Option would increase to 226 by the year 2010 from the approved year 2000 level of 205. Option 1 envisions only minimal increases in Animal Control Officers who respond to calls and Animal Care Technicians. There are 45 Animal Control Officers who answer calls currently and it is projected that there will be 57 by the year 2010. Similarly, the

current level of 51 Animal Control Technicians will be increased to 60.5 by the year 2010. The current number of Vet Assistants will remain relatively constant at 23 positions. Under this Option, Veterinarians would be shared, as today, between shelters. Option 1 envisions no change in building and site areas associated with each shelter through the year 2010 as the following table shows:

Option 1 - Facility Requirements District Shelter	Existing	Projected		
	GSF	GSF	GSF	GSF
	2000	2000	2005	2010
West Valley 1				
GSF Indoor Areas	8,530	8,530	8,530	8,530
GSF Existing Dog Kennels	9,740	9,740	9,740	9,740
GSF Outdoor Program Support Areas	3,810	3,810	3,810	3,810
Total GSF All Buildings	22,080	22,080	22,080	22,080
Total Site Area	145,800	145,800	145,800	145,800
East Valley 1				
GSF Indoor Areas	10,170	10,170	10,170	10,170
GSF Existing Dog Kennels	5,292	5,292	5,292	5,292
GSF Outdoor Program Support Areas	1,491	1,491	1,491	1,491
Total GSF All Buildings	16,953	16,953	16,953	16,953
Total Site Area	85,918	85,918	85,918	85,918
West Los Angeles 1				
GSF Indoor Areas	4,951	4,951	4,951	4,951
GSF Existing Dog Kennels	2,730	2,730	2,730	2,730
GSF Outdoor Program Support Areas	836	836	836	836
Total GSF All Buildings	8,517	8,517	8,517	8,517
Total Site Area	32,820	32,820	32,820	32,820
North Central 1				
GSF Indoor Areas	22,969	22,969	22,969	22,969
GSF Existing Dog Kennels	12,120	12,120	12,120	12,120
GSF Outdoor Program Support Areas	7,500	7,500	7,500	7,500
Total GSF All Buildings	42,589	42,589	42,589	42,589
Total Site Area	186,200	186,200	186,200	186,200

District Shelter	Existing	Projected		
	GSF	GSF	GSF	GSF
	2000	2000	2005	2010
South Central 1 New In-progress				
Total GSF All Buildings	-	26,179	26,179	26,179
Total Site Area	-	36,250	36,250	36,250
South Central 1 Annex				
GSF Indoor Areas	4,880	4,880	4,880	4,880
GSF Existing Dog Kennels	5,200	5,200	5,200	5,200
GSF Outdoor Program Support Areas	-	-	-	-
Total GSF All Buildings	10,080	10,080	10,080	10,080
Total Site Area	26,505	26,505	26,505	26,505
Harbor 1				
GSF Indoor Areas	3,017	3,017	3,017	3,017
GSF Existing Dog Kennels	1,678	1,678	1,678	1,678
GSF Outdoor Program Support Areas	-	-	-	-
Total GSF All Buildings	4,695	4,695	4,695	4,695
Total Site Area	15,625	15,625	15,625	15,625
Total GSF Building Area, All Shelters	104,914	131,093	131,093	131,093
Total Site Area, All Shelters	492,868	529,118	529,118	529,118

OPTION 2 - MINIMUM LEVEL OF SERVICE

Under Option 2, the Department's services will continue to be delivered through a system of six animal shelters in six Animal Care Districts. Unlike Option 1, all existing shelters will either be renovated and expanded or replaced to provide the physical facilities required under the criteria outlined for Option 2.

District Boundaries

The district boundaries proposed under Option 2 would be the same as those under which the system is organized today except that the boundary between the East Valley and West Valley districts would be shifted to put the Sylmar Community Plan Area back into the East Valley district, as it was prior to 1998. With the expansion of facilities to meet the animal needs within each district this boundary shift will provide a better balance between the two districts.

District Human and Animal Demographics

The facilities proposed for each district are based upon projections of the population in each district to the year 2010 and the number of animals anticipated to be handled by the Department, by district, under the criteria established for Option 2. With the boundary shift mentioned above, the population distribution, by district, for the years 2000, 2005 and 2010 is presented in the table below.

Option 2 - Population Distribution

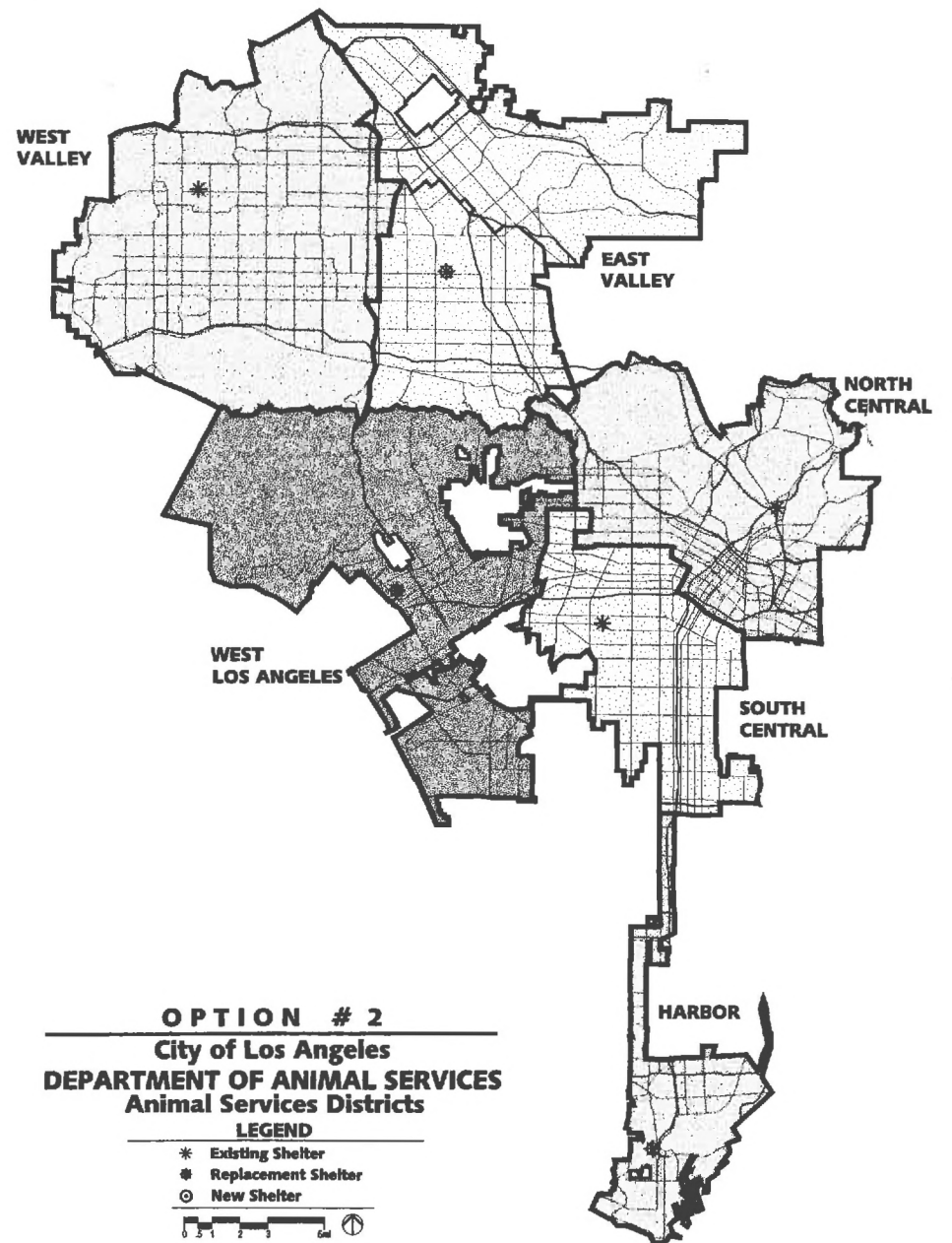
District	Population Estimates			
	1999	2000	2005	2010
West Valley	713,249	624,878	662,212	707,127
East Valley	620,515	725,895	764,465	810,925
West L.A.	513,205	518,575	545,030	576,797
North Central	900,793	905,416	956,125	1,017,015
South Central	874,296	883,343	924,601	974,487
Harbor	196,052	198,043	207,803	219,505
Total	3,818,111	3,856,150	4,060,236	4,305,856

Based upon the anticipated human population, the number of animals which would be taken into the system each year are projected using the ratios established for Option 2. The following table summarizes the number of dogs and cats anticipated to be taken in by the Department by district and the corresponding number of dog kennels and cat cages which would be required at each shelter in the year 2010.

