

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2021-22

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

	ACTUAL <u>2019-20</u>	BOARD APPROVED <u>2020-21</u>	DEPARTMENT REQUEST <u>2021-22</u>	CAO RECOMMENDED <u>2021-22</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620100 Animal Licenses	46,575	120,000	60,000	60,000
TOTAL LICENSES, PERMITS & FRANCHISES	46,575	120,000	60,000	60,000
CHARGES FOR CURRENT SERVICES				
654000 ST - Other	10,675	0	0	0
661200 Court Fees & Costs	410	0	0	0
661400 Humane Services	83,173	275,000	240,000	240,000
TOTAL CHARGES FOR CURRENT SERVICES	94,259	275,000	240,000	240,000
OTHER FINANCING SOURCES				
680200 Operating Transfer In	0	30,820	0	0
TOTAL MISCELLANEOUS REVENUE	0	30,820	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>140,834</u>	<u>425,820</u>	<u>300,000</u>	<u>300,000</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	393,550	540,507	548,981	548,981
710103 Extra Help	255,961	50,000	55,545	55,545
710105 Overtime	32,450	31,000	15,000	15,000
710106 Standby Pay	16,727	17,000	17,000	17,000
710110 Uniform Allowance	2,700	3,000	3,000	3,000
710200 Retirement	209,392	209,369	236,353	236,353
710300 Health Insurance	96,260	125,963	134,633	134,633
710400 Workers' Compensation Insurance	193,181	169,033	149,715	149,715
TOTAL SALARIES & EMPLOYEE BENEFITS	1,200,220	1,145,872	1,160,227	1,160,227

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SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	841	500	500	500
720300 Communications	5,896	7,000	7,000	7,000
720305 Microwave Radio Services	14,976	0	0	0
720500 Household Expense	15,066	20,500	15,000	15,000
720600 Insurance	23,229	26,396	65,549	65,549
720800 Maintenance - Equipment	5,599	10,000	10,000	10,000
721100 Memberships	250	270	270	270
721300 Office Expense	9,297	12,000	12,000	12,000
721400 Professional & Specialized Services	43,671	65,000	50,000	50,000
721500 Publications & Legal Notices	124	500	500	500
721600 Rents & Leases - Equipment	39,810	42,000	0	0
721601 Rents & Leases - Co Vehicles	0	0	55,000	55,000
721900 Special Departmental Expense	98,806	94,000	60,000	60,000
722000 Transportation & Travel	1,587	4,000	4,000	4,000
TOTAL SERVICES & SUPPLIES	259,152	282,166	279,819	279,819
FIXED ASSETS				
740300 Equipment/Furniture	26,203	0	0	0
TOTAL FIXED ASSETS	26,203	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>1,485,576</u>	<u>1,428,038</u>	<u>1,440,046</u>	<u>1,440,046</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>1,344,742</u>	<u>1,002,218</u>	<u>1,140,046</u>	<u>1,140,046</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 2020, the Animal Services Department received 4,236 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 77.55 percent in 2018-19 to 83.41 percent in 2019-20, which is an improvement of 5.86 percent from 2018-19. As a result of Board directed service delivery shifts, the shelter has seen an increase in the live release rate, from June 1, 2020 through December 31, 2020, is 89.43 percent which is an improvement of 6.02 percent from 2019-20. In addition, the instance of dogs becoming infected with kennel cough has decreased from roughly 26 percent of dogs in care in 2019 to .05% mild cases since March of 2020.

In 2020, Animal Services responded to 3,049 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 (\$60,000) is recommended unchanged based on projections in the current fiscal year.

661400 Humane Services (\$240,000) 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** (\$548,981) are recommended increased \$8,474 based on the costs of recommended staffing.
- 710103** **Extra Help** (\$55,545) is recommended increased \$ 5,545 based on actual expenditures to backfill staff on medical leave and military deployment.
- 710105** **Overtime** (\$15,000) is recommended decreased 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** (\$236,353) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$134,633) 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** (\$15,000) is recommended decreased \$5,500 due to less animals in shelter, reduces costs of purchasing cleaning supplies, laundry soap and equipment.

ANIMAL SERVICES

SERVICES & SUPPLIES (continued)

- 720600** **Insurance** (\$65,549) 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 recommended unchanged for office supplies and printing of citation books, license books and other forms necessary for the department operation.
- 721400** **Professional & Specialized Services** (\$50,000) are recommended decreased \$15,000 due to medical account set up with FMAS from donations taken in at shelter to help offset veterinary costs of injured animals. 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.
- 721601** **Rents & Leases – Co Vehicles** (\$55,000) is recommended increased \$13,000 for the use of vehicles from Central Garage.
- 721900** **Special Departmental Expense** (\$60,000) is recommended decreased \$34,000 to provide for the cost of animal food, euthanasia drugs, and miscellaneous supplies. Animal food donations have increased, animal intake and euthanasia rates have decreased.
- 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 2021-22**

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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2020-21 Authorized Positions</u>		<u>2021-22 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	-	1.0	-	-	-	
3421	Animal Services Assistant or					-	-	
3415	Kennel Attendant	6.0	3.0	7.0	2.0	1.0	(1.0)	A
2130	Animal Services Director	1.0	-	1.0	-	-	-	
3410	Animal Services Officer I or							
3409	Animal Services Officer II	3.0	2.0	3.0	2.0	-	-	
3408	Supervising Animal Services Officer	1.0	-	1.0	-	-	-	
TOTAL		12.0	5.00	13.0	4.00		(1.0)	

NOTES:

A Funding one (1) FTE Animal Services Assistant for FY2021-22