

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



ITEM: 24.1
(ID # 15510)

MEETING DATE:

Tuesday, June 15, 2021

FROM : EXECUTIVE OFFICE:

SUBJECT: EXECUTIVE OFFICE: Presentation of FY 21/22 Recommended Budget for Approval & Opening of Budget Hearings Cont.

RECOMMENDED MOTION: That the Board of Supervisors:

1. Open budget hearings to take testimony from departments and the public on the recommended budget;
2. Approve the attached FY 21/22 recommended budget to be effective for the fiscal year beginning July 1, 2021, including: all appropriations, estimated revenues; Resolution No. 440-9198 establishing authorized position levels in the revised Schedule 20 attached; requests for fixed assets in Schedules 21 and 22; and, requests for vehicles in Schedule 23, contained therein, and the amendment attached;
3. Schedule adoption of the budget for June 29, 2021.

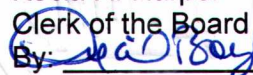
ACTION:Policy, Position Added


Jeff Van Wageningen, County Executive Officer 6/10/2021

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Perez, seconded by Supervisor Jeffries and duly carried, IT WAS ORDERED that the above matter is approved as recommended; IT WAS FURTHER ORDERED to approve the Executive Office recommendations as directed by the Board during budget hearings. Those recommendations include: Executive Office: Increase Unincorporated Communities Initiative (UCI) Fund \$2,000,000; District Attorney (DA): Staffing for State Mandates \$1,00,000; Sheriff: Staffing for Unincorporated Area \$5,500,000, Animal Services: Blythe Shelter \$360,000; Deputy Director - 2 positions \$190,000; Fire: Surge Staffing for Patrol – 3 positions (full year) \$2,500,000; Probation: Research Partner \$200,000; Department of Public Social Services (DPSS): Integrated Service Delivery \$3,500,000; Behavioral Health: Recovery Village \$1,000,000; Jeffries: Sheriff – CBAT \$150,000; Perez: Facilities Management (FM) – Fair \$500,000; and \$1,000,000 from the Unincorporated Community Initiative (UCI) funds for the Mobile Home Relocate recommendation.

Ayes: Jeffries, Spiegel, Washington and Perez
Nays: Hewitt
Absent: None
Date: June 15, 2021
xc: EO

Kecia R. Harper
Clerk of the Board
By: 
Deputy

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

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

The Executive Office is recommending a budget for fiscal year 2021/2022 that includes nearly \$7 billion for vital regional and local services. The county's wide-ranging programs include social services, public works projects, community services, healthcare, and public safety services for Riverside County residents. Approximately \$950 million of the total budget is made up of general fund expenses. This year, \$3 million is specifically recommended for unincorporated areas, in response to a survey conducted earlier this year to prioritize projects in underserved, unincorporated communities; and, \$16 million in one-time funding has been identified and could be spent on special priorities or projects important to our constituents and as determined by the Board of Supervisors.

Discretionary revenue is anticipated to be \$921 million, an increase of \$65 million from last year's adopted budget. The anticipated rise in the discretionary revenue is primarily attributed to a net increase in property and sales taxes, redevelopment residual assets and motor vehicle revenue.

The recommended general fund discretionary spending, or net county cost (NCC), is \$957 million, an increase of \$39 million from last year. The increase in spend is primarily from increased labor, COVID-19 and unanticipated one-time costs. The NCC includes \$20 million in contingency reserved for emergency board action.

The executive office recommends a balanced general fund discretionary budget with the use of reserves. The projected balance for reserves is \$232 million, which is \$2 million above the 25 percent of the discretionary requirement based on Board Policy B-30.

It is important to note that this recommended budget was developed without relying heavily on COVID-19 federal relief funding. In March, the American Rescue Plan Act (ARPA) was signed into law to combat the COVID-19 pandemic, including the public health and economic impacts. Riverside County's share of ARPA funding is \$479 million, half of which has been received by the county, and the second half is expected May 2022. None of these funds have been programmed into this recommended budget. The executive office and departments are working with the board to develop an effective and equitable spending plan, with a focus on supporting public health, laying the foundation for a strong economic recovery, investing in infrastructure, and strengthening community resiliency.

Impact on Residents and Businesses:

The recommended budget demonstrates the values that drive the important work of the county. These priorities are to improve the quality of life for residents, transform the delivery of services, seek systemic equity, as well as support pandemic relief and recovery.

List of Requests

Department: Request	Amount	EO Recommendation	Board Decision
Executive Office: Increase UCI Fund	\$ 2,000,000	\$ 2,000,000	
DA: Staffing for State Mandates	\$ 2,000,000	\$ 1,000,000	
Sheriff: Staffing for JBDC	\$ 5,100,000	\$ -	
Sheriff: Staffing for Unincorporated Area	\$ 8,800,000	\$ 5,500,000	
Sheriff: Staffing & Costs for BCTC	\$ 2,000,000	\$ -	
Sheriff: Staffing for Coroner	\$ 1,100,000	\$ -	
Sheriff: Staffing & Costs for Support	\$ 1,000,000	\$ -	
Animal Services: Blythe Shelter	\$ 360,000	\$ 360,000	
Animal Services: Deputy Director x 2	\$ 380,000	\$ 190,000	
Fire: Surge Staffing for Patrol x 3 (full year)	\$ 4,500,000	\$ 2,500,000	
Probation: Research Partner	\$ 500,000	\$ 200,000	
DPSS: Integrated Service Delivery	\$ 7,000,000	\$ 3,500,000	
Behavioral Health: Recovery Village	\$ 2,900,000	\$ 1,000,000	
Jeffries: Sheriff - CBAT	\$ 150,000	\$ 150,000	
Perez: FM - Fair	\$ 1,000,000	\$ 500,000	
Perez: HWS - Mobile Home Relocate/Rehab	\$ 1,000,000	***	
Hewitt: EO - Pay Down CalPERS Liability	\$ 10,000,000	\$ -	
TOTALS	\$ 49,790,000	\$ 16,900,000	\$ -

*** \$1,000,000 from UCI, not augmentation

Budget 06/15/21

List of Revisions Submitted to the Clerk of the Board

Source	Revision		Amount
Executive Office	Schedule 23 Update: Waste Vehicles	\$	-
Executive Office	TLMA Update: Reclassify Aviation Appropriations	\$	-
Supervisor Jeffries	Fire: Surge Staffing of 3 Patrols (full year)	\$	4,500,000
Supervisor Jeffries	EO: Increase Augmentation Fund (reduce recall)	\$	(4,000,000)
Supervisor Jeffries	Sheriff: CBAT for Lake Elsinore Station	\$	150,000
Supervisor Jeffries	Animal Services: Blythe Shelter (half year)	\$	200,000
Supervisor Perez	Animal Services: Blythe Shelter (full year)	\$	360,000
Supervisor Perez	Fire: Surge Staffing of 3 Patrols (full year)	\$	4,500,000
Supervisor Perez	FM: Fair Pre-Planning	\$	1,000,000
Supervisor Perez	Behavioral Health: Recovery Village	\$	2,900,000
Supervisor Perez	DPSS: Integrated Service Delivery	\$	2,000,000
Supervisor Perez	HWS: Mobile Home Relocation/Rehab	\$	1,000,000
Supervisor Spiegel	Animal Services: Blythe Shelter (full year)	\$	360,000
Supervisor Spiegel	Animal Services: Deputy Director	\$	190,000
Supervisor Spiegel	Sheriff: Unincorporated Patrol	\$	5,500,000
Supervisor Spiegel	District Attorney: State Mandates	\$	1,000,000
Supervisor Spiegel	Behavioral Health: Recovery Village	\$	1,000,000
Supervisor Spiegel	Fire: Surge Staffing of 3 Patrols (half year)	\$	2,500,000
Supervisor Spiegel	Probation: Reseach Partner	\$	200,000
Supervisor Spiegel	DPSS: Integrated Service Delivery	\$	3,500,000
Supervisor Washington	EO: Increase UCI	\$	2,000,000
Supervisor Washington	Animal Services: Blythe Shelter (full year)	\$	360,000
Supervisor Washington	Animal Services: Deputy Director	\$	190,000
Supervisor Washington	Sheriff: Unincorporated Patrol	\$	5,500,000
Supervisor Washington	District Attorney: State Mandates	\$	1,000,000
Supervisor Washington	Behavioral Health: Recovery Village	\$	1,000,000
Supervisor Washington	Fire: Surge Staffing of 3 Patrols (half year)	\$	2,500,000
Supervisor Washington	Probation: Reseach Partner	\$	200,000
Supervisor Washington	DPSS: Integrated Service Delivery	\$	3,500,000
Supervisor Hewitt	EO: Spend Down Pension Liability	\$	10,000,000
Supervisor Hewitt	Animal Services: Blythe Shelter (full year)	\$	360,000
Supervisor Hewitt	DPSS: Integrated Service Delivery	\$	7,000,000

06/15/21

Harper, Kecia

From: Van Wagenen, Jeffrey
Sent: Tuesday, June 15, 2021 8:09 AM
To: Van Wagenen, Jeffrey
Cc: Perez, Juan; Rogers, Dave; Harper, Kecia; Priamos, Greg
Subject: RE: FY 21-22 Budget Hearing: EO Homework
Attachments: FY 21-22 Budget Hearing - List of Requests (20210615 0800hrs).xlsx; FY 21-22 Budget Hearing - List of Written Revisions Submitted to COB (20210615 0800hrs).xlsx

Supervisors & Chiefs –

Attached, please find excel versions with the latest information for “List of Requests” and the “List of Written Revisions Submitted to the COB.”

