

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



ITEM: 3.6  
(ID # 18537)

MEETING DATE:  
Tuesday, June 07, 2022

FROM : ANIMAL SERVICES:

SUBJECT: ANIMAL SERVICES: Approval of the Animal Services Contract Rates for Contract Cities for Field, Shelter and Licensing Services for Fiscal Year 2022/2023. All Districts. [\$ 6,015,051 Total Cost - Contract Revenue 100%]

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 22/23 consistent with Board Policy B-4.

ACTION: Policy

Erin Gettis, Director of Animal Services 5/2/2022

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MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Spiegel, seconded by Supervisor Perez 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 7, 2022  
xc: Animal Services

Kecia R. Harper  
Clerk of the Board

By:   
Deputy

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<b>FINANCIAL DATA</b>	<b>Current Fiscal Year:</b>	<b>Next Fiscal Year:</b>	<b>Total Cost:</b>	<b>Ongoing Cost</b>
<b>COST</b>	\$ 5,213, 553	\$ 6,015,051	\$ 6,015,051	\$ 0
<b>NET COUNTY COST</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>SOURCE OF FUNDS: Contract Revenue 100%</b>			<b>Budget Adjustment: No</b>	
			<b>For Fiscal Year: 22/23</b>	

**C.E.O. RECOMMENDATION:** Approve

**BACKGROUND:**

**Summary**

The Department of Animal Services (DAS) is submitting the FY 2022-23 rates for the contract field, shelter and license services provided by the department. DAS is required, per Board Policy B-4, to maintain full cost recovery for all costs incurred through our contract city services.

The contract service rates being submitted for FY 2022-23 are based on a fee study performed in FY 2019-20. The attached contract service rates will be undergoing a fee study through a third-party consultant. The fee study will commence within the upcoming months and will be completed by FY 2023-24.

**Impact on Residents and Businesses**

The revised rates are necessary to keep up with the on-going operational costs associated with providing efficient services and essential programs to Riverside County 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 reimbursement forecast for FY 22/23 under the current rate structure is approximately \$5,213,553. If the proposed rates are approved, revenue reimbursement recovery is estimated to increase to \$6,015,051 for FY 22/23, with a variance of \$801,498.

Reimbursement Service Cost	FY 21/22	FY 22/23
Animal Control Officer	\$2,992,050	\$3,394,485
Animal Control Officer Overtime	\$346,774	\$389,409
License Processing	\$325,981	\$334,241
Kenneling Days	\$1,548,748	\$1,896,916
<b>Total Projected Revenue Reimbursement Recovery</b>	<b>\$5,213,553</b>	<b>\$6,015,051</b>

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ATTACHMENTS:

- Proposed Rates Worksheet

  
Tanya Harris, Assistant Auditor Controller 5/19/2022  Jason Farin, Principal Management Analyst 6/1/2022



<b>DEPARTMENT OF ANIMAL SERVICES</b>				
<b>PROPOSED CONTRACTED SERVICE RATES</b>				
<b>ANIMAL CONTROL OFFICER (ACO)</b>				
<b>POSITION</b>	<b>INITIAL RATE (BOS approved Jan. 2020 - Yr. 1)</b>	<b>CURRENT RATE (BOS approved June 2021 - YR. 2)</b>	<b>PROPOSED RATE + CPI (YR. 3)</b>	<b>FULL COST REIMBURSEMENT RATE FY 2022/2023</b>
ACO (hourly rate)	\$83	\$102.33	\$121.70 + 7.9%	\$131.31
ACO (overtime rate)	\$111	\$142.12	\$157.69 + 7.9%	\$170.15
<b>DAILY SHELTERING RATE</b>				
<b>SERVICE</b>	<b>INITIAL RATE (BOS approved Jan. 2020 - Yr. 1)</b>	<b>CURRENT RATE (BOS approved June 2021 - YR. 2)</b>	<b>PROPOSED RATE + CPI (YR. 3)</b>	<b>FULL COST REIMBURSEMENT RATE FY 2022/2023</b>
Daily Sheltering Rate	\$20	\$25.80	\$31.60 + 7.9%	\$34.10
<b>LICENSE PROCESSING FEE</b>				
<b>SERVICE</b>	<b>INITIAL RATE (BOS approved Jan. 2020 - Yr. 1)</b>	<b>CURRENT RATE (BOS approved June 2021 - YR. 2)</b>	<b>PROPOSED RATE + CPI (YR. 3)</b>	<b>FULL COST REIMBURSEMENT RATE FY 2022/2023</b>
License Processing Fee	\$10	\$10.26	\$10.52 + 7.9%	\$11.35

Riverside County  
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Last edited on March 4, 2022