



**SANTA CRUZ COUNTY ANIMAL SHELTER**  
1001 RODRIGUEZ STREET, SANTA CRUZ, CA 95062  
580 AIRPORT BOULEVARD, WATSONVILLE, CA 95076  
PHONE: (831) 454-7200 FAX: (831) 454-7210

## **SANTA CRUZ COUNTY ANIMAL SERVICES JOINT POWERS AUTHORITY BOARD AGENDA**

**Location: Community Room, 500 Westridge Drive, Watsonville**

**Monday, June 8, 2026 11:00am**

### **INTRODUCTORY ITEMS**

1. **CALL TO ORDER AND ROLL CALL**

Chair Chief Sarah Ryan, Vice Chair Elissa Benson, Secretary Nathalie Manning, Michelle Templeton, Captain Donny Thul, Captain Jayson Rutherford, Lt. Dee Baldwin substituting for Deputy Chief Dan Freitas, Deputy Chief Jose Garcia, Emillie Feenan

2. **INTRODUCTIONS**

3. **CONSIDERATION OF LATE ADDITIONS OR CHANGES TO THE AGENDA**

4. **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, either individually or on a subsequent agenda.

### **CONSENT AGENDA**

5. Approve minutes of April 13, 2026 Board meeting, and May 12, 2026 Special meeting
6. Accept Management Reports for April and May 2026
7. Accept and file statistics for April and May 2026
8. Accept and approve financial reports for April and May 2026
9. Approve transfer of funds (AUD-74) for Annex roof repair
10. Accept gifts totaling \$40,874 from the Santa Cruz County Animal Shelter Foundation
11. Accept gift of equipment: 2012 Honda CR-V compact SUV
12. Approve disposal of equipment: 2004 BMW 330xi 4-door sedan
13. Approve the continuing agreements list for FY 2026-27
14. Appoint officers of the Board of Directors for FY 2026-27

### **REGULAR AGENDA**

15. Strategic Plan presentation by consultant Sarah Cohen – progress report
16. General Manager Oral Report
17. Consider and approve General Manager's Recommended Budget for FY 2026-27

### **CORRESPONDENCE**

### **ADJOURNMENT TO CLOSED SESSION**

18. Public Employee Performance Evaluation [CA Govt. Code §54957(b)]  
Joint Powers Authority Board's Performance Evaluation of General Manager

#### **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 Amber Rowland at 831-454-7203 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**

TO Santa Cruz County Animal Shelter Joint Powers Authority Board  
FROM: Amber Rowland, General Manager  
DATE: June 8, 2026  
SUBJECT: Approve Minutes of April 13, 2026 Board Meeting, and the May 12, 2026  
Special Meeting

### Recommendation:

Approve the summary minutes from the Santa Cruz County Animal Shelter Joint Powers Authority Board Meeting held April 13, 2026, and the Special Meeting held May 12, 2026.



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SANTA CRUZ COUNTY ANIMAL SERVICES  
 JOINT POWERS AUTHORITY MEETING  
**SUMMARY MINUTES**

Meeting Location:  
 Santa Cruz County Community Room  
 701 Ocean Street, Government Center  
 Monday, April 13, 2026 – 11:00AM

Audio Link: <https://www.scanimalshelter.org/board-of-director-meetings/>

VOTING KEY: Ry=Ryan, Be=Benson, M=Manning, T=Templeton, Th=Thul,  
 Ru=Rutherford, Mo=Moreno, G=Garcia, Fr=Frietas, Fe=Feenan  
 Abbreviations: Board Member (BM), General Manager (GM), Field Services Manager (FSM)

**INTRODUCTORY ITEMS**

- CALL TO ORDER AND ROLL CALL:** Vice-Chair Benson called the meeting to order at 11:04 am.

Chair Ryan*	Absent
Vice-Chair Benson	Present
Frietas	Present
Thul	Present
Garcia	Present

Manning	Absent
Templeton	Present
Feenan	Absent
Rutherford	Present
*Moreno	Absent

\* Captain Leo Moreno proxy for member Ryan

- INTRODUCTIONS**  
No introductions.
- CONSIDERATION OF LATE ADDITIONS OR CHANGES TO THE AGENDA**  
There were no additions to the agenda.
- ORAL COMMUNICATIONS**  
There were three public comments. Please find the audio on the SCCAS website.

## CONSENT AGENDA

5. Approve minutes of the February 9, 2026 regular Board meeting
6. Accept Management Reports for February and March 2026
7. Accept and file statistics for February and March 2026
8. Accept and approve financial reports for February and March 2026
9. Accept and approve quarterly report for all claims under \$20,000
10. Accept and approve journal entry payments with the County of Santa Cruz
11. Accept gifts totaling \$170,819.08 from the Santa Cruz County Animal Shelter Foundation

**Result:** Approved Unanimously

**Public Comment:** None

**Board Comment:** None

**Moved:** Freitas

**Second:** Templeton

**Ayes:** Be, T, Th, Ru, G, Fr

## REGULAR AGENDA

12. General Manager Oral Report

**Result:** Presentation by GM Rowland

**Public Comment:** Three public comments

**Board Comment:** Please refer to April 13, 2026, JPA Board Meeting Audio for Board Comments

13. Consider General Manager's Proposed Budget for FY 2026-27

**Result:** Direction to include 0% increase in member contribution to the June 8, budget presentation

**Public Comment:** None

**Board Comment:** Please refer to April 13, 2026, JPA Board Meeting Audio for Board Comments

14. Approve transfer of Ruth P. Staff Trust Fund totaling \$1,843,750 to an investment account to be managed as a perpetual Endowment for SCCAS

**Result:** Approved Unanimously

**Public Comment:** None

**Board Comment:** Please refer to April 13, 2026, JPA Board Meeting Audio for Board Comments

**Moved:** Templeton

**Second:** Rutherford

**Ayes:** Be, T, Th, Ru, G, Fr

15. Consider a special meeting for a closed session Public Employee Performance Evaluation of General Manager [CA Govt. Code §54957(b)]

**Result:** Vice Chair Benson Deferred the Evaluation to June 8, 2026

**Public Comment:** None

**Board Comment:** Please refer to April 13, 2026, JPA Board Meeting Audio for Board Comments

**ADJOURNMENT:** Meeting Adjourned at 12:21p.m.

ATTEST: \_\_\_\_\_  
CHAIRPERSON RYAN

\_\_\_\_\_  
CLERK BAYLY



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SANTA CRUZ COUNTY ANIMAL SERVICES  
 JOINT POWERS AUTHORITY **SPECIAL MEETING**  
**SUMMARY MINUTES**

Meeting Location:  
 Santa Cruz County Community Room  
 701 Ocean Street, Santa Cruz, CA 95060  
 Tuesday, May 12, 2026 – 11:00AM

Audio Link: <https://www.scanimalshelter.org/board-of-director-meetings/>

VOTING KEY: Ry=Ryan, Be=Benson, M=Manning, T=Templeton, Th=Thul,  
 Ru=Rutherford, Ba=Baldwin, G=Garcia, Fe=Feenan  
 Abbreviations: Board Member (BM), General Manager (GM), Field Services Manager (FSM)

**INTRODUCTORY ITEMS**

- CALL TO ORDER AND ROLL CALL:** Chair Ryan called the special meeting to order at 11:00 am.

Chair Ryan	Present
Vice-Chair Benson	Present
Frietas	Present
Thul	Present
Garcia	Present

Manning	Present
Templeton	Present
Feenan	Absent
Rutherford	Absent
*Roberts	Present

\* Lieutenant Meredith Roberts proxy for member Rutherford

- INTRODUCTIONS**  
No introductions.
- CONSIDERATION OF LATE ADDITIONS OR CHANGES TO THE AGENDA**  
No additions to the agenda.
- ORAL COMMUNICATIONS**  
No public comments.

**REGULAR AGENDA**

- Authorize allocation of additional trust funds for repair of the Annex roof.

**Result:** Approved Unanimously  
**Public Comment:** None  
**Board Comment:** Vice Chair Benson observed there was an error in 10% contingency calculation, instructed staff to correct calculation and increase allocation by \$8,800 instead of just \$5,500 to get a maximum expenditure, then

moved to approve the updated allocation. Refer to May 12, 2026 JPA Board Meeting Audio.

**Moved:** Benson

**Second:** Frietas

**Ayes:** Ryan, Benson, Manning, Templeton, Thul, Roberts, Frietas, Garcia

**ADJOURNMENT:** Meeting Adjourned at 11:08 a.m.

ATTEST: \_\_\_\_\_  
CHAIRPERSON RYAN

\_\_\_\_\_  
CLERK ROWLAND (for Bayly)

## Consent Agenda Item 6

TO: Santa Cruz County Animal Shelter Board of Directors  
FROM: Amber Rowland, General Manager  
DATE: June 8, 2026  
SUBJECT: Management Reports for April and May 2026

These reports are provided as a synopsis of the programs and services provided through the dedication and commitment of Santa Cruz County Animal Shelter (SCCAS) staff and volunteers.

### Recommendation:

Accept and file the reports of the General Manager and management team for the most recent reporting period.

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### General Manager's Report

April – May 2026

#### Statistics:

- We accepted 901 live, non-wild, non-euthanasia-requested animals in April and May. That's 275 more than during February and March, 112 less than last year during April and May.
- We adopted out 54 more cats (154) than last period, as our cat and kitten population has increased. We adopted out 5 more dogs (134), than last period. Our adoption rate dropped a bit more from 52.5% to 44.6% of total outcomes last period.
- Returns to owner (221) continue to be quite consistent: 32.2% last period and 32.6% this period.
- We transferred 102 animals – many of them underage kittens to partner organizations.
- Humane euthanasia for medical or behavioral reasons increased from 7.8% our animal outcomes to 10.3% this period, due largely to sickly underage kittens.

#### Staff & Facilities:

- We've hired a new Animal Control Officer who starts next week.
- We have 1 RVT candidate scheduled for an interview the 2<sup>nd</sup> week of June.
- We have one opening for full-time Animal Care Worker posted now.
- A long-time clinic intern/volunteer departed in May to attend Veterinary School.
- The Annex now has a new roof, with just some finish work needed.

#### Outreach, Volunteers & Fundraising:

- We held a special Very Low Cost spay/neuter clinic for cats on April 16, during which 38 cats were fixed for just \$15 each thanks to grant funding.
- Two Healthy Pets for All (HPFA) clinics were held this period:
  - April 24 in Watsonville –146 dogs and 43 cats were served
  - May 29 in Santa Cruz – 67 dogs 29 cats were served
- The SCCAS Foundation continues to coordinate regular community engagement and fund-raising activities while planning for their big "Tails of Hope" Gala on September 26. Tickets sales will launch soon.
- The Foundation has also contracted with a Humane Educator, Celine San Luis, who has developed a set of presentations and lesson plans for students that are integrated into curriculum requirements.

## Animal Control Report

April and May 2026  
Todd Stosuy, Field Services Manager

1. Two new Field Services policies have been drafted and approved to help increase efficiency and compliance. The first creates a new Post Seizure Hearing Disposition process. This process affords officers, shelter leadership and management an opportunity to discuss and collaboratively ensure the most appropriate “pathway” for animals that have been legally seized. The second Policy streamlines and updates the Agency’s Animal Bite Policy, which was last updated November 19, 2012.
2. We created a new public handout/checklist for animals deemed Vicious or Potentially Dangerous in all jurisdictions. This new checklist will hopefully make it easier for animal owners to comply and ensure public safety.
3. We have hired a new Animal Control Officer, scheduled to start June 8. Ivy Garrett previously worked for Yolo County Animal Shelter and has an extensive background in dog behavior.
4. We seized 6 (six) dogs from a resident in unincorporated Watsonville for neglect. A hearing officer upheld the seizure. Several of the dogs were adopted. We allowed the owner to reclaim several, with updated living conditions and inspections. This case included the first Post Seizure Hearing Disposition process under the new policy.
5. Officer Meidinger attended the Children’s Day Event at Cabrillo College. Officer Meidinger engaged with multiple families and community members, providing information on responsible pet ownership and resources.
6. We had two bats test positive for rabies during this reporting period. The first was brought to us after a cat caught and killed it in Felton. The second was at Lakeview Middle School in unincorporated County.
7. We requested charges be filed against a Soquel resident for rabbit neglect/cruelty.
8. We held several Pre Seizure and Post Seizure Hearings, and all were upheld by the Hearing Officers. One includes a well known “cat rescuer” in south county to whom we have now issued a Cease-and-Desist letter about taking in and/or trapping additional cats.
9. We responded to a residence in Live Oak after a domestic dispute resulted in the stabbing of the family pet dog. Veterinarian Marris Bren-White and Registered Veterinary Technician Annie Pearce responded with our officer. We filed a report with the Sheriff’s Department asking for further investigation.
10. We requested charges be filed against a Ben Lomond resident for dog neglect.
11. We seized a dog in unincorporated Watsonville for aggression.
12. Currently working a neglect situation outside Boulder Creek, building toward a warrant and likely seizure of multiple horses and possibly other animals.

**SCCAS Clinic Report  
April & May 2026  
Dr. Maris Brenn-White, Shelter Veterinarian**

**Spay/neuter**

Kitten season has predictably arrived and begun to impact the Clinic. Spay/neuter surgeries have increased ~60% (351 s/n surgeries in April & May vs. 217 s/n surgeries in Feb & March). Through April and early May, we were able to continue s/n outreach efforts including holding a Very Low Cost (VLC) high quality high volume (HQHV) spay/neuter event on April 16 during which we provided s/n for 38 cats in a single day. In-house outreach s/n will need to pause until kitten season wraps up. Fortunately, the shelter will continue to address this need through the next Animal Balance clinic scheduled for June 26-28.

Total s/n: 351 (dogs, cats, and rabbits) consisting of 251 shelter animals and 100 publicly owned animals. Publicly owned animals include the 72 outreach s/n surgeries mentioned above as well as 28 animals that were impounded at the shelter and received s/n prior to return to their owners in compliance with the s/n ordinance.

Foster-to-adopt: 1 s/n surgery was on foster-to-adopt rabbit receiving s/n surgery after adoption.

**Shelter Medicine caseload (as of 6/3)**

88 total animals are under medical management (monitoring and/or treatment).

- 58 (30%) out of 192 animals in shelter
- 30 (39%) out of 77 animals in foster

The medical caseload has risen sharply compared to the last reporting period due primarily to routine concerns in the young kittens and puppies that have been entering the shelter system.

**Staffing**

One full-time RVT position remains vacant. Despite efforts to increase the reach of the posting, only 3 applications have been received in the months the position has been posted and advertised. One of these candidates remains interested in the position and is available on a full-time basis and is scheduled for an interview next week. We continue to fill this gap with part-time coverage by our excellent and experienced Extra Help RVT, Lula Hebb, though the vacancy remains very taxing for Clinic staff.

We said goodbye to our Clinic Intern, Sequoia Fellenbaum, on May 29. She has been serving in this role since May 2023 and spent nearly every Friday at the shelter during this time. We are very excited for her to be starting vet school, the goal she has been working toward throughout her time with us, but her curiosity, dedication, and skills will be very missed.



### **Consent Agenda Item 7**

TO Santa Cruz County Animal Shelter Board of Directors  
FROM: Amber Rowland, General Manager  
DATE: June 8, 2026  
SUBJECT: Accept and file Statistics for the Months of April and May 2026

Recommendation:

Accept and file the attached Shelter statistical report for the months of April and May 2026.



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

Kennel Statistics Report  
 Animals Taken Into Shelter from 04/01/26 to 05/31/26  
**All Jurisdictions Combined**

	DOG	PUPPY	CAT	KITTEN	BIRD	RABBIT	OTHER	TOTAL
Adoption Return	9	3	5	0	0	0	0	17
Born@Shelt	0	0	0	6	0	0	0	6
Dead on Arrival	19	2	21	0	2	0	3	47
Owner Requested Euthanasia	32	0	17	0	6	1	3	59
Pph	19	2	19	2	0	0	0	42
Protective Custody	34	1	7	8	1	0	0	51
Quarantine	5	0	1	0	0	0	5	11
Stray	135	41	135	203	7	3	4	528
Surrendered by Owner	81	32	45	48	17	4	11	238
Transfer	3	0	1	4	0	0	0	8
Wildlife	0	0	0	0	44	3	44	91
<b>TOTAL</b>	<b>337</b>	<b>81</b>	<b>251</b>	<b>271</b>	<b>77</b>	<b>11</b>	<b>70</b>	<b>1,098</b>

Kennel Statistics Report  
 Animals That Left Shelter from 04/01/26 to 05/31/26  
**All Jurisdictions Combined**

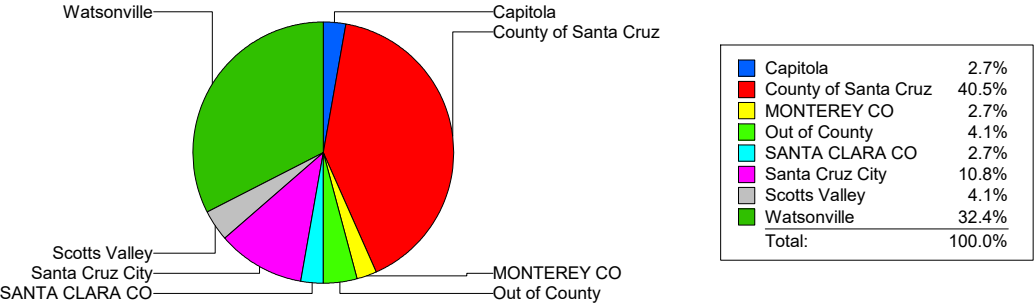
	DOG	PUPPY	CAT	KITTEN	BIRD	RABBIT	LIVESTOCK	OTHER	TOTAL
<b>Adopted</b>	75	59	80	74	18	6	2	8	322
<b>Died</b>	0	0	0	2	0	0	0	0	2
<b>Disposal</b>	2	1	21	4	0	0	0	0	28
<b>Euthanized</b>	28	1	19	21	5	0	0	0	74
<b>Pph</b>	18	2	18	2	0	0	0	0	40
<b>Returned to Owner</b>	131	3	43	4	0	0	0	0	181
<b>Transferred to Another Shelter</b>	30	3	20	43	2	1	0	3	102
<b>TOTAL</b>	<b>284</b>	<b>69</b>	<b>201</b>	<b>150</b>	<b>25</b>	<b>7</b>	<b>2</b>	<b>11</b>	<b>749</b>

Euthanasia Totals from  
4/1/2026 to 5/31/2026  
**All Jurisdictions Combined**

Animal type

<u>Reason for Euth</u>	DOG	PUPPY	CAT	KITTEN	BIRD	Total
< 8 Weeks	0	0	0	8	0	8
Aggressive	5	0	0	0	0	5
Bite	2	0	0	0	0	2
Bite Hx	2	0	0	0	0	2
Fail2Thrv	0	0	0	1	0	1
Medical	8	0	9	8	2	27
Observed Behavior	9	0	4	0	0	13
Parvo	0	1	0	0	0	1
Prewean	0	0	0	3	0	3
Space	0	0	0	0	2	2
Suffering	2	0	2	1	1	6
Unsocial	0	0	4	0	0	4
<b>Total</b>	<b>28</b>	<b>1</b>	<b>19</b>	<b>21</b>	<b>5</b>	<b>74</b>

# Monthly Percentage of Euthanasia by Jurisdiction



CO:County, SC:Santa Cruz City, CP:Capitola, SV:Scotts Valley, OO:Out of County, UC:UCSC, WA:Watsonville

Animals on hand on May 31, 2026 = 236

**Animals Taken Into the Shelter From All Jurisdictions  
CombinedY-T-D Beginning 7/1/2015**

	DOG	PUPPY	CAT	KITTEN	BIRD	RABBIT	LIVESTOC	OTHER	<b>Total</b>
<b>Adoption Return</b>	299	71	142	86	18	9	0	4	<b>629</b>
<b>Born@Shelt</b>	48	52	51	223	0	91	0	46	<b>511</b>
<b>D2D</b>	20	2	13	1	0	0	0	3	<b>39</b>
<b>Evacuation</b>	94	0	205	12	195	16	35	24	<b>581</b>
<b>Flood</b>	1	2	2	1	0	0	0	0	<b>6</b>
<b>Pph</b>	517	49	494	129	0	0	0	0	<b>1,189</b>
<b>Protective Custody</b>	1,530	159	211	71	893	18	33	71	<b>2,986</b>
<b>Quarantine</b>	193	6	67	23	1	0	0	100	<b>390</b>
<b>Safe Hold</b>	104	14	33	3	5	1	1	135	<b>296</b>
<b>Stray</b>	11,249	1,526	9,379	8,462	811	531	76	588	<b>32,622</b>
<b>Surrendered by Owner</b>	4,449	1,199	3,833	3,016	1,318	683	90	1,586	<b>16,174</b>
<b>Transfer</b>	312	121	77	214	880	5	0	14	<b>1,623</b>
<b>Total</b>	<b>18,816</b>	<b>3,201</b>	<b>14,507</b>	<b>12,241</b>	<b>4,121</b>	<b>1,354</b>	<b>235</b>	<b>2,571</b>	<b>57,046</b>

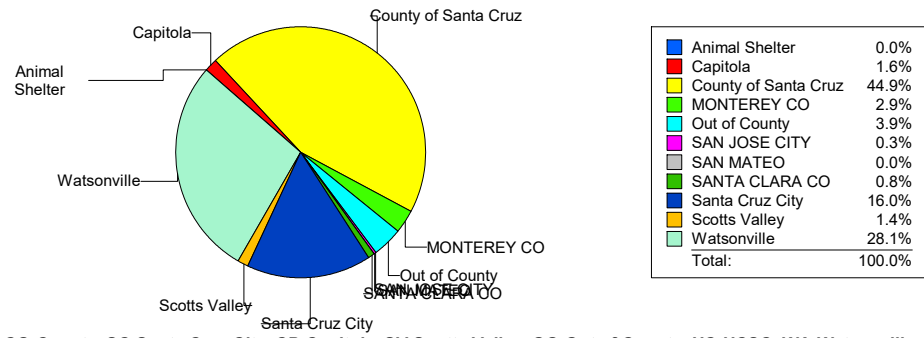
**Animals That Left the Shelter From  
All Jurisdictions Combined Beginning 7/1/2015**

	DOG	PUPPY	CAT	KITTEN	BIRD	RABBIT	LIVESTOCK	OTHER	Total
<b>Adopted</b>	5,089	2,053	4,820	7,449	1,988	427	56	592	<b>22,474</b>
<b>Died</b>	17	2	70	84	40	16	1	12	<b>242</b>
<b>Disposal*</b>	383	20	1,112	123	121	17	4	130	<b>1,910</b>
<b>Euthanized</b>	2,372	158	3,379	1,324	832	128	10	443	<b>8,646</b>
<b>Found</b>	1	0	0	0	0	0	0	0	<b>1</b>
<b>Missing</b>	3	0	20	5	7	0	0	6	<b>41</b>
<b>Pph</b>	320	30	365	85	0	0	0	0	<b>800</b>
<b>Returned to Owner</b>	8,934	343	2,439	234	656	85	80	121	<b>12,892</b>
<b>Transferred to Another Shelter</b>	1,673	357	2,620	2,411	420	683	73	1,245	<b>9,482</b>
<b>Wildlife Relocated</b>	1	1	0	0	0	4	0	2	<b>8</b>
<b>Total</b>	<b>18,793</b>	<b>2,964</b>	<b>14,825</b>	<b>11,715</b>	<b>4,064</b>	<b>1,360</b>	<b>224</b>	<b>2,551</b>	<b>56,496</b>

\* Doa intakes and euthansia requests are not included in these overall stats. The exception are the disposals which may be listed above. These are dead animals that were confiscated for investigation and then disposed of after completion of investigation.

# Y-T-D Percentage of Intake Total By Jurisdiction

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CO:County, SC:Santa Cruz City, CP:Capitola, SV:Scotts Valley, OO:Out of County, UC:UCSC, WA:Watsonville

## Consent Agenda Item 8.0

TO: Santa Cruz County Animal Shelter Board of Directors  
FROM: Amber Rowland, General Manager  
DATE: June 8, 2026  
SUBJECT: Financial Report Through May 31, 2026

### Recommendation:

Review and approve Financial Report as presented for Fiscal Year start through May 31, 2026.

### Discussion:

The financial report through May 2026 reflects total revenues of \$7,906,952 and expenditures of \$5,370,371. Current total revenues are 127.74% of a potential 92% for the year. Current total expenditures are 78.09% of a potential 92%.

The above figures and Financial Report spreadsheet can be misleading, because they include the \$1,843,750 Ruth P. Staff Trust donation that we received in December and January. Those funds will be transferred OUT of our regular accounts and into a perpetual endowment fund this month, as authorized in the April 2026 meeting, and that changes the earnings/expenditure picture.

If we remove that endowment funding from the "Contributions and Donations" revenue line item, we are left with more accurate figures:

YTD donations of \$826,486 (98.4% of budget actualized), and

YTD total revenue of \$6,063,202 (95.81% of budget actualized)

These are very good figures, representing remarkable community support and \$126,486 more than we budgeted for 2025-26. However, the majority of donations are restricted – they must be expended for specific programs or efforts, rather than going toward general operations.

Licensing revenues YTD are \$192,318, continuing a downward trend. At this point in FY 2024-25 licensing revenue was \$209,434 and in 2023-24 it was \$232,593.

**Santa Cruz County Animal Services Authority  
Financial Summary for Fiscal Year 2025 - 2026  
For Months Ending May 31, 2026**

Revenues:	2025-2026 Final Budget	2025-2026 Adj Budget	2025-2026 Est/Actuals	2025-2026 YTD Actuals	YTD Remaining	2024-2025 YTD Actuals
SALES TAX	\$0	\$0	\$0	\$0	\$0	\$0
INTEREST	\$110,000	\$110,000	\$115,000	\$92,580	\$22,420	\$99,744
RENTS & CONCESSIONS	\$250	\$250	\$87	\$87	(\$0)	\$114
RENTAL DEPOSIT/FORFEIT REVENUE	\$200	\$200	\$110	\$110	\$0	\$280
HUMANE SERVICES	\$130,000	\$130,000	\$104,000	\$96,204	\$7,796	\$99,124
ADMINISTRATIVE SERVICES	\$3,000	\$3,000	\$1,800	\$1,644	\$156	\$2,187
COST RECOVERY-OTHER	\$5,000	\$5,000	\$4,500	\$4,010	\$490	\$5,400
MEMBER CONTRIBUTION	\$4,660,226	\$4,660,226	\$4,660,226	\$4,660,226	\$0	\$4,236,569
CHARGES FOR CURRENT SERVICES	\$0	\$0	\$75	\$75	\$0	\$0
ADMIN FINE FEES	\$1,500	\$1,500	\$2,500	\$2,500	\$0	\$2,051
GRANT SERVICES-NON INTERGOV	\$75,000	\$75,000	\$80,000	\$69,715	\$10,285	\$37,105
ANIMAL MICROCHIP FEES	\$5,000	\$5,000	\$2,600	\$2,502	\$99	\$3,177
ANIMAL RABIES FEES	\$5,000	\$5,000	\$4,500	\$4,290	\$210	\$4,642
ANIMAL SPAY&NEUTER FEES	\$160,000	\$160,000	\$90,000	\$78,058	\$11,942	\$126,641
SALES-OTHER-TAXABLE	\$40,000	\$40,000	\$17,000	\$15,551	\$1,449	\$56,076
CASH OVERRAGES	\$0	\$0	\$5	\$2	\$3	\$35
CONTRIBUTIONS and DONATIONS	\$700,000	\$700,000	\$840,000	\$2,670,236	(\$1,830,236)	\$882,378
NSF CHECKS	\$0	\$0	(\$100)	(\$88)	(\$12)	(\$54)
OTHER REVENUE	\$20,000	\$18,000	\$18,000	\$16,942	\$1,058	\$17,416
LICENSES - CAPITOLA	\$6,000	\$6,000	\$6,000	\$5,677	\$323	\$5,773
LICENSES - SANTA CRUZ	\$60,000	\$60,000	\$48,000	\$44,267	\$3,733	\$44,760
LICENSES- SCOTTS VALLEY	\$12,000	\$12,000	\$11,000	\$9,722	\$1,278	\$10,572
LICENSES- COUNTY	\$130,000	\$130,000	\$122,000	\$112,026	\$9,975	\$124,666
LICENSES- WATSONVILLE	\$25,000	\$25,000	\$22,000	\$20,626	\$1,374	\$23,663
<b>TOTAL REVENUES:</b>	<b>\$6,148,176</b>	<b>\$6,146,176</b>	<b>\$6,149,303</b>	<b>\$7,906,962</b>	<b>(\$1,757,659)</b>	<b>\$5,782,358</b>

**Less Expenditures:**

Salaries and Benefits	\$4,285,780	\$4,285,780	\$4,019,458	\$3,591,585	\$427,873	\$3,569,246
Services and Supplies	\$1,925,977	\$1,966,260	\$1,805,422	\$1,591,980	\$213,442	\$1,635,633
Other Uses	\$107,539	\$107,539	\$107,539	\$80,654	\$26,885	\$91,637
Fixed Assets	\$115,000	\$153,000	\$148,500	\$0	\$148,500	\$15,150
Operating Transfers Out	\$106,152	\$106,152	\$106,152	\$106,152	\$0	\$105,010
Intrafund Transfer	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES:</b>	<b>\$6,540,448</b>	<b>\$6,618,731</b>	<b>\$6,187,071</b>	<b>\$5,370,371</b>	<b>\$816,700</b>	<b>\$5,416,676</b>

**Plus Contingency:**

	\$258,578	\$258,578	\$0	\$0	(\$0)	\$0
<b>TOTAL EXPENDITURES INCUDING CONTINGENCY:</b>	<b>\$6,799,026</b>	<b>\$6,877,309</b>	<b>\$6,187,071</b>	<b>\$5,370,371</b>	<b>\$816,700</b>	<b>\$5,416,676</b>

**NET REVENUES OVER (UNDER) EXPENDITURE** **(\$650,850)** **(\$731,133)** **(\$37,768)** **\$2,536,591** **(\$2,574,359)** **\$365,681**

**BEGINNING FUND BALANCE - UNDESIGNATED** \$5,682,131 \$5,682,131 \$5,682,131 \$5,682,131 \$5,682,131 \$5,682,131

(unaudited ending balance from 6/30/25)

**ENDING FUND BALANCE - UNDESIGNATED** \$5,031,281 \$4,950,998 \$5,644,363 \$8,218,722 \$3,107,772 \$6,047,812

**ANIMAL LICENSE DETAIL**

	2025-26 YTD Actuals	2024-25 YTD Actuals	PY COMPARISON
LICENSES - CAPITOLA	\$5,677	\$5,773	(\$96)
LICENSES - SANTA CRUZ	\$44,267	\$44,760	(\$493)
LICENSES- SCOTTS VALLEY	\$9,722	\$10,572	(\$850)
LICENSES- COUNTY	\$112,026	\$124,666	(\$12,641)
LICENSES- WATSONVILLE	\$20,626	\$23,663	(\$3,037)

\* Fund Balance Assigned for B. Jean Donation - balance as of 6/30/25 is \$472,501 (Unaudited)

\* Fund Balance - Non spendable for change fund/petty cash - balance as of 6/30/25 is \$1,500 (Unaudited)

**SANTA CRUZ COUNTY ANIMAL SERVICES AUTHORITY FINANCIAL REPORT  
2025-2026**

As of 5/31/2026 from Finance Enterprise  
SC CO ANIMAL SERVICES AUTHORITY  
Organization: 70 28

Pos + = UP  
Neg ( ) = DOWN

Acct	Acct Title	25/26 Final Budget	25/26 Adj. Budget	25/26 Est./Actuals	April Actuals	May Actuals	25/26 YTD Actuals	YTD Remaining	92%	92%	24/25 YTD Actuals	COMPARE	May Actuals	24/25 Est./Actuals
									Percentage of CY Budget Actualized	Percentage of PY EA's Actualized		THRU MAY PY ACTUALS		
51000	SALARIES & BENF	\$4,285,780	\$4,285,780	\$4,019,458	\$502,672	\$151,675	\$3,591,585	\$427,873	83.80%	89.40%	\$3,569,246	\$22,339	\$263,265	\$3,992,419
61000	SERVICES & SUPL	\$1,925,977	\$1,966,260	\$1,805,422	\$137,454	\$117,476	\$1,591,980	\$213,442	80.96%	90.80%	\$1,635,633	(\$43,653)	\$159,531	\$1,801,375
70000	OTHER CHARGES	\$107,539	\$107,539	\$107,539	\$0	\$0	\$80,654	\$26,885	75.00%	100.00%	\$91,637	(\$10,983)	\$0	\$91,637
80000	FIXED ASSETS	\$115,000	\$153,000	\$148,500	\$0	\$0	\$0	\$148,500	0.00%	50.25%	\$15,150	(\$15,150)	\$0	\$30,150
90000	OTHER FINANCING USES	\$106,152	\$106,152	\$106,152	\$0	\$0	\$106,152	\$0	100.00%	99.91%	\$105,010	\$1,142	\$0	\$105,101
98700	CONTINGENCIES	\$258,578	\$258,578	\$0	\$0	\$0	\$0	\$0	0.00%	#DIV/0!	\$0	\$0	\$0	\$0
51000-98700	TOTAL EXPENDITURES	\$6,799,026	\$6,877,309	\$6,187,071	\$640,125	\$269,151	\$5,370,371	\$816,700	78.09%	89.97%	\$5,416,676	(\$46,305)	\$422,796	\$6,020,682
40100-42500	TOTAL REVENUES	\$6,328,176	\$6,328,176	\$6,349,303	\$476,602	\$182,297	\$8,083,695	(\$1,734,392)	127.74%	98.05%	\$5,939,038	\$2,144,658	\$537,760	\$6,057,056
	<b>NET COST</b>	<b>\$470,850</b>	<b>\$549,133</b>	<b>(\$162,232)</b>	<b>\$163,523</b>	<b>(\$86,854)</b>	<b>(\$2,713,324)</b>	<b>\$2,551,092</b>	<b>-494.11%</b>	<b>1436.08%</b>	<b>\$522,361</b>	<b>\$2,190,963</b>	<b>\$114,964</b>	<b>\$36,374</b>
51000	REGULAR PAY-PER	2,462,011	2,462,011	2,178,635	\$291,208	\$83,605	\$1,945,736	\$232,899	79.03%	89.16%	\$1,987,311	(\$41,575)	\$166,336	\$2,228,992
51005	OVERTIME PAY-PE	20,000	20,000	11,439	\$1,551	\$328	\$10,140	\$1,299	50.70%	89.15%	\$10,894	(\$753)	\$615	\$12,219
51010	REGULAR PAY-EXT	150,000	150,000	184,944	\$27,581	\$8,650	\$157,087	\$27,857	104.72%	86.94%	\$87,011	\$70,075	\$6,197	\$100,084
51040	DIFFERENTIAL PAY	38,000	38,000	44,541	\$5,986	\$1,878	\$38,987	\$5,554	102.60%	89.60%	\$32,487	\$6,500	\$2,668	\$36,258
52010	OASDI-SOCIAL SE	181,858	181,858	181,169	\$24,478	\$7,074	\$158,086	\$23,083	86.93%	89.89%	\$155,800	\$2,286	\$13,317	\$173,327
52015	RETIREMENT	691,879	691,879	636,413	\$81,934	\$27,199	\$564,959	\$71,454	81.66%	89.17%	\$590,222	(\$25,264)	\$51,186	\$661,927
53010	EMPLOYEE INSURA	612,366	612,366	649,348	\$69,933	\$22,941	\$583,622	\$65,726	95.31%	88.72%	\$598,319	(\$14,697)	\$22,946	\$674,407
53015	UNEMPLOYMENT IN	2,839	2,839	4,144	\$0	\$0	\$4,144	\$0	145.96%	100.00%	\$6,435	(\$2,291)	\$0	\$6,435
54010	WORKERS COMPENS	126,827	126,827	126,827	\$0	\$0	\$126,827	(\$0)	100.00%	100.00%	\$98,770	\$28,057	\$0	\$98,770
55021	OTHER BENEFITS MISC	0	0	1,998	\$0	\$0	\$1,998	(\$0)	#DIV/0!	#DIV/0!	\$1,998	(\$0)	\$0	\$0
51000	SALARIES & BENF	\$4,285,780	\$4,285,780	\$4,019,458	\$502,672	\$151,675	\$3,591,585	\$427,873	83.80%	89.40%	\$3,569,246	\$22,339	\$263,265	\$3,992,419
61115	POLICE SAFETY EQUIPMENT	0	0	7,349	\$0	\$0	\$7,349	\$0	#DIV/0!	#DIV/0!	\$0	\$7,349	\$0	\$0
61125	UNIFORM REPLACEMENT	3,500	3,500	3,500	\$0	\$0	\$2,634	\$866	75.27%	100.01%	\$4,750	(\$2,116)	\$0	\$4,750
61215	RADIO SERVICES	2,000	2,000	0	\$0	\$0	\$0	\$0	0.00%	#DIV/0!	\$0	\$0	\$0	\$0
61222	TELECOM SERVICES	26,784	26,784	48,000	\$3,866	\$3,867	\$35,918	\$12,082	134.10%	84.11%	\$33,644	\$2,274	\$0	\$40,000
61310	FOOD	65,000	65,000	52,000	\$5,395	\$3,311	\$46,345	\$5,655	71.30%	84.80%	\$50,882	(\$4,537)	\$4,489	\$60,000
61412	JANITORIAL SERVICES	11,500	11,500	12,300	\$1,025	\$1,025	\$10,250	\$2,050	89.13%	76.09%	\$8,750	\$1,500	\$875	\$11,500
61525	LIABILITY INSURANCE	100,000	100,000	95,925	\$0	\$0	\$95,925	\$0	95.93%	99.45%	\$75,138	\$20,787	(\$412)	\$75,551
61535	OTHER INSURANCE	50,218	50,218	50,218	\$0	\$0	\$50,218	\$0	100.00%	100.00%	\$39,937	\$10,281	\$0	\$39,937
61720	MAINT-MOBILE EQUIPMENT-SERV	30,000	30,000	25,000	\$2,914	\$6,425	\$20,061	\$4,939	66.87%	95.21%	\$30,466	(\$10,405)	\$0	\$32,000
61725	MAINT-OFFICE EQUIPMENT	2,500	2,500	3,000	\$23	\$0	\$2,840	\$160	113.59%	77.59%	\$1,940	\$900	\$0	\$2,500
61730	MAINT-OTHER EQUIP-SVCS	10,000	48,313	31,000	\$515	\$385	\$27,331	\$3,669	56.57%	85.38%	\$8,538	\$18,793	\$172	\$10,000
61731	MAINT-OTHER EQUIP-SUP	1,500	1,500	0	\$0	\$0	\$0	\$0	0.00%	#DIV/0!	\$0	\$0	\$0	\$0
61835	FACILITIES MAINT	5,000	5,000	5,000	\$0	\$0	\$0	\$5,000	0.00%	0.00%	\$0	\$0	\$0	\$5,000
61846	MAINT-STRUCT/IMPS/GRDS-OTHER-SUPPLIES	5,000	9,370	0	\$0	\$0	\$0	\$0	0.00%	88.64%	\$4,432	(\$4,432)	\$0	\$5,000
61848	MAINT STRUCT IM	30,000	30,000	15,000	\$5,208	\$0	\$11,935	\$3,065	39.78%	84.48%	\$42,241	(\$30,306)	\$12,331	\$50,000
61920	MEDICAL, DENTAL & LAB SUPPLIES	0	0	0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
61922	OTHER MEDICAL MATERIALS	185,000	185,000	155,000	\$12,290	\$10,019	\$138,721	\$16,279	74.98%	88.44%	\$141,505	(\$2,784)	\$8,831	\$160,000
62020	MEMBERSHIPS	3,000	3,000	3,112	\$0	\$200	\$3,112	\$0	103.73%	97.68%	\$3,907	(\$795)	\$0	\$4,000
62111	MISCELLANEOUS EXPENSES	18,000	18,000	23,500	\$13	\$1,088	\$22,832	\$668	126.85%	96.56%	\$19,313	\$3,520	\$2,009	\$20,000
62112	CASH SHORTAGES	50	50	169	\$85	\$0	\$169	(\$0)	338.02%	68.22%	\$34	\$135	\$1	\$50
62210	DUPLICATING SVCS.	5,000	5,000	5,500	\$0	\$1,113	\$4,579	\$921	91.57%	90.86%	\$4,543	\$36	\$0	\$5,000
62217	MISC NONINVENTORIAL ITEMS EXPENSE	0	0	0	\$0	\$0	\$0	\$0	#DIV/0!	99.95%	\$246	(\$246)	\$0	\$246
62219	PC SOFTWARE PURCHASES	12,000	12,000	12,673	\$0	\$2,940	\$12,673	(\$0)	105.61%	81.55%	\$9,786	\$2,887	\$0	\$12,000
62221	POSTAGE	8,000	8,000	12,000	\$1,840	\$190	\$10,410	\$1,590	130.12%	88.55%	\$7,084	\$3,326	\$1,741	\$8,000
62222	SUBSCRIPTIONS/PERIODICALS	500	500	0	\$0	\$0	\$0	\$0	0.00%	0.00%	\$0	\$0	\$0	\$500
62223	SUPPLIES	120,000	120,000	127,000	\$12,128	\$5,957	\$111,034	\$15,966	92.53%	87.84%	\$109,802	\$1,232	\$6,435	\$125,000
62225	NON-PC SOFTWARE	0	0	240	\$0	\$0	\$240	\$0	#DIV/0!	#DIV/0!	\$0	\$240	\$0	\$0

**SANTA CRUZ COUNTY ANIMAL SERVICES AUTHORITY FINANCIAL REPORT  
2025-2026**

As of 5/31/2026 from Finance Enterprise  
SC CO ANIMAL SERVICES AUTHORITY  
Organization: 70 28

Pos + = UP  
Neg ( ) = DOWN

Acct	Acct Title	25/26 Final Budget	25/26 Adj. Budget	25/26 Est./Actuals	April Actuals	May Actuals	25/26 YTD Actuals	YTD Remaining	92%	92%	24/25 YTD Actuals	COMPARE	May Actuals	24/25 Est./Actuals
									Percentage of CY Budget Actualized	Percentage of PY EA's Actualized		THRU MAY PY ACTUALS		
62226	INVENTORABLE ITEMS	31,120	38,720	10,000	\$0	\$0	\$7,557	\$2,443	19.52%	57.58%	\$8,061	(\$504)	\$0	\$14,000
62230	ISD-HCM SOFTWARE SUBSCRIPTION	0	0	0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
62301	ACCOUNTING & AUDITING	19,000	19,000	22,026	\$18,276	\$0	\$22,026	(\$0)	115.93%	85.74%	\$17,148	\$4,878	\$13,648	\$20,000
62310	BANKING SERVICES	20,000	20,000	15,000	\$831	\$1,028	\$12,610	\$2,390	63.05%	92.80%	\$18,560	(\$5,951)	\$1,544	\$20,000
62316	COMPUTER PROF SVCS	0	0	0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	0
62311	CONSULT/MGT/PC SVCE.	37,000	37,000	38,000	\$131	\$0	\$37,096	\$904	100.26%	99.19%	\$37,694	(\$597)	\$130	\$38,000
62318	COUNTY COUNSEL	0	0	0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
62324	DATA PROCESSING	72,540	72,540	87,000	\$0	\$35,100	\$78,390	\$8,610	108.06%	88.89%	\$74,112	\$4,278	\$12,738	\$83,376
62330	DPW SERVICES - GENERAL MONEY	0	0	0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
62360	LEGAL SERVICES	40,000	40,000	50,000	\$7,219	\$5,294	\$42,814	\$7,187	107.03%	79.94%	\$41,569	\$1,245	\$6,421	\$52,000
62381	PROF & SPECIAL	150,000	150,000	165,000	\$24,852	\$18,718	\$149,160	\$15,840	99.44%	96.94%	\$126,024	\$23,137	\$14,753	\$130,000
62399	VETERINARIAN SERVICES	400,000	390,000	255,000	\$14,320	\$9,473	\$196,459	\$58,541	50.37%	90.48%	\$285,023	(\$88,564)	\$50,848	\$315,000
62500	EQUIPMENT RENTS & LEASES-	0	0	0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
62610	RENTS & LEASES-	265,665	265,665	265,665	\$5,497	\$0	\$258,141	\$7,524	97.17%	98.93%	\$262,811	(\$4,670)	\$5,429	\$265,665
62710	FIELD EQUIPMENT	2,000	2,000	2,000	\$0	\$0	\$703	\$1,297	35.17%	99.83%	\$238	\$466	\$0	\$238
62715	SMALL TOOLS & INSTRUMENTS	1,000	1,000	1,400	\$0	\$0	\$1,262	\$138	126.21%	99.44%	\$87	\$1,176	\$0	\$87
62801	ADVERTISING & PROMOTION	2,000	2,000	1,345	\$220	\$1,020	\$1,345	\$0	67.25%	100.00%	\$1,620	(\$275)	\$0	\$1,620
62810	S/APP CNTR SRV-PLNT MNT & RPR	0	0	0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
62842	INVENTORY MATERIALS PURCHASED	24,000	24,000	26,000	\$4,155	\$832	\$22,867	\$3,133	95.28%	70.71%	\$14,141	\$8,726	\$0	\$20,000
62857	SPECIAL MISC EXP-SUPPLIES	500	500	0	\$0	\$0	\$0	\$0	0.00%	99.68%	\$82	(\$82)	\$0	\$82
62890	SUBSCRIPTIONS/BOOKS	500	500	1,500	\$0	\$0	\$1,427	\$73	285.49%	97.11%	\$486	\$942	\$0	\$500
62893	TOWING	500	500	500	\$198	\$0	\$423	\$77	84.60%	100.00%	\$1,003	(\$580)	\$336	\$1,003
62910	AIR FARE	1,000	1,000	0	\$0	\$0	\$0	\$0	0.00%	#DIV/0!	\$0	\$0	\$0	\$0
62914	TRAVEL-EDUCATION	2,500	2,500	100	\$0	\$0	\$70	\$30	2.80%	99.90%	\$518	(\$448)	\$25	\$518
62920	GAS, OIL, FUEL	25,000	25,000	18,000	\$1,886	\$82	\$14,927	\$3,073	59.71%	79.48%	\$14,307	\$620	\$1,902	\$18,000
62922	TRAVEL-LODGING	1,500	1,500	0	\$0	\$0	\$0	(\$0)	0.00%	#DIV/0!	\$0	\$0	\$0	\$0
62924	TRAVEL-MEALS	1,000	1,000	0	\$0	\$0	\$0	(\$0)	0.00%	#DIV/0!	\$0	\$0	\$0	\$0
62926	TRAVEL-MILEAGE	500	500	0	\$0	\$0	\$0	\$0	0.00%	100.33%	\$120	(\$120)	\$0	\$120
62928	TRAVEL-OTHER	100	100	100	\$0	\$0	\$35	\$65	35.25%	18.25%	\$18	\$17	\$0	\$100
62930	REGISTRATIONS	2,000	2,000	2,300	\$749	\$0	\$2,084	\$216	104.20%	100.01%	\$2,032	\$52	\$0	\$2,032
62933	SERVICE CENTER	1,000	1,000	1,000	\$184	\$0	\$900	\$100	90.02%	114.82%	\$2,296	(\$1,396)	\$555	\$2,000
62934	SERV CTR POOL VEH CHARGES	1,000	1,000	1,000	\$0	\$0	\$0	\$1,000	0.00%	94.36%	\$944	(\$944)	\$0	\$1,000
62940	TRAVEL ADVANCES	0	0	0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
63074	UTILITIES	130,000	130,000	155,000	\$13,633	\$9,411	\$127,106	\$27,894	97.77%	89.52%	\$129,803	(\$2,697)	\$14,732	145,000
74230	PRINCIPAL ON LEASE PUCHASES	0	0	0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	0
61000	SERVICES & SUPPLIES	\$1,925,977	\$1,966,260	\$1,805,422	\$137,454	\$117,476	\$1,591,980	\$213,442	80.96%	90.80%	\$1,635,633	(\$21,314)	\$159,531	\$1,801,375
75239	CONTRIBUTIONS TO COUNTY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
75315	COUNTY OVERHEAD (see 3550)	\$107,539	\$107,539	\$107,539	\$0	\$0	\$80,654	\$26,885	75.00%	100.00%	\$91,637	\$0	\$0	\$91,637
70000	OTHER CHARGES	\$107,539	\$107,539	\$107,539	\$0	\$0	\$80,654	\$26,885	75.00%	100.00%	\$91,637	(\$10,983)	\$0	\$91,637
86110	BUILDINGS AND IMPROVEMENTS	\$0	\$28,000	\$33,500	\$0	\$0	\$0	\$33,500	0.00%	#DIV/0!	\$0	\$0	\$0	\$0
86204	EQUIPMENT	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$0	0.00%	50.25%	\$15,150	(\$15,150)	\$0	\$30,150
86208	MEDICAL EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
86209	MOBILE EQUIPMENT	\$100,000	\$110,000	\$115,000	\$0	\$0	\$0	\$115,000	0.00%	#DIV/0!	\$0	\$0	\$0	\$0
86210	OFFICE EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
80000	FIXED ASSETS	\$115,000	\$153,000	\$148,500	\$0	\$0	\$0	\$148,500	0.00%	50.25%	\$15,150	(\$15,150)	\$0	\$30,150

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2025-2026**

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SC CO ANIMAL SERVICES AUTHORITY  
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Pos + = UP  
Neg ( ) = DOWN

Acct	Acct Title	25/26 Final Budget	25/26 Adj. Budget	25/26 Est./Actuals	April Actuals	May Actuals	25/26 YTD Actuals	YTD Remaining	92%	92%	24/25 YTD Actuals	COMPARE THRU MAY PY ACTUALS	May Actuals	24/25 Est./Actuals
									Percentage of CY Budget Actualized	Percentage of PY EA's Actualized				
90000	OPERATING TRSF OUT	\$106,152	\$106,152	\$106,152	\$0	\$0	\$106,152	\$0	100.00%	99.91%	\$105,010	\$1,142	\$0	\$105,101
90000	OTHER FINANCING USES	\$106,152	\$106,152	\$106,152	\$0	\$0	\$106,152	\$0	100.00%	99.91%	\$105,010	\$1,142	\$0	\$105,101
95390	REPAIR & MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
95000	INTRAFUND TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
98700	APPROP FOR CONTINGENCIES	\$258,578	\$258,578	\$0	\$0	\$0	\$0	(\$0)	0.00%	#DIV/0!	\$0	\$0	\$0	\$0
98700	CONTINGENCIES	\$258,578	\$258,578	\$0	\$0	\$0	\$0	(\$0)	0.00%	#DIV/0!	\$0	\$0	\$0	\$0
40100	PROPERTY TAXES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
40171	SALES TAX	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
40230	ANIMAL LICENSES	\$0	\$0	\$0	\$0	\$0	\$0	(\$0)	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
40430	INTEREST	\$110,000	\$110,000	\$115,000	\$15,322	\$0	\$92,580	\$22,420	84.16%	90.68%	\$99,744	(\$7,164)	\$7,294	\$110,000
40440	RENTS & CONCESS	\$250	\$250	\$87	\$0	\$32	\$87	(\$0)	34.99%	66.94%	\$114	(\$26)	\$31	\$170
40441	RENTAL DEPOSIT/FORFEIT REVENUE	\$200	\$200	\$110	\$0	\$0	\$110	\$0	55.00%	100.00%	\$280	(\$170)	\$100	\$280
40810	ST-NATURAL DISASTER ASSISTANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
40872	ST-MANDATED COST REIMBURSEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
40984	STATE-OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
41093	FED-FEMA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
41096	INTERGOVERNMENTAL REV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
41148	FED-CARES ACT CRF FUNDING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
41510	HUMANE SERVICES	\$130,000	\$130,000	\$104,000	\$7,936	\$10,155	\$96,204	\$7,796	74.00%	82.60%	\$99,124	(\$2,920)	\$7,693	\$120,000
41800	CARE IN COUNTY INSTITUTIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
41880	ADOPTION FEES	\$180,000	\$180,000	\$200,000	\$17,479	\$7,919	\$176,733	\$23,267	98.19%	92.16%	\$156,680	\$20,053	\$21,098	\$170,000
42010	ADMINISTRATIVE SERVICES	\$3,000	\$3,000	\$1,800	\$103	\$76	\$1,644	\$156	54.80%	87.48%	\$2,187	(\$543)	\$276	\$2,500
42022	COST RECOVERY-OTHER	\$5,000	\$5,000	\$4,500	\$470	\$137	\$4,010	\$490	80.21%	89.99%	\$5,400	(\$1,389)	\$612	\$6,000
42044	MEMBER CONTRIBUTION	\$4,660,226	\$4,660,226	\$4,660,226	\$367,086	\$98,937	\$4,660,226	(\$0)	100.00%	100.00%	\$4,236,569	\$423,657	\$423,657	\$4,236,569
42047	OTHER CHARGES CURRRENT SERVICES	\$0	\$0	\$75	\$0	\$0	\$75	(\$0)	#DIV/0!	#DIV/0!	\$0	\$75	\$0	\$0
42073	ADMINISTRATIVE FINE FEES	\$1,500	\$1,500	\$2,500	\$0	\$350	\$2,500	\$0	166.67%	100.00%	\$2,051	\$449	\$250	\$2,051
42074	GRANT SERVICES-NON INTERGOV	\$75,000	\$75,000	\$80,000	\$0	\$0	\$69,715	\$10,285	92.95%	92.76%	\$37,105	\$32,610	\$4,125	\$40,000
42202	ENDOWMENT CARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
42205	ANIMAL MICROCHIP FEES	\$5,000	\$5,000	\$2,600	\$75	\$330	\$2,502	\$99	50.03%	90.77%	\$3,177	(\$676)	\$415	\$3,500
42206	ANIMAL RABIES FEES	\$5,000	\$5,000	\$4,500	\$390	\$525	\$4,290	\$210	85.80%	92.84%	\$4,642	(\$352)	\$345	\$5,000
42207	ANIMAL SPAY&NEUTER FEES	\$160,000	\$160,000	\$90,000	\$2,216	\$3,103	\$78,058	\$11,942	48.79%	79.15%	\$126,641	(\$48,583)	\$20,693	\$160,000
42234	SALES-OTHER-TAXABLE	\$40,000	\$40,000	\$17,000	\$1,637	\$1,269	\$15,551	\$1,449	38.88%	98.38%	\$56,076	(\$40,525)	\$1,390	\$57,000
42362	CASH OVERAGES	\$0	\$0	\$5	\$0	\$0	\$2	\$3	#DIV/0!	#DIV/0!	\$35	(\$33)	\$25	\$0
42372	CONTRIBUTIONS AND DONATIONS	\$700,000	\$700,000	\$840,000	\$44,192	\$39,514	\$2,670,236	(\$1,830,236)	381.46%	99.14%	\$882,378	\$1,787,859	\$24,947	\$890,000
42375	INSURANCE PROCEEDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
42380	NSF CHECKS	\$0	\$0	(\$100)	\$0	\$0	(\$88)	(\$12)	#DIV/0!	100.00%	(\$54)	(\$34)	\$0	(\$54)
42381	NSF CHECKS-RETURNED CHECK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	100.00%	\$40	(\$40)	\$0	\$40
42384	OTHER REVENUE	\$20,000	\$20,000	\$18,000	\$694	\$1,932	\$16,942	\$1,058	84.71%	87.08%	\$17,416	(\$474)	\$2,156	\$20,000
42390	UNCLAIMED MONEY-ESCHEATED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
42500	BOND PROCEEDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	#DIV/0!	\$0	\$0	\$0	\$0
42981	LICENSES - CAPITOLA	\$6,000	\$6,000	\$6,000	\$358	\$622	\$5,677	\$323	94.62%	96.22%	\$5,773	(\$96)	\$843	\$6,000
42982	LICENSES - SANTA CRUZ	\$60,000	\$60,000	\$48,000	\$5,162	\$3,969	\$44,267	\$3,733	73.78%	86.08%	\$44,760	(\$493)	\$5,307	\$52,000
42983	LICENSES- SCOTTS VALLEY	\$12,000	\$12,000	\$11,000	\$667	\$832	\$9,722	\$1,278	81.02%	88.10%	\$10,572	(\$850)	\$783	\$12,000
42984	LICENSES- COUNTY	\$130,000	\$130,000	\$122,000	\$11,127	\$10,384	\$112,026	\$9,974	86.17%	89.05%	\$124,666	(\$12,641)	\$14,050	\$140,000
42986	LICENSES- WATSONVILLE	\$25,000	\$25,000	\$22,000	\$1,689	\$2,210	\$20,626	\$1,374	82.50%	98.60%	\$23,663	(\$3,037)	\$1,671	\$24,000
40100-42500	REVENUES	\$6,328,176	\$6,328,176	\$6,349,303	\$476,602	\$182,297	\$8,083,695	(\$1,734,392)	127.74%	98.05%	\$5,939,038	\$2,144,658	\$537,760	\$6,057,056

## Consent Agenda Item 9.0

TO Santa Cruz County Animal Shelter Board of Directors  
FROM: Amber Rowland, General Manager  
DATE: June 8, 2026  
SUBJECT: Approve movement of funds (AUD 74) for Annex roof repair

### Recommendation:

Authorize movement of \$36,800 from the SCCAS budget to Santa Cruz County's budget so the County can pay for the roof repair.

### Background:

In February 2026, your Board authorized an expenditure of up to \$28,000 from the B. Jean Adams Trust to pay for a new roof for the Annex building on the Santa Cruz Shelter property. In May, at a special meeting, \$8,800 additional Adams Trust funds were authorized for the project in order to meet the County's capital projects guidelines. Both amounts were moved to the Shelter's "Buildings and Improvements" budget line item.

### Discussion:

The roofing project is nearly complete, so this transfer of funds will shift funding from the Shelter's "Buildings and Improvements" to Santa Cruz County's "Contrib to Other Funds-Other" line item so that County General Services can pay the final balance for the project timely.

We appreciate County General Services support in helping to complete this important facilities project.

**COUNTY OF SANTA CRUZ**  
 REQUEST FOR TRANSFER OR REVISION  
 OF BUDGET APPROPRIATIONS AND / OR FUNDS

Department: Animal Shelter  
 Fund No. 76114  
 TO: **ASA Board of Directors**

Date: June 8, 2026

I hereby request your approval of the following transfer of budget appropriations and/or funds in the fiscal year ending - June 30, 2026

AUDITORS USE ONLY	
DOCUMENT #	AMOUNT
	36,800

Batch #	
Date	Keyed By:

		GL KEY	OBJECT	JL CODE	Amount	Account Description
TRANSFER	To	<b>702810</b>	<b>75232</b>	<b>CI26007</b>	\$ <b>36,800</b>	<b>CONTRIB TO OTHER FUNDS-OTHER</b>
	From	<b>702810</b>	<b>86110</b>		\$ <b>36,800</b>	<b>BUILDINGS AND IMPROVEMENTS</b>

Explanation: MOVE FUNDS FROM GL OBJECT 86110 TO GL OBJECT 75232 FOR A NEW ROOF ON THE ANNEX AT THE SANTA CRUZ SHELTER LOCATION.

SEE SCCAS 6/8/26 ITEM THAT AUTHORIZED THE SCCAS GM TO MOVE FUNDS FROM GL OBJECT 86110 TO GL OBJECT 75232 FOR A NEW ROOF ON THE ANNEX AT THE SANTA CRUZ SHELTER LOCATION.

Name X Title General Manager

Auditor-Controller's Action: I hereby certify that unencumbered balance(s) is/are available in the appropriations/funds and in the amounts indicated above.

Auditor-Controller, by \_\_\_\_\_ Deputy Date \_\_\_\_\_

Administrative Officer's Action: ( ) Recommended to Board ( ) Approved ( ) Not Recommended or Approved

Administrative Officer \_\_\_\_\_ Date \_\_\_\_\_

**State of California** }  
 ss. As the Clerk of the Board of Supervisors of the County of Santa Cruz, I do hereby certify that the foregoing request for transfer was approved by said Board of Supervisors as recommended by the County Administrative Officer by an order duly entered in the minutes of said Board on

**County of Santa Cruz**  
 \_\_\_\_\_ 20\_\_\_\_, By \_\_\_\_\_, Deputy Clerk

(A-C) \* Decs: \_\_\_\_\_ Item \_\_\_\_\_ - Budget Transfer

BRD. NAME AGENDA DATE Item No.

Distribution:

## Consent Agenda Item 10

TO: Santa Cruz County Animal Shelter Board of Directors  
FROM: Amber Rowland, General Manager  
DATE: June 8, 2026  
SUBJECT: Accept Donations totaling \$40,874 from the Santa Cruz County Animal Shelter Foundation

### Recommendation:

Accept donations of \$40,874 from the Santa Cruz County Animal Shelter Foundation and direct that the checks be deposited.

### Discussion:

In April, The Foundation provided a donation of \$8,358 to be accepted into various funds as outlined below:

- \$1,598.00 Shelter Support (general donations)
- \$550.00 for Green Envelope donation match (general donations)
- \$5,305.00 for License Match donations (general donations)
- \$450.00 for Leave No One Behind donations (general donations)
- \$360.00 for Extra Mile Fund donations
- \$95.00 for Planned Pethood Fund donations

In May, The Foundation provided donations of \$5,516 and \$27,000 to be accepted into various funds as outlined below:

- \$240.00 for Green Envelope donation match (general donations)
- \$3,036.00 for License Match donations (general donations)
- \$810.00 for Leave No One Behind donations (general donations)
- \$215.00 for Extra Mile Fund donations
- \$4,500 Trolley Tie Outs and \$2,500 Dog Houses for ACO prevention/welfare outreach
- \$20,000 Clinic RVT Funding

## Consent Agenda Item 11

TO: Santa Cruz County Animal Shelter Board of Directors  
FROM: Amber Rowland, General Manager  
DATE: June 8, 2026  
SUBJECT: Accept gift of equipment: 2012 Honda CR-V compact SUV

### Recommendation:

Accept donation of fixed asset equipment (a high-quality used vehicle) and direct staff to register, insure, and maintain the equipment as part of recorded ASA inventory.

### Discussion:

On May 20, generous Animal Services supporters Linda Valdes and Nicholas Bilardello emailed to advise that they wanted to donate their 2012 Honda CR-V compact SUV (in excellent condition and with under 35,000 miles) to the Shelter if we thought it would be helpful for Shelter operations. Because the donors were eager, we picked up the vehicle on Monday, June 1, 2026.

Kelley Blue Book lists a private party value of \$9,350 (to us, she's priceless, though!).  
Per Animal Services Administrative Policy No. 370:

- “1. Accountability shall be maintained for all Authority fixed assets equipment, including software, with a value in excess of \$5,000 or as deemed necessary by the Authority...
2. Authority inventory tags shall be affixed to equipment required for accountability.
3. Inventory records shall be maintained by the Authority.”

On acceptance of the donation by the Board, staff will proceed with registering and insuring this vehicle for use in personnel, animal, and equipment transport and for other operational purposes to further the mission and goals of the Authority.

## Consent Agenda Item 12

TO Santa Cruz County Animal Shelter Board of Directors  
FROM: Amber Rowland, General Manager  
DATE: June 8, 2026  
SUBJECT: Disposal of equipment: 2004 BMW 330xi 4-door sedan

### Recommendation:

Authorize disposal of surplus equipment (a non-operational vehicle) and direct staff to remove it from ASA inventory.

### Discussion:

A 2004 BMW 330xi 4-door sedan was generously donated to Animal Services by Deborah Malkin in, or before, 2017. It was used to support shelter operations for many years. It is not currently operational, and is aged beyond reasonable repair.

Per Animal Services Administrative Policy No. 370:

“1. Accountability shall be maintained for all Authority fixed assets equipment, including software, with a value in excess of \$5,000 or as deemed necessary by the Authority.

1.1 Accountability shall also be maintained for other equipment with a value of less than \$5,000 when the expected life is in excess of five (5) years...

4. Surplus equipment may be disposed of by public auction, transferred to another governmental entity, or disposed of (if damaged beyond repair).

4.1 Any such proposed disposal shall be approved by the Board of Directors.”

On authorization by the Board, staff proposes that it be donated (to be sold at auction for parts) through the Santa Cruz County Animal Shelter Foundations' Vehicle Donation program, so it will continue to benefit the Authority and its mission.

### **Consent Agenda Item 13**

TO Santa Cruz County Animal Shelter Board of Directors  
FROM: Amber Rowland, General Manager  
DATE: June 8, 2026  
SUBJECT: Approve Continuing Agreements for FY 2026-27

Recommendation:

Approve the continuing agreements for vendor contracts which exceed \$20,000 for FY 2026-27.

**EXPENDITURES AGREEMENTS TO BE RENEWED FOR FISCAL YEAR 2026-2027 OVER \$10,000**

<b>Department Title</b>	<b>Index Code</b>	<b>Object Code</b>	<b>Vendor (Contractor) Name</b>	<b>Estimated Amount</b>	<b>Description</b>
Animal Services Authority	702810	62610	County of Santa Cruz	\$200,000	Santa Cruz Animal Shelter Facility Lease
Animal Services Authority	702810	61525	SDRMA	\$105,000	Liability Insurance
Animal Services Authority	702810	62311	HLP, Inc	\$40,000	Chameleon Software Support
Animal Services Authority	702850	62399	Veterinarian Services Master Agreement	\$100,000	Substitute Veterinarian Services
Animal Services Authority	702810	62381	Santa Cruz Regional 9-1-1	\$40,000	Dispatch Services with NETCOM
Animal Services Authority	702810	62360	Cara Townsend	\$45,000	Legal Services
Animal Services Authority	702810	62610	City of Watsonville	\$66,000	Watsonville Shelter Facility Lease

## Consent Agenda Item 14.0

TO: Animal Services Board of Directors  
FROM: Amber Rowland, General Manager  
DATE: June 8, 2026  
SUBJECT: SCCAS Board Officer Positions for FY 2026-27

### Recommendation:

Appoint Officers of the Santa Cruz County Animal Services Board of Directors as recommended by the General Manager. Appointments will be in effect starting with the first meeting of FY 2026-27, scheduled for July 13, 2026.

### Discussion:

In accordance with Section 3., Paragraph A., Subparagraph 4.1.(e) of the ASA Joint Powers Agreement, the officers of the Board of Directors are to rotate on an annual basis beginning with the first meeting of the new fiscal year. While the schedule in which Board members rotate into officer positions is not defined within the JPA agreement, your Board appointed officers in the following rotation, effective with the 2003-04 fiscal year, based on the recommendation of staff, I recommend the same rotation.

- 1) Chair rotates out of an officer position to the “bottom” of the Board Member positions
- 2) Vice Chair rotates into Chair position
- 3) Secretary rotates into Vice Chair position
- 4) Board Members 4-9 rotate in order into officer positions

Based on this rotation, the Officers of the Board of Directors are the following for FY 2026-27:

Chair: County Representative # 1 (Assistant CAO)  
Vice Chair: Watsonville Representative #1 (Assistant City Manager)  
Secretary: Watsonville Representative #2 (Captain)  
Board Member: Santa Cruz Representative #1 (Assistant City Manager)  
Board Member: Scotts Valley Representative #1 (Police Chief)  
Board Member: County Representative #2 (Chief Deputy)  
Board Member: Santa Cruz Representative #2 (Deputy Chief)  
Board Member: County Representative #3 (HSA)  
Board Member: Capitola Representative (Police Chief)

For reference, previous 11 years of annual rotations are provided:

#### Board Rotation for 2025-26

Chair: Capitola Representative (Police Chief)  
Vice Chair: County Representative # 1 (Assistant CAO)  
Secretary: Watsonville Representative #1 (Assistant City Manager)  
Board Member: Watsonville Representative #2 (Captain)  
Board Member: Santa Cruz Representative #1 (Assistant City Manager)  
Board Member: Scotts Valley Representative #1 (Police Chief)  
Board Member: County Representative #2 (Chief Deputy)  
Board Member: Santa Cruz Representative #2 (Deputy Chief)  
Board Member: County Representative #3 (HSA)

#### Board Rotation for 2024-2025

Chair: County Representative #3 (HSA)  
Vice Chair: Capitola Representative (Police Chief)  
Secretary: County Representative # 1 (Assistant CAO)  
Board Member: Watsonville Representative #1 (Assistant City Manager)  
Board Member: Watsonville Representative #2 (Captain)  
Board Member: Santa Cruz Representative #1 (Assistant City Manager)  
Board Member: Scotts Valley Representative #1 (Police Chief)  
Board Member: County Representative #2 (Chief Deputy)  
Board Member: Santa Cruz Representative #2 (Deputy Chief)

#### Board Rotation for 2023-24

Chair: Santa Cruz Representative #2 (Deputy Chief)  
Vice Chair: County Representative #3 (HSA)  
Secretary: Capitola Representative (Police Chief)  
Board Member: County Representative # 1 (Assistant CAO)  
Board Member: Watsonville Representative #1 (Assistant City Manager)  
Board Member: Watsonville Representative #2 (Captain)  
Board Member: Santa Cruz Representative #1 (Assistant City Manager)  
Board Member: Scotts Valley Representative #1 (Police Chief)  
Board Member: County Representative #2 (Chief Deputy)

#### Board Rotation for 2022-23

Chair: County Representative #2 (Chief Deputy)  
Vice Chair: Santa Cruz Representative #2 (Deputy Chief)  
Secretary: County Representative #3 (HSA)  
Board Member: Capitola Representative (Captain)  
Board Member: County Representative # 1 (Assistant CAO)  
Board Member: Watsonville Representative #1 (Assistant City Manager)  
Board Member: Watsonville Representative #2 (Captain)  
Board Member: Santa Cruz Representative #1 (Assistant City Manager)  
Board Member: Scotts Valley Representative #1 (Police Chief)

#### Board Rotation for 2021-22

Chair: Scotts Valley Representative #1 (Police Chief)  
Vice Chair: County Representative #2 (Chief Deputy)  
Secretary: Santa Cruz Representative #2 (Deputy Chief)  
Board Member: County Representative #3 (HSA)  
Board Member: Capitola Representative (Captain)  
Board Member: County Representative # 1 (CAO)  
Board Member: Watsonville Representative #1 (Assistant City Manager)  
Board Member: Watsonville Representative #2 (Captain)  
Board Member: Santa Cruz Representative #1 (City Manager)

#### Board Rotation for 2020-21

Chair: Santa Cruz Representative #1 (City Manager)  
Vice Chair: Scotts Valley Representative #1 (Police Chief)  
Secretary: County Representative #2 (Chief Deputy)  
Board Member: Santa Cruz Representative #2 (Deputy Chief)  
Board Member: County Representative #3 (HSA)  
Board Member: Capitola Representative (Sergeant)  
Board Member: County Representative # 1 (CAO)  
Board Member: Watsonville Representative #1 (Assistant City Manager)  
Board Member: Watsonville Representative #2 (Captain)

#### Board Rotation for 2019-20

Chair: Watsonville Representative #2 (Captain)  
Vice Chair: Santa Cruz Representative #1 (City Manager)  
Secretary: Scotts Valley Representative #1 (Police Chief)  
Board Member: County Representative #2 (Chief Deputy)  
Board Member: Santa Cruz Representative #2 (Deputy Chief)  
Board Member: County Representative #3 (HSA)  
Board Member: Capitola Representative (Sergeant)  
Board Member: County Representative # 1 (CAO)  
Board Member: Watsonville Representative #1 (Assistant City Manager)

#### Board Rotation for 2018-19

Chair: Watsonville Representative #1 (Senior Analyst)  
Vice Chair: Watsonville Representative #2 (Captain)  
Secretary: Santa Cruz Representative #1 (City Manager)  
Board Member: Scotts Valley Representative #1 (Police Chief)  
Board Member: County Representative #2 (Chief Deputy)  
Board Member: Santa Cruz Representative #2 (Deputy Chief)  
Board Member: County Representative #3 (HSA)  
Board Member: Capitola Representative (Sergeant)  
Board Member: County Representative # 1 (CAO)

#### Board Rotation for 2017-18

Chair: County Representative # 1 (CAO)  
Vice Chair: Watsonville Representative #1 (Senior Analyst)  
Secretary: Watsonville Representative #2 (Police Chief)  
Board Member: Santa Cruz Representative #1 (City Manager)  
Board Member: Scotts Valley Representative #1 (Police Chief)  
Board Member: County Representative #2 (Undersheriff)  
Board Member: Santa Cruz Representative #2 (Police Chief)  
Board Member: County Representative #3 (HSA)  
Board Member: Capitola Representative (Sergeant)

#### Board Rotation for 2016-17

Chair: County Representative #3 (HSA)  
Vice Chair: County Representative # 1 (CAO)  
Secretary: Watsonville Representative #1 (Senior Analyst)  
Board Member: Watsonville Representative #2 (Police Chief)  
Board Member: Santa Cruz Representative #1 (City Manager)  
Board Member: Scotts Valley Representative #1 (Police Chief)  
Board Member: County Representative #2 (Undersheriff)  
Board Member: Santa Cruz Representative #2 (Police Chief)

#### Board Rotation for 2015-16

Chair: Santa Cruz Representative #2 (Police Chief)  
Vice Chair: County Representative # 3 (HSA)  
Secretary: County Representative #1 (CAO)  
Board Member: Watsonville Representative #1 (Fire Chief)  
Board Member: Watsonville Representative #2 (Police Chief)  
Board Member: Santa Cruz Representative #1 (City Manager)  
Board Member: Scotts Valley Representative #1 (Police Chief)  
Board Member: County Representative #2 (Sheriff)

## **Regular Agenda Item 15**

TO Santa Cruz County Animal Shelter Board of Directors  
FROM: Amber Rowland, General Manager  
DATE: June 8, 2026  
SUBJECT: Presentation – Strategic Plan Update

Strategic Planning Consultant Sarah Cohen will present on the status of the Santa Cruz County Animal Shelter's 5-year Strategic Planning Process.

## **Regular Agenda Item 16**

TO Santa Cruz County Animal Shelter Board of Directors  
FROM: Amber Rowland, General Manager  
DATE: June 8, 2026  
SUBJECT: General Manager's Oral Report

General Manager Rowland will present an oral report and slide deck on the Santa Cruz County Animal Shelter.

# April & May 2026

Cat S/N Clinic!



Volunteer Awards



New roof for Annex



Clinic Intern  
Departs



New Vehicle Donated!



# HEALTHY PETS for ALL

**Friday, April 24**  
**Watsonville**

**146 dogs**  
**43 cats**

**Friday, May 29**  
**Santa Cruz VFW**

**67 dogs**  
**29 cats**

**Friday, July 10**  
**10am-12pm Felton**



**VLC Cat S/N Clinic Apr 16**  
**38 surgeries!!**



# Stats for Apr & May '26

Live, non-wild animals

INTAKE	484	365	7	45	901
OUTCOME	Cat	Dog	Rabbit	Other	Total
Adoption	154	134	6	28	<b>322</b> 44.6%
RTO	67	154	0	0	<b>221</b> 32.6%
Transfer	63	33	1	5	<b>102</b> 14.1%
<b>Total live</b>	<b>284</b>	<b>321</b>	<b>7</b>	<b>33</b>	<b>647</b> 89.7%
Euthanasia	40	29	0	5	<b>74</b> 10.3%

Plus 59 Owner Requested Euthanasia



## Regular Agenda Item 17.0

TO: Santa Cruz County Animal Shelter Board of Directors  
FROM: Amber Rowland, General Manager  
DATE: April 13, 2026  
SUBJECT: Recommended Budget for Fiscal Year 2026-27

### Recommendation:

Review budget scenarios and information provided for Fiscal Year (FY) 2026-27 Budget and approve one of the presented options. Staff recommendation is for a 5% increase in member contributions.

### Discussion:

#### Exhibit A – Recommended Budget

Staff developed a Proposed FY 2026-27 Budget showing member contribution increases of 3%, 5%, and 7% respectively, and your Board directed staff to also show a 0% increase (light blue column).

We recognize that any increase is very challenging at this time. Each of these proposals supports status quo levels of service and is predicted to rely on the use of unrestricted reserve balance funds or unanticipated donations to cover increased net costs. The question is just how deeply we dip into reserves, which are funded mostly with one-time monies.

Note that the Estimated Actuals for FY 2025-26 (Item 17.1, column AF) now reflect an anticipated surplus of \$162,232 (line 126, in red), due largely to vacancy savings. Several positions are now filled, our ACO position fills this month, and two others will hopefully fill in July, so we cannot rely on significant salary savings in FY26-27.

As has been previously described, alternatives to operating with a structural deficit and requiring reserve funds to balance the budget are reductions in shelter staffing, reductions in high-cost / high-impact services to the community such as spay/neuter surgeries, and/or increases in fees. Staffing reductions tend to result in low morale, staff burnout, staff retention challenges and an inability to keep up with facility and administrative maintenance. Fee increases can lead to decreased live outcomes of animals through reclaim or adoption.

Under a Recommended FY 26-27 Budget with a 5% increase in member contributions (darker blue column, \$475,582 in reserve funds will still be required to balance the budget (col AI, line 126), which is a substantial increase in the structural budget deficit. \$280,230 or 74% of the total deficit is accounted for by the required budgeted funds for contingencies (line 89). The 3% and 0% scenarios would of course further weaken our financial position.

Salaries and Benefits budgeted for FY 2026-27 are based on reports provided by County Personnel. The \$170,927 increase in salaries and benefits represents a 3.98% increase over the Adjusted FY 2025-26 budget and a \$437,249 (10.87%) increase over the EA. Increases come mainly from COLAs and two additional negotiated salary adjustments: one is a simple wage increase and the other the addition of a Step 6 wage for general representation workers and Steps 6 and 7 for Middle Managers. There is no requested net change in funded positions (31 total FTE) in the proposed budget.

Supplies remain relatively stable but are subject to considerable uncertainty in current market conditions. Fuel costs have been lower because of our ACO vacancy, and we have been able to spend less on Veterinarian services thanks to strong donations designated for special medical needs. There will be a large increase in data processing services, but that is significantly offset because a few other County charges have been rolled into that line item in the County's 2026-27 cost plan. We also identified an overpayment for property insurance, so that will adjust downward from \$50,000 to \$0. Our Charter requires that we increase annual contributions to contingency and capital reserve funds as a fixed percentage (4%) of the overall budget.

Under the proposal to increase member contributions by 5% (shown in line 104), total revenues are projected to increase by \$155,884 to \$6,505,187. The \$233,011 recommended increase in member contributions is offset by salary & benefits costs and a likely reduction in contributions, since the shelter cannot rely on unexpected trusts or bequests.

#### Exhibit B - Schedule of Member Contributions

This schedule lays out, in columns K-N, what each percentage option looks like for each member. These figures include the Option #3 reallocation of member contributions that was approved in FY23-24 (20% per year over five years, as described in item 6.5 on the June 10, 2024 agenda). While the reallocation has no net effect on the total member contribution the Shelter receives, it does increase or decrease each jurisdiction's contribution each year. This is more clearly shown in Exhibit B1 (Item 17.2a).

#### Exhibit C - Member Data by Jurisdiction

This worksheet documents animal intake by jurisdiction and animal control calls for service by jurisdiction over the three previous fiscal years, and current population data from the California Department of Finance. These criteria are used in the member allocation formula to calculate individual member contribution requirements.

#### Exhibit D – Personnel Summary

There is no requested change to the total funded FTE's which remains at 31.0. The Administrative Officer II position was changed to an Assistant/Departmental Administrative Analyst alternately staffed position. Four positions remain unfunded.

#### Exhibit E – Proposed Capital Reserve Budget

We applied funds from Capital Reserves in FY25-26 to replace the thermostat controls in the Santa Cruz Shelter. More previously-budgeted funds will need to be allocated early in FY26-27 when we pay for our new Animal Control vans upon their delivery. Both have been delayed due to materials and manufacturing challenges in international markets.

As discussed in the April meeting, SCCAS is requesting no adjustments to the fee schedules for the Cities or for the unincorporated County, so we did not include them again in this packet.

In summary, staff recommends a 5% increase in member contributions, which considers increased costs in general operations while recognizing that member budgets are deeply strained and trying to contain spending from limited reserves.

PROPOSED BUDGET FOR FISCAL YEAR 2026-27

Accounts	Actual 2024-25	Adopted Budget 2025-26	Adjusted Budget 2025-26	Estimated Actual 2025-26	0% Increase Proposed Budget 2026-27	3% Increase Proposed Budget 2026-27	5% Increase Proposed Budget 2026-27	7% Increase Proposed Budget 2026-27
<b>SALARIES AND BENEFITS</b>								
51000 -- REGULAR PAY-PERMANENT	2,194,094	2,462,011	2,462,011	2,178,635	2,530,069	2,530,069	2,530,069	2,530,069
51005 -- OVERTIME PAY-PERMANENT	13,792	20,000	20,000	11,439	20,000	20,000	20,000	20,000
51010 -- REGULAR PAY-EXTRA HELP	94,946	150,000	150,000	184,944	165,000	165,000	165,000	165,000
51040 -- DIFFERENTIAL PAY	36,321	38,000	38,000	44,541	42,000	42,000	42,000	42,000
52010 -- OASDI-SOCIAL SECURITY	172,466	181,858	181,858	181,169	182,000	182,000	182,000	182,000
52015 -- PERS	654,328	691,879	691,879	636,413	700,000	700,000	700,000	700,000
53010 -- EMPLOYEE INSURANCE AND BENEFITS	653,556	612,366	612,366	649,348	655,000	655,000	655,000	655,000
53015 -- UNEMPLOYMENT INSURANCE	6,435	2,839	2,839	4,144	4,144	4,144	4,144	4,144
54010 -- WORKERS COMPENSATION INSURANCE	98,770	126,827	126,827	126,827	156,496	156,496	156,496	156,496
55021 -- OTHER BENEFITS MISC	1,998	0	0	1,998	1,998	1,998	1,998	1,998
<b>SUBTOTAL SALARIES AND BENEFITS</b>	<b>3,926,707</b>	<b>4,285,780</b>	<b>4,285,780</b>	<b>4,019,458</b>	<b>4,456,707</b>	<b>4,456,707</b>	<b>4,456,707</b>	<b>4,456,707</b>
<b>SERVICES AND SUPPLIES</b>								
61115 -- POLICE SAFETY EQUIP-REPLACE	0	0	0	7,349	0	0	0	0
61125 -- UNIFORM REPLACEMENT	4,750	3,500	3,500	3,500	3,500	3,500	3,500	3,500
61215 -- RADIO	0	2,000	2,000	0	0	0	0	0
61222 -- TELECOM SERVICES	50,467	26,784	26,784	48,000	23,547	23,547	23,547	23,547
61310 -- FOOD	61,552	65,000	65,000	52,000	65,000	65,000	65,000	65,000
61412 -- JANITORIAL SERVICES	10,500	11,500	11,500	12,300	12,300	12,300	12,300	12,300
61525 -- LIABILITY INSURANCE	75,788	100,000	100,000	95,925	105,000	105,000	105,000	105,000
61535 -- OTHER INSURANCE	39,937	50,218	50,218	50,218	0	0	0	0
61720 -- MAINT-MOBILE EQUIPMENT-SERV	31,260	30,000	30,000	25,000	30,000	30,000	30,000	30,000
61725 -- MAINT-OFFICE EQUIPMENT-SERVICES	2,608	2,500	2,500	3,000	2,500	2,500	2,500	2,500
61730 -- MAINT-OTHER EQUIPMENT-SERVICES	8,798	10,000	48,313	31,000	25,000	25,000	25,000	25,000
61731 -- MAINT-OTHER EQUIPMENT-SUPPLIES	0	1,500	1,500	0	1,500	1,500	1,500	1,500
61835 -- FACILITIES MAINT-GENERAL-SERVICES	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
61846 -- MAINT-STRUCT/IMPS/GRDS-OTHER-SUPPLIES	4,432	5,000	9,370	0	5,000	5,000	5,000	5,000
61848 -- MAINT-STRUCT/IMPS/GRDS-OTHER-SERVICES	44,096	30,000	30,000	15,000	30,000	30,000	30,000	30,000
61920 -- MEDICAL, DENTAL & LAB SUPPLIES	0	0	0	0	0	0	0	0
61922 -- OTHER MEDICAL MATERIALS & SUPPLIES	161,110	185,000	185,000	155,000	185,000	185,000	185,000	185,000
62020 -- MEMBERSHIPS	4,057	3,000	3,000	3,112	3,000	3,000	3,000	3,000
62111 -- MISCELLANEOUS EXPENSE-SERVICES	19,399	18,000	18,000	23,500	25,000	25,000	25,000	25,000
62112 -- CASH SHORTAGES	35	50	50	169	50	50	50	50
62210 -- DUPLICATING SERVICES	4,543	5,000	5,000	5,500	5,000	5,000	5,000	5,000
62217 -- MISC NONINVENTORIAL ITEMS EXPENSE	246	0	0	0	0	0	0	0
62219 -- PC SOFTWARE PURCHASES	9,786	12,000	12,000	12,673	12,000	12,000	12,000	12,000
62221 -- POSTAGE	8,241	8,000	8,000	12,000	10,000	10,000	10,000	10,000
62222 -- SUBSCRIPTIONS/PERIODICALS	0	500	500	0	500	500	500	500
62223 -- SUPPLIES	125,868	120,000	120,000	127,000	130,000	130,000	130,000	130,000
62225 -- NON-PC SOFTWARE	0	0	0	240	0	0	0	0
62226 -- INVENTORIAL ITEMS	8,061	31,120	38,720	10,000	31,120	31,120	31,120	31,120

PROPOSED BUDGET FOR FISCAL YEAR 2026-27

Accounts	Actual	Adopted	Adjusted	Estimated	0% Increase	3% Increase	5% Increase	7% Increase
	2024-25	Budget 2025-26	Budget 2025-26	Actual 2025-26	Proposed Budget 2026-27	Proposed Budget 2026-27	Proposed Budget 2026-27	Proposed Budget 2026-27
62301 -- ACCOUNTING AND AUDITING FEES	20,648	19,000	19,000	22,026	27,000	27,000	27,000	27,000
62310 -- BANKING FEES	19,780	20,000	20,000	15,000	18,000	18,000	18,000	18,000
62311 -- CONSULT/MGT/PC SERVICES	37,945	37,000	37,000	38,000	38,000	38,000	38,000	38,000
62324 -- DATA PROCESSING SERVICES	74,112	72,540	72,540	87,000	205,874	205,874	205,874	205,874
62360-- LEGAL SERVICES	50,029	40,000	40,000	50,000	45,000	45,000	45,000	45,000
62381 -- PROF & SPECIAL SERV-OTHER	142,667	150,000	150,000	165,000	150,000	150,000	150,000	150,000
62399 -- VETERINARIAN SERVICES	322,183	400,000	390,000	255,000	300,000	300,000	300,000	300,000
62610 -- RENTS & LEASES-STRUC IMP & GRNDS	262,811	265,665	265,665	265,665	265,665	265,665	265,665	265,665
62710 -- FIELD EQUIPMENT	453	2,000	2,000	2,000	2,000	2,000	2,000	2,000
62715 -- SMALL TOOLS & INSTRUMENTS	87	1,000	1,000	1,400	1,000	1,000	1,000	1,000
62801 -- ADVERTISING & PROMOTION SUPPLIES	1,620	2,000	2,000	1,345	2,000	2,000	2,000	2,000
62842 -- INVENTORY MATERIALS PURCHASED	16,201	24,000	24,000	26,000	24,000	24,000	24,000	24,000
62857 -- SPECIAL MISC EXPENSE - SUPPLIES	82	500	500	0	500	500	500	500
62890 -- SUBSCRIPTIONS BOOKS & ED MATERIALS	486	500	500	1,500	500	500	500	500
62893 -- TOWING	1,003	500	500	500	500	500	500	500
62910 -- AIRFARE	0	1,000	1,000	0	1,000	1,000	1,000	1,000
62914 -- EDUCATION & TRAINING	543	2,500	2,500	100	2,500	2,500	2,500	2,500
62920 -- GAS, OIL, FUEL	17,747	25,000	25,000	18,000	25,000	25,000	25,000	25,000
62922 -- LODGING	0	1,500	1,500	0	1,500	1,500	1,500	1,500
62924 -- MEALS	0	1,000	1,000	0	1,000	1,000	1,000	1,000
62926 -- MILEAGE	120	500	500	0	500	500	500	500
62928 -- TRAVEL-OTHER	18	100	100	100	100	100	100	100
62930 -- REGISTRATIONS	2,507	2,000	2,000	2,300	2,000	2,000	2,000	2,000
62933 -- SERVICE CENTER CHARGES	2,663	1,000	1,000	1,000	3,048	3,048	3,048	3,048
62938 -- SERVICE CENTER POOL VEH CHARGES	944	1,000	1,000	1,000	437	437	437	437
62940 -- TRAVEL ADVANCES	0	0	0	0	0	0	0	0
63074 -- UTILITIES	164,081	130,000	130,000	155,000	135,000	135,000	135,000	135,000
<b>SUBTOTAL SERVICES AND SUPPLIES</b>	<b>1,814,264</b>	<b>1,925,977</b>	<b>1,966,260</b>	<b>1,805,422</b>	<b>1,962,141</b>	<b>1,962,141</b>	<b>1,962,141</b>	<b>1,962,141</b>
<b>OTHER EXPENDITURES</b>								
75294 -- TRUST FUND DISTRIBUTIONS	0	0	0	0	0	0	0	0
75315 -- COUNTY OVERHEAD (See prev. 3550)	91,637	107,539	107,539	107,539	39,477	39,477	39,477	39,477
86110 -- BUILDINGS AND IMPROVEMENTS	0	0	28,000	33,500	0	0	0	0
86204 -- EQUIPMENT	15,150	15,000	15,000	0	15,000	15,000	15,000	15,000
86208 -- MEDICAL EQUIPMENT	0	0	0	0	0	0	0	0
86209 -- MOBILE EQUIPMENT	0	100,000	110,000	115,000	120,000	120,000	120,000	120,000
86210 -- OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
90000 -- Operating Transfers Out	105,010	106,152	106,152	106,152	107,214	107,214	107,214	107,214
95000 -- REPAIR & MAINTENANCE	0	0	0	0	0	0	0	0
98700 -- APPROPRIATIONS FOR CONTINGENCY	0	258,578	258,578	0	280,230	280,230	280,230	280,230
<b>SUBTOTAL OTHER EXPENDITURES</b>	<b>211,797</b>	<b>587,269</b>	<b>625,269</b>	<b>362,191</b>	<b>561,921</b>	<b>561,921</b>	<b>561,921</b>	<b>561,921</b>
<b>TOTAL EXPENDITURES</b>	<b>5,952,768</b>	<b>6,799,026</b>	<b>6,877,309</b>	<b>6,187,071</b>	<b>6,980,769</b>	<b>6,980,769</b>	<b>6,980,769</b>	<b>6,980,769</b>



PROPOSED BUDGET FOR FISCAL YEAR 2026-27

Accounts	Actual 2024-25	Adopted Budget 2025-26	Adjusted Budget 2025-26	Estimated Actual 2025-26	0% Increase Proposed Budget 2026-27	3% Increase Proposed Budget 2026-27	5% Increase Proposed Budget 2026-27	7% Increase Proposed Budget 2026-27
<b>Total 76114 Balance (76114/All)</b>					0% Bud. Inc.	3% Bud. Inc.	5% Bud. Inc.	7% Bud. Inc.
Beginning Balance of 07/01/25					1,718,216	1,718,216	1,718,216	1,718,216
Less Est./Actuals 25-26					(109,491)	(109,491)	(109,491)	(109,491)
Estimate Fund Balance 6/30/26					1,827,707	1,827,707	1,827,707	1,827,707
Assigned to Budget Deficit 2026-27					708,593	568,786	475,582	382,377
Estimated Ending Balance 6/30/27					1,119,114	1,258,921	1,352,125	1,445,330
<b>Total Spendable Fund Balance (76114/34340,34341,34400)</b>								
Beginning Balance of 07/01/25					1,462,228	1,462,228	1,462,228	1,462,228
Less Est./Actuals 25-26					(109,491)	(109,491)	(109,491)	(109,491)
Estimate Fund Balance 6/30/26					1,571,719	1,571,719	1,571,719	1,571,719
Assigned to Budget Deficit 2026-27					708,593	568,786	475,582	382,377
Estimated Ending Balance 6/30/27					863,126	1,002,933	1,096,137	1,189,342
<b>B. Jean Funds (76114/34340,34341)</b>								
Beginning Balance of 07/01/25					472,501	472,501	472,501	472,501
Less Est./Actuals 25-26					52,741	52,741	52,741	52,741
Estimate Fund Balance 6/30/26					419,760	419,760	419,760	419,760
Assigned to Budget Deficit 2026-27					0	0	0	0
Estimated Ending Balance 6/30/27					419,760	419,760	419,760	419,760
<b>Butler Gift, SB90 Funds, &amp; Surplus (761114/34400)</b>								
Beginning Balance of 07/01/25					989,727	989,727	989,727	989,727
Less Est./Actuals 25-26					(162,232)	(162,232)	(162,232)	(162,232)
Estimate Fund Balance 6/30/26					1,151,959	1,151,959	1,151,959	1,151,959
Assigned to Budget Deficit 2026-27					708,593	568,786	475,582	382,377
Estimated Ending Balance 6/30/27					443,366	583,173	676,377	769,582
<b>Investment in General Fixed Assets (761114/34800)</b>								
Beginning Balance of 07/01/25					255,088	255,088	255,088	255,088
Less Est./Actuals 25-26					0	0	0	0
Estimate Fund Balance 6/30/26					255,088	255,088	255,088	255,088
Assigned to Budget Deficit 2026-27					0	0	0	0
Estimated Ending Balance 6/30/27					255,088	255,088	255,088	255,088
<b>Nonspendable FB Imprest Cash (76114/34101)</b>								
Beginning Balance of 07/01/25					900	900	900	900
Less Est./Actuals 25-26					0	0	0	0
Estimate Fund Balance 6/30/26					900	900	900	900
Assigned to Budget Deficit 2026-27					0	0	0	0
Estimated Ending Balance 6/30/27					900	900	900	900

PROPOSED BUDGET FOR FISCAL YEAR 2026-27

Accounts	Actual 2024-25	Adopted Budget 2025-26	Adjusted Budget 2025-26	Estimated Actual 2025-26	0% Increase Proposed Budget 2026-27	3% Increase Proposed Budget 2026-27	5% Increase Proposed Budget 2026-27	7% Increase Proposed Budget 2026-27
<b>Capital Asset Reserve (76124)</b>								
Beginning Balance of 07/01/25					620,602	620,602	620,602	620,602
FY 25-26 Contribution					106,152	106,152	106,152	106,152
Less Est./Actuals 25-26 (Exp. - Int. Rev.)					5,928	5,928	5,928	5,928
Estimate Fund Balance 6/30/26					732,682	732,682	732,682	732,682
FY 26-27 Contribution					107,214	107,214	107,214	107,214
Less Est./Actuals 25-26 (Exp. - Int. Rev.)					10,000	10,000	10,000	10,000
Estimated Balance 6/30/26					849,896	849,896	849,896	849,896

# Santa Cruz County Animal Services

FY 2026-2027 Budget

June 8, 2026



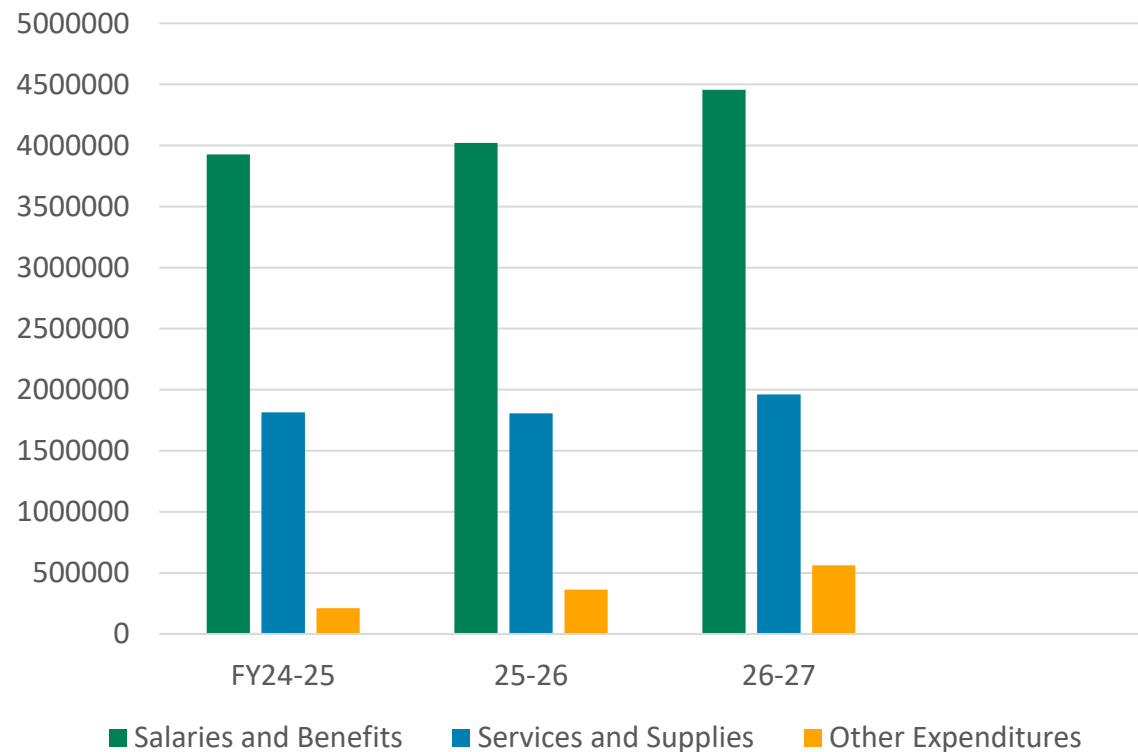
# FY26-27 Budget

SCCAS is a dynamic, complex, trusted community agency. Our shelters are most effective as inviting spaces for the public & community, not dark, hidden repositories for unwanted animals.

We continue to grow with the needs and expectations of the community and appreciate JPA member support to meet the evolving demands of animal welfare at a challenging time.



# Budget Driver: Salary and Benefits



Negotiated increases pushing Salary & Benefits up by \$170,927 (3.98%) over the FY25-26 Budget.

Vacancies for mid-level positions in FY25-26 gave us unexpected savings and a surplus.

Filled Administrative Analyst and Volunteer Coordinator positions have vastly improved administration function.

Long-vacant Animal Control Officer position fills this month, still recruiting for RVT. These will demonstrably increase our enforcement and prevention capabilities.

# Shelter Reserves

From 2004 to 2010, SCCAS received state-mandated cost reimbursements (SB90 funds) totaling \$985,215. In 2014, we received a donation, the Muriel Butler Trust, for \$1,264,486. Together, these funds have served as the Shelter's "reserves."

These reserves have been tapped in 9 of the last 12 years to cover budget gaps. In 3 of those 12 years we've had some surplus and have added those to the reserve funds.

SCCAS anticipates a reserve balance of **\$1,151,959** this FY end

With a 0% increase, the FY26-27 gap will eat **\$708,593** of that balance



# SCCAS Reserve Goals



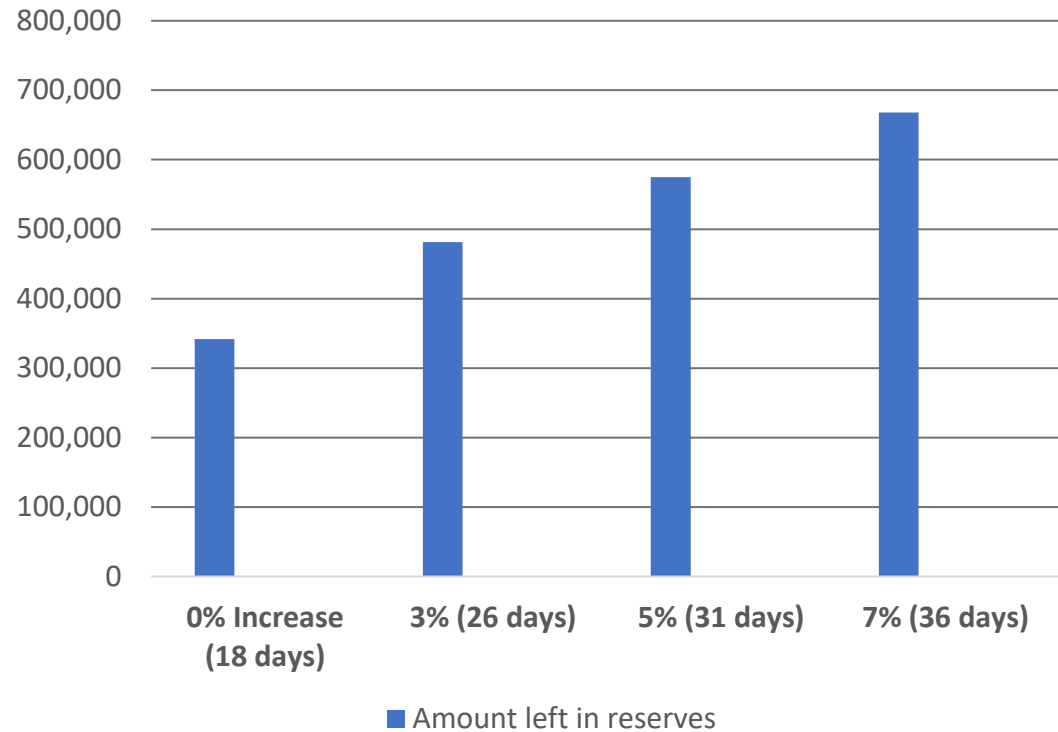
**Best** practice is to maintain a reserve balance of 16.5% of operating expenses (\$1,151,826 for FY26-27)

**Common** practice is to maintain a 10% reserve balance (\$698,077 for FY26-27)

**16.5% = 60 days**  
**10% = 36.5 days**

This graph shows the number of operational days we'd have under the various member contribution increase scenarios outlined in the FY26-27 budget.

Emergency Reserve Scenarios





Our goal has been to continue slowly increasing member contributions to move away from relying on reserves, and to meet our understanding of the charter agreement which is to fully fund the shelter.

