

Animal Services Transition Framework

March 7, 2023



Proposed Framework

- 1) Animal Services Management will transition to CAO, reporting to the CAO/designee; Animal Services Operations temporarily remaining with the Sheriff's Office in interim. Animal Services Management and Operations will transfer concurrently to a permanent placement.
- 2) Immediate focus on successor service agreements with the cities and UCD, a successor veterinary services agreement with UCD, and deferred maintenance. Subsequently, staff will analyze available options for the final disposition and operation of Animal Services.
- 3) Transition should be completed in 6 to 18 months.
- 4) Transition will focus on operational issues; separate from ongoing discussion regarding a new animal shelter.

Comparative Analysis

- Analysis of regional and population peer counties and cities providing animal services
- Yolo County Animal Service costs/FTE per capita comparable to peer jurisdictions
- Full summary included as Att. C

Deferred Maintenance Needs

Facility Item	Cost Estimate	Priority
<u>Deferred Maintenance</u>		
Roof/Gutter Repair*	\$75,000	1
Entrance Gate Electrification	\$13,000	1
Video Surveillance Upgrades	\$35,000	1
Parking Lot - Front	\$69,300	1
Parking Lot - Back	\$116,850	1
Kennel Drainage	TBD	1
Fencing Replacement	\$50,000	2
Fence Access Updates	TBD	2
Front Entrance Lock	TBD	2
Gravel Replacement	TBD	3
Tree Removal	TBD	3
Window Bar Removal	TBD	3
Lights/Fans in Evaluation Yard	TBD	3
<u>Future Needs</u>		
Space Planning/Optimization		
Dog Kennel Replacement	\$550,000	

*Existing project on General Services project list, anticipate RFP in next 30-60 days

Reserve Account Policy

- Fund balance from the Animal Services program rolls into the Animal Services Reserve Account
- Proposed policy will formalize process for use and feedback from contracting partners
- Estimated Reserve Account fund balance at end of FY23: \$930,000. Per proposed policy Reserve Account will maintain a reserve not to exceed 10% of annual operational expenditures
- Staff contemplates using Reserve Account fund balance to cover deferred maintenance

Anticipated Next Steps

- 1) Negotiate a new veterinary services contract with UCD, which will enhance collaboration and increase service levels at the shelter. Discussions with UCD regarding the veterinary services contract began earlier this month.
- 2) Develop successor agreements with contracting partners with a goal of reaching multiyear agreements to reduce administrative burden and provide greater financial certainty to all parties going forward.
- 3) Finalize assessment of Animal Shelter deferred maintenance, source vendors and estimates for all work to be performed and equipment to be acquired and return the Board for necessary approvals.
- 4) Provide recommendations for a final transition of Animal Services follow the completion of the above tasks.

Recommended Action

- 1) Approve updated transition framework
- 2) Approve Animal Services Reserve Account policy (Att A.)
- 3) Direct staff to take necessary actions to address deferred maintenance needs (Att. B.)