



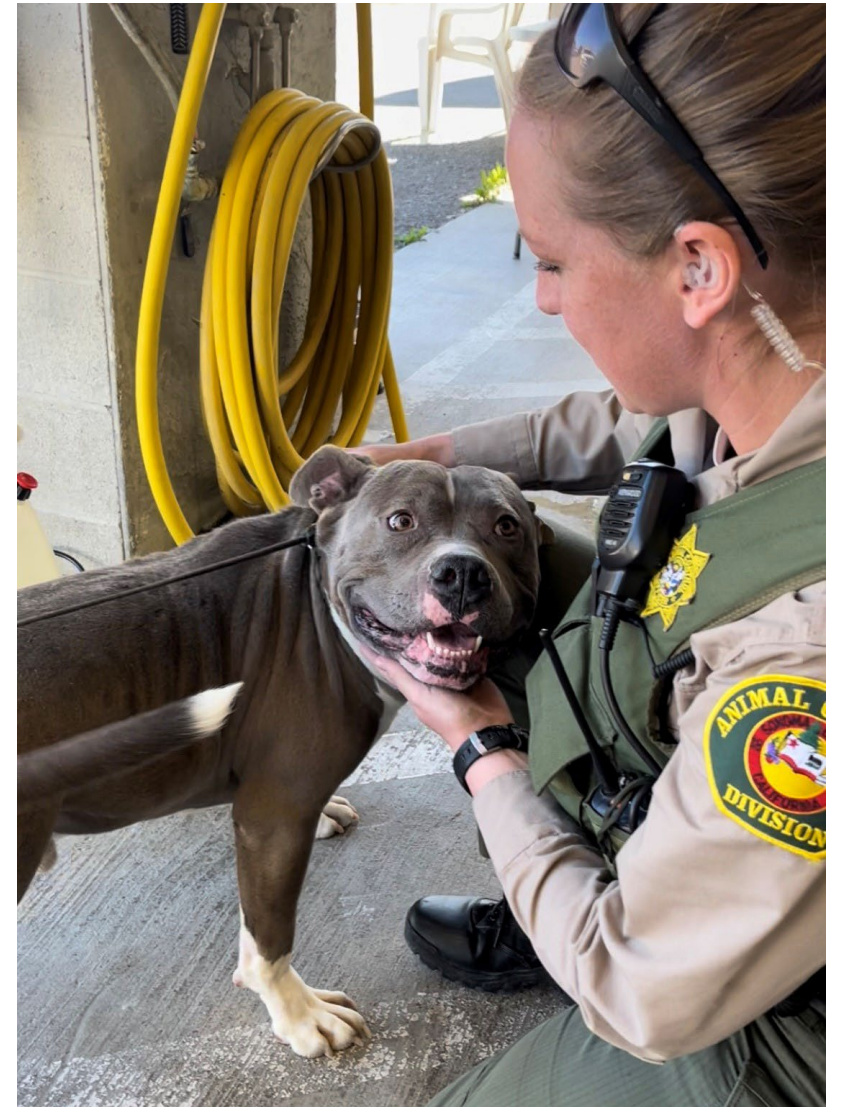
Animal Services Organizational Placement

May 17, 2022

Harvey M. Rose Report

Key findings

- Successful implementation of improvements
- Organizational placement options
- Cost recovery opportunities
- Need for physical upgrades to facilities



