



## OFFICE OF THE SHERIFF


**Sheriff Dennis L. Dotson**

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### MEMORANDUM

**DATE:** October 5, 2011

**TO:** Lincoln County Board of Commissioners

**FROM:**   
Dennis L. Dotson, Sheriff

**RE:** **ANIMAL SHELTER OPERATIONS**

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On September 28, 2011, Commissioner Bill Hall asked the Sheriff's Office and FOLCAS for their respective plans on Animal Shelter operations after June 2015 should the tax levy fail. Our plan follows, however a few comments are offered.

Commissioner Thompson asked FOLCAS and then the Sheriff if they would be able to work together should the BOC's decision not favor their respective positions. Bill Humes answered that FOLCAS could work with the BOC, but would have to confer with the FOLCAS board to see if they could work with the S.O. The Sheriff answered in the affirmative.

What was observed during the hearing however were some revealing comments offered by Bill Humes and Frank Sherkow. Humes stated in substance that comments verging on libel and slander have been made against FOLCAS members. Much of the language used by both men sounded as though they believe they have been victimized.

It is also apparent from their comments that they possess a strong lack of trust and desire to cooperate with the S.O. and others. Bill Humes commented about public donations being made to the shelter during the Save Our Shelter campaign and that he was foolish for not obtaining receipts to prove that funds were being made on FOLCAS's behalf.

Humes made additional critical comments about the S.O. and the Central Oregon Coast Humane Society (CCHS). Fortunately, Dee Kaminski kept records and receipts do exist. The receipts DO NOT support FOLCAS's position on donations made during the Save Our Shelter campaign.

This is more evidence that many claims and statements made by FOLCAS are unsubstantiated.

After the September 28<sup>th</sup> meeting, Emily Dehuff asked me why people don't understand that FOLCAS is only trying to help. Why are they being so critical and distrustful? More 'victim' language.

If FOLCAS also believes that the S.O. and Central Coast Humane Society are being uncooperative and have become the enemy, how could anyone believe that FOLCAS will be successful in forging the relationships and partnerships necessary for the shelter's success?

We recall Wayne Belmont stating months prior to the first public hearing that FOLCAS was “coming after” the Sheriff with one issue or another. Does this sound like people interested in relationships and partnerships? At the beginning of the BOC jail inspection when the parking lot security cameras were being reviewed, several in the room chuckled when Commissioner Thompson made a comment about the Sheriff’s safety in the parking lot being at risk because of FOLCAS. We know it was jokingly stated, but consider, what has FOLCAS stated that left such an impression?

Months preceding the first public hearing, Wayne also stated that FOLCAS was expecting a lot of FOLCAS supporters to attend the hearings. FOLCAS must have felt confident of their public support to give Wayne this indication. What other reason existed for FOLCAS to request that the first public hearing be held in the Hatfield Marine Science Center auditorium?

Humes has stated on several occasions that “people are waiting in the wings to serve on FOLCAS committees and donate money.” Where were the legions of FOLCAS supporters at the three public hearings to impress the BOC?

Where are they now? Should the tax levy fail, where will all the donations to support the shelter that FOLCAS keeps speaking of come from?

The blinding truth is that widespread public support for the FOLCAS plan doesn’t exist. Evidence indicates that there isn’t even ‘lukewarm’ public support for the FOLCAS plan.

#### **FIVE EXAMPLES OF SHERIFF’S OFFICE SUCCESSES**

**Problem:** 2004 - Contract arbitration loss for county. Increase to LCDA salaries and benefits. BOC had publicly stated during O’Brien’s tenure that if the county failed to prevail, corrections deputy positions would be lost in order to fund the salary increases.

**Solution:** Sheriff supported the BOC position, even though their comment was made prior to the Sheriff taking office. This was a gesture of trust and support from the Sheriff for the BOC.

**Results:** This was a successful effort to avert the appearance with the LCDA that the BOC made idle promises and was not in a position to carry them out. The Sheriff did not compromise the BOC’s position.

**Problem:** 2005 - High jail operating costs.

**Solution:** Eliminate 10 corrections technician positions. With the exception of two people, none of the jail staff including those being laid off believed the jail could function without technicians.

