

CCAS Funding Details Report

ATTACHMENT B

CCAS Service Area	Funding			Financial Details	
	ARPA	Measure X	City/GF/User Fees	Measure X	City/GF/User Fees
<b>Public S/N Services</b>					
Capital Project	139,000	-	-	S/N Grants	
S/N Grants	-	350,000	-		
<i>Total:</i>	<i>139,000</i>	<i>350,000</i>	<i>-</i>		
<b>Animal Welfare Services</b>					
Shelter Adoptions	-	-	126,000		1.0 FTE Adoptions Coordinator
Animal Enrichment	-	252,000	-	2.0 FTE Animal Care Coordinators	
Foster Program(s)	-	-	126,000		1.0 FTE Foster Coordinator
Transfer Program	-	-	126,000		Dog Transfer Coordinator
Shelter Intervention	-	126,000	-	1.0 FTE Shelter Intervention Coordinator	
Reclaimed Animals	-	-	126,000		1.0 FTE RTO Coordinator
<i>Total:</i>	<i>-</i>	<i>378,000</i>	<i>504,000</i>		
<b>Community Services</b>					
Community Outreach	-	30,000	211,000	Community Ed. & Marketing material	1.0 FTE Community Specialist &
Adoption Events	-	-	-		1.0 FTE Clerk Senior Level
Human Education	-	155,000	-	Dog Training Program	
Vaccine/Microchip Events	-	220,000	-	Mobile Clinics	
Pet Retention Program	-	140,000	-	Pet Retention Program Grants	
<i>Total:</i>	<i>-</i>	<i>545,000</i>	<i>211,000</i>		
<b>Grand Total:</b>	<b>\$ 139,000</b>	<b>\$ 1,273,000</b>	<b>\$ 715,000</b>		