

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2025-26**

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

	ACTUAL <u>2023-24</u>	BOARD APPROVED <u>2024-25</u>	DEPARTMENT REQUEST <u>2025-26</u>	CAO RECOMMENDED <u>2025-26</u>
<u>ESTIMATED REVENUES:</u>				
LICENSES, PERMITS & FRANCHISES				
620100 Animal Licenses	26,140	126,500	118,000	118,000
TOTAL LICENSES, PERMITS & FRANCHISES	26,140	126,500	118,000	118,000
CHARGES FOR CURRENT SERVICES				
661400 Humane Services	253,899	310,800	350,500	350,500
661401 HUM-SVCS-Vaccine Reimb	0	0	19,500	19,500
661402 HUM SVCS-Spay & Neuter Reimb	0	0	105,000	105,000
662800 Interfund Revenue - T.V.	72,230	0	25,000	25,000
673800 PY Cancel Warrents	125	0	0	0
673917 Citations	0	17,000	17,000	17,000
TOTAL CHARGES FOR CURRENT SERVICES	326,254	327,800	517,000	517,000
MISCELLANEOUS REVENUE				
673000 Miscellaneous	100	5,500	0	0
TOTAL MISCELLANEOUS REVENUE	100	5,500	0	0
<u>TOTAL ESTIMATED REVENUES</u>	<u>352,495</u>	<u>459,800</u>	<u>635,000</u>	<u>635,000</u>

EXPENDITURES:

SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	787,960	957,947	894,006	894,006
710105 Overtime	17,291	20,000	23,000	23,000
710106 Standby Pay	24,146	26,078	26,078	26,078
710107 Premium Pay	2,340	3,120	3,900	3,900
710110 Uniform Allowance	4,125	4,500	4,500	4,500
710200 Retirement	309,633	425,470	335,884	335,884

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	ACTUAL <u>2023-24</u>	BOARD APPROVED <u>2024-25</u>	DEPARTMENT REQUEST <u>2025-26</u>	CAO RECOMMENDED <u>2025-26</u>
SALARIES & EMPLOYEE BENEFITS (continued)				
710300 Health Insurance	123,903	194,943	132,426	132,426
710400 Workers' Compensation Insurance	81,060	92,651	101,916	101,916
<i>FY24-25 Salary Savings</i>		(250,399)		
<i>FY25-26 Salary Savings</i>			(74,111)	(74,111)
TOTAL SALARIES & EMPLOYEE BENEFITS	1,350,458	1,474,311	1,447,599	1,447,599
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	1,315	3,000	4,000	4,000
720300 Communications	8,237	5,500	11,850	11,850
720500 Household Expense	21,425	30,000	30,000	30,000
720600 Insurance	63,705	63,705	43,440	43,440
720800 Maintenance - Equipment	7,384	10,000	10,000	10,000
721100 Memberships	400	660	660	660
721300 Office Expense	9,112	12,000	12,000	12,000
721400 Professional & Specialized Services	283,838	200,000	315,000	315,000
721500 Publications & Legal Notices	300	500	500	500
721601 Rents & Leases - Co Vehicles	165,397	165,000	186,954	186,954
721900 Special Departmental Expense	78,371	70,000	89,500	89,500
722000 Transportation, Travel, & Education	3,207	4,000	4,000	4,000
770100 Intrafund Expense		23,687	0	0
TOTAL SERVICES & SUPPLIES	642,692	588,052	707,904	707,904
FIXED ASSETS				
740300 Equipment/Furniture	0	0	11,148	11,148
TOTAL FIXED ASSETS	0	0	11,148	11,148
<u>TOTAL EXPENDITURES</u>	<u>1,993,150</u>	<u>2,062,363</u>	<u>2,166,651</u>	<u>2,166,651</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>1,640,655</u>	<u>1,602,563</u>	<u>1,531,651</u>	<u>1,531,651</u>

ANIMAL SERVICES

COMMENTS

The Animal Services Department budget supports the operation and maintenance of the County Animal Shelter, enforcement of animal control laws, and the promotion of pet vaccination and licensing. The department also investigates animal cruelty, responds to nuisance issues and bites, removes deceased animals, impounds strays, and addresses public safety concerns related to dangerous animals. These services are essential for the well-being of Madera County residents and their animals.

