

Priority: Vibrant Communities
Program Offer Type: Support
Related Programs: 91002A, 91003A

Lead Agency: Community Services
Program Contact: Mike Oswald

Program Characteristics:

Executive Summary

Multnomah County Animal Services (MCAS) Client Services program provides customer phone and counter service support for the Shelter and Field Services programs. Support includes assisting the public on the phones and customers visiting the shelter, as well as, coordination and supervision of volunteers that assist Shelter Services staff; and process approximately \$1.0 million in licensing and program revenue transactions. This offer is a reduction to current service level. Services during the holidays will be reduced to emergencies only.

Program Description

Customer phone service provides information, assistance and referral for 50,000 annual phone calls from the public for Shelter and Field Services. Customer phone lines are staffed Monday thru Friday providing 31 hours of service each week. Front counter service assists the 90,000 walk-in customers that visit the shelter each year with all transactions for animal intake, animal adoptions, lost and found reports, owners reclaiming animals, pet licensing, and general information and referral. The shelter is open to the public Tuesday thru Sunday providing 45 hours of service to the public each week. Support staff process all pet licenses which serve as rabies prevention and animal facility licenses. Animal identification inoculation to assist the return of animals to their owners is also a service provided. Support services includes license sales and renewals through the mail, process of sales by business license vendors in the community, on-line sales, and database entry. The Volunteer Program provides recruitment, selection, training and supervision for citizens and organizations to assist in the delivery of services. Volunteers assist with animal care, foster shelter animals, and participate in adoption outreach and community events.

Program Justification

Client Services provides operational support to the Field Services program and Shelter Services program. The Client Services program provides service to the public 6 days a week, including weekends, to assure public accessibility to these essential services. The services provided by this program directly supports Field Services and Shelter Services to accomplish the top priority strategy to support clean, healthy neighborhoods that contribute to a vibrant sense of community. The shelter also serves as a popular program for people to volunteer. More than 100 volunteers are active in the program--supporting the strategy to provide places for neighbors to connect.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of pet licenses processed	48,400	50,000	50,000	50,000
Outcome	Number of volunteers expressed in FTE	5	5	5	5
Efficiency	Percent of pet licenses processed within 7 days	0%	85%	90%	88%

Performance Measure - Description

1. Number of pet licenses processed. 2. Number of volunteers expressed in FTE: there are over 100 active volunteers at the shelter and we track their hours. This measure will provide us with the full-time employee equivalent. 3. Processing pet licenses processed within 7 days: goal is 90% however, with the reduced offer for FY07, 88% is anticipated.

Legal/Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. Includes: Dogs running at large prohibited; 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 requirements to report animal bites; Impoundment, quarantine, and disposition requirements; Innoculation 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
	2006	2006	2007	2007
Program Expenses				
Personnel	\$861,090	\$0	\$908,933	\$0
Contracts	\$23,500	\$0	\$25,700	\$0
Materials & Supplies	\$55,850	\$0	\$65,300	\$0
Internal Services	\$78,907	\$0	\$76,135	\$0
Cash Transfer	\$0	\$705,000	\$0	\$720,000
Subtotal: Direct Exps:	\$1,019,347	\$705,000	\$1,076,068	\$720,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,019,347	\$705,000	\$1,076,068	\$720,000
Program Total:	\$1,724,347		\$1,796,068	
Program FTE	0.00	0.00	13.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$705,000	\$0	\$720,000
Other / Miscellaneous	\$705,000	\$0	\$720,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$705,000	\$705,000	\$720,000	\$720,000

Explanation of Revenues

Dog License revenue: 25,926 licenses issued x \$22.95/avg license = \$595,000. Cat License revenue: 12,651 licenses issued x \$8.30/avg license = \$105,000. Facility License revenue: 50 licenses issued x \$100/avg license = \$5,000. Total License revenue estimate for FY06 = \$705,000. Animal Adoption revenue: 2,000 adoptions x \$36/avg adoption = \$72,000. Animal Fee revenue: 2,100 animals returned to owner x \$72/avg = \$151,200.

Significant Program Changes

Last year this program was: #90005, Animal Services - Client Services

Service levels in FY06 include being open to the public on days immediately before and after holidays. This program offer reflects a reduced service level to the public on holidays and some days immediately before and after. The number of cats entering the shelter in FY06 is projected to exceed 6,000 cats, an 88% increase over FY01. This increase has driven demands for temporary employees, veterinary services and supplies, and impacts our ability to maintain a clean, comfortable, safe and healthy shelter environment.