

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 17 Traffic Operations	ACTIVITY: 2400 Animal Control
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DEPARTMENT/ACTIVITY DESCRIPTION:

The City has contracted with the Cedar Bend Humane Society to house all cats, dogs, domestic animals and injured/sick wild animals as of June 2015. Animal Control Services provides 24-hour coverage, 7 days per week. Waterloo officers enforce ordinances and policies associated with animal care and safety. The City of Cedar Falls contracts with Waterloo for Animal Control Services.

DEPARTMENT/ACTIVITY OBJECTIVES:

Review and update the Animal Control Ordinance to make it more effective and efficient.
 Increase revenue with licensing, micro chipping, pick-up fees and citations.
 Review and submit applications for grants, donations, etc.
 Continue in conjunction with Cedar Bend Humane Society on a catch and release program for feral cats.
 Provide NACA training for animal control officers for certification.
 Educate the public on the importance of spaying and neutering and the responsibilities of being a pet owner.
 Provide 24-hour animal control services to the City of Cedar Falls.
 Contract with Cedar Bend Humane Society for boarding and caring of animals.

PERSONNEL SUMMARY:

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
Senior Animal Control Officer/Manager	0	0	1	0	0	
Animal Control Officer	1	1	1	2	2	
Animal Control Officer (part-time 19 hrs/wk) **	0.48	0.48	1.92	1.44	1.44	
Kennel Cleaner (part-time) **	0	0	1.92	0	0	
Medical Technician **	0	0	0.48	0	0	
Clerk ***	0	0	0.48	0	0	
TOTAL FULL-TIME EQUIVALENT POSITIONS	1.48	1.48	6.8	3.44	3.44	0

* AT CURRENT FYE16 STAFFING LEVEL

** Staffing reductions after FYE16 budget was certified due to changes in animal control & kennel operations



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
REVENUE									
Department 17 - Traffic Operations									
Activity 2400 - Animal Control									
Licenses & Permits									
010-17-2400 3291	Dog License	18,759.00	5,654.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.00
010-17-2400 3292	Cat License	2,442.00	344.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
Licenses & Permits Totals		\$21,201.00	\$5,998.00	\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	\$23,500.00	0.00%
Charges for Fees & Service									
010-17-2400 3501	Dog & Cat Pickup Fees	7,258.00	4,005.00	6,500.00	6,500.00	6,500.00	7,000.00	7,000.00	7.69
010-17-2400 3721	Service Charges	7,310.00	275.00	7,500.00	7,500.00	7,500.00	750.00	750.00	(90.00)
010-17-2400 3873	Reimbursement for Service	39,260.00	45,513.20	50,164.00	50,164.00	50,164.00	61,752.00	61,752.00	23.10
Charges for Fees & Service Totals		\$53,828.00	\$49,793.20	\$64,164.00	\$64,164.00	\$64,164.00	\$69,502.00	\$69,502.00	8.32%
Comments									
Account	Level	Comment							
3501	Additional Dept Requests	Repeat offenders for pick up fees are now being charged for the additional fees for 2nd, 3rd, etc.							
3721	Additional Dept Requests	Micro chip issuing							
3873	Additional Dept Requests	An average of \$5,148 per month for AC calls answered in Cedar Falls.							
Activity 2400 - Animal Control Totals		\$75,029.00	\$55,791.20	\$87,664.00	\$87,664.00	\$87,664.00	\$93,002.00	\$93,002.00	6.09%
Department 17 - Traffic Operations Totals		\$75,029.00	\$55,791.20	\$87,664.00	\$87,664.00	\$87,664.00	\$93,002.00	\$93,002.00	6.09%
REVENUE TOTALS		\$75,029.00	\$55,791.20	\$87,664.00	\$87,664.00	\$87,664.00	\$93,002.00	\$93,002.00	6.09%
EXPENSE									
Department 17 - Traffic Operations									
Activity 2400 - Animal Control									
Personal Services - Salaries & Benefits									
010-17-2400 1111	Salaries - Regular	35,334.08	37,151.31	98,795.00	98,795.00	68,972.00	78,972.00	78,972.00	(20.06)
010-17-2400 1112	Salaries - Part-time	62,217.40	24,186.90	108,978.00	108,978.00	45,528.00	45,528.00	45,528.00	(58.22)
010-17-2400 1114	Time & Half Pay	14,741.41	3,130.49	4,000.00	4,000.00	4,000.00	5,000.00	5,000.00	25.00
010-17-2400 1117	Double Time Pay	.00	388.56	.00	.00	.00	1,000.00	1,000.00	.00
010-17-2400 1119	Miscellaneous Pay	750.00	.00	.00	.00	.00	.00	.00	.00
010-17-2400 1121	FICA - City Contribution	8,572.97	4,943.28	16,241.00	16,241.00	9,103.00	10,021.00	10,021.00	(38.29)
010-17-2400 1122	IPERS - City Contribution	6,647.60	5,791.73	18,912.00	18,912.00	10,582.00	11,653.00	11,653.00	(38.38)
010-17-2400 1123	Life & Disability Insurance	229.08	170.28	693.00	693.00	398.00	468.00	468.00	(32.46)
010-17-2400 1130	Employee Benefit Reimbursement	365.76	.00	520.00	520.00	500.00	500.00	500.00	(3.84)



