

Program #91007B - Animal Services Staffing - 2.00 FTE

Program Contact: Jackie Rose

Department: Community Services **Program Offer Type:** Innovative/New Program Program Offer Stage: As Requested

Related Programs: 91007A-18

Program Characteristics: Out of Target

Executive Summary

Multnomah County Animal Services (MCAS) has made great strides the past several years to greatly enhance its service delivery and increase the live release rate of both dogs and cats. However, the staffing allocations for the direct care of the animals is not sufficient to maintain this level of care, as found in the 2015 Animal Services audit. MCAS is seeking to increase its staffing by 2.0 FTE positions to support these activities.

Program Summary

MCAS is highly committed to providing the highest quality of care to all animals we serve and strives to offer the most creative and innovative programming designed to sustain and/or increase our live release rate. In order to accomplish these goals, it is paramount that we have adequate staffing patterns to meet the demands of the agency. At the current time, we are understaffed in the areas of Animal Care and Behavioral Assessment/Enrichment.

According to the Association of Shelter Veterinarians Guidelines for Standards of Care (the most widely accepted standards for the animal welfare industry), the minimum staffing pattern for a shelter is calculated by the following formula: 15 minutes per day for each animal. Our average daily population is approximately 150 animals. As such, we should be staffed to provide 37.5 hours per day of daily care which is equal to approximately 4.0 FTE. However, our current staffing only provides for 30 hours per day which equates to 3.0 FTE per day. These numbers are even further impacted when staff are out sick, on vacation/holiday time or on an unexpected leave of absence. This formula only addresses the daily care needs of the animals (food, water, sanitation, housing, dog walking) and does not include enrichment and training activities. Further, this area of deficiency was noted in the county audit that was conducted in the Fall of 2015.

We are requesting 2.0 FTE to accommodate this deficit, as we provide services seven days per week. The increase in staffing will allow for adequate daily coverage 365 days and will provide a small buffer for additional behavioral and enrichment care when our daily capacity is less than the average. All of these factors are directly related to our live release rate and ability to decrease our length of stay at the shelter for each animal.

Performance Measures									
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer				
Output	Animal Intake at the Shelter	6,421	3,089	6,200	6,000				
Outcome	Live Release RateDogs (Calendar Year)	96.2%	96.2%	96.2%	96%				
Outcome	Live Release RateCats (Calendar Year)	92.5%	92.5%	92.%5	93%				
Outcome	Dogs and Cats Euthanasia per 1,000 Human Population	0.44	0.44	0.45	0.45				

Performance Measures Descriptions

Animal intake rate is a key predictor of shelter staffing and expenditures. Live Release Rate is the percent of all animals returned to owner, adopted or transferred to placement partners. Live Release Rate is an industry benchmark calculated on the calendar year. The Previous Year Actual is for calendar year 2016. Euthanasia per 1,000 human population is an industry standard; the 2012 national average was 9.7. All performance measures are projected to continue on current trends.

2/17/201

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which includes dogs running at large prohibited, potentially dangerous and dangerous dogs regulations, dogs as public nuisance prohibited, impoundment and shelter requirements for violations, dog license requirements, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 to 433.390 pertains to Rabies Control, which includes requirement to report animal bites; impoundment, quarantine and disposition requirements; inoculations against rabies requirements; records requirements; and requirement for all fees to go to the Animal Services Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$0	\$141,063	\$0
Contractual Services	\$0	\$0	\$17,500	\$0
Materials & Supplies	\$0	\$0	\$20,000	\$0
Total GF/non-GF	\$0	\$0	\$178,563	\$0
Program Total:	\$0		\$178,563	
Program FTE	0.00	0.00	2.00	0.00

Program Revenues					
Total Revenue	\$0	\$0	\$0	\$0	

Explanation of Revenues

County General Fund

Significant Program Changes

Last Year this program was:

This is a new program offer.