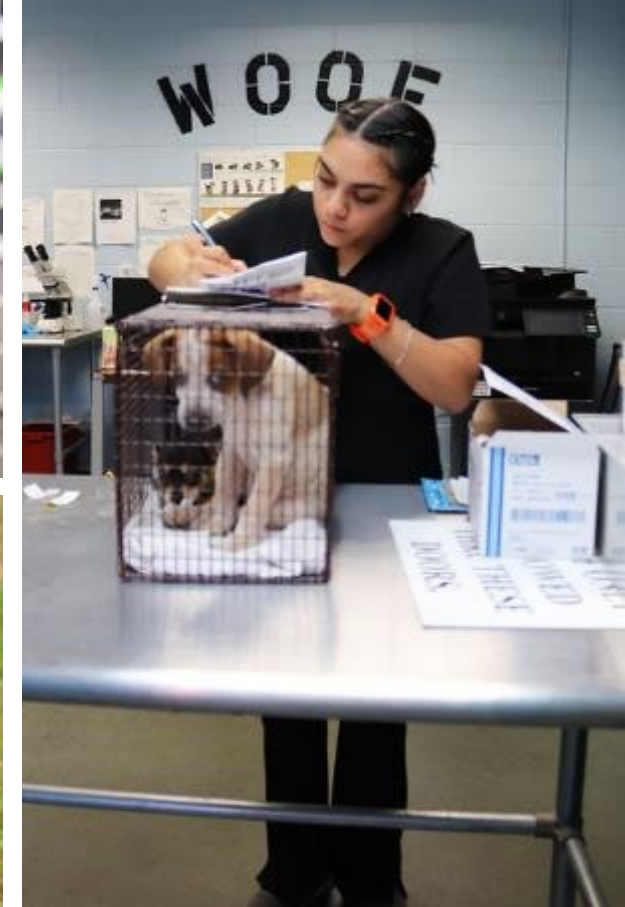


# FY 2023 Proposed Budget

## Animal Care Services



Presented by  
**Shannon Sims, Director**

City Council Budget Worksession  
August 30, 2022

# Presentation Overview

- Animal Welfare
- New Strategic Plan
- FY 2023 Budget Overview
- Improvements
- Community Focus Areas



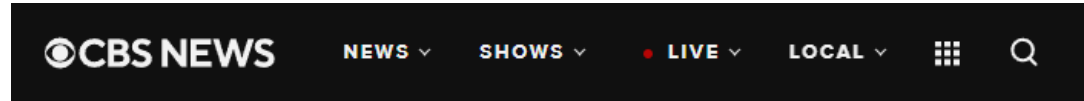
# **Animal Welfare is Changing...**

*So are we.*

# Animal Welfare Landscape

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- Increase in large scale impounds
- Higher demand to owner surrender
- Families choosing to not reclaim their pets



## Animal shelters overwhelmed as more and more people surrender their pets

(CBS News) -- Animal shelters in some areas of the country are seeing more pets returned to their care. Some owners struggling with the rising costs of rent, food, and gas are making the difficult choice to surrender their cat or dog. "We had to make a decision..."

AUG 1, 2022



## Why animal shelters are facing a new crisis

Across North America, staffing shortages and the pandemic make it a struggle to help homeless dogs, cats, and rabbits.



## Animal Shelter Crisis 2022: 100,000 More Shelter Pets At-Risk of Being Killed Now Than This Time Last Year Due to Pandemic Problem

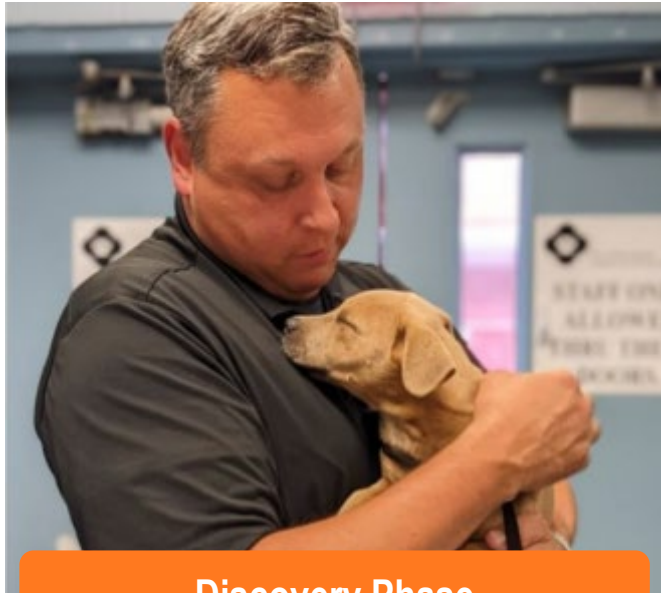
# Performance Metrics

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	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Proposed
Resident Initiated Calls for Service	80,401	70,707	72,804	88,541	80,000
Animal Intake	32,630	27,194	24,636	25,834	30,000
Live Release Rate	91%	92.1%	91.3%	88.7%	90%
Spay/Neuter Surgeries	41,759	32,498	32,413	28,107	43,936

