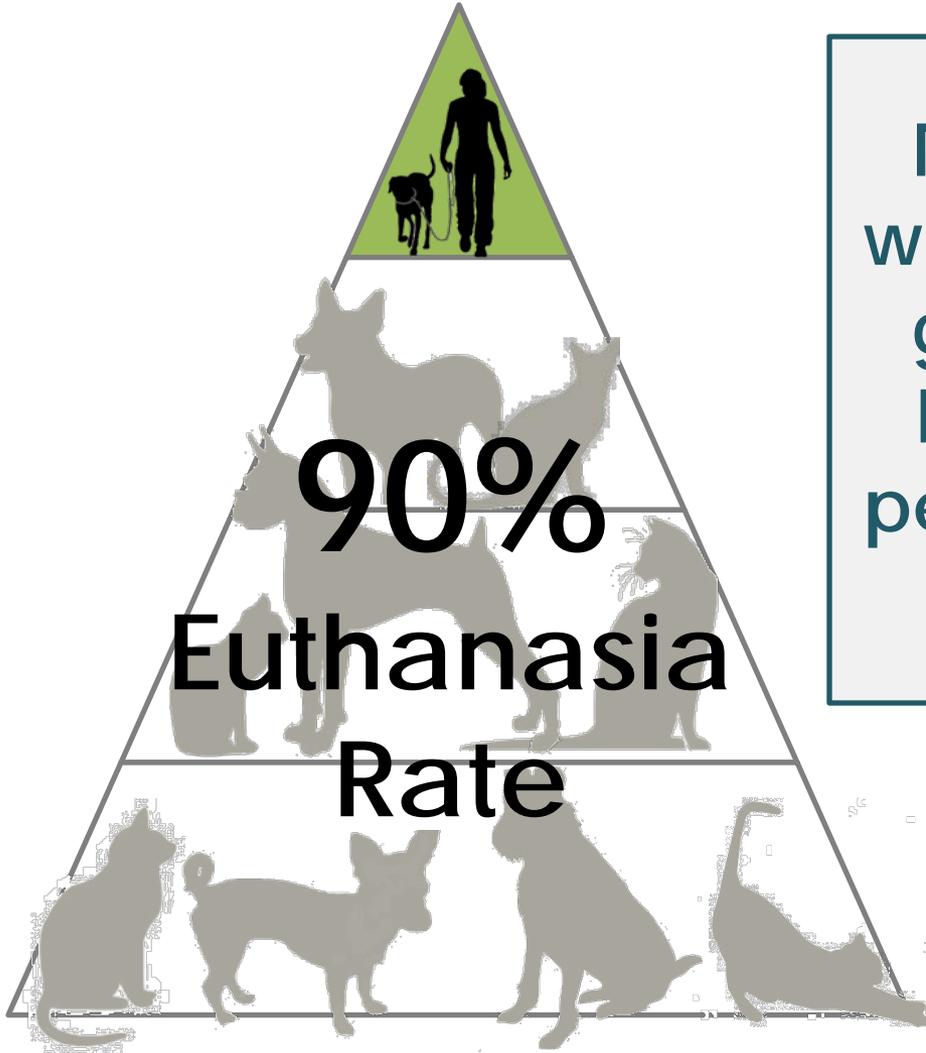


ANIMAL CARE SERVICES

FY 2015 PROPOSED ANNUAL OPERATING BUDGET

Presented by Kathy Davis,
ACS Director
August 26, 2014

FY 2004: DEATH BY THE POUND



Nine out of ten animals were killed in the facility's gas chamber within an hour of arrival.... More per capita than any other major American City

FY 2011 STRATEGIC PLAN



STRATEGIC PLAN UPDATE

ACS Monthly Live Release Rate



Since implementation of the Revised Strategic Plan, ACS has increased its Live Release rate by over 160%



