



CITY GATE  
ASSOCIATES

# 2024 Strategic Plan Five-Year Implementation Schedule

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## Board of Supervisors Presentation

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Animal Services Department  
Contra Costa County, CA

October 22, 2024



# Welcome | Introductions | Overview

# Presentation Objectives

- Review report with Board of Supervisors and County Staff
  - General Overview
  - Project Process
  - Strategic Plan Highlights
  - Key Findings and Recommendations
- Discussion of Plan Elements
- Questions and Answers

# Overview of New CCAS 2024 Strategic Plan Elements

## 7 Sections

- **2 Crisis Critical**

- Capacity for Care
- Philosophy and Policy on Euthanasia and Sheltering

- **5 Themes**

- Theme One: Communication
- Theme Two: Resources
- Theme Three: Leadership and Culture
- Theme Four: Scope of Services
- Theme Five: Services

# Previous CCAS 2018 Strategic Plan

- Framework
  - 7 Strategic Priorities
  - 16 Core Goals
  - 93 activities/items
- CCAS staff reported
  - 77% accomplished
  - 67% accomplished are also ongoing

# 2024 Strategic Plan Process

# Work of the 2024 Strategic Plan Committee

- Provided data and documents for review
- Input on surveys and interviews
- Collaborated with Citygate on updates to 2018 Plan
- Developed new Strategic Plan in alignment with 2 Crisis Critical issues and 5 Themes
- Provided input on Five-Year Strategic Plan Implementation schedule, roles, and potential costs

# 2024 New Core Values

**Contra Costa  
Animal  
Services  
Core Values**

**Transparency  
Compassion  
Accountability  
Professionalism  
Humane  
Public Safety**

# 2024 New Mission Statement

## Contra Costa Animal Services Mission Statement

*Our mission is to protect  
the health, safety, and  
well-being of all people  
and animals in our  
community with  
compassion, integrity,  
and professionalism.*

# Surveys, Focus Groups, and Interview Data Highlights

# What do you think the top 1-3 priorities for CCAS should be? (1204 survey responses)

- More affordable and accessible spay/neuter services **29.4%**
- Become a “no-kill” shelter **23.5%**
- Improve facilities and more resources (resources 7%) **19.3%**
- More public outreach and community engagement **16.2%**
- Reinstate wildlife response services **13.4%**
- Leadership **10.6%**
- Reopen the Pinole Shelter location **10.3%**
- Increase field services **9.1%**
- Subsidized adoption costs **8.2%**

# Desired Outcomes from Focus Groups & Interviews

- Aspirational Strategic Plan that benefits the community with realistic, measurable, attainable, and sustainable goals
- Alignment of vision, services, and community expectations
- Manage expectations
- Allocation of appropriate resources including staffing requirements to address capacity crisis
- Provision of affordable / low-cost services
- Improved communication to foster connection, collaboration, partnership, education, and engagement
- Consideration of the unique aspects and needs of Contra Costa County

# Desired Outcomes (cont.)

- Support for staff
- Key program success (S/N, adoptions, retention, intake diversion)
- Plan for growth and potential barriers or disasters
- Clear implementation plan and accountability for leadership
- Fiscal responsibility
- Innovation
- Clarity of policy and communication regarding euthanasia

# Top Priorities Combined – Staff, Stakeholders, Community, Volunteers, Partners, County Leadership

## Surveys

- Affordable/accessible S/N
- No kill | euthanasia approach
- Improved facilities & second Facility
- Public outreach & community engagement
- More resources (staff)
- Reinstate wildlife services
- Leadership
- Subsidized adoption costs
- Rescue, adoption processes
- Transparency and accountability
- Low-cost vet services
- TNR appointments
- Field services

## Focus Groups & Stakeholder Interviews

Manage expectations

Capacity crisis, planning for growth

S/N services

Community outreach/engagement, partnerships

Timely enforcement

Staffing levels, volunteers (wellness, trainings, services, morale, duties, empowerment, onboarding)

Fiscal stability

Update/expand facility (treatment and kitten room, outdoor)

Technology (training/new)

Leadership (accountability, partnership development)

Euthanasia policy

Tools (beds, leashes, broken trucks, assessments)

# 2024 Strategic Plan

# Impact of COVID-19

- Statewide and nationally
  - Animal intakes decreased
  - Fostering increased
  - Adoptions increased
  - Shelters “emptied out”
  - Field services reduced
  - Shelter services discontinued or by appointment only
  - Post-COVID rebound exceeded pre-COVID years

# Elements of the 2024 Strategic Plan

- 2 Crisis Critical Issues
- 5 Themes
- 20 Objectives
- 204 Recommendations
- Five-Year Implementation Schedule

# Crisis Critical 1 – Capacity for Care Key Findings

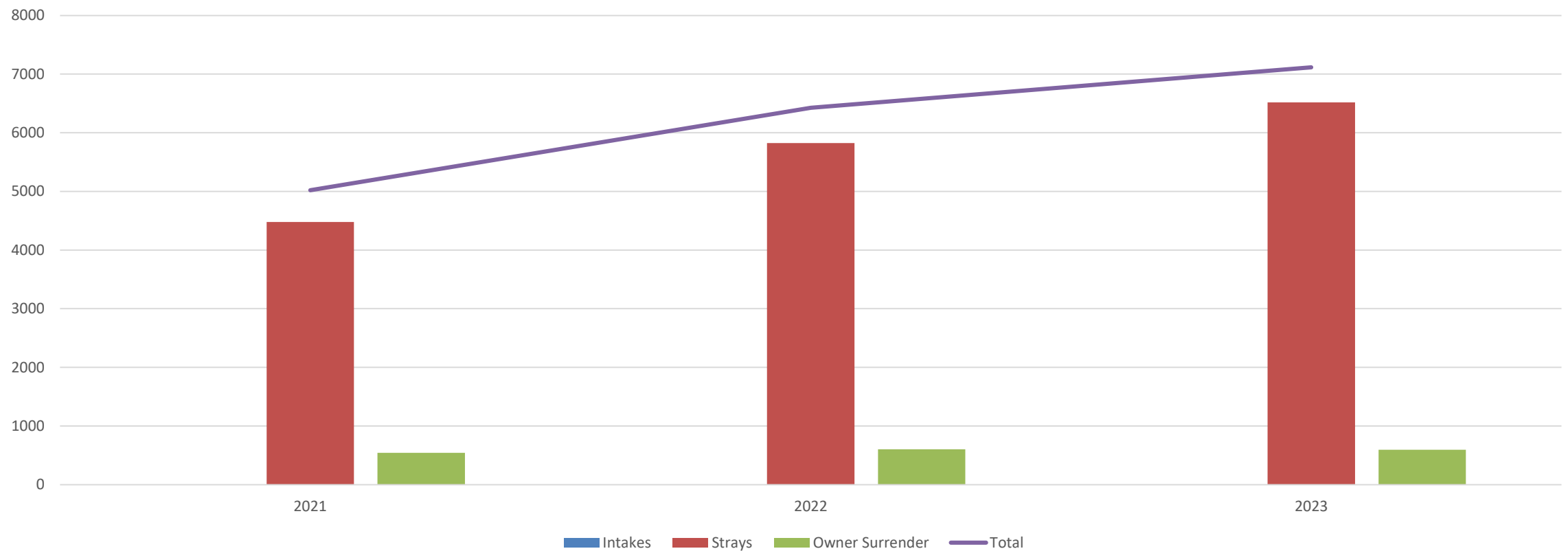
- Currently exceeding capacity for care
- Live outcomes are not keeping pace with intakes
- Residual effect of post-pandemic impacts on capacity for care
- Inadequate staffing
- Limited opportunities for volunteers to assist with core tasks and animal care
- Limitations on transfer partners opportunities
- Intake diversion—are efforts successful
- Delays in s/n of adopted animals contributes to increased length of stay (LOS)

## Crisis Critical 2 – Euthanasia & Sheltering Philosophy Findings

- Euthanasia policy and decision-making need clarity and consistency
- Increased transparency related to euthanasia decisions is desired
- Policies and procedures need updating

# Total Animal Intakes (2021–2023)

CCAS Intakes 2021 – 2022 – 2023



# Core Theme 1 | Communication

- Address the ongoing internal and external communication challenges to support a more effective, transparent, accountable, healthy, and thriving department

## Core Theme 2 | Resources

- Meet current and future community needs by planning for the Department's long-term fiscal health, enhancements to staffing, and addressing current and long-term facility and process needs

## Core Theme 3 | Leadership and Culture

- Invest in the people, culture, and team
- Create a positive and powerful culture of trust and purpose through inspiration, transparency, accountability, and healthy practices
- Develop leaders that bring integrity, mentorship, and strategic direction

## Core Theme 4 | Scope of Services

- Determine appropriate and achievable scope of services, balancing County and municipal partner objectives and resources, mandated requirements, community expectations, and industry best practices

## Core Theme 5 | Services

- Evaluate and enhance current (mandated) service offerings and develop new service models as appropriate to address core critical challenges, projected growth, animal welfare, and community needs

# Key Concept

- Consider adopting Socially Conscious Sheltering, People and Animals in Community Together (PACT), or similar policy
  - Compassionate, transparent, and thoughtful model outlining how animal shelters and rescues can best support vulnerable animals in their care and community
  - Shared set of beliefs, defined by a framework of “tenets,” that help ensure the best results for pets in shelters and rescues
  - Embraces collaboration and a community approach to animal sheltering where people work together to support animal welfare and nurture humane communities

# Summary

- 2024 Strategic Plan provides a flexible template for the next five years
- Plan contains over 200 detailed recommendations
- Additional resources are referenced in the plan
- Five-Year Implementation spreadsheet provides tracking
- Under current leadership, many of the plan elements are already underway

# Public Managers Association Meeting – October 10, 2024

Department presented to the PMA to review operations, statistics, and fiscal projections

- Projected Per Capita Rate

Agency	Current: FY 2024/25	Projected: FY 2025/26	Increase
City	\$10.92	\$12.70	\$1.78
County	\$32.04	\$36.52	\$4.48

- Anticipated Impacts

- Salary and benefits (Approximately \$1.1 million/ 9.7% increase for FY 2025/26)
- Medical supplies, food, emergency medical services, and dispatch (Approximately \$1.2 million/ 22.7% increase for FY 2025/26)
  - Transition of Contra Costa County Sheriff's Office dispatch services to an outside agency beginning early 2025 (Approximately \$600,000/ 191% increase for FY 2025/26)
- Accurately determine FTE vacancies mitigating Expenditure and Contract City cost increases for FY 2025/26

# Adoptable Cat with Shelter Veterinarian



# Adopted Dog Going Home





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ASSOCIATES

THANK YOU

