

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2014-15**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2012-13</u>	<u>BOARD APPROVED EXPENDITURES 2013-14</u>	<u>DEPARTMENT REQUEST 2014-15</u>	<u>CAO RECOMMENDED 2014-15</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	258,349	383,192	383,806	383,806
710103 Extra Help	151,899	70,680	70,680	70,680
710105 Overtime	11,894	11,500	11,500	11,500
710106 Standby Pay	5,586	6,400	6,400	6,400
710110 Uniform Allowance	1,080	2,200	2,200	2,200
710200 Retirement	106,693	112,745	118,624	118,624
710300 Health Insurance	81,482	85,660	88,075	85,075
710400 Workers' Compensation Insurance	76,421	72,764	132,591	132,591
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>693,405</b>	<b>745,141</b>	<b>813,876</b>	<b>810,876</b>
<b>SERVICES &amp; SUPPLIES</b>				
720200 Clothing & Personal Supplies	350	500	500	500
720300 Communications	6,150	9,000	9,000	9,000
720305 Microwave Radio Services	13,196	14,137	14,406	14,406
720500 Household Expense	8,455	12,500	12,500	12,500
720600 Insurance	1,372	876	856	856
720800 Maintenance - Equipment	2,029	5,000	5,000	5,000
720900 Maintenance - Buildings	0	0	0	0
721100 Memberships	120	270	270	270
721200 Miscellaneous Expense	0	0	0	0
721300 Office Expense	6,635	7,000	7,000	7,000
721400 Professional & Specialized Services	40,262	28,000	29,524	29,524
721500 Publications & Legal Notices	265	500	500	500
721600 Rents & Leases - Equipment	29,591	40,000	40,000	40,000
721900 Special Departmental Expense	32,939	32,000	32,000	32,000
722000 Transportation & Travel	0	1,100	1,100	1,100
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>141,365</b>	<b>150,883</b>	<b>152,656</b>	<b>152,656</b>
<b>FIXED ASSETS</b>				
740200 Bldg & Improvements	0	0	20,000	20,000
<b>TOTAL FIXED ASSETS</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>TOTAL - ANIMAL SERVICES</b>	<b>834,770</b>	<b>896,024</b>	<b>986,532</b>	<b>983,532</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 <u>2012-13</u></b>	<b>Estimated <u>2013-14</u></b>	<b>Projected <u>2014-15</u></b>
License Fees:	\$ 48,904	\$ 50,000	\$ 63,000
▪ \$50.00 or \$8.00 if dog is altered			
▪ \$8.00 or \$4.00 if dog is altered (Senior Discount)			
Humane Services:	208,434	215,000	245,000
Rents/Concessions:	4,200	4,200	4,200
Fixed Assets:			<u>20,000</u>
Total:	<u>\$261,538</u>	<u>\$269,200</u>	<u>\$332,200</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>	<b>2013-14 Authorized</b>		<b>2014-15 Recommended</b>	
	<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 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** (\$383,806) is recommended increased \$614 based on cost of recommended staffing.
- 710103**      **Extra Help** (\$70,680) is recommended unchanged based on actual expenditures to backfill staff on medical leave and to provide adequate services for the community and its animals.
- 710105**      **Overtime** (\$11,500) is recommended unchanged based on actual and projected expenditures and emergency call outs.
- 710106**      **Standby Pay** (\$6,400) is recommended unchanged based on actual and projected expenditures.
- 710110**      **Uniform Allowance** (\$2,200) is recommended unchanged based on 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.

## ANIMAL SERVICES

### SALARIES & EMPLOYEE BENEFITS (continued)

**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** (\$9,000) is recommended unchanged to accommodate the use of laptops by officers in the field and other telecommunication costs of this Department.

**720305**      **Microwave Radio Services** (\$14,406) is recommended increased \$269 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** (\$12,500) 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 unchanged 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.

**721400**      **Professional & Specialized Services** (\$29,524) is recommended increased \$1,524 due to an increase for contractual service to remove animal remains two times per week. 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.

## ANIMAL SERVICES

### SERVICES & SUPPLIES (continued)

- 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** (\$40,000) is recommended unchanged for use of vehicles from Central Garage.
- 721900**      **Special Departmental Expense** (\$32,000) is recommended unchanged to provide for the cost of license tags, animal food, euthanasia drugs, and miscellaneous supplies.
- 722000**      **Transportation & Travel** (\$1,100) 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 great need to certify additional staff for euthanasia, arrest, and citation capabilities.

### FIXED ASSETS

- 740200**      **Fixed Assets** (\$20,000) is recommended to engineer and repair the deteriorating wall at the Animal Shelter.