



**Contra  
Costa  
County**

To: Board of Supervisors  
From: INTERNAL OPERATIONS COMMITTEE  
Date: December 8, 2020

Subject: 2019/20 Animal Benefit Fund Report and Recommendations for Program Modification

---

## **RECOMMENDATION(S):**

1. ACCEPT the 2019/20 Animal Benefit Fund report.
2. APPROVE recommendations for modifying the Animal Benefit Fund program:
  - a. Rename Panda's Gift Program to "Medical Assistance Program." Expand medical care services to sheltered and community pets that are above the mandated medical care for animals in shelter or within the community to increase pet retention.
  - b. Rename the Education Program to the "Humane Education Program" and expand the program to cover education programs provided within the community as well as in the shelter.
  - c. Expand the intervention tools provided under the Shelter Intervention Program to include preventative services (e.g., fence repair, pet grooming, etc.) and basic daily pet needs to maintain an animal in their home.
  - d. Expand the Spay and Neuter Program to include subsidies for pet vaccination and microchipping through local partnerships and mobile clinics.
  - e. Sunset the Transfer Partner Assistance, Pets for Seniors, and Discounted Adoption programs.

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☒ RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **12/08/2020** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

### **VOTE OF SUPERVISORS**

AYE: John Gioia, District I Supervisor  
Candace Andersen, District II Supervisor  
Diane Burgis, District III Supervisor  
Karen Mitchoff, District IV Supervisor  
Federal D. Glover, District V Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: December 8, 2020

David Twa, County Administrator and Clerk of the Board of Supervisors

By: June McHuen, Deputy

Contact: Beth Ward (925)  
608-8472

3. ADOPT Resolution 2020/329 to update the Animal Benefit Fund Program.

## FISCAL IMPACT:

No impact to the General Fund. The Animal Benefit Fund is the repository for community donations that help to fund unmet needs of animals impounded at County shelters. The Animal Services Department anticipates that approximately \$130,000 will be received annually in donations. This estimate is based on the average annual amount of donations received by the animal shelter over the last three years.

## BACKGROUND:

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.

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 Department shelters 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.

## ANNUAL REPORT

For fiscal year (FY) 2019/20, the Department allocated \$453,022 for Animal Benefit Program. The monies in these 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 2019/20:

### **Animal Benefit Fund (ABF) FY 2019/20**

#### **ABF Fund Balance**

<b>Fund</b>	<b>Appropriation</b>	<b>Amount</b>
133200	Beginning balance	338,022
133200	19/20 Expenditures	(333,454)
133200	19/20 Revenue	212,117
133200	Ending Balance	216,685

#### Expenses

<b>Org</b>	<b>ABF Program</b>	<b>Appropriation</b>	<b>Year-to-Date Expenditures</b>	<b>Remaining Balance</b>
------------	--------------------	----------------------	----------------------------------	--------------------------

3349	General	248,022	188,325	59,697
3350	Panda	50,000	4,578	45,422
3351	Education Program	0	102	(102)
3352	Shelter Intervention	25,000	21,785	3,215
3353	Transfer Partner Assistance	0	0	0
3354	Spay and Neuter Program	130,000	118,664	11,336
3355	Pets for Seniors	0	0	0
3356	Discounted Adoptions	0	0	0
	Totals:	453,022	333,454	119,568

### Revenue

<b>Org</b>	<b>Type of Donations</b>	<b>Estimated Revenue</b>	<b>Collected</b>	<b>Unrealized Revenue</b>
9181	Pooled Earnings	0	5,700	(5,700)
9965	Donations	100,000	168,022	(68,022)
9965	S/N Fee Donations	0	23,395	(23,395)
9966	Grants	0	15,000	0
	Totals:	100,000	212,117	(97,117)

The key factors that affected the FY 2019/20 ABF budget were:

1. Reduction of the Unconditional Dog enrichment contract.
2. Receipt of a \$15,000 grant from the State of California's Agriculture Department to increase low-cost S/N services for Contra Costa County residents.
3. 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) services and specialty care services as non-essential veterinary medical services.

The Department exceeded its donation revenue goal estimated at \$100,000 by collecting \$168,022.07 in actual donations for FY 2019/20. The ABF donations increased through holiday donation drives in 2019. These activities have and will continue to be organized to promote the County's ABF programs and services, which are strongly supported by community partners and residents.

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. In six (6) months, the Department received \$23,395 towards these services.

### IOC ANNUAL REVIEW

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 three such reports for FYs 2016/17, 2017/18, and 2018/19.

## **PROGRAM MODIFICATION**

The FY 2019/20 Animal Benefit Fund report was presented to the IOC on October 12, 2020, at which time the IOC approved, and now recommends, the Animal Benefit Fund Program modifications, as are reflected in the attached resolution.

The proposed 2021 Animal Benefit Fund resolution will continue to authorize the Animal Services Director to accept any gift, bequest, or device made for the benefit of animals in the shelter through programs such as a car donation and planned giving programs pursuant to Government Code section 25355. In keeping with this code section, the Director will file a quarterly report with the Board that describes the source and value of each gift. An annual report will also be provided to share the impact of the Animal Benefit fund on our community animals and families.

Gifts by donors may be designated directly to a specific program. As is required by statute, any gifted funds or assets will be used for the purposes prescribed in the terms of the gift, bequest, or devise. Gifts received with no instruction as to the use for a specific area or program or funds donated for “general animal welfare” will be considered as part of the general Animal Benefit Fund. Monies raised through in-house donations, and/or general fund-raising activities shall be considered undesignated gift funds and will be used for ABF programs at the discretion of the Animal Services Director

## **ATTACHMENTS**

Resolution 2020/329

FY 2019/20 Animal Benefit Fund Presentation