



## Santa Cruz County Animal Shelter

2200 7<sup>th</sup> Ave., Santa Cruz, CA 95062

580 Airport Boulevard, Watsonville, CA 95076

Phone: (831) 454-7200 Fax: (831) 454-7210

Melanie Sobel

General Manager

### SANTA CRUZ COUNTY ANIMAL SHELTER

#### BOARD OF DIRECTORS MEETING

December 8, 2014 – 3:00 p.m.

Board of Supervisors Chambers, Fifth Floor

701 Ocean Street, Santa Cruz, CA 95060

- 1.0 Call to Order and Roll Call**
- 2.0 Introductions**
- 3.0 Consideration of Late Additions or Changes to the Agenda**
- 4.0 Oral Communications – Any person may address the Santa Cruz County Animal Shelter Board of Directors during the Oral Communications period. All Oral Communications should be directed to items or issues that would be within the jurisdiction of the Santa Cruz County Animal Shelter but not on today's Agenda. Board members will not take actions or respond immediately to Oral Communications presented, but may choose to follow-up at a later time, either individually or on a subsequent Agenda.**
- 5.0 Consent Agenda**
  - Pg 1 **5.1 Approve minutes of the October 20, 2014 meeting**
  - Pg 4 **5.2 Accept reports of the General Manager and the Management Team for October/November 2014**
  - Pg 10 **5.3 Accept and file the statistics for the months October/November 2014**
  - Pg 12 **5.4 Approve recommendation of General Manager to set the 2015 Board of Directors' meeting dates**
  - Pg 13 **5.5 Authorize General Manager to allocate funds from the B. Jean Trust designated for sound suppression tiles at the Santa Cruz Shelter in the amount of \$819.36.**
  - Pg 14 **5.6 Continue to next meeting the revision of SCCAS policy and procedure #210 and #220**
- 6.0 Regular Agenda**
  - Pg 15 **6.1 General Manager's oral report**
  - Pg 16 **6.2 Consider and approve financial report for the months of October/November 2014 and take related actions**
- 7.0 Adjourn Regular Meeting**

#### *ACCOMMODATIONS FOR PERSONS WITH DISABILITIES*

The Santa Cruz County Animal Services Authority does not discriminate on the basis of disability and no person shall, by reason of a disability, be denied the benefits of its services, programs, or activities.

The Board holds all public meetings in accessible facilities. If you wish to attend the meeting and you require special assistance, please contact Rosanne Mayclin at 831/454-7205 (TDD 831/454-2123) at least 72 hours in advance of the meeting in order to make arrangements. As a courtesy, please attend the meeting smoke and scent free.

**Consent Agenda Item 5.1**

TO Santa Cruz County Animal Shelter Board of Directors  
FROM: Melanie Sobel, General Manager  
DATE: December 8, 2014  
SUBJECT: Approve minutes of October 20, 2014 meeting

## Recommendation:

Approve the minutes from the Santa Cruz County Animal Shelter Board of Directors meeting of October 20, 2014.

**SANTA CRUZ COUNTY ANIMAL SHELTER  
BOARD OF DIRECTORS MEETING**  
Minutes of Monday, October 20, 2014 3:00 PM  
Board of Supervisors Chambers, Fifth Floor  
701 Ocean Street, Santa Cruz, CA 95060

VOTING KEY: M = Mauriello, P = Phares, V = Vega, S = Shull, C = Clark, W = Weiss,  
Mc=McCartney, L = Lansdowne

First initial indicates maker of motion, second initial indicates the "second"; upper case letter = "yes" vote; lower case letter = "no" vote; () = abstain; // = absent

- 1.0 Call to Order and Roll Call: Lt. Greg Lansdowne called the meeting to order at 3:03 pm. Board members Weiss, Mauriello, Shull and Vega were absent. Lt. Steve Walpole stood in for Chief Weiss and Scott Collins stood in for Tina Shull.
- 2.0 Introductions: Melanie Sobel introduced Lori Roberts, KPIG disc jockey and shelter advocate.
- 3.0 Late Addition or changes to agenda: there were no late additions or changes to the agenda.
- 4.0 ORAL COMMUNICATION – two people addressed the Board on matters unrelated to the day's agenda.
- 5.0 CONSENT AGENDA
  - 5.1 Approved minutes of the August 11, 2014 Board Meeting
  - 5.2 Accepted reports of General Manager and the Management Team for the months of August 2014 and September 2014
  - 5.3 Accepted statistics for the months of August 2014 and September 2014
  - 5.4 Accept and approve revised change fund policy
  - 5.5 Accept and approve quarterly report for all claims under \$10,000
  - 5.6 Accept and approve JE payments with the County of Santa Cruz for FY14/15 first quarter
  - 5.7 Approved fixed asset inventory for 2014
  - 5.8 Continue to next meeting the revision of SCCAS policy and procedure #210 and #220

Board Action on Consent Agenda items 5.1 through 5.8 PCSWMcL/M/V/

6.0 REGULAR AGENDA

- 6.1 General Manager's Oral report presented by Melanie Sobel.

Melanie Sobel mentioned the new ASA Humane Education program reaching the most underserved areas of Watsonville and Freedom. This after-school program is being run by volunteer Julie Hitchcock and is already in high demand.

Ms. Sobel reported that the shelter staff and volunteers are turning the 2260 7<sup>th</sup> Avenue yellow house into a resale boutique during the holiday season to raise additional funds for the shelter.

Ms. Sobel also noted that the Shelter will be selling "Safe Haven Blend" coffee to the public as a fundraiser.

6.2 Approved financial reports for the months of August 2014 and September 2014.

Ms. Sobel noted that Shelter revenue is up from this time last year, and expenditures are less than at this time last year. Licensing revenue is also up YTD.

Board member Joe Phares commended Ms. Sobel and the Shelter staff on the awesome job of fundraising for the Shelter. Ms. Sobel acknowledged the work of the Shelter volunteers as well.

Board action on Regular Agenda Item 6.2: McWPSCL/M/V/

6.3 Consider update on microchip ordinance.

Ms. Sobel stated that she had attended a recent Scotts Valley City Council meeting to introduce the concept of the mandatory microchip proposal. She indicated that she plans to present additional information at a future meeting.

