

CONTRA COSTA ANIMAL SERVICES FY 2020/21 CITY CONTRACTS PROPOSAL



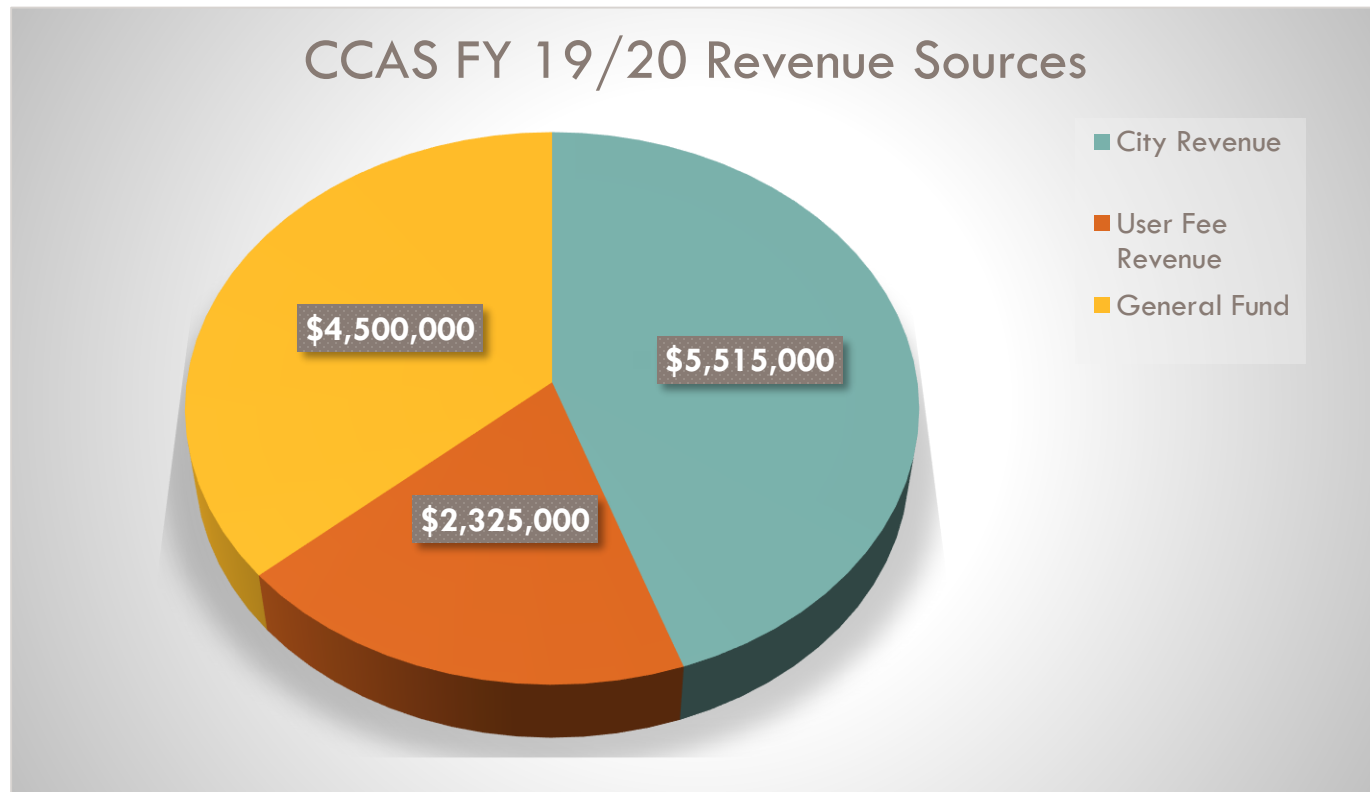
NOVEMBER 4, 2019

City Contract History

- CCAS city contracts were established in 1985. The contracts stipulate services for mandated programs and the enforcement of all animal related laws. The fees were based on Department costs at that time and on a city's population (per capita).
- In May of 2005, the Board of Supervisors granted approval, and the Cities agreed, that Animal Services Department would increase city contract fees each fiscal year based on the municipality's population growth and the Consumer Price Index (CPI) percentage.

