

Animal Services Strategic Planning

Board Briefing March 27, 2012



*Where we are today,
And our plan for where we want to be in the future...*

1. Animal Services Division Overview
Mandate, Mission, Funding
2. Strategic Plan to Save More Animal Lives
Goals, Strategies, Objectives, and Performance Measures
4. Challenges & Opportunities
5. Questions

Division Overview



Animal Services Division

Mission

Protect the health, safety, and welfare of pets and people in Multnomah County

Vision

Multnomah County is recognized as a progressive, safe, compassionate, and livable community for people and animals. MCAS is aligned with community values to deliver outstanding programs, save animal lives, and provide exceptional customer service.



Division Overview



MCAS By the Numbers

- Service population 735,000
- Animals sheltered 8,919
- Pets licensed 92,000
- Customer phone calls 80,000
- Shelter visitors 86,961
- Web visits 240,000
- Calls for Service 8,894
- Volunteer hrs (18 FTE) 37,984
- Budget \$5.29 m
- Program revenue \$1.85 m
- Staff FTE 49.0



Division Overview



Program Areas

Field Services (\$1.43 m; 15.0 FTE)

- 24 hr emergency animal rescue
- Dog Bite & Dangerous Dog Investigations
- Animal Abuse and Neglect Investigations
- Responsible Pet Ownership Education & Enforcement

Shelter Services (\$2.18 m; 16.5 FTE)

- Animal care
- Veterinarian Medical hospital
- Pet Adoptions
- Animal Behavior and Training
- Spay and Neuter Services for low income pet owners

Client Service & Support (\$1.68 m; 17.5 FTE)

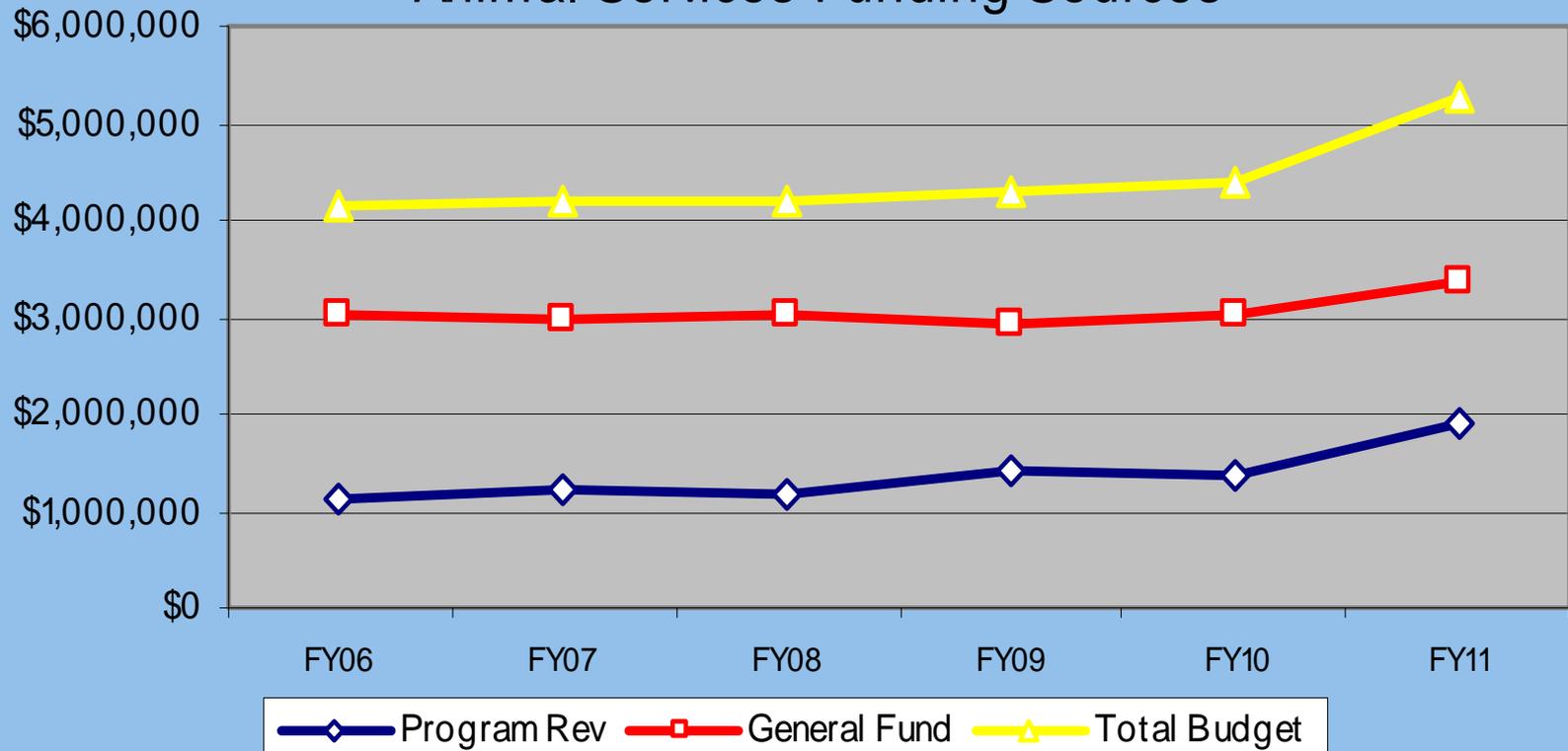
- Pet Licensing
- Volunteer Program
- Outreach, Partnerships & Education
- Web and Social Media



