

Hitchcock Road Animal Services

160 Hitchcock Road, Salinas, CA93908 Phone: (831) 769-8850 * www.hitchccockroadanimals.org

Cynthia Burnham Animal Services Administrator

Hitchcock Road Animal Services Agency Board of Directors Regular Meeting

June 12th, 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.



Hitchcock Road Animal Services

160 Hitchcock Road, Salinas, CA 93908 Phone: (831) 769-8850 * www.hitchcockroadanimals.org

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)	Anne Brereton, Alternate Deputy County Counsel
Sonia De La Rosa, Director	Cindy Burnham, Animal Services Director
Tonya Erickson, Director	Gabriela Gonzalez, Secretary
Mayor Kimbley Craig, Alternate Director	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.

County of Monterey * City of Salinas

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 1st, 2024 from 10am-4pm of which HRAS is participating in partnership with CalAnimals and ASPCA.

Next Regular Meeting: June 12th, 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 12th, 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 12th, 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)
 - o 0.5 Veterinarian
 - o 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
Intake		
Dispo Req	Disposal Requested	Dispose of a deceased animal
ER Feral	Euthanasia Request for a feral ca	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

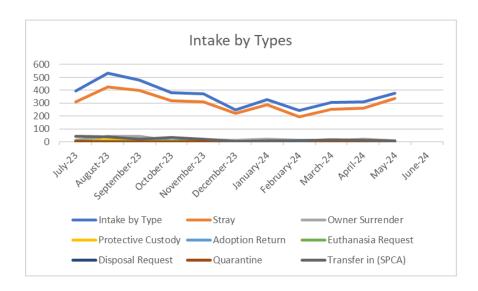
Term in Stats	Full Term	Description
Outcome		
Adoption	Adoption	Adopted to a new legal owner
Died	Died	Died while in shelter
Euth	Euthanasia	Euthanasia performed on animal
RTF	Return to Field	Feral cat was returned to community (field)
RTO	Return to Owner	Returned animal to owner
Transfer	Transfer	Transferred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

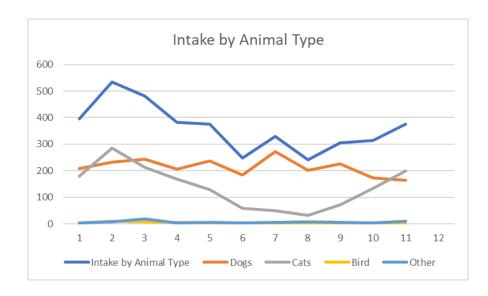
Monthly Total Intake/Outcome/S/N Statistics for FY 23/24

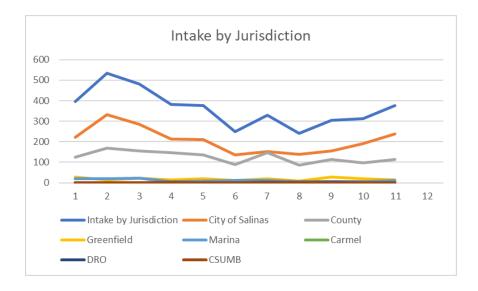
	_	August-23	September-23	October 23	November 23	December-23	January 24	February 24	March 24	April-24	May-24	June 24		Previous Fiscal Year (22/23)
Euthanasia Request	10	2	6	3	2	1	3	3	3	3	0		36	65
Disposal Request	1	0	1	0	0	0	2	1	2	1	1		9	93
Quarantine	3	0	0	1	3	1	0	2	4	3	2		19	9
Transfer in (SPCA)	44	41	21	35	21	4	8	10	17	14	8		223	186
Intake by Animal Type	395	535	482	382	375	248	330	242	305	313	376		3983	3983
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
Intake by Jurisdiction	395	535	482	382	375	248	330	242	305	313	376		3983	3983
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			
Outcomes by Type	422	505	457	374	401	316	315	249	296	283	320		3938	3851
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
External Mobile Clinics - S/N	animals													
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		0	0	0	0	0	0	0	107	121
Internal Surgeries														
Shelter animals (not public)	156	150	116	119	136	79	120	72	107	82	131		1268	1154

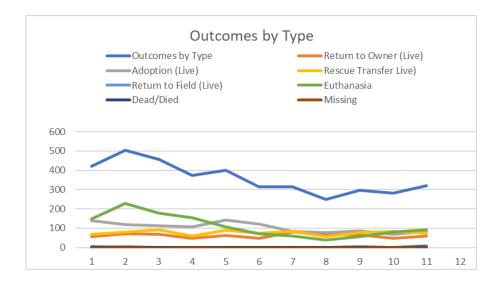
Notes: Currently averaging approximately 362 animals each month.

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%

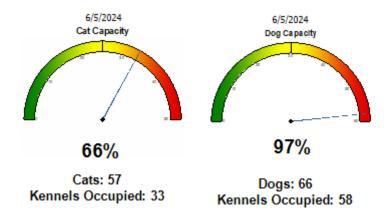
*Live Release Rate indicates the percentage of animals leaving the shelter alive (ie, Adoption, Return to Owner, Transfer to Rescue or Return to Field).

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.



<u>Animal Care Report</u> (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.

<u>Front Office Report</u> (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 1st 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 1st 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

	May 2024	VS.	May 2023	
Visit				
Adoptables	380		23	6
Licensing	66		1	5
Looking for Lost Pet	53		1	3
Stray Drop Off	56		1	7
OII	30		'	1
Reclaiming	15			1
Donations	8			2
Other				
Business	79		1	6
Total				
Parties	057		200	
Served	657		30	U

619

Total Licenses Sold

11,667

Total Current Licenses

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
Total	11,667

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	4,649
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
Total	11,667

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
Grand Total	344

Veterinary Clinic Report (from Veterinarian Debi T. Watanabe)

In additional 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:

A 225512 - Matted Poodle.
Before and after.
Transferred to Rescue Partner.

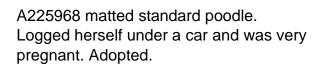








A226130 Black Cat.
Radiographs taken of right hind fracture.
Transferred to Rescue Partner.









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

<u>Field Services Report</u> (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.

May	
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
Total	740

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
Grand Total	740

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
RECVD COMPLETE RSTR APP	2
REFERED 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
Total	740

Regular Agenda Item 5.2

TO: Hitchcock Road Animal Services Agency Board of Directors

FROM: Cindy Burnham, Animal Services Administrator

DATE: June 12th, 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
14H24	EDU & VO COORD	1.000	1.000	0.000	Permanent
34001	ANML CNTRL OFC	1.000	1.000	0.000	Permanent
34001	ANML ONTRL OFC	1.000	1.000	0.000	Permanent
34001	ANML CNTRL OFC	1.000	1.000	0.000	Permanent
34001	ANML ONTRL OFC	1.000	1.000	0.000	Personent
34001	ANML ONTRL OFC	1.000	1.000	0.000	Permanent
34002	SR ANML ONT OF	1.000	0.000	1.000	Permanent
34011	ANML SVCS SUPV	1.000	1.000	0.000	Permanent
34011	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
50M80	VETERINARIAN	1.000	1.000	0.000	Permanent
50460	VETERINARIAN	0.500	0.000	0.500	Permanent
70003	ANIMAL CARE TEC	0.500	0.500	0.000	Permanent
70003	ANIMAL CARE TEC	1.000	1.000	0.000	Permanent
70803	ANIMAL CARE TEC	1.000	1.000	0.000	Permanent
70803	ANIMAL CARE TEC	1.000	1.000	0.000	Permanent
70803	ANIMAL CARE TEC	0.500	0.500	0.000	Permanent
70803	ANIMAL CARE TEC	1.000	1.000	0.000	Permanent
70803	ANMAL CARE TEC	1.000	1.000	0.000	Permanent
70803	ANML OR TECH II	1.000	1.000	0.000	Permanent
70804	SR ANNL CRITECH	1.000	1.000	0.000	Permanent
80601	OFFICE ASST I	0.500	0.000	0.500	Permanent
80601	OFFICE ASST1	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	Persunent
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
80680	PRNCPL OA	1.000	1.000	0.000	Permanent
99ZXX	MNGMNT SPEC LT	1.000	1.000	0.000	Permanent
	: 8442 - Animal	28.000	25.500	 2.500	
	Services	_		2.500	
	Grand Total	28.000	25.500	2.500	
	STREET TOTAL	40.000	20.000	2.300	

23/24 FY Animal Services Budget YTD

									ations
		Adopted	YTD	%	Year End	Remaining	%	City	Cour
	Description	Budget	Actuals	Consumed	Projections		Consumed	49.11%	50.89
111	Regular Employees	1,484,744	1,408,725.30	0.95	1,534,337	76,018.70	95%	691,792.59	716,9
112	Temporary Employees	497,583	9,666.30	0.02	10,528	487,916.70	2%	4,746.90	4,5
113	Overtime	6,500	14,222.02	2.19	15,490	(7,722.02)	219%	6,984.11	7,
121	PERS	297,800	250,311.70	0.84	272,631	47,488.30	04%	122,922.32	127,
122	Other Post-Employment Benefits	21,362	19,581.98	0.92	21,328	1,780.02	92%	9,616.26	9,
125	Supplemental Unfunded Accrued Liability	27,933	30,220.00	1.08	32,915	(2,287.00)	100%	14,840.35	15,
131	FICA	96,609	87,424.87	0.90	95,220	9,184.13	90%	42,932.34	44,
132	Medicare	22,593	20,446.17	0.90	22,269	2,146.83	90%	10,040.64	10,
141	Flex Co Paid Insurance-Pretax	46,224	46,526.00	1.01	50,675	(302.00)	101%	22,847.85	23,
142	Life Insurance	1,908	1,315.60	0.69	1,433	592.40	09%	646.06	
143	Long-Term Disability Insurance	864	501.60	0.58	546	362.40	58%	246.32	
144	Short-Term Disability Insurance	1,008	547.62	0.54	596	460.38	54%	268.92	
145	Dental Insurance	10,944	9,804.00	0.90	10,678	1,140.00	90%	4,814.52	4,
147	Vision Insurance	3,312	2,988.00	0.90	3,254	324.00	90%	1,467.34	1,
148	Unemployment Insurance	2,417	2,215.18	0.92	2,413	201.82	92%	1,087.82	1,
161	Workers Compensation Insurance	101,010	101,010.00	1.00	110,017		100%	49,603.69	51.
171	Employee Assistance Program	-	-	-	-				$\overline{}$
173	Flex-Benefit Plan Contribution	502.356	361,163.53	0.72	393,367	141,192,47	72%	177,359,10	183
174	Special Benefits	5,400	18,750.00	3.47	20,588	(13,350.00)	347%	9,207.69	9.
175	Wellness Plan	-	-	-	-	(10,0000)		-	
	SALARY & BENEFITS	3,130,567	2,385,419.87	76%	2,598,286	745,147.13	76%	1,171,424.83	1,213,
202	Halfana and Safata Factorias	4 000	4.000.50	4.00	4 400	10.000.50		2 242 25	
222	Uniforms and Safety Equipment	1,000	4,093.56	4.09	4,466	(3,093.56)	409%	2,010.25	2
231	Communication Charges - External	16,780	25,339.33	1.51	27,643	(8,559.33)	151%	12,443.56	12,
251	Cleaning and Janitorial	41,160	51,333.32	1.25	69,553	(10,173.32)	125%	25,208.61	26
261	Insurance - General Liability (Non-recoverable)	6,854	6,854.00	1.00	7,477		100%	3,365.84	3,
262	Insurance - General Liability (Recoverable)	15,735	15,735.00	1.00	17,165		100%	7,727.10	8,
266	Insurance - Property	3,513	3,817.00	1.09	4,164	(304.00)	109%	1,874.44	1,
268	Insurance - Other	3,526	3,232.46	0.92	3,526	293.54	92%	1,587.39	1,
311	Buildings & Improvements Maintenance - External	40,000	14,311.63	0.36	104,441	25,688.37	36%	7,028.11	7,
321	Equipment Maintenance	12,000	15,814.86	1.32	20,053	(3,814.86)	132%	7,766.31	8,
333	Medical Supplies	90,000	70,125.27	0.78	92,272	19,874.73	78%	34,436.91	35
351	Membership Fees	500	963.62	1.93	1,051	(463.62)	193%	473.21	
381	Advertising	2,500		-	500	2,500.00	0%		
384	Miscellaneous Supplies	14,000	38,786.03	2.77	46,376	(24,786,03)	277%	19.046.93	19
405	Courier Services - Internal	3,922	3,290.00	0.84	3,589	632.00	04%	1,615.64	1.
406	Mail Handling Charges	1,850	1,984.99	1.07	2,165	(134.99)	107%	974.78	1.
407	Minor Computer Hardware	6,000	726.18	0.12	792	5,273.82	12%	356.61	
408	Minor Computer Parloware	28,000	19.350.95	0.12	26.817	8,649.05	69%	9.502.81	9
409	Minor Equipment and Furnishings	5,000	2,247.44	0.45	27,552		45%	1,103.67	1.
						2,752.56			
410	Office Supplies	3,500	2,758.75	0.79	4,010	741.25	79%	1,354.76	1
411	Postage and Shipping	6,000	2,216.54	0.37	2,418	3,783.46	37%	1,088.49	1
412	Printing, Graphics and Binding Charge - External	15,000	17,255.14	1.15	25,512	(2,255.14)	115%	8,473.60	8
415	Records Retention Charge - Internal	35	176.28	5.04	192	(141.28)	504%	86.57	
603	Data Processing Services - Internal	18,052	18,515.93	1.03	20,199	(463.93)	103%	9,092.75	9,
605	Laboratory Services	1,200	6,049.80	5.04	7,051	(4,849.80)	504%	2,970.92	3,
606	Legal Service - External	500		-	5,000	500.00	0%	-	
608	Other Medical Services	230,000	216,416.14	0.94	280,974	13,583.86	94%	106,276.99	110,
609	Other Personnel Services	821,908	591,254.35	0.72	645,005	230,653,65	72%	290,351.41	300
611	Staff Training Services	2,500			-	2,500.00	0%	-	
612	Temporary Help Services	5,000			-	5,000.00	0%	-	
613	Other Professional & Special Services	31,164	62,086.78	1.99	104,540	(30,922.78)	199%	30,489.39	31,
821	Rents and Leases - Equipment	5.262	4,709.28	0.89	8.728	552.72	09%	2.312.62	2
835	Other Special Departmental Expenses	29.251	(1,914,79)	(0.07)	(2.089)	31,165.79	-7%	(940.31)	
864	Fleet Service Charge	74,592	67,898.68	0.91	74.071	6,693,32	91%	33,343.48	34
861	Conference/Lodging/Meals/Travel	5.000	2.009.21	0.40	2.192	2,990.79	40%	986.68	1
862	Employee Mileage Reimbursement	750	2,000.21	0.40	4,104	750.00	0%	800.00	
867	Vehicle Usage/Replacement	52,800	23,023,90	0.44	25,117	29,776.10	44%	11,306,51	11
881	Utilities	124,242	104 510 46	0.84	114,011	19,731.54	04%	51,322,68	53
	SERVICES & SUPPLIES	1,719,096	1,399,356.71	81%	1,789,097	309,789.55	81%	687,191.90	712
121	Taxes and Assessments				-	_			
301	Cost Plan Charges	359,338	359,716.00	1.00	359,716	(378.00)	100%	176,648.25	183
303	Reimbursement Clearing	-	-	-	-	-		-	
614	Operating Transfers Out OTHER EXPENDITURES & REIMBURSEMENTS	359,338	359,716.00	100%	359,716	312,096.99	100%	176,648.25	183
532	Vehicles	-	113,200.40	-	153,200	(113,200.40)		55,590.11	57,
533	Right-To-Use Expenditure - Equipment	3,600	4,036.36	1.12	5,400	(436.36)	112%	1,982.16	2,
551	Construction in Progress	156,000	12,710.31	0.08	299,694	143,289.69	8%	6,241.74	6,
	CAPITAL ASSETS	159,600	129,947.07		458,295	120,935.19	81%	63,814.02	66,
	TOTAL EXPENDITURES	5,368,601	4,274,439.65	80%	5,205,394	1,094,161.35	80%	2,099,079.00	2,175,
				% Realized					
200	Animal Licenses	296,000	254,594.19	0.86	254,594	41,405.81	00%	125,025.35	
300	Other Licenses and Permits	5,000	3,708.00	0.74	3,708	1,292.00	74%	1,820.91	1
560	Humane Services	14,000	24,249.00	1.73	24,249	(10,249.00)		11,908.13	12
685	Adoption Fees	95,000	132,691.35	1.40	132,691	(37,691.35)		65,161.67	67,
750	Other Services and Non-Taxable Sales	55,000	109,655.91	1.99	109,656	(54,655.91)	199%	53,849.50	55
870	Miscellaneous Revenues	17,000	176,699.50	10.39	176,700	(159,699.50)		86,773.06	89
980	Contributions	20,000	47,706.74	2.39	47,707	(27,706.74)	239%	23,427.68	24
	TOTAL REVENUE	502,000	749,304.69	149%	749,305	(247,304.69)	149%	367,966.30	381
	Net Cost	4,866,601	3,525,134.96		4,456,090	1,341,466.04		1,731,112.70	1,794
	Allocations FY24						Q1 Pmt		
	49.11%	2,389,876			2,188,283		Q2 Pmt		
	PA 8581								
nty	50.89% 100.00%	2,476,725 4,866,601			2,267,806 4,456,090		Q3 Pmt	(529,973.47)	

Regular Agenda Item 5.3

TO: Hitchcock Road Animal Services Agency Board of Directors

FROM: Cindy Burnham, Animal Services Administrator

DATE: June 12th, 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 21st, 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 20th and the City is expected to approve their final budget on June 11th, 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

Recommended Budet FY25 w/Aug

1.00 1.00							Recommended Budet FY25 w/Au 50.89% 49.11%	
PY25			Baseline Budget					
Column				Augmentations			County	City of Salinas
1912 Part				_				
1.11 Condition		Regular Employees	2,113,198	124,055	Include	2,237,253	1,138,590	1,098,663
1922 City Preside Configurated Rearful 17-203 12-20 18-204 18-2			35.612			35.612	18.124	17.488
1.1. 1.1.								
1931 PiCA	6122	Other Post-Employment Benefits	17,429			17,429	8,870	8,559
19341 Pac Car Pel Insurance Protes	6125							
Edit Char Carput Insurance 40,065 150								
1.00 1.00								
1841 1942								
1.2 1.2								336
1.150 1.25			864					424
1.548 1.527 1.721 1.72								6,276
1915 1916								
1971 Flas Enginges Assistance Program 1971 Flas Engine Plan Contribution 55,000 55,000 15,000 12,000 1		Unemployment Insurance Workers Companyation Insurance						
1971 Spring Sheeffs		Employee Assistance Program						
1871								258,452
SALAY & SERRYTS 3.279.098 124.095 3.603.00 3.100 3								2,408
Communication Charges - Ederard 3,000 1,507 1,473 1,579 1,	6175			404.000				
Section Communication Congregat - External Section Section		SALARY & BENEFITS	3,279,098	124,055		3,403,153	1,731,943	1,671,219
Color								1,473
Edit Insurance - Central Labelity (bon-recoverable)		Communication Charges - External						15,216
Second Second - Property Second S								
Second Second Comparison Second S								
Section Sect								2,718
Section Subdrags & Improvement Marinamora - Enternal 45,000 22,000 22,000 25,000		Insurance - Other	3,827				1,948	1,879
SCAT Equipment Marinemance 12,000 12,000 45,000	6311	Buildings & Improvements Maintenance - External						22,098
Section Supplement Section Supplement Section							-	
Selection								
Selection		Medical Supplies Membership Fees						
Season Auto-Visual Barviace & Dispoply		Advertising						
Second Second Process Second Proce			-					
6402 Bottle Water							-	-
6405 Courie Services - Internal 3,479 3,479 3,479 1,771 1,708 4040 Courie Services - Internal 3,479 3,479 1,950 902 958 968 9640 More Computer Members 8,000 8,000 1,950 902 958 968 9640 More Computer Software 8,000 8,000 15,268 14,732 9640 More Computer Software 30,000 5,000 5,000 15,268 14,732 9640 More Computer Software 30,000 5,000 5,000 2,545 2,455 4,640 More Computer Software 30,000 5,000 5,000 2,545 2,455 4,640 More Computer Software 30,000 5,000 3,000 5,000 2,545 2,455 4,641 Printing, Capitics and Binding Charges - Esternal 20,000 20,000 3,000 10,784 2,465 4,412 Printing, Capitics and Binding Charges - Esternal 182 93 89 89 89 89 89 89 89			30,000			30,000	15,268	14,732
6400 Courier Services - Internal 3,479 1,771 1,706							-	
\$600 Mail Handling Charges 1,960 8,000 8,000 8,000 4,071 3,020 6608 Minor Computur Vehicles 5,000 5,000 5,000 15,988 14,732 6400 Minor Computur Software 30,000 5,000 5,000 15,988 14,732 6400 Minor Computur Software 30,000 5,000 5,000 15,988 14,732 6400 Minor Computur Software 3,000 5,000 2,545 2,455 2			0.470				4 774	4 700
\$400 Minor Computur Plancheure 8,000 30,000 15,298 14,722 14,924 14,								
6400 Minor Computer Software 30,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 1,781 1,719 6,411 Postage and Shipping (Implies and Binding Charge - External 20,000 6,000 2,000 10,178 9,822 6,600 2,000 6,000 10,178 9,822 6,600 2,000 10,178 9,822 6,600 2,000 10,178 9,822 6,600 2,000 10,178 9,822 6,600 2,000 10,178 9,822 6,600 2,000 10,178 9,822 6,600 2,000 10,178 9,822 6,600 2,000 10,178 9,822 6,600 2,000 1,		Minor Computer Hardware						
6411 Political Supplies 3.500 6411 Political Supplies 6.000 6.000 6.000 3.054 2.946 6412 Printing, Graphics and Binding Charge - Enternal 20,000 20,000 10,178 9.822 6603 6.000 20,000 10,178 9.822 6605 Laboratory Bervices 2.500 2.500 12,772 1,228 6605 Laboratory Services 1.500 783 737								14,732
6411 Printage and Shipping 6,000 3,054 2,946 8412 Printag, Graphics and Bindrig Charge - Enternal 152 152 39.3 89 8603 Data Processing Services - Internal 1.50 1.50 1.772 1.228 8605 Laboratory Services - Internal 1.50 2.500 1.272 1.228 8606 Lago Service - Schemal 1.500 288,000 1.500 783 783 783 8606 Cherr Medical Services 155,000 288,000 288,000 1.500 1.500 1.772 1.773,500 8607 Cherr Personnel Bervices 950,654 950,654 440,600 1.272 1.228 8608 Lago Service - Schemal 1.500 288,000 288,000 1.500 1.773,500 8609 Cherr Personnel Bervices 2.500 2.500 1.272 1.228 8601 Suff Training Services 2.500 1.272 1.228 8611 Temporary Help Dervices 34,000 5,000 2.545 2.455 8612 Temporary Help Dervices 34,000 3,000 17,303 16,607 8613 Other Professional & Special Services 34,000 3,000 17,303 16,607 8614 Suff Service Charge 84,948 43,222 41,722 8610 Corference Lodging Media/Traivel 5,000 2.545 2.455 8610 Corference Lodging Media/Traivel 5,000 2.545 2.455 8611 Temporary Help Dervices 1.772,779 318,000 2.8671 226,000 8611 Utilises 1.772,779 318,000 1.832 3.680 8611 Utilises 1.772,779 318,000 1.832 3.680 8612 Employee Moving Expense	6409	Minor Equipment and Furnishings	5,000			5,000	2,545	2,455
Set Printing, Carephics and Brinding Charge - External 20,000 10,178 9,822 615 Raccook Relaterion Charge - Internal 182 182 93 89 6605 Laboratory Services 2,500 1,272 1,228 6605 Laboratory Services 2,500 1,500 703 737 736 736 736 737 737 737 738 737 738		Office Supplies						1,719
6613 Data Processing Services - Internal 182		Postage and Shipping						
Constitution Cons								
6606 Laborationy Services 2,500 1,272 1,226 1,500 1,500 763 737 1,500 1,500 763 737 1,500 1,500 763 737 1,500 1,500 763 737 1,500 1,500 763 737 1,500 1,500 763 737 1,500								G#
6608 Legal Servica - External 1,500 763 737 6608 Cher Medical Services 158,000 298,000 Mebrie 6609 Cher Parsonnel Services 158,000 298,000 298,000 298,000 272,410 173,500 6600 Cher Parsonnel Services 2,500 2,500 1,272 1,228 6612 Temporary Halp Services 5,000 2,545 2,455 2,455 6613 Cher Personnel Services 34,000 34,000 17,303 15,600 2,545 2,455			2.500			2.500	1.272	1,228
