



City of San Antonio

Agenda Memorandum

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Agenda Item Number: 1.

Agenda Date: 8/13/2019

In Control: City Council Special Session

DEPARTMENT: Office of Management and Budget

DEPARTMENT HEAD: Justina Tate

COUNCIL DISTRICTS IMPACTED: City Wide

SUBJECT:

City Council Worksession on the FY 2020 Proposed Budget

SUMMARY:

Staff presentation on the FY 2020 Proposed Budget focusing on, but not limited to, the following City policies and initiatives:

- A. Strong Families and Children
- B. Health Department
- C. Human Services and Delegate Agencies

BACKGROUND INFORMATION:

The FY 2020 Proposed Budget was presented to City Council on August 8, 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 strong families and children, police, streets, sidewalks and transportation, affordable housing, and property tax relief.

The Proposed FY 2020 Consolidated Annual Budget, comprised of all funds, excluding transfers, totals \$2.9 billion. The General Fund budget is \$1.27 billion; restricted funds such as Airport, Development Services, Solid

Waste, and Hotel Occupancy Tax total \$937 million; and the Capital Budget totals \$715 million.

Following the presentation of the proposed budget a series of city council budget worksessions are scheduled from August 13 to September 11. 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 12 for the City's fiscal year that begins on October 1.

ISSUE:

A budget worksession is scheduled for Tuesday, August 13 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 2020 Proposed Budgets for the Strong Families and Children, the Health Department and Human Services/Delegate Agencies departments.

Strong Families and Children

The FY 2020 Proposed budget includes funding for a coordinated effort to address family violence in San Antonio. The City is developing a Comprehensive Domestic Violence Plan with input from: domestic violence experts, non-profit and government providers, survivors, and community leaders. This five year plan, which will be presented to Council on October 30, has four components: 1) Data/Metrics; 2) Gap Analysis Results; 3) Five Year Plan; 4) Annual Work Plan.

The City of San Antonio and Bexar County have collaborated to convene a *Commission on Collaborative Strategies to Prevent, Combat and Respond to Domestic Violence*. This Commission is working in tandem with the Bexar County Domestic Violence Task Force and other key stakeholders. Based on preliminary results and recommendations from the work completed to date, the FY 2020 Proposed Budget recommends \$1.6 million to address family violence in San Antonio, to include a community-wide communications campaign, a school-based social-emotional learning program, and a parenting program designed to improve family function.

Community-wide Communications Campaign The FY 2020 Proposed Budget includes \$170,000 to implement a community communications campaign to address domestic violence. In collaboration with existing task forces and community leaders, Metro Health, DHS and SAPD will develop and implement this campaign, targeting areas of San Antonio experiencing the highest rates of domestic violence.

School-based Violence Prevention Program A total of \$80,000 is recommended in the FY 2020 Proposed Budget to implement an evidence-based curriculum in select San Antonio schools to reduce teen dating violence and increase social-emotional skills of students.

Parenting Programming to Decrease Child Abuse A total of \$250,000 is recommended in the FY 2020 Proposed Budget as matching funds to implement the Triple P Parenting Program. Implementation of Triple P aims to reach Bexar County households with children 0-5 with one or more of the five levels of Triple P interventions. First-year costs include the provision of 6 facilitator training courses and several support workshops that will result in up to 120 provider certifications.

Delegate Agency Competitive Process for Additional Gaps A total of \$500,000 is recommended to be awarded through a competitive process for community-based organizations to facilitate the development of

programs to address prioritized gaps identified in the Domestic Violence Comprehensive Plan. Stakeholders are currently going through the prioritization process in their work with the Commission. This competitive process is anticipated to begin in early 2020.

Trauma Informed Care Certifying Entity The FY 2020 Proposed Budget includes \$607,000 to fund 50% of the total cost to establish and operate a Trauma Informed Care Certifying (TICC) Entity. The TICC Entity will certify organizations, agencies, and business whose practices align with established standards for trauma-informed care. The levels of certification range from an introductory level that certifies an organization is trauma aware and trauma trained to a top level that recognizes an organization has adopted a culture of trauma-informed care. This initiative is expected to become a self-sustaining program within the next five years.

