

COUNTY OF MADERA  
 BUDGET UNIT DETAIL  
 BUDGET FOR THE FISCAL YEAR 2019-20

Department: ANIMAL SERVICES  
 (06000)  
 Function: Public Protection  
 Activity: Other Protection  
 Fund: General

	ACTUAL <u>2017-18</u>	BOARD APPROVED <u>2018-19</u>	DEPARTMENT REQUEST <u>2019-20</u>	CAO RECOMMENDED <u>2019-20</u>
<b><u>ESTIMATED REVENUES:</u></b>				
LICENSES, PERMITS & FRANCHISES				
620100 Animal Licenses	70,673	119,066	119,066	119,066
<b>TOTAL LICENSES, PERMITS &amp; FRANCHISES</b>	<b>70,673</b>	<b>119,066</b>	<b>119,066</b>	<b>119,066</b>
CHARGES FOR CURRENT SERVICES				
661000 Agricultural Services	197	0	0	0
661400 Humane Services	253,157	277,600	277,600	277,600
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>253,354</b>	<b>277,600</b>	<b>277,600</b>	<b>277,600</b>
MISCELLANEOUS REVENUE				
673800 PY Cancel Warrants	65	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>324,092</u></b>	<b><u>396,666</u></b>	<b><u>396,666</u></b>	<b><u>396,666</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	367,679	490,923	508,105	508,105
710103 Extra Help	207,850	96,222	96,222	96,222
710105 Overtime	43,075	37,000	37,000	37,000
710106 Standby Pay	16,412	17,000	17,000	17,000
710110 Uniform Allowance	1,980	3,240	3,240	3,240
710200 Retirement	172,431	163,729	175,815	175,815
710300 Health Insurance	100,031	144,994	125,654	125,654
710400 Workers' Compensation Insurance	193,042	207,752	193,181	193,181
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,102,500</b>	<b>1,160,860</b>	<b>1,156,217</b>	<b>1,156,217</b>

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	<b>ACTUAL <u>2017-18</u></b>	<b>BOARD APPROVED <u>2018-19</u></b>	<b>DEPARTMENT REQUEST <u>2019-20</u></b>	<b>CAO RECOMMENDED <u>2019-20</u></b>
<b>SERVICES &amp; SUPPLIES</b>				
720200 Clothing & Personal Supplies	329	500	500	500
720300 Communications	5,860	7,000	7,000	7,000
720305 Microwave Radio Services	16,424	16,308	16,308	16,308
720500 Household Expense	15,762	12,000	14,500	14,500
720600 Insurance	4,073	20,021	23,229	23,229
720800 Maintenance - Equipment	5,339	12,900	39,044	39,044
721100 Memberships	200	270	270	270
721300 Office Expense	9,297	12,000	12,000	12,000
721400 Professional & Specialized Services	33,011	34,858	34,858	34,858
721500 Publications & Legal Notices	170	500	500	500
721600 Rents & Leases - Equipment	48,613	36,400	36,400	36,400
721900 Special Departmental Expense	87,886	71,322	82,276	82,276
722000 Transportation & Travel	160	2,000	2,000	2,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>227,124</b>	<b>226,079</b>	<b>268,885</b>	<b>268,885</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>1,329,624</u></b>	<b><u>1,386,939</u></b>	<b><u>1,425,102</u></b>	<b><u>1,425,102</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>1,005,532</u></b>	<b><u>990,273</u></b>	<b><u>1,028,436</u></b>	<b><u>1,028,436</u></b>

## ANIMAL SERVICES

### COMMENTS

This budget funds the cost of maintaining and operating the County Animal Shelter, enforcing State and County animal control laws, promoting the vaccination and licensing of pets, investigating animal cruelty, responding to animal nuisance issues, and animal bites. Other responsibilities include removal of deceased animals, impounding strays, responding to dangerous animals, and improving the health and safety of the residents of Madera County and its animals.

In 2018, the Animal Services Department received 5,142 homeless or stray animals. Through volunteer partnerships with the Friends of Madera Animal Shelter (F.M.A.S.) and rescue groups, the live release rate improved from 81 percent to 85 percent, which is an improvement of 4 percent from 2017.

In 2018, Animal Services responded to 3,697 requests for service from calls, the County phone app MadCoServices, and the web portal [www.MadCoServices.com](http://www.MadCoServices.com). This relates to an increase in service requests of almost 8%.

### ESTIMATED REVENUES

**620100**      Animal Licenses (\$119,066) is recommended unchanged based on projections in the current fiscal year.

**661400**      Humane Services (\$277,600) is recommended unchanged in the current fiscal year and includes projected revenues from the City of Madera of \$150,000.

