

# Memorandum



DATE August 28, 2015

TO Honorable Mayor and Members of the City Council

SUBJECT **Dallas Animal Services: Budgets & Metrics**

On Wednesday, September 2, 2015, as part of the FY 2015-16 Budget Workshop #9, the City Council will be briefed on Dallas Animal Services Budget & Metrics. The briefing materials are attached for your review.

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

A handwritten signature in blue ink that reads 'Joey Zapata'.

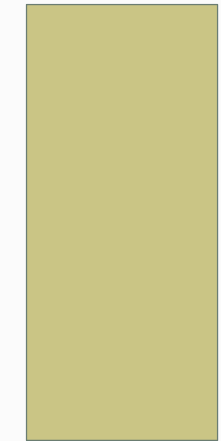
Joey Zapata  
Assistant City Manager

## 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  
Eric D. Campbell, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Mark McDaniel, Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Sana Syed, Public Information Officer  
Elsa Cantu, Assistant to the City Manager – Mayor & Council

# DALLAS ANIMAL SERVICES BUDGET & METRICS

DALLAS CITY COUNCIL  
SEPTEMBER 2, 2015



# PURPOSE

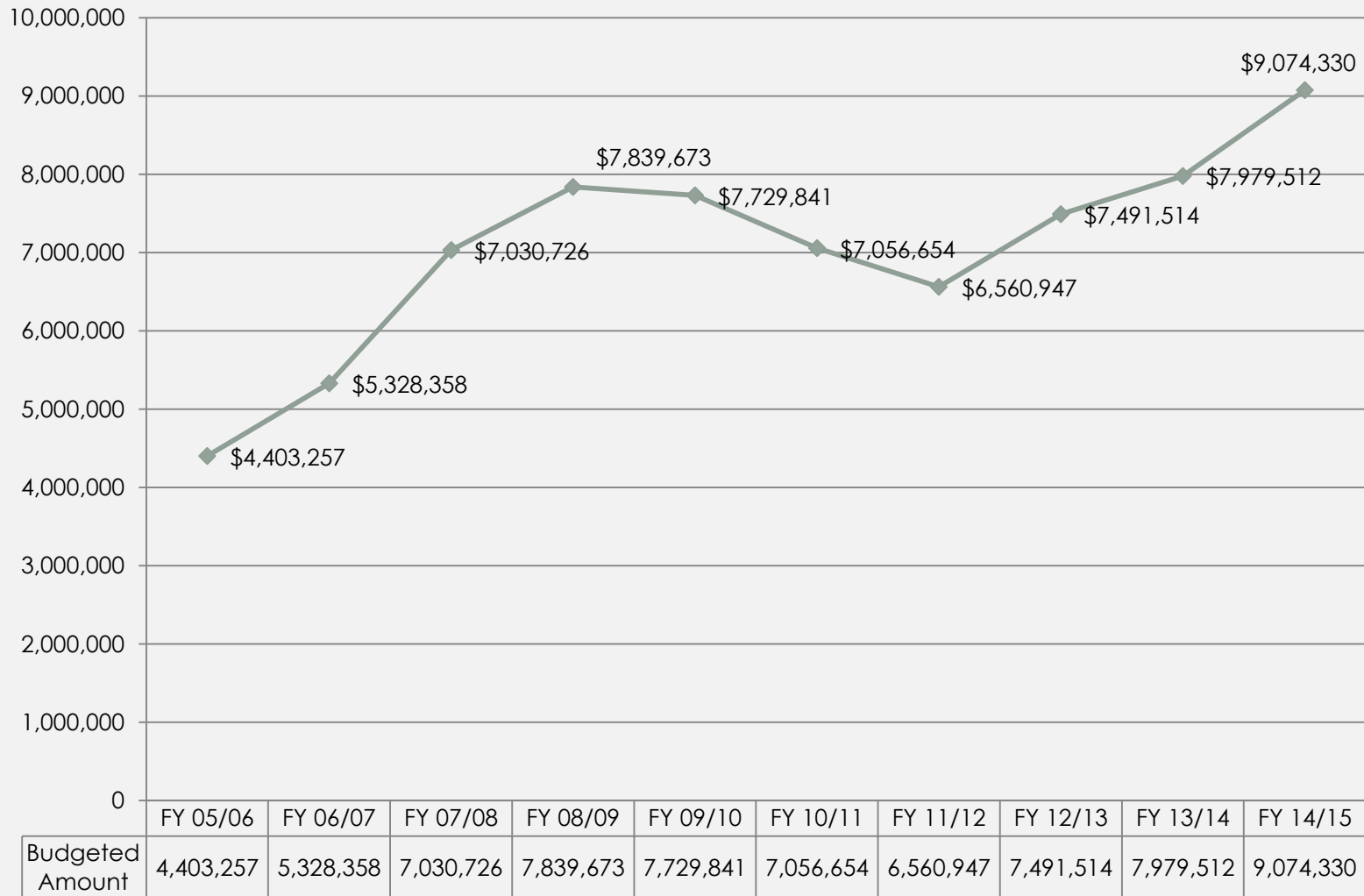
- Provide Overview of Dallas Animal Services
- Review Dallas Animal Services budget and metrics
  - Loose dog strategies and results
  - Data driven enforcement and education
  - Staffing
  - Proposed FY15-16 budget

# OVERVIEW

SHELTER SERVICES  
MEDICAL SERVICES

FIELD SERVICES  
CUSTOMER SERVICES

# 10-YEAR BUDGET HISTORY



# SHELTER SERVICES

- Services Provided
  - Daily cleaning of 646 cages
  - Daily animal care of 600-650 animals
- Customer service
  - 190 people per day



