



Santa Cruz County Animal Shelter

2200 7th 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
May 15, 2017 – 3:00 p.m.
Board of Supervisors Chambers, Fifth Floor
701 Ocean Street, Santa Cruz, CA 95060**

SPECIAL SESSION AGENDA

- 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.
- 6.0 Regular Agenda**
 - Pg 1 **6.1 Consider and approve proposed SCCAS membership formula**
 - Pg 9 **6.2 Consider adoption of FY 2017-18 proposed budget and related exhibits**
- 7.0 Adjourn Regular Session**

EXECUTIVE SESSION – SCCAS BOARD OF DIRECTORS

Schedule a closed personnel session at the Conclusions of the Board's consent or regular agenda, or at any time during the course of the meeting announced by the Chairperson of the Board

Personnel Evaluation – Melanie Sobel - 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 Juanita Gunter at 831/454-7209 (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.

Regular Agenda Item 6.1

TO: Santa Cruz County Animal Shelter Board of Directors
 FROM: Melanie Sobel, General Manager
 DATE: May 15, 2017
 SUBJECT: Consider and Approve Proposed SCCAS Membership Formula

Recommendation:

Consider and approve the proposed SCCAS membership formula as provided in Exhibit B (without Capitola) or Exhibit C (with Capitola) effective FY 2017-18.

Discussion:

Currently, the SCCAS membership contribution formula is based on population (please see **Exhibit A**). The SCCAS Membership Formula Committee is proposing the following revision to the current membership distribution formula: 50% population, 25% animal impounds, 25% calls for service.

Exhibit B provides the proposed membership formula distribution with current members with a base year of funding amount from FY 2016-2017: \$2,493,964. This new formula provides:

- #1 New Formula Implementation: Equal 3-Year Smoothing (a three year smoothing with equal implementation of 1/3 for each of the three years); and
- #2 New Formula Implementation: Equal 4-Year Smoothing (a four year smoothing with equal implementation of 1/4 for each of the three years).

Exhibit C provides the proposed membership formula distribution with current members plus Capitola with a base year of funding amount from FY 2016-2017: \$2,517,284 (includes revenue from Capitola's 2016-17 contract amount of \$23,320). This new formula provides:

- #1 New Formula Implementation: Equal 3-Year Smoothing (a three year smoothing with equal implementation of 1/3 for each of the three years); and
- #2 New Formula Implementation: Equal 4-Year Smoothing (a four year smoothing with equal implementation of 1/4 for each of the three years).

Exhibit D provides the animal impounds and calls for service data by jurisdiction for current members from fiscal years 2013/14, 2014/15 and 2015/16. Population data remains the same as last year (Exhibit A). These data are averaged and this three-year, backward looking data is used in the new membership distribution formula (Exhibit B).

Exhibit E provides the animal impound and calls for service data by jurisdiction for current members plus Capitola from fiscal years 2013/14, 2014/15 and 2015/16. Population data remains the same as last year (Exhibit A). These data are averaged and this three-year, backward looking data is used in the new membership distribution formula (Exhibit B).

Exhibit F details the programs and services provided to all residents of Santa Cruz County. The SCCAS Membership Formula Committee advises that the City of Capitola become a full contributing member of the SCCAS JPA which provides these comprehensive services and programs to which their residents and community benefit. The committee has met with Capitola and it is unclear at this time if they will join the JPA.

Schedule of Local Government Contributions

	2011-12	2012-13	2013-14	2014-15	2015-16	Adopted Budget	
						6% Increase	Over (Under)
County of Santa Cruz	1,168,288	1,170,768	1,169,547	1,194,595	1,246,957	2016-17	Prior Year
Santa Cruz	449,468	480,989	483,407	491,131	509,203	1,323,941	76,984
Watsonville	445,231	461,986	460,741	469,656	485,464	537,326	28,123
Scotts Valley	100,862	104,202	104,250	106,922	111,172	514,561	29,097
Total Contributions	2,163,849	2,217,945	2,217,945	2,262,304	2,352,796	118,136	6,964
Percent Change	2.5%	2.5%	0.0%	2.0%	4.0%	2,493,964	141,168
							6.0%

	2011-12	2012-13	2013-14	2014-15	2015-16	Adopted Budget	
						2016-17	Over (Under)
Total SCCAS Net Cost	2,163,849	2,217,945	2,217,945	2,262,304	2,352,796	2,493,964	141,168
Member Contributions	2,163,849	2,217,945	2,217,945	2,262,304	2,352,796	2,493,964	141,168
Percent Change	2.5%	2.5%	0.0%	2.0%	4.0%	2,493,964	141,168
							6.0%

DOF E-1 as of 1/1/16	Deducts		Net	% of Total
	2016-17	UCSC		
County	136,086		136,086	53.1%
Santa Cruz	64,632	(9,401)	55,231	21.5%
Watsonville	52,891		52,891	20.6%
Scotts Valley	12,143		12,143	4.7%
Population Total	265,752	(9,401)	256,351	100.0%

Proposed Membership Formula (with FY 2014-2016 averaged, actual service data)

CURRENT MEMBERS (No Capitola)

Blended Population (50% Weight), Animal Impound (25% Weight) and Call-for-Service (25% Weight)

County	% of Calls for Service (3 Yr Avg)		% of Population	Total Contribution %	Membership Contribution
	Yr Avg	3 Yr Avg			
Santa Cruz	62.5%	53.1%	54.1%	\$1,350,439.75	
Scotts Valley	17.2%	21.5%	19.1%	\$475,125.77	
Watsonville	2.5%	4.7%	3.5%	\$87,204.42	
	17.9%	20.6%	23.3%	\$581,194.06	
	100.0%	100.0%	100.0%	\$2,493,964	

Total FY 2016-2017 Budget: \$2,493,964

BASE YEAR OF FUNDING

Net Difference (Current to New Formula)	
County	\$26,144.87
Santa Cruz	(\$63,570.46)
Scotts Valley	(\$30,011.88)
Watsonville	\$67,437.47
	\$0.00

#1 New Formula Implementation: Equal 3-Year Smoothing

Note that these numbers are not fixed as the annual budget will likely rise year over year and the service calculations will be updated each year.

County	FY 2016-2017		FY 2017-2018		FY 2018-2019		FY 2019-2020		
	Contribution Percent	Membership Contribution	Year 0 (Current \$)	Year 1 Change	Year 1 Contribution*	Year 2 Change	Year 2 Contribution*	Year 3 Change	Year 3 Contribution*
Santa Cruz	54.1%	\$1,350,439.75	\$1,324,295	\$8,715	\$1,333,010	\$8,715	\$1,341,725	\$8,715	\$1,350,440
Scotts Valley	19.1%	\$475,125.77	\$538,696	(\$21,190)	\$517,506	(\$21,190)	\$496,316	(\$21,190)	\$475,126
Watsonville	3.5%	\$87,204.42	\$117,216	(\$10,004)	\$107,212	(\$10,004)	\$97,208	(\$10,004)	\$87,204
	23.3%	\$581,194.06	\$513,757	\$22,479	\$536,236	\$22,479	\$558,715	\$22,479	\$581,194
	100.0%	\$2,493,964	\$2,493,964						

*Plus increases annual COLA (approved by the Board) or changes in service levels (backward-looking 3 year formula adjusts ea. year)

#2 New Formula Implementation: Equal 4-Year Smoothing

Note that these numbers are not fixed as the annual budget will likely rise year over year and the service calculations will be updated each year.