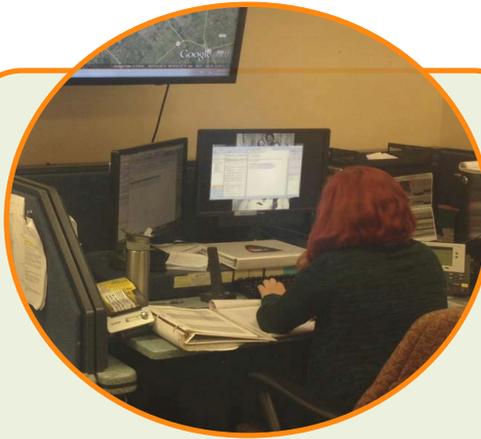
FY 2014 ACCOMPLISHMENTS

ENFORCMENT ACCOMPLISHMENTS



Civil Citation Process

Reduction in citation process from months to weeks



Improved Dispatch Services

Improved SLA rate from 74% to 80%



Improved Field Training

54% more self initiated calls for service requests

CONTROL ACCOMPLISHMENTS



**25,800 surgeries &
up to 103,200 births
prevented**

Targeted Spay/Neuter Funding



**20% fewer stray
cats brought in OTC**

TNR Initiative



**20,000 homes
visited & 1,000
strays impounded**

Comprehensive Neighborhood
Sweeps



**600 spay/neuter
agreements**

1st Impoundment Spay/Neuter
Requirement

LIVE RELEASE ACCOMPLISHMENTS



**9 Partners,
600 more
rescues**

HVPP Initiative



**5% Live Release
rate increase**

**Reduced Stray Hold
Period**



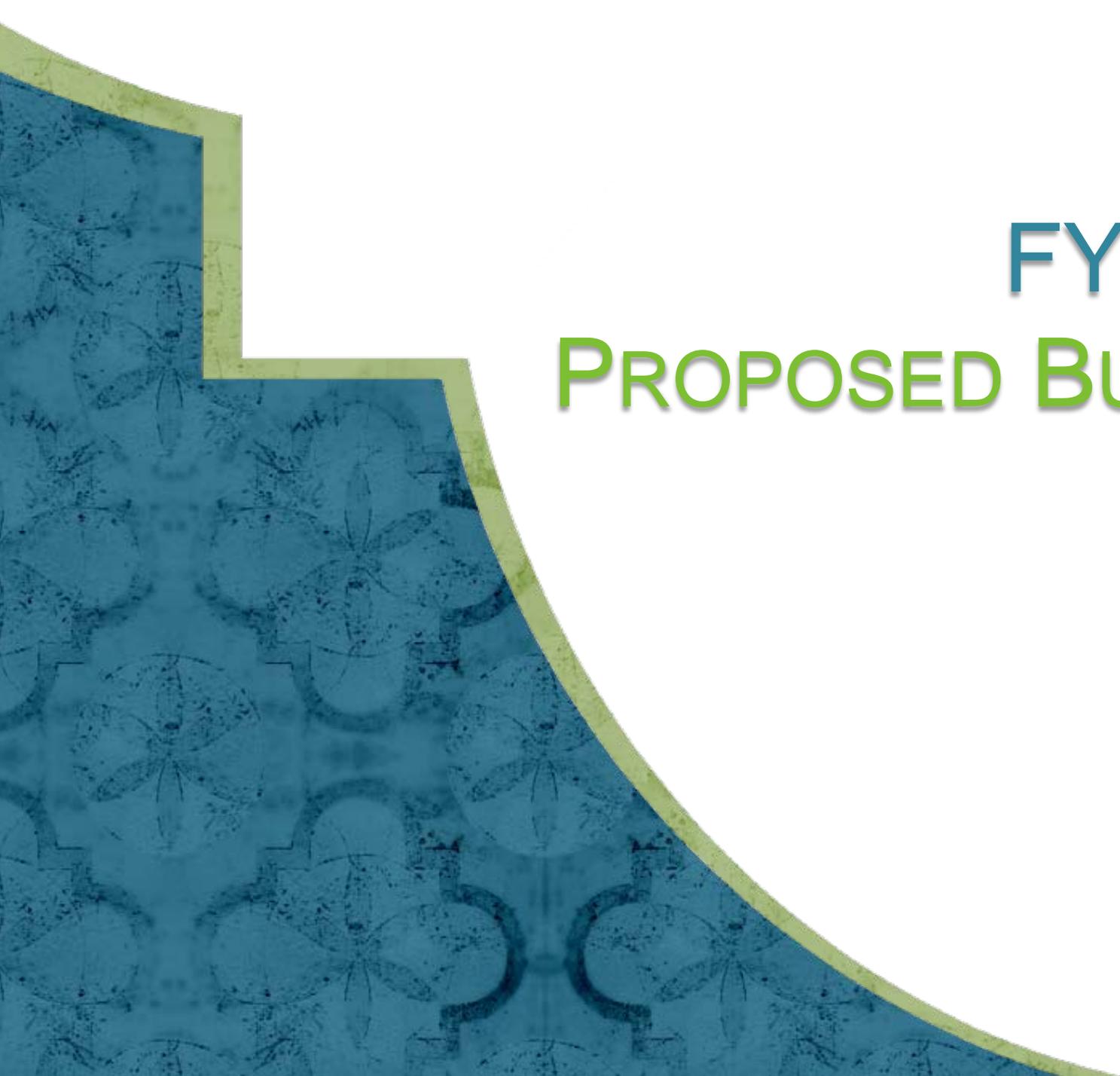
**3,000 rescues &
4,000 surgeries**

Brackenridge Facility



**23% increase in
Return To Owners**

Registered Microchips

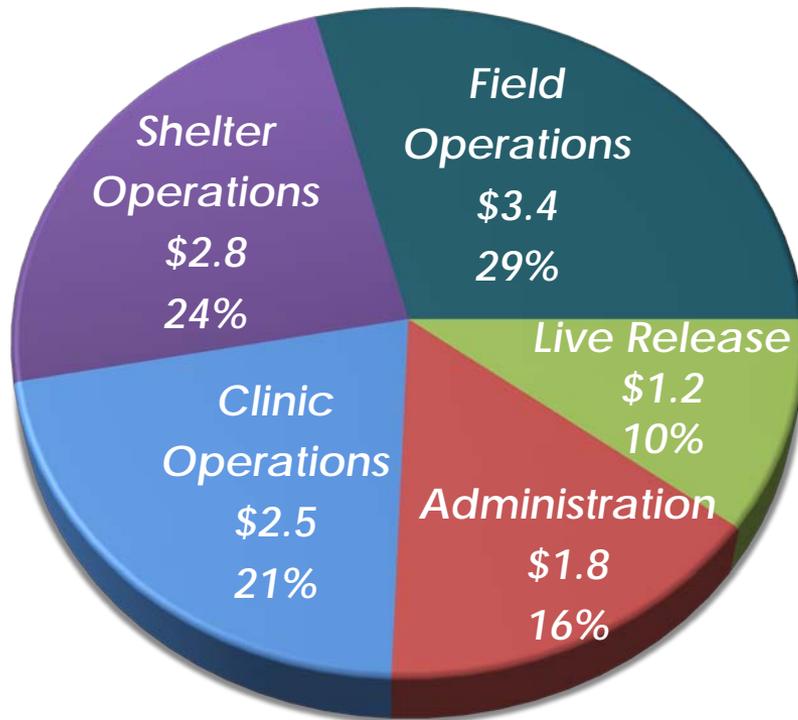


FY 2015 PROPOSED BUDGET

FY 2015 BUDGET

FY 2015 Proposed General Fund Budget

\$11.7 M
(\$ in Millions)



ACS General Fund Revenue	Amount
Fees	\$550,645
County Payment	544,800
Permits	235,500
Vaccines	39,000
Total:	\$1,369,945

Fund	FY 2014	FY 2015	\$ Change
ACS General Fund	\$11.3	\$11.7	\$0.4
Positions	130	127	(3)

FY 2015 PROPOSED REVENUES

Pet Shop Permit Fees

- \$50 increase to current fee
