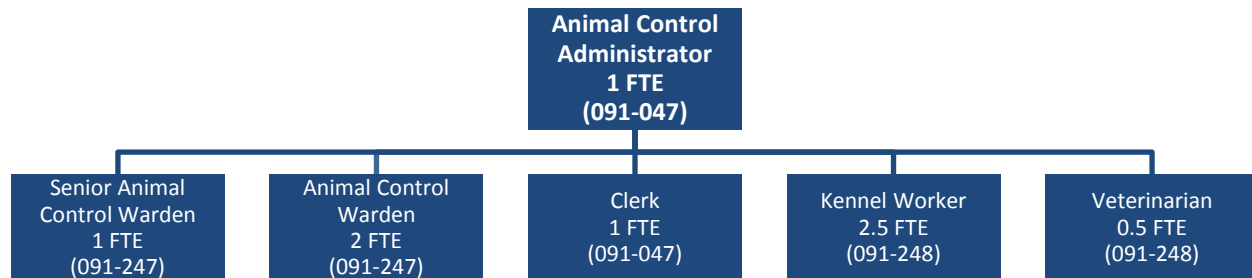


ANIMAL CONTROL

Fund 091-000



Animal Control Administration (091-047) positions: 2 FTE

Animal Warden Services (091-247) positions: 3 FTE

Animal Impound Services (091-248) positions: 3 FTE

MISSION STATEMENT

To provide an animal control program and humane animal control facility for stray and unwanted animals; to reduce the number of unwanted animals born into the community; and to provide education for the public on humane care for animals to enhance a safe and healthy community for animals and people.

BUDGET HIGHLIGHTS

The Animal Control Department is funded primarily from the fee paid for the registration of dogs and cats and contracts for services with municipalities within the County. Pursuant to 510 ILCS 5, the fee collected shall be used for the purpose of paying claims for livestock or poultry, paying the cost of stray animal control, impoundment, education on animal control and rabies, and other costs incurred in carrying out the provisions as outlined in the statutes.

The Animal Control Department has been losing money in providing county-wide services over the last several years. The average annual deficits for providing animal impound and animal control services since 2012 is \$32,056. In addition to the operating deficit noted, the Animal Control Department has not been funding its capital needs. To approximately fund the capital replacement requirements for the Animal Control Department an additional \$65,000 per year is needed. To create a sustainable model, the County Board adopted a per capita fee for both animal control services and animal impound services. The fee would cover the annual cost of operations and capital replacement. The fee for animal impound services would be \$0.88 per capita and cost for animal control services would be \$1.35 per capita.

The County Board recognizes the impact of an increase in these fees to the villages and municipalities, and therefore has developed a three-year phase in process for implementation of the fee increases. The second year and third year fee will include the PTELL CPI rate increase and each subsequent year the annual fee will be raised at the rate of the PTELL CPI rate with a cap of 5%. If the PTELL CPI rate is negative, the rate increase will be 0%.

All contracting villages and cities have renewed the animal services contracts with the exception of Fisher, Mahomet, Savoy and St. Joseph. All villages and cities opted to renew impoundment services.

While the budgeted fund balance on paper presents a negative number, the cash is constantly monitored to ensure that the cash balance does not go negative – this is managed through cutting expenditures whenever, and wherever, possible.

