

**Priority:** Vibrant Communities  
**Program Offer Type:** Support  
**Related Programs:** 91006, 91007

**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 during regular business hours. Support includes assisting the public on the phones, serving customers and clients visiting the shelter, coordination and supervision of 200 active volunteers. The program processes approximately \$1.3 million annually in revenue, including all pet licensing, donations, and customer transactions. This Program Offer reduces the public's access to the shelter from six days a week to four days a week.

**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 will be staffed four days a week, providing 30 hours of service each week. 2) Front counter customer and client service, which assists the 90,000 walk-in customers that visited the shelter last year with all transactions for animal intake, animal adoptions, lost and found reports, owners reclaiming animals, pet licensing, and general information and referral. In FY10 the shelter will be open to the public four days a week providing 30 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, database entry, billing and collection system for notices of infraction, deferred payment and NSF checks. 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 four 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, a core strategy for achieving a vibrant sense of community. The shelter also serves as a popular program for people to volunteer. More than 200 volunteers are active in the program--supporting the strategy to provide places for citizens to connect.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Pet Licenses Processed	67,377	60,000	65,000	65,000
Outcome	Number of Volunteers expressed in FTE	15	15	15	15

**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 200 active volunteers at the shelter and we track their hours. Note: License renewal compliance was a measure added in FY2007. The measure has been discontinued.

## 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: 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

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$1,026,404	\$0	\$931,728	\$0
Contracts	\$43,000	\$0	\$20,971	\$0
Materials & Supplies	\$77,100	\$0	\$62,125	\$0
Internal Services	\$163,831	\$0	\$174,338	\$0
Cash Transfer	\$0	\$905,000	\$0	\$890,000
Subtotal: Direct Exps:	<b>\$1,310,335</b>	<b>\$905,000</b>	<b>\$1,189,162</b>	<b>\$890,000</b>
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Total GF/non-GF:	<b>\$1,310,335</b>	<b>\$905,000</b>	<b>\$1,189,162</b>	<b>\$890,000</b>
Program Total:	<b>\$2,215,335</b>		<b>\$2,079,162</b>	
Program FTE	14.50	0.00	12.00	0.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$905,000	\$0	\$890,000
Other / Miscellaneous	\$905,000	\$0	\$890,000	\$0
Program Revenue for Admin	\$0	\$0	\$0	\$0
<b>Total Revenue:</b>	<b>\$905,000</b>	<b>\$905,000</b>	<b>\$890,000</b>	<b>\$890,000</b>

## Explanation of Revenues

Dog License revenue: 30,000 lic issued @ \$22.00/lic = \$660,000. Cat License revenue: 19,000 lic issued @ \$8.00 = \$152,000. Facility License revenue: 50 licenses issued x \$160/avg license = \$8,000. Animal Adoption revenue: 1,750 adoptions x \$40/avg adoption = \$70,000.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:** #91001, Animal Services Client Services/Support

The FY2010 constraint budget reflects a reduction from 6 days open to the public to four days open to the public. This reduced service level will limit the public's opportunity to visit the shelter for regular services. The number of animals adopted and reclaimed by their owners is projected to drop by 10 - 20%. The constraint budget also eliminates a (0.5) FTE Program Development Specialist position responsible for grant development.