

## **ANNOTATED MINUTES**

Tuesday, April 25, 1995 - 9:30 AM  
Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland

### **CHAIR'S BUDGET PRESENTATION**

- B-1 Chair Beverly Stein Will Present the Chair's Proposed 1995-96 Multnomah County Budget to the Budget Committee. This is a Public Meeting and Citizens May Appear and Testify on the Budget.

### **CHAIR BEVERLY STEIN BUDGET PRESENTATION.**

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Tuesday, April 25, 1995 - 1:30 PM  
Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland

### **PLANNING ITEMS**

Chair Beverly Stein convened the meeting at 1:32 p.m., with Vice-Chair Sharron Kelley, Commissioners Gary Hansen, Tanya Collier and Dan Saltzman present.

- P-1 NSA 1-95 Review the March 23, 1995 Hearings Officer Decision APPROVING, Subject to Conditions, a Request for Columbia River Gorge National Scenic Area Site Review to Remove an Existing Residence and Accessory Buildings and to Construct Ball Fields, a Sewage Drain Field, and a Graveled Parking Area in Conjunction with the Existing Corbett Elementary, Middle and High School Complex, for Property Located at 35600 E HISTORIC COLUMBIA RIVER HIGHWAY

**DECISION READ, NO APPEAL FILED, DECISION STANDS.**

- P-2 SEC 8-94 Review the April 3, 1995 Hearings Officer Decision AFFIRMING, AND MODIFYING the Planning Director Decision and DENYING an Appeal in the Matter of APPROVING, Subject to Conditions, a Requested Significant Environmental Concern (SEC) Permit for an Addition to an Existing Single Family Dwelling, for Property Located at 5830 NW CORNELL ROAD

**DECISION READ, APPEAL FILED. UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER SALTZMAN, IT WAS UNANIMOUSLY APPROVED THAT A DE NOVO HEARING BE SCHEDULED FOR 1:30 PM, TUESDAY,**

**MAY 23, 1995, WITH TESTIMONY LIMITED TO  
MINUTES PER SIDE.**

- P-3 Request for Approval of FINAL ORDER MC 1-94/LD 13-94 Findings in Support of Decision to Uphold the Decisions of the Hearings Officer and Transportation Division Staff and Approve a Land Partition, Access by Easement and Variance to the Street Standards Code, for Property Located at 01400 SW MILITARY ROAD

**FOLLOWING DISCUSSION AND AT THE REQUEST OF CHAIR STEIN AND UPON MOTION OF COMMISSIONER COLLIER, SECONDED BY COMMISSIONER HANSEN, IT WAS UNANIMOUSLY APPROVED THAT P-3 BE CONTINUED TO THURSDAY, MAY 4, 1995, IN ORDER TO ALLOW COUNTY COUNSEL TIME TO PREPARE AND SUBMIT A WRITTEN OPINION IN RESPONSE TO THE CONCERNS OF LEGAL COUNSEL FOR THE PARTIES.**

- P-4 **CU 2-95/  
HV 2-95**

**DE NOVO HEARING With Testimony Limited to 20 Minutes Per Side, Including Rebuttal, in the Matter of the March 3, 1995 Hearings Officer Decision DENYING Conditional Use Approval for a Single Family Dwelling Not Related to Forest Management and Variances to Two Side Yard Setback Requirements on a 16.43 Acre Existing Parcel in the Commercial Forest Use Zoning District, for Property Located at 16200 NW McNAMEE ROAD**

**PLANNER GARY CLIFFORD PRESENTED STAFF REPORT AND EXHIBITED SLIDES OF THE SUBJECT PROPERTY. HEARINGS OFFICER BARRY ADAMSON PRESENTATION AND SUBMITTAL OF APPLICABLE STATUTES USED IN ARRIVING AT HIS DECISION. APPELLANT ATTORNEY FRANK HAMMOND TESTIMONY IN SUPPORT OF REVERSAL OF HEARINGS OFFICER DECISION. CLIFFORD HAMBY TESTIMONY IN SUPPORT OF HEARINGS OFFICER DECISION. COUNTY COUNSEL JOHN DuBAY AND MR. ADAMSON EXPLANATION AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION. COMMISSIONER KELLEY MOVED AND COMMISSIONER HANSEN SECONDED, TO REVERSE THE HEARINGS OFFICER DECISION AND APPROVE THE CONDITIONAL USE APPROVAL. BOARD COMMENTS. REVERSAL APPROVED, WITH COMMISSIONERS KELLEY, HANSEN, COLLIER AND**

**STEIN VOTING AYE, AND COMMISSIONER SALTZMAN VOTING NO. AT THE SUGGESTION OF MR. DuBAY, CHAIR STEIN DIRECTED PLANNING STAFF TO PREPARE FINDINGS AND SUBMIT FINAL ORDER FOR BOARD APPROVAL.**

There being no further business, the planning meeting was adjourned at 2:30 p.m. and the briefing convened at 2:40 p.m.

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**Tuesday, April 25, 1995**  
**(IMMEDIATELY FOLLOWING PLANNING ITEMS)**

Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland


**BOARD BRIEFING**

- B-2 Oregon Health Plan and Managed Care Developments, Specifically Discussion of Issues Related to Oregon Health Plan Alcohol and Drug Services Implementation Scheduled for May 1, 1995 and Progress of Children's Capitation Planning Efforts. Presented by Lorenzo Poe, Howard Klink, Judy Robison, Norma Jaeger, James Edmondson, Tom Fronk and Karen Maki.

**LOLENZO POE, KAREN MAKI, HOWARD KLINK,  
NORMA JAEGER, BILL THOMAS, JAMES  
EDMONDSON AND JUDY ROBISON PRESENTATION  
AND RESPONSE TO BOARD QUESTIONS AND  
DISCUSSION.**

There being no further business, the meeting was adjourned at 3:15 p.m.

OFFICE OF THE BOARD CLERK  
for MULTNOMAH COUNTY, OREGON

  
Deborah L. Bogstad

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**Thursday, April 27, 1995 - 9:30 AM**  
**Multnomah County Courthouse, Room 602**  
**1021 SW Fourth, Portland**

**REGULAR MEETING**

Chair Beverly Stein convened the meeting at 9:34 a.m., with Vice-Chair Sharron Kelley, Commissioners Gary Hansen, Tanya Collier and Dan Saltzman present.

**BOARD AND COUNSEL GUESTS TRACI AVALOS, LYNDSEY PIMENTEL, ADRIANNE SALTZMAN AND JENNY KRESSEL INTRODUCED THEMSELVES. BOARD ACKNOWLEDGED AUDIENCE GUESTS PARTICIPATING IN "BRING YOUR DAUGHTERS TO WORK" DAY.**

**CONSENT CALENDAR**

**UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER HANSEN, THE CONSENT CALENDAR (ITEMS C-1 THROUGH C-12) WAS UNANIMOUSLY APPROVED.**

**NON-DEPARTMENTAL**

- C-1 In the Matter of the Reappointment of Rich Goheen to Serve as the City of Fairview Representative on the MULTNOMAH COUNTY ANIMAL CONTROL ADVISORY COMMITTEE, for a Term Ending March 30, 1997
- C-2 RESOLUTION in the Matter of Establishing a Three Year Term for the Multnomah County Appointment to the MT. HOOD CABLE REGULATORY COMMISSION

**RESOLUTION 95-84.**

**SHERIFF'S OFFICE**

- C-3 Ratification of Intergovernmental Agreement Contract 800026 Between Metro and Multnomah County, Wherein the Sheriff's Office Will Provide a Supervised Inmate Work Crew to Perform General Labor Such as Ground Maintenance, Yard and Nursery Work, Light Carpentry and Painting at Sites Owned, Operated or Managed by Metro, for the Period April 1, 1995 through June 30, 1996

**AGING SERVICES DIVISION**

- C-4 Ratification of Intergovernmental Agreement Contract 104385 Between Washington County and Multnomah County, for Administration of the Korean American Senior Citizens Association Meal Site Contract, Providing Meals and Rides to Korean Elders Living in Multnomah County, for the Period July 1, 1994 through December 31, 1995

**DEPARTMENT OF ENVIRONMENTAL SERVICES**

- C-5 ORDER in the Matter of the Execution of Deed D951175 Upon Complete Performance of a Contract to R. C. Industries, Inc.

**ORDER 95-85.**

- C-6 ORDER in the Matter of the Execution of Deed D951179 Upon Complete Performance of a Contract to William Scott Burlando, Personal Representative of the Estate of William F. Burlando, Deceased

**ORDER 95-86.**

- C-7 ORDER in the Matter of the Execution of Deed D951182 for Repurchase of Tax Acquired Property to Former Owners Leroy Fleming, Sr. and Ethel V. Fleming

**ORDER 95-87.**

- C-8 ORDER in the Matter of the Execution of Deed D951183 Upon Complete Performance of a Contract to Kevin L. Mullen

**ORDER 95-88.**

- C-9 ORDER in the Matter of the Execution of Deed D951184 Upon Complete Performance of a Contract to Frank S. Rytel

**ORDER 95-89.**

**COMMUNITY AND FAMILY SERVICES DIVISION**

- C-10 RESOLUTION in the Matter of Authorizing Designees of the Mental Health Program Director to Direct a Peace Officer to Take an Allegedly Mentally Ill Person into Custody

**RESOLUTION 95-90.**

- C-11 Budget Modification CFSD 9 Requesting Authorization to Increase the Alcohol and Drug Community Awareness and Prevention Budget by \$45,762 to Reflect Renewal of the Regional Drug Initiative Contract
- C-12 Ratification of Intergovernmental Agreement Contract 101665 Between Multnomah County and the State Board of Higher Education, Oregon Health Sciences University, University Hospital, Providing Emergency Psychiatric Hold Beds at Set Rates for Involuntary Commitment Placement Clients of Multnomah County, for the Period July 1, 1994 through June 30, 1995

**REGULAR AGENDA**

**PUBLIC COMMENT**

- R-1 Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited

to Three Minutes Per Person.