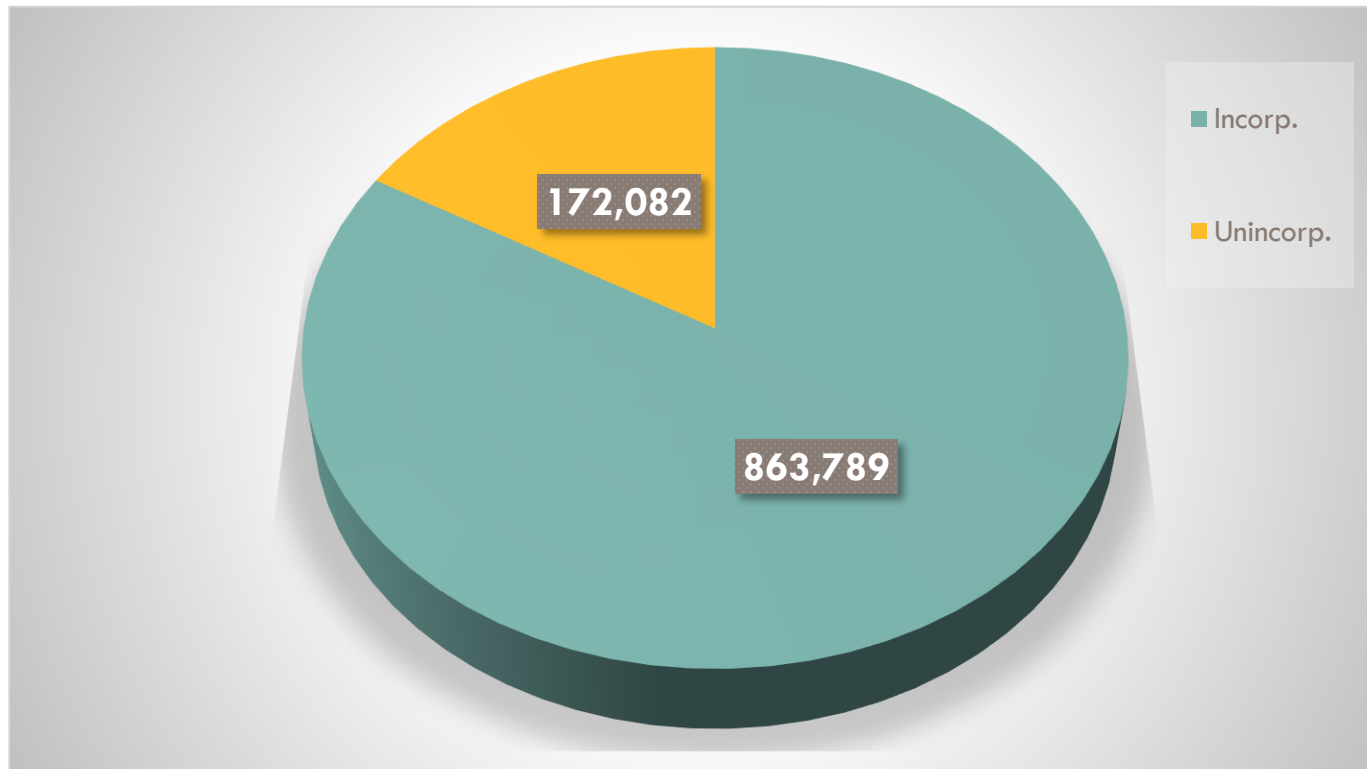
CCAS Department Revenues

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2018 Contra Costa County Incorporated (excluding the City of Antioch) & Unincorporated Population

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City Contract Challenges

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- Beginning in FY 2014/15 to present the annual CPI increases have averaged 3.5%, which have not generated sufficient revenue allocations to cover operational expenses, which have increased on averaged at just under 7% per year for providing animal control services throughout Contra Costa County.
- Contra Costa population has increased by nearly 10% since 2010 in the contracted cities that the department serves.
- Since 2010 Bay Area traffic has grown over 80%, which has created more challenges for Animal Services Officers to respond to calls in a timely manner for dangerous, sick and injured animals.

