



## Hitchcock Road Animal Services

160 Hitchcock Road, Salinas, CA93908

Phone: (831) 769-8850 \* [www.hitchcockroadanimals.org](http://www.hitchcockroadanimals.org)

Cynthia Burnham

Animal Services Administrator

### Hitchcock Road Animal Services Agency

#### Board of Directors Regular Meeting

June 12<sup>th</sup>, 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 5/16/24 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 May 2024.

5.2 Receive YTD budget and staffing updates.

5.3 Consider FY24/25 Final HRAS budget (Action Item)

5.4 Sub-Committee Updates:

5.4.1 JPA Membership

**6.0 ANNOUNCEMENTS AND ADJOURNMENT**

Next Regular Meeting: July 18, 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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Cynthia Burnham

Animal Services Administrator

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

May 16, 2024 @ 3:00PM

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

Board Members Present	Staff and Guests
Supervisor Glenn Church, Director (Chairperson) Sonia De La Rosa, Director Tonya Erickson, Director Mayor Kimbley Craig, Alternate Director	Anne Brereton, Alternate Deputy County Counsel Cindy Burnham, Animal Services Director Gabriela Gonzalez, Secretary Karla Tinajero, Treasurer Miriam Mendoza, Finance Manager III

**1.0 Call to Order and Roll Call**

**2.0 Approve Minutes from 04/18/2024 Meeting** - *Alternate Director Craig motioned to approve minutes. Director Erickson second. Motion Passed.*

**3.0 Consideration of Late Agendas or Changes to the Agenda** – *None.*

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

**5.0 Regular Agenda**

5.1 Receive Operation Report and statistics for April 2024. *C. Burnham presented.*

5.2 Receive YTD budget and staffing updates. *K. Tinajero presented*

5.3 Provide direction to staff on contracts for services. *Clarification was provided as follows; operational contracts should be directed to the County Board as the lead and Grants should be directed to the JPA Board.*

5.4 Sub-Committee Updates:

5.4.1 JPA Membership: *Chairperson Church and Director Erickson reported all cities expressed the concern for increase of costs. Cities are exploring other options. Cities have requested we reconsider the methodology. Continuing the positive relationships with Cities would assist in future expansion plans to be considered. Direction to staff was to meet with SPCA for possible collaboration and bring back to next month’s meeting as agenda item.*

5.4.2 Advisory Committee:

- a) Marketing- *Met earlier this month.*
- b) Ordinances-*has not met*
- c) Expansion-*has not met*

*Direction to staff was to communicate to Advisory Representative are expected to attend and provide reports. Also, to establish time frame and frequency of sub-committees.*

**6.0 ANNOUNCEMENTS AND ADJOURNMENT-** *Alternate Director Craig shared Director Gonzalez expressed she would like to attend meetings however the current time of meetings is conflicting; it was agreed that Alternate Director Craig will be attending in her place until 2025 appointments are reassessed. C. Burnham shared the upcoming California Adopt-a-Pet Day on June 1<sup>st</sup>, 2024 from 10am-4pm of which HRAS is participating in partnership with CalAnimals and ASPCA.*

Next Regular Meeting: June 12<sup>th</sup>, 2024 @3:00PM

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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:** June 12<sup>th</sup>, 2024

**SUBJECT:** Receive Operation Report and Statistics for May 2024

**Recommendation:**

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

**Attached:**

Operation Report and Statistics for May 2024.

# Hitchcock Road Animal Services Agency Board of Directors Meeting

## *Operations and Statistics Report – June 12<sup>th</sup>, 2024*

This report is provided to give you a brief synopsis and statistics for the period of May 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 continues— 1 of 7 units replaced to date; 2 of 7 is in process and the others should be in process throughout the summer. This is a conversion from propane to electric.

### **Staffing Vacancies**

Current vacancies as funded in budget.

- In progress to be filled:
  - 1.0 FTE Animal Control Officer (recruitment after SR ACO filled)
  - 1.0 Senior Animal Control Officer (Internal recruitment)
  - 0.5 Veterinarian
  - 0.5 Registered Veterinary Technician
  - 0.5 Office Assistant I (temp started on 6/4/24)
- *Leave of Absence*
  - 1.0 FTE Animal Care Technician

### **Grant Requests or Awards**

UC Davis has approved renewal of the UC Davis Sniptember grant originally applied for in Fall of 2022. (Initial first ask was for \$235,200 to partner with both SNIPbus and Animal Friends Rescue Project. Only the SNIPbus portion of the grant was approved, to increase the s/n capacity of the shelter by an extra clinic a month at \$43,200). Last year, 228 animals were done. HRAS partnered with SNIP for these clinics.

The grant renewal is for \$45,000 and will provide 12 clinics that HRAS will focus on large dogs and feral cats as that is where the need is greatest. Many clinics do not provide s/n for large dogs and there is always a need for feral cat clinics. This grant will be for the 24/25 Fiscal year. The grant amount was not able to be increased at this time.