# FIELD SERVICES

- Services Provided
  - Call response 24/7
  - Over 50,000 service requests
  - Emergency services response
  - Investigations and prosecutions
  - Community meetings & outreach
  - Euthanasia



# MEDICAL SERVICES

- Services Provided
  - Exams and vaccinations
    - Average of 200 exams daily
  - Average of 26 neutering surgeries per day (up from 9.6 in 2011)

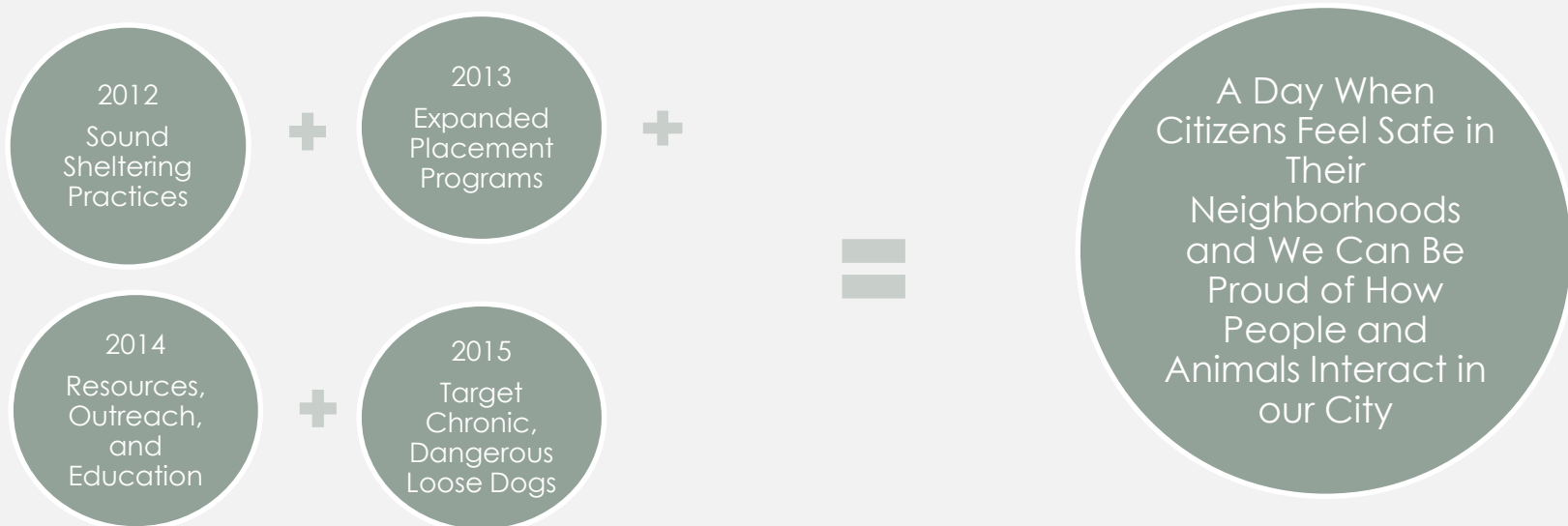




# CUSTOMER SERVICE

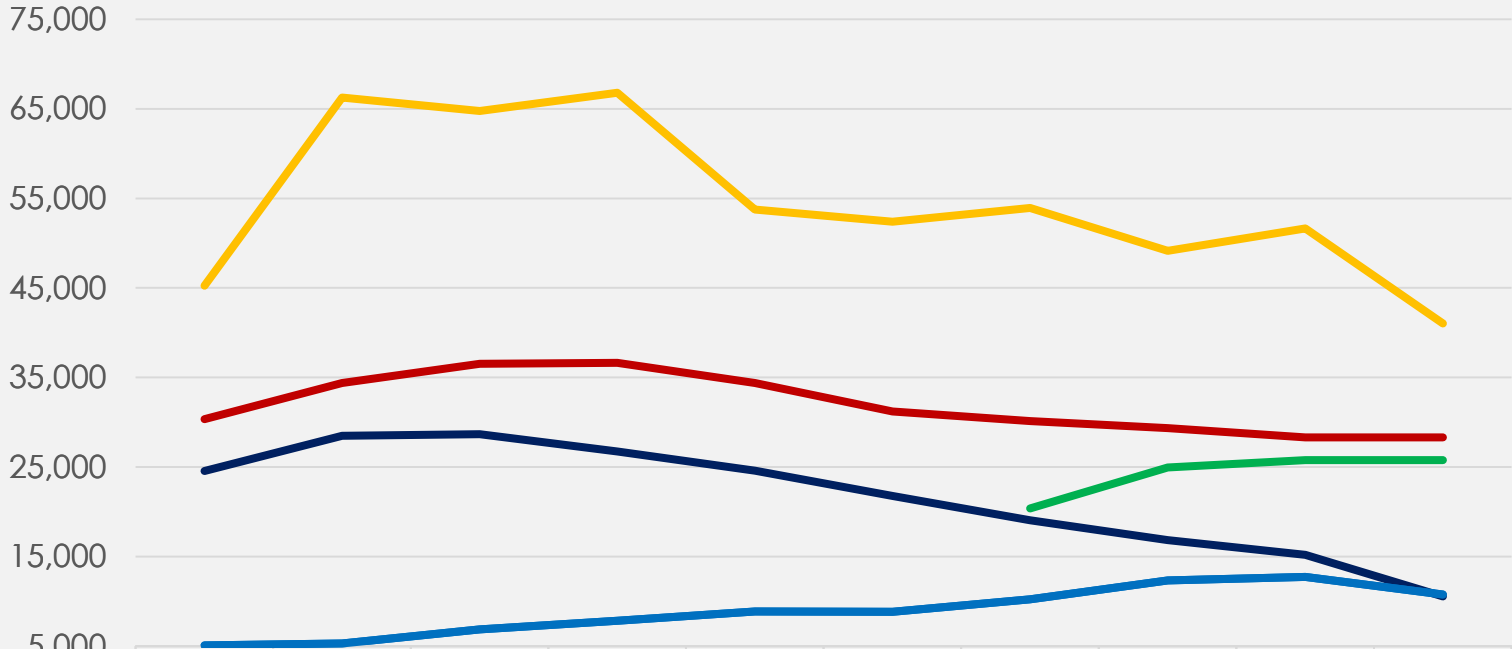
- Services Provided
  - Answer 6 phone lines/ 250 calls daily average
  - Respond to compliance citations
  - Teach over 300 Responsible Pet Owner Classes annually
  - Social Media reaching nearly 34,000 followers
  - External funding opportunities and partnerships
  - Coordinate Animal Advisory Commission, events & meetings
  - Community relations and volunteers

# EQUATION FOR IMPROVEMENT



*“The path to a day when the City is not killing animals for a lack of space and homes requires a multifaceted approach that balances resources, tools and service both in the shelter and our communities”  
(Mary Spencer, Animal Advisory Commission Chair)*

# KEY METRICS



	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-YTD
Intakes	30,337	34,377	36,531	36,634	34,399	31,192	30,144	29,333	28,326	24,069
Euthanized	24,573	28,479	28,671	26,742	24,598	21,763	19,041	16,821	15,195	10,559
Live Release	5,064	5,283	6,875	7,842	8,881	8,833	10,223	12,334	12,729	10,773
Service Request	45,258	66,261	64,759	66,800	53,773	52,402	53,952	49,162	51,646	41,025
Loose Dog SRs						20,385	24,951	25,721	25,760	16,257

# A LOOK AT STRAY & LOOSE ANIMALS IN DALLAS

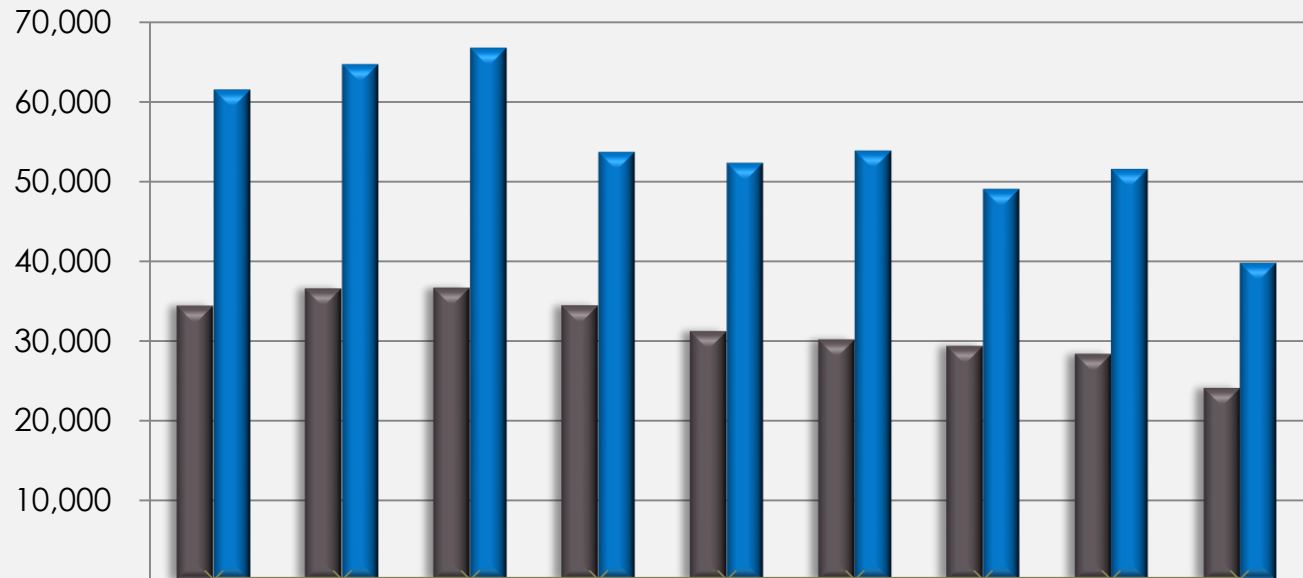
*“There are an estimated 50,000 stray dogs in Dallas. They roam singly or in packs through the poor parts of town and the outskirts of the city.”*

**Texas Monthly, Oct 1975**

*“Dallas Fights to Solve Stray Dog Problem. Dallas Animal Services workers catch more than 20,000 dogs every year. That doesn't begin to solve the problem of a city still overrun by strays.”*