County	FY 2016-2017		FY 2017-2018		FY 2018-2019		FY 2019-2020		FY 2020-21		
	Contribution Percent	Membership Contribution	Year 0 (Current \$)	Year 1 Change	Year 1 Contribution*	Year 2 Change	Year 2 Contribution*	Year 3 Change	Year 3 Contribution*	Year 4 Change	Year 4 Contribution*
Santa Cruz	54.1%	\$1,350,439.75	\$1,324,295	\$6,536	\$1,330,831	\$6,536	\$1,337,367	\$6,536	\$1,343,904	\$6,536	\$1,350,440
Scotts Valley	19.1%	\$475,125.77	\$538,696	(\$15,893)	\$522,804	(\$15,893)	\$506,911	(\$15,893)	\$491,018	(\$15,893)	\$475,126
Watsonville	3.5%	\$87,204.42	\$117,216	(\$7,503)	\$109,713	(\$7,503)	\$102,210	(\$7,503)	\$94,707	(\$7,503)	\$87,204
	23.3%	\$581,194.06	\$513,757	\$16,859	\$530,616	\$16,859	\$547,475	\$16,859	\$564,335	\$16,859	\$581,194
	100.0%	\$2,493,964	\$2,493,964	\$0		\$0		\$0		\$0	

*Plus increases annual COLA (approved by the Board) or changes in service levels (backward-looking 3 year formula adjusts ea. year)

Proposed Membership Formula (with FY 2014-2016 averaged, actual service data)

CURRENT MEMBERS (With Capitola)

Blended Population (50% Weight), Animal Impound (25% Weight) and Call-for-Service (25% Weight)

	% of Calls for Service (3 Yr Avg)		% of Population		Total Contribution %	Membership Contribution
	% of Impounds	Yr Avg	% of Population	Yr Avg		
County	47.0%	62.3%	51.1%		52.9%	\$1,318,506.40
Santa Cruz	15.6%	17.1%	20.7%		18.6%	\$462,711.80
Scotts Valley	2.0%	2.5%	4.6%		3.4%	\$84,674.08
Watsonville	33.4%	17.8%	19.8%		22.7%	\$567,018.29
Capitola	1.9%	0.2%	3.8%		2.4%	\$61,053.43

100.0% 100.0% 100.0%

\$2,493,964

Total FY 2016-2017 Budget: \$2,493,964

Net Difference (Current to New Formula)	
County	(\$5,788.48)
Santa Cruz	(\$75,984.43)
Scotts Valley	(\$32,542.23)
Watsonville	\$53,261.71
Capitola	\$37,733.43
	(\$23,320.00)

#1 New Formula Implementation: Equal 3-Year Smoothing

Note that these numbers are not fixed as the annual budget will likely rise year over year and the service calculations will be updated each year.

	FY 2016-2017		FY 2017-2018		FY 2018-2019		FY 2019-2020	
	Contribution Percent	Membership Contribution	Year 1 Change	Year 1 Contribution*	Year 2 Change	Year 2 Contribution*	Year 3 Change	Year 3 Contribution*
Capitola	2.4%	\$61,053.43	\$	\$	\$	\$	\$	\$
County	52.9%	\$1,318,506.40	\$23,320	\$35,898	\$12,578	\$48,476	\$12,578	\$61,053
Santa Cruz	18.6%	\$462,711.80	\$1,324,295	\$1,322,365	(\$1,929)	\$1,320,436	(\$1,929)	\$1,318,506
Scotts Valley	3.4%	\$84,674.08	\$538,696	\$513,368	(\$25,328)	\$488,040	(\$25,328)	\$462,712
Watsonville	22.7%	\$567,018.29	\$117,216	\$106,369	(\$10,847)	\$95,521	(\$10,847)	\$84,674
	100.0%	\$2,493,964	\$2,517,284	\$2,509,511	\$17,754	\$549,264	\$17,754	\$567,018

*Plus increases annual COLA (approved by the Board) or changes in service levels (backward-looking 3 year formula adjusts ea. year)

#2 New Formula Implementation: Equal 4-Year Smoothing

Note that these numbers are not fixed as the annual budget will likely rise year over year and the service calculations will be updated each year.

	FY 2016-2017		FY 2017-2018		FY 2018-2019		FY 2019-2020		FY 2020-21	
	Contribution Percent	Membership Contribution	Year 1 Change	Year 1 Contribution*	Year 2 Change	Year 2 Contribution*	Year 3 Change	Year 3 Contribution*	Year 4 Change	Year 4 Contribution*
Capitola	2.4%	\$61,053.43	\$	\$	\$	\$	\$	\$	\$	\$
County	52.9%	\$1,318,506.40	\$23,320	\$32,753	\$9,433	\$42,187	\$9,433	\$51,620	\$9,433	\$61,053
Santa Cruz	18.6%	\$462,711.80	\$1,324,295	\$1,322,848	(\$1,447)	\$1,321,401	(\$1,447)	\$1,319,954	(\$1,447)	\$1,318,506
Scotts Valley	3.4%	\$84,674.08	\$538,696	\$519,700	(\$18,996)	\$500,704	(\$18,996)	\$481,708	(\$18,996)	\$462,712
Watsonville	22.7%	\$567,018.29	\$117,216	\$109,081	(\$8,136)	\$100,945	(\$8,136)	\$92,810	(\$8,136)	\$84,674
	100.0%	\$2,493,964	\$2,493,964	\$2,511,454	\$13,315	\$540,387	\$13,315	\$553,703	\$13,315	\$567,018

*Plus increases annual COLA (approved by the Board) or changes in service levels (backward-looking 3 year formula adjusts ea. year)

Impounds - Animal Intake by Jurisdiction

Jurisdiction	Fiscal Year 2013/2014	
	Intake	Percentage of Total
Capitola County	81	1.48%
Monterey County	2,521	46.01%
Other	82	1.50%
Santa Jose City	101	1.84%
San Mateo	6	0.11%
Santa Clara County	1	0.02%
Santa Cruz	13	0.24%
Scotts Valley	843	15.39%
Shelter	94	1.72%
Watsonville	-	0.00%
Grand Total	1,737	31.70%
	5,479	100.00%

Jurisdiction	Fiscal Year 2014/2015	
	Intake	Percentage of Total
Capitola County	97	1.84%
Monterey County	2,295	43.47%
Other	110	2.08%
Santa Jose City	269	5.10%
San Mateo	4	0.08%
Santa Clara County	3	0.06%
Santa Cruz	12	0.23%
Scotts Valley	718	13.60%
Shelter	121	2.29%
Watsonville	7	0.13%
Grand Total	1,643	31.12%
	5,279	100.00%

Jurisdiction	Fiscal Year 2015/2016	
	Intake	Percentage of Total
Capitola County	123	2.10%
Monterey County	2,508	42.73%
Other	144	2.45%
Santa Jose City	265	4.51%
San Mateo	10	0.17%
Santa Clara County	2	0.03%
Santa Cruz	21	0.36%
Scotts Valley	876	14.92%
Shelter	93	1.58%
Watsonville	1	0.02%
Grand Total	1,827	31.12%
	5,870	100.00%

3-Year Avg (rounded) 100
2,441

% of Total, No Capitola 47.9%

No Cap.

