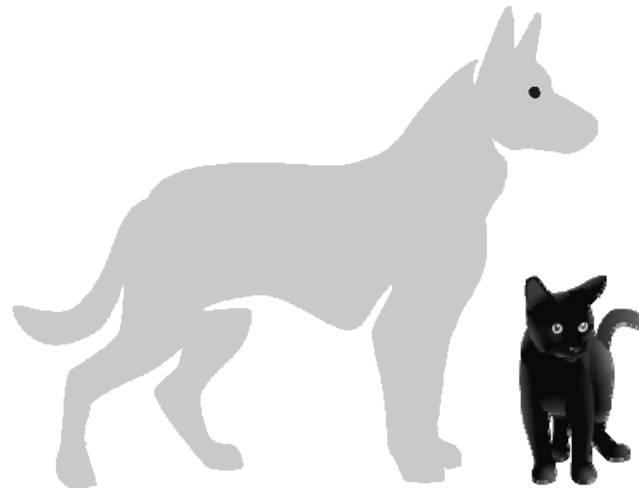


ANIMAL CONTROL DEPARTMENT



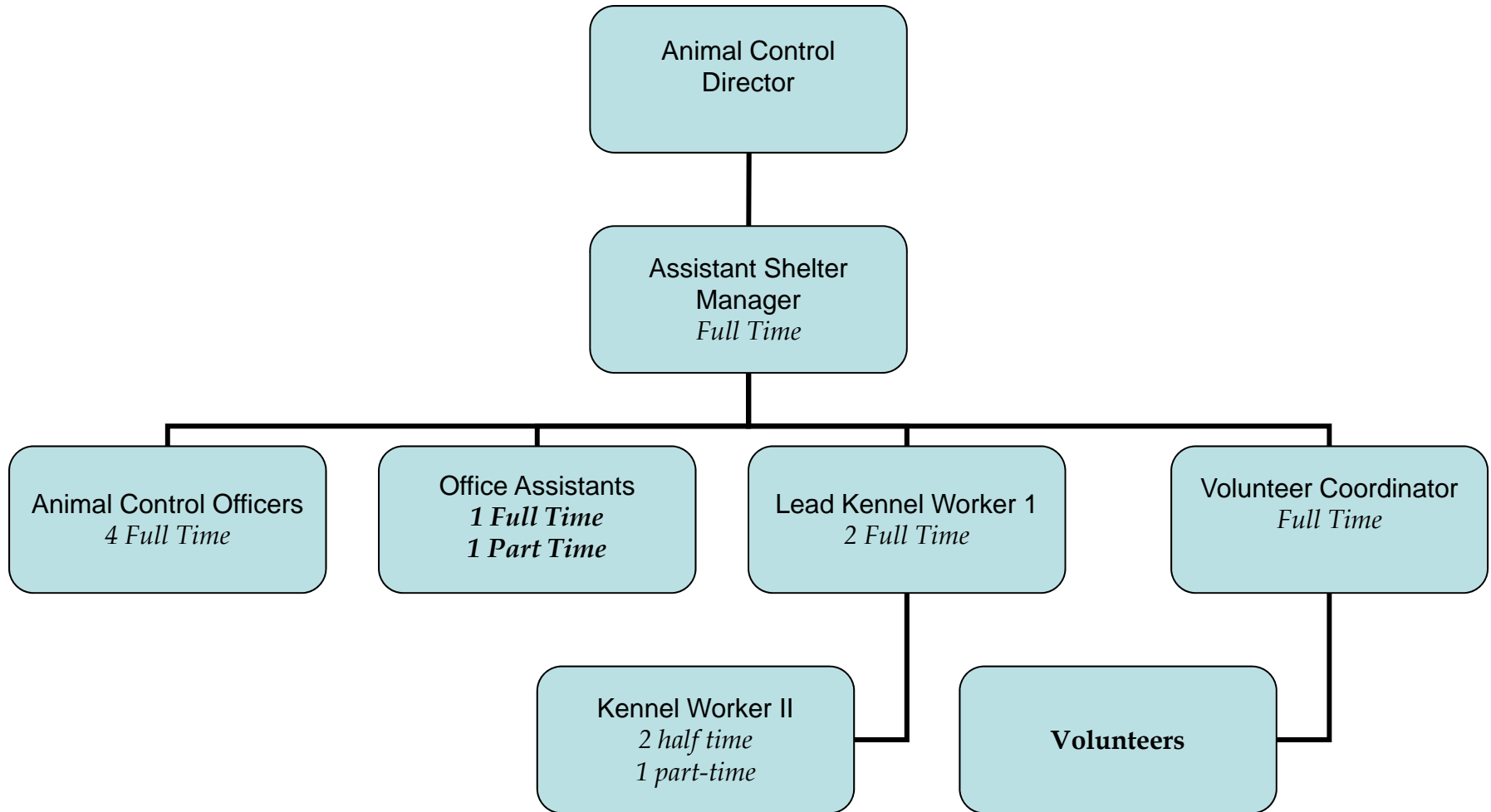
SERVICE LEVEL REPORT FY10
With historical data

