

**STATE OF TEXAS  
COUNTY OF BEXAR  
CITY OF SAN ANTONIO**

**A BUDGET WORK SESSION OF THE CITY COUNCIL OF THE CITY OF SAN ANTONIO  
WAS HELD IN THE MUNICIPAL PLAZA BUILDING, TUESDAY, AUGUST 23, 2011.**

The San Antonio City Council convened in a Budget Work Session at 9:00 am Tuesday, **August 23, 2011**, Municipal Plaza Building, with the following Councilmembers present: Bernal, Taylor, Saldaña, D. Medina, Lopez, C. Medina, Williams, Chan, Soules, and Mayor Castro. **ABSENT:** Ramos.

**1. STAFF PRESENTATION ON THE FY 2012 PROPOSED BUDGET FOCUSING ON,  
BUT NOT LIMITED TO, THE FOLLOWING:**

**A. FIRE SERVICES**

Charles Hood, Fire Chief stated that the Fire Department provides emergency response to fire, medical and hazardous materials incidents, as well as water and technical rescues. The Department also is responsible for fire code enforcement and inspections, fire safety education, arson investigation, and emergency management.

Chief Hood added that the Fire Department's FY 2012 Proposed Budget of \$239,301,236.00 allows the department to improve Fire operations through enhanced vehicle maintenance and payroll software. The Proposed Budget would authorize a total personnel count of 1,773 positions which includes 1,658 sworn personnel.

Chief Hood added that the Fire Department's Budget includes the following service enhancements totaling over \$300,000.00:

- Funding for 5 civilian positions to enhance the Fire Department's Emergency Vehicle Maintenance function (\$198,711.00).
- Adds funding to support a new payroll software system (\$106,174.00).

It was stated that the FY 2012 Proposed Budget also includes a 2.4% cost of living adjustment for civilian employees and continues the implementation of a tenure based civilian Step Pay Plan (\$166,154.00).

The Fire Department's Budget includes the following mandated enhancements totaling \$4,216,543.00:

- Increase funding for the Computer Aided Dispatch (CAD) and Records Management System (RMS) implementation and maintenance (\$267,120.00).
- Funds a wage increase of 2.2% for Fire Uniform Positions and the creation of a new Deputy Chief Position consistent with the Collective Bargaining Agreement approved by City Council in May 2011 (\$3,784,712.00).
- Provides funds for the operational and maintenance costs of the new Public Safety Headquarters and Public Safety Answering Point facilities (\$164,711.00).
- The Proposed FY 2012 Budget includes funding to support the operating and maintenance cost associated with newly completed Fire Stations. Fire Station #19 located at 2307 Vance Jackson completed in July 2011; Fire Station #1 located at 515 N. Cherry Street to be completed in

September 2011; Fire Station #50 located on 15000 Applewhite Road to be completed in October 2011; and Fire Station #51 located at 5400 Beckwith Blvd. to be completed in October 2011.

The Fire Department's FY 2012 Proposed Budget incorporates efficiencies/reductions totaling \$1,026,836.00. Said efficiencies/reductions include:

- Reducing overtime and high class pay by redirecting 3 Assistant Chiefs to Fire Shift Commander duty on a shift basis (\$410,780.00).
- Delay implementation of an Emergency Medical Services (EMS) unit. This delay will not impact current service levels (\$369,216.00).
- Realize savings in tuition costs for the UTHSC contract (\$246,840.00).

This Department realized savings due to the organization wide reviews that were conducted in FY 2011. Approximately \$880,000 in Department efficiency savings were identified due to reviews conducted for Information Technology, Shared Services, and the City's Fleet.

The Fire Department's Proposed Budget includes \$320,657.00 in revenue enhancements including:

- Increasing EMS transport fees (\$303,378.00).
- Increasing Hazardous Material fees (\$17,279.00).