5192
5,092

100.0%

Calls for Service - Activities by Jurisdiction

Jurisdiction	Fiscal Year 2013/2014	
	Calls Responded To	Percentage of Total
Capitola County	31	0.40%
Monterey County	4,357	56.90%
Other	9	0.12%
Santa Jose City	11	0.14%
San Mateo	2	0.03%
Santa Clara County	-	0.00%
Santa Cruz	6	0.08%
Scotts Valley	1,297	16.94%
Shelter	233	3.04%
Watsonville	210	2.74%
Grand Total	1,501	19.60%
	7,657	100.00%

Jurisdiction	Fiscal Year 2014/2015	
	Calls Responded To	Percentage of Total
Capitola County	16	0.15%
Monterey County	6,904	63.96%
Other	9	0.08%
Santa Jose City	39	0.36%
San Mateo	2	0.02%
Santa Clara County	1	0.01%
Santa Cruz	3	0.03%
Scotts Valley	1,677	15.53%
Shelter	305	2.83%
Watsonville	191	1.77%
Grand Total	1,648	15.27%
	10,795	100.00%

Jurisdiction	Fiscal Year 2015/2016	
	Calls Responded To	Percentage of Total
Capitola County	21	0.21%
Monterey County	6,207	60.63%
Other	6	0.06%
Santa Jose City	32	0.31%
San Mateo	-	0.00%
Santa Clara County	1	0.01%
Santa Cruz	1	0.01%
Scotts Valley	1,824	17.82%
Shelter	160	1.56%
Watsonville	140	1.37%
Grand Total	1,846	18.03%
	10,238	100.00%

3-Year Avg (rounded) 23
5,823

% of Total, No Capitola 62.5%

No Cap.

9342
9,320

100.0%

Impounds - Animal Intake by Jurisdiction

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	Intake	Percentage of Total
Capitola County	81	1.48%
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Shelter	93	1.58%
Watsonville	1	0.02%
Grand Total	1,827	31.12%
	5,870	100.00%

3-Year Avg (rounded) 100
2,441

% of Total, with Capitola 1.9%
47.0%

No Cap. 5192
5,092

Calls for Service - Activities by Jurisdiction

Jurisdiction	Fiscal Year 2013/2014	
	Calls Responded To	Percentage of Total
Capitola County	31	0.40%
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San Mateo	-	0.00%
Santa Clara County	1	0.01%
Santa Cruz	1	0.01%
Scotts Valley	1,824	17.82%
Shelter	160	1.56%
Watsonville	140	1.37%
Grand Total	1,846	18.03%
	10,238	100.00%

3-Year Avg (rounded) 23
5,823

% of Total, No Capitola 0.2%
62.3%

No Cap. 9342
9,320

Santa Cruz County Animal Shelter Programs and Services

The Santa Cruz County Animal Shelter (SCCAS) provides a full range of services to the community, and operates two shelters: one located on 7th Avenue in Santa Cruz, and one located on Airport Boulevard in Watsonville. Increasing dog licensing compliance, responsible pet ownership and public awareness through field work and special events is a continuing priority. Licensing revenue and general donations continue to rise due to increased exposure in the community, online and direct mail giving campaigns, and a Benefit Shop resale store adjacent to the Santa Cruz Shelter. Additionally, SCCAS continues to educate pet owners through the Animal Control Officer Door-to-Door program and low-cost vaccine and microchip services at targeted community events. The following provides a summary of services provided by the SCCAS.

Animal Shelter Services:

- Two open-door shelters which accept all animals presented for care and disposition and provide regional locations for owners to find and recover their lost pets.
- Animal adoptions, including on-line searches for adoptable animals and off-site adoption services in collaboration with local animal-related businesses. Animal transfers to over 50 approved animal placement partner groups (breed rescue and animal welfare organizations).
- Veterinary care for all animals including livestock. After hours and/or animal emergency medical care provided by SCCAS through private animal emergency clinics. Advanced medical care and procedures provided through donations made to the Extra Mile Fund, which allows SCCAS to rehabilitate animals with special needs or medical conditions so they may become healthy and adoptable.
- On-site spay and neuter for adoptable shelter animals and return to owner animals as well as the Planned Pethood program providing two low-cost spay and neuter clinics in Santa Cruz and Watsonville for County resident dogs, cats and rabbits. The Planned Pethood program also offers even lower costs for limited income residents and resident Pit Bulls, Chihuahuas and cats.
- Lost and found services, including a telephone hot line and on-line posting of all found animals that arrive at the shelters.
- Dog licensing program for the County.
- Low-cost microchip services for dogs, cats and rabbits for permanent identification.
- Public outreach and education through shelter tours, children's summer camp, after school children's programs, animal welfare seminars, public information booths, classroom presentations for all ages and animal welfare education presentations. Includes collaborative efforts with nonprofit groups such as Growing Kinder, Head Start and Boys & Girls Club.
- Safe Keep program performed in close association with municipal law enforcement agencies and local health departments. This program ensures that animals that enter the shelter through extenuating circumstances, such as a house fire or owner hospitalization, are held for longer periods of time to allow the most optimal outcomes for the pet and owner.
- Volunteer programs to assist staff at both shelter locations with adoptions, animal care and socialization.

- Foster care programs that place young, sick, injured or un-socialized animals in home care until the animals are ready for adoption.
- Feral cat trap rentals and assistance with feral cat colonies. Partnership with Heading Home Animal Rescue on the "Working Whiskers" program designed to help unsocial cats in our community that are not readily adoptable.
- One-Stop program to provide a low-cost, convenient way for responsible pet owners to vaccinate, license and microchip their pets.
- Humane euthanasia and disposal of animals when necessary.

Field Services:

- 24-hour, seven days a week rescue of animals in distress including emergency and on-call service.
- Pick up of stray, lost, injured, sick, mistreated, unwanted or dangerous domestic and wild animals.
- Response to animal bites and administration of a rabies control program.
- Dog licensing in the field.
- Response to community complaints about nuisance animals and barking dogs.
- Investigations of animal cruelty and neglect.
- Files cases with DA's Office for prosecution of offenders of egregious animal abuse and neglect.
- Community-based enforcement and public engagement
- Participating in SCCAS's Humane Education program.
- Proactive patrols for leash enforcement.
- Assist public service agencies and law enforcement with animal related calls for service.
- Coordinate disaster response and animal evacuations.
- Assist the community with animal education and enrichment ideas to enhance the human and animal bond.

