

Legal / Contractual Obligation

ORS 609.010 to 609.190 pertains to Animal Control mandates. 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; Impoundment of Dogs harming livestock requirements. ORS 609.205 pertains to prohibitions against keeping wild or exotic animals. ORS 433.340 to 433.390 pertains to Rabies Control - includes: requirement to report animal bites; impoundment, quarantine and disposition requirements; inoculations against rabies requirements; records requirements; and requirement for all fees to go to the County dog control fund.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,475,418	\$258,356	\$1,514,908	\$290,930
Contractual Services	\$65,000	\$65,000	\$115,000	\$121,846
Materials & Supplies	\$222,050	\$74,000	\$151,650	\$337,800
Internal Services	\$887,107	\$0	\$982,383	\$0
Cash Transfers	\$0	\$100,000	\$0	\$100,000
Unappropriated & Contingency	\$0	\$267,954	\$0	\$323,137
Total GF/non-GF	\$2,649,575	\$765,310	\$2,763,941	\$1,173,713
Program Total:	\$3,414,885		\$3,937,654	
Program FTE	16.50	1.00	18.00	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$125,000	\$0	\$125,000
Other / Miscellaneous	\$0	\$143,000	\$0	\$190,000
Financing Sources	\$100,000	\$0	\$100,000	\$0
Beginning Working Capital	\$0	\$497,310	\$0	\$858,713
Total Revenue	\$100,000	\$765,310	\$100,000	\$1,173,713

Explanation of Revenues

Animal Fee revenue: 2,100 animals returned to owner x \$47.62 average = \$100,000. Animal Fee revenue: 1,000 animal licenses @ \$25 average = \$25,000 is a portion of the license fee revenue retained in the the restricted accounts, per County Resolution 2010-098. Revenues budgeted in this Program Offer are a combination of General Fund, and private donations and grants in Fund 1508. Private donations are projected to be \$145,000 in FY16.

Significant Program Changes

Last Year this program was: FY 2015: 91007 Animal Services Animal Care

In FY15, a one-time-only Program Offer was added to the Animal Care program which increased veterinary services to a 7-day-a-week service level. The one-time-only Program Offer added an additional veterinarian position and an additional Certified Veterinary Tech position. The key to our success in saving animal lives, and achieving high Live Release Rates, is a direct result of providing high quality veterinary services. Reductions in veterinary service levels will have an impact on the division's ability to sustain our life-saving efforts. Continuation of the 2nd veterinarian position is proposed in program offer 91007B.

In addition, this Program Offer adds 1.5 FTE Animal Care Aide positions within constraint.