



City of San Antonio

Agenda Memorandum

File Number:17-5064

Agenda Item Number: 1.

Agenda Date: 9/13/2017

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 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. Amendments to the FY 2018 Proposed Budget

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. The City's Fiscal Year begins October 1.

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.

A total of 10 City Council work sessions were held prior to budget adoption on September 14 to present the budget in detail to the City Council. Three sessions were held during the week of August 14: Transportation and Capital Improvements Department (August 15); Fire and Police Departments (August 16); and the proposed City Debt Plan (August 17). Four additional work sessions were held during the week of August 21 and August 28: Planning, Neighborhood & Housing Services, Historic Preservation, Health, Sustainability, Human Services and Delegate Agencies (August 22); Parks, Library and Municipal Court (August 23); Solid Waste Management, Development Services/Code Enforcement, Animal Care Services, Economic Development, Center City Development & Operations, Eastpoint, and World Heritage Office (August 29); and Convention & Sports Facilities, Arts & Culture, and Tricentennial Office (August 30). Two additional work sessions were held during the week of September 4 and September 8: Employee Benefits & Compensation and Information Technology & Smart Cities (September 5); and Aviation and Administration of the City (September 6). The last work session is the September 13 discussion of amendments to the FY 2018 Proposed Budget.

In addition to the budget work sessions a total of six community budget open houses and two public hearings were held to obtain input from the community about the proposed FY 2018 budget. The final public hearing on the FY 2018 Proposed Budget was held on Wednesday, September 6 and the final Budget Open House was held on Thursday, September 7.

ISSUE:

A Budget Worksession is scheduled for Wednesday, September 13, 2017 from 2:00 P.M. to 5 P.M. at the Municipal Plaza “B” Room. At this session, the City Council will discuss potential amendments to the FY 2018 Proposed Operating and Capital Budget.

ALTERNATIVES:

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

FISCAL IMPACT:

This worksession is to discuss potential amendments to the FY 2018 Proposed Operating and Capital Budget. 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.