

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2020-21

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

	BOARD APPROVED <u>2019-20</u>	CAO BASELINE <u>2020-21</u>	DEPARTMENT REQUEST <u>2020-21</u>	CAO RECOMMENDED <u>2020-21</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620100 Animal Licenses	119,066	119,066	120,000	120,000
TOTAL LICENSES, PERMITS & FRANCHISES	119,066	119,066	120,000	120,000
CHARGES FOR CURRENT SERVICES				
661400 Humane Services	277,600	277,600	275,000	275,000
TOTAL CHARGES FOR CURRENT SERVICES	277,600	277,600	275,000	275,000
OTHER FINANCING SOURCES				
680200 Operating Transfer In	0	0	30,820	30,820
TOTAL MISCELLANEOUS REVENUE	0	0	30,820	30,820
<u>TOTAL ESTIMATED REVENUES</u>	<u>396,666</u>	<u>396,666</u>	<u>425,820</u>	<u>425,820</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	508,105	508,105	540,507	540,507
710103 Extra Help	96,222	96,222	50,000	50,000
710105 Overtime	37,000	37,000	31,000	31,000
710106 Standby Pay	17,000	17,000	17,000	17,000
710110 Uniform Allowance	3,240	3,240	3,000	3,000
710200 Retirement	175,815	175,815	209,369	209,369
710300 Health Insurance	125,654	125,654	125,963	125,963
710400 Workers' Compensation Insurance	193,181	193,181	169,033	169,033
TOTAL SALARIES & EMPLOYEE BENEFITS	1,156,217	1,156,217	1,145,872	1,145,872

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SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	500	500	500	500
720300 Communications	7,000	7,000	7,000	7,000
720305 Microwave Radio Services	16,308	16,308	0	0
720500 Household Expense	14,500	14,500	20,500	20,500
720600 Insurance	23,229	23,229	26,396	26,396
720800 Maintenance - Equipment	39,044	12,899	10,000	10,000
721100 Memberships	270	270	270	270
721300 Office Expense	12,000	12,000	12,000	12,000
721400 Professional & Specialized Services	34,858	34,858	65,000	65,000
721500 Publications & Legal Notices	500	500	500	500
721600 Rents & Leases - Equipment	36,400	36,400	42,000	42,000
721900 Special Departmental Expense	82,276	82,276	94,000	94,000
722000 Transportation & Travel	2,000	2,000	4,000	4,000
TOTAL SERVICES & SUPPLIES	268,885	242,740	282,166	282,166
<u>TOTAL EXPENDITURES</u>	<u>1,425,102</u>	<u>1,398,957</u>	<u>1,428,038</u>	<u>1,428,038</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>1,028,436</u>	<u>1,002,291</u>	<u>1,002,218</u>	<u>1,002,218</u>

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 2019, the Animal Services Department received 4,553 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 79.63 percent to 81.96 percent, which is an improvement of 2.33 percent from 2018. As a result of Board directed service delivery shifts the shelter has seen an increase in the live release rate, from January 1, 2020 through July 31, 2020, is 85.26 percent which is an improvement of 3.3 percent from 2019. In addition, the instance of dogs becoming infected with kennel cough has gone down from roughly 90 percent of dogs in care in 2019 to two mild cases since March of 2020.

In 2019, Animal Services responded to 9,418 requests for service from calls, the County phone app MadCoServices, and the web portal www.MadCoServices.com. The department also had substantial costs related to evidence animals, which were held for extensive periods pending court proceedings.

ESTIMATED REVENUES

620100 Animal Licenses (\$120,000) is recommended unchanged based on projections in the current fiscal year.

661400 Humane Services (\$275,000) is recommended unchanged based on projections 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 - 1st violation; \$100.00 - 2nd violation; \$200.00 - 3rd violation)
- Leash Law Violations Altered (\$25.00 - 1st violation; \$50.00 - 2nd violation; \$100.00 - 3rd violation)

ANIMAL SERVICES

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$540,507) are recommended increased \$32,402 based on the costs of recommended staffing.
- 710103** **Extra Help** (\$50,000) is recommended based on actual expenditures to backfill staff on medical leave.
- 710105** **Overtime** (\$31,000) is recommended unchanged and covers emergency call outs for the safety of the community.
- 710106** **Standby Pay** (\$17,000) is recommended based on actual and projected expenditures with the reimbursement rate for standby at \$3.00/hr.
- 710110** **Uniform Allowance** (\$3,000) is recommended to reflect the actual and projected expenses more accurately for a monthly allotment per officer.
- 710200** **Retirement** (\$209,369) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$125,963) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$169,033) 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.
- 720500** **Household Expense** (\$20,500) is recommended increased \$6,000 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.

ANIMAL SERVICES

SERVICES & SUPPLIES (continued)

- 720600** **Insurance** (\$26,396) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$10,000) is recommended for office equipment, and animal handling equipment.
- 721100** **Memberships** (\$270) are recommended unchanged for memberships in the California Animal Control Directors' Association (\$150) and State Humane Association of California (\$120).
- 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** (\$65,000) are recommended increased \$30,142 due to a new pet licensing program the department will establish in FY 2020-21. 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** (\$42,000) is recommended increased \$5,600 for the use of vehicles from Central Garage.
- 721900** **Special Departmental Expense** (\$94,000) is recommended increased \$11,724 to provide for the cost of animal food, euthanasia drugs, 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** (\$4,000) 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 2020-21**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2019-20 Authorized Positions</u>		<u>2020-21 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>	
3349	Accounting Technician I	-	-	1.0	-			A
3421	Animal Services Assistant 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	3.0	2.0	(1.0)	-	A
3408	Supervising Animal Services Officer	1.0	-	1.0	-	-	-	
TOTAL		<u>12.0</u>	<u>5.00</u>	<u>12.0</u>	<u>5.00</u>	<u>-</u>	<u>-</u>	

NOTES:

A Reflects the request of the Animal Services Department to delete one (1) funded Animal Services Officer I/II and fund one (1) Accounting Technician I to assist the department with financial transactions and reports.