



COUNTY OF HUMBOLDT

AGENDA ITEM NO.

C-30

For the meeting of: August 15, 2017

Date: July 14, 2017  
 To: Board of Supervisors  
 From: William F. Honsal, Sheriff  
 Subject: Fiscal Year 2016-17 Supplemental Budget Adjustment Request #1 for Animal Control Budget Unit 278 (4/5 vote required)

RECOMMENDATION(S):

That the Board of Supervisors:

Approve supplemental budget adjustment request #1 in Budget Unit 278 Animal Control to allow for increased costs in fiscal year budget 2016-17 (4/5 vote required).

|         |                 |                                   |          |
|---------|-----------------|-----------------------------------|----------|
| Revenue | 1100-278-201001 | Spay and Neuter Fees (from Trust) | \$40,783 |
| Expense | 1100-278-1400   | Extra Help                        | \$20,387 |
|         | 1100-278-1460   | Overtime                          | \$896    |
|         | 1100-278-2118   | Professional & Special Services   | \$12,000 |
|         | 1100-278-2126   | Utilities                         | \$7,500  |

Prepared by *Norma S. Lorenzo*  
 Norma S. Lorenzo, Deputy Director Sheriff Admin

CAO Approval *[Signature]*

REVIEW: Auditor *MSH* County Counsel \_\_\_\_\_ Human Resources \_\_\_\_\_ Other \_\_\_\_\_

TYPE OF ITEM:  
 Consent  
 Departmental  
 Public Hearing  
 Other \_\_\_\_\_

PREVIOUS ACTION/REFERRAL:  
 Board Order No. \_\_\_\_\_  
 Meeting of: \_\_\_\_\_

BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT  
 Upon motion of Supervisor *Wilson*  
 Seconded by Supervisor *Sundberg*  
 Ayes *Wilson, Fennell, Sundberg, Bass, Bohn*  
 Nays \_\_\_\_\_  
 Abstain \_\_\_\_\_  
 Absent \_\_\_\_\_  
 And carried by those members present, the Board hereby approves the recommended action contained in this report.

Dated: *August 15, 2017*  
 By: *Kathy Hayes*  
 Kathy Hayes, Clerk of the Board

#### SOURCE OF FUNDING:

Animal Control Spay and Neuter Trust 3650

#### DISCUSSION:

As part of the Humboldt County Sheriff's Office, the Animal Control Division is responsible for the functions of animal regulatory enforcement, and for the shelter and care of stray animals for the county. This division is responsible for the operation of the county's 14,000 square foot Animal Shelter. Over 1,500 animals are brought into the shelter annually and over 16,000 animals are licensed each year. Costs of shelter and Animal Control operations are offset by a number of revenue streams, including payments from contract cities and state parks within Humboldt County. Due to an overpopulation of unwanted dogs and cats in Humboldt County, division staff also works closely with local animal welfare organizations to increase spaying and neutering of animals.

The Animal Shelter contracts with local veterinary doctors to provide spay and neuter services, as well as other medical requirements for shelter animals. Due to an unexpectedly high number of dogs and cats requiring these services, the amounts budgeted for in the FY2016-17 have proven to be inadequate. Expenses for the fiscal year have exceeded budget projections in these two categories by a combined total of approximately 44 percent and necessitate an adjustment to the Animal Shelter budget to meet all obligations for FY2016-17.

#### FINANCIAL IMPACT:

A supplemental budget adjustment in the amount of \$40,783 is requested to cover the anticipated increased expenses for FY 2016-17 in budget unit 1100-278. Animal Control is able to recover costs for the additional expenses through fee adjustments and donations that are deposited to Trust 3650 and subsequently transferred to the operating revenue account 201001. The current balance as of June 30, 2017 for the Animal Control Spay and Neuter Trust 3650 is \$108,721. There will be no impact to the General Fund.

The supplemental budget adjustment meets the Board of Supervisors Strategic Framework Plan goal of managing resources to ensure sustainability of services.

#### OTHER AGENCY INVOLVEMENT:

None

#### ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could deny the request to approve the supplemental budget adjustment, however, this is not recommended as Budget Unit 278 for the Animal Shelter would be overdrawn and unable to meet FY 2016-17 obligations.

#### ATTACHMENTS:

None