

Department Mission: To protect the health, safety and welfare of the residents and citizens of Klamath County and to provide for the control of dogs and the protection of animals; to prohibit tampering with law enforcement animals; to provide guidelines and information, and to give authority for enforcement and setting fees.

Mandated Services:

- Selling dog licenses, issuing dog license tags, and keeping record of all dog licenses issued. (ORS 609.030 and 609.100)
- Enforcing the county codes and state laws relating to the control of dogs within the county, including issuing citations 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 Officers are deputized as Special Deputies by the Sheriff and investigate complaints of cruelty, abuse and neglect on dogs and other small domestic animals. Klamath County Animal Control maintains a working relationship between the District Attorney's Office, Sheriff's Office, Klamath Falls Police Department, Malin Police Department and Merrill Police Department to investigate cases. 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: Klamath County Animal Control works with the Klamath County Public Health Department 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)

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

Although the above services are not mandated and do not generate revenue, the services provided take the burden off of other agencies that might have to provide these services at a cost to the general fund or who may not be capable of providing these services. Impact to the Klamath County Animal Control budget is negligible as the 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 to protect the health, safety, and welfare of the residents and citizens and provides for control of dogs and the protection of animals.

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. Major expenditures for the Animal Control office are two-fold. First, the enforcement

of animal control laws. The major cost associated with enforcement is personnel required to handle the volume of calls received from all over Klamath County. Klamath County covers 6000 square miles, as such, calls to the outer parts of the County may take several hours to complete.

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. The cost of this contract is \$50,000 per year.

Significant Changes: The department has a substantial shortfall requiring this year's budget to be reduced from 2 FTE Animal Control Officers to 1 FTE Animal Control Officer. Similarly in an effort to reduce costs, on March 1, 2018, the department contracted with the Klamath Animal Shelter to provide administrative services to include at least a 1 and .5 FTE administrative staff to serve as receptionist/counter clerk assisting customers, accepting payment for and issuing dog licenses and maintaining dog licensing and impound electronic and paper records. The cost of this contract is \$79,500.00 per year.

Klamath County, Oregon
2018-2019 Budget Financial Presentation
2040 Animal Control

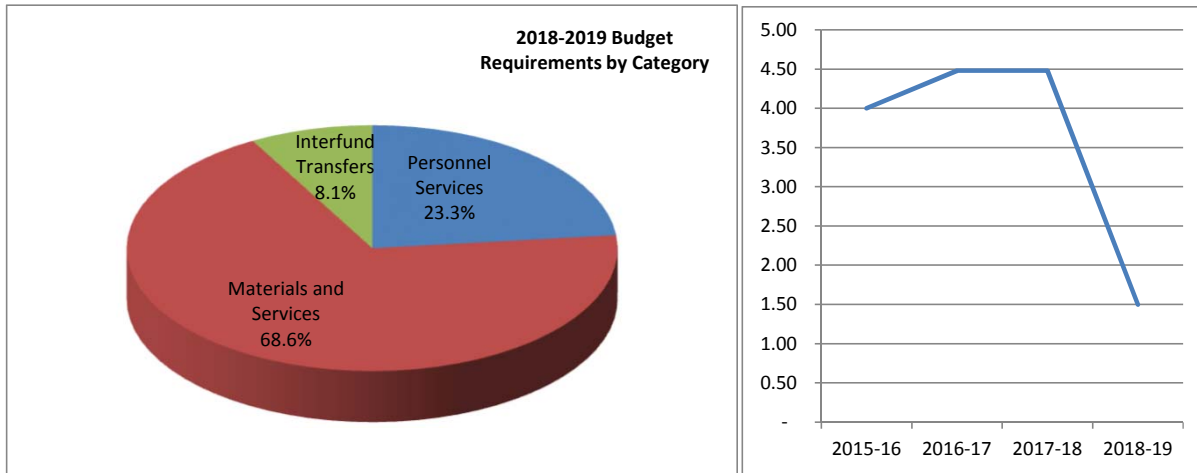
	2015-16 Actual	2016-17 Actual	2017-18 Budget	2018-19 Budget
Requirements by Budgetary Category				
Personnel Services	188,854	227,767	266,954	71,863
Materials and Services	164,616	147,326	171,872	211,520
Subtotal Current Expenditures	353,470	375,093	438,826	283,383
Interfund Transfers	546	-	40,000	25,000
Unappropriated Fund Balance	17,317	(11,918)	-	-
Subtotal Noncurrent Expenditures	17,863	(11,918)	40,000	25,000
Total Requirements by Budgetary Category	371,333	363,175	478,826	308,383

