Proposed FY 2021 Operating & Capital Budget
Council District 3

Presented by City Manager Erik Walsh

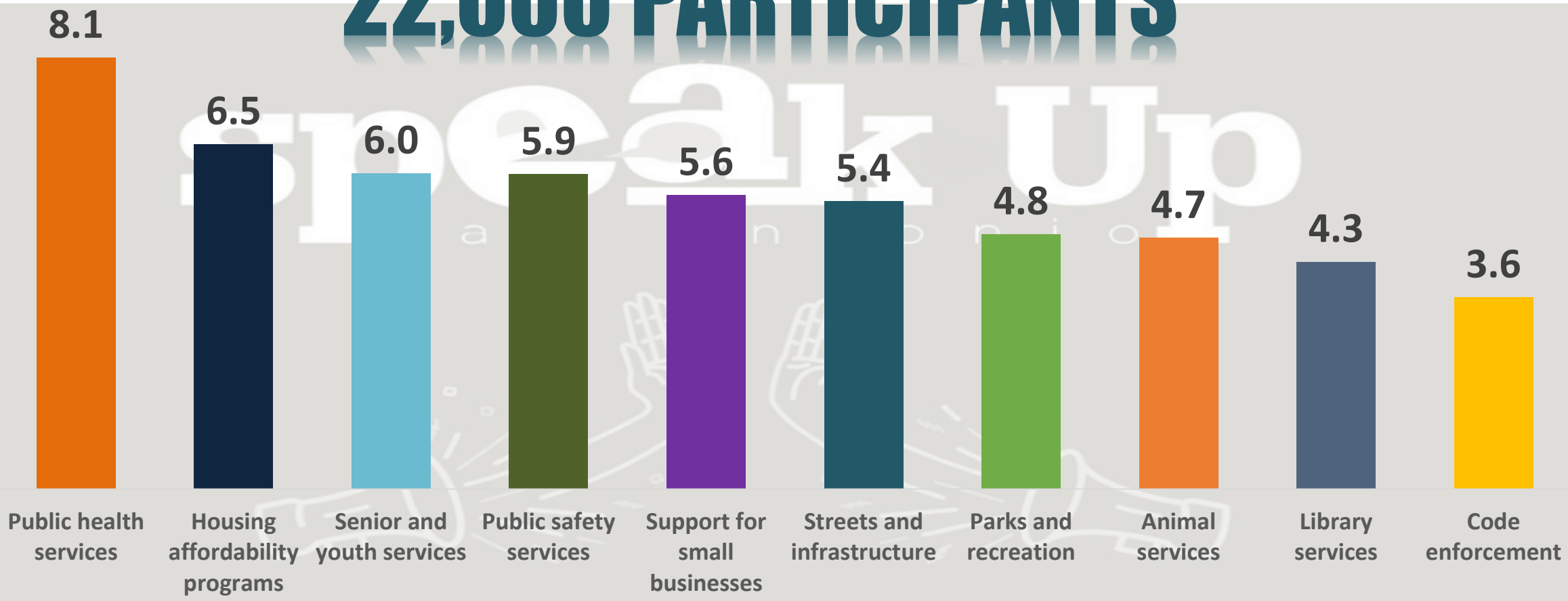
August 19, 2020

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

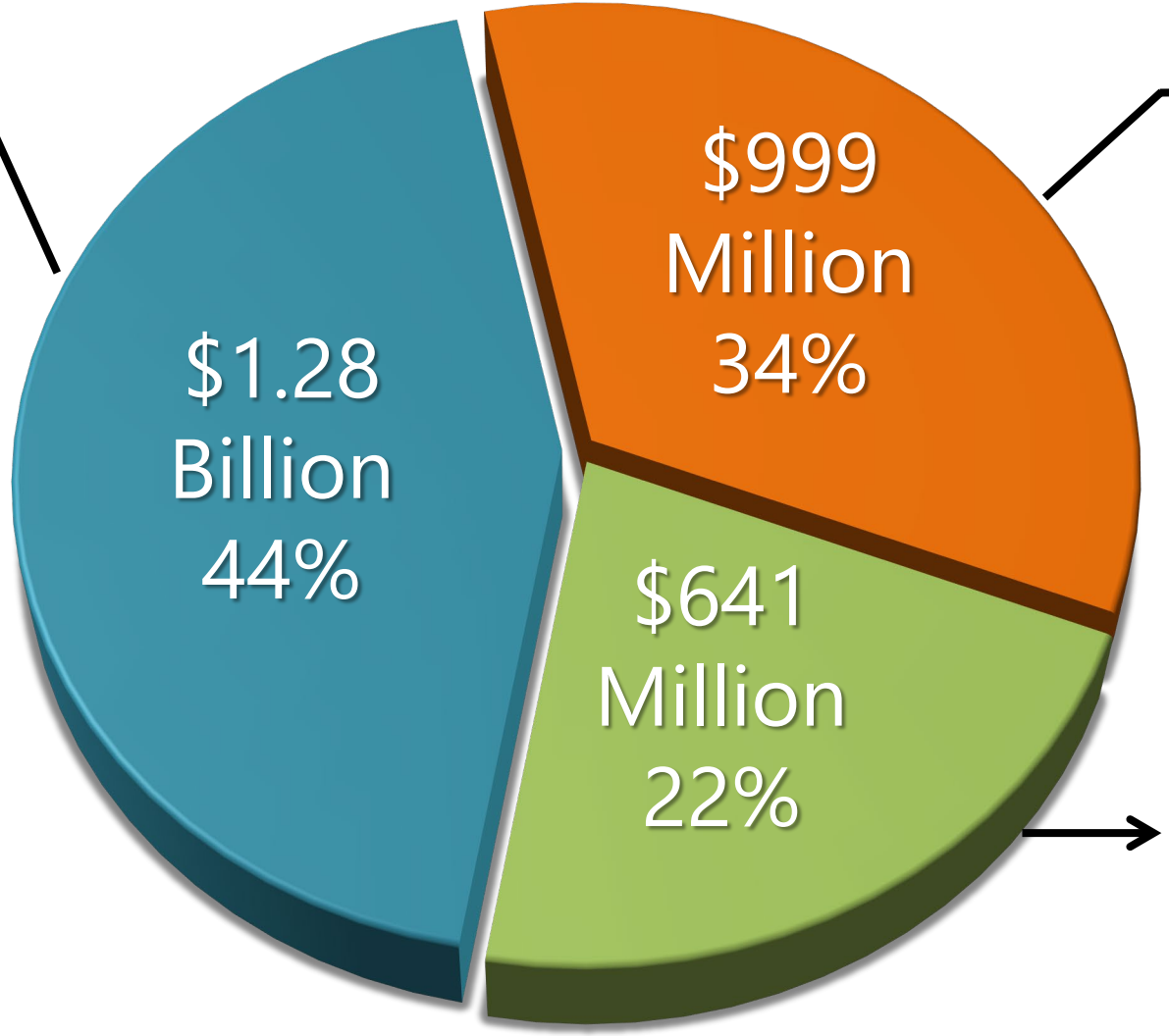
22,000 PARTICIPANTS



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

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

$291 Million