6600 Other Medical Services 158,000 28,000 Mobile 446,000 272,410 173,500 6600 Other Pressonal Bervices 805,054 805,054 435,5514 435,564 6811 Staff Training Services 2,500 5,000 1,272 1,228 5611 31aff Training Services 5,000 5,000 1,272 1,228 5611 31aff Training Services 5,000 5,000 1,272 1,228 5611 31aff Training Services 5,000 1,272 1,228 5611 31aff Training Services 5,000 1,273 1,228 5611 31,000 1,273 1,228 1,238 5611 31,000 1,273 1,228 1,228 5611 31,000 1,273 1,228 1,238 1,239		Legal Service - External				1,500	763	737
6611 Stuff Training Services				288,000	Mobile	446,000		173,590
6612 Temporary Help Services 5,000 34,000 17,303 16,607 621 Renta and Leases - Equipment 4,087 4,087 2,080 2,007 45,087 2,080 2,007 45,087 2,080 2,007 45,087 2,080 2,007 45,087 2,080 2,007 45,087 2,080 2,007 45,087 2,080 2,007 45,087 2,080 2,007 45,087 2,080 2,007 45,087 2,080 2,007 45,087 2,080 2,007 45,087 2,080 2,007 45,087 2,007 45,087 2,007 45,087 2,007 45,087 2,007 45,087								
6613 Cheer Professional & Special Services 34,000 4,087 2,080 2,007 6815 Cheer Special Opportmental Expanses 30,000 30,000 30,000 30,000 45,286 14,732 41,716 6861 Conference 24,448 43,232 41,716 6862 Employee Moving Expanse								
6821 Rents and Lasses - Equipment 4,087 6835 Other Special Departmental Expenses 30,000 50,000 50,000 45,288 54,732 6861 Conference Lodging Mesis/Travel 5,000 5,000 5,000 2,545 2,455 2,455 6,662 Employee Miseage Reimbursement 750 750 362 3,686 6,667 Vehicles 5,000 6,667 Vehicles 5,000 52,800 26,871 25,900 6,811 1,124,208 5,000 129,318 5,505 1,227,398 1,124,208 5,000 2,545 2,738 1,124,208 5,000 6,813								
6815 Other Special Departmental Expenses 30,000 80 80,000 80 84,288 14,732 86,864 Fleet Service Charge 84,948 84,948 43,232 41,716 86,813 51,700 25,45 24,55 24,								2,007
6881 ConferenceiLodgingMelais/Travel 5,000 6882 Employee Mileage Reimbursement 750 750 750 382 388 6883 Employee Mileage Reimbursement 52,800 28,871 25,290 28,871 25,290 28,871 25,290 28,871 25,290 28,871 25,290 28,871 25,290 28,871 25,290 28,871 25,290 28,871 25,290 29,871 25,290 20,871 25,290 20,871 25,290 20,871 25,290 20,871 25,290 20,871 25,290 20,871 25,290 20,871 25,290 20,871 25,290 20,871 25,290 20,871 25,290 20,871 25,290 20,871 25,290 20,871 25,290 20,871 25,290 25,200 25,2	6835	Other Special Departmental Expenses		30,000	86	60,000		14,732
Committee Comm		Fleet Service Charge						41,716
Committee Comm	6861	Conference/Lodging/Meals/Travel						2,455
6887 Vehicle Usage/Replacement 52,800 129,318	6962	Employee Missing Expense					382	388
129,318							26.871	25 020
Title Taxons and Assessments Title Taxons and Assessments Title Taxons and Assessments Title Taxons and Assessments Title Tixons and Assessments Title Ti	-							63,505
Total Cost Plan Charges		SERVICES & SUPPLIES		318,000		2,090,779		966,571
Total Cost Plan Charges								
7903 Reimbursement Clearing - - - - - - - - - - -							-	-
Test	7301	Cost Plan Charges	463,059			463,059	235,661	227,398
OTHER EXPENDITURES & REIMBURSEMENTS 463,059 235,681 227,398								
7532 Vehicles 200,000 101,785 98,215 7533 Right-To-Use Expenditure - Equipment 3,800 3,800 1,832 1,788 7551 Construction in Progress	7614		463,059	-		463.059	235,661	227,398
7533 Right-To-Use Expenditure - Equipment 3,600 3,800 1,832 1,768 7551 Construction in Progress 203,600 193,617 99,933 1,768 1,7								
Total expenditures 203,600 - 203,600								
CAPITAL ASSETS 203,600 - 203,600 103,617 99,963			5,000			-	1,032	1,700