**NO ONE WISHED TO COMMENT.**

**MANAGEMENT SUPPORT SERVICES**

- R-2      Presentation in the Matter of Employee Service Awards Honoring Multnomah County Employees with Five to Twenty-Five Years of Service

**BOARD GREETED, ACKNOWLEDGED AND PRESENTED 5 YEAR AWARDS TO SANDRA KIRKLAND OF ASD, ELIZABETH TERRELL OF CFS, SUSAN HOWE OF DA, SCOTT RAYFIELD OF DCC, MOLLIE BALLEW, KENNETH COLLMER, LANCE DUNCAN, PAUL HEINE AND DIANE ILG OF DES, BEVERLY COOK AND JOHN MILLER OF JJD, WESLEY STEVENS AND CONNIE THELIN OF DLS, AND GERALD ITKIN AND CARL STEWARD OF NOND; 10 YEAR AWARDS TO BUNNY HARROLD OF CFS, ALFREDO RANGEL OF DCC, BRIAN FOWLES OF DES, LAVORIS JACKSON OF JJD AND DONNA THOMPSON OF DLS; 15 YEAR AWARDS TO PRISCILLA MURRAY OF CFS, LISA MOORE OF DA, LAWRENCE MONAGON OF DCC, LAUREN ARMSTRACHAN, TERRY RUDD AND DUANE SPERL OF DES AND KATHERINE CHARTIER OF DLS; 20 YEAR AWARDS TO SAUNDRA WEDGE OF DCC AND EUNICE BUTLER OF DES; AND 25 YEAR AWARDS TO JOAN VIELHAUER OF DES. CURTIS SMITH ANNOUNCED NEXT PRESENTATION WILL BE JULY 20, 1995.**

**DEPARTMENT OF ENVIRONMENTAL SERVICES**

- R-3      PUBLIC HEARING and Consideration of an ORDER in the Matter of Approving Request for Transfer of Tax Foreclosed Property to City of Portland for Low Income Housing Development

**COMMISSIONER SALTZMAN MOVED AND COMMISSIONER COLLIER SECONDED, APPROVAL OF R-3. RICHARD PAYNE EXPLANATION. GRETCHEN DURSCH FROM HOUSING OUR FAMILIES AND GREG CARLSON FROM CITY OF PORTLAND TESTIMONY IN SUPPORT. ORDER 95-91 UNANIMOUSLY APPROVED.**

- R-4      ORDER Setting May 11, 1995 as a Hearing Date in the Matter of Approving

Requests for Transfers of Tax Foreclosed Properties to Portland Public Schools for Public Uses

**COMMISSIONER COLLIER MOVED AND COMMISSIONER SALTZMAN SECONDED, APPROVAL OF R-4. MR. PAYNE EXPLANATION AND RESPONSE TO BOARD QUESTION. ORDER 95-92 UNANIMOUSLY APPROVED.**

**DEPARTMENT OF COMMUNITY CORRECTIONS**

**R-5      Ratification of the 1993-1995 Community Corrections Plan Amendment Contract 900374 Between the State of Oregon Department of Corrections and Multnomah County, Reflecting Various Changes in Program Funding**

**COMMISSIONER KELLEY MOVED AND COMMISSIONER HANSEN SECONDED, APPROVAL OF R-5. SUSAN KAESER AND CARY HARKAWAY EXPLANATION AND RESPONSE TO BOARD QUESTIONS AND DISCUSSION REGARDING ITEMS R-5 AND R-6. COMMISSIONER SALTZMAN MOVED AND COMMISSIONER COLLIER SECONDED, TO RETAIN \$20,000 OF THE \$247,000 BUDGETED IN INTENSIVE CASE MANAGEMENT, TO BE USED IN THE FINAL TWO MONTHS OF THIS FISCAL YEAR TO PROVIDE A SALARY INCENTIVE TO GET AN EXISTING PAROLE OFFICER TO GO INTO INTENSIVE SUPERVISION AND MONITOR PREDATORY SEX OFFENDERS, OR TO USE THE \$20,000 FOR A TARGETED RECRUITMENT CAMPAIGN FOR THIS POSITION. MS. KAESER EXPLANATION IN RESPONSE TO BOARD QUESTIONS AND DISCUSSION. COMMISSIONERS SALTZMAN AND COLLIER WITHDREW THEIR MOTION AND SECOND. COMMISSIONER COLLIER MOVED AND COMMISSIONER SALTZMAN SECONDED, THAT A PLAN REGARDING STAFFING OF THE INTENSIVE CASE MANAGEMENT UNIT BE DEVELOPED IN WRITING BY MAY 15, 1995. MR. HARKAWAY EXPLANATION IN RESPONSE TO BOARD QUESTIONS AND DISCUSSION. AMENDMENT UNANIMOUSLY APPROVED. BOARD COMMENTS. AGREEMENT APPROVED, WITH COMMISSIONERS HANSEN, KELLEY, SALTZMAN AND STEIN VOTING AYE, AND COMMISSIONER COLLIER VOTING NO.**

- R-6      **Budget Modification DCC 5 Requesting Authorization to Increase the Department's Management Information Systems Budget from Personnel Cost Savings and Unfilled Sanction Violation Beds, to Add 3 Positions, Materials and Services and Equipment for System Development and Support within the Department**

**UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER HANSEN, BUDGET MODIFICATION IS APPROVED, WITH COMMISSIONERS HANSEN, KELLEY, SALTZMAN AND STEIN VOTING AYE, AND COMMISSIONER COLLIER VOTING NO.**

**NON-DEPARTMENTAL**

- R-7      **RESOLUTION in the Matter of Approving the Chair's Proposed 1995-96 Budget for Submittal to the Tax Supervising and Conservation Commission as Required by Law**
- R-10     **RESOLUTION in the Matter of Constructing 32 Additional Beds at the Multnomah County Juvenile Justice Complex and Exploring the Feasibility of Constructing a Triage Center on that Site**
- R-11     **RESOLUTION in the Matter of Constructing Additional Beds for the Multnomah County Juvenile Justice Complex and Examining the Feasibility of Using a Portion of that Facility for a Mental Health Crisis Triage Center**

**AT THE REQUEST OF CHAIR STEIN AND UPON MOTION OF COMMISSIONER KELLEY, SECONDED BY COMMISSIONER HANSEN, ITEMS R-7, R-10 AND R-11 WERE UNANIMOUSLY CONTINUED TO THURSDAY, MAY 4, 1995.**

- R-8      **RESOLUTION in the Matter of Endorsing and Siting the Gladys McCoy Citizen Participation Award**

**COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-8. JOHN LEGRY AND DERRY JACKSON PRESENTATION AND COMMENTS. CHAIR STEIN ACKNOWLEDGED BILL GORDON AS FIRST RECIPIENT OF AWARD. RESOLUTION 95-93 UNANIMOUSLY APPROVED.**

- R-9      **Presentation and Request for Approval of the Proposed 1995-96 Mt. Hood Cable Regulatory Commission Budget**



COMMISSIONER COLLIER MOVED AND COMMISSIONER KELLEY SECONDED, APPROVAL OF R-9. JACK ADAMS AND BLYTHE OLSON TESTIMONY IN SUPPORT OF BUDGET. DAVID OLSON EXPLANATION AND RESPONSE TO BOARD QUESTIONS. COMMISSIONER SALTZMAN REQUESTED A BRIEFING TO DISCUSS CABLE FOR INMATES. JIM WHITTENBURG TESTIMONY. BUDGET UNANIMOUSLY APPROVED.

The regular meeting was adjourned at 10:58 a.m., and the briefing convened at 11:03 a.m.

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Thursday, April 27, 1995  
**IMMEDIATELY FOLLOWING REGULAR MEETING**  
Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland

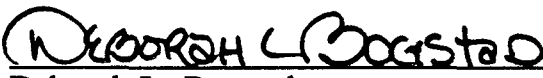
**BOARD BRIEFING**

B-3 Presentation of the Results of the Multnomah County Animal Control Budget Study. Presented by David Flagler, Heidi Soderberg and Keri Hardwick.

HEIDI SODERBERG, DAUGHTER LYNDSEY PIMENTEL, DAVE FLAGLER AND DAUGHTER STACY FLAGLER PRESENTATION. MR. FLAGLER, KERI HARDWICK AND MS. SODERBERG RESPONSE TO BOARD QUESTIONS AND DISCUSSION.

There being no further business, the meeting was adjourned at 11:30 a.m.

OFFICE OF THE BOARD CLERK  
for MULTNOMAH COUNTY, OREGON

  
Deborah L. Bogstad



# MULTNOMAH COUNTY OREGON

OFFICE OF THE BOARD CLERK  
SUITE 1510, PORTLAND BUILDING  
1120 S.W. FIFTH AVENUE  
PORTLAND, OREGON 97204

BOARD OF COUNTY COMMISSIONERS  
BEVERLY STEIN • CHAIR • 248-3308  
DAN SALTZMAN • DISTRICT 1 • 248-5220  
GARY HANSEN • DISTRICT 2 • 248-5219  
TANYA COLLIER • DISTRICT 3 • 248-5217  
SHARRON KELLEY • DISTRICT 4 • 248-5213  
CLERK'S OFFICE • 248-3277 • 248-5222

## AGENDA

### MEETINGS OF THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

#### FOR THE WEEK OF

APRIL 24, 1995 - APRIL 28, 1995

<i>Tuesday, April 25, 1995 - 9:30 AM - Chair's Budget</i>	<i>Page 2</i>
<i>Tuesday, April 25, 1995 - 1:30 PM - Planning Items</i>	<i>Page 2</i>
<i>Tuesday, April 25, 1995 - Board Briefing</i>	<i>Page 3</i>
<b>(IMMEDIATELY FOLLOWING PLANNING ITEMS)</b>	
<i>Thursday, April 27, 1995 - 9:30 AM - Regular Meeting</i>	<i>Page 3</i>
<i>Thursday, April 27, 1995 - Board Briefing</i>	<i>Page 6</i>
<b>(IMMEDIATELY FOLLOWING REGULAR MEETING)</b>	

*Thursday Meetings of the Multnomah County Board of Commissioners are taped and can be seen by Paragon Cable subscribers at the following times:*

*Thursday, 6:00 PM, Channel 30  
Friday, 10:00 PM, Channel 30  
Saturday, 12:30 PM, Channel 30  
Sunday, 1:00 PM, Channel 30*

**INDIVIDUALS WITH DISABILITIES MAY CALL THE OFFICE OF THE BOARD CLERK AT 248-3277 OR 248-5222, OR MULTNOMAH COUNTY TDD PHONE 248-5040, FOR INFORMATION ON AVAILABLE SERVICES AND ACCESSIBILITY.**

