

**COUNTY OF SACRAMENTO  
CALIFORNIA**

For the Agenda of:  
September 14, 2006

To: Board of Supervisors

From: Department of Animal Care and Regulation

Subject: Report Back On Use Of Voucher Program Versus Mobile Spay/Neuter Program

Contact: Pat Claerbout – 875-5051

**BACKGROUND**

At the July 18, 2006 Board hearing your board adopted the Department Of Animal Care and Regulation policy recommendation to proceed with a mobile spay/neuter clinic and referred details to final budget hearings. Due to public comment during the hearing your board also asked that further analysis be done on the use of a voucher program and a formalized business plan for a mobile clinic be completed.

**DISCUSSION**

**Mobile spay/neuter clinic verses voucher program**

During the 2004/05 budget hearings your board approved an augmentation of \$35,000 to the Departments budget to implement a voucher program to provide low cost spay/neuter services to low income county residents. Since that time several presentations have been made to your board on other types of spay/neuter programs that could be implemented in the community. Among these has been a stationary satellite clinic, daily rental of a mobile clinic, a voucher program and the purchase of a mobile clinic. The department's standing recommendation has been the use of a mobile clinic to provide the most efficient and cost effective spay/neuter program. While the department's current SNIP voucher program has been successful in reaching its target audience, it does not provide the large impact necessary to lower the number of shelter impounds and the euthanasia rate.

A voucher program is reliant upon participation from veterinarians in the community and does not provide the accessibility to services that a mobile clinic does. Based on our experience with the SNIP program, participation from only 5 hospitals, we do not believe that a voucher program has the ability to impact the pet overpopulation problem in our community. To further flush out a comparison between a voucher program verses mobile clinic an analysis was performed by the Kristan Otto Group and is attached. The independent analysis also found that a mobile clinic will be the most cost effective and has the greatest potential to impact the pet overpopulation problem. The business plan for the mobile spay/neuter clinic for 2007/08 is also attached.

**FISCAL IMPACT**

The estimated initial cost outlay shown in the attached Mobile Spay and Neuter Clinic Business Plan is \$169,000 and the annual cost in future years is estimated as \$154,500.

Respectfully submitted,

APPROVED:

\_\_\_\_\_  
Pat Claerbout, Director  
Department of Animal Care and Regulation

\_\_\_\_\_  
TERRY SCHUTTEN  
County Executive

By:

\_\_\_\_\_  
Cheryl Creson, Administrator  
Municipal Services Agency

Attachments:

Mobile Spay/Neuter Clinic Analysis  
Price Comparison of Trailer vs. Self-Contained Mobile Unit  
Operating Cost Analysis  
Business Plan

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On July 18, 2006 The Board of Supervisors received a report from Animal Care and Regulation on establishing a mobile spay/neuter program in the County. Three main questions were asked by the Board members during discussion of the report.

- 1) Why invest in a mobile spay/neuter clinic when a voucher system appears simpler and allows voluntary participation by the public and the veterinary community?
- 2) If the Sacramento Society for the Prevention of Cruelty to Animals (SSPCA) is building a high volume spay/neuter clinic, why invest in a mobile spay/neuter clinic?
- 3) If the decision is made to establish the mobile clinic, which is better – the trailer or the cab-over self contained unit – financially and operationally. Two follow-up questions were asked: How do you retain veterinarians that will be willing to do a limited ‘practice’ of spay and neuter on a large scale? Is the goal of 15 neutered animals per day a realistic and obtainable goal?

After discussion and research with several communities, non-profit organizations, and veterinarians, this report will offer comparisons of different methodologies and a recommendation. (See references on page 8.)

### **Summary**

Animal overpopulation is a public issue that is costing the County of Sacramento both financially and emotionally. A successful sterilization program will make major steps on reducing overpopulation. This will reduce the animal care costs and the emotional stress of the workers who must perform the functions of the unit. There are three factors for a successful campaign: volume, accessibility and sustainability. Each of the three questions is answered taking these factors into account with some financial analysis.

