

Program #91004 - Animal Services Community Services & Program Development 4/15/2016

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 91005-17 Client Services, 91006-17 Field Services and 91007-17 Animal Care
Program Characteristics:

Executive Summary

The Community Services and Program Development program provides/manages Volunteer Services Foster Care Services, community-based cat TNR services and community networking and marketing.

Program Summary

The Community Services and Program Development program delivers the following services: 1) The Volunteer Program provides recruitment, selection, training and supervision for citizens and organizations who volunteer to assist in the delivery of services. Volunteers assist with animal care, foster shelter animals, and participate in adoption outreach and community events; 2) The Foster Care Program works directly with over 225 Foster Families who provide care and support to shelter animals in need of temporary respite care for behavioral or medical reasons. This program also works with over 50 professional animal welfare agencies to facilitate transfer of adoptable animals to their services as needed; 3) The ACT Program provides community based TNR (Trap-Neuter-Return) Services to feral and community cats and works closely with the Animal Shelter Alliance of Portland (ASAP) to facilitate spay/neuter services to cats funded by through collaborative funding; 4), The Community Outreach program works to establish and maintain relationships/partnerships with community members and facilitates community awareness events. Additionally, this program serves as the marketing/communications unit focusing on social media and public information activities. Lastly, this program works directly with the Community Advisory Committee.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Total number of cat served through the ACT Program	420	225	420	450
Outcome	Number of volunteer hours provided to MCAS as a result of ongoing volunteer training and engagement activities	57,691	48,548	90,000	90,000

Performance Measures Descriptions

All performance measures for Current Year Estimates are based on July 2015 - December 2015 calculations.

The ACT Program measure relates to the total number of cats who receive one or all services offered by the program including any of the following: Spay/Neuter Surgery, Medical Care, Vaccinations, Microchip

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. 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; Impoundment of Dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 to 433.390 pertains to Rabies Control - includes: requirement to report animal bites; impoundment, quarantine and disposition requirements; inoculations against rabies requirements; records requirements; and requirement for all fees to go to the County dog control fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$90,000	\$0	\$504,166	\$0
Contractual Services	\$0	\$0	\$10,000	\$0
Materials & Supplies	\$0	\$0	\$20,750	\$0
Total GF/non-GF	\$90,000	\$0	\$534,916	\$0
Program Total:	\$90,000		\$534,916	
Program FTE	1.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

This program is supported by County General Funds.

Significant Program Changes

Last Year this program was: FY 2016: 91005-16 Animal Services Client Services

This program was moved from the Client Services Program Offer category to its own category this year.