

Memorandum



CITY OF DALLAS

DATE August 22, 2014

TO The Honorable Mayor and Members of the City Council

SUBJECT Dallas Animal Services Budget Highlights

On Tuesday, August 26, 2014, the City Council will be briefed on highlights from Dallas Animal Services' FY 2014-15 proposed budget.

Please contact me if you have any questions or need additional information.

A handwritten signature in blue ink, appearing to read 'Charles M. Cato'.

Charles M. Cato

Interim Assistant City Manager

Attachment

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager

Forest E. Tumer, Assistant City Manager
Joey Zapata, Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Eisa Cantu, Assistant to the City Manager – Mayor & Council



Budget Highlights

Dallas City Council | August 26, 2014



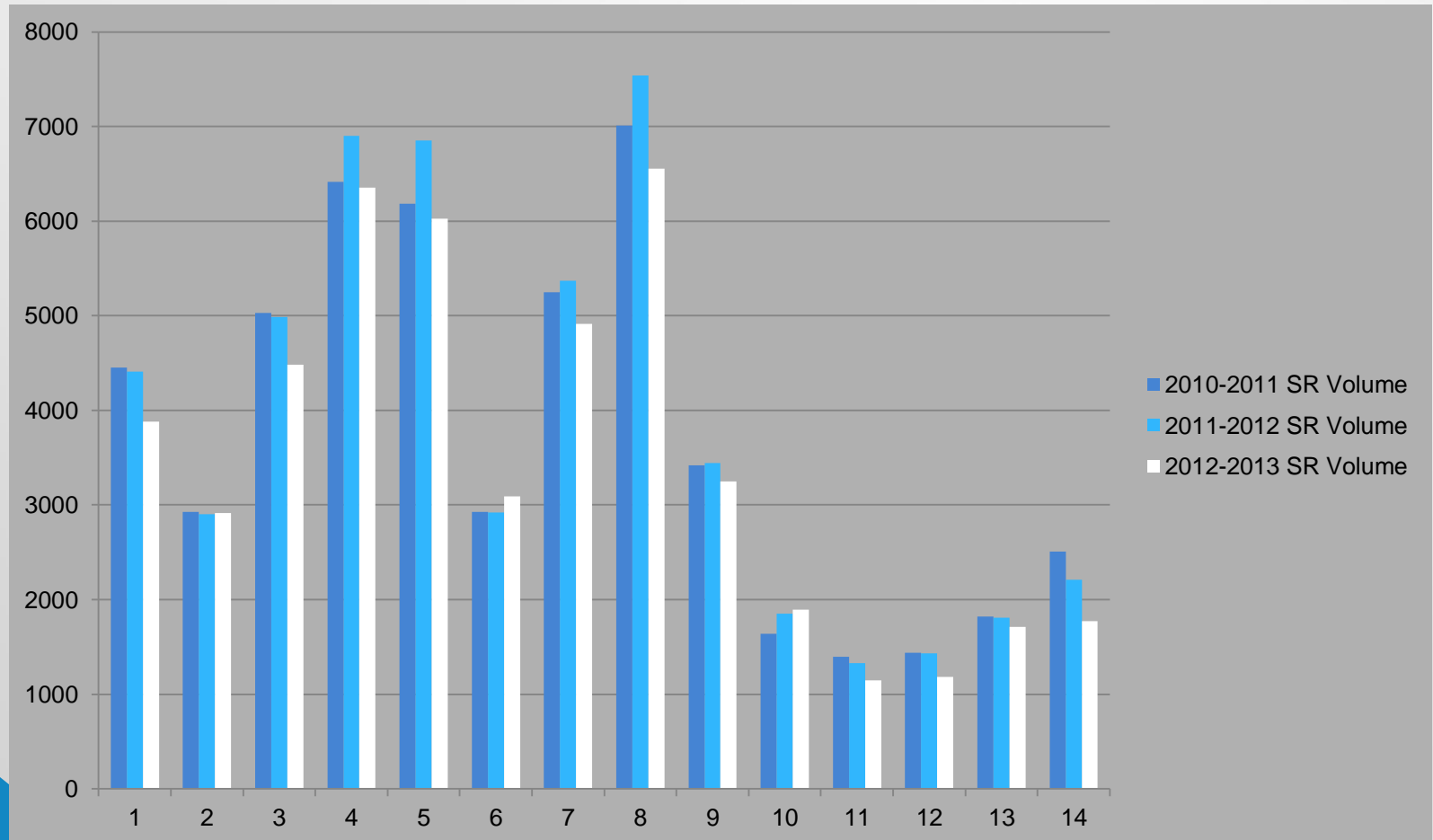
DAS Objectives: A Blended Approach

- Achieve a healthy and safe community for people and animals
 - Reduce roaming dogs through enforcement and outreach
 - Increase resources for people and animals through civil citations & public/private partnerships
 - Achieve a 90% Live Release Rate

