

City Council Goal Setting Session for FY 2021 Budget



General Fund Trial Budget Overview & Financial Policies

Presented by: María Villagómez
Deputy City Manager
June 26, 2020

General Fund Five-Year Financial Forecast



(\$ in Millions)	FY 2020 Budget	FY 2021 Projection	FY 2022 Projection	FY 2023 Projection	FY 2024 Projection	FY 2025 Projection
Projected Resources ^a	\$1,367	\$1,354	\$1,305	\$1,332	\$ 1,365	\$1,401
Projected Expenses	1,278	1,316	1,334	1,365	1,389	1,411
Two-Year Budget Reserve	89 ^b	58	60	64	68	71
Ending Balance/(Adjustment Needed)	\$0	\$(20)	\$(89)	\$(97)	\$(92)	\$(81)

a: Includes Use of Reserves from Prior Fiscal Year

b: Includes reserve for Year 2 cost of FY 2020 budget amendments & reserve for impact of Senate Bill 2

General Fund Trial Budget (FY 2021 & FY 2022)

	FY 2021	FY 2022	Total
Projected Deficit	\$(20)	\$(89)	\$(109)
Trial Budget Reductions			
Personnel Expense Adjustments	\$12.8	\$0.0	\$12.8
Police Overtime Reduction	3.4	4.4	7.8
Hiring Freeze & Temporaries	10.9	6.1	17.0
Economic Development Incentives	5.5	5.5	11.1
HemisFair Park Contribution	1.7	1.7	3.4
Consulting Fees for SA Tomorrow	1.4	1.4	2.8
Management Fellow Program	0.3	0.3	0.5
General Fund and Fuel Contingencies	1.5	1.5	3.0
Street Maintenance	27.8	22.5	50.3
Total	\$65.3	\$43.4	\$109

Purpose of Financial Policies

- Establish Policy Guidance on Financial Management
- Critical to Maintain Strong Financial Position
- Adapt to Changing Economic Conditions
- Allowed San Antonio to Perform Well Financially
- Cohesive Policies and Practices
- Contribute to the City's Credit Profile

Current Financial Policies



Manage structural
balance in
General Fund



Maintain minimum
ending balance of 15%
in General Fund



Keep public safety
spending below 66%
of General Fund



Contingencies of
\$1M General Fund
& \$3M Capital Budget

Current Financial Policies



Address Internal Fund
Deficits within 3 to 5
Years



Review property tax
relief with focus on
homeowners



Annually review impact
of State imposed 3.5%
Property Tax Cap



Annually review and
periodically adjust fees
and charges for service

City Council Goal Setting Session for FY 2021 Budget



Financial Policies

Presented by: María Villagómez
Deputy City Manager
June 26, 2020

City Council Goal Setting Session for FY 2021 Budget



SASpeakUp
Survey Results
(As of 6/25/20)

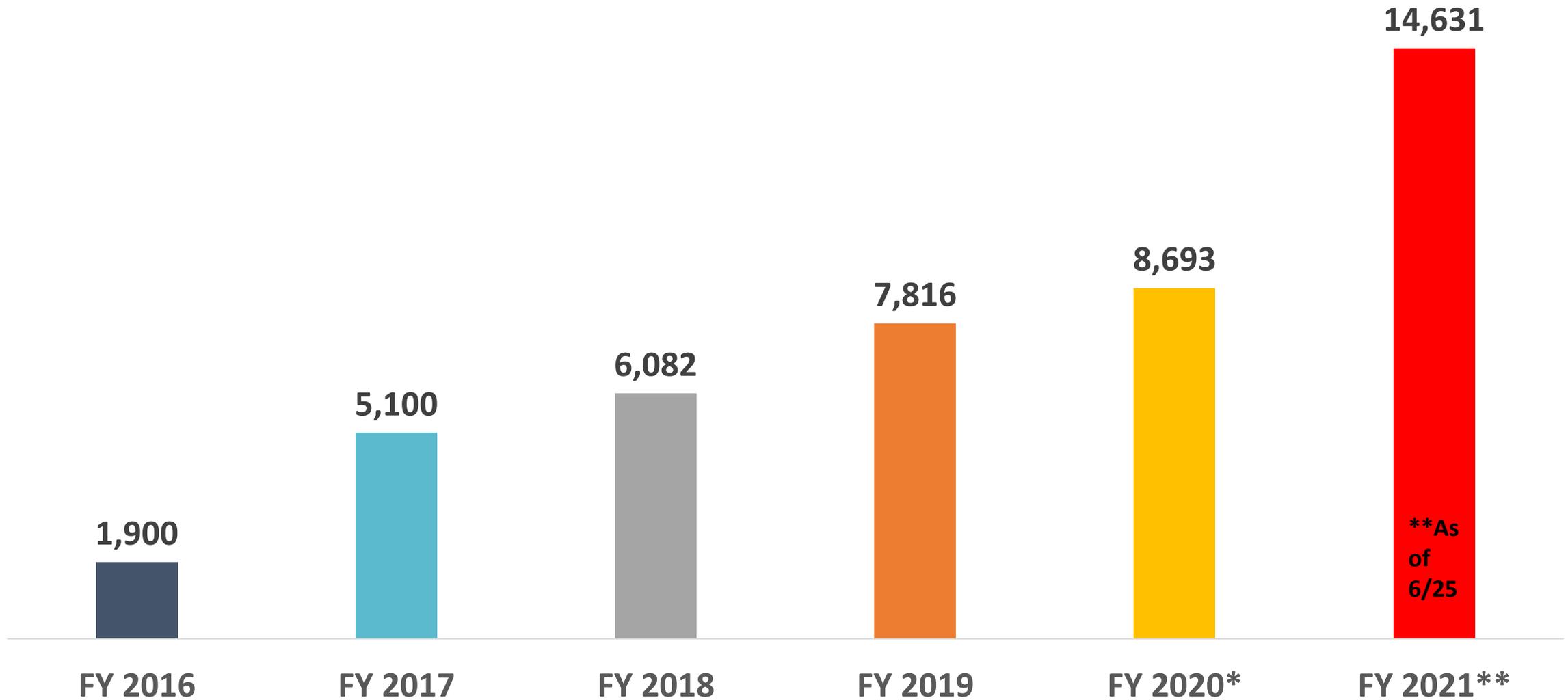
Presented by: Jeff Coyle
Government & Public Affairs Director
June 26, 2020

Survey Distribution

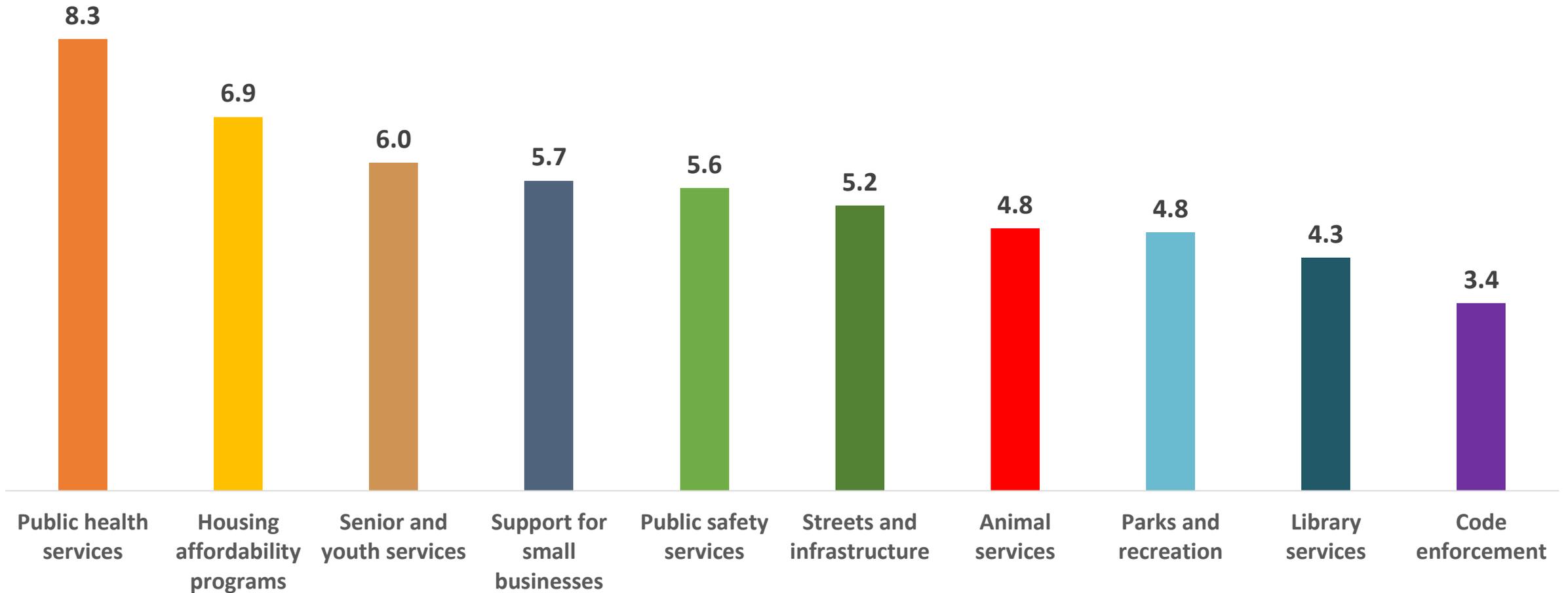
- Survey opened June 18, 2020
- Will remain open through end of July
- Distributed via NextDoor, social media, stakeholder groups, City departments, COSA texts and past survey respondents
- Remainder of the campaign will focus on non-digital outreach efforts



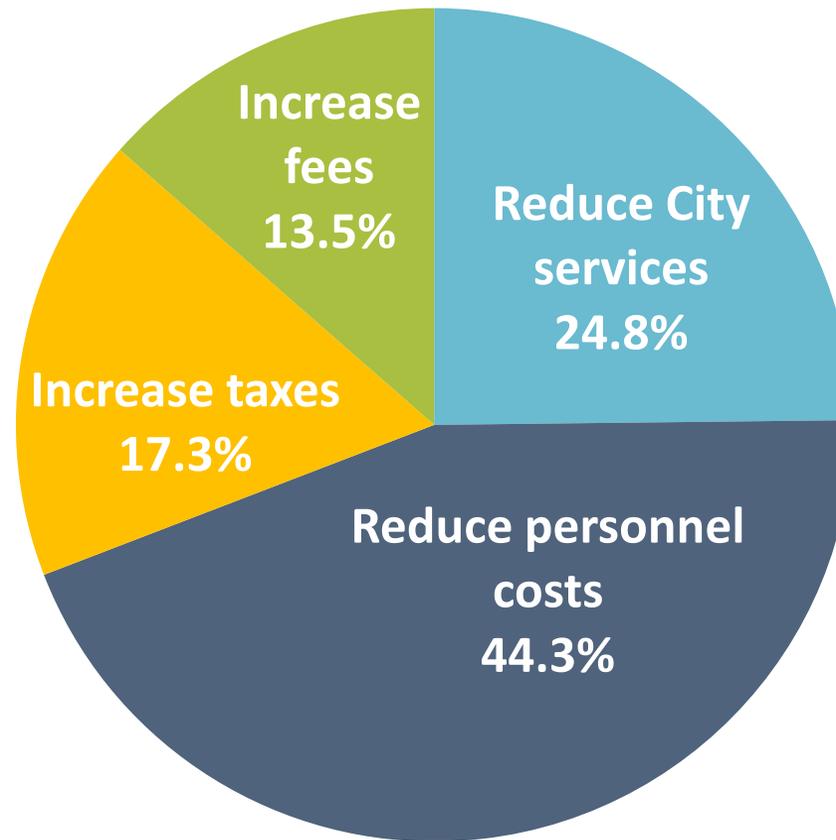
Participation



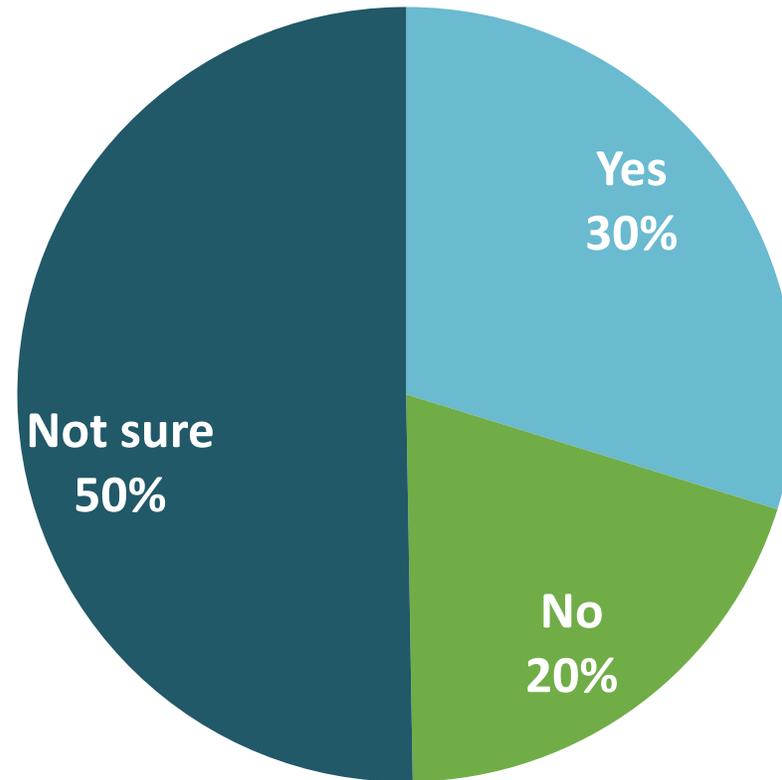
Q1: Given the budget shortfall, please rank the following City service areas in order of their importance to you. 1 = highest priority, 10 = lowest priority



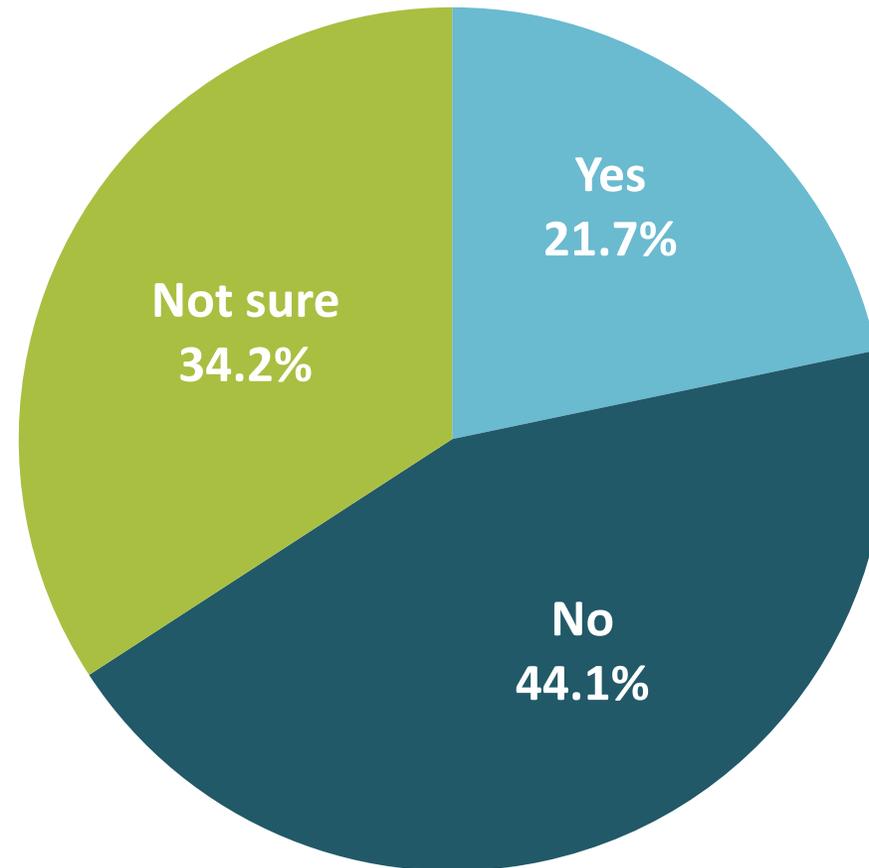
Which of the following items would you choose in order to balance the budget in light of the projected revenue shortfall?



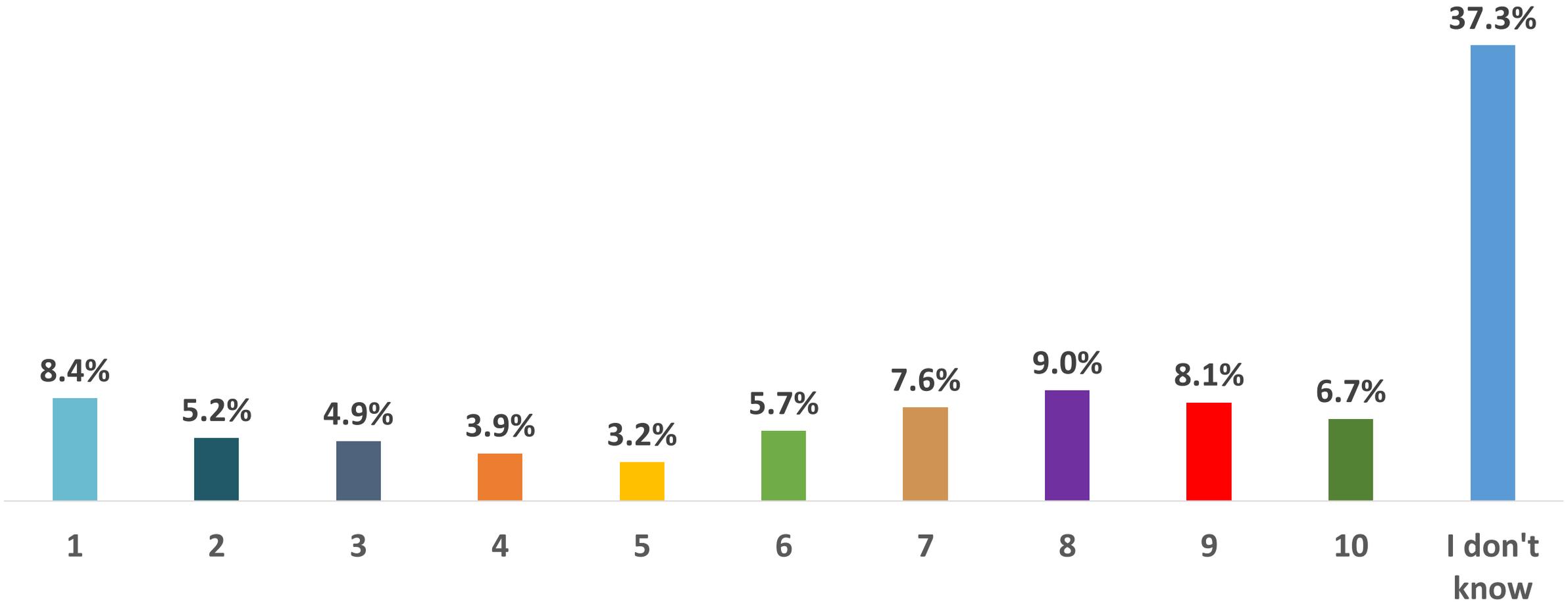
Would you support an increased homestead exemption if it meant additional reductions to the City budget?



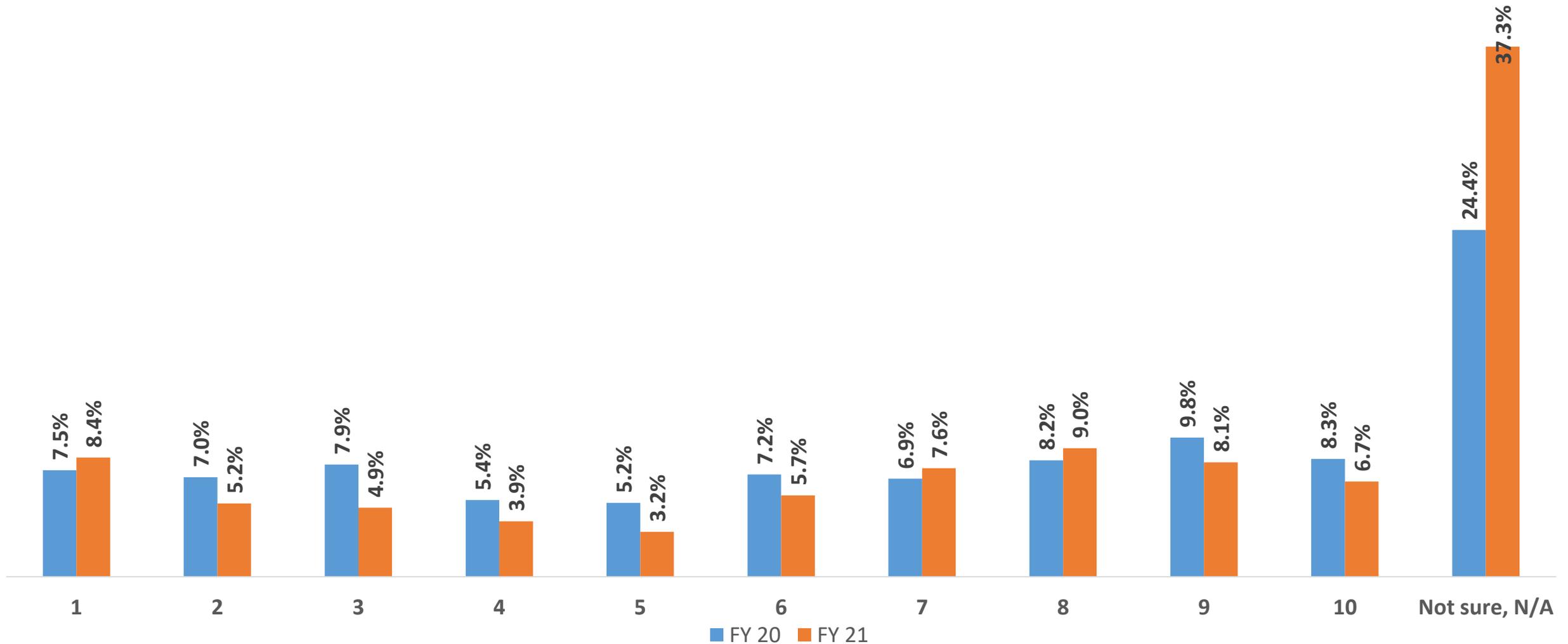
The City of San Antonio has already addressed a nearly \$200 million revenue shortfall in the current fiscal year (FY 2020). Do you believe the City has effectively managed your tax dollars during this crisis?



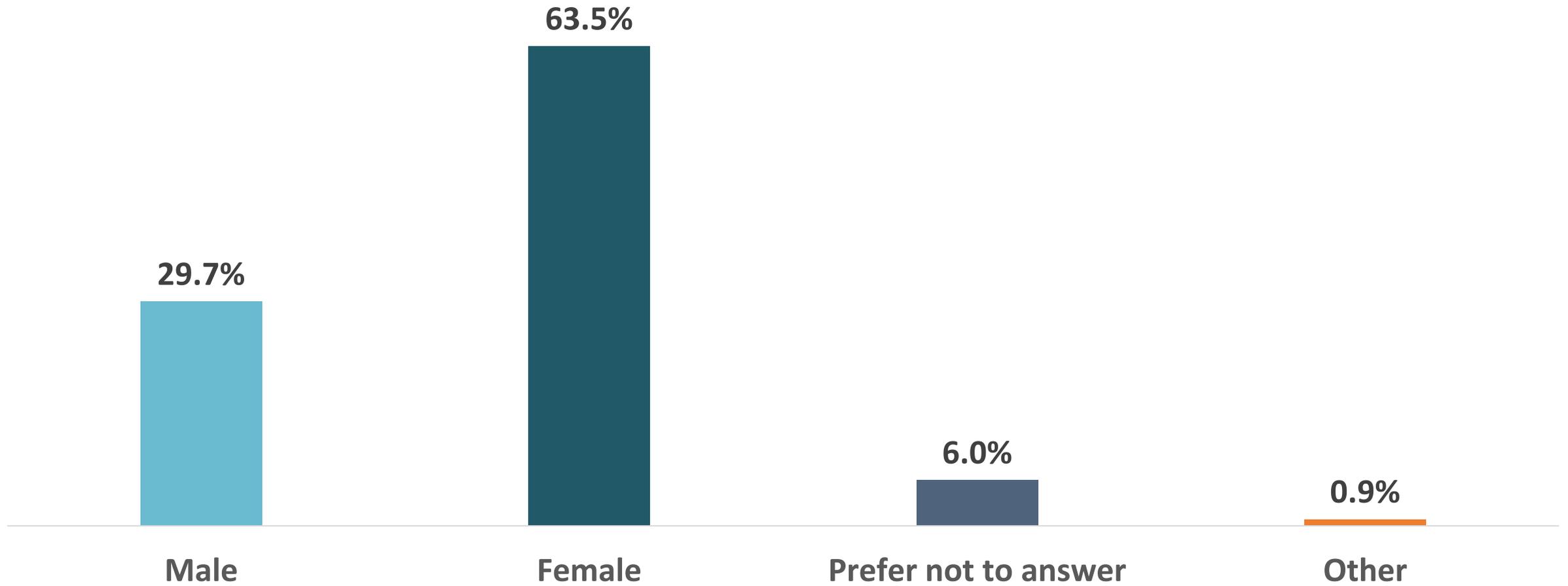
Council District



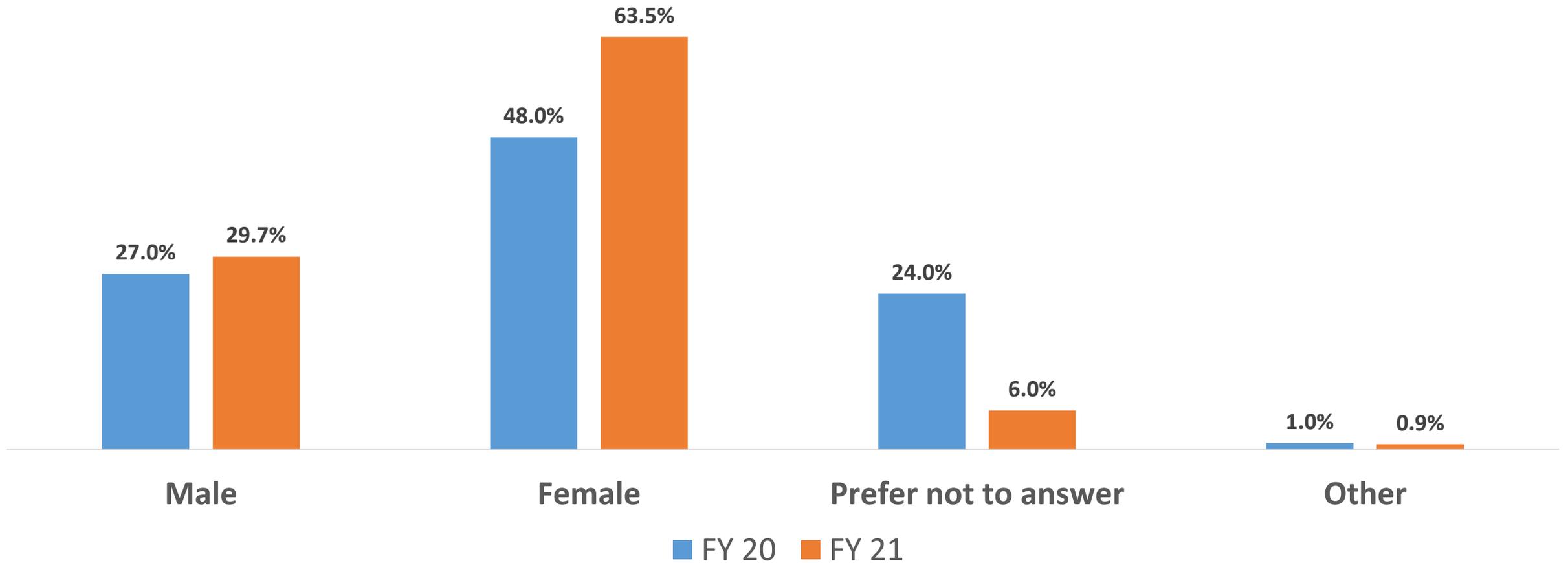
Council District FY 20 & FY 21



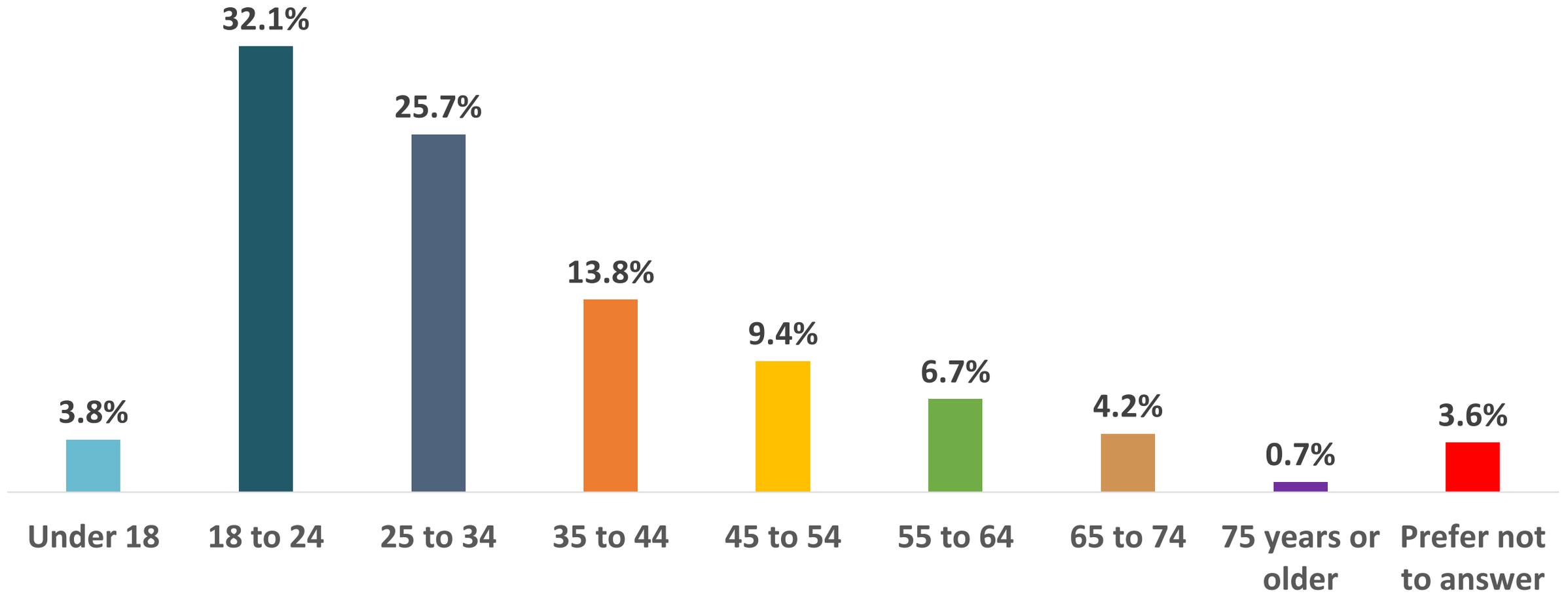
Gender



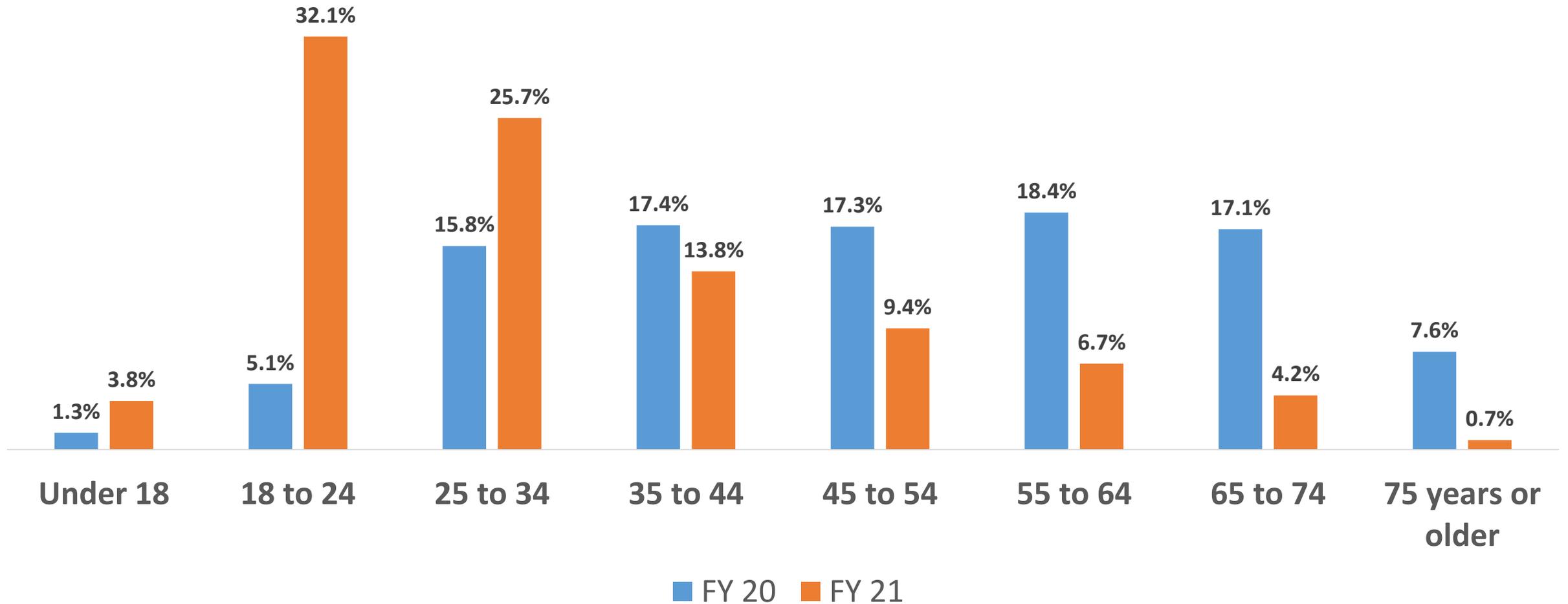
Gender FY 20 & FY 21



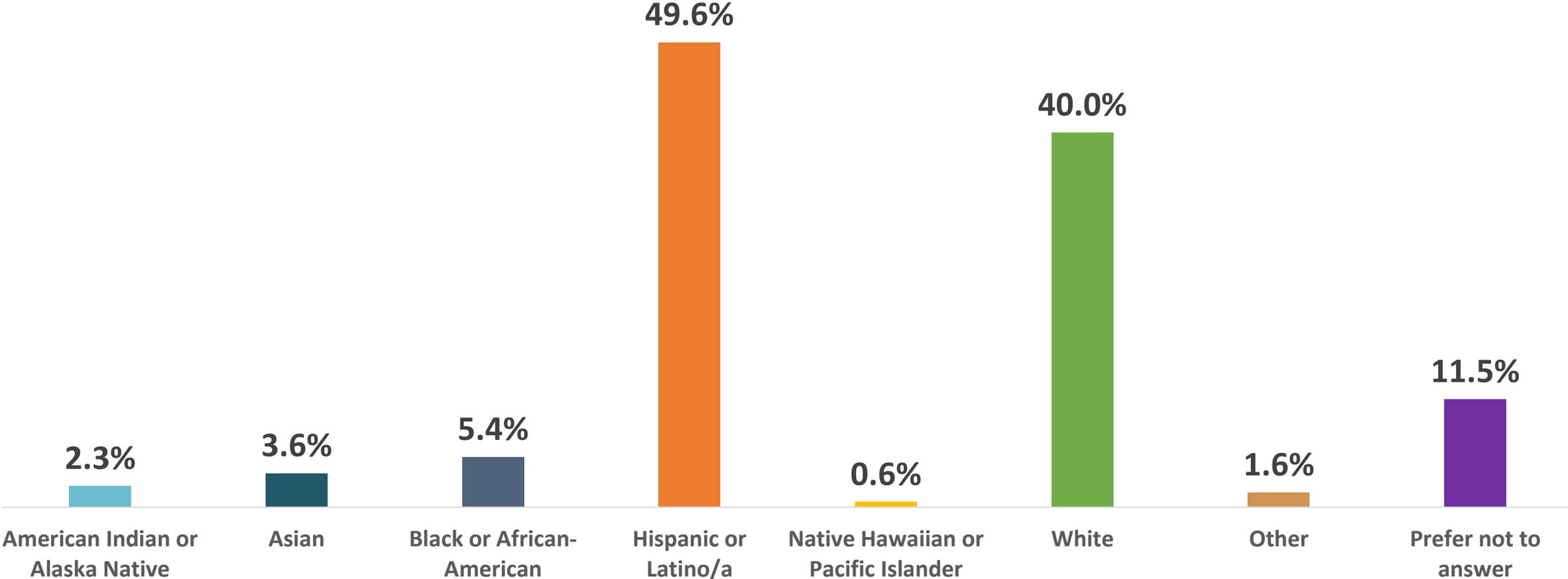
Age



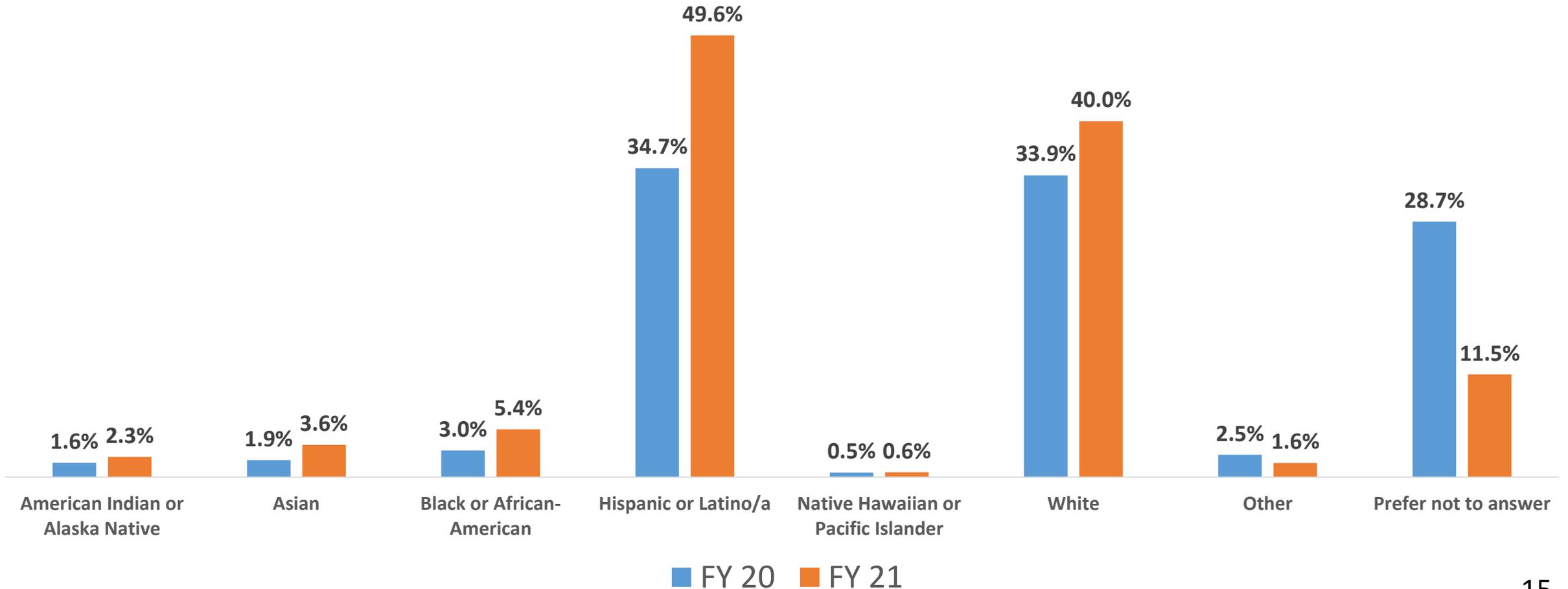
Age FY 20 & FY 21



Race and/or Ethnicity



Race and/or Ethnicity FY 20 & FY 21



City Council Goal Setting Session for FY 2021 Budget



SASpeakUp
Survey Results
(As of 6/25/20)