Funding & Revenue



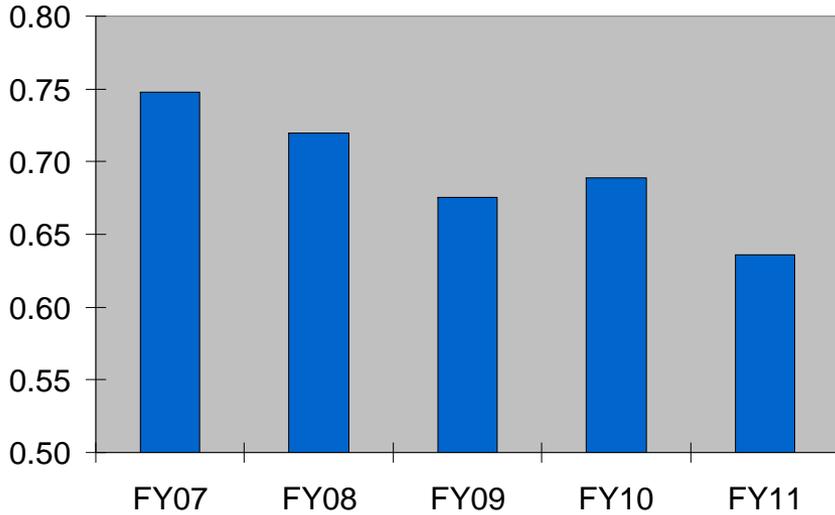
Animal Services Funding Sources



Funding & Revenue

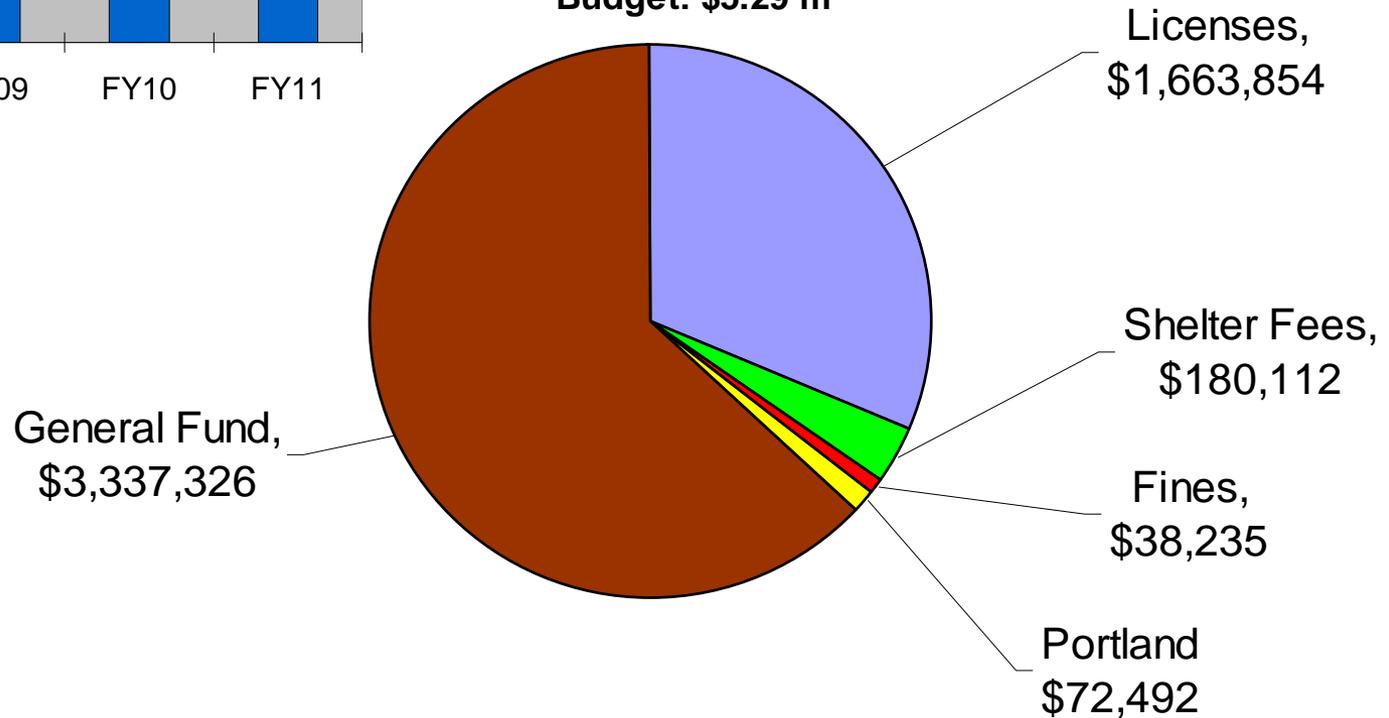


General Fund Percent



Funding Sources FY2011

Budget: \$5.29 m



Plan to Save More Animals



Goal:

Save more animal lives by increasing the Live Release Rate

1. Increase Cat Live Release Rate to 60% by 2013
2. Sustain Dog Live Release Rate at 86% thru 2013

Strategies:

1. Focus resources on programs that increase Live Release Rate
2. Strengthen the customer's experience with MCAS
3. Create a presence & voice in the community to “tell our story.”



