

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2024-25

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

	<u>ACTUAL 2022-23</u>	<u>BOARD APPROVED 2023-24</u>	<u>DEPARTMENT REQUEST 2024-25</u>	<u>CAO RECOMMENDED 2024-25</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620100 Animal Licenses	30,248	60,000	126,500	126,500
TOTAL LICENSES, PERMITS & FRANCHISES	30,248	60,000	126,500	126,500
CHARGES FOR CURRENT SERVICES				
661400 Humane Services	204,338	240,000	310,800	310,800
673917 Citations	0	0	17,000	17,000
TOTAL CHARGES FOR CURRENT SERVICES	204,338	240,000	327,800	327,800
MISCELLANEOUS REVENUE				
673000 Miscellaneous	62,400	0	5,500	5,500
TOTAL MISCELLANEOUS REVENUE	62,400	0	5,500	5,500
<u>TOTAL ESTIMATED REVENUES</u>	<u>296,985</u>	<u>300,000</u>	<u>459,800</u>	<u>459,800</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	612,229	955,249	957,947	957,947
710103 Extra Help	110,039	0	0	0
710105 Overtime	17,420	20,000	20,000	20,000
710106 Standby Pay	23,215	26,078	26,078	26,078
710107 Premium Pay	2,340	0	3,120	3,120
710110 Uniform Allowance	4,050	4,500	4,500	4,500
710200 Retirement	252,926	394,541	425,470	425,470
710300 Health Insurance	113,386	265,467	194,943	194,943
710400 Workers' Compensation Insurance	193,132	81,060	92,651	92,651
<i>Salary Savings</i>		(344,196)	(250,399)	(250,399)

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	ACTUAL <u>2022-23</u>	BOARD APPROVED <u>2023-24</u>	DEPARTMENT REQUEST <u>2024-25</u>	CAO RECOMMENDED <u>2024-25</u>
TOTAL SALARIES & EMPLOYEE BENEFITS	1,328,738	1,402,698	1,474,311	1,474,311
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	500	2,000	3,000	3,000
720300 Communications	7,657	7,000	5,500	5,500
720500 Household Expense	24,695	25,000	30,000	30,000
720600 Insurance	88,521	63,705	63,705	63,705
720800 Maintenance - Equipment	7,782	10,000	10,000	10,000
721100 Memberships	270	660	660	660
721300 Office Expense	12,632	12,000	12,000	12,000
721400 Professional & Specialized Services	157,558	250,000	200,000	200,000
721500 Publications & Legal Notices	201	500	500	500
721601 Rents & Leases - Co Vehicles	106,221	55,000	165,000	165,000
721900 Special Departmental Expense	99,029	70,000	70,000	70,000
722000 Transportation, Travel, & Education	1,042	4,000	4,000	4,000
770100 Intrafund Expense	0	0	23,687	23,687
TOTAL SERVICES & SUPPLIES	506,108	499,865	588,052	588,052
FIXED ASSETS				
740300 Equipment/Furniture	86,675	0	0	0
TOTAL FIXED ASSETS	86,675	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>1,921,521</u>	<u>1,902,563</u>	<u>2,062,363</u>	<u>2,062,363</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>1,624,536</u>	<u>1,602,563</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 the 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 California 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 the City of Madera limits:

WORKLOAD

	<u>City</u>	<u>County</u>	<u>Total</u>
<u>Fiscal Year 2022-23</u>			
Dogs	999 (43%)	1,331 (57%)	2,330
Cats	354 (54%)	307 (46%)	661
Total	1,353 (45%)	1,638 (55%)	2,991
	<u>City</u>	<u>County</u>	<u>Total</u>
<u>*** July 2023 – April 2024</u>			
Dogs	803 (35%)	1,505 (65%)	2,308
Cats	307 (54%)	259 (46%)	566
Total	1,110 (39%)	1,764 (61%)	2,874

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 - incredible progress in complying with the recommendations made in the Shelter Assessment in 2019 by Team Shelter USA.

ANIMAL SERVICES

COMMENTS (continued)

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 FTEs with ten (10) FTEs 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 was recommended to increase to twenty (20) FTEs. Four (4) FTEs are recommended to allow the department to move away from the ongoing use of temporary staffing. Three (3) FTE new positions were also recommended to maintain a healthy environment for both the employees and animals in our care. This recommended increase in positions would help to improve adoptions, rescues, and the enrichment of animals, as well as give our current employees a chance to advance into positions requiring a higher skill set. To mitigate the impact of this increase, the proposed seven (7) FTEs are 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 the animal shelter and seek direction prior to the recruitment of any of the proposed new positions.

