



Yolo Animal Services Planning Agency JPA

FEBRUARY 24, 2022

Current JPA Work Plan

- Establish baseline understanding of current state (October 2021 – February 2022):
 - Contract Cost Allocation Methodology (Dec. 2021)
 - **Historical costs and service levels (Jan. - Feb. 2022)**
- Develop a Strategic Plan (Vision, Mission, Goals, Objectives) (March 2022 – May 2022):
 - What are our goals for supporting the people and animals of our community?
- Create a plan for moving forward (June 2022 – September 2022)
 - Estimated costs/cost savings of changing service levels
 - Estimated costs of shelter remodel/new shelter options

There will be planned check-ins with City Councils/Board of Supervisors at the end of each of these major phases.

Overview



RECEIVE PRESENTATION ON YOLO
COUNTY ANIMAL SERVICES COSTS
FY 16-17 TO 20-21



RECEIVE BOARD FEEDBACK
AND INFORMATION REQUESTS

Outline: Yolo County Animal Services (YCAS) Expenses FY 16-17 to FY 20-21

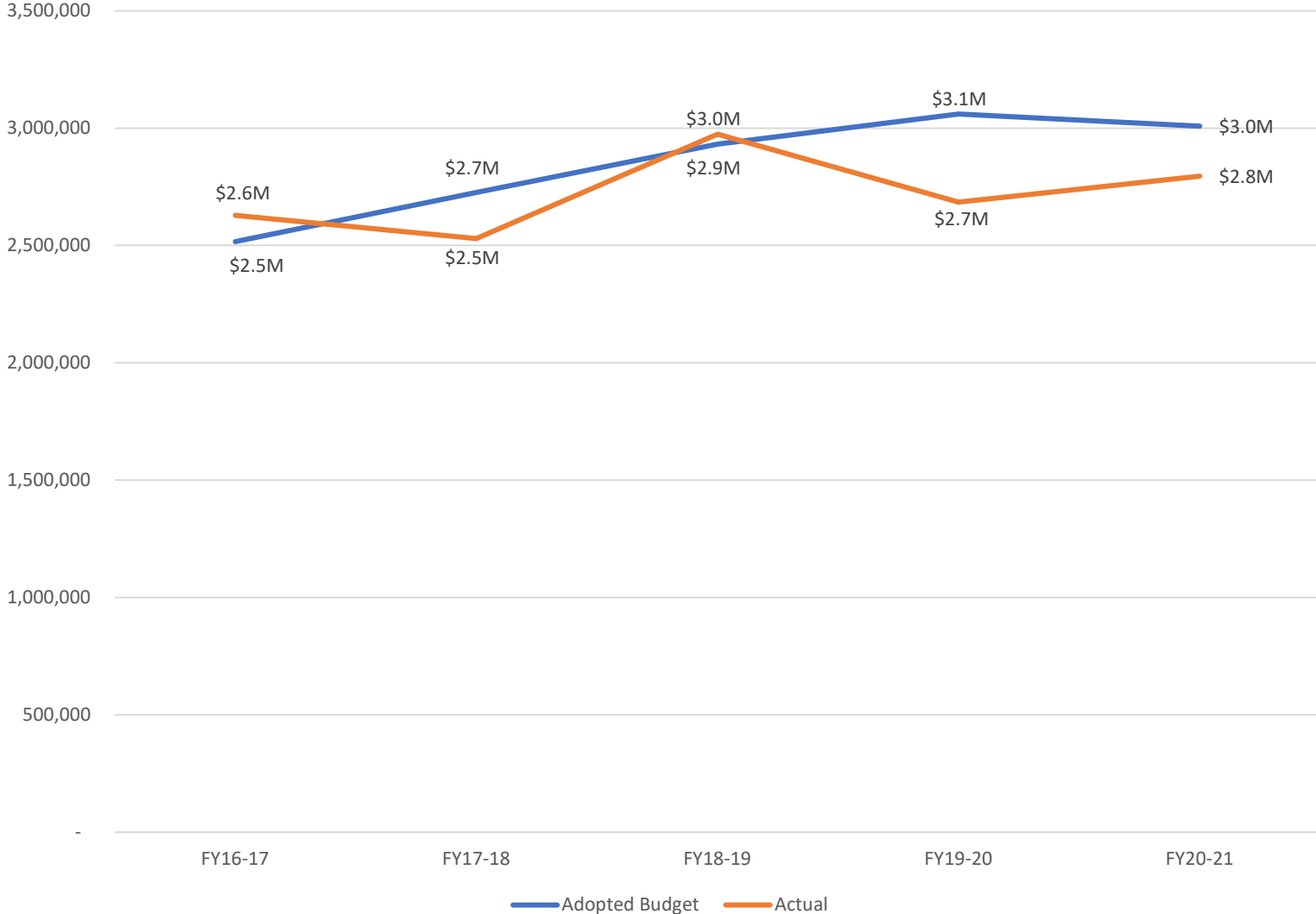
- Adopted Budget vs. Actual Expenses
- Actual Expenses by Category
- Actual Services & Supplies by Category
- Biggest Year to Year Variations: Assets and Equipment
- Per Capita Animal Services Costs and Comparisons
- Adopted Budget vs. Actual Licensing Revenue
- Future Items for JPA Consideration

