

**Department Mission:**

- To protect the safety and welfare of the community of Klamath County, both citizens and animals.
- To educate the public in safe and humane issues pertaining to animals and their owners.
- To assist the community in resolving animal issues and problems.
- To enforce the Klamath County ordinances and Oregon State statutes as they pertain to animals.

**Mandated Services:**

- Enforce all state and county laws pertaining to dogs in Klamath County including issuing citations, impounding dogs as needed for public safety, dog bites, and livestock issues.
- Investigate complaints both violation and criminal.
- Work with the District Attorney, Sheriff, Oregon State Police, and Klamath Falls Police departments on both dog and non-dog related cases.
- Attend trials for both criminal cases and violation cases.
- Investigate and request search and arrest warrants for criminal cases involving animals.
- Issue dog licenses for dogs with a verified current rabies vaccination.

**Department Overview:**

- Provide animal control services, including criminal investigations and protective service to the animals and citizens of Klamath County.
- Working to educate the public about the laws about and for animals.
- Assisting the citizens of Klamath County to resolve problems as they pertain to animals.

**Successes and Challenges:**

The Klamath Animal Shelter contract is becoming a large percentage of our budget and with the proposed changes; our budget will not be able to handle an increase in fees. When we first entered into this contact many years ago, we paid about 17% of our annual budget, this year it is up to 29% and still rising. With all the proposed increases in fees and the decrease of services offered by the

Klamath Animal Shelter this is going to be a strain on this department's budget, now and in the future.

**Budget Overview:**

The biggest change to the budget this year will be the changes made with the Klamath Animal Shelter's contract which decreased the amount of services they provide with the current contract. This will increase the work load for the Animal Control staff significantly. The contract fees did not change however, so we will be looking for alternatives to the contract to help keep the department going.

**Significant Changes:**

The Klamath Animal Shelter decreased most of the services offered with the old contract. I have negotiated with the director of the Klamath Animal Shelter to forgo the increase in fees this year with the agreement that we handle all paperwork, intake and redemption of impounded dogs. These changes will become extremely difficult for our small staff but we will aspire to overcome these obstacles. The Board of Commissioners believe at this time that the monies collected for this department's fees should be handled through our office. This has always been handled by the Klamath Animal Shelter in the past and was negotiated into the contract, that and with the removal of many of the other services previously provided by the Klamath Animal Shelter it is becoming difficult to negotiate a new contract at this time.

**Key issues:**

- Improve revenue through license compliance.
- Educate the community of Klamath County about the ever changing animal laws and to make sure compliance of those laws are followed.
- To find an alternative to the Klamath Animal Shelter's contract fee increase and service decreases.

All of these things will help to maintain the department and keep it running.

Klamath County, Oregon  
2014-2015 Budget Financial Presentation  
251 Animal Control

