



Hitchcock Road Animal Services

160 Hitchcock Road, Salinas, CA93908

Phone: (831) 769-8850 * www.hitchcockroadanimals.org

Hitchcock Road Animal Services Agency Advisory Committee Meeting

Agenda

Thursday, March 21, 2024 @ 3:30-5:00 p.m.

Location: Hitchcock Road Animal Services Conference Room
160 Hitchcock Road, Salinas, CA 93908

- I. Call to Order and Roll Call**
- II. Introductions**
- III. Approval of minutes from 1/18/2024 Special Meeting (Action Item)**
- IV. Considerations of Late Agendas or Changes to the Agenda**
- V. Public Comment** - Any member of the public may address the Advisory Board for a period not to exceed three minutes on any issue within the Advisory Board's jurisdiction that is not on the Advisory Board's agenda; any member of the public may address the Advisory Board on agenda items as they are considered. The Animal Control Program Advisory Board will listen to all communications regarding items not on the agenda but may not take any action, except to clarify, briefly respond, or to direct staff to report back on the item at a future meeting or place the item on a future agenda. Information for members of the public requiring disability-related modification or accommodation is set forth at the end of this agenda.
- VI. Correspondence**
- VII. Regular Agenda**
 - A. Receive Operations Report and Statistics for November, December 2023 and January 2024
 - B. Discussion from New Ad Hoc Sub-Committees
 - a. Ordinance Review -Mary Arnold, March Koch, Susan Salcedo, David Alexander
 - b. Facilities- Mike Richards, Mary Koch
 - c. PR/Marketing- Briana Sanford, Mary Arnold, Mary Koch
 - C. Educating Law Enforcement Officers on animal control ordinances (Mike Richards)
- VIII. ANNOUNCEMENTS AND ADJOURNMENT**
 - A. Announcements
 - B. Next Regular Meeting: Thursday, May 16th, 2024 @ 3:30pm
 - C. Adjournment

Documents related to agenda items that are distributed to the HRAS Advisory Committee less than 72 hours prior to the meeting shall be available for public inspection at 160 Hitchcock Road, Salinas, California. Documents distributed to the HRAS Advisory Committee at the meeting by County staff will

be available to the public at the meeting; documents distributed to the HRAS Advisory Committee by members of the public shall be made available after the meeting.

ALTERNATE AGENDA FORMATS: If requested, the agenda shall be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 USC Sec. 12132), and the federal rules and regulations adopted in implementation thereof. Individuals with a disability requiring a modification or accommodation, including auxiliary aids or services, in order to participate in the public meeting may make these requests to the Hitchcock Road Animal Services Administrator:

Cindy Burnham, Administrator-Animal Services

Hitchcock Road Animal Services

160 Hitchcock Road Salinas, CA 93908 (831) 769-8796

Burnhamc1@co.monterey.ca.us



Hitchcock Road Animal Services

160 Hitchcock Road, Salinas, CA93908

Phone: (831) 769-8850 * www.hitchcockroadanimals.org

**Hitchcock Road Animal Services Agency
Advisory Committee Special Meeting Minutes (for approval)**

Thursday, January 18, 2024 @ 3:30-5:00 p.m.

Location: Hitchcock Road Animal Services Conference Room
160 Hitchcock Road, Salinas, CA 93908

Board Members Present	Staff
Mike Richards David Alexander Susan Salcedo Mary Arnold Mary Koch Briana Sanford Absent: Josh Mendenhall	Cindy Burnham, Animal Services Administrator Shane Strong, Deputy County Counsel Jesse Anaya, OAlll, Secretary

I. CALL TO ORDER — Staff

II. INTRODUCTIONS – Introduction of Board Members

III. ORAL COMMUNICATIONS BY THE PUBLIC

Any member of the public may address the Advisory Board for a period not to exceed three minutes on any issue within the Advisory Board’s jurisdiction that is not on the Advisory Board’s agenda; any member of the public may address the Advisory Board on agenda items as they are considered. The Animal Control Program Advisory Board will listen to all communications regarding items not on the agenda but may not take any action, except to clarify, briefly respond, or to direct staff to report back on the item at a future meeting or place the item on a future agenda. Information for members of the public requiring disability-related modification or accommodation is set forth at the end of this agenda.

Zaira Mora commented on the need in support for TNR programs and S/N clinics; public participation in helping cat problems in city.

Maria Rueda commented on the need for more animal control with stray animals, sanctions on people who are selling animals on shopper, social media.

IV. CORRESPONDENCE – Staff

Melissa Bispo shared Ideas in ways to use the old SAS shelter.

IV. NEW BUSINESS

A. Selection of Officers

1. HRAS Advisory Committee Chair – Motion to nominate Mike Richards as Chair. Motion: Mary Arnold, Second: David Alexander. Approved 6/0

2. HRAS Advisory Committee Vice-Chair – Motion to nominate David Alexander.
Motion: Mary Arnold, Second: Susan Salcedo. Approved 6/0

Public Comment on the above item:
None

B. Selection of Regular Meeting Dates

1. Meeting Dates: Motion to meet every other month (odd months): Mary Koch, Second: Mary Arnold. Approved 6/0
2. Meeting dates and times: Motion to meet the 3rd Thursday of every other month at 3:30pm. Motion: David Alexander, Second: Mary Koch. Approved 6/0

Public Comment on above item:
Unknown Person questioned the effectiveness of the frequency of meetings.

