

**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 20, 2013.**

The San Antonio City Council convened in a Budget Work Session at 2:00 pm Tuesday, August 20, Municipal Plaza Building, with the following Councilmembers present: Bernal, Taylor, Viagran, Saldaña, Gonzales, Lopez, Medina, Nirenberg, Chan, Soules, and Mayor Castro. **ABSENT:** None.

- 1. STAFF PRESENTATION ON THE FY 2014 PROPOSED BUDGET FOCUSING ON,  
BUT NOT LIMITED TO, THE FOLLOWING CITY DEPARTMENTS:**
  - A. LIBRARY**
  - B. HUMAN SERVICES AND DELEGATE AGENCIES**
  - C. COMMUNICATIONS & PUBLIC AFFAIRS**

Item C was not addressed. It was noted that it would be presented later in the week.

**LIBRARY**

Ramiro Salazar provided an overview of the Department's mission, services offered, resources available, and partnerships developed. It was noted that in 2011 a Strategic Plan consisting of 5 Focus Areas was developed and that said Plan served as a Blue Print for guiding Library Operations and assisting in making a positive difference in the community. Mr. Salazar detailed the 5 Focus Areas of the Strategic Plan and noted that said were aligned with SA 2020 Initiatives.

In the area of FY 2013 Accomplishments, it was noted that attendance as well as usage of digital items, electronic books, and on-line homework assistance had increased. Mr. Salazar spoke to the importance of promoting services and resources targeting specific demographic groups and neighborhoods. He detailed the various services that Libraries offered to include selling of Birth Certificates and Immunization Records during July and August at 4 Libraries. Marketing and outreach efforts conducted and utilization of said Pilot Program by the public was reported.

Mr. Salazar detailed Technology Enhancements which included the digitization of items in the Texana Collection and procurement of additional equipment. He stated that these enhancements were funded via a Federal Stimulus Technology Grant totaling \$1.2 million. It was noted that a separate Federal Stimulus Grant allowed the Central Library to complete the Final Phase of the Connect Program. Upgrades and purchases made as part of the Connect Program were detailed.

Library Improvements completed by the Building and Equipment Services Department totaling \$1.4 million were detailed. It was noted that said improvements increased functional space and overall customer experience. Mr. Salazar reported that a total of \$54 million in Capital Improvements had been made to Libraries since 2007. Of this amount, \$35.5 was allocated via the Capital Improvements Budget and \$18.4 million via the 2012 Bond Program.

In the area of Performance Measures for FY 2013, it was noted that visits, circulation, and usage had increased as well as customer satisfaction. Mr. Salazar highlighted Initiatives scheduled for

implementation in FY 2014 which included enhancing physical and digital services and content, opening a Library Portal at the Briscoe Museum, making improvements via the Extreme Library Makeovers Concept, and digitizing additional content for the Texana Collection. It was noted that the Library would continue to sale Birth and Immunization Records all year round at 4 Libraries.

Mr. Salazar provided a history of the Library's Budget allocations and noted that the overall Budget had increased by 34% since FY 2007. As it relates to staffing levels, it was noted that a total of 76 positions had been eliminated since FY 2010. Of those positions, 38 were eliminated as a result of contracting out custodial services and 38 due to realignment of branch hours. Mr. Salazar stated that for FY 2014, the Library was proposing a Budget totaling \$32.8 million and a personnel compliment of 489.

It was noted that a total of \$1.3 million was identified in Library reductions for FY 2014. Said reductions included partnering with the San Antonio Library Foundation to keep open the Texana Collection. Also eliminated was the Bookmobile Program, and closing Libraries 1 day per week. As it relates to the proposed closure, it was reported that closures would be geographically based in order to ensure that customers continued to receive service 7 days a week and that said reduction would generate an annual savings of \$834,930. Mr. Salazar detailed services offered by the Bookmobile Program and stated that the unit was typically deployed to remote and underserved areas of the community. He noted that the elimination of said Program would result in a cost savings of \$294,765 annually.

