



SOLANO COUNTY SHERIFF'S OFFICE

ANIMAL CARE SERVICES ANNUAL UPDATE

FY2020-2021



“The greatness of a nation and its moral progress can be judged by the way its animals are treated.

-Mahatma Gandhi





Community-centric sheltering

Animal welfare solutions are rooted in the values and needs of each community

Keeping People & Pets Together with our Safety Net Program

Pet Food Pantry

Homeless Outreach

Food Bank of Contra Costa and Solano County

Deferred intake: Rehoming Assistance

Deferred intake: Medical

Sponsored vaccine and microchip events

TNR-Community Cat Program

Foster Program





Community- centric programs are working

- Overall Intake has **decreased** for the 2nd year in a row due to implemented programs.
- Live Release Rate has **increased** for the 11th year in a row. We are only euthanizing to end irremediably suffering and/or for aggression reasons that pose a risk to the public
- Deferred intake for cats (Community Cat Program). Our program is successful and cat intake has decreased by 20%
- Deferred intake for owned pets (Self-Rehoming). Our rehoming program has expanded and is successful. Pet owners who can no longer care for their pets, are given the tools to safely and quickly rehome their own pets with ongoing support from shelter staff
- Deferred Intake for owned pets (Medical). We provide resources and handouts to educate and assist owners. Keeping pets with their families is crucial for the human-animal bond and the family unit.
- Assisting with food through our Pet Food Pantry. We understand financial hardship and want to continue helping. **Program is funded strictly from donated food and grants.**



FY2020-21 TRANSFORMING AND SAVING LIVES THROUGH UNPRECEDENTED TIMES



88 % Live Release Rate.
This is Solano County
Animal Care's highest
number ever recorded.



This number celebrates
our amazing
accomplishments this
past year.



Our staff, volunteers,
fosters and community
rose to meet every
hurdle with creativity,
flexibility, innovation,
resilience, perspective
and team spirit.



We are committed to
partnering with our
community to create a
brighter future for all
animals and pet owners
in Solano County.





Shelter Operations a year in review

*Live outcomes- accomplishments

*Every life counts. Our shelter animals are more than statistics; each one has a name and a story

Total Foster = 579

Total Adoptions = 953

Total Return to Owner = 938

Total Rescues = 870

Total Cats returned to field = 309

Total Transferred to other agencies = 648

Total Shelter surgeries = 1,376

Total Public surgeries = 1,423



Program Partnerships



Project Safe Pet

Solano County Animal Care Division has continued the partnership with the Solano County District Attorney's Office, Family Justice Center to provide a place for victims of domestic violence to bring their pets and place them in a safe place for temporary foster or permanent relocation.

Shelter Pals

The San Francisco SPCA Shelter Policy & Legal Services (Shelter Pals) program is a free legal service and resource for animal shelters. They provide insight and updates on laws affecting California Animal Shelters from the best legal minds in animal welfare.

Meals on Wheels/Food Bank of Contra Costa & Solano

Partner with Meals on Wheels and The Food Bank of Contra Costa and Solano County to help distribute pet food to our community. These services are provided solely from donated food.





Customer Service

Phone Calls Completed for FY2020-21

- July 2020 = 2,294
- August = 1,981
- September = 2,016
- October = 1,777
- November = 1,316
- December = 1,999
- January 2021 = 1,774
- February = 1,819
- March = 1,846
- April = 1,698
- May = 1,786
- June = 1,882

Total customers
assisted via telephone

22,188



We have listened to the needs of the community and as a result of increased calls from the public, created a Frequently Asked Questions page on the County's Animal Care Services webpage.



COVID-19 Update

- Normal hours of operation:
Tuesdays - Fridays: 10AM to 6PM
Saturdays: 9AM to 5PM
- Social distancing and facial coverings are still recommended. We follow CDC guidelines for vaccinated and non-vaccinated persons.
- No off-site adoption events.
- Increased daily cleaning protocols.
- Fully implemented an appointment-based system..
- Actively recruiting volunteers. Hoping for all current volunteers to return in addition to recruitment for new volunteers.
- Educated the public that HEALTHY cats do not need to be dropped off at the shelter and instead we work side by side with them to rehome their pets. (Community Cat & Owner Surrender Programs)
 - ✓ Compassionate care is at the heart of everything we do.
 - ✓ Enabled us to keep the shelter population at a manageable number and work within capacity for care model.
 - ✓ Helps keep the cats healthy and in their own environment where they are accustomed to living.



Mandated Services

(slide #1)

The core functions of the physical shelter are to provide emergency medical care and short-term housing for pets with urgent needs and to ensure public safety and public health priorities are met.

- Shelter services (food, water, veterinary care) for impounded animals. **See Solano County Code § 4-40.**
- Spay/Neuter and microchip for dogs and cats leaving the Shelter. **See Solano County Code § 4-180 & 4-183**
- Issue animal licenses and tags. **See Solano County Code § 4-139**
- Rabies control for entire Solano County (provide quarantine facility). **See Solano County Code § 4-150, 151,152 & 4-153**
- Provide emergency veterinary services for impounded animals.



Mandated Services

(slide #2)

- Legal Holding periods as **per Solano County Code § 4-43.**
- Compliance with the MOU with the seven cities for Animal Care Services.
- The Hayden Act for Holding periods (CA State Law)
- California Animal Laws Handbook, 2021 ed.
- Onsite adoption services.
- Low-Cost Vaccination Clinic



Non-Mandated Services

- Shelter services (food, water, veterinary care) for **NON-IMPOUNDED** animals, e.g., owner surrenders.
- Offsite adoption services.
- Foster care program.
- Volunteer program.
- Rescue/Transfer program.
- Owner Request Put To Sleep (ORPTS).
- Microchip for owned animals.
- Low cost spay/neuter for owned animals.
- Trap-Neuter-Return(TNR)
- Offsite education/Shelter tours.
- Community Outreach
- Euthanasia for stray/unwanted animals
- Dog obedience/agility classes
- California Shelters are not mandated to impound cats. Cats are free-roaming animals



LNU-Complex Fire

- The LNU Lightning Complex fire was a large complex of wildfires that burned parts of Solano County from August 17 to October 2, 2020. The fire forced mandatory evacuations and the Animal Shelter was opened in the middle of the night to assist the community with their animals. The shelter remained open around the clock for the first few days and then switched to 12-hour shifts to help with temporary housing for any animals in need.
- A large animal evacuation site was opened at the Solano County Fairgrounds and a temporary site was opened at the Dixon Fairgrounds. Over 400 animals were assisted in total and our community was very grateful.





Project Updates

FY2020/21

- Converted the Veterinarian's office into an x-ray room.
- Purchased an x-ray machine (funded by donations). This allows the veterinarians to quickly identify and treat injuries
- Completed the automatic water bowl installation/upgrade on the older shelter side.