Presented by: Jeff Coyle
Government & Public Affairs Director
June 26, 2020

City Council Goal Setting Session for FY 2021 Budget



San Antonio
Police
Department

Presented by: William McManus
Police Chief
June 26, 2020

Authorized Positions

SAPD

3087

Uniform: 2,463*
Civilian: 624**

Parks Police

192

Airport
Police

57

Detention
Center

43

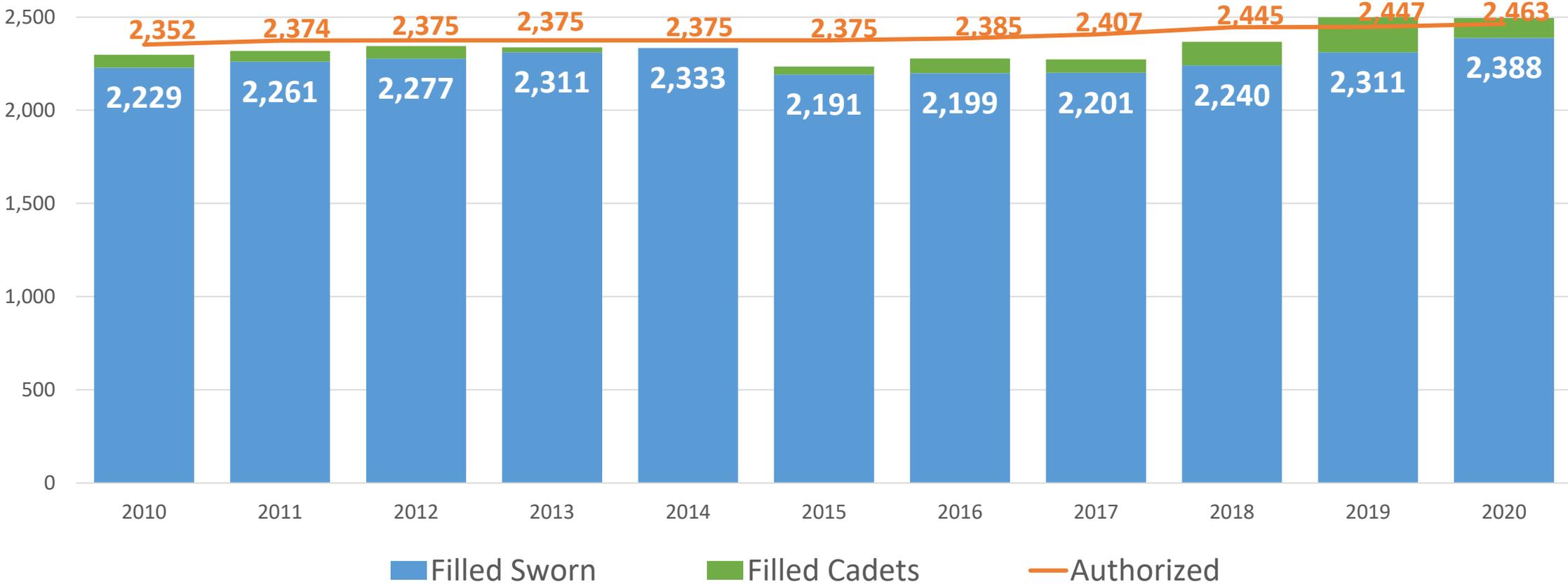
School
Crossing
Guards

262

*40 Grant Funded
**13 Grant Funded

Position History

SAPD Authorized Sworn and Cadet Positions as of 9/30



Academy Classes

FY 2019

4 cadet classes
284 appointees
196 Graduates
69% Graduation Rate

FY 2020

3 cadet classes
132 appointees YTD

FY 2021

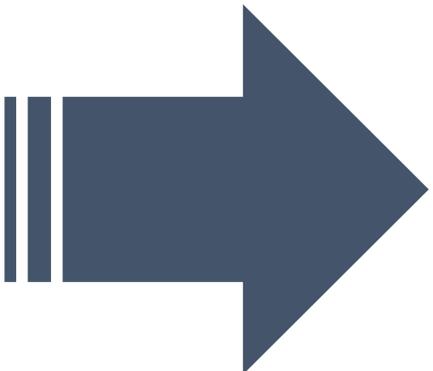
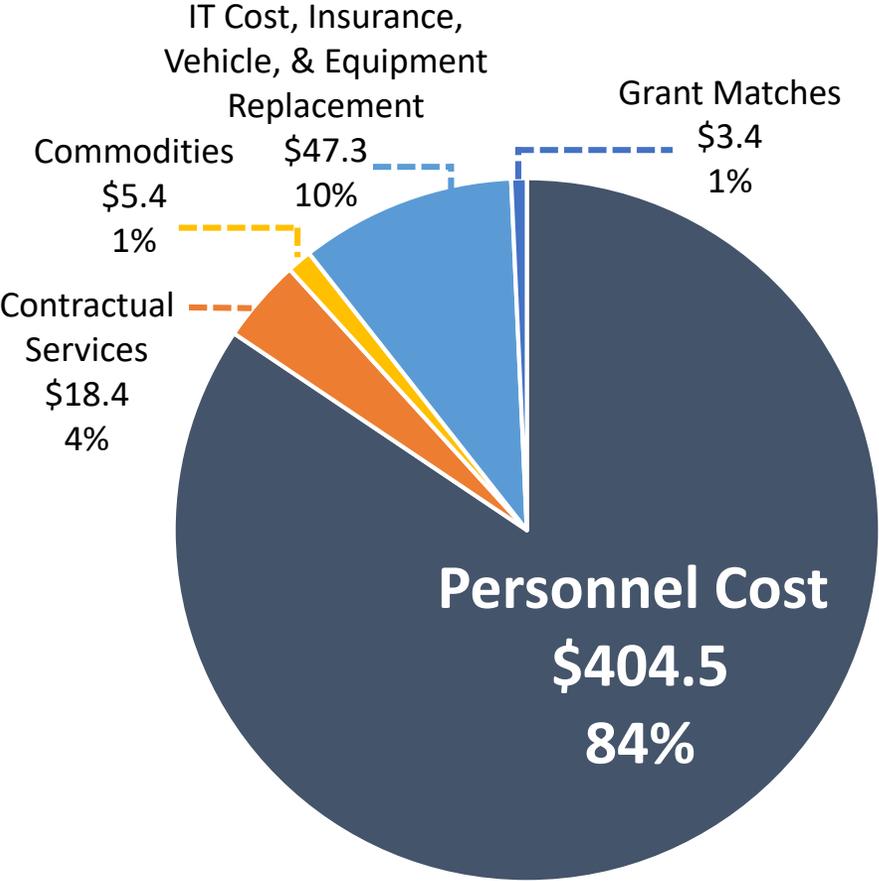
2 cadet classes
Planned

FY 2020 Police Budget

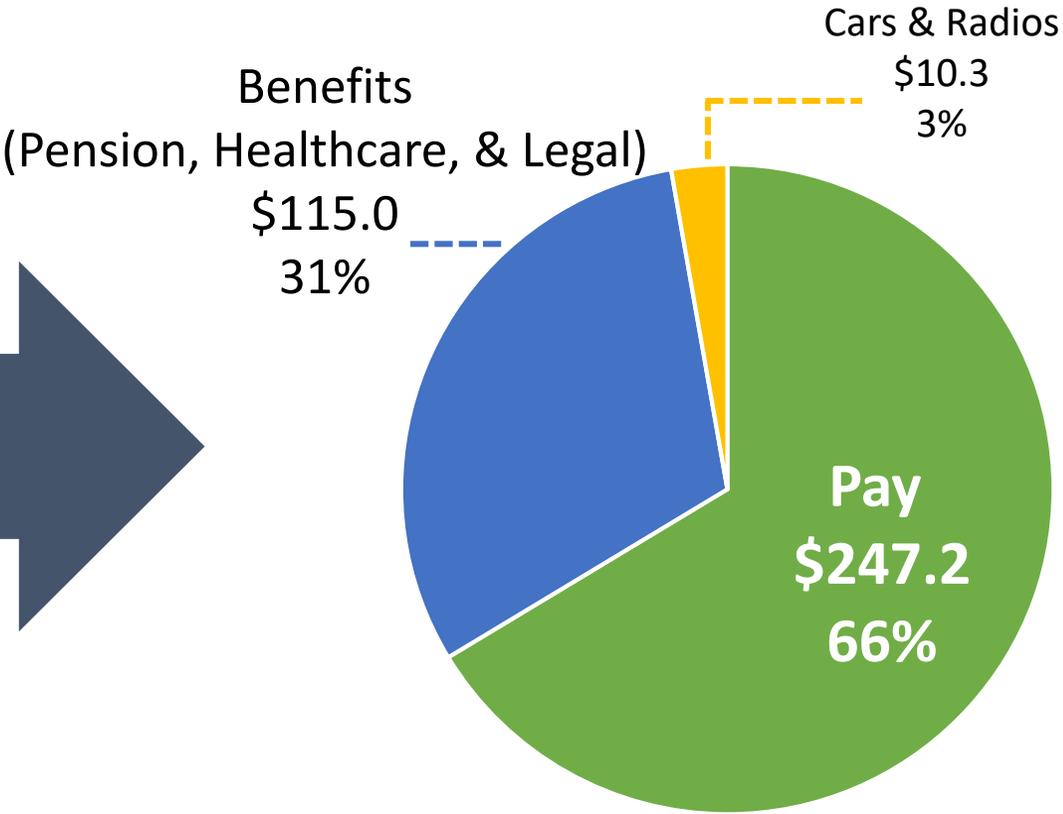
Fund	Amount	Positions
General Fund - SAPD	\$479.09	3,087
General Fund - Park Police	\$17.37	192
General Fund - Detention Center	\$4.37	43
Airport Police	\$5.33	58
Child Safety Fund (School Crossing Guards)	\$2.37	262
Confiscated Property	\$1.66	0
Grants	\$5.17	53

SAPD General Fund Budget

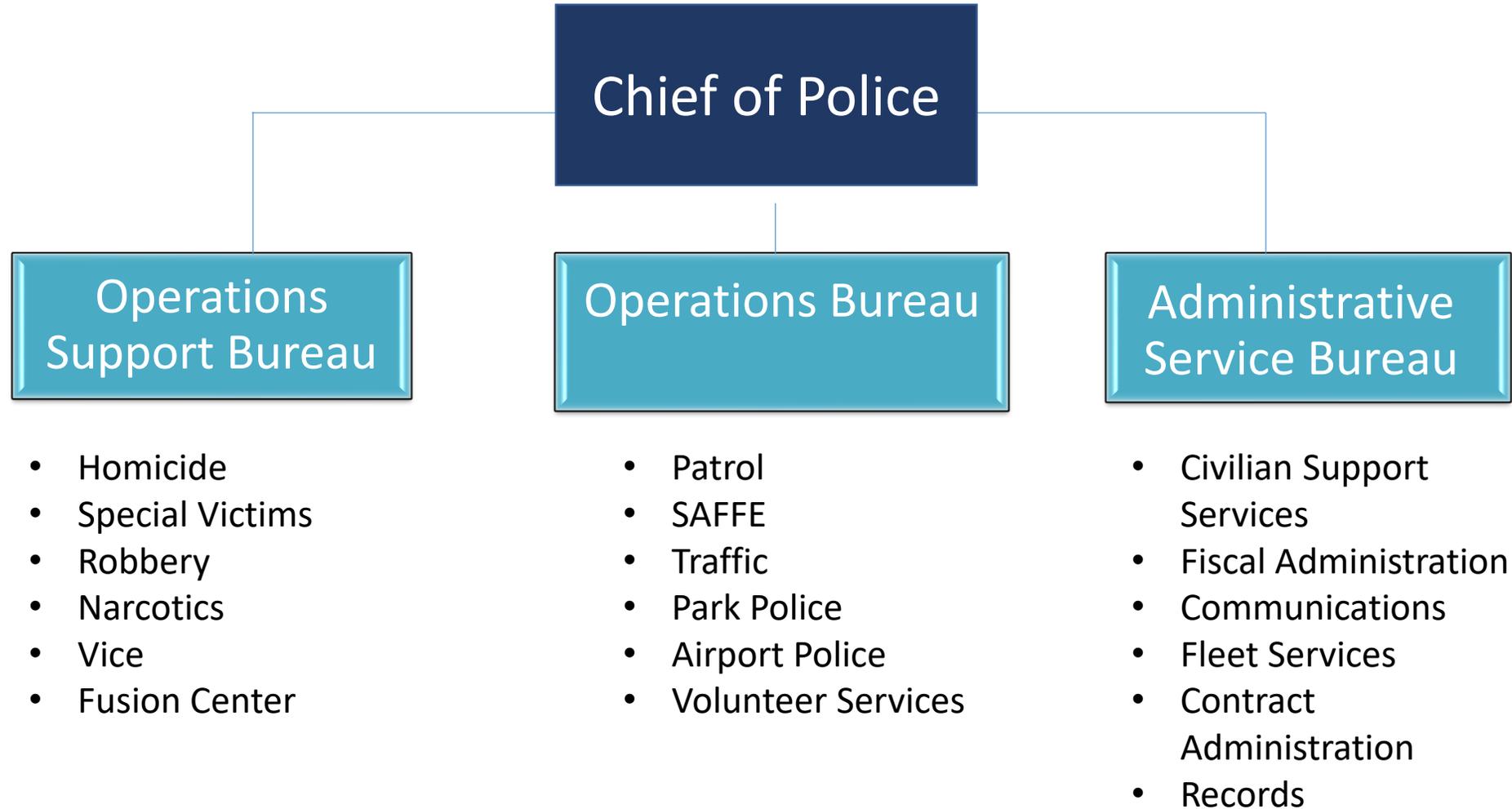
Total SAPD Budget: \$479 Million



Collective Bargaining Agreement \$372.5 Million



SAPD Overview



FY 2021 COPS Grant

SAPD Crisis Response Teams fight domestic violence

CRTs respond to an average of 10,000 calls annually



sapd crisis team

Thirty-four hands covered a cardboard silhouette of a woman in the lobby of the San Antonio Police Department's South Side Substation.