C. Review of Bylaws and Purpose

1. Staff reviewed purpose of Advisory Bylaws as presented in agenda report.

Public comment on above item: *None*

a. Discussion of 2024 Focus

- i. Staff presented topics that may be considered for the Advisory Committee as presented in Agenda report.
- ii. Based on discussion of items, the following Ad Hoc Sub-Committees were created:
 1. Breeding and Spay/Neutering Ordinance Ad Hoc Committee: *Mary Arnold, Mary Koch, Susan Salcedo, David Alexander*
 2. Facilities Needs Ad Hoc Committee: *Mike Richards, Mary Koch*
 3. Public Relations/Marketing Ad Hoc Committee: *Briana Sanford, Mary Arnold, Mary Koch*
- iii. Motion to approve above-named committees: David Alexander, Second: Mary Arnold. Approved 6/0.

Public Comment on above item:

Lisa Sears is asking for us to work with them to pass stronger regulation for animals in Monterey County, mandatory spay/neuter stronger requirements for breeding licenses.

Lora James, is requesting that the office hear their proposals regarding mandatory spay/neuter, breeding ordinances & fund additional ACOs.

V. ANNOUNCEMENTS AND ADJOURNMENT

HRAS JPA Advisory Committee 3.21.24 – HRAS Operations Report

- A. Announcements - None

- B. Next Regular Meeting
Date & Time: March 21, 2024 @ 3:30 pm
Location: Hitchcock Road Animal Services Conference Room
160 Hitchcock Road, Salinas, CA 93908

- C. Adjournment: 5:14pm

Documents related to agenda items that are distributed to the HRAS Advisory Committee less than 72 hours prior to the meeting shall be available for public inspection at 160 Hitchcock Road, Salinas, California. Documents distributed to the HRAS Advisory Committee at the meeting by County staff will be available to the public at the meeting; documents distributed to the HRAS Advisory Committee by members of the public shall be made available after the meeting.

ALTERNATE AGENDA FORMATS: If requested, the agenda shall be made available in appropriate alternative formats to persons with a disability, as required by Section 202 of the Americans with Disabilities Act of 1990 (42 USC Sec. 12132), and the federal rules and regulations adopted in implementation thereof. Individuals with a disability requiring a modification or accommodation, including auxiliary aids or services, in order to participate in the public meeting may make these requests to the Hitchcock Road Animal Services Administrator:

Cindy Burnham, Administrator-Animal Services

Hitchcock Road Animal Services

160 Hitchcock Road Salinas, CA 93908 (831) 769-8796

Burnhamc1@co.monterey.ca.us

Hitchcock Road Animal Services Advisory Committee

Operations and Statistics Report – February 21, 2024

This report is provided to give you a brief synopsis for the period of November, December of 2023 and January 2024 of the programs provided, and services rendered through the dedication and commitment of Hitchcock Road Animal Services (HRAS) staff and volunteers. Shelter statistics for this period are attached. (Previously presented at 2/21/24 JPA Board of Directors Meeting).

Major Facility Updates

Current major facility projects or issues.

- HVAC replacement – 1 of 7 units replaced to date; other pending.
- Review of installing electrical vs propane
- UC Davis Grant X-Ray Machine 220 v installation – Complete! Final training occurred on February 15, 2024
- Expansion Project (See item 5.9)

Staffing Vacancies

Current vacancies as funded in budget.

- In progress to be filled:
 - 1.0 OAI (for Field Services Support) (*Awaiting interviews*)
 - 1.0 FTE Animal Control Officer
 - 1.0 Senior Animal Control Officer (internal recruitment after ACO filled)
 - 0.5 Veterinarian (*on pause pending April budget update*)
 - 0.5 Registered Veterinary Technician (*on pause pending April budget update*)

Grant Requests or Awards

“More Pets and People Together” – UC Davis - \$225,384.00 (Awarded, not yet received)

Hitchcock Road Animal Services had submitted a “More Pets and People Together” grant proposal for \$225,384.00 to the California for All Animals Program through the UC Davis Koret Shelter Medicine Program and was notified in December it was approved. This specific grant program is funded by a one-time California State General Fund dollars to enable animal shelters to take the necessary steps to dismantle barriers and create processes that lead to preventing intake and keeping pets in their homes; decreasing length of stay of animals in the shelter; reducing euthanasia of healthy and treatable animals; and increasing live outcomes through foster, adoption and return to home/community.

Note: The original grant request was for a 6-month period, for a total amount of 141,842. It was later revised to cover a one-year period (January 1 – December 31, 2024) for a total of \$225,384.00. The agreement is in progress and the funds will follow.

Animals Services grant proposal includes two areas:

Reducing Adoption Barriers:

Animal Services is currently open Tuesday – Saturday from 1-4pm for adoption. Animal Services is proposing through December 2024, to open 11 additional hours per month (late hours on 2 Wednesdays, early hours on 2 Saturdays and one Sunday pop up adoption event). During these open hours, adoption fees would be significantly reduced with the hope of increasing cat adoption

by 312 and dog adoptions by 416. The grant request total of \$131,984.00 includes the additional adoption fees, event promotion and staff overtime costs.

Increasing Community Outreach:

Animal Services has a growing volunteer base that is interested in supporting the department at community outreach events. Such events seek to educate the community about services as well as provide an opportunity to educate pet owners about responsible pet ownership and provide resources. The department has requested items that will allow volunteers and staff to attend such events in a professional and organized manner. The grant request is \$93,400.00 and includes transportation (cargo van), custom event table set up, flyer production and print, volunteer gear, community giveaways and social media and messaging support Services.

“People and Pets Art Contest” – UC Davis \$5,000 (Awarded)

County of Monterey Animal Services, Hitchcock Road Animal Services Agency (HRAS) is the recipient of a \$5,000 grant prize won through an Art Contest with Koret Shelter Medicine Program (KSMP). The \$5,000 prize is a grant for general operating expenses funded by More Pets and People Together through the UC Davis Koret Shelter Medicine Program (The Regents of the University of California, UC Davis).



A local young artist from Big Sur, Scarlett Bispo, was awarded first place in the More Pets and People Together Art contest, earning a \$5,000 grant. Ms. Bispo designated HRAS as the beneficiary of this grant.

As part of this grant, Animal Services will furnish historical data from 2018 to 2022 and annual data until 2026 to the UC Davis Koret Shelter Medicine Program, in support of the California All Animals (CA4AA) program. KSMP will extend assistance to ensure compliance with data requirements. This collaborative effort is slated to occur within the contract duration spanning from January 1, 2024, to December 31, 2024.

Community Foundation Santa Cruz County - \$1,000 (Received)

Hitchcock Road Animal Services has been awarded a donor-advised grant of \$1000 to be used for general operating support. This grant recommendation is from a donor-advised fund at Community Foundation Santa Cruz County, specifically from the Canyon View Capital Foundation Fund. This grant was received by Animal Services at the end of January 2024.

HRAS Statistics (November 2023– January 2024) and related legends

Jurisdictions - HRAS jurisdictions defined by County GIS Mapping.

Current Jurisdictional Contracts*:

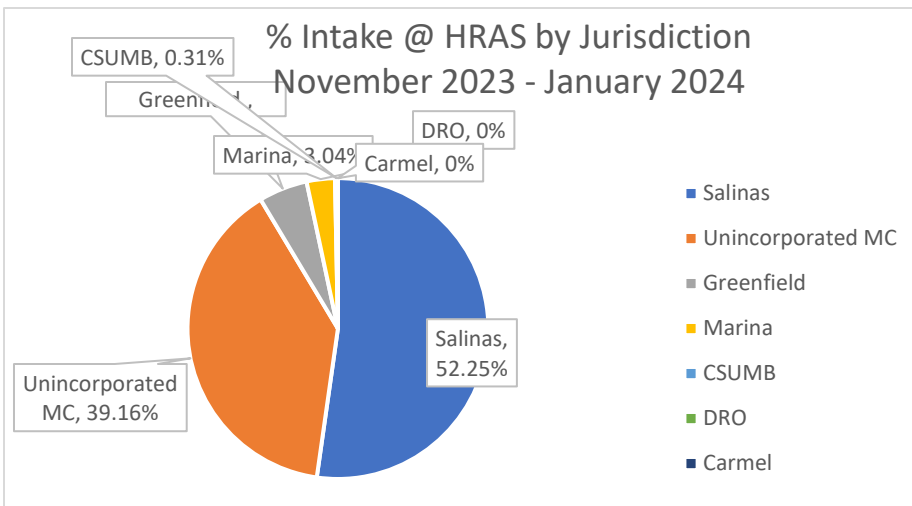
- City of Salinas
- Unincorporated Monterey County
- City of Greenfield
- City of Marina
- CSUMB (university)
- City of Del Rey Oaks (DRO)
- City of Carmel-by-the-Sea
- *If not otherwise identified, falls under unincorporated Monterey County

Statistics Legends:

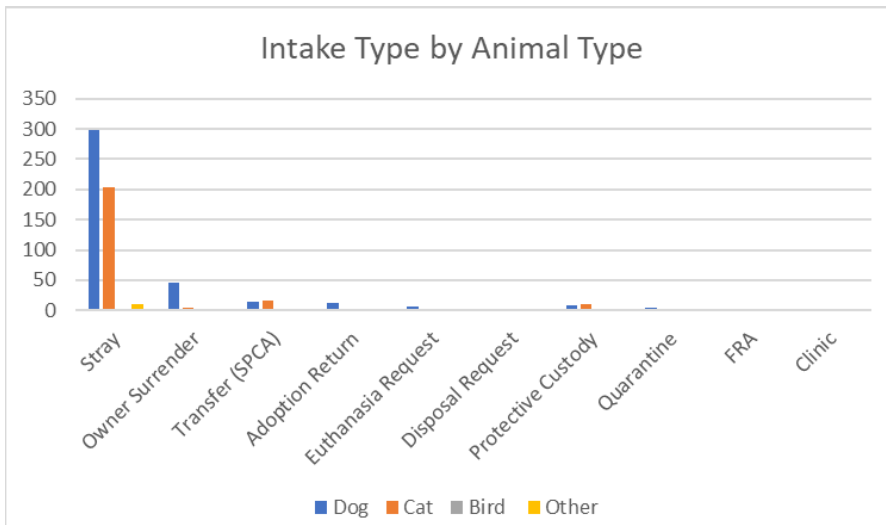
Term in Stats	Full Term	Description
Intake		
Dispo Req	Disposal Requested	Dispose of a deceased animal
ER Feral	Euthanasia Request for a feral cat	A cat that has been on property for over 30 days and property owner requests euthanasia as owner
Euth Req	Euthanasia Request	An owner requests euthanasia service for owner pet
Owner Sur	Owner Surrender	An owner surrenders a pets, relinquishes ownership
Pro Custody	Protective Custody	Special hold on cases that may involve animal cruelty, pwner in jail/hospital.
Quarantine	Quarantine	Animal under quarantine for human bite
Return	Return	Adoption return
Stray	Stray	Stray animal with no known owner
Transfer	Transfer	Transfer from another agency