FINANCIAL

Fund 091 Summary			2015 Actual	2016 Original	2016 Projected	2017 Budget
322	30	ANIMAL LICENSES	\$286,598	\$260,000	\$260,000	\$270,000
		LICENSES AND PERMITS	\$286,598	\$260,000	\$260,000	\$270,000
336	1	CHAMPAIGN CITY	\$187,892	\$187,896	\$187,896	\$189,211
336	2	URBANA CITY	\$32,748	\$36,663	\$36,663	\$36,920
336	3	VILLAGE OF RANTOUL	\$8,481	\$7,668	\$7,668	\$7,722
336	14	VILLAGE OF SAVOY	\$3,011	\$4,314	\$4,314	\$4,341
336	16	VILLAGE OF MAHOMET	\$2,368	\$4,301	\$4,301	\$4,328
336	18	VILLAGE OF ST JOSEPH	\$180	\$3,526	\$3,526	\$3,550
336	24	VILLAGE OF FISHER	\$891	\$1,115	\$1,115	\$1,124
336	26	VILLAGE OF TOLONO	\$1,878	\$5,175	\$2,055	\$2,055
337	21	LOCAL GOVT REIMBURSEMENT	\$8,552	\$12,070	\$12,070	\$12,228
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$246,001	\$262,728	\$259,608	\$261,479
344	1	ANIM IMPOUND FEES-COUNTY	\$6,755	\$6,000	\$3,000	\$6,000
344	2	ANIM IMPOUND FEES-URBANA	\$4,745	\$5,000	\$5,000	\$5,000
344	3	ANIM IMPOUND FEES-CHAMPGN	\$12,315	\$10,000	\$10,000	\$10,000
344	4	ANIM SERVICES COST REIMB	\$14,903	\$13,000	\$13,000	\$13,000
344	5	ANIM IMPOUND FEES-MAHOMET	\$340	\$500	\$500	\$500
344	6	ANIM IMPOUND FEE-VILLAGES	\$4,283	\$3,000	\$2,000	\$3,000
344	7	ANIM IMPOUND FEE-ST JOSPH	\$160	\$500	\$500	\$500
344	8	ANIM IMPOUND FEES-SAVOY	\$406	\$1,000	\$200	\$500
344	9	ANIM IMPOUND FEES-TOLONO	\$324	\$1,000	\$0	\$500
344	20	ANIMAL ADOPTION FEES	\$148	\$0	\$0	\$0
351	20	PENALTIES	\$9,500	\$7,000	\$5,000	\$7,000
		FEES AND FINES	\$53,879	\$47,000	\$39,200	\$46,000
361	10	INVESTMENT INTEREST	\$73	\$0	\$0	\$0
363	10	GIFTS AND DONATIONS	\$10,500	\$500	\$500	\$500
369	90	OTHER MISC. REVENUE	\$45	\$0	\$0	\$0
		MISCELLANEOUS	\$10,618	\$500	\$500	\$500
		REVENUE TOTALS	\$597,096	\$570,228	\$559,308	\$577,979
511	3	REG. FULL-TIME EMPLOYEES	\$241,130	\$246,447	\$251,730	\$265,283
511	4	REG. PART-TIME EMPLOYEES	\$50,087	\$51,710	\$52,586	\$54,007
511	5	TEMP. SALARIES & WAGES	\$536	\$0	\$20,000	\$0
511	9	OVERTIME	\$5,292	\$9,315	\$9,315	\$9,315

