

**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, Klamath County Sheriff's office, Oregon State Police, and Klamath Falls, Malin And Merrill 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:**

I am proud to say our department is currently on track and doing well. In December 2013 we started a License Compliance Program. At the start of the program we had approximately 42,000 known dogs in Klamath County, of which only 11,000 were licensed, leaving 31,000 un-licensed. Since the conception of this program, the un-licensed dogs now stand at 22,000, or a decrease of 9,000 since last year.

**Budget Overview:**

With the increased revenues, and the savings afforded through the new contract, and the effort put forth by our staff, I have budgeted the 2 part time Assistant Animal Control Officers, to Full Time Status for the 2015-2016 budget. I firmly believe in doing so, our revenues will further increase, helping us achieve 100 % compliance with the county.

**Significant Changes:**

Last year, a new contract was negotiated with the Klamath Animal Shelter, which went into effect on February 1st 2015, and will officially become a 2 year contract on July 1st, of this year. At the end of the 2 years, this contract will be on a yearly basis, and maintain the same rate should both parties agree.

This new contract was negotiated at a savings of \$10,000.00 to our department however the shelter has also cut a number of services that now have become the responsibility of the Animal Control Staff.

**Key issues:**

- Continue license compliance program.
- Bring on both part time officers to full time status to handle the increase case load
- With the contract with the Klamath Animal Shelter the fees have gone down but so have the services that were offered, with that and the increase in cases, new laws for animal rescues, calls and citations to process the need for a part time office person is needed
- Looking into other alternatives to the Klamath Animal Shelter contract at the end of the 2 year negotiated period

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

Klamath County, Oregon  
2015-2016 Budget Financial Presentation  
2040 Animal Control

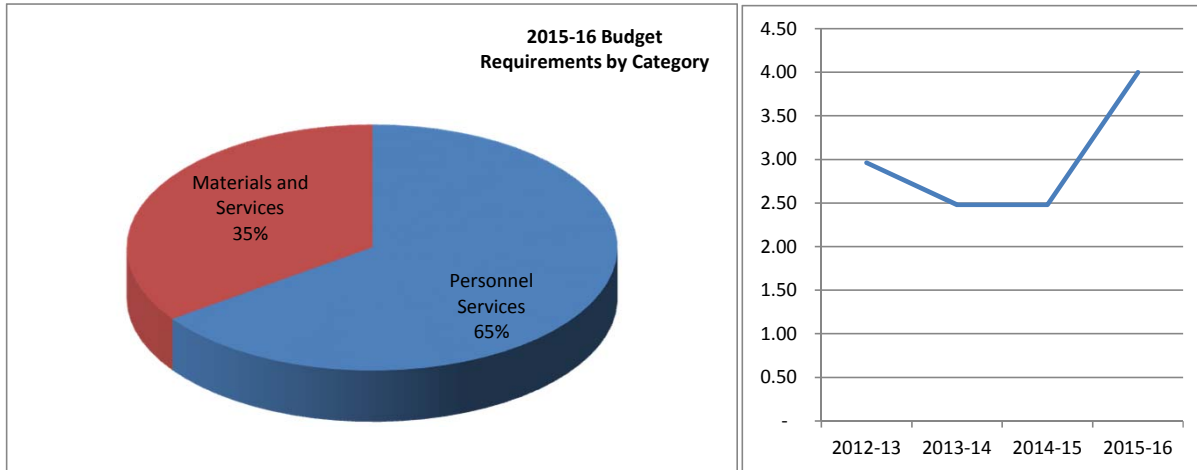
	2012-13 Actual	2013-14 Actual	2014-15 Budget	2015-16 Budget
<b>Requirements by Budgetary Category</b>				
Personnel Services	125,966	161,516	169,702	264,540
Materials and Services	144,358	135,648	152,416	141,693
<b>Subtotal Current Expenditures</b>	<b>270,323</b>	<b>297,164</b>	<b>322,118</b>	<b>406,233</b>
Unappropriated Fund Balance	3,469	23,446	-	-
<b>Subtotal Noncurrent Expenditures</b>	<b>3,469</b>	<b>23,446</b>	<b>-</b>	<b>-</b>
<b>Total Requirements by Budgetary Category</b>	<b>273,792</b>	<b>320,610</b>	<b>322,118</b>	<b>406,233</b>

<b>Requirements by Fund</b>				
Dog Control (2270)	273,792	320,610	322,118	406,233
<b>Total Requirements by Fund</b>	<b>273,792</b>	<b>320,610</b>	<b>322,118</b>	<b>406,233</b>