**D Magazine, July 2007**

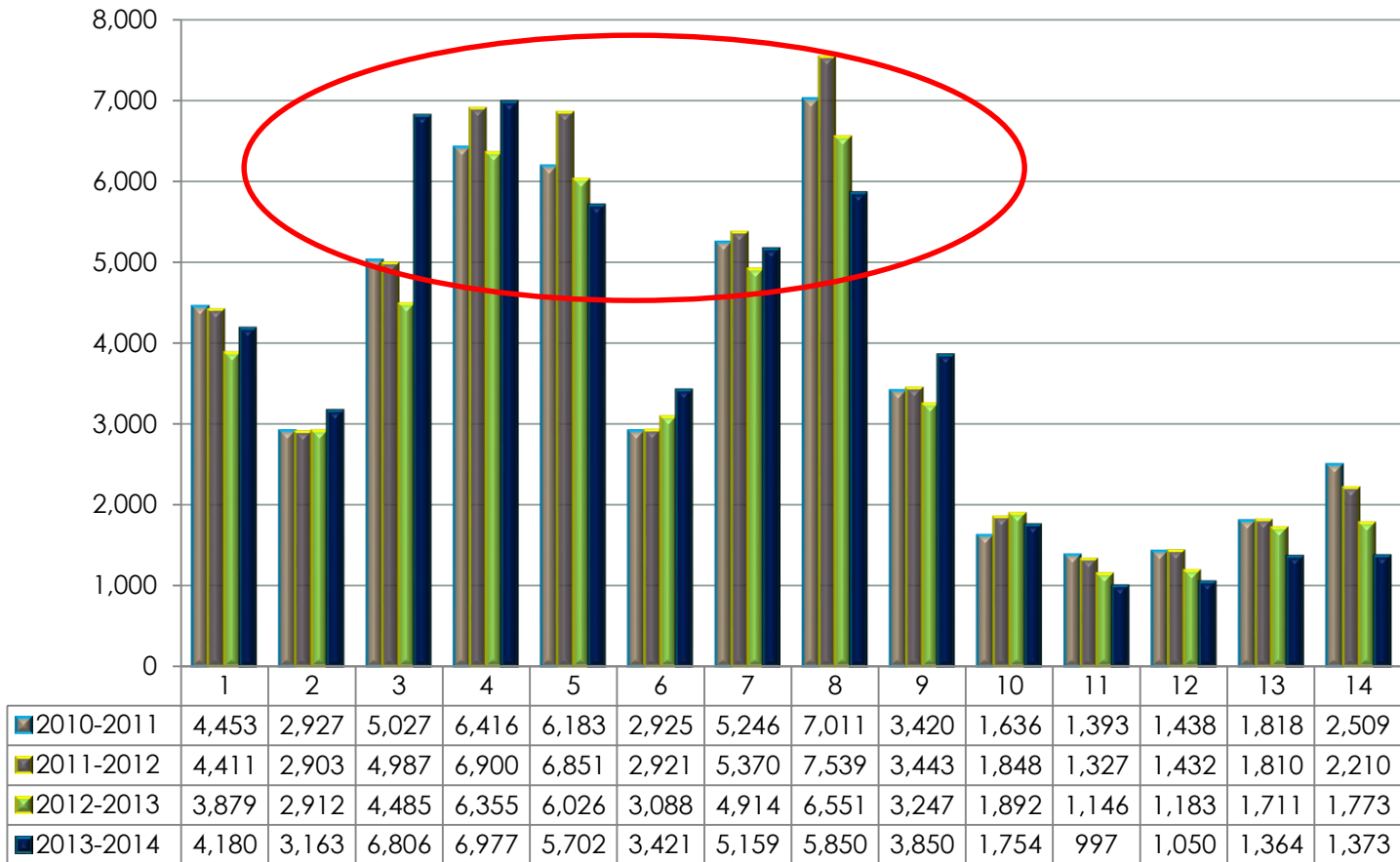
# INTAKES AS A PERCENTAGE OF SERVICE REQUEST VOLUME



	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-YTD
Intakes	34,377	36,531	36,634	34,399	31,192	30,144	29,333	28,326	24,071
Service Request	61,560	64,759	66,800	53,773	52,402	53,952	49,162	51,646	39,925
Intake % of Call volume	55.84%	56.41%	54.84%	63.97%	59.52%	55.87%	59.67%	54.85%	60.29%

