



Agenda

PUBLIC PROTECTION COMMITTEE

September 27, 2021
10:30 A.M.
Virtual Meeting

Join from PC, Mac, Linux, iOS or Android: <https://ccccounty-us.zoom.us/j/89905606445>

Or by Telephone: 214-765-0478 or 888-278-0254
Conference code: 507994

Meeting ID: 899 0560 6445

Supervisor Candace Andersen, Chair
Supervisor Federal D. Glover, Vice Chair

Agenda Items:

Items may be taken out of order based on the business of the day and preference of the Committee

1. Introductions
2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).
3. APPROVE Record of Action from the July 26, 2021 meeting. **(Page 4)**
4. RECEIVE an update on the Community Warning System (CWS) from the Sheriff's Office. **(Heather Tiernan, CWS Manager) (Page 7)**
5. ACCEPT a proposal from the Animal Services Department on contracted city services, including a revised fee structure, and PROVIDE direction to staff. **(Beth Ward, Animal Services Director, and Paul Reyes, Senior Deputy County Administrator) (Page 10)**
6. The next meeting is currently scheduled for October 25, 2021.
7. Adjourn

The Public Protection Committee will provide reasonable accommodations for persons with disabilities planning to attend Public Protection Committee meetings. Contact the staff person listed below at least 72 hours before the meeting.

Any disclosable public records related to an open session item on a regular meeting agenda and distributed by the County to a majority of members of the Public Protection Committee less than 96 hours prior to that meeting are available for public inspection at 1025 Escobar St., 4th Floor, Martinez, during normal business hours.

Public comment may be submitted via electronic mail on agenda items at least one full work day

prior to the published meeting time.

For Additional Information Contact:

Paul Reyes, Committee Staff
Phone (925) 655-2049, Fax (925) 655-2066
paul.reyes@cao.cccounty.us

Glossary of Acronyms, Abbreviations, and other Terms (in alphabetical order):

Contra Costa County has a policy of making limited use of acronyms, abbreviations, and industry-specific language in its Board of Supervisors meetings and written materials. Following is a list of commonly used language that may appear in oral presentations and written materials associated with Board meetings:

AB	Assembly Bill	HIV	Human Immunodeficiency Syndrome
ABAG	Association of Bay Area Governments	HOV	High Occupancy Vehicle
ACA	Assembly Constitutional Amendment	HR	Human Resources
ADA	Americans with Disabilities Act of 1990	HUD	United States Department of Housing and Urban Development
AFSCME	American Federation of State County and Municipal Employees	Inc.	Incorporated
AICP	American Institute of Certified Planners	IOC	Internal Operations Committee
AIDS	Acquired Immunodeficiency Syndrome	ISO	Industrial Safety Ordinance
ALUC	Airport Land Use Commission	JPA	Joint (exercise of) Powers Authority or Agreement
AOD	Alcohol and Other Drugs	Lamorinda	Lafayette-Moraga-Orinda Area
ARRA	American Recovery and Reinvestment Act	LAFCo	Local Agency Formation Commission
BAAQMD	Bay Area Air Quality Management District	LLC	Limited Liability Company
BART	Bay Area Rapid Transit District	LLP	Limited Liability Partnership
BCDC	Bay Conservation & Development Commission	Local 1	Public Employees Union Local 1
BGO	Better Government Ordinance	LVN	Licensed Vocational Nurse
BOS	Board of Supervisors	MAC	Municipal Advisory Council
CALTRANS	California Department of Transportation	MBE	Minority Business Enterprise
CalWIN	California Works Information Network	M.D.	Medical Doctor
CalWORKS	California Work Opportunity and Responsibility to Kids	M.F.T.	Marriage and Family Therapist
CAER	Community Awareness Emergency Response	MIS	Management Information System
CAO	County Administrative Officer or Office	MOE	Maintenance of Effort
CCHP	Contra Costa Health Plan	MOU	Memorandum of Understanding
CCTA	Contra Costa Transportation Authority	MTC	Metropolitan Transportation Commission
CCP	Community Corrections Partnership	NACo	National Association of Counties
CDBG	Community Development Block Grant	OB-GYN	Obstetrics and Gynecology
CEQA	California Environmental Quality Act	O.D.	Doctor of Optometry
CIO	Chief Information Officer	OES-EOC	Office of Emergency Services-Emergency Operations Center
COLA	Cost of living adjustment	ORJ	Office of Reentry & Justice
ConFire	Contra Costa Consolidated Fire District	OSHA	Occupational Safety and Health Administration
CPA	Certified Public Accountant	Psy.D.	Doctor of Psychology
CPI	Consumer Price Index	RDA	Redevelopment Agency
CSA	County Service Area	RJOB	Racial Justice Oversight Body
CSAC	California State Association of Counties	RJTF	Racial Justice Task Force
CTC	California Transportation Commission	RFI	Request For Information
dba	doing business as	RFP	Request For Proposal
EBMUD	East Bay Municipal Utility District	RFQ	Request For Qualifications
EIR	Environmental Impact Report	RN	Registered Nurse
EIS	Environmental Impact Statement	SB	Senate Bill
EMCC	Emergency Medical Care Committee	SBE	Small Business Enterprise
EMS	Emergency Medical Services	SWAT	Southwest Area Transportation Committee
EPSDT	State Early Periodic Screening, Diagnosis and treatment Program (Mental Health)	TRANSPAC	Transportation Partnership & Cooperation (Central)
et al.	et ali (and others)	TRANSPLAN	Transportation Planning Committee (East County)
FAA	Federal Aviation Administration	TRE or TTE	Trustee
FEMA	Federal Emergency Management Agency	TWIC	Transportation, Water and Infrastructure Committee
F&HS	Family and Human Services Committee	UCC	Urban Counties Caucus
First 5	First Five Children and Families Commission (Proposition 10)	VA	Department of Veterans Affairs
FTE	Full Time Equivalent	vs.	versus (against)
FY	Fiscal Year	WAN	Wide Area Network
GHAD	Geologic Hazard Abatement District	WBE	Women Business Enterprise
GIS	Geographic Information System	WCCTAC	West Contra Costa Transportation Advisory Committee
HCD	(State Dept of) Housing & Community Development		
HHS	Department of Health and Human Services		
HIPAA	Health Insurance Portability and Accountability Act		



Contra Costa County Board of Supervisors

Subcommittee Report

PUBLIC PROTECTION COMMITTEE

3.

