



City of San Antonio

Agenda Memorandum

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Agenda Date: 8/30/2016

In Control: City Council Special Session

DEPARTMENT: Office of Management and Budget

DEPARTMENT HEAD: John Woodruff

COUNCIL DISTRICTS IMPACTED: City Wide

SUBJECT:

City Council Worksession on the FY 2017 Proposed Budget

SUMMARY:

Staff presentation on the FY 2017 Proposed Budget focusing on, but not limited to, the following City Departments:

A. Planning & Sustainability

B. Delegate Agencies

C. Animal Care Services

D. Code Enforcement Services

BACKGROUND INFORMATION:

The FY 2017 Proposed Budget was presented to the Mayor and City Council on August 18, 2016. The FY 2017 Proposed Budget reflects City Council policy direction, community priorities, and begins the implementation of the SA Tomorrow Comprehensive Plan. The Budget focuses on five key areas: 1) Fiscal responsibility, 2) Investing in streets and sidewalks, 3) Enhancing public safety and quality of life of city neighborhoods, 4) Promoting our world heritage site and preparing for the City's Tricentennial Celebration; and 5) Building a

strong foundation to place San Antonio as a leader in “Smart Cities” initiatives.

The Proposed FY 2017 Consolidated Annual Budget, comprised of all funds excluding transfers, totals \$2.5 billion. The General Fund budget is \$1.14 billion; restricted funds, including Aviation, Development Services, Solid Waste and Hotel Occupancy Tax, total \$823 million; and the Capital Budget totals \$585 million. The Proposed Budget adds a net of 151 new positions for a total of 12,183 authorized positions.

The Proposed General Fund Budget is structurally balanced, keeps public safety spending at 65.9%, and maintains financial reserves at 15%. The budget supports a proposed general obligation bond program for 2017 to 2021 of \$850 million with no city property tax rate increase.

Following the presentation of the proposed budget a series of city council budget worksessions are scheduled from August 24 to September 7. 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 15 for the City’s fiscal year that begins on October 1.

ISSUE:

A Budget Worksession is scheduled for Tuesday, August 30 to start at 12:00 P.M. at the Municipal Plaza “B” Room. At this session, the City Council will be presented with the FY 2017 Proposed Budget for Planning & Sustainability, Delegate Agencies, Animal Care Services, and Code Enforcement.

Planning Department

The services provided by the Department of Planning and Community Development are collectively funded by the General Fund, the Tax Increment Financing Fund, Federal Grants, and the Economic Development Incentive Fund. Below is a summary of Planning and Community Development’s funding and position counts that would be authorized in the FY 2017 Proposed Budget.

FUND	FY 2017 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund	\$3,488,529	20
Tax Increment Financing Fund	662,583	8
Grants	20,820,518	33
Economic Development Incentive Fund	77,899	1
Total	\$25,049,529	62

The Proposed FY 2017 Budget includes \$410,000 in improvements for implementation of the SA Tomorrow Comprehensive Plan and two senior planners who will focus on plan implementation. In addition, the Proposed FY 2017 Budget includes 2nd year funding in the amount of \$250,000 for the Local Initiatives Support Corporation (LISC) to further community development in the City. The FY 2017 Program Change detail is included in Attachment I.

Office of Sustainability

The Office of Sustainability provides leadership and support to City departments, residents, the business community, and other public and private agencies to develop and implement plans, programs, and policies that further municipal and community sustainability goals. Below is a summary of Office of Sustainability’s funding and position counts that would be authorized in the FY 2017 Proposed Budget.

FUND	FY 2017 PROPOSED BUDGET	AUTHORIZED POSITIONS
Solid Waste Operating and Maintenance Fund	1,010,824	4
Energy Efficiency Fund	1,452,296	4
Grants	839,259	0
Total	3,302,379	8

The FY 2017 Proposed Budget includes \$75,000 for a study of the public health costs of nonattainment of federal air quality ozone standards. The Budget also includes \$75,000 to support regional and community education and outreach regarding the costs and required actions related to nonattainment of federal air quality standards. The FY 2017 Program Change detail is included in Attachment II.