Best Friends, a leading international non profit, has defined the “target population” (annual surplus of animals) as the combination of the euthanasia and adoption statistics. This is an important definition because the efforts must reach those who would not ordinarily sterilize their animals whether that inaction stems from financial, educational or cultural reasons.

It is commonly believed that the animal overpopulation source is rooted in lower income, remote and non-English speaking areas.

All entities listed in the reference section that provided information ranged in structure, source of funds and record keeping. There are no direct comparisons but there are many experiences from which to draw.

### **Voucher System**

*Advantages* are that it is simpler to manage and operate and is voluntary and is substantially less costly. Of the three determining factors only sustainability is a positive factor.

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*Disadvantages* are multiple. Volume is a critical negative factor. Many communities use this system and our local non-profit, the Sacramento Area Animal Coalition (SAAC), is one of them performing 379 surgeries last year with a 55% voucher redemption rate. Mitigating factors for this excellent organization is that it depends on donated funds and veterinarians sensitive to their issue. If the County was to joint venture with SAAC, the number of surgeries may increase but it would be an unrealistic goal to assume it would reach a projected goal of 3,000 surgeries \* for the mobile clinic. Part of the reason that the vouchers have less of a success rate is accessibility. If the targeted human population for the vouchers is in the areas identified above, the added burden of delivering the animal to a participating veterinarian can be defeating. If the issue is that spay/neuter is not a priority for the family, whether due to educational or cultural bases, the extra effort required to have the animal sterilized may strengthen the resistance.

\* Projected 15 surgeries per day/four days per week/50 weeks per year. Differs from the Animal Care and Regulation projection of 3600 surgeries per year.

#### **SSPCA Rapid Spay/Neuter Clinic**

The SSPCA began construction on their remodel/addition of this facility in August this year with an expected completion date of late January 2007. In conversations with Rick Johnson, Executive Director, he related the Society would welcome working with both the City and County to reduce the animal overpopulation in the area. In the initial stage of this new rapid spay/neuter operation, the clinic will focus on their own needs: the spay/neutering of their adopted animals and the reducing the backlog of existing requests in their current programs. Once the SSPCA and their staff have developed an efficient operation they will want to increase the operations to their stated goal of 6,000 annually. The assumption is that they would not increase to their full capacity until January 2008 when the staff and organization have refined the operation

The fee for the low cost spay/neuter is not established at this time. The SSPCA has an average cost of approximately \$40 per animal for the procedure. Their special program for free spay/neuter for the Pit Bull population averages \$51.00 per animal.

There are distinct advantages to participating in this program with the SSPCA. All three factors, volume, accessibility and sustainability rate high. Within a year time frame, the mobile spay/neuter van could become a collection vehicle, delivering the animals to the clinic and returning them at the end of the day. Volume would be at the minimum set goal of 15 dogs per day with a possible future increase. Accessibility is accomplished by providing the transportation service.

An attached chart (Addendum One) compares the financial portion. If the mobile van is outfitted with cages only, there would be a reduction in the capital outlay and a savings in

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staffing costs. But the outfitting of the van as a medical clinic has other long term advantages: 1) for use in case of unexpected disasters and 2) for use in regional “special” low cost spay/neuter, vaccination and adoption days.

**Trailer vs. Cab-over (self contained) Unit:**

There are four models available: the 18’ and 24’ trailers and the 26’ and 33’ cab-overs. The 18’ trailer and 26’ cab-over provide the same clinical space – 18’; the 24’ trailer and 33’ cab-over both provide 24’ of useable space. The 24’ trailer can be outfitted to be a combined adoption and spay/neuter vehicle, which would be a long term advantage. The difference in length is in the engine/cabin space. All provide volume, accessibility, and sustainability. The choice is dependent on financial and operational factors. The attached chart (Addendum Two) compares the capital and operational costs. All of the vehicles will accommodate the projected 15 surgeries a day.

The cab-over vehicles are more expensive because of the engine/cab unit. On the other hand, a County truck (preferably with a one-ton capacity) will need to be permanently assigned to the vehicle to provide the sustainability of the program. County staff has stated that they have that vehicle at their disposal with a capable driver.

**Operational Issues:**

There has been community input to purchase the larger 33’ cab-over because it provides two (2) surgical tables which would increase the number of surgeries per day because a ‘prep’ table is available. In fact, all trailers provide either 2 surgery tables or a surgery table and ‘prep’ table. To fully utilize the surgery tables would cause an increase in staffing and the related cost. Although maximum sterilization is the goal to curb the animal overpopulation; the added burden of hiring and maintaining the additional staff would jeopardize the sustainability of the program.

Driving the two different types of vehicles requires different type of driving skills; this factor must be assessed by County staff. In interviews with other mobile clinic operators the general, although not adamant, conclusion is that the cab-overs have the advantage. They are easier for the average person to drive and are easier to back up. Gas mileage for a cab-over and a large truck pulling a heavy trailer would be approximately the same.

Retaining Veterinarians: The concern expressed has some validity. But as the animal care world expands and with the advantage of our proximity to the University of California Veterinary Medicine School (UCDVMS), this facet has many ways of being accomplished. UCDVMS is a leader in the new field of animal shelter care. Although there is a shortage of veterinarians, the profession now includes individuals concerned with shelter animals and their care. There are several ways to approach this issue:

- 1) Contract with several veterinarians who would alternate their days at the clinic.

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- 2) County of Sacramento retains two veterinarians on staff who would alternate between the animals at the shelter and the mobile clinic.
- 3) Senior UC DVM student veterinarians need hands-on experience which clinics of this nature can provide while compiling with all regulations & supervision.

This issue also emphasizes the need to cooperate with the SSPCA in their new efforts: less competition for the needed doctors. If the County does decide to hire a veterinarian for the first years, that same person could move to the high volume spay/neuter facility in the future.

Are 15 animals per day a realistic goal? The goal is realistic dependent on two things: accessibility and community outreach. The van/trailer approach provides the accessibility. The community outreach demonstrates the need for collaborative efforts with the non-profits to reach needed communities. The Survey funded by Compassion for Camden reports that daily numbers of surgeries in a single mobile clinic ranged from 20 to 45 per day. Successful operations have intensive outreach campaigns.

**Recommendation**

Combining the advantages of the SSPCA's new (future) stationary clinic and the advantages of the County of Sacramento having a permanent mobile clinic is the recommended method. In the first year's operation of the SSPCA's new clinic, the County can begin its sterilization program. In planning for the future, the County and the volunteer groups can centralize efforts with the SSPCA in its low-cost program therefore maximizing sterilization of animals at a lower cost, support a centralized clinic, and combine community outreach efforts. Non-profits dominate this area of preventing animal overpopulation. In the future, the joint use and market efforts will provide economies of scale and greater success. Also alleviated is the potential for competition to retain qualified staff.

The cost differential on purchasing a trailer or a self-contained cab over vehicle is minimal. The determinants of that decision would be internal to the County: driver availability and ability and assessments of maintenance costs. Nearly all non-profits researched preferred and used the cab-over self contained units.

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**References**

2005 Mobile Spay/Neuter Clinic Operations Survey, sponsored by Camden Compassion for Camden  
Mobile Spay/Neuter Clinic Operations, Best Friends Animal Sanctuary, February 6, 2006  
City of Los Angeles, Audit of Los Angeles Department of Animal Services, July 30, 2002  
Public Funding for Spay/Neuter, Best Friends Animal Sanctuary  
Nine Model Programs for Highly Successful Spay/Neuter  
Guidebook to Mobile Spay/Neuter Clinics  
La Boit Inc, Jody Blais and Koni Wade, Sales Consultants

**Jurisdictions/Non-profits**

City of Sacramento, Hector Cazares, Director of Animal Services  
County of San Diego, Dawn Danielson, Director of Animal Services  
Sacramento Society for the Prevention of Cruelty to Animals, Rick Johnson, Executive Director  
San Diego Humane Society, Dr. Mark Goldstein, President  
San Diego Spay/Neuter Action Program (SNAP), Executive Director