As an aside, I included a column for an EO recommendation. I will fill in that column if the Board thinks that would be helpful.

JVW

From: Van Wagenen, Jeffrey
Sent: Monday, June 14, 2021 7:13 PM
To: Van Wagenen, Jeffrey <JVanWagenen@RIVCO.ORG>
Cc: Perez, Juan <JCPEREZ@RIVCO.ORG>; Rogers, Dave <DaveRogers@rivco.org>; Harper, Kecia <KHarper@rivco.org>; Priamos, Greg <GPriamos@RIVCO.ORG>
Subject: FY 21-22 Budget Hearing: EO Homework

Supervisors & Chiefs –

To close the loop on the Executive Office's to-do list for this evening...

- Attached, please find PDF copies of the department presentations for EO, DA, Sheriff, Animal Services, Fire, Probation, DPSS, Behavioral Health.
- Also attached, please a PDF copy of the list of the requests for additional funding. We are working on an Excel spreadsheet version that I will send out later tonight or first thing in the morning. This will make it easier to calculate changes as they are discussed.
- Finally, also attached is a PDF copy of the list of the written revisions already submitted to the Clerk of the Board. As a reminder, if there is a desire to fund any anything on the list of requests for additional funding, there must be a written revision given to the COB before the close of the hearing.

Thank you in advance for your continued patience and consideration as we work our way through the budget hearing.

JVW

List of Requests

Department: Request	Amount	EO Recommendation	Board Decision
Executive Office: Increase UCI Fund	\$ 2,000,000		
DA: Staffing for State Mandates	\$ 2,000,000		
Sheriff: Staffing for JBDC	\$ 5,100,000		
Sheriff: Staffing for Unincorporated Area	\$ 8,800,000		
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Sheriff: Staffing for Coroner	\$ 1,100,000		
Sheriff: Staffing & Costs for Support	\$ 1,000,000		
Animal Services: Blythe Shelter	\$ 360,000		
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Probation: Research Partner	\$ 500,000		
DPSS: Integrated Service Delivery	\$ 7,000,000		
Behavioral Health: Recovery Village	\$ 2,900,000		
Jeffries: Sheriff - CBAT	\$ 150,000		
Perez: FM - Fair	\$ 1,000,000		
Perez: HWS - Mobile Home Relocate/Rehab	\$ 1,000,000		

TOTALS \$ 39,790,000 \$ - \$ -

List of Revisions Submitted to the Clerk of the Board

Source	Revision	Amount
Executive Office	Schedule 23 Update: Waste Vehicles	\$ -
Executive Office	TLMA Update: Reclassify Aviation Appropriations	\$ -
Supervisor Jeffries	Fire: Surge Staffing of 3 Patrols (full year)	\$ 4,500,000
Supervisor Jeffries	EO: Increase Augmentation Fund (reduce recall)	\$ (4,000,000)
Supervisor Jeffries	Sheriff: CBAT for Lake Elsinore Station	\$ 150,000
Supervisor Jeffries	Animal Services: Blythe Shelter (half year)	\$ 200,000
Supervisor Perez	Animal Services: Blythe Shelter (full year)	\$ 360,000
Supervisor Perez	Fire: Surge Staffing of 3 Patrols (full year)	\$ 4,500,000
Supervisor Perez	FM: Fair Pre-Planning	\$ 1,000,000
Supervisor Perez	Behavioral Health: Recovery Village	\$ 2,900,000
Supervisor Perez	DPSS: Integrated Service Delivery	\$ 2,000,000
Supervisor Perez	HWS: Mobile Home Relocation/Rehab	\$ 1,000,000
Supervisor Spiegel	Animal Services: Blythe Shelter (full year)	\$ 360,000
Supervisor Spiegel	Animal Services: Deputy Director	\$ 190,000
Supervisor Spiegel	Sheriff: Unincorporated Patrol	\$ 5,500,000
Supervisor Spiegel	District Attorney: State Mandates	\$ 1,000,000

List of Revisions Submitted to the Clerk of the Board

Supervisor Spiegel	Behavioral Health: Recovery Village	\$	1,000,000
Supervisor Spiegel	Fire: Surge Staffing of 3 Patrols (half year)	\$	2,500,000
Supervisor Spiegel	Probation: Reseach Partner	\$	200,000
Supervisor Spiegel	DPSS: Integrated Service Delivery	\$	3,500,000
Supervisor Washington	EO: Increase UCI	\$	2,000,000
Supervisor Washington	Animal Services: Blythe Shelter (full year)	\$	360,000
Supervisor Washington	Animal Services: Deputy Director	\$	190,000
Supervisor Washington	Sheriff: Unincorporated Patrol	\$	5,500,000
Supervisor Washington	District Attorney: State Mandates	\$	1,000,000
Supervisor Washington	Behavioral Health: Recovery Village	\$	1,000,000
Supervisor Washington	Fire: Surge Staffing of 3 Patrols (half year)	\$	2,500,000
Supervisor Washington	Probation: Reseach Partner	\$	200,000
Supervisor Washington	DPSS: Integrated Service Delivery	\$	3,500,000

COB Original



MEMORANDUM

TO: Kecia Harper, Clerk of the Board of Supervisors

FROM: Executive Office

DATE: June 14, 2021

SUBJECT: FY 21/22 Recommended Budget – Technical Changes

Listed below are recommended technical changes that will be modified after budget hearings and included in the Fiscal Year 2021-22 Adopted Budget.

Schedule 23 (New Vehicles) - Waste Resources department is requesting a modification for a net change of 4 vehicles that was not reflected on the original Schedule 23. There is no overall change to the department's budget. See Below for details:

Department: 4500 - Department of Waste Resources
 Fund: 40200 - Waste Disposal Enterprise
 DeptID: 4500100000 - Waste Resources

Schedule 23 Adjustments (Cash Purchase) Current FY Requirements					
Asset Items	Unit Cost	Number of Units	Requested Amount	Number of Units	Requested Amount
1/2 Ton Truck	35,000	(2)	(70,000)	(2)	(70,000)
CAT 140M3 AWD	435,000	1	435,000	1	435,000
836K Compactor Rebuild 18-852	320,000	1	320,000	1	320,000
DBT Dozer rebuild Undercarriage 14-959	240,000	1	240,000	1	240,000
Compact, Tracked Skid Steer Loader w/attachments	185,000	1	185,000	1	185,000
Skid Steer 299 w/mowdeck	155,000	1	155,000	1	155,000
D8LGP rebuild Undercarriage 19-846	65,000	1	65,000	1	65,000
Subtotal - Cash Purchase			1,400,000		1,400,000
Grand Total			1,400,000		1,400,000

Departmental Revision: TLMA department is requesting to reclassify \$821,819 in appropriations from the Aviation Fund 22100 which was recently closed out in the financial system. The reclassification will increase the balance in fund 40710 to \$3,337,876 from the previous \$2,516,057. There is no change or impact to the overall appropriations in the budget.

Note on Schedule 22 (Cash Purchased Asset Request) – the Recommended Budget currently published online was revised to reflect an updated balance for this schedule. There is no change or impact to the overall departments' budget.

Thank you.

