

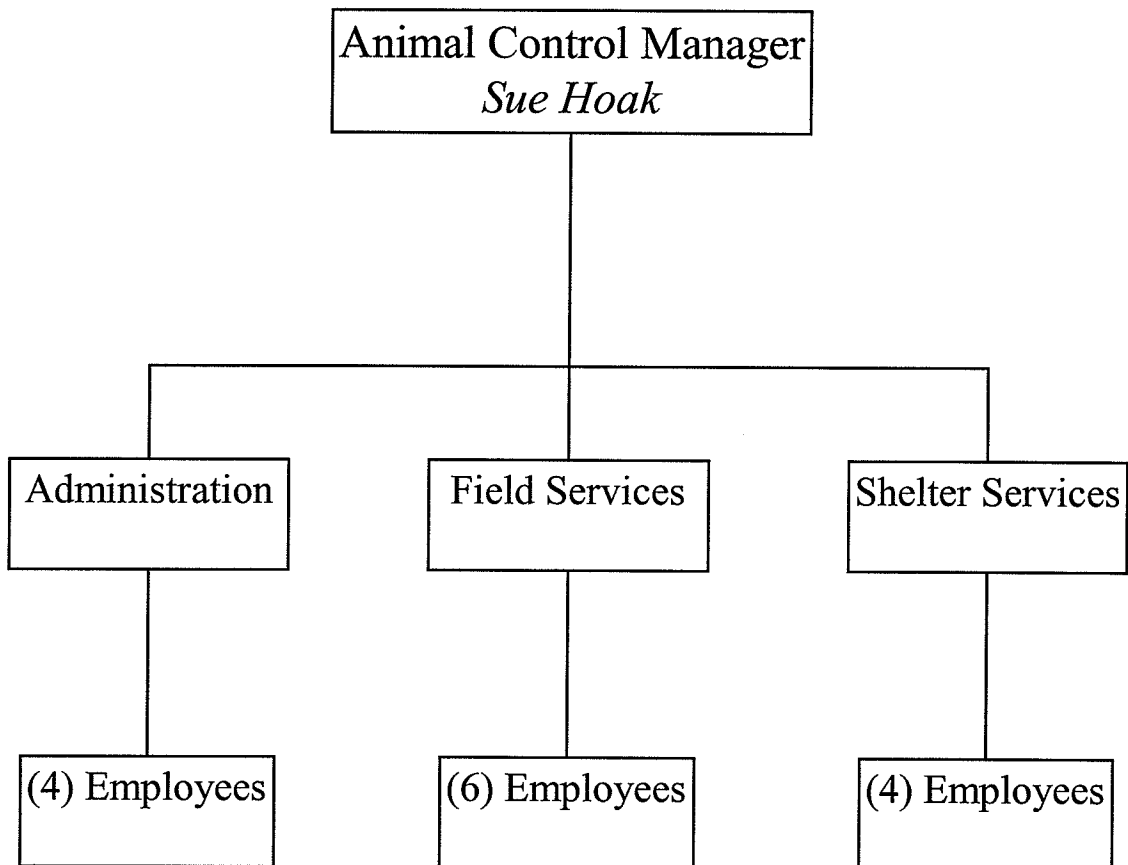
ANIMAL CONTROL

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	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
ADMINISTRATION	666,135	665,488	656,540	426,500
FIELD SERVICES	752,809	876,157	882,722	460,300
SHELTER SERVICES	307,202	358,264	359,774	280,900
TOTAL	1,726,146	1,899,909	1,899,036	1,167,700

EXPENDITURES BY CATEGORY				
CATEGORY	2006-07 ACTUAL	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 ADOPTED
PERSONNEL	1,286,056	1,478,869	1,456,326	814,100
MAINTENANCE & OPERATION	95,757	87,567	87,670	87,500
CONTRACTUAL SERVICES	62,611	76,025	71,152	45,000
INTERNAL SERVICE CHARGES	256,501	257,447	273,100	221,100
CAPITAL OUTLAY	25,220	0	10,787	0
DEBT SERVICE	0	0	0	0
TOTAL	1,726,145	1,899,909	1,899,035	1,167,700

ANIMAL CONTROL

2008-09 KEY ACCOMPLISHMENTS

- ✓ The City partnered with the San Bernardino Valley Humane Society to complete a number of much needed renovation and maintenance projects for the animal shelter which include:
 - New state of the art, radiant, gas heaters for the puppy building.
 - Specialized ceiling insulation for two metal kennel building
 - A new air exchange system for the cat building.

