

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 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.

The Animal Control Office also acts as a clearing house for animal control information to both the public and other agencies.

From 1980 until the early 1990's, dog control was handled by two agencies, one county and one city; consisting of about eight people at the peak. In 1992, the city of Klamath Falls closed their dog control program, leaving dog control completely to the county.

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

The assistant Animal Control Officer is currently conducting a special program that is working to increase the number of licensed dogs in Klamath County. The license compliance program is a door-to-door style program that has a focus on increasing revenues to the department through dog license purchases rather than increasing licensing rates on those dog owners who already license their dogs without enforcement action. The assistant Animal Control Officer is issuing enforcement citations at any residence that he has probable cause to believe houses dogs that are not currently licensed per state law and county ordinance.

Although door-to-door style licensing programs are conducted in many other areas of the nation, staffing can make this a challenge for our department. Many of the normal mandated daily animal control duties, including criminal investigations, requests for public assistance and calls for service are left to the Animal Control Officer while the

assistant Animal Control Officer is working the license compliance program. Many times these calls require both the Animal Control Officer and the assistant to respond due to safety issues.

The long-range goal of the licensing compliance program is to increase licensing revenues to the department so that the second assistant Animal Control Officer position may be re-opened and filled. Licensing rolls tend to fluctuate in cycles, based on economy, enforcement action and the purchase of two or three year dog licenses by dog owners. License revenues have been low as a result of economy, loss of an enforcement officer, and low cycle in multi-year license purchases.

Successes and Challenges:

Service to the public (by budget year)

| | 2005- 2006 | 2006- 2007 | 2007- 2008 | 2008- 2009 | 2009- 2010 | 2010-2011 (to current) |
|---|---------------|---------------|---------------|---------------|---------------|---------------------------|
| Call Volume | 3095 | 2123 | 2301 | 2500 | 3039 | 2200 |
| Calls for Service | 578 | 660 | 613 | 466 | 1050 | 681 |
| Incidents (Criminal) | 18 | 26 | 14 | 10 | 15 | 9 |
| Citation Totals | 453 | 369 | 338 | 286 | 423 | 276 |
| No Dog License Citation Totals | 101 | 85 | 70 | 77 | 217 | 154 |
| <p>*Note change in service between two officers and three officers (hi-lighted years.) Service provided is directly tied to revenue; ie. citations for no dog license.</p> | | | | | | |

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. Both the Animal Control Officer and the assistant Animal Control Officer have 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 and / or stray dogs. Klamath County currently has a contract with the Klamath Humane Society for the care of impounded and / or stray dogs. This contract was historically paid by the general fund.

The current contract currently pays \$60,000.00 per contract year to the Klamath Humane Society. Dogs that are required to remain longer than 90 days due to a judicial or administrative order are billed at a rate of \$10.00 per day / per dog, each month. This is a rare event, however, there is potential in the future for a large abuse or neglect investigation that could significantly impact the Animal Control budget. The contract with the Klamath Humane Society 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 Officer, two assistant Animal Control Officers 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.

Starting in the 1985-1986 budget year, when contracted care for impounded dogs was paid out of general funds, the department was able to build a good carry-over. Since care for impounded dogs was paid for out of general funds, carry-over was created by expense funds saved and revenue generated by the sale of two and three year dog licenses. Those monies would be carried over into the next budget year.

Beginning in the 2003-2004 budget-year, our department only received half funding from the general fund (ORS 609.090(2)) for the contracted care of impounded and stray dogs.

In the 2004-2005 budget-year, the Animal Control budget completely funded contracted care to the Klamath Humane Society by departmental carry-over. Officer Angrimson made the budget committee of 2004-2005 aware that without assistance of the general fund, the departmental carry-over would be gone in about four to five years and that the department would have to ask for general fund monies to pay for contracted care of impounded dogs.

In the 2010-2011 budget year, those carry-over funds were completely expended.

From November 2007 until June 2009, the Animal Control department had to work with only one of the two assistant Animal Control Officer positions filled. This has contributed to a decline in licensing revenue due to decreased licensing enforcement through citation. The challenge for our department will be to succeed in increasing licensing revenues and at the same time, keep up with the same high volume of calls until a second assistant officer position can be filled. It will be difficult and the department will need to continue to "triage" calls by public safety elements and type of call.

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:
 - Filling and keeping two assistant Animal Control Officers. Currently with only one assistant Animal Control Officer, follow-up can be limited due to time constraints of other mandatory duties. Addition of the second assistant Animal Control Officer will improve ability to follow-up on owners that fail to redeem stray dogs and add extra "feet-on-the-street" to enforce license compliance. This in itself will improve revenue flow.
 - Improved productivity by replacing outdated and/or faulty equipment (i.e.; Dog traps and snare poles) and purchase new items to improve productivity (i.e.; Throw nets, snappy-snares and possibly a net-gun.)

