

Program #91007A - Animal Services Animal Care 6/30/2016

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 91004-17 Comm. Svcs & Development, 91005-17 Client Services, 91006-17 Field Services
Program Characteristics:

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) Provides a clean, comfortable, safe and healthy environment to house and care for all animals that enter the shelter; 2) Reunites animals with their owners; 3) Provides Lost/Found pet services; 4) Provides Pet Adoption services; 5) Provides 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) Provides animal behavioral assessment and training services to determine adoption availability or transfer to partner organizations. Additionally, 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 donation 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.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Animal intake at the shelter	6,421	3,089	6,200	6,000
Outcome	Live Release Rate - Dogs (Calendar Year)	95.5%	90.0%	95.0%	95.0%
Outcome	Live Release Rate - Cats (Calendar Year)	89.3%	85.0%	89.0%	89.0%
Outcome	Dogs and Cats Euthanasia per 1,000 human population	0.62	1.0	0.65	0.65

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 2015. 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	2016	2016	2017	2017
Personnel	\$1,727,489	\$290,930	\$1,786,279	\$261,460
Contractual Services	\$122,000	\$121,846	\$122,000	\$102,700
Materials & Supplies	\$167,069	\$337,800	\$192,391	\$219,840
Internal Services	\$982,383	\$0	\$1,045,594	\$0
Cash Transfers	\$0	\$100,000	\$0	\$100,000
Unappropriated & Contingency	\$0	\$323,137	\$0	\$82,500
Total GF/non-GF	\$2,998,941	\$1,173,713	\$3,146,264	\$766,500
Program Total:	\$4,172,654		\$3,912,764	
Program FTE	20.00	1.00	20.00	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$125,000	\$0	\$125,000
Other / Miscellaneous	\$0	\$190,000	\$0	\$122,500
Financing Sources	\$100,000	\$0	\$100,000	\$0
Beginning Working Capital	\$0	\$858,713	\$0	\$519,000
Total Revenue	\$100,000	\$1,173,713	\$100,000	\$766,500

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 \$122,500 in FY17.

Significant Program Changes

Last Year this program was: FY 2016: 91007A-16 Animal Services Animal Care