In 2021, the department received 2,319 homeless or stray animals. The live release rate improved to 89.75% in FY 2020-21, largely due to assistance from Bay Area Rescue Partners. However, starting in June 2021, adoptions declined significantly as California reopened, leading to an 80.97% live release rate by the end of the year. Increased animal intake, staffing shortages, and financial constraints have further strained shelter operations.

Despite progress made since the 2019 Shelter Assessment by Team Shelter USA, the department continues to operate in a critical state. Staffing levels have fluctuated over the years, with a high of 17 Full-Time Equivalents (FTEs) in FY 2010-11, dropping to 10 FTEs the following year, and currently at 13 FTEs. Temporary staff have been used to fill gaps, but a transition to permanent staffing is necessary for sustained operations.

For FY 2022/23 and FY 2023/24, an increase to 20 FTEs was recommended to reduce reliance on temporary workers, improve adoptions, rescues, and shelter enrichment, and enhance operational efficiency. However, due to funding and hiring challenges, the department has struggled to retain all recommended positions. Additionally, rising costs for food, medical care, and supplies have further impacted the ability to provide essential services.

Currently, nearly half of all intakes seen at the shelter are from within the City of Madera limits:

WORKLOAD

Fiscal Year 2022-23

	<u>City</u>	<u>County</u>	<u>Total</u>
Dogs	999 (43%)	1,331 (57%)	2,330
Cats	354 (54%)	307 (46%)	661
Total	1,353 (45%)	1,638 (55%)	2,991

*** July 2023 – April 2024

	<u>City</u>	<u>County</u>	<u>Total</u>
Dogs	803 (35%)	1,505 (65%)	2,308
Cats	307 (54%)	259 (46%)	566
Total	1,110 (39%)	1,764 (61%)	2,874

The shelter impounded 1,666 dogs and cats in the first six months of FY 2023/24, contributing to overcrowding and increased veterinary expenses. To maintain a safe and healthy environment for both staff and animals, additional funding and staffing support are essential. The proposed budget aims to address these challenges, ensuring continued service to Madera County and its residents.

ANIMAL SERVICES

COMMENTS (continued)

<u>*(FIRST 6 MONTHS OF FY 23/24: JULY 1, 2023 - DEC 31, 2023)</u>	<u>City</u>	<u>County</u>	<u>Total</u>
Dogs	432 (35%)	809 (65%)	1,241
Cats	222 (52%)	203 (48%)	425
Total	654 (39%)	1,012 (61%)	1,666

In FY 2024/2025, the Animal Services Department faced a significant challenge when reduced shelter funding and expenditures were recommended to align with the county's budget. As a result, the department had to make difficult decisions, scaling back services for residents in the County, City of Madera, and City of Chowchilla. These budget constraints, coupled with a shortage of shelter staff, had a profound effect on both field and shelter operations, reducing the department's ability to respond to the growing needs of the community.

Essential programs, such as low-cost spay and neuter services and the TNR (Trap/Neuter/Release) initiative, were among the first to be scaled back. These programs, which had previously offered critical support to reduce the pet population, saw reduced availability, leaving many residents without the affordable services they had come to rely on. In addition, the shelter's ability to assist with medical care for the public's pets was limited, further straining the department's capacity to support the local community. Field services, including the intake of relinquished pets, healthy stray intake, and private euthanasia and disposal, were also impacted. At times, these services became unavailable, forcing the department to prioritize the most urgent needs to stay within the constraints of the county's budget.