- Total Annual Incremental Revenue - \$2,800

Animal Exhibit Permit Fees

- \$100 increase to current fee
- Total Annual Incremental Revenue - \$2,200

Livestock Vaccination Fees

- New Fee (\$100) to recover cost of vaccine
- Total Annual Incremental Revenue - \$2,500



FY 2015 EFFICIENCIES



**Shift from Use of Brooks Kennels to
Animal Defense League Kennels -
\$290,328**



**Eliminate Free Licensing
Initiative - \$70,000**



**Restructure Contract with High
Volume Pet Partners - \$26,250**

FY 2015 IMPROVEMENTS



Improves enforcement activities



Increases resources for veterinary services

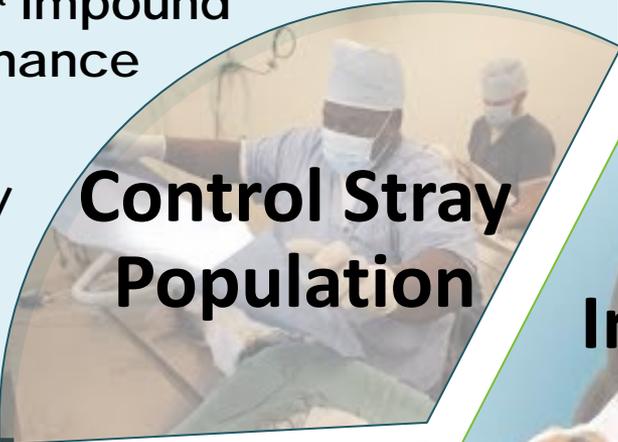


Maintain 80% Live Release Rate

Total Improvements: \$313,393

FY 2015 MAJOR INITIATIVES

- Enforcement of 1st Impound Spay/Neuter ordinance
- SNR/TNR Program
- Community Spay/Neuter Initiative



Control Stray Population

- Pet Abandonment Enforcement Initiative
- Continuation of CNSI
- “Rover-lution” (Merging traditional enforcement activities with technology such as e-warrants)



Enhanced Enforcement



Increase Live Release rate

- Maintain 80% Live Release Rate
- Conversion to new kennels at ADL
- Converting microchip to license
- Continuation of HVPP initiative

CONCLUSION



**FY 2015 will see the continual evolution
of Animal Care Services**

ANIMAL CARE SERVICES

FY 2015 PROPOSED ANNUAL OPERATING BUDGET

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ACS Director