



COUNTY OF HUMBOLDT

AGENDA ITEM NO.

C19

For the meeting of: May 22, 2018

Date: May 4, 2018
To: Board of Supervisors
From: William F. Honsal, Sheriff
Subject: Fiscal Year 2017-18 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 2017-18 (4/5 vote required).

Revenue	1100-278-201001	Spay and Neuter Fees (from Trust)	\$42,000
Expense	1100-278-2113	Maintenance Structures	\$6,600
	1100-278-2118	Professional & Special Services	\$22,000
	1100-278-2126	Utilities	\$13,400

SOURCE OF FUNDING:

Animal Control Spay and Neuter Trust 3650

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

CAO Approval [Signature]

REVIEW:

Auditor _____ 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 Bass

Seconded by Supervisor Fennell

Ayes Bass, Fennell, Sundberg, Bohn, Wilson

Nays _____

Abstain _____

Absent _____

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

Dated: 5/22/18

By: [Signature]

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 1,638 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 FY 2017-18 have proven to be inadequate. Facility maintenance and utility expenses for the fiscal year have also exceeded budget projections by a combined total of approximately 36% and necessitate an adjustment to the Animal Shelter budget to meet all obligations for FY 2017-18.

FINANCIAL IMPACT:

A supplemental budget adjustment in the amount of \$42,000 is requested to cover the anticipated increased expenses for FY 2017-18 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 trust balance as of April 30, 2018 for the Animal Control Spay and Neuter Trust 3650 is \$139,004. 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 2017-18 obligations.

ATTACHMENTS:

None