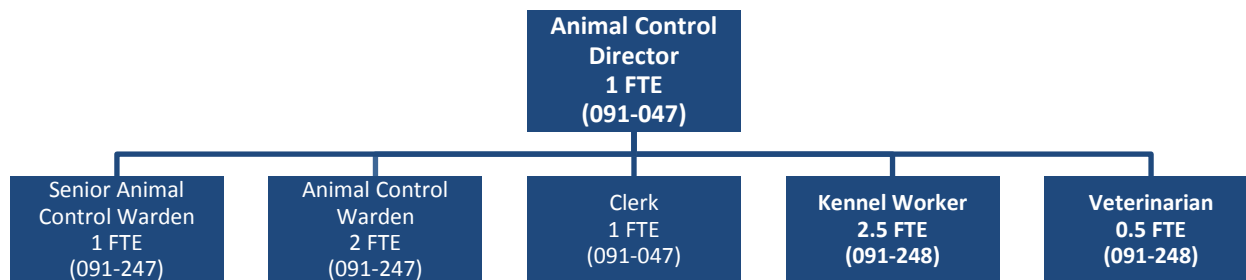


ANIMAL CONTROL

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.

All contracting villages and cities have renewed the animal services contracts with the exception of Fisher, Mahomet, Savoy and St. Joseph. The Villages of Mahomet and St Joseph have opted not to renew their animal impoundment contract.

Software replacement solutions for the AS400 will be researched during FY2020, for purchase in FY2021. The revenue to expenditure deficit in FY2020 is due to the planned purchase of a new van estimated to cost \$48,000. The purchase of the van will draw on the Fund Balance.

FINANCIAL

| Fund 091 Summary | | | | 2018 Actual | 2019 Original | 2019 Projected | 2020 Budget |
|------------------|----|----------------------|--|----------------|------------------|-------------------|----------------|
| 322 | 30 | ANIMAL LICENSES | | \$266,095 | \$270,000 | \$265,000 | \$270,000 |
| | | LICENSES AND PERMITS | | \$266,095 | \$270,000 | \$265,000 | \$270,000 |