In Federal Grants

- 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

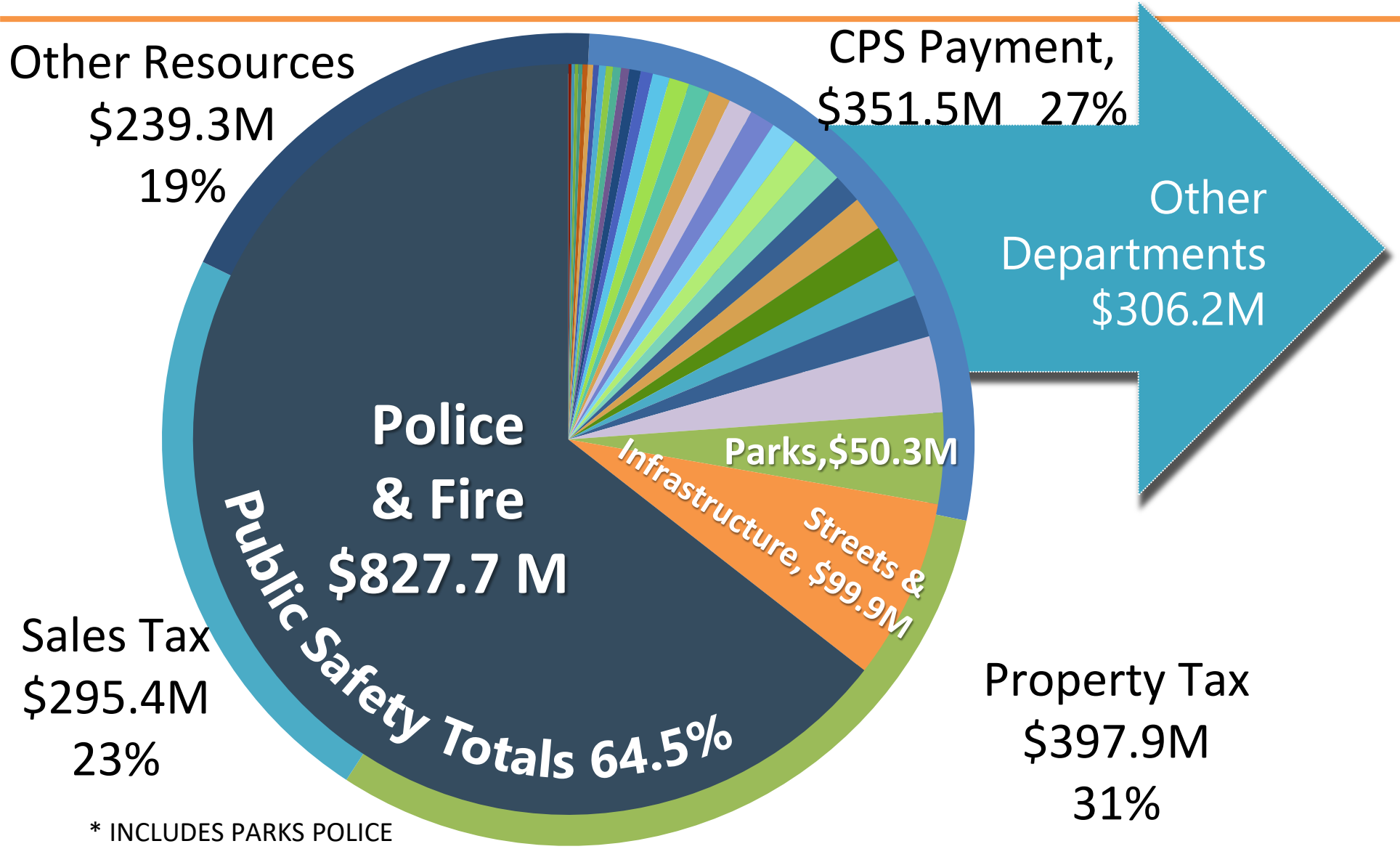
Digital Inclusion

$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

Library $42.2
Human Services $24.1
Non-Departmental $21.0
Delegate Agencies $20.2
Center City $14.0
Animal Care $16.1
Code Enforcement $14.5
Health $19.3
Finance $13.3
Neighborhood and Housing Services $14.9
Economic Development $11.1
Municipal Court $12.1
Mayor & Council $11.7
City Attorney $9.4
Human Resources $6.7
Government & Public Affairs $6.3
Planning $3.9
Municipal Detention Center $4.4
City Manager $3.9
City Clerk $4.6
311 Customer Service $3.0
City Auditor $3.1
Management & Budget $2.9
Transfers $15.8
Historic Preservation $2.2
Municipal Elections $1.8
Innovation $1.7
Transportation $2.0