**Results:** Jail operations improved and exceeded expectations.

**Problem:** 2006 - Top-heavy management in the jail. Shortage of inmate beds.

**Solution:** Eliminate three sergeant positions. Fund four corrections deputy positions.

**Results:** A-Pod opened housing 28 additional inmates at the cost of one additional FTE approved by the BOC.  
Streamlined supervisor responsibilities and improved communications and accountability amongst all jail members.

**Problem:** 2008 – Jail overcrowding and ‘revolving’ jail door. Chronic early-release of inmates. History of excessive jail overtime.

Solution: Blue Ribbon Committee (BRC) created. Bring together partners; educate partners on jail operations and demands from courts, P&P, and law enforcement placed on the jail.  
Results: Increase inmate capacity from 128 to 161 beds by double bunking. No increase to operational costs. Stopped the 'revolving' door. Early inmate releases are rare and jail usually has available bed space. Reduce jail overtime from a high of nearly \$500k to less than \$160k annually.

Problem: 2009 - Dramatic county revenue shortfall. Sheriff offers to not fill five corrections deputy positions. Closure of A-Pod and release of 34 inmates will result.

Solution: Jail team challenged to create an alternative to the pod closure.

Results: First plan is created by supervisors and not widely supported by the jail team. Jail team becomes involved with supervisors and creates an alternative plan. It involves schedule adjustments that the S.O. sought years earlier in which the county lost in arbitration. Pod was not closed and no inmates were released.

In each of these instances and more not listed, your Sheriff challenged the membership to improve efficiencies, provide improved services to our citizens, reduce costs and avert the need for significant increased costs, and much more.

Your S.O. responded to these challenges and without exception successfully devised plans that were successful. The Sheriff has trust in the members of the S.O. and is asking the BOC to have trust in our ability to successfully operate the animal shelter even if the tax levy should fail.

While some may not be able to conceptualize how overcoming challenges could be accomplished, please ask yourselves, did you have any ideas on how the S.O. could be successful with any of the listed challenges and others you are aware of but not listed?

The BOC has been inundated with information from the S.O. and FOLCAS. Putting aside all the claims that either has made, which organization has the proven history of success? Clearly it is the S.O.

Because of language in the proposed FOLCAS/county contract, it appears that there is agreement that the people will have to be given the opportunity to renew the tax levy regardless of which organization has operational control. If this is accurate, then why wouldn't the BOC choose to approach the voters with their best hand? The levy was passed because the voters trust the S.O. to provide oversight of their shelter. The best chance for the voters to renew the tax levy rests in leaving operational control of the shelter under S.O. supervision.

All the people waiting "in the wings" to volunteer or donate funding to the animal shelter on behalf of FOLCAS has not materialized. It is apparent that a great deal more support exists from our voters for the S.O. to continue operational oversight of their animal shelter.

### **SHERIFF'S OFFICE ANIMAL SHELTER PLAN SHOULD THE TAX-LEVY NOT CONTINUE PAST JUNE 2015**

Dee Kaminski dedicated her life to running the animal shelter for many years. She is to be commended for her efforts and personal sacrifices to the shelter. Although training was provided to assist Dee in developing conceptual skills, the desired results did not materialize. When it was decided to eliminate 3.5 FTE animal shelter positions, the prospect of being able to keep the shelter open to the public was not possible because shelter management could not envision that possibility.

The situation has changed however. I am convinced that if Laura Ireland had been the manager of the animal shelter and several of her team members were also employed there in 2009, the vision for the future of the animal shelter would have been dramatically different.

That is because Laura and her team possess conceptual skills previously unknown at the shelter. Laura possesses a strong vision for the future and Laura has proven she is able to motivate others to achieve that vision. There is no doubt that Laura and her team would have created a plan to keep the shelter open.

How would that plan have looked? It is difficult to determine, but who knew if a plan could be devised or what any of the results would be with any certainty on the other challenges the S.O. has overcome? (Refer to examples above)

The same situation exists today. Should the voters not approve the tax levy in 2014, with assistance from other members of the S.O., Laura and her team will create a plan that will succeed and while some programs may experience reductions, the shelter would remain open to the public and adoptions would continue.

