

**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 B ROOM, WEDNESDAY, AUGUST 27, 2008.

The San Antonio City Council convened in a Work Session at 2:00 pm, Wednesday, **August 27, 2008**, in the Municipal Plaza B Room with the following Councilmembers present: Cisneros, McNeil, Ramos, Cortez, Galvan, Herrera, Cibrian, Rowe, Clamp, and Mayor Hardberger. **ABSENT:** Rodriguez.

Item 1. CITY STAFF PRESENTATION, AND POSSIBLE COUNCIL ACTION, ON THE FY 2009 PROPOSED BUDGET, FOCUSING ON, BUT NOT LIMITED TO, THE FOLLOWING:

- A. COMMUNITY INITIATIVES' PROGRAMS AND HUMAN DEVELOPMENT SERVICES AGENCY RECOMMENDATIONS**
- B. EDUCATION AND WORKFORCE DEVELOPMENT**
- C. HOUSING AND NEIGHBORHOOD SERVICES TO INCLUDE CODE COMPLIANCE AND GRAFFITI INITIATIVES**
- D. ANIMAL CARE SERVICES**

Dennis Campa provided an overview of the Department of Community Initiatives (DCI) and noted that the following topics would be addressed: 1) Summer/After School Programs, 2) San Antonio Education Partnership (SAEP), 3) Human Services Consolidated Funding, 4) Workplace Literacy, 5) VITA, 6) REAP and WARM, 7) Haven for Hope, and 8) Senior Investments. He stated that a large portion of the department was funded through grants and many of the services were provided by contractors.

Mr. Campa outlined DCI's reductions and efficiencies of the reduction of School Readiness Funding in the amount of \$240,000 due to the services being absorbed by existing programs, and the reduction of four vacant SAEP Project Management Specialists for a total of \$181,000. Mr. Campa stated regarding the Summer and After School Programs, the agency contracts were monitored by DCI but programs were provided through the Parks and Recreation Department. He noted that the FY 2009 rates had been adjusted and explained the new fee schedule. He reported that \$500,000 was being added to the Summer Youth Employment Program and would authorize 500 participants. He stated that the San Antonio Education Partnership graduated 2,750 college students to date and served 24 high schools.

Mr. Campa reported that within the Adult Education Program, over 9,000 adults were served annually at eight Community Family Resource and Learning Centers (CFRLC) and all centers were open daily including evenings and weekends. He noted that the Workplace Literacy Program provided enhanced education and training to 240 City of San Antonio (COSA) Employees on their job site or at the Benavides CFRLC, and there were currently seven participating departments.

Mr. Campa provided information on Human Services Consolidated Funding noting that the City Council prioritized unrestricted funding based on a ballot process every two years. He stated that based on City Council direction, staff proceeded with evaluation committees to score proposals and that funding criteria included priority percentages from approved ballots, proposal scores, and prior year performance. He presented the FY 2008 Adopted Funding and the FY 2009 Proposed Funding in each

of the four categories and provided a list of the 73 agencies recommended for funding. In the Volunteer Income Tax Assistance Program, Mr. Campa stated that in FY 2008, 44,500 income tax returns were prepared with \$61 million in refunds and anticipated serving 50,000 taxpayers in FY 2009 in collaboration with the United Way. He noted that San Antonio was 2nd in the United States behind New York City in terms of the amount of returns to taxpayers.

Mr. Campa outlined the Residential Energy Assistance Program (REAP) which provides utility assistance to COSA Residents and stated that in FY 2008, customers were allowed to receive two credits annually. The FY 2009 Budget includes an additional \$1 million and CPS Energy has added \$410,000 allowing an additional 2,300 households to be served. He noted that the Winter Assistance Relief Mobilization (WARM) Program provides utility assistance to COSA and Bexar County Residents and will serve over 1,600 households in FY 2009. He noted that eligible households could receive approximately \$600 annually in utility assistance credits. He stated that Haven for Hope had received \$72.1 million in public and private contributions and would phase-in their opening beginning February-July, 2009. Services at Haven for Hope will include: 1) Supportive housing for homeless men, women, and families; 2) Education, job training, child care, and employment services; 3) Mental health, medical, and dental services; and 4) Outdoor safe sleeping areas.

Lastly, Mr. Campa highlighted various Senior Program Investments and mentioned that the FY 2009 Budget included \$1.5 million in delegate agency funding for Seniors and offered programs such as Senior Fitness Activities, Health and Wellness Initiatives, and Foster Grandparents. He noted that the Comprehensive Nutrition Program provided 4,000 meals daily in congregate settings and promoted wellness and educational activities. He added that the City would continue their commitment to provide targeted Tax Relief to Seniors and Disabled property owners.

Councilmember Galvan asked how the youth were selected for the Summer Youth Employment Program and requested that funds for said program be increased in the future. Mr. Campa stated that it was coordinated through each of the Council Districts. Councilmember Galvan asked how funds from the sale of the Dwyer and SAMM Shelters would be utilized. Mr. Campa noted that proceeds would be placed in a trust and used for homeless services at the Haven for Hope Campus. Councilmember Cortez inquired about the additional funding for Seniors. Mr. Campa noted that said funding would promote increased physical fitness.

