



Hitchcock Road Animal Services

160 Hitchcock Road, Salinas, CA93908

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

Cynthia Burnham

Animal Services Administrator

Hitchcock Road Animal Services Agency Board of Directors Regular Meeting

May 16th, 2024 @ 3:00pm

Meeting Location: 160 Hitchcock Road, Salinas, CA 93908, Obie's Conference Room

1.0 Call to Order and Roll Call

2.0 Approve Minutes from 4/18/24 Special Meeting (Action Item)

3.0 Consideration of Late Agendas or Changes to the Agenda

4.0 Public Comment - - Any member of the public may address the HRAS Agency Board for a period not to exceed three minutes on any issue within the HRAS Agency's jurisdiction that is not on today's agenda; any member of the public may address the HRAS Agency Board on agenda items as they are considered. The HRAS Agency 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.

5.0 Regular Agenda

5.1 Receive Operation Report and Statistics for April 2024.

5.2 Receive YTD budget and staffing updates.

5.3 Provide direction to staff on contracts for services.

5.4 Sub-Committee Updates:

5.4.1 JPA Membership

5.4.2 Advisory Committee

6.0 ANNOUNCEMENTS AND ADJOURNMENT

Next Regular Meeting: June 12th, 2024 @ 3:00 pm

Documents related to agenda items that are distributed to the HRAS Agency Board 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 Agency Board at the meeting by HRAS staff will be available to the public at the meeting; documents distributed to the HRAS Agency Board 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 HRAS Animal Services Administrator at 160 Hitchcock Road, Salinas, Ca 93908 or 831-769-8796.



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

Cynthia Burnham

Animal Services Administrator

Hitchcock Road Animal Services Agency Board of Directors Meeting *Draft Minutes*

April 18, 2024 @ 3:00PM

Meeting Location: 160 Hitchcock Road, Salinas, CA 93908, Obie’s Conference Room

Board Members Present	Staff and Guests
Supervisor Glenn Church, District 2 (Chairperson) Elsa Jimenez, Alternate Director Tonya Erickson, City Manager Director Mayor Kimbley Craig, Alternate Director	Robert Brayer, Deputy County Counsel Cindy Burnham, Animal Services Director Jesus Anaya, Alternate Secretary Karla Tinajero, Treasurer Miriam Mendoza, Finance Manager III

1.0 Call to Order and Roll Call

2.0 Approve Minutes from 3/28/2024 Special Meeting - *Director Erickson motioned to approve minutes with the corrections: to section 2.0 to include previous edits and section 5.1 Time TBD. Director Craig second. Motion Passed.*

3.0 Consideration of Late Agendas or Changes to the Agenda – *C. Burnham presented replacement of p. 8 of packet and add HRAS Advisory Board Member application for Elizabeth M. Hall.*

4.0 Public Comment – *Public comment was opened and then closed.*

5.0 Regular Agenda

5.1 Receive Operation Report and statistics for February and March 2024. *C. Burnham presented. Director Craig requested Spay/Neuter data both external and internal be included in next Operation Report and Stats (month to month). Director Erickson motioned to refer mandatory spay/neuter ordinance for RTO’s to the HRAS Advisory Board. Director Craig second. No public comment. Motion passed.*

5.2 Receive April budget update and consider approving the filling of the 0.5 Veterinarian and 0.5 Registered Veterinary Technician positions. *Alternate Director Jimenez motioned to approve filling of both positions. Director Erickson second. Motion passed.*

5.3 Consider Zoom option and translator services for meetings. *Director Erickson moved to keep meeting at HRAS and add modifications to accommodate Zoom options. Alternate Director Craig second. Motion passed. Direction to staff explore Zoom translation services.*

5.4 Consider JPA Advisory Committee Applications for City of Salinas appointment vacancy. *Director Erickson motioned to approve Julia D. Nix for Advisory Board. Alternate Director Craig second. Motion passed.*

5.5 Committee Updates:

5.5.1 JPA Membership – *No update.*

5.5.2 Advisory Committee – *No update.*

6.0 ANNOUNCEMENTS AND ADJOURNMENT

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Regular Agenda Item 5.1

TO: Hitchcock Road Animal Services Agency Board of Directors

FROM: Cindy Burnham, Animal Services Administrator

DATE: May 16th, 2024

SUBJECT: Receive Operation Report and Statistics for April 2024

Recommendation:

It is recommended to receive the attached Operation Report and Statistics for April 2024.

Attached:

Operation Report and Statistics for April 2024.

Hitchcock Road Animal Services Advisory Committee Meeting

Operations and Statistics Report – May 16th, 2024

This report is provided to give you a brief synopsis and statistics for the period of April 2024 (unless otherwise identified) of the programs provided and services rendered through the dedication and commitment of Hitchcock Road Animal Services (HRAS) staff and volunteers.

Major Facility Updates

Current major facility projects or issues.

- HVAC replacement – 1 of 7 units replaced to date; 2 of 7 is in process and the others should be in process in next month. This is a conversion from propane to electric.
- Water pump replacement – Repairs finally began on 5/9/2024. Should be completed by 5/16 meeting.

Staffing Vacancies

Current vacancies as funded in budget.

- In progress to be filled:
 - 1.0 FTE Animal Control Officer
 - 1.0 Senior Animal Control Officer (internal recruitment after ACO filled)
 - 0.5 Veterinarian
 - 0.5 Registered Veterinary Technician
 - 0.5 Office Assistant I (temp will be used until hired)
- *Leave of Absence*
 - 1.0 FTE Animal Care Technician

Grant Requests or Awards

UC Davis has allowed for a renewal of a “Shelter Clinics” grant of \$43,200 that provides 12 clinics in a year time for shelter animals or animals that are referred through HRAS. Last year, 228 animals were done. HRAS partnered with SNIP for these clinics.

