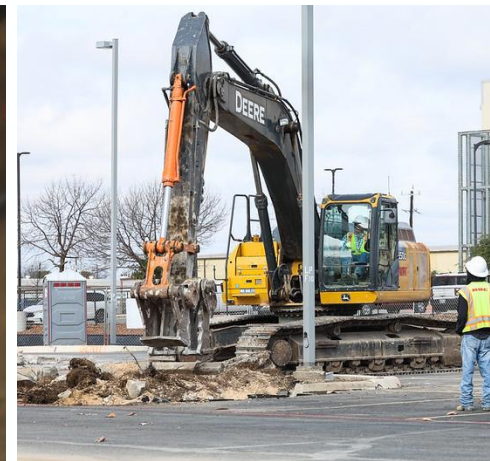
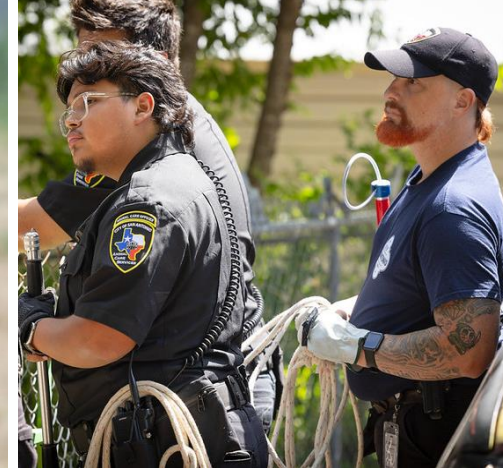
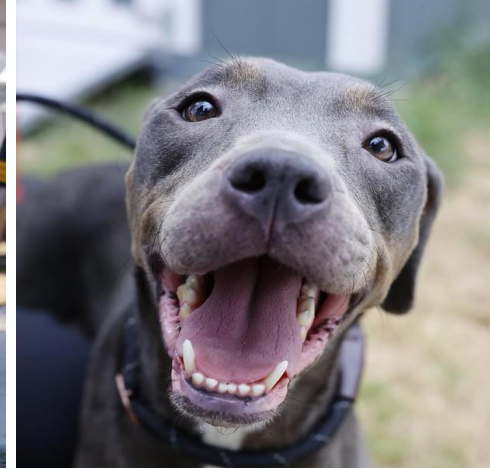


Animal Care Services

FY 2027

Proposed Budget

Presented by Jon Gary, Director
August 25, 2026



Agenda

- Department Overview
- FY 2027 Proposed Budget
- Hospital Update
- Program Performance



Department Overview



FIELD OPERATIONS

- First Response
- Bites Investigations
- Dangerous/Aggressive Investigations
- Cruelty Investigations



EDUCATION & OUTREACH

- Case Management (CASA)
- Pet Care Connect
- Volunteer Services
- Marketing & Pet Networking
- Visual Communications



SHELTER & PLACEMENT

- Adoptions
- Foster
- Transfers
- Animal Care
- Enrichment & Training



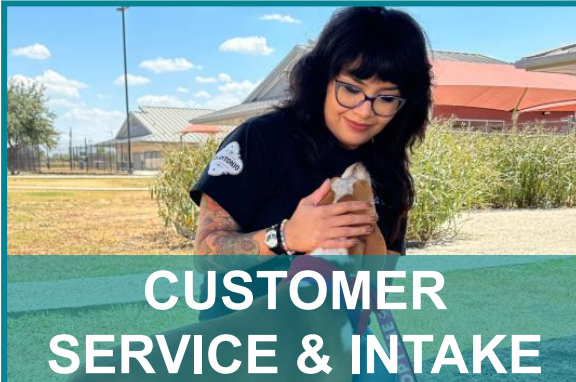
CLINIC OPERATIONS

- Veterinary Care
- Spay/Neuter
- Special Surgeries
- Foster Pet Wellness



SUPPORT SERVICES

- Fiscal, Budget & Contracts
- Open Records
- Data Governance
- Analytical Support



