

Spay Neuter Plan
Budget
Draft 10/28/08

APPENDIX

YEARS 1 - 5 Forecast

Additional Costs to Add Complimentary Rabies Vaccination and Licensing for County Residents on Public Assistance

Multnomah County Proactive Spay Neuter Plan

Sterilization Surgeries	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL	
<i>(above baseline including Adopted Pets)</i>							
Public Assistance Outreach (# surgeries & \$20 Copays for Dog; \$10 for Cat)	2528	3508	3508	3508	3508	16560	
Cats	2528	2528	2528	2528	2528	12640	
Dogs	0	980	980	980	980	3920	
Cost for Rabies Vaccination included with S/N @10 100%	\$ 25,280	\$ 35,080	\$ 35,080	\$ 35,080	\$ 35,080	\$ 165,600	
Cost for License and Administration @10 and 100%	\$ 25,280	\$ 35,080	\$ 35,080	\$ 35,080	\$ 35,080	\$ 165,600	
TOTAL PROGRAM COSTS	\$ 50,560	\$ 70,160	\$ 70,160	\$ 70,160	\$ 70,160	\$ 331,200	

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	Animal Shelter Alliance of Portland (ASAP)								
	<i>Geographic Area - Definition of Portland Metro Area</i>								
		Clackamas	Clark, WA	Multnomah	Washington	TOTAL	% of OR (2)	OREGON	Portland(3)
A	Population (Est. 2006 from Portland State Population Center))	367,040	412,938	701,545	500,585	1,982,108	54%	3,700,758	560,405
B	Pop. Change 4/2000-7/2006	10.6%	19.6%	3.2%	15.5%			8.20%	1.8%
C	Households (2005 - census information)	128,201	127,208	299,975	169,162	724,546	54%	1,333,723	237,307
D	Median HH Income (2004)	\$ 53,150	\$ 52,120	\$ 42,334	\$ 55,933			\$42,568	\$ 40,140
E	Percent of persons below Poverty Line (2004)	9.0%	9.0%	9.3%	9.30%	9.2%		12.90%	13.1%
F	# of People living below Poverty Line (1)	33,034	37,164	65,244	46,554	181,996	38%	477,398	73,413
G	Land Area in Square Miles (2000)	1,868	628.22	453	723.75	3,673	4%	95,996.79	134
H	Persons per square mile (2000)	181.2	549.7	1,518	615.1			35.6	
I	Metropolitan or Micropolitan Statistical Area	#005	PDX,Vanc, Beaverton	#051	#052				
J	Est. Number of Households with Dogs @ 37.2% (4)	47,691	47,321	111,591	62,928	269,531	54%	496,145	88,278
K	Est. Number of Dogs @ 1.7 per HH (4)	81,074	80,446	189,704	106,978	458,203	54%	843,446	150,073
M	Est. Number of Households with Cats @ 32.4% (4)	41,537	41,215	97,192	54,808	234,753	54%	432,126	76,887
N	Est. Number of Cats @ 2.2 per HH (4)	91,382	90,674	213,822	120,579	516,456	54%	950,678	169,152
O	Estimate Number of Feral Cats (5)	20,104	19,948	47,041	26,527	113,620	54%	209,149	37,214
P	Total Dogs and Cats in Geographic Area	192,560	191,068	450,567	254,084	1,088,280	54%	2,003,273	356,439
Q	Targeted (Shelter/Low income) Surgeries to Sustain over baseline	1,835	2,065	3,508	2,503	9,911	54%	18,504	2,802
R	Targeted Feral Surgeries to Sustain over baseline	459	516	877	626	2,478	54%	4,626	701
	Total (Shelter/Low income/Feral) Surgeries to Sustain over baseline	2,294	2,581	4,385	3,129	12,388	54%	23,130	3,503
	(1) People living below poverty line used 2004% of the 2006 Population								
	(2) Since Clark County is Washington State, you can't really look at these four counties as a percentage of Oregon's totals, but this still seemed a useful measure.								
	(3) Portland (city)population data older, Pop.'03 , Pop Chg. 4/00-7/03; HH. 2000; Median Income 1999;Percent of people below Pov. Line 1999; Land Area 2000								
	(4) Source: AVMA method of extrapolating based on 2007 U.S. Pet Ownership and Demographic Sourcebook. Does not include 'unowned cats'								
	(5) Source: rough estimate based on Merritt Clifton's national proportion of feral cats to cats in HH data would be 46,000. Feral Cat Coalition estimates more like 100K or 22%. Using their estimate.								
	(6) Source: Peter Marsh estimates that we need to sustain 5 targeted SPAYS per 1000 people not including Ferals								
	(7) Source: Peter Marsh estimates 1.25 ferals need to be sterilized per 1000 people								
	NOTE: I could find few resources defining the Portland Metro area, but WIKIPEDIA is obviously not including the entire other counties or Clark.								
	The Portland metropolitan area is the urban area centered in northern Oregon (Multnomah County and parts of Washington, Yamhill, and Clackamas counties)								
	and southern Washington (Clark County). It is Oregon's largest urban center and the hub for trade, transportation, and business. Altogether it is about								
	550 to 600 sq. mi. of urbanized land area.								
	en.wikipedia.org/wiki/Portland_metropolitan_area								