CCAS Operational & Personnel Expenses

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	FY 2014/15	FY 2015/16	FY 2016/17	FY 2017/18	FY 2018/19
<i>Personnel</i>	\$7,234,652	\$7,405,941	\$7,096,075	\$7,856,106	\$7,950,358
<i>Operations</i>	\$3,242,056	\$3,902,953	\$4,298,537	\$4,279,836	\$3,585,519
Total:	\$10,476,708	\$11,308,894	\$11,394,613	\$12,135,942	\$11,535,877

CCAS Personnel & Operations

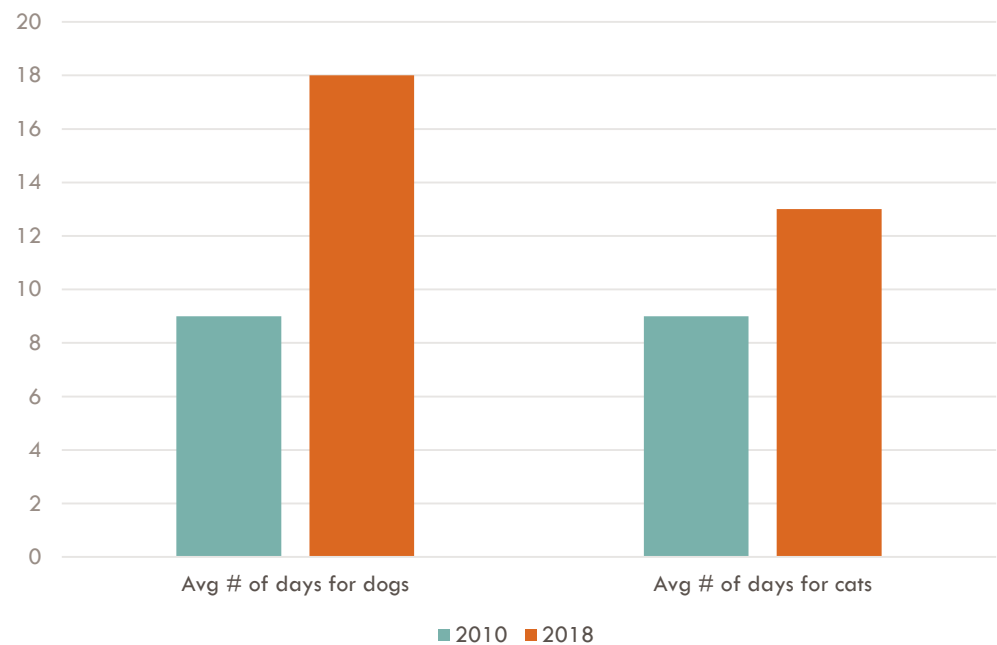
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- ❑ Along with operational expenses, the other major increase for the Department each fiscal year are personnel costs, which account for over 72% of the Department's budget.
- ❑ This has significantly affect the Department's operational expenses and services levels, which has required the Department to eliminate positions.
- ❑ The Animal Services Department's past budget practices have affected the Department's ability to prepare for and assess its financial sustainability per the City Gate Associates, LLC report. The following charts, provide an overview on how the Department utilized personnel cost savings (not filling vacancies) to support its rising operational expenses, which have significantly increased over the past five years.
- ❑ For FY 2017/18, the Department instituted new financial controls to better manage its operation expenses, although the Department has not been able to recover from these past budget practices.

Length of Stay (LOS)

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- ❑ 44% increase in LOS for cats from 2010 to 2018
- ❑ 100% increase in LOS for dogs from 2010 to 2018
- ❑ In 2010 the Live Release Rate was 59% for dogs and cats
- ❑ In 2018 the Live Release Rate was 88% for dogs and cats



City Contract Fees & Revenues

- First Animal Services Agreement 9/2/1969
- No costs to cities.
- June 1981 Contra Costa County adopted a Comprehensive Animal Services Ordinance at no cost to cities.

NOTE:

* FY 85/86 First contract with 18 Cities to begin reimbursement for services provided.

** Per Capita plus CPI added

*** Spring 2005 Board approved recommendation of increases on top of CPI to close the gap of cost of services for the new Martinez and Pinole animal shelters and programs.

