

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

2016 - 2017 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:

Cedar Hill is Safe.

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:

Cedar Hill is Safe.

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:

Cedar Hill is Safe.

SUMMARY - ANIMAL SHELTER AND ADOPTION CENTER

EXPENDITURES	ACTUAL FY 14	ACTUAL FY 15	BUDGET FY 16	EST. FY 16	CONTINUED	FISCAL YEAR 2016-2017	
						GROWTH	PROPOSED
Personnel	\$ 462,268	\$ 473,407	\$ -	\$ -	\$ -	\$ -	\$ -
Supplies	65,014	64,157	-	-	-	-	-
Maintenance	17,453	10,185	-	-	-	-	-
Services	73,970	82,993	-	-	-	-	-
Utilities	42,407	31,958	-	-	-	-	-
Leases/Rentals	227	10,500	-	-	-	-	-
Miscellaneous	14,659	10,000	-	-	-	-	-
Transfers	-	-	190,000	190,000	196,788	-	196,788
TOTAL Dept. Budget	\$ 675,998	\$ 683,200	\$ 190,000	\$ 190,000	\$ 196,788	\$ -	\$ 196,788

STAFFING	ACTUAL FY 14	ACTUAL FY 15	BUDGET FY 16	EST. FY 16	CONTINUED	FISCAL YEAR 2016-2017	
						GROWTH	PROPOSED
Shelter Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Shelter Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Volunteer and Marketing Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Shelter Attendant	5.00	4.00	4.00	4.00	4.00	4.00	4.00
Shelter Attendant (Part-Time)	3.53	3.53	3.33	3.33	3.33	3.33	3.33
TOTAL Department Staff	10.53	10.53	10.33	10.33	10.33	10.33	10.33

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A

*Expenses transferred to the Animal Shelter Fund

**ANIMAL SHELTER
VEHICLES & EQUIPMENT**

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	ESTIMATED COST	CM LIFE	CM APPROVED
KENNEL EQUIPMENT:							
Refrigerator		2011					
Washer		2014					
Dryer		2014					
Pressure Washer		1996					
VEHICLES:							
Nissan Van		2014	2,130				
Ford Aerostar Van		1997	54,655				
OTHER EQUIP:							
Copier (Cannon N4335)		2011					
Walk On Scale		2011					
Commercial Dryer		2009					
Commercial Washer		2009					
Grooming Tub		2009					
Walk in Freezer		2009					
Refrigerator (Break Room)		2008					
Stainless Steel Cage Bank (5)		Unknown					
Stainless Steel Cage Bank (12)		Unknown					
Stainless Steel Cage Bank		Unknown					
Stainless Steel Cage Bank		Unknown					
Stainless Steel Cage Bank		Unknown					
Stainless Steel Cage Bank		Unknown					
Stainless Steel Cage Bank		2012					
Laminate Cage Bank (7)		2013					

