

# CONTRA COSTA COUNTY ANIMAL SERVICES

## PUBLIC PROTECTION COMMITTEE



SEPTEMBER 27, 2021

# City Service Agreement History Overview

- 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

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- 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?

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**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

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- ❑ 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

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- **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

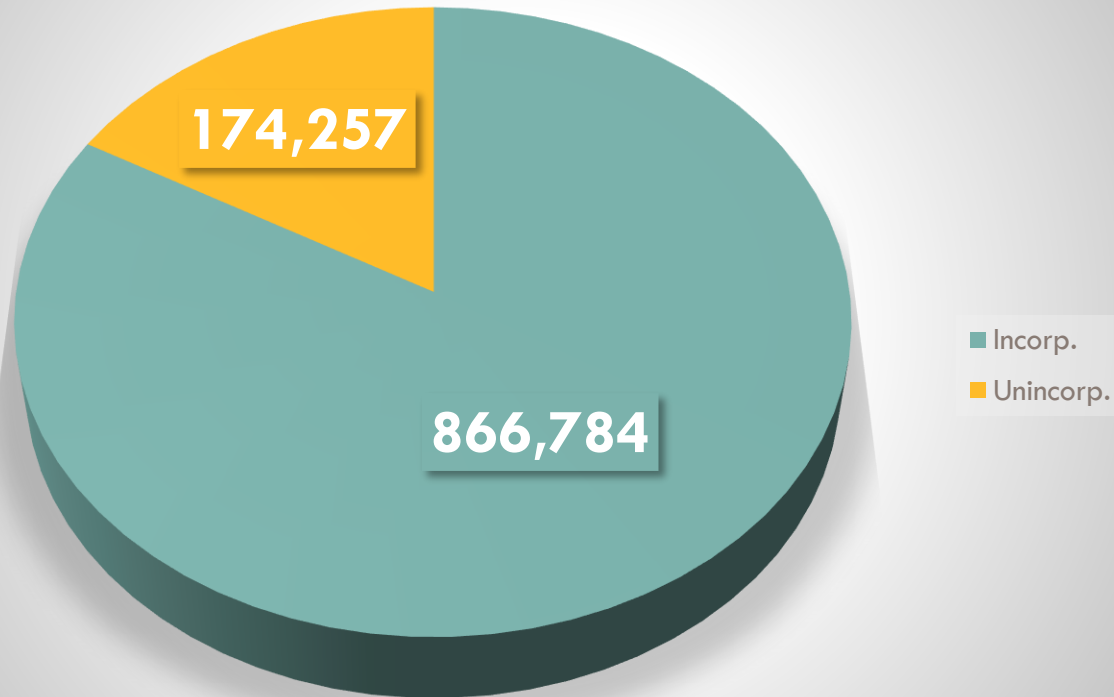
# Non-mandated Services Provided By CCAS

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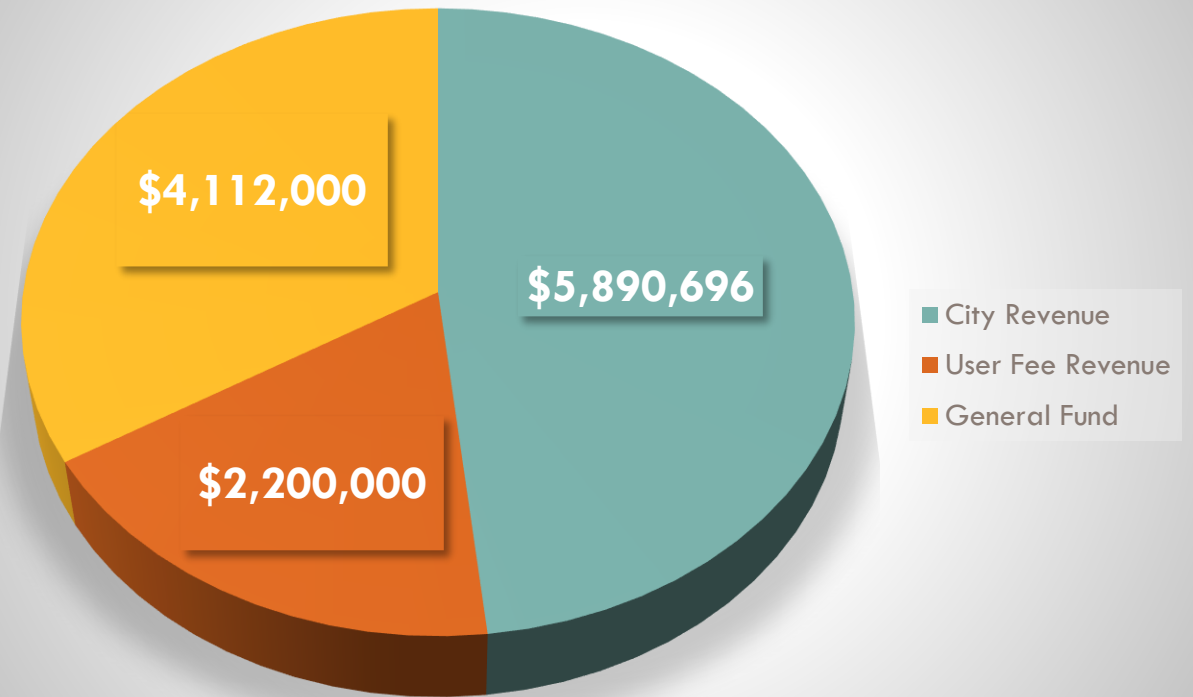
- **Low-cost Vaccine & S/N Clinic for Residents of Contra Costa County**
- **Humane Education & Enrichment Programs**
- **Deceased Animal Impoundment**
  - Deceased animals located on the public right of way.
  - Deceased domestic animals on private property.
- **Local Agency Assists**
  - Police
  - 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