As we enter FY 2025/2026, the continued recommendation for reduced shelter funds/expenditures has only compounded the strain on the Animal Services Department. The reduced budget, combined with a hiring freeze, means that services to the County, City of Madera, and City of Chowchilla residents will be further limited. The growing shortage of shelter staff has made it increasingly difficult to maintain a healthy working environment and meet the expectations of the community. Response times to service calls, complaints, and walk-ins have suffered, and perhaps most critically, the quality of care for the animals in the shelter has been jeopardized. The lack of staff has significantly impacted the shelter's ability to provide enrichment and essential care for its animals, resulting in a decline in the live release rate. Staff shortages have also led to increased fatigue, more callouts, workplace injuries, and even reports of workplace violence. Animal Services Officers, already stretched thin, are unable to respond to calls in a timely manner, as they are frequently forced to fill in for vacant positions. With the county's population growing, calls for service have skyrocketed, leading to a higher number of strays, litters, and abandoned pets entering the shelter.

Programs that offer essential services to the community, such as low-cost spay and neuter for personal pets and the TNR program, will continue to face restrictions. The reduction in these programs will likely contribute to a continued influx of unwanted and abandoned animals. In an effort to provide affordable options for residents while still complying with the county's budget constraints, the shelter will continue to offer personal pet spay and neuter appointments at HOPE's set price. This will help offset some of the costs associated with these vital services.

ANIMAL SERVICES

COMMENTS (continued)

Despite these challenges, the Animal Services Department remains committed to doing everything possible within the confines of its resources to serve the residents of the County. However, it's clear that continued funding cuts, staff shortages, and limitations in programs will have long-lasting effects on both the shelter's ability to care for animals and its capacity to meet the growing needs of the community.

Impact of services for Animal Services Department:

- Limited low cost spay/neuter
- Limited TNR (Trap/Neuter/Release)
- Limited intake of owner relinquished pets
- Limited stray intake
- Limited private euthanasia and disposal
- Field operation for our Officers: reduction in patrolling, limited calls for service (emergency calls will be priority)
- Limit on medical care for resident's personal pets
- Limit on free items - food pantry, vaccinations, deworming, spay/neuters, medical care
- Limited services provided to the City of Madera and the City of Chowchilla
- Limit on medical expenses for shelter care
- Enrichment for shelter animals
- Public events and outreach

Due to the cost saving reduced services for City and County-wide residents, a reduction in intake was seen within the first six (6) months of FY 2024/2025. The shelter impounded a combined total of 1,287 dogs and cats, a reduction of 379 animals from FY 23/24.

WORKLOAD

*(FIRST 6 MONTHS OF FY 24/25: JUL 1, 2024 - DEC 31, 2024)

	<u>City</u>	<u>County</u>	<u>Total</u>
Dogs	257 (24%)	796 (76%)	1,053
Cats	129 (55%)	105 (45%)	234
Total	385 (30%)	902 (70%)	1,287

WORKLOAD

Fiscal Year 2023-24

	<u>City</u>	<u>County</u>	<u>Total</u>
Dogs	862 (33%)	1,750 (67%)	2,612
Cats	369 (55%)	304 (45%)	673
Total	1,231 (37%)	2,054 (63%)	3,285

ANIMAL SERVICES

COMMENTS (continued)

****FY 2024/2025: July 1, 2024 – March 31, 2025:**

	<u>City</u>	<u>County</u>	<u>Total</u>
Dogs	378 (23%)	1,263 (77%)	1,641
Cats	158 (53%)	141 (47%)	299
Total	536 (28%)	1,404 (72%)	1,940

ESTIMATED REVENUES

- 620100** **Animal Licenses** (\$118,000) is unchanged based on projections in the current fiscal year dog license and kennel licensing.

- 661400** **General / Humane Services** (\$350,500) is recommended increase based on projections of the current fiscal year and shelter service fees; includes projected revenue from the City of Madera, \$191,443. If City contract is terminated by either City or County, either department will provide a written notice of 180 days to administration. Payment will continue to be provided by City of Madera, to Madera County Animal Services until end of services, MCC NO. 11231-18. Animal Services fees have increased due to county growth and to potentially better equip the department's needs and demands.

- 661401** **Vaccine Reimbursements** (\$19,500) is recommended projections based on fiscal year vaccine order for low-cost vaccine clinic held by rescue partner, Friends of Madera Animal Shelter (FMAS).

- 661402** **Spay & Neuter Reimbursements** (\$105,000) is recommended projections based on fiscal year low-cost spay and neuter reimbursements for personal pet sterilization through HOPE's set price.

