



Animal Care Services

FY2024 PROPOSED BUDGET

City Council "A" Session
August 17, 2023

Presented by: Director Shannon Sims



OVERVIEW

- FY 2024 Proposed Budget
- Overview of Animal Care Services
- FY 2024 Investments

Proposed Budget Summary

Fund (\$ in Millions)	FY 2023 Adopted	FY 2023 Revised	FY 2024 Proposed	% over FY 2023 Adopted
General Fund	\$ 21.4	\$22.2	\$26.9	26.1%
Total	\$ 21.4	\$22.2	\$26.9	26.1%

Positions	FY 2023	FY 2024 Proposed	Change
Animal Care Services	178	207	29

Focus Areas



Support a safe community for the people in their neighborhoods



Support the placement of pets for life



Champion a healthy & thriving workforce



Protect the safety and humane treatment of pets



Foster positive connections with our community

Multi-Year Approach

- Enforcement
 - Enhanced Response to Critical Calls
 - Increasing Dangerous and Bite Enforcement
 - Community Education
- Spay/Neuter
 - Growing Free and Low-Cost Options
- Live Release
 - Expanding Capacity

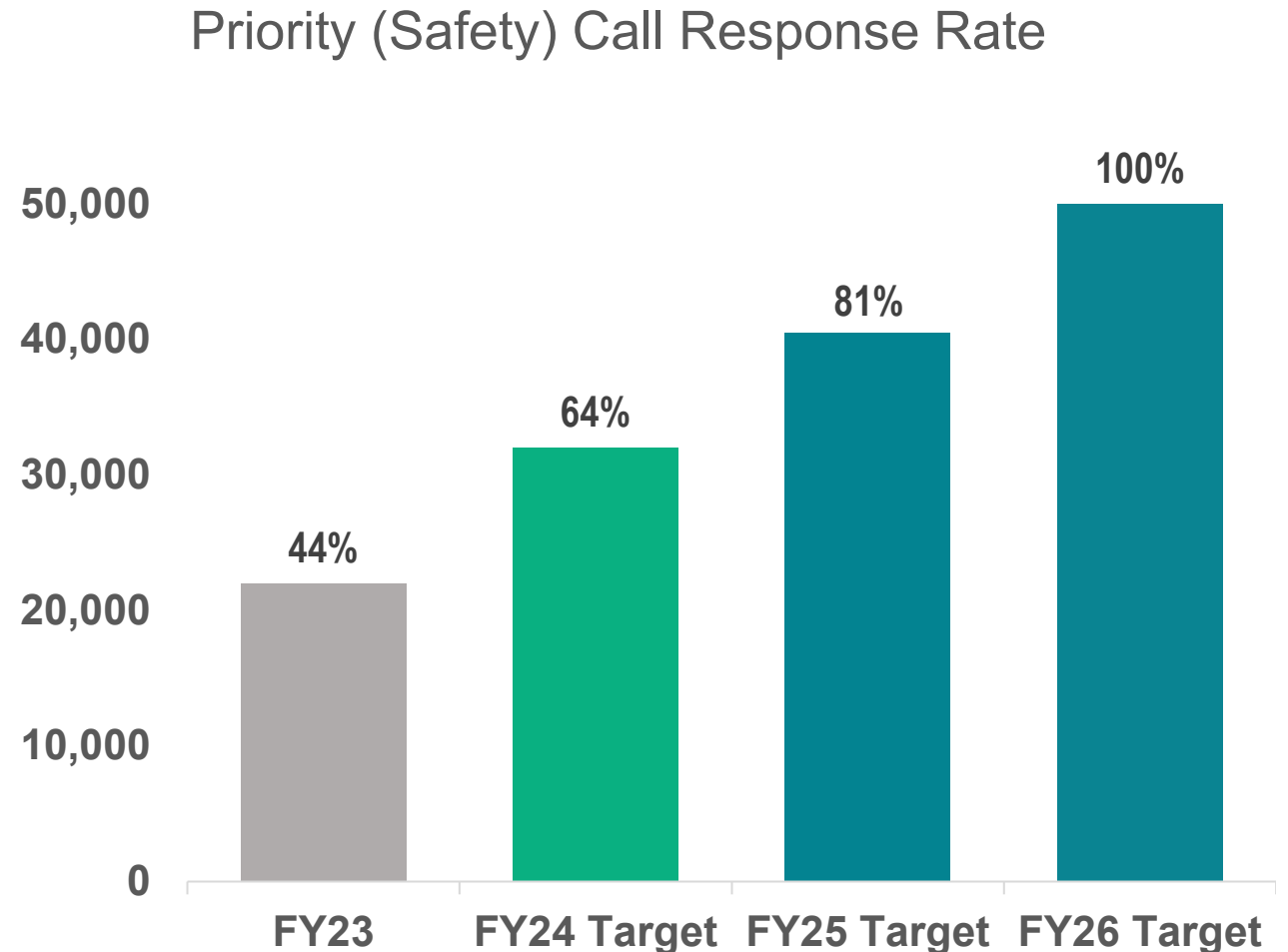




**Support a Safe Community
for People in their Neighborhoods**

Enforcement: *Responding to Calls for Service - \$1.2 Million*

- **50,000** critical calls (aggressive, neglect, cruelty)
 - Current capacity to respond to 44% of calls or 4 out of 10 calls
- Three-year plan to respond to 100% of calls
