

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2015-16**

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

| <u>ACCOUNT CLASSIFICATION</u>                 | <u>ACTUAL<br/>EXPENDITURES<br/>2013-14</u> | <u>BOARD<br/>APPROVED<br/>EXPENDITURES<br/>2014-15</u> | <u>DEPARTMENT<br/>REQUEST<br/>2015-16</u> | <u>CAO<br/>RECOMMENDED<br/>2015-16</u> |
|---|--|--|---|--|
| <b>SALARIES &amp; EMPLOYEE BENEFITS</b>       |  |  |   |  |
| 710102 Permanent Salaries                     | 288,184                                    | 383,806  | 362,372                                   | 390,406                                |
| 710103 Extra Help                             | 163,425                                    | 70,680   | 116,707                                   | 73,011                                 |
| 710105 Overtime                               | 21,101                                     | 11,500   | 28,560                                    | 23,500                                 |
| 710106 Standby Pay                            | 7,864                                      | 6,400  | 16,000                                    | 16,000                                 |
| 710110 Uniform Allowance                      | 1,305                                      | 2,200  | 2,000                                     | 2,000                                  |
| 710200 Retirement                             | 127,533                                    | 118,624  | 130,426                                   | 148,155                                |
| 710300 Health Insurance                       | 80,479                                     | 85,075   | 124,872                                   | 86,056                                 |
| 710400 Workers' Compensation Insurance        | 72,764                                     | 132,591  | 191,250                                   | 191,250                                |
| <b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b> | <b>762,655</b>                             | <b>810,876</b>   | <b>972,187</b>                            | <b>930,378</b>                         |
| <b>SERVICES &amp; SUPPLIES</b>                |  |  |   |  |
| 720200 Clothing & Personal Supplies           | 403  | 500  | 500                                       | 500                                    |
| 720300 Communications                         | 20,868                                     | 9,000  | 9,000                                     | 7,000                                  |
| 720305 Microwave Radio Services               |  | 14,406   | 14,725                                    | 14,725                                 |
| 720500 Household Expense                      | 9,077                                      | 12,500   | 12,500                                    | 11,000                                 |
| 720600 Insurance                              | 876  | 856  | 856                                       | 1,003                                  |
| 720800 Maintenance - Equipment                | 2,048                                      | 5,000  | 5,000                                     | 4,000                                  |
| 721100 Memberships                            | 180  | 270  | 270                                       | 270                                    |
| 721300 Office Expense                         | 8,214                                      | 7,000  | 7,000                                     | 7,000                                  |
| 721400 Professional & Specialized Services    | 32,347                                     | 29,524   | 31,385                                    | 30,000                                 |
| 721500 Publications & Legal Notices           | 430  | 500  | 500                                       | 500                                    |
| 721600 Rents & Leases - Equipment             | 36,891                                     | 40,000   | 45,000                                    | 35,000                                 |
| 721900 Special Departmental Expense           | 26,390                                     | 32,000   | 32,000                                    | 30,000                                 |
| 722000 Transportation & Travel                | 312  | 1,100  | 2,000                                     | 2,000                                  |
| <b>TOTAL SERVICES &amp; SUPPLIES</b>          | <b>138,036</b>                             | <b>152,656</b>   | <b>160,736</b>                            | <b>142,998</b>                         |
| <b>FIXED ASSETS</b>                           |  |  |   |  |
| 740200 Bldg & Improvements                    | 0  | 20,000   | 0   | 0                                      |
| <b>TOTAL FIXED ASSETS</b>                     | <b>0</b>                                   | <b>20,000</b>  | <b>0</b>                                  | <b>0</b>                               |
| <b>TOTAL - ANIMAL SERVICES</b>                | <b>900,691</b>                             | <b>983,532</b>   | <b>1,132,923</b>                          | <b>1,073,376</b>                       |

## ANIMAL SERVICES

### COMMENTS

This budget funds the cost of maintaining and operating the County Animal Shelter, enforcing State and County animal control laws, operating clinics for the licensing and vaccination of dogs, and investigating animal nuisance and animal bite reports.

In 2007, the new Roberta Wills Adoption Center building was completed and a modular office building was installed on-site, which more than doubled the square footage for operations. In 2007, the Board of Supervisors approved a change in the departmental name from Animal Control Department to Animal Services Department. The 2014-15 fiscal year will be the eighth full year of operating the larger complex, and the following recommended budget reflects the anticipated operating costs.

