

CONTRA COSTA ANIMAL SERVICES

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**ANIMAL
SERVICES**
CONTRA COSTA COUNTY

Fiscal Year 2026-2027 Recommended Budget

Ben Winkleblack
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 personnel.

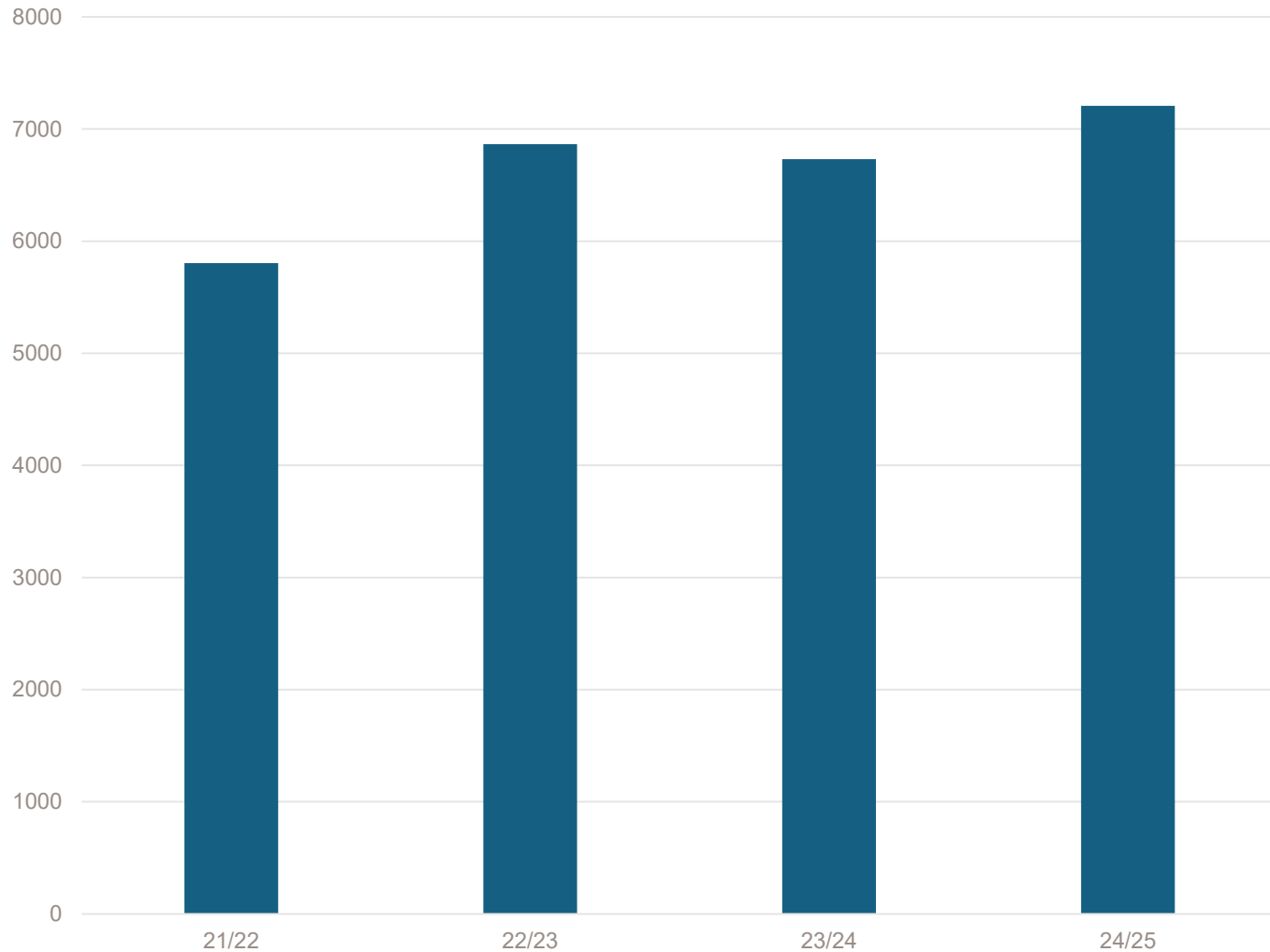


Community Services

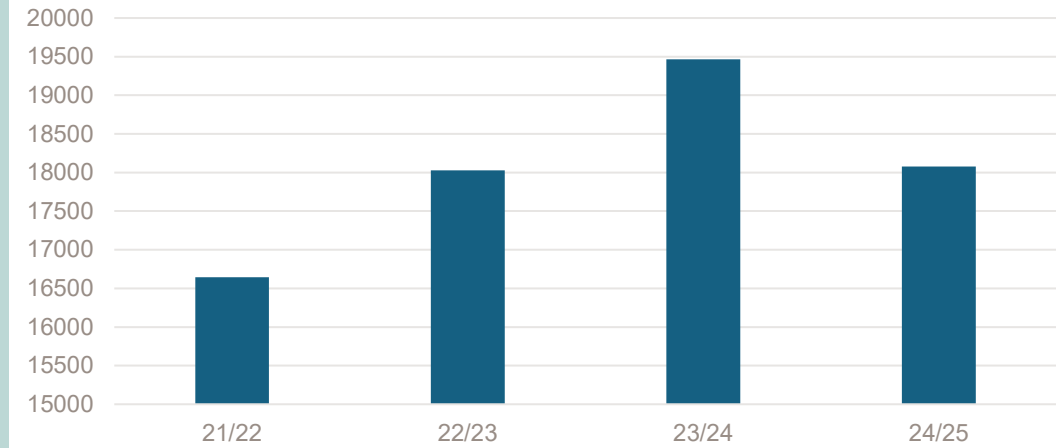
Supports adoption, lost and found, public events, humane education, and volunteer services.

Department Trends

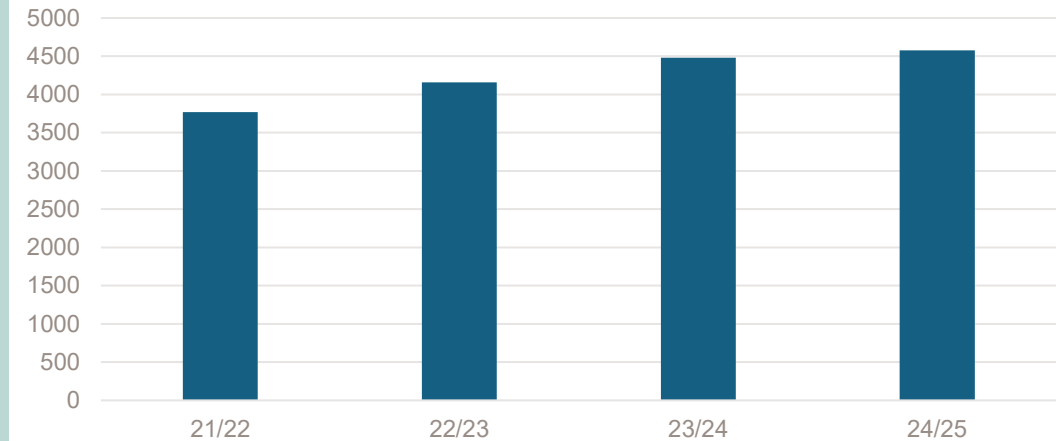
Animal Intake by Year



Field Services Activities by year



Deceased Animal Pickup by Year



FY 26-27 Budget Summary

	FY24-25 Actuals	FY25-26 Revised	FY25-26 Revised vs. FY26-27 Recommended	FY26-27 Recommended	Adjusted Difference (less ABF, MX, PW)
Salaries And Benefits	\$10,224,889	\$12,760,706	\$527,454	\$13,288,160	\$527,454
Services And Supplies	\$4,922,903	\$5,785,683	(\$125,471)	\$5,660,212	\$828,552
Other Charges	\$122,195	\$111,450	\$0	\$111,450	\$0
Expenditure Transfers	\$492,122	\$515,130	\$53,035	\$568,165	\$53,035
Fixed Assets	\$44,517	\$42,500	(\$42,500)	\$0	(\$42,500)
Expenses Total	\$15,806,616	\$19,215,469	\$412,518	\$19,627,987	\$1,366,542
General Purpose Rev.	\$5,181,307	\$6,728,994	(\$563,482)	\$6,165,512	\$230,542
Licenses	\$1,384,184	\$1,370,000	\$0	\$1,370,000	\$0
Charges for Service	\$8,833,110	\$10,956,475	\$976,000	\$11,932,475	\$976,000
Miscellaneous (ABF)	\$151,520	\$160,000	\$0	\$160,000	\$160,000
Use of Money (ABF Interest)	\$23,282	N/A	N/A	N/A	N/A
Fund Balance (ABF)	\$233,212	N/A	N/A	N/A	N/A
Revenues Total	\$15,806,616	\$19,215,469	\$412,518	\$19,627,987	\$1,366,542

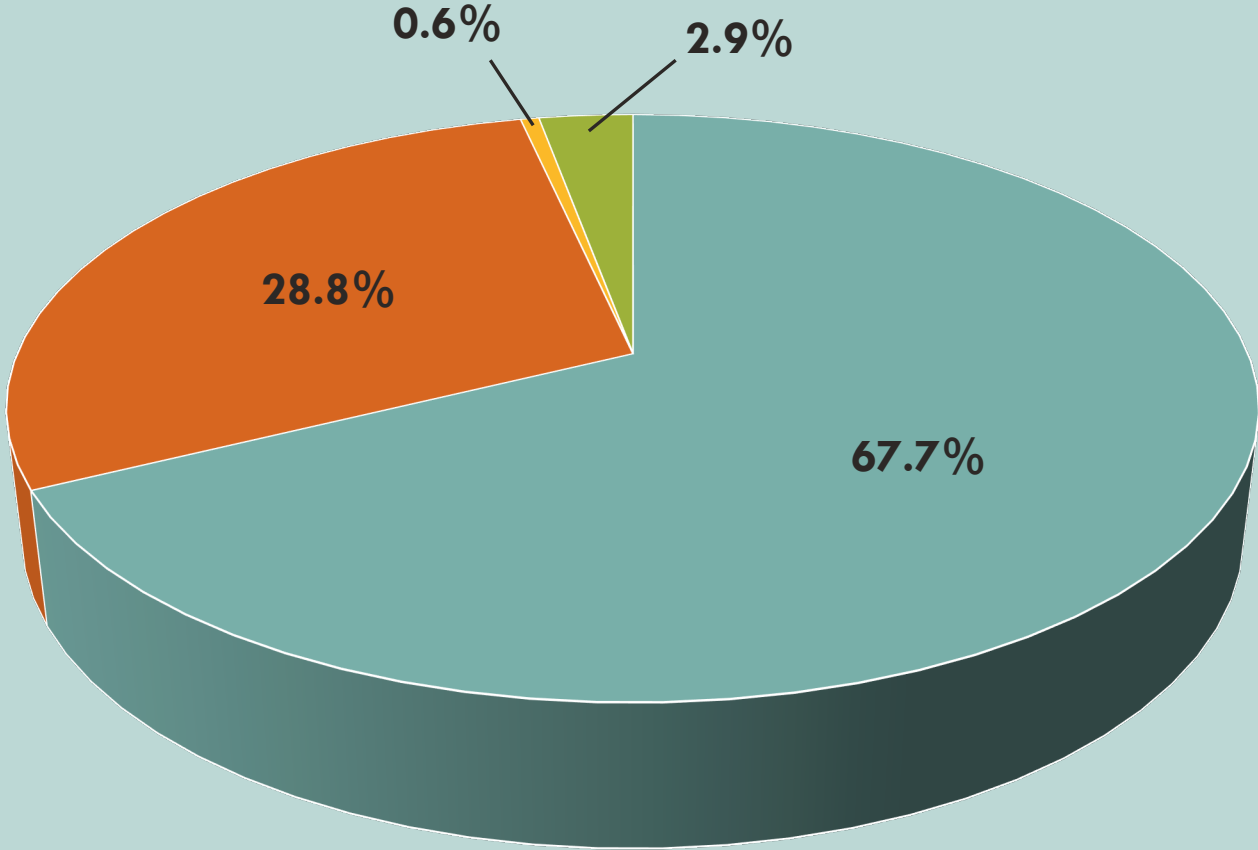
- FY24-25 Actuals Fund Balance earnings of ABF were not budgeted in FY24-25.
- FY25-26 Revised Services and Supplies include ABF (\$160,000), Measure X (\$594,024), and a Capital Improvement Project for Heating and Cooling (\$200,000).
- FY26-27 Recommended Services and Supplies include ABF (\$160,000)

Expenses

FY26-27 Recommended Budget	
Salaries and Benefits	\$13,288,160
Services and Supplies*	\$5,660,212
Other Charges	\$111,450
Expenditure Transfers	\$568,165
Expenses Total	\$19,627,987
Vacancy Factor	\$427,000

*Services and Supplies includes ABF (\$160,000).

CCAS FY26-27 Projected Expenses



■ Salaries And Benefits ■ Services And Supplies ■ Other Charges ■ Expenditure Transfers

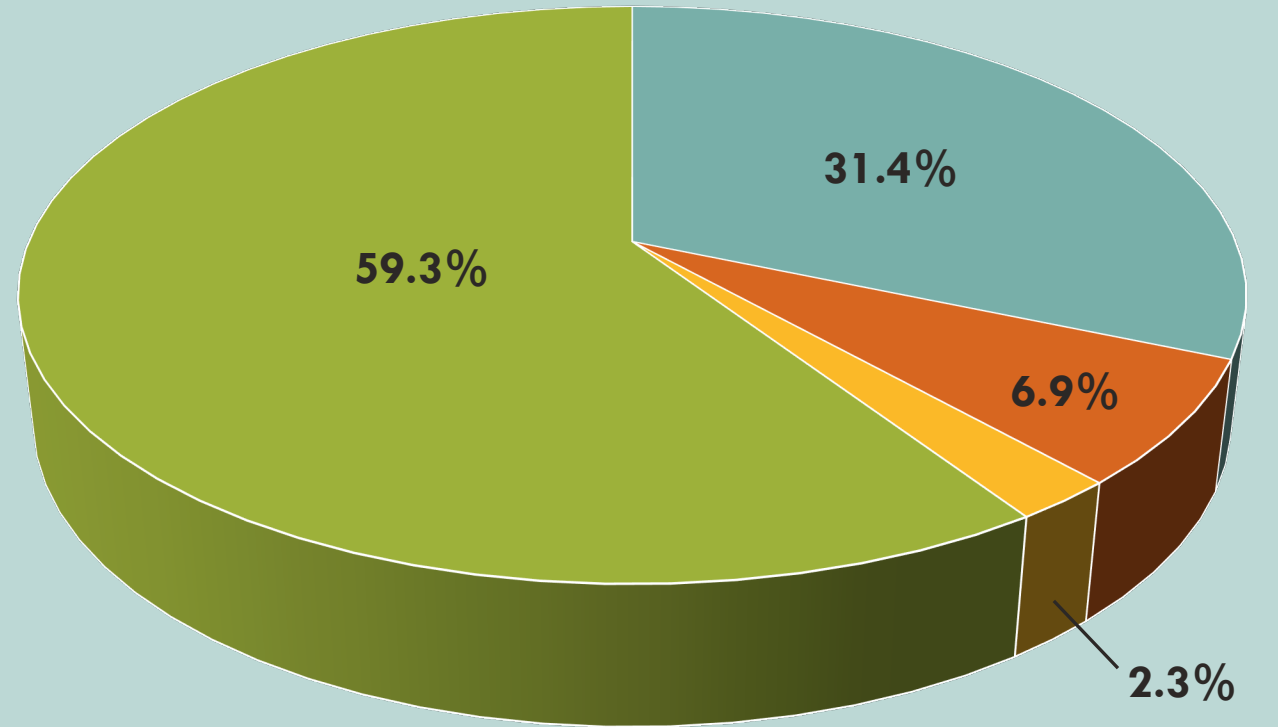
Revenue

FY26-27 Recommended Budget

County	\$6,165,512
Licenses	\$1,370,000
Other*	\$453,000
City Contracts	\$11,639,475
Revenues Total	\$19,627,987

*Other revenue includes S/N clinic fees, misc. humane services, ABF.

CCAS FY26-27 Projected Revenue



□ County Contribution □ Licenses □ Other Revenue □ City Contracts

Revenue - City Contract Fees

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Cities	FY25-26 Rate	Fee Change	FY26-27 Rate
Brentwood	\$806,708	\$77,448	\$884,156
Clayton	\$132,972	\$11,499	\$144,471
Concord	\$1,512,482	\$136,897	\$1,649,379
Danville	\$529,835	\$47,885	\$577,720
El Cerrito	\$319,890	\$27,899	\$347,789
Hercules	\$324,408	\$28,262	\$352,670
Lafayette	\$308,787	\$28,136	\$336,923
Martinez	\$453,559	\$41,551	\$495,110
Moraga	\$208,912	\$14,820	\$223,732
Oakley	\$569,280	\$60,429	\$629,709
Orinda	\$238,872	\$21,358	\$260,230
Pinole	\$226,437	\$19,135	\$245,572
Pittsburg	\$934,589	\$92,477	\$1,027,066
Pleasant Hill	\$415,135	\$36,727	\$451,862
Richmond	\$1,403,221	\$124,374	\$1,527,595
San Pablo	\$386,955	\$36,747	\$423,702
San Ramon	\$1,027,195	\$94,235	\$1,121,430
Walnut Creek	\$864,238	\$76,130	\$940,368
Total City Fees	\$10,663,475	\$976,009	\$11,639,484
County General Purpose Revenue	\$5,934,970	\$230,542	\$6,165,512

Per Capita Rates	FY25-26 Rate	Fee Change	FY26-27 Rate
City (pop. 865,527)	\$12.45	\$1.00	\$13.45
County (pop. 175,917)	\$34.05	\$1.00	\$35.05

Revenue - County Contribution

County Contribution

- While the County contribution increased by \$230,542, the overall County contribution proportion for FY26-27 decreased by 0.83% from FY25-26.
- Using the same per capita calculation as contract cities, the County's per capita rate in FY26-27 will be \$35.05.
- 8.54% = Licensing & Other, fluctuates.