*Budget Hearing
6/14/2021*

County of Riverside

COB Original

RIVERSIDE OFFICE:
4080 LEMON STREET, 5TH FLOOR
RIVERSIDE, CA 92501
(951) 955-1010
FAX (951) 955-1019



DISTRICT OFFICE:
16275 GRAND AVENUE
LAKE ELSINORE, CA 92530
(951) 471-4500
FAX (951) 471-4510

SUPERVISOR KEVIN JEFFRIES FIRST DISTRICT

June 14, 2021

To: Board of Supervisors & CEO

RE: Proposed Adjustments to 21/22 budget

In accordance with budget amendment requirements, I hereby propose the following for your consideration:

1. Increase our County Fire Department surge capacity by funding three (3) ALS Fire Patrol units at three (3) unincorporated Fire Stations. One year at \$1.5m per patrol, \$4.5m total, from the Augmentation Fund.
2. Increase funding to the Augmentation Fund by an amount equal to the amount that may no longer be needed from NCC to fund the State Recall Election. If funded by the State as currently proposed, estimated savings are approximately \$4m for Riverside County.
3. Funding of a Community Behavioral Assessment Team (CBAT) based at the Lake Elsinore Sheriff Station (the only Sheriff's Station serving Western Riverside County that was not included in the recent expansion of the program). Note: May be eligible to identify non-NCC funding sources to cover the \$150,000 cost.
4. Increase funding to Animal Services by \$200,000 from Augmentation funding to keep the Blythe shelter open through the end of the calendar year, while other options are explored and considered.

Respectfully,

Kevin Jeffries

Budget Hearings

6/14/2021

To: Harper, Kecia
Subject: RE: Proposed Adjustments to FY21/22 Budget Recommendations

From: "Spiegel, Karen" <KSSpiegel@rivco.org>
Date: June 14, 2021 at 10:38:58 PM PDT
To: "Harper, Kecia" <KHarper@rivco.org>
Cc: "Van Wagenen, Jeffrey" <JVanWagenen@rivco.org>, "Jeffries, Kevin" <KJeffries@rivco.org>, "Washington, Chuck" <C.Washington@rivco.org>, "Perez, V. Manuel" <v.mperez@rivco.org>, "Hewitt, Jeff" <JHewitt@rivco.org>, "Perez, Juan" <JCPEREZ@rivco.org>, "Rogers, Dave" <DaveRogers@rivco.org>
Subject: Proposed Adjustments to FY21/22 Budget Recommendations

To: Clerk of the Board Kecia Harper
Board of Supervisors
Chief Executive Officer

I hereby propose the following for your consideration to add/adjust to the list of Written Revisions of Budget Recommendations submitted to the Clerk of the Board:

1. Increase funding to the Animal Services Department budget by \$360,000 from the Augmentation funding to keep the Blythe Shelter open for the FY21/22.
2. Increase funding to the Animal Services Department budget by \$190,000 from the Augmentation funding for one (1) Deputy Director for the FY21/22.
3. Increase funding to the Sheriff Department budget by \$5.5 million from the Augmentation funding to increase staffing in the Unincorporated Areas for the FY21/22.
4. Increase funding to the District Attorney Department budget by \$1 million from the Augmentation funding to increase staffing for the State Mandates for the FY21/22.
5. Increase funding to the RUHS Behavioral Health Department budget by \$1 million from the Augmentation funding to design the Recovery Village for the FY21/22.
6. Increase funding to the County Fire Department budget by \$2.5 million from the Augmentation funding for Surge Staffing for the for the FY21/22.
7. Increase funding to the Probation Department budget by \$200,000 from the Augmentation funding for a Research Partner for the FY21/22.
8. Increase funding to the Department of Public Social Services budget by \$3.5 million from the Augmentation funding for Integrated Service Delivery project Partner for the FY21/22.

To: Harper, Kecia
Subject: RE: FY 21/22 Proposed Budget Adjustments

From: "Washington, Chuck" <C.Washington@rivco.org>
Date: June 15, 2021 at 7:37:39 AM PDT
To: "Harper, Kecia" <KHarper@rivco.org>
Cc: "Van Wagenen, Jeffrey" <JVanWagenen@rivco.org>, "DeArmond, Michelle" <MDeArmond@rivco.org>
Subject: **FY 21/22 Proposed Budget Adjustments**

1. Add funding for the Unincorporated Initiative by \$2,000,000 from the FY 21/22 budget.
2. Add funding to the Animal Services Department budget by \$360,000 from the Augmentation funding to keep the Blythe Shelter open for the FY21/22
3. Add funding to the Animal Services Department budget by \$190,000 from the Augmentation funding for one (1) Deputy Director for the FY21/22.
4. Add funding to the Sheriff Department budget by \$5.5 million from the Augmentation funding to increase staffing in the Unincorporated Areas for the FY21/22.
5. Add funding to the District Attorney Department budget by \$1 million from the Augmentation funding to increase staffing for the State Mandates for the FY21/22.
6. Add funding to the RUHS Behavioral Health Department budget by \$1 million from the Augmentation funding to design the Recovery Village for the FY21/22.
7. Add funding to the County Fire Department budget by \$2.5 million from the Augmentation funding for Surge Staffing for the for the FY21/22.
8. Add funding to the Probation Department budget by \$200,000 from the Augmentation funding for a Research Partner for the FY21/22.
9. Add funding to the Department of Public Social Services budget by \$3.5 million from the Augmentation funding for Integrated Service Delivery project Partner for the FY21/22.

Chuck Washington
Riverside County Board of Supervisors
Third District
2nd VP, Calif State Assoc of Counties
<http://rivcodistrict3.org>
4080 Lemon St.
Riverside, Ca 92501
Ph. 951-955-1030, Fax 951-677-0669
Toll Free No. (866) 383-2203

County of Riverside

RIVERSIDE OFFICE:
Main Street, 5th Floor
Riverside, CA 92502-1647
(951) 955-1040
or (951) 955-2194



DISTRICT OFFICE/MAILING OFFICE:
73-710 Fred Waring Drive, Ste. 222
Palm Desert, CA 92260
(760) 863-8211
Fax (760) 863-8905

SUPERVISOR V. MANUEL PEREZ

June 14, 2021

To: Clerk of the Board
Re: Proposed Adjustments to 2021/22 Budget

For your consideration, I would like to propose the following county budget adjustments to the 2021-2022 budget year.

1. Increase funding to Animal Services by \$360,000 from augmentation funding to keep the Blythe Animal shelter open for one year through the end of the 2021-2022 fiscal year and allow the department to explore other options with the City of Blythe and Riverside County.
2. Increase the surge capacity of the Fire Department by funding three ALS Fire Patrol units at three unincorporated Fire Stations. One year at \$1.5M per patrol, \$4.5 M total from the Augmentation Fund.
3. Allocate \$1 million seed money for pre-planning efforts for the Date Festival Fair, with The Date Festival Fair event has been a revenue generating event and future profit earnings shall return to the Fair budget.
4. Allocate \$2.9 million from the augmentation fund for the RUHS Behavioral Health Recovery Center. Showing County buy-in will assist with leveraging the State dollars for Behavioral Health Capital projects.
5. DPSS: Allocate \$2 million from the augmentation fund as seed money for the DPSS Integrated Data System.
6. Allocate \$1 million from the Unincorporated Communities Initiative to develop a program with the Housing Authority to address mobile home relocation and rehabilitation programs for County residents living in uninhabitable living conditions. This initial County investment will seek to leverage state and federal funding to develop a robust and transformative program addressing the housing needs of our residents.

Sincerely,

V. Manuel Perez
Riverside County Supervisor, 4th District

COB Original

County of Riverside



SUPERVISOR JEFF HEWITT FIFTH DISTRICT

June 15, 2021

To: Board of Supervisor & CEO

RE: Proposed Adjustments to 21/22 budget

In accordance with budget amendment requirements, I hereby propose the following for your consideration:

1. Set aside \$10M to prioritize paying down pension liability on the county's unfunded \$3.5B CalPERS liability.
2. I request that we allocated \$360,000 to the Riverside County Animal Services to keep the Blythe animal shelter open while we explore alternative solutions.
3. In order for the Department of Public Social Services to operate effectively and break silos, I would like to allocate \$7M to acquire the Integrated Service Delivery case management systems for the department.

Sincerely,

Jeff Hewitt

Budget Hearings 6/15/2021

Boydd, April

From: cob@rivco.org
Sent: Tuesday, June 15, 2021 9:14 AM
To: COB
Subject: BOS web comments

First Name: Tiffany
Last Name: Hines
Email: bellahines@aol.com
Agenda Date: 06/15/2021

**Agenda Item # or
Public Comment:** Public Comment

Comments: Regarding Riverside County Animal Shelter:

1. It is not ok that almost 70% of taxpayer money is going towards salaries
2. It is not ok to ask for two more positions at six figures each when you are closing two of your shelters, if you cannot operate off of the closures of two shelters, you need to look into how the funds are being spent.
3. Our shelter is no longer an "Open admission" shelter, County is picking and choosing what animals they help
4. There are no more canvassers to ensure licensing which in turn helps identify offenders whose pets are not spayed, neutered or microchipped (Riverside County Ordinance, which is not being supported or upheld)
5. The ability for constituents to enter "our" shelter has been taken away, other shelters are operating and have been with proper precautions
6. How did our shelter lose revenue last year and other shelters did not?
7. We are more concerned with employment positions than caring for the animals, again, how much is spent caring for our animals and providing resources? I can tell you its less than 30% by far.
8. RCDAS has the equivalent of 20 full-time employees in their volunteer program
9. If the Board so chooses to close yet another shelter that was funded for the animals by the constituent's, than this shelter needs to be turned over to the City of Blythe, this shelter belongs to the animals, not the county.
10. Shame on us for being bought off by one of the largest conglomerate nonprofits in the US, just so they can say they created a no-kill shelter on paper!