CUSTOMER SERVICE & INTAKE

- Over-the-counter intake
- Owner reclaims
- Phone and email questions/inquiries
- Cash transactions

ACS 2023 Strategic Plan



**Support a Safe
Community for People
in Their
Neighborhoods**



**Protect the Safety and
Humane Treatment of
Pets**



**Champion a
Healthy & Thriving
Workforce**



**Foster Positive
Connections with
Our Community**

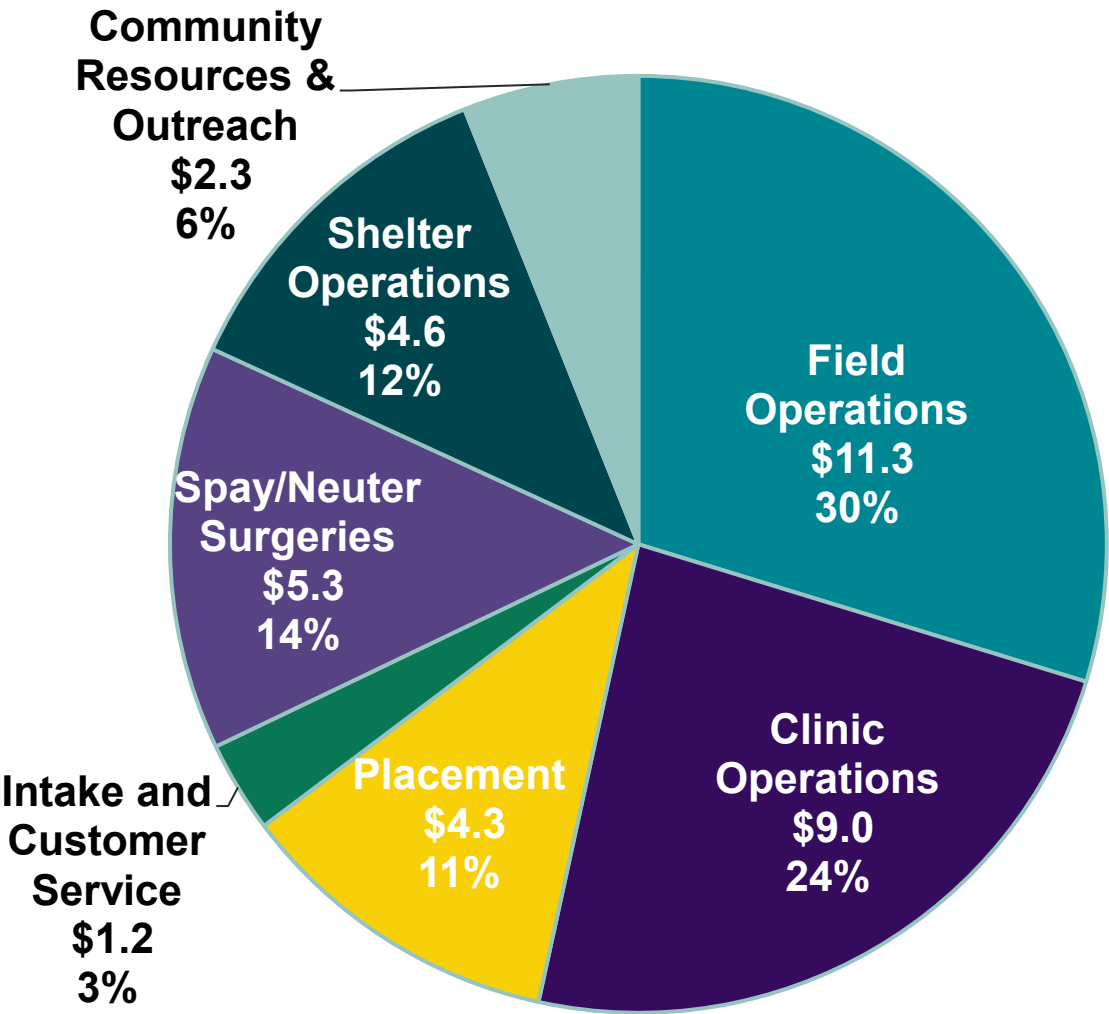


**Support the
Placement of Pets for
Life**

FY 2027 Proposed Budget: \$38.0 Million

Fund (\$ in Millions)	FY 2027 Proposed
General Fund	\$38.0
Total	\$38.0

Positions	
General Fund	254
Total	254



FY 2027 Revenue Enhancements

Revenue Change Description	Date Last Adjusted	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount
Seller's Permit	2010	\$250	\$300	\$2,400
Litter Permit	Pre-2010	\$50	\$100	\$500
Livestock Permit (Horse, Cattle)	Pre-2010	\$150	\$200	\$600
Commercial Boarding Kennel Permit	2010	\$150	\$175	\$625
Exceed Number of Legal Animal Limit Permit	Pre-2010	\$25	\$100	\$4,500
Dangerous Animal License	2010	\$100	\$150	\$6,900
Aggressive Animals Level 1 License	2010	\$25	\$50	\$250
Aggressive Animals Level 2 License	2010	\$50	\$75	\$500
Aggressive Animals Level 3 License	2010	\$75	\$100	\$250

FY 2027 Revenue Enhancements

Revenue Change Description	Date Last Adjusted	FY 2026 Rate	FY 2027 Rate	FY 2027 New Revenue Amount
Inspection & Subsequent Re-Inspection(s)	2008	\$25	\$40	\$3,120
Dangerous Dog Inspection	New	\$0	\$40	\$8,400
Dangerous Dog Collar	2017	\$5	\$10	\$545
Dangerous Dog Sign	2017	\$11	\$14	\$246
Warrant Impound Fee	New	\$0	\$150	\$6,750
