

# PROPOSED FY 2021 OPERATING & CAPITAL BUDGET Council District 8

Presented by City Manager Erik Walsh



August 17, 2020

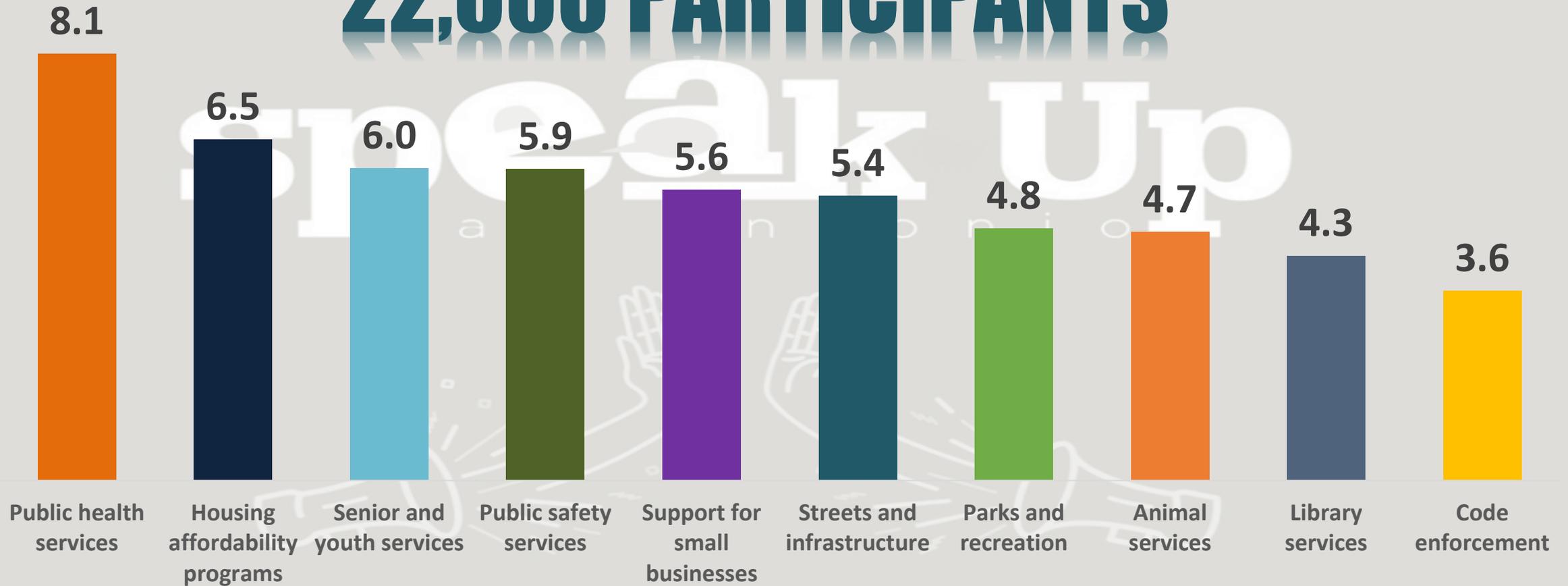
# FY 2021 Proposed Budget

- 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

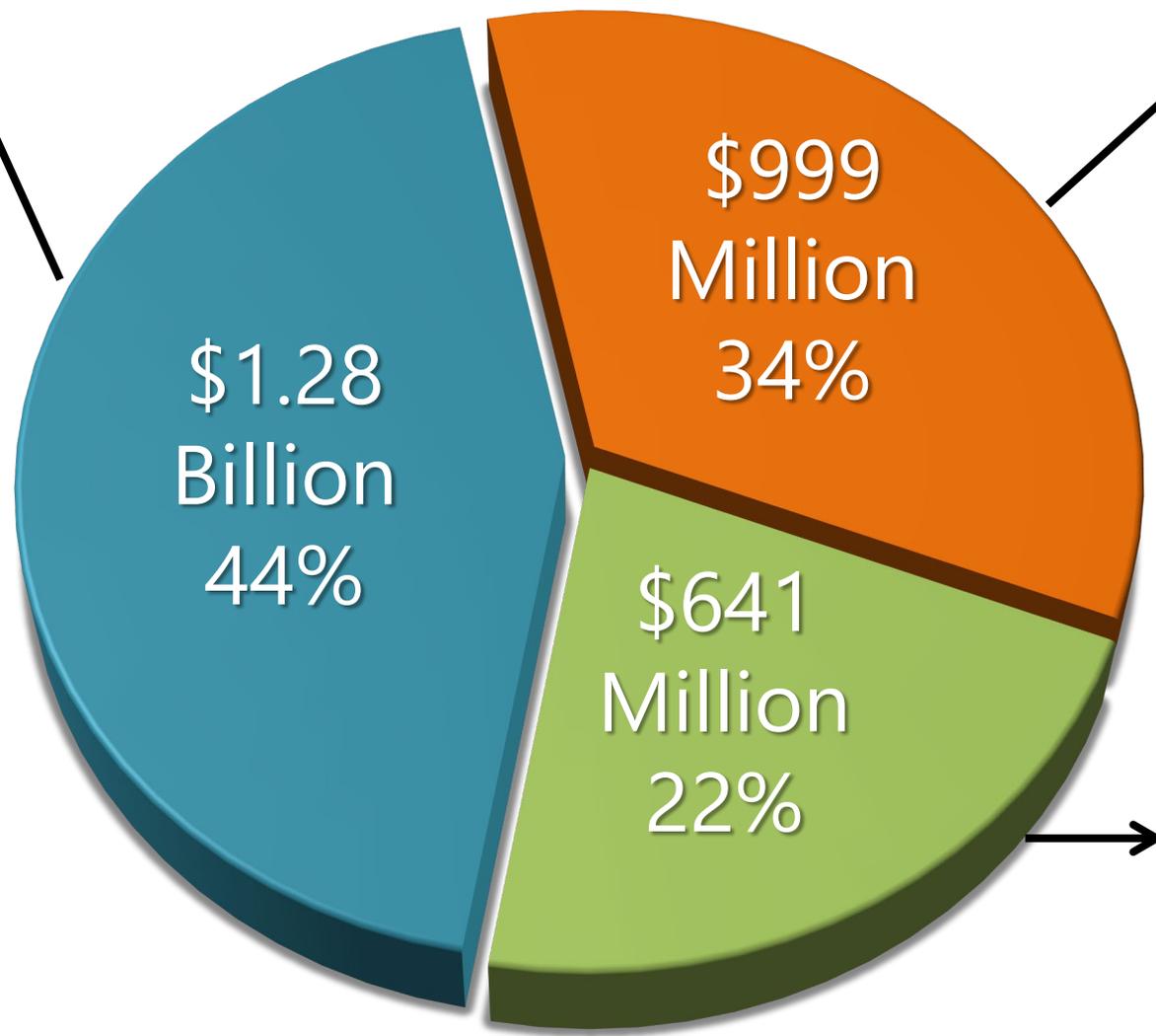
## 22,000 PARTICIPANTS





# 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**



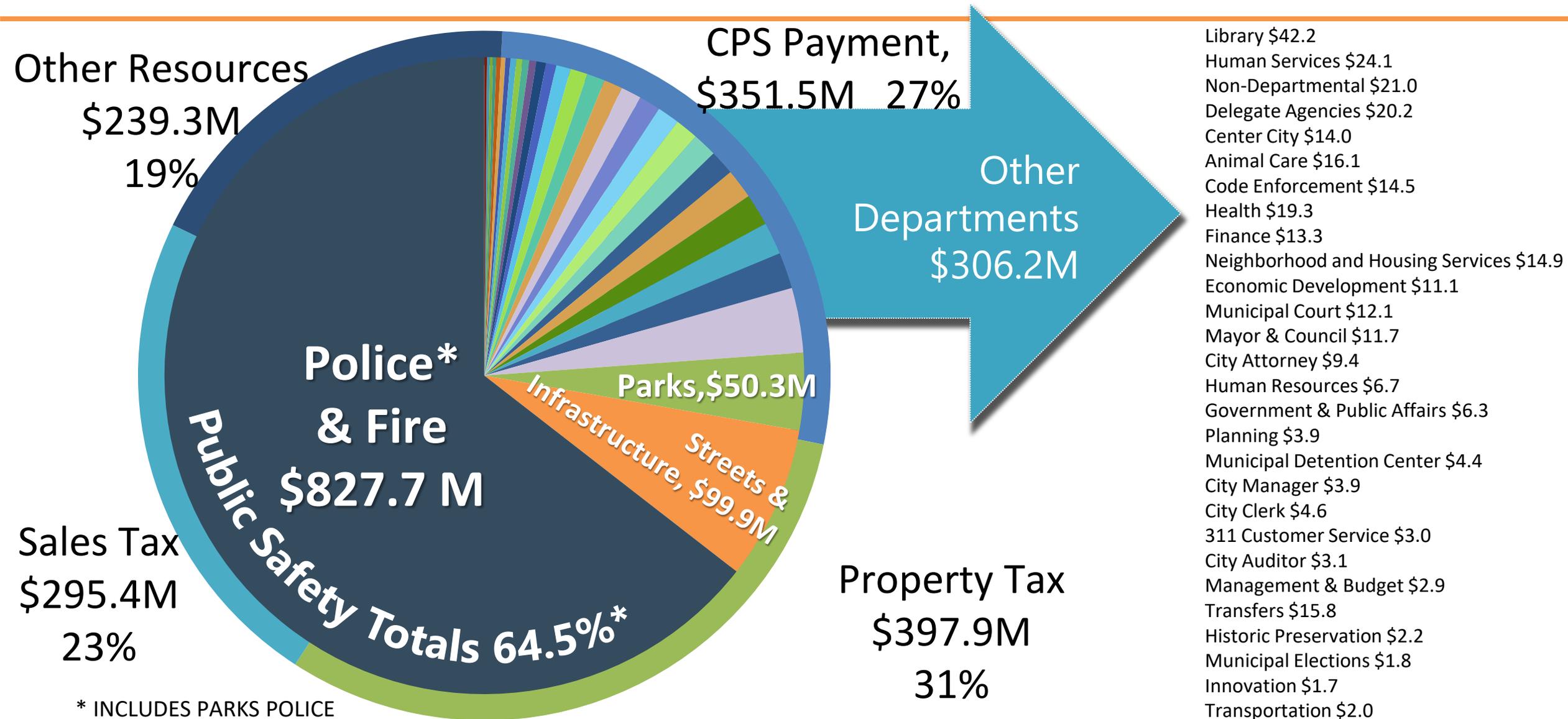
**\$27.3  
Million**

# 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

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

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

# 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"> <li>• Violence Outreach Workers</li> <li>• Hospital-Based Violence Interruption</li> <li>• School-Based