



Program #91007B - Animal Service Staffing 2.0 FTE Animal Care 2/18/2016

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs: 91007A-17 Animal Care
Program Characteristics: Out of Target

Executive Summary

Multnomah County Animal Services 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 provided. As such, MCAS is seeking to increase its staffing by two (2) full time equivalent (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 significantly 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 staff pattern for a shelter is calculated by the following formula: 15 minutes per day for each animal. Our current daily capacity is approximately 215 animals. As such, we should be staffed to provide 53.75 hours per day of daily care which is equal to 6.7 FTE. However, our current staffing only provides for 42 hours per day which equates to 5.25 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. Additionally, 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, it is anticipated that this area of deficiency is also going to be noted in the Auditor's Report that is due to be finalized in early Spring (audit conducted Fall 2015).

As such, we are seeking funding for four (4) FTE positions to accommodate this deficit. Two position are requested in this program offer and two (2) additional in program offer 91007C-17. 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 maximum. 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Hire two new staff position by 10/1/16	N/A	N/A	N/A	N/A
Outcome	Two new staff members will be trained and be able to fulfill 100% of all job functions by 3/31/17	N/A	N/A	N/A	N/A

Performance Measures Descriptions

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	\$0	\$0	\$141,166	\$0
Contractual Services	\$0	\$0	\$17,500	\$0
Materials & Supplies	\$0	\$0	\$20,000	\$0
Total GF/non-GF	\$0	\$0	\$178,666	\$0
Program Total:	\$0		\$178,666	
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: