

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 to 433.390 pertains to Rabies Control, which 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 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	\$1,927,445	\$261,460	\$2,082,080	\$208,418
Contractual Services	\$139,500	\$102,700	\$119,500	\$407,955
Materials & Supplies	\$212,391	\$219,840	\$184,443	\$147,000
Internal Services	\$1,045,594	\$0	\$1,117,584	\$0
Cash Transfers	\$0	\$100,000	\$0	\$129,000
Unappropriated & Contingency	\$0	\$82,500	\$0	\$86,200
Total GF/non-GF	\$3,324,930	\$766,500	\$3,503,607	\$978,573
Program Total:	\$4,091,430		\$4,482,180	
Program FTE	22.00	1.00	23.00	1.00

Program Revenues				
Fees, Permits & Charges	\$0	\$125,000	\$0	\$154,000
Other / Miscellaneous	\$0	\$122,500	\$0	\$272,500
Financing Sources	\$100,000	\$0	\$100,000	\$0
Beginning Working Capital	\$0	\$519,000	\$0	\$552,073
Total Revenue	\$100,000	\$766,500	\$100,000	\$978,573

Explanation of Revenues

The Animal Care program continues to leverage donation funds to support efforts to increase the Live Release rate. The program will continue to use these funds to pilot new service delivery models and gather data to evaluate results.

Revenues budgeted in this Program Offer are a combination of General Fund, private donations and grants budgeted in the Animal Control Fund (1508). The Animal Care Program is forecasted to generate an additional \$29,000 of revenue for adoptions and impound fees in FY 2018. Private donations are projected to be \$122,500 in FY 2018. Beginning Working Capital represents donation funds carried over from the previous fiscal year.

Significant Program Changes

Last Year this program was: FY 2017: 91007A Animal Services Animal Care

The program will begin 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). In FY 2018, \$280,5000 is budgeted under Contractual Services to support this effort.