Animal Control Mission

- To save as many animals as possible
- To exercise compassion and concern for the animals under our care
- To educate the public in a respectful and positive manner
- To provide prompt, courteous, sensitive and effective service



Organization Chart



Measures of Inputs

People

	FY06	FY07	FY08	FY09	FY10	FY11	FY06-FY10 Change
Animal Control							
Full Time	9	9	9	9	10	10	1
Half Time	2	2	2	2	2	2	0

+ 2 PT in FY10

Money

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 BUDGET
ANIMAL CONTROL DEPARTMENT						
Labor	458,644	482,192	526,535	537,552	549,836	598,206
Operating	212,533	225,826	240,410	241,710	262,194	210,723
Capital			19,390			
Total	671,177	708,018	786,335	779,262	812,030	808,929
CPI	201.800	208.936	216.573	216.177	218.711	
Real FY06 \$	671,177	683,836	732,697	727,437	749,243	
% Change in Real FY06 \$, FY06-FY10					11.63%	

FY10 Program Revenue: \$185,440

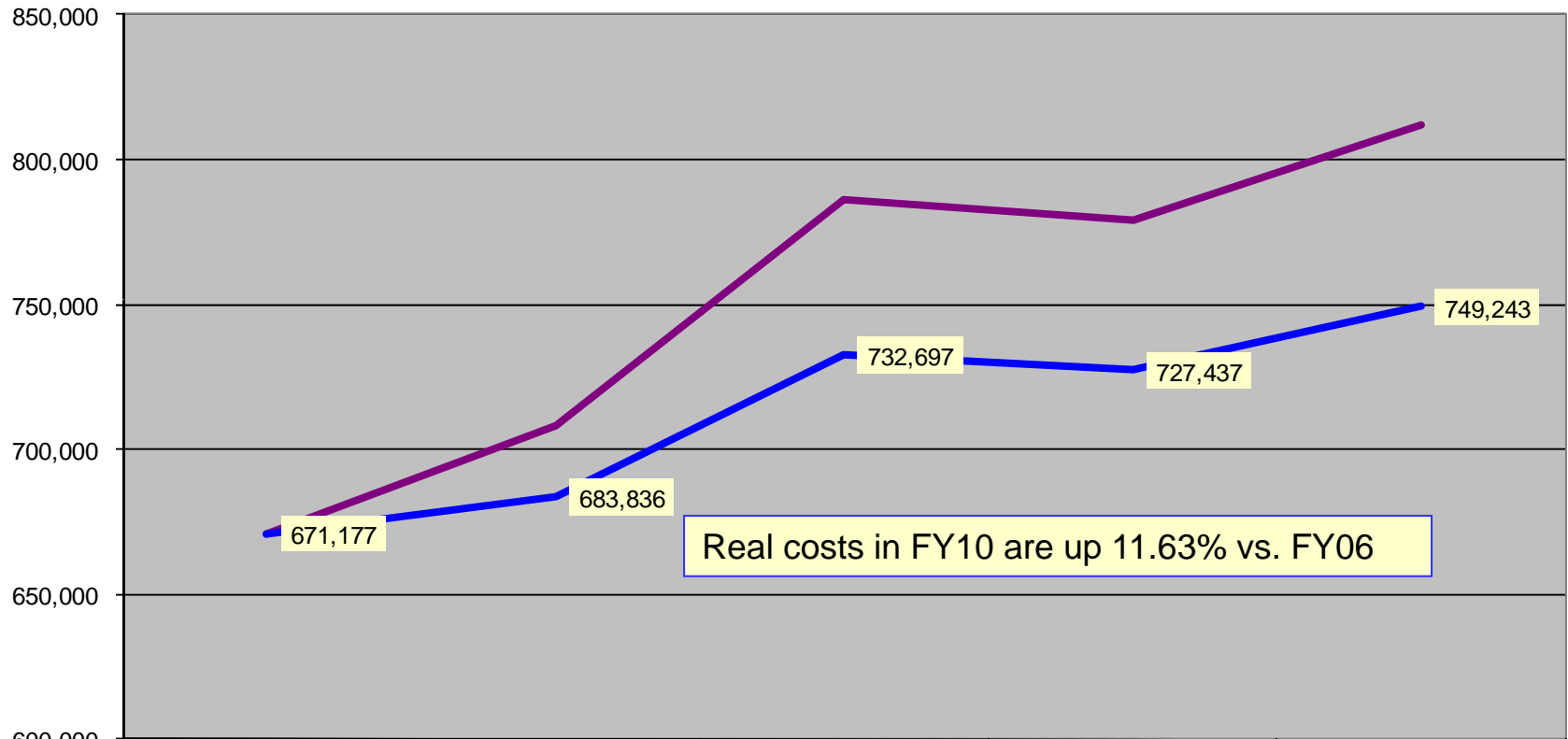
FY10 Net Cost: \$626,590 (\$11.38 per capita)