Restorative Justice</li> </ul>	<ul style="list-style-type: none"> <li>• Crisis Response Team &amp; Domestic Violence High-Risk Team</li> </ul>	<ul style="list-style-type: none"> <li>• Triple P Parenting</li> <li>• ACES &amp; Trauma-Informed Care</li> <li>• Too Good for Violence</li> </ul>

## FY 2021 - \$1.3 Million (16 new positions)

<ul style="list-style-type: none"> <li>• Partnership with Cure Violence</li> <li>• Expands Stand Up SA to Westside</li> <li>• Expands Hospital-Based Violence Interrupters</li> </ul>	<ul style="list-style-type: none"> <li>• Transitions Crisis Response Team to shared Metro Health/SAPD</li> <li>• Establishes Domestic Violence High-Risk Team</li> </ul>	<ul style="list-style-type: none"> <li>• Unifies programs in Metro Health</li> <li>• Expands Child Abuse Prevention programming</li> </ul>
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# 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 8 Street & Sidewalk Project Highlights

## Streets

- Floyd Curl from Huebner to Hamilton-Wolfe
- Oak Drive from Milsa Drive to IH 10 W Access Road
- Big Meadows from Vance Jackson to Stockbridge Lane
- Stockbridge Lane from Dead End to Dead End

## Sidewalks

- Babcock from Sunset Haven Dr to Spring Time Dr



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## District 8 Capital Project Highlights

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- Vance Jackson Road Low-Water Crossings
- Fox Park
- Hardberger Park
- Prue Road (Babcock Road to Laureate Drive)