Challenges in the Community

- Problem with loose and roaming dogs
 - Identifying those that are owned versus strays
 - While overall call volume has declined, still a prevalent issue in certain Council districts as shown on the next page
- Raising the live release rate at the animal shelter

Service Request Volume: Year-to-Year Comparison by Council District



Compliance Strategy: “SMART SWEEPS” Project

- January 2014 – Problem Assessment
 - Different Problems / Different Tools
 - Ordinance Reviews
 - Community Resource Assessment
- March 2014 – Pilot Program Launch
 - Concentrated grant funded project in 75216
 - Southern sector focus on education & enforcement
 - DCAP receives additional resources through Grow South grant
- August 2014 – Ordinance Changes
 - Will result in enhanced enforcement
 - Sustainable resources for people to come into compliance



Compliance Strategy: “SMART SWEEPS” Project

- Program Results
 - Launch event April 2014
 - Beckley Saner Recreation Center
 - Over 450 people and pets served
 - 67 Community Volunteers
 - New call designations & priorities
 - Loose owned call type
 - Revised call priority listing
 - Revised field coverage hours
 - Pilot area progress to date
 - 3,000 households visited to date
 - 1,020 pets assisted



Compliance Strategy: "SMART SWEEPS" Project

Loose Dog Calls Comparison For 75216

Oct 2013 – July 2014	Loose	Loose-Owned	Total
October 2013	261	0	261
November 2013	222	0	222
December 2013	171	0	171
January 2014	226	0	226
February 2014	181	0	181
March 2014	204	1	205
April 2014	237	17	254
May 2014	196	21	217
June 2014	171	23	194
July 2014	202	25	227

Oct 2012 – July 2013	Loose	Loose-Owned
October 2012	273	n/a
November 2012	204	n/a
December 2012	180	n/a
January 2013	250	n/a
February 2013	244	n/a
March 2013	225	n/a
April 2013	230	n/a
May 2013	262	n/a
June 2013	218	n/a
July 2013	197	n/a

Responsible Ownership: Sustainable Progress

- Continued Patrols & Education
 - Relationships in the neighborhoods & communities
- Securing Private funding for beyond 2014
 - Continued neutering & vaccination resources
- Civil Citation Enforcement
 - Enhanced officer effectiveness
- Creation of the tomorrow fund
 - Resources for citizen compliance
- Technology review for enhanced capacity
 - Officer safety, minimize redundancy and enhanced reporting



FY 2014-15 Budget Enhancements

- FY 2014-15 Proposed Funding - \$944,818
 - Everyday Adoption Center - \$365,300
 - Medical care/surgery supplies, animal food and staff rabies protection - \$271,000
 - Total compensation adjustments and internal charges - \$308,518

Shelter Services

- FY 2013-14 Staffing
 - 26 FTE
 - Avg. 50 day laborers/temps
- Services Provided
 - Daily cleaning of 646 cages
 - Daily animal care of 650-750 animals
- Customer service
 - 140 people per day



Everyday Adoption Center (EAC)

- Everyday Adoption Center (EAC)
 - Partnership with PetSmart formed in 2012
 - Center opened September 2013
 - Funded through Ivor O'Connor grant fund
 - 1,689 animals adopted through July 2014
 - Funded in 2013/14 through grant



