

**Department Mission:**

**EDUCATE-ENFORCE-ASSIST-PROTECT**

- To **Educate** the public in public safety and humane issues pertaining to Oregon State Law and Klamath County Ordinances.
- To **Enforce** the Klamath County Ordinances and Oregon State Statutes pertaining to animals.
- To **Assist** the public in resolving animal issues with courtesy and professionalism.
- To **Protect** the safety and welfare of the citizens and animals of Klamath County.

**Animal Control Vision Statement**

*“To protect and serve our community through courteous education, professional enforcement and competent leadership.”*

**Mandated Services:**

- Selling dog licenses, issuing dog license tags, and keeping record of all dog licenses issued. (ORS 609.030 and 609.100)
- Enforcing all of the county and state laws relating to the control of dogs within the county, including that of making arrests and performing such other duties as assigned by the county governing body. (ORS 609.030)
- Enforcing state statutes concerning animal abuse and animal neglect. (ORS 133.379; ORS 609.500; ORS 686.460)

Klamath County Animal Control investigates cruelty, abuse and neglect complaints concerning dogs. Animal Control Officers are deputized as Special Deputies by the Sheriff and have been asked to investigate the complaints of cruelty, abuse and neglect on other small domestic animals as well. Klamath County Animal Control also maintains a working relationship between the District Attorney’s office and Klamath Falls Police Department to investigate cases inside Klamath Falls city limits. Animal Control Officers interview witnesses and suspects, gather evidence, write reports and may seize or impound animals as governed by state law and county ordinance.

**Self-Imposed Services**

- Acting as an authorized representative of the Klamath County Public Health Department for the purpose of investigating and enforcing Oregon health laws pertaining to dog bites and other animal bites where rabies may be a concern.

Klamath County Animal Control maintains a working relationship with the Klamath County Public Health Department in order to investigate animal bites that may require capture and / or quarantine of the animals involved. Animal control officers also work to enforce health laws involving inoculation of dogs against rabies as it is a requirement for licensure of dogs. (ORS 433.365; ORS 433.375 and ORS 609.100)

- Assisting other law enforcement agencies in situations involving animals.

Klamath County Animal Control provides other agencies instruction in animal control techniques; assist outside agencies in the capture and / or control of dangerous domestic animals; assisting in accidents that involve animals and arrange transportation of injured animals to the appropriate treatment facilities.

Although the above services are not mandated and do not generate revenue, the services provided by Klamath County Animal Control do take the burden off of other agencies that might have to provide these services at a cost to the general fund or may not be able to provide these services. This also provides an improved public image for Klamath County Animal Control and Klamath County at large. Impact to the Klamath County Animal Control budget is negligible, as animal control officers are already involved in many similar aspects of the work due to mandated services.

**Department Overview:**

Klamath County Animal Control is a small department that provides services to all of Klamath County.

Mostly due to changes in state law, Klamath County Animal Control is currently handling an even larger workload with a staff of two people; the Animal Control Officer and an Office Technician. We strive to improve our efficiency through training and technology where applicable.

The long-range goal is to increase licensing revenues to the department so that two Assistant Animal Control Officer positions may be opened and filled. License revenues have been low as a result of the economy and the loss of two Assistant Animal Control Officers.

**Successes and Challenges:**

	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-CURRENT
CALL FOR SERVICE	578	660	613	466	1050	681	812
CRIMINAL INCIDENTS	18	26	14	10	15	9	6
CITATIONS	453	369	338	286	420	276	866

**Budget Overview:**

Major revenue sources for Animal Control are dog license fees, late license fees, court fines and impoundment fees. The bulk of the revenue is generated by license fees and late fees.

Although citations issued by the department generate revenue through court fines, those revenues are fully dependent on payment of citations by the violator and disbursement to the State of

Oregon and other agencies. Citation enforcement of dog licenses usually generates more revenue by word-of-mouth voluntary compliance to avoid the chance of receiving a citation.