#### Fees:

- Small Animal Impound Fee (\$10.00 one-time fee + \$10.00 per day for boarding)
- Livestock Impound Fee (\$40.00 one-time fee + \$10.00 per day for boarding & \$1/mile for transport)
- Animal Adoption Fees (\$125.00 for dogs; \$75 for cats, other animals as determined by the director)
- Leash Law Violations Unaltered (\$50.00 - 1<sup>st</sup> violation; \$100.00 - 2<sup>nd</sup> violation; \$200.00 - 3<sup>rd</sup> violation)
- Leash Law Violations Altered (\$25.00 - 1<sup>st</sup> violation; \$50.00 - 2<sup>nd</sup> violation; \$100.00 - 3<sup>rd</sup> violation)

### SALARIES & EMPLOYEE BENEFITS

**710102**      Permanent Salaries (\$508,105) are recommended increased \$17,182 based on the costs of recommended staffing and salary increases.

**710103**      Extra Help (\$96,222) is recommended unchanged based on and expenditures to backfill staff on medical leave.

## ANIMAL SERVICES

### **SALARIES & EMPLOYEE BENEFITS (continued)**

- 710105**      **Overtime** (\$37,000) is recommended unchanged and covers off hours emergency call outs for the safety of the community.
- 710106**      **Standby Pay** (\$17,000) is recommended unchanged based on actual and projected expenditures with the reimbursement rate for standby at \$3.00/hr.
- 710110**      **Uniform Allowance** (\$3,240) is recommended unchanged for expenses for a monthly allotment per officer.
- 710200**      **Retirement** (\$175,815) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$125,654) is based on the employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** (\$193,181) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

### **SERVICES & SUPPLIES**

- 720200**      **Clothing & Personal Supplies** (\$500) are recommended unchanged to provide for personal protective clothing and equipment, such as gloves, rubber boots, rain gear, and departmental identification badges and patches.
- 720300**      **Communications** (\$7,000) are recommended unchanged for telecommunication expenses of this Department.
- 720305**      **Microwave Radio Services** (\$16,308) are recommended unchanged to reflect the Department's share of microwave radio service fees based on the number of radios utilizing the County's microwave radio network.
- 720500**      **Household Expense** (\$14,500) is recommended increased \$2,500 to purchase Accell (the primary disinfectant, fungicide, and antiviral cleaning product used in the Animal Shelter). Included in this account is the monthly service charge for refuse pickup, hazardous waste disposal, and fees related to other cleaning services which have gone up in costs.
- 720600**      **Insurance** (\$23,229) reflects the Department's contribution to the County's Self-Insured Liability Program.

## ANIMAL SERVICES

### SERVICES & SUPPLIES (continued)

- 720800**      **Maintenance - Equipment** (\$39,044) is recommended increased for maintenance of mobile radios, office equipment, and animal handling equipment. There are two sets of commercial washers and dryers that are over 10 years old and starting to fail. This equipment should be replaced. Maintenance is servicing this equipment almost weekly to keep them operational.
- 721100**      **Memberships** (\$270) are recommended unchanged for memberships in the Cal Animals Organization.
- 721300**      **Office Expense** (\$12,000) is recommend unchanged for office supplies and printing of citation books, license books and other forms necessary for the department operation.
- 721400**      **Professional & Specialized Services** (\$34,858) are recommended unchanged due to actual and projected expenditures. Veterinarians treating injured animals as required by state law are reimbursed from this account. This account is also used for specialized lab services and specialized animal disposal and handling services.
- 721500**      **Publications & Legal Notices** (\$500) are recommended unchanged to publicize rabies clinics and large animal sales, as well as media coverage for other programs.
- 721600**      **Rents & Leases - Equipment** (\$36,400) is recommended unchanged while still addressing the need to transfer and recondition an Animal Control Transport Box to a new vehicle and for the use of vehicles from Central Garage.
- 721900**      **Special Departmental Expense** (\$82,276) is recommended increased \$10,954 to provide for the cost of license tags, animal food, euthanasia drugs, vaccines and miscellaneous supplies. Although the Animal Services Department is diligently securing donated supplies from Walmart, Petsmart Charities, and other organizations, the costs related to animal care products continue to escalate.
- 722000**      **Transportation & Travel** (\$2,000) is recommended unchanged based on actual and projected expenses for staff to attend various seminars on new laws and procedures and to attend training programs. There is a constant need to certify additional staff for euthanasia, arrest, and citation capabilities.

**COUNTY OF MADERA  
 BUDGET UNIT POSITION SUMMARY  
 BUDGET FOR THE FISCAL YEAR 2019-20**

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 (06000)**  
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2018-19 Authorized Positions</u>		<u>2019-20 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3421	Animal Services Assistant							
3533	Office Assistant I or							
3534	Office Assistant II or							
3415	Kennel Attendant	6.0	3.0	6.0	3.0	-	-	
2130	Animal Services Director	1.0	-	1.0	-	-	-	
3410	Animal Services Officer I or							
3409	Animal Services Officer II	4.0	2.0	4.0	2.0	-	-	
3408	Supervising Animal Services Officer	1.0	-	1.0	-	-	-	
<b>TOTAL</b>		<b>12.0</b>	<b>5.00</b>	<b>12.0</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	

**NOTES:**