Bordetella Vaccine	2010	\$6	\$12	\$10,206
DHPP (Dogs) Vaccine	2010	\$8	\$12	\$6,024
FVRCP (Cats) Vaccine	2010	\$8	\$12	\$344
Grand Total				\$52,160

FY 2027 Reductions: \$346,092

Efficiency: \$286,350

- \$244,350: Right-size line items, travel, and education
- \$42,000: Right-size partners funding to reflect actual pets rescued of 1,000
 - Alternative placements for approximately 210 pets will be identified through adoptions, fosters, or non-paid partners

Reductions: \$59,742

- \$59,742: Eliminate one Vacant Animal Care Shelter Position
 - Delay cleaning of non-public kennel spaces and kennel turnover throughout day
 - Could limit space for incoming impounded animals



Hospital Update

HOSPITAL CONSTRUCTION

- Groundbreaking – February 2026
- Phase 1 (Hospital) Completion – Spring 2027
- Phase 2 (Existing Clinic Renovation) Completion – Fall 2027

FY 2027 MANDATE (\$1.94M)

- Ten new positions (\$388K)
- \$1.55 million in new non-personnel funding
 - Contract veterinarians
 - Equipment and Supplies
- Redirecting nine positions and \$1.12 million in funding from the East Clinic to the hospital



Program Performance

Performance Measure	FY 2023	FY 2024	FY 2025	FY 2026 Est	FY 2027 Target
Critical Calls Received	50,013	55,611	53,016	50,511	51,330
Critical Call Response Rate	44.2%	62.4%	86.6%	93.4%	98.5%
Dangerous Dog Cases Worked	330	301	523	522	520
Spay/Neuter Surgeries	23,646	33,634	39,402	40,820	42,959
Live Release Rate	81.7%	84.8%	86.0%	88.0%	88.0%
Adoptions	4,885	5,444	5,932	7,235	6,500

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