Summary

- YCAS budgeted expenditures increased 20% from FY 16-17 to FY 20-21.
 - Increase in actual expenditures over the same period was lower (6%), largely due to pandemic-related underspending in FY 19-20 and FY 20-21
 - Unspent funds are available for future use in the Animal Services Trust Fund
- Areas with changes in expenditures include the veterinary services contract, insurance costs, household expenses, and capital assets
- Yolo County is currently spending about \$14 per capita on animal services (comparable to other local jurisdictions)
- Licensing revenues have dropped in the past 2 years but should improve with pandemic recovery and additional actions to improve revenue collection

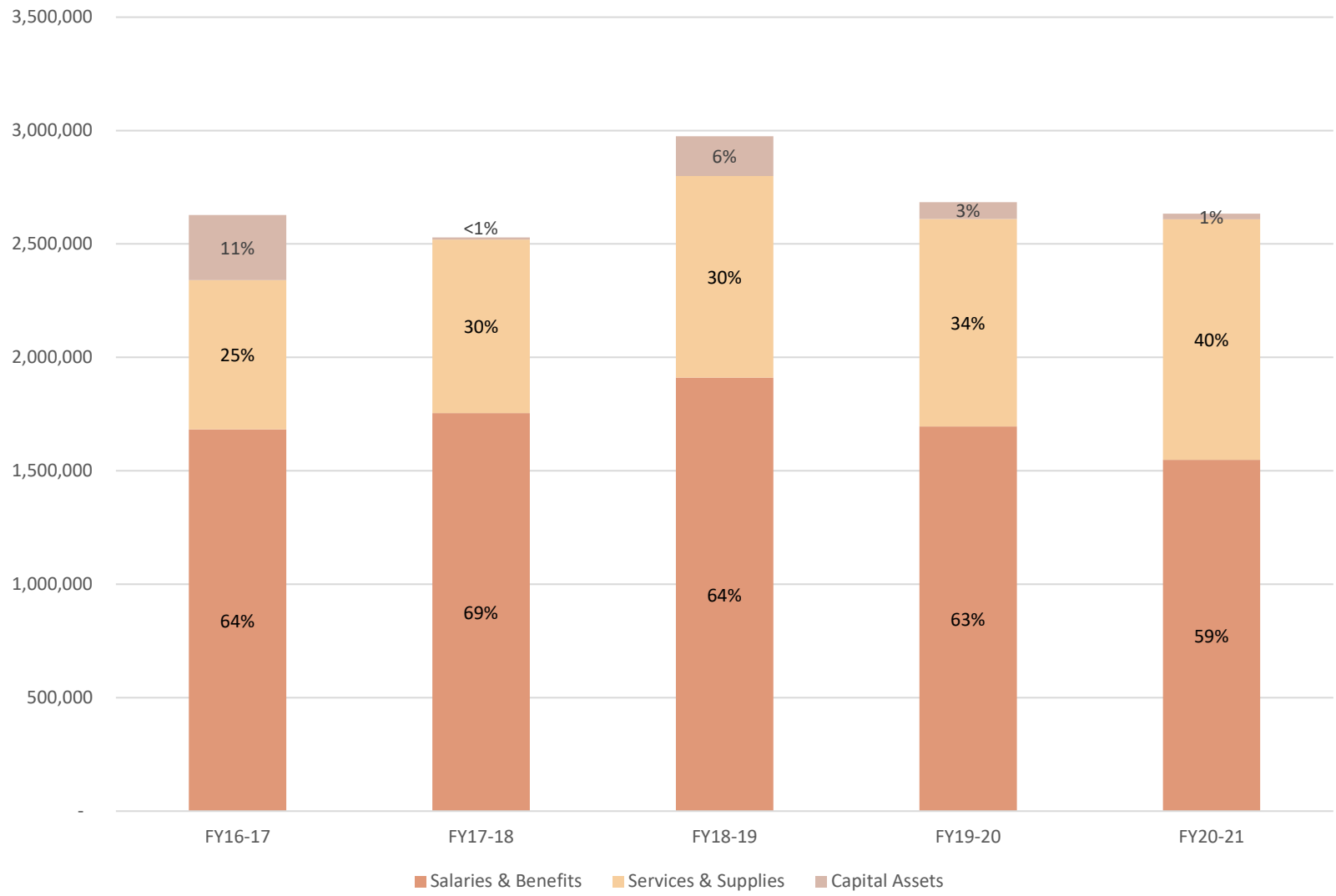
- YCAS' budgeted expenses increased 20% between FY 16-17 and FY 20-21
- Actuals have been lower than budget the past 2 fiscal years due to pandemic-related factors (vacancies, supply chain issues, closures, etc.)
- Any unspent amounts go into the "Animal Services Trust" for future department needs
- Actuals exceeding the adopted budget have been absorbed by the County

Adopted Budget vs. Actual Expenses FY 16-17 through FY 20-21



- Actual salary and benefit expenses decreased 8% overall due to:
 - Transfer of 3 Registered Vet Tech positions from County employment to the UCD vet services contract in FY 19-20
 - Pandemic-related staffing vacancies
 - These staffing decreases offset any salary/benefit cost inflation
- Services & Supplies expenditures increased 61% (\$658K to \$1.1M) due to the vet services contract and several other line items
- Budgeted and actual capital expenditures varied widely

