

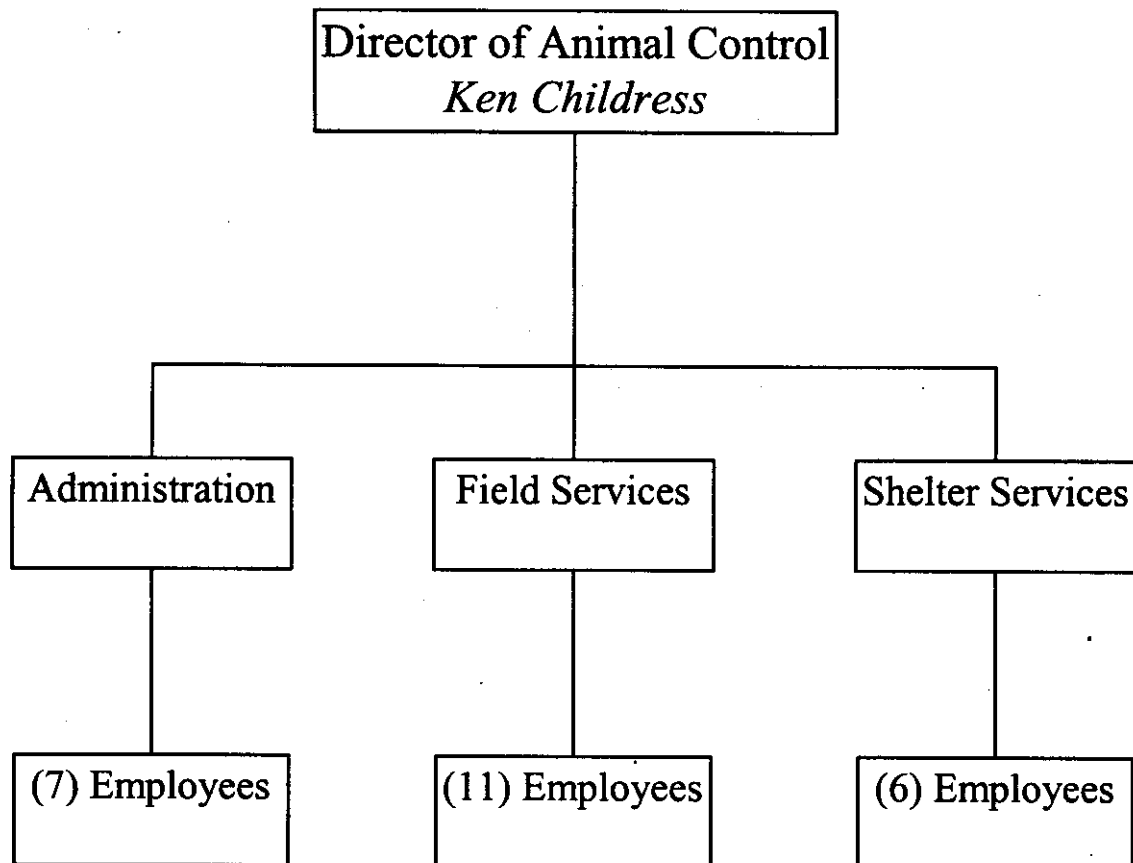
# ***ANIMAL CONTROL***

***ADMINISTRATION***

***FIELD SERVICES***

***SHELTER SERVICES***

# ***ANIMAL CONTROL***



# ANIMAL CONTROL

ACCOUNT NUMBER: 124-230

FUND: ANIMAL CONTROL

## ABOUT THE DEPARTMENT

Animal Control provides a wide range of services for people and animals in our community. Providing investigative services for citizen complaints, dangerous dog hearings, bites and cruelty cases are just part of the job. Maintaining a high level of rabies vaccination compliance and pet licensing addresses health and safety issues. Protecting people from the dangers and nuisances of uncontrolled animals and keeping animals safe from mistreatment and abuse is vital to our community. Promoting, motivating and enforcing responsible pet ownership is our number one goal.

Contrary to the "limited admission" philosophies of some animal shelters we maintain an open door policy. We turn away no animal, regardless of health temperament, age or condition. Unfortunately, this does not enable us to place every animal in a new home. The sad fact remains however, that many otherwise healthy animals never get adopted because there aren't enough families who want them.

