



City of San Antonio

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On agenda: 8/21/2018

Title: Staff presentation on the FY 2019 Proposed Budget focusing on, but not limited to, the following City Departments and Initiatives: [Sheryl Sculley, City Manager; Justina Tate, Director, Management and Budget]

- A. Affordable Housing/Neighborhood and Housing Services
- B. Planning
- C. Library
- D. Sustainability
- E. Metro Health
- F. Human Services and Delegate Agencies
- G. Parks and Recreation

Sponsors:

Indexes:

Code sections:

Attachments: 1. Attachment I - FY2019 Proposed Delegate Agency Fund Schedule, 2. Staff Presentation-Neighborhood & Housing Services, 3. Staff Presentation-Planning, 4. Staff Presentation-Human Services and Agencies, 5. Staff Presentation-Health, 6. Staff Presentation-Library, 7. Staff Presentation-Sustainability, 8. Staff Presentation-Parks

Date	Ver.	Action By	Action	Result
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DEPARTMENT: Office of Management and Budget

DEPARTMENT HEAD: Justina Tate

COUNCIL DISTRICTS IMPACTED: City Wide

SUBJECT:

City Council Worksession on the FY 2019 Proposed Budget

SUMMARY:

Staff presentation on the FY 2019 Proposed Budget focusing on, but not limited to, the following City policies and initiatives:

- A. Affordable Housing/Neighborhood and Housing Services
- B. Planning
- C. Library
- D. Sustainability
- E. Metro Health
- F. Human Services and Delegate Agencies
- G. Parks and Recreation

BACKGROUND INFORMATION:

The FY 2019 Proposed Budget was presented to City Council on August 9, 2018. The budget is balanced as required by law and reflects the City’s continued commitment to providing public services and programs that enhance the quality of life for San Antonio residents. Guided by City Council policy direction and community input, the proposed budget focuses on streets and sidewalks, affordable housing, and filling police vacancies with no increase to the City’s property tax rate.

The Proposed FY 2019 Consolidated Annual Budget, comprised of all funds, excluding transfers, totals \$2.8 billion. The General Fund budget is \$1.26 billion; restricted funds such as Airport, Development Services, Solid Waste, and Hotel Occupancy Tax total \$889 million; and the Capital Budget totals \$690 million.

Following the presentation of the proposed budget a series of city council budget worksessions are scheduled from August 14 to September 5. 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 13 for the City’s fiscal year that begins on October 1.

ISSUE:

A budget worksession is scheduled for Tuesday, August 21 from 9:00 A.M. to 12:00 P.M. and from 2:00 P.M. to 5:00 PM at the Municipal Plaza “B” Room. At this session, the City Council will be presented with the FY 2019 Proposed Budgets for the Neighborhood and Housing Services, Planning, Library, Sustainability, Metro Health, Human Services/Delegate Agencies, and Parks and Recreation departments.

Affordable Housing/Neighborhood and Housing Services

FUND	FY 2019 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund	\$12,681,949	26
Tax Increment Financing	844,073	8

Capital Management Services Fund	266,801	3
Community Development Block Grant	11,863,469	33
HOME Investment Partnership	5,491,627	6
Other Grants*	1,339,214	3
Total	\$32,487,133	79

*Other Grants include the Emergency Solutions Grant, Housing Counseling Grant, and the Lead Hazard Reduction Demonstration Grant.

Support for Affordable Housing: The Proposed Budget includes an increase of \$17.1 million from the General Fund, Housing and Urban Development Grants, and Housing Trust for affordable housing. With existing funding, a total of \$25 million in funding is included that aligns with the recommendations of the Mayor’s Housing Policy Task Force that support affordable housing. A total of 13 new positions are added for housing.

Coordinated Housing System A total of six positions and \$1.45 million are included in the FY 2019 Proposed Budget to improve the coordination of affordable housing programs and the total number of affordable units developed in San Antonio. Additionally, this funding will be used to create an Online Affordable Housing Accountability Dashboard to streamline the City’s housing-related functions and coordinate partner agencies to see through implementation of housing policy initiatives.