Mayor Castro spoke on seniority determining shifts resulting in less qualified emergency personnel working late nights and weekends. Chief Hood clarified that fire personnel were assigned a fire house and shift. He noted that overtime, fire personnel gravitated towards a specific area of town. Mayor Castro thanked Chief Hood for decreasing response times. Mayor Castro asked of apartment inspections. Assistant Chief Earl Crayton provided the Council with a brief history of the annual apartment inspection program and noted that limited staffing prevented the Fire Department from continuing said program. It was noted that Code Enforcement had received a grant several years ago to provide apartment inspections.

Mayor Castro requested that the Fire Department review its position regarding not offering apartment inspections and provided examples of how the Fire Department could target apartments based on factors such as age and code violations. He suggested that the Fire Department work with the Apartment Association to develop a plan of action as well as educate the public on who to call to request an inspection.

City Manager Sculley noted that Code Enforcement had once implemented a pilot program entitled the Multi-tenant Inspection Program (MTI). A brief history of the program was provided as well as its achievements. Ms. Sculley stated that Code Enforcement was planning to provide the Council with several options on how to re-instate the inspection program.

Mayor Castro commended the Fire Department for implementing its Wellness Initiative and stated that he would like to tour one of fitness centers.

In regards to Interlocal Agreements, Chief Hood noted that the City of San Antonio would be providing Hill County Village with fire and emergency services for one year. As Hill County Village was completely surrounded by the City, it was best to offer both fire and emergency services rather than just fire services. Chief Hood mentioned that the City of San Antonio provided training and technical assistance to emergency service personnel in surrounding small communities.

Councilmember Williams asked Chief Hood to clarify the schedule worked by paramedics. It was noted that paramedics worked 24 hours with 72 hours off and that said schedule resulted in a cost savings to the City. Councilmember Williams requested that he be provided with data regarding overtime costs paid to paramedics. Chief Hood highlighted changes made in training and assigning paramedics. In regards to the Wellness Initiative, Chief Hood noted that most injuries were sprains and strains and that injuries were expected to decrease in the future with continued use of the fitness centers. Councilmember Williams requested a list of injuries over the last 12 months.

Relating to EMS fee collection rates, Assistant Chief Wedge noted that the collection rate was 63.1 % during a 12-month period and that the City was guaranteed a rate of 63% per the collection contract. Assistant Chief Wedge noted that a RFP was being developed for collection of fees by a Third Party. Assistant Chief Wedge stated that fire drills were not conducted jointly. Councilmember Williams requested that the City work more cooperatively with local emergency agencies. Councilmember Williams spoke on the inspection of apartments and requested that Code Compliance and Development Services work together to inspect apartments.

Councilmember Saldaña requested the methodology utilized for redirecting three Assistant Chiefs. Chief Hood stated that said re-organization was as a result of re-evaluating jobs duties. He added that the public would be better served with said change. In regards to delaying the deployment of the EMS Unit from October 2011 to April 2012; Chief Hood explained that said delay would not impact the delivery of service as recently promoted paramedics and the implementation of the CAD System would fill in gaps.

At the request of Councilmember David Medina, Chief Hood highlighted the Wellness Initiative, size of each facility, and amenities offered. It was noted that design plans of new fire houses would incorporate space for wellness centers and that each fitness center would have fitness equipment totaling \$13,000. Chief Hood stated that older fire stations would not offer fitness centers due to space limitations and age of the facility. Chief Hood addressed outreach efforts undertaken to educate the public regarding types of emergency calls requiring dispatching EMS Personnel. He stated that the department utilized a screening process in order to better manage resources.

Councilmember Chan thanked Fire Chief Hood for proposing efficiencies and implementing the Wellness Initiative. She asked for information regarding the increased number of medical calls received. Chief Hood responded by stating that said increase was directly related to lack of insurance, inaccessibility of medical care, and an aging population.

