

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 or other animal shelters when possible
- 4) **Promote responsible pet care and ownership** - Provide information to the public on pet issues

2013 - 2014 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 5,200 animals annually
- Clean 100% of occupied 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:

- 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

Meets City Council's Premier Statement:

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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 and other shelters
- Coordinate with veterinary clinics to perform pre-spay/neuter on adopted dogs and cats

Activity Measurement:

- Administer approximately 825 adoptions annually
- **Rescue/transfer to other organizations approximately 1,100 cases annually**
- Perform heartworm tests on 100% of age appropriate adopted adult dogs
- 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 as well as utilizing Cities' websites, Friends of Tri-City **Animal Shelter newsletter and Facebook page and shelter Facebook page**
- 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
- **Conduct volunteer orientation monthly**
- Submit an 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
- Conduct low-cost microchip clinics onsite monthly

Meets City Council's Premier Statement:

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**SUMMARY
ANIMAL SHELTER**

EXPENDITURES	ACTUAL FY 11-12	BUDGET FY 12-13	ESTIMATED FY 12-13	BUDGET FY 13-14
Personnel	\$ 443,831	\$ 473,460	\$ 497,110	\$ 495,725
Supplies	30,761	47,100	52,900	52,775
Maintenance	10,271	11,445	11,045	11,050
Services	35,256	42,955	48,355	57,055
Utilities	37,194	40,560	40,560	40,560
Leases / Rentals	1,375	1,365	1,365	12,530
Sundry	13,828	6,890	4,640	7,005
Transfers/Capital	5,542	-	-	-
TOTAL Department Budget*	\$ 578,058	\$ 623,775	\$ 655,975	\$ 676,700

STAFFING	ACTUAL FY 11-12	BUDGET FY 12-13	ESTIMATED FY 12-13	BUDGET FY 13-14
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 11-12	BUDGET FY 12-13	ESTIMATED FY 12-13	BUDGET FY 13-14
Number of incoming animals	4,909	5,000	4,784	5,000
Adoptions administered	724	830	749	800
Number of reclamations	769	790	741	800

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