**Veterinarians, Individuals**

Dr. Corey Cherstrom, Loomis Basin Veterinary Clinic  
Dr. Richard Frey, Loomis Basin Veterinary Clinic  
Dr. Tom Kendall, Arden Animal Hospital  
Dr. Mulvehill, Sacramento Animal Hospital  
Ted Sorich, Animal Advocate  
Dr. Wendy Weiberg, contract veterinarian, Placerville, Bay Area, Solano County

**Website**

SpayUSA.org

**Addendum One**  
**Price Comparison**  
**Trailer vs. Self-contained Spay Neuter Mobile Unit**  
**Mobile Unit Operation Alternative**

	18' Trailer	24' Trailer	26' Cab	33' Cab
<u>Cost</u>				
Base	\$71,500	\$100,000	\$99,000	\$130,000
Medical Extras				
-extra a/c unit	1,700	1,700	1,700	1,700
-2 surgery lights	2,600	2,600	2,600	2,600
-exam light	500	500	500	500
-Auto Clave	4,100	4,100	4,100	4,100
- Anesth. Mach w/ vaporizer	3,200	3,200	3,200	3,200
-Anesth. Evac sytem	500	500	500	500
-Sink added to Prep table				
Bathroom			2,000	2,000
Delivery	4,500	4,500	4,500	4,500
Graphics	3,500	3,500	3,500	3,500
<b>Total</b>	<b>\$92,100</b>	<b>\$120,600</b>	<b>\$121,600</b>	<b>\$152,600</b>
<u>Annual Payments</u>	\$29,276.75	\$38,336.33	\$38,654.21	\$48,508.49
Cage Capacity	24	30	33	39
Cost per surgery (3,000 annually)	\$9.76	\$12.78	\$12.88	\$16.17

- 1) Annual payments are amortized over 5 years.
- 2) Animal Care and Regulation has the required truck.



## Addendum Two

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### Operating Cost Analysis

#### County Operated Mobile Spay/Neuter Clinic vs. Transportation Only

#### Mobile Spay/Neuter Clinic Operation Alternative

	18' Trailer	24' Trailer	26' Cab	33' Cab
<u>Operating Costs</u>				
Vehicle Ann'l Pymnts	29,500	38,000	38,500	48,500
Veterinarian	85,000	85,000	85,000	85,000
Reg. Vet Asst	64,000	64,000	64,000	64,000
Animal Care Asst	54,500	54,500	54,500	54,500
Animal Care Asst	54,500	54,500	54,500	54,500
SSPCA Fee-3,000X\$40	0	0	0	0
Medical supplies	35,000	35,000	35,000	35,000
Fuel	7,500	7,500	7,500	7,500
Publicity/Outreach	0	0	0	0
<b>Total Costs</b>	<b>\$330,000</b>	<b>\$338,500</b>	<b>\$339,000</b>	<b>\$349,000</b>
<u>Revenue</u>				
3000 clients x \$40	120,000	120,000	120,000	120,000
<b>Annual Net Operating Cost to County</b>	<b>\$210,000</b>	<b>\$218,500</b>	<b>\$219,000</b>	<b>\$229,000</b>
Per surgery cost to County	\$70	\$73	\$73	\$76

- 1) The SSPCA fee has not been set but is an approximation of their current costs.
- 2) Public outreach will be handled by existing staff and non-profit organizations.
- 3) 3000 surgeries = 15 per day, 4 days a week, 50 weeks a year.

Kristan Otto  
 Kristan Otto Group  
 Prepared for Animal Care Services, County of Sacramento  
 August 31, 2006  
 revised Sept. 11, 2006

**Sacramento County**

**Animal Care and Regulation**

**Mobile Spay and Neuter Clinic**

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Business Plan

FISCAL YEAR 2007/08

## **The Need for a Mobile Spay/Neuter Program**

The Department of Animal Care and Regulation impounds over 17,000 dogs and cats annually - 7,000 dogs and 10,000 cats. Of these, more than 2,700 dogs and 7,000 cats were euthanized last year. While some were euthanized due to health or behavior, the majority were euthanized because there are not enough homes for these animals.