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- **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
	<b>866,784</b>		<b>\$5,885,463.36</b>	<b>\$205,002.48</b>

# 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.**

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

*\* 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%

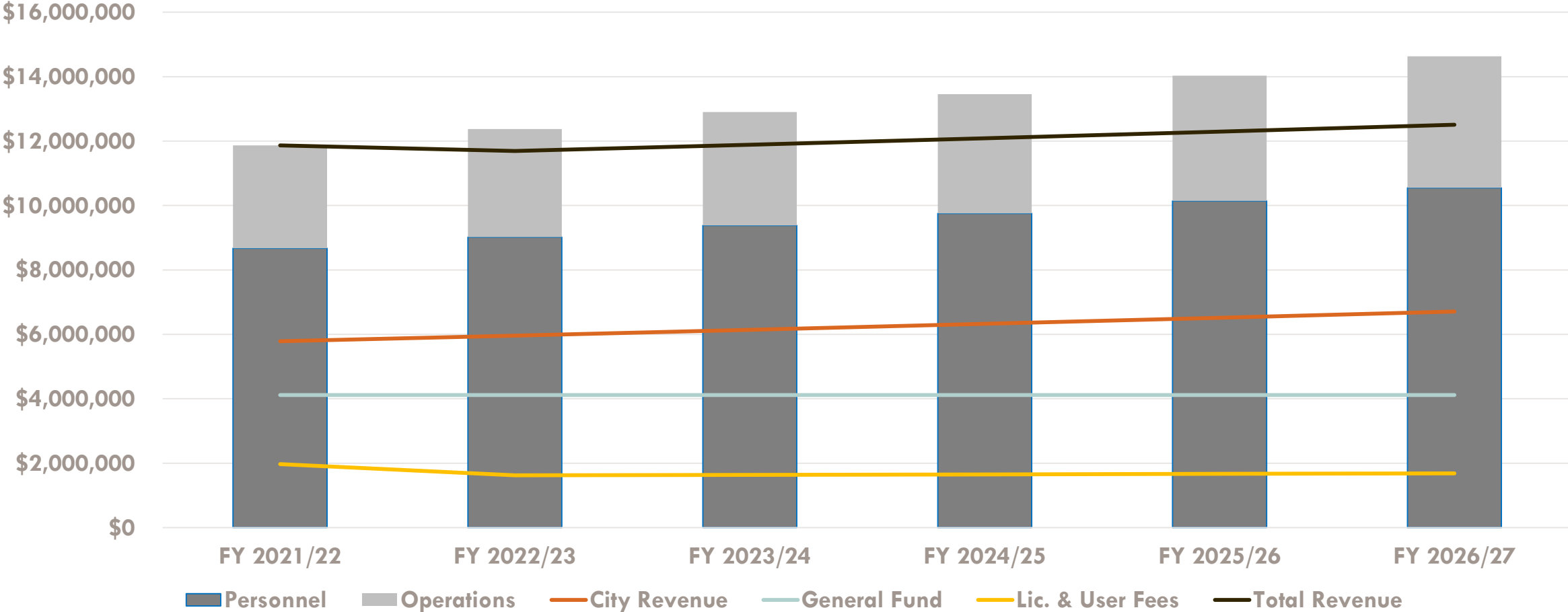
\* The Department received one-time General Fund funding for FY 2018/19 & FY 2019/20 for capital projects.