Meeting Date: 09/27/2021

Subject: RECORD OF ACTION - July 26, 2021

Department: County Administrator

Referral No.: N/A

Referral Name: RECORD OF ACTION - July 26, 2021

Presenter: Paul Reyes, Committee Staff **Contact:** Paul Reyes, (925) 655-2049

Referral History:

County Ordinance requires that each County body keep a record of its meetings. Though the record need not be verbatim, it must accurately reflect the agenda and the decisions made in the meeting.

Referral Update:

Attached for the Committee's consideration is the Record of Action for the Committee's July 26, 2021 meeting.

Recommendation(s)/Next Step(s):

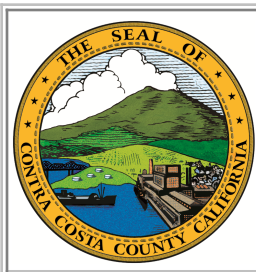
APPROVE Record of Action from the July 26, 2021 meeting.

Fiscal Impact (if any):

No fiscal impact. This item is informational only.

Attachments

Record of Action - July 26, 2021



PUBLIC PROTECTION COMMITTEE

RECORD OF ACTION FOR
July 26, 2021

Supervisor Candace Andersen, Chair
Supervisor Federal D. Glover, Vice Chair

Present: Candace Andersen, Chair
Federal D. Glover, Vice Chair

1. Introductions

Convene - 10:30 am

2. Public comment on any item under the jurisdiction of the Committee and not on this agenda (speakers may be limited to three minutes).

No public comment.

3. APPROVE Record of Action from the May 24, 2021 meeting.

Approved as presented.

AYE: Chair Candace Andersen
Vice Chair Federal D. Glover

4. 1. CONSIDER interviewing applicants for a seat on the Juvenile Justice Coordinating Council reserved for two At-Large Youth Seats
2. RECOMMEND candidates for the vacant seats identified above to the Board of Supervisors for appointment consideration at their August 10, 2021 meeting.
3. PROVIDE any additional direction to staff regarding the Juvenile Justice Coordinating Council.

The Committee recommended the nomination of Carlos Fernandez and Sydney Mendez to the full Board of Supervisors for appointment to the Juvenile Justice Coordinating Council at-large youth seats.

AYE: Chair Candace Andersen

Vice Chair Federal D. Glover

5. RECEIVE an update on the Community Warning System from the Office of the Sheriff.

This item has been postponed to the following meeting.

6. RECEIVE an update on emergency management coordination and response.

Rick Kovar, Emergency Manager-Sheriff's Office, presented an update on emergency disaster response and the Emergency Operations Center. No action taken as this was an informational item only.

7.
 1. ACCEPT an update on juvenile justice fees, and
 2. TERMINATE referral on juvenile fees charged by the Probation Department.

Approved as presented, including termination of referral.

AYE: Chair Candace Andersen
Vice Chair Federal D. Glover

8. The next meeting is currently scheduled for August 23, 2021 at 10:30 am.
9. Adjourn

Adjourned - 11:13 am

For Additional Information Contact:

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paul.reyes@cao.cccounty.us



Contra Costa County Board of Supervisors

Subcommittee Report

PUBLIC PROTECTION COMMITTEE

4.

Meeting Date: 09/27/2021

Subject: Community Warning System/Multi-Language Capability of the Telephone Emergency Notification System

Department: County Administrator

Referral No.: N/A

Referral Name: Community Warning System/Multi-Language Capability of the Telephone Emergency Notification System

Presenter: Heather Tiernan, CWS Manager, and Rick Kovar, Emergency Manager

Contact: Paul Reyes,
925-655-2049

Referral History:

This matter was referred to the Internal Operations Committee (IOC) in 2000 and was reassigned to the Public Protection Committee (PPC) in January 2008. The PPC met with Sheriff's Office staff and Health Services Department staff in March 2008 to receive an update on the County's efforts to implement multilingual emergency telephone messaging.

At the November 2015 and May 2016 meetings, the Sheriff's Office provided updates related to Spanish speaking radio stations and targeted outreach in spanish speaking areas.

Referral Update:

Over the past 5 years, the Community Warning System has expanded its technical capabilities and engagement activities to reach more county residents during emergencies. These efforts include:

- Expanded capabilities of the Wireless Emergency Alert (WEA) system has allowed for increased use, providing emergency alerts to residents, without requiring registration with CWS. In March of 2020, the CWS sent a countywide WEA alert for the first time – alerting residents throughout the county of the upcoming Stay at Home order due to COVID-19. Due to the extended time available to prepare this alert, the message was sent in both English and Spanish.
- Development of an agreement with the National Weather Service to activate certain emergency alerts on weather radios throughout the county during emergencies that cause communication system failures.
- Outreach and engagement efforts that have significantly increased registrations to receive emergency alerts directly from the Community Warning System throughout the county – approximately 35% of all county residents are registered with the CWS. The CWS has participated in an average of 60-70 presentations to schools, senior centers, community centers, etc. and 20 large scale outreach events per year between 2017 and 2019. Outreach

was significantly slowed due to COVID but is our major focus for the 2nd half of 2021.

- Development of a Local Partner Outreach Program that engages local communities to engage with the CWS. This helps the CWS leverage existing relationships with community groups to increase registrations and understanding of public alert and warning best practices. This plan includes considerations for both non-English speaking and D/AFN outreach efforts and we have seen great success in jurisdictions that have participated.
- Multiple exercises that include live alerts to the public. These exercises increase awareness and engagement among residents and tests the system in communities during non-emergency situations. These tests have provided residents a glimpse of what to expect from real life emergency alerts.