# SERVICE REQUEST VOLUME BY COUNCIL DISTRICTS

## Service Request Volume by Council Districts

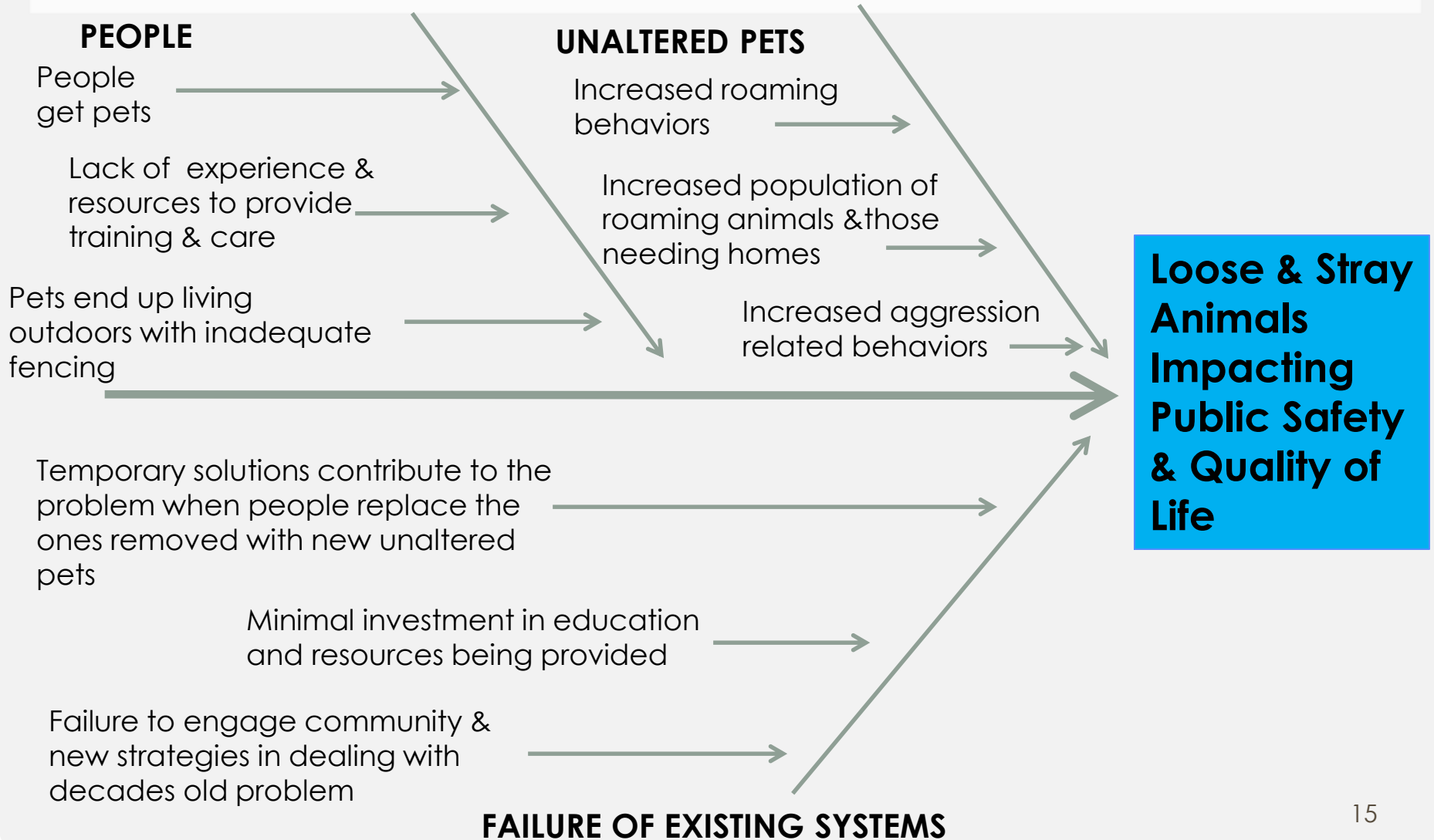


Council Districts in Southern Dallas generate the highest number of service requests 13

# IDENTIFYING THE TARGET

- Analyzing service requests by zip code shows that the following two zip codes have the highest volume and account for 23% of the total loose dog service requests
  - 75216
  - 75217
- Both of these zip codes are in Southern Dallas, encompassing Council Districts 4, 5, 7, and 8

# CAUSES OF LOOSE DOGS





# LOOSE DOG STRATEGIES

# IMPLEMENTED LOOSE DOG STRATEGIES

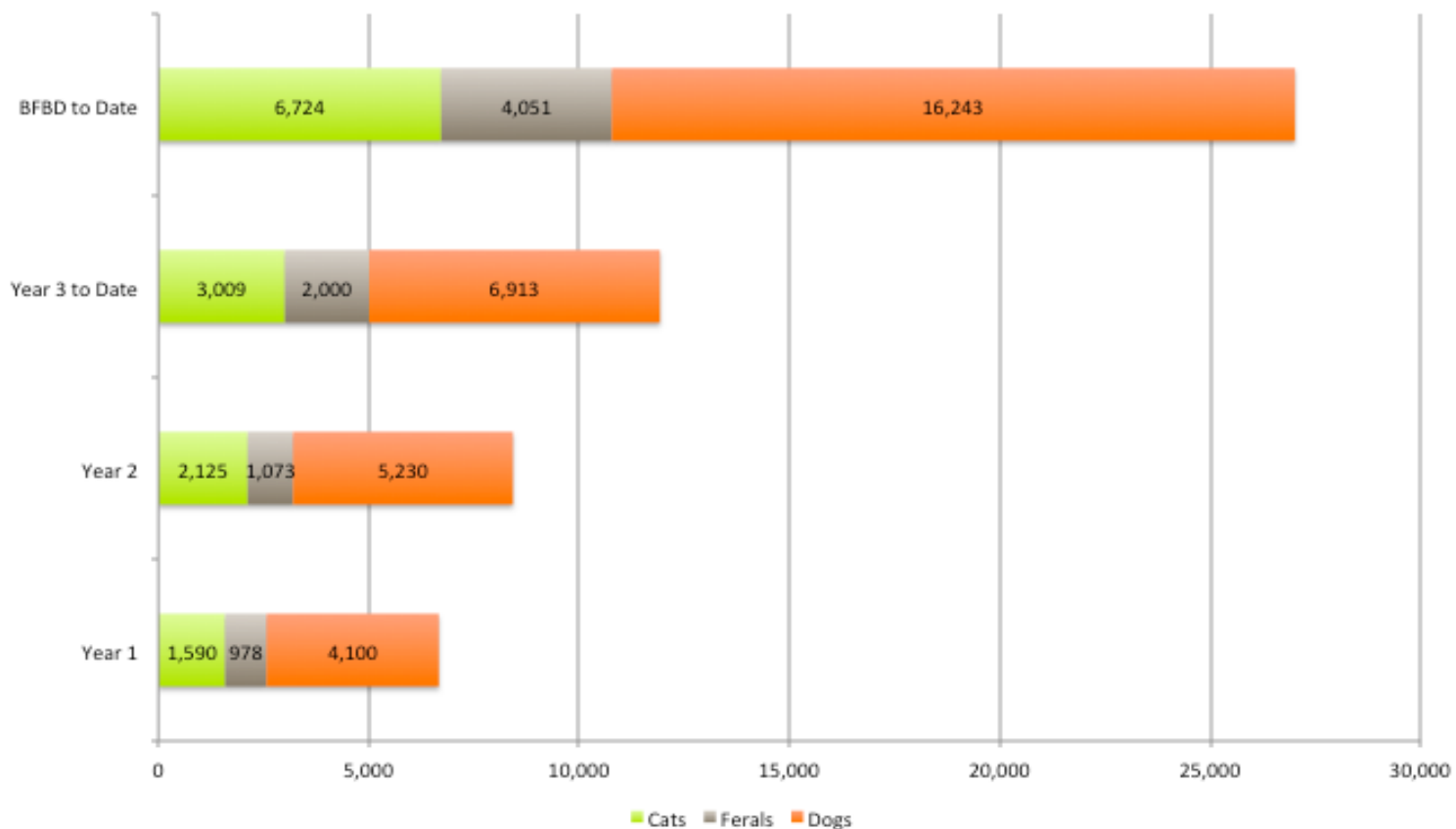
- Created “loose owned” call type to provide targeted response to approximately 50% of loose dog calls
- Enhanced call priority response structure for emergencies
- Implemented the Pets For Life program and received \$110K in grants to support data analysis and education/outreach in pilot area
- Secured \$5,000 private funding to turn vans into rolling billboards to increase visibility in community
- Engaged residents in the field to better understand needs and take actions specific to issues