**ASAP (Animal Shelter Alliance of Portland) Area Spay Neuter Status and Needs
Based on 2006 Estimated Human Population**

APPENDIX A2

CATS		Clackamas	Clark, WA	Multnomah	Washington	TOTAL	% of OR (2)	OREGON	Portland(3)
Est. Number of Owned Cats (4)		91,382	90,674	299,975	120,579	516,456	54%	950,678	169,152
Estimate Number of Feral Cats (5)		20,104	19,948	65,995	26,527	113,620	54%	209,149	37,214
Estimate total Cats		111,486	110,622	365,970	147,106	630,077	54%	1,159,827	206,366
Existing Owned Cats Sterilized (86%) (A)		78,588	77,980	257,979	103,698	444,152	54%	817,583	145,471
Existing Feral Cats Sterillized (5%)		1,005	997	3,300	1,326	5,681	54%	10,457	1,861
Estimate total Sterilized Cats		79,593	78,977	261,278	105,024	449,834		828,040	147,332
Existing Owned Cats Intact (14%)		12,793	12,694	41,997	16,881	72,304	54%	133,095	23,681
Existing Feral Cats intact (95%)		19,099	18,951	62,695	25,201	107,939	54%	198,692	35,353
Estimate total intact Cats		31,892	31,645	104,691	42,082	180,243	54%	331,787	59,034
Owned cats replaced annually* (15%)		13,707	13,601	44,996	18,087	77,468		142,602	25,373
Surgeries annually (to 86% sterilized)		11,788	11,697	38,697	15,555	66,623		122,637	21,821
Targeted Low income Surgeries over baseline*		1,321	1,487	2,526	1,802	7,136		13,323	2,017
Targeted Feral Cat Surgeries**		468	516	877	643	2,479		4,626	701
Total Targeted Cat Surgeries		1,789	2,003	3,402	2,445	9,614		17,949	2,718
* 72% of Euth Cat in All combined but Clark County. Apply 5 per 1000 by 72%.					3.6 per thousand people targeted surgeries.				
** 1.25 per 1000 people									
baseline includes S/N of shelter pets...									
For Numbered Footnotes see Appendix A1									
(A) Association of Pet Products Manufacturer's study 2005/6 - data from 2004									
DOGS		Clackamas	Clark, WA	Multnomah	Washington	TOTAL	% of OR (2)	OREGON	Portland(3)
Est. Number of Owned Dogs @ 1.7 per HH(4)		81,074	80,446	189,704	106,978	458,203	54%	843,446	150,073
Existing Owned Dogs Sterilized (73%) (A)		59,184	58,726	138,484	78,094	334,488	54%	615,716	109,553
Households with Dogs @ 37.2%		47,691	47,321	111,591	62,928	269,531	54%	496,145	88,278
Existing Owned Dogs Intact (27%)		21,890	21,721	51,220	28,884	123,715	54%	227,731	40,520
Owned Dogs replaced annually* (15%)		12,161	12,067	28,456	16,047	68,730	54%	126,517	22,511
Surgeries annually (to 73% sterilized)		8,878	8,809	20,773	11,714	50,173	54%	92,357	16,433
Targeted Low income Surgeries over baseline*		642	723	982	876	3,469	54%	6,476	785
For Numbered Footnotes see Appendix A1									
(A) Association of Pet Products Manufacturer's study 2005/6 - data from 2004									
baseline includes S/N of shelter pets...									
			Total Community surgeries			116,796			
			Per thousand population			59	Baseline ?		

