

**Lead Agency:** Community Services

**Program Contact:** Mike Oswald

**Program Offer Type:** Support

**Related Programs:** 91006, 91007

**Program Characteristics:**

**Executive Summary**

The Client Support 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; producing community events; marketing and private donation development. 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 assists 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. 5) Development and Marketing services manage communications, public relations and private donation development.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Pet Licenses Processed	86,574	75,000	90,000	95,000
Outcome	Number of Volunteers expressed in FTE	14	16	15	16
Outcome	Annual License Revenue Increase	0.0%	0.0%	0.0%	5.0%
Outcome	Private Donations	112,000	100,000	120,000	175,000

**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. Annual License Revenue Increase is a new Performance Measure to track license revenue increases. Private Donations is a new Performance Measure to track private fund development.

## 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	2011	2011	2012	2012
Personnel	\$1,326,787	\$0	\$1,350,145	\$128,263
Contracts	\$127,500	\$0	\$131,000	\$417,787
Materials & Supplies	\$57,660	\$0	\$112,960	\$106,000
Internal Services	\$167,413	\$0	\$139,987	\$0
Cash Transfer	\$0	\$1,660,000	\$0	\$1,640,000
Unappropriated & Contingency	\$0	\$0	\$0	\$180,000
<b>Total GF/non-GF:</b>	<b>\$1,679,360</b>	<b>\$1,660,000</b>	<b>\$1,734,092</b>	<b>\$2,472,050</b>
<b>Program Total:</b>	<b>\$3,339,360</b>		<b>\$4,206,142</b>	
Program FTE	17.50	0.00	17.50	1.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$1,715,000	\$0	\$1,690,000
Other / Miscellaneous	\$1,309,530	\$0	\$1,640,000	\$782,050
<b>Total Revenue:</b>	<b>\$1,309,530</b>	<b>\$1,715,000</b>	<b>\$1,640,000</b>	<b>\$2,472,050</b>

## 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. Animal Adoption revenue: 1,625 adoptions x \$40/avg adoption = \$65,000.

## Significant Program Changes

✔ Significantly Changed

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

Dedicated funds for Animal Services have been moved from program offer 91007 (FY11) to this program offer in FY12 to better match it to the effort required to generate the revenue.