In FY 2023-2024, the number of recommended and funded employees was twenty (20) FTEs, transitioning Extra-Help to full-time, however, we were unable to retain all positions due to funding and qualifying applicants. These additional FTE positions are recommended to maintain a healthy environment for both the employees and the animals in our care. The recommended total of employees would help improve and maintain adequate personnel assistance in adoptions, rescues, intake, outreach, events, microchip clinics, cleaning, dispatch, public relations, and enrichment of animal services and care, along with reducing possible employee injuries and fatigue. We have seen an inflation, including but not limited to; dog/cat food, livestock feed, vaccines, medications, animal care products, litter, supplies, vendor fees such as animal disposal, and veterinary care. With this inflation of fees, it has become difficult to sustain a healthy environment for the animals in our care and provide the much-needed services for our county and the City of Madera residents. Within the first six (6) months of FY 23-24, the shelter impounded a total of 1,666 dogs and cats throughout the entire County, including City limits of Madera and Chowchilla, causing overcrowding and unexpected veterinary expenses.

	<u>City</u>	<u>County</u>	<u>Total</u>
<u>*(FIRST 6 MONTHS OF FY 23/24: JUL 2023-DEC 2023)</u>			
Dogs	432 (35%)	809 (65%)	1,241
Cats	222 (52%)	203 (48%)	425
Total	654 (39%)	1,012 (61%)	1,666

Due to recommended reduced shelter funds/expenditures for FY 24/25, the Animal Services Department will have to reduce services to the County, City of Madera, and City of Chowchilla residents, due to a lack of funding and shelter staff, which will negatively impact field and shelter operations. Services provided to residents will be restricted, if need be, to maintain county budget. Programs such as low-cost spay & neuter and our TNR (Trap/Neuter/Release) will be reduced, as well as assisting the public with medical care for their pets. Field and shelter services such as the intake of relinquished pets, stray intake, and private euthanasia and disposal would be limited or unavailable.

ANIMAL SERVICES

COMMENTS (continued)

Impact of services for Animal Services Department:

- Limited low cost spay/neuter
- Limited TNR (Trap/Neuter/Release)
- Limited intake of owner relinquished pets
- Limited stray intake
- Limited private euthanasia and disposal
- Field operation for our Officers: reduction in patrolling, limited calls for service (emergency calls will be priority)
- Limit on medical care for resident's personal pets
- Limit on free items - food pantry, vaccinations, deworming, spay/neuters, medical care
- Limited services provided to the City of Madera and the City of Chowchilla
- Limit on medical expenses for shelter care
- Enrichment for shelter animals
- Public events and outreach

ESTIMATED REVENUES

- 620100** **Animal Licenses** (\$126,500) is recommended increase based on projections in the current fiscal year dog license and kennel licensing.
- 661400** **General / Humane Services** (\$310,800) is recommended increase based on projections of the current fiscal year and shelter service fees; includes projected revenue from the City of Madera, \$182,326. If City contract is terminated by either City or County, either department will provide a written notice of 180 days to administration. Payment will continue to be provided by City of Madera, to Madera County Animal Services until end of services, MCC NO. 11231-18. Animal Services fees have increased due to county growth and to potentially better equip the department's needs and demands.
- 673917** **Citations** (\$17,000) is recommended projections based on fiscal year field officer administration citations.

Shelter Fees:

- 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, reduced fees determined by the director).
- Boarding Fee (\$10.00 per day, reduced fees determined by the director).

ANIMAL SERVICES

ESTIMATED REVENUES (continue)

Shelter Fees (continued):

- License Fees (Unaltered Fee \$50.00 per year, Altered Fee \$10.00 per year, Altered + Senior 65yrs+ Fee \$5.00 per year).
- Animal Adoption Fees (\$125.00 for dogs; \$75 for cats, other animal adoption fees determined by the director, reduced fees determine by the director).
- Animal Adoption Fee for Livestock (\$200.00 Equine, \$150.00 Bovine, \$75.00 Caprine, \$25.00 Avian, other animal adoption fees determined by the director, reduced fees determined by the director).
- Leash Law Violations - Unaltered and Altered (\$50.00 - 1st violation, \$100.00 - 2nd violation, \$200.00 - 3rd violation + Billing*, additional violations fee determines by director, denial return determine by director, reduced fees determined by the director).
- Owner Surrender/Relinquish (OS/OR) (Owned animals: \$75.00 one-time fee + \$25.00 Disposal if not adoptable + Billing*, reduced fees determined by the director).
- Owner Surrender/Relinquish Litter (OSL/ORL) (\$75.00 each litter under 8 weeks of age + \$25.00 Disposal if not adoptable + Billing*.
 - Any animal older than 8 weeks of age is an OS/OR Fee, Per Animal, reduced fees determined by the director).
- Owner Request Euthanasia Fee (\$75.00 one-time fee + Billing*, reduced fees determined by the director).
 - Request Euthanasia Pickup Additional Fee (\$25.00 Officer Time + \$1.50 Per/Mile Round-Trip + Billing*)
- Disposal of Small Animals (\$25.00 one-time fee, reduced fees determined by the director).
 - Request Pickup Additional Fee (\$25.00 Officer Time + \$1.50 Per/Mile Round-Trip + Billing*)
- Livestock Impound Fee (\$75.00 one-time fee + \$10.00 Boarding Per/Day + \$1.50 Per/Mile Round-Trip for Transport + \$25.00 Per/Hour for Officer Time, per Officer + \$75.00 Equipment/Trailer Fee + Billing*, reduced fees determined by the director).
- At Home Bite Quarantine (\$75.00 No Current Rabies at Time of Bite Fee + \$45.00 Quarantine + \$25.00 Per Officer Inspection Fee + \$1.50 Per/Mile, Round-Trip + Rabies Fee* + License Fee* + Billing*).
 - Rabies Fee will determine if dog owner can provide proof of vaccination: if no proof is provided, additional fee is \$10.00 for rabies voucher.
 - License Fee will determine on dog: altered \$10.00, altered + senior 65yrs+ \$5.00, and unaltered \$50.00.

