

# Animal Services

## RECOMMENDED BUDGET • FY 2022-23

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### 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

Description	FY 2020-21 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	227,794	254,500	254,500	0
Fines & Penalties	11,975	12,500	12,500	0
IG Rev - Federal	5,651	0	0	0
Other Gov Agency	779,613	1,000,735	1,052,665	51,930
Service Charges	161,533	214,600	214,600	0
Miscellaneous Rev	6,994	18,000	18,000	0
Other Fin Sources	229,246	279,699	260,982	(18,717)
<b>Total Revenue</b>	<b>1,422,806</b>	<b>1,780,034</b>	<b>1,813,247</b>	<b>33,213</b>
Salaries & Benefits	1,758,394	1,979,324	2,160,846	181,522
Services & Supplies	433,633	662,360	707,331	44,971
Other Charges	4,361	6,080	6,000	(80)
Fixed Assets	0	70,000	175,000	105,000
Other Fin Uses	36,610	163,391	0	(163,391)
Intrafund Transfers	953,564	1,095,505	1,077,994	(17,511)
Intrafund Abatement	(1,204)	0	(15,000)	(15,000)
<b>Total Appropriations</b>	<b>3,185,357</b>	<b>3,976,660</b>	<b>4,112,171</b>	<b>135,511</b>
<b>FUND 1000 GENERAL FUND TOTAL</b>	<b>1,762,551</b>	<b>2,196,626</b>	<b>2,298,924</b>	<b>102,298</b>

### MAJOR BUDGET CHANGES

#### Revenues

##### *Other Governmental Agency*

\$51,930      Increase in revenue from the Cities of Placerville and South Lake Tahoe based upon increased overall costs of the services provided charged to each City.

##### *Other Financing Sources*

(\$18,717)      Decrease to Operating Transfers In primarily from an Office of Emergency Services (OES) Grant from the Sheriff's Office that is anticipated to be received as an Intrafund Abatement instead of an Operating Transfer in FY 2022-23.

# Health and Human Services Agency

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### Appropriations

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#### *Salaries and Benefits*

\$107,397	Increase in Workers' Compensation charges due to a resumption of premium charges after a rate holiday in FY 2021-22.
\$28,772	Increase in the CalPERS Unfunded Accrued Liability charge.
\$45,353	Increase in Salaries and Benefits costs mostly due to Health Benefit and Board-approved compensation increases.

#### *Services and Supplies*

\$33,716	Increase in Insurance charges primarily due to a General Liability rate reduction in FY 2021-22.
\$11,255	Increase in Services and Supplies due to projected increases in custodial contracts, utilities, and refuse disposal.

#### *Fixed Assets*

\$105,000	Increase in Fixed Asset Equipment due to the purchase of replacement kennels at the South Lake Tahoe shelter facility.
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#### *Operating Transfers Out*

(\$163,391)	Decrease in Operating Transfers Out to Facilities due to the Placerville facility generator and lobby improvement projects being completed in FY 2021-22 that are not carrying into FY 2022-23.
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#### *Intrafund Transfers*

\$12,917	Increase to Countywide Cost Allocation Plan charges.
(\$56,122)	Decrease in Indirect Cost Rate charges by the HHS Administration and Finance Department.
\$72,188	Increase in Executive Staff cost allocation charges that are based on the current agency organizational structure.
(\$46,230)	Decrease to Facilities Service Charges based upon updated projection of use in FY 2022-23.
\$349	Increase in Mail Services charges.
(\$613)	Decrease in Stores charges.

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### *Intrafund Abatements*

(\$15,000) Increase to Intrafund Abatements primarily from an Office of Emergency Services (OES) Grant from the Sheriff's Office that is anticipated to be received as an Intrafund Abatement instead of an Operating Transfer in FY 2022-23.