Our philosophy is to keep working at the root causes of pet overpopulation and irresponsible pet ownership – to provide alternatives to indiscriminate breeding of pets, to encourage people to become better pet owners and to make our community a better place for both people and animals.

### EXPENDITURES BY DIVISION

DIVISION	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
ADMINISTRATION	646,541	666,135	665,488	682,100
FIELD SERVICES	702,137	752,809	876,157	880,200
SHELTER SERVICES	300,413	307,202	358,264	411,100
<b>TOTAL</b>	<b>1,649,092</b>	<b>1,726,146</b>	<b>1,899,909</b>	<b>1,973,400</b>

### EXPENDITURES BY CATEGORY

CATEGORY	2005-06 ACTUAL	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 ADOPTED
PERSONNEL	1,219,595	1,286,056	1,478,869	1,467,300
MAINTENANCE & OPERATION	104,137	95,757	87,567	130,000
CONTRACTUAL SERVICES	52,902	62,611	76,025	73,000
INTERNAL SERVICE CHARGES	249,003	256,501	257,447	273,100
CAPITAL OUTLAY	23,454	25,220	0	30,000
DEBT SERVICE	0	0	0	0
<b>TOTAL</b>	<b>1,649,092</b>	<b>1,726,145</b>	<b>1,899,909</b>	<b>1,973,400</b>

# ***ANIMAL CONTROL***

## ***2007-08 KEY ACCOMPLISHMENTS***

- ✓ Partnered with San Bernardino County and other area cities to evaluate the plausibility of creating a unified JPA for Animal Services in the Inland Empire.
- ✓ Enhanced and expanded the departments' relationship with Animal Rescue Groups thereby increasing adoptions by 11%. This effort helped reduce animal euthanasia by 4%.
- ✓ Established an (unpaid) volunteer coordinator position to handle the departments' volunteer and training program. During the past year, some 50 individuals completed a volunteer training program and ultimately contributed over 2500 hours of work on behalf of the animals.

## ***2008-09 KEY GOALS***

- Continue to work toward replacing the department's aging animal shelter facilities through the JPA effort and independently through the city's Capital Improvement Program.
- Continue to expand and seek support for the City's spay/neuter assistance program. Develop alternate funding sources.

## ***DID YOU KNOW?***

- City animals are now on the internet! The department can photograph and track every animal that enters the system. Pictures of animals are uploaded every evening and can be viewed by the public at [www.sbcityanimals.org](http://www.sbcityanimals.org).
- Responsible pet ownership is crucial in making our community a better place to live. Spaying and Neutering your pet will help save lives.
- Last year Animal Control: Rescued over 5,000 animals from the streets of our city, Investigated 7,331 complaints, Responded to over 11,536 calls about loose animals, Transported 558 injured animals for emergency veterinary care.