Regular Agenda Item 6.2

TO: Santa Cruz County Board of Directors
 FROM: Melanie Sobel, General Manager
 DATE: May 15, 2017
 SUBJECT: Proposed Budget 2017-18

Recommendation:

Consider adopting the Proposed Budget 2017-18 – Status Quo Operations with a 10% increase in member contribution. Consider using reserve funds and a portion of the remaining SB90 funds in conjunction with a 10% increase to member contributions for any additional net cost increases after revenues.

Discussion:

Staff developed the following Proposed Budget 2017-18 for review and consideration (Exhibit A). Exhibit B outlines the Schedule of Member Contributions without City of Capitola membership with a three and four year smoothing formula; Exhibit C provides the Schedule of Member Contributions with City of Capitola membership with a three and four year smoothing formula; Exhibit D the Personnel Summary; and Exhibit E provides the Proposed Fee Schedule 2017-18. The plan include a \$100,000 contribution to a 30 year asset reserve fund to repair and replace all building components at the Santa Cruz County Animal Shelter in Santa Cruz.

The Status Quo Operations plan reflects a 10% increase to member contributions and support for current levels of service with existing staff and recommends continuing to use unassigned reserve balance funds to cover increased net costs. The Estimated Actuals for FY 2016-17 reflect a deficit of \$330,718, leaving an estimated \$438,555 in unassigned reserve balance funds from SB90 to carry forward to cover the deficit of \$305,811. The budget proposal assumes using the remaining SB90 funds smoothed over three years (@ \$104,466 each year) and funds \$66,667 for the Capital Asset Reserve fund; funds \$24,345 from the B. Jean Adams fund to fund the extra-help Registered Veterinarian Technician; and funds \$177,000 from the Muriel R. Butler living trust funds for the animal behavior and training, veterinarian and resale shop management contracts.

Alternatives to using reserve funds could be reducing staff, shelter hours open to the public or services to the community. Staff reductions could result in fewer opportunities to generate new revenue through grants and programs. The alternative to using all the SB90 funds (as opposed to a three year smoothing) for FY 2017-18 would present a sharp increase in member contributions for FY 2018-19.

Salaries and Benefits projected for 2017-18 are based on reports provided by County Personnel. The 4% increase in Salaries and Benefits supports the current staffing level. Employee Insurance and Benefits (53010) continue to rise each year. Three contractors for animal behavior and training coordination, veterinarian and resale shop management have been added under Professional and Special Services (62381). All contractors are being funded though the gift from the Muriel R. Butler living trust. And the extra-help registered veterinarian technician position which helps expand our Planned Pethood program is funded through the B. Jean Adams fund.

Revenues continue to increase through growing programs and services. The Planned Pethood low-cost spay/neuter program, which uses existing staff, continues to grow and generate revenue. Contributions and Donations (42372) are increasing due to increased shelter exposure in the community, more special events, and online and direct mail giving campaigns. Animal Licenses are expected to increase due to a new aggressive marketing plan. Fees for owner requested euthanasia and disposal are increased. These fees are still way below market fees in the private sector and SCCAS always waives fees for hardship cases. Also, the fee for dog spay/neuter is increased but still below the market rate. Spay/Neuter fees for cats, rabbits, Pit Bulls and Chihuahuas are still very low and SCCAS continues to offer Limited Income fees for all dogs, cats and rabbits.

The budget maintains a minimal amount of services and supplies for the average population in the shelters and accepts fixed costs based on current operations for the shelter lease, county overhead, telephone and data processing, service center charges for vehicles, and janitorial services. Staff continues to count on volunteer and public/non-profit support. The budget contains the required 4% Contingency that will be needed for any unanticipated costs or revenue shortfalls.

In summary, staff recommends the Status Quo Operations plan which considers increased costs in general operations and is a well balanced approach to meet the current needs of the community. SCCAS continues the movement toward a higher live animal release rate and institution of progressive, long-term approaches to improve animal welfare and address pet overpopulation in Santa Cruz County. With current staff and service levels, SCCAS can continue to work towards implementing revenue generating programs to help offset ongoing expenditures.

In considering SCCAS's future, the use of one-time funds for general operations is not sustainable and must be phased out. Staff will continue to recommend increases to member contributions in future years.

**Summary of the 2017-18 Proposed Budget
Status Quo Operations**

	<u>Amount</u>
2016-17 Net Cost of Operations (Base funding)	\$ 373,538.00
Change in Expenditures:	
Salaries and Benefits 4% increase	\$ 122,253.00
Services and Supplies small increase	12,125.00
Other Charges - Co. Overhead increase	59,671.00
Fixed Assets/ Contribution to Capital Reserve Fund	33,333.00
Contingencies	9,095.00
Total Expenditures	\$ 236,477.00
Change in Revenues:	
Animal Licenses Outreach	\$ 26,000.00
Interest	7,000.00
Humane Services - Owner Surrender and disposal fee increase	15,000.00
Charges for Services (no Capitola contract)	(26,000.00)
Spay and Neuter Fees increase 5%	21,000.00
Donation increase	10,000.00
Other Revenue	4,000.00
Total Revenues	\$ 57,000.00
Total Net Increase 6% of Total Expenditures	\$ 179,477.00
Total Net Cost of Operations	\$ 553,015.00
2017-18 Financing Available	
Remaining SB90 funding smoothed over 3 years	\$ 104,466.00
Fund Vet Tech from B. Jean Adams fund	24,345.00
Fund Veterinarian/Behavior.&Training/Cottage Contracts from Butler fund	177,000.00
Total Financing Available	\$ 305,811.00
Difference Requires Member Contributions Increase 10%	\$ 247,204.00
Estimated Reserve Funds as of 6/30/18:	
B. Jean	\$ 514,928.00
Butler	844,918.00
Capital Reserve	144,660.00
SB90 remaining	267,422.00
Reserve Funds with Designations	\$ 1,771,928.00

SANTA CRUZ COUNTY ANIMAL SHELTER
PROPOSED BUDGET FOR FISCAL YEAR 2017-2018

Accounts	Actuals			Budget 2016-17	Adj. Budget 2016-17	Est./Actuals 2016-17	Difference Adj Budget to EAS	UPDATE		Status Quo Change from 2016-2017
	2013-14	2014-15	2015-16					Status Quo Proposal 2017-2018	Status Quo 2017-2018	
SALARIES AND BENEFITS										
51000 -- REGULAR PAY-PERMANENT	1,360,405	1,498,304	1,664,850	1,751,448	1,751,448	1,738,109	(13,339)	1,794,665	1,794,665	43,217
51005 -- OVERTIME PAY-PERMANENT	1,496	2,253	6,632	3,880	3,880	3,695	(185)	3,880	3,880	0
51010 -- REGULAR PAY-EXTRA HELP	28,106	42,946	49,847	52,686	52,686	71,186	18,500	62,527	62,527	9,841
51040 -- DIFFERENTIAL PAY	17,727	24,430	25,526	26,190	26,190	29,333	3,143	29,197	29,197	3,007
52010 -- CASDI-SOCIAL SECURITY	104,435	116,218	128,814	137,132	137,132	133,108	(4,024)	143,143	143,143	6,011
52015 -- PERS	261,389	272,788	293,561	326,764	326,764	324,431	(2,333)	344,728	344,728	17,964
53010 -- EMPLOYEE INSURANCE AND BENEFITS	391,925	405,380	449,616	448,287	448,287	477,143	28,856	494,276	494,276	45,989
53015 -- UNEMPLOYMENT INSURANCE	5,011	1,939	5,538	7,405	7,405	7,405	0	6,128	6,128	(1,277)
54010 -- WORKERS COMPENSATION INSURANCE	99,910	124,428	85,722	38,520	38,520	38,520	0	36,021	36,021	(2,499)
SUBTOTAL SALARIES AND BENEFITS	2,270,404	2,488,686	2,710,107	2,792,312	2,792,312	2,822,930	30,618	2,914,565	2,914,565	122,253
SERVICES AND SUPPLIES										
61115 -- POLICE SAFETY EQUIP-REPLACE	0	162	396	500	500	500	0	500	500	0
61125 -- UNIFORM REPLACEMENT	2,064	2,759	2,412	2,500	2,500	2,500	0	2,500	2,500	0
61215 -- RADIO	28,428	27,751	28,857	29,208	29,208	29,500	292	29,208	29,208	0
61220 -- TELECOM SERVICES	25,261	25,153	33,935	28,000	28,000	28,000	0	30,855	30,855	2,855
61310 -- FOOD	7,899	8,478	8,810	7,500	7,500	13,000	5,500	9,000	9,000	1,500
61412 -- JANITORIAL SERVICES	8,736	8,736	8,736	9,000	9,000	8,736	(264)	9,000	9,000	0
61525 -- LIABILITY INSURANCE	32,247	32,519	31,792	32,519	32,519	33,415	896	32,519	32,519	0
61535 -- OTHER INSURANCE	0	0	1,000	1,000	1,000	1,000	0	1,000	1,000	0
61720 -- MAINT-MOBILE EQUIPMENT-SERV	0	0	0	0	0	5,000	5,000	10,000	10,000	10,000
61725 -- MAINT-OFFICE EQUIPMENT-SERVICES	559	526	710	600	600	875	275	600	600	0
61730 -- MAINT-OTHER EQUIPMENT-SERVICES	1,248	2,255	1,383	2,000	2,000	3,200	1,200	2,000	2,000	0
61731 -- MAINT-OTHER EQUIPMENT-SUPPLIES	732	2,790	1,280	2,000	2,000	800	(1,200)	1,000	1,000	(1,000)
61835 -- FACILITIES MAINT-GENERAL-SERVICES	27,092	19,439	18,009	22,000	22,000	18,000	(4,000)	18,000	18,000	(4,000)
61845 -- MAINT-STRUCT/IMPS/GRDS-OTHER-SERVICES	7,334	1,089	1,430	2,500	2,500	1,200	(1,300)	1,500	1,500	(1,000)
61846 -- MAINT-STRUCT/IMPS/GRDS-OTHER-SUPPLIES	0	0	0	0	0	0	0	0	0	0
61920 -- MEDICAL, DENTAL & LAB SUPPLIES	3	0	0	0	0	0	0	0	0	0
61922 -- OTHER MEDICAL MATERIALS & SUPPLIES	108,569	97,382	101,133	95,000	95,000	92,000	(3,000)	96,000	96,000	1,000
62020 -- MEMBERSHIPS	1,450	1,821	1,516	1,500	1,500	1,531	31	1,500	1,500	0
62111 -- MISCELLANEOUS EXPENSE-SERVICES	7,583	7,125	6,310	7,000	7,000	7,130	130	7,000	7,000	0
62112 -- CASH SHORTAGES	22	10	5	0	0	30	30	0	0	0
62214 -- DUPLICATING SERVICES	6,206	3,167	4,158	3,500	3,500	3,500	0	3,500	3,500	0
62217 -- MISC NONINVENTORABLE ITEMS EXPENSE	869	1,090	543	0	0	0	0	0	0	0
62219 -- PC SOFTWARE PURCHASES	1,625	1,008	1,208	2,000	2,000	1,600	(400)	2,000	2,000	0
62221 -- POSTAGE	10,380	7,556	6,904	8,000	8,000	9,000	1,000	10,000	10,000	2,000
62222 -- SUBSCRIPTIONS/PERIODICALS	0	125	0	125	125	411	286	125	125	0
62223 -- SUPPLIES	85,774	65,506	65,285	68,000	68,000	65,000	(3,000)	68,000	68,000	0
62225 -- NON-PC SOFTWARE	0	0	0	250	250	250	0	250	250	0
62226 -- INVENTORABLE ITEMS	3,030	14,281	2,974	1,200	36,200	94,200	58,000	1,200	1,200	0
62301 -- ACCOUNTING AND AUDITING FEES	12,389	12,264	13,154	13,500	13,500	13,500	0	13,500	13,500	0
62310 -- BANKING FEES	19,844	24,231	33,760	30,000	30,000	35,000	5,000	30,000	30,000	0
62316 -- COMPUTER PROF SERVICES	0	0	0	0	0	0	0	0	0	0
62317 -- CONSULT/MGT/PC SERVICES	19,039	19,440	19,938	20,000	20,000	20,000	0	20,000	20,000	0
62318 -- COUNTY COUNSEL	0	0	0	0	0	0	0	0	0	0
- COUNTY OVERHEAD - RECLASSIFIED	0	0	0	0	0	0	0	0	0	0
62325 -- DATA PROCESSING SERVICES	53,510	54,434	63,882	65,000	65,000	65,000	0	71,770	71,770	6,770
62330 -- DPW SERVICES - GENERAL MONEY	0	0	1,503	0	0	0	0	0	0	0
62381 -- PROF & SPECIAL SERV-OTHER	74,387	114,302	131,909	145,000	145,000	134,000	(11,000)	135,000	135,000	(10,000)
62349 -- GIS SERVICES	0	0	0	0	0	0	0	0	0	0
62399 -- VETERINARIAN SERVICES	72,924	88,212	97,969	85,000	85,000	93,000	8,000	95,000	95,000	10,000
62500 -- EQUIPMENT LEASE & RENT	2,365	816	1,909	2,292	2,292	2,292	0	2,292	2,292	0
62610 -- RENTS & LEASES-STRUC IMP & GRNDS	197,685	197,523	198,501	198,842	198,842	198,842	0	198,842	198,842	0
62710 -- FIELD EQUIPMENT	1,919	762	4,832	7,200	7,200	13,500	6,300	1,200	1,200	(6,000)
62801 -- ADVERTISING & PROMOTION SUPPLIES	10,055	2,850	8,953	2,000	2,000	2,290	290	2,000	2,000	0
62842 -- INVENTORY MATERIALS PURCHASED	17,349	18,829	18,462	20,000	20,000	19,840	(160)	20,000	20,000	0

SANTA CRUZ COUNTY ANIMAL SHELTER
PROPOSED BUDGET FOR FISCAL YEAR 2017-2018

Accounts	Actuals 2013-14	Actuals 2014-15	Actuals 2015-16	Budget 2016-17	Adj. Budget 2016-17	Est./Actuals 2016-17	Difference Adj Budget to EAS	UPDATE	
								Status Quo 2017-2018	Status Quo Change from 2016-2017
62857 -- SPECIAL MISC EXPENSE - SUPPLIES	230	323	290	500	500	500	0	500	0
62890 -- SUBSCRIPTIONS BOOKS & ED MATERIALS	434	403	428	500	500	500	0	500	0
62893 -- TOWING	0	0	0	0	0	0	0	0	0
62914 -- EDUCATION & TRAINING	2,398	700	1,622	2,500	2,500	1,700	(800)	2,500	0
62920 -- GAS, OIL, FUEL	0	0	0	0	0	6,500	6,500	12,000	12,000
62922 -- LODGING	989	1,097	1,392	1,200	1,200	1,200	0	1,200	0
62924 -- MEALS	219	441	500	500	500	500	0	500	0
62926 -- MILEAGE	348	908	1,018	1,000	1,000	1,000	0	1,000	0
62928 -- TRAVEL-OTHER	1,135	742	392	100	100	107	7	100	0
62930 -- REGISTRATIONS	140	335	360	335	335	800	465	335	0
62935 -- SERVICE CENTER CHARGES	18,700	21,593	40,518	22,000	22,000	8,781	(13,219)	0	(22,000)
62940 -- TRAVEL ADVANCES	0	0	0	0	0	0	0	0	0
63070 -- UTILITIES	81,948	84,386	84,656	82,000	82,000	86,000	4,000	92,000	10,000
74230 -- PRINCIPAL ON LEASE PURCHASES	0	0	0	0	0	0	0	0	0
SUBTOTAL SERVICES AND SUPPLIES	955,119	974,900	1,054,677	1,025,371	1,060,371	1,126,230	65,859	1,037,496	12,125
75315 - COUNTY OVERHEAD (See prev. 3550)	119,907	111,242	145,273	55,540	55,540	55,540	0	115,211	59,671
86204 - FIXED ASSETS	0	0	0	0	0	0	0	33,333	33,333
98700 - APPROPRIATIONS FOR CONTINGENCY	0	0	0	154,929	154,929	0	(154,929)	164,024	9,095
TOTAL EXPENDITURES	3,345,429	3,574,828	3,910,057	4,028,152	4,063,152	4,004,700	(58,452)	4,264,629	236,477
REVENUES	0	0	0	0	0	0	0	0	0
40100 -- PROPERTY TAX-CURRENT SEC-GEN	338,287	333,062	331,474	330,000	330,000	330,000	0	356,000	26,000
40230 -- ANIMAL LICENSES	7,625	14,050	19,032	16,000	16,000	22,500	6,500	23,000	7,000
40430 -- INTEREST	1,746	408	169	200	200	200	0	200	0
40441 -- RENTS & CONCESSIONS	140	160	140	200	200	140	(60)	200	0
40872 -- STATE MANDATED REIMBURSEMENTS	0	4,749	0	0	0	0	0	0	0
40894 -- STATE-OTHER	0	0	0	0	0	0	0	0	0
41096 -- FED OTHER	0	0	0	0	0	0	0	0	0
41510 -- HUMANE SERVICES	280,573	284,359	293,574	290,000	290,000	280,000	(10,000)	305,000	15,000
42010 -- ADMINISTRATIVE SERVICES	1,120	1,110	2,084	1,750	1,750	2,700	950	1,750	0
42022 -- COST RECOVERY-OTHER	5,660	8,221	9,118	7,500	7,500	9,000	1,500	7,500	0
42044 -- MEMBER CONTRIBUTIONS	2,217,945	2,262,304	2,352,796	2,493,984	2,493,984	2,493,984	0	2,741,169	247,205
42047 -- CHARGES FOR CURRENT SERVICES	16,345	50,566	56,629	58,000	58,000	56,000	(2,000)	32,000	(26,000)
42073 -- ADMIN FINE FEES	11,699	19,775	26,720	20,000	20,000	21,000	1,000	20,000	0
42074 -- GRANT SERVICES-NON INTERGOV	135,199	6,125	7,033	0	0	0	0	0	0
42205 -- ANIMAL MICROCHIP FEES	24,885	22,866	20,923	22,000	22,000	21,000	(1,000)	22,000	0
42206 -- ANIMAL BABIES' FEES	6,114	7,079	15,232	16,000	16,000	17,500	1,500	16,000	0
42207 -- ANIMAL SPAY & NEUTER FEES	108,245	151,126	119,899	110,000	110,000	124,000	14,000	131,000	21,000
42334 -- SALES OTHER TAXABLE	13,748	35,405	61,654	65,000	65,000	62,000	(3,000)	65,000	0
42362 -- CASH OVERAGES	160	13	43	0	0	57	57	0	0
42372 -- CONTRIBUTIONS AND DONATIONS	1,430,164	178,997	418,090	190,000	190,000	195,000	5,000	200,000	10,000
42375 -- INSURANCE PROCEEDS	0	0	874	0	0	0	0	0	0
42380 -- NSF CHECKS	(25)	(58)	(57)	0	0	(119)	(119)	0	0
42381 -- NSF CHECK FEES	240	160	190	0	0	40	40	0	0
42384 -- OTHER REVENUE	52,207	36,434	38,196	34,000	34,000	39,000	5,000	38,000	4,000
42390 -- UNCLAIMED MONEY-ESCHEATED	411	0	0	0	0	0	0	0	0
42500 -- BOND PROCEEDS	0	0	0	0	0	0	0	0	0
42981 -- LICENSES-CAPITOLA CITY	9,418	10,150	9,840	0	0	0	0	0	0
42982 -- LICENSES-SANTA CRUZ CITY	61,099	57,086	55,204	0	0	0	0	0	0
42983 -- LICENSES-SCOTT'S VALLEY CITY	19,309	18,773	18,049	0	0	0	0	0	0
42984 -- LICENSES-COUNTY SANTA CRUZ	206,471	206,229	205,074	0	0	0	0	0	0
42986 -- LICENSES-WATSONVILLE	42,000	40,824	43,308	0	0	0	0	0	0

SANTA CRUZ COUNTY ANIMAL SHELTER
 PROPOSED BUDGET FOR FISCAL YEAR 2017-2018

Accounts	Actuals 2013-14	Actuals 2014-15	Actuals 2015-16	Budget 2016-17	Adj. Budget 2016-17	Est./Actuals 2016-17	Difference Adj Budget to EAS	UPDATE	
								Status Quo Proposal 2017-2018	Status Quo Change from 2016-2017
TOTAL REVENUES	4,652,498	3,416,910	3,773,811	3,654,614	3,673,982	3,673,982	19,368	3,958,819	304,205
EXPENDITURES LESS REVENUES	(1,307,069)	157,918	136,246	373,538	408,538	330,718	(77,820)	305,811	(67,727)
FUND BALANCE ASSIGNED TO ASSET RESERVE						100,000		0	
Positions Authorized				33.50	33.50	33.50		33.50	0.00
Positions Unfunded				4.00	4.00	4.00		4.00	0.00