Each hand represented a fatality from the last three years that was the result of domestic abuse.

25 Officer Positions – Assigned to CRT

- Provide 24/7 Specialized Victim Services
- Community Education Outreach to Raise Awareness & Prevent Victimization
- Forge Stronger Partnerships with Advocacy Groups
- Reduce Domestic Violence Citywide

FY 2021 COPS Grant

\$ in Millions	FY 2021	FY 2022	FY 2023	FY 2024	Total
Grant	\$1.3	\$1.0	\$0.8	\$0	\$3.1
City Match	1.6	2.0	2.5	3.3	9.4
Total	\$2.9	\$3.0	\$3.3	\$3.3	\$12.5

Neighborhood Patrol

- 115 Patrol Districts Citywide
- 1.5 million calls for service Annually
- Officer Availability – On Call & Community Focused
- Emergency Response Time - 6:27

Investigative Units

- Special Victims Unit
- Homicide Unit
- Traffic Investigation
- Robbery Unit
- Vehicle Crimes



Traffic Enforcement

- Motorcycle Unit
- DWI Unit
- Helicopter Unit



Recruitment & Training Academy



- Recruiting Detail
- Applicant Processing Detail
- Cadet Training
- Annual Training

Since FY 2018, 333 officers have graduated the Academy and joined the SAPD Ranks

Community Engagement

- **124 SAFFE personnel**
 - Citywide Community Outreach & Crime Prevention
 - Not Subject to Calls for Service
 - Devoted to Quality of Life & Neighborhood Concerns
 - Neighborhood Night Out Coordination
- **Community Engagement Team**
 - Violence Intervention
 - Violent Crime Victim Services

Transparency

- **Internal Affairs**

- Misconduct Investigations
- CARB Participation
- Police Website Open Data

- **Body Worn Cameras**

- Promotes Officer Accountability
- Supervisory Review

- **Open Records**

- FOIA Responses
- Over 40,000 requests annually



Civilian Support Services

- Fleet Maintenance
- Facilities Management
- Police Records
- Juvenile Processing Office
- Alarms
- Ground Transportation

City Council Goal Setting Session for FY 2021 Budget



San Antonio
Police
Department

Presented by: William McManus
Police Chief
June 26, 2020

City Council Goal Setting Session for FY 2021 Budget

Update on Resiliency and Recovery Plan



Presented by:
Colleen Bridger, MPH, PhD,
Assistant City Manager
June 26, 2020

Workforce Development

Total: \$75 Million



**Workforce Training and Support Services
with focus on high demand jobs
10,000 people**

\$65 million

July 2020

**Temporary Child Care Support for
Working Families
4,000 Children**

\$10 million

July 2020

Housing Security

Total: \$50,532,216

Connect Residents to Low Cost Financial Products

500 – 700 Residents

\$120,000

August 2020

Door-to-door engagement with hard-to-reach families to connect them to resources

30,000 residents

\$500,000

July 2020

Digital Referral Platform for Joint Case Management

75,000 – 100,000 residents

\$1.5 Million

July 2020

Family Independence Initiative Up Together Investment

1,000 Families

\$4 Million

July 2020



Housing Security

Total: \$50,532,216



Fair-housing Counseling and Family Resource Center

10,000 Residents

\$27.9 Million

July 2020

Expand domestic violence prevention and intervention strategies

400+ families

\$3.3 Million

July 2020

Homeless shelter options with services

500 residents

\$9.2 Million

July 2020

Virtual and place-based Financial Recovery and Resilience Hub for Residents

6,500 Residents

\$4 Million

July 2020

Small Business Support

Total: \$38,100,000

On-the-job training support for small businesses
500 or less employees
\$5 Million

July 2020

Virtual and place-based Financial Recovery and
Resilience Hub for Small Businesses
\$200,000

July 2020

Micro Business Grant Support
1,000 Businesses
\$27 Million

July 2020

Small Business Support

Total: \$38,100,000

**Door-to-door engagement with hard-to-reach micro businesses
and families to connect them to resources**

5,000 Businesses

\$1.3 Million

July 2020

**Protective Equipment & Sanitizer
Provide 6,000 PPE Boxes to local businesses**

\$2 Million

May 2020

**Arts Grant Support
Provide grants to individual artists and
non-profit arts organizations**

\$2.6 Million

August 2020

Digital Inclusion

Total: \$27,297,546



**Distance learning in-home internet access to students K-12 and college
50 Neighborhoods**

\$27 million

August 2020

Create COSA Recovery Portal

\$250,000

August 2020

Implementation

May 2020

- Protective Equipment & Sanitizer

July 2020

- Workforce Training and Support Services with focus on high demand jobs
- Temporary Child Care Support for Working Families
- Door-to-door engagement with hard-to-reach families to connect them to resources
- Digital Referral Platform for Joint Case Management
- Family Independence Initiative Up Together Investment
- Fair-housing Counseling and Family Resource Center
- Expand domestic violence prevention and intervention strategies
- Homeless shelter options with services
- Virtual and place-based Financial Recovery and Resilience Hub for Residents
- On-the-job training support for small businesses
- Virtual and place-based Financial Recovery and Resilience Hub for Small Businesses
- Micro Business Grant Support
- Door-to-door engagement with hard-to-reach micro businesses and families to connect them to resources

August 2020

- Connect Residents to Low Cost Financial Products
- Arts Grant Support
- Distance learning in-home internet access to students K-12 and college
- Create COSA Recovery Portal

Next Steps

Develop Monthly Reporting Dashboard

Develop Pillars Co-Branding/Marketing Strategy

Scale Existing Strategies and Implement New Strategies

Begin Monthly Reports to Council

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Update on Resiliency and Recovery Plan



Presented by:
Colleen Bridger, MPH, PhD,
Assistant City Manager
June 26, 2020

City Council Goal Setting Session for FY 2021 Budget



Public Health Focus in FY 2021

Presented by: Presented by:
Colleen Bridger, MPH, PhD,
Assistant City Manager
June 26, 2020

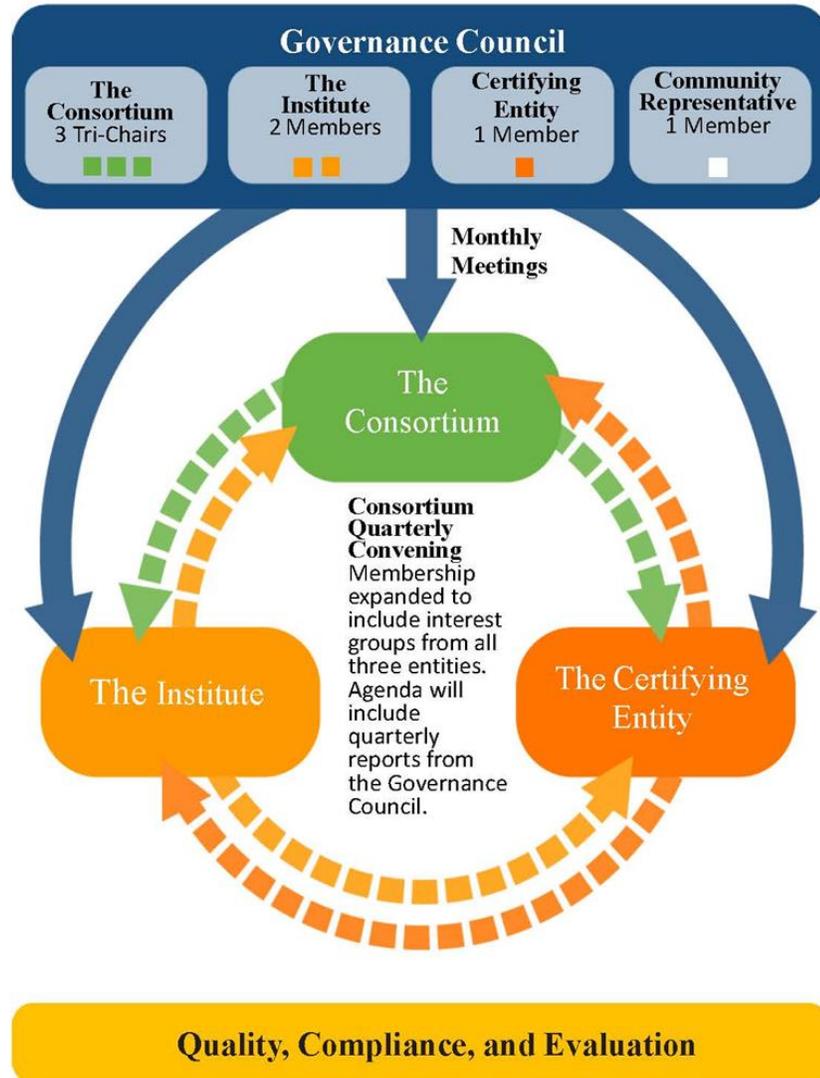
ACEs & Trauma-Informed Care

Why is this an important Public Health issue?

- Adverse Childhood Experiences (ACEs) are traumatic events that disrupt a child's healthy development and alter the way their brain and body respond to stress.
- Many of the challenges faced by San Antonio families – poverty, violence, mental illness, incarceration, domestic violence, drug/alcohol addiction, and physical or emotional abuse – cause trauma in a child's life.
- These experiences can negatively affect a child's cognitive development, academic success, and physical, emotional, and behavioral health.



Progress to Date



- In February 2020 an agreement was executed between Metro Health and University Health System to establish the Institute for Trauma Informed Care
- The Institute is developing trainings to help organizations become Trauma Informed
- The Ecumenical Center- funded by Methodist Health Care Ministries- has developed level 1 certifications standards



Next Steps

A group of diverse children, including boys and girls of various ethnicities, are sitting on a grassy field. They are all smiling and looking towards the camera. The children are wearing colorful t-shirts in shades of blue, orange, yellow, and green. The background is a bright, open field under a clear sky.

On-line and in-person training programs delivered by the Institute to at least 100 organizations/individuals between now and 9-30-21

3-5 organizations will complete level 1 of TIC Certification Pilot by May 1, 2021

Level 2 Standards and training developed by September 30, 2021

Violence Prevention

Why is this an important Public Health issue?