 - FY 2024 adds 8 positions
 - Increase response rate to **64%**
- One position to improve data analytics for proactive enforcement



Enforcement: *Dangerous Dogs* - \$460,000

- Bite calls and dangerous dogs
 - **3,500** bite calls received annually - Capacity to respond to calls within 30 hours
 - 55% compliance rate for **111** designated dangerous dog cases
- Invest \$460,000 and 7 positions
 - Decrease time to respond to bite calls by **47%**, from 30 hours to 16 hours
 - Increase compliance rate for active designated dog cases to **80%**



Enforcement: *Roaming Dogs*



- FY 2019 Stray/Roaming Dog Survey completed
 - 35,000 stray or roaming dogs
 - **93%** estimated owned
- Complete an updated survey in FY 2024
- Repeat survey every other year
 - Create benchmark to measure program effectiveness
 - Understand community safety

Free & Low Cost Spay/Neuter - \$784,000

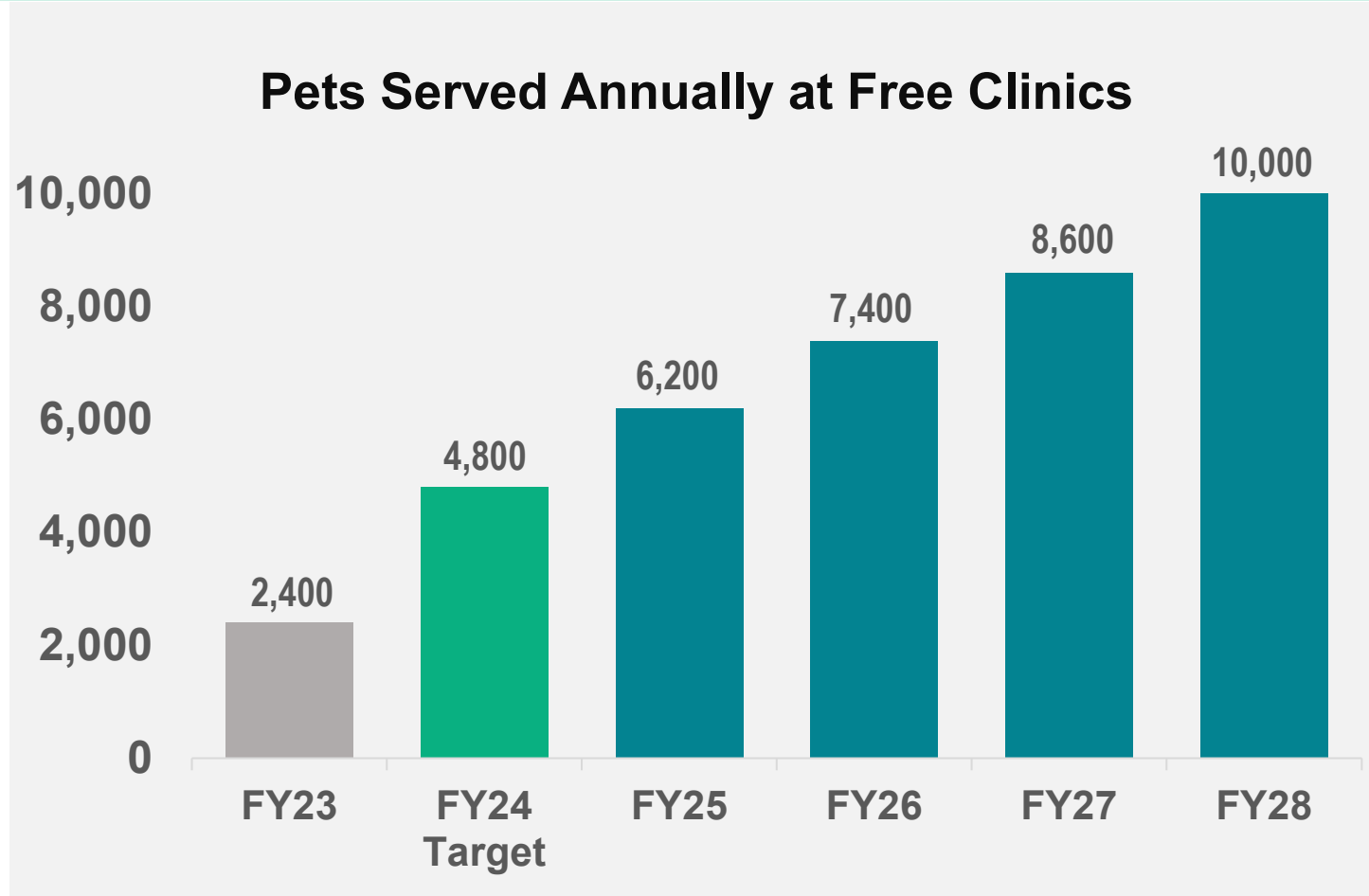
- Free and low cost spay/neuter surgeries:
 - Free Community Surgeries
 - Low-Cost Surgeries: Brooks and Brackenridge facilities
 - ACS Campus Surgeries: Foster, adopt, rescue
- FY 2023 - **25,000** spay/neuter surgeries anticipated
- Increase number of spay/neuter surgeries to **44,000** in FY 2024
- Total investment: \$2.6 Million
- 1 position to support added spay/neuter contract capacity





