

CONTRA COSTA ANIMAL SERVICES



Fiscal Year 2023-2024 Budget

Beth Ward
Animal Services Director

Department Summary



Field Services

Provides enforcement and community services 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 other support such as customer services and dispatch



Community Services

Supports adoption, lost and found, public events, humane education, and volunteer services

FY17-22 Operations Indicators

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	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Total Calls for Service	18,357	18,432	18,176	17,557	16,641
Animals Handled	19,172	16,325	13,671	9,288	14,769
Animals Adopted	3,271	2,647	2,205	811	1,492
Animals Returned to Owner	1,482	1,396	1,312	851	882
Animals Transferred to Rescues	2,643	2,044	1,937	1,107	1,205

FY23-24 Overall Department Budget

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	FY21-22 Actuals	FY22-23 Budget	FY23-24 Recommended	Change
Expense				
Salaries And Benefits	\$8,146,784	\$9,593,000	\$10,573,684	\$980,684
Services And Supplies	\$3,119,801	\$3,175,000	\$3,858,018	\$683,018
Other Charges	\$9,352	\$9,000	\$69,000	\$60,000
Expenditure Transfers	\$431,650	\$959,968	\$968,266	\$8,298
Total	\$11,707,586	\$13,736,968	\$15,468,968	\$1,732,000
Revenue				
Animal Licenses	\$1,318,758	\$1,350,000	\$1,350,000	\$0
City Contracts	\$5,885,463	\$6,908,000	\$7,876,000	\$968,000
Other Revenue	\$584,817	\$549,000	\$569,000	\$20,000
Total	\$7,789,038	\$8,807,000	\$9,795,000	\$988,000
Animal Benefit Fund Balance	-\$197,587	\$547,968	\$814,968	\$267,000
General Purpose Revenue	\$4,116,136	\$4,382,000	\$4,859,000	\$477,000
Allocated Positions (FTE)	72	78	83	5

City Fee Details

City	2022 Population	FY22-23 Rate	FY23-24 Rate	Rate Change
Brentwood	64,342	\$526,793	\$586,156	\$59,363
Clayton	10,863	\$89,806	\$98,962	\$9,156
Concord	123,634	\$1,030,306	\$1,126,306	\$96,000
Danville	43,352	\$349,931	\$394,937	\$45,006
El Cerrito	25,650	\$198,023	\$233,672	\$35,649
Hercules	26,091	\$206,136	\$237,689	\$31,553
Lafayette	25,064	\$202,103	\$228,333	\$26,230
Martinez	36,908	\$293,511	\$336,232	\$42,721
Moraga	17,105	\$134,055	\$155,827	\$21,771
Oakley	44,533	\$341,873	\$405,696	\$63,822
Orinda	19,478	\$152,052	\$177,445	\$25,393
Pinole	18,628	\$154,371	\$169,701	\$15,330
Pittsburg	75,156	\$593,749	\$684,671	\$90,922
Pleasant Hill	34,026	\$272,040	\$309,977	\$37,937
Richmond	114,489	\$877,736	\$1,042,995	\$165,259
San Pablo	31,510	\$247,397	\$287,056	\$39,659
San Ramon	83,820	\$668,388	\$763,600	\$95,212
Walnut Creek	69,891	\$568,396	\$636,707	\$68,311
Total	864,540	\$6,906,667	\$7,875,959	\$969,293

Per Capita Rates	
Cities	\$9.11
CCC Unincorporated	\$27.46

County General Purpose Revenue	2022 Population	FY22-23 Contribution	FY23-24 Contribution	Contribution Change
CCC Unincorporated	176,941	\$4,382,000	\$4,859,000	\$477,000

FY23-24 Personnel and Service Improvements

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- Add 3.0 FTE Animal Services Officers (ASO) to increase beat coverage, improve response times to dangerous animal cases, improve public support, and to expand public and officer education.

Center Operations

- Add 1.0 FTE Animal Care Coordinator to enhance life saving programs serving County Residents, such as the Pet Assistance, Transfer Partner, and Adoption programs.
- Add 1.0 FTE Center Operations Supervisor to focus on Customer Service, Adoptions, and Lost & Found programs.



CCAS Spay/Neuter & Vaccination Clinic Update

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In FY21-22:

Low-Cost Spay and Neuter for CCC owned animals increased by 15% over FY20-21

- **Cat surgeries increased by 15%**
- **Dog surgeries increased by 17%**

No-Charge Spay and Neuter support for community cats increased by 6%

Low-Cost Vaccines for CCC owned animals increased by 5%

15% more vaccines were given to cats than the prior year



Animal Benefit Fund Update

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Current fund balance \$545,500

ABF Revenues

- **General Donations – over \$100,000 per year**

ABF Funded Programs \$507,000

- **General Support**
- **Medical Assistance Program**
- **Shelter Intervention Program**
- **S/N Services Program**



Grant Funded Programs

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- ❑ **UC Davis Grant for Community Engagement \$200,000**
 - ❑ Review the Animal Services Department's strategic plan to assess program service levels.
 - ❑ Create collaborative partnerships to increase public access to vaccination, microchipping, flea control, and humane education around responsible pet guardianship.
 - ❑ Identify socially vulnerable areas (e.g., strays, community cats) to develop and implement programs to support County residents' and their pets' needs.
- ❑ **UC Davis Grant for Low-Cost S/N: \$100,000**
 - ❑ Address needs of socially vulnerable communities related to shelter animal population and community service needs.
 - ❑ Increase access to low/no-cost spay and neuter services.



Equity in Service

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- ❑ **Community Outreach and Engagement**
 - ❑ Community events in areas that may have socially vulnerable populations

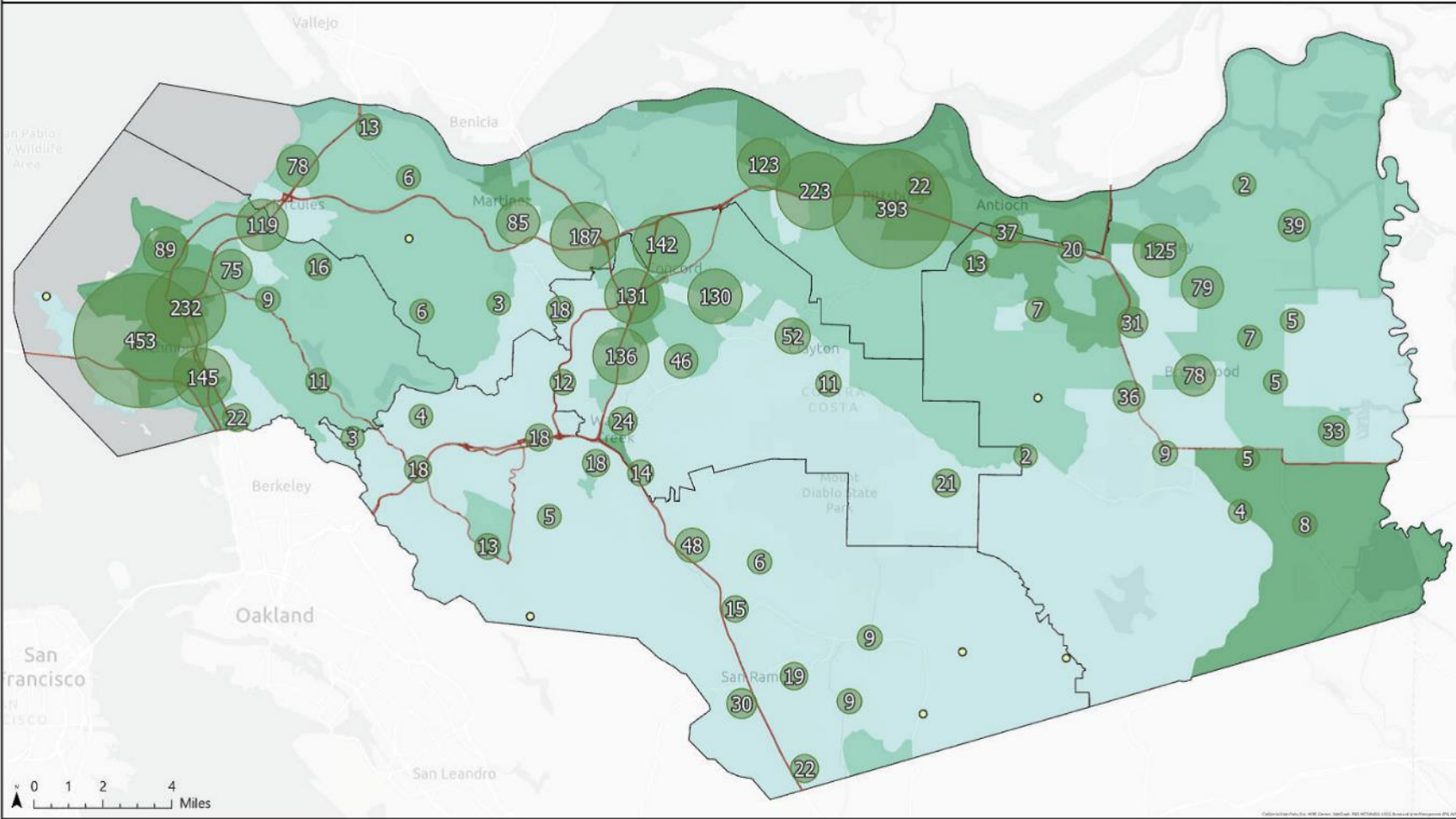
- ❑ **Translation Services**
 - ❑ Literature and pamphlets
 - ❑ Translation Call Center services

- ❑ **S/N and Vaccination**
 - ❑ Mobile clinics, transportation services
 - ❑ Collaborative partnerships in communities



Contra Costa County Animal Services: FY21-22

Intake Number of Dogs County-wide and Social Vulnerability Percentiles



FY21-22: Kennel Data

Animal Type Cluster

- DOG
- Major Roadways
- County Supervisor Districts

SVI 2020

Socioeconomic Status Theme

- Least Vulnerable
- Moderately Vulnerable
- Most Vulnerable

Map prepared by County GIS (04/06/2023)
 Spatial Reference: NAD 1983 StatePlane California III FIPS 0403 Feet
 Centers for Disease Control and Prevention/ Agency for Toxic Substances and Disease Registry/ Geospatial Research,
 Analysis, and Services Program. CDC/ATSDR Social Vulnerability Index 2020, Database: US.



Thank You!

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