



Contra Costa County Board of Supervisors

Subcommittee Report

INTERNAL OPERATIONS COMMITTEE

6.

Meeting Date: 10/11/2021
Subject: 2020/21 Animal Benefit Fund Report
Submitted For: Beth Ward,
Department: Animal Services
Referral No.: IOC 21/8
Referral Name: Animal Benefit Fund PY Review
Presenter: Beth Ward Contact: Beth Ward (925) 608-8472

Referral History:

In 1988, the Animal Services Department created the Animal Benefit Fund. The purpose of the Animal Benefit Fund (ABF) is to allow the Animal Services Department to receive donations from individuals, animal welfare organizations and businesses, to support animal health and welfare projects that are not funded by departmental or general County revenues.

On April 21, 2015, during fiscal year 2015/16 budget hearings, the Board of Supervisors formally referred to the Internal Operations Committee (IOC) a review of the Animal Benefit Fund. On April 19, 2016, The Board of Supervisors approved, at the recommendation of the IOC, expansion of the Animal Benefit Fund approved uses (see attached Archived Board Order dated 4/19/16) and directed the Animal Services Director to report annually to the IOC about the impact of the Animal Benefit Fund on the community and families, creating a new standing referral. The IOC has previously received four such reports for FYs 2016/17, 2017/18, 2018/19, and 2019/20.

Since the creation of the Animal Benefit Fund more than 30 years ago, monetary contributions and donations for services and supplies for animal welfare have provided additional support for unfunded needs of the animals impounded at the shelter and in our community. These donations have come in the form of grants or “soft ask” gifts over the counter or from the Animal Services Department website.

On December 8, 2020, the Board of Supervisors adopted Resolution No. 2020/326, which authorized the Department Director to implement the following programs within the Animal Benefit Fund beginning FY 2021/22:

1. Medical Assistance Program: This program is for medical assistance and emergency veterinary care for animals that are in the County's jurisdiction and/or have been accepted into the County shelter's care. Funds will be used for medical care over and above the mandated medical care for animals in the care of the shelter and who need further assistance to be made available for adoption or released to a transfer agency. Funds may also be used to provide necessary medical care to an animal to help keep the animal out of the shelter.
2. Humane Education Program: This program helps to support humane education services in our county either by bringing people into County shelter or taking County education programs “on the road” into the

community. Humane Education support may also be used to help pet owners resolve behavioral problems that might otherwise cause them to give up their pet, to help shelter animals with behavioral issues that might keep them from being easily adopted, and to create humane education programs for school age children.

3. Shelter Intervention Program: Often, families in a crisis turn to surrendering their pet to a shelter due to lack of financial resources. The intervention program helps to provide resources to keep animals in their homes. Examples of intervention tools: spay/neuter, behavior/training assistance, fence repair and grooming. This program may also be used to help domestic violence victims or seniors on limited incomes to keep their pets in their lives when they may otherwise have had to consider relinquishment due to lack of funds for basic daily needs or medical concerns.

4. Spay Neuter and Wellness Program: This program would make spay/neuter, vaccinations, and microchips more affordable and accessible in Contra Costa County. Contra Costa Animal Services will accomplish this by establishing partnerships and developing mobile programs to reach into the areas of our county in greatest need, targeting the species/breeds of animals most likely to be found in our shelter, and supporting healthy community cats through TNR/RTF (trap-neuter-return / return- to-field) and Working Cat Adoptions.

Referral Update:

ANNUAL REPORT

For FY 2020/21, the Department allocated \$100,000 for Animal Benefit Fund (ABF) Programs. The ABF funds are not intended to replace General Funds, rather they are to supplement and enhance our care for animals and support of the public. The table below details the allocation, adjustment, and balances for each ABF program for FY 2020/21:

Animal Benefit Fund (ABF) FY 2020/21

ABF Fund Balance

Fund	Appropriation	Amount
133200	Beginning balance	\$216,685
133200	19/20 Expenditures	98,426
133200	19/20 Revenue	<u>232,121</u>
133200	Ending Balance	\$350,381

Expenses

Org	ABF Program	Appropriation	Year-to-Date Expenditures	Remaining Balance
3350	Medical Assistance Program	1,500	1,208	292
3351	Humane Education Program	0	0	0
3352	Shelter Intervention Program	15,000	13,894	1,106
3354	Spay and Neuter Program	<u>83,500</u>	<u>83,324</u>	<u>176</u>
		\$100,000	\$98,426	\$1,574

Revenue

Org	Type of Donations	Estimated Revenue	Collected	Unrealized Revenue
9181	Pooled Earnings	0	1,246	(1,246)

9965	Donations	150,000	139,665	10,335
9965	Spay/Neuter Fee Donations	0	91,210	(91,210)
9966	Grants	<u>0</u>	<u>0</u>	<u>0</u>
	Totals:	\$150,000	\$232,121	\$(82,121)

The key factors that affected the FY 2020/21 ABF budget were:

1. Underutilization of community partners spay/neuter contracts, due to impacts of COVID-19 on availability of medical supplies and the State of California's Veterinary Medical Board (CVMB) recommendations identifying spay/neuter (S/N) and specialty care services as non-essential veterinary medical services.
2. The Department did not meet its donation revenue goal estimated at \$150,000 but collected close to \$140,000 in actual donations for FY 2020/21. We believe the ABF donations decreased because of the financial hardships our community faced during COVID-19. We do expect to receive a higher donation pool in FY 2021/22.
3. In January 2020, the Department implemented the \$10 donation for each "unaltered" animal license sold. These donations are allocated specifically for the Spay and Neuter Program. The Department received \$91,210 towards these services. This program has allowed us to exceed our prior donation totals by \$100,000.

Recommendation(s)/Next Step(s):

ACCEPT the 2020/21 Animal Benefit Fund Department Report.

Fiscal Impact (if any):

No fiscal impact. This is an informational report with recommendations that will not affect the amount of funds allocated for animal services and programs, but rather how donated funds can be expended.

Attachments-Y

Animal Benefit Fund Presentation

ARCHIVED DOCUMENT: April 2016 Board Order Expanding Animal Benefit Fund Program