In regards to fees charged for delivery of medical services, Councilmember Chan stated that the City should charge based on actual cost for delivering services. She requested the methodology used to determine fee increases. Chief Hood stated that the main reason for the proposed increases was to offset costs associated with carrying additional medications and medical equipment. Councilmember Chan requested that the Fire Department communicate to the public that fees were expected to increase annually in order to provide more sophisticated emergency medical care and to recover costs associated with the delivery of said services. Ms. Sculley explained that the City had been underserving the public and the fee increases were to off-set costs associated with providing better emergency care. Councilmember Chan voiced her concern with the City not being able to collect fees

regardless of the fee assessed resulting in the City increasing costs to individuals who could afford to pay.

At the request of Councilmember Chan, Ms. Villagomez explained “transferring out” of costs associated with the implementation of CAD/RMS and noted that ITSD would be assuming future costs. As it relates to building additional fire stations, Ms. Sculley recommended the inclusion of at least one new fire station in the FY 2012 Bond Program.

Councilmember Soules requested clarification regarding the number of calls responded to by Fire and EMS personnel. Chief Hood explained that numbers overlap as both Fire and EMS personnel may have been called out to emergency. He noted that collaborative efforts were undertaken with other agencies to educate the community on services offered by the fire department and emergency numbers to call.

At the request of Councilmember Soules, Assistant Chief Ronnie Hietzfelder provided an update on the implementation of the new payroll system and highlighted some of the features of the system.

Councilmember Lopez requested clarification on the amount allocated to the Emergency Operations Center (EOC). Assistant City Manager Erik Walsh explained that the City incurred limited expenses as the State reimbursed the City for expenditures during emergency declarations. In regards to collaborative efforts with local Emergency Service Districts, it was noted that the City provided training and technical assistance.

At the request of Councilmember Cris Medina, Chief Hood provided staffing allocations for the Fire Inspection Unit and noted that an average of eleven inspections were conducted daily. He added that he planned on meeting individually with Councilmembers to discuss the departmental resources available to the community.

Councilmember Bernal asked how the City would be affected as a result of not being awarded the federal grant for HazMat Services. Ms. Villagomez stated that the City would not be immediately affected as grant funding was guaranteed until 2012. Ms. Sculley noted that the Intergovernmental Relations Committee would be better equipped in developing recommendations on how the City should make up the difference.

In regards to items proposed for the FY 2012 Bond Program, Ms. Sculley stated that the City planned on including the creation of one new fire station as well as renovating four older fire stations. As it relates to providing services to annexed areas, Ms. Sculley recommended that the City assess its annexation policy once the FY 2012 Budget was approved. She explained that it was not always cost effective for the City to provide services to annexed areas.

There being no further discussion, Mayor Castro recessed the meeting at 11:10 am and noted that the meeting would reconvene at 2:00 pm.

## **B. ANIMAL CARE SERVICES**

Mr. Joseph Angelo stated that the role of Animal Care Services (ACS) was to promote a safe and animal friendly City by enforcing City and State animal laws. ACS provides humane shelter and care

365 days a year for lost, homeless and stray animals that are injured, sick, abandoned, abused, neglected. The program reunites animals with their owners, adopts animals into new homes, and provides comprehensive shelter medicine services.

He added that the Department's FY 2012 operational goals are to increase animal placements, community outreach and public education, increase spay/neuter services, and increase owner pet retention. The Animal Care Services' FY 2012 Proposed Budget of \$9,446,275 supports the goals. The Proposed Budget also authorizes a total personnel count of 129 positions.

Animal Care Services' General Fund Budget includes the following service enhancements totaling \$1,226,229:

- Adds resources for free/low cost spay/neuter surgeries in the amount of \$250,000 for a total spay/neuter surgeries budget of \$500,000. Additionally, the City will receive a grant from Petco in the amount of \$100,000 and a grant from the State of Texas in the amount of \$150,000 for spay/neuter surgeries.
- Adds resources for Animal Care Education Program Awareness in the amount of \$70,000 to assist with door to door community canvassing to educate the public on spay/neuter and licensing.
- Funds in the amount of \$61,650 are included for 1 Clinic Manager to improve operations and health of animals in shelter.

Adds resources for four positions at the Brooks facility (164,492).

