

**Agenda for Coastal Animal Services Authority
Regular Board Meeting
December 5, 2022
8:00 a.m.**

Location:

City of San Clemente, City Hall, Community Conference Room
910 Calle Negocio
San Clemente, CA 92672

AGENDA ITEMS

1. CALL TO ORDER

- Pledge of Allegiance

2. APPROVAL OF MINUTES

- October 3, 2022
- November 15, 2022

3. BUDGET

- Consideration of approving the Payroll Warrants and Registers for the time periods of
 - 6/13/22-6/27/22
 - 9/5/22-10/21/22

4. ITEMS FROM THE STAFF

- Fee Study
- Report on the staff hours of P/T Hourly and Benefitted positions
- Roofing Project update
- Update to Municipal Code review
- Licensing update
- Shelter Operations update

5. ITEMS FROM THE BOARD

6. ITEMS FROM THE CITY

7. ITEMS FROM PPF

- Update from PPF Chairperson

8. ORAL COMMUNICATIONS

- Members of the audience who wish to address the JPA Board on matters within the jurisdiction of the Coastal Animal Services Authority, but not separately listed on the agenda, may do so during the Oral Communications portion of the meeting.

9. ADJOURNMENT

Next Regular JPA Meeting at the San Clemente City Hall, 910 Calle Negocio, Conference Room A, San Clemente, CA, February 6, 2022 at 8:00 a.m..

Jamey Federico, Chairperson, CASA Board

NOTICE AND CALL OF REGULAR MEETING
OF THE COASTAL ANIMAL SERVICES AUTHORITY
JPA BOARD OF DIRECTORS

TO MEMBERS OF THE COASTAL ANIMAL SERVICES AUTHORITY:

NOTICE IS HEREBY GIVEN that a Regular Meeting of the Coastal Animal Services Authority is hereby called to be held on Monday, December 5, 2022 at 8:00 AM at the City of San Clemente City Hall, 910 Calle Negocio, San Clemente, CA 92672 .

Said Regular Meeting shall be held to consider the following agenda items:

1. See attached list.

Jamey Federico
Chairperson

COASTAL ANIMAL SERVICES AUTHORITY (CASA)

Regular Meeting Minutes

October 3, 2022

These minutes reflect the order in which items appeared on the meeting agenda and do not necessarily reflect the order in which items were actually considered.

A Regular Meeting of the Coastal Animal Services Authority was called to order by Chair Federico on October 3, 2022 at 8:03 a.m. at San Clemente City Hall, located at 910 Calle Negocio, San Clemente, in the Community Conference Room.

PRESENT

Chair Jamey Federico
Board Member Gene James
Jeff Rosaler, CASA
Stephanie Cocumelli, Pet Project Foundation
Johanne Thordahl, City of San Clemente
Jennifer Savage, City of San Clemente
Jake Rahn, City of San Clemente
Sea Shelton, City of Dana Point
Jill Moran, CASA
Jennifer Stinett, CASA

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PLEDGE OF ALLEGIANCE

1. **CALL TO ORDER**

The CASA Meeting was called to order at 8:03 a.m. with all members present.

2. **Approval of CASA Meeting Minutes**

MOTION BY Federico SECOND by James CARRIED 2-0, to approve the minutes of the CASA Board Meeting of

- June 6, 2022
- June 21, 2022
- July 7, 2022
- July 26, 2022
- August 12, 2022
- September 6, 2022
- September 21, 2022

3. **BUDGET – Consideration to approve the Payroll Warrants and Registers for the period of 4/4/22-9/9/22**

MOTION BY Federico SECOND by James CARRIED 2-0, to approve the Payroll Warrants and Registers for the period of 4/4/22-9/9/22.

4. **ITEMS FROM THE STAFF**

Operational Update

Jennifer provided an update on Shelter events.

We are running a cat promotion, which has tripled adoptions as compared to the same time frame last year.

The vaccine clinic was very successful; the next one will be scheduled after the New Year holidays.

The senior reading program also started and has been very popular with the participants. We will continue to have a reading day once per month on Monday afternoons.

James asked who conducts the vaccine clinic? Dr. Agostini at San Clemente Vet Hospital.

Jill provided an Animal Control update. She has been working with Denise at BB&K on revisions to some San Clemente codes and will have them all done by the next board meeting. Federico asked if there were any changes to the Dana Point codes? Jill states that the San Clemente codes were revised to more closely reflect the Dana Point codes.

Jill also updated the Board on staffing hours and informed them that the new P/T ACO started and is in training.

Jill attended and did a presentation at the last Public Safety Committee meeting on 9/27/22, and we will also have an ACO at the upcoming National Night Out on 10/27/22.

We have one dog in the process of being declared extremely dangerous; it resides in the city of San Clemente.

James requests that we have a more experienced ACO attend National Night Out this year.

Roofing Project

A staff report was provided to the Board with three estimates for the project. Federico asked what our options were for the decision making process?

Sea and Jeff advised that the CASA operating contract indicates that we must follow the City of San Clemente guidelines, which would require we hire the lowest responsible bidder.

MOTION BY Federico SECOND by James CARRIED 2-0, to hire JRT Roofing for the roof replacement. Jeff will manage the project. The project will be completed before the start of the kennel project.

License report

Federico notes that staff was directed to look at the licensing program. The staff report indicates a switch to Chameleon would save CASA money and provide better service.

MOTION BY Federico SECOND by James CARRIED 2-0, to approve the staff's recommendation to switch to Chameleon licensing services.

Fee Schedule

Federico states that legally we cannot charge more in fees than what the service costs, they must be validated. Federico asks for James' support in directing staff to do a more thorough evaluation and bring that back to the Board with staff recommendations.

Jeff agrees and will come back with a cost analysis and proposed increases by the next board meeting.

Trainer Contract

Federico doesn't think there is not much to talk about in regards to the contract, but asks Jennifer if there is anything else to know?

Jennifer states that the trainer has made comments about wanting a raise on the hourly wage, which is currently 40 dollars an hour, with a contracted minimum of 80 hours per month, up to a maximum of 100 hours per month. Jennifer also mentions that staff and PPF has discussed the possibility of bringing on a junior trainer later on down the line to help with handling of bigger dogs.

James is not inclined to increase the hourly wage at this time. James also asked for clarification about what assistance is needed, and asked if there are some limitations that can be discussed that are not ADA related?

Jennifer says that the trainer's ability to fulfill her scope of work will dwindle over time.

Federico states that it is a job that requires a certain amount of physicality. However, at this time the Board just asked to see the contract to make it public and a point of discussion with PPF.

Federico will receive and file the contract.

5. ITEMS FROM THE BOARD

Update on General Manager Position

Federico formally introduced Jeff Rosaler, Community Development Manager at the city of Dana Point.

Federico states Jeff will be the Interim Temporary part-time General Manager at CASA. Jeff will be helping the CASA Board figure out what the General Manager position will be going forward.

6. **ITEMS FROM THE CITY**

CalPers Update from Jake.

CalPers financial review and questionnaire has been submitted. CASA asked CalPers for a contract exclusion for benefitted part-time individuals. CalPers requested information on the job descriptions/duties. Due to the part-time and full-time descriptions being almost identical, BB&K anticipates CalPers to reject the exclusion.

Staff is asking for direction from the Board to either remove the exclusion request from the CalPers questionnaire, or we will need to modify job descriptions.

Federico provided an overview of the hourly requirements and limitations for CalPers. Employees working under 1000 per year will not require an exclusion, as they do not qualify for CalPers.

The Board does not want part-time employees eligible for CalPers. The Board requests CASA staff to provide a report on what our staffing options/impact would be if our part-time employees were limited to under 1000 hours, and what additional staffing would be needed to fill the schedule.

James requested an update on what legal costs have been accrued.

Jake states it has only been a few more hours.

James states he is still skeptical about going into CalPers. Our current system is more stable. We will continue to look at it, but he has serious reservations.

Federico acknowledges that the CSERP interface with staff is terrible, however, their finances are solid, and unlike CalPers, it is very safe.

The Board would like the staff report at the next Board meeting.

7. **ITEMS FROM PET PROJECT FOUNDATION (PPF)**

Stephanie Cocumelli with Pet Project Foundation provided the following updates:

TOTC was a huge success.

PPF has started to see price increases across the board, as vet bills, etc. rise and they are starting to look at the budget for 2023.

The new Board was elected. There are 12 members. They will be implementing committees to oversee things like fundraising and events. Anyone can join a PPF committee and all participants are welcome.

CASA Board directs staff to reimburse PPF for the costs associated with the Volunteer/Staff Appreciation Party.

8. **ORAL COMMUNICATIONS**

None.

9. **ADJOURNMENT**

MOTION BY BOARD MEMBER JAMES, SECOND BY CHAIR FEDERICO, CARRIED 2-0, to Adjourn at 8:33a.m.. The next Regular JPA Meeting will be held on December 5, 2022 at 8:00 a.m., at San Clemente City Hall, located at 910 Calle Negocio, San Clemente, in Community Conference Room.

CHAIR of the COASTAL
ANIMAL SERVICES AUTHORITY

COASTAL ANIMAL SERVICES AUTHORITY (CASA)

Special Meeting Minutes

November 15, 2022

These minutes reflect the order in which items appeared on the meeting agenda and do not necessarily reflect the order in which items were actually considered.

A Special Meeting of the Coastal Animal Services Authority was called to order by Chair Federico on November 15, 2022 at 11:07 a.m. at San Clemente City Hall, located at 910 Calle Negocio, San Clemente, in Conference Room A.

PRESENT Chair Jamey Federico
Board Member Gene James
Jennifer Savage, City of San Clemente
Sea Shelton, City of Dana Point
Johanne Thordahl, City of San Clemente

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PLEDGE OF ALLEGIANCE

1. **Call to Order**

The CASA Meeting was called to order at 11:07 a.m. with all members present.

CASA Board recessed to Closed Session at 11:08 a.m.

2. **Public Comment**

None

3. **Recess to Closed Session to Discuss the following:**

A. CONFERENCE WITH LABOR NEGOTIATORS
Pursuant to Government Code Section 54957.6
(Designated Representatives: Jennifer Savage, Sea Shelton)

Meeting Reconvened at 11:17 a.m. with all members present.

4. **Operations Policies, Procedures**

Having discussed item 3A of the Agenda in Closed Session there was a MOTION BY Federico SECOND by James CARRIED 2-0, to approve adoption of the 2022-2025 Memorandum of Understanding between the CASA and the CASA Bargaining Unit of the San Clemente City Employees Association, and the adoption of the Revised CASA Benefitted Employees Salary Schedule, effective retroactive to July 1, 2022, which implements a 2.0% salary increase.

5. **ADJOURNMENT**

MOTION BY CHAIR FEDERICO to Adjourn at 11:19 a.m.. The next Regular JPA Meeting will be held on December 5, 2022 at 8:00 a.m., at San Clemente City Hall, located at 910 Calle Negocio, San Clemente, in the Community Conference Room.

CHAIR of the COASTAL
ANIMAL SERVICES AUTHORITY

COASTAL ANIMAL SERVICES AUTHORITY

PAYROLL CERTIFICATION SHEET

DEPARTMENT PAYROLL AND ATTENDANCE RECORDS ARE
HEREBY CERTIFIED AND CHECKS DELIVERED TO:

PAYROLL OF 7/11/2022
FOR THE PERIOD OF 06/13/22 - 06/26/22

ANIMAL SERVICES

ELECTRONIC

PAYROLL APPROVED:



CITY OF SAN CLEMENTE TREASURER



APPROVED & ORDERED PAID BY THE CASA BOARD

AT THE MEETING HELD ON

IN THE AMOUNT OF: \$ 15,806.15

CHAIRPERSON

VICE-CHAIRPERSON

Bank: cdd - BANK OF THE WEST

Check #	Date	Employee #	Name	Check Amt	Direct Deposit
507370	7/1/2022	3470	BORTHWICK, VIVIAN J	0.00	1,259.78
507371	7/1/2022	4322	FLORES, ARIEL	0.00	676.66
507372	7/1/2022	3367	FRIEDMAN, DANA	0.00	2,248.54
507373	7/1/2022	4163	GARWOOD, SARAH JOY	0.00	973.13
507374	7/1/2022	3592	KEPLER, JOHN	0.00	1,428.24
507375	7/1/2022	4224	LICONA, FERNANDO	0.00	1,463.97
507376	7/1/2022	2568	MORAN, JILL	0.00	2,633.04
507377	7/1/2022	4285	PEREZ, JOHN	0.00	1,525.44
507378	7/1/2022	2711	SKIBICKI, KATHLEEN P	0.00	1,180.70
507379	7/1/2022	3000	STINETT, JENNIFER M	0.00	2,416.65
Employee Check Totals				0.00	15,806.15
Bank cdd Totals (10 Forms)				0.00	15,806.15
Grand Total				0.00	15,806.15

Next Step: Account Posting (AP)
 Pay Period is Open (Locked)

Totals Checks and Direct Deposit (10 Forms) 15,806.15

COASTAL ANIMAL SERVICES AUTHORITY

PAYROLL CERTIFICATION SHEET

DEPARTMENT PAYROLL AND ATTENDANCE RECORDS ARE
HEREBY CERTIFIED AND CHECKS DELIVERED TO:

ANIMAL SERVICES

ELECTRONIC

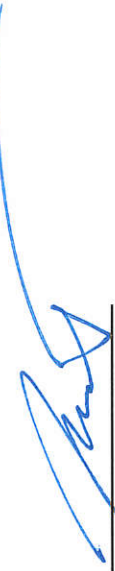
PAYROLL OF

9/23/2022

FOR THE PERIOD OF

09/05/22 - 09/18/22

PAYROLL APPROVED:



CITY OF SAN CLEMENTE TREASURER



APPROVED & ORDERED PAID BY THE CASA BOARD

AT THE MEETING HELD ON

IN THE AMOUNT OF: \$

17,480.08

CHAIRPERSON

VICE-CHAIRPERSON

Payroll Final Check List

pyChkLst

09/22/2022 10:07AM

SAN CLEMENTE

09/05/2022 to 09/18/2022- Type 2 Cycle bi

Bank: cdd - BANK OF THE WEST

Check #	Date	Employee #	Name	Check Amt	Direct Deposit
507432	9/23/2022	4371	BAUTISTA, ISRAEL	0.00	787.62
507433	9/23/2022	3470	BORTHWICK, VIVIAN J	0.00	1,259.78
507434	9/23/2022	4355	EMERY, MEGAN	0.00	1,555.14
507435	9/23/2022	3367	FRIEDMAN, DANA	0.00	2,248.01
507436	9/23/2022	4163	GARWOOD, SARAH JOY	0.00	1,081.28
507437	9/23/2022	3592	KEPPLER, JOHN	0.00	1,956.03
507438	9/23/2022	4224	LICONA, FERNANDO	0.00	860.69
507439	9/23/2022	2568	MORAN, JILL	0.00	2,652.82
507440	9/23/2022	4285	PEREZ, JOHN	0.00	1,497.40
507441	9/23/2022	2711	SKIBICKI, KATHLEEN P	0.00	1,164.56
507442	9/23/2022	3000	STINETT, JENNIFER M	0.00	2,416.75
Employee Check Totals				0.00	17,480.08

Bank cdd Totals (11 Forms) 0.00 17,480.08

Grand Total 0.00 17,480.08

Next Step: Account Posting (AP)

Pay Period is Open (Locked)

Totals Checks and Direct Deposit (11 Forms) 17,480.08

COASTAL ANIMAL SERVICES AUTHORITY

PAYROLL CERTIFICATION SHEET


DEPARTMENT PAYROLL AND ATTENDANCE RECORDS ARE
HEREBY CERTIFIED AND CHECKS DELIVERED TO:

PAYROLL OF 10/7/2022
FOR THE PERIOD OF 09/19/22 - 10/02/22

ANIMAL SERVICES

ELECTRONIC

PAYROLL APPROVED:


CITY OF SAN CLEMENTE TREASURER

APPROVED & ORDERED PAID BY THE CASA BOARD

AT THE MEETING HELD ON _____

IN THE AMOUNT OF: \$ 18,114.45

CHAIRPERSON

VICE-CHAIRPERSON

Bank: cdd - BANK OF THE WEST

Check #	Date	Employee #	Name	Check Amt	Direct Deposit
507443	10/7/2022	4371	BAUTISTA, ISRAEL	0.00	913.71
507444	10/7/2022	3470	BORTHWICK, VIVIAN J	0.00	1,259.78
507445	10/7/2022	4355	EMERY, MEGAN	0.00	1,555.14
507446	10/7/2022	3367	FRIEDMAN, DANA	0.00	2,272.60
507447	10/7/2022	4386	FUENTES, JOSE	0.00	1,272.45
507448	10/7/2022	4163	GARWOOD, SARAH JOY	0.00	982.15
507449	10/7/2022	3592	KEPLER, JOHN	0.00	1,936.47
507450	10/7/2022	2568	MORAN, JILL	0.00	2,670.58
507451	10/7/2022	4285	PEREZ, JOHN	0.00	1,497.40
507452	10/7/2022	2711	SKIBICKI, KATHLEEN P	0.00	1,253.32
507453	10/7/2022	3000	STINETT, JENNIFER M	0.00	2,500.85

Employee Check Totals

18,114.45

Bank cdd Totals (11 Forms)

18,114.45

Grand Total

18,114.45

Next Step: Account Posting (AP)

Pay Period is Open (Locked)

Totals Checks and Direct Deposit (11 Forms) 18,114.45

COASTAL ANIMAL SERVICES AUTHORITY

PAYROLL CERTIFICATION SHEET

DEPARTMENT PAYROLL AND ATTENDANCE RECORDS ARE
HEREBY CERTIFIED AND CHECKS DELIVERED TO:

PAYROLL OF 10/21/2022
FOR THE PERIOD OF 10/03/22 - 10/16/22

ANIMAL SERVICES

ELECTRONIC

PAYROLL APPROVED:



CITY OF SAN CLEMENTE TREASURER



APPROVED & ORDERED PAID BY THE CASA BOARD

AT THE MEETING HELD ON _____

IN THE AMOUNT OF: \$ 18,143.47

CHAIRPERSON

VICE-CHAIRPERSON

Payroll Final Check List
SAN CLEMENTE

pyChkLst
10/20/2022 9:21AM

10/03/2022 to 10/16/2022- Type 2 Cycle bi

Bank: cdd - BANK OF THE WEST

Check #	Date	Employee #	Name	Check Amt	Direct Deposit
507454	10/21/2022	4371	BAUTISTA, ISRAEL	0.00	810.89
507455	10/21/2022	3470	BORTHWICK, VIVIAN J	0.00	1,259.78
507456	10/21/2022	4355	EMERY, MEGAN	0.00	1,555.14
507457	10/21/2022	3367	FRIEDMAN, DANA	0.00	2,273.14
507458	10/21/2022	4386	FUENTES, JOSE	0.00	1,474.50
507459	10/21/2022	4163	GARWOOD, SARAH JOY	0.00	986.66
507460	10/21/2022	3592	KEPLER, JOHN	0.00	1,940.46
507461	10/21/2022	2568	MORAN, JILL	0.00	2,670.58
507462	10/21/2022	4285	PEREZ, JOHN	0.00	1,607.15
507463	10/21/2022	2711	SKIBICKI, KATHLEEN P	0.00	1,148.42
507464	10/21/2022	3000	STINETT, JENNIFER M	0.00	2,416.75
Employee Check Totals				0.00	18,143.47

Bank cdd Totals (11 Forms) **0.00** **18,143.47**

Grand Total **0.00** **18,143.47**

Next Step: Account Posting (AP)

Pay Period is Open (Locked)

Totals Checks and Direct Deposit (11 Forms) **18,143.47**

COASTAL ANIMAL SERVICES AUTHORITY
CERTIFICATION OF WARRANTS

I HEREBY SUBMIT THE ATTACHED WARRANT REGISTER FOR AUDIT AND APPROVAL BY THE CASA BOARD, I HEREBY CERTIFY TO THE ACCURACY OF THE FOREGOING DEMANDS AND THAT FUNDS ARE AVAILABLE FOR PAYMENT THEREOF, PAID BY WARRANTS SIGNED BY LEGALLY DESIGNATED PERSONS IN ACCORDANCE WITH STATE OF CALIFORNIA GOVERNMENT CODE, SECTION-41003.