Option 2 - Kennel/Cage Requirements

District		Existing 1999		Projected 2010	
		Animals	Kennels/ Cages	Animals	Kennels/ Cages
West Valley	• Dogs	7,974	68	12,019	132
	• Cats	4,109	99	7,070	92
East Valley	• Dogs	11,058	60	13,787	152
	• Cats	5,033	75	8,110	105
West Los Angeles	• Dogs	2,804	26	9,809	108
	• Cats	1,920	69	5,770	75
North Central	• Dogs	8,394	73	17,289	190
	• Cats	4,371	56	10,170	132
South Central	• Dogs	14,100	46	16,558	182
	• Cats	2,978	45	9,740	127
Harbor	• Dogs	2,566	21	3,740	41
	• Cats	1,015	48	2,200	29
Total Option 2	• Dogs	46,896	294	73,202	805
	• Cats	19,426	392	43,060	560

As can be seen from the table above, Option 2 would require an approximate doubling of the kennel and cage capacity Department wide. Each shelter would need to accommodate an increase of about 75% in the animals taken in each year by the year 2010. Under Option 2, the kennel capacity is increased at a rate greater than the increase in the animals coming into the system, to reduce the overcrowding of the Department's shelters by approximately 50%.



Staffing and Facility Requirements

The staffing levels, by district, associated with Option 2 for the year 2010, and compared to the approved year 2000 staffing levels, are presented in the table below. An analysis follows staffing, by position Department-wide, for the field staffing positions benchmarked in Chapter 3.

The total field staff in all districts under this Option would increase to 284.5 in the year 2010 from the approved year 2000 level of 205. Included within this are significant increases in Animal Control Officers who respond to calls and Animal Care Technicians. The current staffing level of 45 Animal Control Officers who respond to calls is projected to reach 82.0 by the year 2010. The 51 Animal Control Technician positions are projected to be 90 by the year 2010. The number of Vet Assistants will grow from the current 23 positions to 26 by the year 2010. The increase in Veterinarians from the current 4 to 6 in the year 2010 will provide for one Veterinarian for each district.

The facility requirements associated with this Option are based on the following assumptions:

- The completion of the new South Central Shelter and the retention and expansion of the "temporary" South Central Shelter as an annex to the new shelter;
- The replacement of three shelters - the East Valley, West Los Angeles and Harbor Shelters;
- The renovation and expansion of two shelters - the West Valley and North Central Shelters.

The existing building and site areas associated with each of these shelters and the requirements of the year 2010 are presented in the following table:

Option 2 - Staffing Requirements

Staffing By District Shelter	Current Staff	Staff Required by Option ⁽¹⁾		
	2000	2000	2005	2010
West Valley 1 Renovation	31.0	38.5	39.0	41.0
East Valley 1 Replacement	44.0	54.0	57.0	58.0
West Los Angeles 1 Replacement	28.5	37.0	38.0	39.0
North Central 1 Renovation	44.5	53.5	55.5	58.0
South Central 1 New In-Progress	38.0	46.5	47.0	51.0
South Central 1 Annex Renovation		12.0	12.0	12.0
Harbor 1 Replacement	18.0	24.5	25.5	25.5
Total Field Staff All Districts	204.0	266.0	274.0	284.5

Staffing by Position

Veterinarians	4.0	6.0	6.0	6.0
Animal Care Technicians (2)	51.0	81.0	85.0	90.0
ACO's who answer calls (3)	45.0	73.0	77.5	82.0
Vet Assistants	23.0	25.0	25.0	26.0

(1) Staffing numbers will need to be increased to provide for compensated time off.

(2) Not including supervisors.

(3) Not including SEU & S/N Task Force Officers.

Option 2 - Facility Requirements

	Existing	Projected		
	GSF 2000	GSF 2000	GSF 2005	GSF 2010
West Valley 1 Renovation				
GSF Indoor Areas	8,530	24,912	25,005	25,117
GSF Existing Dog Kennels	9,740	9,740	9,740	9,740
GSF New Dog Kennels	-	8,496	9,912	11,328
GSF Outdoor Program Support Areas	3,810	4,450	4,450	4,900
Total GSF All Buildings	22,080	47,598	49,107	51,085
Total Site Area	145,800	145,800	145,800	145,800
East Valley 1 Replacement				
GSF Indoor Areas	10,170	26,500	26,593	26,705
GSF Existing Dog Kennels	5,292	-	-	-
GSF New Dog Kennels	-	24,072	25,311	26,904
GSF Outdoor Program Support Areas	1,491	4,900	4,900	5,350
Total GSF All Buildings	16,953	55,472	56,804	58,959
Total Site Area	85,918	110,908	113,256	117,188
West Los Angeles 1 Replacement				
GSF Indoor Areas	4,951	24,584	24,677	24,733
GSF Existing Dog Kennels	2,730	-	-	-
GSF New Dog Kennels	-	17,169	18,054	19,116
GSF Outdoor Program Support Areas	836	4,000	4,450	4,450
Total GSF All Buildings	8,517	45,753	47,181	48,299
Total Site Area	32,820	87,030	89,522	91,199
North Central 1 Renovation				
GSF Indoor Areas	22,969	28,371	28,482	28,631
GSF Existing Dog Kennels	12,120	12,120	12,120	12,120
GSF New Dog Kennels	-	16,992	18,762	20,709
GSF Outdoor Program Support Areas	7,500	7,750	7,750	7,750
Total GSF All Buildings	42,589	65,233	67,114	69,210
Total Site Area	186,200	186,200	186,200	186,200

District Shelter	Existing	Projected		
	GSF 2000	GSF 2000	GSF 2005	GSF 2010
South Central 1 New In-progress				
Total GSF All Buildings	-	26,179	26,179	26,179
Total Site Area	-	36,250	36,250	36,250
South Central 1 Annex Renovation				
GSF Indoor Areas	4,880	3,710	3,710	3,710
GSF Existing Dog Kennels	5,200	5,200	5,200	5,200
GSF New Dog Kennels	-	8,319	9,735	11,328
GSF Outdoor Program Support Areas	-	550	550	550
Total GSF All Buildings	10,080	17,779	19,195	20,788
Total Site Area	26,505	26,505	26,505	26,505
Harbor 1 Replacement				
GSF Indoor Areas	3,017	23,415	23,434	23,471
GSF Existing Dog Kennels	1,678	-	-	-
GSF New Dog Kennels	-	6,549	6,903	7,257
GSF Outdoor Program Support Areas	-	2,650	2,650	2,650
Total GSF All Buildings	4,695	32,614	32,987	33,378
Total Site Area	15,625	64,872	65,431	66,018
Total GSF Building Area, All Shelters	104,914	290,628	298,567	307,898
Total Site Area, All Shelters	492,868	657,565	662,964	669,160

The total gross square footage associated with all buildings under this Option will increase from the current 105,000 gsf to approximately 308,000 gsf in the year 2010. Three new pieces of property - two at three acres and one at two acres - would need to be procured for the replacement facilities. In addition, a replacement site for the temporary South Central facility may need to be purchased if the site for that existing facility cannot be slightly expanded. No additional site area will be required to accommodate the expansion of the West Valley and North Central Shelters.

OPTION 3 - TARGET LEVEL OF SERVICE

Under Option 3, the Department's services will continue to be delivered through the existing system of Six Animal Care Districts, though their boundaries will be more significantly modified than in Option 2 to address local conditions. In addition, the number of shelters in all except the Harbor District will be increased from 1 to 2, leading to a total of 11 shelters for the system as opposed to the 6 existing. All existing shelters will either be renovated and expanded or replaced to provide the physical facilities required under the criteria for Option 3.

District Boundaries

The district boundaries proposed under Option 3 incorporate the following changes from today's boundaries.

1. The boundary between the East Valley and West Valley Districts would be shifted to put the Sylmar Community Plan Area back into the East Valley District, as it was prior to 1998. With the expansion of facilities to meet the animal needs within each district this boundary shift will provide a better balance between the two districts.
2. The boundary between the West Los Angeles District and the North and South Central Districts is shifted west to place the Hollywood Community Plan Area entirely in the North Central District and the West Adams-Leimert-Baldwin Hills District within South Central, splitting the Wilshire District between the North and South Central Districts:
 - This will reduce the response time from the West Los Angeles Shelters to the eastern portions of that district; and
 - The new shelter proposed for the South Central District and the new shelter proposed for the Hollywood Area of the North Central District will be better located to service these Community Plan Areas than the existing and proposed West Los Angeles Shelters.
3. The boundary between the North Central and South Central Districts is shifted slightly south to split the Wilshire Community Plan Area along Wilshire Boulevard.
 - With the new shelter to be located in the Hollywood area, this will improve response time to the Mid-Wilshire area.
4. The boundary between the South Central and Harbor Districts is shifted south to approximate the alignment of the 405 Freeway as it passes through the Los Angeles connection between the center of the City and the Harbor District:
 - With the new shelter proposed for the South Central District this will improve response time to the Harbor-Gateway Community Plan Area.

District Human and Animal Demographics

The facilities proposed for each district are based upon projections of the population in each district to the year 2010 and the number of animals anticipated to be handled by the Department, by district, under the criteria established for Option 3. With the boundary shift mentioned above the population distribution, by district, for the years 2000, 2005 and 2010 is presented in the table below.

Option 3 - Population Distribution

District	Population Estimates			
	1999	2000	2005	2010
West Valley	713,249	624,878	662,212	707,127
East Valley	620,515	725,895	764,465	810,925
West L.A.	513,205	454,092	477,547	505,731
North Central	900,793	998,809	1,053,673	1,119,545
South Central	874,296	874,821	915,894	965,556
Harbor	196,052	177,656	186,445	196,972
Total	3,818,111	3,856,151	4,060,236	4,305,856

Based upon the anticipated human population, the number of animals which would be taken into the system each year is projected using the ratios established for Option 3. The following table summarizes the number of dogs and cats anticipated to be taken in by the Department by district and the corresponding number of dog kennels and cat cages which would be required at

each shelter in the year 2010.

Option 3 - Kennel/Cage Requirements

District		Existing 1999		Projected 2010	
		Animals	Kennels/ Cages	Animals	Kennels/ Cages
West Valley	• Dogs	7,974	68	13,433	282
	• Cats	4,109	99	9,191	147
East Valley	• Dogs	11,058	60	15,409	324
	• Cats	5,033	75	10,543	169
West Los Angeles	• Dogs	2,804	26	9,614	202
	• Cats	1,920	69	6,578	105
North Central	• Dogs	8,394	73	21,280	447
	• Cats	4,371	56	14,566	233
South Central	• Dogs	14,100	46	18,354	385
	• Cats	2,978	45	12,558	201
Harbor	• Dogs	2,566	21	3,743	79
	• Cats	1,015	48	2,561	41
Total Option 3	• Dogs	46,896	294	81,833	1,719
	• Cats	19,426	392	55,997	896

As can be seen from the table above, Option 3 would require an approximate quintupling of the dog kennels and a doubling of the cat cages Department wide. Each Shelter would need to accommodate a doubling in the number of animals taken in each year by the year 2010. Under Option 3 the kennel capacity is increased at twice the rate of increase in the animals coming into the system; this should eliminate the overcrowding at all Department shelters.

Staffing and Facility Requirements

The staffing levels, by district, associated with Option 3 for the year 2010, and compared to the approved year 2000 staffing levels, are presented in the table below. An analysis follows staffing, by position Department-wide, for the field staffing positions benchmarked in Chapter 3.

Since the additional shelters called for under this Option will not be on-line till the Year 2005 (see Chapter 7), Option 2 staffing levels are recommended for the Year 2000. As noted previously in the Report, the immediate increase in the level of shelter staffing (Animal Care Technicians, Veterinarians and Assistant Veterinarians), is required now to provide a reasonable level of animal care. The immediate increase in officers who respond to calls will be needed in part to address the added kennel capacity coming on line in addition with the completion of the new South Central shelter and to begin to provide field services and programs which are not currently staffed.

The total field staff in all districts under this Option would increase to 387 in the year 2010 from the approved year 2000 level of 205. Included within this are significant increases in Animal Control Officers who respond to calls and Animal Care Technicians. The current number of 45 Animal Control Officers is projected to reach 86.5 by the year 2010. There is a significant increase in Vet Assistants from 23 currently to 49 in 2010. The current 4 Veterinarian positions are projected to reach 11 by the year 2010. Under this Option, each of the eleven shelters would be staffed with a Veterinarian.

Option 3 - Staffing Requirements

Staffing By District Shelter	Current Staff 2000	Staff Required by Option ⁽¹⁾		
		2000 (2)	2005	2010
West Valley 1 Renovation	31.0	38.5	31.5	32.5
West Valley 2 New			29.5	31.5
East Valley 2 New			44.5	45.5
East Valley 1 Replacement	44.0	54.0	30.0	32.0
West Los Angeles 2 New			28.0	29.0
West Los Angeles 1 Replacement	28.5	37.0	25.0	25.0
North Central 1 Renovation	44.5	53.5	46.5	46.5
North Central 2 New			28.5	29.5
South Central 1 New In-Progress		46.5	39.5	43.5
South Central 1 Annex Renovation	39.0	12.0	12.0	13.0
South Central 2 New			31.5	30.5
Harbor 1 Replacement	18.0	24.5	19.5	19.5
Total Field Staff All Districts	205.0	266.0	366.0	378.0

Staffing by Position

Veterinarians	4.0	6.0	11.0	11.0
Animal Care Technicians (3)	51.0	81.0	114.0	120.0
ACO's who answer calls (4)	45.0	73.0	81.5	86.5
Vet Assistants	23.0	25.0	48.0	49.0

(1) Staffing numbers will need to be increased to provide for compensated time off.

(2) Based on Option 2 Staffing Levels

(3) Not including supervisors.

(4) Not including SEU & S/N Task Force Officers.