Under One Roof A total of \$4.25 million is recommended in the FY 2019 Proposed Budget which includes \$2.25 million from the General Fund and \$2.0 million from the San Antonio Housing Trust (subject to request and approval from the Trust). The Under One Roof Program replaces worn roofs with energy efficient roofs. New funding will be allocated city-wide to complement the current program which currently serves residents in Districts 1, 2, 3, 4, and 5. Assistance is provided in the form of a one-time grant up to \$14,000 (no cost to applicant).

Housing Preservation Repair (Owner Occupied Rehab) A total of \$7.43 million is recommended in the FY 2019 Proposed Budget for Housing Preservation Repair, of which \$2.4 million is allocated in the General Fund and the remaining is funded through Housing and Urban Development Grants. Four positions are added in the General Fund to support the intake and production of the new housing rehabilitation funds. The Housing Preservation Repair Program provides assistance to low to moderate income homeowners with all aspects of rehabilitation and construction including weatherization and lead-based paint abatement and remediation. Minor rehab, addresses minor home repairs as well as ADA modifications for seniors 62 year of age or older, disabled individuals meeting the Census Bureau definition of disabled and families at or below 80% of the Area Median Income (AMI). Let’s Paint is designed to “spruce up” the District 4 and 5 residents’ homes with exterior paint and minor repairs.

Homebuyer Assistance This program provides assistance to eligible City of San Antonio first-time homebuyers by making a 0% interest/no payments second loan of up to \$12,000, 75% of this city-wide loan is

forgivable over 10 years and can be used for any combination of the down payment required by lenders and some of the additional closing costs associated with purchasing a home. The FY 2019 Proposed Budget includes \$3.25 million for the Homebuyer Assistance Program, funding in the amount of \$2.3 million from the General Fund.

Risk Mitigation The FY 2019 Proposed Budget includes \$1 million to create a fund to mitigate the impacts of displacement including providing relocation assistance for displaced households up to 80% of AMI, rapid re-housing and housing navigators. The fund will offer emergency financial assistance for rent or relocation costs to renters facing an adverse event or displacement.

Neighborhood Improvements and Gap Financing The program provides gap financing for both new construction and rehabilitation of affordable housing units for low income households. Funding for this program is included in the FY 2019 Proposed Budget in the amount of \$7.75 million, of which \$250,000 is funded through the General Fund and the remaining is funded through Housing and Urban Development Grants.

Consolidation of Housing Related Services All housing functions within the City organization will be consolidated into the Housing Department over a two-year period. In FY 2019 housing related services currently being administered by the Office of EastPoint and the Department of Human Services will be consolidated into the Neighborhood and Housing Services Department. The consolidation will streamline the delivery and coordination of overall housing and neighborhood initiatives to better serve San Antonio. A total of eleven positions are being transferred to the Neighborhood and Housing Services Department, eight from Human Services Department and three from the Eastpoint offices.

Planning Department

The Planning Department is responsible for long-range land use planning and growth management for the City of San Antonio and the City’s Extraterritorial Jurisdiction. These responsibilities include leading the implementation of the SA Tomorrow Comprehensive Plan, land use and design planning for Regional Centers, Community Areas, and Corridors, as well as, implementation of the City’s Annexation Program.

The Planning Department FY 2019 Proposed Budget and position count is shown below:

FUND	FY 2019 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund	\$4,640,230	22
General Fund: Economic Development Incentive Fund	82,263	1
Total	\$4,722,493	23

The FY 2019 Proposed Budget includes \$1.5 million for implementation of Phase 3 SA Tomorrow plans. The funding will be used to develop 4 regional plans and 2 community plans. The 4 regional plans include Stone Oak, Airport, Fort Sam Houston, and Rolling Oaks. The 2 community plans include Southside and Southwest.

Funding in the amount of \$116,070 is included to translate the Phase 1 SA Tomorrow Comprehensive Sub-Area Plans into Spanish and \$54,000 to record at least 60 Phase 2 Sub-Area Planning Team meetings which would be posted on the internet for public viewing.

Additionally, the budget includes \$244,474 for 3 Senior Planner positions for the rezoning of properties within Regional Centers and Community Areas to align zoning to recommended land uses within the Sub-Area Plans.

Office of Sustainability

The Proposed FY 2019 Budget for the Office of Sustainability includes funding from Restricted Funds. Below is a summary of the funding and position counts that would be authorized by the FY 2019 Proposed Budget.

