

Department of Animal Care and Control

MISSION

Advancing the well-being of animals and people in the County of Los Angeles.

MANDATORY & MAJOR DUTIES

- Animal Care Center
- Animal welfare enforcement
- Public health and safety
- Responsible pet ownership
- Veterinary and lifesaving care
- Adoptions and reunifications



CURRENT BUDGET OVERVIEW

FY 2025-2026
Final Adopted Budget
(\$ Millions)

| Total Appropriation <i>(What We Budgeted to Spend in FY 2025-26)</i> | | \$65.6 |
|---|--|-------------------|
|  | Salaries & Employee Benefits (381 positions) | 52.1 (79%) |
|  | Services & Supplies | 12.5 (19%) |
|  | Other (Cap Assets/Equip, Other Charges) | 1.0 (2%) |
| Sources of Funding <i>(How We Pay For All of This)</i> | | \$65.6 |
|  | Federal Assistance | -- |
|  | State Assistance | -- |
|  | Fees/Charges for Services* | 19.3 (29%) |
|  | Other Resources** | 0.9 (2%) |
| Net County Cost <i>remaining balance, covered by locally generated revenues</i> | | 45.4 (69%) |

* Some State and Federally funded services are reflected as "Fees/Charges for Services" through reimbursement mechanisms (e.g., Medi-Cal billing)

** "Other Resources" includes miscellaneous revenues not otherwise classified, including fines, settlements, interest earnings, and interdepartmental billing

BUDGET BREAKDOWN BY PROGRAM AREA

What These Investments Deliver For Residents

| General Program Category | % of Dept Budget |
|---|------------------|
| Animal Housing | 28% |
| Field Services (Includes Call Center) | 24% |
| Medical Services (Shelter and Clinic) | 15% |
| Revenue Services/Special Enforcement (DDIU, MCU, S/N) | 13% |
| Administration | 20% |

Program categories shown here are presentation-level groupings created to consolidate information from the new LA County Enterprise System (LACES) for this briefing. Note that as part of the County's initial rollout of data-driven budgeting through LACES, categories and outcome measures will continue to evolve based on practical use and data insights as departments operationalize the system in FY 2026–27.

DEPARTMENT PRIORITIES, METRICS & OUTCOMES

| Priorities | Metrics & Outcomes |
|---|--|
| Rising Admissions | <ul style="list-style-type: none">Cats: 9,619 → 10,443 (+9%) Dogs: 20,614 → 22,488 (+9%)  |
| Reduced Capacity | <ul style="list-style-type: none">443 FTEs (FY 19-20) → 381 FTEs (FY 25–26) (-14%) |
| Community Assistance and Diversion Programs: | <ul style="list-style-type: none">3,246 pets served at Vet@thePark clinics1,076 Care Vouchers issued127 offsite adoption events |
| Facility & Cost Pressures: | <ul style="list-style-type: none">Aging facilitiesIncreased ISD repair needs;Higher service, supply, and interdepartmental costs |

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BUDGET REQUEST (FY2026-2027)

| | |
|---|---------------|
| Total New Appropriation Request* | \$6.1M |
| Additional positions requested | 0.0 |
| Additional NCC requested** | \$0.0M |

| Key Budget Requests | Amount (\$Millions) | One-Time/ Ongoing? | Positions |
|--|------------------------|-----------------------|-----------|
| Higher Operating Costs (Food, Medicine, and Repairs) | \$5.0 | Ongoing | 0.0 |
| As-Needed Veterinarian/Expand Spay and Neuter | \$0.7 | Ongoing | 0.0 |
| Rodent Abatement Program | \$0.3 | Ongoing | 0.0 |
| Information Technology Projects | \$0.1 | One-Time | 0.0 |

* Priority budget and unmet needs requests

** All request will be fund via Revenue Offset

CHALLENGES & MITIGATION STRATEGIES

- Staffing & Increase Cost Constraints
- Partnerships & Support Request
- Proactive Community Solutions