



Contra
Costa
County

To: Board of Supervisors
From: INTERNAL OPERATIONS COMMITTEE
Date: November 29, 2022
Subject: 2021/22 Animal Benefit Fund Report

RECOMMENDATION(S):

ACCEPT the 2021/22 Animal Benefit Fund Report.

FISCAL IMPACT:

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.

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.

On April 21, 2015, during fiscal year 2015/16 budget hearings, the Board of Supervisors

☒ APPROVE

☐ OTHER

☐ RECOMMENDATION OF CNTY
ADMINISTRATOR

☒ RECOMMENDATION OF BOARD
COMMITTEE

Action of Board On: **11/29/2022** ☒ 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: November 29, 2022

Monica Nino, County Administrator and Clerk of the Board of Supervisors

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(925) 655-2056

By: Antonia Welty, Deputy

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, 2018/19, 2019/20, and 2020/21.

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.

BACKGROUND: (CONT'D)

On December 8, 2020, the Board of Supervisors approved Resolution No. 2020/329. This authorized the Department Director to implement the following programs within the Animal Benefit Fund:

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.

ANNUAL REPORT

For FY 2021/22, the Department allocated \$210,000 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 2021/22:

ABF Fund 133200	Amount
Beginning balance	\$350,381
21/22 Expenditures	\$126,140
21/22 Revenue	<u>(\$323,727)</u>
Ending Balance:	\$547,968

Org	ABF Program	Appropriation	Expenditures	Remaining Balance
3349	General	\$100,000	\$35,701	\$64,299
3350	Medical Assistance Program	\$10,000	\$7,766	\$2,234
3351	Humane Education Program	\$0	0	\$0
3352	Shelter Intervention Program	\$10,000	\$8,899	\$1,101
3354	Spay and Neuter Program	<u>\$90,000</u>	<u>\$73,774</u>	<u>\$16,226</u>
	Total:	\$210,000	\$126,140	\$83,860
Org	Type of Funding	Estimated Revenue	Collected	Variance
9181	Pooled Earned Interest	\$0	\$2,662	\$2,662
9965	Donations	\$160,000	\$153,735	(\$6,265)
9965	Spay and Neuter	\$0	\$65,280	\$65,280
9966	Grants	<u>\$100,000</u>	<u>\$102,050</u>	<u>\$2,050</u>
	Totals:	\$260,000	\$323,727	\$63,727

The key factors that affected the FY 2021/22 ABF budget were:

1. Underutilization of community partners spay/neuter contracts have continued to impact our service delivery. This is due to the COVID-19 pandemics strain on availability of medical supplies.
2. The Department did not meet its donation revenue goal estimated at \$160,000 by less than \$7,000 for FY 2021/22. The FY 2021/22 ABF donations did exceed our FY 2019/20 donation goal of \$150,000. We do expect to receive a higher donation pool for FY 2022/23.
3. The Animal Benefit Fund (ABF) received \$65,280 in allocations for the Spay and Neuter program. These funds were transferred from the Animal Services Department budget.

ATTACHMENTS

FY 2021/22 Animal Benefit Fund Presentation

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