

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

A WORK SESSION OF THE CITY COUNCIL OF THE CITY OF SAN ANTONIO WAS HELD IN THE MUNICIPAL PLAZA BUILDING, TUESDAY, AUGUST 17, 2010.

The San Antonio City Council convened in a Work Session at 2:00 pm Tuesday, **August 17, 2010**, Municipal Plaza Building with the following Councilmembers present: Taylor, Ramos, Cortez, Medina, Lopez, Rodriguez, Williams, Chan, Clamp, and Mayor Castro. Absent: Cisneros.

1. STAFF PRESENTATION ON THE FY 2011 PROPOSED BUDGET FOCUSING ON, BUT NOT LIMITED TO, THE FOLLOWING:

A. FIRE AND EMERGENCY MEDICAL SERVICES

Mayor Castro began the presentation by noting that 62% of the City's FY 2011 Budget was allocated to Public Safety.

City Manager Sheryl Sculley stated that the Proposed FY 2011 Budgets for both Fire and Police Departments reflected increases in personnel and resources in the amount of 5%. She noted said enhancements would allow the departments to be more efficient and effective in the delivery of emergency services. Ms. Sculley provided the Council with a brief overview of the City Council District Budget Hearing schedule and the participation thus far by citizens.

Chief Charles Hood presented a short video highlighting many emergency services provided by the Fire Department as well as the hazards faced by personnel. A copy of the 2009 Fire Department's Accomplishments was provided. Chief Hood noted that said document contained the Fire Department's mission, organizational structure, personnel compliment, as well as emergency services provided and safety programs offered.

Chief Hood noted that the goal of the FY 2011 Budget was to improve the delivery of emergency medical services, enhance operational command and support, as well as increase special operations capabilities and training. In order to achieve the goals, the Department was proposing to increase their budget by \$11.3 million to \$235.9 million. It was noted that 83% of the FY 2011 Budget funded personnel.

Overall improvements scheduled to be made in FY 2011 are for Fire Station 51, enhancing medical service delivery, creating an 8th Fire Battalion, and enhancing hazardous material response services. Specific improvements highlighted included the funding of 30 Firefighter positions, increasing the number of medications available during medical emergencies, acquiring advanced medical emergency equipment, and training additional personnel in various emergency situations. Chief Hood provided an overview of the FY 2011-2012 Training Schedule.

Proposed Mandates for FY 2011 included the acquisition and implementation of a Computer Aided Dispatching System (CAD) and the Records Management System (RMS). At it relates to personnel

mandates, Chief Hood noted that the FY 2011 Budget proposed the creation of 4 additional civilian positions to manage CAD and funded longevity pay for uniformed personnel.

It was noted that the Office of Management and Budget assisted the Fire Department in identifying \$798,000 in program efficiencies and reduction strategies. Additional efficiencies included reducing and managing overtime, reducing communication equipment expenditures, managing employee leave, and restructuring personnel schedules for the Technical Rescue Units.

Revenue Enhancements identified for FY 2011 included increasing EMS transport fees as well as creating a new fee structure for medications and supplies previously not charged. Chief Hood noted that the increased fees for emergency services were still lower than rates charged by other comparable cities.

In the area of Performance Measures, Chief Hood highlighted the call volume of San Antonio compared to other cities. It was noted that the City of San Antonio had the second highest call volume in Calendar Year 2009 according to FireHouse.com. Chief Hood stated that approximately 80% of the calls received were for Fire/Medical assistance. He reminded the City Council of the initiative implemented in 2007 to have a paramedic on each fire truck. It was noted that this initiative resulted in the workload for EMS personnel decreasing despite the increase in calls for Fire/Medical assistance. Ms. Sculley noted that the goal of the Fire Department over the last three years has been to equally distribute the work load.

Chief Hood continued by highlighting the number of calls received for various fire and medical emergencies and noted that the 82% of the time Fire/Medical personnel responded within 8 minutes of the call being received.