Medical Services

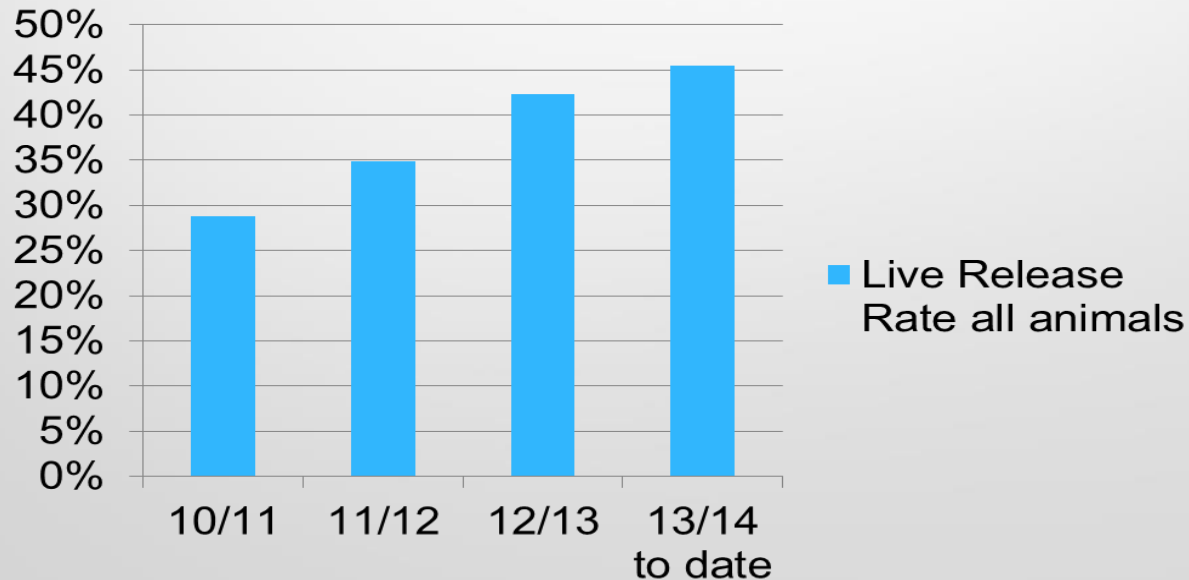
- FY 2013-14 Staffing
 - 11 FTE
- Services Provided
 - Exams and vaccinations
 - Average of 200 exams daily
 - Average of 26 neutering surgeries (up from 9.6 in 2011)
- FY 2014-15 Proposed Budget Additions
 - (1.5) Veterinary Assistants



Shelter Measures

- 1,471 pets reunited with owners
- 12,223 animals placed
- Over 50,000 people served

Live Release Rate all animals

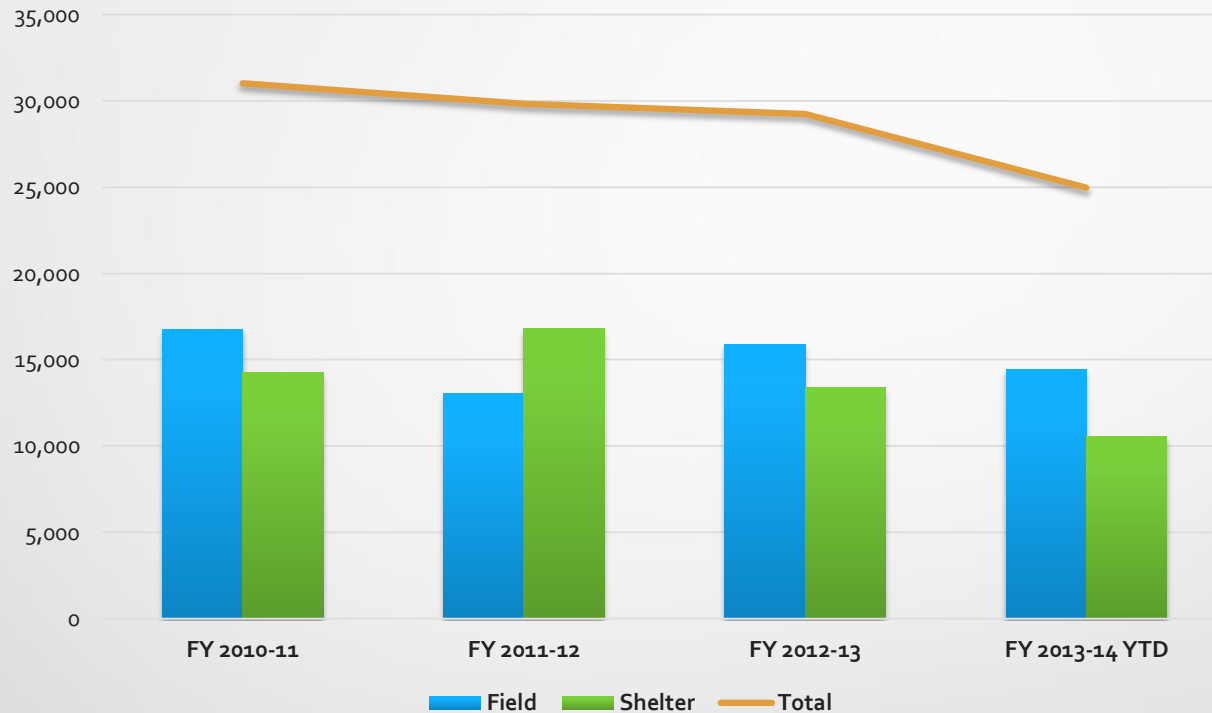


Field Services

- FY 2013-14 Staffing
 - 48 FTE
- Services Provided
 - Call response 24/7
 - Emergency services response
 - Investigations and prosecutions
 - Community meetings/outreach
 - Euthanasia

