



# City of San Antonio

## Agenda Memorandum

**File Number:**18-4694

---

**Agenda Item Number:** 1.

**Agenda Date:** 8/15/2018

**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 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. Public Safety

### **BACKGROUND INFORMATION:**

The FY 2019 Proposed Budget was presented to City Council on August 9, 2019. 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 the San Antonio residents. Guided by the 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 4. 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 Wednesday, August 15 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 Fire and Police Departments.

### Fire Department

The Proposed FY 2019 Budget for the San Antonio Fire Department is \$321,572,076 in the General Fund. A total of 1,762, firefighter and EMS positions are included in the FY 2019 Budget of which 32 are assigned to the airport and paid by the airport budget. A total of 122 civilians are included in the fire budget.

The Fire Department’s Budget includes funding for a new Training Division Chief for \$176,712 to oversee the post-academy training for 1,098 fire fighters assigned to the Fire Suppression Division. An allocation of \$588,000 is proposed to provide Command Officers with Blue Card Training, a command training and certification system for common everyday strategic and tactical emergency operations.

The FY 2019 Proposed Budget includes \$410,720 for a New Medic Officer Unit (MOF). Four uniform lieutenant positions are added to improve span of control that will result in a reduction to the ratio of paramedics to medic officer (from 22:1 to 17:1). The last full-time MOF Unit was added in 1998, and since that time 12 full-time EMS units and 8 peak period EMS units have been added.

This budget also includes an increase in the EMS fee from \$950 to \$1,000. This fee has not been increased since FY 2015 and it is estimated to generate \$529,550.

### Police

The table below reflects the budget allocation within the FY 2019 budget for the San Antonio Police Department (SAPD).

FUND	FY 2019 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund - SAPD	\$456,210,196	3,069
General Fund - Parks Police	\$16,502,031	188
General Fund - Detention Center	\$4,327,282	43
Child Safety Fund	\$2,229,341	262
Confiscated Property Fund	\$1,206,628	0
Grants	\$6,646,200	58
Capital Projects	\$3,300,000	0
Total	\$490,421,678	3,620*

\*There are 2,445 uniform police officers included in this number.

The FY 2019 Proposed Budget includes \$248,021 for recruitment and applicant processing efforts and adds two civilian positions and redirects two unfilled patrol officers to detectives.

Funds in the amount of \$225,000 are also added to implement a leadership training program for supervisory

sworn personnel through a Leadership in Police Organizations (LPO) course. The LPO program, maintained by the International Association of Chiefs of Police (IACP), will teach management techniques to enhance achievement of departmental goals.

The FY 2019 Proposed Capital Budget includes \$730,000 for a customer service platform that will enhance communication with the public and strengthen police community relations. This technology will allow the SAPD to proactively communicate with residents via text or email to provide critical information regarding their individual cases and ensure the resident remains engaged throughout the investigative process.

Eight new Parks Police Officer positions are proposed to provide security for new linear creekways and to expand security in outer districts.

**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 Fire and Police 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.