<b>Resources by Budgetary Category</b>				
Licenses, Fees and Permits	240,178	296,133	316,118	390,233
Intergovernmental				4,000
Charges for Services	1,892	2,199	2,000	2,000
Fines and Forfeitures	13,363	18,519	4,000	10,000
Investment Earnings	41	40	-	-
Miscellaneous	194	250	-	-
Beginning Fund Balance	18,123	3,469	-	-
<b>Total Resources by Budgetary Category</b>	<b>273,792</b>	<b>320,610</b>	<b>322,118</b>	<b>406,233</b>

<b>Full-Time Employee Equivalents</b>	2.96	2.48	2.48	4.00
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<b>Mandate</b>	<b>Total Cost</b>	<b>Personnel Services</b>	<b>FTE</b>
Animal Control	406,233	264,540	4.00
<b>Total Mandates</b>	<b>406,233</b>	<b>264,540</b>	<b>4.00</b>



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# General Ledger

## Budget Analysis

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 Fiscal Year: 2016



2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
				2270	Dog Control					
				2040	Animal Control					
				R20	Licenses, Fees and Permits					
540.50	396.00	300.00	0.00	2041-2000-4101	Fees - NSF Check	0.00	300.00	300.00	0.00	0.00
30,047.50	56,338.45	34,000.00	0.00	2041-2000-4102	Fees - Late	0.00	61,140.00	61,140.00	0.00	0.00
176,238.15	198,516.67	241,818.00	0.00	2041-2000-4127	Licenses - Dog	0.00	283,453.00	283,453.00	0.00	0.00
110.00	0.00	0.00	0.00	2041-2000-4127	Licenses - Kennel	0.00	0.00	0.00	0.00	0.00
2,000.00	2,430.00	1,500.00	0.00	2041-2000-4127	Deposits - Rabies	0.00	2,000.00	2,000.00	0.00	0.00
20,882.00	23,866.50	22,000.00	0.00	2041-2000-4127	Fees - Impound	0.00	26,840.00	26,840.00	0.00	0.00
10,360.00	14,585.86	16,500.00	0.00	2041-2000-4127	Fees - Boarding	0.00	16,500.00	16,500.00	0.00	0.00
240,178.15	296,133.48	316,118.00	0.00		Licenses, Fees and Permits Totals:	0.00	390,233.00	390,233.00	0.00	0.00
				R21	Fines and Forfeitures					
0.00	0.00	0.00	0.00	2041-2000-4200	Fines and Forfeitures	0.00	10,000.00	10,000.00	0.00	0.00
0.00	0.00	0.00	0.00		Fines and Forfeitures Totals:	0.00	10,000.00	10,000.00	0.00	0.00
				R30	Charges for Service					
1,892.00	2,198.50	2,000.00	0.00	2041-2000-4327	Microchips	0.00	2,000.00	2,000.00	0.00	0.00
1,892.00	2,198.50	2,000.00	0.00		Charges for Service Totals:	0.00	2,000.00	2,000.00	0.00	0.00
				R40	Other Local Revenue					
194.00	250.00	0.00	0.00	2041-2000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
194.00	250.00	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
				R41	Interest					
0.00	0.00	0.00	0.00	2041-0000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
41.48	40.37	0.00	0.00	2041-2000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
41.48	40.37	0.00	0.00		Interest Totals:	0.00	0.00	0.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
0.00	0.00	0.00	0.00	R42	Sale of Capital Assets					
				2041-2000-4499	Sales - Surplus Property	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Sale of Capital Assets Totals:	0.00	0.00	0.00	0.00	0.00
13,362.64	18,519.45	4,000.00	0.00	R51	State of Oregon					
				2041-2000-4509	Fees - State of Oregon Court	0.00	4,000.00	4,000.00	0.00	0.00
13,362.64	18,519.45	4,000.00	0.00		State of Oregon Totals:	0.00	4,000.00	4,000.00	0.00	0.00
0.00	0.00	0.00	0.00	R61	Interdepartmental Charges					
				2041-2000-4881	Interfund Loan Proceeds	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	R70	Interfund Transfers					
				2041-2000-4900	Trans - General Non Dept	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-4902	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
18,123.42	3,468.50	0.00	0.00	R90	Fund Balances					
				2041-2000-4995	Beginning Fund Balance	0.00	0.00	0.00	0.00	0.00
18,123.42	3,468.50	0.00	0.00		Fund Balances Totals:	0.00	0.00	0.00	0.00	0.00
273,791.69	320,610.30	322,118.00	0.00		REVENUES TOTALS:	0.00	406,233.00	406,233.00	0.00	0.00
89,301.95	115,420.77	120,360.00	0.00	E10	Personnel Services					
				2041-2000-5000	Salaries and Wages	4.00	162,032.00	162,032.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-5020	Retirement Payout	0.00	10,000.00	10,000.00	0.00	0.00
6,699.78	8,669.98	9,207.00	0.00	2041-2000-5110	FICA	0.00	13,160.00	13,160.00	0.00	0.00
66.39	92.58	2,407.00	0.00	2041-2000-5120	Workmans Compensation Tax	0.00	117.00	117.00	0.00	0.00
16,924.73	18,248.37	21,000.00	0.00	2041-2000-5130	Medical Insurance	0.00	44,400.00	44,400.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
106.97	108.18	107.00	0.00	2041-2000-5133	Life Insurance	0.00	101.00	101.00	0.00	0.00
40.80	42.06	41.00	0.00	2041-2000-5134	Short Term Disability	0.00	732.00	732.00	0.00	0.00
8,533.97	13,323.54	14,388.00	0.00	2041-2000-5140	Retirement - General	0.00	27,546.00	27,546.00	0.00	0.00
2,054.02	2,654.71	2,106.00	0.00	2041-2000-5156	Unemployment Compensation	0.00	3,011.00	3,011.00	0.00	0.00
2,236.93	2,956.05	86.00	0.00	2041-2000-5157	Workmans Compensation	0.00	3,441.00	3,441.00	0.00	0.00
125,965.54	161,516.24	169,702.00	0.00		Personnel Services Totals:	4.00	264,540.00	264,540.00	0.00	0.00
				E20	Material and Services					



