

City of San Antonio, Texas

# FY 2017 PROPOSED BUDGET

## PLANNING & SUSTAINABILITY

Presented by: Peter Zanoni

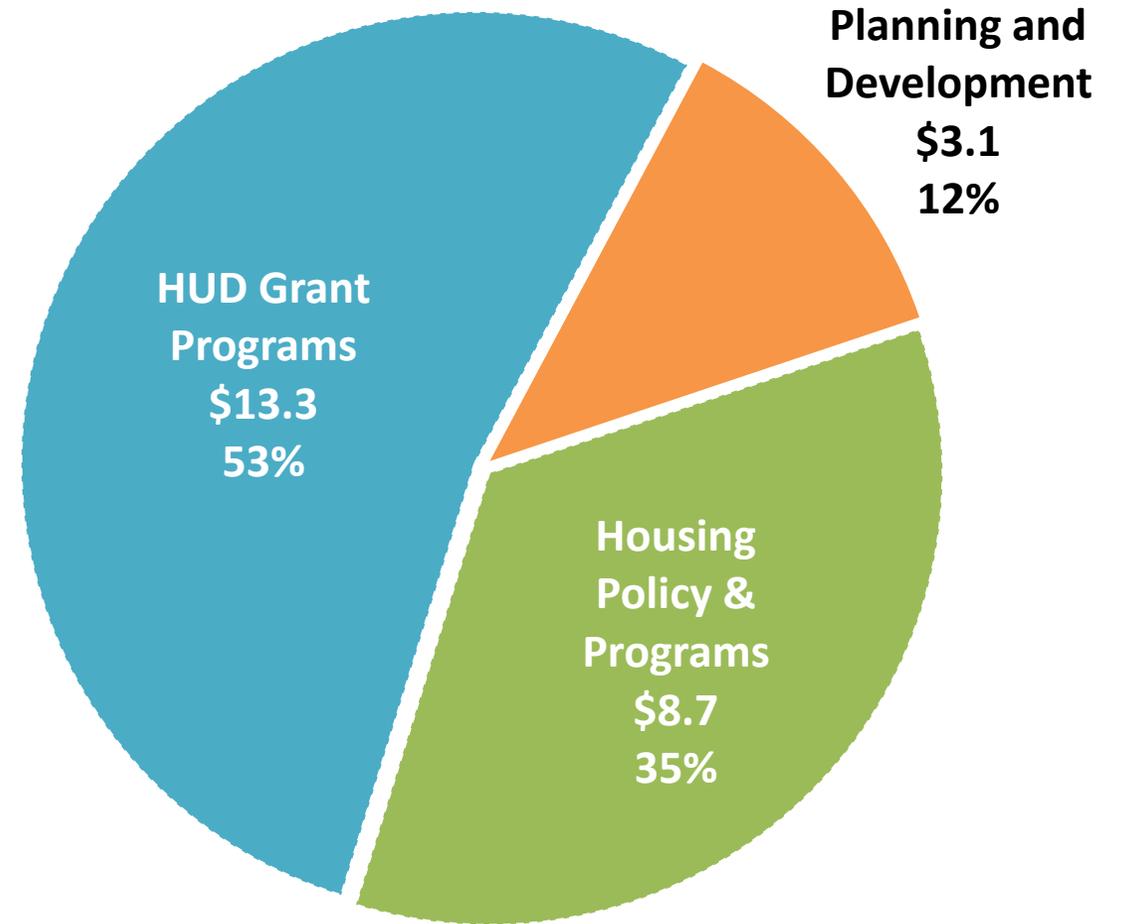
August 30, 2016



# Planning & Community Development Department

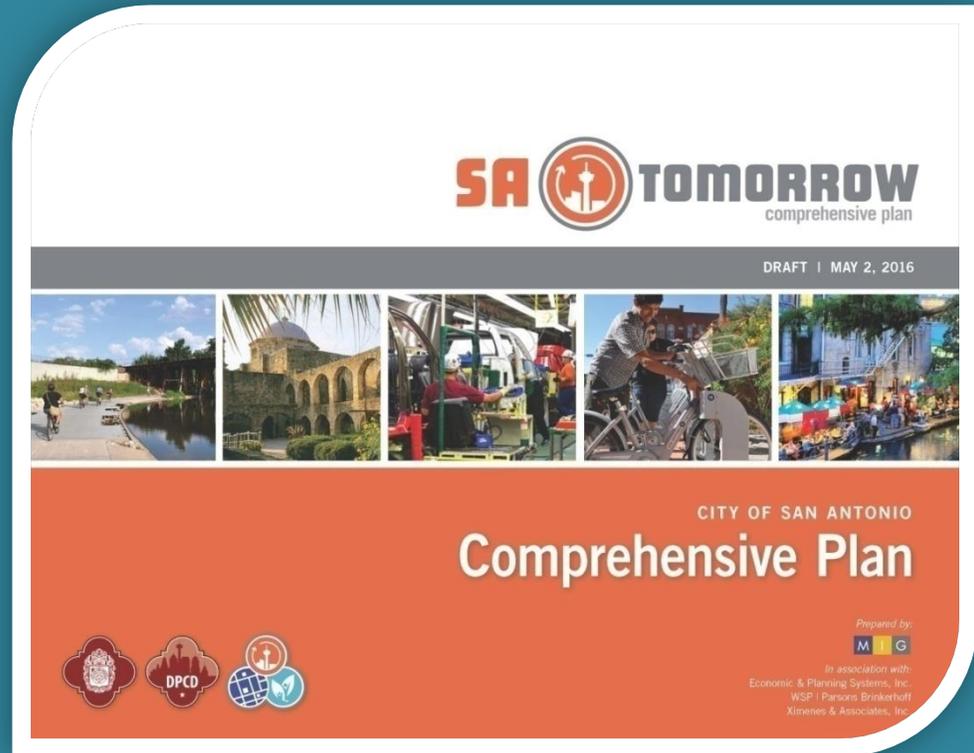
Fund (\$ in Millions)	FY 2016	FY 2017	Change
General Fund	\$3.6	\$3.5	(\$0.1)
Restricted Funds	16.5	21.6	5.0
<b>Total Budget</b>	<b>\$20.1</b>	<b>\$25.1</b>	<b>\$4.9</b>
<b>Positions</b>	<b>59</b>	<b>62</b>	<b>3</b>

## FY 2017 Proposed Budget \$25.1 Million



# SA Tomorrow Implementation Strategy

- **Department Organizational Structure Assessment**
- **Prioritization Criteria for Regional Center & Community Plan Areas**
- **Neighborhood Involvement & Engagement**
- **Refine Indicators, Actions, & Targets**



# FY 2017 Proposed Budget Enhancements - Planning



## SA Tomorrow plan Implementation

- \$160,000 for 2 additional Senior Planners
- \$250,000 for 1 Regional Center Plan

## Local Initiatives Support Corp. (LISC)

- 2<sup>nd</sup> year funding of \$250,000 to support community development
- Complete establishment of local office
- Support affordable housing development projects

# SA2020 & SA Tomorrow Collaboration

- FY 2017 Proposed General Fund Budget includes \$150K for SA 2020
  - \$50K to be programmed for SA Tomorrow activities