Placement Options

1. Stay in Department of Health Services

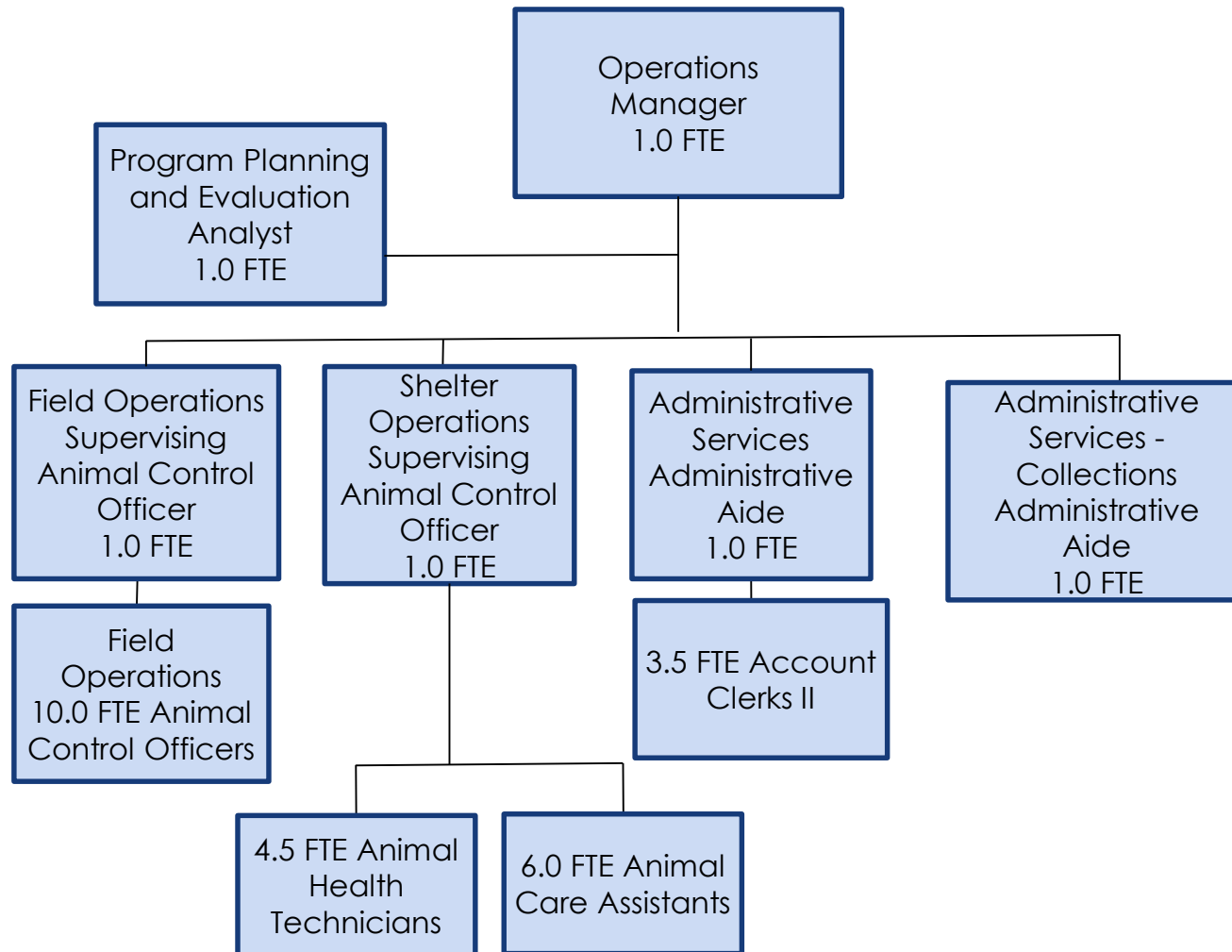
- Least disruptive
- Draws on staff experience
- Utilizes existing administrative support

