



Washoe County Regional Animal Services Fee Study

REGIONAL
ANIMAL SERVICES



WHY?

- Fees haven't been revised since the consolidation
- Performing services that aren't in our fee schedule

WHO?

- MGT Consulting



Goals

1. Define WCRAS' cost to provide fee-related services
2. Determine whether there are any opportunities to implement new fees
3. Identify service areas where WCRAS might adjust fees to better reflect the cost of service or to subsidize fees with WCRAS fund revenue to reflect other economic or policy considerations
4. Develop fiscal projections based on recommended increases (or decreases) to fees
5. Provide comparative data for what peers are charging for similar services



Steps Taken

- Identify all direct staff time on the fee-related activity or service
- Calculate the direct cost of staff time for each fee using productive hourly rates
- Determine indirect or “overhead” costs
- Compare total costs to the current fee schedule
- Costs and revenues are annualized by incorporating annual volume figures
- Recommend fee adjustments



Cost and Revenues for WCRAS user fees

Washoe County Regional Animal Services
User Fee Cost & Revenue Analysis
FY 2023

User Fee Department	CURRENT				RECOMMENDED	
	(A) User Fee Service Costs	(B) Current Revenue	(C) Current Subsidy	(D) Cost Recovery Policy	(E) Increased Revenue	
Regional Animal Services	\$ 2,453,398	\$ 1,040,574 42%	\$ 1,414,824 58%	\$ 2,195,682 89%	\$ 1,155,636	



Recommendations

- 23 fees recommended to increase
- 16 new fees are recommended to be added
- 8 fees recommended for removal
- 5 fees will have no change



Next Steps

- Present the fee study to the Board of County Commissioners
- Develop an implementation plan and timeline
- Public Education

Thank you