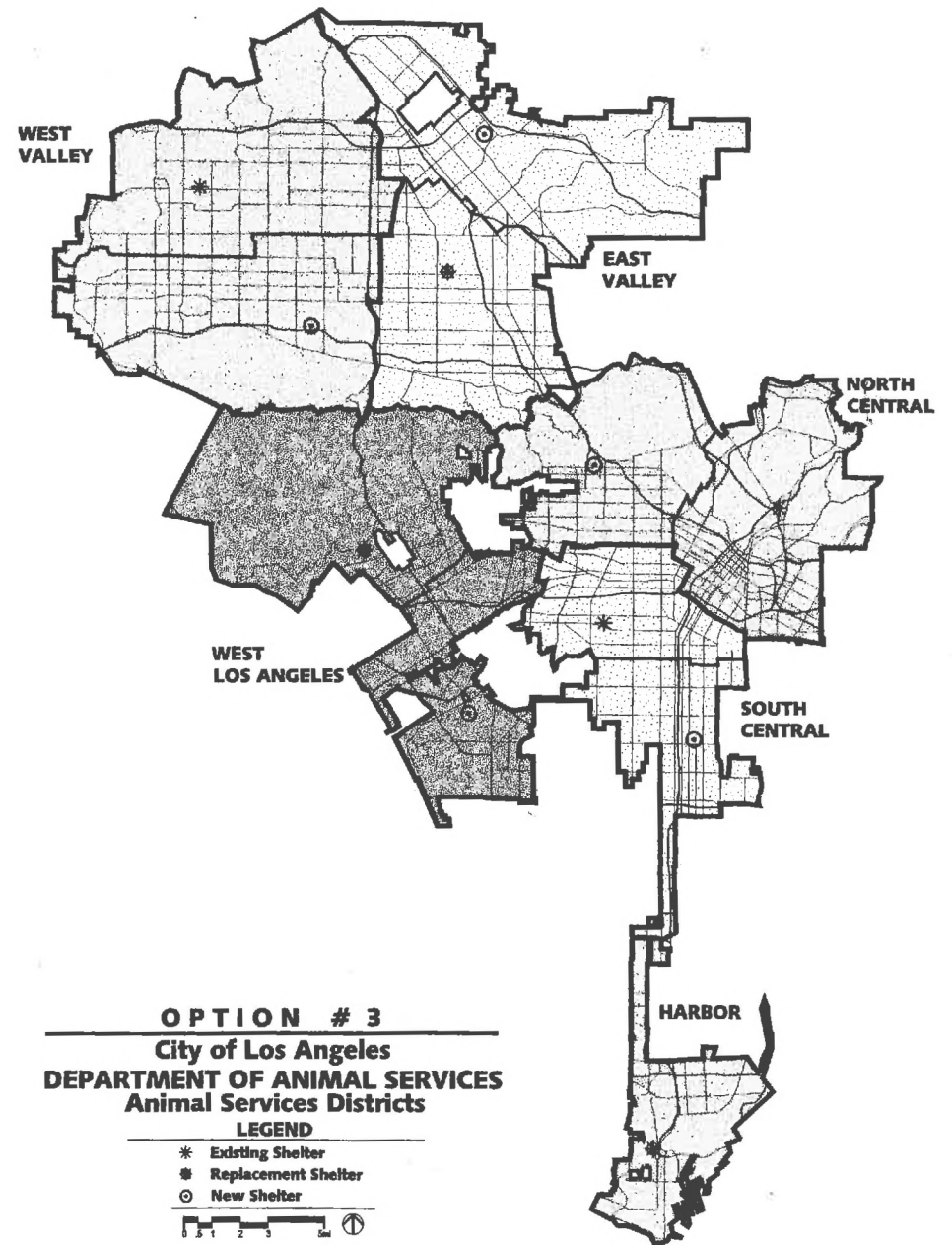
Additional administrative staff may be required in the years 2005 and 2010 to manage the significantly increased responsibilities/functions of the Districts that have two shelters and larger staffs under this Option.

The facility requirements associated with this Option are based on the following assumptions:

- The completion of the new South Central Shelter and the retention and expansion of the "temporary" South Central Shelter as an Annex to the new shelter;
- The replacement of three shelters - the East Valley, West Los Angeles and Harbor Shelters;
- The renovation and expansion of two shelters - the West Valley and North Central Shelters.
- The construction of five new shelters in the West Valley, East Valley, West Los Angeles, North Central and South Central Districts.

The existing building and site areas associated with each of these shelters and the requirements of the year 2010 are presented in the following table:

The total gross square footage associated with all buildings under this Option will increase from the current 105,000 gsf to approximately 640,000 gsf in the year 2010. Eight new pieces of property - seven at three acres and one at two acres - would need to be procured for the new and replacement facilities. In addition, a replacement site for the temporary South Central facility may need to be purchased if the site for that existing facility cannot be slightly expanded. No additional site area will be required to accommodate the expansion of the West Valley and North Central Shelters.



Option 3 - Facility Requirements

District Shelter	Existing GSF 2000	Required GSF 2000	Projected GSF 2005	Projected GSF 2010
West Valley 1 Renovation				
GSF Indoor Areas	8,530	24,784	24,859	24,943
GSF Existing Dog Kennels	9,740	9,740	9,740	9,740
GSF New Dog Kennels	-	10,001	11,328	12,921
GSF Outdoor Program Support Areas	3,810	5,320	5,320	5,320
Total GSF All Buildings	22,080	49,845	51,247	52,924
Total Site Area	145,800	145,800	145,800	145,800
West Valley 2 New				
GSF Indoor Areas	-	24,478	24,553	24,637
GSF Existing Dog Kennels	-	-	-	-
GSF New Dog Kennels	-	22,037	23,364	24,957
GSF Outdoor Program Support Areas	-	3,100	3,100	3,550
Total GSF All Buildings	-	49,615	51,017	53,144
Total Site Area	-	95,272	97,375	101,265
East Valley 2 New				
GSF Indoor Areas	-	25,863	25,938	26,031
GSF Existing Dog Kennels	-	-	-	-
GSF New Dog Kennels	-	25,665	26,993	28,674
GSF Outdoor Program Support Areas	-	3,100	3,100	3,550
Total GSF All Buildings	-	54,628	56,031	58,255
Total Site Area	-	113,492	115,945	119,282
East Valley 1 Replacement				
GSF Indoor Areas	10,170	24,773	24,848	24,941
GSF Existing Dog Kennels	5,292	-	-	-
GSF New Dog Kennels	-	25,665	26,993	28,763
GSF Outdoor Program Support Areas	1,491	3,100	3,100	3,100
Total GSF All Buildings	16,953	53,538	54,941	56,804
Total Site Area	85,918	101,507	103,610	107,105

District Shelter	Existing GSF 2000	Required GSF 2000	Projected GSF 2005	Projected GSF 2010
West Los Angeles 2 New				
GSF Indoor Areas	-	24,311	24,357	24,413
GSF Existing Dog Kennels	-	-	-	-
GSF New Dog Kennels	-	35,312	37,259	39,560
GSF Outdoor Program Support Areas	-	3,100	3,100	3,100
Total GSF All Buildings	-	62,723	64,716	67,073
Total Site Area	-	114,583	117,574	121,459
West Los Angeles 1 Replacement				
GSF Indoor Areas	4,951	23,798	23,845	23,901
GSF Existing Dog Kennels	2,730	-	-	-
GSF New Dog Kennels	-	35,312	37,259	39,560
GSF Outdoor Program Support Areas	836	3,100	3,100	3,100
Total GSF All Buildings	8,517	62,210	64,204	66,561
Total Site Area	32,820	112,765	116,105	119,640
North Central 1 Renovation				
GSF Indoor Areas	22,969	28,327	28,430	28,560
GSF Existing Dog Kennels	12,120	12,120	12,120	12,120
GSF New Dog Kennels	-	22,391	24,338	26,639
GSF Outdoor Program Support Areas	7,500	7,750	7,750	7,750
Total GSF All Buildings	42,589	70,588	72,638	75,069
Total Site Area	186,200	186,200	186,200	186,200
North Central 2 New				
GSF Indoor Areas	-	25,045	25,147	25,278
GSF Existing Dog Kennels	-	-	-	-
GSF New Dog Kennels	-	35,312	37,259	39,560
GSF Outdoor Program Support Areas	-	3,100	3,100	3,550
Total GSF All Buildings	-	63,457	65,506	68,388
Total Site Area	-	116,035	119,459	124,131

(Option 3 - Facility Requirements cont.)