APPROVED AND ORDERED PAID AT THE BOARD MEETING OF THE AUTHORITY HELD ON

IN THE AMOUNT OF \$25,980.29

CHAIRPERSON

VICE-CHAIRPERSON



CITY OF SAN CLEMENTE TREASURER



FinalCheck List
SAN CLEMENTE

09/22/2022 4:24:02PM

Bank : casa1 BANK OF THE WEST

Check #	Date	Vendor	Invoice	Inv Date	Description	Amount Paid	Check Total
885	9/23/2022	004156	CALIF, STATE OF, EMPLOYMEBen2517214	9/23/2022	STATE TAX - CASA: PAYMEN	708.26	708.26
886	9/23/2022	000010	CALIF, STATE OF, EMPLOYMEBen2517216	9/23/2022	SDI INS - CASA: PAYMENT	182.86	182.86
887	9/23/2022	001819	FEDERAL WITHOLDING TAX Ben2517212	9/23/2022	FED TAX - CASA: PAYMENT	2,642.79	2,642.79
54872	9/23/2022	034591	AASEN, DAVID 118292	8/28/2022	SPAY/NEUTER DEPOSIT REIM	50.00	50.00
54873	9/23/2022	009202	AMAZON 987688346736	8/10/2022	CAT ROOM SUPPLIES	56.30	
			734766678348	9/1/2022	REPLACEMENT AIR FILTERS	40.93	
			444975567646	9/8/2022	CAT ROOM SUPPLIES	70.01	167.24
54874	9/23/2022	024972	BEST BEST & KRIEGER LLP 943559	8/22/2022	LABOR/EMPLOYMENT CASA	10,491.30	
			943565	8/22/2022	ANIMAL SERVICES CASA	616.76	
			943569	8/22/2022	ANIMAL SHELTER CASA	1,667.03	12,775.09
54875	9/23/2022	027238	CALPINE ENERGY SOLUTION2225800169237	9/15/2022	ELECTRICITY A/C #281214	813.92	813.92
54876	9/23/2022	000642	GREAT-WEST TRUST COMPABen2517204	9/23/2022	MISC PENSION - CASA: PAYI	4,461.06	4,461.06
54877	9/23/2022	014126	HARBOR POINTE AIR CONDIT45634	9/9/2022	CONTRACTED MAINTENANC	317.34	317.34
54878	9/23/2022	004706	HILL'S PET NUTRITION, INC 243221019	9/3/2022	DOG/CAT FOOD	25.73	
			243288570	9/13/2022	DOG/CAT FOOD	47.55	73.28
54879	9/23/2022	003619	ICMA - MISSION SQUARE Ben2517208	9/23/2022	DEF COMP DEF COMP/ICMA	2,120.94	2,120.94
54880	9/23/2022	007564	LOWE'S COMPANIES, INC. 03301	9/9/2022	#0333392 SUPPLIES	141.20	141.20
54881	9/23/2022	015190	PAYFLEX SYSTEMS, USA Ben2517210	9/23/2022	125 MED SECTION 125 MED-	38.50	38.50
54882	9/23/2022	007028	PICO VETERINARY CLINIC 240154	9/12/2022	09/07 WILDLIFE EUTHANASIA	12.50	12.50
54883	9/23/2022	000635	SAN CLEMENTE CITY EMPLO Ben2517206	9/23/2022	DUES SCCEA - CASA: PAYMI	70.00	70.00
54884	9/23/2022	000768	SAN CLEMENTE CITY WATER108478-01	9/8/2022	07/23-08/25/22 WATER SERVI-	988.54	988.54
54885	9/23/2022	002755	SOUTH COAST DISTRIBUTINC294554	9/8/2022	CLEANING SUPPLIES	364.52	364.52
54886	9/23/2022	003050	STERICYCLE, INC 3006133607	9/1/2022	CAAB 1807 FEE	0.25	0.25
54887	9/23/2022	029259	VERIZON CONNECT NWF INC376000039672	9/15/2022	ACCT 100000087647 MONTHLI	52.00	52.00

Sub total for BANK OF THE WEST: 25,980.29

19 checks in this report.

Grand Total All Checks: 25,980.29

COASTAL ANIMAL SERVICES AUTHORITY
CERTIFICATION OF WARRANTS

I HEREBY SUBMIT THE ATTACHED WARRANT REGISTER FOR AUDIT AND APPROVAL BY THE CASA BOARD, I HEREBY CERTIFY TO THE ACCURACY OF THE FOREGOING DEMANDS AND THAT FUNDS ARE AVAILABLE FOR PAYMENT THEREOF, PAID BY WARRANTS SIGNED BY LEGALLY DESIGNATED PERSONS IN ACCORDANCE WITH STATE OF CALIFORNIA GOVERNMENT CODE, SECTION-41003.

APPROVED AND ORDERED PAID AT THE BOARD MEETING OF THE AUTHORITY HELD ON

IN THE AMOUNT OF \$44,636.62

CHAIRPERSON

VICE-CHAIRPERSON



CITY OF SAN CLEMENTE TREASURER



Bank : casa1 BANK OF THE WEST

Check #	Date	Vendor	Invoice	Inv Date	Description	Amount Paid	Check Total
888	10/7/2022	000964	1000000169387	9/14/2022	MEDICAL PREMIUMS	2,596.14	2,596.14
889	10/7/2022	004156	CALIF, STATE OF, EMPLOYM	10/7/2022	STATE TAX - CASA: PAYMEN	742.80	742.80
890	10/7/2022	000010	CALIF, STATE OF, EMPLOYM	10/7/2022	SDI INS - CASA: PAYMENT	184.92	184.92
891	10/7/2022	001819	FEDERAL WITHOLDING TAX	10/7/2022	FED TAX - CASA: PAYMENT	2,725.64	2,725.64
54888	10/7/2022	024030	BAY ALARM COMPANY	9/15/2022	10/1-10/31/22 MONITORING S	153.93	153.93
54889	10/7/2022	000642	GREAT-WEST TRUST COMPA	10/7/2022	MISC PENSION - CASA: PAY	4,461.06	4,461.06
54890	10/7/2022	015186	GREGORY, DOUGLAS R	4/7/2022	SPAY/NEUTER DEPOSIT REIN	50.00	50.00
54891	10/7/2022	004706	HILL'S PET NUTRITION, INC	9/27/2022	DOG/CAT FOOD	360.53	360.53
54892	10/7/2022	003619	MISSION SQUARE	10/7/2022	DEF COMP DEF COMP/ICMA	2,165.60	2,165.60
54893	10/7/2022	003416	NEWCO DISTRIBUTORS INC	9/28/2022	CAT LITTER	1,141.07	1,141.07
54894	10/7/2022	001207	ODP BUSINESS SOLUTIONS	9/19/2022	OFFICE SUPPLIES A/C #9073:	175.40	175.40
54895	10/7/2022	015190	PAYFLEX SYSTEMS, USA	10/7/2022	125 MED SECTION 125 MED-	38.50	38.50
54896	10/7/2022	007028	PICO VETERINARY CLINIC	9/19/2022	09/17 WILDLIFE EUTHANASIA	12.50	12.50
54897	10/7/2022	021715	READYREFRESH BY NESTLE	9/23/2022	09/23 WILDLIFE EUTHANASIA	12.50	12.50
54898	10/7/2022	000635	SAN CLEMENTE CITY EMPLO	9/24/2022	ACCT #6701996031 DRINKINC	106.95	106.95
54899	10/7/2022	003655	SAN CLEMENTE, CITY OF	10/7/2022	DUES SCCEA - CASA: PAYM	70.00	70.00
54900	10/7/2022	032513	SKYLINE PEST CONTROL	10/1/2022	MONTHLY INTERFUND CHAR	28,799.17	28,799.17
54901	10/7/2022	002755	SOUTH COAST DISTRIBUTINC	5/19/2022	PEST & RODENT CONTROL	260.00	260.00
54902	10/7/2022	003204	SOUTHERN CALIF GAS CO, I	9/20/2022	PEST & RODENT CONTROL	260.00	260.00
				9/26/2022	CASA CLEANING SUPPLIES	199.77	199.77
				9/27/2022	GAS SERVICES ACCT 092658	120.14	120.14
Sub total for BANK OF THE WEST:						44,636.62	44,636.62

19 checks in this report.

Grand Total All Checks: 44,636.62

COASTAL ANIMAL SERVICES AUTHORITY
CERTIFICATION OF WARRANTS

I HEREBY SUBMIT THE ATTACHED WARRANT REGISTER FOR AUDIT AND APPROVAL BY THE CASA BOARD, I HEREBY CERTIFY TO THE ACCURACY OF THE FOREGOING DEMANDS AND THAT FUNDS ARE AVAILABLE FOR PAYMENT THEREOF, PAID BY WARRANTS SIGNED BY LEGALLY DESIGNATED PERSONS IN ACCORDANCE WITH STATE OF CALIFORNIA GOVERNMENT CODE, SECTION-41003.