- Three leading causes of death for people (15-34) are violence related: unintentional injury, suicide and homicide
- Deaths due to suicide tripled from 2007 to 2017
- Violence is large contributor to health disparities
 - Death due to homicide is 13.5 times higher for Black people
 - Black women are 2.2 times more likely to be murdered by an intimate partner
 - People who experience violence are at increased risk of future violence as victim or perpetrator

Violence in Bexar County - 2018	
5,865	Confirmed cases of child abuse
275	Suicide
171	Murder
35	Family violence murders
21	Women murdered by male partners

Progress to Date

All committees for the Collaborative Commission on Domestic Violence are on schedule to achieve Year 1 objectives:

- Secured funding for Domestic Violence High Risk Team
- Launched *Love Is* media campaign
- Secured funding from UHS for development of referral line

Too Good for Violence:

- 50 educators trained in implementation of TGFV
- 1,000 SAISD 6th grade students received training

Triple P:

- 47 individuals from 6 agencies have been Level 2 and 3 trained
- 810 individuals have participated in Level 2 Triple P seminars
- 272 parents have completed a Level 4 Triple P Program

Gun Violence Prevention:

- Stand Up SA enrolled 148 participants this FY



Next Steps

Support transition of community partners to virtual programming

- Enhanced training and support for online delivery
- Incentives for participant engagement

Increase place based messaging and intervention for violence prevention

- Expand Hospital Based Violence interrupters
- Partner with healthcare provider to increase referrals for domestic violence

Focus Triple P programming on populations uniquely vulnerable to child abuse

- Training on Stepping Stones for Level 2 and Level 3 for families raising children with disabilities
- Training on Level 5 Family Transitions for families experiencing separation or divorce

Increase outreach to people who are committing violence

- Partnership with court systems for referrals to evidence based intervention

Expected Outcomes

- Evidence based training and certification standards will build **San Antonio** and **Bexar County** as the only Community addressing ACEs at a system level
- At least 2,000 parents and 30 partners will receive training and support through Triple P programs
- Partnership with two hospital systems to resulting in 100 referrals to hospital based violence interrupters
- 1,000 individuals screened and served through domestic violence referral line



Budget

ACEs/Trauma-Informed Care	FY20	CARES (thru 12/20)	FY21
Healthy Teen Relationships	\$160,000	\$80,000	\$160,000
Institute for Trauma Informed Care**	\$606,972	-	\$544,087
	\$766,972	\$80,000	\$704,087

**1:1 match from UHS

Violence Prevention	FY20	CARES (thru 12/20)	FY21
Domestic Violence Communications	\$170,000	\$575,000	\$170,000
Triple P	\$250,000	\$970,000	\$250,000
Too Good For Violence-Therapy	\$80,000	\$325,000	\$80,000
DV RFP**	\$500,000	-	\$500,000
Direct Services to Survivors**	-	\$750,000	-
Collaborative Community Response	-	\$680,000	-
	\$1,000,000	\$3,300,000	\$1,000,000

** Direct services to survivors are included in the DV RFP funding to community agencies

City Council Goal Setting Session for FY 2021 Budget



Public Health Focus in FY 2021

Presented by: Presented by:
Colleen Bridger, MPH, PhD,
Assistant City Manager
June 26, 2020

City Council Goal Setting Session for FY 2021 Budget



Public Works

Presented by:
Razi Hosseini, P.E., R.P.L.S.,
Director/City Engineer
June 26, 2020

Street Network Condition

4,161 Centerline Miles

Minimal Maintenance (Crack Seal/Fog Seal)	Micro-surfacing Slurry Seal	Mill & Overlay	Mill & Overlay with Base Repair	Reconstruction & Reclamation
37%	27%	11%	15%	10%
Grade = A	Grade = B	Grade = C	Grade = D	Grade = F
				

Preservation

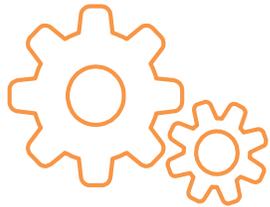
Rehabilitation

Street Maintenance



Goal

Maintain roadway network at an average Pavement Condition Index (PCI) of 70 or above.



Programs

- ✓ Pavement Preservation
 - Crack, Fog & Slurry Seal
 - Microsurfacing
- ✓ Rehabilitation
 - Mill & Overlay
 - Full Depth Reclamation
 - Reconstruction



Prioritization

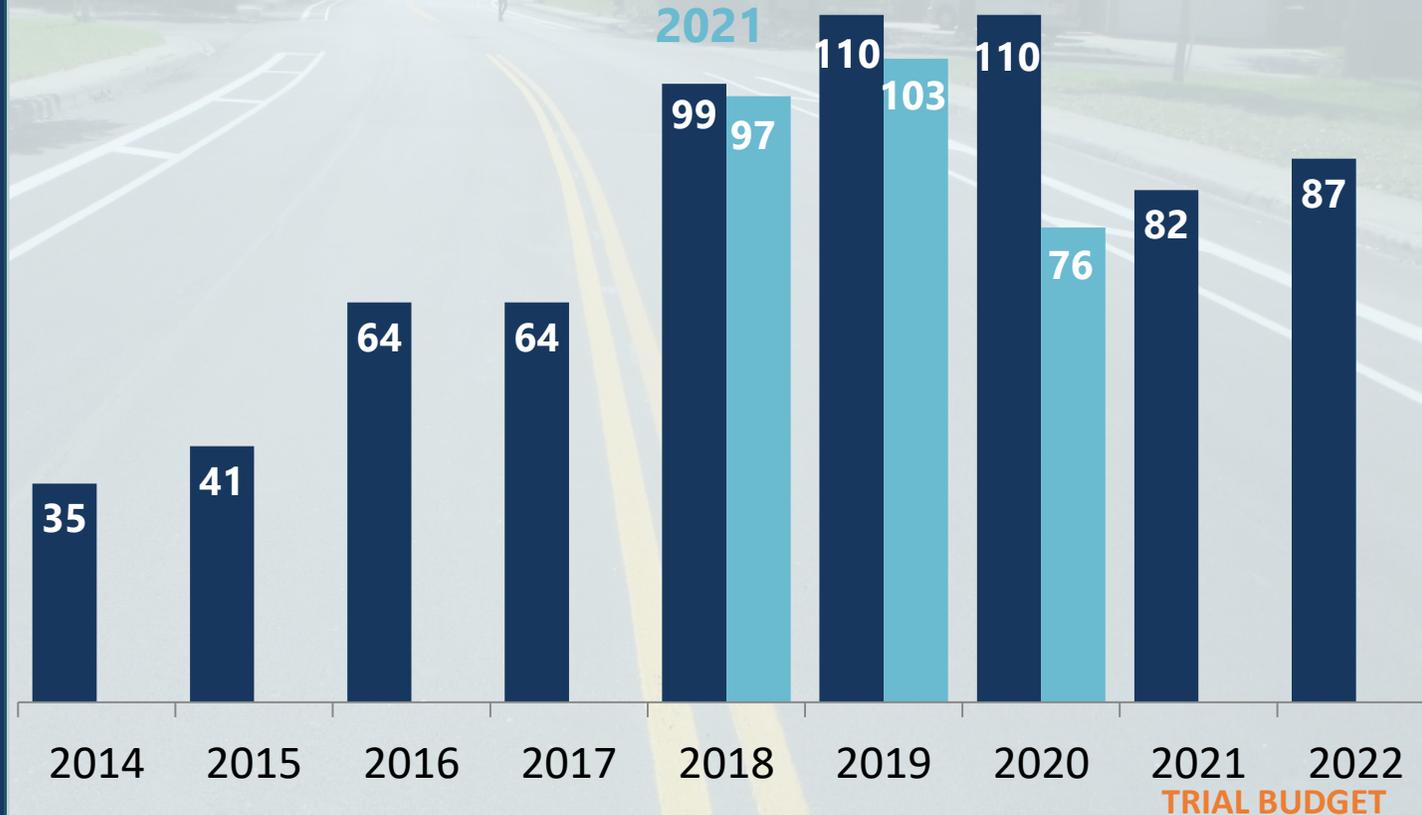
- ✓ Pavement Condition

4,161
CENTERLINE MILES

\$1.5 BILLION
ONE-TIME NEED

Annual Budget (\$ in Millions)

\$43M Projects Deferred to FY



TRIAL BUDGET

Equity-Based Street Maintenance Funding

FY 2018
\$99M

 **\$64 Million**
Rough Proportionality

 **\$35 Million**
Allocated to districts with PCI scores below 70

 **\$2 Million**
Deferred Projects (Priority)

FY 2019
\$110M

 **\$64 Million**
Rough Proportionality

 **\$35 Million**
Allocated to districts with PCI scores below 70

 **\$11 Million**
Allocated to C & D streets in all districts within 410 and older areas of Districts 8 & 9

 **\$7 Million**
Deferred Projects (Priority)

FY 2020
\$110M

 **\$55 Million**
Allocation based on size of district's network

 **\$55 Million**
Allocation based on condition of district's network

 **\$34 Million**
Deferred Projects (Priority)

FY 2021
\$82M

 **\$19.5 Million**
Allocation based on size of district's network

 **\$19.5 Million**
Allocation based on condition of district's network

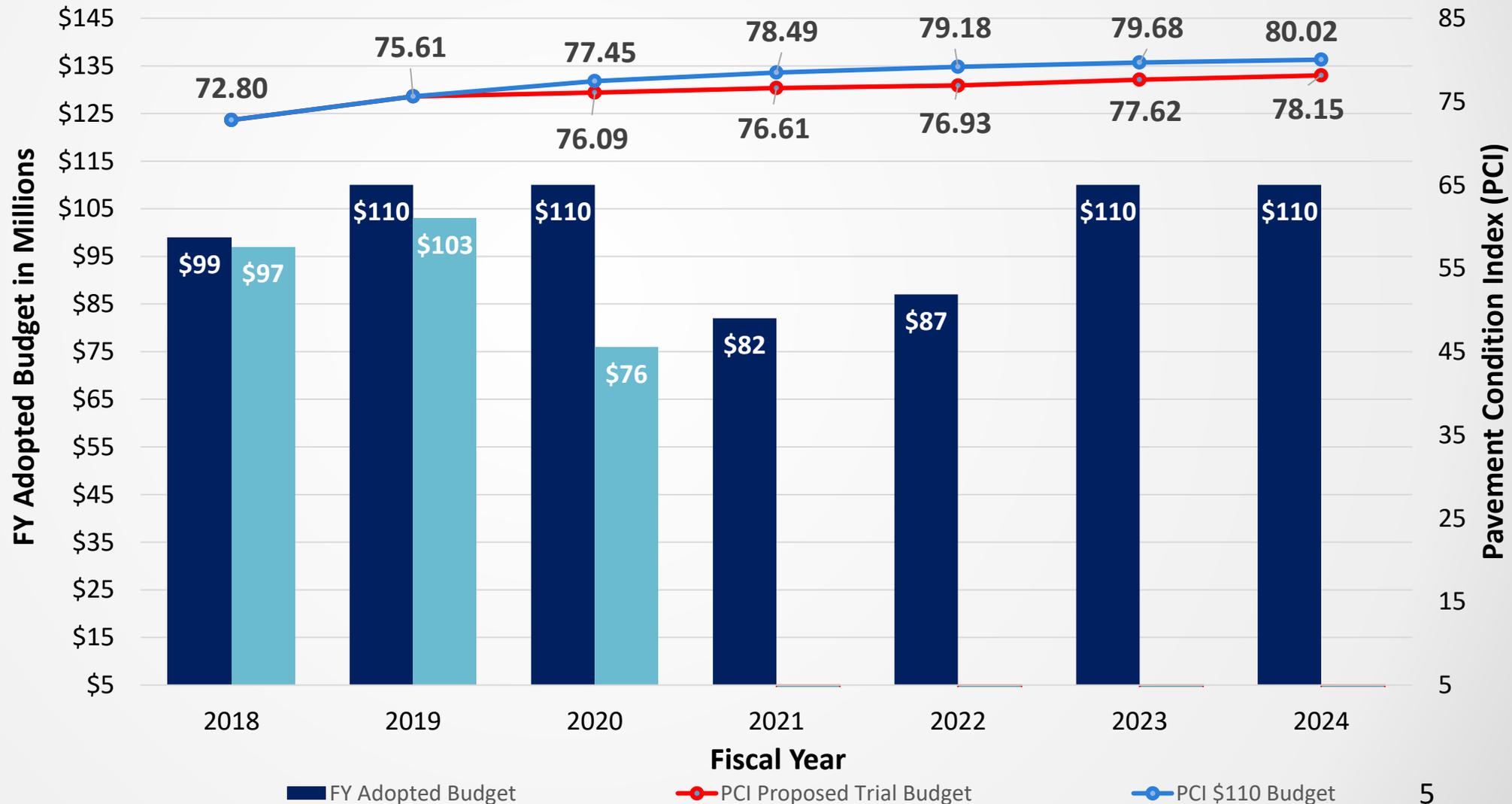
 **\$43 Million**
Deferred Projects (Priority)

