



City of San Antonio

Agenda Memorandum

File Number:

Agenda Item Number: 1

Agenda Date: August 23, 2023

In Control: City Council Budget Work Session

DEPARTMENT: Office of Management & Budget

DEPARTMENT HEAD: Justina Tate

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

City Council Work Session on the FY 2024 Proposed Budget

SUMMARY:

Staff presentation on the FY 2024 Proposed Budget focusing on, but not limited to, the following City policies and initiatives:

- A. Fire
- B. Police
- C. Municipal Court

BACKGROUND INFORMATION:

The FY 2024 Proposed Budget was presented to City Council on August 10, 2023. The proposed budget reflects both City Council and Community priorities focuses on four key areas: property tax relief, keeping San Antonio safe, enhancing quality of life and improving customer service.

The Proposed FY 2024 Consolidated Annual Budget, comprised of all funds, excluding transfers, totals \$3.7 billion. The General Fund budget is \$1.60 billion; restricted funds such as Airport, Development Services, Solid Waste, and Hotel Occupancy Tax total \$1.33 billion; and the Capital

Budget totals \$798 million.

Following the presentation of the proposed budget, a series of City Council budget worksessions are scheduled from August 15 to September 13. 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 14 for the City's fiscal year that begins on October 1.

ISSUE:

A budget worksession is scheduled for Wednesday, August 23 from 2:00 P.M. to 5:00 PM. At this session, the City Council will be presented with the FY 2024 Proposed Budgets for the Fire Department, Police Department, and Municipal Court.

San Antonio Fire Department

The FY 2024 Proposed Budget for the San Antonio 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 2024 Proposed Budget

FUND	FY 2024 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund	\$372,252,086	1,934
Grants	7,705,117	2
ARPA Grants	14,305,170	0
Total	\$394,262,373	1,936

A total of 1,844 firefighter and EMS personnel positions are included in the FY 2024 Proposed Budget of which 36 are assigned to the airport and funded by the Airport Operations and Maintenance Fund.

A total of 32 new uniform fire fighters are added for 1 new EMS unit for Fire Station 40 (12 Paramedics), 16 positions are added for the Fire Department's Quarter Master program, Fire Inspections, and Medic Officer Unit 6, and 4 positions are added to address increased calls at the Airport.

A detailed listing of the San Antonio Fire Departments FY 2024 program changes is included in Attachment 1.

Police Department

The table below reflects the budget allocation within the FY 2024 Proposed Budget for the San Antonio Police Department (SAPD).

FUND	FY 2024 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund – SAPD	\$570,638,270	3,319

General Fund – Park Police	20,978,503	198
General Fund – Detention Center	5,065,567	43
Child Safety Fund	2,728,337	262
Confiscated Property Fund	1,327,789	0
Capital Projects	8,256,706	0
Grants	13,744,388	59
Total	\$622,739,560	3,881

A total of 2,698 Police Uniformed positions are included in the FY 2024 Proposed Budget of which 45 are funded through grants. The Proposed Budget adds 105 new uniform positions.

- 100 officers are added to patrol as part of a five-year plan to achieve a 60% of officer time dedicated to proactive patrol and 40% of officer time responding to calls.
- 5 officers are added to the Training Academy as instructors with the goal of graduating up to 235 cadets per year from an average of 159.

A detailed listing of the Police Departments FY 2024 program changes is included in Attachment 2.

Municipal Court

Judicial authority resides in the Municipal Courts of records and the Magistrate Court, which are responsible for the interpretation and adjudication of City ordinances as well as other Class "C" misdemeanors enacted by the Texas Legislature. Court activities include court proceedings, trials, magistration, reviewing and signing search and arrest warrants, civil and parking adjudications, juvenile hearings, and services.

The FY 2024 Proposed Budget for Municipal Court includes funding from the General Fund, Restricted Funds, and Grants. The table below reflects the budget allocation within the FY 2024 Proposed Budget for Municipal Court.

FUND	FY 2024 PROPOSED BUDGET	AUTHORIZED POSITIONS
General Fund	\$13,438,684	119
Security Fund	661,608	7
Technology Fund	800,553	0
Truancy Prevention & Intervention Fund	896,367	10
Grants	350,509	5
Total	\$16,147,721	141

Note:

1. The total General Fund FY 2024 Proposed Budget is \$14,580,783 of which \$1,142,099 is transferred to Municipal Court Special Revenue Funds.

ALTERNATIVES:

This item is a scheduled work session for the FY 2024 Proposed Budget.

FISCAL IMPACT:

This presentation provides briefings on the Police Department, Fire Department, and Municipal Court. The FY 2024 Budget is scheduled to be adopted by City Council on September 14, 2023.

RECOMMENDATION:

This item is a work session for discussion of the FY 2024 Proposed Budget and is for briefing purposes only.