APPROVED AND ORDERED PAID AT THE BOARD MEETING OF THE AUTHORITY HELD ON

IN THE AMOUNT OF \$22,100.31

CHAIRPERSON

VICE-CHAIRPERSON

CITY OF SAN CLEMENTE TREASURER



Bank : casa1 BANK OF THE WEST

Check #	Date	Vendor	Invoice	Inv Date	Description	Amount Paid	Check Total
892	10/21/2022	004156	CALIF. STATE OF, EMPLOYM	10/21/2022	STATE TAX - CASA: PAYMEN	742.02	742.02
893	10/21/2022	000010	CALIF. STATE OF, EMPLOYM	10/21/2022	SDI INS - CASA: PAYMENT	183.52	183.52
894	10/21/2022	001819	FEDERAL WITHOLDING TAX	10/21/2022	FED TAX - CASA: PAYMENT	2,711.87	2,711.87
54903	10/21/2022	025854	D & L PACKAGING SUPPLIES	10/2/2022	RABBIT PAPER	100.21	100.21
54904	10/21/2022	000642	GREAT-WEST TRUST COMPA	10/21/2022	MISC PENSION - CASA: PAY	4,461.06	4,461.06
54905	10/21/2022	022370	HANDS ON PAWS	9/30/2022	DOG TRAINER	4,000.00	4,000.00
54906	10/21/2022	004706	HILL'S PET NUTRITION, INC	6/29/2022	DOG/CAT FOOD	333.64	
				10/4/2022	DOG/CAT FOOD	78.33	
				10/11/2022	DOG/CAT FOOD	44.32	456.29
54907	10/21/2022	027839	LANCE SOLL & LUNGHARD	10/10/2022	AUDIT SERVICES FY 2021-22	3,290.00	3,290.00
54908	10/21/2022	003619	MISSION SQUARE	10/21/2022	DEF COMP DEF COMP/ICMA	2,042.04	2,042.04
54909	10/21/2022	015190	PAYFLEX SYSTEMS, USA	10/21/2022	125 MED SECTION 125 MED-	38.50	38.50
54910	10/21/2022	007028	PICO VETERINARY CLINIC	10/5/2022	WILDLIFE EUTHANASIA	12.50	
				10/3/2022	10/03 WILDLIFE EUTHANASIA	12.50	
				10/10/2022	10/10/22 WILDLIFE EUTHANA	12.50	
				10/10/2022	10/08 WILDLIFE EUTHANASIA	12.50	
54911	10/21/2022	000635	SAN CLEMENTE CITY EMPLO	10/21/2022	DUES SCCEA - CASA: PAYM	70.00	50.00
54912	10/21/2022	000768	SAN CLEMENTE CITY WATER	10/7/2022	08/25-09/26/22 WATER SERV	1,015.43	70.00
54913	10/21/2022	003655	SAN CLEMENTE, CITY OF	10/12/2022	RE-ROOF PERMIT	832.16	1,015.43
54914	10/21/2022	001174	SAN DIEGO GAS & ELECTRIC	9/29/2022	0055908393705 DISTRIBUTIO	1,425.34	832.16
54915	10/21/2022	001630	SKIBICKI, KATHY	3/31/2022	SPAY/NEUTER DEPOSIT REIN	50.00	1,425.34
54916	10/21/2022	002755	SOUTH COAST DISTRIBUTINC	10/4/2022	SUPPLIES	186.95	50.00
54917	10/21/2022	000976	TURBO DATA, INC	9/30/2022	CITATION PROCESSING	444.92	186.95
							444.92
							22,100.31

Sub total for BANK OF THE WEST:

Coastal Animal Services Authority
JPA Meeting Memorandum/Report

TO: JPA Board

FROM: Jennifer Stinett, Animal Services Supervisor
Jeff Rosaler, Interim General Manager
Jill Moran, Animal Control Officer

DATE: December 5, 2022

RE: Update to Policy #28: Fee Schedule

BACKGROUND:

The standardized fee schedule is included in the CASA policy and procedure document as item #28. The policy appears to have been last updated in September of 2005 with the inclusion of a new fee schedule. Adoption fees were further increased in May of 2010 by the JPA Board, however the policy was not updated.

A fee comparison was prepared for the October 3, 2022, meeting, showing CASA current fees compared to neighboring animal control and services agencies (Attachment A). JPA policy states that the shelter cannot charge more for the services than they cost, the Board directed staff to finalize a fee study to show the estimated cost for each service where a fee is charged (Attachment B).

DISCUSSION:

The fee study analyzed the cost of staff time and materials used for each service rendered by Coastal Animal Services Authority. While some fees are in line with the cost of administration of services, some are not. The fees collected for licensing, animal disposal, boarding, impounds and some vaccinations are currently lower than the actual costs of administration. Adoption fees seem to be in line with the actual costs when food, board, and medical procedures are included in the staff and material costs. All estimated costs also do not include general overhead of the facility, such as utility fees. The proposed new fee schedule (Attachment C) will bring fees in line with the cost of administration.

RECOMMENDED ACTION:

The Board adopt the new Policy #28 Fee Schedule (Attachment C).

The board direct staff to have the new fee schedule passed at both the City of Dana Point and the City of San Clemente City Councils, with an implementation date of July 1, 2023.

FISCAL IMPACT:

Due to the public's ability to pay one to three years for licensing services at a time, it is unclear what the actual revenue will be per year. To gain a best estimate, in the last twenty months the low end of the trend line for number of licenses processed is just above 600 licenses per month. Over 12 months, a conservative estimate for licenses processed is 7,200, which would produce a gross revenue of around \$288,000 a year (see Attachment E for licensing revenue generation).

SUPPORTING DOCUMENTS:

- Attachment A: Fee Comparison
- Attachment B: Fee Study
- Attachment C: New Fee Schedule
- Attachment D: Redlined Fee Schedule
- Attachment E: Revenue from Licensing

Attachment A: Fee Comparison

Service	Irvine	Laguna Beach	Mission Viejo	Orange County	Santa Ana	Seal Beach	Westminster	San Diego Co	Los Angeles Co	LA City	Westlake	Average	Current CASA
Licensing													
License Altered 3Yr	\$ 25.00	\$ 24.00	\$ 24.00	\$ 38.00	\$ 38.00	\$ 38.00	\$ 38.00	\$ 18.00	\$ 20.00	\$ 20.00	\$ 20.00	\$ 24.82	\$ 20.00
License Unaltered 3Yr	\$ 55.00	\$ 48.00	\$ 70.00	\$ 139.00	\$ 139.00	\$ 105.00	\$ 159.00	\$ 36.00	\$ 60.00	see note	\$ 60.00	\$ 91.10	\$ 50.00
License Altered 2Yr	\$ 45.00	\$ 48.00	annual only	annual only	annual only	annual only	annual only	annual only	no 2Yr	no 2Yr	no 2Yr	\$ 45.00	\$ 40.00
License Unaltered 2Yr	\$ 110.00	\$ 96.00	annual only	annual only	annual only	annual only	annual only	annual only	no 2Yr	no 2Yr	no 2Yr	\$ 118.00	\$ 100.00
License Altered 3Yr	\$ 55.00	\$ 72.00	annual only	annual only	annual only	annual only	annual only	annual only	no 2Yr	no 2Yr	no 2Yr	\$ 60.71	\$ 60.00
License Unaltered 3Yr	\$ 135.00	\$ 144.00	annual only	annual only	annual only	annual only	annual only	annual only	no 2Yr	no 2Yr	no 2Yr	\$ 171.50	\$ 150.00
License Penalty 1-5 mo	\$ 25.00	\$ 17.00	\$ 45.00	\$ 48.00	\$ 48.00	\$ 30.00	\$ 30.00	\$ 20.00	same as license	same as license	same as license	\$ 33.29	\$ 15.00
License Penalty 6-11 mo	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	same as license	same as license	same as license	\$ 20.00	\$ 20.00
License Penalty 12+	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	same as license	same as license	same as license	\$ 7.89	\$ 8.00
Replacement Tag	\$ 10.00	\$ 5.00	\$ 4.00	\$ 9.00	\$ 9.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 5.00	\$ 5.00	\$ 9.50	\$ 10.00
License Transfer	N/A	N/A	free	free	free	free	free	free	free	free	free	free	free
Service Animal License													
Senior License Altered 3Yr	\$ 12.00	\$ 12.00	\$ 12.00	\$ 19.00	\$ 14.00	\$ 14.00	\$ 14.00	N/A	\$ 7.50	\$ 10.00	\$ 7.50	\$ 12.20	\$ 10.00
Senior License Unaltered 3Yr	\$ 22.00	\$ 24.00	\$ 35.00	\$ 159.00	\$ 159.00	\$ 105.00	\$ 105.00	N/A	N/A	see note line 4	no 2 Yr	\$ 84.00	\$ 15.00
Senior License Altered 2Yr	\$ 22.00	\$ 24.00	annual only	annual only	annual only	annual only	annual only	annual only	no 2 Yr	no 2 Yr	no 2 Yr	\$ 24.33	\$ 30.00
Senior License Unaltered 2Yr	\$ 40.00	\$ 48.00	annual only	annual only	annual only	annual only	annual only	annual only	no 2 Yr	no 2 Yr	no 2 Yr	\$ 96.00	\$ 30.00
Senior License Altered 3Yr	\$ 27.00	\$ 36.00	annual only	annual only	annual only	annual only	annual only	annual only	N/A	N/A	N/A	\$ 29.40	\$ 30.00
Senior License Unaltered 3Yr	\$ 50.00	\$ 72.00	annual only	annual only	annual only	annual only	annual only	annual only	N/A	see note line 4	N/A	\$ 140.67	\$ 45.00
Cat License Altered 3Yr	\$ 10.00	N/A	\$ 4.00	\$ 9.00	\$ 9.00	\$ 12.00	\$ 12.00	N/A	\$ 5.00	N/A	\$ 5.00	\$ 7.50	dog fee
Cat License Unaltered 3Yr	\$ 20.00	N/A	\$ 6.00	\$ 9.00	\$ 9.00	\$ 8.00	\$ 8.00	N/A	\$ 10.00	N/A	\$ 10.00	\$ 11.00	dog fee
Exotic License	\$ 66.00	\$ 200.00	\$ 200.00	\$ 177.00	\$ 177.00	\$ 108.00	\$ 108.00	\$ 55.00	\$ 20.00	see note	see note	\$ 116.00	\$ 150.00
Impounds/Disposal/Boarding													
1st Impound	\$ 85.00	\$ 45.00	\$ 60.00	\$ 205.00	\$ 205.00	\$ 108.00	\$ 108.00	\$ 80.00	\$ 40.00	\$ 25.00	\$ 40.00	\$ 75.44	\$ 30.00
2nd Impound	\$ 110.00	\$ 65.00	\$ 80.00	\$ 205.00	\$ 205.00	\$ 158.00	\$ 158.00	\$ 150.00	\$ 60.00	\$ 50.00	\$ 60.00	\$ 89.78	\$ 60.00
3rd Impound	\$ 165.00	\$ 90.00	\$ 100.00	\$ 205.00	\$ 205.00	\$ 208.00	\$ 208.00	\$ 150.00	\$ 47.00 each time	\$ 47.00 each time	\$ 47.00 each time	\$ 114.78	\$ 70.00
4th Impound	\$ 220.00	\$ 115.00	\$ 130.00	\$ 205.00	\$ 205.00	\$ 258.00	\$ 258.00	\$ 150.00	\$ 47.00 each time	\$ 47.00 each time	\$ 47.00 each time	\$ 159.67	\$ 80.00
5th Impound	\$ 270.00	\$ 140.00	\$ 140.00	\$ 205.00	\$ 205.00	\$ 308.00	\$ 308.00	\$ 150.00	\$ 47.00 each time	\$ 47.00 each time	\$ 47.00 each time	\$ 191.33	\$ 100.00
6th Impound	\$ 325.00	\$ 160.00	\$ 160.00	\$ 205.00	\$ 205.00	\$ 358.00	\$ 358.00	\$ 150.00	\$ 47.00 each time	\$ 47.00 each time	\$ 47.00 each time	\$ 206.33	\$ 100.00
7th Impound	N/A	N/A	N/A	\$ 54.00	\$ 54.00	\$ 38.00	\$ 38.00	\$ 32.00	\$ 10.00	see fee study	\$ 10.00	\$ 35.00	\$ 80.00
Small Impound	N/A	N/A	N/A	\$ 134.00	\$ 134.00	\$ 87.00	\$ 87.00	\$ 60.00	\$ 60.00	see fee study	\$ 60.00	\$ 122.25	\$ 150.00
Large Impound	N/A	N/A	N/A	\$ 171.00	\$ 171.00	\$ 31.00	\$ 31.00	\$ 250.00	\$ 250.00	see fee study	\$ 250.00	\$ 43.00	\$ 50.00
Animal Disposal under 75 lbs	\$ 40.00	see note	see note L37	\$ 32.00	\$ 32.00	\$ 19.00	\$ 19.00	\$ 10.00	\$ 18.00	\$ 29.52	\$ 18.00	\$ 27.28	\$ 150.00
Animal Disposal over 125 lbs	\$ 30.00	\$ 15.00	\$ 20.00	\$ 58.00	\$ 58.00	\$ 58.00	\$ 58.00	\$ 10.00	\$ 18.00	\$ 29.52	\$ 18.00	\$ 27.28	\$ 150.00
Board per Day	\$ 55.00	\$ 25.00	\$ 100.00	\$ 58.00	\$ 58.00	free	free	\$ 10.00	\$ 18.00	\$ 29.52	\$ 18.00	\$ 27.28	\$ 150.00
Quarantine Fee	\$ 55.00	\$ 25.00	\$ 100.00	\$ 58.00	\$ 58.00	free	free	\$ 10.00	\$ 18.00	\$ 29.52	\$ 18.00	\$ 27.28	\$ 150.00
Adoption													
Cat Adoption	\$ 135.00	\$ 75.00	\$ 50.00	\$ 125.00	\$ 125.00	\$ 100.00	\$ 100.00	\$ 65.00	\$ 50.00	\$ 25.00	\$ 50.00	\$ 84.55	\$ 100.00
Kitten Adoption	\$ 170.00	\$ 100.00	\$ 50.00	\$ 175.00	\$ 175.00	\$ 130.00	\$ 130.00	\$ 75.00	\$ 50.00	\$ 25.00	\$ 50.00	\$ 133.13	\$ 100.00
Puppy Adoption	\$ 270.00	\$ 150.00	\$ 100.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 225.00	\$ 100.00	see note	\$ 150.00	see note	\$ 212.50	\$ 100.00
Dog Adoption	\$ 135.00	\$ 125.00	\$ 100.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	\$ 75.00	\$ 50.00	\$ 102.00	\$ 50.00	\$ 116.55	\$ 125.00
Senior/Special Needs Pet	\$ 70.00	N/A	N/A	\$ 100.00	\$ 100.00	\$ 50.00	\$ 50.00	\$ 35.00	N/A	\$ 31.00	N/A	\$ 67.67	\$ 45.00
Rabbit Adoption	\$ 30.00	\$ 90.00	\$ 90.00	\$ 90.00	\$ 90.00	N/A	N/A	\$ 25.00	50% Market	\$ 17.00	50% Market	\$ 57.63	\$ 45.00
Other/Exotic	\$ 30.00	\$ 90.00	\$ 90.00	\$ 90.00	\$ 90.00	N/A	N/A	varies	50% Market	\$ 17.00	50% Market	\$ 34.40	\$ 45.00
Relinquish													
Dog Owner Relinquished Altered	\$ 100.00	N/A	\$ 60.00	\$ 306.00	\$ 306.00	\$ 138.00	\$ 138.00	\$ 50.00	\$ 50.00	\$ 25.00	\$ 50.00	\$ 143.50	\$ 100.00
Dog Owner Relinquished Unaltered	\$ 150.00	N/A	\$ 100.00	see note	see note	see note	see note	see note	see note	N/A	see note	\$ 125.00	\$ 100.00
Cat Owner Relinquished Altered	\$ 100.00	N/A	\$ 60.00	\$ 306.00	\$ 306.00	see note	see note	see note	see note	\$ 22.00	see note	\$ 158.80	\$ 100.00
Cat Owner Relinquishes Unaltered	\$ 150.00	N/A	\$ 100.00	\$ 306.00	\$ 306.00	see note	see note	see note	see note	N/A	see note	\$ 215.50	\$ 100.00
Rabbit Owner Relinquished Altered	\$ 100.00	N/A	\$ 42.00	\$ 42.00	\$ 42.00	see note	see note	see note	see note	\$ 18.00	50% Market	\$ 50.50	\$ 50.00
Rabbit Owner Relinquished Unaltered	\$ 150.00	N/A	\$ 42.00	\$ 42.00	\$ 42.00	see note	see note	see note	see note	N/A	see note	\$ 254.00	\$ 50.00
Other Owner Relinquished	varies	N/A	\$ 42.00	\$ 42.00	\$ 42.00	\$ 112.00	\$ 112.00	see note	50% Market	\$ 24.00	50% Market	\$ 55.00	\$ 50.00

Attachment A: Fee Comparison (continued)

Dog VET shelter	Irvine	Laguna Beach	Mission Viejo	Orange County	Santa Ana	Seal Beach	Westminster	San Diego Co	Los Angeles Co	LA City	Westlake	Average	Current CASA
DHLPP/DA2P	N/A	\$	15.00	10.00	10.00	16.00	10.00	10.00	14.00	\$	14.00	\$	13.80
Rabies	20.00	N/A	15.00	10.00	10.00	16.00	10.00	10.00	10.00	\$	10.00	\$	10.14
Bordetella	N/A	N/A	15.00			16.00			15.00		15.00		14.70
Flea Control	N/A	N/A	15.00			11.00							13.00
Spay/Neuter	35.00	N/A	50.00	200.00	200.00	58.00	20.00	50.00	50.00	\$	50.00	\$	94.00
Microchip	40.00	N/A	20.00	14.00	14.00	25.00	20.00	20.00	20.00	\$	20.00	\$	18.60
Car VET shelter	Irvine	Laguna Beach	Mission Viejo	Orange County	Santa Ana	Seal Beach	Westminster	San Diego Co	Los Angeles Co	LA City	Westlake	Average	Current CASA
FVRCP	N/A	N/A	15.00			16.00			20.00	\$	20.00	\$	16.20
Flea Control	N/A	N/A	15.00			11.00			N/A				13.00
Spay/Neuter	N/A	N/A	40.00	200.00	200.00	58.00	50.00	50.00	40.00	\$	40.00	\$	89.71
Microchip	40.00	N/A	20.00	14.00	14.00	25.00	20.00	20.00	20.00	\$	20.00	\$	18.60
Cardboard Carrier	Irvine	Laguna Beach	Mission Viejo	Orange County	Santa Ana	Seal Beach	Westminster	San Diego Co	Los Angeles Co	LA City	Westlake	Average	Current CASA
Kennel Application Fee		150.00	125.00			190.00		150.00		305.00			227.50
Kennel 4-6		200.00	200.00			300.00		flat fee		flat fee			155.00
Kennel 7-29		300.00	400.00			410.00		flat fee		flat fee			233.33
Kennel 30 - 59	52.00	300.00	400.00			190.00		flat fee		flat fee			275.00
Pet Shop/Grooming	110.00	200.00	300.00			190.00		flat fee		290.00			290.50
Pet Dealer	132.00	N/A	400.00			N/A				205.00			218.00
Pet Dealer - Aquarium Only	N/A	N/A	400.00			N/A							245.67
Circus	177.00	150.00	300.00			1,090.00				4,000.00			200.00
Exhibition/ Show 1-100	75.00	25.00	150.00			N/A				425.00			1,143.40
Exhibition/ Show 51-100	N/A	50.00	N/A			N/A				flat fee			168.75
Exhibition/ Show 100+	N/A	75.00	N/A			N/A				flat fee			75.00
Rodco		250.00	500.00			1,090.00				1,660.00			875.00
Boarding Kennel		same as kennel				190.00							190.00
Day Care		150.00	same as kennel			same as kennel							128.00
Commercial Facility/Stable 1-59	44.00	200.00	200.00			300.00							188.67
Commercial Facility/Stable 10-29	66.00	250.00	N/A			410.00							300.00
Commercial Facility/Stable 30-59		300.00	N/A			N/A							300.00
Commercial Facility/Stable 60+		50.00	N/A			N/A							50.00
Temporary Animal Permit													
Low Cost Vaccination Clinic	Irvine	Laguna Beach	Mission Viejo	Orange County	Santa Ana	Seal Beach	Westminster	San Diego Co	Los Angeles Co	LA City	Westlake	Average	Current CASA
Rabies	N/A	N/A	12.00	10.00	19.00	N/A			10.00	\$		\$	12.60
DA2P/DHLPP	N/A	N/A	25.00	25.00	34.00	N/A			15.00	\$		\$	24.75
Bordetella Nasal	N/A	N/A	22.00	N/A	28.00	N/A			15.00	\$		\$	21.67
Bordetella Oral	N/A	N/A	30.00	25.00	36.00	N/A			15.00	\$		\$	26.50
Rattlesnake	N/A	N/A	29.00	N/A	42.00	N/A							35.50
Lyme	N/A	N/A	25.00	25.00	38.00	N/A							29.33
K9 Flu	N/A	N/A	40.00	35.00	42.00	N/A			10.00				31.75
FVRCP	N/A	N/A	30.00	25.00	36.00	N/A			15.00	\$		\$	24.40
Fely	N/A	N/A	30.00	25.00	38.00	N/A				16.00			27.25
Microchip	N/A	N/A	20.00	14.00	14.00	25.00			7.50	\$		\$	24.38
Medical Disposal Fee	N/A	N/A	2.00	20.00	N/A	N/A							11.00
Other Fees/Violations	Irvine	Laguna Beach	Mission Viejo	Orange County	Santa Ana	Seal Beach	Westminster	San Diego Co	Los Angeles Co	LA City	Westlake	Average	Current CASA
Vicious/Potentially Dangerous Dog Fee	177.00		300.00	100.00		1,086.00		100.00					352.60
Non-compliance of Vicious declarations			200.00			350 - 1000		50.00					135.00
Animal Unattended in Vehicle			100.00			100.00							200.00
Admin Citation Violation- 1st			200.00			200.00							100.00
Admin Citation Violation- 2nd			500.00			300.00							200.00
Admin Citation Violation- 3rd			2x above amt			0.25							400.00
Admin Citation Violation-Late Payment			2x above amt			0.25							50-150

Service	KA Time	KA Cost	ACO Time	ACO Cost	Admin Time	Admin Cost	Material Cost	COST	Current CASA	Difference
Licensing										
License Altered 1yr			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$4.10	\$ 39.13	\$ 20.00	\$ 19.13
License Unaltered 1yr			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$4.10	\$ 39.13	\$ 50.00	\$ (10.87)
License Altered 2yr			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$5.10	\$ 40.13	\$ 40.00	\$ 0.13
License Unaltered 2yr			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$5.10	\$ 40.13	\$ 100.00	\$ (59.87)
License Altered 3yr			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$6.10	\$ 41.13	\$ 60.00	\$ (18.87)
License Unaltered 3yr			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$6.10	\$ 41.13	\$ 150.00	\$ (108.87)
License Penalty 1-5 mo			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$2.50	\$ 37.53	\$ 15.00	\$ 22.53
License Penalty 6-11 mo			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$2.50	\$ 37.53	\$ 20.00	\$ 17.53
License Penalty 12+			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$2.50	\$ 37.53	\$ 30.00	\$ 7.53
Replacement Tag			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$4.10	\$ 39.13	\$ 20.00	\$ 19.13
License Transfer			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$4.10	\$ 39.13	\$ 10.00	\$ 29.13
Service Annual License			0.75	\$ 42.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$4.10	\$ 53.13		
Senior License Altered 1yr			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$4.10	\$ 39.13	\$ 10.00	\$ 29.13
Senior License Unaltered 1yr			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$4.10	\$ 39.13	\$ 15.00	\$ 24.13
Senior License Altered 2yr			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$5.10	\$ 40.13	\$ 20.00	\$ 20.13
Senior License Unaltered 2yr			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$5.10	\$ 40.13	\$ 30.00	\$ 10.13
Senior License Altered 3yr			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$6.10	\$ 41.13	\$ 30.00	\$ 11.13
Senior License Unaltered 3yr			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$6.10	\$ 41.13	\$ 45.00	\$ (3.87)
Cat License Altered 1yr			0.5	\$ 28.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$4.10	\$ 39.13		dog fee
Cat License Unaltered 1yr			0.25	\$ 14.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$4.10	\$ 25.13		dog fee
Exotic License			1	\$ 56.00	.1 (Megan) & .05 (Jen)	\$ 7.03	\$4.10	\$ 67.13	\$ 150.00	\$ (82.87)
Impounds/Disposal/Boarding										
1st Impound	0.1	\$ 3.70	0.75	\$ 42.00	.1 (Megan) & .1 (Jen)	\$ 10.44		\$ 56.14	\$ 30.00	\$ 26.14
2nd Impound	0.1	\$ 3.70	0.75	\$ 42.00	.1 (Megan) & .1 (Jen)	\$ 10.44		\$ 56.14	\$ 60.00	\$ (3.86)
3rd Impound	0.1	\$ 3.70	0.75	\$ 42.00	.1 (Megan) & .1 (Jen)	\$ 10.44		\$ 56.14	\$ 70.00	\$ (13.86)
4th Impound	0.1	\$ 3.70	0.75	\$ 42.00	.1 (Megan) & .1 (Jen)	\$ 10.44		\$ 56.14	\$ 80.00	\$ (23.86)
5th Impound	0.1	\$ 3.70	0.75	\$ 42.00	.1 (Megan) & .1 (Jen)	\$ 10.44		\$ 56.14	\$ 100.00	\$ (43.86)
6th Impound	0.1	\$ 3.70	0.75	\$ 42.00	.1 (Megan) & .1 (Jen)	\$ 10.44		\$ 56.14	\$ 100.00	\$ (43.86)
7th Impound	0.1	\$ 3.70	0.75	\$ 42.00	.1 (Megan) & .1 (Jen)	\$ 10.44		\$ 56.14	\$ 100.00	\$ (43.86)
Small Impound	\$ -	\$ -	0.75	\$ 42.00				\$ 42.00	\$ 80.00	\$ (38.00)
Medium Impound	\$ -	\$ -	0.75	\$ 42.00				\$ 42.00	\$ 150.00	\$ (108.00)
Large Impound	\$ -	\$ -	0.75	\$ 42.00				\$ 42.00	\$ 200.00	\$ (158.00)
Animal Disposal under 75 lbs	0.05	\$ 1.85	0.75	\$ 42.00	.05 (Megan)	\$ 18.09		\$ 61.94	\$ 50.00	\$ 11.94
Animal Disposal over 125 lbs	0.05	\$ 1.85	0.75	\$ 42.00	.05 (Megan)	\$ 18.09		\$ 61.94	\$ 150.00	\$ (88.06)
Board per Day	0.25 (KA & Esther)	\$ 9.26		\$ -	.05 (Jen)	\$ 34.09	\$ 2.50	\$ 45.85	\$ 20.00	\$ 25.85
Quarantine Fee			1	\$ 56.00				\$ 56.00	\$ 35.00	\$ 21.00
Adoption										
Cat Adoption	0.1	\$ 3.70	0	\$ -	.25 (Jen)	\$ 17.05		\$ 20.75	\$ 100.00	\$ (79.25)
Kitten Adoption	0.1	\$ 3.70	0	\$ -	.25 (Jen)	\$ 17.05		\$ 20.75	\$ 150.00	\$ (129.25)
Puppy Adoption	0.1 (KA) & .5 (Esther)	\$ 23.70	0	\$ -	.25 (Jen)	\$ 17.05		\$ 40.75	\$ 150.00	\$ (109.25)
Dog Adoption	0.1 (KA) & .5 (Esther)	\$ 23.70	0	\$ -	.25 (Jen)	\$ 17.05		\$ 40.75	\$ 125.00	\$ (84.25)
Senior/Special Needs Pet			0	\$ -						
Rabbit Adoption	0.1	\$ 3.70	0	\$ -	.25 (Jen)	\$ 17.05		\$ 20.75	\$ 45.00	\$ (24.25)
Other/Exotic			0.25	\$ 14.00				\$ 14.00		\$ 14.00
Relinquish										
Dog Owner Relinquished Altered	.1 (KA) & .25 (Esther)	\$ 13.70	0.5	\$ 28.00	.1 (Megan) & .15 (Jen)	\$ 13.85		\$ 55.55	\$ 100.00	\$ (44.45)
Dog Owner Relinquished Unaltered			0.5	\$ 28.00				\$ 28.00	\$ 28.00	\$ -
Cat Owner Relinquished Altered	0.1	\$ 3.70	0.5	\$ 28.00	.1 (Megan) & .15 (Jen)	\$ 13.85		\$ 45.55	\$ 100.00	\$ (54.45)
Cat Owner Relinquishes Unaltered			0.5	\$ 28.00				\$ 28.00	\$ 28.00	\$ -
Rabbit Owner Relinquished Altered	0.1	\$ 3.70	0.5	\$ 28.00	.1 (Megan) & .15 (Jen)	\$ 13.85		\$ 45.55	\$ 100.00	\$ (54.45)
Rabbit Owner Relinquishes Unaltered			0.5	\$ 28.00				\$ 28.00	\$ 28.00	\$ -
Other Owner Relinquished			0.5	\$ 28.00				\$ 28.00	\$ 28.00	\$ -
Dog VET shelter										
DHPP/DA2P	0.05	\$ 1.85	0	\$ -			\$11.05	\$ 12.90		\$ 12.90
Rabies	0.1	\$ 3.70	0.5	\$ 28.00			\$3.80	\$ 35.50		\$ 35.50
Bordetella	0.05	\$ 1.85	0	\$ -			\$7.33	\$ 9.18		\$ 9.18
Flea Control	0.05	\$ 1.85	0	\$ -			\$12.12	\$ 13.97		\$ 13.97
Spay/Neuter	0.2	\$ 7.40	0.75	\$ 42.00			\$75-\$950			\$ -
Microchip	0.05	\$ 1.85	0	\$ -			\$10.50	\$ 12.35		\$ 12.35
Cat VET shelter										
FVBCP	0.05	\$ 1.85	0	\$ -			\$6.13	\$ 7.98		\$ 7.98
Flea Control	0.05	\$ 1.85	0	\$ -			\$8.22	\$ 10.07		\$ 10.07
Spay/Neuter	0.2	\$ 7.40	0.75	\$ 42.00			\$75-\$950			\$ -
Microchip	0.05	\$ 1.85	0	\$ -			\$10.50	\$ 12.35		\$ 12.35
Cardboard Carrier	\$ -	\$ -	0	\$ -			\$2.45	\$ 2.45	\$ 5.00	\$ (2.55)
Events/Facilities/Other										
Kennel Application Fee			0.75	\$ 42.00				\$ 42.00	\$ 50.00	\$ (8.00)
Kennel 4-6			0.75	\$ 42.00				\$ 42.00	\$ 80.00	\$ (38.00)
Kennel 7-9			0.75	\$ 42.00				\$ 42.00	\$ 125.00	\$ (83.00)
Kennel 30-59			0.75	\$ 42.00				\$ 42.00	\$ 150.00	\$ (108.00)
Kennel 60+			0.75	\$ 42.00				\$ 42.00	\$ 200.00	\$ (158.00)
Pet Shop/Grooming			0.5	\$ 28.00				\$ 28.00	\$ 100.00	\$ (72.00)
Pet Dealer			0.75	\$ 42.00				\$ 42.00	\$ 42.00	\$ -
Pet Dealer - Aquarium Only			0.75	\$ 42.00				\$ 42.00	\$ 300.00	\$ (258.00)
Circus			0.75	\$ 42.00				\$ 42.00	\$ 75.00	\$ (33.00)
Exhibition/ Show 1-50			0.75	\$ 42.00				\$ 42.00	\$ 42.00	\$ -
Exhibition/ Show 51-100			0.75	\$ 42.00				\$ 42.00	\$ 42.00	\$ -
Exhibition/ Show 100+			0.75	\$ 42.00				\$ 42.00	\$ 42.00	\$ -
Rodeo			0.75	\$ 42.00				\$ 42.00	\$ 300.00	\$ (258.00)
Boarding Kennel			0.75	\$ 42.00				\$ 42.00	\$ 150.00	\$ (108.00)
Day Care			0.75	\$ 42.00				\$ 42.00	\$ 80.00	\$ (38.00)
Commercial Facility/Stable 1-9			0.75	\$ 42.00				\$ 42.00	\$ 150.00	\$ (108.00)
Commercial Facility/Stable 10-29			0.75	\$ 42.00				\$ 42.00	\$ 200.00	\$ (158.00)
Commercial Facility/Stable 30-59			0.75	\$ 42.00				\$ 42.00	\$ 250.00	\$ (208.00)
Commercial Facility/Stable 60+			0.75	\$ 42.00				\$ 42.00	\$ 300.00	\$ (258.00)
Temporary Animal Permit			0.75	\$ 42.00				\$ 42.00	\$ 42.00	\$ -
Low Cost Vaccination Clinic										
Rabies	0.1	\$ 3.70	0	\$ -			\$3.80	\$ 7.50	\$ 5.00	\$ 2.50
DA2P/DHPP	0.05	\$ 1.85	0	\$ -			\$11.05	\$ 12.90	\$ 10.00	\$ 2.90
Bordetella Nasal	0.05	\$ 1.85	0	\$ -			\$7.33	\$ 9.18	\$ 10.00	\$ (0.82)
Bordetella Oral			0	\$ -						\$ -
Rattlesnake			0	\$ -						\$ -
Lyme			0	\$ -						\$ -
K9 Flu			0	\$ -						\$ -
FVBCP	0.05	\$ 1.85	0	\$ -			\$6.13	\$ 7.98		\$ 7.98
Fetv			0	\$ -						\$ -
Microchip	0.05	\$ 1.85	0	\$ -			\$10.50	\$ 12.35	\$ 10.00	\$ 2.35
Medical Disposal Fee			0	\$ -						\$ -
Other Fees/Violations										
Vicious/Potentially Dangerous Dog Fee			2	\$ 112.00				\$ 112.00		\$ 112.00
Non-compliance of Vicious declarations			2	\$ 112.00				\$ 112.00		\$ 112.00
Animal Unattended in Vehicle			1	\$ 56.00				\$ 56.00		\$ 56.00
Admin Citation Violation- 1st			0.5	\$ 28.00	.1 (Jen)	\$ 6.82		\$ 34.82	\$ 100.00	\$ (65.18)
Admin Citation Violation- 2nd			0.75	\$ 42.00	.1 (Jen)	\$ 6.82		\$ 48.82	\$ 200.00	\$ (151.18)
Admin Citation Violation- 3rd			0.75	\$ 42.00	.1 (Jen)	\$ 6.82		\$ 48.82	\$ 300.00	\$ (251.18)
Admin Citation Violation-Late Payment			0.75	\$ 42.00	.1 (Jen)	\$ 6.82		\$ 48.82	\$ 100	\$ (79.18)

