

Memorandum



CITY OF DALLAS

DATE September 23, 2016

TO Honorable Members of the Quality of Life and Environment Committee: Sandy Greyson (Chair), Tiffinni A. Young (Vice Chair), Rickey D. Callahan, Mark Clayton, Philip T. Kingston, B. Adam McGough

SUBJECT **Animal Services Enforcement: Implementation Plan for BCG Strategic Recommendations on Loose Dogs**

On Monday, September 26, 2016, you will be briefed on the budget and action plan for implementation of priority recommendations to pick up loose dogs, and improve both public safety and animal welfare by Dallas Animal Services. The briefing materials are attached for your review.

Please feel free to contact me if you have any questions or concerns.



A.C. Gonzalez
City Manager

c: Christopher D. Bowers, Interim City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Eric D. Campbell, Assistant City Manager

Jill A. Jordan, P.E., Assistant City Manager
Mark McDaniel, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council

Animal Services Enforcement: Implementation Plan for BCG Strategic Recommendations on Loose Dogs

Briefing to Quality of Life & Environment Committee

September 26, 2016



Purpose

- ▶ Provide budget and action plan for prompt implementation of priority recommendations to pick up loose dogs to improve public safety and animal welfare

Background

- ▶ In June 2016, The Boston Consulting Group (BCG) began development of strategic recommendations to:
 - ▶ Address the threat to public safety posed by loose dogs in the community
 - ▶ Continue to reduce euthanasia of dogs entering the DAS shelter
- ▶ Animal Advisory Commission was updated on August 4, 2016
- ▶ City Council was briefed on August 30, 2016 and requested an implementation plan

Budget Actions

- ▶ Current DAS budget was \$10.8 m
- ▶ City Manager's Budget added \$1.5 m
 - ▶ After BCG presentation, City Manager added additional \$1.2 million to his recommendation
- ▶ DAS total budget is now \$13.3m for FY 2016-17
- ▶ Added amounts are to increase:
 - ▶ Loose dogs picked up by 6,900
 - ▶ Spay/neuter, microchip and vaccinate 7,290 dogs for live release
 - ▶ Open access to data, reports
- ▶ Council approved recommended increases for FY 2016-17 Budget

Implementation Team

- ▶ On September 19, the City Manager:
 - ▶ Reassigned DPD Deputy Chief Robert Sherwin to lead Dallas Animal Services (DAS) and plan implementation, as his direct report
 - ▶ Supported by Major Barbara Hobbs and a DPD team
 - ▶ Named a standing task force of city leaders and initiated weekly meetings to expedite results and resolve obstacles
 - ▶ Includes leadership of multiple departments, plus other support staff
 - ▶ Speeds up impact of service and operational improvements, and defers changes in the organizational structure
 - ▶ Will coordinate with external partners who want to help make things happen quickly
 - ▶ Estimate six months for recommendations to be implemented, well underway, and/or fully operational

Strategic Recommendations Summary

- ▶ City of Dallas
 - ▶ New mission statement and aligned scorecard
 - ▶ Pick up 6,900 more loose dogs
 - ▶ Increase live releases by 7,290
 - ▶ Fund spay/neuter for each
 - ▶ Provide open access to data and reports
 - ▶ Improve profile, priority, access and accountability of DAS in the organization
- ▶ Dallas Community
 - ▶ Fund and implement 46,000 free spay/neuter surgeries for the next three years

Implementation Plan Highlights

Mission Statement

- ▶ Revise
 - ▶ Must balance public safety and animal welfare
 - ▶ Implement a mission-centric scorecard with specific targets and regular progress updates
- ▶ Review options
 - ▶ September 22: Animal Advisory Commission
 - ▶ September 26: Quality of Life & Environment
- ▶ Implement new mission in October and draft scorecard by November

Mission Statement Options

- ▶ Option A: DAS is dedicated to serving our communities and animals with compassion to ensure public safety, promote animal welfare, and contribute to a stable population of animals in the City of Dallas.
- ▶ Option B: Helping Dallas be a safe and healthy place for people and animals by partnering with our communities to enhance the quality of life for our citizens.
- ▶ Option C: Creating a City where public safety and animal welfare are realized through collaboration and teamwork with our community.
- ▶ Option D: Helping Dallas be a safe, compassionate, and healthy place for people and animals. (AAC Rec)

