



Legislation Text

File #: 22-0639, **Version:** 1

Health and Human Services Agency recommending the Board approve and authorize the Chair to sign a Fiscal Year (FY) 2021-22 Budget Transfer Request to reduce the Caldor Fire Relief Designation and to transfer funds from the Pet Aide Special Revenue Fund to the Animal Services operating account to cover Animal Services program costs associated with Caldor Fire response and recovery. (4/5 vote required)

FUNDING: 27% General Fund from the Caldor Fire Relief Designation and 73% donations from the Pet Aide Special Revenue Fund.

DISCUSSION / BACKGROUND:

The Caldor Fire destroyed hundreds of homes and had a profound impact on the County's population, environment, and resources. The Health and Human Services Agency, Animal Services program, had dedicated staff, supplies and other resources as first responders and continued to provide support for recovery efforts. The approximate cost of Caldor Fire response and recovery efforts in Fiscal Year (FY) 2021-22 for the Animal Services program is \$424,000. HHSA has worked with the Federal Emergency Management Agency (FEMA) to determine whether the costs are eligible for future reimbursement, but does not anticipate that FEMA funds will be received this fiscal year. Approximately \$313,000 of the costs for Caldor Fire response and recovery efforts are funded with savings in the current fiscal year budget, which leaves approximately \$111,000 in unfunded costs. The budget transfer that is being brought for Board consideration will allow \$81,000 of these expenditures to be covered by donations from the Pet Aide Special Revenue Fund for the amount spent on supplies, including kennels, animal food, veterinary supplies, and other items necessary for the care of rescued animals; and the balance of \$30,000 is to be funded with the Caldor Fire Relief Designation.

ALTERNATIVES:

Should the Board decline to approve and authorize the Budget Transfer Request, the HHSA Animal Services program will be over budget in Net County Cost due to costs related to the Caldor Fire response and recovery efforts.

PRIOR BOARD ACTION:

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT:

N/A

CAO RECOMMENDATION:

Approve as recommended.

FINANCIAL IMPACT:

The budget transfer pulls funding from the General Fund Caldor Fire Designation (\$30,000) and Donations from the Pet Aide Special Revenue Fund (\$81,000). After the \$30,000 is pulled from the

Caldor Fire Relief Designation there will remain \$2,952,539 of the original \$5,000,000.

CLERK OF THE BOARD FOLLOW UP ACTIONS

The Clerk of the Board will obtain the Chair's signature on the Budget Transfer Request form and forward it to the Chief Administrative Office (CAO) for processing.

STRATEGIC PLAN COMPONENT:

Good Governance

CONTACT

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