The Community Warning System has issued emergency alerts for an increasing number of major emergencies over the past several years. On average, the CWS sends emergency alerts for approximately 20 emergency incidents every year. In the past, a majority of alerts were to alert residents of missing people or to avoid the area of a minor emergency, with an occasional shelter in place or evacuation. Since 2017, the number of evacuations and shelter in place/lockdown messages has increased exponentially. Major emergencies that included CWS activations in recent years include:

2017 – Morgan Territory Road Washout – Avoid the Area

2018 – Sims Recycling Fire – Shelter in Place

2018 – Concord Apartment Fire – Evacuation

2018 – Limeridge Fire in Concord – Evacuation

2018 – Marsh Creek Fire – Evacuation

2018 – Bay Point Pipeline Fire – Evacuation

2019 – NuStar Tank Explosion – Shelter in Place

2019 – October PSPS – Multiple evacuation orders and public health advisories due to smoke

2020 – COVID 19 – Issuance of the first Countywide emergency alert

2020 – Oakley Fire – Evacuation

2020 – SCU Fire in Clayton - Evacuation

2020 – Tanker fire on Hwy 80 in Pinole – Shelter in Place and Evacuation orders

Immediate translation of emergency alerts remains a significant gap within the field of public alert and warning. No reliable, automatic emergency translation capability has been developed and there are no indications that this issue will be resolved soon. Despite these ongoing challenges, the CWS has taken several steps to address this issue at a local level. Examples include:

- Emergency alerts are available in Spanish for major incidents at hazardous materials facilities with CWS Terminals for residents who register to receive alerts in Spanish.
- The CWS website has a Google Translate feature that residents can use to translate website content, including emergency alerts, into a variety of languages.
- The CWS has a full time Senior Emergency Planner who is fluent in Spanish and available to discuss the system with other Spanish speakers at outreach events, presentations, over the phone, etc.
- All outreach material including flyers, brochures, and other media is provided in English and Spanish to all of our partners.
- Partnership with the Contra Costa Crisis Center (211) to provide alert information in Spanish to residents who contact their organization looking for information.
- Partnership with the Listos organization throughout Contra Costa County to provide

outreach information in multiple languages to community residents.

The Community Warning System also focuses outreach and engagement efforts with residents with disabilities and access and functional needs. Efforts made to engage and provide useful information with the D/AFN community include:

- Addition of the UserWay feature on the CWS website to increase accessibility by adjusting the website in a variety of ways including increased font size, text and line spacing, contrast adjustments, etc.
- Ability to send emergency alerts via a variety of tools including both audio and visual messages.
- Participation on the Disability/Access and Functional Needs Steering Committee, various subcommittees and planning committees and at the county's annual Disabilities/Access and Functional Needs Forum for the public to learn about accessible services available to them.
- Development of low literacy pocket guides for evacuations, shelter-in-place, and emergency alerts.

Moving forward:

- The CWS will continue to expand the Local Partner Outreach Program throughout the County with a focus on non-English speaking residents, D/AFN community members, and culturally diverse communities. While this program has been very successful, its rollout has been hindered by limited staff and COVID-19. With the opening of the state and the anticipated hiring of another Emergency Planning Coordinator by the end of 2021, we expect this program to become more widespread throughout 2022.
- In 2020, the CWS began consistently using the Nextdoor platform to increase awareness and encourage registration for emergency alerts. As a county entity, our reach on this platform is close to 300,000 residents. We are preparing to start posting our messages in both English and Spanish, so more residents can engage with the system.

Recommendation(s)/Next Step(s):

RECEIVE an update on the Community Warning System from the Office of the Sheriff.

Attachments

No file(s) attached.



Contra Costa County Board of Supervisors

Subcommittee Report

PUBLIC PROTECTION COMMITTEE

5.

Meeting Date: 09/27/2021

Subject: Animal Services City Contracts

Submitted For: Beth Ward, Animal Services Director

Department: Animal Services

Referral No.: n/a

Referral Name: n/a

Presenter: Beth Ward, Animal Services Director **Contact:** Paul Reyes, 925-655-2049

Referral History:

The Department's city service agreements were established in 1985. The agreements stipulate services for mandated programs and the enforcement of all animal related laws. The original city fees were based on Department costs at that time and on a city's population (per capita). Historically the County has subsidized a significant portion of the contracted cities' cost for Animal Services. The County's general Fund contribution has often exceeded \$20.00 per capita for unincorporated residents while the cities have paid as low as \$1.25 to the present \$6.79 per capita.

In 2005 and 2006, the Animal Services Department increased city fees for animal services each fiscal year based on the municipality's population growth and the Consumer Price Index (CPI) percentage.

In FY 2011/12, the Department suspended the annual CPI increase as a result of the economic environment at that time. The annual CPI increase was reinstated in FY 2016/17, though no action was taken at that time to address the gap left by the four-year suspension of rate increases. Therefore, on November 4, 2019 the Animal Services Department presented to the County Finance Committee a cost analysis and the need to increase contracted city fees for service to the 18 cities. The County Finance Committee agreed with the staff's analysis and recommendations and referred them to the Board of Supervisor. On January 7, 2020, the Board of Supervisors approved the Department's cost analysis report and recommendations to increase the fees with an updated agreement for animal control service to the contracted cities.

On March 12, 2020 the through the Public Managers Association (PMA) the cities notified the County that they were not in agreement with the Department's proposed new fee schedule and service agreement. As a result of that discussion, in May of 2020, the Department advised the cities of a revised fee for service for FY 2020/21 that represented the cost per capita increased by the CPI as outlined in the original agreement from FY 2005/06.

In September of 2020, the Department advised the cities of staffing and service level reductions

that were necessary to reduce costs in response to the cities' rejection of the County's proposed fee increases.

On October 5, 2020, the Department reduced its services to the contracted cities as a cost savings measure:

1. Field Services unit's operating hours were adjusted from 8:00 AM – 12:00 AM to 8:00 AM – 9:00 PM, seven days a week.
2. On-call Field Services coverage was eliminated and the afterhours on-call staff were moved to provide appropriate coverage during peak service hours.
3. The Department started referring all wildlife calls to the California Department of Fish and Wildlife or Lindsay Wildlife Experience, except if rabies exposure is reported.
4. Field Services ceased picking up deceased wild animal pickups on **private** property.
5. All calls for assistance regarding animals caught in storm drains were to be referred to a city's Public Works Department.