Inherited Capital

Animal shelter with office space; 5 vehicles

Analysis of Inputs

Animal Control Nominal & Real FY06-FY10



	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009	ACTUAL FY 2010
— Total	671,177	708,018	786,335	779,262	812,030
— CPI	201.800	208.936	216.573	216.177	218.711
— Real FY06 \$	671,177	683,836	732,697	727,437	749,243

Measure of Outputs

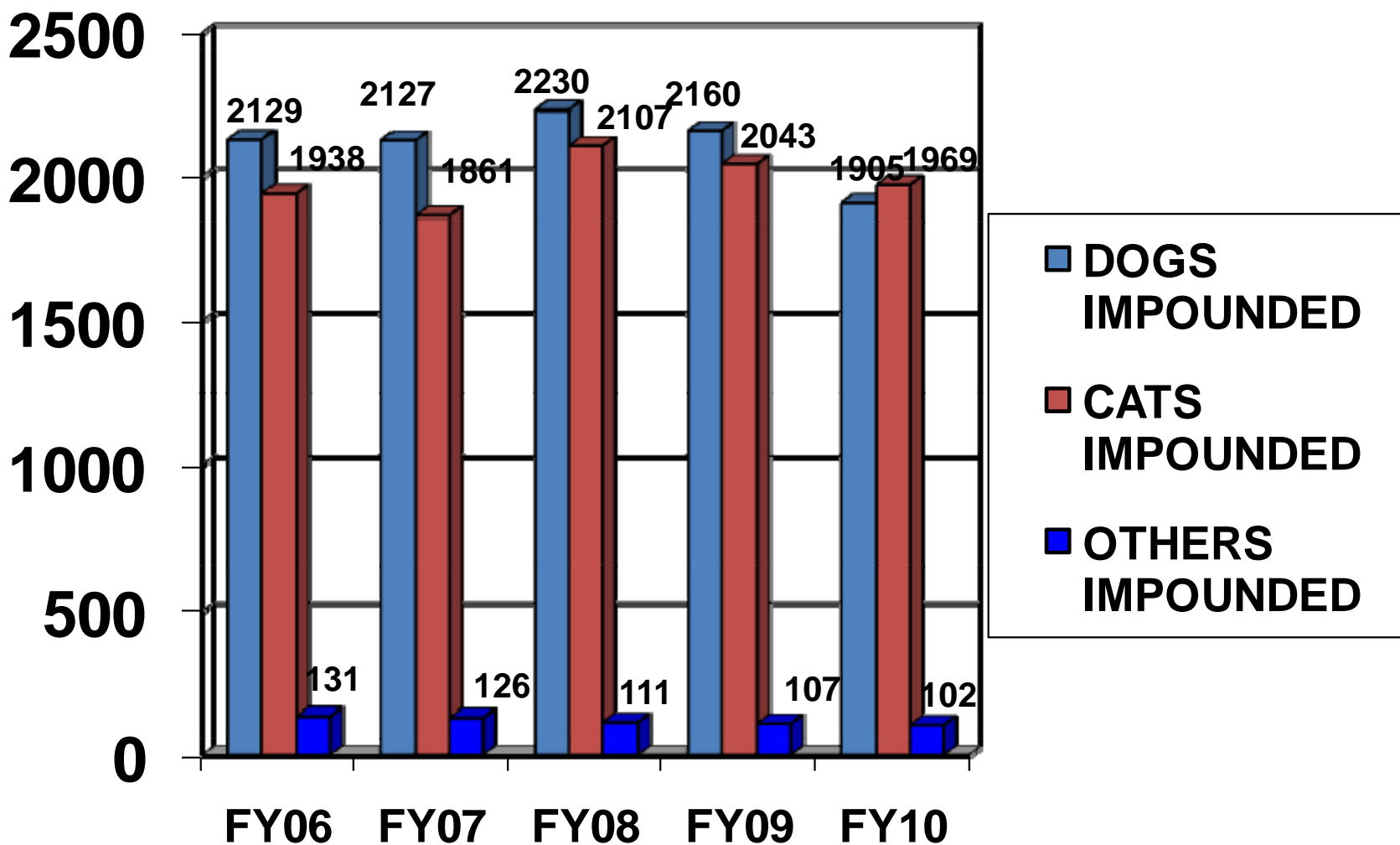
TOTAL ACTIVITY pg 1

- Handled 3976 animals
 - (5 yr average of 4209)
- Investigated 5173 complaints
 - (5 yr average of 5,191)
- Issued 991 citations
 - (5 yr average of 1,124)
- Patrolled 41,926 miles
 - (5 yr average of 44,381)



