

Program # 90004 - Animal Services - Shelter Services**Version 4/25/2005 s****Priority:** Vibrant Communities**Lead Agency:** Community Services**Program Offer Type:** Existing Operating**Program Contact:** Mike Oswald**Related Programs:** 90003, 90005**Frameworks:****Executive Summary**

Shelter Services provides humane shelter and care 365 days/year for lost, homeless, stray, injured, sick, abandoned, abused and neglected animals found in Multnomah County. We reunite animals with their owners, adopt into new homes, and administer the pet licensing program.

Program Description

Shelter Services maintains a clean, comfortable, safe and healthy shelter environment to house and care for all animals that enter the shelter, 365 days/year. Our first priority goal is to reunite animals with their owners. In addition to providing temporary shelter and care, we provide lost and found reporting services, and post real-time information about found animals on our website. Animals not claimed by owners receive a health and behavior assessment and are made available for adoption into new, lifelong homes. Our Adoption Outreach program provides off-site adoption services in the community and advertises adoptable animals in local newspapers. We place some shelter animals with non-profit groups and other animal shelters to help us find them new homes. Our Shelter Medicine program provides veterinary health care and treatment for all shelter animals, and spay/neuter surgeries for all adopted animals. We administer the countywide pet license program and animal facility license program. Volunteers and Foster Pet parents assist in providing animal care and help find new homes for shelter animals.

Program Justification

The mission of Animal Services is to protect the health, safety and welfare of people and animals in Multnomah County, and all cities within Multnomah County. Shelter Services effectively supports strategies that protect human health, promote healthy, safe neighborhoods and community. Shelter Services provides for the health and welfare of animals in the community. The shelter is open to the public 6 days a week, including weekends, to promote public accessibility to essential services. Adoption services places well-socialized dogs into new homes contributing to a safe community for people and their pets. The licensing program provides rabies prevention to promote a healthy community.

Performance Measures

1. Save Rate: percent of total animals that are adopted, reclaimed by owner, transferred to another shelter. 2. Processing Pet Licenses Goal: 90% processed within 14 days. 3. Adoption Goal: percent of adopted animals placed into new homes that are still in the home one year after the placement.

Summary of last year's program results and this year's expected results

In FY04, 9,234 animals were sheltered. The primary outcome goal for shelter services is to reunite animals with their owners or find new homes for all healthy adoptable homeless animals. This is measured by the Save Rate. In FY04 the Save Rate was 82% for dogs; 52% cats. In FY04 volunteer donated 12,000 hours in the shelter. Action Plan for FY06 1. Maintain save rate in dog and increase save rate for Cats by 10% 2. Complete formal evaluation of the Behavior Assessment program by December 2005. 3. Complete shelter remodel project to build a cattery, veterinary services clinic, hospital, isolation, and cat intake by August 2005. 4. Expand adoption outreach program by April 2006

Program Mandate: 2 Mandated Program with Funding/Service Level Choice

ORS 609.010 to 609.190 pertains to Animal Control mandates. Includes: Dogs running at large prohibited; 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 requirements to report animal bites; Impoundment, quarantine, and disposition requirements; Innoculation 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	2005	2005	2006	2006
Personnel	\$850,512	\$0	\$1,044,596	\$0
Contracts	\$80,600	\$0	\$65,000	\$0
Materials & Supplies	\$67,800	\$0	\$74,100	\$0
Internal Services	\$198,515	\$0	\$510,787	\$0
Cash Transfer	\$0	\$0	\$0	\$223,200
Subtotal: Direct Exps:	\$1,197,427	\$0	\$1,694,483	\$223,200
Administration	\$0	\$0	\$41,157	\$0
Program Support	\$0	\$0	\$644,222	\$15,002
Subtotal: Other Exps:	\$0	\$0	\$685,379	\$15,002
Total GF/non-GF:	\$1,197,427	\$0	\$2,379,862	\$238,202
Program Total:	\$1,197,427		\$2,618,064	
Program FTE	0.00	0.00	15.50	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$223,200
Other / Miscellaneous	\$0	\$0	\$223,200	\$0
Program Revenue for Admin	\$0	\$0	\$480,857	\$15,002
Total Revenue:	\$0	\$0	\$704,057	\$238,202

Explanation of Revenues

Dog License revenue: 25,926 licenses issued x \$22.95/avg license = \$595,000. Cat License revenue: 12,651 licenses issued x \$8.30/avg license = \$105,000. Facility License revenue: 50 licenses issued x \$100/avg license = \$5,000. Total License revenue estimate for FY06 = \$705,000. Animal Adoption revenue: 2,000 adoptions x \$36/avg adoption = \$72,000. Animal Fee revenue: 2,100 animals returned to owner x \$72/avg = \$151,200.

Significant Program Changes

The number of cats entering the shelter in FY05 is projected to exceed 6,000 cats, an 88% increase over FY01. This increase has driven demands for temporary employees, veterinary services and supplies, and impacts our ability to maintain a clean, comfortable, safe and healthy shelter environment.