



Monterey County

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Board Report

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Version: 1

Current Status: Consent Agenda

Matter Type: General Agenda Item

- a. Amend the Fiscal Year (FY) 2014-15 Health Department Animal Services Division (4000-HEA001) Adopted Budget to increase estimated appropriations and General Fund Contribution in the amount of \$50,000 (4/5ths vote required); and
- b. Amend FY 2014-15 Health Department Environmental Health (4000-HEA005) Adopted Budget to decrease in appropriations and General Fund Contribution by \$50,000 (4/5ths vote required).

RECOMMENDATION:

It is recommended that the Board of Supervisors:

- a. Amend the Fiscal Year (FY) 2014-15 Health Department Animal Services Division (4000-HEA001) Adopted Budget to increase estimated appropriations and General Fund Contribution in the amount of \$50,000 (4/5ths vote required); and
- b. Amend FY 2014-15 Health Department Environmental Health (4000-HEA005) Adopted Budget to decrease in appropriations and General Fund Contribution by \$50,000 (4/5ths vote required).

SUMMARY:

The Health Department's Animal Services Division (HEA001) requests an increase in estimated appropriations and General Fund Contribution in the amount of \$50,000 due to unanticipated expenditures to be offset by a \$50,000 decrease in appropriations and General Fund Contribution in Environmental Health (4000-HEA005).

DISCUSSION:

The Health Department requests an amendment to the Fiscal Year (FY) 2014-15 Health Department Animal Services Division (4000-HEA001) Adopted Budget to increase estimated appropriations and General Fund Contribution in the amount of \$50,000 to ensure adequate appropriations to cover increased costs associated with unanticipated need to replace old equipment, as well as unanticipated cost of outside counsel services.

The FY 2014-15 Animal Services Division Year-End estimate submitted in January projected no increase to the \$1,392,180 in General Fund Contribution. However, in the months following that projection, the commercial grade dish washer at the Animal Services Center had to be replaced (a cost of about \$6,000). Furthermore, the Animal Service Division has had to address a number of issues that required outside legal counsel advice (a cost of approximately \$44,000).

During FY 2014-15 Environmental Health experienced a number of vacancies, resulting in salary savings. Due to these salary savings, the Department of Health is requesting a decrease in appropriations and General Fund Contribution in Environmental Health (4000-HEA005).

OTHER AGENCY INVOLVEMENT:

None

FINANCING:

The Health Department is requesting an increase in appropriations and General Fund Contribution for Animal Services Division (4000-HEA001) in the amount of \$50,000 and a decrease in appropriations and General Fund Contribution for Environmental Health (4000-HEA005) in the amount of \$50,000 in FY 2014-15. There will be no impact on Health Department's FY 2014-15 Adopted General Fund Contribution of \$3,749,824 resulting from this action.

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