2013	2014	2015	2015				2016	2016	2016	2016
Actual	Actual	Adopted	Estimated	Account	Description	FTE	Requested	Proposed	Approved	Adopted
61,176.60	63,070.00	60,000.00	0.00	2041-2000-6200	Contract Services	0.00	50,000.00	50,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6200	Contract Personnel Services	0.00	0.00	0.00	0.00	0.00
7,076.12	730.46	1,850.00	0.00	2041-2000-6201	Fees for Service	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6203	Legal Notice Publish	0.00	0.00	0.00	0.00	0.00
0.00	0.00	1,200.00	0.00	2041-2000-6245	Vet Expense	0.00	3,000.00	3,000.00	0.00	0.00
1,849.41	1,613.01	7,000.00	0.00	2041-2000-6245	Human Society Overages	0.00	0.00	0.00	0.00	0.00
0.00	0.00	75.00	0.00	2041-2000-6310	Dues & Fees	0.00	100.00	100.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6332	Computer Equipment	0.00	0.00	0.00	0.00	0.00
6,899.38	11,299.57	16,000.00	0.00	2041-2000-6333	Vehicle Fuel	0.00	20,000.00	20,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6339	Interest Expense	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6501	Operating Expenses	0.00	0.00	0.00	0.00	0.00
25.00	0.00	0.00	0.00	2041-2000-6517	Refunds	0.00	0.00	0.00	0.00	0.00
13,238.00	12,949.00	17,000.00	0.00	2041-2000-6530	Rent	0.00	15,907.00	15,907.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6531	Supplies Equipment Rent	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6535	Equipment Maint & Repair	0.00	0.00	0.00	0.00	0.00
1,809.87	3,171.49	2,000.00	0.00	2041-2000-6536	Vehicle Maint & Repair	0.00	2,500.00	2,500.00	0.00	0.00
4,096.64	1,817.80	2,750.00	0.00	2041-2000-6600	Supplies - Office	0.00	300.00	300.00	0.00	0.00
4,172.28	2,672.49	2,200.00	0.00	2041-2000-6601	Supplies - Other	0.00	750.00	750.00	0.00	0.00
0.00	279.05	0.00	0.00	2041-2000-6602	Copier Maint & Supplies	0.00	800.00	800.00	0.00	0.00
4,986.47	3,745.29	9,000.00	0.00	2041-2000-6603	Postage	0.00	0.00	0.00	0.00	0.00
481.36	525.79	1,000.00	0.00	2041-2000-6621	Uniform Maint & Repair	0.00	1,000.00	1,000.00	0.00	0.00
0.00	94.00	400.00	0.00	2041-2000-6622	Supplies - Ammunition	0.00	400.00	400.00	0.00	0.00
170.96	0.00	50.00	0.00	2041-2000-6701	Mgmt Travel & Training	0.00	500.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6702	Staff Travel & Training	0.00	0.00	0.00	0.00	0.00
200.54	507.64	0.00	0.00	2041-2000-6753	Garbage Pickup	0.00	0.00	0.00	0.00	0.00
2,598.02	2,175.06	1,600.00	0.00	2041-2000-6755	Telephone	0.00	1,600.00	1,600.00	0.00	0.00
108,780.65	104,650.65	122,125.00	0.00		Material and Services Totals:	0.00	96,857.00	96,857.00	0.00	0.00
				E21	Interdepartmental Charges					
30,054.00	22,969.00	24,413.00	0.00	2041-2000-6990	Internal Services	0.00	25,094.00	25,094.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6991	Facility Services	0.00	0.00	0.00	0.00	0.00
2,700.00	3,450.00	2,244.00	0.00	2041-2000-6992	Steering Comm Hardware Chg	0.00	2,352.00	2,352.00	0.00	0.00
420.00	1,830.00	906.00	0.00	2041-2000-6993	Steering Comm User Chg	0.00	2,375.00	2,375.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
914.00	957.00	950.00	0.00	2041-2000-6994	Risk Management	0.00	848.00	848.00	0.00	0.00
1,489.00	1,791.00	1,778.00	0.00	2041-2000-6995	Insurance Liability	0.00	1,667.00	1,667.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6997	Insurance Work Comp	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6999	Office Supplies - Internal	0.00	2,000.00	2,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6999	Postage - Internal	0.00	8,500.00	8,500.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6999	Tech Supplies - Internal	0.00	500.00	500.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6999	Solid Waste Fees - Internal	0.00	1,500.00	1,500.00	0.00	0.00
35,577.00	30,997.00	30,291.00	0.00		Interdepartmental Charges Totals:	0.00	44,836.00	44,836.00	0.00	0.00
				E41	Interdepartmental Charges					
0.00	0.00	0.00	0.00	2041-2000-8801	Interfund Loan Principal	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-8802	Interfund Loan Interest	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interdepartmental Charges Totals:	0.00	0.00	0.00	0.00	0.00
				E70	Interfund Transfers					
0.00	0.00	0.00	0.00	2041-2000-9003	Trans - Equipment Reserve	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-9208	Trans - Emergency Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Interfund Transfers Totals:	0.00	0.00	0.00	0.00	0.00
				E80	Contingencies					
0.00	0.00	0.00	0.00	2041-2000-9800	Operating Contingency	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Contingencies Totals:	0.00	0.00	0.00	0.00	0.00
				E81	Fund Balance & Reserves					
0.00	0.00	0.00	0.00	2041-2000-9900	Reserve Future Expenditures	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00		Fund Balance & Reserves Totals:	0.00	0.00	0.00	0.00	0.00
				E90	Unappropriated Fund Balance					
3,468.50	23,446.41	0.00	0.00	2041-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
3,468.50	23,446.41	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
273,791.69	320,610.30	322,118.00	0.00		EXPENDITURES TOTALS:	4.00	406,233.00	406,233.00	0.00	0.00