Ms. Sobel also stated that she is working with Deputy Chief McCartney regarding presenting the concept to the Watsonville City Council. She also plans to make a presentation to the Santa Cruz City Council at a future meeting.

No Board action taken on Regular Agenda Item 6.3

6.4 Consider update on administrative citation program

Ms. Sobel noted that the administrative citation program has been passed by City of Scotts Valley so all jurisdictions have now approved the program.

No Board Action taken on Regular Agenda Item 6.4

6.5 Consider and approve administrative citation fees for the remaining County and municipal codes regarding animal violations.

Ms. Sobel called on Shelter Field Manager Todd Stosuy to present the information. Officer Stosuy stated that not all of the violations were originally included in the administrative cite program because we preferred that the more egregious infractions go through the court system. Since bail codes differ between the two programs, this was not permitted so we now wish to add six additional violations to the administrative citation program.

Board member Joe Phares congratulated Officer Stosuy on being re-elected for another term as president of the National Animal Control Association.

Three members of the public addressed the Board regarding the new administrative citation items.

Board member Steve Clark noted that the administrative citation program will result in lower administration fees since the court is not involved in handling corrections for these citations.

Board action on Regular Agenda Item 6.5: CPSWMcL/M/V/

7.0 Meeting adjourned at 3:35pm. Next regular meeting is scheduled for 12/8/2014 at 3pm

## Consent Agenda Item 5.2

TO: Santa Cruz County Animal Shelter Board of Directors  
 FROM: Melanie Sobel, General Manager  
 DATE: December 8, 2014  
 SUBJECT: Reports from the Management Team for the months of October/November 2014

This report is provided to give you a brief synopsis of the programs provided and services rendered through the dedication and commitment of Santa Cruz County Animal Shelter's (SCCAS) staff and volunteers.

### General

- On October 4, 2014, SCCAS hosted a seminar on fearful dog behavior by dog behavior specialist Debbie Jacobs. SCCAS staff members and volunteers and members of the public attended this seminar.
- On October 15, 2014, General Manager Melanie Sobel attended the Scotts Valley City Council meeting to introduce the microchip ordinance proposal.
- SCCAS hosted the annual "Halloween Hoe-Down" on Saturday, October 25, 2014 at the Santa Cruz shelter. The event featured live music, a pet costume contest with celebrity judges, special adoption prices and food and refreshments.
- On November 4, 2014, Melanie Sobel attended the Surf City Santa Cruz Retiree Chapter's meeting to discuss SCCAS' programs and services.
- On November 7, 2014, SCCAS held the Grand Opening of The Cottage Shop at 2260 7<sup>th</sup> Ave.(next door to the Santa Cruz shelter location). The Shop sells unique upcycled home décor, gifts, one-of-a-kind furniture, vintage linens, pet accessories, customized dog tags, garden art, crystal, kitchenware and gently pre-owned fine furnishings. All proceeds benefit SCCAS.
- On November 15 & 16, 2014, Gayle Ortiz of Gayle's Bakery & Rosticceria hosted a Pique Assiette art class at the Cottage Shop.
- On November 28, 2014 SCCAS hosted the "Black FUR-iday" adoption event resulting in 19 adoptions by SCCAS.
- SCCAS continues to offer the "Dude, Where's My Cat?" program offering free spay/neuter for all resident cats in Santa Cruz County with purchase of microchip (including registration), rabies and FVRCP vaccinations, all for a total of only \$5. The \$15,000 grant obtained from the California Dept. of Food and Agriculture funds the free spay/neuter surgeries.
- SCCAS continues to offer the "Planned Pethood South" program providing free spay/neuter for all cats that reside in zip code 95076 with purchase of a microchip (includes registration), rabies and FVRCP vaccinations, all for a total of \$5. The PetSmart Charities grant for \$86,000 funds the free spay/neuter surgeries. In September 2014, SCCAS added a free case of canned cat food for participants of this program. This program is advertised twice a month in the Register Pajaronian for one year and in Aptos Life and Capitola Life once a month for a year. It also has been advertised three times in La Ganga Newspaper.
- SCCAS continues its partnership program, Canines Teaching Compassion, with the nonprofit organization Unchained. UnChained partners with local schools and

organizations to help reduce violence in our homes, schools and communities by implementing humane education and innovative animal-assisted therapy programs, in an effort to teach children and adults the values of respect, empathy, good citizenship and kindness towards one another.

- SCCAS continues a free targeted humane education program for this school year with 82 after school presentations reaching 970 students from preschool to 6th grade in Watsonville and Freedom public schools. SCCAS volunteer Julie Hitchcock, who is bilingual and has been a teacher in the Watsonville public school system for 17 years, is conducting the presentations which include topics such as: Pets and People: Needs We Share; What a Dog Needs; Safe Interactions with Dogs; Adopting a Pet; Learning to See Dogs as Individuals; Pet Overpopulation; Dog Bite Prevention; and Careers in Animal Welfare. This program reaches some of the most underserved areas in South County.
- Heading Home Rescue, Animal Shelter Relief and Four Paws to Love continue to take SCCAS' cats and kittens, many with medical issues and too young for adoption, into their adoption programs. This partnership continues to increase SCCAS' animal transfer rate significantly and directly helps increase SCCAS' live animal release rate.
- Santa Cruz SPCA continues to assist SCCAS with taking animals into their adoption program. This directly helps increase SCCAS's live animal release rate.
- Friends of Santa Cruz County Animals (FOSCCA) and Friends of Watsonville Animal Shelter (FOWAS) continue to fund medical procedures for SCCAS animals, allowing them to be treated and made available for adoption. This directly helps increase SCCAS' live animal release rate.
- Project Purr continues to assist SCCAS with unsocial cat placement. This directly helps increase SCCAS' live animal release rate and prevents animals from entering the shelter.
- SCCAS staff continues to participate in FOWAS meetings held every other month.
- SCCAS General Manager writes a column on animal welfare issues for the bimonthly Shampoochez newsletter.

### **SCCAS Staff**

There is one current vacancy: an Animal Control Officer.

### **Watsonville Shelter**

SCCAS is working on future shelter improvement ideas: shade areas for the dog play yards and a small pole barn to store feral cat traps, cat loaders and house livestock.

SCCAS staff continues to attend bi-monthly Friends of Watsonville Animal Shelter (FOWAS) meetings. We are working with FOWAS to try to improve operations and facilitate community support and outreach to Watsonville residents.

### **Live Oak Shelter**

SCCAS veterinary clinic continues to have interns from the Animal Behavior College Registered Veterinary Technician program. The Shelter will also serve as a clinical rotation stop for students at all stages of their education. Depending on the current stage of the program, students will be receiving instruction and performing duties in the Animal Care Department and also in the Veterinary Clinic.

At the clinic at the Live Oak shelter location in the months of October/November 2014, 666 animals were spay/neutered. Also, 133 animals were transferred to our adoption placement partner organizations. The Live Oak Shelter continues to work closely with Sheriff's Work Release, CalWorks and Court Referral for support.

### **Client Services**

Client Services has added two front desk stations at the Santa Cruz shelter location to accommodate the increase in programs and services offered to the public.

Client services staff continues to provide excellent customer service while assisting a high volume of clients in person and on the phone. Staff processes adoptions, returns animals to their owners, distributes spay/neuter vouchers and schedules spay/neuter appointments, processes licenses, files lost and found reports, processes Administrative Citations, does research and follow up for the daily hold report, and sells merchandise and products to the public such as apparel with our new logo, flea prevention medication and pet identification tags to generate revenue.

Client services staff is increasingly helping with licensing, rabies vaccine data entry and donation processing.

### **Animal Control**

Animal Control Officers continue proactive patrols and the Door-to-Door community outreach campaign. Field Manager Todd Stosuy has completed updating Field policies and procedures and is working with the general manager to create a model ordinance for all jurisdictions.

Officer Stosuy continues to train volunteers to begin assisting in the Field Services Door-to-Door campaign using the Humane Society of the United States' Pets for Life model. These trainings are: How to Approach and Talk to People, Effective Spay/Neuter Outreach, Cats, Cats, Cats, Basic Dog Training and Constitutional Law and Civil Rights.

Animal control officers continue to provide excellent animal rescue and control service to residents of Santa Cruz County. Officers continue to rescue injured and mistreated animals, promote public safety with assisting law enforcement and conducting vicious and/or dangerous animal investigations, and provide community outreach and education at special events.

Field Manager Todd Stosuy continues to represent our agency on a national level as President of the National Animal Control Association. Todd regularly attends and gives presentations at animal welfare conferences across the nation.

### **Volunteer and Humane Education Programs**

Volunteer orientations continue to be offered twice a month. SCCAS' partnership with YouthSERVE allows 13-18 year olds to volunteer with trained supervisors. Several continuing education seminars are being offered each month to volunteers, staff and now the public on topics such as animal handling skills and basic animal grooming.

Volunteers continue to assist in community outreach by SCCAS by taking adoptable dogs to venues. Also, Watsonville volunteers continue to provide an information table at the Cabrillo Farmer's Markets to promote shelter cats.

Pet of the Week segments continue each week in the Santa Cruz Sentinel, Mid-County Post and KPIG. We are now showcasing a Pet of the Week segment once a month at KSBW television.

SCCAS continues to provide trainings and education opportunities for our volunteers and members of the public.

**Statistics**

Please see attached.

Melanie Sobel

General Manager

Recommendation:

Accept and file the reports of the management team for the months of October/November 2014.



**Animal Control Report  
October and November 2014  
Todd Stosuy, Field Services Manager**

1. We lost an officer and are currently recruiting for a full time position. Currently we have three full time officers and myself.
2. Our newest hire, Officer Carla Braden, continues to work proactively and extremely effectively in her position. Carla is a Certified Pat Miller Dog Behaviorist. She is currently working with the Sheriff's Department SWAT Team and Scotts Valley Police Department Patrol Division in coordinating training on understanding canine body language and behavior to lessen the need for lethal force and provide a better understanding of handling dogs they encounter. We have offered this training to all law enforcement agencies in the County if they are interested.
3. At the request of the Sheriff's Department we have increased our patrols at the beaches for off leash dogs in Live Oak. This follows an incident where a physical altercation occurred between a person with an off leash dog and someone who was opposed to the dog being off leash.
4. We filed felony cruelty charges against a suspect who poured bleach on a juvenile opossum in the City of Santa Cruz. The animal died as a result.
5. We are currently investigating a rabbit theft and possible torture case that occurred in Soquel. We are working with the Sheriff's Office and District Attorney's Office.
6. In October we issued one Animal Control Warning in the City of Santa Cruz, one Habitual Offender in unincorporated County and deemed one dog Vicious in unincorporated County. In November we issued three Animal Control Warning letters, one in the City of Santa Cruz, one in the City of Watsonville and one in unincorporated County. In November we also deemed two dogs Habitual Offenders in unincorporated County and two in the City of Santa Cruz. Finally in November we declared 3 dogs Vicious in unincorporated County and one in the City of Santa Cruz.
7. We held an appeal on a Vicious Dog Order in front of the Nuisance Abatement Commission. The appeal was denied and the declaration upheld. This was for two dogs in Soquel.

**Shelter Services Board Report  
October and November 2014  
By Ben Winkleblack, Shelter Manager**

In the months of October and November:

- 1,492 dog licenses were sold
- 333 animals were adopted
- 133 animals were transferred to another shelter or rescue agency
- 890 animals entered the shelter
- 173 animals were reunited with their owner
- 308 WebLicensing transactions
- 305 Grant funded spay and neuter surgeries

The veterinary team performed 666 surgeries in the months of October and November, up from 589 for the same time period last year, a 13% increase. The Client Services Staff signed 474 clients up to have their pets spayed or neutered through the Planned Pethood Program, Dude Where is My Cat Program, or the 95076 Cat Program.

Thank you,  
Ben Winkleblack

**Consent Agenda Item 5.3**

TO: Santa Cruz County Animal Shelter Board of Directors  
FROM: Melanie Sobel, General Manager  
DATE: December 8, 2014  
SUBJECT: Statistics for the Months of October/November 2014

Recommendation:

Accept and file the reports of statistics for the months of October/November 2014.



Santa Cruz County's Open-Door  
**ANIMAL SHELTER**  
 Serving Our Community's Neediest Animals

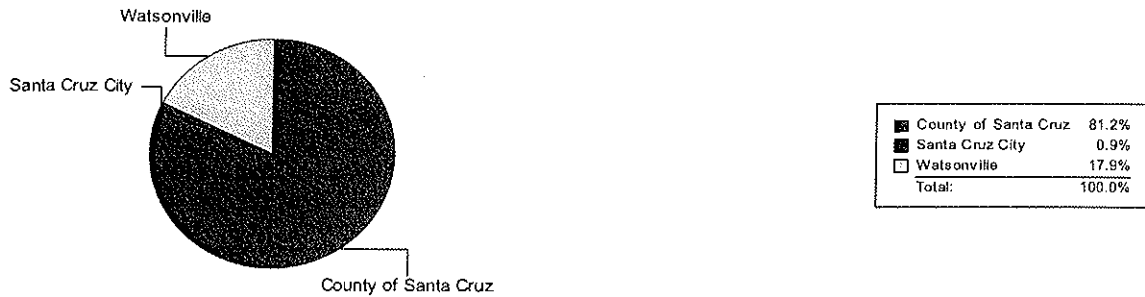
**All Jurisdictions Combined 10/1/14 through 11/30/14**

	CAT	DOG	KITTEN	OTHER	PUPPY	TOTAL
<b>Total Intake</b>	<b>232</b>	<b>343</b>	<b>146</b>	<b>132</b>	<b>37</b>	<b>890</b>
	CAT	DOG	KITTEN	OTHER	PUPPY	TOTAL
<b>Adopted</b>	74	79	92	53	35	333
<b>Euthanized</b>	93	75	30	25	5	228
<b>Returned to Owner</b>	28	139	4	1	1	173
<b>Transferred</b>	35	35	25	36	2	133
<b>Total Outcome</b>	<b>231</b>	<b>328</b>	<b>151</b>	<b>118</b>	<b>43</b>	<b>871</b>

Intakes of Owner Requested Euthanasia From All Jurisdictions During 10/1/14 to 11/30/14 = 59  
 Animals on hand on September 30, 2014 = 253

Patrols by Jurisdiction	Patrols	Total Minutes
City of Santa Cruz	1	30
County of Santa Cruz	91	2,661
Watsonville	18	586
Live Oak and E. Cliff Beaches	21	827

Percent of Total by Jurisdiction



**License Compliance and Revenue**

	Tags Sold	Revenue
CAPITOLA	38	\$1,133
COUNTY	936	\$27,495
SANTA CRUZ	252	\$7,365
SV	87	\$2,767
WATSONVILLE	179	\$6,309
<b>TOTAL</b>	<b>1,492</b>	<b>\$44,053</b>

### Consent Agenda Item 5.4

TO: Santa Cruz County Animal Shelter Board of Directors  
FROM: Melanie Sobel, General Manager  
DATE: December 8, 2014  
SUBJECT: Board of Directors' Meeting Schedule of 2015

Recommendation:

Approve the Board of Directors' meeting schedule for 2015.

Discussion:

Each December, your Board adopts the meeting schedule for the upcoming calendar year. The proposed meeting schedule keeps the current rotation whereby your Board meets on the second Monday of every other month, unless there is a holiday scheduled for that Monday or another conflict. For months with holidays on the second Monday, the meeting is scheduled on the following Monday.

The following dates are the proposed 2015 schedule:

February 9  
April 13  
June 08  
August 10  
October 19 (October 12 is a holiday)  
December 14

**Consent Agenda Item 5.5**

TO Santa Cruz County Animal Shelter Board of Directors  
FROM: Melanie Sobel, General Manager  
DATE: December 8, 2014  
SUBJECT: Authorize Expenditure for Sound Suppression Tiles

**Recommendation:**

Authorize General Manager to allocate funds from the B. Jean Adams Trust designated for sound suppression tiles for the Santa Cruz Shelter in the amount of \$819.36.

**Discussion:**

The funds will purchase sound suppression tiles. This will help to decrease the stress levels of the animals in sensitive locations within the shelter.

**Consent Agenda Item 5.6**

TO Santa Cruz County Animal Shelter Board of Directors  
FROM: Melanie Sobel, General Manager  
DATE: December 8, 2014  
SUBJECT: Continue to next meeting the revision of SCCAS policy and procedures  
#210 and #220

## Recommendation:

Continue to next meeting the revision of SCCAS policy and procedures #210 and #220.

**Regular Agenda Item 6.1**

TO Santa Cruz County Animal Shelter Board of Directors  
FROM: Melanie Sobel, General Manager  
DATE: December 8, 2014  
SUBJECT: General Manager's Oral Report

General Manager will present an oral report on the Santa Cruz County Animal Shelter.



**Regular Agenda Item 6.2**

TO: Animal Services Authority Board of Directors  
FROM: Melanie Sobel, General Manager  
DATE: December 8, 2014  
SUBJECT: Financial Report for the period ending November 30, 2014

**Recommendation:**

Approve the Financial Report as presented for the period ending November 30, 2014.

**Discussion:**

The Financial Report ending November 30, 2014 reflects total revenues of \$485,326 and expenditures of \$692,192. YTD Revenues are \$2,025,705. YTD Expenditures are \$1,476,785. Current total revenues are 60% of a potential 42%. The percentage of current year expenditures is at 40%.

Licensing revenues YTD are \$128,779. At this point last year licensing revenues were \$126,955.

**Santa Cruz County Animal Services Authority**  
**Financial Summary for Fiscal Year 2014-15**  
**For Months Ending November 30, 2014**

Revenues:	2014-15 Final Budget	2014-15 YTD Actuals	YTD Remaining	2013-14 YTD Actuals
ANIMAL LICENSES	\$340,000	\$128,779	\$211,221	\$126,955
INTEREST	\$6,500	\$5,552	\$948	\$1,759
RENTS & CONCESSIONS	\$1,800	\$99	\$1,701	\$134
RENTAL DEPOSIT/FORFEIT REVENUE	\$0	\$160	(\$160)	\$140
ST-MANDATED COST REIMBURSEMENT	\$0	\$4,749	(\$4,749)	\$0
HUMANE SERVICES	\$300,000	\$119,111	\$180,890	\$118,817
ADMINISTRATIVE SERVICES	\$1,000	\$670	\$330	\$480
COST RECOVERY-OTHER	\$5,000	\$3,291	\$1,709	\$1,818
MEMBER CONTRIBUTION	\$2,262,304	\$1,583,703	\$678,601	\$1,552,562
CHARGES FOR CURRENT SERVICES	\$24,000	\$15,010	\$8,990	\$1,345
ADMIN FINE FEES	\$15,000	\$8,470	\$6,530	\$3,165
GRANT SERVICES-NON INTERGOV	\$0	\$750	(\$750)	\$37,500
ANIMAL MICROCHIP FEES	\$24,000	\$9,265	\$14,735	\$9,810
ANIMAL RABIES FEES	\$10,000	\$2,529	\$7,471	\$2,714
ANIMAL SPAY&NEUTER FEES	\$115,000	\$89,395	\$25,605	\$40,806
SALES-OTHER-TAXABLE	\$15,000	\$8,055	\$6,945	\$6,140
CASH OVERRAGES	\$0	\$6	(\$6)	\$20
CONTRIBUTIONS and DONATIONS	\$225,000	\$39,616	\$185,384	\$62,991
NSF CHECKS	\$0	(\$58)	\$58	\$49
NSF CHECKS-RETURNED CHECK FEE	\$0	\$150	(\$150)	\$80
OTHER REVENUE	\$34,000	\$6,403	\$27,597	\$21,015
UNCLAIMED MONEY-ESCHEATED	\$0	\$0	\$0	\$0
BOND PROCEEDS	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES:</b>	<b>\$3,378,604</b>	<b>\$2,025,705</b>	<b>\$1,352,899</b>	<b>\$1,988,299</b>

**Less Expenditures:**

Salaries and Benefits	\$2,507,006	\$1,072,985	\$1,434,021	\$1,064,048
Services and Supplies	\$943,044	\$403,800	\$539,244	\$405,090
Other Uses	\$111,242	\$0	\$111,242	\$29,977
Fixed Assets	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES:</b>	<b>\$3,561,292</b>	<b>\$1,476,785</b>	<b>\$2,084,507</b>	<b>\$1,499,114</b>

**Plus Contingency:**

	\$142,452	\$0	\$142,452	\$0
<b>TOTAL EXPENDITURES INCLUDING CONTINGENCY:</b>	<b>\$3,703,744</b>	<b>\$1,476,785</b>	<b>\$2,226,959</b>	<b>\$1,499,114</b>

<b>NET REVENUES OVER (UNDER) EXPENDITURE</b>	<b>(\$325,140)</b>	<b>\$548,920</b>	<b>(\$874,060)</b>	<b>\$489,185</b>
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<b>BEGINNING FUND BALANCE - UNDESIGNATED (unaudited ending balance from 6/30/14)</b>	<b>\$1,981,162</b>	<b>\$1,981,162</b>	<b>\$1,981,162</b>	<b>\$0</b>
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<b>ENDING FUND BALANCE - UNDESIGNATED</b>	<b>\$1,656,022</b>	<b>\$2,530,082</b>	<b>\$1,107,102</b>	<b>\$489,185</b>
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**ANIMAL LICENSE DETAIL**

	2014-15 YTD Actuals	2013-14 YTD Actuals	PY COMPARISON
LICENSES - CAPITOLA	\$3,700	\$3,526	\$174
LICENSES - SANTA CRUZ	\$22,655	\$24,689	(\$2,034)
LICENSES- SCOTTS VALLEY	\$7,194	\$7,828	(\$634)
LICENSES- COUNTY	\$78,795	\$74,286	\$4,509
LICENSES- WATSONVILLE	\$16,435	\$16,626	(\$191)

\* Fund Balance Assigned for B. Jean Donation - balance as of 6/30/14 is \$552,080 (Unaudited)

\* Fund Balance - Non spendable for change fund/petty cash - balance as of 6/30/14 is \$700 (Unaudited)

SANTA CRUZ COUNTY ANIMAL SERVICES AUTHORITY FINANCIAL REPORT  
2014-2015

As of 11/30/14 from FAMIS  
SC CO ANIMAL SERVICES AUTHORITY  
Organization: 70 28

Acct	Acct Title	2014-15 Final Budget	2014-15 Est./Actuals	October Actuals	November Actuals	2014-15 YTD Actuals	YTD Remaining	Percentage of CY EAs Actualized	Percentage of PY Budget Actualized	2013-14 YTD Actuals	PY ACTUALS	COMPARE THRU OCT	November Actuals	2013-14 Est./Actuals
3100-9700	TOTAL EXPENDITURES	\$3,703,744	\$3,703,744	\$446,621	\$245,571	\$1,476,785	\$2,226,959	39.87%	64.06%	\$1,499,114	(\$22,330)	\$407,257	\$3,302,726	
100-2500	TOTAL REVENUES	\$3,378,604	\$3,378,604	\$373,129	\$142,197	\$2,025,705	\$1,352,899	59.96%	43.04%	\$1,988,299	\$37,405	\$104,200	\$4,619,501	
	NET COST	\$325,140	\$325,140	\$73,492	\$133,373	(\$548,920)	\$874,060	-168.83%	37.15%	(\$489,185)	\$59,735	\$303,057	(\$1,316,775)	
3100	REGULAR PAY-PER OVERTIME PAY-PER	1,520,184	1,520,184	\$170,503	\$117,563	\$571,834	\$948,350	37.62%	42.04%	\$571,784	\$50	\$160,244	1,360,180	
3105	REGULAR PAY-EXT	4,850	4,850	\$226	\$396	\$830	\$4,020	17.11%	40.74%	\$580	\$250	\$463	1,423	
3110	DIFFERENTIAL PAY	30,604	30,604	\$4,875	\$3,640	\$15,334	\$15,270	50.10%	43.35%	\$11,853	\$3,481	\$4,213	27,340	
3150	GASDI/SOCIAL SE RETIREMENT	11,640	11,640	\$2,823	\$2,146	\$8,285	\$3,355	71.18%	41.32%	\$7,305	\$980	\$2,287	17,679	
3155	EMPLOYMENT INSURANCE	118,385	118,385	\$13,441	\$8,635	\$44,017	\$74,368	37.65%	42.32%	\$44,266	(\$249)	\$12,457	104,609	
3160	UNEMPLOYMENT IN WORKERS COMPENS	286,484	286,484	\$30,827	\$20,445	\$107,860	\$178,624	42.89%	42.89%	\$111,933	(\$4,072)	\$31,194	260,995	
3165		403,481	403,481	\$102,138	\$27,289	\$193,446	\$210,035	47.94%	58.63%	\$211,406	(\$17,960)	\$27,111	360,594	
3170		6,950	6,950	\$0	\$0	\$6,950	(\$0)	100.00%	94.82%	\$5,011	\$1,939	\$5,011	5,285	
		124,428	124,428	\$0	\$0	\$124,428	(\$0)	100.00%	100.00%	\$99,910	\$24,518	\$99,910	99,910	
3100	SALARIES & BENEF	\$2,507,006	\$2,507,006	\$324,833	\$180,114	\$1,072,985	\$1,434,021	42.80%	47.54%	\$1,064,048	\$8,936	\$342,890	\$2,238,015	
3215	POLICE SAFETY EQUIPMENT	500	500	\$0	\$0	\$0	\$500	0.00%	0.00%	\$0	\$0	\$0	500	
3225	UNIFORM REPLACEMENT	2,000	2,000	\$78	\$358	\$436	\$1,564	21.80%	1.58%	\$33	\$403	\$0	2,064	
3235	RADIO SERVICES	28,000	28,000	\$2,313	\$2,313	\$11,563	\$16,437	41.30%	39.54%	\$11,270	\$293	\$2,254	28,500	
3240	TELECOM SERVICES	26,000	26,000	\$2,145	\$2,127	\$6,505	\$19,495	25.02%	24.76%	\$6,437	\$68	\$2,113	26,000	
3250	FOOD	7,500	7,500	\$682	\$908	\$2,480	\$5,020	33.07%	54.00%	\$4,050	\$68	\$499	7,500	
3262	JAUNTORIAL SERVICES	9,000	9,000	\$728	\$728	\$2,912	\$6,088	32.36%	32.36%	\$2,912	(\$1,570)	\$728	9,000	
3295	LIABILITY INSURANCE	32,000	32,000	\$2,002	\$0	\$32,519	(\$519)	101.62%	97.93%	\$31,531	\$988	\$1,693	32,197	
3305	OTHER INSURANCE	2,002	2,002	\$0	\$0	\$0	\$2,002	0.00%	0.00%	\$0	\$0	\$0	1,693	
3355	MAINT-OFFICE EQUIPMENT	1,300	1,300	\$8	\$0	\$69	\$1,231	5.32%	33.82%	\$203	\$0	\$80	600	
3360	MAINT-OTHER EQUIP-SVCS	3,000	3,000	\$0	\$291	\$335	\$2,665	11.18%	3.63%	\$73	\$263	\$0	2,000	
3361	MAINT-OTHER EQUIP-SVCS	500	500	\$424	\$153	\$787	(\$287)	157.41%	19.12%	\$153	\$634	\$0	800	
3395	FACILITIES MAINT	36,000	36,000	\$838	\$6,264	\$6,031	\$29,969	16.75%	32.71%	\$8,504	\$634	\$0	26,000	
3406	MAINT-STRUCT/IMP/SIGRDS-OTHER-SUPPLIES	2,500	2,500	\$0	\$0	\$0	\$2,500	0.00%	49.00%	\$3,920	(\$2,473)	\$3,151	8,000	
3406	MAINT-STRUCT/IMP/SIGRDS-OTHER-SUPPLIES	0	0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0	\$0	\$0	0	
3430	MEDICAL, DENTAL & LAB SUPPLIES	0	0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0	\$0	\$0	0	
3432	OTHER MEDICAL MATERIALS	100,000	100,000	\$8,295	\$0	\$36,240	\$63,760	36.24%	42.56%	\$42,563	(\$6,323)	\$6,405	100,000	
3450	MEMBERSHIPS	1,200	1,200	\$0	\$0	\$1,556	(\$356)	129.67%	100.00%	\$1,450	\$106	\$1,005	1,450	
3451	MISCELLANEOUS EXPENSES	10,000	10,000	\$7,125	\$0	\$7,125	\$2,875	71.25%	82.85%	\$6,876	\$249	\$495	8,300	

Pos = UP  
Neg () = DOWN

SANTA CRUZ COUNTY ANIMAL SERVICES AUTHORITY FINANCIAL REPORT  
2014-2015

As of 11/30/14 from FAMIS  
SC CO ANIMAL SERVICES AUTHORITY  
Organization: 70 28

Acct	Acct Title	2014-15 Final Budget	2014-15 Est./Actuals	October Actuals	November Actuals	2014-15 YTD Actuals	YTD Remaining	42%		2013-14 YTD Actuals	COMPARE THRU OCT PY ACTUALS	November Actuals	2013-14 Est./Actuals
								Percentage of CY EA's Actualized	Percentage of PY Budget Actualized				
3452	CASH SHORTAGES												
3484	DUPPLICATING SVCS.	\$0	0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$11	(\$11)	\$0	\$0
3487	MISC NONINVENTORIAL ITEMS EXPENSE	5,000	5,000	\$0	\$18	\$1,416	\$3,584	28.32%	45.26%	\$2,715	(\$1,300)	\$1,893	6,000
3489	PC SOFTWARE PURCHASES	0	0	\$0	\$0	\$1,090	(\$1,090)	0.00%	0.00%	\$0	(\$1,090)	\$0	869
3491	POSTAGE	2,500	2,500	\$0	\$0	\$0	\$2,500	0.00%	62.66%	\$1,253	(\$1,253)	\$0	\$2,000
3492	SUBSCRIPTIONS/PERIODICALS	8,000	8,000	\$0	\$0	\$2,551	\$5,449	31.89%	37.00%	\$4,255	(\$1,703)	\$0	11,500
3493	SUPPLIES	100	100	\$0	\$0	\$125	(\$25)	0.00%	#DIV/0!	\$0	\$125	\$0	0
3495	NON-PC SOFTWARE	80,000	80,000	\$5,665	\$3,296	\$26,956	\$53,044	0.00%	40.93%	\$31,925	(\$4,969)	\$13,718	78,000
3496	INVENTORIAL ITEMS	250	250	\$0	\$0	\$0	\$250	0.00%	0.38%	\$224	(\$224)	\$224	0
3505	ACCOUNTING & AUDITING	6,800	6,800	\$5,836	\$0	\$5,836	\$964	85.83%	0.00%	\$0	\$5,836	\$0	3,030
3520	BANKING SERVICES	13,000	13,000	\$0	\$0	\$5,836	\$13,000	0.00%	0.00%	\$0	\$0	\$0	12,400
3535	COMPUTER PROF SVCS	22,000	22,000	\$1,615	\$1,805	\$9,108	\$12,892	41.40%	43.46%	\$8,692	\$0	\$1,787	20,000
3545	CONSULTMG/TPC SVCS.	0	0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0	\$0	\$0	0
3547	COUNTY COUNSEL	19,000	19,000	\$44	\$0	\$18,882	\$118	99.38%	0.00%	\$14,810	\$4,073	\$20	19,039
3550	COUNTY OVERHEAD	0	0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0	\$0	\$0	0
3575	DATA PROCESSING	0	0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0	\$0	\$0	0
3666	PROF & SPECIAL	50,000	50,000	\$13,590	\$4,534	\$18,181	\$31,819	0.00%	28.22%	\$16,367	\$0	\$0	58,000
3763	VETERINARIAN SERVICES	65,000	65,000	\$3,401	\$10,764	\$22,305	\$42,695	34.32%	49.46%	\$37,094	(\$14,789)	\$4,096	75,000
3800	EQUIPMENT RENTS & LEASES-	75,000	75,000	\$7,233	\$10,657	\$37,537	\$37,463	50.05%	33.99%	\$23,111	\$14,426	\$12,162	68,000
3810	RENTS & LEASES-	0	0	\$0	\$0	\$0	\$0	#DIV/0!	65.70%	\$1,577	(\$1,577)	\$0	2,400
3820	FIELD EQUIPMENT	198,842	198,842	\$49,417	\$0	\$98,835	\$100,008	49.71%	49.71%	\$98,835	\$0	\$0	198,842
3835	ADVERTISING & PROMOTION	1,200	1,200	\$0	\$0	\$710	\$490	59.14%	1.40%	\$19	\$690	\$0	1,386
3935	INVENTORY MATERIALS PURCHASED	2,000	2,000	\$0	\$444	\$444	\$1,556	22.22%	10.50%	\$1,050	(\$505)	\$100	10,000
3976	SPECIAL MISC EXP-SUPPLIES	14,000	14,000	\$2,690	\$2,367	\$9,564	\$4,436	68.31%	40.61%	\$6,904	\$2,660	\$0	17,000
4110	SUBSCRIPTIONS/BOOKS	500	500	\$53	\$0	\$123	\$377	24.54%	17.17%	\$52	\$0	\$0	300
4120	TOWING	500	500	\$0	\$67	\$67	\$433	13.48%	0.00%	\$0	\$67	\$0	434
4154	TRAVEL-EDUCATION	0	0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0	\$0	\$0	0
4162	TRAVEL-LODGING	3,000	3,000	\$0	\$0	\$450	\$2,550	0.00%	66.79%	\$0	(\$1,153)	\$0	2,400
4164	TRAVEL-MEALS	750	750	\$0	\$0	\$527	\$223	70.31%	45.17%	\$678	(\$150)	\$512	1,500
4166	TRAVEL-MILEAGE	500	500	\$0	\$0	\$0	\$500	0.00%	40.23%	\$0	(\$201)	\$0	400
4168	TRAVEL-OTHER	1,500	1,500	\$94	\$0	\$181	\$1,319	12.08%	0.00%	\$201	(\$201)	\$201	500
4170	REGISTRATIONS	100	100	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0	\$0	\$0	1,200
4175	SERVICE CENTER	0	0	\$0	\$0	\$85	(\$85)	0.00%	0.00%	\$0	\$85	\$0	500
4180	TRAVEL ADVANCES	25,000	25,000	\$2,082	\$1,389	\$8,936	\$16,064	35.75%	32.71%	\$6,542	\$2,394	\$798	20,000
4310	UTILITIES	0	0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0	\$0	\$0	0
4830	PRINCIPAL ON LEASE PURCHASES	87,000	87,000	\$5,432	\$6,834	\$31,332	\$55,668	36.01%	34.00%	\$27,198	\$4,133	\$2,740	80,000
3200	SERVICES & SUPPLIES	\$943,044	\$943,044	\$121,789	\$65,457	\$403,800	\$539,244	42.82%	42.88%	\$405,090	\$7,160	\$64,367	\$944,804

Pos + = UP  
Neg (-) = DOWN

SANTA CRUZ COUNTY ANIMAL SERVICES AUTHORITY FINANCIAL REPORT  
2014-2015

As of 11/30/14 from FAMIS  
SC CO ANIMAL SERVICES AUTHORITY  
Organization: 70 28