As it relates to FY 2014 Improvements, it was noted that the Library proposed adding 2 Library Assistant Positions at a cost of \$95,308 to staff the Library Portal at the Briscoe Museum. Mr. Salazar noted that the Briscoe Museum was scheduled to open in October 2013 and would allow residents to access collections available in the Texana Collection as well as Digital Collections available through the Office of the City Clerk Website.

Mr. Salazar reported that \$20,000 was anticipated in new revenue as a result of increasing fees to Out of Service Users, rental of facilities for community events, and fees associated with cost recovery of items loaned via the Inter-Library Loan Program. As it relates to Deferred Maintenance, it was noted that approximately \$2 million had been allocated for renovations and improvements.

Jean Brady, Chair, San Antonio Public Library Board of Trustees, thanked the City Council for their continued support in achieving the Library's Mission and spoke of the important role the Library played in empowering the community. She reported that services offered by the Library System were assessed at approximately \$158 million in value. Ms. Brady invited the Council to an Open House at the Central Library scheduled for August 22, 2013 and noted that said event would showcase completed renovations and improvements. The Library presentation concluded with a video highlighting services and resources offered and impact on the community.

Mayor Castro spoke in support of the Library's Mission and importance to the community. He asked of the services offered by the Bookmobile Program. Mr. Salazar reported that the Bookmobile serviced areas of the community which were more than 3 miles away from the nearest Library. In addition, it was noted that the Bookmobile was deployed at community events to assist with informing the public about Library Services.

Mrs. Sculley spoke of the dynamics of the InterLocal Agreement with Bexar County for Library Services provided to County Residents and noted that funding allocations paid by Bexar County had remained the same for two years despite an increase in Library Amenities. She added that the City was

proposing to eliminate the Bookmobile Program for this reason as well as the overall decrease in usage by County Residents.

As it relates to purchasing trends, it was noted that 70% of resources were allocated to purchasing print materials while 30% was spent on digital items. At the request of the Mayor, Mr. Salazar reported that customers were more interested in digital content; however, purchasing of digital items was cost prohibitive as items cost three times more than print materials. The Mayor reported that Bexar County was able to provide unlimited access to 75% of its digital collection at BiblioTech. Mr. Salazar stated that he was not familiar with the mechanism utilized to allow this and would research further.

At the request of the Mayor, Mr. Salazar detailed plans to allow customers to pay fees on-line as well as via the web. It was noted that the web application, once developed, would also allow users to check out digital materials. He spoke of technology enhancements that would be showcased at the Open House scheduled for August 22, 2013 at the Central Library.

In the area of Library Maintenance and Repairs, Mr. Salazar reported that the implementation of the Extreme Makeover Concept allowed for Library facilities to be upgraded despite funding challenges. As it relates to size and amenities offered at Libraries, it was noted that services were based on the needs and demographics of the community. Mr. Salazar spoke of the importance of the Strategic Plan in identifying the correct service model to be utilized for each Library and noted that renovations would assist in making spaces at smaller Libraries more functional.

Mayor Castro voiced his concern with funding allocations for the Library Portal at the Briscoe Museum. Mr. Salazar reported that said Initiative was a result of a City Council commitment made in 2005 with the National Western Art Foundation and that as part of the land agreement; the Council required the facility to function in part as a Library.

Councilmember Lopez asked of programs offered that were aligned with school projects. Mr. Salazar noted that the City partnered with various schools and organizations so that educational initiatives were enhanced. As it relates to the sharing of resources, Mr. Salazar stated that the City did not have an agreement with partners to share information but could be an option in the future. Councilmember Lopez spoke to the importance of having the same information and technology utilized by schools available at Libraries.

Councilmember Lopez noted that Vital Statistic Services were being offered by the Office of the City Clerk. City Clerk Leticia Vacek explained that requests for Vital Records had increased and that said service was being offered via a Pilot Program at 4 Branch Libraries to assist with the demand. Mrs. Sculley stated that said Program would be expanded next Fiscal Year and spoke on how the role of Libraries has increased over the years due to the consolidation of services and closure of City Facilities. Councilmember Lopez stressed the importance of continuing outreach and marketing efforts to inform the community of new services being offered at Libraries. Mr. Salazar detailed marketing and outreach efforts.

