

ANIMAL SHELTER and ADOPTION CENTER

MISSION STATEMENT:

The mission of the Tri-City Animal Shelter and Adoption Center is to provide exemplary care for impounded and surrendered animals and facilitate owner recovery, adoption and public education.

CORE FUNCTIONS:

- 1) **Receive and provide exemplary care for stray, lost and unwanted animals** - Accept animals from citizens and Animal Control Officers of Cedar Hill, Desoto and Duncanville and maintain them in a sanitary environment
- 2) **Reunite lost pets with their owners** - Use appropriate channels and information to locate pet owners
- 3) **Adopt and Rescue available animals** - Place unwanted and unclaimed animals for adoption and transfer to rescue groups when possible
- 4) **Promote responsible pet care and ownership** - Provide information to the public on pet issues

2012 - 2013 WORK PLAN

CORE FUNCTION: #1 Receive and provide exemplary care for stray, lost and unwanted animals

Action:

- Document animals as they are received, including any known history
- Medicate animals when necessary
- Control disease in shelter population
- Maintain animal kennels and cages
- Exercise nonaggressive dogs outside
- Euthanize animals when necessary
- Separate sick animals from healthy ones

Activity Measurement:

- Receive and shelter approximately 5,000 animals annually
- Clean 100% animal kennels and cages [at least] once daily
- Feed all animals [at least] once daily
- Vaccinate against common canine and feline diseases on 80% of all incoming animals

Meets City Council's Premier Statement:

Cedar Hill is Safe.

CORE FUNCTION: #2 Reunite lost pets with their owners

Action:

- Scan all dogs and cats brought to the shelter for a microchip
- Call owner(s), veterinarian(s), microchip companies and other shelters when contact information is available
- Assist visitors at the Shelter in locating their lost pets
- Gather and document information pertaining to lost and found pets
- Ensure all adopted and redeemed dogs and cats are implanted with a microchip

Activity Measurement:

- Attempt to contact pet owner(s), when owner information is available, within one business day 95% of the time
- Reunite identifiable owners with lost pets within 72 hours of intake
- Return approximately 800 (16% of incoming strays) pets to their owners annually
- Scan 100% of dogs and cats for a microchip [at least] once prior to final disposition
- Implant 99% of adopted and redeemed dogs and cats with a microchip, that are not already microchipped

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CORE FUNCTION: #3 Adopt and Rescue available animals

Action:

- Evaluate and prepare animals for successful adoption
- Conduct adoption counseling
- E-mail photographs of animals to newspapers, websites, rescue groups and individuals
- Release eligible animals to approved rescue groups
- Coordinate with veterinary clinic to perform pre-spay/neuter on adopted dogs and cats

Activity Measurement:

- Administer 800 adoptions annually
- Rescue/transfer to other organizations 800 cases annually
- Perform heartworm tests on 100% of age appropriate adopted adult dogs
- Perform Feline Leukemia Virus (FeLV) and/or Feline Immunodeficiency Virus (FIV) tests on high risk cats or upon request of adopters
- Promote a special adoptable pet via mass email and websites weekly
- Conduct one onsite adoption special monthly
- Conduct pre-spay/neuter on 100% of healthy, age appropriate adopted dogs and cats

Meets City Council's Premier Statement:

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CORE FUNCTION: #4 Promote responsible pet care and ownership

Action:

- Provide literature and advice regarding proper vaccination, spaying/neutering, training, behavior, city ordinances and other pet-related topics in house and at offsite events
- Increase public awareness of the shelter with speaking engagements throughout the Cities
- Promote education through increase of size and scope of volunteer program
- Conduct regular tours of the shelter facility
- Provide marketing items such as magnets and pens to citizens
- Microchip pets for the public on demand

Activity Measurement:

- Conduct six tours annually
- Submit an informative article for the Cedar Hill Highlights Newsletter quarterly
- Participate in [at least] three Citywide events annually
- Include "Common Problems" dog booklet and cat booklet in each take home adoption packet
- Microchip pets for the public on demand
- Conduct low-cost microchip clinics onsite monthly

Meets City Council's Premier Statement:

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**SUMMARY
ANIMAL SHELTER**

EXPENDITURES	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Personnel	\$ 443,179	\$ 460,420	\$ 453,035	\$ 473,460
Supplies	23,160	29,415	27,200	47,100
Maintenance	9,194	4,545	10,945	11,445
Services	33,187	45,635	44,460	42,955
Utilities	40,482	40,360	40,560	40,560
Leases / Rentals	1,391	1,375	1,375	1,365
Sundry	7,202	7,590	5,390	6,890
Transfers	861	-	-	-
TOTAL Department Budget*	\$ 558,656	\$ 589,340	\$ 582,965	\$ 623,775

STAFFING	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Shelter Manager	1.00	1.00	1.00	1.00
Assistant Shelter Manager	1.00	1.00	1.00	1.00
Shelter Attendant	5.00	5.00	5.00	5.00
Shelter Attendant (Part-Time)	2.63	2.63	2.63	2.63
TOTAL Department Staff	9.63	9.63	9.63	9.63

PERFORMANCE INDICATORS	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Number of incoming animals	4,909	5,300	5,300	5,000
Adoptions administered	724	830	830	800
Number of reclamations	769	790	790	800

*Department cost is shared with the City of Duncanville and the City of Desoto.