



City of San Antonio

Agenda Memorandum

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Agenda Date: 8/20/2019

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. Police
- B. Fire
- C. Municipal Court
- D. Transportation & Capital Improvements
- E. Debt Plan

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 20 from 10:00 A.M. to 12:00 P.M. and 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 Fire, Police, Municipal Courts, Transportation & Capital Improvements, and Finance Departments.

Police

The table below reflects the budget allocation within the FY 2020 budget for the San Antonio Police Department (SAPD).

FUND	FY 2020 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund - SAPD	\$479,091,284	3,087
General Fund - Park Police	\$17,377,580	192
General Fund - Detention Center	\$4,376,926	43
Child Safety Fund	\$2,375,382	262
Confiscated Property Fund	\$1,663,177	0
Grants	\$5,170,268	53
Capital Projects	\$1,161,000	0
Total	\$511,215,617	3,637*

*Includes 2,463 uniform police officers

The FY 2020 Proposed Budget provides funding for the addition of 16 uniform officers, a study on the future of police substation facilities, and the replacement of essential equipment.

The FY 2020 Proposed Budget includes \$473,045 to add six police sergeants to supervise the Crisis Response Teams (CRT), housed at each substation. This improvement will enhance oversight and supervision of CRT personnel handling domestic violence cases. Further, this improvement will enable SAFFE sergeants to focus on and better manage the duties and responsibilities of neighborhood SAFFE Officers. In addition, the budget

includes \$823,000 to add 10 SAFFE Officers to work in conjunction with the CRT. These officers will enhance the CRT with a follow-up initiative that will contact victims of domestic violence 30 days, 60 days and 90 days following an incident to minimize the likelihood of re-victimization.

In anticipation of future population growth and increased patrol efficiency, the FY 2020 Proposed Budget includes \$200,000 for SAPD to conduct a facilities assessment. The assessment will evaluate the potential of both adding new police substations in areas and modifying existing facilities to best meet department and community needs.

The FY 2020 Proposed Budget includes \$2.1 million to replace laptop computers in advance of implementing Windows 10 in all patrol vehicles, and to fund the implementation of dual routers.

The FY2020 Proposed Budget includes \$272,000 to fund officer overtime within the City's Neighborhood Entertainment Zones. The authorized overtime will enable SAPD to address quality of life issues while deterring crime within five areas where large crowds congregate around entertainment zones located near residential areas.

Parks Police

The FY 2020 Proposed Budget adds \$312,154 for four Parks Police officers assigned to Outer District Parks and Linear Creekways. The officers will increase service and security as 175.42 park acres, 251 amenities and 12.8 miles of trail are added to various parks and trails throughout the City in FY 2020.

A schedule showing FY 2020 Proposed Program Changes for the Police Department and Parks Police is attached (see Attachment I).

Fire Department

The Proposed FY 2020 Budget for the San Antonio Fire Department is \$323,807,082 in the General Fund. A total of 1,766, firefighter and EMS positions are included in the FY 2020 Budget of which 32 are assigned to the airport and paid by the airport budget. A total of 123 civilians are included in the fire budget, of which 7 positions are grant funded.

The Fire Department's Budget includes funding for an enhanced squad at Fire Station 44. Enhanced squads allow the fire department to utilize lightweight vehicles with smaller crews to respond to medical calls and free up engine availability. The enhanced squad improvement includes 3 new firefighter positions and 1 squad vehicle.

The FY 2020 Proposed Budget includes funding for the addition of 1 Fire Captain to the newly formed Incumbent Training Division. Created as a result of the findings in the Texas State Fire Marshal's report, the Incumbent Training Division trains 1,098 fire fighters assigned to the Fire Suppression Division. The addition of a Fire Captain will enhance the division and improve the continuity of training.

This budget also includes \$3.4 million for Fire Equipment. Of that amount, \$1.5 million will be utilized for equipment replacement such as furniture, fitness equipment, bunker gear and stretchers as well as \$1.1 million to purchase new vehicles and to upgrade outdated vehicles within the Fire Department fleet. This includes purchasing an upgraded Hazmat Spill Truck, a new Hose Tender Vehicle, accelerating the replacement cycle for the existing Medical Rehabilitation Bus, new admin staff vehicles, and replacing the outdated Fire Engines at Fire Stations 52 and 53 using a municipal lease financing option.

A total of \$751 thousand is included to purchase mobile docking stations for command staff, new ventilators, and new seat inserts as part of the clean cab initiative that will move breathing apparatuses from inside vehicle

seats to outside storage compartments.

Municipal Court

The Proposed FY 2020 Budget for the Municipal Court includes funding from the General Fund, Restricted Funds, 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	\$12,111,590	122
Municipal Court Security Fund	490,312	7
Municipal Court Technology Fund	710,052	0
Municipal Court Juvenile Case Manager Fund	1,093,236	17
Grants	694,599	13
Total	\$15,099,789	159

Transportation & Capital Improvements

The Transportation & Capital Improvements Department (TCI) is responsible for developing and maintaining an advanced infrastructure system to meet the needs of our growing community.