Councilmember Lopez asked of the status of the new Library in District 6. Mr. Salazar noted that the site identified and the utilization of the Store Front Model was the best option as it allowed for the sharing of resources and space while alleviating congestion at the Great Northwest Library. Mrs. Sculley spoke of the financial challenges associated with building a District 6 Library in the Alamo Ranch area. Councilmember Lopez requested data reflecting projected attendance at the D6 Library.

Councilmember Medina asked for the number of individuals applying for Library Cards. In regards to staffing, Ms. Sculley reported that the 35 Library Staff Members identified as part of the Reduction in Force would be transferred to another job. Mr. Salazar explained that the Library System would continue to be open 7 days a week; however all 26 Libraries would be closed one day a week. He stated that closures would be geographically based to ensure that an area Library was open. Ms. Sculley noted that Fridays and Sundays had been identified as having the lowest attendance. Councilmember Medina requested that partnerships be developed so that Bookmobile services continued.

At the request of Councilmember Saldaña, Mr. Salazar reported on the Connect Program and stated that a Federal Stimulus Grant in the amount of \$1.2 million and a City matching amount of \$300,000 funded IT Infrastructure upgrades at 13 Branch Libraries and at the Central Library. Councilmember Saldaña asked of customer wait times for using computers. Mr. Salazar reported that space limitations prevented adding desktop computers and that the design of future libraries would incorporate areas large enough to accommodate additional desktop computers. He highlighted the success in utilizing portable devices such as laptops and tablets to alleviate wait times and spoke of a future Pilot Program that would allow patrons to check out portable devices.

At this time, Ms. Sculley detailed acquisitions and infrastructure updates made using Federal Stimulus Grant funds for the Connect Program. She noted that a total of 190 computers were purchased for 14 Libraries. Of this amount, 100 were deployed to the 13 Branch Libraries with 90 to the Central Library. It was reported that with these additional computers, the Library System had a total inventory of 450 computers.

Councilmember Saldaña asked for a status on the developmental of the internet compliance policy. Mr. Salazar reported that the Library Board of Directors was scheduled to approve a Policy which was expected to be implemented by late October.

At the request of Councilmember Saldaña, Mr. Salazar stated that he would research the possibility of the City selling books, especially as the Friends of the Library already provided this service. Councilmember Saldaña requested that the Library also look into the possibility of developing a hybrid Library that entailed the services of a Library, Bookstore, and Café.

Councilmember Soules asked for clarification of reduction amounts presented. Ms. Sculley reported that the total amount in reductions was \$1.3 million prior to considering pay increases and other personnel costs. After these figures were factored in, the total net amount in reductions was approximately \$600,000.

Councilmember Soules asked to for a history of the hours of operation over the last 5 years as he voiced concern with the decline in hours. Mr. Salazar reported that due to realignment efforts, service hours per week were now consistent at 56 and all Libraries were open 7 days a week.

Mr. Salazar noted that to staff and operate a Library; said cost was approximately \$1 million per year. Councilmember Soules asked of the Plan of Action for managing resources in light of FY 2014 proposed reductions and the addition of 2 new libraries by end of FY 2016. Mr. Salazar stated that the Plan was to decrease overall operational costs by being creative and innovative, as well as better managing resources and space. Councilmember Soules concurred with Mrs. Sculley reporting that development of a Plan of Action was up to the Mayor and Council.

As it relates to projected costs, Mrs. Sculley noted that figures associated with funding the 2 new Libraries were denoted in the 5-year Financial Forecast. Councilmember Soules asked for clarification on funding allocations for building maintenance. Ms. Sculley reported that \$1.9 million was allocated under the Capital Improvements Budget with an additional amount being funded by the Department.

At the request of Councilmember Soules, Mr. Salazar explained the proposed fee increases. It was noted that an Out of Service fee was charged to individuals residing outside of Bexar County. As for the Cost Recovery Fee as part of the Inter-Library Loan Program, Mr. Salazar stated that said fee offset costs paid by the City for mailing requested books between Libraries. Ms. Sculley noted that said fee had previously been paid by a State Grant.