Requirements by Fund				
Dog Control (2270)	371,333	363,175	478,826	308,383
Total Requirements by Fund	371,333	363,175	478,826	308,383

Resources by Budgetary Category				
Licenses, Fees and Permits	296,869	285,730	440,000	296,363
Intergovernmental	5,763	-	-	-
Charges for Services	1,870	2,175	2,000	2,000
Fines and Forfeitures	16,177	22,269	11,826	10,000
Investment Earnings	281	-	-	-
Miscellaneous	465	-	-	-
Interfund Transfers	-	35,684	25,000	-
Beginning Fund Balance	49,908	17,317	-	20
Total Resources by Budgetary Category	371,333	363,175	478,826	308,383

Full-Time Employee Equivalents	4.00	4.48	4.48	1.50
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Mandate	Total Cost	Personnel Services	FTE
Animal Control	308,383	71,863	1.50
Total Mandates	308,383	71,863	1.50



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General Ledger

Budget Analysis

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 Printed: 04/02/2018 - 3:56PM
 Fiscal Year: 2019



2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
				2270	Animal Control					
				2040	Animal Control					
				R20	Licenses, Fees and Permits					
0.00	(25.00)	440,000.00	0.00	2041-2000-4100	Fees, Licenses and Permits	0.00	296,363.00	296,363.00	0.00	0.00
198.00	198.00	0.00	0.00	2041-2000-4101	Fees - NSF Check	0.00	0.00	0.00	0.00	0.00
57,080.00	40,600.00	0.00	0.00	2041-2000-4102	Fees - Late	0.00	0.00	0.00	0.00	0.00
202,794.43	210,229.14	0.00	0.00	2041-2000-4127	Licenses - Dog	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-4127	Licenses - Kennel	0.00	0.00	0.00	0.00	0.00
1,560.00	2,571.00	0.00	0.00	2041-2000-4127	Deposits - Rabies	0.00	0.00	0.00	0.00	0.00
22,772.50	20,491.00	0.00	0.00	2041-2000-4127	Fees - Impound	0.00	0.00	0.00	0.00	0.00
12,364.50	11,666.00	0.00	0.00	2041-2000-4127	Fees - Boarding	0.00	0.00	0.00	0.00	0.00
100.00	0.00	0.00	0.00	2041-2000-4127	Licenses - Rescue	0.00	0.00	0.00	0.00	0.00
296,869.43	285,730.14	440,000.00	0.00		Licenses, Fees and Permits Totals:	0.00	296,363.00	296,363.00	0.00	0.00
				R21	Fines and Forfeitures					
16,176.88	22,269.59	11,826.00	0.00	2041-2000-4200	Fines, Forfeitures and Penal	0.00	10,000.00	10,000.00	0.00	0.00
16,176.88	22,269.59	11,826.00	0.00		Fines and Forfeitures Totals:	0.00	10,000.00	10,000.00	0.00	0.00
				R30	Charges for Service					
0.00	0.00	0.00	0.00	2041-2000-4300	Charges for Service	0.00	0.00	0.00	0.00	0.00
1,870.00	2,175.00	0.00	0.00	2041-2000-4327	Microchips	0.00	0.00	0.00	0.00	0.00
0.00	0.00	2,000.00	0.00	2041-2000-4353	Sale of Products	0.00	2,000.00	2,000.00	0.00	0.00
1,870.00	2,175.00	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					
465.19	0.00	0.00	0.00	2041-2000-4400	Miscellaneous	0.00	0.00	0.00	0.00	0.00
465.19	0.00	0.00	0.00		Other Local Revenue Totals:	0.00	0.00	0.00	0.00	0.00
				R41	Interest					

