



# COUNTY OF HUMBOLDT

AGENDA ITEM NO.

**C-28**

For the meeting of: August 9, 2016

Date: July 13, 2016  
 To: Board of Supervisors  
 From: Michael T. Downey, Sheriff  
 Subject: Fiscal Year 2015-16 Supplemental Budget Adjustment Request for Animal Shelter Budget Unit 278 (4/5 vote required)

RECOMMENDATION(S):

That the Board of Supervisors:

Approve supplemental budget adjustment request in Budget Unit 278 Animal Shelter to allow for final costs of veterinary services, medicine and other supplies in fiscal year budget 2015-16 (4/5 vote required).

Revenue	1100-278-201001	Spay/Neuter Fees From Trust	\$35,000
Expense	1100-278-2118	Professional & Special Services	\$10,000
	1100-278-2123	Special Department Expense	\$25,000

SOURCE OF FUNDING:

Spay and Neuter Trust Fund 3650

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

CAO Approval Cheryl Dillingham

REVIEW: Auditor MBM 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 Fennell  
Seconded by Supervisor Sundberg

Ayes Sundberg, Fennell, Lovelace, Bohn, Bass

Nays  
Abstain  
Absent

And carried by those members present, the Board hereby approves the recommended action contained in this report.

Dated: Aug. 9, 2016

By: Kathy Hayes  
Kathy Hayes, Clerk of the Board

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 Professional Services and Special Department Expense in the FY2015-16 has proven to be inadequate. Expenses for the fiscal year have exceeded budget projections in these two categories by a combined total of approximately 44% and necessitate an adjustment to the Animal Shelter budget to meet all obligations for FY2015-16.

FINANCIAL IMPACT:

A supplemental budget adjustment in the amount of \$35,000 is requested to cover the anticipated final expenses in line item 1100-278-2118 Professional Services for veterinary services and line item 1100-278-2123 Special Department Expense for food, medicine and other supplies. The Animal Shelter is able to cover costs for the additional expenses through fees and donations that are held in the Spay and Neuter Trust 3650. Adjusted budget amounts are shown below:

Account Number	Description	FY2015-16 Budget	Supplemental	Total
1100-278-201001	Spay/Neuter Fees From Trust	\$39,227	\$35,000	\$74,227
1100-278-2118	Professional & Special Services	\$45,000	\$10,000	\$55,000
1100-278-2123	Special Department Expense	\$30,000	\$25,000	\$55,000

Trust fund 3650 balance as of June 30, 2016 is \$129,554. Upon approval the remaining fund balance will be \$55,327. No additional funds from the County General Fund will be needed.

The supplemental budget adjustment meets the Board of Supervisors Strategic Framework Plan goal of providing community-appropriate levels of service and maximizing the use of financial resources.

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could deny the request to approve the supplemental budget adjustment #1, however, this is not recommended as Budget Unit 278 for the Animal Shelter would be overdrawn and unable to meet obligations to close FY2015-16.

ATTACHMENTS:

None