Plan to Save More Animals



Objectives

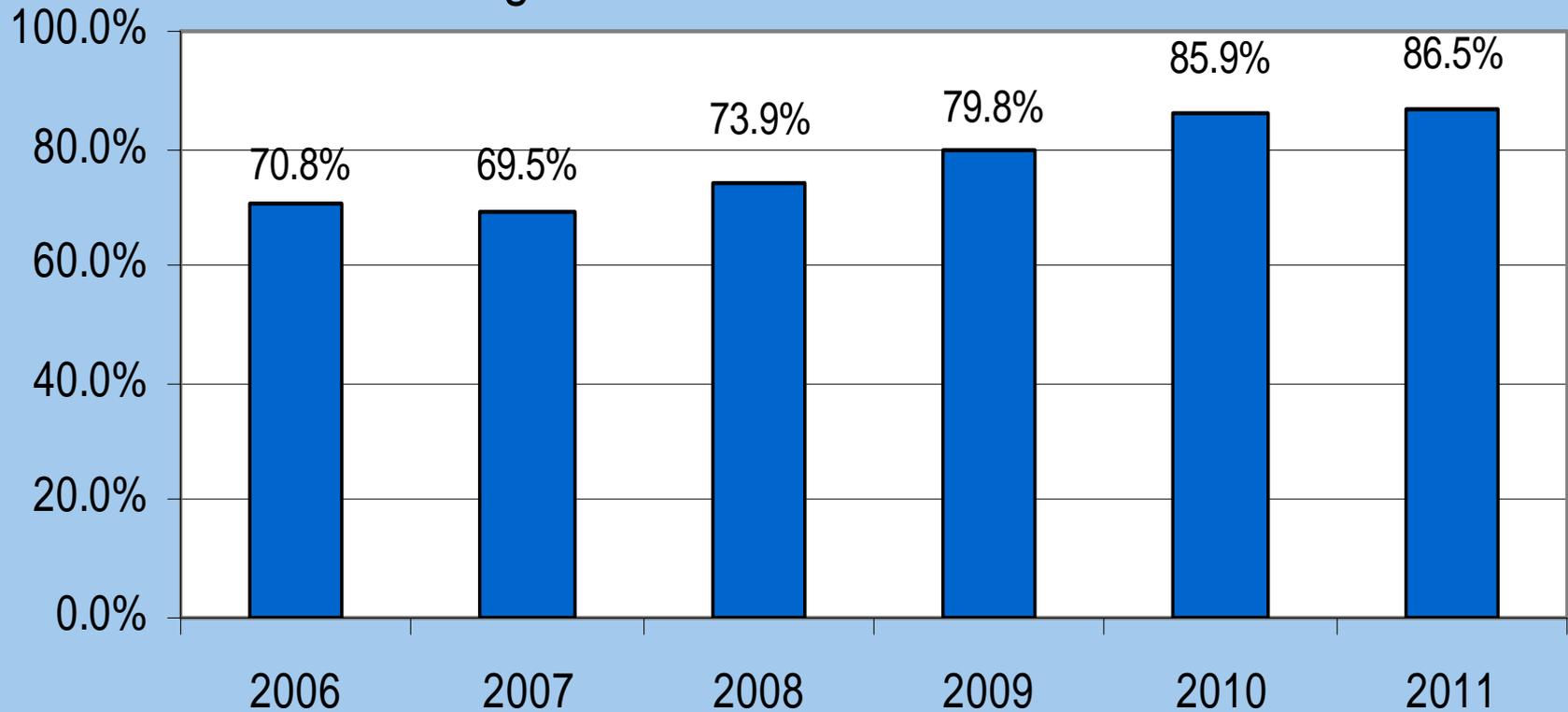
1. Improve Adoption program
2. Increase number of pets licensed 100,000
3. Increase Spay & Neuter services for low income pet owners
4. Sustain our transfer program
5. Increase number of animals reunited with owners
6. Improve customer experience at every touch-point
7. Leverage the web and Facebook to “tell our story”
8. Enhance community engagement and outreach