YEAR 1 - CATS ONLY (w/exception of Impound and RTO)

Multnomah County									
Sterilization Surgeries	Community Target (Multnomah Cty)	Community Target (Portland)	MCAS	OHS(D)	FCCO(B)	Dove Lewis (H)	Private Veterinarians (C)	TOTAL	
for Adopted Pets (A) (Dog/Cats)									
Impounded and RTO pets (Dog/Cats) (I)	200	150	200	0	0	0	0	200	
Below are Cats only									
Public Assistance Outreach (total)(E)	2,526	2,017	350	1,575	3	200	400	2,528	
Cats	2,526	2,017	350	1,575	3	200	400	2,528	
Dogs									
Working Poor (total) (G)	2,526	2,017	200	2,075	0	50	203	2,528	
Cats	2,526	2,017	200	2,075	0	50	203	2,528	
Dogs									
Feral Cats (total) (F)	877	701	50	0	825	0	0	875	
								0	
TOTAL SURGERIES PLANNED	6,129	4,885	800	3,650	828	250	603	6,131	
Total Cat surgeries (I)	5,989	4,780	660	3,650	828	250	603	5,991	
Total Dog Surgeries (I)	140	105	140	0	0	0	0	140	
Costs for Pdx/MC - incurred directly or reimbursed to NGO's & veterinarians									
Cost surgery @ ave. \$50 cat/\$75 dog at MCAS	\$ -	\$ -	\$ 43,500	\$ -	\$ -	\$ -	\$ -	\$ 43,500	
Cost for \$10 co-pay for all on Public Assistance/Feral	\$ -	\$ -	\$ -	\$ 15,750	\$ 8,280	\$ 2,000	\$ 4,000	\$ 30,030	
Offset for average \$37 co-pay from Working Poor	\$ -	\$ -	\$ (7,400)					\$ (7,400)	
TOTAL	\$ -	\$ -	\$ 36,100	\$ 15,750	\$ 8,280	\$ 2,000	\$ 4,000	\$ 66,130	
TOTAL Surgeries subsidized in some way			800	1,575	828	200	400	3,803	

POSSIBLE MADDIES SUBSIDY MCAS ONLY (Cat ave. \$55)
for Public Assistance surgeries

\$ 19,250

Abbreviations:

MCAS : Multnomah County Animal Services

OHS: Oregon Humane Society

FCCO: Feral Cat Coalition of Oregon

(A) Neuter before adoption program sustained. Assumed x % growth but incremental growth not included in this budget.

(B) FCCO data for 2007 entire Portland metro (ASAP - 4 county) area was 1678 . This assumes achieving target rate with subsidy. Surplus anticipated.

(C) Through existing Adoption programs or subsidized programs such as Oregon Spay/Neuter Fund. In cremental spurred by Maddies Fund dollars ?

(D) OHS capable of 10K cat community cat surgeries - assume 50% for Multnomah County.

(E) Assumes surgeries for \$0 targeted to those on federal or state assistance programs -with gov't picking up \$10 (cat) to \$20 (dog) co-pay.

(F) Assumes 1.25 feral cat surgeries per 1000 human population.

(G) Assumes we need to at last match total surgeries for the Working Poor population, as for the Medicaid at subsidized rates at the level of the Oregon Spay/Neuter Fund.

(H) Assumes able to do twice a month surgery with 12.5 surgeries a day for 10 months a year..

(I) Dog/Cat break assumes that 70% of the surgeries for impounded and RTO pets are for dogs.

YEAR 2 through 5 Forecast- DOGS and CATS

Multnomah County

Sterilization Surgeries	Community Target (Multnomah Cty)	Community Target (Portland)	MCAS	OHS(D)	FCCO(B)	Dove Lewis (H)	Private Veterinarians (C)	TOTAL
for Adopted Pets (A) (Dog/Cats)								
Impounded and RTO pets (Dog/Cats) (I)	200	150	200	0	0	0	0	200
Below are Cats only								
Public Assistance outreach (total)(E)	3,508	2,802	450	2,205	3	250	600	3,508
Cats	2,526	2,017	350	1,575	3	200	400	2,528
Dogs	982	785	100	630	0	50	200	980
Working Poor (total) (G)	3,508	2,802	300	2,705	0	100	403	3,508
Cats	2,526	2,017	200	2,075	0	50	203	2,528
Dogs	982	785	100	630	0	50	200	980
Feral Cats (total) (F)	877	701	50	0	825	0	0	875
TOTAL SURGERIES PLANNED	8,093	6,455	1,000	4,910	828	350	1,003	8,091
Total Cat surgeries (I)	5,989	4,780	660	3,650	828	250	603	5,991
Total Dog Surgeries (I)	2,104	1,675	340	1,260	0	100	400	2,100
Costs for Pdx/MC - incurred directly or reimbursed to NGO's & veterinarians								
Cost surgery @ ave. \$50 cat/\$75 dog at MCAS			\$ 58,500					\$ 58,500
Cost for \$10/Cat \$20 Dog co-pay:Public Assistance/Feral				\$ 28,350	\$ 8,280	\$ 3,000	\$ 8,000	\$ 47,630
Offset for average \$37 cat/\$65 dog co-pay from Working Poor			\$ (13,400)					\$ (13,400)
TOTAL	\$ -	\$ -	\$ 45,100	\$ 28,350	\$ 8,280	\$ 3,000	\$ 8,000	\$ 92,730
TOTAL Surgeries subsidized in some way			1,000	2,205	828	250	600	4883