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	0.00	0.00	0.00	2041-0000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
280.19	0.00	0.00	0.00	2041-2000-4495	Investments - Interest On	0.00	0.00	0.00	0.00	0.00
280.19	0.00	0.00	0.00		Interest Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	R42	Sale of Capital Assets					
0.00	0.00	0.00	0.00	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
0.00	0.00	0.00	0.00	R51	State of Oregon					
0.00	0.00	0.00	0.00	2041-2000-4500	Grants - State	0.00	0.00	0.00	0.00	0.00
5,763.12	0.00	0.00	0.00	2041-2000-4509	Fees - State of Oregon Court	0.00	0.00	0.00	0.00	0.00
5,763.12	0.00	0.00	0.00		State of Oregon Totals:	0.00	0.00	0.00	0.00	0.00
0.00	35,683.54	25,000.00	0.00	R61	Interfund Loan Proceeds					
0.00	35,683.54	25,000.00	0.00	2041-2000-4881	Interfund Loan Proceeds	0.00	0.00	0.00	0.00	0.00
0.00	35,683.54	25,000.00	0.00		Interfund Loan Proceeds Totals:	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	R70	Interfund Transfers					
0.00	0.00	0.00	0.00	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
49,907.80	17,316.68	0.00	0.00	R90	Fund Balances					
49,907.80	17,316.68	0.00	0.00	2041-2000-4995	Beginning Fund Balance	0.00	20.00	20.00	0.00	0.00
49,907.80	17,316.68	0.00	0.00		Fund Balances Totals:	0.00	20.00	20.00	0.00	0.00
371,332.61	363,174.95	478,826.00	0.00		REVENUES TOTALS:	0.00	308,383.00	308,383.00	0.00	0.00
125,945.31	152,321.45	168,474.00	0.00	E10	Personnel Services					
275.36	88.84	1,820.00	0.00	2041-2000-5000	Salaries and Wages	1.50	66,560.00	43,358.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-5011	Overtime	0.00	0.00	1,896.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-5020	Retirement Payout	0.00	0.00	0.00	0.00	0.00
9,447.90	11,016.31	13,027.00	0.00	2041-2000-5110	FICA	0.00	5,092.00	3,462.00	0.00	0.00
111.12	116.21	130.00	0.00	2041-2000-5120	Workmans Compensation Tax	0.00	44.00	29.00	0.00	0.00
22,200.00	24,280.80	53,520.00	0.00	2041-2000-5130	Medical Insurance	0.00	21,870.00	14,580.00	0.00	0.00
5,250.00	9,400.00	0.00	0.00	2041-2000-5131	VEBA	0.00	0.00	0.00	0.00	0.00
93.86	84.92	82.00	0.00	2041-2000-5133	Life Insurance	0.00	21.00	14.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
594.75	523.60	528.00	0.00	2041-2000-5134	Short Term Disability	0.00	203.00	135.00	0.00	0.00
19,958.15	24,389.73	25,542.00	0.00	2041-2000-5140	Retirement - General	0.00	11,315.00	7,371.00	0.00	0.00
183,876.45	222,221.86	263,123.00	0.00		Personnel Services Totals:	1.50	105,105.00	70,845.00	0.00	0.00
				E11	Interdepartmental Charges					
2,208.89	2,286.10	851.00	0.00	2041-2000-5156	Unemployment Compensation	0.00	333.00	226.00	0.00	0.00
2,769.19	3,258.47	2,980.00	0.00	2041-2000-5157	Workmans Compensation	0.00	1,165.00	792.00	0.00	0.00
4,978.08	5,544.57	3,831.00	0.00		Interdepartmental Charges Totals:	0.00	1,498.00	1,018.00	0.00	0.00
				E20	Material and Services					
0.00	387.03	0.00	0.00	2041-2000-6010	Bad Debt Expense	0.00	0.00	0.00	0.00	0.00
0.00	105.19	0.00	0.00	2041-2000-6120	Committee Expenses	0.00	0.00	0.00	0.00	0.00
49,999.92	49,999.92	50,000.00	0.00	2041-2000-6200	Contract Services	0.00	129,500.00	129,500.00	0.00	0.00
1,573.15	0.00	0.00	0.00	2041-2000-6200	Contract Personnel Services	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6201	Fees for Service	0.00	0.00	0.00	0.00	0.00
0.00	0.00	250.00	0.00	2041-2000-6203	Legal Notice Publish	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6231	Audit Fees	0.00	0.00	0.00	0.00	0.00
33,358.67	4,347.39	0.00	0.00	2041-2000-6245	Vet Expense	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6245	Human Society Overages	0.00	0.00	0.00	0.00	0.00
0.00	0.00	10,000.00	0.00	2041-2000-6261	Medical Services	0.00	3,000.00	3,000.00	0.00	0.00
0.00	65.00	100.00	0.00	2041-2000-6310	Dues	0.00	65.00	65.00	0.00	0.00
0.00	379.50	500.00	0.00	2041-2000-6310	Fees	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6311	Credit Card Fees	0.00	0.00	0.00	0.00	0.00
5,699.89	5,699.89	6,000.00	0.00	2041-2000-6331	Computer Software	0.00	5,700.00	5,700.00	0.00	0.00
411.95	0.00	500.00	0.00	2041-2000-6332	Computer Equipment	0.00	0.00	0.00	0.00	0.00
1,148.53	545.41	1,000.00	0.00	2041-2000-6333	Vehicle Fuel	0.00	300.00	300.00	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
52.50	15.00	100.00	0.00	2041-2000-6517	Refunds	0.00	30.00	30.00	0.00	0.00
15,990.96	16,668.96	12,000.00	0.00	2041-2000-6530	Rent	0.00	13,824.00	13,824.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6531	Equipment Rent	0.00	0.00	0.00	0.00	0.00
32.40	0.00	1,000.00	0.00	2041-2000-6535	Equipment Maint & Repair	0.00	100.00	100.00	0.00	0.00
3,940.94	12,881.27	12,000.00	0.00	2041-2000-6536	Vehicle Maint & Repair	0.00	1,800.00	1,800.00	0.00	0.00
1,188.62	1,984.98	1,200.00	0.00	2041-2000-6600	Supplies - Office	0.00	50.00	50.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
1,848.06	2,691.37	4,000.00	0.00	2041-2000-6601	Supplies - Other	0.00	2,500.00	2,500.00	0.00	0.00
891.37	788.50	800.00	0.00	2041-2000-6602	Copier Maint & Supplies	0.00	800.00	800.00	0.00	0.00
0.00	8.48	0.00	0.00	2041-2000-6603	Postage	0.00	0.00	0.00	0.00	0.00
1,084.96	519.58	1,000.00	0.00	2041-2000-6621	Uniform Maint & Repair	0.00	600.00	600.00	0.00	0.00
0.00	137.94	400.00	0.00	2041-2000-6622	Supplies - Ammunition	0.00	150.00	150.00	0.00	0.00
0.00	414.06	1,000.00	0.00	2041-2000-6700	Travel & Training	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6701	Mgmt Travel & Training	0.00	0.00	0.00	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
0.00	0.00	0.00	0.00	2041-2000-6753	Garbage Pickup	0.00	0.00	0.00	0.00	0.00
2,063.42	1,795.99	1,600.00	0.00	2041-2000-6755	Telephone	0.00	1,908.00	1,908.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6756	Data Service Charges	0.00	0.00	0.00	0.00	0.00
119,285.34	99,435.46	103,450.00	0.00		Material and Services Totals:	0.00	160,327.00	160,327.00	0.00	0.00
				E21	Interdepartmental Charges					
25,094.00	27,487.00	32,010.00	0.00	2041-2000-6990	Internal Services	0.00	30,779.00	30,779.00	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
2,352.00	1,985.00	1,875.00	0.00	2041-2000-6992	Tech Maint Hardware Chg	0.00	2,322.00	2,322.00	0.00	0.00
2,375.00	2,500.00	2,905.00	0.00	2041-2000-6993	Tech Maint User Chg	0.00	2,325.00	2,325.00	0.00	0.00
848.00	383.00	1,050.00	0.00	2041-2000-6994	Risk Management	0.00	1,330.00	1,330.00	0.00	0.00
1,667.00	1,735.00	2,082.00	0.00	2041-2000-6995	Insurance Liability	0.00	2,786.00	2,786.00	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
5,989.82	6,427.68	18,000.00	0.00	2041-2000-6998	Vehicle Fuel - Internal	0.00	5,000.00	5,000.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6998	Fees - Internal	0.00	0.00	0.00	0.00	0.00
4.44	0.00	0.00	0.00	2041-2000-6999	Contract Services - Internal	0.00	0.00	0.00	0.00	0.00
1,499.22	891.89	1,000.00	0.00	2041-2000-6999	Office Supplies - Internal	0.00	50.00	51.00	0.00	0.00
5,219.78	5,822.49	8,500.00	0.00	2041-2000-6999	Postage - Internal	0.00	6,000.00	6,000.00	0.00	0.00
0.00	410.59	0.00	0.00	2041-2000-6999	Tech Supplies - Internal	0.00	0.00	0.00	0.00	0.00
281.20	247.90	1,000.00	0.00	2041-2000-6999	Solid Waste Fees - Internal	0.00	600.00	600.00	0.00	0.00
0.00	0.00	0.00	0.00	2041-2000-6999	Printing - Internal	0.00	0.00	0.00	0.00	0.00
45,330.46	47,890.55	68,422.00	0.00		Interdepartmental Charges Totals:	0.00	51,192.00	51,193.00	0.00	0.00
				E41	Interdepartmental Charges					
0.00	0.00	40,000.00	0.00	2041-2000-8801	Interfund Loan Principal	0.00	25,000.00	25,000.00	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