4200 Animal Licenses 296,000 150,641 145,359 4300 Other Licenses and Permits 7,000 7,000 3,562 3,438 5580 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 Miscellamosus Revenues 18,000 18,000 9,161 8,829 5080 Contributions 20,000 20,000 10,178 9,822 TOTAL REVENUE 560,000 - 560,000 284,997 275,003			203,600	-		203,600	103,617	99,983
4200 Animal Licenses 296,000 150,641 145,359 4300 Other Licenses and Permits 7,000 7,000 7,000 3,562 3,438 5590 Humane Services 14,000 7,125 6,875 5685 Adoption Fees 140,000 71,249 68,751 5750 Other Services and Non-Taxable Sales 65,000 65,000 33,000 31,900 5870 Miscellaneous Revenues 18,000 9,161 8,839 5980 Contributions 20,000 20,000 10,178 9,822 TOTAL REVENUE 560,000 - 563,060 - 563,000		TOTAL EXPENDITURES	5,718,536	442,055		6,160,591	3,195,429	2,965,162
4200 Animal Licenses 296,000 150,641 145,359 4300 Other Licenses and Permits 7,000 7,000 7,000 3,562 3,438 5590 Humane Services 14,000 7,125 6,875 5685 Adoption Fees 140,000 71,249 68,751 5750 Other Services and Non-Taxable Sales 65,000 65,000 33,000 31,900 5870 Miscellaneous Revenues 18,000 9,161 8,839 5980 Contributions 20,000 20,000 10,178 9,822 TOTAL REVENUE 560,000 - 563,060 - 563,000					, ,			
4300 Other Licenses and Permits 7,000 3,562 3,438 5580 Humane Services 14,000 14,000 7,125 6,875 5685 Adoption Fees 140,000 140,000 71,240 68,751 5750 Other Services and Non-Taxable Sales 65,000 65,000 33,080 31,920 5870 Miscellamosus Revenues 18,000 18,000 9,161 8,829 5980 Contributions 20,000 20,000 10,178 9,822 TOTAL REVENUE 560,000 - 560,000 284,997 275,003	4900	Animal Licenses	200.000				450.044	145.000
5590 Humane Services 14,000 7,125 6,875 5685 Adoption Fiers 140,000 140,000 71,249 68,751 5750 Other Services and Non-Taxable Sales 65,000 33,080 31,920 5870 Miscellaneous Revenues 18,000 18,000 9,181 8,839 5980 Contributions 20,000 20,000 10,178 9,822 TOTAL REVENUE 560,000 - 560,000 284,997 275,003								
5685 Adoption Fees 140,000 71,249 68,751 5750 Other Services and Non-Taxable Sales 65,000 65,000 33,080 31,920 5870 Miscellameous Revenues 18,000 9,181 8,899 5980 Contributions 20,000 20,000 10,178 9,822 TOTAL REVENUE 560,000 - 563,060 284,997 275,003								6,875
5750 Other Services and Non-Taxable Sales 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 TOTAL REVENUE 560,000 - 560,000 284,997 275,003	5685							68,751
5870 Miscellaneous Revenues 18,000 18,000 9,181 8,839 5980 Contributions 20,000 20,000 10,178 9,822 TOTAL REVENUE 560,000 - 560,000 284,997 275,003		Other Services and Non-Taxable Sales	65,000			65,000	33,080	31,920
TOTAL REVENUE 560,000 - 560,000 284,997 275,003	5870	Miscellaneous Revenues	18,000			18,000	9,161	8,839
	5980	Contributions						9,822
Net Cost 5,158,536 442,055 5,600,591 2,910,432 2,690,159		TOTAL REVENUE	560,000	-		560,000	284,997	275,003
		Net Cost	5.158.536	442 055		5,600,591	2.910.432	2.690.159
			2,100,000	***************************************	٠ '	2,300,000	2010/102	2,000,100

2,670,000.00 City of Salinas Max (20,158.96) Variance

Regular Agenda Item 5.4

TO: Hitchcock Road Animal Services Agency Board of Directors

FROM: Cindy Burnham, Animal Services Administrator

DATE: June 12th, 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)