

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 91005-19, 91006-19, 91007B-19
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 and 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:

- Provides a clean, comfortable, safe and healthy environment to house and care for all animals that enter the shelter
- Reunites animals with their owners
- Provides Lost/Found pet services
- Provides Pet Adoption services
- Provides shelter medicine and veterinary hospital services, which include veterinary health care and treatment for all shelter animals, spay/neuter surgeries for adopted animals, and subsidized veterinary services for low income pet owners
- Provides animal behavioral assessment and training services to determine adoption suitability or transfer to partner organizations
- Works directly with over 225 foster families who provide care and support to shelter animals in need of temporary respite care for behavioral or medical reasons

This program also works with over 50 professional animal welfare agencies to facilitate transfer of adoptable animals to their services as needed. 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.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Animal intake at the shelter	5,590	6,000	5,600	5,600
Outcome	Live Release Rate - Dogs (Calendar Year)	96.2%	96%	95%	92%
Outcome	Live Release Rate - Cats (Calendar Year)	92.5%	93%	91%	90.0%

Performance Measures Descriptions

Animal intake rate is a key predictor 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. All performance measures are projected to continue on current trends.

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 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$2,428,518	\$208,418	\$2,531,869	\$131,325
Contractual Services	\$119,500	\$407,955	\$18,500	\$464,623
Materials & Supplies	\$184,443	\$147,000	\$278,868	\$42,200
Internal Services	\$1,117,584	\$0	\$1,136,092	\$0
Cash Transfers	\$0	\$129,000	\$0	\$285,000
Unappropriated & Contingency	\$0	\$86,200	\$0	\$233,769
Total GF/non-GF	\$3,850,045	\$978,573	\$3,965,329	\$1,156,917
Program Total:	\$4,828,618		\$5,122,246	
Program FTE	26.00	1.00	28.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$154,000	\$0	\$310,000
Other / Miscellaneous	\$0	\$272,500	\$0	\$122,500
Financing Sources	\$129,000	\$0	\$285,000	\$250,000
Beginning Working Capital	\$0	\$552,073	\$0	\$474,417
Total Revenue	\$129,000	\$978,573	\$285,000	\$1,156,917

Explanation of Revenues

The Animal Care program continues to leverage donation funds to support efforts to increase the Live Release rate.

Revenues budgeted in this Program Offer are a combination of General Fund, private donations and grants budgeted in the Animal Control Fund (1508). Beginning Working Capital represents donation funds carried over from the previous fiscal year.

Significant Program Changes

Last Year this program was: FY 2018: 91007A Animal Services Animal Care

The program will begin a Facility Master Plan to explore the replacement or renovation of the existing shelter this year. Funding to support the Master Plan are supported through the Animal Control Capital Donation Fund (Shelter of Dreams Account/Dedicated Revenue). \$250,000 from the sale proceeds of County land in Troutdale will be transferred to support initial planning for the future capital needs of the Animal Shelter.