### **Other Updates:**

Zoom Options/Equipment - In progress with Information Technology

Contract City Amendments – In progress with staff. 3/5 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:

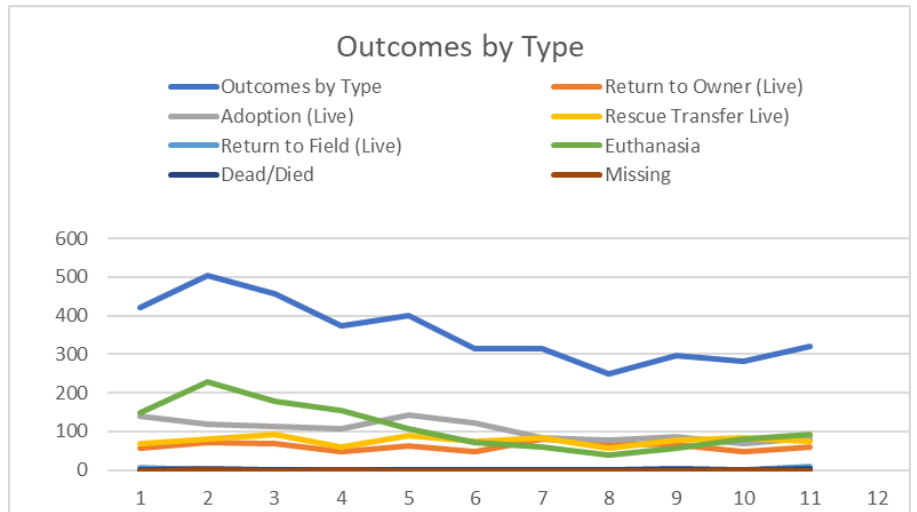
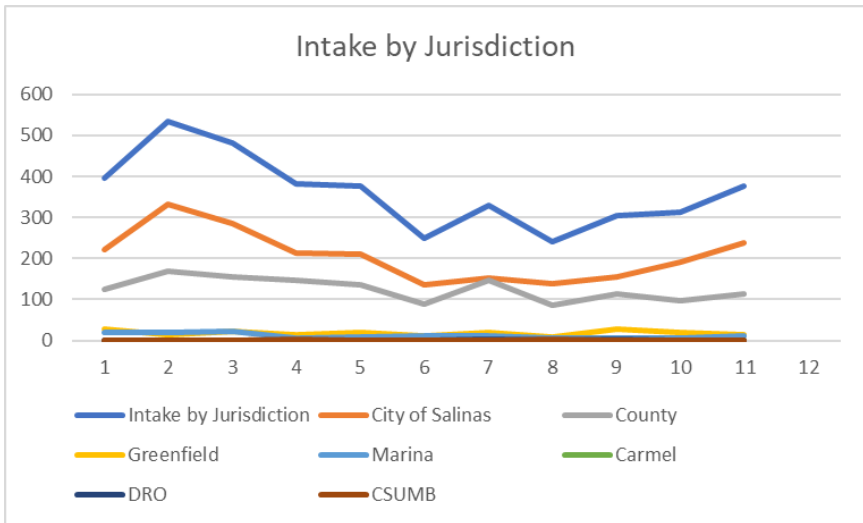
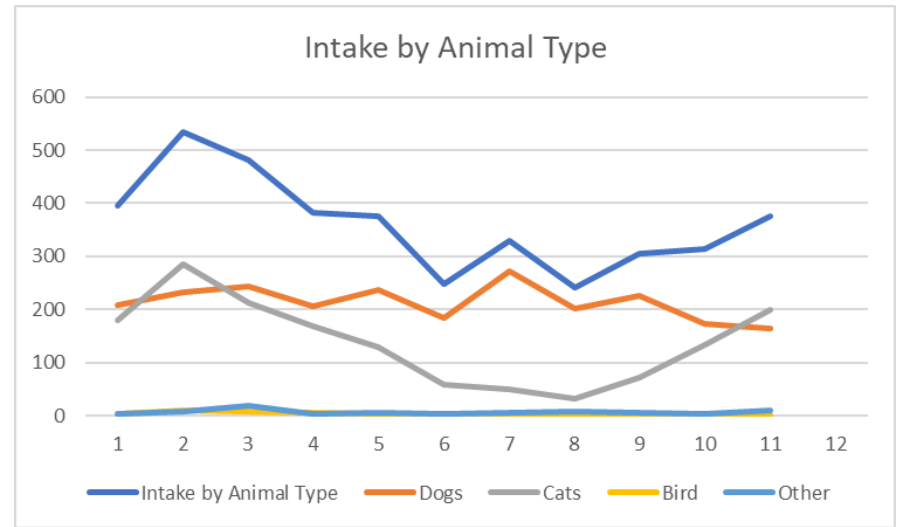
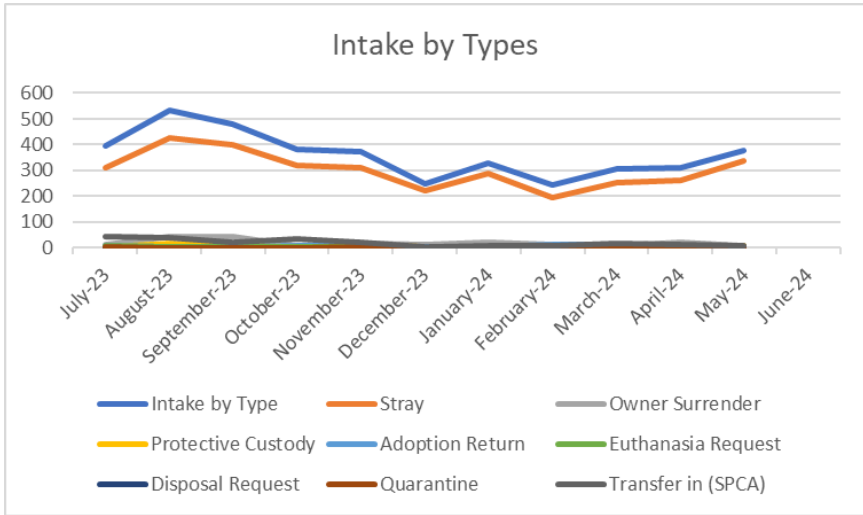
Term in Stats	Full Term	Description
<b>Intake</b>		
Dispo Req	Disposal Requested	Dispose of a deceased animal
ER Feral	Euthanasia Request for a feral cat	A cat that has been on property for over 30 days and property owner requests euthanasia as owner
Euth Req	Euthanasia Request	An owner requests euthanasia 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
<b>Outcome</b>		
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)
Euthanasia Request	10	2	6	3	2	1	3	3	3	3	0		36	65
Disposal Request	1	0	1	0	0	0	2	1	2	1	1		9	93
Quarantine	3	0	0	1	3	3	1	0	2	4	3	2	19	9
Transfer in (SPCA)	44	41	21	35	21	4	8	10	17	14	8		223	186
<b>Intake by Animal Type</b>	<b>395</b>	<b>535</b>	<b>482</b>	<b>382</b>	<b>375</b>	<b>248</b>	<b>330</b>	<b>242</b>	<b>305</b>	<b>313</b>	<b>376</b>		<b>3983</b>	<b>3983</b>
Dogs	209	233	243	206	236	183	273	201	226	174	165		2349	2312
Cats	179	285	213	168	130	59	50	31	71	133	200		1519	1574
Bird	4	9	7	5	3	3	1	2	3	3	2		42	20
Other	3	8	19	3	6	3	6	8	5	3	9		73	77
<b>Intake by Jurisdiction</b>	<b>395</b>	<b>535</b>	<b>482</b>	<b>382</b>	<b>375</b>	<b>248</b>	<b>330</b>	<b>242</b>	<b>305</b>	<b>313</b>	<b>376</b>		<b>3983</b>	<b>3983</b>
City of Salinas	222	332	285	212	211	136	151	138	156	190	237		2270	2301
County	124	168	154	148	136	90	146	87	114	96	113		1376	1388
Greenfield	29	14	21	13	19	12	20	8	27	19	13		195	160
Marina	19	20	22	6	8	10	11	7	6	7	10		126	127
Carmel	0	0	0	1	0	0	0	0	0	0	1		2	1
DRO	1	0	0	0	1	0	2	0	2	0	1		7	5
CSUMB	0	0	0	2	0	0	0	2	0	1	1		6	1
											8			
<b>Outcomes by Type</b>	<b>422</b>	<b>505</b>	<b>457</b>	<b>374</b>	<b>401</b>	<b>316</b>	<b>315</b>	<b>249</b>	<b>296</b>	<b>283</b>	<b>320</b>		<b>3938</b>	<b>3851</b>
Return to Owner (Live)	56	72	68	49	62	47	82	70	66	48	61		681	644
Adoption (Live)	140	118	114	106	143	123	85	78	86	69	83		1145	1106
Rescue Transfer Live)	68	82	92	61	89	75	85	58	79	83	74		846	926
Return to Field (Live)	7	1	2	0	0	0	1	1	2	0	8		22	12
Euthanasia	149	228	179	155	106	71	60	40	58	80	91		1217	1144
Dead/Died	2	3	2	1	1	0	2	2	5	1	3		22	13
Missing	0	1	0	2	0	0	0	0	0	2	0		5	6
<b>External Mobile Clinics - S/N animals</b>														
SNIP (City)	0	56	60	62	62	99	0	32	36	31	50		488	1079
SNIP (County)	0	40	69	68	56	68	99	69	81	133	89		772	1014
UC Davis Grant	27	17	21	26	16	0	0	0	0	0	0	0	107	121
<b>Internal Surgeries</b>														
Shelter animals (not public)	156	150	116	119	136	79	120	72	107	82	131		1268	1154

Notes: Currently averaging approximately 362 animals each month.  
 Comparison: FY22/23 averaged 331 animals per month





**Year to Date:**

**Current Year to Date Live Release Rate\* for Dogs and Cats: 78.76%**

Dogs: 87.30%

Cats: 58.00%

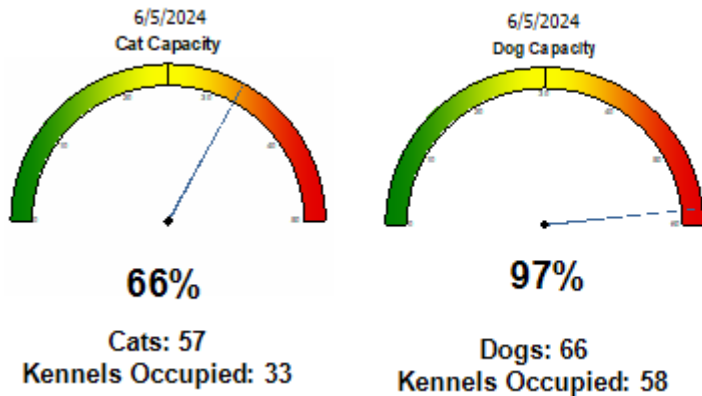
\*Live Release Rate indicates the percentage of animals leaving the shelter alive (ie, Adoption, Return to Owner, Transfer to Rescue or Return to Field).

**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 Kennel Capacity as of 6/5/2024**

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:**

- Cat intake continues to increase. We are seeing more sick kittens coming in with upper respiratory infections compared to last year. With the number of sick litters of kittens we are treating, we have identified that we need to have an isolation area dedicated to only underage kittens.
- Scarr Moving came out and assisted with removing junk from the shelter. We were able to clear out our sally port and our barn of old kennels, signage, and old heavy equipment that was non-operational.
- Rescue transfers have slowed down again, with 47 dogs, 29 kittens, and one rabbit being transferred to rescue in May. It has become difficult to get even small “fluffy” breeds into rescue.
- We currently have 32 kittens in foster and 1 dog.
- We recently put out a plea for donated canned dog food and kitten foster supplies. The response was overwhelming. We now know the Amazon drivers by their first names. :)
- We finalized our cat and dog foster manuals and have created volunteer foster liaison positions that will assist with foster walk-throughs and check-ins to help our foster grow. We currently have 2 cat foster liaisons assisting with calling fosters, getting updates, and providing the information to the cat foster coordinator.
- 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.
- I am continuing to work with one of the ACT on their euthanasia training and certification.

### **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 being able to complete their day-to-day tasks and being able to organize themselves and stay composed when there is added pressure from stray intakes, medical emergencies or higher than normal adoption visitation requests.

### **Needs/issues/concerns:**

As mentioned above and in the previous update, we continue to see the need for separate isolation areas. Most recently identified an isolation area for underaged, unvaccinated, sick kittens. Unfortunately, we are limited by the lack of space.

### **In progress:**

- Behavior Assessment Protocol is still in progress.
- Enrichment Program is still in progress. We have mounted an enrichment board and now have an enrichment cart that is being used. The enrichment procedure dogs have been finalized, and we are now focusing on our cat and rabbit enrichment procedure.

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

### ***Front Office Updates***

We have filled our OAI positions with a County Temp that will start the first week of June. This position will support mainly during our open hours on days with the most traffic. Our Front Office staff has been supported by offered training in the following areas Customer Service, Stress Management, and Problem Solving. As their lead I have participated in the following trainings 'Community Partnerships for Advancing Equity', 'Accountability and Repair in Communities', 'Saving Lives: Mindfulness in Animal Welfare', and 'Supervisors on the Move'. Some of these trainings were offered by Monterey County Health Department, Shelter Animal Count and Human Animal Support Services.

### ***Special Kudos, Donations, Trends***

Special Kudos to our all staff that assisted with our 1<sup>st</sup> Vaccine/Microchip Clinic on May 8th, 2024. We offered signups online and served a handful of walk-ins. Every animal that received their Rabies vaccine was offered a license and educated on the requirement.

### ***DocuPet:***

We have worked with IT to extract the Historical Data from our Chameleon system and transfer to them. This is the 1<sup>st</sup> step in the transition, we will be meeting weekly with Docupet until our rollout. Expected rollout date is still in July 2024.

### ***Extended Hours:***

Wednesdays Extended hours have starting to see an increase in visits. The last Wednesday extended hours allowed for 3 adoptions after 5pm. Saturdays are still our highest traffic days.

### ***Invoices:***

We have seen a couple of invoices be effective. Such invoices were sent for Failure to Reclaim or balances at reclaiming for animals that were returned to owners. Looking forward to exploring the invoicing system with use of our current Chameleon software and our Finance team next fiscal year.

### ***Vet Reporting Compliance:***

Rabies Reporting Veterinary Compliance is now at 23 out of 28. Last month's report was 21 out of 28. As a reminder, at the time of my start in November of 2023 we only had 8 Veterinary offices reporting. Our goal remains to have all contracted Veterinary Offices in compliance with the assistance of County Counsel and revisions of said contracts within the next fiscal year.

### ***Licensing Update:***

As our luck would have it, we have been using an old report from Chameleon to measure our License Compliance rate. Chameleon was able to provide the new report with updated formula for reporting a 15.6% compliance rate as of 05/31/2024. Previously reported Compliance rate was 20.35%. Looking to the future, with Docupet taking over licensing we expect to have better accuracy and communications to prevent inaccurate reporting.

**Customer Service Stats**

**Comparison from 2024 vs 2023**

	<i>May 2024</i>	<i>VS.</i>	<i>May 2023</i>
<b>Visit Adoptables</b>	<b>380</b>		<b>236</b>
<b>Licensing</b>	<b>66</b>		<b>15</b>
<b>Looking for Lost Pet</b>	<b>53</b>		<b>13</b>
<b>Stray Drop Off</b>	<b>56</b>		<b>17</b>
<b>Reclaiming</b>	<b>15</b>		<b>1</b>
<b>Donations</b>	<b>8</b>		<b>2</b>
<b>Other Business</b>	<b>79</b>		<b>16</b>
<b>Total Parties Served</b>	<b>657</b>		<b>300</b>

## Licenses Stats for May 2024

<h1>619</h1> <p>Total Licenses Sold</p>	<h1>11,667</h1> <p>Total Current Licenses</p>
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### Current Tags by Type:

#### Current Tags by Type

Tag Type	Total
LIC MCU DOG 36 SN	2,358
LIC MCU DOG 00 SN SR	2,294
LIC SAL DOG 36 SN	1,334
LIC SAL DOG 00 SN SR	868
LIC MCU DOG 36	814
LIC MCU DOG 12 SN	699
LIC MCU DOG 12	553
LIC SAL DOG 36	526
LIC SAL DOG 12	509
LIC MCU DOG 24 SN	486
LIC SAL DOG 12 SN	405
LIC SAL DOG 24 SN	273
LIC SAL DOG 24	268
LIC MCU DOG 24	260
LIC SAL CAT 36 SN	9
LIC MCU CAT 36 SN	6
LIC MCU DOG 36 SR	2
LIC SAL CAT 36	2
LIC MCU CAT 36	1
<b>Total</b>	<b>11,667</b>

### Current Tags by Jurisdiction:

#### Current Tags by Jurisdiction

Jurisdiction	Total
CITY OF SALINAS	4,649
SALINAS UNINCORPORATED	2,486
CARMEL UNINCORPORATED	989
CARMEL VALLEY UNINCORPORATED	825
CASTROVILLE UNINCORPORATED	461
PEBBLE BEACH UNINCORPORATED	448
ROYAL OAKS UNINCORPORATED	355
CITY OF CARMEL BY THE SEA	304
AROMAS UNINCORPORATED	161
MONTEREY UNINCORPORATED	156
CITY OF DEL REY OAKS	119
KING CITY UNINCORPORATED	113
EAST GARRISON UNINCORPORATED	96
MARINA UNINCORPORATED	89
MOSS LANDING UNINCORPORATED	75
CHUALAR UNINCORPORATED	58
CSUMB	50
SPRECKELS UNINCORPORATED	38
GREENFIELD UNINCORPORATED	34
BIG SUR UNINCORPORATED	31
SOLEDAD UNINCORPORATED	27
BRADLEY UNINCORPORATED	22
CITY OF MONTEREY	17
SAN LUCAS UNINCORPORATED	13
GONZALES UNINCORPORATED	11
LOCKWOOD UNINCORPORATED	11
PAJARO UNINCORPORATED	6
PARKFIELD UNINCORPORATED	6
OUT OF COUNTY	4
SAN ARDO UNINCORPORATED	4
CITY OF GREENFIELD	3
CITY OF MARINA	2
CITY OF SOLEDAD	2
CITY OF SEASIDE	1
JOLON UNINCORPORATED	1
<b>Total</b>	<b>11,667</b>

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 Educator/Volunteer Coordinator Kendra Brady)

**Volunteer hours:**

- May: 1094.58

Total of 83 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.

**May Events:**

- Good Old Days- 5/4/-5/5
- Early adoption hours- 5/4
- Center for Employment Training job fair (Salinas)- May 8
- Extended hours- 5/8
- KSBW Pet of the Week- 5/10/24
- Girl Scout Tour at HRAS – 5/16/24
- Party in the Plaza (Castroville)- 5/18
- Early adoption hours- 5/18
- Pop Up adoptions- 5/19
- Extended hours- 5/22



**Volunteer Shifts:**

ADOPTABLE DOG WALKING	125
CAT ADOPTIONS	2
CAT COMPANION	54
CAT ROOM CLEANER	37
CUSTOMER CARE	1
DOG ADOPTIONS	10
DOG COMPANION	20
DOG FEEDER	50
ENRICHMENT	1
FERAL CAT ESCORT	1
GENERAL SUPPORT	4
OFF SITE EVENT	10
PHOTOGRAPHER	1
SHELTER SUPPORT	19
SPECIAL SHELTER EVENT	3
TRAINING HOURS	2
WEB PHOTOS	4
<b>Grand Total</b>	<b>344</b>

**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:

**May Spay/Neuter Surgeries: 131 total**

**A few Special Cases that required additional care/procedures:**

A225512 - Matted Poodle.  
Before and after.  
Transferred to Rescue Partner.

MARNIE 5Y SMALL DOG WHITE S POODLE MIN



MARNIE 5Y SMALL DOG WHITE S POODLE MIN



1Y 1M MED CAT BLACK M DOMESTIC SH



A226130 Black Cat.  
Radiographs taken of right hind fracture.  
Transferred to Rescue Partner.

A225968 matted standard poodle.  
Logged herself under a car and was very pregnant. Adopted.

APRIA 3Y LARGE DOG APRICOT S POODLE STND



APRIA 3Y LARGE DOG APRICOT S POODLE STND



A226001 , Orange Tabby, "Murphy".  
Removed an air rifle pellet from a cat's side under anesthesia for a neuter. Adopted.

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

Number of calls received city vs county.

Month	County of Monterey	City of Salinas
May	284	228

Bite cases

Month	County	City of Salinas
May	8	10

**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.**

- 1 pending: Dog impounded on 5/21. Dog was in worse condition in May than in prior months where ACOs has contact. No vet treatment done. Case pending with DA.

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

For County only.

- Kennel Permits 19. 2 current, 11 in process, 5 expired
- Pet Shop Permits 1 current, none expired.
- Rooster permits 56 total:, 5 current, 27 in process, 24 expired.

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

<b>May</b>
City Salinas 12
County 0

**Complaint cases in mediation (Mandell Gisnet Center):**

- 12 cases, all for barking/ nuisance dogs.



**Activity Reports:**

Total May Main Activities Created:

Activity	Total
ASST	12
COMPLAINT	2
DEAD	33
INV	266
INVOICE	3
LIC CHECK	24
OTHER	19
OWNED	99
PATROL	31
STRAY	222
TRANS	5
TRAP	11
YRDCK	13
<b>Total</b>	<b>740</b>

**Activity Results (Outcome)**

Result	Total
24 HR NOTICE	5
72 HR NOTICE	4
ADD PHOTO	33
ASST	2
CASE CLOSED	4
CF	10
COMPLETE	150
EDUCATE	55
EMAIL	5
FEES	3
FORMS	3
GONE ON ARRIVAL	27
IMPOUND	66
LEFT MESSAGE	1
LETTER	36
LIC APP	1
MADE CONTACT	51
MADE CONTACT - LO	69
MADE CONTACT - RP	41
MEDIATION	1
NO DOG SEEN	18
NO ROOSTER ON PROPERTY	2
NOTICE GIVEN	6
NOTICE TO COMPLY	12
NOTICE TO CONTACT	4
POSTED PROPERTY	6
QUARANTINE	22
RECDV COMPLETE RSTR APP	2
REFERRED TO EPI	3
RELEASE QUARANTINE	16
RSTR PERMIT APP HANDED OUT	1
RSTR PERMIT ISSUED	1
RSTR PMT - C&D ISSUED	3
RSTR PMT INSPECTION PASS	1
RTO BY RP	2
TRANSPORT	16
TRAP DROP-OFF	2
TRAP PICK-UP	4
UNABLE TO CONTACT	12
UNABLE TO LOCATE	21
UNABLE TO MAKE CONTACT	3
UNFOUNDED	4
WARNING VERBAL	12
<b>Total</b>	<b>740</b>

**Jurisdiction of Activities:**

	2
AROMAS UNINCORPORATED	2
BRADLEY UNINCORPORATED	1
CARMEL UNINCORPORATED	9
CARMEL VALLEY UNINCORPORATED	6
CASTROVILLE UNINCORPORATED	2
CITY OF DEL REY OAKS	1
CITY OF GONZALES	1
CITY OF KING CITY	1
CITY OF MARINA	2
CITY OF SALINAS	560
EAST GARRISON UNINCORPORATED	8
GONZALES UNINCORPORATED	1
GREENFIELD UNINCORPORATED	1
KING CITY UNINCORPORATED	6
LOCKWOOD UNINCORPORATED	5
MONTEREY UNINCORPORATED	7
MOSS LANDING UNINCORPORATED	3
OUT OF COUNTY	1
PEBBLE BEACH UNINCORPORATED	3
ROYAL OAKS UNINCORPORATED	8
SALINAS UNINCORPORATED	104
SAN LUCAS UNINCORPORATED	1
SOLEDAD UNINCORPORATED	2
SPRECKELS UNINCORPORATED	3
<b>Grand Total</b>	<b>740</b>