There continue to be more animals being bred in our community than there are available adopters. If more owners had their pets spayed/neutered, the number of animals impounded and euthanized at our shelter would decrease. Research indicates that many customers:

- Cannot afford spay/neuter surgery
- Do not feel it is worth the money
- Are unaware of the importance of the surgery and the consequences of unwanted litters
- Have difficulty accessing a clinic
- Do not have transportation
- Do not know where to find services.

## **How a Mobile Spay/Neuter Program will Decrease Pet Overpopulation and Euthanasia Rates**

By providing a low-cost spay/neuter program that brings services directly into the communities, we will address these key concerns of why people do not spay/neuter their pets. We will make it easy, affordable, convenient and accessible to customers throughout the County and eventually neighboring regions.

Implementing this program in the community will increase the spay/neutering of pets, reduce the numbers of unwanted pets and dramatically reduce the number of dogs and cats entering the Shelter. The effects will not be immediately noticed, but within five years we anticipate a substantial reduction in the numbers of pets impounded and the resulting euthanasia.

By providing the mobile service in targeted neighborhoods, we will also make veterinarian services and education available to those citizens that may not otherwise seek veterinary care for their pets.

## **Our Target Customers**

We want to reach pet owners who are not currently sterilizing their pets due to cost, lack of transportation or those that are not knowledgeable about pet overpopulation. The

program will provide services to pet owners who cannot access services in their community.

This program will not require proof of low-income, though we will target low-income areas and those that are under-served with veterinarian services.

For those that cannot afford the fees, the SNIP (Spay/Neuter Incentive Program) will be available.

### **Services To Be Offered**

- Spay/Neuter surgery for dogs and cats
- Microchip
- Licensing
- Pre and post-surgery counseling
- Education and counseling
- Vaccinations
- We anticipate most services will be priced at cost.

### **How Do We Identify Target Customers and Determine Areas for Services?**

- Areas with high nuisance calls identified by Community Assistance Resource Center data
- High traffic areas identified by field officer logs and dispatch reports
- High service demand areas identified by internal computer inventory system (Chameleon)
- Current lack of veterinarian services in a community: for example, if Walnut Grove does not have veterinarian offices in the community, it would be identified as a target community.

### **This Program Will Have Minimal Impact to Local Veterinarians**

There would be minimal impact to local veterinarians, as our target customers rarely seek veterinary care for their pets. This has been verified by numerous conversations with local veterinarians and results from our SNIP program. Veterinarians have reported that SNIP voucher users are not resulting in new customers for them, as they do not come back for follow-up care.

### Staffing Needs

This program will require a full-time veterinarian, full-time technician, two assistants and a program manager to schedule the locations, take appointments, and manage the paperwork and details. Our current ASO I will assume the duties of program manager, with her current duties being reassigned to other administrative staff.

The Volunteer Coordinator will work closely with the program manager on support, scheduling and program materials.

We will either recruit a full-time veterinarian and veterinary technicians, or several part-time staff. We anticipate using part-time staff to give us greater flexibility in hiring.

### Scheduling Clinic Locations

We would schedule the mobile clinic for one-week intervals in various community locations, including churches, community centers and pet-related businesses.

We hope to partner with local churches and community centers, including those related to various ethnic communities, to assist us with preparing material to reach their community. Volunteers would be provided for language translations for the week we are in their community.

Scheduling would be done six months in advance. Advertising materials will be distributed two weeks in advance of each location. *(Details in Information and Outreach Section)*

### Current Working List of Locations

Name	Address	Phone	Confirmed*
St. Anthony's Church	14012 2 <sup>nd</sup> Avenue	(916) 776-1330	Yes
Buddhist Church	14105 Pine Street	(916) 776-1312	L/M
Walnut Grove Community	14120 Grand Island Road	(916) 776-1106	L/M
Herald Baptist Church	12037 Conley Road	(209) 748-2242	
Calvary Baptist Church	6608 16 <sup>th</sup> Street	(916) 991-5870	
First Baptist Church	7008 10 <sup>th</sup> Street	(916) 991-2918	
Church of God of Latter Day Saints	2037 Elkhorn Road	(916) 991-3002	
Full Gospel Lighthouse	6715 18 <sup>th</sup> Street	(916) 991-9774	
Calvary Lutheran	5 <sup>th</sup> & L Streets	(916) 991-2135	

- **L/M Left a Message**

## **Scheduling Surgery Appointments**

Surgeries will be scheduled as a mix of scheduled appointments and walk-ins.