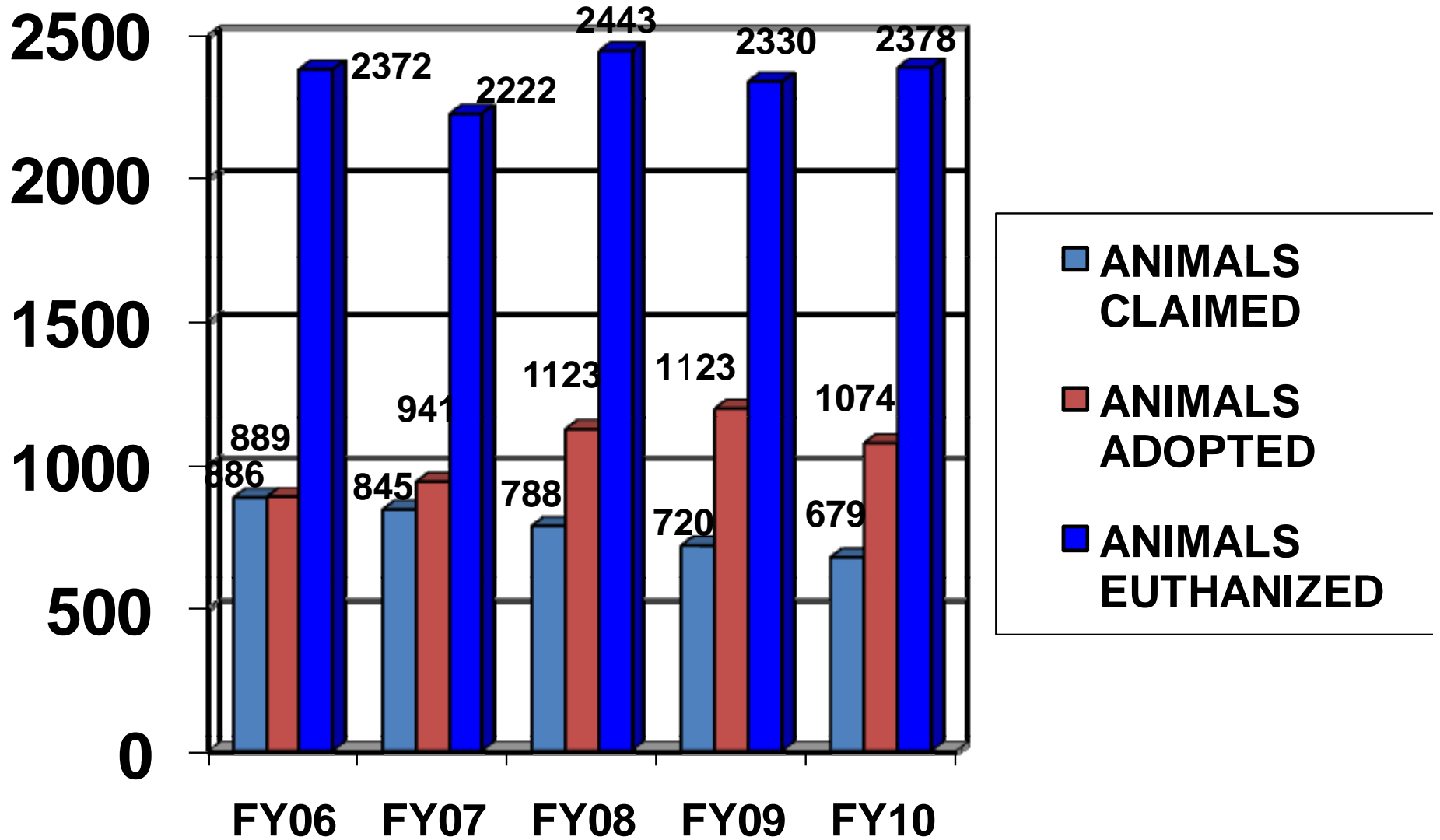
ANIMAL STATISTICS

ANIMALS IMPOUNDED FY06 – FY10



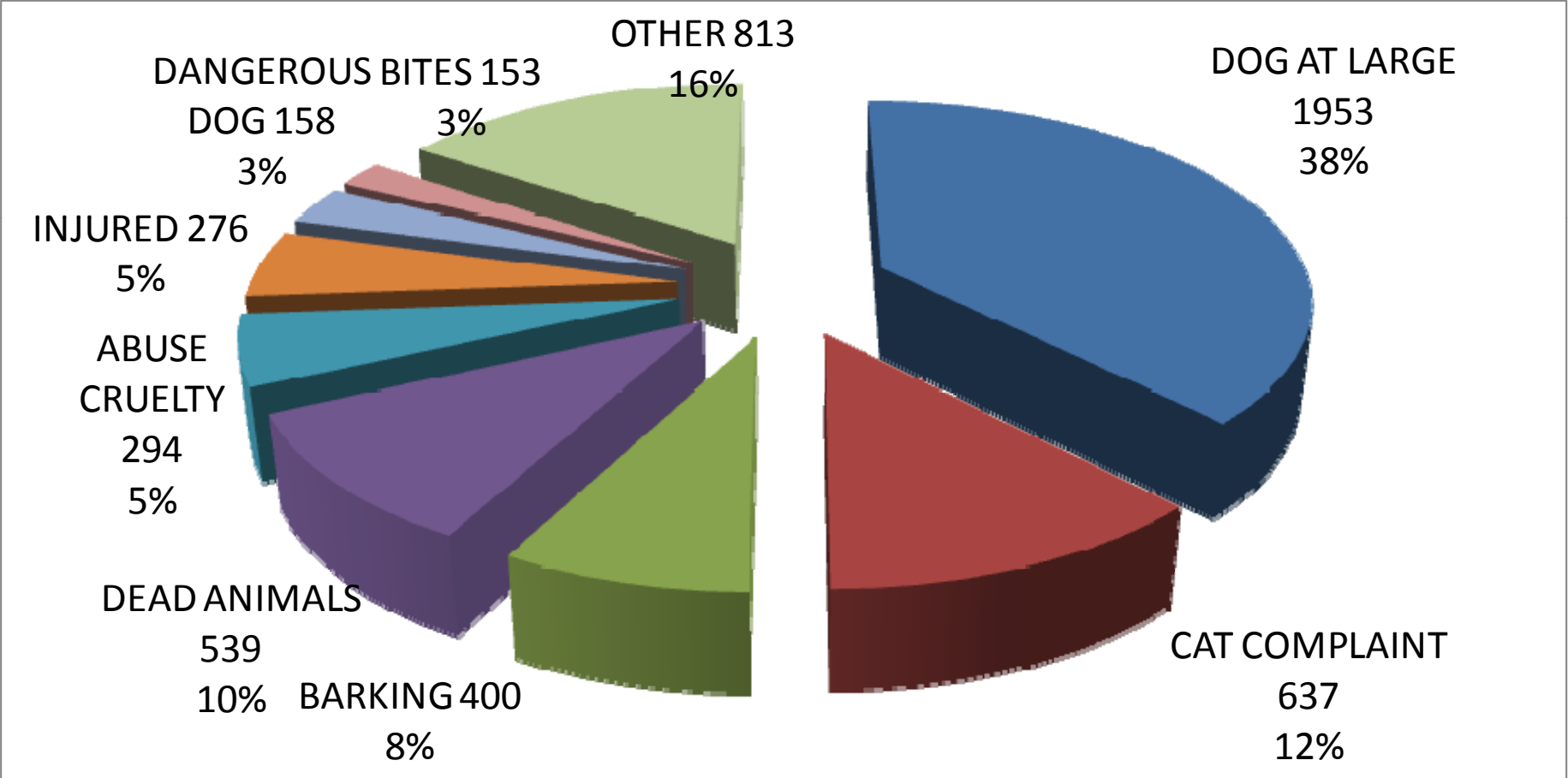
ANIMAL STATISTICS CONT'D

ANIMAL DISPOSITION FY06 – FY10



Measure of Outputs

Officer Activity 5173



Animal Control Input and Output Analysis

Revenue

Animal Licenses	\$29,061.00
Kennel Licenses	\$2,585.00
Livestock Permits	\$1,155.00
Animal Adoptions	\$74,905.00
Animal Lodging	\$13,141.00
Animal Cntl Run-at-Large	\$17,242.00
Animal Cntl Impound	\$12,952.00
Animal Cntl License Violation	\$4,315.00
Release Fees	\$18,215.00
Donations & Misc	\$8,118.00
Sales	\$3,752.00
Total	\$185,441.00

Total Cost - Total Program Revenue = Cost Covered by Taxes
\$812,030 - \$185,441 = \$626,589 (77.16%)

Total Animals Handled = 3976

Avg cost per animal handled: \$204.23

Avg fee portion: \$46.65 (22.84%)

Avg tax portion: \$157.58 (77.16%)

OUTCOMES:

EFFECTIVENESS & RESULTS (1 of 4)

- Our policies and procedures, are reviewed annually by a licensed veterinarian, we continue to follow standards set by:



AMERICAN HUMANE
Protecting Children & Animals Since 1877

OUTCOMES:

EFFECTIVENESS & RESULTS (2 OF 4)

NATIONAL TRAINING-CERTIFICATES

- * We have Officers and Staff certified at different levels with:
 - National Animal Control Association
 - National Cruelty Investigations School
 - Emergency Animal Sheltering and Disaster Preparedness



IDAHO STATE LICENSES

- * 8 employees hold licenses with the Idaho Board of Veterinary Medicine and the State Board of Pharmacy to handle Schedule II narcotic drugs and to perform euthanasia by injection.

OUTCOMES: EFFECTIVENESS & RESULTS (3 OF 4)

- HSUS standards for kennel staff – 3.44 employees per day
- Pocatello Animal Control staffing – 2.50 employees per day
- Average number of animals at the shelter each day – 100
(52 dog, 47 cat, 1 other)



OUTCOMES: EFFECTIVENESS & RESULTS (4 OF 4)

Adoption Program

- With the help of our local veterinarians we are able to offer the best deal around for our pets. Our adoption fees include the costs for the spay/neuter surgery, microchip, vaccinations, testing and licensing.
- The staff works hard in placing the animals in good homes, keeping the best interest of the animals, the City of Pocatello, new owner and the public in mind.



PUBLIC RECOGNITION & INVOLVEMENT (1 OF 7)

Volunteer Program

Over 2310 hours in 2010 vs. 1630 in 2009

Average each month - 38 active volunteers



Adoptable Pets are
Posted on
Petfinder.com



PUBLIC RECOGNITION & INVOLVEMENT (2 OF 7)

* KPVI Channel 6 News

Adoptable pets are shown on T.V. programs on Monday mornings and Wednesday evenings

* Idaho State Journal

2 “Hunting Buddies” featured on Fridays.

4 “Pets of the Week” featured on Saturdays.

9 “Adopt a Friends” are featured monthly.

PUBLIC RECOGNITION & INVOLVEMENT (3 OF 7)

- **Pets for the Elderly Program.**
Adoption assistance for seniors
In 2010 we processed 60 dog adoptions.



- **Cell Dog Program – Continued work with the Women’s Correctional Center.**
In 2010 we graduated / re-homed
4 additional dogs and currently
have 3 in training.