Citywide Network Average PCI from 2018 to 2024

\$75M
Annual SMP
Budget

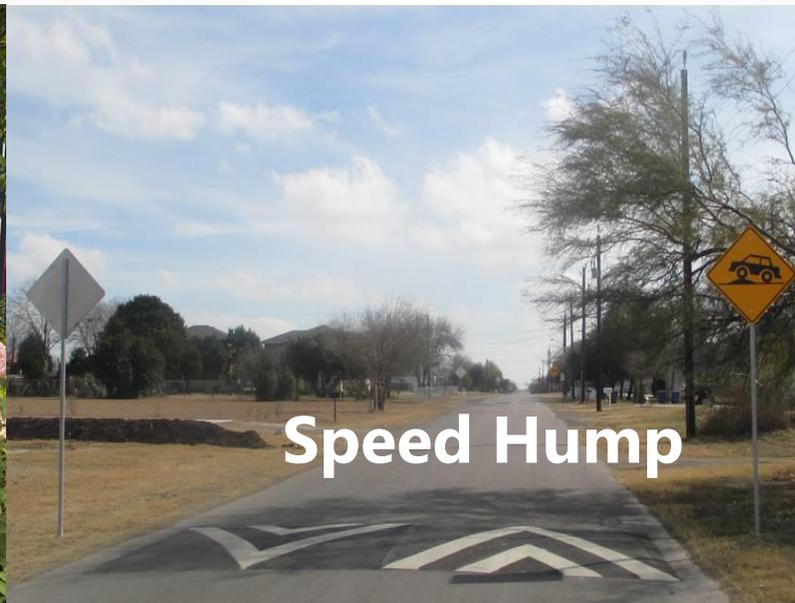
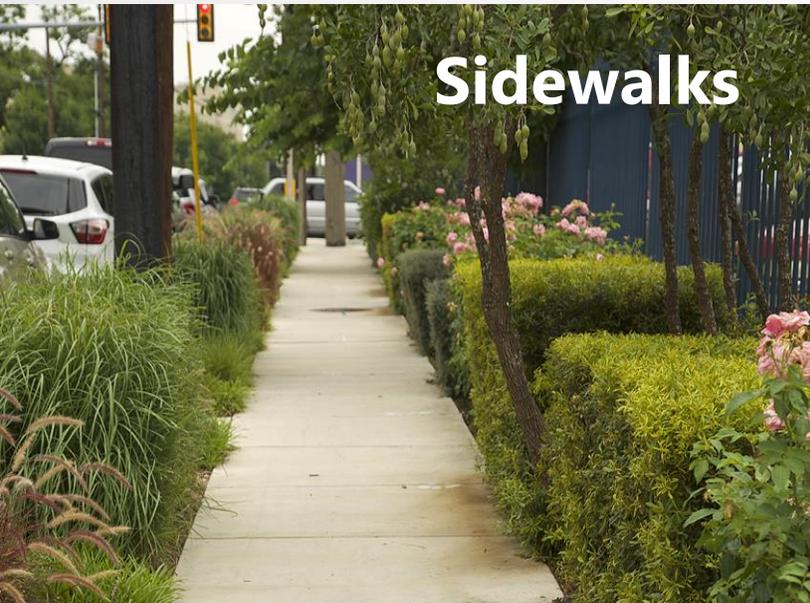
To Maintain
Citywide Average
PCI at 76
&
Each Council
District Average
PCI Above 70

Total SMP Investment and Average Roadway PCI



NEIGHBORHOOD ACCESS & MOBILITY PROGRAM (NAMP)

- ❖ Since 1998, funds mobility and traffic calming projects in neighborhoods such as sidewalks, curb ramps, speed humps, medians, etc.
- ❖ Eligible projects approved by each Council District
- ❖ \$219,900 per Council District in FY 2020 = \$2.2 Million annual total
- ❖ Unspent balances roll over to the next fiscal year in each Council District



5,278

SIDEWALK MILES

1,716

GAP MILES

\$17M
FY 2020

58
MILES

\$5M **\$12M**
FY2020 ATD 2017 BOND

58%
SIDEWALK MILES
COMPLETED MAY
2020

Sidewalks



Goal

Fill gaps and repair sidewalks citywide in prioritized areas

Sidewalk Repair Crew \$506K

- Seven (7) member sidewalk repair crew
- Coordinate with Districts & use Sidewalk Condition Assessment & Sidewalk Prioritization Criteria
- Goal to repair 1.9 miles of deteriorated sidewalks in FY 2020 to create 6.29 miles of usable sidewalks, 1.12 repaired as of May 2020

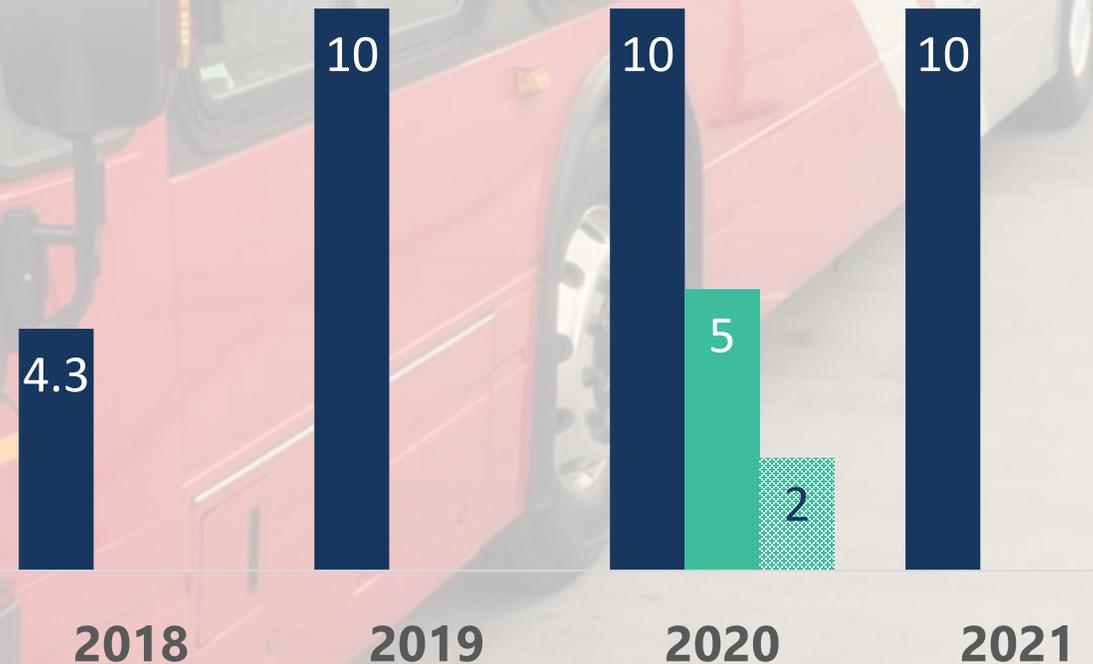
City Funding to VIA Bus Service

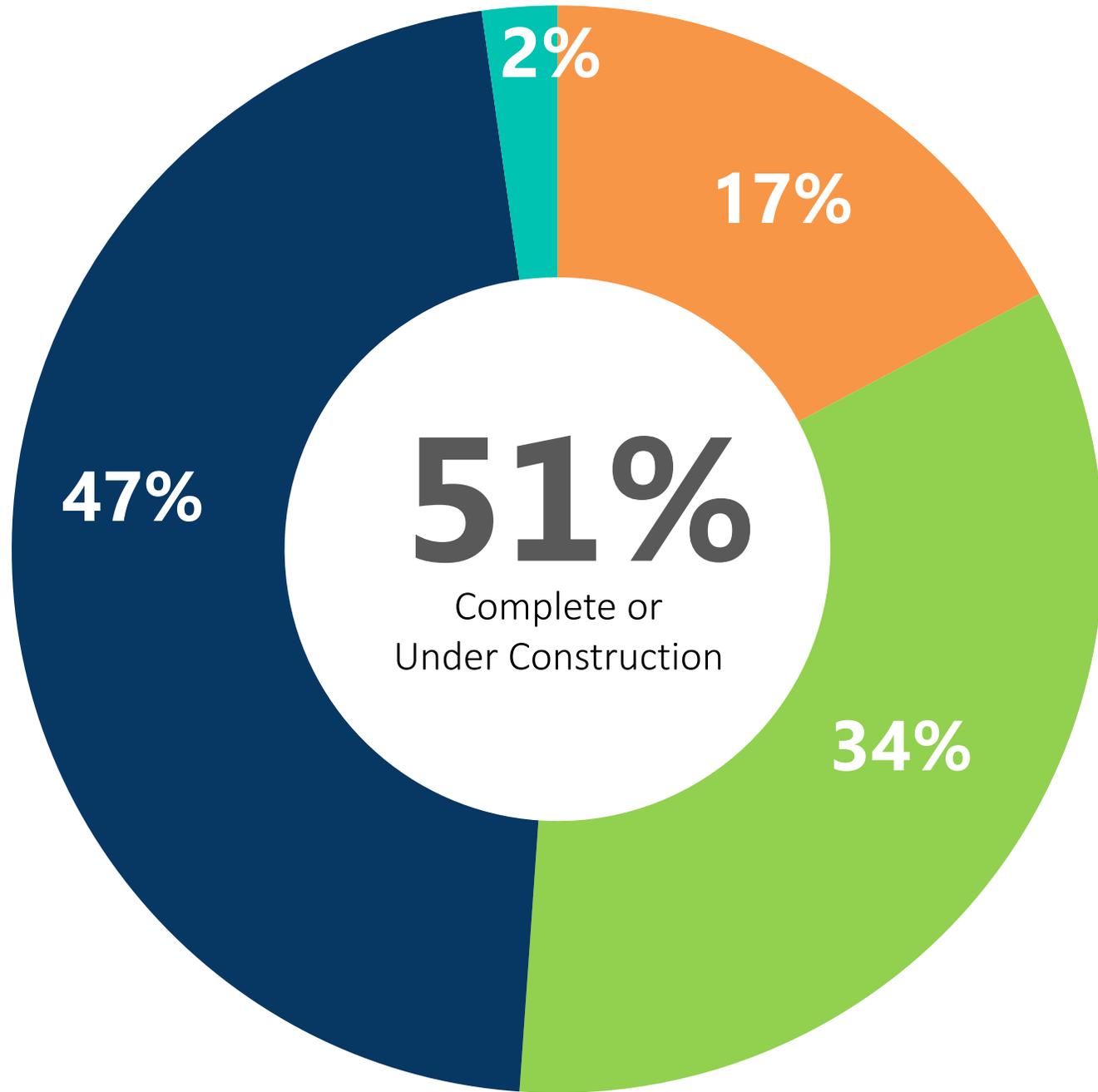
\$10 Million
Subject to Annual Appropriation

- ❖ 9 Routes | 9 Corridors
- ❖ Increased frequency improvements
- ❖ Additional bus drivers and bus service hours

Annual Contribution (\$ in Millions)

■ Annual Contribution to VIA ■ Paid to VIA ■ Pending VIA Invoice





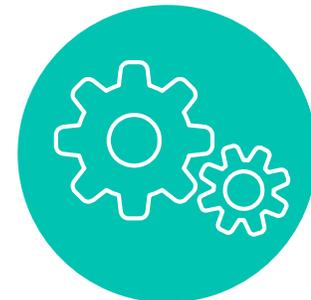
Completed
31 Projects | 17%



Construction
61 Projects | 34%



Design
84 Projects | 47%



Pre-Design
4 Projects | 2%

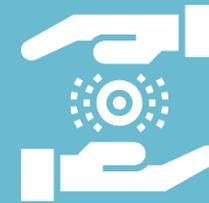
Accelerated 2017 Bond Projects

Construction Awards Accelerated to FY 2020 & FY 2021

16 PROJECTS

Barbara Drive Drainage Phase 2	\$ 7,474,363
Brooks City Base Stinson Corridor (Research Plaza to South Presa)	\$ 8,745,547
Bulverde Road Phase 1 (Butterleigh to N. Quiet Meadow)	\$ 15,191,330
Commerce Street (Frio Street to Santa Rosa)	\$ 12,080,234
Forest Hills Library	\$ 744,523
Fox Park	\$ 283,444
Fredericksburg Road (N. Flores Street to West Woodlawn Avenue)	\$ 6,888,917
Lockwood & Dignowity Parks	\$ 3,562,866
McCreless Branch Library	\$ 2,297,682
Memorial Branch Library	\$ 2,889,668
O.P. Schnabel Park Entrance & Bridge	\$ 847,666
Pearsall Park	\$ 1,851,155
San Saba (Nueva to Martin Street)	\$ 4,793,244
Santa Rosa (Cesar Chavez to Martin Street)	\$ 9,513,936
South Presa (Southeast Military Drive to Southcross Boulevard)	\$ 3,071,304
Southcross Boulevard (I-37 to I-35 Pedestrian Improvements)	\$ 3,385,541

Methods of Acceleration



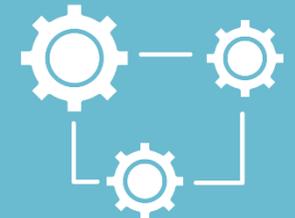
Alternative Delivery Method



Combining Projects



Permitting



Construction Phasing

**IN NEXT
12
MONTHS**

**\$84
MILLION**

City Council Goal Setting Session for FY 2021 Budget



Public Works

Presented by:
Razi Hosseini, P.E., R.P.L.S.,
Director/City Engineer
June 26, 2020

