

**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 14, 2012.**

The San Antonio City Council convened in a Budget Work Session at 2:00 pm Tuesday, **August 14, 2012**, Municipal Plaza Building, with the following Councilmembers present: Bernal, Taylor, Ozuna, Saldaña, C. Medina, Williams, Chan, Soules, and Mayor Castro. **ABSENT:** D. Medina and Lopez. Mrs. Vacek announced that Councilmember Lopez was in Mexico City on city business.

**1. STAFF PRESENTATION ON THE FY 2013 PROPOSED BUDGET FOCUSING ON, BUT NOT LIMITED TO, THE FOLLOWING CITY DEPARTMENTS:**

**A. CITY AUDITOR**

Mr. Kevin Barthold presented the Department's Personnel Complement, FY 2012 Accomplishments, and FY 2013 Proposed Budget. In the area of Personnel, he spoke on the number of current vacancies and noted that three of the four employees transferred to other City Departments. As it relates to Performance, Mr. Barthold stated that the department was meeting its FY 2012 Performance Measures and that a 5<sup>th</sup> Measure would be added in FY 2013 focused on actual time spent on Audits. He highlighted new auditing tools to be implemented and noted that the new software would allow staff to complete more audits while better managing time and resources. As it relates to the Departmental Budget and Personnel History, Mr. Barthold noted that the Department would be able to perform satisfactorily with a Proposed Budget allocation of \$2.71 million and 22 employees. Lastly, training and hiring initiatives were discussed.

At the request of Mayor Castro, Mr. Barthold spoke on the variances in personnel and budget allocations. He noted that the department was better equipped to complete auditing functions with less as their focus was hiring highly skilled staff at a competitive salary, properly managing staff time, focusing on completing performance audits, and implementing new auditing tools. It was noted that most of the departmental budget was allocated to personnel and training. He highlighted continuing education requirements for all auditors. Lastly, Mr. Barthold highlighted efforts to hire paid interns with cost savings for their vacancies.

Mayor Castro asked of the types of audits completed. Mr. Barthold noted that the focus was Performance Audits and highlighted benefits of completing these types of audits.

City Manager Sculley mentioned that she and Mr. Barthold met to identify audits to be completed and provided examples of situations in which findings of audits impact city-wide operations.

Councilmember Soules asked of the Personnel Complement of the Department. Mr. Barthold stated that the Department had 22 authorized positions. Of those, 18 were filled with 3 to be filled by the end of September. He stated that the Department had an 18% turnover rate in FY 2011/2012 and noted that the main reason staff left was to seek positions in Management. Councilmember Soules voiced his concern with the Department not having enough staff or funds to timely complete audits. Mr. Barthold explained that 4 vacancies occurred at the same time which typically does not happen but with the experience of new staff would be back on track. As it relates to the decrease in funding for FY 2013, Mr. Barthold noted that department had aligned Budget with Operational needs. Lastly, Mr. Barthold assured the Council that departmental goals would met with the number of authorized positions and funding allocations requested.

Councilmember Williams referenced pending Audit Reports and highlighted challenges encountered with completing two Telecommunications Audit Reports. It was stated that these Audits would not be completed this Fiscal Year. Mr. Barthold added that staff would be able to complete pending audits as scheduled. Councilmember Williams thanked the Mayor and Council and the City Manager's Office for supporting the Department and voiced his confidence in the Department performing efficiently and effectively. Lastly, Councilmember Williams spoke to the importance of the Department conducting IT Audits in the future.

Councilmember Saldaña voiced his concern with vacancies and the negative impact in completing Audits timely. Mr. Barthold reassured Council that 3 of the 4 vacancies would be filled by the end of September.

Councilmember Chan complimented the leadership of Councilmember Williams and the members of the Audit Committee. She highlighted improvements made which have resulted in the Department being more efficient. Mr. Barthold briefly highlighted area of compliance and oversight for each Audit Manager. Councilmember Chan spoke in support of auditing tools proposed for implementation. Mr. Barthold spoke of challenges encountered with the current software and vendor. He added that the new auditing software would remedy those issues. It was reported that the new software was estimated to cost between \$47,000 and \$52,000 and that said cost included training and support services. Lastly, Councilmember Chan thanked Mr. Barthold for his leadership and spoke of the importance of keeping Council informed of Audits that need to be performed.