Attachment C: Policy #28 Fee Schedule

Individual Animal Licenses:

- 1. All licensing (annual renewal).....\$40
- 2. Other Individual Animal license fees
 - a. Late Fee \$15
 - b. Over 6 Months Late Fee\$20
 - c. Replacement Tag \$8
 - d. Transferred from another district\$10
 - e. Assistance Dog Licenses (Guide, Disabled, etc) FREE
 - f. Wild, exotic, dangerous or non-domestics animal license \$50

Adoption Fees:

- 1. Dog\$125
- 2. Puppy\$150
- 3. Cat\$100
- 4. Kitten\$150
- 5. Rabbits\$45
- 6. Others as set by General Manager

Impound Fees:

- 1. Dog, Cat, and all other animals\$60
- 2. Animals not picked up on the day that they are impounded will be charged an additional fee of \$50 per day the animal is impounded.
- 3. The owner will be charged for the cost of any vaccinations given.
- 4. The owner or custodian will be charged for veterinary care rendered to the impounded animal and such charges shall constitute a lien on the impounded animal.

Quarantine:

- 1. All animals \$60

Vaccinations:

- 1. Rabies..... \$10
- 2. FVRCP..... \$10
- 3. Bordetella..... \$10
- 4. DA2P/DHLPP..... \$15
- 5. Microchip..... \$15

Animal Facility Licenses:

- 1. Kennel Application Fee\$50
- 2. Boarding Kennel.....\$300
- 3. Kennel permit - per year:

a. 4-6 animals.....	\$80
b. 7-29 animals.....	\$125
c. 30-59 animals.....	\$150
d. 60 +	\$200
4. Pet Shop - per year	\$100
5. Animal rental establishment - per year	\$125
6. Circus.....	\$300
7. Animal Exhibition	\$75
8. Exotic License	\$150
9. Day Care.....	\$150
10. Commercial stable	
a. 1-9 horses	\$80
b. 10-29 horses.....	\$150

Other Fees:

1. Owner Relinquishment Fee	\$100
2. Owner Requested E & D (in Shelter)	\$100
3. Owner Requested E & D (field).....	\$150
4. Boarding per Day	\$50
5. Cardboard Cat Carrier.....	\$5
6. Animal Disposal.....	\$60
7. Vicious/Potentially Dangerous Dog.....	actual cost added to fine

Attachment D: Red-lined Policy #28

Impound Fees:

- 1. Dog, Cat, ~~or other small~~ **and all other** animals ~~\$30~~ **\$60**
 - a. Second impound \$60
 - b. Third impound \$70
 - c. Fourth impound \$80
 - d. Five or more impounds \$100

PLUS State fees for **UNALTERED** animals as follows:

- e. First time \$35
- f. Second \$50
- g. Third and additional impounds, \$100
- 2. Large animal (horse, cow, etc.) actual cost or \$150
- 3. Medium animal (pig, sheep, etc.) actual cost, or \$80
- 4. Animals not picked up on the day that they are impounded will be charged an additional fee of ~~\$20~~ **\$50** per day the animal is impounded.
- 5. The owner will be charged for the cost of any vaccinations given.
- 6. The owner or custodian will be charged for veterinary care rendered to the impounded animal and such charges shall constitute a lien on the impounded animal.

Adoption Fees:

- 1. Dog and Cat ~~\$85~~ **\$125**
- 2. Puppy ~~\$85~~ **\$150**
- 3. Cat ~~\$85~~ **\$100**
- 4. Kitten ~~\$85~~ **\$150**
- 5. Rabbits ~~\$30~~ **\$45**
- 6. Others as Set by Manager

Shelter Quarantine:

- 1. See Impound and Kennel Fees

Home Quarantine:

- 1. All animals ~~\$60~~ **\$60**

Individual Animal Licenses:

- 1. See the license applications. ~~All licensing (annual)~~ ~~\$40~~ **\$40**
- 2. Other Individual Animal license fees
 - a. Late Fee \$15
 - b. Over 6 Months Late Fee \$20
 - c. Replacement Tag \$8
 - d. Transferred from another district \$10
 - e. Assistance Dog Licenses (Guide, Disabled, etc) FREE
 - f. Wild, exotic, dangerous or non-domestics animal license \$50

Animal Facility Licenses:

- 1. Kennel Application Fee \$50

2. Boarding Kennel.....	\$300
3. Kennel permit - per year:	
a. 4-6 animals.....	\$80
b. 7-29 animals.....	\$125
c. 30-59 animals.....	\$150
d. 60 +	\$200
4. Pet Shop - per year	\$100
5. Animal rental establishment - per year.....	\$125
6. Circus.....	\$300
7. Animal Exhibition	\$75
8. Exotic License	\$150
9. Day Care.....	\$150
10. Commercial stable	
a. 1-9 horses	\$80
b. 10-29 horses.....	\$150