The reduction in services allowed the Department to lower its response times, reduce the calls for activities, while serving the public in a more appropriate timeframe.

Referral Update:

In February 2021, the Department requested to meet with the Public Managers Association (PMA) to discuss again the animal services fee rates. The Department advised the contracted cities that if a sustainable fee plan was not established for FY 2022/23, the Department would again have to reduce services levels, due to the lack of revenue to maintain its operations. During the February 2021 meeting the PMA also requested the Department to assess its deceased animal impound services in comparison to third-party contracted services. The reason for the request was to assess if the cost for services provided by the County would be less if the services were contracted out to a third party. Historically, deceased animal services have been a priority for contracted cities and their citizens.

April 28, 2021, the Department also met with the Chief's Association on their areas of concerns around the Department's services level impacts, which were:

1. Lack of appropriate staffing for deceased animal pick-ups
2. Citizen complaints around lack of response for sick or injured wildlife
3. Inadequate beat coverage by Animal Service Officers (ASO)
4. Impact on local police when ASOs are not available or delayed in response

In May 2021, the Department finalized the deceased animal cost analysis and presented them to the PMA. The findings confirmed that the cost for services with a third-party vendor to provide the same service was significantly higher than the Department's cost for services. The Department's findings and recommendations led the City Managers to approve funding to the Department for an additional 1.0 FTE Field Utility Worker.

In August 2021, the Department scheduled follow-up meetings with various contracted cities to discuss the next steps and the Department's need to increase its cost for services. The Department advised the contracted cities at these meetings that if further action is not taken and additional department revenues are not secured from contracted cities, service levels will be continuing to be

reduced beginning with FY 2022/23.

Recommendation

In order to sustain current staffing and service levels, along with the County’s population growth, the Department recommends a revised fee structure methodology, which would include a reconciliation based on year-end actual expenditures. Effective FY 2022/23 the new methodology and cost formulation would be:

Per Capita Rate = (Projected total cost for services less animal licensing, user fees, and general fund contribution) ÷ Population of incorporated contracted cities

Projected Rates

Fiscal Year	Per Capita Rate
2021/22	6.79
2022/23	7.66
2023/24	8.26
2024/25	8.87
2025/26	9.52
2026/27	10.19

The above amounts for FY 22/23 and beyond are estimates and subject to change. The final rates would be distributed to the contract cities in March for the following fiscal year.

CONSEQUENCE OF NEGATIVE ACTION:

No immediate impact if the Committee does not approve the Department's proposal. However without additional revenue the following impacts would likely occur in FY 2022/23:

1. Reduce public shelter service hours
2. Further reduction of Field Operation Services hours of operations
3. An increase in sheltered animals’ euthanasia rates for animals with treatable conditions outside of the Department’s veterinary scope of services and financial resources.
4. Reduction or possible elimination of Community Education programs

Additionally, if certain cities decline to agree to the new contracts and fee structure then the Department would likely only be able to provide the cities those services that are mandated by State statute.

Recommendation(s)/Next Step(s):

1. ACCEPT a proposal from the Animal Services Department on contracted city services, including a revised fee structure; and
2. DIRECT the Animal Services Department to discuss the proposed changes to contract fees with the cities and prepare a new contract and fee schedule for the contract cities for consideration by the Board of Supervisors.

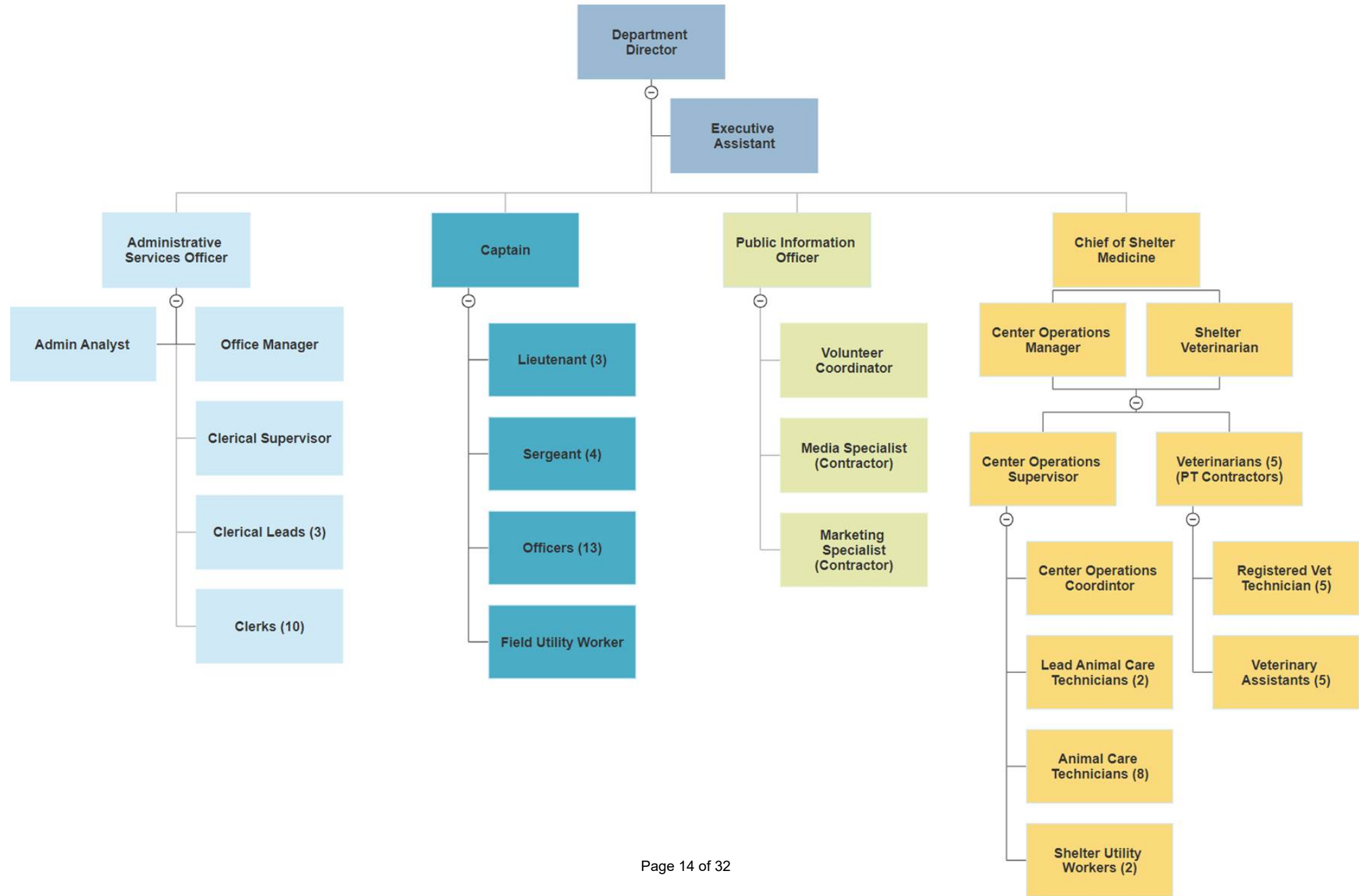
Fiscal Impact (if any):