Saving more animal lives - Dogs



Goal: Sustain Dog Live release Rate at 86% thru 2013

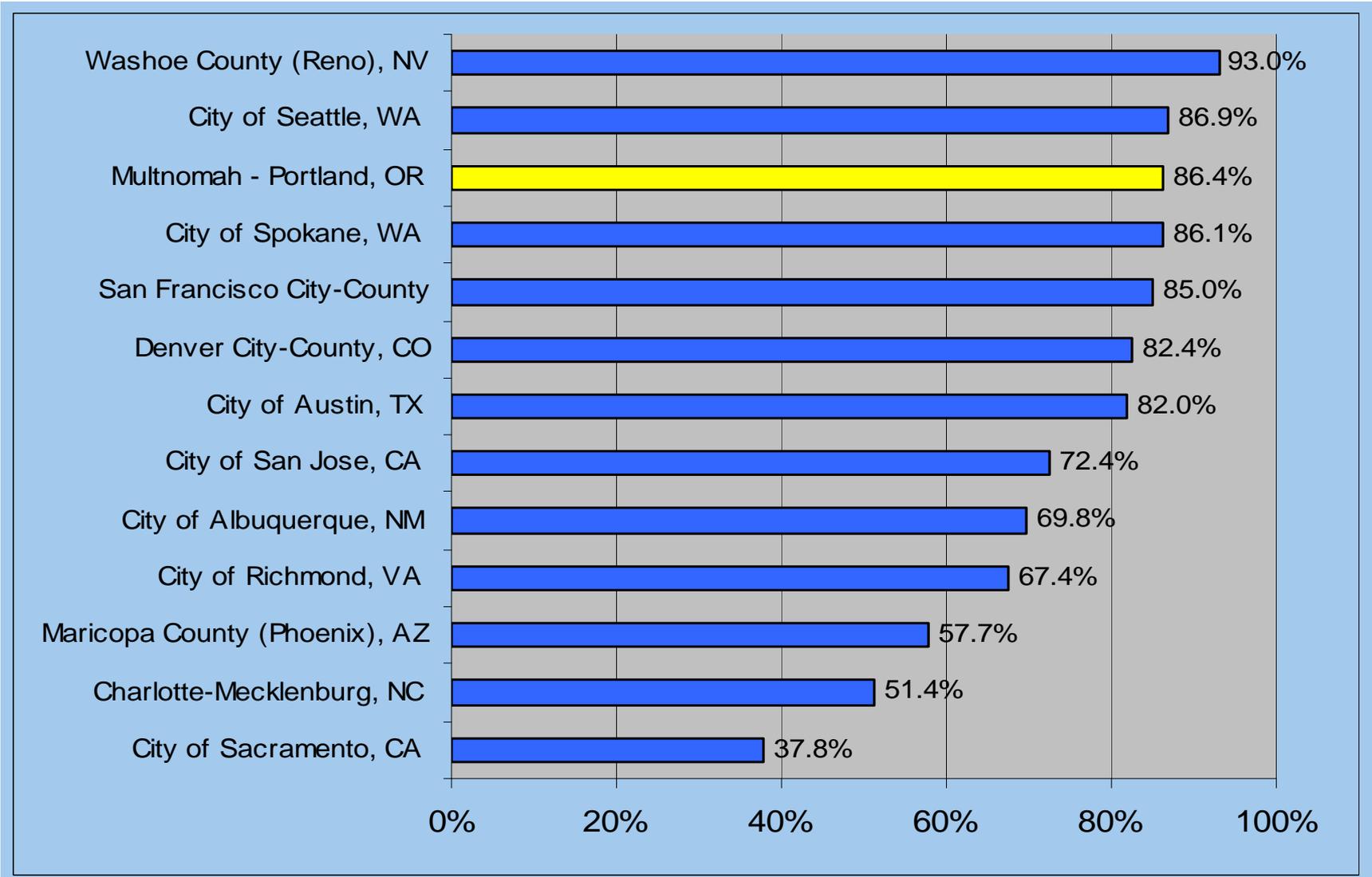
Dog Live Release Rate - Actuals



Saving more animal lives - Dogs



Dog Live Release Rates - Comparisons

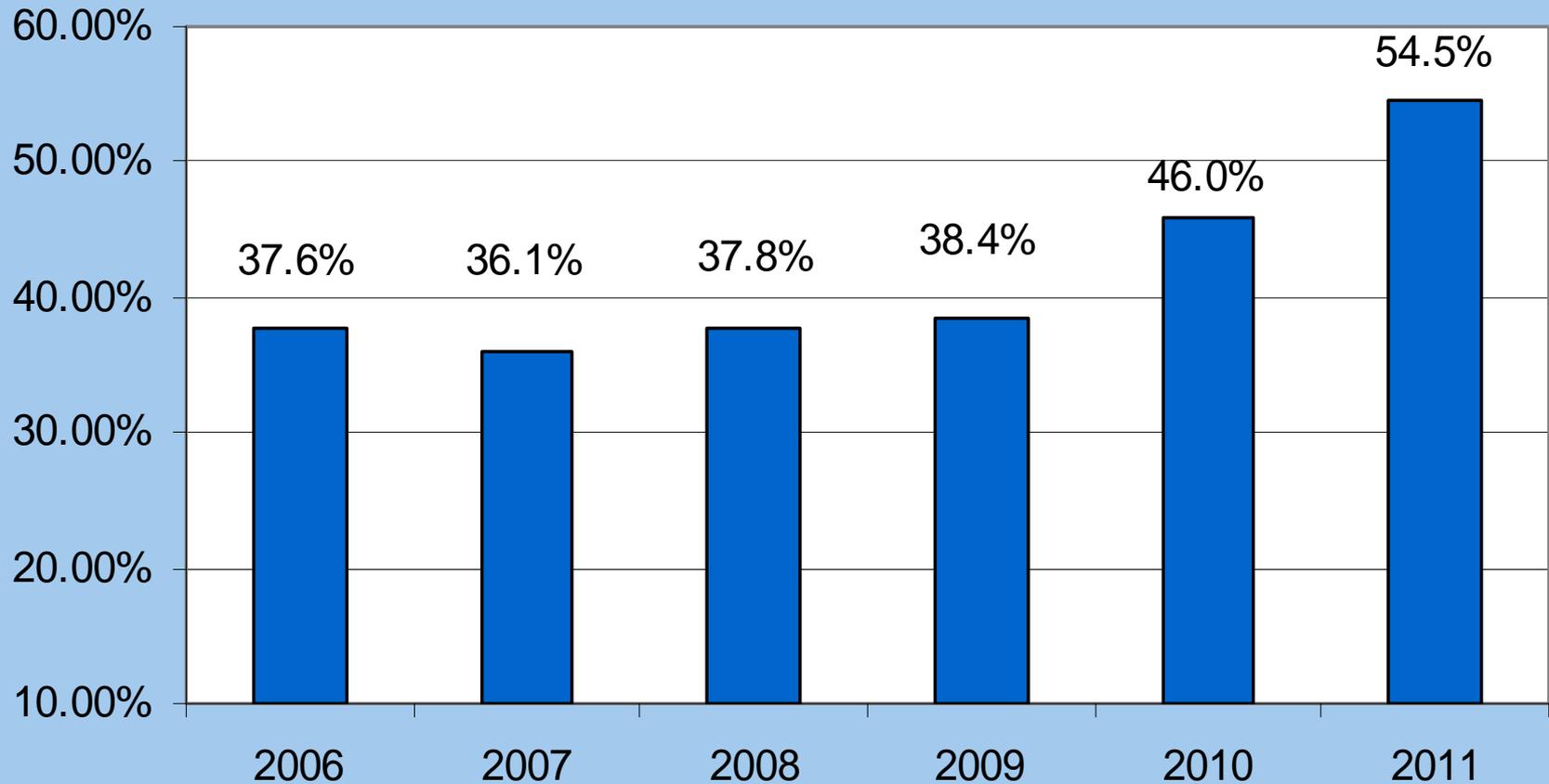


Saving more animal lives - Cats



GOAL: Increase Cat Live release Rate to 60% by 2013

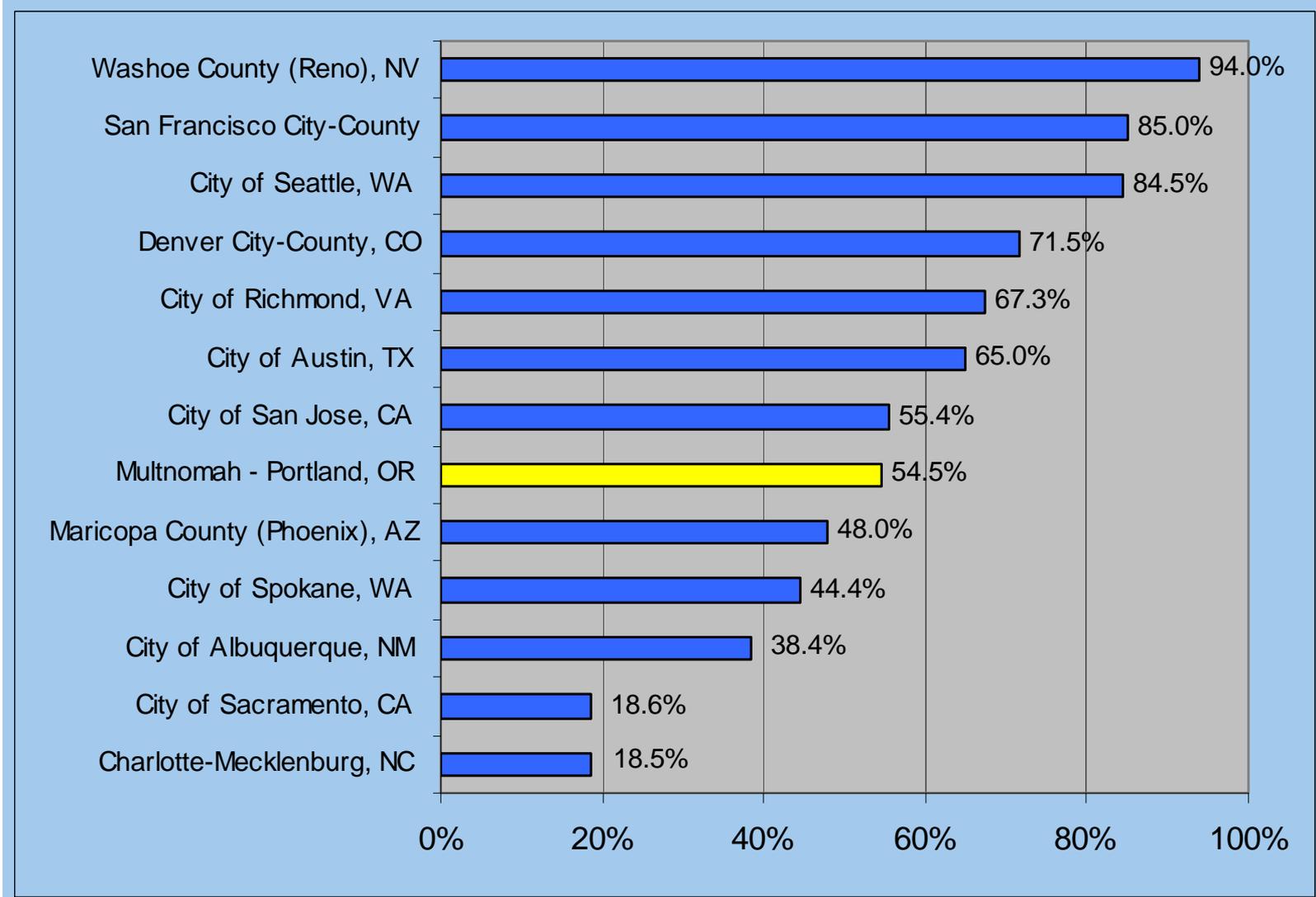
Cat Live Release Rates - Actuals



Saving more animal lives - Cats



Cat Live Release Rates - Comparisons



Lifesaving Programs in place today



- Adoption Program – shelter adoption services
- Cat & Dog Transfer Program – transfer animals to partner adoption agencies
- Dog, Cat and Kitten Foster Program – shelter animals cared for in volunteer homes
- URI Cat Foster Program – foster for cats with special health needs
- Adoption Outreach Program – Permanent community sites and special events
- Treatable & Manageable Dog & Cat Program – medical & behavioral needs
- Behavior Enrichment Program – socialization & training for shelter animals
- Deferred Payment Program – financial hardship payment plans
- Low Income Spay-Neuter Program – subsidized surgery services at the shelter
- Trap, Neuter, Return Program – Spay/neuter services for feral cats
- Web, Facebook, Twitter, Petfinder – posting adoptables on social media sites
- Private Donations – Dolly's Fund; Adoption Outreach, Capital, Spay-Neuter
- Shelter Medicine Program – high quality medical care under Amer Animal Hospital Assoc accreditation
- Pet Licensing Program – License Vendors, Online Business, Rabies reporting
- Volunteer Program – direct community involvement to help MCAS meet its mission

Strengthen Customer Experience



Improving Customer Service

Understanding public awareness and public opinion of MCAS

The Metropolitan Group engaged MCAS customers, interviewed stakeholders, surveyed customers, and conducted focus groups.