Large dogs, requiring extra time and space, will be scheduled in advance where possible.

Walk-ins will be taken for cats and small dogs. If more walk-ins arrive than can be handled, they will be asked to come back the next day.

The program manager will take appointments by phone and then determine the amount of walk-ins that we could accommodate for each day.

## **Hours of Operation**

Initially the clinic will be in the community providing services Tuesday – Saturday. Once experience is gained in each community, the days of service and hours may be changed to provide the most convenient service for that community.

## **Insurance**

Insurance for program operations will be covered under our current insurance coverage. We will provide insurance riders for locations that require this protection.

## **Van Parking and Storage and Security**

The van may be parked at the scheduled off-site location if security is available and the sponsor approves. The van may also be transported back to the Shelter or the closest secure location such as a Sheriff Station or County location.

## **Additional Uses for Mobile Spay/Neuter Van**

During down times, weekends or slow seasons, the van can serve additional uses:

- Ongoing feral cat clinics at the cat colony location
- Disaster response to provide on-site medical treatment facility and command post
- Offsite adoption events
- Educational fairs and events
- Clinics for licenses, shots and microchip services.

## **Additional Revenue Options for the Future**

We hope other communities will sponsor and invite us to visit their community. Using our staff and materials, the sponsor would pay a daily rate to offset our costs. By

having other communities sponsor visits, we could reach more people, insure the van is continually used, reach a wider region, increase our visibility and increase positive community relations for the Sacramento County Shelter.

The Humane Society of Yolo County, Happy Tails, and the cities of Citrus Heights and Folsom have already expressed interest in sponsoring the unit.

In the event that a low-cost clinic is included in our new shelter, the van will still be useful for advertising, promotions, community events, and sponsored events outside our region. It can also be used to transport animals into our clinic at the Shelter.

**Project Timeline**

September 2006	Program funding approval and submit purchase requisition for mobile trailer. Begin researching community locations for sponsoring visits. Work with Department of Health and Human Services (DHHS) for lists of resources, community contacts and begin making contacts, establishing calendar, creating MOU forms. Begin creating flyers and related documents.
October 2006	Purchasing Department sends requisition to bid.
November 2006	Identify and establish community locations such as churches, community centers, pet related businesses: emphasis on available utilities, restroom facility, security and high visibility.
December 2006	Begin staff recruitment, advertising in veterinarian journals, veterinarian recruitment websites, and local media.
January 2007	Order supplies Confirm initial locations Finalize printed materials and advertising
February 2007	Unit is delivered; Unit is sent for outside painting Unit is stocked Advertising finalized and ordered Media event planned, websites updated, volunteers recruited Train new veterinarian and veterinary tech staff, including dry runs, dress rehearsals on-site, and van operations.
March 2007	Program begins – Media Event

**Four-Part Advertising Approach**

- 1) Professional painted vehicle as mobile advertising
- 2) Media coverage at program kick-off event
- 3) Cable TV advertising targeting low and low middle-income markets
- 4) Flyers distributed by volunteers in each location two weeks prior to arrival

**Target Audience**

***Low to middle-income residents***

Focus on areas with high frequency of nuisance calls beginning with North Highlands, Rio Linda, and the South area. This will provide a quick visible win for the project and the community. *(Data obtained from CARC and Animal Care and Regulation database)*

**Outreach Target Audience**

***Low to middle-income demographics***

We want to reach those who may not read newspapers or watch TV news. TV, flyers at local commercial outlets, churches, and restaurants will reach more people.

