

COUNTY OF MADERA
 BUDGET UNIT DETAIL
 BUDGET FOR THE FISCAL YEAR 2018-19

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

	<u>ACTUAL</u> <u>2016-17</u>	<u>BOARD</u> <u>APPROVED</u> <u>2017-18</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2018-19</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2018-19</u>
<u>ESTIMATED REVENUES:</u>				
TRUST REVENUE				
601000 Trust Revenue	46	0	0	0
TOTAL TRUST REVENUE	46	0	0	0
LICENSES, PERMITS & FRANCHISES				
620100 Animal Licenses	73,168	119,066	119,066	119,066
TOTAL LICENSES, PERMITS & FRANCHISES	73,168	119,066	119,066	119,066
CHARGES FOR CURRENT SERVICES				
661400 Humane Services	273,084	277,600	277,600	277,600
TOTAL CHARGES FOR CURRENT SERVICES	273,084	277,600	277,600	277,600
<u>TOTAL ESTIMATED REVENUES</u>	<u>346,298</u>	<u>396,666</u>	<u>396,666</u>	<u>396,666</u>
<u>EXPENDITURES:</u>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	392,532	480,288	490,923	490,923
710103 Extra Help	159,275	96,222	96,222	96,222
710105 Overtime	38,786	37,000	37,000	37,000
710106 Standby Pay	16,730	17,000	17,000	17,000
710110 Uniform Allowance	2,790	3,240	3,240	3,240
710200 Retirement	167,096	156,098	163,729	163,729
710300 Health Insurance	113,626	109,333	144,994	144,994
710400 Workers' Compensation Insurance	178,177	193,042	207,752	207,752
TOTAL SALARIES & EMPLOYEE BENEFITS	1,069,012	1,092,223	1,160,860	1,160,860

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	ACTUAL <u>2016-17</u>	BOARD APPROVED <u>2017-18</u>	DEPARTMENT REQUEST <u>2018-19</u>	CAO RECOMMENDED <u>2018-19</u>
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	253	500	500	500
720300 Communications	5,928	7,000	7,000	7,000
720305 Microwave Radio Services	15,775	16,424	16,308	16,308
720500 Household Expense	13,835	12,000	12,000	12,000
720600 Insurance	2,836	4,073	20,021	20,021
720800 Maintenance - Equipment	2,283	12,900	12,900	12,900
721100 Memberships	100	270	270	270
721300 Office Expense	8,790	10,000	12,000	12,000
721400 Professional & Specialized Services	41,777	34,858	34,858	34,858
721500 Publications & Legal Notices	49	500	500	500
721600 Rents & Leases - Equipment	23,330	36,400	36,400	36,400
721900 Special Departmental Expense	74,840	71,322	71,322	71,322
722000 Transportation & Travel	1,127	2,000	2,000	2,000
TOTAL SERVICES & SUPPLIES	190,923	208,247	226,079	226,079
<u>TOTAL EXPENDITURES</u>	<u>1,259,935</u>	<u>1,300,470</u>	<u>1,386,939</u>	<u>1,386,939</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>913,637</u>	<u>903,804</u>	<u>990,273</u>	<u>990,273</u>

ANIMAL SERVICES

COMMENTS

This budget funds the cost of maintaining and operating the County Animal Shelter, enforcing State and County animal control laws, promoting the vaccination and licensing of pets, investigating animal cruelty, responding to animal nuisance issues, and animal bites. Other responsibilities include removal of deceased animals, impounding strays, responding to dangerous animals, and improving the health and safety of the residents of Madera County and its animals.

In 2017, the Animal Services Department received 4,624 homeless or stray animals. Through volunteer partnerships with the Friends of Madera Animal Shelter (F.M.A.S.) and rescue groups, the live release rate improved from 71.3 percent to 81 percent, which is an improvement of 9.7 percent from 2016.

In 2017, Animal Services responded to 3,426 Citizen Request Management (CRM) calls for service. The department also had substantial costs related to evidence animals, which were held for extensive periods pending court proceedings. Evidence of 11 horses has now been held for 6 ½ years. The court released custody of the eleven horses in 2018.

ESTIMATED REVENUES

620100 Animal Licenses (\$119,066) is recommended unchanged based on projections in the current fiscal year.

661400 Humane Services (\$277,600) is recommended unchanged based on projections in the current fiscal year and includes projected revenues from the City of Madera of \$175,000.