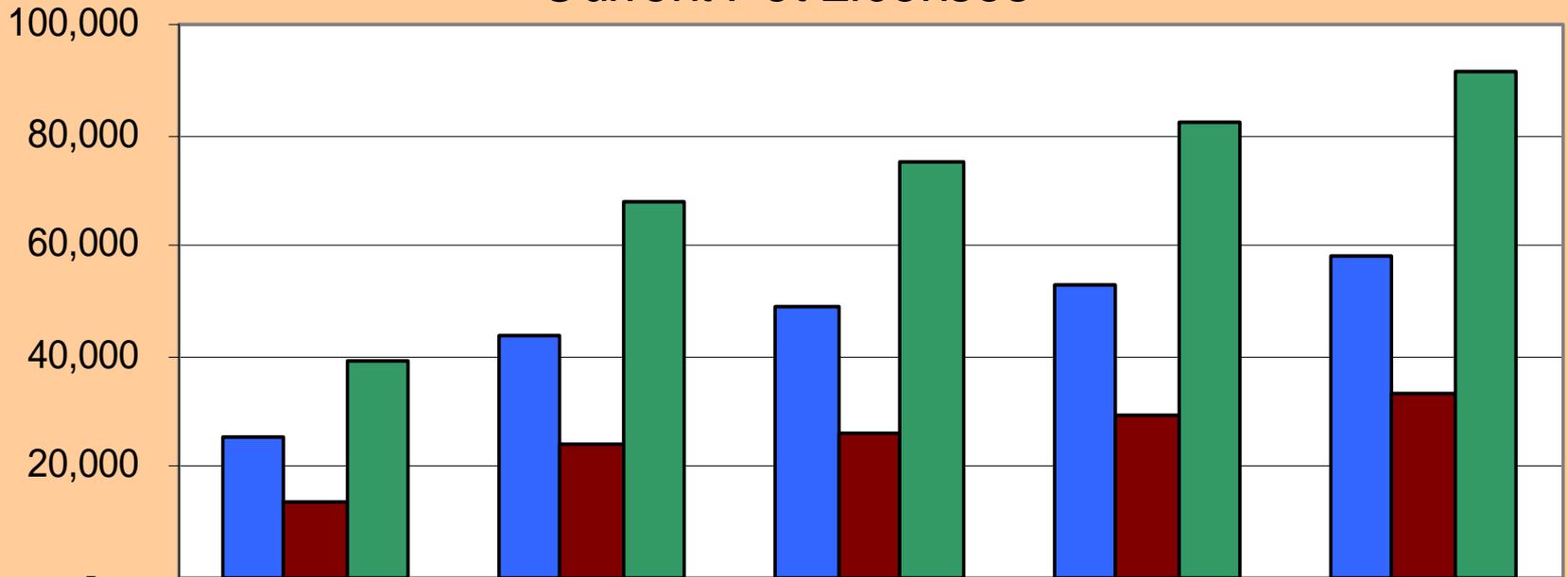
Key Findings

- Continue to strengthen MCAS customer experience
- Enhance clarity around euthanasia
- Create MCAS presence and voice in the community
- Leverage “people power”

Customer Service - Licensing



Current Pet Licenses



	FY07	FY08	FY09	FY10	FY11
Dog	25,392	43,807	48,790	53,002	58,212
Cat	13,886	23,957	26,434	29,499	33,330
Total	39,278	67,764	75,224	82,501	91,542

Creating a presence & voice



New website – November 2011

A Multnomah County Web Site

 **MultCoPets.org**
Multnomah County Animal Services
Protecting Pets and People

Follow @MultCoPets Like us on Facebook

ADOPT LICENSING SERVICES LOST & FOUND GET INVOLVED NEWS & INFO

View Edit Outline Unpublish

Lost Cat Reunited After 1 Year!

03/07/2012 - 8:19am

MCAS recently had the opportunity to play a role in creating a very happy ending for one local family. Trixie the cat went missing about a year ago when her family was moving to a new home. After so much time passed, her family thought she was gone forever. Well, Trixie recently found her way into our shelter. And lucky for Trixie and her family, she was microchipped! Within minutes of coming into the shelter, we were able to contact her family through the phone number registered with the microchip company.



Multnomah County Animal Services (MCAS) is an animal rescue shelter and an animal control agency. Responsible for the city of Portland and neighboring communities in Multnomah County, our officers are responsible for performing animal abuse and cruelty investigations. We also offer dog and cat licensing, lost and found pet services, and animal adoptions through our shelter in Troutdale.

Donate

SHELTER HOURS:

Sun	11 am - 4:30 pm
Mon	closed
Tues	11 am - 6 pm
Wed	12 pm - 6 pm
Thurs	11 am - 6 pm
Fri	11 am - 6 pm
Sat	11 am - 4:30 pm

CALL CENTER:

(503) 988-7387

Mon	10:30 am - 5 pm
Tues	10:30 am - 5 pm
Wed	12 pm - 5 pm
Thurs	10:30 am - 5 pm
Fri	10:30 am - 5 pm

LOCATION:

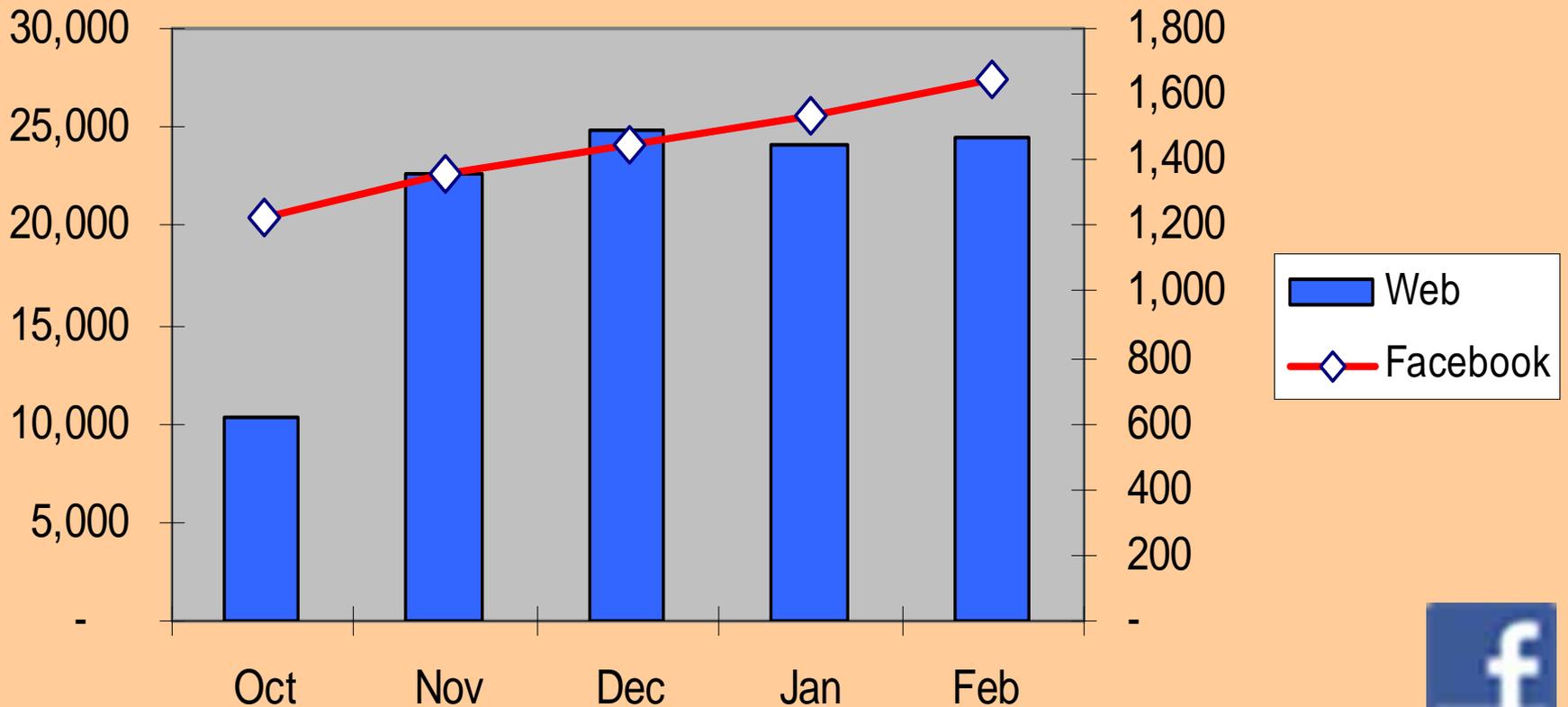
1700 W Columbia River Hwy
Troutdale, OR 97060