Term in Stats	Full Term	Description
Outcome		
Adoption	Adoption	Adopted to a new legal owner
Died	Died	Died while in shelter
Euth	Euthanasia	Euthanasia performed on animal
RTF	Return to Field	Feral cat was returned to community (field)
RTO	Return to Owner	Returned animal to owner
Transfer	Transfer	Transferred to a rescue partner (after stray hold)

Intake Statistics for November 2023- January 2024

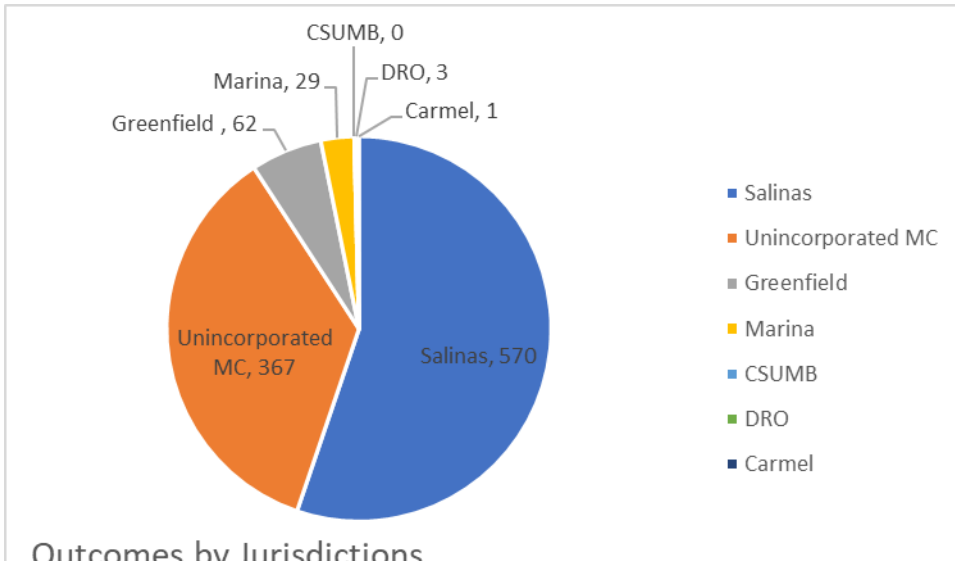


Nov 2023-Jan 2024												
Jurisdiction	Stray	Owner Surrender	Protective Custody	Quarantine	Euthanasia Request	Transfer (SPCA)	Adoption Return	FRA	Clinic	Disposal	Intake Total	Percent of total intake
Salinas	426	22	16	4	2	15	10	2	0	2	499	52.25%
Unincorporated MC	318	30	3	0	3	15	3	1	1	0	374	39.16%
Greenfield	50	0	0	0	0	0	0	0	0	0	50	5.24%
Marina	21	0	2	0	1	2	3	0	0	0	29	3.04%
CSUMB	3	0	0	0	0	1	0	0	0	0	3	0.31%
DRO	0	0	0	0	0	0	0	0	0	0	0	0%
Carmel	0	0	0	0	0	0	0	0	0	0	0	0%
Total	818	52	21	4	6	33	16	3	1	2	955	100.00%



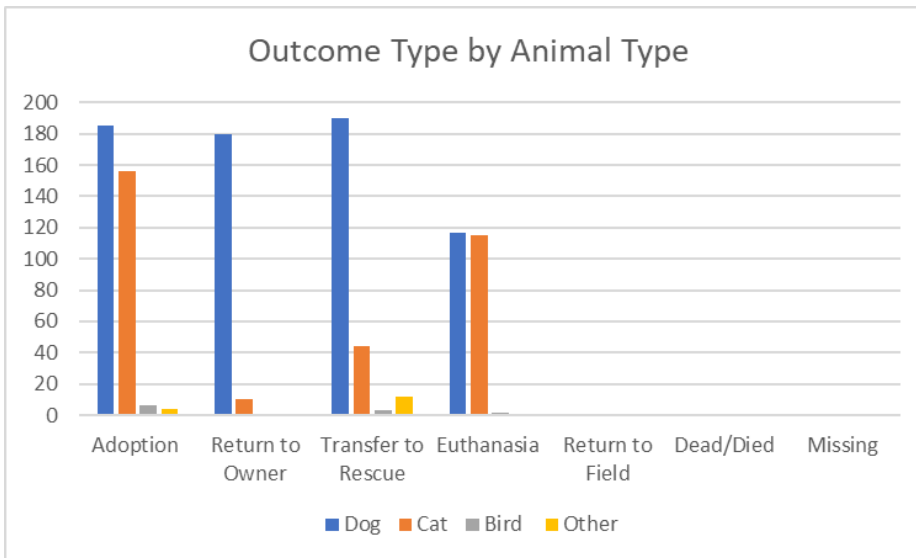
Intake Type	Dog	Cat	Bird	Other	Total
Stray	299	204	3	11	817
Owner Surrender	46	4	0	2	52
Transfer (SPCA)	14	16	2	1	33
Adoption Return	12	3	0	1	16
Euthanasia Request	6	0	0	0	6
Disposal Request	2	0	0	0	2
Protective Custody	8	11	2	0	21
Quarantine	4	0	0	0	4
FRA	2	1	0	0	3
Clinic	1	0	0	0	1

Outcome Statistics for November 2023 – January 2024



Outcomes by Jurisdictions

Jurisdiction	Adoption	RTO	Transfer to Rescue	Euthanasia	Return to Field	Other	Total
Salinas	198	104	144	121	1	2	570
Unincorporated MC	111	69	86	100	0	1	367
Greenfield	32	6	12	12	0	0	62
Marina	7	12	6	4	0	0	29
CSUMB	0	0	0	0	0	0	0
DRO	2	0	1	0	0	0	3
Carmel	1	0	0	0	0	0	1
Total	351	191	249	237	1	3	1032



Outcome type	Dog	Cat	Bird	Other
Adoption	185	156	6	4
Return to Owner	180	10	0	1
Transfer to Rescue	190	44	3	12
Euthanasia	117	115	2	1
Return to Field	0	1	0	0
Dead/Died	1	1	0	0
Missing	0	0	0	0

Same time frame Comparisons (November 2023 – January 2024)

Total 2023/24 Intake: 955

Total 2022/23 Intake: 816

Total 2021/22 Intake: 692

YTD Current Live Release Rate* for All Animals: 82.22%

Dogs: 85.88%

Cats: 65.82%

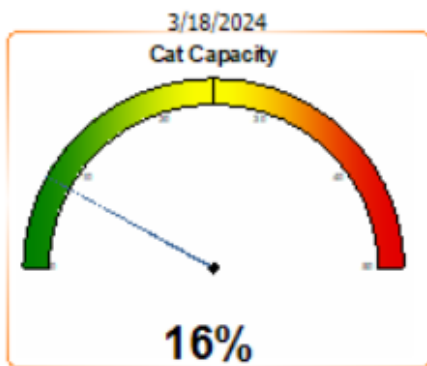
Note: This is trending up from last reporting period.

*Live Release Rate indicates the percentage of animals leaving the shelter alive (ie, Adoption, Return to Owner, Transfer to Rescue or Return to Field).

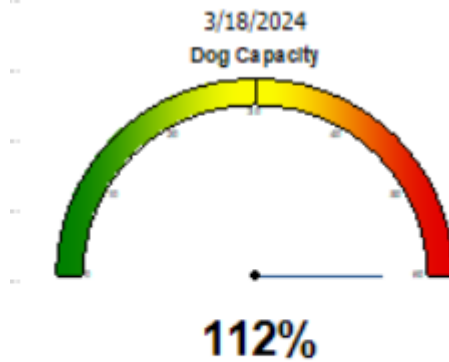
How are the animals coming into the shelter?

- Approximately 75-80% of the animals are coming in from the public bringing directly.
- Approximately 20-25% of the animals are coming in from Field Services Officers.

Current Capacity as of 3/18/2024:



Cats: 8
Kennels Occupied: 8



Dogs: 77
Kennels Occupied: 67

Animal Care Report (prepared by Animal Services Supervisor, Petra Lewis)

Special Kudos, donations, trends.

Our Animal Care team has been holding strong through such an unprecedented year and the last 3 months are not any different. I have to give the ACTs kudos for continuing to strengthen their communication with each other to become more of an efficient team. And also acknowledge that they are rocking it!

Front Office Report (from Principle Office Assistant, Gaby Gonzalez)

Special Kudos, donations, trends.

The continued training of our recent OAI hire we have been able to serve our customers better. The flow of traffic has improved our wait times, Waitwhile stats reflected an 11 minute decrease most noted in the areas of other business and licensing. Adoptions have slowed down after the holidays. However special adoption pricing does seem to motivate folks to come and visit us.

Customer Service Statistics

From November 2023 thru January 2024

1,596 parties served

Adoptable visits 877

Licensing 236

Looking for Lost Pet 125

Stray drop off 113

Reclaiming 53

Donations 39

Other Business 153 (rabies vaccines for adopted animals, general questions)

Licensing Update

License Compliance rate is 18.46%

Current Cost per License avg. \$4.28 plus staff time

Considering Docupet & PetHub for new licenses and/or program outsourcing. Staff in current review of options.

DocuPet takes over the entire licensing program at a fraction of its current cost.

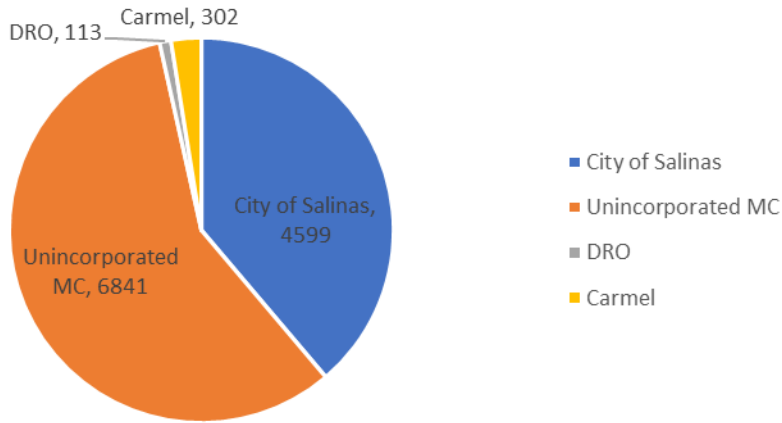
1. License Tags
2. Rabies Vaccine entry
3. Customer service 24/7
4. Online license sales
5. Renewal/Request notices
6. Marketing
7. Pet/Owner reunification

PetHub

1. License Tags
2. Customer Service 24/7
3. Pet/Owner Reunification

Vet Compliance is still at 19/30 Vets. This year 3 of those vets have opted to send their records electronically, minimizing the sorting process and allowing for more efficient processing.

