

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

**Executive Summary**

The 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; managing the County-wide pet licensing program; providing intake service for animals entering the shelter; managing the lost/found services; and providing redemption service for lost pets being reunited with their owners. The program processes approximately \$1.8 million annually in revenue.

**Program Summary**

The Client Support program delivers the following services: 1) Phone services providing information, assistance and referral for 50,000 annual phone customers. Regular business phone lines are staffed five days a week, providing 40 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.

**Performance Measures**

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Pet Licenses Processed	58,825	24,953	58,000	58,500
Outcome	Private Donations (dollars)	\$575,885	\$92,870	\$145,000	\$150,000

**Performance Measures Descriptions**

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

The pet licenses processed is a workload measure and only accounts for licenses that have actually been issued. It does not account for licenses that are not in compliance and are still being managed by the staff.

## 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	2016	2016	2017	2017
Personnel	\$1,693,596	\$0	\$1,311,665	\$0
Contractual Services	\$25,000	\$0	\$15,000	\$0
Materials & Supplies	\$81,799	\$0	\$61,050	\$0
Internal Services	\$186,605	\$0	\$190,607	\$0
Cash Transfers	\$0	\$1,635,000	\$0	\$1,635,000
<b>Total GF/non-GF</b>	<b>\$1,987,000</b>	<b>\$1,635,000</b>	<b>\$1,578,322</b>	<b>\$1,635,000</b>
<b>Program Total:</b>	<b>\$3,622,000</b>		<b>\$3,213,322</b>	
<b>Program FTE</b>	20.00	0.00	16.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,600,000	\$0	\$1,600,000
Financing Sources	\$1,635,000	\$0	\$1,635,000	\$0
Service Charges	\$0	\$35,000	\$0	\$35,000
<b>Total Revenue</b>	<b>\$1,635,000</b>	<b>\$1,635,000</b>	<b>\$1,635,000</b>	<b>\$1,635,000</b>

## 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:** FY 2016: 91005-16 Animal Services Client Services