### REVENUE

The following revenue sources partially offset the cost of the operating the Animal Services Department:

|  | <b>Actual<br/>2013-14</b> | <b>Estimated<br/>2014-15</b> | <b>Projected<br/>2015-16</b> |
|--|---------------------------|------------------------------|------------------------------|
| License Fees:  | \$45,294                  | \$48,088                     | \$63,000                     |
| ▪ \$50.00 or \$8.00 if dog is altered                  |                           |                              |                              |
| ▪ \$8.00 or \$4.00 if dog is altered (Senior Discount) |                           |                              |                              |
| Humane Services:                                       | 214,647                   | 245,000                      | 277,600                      |
| Rents/Concessions:                                     | 1,400                     | 0                            | 0                            |
| Roberta Wills Animal Shelter Maintenance Fund          | 0                         | 0                            | 11,447                       |
| Fixed Assets:  |                           |                              | 0                            |
| Total:   | <u>\$261,341</u>          | <u>\$293,088</u>             | <u>\$352,047</u>             |

#### 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)

## ANIMAL SERVICES

### REVENUE (continued)

**Note:** All fees were updated July 1, 2010. \*Animal Services is recommending increases in licensing and other fees this year to more accurately reflect the cost of providing services and to reduce the Net County Cost (pending approval). Animal Services received an increased contribution from the City of Madera for Humane Services.

### STAFFING

| <u>Permanent</u>   | 2014-15 Authorized |                 | 2015-16 Recommended |                 |
|--|--------------------|-----------------|---------------------|-----------------|
|  | <u>Funded</u>      | <u>Unfunded</u> | <u>Funded</u>       | <u>Unfunded</u> |
| Animal Services Director   | 1                  |                 | 1                   |                 |
| Animal Services Officer I/II   | 4                  | 2               | 4                   | 2               |
| Kennel Attendant, Office Assistant I/II, or<br>Animal Services Assistant | <u>5</u>           | <u>4</u>        | <u>5</u>            | <u>4</u>        |
| Total Permanent  | 10                 | 6               | 10                  | 6               |

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$390,406) is recommended increased \$6,600 based on cost of recommended staffing.
- 710103**      **Extra Help** (\$73,011) is recommended increased \$2,331 to provide adequate services for the community and its animals.
- 710105**      **Overtime** (\$23,500) is recommended increased \$12,000 based on actual and projected expenditures and emergency call outs.
- 710106**      **Standby Pay** (\$16,000) is recommended increased \$9,600 based on actual and projected expenditures since the reimbursement rate for standby changed from \$1.20/hr. to \$3.00/hr.
- 710110**      **Uniform Allowance** (\$2,000) is recommended reduced \$200 based on actual and projected expenses for a monthly allotment 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) is 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) is recommended reduced \$2,000 to accommodate the use of laptops by officers in the field and other telecommunication costs of this Department.
- 720305**      **Microwave Radio Services** (\$14,725) is recommended increased \$319 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 reduced \$1,500 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** (\$4,000) is recommended reduced \$1,000 for maintenance of mobile radios, office equipment, and animal handling equipment.
- 721100**      **Memberships** (\$270) is recommended unchanged for memberships in the California Animal Control Directors' Association (\$150) and State Humane Association of California (\$120).
- 721300**      **Office Expense** (\$7,000) is recommended unchanged for office supplies and printing of citation books, license books and other forms.

## ANIMAL SERVICES

### SERVICES & SUPPLIES (continued)

- 721400**      **Professional & Specialized Services** (\$30,000) is recommended increased \$476. 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 handling services.
- 721500**      **Publications & Legal Notices** (\$500) is recommended unchanged to publicize rabies clinics and large animal sales, as well as media coverage for other programs.
- 721600**      **Rents & Leases - Equipment** (\$35,000) is recommended reduced \$5,000 for use of vehicles from Central Garage.
- 721900**      **Special Departmental Expense** (\$30,000) is recommended reduced \$2,000 to provide for the cost of license tags, animal food, euthanasia drugs, and miscellaneous supplies.
- 722000**      **Transportation & Travel** (\$2,000) is recommended increased \$900 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 great need to certify additional staff for euthanasia, arrest, and citation capabilities.