2. Standalone department

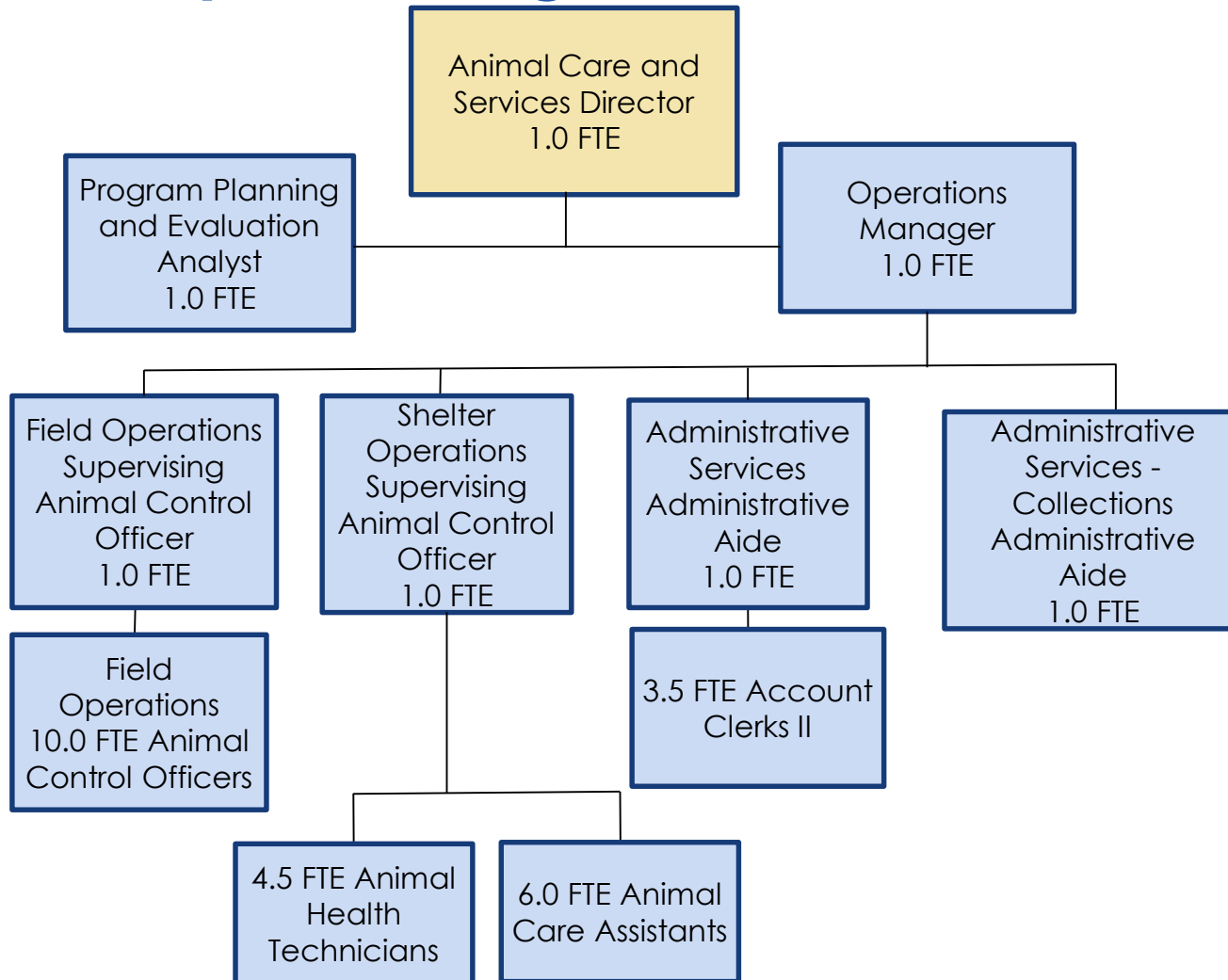
- Oversight commission
- Requires additional staff for administrative functions
- 6-9 months timeline