Councilmember Viagran asked of public utilization of Libraries identified as Pre-K 4 SA transportation sites. Mr. Salazar reported that identified Libraries would be open just for students at specified times and that students would be supervised by Pre-K staff. As it relates to the Bookmobile Program, Mr. Salazar stated that the Bookmobile had 20 regular stops and attended 74 community events in FY 2013. Ms. Viagran asked to be provided with the locations for said stops.

Councilmember Viagran asked of the admission cost for the Briscoe Museum/Portal. It was clarified that once opened, the Museum would charge a fee. However, admission to the Library Portal would be free. As for rental fees at the Mission Library, Mr. Salazar stated that the City was proposing a rental fee for the 2 Courtyards. He detailed the Library rental fee structure and types of events held at Library facilities.

Councilmember Nirenberg asked of the increase in personnel levels funded in FY 2010 and FY 2011. Ms. Sculley reported that the increase was due to adding 2 new Libraries during that time period. Councilmember Nirenberg voiced his concern with the staffing levels proposed for FY 2014 as they would be as low as in FY 2010.

At it relates to the Bookmobile Program, Councilmember Nirenberg requested a report detailing costs associated with providing services to only City residents. He spoke of the decrease in overall Library performance and customer satisfaction and asked how the Library proposed on remedying the negative impact associated with closures. Mr. Salazar reported that the Library had conducted surveys regarding the proposed change. Ms. Brady spoke of the change in hours over the years and noted that hours of operation per week had remained at 56 hours for approximately 6 years. Councilmember Nirenberg voiced his concern with the proposed closures and resulting decrease in hours of operation.

Councilmember Chan asked of the placement process for the 28 employees being reassigned. Ms. Sculley noted that the skill set of employees would be matched to current vacancies and that the City implemented a hiring freeze in preparation of assigning the 279 employees identified as part of the Reduction in Force. As it relates to the closing of Libraries, Councilmember Chan requested to be provided with the proposed schedule denoting the closures and data detailing cost savings.

Councilmember Bernal highlighted a Library model utilized in Atlanta and requested that the City research implementing same locally. He spoke of the important role Libraries played in the community but noted that budget cuts were necessary. Councilmember Bernal noted that the geographic placement of Libraries allowed Libraries to be used for various services.

Councilmember Gonzales spoke of the important role the Summer Reading Program had in the community.

Councilmember Taylor asked to be provided with data regarding hours of operation of Libraries in other cities as well the Bookmobile Schedule. As it relates to the proposed District 6 Library Storefront, she spoke of the possibility of implementing a Storefront in District 2. As such, she requested to be provided with the details related to said Project.

Councilmember Soules reported that hours of operation had declined by 25% over the last 5 years. Mrs. Sculley explained that hours of operation were consistent throughout the Library System and were 56 hours per week.

Councilmember Viagran spoke on the negative impact the proposed closures would have on District 3 Residents as Libraries were the only place some residents could access computers and the internet.

## **B. HUMAN SERVICES AND DELEGATE AGENCIES**

Melody Woosley provided the Council with an overview of the Department's Organizational Structure, FY 2013 Accomplishments, Performance Measures, and proposed FY 2014 Budget for the Department and Delegate Agencies. She noted that the Department's Mission was to strengthen communities. As such, the Department funded various Programs which provided services to children, seniors, and families in need. She detailed Programs and Services offered and associated funding allocations.

It was noted that in FY 2013, the Department implemented a Senior Services Strategic Plan, Opened Financial Empowerment Centers, assisted with aspects of the Head Start Program, assisted individuals and families obtain housing, and completed renovations to the Willie Velasquez and Claude Black Learning Centers. Ms. Woosley expanded on said Accomplishments and spoke of the numerous partners that assisted in achieving the identified objectives.