# FY 2021 /22 County General Fund Per Capita Rate

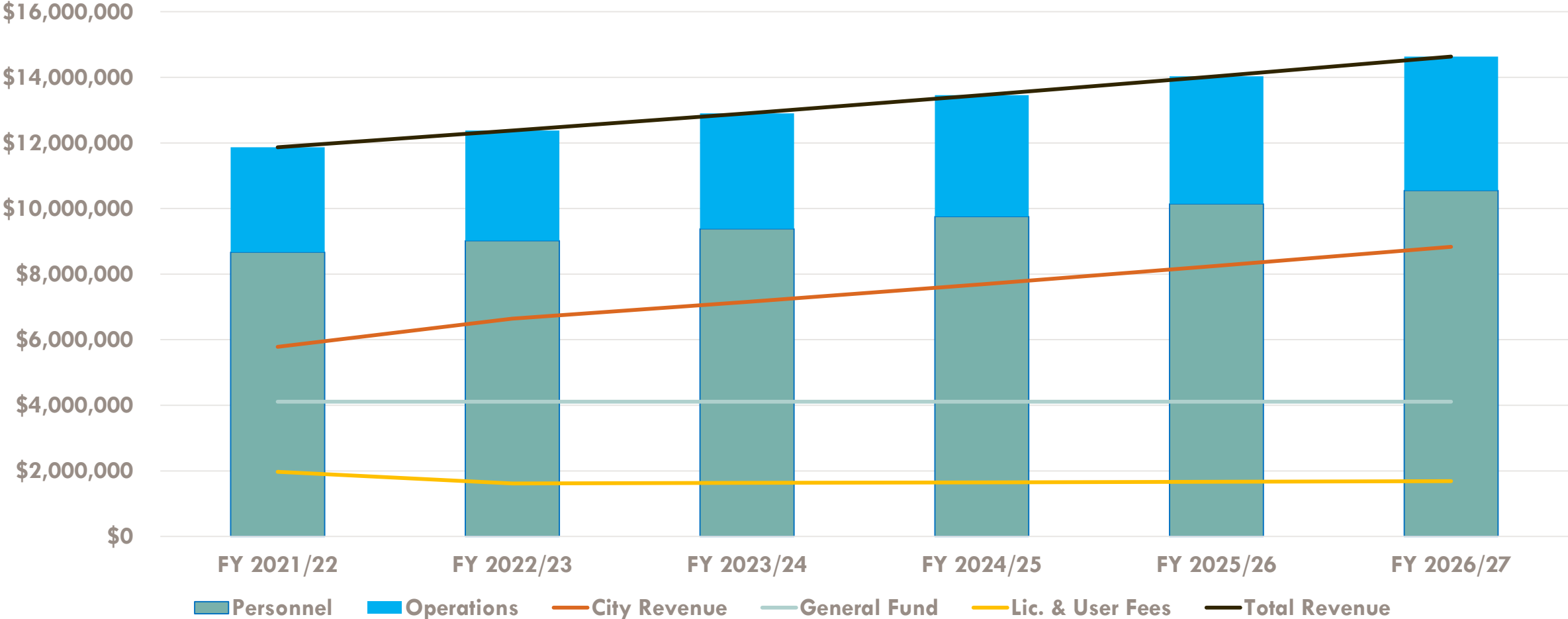
Historically the County has subsidized a significant portion of the contracted cities' cost for Animal Services. The County's general Fund contribution has often exceeded \$20.00 per capita for unincorporated residents while the cities have paid as low as \$1.25 to the present \$6.79 per capita.

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

# CCAS 5-Year FY Projected Deficit



# CCAS 5-Year FY Cost Recovery Plan



# Recommendations:

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
<b>Total Expenses:</b>	<b>\$11,868,682</b>	<b>\$12,375,400</b>	<b>\$12,903,984</b>	<b>\$13,455,391</b>	<b>\$14,030,616</b>	<b>\$14,630,701</b>
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
<b>Total Revenue</b>	<b>\$11,868,682</b>	<b>\$12,375,400</b>	<b>\$12,903,984</b>	<b>\$13,455,391</b>	<b>\$14,030,616</b>	<b>\$14,630,701</b>
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
<b>Rate for Service:</b>	<b>\$6.79</b>	<b>\$7.66</b>	<b>\$8.26</b>	<b>\$8.87</b>	<b>\$9.52</b>	<b>\$10.19</b>

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!**

