

### Program #90005 - Animal Services Client Services

**Program Contact:** Wade Sadler

**Community Services Department: Program Offer Type: Existing Operating Program** Program Offer Stage: As Proposed

90006, 90007 **Related Programs:** 

**Program Characteristics:** 

## **Executive Summary**

The Multnomah County Animal Services (MCAS) Client Services program provides customer service for shelter visitors and phone customers. Key service areas include staffing the Division's call center, reception and customer service at the facility, management of the countywide pet licensing program, intake service for animals entering the shelter and management of lost and found services.

## **Program Summary**

The Animal Services Client Services program delivers the following services:

- Phone services provide information, assistance and referral for 50,000 annual phone customers. Regular business phone lines are staffed six days a week, providing approximately 50 hours of service each week.
- Visitor services assist with walk-in customers who visit the shelter, processes all transactions for animal intake, conducts animal adoptions, manages lost and found reports, responds to calls for field services, helps owners reclaim animals and provides general information and referral.
- Pet licensing processes all pet licensing, including license sales and renewals through the mail, license sales by veterinary partners in the community and online sales via multcopets.org; performs data entry for all animals in the shelter; and manages billing and collection services.
- Program communications manages press releases, website content, social media postings and weekly newsletters.
- Grant writing and management seeks funding from external sources.

Performance Measures									
Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer				
Output	Pet licenses processed	46,869	50,000	50,000	50,000				
Outcome	Private donations (dollars)	\$684,532	\$115,000	\$120,000	\$115,000				

#### **Performance Measures Descriptions**

Pet licenses processed includes only licenses that have been issued - it does not account for licenses that are not in compliance and are still being managed by the staff. Fluctuations in donations are the result of occasional bequests assigned to Animal Services. In FY19, there was a significant bequest donated that was unanticipated, accounting for the significant difference.

5/6/2020

## **Legal / Contractual Obligation**

ORS 609.010 to 609.190 pertains to Animal Control mandates, which includes: dogs running at large prohibited, potentially dangerous and dangerous dogs regulations, dogs as public nuisance prohibited, impoundment and shelter requirements for violations, dog license requirements, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund.

# Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$1,581,695	\$0	\$1,585,756	\$0
Contractual Services	\$46,000	\$16,000	\$91,000	\$14,240
Materials & Supplies	\$20,500	\$0	\$27,300	\$9,968
Internal Services	\$96,844	\$0	\$116,117	\$0
Cash Transfers	\$0	\$1,697,000	\$0	\$1,399,792
Total GF/non-GF	\$1,745,039	\$1,713,000	\$1,820,173	\$1,424,000
Program Total:	\$3,458,039		\$3,244,173	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues								
Fees, Permits & Charges	\$0	\$1,680,000	\$0	\$1,374,000				
Other / Miscellaneous	\$0	\$28,000	\$0	\$50,000				
Financing Sources	\$1,697,000	\$0	\$1,399,792	\$0				
Service Charges	\$0	\$5,000	\$0	\$0				
Total Revenue	\$1,697,000	\$1,713,000	\$1,399,792	\$1,424,000				

### **Explanation of Revenues**

In the General Fund, the revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from the sources described above plus fees collected for notices of infractions.

Specifically, MCAS currently processes approximately 50,000 pet licences per year which would generate approximately \$1,728,500 in revenue and \$58,500 in fines related to license non-compliance.

# **Significant Program Changes**

Last Year this program was: FY 2020: 91005A-20 Animal Services Client Services

Animal Services is pursuing a legislative change to decouple proof of rabies at time of an animal license issuance. The legislative update is forecasted to promote increased revenues from license sales. Forecasted revenues are expected to continue to decline until proof of rabies is decoupled from license fee process. FY20 collection had been lower than budget, therefore, we reduced our planned revenue for FY21 to better reflect the actual collection rate.