

# CONTRA COSTA COUNTY ANIMAL SERVICES

## *ANIMAL SERVICES FY20/21 BUDGET PRESENTATION*



AUGUST 4, 2020

# Difficult Decisions

The following presentation details decisions CCAS is considering in light of the County's budget recommendation for FY 20/21. These decisions take into consideration the County's financial recommendations, as well as the impacts from forgoing a proposed city fee increase and the COVID-19 pandemic.

To inform these decisions, CCAS has assessed our current service levels, mandated requirements, community programs and fiscal environment and have identified four key areas of focus to ensure that we are able to meet mandated service levels despite budget cuts.

## **The assessment identified four (4) key areas of focus:**

- ❑ Providing humane animal care, including adequate veterinary medical support.
- ❑ Ensuring our facility is appropriate for animal housing—meeting physical and emotional needs
- ❑ Improving Field Services response times, while providing mandated services to the residents of Contra Costa County
- ❑ Maintaining customer service levels and community programs

# Challenges

## □ **Lack of financial resources to maintain adequate staffing.**

- Animal Service (AS) field response times are negatively impacted by providing services above mandated requirements, spreading 10 AS Officers across the county for 16 hours a day plus an additional 8 hours of “on call.”
- Inadequate staffing levels to care for animals at the Martinez Shelter.
- Insufficient staffing to support low-cost services and community programming for county residents, including Spay/Neuter services, Vaccination services and humane education.

## □ **Pinole shelter was not originally designed for long term housing of pets.**

- Inappropriate staffing for transport of animals and supplies between Pinole and Martinez negatively impacts both shelters.
- No trained medical support staff on duty and minimal DVM hours lead to delays in veterinary medical care.
- No medical treatment space or isolation wards.
- No exercise area for dogs and no safe area for volunteers to walk dogs.
- Poor lobby layout that jeopardizes the safety of staff, volunteers, the public and animals.
- Facility is not ADA compliant.
- No public restroom facility, no staff break room.

# CCAS Shelter Animal Population

## COVID-19 Impact and new trends for Animal Sheltering

- Nationally animal Shelters are seeing a 24% decrease for intake in the first 6 months of 2020 compared to 2019
- CCAS has seen a decrease of 60%
- We may see an increase again in the next 6 months but new approaches to intake programs and renewed focus on keeping pets with families, foster placements for sheltering will help to keep our population at 80% of capacity of the Martinez Shelter or lower.

### CCAS Shelter Animal Population (07/20/2020):

Martinez Shelter Capacity:		80% Goal		Animals in Care	% to Goal		CCAS Foster Program Population:	
Dog Kennels	114	91		45	49.34%		Dogs	1
Cat Housing	135	108		34	31.48%		Cats	47
Barn Stalls	6	5		0	0.00%		Total:	48
Other Animal Kennels	7	6		1	17.86%			
<b>Total:</b>	<b>262</b>	<b>210</b>		<b>80</b>	<b>38.17%</b>			

### CCAS Shelter Animal Population (07/20/2019):

Martinez/Pinole Shelter Capacity:		80% Goal		Animals in Care	% to Goal		CCAS Foster Program Population:	
Dog Kennels	144	115		176	152.78%		Dogs	5
Cat Housing	151	121		190	157.28%		Cats	174
Barn Stalls	6	5		1	20.83%		Total:	179
Other Animal Kennels	7	6		12	214.29%			
<b>Total:</b>	<b>308</b>	<b>246</b>		<b>379</b>	<b>153.81%</b>			

\* **NOTE:** CCAS Capacity to Care with current (07/20/2020) facility and staffing resources is to maintain a goal of 80% population capacity.

# Recommendations

- **Close Pinole facility.**
  - ▣ Eliminate 1.0 FTE vacant Animal Care Tech position.
  - ▣ Eliminate 1.0 FTE vacant Animal Services Utility Worker position.
- **Redirect services and remaining personnel hours to the Martinez Shelter.**
  - ▣ Reassign 2.0 FTE Clerical staff to the Martinez shelter.
  - ▣ Reassign 0.8 FTE Animal Care Tech position hours to the Martinez shelter.
- **Modify services provided by Field staff to focus on State mandated requirements and service hours that ensure appropriate response times for public safety.**

# Benefits

## ***Closing Pinole and adjusting our Field services will help us to:***

- Ensure that we only need to lose “vacant” positions. No filled positions will be lost at this time.
- Focus our staffing, financial and physical resources on caring for the animals at the Martinez Shelter
- Improve our personal support for Contra Costa County residents at our Martinez facility, online, in the Field and by phone.
- Manage our shelter population with clear capacity goals and partnering with other community agencies to help ensure our length of stay for animals is decreased.
- Ensure that animals brought to us can receive timely and adequate medical care.
- Allows us to begin exploring how we can bring CCAS services differently to the residents in all areas of our County.

# Questions