No fiscal impact at this time. If additional department revenues are not secured from contracted cities, then the service levels to contract cities will need to be reduced.

Attachments

Animal Services Organization Chart

Animal Services Presentation



CONTRA COSTA COUNTY ANIMAL SERVICES

PUBLIC PROTECTION COMMITTEE



SEPTEMBER 27, 2021

City Service Agreement History Overview

2

- The city service agreements were established in 1985. The agreements stipulate services for mandated programs and the enforcement of all animal related laws. The original city fees were based on Department costs at that time and on a city's population (per capita).
- In 2005 and 2006, the Animal Services Department increased city fees for animal services each fiscal year based on the municipality's population growth and the Consumer Price Index (CPI) percentage.
- In FY 11/12, the Department suspended the annual CPI increase as a result of the economic environment at that time. The annual CPI increase was reinstated in FY 16/17, though no action was taken at that time to address the gap left by the four-year suspension of rate increases.

2020 City Agreement Discussions

3

- In January of 2020, the Board of Supervisors approved the Finance Committee's recommendation to increase city fees and the cities were notified.
- During the March 2020 Public Managers Association (PMA) meeting, the County was notified that the cities were not in agreement with the proposed new fee schedule and service agreement.
- In May of 2020, CCAS advised the cities of a revised fee for service in FY20/21 as requested during the March PMA meeting. The revised fee was based on CPI of 2.5% above FY 19/20 fees of \$6.38 per capita. The fees for FY 20/21 were set at \$6.54 per capita.
- In September of 2020, the Department advised the cities of service level changes that would become effective 10/5/20 due to the lack of appropriate funding allocations.

What do the city fees pay for?

4

Contra Costa County Animal Services provides a full complement of services for our city residents.

- Field Service Officers – enforcement and community service
- A 38,000 sq. ft facility to house animals while they are in our care
- A medical and husbandry team to provide basic daily care to the animals as well as any necessary medical care.
- An administrative team to manage a call center, support dispatch services, assist the public in person, online, by phone.
- A team to support administrative hearings for dangerous animals and noise violations.

City Service Agreement Challenges

5

- ❑ Fees inadequate to support expenses for services provided.
- ❑ Expenses to provide services grew faster than city revenues.
- ❑ Population/needs for services increased.
- ❑ Response times increased while call volume backed up and became overwhelming.
- ❑ City agreements only cover mandated services.



Mandated Services Covered By Current Fees

6

- **Rabies Control**
 - Licensing & Enforcement
 - Bite Investigations
 - Patrols
 - Quarantine of Potential Rabies Suspects
 - Rabies Testing
 - Rabies Vaccine Clinics
- **Dangerous/Potentially Dangerous Animals**
 - Investigations
 - Impoundment & Sheltering
 - Hearings
 - Permits & Enforcement
- **Other State & Local Laws**
 - Animal Noise Enforcement & Hearings
 - Fulfilling PRA Requests
- **Special Enforcement**
 - Mandatory Spay/Neuter Prior to Adoption (as required per County Ordinance)
 - Major Case Investigations Re: Cruelty
- **Animal Housing**
 - Stray & Aggressive Animal Patrols (Inc. Livestock)
 - Impoundment of Stray Dogs, Sick/Injured/In Danger & Aggressive Animals
 - Sheltering/Care of Impounded Animals (Inc. Vaccination, Food, Humane & Emergency Veterinary Care, etc.)
 - Housing for Animals Displaced by Disasters
 - Return Animals Home & Adoption/Transfer of Available Animals