Tuesday, April 25, 1995 - 9:30 AM

Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland

**CHAIR'S BUDGET PRESENTATION**

- B-1 Chair Beverly Stein Will Present the Chair's Proposed 1995-96 Multnomah County Budget to the Budget Committee. This is a Public Meeting and Citizens May Appear and Testify on the Budget.
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Tuesday, April 25, 1995 - 1:30 PM

Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland

**PLANNING ITEMS**

- P-1 NSA 1-95 Review the March 23, 1995 Hearings Officer Decision APPROVING, Subject to Conditions, a Request for Columbia River Gorge National Scenic Area Site Review to Remove an Existing Residence and Accessory Buildings and to Construct Ball Fields, a Sewage Drain Field, and a Graveled Parking Area in Conjunction with the Existing Corbett Elementary, Middle and High School Complex, for Property Located at 35600 E HISTORIC COLUMBIA RIVER HIGHWAY
- P-2 SEC 8-94 Review the April 3, 1995 Hearings Officer Decision AFFIRMING, AND MODIFYING the Planning Director Decision and DENYING an Appeal in the Matter of APPROVING, Subject to Conditions, a Requested Significant Environmental Concern (SEC) Permit for an Addition to an Existing Single Family Dwelling, for Property Located at 5830 NW CORNELL ROAD
- P-3 Request for Approval of FINAL ORDER MC 1-94/LD 13-94 Findings in Support of Decision to Uphold the Decisions of the Hearings Officer and Transportation Division Staff and Approve a Land Partition, Access by Easement and Variance to the Street Standards Code, for Property Located at 01400 SW MILITARY ROAD
- P-4 CU 2-95/  
HV 2-95 DE NOVO HEARING With Testimony Limited to 20 Minutes Per Side, Including Rebuttal, in the Matter of the March 3, 1995 Hearings Officer Decision DENYING Conditional Use Approval for a Single Family Dwelling Not Related to Forest Management and Variances to Two Side Yard Setback Requirements on a 16.43 Acre Existing Parcel in the Commercial Forest Use Zoning District, for Property Located at 16200 NW McNAMEE ROAD

Tuesday, April 25, 1995

**(IMMEDIATELY FOLLOWING PLANNING ITEMS)**

Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland

**BOARD BRIEFING**

- B-2      *Oregon Health Plan and Managed Care Developments, Specifically Discussion of Issues Related to Oregon Health Plan Alcohol and Drug Services Implementation Scheduled for May 1, 1995 and Progress of Children's Capitation Planning Efforts. Presented by Lorenzo Poe, Howard Klink, Judy Robison, Norma Jaeger, James Edmondson, Tom Fronk and Karen Maki. 1 HOUR REQUESTED.*
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Thursday, April 27, 1995 - 9:30 AM

Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland

**REGULAR MEETING**

**CONSENT CALENDAR**

**NON-DEPARTMENTAL**

- C-1      *In the Matter of the Reappointment of Rich Goheen to Serve as the City of Fairview Representative on the MULTNOMAH COUNTY ANIMAL CONTROL ADVISORY COMMITTEE, for a Term Ending March 30, 1997*
- C-2      *RESOLUTION in the Matter of Establishing a Three Year Term for the Multnomah County Appointment to the MT. HOOD CABLE REGULATORY COMMISSION*

**SHERIFF'S OFFICE**

- C-3      *Ratification of Intergovernmental Agreement Contract 800026 Between Metro and Multnomah County, Wherein the Sheriff's Office Will Provide a Supervised Inmate Work Crew to Perform General Labor Such as Ground Maintenance, Yard and Nursery Work, Light Carpentry and Painting at Sites Owned, Operated or Managed by Metro, for the Period April 1, 1995 through June 30, 1996*

**AGING SERVICES DIVISION**

- C-4      *Ratification of Intergovernmental Agreement Contract 104385 Between Washington County and Multnomah County, for Administration of the Korean*

*American Senior Citizens Association Meal Site Contract, Providing Meals and Rides to Korean Elders Living in Multnomah County, for the Period July 1, 1994 through December 31, 1995*

**DEPARTMENT OF ENVIRONMENTAL SERVICES**

- C-5      *ORDER in the Matter of the Execution of Deed D951175 Upon Complete Performance of a Contract to R. C. Industries, Inc.*
- C-6      *ORDER in the Matter of the Execution of Deed D951179 Upon Complete Performance of a Contract to William Scott Burlando, Personal Representative of the Estate of William F. Burlando, Deceased*
- C-7      *ORDER in the Matter of the Execution of Deed D951182 for Repurchase of Tax Acquired Property to Former Owners Leroy Fleming, Sr. and Ethel V. Fleming*
- C-8      *ORDER in the Matter of the Execution of Deed D951183 Upon Complete Performance of a Contract to Kevin L. Mullen*
- C-9      *ORDER in the Matter of the Execution of Deed D951184 Upon Complete Performance of a Contract to Frank S. Rytel*

**COMMUNITY AND FAMILY SERVICES DIVISION**

- C-10      *RESOLUTION in the Matter of Authorizing Designees of the Mental Health Program Director to Direct a Peace Officer to Take an Allegedly Mentally Ill Person into Custody*
- C-11      *Budget Modification CFSD 9 Requesting Authorization to Increase the Alcohol and Drug Community Awareness and Prevention Budget by \$45,762 to Reflect Renewal of the Regional Drug Initiative Contract*
- C-12      *Ratification of Intergovernmental Agreement Contract 101665 Between Multnomah County and the State Board of Higher Education, Oregon Health Sciences University, University Hospital, Providing Emergency Psychiatric Hold Beds at Set Rates for Involuntary Commitment Placement Clients of Multnomah County, for the Period July 1, 1994 through June 30, 1995*

**REGULAR AGENDA**

**PUBLIC COMMENT**

- R-1      *Opportunity for Public Comment on Non-Agenda Matters. Testimony Limited to Three Minutes Per Person.*

## MANAGEMENT SUPPORT SERVICES

- R-2      *Presentation in the Matter of Employee Service Awards Honoring Multnomah County Employees with Five to Twenty-Five Years of Service*

## DEPARTMENT OF ENVIRONMENTAL SERVICES

- R-3      *PUBLIC HEARING and Consideration of an ORDER in the Matter of Approving Request for Transfer of Tax Foreclosed Property to City of Portland for Low Income Housing Development*
- R-4      *ORDER Setting May 11, 1995 as a Hearing Date in the Matter of Approving Requests for Transfers of Tax Foreclosed Properties to Portland Public Schools for Public Uses*

## DEPARTMENT OF COMMUNITY CORRECTIONS

- R-5      *Ratification of the 1993-1995 Community Corrections Plan Amendment Contract 900374 Between the State of Oregon Department of Corrections and Multnomah County, Reflecting Various Changes in Program Funding*
- R-6      *Budget Modification DCC 5 Requesting Authorization to Increase the Department's Management Information Systems Budget from Personnel Cost Savings and Unfilled Sanction Violation Beds, to Add 3 Positions, Materials and Services and Equipment for System Development and Support within the Department*

## NON-DEPARTMENTAL

- R-7      *RESOLUTION in the Matter of Approving the Chair's Proposed 1995-96 Budget for Submittal to the Tax Supervising and Conservation Commission as Required by Law*
- R-8      *RESOLUTION in the Matter of Endorsing and Siting the Gladys McCoy Citizen Participation Award*
- R-9      *Presentation and Request for Approval of the Proposed 1995-96 Mt. Hood Cable Regulatory Commission Budget*
- R-10      *RESOLUTION in the Matter of Constructing 32 Additional Beds at the Multnomah County Juvenile Justice Complex and Exploring the Feasibility of Constructing a Triage Center on that Site*
- R-11      *RESOLUTION in the Matter of Constructing Additional Beds for the Multnomah County Juvenile Justice Complex and Examining the Feasibility of Using a Portion of that Facility for a Mental Health Crisis Triage Center*

*Thursday, April 27, 1995*

**IMMEDIATELY FOLLOWING REGULAR MEETING**

*Multnomah County Courthouse, Room 602  
1021 SW Fourth, Portland*

**BOARD BRIEFING**

- B-3      Presentation of the Results of the Multnomah County Animal Control Budget Study. Presented by David Flagler, Heidi Soderberg and Keri Hardwick. 30 MINUTES REQUESTED.*

APR 27 1995

MEETING DATE: APR 13 1995

AGENDA NO: B-3 B-3

(Above Space for Board Clerk's Use Only)

**AGENDA PLACEMENT FORM**

SUBJECT: Animal Control Budget Report

BOARD BRIEFING

Date Requested: April 13, 1995

Amount of Time Needed: 30 minutes

REGULAR MEETING:

Date Requested: \_\_\_\_\_

Amount of Time Needed: \_\_\_\_\_

DEPARTMENT: Board of County Commissioners

DIVISION: Commissioner Collier

CONTACT: Heidi Soderberg

TELEPHONE #: 248-3740

BLDG. / ROOM #: 106/1500

PERSON(S) MAKING PRESENTATION: Dave Flagler, Heidi Soderberg, Keri Hardwick

**ACTION REQUESTED:**

[X] INFORMATIONAL ONLY [ ] POLICY DIRECTION [ ] APPROVAL [ ] OTHER

SUMMARY (Statement of rationale for action requested, personnel and fiscal/budgetary impacts, if applicable)

A briefing to present the results of the Animal Control Budget Study.

**SIGNATURES REQUIRED:**

ELECTED OFFICIAL: \_\_\_\_\_

OR

DEPARTMENT MANAGER: \_\_\_\_\_

**ALL ACCOMPANYING DOCUMENTS MUST HAVE REQUIRED SIGNATURES**

Any Questions: Call the Office of the Board Clerk 248-3277 / 248-5222



# **Multnomah County Animal Control Budget Study**

**Conducted for  
Commissioner Tanya Collier**

**By  
Staff Assistant  
Heidi Soderberg  
March 1995**

**In Cooperation with  
Dave Flagler  
John Rowton  
Keri Hardwick  
Mike Oswald**

# **ANIMAL CONTROL BUDGET STUDY--MARCH 1995**

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## **PURPOSE**

To reduce the gap between the service citizens expect from Animal Control and the services the agency actually delivers.

## **BACKGROUND**

While Animal Control has received national recognition for its work, the fact remains that the Animal Control staff deals with issues that are emotional and difficult to resolve. As a result the number of complaints that the Board of County Commissioners receives about Animal Control are very high. Clear themes have emerged from the calls that reach the Commissioners' offices. The intent of this study is to address those themes in a systematic manner.

In addition, as the population and density have increased in Multnomah County, service levels have remained constant. This has placed undue strain on the agency to provide more service without increasing staffing levels.

## **OBJECTIVES**

- Strengthen customer service.
- Strengthen customer relations.
- Strengthen enforcement mechanisms.
- Provide more timely nuisance relief.

## **SCOPE**

The following is an examination of Animal Control budget, revenue and staffing trends over the last seven years to determine if the agency is being funded at levels that are consistent with a growing population. Also included is a summary of alternate funding mechanisms. The education and outreach program of the agency will be reviewed. Finally, the report will conclude with a discussion of the current phone system of Animal Control. The phones are a consistent source of citizen complaints.

The analysis spans seven years, FY 1987-88 to FY 1993-94 and will focus on those areas most likely to have some impact on the above-mentioned objectives. Recommendations for both short-term and long-term solutions for increasing the service level at Animal Control are outlined.

A second report that will evaluate the Animal Control Ordinance, and policies and procedures will be available in November, 1995. A sub-committee of the Animal Control Advisory Committee will evaluate both the ordinance and policies and procedures to make sure they reflect the current needs of Multnomah County residents. Recommendations will be based on an analysis of complaint information and on the relevant experience of each committee member. The intention of the combined reports is to meet the above stated objectives.

## **ROLE OF ANIMAL CONTROL IN MULTNOMAH COUNTY**

Multnomah County Animal Control provides services to all of Multnomah County, including Portland, Gresham, Wood Village, Troutdale, Fairview and the unincorporated areas of the County. Services provided include: licensing and adoption of companion animals; shelter and care for lost or unwanted animals; barking dog investigations; sick and injured animal rescue; animal bite investigations; protective custody for pets; vicious animal control; dead animal pick-up; cruelty investigations; impounding of stray dogs; dog, cat and exotic animal facility licensing; round-up of stray livestock; assistance with resolving neighborhood problems; and education about responsible pet ownership.

State mandates have determined that Animal Control is the jurisdiction of local government. The only service mandated by state statute is quarantining rabid animals. Local priorities determine Animal Control programs. The current service agenda of Multnomah County Animal Control is a reflection of the urban area in which it operates.

Multnomah County Animal Control is funded through fees and fines, licensing revenue and general fund money.

## SECTION I--BUDGET STUDY

### Total Expenditures:

Animal Control expenditures have increased during the seven year period under review (FY 1987-88 through 1993-94). Their total expenditures for FY 1987-88 was \$1,631,668. By FY 1993-94 the agency's spending reached \$2,294,161, an increase of 32%. The following chart illustrates total expenditures and increases from the previous year for each year of the analysis.

Fiscal Year	Total Expenditures	Increase From Previous Year	
		Dollars	Percent
1987-88	\$1,631,668	\$84,836	5.5%
1988-89	\$1,791,950	\$160,282	9.8%
1989-90	\$1,822,683	\$30,733	1.7%
1990-91	\$1,833,096	\$10,413	.6%
1991-92	\$1,829,182	\$-3,914	-.2%
1992-93	\$1,938,856	\$109,674	6.1%
1993-94	\$2,156,756	\$217,900	8.7%

*\*These figures are from Multnomah County Budget Documents.*

Increases in expenditures have been considerable in recent years. The most significant increases occurred between FY 1991-92 and 1992-93 and between FY 1992-93 and 1993-94. The first increase of \$109,674 in FY 1991-92 reflects a one-time budget item of \$90,000 for building improvements. The second increase of \$217,900 in 1993-94 reflects a County policy change of charging departments for building maintenance costs. Animal Control's share was \$108,000. In addition, permanent costs increased significantly during the same year. Permanent costs include: increases in employee salaries, fringe benefits and step increases; increases in postage and temporary costs related to the agency's taking over the Notice of Infraction program; and increased costs of installing the Pet Adoption Outreach Program at Clackamas Town Center. These added programs plus the cost of maintaining a workforce of long-term employees, explains most of the 8.7% increase.

### **Revenue:**

Animal Control revenue fluctuated between FY 1987-88 and 1990-91. During those years the license canvassing program was started and then suspended. This explains the increase in FY 1988-89 and the subsequent decreases in revenue in FY 1989-90 and 1990-91. During the following three budget cycles, FY 1991-92 through 1993-94, revenue steadily increased, primarily because new programs were instituted that generated revenue. The canvassing program was started again in 1991 and has had a significant impact on revenue. Also, in 1993 the cost of pet licenses pets increased. The net effect of these various changes more than doubled Animal Control revenue during the last three years. The following chart illustrates the agency's revenue for each year of the survey.

Fiscal Year	Actual Revenue	Increase From Previous Year	
		Dollars	Percent
1987-88	460,335	N/A	N/A
1988-89	525,829	65,494	14.2%
1989-90	491,916	-33,913	-6.5%
1990-91	466,225	-25,691	-5.3%
1991-92	727,470	261,245	56.2%
1992-93	900,158	172,688	23.7%
1993-94	1,168,406	268,248	29.8%

*\*These figures are from Multnomah County's Local Government Financial System..*

### **General Fund:**

During the period of analysis, increasing revenues at Animal Control have kept pace with increasing expenditures. Overall, the agency's reliance of general fund money has decreased significantly in the last eight years. Animal Control is currently raising over fifty percent of its total budget in revenues. In contrast, in FY 1987-88 revenues were only twenty-eight percent of the agency's total budget. The following chart illustrates the drop in reliance on supplemental income from the General Fund.

Fiscal Year	Total Expenditures	Revenue	General Fund Supplement	% of General Fund Supplement
1987-88	\$1,631,668	\$460,335	\$1,171,333	72%
1988-89	\$1,791,950	\$525,829	\$1,266,121	71%
1989-90	\$1,822,683	\$491,916	\$1,330,767	73%
1990-91	\$1,833,096	\$466,225	\$1,336,871	73%
1991-92	\$1,829,182	\$727,470	\$1,101,712	60%
1992-93	\$1,938,856	\$900,158	\$1,038,698	54%
1993-94	\$2,156,756	\$1,168,406	\$988,350	46%

### Population Changes:

The population in Multnomah county has steadily increased during this seven year time frame. At the end of 1988 there were 570,500 residents. By 1994 there were 620,000. The total increase in Multnomah County residents equaled 49,400, an increase of 8.7%. The following chart illustrates the population for 1988 through 1994.

Year	Population
1988	570,500
1989	581,000
1990	587,500
1991	600,000
1992	605,000
1993	615,000
1994	620,000

*\*These figures are from Portland State University Population Research and Census Center, Population Estimates for Oregon. These numbers are for the calendar year end.*

Pet Population. A 1994 survey of Multnomah County citizens estimate the dog population for Multnomah County at 104,671. The same survey estimates a total of 122,991 cats. These estimates do not include strays. The problems relating to 800,000 plus people and pets guarantee a booming business for Animal Control.

### Staffing Trends:

Budgeted Full-Time Equivalents. In 1987-88 Animal Control added 2.5 FTE to their staff of 40.5, giving them a total of 43 FTE. That number remained consistent throughout the next six years of the study.

Actual Full-Time Equivalents. This analysis also looked at *actual hours worked* by Animal Control staff. The 43 FTE were not available for service at all times due to vacant positions and leave time (vacation, holiday and sick leave), with and without pay. The number of actual people employed ranged between 39.8 and 43. The following chart shows the number of FTE for each year.

Year	FTE
1988	40.3
1989	41.4
1990	41.5
1991	38.6
1992	39.8
1993	43
1994	43

*\*These figures are from the Hours Register of the Payroll System. These are for the calendar year end.*

## **Program Changes:**

**Notice of Infraction Program.** In February 1993, the responsibility of administering the Notice of Infraction program moved out of the court system and is now done internally by Animal Control staff. The program requires processing tickets, scheduling hearings, and collecting fines. No new employees were hired to administer this program.

**Shelter Hours.** Shelter hours were extended in 1992 to include four hours of operation on Sunday. Employees were shifted to cover the added half day and new staff positions were not added.

**Clackamas Town Center Adoption Outreach.** An adoption outreach program at Clackamas Town Center has been running about 14 months, beginning in November 1993. While the program is run primarily with volunteers, it does require one FTE at the Center and approximately one-half 1/2 FTE at the shelter to do the paperwork and prepare the animals for adoption. No new staff were added.

**Customer Service Orientation.** The philosophy of Animal Control has changed in recent years. In the past, the agency emphasized enforcement, impounding animals and writing citations. Now, Animal Control places a higher priority on education and problem solving. Infractions are still taken seriously, but in some instances, a little education goes a long way toward creating permanent solutions.

**Discontinued Programs.** Animal Control has not eliminated any programs in recent years.

## **Conclusions and Recommendations**

In the seven year period covered in this report, the Animal Control budget and revenues have increased, along with a corresponding increase in the population of Multnomah County. Budget increases, which were offset by increased revenue, have been sufficient to meet increased costs associated with inflation and added programs. Budget increases have not been adequate to hire personnel necessary to keep pace with the growing population.

Increases in program activity and a more customer friendly environment require employees to do more every year. There is no reason to believe that demands for service will be decreasing anytime soon. The growing population will soon require more service than Animal Control is able to deliver. To maintain service levels at Animal Control, additional officers and office staff are needed.

### **Recommendation:**

- **Add 1 Animal Control Officer**

An added officer would be able handle up to 20 requests for service in a day. In a six month period, that officer can respond to an additional 2,400 service requests. In keeping with key results measurements, the additional officer would move the average response time for emergency calls from 30 minutes to 25 minutes and provide for a slight improvement in non-emergency calls. In addition, the added officer will enable staff to continue educating and problem solving, functions that get less attention when the workforce is stretched beyond capacity.

- **Add 2 Office Assistants**

The additional office assistants would increase the number of calls handled in day by 100 to 130, reduce the back-log of data entry and improve collections for Notice of Infractions (which in turn will generate more revenue), and assist the Community Information Specialist in providing additional community education and outreach.

**TOTAL NEW COSTS                      \$102,000**

- **Decrease Ongoing:                      \$7,000**

- **Improve Collection:                      \$3,000**

The added office assistants will reduce temporary services, and improve collection of Notice of Infraction and Potentially Dangerous Dog fees.

- **Increase Revenue:                      \$7,000**

The additional Animal Control officer will generate approximately \$7,000 of revenue per year.

**TOTAL INCREASED COST              \$85,000**

### **OPTION I**

- **Increase General Fund Contribution to Animal Control budget by \$85,000.**

### **OPTION II**

- **Increase Fees:                      \$55,600**

Based on the Animal Control Ordinance Study Committee's evaluation of the David M. Griffith and Associates 1994 Costs, Fees and Revenue Study for Multnomah County.  
(See attached, Section IV Animal Control, pg. 14)

- **General Fund:                      \$29,400**



David M. Griffith and Associates Fee Study. The fee study by David M. Griffith and Associates (DMG), a nation-wide consulting firm who specialize in revenue enhancements and cost accounting, suggests that many fees at Animal Control do not cover the cost of providing the service. DMG recommends "...recovery levels as close to full cost as possible, or to the point where compliance will be lost." (pg. 16). In short, the firm looked at the full cost of service, compared that number with revenues received and then recommended fee recovery levels that they believe are both realistic and achievable. The suggested fee increases were attached to services that met the following criteria: the service was not a public good (like facilities licenses); the fee was meant to discourage certain activities (the potentially dangerous dog fees); and/or where the increased fee would not discourage compliance (high licensing fees).

DMG also suggested raising the cost of pet licenses if additional revenue was required by Animal Control. Those fees were increased in FY 1992-93 to bring them in line with those of other animal control agencies. Previous to that time all licenses were \$5. Currently, cat licenses are \$8 and dog licenses are \$10. Because this change occurred so recently, we are not recommending an increase at this time. Another increase could have a negative impact on compliance.

Animal Control Ordinance Study Committee. The Animal Control Ordinance Study Committee, comprised of volunteers of the Animal Control Advisory Council, evaluated the fee increases proposed by DMG and suggested the following modifications:

- Do not decrease Item 31--Euthanize Dispenser/Owner Release.
- Do not increase Items 34 & 35--Cat/Dog Adoptions
- Round increased amount to \$30 on item 37--Notice of Infraction.
- Restructure fee amounts on items 41 and 42--Dangerous Dog.

Dangerous Dog-Level 1	\$50
Dangerous Dog-Level 2 & 3	\$100
Dangerous Dog-Level 4	\$150

In addition, some of the unit volume estimates used by the consultants were wrong. Keri Hardwick reviewed and corrected unit volume estimates for all categories.

**Note.** The increased fee estimate reflects both the new unit numbers and the Ordinance Committee's recommendations.

## **SECTION II--ALTERNATIVE FUNDING MECHANISMS**

Multnomah County often questions the appropriateness of the current arrangement for funding Animal Control. Historically, when the general fund becomes stretched beyond its capacity, the Board of County Commissioners has targeted Animal Control for budget reductions. Alternative funding mechanisms have been explored in the past, with the two primary areas being: 1) charging jurisdictions for service; and 2) instituting a state pet food tax.

### **Funding from other jurisdictions:**

Currently, Animal Control provides the same level of service for all jurisdictions within the county, including the state mandated rabies program, licensing, and stray dog and dead animal pick-up. All other services, like the potentially dangerous dog program and nuisance programs, are enhancements and could be provided on a fee basis to interested jurisdictions.

In 1991 the Multnomah County Department of Environmental Services wrote the Animal Control Services Report which reviewed service and fiscal arrangements in 17 comparable counties in the United States. Some counties provide services to cities on per capita fee basis. In some areas, Humane Societies or private companies are paid by cities to deliver animal control services. Most large cities in the counties reviewed provided their own animal control service.

Our current arrangement is the result of historical developments. In the early 1970's the City of Portland contracted with the County for animal control services. The City gave the County equipment and a one time cash payment to help start the agency. In return, Animal Control agreed to provide services to the City. The contract was re-negotiated periodically until the late '70's when it was agreed that the City would receive service indefinitely without payment to Multnomah County. In FY 1984-85 a huge budget shortfall within the County required severe cuts in the Animal Control budget. At that time, rather than go without services, the City of Portland gave the County a one-time payment of \$300,000 for Animal Control Services. There are no agreements in place with any other jurisdiction.

### **Pet Food Tax:**

The most equitable funding mechanism for animal control services is a pet food tax because the burden of paying for services falls to those who keep pets, and the cost is minimal. However, no state has been able to pass a pet food tax, including Oregon. House Bill 2993 (1979) and House Bill 2016 (1987) were both designed to implement a pet food tax in Oregon. Neither was successful.

There are significant stumbling blocks to passing a pet food tax in Oregon. Animal control issues are more pronounced in urban areas. Since Multnomah County is the only urban County in the state, it's difficult to gain state-wide political support for the tax. No mechanism exists for collecting a pet food tax, such as an existing sales tax. Finally, lobbyists for the pet food industry, one of the biggest in the nation, have been successful at blocking the tax whenever it has been proposed.

## Conclusions and Recommendations

Neither option appears viable at this time. The pet food tax is most unlikely because of the expense of administering the tax. Studies suggest the cost of administering a pet food tax would require about a third of the total revenue. Gaining state-wide support is not probable in the current anti-tax environment, especially since animal control issues are not as pronounced in less urban jurisdictions.

Charging jurisdictions for Animal Control services is an option that could be pursued at such a time when general fund support for Animal Control would mean the loss of other vital county services. In the recent past, Multnomah County has tried to charge local cities for animal control services, but cities were unwilling to take on the burden.

## **SECTION III--EDUCATION AND OUTREACH**

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### **Current Programs:**

The current education and outreach programs at Animal Control are directed by the Community Information Specialist.

Clackamas Town Center Adoption Outreach. The adoption outreach program is a satellite of the agency located in a donated storefront at Clackamas Town Center Mall. The store is operated primarily with volunteers and is open four days a week. The store has adoptable animals, educational information, and staff and volunteers who can inform about responsible pet ownership.

Resource Information to Media. The Community Information Specialist works with local media on animal related stories. He provides them with research information and data they need for articles.

Speakers Bureau. Animal Control staff, primarily the administrative staff, are available to visit schools, neighborhood associations, business organization, and community meetings. They respond to requests from the community for public education on Animal Control related issues. Animal Control also offers shelter tours to various children's groups.

<b>Conclusions and Recommendations</b>
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In reviewing citizen complaints about Animal Control, some themes emerge: citizens aren't always clear about their responsibility as pet owners; or, they are confused about Animal Control policies and procedures; or, they don't understand the role of the agency in Multnomah County. Clearing up some of the confusion and ultimately improving communication between the agency and its customers, will result in increased customer service and satisfaction. The following recommendation is a three year plan that will spread out the cost of expanding education and outreach without immediate demands for general fund money.

### **Short-term (One year and beyond)**

1. One page explanation of process. Both the barking dog and potentially dangerous dog programs generate many complaints. The complaints often relate to the caller not having a clear idea of the process. A short synopsis should be included with the complaint paperwork packets that will explain what each party should expect as they work through the complaint process.
2. Responsible People Make Responsible Pets Brochure. Part of Animal Control's role in the community is to educate the public about responsible pet ownership. The agency needs to take advantage of every contact they make with citizens by handing-out or mailing the brochure *Responsible People Make Responsible Pets*. The brochure highlights pieces of the

Animal Control ordinance, outlines responsibilities of the pet owner and lists the services available.

3. Articles. In an attempt to further educate the public about the role Animal Control in Multnomah County, Commissioner Collier's office, in collaboration with the Public Information Specialist, will write a series of articles over the next year highlighting Animal Control background and history, services and employees. The articles will be offered to all neighborhood and community papers.

#### **Long-term (Three Year Plan)**

1. Video production. The equipment would be useful for instituting two new programs. First, Animal Control could produce programs about the agency's message on responsible pet ownership. The tapes would be aired on local community access channels and offered to schools. Second, the equipment could also be utilized to produce employee training films. The tapes would replace the current training programs which can be done only periodically and are very time consuming for Animal Control staff. In addition, training films could be developed for errant dog owners who are now required by ordinance to take classes in responsible pet ownership. (Add package for FY 1996-97)
2. In-House Printing. Animal Control currently spends approximately \$15,000 per year on printing. There are many pieces of information that could go out to the public but don't. A one-time purchase of a computer upgrade would allow the agency to increase correspondence with citizens without increasing the printing budget. The agency could begin producing its annual newsletter on a quarterly basis and expand its distribution to all community groups, neighborhood organizations and others in the Animal Control community. (Add package for FY 1997-98)

John Rowton, the Public Information Specialist, is currently exploring a number of options for increasing outreach at Animal Control. For example, Mr. Rowton is working with Big Dog Sportswear at the Troutdale Outlet Mall to design an outreach satellite at their store. The program would be a smaller version of the outreach center at Clackamas Town Center. There are many opportunities for expanding outreach and education in the community which will continue to be explored.

#### Section IV--Animal Control Phone System:

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A plan to enhance service levels and improve customer service at Animal Control would not be complete without an analysis of the phone system. The agency has attempted to increase the efficiency of phone service at the shelter. Citizens complain that they were unable to reach Animal Control or were dropped out of the system before reaching a customer service representative. Here is a summary of what's been instituted and plans for future improvements.

##### Fall, 1994.

1. A direct line for licensing was added to the system which allows licensing customers to bypass the automated system and get through the licensing process promptly and easily.
2. An administrative line was added and linked to voice mail. This improvement is also a bypass of the automated system. It is now possible to contact Animal Control staff directly.
3. Field officers were assigned cellular phones.

The above mentioned enhancements decreased incoming calls handled by customer service representatives which allowed representatives to answer more calls for requests for service.

##### FY 1995-96 Add Package.

\$10,000 to fund the Automatic Call Distributor System and an additional four lines to the shelter. The added lines should eliminate calls being dropped out of the system. At the present, there are not enough phone lines running to the shelter to carry all the calls that occur during peak hours. The Call Distributor System will inform customers that they have the option of waiting for a service representative, give the caller an estimated wait time, and then forward the call to the next available representative.

##### RESULTS Committee.

A RESULTS committee began meeting in December, 1994 to determine the underlying cause of the phone problems of the agency. They will collect data on incoming calls and conduct a review of the phone dialog. The committee will have a recommendation by May, 1995.

## SECTION IV

### ANIMAL CONTROL

The Animal Control division is responsible for the enforcement of all local and state laws relating to the care, treatment, impounding, and disposal of animals. The division responds to citizen calls for service regarding animals, issues animal licenses per law, and continues to aggressively control lost or stray animal populations. Its primary goal is to protect both animals and residents of the county through the promotion and enforcement of responsible ownership. The division is operated under the supervision of the Environmental Services department.

The division operates an extensive animal licensing program for dogs and cats and provides most of its licensing through an automated computer system. The division has a license compliance group which attempts to increase licensing through a massive canvassing program. Much of this canvassing is provided with temporary employees. The licensing function (fees 1-12, & 15) costs the County \$515,965 annually (This does not include the cost of facility licensing which requires annual inspections, license replacement, and puppy/kitty tags). Total revenues are \$1,077,317.

In DMG's analysis of this division, licensing activities were treated as non-fee-for-service activities. License revenues typically are used to cover more than the cost of issuing the licenses. The excess revenues are used to support other valuable services that are not recovered through fees, including collection of stray and wild animals. However, since there is potential for substantial revenue increases, the licensing function will be discussed along with the user fee services activities in the analysis section below.

Total costs of fee-for-service activities are \$479,164, with \$142,670 in corresponding revenues. This leaves a subsidy of \$336,494 which is currently being funded by either license revenues or general fund dollars.

## ECONOMIC AND POLICY CONSIDERATIONS

1. Subsidy - In most animal control agencies, services have deliberately been subsidized to promote compliance. Subsidization of animal services is usually the result of a desire by a county to encourage use of the service either by 1) groups of people who may not be able to afford them, and 2) the citizens as a whole to keep the county free of animal related problems. It is common for local governments to have a sliding scale of fees for animal control based on the ability to pay.

In Multnomah County Animal Control, there are several non-fee-for service subsidy areas which are listed by fee number in the analysis and recommendations

section below. Most of these are common to all animal control operations, but three areas deserve special discussion:

- Nuisance, fee 50, includes time mostly associated with complaints regarding barking dogs, cruelty, and loose animals.
- Animal care program, fee 51, includes costs for janitorial services at the animal control facility, for minor maintenance by staff, and for staff time showing animals to people for potential adoptions.
- Animal rescue costs, fee 52, include protective custody costs and emergency animal rescue for animals in distress, abandoned, or neglected.

These three areas cost the general fund \$855,148 annually.

2. Economic Incentives - Many fees in an animal control division are established as a disincentive to participate in a particular activity. An example would be high dangerous dog fees. Other fees can be established as an incentive to promote compliance or to generate a response that will possibly save the county money in the future, such as lower licensing fees for animals that have been spayed.
3. Elasticity - Demand for animal control fees tend to be relatively elastic. That is, if fees are raised past a certain point, the public generally resists paying for those services and will not bother to license their dog or cat, spay or neuter their pet, or redeem their animals from impoundment at the shelter. While many citizens are responsible owners, some prefer to risk a later citation (or losing their pet) rather than pay for a license.
4. Competition - Veterinary hospitals will usually provide alteration, euthanasia, and perhaps adoption services. However, they do not provide all the services that an animal control division provides. In addition, they make it a practice not to subsidize their services. Therefore, competition is not really a factor in establishing animal control fees. They only competition would be not using animal services at all.



## ANALYSIS AND RECOMMENDATIONS

The Animal Control division currently collects less revenue than it expends on animal services, which is not uncommon. Total user fee services (#13, 14, 16-21, 26-28, 30-35, 37-42, 44-48) cost \$479,164 annually with offsetting revenues of \$142,670. Licensing services (#1-12, and 15) cost \$515,965 per year with revenues of \$1,077,317. Dead animal pick-up on the roadways costs \$117,858 and is reimbursed in full by the Roads Fund (fee 49). The non fee for service activities cost \$1,438,352 and include the impoundment of non-returned animals, boarding of non-returned animals, back-up adoptions, destruction of dangerous dogs, animal nuisance, animal care program, and animal rescue (fees 22-25, 29, 36, 43, and 49-52). Total Animal Control division costs are \$2,591,338 with total revenues of \$1,344,984, generated primarily from licensing. This leaves the division with a total general fund subsidy of \$1,246,353 (48%).

DMG would typically recommend recovery levels as close to full cost as possible, or to the point at which compliance will not be lost. Unfortunately, it is rare for an animal regulation agency to attain this level. Typically, excluding license services, an animal control division seems to peak when they are recovering 40-50% of their total user fee costs. Currently, your division is at a 30% recovery level.

Following is a summary of DMG's recommendations for Multnomah County Animal Control services. In addition to these recommendations, we have given some analysis in the licensing area which would provide other revenue options should the Commission want to reduce the current subsidy further.

- Facility Inspections - DMG recommends charging a fee that represents full cost. This activity requires anyone owning 4 or more animals to have a facility license and an annual inspection. The current fee also includes annual licenses for the animals which is less than what they would pay for licensing each animal individually. Because of the type of service received, there appears to be no reason for subsidization. (fees 16-18)
- Impounds - There was no recommended fee increase for this service although costs are higher than current fees. The reasoning behind the recommendation is that if impound fees are raised too high, it acts as a disincentive for owners to retrieve their pets. When pets are not returned, the expense on the overall division is increased due to future maintenance of the animal. (fees 19-21)
- Boards - The current rates are very similar to local kennel daily rents in the surrounding areas. Current fees are a bit higher than cost because the division wants to stay non-competitive with private companies. In addition, a portion of the fee is intended to recover the rental of the space provided to the animal which is not part of the total cost. (fees 26-28)
- Owner Released - DMG has recommended a fee decrease for animals released by owners for euthanization and disposal. Currently, the fee is \$25 with a cost of

\$17. A fee equal to cost has been recommended. The staff was concerned that this was less than the private sector for the same service, but it is DMG's opinion that only full cost recovery is appropriate in this instance.

The costs associated with the release of healthy animals by owners is currently greater than the current fees of \$15 or \$25. However, DMG has recommended not lowering these fees because the division incurs the subsequent costs in either maintenance, adoption services, or euthanization and disposal of these animals. DMG is concerned that raising the fees higher could have the result that the animals would be merely dumped instead of being brought to the facility. (fees 31-33)

- Adoption - Current adoption fees only recover about 40% of total costs, not including the costs of back-up adoptions. DMG has made recommendations which reflect a 60% recovery level resulting in a \$10 increase each. No fee recommendation was made for back-up adoptions as they help insure an animal will be processed out of the facility. (fees 34-36)
- Notice of Infraction - A minor increase was recommended for first time notice of infractions which will recover full cost. No increases were made for second and third offenses as these are currently recovering more than cost. This is appropriate because these are typically seen as disincentives for failure to comply. Overall, the division has a relatively low recovery level for collection of all notice of infractions because current policy dismisses the fine if compliance occurs within 30 days. The division feels this is a useful policy because they have relatively little power to collect these fees and achieving compliance is the ultimate goal. (fees 37-39)
- Appeals/Hearings - DMG recommends increases for these services to approximately 80% recovery of full costs. The division refunds the fee if the appeal is won, so that full costs can never be 100% recovered. These recommendations should not financially prevent anyone from appealing the process. (fees 40 & 45)
- Dangerous Dog Program - Animals included in this program have behaved in a manner that warrants annual monitoring by division staff. It is DMG's opinion that this activity should not be subsidized, since owners are responsible for the behavior of their pets. However, full cost was not recommended due to the large difference between full cost and the current fee. Our recommendations are based on an average recovery level of at least 60% immediately. DMG also recommends implementing full cost recovery in the near future. (fees 41-44)

Note that the recommended fee shown on the following User Fee Study Summary Sheet is an average of \$115 for all dangerous dogs (levels 1-4), reflecting an average recovery of 60% of costs. Based on discussions with County staff, the fee covers the annual monitoring and renewal processes, and not incident

responses. In their opinion, the fee should increase with the increasing severity level of the dog's behavior. DMG recommends that the fees be set at \$100 (50% of full cost) for level 1, \$115 (60%) for level 2, \$135 (70%) for level 3, and \$155 (80%) for level 4. This will yield an average fee of \$115 and an average cost recovery of 60%.

- Livestock Pickup & Return - Full cost has been recommended as DMG sees this as a service that directly benefits the owners of the livestock. (fee 46)
- Dead Animal Disposal - No fee changes were recommended at this time as full cost is being recovered. Costs for non-veterinarian disposal slightly exceeds cost, but volume is insignificant and the charge is competitive with private agencies.

Total revenues for veterinary disposal reflects a low rate of cost recovery. Although this is a current fee, charges have not been collected. This situation has been remedied after DMG's analysis and revenues are projected at about \$10,000. (fees 47 & 48)

- Licenses - DMG recommends increases to current 1 year licenses by \$1 each, 2 year licenses by \$2 each, and 3 year licenses by \$3 each. In general, these are relatively small increases that will generate additional revenues of \$92,557 increasing current revenues from \$1,077,317 to \$1,169,874 or an increase of about 9%. The increase was recommended because there has not been a fee increase in 3-4 years.

The issue of licenses is very important to DMG's overall analysis of Multnomah County Animal Control because, other than the general fund, it is the primary source of revenue for operations. The above increases seem very reasonable to DMG. However, should the Commission determine that it is inappropriate for the general fund to subsidize animal control services at the current level, there are a variety of options that could be implemented to reduce the subsidy.

DMG's experience has been that most animal control agencies that operate anywhere close to recovering their costs of services do so through their licensing revenues. This practice assumes that license revenue is an appropriate source of funding these services. DMG notes that the general public benefits from animal control services through reduced risk of disease and injury, and that animal owners are not the only beneficiary of animal control services.

Following, are some example options for license revenue increases.

- If the County Commission wanted to recover the balance of the costs associated with fee-for-service activities (\$157,488) total license revenues would need to be increased by \$250,045 instead of the \$92,557 recommended increase. In this instance, an overall increase of 23% straight across the board or more than doubling DMG's current recommended fee increases for each license category would be necessary (i.e. \$2 for one

year, \$4 for two years).

- If the Commission wanted to cut the current subsidy in half, after the implementation of DMG recommendations for fee services, a total of \$579,953 would need to be generated from license increases. This would result in a 54% increase of current fees, or multiplying each current fee by 1.5.
- If the Commission wanted to recover all subsidy costs, after the implementation of DMG's recommended fee increases, excluding license increases, additional revenues of \$1,159,905 would need to be generated from licenses. This would require approximately doubling current fees. DMG notes that this could reduce actual revenues received, since many owners would elect not to license their animals.

When increasing license fees, there comes a point at which owners will elect not to license their animals. If large increases in license fees are ever implemented, the County would need to insure compliance by 1) eliminating the waiver for notice of infractions (30 day grace period) and 2) implementing a mechanism that will enable the division to collect unpaid fees, licenses and fines. Determining the mix of support for animal control services between general fund dollars and license revenues is a fundamental policy decision which issues of cost cannot resolve.

Should all of DMG's recommendations be implemented, the division will realize \$179,006 in revenues annually. License increases makes up \$92,557 with the balance (\$86,449) coming from user fee recommended increases.

Following is a summary schedule which present specific fee recommendations and resulting changes in revenues for animal control services.

# User Fee Study Summary Sheet

Per Unit Information									
Animal Control	UNIT	CURRENT	60% OF	80% OF	100% OF	CURRENT	RECOMMENDED	SUBSIDY @	
	VOLUME	FEE	FULL COST	FULL COST	FULL COST	SUBSIDY	FEE	RECOM FEE	
1 1 YR. LICENSE-DOG	15042.0	\$10.00	\$4.83	\$8.44	\$8.05	(\$1.95)	\$11.00		(\$2.95)
2 1 YR. LICENSE-DOG (FERTILE)	8594.0	\$25.00	\$4.83	\$8.44	\$8.05	(\$16.95)	\$28.00		(\$17.95)
3 2 YR. LICENSE-DOG	3029.0	\$17.00	\$4.82	\$8.43	\$8.04	(\$8.96)	\$19.00		(\$10.96)
4 2 YR. LICENSE-DOG (FERTILE)	1731.0	\$48.00	\$4.83	\$8.44	\$8.05	(\$37.95)	\$48.00		(\$39.95)
5 3 YR. LICENSE-DOG	4727.0	\$24.00	\$4.83	\$8.44	\$8.05	(\$15.95)	\$27.00		(\$18.95)
6 3 YR. LICENSE-DOG (FERTILE)	2700.0	\$60.00	\$4.83	\$8.44	\$8.05	(\$51.95)	\$83.00		(\$54.95)
7 1 YR. LICENSE-CAT	15255.0	\$8.00	\$4.83	\$8.44	\$8.05	\$0.05	\$9.00		(\$0.95)
8 1 YR. LICENSE-CAT (FERTILE)	2722.0	\$15.00	\$4.83	\$8.44	\$8.05	(\$8.95)	\$18.00		(\$7.95)
9 2 YR. LICENSE-CAT	3268.0	\$14.00	\$4.83	\$8.44	\$8.05	(\$5.95)	\$18.00		(\$7.95)
10 2 YR. LICENSE-CAT (FERTILE)	583.0	\$25.00	\$4.84	\$8.45	\$8.06	(\$18.94)	\$27.00		(\$18.94)
11 3 YR. LICENSE-CAT	3237.0	\$19.00	\$4.83	\$8.44	\$8.05	(\$10.95)	\$22.00		(\$13.95)
12 3 YR. LICENSE-CAT (FERTILE)	578.0	\$38.00	\$4.82	\$8.43	\$8.04	(\$27.96)	\$39.00		(\$30.96)
13 LICENSE-REPLACEMENT	2639.0	\$3.00	\$4.31	\$5.75	\$7.19	\$4.19	\$3.00		\$4.19
14 PUPPY/KITTEN TAGS	125.0	\$0.00	\$10.73	\$14.31	\$17.89	\$17.89	\$0.00		\$17.89
15 LICENSE COMPLIANCE	1.0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
16 FACILITY INSPECTION-DOG	73.0	\$100.00	\$85.04	\$113.38	\$141.73	\$41.73	\$142.00		(\$0.27)
17 FACILITY INSPECTION-EXOTIC	8.0	\$100.00	\$84.80	\$113.06	\$141.33	\$41.33	\$142.00		(\$0.67)
18 FACILITY INSPECTION-CAT	19.0	\$50.00	\$85.13	\$113.51	\$141.89	\$91.89	\$142.00		(\$0.11)
19 IMPOUND-DOG	2188.0	\$25.00	\$19.37	\$25.82	\$32.28	\$7.28	\$25.00		\$7.28
20 IMPOUND-CAT	10.0	\$15.00	\$14.52	\$19.36	\$24.20	\$9.20	\$15.00		\$9.20
21 IMPOUND-OTHER	10.0	\$15.00	\$14.52	\$19.36	\$24.20	\$9.20	\$15.00		\$9.20
22 IMPOUND-DOG (NON RETURNED)	8435.0	\$0.00	\$20.87	\$27.82	\$34.78	\$34.78	\$0.00		\$34.78
23 IMPOUND-CAT (NON RETURNED)	802.0	\$0.00	\$14.77	\$19.69	\$24.61	\$24.61	\$0.00		\$24.61
24 IMPOUND-OTHER (NON-RETURNED)	211.0	\$0.00	\$20.87	\$27.82	\$34.78	\$34.78	\$0.00		\$34.78
25 IMPOUND-EUTHANIZE/DISPOSE	5794.0	\$0.00	\$11.48	\$15.30	\$19.13	\$19.13	\$0.00		\$19.13
26 BOARD-CAT OR OTHER PER DAY	8.0	\$5.00	\$2.70	\$3.60	\$4.50	(\$0.60)	\$5.00		(\$0.50)
27 BOARD-DOG PER DAY	20.0	\$8.00	\$3.03	\$4.04	\$5.05	(\$2.95)	\$8.00		(\$2.95)
28 BOARD-LIVESTOCK PER DAY	5.0	\$8.00	\$2.88	\$3.84	\$4.80	(\$3.20)	\$8.00		(\$3.20)
29 BOARDS-NON RECOVER. (3 DAYS)	10544.0	\$0.00	\$9.53	\$12.70	\$15.88	\$15.88	\$0.00		\$15.88
30 VETERINARY FEE	10.0	\$20.00	\$13.28	\$17.68	\$22.10	\$2.10	\$22.00		\$0.10
31 EUTHANIZE/DISP-OWNER RELEASED	193.0	\$25.00	\$10.30	\$13.73	\$17.16	(\$7.84)	\$17.00		\$0.16
32 RELEASE OF OWNED-1	100.0	\$15.00	\$8.55	\$8.74	\$10.92	(\$4.08)	\$15.00		(\$4.08)
33 RELEASE OF OWNED-2 OR MORE	1.0	\$25.00	\$12.00	\$16.00	\$20.00	(\$5.00)	\$25.00		(\$5.00)
34 ADOPTION-DOGS	1783.0	\$20.00	\$30.88	\$40.88	\$51.10	\$31.10	\$30.00		\$21.10
35 ADOPTION-CATS	563.0	\$20.00	\$30.95	\$41.26	\$51.58	\$31.58	\$30.00		\$21.58
36 BACK-UP ADOPTIONS	1000.0	\$0.00	\$12.83	\$17.10	\$21.38	\$21.38	\$0.00		\$21.38
37 NOTICE OF INFRACTION	3075.0	\$25.00	\$17.45	\$23.26	\$29.08	\$4.08	\$29.00		\$0.08
38 NOTICE OF INFRACTION (2ND)	878.0	\$50.00	\$17.44	\$23.26	\$29.07	(\$20.93)	\$50.00		(\$20.93)
39 NOTICE OF INFRACTION (3RD)	439.0	\$75.00	\$17.45	\$23.26	\$29.08	(\$45.92)	\$75.00		(\$45.92)
40 APPEALS	180.0	\$25.00	\$40.31	\$53.74	\$67.18	\$42.18	\$50.00		\$17.18

# User Fee Study Summary Sheet

		Per Unit Information						
Animal Control	UNIT	CURRENT	00% OF	80% OF	100% OF	CURRENT	RECOMMENDED	SUBSIDY @
	VOLUME	FEE	FULL COST	FULL COST	FULL COST	SUBSIDY	FEE	RECOM FEE
41 DANGEROUS DOG-LVL 1 & 2	310.0	\$25.00	\$117.47	\$158.82	\$195.78	\$170.78	\$115.00	\$80.78
42 DANGEROUS DOG-LVL 3 & 4	100.0	\$50.00	\$117.45	\$158.80	\$195.75	\$145.75	\$115.00	\$80.75
43 DESTRUCTION OF DOG-LVL 5	1.0	\$0.00	\$14,585.40	\$19,447.20	\$24,309.00	\$24,309.00	\$0.00	\$24,309.00
44 DANGEROUS DOG DECLASSIFY	50.0	\$25.00	\$32.54	\$43.39	\$54.24	\$29.24	\$40.00	\$14.24
45 HEARINGS-DANGEROUS DOGS	138.0	\$25.00	\$67.10	\$89.46	\$111.83	\$88.83	\$80.00	\$31.83
46 LIVESTOCK PICKUP & RETURN	20.0	\$10.00	\$22.08	\$29.44	\$36.80	\$28.80	\$37.00	(\$0.20)
47 DEAD ANIMAL DISPOSAL	10.0	\$15.00	\$7.28	\$9.68	\$12.10	(\$2.90)	\$15.00	(\$2.90)
48 DEAD DISPOSAL FOR VETS	1041.0	\$10.00	\$5.52	\$7.38	\$9.20	(\$0.80)	\$10.00	(\$0.80)
49 DEAD ANIMAL PICKUP	2598.0	\$48.15	\$27.24	\$36.32	\$45.40	(\$2.75)	\$48.15	(\$2.75)
50 ANIMAL NUISANCE	1.0	\$0.00	\$335,105.40	\$446,807.20	\$558,509.00	\$558,509.00	\$0.00	\$558,509.00
51 ANIMAL CARE PROGRAM	1.0	\$0.00	\$122,868.00	\$183,824.00	\$204,780.00	\$204,780.00	\$0.00	\$204,780.00
52 ANIMAL RESCUE	1.0	\$0.00	\$55,115.40	\$73,487.20	\$91,859.00	\$91,859.00	\$0.00	\$91,859.00

# User Fee Study Summary Sheet

Animal Control	Total Program Information							
	REVENUE @	REVENUE @	REVENUE @	REVENUE @	CURRENT	REVENUE @	REMAINING	INCREASED
	CURRENT FEE	80% FEE	80% FEE	100% FEE	SUBSIDY	RECOM FEE	SUBSIDY @	REVENUE @
							RECOM FEE	RECOM FEE
1 1 YR. LICENSE-DOG	\$150,420	\$72,653	\$98,870	\$121,088	(\$20,332)	\$185,482	(\$44,374)	\$15,042
2 1 YR. LICENSE-DOG (FERTILE)	\$214,850	\$41,509	\$55,345	\$89,182	(\$145,668)	\$223,444	(\$154,282)	\$8,594
3 2 YR. LICENSE-DOG	\$51,493	\$14,612	\$19,483	\$24,353	(\$27,140)	\$57,551	(\$33,198)	\$8,058
4 2 YR. LICENSE-DOG (FERTILE)	\$79,626	\$8,381	\$11,148	\$13,935	(\$65,691)	\$83,088	(\$69,153)	\$3,462
5 3 YR. LICENSE-DOG	\$113,448	\$22,831	\$30,442	\$38,052	(\$75,396)	\$127,629	(\$89,577)	\$14,181
6 3 YR. LICENSE-DOG (FERTILE)	\$162,000	\$13,041	\$17,388	\$21,735	(\$140,265)	\$170,100	(\$148,365)	\$8,100
7 1 YR. LICENSE-CAT	\$122,040	\$73,682	\$98,242	\$122,803	\$783	\$137,295	(\$14,492)	\$15,255
8 1 YR. LICENSE-CAT (FERTILE)	\$40,830	\$13,147	\$17,530	\$21,912	(\$18,918)	\$43,552	(\$21,640)	\$2,722
9 2 YR. LICENSE-CAT	\$45,724	\$15,775	\$21,033	\$26,291	(\$19,433)	\$52,256	(\$25,965)	\$6,532
10 2 YR. LICENSE-CAT (FERTILE)	\$14,575	\$2,819	\$3,759	\$4,699	(\$9,876)	\$15,741	(\$11,042)	\$1,168
11 3 YR. LICENSE-CAT	\$81,503	\$15,635	\$20,846	\$26,058	(\$35,445)	\$71,214	(\$45,158)	\$9,711
12 3 YR. LICENSE-CAT (FERTILE)	\$20,808	\$2,788	\$3,718	\$4,647	(\$16,161)	\$22,542	(\$17,895)	\$1,734
13 LICENSE-REPLACEMENT	\$2,610	\$11,385	\$15,180	\$18,974	\$16,384	\$2,610	\$16,384	\$0
14 PUPPY/KITTEN TAGS	\$0	\$1,342	\$1,789	\$2,236	\$2,236	\$0	\$2,236	\$0
15 LICENSE COMPLIANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16 FACILITY INSPECTION-DOG	\$7,300	\$8,208	\$8,277	\$10,346	\$3,048	\$10,368	(\$20)	\$3,068
17 FACILITY INSPECTION-EXOTIC	\$600	\$509	\$678	\$848	\$248	\$852	(\$4)	\$252
18 FACILITY INSPECTION-CAT	\$950	\$1,618	\$2,157	\$2,696	\$1,746	\$2,698	(\$2)	\$1,748
19 IMPOUND-DOG	\$34,950	\$41,990	\$55,986	\$69,983	\$35,033	\$34,950	\$35,033	\$0
20 IMPOUND-CAT	\$150	\$145	\$194	\$242	\$92	\$150	\$92	\$0
21 IMPOUND-OTHER	\$150	\$145	\$194	\$242	\$92	\$150	\$92	\$0
22 IMPOUND-DOG (NON RETURNED)	\$0	\$176,022	\$234,895	\$293,369	\$293,369	\$0	\$293,369	\$0
23 IMPOUND-CAT (NON RETURNED)	\$0	\$11,842	\$15,790	\$19,737	\$19,737	\$0	\$19,737	\$0
24 IMPOUND-OTHER (NON-RETURNED)	\$0	\$4,403	\$5,871	\$7,339	\$7,339	\$0	\$7,339	\$0
25 IMPOUND-EUTHANIZE/DISPOSE	\$0	\$66,504	\$88,671	\$110,839	\$110,839	\$0	\$110,839	\$0
26 BOARD-CAT OR OTHER PER DAY	\$30	\$16	\$22	\$27	(\$3)	\$30	(\$3)	\$0
27 BOARD-DOG PER DAY	\$160	\$61	\$81	\$101	(\$59)	\$160	(\$59)	\$0
28 BOARD-LIVESTOCK PER DAY	\$40	\$14	\$19	\$24	(\$16)	\$40	(\$16)	\$0
29 BOARDS-NON RECOVER. (3 DAYS)	\$0	\$100,463	\$133,951	\$167,439	\$167,439	\$0	\$167,439	\$0
30 VETERINARY FEE	\$200	\$133	\$177	\$221	\$21	\$220	\$1	\$20
31 EUTHANIZE/DISP-OWNER RELEASED	\$4,825	\$1,987	\$2,650	\$3,312	(\$1,613)	\$3,281	\$31	(\$1,644)
32 RELEASE OF OWNED-1	\$1,500	\$655	\$874	\$1,092	(\$408)	\$1,500	(\$408)	\$0
33 RELEASE OF OWNED-2 OR MORE	\$25	\$12	\$16	\$20	(\$5)	\$25	(\$5)	\$0
34 ADOPTION-DOGS	\$35,660	\$54,667	\$72,889	\$91,111	\$55,451	\$53,480	\$37,621	\$17,830
35 ADOPTION-CATS	\$11,260	\$17,424	\$23,232	\$29,040	\$17,780	\$16,890	\$12,150	\$5,630
36 BACK-UP ADOPTIONS	\$0	\$12,828	\$17,104	\$21,380	\$21,380	\$0	\$21,380	\$0
37 NOTICE OF INFRACTION	\$10,075	\$53,653	\$71,537	\$89,421	\$79,346	\$11,687	\$77,734	\$1,612
38 NOTICE OF INFRACTION (2ND)	\$5,760	\$15,314	\$20,419	\$25,523	\$19,773	\$5,760	\$19,773	\$0
39 NOTICE OF INFRACTION (3RD)	\$4,350	\$7,660	\$10,213	\$12,766	\$8,416	\$4,350	\$8,416	\$0
40 APPEALS	\$4,375	\$7,255	\$9,674	\$12,092	\$7,717	\$8,760	\$3,342	\$4,375

# User Fee Study Summary Sheet

		Total Program Information							
		REVENUE @ CURRENT FEE	REVENUE @ 60% FEE	REVENUE @ 80% FEE	REVENUE @ 100% FEE	CURRENT SUBSIDY	REVENUE @ RECOM FEE	REMAINING SUBSIDY @ RECOM FEE	INCREASED REVENUE @ RECOM FEE
Animal Control									
41	DANGEROUS DOG-LVL 1 & 2	\$7,760	\$36,416	\$48,653	\$60,892	\$52,942	\$35,850	\$25,042	\$27,900
42	DANGEROUS DOG-LVL 3 & 4	\$5,000	\$11,745	\$15,680	\$19,575	\$14,575	\$11,500	\$8,075	\$8,500
43	DESTRUCTION OF DOG-LVL 5	\$0	\$14,585	\$19,447	\$24,309	\$24,309	\$0	\$24,309	\$0
44	DANGEROUS DOG DECLASSIFY	\$1,250	\$1,627	\$2,170	\$2,712	\$1,482	\$2,000	\$712	\$750
45	HEARINGS-DANGEROUS DOGS	\$3,350	\$9,260	\$12,346	\$15,433	\$12,083	\$10,720	\$4,713	\$7,370
46	LIVESTOCK PICKUP & RETURN	\$200	\$442	\$589	\$738	\$538	\$740	(\$4)	\$540
47	DEAD ANIMAL DISPOSAL	\$150	\$73	\$97	\$121	(\$29)	\$150	(\$29)	\$0
48	DEAD DISPOSAL FOR VETS	\$10	\$5,746	\$7,062	\$9,577	\$9,567	\$10,410	(\$833)	\$10,400
49	DEAD ANIMAL PICKUP	\$124,997	\$70,715	\$94,287	\$117,858	(\$7,139)	\$124,997	(\$7,139)	\$0
50	ANIMAL NUISANCE	\$0	\$335,105	\$446,807	\$558,609	\$558,609	\$0	\$558,609	\$0
51	ANIMAL CARE PROGRAM	\$0	\$122,868	\$163,824	\$204,780	\$204,780	\$0	\$204,780	\$0
52	ANIMAL RESCUE	\$0	\$55,115	\$73,487	\$91,859	\$91,859	\$0	\$91,859	\$0
Department Totals		\$1,344,984	\$1,654,803	\$2,073,070	\$2,591,338	\$1,246,353	\$1,523,990	\$1,067,347	\$179,008
% of Full Cost		51.90%	60.00%	80.00%	100.00%	48.10%	58.81%	41.19%	8.91%
Excluding Noted Items		\$142,670	\$287,498	\$383,331	\$479,164	\$336,494	\$321,676	\$157,488	\$179,008 ***
		29.77%	60.00%	80.00%	100.00%	70.23%	67.13%	32.87%	37.36%

\* - Items marked with an asterisk have been excluded from the fee for service totals.

\*\* - Revenue for this fee area is based on an estimated recoverable volume for fees 13, 19, 37-40, 45 & 48. (Rec. volumes are 870, 1398, 403, 115, 58, 175, 134, & 1041)

\*\*\* - This increased revenue includes additional revenues from the recommended increases in licenses.

Please Note: Activity 15 has an annual cost of \$374,231 of which was spread as support costs to fees 1-14 & 16-18.

The total increased revenue is made up of \$92,557 in animal license increases with the balance (\$86,449) in fee-for-service activities.