Impoundment fees paid to the county are fully dependent on dog owners who redeem their dogs at the contracted care facility and many dog owners do not redeem their dogs, leaving the Animal Control budget to pay for the cost of the dog's care.

The Animal Control budgeted revenues depend mainly on dog license fees, late license fees, court fines and impoundment fees. In order to develop the Animal Control budget each year, the number of license renewals that will be sent for the next budget year is first determined.

Although the number of dogs that will actually be renewed is unknown, when used in conjunction with trends of previous years, it provides an estimated amount of revenue that may be received for the next budget year.

The number of new licenses that will be sold is estimated by trends of previous years as are late fees and impoundment fees.

**Major expenditures** for the Animal Control office come in two parts:

1. The enforcement of dog control laws.

The major cost that is associated with enforcement is the personnel required to handle the volume of calls received from all over Klamath County.

A call in the northern part of the county may consume a whole work day, or more, in order to adequately resolve the matter and pulls from the human resources that may be required to handle calls in another part of the county.

Criminal investigations can take many work hours and require special training. Also, requirements of the court and law that are placed upon officers may require hours of investigation for certain violations.

Quite often, Animal Control Officers are dealing with individuals that are also involved in other types of crimes. Animal Control Officers have training in how to deal with these individuals appropriately. The majority of this training has been obtained by the officers at no cost to the county. The Animal Control Officer has attended the Reserve Police Officer Academy.

2. Care of impounded and / or stray dogs.

The second major cost to the Animal Control budget is the care of impounded, quarantined and / or stray dogs. Klamath County currently has a contract with the Klamath Animal Shelter for the care of impounded, quarantined and / or stray dogs. This contract was historically paid by the general fund.

The current contract currently pays \$60,000 per contract year to the Klamath Animal Shelter. Dogs that are required to remain longer than 90 days due to a judicial or administrative order are billed at a rate of \$10 per day / per dog at the additional cost to the Klamath County Animal Control. This is a rare event, however, there is potential for a large abuse or neglect investigation that could significantly impact the Animal Control budget.

The contract with the Klamath Animal Shelter automatically renews for successive one-year terms unless terminated and is open for re-negotiation prior to April 1st of every year.

**Significant Changes:**

In the past year, Klamath County Animal Control, with a full staffing of an Animal Control Officer and an Office Technician, has been able to manage the high volume of calls we receive on a daily basis with good coverage and protection for the public.

**Key Issues**

- Maintaining and improving revenue streams to the department through increased license checking, and providing for follow-up on impounded dogs, (where an owner can be located). Improved revenue will allow:
  - The addition of two part-time Assistant Animal Control Officers, with the hope that these positions could become full time. With these positions, it would improve the ability to follow up on owners that fail to redeem stray dogs and enforce license compliance. This in itself would improve revenue flow. Currently, with only one Animal Control Officer, follow-up is limited due to time constraints of other mandatory duties.
  - The department to replace outdated and/or failing equipment, and purchase newer equipment that is designed for the safety of both the officer and animal.

Klamath County, Oregon  
2012-2013 Budget Financial Presentation  
251 Dog Control

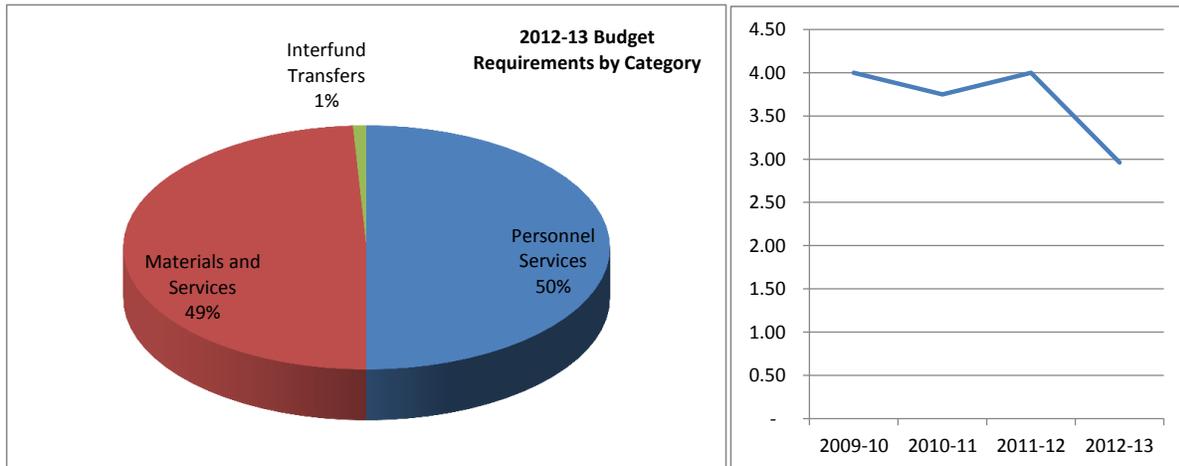
	2009-10 Actual	2010-11 Actual	2011-12 Budget	2012-13 Budget
<b><u>Requirements by Budgetary Category</u></b>				
Personnel Services	209,638	221,275	214,084	150,841
Materials and Services	130,230	144,070	140,438	148,027
Interfund Transfers	4,301	3,521	3,008	2,700
<b>Subtotal Current Expenditures</b>	<b>344,169</b>	<b>368,866</b>	<b>357,530</b>	<b>301,568</b>
Reserves	-		5,000	
Unappropriated Fund Balance	72,127	(10,768)	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>72,127</b>	<b>(10,768)</b>	<b>5,000</b>	<b>-</b>
<b>Total Requirements by Budgetary Category</b>	<b>416,296</b>	<b>358,097</b>	<b>362,530</b>	<b>301,568</b>

<b><u>Requirements by Fund</u></b>				
Dog Control (710)	416,296	358,097	362,530	301,568
<b>Total Requirements by Fund</b>	<b>416,296</b>	<b>358,097</b>	<b>362,530</b>	<b>301,568</b>

<b><u>Resources by Budgetary Category</u></b>				
Licenses, Fees and Permits	269,145	272,054	270,951	292,068
Charges for Services	1,705	2,103	1,800	3,500
Fines and Forfeitures	13,028	11,444	6,000	6,000
Investment Earnings	1,187	369	250	-
Sale of Capital Assets	780	-	-	-
Beginning Fund Balance	130,451	72,127	83,529	-
<b>Total Resources by Budgetary Category</b>	<b>416,296</b>	<b>358,097</b>	<b>362,530</b>	<b>301,568</b>

<b>Full-Time Employee Equivalents</b>	4.00	3.75	4.00	2.96
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<b><u>Mandate</u></b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Juvenile	301,568	150,841	2.96
<b>Total Mandates</b>	<b>301,568</b>	<b>150,841</b>	<b>2.96</b>



Department	Position Title	GL Account	FTE	Grade	Step	Cell Phone	Total Wages	Unemployment	FICA	MEDICARE	KCWC-WCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/P ERS	Grand Total w/Benefits
Animal Control	Office Technician	71025161495	1.00	LH10	2.00		27,352.80	629.11	1,695.87	396.62	629.11	37.44	8,100.00	21.00	20.40	3,008.81	41,891.17
Animal Control	Animal Control Officer	71025163420	1.00	DF05	5.00	480.00	49,822.98	1,145.93	3,089.03	722.43	1,145.93	37.44	8,100.00	86.04	20.40	5,480.53	69,650.71
Animal Control	Asst Animal Control Offic	71025163430	0.48	LH17	1.00	480.00	17,582.59	404.40	1,090.12	254.95	404.40	17.97	-	-	-	-	19,754.43
Animal Control	Asst Animal Control Offic	71025163430	0.48	LH17	1.00	480.00	17,582.59	404.40	1,090.12	254.95	404.40	17.97	-	-	-	-	19,754.43
			<b>2.96</b>			<b>1,440.00</b>	<b>112,340.97</b>	<b>2,583.84</b>	<b>6,965.14</b>	<b>1,628.94</b>	<b>2,583.84</b>	<b>110.82</b>	<b>16,200.00</b>	<b>107.04</b>	<b>40.80</b>	<b>8,489.34</b>	<b>151,050.74</b>

# Budget Worksheet Report

Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
<b>Fund</b>	<b>710</b>	<b>Dog Control</b>					
<b>Revenue</b>							
<b>Department</b>	<b>251</b>	<b>Dog Control</b>					
<u>Licenses, Fees and Permits</u>							
32130	Licenses - Dog	\$211,213.80	\$210,254.95	\$211,751.00	\$225,068.00	\$13,317.00	6%
34231	Fees - NSF Check	\$206.00	\$430.00	\$300.00	\$500.00	\$200.00	67%
35060	Licenses - Kennel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
35061	Deposits - Rabies	\$1,140.00	\$1,158.99	\$900.00	\$1,500.00	\$600.00	67%
35070	Fees - Late	\$23,312.00	\$32,588.00	\$28,000.00	\$30,000.00	\$2,000.00	7%
35080	Fees - Impound	\$20,081.12	\$17,609.59	\$20,000.00	\$20,000.00	\$0.00	0%
35081	Fees - Boarding	\$13,191.95	\$10,012.87	\$10,000.00	\$15,000.00	\$5,000.00	50%
	<u>Total: Licenses, Fees and Permits</u>	\$269,144.87	\$272,054.40	\$270,951.00	\$292,068.00	\$21,117.00	8%
<u>Charges for Service</u>							
34224	Microchips	\$1,705.00	\$2,103.00	\$1,800.00	\$3,500.00	\$1,700.00	94%
	<u>Total: Charges for Service</u>	\$1,705.00	\$2,103.00	\$1,800.00	\$3,500.00	\$1,700.00	94%
<u>Fines and Forfeitures</u>							
34300	Fees - Court	\$11,976.55	\$11,443.91	\$6,000.00	\$6,000.00	\$0.00	0%
35090	Fines and Forfeitures	\$1,051.50	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: Fines and Forfeitures</u>	\$13,028.05	\$11,443.91	\$6,000.00	\$6,000.00	\$0.00	0%
<u>Interest</u>							
39150	Investments - Interest On	\$1,186.59	\$369.41	\$250.00	\$0.00	(\$250.00)	-100%
	<u>Total: Interest</u>	\$1,186.59	\$369.41	\$250.00	\$0.00	(\$250.00)	-100%
<u>Other</u>							
36100	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: Other</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
36330	Trans - General Non Dept	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: Interfund Transfers</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Debt Proceeds</u>							
39500	Interfund Loan Proceeds	\$0.00	\$13,762.72	\$0.00	\$0.00	\$0.00	