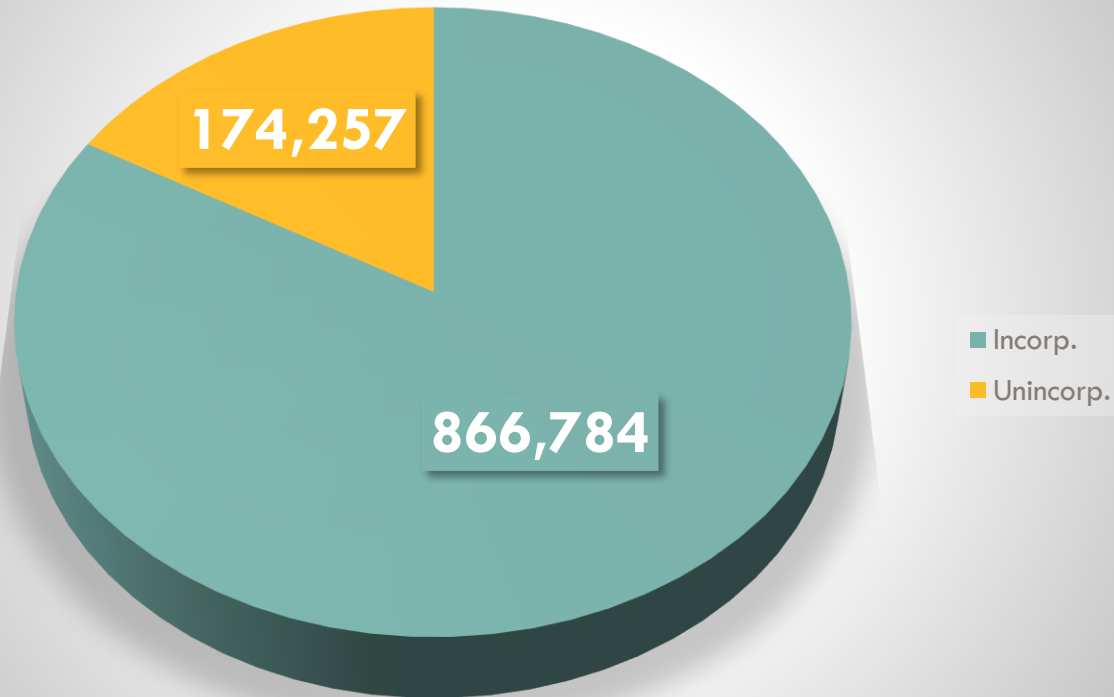
Non-mandated Services Provided By CCAS

7

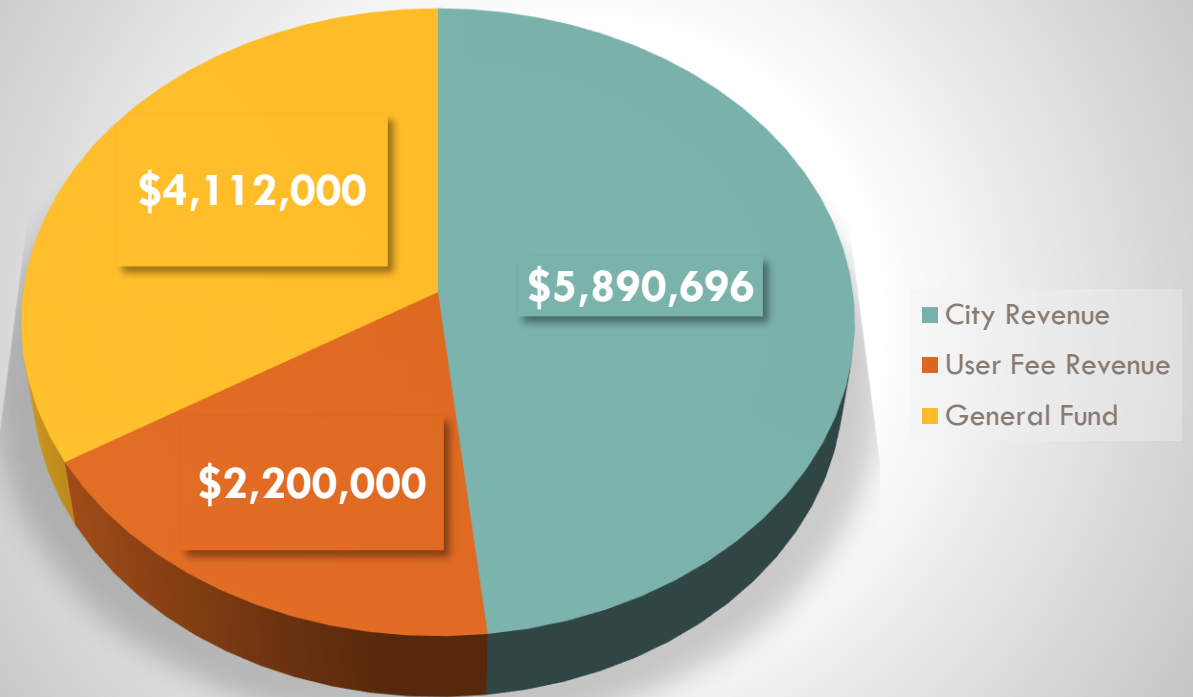
- **Low-cost Vaccine & S/N Clinic for Residents of Contra Costa County**
- **Humane Education & Enrichment Programs**
- **Deceased Animal Impoundment**
 - Deceased animals located on the public right of way.
 - Deceased domestic animals on private property.
- **Local Agency Assists**
 - Police
 - Fire
 - Code Enforcement
- **Administration**
 - Provide support for on-going operations – budget and fiscal services, human resources, contract management, fleet management and information technology
 - In house call center – five days a week, T-Sat. Phone, online, email and in person by appointment
 - Dispatch services through SO contract 24/7

Population & Revenue Comparison

2020 E1 Population Report



CCAS FY 2021/22 Revenue Sources



***Incorporated population excludes City of Antioch**

City Agreement Fee Increases

- **FY21/22** rate was presented in February 2021 at: **\$6.67**
- *An additional **12 cents** was added for deceased animal services, per the request of the PMA in **July 2021**
- **FY 21/22** rate: **\$6.79**

Cost/Usage Comparison

- Most jurisdictions utilize a level of services similar to the percentage of costs they pay.

Fiscal Year	CPI	Fees Per Capita
FY 17/18	3.5%	\$5.94
FY 18/19	2.9%	\$6.11
FY 19/20	4.5%	\$6.38
FY 20/21	2.5%	\$6.54
*FY 21/22	2.0%	\$6.79

