

Lead Agency: Community Services

Program Contact: Mike Oswald

Program Offer Type: Support

Related Programs: 91006A, 91007A, 91005B, 91006B, 91007B

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 as a result of reducing an average of reducing Client Service staffing levels by 2.5 FTE.

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 FY11 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Pet Licenses Processed	73,000	65,000	75,000	50,000
Outcome	Number of Volunteers expressed in FTE	15	15	16	16

Performance Measure - Description

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 and we track their hours. This Program Offer reduces the number of days the shelter is open from 6 days a week to 4 days a week, and reduces Client Services staff from 17 FTE to 14.5 FTE. Staff reductions will negatively impact our ability to process licenses.

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	2010	2010	2011	2011
Personnel	\$1,033,364	\$0	\$1,020,367	\$0
Contracts	\$29,000	\$0	\$27,500	\$0
Materials & Supplies	\$63,875	\$0	\$54,550	\$0
Internal Services	\$183,338	\$0	\$167,413	\$0
Cash Transfer	\$0	\$979,000	\$0	\$980,000
Total GF/non-GF:	\$1,309,577	\$979,000	\$1,269,830	\$980,000
Program Total:	\$2,288,577		\$2,249,830	
Program FTE	17.00	0.00	13.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$979,000	\$0	\$980,000
Other / Miscellaneous	\$979,000	\$0	\$980,000	\$0
Total Revenue:	\$979,000	\$979,000	\$980,000	\$980,000

Explanation of Revenues

Dog License revenue: 30,000 lic issued @ \$24.00/lic = \$720,000. Cat License revenue: 16,363 lic issued @ \$11/lic = \$180,000. Animal Adoption revenue: 2,000 adoptions x \$40/avg adoption = \$80,000.

Significant Program Changes

✔ **Significantly Changed**

Last year this program was:

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

The FY2011 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%. An increased backlog in license processing is expected, which will negatively impact revenue. Eliminates 2.5 FTE.