As it relates to accomplishments, Chief Hood noted that the Department had reduced response time by 44 seconds since 2009 which resulted in a cost savings of \$7.2 million. He continued by explaining how efficiencies made with the implementation of the Fire Medical Response Program, Taxi Cab Voucher Program, and CAD/RMS Systems have allowed the Department to better manage personnel and resources while lowering response time. A brief overview of the CAD/RMS System was provided which highlighted the capabilities of the equipment. It was noted that Phase II was expected to be completed in March 2011. Ms. Sculley further highlighted the CAD/RMS Systems and reiterated how it allowed the Department to better manage resources while being more efficient.

Chief Hood continued by highlighting various FY 2011 Budget allocations that focused on staff development, promotions, trainings, and departmental efficiencies while addressing future personnel and departmental needs. As it relates to personnel, Chief Hood provided the Council with a list of various trainings offered and noted that the focus of the trainings was to ensure that Firefighters appropriately responded to emergencies. He continued by noting that the Labor Management Leadership/Strategic Planning Group had been tasked with identifying future needs of the Department and associated financial implications.

Chief Hood stated that the City collaborated with the San Antonio Independent School District to create the Public Safety High School. The mission of the program was provided and it was noted how the Program would assist both the Fire and Police Departments achieve their goals. Chief Hood stated that the department acquired a new Arson K-9. He noted that the last time the department had an arson dog was 10 years ago.

Chief Hood noted that 2 new Fire Stations were planned to be built while 6 Fire Stations were scheduled for renovations. It was noted that said Capital Improvement Projects were scheduled to be completed over the next 6 years with \$39.5 million being allocated in FY 2011.

Mayor Castro congratulated the Fire Department for keeping up with growth while decreasing response times and requested that Chief Hood identify projects for future Bond Programs. Chief Hood noted that new Fire Stations would allow the department to better maintain and secure large equipment as current facilities were too small.

Mayor Castro asked how overdue medical bills for emergency services rendered were collected. Ms. Sculley noted that the City utilized an outside collection agency which had a collection rate of 65% and that said collection rate was comparable to other major cities. Mayor Castro noted that the City was losing approximately \$8 million annual due to the low collection rate; however, the payment rate could increase as a result of the Health Care Reform Act.

At the request of Councilmember Cortez, Chief Hood clarified that a total of 33 Fire Fighters would be added in FY 2011. A total of 30 would be stationed at Fire Station 51 while 3 would be assigned to the 8th Fire Battalion. As it relates to reductions, Chief Hood noted that the proposed reductions would not affect emergency services as personnel was not being reduced.

Councilmember Cortez asked if the FY 2011 Budget allocated funds for training and the acquisition of additional resources. Chief Hood noted that Department was not proposing to increase funding for training. However, the department planned on offering a variety of trainings to internal staff as well as to fire personnel from smaller communities within Bexar County.

Councilmember Cortez asked for a status report of the Fire Station to be built at the intersection of Zarzamora and Gillette. It was noted that the project was scheduled to start in FY 2011-2012.

Councilmember Ramos clarified that the temporary location of Fire Station of 50 was in District 4; however, the permanent location was going to be in District 3. She continued by asking for the methodology in determining targeted management of overtime for EMS Lieutenants from 3am to 7am. Chief Hood noted that the identified time was the slowest time of the day. Assistant City Manager Erik Walsh stated that the identified reduction was only for the specified time of day for Lieutenants in an overtime situation. Councilmember Ramos requested for the Fire department to provide her the data that lead to this decision.

Councilmember Ramos spoke on the design challenges faced at Fire Station 21. She requested that an estimate be developed which noted the cost of building a new Fire Station with the capability of housing large fire equipment. Chief Hood noted that the current design of Fire Station 21 did not allow for the Ladder Truck to be stored within the facility. As such, the Ladder Truck has to be housed at Fire Station 22. Chief Hood noted that short term goal was to build a temporary storage unit to house the Ladder Truck at Fire Station 21 while the long term goal was to include the building of a new Fire Station 21 in the 2012 Bond Program.

