



City of San Antonio

Agenda Memorandum

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Agenda Item Number: 1.

Agenda Date: 9/1/2015

In Control: City Council Special Session

DEPARTMENT: Office of Management and Budget

DEPARTMENT HEAD: Maria Villagomez

COUNCIL DISTRICTS IMPACTED: City Wide

SUBJECT:

City Council Worksession on the FY 2016 Proposed Budget

SUMMARY:

Staff presentation on the FY 2016 Proposed Budget focusing on, but not limited to, the following City Departments:

- A. Parks and Recreation
- B. Human Services & Delegate Agencies

BACKGROUND INFORMATION:

The FY 2016 Proposed Budget was presented to the Mayor and City Council on August 6, 2015. The FY 2016 Proposed Budget reflects City Council policy direction and community priorities. The Budget decreases the City's property tax rate, increases funding to streets and sidewalks, and maintains public safety spending below 66% of the General Fund. Additionally, budgeted financial reserves are maintained at 15% of General Fund revenues. The budget proposal does not recommend any layoffs of uniform or civilian employees.

The Proposed Consolidated Annual Budget, comprised of all funds excluding transfers, totals \$2.5 billion. The General Fund budget is \$1.1 billion; restricted funds, including Aviation, Development Services, and Solid Waste, total \$780 million; and the FY 2016 Capital Budget is \$670 million.

Following the presentation of the proposed budget a series of city council budget worksessions are scheduled

from August 11 to September 9. 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 10 for the City's fiscal year that begins on October 1.

ISSUE:

A budget Worksession is scheduled for Tuesday, September 1, 2015 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 2016 Proposed Budget for Parks and Recreation and Human Services Departments.

Parks and Recreation Departments

The Parks and Recreation Department operates the City's recreational programs and develops and maintains City-owned parks, swimming pools, gymnasiums, sports facilities, greenways, recreation centers, and the Botanical Gardens. The FY 2016 Proposed Budget allows for the continued service delivery of the City's park system, which includes 15,469 park acres, 150 miles of trails, 30 community centers, 23 outdoor swimming pools and various other park amenities.

FUND	FY 2016 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund	\$47,344,163	427
Parks Environmental Fund	6,819,162	94
Tree Mitigation Fund	2,248,008	3
City Cemetery	201,476	1
Parks Development and Expansion 2010 Venue Projects	6,593,258	0
Parks Development and Expansion 2015 Venue Projects	426,321	0
Grants	1,407,688	0
Capital Projects	36,032,583	0
Total	\$101,072,659	525

The total FY 2016 General Fund Proposed Budget includes \$1,410,391 in funding for Parks and Recreation mandates to include funding for new linear greenways, operations and maintenance of the greenways, and development and maintenance of new park acreage and amenities

The Proposed Budget includes \$59,948 to transfer one Park Community Service Liaison Supervisor position to the Cemetery Fund for maintenance oversight of the Historic City Cemeteries. Additionally, three vacant full-time Park Community Service Liaison positions are reduced and funding is redirected to temporary salaries for the Trail Steward program.

Details of the FY 2016 proposed program changes are included in Attachment I.

Department of Human Services

The Department of Human Services seeks to strengthen the community through human services investments

including but not limited to Senior Services, Family Assistance, Early Care and Education, Homeless Initiatives, and College Opportunity and Access programming. The FY 2016 Proposed General Fund Budget includes \$19,388,587 for the operations of the Department of Human Services and authorizes 96 positions. Department of Human Services' operations are also funded through Grants in the amount of \$85,032,071 which funds 250 positions. Additionally, the Department of Human Services manages \$18,484,223 in General Fund and Grant Funded contracts to outside agencies for human development services that facilitate education success, family well-being, and community safety.

The total FY 2016 General Fund Proposed Budget includes \$155,804 in funding for Human Services mandates for new Senior Centers in Council Districts 10, which will open in FY 2016, and Council District 3, which will open in FY 2017.

The Proposed Budget includes \$543,570 of operational efficiencies in the CPS Utility Assistance, Supportive Housing, and Senior Services Programs. Four positions are recommended to be reduced with the efficiencies gained through CPS Utility Assistance restructuring and one position is recommended to be reduced with the Senior Services consolidation of two part-time nutrition sites. Details of the FY 2016 program changes for Human Services are included in Attachment II.

Also included in the General Fund Proposed Budget is the reduction of the Afterschool Challenge Fee to align with the Parks Summer Youth Program Fee. This will reduce revenues by \$51,900. The FY 2016 Revenue detail is included in Attachment III.

Delegate Agencies

The FY 2016 Proposed Budget includes \$20,952,386 for a total of 65 Delegate Agencies. Of that amount, \$19,027,505 is provided in the General Fund, \$744,500 is provided by Emergency Solutions Grant funds, and \$1,180,381 is provided in Housing Opportunities for Persons with AIDs funding.

The FY 2016 Proposed Budget recommends increasing funding for Center for Healthcare Services Restoration Center Program. Additional funding would increase the number of public inebriates and injured prisoners diverted from detention facility and emergency rooms from 6,360 to 8,300. Details of the FY 2016 program changes for Human Services are included in Attachment IV.

ALTERNATIVES:

This item is a scheduled worksession for the FY 2016 Proposed Budget.

FISCAL IMPACT:

This presentation provides a briefing on the major initiatives within Parks and Recreation and Human Services Departments. The FY 2016 Budget is scheduled to be adopted by City Council on September 10, 2015.

RECOMMENDATION:

This item is a worksession for discussion of the FY 2016 Proposed Budget and is for briefing purposes only.