Klamath County, Oregon
2011-2012 Budget Financial Presentation
251 Dog Control

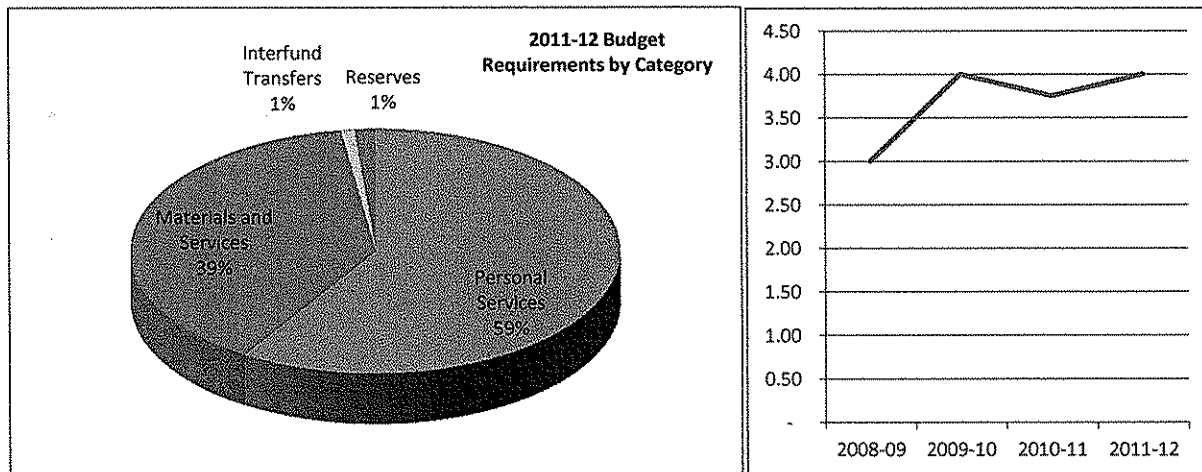
| | 2008-09 Actual | 2009-10 Actual | 2010-11 Budget | 2011-12 Budget |
|---|-------------------|-------------------|-------------------|-------------------|
| Requirements by Budgetary Category | | | | |
| Personal Services | - | 209,638 | 217,424 | 214,084 |
| Materials and Services | - | 128,579 | 138,030 | 140,228 |
| Interfund Transfers | - | 3,719 | 3,719 | 3,218 |
| Subtotal Current Expenditures | - | 341,936 | 359,173 | 357,530 |
| Reserves | - | - | 25,000 | 5,000 |
| Unappropriated Fund Balance | - | 73,579 | - | - |
| Subtotal Noncurrent Expenditures | - | 73,579 | 25,000 | 5,000 |
| Total Requirements by Budgetary Category | - | 415,515 | 384,173 | 362,530 |

| Requirements by Fund | | | | |
|-----------------------------------|----------|----------------|----------------|----------------|
| Dog Control (710) | - | 415,515 | 384,173 | 362,530 |
| Total Requirements by Fund | - | 415,515 | 384,173 | 362,530 |

| Resources by Budgetary Category | | | | |
|--|----------|----------------|----------------|----------------|
| Licenses, Fees and Permits | - | 269,145 | 321,735 | 270,951 |
| Charges for Services | - | 1,705 | 1,800 | 1,800 |
| Fines and Forfeitures | - | 13,028 | 6,000 | 6,000 |
| Investment Earnings | - | 1,187 | 250 | 250 |
| Beginning Fund Balance | - | 130,451 | 54,388 | 83,529 |
| Total Resources by Budgetary Category | - | 415,516 | 384,173 | 362,530 |

| | | | | |
|---------------------------------------|------|------|------|------|
| Full-Time Employee Equivalents | 3.00 | 4.00 | 3.75 | 4.00 |
|---------------------------------------|------|------|------|------|

| Mandate | Total Cost | Personal Services | FTE |
|-----------------------|-------------------|--------------------------|-------------|
| Juvenile | 362,530 | 214,084 | 4.00 |
| Total Mandates | 362,530 | 214,084 | 4.00 |