Abbreviations:

MCAS : Multnomah County Animal Services

OHS: Oregon Humane Society

FCCO: Feral Cat Coalition of Oregon

POSSIBLE MADDIES SUBSIDY MCAS ONLY

for Public Assistance surgeries (Cat ave. \$55/Dog Ave. \$80)

\$ 27,250

(A) Neuter before adoption program sustained. Assumed x % growth but incremental growth not included in this budget.

(B) FCCO data for 2007 entire Portland metro (ASAP - 4 county) area was 1678 - Multnomah county portion estimated at 70% Minimum may be able to be exceeded.

(C) Through existing Adoption programs or subsidized programs such as Oregon Spay/Neuter Fund. Incremental spurred by Maddies Fund dollars ?

(D) OHS capable of 10K cat community cat surgeries - assume 50% for Multnomah County.

(E) Assumes surgeries \$10/\$20 co-pay, targeted to those on federal or state assistance programs with City picking up the co-pay amt.

(F) Assumes 1.25 feral cat surgeries per 1000 human population.

(G) Assumes we need to at least match total surgeries for the Working Poor population, as for the Medicaid at subsidized rates at the level of the Oregon Spay/Neuter Fund.

(H) Assumes able to do twice a month surgery with 17.5 surgeries a day for 10 months a year..

(I) Dog/Cat break assumes that 70% of the surgeries for impounded and RTO pets are for dogs.

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APPENDIX B1

YEARS 1 - 5 Forecast

Multnomah County Proactive Spay Neuter Plan

Sterilization Surgeries	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL	
<i>(above baseline including Adopted Pets)</i>							
Impounded and RTO pets (Dog/Cats)	\$ 13,500	13,500	13,500	13,500	13,500	\$ 67,500	
Public Assistance Outreach (surgeries & \$20 Copays for Dog; \$10 for Cat)	\$ 39,280	\$ 64,380	\$ 64,380	\$ 64,380	\$ 64,380	\$ 296,800	
Cats	\$ 39,280	\$ 39,280	\$ 39,280	\$ 39,280	\$ 39,280	\$ 196,400	
Dogs	\$ -	25,100	25,100	25,100	25,100	\$ 100,400	
Working Poor (Surgeries minus offset Income)	\$ 2,600	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 19,000	
Cats	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 13,000	
Dogs	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 6,000	
Feral Cats (subsidy @\$10)	\$ 10,750	\$ 10,750	\$ 10,750	\$ 10,750	\$ 10,750	\$ 10,750	
Sub-total Surgery and Subsidy Costs	\$ 66,130	\$ 92,730	\$ 92,730	\$ 92,730	\$ 92,730	\$ 437,050	
TOTAL including 8 % inflation in Years 3-5	\$ 66,130	\$ 92,730	\$ 100,148	\$ 100,148	\$ 100,148	\$ 459,305	
<i>Total Surgeries enabled</i>	3,803	4,810	4,810	4,810	4,810	23,043	
						\$ 18.97	ave. cost
Transportation Vehicle (2 in five years)	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 90,000	
<i>capita</i>							
Program Marketing and Administrative Exp.	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000	
TOTAL PROGRAM COSTS	\$ 141,130	\$ 122,730	\$ 175,148	\$ 130,148	\$ 130,148	\$ 699,305	\$30.21 ave. cost.
Possible Offset Maddies Grant	\$ 19,250	\$ 27,250	\$ 27,250	\$ 27,250	\$ 27,250	\$ 128,250	
	\$ 121,880	\$ 95,480	\$ 147,898	\$ 102,898	\$ 102,898	\$ 571,055	\$24.63 ave.cost