| Fund 091 Summary | | | 2018 Actual | 2019 Original | 2019 Projected | 2020 Budget |
|------------------|----|---------------------------------------|------------------|------------------|-------------------|------------------|
| 336 | 1 | CHAMPAIGN CITY | \$195,247 | \$197,163 | \$197,163 | \$213,333 |
| 336 | 2 | URBANA CITY | \$37,704 | \$38,270 | \$38,270 | \$40,740 |
| 336 | 3 | VILLAGE OF RANTOUL | \$12,006 | \$12,005 | \$12,294 | \$12,552 |
| 336 | 14 | VILLAGE OF SAVOY | \$8,077 | \$8,238 | \$8,238 | \$8,348 |
| 336 | 24 | VILLAGE OF FISHER | \$1,745 | \$1,782 | \$1,782 | \$1,824 |
| 336 | 26 | VILLAGE OF TOLONO | \$0 | \$3,197 | \$0 | \$3,274 |
| 337 | 21 | LOCAL GOVT REIMBURSEMENT | \$23,233 | \$23,137 | \$24,594 | \$25,157 |
| | | FEDERAL, STATE & LOCAL SHARED REVENUE | \$278,012 | \$283,792 | \$282,341 | \$305,228 |
| 344 | 1 | ANIM IMPOUND FEES-COUNTY | \$4,180 | \$2,000 | \$4,000 | \$4,000 |
| 344 | 2 | ANIM IMPOUND FEES-URBANA | \$4,710 | \$5,000 | \$5,000 | \$5,000 |
| 344 | 3 | ANIM IMPOUND FEES-CHAMPGN | \$10,370 | \$11,000 | \$13,000 | \$13,000 |
| 344 | 4 | ANIM SERVICES COST REIMB | \$15,505 | \$13,000 | \$14,000 | \$14,000 |
| 344 | 5 | ANIM IMPOUND FEES-MAHOMET | \$244 | \$0 | \$0 | \$0 |
| 344 | 6 | ANIM IMPOUND FEE-VILLAGES | \$3,298 | \$4,500 | \$3,500 | \$3,500 |
| 344 | 7 | ANIM IMPOUND FEE-ST JOSPH | \$240 | \$0 | \$0 | \$0 |
| 344 | 8 | ANIM IMPOUND FEES-SAVOY | \$290 | \$500 | \$500 | \$500 |
| 344 | 9 | ANIM IMPOUND FEES-TOLONO | \$534 | \$500 | \$500 | \$500 |
| 351 | 20 | PENALTIES | \$12,066 | \$9,500 | \$10,000 | \$10,000 |
| | | FEES AND FINES | \$51,437 | \$46,000 | \$50,500 | \$50,500 |
| 361 | 10 | INVESTMENT INTEREST | \$4,177 | \$2,000 | \$5,000 | \$3,000 |
| 363 | 10 | GIFTS AND DONATIONS | \$50 | \$0 | \$0 | \$0 |
| 369 | 90 | OTHER MISC. REVENUE | \$241 | \$0 | \$0 | \$0 |
| | | MISCELLANEOUS | \$4,468 | \$2,000 | \$5,000 | \$3,000 |
| | | REVENUE TOTALS | \$600,012 | \$601,792 | \$602,841 | \$628,728 |
| 511 | 3 | REG. FULL-TIME EMPLOYEES | \$262,748 | \$269,041 | \$269,041 | \$289,124 |
| 511 | 4 | REG. PART-TIME EMPLOYEES | \$44,365 | \$45,470 | \$45,470 | \$46,877 |
| 511 | 9 | OVERTIME | \$7,226 | \$9,315 | \$9,315 | \$9,315 |
| 513 | 1 | SOCIAL SECURITY-EMPLOYER | \$23,083 | \$24,059 | \$24,059 | \$26,419 |
| 513 | 2 | IMRF - EMPLOYER COST | \$24,562 | \$18,620 | \$18,620 | \$25,245 |
| 513 | 4 | WORKERS' COMPENSATION INS | \$9,327 | \$22,865 | \$22,865 | \$23,348 |
| 513 | 5 | UNEMPLOYMENT INSURANCE | \$1,985 | \$1,984 | \$1,984 | \$2,097 |
| 513 | 6 | EMPLOYEE HEALTH/LIFE INS | \$52,739 | \$77,752 | \$77,752 | \$71,741 |
| | | PERSONNEL | \$426,035 | \$469,106 | \$469,106 | \$494,166 |
| 522 | 1 | STATIONERY & PRINTING | \$1,918 | \$1,500 | \$1,500 | \$1,500 |
| 522 | 2 | OFFICE SUPPLIES | \$814 | \$1,200 | \$1,200 | \$1,200 |
| 522 | 3 | BOOKS,PERIODICALS & MAN. | \$70 | \$100 | \$70 | \$100 |
| 522 | 6 | POSTAGE, UPS, FED EXPRESS | \$5,418 | \$7,000 | \$4,000 | \$7,000 |
| 522 | 10 | FOOD | \$3,216 | \$3,000 | \$3,000 | \$4,000 |
| 522 | 11 | MEDICAL SUPPLIES | \$10,807 | \$7,000 | \$11,000 | \$11,000 |
| 522 | 15 | GASOLINE & OIL | \$9,280 | \$8,000 | \$9,000 | \$10,000 |
| 522 | 19 | UNIFORMS | \$567 | \$1,000 | \$1,455 | \$1,500 |
| 522 | 44 | EQUIPMENT LESS THAN \$5000 | \$6,781 | \$3,600 | \$3,650 | \$4,100 |

