

**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, WEDNESDAY, AUGUST 24, 2011.**

The San Antonio City Council convened in a Budget Work Session at 2:00 pm Wednesday, **August 24, 2011**, Municipal Plaza Building, with the following Councilmembers present: Bernal, Taylor, Ramos, Saldaña, D. Medina, Lopez, C. Medina, Williams, Chan, and Soules. **ABSENT:** Mayor Castro.

**1. STAFF PRESENTATION ON THE FY 2012 PROPOSED BUDGET FOCUSING ON,
BUT NOT LIMITED TO, THE FOLLOWING:**

**A. CAFÉ COLLEGE, DEPARTMENT OF HUMAN SERVICES (FORMERLY
DEPARTMENT OF COMMUNITY INITIATIVES) AND SOCIAL SERVICE
DELEGATE AGENCIES**

In the absence of Mayor Castro, Mayor Pro Tem D. Medina presided over the meeting.

Gloria Hurtado presented information regarding Café College noting student services began in September, 2010. She reported that Café College offers support services to achieve the goal of increasing the number of San Antonio Residents with a college degree. She noted that Café College is operated and managed by the San Antonio Education Partnership (SAEP) and assists students to decide on a career, apply to college, and identify and apply for financial aid. She stated that workshops, advising, and assistance are also offered in Spanish.

Ms. Hurtado stated that Café College expanded by adding 9,000 square feet and opened this morning. She indicated that 40% of the building will be used as classroom and workspace, while 60% would be utilized for SAEP administrative offices and a boardroom. She noted that the facility provides a student-focused atmosphere with classrooms, computer labs, outdoor courtyard, and coffee bar.

Ms. Hurtado outlined the city funding provided in which \$610,000 would be allocated for operations; \$2.1 million in scholarships; and \$300,000 for scholarship promotion in FY 2012. She reported that funding was included for Delegate Agencies to provide outreach and direct services focused on families from the East and West Sides of the city. She stated that their focus was Middle and High School Students; adult learners choosing to pursue higher education for the first time; and first generation college attendees. She noted that they collaborate with Municipal Court to establish a pathway to college for youths dealing with truancy issues.

Ms. Hurtado reported that Café College has served over 5,000 unduplicated participants since September 2010 and nearly half of those served were 11th and 12th Grade Students. She stated that the high schools with the highest participation include: Harlandale, Edison, Holmes, Jay, and Lanier. She mentioned outreach efforts include the use of social media. At this time Katherine Muñoz, an adult participant at Café College was recognized.

Ms. Muñiz stated that she had received a scholarship from the SAEP after graduating from high school and had received her Associates Degree from San Antonio College. She recently decided to return to college and spoke of the many services that Café College had provided to her. She added that she would be attending the University of Texas at San Antonio (UTSA) in the Spring and thanked the City Council for their support.

Mayor Pro Tem D. Medina recognized Mayor Castro for his leadership on Café College and Education Initiatives. He asked how the 9,000 square feet would be utilized. Ms. Hurtado replied that there would be additional classrooms, a second computer lab, office space, and a courtyard. Mayor Pro Tem D. Medina asked of the partner agencies. Ms. Hurtado stated that they work closely with the Delegate Agencies which refer participants to Café College and transport them to the site to utilize the services.

Councilmember Saldaña asked of the benchmarks for success. Ms. Hurtado replied that Café College served 5,000 unduplicated clients this year and aim to serve 7,000 unduplicated clients next year. Councilmember Saldaña asked of the scholarships provided. Ms. Sculley stated that \$1.7 million was provided this year but would provide \$2.4 million in scholarships next year by redirecting overhead costs. Councilmember Saldaña expressed his support for Café College and asked the City Council to promote Café College to the community.

Councilmember Williams asked of the potential to implement a Work Study Program that allows students to work part-time and attend college part-time so that they graduate college with experience. He spoke of the possibility of partnering with Toyota for Engineering Students. Ms. Hurtado replied that such a program had not implemented but could look at doing so in the future.

