

**Lead Agency:** Community Services

**Program Contact:** Mike Oswald

**Program Offer Type:** Existing Operating

**Related Programs:** 91005A, 91006A, 91005B, 91006B, 91007B

**Program Characteristics:**

**Executive Summary**

The Animal Services' Shelter Operations program provides humane shelter and health care 365 days/year for lost, homeless and stray animals that are injured, sick, abandoned, abused, neglected and found in Multnomah County. The program reunites animals with their owners, adopts animals into new homes, and provides comprehensive shelter medicine services. The shelter is accredited by the American Animal Hospital Association. This program offer reduces the public's access to the shelter from six days a week to four days a week; and eliminates 2.5 FTE.

**Program Description**

Shelter Operations maintains a clean, comfortable, safe and healthy shelter environment to house and care for all companion and farm 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. Animals determined to be healthy and adoptable are 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. Trained volunteers and Foster Pet parents assist in providing specialized animal care and help match potential adopters with the right pet.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Animals received at shelter	8,344	8,200	8,200	8,000
Outcome	Dogs adopted, reclaimed by owner, transferred to adoption partner	70.0%	70.0%	70.0%	65.0%
Outcome	Cats adopted, reclaimed by owner, transferred to adoption partner	31.0%	30.0%	30.0%	25.0%
Outcome	Dog and Cat Euthanasia per 1,000 human population	6	6	5	7

**Performance Measure - Description**

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. The Euthanasia per 1,000 human population outcome measure is an industry standard. The national avg in 2008 was 13.8 per 1,000. In FY2009, the rate in Multnomah County was 5.27 per 1,000 population. This Program Offer closes the shelter to the public two additional days each week. Animal adoptions and returns to owner are expected to decline, and euthanasia is projected to increase due to reduced access.

## 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
Program Expenses	2010	2010	2011	2011
Personnel	\$1,198,355	\$0	\$1,110,446	\$0
Contracts	\$30,000	\$564,458	\$30,000	\$440,000
Materials & Supplies	\$179,639	\$47,500	\$210,724	\$62,500
Internal Services	\$735,988	\$0	\$658,681	\$0
Cash Transfer	\$0	\$95,000	\$0	\$85,000
Unappropriated & Contingency	\$0	\$0	\$0	\$163,873
<b>Total GF/non-GF:</b>	<b>\$2,143,982</b>	<b>\$706,958</b>	<b>\$2,009,851</b>	<b>\$751,373</b>
<b>Program Total:</b>	<b>\$2,850,940</b>		<b>\$2,761,224</b>	
Program FTE	14.50	0.00	14.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$95,000	\$0	\$95,000
Other / Miscellaneous	\$95,000	\$611,958	\$85,000	\$656,373
<b>Total Revenue:</b>	<b>\$95,000</b>	<b>\$706,958</b>	<b>\$85,000</b>	<b>\$751,373</b>

## Explanation of Revenues

Animal Fee revenue: 1,700 animals returned to owner x \$50/avg = \$85,000. The constraint budget reflects a reduction from 6 days open to the public to 4 days open to the public. Revenues from dog and cat adoptions, as well as returning animals to their owners, are expected to decline due to reduced hours

## Significant Program Changes

✔ Significantly Changed

### Last year this program was:

Last year this program was: #91007, Animal Services Shelter Operations  
In FY2010, the shelter was open to the public for 6 days to allow the public's access to pet adoption services and reclaiming lost animals under the care of Animal Services. The constraint budget reflects a reduction from 6 days open to the public to 4 days open to the public. This reduced service level will limit time available for the public to visit the shelter for regular services. The number of animals adopted and reclaimed by their owners is projected to fall by 10 - 25%, and euthanasia numbers are projected to increase.