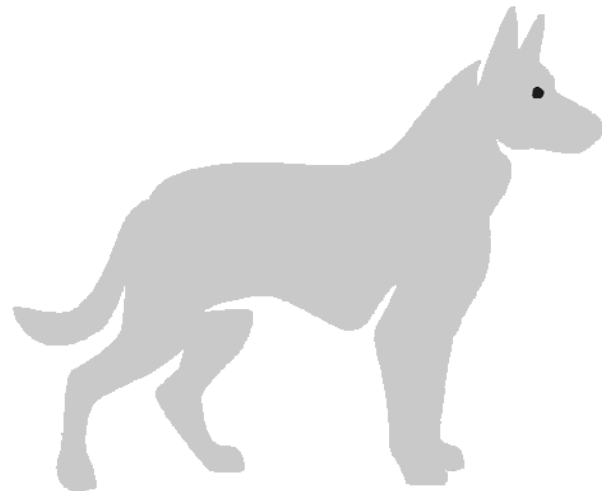


ANIMAL CONTROL DEPARTMENT



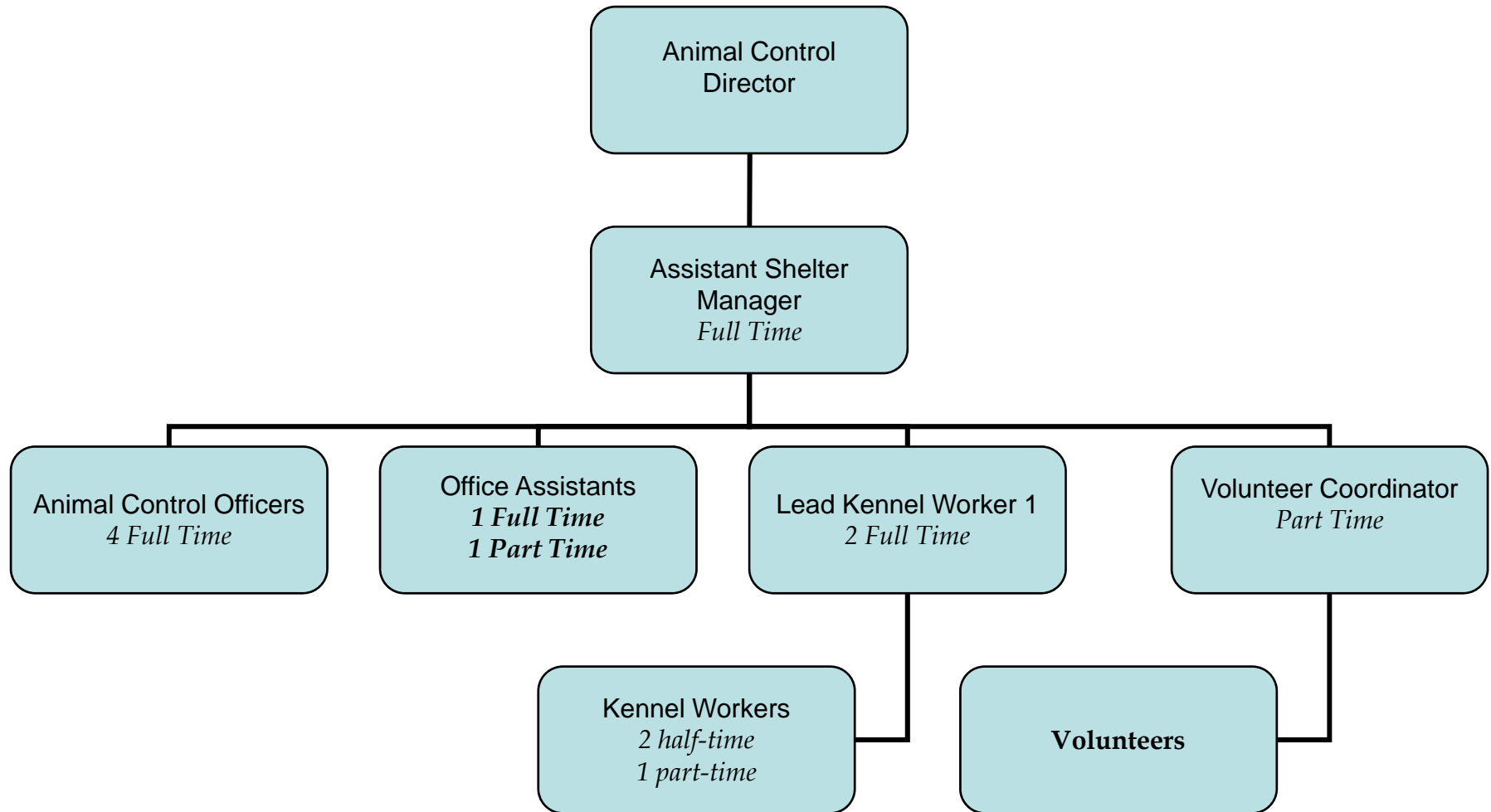
SERVICE LEVEL REPORT FY08
With historical data

