

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2016-17**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2014-15</u>	<u>BOARD APPROVED EXPENDITURES 2015-16</u>	<u>DEPARTMENT REQUEST 2016-17</u>	<u>CAO RECOMMENDED 2016-17</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	331,414	390,406	445,700	445,700
710103 Extra Help	174,281	73,011	86,222	86,222
710105 Overtime	25,355	23,500	37,000	37,000
710106 Standby Pay	11,592	16,000	16,000	16,000
710110 Uniform Allowance	1,305	2,000	2,160	2,160
710200 Retirement	151,085	148,155	156,098	156,098
710300 Health Insurance	80,376	86,056	132,170	132,170
710400 Workers' Compensation Insurance	132,591	191,250	178,177	178,177
TOTAL SALARIES & EMPLOYEE BENEFITS	907,998	930,378	1,053,527	1,053,527
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	556	500	500	500
720300 Communications	7,826	7,000	7,000	7,000
720305 Microwave Radio Services	14,406	14,725	15,775	15,775
720500 Household Expense	12,457	11,000	11,000	11,000
720600 Insurance	856	1,003	2,836	2,836
720800 Maintenance - Equipment	4,045	4,000	5,000	5,000
721100 Memberships	140	270	270	270
721300 Office Expense	12,236	7,000	10,000	10,000
721400 Professional & Specialized Services	32,056	30,000	33,000	33,000
721500 Publications & Legal Notices	165	500	500	500
721600 Rents & Leases - Equipment	35,892	35,000	36,400	36,400
721900 Special Departmental Expense	34,273	30,000	61,322	61,322
722000 Transportation & Travel	1,314	2,000	2,000	2,000
TOTAL SERVICES & SUPPLIES	156,222	142,998	185,603	185,603
FIXED ASSETS				
740200 Bldg & Improvements	4,950	0	0	0
TOTAL FIXED ASSETS	4,950	0	0	0
TOTAL - ANIMAL SERVICES	1,069,171	1,073,376	1,239,130	1,239,130

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 2015, the Animal Services Department received 6,305 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 45.2 percent to 53 percent, which is an improvement of 7.8 percent from 2014.

In FY 2015-16, Animal Services experienced an 8 percent increase in Citizen Request Management (CRM) calls for service over the previous fiscal year. The department also had substantial costs related to evidence animals, which were held for extensive periods pending court proceedings. The department also experienced a distemper outbreak which stretched resources.

REVENUE

	Actual <u>2014-15</u>	Estimated <u>2015-16</u>	Projected <u>2016-17</u>
License Fees:	\$57,558	\$63,000	\$119,066*
▪ \$50.00 or \$8.00 if dog is altered			
▪ \$8.00 or \$4.00 if dog is altered (Senior Discount)			
Humane Services:	<u>250,648</u>	<u>277,600</u>	<u>277,600</u>
Total:	\$308,206	\$340,600	\$396,666

Fees:

- Small Animal Impound Fee (\$7.00 one-time fee + \$8.50 per day for boarding)
- Livestock Impound Fee (\$40.00 one-time fee + \$8.50 per day for boarding & transport)
- Animal Purchases (\$100.00 for dogs; \$60 for cats)
- 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)

Note: Animal Services receives \$175,000/year from the City of Madera for Humane Services.

*Animal Services will recommend increases in licensing and other fees in FY 2016-17 to more accurately reflect the cost of providing services and to reduce the Net County Cost.

ANIMAL SERVICES

STAFFING

<u>Permanent</u>	2015-16 Authorized		2016-17 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Animal Services Director	1		1	
Supervising Animal Services Officer	0		1*	
Animal Services Officer I/II	4	2	4	2
Kennel Attendant/Office Assistant I/II/				
Animal Services Assistant	<u>5</u>	<u>4</u>	<u>6**</u>	<u>3</u>
Total Permanent	10	6	12	5

Note:

*On January 25, 2016, the Board approved the addition of one (1.0) FTE in the class of Supervising Animal Services Officer.

**The Department also recommends funding one (1.0) additional Animal Services Assistant position, which will be completely offset with an increase in licensing fees. This position will not be filled until October 2016, and will only be allowable upon verification of the increased revenues.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$445,700) are recommended increased \$55,294 due to salary adjustments stemming from the Total Compensation Study as well as the addition of the Supervising Animal Services Officer and Animal Services Assistant positions.
- 710103** **Extra Help** (\$86,222) is recommended increased \$13,211 based on actual expenditures to backfill staff on medical leave and to provide adequate services for the community and its animals.
- 710105** **Overtime** (\$37,000) is recommended increased \$13,500 based on actual and projected expenditures and emergency call outs.
- 710106** **Standby Pay** (\$16,000) is recommended unchanged based on actual and projected expenditures with the reimbursement rate for standby at \$3.00/hr.
- 710110** **Uniform Allowance** (\$2,160) is recommended increased by \$160 to more accurately reflect the actual and projected expenses for a monthly allotment per officer. There are four officers which results in \$45/month per officer.

ANIMAL SERVICES

SALARIES & EMPLOYEE BENEFITS (continued)

- 710200** **Retirement** reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** 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** (\$15,775) are recommended increased \$1,050 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** (\$11,000) is recommended unchanged to purchase towels, household cleaners, mops, etc., for the cleaning the kennel area. Included in this account is the monthly service charge for refuse pickup, hazardous waste disposal, and other cleaning services.
- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$5,000) is recommended increased \$1,000 for maintenance of mobile radios, office equipment, and animal handling equipment. Replacement of an aged air-conditioning unit is targeted for this upcoming year.
- 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** (\$10,000) is recommend increased \$3,000 for office supplies and printing of citation books, license books and other forms necessary for the department operation.

ANIMAL SERVICES

SERVICES & SUPPLIES (continued)

- 721400** **Professional & Specialized Services** (\$33,000) are recommended increased \$3,000 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 increased \$1,400 due 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** (\$61,322) is recommended increased \$31,322 to provide for the cost of license tags, animal food, euthanasia drugs, and miscellaneous supplies. The Friends of the Madera Animal Shelter (FMAS) has subsidized the costs for medications and vaccines for the last five years at \$31,000 annually. FMAS is no longer in a position to subsidize these expenditures.
- 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 need to certify additional staff for euthanasia, arrest, and citation capabilities.