



City of San Antonio

Agenda Memorandum

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Agenda Item Number: 1.

Agenda Date: 8/16/2017

In Control: City Council B Session

DEPARTMENT: Office of Management and Budget

DEPARTMENT HEAD: Justina Tate

COUNCIL DISTRICTS IMPACTED: City Wide

SUBJECT:

City Council Worksession on the FY 2018 Proposed Budget

SUMMARY:

Staff presentation on the FY 2018 Proposed Budget focusing on, but not limited to, the following City policies and initiatives:

A. Fire

B. Police

BACKGROUND INFORMATION:

The FY 2018 Proposed Budget was presented to the Mayor and City Council on August 10, 2017. The budget is balanced as required by law and reflects the City Council policy direction of budgeting through an equity lens.

Equity and equality are two strategies that can be used in budgeting. Equity aims to understand the needs of the community and fairly distribute resources. Equality involves ensuring all parts of the community get similar amounts of resources regardless of need. In the context of the proposed budget, decisions made through an equity lens matter because it determines how the City will allocate resources and set priorities to meet the social and economic needs of San Antonio residents. This Budget proposes an equity approach.

The FY 2018 Proposed Budget includes investments in streets, public safety, and neighborhood services that have the potential to make a significant difference in the quality of life of our community while maintaining a strong financial position.

ISSUE:

A budget Worksession is scheduled for Wednesday, August 16 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 2018 Proposed Budget for the Fire and Police Departments.

The recommended Police and Fire Budgets for FY 2018 include funding to provide services to two recommended annexation areas.

Fire

The Proposed FY 2018 Budget for the San Antonio Fire Department includes funding from the General Fund, Airport Fund, Grants and Capital Budget. Below is a summary of the funding and position counts that would be authorized by the FY 2018 Proposed Budget.

FUND	FY 2018 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund	\$318,957,539	1,840
Airport Fund	\$5,273,894	32
Grants	\$1,989,761	7
Total*	\$326,221,194	1,879

The Fire Department’s Budget includes \$5.2 million in funding for 43 additional firefighter and paramedic positions. Of the total fire personnel added, 15 positions would be assigned to a ladder truck, 12 paramedics are added to an EMS unit, one firefighter for the international airport fire station and 15 positions for an engine company to service the proposed Foster Road Annexation area.

Police

The total FY 2018 Proposed Budget for the San Antonio Police Department is \$479,370,376 which includes funding from the General Fund, Airport, Child Safety Fund, Confiscated Property Funds, Grants, and Capital Projects.

FUND	FY 2018 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund - SAPD	\$442,248,801	3,090
General Fund - Parks Police	\$15,420,097	175
Airport	\$5,123,842	47
Child Safety Fund	\$2,292,859	262
Confiscated Property Fund	\$1,381,800	0
Grants	\$8,064,705	32
Total	\$474,532,104	3606

The FY 2018 Proposed Budget includes \$3.8 million in additional funds for 40 new Police Officer positions to include 25 new SAPD police officers through a COPS Grant, 8 new SAPD SAFFE officers to enhance community policing efforts, 3 new SAPD officer positions for the annexation areas of Foster Road and Babcock, 2 new park police for security at new linear creekways, and 2 airport police for the San Antonio

International Airport.

The Child Safety Fund is \$2,292,859 and funds the City's school crossing guard program. The revenues come from added fees parking tickets, school zone violations, and vehicle registrations. Revenues collected in this fund must be used primarily for the school crossing guard, enhancing child safety, health or nutrition, child abuse intervention and prevention and drug and alcohol abuse prevention.

The Confiscated Property Fund is \$1,381,800. Confiscated Property revenues originate through property or asset seizures performed by San Antonio Police Department investigative units. Proceeds are allocated for use by a federal, state, or local agency and must be used for law enforcement purposes exclusively. Funds received are categorized by law between restricted and unrestricted funds. Restricted funds require all expenditures to be in support of the program under which the original seizure occurred and unrestricted funds can be used for any qualified law enforcement purpose. Restricted programs include High Intensity Drug Trafficking Areas Program and Vice.

ALTERNATIVES:

This item is a scheduled worksession for the FY 2018 Proposed Budget.

FISCAL IMPACT:

This presentation provides a briefing on the major initiatives within the Fire and Police Departments. The FY 2018 Budget is scheduled to be adopted by City Council on September 14, 2017.

RECOMMENDATION:

This item is a worksession for discussion of the FY 2018 Proposed Budget and is for briefing purposes only.