**EXPENDITURE BUDGET LINE ITEM DETAIL**  
**FISCAL YEAR 2008-2009**

**FUND 124 ANIMAL CONTROL FUND**

**DIVISION 231 ANIMAL CONTROL ADMINISTRATION**

<b>ACCOUNT OBJECT &amp; TITLE</b>	<b>ACTUAL 2005-06</b>	<b>ACTUAL 2006-07</b>	<b>PROJECTED 2007-08</b>	<b>ADOPTED 2008-09</b>
5011 SALARIES PERM/FULLTIME	336,836	352,077	369,391	348,400
5012 SPECIAL SALARIES	475	600	600	600
5013 AUTOMOBILE ALLOWANCE	3,600	4,500	5,700	0
5015 OVERTIME	0	205	1,492	1,000
5026 PERS RETIREMENT	46,431	54,012	73,280	61,500
5027 HEALTH & LIFE INSURANCE	49,881	52,246	53,821	46,500
5028 UNEMPLOYMENT INSURANCE	852	894	943	700
5029 MEDICARE	4,164	4,385	4,616	4,200
<b>TOTAL PERSONNEL SERVICES</b>	<b>442,239</b>	<b>468,918</b>	<b>509,843</b>	<b>462,900</b>
5111 MATERIALS & SUPPLIES	11,744	7,738	6,031	25,500
5121 ADVERTISING	0	0	0	2,000
5122 DUES & SUBSCRIPTIONS	660	549	660	700
5133 EDUCATION & TRAINING	393	2,035	316	1,500
5172 EQUIPMENT MAINTENANCE	156	147	213	500
5174 PRINTING CHARGES	10,481	6,592	8,010	7,800
5175 POSTAGE	9,522	9,526	10,302	12,200
5176 COPY MACHINE CHARGES	1,061	2,563	2,307	2,300
5181 OTHER OPERATING EXPENSES	0	82	0	0
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>34,017</b>	<b>29,232</b>	<b>27,837</b>	<b>52,500</b>
5505 OTHER PROFESSIONAL SERVICES	15,458	21,581	24,423	21,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>15,458</b>	<b>21,581</b>	<b>24,423</b>	<b>21,000</b>
5601 GARAGE CHARGES	0	4,148	0	0
5602 WORKERS COMPENSATION	37,500	31,300	31,300	32,400
5603 LIABILITY	10,400	10,100	9,000	8,500
5604 M.I.S. CHARGES - IN-HOUSE	60,600	53,700	43,500	54,800
5605 TELEPHONE SUPPORT	22,873	21,935	19,586	20,000
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>131,373</b>	<b>121,183</b>	<b>103,386</b>	<b>115,700</b>
5704 MISCELLANEOUS EQUIPMENT	917	0	0	0
5706 ALTERATIONS & RENOVATIONS	22,538	25,221	0	30,000
<b>TOTAL CAPITAL OUTLAY</b>	<b>23,454</b>	<b>25,221</b>	<b>0</b>	<b>30,000</b>
<b>TOTAL</b>	<b>646,541</b>	<b>666,135</b>	<b>665,488</b>	<b>682,100</b>

# BUDGET - JUSTIFICATION

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231 ANIMAL CONTROL ADMINISTRATION      124 ANIMAL CONTROL FUND

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## OBJ JUSTIFICATION

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- 5111 GENERAL OFFICE AND PRINTING SUPPLIES AND UPGRADES. PURCHASE OF MICROCHIPS.
- 5121 ADVERTISING FOR LOW COST RABIES VACCINATION/LICENSING/MICROCHIP CLINICS
- 5122 DUES FOR CALIFORNIA ANIMAL CONTROL DIRECTORS' ASSOCIATION; NATIONAL ANIMAL CONTROL ASSOCIATION; AMERICAN HUMANE ASSOCIATION; SOCIETY OF ANIMAL WELFARE ADMINISTRATORS; SUBSCRIPTION TO TRADE MAGAZINES AND NEWSPAPER.
- 5133 STAFF DEVELOPMENT: SAWA; AHA; HSUS EXPO; CACDA; NACA; VARIOUS LOCAL SEMINARS. ONE IS OUT OF STATE TRAVEL (HSUS ANIMAL CARE EXPO AND SEMINAR)
- 5172 MAINTENANCE COST FOR CREDIT CARD READERS, CALCULATORS, CASH REGISTER AND FAX MACHINE
- 5174 PRINTING OF DEPARTMENTAL FORMS, LETTERHEAD, CITATIONS, RECEIPTS, ENVELOPES, MISCELLANEOUS
- 5175 POSTAGE FOR GENERAL CORRESPONDENCE, LICENSE RENEWAL FORMS, CITATION PAYMENT FORMS
- 5176 PURCHASE TONER AND COPY CARTRIDGES FOR COPIER MACHINE, ANNUAL SERVICE CONTRACT.
- 5505 AFTER HOURS ANSWERING SERVICE; SPAY/NEUTER VOUCHER PROGRAM, CREDIT CARD CHARGES, SECURITY ALARM SYSTEM.
- 5602 THE PORTION OF THE CITY'S TOTAL WORKER'S COMPENSATION COSTS (INLCUDING STAFF TIME) RELATED TO THIS FUND BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
- 5603 THE PORTION OF THE CITY'S TOTAL COSTS (INCLUDING STAFF TIME AND OVERHEAD) FOR RISK MANAGEMENT, LIABILITY INSURANCE PREMIUMS, PROPERTY INSURANCE PREMIUMS AND LIABILITY COSTS RELATED TO THIS FUND. BASED ON LOSS HISTORY AND INDUSTRY STANDARDS.
- 5604 THE PORTION OF THE CITY'S TOTAL INFORMATION TECHNOLOGY SERVICES COSTS (INCLUDING STAFF TIME) RELATED TO THIS DEPARTMENT. CHARGES ARE BASED ON TYPE OF EQUIPMNT, SOFTWARE AND SUPPORT UTILIZED BY DEPARTMENT.
- 5605 CHARGES FROM THE CITY'S TELECOMMUNICATIONS DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S TELECOMMUNICATIONS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5706 VARIOUS FACILITY IMPROVEMENTS AS NEEDED TO SHELTER

