

Priority: Vibrant Communities
Program Offer Type: Existing Operating
Related Programs: 91001, 91002, 91004

Lead Agency: Community Services
Program Contact: Mike Oswald

Program Characteristics:

Executive Summary

The Animal Services' Shelter Operations program provides humane shelter and health care 365 days/year for 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, and provides comprehensive shelter medicine services. The public has access to the shelter six days a week. The shelter is accredited by the American Animal Hospital Association.

Program Description

Shelter Operations 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 and adoptable 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, radio and television. We place some shelter animals with adoption partners, 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. 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 Operations 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 pet licensing program provides rabies prevention to promote a healthy community. The shelter serves as a rabies quarantine facility. These services directly contribute to clean, healthy neighborhoods, which is the top priority strategy for achieving 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 and promote opportunities for neighbors to connect.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Animals received at the shelter	10,285	12,000	13,000	13,000
Outcome	Dogs adopted, reclaimed by owner, transferred to other shelters	72.7%	70.0%	72.0%	72.0%
Outcome	Cats adopted, reclaimed by owner, transferred to other shelters	40.3%	45.0%	41.5%	41.0%
Outcome	Euthanasia per 1,000 human pop.(National measure)	7	7	7	7

Performance Measure - Description

 **Measure Changed**

The number of animals entering the shelter is the measure that most impacts Shelter Services staffing and expenditures. This number has been steadily increasing. The primary outcome measure for shelter services is to reunite animals with their owners or find new homes for all healthy adoptable animals. A new measure is added in FY08 - Euthanasia per 1,000 human population, which measures all euthanasia in shelters in a community. The number is the combined euthanasia from Multnomah County and the Oregon Humane Society. The national avg in 2005 was 14.8 per 1,000. Multnomah County's performance is significantly lower (better) than the national average.

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; Potentially Dangerous and Dangerous Dogs; 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. This includes: requirements to report animal bites; Impoundment, quarantine, and disposition requirements; Inoculation against rabies requirements; Records requirements; and requirement for all fees to go to the County dog control fund, and dedicated trust funds.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2007	2007	2008	2008
Program Expenses				
Personnel	\$1,095,387	\$0	\$1,116,405	\$0
Contracts	\$68,000	\$0	\$65,000	\$65,000
Materials & Supplies	\$105,600	\$0	\$110,550	\$59,000
Internal Services	\$537,381	\$0	\$598,065	\$0
Cash Transfer	\$0	\$230,400	\$0	\$232,000
Unappropriated & Contingency	\$0	\$0	\$0	\$218,298
Subtotal: Direct Exps:	\$1,806,368	\$230,400	\$1,890,020	\$574,298
Administration	\$88,995	\$0	\$92,854	\$0
Program Support	\$667,231	\$515,516	\$691,333	\$516,880
Subtotal: Other Exps:	\$756,226	\$515,516	\$784,187	\$516,880
Total GF/non-GF:	\$2,562,594	\$745,916	\$2,674,207	\$1,091,178
Program Total:	\$3,308,510		\$3,765,385	
Program FTE	15.50	0.00	16.50	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$230,400	\$0	\$232,000
Other / Miscellaneous	\$230,400	\$0	\$232,000	\$342,298
Program Revenue for Admin	\$491,257	\$515,516	\$491,307	\$516,880
Total Revenue:	\$721,657	\$745,916	\$723,307	\$1,091,178

Explanation of Revenues

Animal Adoption revenue: 2,000 adoptions x \$35/avg adoption = \$70,000. Animal Fee revenue: 2,100 animals returned to owner x \$77/avg = \$162,000. Donations to the restricted funds = \$90,000.

Significant Program Changes

Last year this program was: #91003A, Animal Services Shelter Operations - Base Level

The large increase in the number of cats entering the shelter has driven demands for veterinary services and supplies, and impacts our ability to maintain a clean, comfortable, safe and healthy shelter environment. This program offer reflects the addition of one animal care employee to meet the essential requirement for adequate staffing to provide a humane level of care. Due to accounting standards, starting in FY08 all Trust Funds to be budgeted as Restricted Funds.