

**COUNTY OF MADERA  
BUDGET UNIT EXPENDITURE DETAIL  
BUDGET FOR THE FISCAL YEAR 2011-12**

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

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2009-10</u>	<u>BOARD APPROVED EXPENDITURES 2010-11</u>	<u>DEPARTMENT REQUEST 2011-12</u>	<u>CAO RECOMMENDED 2011-12</u>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b>				
710102 Permanent Salaries	451,356	439,368	349,164	349,164
710103 Extra Help	30,776	10,000	10,000	10,000
710105 Overtime	17,745	3,000	3,000	3,000
710106 Standby Pay	7,281	6,000	6,000	6,000
710110 Uniform Allowance	3,150	3,250	2,200	2,200
710200 Retirement	114,678	117,023	99,858	99,858
710300 Health Insurance	111,796	107,783	98,387	98,387
710400 Workers' Compensation Insurance	91,534	103,169	86,209	86,209
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>828,316</b>	<b>789,593</b>	<b>654,818</b>	<b>654,818</b>
<b>SERVICES &amp; SUPPLIES</b>				
720200 Clothing & Personal Supplies	450	850	850	850
720300 Communications	6,972	6,000	7,000	7,000
720305 Microwave Radio Services	10,438	13,418	9,223	9,223
720500 Household Expense	9,774	14,500	14,500	14,500
720600 Insurance	1,448	1,177	1,451	1,451
720800 Maintenance - Equipment	2,047	2,500	2,500	2,500
720900 Maintenance - Buildings	35	0	0	0
721100 Memberships	200	200	200	200
721300 Office Expense	6,946	7,900	7,900	7,900
721400 Professional & Specialized Services	27,769	25,000	25,000	25,000
721500 Publications & Legal Notices	84	500	500	500
721600 Rents & Leases - Equipment	49,578	40,000	40,000	40,000
721900 Special Departmental Expense	35,902	40,000	32,000	32,000
722000 Transportation & Travel	514	1,500	750	750
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>152,157</b>	<b>153,545</b>	<b>141,874</b>	<b>141,874</b>
<b>TOTAL - ANIMAL SERVICES</b>	<b>980,473</b>	<b>943,138</b>	<b>796,692</b>	<b>796,692</b>

**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 2011-12 fiscal year will be the fifth 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:

	<b><u>Actual 2009-10</u></b>	<b><u>Estimated 2010-11</u></b>	<b><u>Projected 2011-12</u></b>
License Fees:	\$ 34,352	\$ 42,321	\$ 50,000
▪ \$50.00 or \$8.00 if dog is altered			
▪ \$8.00 or \$4.00 if dog is altered (Senior Discount)			
Humane Services:	113,867	139,868	175,000
Rents/Concessions:	4,200	4,200	4,200
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 - 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: All fees were updated July 1, 2010. The budget includes conservative revenue estimates due to the unknown impact from the increased 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.

**STAFFING**

<b><u>Permanent</u></b>	<b>2010-11</b>	<b>2011-12 Recommended</b>	
	<b><u>Authorized</u></b>	<b><u>Funded</u></b>	<b><u>Unfunded</u></b>
Animal Services Director	1	1	
Animal Services Officer I/II	6	4	2
Kennel Attendant, Office Assistant I/II, or Animal Services Assistant	9	5	4
Supervising Animal Services Officer	<u>1</u>	<u>0*</u>	<u>-</u>
Total Permanent	17	10	6

\*Note: The Supervising Animal Services Officer was eliminated effective June 30, 2011, as approved by the Board of Supervisors on May 24, 2011.

**SALARIES & EMPLOYEE BENEFITS**

- 710102 **Permanent Salaries** (\$349,164) are recommended reduced \$90,204 based on cost of recommended staffing.
- 710103 **Extra Help** (\$10,000) is recommended unchanged.
- 710105 **Overtime** (\$3,000) is recommended unchanged based on actual usage and emergencies.
- 710106 **Standby Pay** (\$6,000) is recommended unchanged.
- 710110 **Uniform Allowance** (\$2,200) is recommended reduced \$1,050 based on actual and projected expenses for a monthly allotment per officer for uniform maintenance.
- 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** (\$850) 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 increased \$1,000 and reflects the telecommunication costs of this Department.
- 720305** **Microwave Radio Services** (\$9,223) is recommended reduced \$4,195 and includes the cost for radios utilizing the County's microwave radio network.
- 720500** **Household Expense** (\$14,500) is recommended unchanged to purchase towels, household cleaners, mops, etc., for the cleaning done in 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** (\$200) is recommended unchanged for membership in the California Animal Directors' Association (\$80) and State Humane Association of California (\$120).
- 721300** **Office Expense** (\$7,900) is recommended unchanged for office supplies and printing of citation books, and license and bite report forms.
- 721400** **Professional & Specialized Services** (\$25,000) 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 fund. This fund 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.
- 721900** **Special Departmental Expense** (\$32,000) is recommended reduced \$8,000 to provide for the cost of license tags, animal food, euthanasia drugs, and miscellaneous supplies.
- 722000** **Transportation & Travel** (\$750) is recommended reduced \$750 based on actual and projected expenses for staff to attend various seminars on new laws and procedures and to attend training programs.