



FY 2024 PROPOSED PROGRAM CHANGES

GENERAL FUND MANDATES

FUND

Department**Program Change Title and Description****FY 2024
Amount****FY 2025
Amount****Civilian
Positions****Uniform
Positions**

GENERAL FUND

*Animal Care Services***Contractual Vet and Spay Neuter Partner Rate Increases**

691,343

691,343

0

0

Adds funding to increase the number of spay and neuter surgeries completed annually from 25,000 in FY 2023 to 44,000 in FY 2024. The total funding for spay neuter surgeries is \$2.6 Million for surgeries completed by Animal Care Services, community spay neuter partners, and low-cost facilities at Brackenridge and Brooks.

Animal Care Services Total

691,343

691,343

0

0

GENERAL FUND TOTAL

691,343

691,343

0

0



FY 2024 PROPOSED PROGRAM CHANGES

GENERAL FUND IMPROVEMENTS

FUND

<i>Department</i>					
Program Change Title and Description		FY 2024 Amount	FY 2025 Amount	Civilian Positions	Uniform Positions
GENERAL FUND					
<i>Animal Care Services</i>					
Improve Critical Call Response		1,102,603	1,661,527	8	0
Currently, Animal Care Services (ACS) receives 50,000 critical calls annually which includes aggressive dogs, neglect, and cruelty. With existing resources, ACS responds to 44% of the critical calls. With the proposed eight additional positions, the number of calls ACS will respond to will increase to 64% annually. This is year one of a three year plan to address all 50,000 calls.					
Enhance Response to Dangerous Dogs and Bite Investigation		459,585	527,197	7	0
Provides resources for seven positions to reduce response time to bite calls by 47% from 30 hours to 16 hours and investigate 3,500 estimated bite cases annually. Additionally, this would increase the compliance rate for dangerous dog cases from 55% to 80%.					
Increased Animal Wellness Clinic Events		77,471	77,471	0	0
This increases the number of pop-up wellness clinics in underserved areas from 29 to 36 annually and the number of pets served from 2,400 to 4,800. These clinics provide residents with opportunities to microchip and vaccinate their pets.					
Rescue Incentive Enhancement		288,365	288,365	0	0
This increases the number of animals rescued by partners from 9,500 to over 11,000 by increasing the incentive from an average of \$84 to \$200 per animal.					
Enhance On Campus Adoptions		458,912	804,999	10	0
Adds funding to enhance on campus adoptions by increasing adoptions from 5,000 to 6,500. A total of ten positions would be added. One positions is added to complete behavior assessments for at least 43% of the 25,000 animals that enter the shelter annually and four positions are added to provide customer assistance. Additionally, five positions are added to provide a vet exam within 24 hours, reducing the potential spread of disease on campus.					



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GENERAL FUND IMPROVEMENTS

FUND

<i>Department</i>		FY 2024	FY 2025	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
GENERAL FUND					
<i>Animal Care Services</i>					
Support Services		407,417	460,378	3	0
Adds funding for three positions to support expanded services at Animal Care Services by providing data analytics to identify operational efficiencies, manage the increased number of contracts, and manage facilities at the Animal Care					
Thriving Workforce		104,115	121,739	1	0
Adds funding for one position to assist in developing potential transport agreements and attracting, developing, and retaining quality employees by creating a supportive environment with an emphasis on healthy work-life balance, and personal health with the goal of increasing the overall employee satisfaction rate.					
<i>Animal Care Services Total</i>		2,898,468	3,941,676	29	0
GENERAL FUND TOTAL		2,898,468	3,941,676	29	0