

PROPOSED FY 2021 OPERATING & CAPITAL BUDGET Council District 2

Presented by City Manager Erik Walsh



August 17, 2020

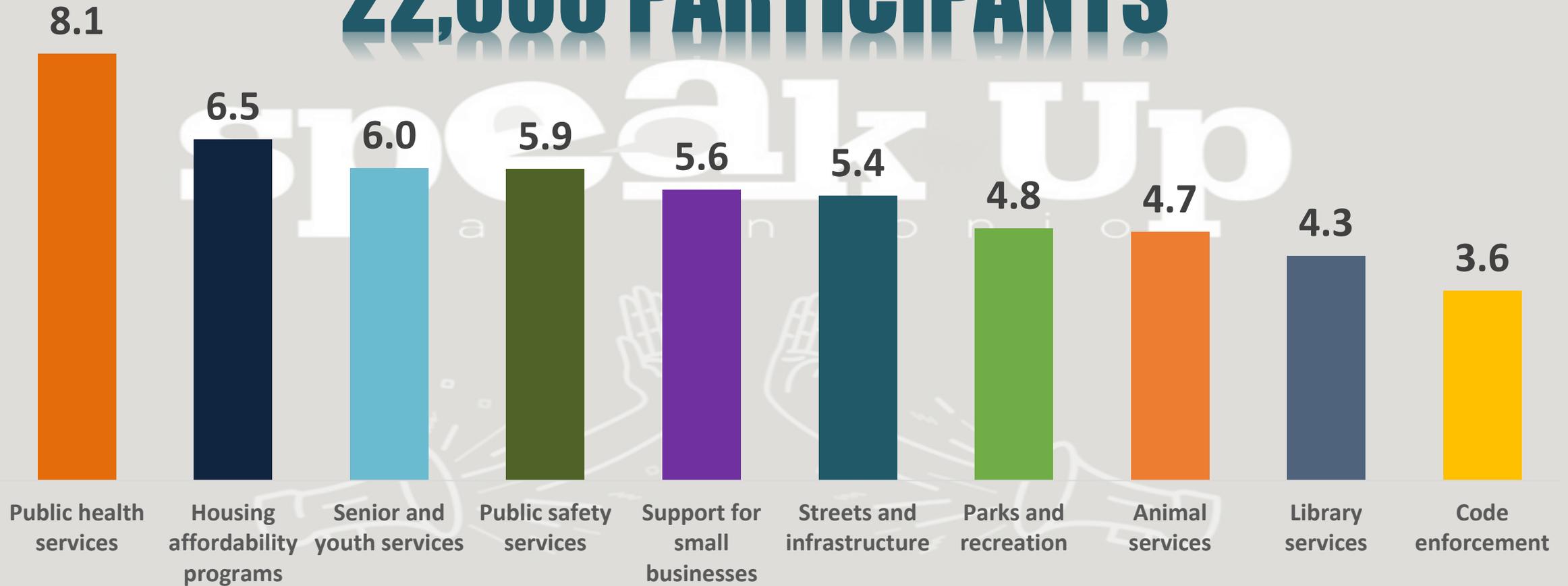
FY 2021 Proposed Budget

- Balanced despite economic uncertainty
- Lower than FY 2020 by \$7.7 Million
- Focused on COVID-19 Response and Recovery
- Strategic investments in public health, homeless, housing, and mental health
- Resumes historic investments in streets and sidewalks
- Guided by maintaining services to community and avoiding city employee layoffs