City Council Goal Setting Session for FY 2021 Budget



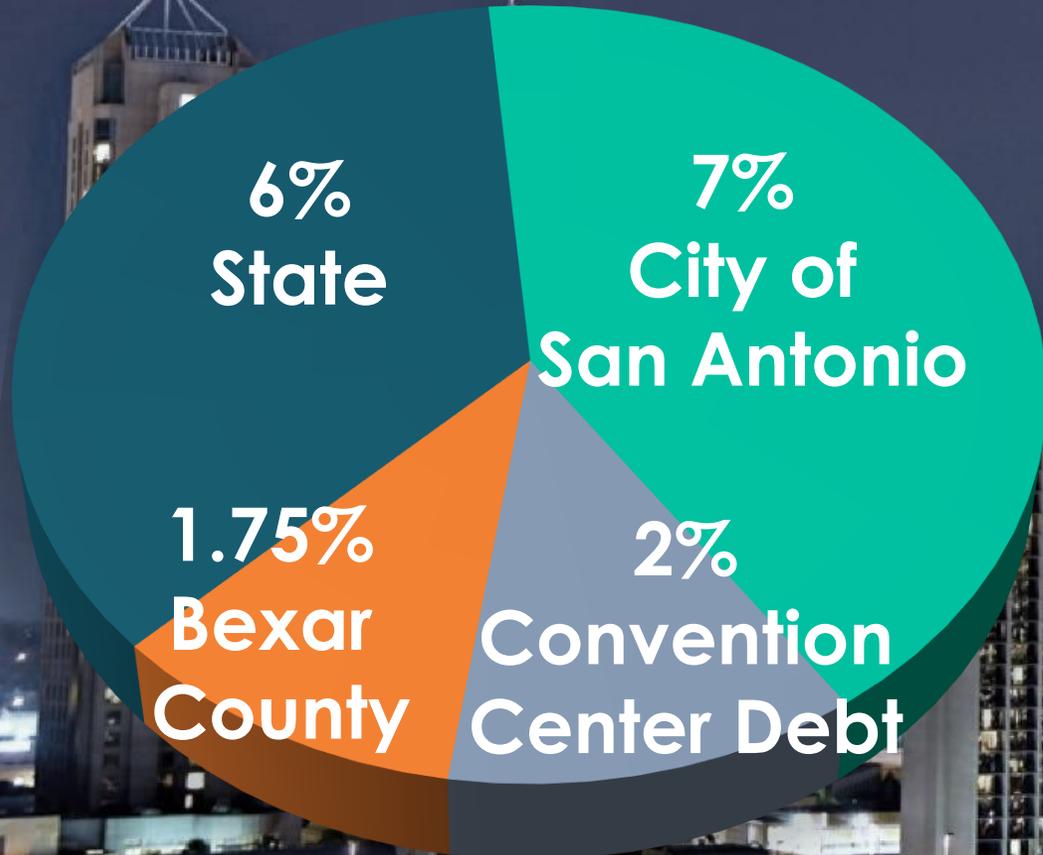
Hotel Occupancy Tax Fund

Presented by:
Carlos Contreras, Assistant City Manager &
Lori Houston, Assistant City Manager

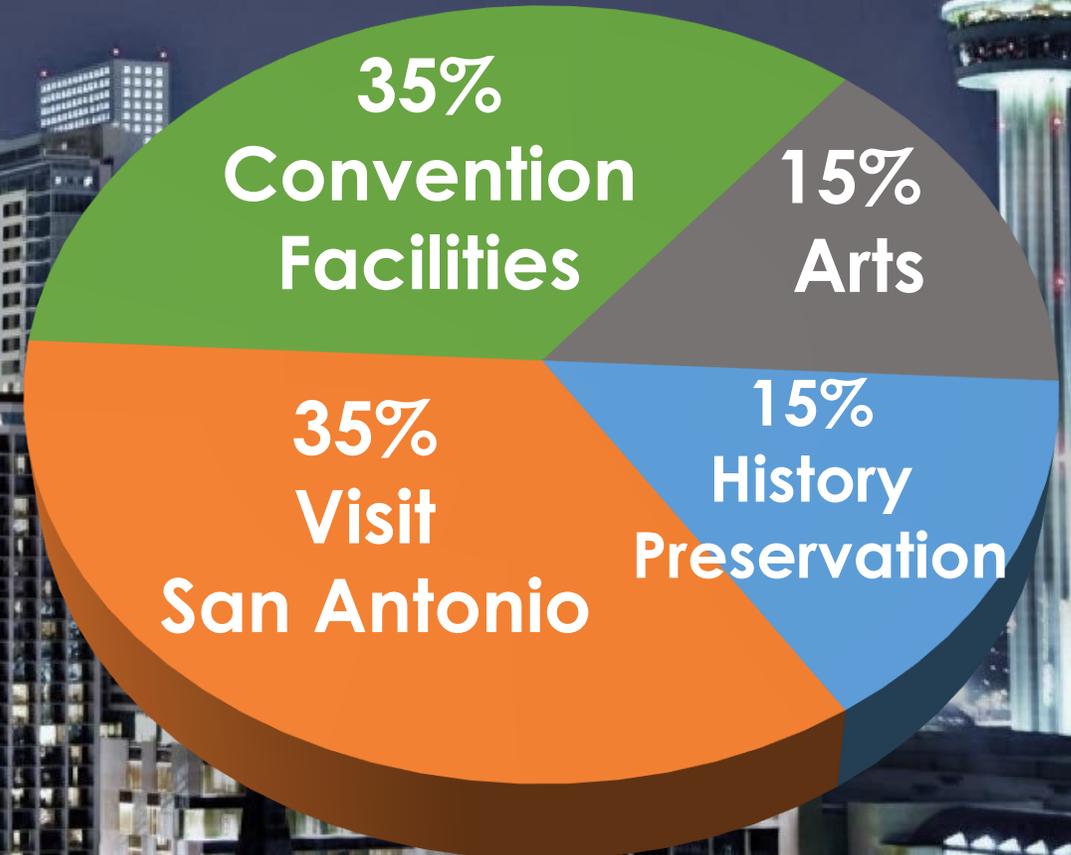
June 26, 2020

Hotel Occupancy Tax Rate

HOT Rate: 16.75%



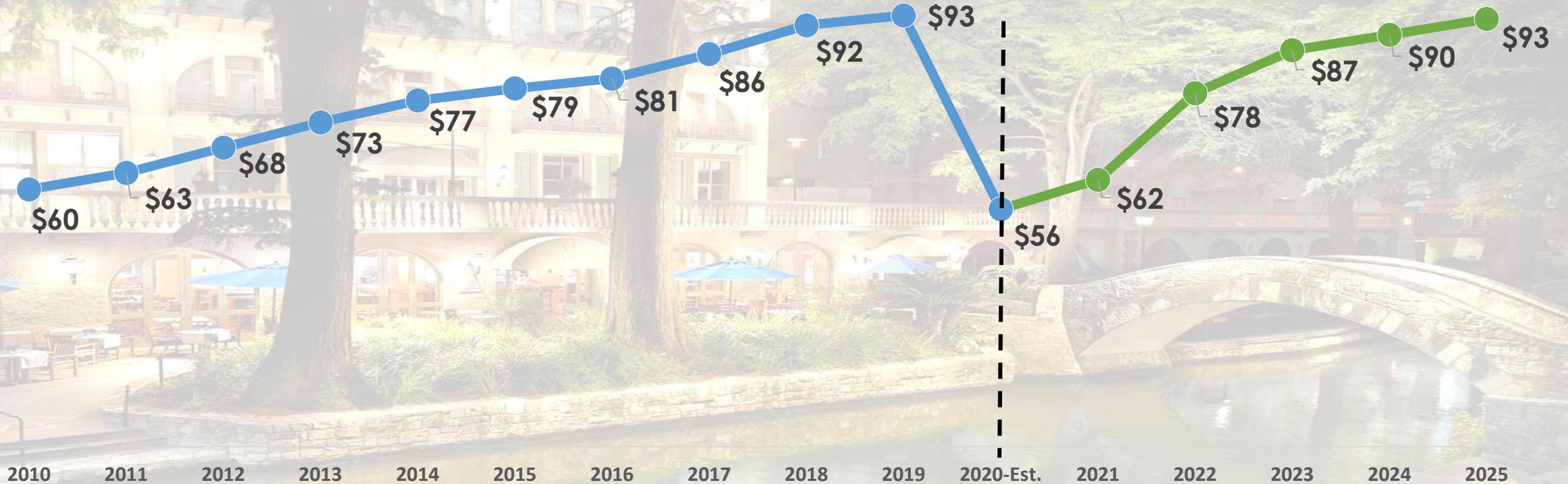
COSA HOT Tax Allocation



Hotel Occupancy Tax – 9%



Annual Revenue (\$ in Millions)



ACTUAL

PROJECTION

COVID 19 Impact on Events

Convention Center

Time Frame	# of Budgeted Events	# of Events as of June 2020
March 2020 – September 2020	131	34
October 2020 – September 2021	233	224

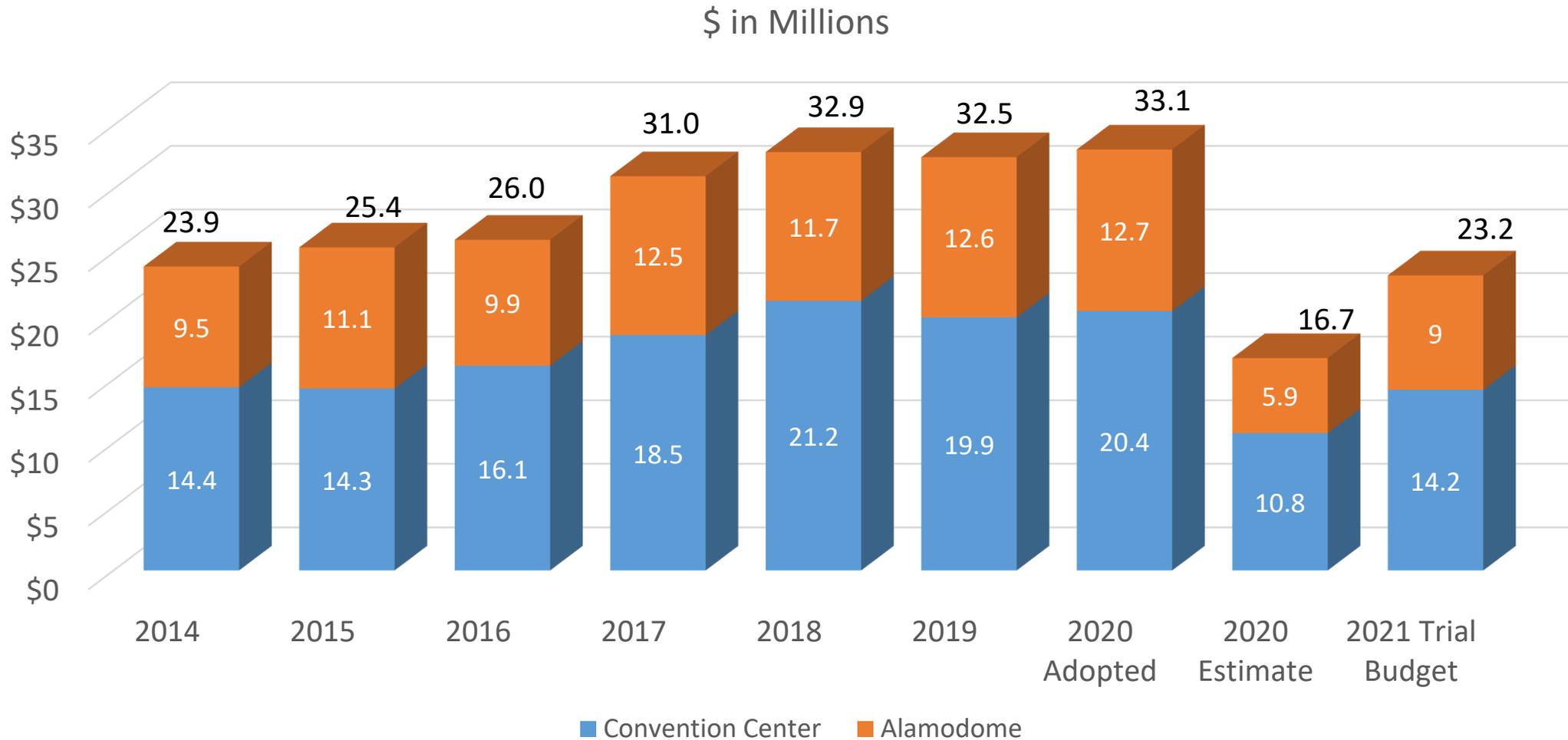
Note: Convention Center hosts on average 20-25 events per month

Alamodome

Time Frame	# of Budgeted Event Days	# of Event Days as of June 2020
March 2020 – September 2020	72	10
October 2020 – September 2021	121	119

Note: Alamodome averages 118 event days per year

Historical Convention Center and Alamodome Revenues



Hotel Occupancy Tax Fund Trial Budget

(\$ in Millions)	FY 2020 Budget	FY 2021 Projection	Reduction
Community & Visitor Facilities	\$54.4	\$42.4	(\$12.0) ^a
Visit San Antonio	\$24.9	\$16.2	(\$8.7)
Arts & Culture	\$11.5	\$7.7	(\$3.8)

a: To offset the Community & Visitor Facilities Reduction in FY 2021; the General Fund would transfer \$6.9 million in FY 2021 and adjustments to personnel and other expenses would be made in the amount \$5.1 million

FY 2021 Arts & Culture Funding Reductions

- **FY 2021 Arts Agency Funding:** Reduce existing arts agencies funding by 35% for FY 2021 (\$2,800,000)
 - Year three of 3-year cycle
 - 43 organizations
- **Other Reductions**
 - \$ 1 Million



2017 Bond Program Public Art

- **\$8.3 million for 24 public art projects**
 - **Artists selected for 12 projects (\$5.5 million budget)**
 - **Community engagement process to begin for remaining 12 projects (\$2.8 million budget)**
 - **Staff will utilize Arts Delegate Agencies to assist in Community Engagement (11 agencies are pre-qualified to do this work)**
 - **In an effort to hire more artists, staff will break the projects up into smaller components or “artist teams” to allow more artists to participate.**
 - **Hire local filmmakers and photographers to document the Public Art development process**



City Council Goal Setting Session for FY 2021 Budget



Hotel Occupancy Tax Fund

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