**EXPENDITURE BUDGET LINE ITEM DETAIL**  
**FISCAL YEAR 2008-2009**

**FUND 124 ANIMAL CONTROL FUND**

**DIVISION 232 FIELD SERVICES**

<b>ACCOUNT OBJECT &amp; TITLE</b>	<b>ACTUAL 2005-06</b>	<b>ACTUAL 2006-07</b>	<b>PROJECTED 2007-08</b>	<b>ADOPTED 2008-09</b>
5011 SALARIES PERM/FULLTIME	366,273	377,585	418,820	415,800
5012 SPECIAL SALARIES	550	600	600	600
5014 SALARIES TEMP/PARTTIME	66,611	73,278	87,483	88,000
5015 OVERTIME	34,812	39,242	46,401	39,000
5018 VACATION PAY	0	2,157	2,030	0
5026 PERS RETIREMENT	50,966	58,325	83,055	89,200
5027 HEALTH & LIFE INSURANCE	54,982	60,163	64,624	64,300
5028 UNEMPLOYMENT INSURANCE	1,171	1,232	1,388	1,000
5029 MEDICARE	5,727	6,002	6,701	6,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>581,091</b>	<b>618,583</b>	<b>711,102</b>	<b>703,900</b>
5111 MATERIALS & SUPPLIES	9,834	7,857	6,240	9,000
5133 EDUCATION & TRAINING	1,705	239	270	3,000
5171 RENTALS	970	387	300	500
5181 OTHER OPERATING EXPENSES	2,048	4,321	2,618	4,500
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>14,558</b>	<b>12,804</b>	<b>9,428</b>	<b>17,000</b>
5505 OTHER PROFESSIONAL SERVICES	17,807	20,451	31,133	32,500
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>17,807</b>	<b>20,451</b>	<b>31,133</b>	<b>32,500</b>
5601 GARAGE CHARGES	28,806	35,969	34,674	58,200
5610 COMMUNICATION SHOP	10,600	12,000	22,000	15,900
5612 FLEET CHGS - FUEL	49,276	53,002	67,820	52,700
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>88,682</b>	<b>100,971</b>	<b>124,494</b>	<b>126,800</b>
<b>TOTAL</b>	<b>702,137</b>	<b>752,809</b>	<b>876,157</b>	<b>880,200</b>

# BUDGET - JUSTIFICATION

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232 FIELD SERVICES

124 ANIMAL CONTROL FUND

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## OBJ JUSTIFICATION

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- 5111 ANIMAL CONTROL SUPPLIES, CONTROL POLES, TRANQUILIZER EQUIPMENT, TRAPS, FILM AND PHOTO PROCESSING FOR COURT CASES, MISC. SUPPLIES
- 5133 STAFF DEVELOPMENT: SAWA; AHA; CACDA; NACA IN CALIFORNIA AND SALT LAKE CITY UTAH, HSUS EXPO; VARIOUS LOCAL SEMINARS. OFFICER TRAINING FOR INVESTIGATIONS, STATE MANDATED P.C.832 FOR ARREST AND FIREARMS
- 5171 RENTAL OF EQUIPMENT FOR FIELD OPERATION
- 5181 UNIFORM REPLACEMENT FOR ANIMAL CONTROL OFFICERS AND LICENSE CHECKERS
- 5505 ANIMAL EMERGENCY AFTER HOURS AND CONTRACT VETERINARY CARE FOR SICK AND INJURED ANIMALS; LIVESTOCK TRANSPORTATION.
- 5601 CHARGES FROM CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED THE MAINTENANCE AND OPERATION OF MOTOR VEHICLES ASSIGNED TO THIS DEPARTMENT. (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED.)
- 5610 THE PORTION OF THE CITY'S OVERALL RADIO COMMUNICATIONS COSTS (INCLUDING OVERHEAD AND STAFF TIME) RELATED TO THIS DEPARTMENT'S OPERATIONS.
- 5612 CHARGES FROM THE CITY'S FLEET DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR FUEL COSTS RELATED TO MOTOR VEHICLES IN THIS DIVISION (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).