FY 2021 Community Service Priorities

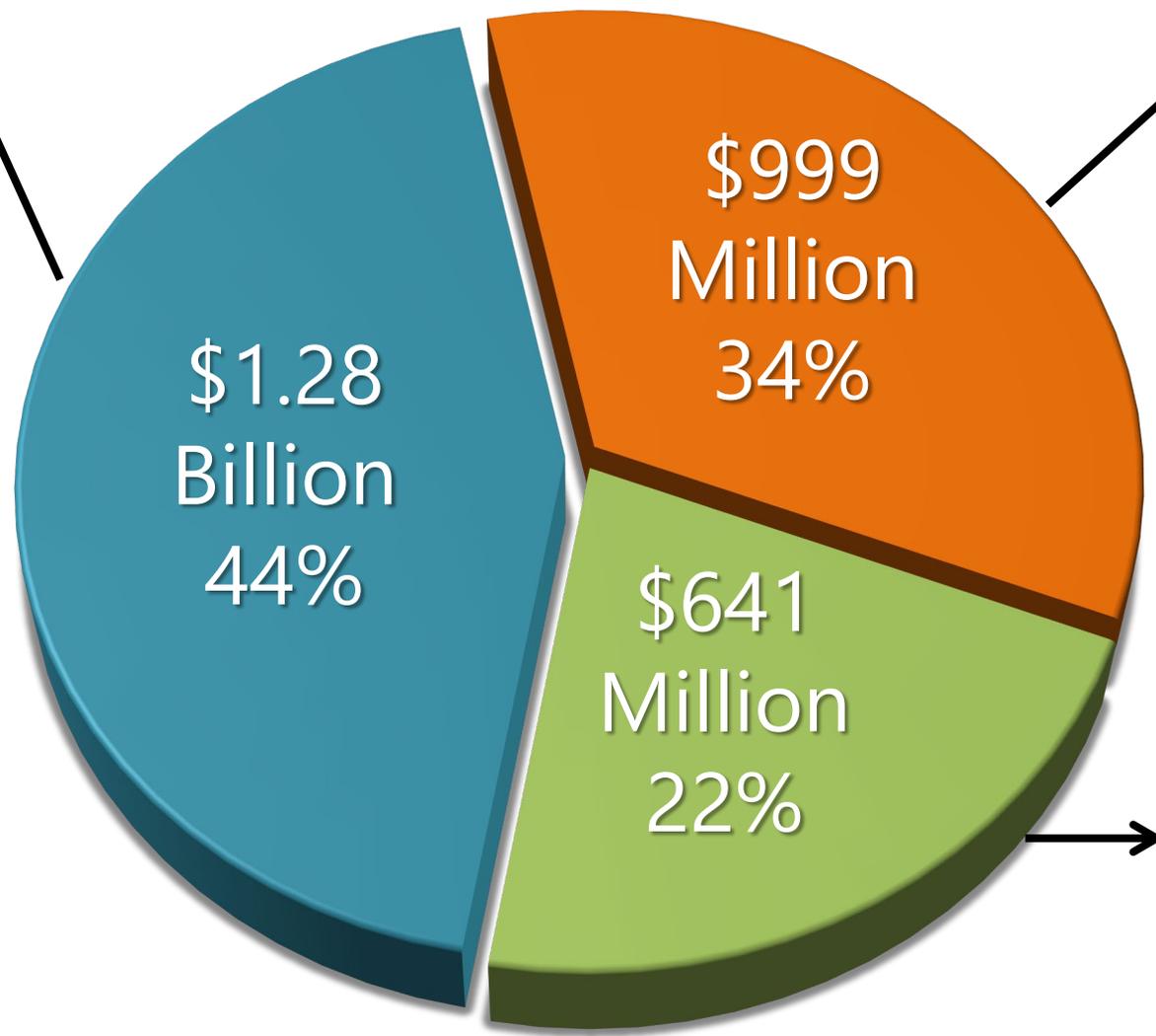
22,000 PARTICIPANTS





FY 2021 Proposed Budget \$2.9 Billion

General Fund
Supports most basic City services: Police, Fire, Streets, Metro Health, Parks, Human Services



Restricted Funds

- Airport Fund
- Development Services
- Hotel Occupancy Tax
- Solid Waste
- Storm Water
- Grant/CARES

Capital Budget

- 2017 Bond Programs
- Airport Projects

Community Investments

\$342 Million
In City FY2021 Budget

\$291 Million
In Federal Grants

- Affordable Housing
- Public Health
- Mental Health
- Education
- Youth Services
- Child Care
- Seniors
- Homeless

- Resiliency & Recovery Plan
- Health Implementation Plan
- Child Care
- Seniors
- Mental Health