Fund 091 Summary			2015	2016	2016	2017
			Actual	Original	Projected	Budget
513	1	SOCIAL SECURITY-EMPLOYER	\$22,309	\$22,810	\$22,810	\$22,798
513	2	IMRF - EMPLOYER COST	\$26,124	\$25,702	\$25,702	\$25,182
513	4	WORKERS' COMPENSATION INS	\$7,047	\$7,216	\$7,216	\$7,211
513	5	UNEMPLOYMENT INSURANCE	\$4,735	\$4,608	\$4,608	\$3,660
513	6	EMPLOYEE HEALTH/LIFE INS	\$50,562	\$58,037	\$58,037	\$68,341
		PERSONNEL	\$407,822	\$425,845	\$452,004	\$455,797
522	1	STATIONERY & PRINTING	\$1,022	\$1,500	\$1,500	\$1,500
522	2	OFFICE SUPPLIES	\$2,125	\$1,500	\$1,500	\$1,500
522	3	BOOKS,PERIODICALS & MAN.	\$69	\$100	\$100	\$100
522	6	POSTAGE, UPS, FED EXPRESS	\$7,910	\$6,000	\$6,000	\$6,000
522	10	FOOD	\$989	\$900	\$900	\$900
522	11	MEDICAL SUPPLIES	\$11,505	\$10,000	\$10,000	\$10,000
522	15	GASOLINE & OIL	\$9,831	\$15,000	\$15,000	\$6,000
522	19	UNIFORMS	\$2,161	\$3,000	\$3,000	\$3,000
522	44	EQUIPMENT LESS THAN \$5000	\$1,954	\$2,000	\$2,094	\$11,300
522	60	PURCHASE RABIES TAGS	\$2,296	\$1,800	\$1,800	\$1,800
522	93	OPERATIONAL SUPPLIES	\$16,189	\$11,000	\$13,000	\$13,000
		COMMODITIES	\$56,051	\$52,800	\$54,894	\$55,100
533	6	MEDICAL/DENTAL/MENTL HLTH	\$280	\$0	\$0	\$0
533	7	PROFESSIONAL SERVICES	\$5,930	\$7,000	\$7,000	\$7,000
533	20	INSURANCE	\$7,848	\$7,000	\$5,000	\$5,000
533	22	LABORATORY FEES	\$631	\$1,000	\$1,000	\$1,000
533	29	COMPUTER/INF TCH SERVICES	\$2,815	\$0	\$0	\$0
533	30	GAS SERVICE	\$4,542	\$6,000	\$6,000	\$6,000
533	31	ELECTRIC SERVICE	\$5,544	\$4,000	\$4,000	\$4,000
533	32	WATER SERVICE	\$883	\$1,000	\$1,000	\$1,000
533	33	TELEPHONE SERVICE	\$4,022	\$3,200	\$3,200	\$3,500
533	36	WASTE DISPOSAL & RECYCLNG	\$4,873	\$5,000	\$5,000	\$5,500
533	40	AUTOMOBILE MAINTENANCE	\$2,513	\$4,000	\$4,000	\$5,600
533	42	EQUIPMENT MAINTENANCE	\$858	\$500	\$500	\$500
533	70	LEGAL NOTICES,ADVERTISING	\$700	\$0	\$0	\$0
533	85	PHOTOCOPY SERVICES	\$1,588	\$2,000	\$2,000	\$2,000
533	93	DUES AND LICENSES	\$183	\$400	\$302	\$350
533	95	CONFERENCES & TRAINING	\$66	\$3,900	\$300	\$2,800
533	97	IMPOUNDMENTS	\$214	\$300	\$50	\$100
534	15	METCAD	\$0	\$18,000	\$18,000	\$9,000
534	37	FINANCE CHARGES,BANK FEES	\$78	\$0	\$0	\$0
534	59	JANITORIAL SERVICES	\$594	\$1,500	\$0	\$0
534	86	URBANA ANIM IMPOUND FEES	\$4,950	\$5,000	\$5,000	\$5,000
534	87	CHAMPGN ANIM IMPOUND FEES	\$12,240	\$10,000	\$10,000	\$10,000
534	89	MAHOMET ANIM IMPOUND FEES	\$375	\$500	\$500	\$500
534	90	VILLAGES ANIM IMPOUND FEE	\$1,933	\$3,000	\$2,000	\$3,000
534	91	ST JOSPH ANIM IMPOUND FEE	\$80	\$500	\$500	\$500
534	92	SAVOY ANIM IMPOUND FEES	\$406	\$1,000	\$500	\$500
534	93	TOLONO ANIM IMPOUND FEES	\$324	\$1,000	\$500	\$500
534	96	RANTOUL ANIM IMPOUND FEES	\$2,350	\$3,000	\$1,000	\$2,000
		SERVICES	\$66,820	\$88,800	\$77,352	\$75,350

Fund 091 Summary			2015 Actual	2016 Original	2016 Projected	2017 Budget
544	30	AUTOMOBILES, VEHICLES CAPITAL	\$9,000 \$9,000	\$0 \$0	\$9,000 \$9,000	\$0 \$0
EXPENDITURE TOTALS			\$539,693	\$567,445	\$593,250	\$586,247

FUND BALANCE

FY2015 Actual	FY2016 Projected	FY2017 Budgeted
\$97,458	\$63,516	\$55,247

The ongoing fund balance goal is \$80,000 to \$100,000 in order to address ongoing future capital replacement for the vehicles and technology of this department.

FULL TIME EMPLOYEE HISTORY

FY2013	FY2014	FY2015	FY2016	FY2017
8	8	8	8	8

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 – Champaign County is committed to being a high performing, open and transparent local government organization

- To appropriately document the cost of services to ensure proper assessment of fees and maintenance of a balanced budget
- Continue intergovernmental agreements for animal control services

County Board Goal 2 – Champaign County maintains high quality public facilities and highways and provides a safe rural transportation system and infrastructure

- To maintain hours of operation to appropriately address citizen demand for service and access to facility
- Continue a high-quality facility for the care of the animals impounded at the Champaign County Animal Services Facility

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- Provide through animal control services a safe community for the citizens of Champaign County
- Investigate animal bites and quarantine biting animals
- Provide rabies education to the citizens of Champaign County

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

- To partner with other agencies to provide appropriate spay-neuter opportunities throughout the community