General Fund Reductions

$ in Millions	Proposed Budget		
	FY 2021	FY 2022	Total
No Pay Increases, freeze hiring, and Other Adjustments	$14.0	$12.2	26.2
Street Maintenance	8.0	16.2	24.2
Police Overtime	3.4	4.4	7.8
Suspend Economic Incentives	5.5	5.5	11.1
Suspend Consultant Services	1.4	1.4	2.8
Expired Agreement with Hemisfair Park	1.7	1.7	3.4
Other Operating Reductions	1.6	1.2	2.8
Workforce Development Agencies	2.2	0	2.2
Unpaid Furlough Days	0	6.5	6.5
Total	$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
• Violence Outreach Workers • Hospital-Based Violence Interruption • School-Based Restorative Justice	• Crisis Response Team & Domestic Violence High-Risk Team	• Triple P Parenting • ACES & Trauma-Informed Care • Too Good for Violence
FY 2021 - $1.3 Million (16 new positions)		
• Partnership with Cure Violence • Expands Stand Up SA to Westside • Expands Hospital-Based Violence Interrupters	• Transitions Crisis Response Team to shared Metro Health/SAPD • Establishes Domestic Violence High-Risk Team	• 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 3 Street & Sidewalk Project Highlights

Streets

- Chickering Avenue from Elgin Avenue to Talisman
- Sinclair Road from South WW White Road to Tillie
- Sublett Drive from Pecan Valley Drive to Bushick
- Beethoven from Rigsby Avenue to Schley Avenue

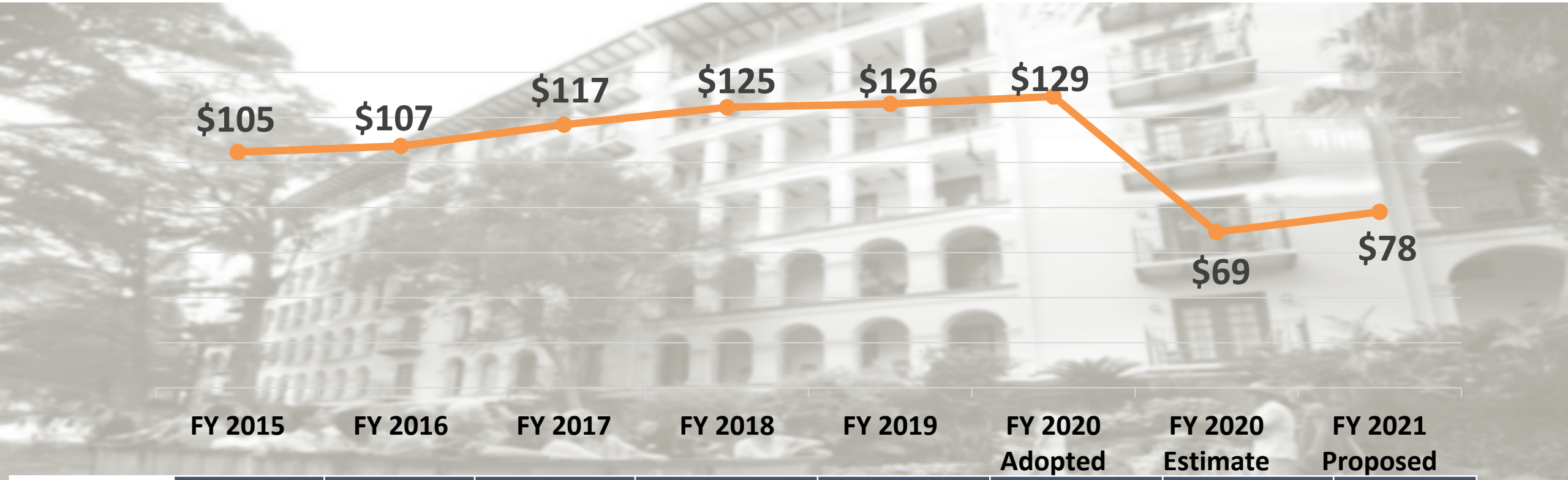
Sidewalks

- Congress from S Flores St to Curtis St
- Tipperary from Pickwell Dr to Pickwell Dr

District 3 Capital Project Highlights

- Esma Street Area
- Brooks City Base (Louis Bauer to Research Plaza)
- Brooks City Base Stinson Corridor (Research Plaza to South Presa)
- McCreless Branch Library
- Mission Road (San Antonio River to Southeast Military Drive)