Councilmember Cris Medina asked of the Contractual Services line item. Mr. Barthold replied that said portion of the Budget covers rent, membership dues, training, professional publications, and other administrative related functions. He clarified that other line items within the Departmental Budget would be used to pay for outside professional auditing services.

## **B. CITY CLERK**

Mrs. Leticia M. Vacek highlighted the Department's Accomplishments, Initiatives, Revenues, Personnel Complement, and Improvements. She highlighted that the Passport Division of the Office of the City Clerk had generated \$452,685 since May 2010. Of this amount, \$207,211 was generated in FY 2012. An Initiative proposed for FY 2013 is the consolidation of the Vital

Statistics Division of the Health Department into the Office of the City Clerk. It was noted that said efficiency would allow the Office of the City Clerk to better serve the public. Another efficiency proposed was the elimination of one position at the Municipal Archives and Records Facility. Mrs. Vacek stated that said reduction would occur in March 2013 due to the implementation of FileNet. As a result of said efficiencies, the Office of the City Clerk would have a total personnel compliment of 30 employees with a proposed FY 2013 Budget of \$2.77 million. In the area of Improvements, Mrs. Vacek noted that the Department was requesting an Archivist Assistant position at a cost of \$41,570 and building improvements at a cost of \$55,000. Other Improvements highlighted included the implementation of an On-line Lobbyist Registration System, the purchase of a high end Scanner for the digitization of oversized maps and books, and the completion of a Needs Assessment of the Vital Statistics Division. Lastly, Mrs. Vacek spoke of future Initiatives proposed and highlighted their benefits. Creating a Scanning Division within the Office of the City Clerk for city-wide departments was highlighted rather than outsourcing said services at \$1.24 per image. Mrs. Vacek spoke of the needs and the amount of money being spent by City Departments for said service despite having most of the needed infrastructure to complete the work. Mrs. Vacek mentioned the consolidation of the Texana-Genealogy Division under the direction of the Office of the City Clerk Archives. Lastly, she spoke of a History Center for the city to showcase the Official City Historical Records and Archives.

Mayor Castro thanked Mrs. Vacek for her leadership and noted how the Passport Division had exceeded expectations. He voiced his concern with the integrity of the Municipal Archives and Records Facility and spoke to the possibility of utilizing the space for Café College. Mayor Castro spoke on the proposal to consolidate the Texana/Genealogy Collection located at the Central Public Library into the Office of the City Clerk. He noted the similarity in preserving and maintaining the records of the city to that of Bexar County. Lastly, Mayor Castro noted that some Customer Link Centers were being merged with Libraries and asked that staff prepare for the increase in requests for Birth Certificates which occurs right before the start of school.

Councilmember Soules complimented Mrs. Vacek for getting the Office of the City Clerk designated as a Passport Acceptance Facility and requested that staffing levels be maintained so that customer service remained a priority. Mrs. Vacek responded that the Personnel Complement for Passport Services increased by one since inception. She added that all current staff was trained to perform the needed functions. Councilmember Soules asked of the structural integrity of the Municipal Archives and Records Facility. Mrs. Vacek responded that the damaged roof had been repaired and that other needed improvements were reflected in the Capital Improvements Budget. She noted that a new facility would be needed in the future.

Councilmember Bernal asked of the On-Line Lobbyist Registration System. Mrs. Vacek noted that said Initiative was planned to be implemented in FY 2013 and highlighted the benefits of said System by the elimination of data entry by staff.

Councilmember Chan thanked Mrs. Vacek for getting the Office of the City Clerk designated as a Passport Acceptance Facility. Councilmember Chan asked for clarification on the Legistar/Minutes System. Mrs. Vacek highlighted the functionality of the System would assist in the electronic Council Agenda Processing and could be utilized for Council Committee and

Advisory Board Agenda Preparation and noted that staff was meeting with various vendors. As it relates to the FY 2013 Proposed Budget, it was clarified that the increase was due to the consolidation of the Vital Statistics Division into the Office of the City Clerk.

