CITY OF SAN ANTONIO
OFFICE OF MANAGEMENT & BUDGET

TO: Sheryl Sculley, City Manager

FROM: Maria Villagómez, Director, Office of Management & Budget

COPY: Mayor and City Council; Executive Leadership Team; Kathy Davis, Animal Care Services Director; David McCary, Solid Waste Director; Frank Miller, Aviation Director, Lori Houston, Center City Development & Operations Director; Rene Dominguez, Economic Development Director

DATE: September 3, 2014

SUBJECT: REQUESTED INFORMATION FROM CITY COUNCIL BUDGET WORKSESSIONS

This memorandum addresses requests for information from City Councilmembers during the Worksessions held on Tuesday, August 26 and Wednesday, August 27. It also addresses outstanding items from the week of August 11.

Animal Care Services

Pet Shop Permits

Councilmember Viagran requested information regarding the number of pet shop permits issued by Animal Care Services. According to the City's code, a business that sells domestic animals (including dogs, cats, fish, birds, reptiles, or rodents) must obtain an animal permit within 10 days of opening. Licenses are valid for one year from the date issued and businesses must comply with code requirements to be granted a permit. There are currently 56 Pet Shop Permits issued to businesses within San Antonio. The list of 56 pet shops is provided in **attachment I.**

Bilingual Marketing in Education

Councilmember Gonzales requested information on bilingual education outreach and marketing for Animal Care Services. The FY 2015 Animal Care Services budget includes $100,000 for bilingual marketing efforts.

In FY 2014, the Animal Care Services education and marketing campaign focused on spaying and neutering, the importance of licensing pets, and general pet responsibility. The campaign included strategic use of Spanish translated billboards and street banners as well as Spanish translated radio and television spots. These marketing ads were included in Conexion, The Beat Radio, Telemundo, Univision, and La Prensa. Animal Care Services also circulated brochures and door hangings with information related to licensing, spay and neutering, and vaccinating pets. Examples of some of these print materials are provided in **attachment II**.

Solid Waste

Dial-A-Trailer

Councilmember Gonzales requested information regarding the amount of funds spent on the Dial-A-Trailer service. The Dial-A-Trailer program allows neighborhoods the opportunity to schedule and reserve a garbage truck on a Saturday to be used for the disposal of brush and bulky items. The Solid Waste department estimates collecting 494 tons citywide from 100 Dial-A-Trailer events in FY 2014 at a total approximate cost of $56,000. The average cost per event was $559.

Illegal Dumping Collection Cost

Councilmember Gonzales requested information regarding the amount of funds spent collecting waste from illegal dumping. The Solid Waste department collected 1,191 tons of illegal dumping citywide from 3,923 piles in FY 2014 at a total approximate cost of $298,000.

Savings from Automated Conversion

Councilmember Krier requested information regarding the amount of funds saved from automated conversion. Beginning in FY 2007, the Solid Waste department initiated a conversion from manual collection of solid waste to an automated curbside collection service. The automated system provides more efficient and cost-effective collection services when compared to manual collection. Automated collection saves the city approximately $11.5 million annually (based on 2010 dollars). The total cost of automation was $57.6 million with a return on investments of five years. A return on investment graph can be found in **attachment III**.

Aviation

Consulting Services

Councilmember Krier requested information regarding the amount spent annually on outside consultants. The total amount spent in FY 2014 is $1.9 million through mid-August. Consulting services includes Environmental Services, Air Services Development and Computer Maintenance Management. A complete list of firms and associated dollar amounts for services rendered is included in **attachment IV**.

Ranking and Passenger Traffic History

Councilmember Saldaña, Councilmember Krier, and Councilmember Gallagher inquired about the Airport's past and current rankings among other North American Airports, history of passenger traffic and the total number of non-stop flights from San Antonio. This information is provided in **attachment V**.

Marketing and Advertising

Councilmember Viagran and requested information regarding the amount budgeted for marketing and advertising at the airport over the last five years. Marketing expenses for San Antonio International Airport include attendance to air service conferences and events related to promoting new air service at International. Expenses for Stinson airport included attendances to general aviation trade shows and promotional items such as brochures. Also included are

amounts spent on the San Antonio International Airport incentive program for fiscal years 2011 through 2014 and budget for FY 2015.

