

# City of San Antonio



## AGENDA Animal Care Services Advisory Board

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2015 JUN 12 PM 12:44

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Wednesday, June 17, 2015

6:30 PM

ACS Facility, 4710 State Hwy

151

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### ANNUAL WORKSESSION

At any time during the Animal Care Services Advisory Board Meeting, the Board may meet in Executive Session regarding any of the matters posted below in compliance with the Texas Open Meetings Act (Attorney-client, Personnel, Security, Real Estate) under Chapter 551 of the Texas Government Code.

#### Call to Order

1. Presentation of the FY 16 Budget Process presented by the Office of Management and Budget. (Budget Staff will gather input from the public and answer any questions regarding the development of the City's upcoming FY 2016 Budget.)
2. Review and Discussion of ACS Strategic Plan presented by Kathy Davis and Heber Lefgren

#### Citizens to be Heard

#### Determination of Next Meeting Date

#### Adjournment

ACCESSIBILITY STATEMENT: This meeting site is wheelchair accessible. Parking is available. Auxiliary Aids and Services are available upon request (Interpreters for the Deaf must be requested forty-eight [48] hours prior to the meeting). For Assistance, Call (210) 207-7268 Voice/TTY.

Esta reunión es accesible a personas incapacitadas. Se hará disponible el estacionamiento. Equipo y servicios adicionales (interpretes para los sordos) se harán disponibles si se pide con cuarenta y ocho (48) horas de anticipación a la reunión. Para asistencia llame al (210)207-7268 por voz/servicio de TTY.

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# City of San Antonio Animal Care Services Department Director's Report



**APRIL 2015 – MAY 2015**

## ENHANCED ENFORCEMENT

| Performance Indicators              | FY 14 Actual | FY 15 Target | FY 14 YTD Actual | FY 15 YTD Target | FY 15 YTD Actual | Apr Total | May Total |
|-------------------------------------|--------------|--------------|------------------|------------------|------------------|-----------|-----------|
| Call-for-Service Requests (Overall) | 90,515       | 90,000       | 60,740           | 60,394           | 65,455           | 8,400     | 8,743     |
| <i>Citizen-Initiated</i>            | 73,960       | 73,500       | 49,569           | 49,260           | 50,969           | 6,442     | 6,759     |
| <i>ACS-Initiated</i>                | 16,555       | 16,500       | 11,171           | 11,134           | 14,486           | 1,958     | 1,984     |
| Impoundments (Overall)              | 30,056       | 29,000       | 18,707           | 18,249           | 19,533           | 2,907     | 2,944     |
| <i>Dogs</i>                         | 23,714       | 22,801       | 14,995           | 14,416           | 15,301           | 1,971     | 1,900     |
| <i>Cats</i>                         | 6,342        | 6,199        | 3,752            | 3,833            | 4,232            | 936       | 1,044     |
| Impoundments (Field)                | 18,263       | 18,310       | 11,552           | 11,786           | 11,536           | 1,635     | 1,719     |
| Return-to-Owners (Field)            | 917          | 1,300        | 419              | 808              | 1,052            | 148       | 154       |
| Citations/Warnings Issued           | 5,331        | 6,000        | 3,424            | 3,854            | 4,700            | 615       | 545       |
| Aggr./Dang. Dog Designations*       | 40           |              | 12               |                  | 17               |           |           |
| Serious Bodily Injury Cases**       | 6            |              | 5                |                  | 5                |           |           |
| Cruelty Cases Filed**               | 42           |              | 12               |                  | 15               |           |           |

## IMPROVED CONTROL OF STRAY POPULATION

| Performance Indicators          | FY 14 Actual | FY 15 Target | FY 14 YTD Actual | FY 15 YTD Target | FY 15 YTD Actual   | Apr Total | May Total        |
|---------------------------------|--------------|--------------|------------------|------------------|--------------------|-----------|------------------|
| Surgeries Performed (Overall)   | 16,400       | 16,400       | 10,434           | 10,434           | 8,751              | 1,189     | 1,354            |
| <i>ACS</i>                      | 16,400       | 16,400       | 10,434           | 10,434           | 8,466              | 1,149     | 1,109            |
| <i>Community Cat Program</i>    | N/A          | N/A          | N/A              | N/A              | 285                | 40        | 245              |
| Surgeries Performed by Partners | 9,683        | 9,400        | 8,849            | 7,894            | 8,962 <sup>o</sup> | 1,355     | 993 <sup>o</sup> |
| Deceased Dog/Cat Pick-Up        | 25,460       |              | 16,311           |                  | 12,681             | 1,774     | 2,062            |

## INCREASED LIVE RELEASE

| Performance Indicators     | FY 14 Actual | FY 15 Target | FY 14 YTD Actual | FY 15 YTD Target | FY 15 YTD Actual | Apr Total | May Total |
|----------------------------|--------------|--------------|------------------|------------------|------------------|-----------|-----------|
| Live Release Rate          | 81%          | 80%          | 82%              | 80%              | 85%              | 87%       | 83%       |
| Adoptions                  | 6,647        | 6,200        | 3,984            | 3,683            | 4,397            | 490       | 548       |
| Rescues                    | 13,835       | 14,025       | 8,952            | 10,744           | 8,688            | 1,433     | 1,230     |
| Return-to-Owners (Overall) | 2,758        | 2,400        | 1,692            | 1,470            | 2,253            | 292       | 313       |
| Trap-Neuter>Returns        | 816          | 575          | 405              | 285              | 671              | 102       | 117       |
| Pets Fostered              | 1,403        | 1,000        | 966              | 689              | 761              | 113       | 122       |
| Volunteer Hours            | 15,159       | 14,000       | 9,554            | 8,824            | 9,222            | 1,194     | 1,310     |

## ADMINISTRATION/OTHER

| Performance Indicators      | FY 14 Actual | FY 15 Target          | FY 14 YTD Actual | FY 15 YTD Target | FY 15 YTD Actual | Apr Total | May Total |
|-----------------------------|--------------|-----------------------|------------------|------------------|------------------|-----------|-----------|
| FY 2014 Budget <sup>+</sup> | \$11.4 M     | \$12.0 M <sup>+</sup> |                  | \$7.75 M         | \$7.44 M         |           |           |
| Media Interactions          | 871          | 500                   | 527              | 333              | 526              | 60        | 97        |

\*This statistic represents cases that have actually been deemed and designated as aggressive/dangerous and presented quarterly.

\*\*This statistic represents cases that have been investigated, packaged, and delivered to the prosecutor for potential prosecution.

<sup>o</sup> Information pending from Partners.

<sup>+</sup> In May 2015, the San Antonio City Council approved a mid-year budget adjustment increasing the department's budget by \$350,000 relating to 2 initiatives. The FY 2015 Target reflects the FY 2015 Revised Budget.