# LAUNCHED STRATEGIC PARTNERSHIPS

- Dallas Companion Animal Project
  - Provides training, resources, outreach, and services
- Big Fix for Big D funded by The Dallas Foundation
  - Over 26,000 free spay/neuter surgeries
- Pets for Life funded by Humane Society of United States and PetSmart Charities
  - Targeted outreach efforts for 75216
- PetSmart Everyday Adoption Center (EAC)
  - Off-site adoption facility at Coit & Campbell

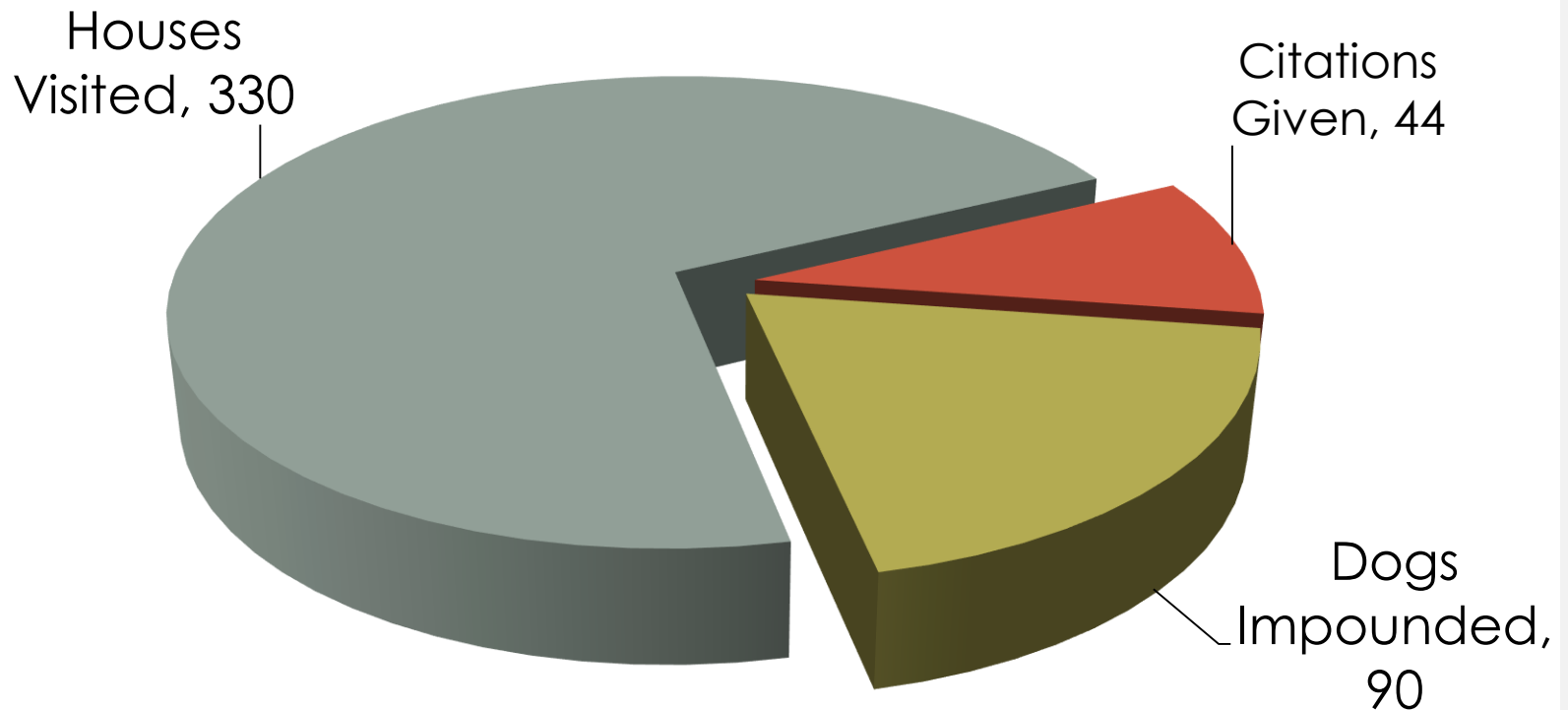
# BIG FIX FOR BIG D PARTNERSHIP RESULTS

Surgeries to Date  
as of March 31, 2015



FY 2011-2014 DAS part of the BFBD partnership that tripled spay/neuter surgeries in 3 years