At the request of Councilmember Williams, Chief Hood addressed programs utilized to ensure the safety and wellness of fire personnel. It was noted that the department has various wellness programs, has

safety officers on duty 24 hours a day, and has an accident review team. Councilmember Williams requested that he be provided with data noting the Department's safety record. Chief Hood noted that the Department works with Risk Management in creating a safety program and ensures that staff follows the plan.

Councilmember Lopez asked about recruitment and retention efforts. Chief Hood provided the data on the number of vacancies, the number of recruits scheduled to be trained in FY 2011, and the number of retirements scheduled for FY 2011. He continued by highlighting the challenges faced by the department and the measures taken to overcome them. Chief Hood stated that one option was to work with the Legislature to change recruitment requirements.

Ms. Sculley clarified that Fire Personnel were longer tenured than Police Personnel. As such, recruitment efforts were different. It was noted that 4,000 individuals applied for 43 available positions.

Councilmember Lopez asked about efforts undertaken to collect outstanding medical bills. He requested data on the amounts overdue based on date of service as well as the statistics of insured vs. non-insured. Councilmember Lopez spoke on the response rate of 8 minutes and the importance of the public being educated in how to respond when seeing emergency lights.

Councilmember Chan sought clarification on the number of personnel being added in FY 2011. It was noted that 33 new personnel were being added. Of those, 30 are Firefighters while 3 are civilians. Ms. Sculley noted that the 30 new Firefighters were partially funded in FY 2010 as they started the Training Academy in FY 2010.

At the request of Councilmember Chan, Ms. Sculley and Chief Hood provided examples of contractual services and commodities purchased by the Department. Councilmember Chan recommended that other medical fees be increased in order to off-set the low collection rate. Maria Villagomez, Budget Director, explained that the City was not trying to recover uncollected medical bills but rather was trying to recover costs for services rendered. She continued by stating that the fees being charged were less than the actual cost for the service and supplies. Councilmember Chan requested data on the methodology for the fee increases.

Councilmember Clamp asked for the methodology in charging citizens for medical services when property taxes pay for medical services. Ms. Sculley noted that the City does not collect enough in sales and property taxes combined to fund Public Safety Initiatives. As such, the Fire Department needed to charge in order to recover expenses incurred for providing medical services. She continued by stating that the City was expected to collect \$17 million in revenue in FY 2010-2011 for medical services rendered. Councilmember Clamp requested a list of individuals with outstanding balances and the reasons for not paying.

Councilmember Clamp asked if the Department had a tool to measure survival rates for individuals who were administered emergency medical services within the 8 minute response time. Chief Hood stated that measuring this statistic was very hard and therefore did not do so.

Councilmember Clamp asked if the Fire Department had a needs assessment for the next 10 years. Chief Hood noted that 2 years was more realistic. He noted that the department had identified areas of the

community in need of better response times. Lastly, Councilmember Clamp addressed the fee increases proposed for EMS transport services and requested that he be provided with the base rate and proposed rate of increase.

Councilmember Rodriguez spoke on the proposed Capital Improvement Projects identified and asked if \$16 million was enough money to fund renovations for 5 Fire Stations. Chief Hood noted that the \$16 million was budgeted for FY 2011. Altogether the projects cost more and would be funded over several years. At the request of Councilmember Rodriguez, Chief Hitzfelder provided a brief status report for Fire Station 27 and a time line for Council consideration on various actions.

Ms. Sculley noted that the Department would provide the Council with a list of renovations needed at each Fire Station and scheduled completion date. It was noted that Federal Stimulus Funds could be used to fund renovations as well as building new Fire Stations.

Councilmember Medina congratulated Chief Hood on lowering the response time.