**SA2020**

Marketing & Engagement

Indicator Alignment

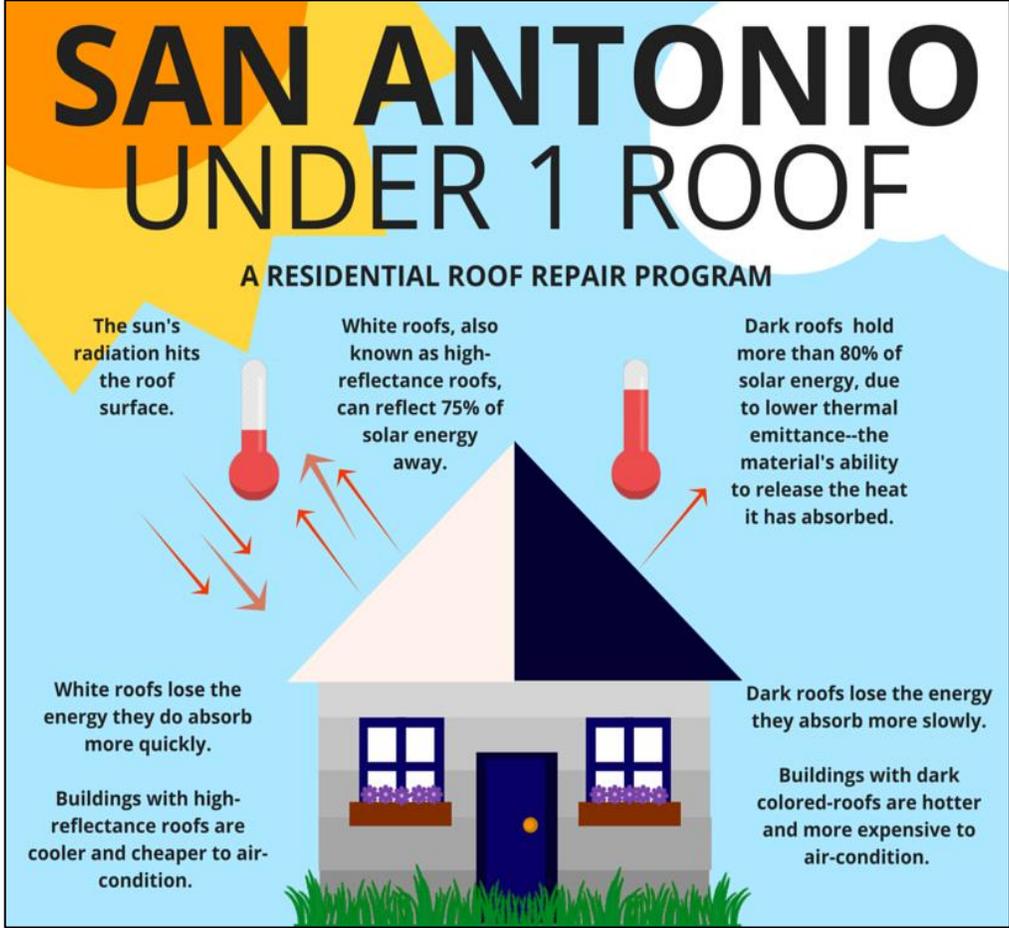
Transition Planning



# Under 1 Roof

**\$200,000 Pilot Program included in FY 2016 General Fund Budget**

**Program provided light-colored roofs with high reflectance on 11 homes**



**Goal to stabilize home maintenance & lower utility bills**

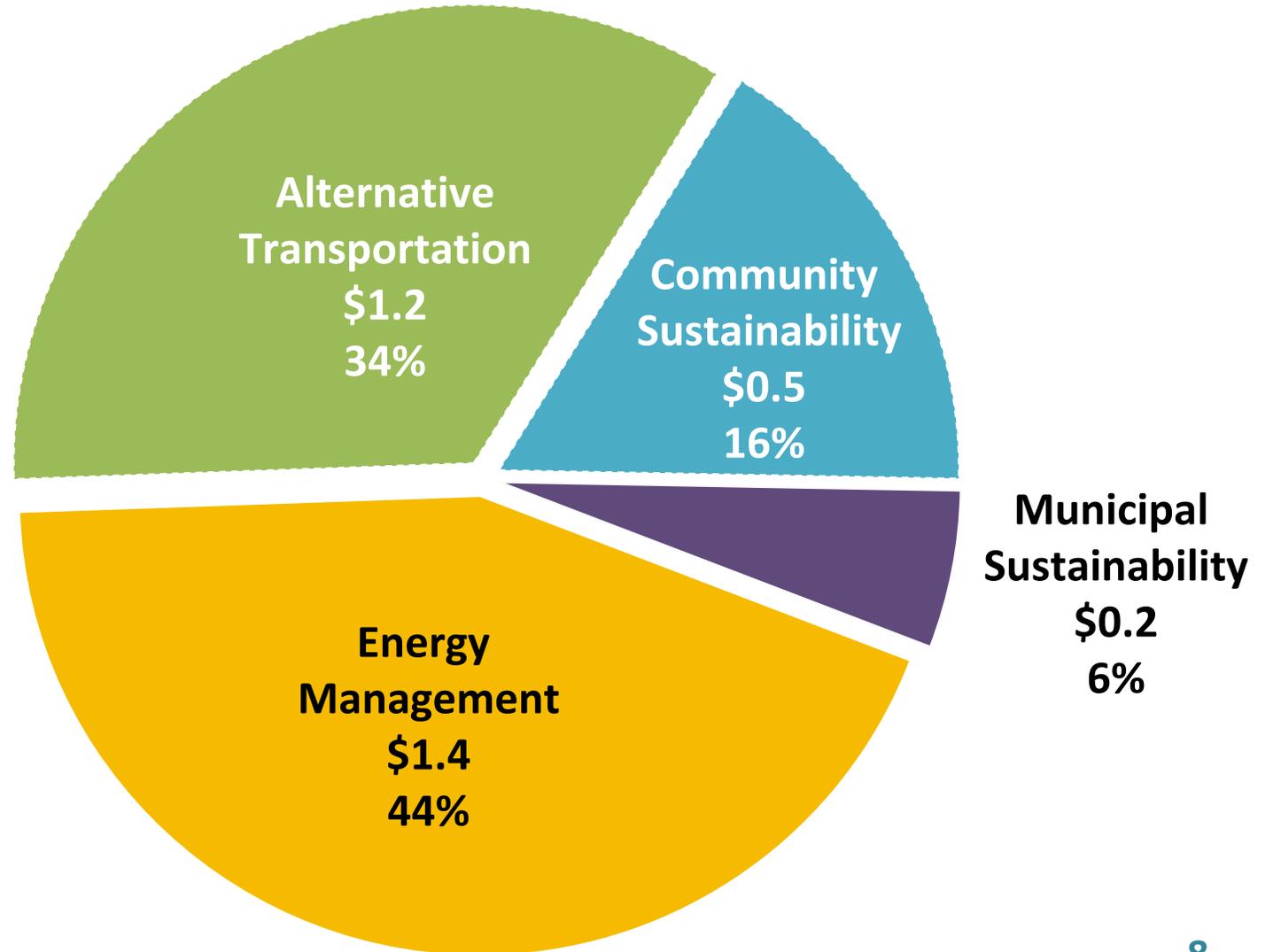
**UTSA monitoring & evaluating energy usage of 11 pilot homes for a 12 month period**

# Under 1 Roof



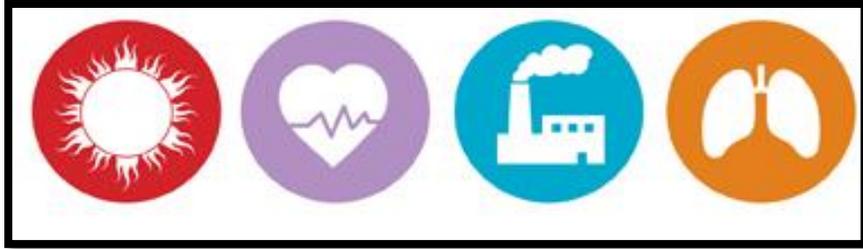
# Office of Sustainability

## FY 2017 Proposed Budget \$3.3 Million



Fund (\$ in Millions)	FY 2016	FY 2017	Change
<b>Total Budget</b>	<b>\$3.1</b>	<b>\$3.3</b>	<b>\$0.2</b>
<b>Positions</b>	<b>8</b>	<b>8</b>	<b>0</b>

# FY 2017 Proposed Sustainability Budget Enhancements



## Public Health Impact Nonattainment Study (\$75k)

Will assess and quantify health-related economic impact of poor air quality/non-attainment



## Nonattainment Education and Outreach (\$75k)

Educate residents, businesses, and industry on the impacts of nonattainment and steps to improve air quality

# San Antonio B-Cycle

**B**

## Business Plan Completed

- Includes financial & marketing plans
- New membership & usage fee structure approved by Board

**B**

## 2017 Budget Balanced

- No FY 2017 City funding
- Sponsorship commitments in progress
- Memberships and usage has increased



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