

**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 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	2011-2012	2012-current
CALL FOR SERVICE	578	660	613	466	1050	681	812	850
CRIMINAL INCIDENTS	18	26	14	10	15	9	6	15
CITATIONS	453	369	338	286	420	276	866	465

**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 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, Klamath County Animal Control, with a full staffing of an Animal Control Officers and an Office Technician, has been able to manage the high volume of calls we receive on a daily basis. With an increase in the number of criminal cases and high volume of calls, the one remaining officer can't keep up with the compliance of licensing too. With the licensing being a major part of our revenue it is extremely important that our new part time officer focus on getting the licensing numbers up.

**Key Issues:**

- Improving revenue streams to the department through increased license compliance enforcement and canvassing, with the intent that the revenue generated will continue to positively affect future budgets
- Continue to provide Klamath County with the efficient and courteous handling of the increase animal issues, both criminal and violations.

Klamath County, Oregon  
2013-2014 Budget Financial Presentation  
251 Dog Control

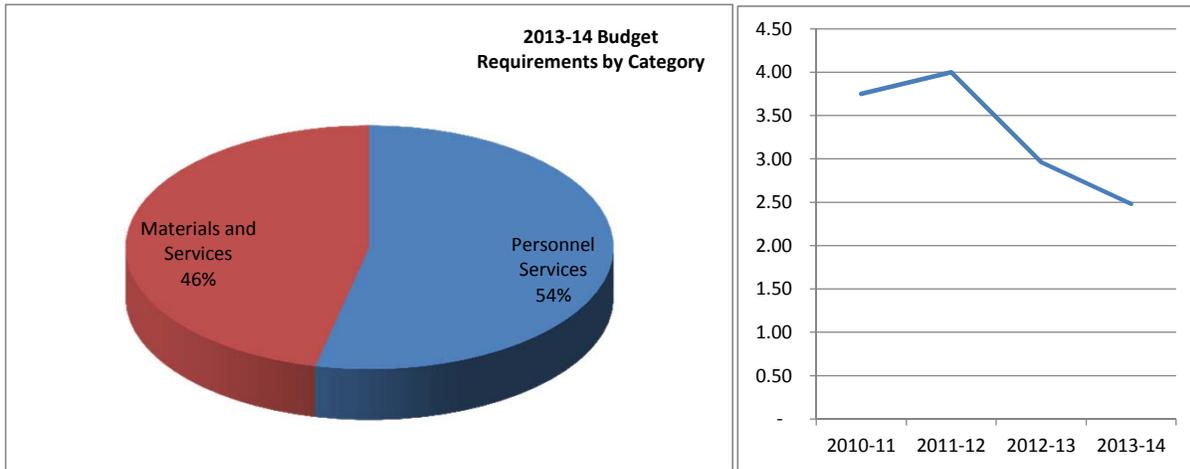
	2010-11 Actual	2011-12 Actual	2012-13 Budget	2013-14 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	221,275	165,048	150,841	154,030
Materials and Services	146,320	135,467	150,727	133,572
Debt Service	-	14,563	-	-
Interfund Transfers	2,071	308	-	-
<b>Subtotal Current Expenditures</b>	<b>369,666</b>	<b>315,386</b>	<b>301,568</b>	<b>287,602</b>
Unappropriated Fund Balance	2,995	18,123	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>2,995</b>	<b>18,123</b>	<b>-</b>	<b>-</b>
<b>Total Requirements by Budgetary Category</b>	<b>372,660</b>	<b>333,509</b>	<b>301,568</b>	<b>287,602</b>

<b>Requirements by Fund</b>				
Dog Control (710)	372,660	333,509	301,568	287,602
<b>Total Requirements by Fund</b>	<b>372,660</b>	<b>333,509</b>	<b>301,568</b>	<b>287,602</b>