- Adds resources to fund licensing awareness campaign in targeted areas with the highest number of strays (\$150,000)
- Adds resources to help develop a high volume pet placement partnership committed to rescuing 6,000 animals per year by FY 2015 (\$250,000).
- Adds funding for three dispatcher positions to increase the availability of Animal Care Officers in the field (\$104,618)

It was noted that the FY 2012 Proposed Budget includes \$2.6 million for improvements and new construction at three Animal Care facilities. The Capital Budget includes \$2.1 M to complete the Brackenridge Adoption Education Center and Clinic and \$300,000 for design of additional kennels at the Animal Care Facility on Highway 151. The cost to construct the additional kennels at the Animal Care Facility on Highway 151 will be recommended for inclusion in the upcoming 2012 Bond Program. Additionally, \$204,000 is included in Animal Care's Operating Budget to expand operations at the Brooks Facility by opening 40 additional kennels.

The FY 2012 Proposed Budget includes a 2.4% cost of living adjustment for civilian employees and continues the implementation of a tenure based civilian Step Pay Plan (\$173,236).

This Department realized savings due to the organizational wide reviews that were conducted in FY 2011. Approximately \$30,000 in Department efficiency savings were identified due to the reviews conducted for Information Technology, Shared Services, and the City's Fleet.

Ms. Sculley noted that the City was working with Bexar County to ban the sale of animals along County Roads as well as intended to simplify the process for picking up stray cats. She stated that both strategies would assist the City in reaching identified goals faster.

Mayor Castro congratulated Mr. Angelo for outlining goals for success. He asked if the department had conducted studies to determine census tracts with the highest concentration of stray animals and incidents of dog bites. Mr. Angelo replied that studies had been conducted and that the department's plan of action was designed around said findings. Mayor Castro requested a copy of the studies.

Ms. Sculley stated that the number of animals picked-up had not changed just the manner in which animals were housed in the kennels. Mayor Castro spoke of the importance of pet owners being responsible and the need for the city to make the pet licensing process easier. He asked that focus be given to volunteer opportunities.

Councilmember Chan thanked ACS Board members for their service. She requested that the ACS website include information regarding volunteer opportunities as well as job responsibilities and qualifications. Assistant City Manager Erik Walsh briefly highlighted the volunteer opportunities available and times when volunteers were most needed. Mr. Walsh stated that partnerships with Neighborhood Associations had been developed and training would be provided to volunteers as need.

In regards to the licensing process, Councilmember Chan questioned why veterinarians were not willing to assist. It was stated that licensing pets was not economically viable for vets. Ms. Sculley explained that the licensing process would need to be streamlined and would include assistance from veterinarians. At the request of Councilmember Chan, Ms. Villagomez provided detailed information regarding the proposed increase in contractual services and the services provided by vendors.

Councilmember Williams thanked Mr. Angelo for his hard work and dedication. He requested that the department educate the public on the criteria used to determine which animals could be saved. In regards to Brackenridge Park, Councilmember Williams requested that the new ACS Facility be completed as soon as possible. As it relates to the feral cat population at the park, Ms. Sculley noted that the City at one time did release feral cats back into the park after having them spayed and neutered. Councilmember Williams voiced his concern with said practice as it places a strain on the park's eco-system. Ms. Sculley stated that the City would look into his concern. Mr. Angelo added that the City planned on modifying municipal codes to allow the release of feral cats into the community instead of euthanizing them. Councilmember Williams noted that the City at one time did partner with vets to license animals. He requested that the City re-open dialogue with vets to clarify their role in the licensing process.

Councilmember Taylor highlighted the progress made by Animal Care Services. She sought clarification regarding the voucher program and distribution process. Ms. Sculley noted that income levels and area of residence were some factors in determining which individuals received vouchers. It was noted that there was not a process for managing the selection of vets. Ms. Sculley explained the Door to Door Awareness Pilot Program and noted that the process would have to be modified for each area as community needs are different. She stated that the assistance of Council would be required to determine which areas to target. In regards to training, Councilmember Taylor stated that not all ACS workers were informed or understood the process for picking-up animals. Mr. Angelo explained that all ACS workers would be communicated the department's priorities, plan of action, and timelines as leadership training was recently conducted.