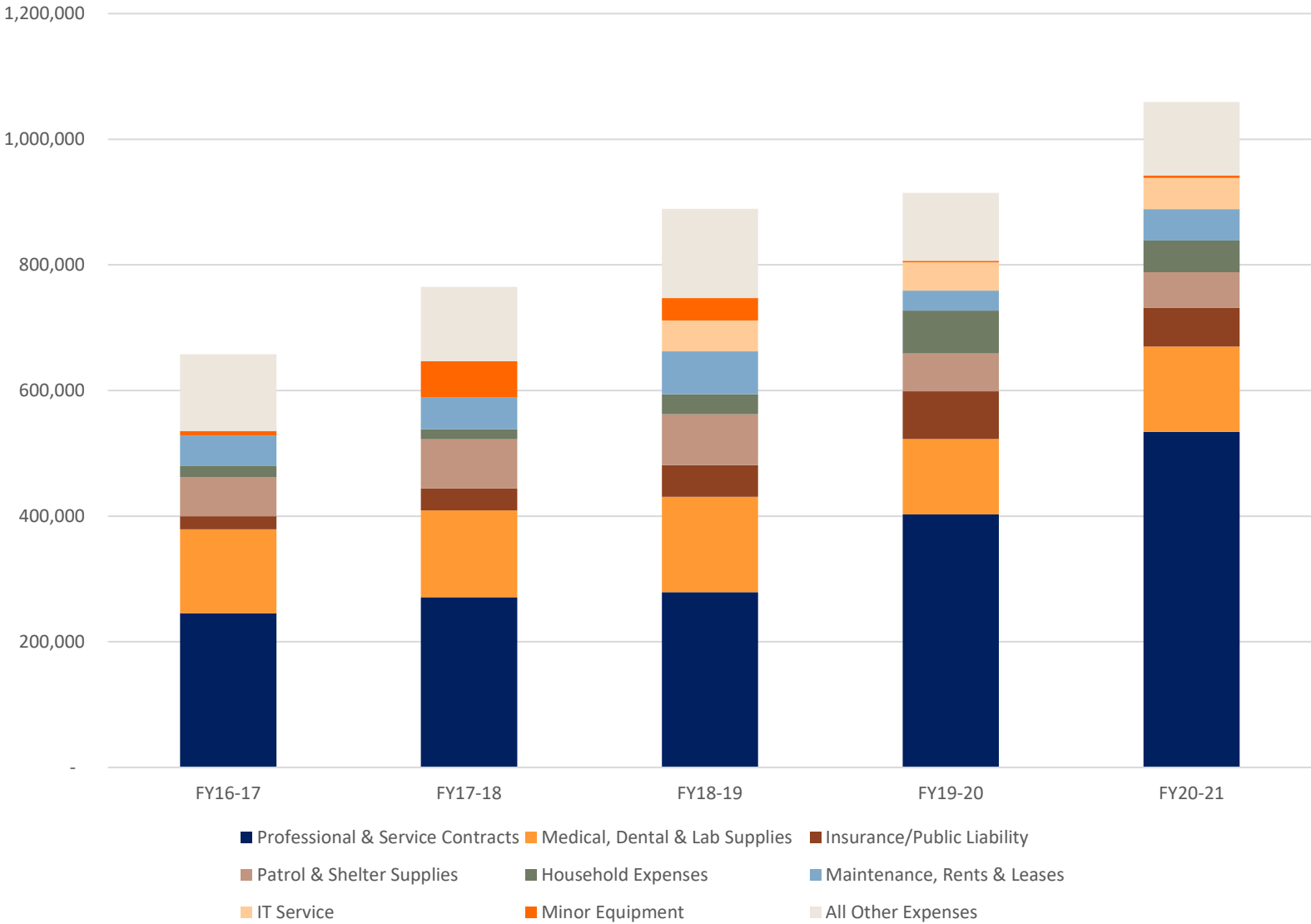
Actual Expenses by Category FY 16-17 through FY 20-21



Biggest Changes:

- Professional & Service Contracts (incl. UCD Vet Services) increased 118% (\$246K to \$534K)
 - Increase was offset by salary/benefit cost decreases due in part to shifting RVT positions to UCD
- Insurance expenses increased 199% (from \$21K to \$62K)
- Household Expenses (janitorial, etc.) increased 178% (\$18K to \$51K)