Schedule of Membership Contributions (with FY 2014-2016 averaged, actual service data)

CURRENT MEMBERS (No Capitola)

Blended Population (50% Weight), Animal Impound (25% Weight) and Call-for-Service (25% Weight)

		Base YEAR 1 with 3 YR Smoothing			10% Increase			Total Member Contribution		
		Status Quo Proposal with 3 Yr. Smoothing for the Formula and for the loss of SB90 funds			Total Member Contribution			Total Member Contribution		
County	Impounds (3 Yr Avg)	% of Calls for Service		Total Contribution %	Membership Contribution	Membership Contribution	Membership Contribution	Total Member Contribution	Total Member Contribution	Total Increase
		Avg	% of Population							
Santa Cruz	47.9%	62.5%	53.09%	54.1%	\$133,857	\$1,333,010	\$1,466,867	County	\$142,572.32	
Scotts Valley	16.0%	17.2%	21.55%	19.1%	\$47,095	\$517,506	\$564,601	Santa Cruz	\$25,904.94	
Watsonville	2.0%	2.5%	4.74%	3.5%	\$8,644	\$107,212	\$115,856	Scotts Valley	(\$1,360.14)	
	34.1%	17.9%	20.63%	23.3%	\$57,609	\$536,236	\$593,844	Watsonville	\$80,087.88	
Total FY 2017-18 10% Increase:									\$247,205	

Adds a 5% increase to the Status Quo increases for FY 18-19 - probably about 8-9% combined increase to member contributions

		Base YEAR 1 with 4 YR Smoothing			10% Increase			Total Member Contribution		
		Status Quo Proposal with 4 Yr. Smoothing for the Formula and for the loss of SB90 funds			Total Member Contribution			Total Member Contribution		
County	Impounds (3 Yr Avg)	% of Calls for Service		Total Contribution %	Membership Contribution	Membership Contribution	Membership Contribution	Total Member Contribution	Total Member Contribution	Total Increase
		Avg	% of Population							
Santa Cruz	47.9%	62.5%	53.09%	54.1%	\$133,857	\$1,330,831	\$1,464,688	County	\$140,393.59	
Scotts Valley	16.0%	17.2%	21.55%	19.1%	\$47,095	\$522,804	\$569,899	Santa Cruz	\$31,202.48	
Watsonville	2.0%	2.5%	4.74%	3.5%	\$8,644	\$109,713	\$118,357	Scotts Valley	\$1,140.85	
	34.1%	17.9%	20.63%	23.3%	\$57,609	\$530,616	\$588,225	Watsonville	\$74,468.09	
Total FY 2017-18 10% Increase:									\$247,205	

Adds a 5% increase to the Status Quo increases for FY 18-19 - probably about 8-9% combined increase to member contributions

**2015-16 County of Santa Cruz Proposed Budget
Allowed and Recommended Positions**

Exhibit D₁₇

INDEX	POSITION	Salary Range	2016-17 Allowed	2016-17 Mid-Year	2015-16 Total	2017-18 Request	2017-18 Recomm	Change From 16-17	2017-18 Unfunded
ANIMAL SERVICES									
702800	General Manager	9B	1.00		1.00	1.00	1.00	0.00	0.00
	Animal Svcs Field Manager	D8	1.00		1.00	1.00	1.00	0.00	0.00
	Animal Svcs Shelter Manager	D8	1.00		1.00	1.00	1.00	0.00	0.00
	Prog and Dev Mgr - Animal Shelter	DK	1.00		1.00	1.00	1.00	0.00	0.00
	Veterinarian	BC	1.00		1.00	1.00	1.00	0.00	0.00
	Animal Svcs Coord-PIO/volunteers	DO	1.00		1.00	1.00	1.00	0.00	0.00
	Animal Svcs Coord-Animal Care	DO	1.00		1.00	1.00	1.00	0.00	0.00
	Animal Svcs Coord-Watsonville	DO	1.00		1.00	1.00	1.00	0.00	0.00
	Animal Svcs Coord-Client Svcs	DO	1.00		1.00	1.00	1.00	0.00	0.00
	Admin Aide	JJ	1.00		1.00	1.00	1.00	0.00	0.00
	Accountant II	HV	0.50		0.50	0.50	0.50	0.00	0.00
	Clerk II/III	28/FB	1.00		1.00	1.00	1.00	0.00	1.00
	Bldg Maint Work II	R8	1.00		1.00	1.00	1.00	0.00	1.00
	Animal Control Officer I/II	D4/D6	6.00		6.00	6.00	6.00	0.00	1.00
	Animal Svcs Clk Disp	FC	1.00		1.00	1.00	1.00	0.00	0.00
	Animal Svcs Assistant	CD	5.50		5.50	5.50	5.50	0.00	0.50
	Registered Veterinary Technician	ZF	2.00		2.00	2.00	2.00	0.00	0.00
	Animal Health Specialist/Animal Care Worker	D5/D2	6.50		6.50	6.50	6.50	0.00	0.50
	TOTAL		33.50	0.00	33.50	33.50	33.50	0.00	4.00

Extend all limited term positions until June 30, 2018

Adoption Fees		Current 2016-17	Proposed 2017-18
Dogs	Puppies 2-6 months	\$195	
	Adults 7 mon-6 yrs	\$130	
	Sr. Adult 6 yrs+	\$60	
Cats	Kittens 2-12 months	\$120	
	Adults 1-6 yrs	\$100	
	Sr. Adult 6 yrs+	\$55	
Rabbits		\$50	
Rodents		\$25	
Small caged birds		\$25	
Exotic birds (i.e. parrots)		\$75	
Small Livestock	Goats	\$75	
Large Livestock	Cow	\$100	
Horse		\$250	
Chicken/Rooster		\$10	
Adoption Hold Fee, until 5:00 p.m. next business day, not applicable to adoption, non-refundable			
	Cat	\$20	
	Dog	\$25	

Adoption fee for rescue/non-profit agencies is equal to the cost of the spay/neuter for only adoptable animals
 Adoption fee for rescue/non-profit agencies for Rabbits \$20
 Adoption fee for rescue/non-profit agencies include a microchip

Impound Fees

		Altered	* Unaltered
Cat	First Impound	\$ 30	\$ 30 + Penalty \$ 35
	Second Impound	\$ 50	\$ 50 + Penalty \$ 50
	Third Impound	\$ 75	\$ 75 + Penalty \$100
	Fourth/Subsequent	\$ 75	\$ 75 + Penalty \$100
Dog	First Impound	\$ 75	\$ 75 + Penalty \$ 35
	Second Impound	\$ 115	\$115 + Penalty \$ 50
	Third Impound	\$ 195	\$195 + Penalty \$100
	Fourth/Subsequent	\$ 225	\$225 + Penalty \$100

*Unaltered animal penalty fee provided under California Food and Agriculture Code section 30804.7 and 31751.7

Livestock:	Large: First Impound	\$200
	Second/Subsequent	\$250
	Small: First Impound	\$75
	Second/Subsequent	\$125
	A.C. Officer Services	\$75 /hour min.2 hours (after hrs)