Budget Worksheet Report

| Account Number | Description | 2009 Actual Amount | 2010 Actual Amount | 2011 Amended Budget | 2012 Requested Budget |
|---|--|--------------------|--------------------|---------------------|-----------------------|
| Fund: 710 . Dog Control | | | | | |
| Revenue | | | | | |
| Department: 251 . Dog Control | | | | | |
| Account Classification: LP . Licenses, Fees and Permits | | | | | |
| 32130 | Licenses - Dog | \$0.00 | \$211,213.80 | \$235,297.00 | \$211,751.00 |
| 34231 | Fees - NSF Check | \$0.00 | \$206.00 | \$100.00 | \$300.00 |
| 35060 | Licenses - Kennel | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 35061 | Deposits - Rabies | \$0.00 | \$1,140.00 | \$900.00 | \$900.00 |
| 35070 | Fees - Late | \$0.00 | \$23,312.00 | \$52,438.00 | \$28,000.00 |
| 35080 | Fees - Impound | \$0.00 | \$20,081.12 | \$23,000.00 | \$20,000.00 |
| 35081 | Fees - Boarding | \$0.00 | \$13,191.95 | \$10,000.00 | \$10,000.00 |
| | Account Classification Total: Licenses, Fees and Permits | \$0.00 | \$269,144.87 | \$321,735.00 | \$270,951.00 |
| Account Classification: CS . Charges for Service | | | | | |
| 34224 | Microchips | \$0.00 | \$1,705.00 | \$1,800.00 | \$1,800.00 |
| | Account Classification Total: Charges for Service | \$0.00 | \$1,705.00 | \$1,800.00 | \$1,800.00 |
| Account Classification: FF . Fines and Forfeitures | | | | | |
| 34300 | Fees - Court | \$0.00 | \$11,976.55 | \$6,000.00 | \$6,000.00 |
| 35090 | Fines and Forfeitures | \$0.00 | \$1,051.50 | \$0.00 | \$0.00 |
| | Account Classification Total: Fines and Forfeitures | \$0.00 | \$13,028.05 | \$6,000.00 | \$6,000.00 |
| Account Classification: IN . Interest | | | | | |
| 39150 | Investments - Interest On | \$0.00 | \$1,186.59 | \$250.00 | \$250.00 |
| | Account Classification Total: Interest | \$0.00 | \$1,186.59 | \$250.00 | \$250.00 |

Budget Worksheet Report

| Account Number | Description | 2009 Actual Amount | 2010 Actual Amount | 2011 Amended Budget | 2012 Requested Budget |
|---|-----------------------------|--------------------|--------------------|---------------------|-----------------------|
| Account Classification: TI . Interfund Transfers | | | | | |
| 36330 | Trans - General Non Dept | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Account Classification Total: Interfund Transfers | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Account Classification: FB . Fund Balances | | | | | |
| 31001 | Beginning Fund Balance | \$0.00 | \$130,450.83 | \$54,388.00 | \$83,529.00 |
| Account Classification Total: Fund Balances | | \$0.00 | \$130,450.83 | \$54,388.00 | \$83,529.00 |
| Department Total: Dog Control | | \$0.00 | \$415,515.34 | \$384,173.00 | \$362,530.00 |
| Revenue Totals | | \$0.00 | \$415,515.34 | \$384,173.00 | \$362,530.00 |
| Expenses | | | | | |
| Department: 251 . Dog Control | | | | | |
| Account Classification: PS . Personal Services | | | | | |
| 61495 | Office Technician | \$0.00 | \$0.00 | \$0.00 | \$26,370.00 |
| 61600 | Office Assistant II | \$0.00 | \$19,119.77 | \$21,138.00 | \$0.00 |
| 61610 | Office Assistant III | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 61675 | Office Specialist | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 63420 | Animal Control Officer | \$0.00 | \$54,643.42 | \$54,404.00 | \$47,448.00 |
| 63430 | Asst Animal Control Officer | \$0.00 | \$77,370.69 | \$80,054.00 | \$75,851.00 |
| 63930 | FICA | \$0.00 | \$11,514.61 | \$11,904.00 | \$11,615.00 |
| 63940 | Workmans Compensation Tax | \$0.00 | \$0.00 | \$0.00 | \$117.00 |
| 63941 | Workmans Compensation | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 63949 | Oregon Premium Tax | \$0.00 | \$171.90 | \$0.00 | \$0.00 |
| 63950 | Medical Insurance | \$0.00 | \$27,100.69 | \$30,408.00 | \$32,400.00 |
| 63951 | Life Insurance | \$0.00 | \$172.19 | \$175.00 | \$174.00 |