<b>Resources by Budgetary Category</b>				
Licenses, Fees and Permits	272,054	278,421	292,068	280,602
Charges for Services	2,103	2,178	3,500	2,000
Fines and Forfeitures	11,444	9,781	6,000	5,000
Investment Earnings	369	-	-	-
Debt Proceeds	14,563	-	-	-
Miscellaneous	-	135	-	-
Interfund Transfers	-	40,000	-	-
Beginning Fund Balance	72,127	2,995	-	-
<b>Total Resources by Budgetary Category</b>	<b>372,660</b>	<b>333,509</b>	<b>301,568</b>	<b>287,602</b>

<b>Full-Time Employee Equivalents</b>	3.75	4.00	2.96	2.48
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Juvenile	287,602	154,030	2.48
<b>Total Mandates</b>	<b>287,602</b>	<b>154,030</b>	<b>2.48</b>



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Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Wages w/out COLA	Unemployment	FICA	Medicare	KWCWCOMP	WC	Medical CAP	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits
							63990		63980	63930	63930	63941	63940	63950	63951	63952	63960/63970	
Animal Control	Office Technician	71025161495	1.0000	Local 121	LH10	3	\$0.00	\$28,558.96	\$656.86	\$1,770.66	\$414.10	\$656.86	\$34.45	\$9,300.00	\$20.88	\$20.40	\$4,569.43	\$46,002.60
Animal Control	Animal Control Officer	71025163420	1.0000	Non-union	DF05	6	\$480.00	\$61,796.28	\$1,421.31	\$3,831.37	\$896.05	\$1,421.31	\$34.45	\$9,300.00	\$86.04	\$20.40	\$9,887.40	\$88,694.62
Animal Control	Assistant Animal Control Officer	71025163430	0.4800	Non-union	UH20	1	\$0.00	\$17,208.46	\$395.79	\$1,066.92	\$249.52	\$395.79	\$16.54	\$0.00	\$0.00	\$0.00	\$0.00	\$19,333.03
			<b>2.4800</b>				<b>\$480.00</b>	<b>\$107,563.70</b>	<b>\$2,473.97</b>	<b>\$6,668.95</b>	<b>\$1,559.67</b>	<b>\$2,473.97</b>	<b>\$85.44</b>	<b>\$18,600.00</b>	<b>\$106.92</b>	<b>\$40.80</b>	<b>\$14,456.84</b>	<b>\$154,030.25</b>

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**LIVE Klamath County LIVE  
Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 710 - Dog Control</b>							
<b>Department: 251 - Dog Control</b>							
<u>Revenues</u>							
LP - Licenses, Fees and Permits							
32130	Licenses - Dog	210,254.95	209,913.35	225,068.00	213,202.00	(11,866.00)	-5%
34231	Fees - NSF Check	430.00	909.50	500.00	600.00	100.00	20%
35061	Deposits - Rabies	1,158.99	2,060.00	1,500.00	1,500.00	0.00	0%
35070	Fees - Late	32,588.00	34,323.00	30,000.00	30,300.00	300.00	1%
35080	Fees - Impound	17,609.59	20,113.48	20,000.00	20,000.00	0.00	0%
35081	Fees - Boarding	10,012.87	11,101.66	15,000.00	15,000.00	0.00	0%
<b>Account Classification Total: LP - Licenses, Fees and Permits</b>		<b>\$272,054.40</b>	<b>\$278,420.99</b>	<b>\$292,068.00</b>	<b>\$280,602.00</b>	<b>(\$11,466.00)</b>	<b>-4%</b>
CS - Charges for Service							
34224	Microchips	2,103.00	2,178.00	3,500.00	2,000.00	(1,500.00)	-43%
<b>Account Classification Total: CS - Charges for Service</b>		<b>\$2,103.00</b>	<b>\$2,178.00</b>	<b>\$3,500.00</b>	<b>\$2,000.00</b>	<b>(\$1,500.00)</b>	<b>-43%</b>
FF - Fines and Forfeitures							
34300	Fees - Court	11,443.91	9,781.14	6,000.00	5,000.00	(1,000.00)	-17%
<b>Account Classification Total: FF - Fines and Forfeitures</b>		<b>\$11,443.91</b>	<b>\$9,781.14</b>	<b>\$6,000.00</b>	<b>\$5,000.00</b>	<b>(\$1,000.00)</b>	<b>-17%</b>
IN - Interest							
39150	Investments - Interest On	369.41	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: IN - Interest</b>		<b>\$369.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
MI - Miscellaneous							
36100	Miscellaneous	0.00	134.50	0.00	0.00	0.00	N/A
<b>Account Classification Total: MI - Miscellaneous</b>		<b>\$0.00</b>	<b>\$134.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
TI - Interfund Transfers							
39033	Trans - Equipment Rent	0.00	40,000.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: TI - Interfund Transfers</b>		<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
DP - Debt Proceeds							
39500	Interfund Loan Proceeds	14,562.72	0.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: DP - Debt Proceeds</b>		<b>\$14,562.72</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>