## Regular Agenda Item 5.2

**TO:** Hitchcock Road Animal Services Agency Board of Directors

**FROM:** Cindy Burnham, Animal Services Administrator

**DATE:** June 12<sup>th</sup>, 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 Animal Services Position Report

Position Department 4000

Position Unit 8442

Title Code	Title Desc	Auth FTE	Filled FTE	Vacant FTE	Position Auth Assig Type
14HG4	EDU & VO COORD	1.000	1.000	0.000	Permanent
34C01	ANML CNTRL OFC	1.000	1.000	0.000	Permanent
34C01	ANML CNTRL OFC	1.000	1.000	0.000	Permanent
34C01	ANML CNTRL OFC	1.000	1.000	0.000	Permanent
34C01	ANML CNTRL OFC	1.000	1.000	0.000	Permanent
34C01	ANML CNTRL OFC	1.000	1.000	0.000	Permanent
34C01	ANML CNTRL OFC	1.000	1.000	0.000	Permanent
34C02	SR ANML CNT OF	1.000	0.900	1.000	Permanent
34C11	ANML SVCS SUPV	1.000	1.000	0.000	Permanent
34C11	ANML SVCS SUPV	1.000	1.000	0.000	Permanent
50M21	REG VET TECH	1.000	1.000	0.000	Permanent
50M21	REG VET TECH	0.500	0.000	0.500	Permanent
50M30	VETERINARIAN	1.000	1.000	0.000	Permanent
50M30	VETERINARIAN	0.500	0.000	0.500	Permanent
70B03	ANIMAL CARE TEC	0.500	0.500	0.000	Permanent
70B03	ANIMAL CARE TEC	1.000	1.000	0.000	Permanent
70B03	ANIMAL CARE TEC	1.000	1.000	0.000	Permanent
70B03	ANIMAL CARE TEC	1.000	1.000	0.000	Permanent
70B03	ANIMAL CARE TEC	0.500	0.500	0.000	Permanent
70B03	ANIMAL CARE TEC	1.000	1.000	0.000	Permanent
70B03	ANIMAL CARE TEC	1.000	1.000	0.000	Permanent
70B03	ANML CR TECH II	1.000	1.000	0.000	Permanent
70B04	SR ANML CR TECH	1.000	1.000	0.000	Permanent
80E01	OFFICE ASST I	0.500	0.000	0.500	Permanent
80E01	OFFICE ASST I	0.500	0.500	0.000	Permanent
80E21	OFFICE ASST II	1.000	1.000	0.000	Permanent
80E21	OFFICE ASST II	1.000	1.000	0.000	Permanent
80E21	OFFICE ASST II	1.000	1.000	0.000	Permanent
80E21	OFFICE ASST II	1.000	1.000	0.000	Permanent
80E22	OFFICE ASST III	1.000	1.000	0.000	Permanent
80E30	PRNCPL DA	1.000	1.000	0.000	Permanent
96ZXX	MNGMNT SPEC LT	1.000	1.000	0.000	Permanent
<b>: 8442 - Animal Services</b>		<b>28.000</b>	<b>25.500</b>	<b>2.500</b>	
<b>Health</b>		<b>28.000</b>	<b>25.500</b>	<b>2.500</b>	
<b>Grand Total</b>		<b>28.000</b>	<b>25.500</b>	<b>2.500</b>	



## Regular Agenda Item 5.3

**TO:** Hitchcock Road Animal Services Agency Board of Directors

**FROM:** Cindy Burnham, Animal Services Administrator

**DATE:** June 12<sup>th</sup>, 2024

**SUBJECT:** Consider FY24/25 Final HRAS budget

### **Recommendation:**

It is recommended to approve the FY24/25 Final HRAS budget

### **Discussion:**

Per Section 6.1 of the JPA agreement, the JPA Board shall adopt a final budget by June 30, 2024. At the February 21<sup>st</sup>, 2024, the HRAS approved a preliminary budget with estimates for Animal Services for FY24/25. The preliminary budget included a baseline budget estimate and additional augmentations that were outside of the baseline budget.

At this time, the final budget is presented below for approval by the JPA Board. The County Board of Supervisors will make a final budget vote on June 20<sup>th</sup> and the City is expected to approve their final budget on June 11<sup>th</sup>, 2024. It is not expected to be any significant changes to the Animal Services Final budget with these final approvals.

### **Final Budget Notes:**

- Salary and Benefits Includes:
  - The Educator/Volunteer Coordinator position and not other augmentations that were to be at the 0.5 rate by the County.
- Services and Supplies Includes:
  - S/N Mobile clinics at the agreed upon share of \$96,000 for the City and \$192,000 for the County
  - \$30,000 for a County only Small Grant.
- Final variance
  - The City's portion shows a possible \$20k variance that would be adjusted accordingly and not exceed the City's agreed upon total of \$2.67m. Salary savings and revenues are expected to balance the total.