FY2021/22

- Purchasing an industrial style floor cleaning machine for the dog adoption building this fiscal year.
 - Purchasing an incubator for neonatal kittens to increase lifesaving efforts
 - Security surveillance system upgrade is still pending.
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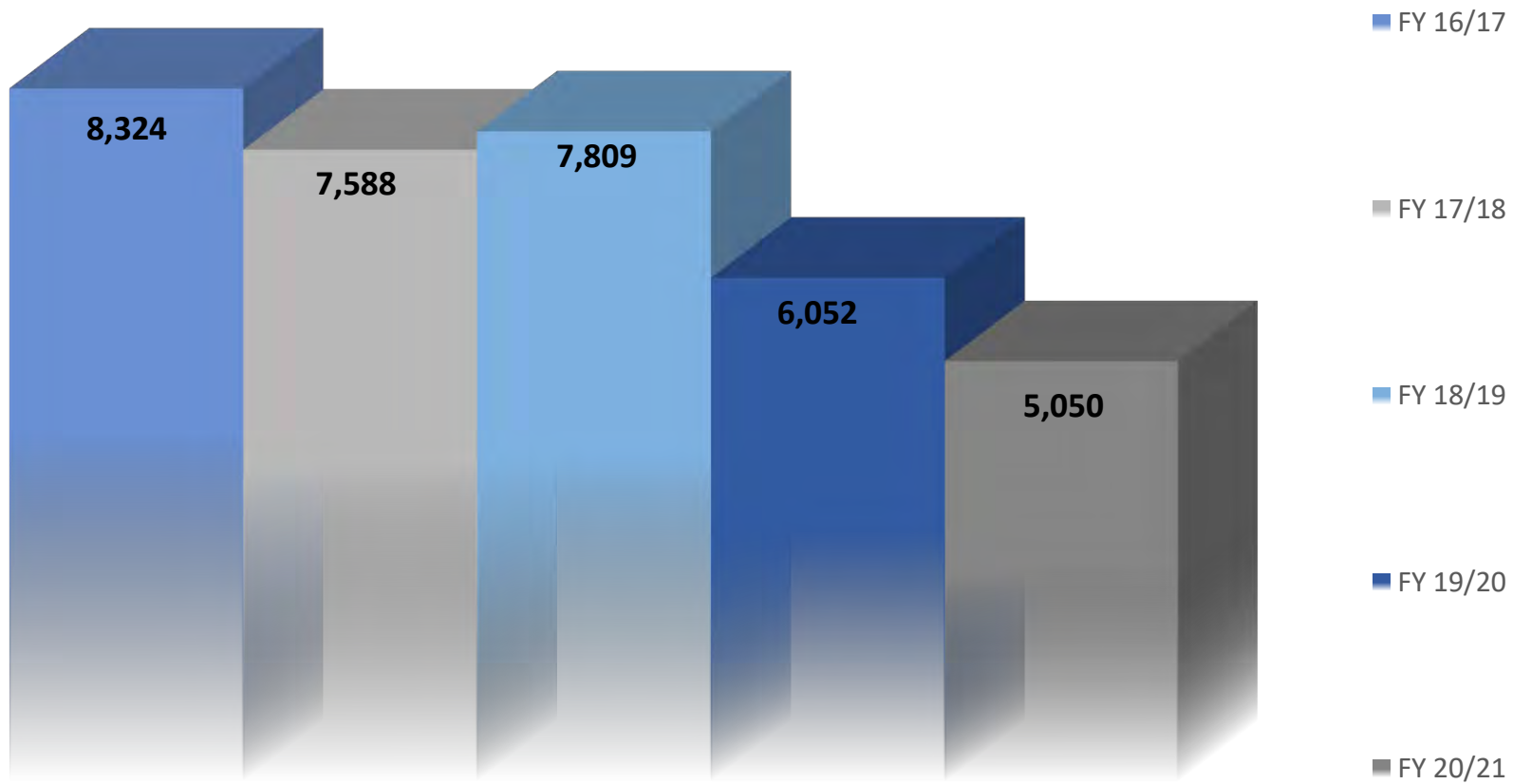




Sponsored On-Site Events

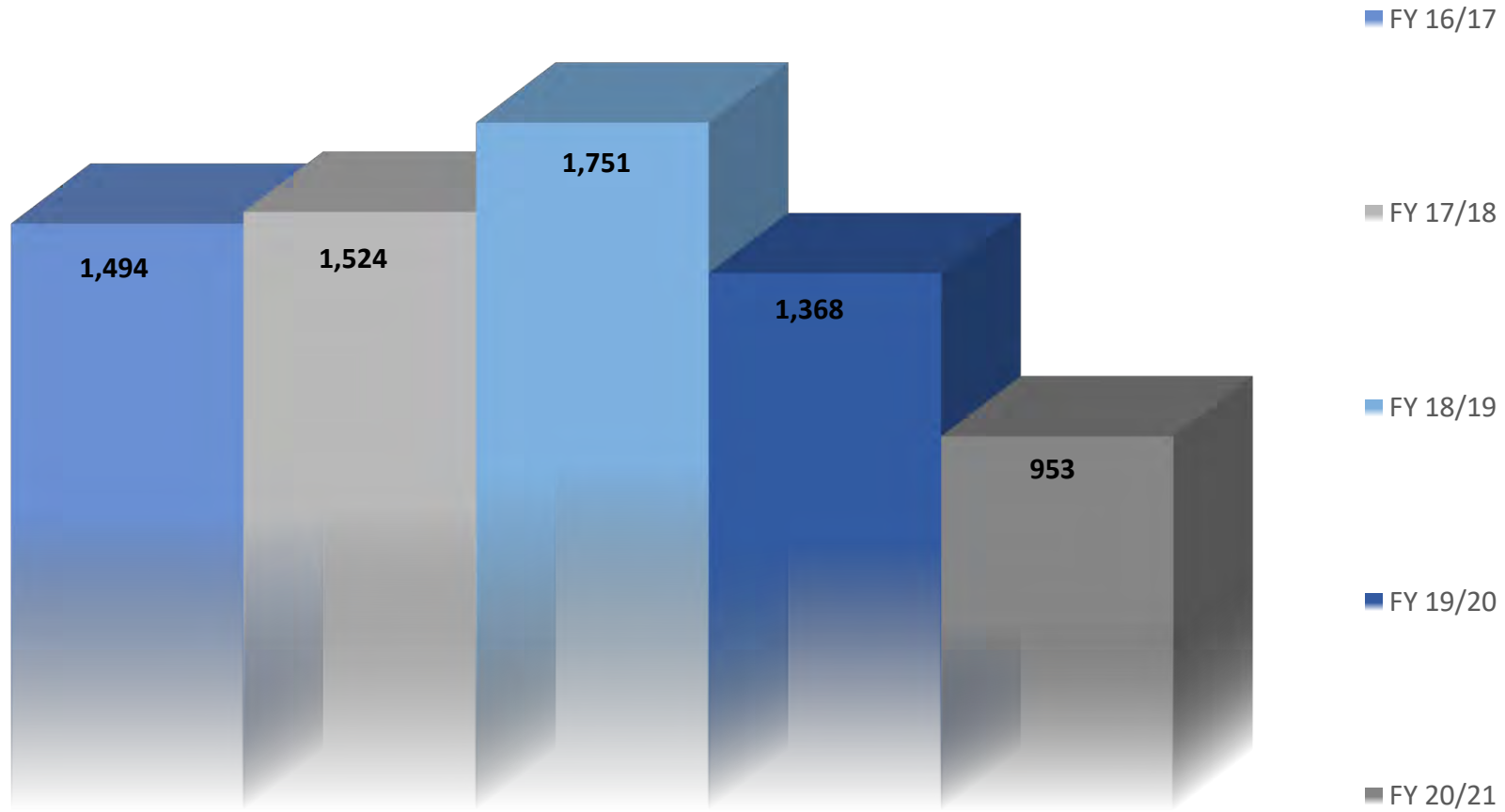
- **July 2020** - Free microchip event
- **August 2020** - Clear the shelter adoption event
- **October 2020** - Free rabies vaccine event
- **October 2020** - Subaru Share the Love Adoption event
- **October 2020** - Bissell empty the shelter adoption event
- **May 2021** - Bissell empty the shelter adoption event
- **May 2021** - Homeless outreach. Free microchips and vaccines
- **July 2021** - Free microchip event



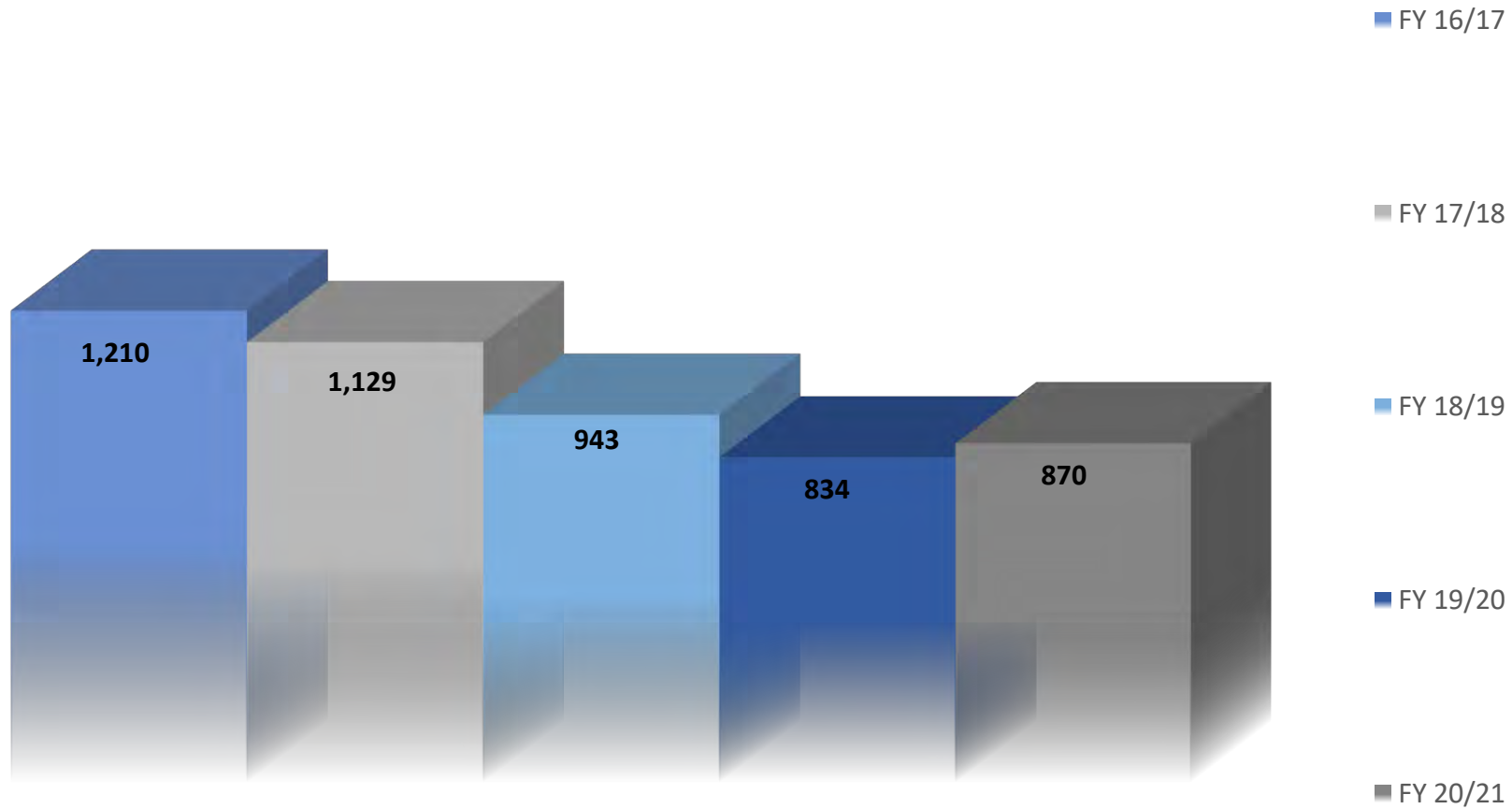


Includes Disposals & Project Safe Pet

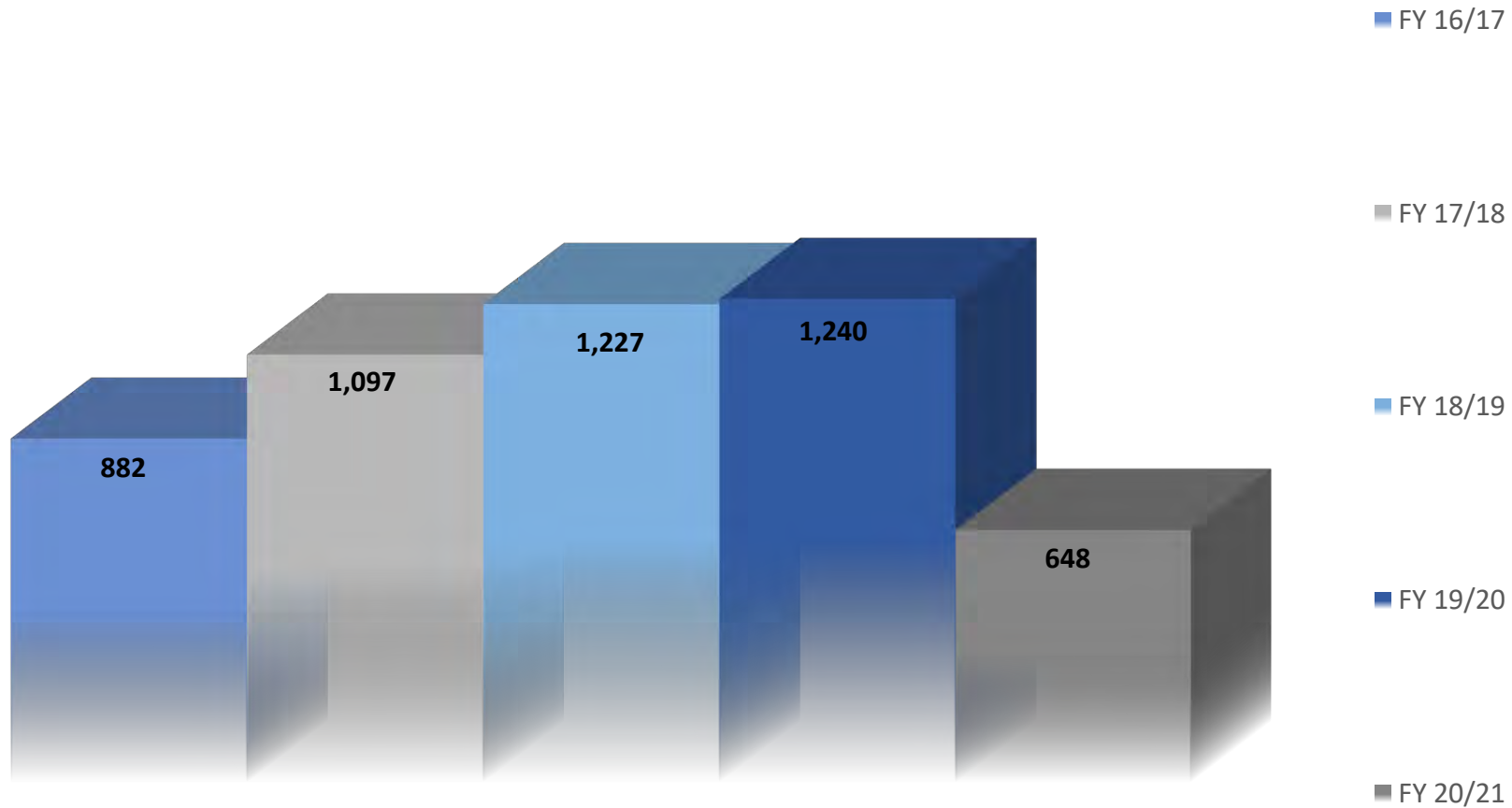
ANIMAL CARE (5 YEAR) INTAKE STATISTICS



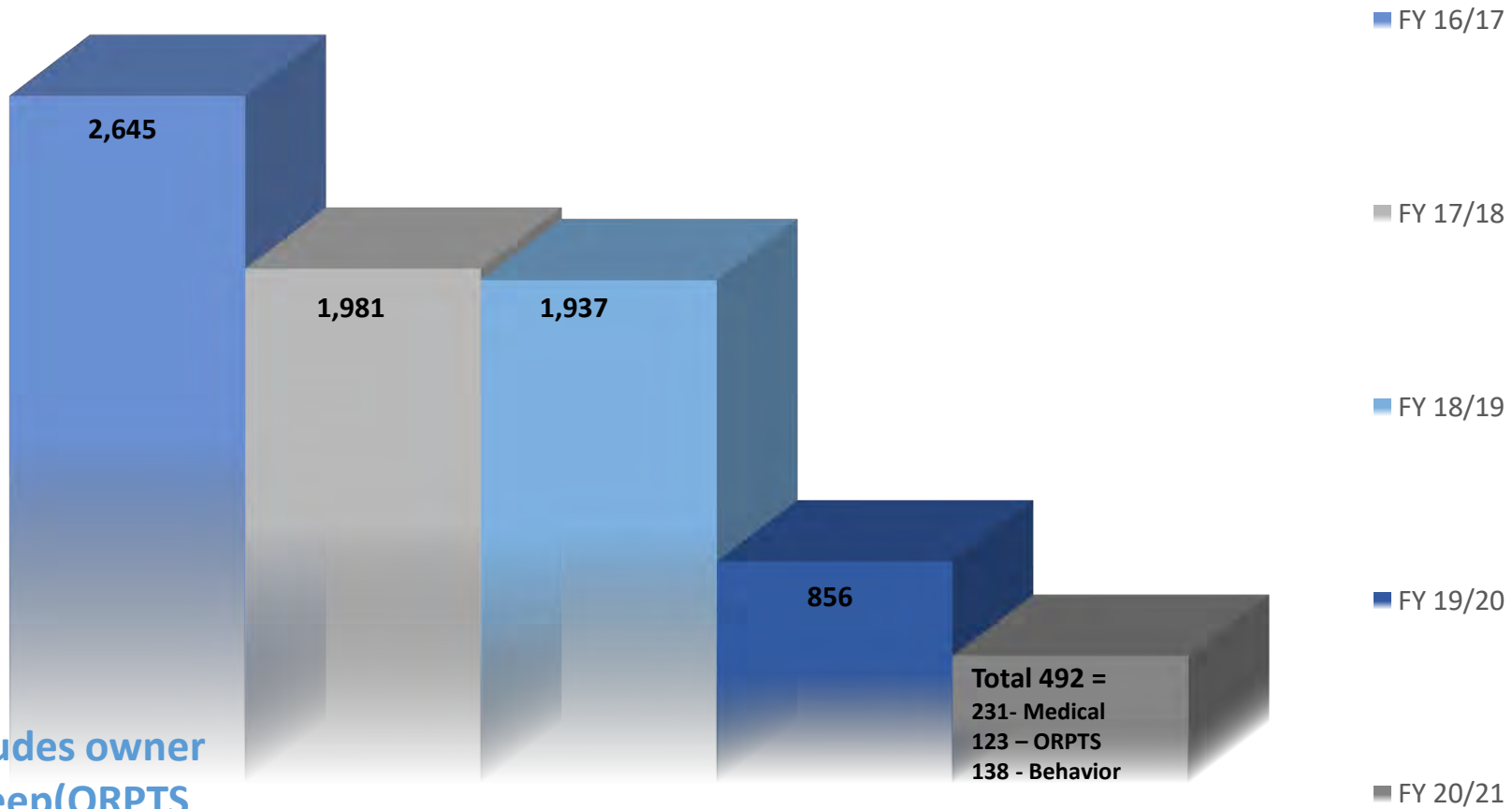
ANIMAL CARE(5 YEAR) ADOPTION STATISTICS



ANIMAL CARE(5 YEAR) NON-PROFIT PARTNERS (501©3-RESCUE) STATISTICS

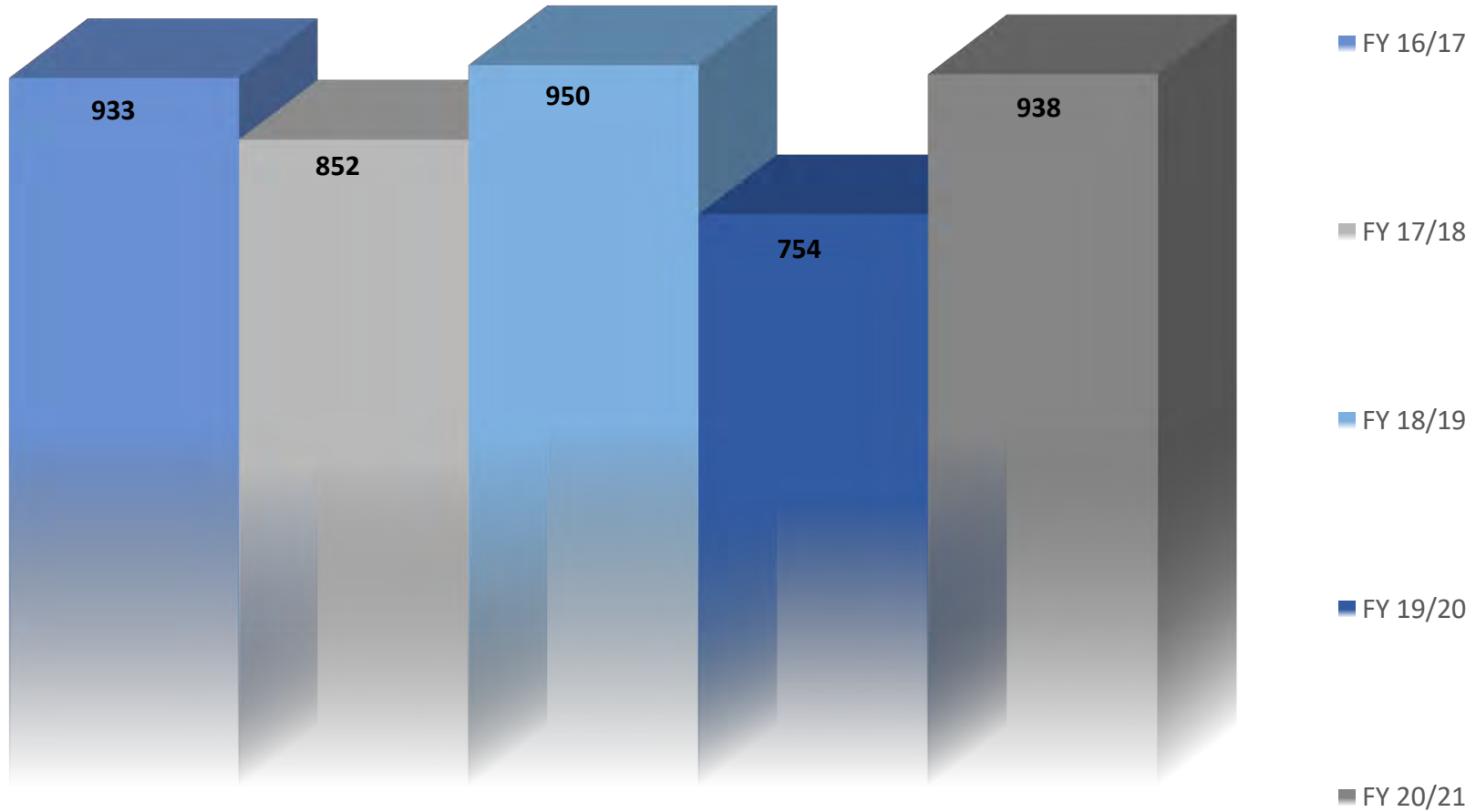


ANIMAL CARE (5 YEAR) SHELTER TRANSFER STATISTICS

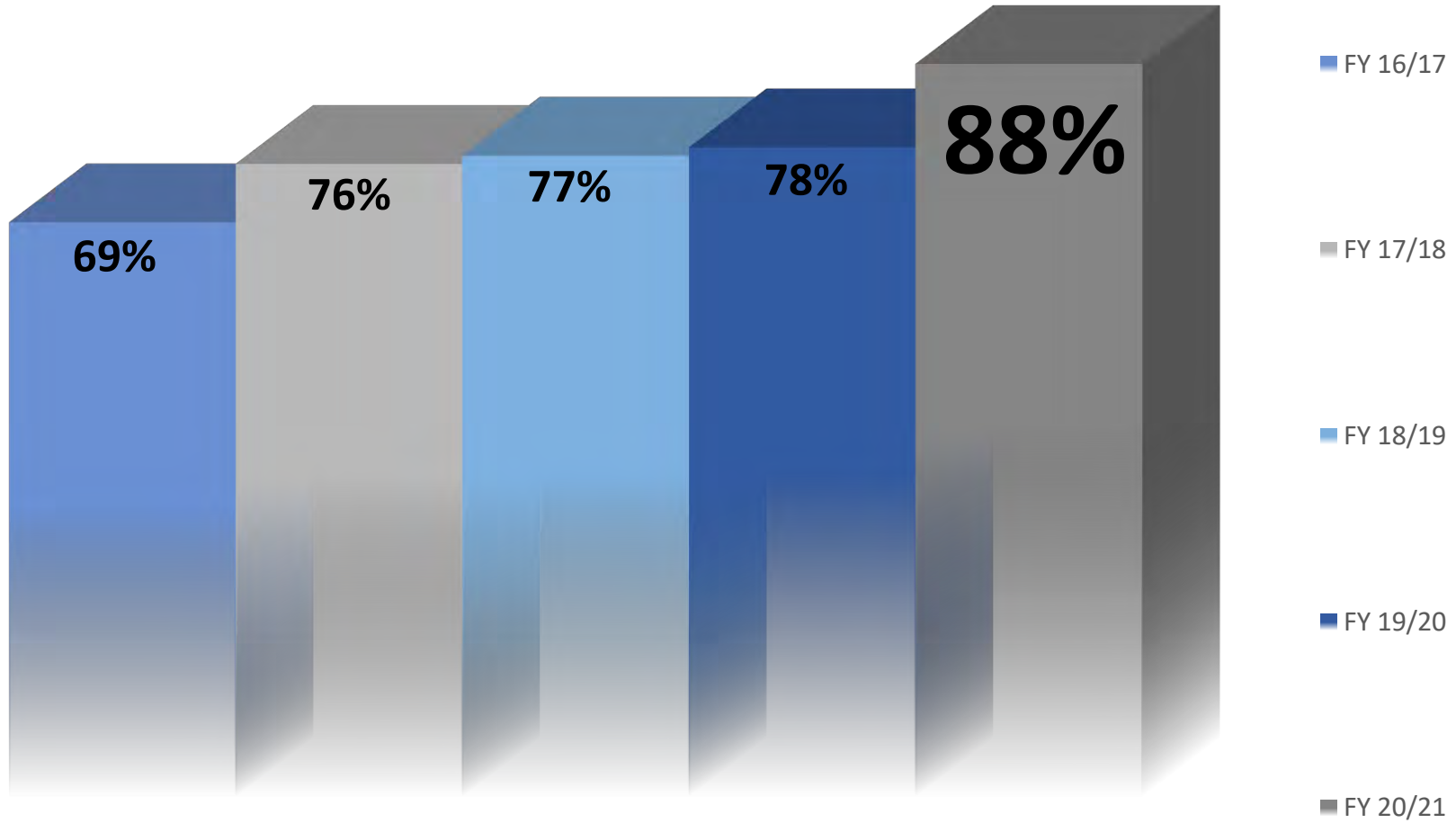


This number includes owner request put to sleep(ORPTS)

ANIMAL CARE (5 YEAR) EUTHANASIA STATISTICS



ANIMAL CARE (5 YEAR) RETURN TO OWNER STATISTICS



ANIMAL CARE LIVE RELEASE RATE



Strategic Goals Roadmap into 2021-2023

(slide #1)

1. Increase social awareness of animal welfare in our community.
2. Reduce the number of animals **requiring** shelter facility services.
3. **Increase** positive outcomes for pets in our care by adoption, rescue, transfer, foster or returning them to their owners.
4. Create a partnership with a dog behavior specialist to offer animal behavior training and services through a \$20,000 grant from Best Friends Animal Welfare Society. (pilot program)
5. Be a community asset and resource. Continue homeless outreach services to ensure pets belonging to the homeless are microchipped, spayed and/or neutered and up to date on vaccinations. **Apply for grants that will fund this program.**
6. Increase public spay-neuter services from 3 days a week to 5 days a week. The net increase for staff would be: 2.0 FTE RVT's, 1.0 FTE OAI and 0.4 contract Veterinarian who would focus on public services. Public surgery totals would increase from 2340 animals to 3900 animals.
7. Enhance volunteer and foster programs.
8. Provide a safe environment for the employees and opportunities for professional development.



Strategic Goals Roadmap into 2021-2023

(slide #2)

Improving services to residents of Solano County and at Solano County Animal Care Services will result in our shelter becoming a “no-kill” facility, with the goal to attain this by 2025. To achieve this, we need the entire community’s help!

No-kill, as a philosophical principle, means saving every dog or cat in a shelter who can be saved. A 90% save rate for animals entering a shelter is a meaningful and common-sense benchmark for measuring lifesaving progress.

Join our lifesaving efforts by adopting, fostering, volunteering, donating and overall supporting our mission to remain focused on the animals.

5 Freedoms for all animals

- Freedom from hunger and thirst.
- Freedom from discomfort.
- Freedom from pain, injury or disease.
- Freedom to express normal behavior.
- Freedom from fear and distress





Fiscal Year 2020/21 Payment

City	FY20/21 Total Animals Received ⁽¹⁾	Percentage (%)	FY20/21 Annual Payment due from Cities / County using % ⁽²⁾
Benicia	44	0.9941%	\$26,981
Dixon	125	2.8242%	\$76,649
Fairfield	1,397	31.5635%	\$856,631
Travis AFB	25	0.5648%	\$15,330
Rio Vista	26	0.5874%	\$15,943
Suisun	400	9.0375%	\$245,277
Vacaville	784	17.7135%	\$480,744
Vallejo	943	21.3059%	\$578,241
SUBTOTAL	3,744	84.5911%	\$2,295,796
Unincorporated	682	15.409%	\$418,198
Total	4,426	100%	\$2,713,994

3,257,397	Total FY20/21 Animal Care Expenses, includes A87 cost (\$414,058)
(15,717)	Less A87 base year adjustment (\$414,058) per Agreement
(85,153)	Less Pet Data contracted license costs
3,156,527	Adjusted FY20/21 Expenses
(442,533)	Less non-license revenue
2,713,994	Net Animal Care Cost

Notes:

- (1) Total animals received in FY20/21 based on Animal Care Services automated records, less disposals.
 (2) Net cost is the difference between total FY20/21 expenditures and FY20/21 non-license revenue.



Budget Detail

Fiscal Years 2021/22 and 2022/23

ANIMAL CARE SERVICES									
Subobject	Description	FY 17/18 Actuals	FY 18/19 Actuals	FY 19/20 Actuals	FY20/21 Actuals (16.8% vac rate)	FY21/22 WB Working Budget	FY21/22 Year End Projection (14.1% vac rate)	FY22/23 Projection (4.8% vac rate)	FY22/23 Projection Assumptions
0001110	SALARY/WAGES REGULAR	1,033,941	1,010,395	988,580	1,004,743	1,246,830	1,060,003	1,516,594	Staffing increase of 4.0 FTE staff to expand volunteer program and low cost public clinic operations to 5 days per week.
0001121	SALARY/WAGES-EXTRA HELP	238,283	263,561	280,857	218,155	317,187	307,138	415,201	Includes 86 hours per week total for three EH contract veterinarians, 19 hours per week for one EH Animal Care Specialist, 19 hours per week for one EH Registered Vet Tech and 38 hours per week for two EH Office Assistants for the entire fiscal year.
0001131	SALARY/WAGES OT/CALL-BACK	18,317	29,684	16,914	8,619	27,016	20,805	17,464	
0001141	SALARY/WAGES PREMIUM PAY	53	0	0	37	0	0	0	
0001210	RETIREMENT-EMPLOYER	217,283	260,700	291,694	316,422	418,275	424,168	475,561	
0001211	PARS RETIREMENT-ER	0	0	0	0	0	0	0	
0001212	DEFERRED COMP-COUNTY MATCH	1,485	1,324	1,341	1,469	1,436	1,699	2,096	
0001213	OPEB COSTS	21,072	20,169	19,490	20,130	24,936	60,426	30,780	
0001220	FICA-EMPLOYER	94,244	94,535	100,658	97,925	121,714	130,224	151,585	
0001230	HEALTH INS-EMPLOYER	245,167	243,536	244,324	250,773	351,370	255,575	409,945	
0001231	VISION CARE INSURANCE	2,917	2,711	2,798	2,671	3,486	2,779	3,725	
0001240	COMPENSATION INSURANCE	118,457	144,793	56,346	59,823	97,498	97,498	102,373	Anticipate 5% increase from FY2021/22.
0001241	LT DISABILITY INSURANCE ER	0	0	354	366	399	341	448	
0001250	UNEMPLOYMENT INSURANCE	722	953	1,752	1,791	4,121	4,121	4,327	Anticipate 5% increase from FY2021/22.
0001260	DENTAL INS-EMPLOYER	16,903	14,639	12,392	11,442	20,191	14,326	27,370	
0001270	ACCRUED LEAVE CTO PAY OFF	22,228	23,349	15,464	21,242	10,139	1,264	3,965	Admin Leave payout of 80 hours for the Animal Care Manager
0001290	LIFE INSURANCE-EMPLOYER	1,130	1,060	1,254	1,206	1,543	1,264	1,719	
0001999	SALARY SAVINGS	0	0	0	0	(23,712)	0	(87,609)	Salary savings for one Animal Care Specialist (LT) for the entire fiscal year.
TOTAL SALARIES AND BENEFITS		2,032,202	2,111,410	2,034,219	2,016,814	2,622,429	2,381,629	3,075,543	Overall increase attributed to 4.0 FTE new positions (1.0 FTE Volunteer and Outreach Coordinator, 1.0 FTE Office Assistant II, 2.0 FTE Registered Vet Tech). Includes a Cost of Living Adjustment (COLA) increase of 2% (COLA anticipated to be effective midyear, 1% increase), increases to retirement and medical costs.