- 662800** **Interfund** (\$25,000) is recommended projections based on fiscal year Animal Services Property Tax revenue from the Tesoro Viejo development.

- 673917** **Citations** (\$17,000) is recommended projections based on fiscal year field officer administration citations.

Shelter Fees:

- California Food and Agriculture Fee – (\$35.00 one-time fee for unaltered dog or cat at large).
- Shelter Vaccines and Medications – (\$20.00 one-time fee for vaccinations and/or medications given at time of impoundment, reduced fees determined by the director).
- Microchips with Registration – (\$20.00 one-time fee for implant of microchip with registration and disposal of syringe).
 - Microchips will continue to be provided to all Madera County residents, including city residents, for free whenever product is purchased with grant funding, otherwise microchips will be at set price if purchased with county funds.

ANIMAL SERVICES

ESTIMATED REVENUES (continue)

Shelter Fees:

- Rabies Vaccine Deposit Fee – (\$15.00 - Price will reflect Friends of Madera Animal Shelter (FMAS) Low-Cost Vaccine Clinic set price, reduced fees determined by the director).
- Boarding Fee – (\$10.00 per day, reduced fees determined by the director).
- License Fees – (Unaltered Fee \$50.00 per year, Altered Fee \$10.00 per year, Altered - Senior 65yrs+. Fee \$5.00 per year
 - \$20.00 Late Fee if not renewed within 90days of expiration date, reduced late fees determine by the director).
- Animal Adoption Fees – (\$125.00 for dogs; \$75 for cats, other animal adoption fees determined by the director, reduced fees determine by the director).
 - Includes: sterilization of animal (spay/neuter), one (1) year rabies vaccine (administered with veterinarian at time of sterilization), shelter preventative medications and vaccines, microchip with registration.
 - If animal adopted is altered, a one (1) year rabies voucher for FMAS vaccine clinic will be provided at time of adoption.
 - Cat box sold separately at \$5.00 per box
- Animal Adoption Fee for Livestock – (\$200.00 Equine, \$150.00 Bovine, \$75.00 Caprine, \$25.00 Avian, other animal adoption fees determined by the director, reduced fees determined by the director).
- Leash Law Violations – Unaltered and Altered (\$50.00 - 1st violation, \$100.00 - 2nd violation, \$200.00 - 3rd violation + Billing*, additional violations fee determines by director, denial return determine by director, reduced fees determined by the director).
- Disposal of Small Animals Fee – (\$25.00 one-time fee, reduced fees determined by the director).
 - Request Pickup of Personal Animal Disposal Fee (Additional Fee – \$25.00 Officer Time + \$1.50 Per/Mile Round-Trip)
 - Pet owner must provide total cash payment at time of officer arrival or must call shelter office for over the phone payment with credit/debit card, billing not applicable.
- Owner Surrender/Relinquish – (OS/OR) (Owned animals: \$100.00 one-time fee, reduced fees determined by the director).
 - Any animal older than 8 weeks of age is an OS/OR Fee, Per Animal.
- Owner Surrender/Relinquish Litter – (OSL/ORL) (\$100.00 each litter under 8 weeks of age, reduced fees determined by the director).
- Owner Request Euthanasia Fee – (\$100.00 one-time fee, reduced fees determined by the director).
 - Pet owner must present veterinary note for shelter euthanasia; approval or denial is based on directors' discretion.
 - Request Euthanasia Pickup Fee (Additional Fee - \$25.00 Officer Time + \$1.50 Per/Mile Round-Trip)
 - Pet owner must provide total cash payment at time of officer arrival or must call shelter office for over the phone payment with credit/debit card, billing not applicable.