# SMART SWEEP SAMPLE OUTCOME ANALYSIS OVER THE PAST YEAR



Sustainable Change Includes a Balance of Outreach, Enforcement  
and Removing Loose Animals

# ANIMAL SERVICES CITATIONS

Fiscal Year	2010/11	2011/12	2012/13	2013/14	2014/15 YTD
Service Requests	52,740	54,132	49,386	48,351	36,363
Citations	1,335	786	1,815	1,281	1,746
Citations % of SRs	2.53%	1.45%	3.68%	2.64%	4.80%

# DANGEROUS DOGS

- The dangerous dog process is initiated by citizens that have encountered an incident resulting in injury or an act that causes a person to reasonably fear for their safety
- Dogs deemed dangerous by the city must be kept in accordance with regulations set by the State and City Code
  - Maintain \$100,000 liability insurance policy
  - All dogs deemed dangerous must be neutered
  - Must wear collar and tags at all times and maintain a posted sign on the property

# DANGEROUS DOG

<b>Counts</b>	<b>FY 2013 – 2014</b>	<b>FY 2014-15 YTD</b>
<b>Hearings</b>	<b>20</b>	<b>15</b>
Dogs Deemed Dangerous	9	10
Dogs Deemed Non-Dangerous	8	2
Animals Euthanized Voluntarily	1	1
Animals Euthanized by Judicial Order	2	0
Appeals Overturned	1	0
Animals Removed from City	0	5
Animals at Large	0	1
Dangerous Dogs Involved in an Attack	0	0
Affidavits Withdrawn	1	2
<b>Hearings Pending</b>		<b>6</b>

**NOTE:** The total number of schedule hearings is less than the total number of dogs deemed dangerous, non-dangerous, and euthanized due to the number of dogs per hearing.



# FY14-15 UPDATE

# BUDGET MEASURES

Measure	FY14-15 Budget	FY14-15 Estimate
Percent of reduction in loose animal service requests	0%	4%
Live release rate	47%	50%

# PROGRESS ON FIELD ISSUES

- Initiated Smart Sweeps to create sustainable results through resource allocation, education and enforcement
- Issued 35 laptops to Officers with mobile connectivity to provide increased efficiencies in call volume/response times and case access
- Created “loose owned” call type to target effective call response on loose animal issues providing a capacity to resolve an additional 435 calls in just one month for southern Dallas
- Modified state and city codes to provide opportunities for more efficient call response

# PROGRESS ON FIELD ISSUES (CONTINUED)

- Secured over \$3,500,000 in private funding to apply the community policing model of animal control
- Ongoing work on data and reporting efficiencies
  - By end of calendar year, will be able to link together service requests all the way through outcome
  - Enhancing existing collection and reporting of location data
- Pets for Life and Officer Outreach Program provided absent pet resources for the 40% of residents living below poverty level with limited access to necessary resources

# FY14-15 BUDGET AMENDMENT RESULTS

- **Fill 23 of 32 Vacant Positions (to include 10 ASO)**
  - Amendment funded partial-year hires for 23 vacancies
  - 15 Hires Completed FYTD, including 5 Animal Services Officers (ASO)
  - 8 of these vacancies will be filled by end of year, including 5 Sr. ASO
  - Attrition continues to impact overall vacancies
- **Routine Maintenance**
  - Conducted facility maintenance such as cages & HVAC
  - Play yards resurfacing project in process
  - Mowing contract in place
- **Prioritize Response Times for Aggressive Animals**
  - Call priority list revised with a focus on improving response times to public safety calls – SLR completion rate of 98%
- **Provide Emergency Generator**
  - Installation of generator hook up and service contract in place

# 2014/15 BUDGET AMENDMENT RESULTS (CONTINUED)

- **Leverage Public Private Partnerships**

- Moody Foundation grant for digital x-ray machine
- Pets for Life grant year 2 for 75216
- Completed BFBD Project with over 26,000 free surgeries
- Leveraged DCAP grant to fund additional spay/neuter, behavior and promotional work
- Secured funding to pilot new van wraps
- Providing low cost vaccine clinics at DAS
- Providing twice monthly free spay/neuter clinics at DAS

- **Loose Animal Strategies**

- Created loose owned call type
- Launched additional call types on 311 mobile app
- Launched several technology projects to enhance “reach “ into community
- Nextdoor website / smartphone app
- Finding Rover smartphone app
- Outfitted vehicles with mobile technology
- Launched SMART Sweeps
- Received donated radios for improved communications

# FY15-16 BUDGET ENHANCEMENT

# 2015/16 ENHANCEMENT BID SUMMARY

## **FIELD SPECIFIC STAFFING DETAIL**

### Southern Dallas Manager (1)

- A dedicated territory manager to steer initiatives specific to southern Dallas
- Currently DAS has one manager citywide for 5 day a week coverage for 84 hours of weekly coverage

### Southern Dallas Outreach Coordinators (2)

- Dedicated southeast and southwest coordinators to work on targeted tactical initiatives and responsive customer service and attend community meetings
- Currently DAS has one supervisor per shift citywide and responsible for the performance of an average of 15 employees