Councilmember Bernal thanked everyone for their work and asked of the goal of the program. Ms. Hurtado replied that outreach efforts were focused on bringing individuals to Café College but could look at expanding resources throughout the community. Councilmember Bernal asked if there were plans to offer free access to Kaplan or Princeton Review for SAT and ACT Preparation. Eyra Perez of SAEP replied that Kaplan and Princeton Review charged for their services but had provided SAT and ACT Preparation Workshops free of charge to participants utilizing other resources from the community.

Councilmember C. Medina commended Mayor Castro on his vision for Café College. He asked if services were provided to individuals attending Service Academies. Ms. Hurtado stated that Café College promoted attendance to colleges and universities throughout the country but that the majority of scholarships were targeted to local institutions. Councilmember C. Medina asked that staff look at promoting the Service Academies and offered to assist to do so.

Councilmember Lopez asked of outreach to School Counselors. Ms. Hurtado replied that Café College works closely with School Counselors and that field trips have been provided to Middle School Students. Councilmember Lopez asked of the potential of utilizing libraries to provide services. Ms. Perez responded that some events will be held at libraries and community centers.

Councilmember Saldaña commended Mayor Castro for his leadership to encourage a college-going culture and noted his support for the Ambassador Program.

Councilmember Ramos thanked Mayor Castro for his leadership on Café College and expressed support for hosting mobile events throughout the city. In response to Councilmember Ramos, Ms. Perez stated that they took the best information available from various sources and included links on the Café College Website. She noted that schools were utilizing the information and had incorporated same into their curriculum. Councilmember Ramos requested that staff collaborate with the libraries to promote Café College and also expressed her support for the Ambassador Program.

Mayor Pro Tem D. Medina thanked Ms. Muñiz for sharing her experiences and stated that she was a great example for others. He thanked staff for the presentation.

B. LIBRARY SERVICES

Ramiro Salazar presented an overview of the Library Department and stated that over five million individuals visit the Library System annually. He reported that since FY 2006, the Operating Budget had increased by \$10.1 million for new branch libraries and the amount of books and materials was greatly increased. He noted that the Mission and Parman Branch Libraries were opened in FY 2011 and that there had been an increased investment in downloadable resources and eBooks. He indicated that they had implemented Phase I of the Broadband Technology Opportunities Stimulus Grant that updates Information Technology Infrastructure in 13 branches and the Central Library. He spoke of the Health Stimulus Grant to promote wellness, noting that they would install health stations, outdoor adult exercise stations, and a playground at five locations.

Mr. Salazar reported that they had completed the Library Strategic Plan and outlined the strategic areas of focus: 1) Support Educational and Learning Opportunities; 2) Support Workforce and Economic Development; 3) Foster Community Connections; 4) Increase Public Awareness; 5) Improve Organizational Health; and 6) Delineate the Roles of Library Support Groups. He spoke of the vetting process, noting that eight public forums and six staff forums were held. He indicated that next steps include final plan approval by the Library Board of Trustees and endorsement by the City Council.

Mr. Salazar stated that the FY 2012 Library Budget would be increased by \$700,000 which included \$250,000 for books and library materials and \$150,000 for the Kinder Readiness Program. He reported that \$315,000 would be utilized to replace public computers and that \$215,000 was allocated for Maintenance and Security for the Mission Drive-In Marquee. He noted that \$12 million would be requested through the FY 2012 Bond Process and Future Operating Budgets to address Deferred Maintenance. He added that the Library would continue making improvements to existing facilities and enhance services that support the outcomes of SA 2020.

Jean Brady, Chair of the Library Board of Trustees addressed the City Council and thanked them for their support and commitment to the Library System. She spoke of the issues affecting the community that include: 1) Education; 2) Literacy; 3) Civic Engagement; 4) Health and Fitness; and 5) Economic Competitiveness. She stated that the Library Strategic Plan provides vision and direction for the next five years and beyond, and is aligned with the goals of SA 2020. She noted that they were pleased with the new Library's Mission Statement and provided various success stories of patrons of the Library System.

