

**SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

864



**FROM:** Department of Animal Services

**SUBMITTAL DATE:**  
September 11, 2013

**SUBJECT:** Approve the opening of the San Jacinto Valley Animal Campus and amend Ordinance No. 440 pursuant to Resolution 440- 8945.

**RECOMMENDED MOTION:** That the Board of Supervisors:

1. Approve the opening of the San Jacinto Valley Animal Campus ("Facility") for services.
2. Approve and direct the Auditor-Controller to make the budget adjustments as specified on the attached Schedule A.
3. Approve amending Ordinance No. 440 pursuant to Resolution 440- 8945 submitted herewith. Per the resolution add the following positions per the Attachment B.

**BACKGROUND:**

**Summary**

In the early Fall of 2010, the San Jacinto Valley Animal Campus construction was completed on the \$18 million state-of-the-art animal shelter intended to serve the entire central and portions of the Southwestern county. At that time, it was determined the best course of action was to temporarily mothball the site for opening at a later date due to several financial reasons.

**(Continued on page 2)**

RPM:nd

*Robert P. Miller*  
Robert P. Miller  
Director, Animal Services

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
<b>COST</b>	\$ 1,383,833	\$ 1,329,435	\$ 0	\$ 1,329,435	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
<b>NET COUNTY COST</b>	\$ 738,833	\$ 250,000	\$ 0	\$ 250,000	
<b>SOURCE OF FUNDS:</b> 100% General Fund				<b>Budget Adjustment:</b> Yes	
				<b>For Fiscal Year:</b> 13/14	

**C.E.O. RECOMMENDATION:** APPROVE

**County Executive Office Signature**

BY: *Debra Cournoyer*  
Debra Cournoyer

**MINUTES OF THE BOARD OF SUPERVISORS**

CAL PROCEDURES APPROVED  
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER  
 BY: *Shirley Rose* 9/10/13  
 Departmental Concurrence  
 Shirley Rose

*Barbara A. Oliver*  
 Approved by Barbara A. Oliver,  
 Asst. County Executive Officer/  
 Human Resources Director

x Positions Added  
 x A-30  
 x 4/5 Vote  
 Change Order

Prev. Agn. Ref.: | District: 3 | Agenda Number:

**3-58**

**SUBMITTAL TO THE BOARD OF SUPERVISORS, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

**FORM 11:** Approve the opening of the San Jacinto Valley Animal Campus and amend Ordinance No. 440 pursuant to Resolution 440-8945

**DATE:** September 10, 2013

**PAGE:** Page 2 of 2

**BACKGROUND:**

**Summary (continued)**

Most notably, the Department of Animal Services had recently lost the city contracts tied to the San Jacinto Facility in mid-county causing a significant funding loss for the department and the budget environment for the county was severely impacted by the ongoing economic depression limiting available general fund support.

Now three years later, the shelter has begun to degrade due to the lack of use and requires ongoing maintenance to stave-off the aging process as mechanical systems are not operated as designed. Furthermore, the department has engaged in recent negotiations with several mid-county cities to bring municipal partnerships together so that greater resources may be leveraged, as well as, utilizing the facility for the purpose it was constructed; to be a mid-county, multi-agency, state-of-the-art animal shelter. A hindering factor to that reality continues to be that the facility is not operating nor has it been fully equipped, which concerns cities considering such a partnership. The department at this time is requesting to open the facility, staff the shelter with limited personnel, utilize some county one-time funding, and continue to work on mitigating the long-term ongoing Net County Cost through municipal partnerships, which the department feels confident, will be in place in the next twelve months.

Initial funding includes operating expenses, one-time set up expenses and Facility Management repair expenses to prepare the facility for full occupancy. Costs to operate the Facility through June 30, 2014 are approximately \$1.3 million which is expected to be offset by revenue of \$645,000. One-time expenditures for furniture, fixtures and equipment are estimated at \$300,000. The balance will cover a portion of the staff salaries and supplies necessary to begin operating the Facility.

