

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates, which includes: dogs running at large prohibited, potentially dangerous and dangerous dogs regulations, dogs as public nuisance prohibited, impoundment and shelter requirements for violations, dog license requirements, and impoundment of dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 - 433.390 pertains to Rabies Control which includes: requirements to report animal bites, impoundment, quarantine and disposition requirements, inoculations against rabies requirements, records requirements, and requirement for all fees to go into the Animal Services Fund.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2017 | 2017 | 2018 | 2018 |
| Personnel | \$1,311,665 | \$0 | \$1,336,381 | \$0 |
| Contractual Services | \$15,000 | \$0 | \$15,000 | \$28,000 |
| Materials & Supplies | \$61,050 | \$0 | \$61,050 | \$0 |
| Internal Services | \$190,607 | \$0 | \$115,604 | \$0 |
| Cash Transfers | \$0 | \$1,635,000 | \$0 | \$1,948,000 |
| Total GF/non-GF | \$1,578,322 | \$1,635,000 | \$1,528,035 | \$1,976,000 |
| Program Total: | \$3,213,322 | | \$3,504,035 | |
| Program FTE | 16.00 | 0.00 | 16.00 | 0.00 |

| Program Revenues | | | | |
|-------------------------|--------------------|--------------------|--------------------|--------------------|
| Fees, Permits & Charges | \$0 | \$1,600,000 | \$0 | \$1,956,000 |
| Other / Miscellaneous | \$0 | \$0 | \$0 | \$20,000 |
| Financing Sources | \$1,635,000 | \$0 | \$1,948,000 | \$0 |
| Service Charges | \$0 | \$35,000 | \$0 | \$0 |
| Total Revenue | \$1,635,000 | \$1,635,000 | \$1,948,000 | \$1,976,000 |

Explanation of Revenues

Estimated licenses issued: Dogs - 50,000, Cats - 30,000, and Animal Facilities - 150. Estimated Animal Adoptions: 1,670.

In the General Fund, the \$1,913,000 revenue represents the cash transfer from the Animal Services Fund to the General Fund. It includes revenue from the sources described above plus fees collected for notices of infractions.

In FY 2018, Animal Services plans to roll out new fee structure. The program has completed a market analysis of the current fee structure and is prepared to bring a Resolution to the Board of County Commissioners to update fees identified in Chapter 13 of the County Code (last fee update July 2010). We estimate a revenue increase of \$350,000 for the County General Fund.

Significant Program Changes

Last Year this program was: FY 2017: 91005 Animal Services Client Services

Client Services no significant changes in this program offer.