Boydd, April

From: cob@rivco.org
Sent: Tuesday, June 15, 2021 11:33 AM
To: COB; eholmesinindio@gmail.com
Subject: Board comments web submission



First Name: Mayor Elaine
Last Name: Holmes
Address (Street, City and Zip): 100 Civic Center Dr. Indio, CA 92201
Phone: 760-54109528
Email: eholmesinindio@gmail.com
Agenda Date: 06/15/2021
Agenda Item # or Public: Fair and Date Festival
Comment:
State your position below: Support

Comments: I would like to express my strong support of funding for the Fair the Date Festival. The Date Festival has become a local event that families from Indio, the Coachella Valley and across the county have looked forward to for many years. It is a part of our quality of life that our residents look forward to. Most importantly, It is a signature event, and it provides a economic benefit to the small business in and around Indio. As the Mayor of Indio I respectfully request your support.

Regards, Mayor Elaine Holmes

Thank you for submitting your request to speak. The Clerk of the Board office has received your request and will be prepared to allow you to speak when your item is called. To attend the meeting, please call (669) 900-6833 and use Meeting ID #864 4411 6015 . Password is 20210615. You will be muted until your item is pulled and your name is called. Please dial in at 9:00 am am with the phone number you provided in the form so you can be identified during the meeting.

Boydd, April

From: cob@rivco.org
Sent: Tuesday, June 15, 2021 11:05 AM
To: COB; bbroughton811@msn.com
Subject: Board comments web submission

CAUTION: This email originated externally from the **Riverside County** email system.
DO NOT click links or open attachments unless you recognize the sender and know the content is safe.



First Name: Becky
Last Name: Broughton
Address (Street, City and Zip): 96493 Highway 111 Mecca 92254
Phone: 7606368402
Email: bbroughton811@msn.com
Agenda Date: 06/15/2021
Agenda Item # or Public Comment: Public Comment
State your position below: Support
Comments: I would like to speak in support of the Riverside County Fair and National Date Festival

Thank you for submitting your request to speak. The Clerk of the Board office has received your request and will be prepared to allow you to speak when your item is called. To attend the meeting, please call (669) 900-6833 and use Meeting ID #864 4411 6015 . Password is 20210615. You will be muted until your item is pulled and your name is called. Please dial in at 9:00 am am with the phone number you provided in the form so you can be identified during the meeting.

Boydd, April

From: Jodie Filkins <jfilkins@filkinslaw.com>
Sent: Tuesday, June 15, 2021 10:44 AM
To: District2
Cc: COB
Subject: Opposition to Defunding the Police

CAUTION: This email originated externally from the **Riverside County** email system.
DO NOT click links or open attachments unless you recognize the sender and know the content is safe.

Dear Board of Supervisors:

I oppose any effort or decision of this Board that will jeopardize public safety.

It's come to my attention that Riverside County is now faced with what other cities, states and counties have faced from BLM.

Defunding the police is not the answer to what they contend is systemic racism. Regardless of your philosophical opinion regarding whether any institution is systemically racist, I implore you to analyze the data of the last year from every city who has "defunded the police" and evaluate its devastating effects. You need only look at cities like Baltimore, Portland, and Seattle to see the distressing impact that defunding the police creates.

According to various political scientist, people come together to create societies and governments for the primary purpose of public safety. As elected representatives your primary duty is public safety. This County elected you as well as strong public safety leaders like Sheriff Chad Bianco and Michael A. Hestrin. Thus, it is reasonable to assume that the majority in this County would like oppose any effort to defund the Riverside County Sheriff's Department.

Defunding the police is nothing more than a tactic of intimidation. If BLM or any other community-based organization truly had a solution to their perceived problem of systemic racism, they certainly have more than enough money to come up with a plan that does not jeopardize public safety. Yet, they have not.

Defunding the police does not solve systemic racism.
Defunding the police cannot constitute reparations.
Defunding the police services no justifiable purpose in a civilized society.

Please do not be intimidated by efforts of politically motivated organizations that do nothing but cultivate fear, threats and violence.
Please do not "defund the police" in Riverside County.

Thank you,

Jodie P. Filkins, Esq. aka Jodie Webber
Norco Resident
Business Owner
Former Commissioner of the CA Citizens Redistricting Commission

Boydd, April

From: cob@rivco.org
Sent: Tuesday, June 15, 2021 10:27 AM
To: COB; jweeks386@aol.com
Subject: Board comments web submission

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DO NOT click links or open attachments unless you recognize the sender and know the content is safe.



First Name: Mike
Last Name: Weeks
Address (Street, City and Zip): 73-386 Bursera Way
Phone: 760-346-2592
Email: jweeks386@aol.com
Agenda Date: 06/15/2021
Agenda Item # or Public Comment: Fair Budget Request
State your position below: Support
Comments: I fully support Supervisor Perez's proposal and efforts to bring back the fair through a budget request for \$1M. Thank you. Mike Weeks

Thank you for submitting your request to speak. The Clerk of the Board office has received your request and will be prepared to allow you to speak when your item is called. To attend the meeting, please call (669) 900-6833 and use Meeting ID #864 4411 6015 . Password is 20210615. You will be muted until your item is pulled and your name is called. Please dial in at 9:00 am am with the phone number you provided in the form so you can be identified during the meeting.

Boydd, April

From: cob@rivco.org
Sent: Tuesday, June 15, 2021 10:11 AM
To: COB; rudycgutierrez77@gmaill.com
Subject: Board comments web submission



First Name: Rodolfo
Last Name: Gutierrez
Address (Street, City and Zip): 83966 Fiesta Road
Phone: 7606098133
Email: rudycgutierrez77@gmaill.com
Agenda Date: 06/15/2021
Agenda Item # or Public Comment: Riverside County Fair - Budget Hearings
State your position below: Support
Comments: We need to keep the Indio fair grounds - there are residents of the riverside county that this effects, especially us veterans.

Thank you for submitting your request to speak. The Clerk of the Board office has received your request and will be prepared to allow you to speak when your item is called. To attend the meeting, please call (669) 900-6833 and use Meeting ID #864 4411 6015 . Password is 20210615. You will be muted until your item is pulled and your name is called. Please dial in at 9:00 am am with the phone number you provided in the form so you can be identified during the meeting.

Boydd, April

From: Tiffany <bellahines@aol.com>
Sent: Monday, June 14, 2021 9:01 AM
To: COB
Subject: June 14th, 2021 Blythe Animal Services
Attachments: Blythe Animal Services Riverside County Board of Supervisors 6-14-21.docx

To whom it may concern,

Please see the attached letter for todays Riverside County Board of Supervisors meeting June 14th, 2021 for public comment.

Thank you in advance,

Tiffany Hines

Good morning Riverside County Board of Supervisors,

I am providing this letter to speak on behalf of the animals in Blythe CA and the surrounding area. Riverside County is continuing to cut services for our animals but continue to take our tax dollars. Recently, the San Jacinto Shelter and Clinic were closed, the night drop for pets found after hours was closed removing a safe place to house found animals, increasing the burden of responsibility on your constituents and many animals are being left on the streets contributing to the number of homeless animals. This is occurring in a country that euthanizes approximately two million animals per year. RCDAS has always been a shelter system that the taxpayers and animals could rely on for finding lost pets, providing safety and emergency care for animals in need.

Let us discuss why our shelter system is so important to the taxpayers and animals as a service.

1. The shelter is the first place an owner will search for their lost pets; reuniting is crucial in reducing the homeless pet population.
2. There is no uniform lost and found department in shelters, many found reports are placed in dilapidated books, with no photos or lacking pertinent information.
3. A pet may have medical or behavior issues that you are unaware of and need vet staff or trained professionals as not to cause injury or sickness to your pets and family or to the found pet, such as Teddy, the little Pomeranian who went into a diabetic coma because the finder had no clue of his medical condition.
4. If someone decides to keep your pet, it is considered a civil matter and could cost you upwards of \$20k, much more expensive than impound fees. The police nor animal control will get involved in civil matters.
5. Many are taken out of the immediate jurisdiction where they were found or located.
6. Many pet owners do not have social media, if they do, the chances of them finding the exact group or post are like finding a needle in a haystack
7. Shelters will require pets be spayed, neutered and chipped prior to release, something that is particularly important to reduce homeless animals within Riverside County. This protocol assists in complying with the existing Riverside County "Spay, Neuter, and Microchip" Ordinance.
7. Animal control is the only enforcement body to investigate and pursue legal action against abused or neglected animals.
8. The burden of responsibility should lie with the trained professionals who get paid with our tax dollars for the services needed.

9. The goal is to reunite lost pets, not create more.

I encourage the entire County Board of Supervisors to visit the City of Blythe this Friday when temperatures are expected to reach 122 degrees where asphalt would typically be 60 degrees warmer. The Blythe Shelter is the only safe haven for the animals in the area and the shelter services are continually reduced even while the need for additional services is increasing.

“The greatness of a nation and its moral progress can be judged by the way its animals are treated.” Mahatma Gandhi

Respectfully,

Tiffany Hines
San Jacinto, CA

Boydd, April

From: cob@rivco.org
Sent: Monday, June 14, 2021 7:40 PM
To: COB
Subject: BOS web comments

First Name: Craig
Last Name: Scott
Email: craigscottsf@gmail.com
Agenda Date: 06/15/2021

Agenda Item # or
Public Comment: 24

State your
position below: Oppose

Comments: I oppose the continued growth of money to the sheriff. He seems to be squandering money on silly cowboy things like this equine unit. He has reclassified deputies in the courtroom and then whines about people leaving through attrition. He wants to have more officers policing the deserts. The tortoises are not a public safety issue.

the DA seems to be stuck in the 1990s with his silly war on drugs rhetoric. That war needs to end. It was lost and many people suffered because of the punitive response to drug abuse.

We need money redirected to healthcare, substance abuse programs and people not punishment to enhance law enforcement budgets.

Boydd, April

From: Michael Harrington <harringtonmike@icloud.com>
Sent: Monday, June 14, 2021 11:04 AM
To: COB
Subject: Re: Board comments web submission

Is public comment over?

Sent from my iPhone

On Jun 13, 2021, at 6:11 PM, cob@rivco.org wrote:



First Name:	Michael
Last Name:	Harrington
Address (Street, City and Zip):	Rancho Mirage , Ca 92270
Phone:	7607746474
Email:	harringtonmike@icloud.com
Agenda Date:	06/14/2021
Agenda Item # or Public Comment:	Sheriffs budget
State your position below:	Oppose
Comments:	Oppose increase of sheriffs budget and wish request to speak

Thank you for submitting your request to speak. The Clerk of the Board office has received your request and will be prepared to allow you to speak when your item is called. To attend the meeting, please call (669) 900-6833 and use Meeting ID #864 4411 6015 . Password is 20210615. You will be muted until your item is pulled and your name is called. Please dial in at 9:00 am am with the phone number you provided in the form so you can be identified during the meeting.

Boydd, April

From: eva mayer <mayerrje@gmail.com>
Sent: Monday, June 14, 2021 5:50 PM
To: COB
Subject: Fwd: JUNE 16, 2021 BUDGET

Oops! Probably should have identified myself

Eva Mayer
11127 Thames Ct
Riverside 92503
951-288-7272

----- Forwarded message -----

From: **eva mayer** <mayerrje@gmail.com>
Date: Mon, Jun 14, 2021 at 5:44 PM
Subject: JUNE 16, 2021 BUDGET
To: cob@rivco.org <cob@rivco.org>

FOR: BOARD OF SUPERVISORS, SHERIFF, AND DISTRICT ATTORNEY

As you prepare to vote on the budget as it pertains to defunding law enforcement, I'd like to share my comments with you in that regard.

Today I am a naturalized citizen who was brought to America in 1952 as a toddler by my German parents who applied to immigrate in 1949. They almost gave up hope of coming here and then we were accepted! My mother's aunt in New York sponsored us and dad had a job lined up before we arrived. I feel strongly about the recent upheaval in our society and on the streets of America. I am not alone in my concerns.

During the pandemic when masks were mandatory I chose to wear a Trump mask. The first time I wore it in public last year before the elections I was worried that I might be harassed, that someone might even follow me to the parking lot and assault me, or vandalize my vehicle simply because of my choice for President. Imagine my amazement that ALL the responses I've received in public over these many months have been positive AND they all came from minorities!! Yes, truly, and one in particular I'd like to share with you. I was in the supermarket early one morning last summer and half a dozen vendors were stocking shelves in the aisle I needed to go down. So as I was parking my cart at the end of the aisle, one of the young men called out, "I like your mask!" I replied that one of my sons had given it to me and he said, "You have a good son." As I came down their aisle this same Hispanic man shared with me that his parents immigrated. He goes on to say he instructs his children to thank God each day that their grandparents brought their family here to America where there's freedom and opportunity for all. He shared that he's worried about what his children are learning in school and he was concerned about their future - what if America would not continue to be the "light on the hill" for a world seeking freedom? The best I could offer him was to keep the faith and trust God who works all things together for the good of those who love Him.

Wow, I really hadn't planned to say all this, but it's an example of what's at stake if you don't stand strong against the misguided activists whose ideologies will expand the anarchy we're seeing on streets of some major cities across this great and wonderful country.

So back to my reason for contacting you today - calls for defunding law enforcement across the board...

ARE THEY INSANE?! With rising lawlessness and homicides sky rocketing across the nation our community needs MORE policing, not less. Note the millions of new gun permits being issued for self protection thanks to our 2nd Amendment right. This is a direct result of the lack of consequences for the unabated violence on our streets. Add to that those elected government officials who shockingly encouraged citizens to donate to go fund me pages created to set the street criminals free and help pay legal fees. That has to be the definition of total insanity. Just when we think it can't get worse, there are calls to defund our police. There are existing social service programs which already address the issues cited by the activists whose talking points are like comparing apples and oranges. Public safety and social services each have their separate issues and are dealt with accordingly.

Please continue to stand up to those who for unfathomable 'reasons' want to perpetuate a lawless society where NO ONE will be safe to live the American dream in freedom and safety.

Law enforcement is truly the thin blue line between safety or anarchy on our streets - please continue to protect the men and women who proudly wear the badge, as well as the institutions they represent. Riverside and America are counting on YOU to stand strong for law and order and defeat anarchy.

Many prayers are with you and God continue to bless you!

Eva Mayer
11127 Thames Ct
Riverside CA 92503
951-288-7272

2:27

Riverside County Board of Supervisors Request to Speak

Submit request to Clerk of Board (right of podium), Speakers are entitled to three (3) minutes, subject to Board Rules listed on the reverse side of this form.

SPEAKER'S NAME: Michelle Randall

Address: 12401 Dawson Cyn Rd

City: Corona Zip: 92883

Phone #: (951) 277-3583

Date: 6/15/21 Agenda # _____

PLEASE STATE YOUR POSITION BELOW:

Position on "Regular" (non-appealed) Agenda Item:

_____ Support _____ Oppose _____ Neutral

Note: If you are here for an agenda item that is filed for "Appeal", please state separately your position on the appeal below:

_____ Support _____ Oppose _____ Neutral

I give my 3 minutes to: _____

BOARD RULES

Requests to Address Board on "Agenda" Items:

You may request to be heard on a published agenda item. Requests to be heard must be submitted to the Clerk of the Board before the scheduled meeting time.

Requests to Address Board on items that are "NOT" on the Agenda/Public Comment:

Notwithstanding any other provisions of these rules, a member of the public shall have the right to address the Board during the mid-morning "Oral Communications" segment of the published agenda. Said purpose for address must pertain to issues which are under the direct jurisdiction of the Board of Supervisors. YOUR TIME WILL BE LIMITED TO THREE (3) MINUTES. Donated time is not permitted during Public Comment.

Power Point Presentations/Printed Material:

Speakers who intend to conduct a formalized Power Point presentation or provide printed material must notify the Clerk of the Board's Office by 12 noon on the Monday preceding the Tuesday Board meeting, insuring that the Clerk's Office has sufficient copies of all printed materials and at least one (1) copy of the Power Point CD. Copies of printed material given to the Clerk (by Monday noon deadline) will be provided to each Supervisor. If you have the need to use the overhead "Elmo" projector at the Board meeting, please ensure your material is clear and with proper contrast, notifying the Clerk well ahead of the meeting, of your intent to use the Elmo.

Individual Speaker Limits:

Individual speakers are limited to a maximum of three (3) minutes. Please step up to the podium when the Chairman calls your name and begin speaking immediately. Pull the microphone to your mouth so that the Board, audience, and audio recording system hear you clearly. Once you start speaking, the "green" podium light will light. The "yellow" light will come on when you have one (1) minute remaining. When you have 30 seconds remaining, the "yellow" light will begin to flash, indicating you must quickly wrap up your comments. Your time is up when the "red" light flashes. The Chairman adheres to a strict three (3) minutes per speaker. ***Note: If you intend to give your time to a "Group/Organized Presentation", please state so clearly at the very bottom of the reverse side of this form.***

Group/Organized Presentations:

Group/organized presentations with more than one (1) speaker will be limited to nine (9) minutes at the Chairman's discretion. The organizer of the presentation will automatically receive the first three (3) minutes, with the remaining six (6) minutes relinquished by other speakers, as requested by them on a completed "Request to Speak" form, and clearly indicated at the bottom of the form.

Addressing the Board & Acknowledgement by Chairman:

The Chairman will determine what order the speakers will address the Board, and will call on all speakers in pairs. The first speaker should immediately step to the podium and begin addressing the Board. The second speaker should take up a position in one of the chamber aisles in order to quickly step up to the podium after the preceding speaker. This is to afford an efficient and timely Board meeting, giving all attendees the opportunity to make their case. Speakers are prohibited from making personal attacks, and/or using coarse, crude, profane or vulgar language while speaking to the Board members, staff, the general public and/or meeting participants. Such behavior, at the discretion of the Board Chairman, may result in removal from the Board Chambers by Sheriff Deputies.

* DO NOT Give OUT INFO * 2:31

Riverside County Board of Supervisors Request to Speak

Please do not make my contact available to the Press Enterprise or any other else
Submit request to Clerk of Board (right of podium), Speakers are entitled to three (3) minutes, subject to Board Rules listed on the reverse side of this form.

SPEAKER'S NAME: Carolyn Brodeur

Address: 28051 Locust Ave

City: Moreno Valley Zip: 92555

Phone #: 951-533-5961

Date: 6/15/21 Agenda # public contract

PLEASE STATE YOUR POSITION BELOW:

Position on "Regular" (non-appealed) Agenda Item:

Support Oppose Neutral

Note: If you are here for an agenda item that is filed for "Appeal", please state separately your position on the appeal below:

Support Oppose Neutral

I give my 3 minutes to: _____

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Addressing the Board & Acknowledgement by Chairman:

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Boydd, April

From: cob@rivco.org
Sent: Tuesday, June 15, 2021 1:22 PM
To: COB; arredondo.trinidad@gmail.com
Subject: Board comments web submission



First Name: Trinidad
Last Name: Arredondo
Address (Street, City and Zip): 50091 Kenmore street
Phone: 7607717701
Email: arredondo.trinidad@gmail.com
Agenda Date: 06/15/2021
Agenda Item # or Public Comment: Supervisor Perez Budget Request on Riverside county National Date Festival
State your position below: Support
Comments: Hello, my name is Trinidad Arredondo.

I am calling in today to support Supervisor Perez's budget request for the Riverside County National Date Festival. The one thing that everyone can remember about their childhood is attending the yearly event in the City of Indio. Over the decades, millions of residents from throughout Riverside County have attended the Date Festival. How do I now this? I have been volunteering as Rotary Club Member for the past 23 years dedicating hundreds of hours of community service at the festival parking cars. I've chatted with people driving from Perris, Murrieta, Riverside, Menifee and of course the Coachella Valley to see the art exhibits, animals, local dates, eat giant cinnamon rolls and other delicious food items, but who can forget the derby cars or the monster trucks? Year after year, attendance has been rising. The Fair needs to stay in Indio and we need to have it in February. Let's do this for all the children of Riverside County and beyond who look forward to it every year. Thank you.

Thank you for submitting your request to speak. The Clerk of the Board office has received your request and will be prepared to allow you to speak when your item is called. To attend the meeting, please call (669) 900-6833 and use Meeting ID #864 4411 6015 . Password is 20210615. You will be muted until your item is pulled and your name is called. Please dial in at 9:00 am am with the phone number you provided in the form so you can be identified during the meeting.

Boydd, April

From: cob@rivco.org
Sent: Tuesday, June 15, 2021 1:33 PM
To: COB; mnlarred7@aol.com
Subject: Board comments web submission

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First Name: Manuel
Last Name: Arredondo
Address (Street, City and Zip): 83277 Antigua Drive
Phone: 7608358330
Email: mnlarred7@aol.com
Agenda Date: 06/15/2021
Agenda Item # or Public: Support for the National Date Festival
Comment:
State your position below: Support
Comments: The National Date Festival is a extremely important event for Riverside County. Financially it provides a source of income to the county to help pay for the upkeep of the Indio Fair grounds. The Coachella Valley businesses benefit from the thousands of visitors from throughout California and other states. The festival provides an important source of affordable entertainment and recreation for Riverzide County Residents. The Festival helps keep the focus on the importance of our Date multi-million dollar industry. Historically, it is part of our tradition of support for our Riverside County Ag multi-billion dollar Industry. Thank you for your kind consideration of this issue.

Thank you for submitting your request to speak. The Clerk of the Board office has received your request and will be prepared to allow you to speak when your item is called. To attend the meeting, please call (669) 900-6833 and use Meeting ID #864 4411 6015 . Password is 20210615. You will be muted until your item is pulled and your name is called. Please dial in at 9:00 am am with the phone number you provided in the form so you can be identified during the meeting.

Boydd, April

From: cob@rivco.org
Sent: Tuesday, June 15, 2021 1:48 PM
To: COB; fred.wolf@usndcorps.org
Subject: Board comments web submission

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First Name: Fred
Last Name: Wolf
Address (Street, City and Zip): 31855 Date Palm Dr #3402, Cathedral City, CA, 92234
Phone: 19517775452
Email: fred.wolf@usndcorps.org
Agenda Date: 06/15/2021
Agenda Item # or Public Comment: Supervisor Perez's request for \$1M for the Date Festival to return
State your position below: Support
Comments: As a resident of the Greater Coachella Valley and someone who has volunteered at the Date Festival numerous times personally and through other non profit organizations, I would like to greatly support this action and request of Supervisor Perez.

Thank you for submitting your request to speak. The Clerk of the Board office has received your request and will be prepared to allow you to speak when your item is called. To attend the meeting, please call (669) 900-6833 and use Meeting ID #864 4411 6015 . Password is 20210615. You will be muted until your item is pulled and your name is called. Please dial in at 9:00 am am with the phone number you provided in the form so you can be identified during the meeting.

**Riverside County Animal Services
Blythe Shelter Possible Closure**



**Riverside County Animal Services
Blythe Shelter Proposal**

Riverside County's Blythe Animal Shelter is the smallest shelter in the Riverside County Department of Animal Services (DAS) sheltering system. The Blythe Shelter is about one and a half hours away, or approximately 110 miles, from the Coachella Valley Animal Campus.

As part of our budget process for fiscal year 2021-2022, DAS had to submit a balanced budget. This budget included a decrease in revenue. We unfortunately had to submit the budget with some reductions, one of which was the closing of the Blythe shelter. DAS does not want to close the facility, but our funding does not allow us to keep the facility open. The County does not have any funds that would allow the facility to stay open. DAS and Riverside County looked at CARES and ARP funding, but the requirements tied to the funding do not allow the use of these funds for keeping the Blythe Animal Shelter open.

DAS will continue to provide field services to the unincorporated areas surrounding Blythe. To cover the animal control needs of the unincorporated areas surrounding Blythe, DAS proposes to continue funding two of the current four positions assigned to the Blythe Shelter to manage the unincorporated needs. Every time an animal from unincorporated areas is picked up the officer scans the animal for a microchip and returns the animal to the owner, when possible. Any animal not identified would be transported to the Coachella Valley Animal Campus (CVAC) in Thousand Palms. Transporting the animals to CVAC is not an unusual occurrence for Riverside County Animal Services. We currently transport all animals from Blythe to the CVAC facility once or twice a week after the animals' stray holding period ends, they are then placed up for adoption. We have been doing this for several years.

Last year, the San Jacinto Animal Campus was closed due to similar budget constraints. The region has been split and animals are transported to the CVAC animal campus and the Riverside Animal Shelter depending on the location at the time of the impoundment. This has not impacted reclaims.

If we were to close the Blythe shelter, Animal Services would not renew the City of Blythe sheltering contract and no longer would be responsible for sheltering animals for the City of Blythe. Blythe currently has their own Animal Control Officer so the field service needs for the city would not change. Since we would not want to leave the City of Blythe without any sheltering options, we would like to recommend a possible transfer of ownership of the Blythe Shelter facility from Riverside County Animal Services to the City of Blythe to run and operate. If the City is interested in this option, our real estate department can provide specific rate information to find a solution that works for both the City and the County. The current agreement ends on July 1, 2021.

If the city does not want to take on the responsibility of the Blythe shelter, we can work with the city to continue the sheltering contract and to ensure all animals are transported to the CVAC facility. This transport could be done by our Animal Control Officers on some pre-arranged schedule or the city could transport the animals to the CVAC facility as they desire. Transport, performed by DAS at a time where we were not already doing a transport, could be charged at the current Board of Supervisor (BOS) hourly rate for an Animal Control Officer (ACO) and would be based on the time to transfer animals to the Riverside County Animal Control vehicle, drive to the CVAC facility, unload and record information into the Chameleon database and drive back to the Blythe area.

All impounded animals have pictures placed online to help owners identify their lost pet. Riverside County Department of Animal Services (RCDAS) will work with an owner to have

their pet transported back to the city/county area for the resident's convenience if identified as a reclaim. This would coordinate with the time that our officers are already doing transport.

This proposal is intended to address the questions the City has posed through our extensive conversations on the topic. Some questions have been combined since similar information is needed to answer the topic of the questions.

Funding & Data: The City of Blythe would like to know what funding sources are used to support the Blythe Shelter. The City has requested data prior to the COVID pandemic. What are the budgeted positions and is this factored into the proposed savings?

As shown in Chart 1 below, funding for the Blythe Shelter comes from three different sources. The first source is revenue from the contract city, this revenue equates to covering an average of 14.92% of funding over the last six years. Other revenue sources such as licensing, adoptions and impound fees have averaged 4.08% over the last six years. Net County Cost (general fund appropriations) supports most of the sheltering and care costs and equates to an average of 81% of all funding for the Blythe Shelter.

Chart one = Revenue Analysis

Fiscal Year	Salary & Benefits	Supplies & Services	Other Charges	Total Expenditures	City Revenue	Other Revenues	Total County Expenses
14-15	118,868	174,695	0	293,563	50,735	11,819	231,009
15-16	128,525	171,676	0	300,201	50,071	13,206	236,924
16-17	127,700	167,132	79	294,911	50,071	15,415	229,425
17-18	127,483	159,443	262	287,188	50,071	11,531	225,586
18-19	145,442	170,592	537	316,571	41,036	12,666	262,869
19-20	146,382	213,052	1,184	360,618	34,519	10,977	315,122
Totals	794,400	1,056,590	2,062	1,853,052	276,503	75,614	1,500,935
Average	132,400	176,098	344	308,842	46,084	12,602	250,156

The second and third chart will show the number of impounded animals and the number of kenneling days from 2015 thru 2020.

Blythe currently has three positions filled. One is the Lt. of Field Services, One Animal Control Officer and one Sr. Animal Care Technician. The individual in our Lt. of field services position, which is dedicated to field services, not shelter services, and is paid for by DAS, not the City of Blythe, is currently on Workman's Compensation leave. The duties have been assigned to an animal control LT. from our Coachella Valley facility. Our one vacant position is an Animal Care Technician. Two positions have been factored into the proposed closure. Two field positions will be kept, and the other two positions will be removed.

As shown in chart 2 below, the number of animals impounded over the time frame averaged 71.04% for the City of Blythe, compared to 28.96% for the unincorporated areas, over the prior 6 years. As you can see, the trend for animal impounds for the city of Blythe has decreased.

Chart 2 = Impounded Animals

Calendar Year	Impounds City of Blythe	Impounds Unincorporated Area	Total Impounds	Percentage of City Impounds	Percentage of Unincorporated Impounds
2015	534	185	719	0.7427	0.2573
2016	481	147	628	0.7659	0.2341
2017	411	155	566	0.7261	0.2739
2018	388	152	540	0.7185	0.2815
2019	394	138	532	0.7406	0.2594
2020	133	101	234	0.5684	0.4316
Totals	2,341	878	3,219	4.2622	1.7378
Average	390.17	146.33	536.5	0.7104	0.2896

Chart 3 below shows the average number of kenneling days over the time frame averaged 76.40% for the city of Blythe, to the unincorporated area averaging 23.60% of total kenneling days over the 6-year period. This also shows the downward trend not just in number of impounds, but the number of kenneling days for the City of Blythe.

Chart 3 = Kenneling Days

Year	Kenneling Days City of Blythe	Kenneling Days Unincorporated Area	Total Kenneling Days	Percentage of City Kenneling Days	Percentage of Unincorporated Kenneling Days
2015	10,103	2,380	12,483	0.8093	0.1907
2016	7,969	2,657	10,626	0.7500	0.2500
2017	7,341	1,975	9,316	0.7880	0.2120
2018	7,759	2,088	9,847	0.7880	0.2120
2019	5,934	1,926	7,860	0.7550	0.2450
2020	1,400	618	2,018	0.6938	0.3062
Totals	40,506	11,644	52,150	4.5841	1.4159
Average	6,751	1,940.67	8,691.67	0.7640	0.2360

The County is heavily supporting the operations of the Blythe facility while the number of impounds and kenneling days are decreasing, this is shown through the data above.

Reported Savings and Associated Expenditures: The County has indicated the closure of the Blythe Shelter could save the DAS \$360,000. The City of Blythe has requested that Animal Services detail the list of expenses that will lead to these savings. Are the savings reflected in the budget for FY 2021-2022?

Chart 4 below shows the operating expenses for the sheltering and care of animals. We do have additional expenditures that will fall away or reduce in a year as liability and property insurance should reduce without the liability of the building and accidents associated with having the building and property. Additional savings with some of the internal service funds would be anticipated in the following year as these revenues are built into their current

budget and will remain for FY 2021-2022. The city may experience other expenses for software needs that are developed by your agency if the City chooses to take the shelter over. DAS uses an animal control database called Chameleon that is very useful to shelter operations.

Chart 4 below shows by account code the anticipated reductions in expenditures. DAS will save \$199,421 in Salary and Benefits and \$166,542 in services and supplies. Other expenditures will fall away in the next fiscal year as liability and property insurance should reduce without the liability of the building and accidents associated with having the building and property. Additional savings with some of our internal service funds would also be anticipated in the following year as these revenues are built into their current budget and will not go away for FY 2021-2022.

To address the question of fee increases and the Blythe closure, the proposed fee increase is for contracted services. In the budget proposed, the Blythe facility revenues and expenses for running the facility and taking care of the animals were not included as the proposal included the closure of the Blythe facility. If it were to stay open, we would need to add \$360,000 back to the budget, of which the contract city fee would cover an estimated \$10,581. This would require the county to fund through Net County Cost an additional \$349,419. Fee increases for FY 2021-2022 will not bring us the necessary funding for the Blythe Shelter, as Animal Services is on a multiyear increase that will bring us to full cost recovery. Each contract will pay their share of the costs and those revenues are used to support the shelter they contract with. As an example, the revenue from the city of Jurupa Valley is assigned to the Riverside Shelter to help offset the cost for that shelter.

As far as the fee increase itself, a fee study was done using FY 18-19 actual expenditures and was reflective of pre-COVID numbers. This fee study was approved by the BOS before the beginning of FY 20-21 and will create a full cost recovery model for contract cities in 3 years. We saw the first of three increases take place in FY 20-21. It is the intent of the department to increase fees, based on the fee study, for FY 21-22 and FY 22-23. With the FY 22-23 increase, we will be at the top of the rate structure that was developed with the rate study. All expenses for the department were included in the fee study. Updated contract city fees will be reworked in FY 22-23 with the intent to apply them in FY 23-24.

Unfortunately, revenue reductions from many sources have led to a reduced operating expense budget, even with the increased fees, by over 1 million dollars. We are required to make up the 1 million dollars by either finding additional revenue or cutting items from our budget. As previously stated this is one of the budget reductions we had to make to ensure the budget is balanced. We anticipate collecting approximately one million in additional revenue from all our contract cities, but this estimate does not include the city of Blythe. With the fee increases, the city of Blythe would only be estimated to generate an additional \$10,000 to \$20,000 in revenue, far short of the \$360,000 needed to operate the facility.