Department Proposed Budget Worksheet

Budget Year 2017

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Fund 010 - General Fund									
EXPENSE									
Department 17 - Traffic Operations									
Activity 2400 - Animal Control									
Personal Services - Salaries & Benefits									
010-17-2400 1131	Health Insurance	6,996.00	3,498.00	24,942.00	24,942.00	24,942.00	24,942.00	24,942.00	.00
	Personal Services - Salaries & Benefits Totals	\$135,854.30	\$79,260.55	\$273,081.00	\$273,081.00	\$164,025.00	\$178,084.00	\$178,084.00	(34.79%)
Comments									
	Account	Level	Comment						
	1111	Base Level	Senior animal control officer never hired; regular animal control officer hired instead and lower rate.						
	1111	Additional Dept Requests	Requesting \$10,000 salary increase for Traffic Superintendent for supervising animal control.						
	1112	Base Level	Reduction in PT positions needed due to no longer operating the animal shelter.						
	1114	Additional Dept Requests	Animal control officers are now included in bargaining contract and receive overtime pay.						
	1117	Additional Dept Requests	Animal control officers are now included in bargaining contract and will receive double time pay.						
Contractual Services									
010-17-2400 1310	Professional Services	36,372.07	2,671.25	2,500.00	25,000.00	2,500.00	2,500.00	2,500.00	(90.00)
010-17-2400 1314	Health Services	344.15	42,683.00	69,600.00	.00	69,600.00	85,200.00	85,200.00	.00
010-17-2400 1343	Postage & Mailing Expense	392.27	74.79	1,000.00	1,600.00	1,000.00	700.00	700.00	(56.25)
010-17-2400 1344	Telephone & Fax Expense	544.26	425.91	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	(33.33)
010-17-2400 1346	Travel - Professional Training	.00	.00	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	50.00
010-17-2400 1353	Printing Services	308.00	.00	700.00	1,200.00	700.00	700.00	700.00	(41.66)
010-17-2400 1371	Building & Grounds Maintenance	450.06	.00	500.00	4,000.00	500.00	500.00	500.00	(87.50)
010-17-2400 1389	Landfill Fees	2,001.64	639.67	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
010-17-2400 1391	Dues & Memberships	75.00	.00	500.00	500.00	500.00	500.00	500.00	.00