Budget Worksheet Report

| Account Number | Description | 2009 Actual Amount | 2010 Actual Amount | 2011 Amended Budget | 2012 Requested |
|----------------|--|--------------------|--------------------|---------------------|----------------|
| 63952 | Short Term Disability | \$0.00 | \$79.90 | \$82.00 | \$82.00 |
| 63960 | Retirement - General | \$0.00 | \$15,107.61 | \$15,560.00 | \$15,111.00 |
| 63980 | Unemployment Compensation | \$0.00 | \$3,597.00 | \$3,579.00 | \$3,476.00 |
| 63990 | Cell Phone Allowance | \$0.00 | \$760.00 | \$120.00 | \$1,440.00 |
| | Account Classification Total: Personal Services | \$0.00 | \$209,637.78 | \$217,424.00 | \$214,084.00 |
| | Account Classification: MS - Material and Services | | | | |
| 44010 | Mgmt Travel & Training | \$0.00 | \$651.90 | \$600.00 | \$600.00 |
| 44100 | Supplies - Office | \$0.00 | \$1,508.54 | \$1,500.00 | \$2,000.00 |
| 44110 | Supplies - Other | \$0.00 | \$3,506.11 | \$5,000.00 | \$4,000.00 |
| 44200 | Dues / Fees | \$0.00 | \$0.00 | \$50.00 | \$50.00 |
| 44250 | Vehicle Fuel | \$0.00 | \$8,597.68 | \$12,000.00 | \$15,000.00 |
| 44260 | Vehicle Maintenance & Repair | \$0.00 | \$1,844.18 | \$2,500.00 | \$1,500.00 |
| 44290 | Uniform Maintenance & Repair | \$0.00 | \$434.97 | \$1,000.00 | \$750.00 |
| 44570 | Fees for Service | \$0.00 | \$1,249.86 | \$1,500.00 | \$1,500.00 |
| 44640 | Telephone | \$0.00 | \$1,748.53 | \$3,000.00 | \$2,692.00 |
| 44650 | Rent | \$0.00 | \$3,808.00 | \$11,744.00 | \$12,500.00 |
| 44700 | Postage | \$0.00 | \$4,078.81 | \$4,000.00 | \$4,000.00 |
| 45020 | Contract Services | \$0.00 | \$60,000.00 | \$60,000.00 | \$60,000.00 |
| 45920 | Vet Expense | \$0.00 | \$989.04 | \$1,500.00 | \$2,000.00 |
| 99760 | Insurance/Liability | \$0.00 | \$1,630.00 | \$1,630.00 | \$1,630.00 |
| 99765 | Insurance/Workmans Compensation | \$0.00 | \$1,952.00 | \$1,952.00 | \$1,952.00 |
| 99770 | Administrative Services | \$0.00 | \$30,054.00 | \$30,054.00 | \$30,054.00 |
| 99780 | Space Rent | \$0.00 | \$6,525.36 | \$0.00 | \$0.00 |

Budget Worksheet Report

| Account Number | Description | 2009 Actual Amount | 2010 Actual Amount | 2011 Amended Budget | 2012 Requested |
|--|--------------------------------|--------------------|--------------------|---------------------|----------------|
| Account Classification Total: Material and Services | | \$0.00 | \$128,578.98 | \$138,030.00 | \$140,228.00 |
| Account Classification: IF - Interfund Transfers | | | | | |
| 99460 | Trans - Equip Rent & Revolving | \$0.00 | \$3,521.00 | \$3,521.00 | \$0.00 |
| 99781 | Trans - Steering Committee | \$0.00 | \$0.00 | \$0.00 | \$2,700.00 |
| 99782 | Trans - EMail Accounts | \$0.00 | \$198.00 | \$198.00 | \$210.00 |
| 99783 | Trans - Phones | \$0.00 | \$0.00 | \$0.00 | \$308.00 |
| 99830 | Trans - Vehicle Reserve | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| Account Classification Total: Interfund Transfers | | \$0.00 | \$3,719.00 | \$3,719.00 | \$3,218.00 |
| Account Classification: CR - Contingencies and Reserves | | | | | |
| 99750 | Operating Contingency | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 99980 | Reserve Future Expenditures | \$0.00 | \$0.00 | \$25,000.00 | \$5,000.00 |
| Account Classification Total: Contingencies and Reserves | | \$0.00 | \$0.00 | \$25,000.00 | \$5,000.00 |
| Department Total: Dog Control | | \$0.00 | \$341,935.76 | \$384,173.00 | \$362,530.00 |
| Revenue Totals: | | \$0.00 | \$415,515.34 | \$384,173.00 | \$362,530.00 |
| Expense Totals | | \$0.00 | \$341,935.76 | \$384,173.00 | \$362,530.00 |
| Fund Total: Dog Control | | \$0.00 | \$73,579.58 | \$0.00 | \$0.00 |

Budget Worksheet Report

| | | | | |
|-----------------------|--------|--------------|--------------|--------------|
| Revenue Grand Totals: | \$0.00 | \$415,515.34 | \$384,173.00 | \$362,530.00 |
| Expense Grand Totals: | \$0.00 | \$341,935.76 | \$384,173.00 | \$362,530.00 |
| Net Grand Totals: | \$0.00 | \$73,579.58 | \$0.00 | \$0.00 |