ANIMAL SERVICES

ESTIMATED REVENUES (continue)

Shelter Fees:

- Livestock Impound Fee – (\$75.00 impounding fee* + \$10.00 Boarding Per/Day + \$1.50 Per/Mile Round-Trip for Transport + \$25.00 Per/Hour for Officer Time, per Officer + \$75.00 Equipment/Trailer Fee + Billing*, reduced fees determined by the director).
 - Impoundment doubles each time animal enters the shelter, denial return determines by director.
- At Home Bite Quarantine – (\$45.00 Quarantine Fee + \$75.00 No Rabies at Time of Bite Fee + \$25.00 Per Officer Inspection Fee + \$1.50 Per/Mile, Round-Trip + Rabies Voucher Fee* + License Fee* + Billing*, reduced fees determined by the director).
 - Rabies Fee will determine if dog owner can provide proof of vaccination: if no proof is provided, fee will be charged at FMAS rabies set price. Voucher provided at end of payment.
 - License Fee will determine on dog: unaltered \$50.00, altered \$10.00, altered + senior 65yrs+ \$5.00.
- At Shelter Bite Quarantine – (\$100.00 10-Day Boarding Fee + \$45.00 Quarantine Fee + \$75.00 No Rabies at Time of Bite Fee + \$25.00 Per Officer Inspection Fee + \$1.50 Per/Mile, Round-Trip + Rabies Fee* + License Fee* + \$35.00 Food and Agriculture Fee* + Billing*, reduced fees determined by the director).
 - Option for Owner Surrender/Relinquish (O/R) and/or Euthanasia Request (must be approved by director and/or supervisor).
 - Fee for Food and Ag is only charged if dog is unaltered, no FD & AG fee is charged if dog is altered.
 - Rabies Fee will determine if dog owner can provide proof of vaccination: if no proof is provided, fee will be charged at FMAS rabies set price, and voucher will be provided.
 - License Fee will determine on dog: unaltered \$50.00, altered \$10.00, altered + senior 65yrs+. \$5.00
 - Owner Relinquish (O/R) Fee \$100.00, per animal
 - Euthanasia Request Fee \$100.00
 - Disposal Fee \$25.00
- Wildlife License Fee – Annual (\$100.00 Wildlife License Fee + \$100.00 One Inspection Fee, minimum of two (2) inspections per year, includes Officer Time + \$1.50 Per/Mile Round-Trip, Per Inspection Fee, reduced fees determined by the director).
 - Late Fee: \$20.00, 30-days past due
- Kennel Permit Fee – Annual (Six (6) or more domestic animals – \$500.00 Kennel Permit + \$100.00 One Time Officer Inspections Fee, minimum of two (2) inspections per year, Officer Time is included + \$1.50 Per/Mile Round Trip Fee, reduced fees determined by the director).
 - \$25.00 Additional Recheck Fee + \$1.50 Per/Mile Round Trip Fee, each time department receives complaint for recheck.
 - All dogs must be current with Rabies vaccine and County Dog License
 - Rabies Voucher can be purchased at FMAS rabies set price
 - License Fee will determine on dog: unaltered \$50.00, altered \$10.00, altered + senior 65yrs+. \$5.00

ANIMAL SERVICES

ESTIMATED REVENUES (continue)

- Late Fee: \$20.00, 30-days past due
- Nuisance Order to Control Fee – Annual (\$200.00 Permit Fee + \$100.00 One Time Officer Inspection Fee + \$100.00 First Time Impound Fee*, reduced fees determined by the director).
 - Impoundment fee doubles each time animal enter the shelter, denial of return determines by director if impoundment on third violation, non-compliance
 - \$25.00 Additional Recheck Fee + \$1.50 Per/Mile Round Trip Fee, each time department receives complaint for recheck.
 - Dog must be current with Rabies vaccine and County Dog License
 - Rabies Voucher can be purchased at FMAS rabies set price
 - License Fee will determine on dog: unaltered \$50.00, altered \$10.00, altered + senior 65yrs+. \$5.00
 - Late Fee: \$20.00, 30-days past due
- Vicious/Potentially Dangerous or Dangerous Fee – Annual (\$300.00 Permit Fee + \$100.00 One Time Officer Inspection Fee + \$100.00 First Time Impound Fee*, reduced fees determined by the director).
 - Impoundment fee doubles each time animal enter the shelter, denial of return determines by director if impoundment on third violation, non-compliance
 - \$25.00 Additional Recheck Fee + \$1.50 Per/Mile Round Trip Fee, each time department receives complaint for recheck.
 - Dog must be current with Rabies vaccine and County Dog License
 - Rabies Voucher can be purchased at FMAS rabies set price
 - License Fee will determine on dog: unaltered \$50.00, altered \$10.00, altered + senior 65yrs+. \$5.00
 - Late Fee: \$20.00, 30-days past due
- Low-Cost Spay and Neuter Voucher Fee – (Voucher price will reflect veterinary shelter cost at HOPE's set price, cat and dog spay/neuter price is based on weight, a reduced fee may be applied if pet owner has current proof of rabies vaccine, price may change without notice*, reduced fees determined by the director).
 - Price increase will be presented to the BOS every time ANSVC receives update from HOPE.
- Billing Fee Applicable on All Invoices – (\$5.00 or 15%, whichever is greater, reduced fees determined by the director).

