

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 91006, 91007
Program Characteristics:

Executive Summary

The Animal Services 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 county-wide pet licensing program, intake service for animals entering the shelter and management of lost/found services.

Program Summary

The Animal Services Client Support program delivers the following services:

- Phone Services provides information, assistance and referral for 50,000 annual phone customers. Regular business phone lines are staffed seven days a week, providing approximately 50 hours of service each week.
- Visitor Services assists 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 and animal facility licensing, including license sales and renewals through the mail, license sales by business partners in the community and e-business sales; conducts database entry; and manages billing and collection services.
- Agency 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	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Pet licenses processed	51,768	50,000	50,000	50,000
Outcome	Private donations (dollars)	\$151,295	\$122,500	\$150,000	\$150,000

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.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$1,571,216	\$0	\$1,581,695	\$0
Contractual Services	\$52,000	\$16,000	\$46,000	\$16,000
Materials & Supplies	\$50,900	\$0	\$20,500	\$0
Internal Services	\$115,484	\$0	\$96,844	\$0
Cash Transfers	\$0	\$1,699,000	\$0	\$1,697,000
Total GF/non-GF	\$1,789,600	\$1,715,000	\$1,745,039	\$1,713,000
Program Total:	\$3,504,600		\$3,458,039	
Program FTE	17.00	0.00	16.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,680,000	\$0	\$1,680,000
Other / Miscellaneous	\$19,200	\$35,000	\$0	\$28,000
Financing Sources	\$1,708,000	\$0	\$1,697,000	\$0
Service Charges	\$0	\$0	\$0	\$5,000
Total Revenue	\$1,727,200	\$1,715,000	\$1,697,000	\$1,713,000

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 generates approximately \$1,680,000 in revenue and \$28,000 in fines related to license non-compliance.

Significant Program Changes

Last Year this program was: FY 2019: 91005-19 Animal Services Client Services

As a result of the budget constraint, Client Services will be reduced by 1.00 FTE Office Assistant Senior (License Compliance) position in FY20. It is estimated that MCAS currently has a 32% pet owner compliance rate for dog licensing and a 16% compliance rate for cat licensing. While these rates are higher than the national average (22% for dogs and less than 10% for cats), there is room for improvement. Indeed, the 2015 audit of MCAS recommended that the Division work to increase licensing compliance and implement processes that would enable greater efficiency. MCAS has implemented a new software system, resulting in significant process improvements and efficiencies and enabling MCAS to explore ways to increase its licence compliance rate. A 1.00 FTE reduction within this work unit will have a significant impact on MCAS's ability to increase license compliance activities, limiting our ability to facilitate increased ordinance compliance and revenue.