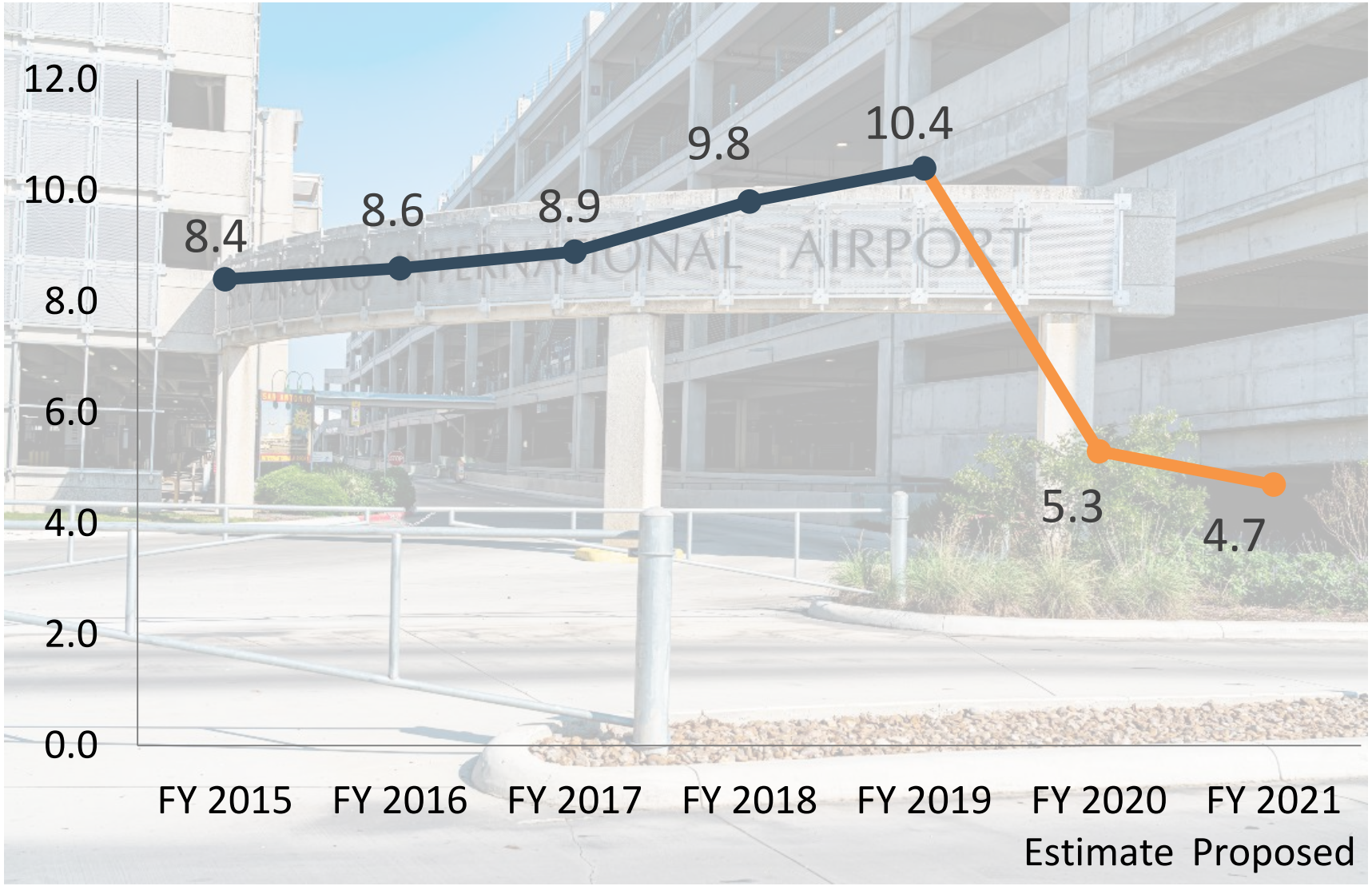
Hotel Occupancy Tax Related Revenue ($ in Millions)



	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

Next Steps

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

Budget Transparency

www.sanantonio.gov/TransparencySA

www.sanantonio.gov/budget

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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