The Proposed Budget for TCI is funded by the General Fund and multiple Restricted Funds. Below is a summary of the funding and position counts included within the FY 2020 Proposed Budget.

FUND	FY 2020 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund ¹	\$111,250,590	347
Advanced Transportation District Fund ²	6,279,074	36
Capital Management Services Fund	21,283,953	181
Parking Operating & Maintenance Fund	903,909	1
Right of Way Management Fund	3,713,701	40
Storm Water Operating Fund ³	47,421,715	277
Storm Water Regional Facilities Fund ⁴	2,046,709	14
Grants	6,093,006	0
Capital Projects	530,805,648	0
Total	\$729,798,305	896

Note:

1. The total General Fund FY 2020 Proposed Budget is \$113,250,590, of which \$2,000,000 for Pedestrian Safety-Vision Zero and School Pedestrian Safety projects is transferred to the Capital Budget.
2. The total Advanced Transportation District's FY 2020 Proposed Budget is \$18,117,905, of which \$11,838,831 is for capital projects such as sidewalks, bike facilities, traffic signal network upgrades and street maintenance.

3. The total Storm Water Operating Fund's FY 2020 Proposed Budget is \$55,362,715 of which \$7,941,000 is for Drainage Capital Projects.
4. The total Storm Water Regional Facilities Fund's FY 2020 Proposed Budget is \$10,836,383 of which \$8,789,674 is for Drainage Capital Projects.

Street Maintenance

In 2018, City Council approved a two-year strategy with a goal to ensure that all City Council Districts have an average street pavement condition index (PCI) of 70. This goal will be achieved upon completion of the FY 2019 Street Maintenance Program (SMP) by March 2020.

Continuing the equity-based funding strategy that began in San Antonio in FY 2018, the FY 2020 Proposed Budget maintains the Street Maintenance Program at \$110 million and continues to allocate funding based on the equity approach. Specifically, the FY 2020 Street Maintenance Program allocates 50% of the \$110 million budget based on the size of each district's network and the remaining 50% based on the condition of each district's network.

General Fund

The Transportation & Capital Improvements General Fund FY 2020 Proposed Budget is \$113,257,083. This budget funds maintenance of the City's major infrastructure including streets, traffic signals, street signs, and pothole repair. The General Fund Budget includes:

- Continuation of the Neighborhood Traffic Calming Program funded at \$1 million for localized traffic calming projects which reduce vehicular speed through our neighborhoods.
- \$1 million for the School Pedestrian Safety program (FY 2020 is the sixth year of the program). Similar to prior years, funding includes maintenance for 205 existing flashers, 8 new flashing beacon installations, 210 school zone sign upgrades and 800 school zone markings for crosswalks.
- \$1 million for the Vision Zero San Antonio initiative, which will support a minimum of five engineering evaluations and resulting construction projects.

Advanced Transportation District Fund

The FY 2020 Proposed Budget includes \$18,117,905 to fund the Advanced Transportation District (ATD) program. This fund is supported by a 1/4 cent sales tax that was approved by voters in November 2004. Revenues generated by this tax are restricted to programs and projects that increase mobility, reduce traffic congestion, improve neighborhood connectivity, and provide coordinating planning.

The Proposed Budget for ATD includes \$11.8 Million for transportation-related capital projects including street maintenance, bike facilities, traffic signal system upgrades, pedestrian safety, intersection improvements and sidewalks to address sidewalk gaps.

Additionally, funding is included in the ATD Proposed budget to implement a new sidewalk repair program. The budget proposes to add one sidewalk repair crew that will be dedicated to the citywide residential sidewalk repair program.

The FY 2020 Proposed Budget also adds three positions to create a new micromobility team dedicated to the bicycle program. These positions will plan, identify priority areas, and implement a bicycle facilities program.

Right of Way Management Fund

The FY 2020 Proposed Budget for the Right of Way Fund is \$3,713,701 for enforcement and protection of the right-of-way portions of San Antonio roadways. This fund is supported by the Right of Way Fees, which are paid by right-of-way users (those who cut through City streets to access underground utilities) including, but not limited to, SAWS and CPS.

Storm Water Operating Fund

The FY 2020 Proposed Budget for the Storm Water Operating Fund is \$55,362,715. Revenues for this fund are generated through the Storm Water Utility Fee, established in FY 1993 to provide funding for storm water operations services. The fee is assessed to residential, commercial, and industrial properties that discharge storm water into the City's drainage system.

The Proposed Budget includes \$47.4 million for operational services including street sweeping, vegetation management, localized flood control measures, and compliance with the EPA's Municipal Separate Storm Sewer System (MS4) permit requirements administered by the Texas Commission on Environmental Quality.