Councilmember Chan thanked staff and the Library Board of Trustees for their work and stated that she was pleased with the increase to the budget. She asked for information regarding the Bookmobile.

Mr. Salazar replied that the Bookmobile was two years old and had cost \$200,000. He stated that it was used for underserved areas and could also be requested at special events. Councilmember Chan asked of the potential to purchase a second Bookmobile. Mr. Salazar stated that it was possible to do so but there were other options such as utilizing an Express Library or community partnerships. Councilmember Chan asked of outreach performed by the Library. Mr. Salazar replied that they utilize the Library Website and publish "Bookmark," a newsletter that is placed at all libraries. Councilmember Chan asked of the Interlocal Agreement (ILA) with Bexar County for Library Services. Mr. Salazar replied that Bexar County pays the city \$3.6 million and utilizes a formula based on usage. He added that the contract expires in 2012 and will be re-negotiated. Councilmember Chan stated that it was important to have better data on the percentage of individuals from outside the city that are served at city libraries.

Councilmember Ramos thanked everyone for their work. She spoke of the importance of enforcing policies at libraries, noting the high noise levels due to cell phones. She concurred with Councilmember Chan regarding the importance of having good data when re-negotiating the ILA with Bexar County. She spoke of the greater need for services due to the challenging economy and also requested a second Bookmobile.

Councilmember Lopez referenced State Appropriations related to textbooks and potential effects on the Library. Mr. Salazar replied that they were not affected by the State Budget. Councilmember Lopez spoke of the importance of collaborating with schools and identifying the library's role to support them.

Councilmember Bernal asked if there was a formal relationship between the Library and Café College. Mr. Salazar replied that there was a formal relationship via their Teen Services Coordinator who performs outreach services at Café College. He noted that the Library Strategic Plan emphasizes the importance of partnerships which include Café College.

Councilmember Taylor thanked the Library Board of Trustees, partner agencies, and staff for their support of the Library System.

Mayor Pro Tem D. Medina asked of a storefront or Express Library that focuses on health and wellness. Mr. Salazar replied that they promote health and wellness activities but not specifically with storefronts or an Express Library. He mentioned that five Adult Fitness Stations and 18 health kiosks would be installed at identified libraries throughout the city. Mayor Pro Tem D. Medina recommended that fitness equipment be installed at the Collins Garden Branch Library.

Mayor Pro Tem D. Medina thanked staff and the Library Board of Trustees for the presentation.

Ms. Hurtado provided a summary of the services offered by Department of Human Services (DHS) within the three categories: 1) Children's Services; 2) Community/Families; and 3) Senior Services. She highlighted the Head Start Program with an annual budget of \$60 million and the Child Care Services Program with an annual budget of \$66.6 million. She spoke of the Family Assistance Program that provides support for low-income families and individuals seeking better jobs and the Adult Literacy Services provided at seven Community Learning Centers. She mentioned that Senior Programs are provided with a budget of \$9.7 million and that there are 79 Senior Centers in operation. She spoke of the Homeless Programs offered, noting that 13,000 individuals were served with a budget

of \$13.6 million. She added that \$21.4 million is used to support 74 agencies and 107 programs focused on five categories: 1) Family Strengthening; 2) Youth Development; 3) Community Safety Net; 4) Workforce Development; and 5) Other.

Ms. Hurtado outlined the FY 2011 Accomplishments in which they provided free Federal Tax Preparation Assistance through the Volunteer Income Tax Assistance (VITA) Program resulting in \$61.7 million in refunds. She reported that the Carver Community Cultural Center Operations would be transitioned to the Office of Cultural Affairs in FY 2012. She mentioned that Multi-Service Senior Centers were opened in FY 2011 in District 2 and District 6. She stated that KGBTexas was developing a Senior Service Strategic Plan that would be presented to the City Council in October. She provided an overview of the Homeless Transformation Services offered at the Haven for Hope Campus with the assistance of 47 on-site partners. She noted that Prospects Courtyard within Haven for Hope was exceeding capacity by 200 individuals per night and that \$1 million would be utilized to increase Prospects Courtyard Capacity; add an 80-bed Mental Health Unit on campus; and increase campus bed capacity by 100 bunk beds.

