

Lead Agency: Community Services

Program Contact: Mike Oswald

Program Offer Type: Support

Related Programs: 91006, 91007

Program Characteristics: In Target

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; community outreach; 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 assist 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 systems for notices of infraction, deferred payment and NSF checks. 4) The Volunteer and Community Outreach services include 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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Pet Licenses Processed	89,909	90,000	95,000	100,000
Outcome	Number of Volunteers expressed in FTE	16	16	18	20
Outcome	Annual License Revenue Increase	49.0%	5.0%	5.0%	5.0%
Outcome	Private Donations	185,753	175,000	125,000	175,000

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. The Annual License Revenue Increase tracks license revenue growth. The 49% increase in FY11 is the result of a fee increase and implementation of a compliance program. The Private Donations measure tracks private funding received from the public. Private donations fluctuate from year to year. The increase in FY11 donations reflected the receipt of a large, one time gift of \$71,500. The FY12 Current Year Purchase of \$175,000 assumed strong donations from increased fund development activities. Donations in FY12 Current Year Estimate are coming in lower than budgeted. FY13 donation revenue is estimated to be higher due to an anticipated receipt of a \$50,000 grant from a private foundation in FY13.

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	2012	2012	2013	2013
Personnel	\$1,350,145	\$128,263	\$1,387,297	\$239,332
Contracts	\$131,000	\$417,787	\$78,000	\$209,374
Materials & Supplies	\$112,960	\$106,000	\$97,250	\$103,765
Internal Services	\$139,987	\$0	\$134,805	\$0
Cash Transfer	\$0	\$1,640,000	\$0	\$1,800,000
Unappropriated & Contingency	\$0	\$180,000	\$0	\$338,223
Total GF/non-GF:	\$1,734,092	\$2,472,050	\$1,697,352	\$2,690,694
Program Total:	\$4,206,142		\$4,388,046	
Program FTE	18.50	0.00	17.75	1.00
Program Revenues				
Fees, Permits & Charges	\$0	\$1,690,000	\$0	\$1,800,000
Other / Miscellaneous	\$1,640,000	\$782,050	\$0	\$890,694
Total Revenue:	\$1,640,000	\$2,472,050	\$0	\$2,690,694

Explanation of Revenues

Dog License revenue: 60,000 lic issued @ \$23.00/lic = \$1,400,000. Cat License revenue: 35,000 lic issued @ \$11.00/lic = \$385,000. 150 Animal Facility licenses x \$100 = \$15,000.

Significant Program Changes

Last year this program was:

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

No significant program changes