



# City of San Antonio

## Agenda Memorandum

**File Number:**15-4717

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**Agenda Item Number:** 1.

**Agenda Date:** 9/2/2015

**In Control:** City Council B Session

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**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. Police

B. Fire

### **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 Wednesday, September 2 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 the Police and Fire Departments.

## Police

The San Antonio Police Department's primary responsibility is creating a safe environment in which the people of San Antonio can live and work without fear of crime. Components include building proactive partnerships to lower the incidence of crime, apprehend offenders, recover and return property, crowd and disaster control, and movement of traffic within jurisdictional boundaries. The services provided by the Police Department are funded through the General Fund, the Child Safety Fund, the Confiscated Property Funds, and Grants. The total FY 2016 Proposed Budget for the department is \$447,362,497

FUND	FY 2016 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund - SAPD	\$420,786,194	2,943
General Fund - Parks Police	13,909,439	164
Child Safety Fund	2,398,355	262
Confiscated Property Fund	2,215,074	0
Grants	4,276,645	28
Capital Projects	3,776,790	0
Total	\$447,362,497	3,397

The FY 2016 Proposed Budget includes \$3,736,251 in technology improvements for Body-Worn Camera Program and the Gunshot Detection Pilot Program. This includes funding for 8 positions to manage the body-worn camera and in car video libraries. The budget also includes \$296,024 to civilianize the Off-Duty Employment administrative functions and redirects 6 Patrol Officers to the City South Annexation area. The proposed budget recommends funding in the amount of \$247,101 to train 6 cadet positions in FY 2016 in preparation for City South Annexation prior to January 2017.

For Parks Police, the proposed budget includes \$513,319 for Linear Creekway and Parks Acquisition and Development Security and adds seven positions.

Details regarding the FY 2016 Program Changes are included in Attachment I.

## Fire

The San Antonio Fire Department's mission is to provide the highest level of professional service to the public by protecting lives, property, and the environment while providing life saving community education.

The Proposed FY 2016 Budget for the Fire Department 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 2016 Proposed Budget.

<b>FUND</b>	<b>FY 2016 PROPOSED BUDGET</b>	<b>AUTHORIZED POSITIONS</b>
General Fund	\$288,480,238	1,825
Grants	\$1,177,125	6
<b>Total*</b>	<b>\$289,657,363</b>	<b>1,831</b>

\*Does not include Aviation Fire Fighters.

The Fire Department's Budget includes \$1,002,980 to train 42 cadets in FY 2016 in preparation for the City South Annexation prior to January FY 2017.

The budget also recommends \$1,127,739 in improvements for the Mobile Integrated Health Program and High Rise Building Inspection program and authorizes nine uniform positions. Of the nine positions proposed to be added, eight are for the Mobile Integrated health Program and one is for the Inspection program.

The Budget also proposes \$1,646,421 in overtime reductions by increasing the Annual Leave Buyback, transitioning telestaff management to civilians, and allowing firefighters to take 6-hour blocks of leave and paramedics to take 12 hour blocks of leave rather than 24-hours. Additionally, \$50,000 is recommended to be reduced for unnecessary uses of sick leave just prior to retirement.

The FY 2016 Program Change detail is included in Attachment II.

Also included in the General Fund Budget are additional revenues in the amount of approximately \$321,295. These revenues are generated by implementing new fees and revising existing fee to include a new high-rise inspections fee and a new Private ambulance company franchise fee. The FY 2016 Revenue detail is included in Attachment III.

### 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 the Fire and Police 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.