

Lead Agency: Community Services **Program Contact:** Mike Oswald
Program Offer Type: Existing Operating
Related Programs: 91005A, 91006A, 91007A, 91006B, 91007B

Program Characteristics:

Executive Summary

This Program Offer will accomplish two goals:
 1) Restore Client Services funding to open the shelter two additional days a week, for a total of 6 days a week to provide public access to shelter and customer services. This restores the days the shelter is open to FY10 Current Service Levels. Restores funding for 2.5 FTE.
 2) Increase pet license fees and dedicates the new fee revenue to restoring and enhancing services. The recent City of Portland- Multnomah County Animal Services Task Force recommended raising license-registration fees as the method for funding restored and enhanced services. The new licensing revenue will fund one license collection specialist and fund a marketing plan to re-brand our licensing program. License fees were last increased in 2002.

Program Description

The Animal Shelter will be open 6 days a week. This represents the FY10 Current Service Level of being open and accessible to the public. Restoring two additional days of shelter and customer service will have a positive impact on pet adoptions, returning animals to their owners, and will contribute to reducing euthanasia at the shelter.

In May 2008, the Portland City Council and the Multnomah County Board of Commissioners chartered the City-County Animal Services Task Force. The Task Force was asked to study and evaluate options, and make recommendations for appropriate and viable service levels and priorities, and a sustainable funding method, to ensure continued services into the future. The City and County asked the Taskforce to provide viable options for two goals: Restore animal services; and, provide a sustainable funding mechanism that puts the bulk of the cost of funding restored and enhanced animal services on animal owners. The key recommendation by the Task Force was to increase pet license fees and dedicate the new revenue to restore and enhance services. The Task Force identified the following strategies that are funded in this Program Offer with new license revenues:

1. Increase pet license fees. One year dog license fees will increase from \$18 to \$25 and one year cat licenses will increase from \$8 to \$12. Multi-year licenses will also increase.
2. Increase license collection and compliance by adding one license collection specialist to collect on delinquent license renewal notices, delinquent veterinary reported rabies vaccinations, and unpaid Notices of Infraction for licensing;
3. Invest in community education and outreach by creating a professional marketing plan to shape public attitudes and build community support for responsible pet ownership, licensing, pet adoption, lost and found services, and animal shelter needs.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Days the Shelter is Open to the Public	6	6	6	6
Outcome	New License Revenue (dollars)	0	0	0	725,000

Performance Measure - Description  **Measure Changed**

New License Revenue is a measure of the revenue increase projected from increasing the pet licensing fees and improving license fee collection capacity. The number of days the shelter is open to the public is a measure of the public's access to services.

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; 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.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$0	\$226,420	\$0
Contracts	\$0	\$0	\$100,000	\$0
Materials & Supplies	\$0	\$0	\$3,110	\$0
Cash Transfer	\$0	\$0	\$0	\$680,000
Total GF/non-GF:	\$0	\$0	\$329,530	\$680,000
Program Total:	\$0		\$1,009,530	
Program FTE	0.00	0.00	3.50	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$735,000
Other / Miscellaneous	\$0	\$0	\$329,530	\$0
Total Revenue:	\$0	\$0	\$329,530	\$735,000

Explanation of Revenues

Restored current level of service in animal adoption revenue: \$10,000
Restored current level of service license sales - \$75,000
Increased license fees - \$517,000
Increase in compliance due to new License Compliance Specialist - \$100,000
Increase in compliance due to new Public Outreach Campaign - \$33,000

Significant Program Changes

✔ Significantly Changed

Last year this program was:

This Program Offer restores service reductions to FY10 Current Service Levels, and funds new service levels from increased Program revenues--pet license revenues.