



City of San Antonio

Agenda Memorandum

File Number:20-4897

Agenda Item Number: 1.

Agenda Date: 9/2/2020

In Control: City Council Special Session

DEPARTMENT: Office of Management and Budget

DEPARTMENT HEAD: Scott Huizenga

COUNCIL DISTRICTS IMPACTED: City Wide

SUBJECT: City Council Worksession on the FY 2021 Proposed Budget

SUMMARY:

Staff presentation on the FY 2021 Proposed Budget focusing on, but not limited to, the following City policies and initiatives:

A. Animal Care Services

B. Development Services

BACKGROUND INFORMATION:

The FY 2021 Proposed Budget was presented to City Council on August 6, 2020. The budget is balanced as required by law and reflects both the City's continued commitment to long-term recovery and resilience from the COVID-19 pandemic as well as to address the community's priorities including health and human services, workforce development, affordable housing, infrastructure, and violence prevention while also maintaining the City in a strong financial position.

The Proposed FY 2021 Consolidated Annual Budget, comprised of all funds, excluding transfers, totals \$2.9 billion. The General Fund budget is \$1.28 billion; restricted funds such as Airport, Development Services, Solid Waste, and Hotel Occupancy Tax total \$999 million; and the Capital Budget totals \$641 million.

Following the presentation of the Proposed Budget a series of City Council budget worksessions are scheduled from August 11 to September 16. 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 17 for the City's fiscal year that begins on October 1.

ISSUE:

A budget worksession is scheduled for Wednesday, September 2 from 2:00 P.M. to 5:00 P.M. At this session, the City Council will be presented with the FY 2021 Proposed Budget for the Animal Care Services and Development Services departments.

Animal Care Services

The City of San Antonio Animal Care Services (ACS) Department is the largest open-admission municipal shelter in South Texas. Serving San Antonio residents, ACS resides on a 14-acre campus boasting a variety of programs in our community. Animal Care Services' mission is to encourage responsible pet ownership by promoting and protecting the health, safety, and welfare of the residents and pets of San Antonio through education, enforcement, and community partnership.

ACS is funded by the General Fund. Below is a summary of the funding and position count included in the FY 2021 Proposed Budget.

FUND	FY 2021 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund	\$16,135,041	154

The FY 2021 Proposed Budget converts 11 temporary positions into full-time positions. These positions are considered permanent positions and are critical to ACS operations.

Development Services Department

The Development Services Department (DSD) is accredited by the International Accreditation Services and is rated a 1 - the highest designation - by the Insurance Service Office, Inc. DSD is responsible for protecting the health, safety, and quality of life of the residents of San Antonio through regulation of land and building development and through enforcement of property maintenance and quality of life related codes.

DSD seeks to facilitate an efficient and effective development process that supports economic development. This includes granting authority to develop land and to construct and occupy buildings. In addition to facilitating land and building development, the department manages programs to help ensure minimum quality of life standards on areas such as maintenance of property, dangerous structures, and graffiti abatement.

DSD is funded by both General Fund and Restricted Fund budgets. Below is a summary of the funding and position count included in the FY 2021 Proposed Budget.

FUND	FY 2021 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund-Code Enforcement	\$14,174,134 ¹	150

Development Services Fund	35,208,563	304
Grants-Code Enforcement	125,000	2
Total	\$49,507,697	456

¹The total General Fund - Code Enforcement FY 2021 Proposed Budget is \$14,487,477, of which \$313,343 is transferred to the Development Services Fund.

The Development Services Enterprise Fund was established in FY 2007 to account for revenues and expenditures generated from all development-related activities and to ensure that development fees are used to support the activities associated with supporting the development community. Due to the impact of COVID-19 pandemic, Development Services has experienced a significant decrease in the number of residential and commercial permits issued in FY 2020. As a result of the sudden decline in revenue experienced, DSD implemented a Deficit Reduction Strategy in FY 2020 aimed at reducing operating expenditures to eliminate a projected deficit by the conclusion of FY 2021. A detailed list of reductions included as part of the deficit reduction strategy is included as Attachment 1.

ALTERNATIVES:

This item is a scheduled worksession for the FY 2021 Proposed Budget.

FISCAL IMPACT:

This presentation provides a briefing on the Animal Care Services and Development Services departments. The FY 2021 Budget is scheduled to be adopted by City Council on September 17, 2020.

RECOMMENDATION:

This item is a worksession for discussion of the FY 2021 Proposed Budget and is for briefing purposes only.