There are a few enclosures with this memorandum to illustrate an operational budget that reflect Glen Morris's philosophy of budgets. "You under-estimate revenue and over-estimate expenditures." The proposed budget reflects funding from CCHS and FOLCAS to demonstrate our desire for a continued partnership.

The attached projections are based on the following assumptions:

- For more than one year, the Shelter operated with 4.5 FTE members. Although not ideal, the Shelter may provide all current services with that staffing level.
- Further staff reductions are possible which may impact shelter hours and the number of animals housed; however, all current services including animal care; lost and found; adoptions; licensing; volunteer and foster programs; and community outreach would continue.
- Budget assumes contributions from all cities that will contract for animal shelter services, and a contribution from the county through the general fund or the S.O. budget.
- There are no reductions in materials and services; however, if there are financial constraints that require reductions, they would be implemented.
- As of this writing, FOLCAS has refused to commit to any financial assistance, but we hope a partnership will be forged and we believe that members of our community will continue FOLCAS, even if some current board members decide not to remain with the organization. Therefore, although it may not come to fruition, the projections include FOLCAS continuing to pay for preadoption spay/neuter and a financial contribution to operating expenses.
- CCHS has committed to assisting with adoption outreach, transport, and administrative support. In addition, they are willing to discuss financial partnerships (such as funding preadoption spay/neuter should FOLCAS not continue to support that program).
- There is enormous potential to increase licensing fees which is not reflected in any of the Lincoln County Sheriff's Office Animal Shelter budgets. There are opportunities for rabies and licensing clinics, and we are now gathering rabies information from veterinarians in order to reach more dog owners who have not purchased licenses. In addition, while cat licenses are available, there are very few people who purchase them. Promotions for increased licensing are planned. Finally, as stated earlier, the ability to accept credit cards and allow licensing online will certainly increase all revenue, including licensing.
- Should the vote fail the first time, the S.O. would encourage the BOC to offer the proposal at a later date.

This is a plan that will be successful should it become necessary to implement it.

DESCRIPTION	2009-10	2010-11	2011- 2012	2012-13	2013-14	2014-15	2015-16	2016-2017	2017-18	2018-19	2019-20
<b>ANIMAL SERVICES FUND</b>											
<b>REVENUE</b>											
CURRENT YEAR PROPERTY TAX	-	641,839	661,094	680,927	701,355	722,395					
PRIOR YEAR PROPERTY TAX	-	-	-								
SALE OF LICENSES	82,739	66,032	67,353	68,700	84,394	70,074	71,475	86,082	72,905	74,363	87,803
VOLUNTEER FEES	410	-	-								
SPAY/NEUTER	4,140	440	-								
ADOPTION FEES	21,136	21,072	22,126	23,232	24,393	25,613	26,894	28,238	29,650	31,133	32,690
ANIMAL FEES	16,501	15,905	16,223	16,548	16,879	17,216	17,560	17,912	18,270	18,635	19,008
NEWPORT	18,580	-	-				20,000	20,000	20,000	20,000	20,000
LINCOLN CITY	18,580	-	-				20,000	20,000	20,000	20,000	20,000
SILETZ							5,000	5,000	5,000	5,000	5,000
TOLEDO							10,000	10,000	10,000	10,000	10,000
YACHATS							5,000	5,000	5,000	5,000	5,000
WALDPORT							5,000	5,000	5,000	5,000	5,000
STATE COURT FINES	3,467	4,172	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
DONATIONS & FUND RAISERS & GRAN	1,901	7,716	35,000	38,500	42,350	46,585	51,244	56,368	62,005	68,205	75,026
DONATION TRANSFER FROM TRUST	43,589	21,897	22,335	22,782	23,237	23,702	24,176	24,659	25,153	25,656	26,169
FOLCAS			50,000	50,000	50,000	50,000	75,000	75,000	75,000	75,000	75,000
INTEREST EARNINGS	102	1,007	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
REFUNDS & REIMBURSEMENT	5	1,241	-								
COUNTY/SO CONTRIBUTION	100,068	-	-	0	0	0	50,000	51,500	53,045	54,636	56,275 Increase 3%
TRANSFER FROM GENERAL FU	-	-	-								
BEGINNING BALANCE	113,855	29,994	202,352	353,364	498,779	613,656	737,823	631,057	526,899	396,870	254,870
<b>TOTAL REVENUE</b>	<b>425,073</b>	<b>811,315</b>	<b>1081482.8</b>	<b>1259051.4</b>	<b>1446387</b>	<b>1574241.2</b>	<b>1124171.5</b>	<b>1,040,816</b>	<b>932,926</b>	<b>814,498</b>	<b>696,841</b>

