

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2012-13**

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

<u>ACCOUNT CLASSIFICATION</u>	ACTUAL EXPENDITURES <u>2010-11</u>	BOARD APPROVED EXPENDITURES <u>2011-12</u>	DEPARTMENT REQUEST <u>2012-13</u>	CAO RECOMMENDED <u>2012-13</u>
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	330,930	349,164	328,930	328,930
710103 Extra Help	104,283	10,000	57,000	57,000
710105 Overtime	15,706	3,000	11,500	11,500
710106 Standby Pay	5,461	6,000	6,400	6,400
710110 Uniform Allowance	1,980	2,200	2,200	2,200
710200 Retirement	99,122	99,858	90,450	90,450
710300 Health Insurance	97,455	98,387	72,411	72,411
710400 Workers' Compensation Insurance	103,169	86,209	76,421	76,421
TOTAL SALARIES & EMPLOYEE BENEFITS	758,106	654,818	645,312	645,312
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	265	850	500	500
720300 Communications	6,882	7,000	7,000	7,000
720305 Microwave Radio Services	13,418	9,223	13,197	13,197
720500 Household Expense	8,860	14,500	12,500	12,500
720600 Insurance	1,177	1,451	1,372	1,372
720800 Maintenance - Equipment	3,066	2,500	2,500	2,500
720900 Maintenance - Buildings	200	0	0	0
721100 Memberships	200	200	270	270
721300 Office Expense	7,618	7,900	7,000	7,000
721400 Professional & Specialized Services	29,719	25,000	28,000	28,000
721500 Publications & Legal Notices	68	500	500	500
721600 Rents & Leases - Equipment	35,252	40,000	40,000	40,000
721900 Special Departmental Expense	42,714	32,000	32,000	32,000
722000 Transportation & Travel	300	750	1,100	1,100
TOTAL SERVICES & SUPPLIES	149,739	141,874	145,939	145,939
TOTAL - ANIMAL SERVICES	907,845	796,692	791,251	791,251

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 2012-2013 fiscal year will be the sixth 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>2010-11</u>	Estimated <u>2011-12</u>	Projected <u>2012-13</u>
License Fees:	\$ 44,362	\$ 48,012	\$ 50,000
<ul style="list-style-type: none"> ▪ \$50.00 or \$8.00 if dog is altered ▪ \$8.00 or \$4.00 if dog is altered (Senior Discount) 			
Humane Services:	148,789	170,000	170,000
Rents/Concessions:	<u>4,395</u>	<u>4,200</u>	<u>4,200</u>
Total:	\$197,546	\$222,212	\$224,200

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. The budget includes conservative revenue estimates due to the unknown impact from the rates to be charged to the City of Madera. 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>	2011-12 Authorized			2012-13 Recommended	
	<u>Funded</u>	<u>Unfunded</u>	<u>Eliminated</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	5	4		5	4
Supervising Animal Services Officer	<u>0</u>	<u>—</u>	<u>1*</u>	<u>0</u>	<u>0</u>
Total Permanent	10	6	1	10	6

*Note: The Supervising Animal Services Officer was eliminated effective June 30, 2011.

SALARIES & EMPLOYEE BENEFITS

- 710102 **Permanent Salaries** (\$328,930) is recommended reduced \$20,234 based on cost of recommended staffing.
- 710103 **Extra Help** (\$57,000) is recommended increased \$47,000 based on actual expenditures to backfill staff on medical leave.
- 710105 **Overtime** (\$11,500) is recommended increased \$8,500 based on actual and projected expenditures and emergency call outs.
- 710106 **Standby Pay** (\$6,400) is recommended increased \$400 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.

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SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$500) is recommended reduced \$350 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 unchanged for the telecommunication costs of this Department.
- 720305** **Microwave Radio Services** (\$13,197) is recommended increased \$3,974 to reflect the department's portion of microwave radio service fees and includes the cost for radios utilizing the County's microwave radio network.
- 720500** **Household Expense** (\$12,500) is recommended reduced \$2,000 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 other cleaning services.
- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$2,500) is recommended unchanged for maintenance of mobile radios, office equipment, and animal handling equipment.
- 721100** **Memberships** (\$270) is recommended increased \$70 for membership in the California Animal Control Directors' Association (\$150) and State Humane Association of California (\$120). There was an annual increase of \$70 for C.A.C.D.A. effective 2011/12.
- 721300** **Office Expense** (\$7,000) is recommended reduced \$900 for office supplies and printing of citation books, and license and bite report forms.
- 721400** **Professional & Specialized Services** (\$28,000) is recommended increased \$3,000 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 increased \$350 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.