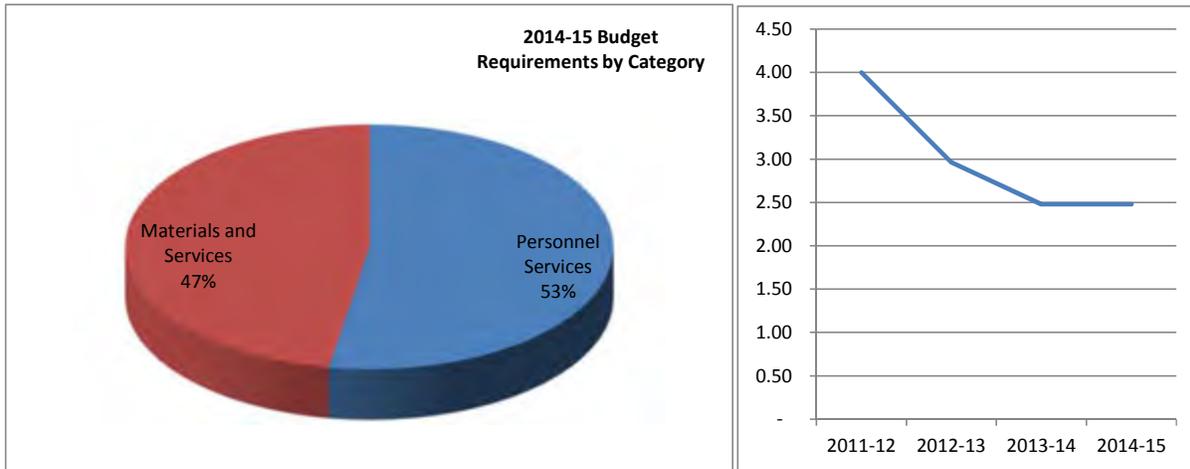
|   | 2011-12<br>Actual | 2012-13<br>Actual | 2013-14<br>Budget | 2014-15<br>Budget |
|---|-------------------|-------------------|-------------------|-------------------|
| <b>Requirements by Budgetary Category</b>       |                   |                   |                   |                   |
| Personnel Services                              | 165,048           | 125,966           | 152,430           | 169,702           |
| Materials and Services                          | 135,467           | 144,358           | 135,172           | 152,416           |
| Debt Service                                    | 14,563            | -                 | -                 | -                 |
| <b>Subtotal Current Expenditures</b>            | <b>315,078</b>    | <b>270,323</b>    | <b>287,602</b>    | <b>322,118</b>    |
| Interfund Transfers                             | 308               | -                 | -                 | -                 |
| Unappropriated Fund Balance                     | 18,123            | 3,469             | -                 | -                 |
| <b>Subtotal Noncurrent Expenditures</b>         | <b>18,431</b>     | <b>3,469</b>      | <b>-</b>          | <b>-</b>          |
| <b>Total Requirements by Budgetary Category</b> | <b>333,509</b>    | <b>273,792</b>    | <b>287,602</b>    | <b>322,118</b>    |

| <b>Requirements by Fund</b>       |                |                |                |                |
|-----------------------------------|----------------|----------------|----------------|----------------|
| Dog Control (710)                 | 333,509        | 273,792        | 287,602        | 322,118        |
| <b>Total Requirements by Fund</b> | <b>333,509</b> | <b>273,792</b> | <b>287,602</b> | <b>322,118</b> |

| <b>Resources by Budgetary Category</b>       |                |                |                |                |
|--|----------------|----------------|----------------|----------------|
| Licenses, Fees and Permits                   | 278,421        | 240,178        | 280,602        | 316,118        |
| Charges for Services                         | 2,178          | 1,892          | 2,000          | 2,000          |
| Fines and Forfeitures                        | 9,781          | 13,363         | 5,000          | 4,000          |
| Investment Earnings                          | -              | 41             | -              | -              |
| Miscellaneous                                | 135            | 194            | -              | -              |
| Interfund Transfers                          | 40,000         | -              | -              | -              |
| Beginning Fund Balance                       | 2,995          | 18,123         | -              | -              |
| <b>Total Resources by Budgetary Category</b> | <b>333,509</b> | <b>273,792</b> | <b>287,602</b> | <b>322,118</b> |

|                                       |      |      |      |      |
|---------------------------------------|------|------|------|------|
| <b>Full-Time Employee Equivalents</b> | 4.00 | 2.96 | 2.48 | 2.48 |
|---------------------------------------|------|------|------|------|

| <b>Mandate</b>        | <b>Total Cost</b> | <b>Personnel Services</b> | <b>FTE</b>  |
|-----------------------|-------------------|---------------------------|-------------|
| Juvenile              | 322,118           | 169,702                   | 2.48        |
| <b>Total Mandates</b> | <b>322,118</b>    | <b>169,702</b>            | <b>2.48</b> |