***Administrative Citation Fees – Pending County Counsel

***Madera County is in contract with NBS – Fee Study currently in progress. Fee study is expected to be completed by end of year 2025. Fees are subject to change if applicable.

ANIMAL SERVICES

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$894,006) however, due to recommended hiring freeze along with un-funding two positions, which will certainly impact the shelters' day-to-day business operations, all field services, and all services provided to residents within County and Cities, will most likely continue to be affected. The hiring freeze implemented for FY 24/25 will continue for the full FY 25/26, for a total of \$74,111 in salary savings which is the equivalent of two (2) full time employee positions, and the two (2) unfunded positions will save approximately \$89,594 for a total savings of \$163,704. Positions will remain vacant to comply with County recommendations to meet NCC. Only in the case of emergency, will a hire occur if an employee was to resign or be terminated. All permanent salaries include longevity, premiums, anniversary step increases, and classifications title changes.
- 710105** **Overtime** (\$23,000) an increase of \$3,000, is recommended due to staff shortages and covers emergency callouts for the safety of the community, as well as salary increase.
- 710106** **Standby Pay** (\$26,078) is recommended based on actual and projected expenditures with the reimbursement rate for standby at \$4.00/hr.
- 710107** **Premium Pay** (\$3,900) is recommended based on actual and projected expenditures for employee premiums.
- 710110** **Uniform Allowance** (\$4,500) is recommended to reflect the actual and projected expenses more accurately for a monthly allotment per officer.
- 710200** **Retirement** (\$335,884) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300** **Health Insurance** (\$132,426) is based on the employer's share of health insurance premiums.
- 710400** **Workers' Compensation** (\$101,916) reflects the Department's contribution to the County's Self-Insurance Internal Fund.

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$4,000) is a recommended increase of \$1,000 to provide shelter employees uniform shirts/polos, rubber/rain boots, hearing/ear protection, leather/protective bite gloves, rain gear, cooling towels, and officer personal protective clothing: jackets, shirts/polos, and departmental identification badges, tags, and patches. Vendors have continued to increased prices to all products.

ANIMAL SERVICES

SERVICES & SUPPLIES (continued)

- 720300** **Communications** (\$11,850) is a recommended increase of \$6,350 for telecommunication expenses of the Department. New VoIP phones will be instated and charged at \$522.66 per month for a total of \$6,330.17 per year.
- 720500** **Household Expense** (\$30,000) is a recommended for purchasing of cleaning supplies, concentrates/chemicals, laundry detergent, latex gloves, sanitation supplies, any personal protective equipment (PPE), and all household equipment, all essentials for daily operation.
- 720600** **Insurance** (\$43,440) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800** **Maintenance - Equipment** (\$10,000) is recommended unchanged for office equipment, building repairs, shelter mechanical equipment and animal handling equipment.
- 721100** **Memberships** (\$660) are recommended unchanged for memberships in the California Animal Control Directors' Association (\$330) and California Animal Welfare Association, previously known as, State Humane Association of California (\$330).
- 721300** **Office Expense** (\$12,000) is recommended unchanged for office supplies; printing of citation books, officer forms, license books/tags, adoption agreements and all other department forms and documents necessary for business operation and compliance.
- 721400** **Professional & Specialized Services** (\$315,000) due to County recommended cutbacks. A total of (\$105,000) will be derived from revenue reimbursements: low-cost spay and neuter vouchers sold for personal pets at veterinarian set price. Although veterinary fees have increase; (\$100,000) will fund medical expenditures, (\$100,000) is for adjoining account for County-wide adoption and TNR spay and neuter program. It is estimated that approximately \$23,000 of the funds will be issued to Cities of Madera and Chowchilla residents and \$87,000 will be issued to County residents for shelter adoption and TNR spay and neuter services. This program will be rolled out County-wide as the number of City of Madera strays affect shelter animal intakes and County employee workload, ultimately affecting County cost and time and therefore, reimbursements will cover the low-cost spay and neuter for personal pets to offset County cost to (\$210,000). In addition, veterinarians treating injured animals as required by state laws are reimbursed from this account. This account is also used for specialized lab services, medications, vaccines and specialized animal disposal and handling services and any other necessary animal services expenses, and all adoption spay and neuter services and TNR.