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

Animal Control	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	7	7	9	9	9	9
Half Time	3	4	2	2	2	2

+ 3 PT in FY09

Money

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
ANIMAL CONTROL DEPARTMENT						
Labor	421,014	449,683	458,644	482,192	526,535	545,685
Operating	187,626	210,345	212,533	225,826	240,410	224,761
Capital					19,390	
Total	608,640	660,028	671,177	708,018	786,335	770,446
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	608,640	632,527	634,924	646,900	693,121	
% Change in Real FY04 \$, FY04-FY08					13.88%	

FY08 Program Revenue: \$190,288

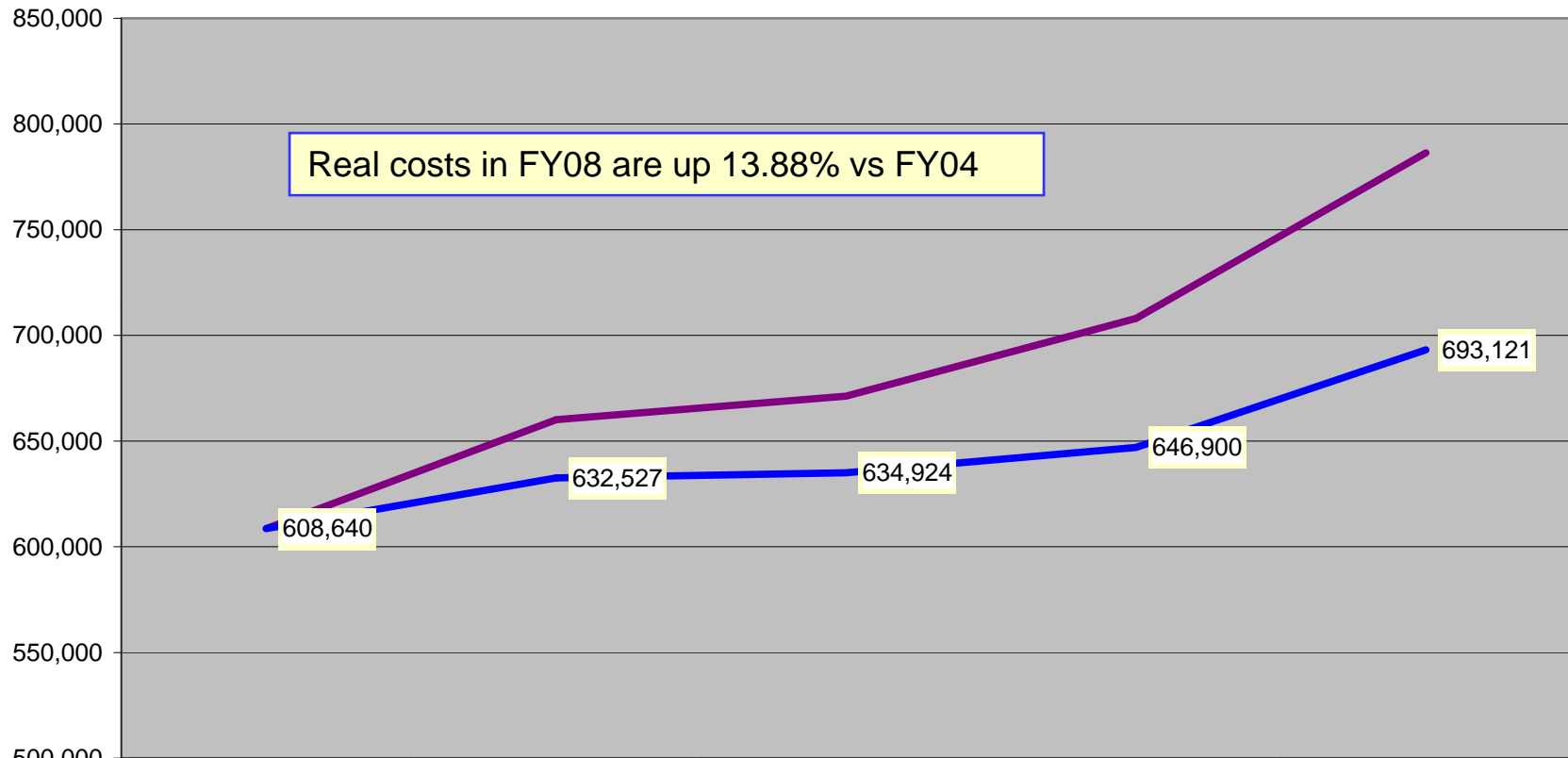
FY08 Net Cost: \$596,047 (\$10.92 per capita)

