# SUMMARY and FISCAL NOTE

| Department: | Contact Person/Phone: | Executive Contact/Phone: |
|---|---|---|
| FAS/Seattle Animal Shelter | Don Jordan/386-4286 | Katherine Tassery/615-0703 |

## 1. BILL SUMMARY

**Legislation Title:** AN ORDINANCE relating to pet licensing; adjusting dog and cat license fees and amending Section 9.26.020 of the Seattle Municipal Code.

**Summary and background of the Legislation:** The attached proposed legislation will increase Seattle's annual license fees by approximately 9.5%: cat license fee from $20 to $22 for altered cats, and from $30 to $33 for unaltered cats; and from $27 to $30 for altered dogs, and from $47 to $51 for unaltered dogs, effective January 1, 2016. Provisional six-month licenses will increase from $10 to $11 for cats and from $15 to $16 for dogs; these provisional licenses provide individuals who have not previously licensed their cats with adequate time to obtain proof of spay or neuter status. Upon implementation of these fee increases, Seattle's pet licensing fees will fall in the mid-range when compared to pet licensing fees charged by other agencies in Seattle's greater metropolitan area.

Funds generated from the increase in fees will be used in 2016 to pay an estimated 85 percent, or $116,000, of the cost of a pilot program to provide on-site veterinarian services at the Seattle Animal Shelter on a full-time basis. The Help the Animals Fund will contribute the remaining 15 percent, or $20,000, to the cost of the new service. The new service, which will be obtained through a service contract or by hiring term-limited temporary employees, will allow immediate exams and related triage for incoming animals. Animals will receive more timely care by the shelter veterinarian, and the majority of animals that arrive in distress will not have to suffer further discomfort or stress caused by a lengthy wait for a medical assessment and being transported back and forth to area veterinarians. Only those animals requiring extensive surgery or complex diagnostics will be referred to an outside clinic. Additionally, the shelter veterinarian will be able to administer rabies vaccinations as well as sedation and pain-relieving drugs to provide comfort to sick, injured or dying animals. Such medications and rabies vaccinations cannot be provided in-house at the present time as they must be administered by a licensed veterinarian.

The Seattle Animal Shelter will assess the program during its pilot phase and will propose funding adjustments in the 2017 budget process to optimize the program.

## 2. CAPITAL IMPROVEMENT PROGRAM

____ **This legislation creates, funds, or amends a CIP Project.**

## 3. SUMMARY OF FINANCIAL IMPLICATIONS

**X** **This legislation has direct financial implications**

| | | | | |
|---|---|---|---|---|
| **Budget program(s) affected:** | | | | |
| **Estimated $ Appropriation change:** | **General Fund $** | | **Other $** | |
| | **2015** | **2016** | **2015** | **2016** |
| | | | | |
| **Estimated $ Revenue change:** | **Revenue to General Fund** | | **Revenue to Other Funds** | |
| | **2015** | **2016** | **2015** | **2016** |
| | | | | **$116,000** |
| **Positions affected:** | **No. of Positions** | | **Total FTE Change** | |
| | **2015** | **2016** | **2015** | **2016** |
| | | | | |
| **Other departments affected:** | | | | |

## 3.a. Appropriations

**____ This legislation adds, changes, or deletes appropriations.**

| Fund Name and number | Dept | Budget Control Level Name/#* | 2015 Appropriation Change | 2016 Estimated Appropriation Change |
|---|---|---|---|---|
| | | | | |
| **TOTAL** | | | | |

***See budget book to obtain the appropriate Budget Control Level for your department.*

Appropriations Notes: Appropriation authority to cover the costs associated with the on-site veterinarian services funded by the fee increases will be included in the 2016 budget.

## 3.b. Revenues/Reimbursements

**_X___ This legislation adds, changes, or deletes revenues or reimbursements.**

**Anticipated Revenue/Reimbursement Resulting from this Legislation:**

| Fund Name and Number | Dept | Revenue Source | 2015 Revenue | 2016 Estimated Revenue |
|---|---|---|---|---|
| Finance and Administrative Services Operating Fund (50300) | FAS | Pet License Fee Increase | | $116,000 |
| **TOTAL** | | | | **$116,000** |

Revenue/Reimbursement Notes:

Note that the proposed fee increase will generate an estimated $116,000 in additional revenue in 2016 compared to having no fee increase, but only a $100,000 net increase compared to the revenue projections included in the 2016 Endorsed Budget. This reflects a slight decrease in the 2016 Proposed Budget in the volume of pet licenses projected to be issued, compared to the projections originally included in the 2016 Endorsed Budget.

## 3.c. Positions

____ **This legislation adds, changes, or deletes positions.**

**Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact:**

| Position # for Existing Positions | Position Title & Department* | Fund Name & # | Program & BCL | PT/FT | 2015 Positions | 2015 FTE | Does it sunset? (If yes, explain below in Position Notes) |
|---|---|---|---|---|---|---|---|
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| **TOTAL** | | | | | | | |

* *List each position separately*

(This table should only reflect the actual number of positions created by this legislation In the event that positions have been, or will be, created as a result of previous or future legislation or budget actions, please provide details in the Notes section below.)

## 4. OTHER IMPLICATIONS

a) **Does the legislation have indirect or long-term financial impacts to the City of Seattle that are not reflected in the above?**
No.

b) **Is there financial cost or other impacts of not implementing the legislation?**
The City would forego $116,000 in annual revenue. Without on-site veterinarian services, animals would not receive medical care as quickly and would suffer further discomfort and stress due to transport back and forth to outside clinics.

c) **Does this legislation affect any departments besides the originating department?**

No.

**d) Is a public hearing required for this legislation?**
No.

**e) Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No.

**f) Does this legislation affect a piece of property?**
No.

**g) Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**
Raising pet license fees may have an impact on individuals/communities that face financial challenges. FAS has purposefully proposed a reduced increase for disabled and elderly pet owners to minimize those impacts.

**h) If this legislation includes a new initiative or a major programmatic expansion: What are the long-term and measurable goals of the program? Please describe how this legislation would help achieve the program's desired goals.**

**i) Other Issues:**

**List attachments below:**