	Air Incentive Program	Marketing and Advertising Expenses	
Fiscal Year	**San Antonio International**	**San Antonio International**	**Stinson Airport**
FY 2011	$16,580	$21,600	$1,600
FY 2012	$315,164	$29,701	$5,100
FY 2013	$681,271	$231,100	$3,500
FY 2014	$0	$169,700	$6,375
FY 2015	$1,000,000	$425,305	$99,900

Additional Question

Councilmember Krier requested information comparing the maintenance cost per parking space to other cities. Additionally, Councilmember Krier and Councilmember Saldaña requested information comparing the City's Economic Development department and activities to those of other cities. Responses to these questions continue to be compiled and will be provided as soon as they are available.

ATTACHMENTS

Attachment I

Attachment I

Pet Shop Permit Locations

1	Aquarium Adventure	29	PetsMart Inc
2	Carol's Pet Shop	30	PetsMart Inc
3	Elegant Reef	31	PetsMart Inc
4	Fintique	32	PetsMart Inc
5	Gabe's Fish	33	PetsMart Inc
6	Hollywood Puppies	34	Ramirez Feed Store
7	Hollywood Puppies	35	Reptile Junkies
8	Living Good	36	River City Exotics
9	Mini Ranch Feed Store	37	Rudy's Feed Store
10	Papa Jim's Tropical Fish	38	SA Exotic Pets
11	Pet Adventure	39	Salty Fish Aquarium
12	Pet Frontier	40	Southside Aquatics
13	Pet Supplies Plus	41	Texas Tropical
14	Pet Works	42	Vidals Pet Grooming
15	PETCO	43	Wal-Mart Stores Texas LLC
16	PETCO	44	Wal-Mart Stores Texas LLC
17	PETCO	45	Wal-Mart Stores Texas LLC
18	PETCO	46	Wal-Mart Stores Texas LLC
19	PETCO	47	Wal-Mart Stores Texas LLC
20	PETCO	48	Wal-Mart Stores Texas LLC
21	PETCO	49	Wal-Mart Stores Texas LLC
22	Petland	50	Wal-Mart Stores Texas LLC
23	Pets Supplies Plus	51	Wal-Mart Stores Texas LLC
24	PetsBarn	52	Wal-Mart Stores Texas LLC
25	PetsBarn	53	Wal-Mart Stores Texas LLC
26	PetsBarn	54	Wal-Mart Stores Texas LLC
27	PetsMart Inc	55	Wal-Mart Stores Texas LLC
28	PetsMart Inc	56	Wal-Mart Stores Texas LLC

Attachment II

Esterilice a su Mascota

La esterilización de su mascota tiene muchos beneficios para ellos, la familia y la comunidad. Estos procedimientos médicos son seguros y sanos, y hacen algo más que controlar la sobrepoblación. Estos procedimientos también evitan problemas médicos y de comportamiento, dándole a su mascota la oportunidad de ser feliz, saludable y tener más años de vida.

¡Esterilizar a Nuestras Mascotas!

Esterilizando a nuestras mascotas es la única forma de controlar la población de animales no deseados al 100% y asegurarnos de la reducción en el número de camadas no deseadas.

Los Beneficios de la Esterilización:

- **La tranquilidad de** saber que su mascota no tendrá cachorros o gatitos que sean sacrificados en un refugio de animales.
- **No Más Suciedad** con una hembra en celo. No más ruido y posiblemente machos agresivos en SU patio!
- **Ayude a su mascota a tener una vida más longeva y feliz.** Esterilizando a su mascota también puede reducir el riesgo de ciertas enfermedades y problemas de salud para ambos machos y hembras, mejorando la calidad de vida. Aunque tenga sólo una camada su mascota y aunque encuentre hogares para todos esos cachorros o gatitos, eso significa que habrá menos hogares para las mascotas viviendo en los refugios de animales en nuestra ciudad. Así que más mascotas serán sacrificadas en esos refugios...y esto es el COSTO VERDADERO de no esterilizar a sus mascotas.

Misión de ACS

Animal Care Services esta dedicado a hacer que San Antonio sea una ciudad donde cada animal reciba atención responsable. Nuestro plan estratégico ayuda como guia a la comunidad para lograr nuestro objetivo de "no matar".