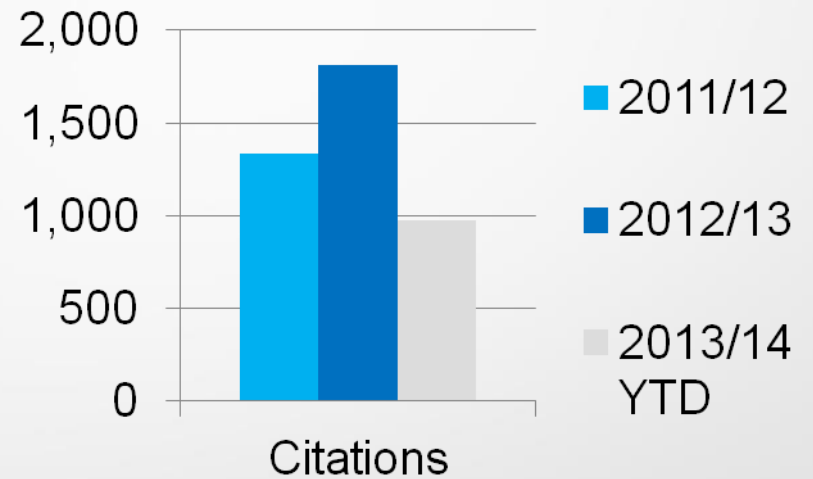
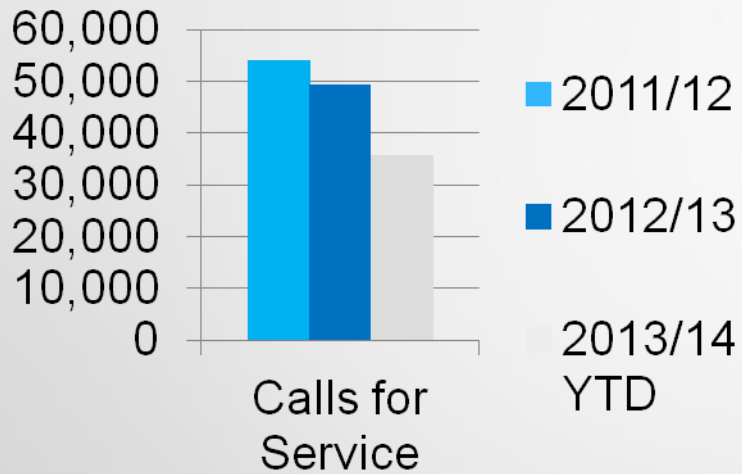


Real Results: Animal Intake Trending Down



	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14 YTD
Field	16,762	13,021	15,875	14,432
Shelter	14,253	16,806	13,363	10,530
Total	31,015	29,827	29,238	24,962