# FY 24/25 Animal Services Budget

		Baseline Budget FY25	Augmentations	Total Recommended Budget	Recommended Budget FY25 w/Aug	
					50.89%	49.11%
					County	City of Salinas
Object	Description					
6111	Regular Employees	2,113,198	124,055	2,237,253	1,138,590	1,098,663
6112	Temporary Employees	-		-	-	-
6113	Overtime	35,612		35,612	18,124	17,488
6121	PERS	274,706		274,706	139,804	134,902
6122	Other Post-Employment Benefits	17,429		17,429	8,870	8,559
6125	Supplemental Unfunded Accrued Liability	30,220		30,220	15,380	14,840
6131	FICA	82,786		82,786	42,132	40,654
6132	Medicare	19,344		19,344	9,845	9,499
6141	Flex Co Paid Insurance-Pretax	49,956		49,956	25,424	24,532
6142	Life Insurance	1,860		1,860	947	913
6143	Long-Term Disability Insurance	684		684	348	336
6144	Short-Term Disability Insurance	684		684	440	424
6145	Dental Insurance	12,780		12,780	6,504	6,276
6147	Vision Insurance	3,744		3,744	1,905	1,839
6148	Unemployment Insurance	2,469		2,469	1,257	1,212
6161	Workers Compensation Insurance	101,578		101,578	51,695	49,883
6171	Employee Assistance Program	672		672	342	330
6173	Flex-Benefit Plan Contribution	526,296		526,296	267,844	258,452
6174	Special Benefits	4,900		4,900	2,494	2,406
6175	Wellness Plan	-		-	-	-
<b>SALARY &amp; BENEFITS</b>		<b>3,279,098</b>	<b>124,055</b>	<b>3,403,153</b>	<b>1,731,943</b>	<b>1,671,210</b>
6222	Uniforms and Safety Equipment	3,000		3,000	1,527	1,473
6231	Communication Charges - External	30,984		30,984	15,788	15,216
6251	Cleaning and Janitorial	52,800		52,800	26,871	25,929
6261	Insurance - General Liability (Non-recoverable)	4,073		4,073	2,073	2,000
6262	Insurance - General Liability (Recoverable)	8,492		8,492	4,322	4,170
6266	Insurance - Property	5,535		5,535	2,817	2,718
6268	Insurance - Other	3,827		3,827	1,948	1,879
6311	Buildings & Improvements Maintenance - External	45,000		45,000	22,902	22,098
6312	Buildings & Improvements Maintenance - Internal	-		-	-	-
6321	Equipment Maintenance	12,000		12,000	6,107	5,893
6333	Medical Supplies	90,000		90,000	45,803	44,197
6351	Membership Fees	500		500	254	246
6381	Advertising	3,000		3,000	1,527	1,473
6382	Audio-Visual Service & Supply	-		-	-	-
6383	Miscellaneous Supplies	-		-	-	-
6384	Miscellaneous Supplies	30,000		30,000	15,288	14,732
6401	Books/Periodicals and Other Subscriptions	-		-	-	-
6402	Bottled Water	-		-	-	-
6405	Courier Services - Internal	3,479		3,479	1,771	1,708
6406	Mail Handling Charges	1,950		1,950	992	958
6407	Minor Computer Hardware	8,000		8,000	4,071	3,929
6408	Minor Computer Software	30,000		30,000	15,288	14,732
6409	Minor Equipment and Furnishings	5,000		5,000	2,545	2,455
6410	Office Supplies	3,500		3,500	1,781	1,719
6411	Postage and Shipping	6,000		6,000	3,054	2,946
6412	Printing, Graphics and Binding Charge - External	20,000		20,000	10,178	9,822
6415	Records Retention Charge - Internal	182		182	93	89
6603	Data Processing Services - Internal	-		-	-	-
6605	Laboratory Services	2,500		2,500	1,272	1,228
6606	Legal Service - External	1,500		1,500	763	737
6608	Other Medical Services	158,000	288,000	446,000	272,410	173,590
6609	Other Personnel Services	895,054		895,054	455,514	439,540
6611	Staff Training Services	2,500		2,500	1,272	1,228
6612	Temporary Help Services	5,000		5,000	2,545	2,455
6613	Other Professional & Special Services	34,000		34,000	17,303	16,697
6621	Rents and Leases - Equipment	4,087		4,087	2,080	2,007
6635	Other Special Departmental Expenses	30,000	30,000	60,000	45,288	44,732
6684	Fleet Service Charge	84,948		84,948	43,232	41,716
6681	Conference/Lodging/Meals/Travel	5,000		5,000	2,545	2,455
6682	Employee Mileage Reimbursement	750		750	382	368
6683	Employee Moving Expense	-		-	-	-
6687	Vehicle Usage/Replacement	52,800		52,800	26,871	25,929
6681	Utilities	129,318		129,318	65,813	63,505
<b>SERVICES &amp; SUPPLIES</b>		<b>1,772,779</b>	<b>318,000</b>	<b>2,090,779</b>	<b>1,124,208</b>	<b>966,571</b>
7121	Taxes and Assessments	-		-	-	-
7301	Cost Plan Charges	463,059		463,059	235,661	227,398
7303	Reimbursement Clearing	-		-	-	-
7614	Operating Transfers Out	-		-	-	-
<b>OTHER EXPENDITURES &amp; REIMBURSEMENTS</b>		<b>463,059</b>	<b>-</b>	<b>463,059</b>	<b>235,661</b>	<b>227,398</b>
7532	Vehicles	200,000		200,000	101,785	98,215
7533	Right-To-Use Expenditure - Equipment	3,600		3,600	1,832	1,768
7551	Construction In Progress	-		-	-	-
<b>CAPITAL ASSETS</b>		<b>203,600</b>	<b>-</b>	<b>203,600</b>	<b>103,617</b>	<b>99,983</b>
<b>TOTAL EXPENDITURES</b>		<b>5,718,536</b>	<b>442,055</b>	<b>6,160,591</b>	<b>3,195,429</b>	<b>2,965,162</b>
4200	Animal Licenses	296,000		296,000	150,641	145,359
4300	Other Licenses and Permits	7,000		7,000	3,562	3,438
5560	Humane Services	14,000		14,000	7,125	6,875
5685	Adoption Fees	140,000		140,000	71,249	68,751
5750	Other Services and Non-Taxable Sales	65,000		65,000	33,080	31,920
5870	Miscellaneous Revenues	18,000		18,000	9,161	8,839
5980	Contributions	20,000		20,000	10,178	9,822
<b>TOTAL REVENUE</b>		<b>560,000</b>	<b>-</b>	<b>560,000</b>	<b>284,997</b>	<b>275,003</b>
<b>Net Cost</b>		<b>5,158,536</b>	<b>442,055</b>	<b>5,600,591</b>	<b>2,910,432</b>	<b>2,690,159</b>

2,670,000.00 City of Salinas Max  
**(20,158.98)** Variance

## Regular Agenda Item 5.4

**TO:** Hitchcock Road Animal Services Agency Board of Directors

**FROM:** Cindy Burnham, Animal Services Administrator

**DATE:** June 12<sup>th</sup>, 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)