	Per Capita Fee	CPI
FY 85/86 *	\$1.25	n/a
FY 86/87	\$1.22	n/a
FY 87/88	\$1.25	n/a
FY 88/89 **	\$1.31	5.00%
FY 89/90	\$1.37	4.40%
FY 90/91	\$1.42	3.90%
FY 91/92	\$1.51	6.06%
FY 92/93	\$1.56	3.47%
FY 93/94	\$1.61	3.23%
FY 94/95	\$1.64	1.90%
FY 95/96	\$1.67	1.70%
FY 96/97	\$1.70	1.70%
FY 97/98	\$1.74	2.54%
FY 98/99	\$1.81	4.20%
FY 99/00	\$1.86	2.94%
FY 00/01	\$1.94	4.30%
FY 01/02	\$2.05	5.46%
FY 02/03	\$2.11	3.57%
FY 03/04	\$2.14	1.35%
FY 04/05	\$2.16	0.93%
FY05/06 ***	\$2.46	2.13%

City Contract Fees & Revenues (continued)

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**** FY 10/11 to FY 14/15,
no CPI increases only per capita.

FY 06/07 ****	\$3.61	CPI dropped to reach actual cost for expenses					
FY 07/08	\$4.20	.59 increase					
FY 08/09	\$4.76	.56 increase					
FY 09/10	\$5.26	.50 increase					
FY 10/11	\$5.31	.05 increase					
FY 11/12	\$5.31	no increase					
FY 12/13	\$5.31	no increase					
FY 13/14	\$5.31	no increase					
FY 14/15	\$5.31	no increase					
FY 15/16	\$5.56	.25 increase since no increase due to economy down turn since FY 10/11					
FY 16/17	\$5.74	CPI reinstituted, CPI at 3.2%					
FY 17/18	\$5.94	CPI at 3.5%					
FY 18/19	\$6.11	CPI at 2.9%					
FY 19/20	\$6.38	CPI at 4.5%					

NOTE:

The fees for services have increased by \$5.13 within the last 34 years at an average \$.15 cents per year.

Animal Care Agency Comparisons

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- ❑ In comparison to other municipal shelters, Contra Costa Animal Services ranks low on cost per capita.
- ❑ The City of Antioch will be proposing a 19% increase for their animal services rates for FY 2020/21, which will bring them to **\$15.77** per capita.

Municipal Shelter:	FY 19/20 Rate Per Capita
City of Antioch	\$13.30
City of Oakland	\$10.82
Solano County	\$11.81
Sacramento County	\$14.57
<i>Contra Costa County</i>	<i>\$6.38</i>

CCAS Mandated Personnel & Services Levels

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In July 1999, the State of California passed SB 1785 known as the Hayden Bill. This legislation significantly increased the cost of animal services throughout the State. No additional funding was provided to local jurisdictions to sustain the new mandates.

CCAS Department Budget Projections			
	FY 1998/99 Prior SB 1785	FY 2019/20	To meet current Service/Care Guidelines
CCAS Personnel:			
Field Services	30	26	38
Center Operations Shelter Services	9	16	22
Center Operations Medical Services	4	13	18
Administration	24	20	27
Community Services	2	2	4
Total # of Positions:	69	77	109
Total Personnel Expenses:	\$3,630,000	\$8,872,475	\$11,755,048
Total Operations Expenses:	\$476,550	\$2,973,760	\$4,241,338
Department Budget:	\$4,106,550	\$11,846,235	\$15,996,386

Recommendations:

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In order for the Department to meet expected services levels, along with the County's population growth, the Department recommends the following:

1. Formula for city contract fees would be current per capita fee (\$6.38) multiplied by the Bay Area CPI, which is estimated at 3.5% plus \$1.00 for five (5) years):

<i>FY 20/21</i>	\$7.60
<i>FY 21/22</i>	\$8.87
<i>FY 22/23</i>	\$10.18
<i>FY 23/24</i>	\$11.54
<i>FY 24/25</i>	\$12.94

Consequence of Negative Action

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The immediate impact if the Department recommendations are not approved will be:

1. Minimize public shelter service hours
2. Afterhours Field Operation Services will need to be eliminated
3. Eliminate deceased animal pickups, which would have to become the responsibility of each City and the County's Public Works Departments.
4. The population of sheltered animals would have to be controlled significantly through euthanasia for animals with treatable conditions outside of the Department's veterinary scope of services and financial resources.

Questions & Answers