

Priority: Vibrant Communities
Program Offer Type: Support
Related Programs: 91002, 91003, 91004

Lead Agency: Community Services
Program Contact: Mike Oswald

Program Characteristics:

Executive Summary

The Client Services program provides customer phone and counter service support for the Shelter and Field Services programs of Animal Services. Support includes assisting the public on the phones, serving customers and clients visiting the shelter, coordination and supervision of 125 active volunteers. The program processes approximately \$1.3 million annually in revenue, including all pet licensing, donations, and customer transactions.

Program Description

Client Services support is in four areas: 1) Customer phone service, which 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. 2) Front counter customer and client service, which 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. 3) Pet licensing, where staff process all pet licenses and animal facility licenses, including license sales and renewals through the mail, process sales by business license vendors in the community, on-line sales, and database entry. 4) The Volunteer Program, which 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.

Program Justification

The Client Services program provides service to the public 6 days a week, including weekends, to assure public accessibility to these essential services. Client services provides operational support to the Field Services and Shelter Services program offers, which directly contribute to clean, healthy neighborhoods, which is the top priority strategy for achieving a vibrant sense of community. The shelter also serves as a popular program for people to volunteer. More than 125 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 (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Pet Licenses processed	44,603	50,000	45,000	45,000
Outcome	Number of volunteers expressed in FTE	4	5	5	5
Outcome	License renew compliance rate	0.0%	0.0%	72.0%	72.0%

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 100 active volunteers at the shelter and we track their hours. License renewal compliance is a new measure that indicates how many licensed pets are relicensed after the license expires.

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; 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; inoculations 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	2007	2007	2008	2008
Personnel	\$898,051	\$0	\$1,003,189	\$0
Contracts	\$25,700	\$0	\$21,200	\$0
Materials & Supplies	\$64,050	\$0	\$68,700	\$0
Internal Services	\$76,135	\$0	\$76,704	\$0
Cash Transfer	\$0	\$720,000	\$0	\$890,000
Subtotal: Direct Exps:	\$1,063,936	\$720,000	\$1,169,793	\$890,000
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$1,063,936	\$720,000	\$1,169,793	\$890,000
Program Total:	\$1,783,936		\$2,059,793	
Program FTE	13.00	0.00	14.50	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$720,000	\$0	\$890,000
Other / Miscellaneous	\$720,000	\$0	\$890,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$720,000	\$720,000	\$890,000	\$890,000

Explanation of Revenues

Dog License revenue: 26,579 licenses issued x \$22.95/avg license = \$610,000. Cat License revenue: 12,650 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 FY08 = \$720,000.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #91001A, Animal Services Client Services/Support - Base Level

The number of animals entering the shelter has been increasing over the past 5 years. The number of cats entering the shelter in FY06 exceeded 5,200, an 88% increase over FY01. This increase has driven public demands for client services—phone calls and front counter transactions.