Multnomah County Program #91007A - Anim	al Services Animal Care			2/19/2015
				2/13/2013
Department:	Community Services	Program Contact:	Mike Oswald	
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Requested	
<b>Related Programs:</b>	91005, 91006			
Program Characteristics:	: In Target			

**Executive Summary** 

The Animal Care program provides humane shelter and veterinary care 365 days/year for the lost, homeless, stray, injured, sick, abandoned, abused, neglected animals found in Multnomah County. The program reunites animals with their owners, adopts animals into new homes, provides animal behavior assessment services, and provides comprehensive shelter medicine in our American Animal Hospital Association accredited veterinary hospital. The primary goal for Animal Care is saving animal lives.

# **Program Summary**

The Animal Care program delivers the following services: 1) provide a clean, comfortable, safe and healthy environment to house and care for all animals that enter the shelter; 2) reunite animals with their owners; 3) provide Lost and found pet services; 4) provide Pet Adoption services; 5) provide Shelter Medicine and veterinary hospital services, which include veterinary health care and treatment for all shelter animals, spay/neuter surgeries for adopted animals, subsidized veterinary services for low income pet owners; 6) provide animal behavioral assessment and training services to determine adoption availability or transfer to partner organizations. Trained volunteers and Foster Pet parents assist in providing specialized animal care and help match potential adopters with the right pet. The keys to our success in saving animal lives is providing humane care of all animals in the shelter; a strong, accessible pet adoption program; maintaining effective relationships with partner organizations, a commitment to progressive animal behavior services; and, the provision of high standards of veterinary services.

The Animal Care program continues to leverage donations funds to support efforts to increase the Live Release rate. The program will continue to use these funds to pilot new service delivery models and gather data to evaluate results. New service models (i.e. Expanded Veterinarian Services and Foster Rescue Coordinator) which produce evidence based results will be eventually promoted as a new budget program offer asking for County General Fund support. Two new programs have moved through this systematic process and are now attached as scaled program offers (91007B and 91007C).

Performance Measures					
Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Animal intake at the shelter	7,252	7,500	7,500	7,500
Outcome	Live Release Rate - Dogs (Calendar Year)	94.1%	90.0%	94.0%.	94.0%
Outcome	Live Release Rate - Cats (Calendar Year)	87.1%	70.0%	87.0%	87.0%
Outcome	Dogs and Cats Euthanasia per 1,000 human population	0.82	2.0	0.82	0.82

#### **Performance Measures Descriptions**

Animals received at the shelter is the measure that most impacts shelter services staffing and expenditures. Live Release Rate for dogs and cats is the percentage of all animal dispositions that are "live release" (returned to owner, adopted, or transferred to placement partners). The Live Release Rate is an industry benchmark statistic calculated on the calendar year. The Previous Year Actual is for calendar 2014. Euthanasia per 1,000 human population is an industry standard. The 2012 national average was 9.7 per 1.000. All performance measures are projected to continue on their current trend lines.

## Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. 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; 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 - 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 County dog control fund.

#### **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,475,418	\$258,356	\$1,515,458	\$263,930
Contractual Services	\$65,000	\$65,000	\$115,000	\$119,146
Materials & Supplies	\$222,050	\$74,000	\$151,100	\$322,500
Internal Services	\$887,107	\$0	\$982,383	\$0
Cash Transfers	\$0	\$100,000	\$0	\$100,000
Unappropriated & Contingency	\$0	\$267,954	\$0	\$323,137
Total GF/non-GF	\$2,649,575	\$765,310	\$2,763,941	\$1,128,713
Program Total:	\$3,414,885		\$3,892,654	
Program FTE	16.50	1.00	18.00	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$125,000	\$0	\$125,000
Other / Miscellaneous	\$0	\$143,000	\$0	\$145,000
Financing Sources	\$100,000	\$0	\$100,000	\$0
Beginning Working Capital	\$0	\$497,310	\$0	\$858,713
Total Revenue	\$100,000	\$765,310	\$100,000	\$1,128,713

## **Explanation of Revenues**

Animal Fee revenue: 2,100 animals returned to owner x \$47.62 average = 100,000. Animal Fee revenue: 1,000 animal licenses @ 25 average = 25,000 is a portion of the license fee revenue retained in the the restricted accounts, per County Resolution 2010-098. Revenues budgeted in this Program Offer are a combination of General Fund, and private donations and grants in Fund 1508. Private donations are projected to be \$145,000 in FY16.

Significant Program Changes

Last Year this program was: FY 2015: 91007 Animal Services Animal Care

In FY15, a one-time-only Program Offer was added to the Animal Care program which increased veterinary services to a 7day-a-week service level. The one-time-only Program Offer added an additional veterinarian position and an additional Certified Veterinary Tech position. The key to our success in saving animal lives, and achieving high Live Release Rates, is a direct result of providing high quality veterinary services. Reductions in veterinary service levels will have an impact on the division's ability to sustain our life-saving efforts. Continuation of the 2nd veterinarian position is proposed in program offer 91007B.

In addition, this Program Offer adds 1.5 FTE Animal Care Aide positions within constraint.