La ciudad de San Antonio está comprometida a mejorar la calidad de vida en nuestra comunidad usando control de animales y atención humanitaria para animales en nuestros refugios. Esta misión para proteger mascotas y gente, involucra el proporcionar refugios para mascotas perdidas, atención médica, vacunas para animales recién nacidos, mayor vigilancia y educación publica.

Animal Care Services apoya los esfuerzos dirigidos a disminuir la eutanasia y encontrar hogares amorosos para los perros y gatos abandonados en nuestra comunidad. Esto Incluye programas de:

- Vacunación de costo bajo
- Esterilización de costo bajo
- Adopciones
- Tenencia responsable de mascotas

Todas las mascotas disponibles se pueden ver en el sitio: www.saacs.net

ACS
CITY OF SAN ANTONIO
ANIMAL CARE SERVICES

City of San Antonio
Animal Care Services
4710 State Highway 151
San Antonio, Texas 78227
210-207-4PET
www.saacs.net

Attachment II - Brochure

ACS
CITY OF SAN ANTONIO
ANIMAL CARE SERVICES

Esterilización

Mantenga a su mascota sana y segura mientras ayuda a controlar la sobrepoblación de mascotas.

www.saacs.net

Preguntas Frecuentes sobre Esterilización

Aquí hay varias de las preguntas más comunes acerca de la esterilización.

¿Cambiará el comportamiento de mi mascota después de la cirugía?

¡La esterilización puede resultar en cambios de comportamiento positivos! Las mascotas esterilizadas son menos agresivas, más relajadas y hasta más cariñosas. Las mascotas son más felices sin esas hormonas descontroladas y no muestran señales de "querer" aparearse o reproducir.

¿Engordará mi mascota?

La esterilización no hace que engorden los animales por la cirugía. Las mascotas engordan cuando comen demasiado y no hacen ejercicio. Su mascota se quedará en forma y estará sana si come una dieta apropiada y hace suficiente ejercicio.

Al esterilizar su mascota podría reducir el problema de la sobrepoblación de animales.

¿A qué edad se puede esterilizar a un perro o un gato?

Cachorros y Gatitos se pueden esterilizar desde las 8 semanas de edad. A pesar de ser tan jóvenes, cachorros y gatitos sanos son fuertes y se recuperaran rápido de la cirugía. Además, el costo de la cirugía depende mucho del peso del animal y va aumentando, así que esterilizar a una mascota a temprana edad le podría ahorrar dinero.

¿Cuánto tiempo se tarda un animal en recuperarse después de la cirugía?

La cirugía es rutinaria, así que la recuperación es rápida. Su veterinario determinará si su mascota se tendrá que quedar solo unas horas o durante la noche dependiendo en la edad, tamaño, y salud de su mascota.

Programas Baratos de Esterilización en el Area

¡Siempre consulte con su veterinario primero. Ellos pudieran recomendarle un plan de pagos!

Animal Care Services
4710 State Highway 151 (Cerca del "Old Hwy 90")
210-207-6653
www.saacs.net

SpaySA
(Antes "Animal Resource Center")
5357 West Commerce Street
210-351-7729
www.animalresource.org

SNAP Program
(Spay Neuter Assistance Program)
6758 Ingram Road (Cerca de "WB access road")
210-673-7722
www.snapus.org

SA Humane Society
4804 Fredricksburg (Cerca del 410, afuera del circuito)
210-424-7595
www.sahumane.org

Animal Defense League
11300 Nacogdoches Road
210-655-1481 ext. 104
www.animaldefenseleague.org

SNIPSA
6338 N. New Braunfels
210-237-9400
www.snipsa.org

¡Haga una cita hoy para esterilizar a sus mascotas. Serán mas felices y usted también!

Attachment II - Billboards

Attachment II - Door Hangers

ACS
CITY OF SAN ANTONIO
ANIMAL CARE SERVICES

www.saacs.net

4710 State Highway 151 off Old Highway 90

No perros sueltos ni callejeros. Es la Ley! Mantengalos seguros adentro de sus yardas o adentro de sus casas. Ver un perro suelto? Llame a 3-1-1.