Services & Supplies Actuals by Category FY 16-17 through FY 20-21

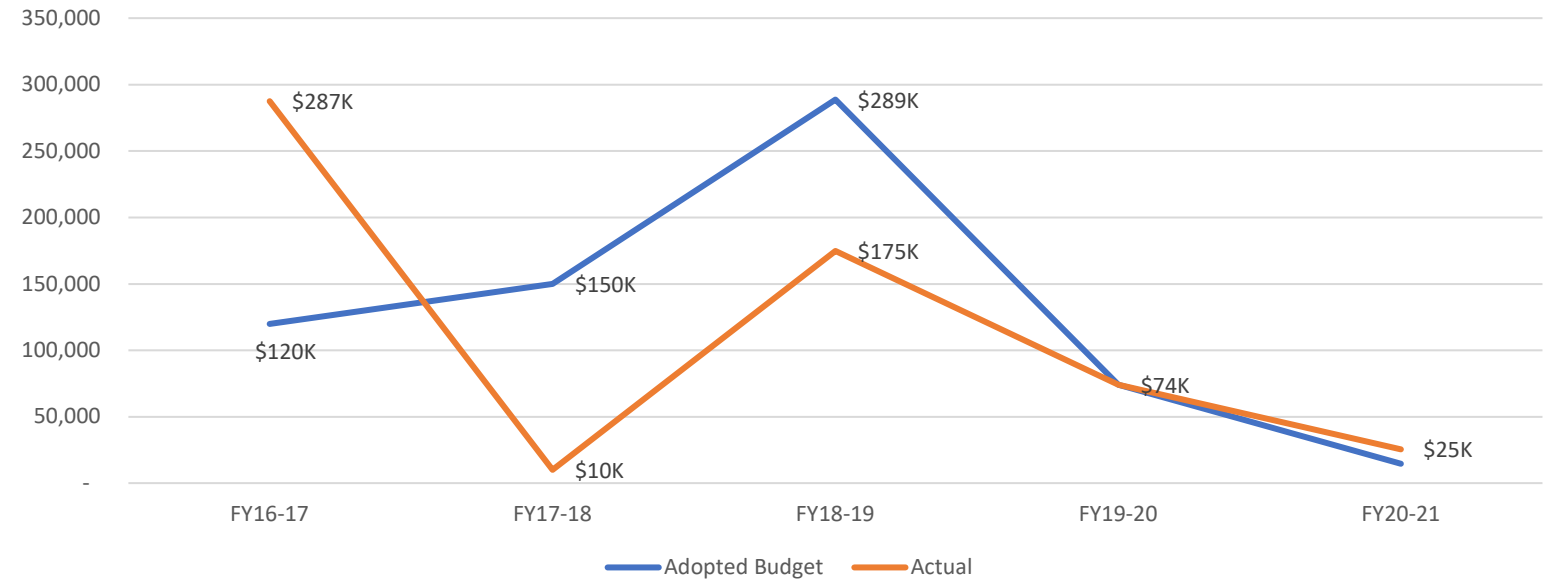


Biggest Annual Variations:

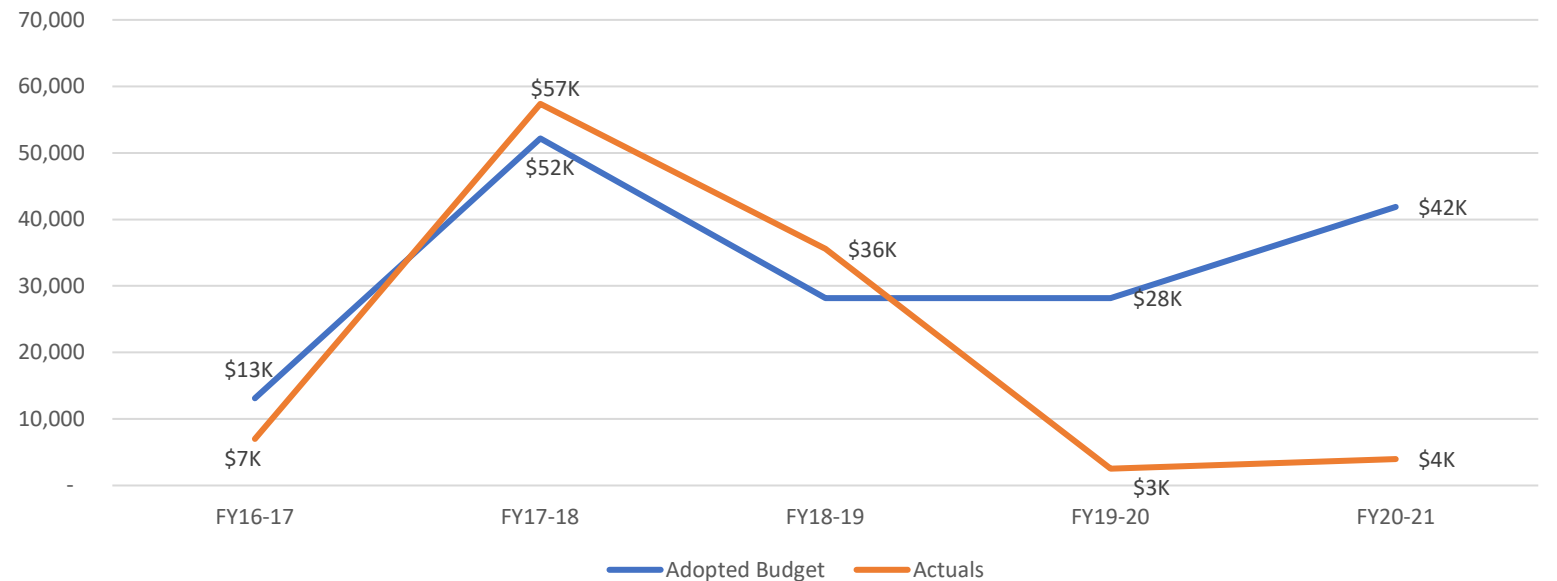
- Annual Capital Asset budgets ranged from \$15K (FY 20-21) to \$289K (FY 18-19)
 - Actuals ranged from \$10K (FY 17-18) to \$287K (FY 16-17)
- Minor Equipment budget ranged from \$13K (FY 16-17) to \$52K (FY 17-18)
 - Actuals ranged from \$3K (FY 19-20) to \$57K (FY 17-18)
- Strengthening capital planning and replacement schedules may smooth annual budgets