B. POLICE PROTECTION

Chief McManus began his presentation by noting that the Department's Mission Statement had been revised in December 2009 to focus on problem solving while ensuring that individuals were treated fairly. He continued by highlighting the organizational structure and personnel compliment. It was noted that the FY 2011 Budget proposed the addition of 22 Police Officers and the elimination of 11 civilian positions. Chief McManus stated that the Department had added 305 Police Officers and 63 Civilian employees since FY 2006. For FY 2011, the Police Department would fund 2,307 Officers and 606 Civilian employees for a total of 2,900 positions. It was noted that the Police Department was proposing to increase its budget by \$15.8 million to \$334 million. Of this amount, 85% funded personnel.

Chief McManus provided the Council with a brief overview of the Matrix and Morris McDaniel Study and stated that 31 of the 96 recommendations had been implemented. He continued by stating that a Matrix Advisory Board composed of 16 members had been created and was tasked with reviewing the feasibility and implementation of the remaining recommendations. It was noted that the Matrix Study had recommended the addition of the 22 new Police Officers in order to assist the department in achieving a 9 to 1 ratio. Chief McManus noted that even with the additional Police Officers and recent promotions, the department was at a 10 to 1 ratio. A breakdown of the assignments for the 22 Police Officers was provided.

Chief McManus continued by providing the Council with an overview of the In-Car Video System which included the need for the system, capabilities of the system, funding sources, and personnel compliment. It was noted that City applied for and had received a grant in the amount of \$1 million to fund the initiative. Combined with funds from the Equipment Renewal and Replacement Program, all police cars would be equipped with In-Car Video equipment over the next 2 years. He provided a list of cities that currently utilize the equipment and those that are in process of installing.

Chief McManus continued by noted that the Department had been using tasers for over 4 years. He stated that a total of 380 Police Officer were certified to use tasers as they had completed the required 40-hour crisis and intervention training and 16-hour equipment handling training. It was noted that it takes approximately 12 to 18 months to train and equip a Police Officer with tasers. As it relates to the training of new Cadets, Chief McManus noted that the next Cadet class for FY 2011 would begin in February 2011.

Proposed Mandates for FY 2011 include the implementation of Collective Bargaining Agreement Initiatives and longevity pay as well as the allocation of funds for Community Oriented Policing Services (COPS) and granted funded Police Officers. Another mandate scheduled for FY 2011 includes the acquisition and implementation of a Computer Aided Dispatching System (CAD) and the Records Management System (RMS). Chief McManus stated that the current system was mainframe based and was 30 years old. A brief overview of the CAD/RMS System was provided which highlighted the capabilities and benefits of the equipment, costs associated with maintenance and support, funding partners, and personnel compliment. It was noted that additional CAD/RMS efficiencies would be identified in FY 2012.

Chief McManus stated that several city departments had assisted them in identifying \$1.5 million in program efficiencies and reduction strategies. He highlighted the proposed efficiencies that were scheduled to be made in the Burglar Alarm Permitting Unit, Fleet Maintenance Division, Ground Transportation Division, and Fingerprinting Unit.

As it relates to Programs and Initiatives to be funded in FY 2011, Chief McManus stated that the Department planned on increasing patrol efforts on the Eastside, enhancing DWI prevention efforts, initiating a D shift, and installing cameras in the Downtown area. It was noted that these programs assisted the Department in identifying, addressing, and resolving reoccurring crime and public safety issues. He spoke on the positive impact these Initiatives had on the community.

Chief McManus listed the accreditations the Police Department received in FY 2011 and was scheduled to receive in FY 2012. He stated that in order for the Department to receive accreditation they must adhere to nationally recognized law enforcement practices. Chief McManus continued by stating that the accreditation validated the Department's credibility and strengthened accountability.

In the area of Capital Improvements, Chief McManus stated that the Department purchased a new property warehouse in May 2007 and made improvements in May 2009. In FY 2011, the Department was scheduled to complete Phase II Improvements which consists of parking lot renovations, replacement of the roof, and landscaping improvements. It was noted that in addition to storing property and evidence, the facility houses 7 Units. Chief McManus detailed the efficiencies associated with the new facility as well as the benefits of the location.

Lastly, Chief McManus highlighted crime rates and stated how the City of San Antonio fared against other large cities in Texas in the area of violent crimes and property crimes. In the area of response times, Chief McManus stated that the City of San Antonio had an emergency response time of 5.5 minutes.

