

Animal Services

RECOMMENDED BUDGET • FY 2023-24

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 2021-22 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	209,535	254,500	226,500	(28,000)
Fines & Penalties	16,035	12,500	11,000	(1,500)
IG Rev - Federal	0	0	131,290	131,290
Other Gov Agency	758,948	1,052,665	1,061,842	9,177
Service Charges	256,447	214,600	170,600	(44,000)
Miscellaneous Rev	13,103	18,000	11,000	(7,000)
Other Fin Sources	442,484	260,982	457,443	196,461
Total Revenue	1,696,551	1,813,247	2,069,675	256,428
Salaries & Benefits	1,819,780	2,160,846	2,374,396	213,550
Services & Supplies	734,608	738,531	861,657	123,126
Other Charges	6,297	6,000	6,000	0
Fixed Assets	16,732	175,000	162,500	(12,500)
Other Fin Uses	115,673	0	35,000	35,000
Intrafund Transfers	1,055,129	1,077,994	1,084,580	6,586
Intrafund Abatement	(5,186)	(15,000)	0	15,000
Total Appropriations	3,743,034	4,143,371	4,524,133	380,762
FUND 1000 GENERAL FUND TOTAL	2,046,482	2,330,124	2,454,458	124,334

MAJOR BUDGET CHANGES

Revenues

Licenses, Permits, and Franchise Fees

(\$28,000) Decrease in Animal License revenue to align budget with actual revenue.

Fines & Penalties

(\$1,500) Decrease in anticipated Court Fine revenue.

Revenue: State and Federal Intergovernmental

\$131,290 Increase in Intergovernmental Revenue related to disaster response in prior years.

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Other Governmental Agency

\$9,177 Increase in revenue from the Cities of Placerville and South Lake Tahoe based upon increased overall costs of the services provided and charged to each City.

Service Charges

(\$44,000) Decrease in Adoption and Impound Service Charges to align budget with actual revenue.

Miscellaneous Revenue

(\$7,000) Decrease in revenue from a Greater Good Grant to fund animal food and crates.

Other Financing Sources

\$196,461 Increase in Operating Transfer In of 1991 and 2011 Realignment revenue from Public Health.

Appropriations

Salaries and Benefits

\$199,010 Increase in Salaries and Benefits primarily due to Board-approved compensation increases.

\$67,087 Increase in Health Insurance costs due to rate increases and employee election changes.

(\$52,547) Decrease in Workers' Compensation premium charges as the Department's share of overall County claims incurred has decreased from prior years decreasing their insurance premium expense.

Services and Supplies

\$20,500 Increase in utilities costs to align budget with actual costs.

\$102,429 Increase in mutual aid expenses to organizations who assisted during disasters in prior years.

\$197 Increase due to adjustments in multiple objects to align with actual costs.

Fixed Assets

(\$12,500) Decrease in Fixed Assets due to reduction of the South Lake Tahoe Kennel Replacement Project being carried over from FY 2022-23.

Operating Transfers Out

\$35,000 Increase in Operating Transfers Out to Facilities to install the South Lake Tahoe Kennel Replacement Project.

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Intrafund Transfers

\$6,586 Increase in Intrafund transfers primarily due to the HHSA Administration and Finance Indirect Cost Rate and Executive Staff Cost Allocation charges that recover the appropriate share of those costs from Animal Services.

Intrafund Abatements

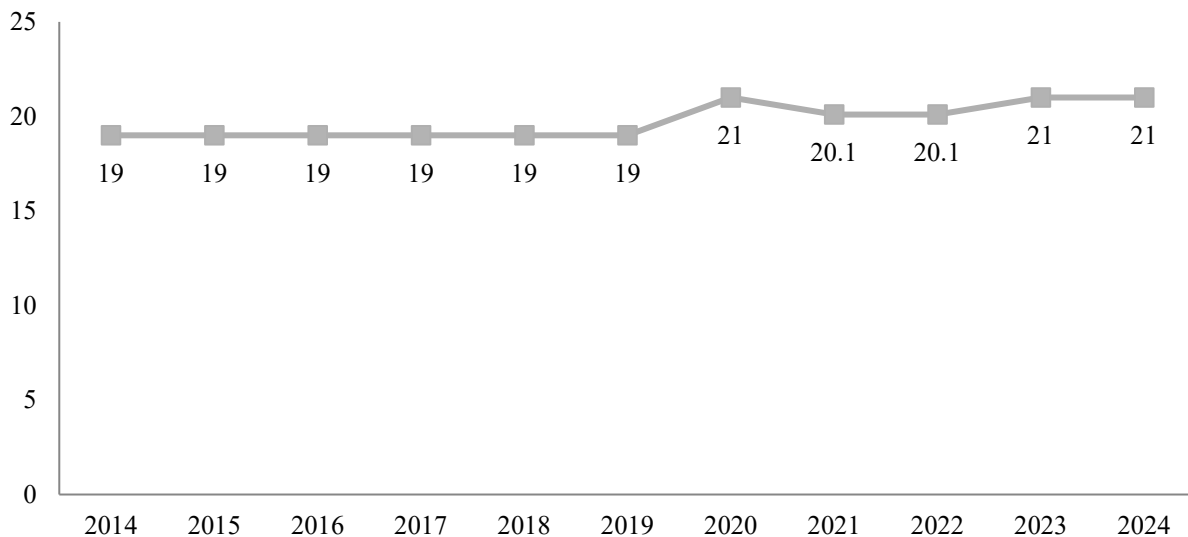
\$15,000 Decrease to Intrafund Abatements from an Office of Emergency Services (OES) Grant from the Sheriff's Office from the prior year that is not included in the Recommended Budget.

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 the City of South Lake Tahoe.

STAFFING TREND

The recommended staff allocation for FY 2023-24 is 21.0 FTEs, unchanged from the prior year. There are 15.52 FTEs on the West Slope and 5.48 FTEs in South Lake Tahoe.



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RECOMMENDED BUDGET

The Budget is recommended at \$4,524,113, which is an increase of \$380,762 (9.2%) when compared to the FY 2022-23 Adopted Budget. The General Fund provides 54.3% of the funding for the Animal Services Department and is increased by \$124,334 (5.3%) when compared to the FY 2022-23 Adopted Budget. The increase in General Fund is due primarily to Board-approved compensation increases.

Sources & Uses of Funds

The General Fund provides the majority of funding for this Department (54.3%). Other funding comes from service agreements with other agencies (23.25%); Licenses and Permits (5%); Service Charges (3.8%); vehicle license fees (9.1%); sales tax realignment (1.1%); and court fines, disaster reimbursement, and miscellaneous revenue (3.45%).

In addition to the operations out of the Animal Services General Fund organizational code, Animal Services has three Community and Employee donation funds maintained in Special Revenue Funds: Animals for Retired Friends, Neuter Deposits, and the Pet Aid Program. These Special Revenue Funds are used to assist low-income residents with pet care, neuter, and adoption fee costs, and to provide veterinary care for shelter animals. The Recommended Budget includes \$363,851 in appropriations. Details for each Special Revenue Fund can be found in the Special Revenue Fund section.