

Animal Services

RECOMMENDED BUDGET • FY 2020-21

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

DEPT : 55 ANIMAL SERVICES

Description	Prior Year Actual	Current Year Adopted	CAO Recommended	Difference from Adopted
License, Pmt, Fran	262,267	259,500	254,500	(5,000)
Fines & Penalties	16,129	12,500	12,500	0
IG Rev - Federal	4,825	0	0	0
Other Gov Agency	680,235	848,455	726,629	(121,826)
Service Charges	198,979	225,900	212,600	(13,300)
Miscellaneous Rev	9,915	8,600	10,000	1,400
Other Fin Sources	357,968	314,812	300,888	(13,924)
Total Revenue	1,530,317	1,669,767	1,517,117	(152,650)
Salaries & Benefits	1,597,263	1,958,424	1,865,464	(92,960)
Services & Supplies	431,935	548,422	531,275	(17,147)
Other Charges	106,426	111,814	1,000	(110,814)
Fixed Assets	0	40,000	45,000	5,000
Other Fin Uses	0	0	0	0
Intrafund Transfers	1,124,534	1,134,146	990,827	(143,319)
Total Appropriations	3,260,158	3,792,806	3,433,566	(359,240)
FUND 1000 GENERAL FUND TOTAL	1,729,842	2,123,039	1,916,449	(206,590)

MAJOR BUDGET CHANGES

Revenues

License and Permits

(\$5,000) Decrease in Dog License fees (\$5,000) based on prior year actual.

Other Governmental Agency

(\$121,826) Decrease in revenue from the City of Placerville and the City of South Lake Tahoe based on decreased overall costs, relative to each City's service level.

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Charges for Service

(\$13,300) Decrease due primarily to pet adoptions (\$12,000) and impounds (\$2,000) based on prior year actual.

Other Financing Sources

(\$13,924) Decrease in transfers in of 1991 Public Health Realignment.

Appropriations

Salaries and Benefits

(\$52,744) Decrease due to reduction of vacant Senior Office Assistant position that was temporarily added in a prior year to cover a long-term leave.

(\$31,603) Decrease in Extra Help to align with prior year actual.

(\$8,376) Decrease in Workers' Compensation premium charge to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Services and Supplies

\$5,037 Increase in Janitorial/Custodial Services based on contract increase.

\$7,500 Increase in Staff Development, offset by revenue from Office of Emergency Services (OES) Grant from the Sheriff's Office.

(\$17,763) Net decrease due to several adjustments to bring budget in line with prior year actual including a decrease in Legal Services (\$5,000), Computer Maintenance/service Contracts (\$4,763), Vehicle Maintenance (\$4,000), Building Maintenance (\$4,000).

(\$12,451) General Liability insurance premium charge recommended at \$0 to bring the program funding level to an acceptable confidence level, as provided by the Risk Management Division.

Other Charges

(\$111,814) Decrease due to the discontinuation of the Public Health Administration allocation to Animal Services as the Department is now under the management of Community Services.

Fixed Assets

\$45,000 Purchase of one replacement dog box, which is necessary for employee safety. This is an increase of \$5,000 when compared to the 2019-20 Adopted Budget.

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Intrafund Transfers

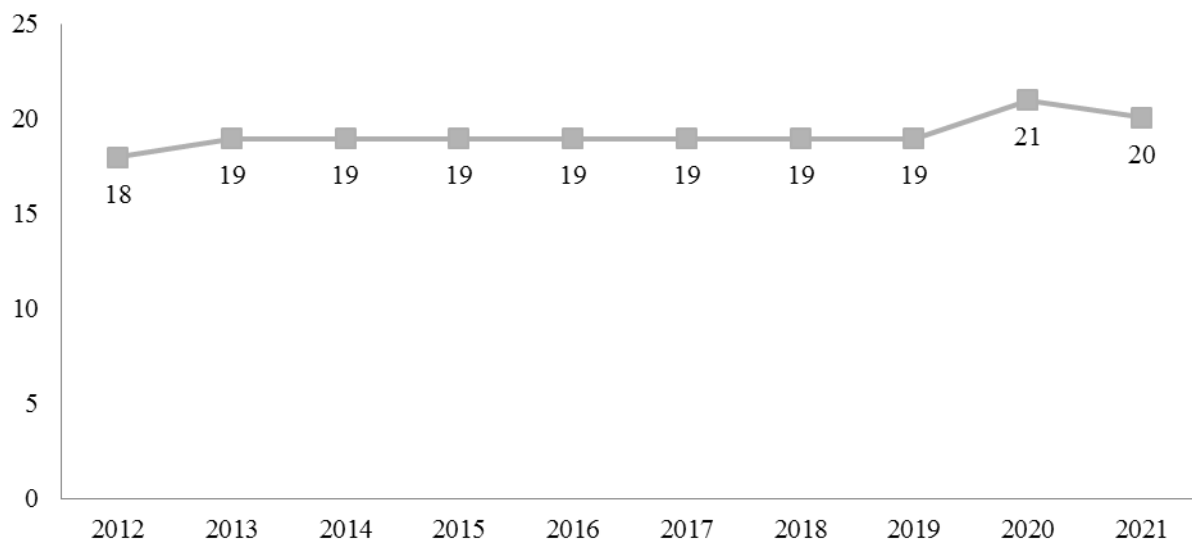
(\$143,319) Net decrease due primarily to a lower ICR charge from the HHS Administration and Finance Department (\$150,189) and lower A-87 Cost Plan charges (\$3,069), offset by an increase in cost applied charges for building maintenance and support from Facilities (\$9,939).

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 2020-21 is 20.10 FTEs, which is a net decrease of .90 FTEs and includes the reduction of 1.0 FTE vacant Senior Office Assistant position (temporarily added in a prior year to cover a long-term leave) offset with the addition of .10 Deputy Director Health and Human Services position to oversee the department. The allocations are located as follows: 14.59 FTEs on the West Slope and 5.51 FTEs at South Lake Tahoe.



RECOMMENDED BUDGET

The Budget is recommended at \$3,433,566, which is a decrease of \$359,240 when compared to the FY 2019-20 Adopted Budget. The General Fund provides 56% of the funding for the Animal Services Department. The General Fund cost is recommended to decrease by \$206,590, or 9.7%, when compared to the 2019-20 Adopted Budget.

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The decrease in General Fund is the result of a decrease in expenditures of \$359,240, partially offset by a decrease in related revenue from participating Cities related to their share of cost of services. The decrease in expenditures is primarily due to the reduction of a vacant Office Assistant position and other salary and benefits adjustments (\$92,960), the lower Internal Cost Rate (ICR) charge from HHS Administration and Finance (\$150,189) and the decrease in Public Health Administration charges (\$111,814).

CAO Adjustments

The Department requested additional appropriations that were deferred in the recommended budget, and 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 (56%). Other funding comes from service agreements with other agencies (21%), licenses and fines (7.4%), service charges (6.2%), vehicle license fees (7%) and sales tax (1.5%) and court fines and miscellaneous revenue (.9%).