Services offered at the Senior Nutrition Centers, as well as for Haven for Hope Campus Graduates and Café College participants were detailed. Ms. Woosley reported that the Department anticipated 15,500 seniors would visit the Senior Centers in FY 2013 to eat as well as participate in activities and classes. It was noted that there was a 90% satisfaction rate in services offered at the Senior Centers and that the Department was working to increase said percentage. Ms. Woosley stated that in FY 2014 the Department anticipated assisting 375 of the 2,100 clients served at Haven for Hope with transitioning from campus housing to permanent housing. It was reported that the Department anticipated 3,200 students visiting Café College in FY 2014 and that said amount was an increase from FY 2013.

Ms. Woosley reported that since FY 2006, the Department's General Fund Budget had increased by 28% while funding for Delegate Agencies had increased by 207%. As it relates to personnel allocations, the Department was proposing a staffing composition of 102 Grant Funded employees which was a decrease of 21 employees from FY 2013. Ms. Woosley provided a history on personnel allocations and explained the 51% Reduction in Force since FY 2006.

It was noted that the total Budget to be administered by the Department for FY 2014 was \$129.1 million. Of this amount, \$90.9 million was derived from Grants, \$19.4 million from the General Fund, and \$18.8 million for Delegate Agencies. Ms. Woosley reported that the \$19.4 million Departmental Budget was an increase in 3% from FY 2013 and that said increase was required to support additional costs.

Ms. Woosley stated that 5 Grants administered by the Department were negatively impacted as a result of the 2013 Federal Sequestration. She detailed by Program the services impacted and associated funding reductions. It was noted that all 7 Learning Centers were scheduled to be repurposed in FY

2014 as a result of State mandates regarding the delivery of Adult Education Services. She reported that SB 307 which passed in 2013 transitioned Adult Education Programs from the Texas Education Agency to the Texas Workforce Commission as said legislative measure required services to be integrated with workforce activity. Ms. Woosley stated that as a result of said mandate, Learning Centers would no longer be used as Learning Centers. She noted that the transition would save approximately \$1.4 million in FY 2014 and would result in the elimination of 18 filled positions. It was recommended that Centers stay open until December as classes were already scheduled for the next semester. At the conclusion of the semester, staff would coordinate to repurpose the facilities.

Senior Service Center Enhancements were highlighted and it was reported that said improvements would result in 400 additional seniors receiving services. Ms. Woosley noted that the recommendation to establish Senior Centers in each quadrant of the County was a result of a 2003 Initiative from the City/County Joint Commission on Elderly Affairs. She stated that currently, the 7 Centers were in operation and that 3 more were expected to be opened in FY 2015. It was anticipated that these 3 Centers would serve 600 additional Seniors a day.

As it relates to the After School Challenge Program, Ms. Woosley reported that the Department was proposing to increase fees to align with fee increases proposed for the Summer Youth Program administered by the Parks and Recreation Department. She noted that said increase would result in \$148,902 in new revenue.

Ms. Woosley detailed the Delegate Agency Funding Process and reported that the Department was recommending Delegate Agency reductions totaling \$900,875 for FY 2014. It was stated that 4 Service Categories were identified by the City Council through the 2013 Ballot Scorecard Process and funding allocations for FY 2014 were similar to those of FY 2013. She stated that of the \$22.29 million FY 2014 Consolidated Budget for Delegate Agencies, \$3.65 million was derived from Grants and \$18.64 million from the General Fund.

A brief history of the Haven for Hope funding was detailed and it was reported that the City signed a 60-year Funding Agreement with Haven for Hope. Ms. Woosley added that they were scheduled to receive \$6.95 million in FY 2014 and that said allocation was similar to that of FY 2013. In the area of Workforce Development, it was noted that the Economic Development Department administered 4 Delegate Agency Contracts and associated funding allocations.

Lastly, Ms. Woosley reported on FY 2014 Priorities. She stated that the Department planned on completing the Strategic Plan, implementing a Senior Strategic Plan, implementing a new Head Start Family Support Model, and issuing a RFP for FY 2015 and FY 2016 Consolidated Funding. The Plan of Action for each Project was detailed.