**Advertising Budget**

**AVAR** (Association of Veterinarians for Animal Rights) has promised \$5,000 towards vouchers and promotions.

**TEAM** (Teaching Everyone Animals Matter) a non-profit affiliate of the Shelter, has agreed to subsidize advertising.

Due to this participation of AVAR and TEAM, we anticipate very little cost to the Department for advertising.

Van painting (2 estimates received) approximately	\$5,000
Media Event	Staff time
Flyers – 500 per month x 12 months	\$700
Cable TV – 59 spots per month – (Feb-June) for maximum frequency Comcast is allowing us to “piggy back” on the Department of Water Resources’ advertising contract to obtain low rates	\$6,000
Translation costs for flyers and materials: we have in-house Spanish services and are researching other County resources for additional language services	\$300
Total for first year	\$12,000
Cost to Department of Animal Care & Regulation	0

**Outreach Program Review**

The outreach for the mobile spay/neuter van seeks to create a low-cost yet effective and attainable program for Sacramento County’s mobile animal clinic. The outreach program hopes to reach motivated, as well as unmotivated or unreachable markets with spay/neuter messages. The program will seek low-cost venues to ultimately help the program perform up to 3,500 surgeries per year throughout unincorporated Sacramento County.



The non-profit affiliate of the Shelter, TEAM, will be a fully realized partner in the mobile operation. They will fund, in part, outreach materials, advertising, and other support.

### **Outreach Program Objective**

The mobile unit marks the first time Sacramento County will regularly bring animal spay/neuter services to the populace in need and the outreach program will support that effort.

The program includes internal and external communications, and is aimed at bringing clients to the clinic as well as promoting a positive image for Sacramento County.

This promotion program is designed to be sustainable with minimal staff and operation costs and to reach the maximum number of qualified clients with minimal advertising expenditures.

### **Outreach Background and Research**

Extensive interviews on program promotions were conducted with programs in other jurisdictions including:

SNAP Community Program manager in Houston, Texas, Susan Lamb  
Peninsula Mobile Spay/Neuter Van program, Scott DeLucchi (650) 340-7922, ext. 343.

Local demographic and advertising research obtained by the Sacramento County Department of Water Resources using Meta Research Firm was used to make demographic and advertising decisions. They offered to let us "join" their advertising contract which will afford us the low "high volume" advertising rates they enjoy.

### **Media Kick-Off Event**

Media Event at off-site location on opening day offering free surgeries for first day.

- Members, Board of Supervisors, Shelter Director, TEAM representative will speak
- St. Anthony's Church in Walnut Grove (916) 776-1330 has agreed to host the first event. Mr. Goulet, Facilities Manager (916) 776-4122.
- News releases sent to all local print and broadcast media
- Volunteers adorned in costume and sandwich boards advertising event on key corners
- Announcements on relevant websites and community calendars
- Flyers distributed by volunteers one week in advance in local neighborhood
- Flyers distributed to local clinics, County Human Assistance centers and churches
- Advertise free microchips to draw customers
- Press kit available for media

## **Seasonal Cable TV**

Comcast has approved our “piggy-backing” on Department of Water Resource’s contract to obtain lower rates. To reach the widest appropriate audience and maximum repetitive exposure, we would target BET, Court TV, game shows and comedy shows.

We would likely advertise only six months per year: February through June, before summer months begin, to help prevent high numbers of kittens being born in kitten season.

We would discontinue in July when people begin to leave for vacations and school, holiday seasons, and inclement weather as they are likely to inhibit program usage.

## **Flyers Distributed in Community Prior to Van Arriving**

Flyers with the next 30-day schedule will be emailed to stakeholders and hand-delivered to surrounding areas and key community centers, County Human Assistance centers and churches.

## **Other Elements to be Incorporated**

Word of mouth: Houston and Peninsula SPCA Mobile Van program managers stated that scheduling 4 to 5 days in one location typically produces these results:

- Slow attendance the first day
- Double attendance the second day
- Triple attendance the third day

This is due to visibility of van, customers driving by and work of mouth. Both programs testify that these results are sustained and we expect to duplicate these results in Sacramento.