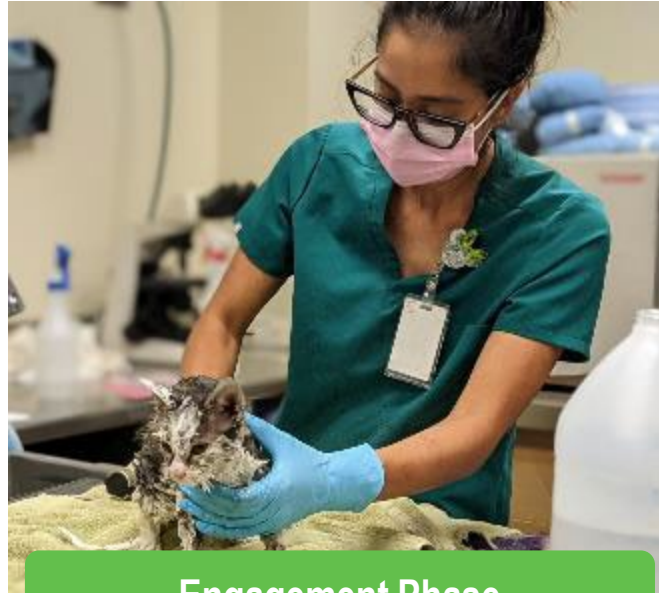
# Where we're headed: Updated Strategic Plan

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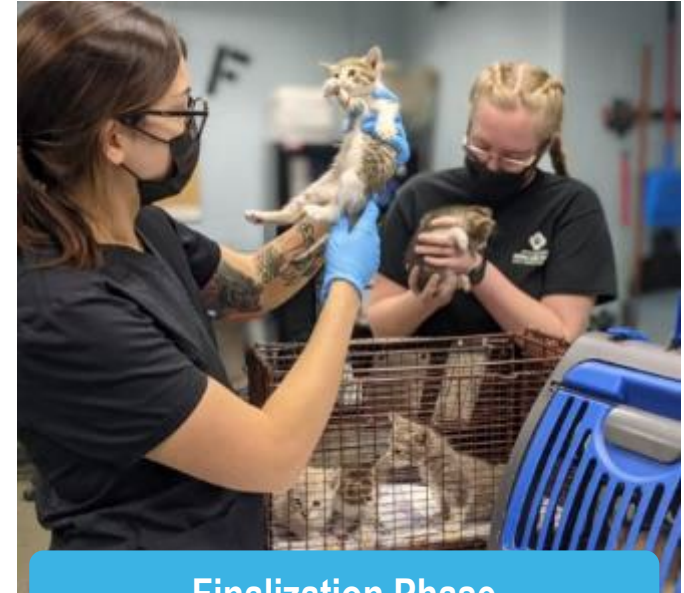
Discovery Phase

January – May 2022



Engagement Phase

May – November 2022

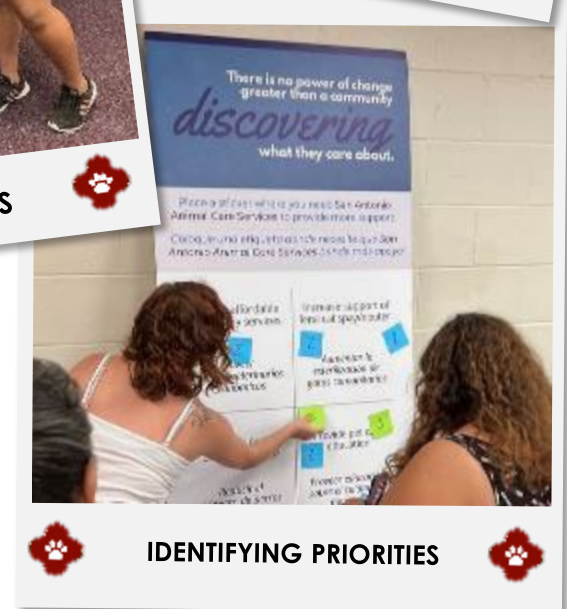


Finalization Phase

December 2022 – May 2023

# Strategic Plan

- 3,100+ survey responses
- Highest response rates across Districts 1, 2, & 6
- Conducted five community meetings for direct feedback, 150+ attendees
- Future Mapping
  - Partners Focus Group
  - Community Needs Assessment
  - Identify & address unintended barriers to animal care
  - Strategic Plan results – April 2023



