

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2022-23**

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

	<b>ACTUAL <u>2020-21</u></b>	<b>BOARD APPROVED <u>2021-22</u></b>	<b>DEPARTMENT REQUEST <u>2022-23</u></b>	<b>CAO RECOMMENDED <u>2022-23</u></b>
<b><u>ESTIMATED REVENUES:</u></b>				
LICENSES, PERMITS & FRANCHISES				
620100 Animal Licenses	33,528	60,000	60,000	60,000
<b>TOTAL LICENSES, PERMITS &amp; FRANCHISES</b>	<b>33,528</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
CHARGES FOR CURRENT SERVICES				
661400 Humane Services	198,642	240,000	240,000	240,000
662100 Sanitation	30	0	0	0
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>198,672</b>	<b>240,000</b>	<b>240,000</b>	<b>240,000</b>
OTHER FINANCING SOURCES				
680200 Operating Transfer In	10,931	0	0	0
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>10,931</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>243,131</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
<b><u>EXPENDITURES:</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	444,049	548,981	822,009	692,450
710103 Extra Help	139,978	55,545	0	0
710105 Overtime	6,989	15,000	20,000	20,000
710106 Standby Pay	16,098	17,000	17,000	17,000
710110 Uniform Allowance	3,088	3,000	3,000	3,000
710200 Retirement	221,845	236,353	340,139	287,524
710300 Health Insurance	101,871	134,633	206,131	164,777
710400 Workers' Compensation Insurance	169,033	149,715	193,132	193,132
<i>Salary Savings (5%)</i>				(48,999)

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	<b>ACTUAL</b>	<b>BOARD</b>	<b>DEPARTMENT</b>	<b>CAO</b>
	<b><u>2020-21</u></b>	<b><u>2021-22</u></b>	<b><u>2022-23</u></b>	<b><u>2022-23</u></b>
	<b>1,102,951</b>	<b>1,160,227</b>	<b>1,601,411</b>	<b>1,328,884</b>
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>				
<b>SERVICES &amp; SUPPLIES</b>				
720200 Clothing & Personal Supplies	319	500	500	500
720300 Communications	5,610	7,000	7,000	7,000
720500 Household Expense	11,313	15,000	25,000	25,000
720600 Insurance	26,396	65,549	88,521	88,521
720800 Maintenance - Equipment	10,439	10,000	10,000	10,000
721100 Memberships	250	270	270	270
721300 Office Expense	9,287	12,000	12,000	12,000
721400 Professional & Specialized Services	32,866	50,000	250,000	250,000
721500 Publications & Legal Notices	49	500	500	500
721601 Rents & Leases - Co Vehicles	39,976	55,000	55,000	55,000
721900 Special Departmental Expense	55,091	60,000	70,000	70,000
722000 Transportation & Travel	2,548	4,000	4,000	4,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>194,145</b>	<b>279,819</b>	<b>522,791</b>	<b>522,791</b>
<b>FIXED ASSETS</b>				
740300 Equipment/Furniture	13,500	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>1,310,596</u></b>	<b><u>1,440,046</u></b>	<b><u>2,124,202</u></b>	<b><u>1,851,675</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>1,067,465</u></b>	<b><u>1,140,046</u></b>	<b><u>1,824,202</u></b>	<b><u>1,551,675</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 2021, the Animal Services Department (Department) received 2,319 homeless or stray animals. The live release rate improved from 83.41 percent in Fiscal Year 2019-20 to 89.75 percent in Fiscal Year 2020-21, which is an improvement of 6.34 percent. This increase in the live release rate, during the COVID outbreak, is due to the extraordinary assistance we received from our Bay Area Rescue Partners.

However, in June of 2021 we began to see a substantial decrease in the live release rate. From July 1, 2021, through December 31, 2021, the live release rate dropped to 80.97 percent. Starting in June of 2021, as CA began to reopen and people went back to work, adoptions with our rescue partners plummeted, causing a major decrease in the number of animals they were able to rescue. Intake of animals into our shelter also increased as more people lost jobs and, in some cases, their homes due to the pandemic.