**EXPENDITURE BUDGET LINE ITEM DETAIL  
FISCAL YEAR 2008-2009**

**FUND 124 ANIMAL CONTROL FUND**

**DIVISION 233 SHELTER SERVICES**

<b>ACCOUNT OBJECT &amp; TITLE</b>	<b>ACTUAL 2005-06</b>	<b>ACTUAL 2006-07</b>	<b>PROJECTED 2007-08</b>	<b>ADOPTED 2008-09</b>
5011 SALARIES PERM/FULLTIME	145,482	139,893	173,520	209,200
5012 SPECIAL SALARIES	475	600	600	600
5014 SALARIES TEMP/PARTTIME	9,808	12,565	18,639	0
5015 OVERTIME	1,420	469	960	4,000
5026 PERS RETIREMENT	18,275	20,065	33,714	45,000
5027 HEALTH & LIFE INSURANCE	18,131	22,352	27,197	38,200
5028 UNEMPLOYMENT INSURANCE	393	384	484	500
5029 MEDICARE	2,281	2,227	2,810	3,000
<b>TOTAL PERSONNEL SERVICES</b>	<b>196,265</b>	<b>198,555</b>	<b>257,925</b>	<b>300,500</b>
5111 MATERIALS & SUPPLIES	37,699	36,569	32,304	41,500
5112 SMALL TOOLS & EQUIPMENT	345	54	102	500
5133 EDUCATION & TRAINING	440	116	1,037	1,000
5172 EQUIPMENT MAINTENANCE	190	0	35	500
5181 OTHER OPERATING EXPENSES	388	482	324	500
5188 CITY IN-HOUSE SERVICES	16,500	16,500	16,500	16,500
<b>TOTAL MAINTENANCE &amp; OPERATION</b>	<b>55,562</b>	<b>53,721</b>	<b>50,302</b>	<b>60,500</b>
5505 OTHER PROFESSIONAL SERVICES	19,638	20,579	20,469	19,500
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>19,638</b>	<b>20,579</b>	<b>20,469</b>	<b>19,500</b>
5606 ELECTRIC	17,637	23,451	20,012	20,000
5607 GAS	1,165	1,163	1,419	1,400
5608 WATER, SEWER, GEOTHERMAL	10,146	9,734	8,137	9,200
<b>TOTAL INTERNAL SERVICE CHARGES</b>	<b>28,948</b>	<b>34,347</b>	<b>29,568</b>	<b>30,600</b>
<b>TOTAL</b>	<b>300,413</b>	<b>307,202</b>	<b>358,264</b>	<b>411,100</b>

# BUDGET - JUSTIFICATION

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## 233 SHELTER SERVICES

## 124 ANIMAL CONTROL FUND

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### OBJ JUSTIFICATION

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- 5111** MAINTENANCE MATERIALS; CHEMICAL SUPPLIES; ANIMAL FOOD; EUTHANASIA MATERIALS; DRUGS, MEDICAL AND SHELTER SUPPLIES; VACCINES.
- 5112** TRANSPORT CARRIERS, TRAPS, POLE SYRINGES, KETCH-ALL POLES, ETC.
- 5133** STAFF DEVELOPMENT: AHA; HSUS EXPO; CACDA; NACA; WESTERN STATES VETERINARY CONFERENCE; VARIOUS LOCAL SEMINARS. ONE IS OUT OF STATE
- 5172** REPAIR OF REFRIGERATOR, WASHER, DRYER, STEAM CLEANER AND OTHER EQUIPMENT.
- 5181** UNIFORMS FOR ONE (1) REGISTERED VETERINARY TECHNICIAN AND FOUR (4) ANIMAL SHELTER ATTENDANTS; BOOTS
- 5188** CITY IN-HOUSE SERVICE - BUILDING MAINTENANCE; CUSTODIAL; LANDSCAPE CONTRACT AND INSPECTION
- 5505** DEAD ANIMAL DISPOSAL CONTRACT, INCLUDING MAINTENANCE OF FREEZER. PICK UP AND DISPOSAL OF MEDICAL WASTE.
- 5606** CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S ELECTRIC COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5607** CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) RELATED TO THIS DIVISION'S NATURAL GAS COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).
- 5608** CHARGES FROM THE CITY'S UTILITIES DIVISION (INCLUDING STAFF TIME AND OVERHEAD) FOR THIS DIVISION'S WATER, SEWER AND GEOTHERMAL COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).