Councilmember Clamp asked about the role of the College Access Advisors in the SAEP. Mr. Campa responded that they worked with the school advisors and students in the high schools who have committed to maintaining a B average and 95% attendance and engage them in college preparatory activities. He added that School Districts would now provide additional funding to pay for their services which would increase the amount of funding available for scholarships. Councilmember Herrera requested additional information on the REAP and WARM Projects. Councilmember Ramos asked that sports leagues and recreational programs be held in the evenings.

City Manager Sculley noted that in FY 2008, Workforce Development had been transitioned to Economic Development from DCI. Robert Peche provided an overview of the Economic Development Department and highlighted the five key areas: 1) Workforce Development, 2) Industry Development, 3) Economic Analysis, 4) Small Business, and 5) Business Retention. He highlighted the various programs funded through the Small Business Office and the Business Retention efforts. He mentioned that funding for Workforce Development was allocated in the City Council Human Development Services prioritization process and that standards remained consistent to include a 50% cash match requirement

for contracts up to \$1 million and 35% for those over \$1 million. He noted that the FY 2009 Budget added \$800,000 to Workforce Development and outlined the proposed delegate agency recommendations.

Mr. Peche reported that \$4 million would be added to the Economic Development Incentive Fund in FY 2009 to assist with target industry growth and facilitate commercial development. Lastly, he reported that \$2 million would be added to the Community Infrastructure and Economic Development (CIED) Fund for conversion of overhead utility lines to underground and that staff had prepared guidelines for evaluating such projects.

Councilmember Clamp asked about the difference in the Workforce Development funding from FY 2008 to FY 2009 Budget, noting that it appeared as though there was a decrease and not an increase as was being presented. City Manager Sculley noted that the base budget was the same at \$1.7 million but that one-time funds had been allocated in FY 2008 and that \$800,000 was being added to FY 2009. Councilmember Clamp requested a copy of the RFP and all of the proposals submitted. Councilmember Galvan requested information on funding and partnerships with the Westside Development Corporation (WDC). It was noted that funding for the WDC was being increased in FY 2009 and included \$250,000 in grant funding for small businesses in the area. Councilmember McNeil advocated for additional funding for the BRAC.

David Garza presented the proposed FY 2009 Housing and Neighborhood Services Department Budget and stated that the department administered 23 programs and services. He noted the various funding sources utilized by the department which included the General Fund, CDBG and HOME Funds, Special Revenue Funds, Grants and Fundraising reporting that the department had increased expenditures and staffing in the areas of Code and Graffiti in the past two years.

Mr. Garza outlined various reductions and efficiencies including the reduction of four Citizen Action Officers for a savings of \$235,000 and that in an effort to ensure a smooth transition, a member of the CLEAN Team would be assigned to each Council District. He stated that Code Enforcement had demonstrated improvement in addressing service requests and violations in FY 2008. He reported that the Home Repair Pilot Program would assist homeowners make repairs to single-family, owner-occupied structures and provided eligibility requirements. He added that the Graffiti Unit had made significant increases in production during FY 2008 and that \$500,000 would be allocated to increase graffiti abatement.

Mr. Garza highlighted other department initiatives such as the *Apartment Inspection Program* which serves as a corrective measure to ensure decent, safe and sanitary conditions of multi-family dwellings, and the *Grow Over Graffiti Program* which is coordinated with the Parks and Recreation Department City Forester to identify appropriate vegetation. He made note of the Education and Outreach Campaign, a sub-committee of the Anti-Graffiti Task Force promoting Education, Eradication, and Enforcement of the Graffiti Ordinance, and referenced a textbook that was written by a National Graffiti Expert specifically designed for children in 3rd-5th Grades.

He outlined the *Top Ten Violators Program* that identifies city-wide locations with potentially hazardous conditions and the Dangerous Assessment Response Team (DART); a multi-departmental code enforcement strategy to address code violations with a two-year history. He reported that the Rapid Response Team addressed code violation cases that Code Officers had not resolved through

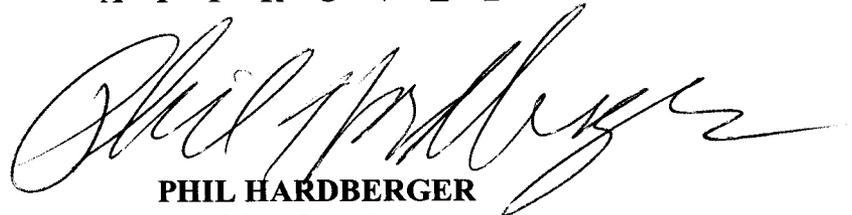
standard procedures of notification, case filings and abatements action, and that Extreme Target Sweeps were held in 11 neighborhoods throughout the City.

Councilmember Herrera recommended that the Department work closely with high school students on anti-graffiti efforts. Councilmember Cisneros requested additional outreach efforts to the community regarding the Citizens Academy. Councilmember Galvan requested an increase in Code Compliance and Graffiti Assistance in District 5.

The Council thanked Messrs. Campa, Peche and Garza for their budget presentations.

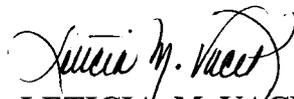
There being no further discussion, Mayor Hardberger adjourned at meeting at 6:05 pm.

A P P R O V E D



PHIL HARDBERGER
M A Y O R

ATTEST:



LETICIA M. VACEK
City Clerk