



Legislation Text

File #: 2022-882, Version: 1

Report to Mayor and City Council

Tuesday, November 15, 2022

Consent

SUBJECT:

CONSIDER ADOPTION OF RESOLUTION NO. 22-221, APPROVING THE BUDGET TRANSFERS FOR FY 2022/23 IN PUBLIC SAFETY TO INCREASE THE ANIMAL CONTROL CONTRACT BUDGET

I. SUMMARY

This item is to update the City Council on the budget requirement for the animal control contract.

Based on LA County's projections, the city will be billed \$298,891 for the current fiscal year. The adopted FY 22/23 animal control budget is \$87,000. As a result, staff would like to request City Council to approve Resolution No. 22-221 to transfer the budget from other Public Safety accounts to the animal control account to cover the current year.

II. RECOMMENDATION

1. ADOPT RESOLUTION NO. 22-221, A RESOLUTION OF THE CITY OF CARSON CITY COUNCIL APPROVING THE FY 2022/23 BUDGET TRANSFERS FOR PUBLIC SAFETY TO INCREASE CONTRACT BUDGET FOR THE ANIMAL CONTROL CONTRACT (C19-104) TO \$256,967.00.

III. ALTERNATIVES

1. TAKE any other action the City Council deems appropriate that is consistent with the requirements of the law.

IV. BACKGROUND

In 2018, the County informed the city that based on a comprehensive study of the LADACC's cost structure and billing methodology, it was determined that the County was not charging enough to recover costs and a new billing method was recommended. In anticipation of the increased new billing, City Council approved to hire an in-house Animal Control Officer (ACO) to reduce costs.

On January 2021, an ACO was hired and was given an existing City vehicle to use. Unfortunately, the vehicle caught on fire and could no longer be used. On August 3, 2021, City Council authorized the purchase of an F250 truck from Fairway Ford for the ACO's use. Due to the global microchip shortage causing longer than expected production delays, the purchased vehicle was estimated to arrive in June or July 2022.

The city was recently informed by Fairway Ford that the vehicle is now in production and is expected to arrive at the dealership by November 2022. Staff foresees the vehicle to arrive at City premises by December 2022. Accordingly, staff anticipates the field services to be in full gear moving forward eliminating future field services call out billing. With the availability of the vehicle for the animal control officer's sole use, staff also anticipates the limited field services will be reduced by 50% to cover only off hours field services. Because of this new development, the amended projection for the FY 22/23 is at \$256,967.00.

Description service	3- year Historical - Invoice					County Projection			Amen City Project FY 22
	FY 18	FY 19	FY 20	FY 20	FY 21	FY 21	FY 22	FY 23	With I 24 of vehic
Total FY 2 Costs	507,114	333,852	222,607	71,998	48,823	38,314	03,694	18,536	1,760
Total Credits/Rev	167,689	35,513	15,116	8,693	102,395	04,799	04,799	77,385	104,799
Net City Co	339,425	298,339	207,491	63,305	46,428	33,515	298,894	41,162	256,967
Note:	* 41.924 reduction in field services billing								

It should be noted that due to the various variables (County billing method change, a new AC Officer, AC vehicle delivery delay, pandemic, change of contract service level, staff changes, etc.) directly affecting the cost of the animal care and control contract, the current projection is the best estimate staff can make at this moment. Staff will continue to monitor this contract cost as deemed necessary.

Staff would now like to request City Council to approve the following budget transfers to the animal control account to amend the current budget.

From 101-55-592-250-6004 - (\$29,000)

101-55-592-127-6004 - (\$93,000)

101-55-592-127-8004 - (\$25,000)

101-55-591-117-6055 - (\$12,000)

101-55-592-143-6157 - (\$ 5,400)

To 101-55-592-158-6004 - \$164,400

V. FISCAL IMPACT

If Council approves staff recommendation, then the budget transfer in Resolution No. 22-221 will be processed with no fiscal impact to the General Fund.

VI. EXHIBITS

1. Resolution No. 22-221

1.

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