

Memorandum



CITY OF DALLAS

DATE June 21, 2024

TO Honorable Members of the Quality of Life, Arts and Culture Committee

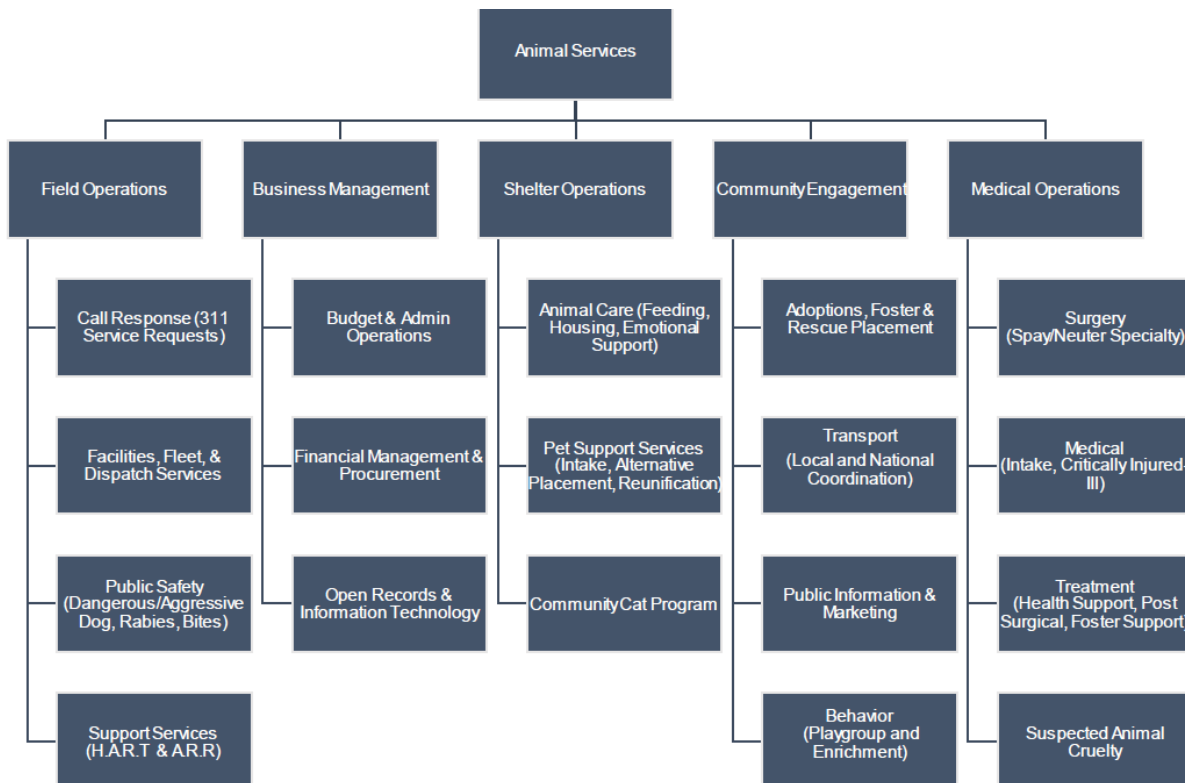
SUBJECT **DAS Department Budget Presentation**

The proposed FY 2024-25 and planned FY 2025-26 budgets are designed to further the mission of Dallas Animal Services to make Dallas a safe, compassionate, and healthy place for people and animals by finding positive outcomes for all placeable pets through innovative shelter operations and community engagement. DAS aims to achieve this mission through the following goals:

- **Maximize Life-Saving Efforts:** Collaborate with DAS Partner Coalition for alternative animal placement, transport, and support.
- **Expand Lost Pet Reunification:** Work with Petco Love Lost and Adopets to reunite lost pets with their owners quickly.
- **Enhance Community Services:** Provide free or low-cost spay/neuter, vaccinations, and microchipping to ensure pet health and safety.

Department Overview

DAS provides various services in the five (5) areas of focus:



These units support DAS operations through the following services, programs, and activities:

- **Business Management:** Handles financial management, procurement, budget operations, information/technology, and strategic planning.
- **Field Operations:** Respond to calls for service (311), dangerous/aggressive dog investigations, suspected animal cruelty, local rabies authority, serious bodily injuries, and wildlife response. This unit operates 24 hours a day, seven (7) days a week.
- **Medical Team:** Provides medical intake examinations and treatment, spay/neuter surgeries, medications, and vaccinations.
- **Shelter Operations:** This unit manages the pet support services (intake), animal care, and shelter population. It operates 365 days a year.
- **Community Engagement:** The unit focuses on coordinated free or subsidized services, adoptions, fostering, rescue placements, transports, and volunteer programs.

FY 2024-25 Biennial Budget Summary

The Current FY2023-24 and FY2024-25 planned budgets are designed to maintain current service levels related to public safety and animal welfare. Increases in FY 2024-25 planned budget are primarily due to:

- Personnel cost (including compensation study adjustments, merits, pension, & health insurance)
- Contractual service increases (including professional and temporary day labor)

The following charts illustrate the department’s biennial budget by service, revenue and expense categories.

Budget Summary by Service

Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Dallas Animal Services	17,812,125	19,180,051	19,250,965	19,936,463
Expense Total	\$17,812,125	\$19,180,051	\$19,250,965	\$19,936,463

Operating Expenses & Revenue

Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$13,016,531	\$13,615,358	\$13,204,841	\$14,190,693
Supplies - Materials	1,855,215	1,857,276	1,864,091	1,880,594
Contractual - Other Services	3,040,879	3,972,773	4,446,928	4,130,532
Capital Outlay	164,856	0	0	0
Reimbursements	(265,356)	(265,356)	(264,896)	(265,356)
Department Expense Total	\$17,812,125	\$19,180,051	\$19,250,965	\$19,936,463
Department Revenue Total	\$175,000	\$127,831	\$127,539	\$127,831

Position Overview

Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	175.03	175.03	0
Grant, Trust, and Other Funds	0	0	0
Total	175.03	175.03	0

- In addition to departmental staff, DAS utilizes approximately three (3) professional and 40 temporary contract laborers daily to support medical services and shelter operations.

Performance Measures

Key performance measures include the following:

Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Increase year-over-year combined field and shelter dog return to owner success rate. ⁽²⁾	18%	40%	20.7%	N/A
Decrease in year-over-year loose and loose-owned dog bites.	-10.8%	-2%	26.1%	-2%
Increase in dogs and cats transferred to rescue partners by 5%. ^{*(2)}	37.9%	5%	80.5%	5%
DAS along with area partners to perform two (2) fully-free vaccine clinics in Southern Dallas. ^{*(1)}	2	2	3	N/A

Budget Initiatives Update

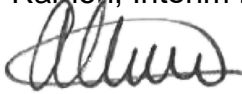
An additional \$250,000 has been allocated to the Spay and Neuter Program to support low-cost surgeries and promote responsible pet ownership. This initiative aims to reduce the loose animal population and improve compliance with pet regulations.

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- In FY23-24, DAS set a goal to provide an estimated 2,000 low-cost surgeries
 - In collaboration with outside partners in FY24, a total of 1,377 surgeries were performed

DAS remains committed to enhancing animal welfare and public safety through efficient and compassionate services.

If you have any questions or require additional information, please contact Paul Ramon, Interim Director of Dallas Animal Services at (214) 412-9046.



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Assistant City Manager

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Jack Ireland, Chief Financial Officer
Elizabeth Saab, Chief of Strategy, Engagement, and Alignment (I)
Directors and Assistant Directors