



# City of San Antonio

## Agenda Memorandum

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**Agenda Item Number:** 4

**Agenda Date:** August 17, 2023

**In Control:** City Council A Session

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**DEPARTMENT:** Office of Management & Budget

**DEPARTMENT HEAD:** Justina Tate

**COUNCIL DISTRICTS IMPACTED:** Citywide

**SUBJECT:**

Briefing on the Animal Care Services, 311 Customer Service, Good Neighbor Program and Dangerous Assessment Response Team (DART) Programs included in the FY 2024 Proposed Budget.

**SUMMARY:**

Staff presentation on the FY 2024 Proposed Budget focusing on, but not limited to, the following City policies and initiatives:

- A. Animal Care Services
- B. 311 Customer Services
- C. Good Neighbor Program and Dangerous Assessment Response Team (DART)

**BACKGROUND INFORMATION:**

The FY 2024 Proposed Budget was presented to City Council on August 10, 2023. The proposed budget reflects both City Council and Community priorities focuses on four key areas: property tax relief, keeping San Antonio safe, enhancing quality of life and improving customer service.

The Proposed FY 2024 Consolidated Annual Budget, comprised of all funds, excluding transfers, totals \$3.7 billion. The General Fund budget is \$1.60 billion; restricted funds such as Airport,

Development Services, Solid Waste, and Hotel Occupancy Tax total \$1.33 billion; and the Capital Budget totals \$798 million.

Following the presentation of the proposed budget, a series of City Council budget worksessions are scheduled from August 15 to September 13. At these sessions, City staff will review the budget proposals with the Mayor and City Council in detail. The budget is scheduled to be adopted on September 14 for the City's fiscal year that begins on October 1.

## **ISSUE:**

A budget presentation on the FY 2024 Proposed Budget for Animal Care Services, 311 Customer Service, and the Good Neighbor and Dangerous Assessment Response Team (DART) Programs.

### **Animal Care Services**

The City of San Antonio Animal Care Services (ACS) Department is the largest open-admission municipal shelter in South Texas. Serving San Antonio Residents, ACS resides on a 14-acre campus boasting a variety of programs in our community. Animal Care Services' mission is to encourage responsible pet ownership by promoting and protecting the health, safety, and welfare of the residents and pets of San Antonio through education, enforcement, and community partnership.

The FY 2024 Proposed Budget for Animal Care Services totals \$26,932,933 and authorizes 207 positions within the General Fund. Total General Fund investment reflects a 26% increase over the FY 2023 Adopted Budget. The Proposed Budget includes funding in the amount of \$3.6 million and 29 positions for enhancements to animal care services to focus on enforcement, rescue and adoptions, and free and low cost spay neuter surgeries.

A detailed listing of the Animal Care Services Department's FY 2024 program changes is included in **Attachment 1**.

### **311 Customer Service**

The FY 2024 Proposed Budget for 311 Customer Service totals \$4,995,577 and funds a total of 60 position within the General Fund. The 311 Customer Service Office delivers customer service through the City's Engagement Channels including the 311 Call Center, web portal, and mobile app.

The FY 2024 Proposed Budget includes \$158,000 for three new positions to create a customer service response team that improve communication with residents by enhancing the system to provide detailed email updates on service requests, including additional case notes to highlight the City's actions.

A detailed listing of the 311 Customer Service Department's FY 2024 program change is included in **Attachment 2**.

### **Good Neighbor Program and Dangerous Assessment Response Team (DART)**

The overall goal of the Good Neighbor Program and the Dangerous Assessment Response Team (DART) is to bring properties into compliance and connect individuals with service when needed. The Good Neighbor Program addresses single residential properties with 12 or more calls (911 and 311) in the past 90 days through a multi-departmental coordinated approach. The Dangerous Assessment Response Team targets and abates commercial and residential nuisance properties that have documented history of habitual criminal or code violations of at least two years.

The FY 2024 Proposed Budget adds four positions to the Good Neighbor Program and Dangerous Assessment Response Team. A detailed listing of the 311 Customer Service Department's FY 2024 program change is included in **Attachment 3**.

**ALTERNATIVES:**

This item is a scheduled budget briefing in connection with the FY 2024 Proposed Budget.

**FISCAL IMPACT:**

This presentation provides briefings on the Animal Care Services, 311 Customer Service, and the Good Neighbor Program and Dangerous Assessment Response Team (DART). The FY 2024 Budget is scheduled to be adopted by City Council on September 14, 2023.

**RECOMMENDATION:**

This item is for briefing purposes only.