

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



ITEM: 3.7
(ID # 28211)

MEETING DATE:
Tuesday, June 24, 2025

FROM : ANIMAL SERVICES

SUBJECT: ANIMAL SERVICES: Approve Fiscal Year End 2024-2025 Budget Adjustment for projected increased revenue and expenditures for shelter services; All Districts. [Total Project Cost - \$800,000; General Funds 100%]. 4/5 Vote Required.

RECOMMENDED MOTION: That the Board of Supervisors:

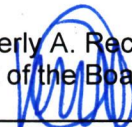
1. Approve the attached Schedule A Budget Adjustment requested by Riverside County Department of Animal Services in the amount of \$800,000 for the current FY 2024-2025; and
2. Authorize the Auditor Controllers Office to approve the attached Schedule A Budget Adjustment Request in the amount of \$800,000; and
3. Authorize the Riverside County Purchasing Department to review approve the expenditures related to the requested budget adjustment; and
4. Authorize the Director of Animal Services, or designee, to procure requested equipment and expenditures included in the budget adjustment.

ACTION: 4/5 Vote Required, Policy

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Medina, Spiegel, Washington, Perez and Gutierrez
Nays: None
Absent: None
Date: June 24, 2025
xc: Animal Services

Kimberly A. Rector
Clerk of the Board
By: 
Deputy

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FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$800,000	\$0	\$800,000	\$0
NET COUNTY COST	\$0	\$0	\$0	\$0
SOURCE OF FUNDS: DepID 4200600000 Animal Services			Budget Adjustment:	Yes
			For Fiscal Year:	24/25

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

Riverside County Department of Animal Services (DAS) currently projects actual revenue will exceed estimated revenue by approximately \$800,000. The increased revenue is a result of additional sheltering fees due to increases in animals taken in and being cared for in the County sheltering system.

With the additional revenue DAS is requesting that the Department's estimated revenue be increased by \$800,000 and appropriations be increased by the same amount. This adjustment is proposed to be applied to several areas of need.

First, DAS proposes to have overtime increased by \$400,000 as a result of the increased number of animals and lower euthanasia rates, which has increased hours worked by the department's staff to care for the animals. The extra hours worked also help ensure customer service does not decrease due to the increase in animal intakes.

Also, an increase in hiring of Animal Services Representatives, Animal Care Technicians and field staff, as well as volunteers, has been taking place over the past couple of months resulting in an increase in the number of uniforms needed to outfit the new staff members. We, therefore, respectfully request an increase of \$50,000 to the uniform budget.

Next, during the current FY the Department updated PSEC radios. During this exchange DAS was required to fund the new radios before they could be distributed, and the old radios could not be brought offline until all the software was removed by the PSEC staff. This resulted in an increase in expenses, and we respectfully request an increase of \$55,000 in this account.

In addition, DAS has seen a surge in animals being cared for in the County sheltering system since January 2025. The shelters have gone from approximately 1,100 animals a day to approximately 1,400 animals a day. This has increased feed expenses; therefore, a request for an increase of \$45,000 in feed account is also requested.

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For the FY 24/25 the Board approved several surgical teams, volunteerism became a point for the department to improve upon, along with turnover and emphasis on getting staff on board, which created a shortage in pre-employment services. Therefore, we request to increase this account by \$100,000 to compensate for the increase in hiring and pre-employment services.

Also, a steady increase in personnel in the third year of computer replacement plan has created a need to purchase more computers, monitors, scanners and printers. This has created a shortage in the computer equipment account, and as a result we request an additional \$50,000.

Next, DAS is consistently working to ensure all facilities are maintained appropriately. Recently, Facility Maintenance has determined that the blower motor on the air conditioning system is failing at the Coachella Valley Animal Campus. As a result, the department is requesting an additional \$50,000 in the interfund expense account.

Finally, because of the new teams authorized at the beginning of the fiscal year, the medical staff will need medical equipment to help diagnose health issues with the animals in care. Each of the three locations require diagnostic equipment. This will necessitate an increase to by \$50,000 in class four (4) appropriations under Medical Equipment account.

Impact on Residents and Businesses

This budget request will have a positive impact on the residents by allowing Animal Services to provide veterinary services as well as customer service and assistance to the public and shelter animals.

Additional Fiscal Information

A budget adjustment for current FY 2024-2025 is being requested for necessary additional expenditures being made at the end of the fiscal year.

SCHEDULE A. BUDGET ADJUSTMENT

Increase Estimated Revenue:

10000 – 4200600000 – 773210 – City Billings Animal Shelter Services \$800,000

Increase Appropriations:

10000 – 4200600000 – 510420 – Overtime \$400,000
10000 – 4200600000 – 520115 – Uniforms/Replacement Clothing \$50,000
10000 – 4200600000 – 520360 – ISF Communication Radio System \$55,000
10000 – 4200600000 – 520710 – Feed – Animals \$45,000

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10000 – 4200600000 – 525220 – Pre-Employment Services	\$100,000
10000 – 4200600000 – 523640 – Computer Equip – (Non-Fixed Asset)	\$50,000
10000 - 4200600000 – 537080 – Interfund Exp – Misc.	\$50,000
10000 – 4200600000 – 546090 – Medical Equipment	\$50,000


Brett Austin, Supervising Accountant

6/18/2025


Douglas Ordóñez Jr.

6/18/2025