- HRAS intends to renew this grant for 12 more clinics and partner with SNIP to provide clinics with a revised focus on large dogs and feral cats: 8 clinics will be for large dogs of shelter partner jurisdictions and 4 will be for feral cats. These are in addition to the clinics supported by the City and County.

Other Updates:

Missing shelter dogs - 2 dogs went missing in about a 10 days time frame. No damage done to building. One was found a few days later HBC (hit by car) in North Salinas. The other is still MIA, however, we suspect the owner who is homeless took it. We have no operating cameras to prove otherwise. Reported to SPD and SPD Watch Commanders as BOL (Be on the Lookout). No proof without operating cameras. Continue to seek funding for new cameras that work. Also considering nighttime security until camera issue resolved.

Zoom Options/Equipment - In progress with Information Technology

Contract City Amendments – In progress with staff. 2/5 have been approved on their side and signatures in route.

Statistics and Related Legends

Jurisdictions - HRAS jurisdictions defined by County GIS Mapping.

Current Jurisdictional Contracts*:

Contract City	Term expiration	Services
Marina	30-Jun-24	Animal Sheltering
Greenfield	30-Jun-24	Animal Sheltering
CSUMB	30-Jun-24	Animal Sheltering, Bite Investigation
Del Rey Oaks	30-Jun-24	Animal Sheltering, Licensing
Carmel	30-Jun-24	Animal Sheltering, Licensing

Statistics Legends:

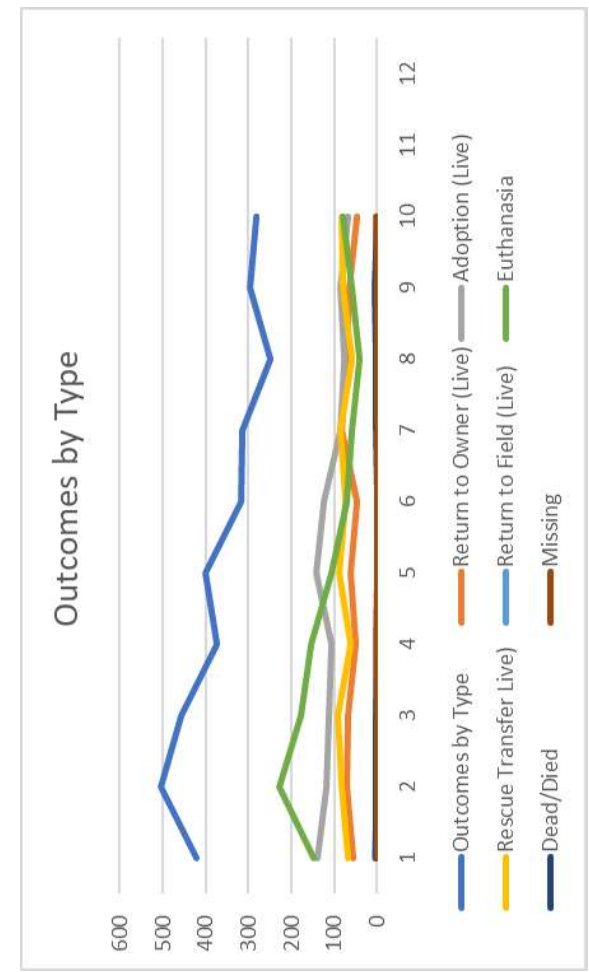
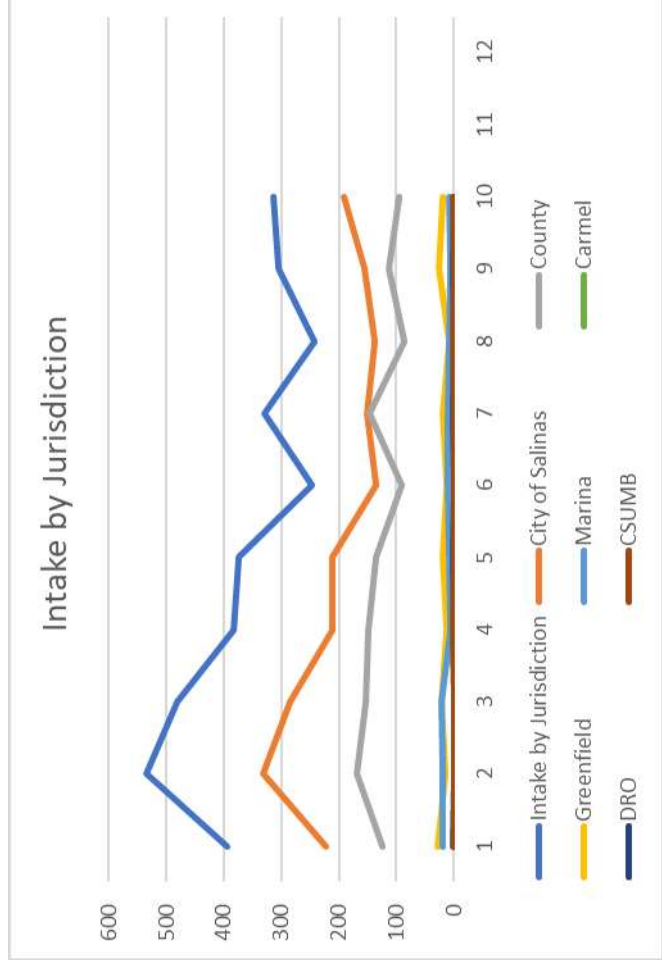
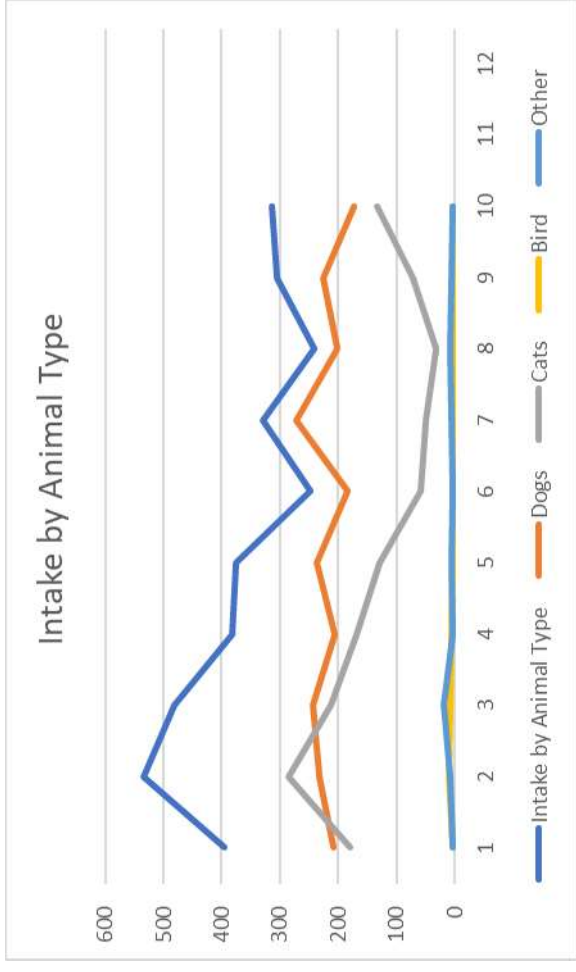
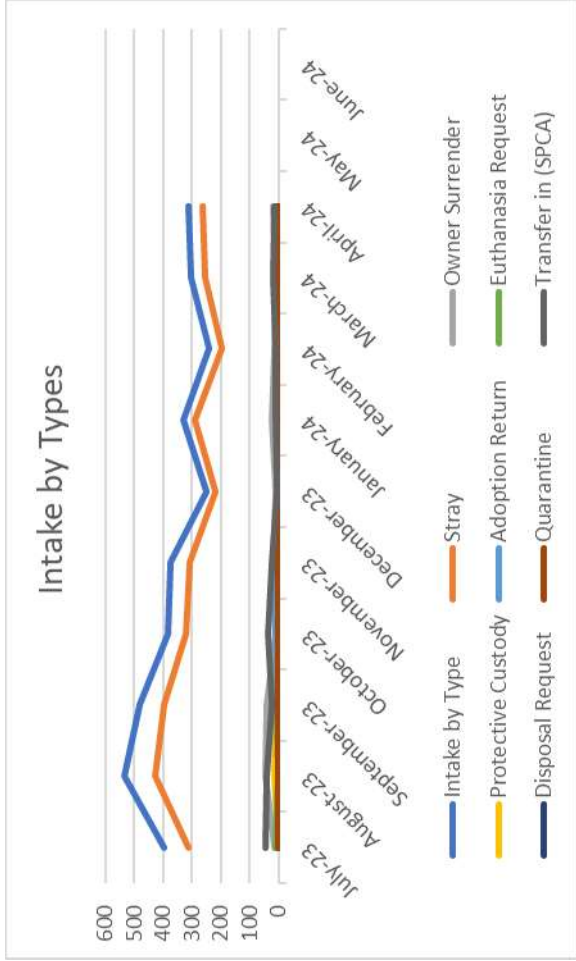
Term in Stats	Full Term	Description
<i>Intake</i>		
Dispo Req	Disposal Requested	Dispose of a deceased animal
ER Feral	Euthanasia Request for a feral cat	A cat that has been on property for over 30 days and property owner requests euthanasia as owner
Euth Req	Euthanasia Request	An owner requests euthanasia service for owner pet
Owner Sur	Owner Surrender	An owner surrenders a pet, 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
<i>Outcome</i>		
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)