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| Department     | Title                            | GL Account  | FTE           | Union     | Current Grade | Current Step | Cell Phone | Total Wages w/COLA | Unemployment        | FICA              | Medicare          | KCWC-WCOMP        | WC                | Medical CAP    | HRA/VEBA (Wages)   | Life Insurance | STD             | Retirement/PERS Amount | Grand Total w/Benefits |                     |
|----------------|----------------------------------|-------------|---------------|-----------|---------------|--------------|------------|--------------------|---------------------|-------------------|-------------------|-------------------|-------------------|----------------|--------------------|----------------|-----------------|------------------------|------------------------|---------------------|
|                |                                  |             |               |           |               |              |            |                    |                     |                   |                   |                   |                   |                |                    |                |                 |                        |                        | 63990               |
| Animal Control | Office Technician                | 71025161495 | 1.0000        | Local 121 | LH10          | 4            | \$0.00     | \$30,002.66        | \$525.05            | \$1,860.16        | \$435.039         | \$600.05          | \$29,232          | \$10,500.00    | \$0.00             | \$20.88        | \$20.40         | \$5,100.45             | \$49,093.92            |                     |
| Animal Control | Animal Control Officer           | 71025163420 | 1.0000        | Non-union | DF05          | 7            | \$1,440.00 | \$54,634.68        | \$956.11            | \$3,387.35        | \$792.203         | \$1,092.69        | \$29,232          | \$10,500.00    | \$0.00             | \$86.04        | \$20.40         | \$9,287.90             | \$80,786.60            |                     |
| Animal Control | Assistant Animal Control Officer | 71025163430 | 0.4800        | Non-union | UH20          | 1            | \$480.00   | \$17,860.55        | \$312.56            | \$1,107.35        | \$258.978         | \$357.21          | \$14,031          | \$0.00         | \$0.00             | \$0.00         | \$0.00          | \$0.00                 | \$19,910.68            |                     |
| Animal Control | Assistant Animal Control Officer | 71025163430 | 0.4800        | Non-union | UH20          | 1            | \$480.00   | \$17,860.55        | \$312.56            | \$1,107.35        | \$258.978         | \$357.21          | \$14,031          | \$0.00         | \$0.00             | \$0.00         | \$0.00          | \$0.00                 | \$19,910.68            |                     |
|                |                                  |             | <b>2.4800</b> |           |               |              |            | <b>\$2,400.00</b>  | <b>\$120,358.43</b> | <b>\$2,106.27</b> | <b>\$7,462.22</b> | <b>\$1,745.20</b> | <b>\$2,407.17</b> | <b>\$86.53</b> | <b>\$21,000.00</b> | <b>\$0.00</b>  | <b>\$106.92</b> | <b>\$40.80</b>         | <b>\$14,388.35</b>     | <b>\$169,701.88</b> |

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**LIVE Klamath County LIVE  
Budget Worksheet Report**