	Existing GSF 2000	Required GSF 2000	Projected GSF 2005	Projected GSF 2010
District Shelter				
South Central 1 New In-progress				
Total GSF All Buildings	-	26,179	26,179	26,179
Total Site Area	-	36,250	36,250	36,250
South Central 1 Annex Renovation				
GSF Indoor Areas	4,880	3,710	3,710	3,710
GSF Existing Dog Kennels	5,200	5,200	5,200	5,200
GSF New Dog Kennels	-	12,302	13,718	15,488
GSF Outdoor Program Support Areas	-	550	550	550
Total GSF All Buildings	10,080	21,762	23,178	24,948
Total Site Area	26,505	26,505	26,505	26,505
South Central 2 New				
GSF Indoor Areas	-	24,039	24,207	24,393
GSF Existing Dog Kennels	-	-	-	-
GSF New Dog Kennels	-	20,444	21,860	23,630
GSF Outdoor Program Support Areas	-	3,100	3,100	3,550
Total GSF All Buildings	-	47,583	49,167	51,573
Total Site Area	-	92,574	95,299	99,609
Harbor 1 Replacement				
GSF Indoor Areas	3,017	23,620	23,658	23,695
GSF Existing Dog Kennels	1,678	-	-	-
GSF New Dog Kennels	-	12,567	13,098	13,983
GSF Outdoor Program Support Areas	-	2,200	2,200	2,650
Total GSF All Buildings	4,695	38,387	38,956	40,328
Total Site Area	15,625	75,281	76,134	78,892
Total GSF Building Area, All Shelters	104,914	600,515	617,780	641,246
Total Site Area, All Shelters	492,868	1,216,264	1,236,256	1,266,138

RECOMMENDED OPTION - OPTION 3 LEVEL OF SERVICE

After review and evaluation of the Optional Levels of Service described above, it is the recommendation of this study that the Department implement Option 3 to provide facilities and staffing over a 10 year period to achieve the highest level of service and achieve the Department's stated goals. It is further recommended that the Department implement, immediately, the Option 2 staffing levels to provide reasonable Levels of Service to residents and animal care. This will mean:

- Increasing the number of shelters from six to eleven by the Year 2005 to decrease response time and reduce the distance of residents to shelters;
- Quintupling the number of dog kennels by the Year 2010 to eliminate overcrowding;
- Doubling the number of cat cages by the Year 2010;
- Doubling the number of Animal Control Officers who respond to calls by the year 2010 to bring in to the system the animals which the Department should be caring for;
- More than doubling the number of Veterinarians, Assistant Veterinarians and Animal Care Technicians by the Year 2010 to achieve the level of care set by the Department's goals; and
- Increasing, in the current Fiscal Year, by approximately 50% the number of Animal Care Technicians and Veterinarians to provide a reasonable level of care, now.

The details of each Option, including Level of Service, Facilities and Staffing are presented on the following pages.

Implementation Costs & Phasing

THE OPTIONS COSTED

Upon definition of the staffing and facility requirements associated with each option, implementation costs were determined for the rehabilitation, renovation/expansion and/or replacement of each existing shelter and the construction of new shelters. The cost to implement each facility is the sum of "construction costs" and "project soft costs" as defined below. The cost to implement each option is the sum of the costs for each individual facility at the anticipated mid-point of construction.

The Options, for the purposes of the cost estimates, may be summarized as follows:

Option 1 - Envisions the rehabilitation work identified in the Report on the Condition of Existing Facilities (Appendix D) required to bring the facilities up to a minimum level of life safety, disabled access and functionality.

Option 2 - Involves the renovation/expansion of three shelters:

- The West Valley Shelter
- The North Central Shelter
- The South Central Annex; and
- The replacement of three existing shelters:
 - The East Valley Shelter

- The West Los Angeles Shelter
- The Harbor Shelter

Option 3 - Envisions the program outlined in Option 2, though the size for the replacement and the expanded shelters are slightly larger in Option 3. In addition Option 3 calls for the construction of 5 new shelters:

- A new West Valley Shelter
- A new East Valley Shelter
- A new West Los Angeles Shelter
- A new North Central Shelter
- A new South Central Shelter

All Options include the completion of the new shelter now being constructed in the South Central District with no changes to or expansion of that facility, the existing "temporary" shelter in the South Central District is retained in all Options, as an Annex to the new shelter.

PHASING

Options 1 and 2 involve the renovation/expansion, and/or replacement of the six existing shelters. This construction program could reasonably be accomplished over a five year period, completing by the Year 2005.

Option 3 involves the construction of five new facilities, in addition to the program outlined in Option 2. While this theoretically could be accomplished

over a 5 year period, implementing Option 3 at this pace would strain the City's resources to manage the program and the Department's ability to hire and train the staff necessary to run the facilities upon completion of the construction program. Therefore alternatives for the phasing of Option 3 in two 5 year periods (Years 2000-2005 and Years 2005-2010) were investigated. These included:

Alternative A: Phase 1 - Included the renovation/expansion and/or construction of replacement facilities for the six existing shelter (similar to the program in Option 2); and

Phase 2 - Included the construction of the five new shelters proposed in Option 3.

Alternative B: Phase 1 - Included the construction of the five new shelters Acquired by Option 3 along with the construction of the replacement shelter for the Harbor Shelter; and

Phase 2 - Included the renovation/expansion and/or replacement of the remaining five existing shelters.

Alternative C: Phase 1 - Included the construction of four new shelters (as opposed to five) in the West Valley District, the East Valley District, the West Los Angeles District and the North Central District;
- Included the expansion/renovation of the South Central Annex and the construction of the replacement facility for the Harbor Shelter; and

Phase 2 - Included the renovation/expansion and/or replacement of the remaining existing shelters; and
- Included the construction of the new shelter in the South Central District.

Of the three phasing alternatives considered for Option 3, the second was selected for further consideration since:

- It would provide the maximum increase in kennel capacity in Phase 1;
- Phase 1 could be implemented at a cost level mid-way between Option 2; and Option 3;
- It would immediately cut in half the average distance from any point in a district to a shelter.

Recognizing that this phasing option would leave four of the older existing shelters (West Valley, East Valley, North Central and West Los Angeles) in their existing condition, the cost of Phase 1 for Option 3 was augmented to include:

- The renovation of the West Valley and North Central Shelters to upgrade life safety systems, telecommunication systems and provide for ADA compliance, with the expansion of these facilities being left to Phase 2;
- The renovation, for future retention as an adoption facility, of the existing West Los Angeles Shelter;
- Implementation of only critical life safety improvements at the existing East Valley Shelter since the facility will be replaced in Phase 2.

COST SUMMARY

The cost associated with Options 1 and 2 and the selected phasing alternative for Option 3 are presented in the following table. Option 1 clearly represents a minimal investment to "keep the system running", while Options 2 and 3 represent more significant levels of investment, with Option 3 being roughly twice the cost of Option 2 as presented above. Phase 1 of Option 3 represents about a 40% increase over Option 2.

It should be noted that the cost of Phase 2 may be reduced by \$46,600,000 with elimination of the replacement shelter for the existing one in West Los Angeles, if the renovated shelter meets the demands for animal housing in the future.

Recommended - Option 3

As noted previously in this Report, Option 3 (with Phasing Alternative B) is recommended for implementation. Immediately following the Options Cost

Cost Summary Table, is a shelter by shelter break out, separated into recommended Phases 1 & 2 for the Recommended Option 3.

