

# Animal Services

## RECOMMENDED BUDGET • FY 2021-22

### MISSION

The mission of the El Dorado County Health and Human Services Agency Animal Services Department is to promote the health and safety of people, their animals, and the communities of El Dorado County. The Department provides Field Services, Rabies Control Program, and Shelter Operations. The Department provides these services in a caring, professional, and fiscally responsible way, maximizing the resources available.

### DEPARTMENT BUDGET SUMMARY

**DEPT : 55 ANIMAL SERVICES**

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Prmt, Fran	238,500	254,500	254,500	0
Fines & Penalties	14,056	12,500	12,500	0
IG Rev - Federal	(4,825)	0	0	0
Other Gov Agency	728,064	865,231	1,000,735	135,504
Service Charges	174,210	212,600	212,600	0
Miscellaneous Rev	6,417	10,000	10,000	0
Other Fin Sources	284,070	283,151	279,699	(3,452)
<b>Total Revenue</b>	<b>1,440,493</b>	<b>1,637,982</b>	<b>1,770,034</b>	<b>132,052</b>
Salaries & Benefits	1,623,878	1,996,940	1,979,324	(17,616)
Services & Supplies	469,791	531,275	584,360	53,085
Other Charges	109,122	1,000	1,000	0
Fixed Assets	0	45,000	200,000	155,000
Other Fin Uses	0	160,000	40,000	(120,000)
Intrafund Transfers	990,194	990,827	1,095,505	104,678
<b>Total Appropriations</b>	<b>3,192,985</b>	<b>3,725,042</b>	<b>3,900,189</b>	<b>175,147</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,752,492</b>	<b>2,087,060</b>	<b>2,130,155</b>	<b>43,095</b>

### MAJOR BUDGET CHANGES

#### Revenues

##### *Other Governmental Agency*

\$135,504 Increase in revenue from the Cities of Placerville and South Lake Tahoe based upon increased overall costs of the services which are charged to each City.

##### *Other Financing Sources*

\$7,500 Increase to Operating Transfers In from an Office of Emergency Services (OES) Grant from the Sheriff's Office that is a rollover from FY 2020-21.

(\$10,952) Decrease in Operating Transfers In of 1991 Public Health Realignment funding.

# Health and Human Services Agency

RECOMMENDED BUDGET • FY 2021-22

---

## Appropriations

---

### *Salaries and Benefits*

- (\$4,008) Decrease in Workers' Compensation premium charge, recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.
- (\$13,608) Decrease to Salaries and Benefits primarily due to decreases in Overtime (\$25,000) and Salaries (\$37,505) that are offset by increases in health benefit costs (\$29,462) and CalPERS retirement costs (\$24,517), with the remaining (\$5,082) decrease spread across the remaining objects in Salaries and Benefits.

### *Services and Supplies*

- \$45,585 Increase in General Liability Insurance Premium expense, as departmental charges are resuming after a rate holiday in FY 2020-21.
- \$7,500 Increase in Staff Development, offset by revenue from an Office of Emergency Services (OES) Grant from the Sheriff's Office.

### *Fixed Assets*

- \$155,000 Increase due to the South Lake Tahoe Kennel upgrade and replacement (\$130,000), a radio receiver for the Bass Lake area (\$10,000), and a full radio repeater for South Lake Tahoe (\$15,000).

### *Operating Transfers Out*

- (\$120,000) Decrease in Operating Transfers Out to the ACO fund for facilities projects.

### *Intrafund Transfers*

- \$73,369 Increase due to an Indirect Cost Rate (ICR) charge from the HHS Administration and Finance Department (\$30,398) and higher A-87 Cost Plan charges (\$42,971).
- \$31,309 Increase for charges from Central Services including: Mail Services (\$1,319) and Facilities Services (\$30,030), which are partially offset by a decrease in Stores Support (\$40).

