

Animal Services

RECOMMENDED BUDGET • FY 2019-20

MISSION

The mission of the County of El Dorado 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

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	270,564	269,000	259,500	(9,500)
Fines & Penalties	11,918	13,500	12,500	(1,000)
Other Gov Agency	722,320	876,947	848,455	(28,492)
Service Charges	225,497	241,900	225,900	(16,000)
Miscellaneous Rev	11,203	8,600	8,600	0
Other Fin Sources	254,258	256,759	314,812	58,053
Total Revenue	1,495,760	1,666,706	1,669,767	3,061
Salaries & Benefits	1,682,381	1,877,478	1,958,424	80,946
Services & Supplies	428,375	593,881	548,422	(45,459)
Other Charges	88,797	109,770	111,814	2,044
Fixed Assets	72,351	35,000	40,000	5,000
Other Fin Uses	20,495	0	0	0
Intrafund Transfers	1,168,359	1,173,616	1,134,146	(39,470)
Total Appropriations	3,460,757	3,789,745	3,792,806	3,061
FUND 1000 GENERAL FUND TOTAL	1,964,997	2,123,039	2,123,039	0

MAJOR BUDGET CHANGES

Revenues

License and Permits

(\$9,500) Decrease in Dog Licenses (\$5,000) and Kennel Permits (\$4,500) based on trend of prior year actual.

Court Fines

(\$1,000) Decrease based on trend of prior year actual.

Other Governmental Agency

(\$28,492) Decrease in revenue from the City of Placerville and the City of South Lake Tahoe based on trend of prior year actual.

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Charges for Service

(\$16,000) Decrease due primarily to decrease in revenue for impounds (\$15,000), based on trend of prior year actual.

Other Financing Sources

\$58,053 Increase due to Office of Emergency Services (OES) Grant from the Sheriff's Office (\$23,764) and increase in 1991 Public Health Realignment transfers (\$34,289).

Appropriations

Salaries and Benefits

\$5,179 Net increase due to addition of 1.0 FTE Animal Control Officer (\$68,739) offset by decrease in Extra Help (\$63,560) to help reduce turnover of recurring Extra Help vacancies.

\$31,000 Increase in Extra Help for coverage in the animal shelter and front desk on the West Slope. In total, the Extra Help budget is recommended to decrease by \$18,733 or 12.7%.

\$44,767 Net increase due primarily to increased CalPERS retirement costs (\$41,161) and other small adjustments.

Services and Supplies

\$23,764 Increase in Special Project cost offset with revenue from OES Grant from the Sheriff's Department.

(\$69,223) Net decrease due primarily to lower fuel cost (\$30,000), lower utilities (\$25,500), lower medical supplies and services (\$37,997), and lower law enforcement equipment (\$12,000) based on prior year trend, offset by increase in expenditures for animal food (\$30,000) and janitorial services (\$2,670).

Fixed Assets

\$40,000 Purchase of a replacement dog box, which is necessary for employee safety.

Intrafund Transfers

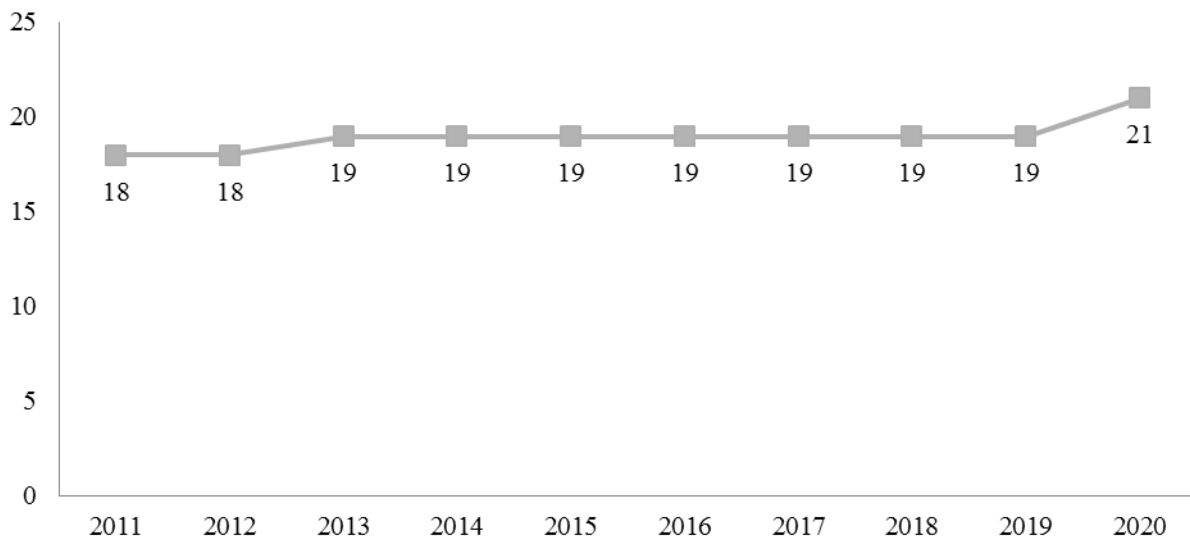
(\$39,470) Net decrease due primarily to lower A-87 Cost Plan charges (\$50,796) offset by an increase in cost applied charges for building maintenance and support from Facilities (\$10,780).

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.

STAFFING TREND

The recommended staff allocation for FY 2019-20 is 21.00 FTEs, which is a net increase of 2.00 FTEs. This includes the addition of 1.0 FTE Animal Control Officer (ACO), which is offset by savings in Extra Help costs, and the addition of 1.0 FTE Senior Office Assistant to cover for a long-term leave. The allocations are located as follows: 15.52 FTEs on the West Slope and 5.48 FTEs at South Lake Tahoe.



RECOMMENDED BUDGET

The Budget is recommended at \$3,792,806, which is an increase of \$3,061 when compared to the FY 2018-19 Adopted Budget. The General Fund provides 56% of the funding for the Animal Services Department. There is no change in General Fund cost at \$2,123,039.

The Recommended Budget includes the conversion of Extra Help costs to fund 1.0 FTE Animal Control Officer to help solve recruitment and recurring vacancies, as well as the temporary addition of a Sr. Office Assistant to cover for a long-term leave. Total positions are expected to reduce over time through attrition.

CAO Adjustments

There are no CAO adjustments.

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Sources & Uses of Funds

The General Fund provides most of the funding for this Department (56%). Other funding comes from service agreements with other agencies (22.4%), licenses and fines (7.2%), service charges (6.0%), vehicle license fees (6.4%) and sales tax (1.3%) and court fines and miscellaneous revenue (.7%).

ORGANIZATIONAL CHART