| Account Number   | Description               | 2012 Actual Amount  | 2013 Actual Amount  | 2014 Amended Budget | 2015 Proposed       | Change              | Percentage Change |
|--|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|
| <b>Fund: 710 - Dog Control</b>                                       |                           |                     |                     |                     |                     |                     |                   |
| <u>Revenues</u>  |                           |                     |                     |                     |                     |                     |                   |
| <b>Department: 251 - Dog Control</b>                                 |                           |                     |                     |                     |                     |                     |                   |
| LP - Licenses, Fees and Permits                                      |                           |                     |                     |                     |                     |                     |                   |
| 32130  | Licenses - Dog            | 209,913.35          | 176,238.15          | 213,202.00          | 241,818.00          | 28,616.00           | 13%               |
| 34231  | Fees - NSF Check          | 909.50              | 540.50              | 600.00              | 300.00              | (300.00)            | -50%              |
| 35061  | Deposits - Rabies         | 2,060.00            | 2,000.00            | 1,500.00            | 1,500.00            | 0.00                | 0%                |
| 35070  | Fees - Late               | 34,323.00           | 30,047.50           | 30,300.00           | 34,000.00           | 3,700.00            | 12%               |
| 35080  | Fees - Impound            | 20,113.48           | 20,882.00           | 20,000.00           | 22,000.00           | 2,000.00            | 10%               |
| 35081  | Fees - Boarding           | 11,101.66           | 10,360.00           | 15,000.00           | 16,500.00           | 1,500.00            | 10%               |
| <b>Account Classification Total: LP - Licenses, Fees and Permits</b> |                           | <b>\$278,420.99</b> | <b>\$240,178.15</b> | <b>\$280,602.00</b> | <b>\$316,118.00</b> | <b>\$35,516.00</b>  | <b>13%</b>        |
| CS - Charges for Service   |                           |                     |                     |                     |                     |                     |                   |
| 34224  | Microchips                | 2,178.00            | 1,892.00            | 2,000.00            | 2,000.00            | 0.00                | 0%                |
| <b>Account Classification Total: CS - Charges for Service</b>        |                           | <b>\$2,178.00</b>   | <b>\$1,892.00</b>   | <b>\$2,000.00</b>   | <b>\$2,000.00</b>   | <b>\$0.00</b>       | <b>0%</b>         |
| FF - Fines and Forfeitures   |                           |                     |                     |                     |                     |                     |                   |
| 34300  | Fees - Court              | 9,781.14            | 13,362.64           | 5,000.00            | 4,000.00            | (1,000.00)          | -20%              |
| <b>Account Classification Total: FF - Fines and Forfeitures</b>      |                           | <b>\$9,781.14</b>   | <b>\$13,362.64</b>  | <b>\$5,000.00</b>   | <b>\$4,000.00</b>   | <b>(\$1,000.00)</b> | <b>-20%</b>       |
| IN - Interest  |                           |                     |                     |                     |                     |                     |                   |
| 39150  | Investments - Interest On | 0.00                | 41.48               | 0.00                | 0.00                | 0.00                | N/A               |
| <b>Account Classification Total: IN - Interest</b>                   |                           | <b>\$0.00</b>       | <b>\$41.48</b>      | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>0%</b>         |
| MI - Miscellaneous   |                           |                     |                     |                     |                     |                     |                   |
| 36100  | Miscellaneous             | 134.50              | 194.00              | 0.00                | 0.00                | 0.00                | N/A               |
| <b>Account Classification Total: MI - Miscellaneous</b>              |                           | <b>\$134.50</b>     | <b>\$194.00</b>     | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>0%</b>         |
| TI - Interfund Transfers   |                           |                     |                     |                     |                     |                     |                   |
| 39033  | Trans - Equipment Reserve | 40,000.00           | 0.00                | 0.00                | 0.00                | 0.00                | N/A               |
| <b>Account Classification Total: TI - Interfund Transfers</b>        |                           | <b>\$40,000.00</b>  | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>0%</b>         |
| FB - Fund Balances   |                           |                     |                     |                     |                     |                     |                   |
| 31001  | Beginning Fund Balance    | 2,994.51            | 18,123.42           | 0.00                | 0.00                | 0.00                | N/A               |
| <b>Account Classification Total: FB - Fund Balances</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>         |

**LIVE Klamath County LIVE  
Budget Worksheet Report**

| Account Number                             | Description | 2012 Actual Amount  | 2013 Actual Amount  | 2014 Amended Budget | 2015 Proposed       | Change             | Percentage Change |
|--|-------------|---------------------|---------------------|---------------------|---------------------|--------------------|-------------------|
| <b>Department Total: 251 - Dog Control</b> |             | <b>\$333,509.14</b> | <b>\$273,791.69</b> | <b>\$287,602.00</b> | <b>\$322,118.00</b> | <b>\$34,516.00</b> | <b>12%</b>        |