Vaccinations

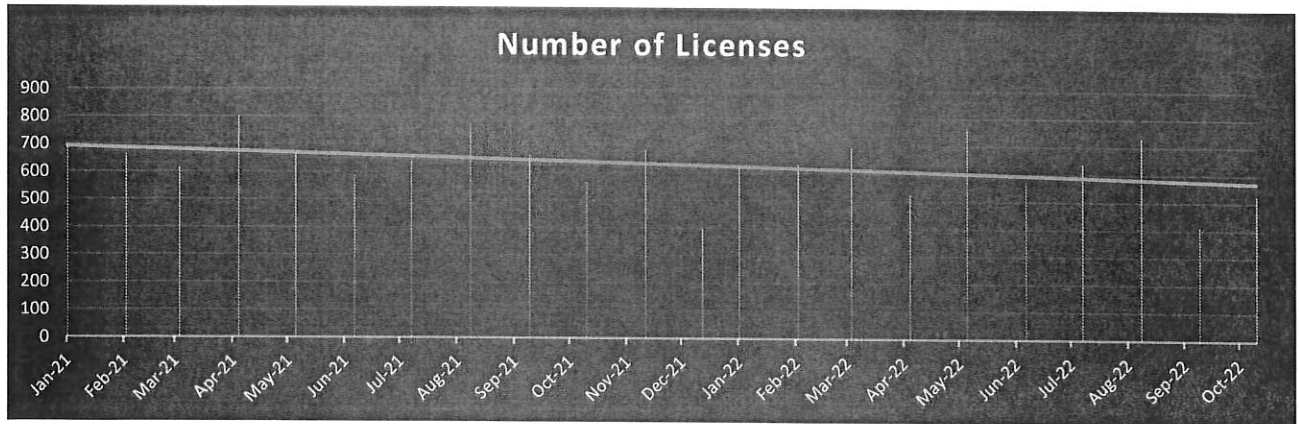
1. Rabies.....	\$10
2. DA2P/DHLPP.....	\$15
3. FVRCP.....	\$10
4. Bordetella.....	\$10
5. Microchip.....	\$15

Other Fees:

1. Owner Relinquishment Fee	\$100
2. Owner Requested E & D (in Shelter)	\$100
3. Owner Requested E & D (field).....	\$150
4. Boarding per Day	\$20 \$50
5. Cardboard Cat Carrier.....	\$5
6. Vaccinations. Actual cost or.....	\$10.00/ea
7. Animal Disposal of carcasses brought to shelter	\$15 \$60
8. Pick up and disposal of carcasses	\$35
9. Disposal of carcasses, > 125 pounds	\$300
10. Vicious/Potentially Dangerous Dog.....	actual cost added to fine

Attachment E: License numbers and revenue for the past 20 months

2021/22	Month	Number of Licenses	Gross License Revenue	PetData Fees	Net License Revenue
	Jan-21	698	15,204.00	(2,386.10)	12,817.90
	Feb-21	663	14,188.90	(2,261.60)	11,927.30
	Mar-21	614	12,711.00	(2,088.80)	10,622.20
	Apr-21	800	16,580.00	(2,813.80)	13,766.20
	May-21	673	13,631.00	(2,495.00)	11,136.00
	Jun-21	591	12,878.00	(2,015.80)	10,862.20
	Jul-21	638	14,510.00	(2,376.30)	12,133.70
	Aug-21	773	16,526.00	(2,691.90)	13,834.10
	Sep-21	661	16,855.00	(2,375.80)	14,479.20
	Oct-21	566	15,081.00	(2,000.90)	13,080.10
	Nov-21	681	17,208.00	(2,722.72)	14,485.28
	Dec-21	401	10,272.00	(1,450.20)	8,821.80
	Jan-22	633	16,446.00	(2,153.40)	14,292.60
	Feb-22	632	16,595.00	(2,226.70)	14,368.30
	Mar-22	692	17,545.05	(2,483.90)	15,061.15
	Apr-22	524	13,210.00	(1,768.70)	11,441.30
	May-22	768	18,433.00	(2,604.20)	15,828.80
	Jun-22	569	15,343.00	(2,122.00)	13,221.00
	Jul-22	640	16,702.05	(2,191.50)	14,510.55
	Aug-22	732	19,059.00	(2,615.00)	16,444.00
	Sep-22	409	9,801.00	(1,460.90)	8,340.10
	Oct-22	524	13,091.00	(1,979.80)	11,111.20
TOTALS		13882	\$ 331,870.00	\$ (49,285.02)	\$ 282,584.98
AVG		631	# \$ 15,085.00	\$ (2,240.23)	\$ 12,844.77



Coastal Animal Services Authority
JPA Meeting Memorandum/Report

TO: JPA Board
FROM: Jeff Rosaler, Interim General Manager
DATE: December 5, 2022
RE: Part-Time Staff

BACKGROUND:

At the October 3, 2022, CASA JPA Board meeting, the board directed staff to determine the appropriate level of part-time staffing to ensure that part-time staff stays under 1,000 hours per fiscal year. Attachment A displays the number of hours for part-time staff over the past 10 years. Part-time employees are separated by function to help determine the appropriate staffing level.

The part-time Administrative Supervisor has worked just under 1,000 hours per fiscal year for the past ten years. No change is recommended for administrative staff.

The part-time Kennel Attendants have worked between 1,373 and 3,809 hours, with an average of 2,076 hours per fiscal year. These hours have been split between 1-3 part-time staff members per year.

The part-time Animal Control Officers have worked between 1,744 and 2,407 hours, with an average of 2,257 hours per fiscal year. These hours have been split between 1-3 part-time staff members.

RECOMMENDED ACTION:

Hire one full-time equivalent (FTE) Animal Control Officer and keep one part-time Animal Control Officer to work under 1,000 hours. Hire one FTE Kennel Attendant and keep one part-time Kennel Attendant to work under 1,000 hours.

OR

Hire one FTE Animal Control Officer and keep one part-time Animal Control Officer to work under 1000 hours. Keep three part-time Kennel Attendants, whose hours will be kept under 1,000 hours.

OR

Keep two to three part-time Animal Control Officers and three Kennel Attendants and ensure they stay under 1,000 hours per fiscal year.

FISCAL IMPACT:

Last fiscal year we spent \$61,000 on part-time Kennel Attendants. A fully encumbered Kennel Attendant would cost approximately \$63,000 a year. The fiscal impact would be \$2,000, plus the amount of part-time work still needed, or approximately \$22,000.00 (800 hours plus the \$2,000).

Last fiscal year we spent \$105,000 on part-time Animal Control Officers. A fully encumbered Animal Control Officer would cost \$100,000. The fiscal impact of hiring a full time Animal Control Officer would be the amount of part-time work still needed, or approximately \$20,000 (500 hours minus \$5,000).

SUPPORTING DOCUMENTS:

Attachment A: CASA part-time staff hours over the past 10 fiscal years.

Attachment A: Part time staff hours by year

Administration

		FY HOURS										
Name	Position	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	AVG
Skibicki	Animal Svcs Supervisor PT	921.16	884.50	931.75	862.75	900.00	845.50	890.00	662.50	792.00	922.00	
O'Neil	Customer Svc Spec II PT	39.50	-	-	-	-	-	-	-	-	-	
Wood	Customer Svc Spec II PT	-	-	-	-	-	-	-	-	-	200.50	
Hardie	Customer Svc Spec II PT	100.88	-	-	-	-	-	-	-	-	-	
Total hours		960.66	884.50	931.75	862.75	900.00	845.50	890.00	662.50	792.00	1,122.50	885.22

Animal Services

		FY HOURS										
Name	Position	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	AVG
Avina-Cadina	Kennel Attendant PT	-	-	-	-	-	-	-	-	451.25	1,244.88	
Bethke	Kennel Attendant PT	-	-	-	-	987.00	435.25	-	-	-	-	
Blanco	Kennel Attendant PT	-	670.00	72.00	-	-	-	-	-	-	-	
Borthwick, L	Kennel Attendant PT	-	-	-	-	-	693.52	1,228.75	1,242.25	194.50	-	
Flores	Kennel Attendant PT	-	-	-	-	-	-	-	-	-	36.25	
Garwood	Kennel Attendant PT	-	-	-	-	-	-	-	-	947.00	1,365.00	
Moreno	Kennel Attendant PT	1,239.75	568.75	-	-	-	-	-	-	-	-	
Rodenbeck	Kennel Attendant PT	1,754.50	1,980.00	2,046.80	-	-	-	-	-	-	-	
Runolfson	Kennel Attendant PT	-	-	1,691.00	1,308.50	386.78	-	-	-	-	-	
Lindwall	Kennel Attendant PT	-	-	-	-	-	-	-	-	-	217.00	
Total hours		2,994.25	3,218.75	3,809.80	1,308.50	1,373.78	1,128.77	1,228.75	1,242.25	1,592.75	2,863.13	2,076.07

Animal Control

		FY HOURS										
Name	Position	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	AVG
Guse	Res. Animal Svc Officer	-	-	-	-	-	1,122.75	160.25	-	-	-	
Kepler	Res. Animal Svc Officer	-	1,078.50	1,295.25	1,286.00	1,234.00	1,169.75	1,410.25	1,329.25	1,385.25	1,429.75	
Licona	Res. Animal Svc Officer	-	-	-	-	-	-	-	-	-	1,040.75	
Malone	Res. Animal Svc Officer	-	290.50	1,033.00	1,074.50	540.50	-	-	-	-	-	
Richardson	Res. Animal Svc Officer	933.25	-	-	-	-	-	-	-	-	-	
Saul	Res. Animal Svc Officer	1,327.00	878.50	-	-	-	-	-	-	-	-	
Wilke	Res. Animal Svc Officer	-	-	-	-	-	-	629.00	1,078.00	847.25	-	
Total hours		2,260.25	2,247.50	2,328.25	2,360.50	1,774.50	2,292.50	2,199.50	2,407.25	2,232.50	2,470.50	2,257.33