

Animal Services

RECOMMENDED BUDGET • FY 2024-25

RECOMMENDED BUDGET

The Budget for the Health and Human Services (HHS) Animal Services Division is recommended at \$4,478,630, which is an increase of \$40,997 (0.9%) when compared to the FY 2023-24 Adopted Budget. The General Fund provides 57.1% of the funding for the Division and is increased by \$108,843 (4.4%) when compared to the FY 2023-24 Adopted Budget. The increase in General Fund is primarily in Fixed Assets including replacement vehicles and the corresponding dog boxes for the vehicles. HHS requested the addition of an Administrative Analyst allocation that has been deferred to the Adopted Budget to determine if funding is available for the request.

DEPARTMENT BUDGET SUMMARY

Description	FY 2022-23 Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	191,410	226,500	178,710	(47,790)
Fines & Penalties	14,312	11,000	12,000	1,000
IG Rev - State	31,195	0	0	0
IG Rev - Federal	374,337	131,290	0	(131,290)
Other Gov Agency	805,065	981,703	947,042	(34,661)
Service Charges	173,687	170,600	170,600	0
Miscellaneous Rev	11,286	11,000	11,000	0
Other Fin Sources	723,606	457,443	602,338	144,895
Total Revenue	2,324,898	1,989,536	1,921,690	(67,846)
Salaries & Benefits	2,084,099	2,374,396	2,467,620	93,224
Services & Supplies	844,269	874,657	741,582	(133,075)
Other Charges	7,029	6,000	6,000	0
Fixed Assets	117,208	76,000	233,000	157,000
Other Fin Uses	1,001	34,000	25,000	(9,000)
Intrafund Transfers	1,080,848	1,084,580	1,043,428	(41,152)
Intrafund Abatement	(1,527)	(12,000)	(38,000)	(26,000)
Total Appropriations	4,132,927	4,437,633	4,478,630	40,997
FUND 1000 GENERAL FUND TOTAL	1,808,029	2,448,097	2,556,940	108,843

MAJOR BUDGET CHANGES

Revenues

Licenses, Permits, and Franchise Fees

(\$48,000) Decrease in Animal License revenue to align budget with projected revenue.

\$210 Increase in Kennel Permit revenue to align budget with projected revenue.

Fines & Penalties

\$1,000 Increase in Court Fine revenue to align budget with projected revenue.

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Revenue: State and Federal Intergovernmental

(\$131,290) Decrease in Intergovernmental Revenue related to disaster response that was included in the FY 2023-24 Budget.

Other Governmental Agency

(\$34,661) Decrease in revenue from the Cities of Placerville and South Lake Tahoe based upon decreased overall costs of the services provided and charged to each City.

Other Financing Sources

\$144,895 Increase in Operating Transfer In primarily due to American Rescue Plan Act funding from the Public Health Division for the replacement of two dog boxes.

Appropriations

Salaries and Benefits

\$12,901 Increase in Salaries and Benefits expenses primarily due to Health Insurance cost increases and employee step increases.

\$21,759 Increase in CalPERS employer's contribution, primarily due to increases to the County's unfunded accrued liability payment.

(\$27,153) Decrease in Retiree Health Program charges due to a rate holiday to conserve General Fund costs.

\$85,717 Increase in Workers' Compensation premium charge.

Services and Supplies

(\$12,000) Decrease in Clothing and Personal Supplies to align budget with actual costs.

\$6,000 Increase in Utilities and Internet Service costs to align budget with actual costs.

\$6,504 Increase in General Liability insurance premium expense.

(\$133,629) Decrease in mutual aid expenses that were included in the FY 2023-24 Budget.

\$50 Increase Computer Equipment costs to align budget with actual costs.

Fixed Assets

\$157,000 Increase in Fixed Assets for the purchase of replacement vehicles and dog boxes and a grant-funded trailer.

Operating Transfers Out

(\$9,000) Increase in Operating Transfers Out due to the Kennel Project in the FY 2023-24 Budget which is partially offset by a \$25,000 transfer to Fleet for a 1-ton truck which is partially

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funded by the transfer of a smaller truck to the Office of Wildfire Preparedness and Resilience.

Intrafund Transfers

(\$41,152) Decrease in Intrafund Transfers primarily due to the HHS 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

(\$26,000) Increase to Intrafund Abatements, shown as a negative expense, from an Office of Emergency Services (OES) Grant from the Sheriff's Office for the purchase of a trailer for transporting animals during emergencies.

MISSION

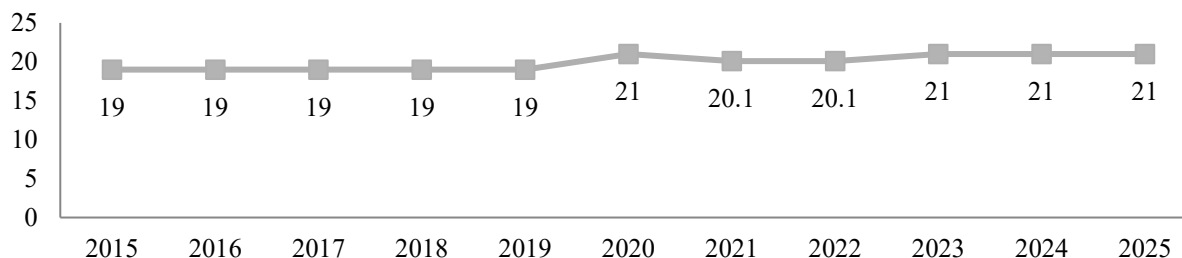
The mission of the HHS Animal Services Division is to promote the health and safety of people, their animals, and the communities of El Dorado County. The Division provides Field Services, Rabies Control Program, and Shelter Operations. The Division provides these services in a caring, professional and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

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 2024-25 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.



SOURCES & USES OF FUNDS

The General Fund provides the majority of funding for this Department (57.1%). Other funding comes from service agreements with other agencies (21.1%); Licenses and Permits (4%); Service Charges (3.8%); vehicle license fees (8.1%); sales tax realignment (1%); and court fines, disaster reimbursement, and miscellaneous revenue (4.9%).

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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 the use of \$380,115 from these Special Revenue Funds. Details for each Special Revenue Fund can be found in the Special Revenue Fund section.