Fees:

- Small Animal Impound Fee (\$10.00 one-time fee + \$10.00 per day for boarding)
- Livestock Impound Fee (\$40.00 one-time fee + \$10.00 per day for boarding & \$1/mile for transport)
- Animal Adoption Fees (\$125.00 for dogs; \$75 for cats, other animals as determined by the director)
- 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)

ANIMAL SERVICES

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$490,923) are recommended increased \$10,635 based on the costs of recommended staffing.
- 710103** **Extra Help** (\$96,222) is recommended unchanged based on actual expenditures to backfill staff on medical leave.
- 710105** **Overtime** (\$37,000) is recommended unchanged and covers off hours emergency call outs for the safety of the community.
- 710106** **Standby Pay** (\$17,000) is recommended increased \$1,000 based on actual and projected expenditures with the reimbursement rate for standby at \$3.00/hr.
- 710110** **Uniform Allowance** (\$3,240) is recommended increased by \$270 to more accurately reflect the 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) are 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) are recommended unchanged for telecommunication expenses of this Department.
- 720305** **Microwave Radio Services** (\$16,308.11) are recommended increased \$116.27 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** (\$16,000) is recommended increased \$4,000 to purchase Accell (the primary disinfectant, fungicide, and antiviral cleaning product used in the Animal Shelter). Included in this account is the monthly service charge for refuse pickup, hazardous waste disposal, and fees related to other cleaning services which have gone up in costs.

ANIMAL SERVICES

SERVICES & SUPPLIES (continued)

- 720600** **Insurance** reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$12,900) is recommended increased \$7,900 for maintenance of mobile radios, office equipment, and animal handling equipment. There are 11 metal overhead doors in the Adoption Center. Multiple doors are now rusty and breaking apart. The cleaners and water have deteriorated at least six of the doors that now need to be replaced. \$7,900 will cover the replacement and removal of the six most dilapidated doors.
- 721100** **Memberships** (\$270) are recommended unchanged for memberships in the California Animal Control Directors' Association (\$150) and State Humane Association of California (\$120).
- 721300** **Office Expense** (\$12,000) is recommend increased \$2,000 for office supplies and printing of citation books, license books and other forms necessary for the department operation.
- 721400** **Professional & Specialized Services** (\$34,858) are recommended unchanged due to actual and projected expenditures. 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 disposal and handling services.
- 721500** **Publications & Legal Notices** (\$500) are recommended unchanged to publicize rabies clinics and large animal sales, as well as media coverage for other programs.
- 721600** **Rents & Leases - Equipment** (\$36,400) is recommended unchanged while still addressing the need to transfer and recondition an Animal Control Transport Box to a new vehicle and for the use of vehicles from Central Garage.
- 721900** **Special Departmental Expense** (\$71,322) is recommended increased \$10,000 to provide for the cost of license tags, animal food, euthanasia drugs, and miscellaneous supplies. Although the Animal Services Department is diligently securing donated supplies from Walmart, Petsmart Charities, and other organizations, the costs related to animal care products continue to escalate. The department still maintains the care and custody of 11 horses seized in a cruelty case. This increase addresses the escalating costs related to caring for the horses and other seized animals related to pending legal actions.
- 722000** **Transportation & Travel** (\$2,000) 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 constant need to certify additional staff for euthanasia, arrest, and citation capabilities.

COUNTY OF MADERA
 BUDGET UNIT POSITION SUMMARY
 BUDGET FOR THE FISCAL YEAR 2018-19

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 (06000)
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JCN	CLASSIFICATION	2017-18 Authorized Positions		2018-19 Proposed Positions		Y-O-Y Changes in Positions		Notes
		Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	
3421	Animal Services Assistant							
3533	Office Assistant I or							
3534	Office Assistant II or							
3415	Kennel Attendant	6.0	3.0	6.0	3.0	-	-	
2130	Animal Services Director	1.0	-	1.0	-	-	-	
3410	Animal Services Officer I or							
3409	Animal Services Officer II	4.0	2.0	4.0	2.0	-	-	
3408	Supervising Animal Services Officer	1.0	-	1.0	-	-	-	
TOTAL		12.0	5.00	12.0	5.00	-	-	

NOTES: