



**DEPARTMENT OF  
ANIMAL SERVICES**

County of Riverside, California

**BUDGET HEARING PRESENTATION  
Blythe Animal Shelter**

June 2022





# DAS BUDGET HIGHLIGHTS

- ◆ **Budget Request for Blythe Proposal**
- ◆ **No Additional Requests**
  - FY 22/23 - Right Sizing City Contracts
    - Year three (3) of fees seeking cost recovery
    - Full reimbursement study completed
  - Maintaining Staffing Levels
    - Veterinarian
  - Ongoing Shelter Over-crowding Issues
    - Education
    - Spay/Neuter + Vaccination + Microchip

# BACKGROUND

- ◆ **June 14, 2021**  
DAS proposed Blythe Shelter closure
- ◆ **FY 21/22**  
DAS working with City of Blythe
- ◆ **Today**  
Resulting Proposal



# BLYTHE SHELTER PROPOSAL

## DEPARTMENT OF ANIMAL SERVICES (DAS)

1. Real estate transaction for transfer of property
2. Contract for ACT Services
3. Continue ACO Services to unincorporated areas

## CITY OF BLYTHE SHELTER (City)

4. Future shelter operations

# 1. REAL ESTATE TRANSACTION

## Real Estate Transaction

- ❖ Transfer of Property
- ❖ DAS Payment to City of \$300K (funding request)

## Timeline

August 2022 - Future Board date to approve real estate document

## 2. CONTRACT FOR SERVICES

### Contract for Services

- ❖ Duration: one (1) year, plus potential for one (1) year extension, total two (2) years.
- ❖ RivCo DAS provide one temporary (TAP) animal care technician (ACT) position for shelter service
- ❖ After transfer City of Blythe provides office space for ACO's

### Timeline

August 2022 - Future Board date to approve contract

# 3. SERVICES TO UNINCORPORATED + 4. FUTURE SHELTER OPERATIONS

## Continued Service to Unincorporated areas in Eastern County

- ❖ DAS to provide Animal Control Officers (ACOs) for services
- ❖ After 1-2 year service contract City provides office space agreement to DAS

## Shelter Operations for City of Blythe

City to work with an organization to provide services at City's discretion

# DAS FUNDING REQUEST

## \$300,000 Budget Adjustment Request

- ❖ One time payment to City of Blythe
- ❖ City intends to use for deferred maintenance, such as:
  - Air Conditioning System – replacement
  - Retaining Wall – parking lot
  - Sewer Waste Trap – decaying vault



# Any Questions?



# ANNUAL COSTS

## Annual Cost to operate the Blythe Animal Shelter

- ❖ Average facility cost/year over three years: \$156,000
- ❖ Approximate Staffing Cost \$286,000 to \$490,573
- ❖ **TOTAL** \$442,000 to \$646,573

# ACTIVITIES FOR SHELTER OPERATION

## Activities City or City partner would assume (after service contract):

- Animal adoptions
- Foster programs
- Veterinary care for sick or injured animals
- Spay/neuter for all animals adopted as required by the State of California
- Vaccination and licensing enforcement, rabies control
- Working with animal rescue organizations
- Animal care and husbandry
- Euthanasia
- Volunteer program

# DEFERRED MAINTENANCE

## Cost of Deferred Maintenance

❖ Sewer Waste Trap – decaying vault	\$30,000
❖ Retaining Wall – parking lot	\$100,000
❖ Air Conditioning System – replacement	\$250,000 to \$500,000
❖ <b>TOTAL</b>	<b>\$380,000 to \$630,000</b>
❖ Other items	
➤ Surveillance – camera system	\$10,000
➤ Security Barrier – front counter	\$20,000
➤ Panic Buttons – new system	\$15,000
➤ Water Conditioning - installation	\$80,000
➤ <b>ADDITIONAL TOTAL</b>	<b>\$125,000</b>

# CITY OF BLYTHE CONTRIBUTIONS

## Annual Contributions of the City of Blythe

❖ FY 14/15	\$50,735
❖ FY 15/16	\$50,071
❖ FY 16/17	\$50,071
❖ FY 17/18	\$50,071
❖ FY 18/19 - 393 animals	\$41,036
❖ FY 19/20 - 343 animals	\$34,519
❖ FY 20/21 - 144 animals	\$15,934
❖ FY 21/22 - 296 animals thru 5/31/22	\$48,375+ (more once ratified)