San Antonio Metropolitan Health District

The Proposed FY 2020 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 would be authorized by the FY 2020 Proposed Budget.

| FUND | FY 2020 PROPOSED BUDGET | AUTHORIZED POSITIONS |
|--------------|--------------------------------|-----------------------------|
| General Fund | \$15,659,071 | 131 |
| Grants | 27,202,305 | 298 |
| Total | \$42,861,376 | 429 |

The FY 2020 Proposed Budget funds programs for health and safety throughout the community including health equity, disease prevention, immunization, food safety, and environmental programs.

The Proposed Budget reduces \$63,534 and one of three maintenance workers assisting with the workload among a total of five health facilities.

A total of \$549,340 is included in the budget as a mandate to implement and enforce paid sick leave. In August 2018, the San Antonio City Council passed an ordinance requiring all employees in San Antonio be provided paid sick leave. The FY 2020 Proposed Budget includes funding for four positions to enforce the Paid Sick Leave ordinance and enact the implementation plan, which includes the following four components: 1) Outreach and Education, 2) Compliance Assistance and Training, 3) Resources, and 4) Investigations.

Finally a total of two positions are added to oversee the implementation of the Ozone Attainment Master Plan and support the Air Pollution Program. An additional position is added for the STD Clinic registration team which would decrease patient appointments from 2.5 to 1.5 hours.

A detailed listing of the Health Departments FY 2020 Reductions, Mandates, and Improvements are included in Attachment 1.

Human Services

The Proposed FY 2020 Budget for the Department of Human Services/Delegate Agencies includes funding from the General Fund and Grants. Below is a summary of the funding and position counts included in the FY 2020 Proposed Budget:

| FUND | FY 2020 PROPOSED BUDGET | AUTHORIZED POSITIONS |
|-----------------------|--------------------------------|-----------------------------|
| General Fund-DHS | \$23,848,134 | 140 |
| General Fund-Agencies | 17,645,933 | 0 |
| Grants | 107,952,524 | 210 |
| Capital Budget | 2,400,000 | 0 |
| Total | \$151,846,591 | 350 |

The FY 2020 Proposed Budget includes \$333,000 of the City’s General Fund Contingency to support the ongoing operations of the Migrant Resource Center and Travis Park Church Overnight Shelter for the first quarter of the fiscal year, or until these services are no longer needed. The federal government has authorized \$30 million to reimburse local communities for qualifying costs associated with the migrant crisis. As the scope of what will qualify has yet to be determined, the FY 2020 Proposed Budget funds this improvement out of the General Fund contingency, with the anticipation that if these costs are reimbursed, the contingency will be replenished.

The FY 2020 Delegate Agencies Proposed Budget includes an additional \$1 million for homeless-related initiatives.

- \$500,000 is proposed for allocation to Haven for Hope to expand operations and services provided to the homeless community. This funding is in addition to the \$4.6 million currently provisioned for Haven for Hope, and will fund Courtyard safe sleeping operations, outreach, and security.
- \$560,451 will be reserved for implementing the recommendations from the homeless strategic plan upon its completion in March 2020.

These efforts will be funded through a 50 cent increase in Riverbarge tickets and Tower of the Americas tickets, which is projected to generate approximately \$1.1 million in revenues.

A detailed listing of the Human Services Department FY 2020 Improvements is included in Attachment 2. Additionally, a schedule listing the proposed funding allocations to Human and Workforce Development Services Agencies is attached (See Attachment 3).

ALTERNATIVES:

This item is a scheduled worksession for the FY 2020 Proposed Budget.

FISCAL IMPACT:

This presentation provides a briefing on the major initiatives for Domestic Violence, Health Department, and Human Services. The FY 2020 Budget is scheduled to be adopted by City Council on September 12, 2019.

RECOMMENDATION:

This item is a worksession for discussion of the FY 2020 Proposed Budget and is for briefing purposes only.