

Department: Community Services **Program Contact:** Jackie Rose
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 91006-18, 91007-18
Program Characteristics:

Executive Summary

The Animal Services Client Services program provides customer service for shelter visitors and phone customers. Key service areas include staffing the division's call center, reception and customer service at the facility, managing the county-wide pet licensing program, providing intake service for animals entering the shelter, managing the lost/found services and providing redemption service for lost pets being reunited with their owners.

Program Summary

The Animal Services Client Support program delivers the following services:

- Phone services, which provide information, assistance and referral for 50,000 annual phone customers. Regular business phone lines are staffed seven days a week, providing approximately 50 hours of service each week.
- Visitor services, which 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.
- Pet licensing services, which processes all pet licensing and animal facility licensing, including license sales and renewals through the mail, license sales by business partners in the community, e-business sales, database entry, billing and collection system for notices of infraction, deferred payment and NSF checks.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Pet Licenses Processed	58,000	58,500	50,000	50,000
Outcome	Private Donations (dollars)	\$148,104	\$150,000	\$200,000	\$122,500

Performance Measures Descriptions

Pet licenses processed is a workload measure and only accounts for licenses that have actually been issued. It does not account for licenses that are not in compliance and are still being managed by the staff. Fluctuations in donations are associated with the occasional bequest assigned to Animal Services.

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which 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, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$1,311,665	\$0	\$1,336,381	\$0
Contractual Services	\$15,000	\$0	\$15,000	\$28,000
Materials & Supplies	\$61,050	\$0	\$61,050	\$0
Internal Services	\$190,607	\$0	\$115,604	\$0
Cash Transfers	\$0	\$1,635,000	\$0	\$1,948,000
Total GF/non-GF	\$1,578,322	\$1,635,000	\$1,528,035	\$1,976,000
Program Total:	\$3,213,322		\$3,504,035	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$1,600,000	\$0	\$1,956,000
Other / Miscellaneous	\$0	\$0	\$0	\$20,000
Financing Sources	\$1,635,000	\$0	\$1,948,000	\$0
Service Charges	\$0	\$35,000	\$0	\$0
Total Revenue	\$1,635,000	\$1,635,000	\$1,948,000	\$1,976,000

Explanation of Revenues

Estimated licenses issued: Dogs - 50,000, Cats - 30,000, and Animal Facilities - 150. Estimated Animal Adoptions: 1,670.

In the General Fund, the \$1,913,000 revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from the sources described above plus fees collected for notices of infractions.

In FY 2018, Animal Services plans to roll out new fee structure. The program has completed a market analysis of the current fee structure and is prepared to bring a Resolution to the Board of County Commissioners to update fees identified in Chapter 13 of the County Code (last fee update July 2010). We estimate a revenue increase of \$350,000 for the County General Fund.

Significant Program Changes

Last Year this program was: FY 2017: 91005 Animal Services Client Services

Client Services no significant changes in this program offer.