FUND	FY 2019 PROPOSED BUDGET	AUTHORIZED POSITIONS
Energy Efficiency Fund	\$1,935,665	4
Solid Waste Operating & Maintenance Fund	1,050,878	5
Total	\$2,986,543	9

The FY 2019 Proposed Budget includes funding in the amount of \$50,000 to design and execute community engagement and outreach campaign on climate action and air quality. The air quality plan will be managed by the Metro Health Department. A City Fleet Electric Vehicle Acquisition Study and a City-Wide Charging Station Deployment Plan to improve air quality, reduce fuel consumption and greenhouse gas emissions is proposed in the amount of \$150,000 funded from the Fleet Acquisition Fund.

San Antonio Metropolitan Health District

The Proposed FY 2019 Budget for the San Antonio Metropolitan Health District includes funding from the General Fund and Grants. Below is a summary of the funding and position counts that would be authorized by the FY 2019 Proposed Budget.

FUND	FY 2019 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund	\$13,624,602	119
Grants	29,317,426	296
Total	\$42,942,028	415

The FY 2019 Proposed Budget funds programs for health and safety throughout the community including disease prevention, immunization, food safety, and environmental programs.

The Proposed Budget includes \$68,217 for a position dedicated to increasing community understanding of the impact of adverse childhood experiences and develops a coordinated multi-tiered approach to addressing and preventing childhood trauma and toxic stress. Funding in the amount of \$45,000 was also added to the FY 2019 proposed budget to continue the City’s work to complete an Air Quality Analysis and provide recommendations to meet the U.S. Environmental Protection Agency ozone standards.

The FY 2019 Proposed Budget includes funding in the amount of \$50,000 for an outside consultant to develop an action plan for addressing the air quality issues as identified by the Air Quality Study conducted in FY 2018.

San Antonio Public Library

The Proposed FY 2019 Budget for the San Antonio Public Library includes funding from the General Fund and Grants. Below is a summary of the funding and position counts that would be authorized by the FY 2019 Proposed Budget.

FUND	FY 2019 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund	\$42,091,588	553
Grants	750,000	0
Total	\$42,841,588	553

The San Antonio Public Library currently maintains and operates 30 locations, including 27 full-service neighborhood branches, the Pruitt Library at Roosevelt High School, the Library Portal at the Briscoe Western Art Museum, and the Central Library. The FY 2019 Proposed Budget includes \$530,000 of funding towards the purchase of new library resources including both digital and print content. This would provide San Antonio residents with 29,000 additional materials, increasing overall circulation by 145,000 while reducing wait times for high demand content.

The Proposed Budget also includes funding in the amount of \$50,000 to enhance data collection efforts and customer analytics to inform and deploy customer and community engagement tactics with a focus on increasing library use in distressed communities and on retaining and acquiring library customers.

The Proposed Budget includes funding for upgrading furniture and to enhance space at Semmes and Great Northwest branch libraries and \$766,000 for maintenance at several locations to include San Pedro, Cody, Igo, Brook Hollow and Semmes branch libraries. Additionally, \$543,000 is included for furniture and computer replacement.

Human Services

The Proposed FY 2019 Budget for the Department of Human Services/Delegate Agencies includes funding from the General Fund and Grants. Below is a summary of the funding and position counts that would be authorized by the FY 2019 Proposed Budget.

FUND	FY 2019 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund-DHS	\$22,618,063	104
Grants	89,442,186	239

Total	\$112,060,249	343
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The FY 2019 Proposed Budget maintains current service levels for the Department of Human Services and Delegate Agencies. The budget funds five key long-term outcomes of the Departments of Human Services: Children and youth are safe, healthy, resilient and ready to succeed in school and life; Individuals and families are financially secure and in stable housing; Homelessness is rare, brief and non-recurring; and Seniors are healthy, engaged and independent. The presentation will encompass an overview of the Human Services Department as well as the consolidated funding budget for the City’s Delegate Agencies.