Current tags



Jurisdiction	Current tags
City of Salinas	4599
Unincorporated MC	6841
DRO	113
Carmel	302
Total	11855

Current Tags by Type

Tag Type	Total
LIC MCU DOG 36 SN	2,442
LIC MCU DOG 00 SN SR	2,152
LIC SAL DOG 36 SN	1,319
LIC SAL DOG 00 SN SR	917
LIC MCU DOG 36	789
LIC SAL DOG 12	698
LIC MCU DOG 12 SN	629
LIC SAL DOG 12 SN	540
LIC SAL DOG 36	519
LIC MCU DOG 24 SN	508
LIC MCU DOG 12	436
LIC SAL DOG 24 SN	325
LIC SAL DOG 24	309
LIC MCU DOG 24	254
LIC SAL CAT 36 SN	9
LIC MCU CAT 36 SN	3
LIC MCU DOG 36 SR	3
LIC MCU CAT 36	1
LIC MCU DOG 06	1
LIC SAL CAT 36	1
Total	11,855

Note: City of Del Rey Oaks and Carmel by the Sea fall under “LIC MCU” tags. They are not issued separate tags.

Volunteer and Education Program Report (from Education/Volunteer Coordinator Kendra Brady)

Special Kudos, donations, trends.

None.

Volunteer hours:

- ***November- 806.10***
- ***December – 937.55***
- ***January - TBD (data fix in progress)***

Total of 85 current volunteers

Community Events:

Events for public education or special pet adoption events where volunteers, fosters and limited staff attend. May be regular events or special events where we are invited by community members.

- November
 1. Downtown Book and Sound 11/5/23
 2. Asilomar Craft Faire 11/11/23
 3. Pop-Up Adoption 11/12/23
 - We created a social media team in cooperation with MCHD and began our meetings. I held two new volunteer orientations and trained 5 new volunteers, continued sending out emails with 4 pets of the week for KSBW. Volunteers helped with transportation of 3 animals.

- December
 1. Pop-Up Adoption 12/10/23
 2. Pups on the Patio 12/16/23
 - 2 new volunteer orientations, continued sending out emails with 4 pets of the week for KSBW. Volunteers helped with transportation of 11 animals.

- January
 1. No off-site events
 - 2 new volunteer orientations, trained 5 new volunteers. Our shelter had no cats for cat room cleaners and cat socializers (25 volunteers) to get their volunteer hours. Our washing machine was down for the month and the volunteers (5 volunteers) who provide shelter support were unable to volunteer. Some did take laundry home to help out the shelter. Volunteers helped with transportation of 5 animals.

Veterinary Clinic Report (from Veterinarian Debi T. Watanabe)

HRAS Surgery Totals Year: 2023

	J	F	M	Q1	Ap	Ma	Ju	Q2	Jl	Au	S	Q3	O	N	D	Q4	Yr
Total CS	30	28	26	82	17	33	35	85	38	39	33	110	34	34	23	91	368
# fr Sali	16	9	19	44	12	22	18	52	10	21	17	48	17	14	13	44	188
# in heat	6	10	3	19	4	6	8	18	2	10	5	17	8	6	0	14	68
# pregnant	1	1	1	3	0	0	0	0	0	0	2	2	0	2	3	5	10
# fetuses	7	7	6	20	0	0	0	0	0	0	9	9	0	9	21	30	59
Total CN	29	30	28	87	17	24	30	71	29	46	40	115	33	30	31	94	367
# fr Sali	12	16	17	45	10	13	11	34	8	23	23	54	15	18	15	48	181
Total FS	10	9	10	29	6	20	29	55	41	33	23	97	25	37	11	73	254
# fr Sali	8	6	2	16	5	17	22	44	30	24	16	70	19	26	9	54	184
# in heat	3	1	4	8	0	2	2	4	3	3	1	7	1	1	0	2	21
# pregnant	1	1	3	5	2	0	0	2	1	1	0	2	0	0	0	0	9
# fetuses	5	3	12	20	8	0	0	8	7	6	0	13	0	0	0	0	41
Total FN	5	10	8	23	9	12	24	75	46	31	17	94	27	34	14	75	267
# fr Sali	3	9	4	16	3	9	40	52	38	18	9	65	18	21	8	47	180
FCP Spay	1	0	0	1	0	1	0	1	0	1	2	3	0	0	0	0	5
# in heat	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	1
# pregnant	0	0	0	0	0	0	0	0	0	0	1	1	0	0	0	0	1
# fetuses	0	0	0	0	0	0	0	0	0	0	6	6	0	0	0	0	6
FCP Neuter	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rabbit Spay	0	0	0	0	0	0	1	1	2	0	0	2	0	1	0	1	4
# fr Sali	0	0	0	0	0	0	0	0	2	0	0	2	0	1	0	1	3
Rabbit Neuter	1	0	1	2	0	0	0	0	0	0	1	1	0	0	0	0	3
# fr Sali	1	0	1	2	0	0	0	0	0	0	1	1	0	0	0	0	3

FN: Feline Neuter

FS: Feline Spay

CN: Canine Neuter

CS: Canine Spay

FCP: Feral Cat Program

No special cases for this period reported.

Field Services Report (from Valiska Lujan, Field Services Supervisor)

Number of calls received city vs county.

Month	County	City of Salinas
<i>Nov</i>	242	163
<i>Dec</i>	177	215
<i>Jan</i>	293	236

Potentially Dangerous Cases.