## PROGRAM SUMMARY

For both the Western Slope and South Lake Tahoe areas of the County, Animal Services provides mandated services such as rabies control, impoundment of animals at large, investigations of aggressive dogs threatening humans and livestock, sheltering stray animals, veterinary treatment for sick or injured animals, animal licensing, and enforcement of State and local animal laws. Revenues in this program come from licensing, fees for services, penalties/fines, State Sales Tax Realignment, and contract payments from the City of Placerville and City of South Lake Tahoe.

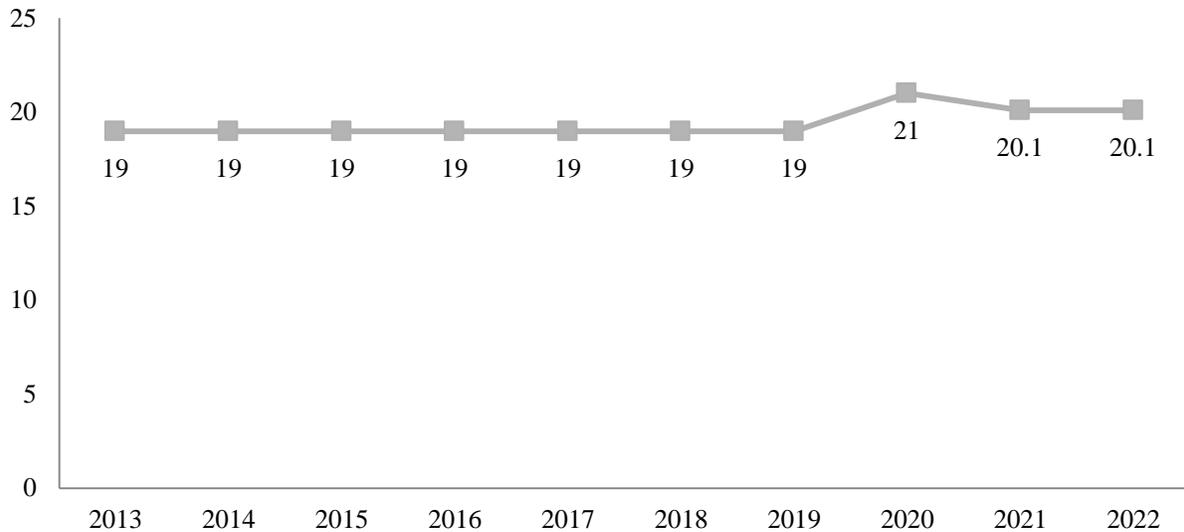
# Animal Services

## RECOMMENDED BUDGET • FY 2021-22

---

### STAFFING TREND

The recommended staff allocation for FY 2021-22 is 20.1 FTEs. One vacant Public Services Assistant allocation was over-filled during FY 2020-21 with a Sr. Office Assistant due to changing programmatic needs. The Recommended Budget revises the allocation to match the current classification of the position. The breakout of allocations based upon office location is as follows: 14.59 FTEs on the West Slope and 5.51 FTEs at South Lake Tahoe.



### RECOMMENDED BUDGET

The Budget is recommended at \$3,900,189 which is an increase of \$175,147 (4.7%) when compared to the FY 2020-21 Adopted Budget. The General Fund provides 54.6% of the funding for the Animal Services Department and is increased by \$43,095, or 2.1%, when compared to the FY 2020-21 Adopted Budget. Net County Cost is increasing primarily due to the General Liability Insurance Premium that is resuming in FY 2021-22 after a rate holiday in FY 2020-21.

#### CAO Adjustments

The Department requested \$225,000 in additional appropriations for Facilities projects recommended by the CAO Facilities Division. These projects are not recommended at this time as they are not urgent and have a minimal impact if not completed in FY 2021-22.

Animal Services also requested a Pressure Washer for the new kennel system that was deferred in the Recommended Budget. This will be considered in the fall with the Adopted Budget.

#### Sources & Uses of Funds

The General Fund provides the majority of funding for this Department (54.6%). Other funding comes from service agreements with other agencies (25.6%), Licenses and Permits (6.5%), Service Charges (5.4%), vehicle license fees (5.5%), sales tax realignment (1.2%) and court fines and miscellaneous revenue (1.2%).