MAILING

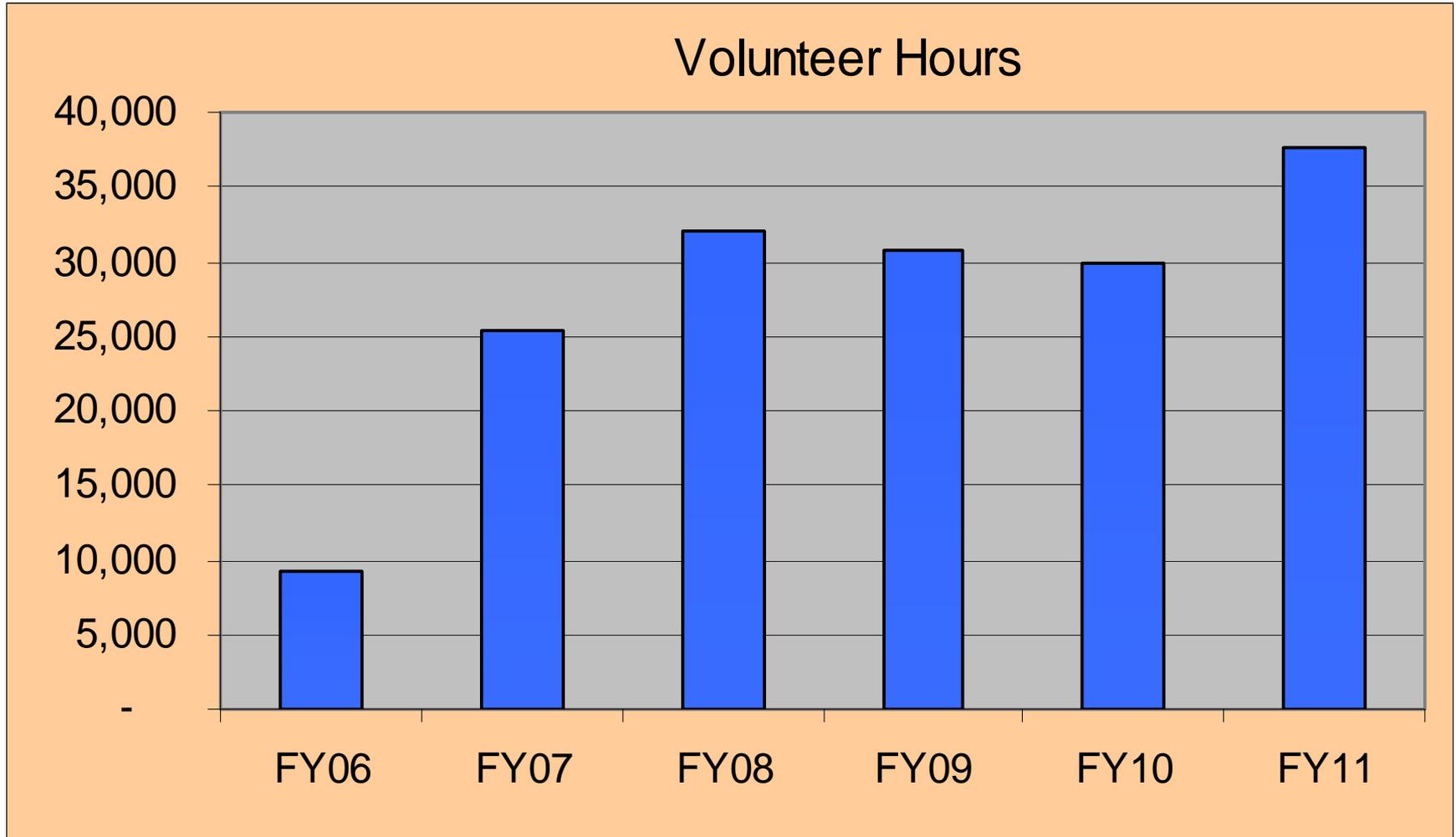
Creating a presence & voice



Web Visits and Facebook "Likes" by month



Leverage “people power”



Creating a presence & voice



New Mini-Billboard – March 2012



Creating a presence & voice



New Adoption Outreach van Coming April 1, 2012



Challenges and Opportunities



The Animal Shelter is inadequate

All groups interviewed support a new shelter
(Metropolitan Group Report)