Currently, nearly half of all intakes seen at the shelter are from within City of Madera limits:

### WORKLOAD

	<u>City</u>	<u>County</u>	<u>Total</u>
<b><u>Fiscal Year 2021-22</u></b>			
Dogs	727 (46%)	864 (54%)	1,591
Cats	266 (48%)	288 (52%)	554
Total	993 (46%)	1,152 (54%)	2,145
	<u>City</u>	<u>County</u>	<u>Total</u>
<b><u>July 2021 – April 22</u></b>			
Dogs	673 (46%)	799 (54%)	1,472
Cats	249 (61%)	157 (39%)	406
Total	922 (49%)	956 (51%)	1,878

Capacity for care of these animals has diminished as our staff was taxed with the daily cleaning and feeding of an overabundance of animals which left very little time for enrichment, which is critical for the well-being of the animals in our care. The situation at the shelter has been, and continues to be, in a state of emergency which can only be remedied by an increase in funding and positions. This department has made

## ANIMAL SERVICES

### COMMENTS (continued)

incredible progress in complying with the recommendations made in the Shelter Assessment in 2019 by Team Shelter USA. The department cannot sustain the work and future improvements that need to be done to truly make the shelter a place that we all can be proud of.

In FY 2010-11, the Department had seventeen (17) Full Time Equivalent (FTE) funded positions. The following fiscal year, the Department was reduced to nearly half the number of FTE's with ten (10) FTE's funded. Currently, the Department has thirteen (13) FTE funded positions, four (4) FTE's less than in FY2010-11. Temporary staffing has been utilized by the Department to ensure all critical functions related to the care of animals in the shelter are completed. On average, the department has utilized four (4) temporary staff to supplement the 13 FTE positions. In FY 2022-23, the number of funded positions is recommended increased to twenty (20) FTEs. Four (4) FTEs are recommended to allow the department to move away from ongoing use of temporary staffing. Three (3) FTE new positions are also recommended to maintain a healthy environment for both employees and animals in our care. This recommended increase in positions would help to improve adoptions, rescues, enrichment of animals and to give our current employees a chance to advance into positions requiring a higher skill set, that are needed to accomplish these goals. To mitigate the impact of this increase, the proposed seven (7) FTEs is requested to be funded as of January 1, 2023, to allow the completion of the peace officer classification and compensation study. The department will also conduct a Board workshop on the status of services in animal shelter and seek direction prior to recruitment of any of the proposed new positions.

### 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 - 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)

## ANIMAL SERVICES

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$692,450) are recommended increased \$143,469 due to the recommended transition from extra help staff to all permanent staffing.
- 710103**      **Extra Help** (\$0) is not recommended in this fiscal year.
- 710105**      **Overtime** (\$20,000) is recommended increased \$5,000 due to staff shortages 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** (\$287,524) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$164,777) is based on the employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** (\$193,132) 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** (\$25,000) is recommended increased \$10,000, for purchasing of cleaning supplies, laundry soap, latex gloves, sanitation supplies and equipment.

## ANIMAL SERVICES

### SERVICES & SUPPLIES (continued)

- 720600**      **Insurance** (\$88,521) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**      **Maintenance - Equipment** (\$10,000) is recommended unchanged 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** (\$250,000) are recommended increased \$200,000 to fund a County-wide spay and neuter program (\$200,000); It is estimated that approximately \$100,000 of the funds will be issued to City of Madera residents and \$100,000 of the funds will be issued to County residents. This program will be rolled out County-wide as the number of City of Madera strays and intakes affect the workload of County employees and eventually County cost. In addition, veterinarians treating injured animals as required by state law are reimbursed from this account (\$50,000). 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 unchanged for the use of vehicles from Fleet Services.
- 721900**      **Special Departmental Expense** (\$70,000) is recommended increased \$10,000 to provide for the cost of animal food, euthanasia drugs, and miscellaneous supplies. Intake of animals has increased by eighty animals. Animal food prices and controlled substances have increased. The cost of feed for dogs and cats averages \$30,000 per year.
- 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 2022-23**

Department: **ANIMAL SERVICES  
(06000)**  
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 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	7.0	2.0	12.0	-	5.0	(2.0)	A
2130	Animal Services Director	1.0	-	1.0	-	-	-	
3410	Animal Services Officer I or							
3409	Animal Services Officer II	3.0	2.0	5.0	-	2.0	(2.0)	B
3408	Supervising Animal Services Officer	1.0	-	1.0	-	-	-	
<b>TOTAL</b>		<b>13.0</b>	<b>4.00</b>	<b>20.0</b>	<b>-</b>	<b>7.0</b>	<b>(4.0)</b>	

**NOTES:**

- A** Funding two (2) FTE unfunded Animal Services Assistants or Kennel Attendants and adding five (5) FTE Animal Services Assistants or Kennel Attendants, based on current workload. The addition will reduce the utilization of extra help positions in the department. This classification is pending the Peace Officer class study
- B** Funding two (2) FTE Animal Services Officer I/II based on need from department. This classification is pending the Peace Officer class study