City Agreement Allocations FY 2021 /22

CITIES	Population	New Rate	FY 2021-22 Cost	Variance Compared to FY 2020/21
Brentwood	65,118	\$6.79	\$442,151.22	\$25,801.74
Clayton	11,337	\$6.79	\$76,978.23	\$767.61
Concord	130,143	\$6.79	\$883,670.97	\$34,196.91
Danville	43,876	\$6.79	\$297,918.04	\$1,852.24
El Cerrito	24,953	\$6.79	\$169,430.87	\$2,929.01
Hercules	25,530	\$6.79	\$173,348.70	\$1,843.74
Lafayette	25,604	\$6.79	\$173,851.16	\$1,672.58
Martinez	37,106	\$6.79	\$251,949.74	\$225.14
Moraga	16,946	\$6.79	\$115,063.34	\$4,282.28
Oakley	42,461	\$6.79	\$288,310.19	\$15,206.33
Orinda	19,009	\$6.79	\$129,071.11	\$1,704.61
Pinole	19,505	\$6.79	\$132,438.95	\$4,922.03
Pittsburg	74,321	\$6.79	\$504,639.59	\$30,221.45
Pleasant Hill	34,267	\$6.79	\$232,672.93	\$3,413.23
Richmond	111,217	\$6.79	\$755,163.43	\$32,911.99
San Pablo	31,413	\$6.79	\$213,294.27	\$5,211.09
San Ramon	83,118	\$6.79	\$564,371.22	\$15,292.44
Walnut Creek	70,860	\$6.79	\$481,139.40	\$22,548.06
	866,784		\$5,885,463.36	\$205,002.48

Animal Care Agency Comparisons

- ❑ **Contra Costa Animal Services ranks low on cost per capita in comparison to other municipal shelters.**

- ❑ **The City of Antioch increased their fees for animal services by 9% from FY 2020/21 to 2021/22, which brought them to \$16.63 per capita.**

Municipal Shelter:	FY 20/21 Rate Per Capita
City of Antioch	\$16.63
City of Oakland	\$12.18
Sacramento County	\$25.53
Contra Costa County	\$6.79

** Fees exclude “user fees” (i.e., licensing, fee schedule fees, etc.)*

Revenue allocations

FY	Total Expenses	City Revenue	Lic. & User Fees	General Fund	Total Revenue	GF%
2007/08	\$9,991,000	\$3,214,000	\$2,766,000	\$4,011,000	\$9,991,000	40%
2008/09	\$10,439,000	\$3,640,000	\$2,834,000	\$3,965,000	\$10,439,000	38%
2009/10	\$10,106,000	\$4,029,000	\$2,781,000	\$3,296,000	\$10,106,000	33%
2010/11	\$10,206,000	\$4,190,000	\$2,861,000	\$3,155,000	\$10,206,000	31%
2011/12	\$10,498,000	\$4,246,000	\$3,097,000	\$3,155,000	\$10,498,000	30%
2012/13	\$10,501,000	\$4,205,000	\$3,097,000	\$3,199,000	\$10,501,000	30%
2013/14	\$10,739,000	\$4,240,000	\$3,282,000	\$3,217,000	\$10,739,000	30%
2014/15	\$10,891,000	\$4,279,000	\$3,282,000	\$3,330,000	\$10,891,000	31%
2015/16	\$11,603,000	\$4,529,000	\$2,850,000	\$4,224,000	\$11,603,000	36%
2016/17	\$12,221,000	\$4,743,000	\$3,230,000	\$4,248,000	\$12,221,000	35%
2017/18	\$12,592,000	\$4,986,000	\$2,832,000	\$4,774,000	\$12,592,000	38%
*2018/19	\$12,907,000	\$5,205,000	\$2,390,000	\$5,312,000	\$12,907,000	41%
*2019/20	\$13,505,000	\$5,515,000	\$2,325,000	\$5,665,000	\$13,505,000	42%
2020/21	\$12,812,000	\$5,685,000	\$2,325,000	\$4,802,000	\$12,812,000	37%
2021/22	\$11,869,000	\$5,787,000	\$1,970,000	\$4,112,000	\$11,869,000	35%

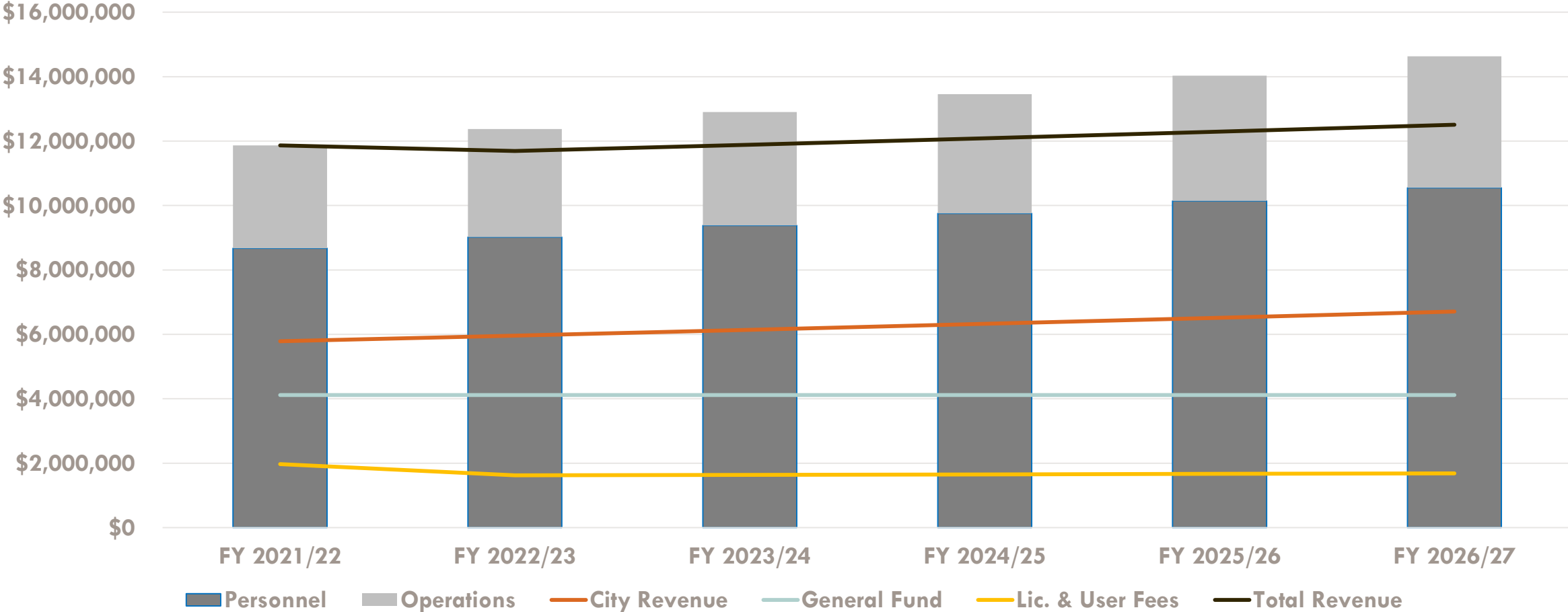
* The Department received one-time General Fund funding for FY 2018/19 & FY 2019/20 for capital projects.