COVID-19 Recovery & Resiliency

\$190.9 Million

Workforce Development



**\$75
Million**

Housing Security



**\$50.5
Million**

Small Business



**\$38.1
Million**

Digital Inclusion



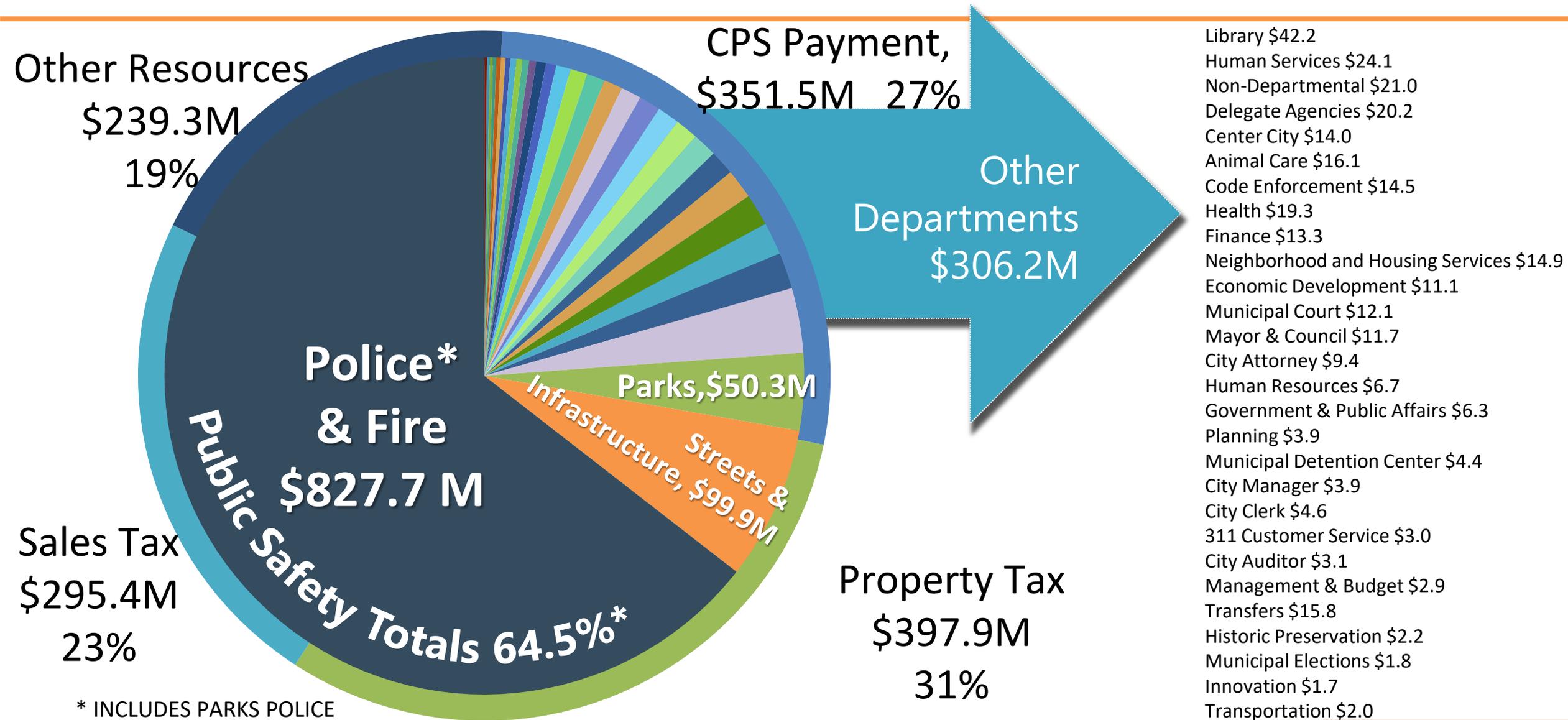
**\$27.3
Million**

City Services During COVID-19

- Libraries: Access to digital resources and online; contact free pick up of books and materials
 - 9 libraries offer managed access to public computers.
- Seniors: Meals distributed while Senior Centers remain closed
- Parks: Trails are open while other amenities remain closed
- Youth & Children: Curbside Summer food program and 8 summer camps began in June and ended on August 14



FY 2021 Proposed General Fund Budget \$1.28B



* INCLUDES PARKS POLICE

General Fund Reductions

\$ in Millions
No Pay Increases, freeze hiring, and Other Adjustments
Street Maintenance
Police Overtime
Suspend Economic Incentives
Suspend Consultant Services
Expired Agreement with Hemisfair Park
Other Operating Reductions
Workforce Development Agencies
Unpaid Furlough Days
Total