In addition to funding for storm water operations, a total of 6 drainage projects for \$7.94 million are included in the FY 2020 Proposed Budget.

The FY 2016 Adopted Budget introduced a new impervious cover methodology and rate structure effective January 1, 2017. The new methodology and rate structure assesses fees based on rate and volume of storm water runoff. The rates in the five-year plan funds several program enhancements including increased vegetation management, continued assessments of the storm drain system, and reduced flooding through capital improvement projects. The FY 2020 Proposed Budget includes a 2.25% increase to fees consistent with the five-year rate plan, approved by City Council that would generate about \$1,117,320 in additional revenues to account for rising costs of service provision due to inflation. This equates to an average annual increase of \$1.30 for residential customers and \$8.90 for non-residential customers.

FY 2019-FY 2020 Storm Water Utility Fee Rate Table

	FY 2019 Adopted	FY 2020 Proposed	Increase
Residential Rates Impervious Cover	Current Monthly Fee	New Monthly Fee	Monthly Change
<2,750 SF of impervious cover	\$3.67 per month	\$3.75 per month	\$0.08 per month
2,750 SF to 4,220 SF of impervious cover	\$4.83 per month	\$4.94 per month	\$0.11 per month
>4,220 SF of impervious cover	\$10.22 per month	\$10.45 per month	\$0.23 per month
Non-Residential Rates Impervious Cover	Current Monthly Fee	New Monthly Fee	Monthly Change
<20% area of impervious cover	\$0.30/1,000 SF + \$65.82	\$0.31/1,000 SF + \$67.30	\$0.01/1,000 SF + \$1.48
20%-40% area of impervious cover	\$0.44/1,000 SF + \$65.82	\$0.45/1,000 SF + \$67.30	\$0.01/1,000 SF + \$1.48
40%-65% area of impervious cover	\$0.57/1,000 SF + \$65.82	\$0.58/1,000 SF + \$67.30	\$0.01/1,000 SF + \$1.48
>65% area of impervious cover	\$0.72/1,000 SF + \$65.82	\$0.73/1,000 SF + \$67.30	\$0.01/1,000 SF + \$1.48

Storm Water Regional Facilities

The Storm Water Regional Facilities Fund provides for development plan review and overall regional detention planning. The fund earns revenue through a Fee In-Lieu-of (FILO) payment system for developers who can demonstrate that their development will not have an adverse impact downstream. With these funds, the City manages and constructs regional projects to ensure the protection and quality of the regional water supply in development areas. The FY 2020 Proposed Budget is \$10,836,383, of which \$8,789,674 is recommended to fund 8 capital drainage projects.

Capital Management Services Fund

The Capital Management Services Fund FY 2020 Proposed Budget of \$21,283,953 provides resources to manage the capital project design and construction associated with the 2017 Bond Programs, Alamodome Projects, and Aviation Projects. The personnel managing the construction projects associated with the Capital Program are paid from the capital projects budget.

Congestion and Mitigation Air Quality (CMAQ) Grant

The FY 2020 Proposed budget adds funding for a cash match for a portion of the Congestion and Mitigation Air Quality (CMAQ) grant from the Alamo Area Metropolitan Organization (AAMPO). CMAQ is a federal program that supports transportation projects that reduce emissions. The FY 2020 Proposed Budget include \$5.4 million in funding as a local match to support four projects awarded federal CMAQ funding. This match is funded by the Capital Budget at \$3 million, the General Fund at \$330,000, and the Parking Fund at \$466,667.

The projects include a comprehensive sustainability and health public outreach initiative, a citywide traffic optimization project, a Medical Center Green Street project, and increased bus services frequency. These initiatives focus on ozone attainment and improving regional air quality.

The portion of the CMAQ grant match funded through the Parking Fund will support improving two VIA Metropolitan Transit bus routes with time frequency and capacity improvements along two corridors with the goal of reducing congestion on city streets and encouraging multimodal transportation usage.

A schedule showing FY 2020 Proposed Program Changes for the Transportation & Capital Improvements Department is attached (see Attachment II).

Capital Budget and Debt Plan

The FY 2020-2025 Six-year Capital Improvements Plan totals \$1.78 Billion and 437 projects. The capital spending plan for FY 2020 is \$715 million. This represents a 3.1%, or \$24 million, increase over the FY 2019 Capital Budget. This increase is due to the 2017 Bond Program entering the construction phase which is expected to peak during FY 2020. Other projects included in the FY 2020 Capital Budget including Airport improvements and the Edwards Aquifer Protection and Greenway Trails System Program.

ALTERNATIVES:

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

FISCAL IMPACT:

This presentation provides a briefing on the major initiatives within the Fire, Police, Municipal Courts, and Transportation & Capital Improvements Departments. 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.