PUBLIC RECOGNITION & INVOLVEMENT (4 OF 7)

- Annual Rabies / Microchip Clinic
- Think Dog Training – sponsored training for Dog Behavior Handling and Assessment
 - 50 attendees from staff, volunteers and surrounding communities.



Public Recognition & Involvement (5 of 7)

Katies Old Friends –

- new adoption program that helps pay adoption fees for dogs 6 years and older. In 2010 we adopted 38 dogs

Pets for Vets – The program helped match 83 dogs and 30 cats with veterans in 2010.



PUBLIC RECOGNITION & INVOLVEMENT (6 OF 7)

We held two major fundraising events in 2010

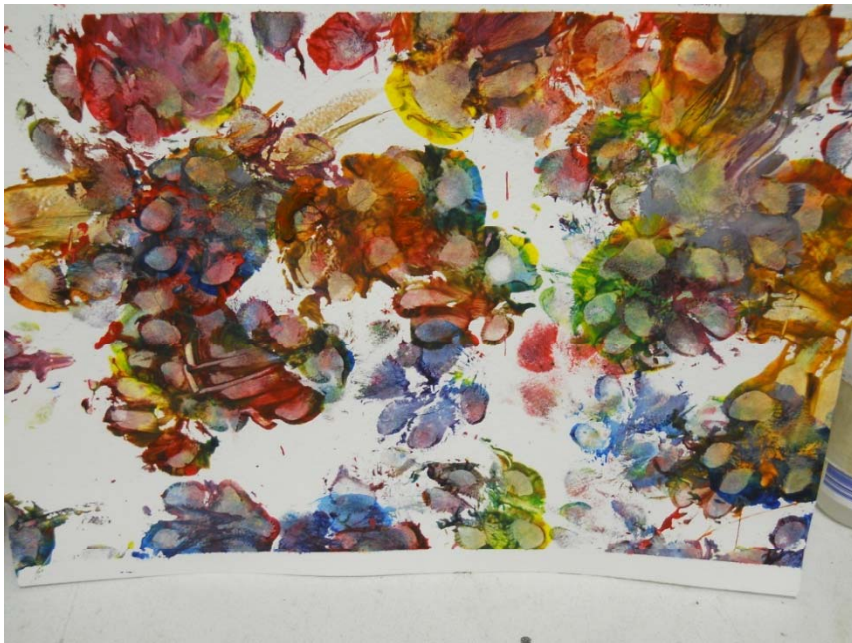
13th Annual Run with the Big Dogs had a record of 282 registrants.



6th Annual
Cat-Nip Tea

PUBLIC RECOGNITION & INVOLVEMENT (7 OF 7)

- Art Walks and Paw Painting – we attended three First Friday Art Walks celebrating the artistic talents of our dogs.



EXPLANATORY FACTORS

Factors that could affect our organizations performance.

Population growth – As the population of humans grows, so does the population of pets.

Rabies – If the community ever had an outbreak of this deadly disease or any other animal related disease.



Natural or Manmade Disaster – If our employees and facility had to care for stray animals after a disaster.

Large-scale investigations – If our department were to investigate a large scale animal cruelty or hoarding case.

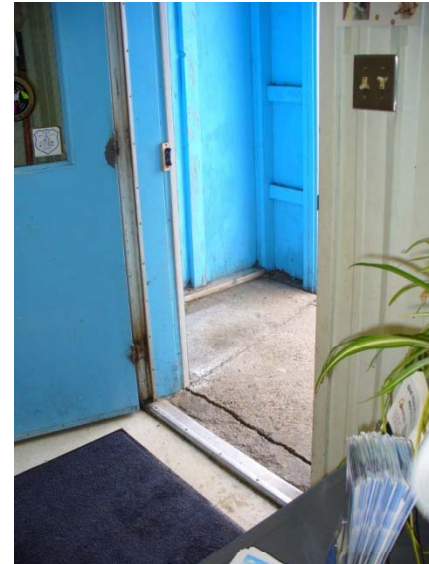
Issues and Concerns

Slick Flooring

Deteriorating Walls

Shelter Front Entrance

Animal Holding Area



What Pocatello Could be Proud to Have:

Open Friendly Atmosphere for everyone...



....A safe way to showcase our animals

A new shelter would offer:

- An education center that can be used to educate children, pet owners, staff, volunteers and the general public about animal care issues.

A Community Center for The Humane Treatment of Animals