Acct	Acct Title	2014-15		October Actuals	November Actuals	2014-15		YTD Remaining	Percentage of CY EAs Actualized	Percentage of PY Budget Actualized	2013-14 YTD Actuals	COMPARE THRU OCT PY ACTUALS	November Actuals	2013-14 Est/Actuals
		Final Budget	Est/Actuals			YTD Actuals	YTD							
5980	COUNTY OVERHEAD (see 3550)	\$111,242	\$111,242	\$0	\$0	\$0	\$0	\$111,242	0.00%	25.00%	\$29,977	\$0	\$0	\$119,907
6101	OPERATING TRSF OUT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0	\$0	\$0	\$0
6100	OTHER USES	\$111,242	\$111,242	\$0	\$0	\$0	\$0	\$111,242	0.00%	25.00%	\$29,977	\$0	\$0	\$119,907
8404	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0	\$0	\$0	\$0
8400	FIXED ASSETS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0	\$0	\$0	\$0
9695	APPROP FOR CONTINGENCIES	\$142,452	\$142,452	\$0	\$0	\$0	\$0	\$142,452	0.00%	0.00%	\$0	\$0	\$0	\$0
9700	CONTINGENCIES	\$142,452	\$142,452	\$0	\$0	\$0	\$0	\$142,452	0.00%	0.00%	\$0	\$0	\$0	\$0
100	PROPERTY TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0	\$0	\$0	\$0
230	ANIMAL LICENSES	\$340,000	\$340,000	\$26,151	\$24,184	\$128,779	\$211,221	\$211,221	0.00%	0.00%	\$0	\$0	\$0	\$0
430	INTEREST	\$6,500	\$6,500	\$1,229	\$1,163	\$5,552	\$948	\$948	37.88%	37.90%	\$126,955	\$1,824	\$27,067	\$335,000
440	RENTS & CONCESS	\$1,800	\$1,800	\$51	\$0	\$99	\$1,701	\$1,701	85.41%	27.06%	\$1,759	\$3,793	\$358	\$6,500
441	RENTAL DEPOSIT/FOREFEIT REVENUE	\$0	\$0	\$80	\$80	\$160	(\$160)	(\$160)	5.50%	7.46%	\$134	(\$35)	\$0	\$1,800
872	ST-MANDATED COST REIMBURSEMENT	\$0	\$0	\$0	\$0	\$4,749	(\$4,749)	\$0	0.00%	#DIV/0!	\$140	\$20	\$0	\$0
984	STATE-OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	#DIV/0!	\$0	\$4,749	\$0	\$0
1096	INTERGOVERNMENTAL REV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	#DIV/0!	\$0	\$0	\$0	\$0
1510	HUMAN SERVICES	\$300,000	\$300,000	\$24,537	\$26,275	\$119,111	\$180,889	\$180,889	0.00%	44.01%	\$118,817	\$294	\$22,757	\$270,000
2010	ADMINISTRATIVE SERVICES	\$1,000	\$1,000	\$0	\$0	\$670	\$330	\$330	39.70%	48.00%	\$480	\$190	\$30	\$1,000
2022	COST RECOVERY-OTHER	\$5,000	\$5,000	\$617	\$708	\$3,291	\$1,709	\$1,709	67.00%	33.08%	\$1,818	\$1,473	\$51	\$5,500
2044	MEMBER CONTRIBUTION	\$2,262,304	\$2,262,304	\$288,326	\$32,077	\$1,583,703	\$678,601	\$678,601	65.83%	70.00%	\$1,552,562	\$31,141	\$0	\$2,217,945
2047	OTHER CHARGES CURRENT SERVICES	\$24,000	\$24,000	\$5,500	\$430	\$15,010	\$8,990	\$8,990	70.00%	7.91%	\$1,345	\$13,665	\$0	\$17,000
2073	ADMINISTRATIVE FINE FEES	\$15,000	\$15,000	\$1,950	\$3,350	\$8,470	\$6,530	\$6,530	62.54%	35.56%	\$3,165	\$5,305	\$665	\$8,900
2205	GRANT SERVICES-NON INTERGOV	\$0	\$0	\$750	\$0	\$750	(\$750)	\$0	56.47%	27.18%	\$37,500	(\$36,750)	\$0	\$15,000
2206	ANIMAL MICROCHIP FEES	\$24,000	\$24,000	\$1,780	\$1,855	\$9,265	\$14,735	\$14,735	38.60%	40.04%	\$9,810	(\$545)	\$2,145	\$24,500
2207	ANIMAL RABIES FEES	\$10,000	\$10,000	\$508	\$460	\$2,529	\$7,471	\$7,471	25.29%	45.23%	\$2,714	(\$185)	\$544	\$6,000
2304	SALES-OTHER-TAXABLE	\$115,000	\$115,000	\$8,904	\$7,215	\$89,395	\$25,805	\$25,805	77.73%	39.24%	\$40,806	\$48,589	\$8,460	\$104,000
2362	CASH OVERAGES	\$15,000	\$15,000	\$660	\$3,249	\$8,055	\$6,945	\$6,945	53.70%	43.86%	\$6,140	\$1,915	\$632	\$14,000
2372	CONTRIBUTIONS AND DONATIONS	\$0	\$0	\$6	\$0	\$6	(\$6)	\$0	0.00%	#DIV/0!	\$20	(\$14)	\$20	\$0
2380	NSF CHECKS	\$225,000	\$225,000	\$9,615	\$9,478	\$39,616	\$185,384	\$185,384	17.61%	4.40%	\$62,991	(\$23,375)	\$22,581	\$1,430,000
2381	NSF CHECKS-RETURNED CHECK	\$0	\$0	\$69	(\$58)	\$58	\$58	\$58	0.00%	#DIV/0!	\$49	(\$107)	\$50	\$0
2384	OTHER REVENUE	\$0	\$0	\$80	\$0	\$150	(\$150)	\$0	0.00%	#DIV/0!	\$80	\$70	\$80	\$0
2390	UNCLAIMED MONEY-ESCHEATED	\$34,000	\$34,000	\$2,246	\$1,622	\$6,403	\$27,597	\$27,597	18.83%	53.89%	\$21,015	(\$14,612)	\$3,290	\$3,000
2500	BOND PROCEEDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	#DIV/0!	\$0	\$0	\$0	\$0
2981	LICENSES - CAPITOLA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	#DIV/0!	\$0	\$0	\$0	\$0
2982	LICENSES - SANTA CRUZ	\$0	\$0	\$557	\$723	\$3,700	(\$3,700)	\$0	0.00%	#DIV/0!	\$0	\$0	\$0	\$0
2983	LICENSES - SCOTT'S VALLEY	\$0	\$0	\$4,688	\$3,910	\$22,655	(\$22,655)	\$0	0.00%	#DIV/0!	\$24,688	\$174	\$855	\$0
2984	LICENSES-COUNTY	\$0	\$0	\$1,491	\$1,233	\$7,194	(\$7,194)	\$0	0.00%	#DIV/0!	\$7,828	(\$834)	\$5,453	\$0
2986	LICENSES- WATSONVILLE	\$0	\$0	\$17,193	\$14,708	\$78,795	(\$78,795)	\$0	0.00%	#DIV/0!	\$4,286	\$4,509	\$1,931	\$0
100-2500	REVENUES	\$3,378,604	\$3,378,604	\$373,129	\$112,197	\$2,025,705	\$1,352,899	\$1,352,899	59.96%	43.04%	\$1,988,299	\$37,405	\$104,200	\$4,619,501

Pos + = Up  
Neg ( ) = DOWN