Board Fees - Daily

Cats	\$20
Dogs	\$25
Other	\$25

	Current 2016-17	Proposed 2017-18
License Fees – Dogs		
Altered - one year	\$29	
Unaltered - one year	\$100 with Unaltered Animal Certificate	
Late Penalty	\$15	
Senior Citizen (65+) - one year, altered (waived for one dog)	\$29	
Potentially Dangerous/Vicious dog – one year	\$200	
Unaltered Animal Certificate -- one time	\$250	
Exemption from Unaltered Animal Certificate	\$15	plus license fee
Administrative fee for mailed licenses	\$1	
License Fees – Cats		
Unaltered Animal Certificate	\$250	
Late Penalty	\$15	
Failure to license-if impounded	\$30	
Feral Cat Colony Registration Fee	\$20	
Quarantine Fees		
Home Quarantine (Field Check)	\$75	
Shelter Quarantine	\$50	plus board fees
Service Fees		
Microchip	\$15	
Microchip for impounded dogs and cats	\$25	
Dog/Cat trap rental	\$10	(free for Cat TNR done by ordinance)
Dog Humane Trap Deposit	\$255	
Cat Humane Trap Deposit	\$70	
Pick-Up Animal in a Trap	\$75	
Pick-Up of Owned Animal	\$75	
Pick-up and Disposal of Deceased Animal on Private Property	\$85	
Use of Livestock Trailer	\$100/\$150	(1st /2nd time)
Medical Fees		
Medical groom	\$45	
Medical nail trim	\$15	
Medication dispensed	\$20	
Vet procedure	\$25	
Rabies	\$14	
Medical bath	\$20	
Wound prep	\$35	
Owner Surrender of Animal Residing in Santa Cruz County		
Owner Surrender of Dog		
Owner Surrender of Cat	\$0	
Owner Surrender of Rabbit	\$0	
Owner Surrender of Exotic	\$0	
(snake, lizard, bird, turtle)	\$0	
small rodents	\$0	
Large livestock	\$0	
small livestock	\$0	
Large Exotic	\$0	
	\$0	
Owner Surrender of Animal Residing Outside of Santa Cruz County		
Owner Surrender of Dog	\$50	
Owner Surrender of Cat	\$35	
Owner Surrender of Rabbit	\$25	
Owner Surrender of Exotic	\$55	
(snake, lizard, bird, turtle)	\$15-\$35	
small rodents	\$10-\$25	
Large livestock	\$100	
small livestock	\$75	
Large Exotic	\$55	

Current 2016-17

Proposed 2017-18

Protective Custody Fee

Owner Arrest	\$75 /hour min.(2 hours after hrs)
Confiscate/Humane	\$75 /hour min.(2 hours after hrs)
Emergency Hospital	\$25

Owner Requested Euthanasia	\$50 Plus Disposal	\$75 Plus Disposal
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Disposal of Owned Dead Animals	\$30 Up to 19 lbs	\$50 Up to 19 lbs
	\$40 20 - 69 lbs	\$50 20 - 69 lbs
	\$55 70 - 99 lbs	\$50 70 - 99 lbs
	\$70 100 - Up	\$50 100 - Up

Refund Processing Fee	\$25
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Animal Control Officer Services	\$75/hour
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Field Return of Owned Animal	\$75 unaltered penalty fee if applicable
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Spay/Neuter Fees for Impounded Animals

Cats

Neuter	\$50
Spay	\$50

Dogs

Neuter 30 lbs/under	\$175	Neuter	\$195
Neuter 50 lbs/under	\$175	Spay	\$195
Neuter 75 lbs/under	\$175		
Neuter 99 lbs/under	\$175		
Neuter +100 lbs	\$175		
Spay 30 lbs/under	\$175		
Spay 50 lbs/under	\$175		
Spay 75 lbs/under	\$175		
Spay 99 lbs/under	\$175		
Spay +100 lbs	\$175		

Planned Pethood Spay/Neuter Fees

Dog	\$175-	\$190
Cat	\$25	
Rabbit	\$75	
"Fix-a-Pit" Program all Pit Bulls & Chihuahuas	\$50	
Animals over 100 lbs., in heat, pregnant or cryptorchid add	\$25	
Animals determined obese by veterinarian add		

Fees for Additional Required Services

Microchip	\$10
License	\$29
Rabies	\$10
Late drop-off fee	\$20
Late pick-up fee	\$40/night
Blood panel for dogs over 7 yrs of age and cats over 10 yrs of age	\$55

Planned Pethood Spay/Neuter Fees for Limited Income*

Dog	\$50
Cat	\$10
Rabbit	\$50

*Limited income eligibility determined through proof of receipt of government assistance

OR through a year-to-date pay stub or W2 tax form that proves the following:

- 1 person household--maximum of \$35,350 annual income
- 2 person household--maximum of \$40,350 annual income
- 3 person household--maximum of \$45,400 annual income
- 4 person household--maximum of \$50,400 annual income

ONE STOP Fees with Purchase of License

Rabies	\$10
Microchip	\$15

	Current 2016-17	Proposed 2017-18
Nuisance Abatement Appeals Fee (County)	\$75	
Non-sufficient Funds Check Fee	\$40	
Puppy Training Deposits	\$100-\$200	
Training Room Rental Fees	\$22	

FINES FOR VIOLATIONS OF ANIMAL ORDINANCE – ADMINISTRATIVE CITATION PROGRAM

***Failure to license**

First offense in one year	\$100
Second offense in one year	\$200
Third offense in one year	\$500

****Failure to microchip**

First offense in one year	\$100
Second offense in one year	\$200
Third offense in one year	\$500

*****Failure to provide rabies vaccination,**

First offense in one year	\$100
Second offense in one year	\$200
Third offense in one year	\$500

Failure to display license (each dog)

\$50

******Failure to spay or neuter dog or cat over 6 months, unless owner holds unaltered animal certificate**

First offense	\$250
Second offense	\$500
Third offense	\$750

Dog running at large, first offense	\$100
Dog running at large, second offense	\$200
Dog running at large, third offense	\$250

Dog off leash, first offense	\$50
Dog off leash, second offense	\$150
Dog off leash, third offense	\$250

Safety of animal in parked vehicle \$250

Failure of owner to pick up after dog or cat defecating \$100

Habitual noisy animals (6.12.090) \$100

Permitting livestock to trespass, per offense \$200

All first offense recommended penalties not subject to cure will be reduced by 50% if they are paid in full by 5:00 p.m. of the first business day following issuance.

*Citations for failure to license will be dismissed if cured within 7 calendar days, including day of issuance

**Citations for failure to microchip will be dismissed if cured within 7 calendar days, including day of issuance

***Citations for failure to provide rabies vaccination will be dismissed if cured within 7 calendar days, including day of issuance

****Citations for failure to spay or neuter dog or cat over 6 months, unless owner holds unaltered animal certificate will be dismissed if ASA receives evidence that animal was spayed or neutered within 30 calendar days, including day of issuance.