Subobject	Description	FY 17/18 Actuals	FY 18/19 Actuals	FY 19/20 Actuals	FY20/21 Actuals (16.8% vac rate)	FY21/22 WB Working Budget	FY21/22 Year End Projection (14.1% vac rate)	FY22/23 Projection (4.8% vac rate)	FY22/23 Projection Assumptions
0002001	AGRICULTURAL SV CES & SUPPLIES	0	38	2,057	0	0	0	0	
0002002	ANIMAL CARE SUPPLIES	17,023	19,927	10,800	12,385	22,000	20,000	18,000	Supplies required for the care of animals including cat boxes, cat litter, blankets. Anticipated intake of 5,000 animals for FY2022/23.
0002011	CLOTHING & PERSONAL SUPPLIES	2,041	2,270	1,362	3,943	3,000	3,500	3,500	Nitrile gloves for employee protection.
0002012	UNIFORM ALLOWANCE	4,625	4,775	3,100	3,750	4,075	3,100	4,075	Uniform allowance received annually by ACS, ACO and RVT Supervisor.
0002021	COMMUNICATION-TELEPHONE SYSTEM	17,406	15,656	15,817	19,762	27,111	27,111	24,900	Project telephone charges at \$2,075/month.
0002022	COMMUNICATION-TELEPHONE AMC	0	286	3,504	435	0	0	0	
0002023	COMMUNICATION-VOICE MAIL	592	395	520	1,365	0	0	0	
0002025	CELLULAR COMMUNICATION SERVICE	1,112	1,115	1,210	1,306	1,069	1,440	2,640	Monthly charges for three cell phones (\$169/mo) and one wireless hotspot (\$51/mo).
0002028	TELEPHONE SERVICES	2,040	1,983	1,976	1,987	1,980	1,994	1,994	AT&T charge, \$166.16/month.
0002030	FOOD	48,239	62,416	23,509	33,192	43,000	35,000	35,000	Food for animals housed at the shelter, anticipated intake of 5200 animals.
0002035	HOUSEHOLD EXPENSE	22,211	16,901	17,908	4,822	23,000	20,000	18,000	Cleaning supplies for shelter operations.
0002050	INSURANCE-RISK MANAGEMENT	16,877	20,387	18,805	34,593	41,973	41,973	44,072	Anticipate 5% increase from FY2021/22.
0002051	LIABILITY INSURANCE	88,412	87,622	151,527	150,408	103,048	103,048	108,200	Anticipate 5% increase from FY2021/22.
0002120	MAINTENANCE EQUIPMENT	945	288	2,440	2,564	2,000	2,000	2,000	Unplanned maintenance on shelter equipment.
0002121	MAINT - SPECIAL EQUIPMENT	2,852	1,616	268	4,268	2,000	2,000	2,000	Unplanned maintenance on clinic equipment.
0002122	FUEL & LUBRICANTS	776	1,606	2,668	2,349	3,415	3,283	3,915	Cost for fuel for two Animal Care vehicles, 4025 and 3376 for transfers to other shelters and adoption events. Anticipate increase in fuel costs (per gallon) and additional travel to adoption and promotional events.
0002140	MAINTENANCE-BLDGS & IMPROVE	828	7,790	5,131	24,474	30,000	25,896	36,896	Pest Control (\$4,896), ongoing water bowl repairs/replacements (\$10,000), general facility repairs (\$12,000). Landscaping improvements and addition of a shade structure to the livestock area (\$10,000).
0002151	DRUGS & PHARMACEUTICAL SUPP	106,620	108,986	92,619	80,243	120,000	98,000	125,000	Medications and vaccinations for shelter animals and public clinic procedures. Low cost public clinic to operate 5 days per week (3 days per week projected in PY).
0002153	MEDICAL/DENTAL SUPPLIES	45,614	43,406	41,195	31,663	55,000	45,000	50,000	Surgical and vet supplies for shelter animals and public clinic procedures.
0002170	MEMBERSHIPS	1,505	1,510	1,785	1,584	1,510	1,584	1,785	Veterinary Information Network (VIN) membership and California State Humane Officers Association membership.
0002171	PROFESSIONAL LICENSES & CERT	280	0	1,283	874	2,500	2,500	2,500	DEA license for contract veterinarian, contracted vet holds the license which allows the shelter to purchase and administer drugs on site for procedures.
0002176	FEES AND PERMITS	25	395	25	25	400	25	100	California State Medical Waste Fees
0002177	DOCUMENTS AND RECORDS	0	0	63	817	96	96	320	DOJ charges (\$32/each) for Livescans completed biannually for ACS (6) and RVTs (4, 2 FTE, supervisor and Animal Care Manager) to renew their Veterinary Assistant Controlled Substance Permit in order to handle any euthanasia drugs.



Subobject	Description	FY 17/18 Actuals	FY 18/19 Actuals	FY 19/20 Actuals	FY20/21 Actuals (16.8% vac rate)	FY21/22 WB Working Budget	FY21/22 Year End Projection (14.1% vac rate)	FY22/23 Projection (4.8% vac rate)	FY22/23 Projection Assumptions
0002178	CASH SHORTAGE	40	10	40	(1)	0	1	0	
0002180	BOOKS & SUBSCRIPTIONS	48	96	181	248	100	150	200	
0002200	OFFICE EXPENSE	3,127	2,123	4,233	3,806	3,800	3,800	3,800	
0002201	EQUIPMENT UNDER \$1,500	2,107	5,633	1,718	1,722	2,800	2,000	2,500	Replacement microchip readers, portable radios for staff communication, etc.
0002202	CONT ASSETS COMPUTER RELATED	0	21,704	0	0	0	0	0	
0002204	COMPUTER RELATED ITEMS:<\$500	295	0	128	56	100	250	200	Mice, keyboards, thumb drives, etc.
0002205	POSTAGE	298	222	25	167	100	75	100	
0002206	CONT ASSET-NON COMP RELATED	3,718	3,375	0	0	0	4,251	0	
0002215	MANAGED PRINT COST PER COPY	7,604	7,993	6,763	1,806	1,430	6,000	6,000	Print cost per copy for two leased copiers, project \$500 copy cost per month.
0002216	MAINTENANCE/SERVICE CONTRACTS	3,891	5,995	5,191	5,862	5,788	5,852	7,852	Alarmtech - \$1,404, TriSignal - \$640, State Industrial - \$2,808, xray machine \$3,000
0002226	MEDICAL/DENTAL SERVICE	14,966	19,817	32,535	33,816	30,000	28,000	32,000	Outside veterinarian services for after hours, emergency and specialized procedures.
0002245	CONTRACTED SERVICES	98,148	99,116	88,671	85,153	93,600	86,998	89,608	PetData fees for countywide animal licensing. Anticipate 3% increase from FY2021/22.
0002250	OTHER PROFESSIONAL SERVICES	227	516	887	670	500	20,540	500	Collection agency charges, a percentage of recovered unpaid balances collected on our behalf.
0002255	CREDIT CARD PROCESSING FEES	12,406	13,639	7,964	9,054	15,000	11,325	14,000	Fee charged by credit card processing company for all transactions completed by customers with a credit card. Current county negotiated rate is \$0.30 per transaction plus 2.25% processing fee.
0002261	SOFTWARE MAINTENANCE & SUPPORT	17,933	15,606	15,606	15,606	15,606	15,606	15,606	Chameleon annual license fee. Chameleon is a shelter case management solution for animals. It automates kennel management, field staff dispatching, licensing, medical record keeping, intake management, and volunteer management.
0002266	CENTRAL DATA PROCESSING SVCE	205,671	153,129	131,178	111,181	164,333	163,428	172,550	Anticipate 5% increase from FY2021/22, for Animal Care IT costs and IT staff support.
0002280	PUBLICATIONS AND LEGAL NOTICES	110	1,711	0	99	100	100	100	
0002281	ADVERTISING/MARKETING	6,718	5,110	4,940	2,899	12,000	12,000	12,000	Radio advertising with KUIC radio. Occasional print and online advertising with the Daily Republic.
0002285	RENTS & LEASES - EQUIPMENT	6,545	5,021	4,209	4,217	4,451	4,965	4,451	Lease charges for two copiers.
0002295	RENTS & LEASES-BUILDINGS/IMPR	26,683	27,282	16,845	0	0	0	0	
0002301	SMALL TOOLS & INSTRUMENTS	0	244	98	0	500	500	500	
0002310	EDUCATION & TRAINING	520	1,118	300	435	3,000	2,610	3,000	Three Animal Care staff to attend the annual Animal Care Conference in Long Beach, CA in April 2023. Registration cost of \$500 each. Continuing education for RVTs, \$500.