Councilmember Soules expressed his support in the creation of the Brackenridge Park Facility. Mr. Angelo stated that approximately 40,000 of the 700,000 animals picked-up by ACS were registered. It

was noted that licensing of animals assists with returning lost or stolen animals. Councilmember Soules suggested that the City initiate a scholarship program which would offer veterinarians the opportunity to work for the City for a year. Said opportunity would ensure that a full-time staff member performed surgeries on a daily basis.

Councilmember Bernal requested data on the number of animals that could be spayed or neutered annually. It was noted that the Highway 151 Facility completed approximately 5,000 surgeries annually with the mobile unit conducting an additional 3,000 annually. Mr. Angelo stated that the Brackenridge Park Facility had the capacity to conduct 15,000 surgeries annually.

Councilmember Saldaña spoke on the funding allocations for the Spay/Neuter Program. It was noted that ACS had budgeted \$750,000 for FY 2012 for said program and anticipated expending all funds. Ms. Sculley stated that the addition of kennels at the Highway 151 location had been indentified for inclusion in the FY 2012 Bond Program. Mr. Angelo added that \$70,000 was allocated to paying UTSA volunteers for assisting with the Door to Door Awareness Project. Councilmember Saldaña requested information regarding technology needs. Ms. Sculley stated that the FY 2012 Budget proposed the addition of dispatchers solely for processing stray animal calls. She highlighted the efficiencies of adding dispatchers. Lastly, Councilmember Saldaña requested to ride along with an Animal Care Services Officer.

Councilmember David Medina thanked city leadership for developing methods to decrease the stray animal population. He requested that city management present him with ideas on how he can better reach out to District 5 Residents on the importance of being a responsible pet owner.

At the request of Councilmember Chan, Mr. Angelo noted that the average number of days an animal stayed in the shelter was 5.5 days. He added that he would provide data based on healthy and unhealthy animals.

### **C. PARKS AND RECREATION**

Xavier Urrutia reported on the Proposed FY 2012 Budget for the Parks and Recreation Department at \$59,045,853 with an authorized personnel count of 711 positions. The FY 2012 Proposed Budget allows for continued service delivery of the City's Park System, which covers over 14,000 park acres, linear greenway trails, community centers, swimming pools and various other park amenities. Along with the implementation of several service efficiencies, Parks and Recreation will continue the Playground Replacement Program and Adopted Five-Year Renovation and Maintenance Programs.

The Parks and Recreation Department's FY 2012 Proposed Budget incorporates efficiencies totaling \$1,139,656. Said efficiencies include:

- Realizing savings resulting from departmental reorganization efforts and better utilization of contracts (\$333,885).
- Accomplishing contractual service efficiencies (\$95,000).
- Realigning Barrera Community Center from supervised programming to a self-service operating model (\$58,038).
- Realizing savings through tree maintenance program efficiencies (\$270,506).
- Restructuring cultural music program classes and performances (\$144,998).
- Decentralizing the adaptive sports program into various community centers (\$103,740).

- Restructuring the adult athletics program by eliminating the adult kickball program and develop an outside management agreement for operation of the three Class A Softball Complexes (\$65,594).
- Redirecting cost of Planner Position assigned to the Linear Greenway Trails Program to the Parks Sales Tax Venue Fund (\$67,895).

This Department realized savings due to the organizational wide reviews conducted in FY 2011. Approximately \$480,000 in Department efficiency savings were identified due to said reviews of Information Technology, Shared Services, and the City's Fleet.

The Department's Budget includes \$479,100 in mandated enhancements. These mandates include:

- Maintenance for Linear Greenway Trails – Adds two positions to support the maintenance of additional miles of creekway and multi-use trails acquired through the Sales Tax Venues. (\$206,711).
- New Parks Acquisitions and Developments – Supports the acquisition of new acreage and development of existing parks through bond issuances, grants and other funds. (\$272,389).

