

CONTRA COSTA COUNTY ANIMAL SERVICES

FY 2022/23 BUDGET PRESENTATION



APRIL 12, 2022

Department Summary

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Contra Costa Animal Services provides a wide range of services for county residents.

- **Field Services** provides enforcement and community service
 - A team to support administrative hearings for dangerous animals and noise violations
- **Shelter Operations & Medical Services** provides basic daily care and necessary medical care to animals
 - Public low cost and targeted spay and neuter services for owned animals and unowned cats through a no cost Trap-Neuter-Return (TNR) program
 - Public low-cost vaccination clinic
- **Administration** provides administrative oversight of departmental functions including finance, personnel, facilities and other daily support services (public assistance and dispatch)
- **Community Services** supports adoption, lost and found, public events, humane education and volunteer services

FY 2020/21 Performance Indicators

	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21
Total calls for service*	19,836	18,357	18,432	18,176	17,557
Animals Handled **	19,700	19,172	16,325	13,671	9,288
Animals Adopted	3,559	3,271	2,647	2,205	811
Animals Returned to Owner	1,556	1,482	1,396	1,312	851
Animals Transferred to Rescues	3,334	2,643	2,044	1,937	1,107

*Calls for Service are calls dispatched to Animal Service Officers.

**Animals Handled = total intake + public SN + public vaccines. Note: Part of FY19/20 and all of FY20/21 were impacted by COVID-19.

FY 2022/23 Department Budget

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General Fund	2020-21 Actuals	2021-22 Budget	2022-23 Baseline	2022-23 Recommended	Change
Expense					
Salaries And Benefits	7,833,400	8,672,000	8,900,000	9,593,000	693,000
Services And Supplies	3,130,415	2,783,400	2,835,000	2,935,000	100,000
Other Charges	10,507	10,000	9,000	9,000	-
Fixed Assets	79,264	-	-	-	-
Expenditure Transfers	410,547	417,000	442,000	442,000	-
Expense Total	11,464,133	11,882,400	12,186,000	12,979,000	793,000
Revenue					
Other Local Revenue	7,205,072	7,757,000	8,074,000	8,597,000	523,000
Revenue Total	7,205,072	7,757,000	8,074,000	8,597,000	523,000
Net County Cost (NCC):	4,259,061	4,125,400	4,112,000	4,382,000	270,000
Allocated Positions (FTE)	71	71	72	78	6

New City Agreements

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□ History

- Draft agreement written with feedback from Public Managers Association, Police Chiefs Association, Public Safety Committee, public surveys and regional meetings with City Staff and our Board of Supervisors.

□ Current status

- Draft agreement has been reviewed and discussed with City Managers, Police Chiefs with a target of presenting to City Councils in May/June 2022 and implemented by July 2022.

□ Benefits

- Provides more clarity and detail on services provided
- Specifies mutual goals with the intentions of keeping expectations and interests aligned
- Designed to help foster trust and collaboration
- Goal is to continue to develop relationships with the cities served to help ensure services have a focus on mutuality, equity and justice for all users
- Includes a sustainable fee plan based on actual cost recovery with a system for year end reconciliation.

City Fee Details

	FY 21/22 (\$6.79/capita)	FY 22/23 (\$7.97/capita)	FY 22/23 Increase
Brentwood	\$442,151	\$526,793	\$84,642
Clayton	\$76,978	\$89,806	\$12,828
Concord	\$883,671	\$1,030,306	\$146,635
Danville	\$297,918	\$349,931	\$52,013
El Cerrito	\$169,431	\$198,023	\$28,592
Hercules	\$173,349	\$206,136	\$32,787
Lafayette	\$173,851	\$202,103	\$28,252
Martinez	\$251,950	\$293,511	\$41,561
Moraga	\$115,063	\$134,055	\$18,992
Oakley	\$288,310	\$341,873	\$53,563
Orinda	\$129,071	\$152,052	\$22,981
Pinole	\$132,439	\$154,371	\$21,932
Pittsburg	\$504,640	\$593,749	\$89,109
Pleasant Hill	\$232,673	\$272,040	\$39,367
Richmond	\$755,163	\$877,736	\$122,573
San Pablo	\$213,294	\$247,397	\$34,103
San Ramon	\$564,371	\$668,388	\$104,017
Walnut Creek	\$481,139	\$568,396	\$87,257
Total	\$5,885,462	\$6,906,667	\$1,021,205

FY 2022/23 Personnel and Service Improvements

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Field Services

- Add 1.0 FTE Field Services Sergeant for increased Animal Services Officer (ASO) beat coverage, improved response time to dangerous animal cases, improved public support, and training.
- Add 1.0 FTE Field Utility Worker to reduce response times for the pickup of deceased animals, while allowing resumption of deceased domesticated animal pick-up on private property and deceased wildlife from private property per the County fee schedule for property owners.

Shelter Services

- Add 2.0 FTE Animal Care Coordinators to enhance life saving programs serving County Residents, such as the Pet Assistance, Transfer Partner and Adoption programs.
- Add 1.0 FTE Medical Supervisor to focus on strengthening S/N and Vaccine clinic services.
- Add 1.0 FTE Registered Veterinary Technician to expand clinic services

CCAS Spay/Neuter & Vaccination Clinic Update

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- ❑ Public Spay/Neuter and Vaccination Clinics except for community cat surgeries were suspended or operated on a limited basis during the COVID-19 pandemic

- ❑ **Public Spay/Neuter Clinic**
 - ❑ Owned animal surgeries resumed in March 2022
 - ❑ Currently operating 32 hours per week, Tues-Friday 8:00-4:00
 - ❑ Proposed increase in FY 22/23 to 50 hours per week, Mon-Friday 7:00-5:00 (tentative)

- ❑ **Public Vaccination Clinic**
 - ❑ Resumed in March 2022
 - ❑ Currently operating 2 hours per week, Wednesday 12:00-2:00
 - ❑ Proposed increase in FY 22/23 to 4 hours per week



Animal Benefit Fund Update

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ABF Revenues

- General Donations – over \$100,000 per year
- Portion of License fees (\$10 for altered, \$1 for unaltered) ~ \$50,000 per year

ABF Funded Programs

- Medical Assistance Program – \$21,000
- Shelter Intervention Program – \$21,000
- S/N Services Program – \$150,000

Current fund balance - \$545,500

Looking Ahead

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- Low-Cost Spay & Neuter Services
 - Target at risk populations based on shelter population impacts and community-based needs
 - Increase public spay neuter services through onsite and ABF programs by 47% over FY 21/22
- Low-Cost Vaccination & Microchip Clinics
 - Target areas in highest need through onsite clinic by doubling our number of clinic hours per week
 - Creating opportunities East, West and Central county areas through a community focused clinic
- Licensing Programs
 - Create an RFP to identify an efficient and effective system to support our community residents to process their animal licensing, while increasing our animal licensing compliance by 5% to help reunite more lost pets with their families



Thank You!