Option Summary Sheet

Cost Component	Cost/Unit	Option 1	Option 2	Option 3	
				Phase 1	Phase 2
A. Construction Costs		\$ 7,901,472	\$ 37,390,414	\$ 56,418,654	\$ 33,488,928
B. Project Soft Costs					
1. Relocation Costs					
a. Temporary Facilities	No cost assumed	\$ -	\$ -	\$ -	\$ -
b. Moving		\$ -	\$ 256,372	\$ 637,622	\$ 234,330
	\$2/SF for Indoor & Kennel areas				
2. Land Acquisition	Varies per site	\$ -	\$ 18,295,200	\$ 22,215,600	\$ 16,988,400
Subtotal B. 1 & 2		\$ -	\$ 18,551,572	\$ 22,853,222	\$ 17,222,730
3. Professional Fees					
a. Programming, Master Planning and Entitlements	3/4% of Construction Cost	\$ -	\$ 280,428	\$ 423,140	\$ 251,167
b. Architecture & Engineering					
New Construction	10% of Construction Cost	\$ -	\$ 2,350,858	\$ 5,370,905	\$ 1,909,185
Renovation	12% of Construction Cost	\$ -	\$ 1,665,820	\$ 325,153	\$ 1,727,649
c. Geotech/Survey	1/2% of Constr.	\$ 39,507	\$ 186,952	\$ 282,093	\$ 167,445
4. Plan Check/Permit Fees	1% of Constr.	\$ 79,015	\$ 373,904	\$ 564,187	\$ 334,889
5. Test & Inspections	1/2% of Constr.	\$ 39,507	\$ 186,952	\$ 282,093	\$ 167,445
6. FF&E (Tel, etc. incl. in TI's)	\$25/SF for Indoor Areas \$3/SF for Kennels	\$ 1,253,513	\$ 3,680,281	\$ 4,342,792	\$ 3,102,668
7. Internal City Overhead	30% of Construction Cost	\$ 2,370,441	\$ 11,217,124	\$ 16,925,596	\$ 10,046,678
8. Project Contingency	5% of Totals thru Item 7	\$ 584,173	\$ 3,794,215	\$ 5,389,392	\$ 3,420,939
TOTAL CONSTRUCTION COSTS & PROJECT SOFT COSTS @ APRIL 2000		\$ 12,267,628	\$ 79,678,520	\$ 113,177,226	\$ 71,839,723
Cost Escalation to June 2004	5% per Annum	\$ 2,830,143	\$ 18,381,841	\$ 26,109,995	
Cost Escalation to June 2009	5% per Annum				\$ 41,000,354
TOTAL PROJECT COSTS PER OPTION		\$ 15,097,771	\$ 98,060,361	\$ 139,287,221	\$ 112,840,077
TOTAL COST OPTION 3					\$ 252,127,298

Project Cost Breakdown by Shelter ⁽¹⁾

PHASE I: 2000-2005

Cost Component	West Valley #1 Renovation	West Valley #2 New	East Valley #1 Renovation	East Valley #2 New	West LA #1 Renovation	West LA #2 New	North Central #1 Renovation	North Central #2 New	South Central #2 New	Harbor Replacement	Phase I Totals
A. Construction Costs	\$ 549,340	\$ 8,609,761	\$ 263,324	\$ 9,271,642	\$ 1,191,647	\$ 10,138,310	\$ 705,298	\$ 10,332,432	\$ 8,419,505	\$ 6,937,398	\$ 56,418,654
B. Project Soft Costs											
1. Relocation Costs	\$ -	\$ 99,188	\$ -	\$ 109,410	\$ -	\$ 127,946	\$ -	\$ 129,676	\$ 96,046	\$ 75,356	\$ 637,622
2. Land Acquisition	\$ -	\$ 3,920,400	\$ -	\$ 1,960,200	\$ -	\$ 3,920,400	\$ -	\$ 9,147,600	\$ 1,960,200	\$ 1,306,800	\$ 22,215,600
Subtotal B. 1 & 2	\$ 549,340	\$ 12,629,349	\$ 263,324	\$ 11,341,252	\$ 1,191,647	\$ 14,186,656	\$ 705,298	\$ 19,609,708	\$ 10,475,751	\$ 8,319,554	\$ 22,853,222
3. Professional Fees	\$ 72,788	\$ 968,598	\$ 34,890	\$ 1,043,060	\$ 157,893	\$ 1,140,560	\$ 93,452	\$ 1,162,399	\$ 947,194	\$ 780,457	\$ 6,401,291
4. Plan Check/Permit Fees	\$ 5,493	\$ 86,098	\$ 2,633	\$ 92,716	\$ 11,916	\$ 101,383	\$ 7,053	\$ 103,324	\$ 84,195	\$ 69,374	\$ 564,187
5. Test & Inspections	\$ 2,747	\$ 43,049	\$ 1,317	\$ 46,358	\$ 5,958	\$ 50,692	\$ 3,526	\$ 51,662	\$ 42,098	\$ 34,687	\$ 282,093
6. FF&E (Tel, etc. incl. in TI's)	\$ -	\$ 690,796	\$ -	\$ 736,797	\$ 120,525	\$ 729,005	\$ -	\$ 750,630	\$ 680,715	\$ 634,324	\$ 4,342,792
7. Internal City Overhead	\$ 164,802	\$ 2,582,928	\$ 78,997	\$ 2,781,492	\$ 357,494	\$ 3,041,493	\$ 211,589	\$ 3,099,730	\$ 2,525,851	\$ 2,081,219	\$ 16,925,596
8. Project Contingency	\$ 39,758	\$ 850,041	\$ 19,058	\$ 802,084	\$ 92,272	\$ 962,489	\$ 51,046	\$ 1,238,873	\$ 737,790	\$ 595,981	\$ 5,389,392
TOTAL CONSTRUCTION COSTS & PROJECT SOFT COSTS @ April 2000	\$ 834,928	\$ 17,850,858	\$ 400,219	\$ 16,843,759	\$ 1,937,705	\$ 20,212,277	\$ 1,071,965	\$ 26,016,325	\$ 15,493,594	\$ 12,515,596	\$113,177,226
Cost Escalation to June 2004	\$ 192,618	\$ 4,118,194	\$ 92,331	\$ 3,885,857	\$ 447,029	\$ 4,662,974	\$ 247,302	\$ 6,001,968	\$ 3,574,373	\$ 2,887,349	\$ 26,109,995
TOTAL PROJECT COSTS PER SITE	\$ 1,027,546	\$ 21,969,052	\$ 492,549	\$ 20,729,616	\$ 2,384,734	\$ 24,875,251	\$ 1,319,267	\$ 32,018,294	\$ 19,067,967	\$ 15,402,945	\$139,287,221

PHASE II: 2005-2010

Cost Component	West Valley #1 Expansion	East Valley #1 Replacement	West LA #1 Replacement	North Central #1 Expansion	South Central #1 Annex Expansion	Phase II Total
A. Construction Costs	\$ 5,869,925	\$ 9,046,472	\$ 10,045,382	\$ 6,135,778	\$ 2,391,373	\$ 33,488,928
B. Project Soft Costs						
1. Relocation Costs	\$ -	\$ 107,408	\$ 126,922	\$ -	\$ -	\$ 234,330
2. Land Acquisition	\$ -	\$ 3,920,400	\$ 13,068,000	\$ -	\$ -	\$ 16,988,400
Subtotal B. 1 & 2	\$ 5,869,925	\$ 13,074,280	\$ 23,240,304	\$ 6,135,778	\$ 2,391,373	\$ 17,222,730
3. Professional Fees	\$ 777,765	\$ 1,017,728	\$ 1,130,105	\$ 812,991	\$ 316,857	\$ 4,055,446
4. Plan Check/Permit Fees	\$ 58,699	\$ 90,465	\$ 100,454	\$ 61,358	\$ 23,914	\$ 334,889
5. Test & Inspections	\$ 29,350	\$ 45,232	\$ 50,227	\$ 30,679	\$ 11,957	\$ 167,445
6. FF&E (Tel, etc. incl. in TI's)	\$ 691,558	\$ 709,814	\$ 716,205	\$ 830,277	\$ 154,814	\$ 3,102,668
7. Internal City Overhead	\$ 1,760,977	\$ 2,713,941	\$ 3,013,614	\$ 1,840,733	\$ 717,412	\$ 10,046,678
8. Project Contingency	\$ 459,414	\$ 882,573	\$ 1,412,545	\$ 485,591	\$ 180,816	\$ 3,420,939
TOTAL CONSTRUCTION COSTS & PROJECT SOFT COSTS @ April 2000	\$ 9,647,687	\$ 18,534,033	\$ 29,663,455	\$ 10,197,406	\$ 3,797,142	\$ 71,839,723
Cost Escalation to June 2009	\$ 5,506,126	\$ 10,577,740	\$ 16,929,521	\$ 5,819,862	\$ 2,167,104	\$ 41,000,354
TOTAL PROJECT COSTS PER SITE	\$ 15,153,814	\$ 29,111,773	\$ 46,592,976	\$ 16,017,268	\$ 5,964,246	\$112,840,077

(1) Based on Option 3, Phase Alternative B

Grand Total **\$252,127,298**

THE COST MODEL

The cost models are based upon the functional areas presented in Chapter 6 of the Report. They have been estimated at current (April 2000) pricing levels and then escalated for inflation to the mid-point of construction. The costs associated with the renovation, renovation/expansion and/or replacement of existing facilities, and the construction of new facilities under each Option are presented in Appendix H - Report on Facilities Cost Estimates.