Mayor Castro commended the Department for keeping up with growth while improving response times. He continued by highlighting the Department's success in decreasing property and violent crime, especially on the Eastside.

Councilmember Taylor also complimented the Police Department for their efforts in decreasing crime on the Eastside. She continued by stating that the Eastside Initiative was successful due to the community taking an active role. Councilmember Taylor asked for the methodology in determining the locations for the installation of cameras since she wanted one installed at the intersection of Houston and Hackberry. Chief McManus stated that the strategy of the Camera Program was to deter crime in the Downtown area and that a challenge had been getting personnel to watch the video. Councilmember Taylor requested that she be provided a list of sites targeted for the installation of Downtown cameras.

At the request of Councilmember Taylor, Ms. Villagomez explained longevity pay. It was noted that longevity pay was required to be paid to Police Officers based on years of service once the Police Officer completed probation. Ms. Villagomez continued by stating that longevity pay requirements were outlined within the Collective Bargaining Agreement and that the Budget absorbed the increases.

Councilmember Ramos asked for clarification on the number of active Police Officers as the information provided today did not correspond to information provided at a Fire and Police Pension Fund Meeting. Mr. Walsh noted that the Budget denotes authorized personnel where as the information provided at the Fire and Police Pension Fund Meeting did not. Ms. Sculley continued by stating that the City did not fund the full salary of every Police Officer due to vacancies, terminations, and retirements. It was noted that it costs 1 million dollars to fund ten Police Officers. This amount includes such things as equipment, benefits, pay, and overtime.

Councilmember Chan requested clarification on the number of Police Officers and Civilians employees. It was noted that the 2,900 position count reflected the addition of 22 new Police Officers as well as the elimination of 11 civilian positions. Ms. Villagomez stated that she would provide Councilmember Chan with the breakdown of the position count.

Councilmember Chan requested that she be provided a list of the top 10 most utilized contractual services for both Fire and Police. She continued by asking who established the fines for DWI. Chief McManus noted that the State of Texas established the fine for this offense. Councilmember Chan requested that the City look into increasing fees associated with municipal violations.

Councilmember Clamp asked about the use of laptops by Police Officers to complete electronic police reports. Ms. Sculley provided the Council with a history of the project and noted that the project was scheduled to be implemented by September 2010. A brief overview of the system and its capabilities was provided. At the request of Councilmember Clamp, Chief McManus spoke about the possibility of redirecting SAFFE Officers to patrol chronic areas while ensuring the needs of the community were met. It was noted that a new mission statement was being proposed for the SAFFE Program. Councilmember Clamp asked about the cost implications associated with the installation of In-Car Video Cameras. Ms. Sculley noted that it cost \$6 million over a 2 year period to fund the installation. At the request of Councilmember Clamp, Chief McManus stated that the overall goal in installing video cameras in each police car was to deter crime while ensuring public safety. Mr. Walsh stated that the City planned on initiating a pilot program prior to installing additional video cameras in order to

determine demands. He continued by stating that the City planned on having all In-Car Video Cameras installed by Spring 2012 and that a total of 680 vehicles were scheduled to be equipped with the video cameras this Fiscal Year.

Councilmember Williams spoke on the implementation of the CAD/RMS System and requested that he be provided a demonstration of the system. He continued by highlighting the importance of the In-Car Video Camera Program and suggested that participants of the VIP Program watch the video rather than Police Officers.

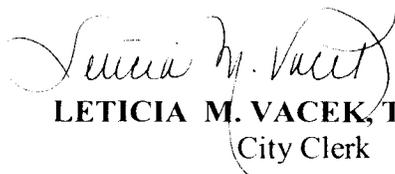
There being no further discussion, Mayor Castro adjourned the meeting at 4:44 pm.

APPROVED



JULIÁN CASTRO
MAYOR

Attest:



LETICIA M. VACEK, TRMC/CMC
City Clerk