



**Multnomah County Animal Services
Board Briefing Nov 16, 2010**





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FY11 Budget Actions for Animal Services

Raise pet license fees to fund restored services (City-Multco Animal Services Taskforce)

- Aug 1st - Increased Pet License Fees
 - \$500,000 in new revenue (Budgeted in FY11)

- Enhance Pet License Compliance Efforts
 - Sep 15 - Added License Compliance Specialist position
 - Aug 1 – Notices of Infraction by Mail

- Marketing & Development
 - Oct 18 – Hired Marketing & Development coordinator

- Restore Neighborhood Service Levels
 - July 1 – Two Officer positions restored

- Establish a Spay/Neuter Fund
 - Low income residents





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Aug 1st – Increased Pet License Fees

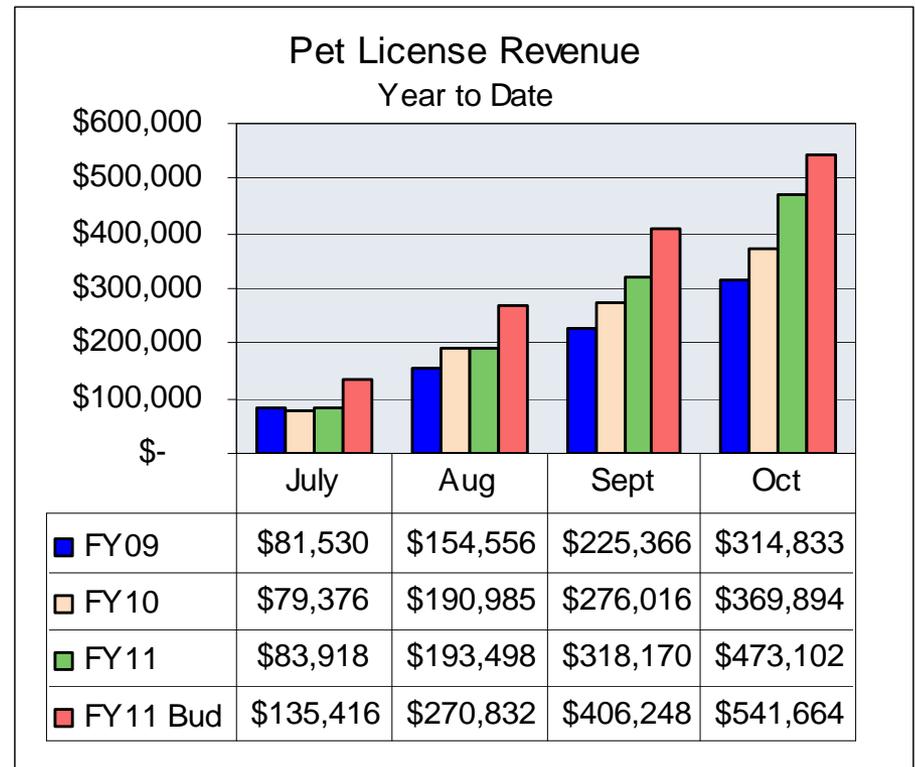
- Total License Revenue is up 28%
 - \$369,894 (FY10 – Oct YTD)
 - \$473,102 (FY11 – Oct YTD)

- License revenue Oct FY11
\$154,932 (*Record Month*)

- Internet License Sales Oct FY11
\$51,116 (*Record Month*)

- 86% of projected revenue
 - 93% Since fee increase

- Total Licensing is up 10%
 - 76,281 (FY10 - Oct)
 - 83,650 (FY11 - Oct)





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FY11 Budget Note: Portland Adoption Center

FY11 Adopted Budget

- The Board adopted Program Offer #91024 to create a Fundraising Development position for Animal Services.
 - Identify, develop, pursue, and acquire private donations and grants to help support the division's critical animal care and facility needs.

- The Board did not adopt a Program Offer #91023 requesting \$300,000 to fund a Pet Adoption Center located in the City of Portland

Budget Note

- The Board set aside \$75,000 in contingency for the Pet Adoption Center. The Board will release when Animal Services raises \$225,000 in private funding.





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FY11 Budget Note: Portland Adoption Center

Challenge

- We believe the Portland Pet Adoption Center concept is not sustainable.
- Most private donors are interested in donating funds for direct animal care and/or facilities to house and provide services to animals - not for the purpose of operations.
- Ongoing operating costs would likely fall to the General Fund.





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Opportunity

- The County needs a modern, adequate facility to meet increasing animal services needs, while maintaining a regional shelter presence at the Troutdale site to serve East County.
 - Current Troutdale shelter is one of the lowest rated facilities in Multnomah County's inventory
 - The shelter's current location is an obstacle for increasing adoptions
 - Physical size and floor plan inhibits our ability to meet the growing demand for service
 - A permanent replacement has been proposed in past years with little success due to funding constraints





Policy Recommendation

Build a New Animal Services Facility in Portland

- Focus fund development efforts on MCAS long-term capital need for a new shelter and service facility located within the City of Portland.
- As was proposed for FY2008 and FY2009, the “Shelter Dreams” Concept Plan would become a private-public capital campaign partnership to site, fund, and build a new centrally located facility centrally located in the City of Portland.
- The facility concept design would be a LEEDs certified