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Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 710 - Dog Control</b>							
<b>Department: 251 - Dog Control</b>							
FB - Fund Balances							
31001	Beginning Fund Balance	72,126.69	2,994.51	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balances</b>		<b>\$72,126.69</b>	<b>\$2,994.51</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Department Total: 251 - Dog Control</b>		<b>\$372,660.13</b>	<b>\$333,509.14</b>	<b>\$301,568.00</b>	<b>\$287,602.00</b>	<b>(\$13,966.00)</b>	<b>-5%</b>
<u>Expenditures</u>							
PS - Personnel Services							
61495	Office Technician	8,384.65	25,808.60	27,143.00	28,559.00	1,416.00	5%
61600	Office Assistant II	14,068.66	0.00	0.00	0.00	0.00	N/A
63420	Animal Control Officer	74,113.22	47,448.00	49,343.00	61,316.00	11,973.00	24%
63430	Asst Animal Control Officer	65,592.96	43,988.68	34,205.00	17,208.00	(16,997.00)	-50%
63930	FICA	12,012.16	8,870.10	8,594.00	8,229.00	(365.00)	-4%
63940	Workmans Compensation Tax	66.89	81.24	111.00	85.00	(26.00)	-23%
63941	Workmans Compensation	0.00	1,015.90	2,584.00	2,474.00	(110.00)	-4%
63950	Medical Insurance	27,491.70	21,990.18	16,200.00	18,600.00	2,400.00	15%
63951	Life Insurance	166.04	131.59	107.00	107.00	0.00	0%
63952	Short Term Disability	74.80	62.90	41.00	41.00	0.00	0%
63960	Retirement - General	14,124.53	11,598.96	8,489.00	14,457.00	5,968.00	70%
63980	Unemployment Compensation	3,579.00	2,771.63	2,584.00	2,474.00	(110.00)	-4%
63990	Cell Phone Allowance	1,600.00	1,280.00	1,440.00	480.00	(960.00)	-67%
<b>Account Classification Total: PS - Personnel Services</b>		<b>\$221,274.61</b>	<b>\$165,047.78</b>	<b>\$150,841.00</b>	<b>\$154,030.00</b>	<b>\$3,189.00</b>	<b>2%</b>
MS - Material and Services							
44010	Mgmt Travel & Training	123.73	533.80	200.00	50.00	(150.00)	-75%
44100	Supplies - Office	2,639.78	1,731.13	3,000.00	2,500.00	(500.00)	-17%
44110	Supplies - Other	4,610.06	2,354.96	5,000.00	2,000.00	(3,000.00)	-60%
44130	Supplies - Ammunition	0.00	5.47	400.00	400.00	0.00	0%
44200	Dues / Fees	0.00	0.00	50.00	75.00	25.00	50%
44250	Vehicle Fuel	11,582.56	11,735.50	17,000.00	10,000.00	(7,000.00)	-41%
44260	Vehicle Maintenance & Repair	3,870.29	1,754.27	2,500.00	1,500.00	(1,000.00)	-40%
44290	Uniform Maintenance & Repair	505.86	649.78	750.00	750.00	0.00	0%