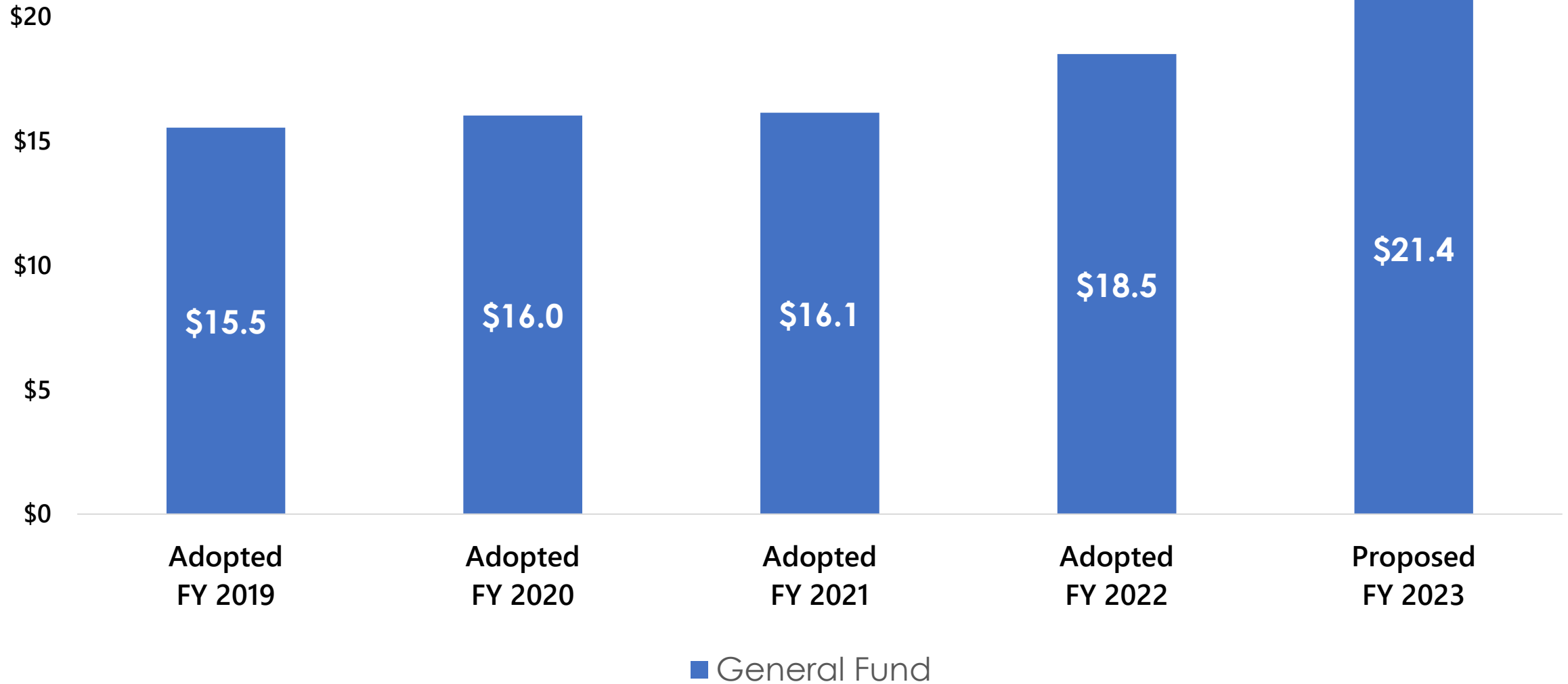
# Animal Care Services FY 2023 Proposed Budget

Fund (\$ in Millions)	FY 2022 Adopted	FY 2022 Revised	FY 2023 Proposed	% over FY 2022 Adopted
General Fund	\$18.5	\$18.5	\$21.4	15.6%
<b>Total</b>	<b>\$18.5</b>	<b>\$18.5</b>	<b>\$21.4</b>	<b>15.6%</b>

Positions	FY 2022	FY 2023 Proposed	Change
Animal Care Services	164	178	14



# Adopted Budget History - Appropriations



# Clinic Improvement

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- Increase ACS clinic staffing
  - Follow shelter medicine best practice
  - Meet the needs of 5,600 injured pets that arrive on ACS campus
  - Total of 9 new positions to adequately staff this team
  - Total cost is \$374,000



