

**Lead Agency:** Community Services

**Program Contact:** Mike Oswald

**Program Offer Type:** Existing Operating

**Related Programs:** 91004, 91005, 91006

**Program Characteristics:**

**Executive Summary**

The Shelter Services 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 and veterinary hospital services; and animal behavior assessment services. The shelter is accredited by the American Animal Hospital Association.

**Program Description**

Shelter Services program delivers the following services: 1) Animal Care provides a clean, comfortable, safe and healthy shelter environment to house and care for all animals that enter the shelter. 2) Reunite animals with their owners. 3) Lost and found pet services. 4) Pet Adoption services, including adoption outreach in the community, and advertisement in newspapers, radio, television, and the web. 5) Shelter Medicine program provides veterinary health care and treatment for all shelter animals, provides spay/neuter surgeries for adopted animals, and subsidized veterinary services for low income pet owners. 6) Animal behavioral assessment and training services to determine availability for animals to be adopted into new, lifelong homes or transfer to partner organizations. 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 (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Animal intake at the shelter	7,887	8,500	7,700	7,500
Outcome	Live Release Rate - Dogs	86.4%	86.0%	90.0%	90.0%
Outcome	Live Release Rate - Cats	54.6%	60.0%	61.0%	70.0%
Outcome	Dogs and Cats Euthanasia per 1,000 human population	2	2	2	2

**Performance Measure - Description**

The number of animals received at the shelter is the measure that most impacts Shelter Services staffing and expenditures. The Live Release Rates for dogs and cats is the percentage of the total number of animal dispositions that are a "live release" (returned to owners, adopted, or transferred to a partner organization for placement). The Live Release Rate is an industry benchmark statistic defined by the Asilomar Accords, a national data collection and reporting methodology. Live Release Rates are calculated on the calendar year. Live Release Rates for both dogs and cats have significantly improved, and are expected to continue to improve into next year. Euthanasia per 1,000 human population is an industry standard. The national average in 2011 was 9.7 per 1,000. In 2011, the rate in Multnomah County was 2.85 per 1,000 population. The performance measures are projected to continue on the current trend lines.

## 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	2013	2013	2014	2014
Personnel	\$1,278,632	\$0	\$1,433,875	\$249,866
Contracts	\$28,971	\$0	\$85,000	\$124,000
Materials & Supplies	\$329,512	\$0	\$220,438	\$198,789
Internal Services	\$714,112	\$0	\$851,741	\$0
Cash Transfer	\$0	\$177,000	\$0	\$142,500
Unappropriated & Contingency	\$0	\$0	\$0	\$27,307
<b>Total GF/non-GF:</b>	<b>\$2,351,227</b>	<b>\$177,000</b>	<b>\$2,591,054</b>	<b>\$742,462</b>
<b>Program Total:</b>	<b>\$2,528,227</b>		<b>\$3,333,516</b>	
Program FTE	15.50	0.00	16.50	2.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$177,000	\$0	\$117,500
Other / Miscellaneous	\$177,000	\$0	\$142,500	\$624,962
<b>Total Revenue:</b>	<b>\$177,000</b>	<b>\$177,000</b>	<b>\$142,500</b>	<b>\$742,462</b>

## Explanation of Revenues

Animal Fee revenue: 2,350 animals returned to owner x \$50/avg = \$117,500.

In the General Fund, the \$92,500 revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from the source described above. In addition \$25,000 is retained in the Animal Services Fund per resolution to help fund these services.

The Animal Services Fund shows an estimated beginning working capital of \$410,962 and donations in FY14 of \$120,000. These are dedicated funds and can only be used for specified purposes.

## Significant Program Changes

 **Significantly Changed**

**Last year this program was:** #91007, Animal Services Animal Care  
This program has increased by 3.0 FTE.

Two of these FTE are new positions are Cat and Dog adoption/rescue coordinators. This type of position is an industry best practice and will increase our live release rate. They are funded with money donated for this purpose.

The other FTE increase is created by a realignment of staff between this program offer and program offer 91005. The net affect of this change is zero.