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Budget Worksheet Report**

Account Number	Description	2011 Actual Amount	2012 Actual Amount	2013 Amended Budget	2014 Proposed	Change	Percentage Change
<b>Fund: 710 - Dog Control</b>							
<b>Department: 251 - Dog Control</b>							
44570	Fees for Service	1,309.80	1,333.48	1,650.00	1,600.00	(50.00)	-3%
44640	Telephone	3,093.42	3,431.81	2,600.00	1,500.00	(1,100.00)	-42%
44650	Rent	11,424.00	8,111.36	14,000.00	14,200.00	200.00	1%
44700	Postage	8,284.02	4,823.11	6,000.00	7,000.00	1,000.00	17%
45020	Contract Services	60,000.00	61,776.00	60,000.00	60,000.00	0.00	0%
45021	Interest Expense	0.00	185.91	0.00	0.00	0.00	N/A
45920	Vet Expense	2,792.49	1,510.54	2,000.00	1,000.00	(1,000.00)	-50%
99755	Risk Management	0.00	0.00	914.00	957.00	43.00	5%
99760	Insurance/Liability	1,630.00	1,630.00	1,489.00	1,791.00	302.00	20%
99765	Insurance/Workmans Compensation	1,952.00	936.10	0.00	0.00	0.00	N/A
99770	Internal Services	30,054.00	30,054.00	30,054.00	22,969.00	(7,085.00)	-24%
99780	Space Rent	0.00	0.00	0.00	0.00	0.00	N/A
99781	Steering Committee Hardware Charge	2,250.00	2,700.00	2,700.00	3,450.00	750.00	28%
99782	Steering Committee User Charge	198.00	210.00	420.00	1,830.00	1,410.00	336%
<b>Account Classification Total: MS - Material and Services</b>		<b>\$146,320.01</b>	<b>\$135,467.22</b>	<b>\$150,727.00</b>	<b>\$133,572.00</b>	<b>(\$17,155.00)</b>	<b>-11%</b>
DS - Debt Service							
99950	Interfund Loan Principal	0.00	14,562.72	0.00	0.00	0.00	N/A
<b>Account Classification Total: DS - Debt Service</b>		<b>\$0.00</b>	<b>\$14,562.72</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
IF - Interfund Transfers							
99015	Trans - Emergency Services	800.00	0.00	0.00	0.00	0.00	N/A
99460	Trans - Equip Rent & Revolving	963.00	0.00	0.00	0.00	0.00	N/A
99783	Trans - Phones	308.00	308.00	0.00	0.00	0.00	N/A
<b>Account Classification Total: IF - Interfund Transfers</b>		<b>\$2,071.00</b>	<b>\$308.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
FB - Fund Balance & Reserves							
99981	Unappropriated Fund Balance	2,994.51	18,123.42	0.00	0.00	0.00	N/A
<b>Account Classification Total: FB - Fund Balance &amp; Reserves</b>		<b>\$2,994.51</b>	<b>\$18,123.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>0%</b>
<b>Department Total: 251 - Dog Control</b>		<b>\$372,660.13</b>	<b>\$333,509.14</b>	<b>\$301,568.00</b>	<b>\$287,602.00</b>	<b>(\$13,966.00)</b>	<b>-5%</b>
<b>Fund Revenue</b>	<b>Total: 710 - Dog Control</b>	<b>\$372,660.13</b>	<b>\$333,509.14</b>	<b>\$301,568.00</b>	<b>\$287,602.00</b>	<b>(\$13,966.00)</b>	<b>-5%</b>