Proposed Budget		
FY 2021	FY 2022	Total
\$14.0	\$12.2	26.2
8.0	16.2	24.2
3.4	4.4	7.8
5.5	5.5	11.1
1.4	1.4	2.8
1.7	1.7	3.4
1.6	1.2	2.8
2.2	0	2.2
0	6.5	6.5
\$37.8	\$49.2	\$87

Police Services

Foundational Issues

Accountability
Discipline Process
Hiring & Training
Transparency & Data
Community Engagement

Expectations

Role of Police
Encounters with Police
Calls for Service

Input

City Council
Public Safety Committee
Neighborhood Associations
Grassroots Organizations
Business Groups
Schools & Universities

Response Alternatives & Funding

Key Areas:

Violence Prevention
Homeless

Mental Health

Alternatives:

City Departments
Other Providers

Timeline

Draft Plan to City Council by April 2021

Violence Prevention Division - \$8.9 Million

Gun Violence	Domestic Violence	Child & Youth Violence
<ul style="list-style-type: none"> • Violence Outreach Workers • Hospital-Based Violence Interruption • School-Based Restorative Justice 	<ul style="list-style-type: none"> • Crisis Response Team & Domestic Violence High-Risk Team 	<ul style="list-style-type: none"> • Triple P Parenting • ACES & Trauma-Informed Care • Too Good for Violence
<p>FY 2021 - \$1.3 Million (16 new positions)</p>		
<ul style="list-style-type: none"> • Partnership with Cure Violence • Expands Stand Up SA to Westside • Expands Hospital-Based Violence Interrupters 	<ul style="list-style-type: none"> • Transitions Crisis Response Team to shared Metro Health/SAPD • Establishes Domestic Violence High-Risk Team 	<ul style="list-style-type: none"> • Unifies programs in Metro Health • Expands Child Abuse Prevention programming

Mental Health: Total Investment \$6 Million



**Mental Health &
Drug Treatment
services**



**Clinicians to support
SAPD Mental Health
Unit and Homeless
Outreach**



**Support for
Children and
Families**

**FY 2021: Adds \$500,000 for an alternative
mental health response option**



Addressing Homelessness – \$30 million

- Expand Homeless Outreach Team created through the Recovery and Resilience Plan
- Create 11 District Outreach Teams (1 per district & Downtown)

Identify

Teams will canvas designated areas
Homeless Connections Hotline

Build Trust Assess Needs

Repeated positive encounter
Ongoing Relationships
Standardized assessment tool

Coordinate & Connect

Case Management
Mental Health/Substance Use Treatment
Shelter/Housing

Transition

Permanent Housing
Long term case management
Supportive Service

Affordable Housing Investment



**\$25.0
Million**

- \$25.0 Million: City Grants (HOME and CDBG) and General Fund
- Shifts focus from production to displacement prevention & Household Stabilization



**\$102
Million
Street Investment**

**1,268 Projects & 371
Centerline Miles**



**\$18 Million
Sidewalk
Investment**



**Almost 67 Miles of
Usable Sidewalks**



District 2 Street Project Highlights

- Village Court Drive from Village Drive to Ray Bon Drive
- Delaware from S. Pine to Piedmont Avenue
- Wycliff from Dellcrest to Diane Road
- Wyoming Street from S. Walters to S. Grimes Street

District 2 Capital Project Highlights

- S. Foster Road Phase 2
- Hay Street Bridge Repairs & Park
- N. New Braunfels Avenue Phase I (E. Houston to Burleson)
- Lockwood & Dignowity Parks
- Martin Luther King Park
- Wheatley Heights Sports Complex
- Fire Station #24 Replacement

Hotel Occupancy Tax Related Revenue (\$ in Millions)