1 PDD in city of Salinas

No PDD in County, animals were surrendered or after investigation PDD was not applicable.

Special cases:

- County dog vs. livestock A24-0608XX
- County dog vs. livestock A23-0606XX
- County dog vs. livestock A24-0612XX
- County dog vs. livestock A24-0610XX
- Salinas Negligence Investigation, A24-0610XX
- Salinas Negligence, dog A23-0607XX

Permits (For County only).

- 1 permit violation citation sent for roosters, still pending in court.
- Boarding Permits 2, 1 current / 1 expired.
- Kennel Permits 19. 2 current, 17 expired.
- Pet Shop Permits 1 current, none expired.
- Rooster permits 56 total, 1 current, 55 expired.

Citations written in the time frame, broken out by City and County.

Nov	Dec	Jan
City Salinas 9	City Salinas 12	City Salinas 13
County 2	County 1	County 2

Case pending in mediation.

- **5 cases total all for barking dogs.**

HRAS Preliminary Budget as approved by HRAS JPA on 2/21/24

Object	Description	Adopted Budget FY24	FY24 YE Estimate	Proposed Budget FY25	Proposed Budget FY25		Augmentations	Proposed Budget FY25 w/Aug		
					50.89%	49.11%		50.89%	49.11%	
					County	City of Salinas		County	City of Salinas	
6111	Regular Employees	1,484,744	1,418,611	1,914,617	974,393	940,224	350,755	1,152,900	940,224	No New Positions for City
6112	Temporary Employees	497,583	5,612	-	-	-	-	-	-	
6113	Overtime	6,500	9,059	5,612	2,856	2,756	30,000	18,124	17,488	
6121	PERs	297,800	293,227	377,391	192,063	185,328	-	192,063	185,328	
6122	Other Post-Employment Benefits	21,362	21,362	17,429	8,870	8,559	-	8,870	8,559	
6126	Supplemental Unfunded Accrued Liability	27,933	30,220	30,220	15,380	14,840	-	15,380	14,840	
6131	FICA	96,609	88,864	113,441	57,733	55,708	-	57,733	55,708	
6132	Medicare	22,593	20,793	26,732	13,605	13,127	-	13,605	13,127	
6141	Flex Co Paid Insurance-Pretax	46,224	46,224	59,882	30,358	29,294	-	30,358	29,294	
6142	Life Insurance	1,908	1,908	947	947	913	-	947	913	
6143	Long-Term Disability Insurance	864	864	684	348	336	-	348	336	
6144	Short-Term Disability Insurance	1,008	1,008	864	440	424	-	440	424	
6145	Dental Insurance	10,344	10,344	12,768	6,498	6,270	-	6,498	6,270	
6147	Vision Insurance	3,312	3,312	3,888	1,979	1,909	-	1,979	1,909	
6148	Unemployment Insurance	2,417	2,417	2,469	1,257	1,213	-	1,257	1,213	
6161	Workers Compensation Insurance	101,010	101,010	101,578	51,695	49,882	-	51,695	49,882	
6171	Employee Assistance Program	-	-	720	366	354	-	366	354	
6173	Flex-Benefit Plan Contribution	502,356	502,356	574,272	292,260	282,012	-	292,260	282,012	
6174	Special Benefits	5,400	5,400	4,900	2,494	2,406	-	2,494	2,406	
6175	Wellness Plan	-	-	-	-	-	-	-	-	
	SALARY & BENEFITS	3,190,687	2,688,181	3,248,087	1,663,640	1,686,667	380,766	1,847,316	1,810,288	
6222	Uniforms and Safety Equipment	1,000	5,100	3,000	1,527	1,473	-	1,527	1,473	
6231	Communication Charges - External	16,780	30,847	30,984	15,768	15,216	-	15,768	15,216	
6251	Cleaning and Janitorial	41,160	52,800	52,800	26,871	25,929	-	26,871	25,929	
6261	Insurance - General Liability (Non-recoverable)	6,854	4,275	4,073	2,073	2,000	-	2,073	2,000	
6262	Insurance - General Liability (Recoverable)	15,735	15,735	8,492	4,322	4,170	-	4,322	4,170	
6266	Insurance - Property	3,513	3,817	5,535	2,817	2,718	-	2,817	2,718	
6268	Insurance - Other	3,526	3,526	3,704	1,885	1,819	-	1,885	1,819	
6311	Buildings & Improvements Maintenance - External	40,000	55,000	45,000	22,902	22,098	-	22,902	22,098	
6312	Buildings & Improvements Maintenance - Internal	-	6,000	-	-	-	-	-	-	
6321	Equipment Maintenance	12,000	15,000	12,000	6,107	5,893	-	6,107	5,893	
6333	Medical Supplies	90,000	105,000	90,000	45,803	44,197	-	45,803	44,197	
6351	Membership Fees	500	500	500	254	246	-	254	246	
6381	Advertising	2,500	1,375	3,000	1,527	1,473	-	1,527	1,473	
6382	Audio-Visual Service & Supply	-	-	-	-	-	-	-	-	
6383	Miscellaneous Supplies	-	500	-	-	-	-	-	-	
6384	Miscellaneous Supplies	14,000	42,000	30,000	15,268	14,732	-	15,268	14,732	
6401	Books/Periodicals and Other Subscriptions	-	-	-	-	-	-	-	-	