Other enhancements in the FY 2012 Proposed Budget include:

- Funding to extend the Park Recycling Program by using additional Solid Waste Funds to incorporate an additional 80 parks and trailheads (\$100,000).
- The Parks Department operates 21 outdoor swimming pools across the City from Mid June through Mid-August Tuesday through Sunday from 1 p.m. to 7 p.m. Due to the hot summer weather these pools will be kept open through Labor Day September 5.
- The Proposed Budget includes funding for a Pilot Program to extend the regular outdoor swimming pool program at four Park Community Swimming Pools: 1) Southside Lions, 2) Heritage, 3) Woodlawn, and 4) Lady Bird Johnson. The pilot program will expand the current outdoor swimming program to provide hours of operation for an extended season from May through October and a new morning lap swim program. The four pools will be open during the week of Spring Break from Tuesday through Sunday from 1 p.m. to 7 p.m. These pools will be open on Tuesday, Wednesday and Thursday from 4 p.m. to 7 p.m. and on Saturdays from 1 p.m. to 7 p.m. during the extended season in the month of May and from Mid-August through October. Additionally, a morning Lap Swim will be available at these same four pools on Tuesday, Wednesday and Thursday from 7:30 a.m. to 9:30 a.m. (\$381,567).

Mayor Castro voiced his concern with the loss of employee benefits and the delivery of service declining as a result of contracting out services. He requested the methodology used to determine the decision for same. Mr. Urrutia stated that positions identified were part-time positions and as such employees were not eligible for benefits. He stated that employees would benefit from the employment status change as the employee would not be capped at 960 hours per year as is the current policy for City Part-Time Employees. Ms. Sculley noted that the focus was to provide the best value to the community while incorporating services requested by the Council. She highlighted efficiencies made by the City over the years without interrupting the delivery of service. Ms. Sculley also addressed improvements resulting from the efficiencies.

Mayor Castro noted that many parks were underutilized. He requested that the department assess the needs of the community in order to offer services and amenities that would maximize park usage. Lastly, Mayor Castro commended Mr. Urrutia for his work and creativity.

At the request of Councilmember Bernal, Mr. Urrutia provided an overview of the Music Program and fees for participants. He noted that the City would continue to offer support services to instructors. Said assistance was in providing waivers for the cost of using City Facilities. Councilmember Bernal asked about the methodology used in identifying which programs to offer. Mr. Urrutia noted that the City would be more adaptive to the needs of the community and would be able to offer more diverse program if such program was contracted out. He noted that the City had not transferred any eliminated duties or services via efficiencies to outside entities.

Councilmember Soules added that the departmental budget had not increased despite the amount of parkland and infrastructure doubling since 2001. He voiced his concern with older park facilities not being properly maintained or visited due to the department's limited budget. Councilmember Soules requested that the City identify methods for improving park maintenance by increasing the budget.

Councilmember David Medina thanked Mr. Urrutia for being creative in providing services desired by the community. He highlighted the increase in park attendance, especially in District 5. Councilmember Medina requested Council support in increasing the department's budget, developing partnerships, and identifying park improvements in order to increase overall park attendance. Mr. Urrutia spoke to the importance of engaging the community in identifying programs, amenities to be offered, and park layout.

Councilmember Saldaña requested that a study be conducted to identify why individuals visit park facilities. Mr. Urrutia detailed curfews for the various facilities. Councilmember Saldana requested that the department ensure that lights were turned on as scheduled.

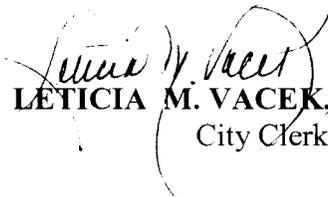
There being no further discussion, Mayor Castro adjourned the meeting at 4:30 pm.

**APPROVED**



**JULIÁN CASTRO**  
MAYOR

Attest:



**LETICIA M. VACEK, TRMC/CMC**  
City Clerk