Increase Impounding

- ▶ Impound 6,900 more dogs in FY16-17
 - ▶ Dedicate a team of 10 animal service officers (ASO) and 2 supervisors for field collection and patrol
 - ▶ \$667,058 for 7 ASO, 2 supervisor, 5 trucks beginning in Jan-2017
 - ▶ Hire 4 dedicated 311 call takers to improve handling of animal-related concerns
 - ▶ \$126,000 to start in Jan-2017

Increase Live Release

- ▶ Increase live release opportunities for 7,290 more dogs in FY16-17
 - ▶ Enhance digital marketing across multiple services
 - ▶ Case management system upgrade and technology: \$64,000
 - ▶ Spay/neuter support for increased live releases: \$192,000
 - ▶ Contractor for for photos, profiles, uploads: \$100,000
 - ▶ 2 staff to assist interested adopters in Dec-2016: \$31,000

Increase Live Release

- ▶ Increase live release opportunities for 7,290 more dogs in FY16-17
 - ▶ Plan recommends increasing adoption footprint via additional site and extended hours at DAS adoption center for 1,820 more adoptions
 - ▶ New adoption site and staffing
 - ▶ Funds 2 new staff at DAS
 - ▶ Spay/neuter support for increased live releases
 - ▶ Staff will identify potential satellite adoption sites to meet adoption goal and \$350k budget

Increase Live Release

- ▶ Increase live release opportunities for 7,290 more dogs in FY16-17
 - ▶ Increase transfer program volume through:
 - ▶ Transfer-on-intake program with a single, high-volume partner
 - ▶ Segmenting relationship management of transfer partners by size and support
 - ▶ Adds one transfer coordinator
 - ▶ Implement enhanced behavior training to increase adoptability of dogs
 - ▶ 15,340 behavior courses for \$648,000
 - ▶ Add one veterinarian and two technicians for spay/neuter and vaccinations support for increased live releases

Other Areas

- ▶ Increase community collaboration by via open access to data and reports
 - ▶ \$30,000 to increase available funding for a data analyst to be hired by CIS for DAS at \$90K cost
- ▶ Governance and funding
 - ▶ Improve profile, priority, access and accountability of DAS via assignment to DPD team
 - ▶ \$2.7m increased support in FY 2016-17 Budget
- ▶ Operating Efficiency
 - ▶ Hire project manager and analyst to support implementation

Community Fund Raising

- Dallas community to fund \$7.5m and implement 46,000 free spay/neuter surgeries annually for the next three years for loose dog population control
 - ▶ Spay days
 - ▶ Mobile vans
 - ▶ Spay/neuter hotline
 - ▶ Overhead
 - ▶ Project manager

Next Steps

- ▶ Request QOL input to adopt a mission statement that balances public safety and animal welfare
- ▶ Implement priority recommendations to pick up loose dogs, increase live releases and improve governance and accountability
- ▶ Provide quarterly updates to QOL, beginning December 2016

Appendix

Priority Area		Recommendation and Key Assumptions	Priority	Full Year Cost	FY16-17 Funding
1. Mission	1.1	DAS should adopt a mission statement balancing public safety and animal welfare	1	\$-	
	1.2	DAS should adopt a mission-centric scorecard with specific targets and regular progress updates	1	\$-	
2. Loose Dogs	2.1	DAS should focus 10 ASOs and 2 field supervisors on field collection and patrol - 4 trucks full of equipped @ \$60k each = \$240k - DAS fills current open positions (8 ASOs and 2 supervisors) at no cost - 2 additional ASO officers at \$47k salary = \$94k per year	3	\$300,000 \$388,253 \$101,158	\$667,058
	2.2	DAS should increase ASO field intake - Cost of 4 additional 311 operators or dispatchers @\$42k = \$168k per year	2	\$168,000	\$126,000
3. LRR	3.1	DAS should enhance its digital marketing for both adoption and transfers: - DAS IT system upgrades = \$60k - Cameras and laptops for improving profiles = \$4k - Incremental spay and neuter and vaccine supplies and labor for 2,000 dogs @\$96 = \$192k per year - Additional 2.8 employees to photograph dogs, write descriptions, upload information to websites etc. @ \$36k salary = \$101k per year - 2 additional staff to aid potential adopters navigate the kennels @ \$20,800 = \$42k per year	2	\$60,000 \$4,000 \$192,000 \$100,000 \$41,600	\$387,200

