

Lead Agency: Community Services

Program Contact: Mike Oswald

Program Offer Type: Existing Operating

Related Programs: 91006, 91007

Program Characteristics: In Target

Executive Summary

The Client Support and Community Outreach program provides customer service for shelter visitors, phone customers, e-business transactions and pet licensing. Program services include: staffing the Division's call center; managing the Countywide pet licensing program; supervision of over 250 active volunteers; provides outreach spay-neuter services to low income cat owners through the ACT Program (Apartment Cat Team). The program processes approximately \$1.8 million annually in revenue, including all pet licensing, donations and customer transactions

Program Description

The Client Support program delivers the following services: 1) Phone services provides 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 processes all pet licensing and animal facility licensing, including license sales and renewals through the mail, license sales by business partners in the community, on-line 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Pet Licenses Processed	94,483	100,000	96,000	98,000
Outcome	Number of Volunteers expressed in FTE	20	20	24	25
Output	ACT Spay-Neuter Surgeries	0	600	500	600
Outcome	Private Donations (dollars)	96,321	185,000	140,000	120,000

Performance Measure - Description

 **Measure Changed**

The number of pet licenses processed is a workload measure. The number of volunteers expressed in FTE (full-time equivalent) measures the hours that volunteers commit to animal services. We have over 250 active volunteers at the shelter. The Volunteer program participation is growing. (NEW)ACT Spay-Neuter Surgeries is a measure of community members helped by the ACT Programs outreach activities. Private Donations track donations received from individuals, foundations, and businesses.

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	2013	2013	2014	2014
Personnel	\$1,487,518	\$239,332	\$1,666,251	\$0
Contracts	\$93,274	\$209,374	\$57,142	\$0
Materials & Supplies	\$117,250	\$103,765	\$75,540	\$0
Internal Services	\$134,805	\$0	\$148,459	\$0
Cash Transfer	\$8,276	\$1,800,000	\$0	\$1,660,000
Unappropriated & Contingency	\$0	\$338,223	\$0	\$0
Total GF/non-GF:	\$1,841,123	\$2,690,694	\$1,947,392	\$1,660,000
Program Total:	\$4,531,817		\$3,607,392	
Program FTE	17.75	1.00	20.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$1,825,000	\$0	\$1,660,000
Other / Miscellaneous	\$1,810,000	\$865,694	\$1,660,000	\$0
Total Revenue:	\$1,810,000	\$2,690,694	\$1,660,000	\$1,660,000

Explanation of Revenues

Dog License revenue: 50,000 lic issued @ \$25.00/lic = \$1,250,000. Cat License revenue: 30,000 lic issued @ \$12/lic = \$360,000. 150 Animal Facility licenses x \$100 = \$15,000. Total Licensing revenue = \$1,625,000. Animal Adoption revenue: 1,625 adoptions x \$40/avg adoption = \$65,000.

Significant Program Changes

Last year this program was: #91005, Animal Services Client Services

This program has increased by 1.25 FTE. This is net result of an addition of 2.25 FTE and a reduction of 1.0 FTE.

In FY13, the ACT Program was a one-time only pilot project funded in Program Offer 91004. In FY14, the ACT Program has been funded within the constraint target in 91005. The ACT Program funding includes 1.0 FTE.

In addition, this program was increased by 1.0 FTE to more efficiently staff the clerical function. This was offset by a corresponding decrease to temporary labor and overtime.

The 1.0 FTE decrease is created by a realignment of staff between this program offer and program offer 91007. The net affect of this change is zero.