Proportions	FY25-26	Change	FY26-27
County (pop. 17%)	32.50%	-0.83%	31.67%
City (pop. 83%)	58.39%	1.4%	59.79%
Licensing & Other Revenue	9.11%	-0.57%	8.54%

Revenue - Licensing & Other Revenue

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Licensing

- Licensing is legally required for Contra Costa County dog owners and optional for cat owners.
- Licensing typically accounts for 7% of total revenue.
- Renewed focus on increasing license compliance and sales.
- 2026 License Amnesty campaign to launch in June.

Other Revenues

- Include permit fees (PDA/DA), Return-to-Owner fees, fines, and transfers.



YOUR PET'S LICENSE IS THEIR TICKET HOME!

License your pet in June through Contra Costa Animal Services to have all late fees waived and receive a **FREE** license tag equipped with 24/7 lost pet protection!

TO LEARN MORE, SCAN THE QR CODE
OR VISIT CCASD.ORG
*CONTRA COSTA RESIDENTS ONLY



Personnel & Service Improvements

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Personnel

- Reassigned coordinator positions to address operational needs.
- Full-time veterinarian started in March 2026.

Service Improvements

- Operations are now 7 days a week, providing more accessibility for the community.
- Field Services model has been updated with Patrol and Investigation teams. Patrol will respond to Priority 1 calls for service, and Investigation teams are assigned a dedicated area for the entire year.



WE'RE HIRING!

Join our team and make an impact in Contra Costa County

OPEN ROLES:

- Animal Center Operations Coordinator - Cat Focused
- Animal Center Operations Coordinator - Dog Focused

Deadline to apply is Feb 12, 2026
scan to learn more

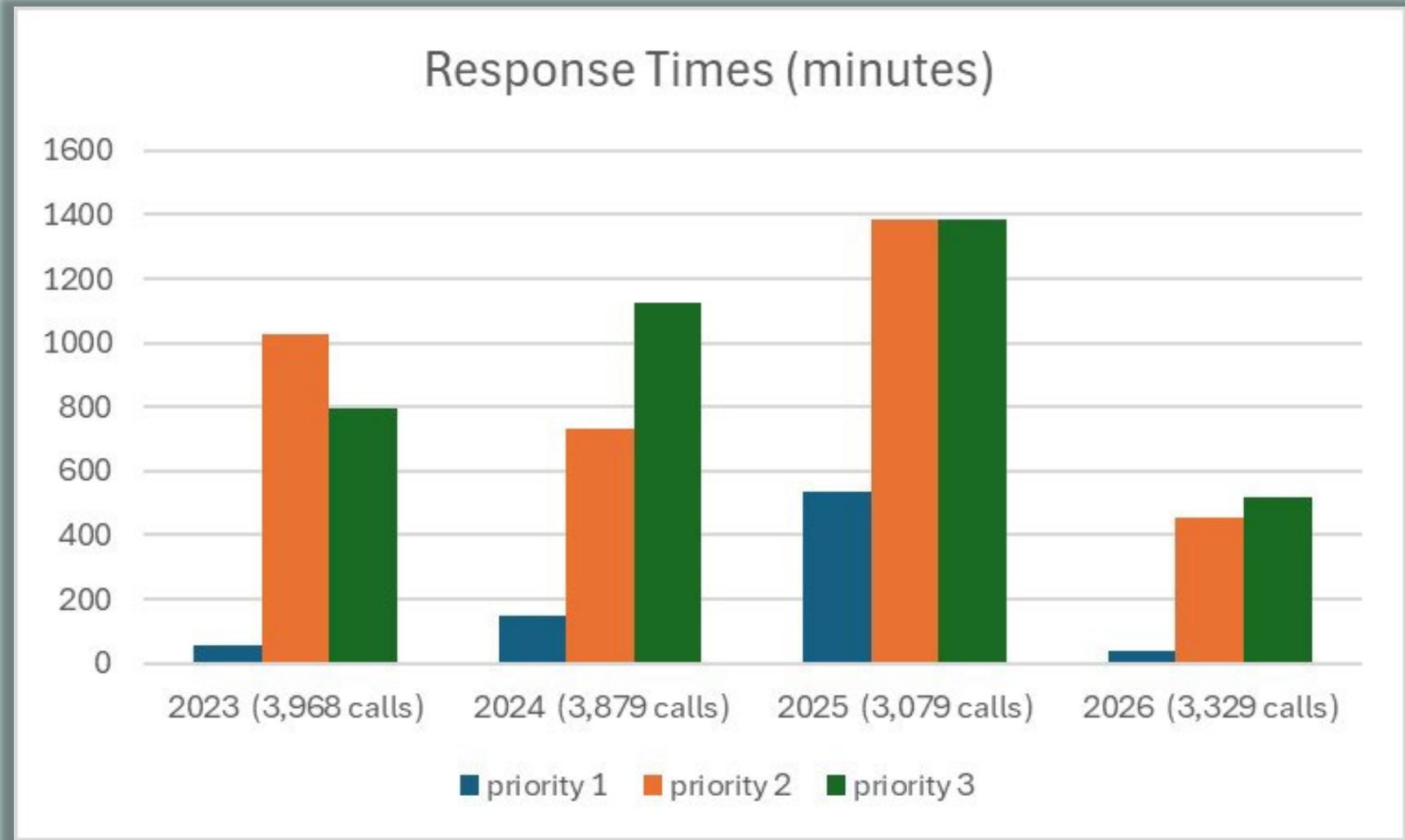


Recent advertisement promoting open positions.

Updated Field Services Model Results

Improved Response Times

- New Field Services model resulted in a significant reduction in response times for all priority activities.
- Priority 1 response times decreased from 8h 56m in 2025 to 41m in 2026.
- Priority 1 maximum response times decreased from 122 days in 2025 to 4h 46m in 2026.



Return to Owner (RTO) Campaign

Reunification of Lost Pets with their Families

FREE Pet Vaccination and Microchip Clinic at Pinole Senior Center

Contra Costa Animal Services is excited to host a FREE Pet Vaccination and Microchip Clinic for cats and dogs! Give your furry friends the protection they deserve, at no cost to you. Free pet food and flea prevention will also be provided by **Joybound People & Pets**. This clinic is open to Contra Costa County residents while supplies last.

No appointment is needed, and we'll keep helping attendees on a first-come, first-served basis. However, you can pre-register using the QR code below to skip the line.

SUNDAY, AUGUST 10

PINOLE CALIFORNIA

Starts at 9am
First come, first serve

2500 Charles Ave
Pinole Senior Center

SCAN QR CODE TO PRE-REGISTER

Contra Costa Animal Services
Sponsored

Lost Pet? We Can Help!

If your pet goes missing, Contra Costa Animal Services (CCAS) should be your first call! Our team is here to help reunite lost pets with their families. Visit our website to report a lost pet, check our lost-and-found database, and get tips on searching for your furry friend.

- Report a lost pet
- Search our found pet listings
- Learn how to prevent pet loss with microchips & licenses

Act fast! Go to www.ccasd.org or call us at 925-608-8400. Let's bring your pet home!

It happens... pets get lost.

But we are here to help.

Check out the tools on our website to:

- Search found pets in our shelter
- Report your lost pet so we can keep an eye out
- Get tips on finding lost pets in your neighborhood

LEARN MORE

CONTRA COSTA ANIMAL SERVICES

contracosta.ca.gov
Animal Services | Contra Costa County, CA Official

Learn more

RTO	FY23-24	FY24-25
Nov. – Oct.	996	1,163

¡Contra Costa Animal Services puede ayudarme a volver a casa si me pierdo!

Cada minuto cuenta cuando tu mascota está perdida.

¡Llame primero a **Contra Costa Animal Services**, es posible que ya tengamos a su mascota!

Usa nuestros recursos en línea para:

- Reportar una mascota perdida
- Revisar informes de mascotas encontradas
- Obtener consejos para traer a su mascota de vuelta a casa

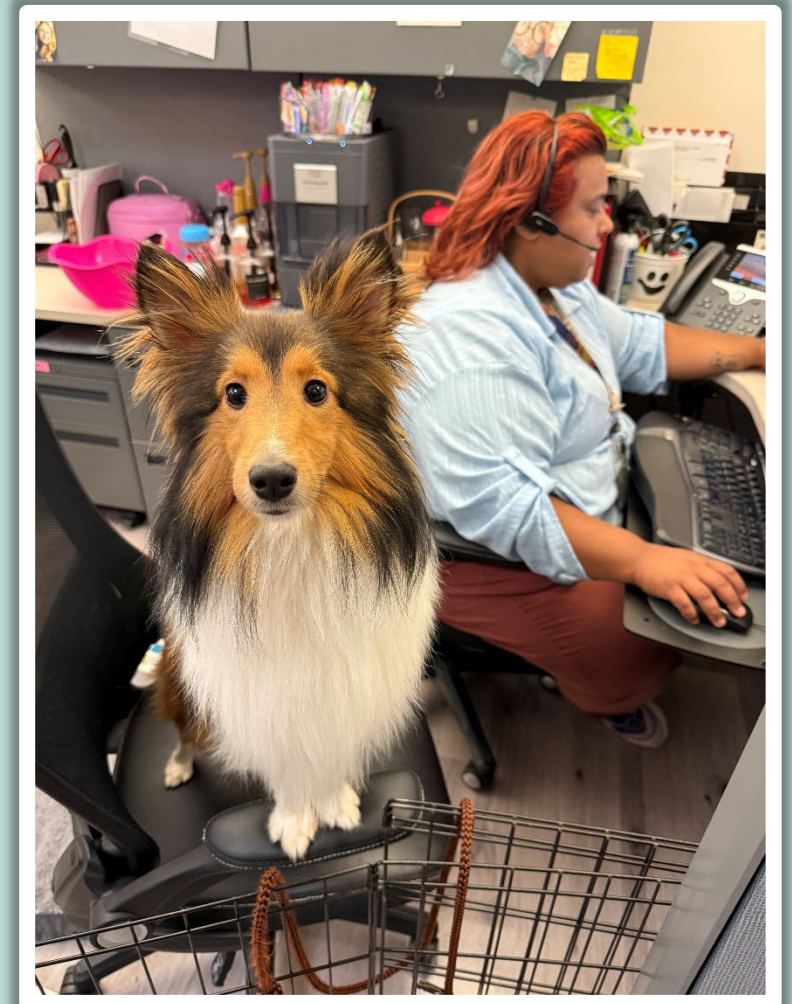
925-608-8400

Ongoing Major Goals & Initiatives

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Decreasing Length of Stay

- Overall length of stay decreased by 14% in 2025!
- Pathway planning utilizes a case-management approach to finding placements for the most in-need shelter pets.
- Augmentation of Pathway Planning with AI tool to help identify animals needing additional support earlier.
- Two full-time Animal Center Coordinators each focusing on dog or cat specific needs, intake diversion, and transfer.



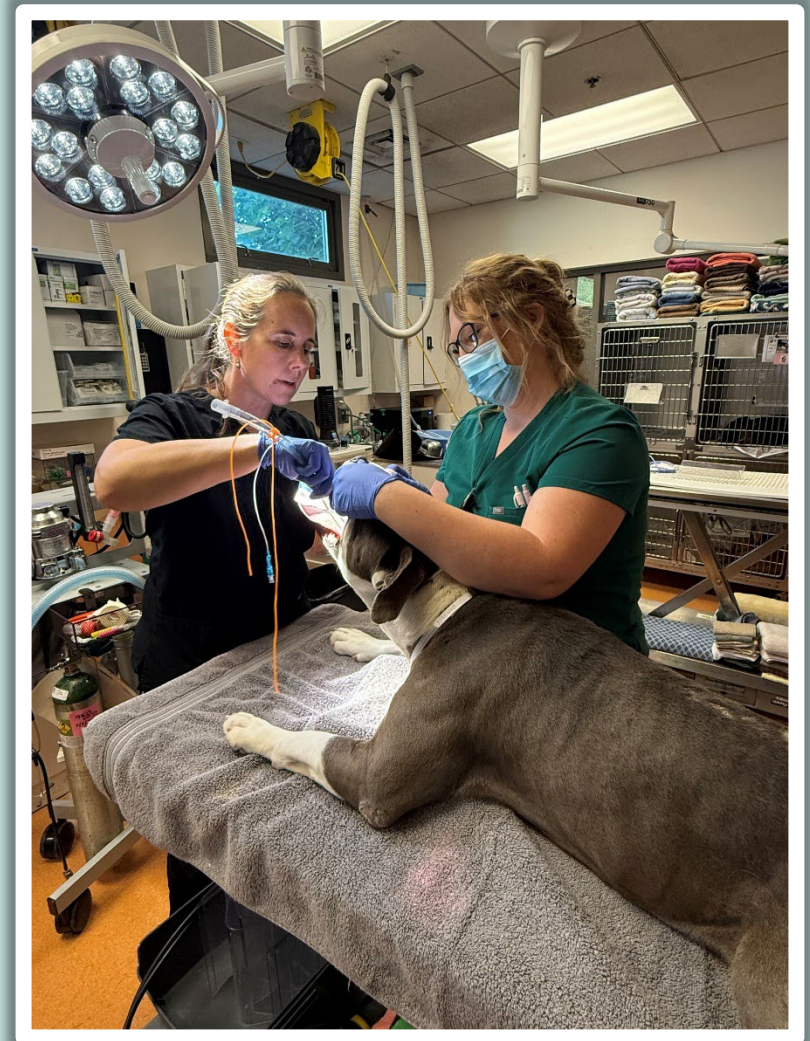
Occasionally our shelter pets help with administrative tasks.

Ongoing Major Goals & Initiatives

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Increasing Spay/Neuter Services

- CCAS Spay/Neuter surgeries increased by 23% in FY 25/26.
- Strategic scheduling allowed for increased efficiency by focusing specific days on either TNR, sheltered animals, fostered animals, or owned animals.
- Contracted DVM increased efficiency which resulted in more in-house s/n surgeries as well as improving continuity of care for sheltered animals.
- In-house spay/neuter augmented by Animal Benefit Fund and Measure X allocations.
- Exploring partnerships to provide additional spay/neuter opportunities for County residents.