Councilmember Ozuna spoke in support of the services performed by the Office of the City Clerk and asked of the current Vital Statistics process for a certified birth certificate. Mrs. Vacek addressed the current process and explained that digitizing the Vital Records would enhance efficiency. Councilmember Ozuna spoke of the benefits of scanning documents in-house. City Manager Sculley mentioned that she approached the City Clerk to take over the Vital Statistics Division since the Vital Statistics Division is a Records Function.

Councilmember Saldaña asked for clarification on the Building Improvements. Mrs. Vacek responded that the need for cameras and a security guard was identified in a previous Audit and that the Armored Car Service was required for the facility overseeing both Vital Statistics and Passport Services.

### **C. MUNICIPAL COURT**

Judge Bull presented on the Department's Operations, FY 2012 Accomplishments, Budget History, FY 2013 Budget Summary, and FY 2013 Initiatives. In the area of Accomplishments, Judge Bill highlighted the Truancy Initiative and use of Technology. He spoke on how the Truancy Program has assisted local school districts increase attendance and revenue. He also spoke on the use of technology and how it has allowed the Municipal Court to assist customers more efficiently such as resolving tickets without having to go Downtown. As it relates to Accomplishments, Mr. Fred Garcia highlighted the City-Wide Parking Enforcement Program and noted that said Pilot Program consisted of 4 City Marshals that issue citations outside of the Downtown Area. It was noted that since July 2012, the Marshals had issued 25,511 citations with the Department collecting \$753,853 in fines. An overview of the Department's Budget History was discussed and Mr. Garcia noted that the Department was proposing a FY 2013 Budget of \$13.3 Million with a Personnel Complement of 200 employees. He stated that the Budget increase was to fund 4 permanent Parking Enforcement Officers. In the area of Accomplishments, it was noted that the Department planned on making available 3 Video Court Kiosks. Judge Bull stated that the deployment of said devices would allow the Department to better serve the public while better managing time and resources.

Councilmember Saldaña thanked the Judge for his leadership and noted that the Department was featured in a Wall Street Journal article for the manner in which it resolved Animal Control citations. He asked for clarification on the Truancy Initiative. Judge Bull noted that the Initiative was implemented to preside over truancy cases and highlighted services offered to juveniles and parents as well as the role of school district to timely file truancy paperwork.

Councilmember Chan commended Judge Bull for his innovative use of technology. She asked for clarification on the implementation of Video Kiosks. Judge Bull responded that the intent was to deploy the kiosks in strategic locations throughout the city and highlighted infrastructure needs for the utilization of devices. He spoke on staffing and assignment of Judges. Councilmember Chan requested the locations that would house the Video Kiosks. She asked

Fred Garcia about the cost associated with implementing the City Marshal Program. It was noted that the Program increased revenue for the City and highlighted its mission to be a permanent program in FY 2013. Mr. Garcia stated that Marshals wore identification and drove a marked vehicle. Councilmember Chan voiced her concern with citizens not being informed of the Program and with Marshals not wearing a uniform.

Councilmember Williams spoke of the City Marshal Program and noted that the Police Department provides the same program utilizing volunteers. He noted that he was not in support of the City Marshal Program and wanted to meet with Judge on said topic.

Councilmember Bernal thanked the Judge for utilizing technology to be more efficient and customer service driven. He spoke on the City Marshal Program and suggested that Marshals also report stray animals and potholes.

Councilmember Soules noted his appreciation for Judge Bull implementing technology to better serve the public.

Councilmember Cris Medina spoke in support of the Programs initiated by Municipal Court under the direction of Judge Bill. He requested additional information on the Animal Control Court and also the process in which taggers were prosecuted. Judge Bull noted that the Animal Control Court was a specialized docket that heard only animal control cases. As it relates to Graffiti, Judge Bull noted that offenders are required to complete community service hours and said focus is to paint over graffiti. It was noted that Municipal Court coordinates with City Council Offices to determine areas of the community that need to be abated of graffiti. Judge Bull stated that staff would be in contact with the Council Offices regarding graffiti abatement.