Ms. Hurtado stated that the FY 2012 Proposed Budget included the elimination of 12 positions and redirection of \$436,106 to fund scholarships and services at Café College. She indicated that Bridges to Work Funds in the amount of \$353,530 would be redirected to the Youth Employment and Ambassador Programs. She noted that an Education Coordinator Position would be added to support the Education Goals of SA 2020 and three positions would be added for Delegate Agency Contract Management. She stated that the FY 2012 Proposed Budget includes \$21.3 million for Delegate Agencies and staff recommends maintaining the FY 2011 funding levels for eligible agencies.

Councilmember Williams spoke to the safety net of Prospects Courtyard within the Haven for Hope Campus and noted that it provides a safe haven for those that have hit rock bottom.

Councilmember Taylor stated that it was important to help as many individuals as possible through the Haven for Hope Campus. She spoke of the challenges with transitioning individuals from Prospects Courtyard due to their issues and great needs. She asked of the phase out of the Individual Development Account (IDA) Program referenced on Slide 31. Ms. Hurtado replied that staff was working with non-profit agencies to transition the IDA Program. Councilmember Taylor asked of the Ambassador Program. Peter Zanoni stated that the program was designed for individuals that move away for college and work in San Antonio during the Summer. He noted that also accepted are local college students in the program. Councilmember Taylor asked if the Senior Service Strategic Plan would be presented to the Quality of Life (QOL) Council Committee. Ms. Hurtado confirmed that it would be presented to the QOL Council Committee prior to City Council Consideration.

Councilmember Ramos spoke of the cooling centers that the city had opened and encouraged citizens to stay cool at Senior Centers, Libraries, Learning Centers, and other city facilities. She asked of the additional funds required for Haven for Hope. Ms. Hurtado replied that additional funding in the amount of \$1 million was needed to implement the Prospects Courtyard Improvement Plan. She indicated that they were currently serving more individuals through one-time funding. Councilmember Ramos asked if additional funding would be provided by Bexar County. Steve Oswald of Haven for Hope stated that they were seeking funds in the amount of \$500,000 from Bexar County. Councilmember Ramos asked of the tracking of homeless individuals, noting that she had seen an increase of homeless individuals in District 3. Ms. Hurtado replied that there was an overall increase

of homeless throughout the community due to the challenging economic conditions and reductions in State Funding. Councilmember Ramos requested a breakdown of the Haven for Hope Funding provided by the City and Bexar County.

Councilmember Ramos asked of the Senior Service Study. Ms. Hurtado replied that they had received a good amount of input and high participation from Seniors. Councilmember Ramos asked of discussions with the Archdiocese. Ms. Hurtado stated that she did not have a report from the Archdiocese but the consultants on the Senior Study had received input from their representatives. Councilmember Ramos spoke of the importance of providing the best services for Seniors and ensuring that city employees do not lose their jobs.

Councilmember Saldaña asked of vendor sites potentially being closed by the Archdiocese. Ms. Hurtado replied that the Archdiocese utilizes volunteers to serve the meals to Seniors and they may be experiencing a decrease of volunteers. Additionally, policies at the churches may affect the operation of vendor sites. She added that the city has not recommended closing any sites at this time.

Mayor Pro Tem D. Medina spoke of the great need for services at Haven for Hope and within Prospects Courtyard. He stated that additional capacity was needed due to the facility's city-wide impact. He thanked everyone for their presentation.

There being no further discussion, Mayor Pro Tem D. Medina adjourned the meeting at 5:06 pm.

APPROVED



DAVID MEDINA, JR.
MAYOR PRO TEM

Attest:



LETICIA M. VACEK, TRMC/CMC
City Clerk