CCAS medical staff prepping a dog for surgery.

Animal Benefit Fund & Measure X

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ABF Total = \$160,000

- Medical Assistance = \$20,000
- Shelter Intervention = \$80,000
- Spay and Neuter = \$60,000

Measure X Total = \$750,000 (2024-2027)

- Joybound Awarded = \$700,000
- East Bay SPCA Awarded = \$50,000

Results to Date

- \$376,057 total funds utilized.
- Pet Retention Services: 462 animals and 369 families served.
- Vaccine Clinics Hosted: 8 clinics hosted in high-intake areas with 1,669 animals served.
- Spay and Neuter Services: 1,470 animals altered.



Equity in Service

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Community Outreach & Engagement

- Increased community engagement opportunities, including free and low-cost services to underserved communities, to increase pet health and retention.

Translation Services

- Utilization of call center translation services to better assist multi-lingual members of our community.
- Continue to translate social media advertisements about resources and services targeted to multi-lingual communities.
- Improved overall website accessibility, particularly for people with disabilities.

Spay/Neuter & Vaccination

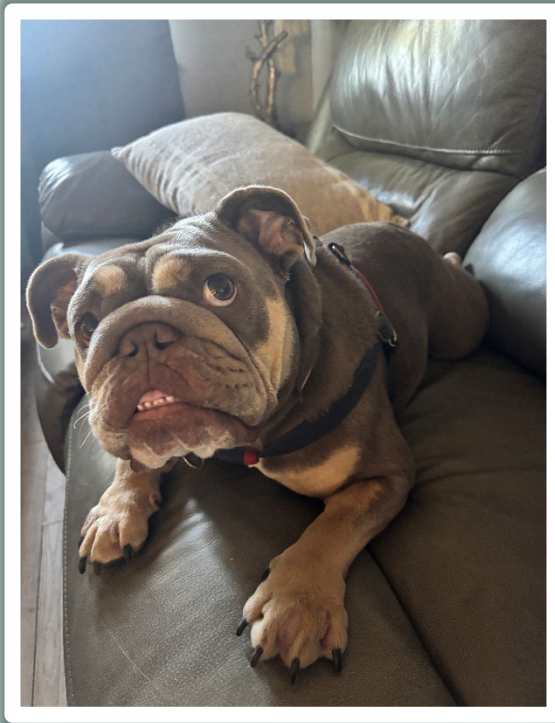
- Collaborative partnerships in underserved communities have resulted in increased engagement.



Our team focuses on meeting the needs of the animals that come into our care and the people we serve. .

Helping People & Pets

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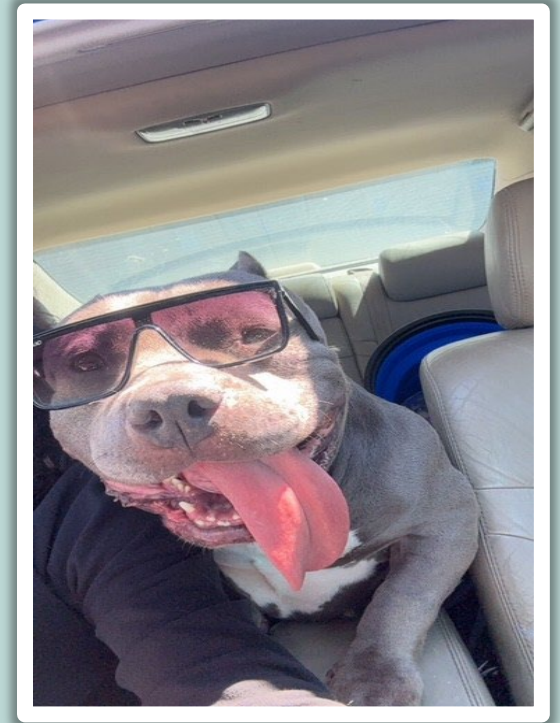
- Jules -

Jules came into the shelter as a stray who was severely underweight. She found her forever-home in Aug. 2025 thanks to the care and attention she received from staff & volunteers.



- Carl & Lulu -

Carl and Lulu are a bonded pair, found stray in Bay Point. They were not adopted into the same household, but staff was able to coordinate the adoption of both dogs to two next-door neighbors. Carl & Lulu now see each other every day.



- Ms. Betty -

Ms. Betty was found stray in Richmond with a severe skin condition. Thanks to the care she received from staff and volunteers, her skin condition cleared up. She was adopted in December 2025 and now living her best life with her new family.

Thank You!