Current Organizational Chart, 30 FTE

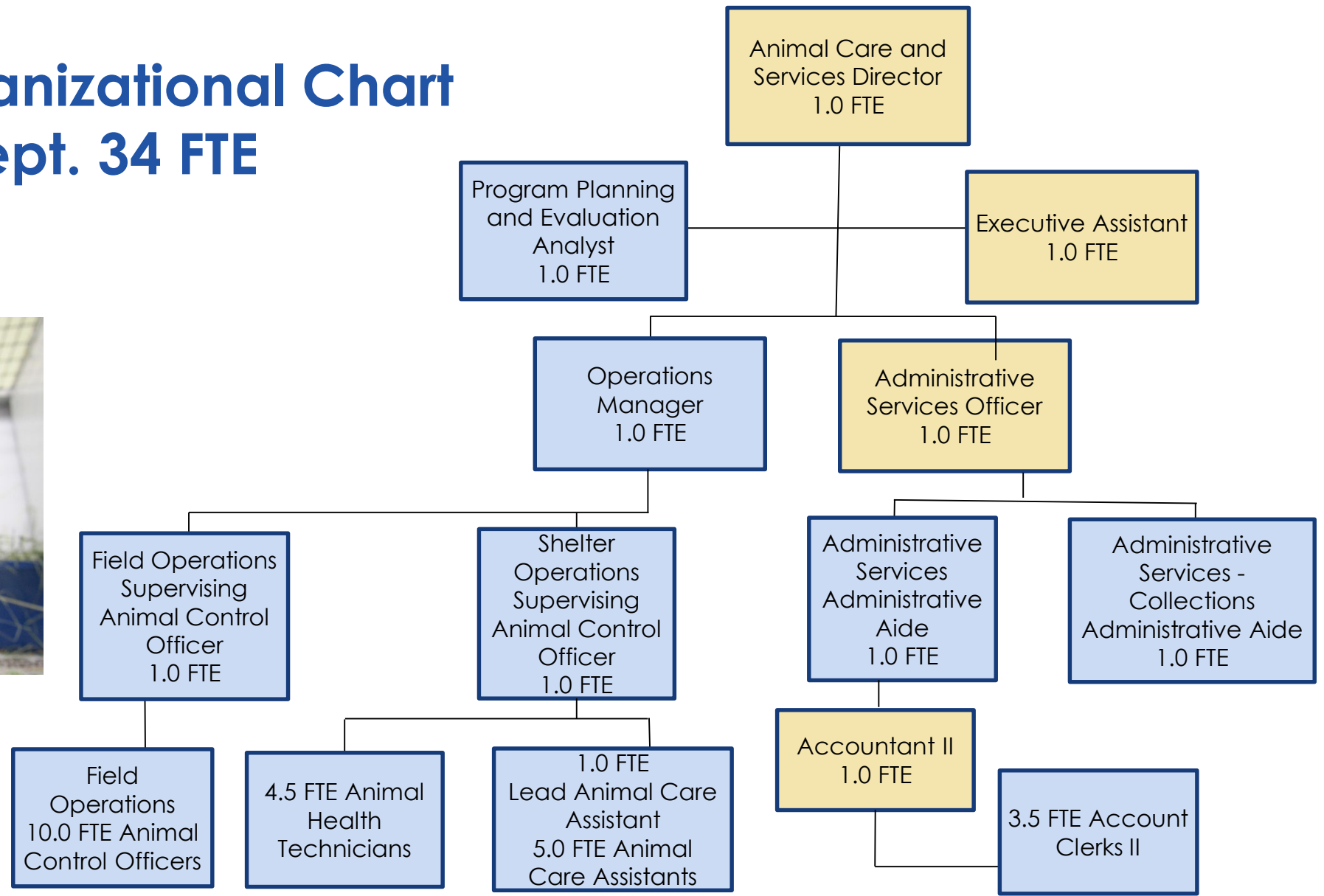


Proposed Organizational Chart – Remaining in DHS 31 FTE



Proposed Organizational Chart

Standalone Dept. 34 FTE



Cost Comparison

Recommended
Option



Description	FY22-23 Budget	Remaining in DHS with improvements	Stand-alone Dept costs
Salaries and Employee Benefits	\$4,034,913	\$4,318,777	\$4,849,431
DHS Administrative Overhead	\$452,143	\$452,143	0
Services and Supplies	\$2,192,927	\$2,192,927	\$2,292,927
Other Financing Uses	\$27,234	\$27,234	\$27,234
Total Expenditures	\$6,707,217	\$6,991,081	\$7,169,592



Facility Upgrade

- Radiant heat flooring for animal pens
- HVAC systems
- Larger shelter areas for emergency response
- Increased veterinarian space



Recommended Actions

1. Accept report on Animal Service organizational placement.
2. Adopt staff recommendation to keep Animal Services within the Department of Health Services.