<b>EXPENDITURES</b>											
<b>ANIMAL CONTROL</b>											
<b>PERSONAL SERVICES</b>											
<b>WAGES</b>											
ANIMAL CONTROL OFFICER	-	100,000	124,514	128,249	132,097	136,060					
OVERTIME	-	700	3,000	3,000	3,000	3,000					
COMP TIME PAYOFF	-	-	-								
OVERTIME/TRAINING	-	320	750	1,000	1,000	1,000					
HOLIDAY PAY	-	470	-								
<b>TOTAL WAGES</b>	<b>-</b>	<b>101,490</b>	<b>128,264</b>	<b>132,249</b>	<b>136,097</b>	<b>140,060</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>BENEFITS &amp; BURDENS</b>											
FICA	-	7,200	9,812	10,117	10,411	10,715					
401(K) RETIREMENT	-	11,000	14,109	14,547	14,971	15,407					
HEALTH INSURANCE	-	32,000	48,929	53,822	59,204	65,124					
DENTAL INSURANCE	-	3,300	4,607	5,068	5,574	6,132					
LIFE INSURANCE	-	80	122	125	128	132					
LTD INSURANCE	-	380	402	405	425	445					
WORKER'S COMPENSATION	-	1,500	1,892	2,000	2,250	2,500					
UNEMPLOYMENT	-	2,000	2,565	2,645	2,722	2,801	-	-	-	-	-
<b>TOTAL BENEFITS &amp; BURDENS</b>	<b>-</b>	<b>57,460</b>	<b>82,439</b>	<b>88,729</b>	<b>95,686</b>	<b>103,256</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