# Customer Service Enhancement

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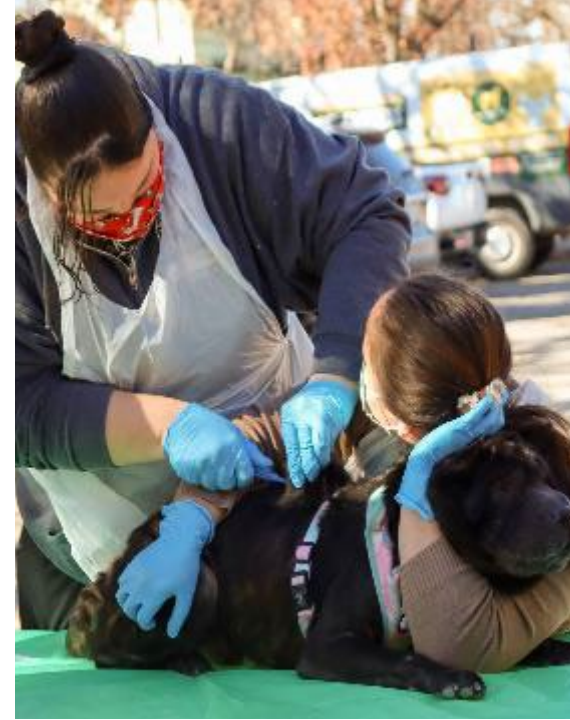
- New Customer Service Team
  - Focus on providing real-time response to resident questions
  - Allow operations staff to focus directly on life-saving programs
  - Total of 5 positions
  - Total cost is \$245,000



# Free Community Clinics

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- Continue & increase (*free*) community pet microchip and vaccination events
  - Extend partnership with Animal Defense League
  - 2,400 pets annually
  - Total cost is \$42,000



# Facility Improvements

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- New Veterinary Hospital: \$17.3M
  - 2022 Bond
  - New state of the art hospital to expand ACS facilities
- Improved play yards for adoption meet & greets
  - Total cost is \$228,000
  - Renovates existing play yards and adds four play yards
- ACS Support Housing Building
  - Total cost is \$1.2M
  - New building for pets that have placement but waiting for homes



# Community Animal Support & Assistance Team

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- Community Animal Support & Assistance Team (CASA)
  - 5-member team
  - Reduce recidivism
  - Prevent owner surrenders
  - Provide residents education on humane pet care



# Spay/Neuter Focused

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- Increase Spay/Neuter opportunities
  - Working with private practices, non profit groups and conducting nationwide outreach to bring more opportunities to San Antonio
- \$1.2 Million for free Community Spay/Neuter
- Incorporated into the 2023 Strategic Plan





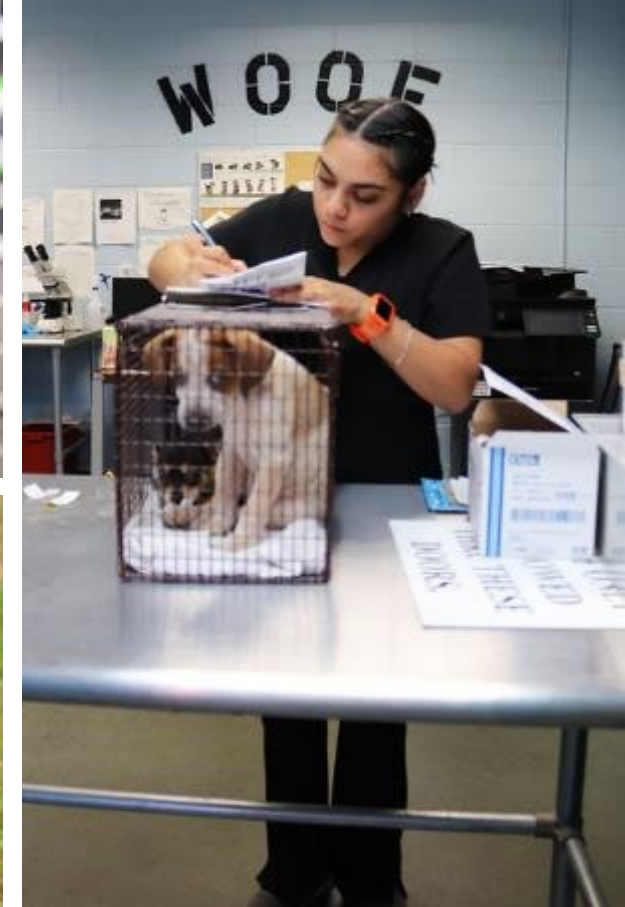
**It's a *new*  
day for pets  
in SA.**



# FY 2023 Proposed Budget

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# Animal Care Services



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