

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2013-14**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2011-12</u>	<u>BOARD APPROVED EXPENDITURES 2012-13</u>	<u>DEPARTMENT REQUEST 2013-14</u>	<u>CAO RECOMMENDED 2013-14</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	291,697	328,930	383,192	383,192
710103 Extra Help	123,300	57,000	70,680	70,680
710105 Overtime	13,524	11,500	11,500	11,500
710106 Standby Pay	6,757	6,400	6,400	6,400
710110 Uniform Allowance	990	2,200	2,200	2,200
710200 Retirement	103,425	90,450	112,745	112,745
710300 Health Insurance	86,669	72,411	85,660	85,660
710400 Workers' Compensation Insurance	86,209	76,421	72,764	72,764
TOTAL SALARIES & EMPLOYEE BENEFITS	712,570	645,312	745,141	745,141
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	364	500	500	500
720300 Communications	5,956	7,000	9,000	9,000
720305 Microwave Radio Services	10,139	13,197	14,137	14,137
720500 Household Expense	9,256	12,500	12,500	12,500
720600 Insurance	1,451	1,372	876	876
720800 Maintenance - Equipment	1,373	2,500	5,000	5,000
720900 Maintenance - Buildings	92	0	0	0
721100 Memberships	120	270	270	270
721200 Miscellaneous Expense	155	0	0	0
721300 Office Expense	4,630	7,000	7,000	7,000
721400 Professional & Specialized Services	31,432	28,000	28,000	28,000
721500 Publications & Legal Notices	337	500	500	500
721600 Rents & Leases - Equipment	32,048	40,000	40,000	40,000
721900 Special Departmental Expense	35,336	32,000	32,000	32,000
722000 Transportation & Travel	396	1,100	1,100	1,100
TOTAL SERVICES & SUPPLIES	133,084	145,939	150,883	150,883
TOTAL - ANIMAL SERVICES	845,654	791,251	896,024	896,024

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 departmental name from Animal Control Department to Animal Services Department. The 2013-2014 fiscal year will be the seventh full year of operating the new 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:

	Actual <u>2011-12</u>	Estimated <u>2012-13</u>	Projected <u>2013-14</u>
License Fees:	\$ 47,812	\$ 48,012	\$ 50,000
▪ \$50.00 or \$8.00 if dog is altered			
▪ \$8.00 or \$4.00 if dog is altered (Senior Discount)			
Humane Services:	150,622	170,000	232,000
Rents/Concessions:	<u>4,383</u>	<u>4,200</u>	<u>4,200</u>
Total:	\$202,817	\$222,212	\$286,200

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: All fees were updated July 1, 2010. Should revenues come in higher or lower than estimated, mid-year adjustments will be made to manage within the budget.

ANIMAL SERVICES

STAFFING

<u>Permanent</u>	2012-13 Authorized		2013-14 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 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** (\$383,192) is recommended increased \$54,262 based on cost of recommended staffing.
- 710103** **Extra Help** (\$70,680) is recommended increased \$13,860 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.
- 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.

ANIMAL SERVICES

SERVICES & SUPPLIES (continued)

- 720300** **Communications** (\$9,000) is recommended increased \$2,000 to accommodate the use of laptops by officers in the field and other telecommunication costs of this Department.
- 720305** **Microwave Radio Services** (\$14,137) is recommended increased \$940 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 increased \$2,500 for maintenance of mobile radios, office equipment, and animal handling equipment to more accurately reflect the department's equipment repair needs. This year requires repairs or replacement of partitions between kennels, water heaters and other essential 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** (\$28,000) is recommended unchanged 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.
- 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.

ANIMAL SERVICES

SERVICES & SUPPLIES (continued)

- 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.