



City of San Antonio

Agenda Memorandum

File Number:
{{item.tracking_number}}

Agenda Item Number: 6

Agenda Date: May 18, 2022

In Control: Animal Care Services Advisory Board

DEPARTMENT: Animal Care Services

DEPARTMENT HEAD: Shannon Sims

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

Briefing on the FY 2023 Budget Process.

SUMMARY:

The FY 2023 Budget Process is currently underway City-wide. This briefing will provide an update on what Animal Care Services (ACS) has submitted and will submit for consideration.

BACKGROUND INFORMATION:

ACS has already received approval for mandated cost increases for in-house contractual veterinarians and community spay/neuter contracts of almost \$500,000 annually. City Council approved these increases to the FY 2023 budget on May 12, 2022.

ACS has submitted the following improvements for consideration:

- Right-Size Clinic Staffing – This improvement would increase the overall number of Clinic employees by 9 to better manage day-to-day operations and improve services.

- Adoption Assistance Program – This improvement would increase adoptions of harder-to-place dogs by having two staff on the kennel floor and improve adoption retention.

The following capital projects will be submitted for consideration:

- Transport Kennel Facility – An external staging area for out-of-state animal transports and assist in moving animals ready for placement out of the main kennels.
- Play Year Improvements – Renovate the play yard area of SAPA! and redevelop and shade ACS play yards.

The following capital outlay items will be submitted for consideration:

- Wash Bay – A complete update and replacement of key equipment pieces and materials to minimize frequent downtime of the wash bay due to repairs.
- Tablets – Nine new tablets for Clinic, Live Release, and CASA divisions to allow for more efficient daily operations and program enhancements.

The next step in the budget process is internal meetings with the Office of Management and Budget and the City Manager's Office, anticipated from June through July. The City Manager will present his FY 2023 Proposed Budget to City Council on August 11, 2022. In that presentation, ACS will learn what budget submittals the City Manager is recommending to City Council. ACS will present their budget to City Council at a budget work session sometime in late August or early September. City Council will adopt the budget on September 15, 2022.

ISSUE:

This item is for briefing purposes only.

FISCAL IMPACT:

This item is for briefing purposes only.

ALTERNATIVES:

This item is for briefing purposes only.

RECOMMENDATION:

This item is for briefing purposes only.