2009-10 KEY GOALS

- The recent economic crisis has forced the department to reduce in size and scope and to concentrate on providing services to San Bernardino and Loma Linda. Our primary goal this year is to improve those services and shorten response in resolving complaints.
- 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.
- 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 6,000 animals from the streets of our city, Investigated 4,827 complaints, Responded to over 6,587 calls about loose animals, Transported 408 injured animals for emergency veterinary care.

**EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010**

FUND 124 ANIMAL CONTROL FUND

DIVISION 231 ANIMAL CONTROL ADMINISTRATION

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	352,077	369,391	298,525	202,900
5012 SPECIAL SALARIES	600	600	575	600
5013 AUTOMOBILE ALLOWANCE	4,500	5,700	250	0
5014 SALARIES TEMP/PARTTIME	0	0	61,188	0
5015 OVERTIME	205	1,492	119	400
5026 PERS RETIREMENT	54,012	73,280	60,007	41,800
5027 HEALTH & LIFE INSURANCE	52,246	53,821	48,385	33,900
5028 UNEMPLOYMENT INSURANCE	894	943	902	500
5029 MEDICARE	4,385	4,616	4,334	3,000
TOTAL PERSONNEL SERVICES	468,918	509,843	474,285	283,100
5111 MATERIALS & SUPPLIES	7,738	6,031	13,828	17,500
5122 DUES & SUBSCRIPTIONS	549	660	688	500
5133 EDUCATION & TRAINING	2,035	316	0	500
5172 EQUIPMENT MAINTENANCE	147	213	128	500
5174 PRINTING CHARGES	6,592	8,010	5,980	4,000
5175 POSTAGE	9,526	10,302	9,938	6,000
5176 COPY MACHINE CHARGES	2,563	2,307	2,164	2,000
5181 OTHER OPERATING EXPENSES	82	0	0	0
TOTAL MAINTENANCE & OPERATION	29,232	27,837	32,726	31,000
5505 OTHER PROFESSIONAL SERVICES	21,581	24,423	23,042	10,000
TOTAL CONTRACTUAL SERVICES	21,581	24,423	23,042	10,000
5601 GARAGE CHARGES	4,148	0	0	0
5602 WORKERS COMPENSATION	31,300	31,300	32,400	28,400
5603 LIABILITY	10,100	9,000	8,500	8,500
5604 IT CHARGES IN-HOUSE	53,700	43,500	54,800	45,500
5605 TELEPHONE SUPPORT	21,935	19,586	20,000	20,000
TOTAL INTERNAL SERVICE CHARGES	121,183	103,386	115,700	102,400
5706 ALTERATIONS & RENOVATIONS	25,221	0	10,787	0
TOTAL CAPITAL OUTLAY	25,221	0	10,787	0
TOTAL	666,135	665,488	656,540	426,500

BUDGET - JUSTIFICATION

231 ANIMAL CONTROL ADMINISTRATION 124 ANIMAL CONTROL FUND

OBJ JUSTIFICATION

- 5111 GENERAL OFFICE AND PRINTING SUPPLIES AND UPGRADES. PURCHASE OF MICROCHIPS.
- 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).