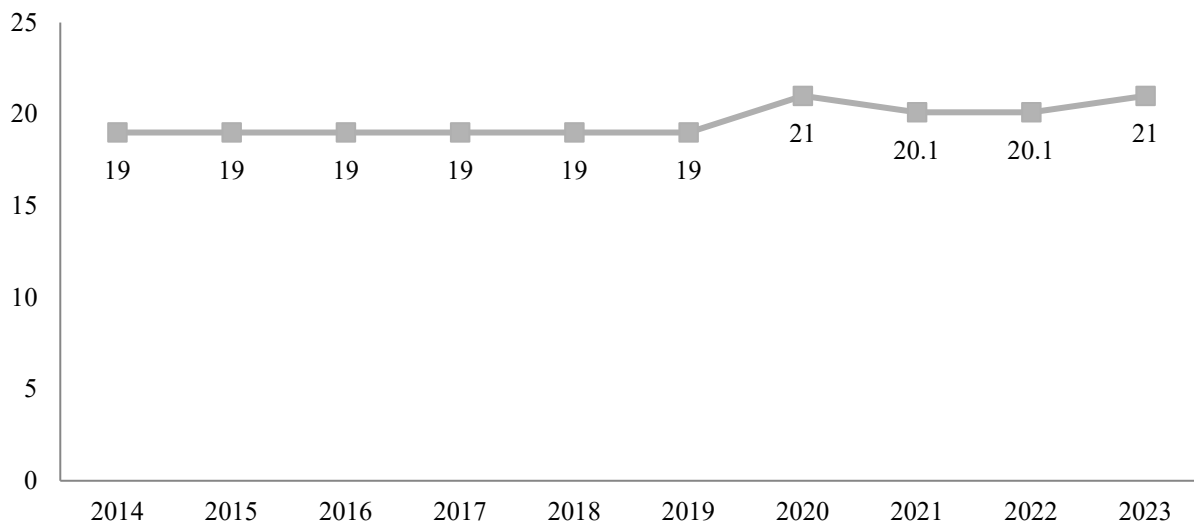
### PROGRAM SUMMARY

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 2022-23 is 21 FTEs. The Recommended Budget includes the addition of 1.0 FTE Animal Shelter Attendant allocation. The costs of this new allocation are offset with a reduction of Temporary Employee appropriations. Animal Services has requested the allocation due to a difficulty to retain Extra Help Animal Shelter Attendants to meet the programmatic needs of the Placerville Facility. A 0.1 FTE Deputy Director of HHSA allocation is being moved from Animal Services to the HHSA Administration and Finance Department in alignment with the revised Executive Staff Cost Allocation Plan to bring the agency better into compliance with the Code of Federal Regulations, as described in the HHSA Administration and Finance Department section.

The breakout of allocations based upon office location is as follows: 15.49 FTEs on the West Slope and 5.51 FTEs at South Lake Tahoe.



# Health and Human Services Agency

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### RECOMMENDED BUDGET

The Budget is recommended at \$4,112,171, which is an increase of \$135,511 (3.4%) when compared to the FY 2021-22 Adopted Budget. The General Fund provides 55.9% of the funding for the Animal Services Department and is increased by \$102,298 (4.7%) when compared to the FY 2021-22 Adopted Budget. The increase in General Fund is due primarily to the resumption of Worker's Compensation Insurance charges.

### Sources & Uses of Funds

The General Fund provides the majority of funding for this Department (55.9%). Other funding comes from service agreements with other agencies (25.2%), Licenses and Permits (6.2%), Service Charges (5.2%), vehicle license fees (5.3%), sales tax realignment (1%), and court fines and miscellaneous revenue (1.2%).

In addition to the operations out of the Animal Services General Fund organizational code, Animal Services has three Community and Employee donation funds that reside in Special Revenue Funds: Animals for Retired Friends, Neuter Deposits, and the Pet Aid Program. Revenue and appropriations that are accounted for within the Special Revenue Funds assist low income residents with pet care, neuter and adoption fee costs, in addition to providing veterinary care for shelter animals. The Recommended Budget includes \$352,927 in appropriations. Details for each Special Revenue Fund can be found in the Special Revenue Fund section.