Esterilizar a sus perros o gatos. Cirugías gratis o de bajo costo están disponibles. Más información: 207-6653

¿Esta pensando en una nueva perro o gato? Adopte de ACS! Más información: 207-6666

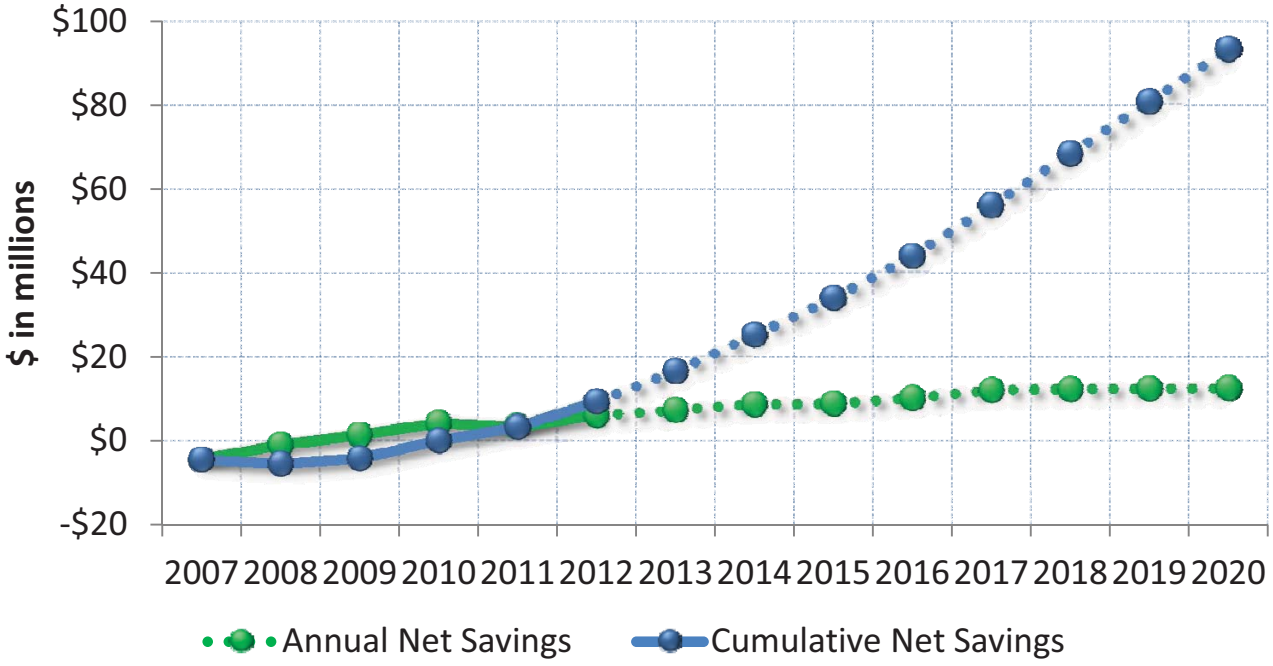
Vacune a sus perros y gatos para protegerlos en contra de la rabia y otras enfermedades. Vacunas de bajo costo están disponibles. Más información: 207-4PET

Attachment III

Automated Collection Program Efficiency

Automated Collection Conversion ($ in Millions)	
Annual Operating Cost Efficiency	**$11.5**
Automated Collection Conversion Cost	**$57.6**
Return on Investment	**5 Years**

Annual and Cumulative Net Savings: Automated Collection*



**Note: The automated cost efficiency number is in 2010 dollars and represents the annual cost savings of automated collection for all City-serviced residential customers*

Attachment IV

Attachment IV

FY 2014 Consulting Services

Firm	Services	FY 2014 Expenses
Exelis Inc	Consulting services for Noise Monitoring System	90,000.00
Michael G. Moroney & Associates Inc.	Financial consulting services (CONRAC, PFC Application, Airline Rates and Charges)	155,585.52
InterVISTAS Consulting	Air service development consulting	459,443.00
Johnson Controls Inc (JCI)	Performance control-measurement & verification	12,781.25
Derek Consulting Group inc	Computer Maintenance Management System planning services	145,522.53
Ricondo	Financial consulting services	18,176.39
XIP	IT Master Planning services	106,471.35
Kimley-Horn & Associates	Consulting services for Parking Revenue Control System	112,725.69
Kimley-Horn & Associates	Stinson Master Plan services	26,152.02
Interactive Dynamics - David Jefferies	Facilitator for Department Management Retreat	13,287.51
	Total	**1,140,145.26**