**Programs to be offered at the Facility:**

Stray animal sheltering, pet adoptions, animal control and field services, animal relinquishment and redemption services, vaccine and pet wellness services, low-cost spay/neuter, and humane education and public outreach. The facility is also shared with Riverside County Code Enforcement, allowing constituents to use the shelter as a one-stop shop for both department services.

**Impact on Citizens and Businesses:**

The department at this time is requesting to open the facility, staff the shelter with limited personnel, by utilizing county funding for this fiscal year, and continue to work on mitigating the long-term ongoing Net County Cost through municipal partnerships, which the department feels confident, will be in place in the next twelve months. Opening the Facility will help residents living in central and Southwestern Riverside County to look for lost pets and adopt new ones locally, rather than drive to the Western Riverside Animal Shelter. The shelter will also provide a dozen new jobs to the local economy and take advantage of the retiree and other community members desiring to help animals through volunteerism.

**A. PERSONNEL CHANGE and ORDINANCE 440 REPORT:**

The Department will hire fourteen positions at a total cost of \$701K (10 months only), to staff the Facility for fiscal year 13/14 and will continue to work on mitigating the ongoing Net County Cost through municipal partnerships. The department feels confident that partnerships with various cities will be in place in the next twelve months. In addition the Department will fund six currently vacant unfunded positions to the Facility for fiscal year 13/14.

## Schedule A

### Increase Appropriations

10000-4200600000-510040 Regular Salaries	291,059
10000-4200600000-518100 Budgeted Benefits	170,941
10000-4200600000-520710 Food Animals	18,000
10000-4200600000-522310 Maint Buildings	150,000
10000-4200600000-522860 Medical - Dental Supplies	45,000
10000-4200600000-522890 Pharmaceuticals	45,000
10000-4200600000-525520 Veterinary Care	213,167
10000-4200600000-527180 Operational Supplies	200,666
<b>Total Appropriations</b>	<b><u><u>1,133,833</u></u></b>

### Increase Estimated Revenues

10000-4200600000-773200 Adoption-Auction Fees	90,000
10000-4200600000-773240 Impounds Boards Disposal	75,000
10000-4200600000-773250 Spay & Neuter	430,000
10000-4200600000-781850 Grants Nongovernmental	50,000
10000-4200600000-790500 Operating Transfer - In	250,000
<b>Total Estimated Revenue</b>	<b><u><u>895,000</u></u></b>

### Increase Appropriations

10000-1101000000-551000 Operating Transfer - Out	250,000
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### Increase Estimated Revenues

10000-1101000000-790600 Contrib Fr Other County Funds	488,833
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### Increase Appropriations

30558-1103500000-551100 Contribution To Other Funds	275,000
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### Use of Fund Balance

30558-1103500000-322103 Rst For Capital Project subfunds	275,000
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### Increase Appropriations

30700-1104200000-551100 Contribution To Other Funds	213,833
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### Use of Fund Balance

30700-1104200000-350200 AFB For Const/Capital Projects	213,833
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1 RESOLUTION NO. 440-8945

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3 BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in  
4 regular session assembled on September 24, 2013, that pursuant to Section 4(a)(ii) of Ordinance No. 440,  
5 the Animal Services Director is authorized to make the following listed change(s), operative on the date  
6 of approval, as follows:

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<u>Job Code</u>	<u>+/-</u>	<u>Department ID</u>	<u>Class Title</u>
8 62380	+ 5	4200603300	Animal Care Technician
9 62341	+ 1	4200603000	Housekeeper
10 13865	+ 2	4200603300	Office Assistant II
11 13866	+ 1	4200603300	Office Assistant III
12 73501	+ 1	4200603100	Registered Veterinary Technician
13 15913	+ 1	4200603000	Senior Accounting Assistant
14 13867	+ 1	4200603300	Supervising Office Assistant I
15 73503	+ 1	4200603100	Veterinary Technician

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