ANIMAL SERVICES

SERVICES & SUPPLIES (continued)

- 721500** **Publications & Legal Notices** (\$500) are recommended unchanged to publicize rabies clinics and large animal sales, as well as media coverage and other creative advertising platforms.
- 721601** **Rents & Leases – Co Vehicles** (\$186,954) is recommended for the use of leased vehicles from Fleet Services.
- 721900** **Special Departmental Expense** (\$89,500) due to County recommended cutbacks a total of (\$19,500) will be derived from revenue reimbursements: vaccine orders for Friends of Madera Animal Shelter (FMAS) vaccine clinic. Reimbursements will cover vaccines to offset County cost to (\$70,000). Additionally, all vendor prices have continued to increase impacting services and supplies: animal food/feed, controlled substances/medications/vaccinations, medical equipment, deceased animal disposal and on-call disposal services which will continue to be impacted. Veterinary expenses have significantly increased, which are rendered from this account. The increase is recommended to continue minimal animal care which is required by state laws. Services rendered will be to provide for the cost of animal feed, controlled substance drugs, vaccines/medications, animal traps/crates/snappy snares and any other unforeseen miscellaneous veterinary and animal supplies expenses. Intake of animals have increased by 771 animals from fiscal year 22/23 to fiscal year 23/24 and continues to increase. The cost of food for dogs, cats, and other animal feed has increase as to \$43,500 per year. This account is also used for specialized services and any other necessary animal services expenses.
- 722000** **Transportation & Travel** (\$4,000) 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.
- 740300** **Equipment/Furniture** (\$11,148) is recommended for replacement of an outdated swamp cooler to a new A/C unit on an Animal Services vehicle. New animal services truck is expected by end of December 2025. Turck is currently holding and extremely outdated swamp cooler from the 90's.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2025-26**

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

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2024-25 Authorized Positions</u>		<u>2025-26 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3205	Administrative Analyst I or	1.0	-	1.0	-			B
3206	Administrative Analyst II or							
3209	Administrative Analyst III							
3349	Accounting Technician I or	1.0		1.0				
3354	Accounting Technician II or							
3353	Senior Accounting Technician	-	-	-	-	-	-	
3421	Animal Services Assistant	6.0		5.0	1.0	-	1.0	A/C
3437	Animal Services Care Specialist	3.0	-	3.0	-	-	-	A
3438	Animal Services Coordinator	2.0	-	1.0	1.0	-	1.0	A/C
2130	Director of Animal Services	1.0	-	1.0	-	-	-	
3410	Animal Services Officer	4.0	-	4.0	-	-	-	
3409	Senior Animal Services Officer	1.0	-	1.0	-	-	-	
3408	Animal Services Supervisor	1.0	-	1.0	-	-	-	
TOTAL		20.0	-	18.0	2.00	-	2.0	

NOTES:

- A** Five (5) FTE Animal Services Assistant, three (3) FTE Animal Services Care Specialist and one (1) FTE Animal Services Coordinator, to better meet the needs of the Department
- B** Administrative Analyst I, II & III Classification has been created to better meet the needs of the Department
- C** Due to County recommendations, two (2) positions, 1ASA and 1ASC, have been unfunded to meet NCC for FY25/26.