

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	2016	2016	2017	2017
Personnel	\$1,727,489	\$290,930	\$1,786,279	\$261,460
Contractual Services	\$122,000	\$121,846	\$122,000	\$102,700
Materials & Supplies	\$167,069	\$337,800	\$192,391	\$219,840
Internal Services	\$982,383	\$0	\$1,045,594	\$0
Cash Transfers	\$0	\$100,000	\$0	\$100,000
Unappropriated & Contingency	\$0	\$323,137	\$0	\$82,500
Total GF/non-GF	\$2,998,941	\$1,173,713	\$3,146,264	\$766,500
Program Total:	\$4,172,654		\$3,912,764	
Program FTE	20.00	1.00	20.00	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$125,000	\$0	\$125,000
Other / Miscellaneous	\$0	\$190,000	\$0	\$122,500
Financing Sources	\$100,000	\$0	\$100,000	\$0
Beginning Working Capital	\$0	\$858,713	\$0	\$519,000
Total Revenue	\$100,000	\$1,173,713	\$100,000	\$766,500

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 \$122,500 in FY17.

Significant Program Changes

Last Year this program was: FY 2016: 91007A-16 Animal Services Animal Care