Renovation Construction Costs

Costs for renovation of the existing buildings were developed, based on the inspection results. These include new interior floor, wall and ceiling finishes in all cases. Where the Condition of Existing Facilities Report described the electrical systems as deficient, costs were evaluated to provide new panelboards, wiring and receptacles, lighting, fire alarm, telecommunications and data systems, and security systems. Where the mechanical systems were described as requiring upgrade, the cost to provide new ductwork and package units were included. The cost to retrofit all existing facilities with new automatic wet fire sprinkler systems were included, along with the cost to provide plumbing system upgrades such as replacing selective fixtures and piping.

New Building Construction Costs

Costs for construction of new shelters and expansion of existing facilities were derived on the basis of the following functional area costs.

The New Building Construction Costs assume an institutional level quality throughout all building systems. The quality of construction assumed in the estimates is based upon the List of Materials/Specifications included with the Report on Prototypical Facilities in Appendix F. Structural systems are assumed to be of steel or masonry framing, with exterior wall systems of precast or cast-in-place concrete, or masonry. Spread footings are assumed to be appropriate foundations for all new buildings. Roof finishes are anticipated to be of membrane roofing to flat roof areas, metal roofing or roof tiles to areas with pitched roofs.

Costs for New Construction

Functional Area	Cost per Square Foot
Indoor areas	\$165
Kennels	\$100
Outdoor Program Areas	\$15
Site Work	L.S./Site

The interior finishes within the new buildings are as described in the List of Materials/Specifications. The construction cost estimates include all fixed equipment and specialties such as fixed casework at reception points and in the clinic areas, building signage, toilet partitions and accessories, window blinds and other miscellaneous fixed equipment.

Complete mechanical and electrical installations are included within the cost estimates, including automatic wet fire sprinkler systems throughout. The electrical components include allowances for security systems and data/telecommunications wiring and equipment.

Sitework costs include allowances for site preparation (site grading and demolition), site development (paving, walls/fences), lighting and landscaping beyond the building footprints) and utility connections. These costs are included as lump sum allowances.

Project Soft Costs

For each shelter in each option, "Project Soft Costs" were applied in accordance with the following table:

Project Soft Costs

Description	Unit Cost
1. Relocation Costs	
a. Temporary Facilities	No costs assumed
b. Moving	\$2/SF for Indoor & Kennel areas
2. Land Acquisition	Varies per site
3. Professional Fees	
a. Programming, Master Planning and Entitlements	3/4% of Construction Cost
b. Architecture & Engineering	
New Construction	10% of Construction Cost
Renovation	12% of Construction Cost
c. Geotech/Survey	1/2% of Constr.
4. Plan Check/Permit Fees	1% of Constr.
5. Test & Inspections	1/2% of Constr.
6. FF&E (Tel, etc. incl. in TI's)	\$25/SF for Indoor Areas \$3/SF for Kennels
7. Internal City Overhead	30% of Construction Cost
8. Project Contingency	5% of Totals thru Item 7

The following footnotes apply to the Project Soft Costs assumed and presented above.

Temporary Facilities Costs: No costs have been assumed for temporary facilities on the basis of the following assumptions:

1. In Option 1:
 - all renovation is assumed to take place while operations are maintained at each site; and
 - The cost of the renovation has been increased to take into account the fact that construction work which will be performed around and during ongoing operations.
2. The expansion of existing facilities provided for under both Options 2 & 3:
 - Can be phased to occur while operations are maintained at each shelter; and
 - As in the case of Option 1, penalties have been applied to the cost of renovating/expanding existing facilities to take into account that construction activities will occur during ongoing operations.
3. In the case of new and/or replacement facilities in Option 2 & 3, no temporary facilities are required since these construction activities can take place while the existing shelters are fully operational.

Land Acquisition Costs:

1. For expansion/renovation of existing shelters: The site sizes assumed for the expansion of existing facilities are, with one exception, the sizes of the existing sites. The expansion of the South Central District temporary kennels requires additional site area. No cost has been assumed for the expansion of this site since it is part of a larger City-owned property. The cost estimate is, however, footnoted for the cost to purchase a replacement site of the same size.

2. For new and replacement facilities: A typical site of 3 acres has been assumed (except for the Harbor Shelter which requires only a 2 acre site). While site area requirements at certain shelters may be slightly more and at others slightly less, this average is appropriate for the purposes of costing and searching for available sites.

Furniture, Fixtures and Equipment (FF&E):

This includes the cost for:

- Furniture, Fixtures and Equipment at \$20/square foot for indoor areas and \$2/square foot for kennels; and
- Data, telephone and security communication costs at \$5/square foot for indoor areas and \$1/square foot for kennels.

Escalation Costs

Construction costs and project soft costs were summed to arrive at a total project cost as of April 2000 for each Shelter and each Option. These costs were then escalated for each option to the anticipated mid-point of construction at a rate of 5% per annum to account for anticipated future inflation. The mid-point of construction for Options 1 & 2 and Phase 1 of Option 3 was assumed to be June 2004; the mid-point for construction under Phase 2 of Option 3 was assumed to be June of 2009.

LAND AVAILABILITY AND COST

A Real Estate Market Analysis (presented in Appendix G) was undertaken to:

- Assess the availability of land for new and replacement facilities identified in Options 2 & 3; and
- To determine realistic costs for the acquisition of parcels if land were available.

Additionally, a real estate market analysis was prepared for each of the market areas in which either the construction of a new shelter or the replacement of an existing shelter is proposed under Option 2 or 3. This analysis concluded that

parcels of a size sufficient to accommodate an animal shelter (approximately 2 to 4 acres) are available in all of the markets identified, with the possible exception of the West Los Angeles market for new and/or replacement shelters. Flexibility will need to be exercised in the West Los Angeles market because of the anticipated scarcity and cost of properties in this area. Availability is also contingent upon price and the price per square foot anticipated to be paid for this land varies from district to district and location to location.

Land Cost

		Option 1	Option 2	Option 3
West Valley	Existing/Renovation	N/A	N/A	N/A
	New ⁽¹⁾	N/A	N/A	\$30/SF
East Valley	Replacement ⁽¹⁾	N/A	\$30/SF	\$30/SF
	New ⁽¹⁾	N/A	N/A	\$15/SF
West L.A.	Replacement ⁽¹⁾	N/A	\$100/SF	\$100/SF
	New ⁽¹⁾	N/A	N/A	\$30/SF
North Central	Existing/Renovation	N/A	N/A	N/A
	New ⁽¹⁾	N/A	N/A	\$70/SF
South Central	Existing/Renovation	N/A	N/A	N/A
	New ⁽¹⁾	N/A	N/A	\$15/SF
Harbor	Replacement ⁽¹⁾	N/A	\$15/SF	\$15/SF

(1) For New and/or replacement Shelters, assume 3 acres (130,680 SF)

The above chart summarizes the costs anticipated for the acquisition of property for new and replacement facilities under each Option. These costs have been incorporated into the Cost Models for each of the Options summarized in the table above.

