

LCARA TASK FORCE IMPLEMENTATION MATRIX  
Third Quarter FY 05

W. D. A.

Recommendation	Work Plan	Timeline
<b>Licensing:</b>		
Code changes requiring veterinarians to report on rabies vaccinations	Director and Program Manager will meet with Lane County Vets to work out implementation	County and City of Eugene complete; small cities 4/05 - 6/05
Increased support for spay and neuter programs		complete
Institution of microchip clinics	Program Manager	complete
Contracting with pet licensing company	On hold pending outcome of meeting licensing goals	
Work with other agencies to establish uniform licensing database	Program Manager to work with cities and IS/RISD	5/05 - 9/05
Integrate a database information system that will assist public agencies with license and rabies vaccination verification and help individuals with pet redemption	Program Manager to work with cities and IS/RISD	8/05 - 10/05
Institute a voluntary cat identification program	Part of Increased Fee Schedule	complete
Expand 'limit laws' to allow more companion animals per household	LMD/County Counsel for County	complete
Encourage the City of Eugene and other incorporated municipalities to adopt similar approach	Program Manager	working w/City of Eugene
<b>Spay and Neutering:</b>		
Two Tiered License Fees		complete
Low Income Spay & Neuter Fund Voucher Program	Program Manager will enhance current Program	complete
Increase level of financial support to the Eugene Spay/Neuter clinic		
Explore acquisition of mobile Spay Shuttle		
Friends of Lane County Shelter		
<b>Legal:</b>		
	Program Manager/County Counsel	7/05 - 12/05
<b>Public Education:</b>		
Institution of comprehensive and aggressive marketing program. Brochures/etc	Program Manager will work with County Public Information Officer on Plan	7/05
Renaming LCARA		
Friends of the Lane County Shelter		
Pet's Okay Rental Referral		
Spanish language materials	Director and Program Manager to work with translator	complete
<b>Facilities and Staffing:</b>		
Facility overhaul or replacement	Director and Program Manager will continue overhaul. HVAC/carpeting/painting/roof already completed	On going
Increased lobby size/separate S/N entry	Director to work with City of Eugene	4/05 - 8/05
Enhance/expand existing large animal holding facilities	In CIP (Director will work with Architect to provide options)	4/04 - 8/05
Relationship with other animal welfare organizations		complete
<b>Funding:</b>		
Maintain current funding level	Budget Committee	Completed for FY 05
Reopen cattery		complete
Increase funding	Budget Committee	
Code language on rabies vaccination	Director and Program Manager will meet with Lane County Vets to work out implementation	complete
Pet Food Tax		
License program expansion		complete
Differential licensing fee structure		complete
Earmarking of revenues		complete
Voluntary cat registration		complete
Examine and possibly increase some LCARA fees		complete
Use of grant writers		
Work with Greenhill and other agencies	Program Manager	complete

LCARA Second Quarter  
Statistical Report

	1st Qtr FY04	1st Qtr FY05	Incr/Decr	2nd Qtr FY04	2nd Qtr FY05	Incr/Decr	3rd Qtr FY04	3rd Qtr FY05	Incr/Decr	4th Qtr FY04	4th Qtr FY05	Actual FY04	Est FY05	Actual FY05
Impounds:														
Dogs	526	466	-11.4%	436	475	8.9%	432	505	16.9%	300		1694		
Cats	126	594	371.4%	127	543	327.6%	77	290	276.6%	101		431		
Other	27	39	44.4%	18	13	-27.8%	10	26	160.0%	25		80		
	679	1099	61.9%	581	1031	77.5%	519	821	58.2%	426			4390	

Return to Owner:														
Dogs	267	171	-36.0%	158	175	10.8%	139	143	2.9%	171		735		
Cats	5	28	460.0%	3	12	300.0%	2	5	150.0%	3		13		
Other	2	0		8	0		0	15		1		11		
	274	199	-27.4%	169	187	10.7%	141	163	15.6%	175		759	786	

Adoptions:														
Dogs	152	157	3.3%	150	178	18.7%	150	225	50.0%	191				
Cats	47	119	153.2%	46	125	171.7%	16	103	543.8%	7				
Other	20	36	80.0%	10	0		3	14	366.7%	5				
	219	312	42.5%	206	303	47.1%	169	342	102.4%	203			1248	

Euthanasia:														
Dogs														
Non-adoptable	57	69	21.1%	60	88	46.7%	69	85	23.2%					
Lack of space	66	37	-43.9%	40	57	42.5%	35	24	-31.4%	8		149		
Owner request	38	30	-21.1%	32	23	-28.1%	20	23	15.0%	51		141		
Cats														
Non-adoptable	72	376	422.2%	74	391	428.4%	45	148	228.9%	76		267		
Lack of space	0	32		0	62		0	18						
Owner request	2	15	650.0%	0	7		11	4	-63.6%	14		27		
Other	4	3	-25.0%	5	8	60.0%	5	10	100.0%					
	239	562	135.1%	211	636	201.4%	185	312	68.6%				2248	

Active Licenses:														
County		6115			6198			6250						
City		7995			8055			8108						
		14110			14253			14358						14120

Licenses sold:														
County	612	1183	93.3%	441	843	91.2%	794	864	8.8%	967		2814		
City	962	1470	52.8%	742	1051	41.6%	1096	1209	10.3%	1353		4153		
	1574	2653	68.6%	1183	1894	60.1%	1890	2073	9.7%	2320		6967	10000	

License revenue:														
County		\$20,736			\$16,975			\$28,070						
City		\$36,599			\$30,521			\$34,031						
	\$44,286	\$57,335	29.5%	\$33,043	\$47,496	43.7%	\$41,972	\$62,101	48.0%	\$46,145			\$248,675	

Revenue for S/N vouchers		\$1,037			\$849			\$1,404					\$4,000	
Vouchers Available		33			7			13					160	
Vouchers issued:		0			12			30						

1st Qtr 1st Qtr Incr/Decr 2nd Qtr 2nd Qtr Incr/Decr 3rd Qtr 3rd Qtr Incr/Decr 4th Qtr 4th Qtr Actual Est Actual

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	FY04	FY05		FY04	FY05		FY04	FY05		FY04	FY05	FY04	FY05	FY05
Kennel licenses:		\$1,240			\$1,250			\$2,950						
Revenue for advertising		\$300			\$350			\$650						
Field calls:														
County	655	600	-8.4%	606	685	13.0%	641	657	2.5%	568		2470	2600	
Emergency pager		15			4			16						
City calls	974	1017	4.4%	877	947	8.0%	887	1028	15.9%	962		3700	4068	
Emergency pager		22			9			32						
	1629	1654	1.5%	1483	1645	10.9%	1528	1733	13.4%	1530			6668	
Abuse/Neglect cases:	162	161	-0.6%	n/a	131		52	122	134.6%					
Citations issued:														
County	108	166	53.7%	91	73	-19.8%	104	118	13.5%	77		380		
City	124	76	-38.7%	119	54	-54.6%	102	153	50.0%	72		417		
	232	242	4.3%	210	127	-39.5%	206	271	31.6%	149		797	700	