Mayor Castro spoke on the number of Senior Center patrons denoted on Slide 12 and requested that information denote multi-year statistics. He spoke of the decrease in the number of Senior Nutrition Centers operated over the years and asked of the impact to patrons as a result of said closures. Ms. Woosley reported that 17 Nutrition Centers had closed over the last 2 years and that most patrons visited another Center or received meals from other partners.

As it relates to Café College, Mayor Castro requested that the Department coordinate with San Antonio Education Partnership (SAEP) to increase the target number of individuals to be served in FY 2014 as it was less than FY 2013 projections. Ms. Woosley noted that the figure of 3,200 could be exceeded and would coordinate accordingly with SAEP.

Mayor Castro asked for the details regarding the transition of Adult Education Services provided at Literacy Centers. Ms. Woosley reported that Texas Workforce Commission (TWC), as the new education administrator, was scheduled to issue a RFP that would be open to educational providers and that services would be provided at a location identified by the selected provider. Mayor Castro noted that currently 60 locations offered education services throughout the City and that with the recent change in State Legislation, there was no way to determine how many locations would be available in the future.

Relating to the proposed elimination of funding, Ms. Woosley reported that elimination of funding for Antioch and Hispania Unidas had been proposed.

Councilmember Nirenberg asked of funding allocations provided by the City to Delegate Agencies, especially Hispania Unidas. Ms. Woosley reported that organizations receiving less than \$1 million in funding from the City were required to provide a 1 to 1 ratio in matching funds so that City funding did not exceed 50% of the organization's total budget. It was noted that organizations receiving more than \$1 million were capped at receiving City Funding totaling more than 65% of the organization's budget. She reported that the amount allocated to Hispania Unidas in FY 2013 was 65% as the organization was unable to match funding.

Councilmember Nirenberg spoke of the challenge associated with funding Delegate Agencies at the detriment of city services. He asked that the City research the utilization of city assets so that Delegate Agencies could be more successful with soliciting additional funding.

Councilmember Taylor spoke of the difficulty agencies encountered in securing funding as their mission and target group were specific. She recommended that the City develop a communication and awareness strategy so that corporations become familiar with services offered by smaller agencies. Councilmember Taylor noted that said strategy would decrease the financial burden on the City.

Mrs. Sculley explained that the Ballot Scorecard was determined by the City Council every 2 years and detailed the prioritization process. Councilmember Taylor spoke of the elimination of funding for Antioch and noted that she would be recommending the redistribution of funds from other District 2 Delegate Agencies to ensure that residents continued to receive services.

Councilmember Viagran asked of funding levels for the Emergency Solutions Grant (ESG). Ms. Woosley stated that the 26% decrease was due to the 2013 Federal Sequestration and spoke of the negative impact in providing rapid re-housing services to area residents. She noted that it was unknown at this time if allocations would be impacted in FY 2014. It was clarified that funding allocations for all 4 Delegate Agencies providing rapid re-housing services was decreased by 5%.

Ms. Woosley reported that Literacy Services would continue to be provided; however programs and Service Providers would change due to new State Requirements. She noted that approximately 6,000 students attended Adult Education Classes provided at the 7 City Learning Centers. The Plan of Action to be taken by the Texas Workforce Commission (TWC) for providing Literacy Services was detailed. It was noted that new service locations would be determined by the provider and that the 7 City Learning Centers would continue to be open until December as classes for the next semester would end.

Councilmember Viagran asked of transportation services offered to seniors visiting Senior Centers identified for closure. Ms. Woosley stated that City Staff was collaborating with Vendors to ensure that seniors had transportation options.

Councilmember Gonzales asked to be provided with the number of employees hired by all the Delegate Agencies. She spoke of the process for funding Delegate Agencies as some cuts were not related to negative performance. As it relates to the elimination of funding, Ms. Woosley noted that the city did provide periodic performance updates and monitored the identified agencies with corrective actions plans.

**ADJOURNMENT**

There being no further discussion, Mayor Castro adjourned the meeting at 5:11 pm.

**APPROVED**

  
**JULIÁN CASTRO**  
MAYOR

Attest:

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