Expenditures

**Department: 251 - Dog Control**

PS - Personnel Services

|  |                             |                     |                     |                     |                     |                    |            |
|--|-----------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|------------|
| 61495  | Office Technician           | 25,808.60           | 27,352.81           | 28,559.00           | 30,003.00           | 1,444.00           | 5%         |
| 63420  | Animal Control Officer      | 47,448.00           | 49,348.00           | 51,316.00           | 53,195.00           | 1,879.00           | 4%         |
| 63430  | Asst Animal Control Officer | 43,988.68           | 11,521.14           | 17,208.00           | 34,762.00           | 17,554.00          | 102%       |
| 63895  | Retirement Payout           | 0.00                | 0.00                | 10,000.00           | 0.00                | (10,000.00)        | -100%      |
| 63930  | FICA                        | 8,870.10            | 6,699.78            | 8,229.00            | 9,207.00            | 978.00             | 12%        |
| 63940  | Workmans Compensation Tax   | 81.24               | 66.39               | 85.00               | 2,407.00            | 2,322.00           | 2732%      |
| 63941  | Workmans Compensation       | 1,015.90            | 2,236.93            | 2,474.00            | 86.00               | (2,388.00)         | -97%       |
| 63950  | Medical Insurance           | 21,990.18           | 16,924.73           | 18,600.00           | 21,000.00           | 2,400.00           | 13%        |
| 63951  | Life Insurance              | 131.59              | 106.97              | 107.00              | 107.00              | 0.00               | 0%         |
| 63952  | Short Term Disability       | 62.90               | 40.80               | 41.00               | 41.00               | 0.00               | 0%         |
| 63960  | Retirement - General        | 11,598.96           | 8,533.97            | 12,857.00           | 14,388.00           | 1,531.00           | 12%        |
| 63980  | Unemployment Compensation   | 2,771.63            | 2,054.02            | 2,474.00            | 2,106.00            | (368.00)           | -15%       |
| 63990  | Cell Phone Allowance        | 1,280.00            | 1,080.00            | 480.00              | 2,400.00            | 1,920.00           | 400%       |
| <b>Account Classification Total: PS - Personnel Services</b> |                             | <b>\$165,047.78</b> | <b>\$125,965.54</b> | <b>\$152,430.00</b> | <b>\$169,702.00</b> | <b>\$17,272.00</b> | <b>11%</b> |

MS - Material and Services

|       |                              |           |           |           |           |          |     |
|-------|------------------------------|-----------|-----------|-----------|-----------|----------|-----|
| 44010 | Mgmt Travel & Training       | 533.80    | 170.96    | 50.00     | 50.00     | 0.00     | 0%  |
| 44100 | Supplies - Office            | 1,731.13  | 4,096.64  | 2,500.00  | 2,750.00  | 250.00   | 10% |
| 44110 | Supplies - Other             | 2,354.96  | 4,172.28  | 2,000.00  | 2,200.00  | 200.00   | 10% |
| 44130 | Supplies - Ammunition        | 5.47      | 0.00      | 400.00    | 400.00    | 0.00     | 0%  |
| 44200 | Dues / Fees                  | 0.00      | 0.00      | 75.00     | 75.00     | 0.00     | 0%  |
| 44250 | Vehicle Fuel                 | 11,735.50 | 6,899.38  | 11,600.00 | 16,000.00 | 4,400.00 | 38% |
| 44260 | Vehicle Maintenance & Repair | 1,754.27  | 1,809.87  | 1,500.00  | 2,000.00  | 500.00   | 33% |
| 44290 | Uniform Maintenance & Repair | 649.78    | 481.36    | 750.00    | 1,000.00  | 250.00   | 33% |
| 44570 | Fees for Service             | 1,333.48  | 7,076.12  | 1,600.00  | 1,850.00  | 250.00   | 16% |
| 44630 | Garbage Pickup               | 0.00      | 200.54    | 0.00      | 0.00      | 0.00     | N/A |
| 44640 | Telephone                    | 3,431.81  | 2,598.02  | 1,500.00  | 1,600.00  | 100.00   | 7%  |
| 44650 | Rent                         | 8,111.36  | 13,238.00 | 14,200.00 | 17,000.00 | 2,800.00 | 20% |
| 44700 | Postage                      | 4,823.11  | 4,986.47  | 7,000.00  | 9,000.00  | 2,000.00 | 29% |
| 45020 | Contract Services            | 61,776.00 | 61,176.60 | 60,000.00 | 60,000.00 | 0.00     | 0%  |



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