Scope of Market Analysis

The focus of the real estate analyses was on industrial properties, because the City of Los Angeles Planning & Zoning Code allows for animal shelter uses (i.e., boarding, animal care, animal hospital, etc.) in M (industrial) zones. Further, the replacement of animal shelters in industrial zones avoids potential land use conflicts that could exist with commercial and residential uses. Real property searches were conducted for industrial sites containing between two and four acres of land, and improved industrial properties containing between 40,000 and 70,000 gross square feet of building area for the following markets:

- **Sepulveda Dam Market Area** - for the proposed new West Valley Animal Shelter No. 2, around the intersection of Balboa Boulevard & Victory Boulevard.
- **Pacoima Market Area** - for the proposed new East Valley Animal Shelter No. 2, around the intersection of Glenoaks Boulevard & Van Nuys Boulevard.
- **North Hollywood Market Area** - for the proposed replacement of the existing East Valley Animal Shelter No. 1 at 13132 Sherman Way.
- **West Los Angeles Market Area** - for the proposed replacement of the existing West Los Angeles Animal Shelter No. 1 at 11950 Missouri Avenue.
- **LAX/Westchester Market Area** - for the proposed new West Los Angeles Animal Shelter No. 2, around the intersection of Centinela Avenue & Jefferson Boulevard.
- **Hollywood Market Area** - for the proposed new North Central Animal Shelter No. 2, around the intersection of Cahuenga Boulevard & Hollywood Boulevard.
- **Watts Market Area** - for the proposed new South Central Animal Shelter No. 2, around the intersection of Avalon Boulevard & Century Boulevard.
- **Harbor Market Area** - for the proposed replacement of the existing Harbor Animal Shelter at 735 Battery Street, San Pedro.

General Market Conclusions

The market analysis prepared for this study provide a "snapshot" of the nature of and pricing in the real estate markets in which the Department may need to

acquire property for the construction of new facilities. However, it is important to keep in mind that real estate markets are dynamic and subject to fluctuations with changing economic conditions. The implementation of whichever Option is selected by the Department will require an intensive search for properties that can support the programmatic and locational requirements for an animal shelter. In some market areas, such as West Los Angeles and Hollywood, where suitable properties may be particularly scarce, creative approaches including the assembly of adjoining properties and the adaptive reuse of existing buildings may be required.

Use of City Properties

Two sources of information on potential surplus city properties were consulted in connection with this study (i.e., the Asset Management Division database, and a report on city-owned properties in West Los Angeles prepared by the John Buck Company and CB Commercial). It is unclear if these reports contain properties that are available and suitable for the construction of an animal shelter. However, it is strongly suggested that the city carefully review its own property holdings as soon as possible for properties that may be suitable for the construction of an animal shelter.

Market Pricing

The general pricing parameters for the markets investigated for this study are summarized in the following table.

Market Pricing Summary

Sepulveda Dam Market Area

Cost per Sq. Ft. of Site Area	\$12.66 to \$35.19/sf
Cost per Sq. Ft. of Bldg. Area	\$31.80 to \$74.98/sf
Lease Rates	\$.55 to \$.64/sf/mo
Land Acquisition Cost Allowance	\$30.00/sf

Pacoima Market Area

Cost per Sq. Ft. of Site Area	\$6.81 to \$37.22/sf
Cost per Sq. Ft. of Bldg. Area	\$32.89 to \$71.72/sf
Lease Rates	\$.64/sf/mo
Land Acquisition Cost Allowance	\$15.00/sf

North Hollywood Market Area

Cost per Sq. Ft. of Site Area	\$17.13 to \$43.60/sf
Cost per Sq. Ft. of Bldg. Area	\$30.55 to \$74.98/sf
Lease Rates	\$.50 to \$.60/sf/mo
Land Acquisition Cost Allowance	\$30.00/sf

West Los Angeles Market Area

Cost per Sq. Ft. of Site Area	\$48.71 to \$191.05/sf
Cost per Sq. Ft. of Bldg. Area	\$87.23 to \$238.13/sf
Lease Rates	\$.53 to \$1.66/sf/mo
Land Acquisition Cost Allowance	\$100.00/sf

LAX/Westchester Market Area

Cost per Sq. Ft. of Site Area	\$26.85 to \$104.98/sf
Cost per Sq. Ft. of Bldg. Area	\$54.95 to \$238.13/sf
Lease Rates	\$.56 to \$1.10/sf/mo
Land Acquisition Cost Allowance	\$30.00/sf

Hollywood Market Area

Cost per Sq. Ft. of Site Area	\$33.59 to \$237.14/sf
Cost per Sq. Ft. of Bldg. Area	\$64.15 to \$211.14/sf
Lease Rates	none found
Land Acquisition Cost Allowance	\$70.00/sf

Watts Market Area

Cost per Sq. Ft. of Site Area	\$7.93 to \$45.83/sf
Cost per Sq. Ft. of Bldg. Area	\$9.63 to \$48.15/sf
Lease Rates	\$.28 to \$.67/sf/mo
Land Acquisition Cost Allowance	\$15.00/sf

Harbor Market Area

Cost per Sq. Ft. of Site Area	\$9.84 to \$28.34/sf
Cost per Sq. Ft. of Bldg. Area	\$15.05 to \$114.20/sf
Lease Rates	\$.42 to \$.83/sf/mo
Land Acquisition Cost Allowance	\$15.00/sf

Source: CB Richard Ellis, Inc., Valuation & Advisory Services

APPENDIX A

Glossary of Selected Terms

ACO	Animal Control Officer	HVAC	Refers to the heating, ventilating and air conditioning system(s) of a building.
ACT	Animal Care Technician	H.S.U.S.	The Humane Society of the United States.
ADA	Americans with Disabilities Act	Life Safety	Refers to improvements or issues related to the safety of building occupants.
Euthanasia Facility	Room(s) used for the destruction of animals which are determined to be too sick or injured to make a recovery, too vicious to be retrained, or which cannot be adopted.	L.O.S.	Level of service.
Get-Acquainted Area	A room or space for potential animal adopters to interact with animals to determine compatibility and suitability.	NSF	Net Square Feet—a measure of the area of a space in which only the functional area is measured (not including walls, structure and circulation).
GSF	Gross Square Feet—a measure of the area of a space which includes the circulation component of the space as well as walls and structural elements.	Micro-chipping	The process of inserting a tiny microchip under the skin of an animal as a means of identification. Each facility will have an electronic scanning device to check for the presence of a microchip when an animal is brought into the shelter. The purpose is to improve the ability to return lost animals to their owners.
Hardscape	Pavement (other than parking areas) or compacted soil, generally used for circulation and usually part of the landscaped environment.	N.A.C.A.	National Animal Control Association.

Real Life Rooms	A living space in a shelter designed for animals to occupy in which there are furnishings and items typically found in the home. For example, a real life room may contain a couch and a chair and an operable television set, to provide the animal with a home-like environment.		redemption or adoption before it can be euthanized.
		Seismic Safety	Refers to the structural integrity of a building in response to earthquake activity.
		SF	Square Feet—a measure of area in terms of increments of a foot.
Response Distance	The distance an Animal Control Officer must travel from the shelter to the location of a stray or injured animal. This is most important in terms of the time it takes to respond and return to the shelter.	Spay/Neuter	The act of altering the reproductive organs of animals in order to prevent reproduction.
		T&O	Refers to the total authorized staffing allowed to a department within the city.
SB1785	Also referred to as the "Hayden Law", refers to recent State of California legislation specifying the minimum level of care an animal is to receive and the minimum duration of time it must be made available for	Vets	Refers to veterinarians.