Department of Human Services

The Department of Human Services seeks to strengthen the community through human services investments including but not limited to Senior Services, Family Assistance, Early Care and Education, Homeless Initiatives, and College Opportunity and Access programming. The FY 2017 Proposed General Fund Budget includes \$21,430,669 for the operations of the Department of Human Services and authorizes 103 positions. Department of Human Services' operations are also funded through Grants in the amount of \$84,656,772 which funds 256 positions. Additionally, the Department of Human Services manages \$17,932,079 in General Fund and Grant funded contracts to outside agencies for human development services that facilitate children and family well-being, community safety, and educational and lifelong success.

The total FY 2017 General Fund Proposed Budget includes \$543,672 in funding for a new Senior Center in Council District 3 and \$430,535 for the Northeast Comprehensive Senior Center located in Council District 10 to meet customer demand. The Budget also includes \$218,908 to address the growing need for homeless support by providing Navigation Services at Prospects Courtyard and a dedicated Senior Management Analyst to provide dedicated homeless services support.

The Proposed Budget includes \$117,680 of operational efficiencies in the CPS Utility Assistance Program. Details of the FY 2017 program changes for Human Services are included in Attachment III.

Delegate Agencies

The FY 2017 Proposed Budget for Delegate Agencies of \$21,297,102 funds a total of 62 Delegate Agencies and 96 programs. Of that amount, \$19,345,505 is funded by the General Fund, \$744,500 is funded by Emergency Solutions Grant (ESG) funds, and \$1,207,097 is provided in HUD Housing Opportunities for Persons with AIDs (HOPWA) funding.

The FY 2017 Proposed Budget funds domestic violence prevention agencies funded in FY 2016 at the same level of funding. The budget increases investments in workforce development and youth services.

Animal Care Services

The role of Animal Care Services (ACS) is to encourage responsible pet ownership by promoting and protecting the health, safety, and welfare of the residents and pets of San Antonio through education, enforcement, and community partnership. ACS supports a safe and animal friendly City by enforcing City and State animal welfare laws. ACS provides humane animal sheltering 365 days a year for lost, homeless and stray

pets who are injured, sick, abandoned, abused, or neglected. The department reunites dogs and cats with their owners, adopts pets into new homes, and provides shelter medicine services. Below is a summary of Animal Care Services' funding and position counts that would be authorized in the FY 2017 Proposed Budget.

FUND	FY 2017 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund	\$13,919,032	135
Total	\$13,919,032	135

The total FY 2017 Proposed Budget includes \$605,892 in improvements to maintain the Enhanced Intake & Admissions Counseling Program, continue funding rescue partner programs, and provides 2 additional Animal Care Officer positions to support high impound districts. Details of the FY 2017 program changes for Animal Care Services are included in Attachment IV.

Code Enforcement Services

The Code Enforcement Services is a division within the Development Services Department. The Division manages programs to help ensure minimum quality of life standards on areas such as maintenance of property, dangerous structures, and graffiti. Code Enforcement Services are funded through the General Fund.

The FY 2017 Proposed Budget for Code Enforcement Services is \$14,982,917 which is comprised of \$14,795,168 in General Fund and \$187,749 in Community Development Block Grant (CDBG) funds. The Proposed Budget also authorizes 146 positions in the General Fund and 3 CDBG grant funded positions. The Budget includes funding to continue implementation of BuildSA, a comprehensive development and code enforcement software system. BuildSA will provide citizens the ability to access the status of code violations via a web-based portal. The system will further improvement communication between the Department and residents of San Antonio, increase officer efficiency and the availability of officers to address additional code enforcement concerns in the community.

ALTERNATIVES:

This item is a scheduled worksession for the FY 2017 Proposed Budget.

FISCAL IMPACT:

This presentation provides a budget briefing on the Planning Department, Sustainability Office, Human & Workforce Development Agencies funding, Animal Care Services, and Code Enforcement. The FY 2017 Budget is scheduled to be adopted by City Council on September 15, 2016.

RECOMMENDATION:

This item is a worksession for discussion of the FY 2017 Proposed Budget and is for briefing purposes only.