

Program # 90005 - Animal Services - Client Services**Version 4/25/2005 s****Priority:** Vibrant Communities**Lead Agency:** Community Services**Program Offer Type:** Support**Program Contact:** Mike Oswald**Related Programs:** 90003, 90004**Frameworks:****Executive Summary**

Client Services 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; coordinate and supervise volunteers that assist Shelter Services staff; and process \$1.0 million in licensing and program revenue transactions.

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 each week. Support staff process all pet licenses and animal facility licenses which serves as rabies prevention, and an animal identification to assist the return of animals to their owners. Support services includes license sales and renewals through the mail, process 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 Field Services and Shelter Services. The program effectively supports the strategies outlined in the Vibrant Community priority's strategy map that protect human health and promote a healthy, safe community and aligns with the principles of promoting access to services. Volunteers donated 12,000 hours of service in FY04.

Performance Measures

1. Processing Pet Licenses. Goal: 90% processed within 14 days. 2. Volunteer hours: full-time employee equivalent. 3. Average time callers are on hold before getting service.

Summary of last year's program results and this year's expected results

In FY04, 52,000 Pet Licenses were issued. 50,000 phone calls for service. 90,000 visitors to the shelter to conduct business. 12,000 hours donated by volunteers, equaling 5.7 full-time employee equivalent. Action Plan for FY06: 1. Monitor and collect 70% of all outstanding fines by June 2006. 2. Reduce by 25% the time callers are waiting on hold by September 2006. 3. Implement methods to collect and report on license processing time by August 2005.

Program Mandate: 2 Mandated Program with Funding/Service Level Choice

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
Program Expenses	2005	2005	2006	2006
Personnel	\$750,208	\$0	\$861,090	\$0
Contracts	\$33,500	\$0	\$23,500	\$0
Materials & Supplies	\$69,450	\$0	\$55,850	\$0
Internal Services	\$286,549	\$0	\$78,907	\$0
Cash Transfer	\$0	\$966,600	\$0	\$705,000
Subtotal: Direct Exps:	\$1,139,707	\$966,600	\$1,019,347	\$705,000
Administration	\$0	\$0	\$20,337	\$0
Program Support	\$0	\$0	\$7,526	\$22,000
Subtotal: Other Exps:	\$0	\$0	\$27,863	\$22,000
Total GF/non-GF:	\$1,139,707	\$966,600	\$1,047,210	\$727,000
Program Total:	\$2,106,307		\$1,774,210	
Program FTE	0.00	0.00	13.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$966,600	\$0	\$705,000
Other / Miscellaneous	\$1,116,600	\$150,000	\$705,000	\$0
Program Revenue for Admin	\$0	\$0	\$172	\$22,000
Total Revenue:	\$1,116,600	\$1,116,600	\$705,172	\$727,000

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

The number of cats entering the shelter in FY05 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