

2021619000—Sheriff-Animal Services

Law & Justice

Patrick Withrow, Sheriff-Coroner-Public Administrator

General Fund	2017-2018 Actual	2018-2019 Adjusted	2019-2020 Requested	2019-2020 Recommended	Increase/ (Decrease)
Expenditures					
Salaries & Benefits	\$736,415	\$954,535	\$939,056	\$939,056	(\$15,479)
Services & Supplies	194,975	342,991	327,691	327,691	(15,300)
Centrally-Budgeted Expenses	56,973	68,691	167,233	167,233	98,542
Other Charges & Uses	724,705	1,438,575	1,438,575	1,438,575	0
Fixed Assets	0	12,200	0	0	(12,200)
Total Appropriations	\$1,713,068	\$2,816,992	\$2,872,555	\$2,872,555	\$55,563
Earned Revenues By Source					
Interest/Rents	\$60	\$100	\$100	\$100	\$0
Charges For Services	14,084	10,000	0	0	(10,000)
Miscellaneous Revenues	171	0	0	0	0
Operating Transfers In	8,145	70,200	94,252	94,252	24,052
Total Revenues	\$22,460	\$80,300	\$94,352	\$94,352	\$14,052
Net County Cost	\$1,690,608	\$2,736,692	\$2,778,203	\$2,778,203	\$41,511
<i>Allocated Positions</i>	9.0	11.0	11.0	11.0	0.0

Purpose

The Sheriff's Animal Services Unit protects public health and safety by implementing dog licensing and rabies vaccination programs, responding to complaints regarding dangerous or rabid animals, and removing injured, sick, or dead strays. This Unit also provides assistance with predatory animals, investigates complaints of animal abuse or neglect, and takes appropriate action to deal with other problems associated with the care and control of animals.

- (\$18,192) Decrease in fleet services costs.
- (\$5,650) Decrease in equipment lease costs.
- (\$4,236) Decrease in law enforcement equipment purchases.

Major Budget Changes

Salaries & Employee Benefits

- (\$15,479) Salary and benefits adjustments.
- \$6,724 Increase in overtime.
- (\$6,724) Decrease in holiday pay.

Services & Supplies

- \$18,210 Increase in training costs.

Centrally-Budgeted Expenses

- \$14,645 Increase in radio maintenance costs.
- \$14,131 Increase in rents/leases-automation equipment costs.
- \$71,351 Addition of Countywide Cost Allocation Plan charges.

Revenues

- \$24,052 Increase in reimbursement from Rabies Trust Fund.
- (\$10,000) Eliminate budget for shelter revenues.

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Program Discussion

The 2019-2020 recommended budget for Animal Services totals \$2,872,555, which is an increase of \$55,563 from the 2018-2019 adjusted budget. This change reflects increases in costs for training, radio maintenance, automation equipment rents/leases, and the addition of the Countywide Cost Allocation Plan charges, offset by salary and benefits adjustments and a decrease in fleet services costs.

During 2018-2019, the County entered into a new agreement with the City of Stockton for use of its animal shelter. While the previous contract called for the City and County to share costs based on the number of animals for each agency, the new contract calls for a flat rate of \$325 per animal up to 3,000 animals and \$525 per animal above 3,000. Based on this anticipated increase in pricing, the 2018-2019 budget added \$780,457 to the animal shelter budget, for a total of \$1,438,575.

The Sheriff’s Office continues to explore options to reduce costs associated with housing animals. Previous attempts at reaching out to the remaining cities to determine if there is any interest in contracting with the County for animal shelter services were not fruitful. Currently, only Lodi and Stockton have shown interest. Lodi is currently unable to accommodate the volume of animals processed by the County. To date, no other contracts are in place.

Rabies Treatment & Eradication Fund

The Rabies Treatment and Eradication Fund (#20010) receives revenue from dog licenses and fines. Fund proceeds are used to offset costs of enforcing rabies control measures. Annual revenue is approximately \$53,000. As of March 31, 2019, the fund balance was \$170,754. In 2019-2020, \$94,252 is budgeted for Animal Services Officer training and rabies vaccination clinics.

Workload Data

	-----Actual-----			Est./Act. 2018-2019	Projected 2019-2020
	2015-2016	2016-2017	2017-2018		
<i>Licenses Sold</i>	4,342	4,141	3,859	3,735	4,109
<i>Animals Impounded</i>	3,091	3,091	3,015	2,830	3,776
<i>Complaints/Calls For Service</i>	8,879	9,391	10,342	11,470	12,648
<i>Notices of Violation</i>	883	646	841	595	645
<i>Citations</i>	20	23	68	52	79
<i>Humane Investigations</i>	578	512	546	410	500
<i>Animal Bites Reported</i>	319	365	348	515	597