By making incremental increases, we hope to avoid overwhelming members during challenging financial times.

Fiscal Year	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
Budget Increase/Decrease	6%	10%	6%	4%	-10%	6%	10%	10%	15%	10%
<b>Average Increase over last 10 years: 6.7%</b>										

B. Annual Budget

1. The Authority shall operate only under an approved fiscal year budget. The Authority may not operate at a deficit. The Parties shall pay for the entire operation of the Authority.

From Section 6 of the JPA Agreement

# Member Contributions

Member	0% Increase + Allocation Adjustment	3% Increase + Allocation Adjustment	5% Increase + Allocation Adjustment	7% Increase + Allocation Adjustment
<b>Capitola</b>	\$144,021	148,026	150,696	153,367
<b>County</b>	\$2,311,328	2,381,610	2,428,465	2,475,320
<b>Santa Cruz</b>	\$988,837	1,017,712	1,036,963	1,056,213
<b>Scotts Valley</b>	\$144,034	148,327	151,188	154,049
<b>Watsonville</b>	\$1,072,053	1,104,406	1,125,974	1,147,543
<b>Total</b>	\$4,660,273	4,800,081	4,893,286	4,986,442



# Due to 5 year correction to contribution formula

## Change in Contributions from FY 25-26

Member	FY25-26 Contribution	Change at 0%	Change at 3%	Change at 5%	Change at 7%
Capitola	\$147,117	-3,096	\$909	3,579	6,250
County	2,356,381	-45,053	25,229	72,084	118,939
Santa Cruz	989,371	-534	28,341	47,592	66,842
Scotts Valley	146,502	-2,468	1,825	4,686	7,547
Watsonville	1,020,855	51,198	83,551	105,119	126,688
<b>Total Allocation</b>	\$4,660,226	0	139,855	233,060	326,265
<b>Impact on Reserve</b>	162,232	-\$708,543	-568,786	-475,582	-382,377
<b>FY26/27 Year End Reserve Balance</b>	N/A	443,366	583,173	676,377	769,582

# Questions?

Thank You



**Member Contributions  
FY 2026-27**

**Exhibit B**

Member	FY 25-26 Allocation*	FY 26-27 Allocation Formula (50% Population, 25% Imp, 25% CFS)	FY 26-27 Increase				Subtotal	Adjustment***					
			FY 26-27 Base Allocation* **	0% Increase	3% Increase	5% Increase		7% Increase	Subtotal FY 25-26 Allocation with 7% Allocation Increase (Col. D + Col. G)	FY 26-27 Allocation Adjustment***	0% Increase + Allocation Adjustment	3% Increase + Allocation Adjustment	5% Increase + Allocation Adjustment
Capitola	\$136,612	2.865%	\$133,515	\$0	\$4,005	\$6,676	\$9,346	\$142,862	\$10,505	\$144,021	\$148,026	\$150,696	\$153,367
County	\$2,387,795	50.271%	\$2,342,742	\$0	\$70,282	\$117,137	\$163,992	\$2,506,734	(\$31,414)	\$2,311,328	\$2,381,610	\$2,428,465	\$2,475,320
Santa Cruz	\$963,057	20.654%	\$962,523	\$0	\$28,876	\$48,126	\$67,377	\$1,029,900	\$26,313	\$988,837	\$1,017,712	\$1,036,963	\$1,056,213
Scotts Valley	\$145,536	3.070%	\$143,069	\$0	\$4,292	\$7,153	\$10,015	\$153,084	\$966	\$144,034	\$148,327	\$151,188	\$154,049
Watsonville	\$1,027,225	23.141%	\$1,078,423	\$0	\$32,353	\$53,921	\$75,490	\$1,153,912	(\$6,370)	\$1,072,053	\$1,104,406	\$1,125,974	\$1,147,543
<b>Total Allocation</b>	<b>\$4,660,226</b>	<b>100.000%</b>	<b>\$4,660,272</b>	<b>\$0</b>	<b>\$139,808</b>	<b>\$233,014</b>	<b>\$326,219</b>	<b>\$4,986,491</b>	<b>\$0</b>	<b>\$4,660,272</b>	<b>\$4,800,081</b>	<b>\$4,893,286</b>	<b>\$4,986,491</b>

\*FY 25-26 Allocation does not include the Allocation Adjustment to correct allocations errors from FY 21-22 through FY 23-24

\*\* FY 26-27 Base Allocation is calculated by multiplying the FY 25-26 Total Allocation by FY 26-27 Allocation Formula. This does not include the Allocation Adjustment.

\*\*\* Using Option #3 of Reallocation Plan, this is the 4th of 5 adjustments that corrects allocation errors from FY 21-22 through FY 23-24

**Option # 3 - 20% per year for 5 years starting in FY 23-24 Increase / (Decrease)**

<b>Jurisdiction</b>	<b>FY 23-24 Adjustment</b>	<b>FY 24-25 Adjustment</b>	<b>FY 25-26 Adjustment</b>	<b>FY 26-27 Adjustment</b>	<b>FY 27-28 Adjustment</b>
Capitola	\$10,505	\$10,505	\$10,505	\$10,505	\$10,505
County	(\$31,414)	(\$31,414)	(\$31,414)	(\$31,414)	(\$31,414)
Santa Cruz	\$26,313	\$26,313	\$26,313	\$26,313	\$26,313
Scotts Valley	\$966	\$966	\$966	\$966	\$966
Watsonville	(\$6,370)	(\$6,370)	(\$6,370)	(\$6,370)	(\$6,370)

**Change in Contributions  
from FY 25-26**

<b>Member</b>	<b>FY25-26 Contribution</b>	<b>Change at 0%</b>	<b>Change at 3%</b>	<b>Change at 5%</b>	<b>Change at 7%</b>
Capitola	\$147,117	-3,096	\$909	3,579	6,250
County	2,356,381	-45,053	25,229	72,084	118,939
Santa Cruz	989,371	-534	28,341	47,592	66,842
Scotts Valley	146,502	-2,468	1,825	4,686	7,547
Watsonville	1,020,855	51,198	83,551	105,119	126,688
<b>Total Allocation</b>	\$4,660,226	0	139,855	233,060	326,265
<b>Impact on Reserve</b>	162,232	-\$708,543	-568,786	-475,582	-382,377
<b>FY26/27 Year End Reserve Balance</b>	N/A	443,366	583,173	676,377	769,582

**Membership Data  
FY 2026-2027**

Exhibit C

**Population\***

Jurisdiction	Sub-Total	Less UCSC	Net Total	% of Total
Capitola	10,090		10,090	3.865%
County	133,282		133,282	51.053%
Santa Cruz	64,419	9,869	54,550	20.895%
Scotts Valley	11,711		11,711	4.486%
Watsonville	51,431		51,431	19.701%
	270,933	9,869	261,064	100.000%

**Impounds - Animal Intake by Jurisdiction**

Jurisdiction	Fiscal Year 2022/2023		Fiscal Year 2023/2024		Fiscal Year 2024/2025		3-Year Avg	
	Intake	% of Total	Intake	% of Total	Intake	% of Total	Avg.	% of Total
Capitola	62	0.92%	114	1.57%	84	1.29%	86.67	1.366%
County	3,365	49.67%	3,052	42.08%	2,880	44.40%	3,099.00	48.860%
Monterey County	169	2.49%	225	3.10%	187	2.88%	193.67	
Other	178	2.63%	239	3.30%	132	2.03%	183.00	
Santa Jose City	11	0.16%	39	0.54%	41	0.63%	30.33	
San Mateo	1	0.01%	2	0.03%	3	0.05%	2.00	
Santa Clara County	75	1.11%	101	1.39%	84	1.29%	86.67	
Santa Cruz	1,184	17.48%	1,431	19.73%	1,068	16.46%	1,227.67	19.356%
Scotts Valley	69	1.02%	101	1.39%	86	1.33%	85.33	1.345%
Shelter	-	0.00%	-	0.00%	-	0.00%	-	
Watsonville	1,661	24.52%	1,949	26.87%	1,922	29.63%	1,844.00	29.073%
<b>Grand Total</b>	<b>6,775</b>	<b>100.00%</b>	<b>7,253</b>	<b>100.00%</b>	<b>6,487</b>	<b>100.00%</b>	<b>6,342.67</b>	<b>100.00%</b>

**Membership Data  
FY 2026-2027**

Exhibit C

**Calls for Service - Activities by Jurisdiction**

Jurisdiction	Fiscal Year 2022/2023		Fiscal Year 2023/2024		Fiscal Year 2024/2025		3-Year Avg	
	Calls	% of Total	Calls	% of Total	Calls	% of Total	Avg.	% of Total
Capitola	205	2.65%	217	2.11%	196	2.24%	206	2.363%
County	3,990	51.56%	5,070	49.36%	4,048	46.34%	4,369	50.119%
Monterey County	23	0.30%	6	0.06%	8	0.09%	12	
Other	30	0.39%	32	0.31%	24	0.27%	29	
San Jose City	-	0.00%	2	0.02%	1	0.01%	1	
San Mateo	1	0.01%	-	0.00%	-	0.00%	0	
Santa Clara County	1	0.01%	9	0.09%	9	0.10%	6	
Santa Cruz	1,478	19.10%	2,274	22.14%	1,863	21.33%	1,872	21.469%
Scotts Valley	150	1.94%	154	1.50%	209	2.39%	171	1.961%
Shelter	152	1.96%	112	1.09%	181	2.07%	148	
Watsonville	1,708	22.07%	2,396	23.33%	2,196	25.14%	2,100	24.088%
<b>Grand Total</b>	<b>7,738</b>	<b>100.00%</b>	<b>10,272</b>	<b>100.00%</b>	<b>8,735</b>	<b>100.00%</b>	<b>8,718</b>	<b>100.00%</b>

**Allocation Formula Totals\*\***

Jurisdiction	Intake	CFS	Population*	Allocation Formula Totals
Capitola	1.366%	2.363%	3.865%	2.865%
County	48.860%	50.119%	51.053%	50.271%
Santa Cruz	19.356%	21.469%	20.895%	20.654%
Scotts Valley	1.345%	1.961%	4.486%	3.070%
Watsonville	29.073%	24.088%	19.701%	23.141%
	100.000%	100.000%	100.000%	100.000%

\* Based on most recent data available CA Dept. of Finance 1/1/25 E-1 Data

\*\* Formula calculation = (.25 x Intake %) + (.25 x CFS) + (.50 x population)

**FY 2026-27 SCCAS  
Budgeted Positions**

**Exhibit E**

INDEX	POSITION	Salary Range	2025-26 Allowed	2025-26 Mid-Year	2025-26 Total	2026-27	Change	2026-27 Unfunded
<b>702800 - ANIMAL SERVICES</b>								
	General Manager	9B	1.00	0.00	1.00	1.00	0.00	0.00
	Animal Svcs Field Manager	D8	1.00	0.00	1.00	1.00	0.00	0.00
	Animal Svcs Operations Manager	S9	1.00	0.00	1.00	1.00	0.00	1.00
	Animal Svcs Shelter Manager	D8	1.00	0.00	1.00	1.00	0.00	0.00
	Assistant Departmental Admin Analyst	M8	1.00	0.00	1.00	1.00	0.00	0.00
	Prog and Dev Mgr - Animal Shelter	DK	1.00	0.00	1.00	1.00	0.00	1.00
	Veterinarian	BC	1.00	0.00	1.00	1.00	0.00	0.00
	Animal Svcs Coord-Volunteers	DO	1.00	0.00	1.00	1.00	0.00	0.00
	Animal Svcs Coord-Animal Care Santa Cruz	DO	1.00	0.00	1.00	1.00	0.00	0.00
	Animal Svcs Coord-Animal Care Watsonville	DO	1.00	0.00	1.00	1.00	0.00	0.00
	Animal Svcs Coord-Client Svcs	DO	1.00	0.00	1.00	1.00	0.00	0.00
	Animal Svcs Coord- Clinic Svcs	DO	1.00	0.00	1.00	1.00	0.00	0.00
	Admin Aide	JJ	1.00	0.00	1.00	1.00	0.00	1.00
	Accountant II	HV	1.00	0.00	1.00	1.00	0.00	0.00
	Animal Control Officer I/II	D4/D6	6.00	0.00	6.00	6.00	0.00	1.00
	Animal Svcs Clk Disp	FC	1.00	0.00	1.00	1.00	0.00	0.00
	Animal Svcs Assistant	CD	5.00	0.00	5.00	5.00	0.00	0.00
	Registered Veterinary Technician	ZF	2.00	0.00	2.00	2.00	0.00	0.00
	Animal Health Specialist/Animal Care Worker	D5/D2	7.00	0.00	7.00	7.00	0.00	0.00
	<b>TOTAL</b>		<b>35.00</b>	<b>0.00</b>	<b>35.00</b>	<b>35.00</b>	<b>0.00</b>	<b>4.00</b>

Extend all limited term positions until June 30, 2027

**Santa Cruz County Animal Shelter  
Capital Reserve Budget FY 2026-2027**

**Exhibit F**

<b>Capital Fund 76124 (702860)</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2025-2026</b>	<b>2026-2027</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Est. Actual</b>	<b>Budget</b>
<b>Expenditures</b>									
61730 Maint-Other Equip-Services	9,869	18,100	-	-				-	-
75230 Contrib to Other Agencies			198,000	-				-	-
86110 Buildings and Improvements	-	41,030	17,335				40,000	33,528	40,000
86204 Equipment	12,940	13,753							
86208 Medical Equipment									
86209 Mobile Equipment							-	-	-
<b>Total Expenditures</b>	<b>22,809</b>	<b>72,883</b>	<b>215,335</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>33,528</b>	<b>40,000</b>
<b>Revenues</b>									
40430 Interest	6,460	2,411	1,532	6,352	17,659	24,327	25,000	27,600	30,000
41148 Fed-Cares Act CRF Funding	-	10,000	-						
42462 Operating Transfer In	100,000	101,000	102,010	103,030	104,060	105,010	106,152	106,152	107,214
<b>Total Revenues</b>	<b>106,460</b>	<b>113,411</b>	<b>103,542</b>	<b>109,382</b>	<b>121,719</b>	<b>129,337</b>	<b>131,152</b>	<b>133,752</b>	<b>137,214</b>
<b>EXPENDITURES LESS REVENUE</b>	<b>(83,651)</b>	<b>(40,528)</b>	<b>111,793</b>	<b>(109,382)</b>	<b>(121,719)</b>	<b>(129,337)</b>	<b>(91,152)</b>	<b>(100,224)</b>	<b>(97,214)</b>

<b>Year End Fund Balance</b>	<b>(331,428)</b>	<b>(371,957)</b>	<b>(260,163)</b>	<b>(369,546)</b>	<b>(491,265)</b>	<b>(620,602)</b>	<b>(582,417)</b>	<b>(469,770)</b>	<b>(566,984)</b>
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