Chart 4 = Blythe Shelter Expenses

SALARIES AND BENEFITS:

510040 Regular Salaries	(125,958)	Two staff personnel
510420 Overtime	(6,260)	

510421	Overtime - Holiday	(750)	
510620	Shift Differential	(80)	Working hours outside of business hours
518080	Other Budgeted Benefits	(751)	12% of overtime costs for benefits paid
518100	Budgeted Benefits	(65,622)	
Total Salary & Benefits		(199,421)	

SERVICES AND SUPPLIES:

520020	Pest & Insect Control	(1,400)	Monthly Service
520105	Protective Gear	(400)	Gloves, masks Etc.....
520115	Uniforms/Replacement Clothing	(250)	Uniforms for ACT and Sr. ACT
520240	Communications Equipment	(300)	cell phone & tablet replacement/charging cords
520260	Computer Lines	(5,050)	Lines to allow internet service with the County
520320	Telephone Service	(2,097)	Desk phone lines
520360	ISF - Communication Radio System	(1,970)	PSEC radios
520710	Feed-Animals	(5,922)	Food for kenneled animals
520815	Cleaning & Custodial Supplies	(500)	Repairs done by Blythe staff personnel - parts cost
521400	Maintenance - Diesel Equip/Truck/Bus	(200)	Misc. repairs - Washer/dryer, ice machine
521560	Maintenance - Other	(1,500)	Alarm service
521700	Maintenance - Alarms	(924)	Repairs done to the building by DAS staff
522310	Maintenance - Buildings & Improv.	(20,000)	Grounds care by County FM - non labor cost
522325	ISF - Maintenance Grounds	(875)	Maintenance by County FM - non labor cost
522385	ISF - Maintenance Other	(1,931)	Medical Supplies - not pharmaceutical in nature
522860	Medical/Dental/Lab Supplies	(5,000)	Medical supplies- pharmaceutical in nature
522890	Pharmaceuticals	(20,000)	County required permit
523220	Licenses & Permits	(53)	Any audio or visual equipment - Cameras
523600	Audio/Visual Expense	(2,000)	Replacement of computer - as needed
523640	Computer Equip-Non-Fixed Asst (<\$5K)	(3,000)	Ink for printers/copiers
523660	Computer Supplies	(1,500)	Any office equipment under 5K - Replace as needed
523680	Office Equip-Non-Fixed Asset (<\$5K)	(6,000)	
523700	Office Supplies	(30)	
523750	Postage & Mailing	(254)	
523800	Printing & Binding	(250)	Flyers, citations, forms any hiring needs
525220	Pre-Employment Services	(1,500)	Waste Management - Refuse fees for dead animals
525440	Professional Services	(500)	
525520	Veterinary Services	(4,000)	
526910	Field Equipment - Non-Asset	(2,000)	Ketchall poles, leashes, Traps
526930	Flashlight/Batteries/Bulbs	(200)	any small tools/hardware needed
526960	Small Tools and Instruments	(2,000)	Cat litter, feral cat boxes, etc....
527180	Operational Supplies	(5,000)	
527280	Awards/Recognitions	(100)	
527840	Training Education/Tuition	(1,000)	Staff training
527970	ISF - Maintenance Contracts	(4,231)	Contracted services by FM
528030	ISF - Maintenance Labor	(24,704)	Maintenance Labor services by FM
528050	ISF - Maintenance Grounds Labor	(4,400)	Grounds Labor services by FM
529040	Private Mileage, Vehicle	(500)	Use of private vehicles on county busines
529540	Utilities	(35,000)	Water, electricity, gas, trash

Transportation of animals: It was reported two ACO's would be available to transport animals to and from the Coachella Valley Animal Campus. How often would they transport, where will the animal be held prior to transport and what is the cost of transporting animals including payroll, vehicle expense, etc.?

Two of our County ACO's will transport County animals as sheltering is needed for unincorporated animals. We can make arrangements to assist with City animals if we are already going to CVAC with other animals. We will be going back and forth when we pick up a county animal that needs housing only. City of Blythe officers can transport seven days a week as appropriate.

Our animal control cost to transport is based on the BOS hourly rate for an Animal Control Officer. This rate includes all expenses to make the transport. Currently, the hourly rate is \$83.00 per hour. The BOS approved an increase to \$102.33 per hour that will become effective on July 1, 2021.

If the City of Blythe decides to transport the animals, the City will determine their own transportation costs.

Budgets: The City of Blythe has requested copies of the FY 2020/2021 and the proposed FY 2021/2022 budget for County Animal Control Services.

The FY 2020/2021 budget was approved as follows:

Salaries and Benefits	\$15,764,047
Services and Supplies	\$ 9,164,267
Other Charges	\$ 14,950
Capital Assets	\$ 0
Intrafund Transfers	\$ (1,520,000)
Total Expenses	\$ 23,423,264
Licenses, Permits, & Franchises	\$ 1,371,181
Intergovernmental – Federal	\$ 0
Charges for Current Services	\$ 9,760,720
Miscellaneous Revenue	\$ 170,000
Total Revenue	\$ 11,301,901
Net County Cost Allocation	\$ 12,121,363
Total Revenue Sources	\$ 23,423,264

FY 2021/2022 Proposed Budget

Salaries and Benefits	\$15,736,330
Services and Supplies	\$ 8,296,942
Other Charges	\$ 24,000
Capital Assets	\$ 0
Intrafund Transfers	\$ (1,520,000)
Total Expenses	\$ 22,537,272
Licenses, Permits, & Franchises	\$ 764,138
Intergovernmental – Federal	\$ 0
Charges for Current Services	\$ 7,214,102
Miscellaneous Revenue	\$ 43,737
Total Revenue	\$ 8,021,977
Net County Cost Allocation	\$ 14,515,295

Links to the County's proposed budget book for Fiscal year 2021-2022 are below:

- Main page: <https://rivco.org/about-county/budget-and-financial-information> (page 275)
- Volume 1: https://rivco.com/sites/default/files/Riverside%20Budget%20Volume1_2021-06-01%20Revised.pdf
- Volume 2: https://rivco.org/sites/default/files/About%20the%20County/Budget%20and%20Financial%20Information/Financial%20Information/FY-21-22/Riverside%20Budget%20State%20SchedulesVolume2_2021%20Final.pdf

Volunteers: Does the Blythe Animal Shelter have an active volunteer program?

Our department runs a robust volunteer program and any potential volunteers can sign up via Animal Services website. The Blythe shelter does not currently have anyone that volunteers, but we are always willing to take on volunteers that are willing to help staff complete the necessary work at the shelter. All forms and the volunteer introduction are done via our website. In the past we have had several high school students volunteer with the Blythe shelter, however, we have not been contacted for service hours in a while.

While we have many volunteers, who work with our agency, we must have full time qualified staff to run the shelter and maintain the standards DAS requires.

Facility and Hours of Operation: What are the hours of the Blythe facility? We understand it is open by appointment only and you cannot drop off animals at this location. Is the facility leased or owned by the County?

The Shelter is "open" to the public from 10am - 4pm. It is closed weekends and daily for lunch from noon to 1pm. If calls are missed when the shelter staff are cleaning the kennels

and building, any messages with a contact number will have the call returned. All our appointments are now available online, and people can access them at any time. We currently have same day appointments every day.

Our goal is to help pet owners be responsible and thereby decrease the number of animals needing to be impounded. DAS is currently working with the City and County residents, at no cost to the City, to assist pet owners with their animal needs. Depending on the circumstances. We have been providing limited medical care and food for qualifying animals. This may also be contributing to the decline in impounds and kenneling days.

X Regardless of the number of animals at the shelter, DAS still does not currently have the budget to continue supporting the facility. The more animals impounded, the more the cost will be to the City.

The facility is owned by the County or Riverside and is approximately 10 years old.

Conclusion:

The number of animals and days of impound/kenneling from the City and County have been decreasing the past six years. However, the County supports 81% of the costs of the Blythe Shelter. The budget submitted to the Board of Supervisors recommends the closure of the Blythe Shelter.

The DAS and Riverside County do not want to leave the City of Blythe without animal services available and we are willing to be helpful. The options available to the City of Blythe are:

- If the Blythe Shelter closes, the DAS and the City can coordinate transportation of animals from Blythe to the CAC at a cost detailed above.
- The City can transport animals to the CAC at a cost determined by the City.
- DAS can transfer ownership of the Blythe Shelter to the City as well as transfer the operations and expenses.
- The City can lease the Blythe Shelter from DAS and the City's Animal Control Officer can be based out of that facility.

These options are not exhaustive, and we are happy to discuss any other options that the City of Blythe may wish to pursue.



FISCAL YEAR 2021/22 BUDGET HEARING SCHEDULE

Day One, Monday, June 14, 2021

Budget Hearing Opened.....9:30am

Overview

Executive Office.....9:30am

Department Presentations

District Attorney.....10:00am
Sheriff10:30am
Animal Services11:00am
Fire11:30am

Break.....12:00pm

Department Presentations (continued)

Probation.....1:00pm
Department of Public Social Services.....1:30pm
Behavioral Health.....2:00pm

Review

Executive Office.....2:30pm

Public Comment.....3:00pm*

**Time listed is tentative. Public comment may be taken earlier or later than listed time.*

Close the Budget Hearing,

Board Deliberation & Approval of Recommended Budget;

Or, Adjourn until Day Two, Tuesday June 15, 2021, at 1:30pm.....TBD

Day Two, Tuesday, June 15, 2021, if necessary

Continuation of Budget Hearing.....1:30pm

Close the Budget Hearing,

Board Deliberation & Approval of Recommended Budget.....TBD