FY 2021 /22 County General Fund Per Capita Rate

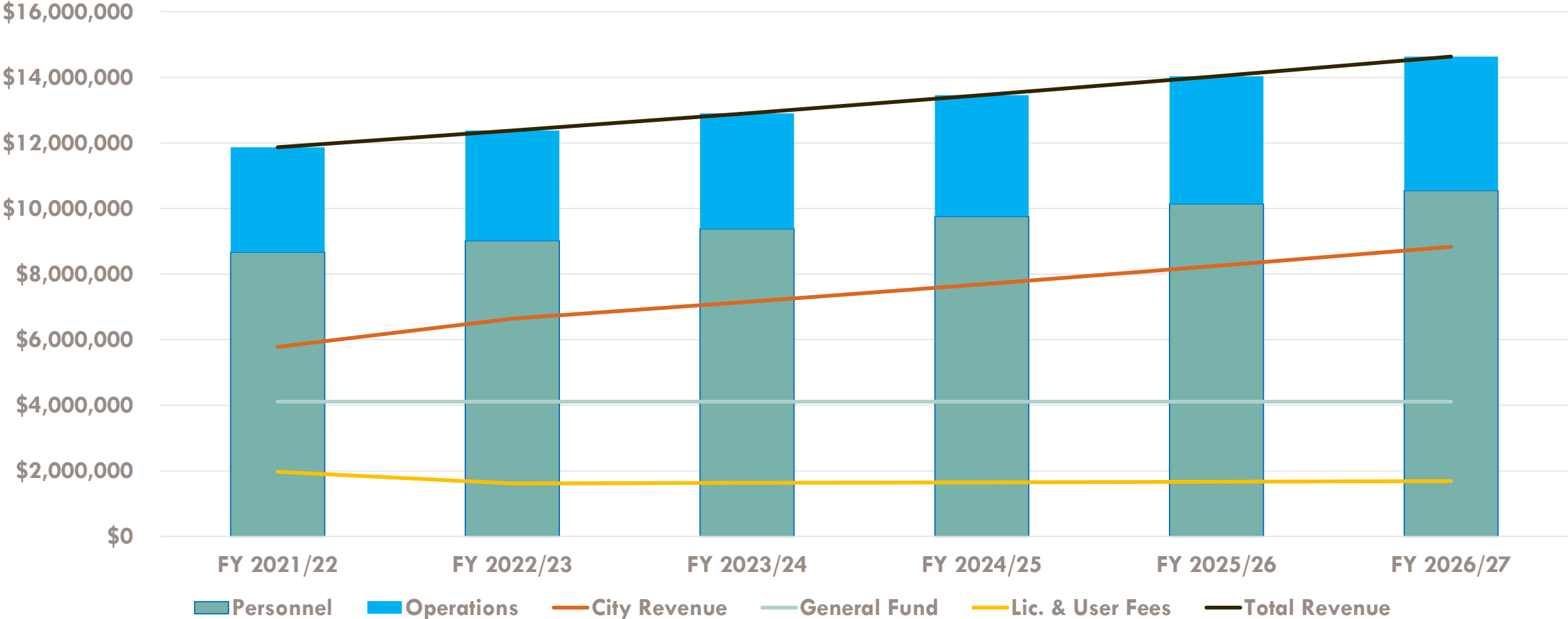
Historically the County has subsidized a significant portion of the contracted cities' cost for Animal Services. The County's general Fund contribution has often exceeded \$20.00 per capita for unincorporated residents while the cities have paid as low as \$1.25 to the present \$6.79 per capita.

2020 Unincorporated Population	174,257
FY 20/21 General Fund Allocation	\$4,112,000
General Fund Per Capita Cost	\$23.60

CCAS 5-Year FY Projected Deficit



CCAS 5-Year FY Cost Recovery Plan



Recommendations:

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In order to sustain current staffing and service levels, along with the County's population growth, the Department recommends a revised fee structure methodology, which would include a reconciliation based on year-end actual expenditures. Effective FY 2022/23 the new methodology and cost formulation would be:

$$\text{Per Capita rate} = \frac{\text{Projected total cost for services} - \text{less animal licensing, user fees, and general fund contribution}}{\text{Population of incorporated contracted cities}}$$

CCAS 5-Year FY Recovery Plan Details

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27
Total Expenses:	\$11,868,682	\$12,375,400	\$12,903,984	\$13,455,391	\$14,030,616	\$14,630,701
Personnel	\$8,671,655	\$9,018,521	\$9,379,262	\$9,754,433	\$10,144,610	\$10,550,394
Operations	\$3,197,027	\$3,356,878	\$3,524,722	\$3,700,958	\$3,886,006	\$4,080,307
Total Revenue	\$11,868,682	\$12,375,400	\$12,903,984	\$13,455,391	\$14,030,616	\$14,630,701
City Revenue	\$5,786,682	\$6,643,400	\$7,155,784	\$7,690,829	\$8,249,529	\$8,832,922
Lic. & User Fees	\$1,970,000	\$1,620,000	\$1,636,200	\$1,652,562	\$1,669,088	\$1,685,778
General Fund	\$4,112,000	\$4,112,000	\$4,112,000	\$4,112,000	\$4,112,000	\$4,112,000
Rate for Service:	\$6.79	\$7.66	\$8.26	\$8.87	\$9.52	\$10.19

The above amounts for FY 22/23 and beyond are estimates and subject to change. The final rates would be distributed to the contract cities in March for the following fiscal year.

Thank You & Questions

**We
appreciate
our city
partners!**