Capital Assets

Attachment C



Minor Equipment



How Do YCAS Expenses Compare to Other Jurisdictions?

According to The Humane Society of the United States, estimated amounts spent by animal control organizations annually in the US is about \$34 per capita.

In FY 20-21, overall animal services expenses in Yolo County were about \$14 per capita based on the Adopted Budget.

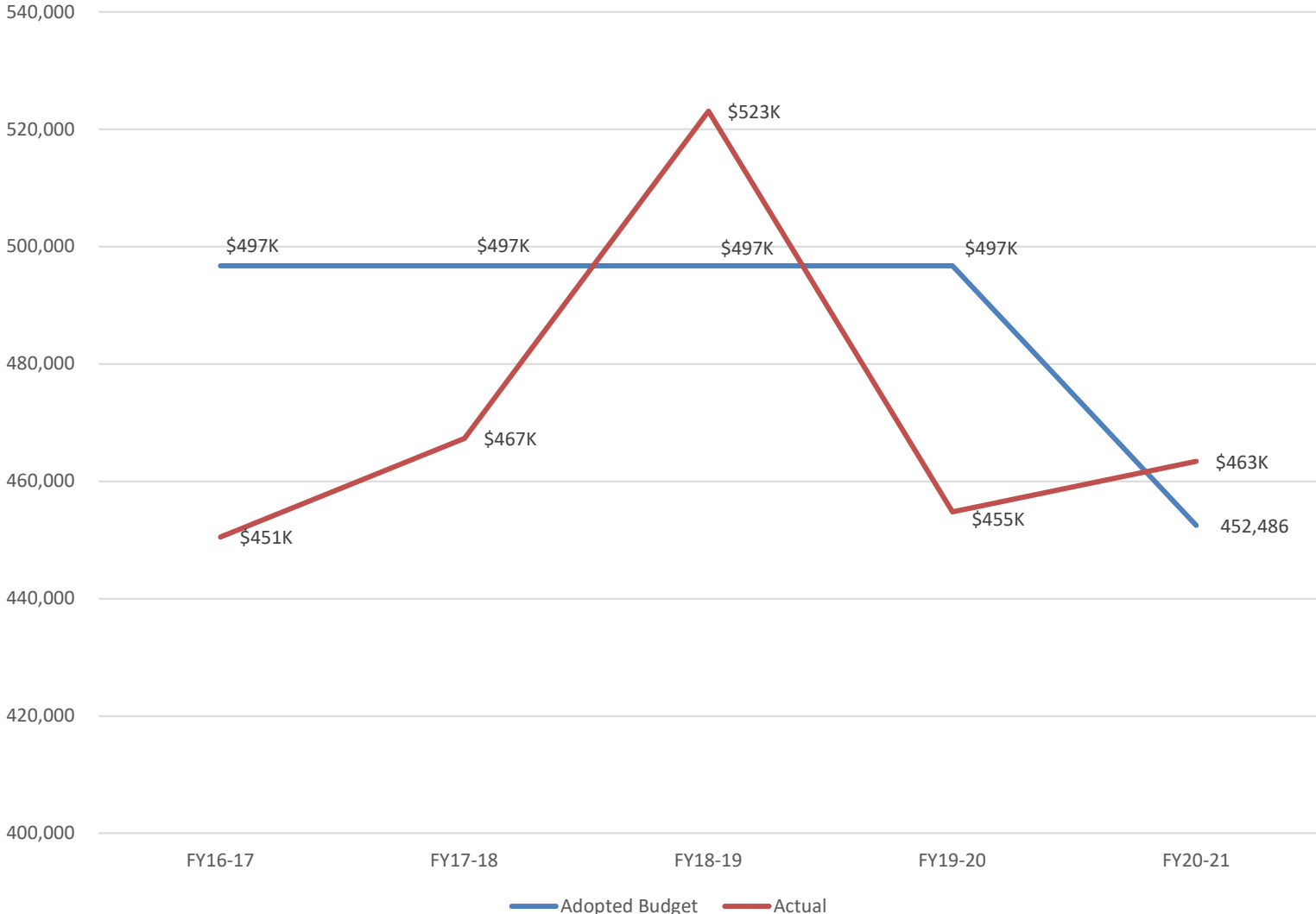
It is difficult to compare costs to other local jurisdictions due to differences in the combination of government vs. nonprofit services available in each area. Comparison jurisdictions include:

Jurisdiction	Approx. \$ Per Capita (FY 20-21)
Sacramento County*	\$14
Solano County**	\$13

*Sacramento County includes population of unincorporated county plus contract cities of Elk Grove and Galt. Expenses include budgets for Animal Care and Regulation and Wildlife Services budget units.

**Solano County includes full county population. Expenses include Solano County Animal Control budget, as well as the contract for an additional nonprofit provider (Humane Animal Services). Does not include Solano SPCA or Humane Society of the North Bay budgets.

Adopted Budget vs. Actual Licensing Revenue FY 16-17 through FY 20-21



- Net animal services costs depend on actual licensing revenue
- Upward trend in licensing revenue until the beginning of the pandemic
- Licensing rebounded slightly in FY 20-21
 - Pandemic recovery and additional actions to improve revenue collection could reduce net costs

Looking Forward

- Expenditure budgets were increasing 4-8% per year prior to the pandemic; this is a reasonable estimate of annual future increases
- Implementing capital plans and equipment replacement schedules could smooth annual budget amounts and ensure assets are maintained and replaced as needed
- Animal Services in collaboration with participating jurisdictions could consider longer-term agreements to reduce year-to-year variation
- Options for enhancing licensing revenues:
 - Cat licensing
 - Making it easier and more convenient for pet owners to pay for licenses

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 - Increase in actual expenditures over the same period was lower (6%), largely due to pandemic-related underspending in FY 19-20 and FY 20-21
 - Expenditure budgets were increasing 4-8% per year prior to the pandemic; this is a reasonable estimate of annual future increases
 - Annual changes in city contract amounts have been driven more by (1) changes in cost allocation methodology and (2) changes in actual usage levels
- Yolo County is currently spending about \$14 per capita on animal services (comparable to other local jurisdictions)
- Licensing revenues have dropped in the past 2 years but should improve with pandemic recovery and additional actions to improve revenue collection

Board Discussion, Feedback, Direction

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