Inherited Capital

Animal shelter with office space; 5 vehicles

Analysis of Inputs

Animal Control Department Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
Total	608,640	660,028	671,177	708,018	786,335
CPI	190.9	199.2	201.8	208.9	216.6
Real FY04 \$	608,640	632,527	634,924	646,900	693,121

Measure of Outputs

TOTAL ACTIVITY pg 1

- Handled 4448 animals
 - (5yr average of 4,273)
- Investigated 5300 complaints
 - (5 yr average of 5,103)
- Issued 1102 citations
 - (5 yr average of 1,175)
- Patrolled 44,864 miles
 - (5 yr average of 47,316)



Measure of Outputs

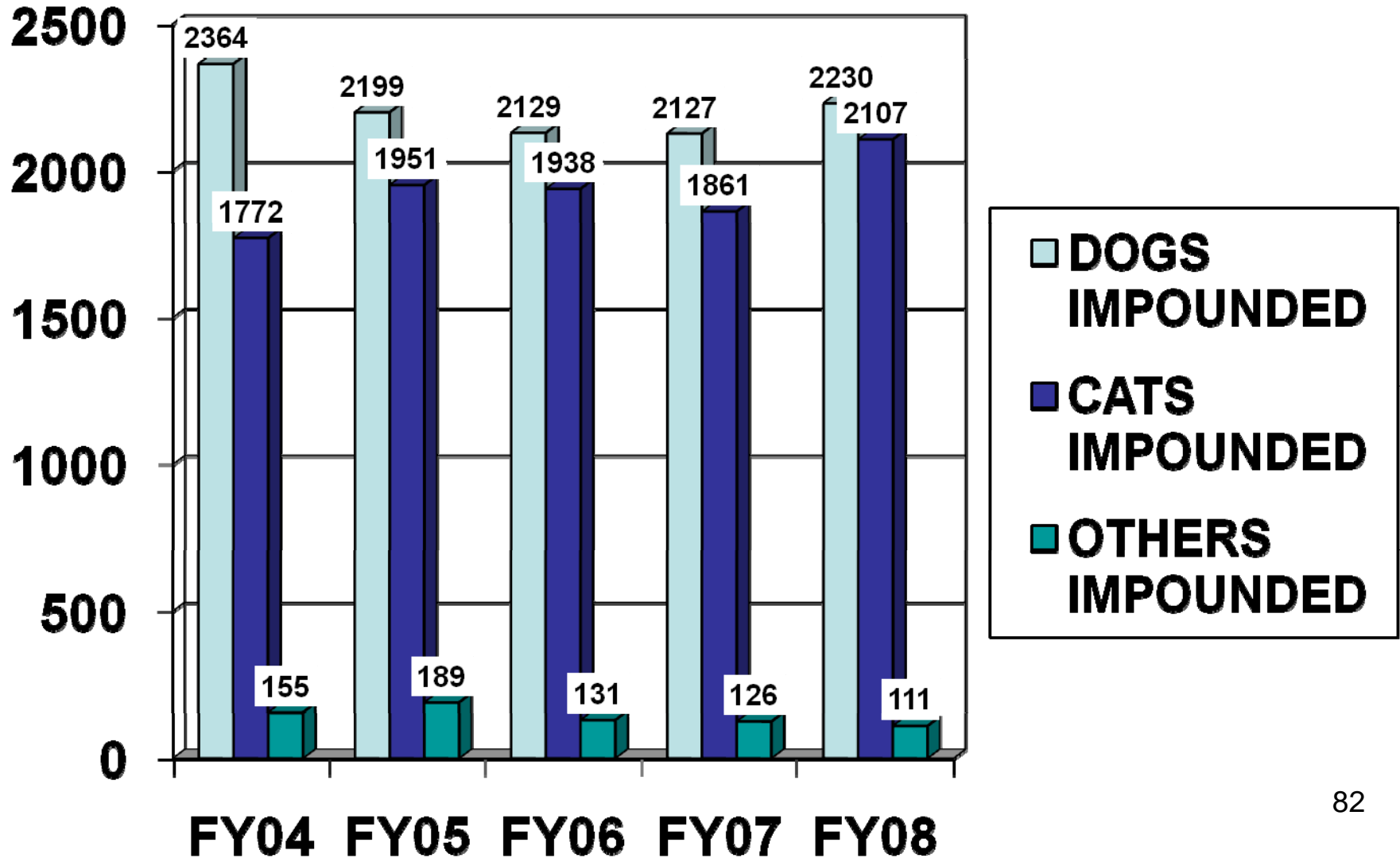
TOTAL ACTIVITY pg 2

- Answer 75-100 phone calls daily