ANIMAL SERVICES

ESTIMATED REVENUES (continue)

Shelter Fees (continued):

- At Shelter Bite Quarantine (\$75.00 No Current Rabies at Time of Bite Fee + \$45.00 Quarantine + \$100.00 for 10-Day Boarding Fee + \$35.00 Food and Agriculture Fee + Rabies Fee* + License Fee* + Owner Surrender/Relinquish (O/R) Fee* or Euthanasia Request Fee* + Disposal Fee* + Billing*).
 - Rabies Fee will determine if dog owner can provide proof of vaccination: if no proof is provided, additional fee is \$10.00 for rabies voucher.
 - License Fee will determine if dog owner can provide proof of sterility.
 - License Fee will determine on dog: altered \$10.00, altered + senior 65yrs+ \$5.00, and unaltered \$50.00.
 - Owner Relinquish (O/R) Fee \$75.00 or
 - Euthanasia Request Fee \$75.00 + Disposal Fee \$25.00
- Wildlife License Fee - Annual (\$100.00 One Time Fee + \$50.00 One Time Officer Inspection Fee, minimum of two (2) inspections per year + \$25.00 Per Additional Officer Fee + \$1.50 Per/Mile Round-Trip, Per Inspection Fee + Billing*, reduced fees determined by the director).
- Kennel License Fee – Annual (\$500.00 Per/Kennel + \$100 One Time Officer Inspection Fee + \$25.00 Per Officer Recheck Fee + \$1.50 Per/Mile Round Trip on Recheck Fee + Billing*, reduced fees determined by the director).
- Vicious or Potentially Dangerous Animal Fee – Annual (\$300.00 One Time Permit Fee + \$100.00 One Time Officer Inspection Fee + \$100.00 If animal Shelter Impound Fee + Billing*, reduced fees determined by the director).
- Low-Cost Spay and Neuter Voucher Fee (Voucher price will reflect veterinary shelter cost at HOPE's set price, cat and dog spay/neuter price is based on weight*, price may change without notice*, reduced fees determined by the director).
 - Price increase will be presented to the BOS every time ANSVC receives update from vet.
- Billing Fee Applicable on All Invoices (\$5.00 or 15%, whichever is greater, reduced fees determined by the director).

***Administrative Fees Pending: County Counsel

ANIMAL SERVICES

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$957,947) an increase of \$2,698, however, due to recommended hiring freeze, which will certainly impact the shelters' day-to-day business operations, all field services, and all services provided to residents within County and Cities, will most likely be affected, but most importantly the quality of life of the animals residing in the shelter will be affected. A hiring freeze will be implemented for the full FY 24/25, a total of \$250,399 in salary savings which is the equivalent of four (4) full time employee positions, will remain vacant to comply with County recommendations. Only in the case of emergency, will a hire occur if an employee was to resign or be terminated. All permanent salaries include longevity, premiums, anniversary step increases, and classifications title changes.
- 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 \$4.00/hr.
- 710107** **Premium Pay** (\$3,120) is recommended based on actual and projected expenditures for employee premiums.
- 710110** **Uniform Allowance** (\$4,500) is recommended to reflect the actual and projected expenses more accurately for a monthly allotment per officer.
- 710200** **Retirement** (\$425,470) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$194,943) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$92,651) reflects the Department's contribution to the County's Self-Insurance Internal Fund.