2013 Actual	2014 Actual	2015 Adopted	2015 Estimated	Account	Description	FTE	2016 Requested	2016 Proposed	2016 Approved	2016 Adopted
273,791.69	320,610.30	322,118.00	0.00		DEPARTMENT REVENUES	0.00	406,233.00	406,233.00	0.00	0.00
273,791.69	320,610.30	322,118.00	0.00		DEPARTMENT EXPENSES	4.00	406,233.00	406,233.00	0.00	0.00
0.00	0.00	0.00	0.00		Animal Control Totals:	(4.00)	0.00	0.00	0.00	0.00
273,791.69	320,610.30	322,118.00	0.00		FUND REVENUES	0.00	406,233.00	406,233.00	0.00	0.00
273,791.69	320,610.30	322,118.00	0.00		FUND EXPENSES	4.00	406,233.00	406,233.00	0.00	0.00
0.00	0.00	0.00	0.00		Dog Control Totals:	(4.00)	0.00	0.00	0.00	0.00
273,791.69	320,610.30	322,118.00	0.00		REPORT REVENUES	0.00	406,233.00	406,233.00	0.00	0.00
273,791.69	320,610.30	322,118.00	0.00		REPORT EXPENSES	4.00	406,233.00	406,233.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(4.00)	0.00	0.00	0.00	0.00

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