

ANIMAL WARDEN SERVICES

Fund 091-247

BUDGET HIGHLIGHTS

The Animal Warden Services Budget is funded primarily from intergovernmental agreements with cities and villages and fees paid by owners reclaiming their pets. 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.

The negotiation of new contracts with the City of Champaign and incorporated Villages started in April of 2015. The new cost of services is \$1.35 per capita. The City of Champaign and all Villages, with the exception of Fisher, Mahomet, St. Joseph, Savoy and Tolono have renewed their contracts. The Villages now pay annually for animal control services on July 1st of each year. All renewing Villages will pay the total cost of the service for FY2017 plus the CPI/PTELL rate for that year.

The Animal Control Department is planning on purchasing two new MDCs and docking stations in FY2017. We will be upgrading a warden position to senior warden position. The Animal Control Department will not be adding additional staff and staffing levels will remain the same. The deficit of revenue to expenditure for Animal Warden Services is covered in part by the Animal Registration Fees collected by the County.

FINANCIAL

Fund 091 Dept 247			2015 Actual	2016 Original	2016 Projected	2017 Budget
336	1	CHAMPAIGN CITY	\$122,553	\$113,749	\$113,749	\$114,545
336	2	URBANA CITY	\$40	\$0	\$0	\$0
336	3	VILLAGE OF RANTOUL	\$755	\$0	\$0	\$0
336	14	VILLAGE OF SAVOY	\$716	\$0	\$0	\$0
336	16	VILLAGE OF MAHOMET	\$159	\$0	\$0	\$0
336	18	VILLAGE OF ST JOSEPH	\$80	\$0	\$0	\$0
336	24	VILLAGE OF FISHER	\$199	\$0	\$0	\$0
336	26	VILLAGE OF TOLONO	\$517	\$3,133	\$0	\$0
337	21	LOCAL GOVT REIMBURSEMENT	\$4,385	\$7,373	\$7,373	\$7,391
		FEDERAL, STATE & LOCAL SHARED REVENUE	\$129,404	\$124,255	\$121,122	\$121,936
351	20	PENALTIES	\$9,500	\$7,000	\$5,000	\$7,000
		FEES AND FINES	\$9,500	\$7,000	\$5,000	\$7,000
		REVENUE TOTALS	\$138,904	\$131,255	\$126,122	\$128,936
511	3	REG. FULL-TIME EMPLOYEES	\$92,655	\$97,635	\$99,911	\$109,699
511	9	OVERTIME	\$4,402	\$8,800	\$8,769	\$8,800
513	1	SOCIAL SECURITY-EMPLOYER	\$6,871	\$7,470	\$7,470	\$7,517

Fund 091 Dept 247			2015	2016	2016	2017
			Actual	Original	Projected	Budget
513	2	IMRF - EMPLOYER COST	\$8,045	\$8,417	\$8,417	\$8,303
513	4	WORKERS' COMPENSATION INS	\$2,113	\$2,363	\$2,363	\$2,379
513	5	UNEMPLOYMENT INSURANCE	\$1,190	\$1,536	\$1,536	\$1,225
513	6	EMPLOYEE HEALTH/LIFE INS	\$15,001	\$24,873	\$24,873	\$29,289
		PERSONNEL	\$130,277	\$151,094	\$153,339	\$167,212
522	15	GASOLINE & OIL	\$9,831	\$15,000	\$15,000	\$6,000
522	19	UNIFORMS	\$1,739	\$2,000	\$2,000	\$2,000
522	44	EQUIPMENT LESS THAN \$5000	\$562	\$1,000	\$100	\$8,000
		COMMODITIES	\$12,132	\$18,000	\$17,100	\$16,000
533	6	MEDICAL/DENTAL/MENTL HLTH	\$280	\$0	\$0	\$0
533	20	INSURANCE	\$2,985	\$2,000	\$0	\$0
533	22	LABORATORY FEES	\$631	\$1,000	\$1,000	\$1,000
533	33	TELEPHONE SERVICE	\$2,968	\$2,000	\$2,000	\$2,000
533	40	AUTOMOBILE MAINTENANCE	\$2,513	\$4,000	\$4,000	\$5,600
533	42	EQUIPMENT MAINTENANCE	\$636	\$500	\$500	\$500
533	70	LEGAL NOTICES,ADVERTISING	\$306	\$0	\$0	\$0
533	95	CONFERENCES & TRAINING	\$0	\$3,500	\$0	\$2,500
534	15	METCAD	\$0	\$18,000	\$18,000	\$9,000
		SERVICES	\$10,319	\$31,000	\$25,500	\$20,600
544	30	AUTOMOBILES, VEHICLES	\$9,000	\$0	\$9,000	\$0
		CAPITAL	\$9,000	\$0	\$9,000	\$0
EXPENDITURE TOTALS			\$161,728	\$200,094	\$204,939	\$203,812

OBJECTIVES

- To provide high quality animal control services for the unincorporated areas of the county and for contracted cities and villages
- Maintain contracts with villages and cities

PERFORMANCE INDICATORS

Indicator	FY2015 Actual	FY2016 Projected	FY2017 Budgeted
Annual Calls for Service	1,872	2,000	2,500
Contracts for Animal control Services	22	16	16
Dangerous/Vicious Dog Declarations	5	5	5
Animal Bites Investigated	379	500	500