

CONTRA COSTA ANIMAL SERVICES

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**ANIMAL
SERVICES**
CONTRA COSTA COUNTY

Fiscal Year 2024-2025 Budget

Captain Jane De May Andreotti
Interim 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 and other support, such as customer services and dispatch.



Community Services

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

FY24-25 Budget Summary

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	FY22-23 Actuals	FY23-24 Adopted	FY24-25 Recommended	Change
Expense				
Salaries and Benefits	\$8,448,850	\$10,573,684	\$12,134,943	\$1,561,259
Services and Supplies	\$3,348,657	\$3,351,018	\$5,125,599	\$1,774,581
Other Charges	\$10,439	\$69,000	\$119,500	\$50,500
Expenditure Transfers	\$278,697	\$450,298	\$448,165	(\$2,133)
Total:	\$12,086,643	\$14,444,000	\$17,828,207	\$3,384,207
Revenue				
Animal Licenses	\$1,320,711	\$1,350,000	\$1,350,000	\$0
City Contracts	\$6,670,788	\$7,876,000	\$10,389,222	\$2,513,222
Other Revenue	\$403,245	\$359,000	\$300,000	(\$59,000)
Total:	\$8,394,744	\$9,585,000	\$12,039,222	\$2,454,222
Net County Costs	\$3,691,898	\$4,859,000	\$5,788,985	\$929,985
Allocated Positions (FTE)	78	83	93	10
Animal Benefit Fund	\$186,307	\$507,000	\$440,000	(\$67,000)

Budget Summary: Vacancies

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Current FY23-24 Vacancies	
Total number of vacant positions*	11
Total annual cost of vacant positions	\$1,387,153
FY24-25 Budgeted Vacancy Factor	
Total Vacancy Factor	\$500,000

*Current vacancies as of March 27, 2024.

City Fee Details

City	2023 Population	FY23-24 Fee	FY24-25 Fee	Fee Change
Brentwood	64,513	\$586,156	\$781,252	\$195,097
Clayton	10,666	\$98,962	\$129,165	\$30,203
Concord	122,074	\$1,126,306	\$1,478,316	\$352,010
Danville	42,823	\$394,937	\$518,587	\$123,650
El Cerrito	25,484	\$233,672	\$308,611	\$74,940
Hercules	26,297	\$237,689	\$318,457	\$80,768
Lafayette	25,004	\$228,333	\$302,798	\$74,465
Martinez	36,543	\$336,232	\$442,536	\$106,304
Moraga	16,893	\$155,827	\$204,574	\$48,748
Oakley	44,995	\$405,696	\$544,889	\$139,194
Orinda	19,225	\$177,445	\$232,815	\$55,370
Pinole	18,244	\$169,701	\$220,935	\$51,234
Pittsburg	74,809	\$684,671	\$905,937	\$221,266
Pleasant Hill	33,397	\$309,977	\$404,438	\$94,461
Richmond	113,518	\$1,042,995	\$1,374,703	\$331,708
San Pablo	31,301	\$287,056	\$379,055	\$91,999
San Ramon	82,870	\$763,600	\$1,003,556	\$239,956
Walnut Creek	69,245	\$636,707	\$838,557	\$201,850
Total	857,901	\$7,875,959	\$10,389,181	\$2,513,222

Per Capita Rates	
Cities	\$12.11
CCC Unincorporated	\$33.21

County General Purpose Revenue	2023 Population	FY23-24 Contribution	FY24-25 Contribution	Contribution Change
CCC Unincorporated	174,310	\$4,859,000	\$5,788,985	\$929,985

Personnel and Service Improvements

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Medical Services

- Add 1.0 FTE Registered Veterinary Technician
- Add 1.0 FTE Veterinary Assistant

Shelter Services

- Add 1.0 FTE Animal Center Operations Coordinator (Dog Foster Program)
- Add 2.0 FTE Animal Center Technicians

Customer Service

- Add 1.0 FTE Animal Center Operations Coordinator (Adoptions Program)
- Add 3.0 FTE Animal Services Clerks



FY18-19 to FY22-23 Performance Indicators

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	FY18-19	FY19-20	FY20-21	FY21-22	FY22-23
Total Calls for Service	18,432	18,176	17,560	16,644	18,027
Animal Intake	8,202	7,064	4,691	5,804	6,863
S/N Surgeries	4,470	3,316	2,675	3,269	4,553
Vaccinations	9,191	6,545	3,969	5,142	7,177
Microchips	4,924	4,106	3,026	3,549	4,894
Deceased Animal Intake	5,086	5,043	4,282	3,769	4,160
Animals Adopted	2,648	2,205	810	1,499	2,061
Animals Returned to Owner	1,396	1,312	851	892	1,008
Transferred to Rescues	2,045	1,937	1,107	1,205	1,272

CCAS Spay/Neuter & Vaccination Clinic Update

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FY21-22 compared to FY22-23:

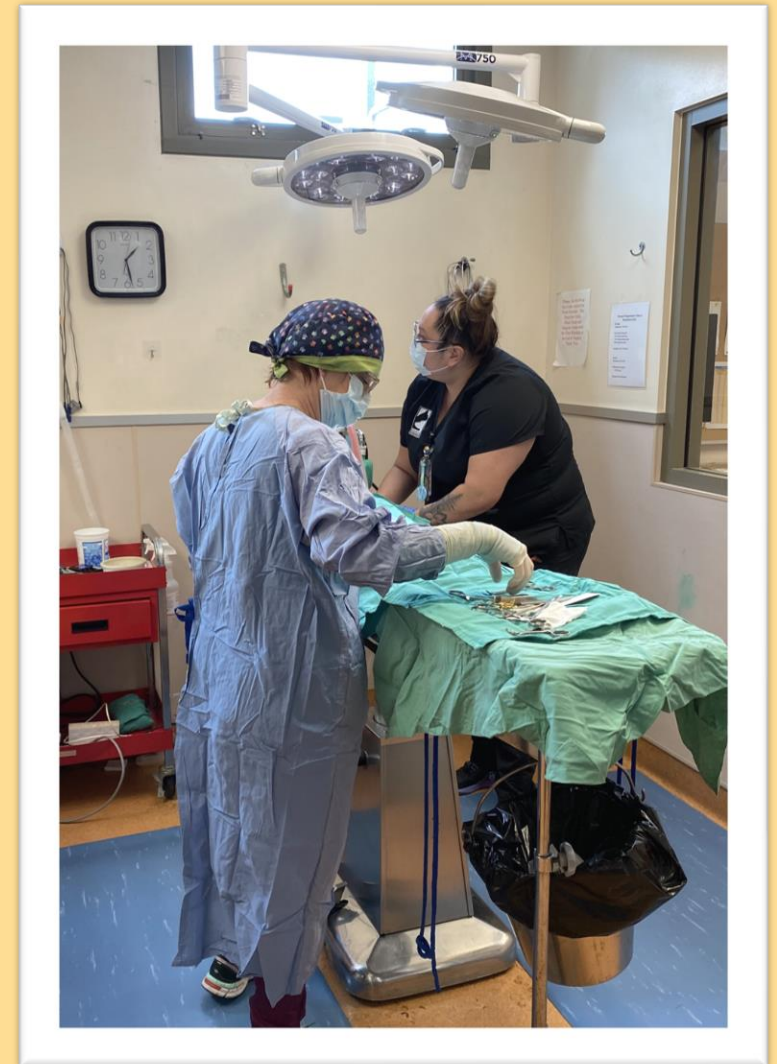
- **Low-Cost Spay and Neuter increased by 40%**
- **Low-Cost Vaccines increased by 39%**
- **38% more microchips were administered**



Major Initiatives & Goals

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- The Department strives to achieve 2-hour response times for 95% of priority 1 calls and 12-hour response times for 80% of priority 2 calls, as specified in the city service agreements. The Department will continue to assess the current service model to improve response times.
- The Center Operations Division will review the shelter and medical operations, including S/N services, to increase positive animal care outcomes. In FY 24-25, the Department will assess staffing levels and will utilize the Animal Shelter Veterinarian guidelines to assess and improve its animal care standards.
- The Department received \$200,000 in grant funds in FY22-23 and will continue to develop a community outreach and engagement plan aimed at increasing community services and partnerships with other animal welfare organizations throughout the County. The Department's Community Services Division will increase offsite events and activities, such as adoptions and microchip clinics.
- The Department will increase low-cost spay and neuter, microchip, vaccination and pet retention services through Measure X funding. Funding will be provided over three (3) years, for a total of \$750,000, to a partnering animal welfare organization identified through a Request for Qualifications (RFQ) solicitation process.