**Websites:** Announcements on County and community websites and calendars

**Newsletters:** Advertising in animal newsletters and other free resources

**CUBS Call Center:** Community Assistance Resource Center “Messages On Hold”

**Volunteer Network:** Will distribute throughout community and through email networks

**Public Outreach:** Outreach to public meetings such as Community Planning Councils, neighborhood fairs, and public clinics and buildings is planned to reach potential program users who may not necessarily read the newspaper or watch local news. Not only will we bring the surgeries to the neighborhoods that need them, we will bring the information to the neighborhoods. Volunteers will be enlisted for this outreach The MSA-CMO office will develop appropriate materials for distribution.

## **Optional Program Elements**

Insert cards in utility bills to be distributed to appropriate high volume neighborhoods. Perhaps key phrases such as “low-cost animal sterilization coming to your neighborhood” will be developed in key languages including Spanish, Hmong and Laotian.

Public presentations – a simple, short ten-minute instructional presentation could be created for Department of Neighborhood Services Speaker’s Bureau and other outreach elements.

We could auction off space for the side of the van to raise funds for advertising.

We could have a contest to name the van.

## **Agency CMO Tasks**

Media Relations – media relations will largely focus on cable TV and then hopefully move into print and broadcast outlets such as AM talk radio, Spanish radio, and noon news hours in following years.

News conferences at key milestones such as opening day, first 100 surgeries and anecdotal stories about participants. The intent of this outreach will be to inform and raise awareness of the program and increase interest and patronage. News releases and fact sheets will be developed for the program.

Collateral materials – collateral materials necessary for building project awareness and support various program elements include up to two project brochures in English and eventually Spanish and other languages.

Design Flyer/Brochure Template to include program details, pre and post-surgery instructions and contact information.

Project Website – a project web page will be developed within the Animal Care Web family that will provide program information, van schedule, how to participate in the program, contact information, and relevant links. The website will be linked to the County Home Page when possible.

Calendar Postings – countywide calendar and local calendars such as Craigslist and associated animal interest website.

Metrics – How will outreach be measured?

On every intake form we will insert the question - How did you hear about this event? We will match numbers of surgeries at each event with the type of advertising done. Results will be tracked so that we can make mid-course adjustments.

Channel 14 – develop new slide.

## Mobile Clinic Cost Estimate

		<u>Initial Cost Outlay FY 2007</u>		<u>Annual Cost In Future Years</u>
<b><u>Initial Set Up Cost</u></b>				
Medical Trailer		\$72,000		\$0
Delivery Fee		\$4,500		\$0
Equipment		\$30,000		\$0
<b>Total</b>		<b>\$106,500</b>		<b>\$0</b>
Truck (Annual Cost of Pick-up already owned)				\$5,000
<b><u>Staffing Cost</u></b>				
Veterinarian		\$35,417		\$85,000
Registered Vet Assistant		\$26,667		\$64,000
Animal Care Attendant		\$22,736		\$54,216
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<b>Total Salary Cost</b>	(1)	<b>\$107,556</b>	(2)	<b>\$257,432</b>
Medical Supplies		\$14,300		\$34,320
Miscellaneous Fuel		\$2,083		\$5,000
Estimated Initial Cost Outlay FY 2007	(1)	<b>\$230,439</b>		
Estimated Annual Operating Cost			(3)	<b>\$301,752</b>
Less Revenue	(4)	\$61,500	(5)	\$147,600
<b>Estimated Net County Cost</b>		<b>\$168,939</b>		<b>\$154,152</b>

- (1) Cost estimate for 5 months of operation, i.e. program up & running in Feb 2007
  - (2) Full annual staff cost contract and county staff w/uniform costs  
Full annual program operation
  - (3) cost.
  - (4) Five months of revenue from operation of program, i.e. program up & running in Feb 2007
  - (5) Estimated annual revenue
- Estimates are base on:
- 15 animals per day (a mix of 4 large dogs and 11 cats
  - 240 operational days per year equaling 3600 surgeries per year
  - A daily operating cost of \$1,212.
  - Average charge per surgery is \$41. Actual cost will be based on size.