- Tier 3 building - one of the County's lowest rated buildings (2007 Masterplan)
- Energy inefficient, obsolete, overdue for major capital work (2007 Masterplan)
- More cost effective to build new than renovate (2007 Masterplan)

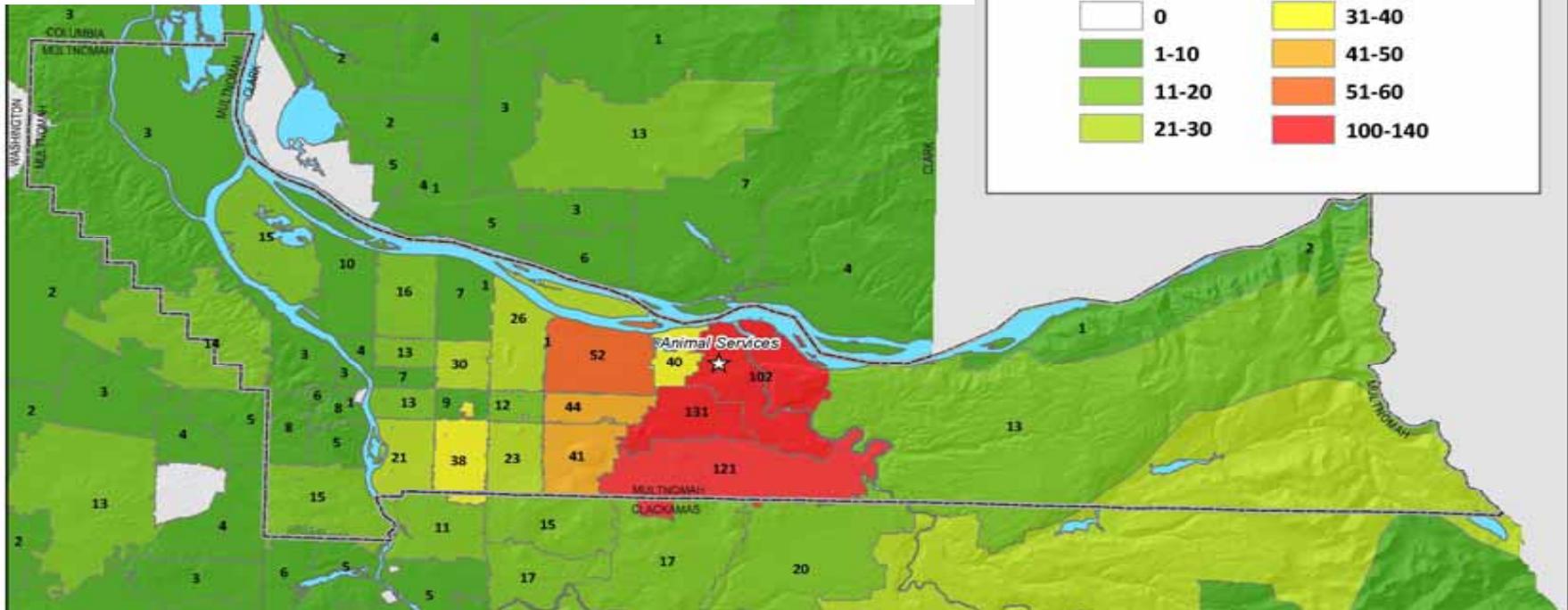
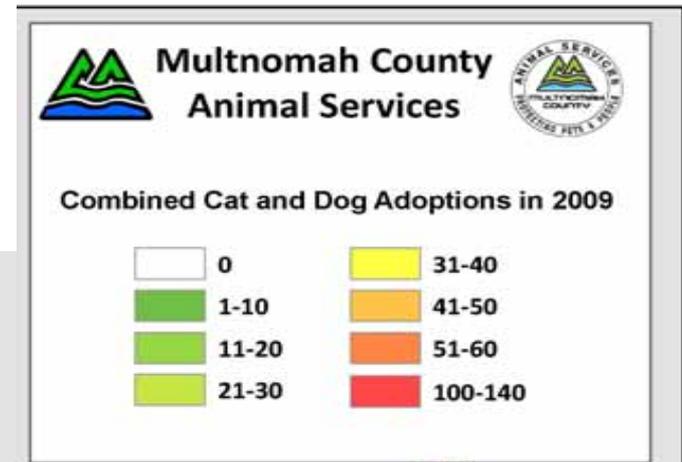


Challenges and Opportunities



Accessibility to Services - Challenge

- Customers say “it’s just too hard to get to” (Metro Rpt)
- 80% of customers live in Portland – 12 miles away
- No mass transit access



- 50% of adopters live within 7 miles of shelter (122nd)
- Customers in East County 4 times more likely to adopt than Portlanders.

Challenges and Opportunities



Community Outreach & Engagement to Save More Animals

Opportunities

- Expand volunteer involvement and effectiveness
- “Tell our story” - Web, social media, Facebook, e-newsletter
- Partnerships with business (outreach)
- Partnerships with regional coalition
- Outreach services to low income communities (Apartment Cat TNR proj)
- Empower people to become successful pet owners

Plan to save more animal lives



Plan Summary

- Goal is to save more animal lives by increasing the live release rate
- Increase cat Live Release Rate to 60% by 2013
- Sustain the dog live release rate at 86% through 2013
- Strategies;
 - Focus on programs that increase live release rate
 - Increasing adoptions
 - Increasing licensed pets
 - Increase spay-neuter services for low income pet owners
 - Increase animals reunited with their owners
 - Focus on Strengthening customer experience
 - Improve customer understanding and access to services
 - Streamline processes
 - Create a presence and voice in the community to “tell our story”
 - Leverage the web and Facebook to tell our story
 - Enhance community engagement and outreach

Thank You



Questions and comments