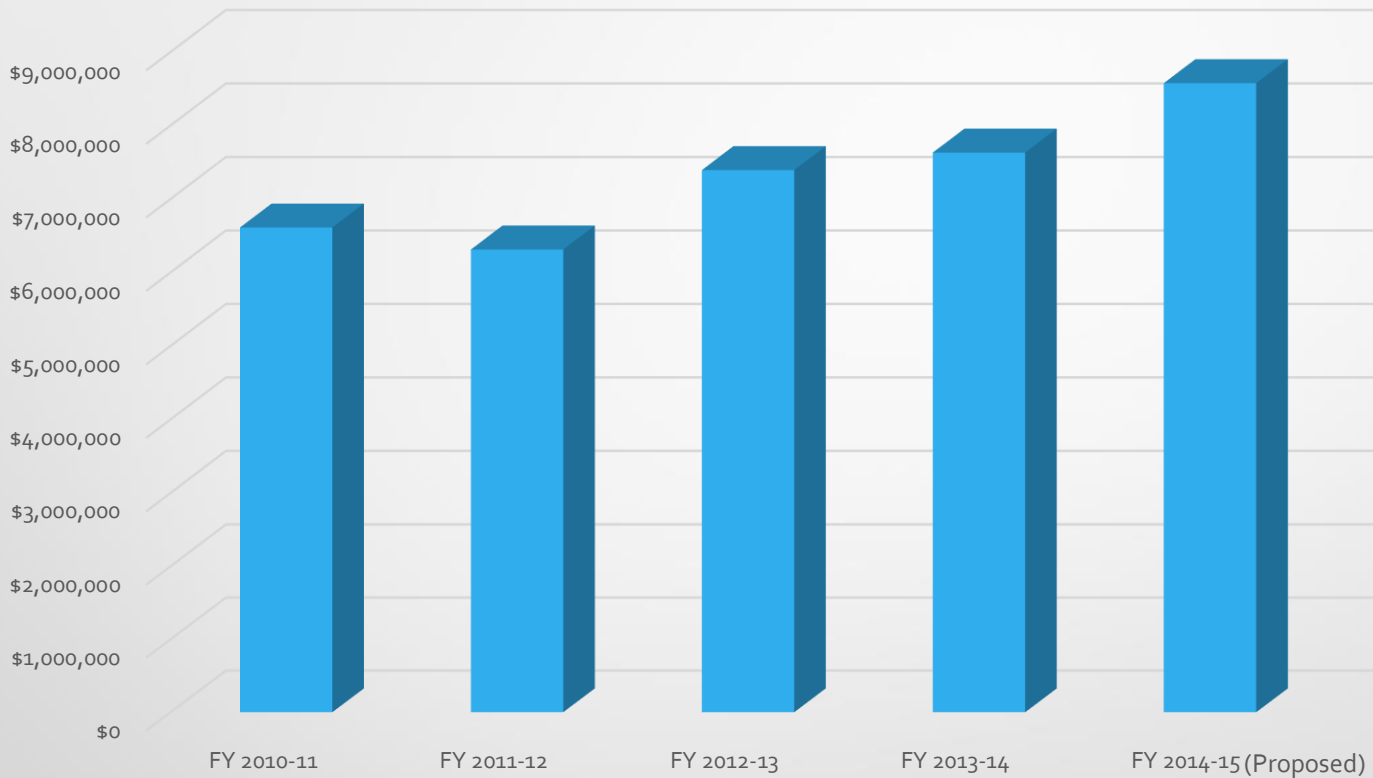
Field Measures



Administration & Customer Service

- FY 2013-14 staffing
 - 8 FTE
- Services Provided
 - Answer 6 phone lines/ 250 calls daily average
 - Respond to compliance citations
 - Teach over 300 Responsible Pet Owner Classes annually
 - Social Media reaching over 21,000 followers
 - External funding opportunities and partnerships
 - Over \$71,500 of donated supplies YTD
 - Coordinate Commissions, events & meetings
- FY 2014-15 Proposed Budget Additions
- 2 FTE (Office Assistant II)

DAS Historical Budget Amounts



FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Budget	Budget	Budget	Budget	Proposed
\$6,609,654	\$6,310,947	\$7,391,514	\$7,629,512	\$8,574,330

FTE Changes

Salary Budget (1101)	10/11	11/12	12/13	13/14 YTD	14/15 (Proposed)
Assistant Director	1	0	0	0	0
Sr. Program Manager	0	1	1	1	1
Manager III	1	2	1	2	2
Manager II	3	0	0	0	1
Manager I - Business	0	1	1	1	0
Manager I – Animal Control	0	2	2	2	2
Supervisor II	5	16	15	15	16
Coordinator	0	0	0	0	1
Coordinator II	0	3	3	5	5
Coordinator III	0	0	0	1	1
Animal Services Officer	34	37	39	38	38
Sr. Animal Services Officer	20	0	0	0	0
Customer Service Representative	0	15	10	10	12
Animal Keeper	43	0	0	0	0
Animal Keeper II	0	0	5	5	5
Veterinarian	3	4	3	2	2
Veterinary Assistant	7	7	7	7	8.5
Administrative Specialist	2	2	2	2	2
Neighborhood Code Representative	1	2	2	0	0
Office Assistant II	2	1	1	1	3
Sr. Office Assistant	0	1	1	1	1
Total	122	94	93	93	100.5

Notes:

- * Lead Veterinarian (1) is classified as Manager III
- * Four part-time veterinarians on as-needed basis
- 6 Supervisors Field (Animal Services Officers)
- 6 Supervisors Shelter (Animal Services Officers)
- FY 2013-14 current vacancies are 23 FTE
 - Filled with 23 Temps
- Division uses an additional 50 Day Laborers