Protect the safety and humane treatment of pets

Wellness: *Increase access to Vaccine & Microchip Clinics - \$77k*



- Increase from 2,400 pets served to **4,800**
- Clinics are held in areas high on the Equity Atlas





**Support the Placement
of Pets for life**

Live Release: *Increase Rescues - \$288,000*

- FY 2023 estimated animal intake on campus **27,000**
 - Additional 6,600 pets intake in FY 2024
 - Approximately 9,500 animals are rescued by partners
- Goal to increase rescues by 1,500 in FY 2024
 - Need for partners to pull additional animals due to increased animals on campus
 - Increase incentive:
 - Average of \$84 to **\$200**
 - Expected to increase rescues from 9,500 to **11,000**



Live Release: *Increase Adoptions - \$673,000*

- FY 2023 – 5,000 pets are adopted on campus
- Goal to increase by 1,500 in FY 2024 to **6,500**
 - Increase number of pets receiving behavioral assessment
 - 1 position to assist in assessing over **10,000** pets
 - Increase customer assistance
 - 4 positions to increase the number of shelter staff available on the adoption floor to assist adopters and partners
 - Increase medical assessment for all pets needing an exam within 24 hours
 - Add vet care team to increase medical assessments from 75% to **100%** of pets needing an exam
- Adds one Coordinator to oversee operations transport, employee engagement
- Funding for trainees to help increase adoptions & assist rescue partners



Life Placement: *Growing our capacity*

- Continue to expand our capacity in adoptions, rescue, and foster
- Support Additional Kennel Space - \$1.2M
 - FY 2023 Capital Project
 - Finished in FY 2025
 - Includes 22 kennels
 - Supports 2,200 dogs
- Electrical Project -\$150k
 - Increased power capacity to campus
- New Hospital - \$14.6M
 - 2022 Bond
 - In design phase
- Facility Manager – oversee projects and campus changes - \$86,000





**Foster positive connections
with the community**

Connecting with the Community



- Educating the public on responsible pet ownership
- Marketing:
 - Warning about the dangers of allowing your pet to free roam
 - Shelter pets are in the best place for adoptions
 - Encourage fostering at ACS
- Building a community standard of care that your neighbors support



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