DESCRIPTION	2009-10	2010-11	2011-2012	2012-13	2013-14	2014-15	2015-16	2016-2017	2017-18	2018-19	2019-20	
<b>ANIMAL SERVICES FUND</b>												
<b>TOTAL PERSONAL SERVICES</b>	-	158,950	210,703	220,979	231,782	243,316	-	-	-	-	-	
MATERIALS & SERVICES												
TRAVEL REIMBURSEMENT	-											
FLEET SERVICES	-	17,000	19,000	19,000	60,000	30,000						
MEALS & LODGING	-	700	714	728	743	758						
TELEPHONE	-	2,300	1,000	1,000	1,000	1,000						
POSTAGE	-	17		17								
PRINTING & PUBLICATIONS	-	210		203								
UTILITIES	-											
EQUIPMENT REPAIR	-	-	1,500	1,500	1,500	1,500						
MEMBERSHIP FEES & DUES	-											
FURN & EQUIP UNDER \$10,000	-											
CLOTHING	-	3,000	2,500	2,500	2,500	2,500						
CLEANING ALLOWANCE	-	1,500	2,500	2,500	2,500	2,500						
CONTINUING EDUCATION	-	50	2,500	2,500	2,500	2,500						
VEHICLE INSURANCE	-											
<b>TOTAL MATERIALS &amp; SERVICES</b>	-	24,777	29,714	29,948	70,743	40,758	-	-	-	-	-	
<b>TOTAL ANIMAL CONTROL EXPENDITURES</b>	-	183,727	240,417	250,927	302,525	284,073	-	-	-	-	-	
<u>EXPENDITURES</u>												
<b>ANIMAL SHELTER</b>												
PERSONAL SERVICES												
WAGES												
MANAGER	54,601	52,764	55,453	57,117	58,830	60,595	62,413	64,285	66,214	68,200	70,246	
ANIMAL TECHNICIAN	23,493	-	-									
ANIMAL CARE SPECIALIST	83,212	119,898	131,654	135,604	139,672	143,862	118,542	122,098	125,761	129,534	133,420	3 full time beginning 2015
TEMPORARY EMPLOYEES	19,209	14,823	28,390	29,242	30,119	31,023	15,977	16,456	16,950	17,458	17,982	1 part time beginning 2015
OVERTIME	5,288	2,492	2,617	2,747	2,885	3,029	2,544	2,671	2,805	2,945	3,092	
EXCHANGE TIME PAYOFF	482	168	177	186	195	205	172	181	190	199	209	
HOLIDAY PAY	1,125	1,402	1,472	1,546	1,623	1,704	1,431	1,503	1,578	1,657	1,739	
<b>TOTAL WAGES</b>	187,410	191,548	219,762	226,441	233,323	240,417	201,079	207,194	213,497	219,993	226,689	
BENEFITS & BURDENS												
FICA	13,709	14,262	16,812	17,323	17,849	18,392	15,383	15,850	16,333	16,829	17,342	
401(K) RETIREMENT	18,750	19,764	21,051	21,692	22,352	23,033	20,361	20,981	21,620	22,279	22,958	
RETIREMENT / PERS	-	-	-									
HEALTH INSURANCE	49,845	55,381	78,912	86,803	95,484	105,032	92,428	101,671	111,838	123,022	135,324	
DENTAL INSURANCE	5,452	5,760	6,336	6,970	7,667	8,433	7,422	8,164	8,981	9,879	10,867	
LIFE INSURANCE	162	190	177	184	190	197	150	210	218	228	240	
LTD INSURANCE	552	677	805	825	845	865	500	900	925	950	975	
WORKER'S COMPENSATION	3,921	2,950	5,535	5,600	5,650	5,700	4,500	5,800	5,850	5,900	5,950	
UNEMPLOYMENT	1,649	3,889	4,395	4,529	4,666	4,808	4,022	4,144	4,270	4,400	4,534	
PEHP	75	180	180	200	220	240	200	280	300	320	340	
<b>TOTAL BENEFITS &amp; BURDENS</b>	94,115	103,053	134,203	144,125	154,923	166,701	144,965	158,000	170,334	183,807	198,529	
<b>TOTAL PERSONAL SERVICES</b>	281,525	294,601	353,966	370,566	388,247	407,118	346,044	365,195	383,831	403,800	425,218	