Monthly Total Intake/Outcome/S/N Statistics for FY 23/24

	July-23	August-23	September-23	October-23	November-23	December-23	January-24	February-24	March-24	April-24	May-24	June-24	Running total	Previous Fiscal Year (22/23)
Intake by Type	395	535	482	382	375	248	330	242	305	313			3607	3983
Stray	312	428	398	320	309	220	290	195	255	264			2991	3316
Owner Surrender	14	46	43	9	18	12	22	13	9	20			206	194
Protective Custody	2	16	9	6	12	6	3	7	4	4			69	59
Adoption Return	9	2	4	8	10	4	2	11	11	3			64	61
Euthanasia Request	10	2	6	3	2	1	3	3	3	3			36	65
Disposal Request	1	0	1	0	0	0	2	1	2	1			8	93
Quarantine	3	0	0	1	3	1	0	2	4	3			17	9
Transfer in (SPCA)	44	41	21	35	21	4	8	10	17	14			215	186
Intake by Animal Type	395	535	482	382	375	248	330	242	305	313			3607	3983
Dogs	209	233	243	206	236	183	273	201	226	174			2184	2312
Cats	179	285	213	168	130	59	50	31	71	133			1319	1574
Bird	4	9	7	5	3	3	1	2	3	3			40	20
Other	3	8	19	3	6	3	6	8	5	3			64	77
Intake by Jurisdiction	395	535	482	382	375	248	330	242	305	313			3607	3983
City of Salinas	222	332	285	212	211	136	151	138	156	190			2033	2301
County	124	168	154	148	136	90	146	87	114	96			1263	1388
Greenfield	29	14	21	13	19	12	20	8	27	19			182	160
Marina	19	20	22	6	8	10	11	7	6	7			116	127
Carmel	0	0	0	1	0	0	0	0	0	0			1	1
DRO	1	0	0	0	1	0	2	0	2	0			6	5
CSUMB	0	0	0	2	0	0	0	2	0	1			5	1
Outcomes by Type	422	505	457	374	401	316	315	249	296	283			3618	3851
Return to Owner (Live)	56	72	68	49	62	47	82	70	66	48			620	644
Adoption (Live)	140	118	114	106	143	123	85	78	86	69			1062	1106
Rescue Transfer Live	68	82	92	61	89	75	85	58	79	83			772	926
Return to Field (Live)	7	1	2	0	0	0	1	1	2	0			14	12
Euthanasia	149	228	179	155	106	71	60	40	58	80			1126	1144
Dead/Died	2	3	2	1	1	0	2	2	5	1			19	13
Missing	0	1	0	2	0	0	0	0	0	2			5	6
External Mobile Clinics - S/N animals														
SNIP (City)	0	56	60	62	62	99	0	32	36	31			438	1079
SNIP (County)	0	40	69	68	56	68	99	69	81	133			683	1014
UC Davis Grant	27	17	21	26	16	0	0	0	0	0			107	121
Internal Surgeries														
Shelter animals (not public)	156	150	116	119	136	79	120	72	107	82			1137	1154

Notes: Currently averaging approximately 360 animals each month.
 Comparison: FY22/23 averaged 331 animals per month



Year to Date:

Current Live Release Rate* for Dogs and Cats: 79.03%

Dogs: 86.41%

Cats: 57.24%

Note: This is trending slightly down from last reporting period.

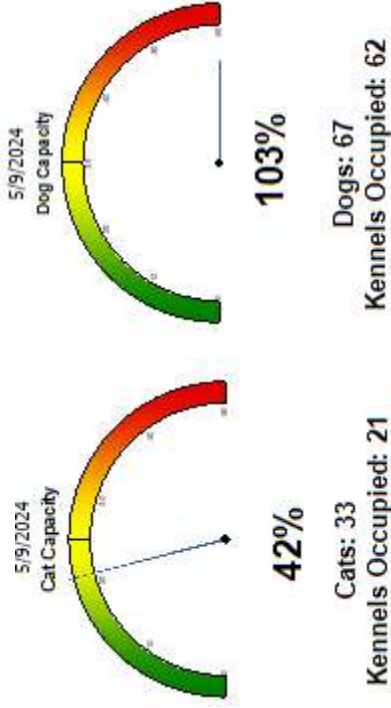
*Live Release Rate indicates the percentage of animals leaving the shelter alive (ie, Adoption, Return to Owner, Transfer to Rescue or Return to Field).

How are the animals coming into the shelter?

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

Current Animal Capacity as of 5/9/2024

Note: some kennels may house multiple animals.



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

Stats related to your team/unit, program updates:

- In the last month, our cat intakes have gone up, adoption numbers are up, and rescue transfers are slightly up since last month. Cat transfers: 31 Dog Transfers: 89
- We are still seeing a high number of puppies coming into the shelter that are mostly under socialized and harder to adopt.
- We haven't seen any more parvo since our JPA last report, with our last exposed dog exiting to rescue after his parvo quarantine period on 5/1/24.
- We have worked closely with IT to develop a new foster application system and a new way to pull our rescue partner stats. We can now see the
- We are finalizing our cat and dog foster manuals and working on creating volunteer foster liaison positions that will assist with foster walk-throughs and check-ins to help our foster grow. Our first foster liaison for the cat foster program is happening this Saturday.
- We have a full-time Animal Care Tech out on maternity leave through July. This has been super impactful to the Animal Care unit. It is harder to accommodate time off requests, and we have to worry about burnout in this line of work.
- One ACT in training for Certified Euthanasia Technician.

Special kudos, happenings, stories to share:

With this being our busy season and being short-staffed, the Animal Care team is doing a great job at completing their day-to-day tasks, organizing themselves, and staying composed when there is added pressure from stray intakes and medical emergencies higher than normal adoption visitation requests.

Needs/issues/concerns:

There is still a need for a separate kennel space for medical cases. We continue to see an increase in medical cases that require us to house them in our receiving room so that we can better monitor them. Receiving is a high-traffic area with stray, unvaccinated animals coming in throughout the day, and it is also used to kennel large dogs that are going into the clinic for surgery. Holding animals in receiving over a duration of time is not ideal and is problematic.

In progress:

- Continuing to move closer to finalizing our Cat and Dog Foster Manuals
- Behavior Assessment Protocol is still in progress.
- Enrichment Program is still in progress. We have mounted an enrichment board and will soon have an enrichment cart. The enrichment procedure for dogs is being finalized. Next, we will focus on our cat enrichment program.

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

Special Kudos, Donations, Trends

I'd like to recognize my Saturday staff for digging deep and making EVERY effort to serve our community on the highest traffic day. This team is currently down 1 PT OAI, but nevertheless make things happen during our Special Adoption Events. Saturday staff is tasked with receiving donations, licensing, adoptions, stray intake and other business in the a short window of our open hours. It takes a special dedicated team to coordinate and work together to accomplish what we are asked to do.

DocuPet: We had our first meeting with DocuPet on April 29th to go over the next steps. Next step is focused on transfer of our Current License data along with Historical Licensing dating back only until June of 2021. We decided on this date because this was the merge of City of Salinas and County of Monterey software. We will be working with IT to ensure our data is as clean as possible. Front office may still need to do data clean up. Our tentative rollout date is July 1, 2024

Extended Hours: Wednesdays still seem to be low in attendance compared to our Saturday Extended Hours. To increase visits on Wednesday evening we added a Vaccine Clinic on one Wednesday night a month. Saturday's extended hours are VERY popular. Saturday May 3rd adoptions totaled 23! We had 4 dog adoptions and 19 cats adopted. HRAS record for adoptions is 26 which happened last year at a special Puppypalooza Event last year. We hope to tie that record soon.

Invoices: Failure to Reclaim and Vet Bills are still one of our areas that we can improve and are actively looking for ways to recoup these fees. Our Chameleon Software does support invoices and keeping balances attached to Owner information. I have attended a webinar to learn the process and will continue to explore this opportunity, with hope of starting sometime in the next fiscal year. I will need support from Chameleon software staff and our Accounting team.

Vet Compliance: With the recent closures of Los Coches Animal Hospital and Animal Hospital at the Crossroads closing our County has 28 active vets. Rabies Reporting Veterinary Compliance is now at 21 out of 28. Previously reported 19 out of 29 Vets (Los Coches Closing was accounted for in the previous reporting). Our efforts to reach out to the non-compliant have made progress. The next goal is to have all contracted Veterinary Offices in compliance with the assistance of County Counsel and revisions of said contracts.

Licensing Update: License Compliance rate as of 04/30/2024 is 20.35% an increase of 2.16% since 01/01/2024.

This compliance rate may drop as we get closer to transitioning our licensing program to Docupet due to continual Data cleanup.

Customer Service Stats

Comparison from 2024 vs 2023

	April 2024	March 2024	VS.	April 2023	March 2023
Visit Adoptables	264	370		232	226
Licensing	97	92		36	40
Looking for Lost Pet	36	46		23	11
Stray Drop Off	37	50		21	21
Reclaiming	22	20		11	7
Donations	2	9		2	7
Other Business	50	54		45	28
Total Parties Served	508	641		370	340

Licenses Stats for April 2024

575 Total Licenses Sold	11,621 Total Current Licenses
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Current Tags by Type:

Current Tags by Type

Tag Type	Total
LIC MCU DOG 36 SN	2,350
LIC MCU DOG 00 SN SR	2,249
LIC SAL DOG 36 SN	1,340
LIC SAL DOG 00 SN SR	883
LIC MCU DOG 36	800
LIC MCU DOG 12 SN	665
LIC SAL DOG 12	551
LIC SAL DOG 36	527
LIC MCU DOG 12	495
LIC MCU DOG 24 SN	481
LIC SAL DOG 12 SN	442
LIC SAL DOG 24 SN	287
LIC SAL DOG 24	279
LIC MCU DOG 24	251
LIC SAL CAT 36 SN	9
LIC MCU CAT 36 SN	6
LIC MCU DOG 36 SR	3
LIC SAL CAT 36	2
LIC MCU CAT 36	1
Total	11,621

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

Current Tags by Jurisdiction:

Current Tags by Jurisdiction

Jurisdiction	Total
CITY OF SALINAS	4,602
SALINAS UNINCORPORATED	2,502
CARMEL UNINCORPORATED	973
CARMEL VALLEY UNINCORPORATED	832
CASTROVILLE UNINCORPORATED	458
PEBBLE BEACH UNINCORPORATED	444
ROYAL OAKS UNINCORPORATED	366
CITY OF CARMEL BY THE SEA	296
AROMAS UNINCORPORATED	161
MONTEREY UNINCORPORATED	150
CITY OF DEL REY OAKS	118
KING CITY UNINCORPORATED	116
EAST GARRISON UNINCORPORATED	99
MARINA UNINCORPORATED	84
MOSS LANDING UNINCORPORATED	74
CHUALAR UNINCORPORATED	58
CSUMB	52
SPRECKELS UNINCORPORATED	37
GREENFIELD UNINCORPORATED	35
BIG SUR UNINCORPORATED	33
SOLEDAD UNINCORPORATED	27
BRADLEY UNINCORPORATED	23
CITY OF MONTEREY	16
PARKFIELD UNINCORPORATED	6
PAJARO UNINCORPORATED	5
SAN ARDO UNINCORPORATED	4
CITY OF GREENFIELD	3
HWY 68, CORRAL DE TIERRA, SAN BENANCIO,	3
CITY OF MARINA	2
CITY OF SOLEDAD	2
OUT OF COUNTY	2
CITY OF SEASIDE	1
JOLON UNINCORPORATED	1
Total	11,621

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

Volunteer hours:

- April: 766.29

Total of 78 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.

April Events:

- Early adoption 4/6
- Extended adoption 4/10
- KSBW 4/12 (staff only)
- Sunday Pop Up adoption 4/14
- Early adoption 4/20
- Earth Day 4/20 Central Park Amor Salinas
- Hartnell Career Fair 4/22
- Extended adoption 4/24

Volunteer Appreciation Week



Volunteer Tasks (Count)

EVENT SUPPORT	1
FERAL CAT ESCORT	1
ANIMAL TRANSPORTER	1
SPECIAL SHELTER EVENT	1
CAT ADOPTIONS	2
OFF SITE EVENT	2
GENERAL SUPPORT	3
TRAINING HOURS	3
DOG DAY DATE	4
WEB PHOTOS	4
TRANSPORT	5
DOG ADOPTIONS	12
SHELTER SUPPORT	20
CAT ROOM CLEANER	25
DOG COMPANION	25
CAT COMPANION	43
DOG FEEDER	52
ADOPTABLE DOG WALKING	129
Grand Total	333

Veterinary Clinic Report (from Veterinarian Debi T. Watanabe)

In addition to daily rounds and treatments, which include exams, follow ups, minor procedures and other animal medical care related tasks, the clinic did the following:

April Spay/Neuter Surgeries: 82 total

Special Cases that required additional care/procedures:



A224244, Zaxton (Adopted)
Sedated and removed a foxtail from the nostril



A224931, Speckle (Rescue Transfer)
Radiographs of fractured L tibia



A224952, Heaven (Adopted)
Whole body clip due to severe matting and cherry eye reduction



A224028, Wardell (adopted)
Open wound care



A225354 Rocky Boy (Returned to Owner)
Whole body clip due to severe matting
(Owner educated on grooming requirements of dog breed).