On-Call Design and Environmental Consulting & Other Project Related Services

Firm	Services	FY 2014 Expenses
Freese & Nichols Inc	Environmental consulting services	302,886.22
Alamo Environmental Inc	Environmental consulting services	30,063.28
Progressive Environmental Services	Environmental consulting services	3,583.00
RS&H	Design/engineering consulting services	403,356.63
URS	Design/engineering consulting services	31,681.69
	Total	**771,570.82**
	Grand Total	**1,911,716.08**

This list does not include any firms rendering design or engineering services that were assigned to a specific project (for example, TranSystem for the Consolidated Rental Car Firm). On-call consultants are listed; however, they do receive task orders once project specific work is known.

Attachment V

History of Ranking and Total Passengers

Year	Rank	Total Passengers
2004	*N/A	6,999,095
2005	*N/A	7,437,290
2006	46	8,032,280
2007	45	8,075,437
2008	44	8,358,515
2009	45	7,838,221
2010	45	8,034,544
2011	46	8,171,824
2012	43	8,243,221
2013	43	8,252,330

Source: ACI -NA Airport Traffic Statistics,
*2004 and 2005 data not available

Attachment V

History of Non Stop Flights

City	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Albuquerque				x						
Atlanta	x	x	x	x	x	x	x	x	x	x
Baltimore	x	x	x	x	x	x	x	x	x	x
Cancun									x	x
Charlotte					x	x	x	x	x	x
Chicago-Midway		x	x	x	x	x	x	x	x	x
Chicago-O'Hare	x	x	x	x	x	x	x	x	x	x
Cincinnati	x	x	x	x	x					
Cleveland	x	x	x	x						
Dallas Love	x	x	x	x	x	x	x	x	x	x
DallasFW	x	x	x	x	x	x	x	x	x	x
Denver	x	x	x	x	x	x	x	x	x	x
Detroit	x	x	x	x	x	x	x	x	x	x
El Paso	x	x	x	x	x	x	x	x	x	x
Ft Lauderdale					x					
Guadalajara										x
Harlingen	x	x	x	x	x	x	x	x	x	x
Houston Hobby	x	x	x	x	x	x	x	x	x	x
Houston IAH	x	x	x	x	x	x	x	x	x	x
Indianapolis					x					
Kansas City	x	x	x	x				x		
Las Vegas	x	x	x	x	x	x	x	x	x	x
Los Angeles	x	x	x	x	x	x	x	x	x	x
Memphis	x	x	x	x	x	x	x	x	x	x
Mexico City	x	x	x	x	x	x	x	x	x	x
Milwaukee							x			
Minneapolis	x	x	x	x	x	x	x	x	x	x
Monterrey	x	x	x	x	x	x	x	x	x	x
Nashville	x	x	x	x	x	x	x	x	x	x
New Orleans				x						
New York -- JFK		x					x	x	x	x
New York -- Newark	x	x	x	x	x	x	x	x	x	x
Oklahoma City				x						
Ontario (CA)				x						
Orlando	x	x	x	x	x	x	x	x	x	x
Philadelphia					x				x	x
Phoenix	x	x	x	x	x	x	x	x	x	x
Raleigh Durham				x						
Sacramento				x						
Salt Lake City		x	x	x	x	x	x	x	x	x
San Diego			x	x	x	x	x	x	x	x
San Francisco		x	x	x	x	x	x	x	x	x
San Luis Potosi	x			x	x	x	x	x		
Seattle									x	x
St Louis	x	x	x	x	x	x			x	x
Tampa	x	x	x	x	x	x	x	x	x	x
Toluca								x	x	x
Tucson				x						
Tulsa				x						
Washington Dulles		x	x	x	x	x	x	x	x	x
Number of Non Stop Flights	**27**	**31**	**31**	**40**	**34**	**30**	**31**	**32**	**34**	**35**

x indicates a non-stop flight