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<b>Fund</b>	<b>710</b>	<b>Dog Control</b>					
<b>Department</b>	<b>251</b>	<b>Dog Control</b>					
39520	GW Debt Proceeds Adjustment	\$0.00	(\$13,762.72)	\$0.00	\$0.00	\$0.00	
	<u>Total: Debt Proceeds</u>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<u>Sale of Capital Assets</u>						
36420	Sales - Property	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<u>Total: Sale of Capital Assets</u>	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<u>Fund Balances</u>						
31001	Beginning Fund Balance	\$130,450.83	\$72,126.69	\$83,529.00	\$0.00	(\$83,529.00)	-100%
	<u>Total: Fund Balances</u>	\$130,450.83	\$72,126.69	\$83,529.00	\$0.00	(\$83,529.00)	-100%
<b>Department Total: Dog Control</b>		<b>\$416,295.34</b>	<b>\$358,097.41</b>	<b>\$362,530.00</b>	<b>\$301,568.00</b>	<b>(\$60,962.00)</b>	<b>-17%</b>
<b>Revenue Totals</b>		\$416,295.34	\$358,097.41	\$362,530.00	\$301,568.00	(\$60,962.00)	-17%
<b>Expenses</b>							
<b>Department</b>	<b>251</b>	<b>Dog Control</b>					
	<u>Personnel Services</u>						
61495	Office Technician	\$0.00	\$8,384.65	\$26,370.00	\$27,143.00	\$773.00	3%
61600	Office Assistant II	\$19,119.77	\$14,068.66	\$0.00	\$0.00	\$0.00	
61610	Office Assistant III	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
61675	Office Specialist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
63420	Animal Control Officer	\$54,643.42	\$74,113.22	\$47,448.00	\$49,343.00	\$1,895.00	4%
63430	Asst Animal Control Officer	\$77,370.69	\$65,592.96	\$75,851.00	\$34,205.00	(\$41,646.00)	-55%
63930	FICA	\$11,514.61	\$12,012.16	\$11,615.00	\$8,594.00	(\$3,021.00)	-26%
63940	Workmans Compensation Tax	\$0.00	\$66.89	\$117.00	\$111.00	(\$6.00)	-5%
63941	Workmans Compensation	\$0.00	\$0.00	\$0.00	\$2,584.00	\$2,584.00	
63949	Oregon Premium Tax	\$171.90	\$0.00	\$0.00	\$0.00	\$0.00	
63950	Medical Insurance	\$27,100.69	\$27,491.70	\$32,400.00	\$16,200.00	(\$16,200.00)	-50%
63951	Life Insurance	\$172.19	\$166.04	\$174.00	\$107.00	(\$67.00)	-39%
63952	Short Term Disability	\$79.90	\$74.80	\$82.00	\$41.00	(\$41.00)	-50%
63960	Retirement - General	\$15,107.61	\$14,124.53	\$15,111.00	\$8,489.00	(\$6,622.00)	-44%
63980	Unemployment Compensation	\$3,597.00	\$3,579.00	\$3,476.00	\$2,584.00	(\$892.00)	-26%

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<b>Fund</b>	<b>710</b>	<b>Dog Control</b>					
<b>Department</b>	<b>251</b>	<b>Dog Control</b>					
63990	Cell Phone Allowance	\$760.00	\$1,600.00	\$1,440.00	\$1,440.00	\$0.00	0%
<u>Total: Personnel Services</u>		\$209,637.78	\$221,274.61	\$214,084.00	\$150,841.00	(\$63,243.00)	-30%
<u>Material and Services</u>							
44010	Mgmt Travel & Training	\$651.90	\$123.73	\$600.00	\$200.00	(\$400.00)	-67%
44100	Supplies - Office	\$1,508.54	\$2,639.78	\$2,000.00	\$3,000.00	\$1,000.00	50%
44104	Miscellaneous	\$1,452.89	\$0.00	\$0.00	\$0.00	\$0.00	
44110	Supplies - Other	\$3,506.11	\$4,610.06	\$4,000.00	\$5,000.00	\$1,000.00	25%
44130	Supplies - Ammunition	\$0.00	\$0.00	\$0.00	\$400.00	\$400.00	
44200	Dues / Fees	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00	0%
44250	Vehicle Fuel	\$8,597.68	\$11,582.56	\$15,000.00	\$17,000.00	\$2,000.00	13%
44260	Vehicle Maintenance & Repair	\$1,844.18	\$3,870.29	\$1,500.00	\$2,500.00	\$1,000.00	67%
44290	Uniform Maintenance & Repair	\$434.97	\$505.86	\$750.00	\$750.00	\$0.00	0%
44570	Fees for Service	\$1,249.86	\$1,309.80	\$1,500.00	\$1,650.00	\$150.00	10%
44640	Telephone	\$1,748.53	\$3,093.42	\$2,692.00	\$2,600.00	(\$92.00)	-3%
44650	Rent	\$3,808.00	\$11,424.00	\$12,500.00	\$14,000.00	\$1,500.00	12%
44700	Postage	\$4,078.81	\$8,284.02	\$4,000.00	\$6,000.00	\$2,000.00	50%
45020	Contract Services	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	0%
45021	Interest Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
45920	Vet Expense	\$989.04	\$2,792.49	\$2,000.00	\$2,000.00	\$0.00	0%
99755	Risk Management	\$0.00	\$0.00	\$0.00	\$914.00	\$914.00	
99760	Insurance/Liability	\$1,630.00	\$1,630.00	\$1,630.00	\$1,489.00	(\$141.00)	-9%
99765	Insurance/Workmans Compensation	\$1,952.00	\$1,952.00	\$1,952.00	\$0.00	(\$1,952.00)	-100%
99770	Internal Services	\$30,054.00	\$30,054.00	\$30,054.00	\$30,054.00	\$0.00	0%
99780	Space Rent	\$6,525.36	\$0.00	\$0.00	\$0.00	\$0.00	
99782	EMail Account Charge	\$198.00	\$198.00	\$210.00	\$420.00	\$210.00	100%
<u>Total: Material and Services</u>		\$130,229.87	\$144,070.01	\$140,438.00	\$148,027.00	\$7,589.00	5%
<u>Debt Service</u>							
99950	Interfund Loan Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