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

Number of calls received city vs county.

Month	County of Monterey	City of Salinas
April	232	234

Potentially Dangerous Cases.

1 PDD in city of Salinas

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

Any neglect cases in progress or where animals were confiscated.

- None pending

Permit status's (all) – current, pending, citations sent.

For County only.

- Boarding Permits 2, 2 expired.
- Kennel Permits 19. 2 current, 11 in process, 5 expired, 1 closed.
- Pet Shop Permits 1 current, none expired.
- Rooster permits 55 total, 4 current, 26 in process, 25 expired.

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

April
City Salinas 15
County 1

Any cases headed to DA for prosecution.

2 County, 3 City cases are pending and in process to be prepared to go to DA.

Complaint cases in mediation:

10 cases, all for barking/ nuisance dogs.

Other Notes

- 1 permit violation citation sent for roosters for North County. Case is now closed. Court case is adjudicated in our favor. Diversion was used instead of prosecution, and we were able to have owner not allowed to own any fowl for 2 years and can't commit any violations. We also received searching rights. If there's a violation, moves from diversion to prosecution. We can seek restitution for any euthanized birds or removed structures. It sets the precedent upon which we can build some momentum.
- 3 ACOs in training for Certified Euthanasia Training.

Regular Agenda Item 5.2

TO: Hitchcock Road Animal Services Agency Board of Directors

FROM: Cindy Burnham, Animal Services Administrator

DATE: May 16th, 2024

SUBJECT: Receive YTD Budget and Staffing Updates

Recommendation:

It is recommended to receive the YTD Budget and Staffing Updates

Attached:

HRAS - Current Positions

HRAS- YTD FY24

Current Position Report

Position Departmer 4000

Position Unit 8442

Position	Employee ID	Employee Name	Title Code	Title Desc	Empl Assg Title	Empl Assg Title Desc	Step Cd	Step Advance Date	Unio n Cd	Auth FTE	Filled FTE	Vacant FTE	Position Auth Assign Type
14H240001				EDU & VO COORD						1.000	1.000	0.000	Permanent
34C010001				ANML CNTRL OFC						1.000	1.000	0.000	Permanent
34C010002				ANML CNTRL OFC						1.000	1.000	0.000	Permanent
34C010003				ANML CNTRL OFC						1.000	1.000	0.000	Permanent
34C010004				ANML CNTRL OFC						1.000	1.000	0.000	Permanent
34C010005				ANML CNTRL OFC						1.000	1.000	0.000	Permanent
34C020001				SR ANML CNT OF						1.000	0.000	1.000	Permanent
34C110001				ANML SVCS SUPV						1.000	1.000	0.000	Permanent
34C110002				ANML SVCS SUPV						1.000	1.000	0.000	Permanent
50M210001				REG VET TECH						1.000	1.000	0.000	Permanent
50M210002				REG VET TECH						0.500	0.000	0.500	Permanent
50M800001				VETERINARIAN						1.000	1.000	0.000	Permanent
50M800002				VETERINARIAN						0.500	0.000	0.500	Permanent
70B030001				ANIMAL CARE TEC						0.500	0.500	0.000	Permanent
70B030002				ANIMAL CARE TEC						1.000	1.000	0.000	Permanent
70B030003				ANIMAL CARE TEC						1.000	1.000	0.000	Permanent
70B030004				ANIMAL CARE TEC						1.000	1.000	0.000	Permanent
70B030005				ANIMAL CARE TEC						0.500	0.500	0.000	Permanent
70B030006				ANIMAL CARE TEC						1.000	1.000	0.000	Permanent
70B030007				ANIMAL CARE TEC						1.000	1.000	0.000	Permanent
70B030008				ANML CR TECH II						1.000	1.000	0.000	Permanent
70B040001				SR ANML CR TECH						1.000	1.000	0.000	Permanent
80E010001				OFFICE ASST I						0.500	0.500	0.000	Permanent
80E010002				OFFICE ASST I						0.500	0.500	0.000	Permanent
80E210001				OFFICE ASST II						1.000	1.000	0.000	Permanent
80E210002				OFFICE ASST II						1.000	1.000	0.000	Permanent
80E210003				OFFICE ASST II						1.000	1.000	0.000	Permanent
80E210004				OFFICE ASST II						1.000	1.000	0.000	Permanent
80E220001				OFFICE ASST III						1.000	1.000	0.000	Permanent
80E800001				PRNCPL OA						1.000	1.000	0.000	Permanent
99ZXXUF11				ALLCTN LOAN XX						1.000	1.000	0.000	Permanent
Total for Unit : 8442 - Animal Services										28.000	26.000	2.000	
Total for Dept : 4000 - Health										28.000	26.000	2.000	
Grand Total										28.000	26.000	2.000	

Monterey County Health Department - Animal Services Bureau
 FY 2023-24 Requested Budget & YTD Tracking