# Hotel Occupancy Tax Related Revenue (\$ in Millions)



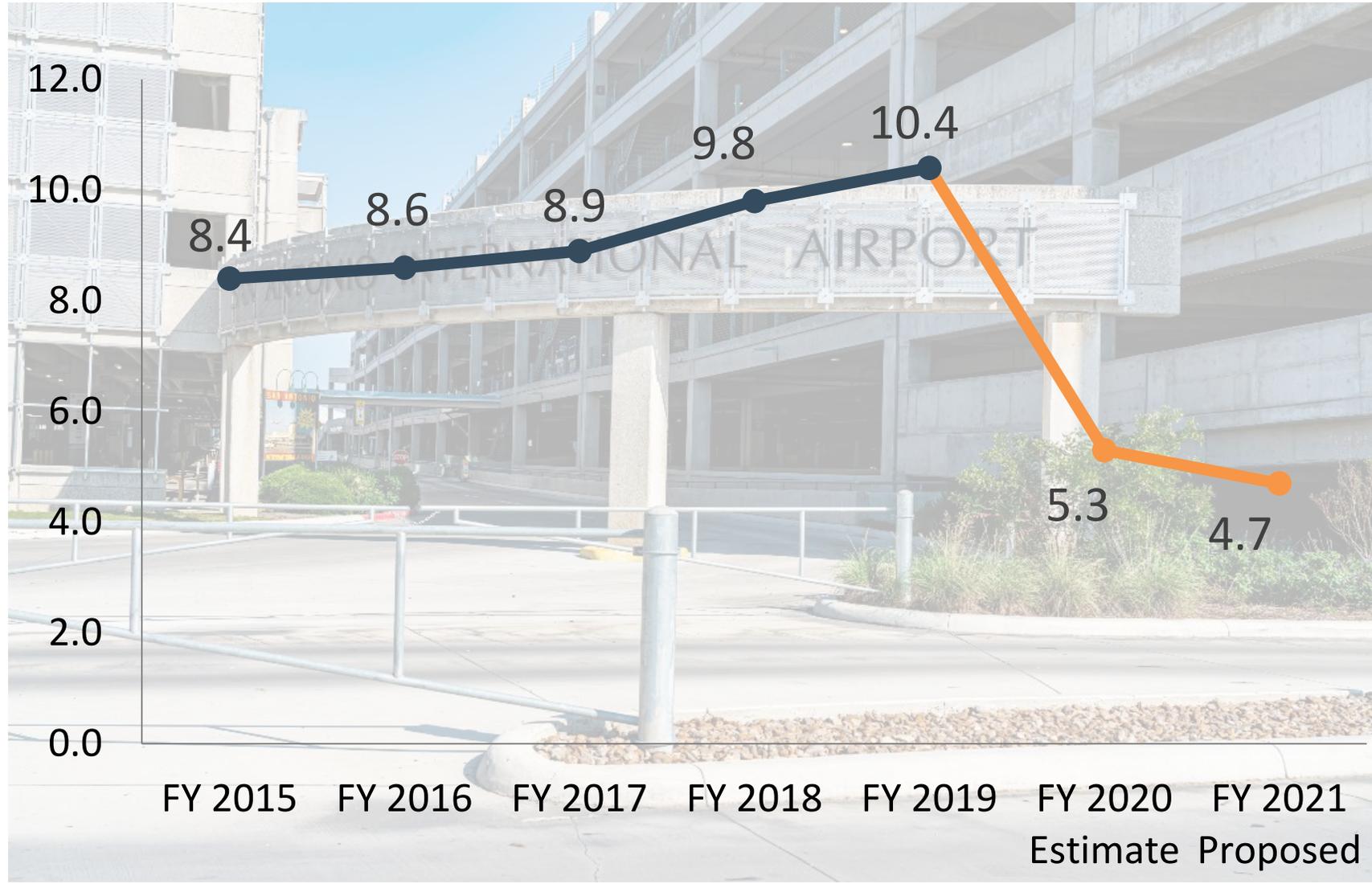
FY 2015      FY 2016      FY 2017      FY 2018      FY 2019      FY 2020 Adopted      FY 2020 Estimate      FY 2021 Proposed

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 Adopted	FY 2020 Estimate	FY 2021 Proposed
<b>HOT Tax</b>	\$79.2	\$81.3	\$85.8	\$91.6	\$93.5	\$96.1	\$53.4	\$61.7
<b>Convention Center</b>	14.3	16.1	18.5	21.2	19.9	20.5	9.9	9.1
<b>Alamodome</b>	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 Fee Increase

- 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***

# 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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August 17, 2020