



## 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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,776,146	\$132,500	\$2,917,223	\$50,000
Contractual Services	\$144,000	\$484,275	\$132,000	\$886,500
Materials & Supplies	\$234,755	\$183,405	\$195,351	\$293,000
Internal Services	\$1,093,823	\$0	\$1,155,380	\$0
Capital Outlay	\$0	\$0	\$0	\$11,000
Cash Transfers	\$0	\$299,000	\$0	\$326,000
Unappropriated & Contingency	\$0	\$230,871	\$0	\$792,450
<b>Total GF/non-GF</b>	<b>\$4,248,724</b>	<b>\$1,330,051</b>	<b>\$4,399,954</b>	<b>\$2,358,950</b>
<b>Program Total:</b>	<b>\$5,578,775</b>		<b>\$6,758,904</b>	
<b>Program FTE</b>	29.00	0.00	29.00	0.00

Program Revenues				
Fees, Permits & Charges	\$0	\$312,000	\$0	\$352,000
Other / Miscellaneous	\$0	\$114,500	\$0	\$114,500
Financing Sources	\$299,000	\$0	\$326,000	\$300,000
Beginning Working Capital	\$0	\$891,551	\$0	\$1,580,450
Service Charges	\$0	\$12,000	\$0	\$12,000
<b>Total Revenue</b>	<b>\$299,000</b>	<b>\$1,330,051</b>	<b>\$326,000</b>	<b>\$2,358,950</b>

## Explanation of Revenues

The Animal Care program continues to leverage donation funds to support efforts to increase the Live Release rate.

Revenues budgeted in this Program Offer are a combination of General Fund, private donations and grants budgeted in the Animal Control Fund (1508). Beginning Working Capital represents donation funds carried over from the previous fiscal year.

## Significant Program Changes

**Last Year this program was:** FY 2020: 91007-20 Animal Services Animal Care

The program is in the process of a Facility Master Plan to explore the replacement or renovation of the existing shelter this year. Funding to support the Master Plan are supported through the Animal Control Capital Donation Fund (Shelter of Dreams Account/Dedicated Revenue). \$300,000 from the sale proceeds of County land in Troutdale will be transferred to support ongoing planning for the future capital needs of the Animal Shelter. The Other Fund balance growth in fiscal year 2021 is due to a large bequest received in May 2019 and the \$300,000 cash transfer planned in fiscal year 2021. These funds will be used to support programming and service delivery recommendations identified in the University of Wisconsin Shelter Medicine Report. The University of Wisconsin Team evaluated operations, protocols, and procedures to enhance the quality of care provided and provide for services catered to our community needs.