DESCRIPTION	2009-10	2010-11	2011- 2012	2012-13	2013-14	2014-15	2015-16	2016-2017	2017-18	2018-19	2019-20
<b>ANIMAL SERVICES FUND</b>											
MATERIALS & SERVICES											
TRAVEL REIMBURSEMENT	211	1,057	1,078	1,100	1,122	1,144	500	510	520	531	541
MOTOR POOL	-	-	-	-	-	-	-	-	-	-	-
MEALS & LODGING	525	2,919	2,977	3,037	3,098	3,160	3,223	1,500	1,530	1,561	1,592
TELEPHONE	610	91	-	-	-	-	-	-	-	-	-
POSTAGE	-	-	-	-	-	-	-	-	-	-	-
PRINTING & PUBLICATIONS	1,161	5,444	5,553	5,664	5,777	5,893	6,011	6,131	6,253	6,379	6,506
UTILITIES	-	14,612	15,343	16,110	16,915	17,761	18,649	19,581	20,561	21,589	22,668
RECYCLING & HAZARDOUS WA	-	-	-	-	-	-	-	-	-	-	-
EQUIPMENT REPAIR	117	-	200	200	200	200	200	200	200	200	200
BUILDING REPAIR	-	-	-	-	-	-	-	-	-	-	-
GROUNDS MAINTENANCE	-	-	-	-	-	-	-	-	-	-	-
VETERINARY SERVICES	16,942	16,450	16,779	17,115	17,457	17,806	18,162	18,525	18,896	19,274	19,659
MEMBERSHIP FEES & DUES	244	540	551	562	573	585	596	608	620	633	645
MAINTENANCE AGREEMENTS	3,830	4,153	4,236	4,321	4,407	4,495	4,585	4,677	4,770	4,866	4,963
CONTRACTUAL SERVICES	674	4,739	4,834	4,930	5,029	5,130	5,232	5,337	5,444	5,552	5,664
TRUST MEDICAL EXPENSE	43,589	21,897	22,335	22,782	23,237	23,702	24,176	24,659	25,153	25,656	26,169
OFFICE SUPPLIES	2,167	180	184	187	191	195	199	203	207	211	215
FURNITURE & EQUIPMENT UNDER \$10	12,064	732	747	762	777	792	808	824	841	858	875
OPERATING SUPPLIES	6,451	2,085	2,127	2,169	2,213	2,257	2,302	2,348	2,395	2,443	2,492
PRINT SHOP	680	535	546	557	568	579	591	602	615	627	639
COPIER SVCS	5,445	4,870	4,967	5,067	5,168	5,271	5,377	5,484	5,594	5,706	5,820
JANITORIAL SUPPLIES	1,024	2,334	2,381	2,428	2,477	2,526	2,577	2,628	2,681	2,735	2,789
PET FOOD	5,680	8,717	8,891	9,069	9,251	9,436	9,624	9,817	10,013	10,213	10,418
CLOTHING	1,926	1,474	1,503	1,000	1,000	1,000	750	750	750	750	750
CLEANING ALLOWANCE	2,250	3,000	3,000	3,000	3,000	3,000	2,400	2,400	2,400	2,400	2,400
GROUNDS & ROADWAYS	-	-	-	-	-	-	-	-	-	-	-
MED/LAB/XRAY	-	-	-	-	-	-	-	-	-	-	-
ANIMAL SUPPLIES	6,240	4,497	4,587	4,679	4,772	4,868	4,965	5,064	5,166	5,269	5,374
PHYSICAL EXAMINATIONS	90	52	57	63	69	76	84	92	101	111	122
CONTINUING EDUCATION	50	1,896	1,934	1,973	2,012	2,052	2,093	2,135	2,178	2,221	2,266
REFUNDS & REIMBURSEMENTS	-	-	-	-	-	-	-	-	-	-	-
PHARMACY	8,104	23,088	23,550	24,021	24,501	24,991	25,491	26,001	26,521	27,051	27,592
OTHER SUPPLIES	18,015	2,433	2,482	2,531	2,582	2,634	2,686	2,740	2,795	2,851	2,908
COURT CASES	193	737	752	767	782	798	814	830	847	864	881
VOLUNTEER SERVICE EXPENS	274	1,045	1,066	1,087	1,109	1,131	1,154	1,177	1,200	1,224	1,249
PROPERTY/LIABILITY INSUR	-	1,058	1,079	1,101	1,123	1,145	1,168	1,191	1,215	1,240	1,264
GENERAL FUND INDIRECT CO	-	-	-	-	-	-	-	-	-	-	-
MARKETING AND EVENTS	-	-	-	2,500	2,550	2,601	2,653	2,706	2,760	2,815	2,872
CAPITAL IMPROVEMENT	-	-	-	-	0	-	0	-	-	-	-
<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>138,556</b>	<b>130,635</b>	<b>133,737</b>	<b>138,779</b>	<b>141,959</b>	<b>145,227</b>	<b>147,070</b>	<b>148,723</b>	<b>152,225</b>	<b>155,827</b>	<b>159,533</b>
OPERATING CONTINGENCY	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL ANIMAL SHELTER EXPENDITURES</b>	<b>420,081</b>	<b>425,236</b>	<b>487,703</b>	<b>509,345</b>	<b>530,206</b>	<b>552,345</b>	<b>493,114</b>	<b>513,918</b>	<b>536,056</b>	<b>559,627</b>	<b>584,751</b>
TOTAL FUND EXPENDITURES	420,081	608,963	728,119	760,272	832,731	836,419	493,114	513,918	536,056	559,627	584,751

DESCRIPTION	2009-10	2010-11	2011- 2012	2012-13	2013-14	2014-15	2015-16	2016-2017	2017-18	2018-19	2019-20
<b>ANIMAL SERVICES FUND</b>											
REVENUE OVER (UNDER) EXPENDITURES	29,994	202,352	353,364	498,779	613,656	737,823	631,057	526,899	396,870	254,870	112,090