Councilmember Ozuna spoke in support of the Department's Accomplishments. She requested a meeting with the Judge to discuss the deployment of Video Kiosks.

## **E. COMMUNICATIONS AND PUBLIC AFFAIRS**

Mrs. Di Galvan present on the Department's Mission, Accomplishments, Budget History, and Efficiencies. She showed a video highlighting the Department in action. In the area of Accomplishments, it was noted that the Department had issued 2,368 National News Stories; 1,208 Media Inquiries; 856 News Releases, and assisted with 3,000 Open Records Requests. Mrs. Galvan highlighted the importance of social media in disseminating City events. She noted that the Department consisted of 17 positions with a total Budget of \$1.25 Million. As it relates to SA2020, Mrs. Galvan spoke on how the department had redesigned its website to align with the topic of Government Accountability and Civic Engagement. Efficiencies and Initiatives proposed for FY 2013 were discussed. Mrs. Galvan noted that cost savings were anticipated as a result of expanding its in-house Video Production capability and utilizing PEG Funds for Studio renovations. Lastly, it was noted that the Department planned on developing a new channel entitled Access Film Festival and broadcasting B Sessions.

At this time, the 2012 Community Survey Results conducted by ETC Institute were presented to the Mayor and Council by Chris Tatham. Mr. Tatham noted that the City of San Antonio received a better overall satisfaction rating compared to the survey conducted in 2010 and that

Citizens felt that the City was moving in the right direction. Mr. Tatham noted that the City improved in 8 of the 11 areas surveyed in 2010 with decreases in the area of 3-1-1 Customer Service, Health/ Social Services, and Code Enforcement. Overall, it was noted that Citizens recommend that the City of San Antonio improve services in the area of Public Works, Police Safety, and Health/Social Services.

Councilmember Chan thanked City Manager Sculley for her leadership and for improving the public's perception of the City. She praised Mrs. Galvan and her staff for their assistance. Councilmember Chan asked how departments coordinated media efforts. Mrs. Galvan noted that communication personnel met once a month and were informed of policies and directives regarding messaging and web design. As it relates to the Survey Results, Councilmember Chan asked how the City of San Antonio compared to other Cities. Mr. Tatham noted that they conducted similar surveys for other Cities and asked similar questions in those surveys and as such the comparisons denoted in the Survey were valid.

Councilmember Cris Medina asked of the plan of action to be taken to ensure Departments address concerns denoted in the Survey. City Manager Sculley noted that she and her staff would meet with the respective Directors to make the needed improvements. Councilmember C. Medina thanked the Department for ensuring that survey materials were available in Spanish. Councilmember Saldaña spoke in support of the Survey Results.

#### **D. CITY ATTORNEY**

Mr. Michael Bernard presented on the Department's Mission, Performance Measures, and proposed FY 2013 Budget Allocations and Initiatives. He noted that the Department's priorities were based on the priorities established by the Mayor and Council and provided examples of high profile projects that the Department assisted. It was noted that the Department was proposing a Budget of \$7.5 Million and a Personnel Compliment of 79 positions. Initiatives planned to be completed in FY 2013 were highlighted. Mr. Bernard reiterated that these Initiatives were proposed by the Mayor and Council.

Councilmember Chan asked of the Personnel Complement of the Prosecution Division. It was noted that the 32 authorized positions consisted of support staff. Councilmember Chan requested detailed information on Budget Allocations by Division and for Contractual Services. Mr. Bernard noted that the Budget increase was to pay for travel and continuing education training.

#### **F. INFORMATION TECHNOLOGY SERVICES**

Item F was not addressed.

**ADJOURNMENT**

There being no further discussion, Councilmember Saldaña adjourned the meeting at 4:55 pm.

**APPROVED**



**JULIÁN CASTRO  
MAYOR**

Attest:



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