EXPENDITURE BUDGET LINE ITEM DETAIL
FISCAL YEAR 2009-2010

FUND 124 ANIMAL CONTROL FUND

DIVISION 232 FIELD SERVICES

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	377,585	418,820	440,952	224,600
5012 SPECIAL SALARIES	600	600	600	600
5014 SALARIES TEMP/PARTTIME	73,278	87,483	74,268	22,000
5015 OVERTIME	39,242	46,401	51,227	10,400
5018 VACATION PAY	2,157	2,030	0	0
5026 PERS RETIREMENT	58,325	83,055	83,634	46,300
5027 HEALTH & LIFE INSURANCE	60,163	64,624	63,695	35,400
5028 UNEMPLOYMENT INSURANCE	1,232	1,388	1,418	600
5029 MEDICARE	6,002	6,701	6,481	3,300
TOTAL PERSONNEL SERVICES	618,583	711,102	722,275	343,200
5111 MATERIALS & SUPPLIES	7,857	6,240	3,888	4,500
5133 EDUCATION & TRAINING	239	270	0	1,500
5171 RENTALS	387	300	0	500
5181 OTHER OPERATING EXPENSES	4,321	2,618	2,259	2,500
TOTAL MAINTENANCE & OPERATION	12,804	9,428	6,147	9,000
5505 OTHER PROFESSIONAL SERVICES	20,451	31,133	27,500	20,000
TOTAL CONTRACTUAL SERVICES	20,451	31,133	27,500	20,000
5601 GARAGE CHARGES	35,969	34,674	58,200	23,700
5610 COMMUNICATION SHOP	12,000	22,000	15,900	10,600
5612 FLEET CHGS - FUEL	53,002	67,820	52,700	53,800
TOTAL INTERNAL SERVICE CHARGES	100,971	124,494	126,800	88,100
TOTAL	752,809	876,157	882,722	460,300

BUDGET - JUSTIFICATION

232 FIELD SERVICES

124 ANIMAL CONTROL FUND

OBJ JUSTIFICATION

- 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 2009-2010

FUND 124 ANIMAL CONTROL FUND

DIVISION 233 SHELTER SERVICES

ACCOUNT OBJECT & TITLE	ACTUAL 2006-07	ACTUAL 2007-08	PROJECTED 2008-09	ADOPTED 2009-10
5011 SALARIES PERM/FULLTIME	139,893	173,520	184,241	131,100
5012 SPECIAL SALARIES	600	600	600	600
5014 SALARIES TEMP/PARTTIME	12,565	18,639	0	0
5015 OVERTIME	469	960	400	3,200
5026 PERS RETIREMENT	20,065	33,714	39,816	27,100
5027 HEALTH & LIFE INSURANCE	22,352	27,197	31,556	23,600
5028 UNEMPLOYMENT INSURANCE	384	484	463	300
5029 MEDICARE	2,227	2,810	2,691	1,900
TOTAL PERSONNEL SERVICES	198,555	257,925	259,766	187,800
5111 MATERIALS & SUPPLIES	36,569	32,304	31,648	29,000
5112 SMALL TOOLS & EQUIPMENT	54	102	499	500
5133 EDUCATION & TRAINING	116	1,037	150	500
5172 EQUIPMENT MAINTENANCE	0	35	0	500
5181 OTHER OPERATING EXPENSES	482	324	0	500
5188 CITY IN-HOUSE SERVICES	16,500	16,500	16,500	16,500
TOTAL MAINTENANCE & OPERATION	53,721	50,302	48,797	47,500
5505 OTHER PROFESSIONAL SERVICES	20,579	20,469	20,610	15,000
TOTAL CONTRACTUAL SERVICES	20,579	20,469	20,610	15,000
5606 ELECTRIC	23,451	20,012	20,000	20,000
5607 GAS	1,163	1,419	1,400	1,400
5608 WATER, SEWER, GEOTHERMAL	9,734	8,137	9,200	9,200
TOTAL INTERNAL SERVICE CHARGES	34,347	29,568	30,600	30,600
TOTAL	307,202	358,264	359,774	280,900

BUDGET - JUSTIFICATION

233 SHELTER SERVICES

124 ANIMAL CONTROL FUND

OBJ JUSTIFICATION

- 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 COSTS (CHARGE-BACKS BASED ON ACTUAL COSTS INCURRED).