



# City of San Antonio

## Agenda Memorandum

**File Number:**20-4670

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**Agenda Item Number:** 1.

**Agenda Date:** 8/18/2020

**In Control:** City Council Special Session

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**DEPARTMENT:** Office of Management and Budget

**DEPARTMENT HEAD:** Scott Huizenga

**COUNCIL DISTRICTS IMPACTED:** City Wide

**SUBJECT:** City Council Worksession on the FY 2021 Proposed Budget

### SUMMARY:

Staff presentation on the FY 2021 Proposed Budget focusing on, but not limited to, the following City policies and initiatives:

- A. Public Health Department
- B. Human Services and Delegate Agencies

### BACKGROUND INFORMATION:

The FY 2021 Proposed Budget was presented to City Council on August 6, 2020. The budget is balanced as required by law and reflects both the City's continued commitment to long-term recovery and resilience from the COVID-19 pandemic as well as to address the community's priorities including health and human services, workforce development, affordable housing, infrastructure, and violence prevention while also maintaining the city's strong financial position.

The Proposed FY 2021 Consolidated Annual Budget, comprised of all funds, excluding transfers, totals \$2.9 billion. The General Fund budget is \$1.28 billion; restricted funds such as Airport, Development Services, Solid Waste, and Hotel Occupancy Tax total \$999 million; and the Capital Budget totals \$641 million.

Following the presentation of the proposed budget a series of City Council Budget Worksessions are scheduled from August 11 to September 16, 2020. During 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 17, 2020 for the

City's fiscal year that begins on October 1.

**ISSUE:**

A budget worksession is scheduled for Tuesday, August 18, 2020 from 2:00 P.M. to 5:00 PM. At this session, the City Council will be briefed on the Health Department, Department of Human Services, and the Delegate Agencies' Human Services funding pool.

**A. San Antonio Metropolitan Health District**

The Proposed FY 2021 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 are included in the FY 2021 Proposed Budget.

<b>FUND</b>	<b>FY 2021 PROPOSED BUDGET</b>	<b>AUTHORIZED POSITIONS</b>
General Fund	\$19,319,897	167
Grants	\$25,496,493	296
<b>Total</b>	<b>\$44,816,390</b>	<b>463</b>

The FY 2021 Proposed Budget funds programs for health and safety throughout the community including health equity, disease prevention, immunization, food safety, and environmental programs.

A total of 16 positions and \$2,575,300 are added to the FY 2021 Proposed Budget to create a Violence Prevention Division to enhance violence prevention and response approaches that utilize the strengths of Health, Human Services, and Police to respond to violence and change the future trajectory of violence.

The Proposed Budget reduces \$95,000 in coordination with YMCA to plan and redevelop the Síclovía program to focus on smaller and more neighborhood-based events.

A total of \$120,000 is included in the budget as an improvement to maintain and expand the Health Corner Store Initiative. City Council created the initiative in August 2018 to provide funds improve health outcomes by increasing access to healthy foods in neighborhoods with low food access. The FY 2021 Proposed Budget includes funding for three stores per District 1, 2, 4, & 7 and maintain ongoing support for eight stores in District 3.

A detailed listing of the Health Department's FY 2021 Reductions and Improvements are included in Attachment 1.

**B. Department of Human Services and Delegate Agencies**

The Proposed FY 2021 Budget for the Department of Human Services and Human Services Delegate Agencies includes funding from the General Fund as well as state and federal grants. The following table is a summary of the funding and position counts that are included in the FY 2021 Proposed Budget:

<b>FUNDING SOURCE</b>	<b>FY 2021 PROPOSED BUDGET</b>	<b>AUTHORIZED POSITIONS</b>
General Fund-Human Services	\$24,095,269	146
General Fund-Delegate Agencies	17,323,570	0
Grants	119,371,083	233
<b>Total</b>	<b>\$160,789,922</b>	<b>379</b>

### Department of Human Services

In FY 2020, the Department of Human Services implemented a key recommendation of the Homeless Strategic Plan, to significantly increase homeless outreach community-wide and develop a system-wide protocol and coordination for street outreach, by creating a coordinated 5-position Homeless Outreach Team.

The FY 2021 Human Services Proposed Budget includes \$560,451 to expand the Homeless Outreach Team by adding 6 additional Outreach Specialists plus resources to fund the stipends for 11 paid graduate student interns to create 10 District Outreach Teams - one per Council District. Based on Point-in-Time Count numbers, District 1 would require two teams with one team designated specifically to downtown. As proposed, Outreach Specialists will have a workstation at SAPD sub-stations and work collaboratively with the area's SAFFE officers, Council District Offices, and community representatives. This team will connect the more than 1,274 unsheltered homeless individuals to the appropriate services, in the right sequence, and at a level sufficient to make lasting change.

### Delegate Agencies

The Proposed FY 2021 Budget for Delegate Agencies includes funding from the General Fund, General Funds included in the Department of Human Services FY 2021 Proposed Budget, and Grants. The Proposed FY 2021 General Fund Budget for Delegate Agencies totals \$20.6 million, and a total all funds budget of \$24.3 million. The following table is a summary of the funding sources that are included in the FY 2021 Proposed Budget (there are no authorized positions):

<b>FUNDING SOURCE</b>	<b>FY 2021 PROPOSED BUDGET</b>
General Fund – Delegate Agencies – Human Services	\$17,323,570
General Fund – Delegate Agencies – Workforce Development (EDD)	2,901,032
<b>General Fund – Delegate Agencies Subtotal</b>	<b>\$20,224,602</b>
General Fund – Department of Human Services	386,722
Grants (ESG, HOPWA, and CDBG)	3,727,285
<b>Delegate Agencies All Funds Total</b>	<b>\$24,338,609</b>

Attachment 2 contains a detailed listing of FY 2021 program changes for the Department of Human Services and Delegate Agencies, as well as proposed funding allocations to Human Services and Workforce

Development Delegate Agencies.

**ALTERNATIVES:**

This item is a scheduled worksession for the FY 2021 Proposed Budget.

**FISCAL IMPACT:**

This presentation provides briefings on Health Department and Human Services. The FY 2021 Budget is scheduled to be adopted by City Council on September 17, 2020.

**RECOMMENDATION:**

This item is a worksession for discussion of the FY 2021 Proposed Budget and is for briefing purposes only.