Youth Re-Engagement Center Youth re-engagement Center: The Measure of America of the Social Science Research conducted a study of disengaged youth in the 25 largest metropolitan areas in the United States. San Antonio ranked 20th out of 25 with the largest number of youth ages 16 to 24 not working and not in school or 15.9% (approximately 30,000 to 35,000). The Proposed Budget also includes \$345,000 to establish a Youth Re-engagement Center at the Frank Garrett Community Center and \$415,000 of the Delegate Agencies budget is recommended to provide case management, counseling, and connection to education. 600 Youth are anticipated to be served during the first twelve months after full implementation of the program, with a goal of 80% of youth continuing to be engaged after 12 months of first intervention and 42% enrolling in education who obtain a diploma or GED.

Additionally, funding includes \$237,000 for Haven for Hope Direct Referral Program to provide 98 shelter beds and the Center for Healthcare Services Integrated Treatment program to provide 60 mental health and substance abuse recovery beds.

Delegate Agencies

The FY 2019 Budget implements an equity assessment to drive targeted human services and workforce development investments in San Antonio to improve the quality of life of vulnerable residents. The City’s delegate agency funding investment supports five key long-term outcomes of the Departments of Human Services and Economic Development: Children and youth are safe, healthy, resilient and ready to succeed in school and life; Individuals and families are financially secure and in stable housing; Homelessness is rare, brief and non-recurring; Seniors are healthy, engaged and independent; and San Antonio’s workforce fuels a globally competitive economy that drives income growth and prosperity for all residents.

Funding priorities include: after school challenge; child abuse prevention and intervention; college and career readiness; kindergarten readiness; opportunity youth services; youth engagement; senior independence; homeless prevention and intervention; domestic violence prevention and intervention; financial security; and long-term and short-term workforce development. The Department of Human Services and the Economic Development Department each administer a portion of the Delegate Agency Budget.

The total FY 2019 Delegate Agency proposed budget is \$21.9 million. The summary below provides the funding sources for the delegate agency budget.

FUND	FY 2019 PROPOSED BUDGET
General Fund	\$19,270,505

Grants	2,724,800
Total	\$21,995,305

A schedule listing the proposed funding allocations to Human and Workforce Development Services Agencies is attached (See Attachment I).

Parks and Recreation

The Proposed FY 2019 Budget for the Parks & Recreation Department includes funding from the General Fund, Restricted Funds, and Grants. Below is a summary of the funding and position counts that would be authorized by the FY 2019 Proposed Budget.

FUND	FY 2019 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund	\$52,958,658	434
Parks Environmental Fund	7,275,218	94
City Cemeteries Fund	198,268	1
Tree Canopy Preservation & Mitigation Fund	1,698,654	3
Parks 2015 Venues-Operating*	1,665,509	0
Edwards Aquifer Land Acquisition 2015-Operating*	722,555	0
Grants	1,500,563	0
Capital Projects	40,376,042	0
Total	\$106,395,467	532

*The total Parks Development & Expansion 2015 Venue Projects FY 2019 Proposed Budget is \$15,460,602, of which \$13,620,093 is transferred to capital projects and \$1,341,000 is transferred to the General Fund. The total Edwards Aquifer Land Acquisition 2015 Venue Projects FY 2019 Proposed Budget is \$10,722,555, of which \$10,000,000 is transferred to capital projects and \$312,544 is transferred to the General Fund.

The FY 2019 Proposed Budget includes \$1 million and 5 positions for required maintenance of newly completed greenways and park development. The new park amenities include playgrounds, pavilions, and picnic tables at Lincoln Park, low water crossings at Salado, new trailhead, parking lot and lighting at Leon Creekway, a new pool and restrooms at Elmendorf Park and an additional 1.3 miles of additional creekways, with 108 new park acres of parks. Additionally, funding of \$100,000 is included to extend youth programming at the Frank Garrett Community Center to a year round program.

ALTERNATIVES:

This item is a scheduled worksession for the FY 2019 Proposed Budget.

FISCAL IMPACT:

This presentation provides a briefing on the major initiatives within the Neighborhood and Housing Services, Planning, Sustainability, Metro Health, Library, Human Services/Delegate Agencies, and Parks and Recreation departments. The FY 2019 Budget is scheduled to be adopted by City Council on September 13, 2018.

RECOMMENDATION:

This item is a worksession for discussion of the FY 2019 Proposed Budget and is for briefing purposes only.