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
0.00	0.00	40,000.00	0.00		Interdepartmental Charges Totals:	0.00	25,000.00	25,000.00	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
545.60	0.00	0.00	0.00	2041-2000-9203	Trans - Sheriff Patrol	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
545.60	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					
17,316.68	(11,917.49)	0.00	0.00	2041-2000-9990	Unappropriated Fund Balance	0.00	0.00	0.00	0.00	0.00
17,316.68	(11,917.49)	0.00	0.00		Unappropriated Fund Balance Total	0.00	0.00	0.00	0.00	0.00
371,332.61	363,174.95	478,826.00	0.00		EXPENDITURES TOTALS:	1.50	343,122.00	308,383.00	0.00	0.00
371,332.61	363,174.95	478,826.00	0.00		DEPARTMENT REVENUES	0.00	308,383.00	308,383.00	0.00	0.00
371,332.61	363,174.95	478,826.00	0.00		DEPARTMENT EXPENSES	1.50	343,122.00	308,383.00	0.00	0.00
0.00	0.00	0.00	0.00		Animal Control Totals:	(1.50)	(34,739.00)	0.00	0.00	0.00
371,332.61	363,174.95	478,826.00	0.00		FUND REVENUES	0.00	308,383.00	308,383.00	0.00	0.00
371,332.61	363,174.95	478,826.00	0.00		FUND EXPENSES	1.50	343,122.00	308,383.00	0.00	0.00
0.00	0.00	0.00	0.00		Animal Control Totals:	(1.50)	(34,739.00)	0.00	0.00	0.00

2016 Actual	2017 Actual	2018 Adopted	2018 Estimated	Account	Description	FTE	2019 Requested	2019 Proposed	2019 Approved	2019 Adopted
371,332.61	363,174.95	478,826.00	0.00		REPORT REVENUES	0.00	308,383.00	308,383.00	0.00	0.00
371,332.61	363,174.95	478,826.00	0.00		REPORT EXPENSES	1.50	343,122.00	308,383.00	0.00	0.00
0.00	0.00	0.00	0.00		REPORT TOTALS:	(1.50)	(34,739.00)	0.00	0.00	0.00