- Receive 75-100 visitors a day



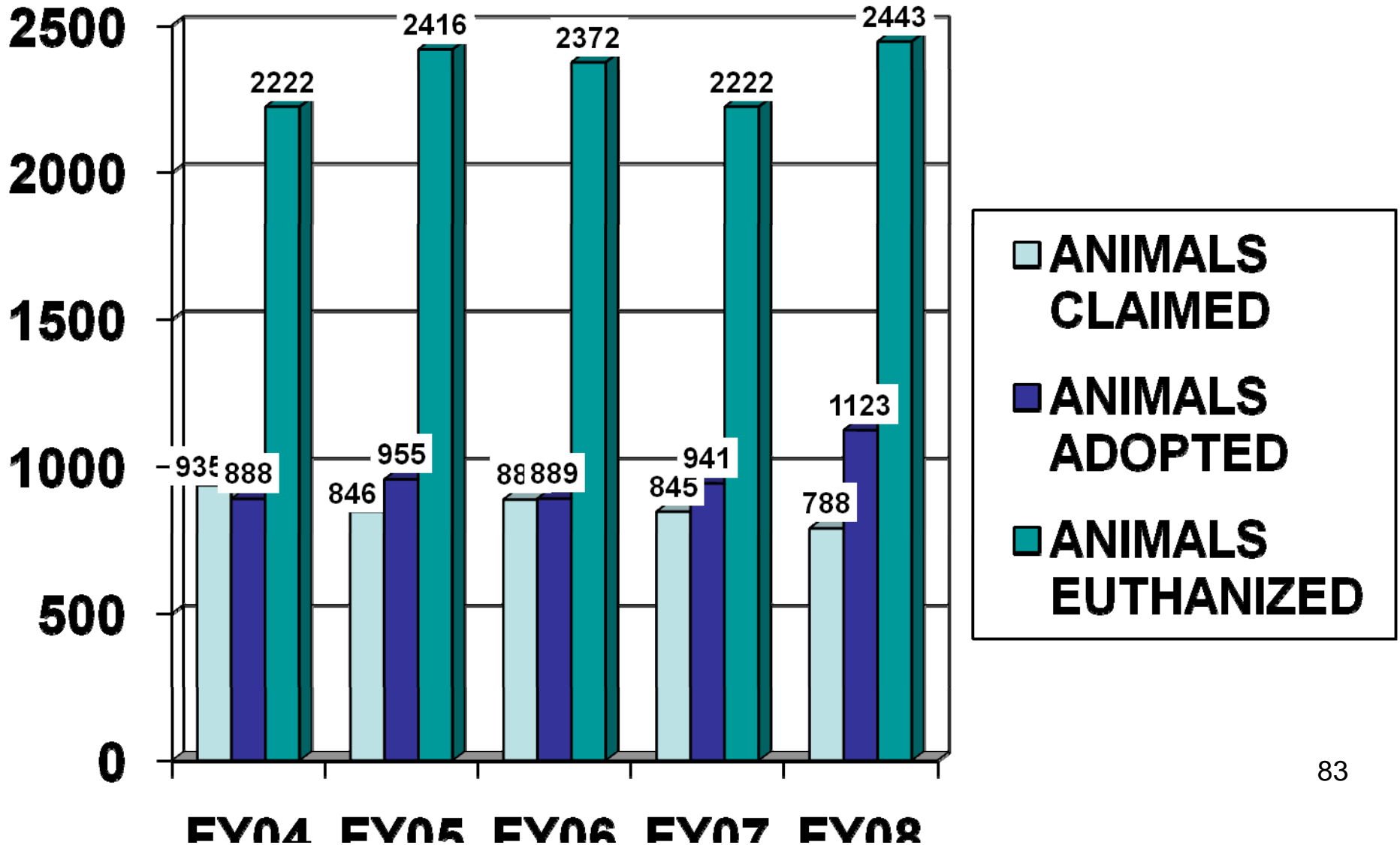
ANIMAL STATISTICS

ANIMALS IMPOUNDED FY04 – FY08

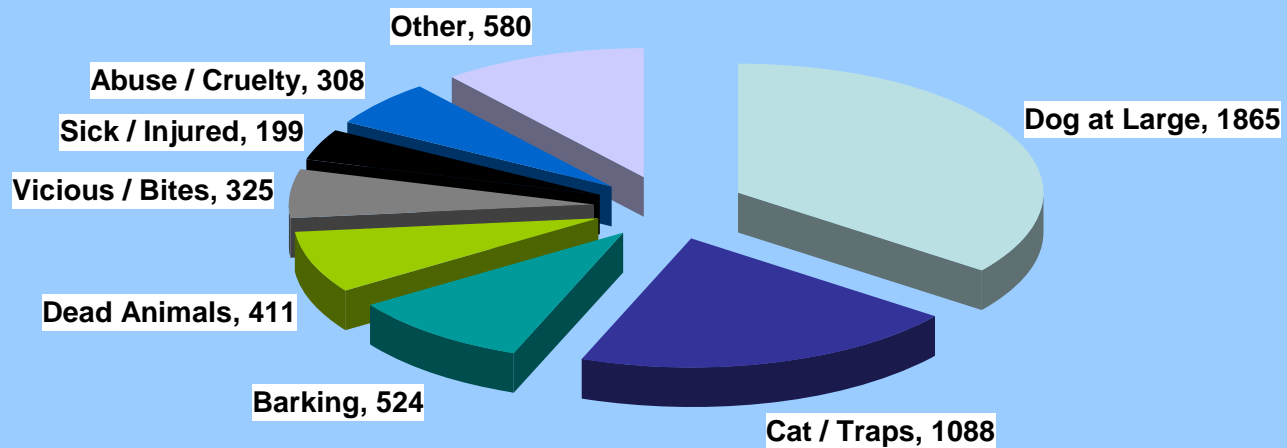


ANIMAL STATISTICS CONT'D

ANIMAL DISPOSITION FY04 – FY08



Measure of Outputs Officer Activity



Animal Control Input and Output Analysis

Revenue

Animal Licenses	\$23,182.61
Kennel Licenses	\$2,350.00
Livestock Permits	\$520.00
Animal Adoptions	\$92,326.70
Animal Lodging	\$8,662.85
Animal Cntl Run-at-Large	\$17,792.00
Animal Cntl Impound	\$17,932.50
Animal Cntl License Violation	\$4,418.00
Release Fees	\$17,563.93
Donations & Misc	\$1,192.74
Sales	\$4,346.50
Total	\$190,287.83

Total Cost - Total Program Revenue = Cost Covered by Taxes
\$786,335 - \$190,288 = \$596,047 (75.80%)

Total Animals Handled = 4448

Avg cost per animal handled: \$176.78

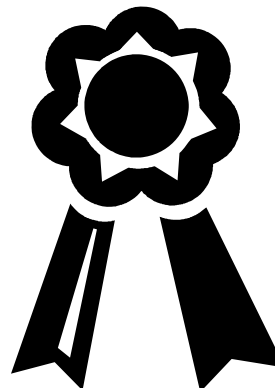
Avg fee portion: \$42.78 (24.20%)

Avg tax portion: \$134.00 (75.80%)

OUTCOMES:

EFFECTIVENESS & RESULTS (1 of 4)

- Our policies and procedures, are reviewed annually by a licensed veterinarian, we continue to follow standards set by:
 - The Humane Society of the United States
 - American Humane Association
 - National Animal Control Association
 - The ASPCA



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)