| Fund 091 Summary | | | 2018 | 2019 | 2019 | 2020 |
|--------------------|----|---------------------------|-----------|-----------|-----------|-----------|
| | | | Actual | Original | Projected | Budget |
| 522 | 60 | PURCHASE RABIES TAGS | \$2,322 | \$1,800 | \$1,800 | \$2,000 |
| 522 | 93 | OPERATIONAL SUPPLIES | \$9,904 | \$13,000 | \$13,000 | \$13,000 |
| | | COMMODITIES | \$51,097 | \$47,200 | \$49,675 | \$55,400 |
| 533 | 7 | PROFESSIONAL SERVICES | \$5,185 | \$6,000 | \$6,000 | \$7,000 |
| 533 | 20 | INSURANCE | \$7,983 | \$9,000 | \$9,000 | \$10,000 |
| 533 | 22 | LABORATORY FEES | \$1,923 | \$1,000 | \$1,000 | \$2,000 |
| 533 | 29 | COMPUTER/INF TCH SERVICES | \$2,978 | \$3,000 | \$3,000 | \$3,000 |
| 533 | 30 | GAS SERVICE | \$4,710 | \$6,000 | \$6,000 | \$6,000 |
| 533 | 31 | ELECTRIC SERVICE | \$6,787 | \$6,000 | \$6,000 | \$7,000 |
| 533 | 32 | WATER SERVICE | \$862 | \$1,000 | \$1,000 | \$1,000 |
| 533 | 33 | TELEPHONE SERVICE | \$3,466 | \$4,100 | \$3,600 | \$4,100 |
| 533 | 36 | WASTE DISPOSAL & RECYCLNG | \$7,041 | \$6,000 | \$3,000 | \$3,000 |
| 533 | 40 | AUTOMOBILE MAINTENANCE | \$3,770 | \$4,100 | \$4,100 | \$4,100 |
| 533 | 42 | EQUIPMENT MAINTENANCE | \$1,567 | \$700 | \$1,300 | \$1,300 |
| 533 | 70 | LEGAL NOTICES,ADVERTISING | \$370 | \$0 | \$0 | \$0 |
| 533 | 85 | PHOTOCOPY SERVICES | \$1,923 | \$2,000 | \$2,000 | \$2,000 |
| 533 | 93 | DUES AND LICENSES | \$406 | \$350 | \$225 | \$225 |
| 533 | 95 | CONFERENCES & TRAINING | \$211 | \$1,000 | \$0 | \$1,000 |
| 533 | 97 | IMPOUNDMENTS | \$60 | \$100 | \$100 | \$100 |
| 534 | 27 | ANIM SERV FACIL RPR-MAINT | \$190 | \$0 | \$0 | \$0 |
| 534 | 37 | FINANCE CHARGES,BANK FEES | \$113 | \$0 | \$50 | \$0 |
| 534 | 59 | JANITORIAL SERVICES | \$660 | \$500 | \$500 | \$0 |
| 534 | 66 | UNIV OF IL SURGICAL FEES | \$5,559 | \$6,000 | \$6,000 | \$6,000 |
| 534 | 86 | URBANA ANIM IMPOUND FEES | \$4,685 | \$5,000 | \$5,000 | \$5,000 |
| 534 | 87 | CHAMPGN ANIM IMPOUND FEES | \$8,595 | \$11,000 | \$11,000 | \$13,000 |
| 534 | 90 | VILLAGES ANIM IMPOUND FEE | \$1,583 | \$3,000 | \$2,000 | \$2,000 |
| 534 | 92 | SAVOY ANIM IMPOUND FEES | \$290 | \$500 | \$500 | \$500 |
| 534 | 93 | TOLONO ANIM IMPOUND FEES | \$534 | \$500 | \$500 | \$500 |
| 534 | 96 | RANTOUL ANIM IMPOUND FEES | \$1,735 | \$1,500 | \$1,500 | \$1,500 |
| | | SERVICES | \$73,186 | \$78,350 | \$73,375 | \$80,325 |
| 544 | 30 | AUTOMOBILES, VEHICLES | \$0 | \$46,000 | \$46,000 | \$48,000 |
| | | CAPITAL | \$0 | \$46,000 | \$46,000 | \$48,000 |
| EXPENDITURE TOTALS | | | \$550,318 | \$640,656 | \$638,156 | \$677,891 |

FUND BALANCE

| FY2018 Actual | FY2019 Projected | FY2020 Budgeted |
|---------------|------------------|-----------------|
| \$295,297 | \$259,982 | \$210,819 |

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. Animal Control plans to replace a van in FY2019 anticipated to cost \$46,000, which is the reason for the fund balance drop in FY2019. Replacement of a second van will occur in FY2020 at an estimated cost of \$48,000, causing a drop in the FY2020 fund balance.

FULL TIME EMPLOYEE HISTORY

| FY2016 | FY2017 | FY2018 | FY2019 | FY2020 |
|---------------|---------------|---------------|---------------|---------------|
| 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