Object	Description	Adopted Budget	YTD Actuals	% Consumed	Year End Projections	Remaining Appropriations	% Consumed	Allocations	
								City 49.11%	County 50.89%
6111	Regular Employees	1,484,744	1,284,925.15	0.87	1,547,831	195,818.85	67%	630,997.19	563,927.96
6112	Temporary Employees	497,583	9,566.30	0.02	11,544	487,916.70	2%	4,745.90	4,919.40
6113	Overtime	6,500	13,059.79	2.01	15,732	(6,559.79)	201%	6,413.36	6,646.43
6121	PERB	297,800	339,217.35	0.80	288,163	58,582.65	80%	117,474.14	121,743.21
6122	Other Post-Employment Benefits	21,362	19,581.98	0.92	23,589	1,780.02	92%	9,616.26	9,965.72
8126	Supplemental Unfunded Accrued Liability	27,933	30,220.00	1.08	36,403	(2,287.00)	108%	14,840.35	15,379.65
6131	FICA	96,609	79,969.40	0.83	96,332	16,639.60	83%	39,271.13	40,698.27
6132	Medicare	22,593	19,702.54	0.87	22,529	3,890.46	83%	9,184.39	9,518.15
6141	Flex Co Paid Insurance-Pretax	46,224	42,287.00	0.91	50,939	3,937.00	91%	20,766.17	21,520.83
6142	Life Insurance	1,908	1,182.20	0.62	1,424	725.80	62%	580.55	601.65
6143	Long-Term Disability Insurance	884	456.00	0.53	549	408.00	53%	223.93	232.07
6144	Short-Term Disability Insurance	1,008	490.26	0.49	591	517.74	49%	240.76	249.50
6145	Dental Insurance	10,844	8,892.00	0.81	10,711	2,052.00	81%	4,366.66	4,525.34
6147	Vision Insurance	3,312	2,700.00	0.82	3,252	612.00	82%	1,325.91	1,374.09
6148	Unemployment Insurance	2,417	2,215.18	0.92	2,668	201.82	92%	1,087.82	1,127.36
6151	Workers Compensation Insurance	101,010	101,010.00	1.00	121,677	-	100%	49,603.69	51,406.31
6171	Employee Assistance Program	-	-	-	-	-	-	-	-
6173	Flex-Benefit Plan Contribution	502,356	330,290.27	0.66	397,870	172,065.73	66%	162,197.95	168,092.32
6174	Special Benefits	5,400	18,700.00	3.46	22,765	(13,300.00)	346%	9,183.14	9,516.86
6175	Wellness Plan	-	-	-	-	-	-	-	-
SALARY & BENEFITS		3,190,697	2,209,666.42	70%	2,954,872	927,001.68	70%	1,082,120.30	1,121,445.12
6222	Uniforms and Safety Equipment	1,000	4,093.56	4.09	4,912	(3,093.56)	409%	2,010.25	2,093.31
6231	Communication Charges - External	16,780	20,538.42	1.22	24,646	(3,758.42)	120%	10,085.95	10,452.47
6251	Cleaning and Janitorial	41,160	42,678.94	1.04	67,843	(1,518.94)	104%	20,958.65	21,720.29
6261	Insurance - General Liability (Non-recoverable)	6,854	6,854.00	1.00	8,225	-	100%	3,365.84	3,488.16
6262	Insurance - General Liability (Recoverable)	15,735	15,735.00	1.00	18,882	-	100%	7,727.10	8,007.90
6266	Insurance - Property	3,513	3,817.00	1.09	4,580	(304.00)	109%	1,874.44	1,942.56
6268	Insurance - Other	3,526	3,232.46	0.92	3,879	293.54	92%	1,587.39	1,645.07
6311	Buildings & Improvements Maintenance - External	40,000	14,311.63	0.36	33,772	25,688.37	36%	7,028.11	7,283.52
6321	Equipment Maintenance	12,000	15,341.86	1.28	21,684	(3,341.86)	128%	7,534.03	7,807.83
6333	Medical Supplies	90,000	69,355.91	0.77	98,999	20,644.09	77%	34,059.09	35,296.82
6351	Membership Fees	500	963.62	1.93	1,156	(463.62)	193%	473.21	490.41
6381	Advertising	2,500	-	-	500	2,500.00	0%	-	-
6384	Miscellaneous Supplies	14,000	34,607.80	2.47	41,661	(20,607.80)	247%	16,995.09	17,612.71
6405	Courier Services - Internal	3,922	2,961.00	0.75	3,553	961.00	75%	1,454.08	1,506.92
6406	Mail Handling Charges	1,850	1,984.99	1.07	2,382	(134.99)	107%	974.78	1,010.21
6407	Minor Computer Hardware	6,000	726.18	0.12	871	5,273.82	12%	356.61	369.57
6408	Minor Computer Software	28,000	15,734.08	0.56	28,117	12,265.92	56%	7,726.64	8,007.44
6409	Minor Equipment and Furnishings	5,000	1,930.66	0.39	27,417	3,069.34	39%	948.10	982.56
6410	Office Supplies	3,500	2,015.59	0.58	3,419	1,484.41	58%	989.81	1,025.78
6411	Postage and Shipping	6,000	2,216.54	0.37	2,560	3,783.46	37%	1,089.49	1,128.05
6412	Printing, Graphics and Binding Charge - External	15,000	15,751.46	1.05	27,094	(751.46)	105%	7,735.18	8,016.28
6415	Records Retention Charge - Internal	35	174.36	4.98	209	(139.36)	498%	85.62	88.74
6603	Data Processing Services - Internal	18,052	18,515.93	1.03	22,219	(463.93)	103%	9,092.75	9,423.18
6605	Laboratory Services	1,200	6,049.80	5.04	7,711	(4,849.80)	504%	2,970.92	3,078.88
6606	Legal Service - External	500	-	-	5,000	500.00	0%	-	-
6608	Other Medical Services	230,000	206,406.36	0.90	299,581	23,593.64	90%	101,361.42	105,044.94
6609	Other Personnel Services	821,908	535,312.91	0.65	642,375	286,595.09	65%	262,879.86	272,433.05
6611	Staff Training Services	2,500	-	-	-	2,500.00	0%	-	-
6612	Temporary Help Services	5,000	-	-	-	5,000.00	0%	-	-
6613	Other Professional & Special Services	31,164	61,597.78	1.98	84,087	(30,433.78)	198%	30,249.25	31,348.53
6821	Rents and Leases - Equipment	5,262	4,709.28	0.89	9,242	562.72	89%	2,312.62	2,396.66
6835	Other Special Departmental Expenses	29,251	(1,890.71)	(0.06)	(2,269)	31,141.71	-6%	(928.48)	(962.23)
6864	Fleet Service Charge	74,592	59,221.60	0.79	71,056	15,370.40	79%	29,082.37	30,139.23
6861	Conference/Lodging/Meals/Travel	5,000	1,234.21	0.25	1,481	3,765.79	25%	606.09	628.12
6862	Employee Mileage Reimbursement	750	-	-	-	750.00	0%	-	-
6867	Vehicle Usage/Replacement	52,800	19,085.90	0.36	22,303	33,714.10	36%	9,372.65	9,713.25
6881	Utilities	124,242	96,716.46	0.78	116,050	27,525.54	78%	47,495.23	49,221.23
SERVICES & SUPPLIES		1,719,098	1,286,879.86	76%	1,718,869	389,688.63	76%	631,466.02	654,413.83
7121	Taxes and Assessments	-	-	-	-	-	-	-	-
7301	Cost Plan Charges	359,338	359,716.00	1.00	359,716	(378.00)	100%	176,548.25	183,067.75
7303	Reimbursement Clearing	-	-	-	-	-	-	-	-
7614	Operating Transfers Out	-	-	-	-	-	-	-	-
OTHER EXPENDITURES & REIMBURSEMENTS		359,338	359,716.00	100%	359,716	389,687.21	100%	176,548.25	183,067.75
7532	Vehicles	-	113,200.40	-	153,200	(113,200.40)	-	55,590.11	57,610.29
7533	Right-To-Use Expenditure - Equipment	3,600	4,036.36	1.12	5,100	(436.36)	112%	1,982.16	2,054.20
7551	Construction in Progress	156,000	12,545.36	0.08	99,529	143,454.64	8%	6,160.74	6,384.62
CAPITAL ASSETS		159,600	128,782.12	81%	267,880	142,280.14	81%	63,793.01	66,048.11
TOTAL EXPENDITURES		5,868,801	3,978,843.89	74%	4,881,077	1,389,667.81	74%	1,963,987.68	2,024,876.81
% Realized									
4200	Animal Licenses	296,000	233,134.19	0.79	233,134	62,865.81	79%	114,486.84	118,647.35
4300	Other Licenses and Permits	5,000	2,248.00	0.45	2,248	2,752.00	45%	1,103.94	1,144.06
5560	Humane Services	14,000	21,918.00	1.57	21,918	(7,918.00)	157%	10,763.43	11,154.57
5685	Adoption Fees	95,000	124,631.35	1.31	124,631	(29,631.35)	131%	61,203.59	63,427.76
5750	Other Services and Non-Taxable Sales	55,000	104,288.91	1.90	104,289	(49,288.91)	190%	51,213.89	53,075.02
5870	Miscellaneous Revenues	17,000	34,821.50	2.05	34,822	(17,821.50)	205%	17,100.04	17,721.46
5980	Contributions	20,000	45,274.11	2.26	45,274	(25,274.11)	226%	22,233.07	23,041.04
TOTAL REVENUE		602,000	688,818.08	113%	688,818	(84,818.08)	113%	278,104.78	288,211.27
Net Cost		4,888,801	3,412,827.33		4,424,761	1,453,879.87		1,875,882.79	1,736,784.64
Allocations FY24									
City	49.11%	2,389,876			2,172,888			(474,881.42)	
County	50.89%	2,476,725			2,261,889			(601,780.88)	
	100.00%	4,888,801			4,424,761				
								889,400.71	1,736,784.64