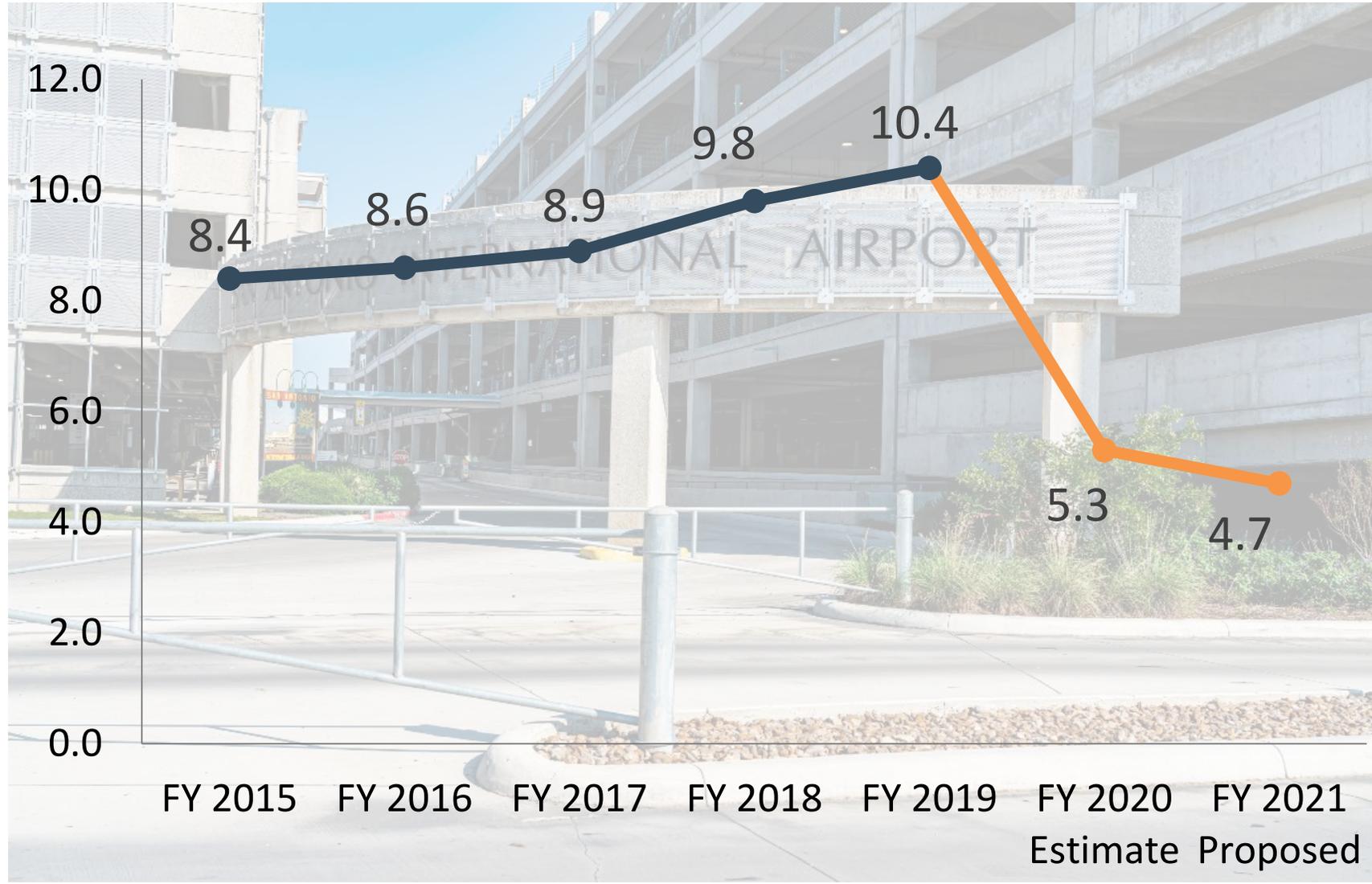


	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Adopted	FY 2020 Estimate	FY 2021 Proposed
HOT Tax	\$79.2	\$81.3	\$85.8	\$91.6	\$93.5	\$96.1	\$53.4	\$61.7
Convention Center	14.3	16.1	18.5	21.2	19.9	20.5	9.9	9.1
Alamodome	11.1	9.9	12.5	11.7	12.6	12.7	5.8	7.3



Airport Passengers (in Millions)

- 49% decrease in Passenger in FY 2020
- 11% decrease in Passenger in FY 2021
- \$33.8 Million projected revenue loss in FY 2021





Solid Waste Management

- No rate change for FY 2021
- \$144 annual savings by switching from Large to Small Cart

\$28.50



Large

\$20.50



Medium

\$16.50



Small



City Council Budget Work Sessions

(Aug. 11 – Sept. 16)



Community Input
(Aug. 16 – Sept. 1)



2 Public Hearings
(Sept. 2 – Sept. 10)



Budget Adoption
September 17

In Summary

- Uncertainty remains
- Continue strong financial management
- Focus on response and recovery programs
- City team committed to continuing service to the community

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