



# City of San Antonio

## Agenda Memorandum

**File Number:**20-5357

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**Agenda Item Number:** 1.

**Agenda Date:** 9/8/2020

**In Control:** City Council Special Session

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**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. Municipal Court
- B. City Auditor
- C. City Clerk

### 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's 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, 2020. During 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, 2020 for the

City's fiscal year that begins on October 1.

## ISSUE:

A budget worksession is scheduled for Tuesday, September 8, 2020 from 2:00 P.M. to 5:00 PM. At this session, the City Council will be briefed on the Municipal Court, City Auditor, and City Clerk.

### A. Municipal Court

The Municipal Court represents the third brand of government for the City of San Antonio. Judicial authority resides in the eight Municipal Courts of records and the Magistrate Court, which are responsible for the interpretation and adjudication of City ordinances as well as other Class "C" misdemeanors enacted by the Texas Legislature. Court activities include court proceedings, trials, magistration, reviewing and signing search and arrest warrants, civil and parking adjudications, juvenile hearings, and services.

The Proposed FY 2021 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 2021 Proposed Budget.

<b>FUND</b>	<b>FY 2021 PROPOSED BUDGET</b>	<b>AUTHORIZED POSITIONS</b>
General Fund	\$11,305,318	122
Municipal Court Security Fund	396,030	7
Municipal Court Technology Fund	763,570	0
Municipal Court Truancy Prevention & Intervention Fund	865,566	17
Grants	711,397	13
<b>Total</b>	<b>\$14,041,881</b>	<b>159</b>

- a. The total Municipal Court General Fund FY 2021 Adopted Budget is \$12,126,614 of which \$821,296 is transferred to Municipal Court Special Revenue Funds.

### B. City Auditor

The Office of the City Auditor supports the City Council and City staff by performing internal audits of programs, activities, and functions. The Office also provides advisory services to the City Council and City Management. The Proposed FY 2021 Budget for the City Auditor is \$3.1 million funded through the General Fund and includes 23 positions. Below is a summary of the funding and position counts that would be authorized by the FY 2021 Proposed Budget.

<b>FUND</b>	<b>FY 2021 PROPOSED BUDGET</b>	<b>AUTHORIZED POSITIONS</b>
General Fund	\$3,145,066	23
<b>Total</b>	<b>\$3,145,066</b>	<b>23</b>

## C. City Clerk

The Office of the City Clerk is responsible for the conduct of municipal elections in accordance with the City Charter and State law. It is the principal office that administers Official Statements of elected and appointed officers and Oaths of Office. The City Clerk is the filing authority for financial disclosure reports, lobbyist registrations, and campaign contributions, and expenditure reports for officeholders and candidates. The City Clerk's Office accounts for all City ordinance, resolutions, minutes, and contracts, and provides oversight of Board and Commission appointments. Additionally, the Office is responsible to facilitate records retention, preservation of historic documents, and oversees passport applications and vital records.

The Proposed FY 2021 Budget for the Office of the City Clerk is \$6.4 million funded through the General Fund and includes 35 positions. Below is a summary of the funding and position counts that would be authorized by the FY 2021 Proposed Budget.

<b>FUND</b>	<b>FY 2021 PROPOSED BUDGET</b>	<b>AUTHORIZED POSITIONS</b>
General Fund - City Clerk	\$4,580,155	35
General Fund - Municipal Elections	1,844,748	0
<b>Total</b>	<b>\$6,424,903</b>	<b>35</b>

### ALTERNATIVES:

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

### FISCAL IMPACT:

This presentation provides briefings on Municipal Court, City Auditor, and City Clerk. 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.