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0002312	SPECIAL DEPARTMENTAL EXPENSE	19,178	16,799	15,270	15,145	17,100	17,185	17,100	Animal carcass removal services, fixed rate of \$1,050 per month plus additional pickup charges based on quantity/w eight.
0002315	PURCHASES FOR RESALE	19,236	24,843	19,910	2,743	24,120	22,761	25,739	5000 microchips at \$5.15 each (\$4.75+tax)
0002335	TRAVEL EXPENSE	62	1,253	563	146	1,500	1,000	3,600	Travel to Animal Care Conference, hotel for \$200 per night per attendee (3) for 3 nights plus \$300 each for round trip airfare.
0002350	COUNTY GARAGE SERVICE	5,841	8,544	12,167	15,714	15,563	15,429	17,119	Anticipate 10% increase in Fleet charges and increase in miles traveled projected due to attending additional adoption and promotional events with the anticipated decline of COVID-19.
TOTAL SERVICES AND SUPPLIES		837,852	854,949	769,939	727,353	898,668	862,376	913,422	Increase of approximately \$15,000 in Services & Supplies due to expansion of low cost public clinic operations to 5 days per week (an increase from 3 days per week) with additional appropriations needed for vaccines, medical supplies and microchips offset by decrease in animal care supplies and food due to lower animal intake levels and shorter length of stays.
0003300	JUDGEMENTS AND DAMAGES	25,000	0	0	0	0	0	0	
0003690	INTERFUND SERVICES USED-COUNTY	0	0	256	0	0	0	0	
0003710	COUNTY WIDE ADMIN OVERHEAD	430,735	388,265	451,504	429,775	167,381	167,381	175,750	Project 5% increase from FY2021/22.
0003711	DEPARTMENTAL ADMIN OVERHEAD	31,680	13,158	18,229	11,144	16,108	15,520	16,296	Costs for Sheriff Administrative staff time spent on Animal Care activities. Includes Staff Analyst, Accountant and Accounting Technicians. Projecting 180 hours for FY22/23.
TOTAL OTHER CHARGES		487,415	401,423	469,989	440,919	183,489	182,901	192,046	
0004303	EQUIPMENT	7,194	0	7,581	43,085	9,000	0	0	
TOTAL FIXED ASSETS		7,194	0	7,581	43,085	9,000	0	0	
0005040	TRANS OUT-POBs	47,878	19,682	18,688	18,839	19,703	23,443	33,249	
TOTAL OTHER FINANCING USES		47,878	19,682	18,688	18,839	19,703	23,443	33,249	
0007025	INTRA FUND SV CES-MNT MATERIALS	5,190	1,507	162	1,177	0	0	0	Charges previously realized in the 7000 series for building maintenance services will not be directly expensed out of the 2000 series due to an operational change in which building maintenance is handled by the Sheriff's Office.
0007026	INTRA FUND SV CES-SMALL PROJECTS	156	10	10	3,238	0	0	0	
0007027	INTRA FUND SV CES-POSTAGE	245	809	934	1,095	1,275	936	1,339	Postage charges for USPS/UPS mail and parcels sent though County Mail Services. Anticipate 5% increase from previous year.
0007028	INTRA FUND SV CES-MNT LABOR	3,310	4,475	2,314	4,876	0	0	0	
TOTAL INTRAFUND TRANSFERS		8,901	6,801	3,419	10,387	1,275	936	1,339	



Subobject	Description	FY 17/18 Actuals	FY 18/19 Actuals	FY 19/20 Actuals	FY20/21 Actuals (16.8% vac rate)	FY21/22 WB Working Budget	FY21/22 Year End Projection (14.1% vac rate)	FY22/23 Projection (4.8% vac rate)	FY22/23 Projection Assumptions
0009201	ANIMAL LICENSES	32,438	35,493	33,055	30,624	29,960	34,874	30,859	Animal licenses for animals residing in the unincorporated areas of Solano County.
0009202	BUSINESS LICENSES	0	0	0	(1,883)	0	0	0	
0009232	PENALTY FEES	7,050	6,365	5,609	6,746	5,000	6,230	5,150	Animal license late fees for unincorporated area residents.
TOTAL LICENSES, PERMITS AND FRANCHISES		39,488	41,858	38,664	35,487	34,960	41,104	36,009	
0009502	FEDERAL CARES ACT REVENUE	0	0	42,697	9,935	0	0	0	
0009511	OTHER GOVERNMENTAL AGENCIES	2,233,014	2,559,982	2,527,287	2,518,271	2,797,710	2,295,796	2,549,170	Cities share of FY20/21 expenditures less non-license revenue based on proportional share of intake of 5000 animals (projected).
TOTAL INTERGOVERNMENTAL REVENUES		2,233,014	2,559,982	2,569,984	2,528,206	2,797,710	2,295,796	2,549,170	
0009653	HUMANE SERVICES	198,304	219,930	165,551	155,260	167,608	148,448	162,000	Revenue for boarding, redemption, impounding, owner surrenders, etc.
0009669	OTHER CHARGES FOR SERVICES	92,610	93,177	83,104	80,170	92,000	83,342	87,520	PetData expense for licensing services provided to the cities.
0009686	SPAY-NEUTER FEES	67,269	79,734	35,700	49,375	62,110	27,900	187,500	Revenue for spay/neuter fees at the shelter's public clinic, 75 procedures to be completed weekly (open 5 days per week to the public) at an average fee of \$50.
0009687	ANIMAL VACCINATION-MEDICATION	52,892	65,556	15,174	40,589	44,996	28,617	58,800	Revenue from vaccinations at the public clinic. 2100 vaccinations at \$28 each.
0009688	MICROCHIPS	14,902	15,244	9,783	11,029	16,800	11,940	18,000	Project microchip fee increase of \$1 to \$15, project 1200 microchip procedures completed.
TOTAL CHARGES FOR SERVICES		425,975	473,641	309,312	336,423	383,514	300,247	513,820	Revenue from Charges for Services is projected to increase with the expansion of low cost clinic services to 5 days per week, up from 3 days per week with the addition of 2 RVTs, 1 OAIL and additional contract Veterinarian hours.
0009702	CASH OVERAGE	11	1	0	0	0	0	0	
0009703	OTHER REVENUE	690	497	1,233	2,643	0	24,085	0	
0009704	DONATIONS AND CONTRIBUTIONS	27,373	50,495	112,203	92,190	9,000	12,916	0	
0009708	MISCELLANEOUS SALES-OTHER	110,300	113,059	59,607	83,395	124,484	123,130	149,500	Adoptions of animals, project 1300 adoptions at an average fee of \$115.
TOTAL MISC REVENUES		138,373	164,051	173,042	178,228	133,484	160,131	149,500	
TOTAL EXPENDITURES		3,421,442	3,394,265	3,303,834	3,257,397	3,734,564	3,451,285	4,215,599	
TOTAL REVENUES		2,836,851	3,239,532	3,091,003	3,078,344	3,349,668	2,797,278	3,248,499	
NET COUNTY COST		584,592	154,733	212,832	179,053	384,896	654,007	967,101	



Projected Fiscal Year 2021/22 Payment

City	FY21/22 Total Animals Received ⁽¹⁾	Percentage (%)	FY21/22 Annual Payment due from Cities / County using % ⁽²⁾
Benicia	55	1.1001%	\$32,862
Dixon	138	2.7502%	\$82,155
Fairfield	1,537	30.7362%	\$918,166
Travis AFB	28	0.5500%	\$16,431
Rio Vista	29	0.5720%	\$17,088
Suisun	440	8.8006%	\$262,896
Vacaville	862	17.2492%	\$515,277
Vallejo	1,179	23.5767%	\$704,294
SUBTOTAL	4,266	85.3350%	\$2,549,170
Unincorporated	733	14.665%	\$438,081
Total	5,000	100%	\$2,987,251

3,451,285	Total FY21/22 Animal Care Expenses, includes A87 cost (\$167,381)		
(86,998)	Less Pet Data contracted license costs		
3,364,287	Adjusted FY21/22 Expenses		
(377,036)	Less non-license revenue		
2,987,251	Net Animal Care Cost		
Notes:			

(1) Total animals received in FY21/22 based on Animal Care Services automated records, less disposals.

(2) Net cost is the difference between total FY21/22 expenditures and FY21/22 non-license revenue.