Appendix

Priority Area		Recommendation and Key Assumptions	Priority	Full Year Cost	FY16-17 Funding
3. LRR	3.2	DAS should increase adoption footprint by:	2	\$-	
	3.2.1	Expanding its retail presence via an additional adoption location - Same cost as existing EAC location (including 2 employees) = \$300k per year - Incremental spay and neuter and vaccine supplies for 1,300 dogs @ \$96 = \$125k per year	2	\$300,000 \$124,800	\$424,800
	3.2.2	Expanding its retail presence via extended adoption hours - Incremental spay and neuter costs for 520 dog adoption @ \$96 = \$50k per year - Additional 12 adoption hours a week with 2 staff to sit at the adoption desk @ \$15/hr = \$19k per year - Additional 12 hours a week for 2 staff to aid adopters as they walk around kennels @ \$10/hr = \$12k per year	2	\$18,720 \$12,480 \$49,920	\$81,120
	3.3	DAS should increase volume through its transfer program by:	2	\$-	
	3.3.1	Establishing a "transfer-on-intake" program w/ a single high- volume partner	4	\$-	
	3.3.2	Segmenting relationship mgmt. of transfer partners by size and support - 1 Transfer Coordinator @ \$51 k per year		\$51,000	\$38,250

Appendix

Priority Area		Recommendation and Key Assumptions	Priority	Full Year Cost	FY16-17 Funding
3. LRR	3.6	DAS should provide enhanced behavior training to increase adoptability of dogs - 700-1,300 incremental spay and neuter surgeries @ 96 = \$69k-\$122k per year - 15,430 behavior courses @ \$21-42 = \$324-648k per year	6	\$648,060 \$124,800	\$724,800
	3.7	DAS should hire 1 veterinarian and 2 vet techs to perform spay and neuter surgeries and vaccinations to support the increase in dog adoptions	4	\$-	
Pop. Control	4.1	The Dallas community should provide 46,000 free spay/neuter surgeries in southern Dallas for each of the next 3 years - \$160 per surgery at Spay Days add'l 5,880 surgeries = \$950k - \$168 per surgery in mobile vans for add'l 37,500 surgeries = \$6.3MM - 3 hotline associates @ \$25k = \$75k - Overhead @ \$52k - 1 project manager @ \$100k	4	\$-	
	4.2	Animal welfare organizations in Dallas should coordinate S/N efforts	3	\$-	
Community Collab.	5.1	DAS should work with CIS and other city departments to provide open access to operating data and automated reporting - \$30k increase in salary to elevate current budgeted Coordinator II: Data Analyst to a Manager II: Business to ensure proper skillset for position	1	\$30,000	\$30,000

Appendix

Priority Area	Recommendation and Key Assumptions	Priority	Full Year Cost	FY16-17 Funding
Gov.	<p>6.1 DAS should move out from under the Department of Code Compliance and become an independent municipal department</p> <ul style="list-style-type: none"> - Assuming DAS must make a 1:1 replacement of support services currently provided by Department of Code, it would cost \$370k - Assuming DAS needs support services in line with BCG public sector and animal service organizations benchmarks, it would cost \$250k 	4	\$310,000	\$0
	<p>6.2 The City of Dallas should increase funding for Dallas Animal Services to support recommendations</p>	3	\$-	
	<p>6.3 The City of Dallas or DAS should hire a project manager and data analyst to oversee the implementation of recommendations</p> <ul style="list-style-type: none"> - 1 project manager @ \$100k per year - 1 analyst @ \$58k per year 	1	\$100,000 \$58,000	\$158,000
Operating efficiency	<p>7.1 DAS should align its organizational structure and employee performance with the mission</p> <ul style="list-style-type: none"> - 1 data analyst @ \$58k per year for performance scorecard and reporting 	1	\$58,000	\$58,000
			\$3,242,091	\$2,695,228