### Customer Care Agents (2)

- To provide dedicated and responsive customer service and council response while maximizing Officer in field hours

### Dedicated Southern Dallas Animal Control Officers (4)

- Providing dedicated southeast and southwest district officers, will expedite call response and build community relationships through responsive customer service
- Currently 7 Officers are Citywide per shift, the bid provides more officers responding to calls in southern Dallas, decreasing response times



# RESOURCE ALLOCATION TO CREATE A TARGETED FOCUS ON SERVICE DELIVERY

## CURRENT (9)

Field Services Citywide  
Manager (1)

Citywide Supervisor (1)

Citywide Officers (7)

## PROPOSED (18)

Citywide Field Services  
Manager (1)

Targeted Southern Dallas Field  
Manager (1)

Citywide Supervisor (1)

Targeted Southern Dallas  
Coordinators (2)

Citywide Officers (7)

Targeted Southern Dallas  
Neighborhood Officers (4)

Customer Care Agents (2)

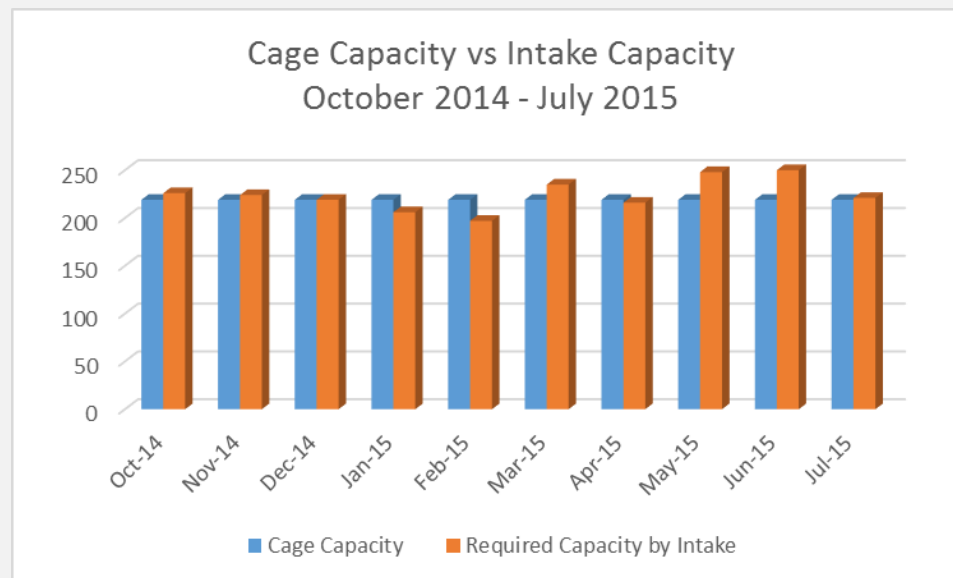
# SOUTHERN DALLAS ENHANCEMENT RESULTS

- Staffing Results
  - Dedicated team hyper-focused on Southern Dallas specific issues in individual areas to reduce loose dog calls in 75216 and 75217 by 10%
  - Geographic deployment of resources to decrease response times
  - Dedicated team working with DPD, Code, VISTA staff and Crime Watch/HOA volunteers
- Compliance Results
  - Ability to apply systematic techniques to address immediate conditions and situations surrounding animal issues
- Community Engagement Results
  - Ability to create a presence and relationships within Southern Dallas residents with the DAS team
    - Mirrors other successful models
    - Provides dedicated resources to a decade old problem for results
  - Dedicated team & resources to empower neighborhoods to create sustainable change to improve the quality of life!

# ADDITIONAL OPTIONS

# OPTIONS FOR ANIMAL ADVISORY COMMITTEE AND COMMUNITY DISCUSSION

- Capacity for intake
  - Current space for intake of dogs is fully utilized
    - Over recent 10-month period, a total of 33 kennels were available



- Legislative change to shorten mandated length of stays
  - 4-day stray hold, 11-day owned animal hold

# OPTIONS FOR ANIMAL ADVISORY COMMITTEE AND COMMUNITY DISCUSSION

- Increase intake capacity
  - Reconfigure space
    - Eliminate cat space and convert to dog kennels
  - Build a second shelter or addition to current shelter
  - Hire a Foster Coordinator and corresponding veterinary staff to send animals to DAS fosters
- Reduce the number of intakes
  - Implement intake counseling services to reduce number of owner surrenders
  - No longer accept owner surrenders
  - No longer accept cats
  - Mandatory Trap/Neuter/Release (TNR) with no hold period for participating cats
  - Legislative change to eliminate hold period on underage animals

# DALLAS ANIMAL SERVICES DIVISION OVERVIEW

- FY14-15 Operating Expense Estimate: \$8,952,796
  - YTD animal intake of 24,069
  - YTD response to 41,025 service requests
  - YTD response to 6,257 services requests for loose dogs (4% reduction)
  - YTD live releases of 10,773 (live release rate of 50%)
  - YTD euthanized 10,559
  - YTD citations issued of 1,746

# DALLAS ANIMAL SERVICES DIVISION OVERVIEW

- FY15-16 Operating Expense Proposed: \$10,094,518
  - Southern Dallas Enhancement
    - Establish a dedicated team hyper-focused on Southern Dallas specific issues in individual areas to reduce loose dog calls in 75216 and 75217 by 10%
    - Geographic deployment of resources to decrease response times
    - Ability to create a presence and relationships between Southern Dallas residents and the DAS team