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Fund 010 - General Fund									
EXPENSE									
Department 17 - Traffic Operations									
Activity 2400 - Animal Control									
Contractual Services									
010-17-2400 1400	Utility Service	7,040.18	.00	500.00	12,000.00	500.00	500.00	100.00	(99.16)
Contractual Services Totals		\$47,527.63	\$46,494.62	\$80,300.00	\$49,300.00	\$80,300.00	\$95,600.00	\$95,200.00	93.10%
Comments									
Account	Level	Comment							
1310	Base Level	Please see FY16 amended due to changes in operations for this activity after the FY16 budget was adopted. 1300 series accounts base level is equal to FY16 amended budget.							
1314	Base Level	Reduced staffing levels and increased this line item for Humane Society instead.							
1314	Additional Dept Requests	Averaging \$7,100 per month - based on invoices from June to December. Cedar Bend Humane Society's contract is for 2 years.							
Commodities									
010-17-2400 1533	Fuel Expense	6,974.32	3,888.08	16,000.00	16,000.00	16,000.00	16,000.00	9,000.00	(43.75)
010-17-2400 1541	Janitorial Supplies	629.34	.00	1,000.00	6,000.00	1,000.00	1,000.00	1,000.00	(83.33)
010-17-2400 1545	License Plates & Tags	2,166.38	857.12	3,000.00	4,000.00	3,000.00	3,000.00	3,000.00	(25.00)
010-17-2400 1547	Oils & Greases	89.25	155.60	600.00	600.00	600.00	750.00	750.00	25.00
010-17-2400 1551	Drugs/Medicines & Medical/Lab Supplies	3,366.91	3.99	500.00	10,000.00	500.00	500.00	500.00	(95.00)
010-17-2400 1555	Minor Equipment & Supplies	7,848.51	2,274.63	5,000.00	20,000.00	5,000.00	5,000.00	5,000.00	(75.00)
010-17-2400 1561	Office Supplies & Minor Equipment	1,802.88	720.29	1,000.00	2,500.00	1,000.00	1,500.00	1,500.00	(40.00)
010-17-2400 1569	Vehicle Replacement Parts	459.66	.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
010-17-2400 1571	Machinery & Equipment Replacement Parts	1,734.91	2,408.59	3,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.00
010-17-2400 1579	Uniforms	1,014.30	.00	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	50.00
Commodities Totals		\$26,086.46	\$10,308.30	\$33,100.00	\$64,100.00	\$33,100.00	\$34,250.00	\$27,250.00	(57.49%)
Comments									
Account	Level	Comment							
1551	Base Level	Please see FY16 amended due to changes in operations for this activity after the FY16 budget was adopted. 1300 series accounts base level is equal to FY16 amended budget.							
Activity 2400 - Animal Control Totals		\$209,468.39	\$136,063.47	\$386,481.00	\$386,481.00	\$277,425.00	\$307,934.00	\$300,534.00	(22.24%)
Department 17 - Traffic Operations Totals		\$209,468.39	\$136,063.47	\$386,481.00	\$386,481.00	\$277,425.00	\$307,934.00	\$300,534.00	(22.24%)
EXPENSE TOTALS		\$209,468.39	\$136,063.47	\$386,481.00	\$386,481.00	\$277,425.00	\$307,934.00	\$300,534.00	(22.24%)



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Fund	010 - General Fund Totals								
	REVENUE TOTALS	\$75,029.00	\$55,791.20	\$87,664.00	\$87,664.00	\$87,664.00	\$93,002.00	\$93,002.00	6.09%
	EXPENSE TOTALS	\$209,468.39	\$136,063.47	\$386,481.00	\$386,481.00	\$277,425.00	\$307,934.00	\$300,534.00	(22.24%)
Fund	010 - General Fund Totals	(\$134,439.39)	(\$80,272.27)	(\$298,817.00)	(\$298,817.00)	(\$189,761.00)	(\$214,932.00)	(\$207,532.00)	(30.55%)
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$75,029.00	\$55,791.20	\$87,664.00	\$87,664.00	\$87,664.00	\$93,002.00	\$93,002.00	6.09%
	EXPENSE GRAND TOTALS	\$209,468.39	\$136,063.47	\$386,481.00	\$386,481.00	\$277,425.00	\$307,934.00	\$300,534.00	(22.24%)
	Net Grand Totals	(\$134,439.39)	(\$80,272.27)	(\$298,817.00)	(\$298,817.00)	(\$189,761.00)	(\$214,932.00)	(\$207,532.00)	(30.55%)

FYE2017 BUDGET ACTIVITY NARRATIVE

FUND: 010 General	DEPARTMENT: 17 Traffic Operations	ACTIVITY: 2450 Animal Control Restricted Projects
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DEPARTMENT/ACTIVITY DESCRIPTION:

DEPARTMENT/ACTIVITY OBJECTIVES:

PERSONNEL SUMMARY:						
FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
TOTAL FULL-TIME EQUIVALENT POSITIONS	0	0	0	0	0	0

* AT CURRENT FYE16 STAFFING LEVEL



Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund 010 - General Fund									
REVENUE									
Department 17 - Traffic Operations									
Activity 2450 - Animal Ctrl Restricted Projects									
Contributions & Donations - Private Sources									
010-17-2450 3720	Restricted Donations	151.00	15.00	250.00	250.00	250.00	50.00	50.00	(80.00)
	Contributions & Donations - Private Sources Totals	\$151.00	\$15.00	\$250.00	\$250.00	\$250.00	\$50.00	\$50.00	(80.00%)
Comments									
Account	Level	Comment							
3720	Additional Dept Requests	Donations given by pet owners and/or citizens.							
Activity	2450 - Animal Ctrl Restricted Projects Totals	\$151.00	\$15.00	\$250.00	\$250.00	\$250.00	\$50.00	\$50.00	(80.00%)
Department	17 - Traffic Operations Totals	\$151.00	\$15.00	\$250.00	\$250.00	\$250.00	\$50.00	\$50.00	(80.00%)
	REVENUE TOTALS	\$151.00	\$15.00	\$250.00	\$250.00	\$250.00	\$50.00	\$50.00	(80.00%)
EXPENSE									
Department 17 - Traffic Operations									
Activity 2450 - Animal Ctrl Restricted Projects									
Commodities									
010-17-2450 1555	Minor Equipment & Supplies	.00	.00	250.00	250.00	250.00	50.00	50.00	(80.00)
	Commodities Totals	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$50.00	\$50.00	(80.00%)
Activity	2450 - Animal Ctrl Restricted Projects Totals	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$50.00	\$50.00	(80.00%)
Department	17 - Traffic Operations Totals	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$50.00	\$50.00	(80.00%)
	EXPENSE TOTALS	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$50.00	\$50.00	(80.00%)
Fund	010 - General Fund Totals								
	REVENUE TOTALS	\$151.00	\$15.00	\$250.00	\$250.00	\$250.00	\$50.00	\$50.00	(80.00%)
	EXPENSE TOTALS	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$50.00	\$50.00	(80.00%)
Fund	010 - General Fund Totals	\$151.00	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$151.00	\$15.00	\$250.00	\$250.00	\$250.00	\$50.00	\$50.00	(80.00%)
	EXPENSE GRAND TOTALS	\$0.00	\$0.00	\$250.00	\$250.00	\$250.00	\$50.00	\$50.00	(80.00%)
	Net Grand Totals	\$151.00	\$15.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++

Percentage Reductions for Impact Statements:

Base Level	Reduction	
	2%	5%
189,761	3,795	9,488
	-	-
189,761	3,795	9,488

If the expense reductions will result in reduced revenue,
please provide that information as well.

2% - Animal Control Service would be eliminated on Holidays. This would include eliminating the 8 hours of service during the day and night call. The savings would be approximately \$2,370.
(\$15.00 per hr. – 10 holidays X 8 hrs. – Night call – average of 2 calls - \$60.00 per night, taxes and fuel) This is based on part-time officers.

\$1,425.00 would be deducted from equipment.

The contract with Cedar Falls would need to be renegotiated as it states Animal Control Service and Night Call (24/7 coverage). The revenue for providing services on holidays and night call, including pick up fees, would be lost.
Animal Control collected approximately \$900.00 in revenue for calls for calendar year 2015.

5% - Animal Control Services – along with eliminating Holidays \$2,370.00 - would reduce the hours worked on Saturday and Sunday from (twelve) 12 (8:00 AM to 8:00 PM) to (eight) 8 (8:00 AM to 4:00 PM) \$6,240.00 and eliminate Night Call on Sunday. Averaging the night calls for the 2015 calendar year – 1 call per Sun. @ \$30.00 per hour (or paid for being on-call) \$1,560.00 Waterloo - Cedar Falls - \$1,560.00.

Approximately \$1,040 in fuel savings. This would be a total of approximately \$10,360.00.

The contract with Cedar Falls would be renegotiated with a possibility of losing the contract. Revenue would be lost for all calls on Holidays and for after hours on Saturday and Sunday.