Animal Benefit Fund

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ABF Revenues

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

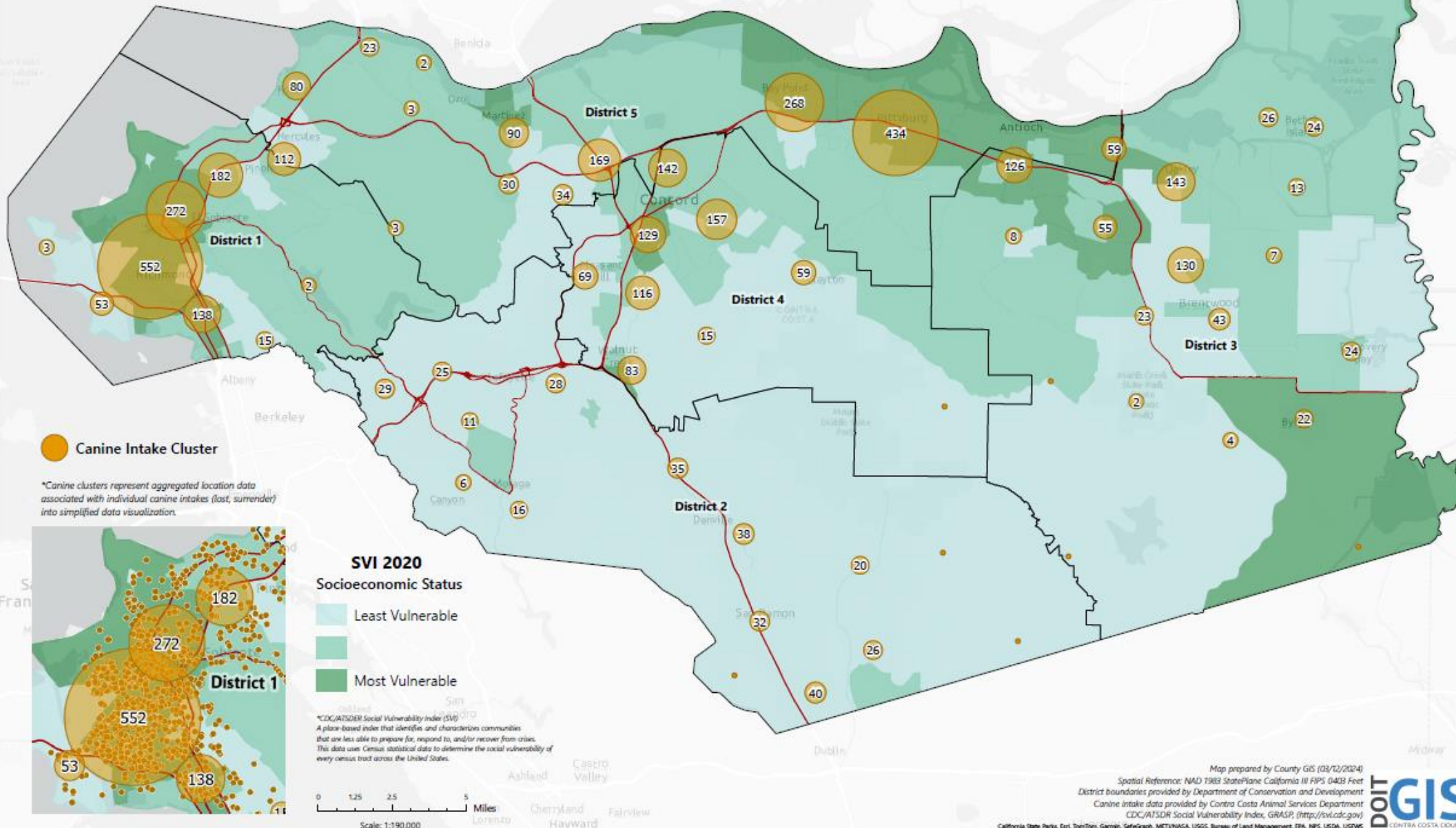
ABF Funded Programs: \$440,000

- **General Support - \$100,000**
- **Medical Assistance Program - \$40,000**
- **Shelter Intervention Program - \$200,000**
- **S/N Services Program - \$100,000**

ABF Fund Balance: \$738,873 as of 3/25/24

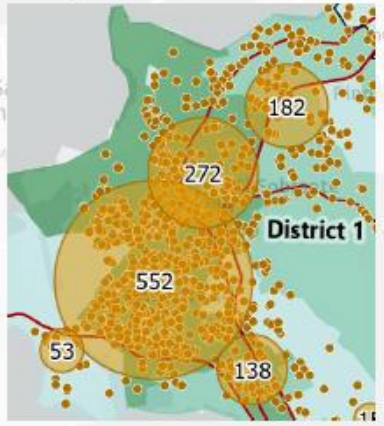
Contra Costa Animal Services

FY22-23 Canine Intakes and Social Vulnerability Percentiles



Canine Intake Cluster

*Canine clusters represent aggregated location data associated with individual canine intakes (lost, surrender) into simplified data visualization.



SVI 2020 Socioeconomic Status

- Least Vulnerable
- Most Vulnerable

*CDC/ATSDR Social Vulnerability Index (SVI) is a place-based index that identifies and characterizes communities that are less able to prepare for, respond to, and/or recover from crises. This data uses Census statistical data to determine the social vulnerability of every census tract across the United States.

Scale: 1:190,000

Map prepared by County GIS (03/12/2024)
 Spatial Reference: NAD 1983 StatePlane California III FIPS 0403 Feet
 District boundaries provided by Department of Conservation and Development
 Canine intake data provided by Contra Costa Animal Services Department
 CDC/ATSDR Social Vulnerability Index, GRASP (<http://svi.cdc.gov>)
 California State Parks, Esri, TomTom, Garmin, SafeGraph, METRYASA, USGS, Bureau of Land Management, EPA, NPS, USDA, USFWS



Special Programs and Services

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UC Davis Grant for Community Engagement

\$200,000

- Review Department's strategic plan and 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.

Measure X

\$750,000

- 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, along with microchip/vaccination and pet retention services.
- Request for Qualifications (RFQ) published March 2024.



Equity in Service

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- **Community Outreach and Engagement**
 - Community events in areas that have socially vulnerable populations
- **Translation Services**
 - Literature and pamphlets
 - Call Center translation services
- **S/N and Vaccination**
 - Collaborative partnerships in communities



Proposed Revision: FY24-25 Budget

	FY24-25 Recommended	FY24-25 Revised	Change
Expense			
Salaries and Benefits	\$12,134,943	\$10,910,021	\$ (1,224,922)
Services and Supplies	\$5,125,599	\$5,125,599	\$ -
Other Charges	\$119,500	\$119,500	\$ -
Expenditure Transfers	\$448,165	\$448,165	\$ -
Total:	\$17,828,207	\$16,603,285	\$ (1,224,922)
Revenue			
Animal Licenses	\$1,350,000	\$1,350,000	\$ -
City Contracts	\$10,389,222	\$9,367,896	\$ (1,021,285)
Other Revenue	\$300,000	\$300,000	\$ -
Total:	\$12,039,222	\$11,017,896	\$ (1,021,285)
Net County Costs	\$5,788,985	\$5,585,348	\$ (203,637)
Allocated Positions (FTE)	93	89	-4
Animal Benefit Fund	\$440,000	\$440,000	\$ -

Factors for Revision	
4 Positions to Withhold	\$412,656
Additional Vacancy Factor	\$500,000
4 months to hire new FTEs	\$312,266
Total	\$1,224,922

Positions to Withhold
Administrative Services
○ 1.0 FTE Community and Media Specialist
Shelter Services
○ 1.0 FTE Animal Center Technician
Customer Service
○ 2.0 FTE Animal Services Clerks

Proposed Revision: City Fee Details

City	FY24-25 Fee	Revised Fee	Fee Change
Brentwood	\$781,252	\$704,453	(\$76,799)
Clayton	\$129,165	\$116,468	(\$12,697)
Concord	\$1,478,316	\$1,332,994	(\$145,323)
Danville	\$518,587	\$467,608	(\$50,978)
El Cerrito	\$308,611	\$278,274	(\$30,337)
Hercules	\$318,457	\$287,151	(\$31,305)
Lafayette	\$302,798	\$273,033	(\$29,766)
Martinez	\$442,536	\$399,033	(\$43,502)
Moraga	\$204,574	\$184,464	(\$20,110)
Oakley	\$544,889	\$491,325	(\$53,564)
Orinda	\$232,815	\$209,928	(\$22,886)
Pinole	\$220,935	\$199,216	(\$21,719)
Pittsburg	\$905,937	\$816,881	(\$89,056)
Pleasant Hill	\$404,438	\$364,680	(\$39,757)
Richmond	\$1,374,703	\$1,239,566	(\$135,137)
San Pablo	\$379,055	\$341,793	(\$37,262)
San Ramon	\$1,003,556	\$904,903	(\$98,652)
Walnut Creek	\$838,557	\$756,124	(\$82,432)
Total	\$10,389,181	\$9,367,896	(\$1,021,285)

Revised Per Capita Rates		
	FY24-25 Recommended	Revised Rates
Cities	\$12.11	\$10.92
CCC Unincorporated	\$33.21	\$32.04

County General Purpose Revenue	FY24-25 Contribution	Revised Contribution	Contribution Change
CCC Unincorporated	\$5,788,985	\$5,585,389	(\$203,596)

Thank You!