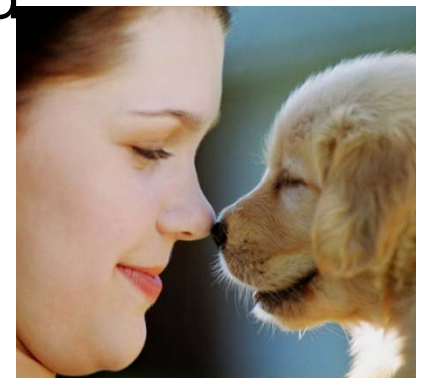
- HSUS standards for kennel staff – 3.44 employees per day
- Pocatello Animal Control staffing – 2.50 employees per day
- Average number of animals at the shelter each day – 96
(45 dog, 49 cat, 2 other)



OUTCOMES: EFFECTIVENESS & RESULTS (4 OF 4)

Adoption Program

- Our Adoption rates are up 6 % from last year.
- With the help of our local veterinarians we are able to offer the best deal around for our pets. Our adoption fees cover 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.



COMPARISON WITH OTHER COMMUNITIES

	Pocatello	Idaho Falls	Canyon County
ADOPTION FEES	Dogs \$85 Cats \$65	Dogs \$71-91 Cats \$45-65	Dogs \$78 Cats \$45
ANIMALS IMPOUNDED	4448	5133	10,418
ANIMALS CLAIMED	Dogs 30% Cats 6%	Dogs 31% Cats 1%	Dogs 22% Cats <1%
ANIMALS EUTHANIZED	Dogs 36% Cats 75%	Dogs 39% Cats 72%	Dogs 46% Cats 67%
ANIMALS ADOPTED	Dogs 33% Cats 18%	Dogs 25% Cats 20%	Dogs 27% Cats 18%

PUBLIC RECOGNITION & INVOLVEMENT (1 OF 4)

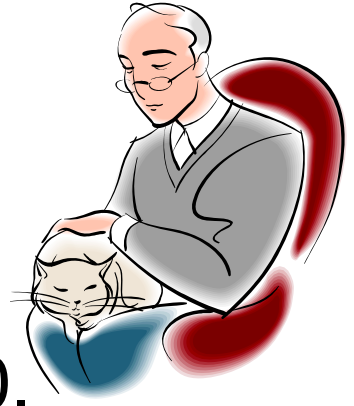
Volunteer Program
Over 1200 hours in 2008
30-40 active volunteers
Monthly training/orientations



PUBLIC RECOGNITION & INVOLVEMENT (2 OF 4)

- Staff is available for tours / public speaking
- Adoptable pets are shown on T.V. programs on Monday mornings and Wednesday afternoons and evenings
- Adoptable pets are shown in the Idaho State Journal every Saturday and once a month for Adopt a Friend
- Adoptable pets are shown on [Petfinder.com](https://www.petfinder.com)

PUBLIC RECOGNITION & INVOLVEMENT (3 OF 4)



- Pets for the Elderly Program – low-cost adoptions for seniors over the age of 60.

In 2008 we adopted out another 85 animals for a total of 523 since the program started.

- Cell Dog Program - In conjunction with the Pocatello Women's Prison, the Bannock Humane Society and K-5 Kennels. We placed 4 more dogs in 2008 for a total of 11.



PUBLIC RECOGNITION & INVOLVEMENT (4 OF 4)

**We held two major fundraising events in 2008
raising over \$11,000**

11th Annual Run with the Big Dogs

4th Annual Cat-Nip Tea and Alley Cat Social



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.

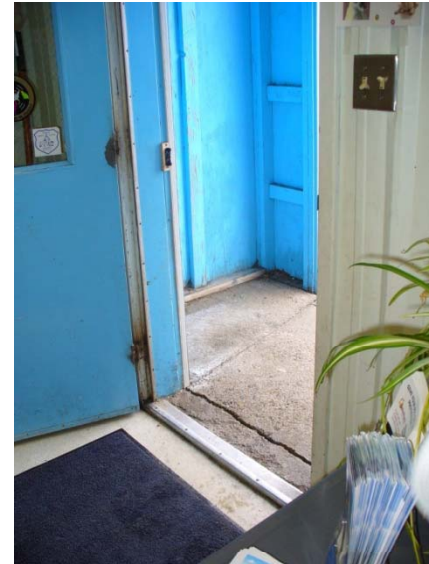
Issues and Concerns

Slick Flooring

Deteriorating Walls

Shelter Front Entrance

Animal Holding Area



What Pocatello Could be Proud to Have:

Open Friendly Atmosphere



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 building that is energy efficient, environmentally green and has less maintenance costs.
- A crematorium that will continue to pay for itself.



WEST ELEVATION