

Department: Community Services **Program Contact:** Mike Oswald
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 91006, 91007
Program Characteristics: In Target

Executive Summary

The Client Services and Community Outreach program provides customer service for shelter visitors and phone customers, and provides community-focused programs. Key service areas include: staffing the Division's call center; managing the County-wide pet licensing program; supervision of over 250 active volunteers; web and social media engagement, Community Advisory Committee, and spay-neuter services for low income cat owners through the ACT Program (Apartment Cat Team). The program processes approximately \$1.8 million annually in revenue.

Program Summary

The Client Support and Community Outreach program delivers the following services: 1) Phone services provide information, assistance and referral for 50,000 annual phone customers. Regular business phone lines are staffed four days a week, providing 30 hours of service each week; 2) Visitor services assist the 90,000 walk-in customers that visit the shelter each year processing all transactions for animal intake, animal adoptions, lost and found reports, calls for field services, owners reclaiming animals, pet licensing, and general information and referral; 3) Pet licensing services process all pet licensing and animal facility licensing, including license sales and renewals through the mail, license sales by business partners in the community, e-business sales, database entry, billing and collection system for notices of infraction, deferred payment and NSF checks; 4) 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; and, 5) Community Outreach provides web/social media services, ACT program, Neighborhood Cat Adoption Partner program, and Community Advisory Committee.

Performance Measures

Measure Type	Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer
Output	Pet Licenses Processed	95,355	98,000	96,000	96,000
Outcome	Number of Volunteers expressed in FTE	25.30	25.00	25.00	25.00
Output	ACT Spay-Neuter Surgeries	327	600	360	360
Outcome	Private Donations (dollars)	\$229,860	\$120,000	\$200,000	\$143,000

Performance Measures Descriptions

Pet licenses processed is a workload measure. Volunteers expressed in FTE (full-time equivalent) measures the hours that volunteers commit to Animal Services. The Volunteer program participation is growing. ACT Spay-Neuter Surgeries is a measure of community members helped by the ACT Programs outreach activities - calculated on the calendar year. Private donations track donations received from individuals, foundations, and businesses. The higher donation revenue in FY13 and FY14 are due to unanticipated large individual donations.

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. Multnomah County Code Chapter 13 provides local regulations for animal ownership.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$1,669,091	\$0	\$1,682,647	\$0
Contractual Services	\$55,142	\$0	\$72,408	\$0
Materials & Supplies	\$74,700	\$0	\$80,185	\$0
Internal Services	\$148,459	\$0	\$144,557	\$0
Cash Transfers	\$0	\$1,660,000	\$0	\$1,635,000
Total GF/non-GF	\$1,947,392	\$1,660,000	\$1,979,797	\$1,635,000
Program Total:	\$3,607,392		\$3,614,797	
Program FTE	20.00	0.00	20.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,625,000	\$0	\$1,600,000
Financing Sources	\$1,660,000	\$0	\$1,635,000	\$0
Service Charges	\$0	\$35,000	\$0	\$35,000
Total Revenue	\$1,660,000	\$1,660,000	\$1,635,000	\$1,635,000

Explanation of Revenues

Dog License revenue: 49,000 licenses issued @ \$25.00/license = \$1,225,000. Cat License revenue: 30,000 licenses issued @ \$12/license = \$360,000. 150 Animal Facility licenses x \$100 = \$15,000. Total Licensing revenue = \$1,600,000. Animal Adoption revenue: 1,670 adoptions x \$21/average adoption = \$35,000.

In the General Fund, the \$1,635,000 revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from the sources described above.

Significant Program Changes

Last Year this program was: 91005 Animal Services Client Services