

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2017-18**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2015-16</u>	BOARD APPROVED EXPENDITURES <u>2016-17</u>	DEPARTMENT REQUEST <u>2017-18</u>	CAO RECOMMENDED <u>2017-18</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	393,017	445,700	480,288	480,288
710103 Extra Help	124,055	86,222	96,222	96,222
710105 Overtime	42,961	37,000	37,000	37,000
710106 Standby Pay	16,632	16,000	17,000	17,000
710110 Uniform Allowance	1,395	2,160	3,240	3,240
710200 Retirement	152,823	156,098	156,098	156,098
710300 Health Insurance	84,587	132,170	109,333	109,333
710400 Workers' Compensation Insurance	191,250	178,177	193,042	193,042
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>1,006,720</b>	<b>1,053,527</b>	<b>1,092,223</b>	<b>1,092,223</b>
<b>SERVICES &amp; SUPPLIES</b>				
720200 Clothing & Personal Supplies	157	500	500	500
720300 Communications	6,090	7,000	7,000	7,000
720305 Microwave Radio Services	14,725	15,775	16,424	16,424
720500 Household Expense	10,717	11,000	12,000	12,000
720600 Insurance	1,003	2,836	4,073	4,073
720800 Maintenance - Equipment	58	5,000	12,900	12,900
721100 Memberships	180	270	270	270
721300 Office Expense	8,340	10,000	10,000	10,000
721400 Professional & Specialized Services	33,033	33,000	34,858	34,858
721500 Publications & Legal Notices	49	500	500	500
721600 Rents & Leases - Equipment	36,852	36,400	36,400	36,400
721900 Special Departmental Expense	43,076	61,322	71,322	71,322
722000 Transportation & Travel	215	2,000	2,000	2,000
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>154,495</b>	<b>185,603</b>	<b>208,247</b>	<b>208,247</b>
<b>TOTAL - ANIMAL SERVICES</b>	<b>1,161,215</b>	<b>1,239,130</b>	<b>1,300,470</b>	<b>1,300,470</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 2016, the Animal Services Department received 4,748 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 53 percent to 69.7 percent, which is an improvement of 16.7 percent from 2015.

In 2016, Animal Services experienced a 16.5 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 are held for extensive periods pending court proceedings. Evidence of 11 horses has now been held for over 5 ½ years.

### REVENUE

	<b>Actual <u>2015-16</u></b>	<b>Estimated <u>2016-17</u></b>	<b>Projected <u>2017-18</u></b>
License Fees:	\$54,010	\$70,236	\$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>274,511</u>	<u>277,600</u>	<u>277,600</u>
Total:	\$328,521	\$347,836	\$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 - 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)

#### Note:

Animal Services receives \$175,000 per year from the City of Madera for Humane Services; the Department will review this agreement in FY 2017-18 and return to your Board with recommendations to align revenues to actual cost of services, if applicable.

## ANIMAL SERVICES

### STAFFING

<u>Permanent</u>	2016-17 Authorized		2017-18 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>
Animal Services Director	1		1	
Supervising Animal Services Officer	1		1	
Animal Services Officer I/II	4	2	4	2
Animal Services Assistant	<u>6</u>	<u>3</u>	<u>6</u>	<u>3</u>
Total Permanent	12	5	12	5

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$480,288) are recommended increased \$34,588 based on the costs of recommended staffing.
- 710103**      **Extra Help** (\$96,222) is recommended increased \$10,000 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 unchanged and covers off hours emergency call outs for the safety of the community.
- 710106**      **Standby Pay** (\$17,000) is recommended increased \$1,000 based on actual and projected expenditures with the reimbursement rate for standby at \$3.00/hr.
- 710110**      **Uniform Allowance** (\$3,240) is recommended increased by \$270 to more accurately reflect the actual and projected expenses for a monthly allotment per officer.
- 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 Serv. Fund.

## ANIMAL SERVICES

### 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** (\$16,424.38) are recommended increased \$649.18 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** (\$12,000) is recommended increased \$1,000 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 fees related to other cleaning services which have gone up in costs.
- 720600**      **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**      **Maintenance - Equipment** (\$12,900) is recommended increased \$7,900 for maintenance of mobile radios, office equipment, and animal handling equipment. There are 11 metal overhead doors in the Adoption Center. Multiple doors are now rusty and breaking apart. The cleaners and water have deteriorated at least six of the doors that now need to be replaced. \$7,900 will cover the replacement and removal of the six most dilapidated doors.
- 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 unchanged for office supplies and printing of citation books, license books and other forms necessary for the department operation.
- 721400**      **Professional & Specialized Services** (\$34,858) are recommended unchanged 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.

## ANIMAL SERVICES

### SERVICES & SUPPLIES (continued)

- 721600**      **Rents & Leases - Equipment** (\$36,400) is recommended unchanged while still addressing 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** (\$71,322) is recommended increased \$10,000 to provide for the cost of license tags, animal food, euthanasia drugs, and miscellaneous supplies. Although the Animal Services Department is diligently securing donated supplies from Walmart, Petsmart Charities, and other organizations, the costs related to animal care products continue to escalate. The department still maintains the care and custody of 11 horses seized in a cruelty case. This increase addresses the escalating costs related to caring for the horses and other seized animals related to pending legal actions.
- 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 constant need to certify additional staff for euthanasia, arrest, and citation capabilities.