Regular Agenda Item 5.3

TO: Hitchcock Road Animal Services Agency Board of Directors

FROM: Cindy Burnham, Animal Services Administrator

DATE: May 16th, 2024

SUBJECT: Provide direction to staff on contracts for services.

Recommendation:

It is recommended to provide direction to staff on contracts for services.

Discussion:

Staff is requesting direction from the Board as it relates to contracts for services and the process for approvals. Currently, all Animal Services contracts and agreements are through the County of Monterey as the lead agency. Approvals of those agreements follow the County’s process whether it’s approval at the Health Department level or at the Board of Supervisor level. There are approximately 25 service agreements for various items that are for Animal Services.

Staff is seeking direction from the board that may include:

1. Review agreements prior to County approvals or;
2. Prefer to have a summary included in the operations reports (see below) or;
3. Prefer to identify certain agreements to come back to the board prior to County processes

Sample summary for operations reports:

Vendor Name	Start Date	Expiration Date	Not to exceed amt.	Agreement Type
Blue Pearl California, Inc.	10/10/22	10/9/2024	\$15,000	Standard
City of Carmel	7/1/2022	6/30/2024	0	Non-standard

The Board may choose other direction as well for contracts and agreements.

Regular Agenda Item 5.4

TO: Hitchcock Road Animal Services Agency Board of Directors

FROM: Cindy Burnham, Animal Services Administrator

DATE: May 16th, 2024

SUBJECT: Receive an update from JPA sub-committees

Recommendation:

It is recommended to receive an update from JPA sub-committees.

Discussion:

Committee Updates:

5.4.1 JPA Membership (Supervisor Church / Tonya Erickson)

5.4.2 Advisory Committee (Mike Richards)