

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



ITEM: 3.4
(ID # 14893)

MEETING DATE:
Tuesday, June 08, 2021

FROM : ANIMAL SERVICES:

SUBJECT: ANIMAL SERVICES: Approval of Animal Services Contract Rates for Contract Cities for Field, Shelter and Licensing Services for Fiscal Year 2021/2022. All Districts. [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve and Adopt the rates as listed on Attachment A for contract animal shelter, field, and license services for contract cities for fiscal year 21/22 consistent with Board Policy B-4.

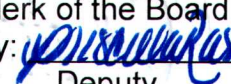
ACTION:Policy

Julie Bank
Julie Bank, Director of Animal Services 4/27/2021

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Washington, seconded by Supervisor Spiegel and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Spiegel, Washington, Perez, and Hewitt
Nays: None
Absent: None
Date: June 8, 2021
xc: Animal Services

Kecia R. Harper
Clerk of the Board
By: 
Deputy

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

| FINANCIAL DATA | Current Fiscal Year: | Next Fiscal Year: | Total Cost: | Ongoing Cost |
|---|-----------------------------|--------------------------|-------------------------------|---------------------|
| COST | \$ 4,633,671 | \$ 5,213,553 | \$ 6,015,051 | \$ 6,015,051 |
| NET COUNTY COST | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| SOURCE OF FUNDS: 100% Contract Revenue | | | Budget Adjustment: No | |
| | | | For Fiscal Year: 21/22 | |

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

The Department of Animal Services (DAS) is submitting the FY 2021-22 rates for the contract field, shelter, and license services. DAS is required, per Board Policy B-4, to maintain full cost recovery for all costs incurred through our contract city services.

The Auditor-Controller's Office (ACO) reviewed the proposed rates and concurred that the rates do not currently recover the cost of providing services to contracting cities. As such, the general fund is supporting a portion of the cost associated with providing the service to the cities. Further, the full cost recovery rate presented in Attachment A of the Form 11 will need to be reviewed by the ACO next fiscal year prior to full adoption to ensure the following: 1) a reasonable methodology has been adopted to calculate the rate for services, and 2) the cost used to calculate the rates are an actual reflection of the cost. All rates and licensing fees in Attachment A are in accordance with state law.

DAS provides services to the unincorporated areas of Riverside County, as well as 14 contract cities within Riverside County and four contracted cities in San Bernardino County. City contracts include service provisions for a combination of sheltering, licensing, and field services. Contract city revenue comprises 70% of all revenue collected by DAS. Previously, all contract city rates were included in Ordinance No. 630 which made it difficult to update the rates timely since each update necessitated an ordinance amendment. DAS desires to remove the contract rates from Ordinance No. 630 to streamline and create an efficient rate review process. The rates charged to contract cities are not required to be adopted by ordinance under the law. Each city enters into a negotiated contract with the County for DAS services subject to both Board of Supervisors and City approval.

DAS will increase rates incrementally for each current contract City over the course of two fiscal years to achieve full cost recovery. New contract City agreements shall initiate services at the full-cost recovery rate.

Impact on Residents and Businesses

The revised rates and licensing fees are necessary to keep up with the on-going operational costs associated with providing efficient services and essential programs to Riverside County

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

residents and their animals. Further Board of Supervisors Policy B-4 requires full cost recovery for the actual cost of providing the services to the cities so as to ensure that the County is not subsidizing other public agencies to the detriment of the County's own operations.

Additional Fiscal Information

The revenue forecast for FY 20/21 under the current rate structure is \$4,633,671. If the proposed rates are approved, revenue is estimated to increase to \$5,213,553 for FY 21/22, with a variance of \$579,882. The revenue variance will continue to expand each fiscal year thereafter.

| Service | FY 20/21 | FY 21/22 | FY 22/23 |
|---------------------------------|--------------------|--------------------|--------------------|
| Animal Control Officer | \$2,762,240 | \$2,992,050 | \$3,394,485 |
| Animal Control Officer Overtime | \$315,968 | \$346,774 | \$389,409 |
| License Processing | \$324,361 | \$325,981 | \$334,241 |
| Kenneling Days | \$1,231,102 | \$1,548,748 | \$1,896,916 |
| Total Projected Revenue | \$4,633,671 | \$5,213,553 | \$6,015,051 |

Attachment:

1. Proposed Rates Summary Worksheet



Jason Farin, Principal Management Analyst

6/3/2021



Gregory L. Priamos, Director County Counsel

5/14/2021



Department of Animal Services

Julie Bank
Director of Animal Services

| DEPARTMENT OF ANIMAL SERVICES | | | |
|---------------------------------------|--|-------------------------------|---|
| PROPOSED ANIMAL CONTROL OFFICER RATES | | | |
| ANIMAL CONTROL OFFICER (ACO) | | | |
| POSITION | CURRENT RATE (BOS approved Jan 2020 – Yr. 1) | PROPOSED RATE FY 2021/2022 | FULL COST RECOVERY RATE FY 2022/2023 |
| ACO (Hourly Rate) | \$83 | \$102.33 | \$121.70 + CPI |
| ACO (Overtime) | \$111 | \$142.12 | \$157.69 + CPI |
| PROPOSED DAILY SHELTERING RATE | | | |
| SERVICE | CURRENT RATE (BOS approved Jan 2020 – Yr. 1) | PROPOSED RATE FY 2021/2022 | FULL COST RECOVERY RATE FY 2022/2023 |
| Daily Sheltering Rate | \$20 | \$25.80 | \$31.60 + CPI |
| PROPOSED LICENSE PROCESSING FEES | | | |
| SERVICE | CURRENT RATE (BOS approved Jan 2020 – Yr. 1) | PROPOSED RATE FY 2021/2022 | FULL COST RECOVERY RATE FY 2022/2023 |
| License Processing Fee | \$10 | \$10.26 | \$10.52 + CPI |

Riverside County
DEPARTMENT OF ANIMAL SERVICES
6851 Van Buren Blvd, Jurupa Valley, CA 92509
(951) 358-7387 • FAX (951) 358-7300 • TDD (951) 358-5124
Website: www.rcdas.org

Last edited on April 23, 2021