6402	Bottled Water	-	-	-	-	-	-	-	-	
6405	Courier Services - Internal	3,922	3,922	3,530	1,796	1,734	-	1,796	1,734	
6406	Mail Handling Charges	1,850	1,850	2,013	1,024	989	-	1,024	989	
6407	Minor Computer Hardware	6,000	15,000	8,000	4,071	3,929	-	4,071	3,929	
6408	Minor Computer Software	28,000	30,040	30,000	15,268	14,732	-	15,268	14,732	
6409	Minor Equipment and Furnishings	5,000	5,000	5,000	2,545	2,455	-	2,545	2,455	
6410	Office Supplies	3,500	2,500	3,500	1,781	1,719	-	1,781	1,719	
6411	Postage and Shipping	6,000	4,100	6,000	3,054	2,946	-	3,054	2,946	
6412	Printing, Graphics and Binding Charge - External	15,000	16,750	20,000	10,178	9,822	-	10,178	9,822	
6415	Records Retention Charge - Internal	36	120	182	93	89	-	93	89	
6603	Data Processing Services - Internal	18,052	18,516	-	-	-	-	-	-	
6605	Laboratory Services	1,200	2,500	2,500	1,272	1,228	-	1,272	1,228	
6606	Legal Service - External	500	1,500	1,500	763	737	-	763	737	
6608	Other Medical Services	230,000	188,000	158,000	217,446	24,554	288,000	217,446	120,554	Note
6609	Other Personnel Services	821,908	806,400	895,054	455,513	439,540	-	455,513	439,540	
6611	Staff Training Services	2,500	2,500	2,500	1,272	1,228	-	1,272	1,228	
6612	Temporary Help Services	5,000	5,000	5,000	2,545	2,455	-	2,545	2,455	
6613	Other Professional & Special Services	31,164	34,000	34,000	17,303	16,697	-	17,303	16,697	
6621	Rents and Leases - Equipment	5,262	8,108	4,087	2,080	2,007	-	2,080	2,007	
6635	Other Special Departmental Expenses	29,251	85,000	30,000	15,268	14,732	30,000	45,268	14,732	Not Inc
6654	Fleet Service Charge	74,592	71,000	84,948	43,232	41,716	-	43,232	41,716	
6651	Conference/Lodging/Meals/Travel	5,000	5,000	5,000	2,545	2,455	-	2,545	2,455	
6652	Employee Mileage Reimbursement	750	500	750	382	368	-	382	368	
6653	Employee Moving Expense	-	-	-	-	-	-	-	-	
6657	Vehicle Usage/Replacement	52,800	29,060	52,800	26,871	25,929	-	26,871	25,929	
6681	Utilities	124,242	118,701	129,318	65,813	63,505	-	65,813	63,505	
	SERVICES & SUPPLIES	1,719,098	1,798,642	1,772,788	1,038,238	817,630	\$18,000	1,069,238	819,630	
7121	Taxes and Assessments	-	-	-	-	-	-	-	-	
7301	Cost Plan Changes	359,338	359,716	483,059	235,661	227,398	-	235,661	227,398	
7303	Reimbursement Clearing	-	-	-	-	-	-	-	-	
7614	Operating Transfers Out	-	-	-	-	-	-	-	-	
	OTHER EXPENDITURES & REIMBURSEMENTS	369,338	369,716	483,059	236,661	227,398	-	236,661	227,398	
7532	Vehicles	-	100,000	200,000	101,785	98,215	-	101,785	98,215	
7533	Right-To-Use Expenditure - Equipment	3,600	3,600	3,600	1,832	1,768	-	1,832	1,768	
7551	Construction in Progress	156,000	325,000	-	-	-	183,515	93,395	30,120	
	CAPITAL ASSETS	169,600	429,600	203,600	103,617	99,983	183,515	187,012	180,103	
	TOTAL EXPENDITURES	6,988,801	6,148,038	6,888,628	3,032,068	2,740,488	882,270	3,349,228	2,841,320	
4200	Animal Licenses	296,000	296,000	296,000	150,641	145,359	-	150,641	145,359	
4300	Other Licenses and Permits	5,000	5,000	7,000	3,562	3,438	-	3,562	3,438	
5560	Humane Services	14,000	13,000	14,000	7,125	6,875	-	7,125	6,875	
5885	Adoption Fees	95,000	133,347	140,000	71,249	68,751	-	71,249	68,751	
5750	Other Services and Non-Taxable Sales	55,000	60,000	60,000	33,080	31,920	-	33,080	31,920	
5870	Miscellaneous Revenues	17,000	15,000	15,000	9,161	8,839	-	9,161	8,839	
5980	Contributions	20,000	25,000	20,000	10,178	9,822	-	10,178	9,822	
	TOTAL REVENUE	602,000	648,347	680,000	284,967	276,003	-	284,967	276,003	
	Net Cost	4,888,801	4,800,182	5,128,628	2,747,091	2,464,485	882,270	3,064,261	2,865,317	
			96%		111%	103%		124%	112% Increase	

Augmentations as approved:

	Cost	JPA Recommendations	
		49.11%	50.89%
		City	County
Animal Care Tech	118,640	tbd	60,376
Office Assistant I	95,654	tbd	48,678
Educator & Volunteer Coordinator	136,461	tbd	69,445
Over Time - ACOs	30,000	14,733	15,267
Mobile Clinics (\$4,000each)	288,000	96,000	192,000
Camera System	53,015	26,036	26,979
Key Access System	80,500	39,534	40,966
Potable Water Tank	50,000	24,555	25,445
Total	\$ 852,270	\$ 200,857	\$ 479,157