

Program # 91003A - Animal Services Shelter Operations - Base Level

Version 3/01/2006 s

Priority: Vibrant Communities
Program Offer Type: Existing Operating
Related Programs: 91001A, 91002A

Lead Agency: Community Services
Program Contact: Mike Oswald

Program Characteristics:

Executive Summary

Multnomah County Animal Services (MCAS) Shelter Services program 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. This offer is a reduction to current service levels. Service during holidays will be reduced to emergencies only.

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. Nearly one-half of all households in neighborhoods throughout Multnomah County own a dog and or cat. The Shelter Services program is a resource for the community serving as a humane animal shelter available to receive and care for lost, stray, abandoned, sick, and unwanted animals. The shelter is open to the public 6 days a week, including weekends, to promote public accessibility to these essential services. Adoption services places healthy, well-socialized animals into new homes contributing to a safe community for people and their pets. The licensing program provides rabies prevention to promote a healthy community. The shelter serves as a rabies quarantine facility. The services provided by this program directly accomplish the top priority strategy to support clean, healthy neighborhoods that contribute to a vibrant sense of community. The shelter also serves as a popular program for people to volunteer. More than 100 volunteers are active in the program--supporting the strategy to provide places for neighbors to connect.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of animals received at the shelter	10,072	11,000	11,000	12,000
Outcome	Percent of dogs adopted, reclaimed by owner, transferred to another shelter.	75%	75%	75%	70%
Outcome	Percent of Cats adopted, reclaimed by owner, transferred to another shelter.	51%	50%	50%	45%
Outcome	Adoption: % adopted animals still in home 1 yr after placement	0%	0%	0%	90%

Performance Measure - Description

1. Number of animals entering the shelter: the number of animals received at the shelter is a measure that most impacts Shelter Services staffing and expenditures. The number of animals entering the shelter has been slowly increasing. 2. & 3. The primary outcome measure for shelter services is to reunite animals with their owners or find new homes for all healthy adoptable homeless animals. In FY05, 74.4% of the dogs were reunited with owners or adopted into new homes; and 51.1% of the cats were reunited with owners or placed into new homes. In FY07 the goal reflects reduced service level. 4. A new measure under development is to identify the percentage of animals adopted that are still in their new home after one year. This is a key outcome measure of adoption success.

Legal/Contractual Obligation

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	2006	2006	2007	2007
Personnel	\$1,044,596	\$0	\$1,107,678	\$0
Contracts	\$65,000	\$0	\$68,000	\$0
Materials & Supplies	\$74,100	\$0	\$105,600	\$0
Internal Services	\$510,787	\$0	\$537,381	\$0
Cash Transfer	\$0	\$223,200	\$0	\$230,400
Subtotal: Direct Exps:	\$1,694,483	\$223,200	\$1,818,659	\$230,400
Administration	\$0	\$0	\$88,995	\$0
Program Support	\$0	\$0	\$674,719	\$515,516
Subtotal: Other Exps:	\$0	\$0	\$763,714	\$515,516
Total GF/non-GF:	\$1,694,483	\$223,200	\$2,582,373	\$745,916
Program Total:	\$1,917,683		\$3,328,289	
Program FTE	0.00	0.00	15.50	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$223,200	\$0	\$230,400
Other / Miscellaneous	\$223,200	\$0	\$230,400	\$0
Program Revenue for Admin	\$0	\$0	\$491,257	\$515,516
Total Revenue:	\$223,200	\$223,200	\$721,657	\$745,916

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

Last year this program was: #90004, Animal Services - Shelter Services

Service levels in FY06 include being open to the public on days immediately before and after holidays. This program offer reflects a reduced service level to the public on holidays and some days immediately before and after. The number of cats entering the shelter in FY06 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.