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Account Number	Description	2010 Actual Amount	2011 Actual Amount	2012 Amended Budget	2013 Proposed	Change from 2012 Amended	Percentage Change
<b>Fund</b>	<b>710</b>	<b>Dog Control</b>					
<b>Department</b>	<b>251</b>	<b>Dog Control</b>					
99960	Interfund Loan Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99970	GW Debt Service Adjustment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Debt Service</u>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<u>Interfund Transfers</u>							
99015	Trans - Emergency Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99460	Trans - Equip Rent & Revolving	\$3,521.00	\$963.00	\$0.00	\$0.00	\$0.00	
99781	Trans - Steering Committee	\$0.00	\$2,250.00	\$2,700.00	\$2,700.00	\$0.00	0%
99783	Trans - Phones	\$0.00	\$308.00	\$308.00	\$0.00	(\$308.00)	-100%
99830	Trans - Vehicle Reserve	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	
<u>Total: Interfund Transfers</u>		\$4,301.00	\$3,521.00	\$3,008.00	\$2,700.00	(\$308.00)	-10%
<u>Contingencies and Reserves</u>							
99750	Operating Contingency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
99980	Reserve Future Expenditures	\$0.00	\$0.00	\$5,000.00	\$0.00	(\$5,000.00)	-100%
99981	Unappropriated Fund Balance	\$72,126.69	(\$10,768.21)	\$0.00	\$0.00	\$0.00	
<u>Total: Contingencies and Reserves</u>		\$72,126.69	(\$10,768.21)	\$5,000.00	\$0.00	(\$5,000.00)	-100%
<b>Department Total: Dog Control</b>		<b>\$416,295.34</b>	<b>\$358,097.41</b>	<b>\$362,530.00</b>	<b>\$301,568.00</b>	<b>(\$60,962.00)</b>	<b>-17%</b>
<b>Revenue Totals:</b>		\$416,295.34	\$358,097.41	\$362,530.00	\$301,568.00	(\$60,962.00)	-17%
<b>Expense Totals</b>		\$416,295.34	\$358,097.41	\$362,530.00	\$301,568.00	(\$60,962.00)	-17%
<b>Fund Total: Dog Control</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>+++</b>
<b>Revenue Grand Totals:</b>		\$416,295.34	\$358,097.41	\$362,530.00	\$301,568.00	(\$60,962.00)	-17%
<b>Expense Grand Totals:</b>		\$416,295.34	\$358,097.41	\$362,530.00	\$301,568.00	(\$60,962.00)	-17%
<b>Net Grand Totals:</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++