



MULTNOMAH COUNTY AGENDA PLACEMENT REQUEST

(revised 12/31/09)

Board Clerk Use Only

Meeting Date: 11/16/2010
Agenda Item #: B-1
Est. Start Time: 10:00 am

Agenda Title: **FY11 Animal Services Revenue Briefing and Budget Note Update**

Note: If Ordinance, Resolution, Order or Proclamation, provide exact title. For all other submissions, provide a clearly written title sufficient to describe the action requested.

Requested Meeting Date: November 16, 2010 **Amount of Time Needed:** 30 minutes
Department: Community Services **Division:** Animal Services
Contact(s): Mike Oswald
Phone: 503-988-7387 **Ext.** 25234 **I/O Address:** B324
Presenter(s): Mike Oswald

General Information

1. What action are you requesting from the Board?

Briefing on Animal Services FY11 revenues and Budget Note update

2. Please provide sufficient background information for the Board and the public to understand this issue. Please note which Program Offer this action affects and how it impacts the results.

This briefing will cover two items: 1) a report on revenues for the first 4 months of the fiscal year; and 2) an update on the Budget Note concerning a temporary animal adoption center.

1) The FY11 Animal Services Division adopted budget incorporated an increase in pet license fees. The fee increase enabled the division to implement key recommendations from the City of Portland- Multnomah County Animal Services Taskforce report. The additional funding from the fee increase restored services, and enhanced license collection and marketing efforts. The Board adopted a resolution to raise pet license fees effective August 1, 2010. License revenue at the end of Period 4 (October) is at 86% of the budgeted year-to-date target for October. October was the highest license revenue month on record. And, internet license sales for the month of October were \$51,000—a record internet sales month.

2) The County's FY11 Adopted Budget included a Budget Note about an Animal Services Division's request for funding a temporary animal adoption center in the City of Portland. The Board set aside \$75,000 in contingency to be made available for the Pet Adoption Center in Portland once \$225,000 in private funding was raised by Animal Services. This briefing will provide the Board with an update and recommendation on the adoption center concept.

3. Explain the fiscal impact (current year and ongoing).

The fee resolution established a new license fee for cat and dog licensing. The one year pet license fee will increase from \$18 to \$25 for dogs, and from \$8 to \$12 for cats. The fee resolution establishes a 20% discount for a 2-year license, and a 33% discount for a 3-year license. The new fees were projected to raise an additional \$517,000 revenue in FY11, and similar amounts in future years. This will be used to restore services and fund service enhancements. Total pet license revenue for FY11 is projected to be \$1,625,000.

4. Explain any legal and/or policy issues involved.

Chapter 13 of the County Code authorizes pet licensing fees. The City – County Animal Services Task Force recommendations, which included raising fees, was accepted by the Board of County Commissioners in May 2008.

5. Explain any citizen and/or other government participation that has or will take place.

The license fee changes were part of the recommendations from the City of Portland – Multnomah County Animal Services Task Force. The Task Force met over a 18 month period. The membership included representatives from three City Bureaus, the Portland Veterinary Medical Association; nonprofit animal welfare organizations; the ASFCME labor Union; Dove Lewis Emergency Medical Hospital; and interested citizens. The Task Force engaged citizens and pet owners in three community forums, and four focus group sessions.

Required Signature

**Elected Official or
Department/
Agency Director:**



Date: