

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2023-24**

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

	<u>ACTUAL 2021-22</u>	<u>BOARD APPROVED 2022-23</u>	<u>DEPARTMENT REQUEST 2023-24</u>	<u>CAO RECOMMENDED 2023-24</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620100 Animal Licenses	25,224	60,000	60,000	60,000
TOTAL LICENSES, PERMITS & FRANCHISES	25,224	60,000	60,000	60,000
CHARGES FOR CURRENT SERVICES				
661400 Humane Services	209,464	240,000	240,000	240,000
TOTAL CHARGES FOR CURRENT SERVICES	209,464	240,000	240,000	240,000
MISCELLANEOUS REVENUE				
673000 Miscellaneous	45,017	0	0	0
TOTAL MISCELLANEOUS REVENUE	45,017	0	0	0
OTHER FINANCING SOURCES				
680200 Operating Transfer In	19,146	0	0	0
TOTAL OTHER FINANCING SOURCES	19,146	0	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>298,851</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>

EXPENDITURES:

SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	509,928	692,450	955,249	955,249
710103 Extra Help	110,203	0	0	0
710105 Overtime	16,269	20,000	20,000	20,000
710106 Standby Pay	19,087	17,000	26,078	26,078
710107 Premium Pay	420	0	0	0
710110 Uniform Allowance	2,625	3,000	4,500	4,500

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2023-24**

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

	ACTUAL 2021-22	BOARD APPROVED 2022-23	DEPARTMENT REQUEST 2023-24	CAO RECOMMENDED 2023-24
710200 Retirement	215,748	287,524	394,541	394,541
710300 Health Insurance	117,173	164,777	265,467	265,467
710400 Workers' Compensation Insurance <i>Salary Savings 25%</i>	149,715	193,132	81,060 <i>(344,196)</i>	81,060 <i>(344,196)</i>
TOTAL SALARIES & EMPLOYEE BENEFITS	1,141,168	1,377,883	1,402,698	1,402,698
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	355	500	2,000	2,000
720300 Communications	5,217	7,000	7,000	7,000
720500 Household Expense	9,391	25,000	25,000	25,000
720600 Insurance	65,549	88,521	63,705	63,705
720800 Maintenance - Equipment	3,879	10,000	10,000	10,000
721100 Memberships	0	270	660	660
721300 Office Expense	7,404	12,000	12,000	12,000
721400 Professional & Specialized Services	45,838	250,000	250,000	250,000
721500 Publications & Legal Notices	59	500	500	500
721601 Rents & Leases - Co Vehicles	46,147	55,000	55,000	55,000
721900 Special Departmental Expense	106,965	70,000	70,000	70,000
722000 Transportation & Travel	750	4,000	4,000	4,000
TOTAL SERVICES & SUPPLIES	291,553	522,791	499,865	499,865
<u>TOTAL EXPENDITURES</u>	<u>1,432,721</u>	<u>1,900,674</u>	<u>1,902,563</u>	<u>1,902,563</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>1,133,871</u>	<u>1,600,674</u>	<u>1,602,563</u>	<u>1,602,563</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 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>
<u>Fiscal Year 2021-22</u>			
Dogs	829 (46%)	970 (54%)	1,799
Cats	345 (58%)	247 (42%)	592
Total	1,174 (49%)	1,217 (51%)	2,391
	<u>City</u>	<u>County</u>	<u>Total</u>
<u>July 2022 – April 23</u>			
Dogs	360 (42%)	498 (58%)	858
Cats	84 (50%)	85 (50%)	169
Total	444 (43%)	583 (57%)	1,027

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:

- Unaltered Animal Impound Fee (\$50.00 one-time fee + \$10.00 per day for boarding; reduced fees determined by the director)
- Altered Animal Impound Fee (\$25.00 one-time fee + \$10.00 per day for boarding; reduced fees determined by the director)
- California Food and Agriculture Fee: (\$35.00 one-time fee for unaltered dog or cat at large)
- Rabies Vaccine Deposit Fee (\$10.00 one-time fee)
- 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)
- License Fees (Unaltered Fee \$50.00 per year, Altered Fee \$10.00 per year, Altered + Senior (65yrs+) Fee \$5.00 per year)

ANIMAL SERVICES

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$955,249) are recommended increased \$262,799 due to the recommended transition from extra help staff to all permanent staffing.
- 710105** **Overtime** (\$20,000) is recommended due to staff shortages and covers emergency call outs for the safety of the community.
- 710106** **Standby Pay** (\$26,078) is recommended based on actual and projected expenditures with the reimbursement rate for standby at \$3.00/hr.
- 710110** **Uniform Allowance** (\$4,500) is recommended to reflect the actual and projected expenses more accurately for a monthly allotment per officer.
- 710200** **Retirement** (\$394,541) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$265,467) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$81,060) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$2,000) are recommended 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 unchanged, for purchasing of cleaning supplies, laundry soap, latex gloves, sanitation supplies and equipment.
- 720600** **Insurance** (\$63,705) reflects the Department's contribution to the County's Self-Insured Liability Program.

ANIMAL SERVICES

SERVICES & SUPPLIES (continued)

- 720800** **Maintenance - Equipment** (\$10,000) is recommended unchanged for office equipment, and animal handling equipment.
- 721100** **Memberships** (\$660) are recommended unchanged for memberships in the California Animal Control Directors' Association (\$330) and State Humane Association of California (\$330).
- 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 unchanged to fund a County-wide spay and neuter program (\$200,000); It is estimated that approximately \$75,000 of the funds will be issued to City of Madera residents and \$125,000 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 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 2023-24**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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 or	1.0	-			(1.0)	-	
3354	Accounting Technician II or					-	-	
3353	Senior Accounting Technician			1.0	-	1.0	-	A
3421	Animal Services Assistant or					-	-	
3415	Kennel Attendant	12.0	-	4.0	-	(8.0)	-	B
3437	Animal Services Care Specialist	-	-	4.0	-	4.0	-	B
3438	Animal Services Coordinator	-	-	4.0	-	4.0	-	B
2130	Animal Services Director	1.0	-	1.0	-	-	-	
3410	Animal Services Officer	5.0	-	4.0	-	(1.0)	-	C
3409	Senior Animal Services Officer	-	-	1.0	-	1.0	-	C
3408	Animal Services Supervisor	1.0	-	1.0	-	-	-	
TOTAL		20.0	-	20.0	-	-	-	

NOTES:

- A** Accounting Technician classification is being flexibly staffed up to Senior Accounting Technician to help with employee retention
- B** Eight (8) FTE Animal Services Assistant or Kennel Attendant classification converted to four (4) FTE Animal Services Care Specialist and four (4) FTE Animal Services Coordinator, to better meet the needs of the department
- C** One (1) FTE Animal Services Officer was reallocated to fund one (1) FTE Senior Animal Services Officer to better meet the needs of the department