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$3,000) are recommended increase of \$1,000 to provide shelter employees uniform shirts/polos, rubber/rain boots, hearing/ear protection, leather/protective bite gloves, rain gear, cooling towels, and officer personal protective clothing: jackets, shirts/polos, and departmental identification badges, tags, and patches. Venders have increased prices to all products.

ANIMAL SERVICES

SERVICES & SUPPLIES (continued)

- 720300** **Communications** (\$5,500) Decrease of \$1,500 for telecommunication expenses of this Department. Decrease due to new phone system upgrade (VoIP), ATT – landline expense has been removed.
- 720500** **Household Expense** (\$30,000) is a recommended increase of \$5,000 due to supply and demand price increases; purchasing of cleaning supplies, concentrates/chemicals, laundry detergent, latex gloves, sanitation supplies, any personal protective equipment (PPE), and all household and kitchen equipment, all essentials for daily operation.
- 720600** **Insurance** (\$63,705) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$10,000) is recommended unchanged for office equipment, building repairs, shelter mechanical equipment and animal handling equipment.
- 721100** **Memberships** (\$660) are recommended unchanged for memberships in the California Animal Control Directors' Association (\$330) and California Animal Welfare Association, previously known as, State Humane Association of California (\$330).
- 721300** **Office Expense** (\$12,000) is recommended unchanged for office supplies; printing of citation books, officer forms, license books/tags, adoption agreements and all other department forms and documents necessary for business operation and compliance.
- 721400** **Professional & Specialized Services** (\$200,000) an alarming decrease of \$50,000 due to County recommended cutbacks. Although veterinary fees have increase, (\$80,000) will fund medical expenditures, (\$120,000) is for adjoining account for County-wide spay and neuter program. It is estimated that approximately \$24,000 of the funds will be issued to Cities of Madera and Chowchilla residents and \$96,000 will be issued to County residents for spay and neuter services. This program will be rolled out County-wide as the number of City of Madera strays affect shelter animal intakes and County employee workload, ultimately affecting County cost and time. In addition, veterinarians treating injured animals as required by state laws are reimbursed from this account. This account is also used for specialized lab services, medications, vaccines and specialized animal disposal and handling services and any other necessary animal services expenses, and all adoption spay and neuter services.
- 721500** **Publications & Legal Notices** (\$500) are recommended unchanged to publicize rabies clinics and large animal sales, as well as media coverage and other creative advertising platforms such as Canva, Amazon.
- 721601** **Rents & Leases – Co Vehicles** (\$165,000) is recommended unchanged for the use of leased vehicles from Fleet Services.

ANIMAL SERVICES

SERVICES & SUPPLIES (continued)

- 721900** **Special Departmental Expense** (\$70,000) is recommended unchanged to comply with County cutbacks, however all vendor prices have increase impacting services and supplies: animal food/feed, controlled substances/medications/vaccinations, medical equipment, deceased animal disposal and on-call disposal services may be impacted. Veterinary expenses have significantly increased, which are rendered from this account. The increase is recommended to continue minimal animal care which is required by state laws. Services rendered will be to provide for the cost of animal feed, controlled substance drugs, vaccines/medications, animal traps/crates/snappy snares and any other unforeseen miscellaneous veterinary and animal supplies expenses. Intake of animals has increased by 600 animals from fiscal year 21/22 to fiscal year 22/23 and continues to increase. The cost of food for dogs, cats, and other animal feed averages \$40,500 per year. This account is also used for specialized services and any other necessary animal services expenses.
- 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.
- 770000** **Intrafund Expense** (\$23,687) is recommended for upgrades and fixtures on new phone system, VoIP.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2024-25**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2023-24 Authorized Positions</u>		<u>2024-25 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>	
3205	Administrative Analyst I or	-	-	1.0	-			B
3206	Administrative Analyst II							
3349	Accounting Technician I or	1.0		1.0				
3354	Accounting Technician II or							
3353	Senior Accounting Technician		-	-	-	-	-	
3421	Animal Services Assistant	4.0		6.0		-	-	A
3437	Animal Services Care Specialist	4.0	-	3.0	-	-	-	A
3438	Animal Services Coordinator	4.0	-	2.0	-	-	-	A
2130	Director of Animal Services	1.0	-	1.0	-	-	-	
3410	Animal Services Officer	4.0	-	4.0	-	-	-	
3409	Senior Animal Services Officer	1.0	-	1.0	-	-	-	
3408	Animal Services Supervisor	1.0	-	1.0	-	-	-	
TOTAL		20.0	-	20.0	-	-	-	

NOTES:

- A** Six (6) FTE Animal Services Assistant, two (3) FTE Animal Services Care Specialist and two (2) FTE Animal Services Coordinator, to better meet the needs of the Department
- B** Administrative Analyst I & II Classification has been created to better meet the needs of the Department