

**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; Vincent Nathan, Interim Health Director; John Dugan, Planning & Community Development Director; Shannon Miller, Historic Preservation Director; Lori Steward, Human Resources Director; Ramiro Salazar, Library Director; Kathy Davis, Animal Care Services Director; Janet Martin, Interim Parks Director; Melody Wosley, Human Services Director; Chief Anthony Trevino, Interim Police Chief; and Chris Callanen, Assistant to the City Council

DATE: September 8, 2015

SUBJECT: REQUESTED INFORMATION FROM CITY COUNCIL BUDGET WORKSESSIONS

This memo addresses requests for information from City Councilmembers during the Work Session held on August 18, August 25 through August 27, September 1, and September 2.

San Antonio Metro Health

Healthy Neighborhoods Program

Mayor Taylor requested an update on the Healthy Neighborhoods Program. This program focuses on prevention strategies to improve the health status of children and families, increase community engagement, and reduce impediments to childhood obesity. In FY 2015, staff has developed stronger partnership with the Mayor's Fitness Council's Student Ambassador Program for enhanced relationship with schools and families in inner city neighborhoods. Community relationships have been initiated to encourage more biking activity among children and families. These partnerships include the Martinez Street Women's Center to distribute 140 bikes to children, Dante's Roll Models to focus on mentorships and bike rides, and Earn-A-Bike to provide access to bicycle maintenance and education to the community.

The City has exceeded the goals for the year, including the number of residents engaged in Asset Based Community Development processes (goal of 200 residents) and the number of residents engaged in obesity prevention interventions at the neighborhood level (goal of 1250 residents). As of July 31, staff have reached out to 323 residents in the community development process and engaged 2,867 residents in obesity prevention strategies.

The engagement process has brought about several improvements to City parks to be completed by September 30, 2015. Improvements include upgrades to lighting and walking trails at Palo Alto Park; upgrades to the basketball and tennis courts, and lighting at Denver Heights Park; and

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upgrades to the soccer field, basketball and tennis courts, and lighting at Highland Park. In FY 2016, the Villa Coronado, Rosedale, Benavides, and Pittman Sullivan Parks are anticipated to see upgrades and other improvements to encourage neighborhood activity and healthy living.

Teen Pregnancy

Councilmember Warrick requested the list of programs that receive some level of prevention education on STD, HIV & Teen Pregnancy Prevention. The Health Department provides prevention education to Haven for Hope, Municipal Court, YMCA, Roy Maas Youth Alternatives, SA Youth Build, SA Youth, Good Samaritan, and Communities in Schools. The Health Department is also in discussion for future collaboration with Rise Recovery, Boys & Girls Club, Girls Inc., Boysville, Big Brothers Big Sisters, Parks and Recreation, and the Presa Community Center.

Sustainability Planning for Grants

Councilmember Saldaña requested information regarding a sustainable plan for 1115 Medicaid Waiver Grant. This federal funding provides incentive payments for health care improvements and directs more funding to hospitals that serve large numbers of uninsured patients. The Health Department is developing sustainability plans for the 1115 Waiver program in the event the State's request for an extension is not approved by the Federal government. Metro Health has strategically set aside funding in the grant to ensure continued support of Waiver operations and activities one additional year beyond the initial term set to expire September 30, 2016. Metro Health is developing a plan for absorbing critical 1115 Waiver program functions into existing operations through alternative State and/or Federal funding sources.

Healthy Neighborhoods Program

Councilmember Medina requested that the 11th Neighborhood as part of the Healthy Neighborhoods Program in Council District 7 be added to the Healthy Neighborhoods map. This area has been added to the map as shown in **Attachment I**.

Planning & Community Development

Annexation

Councilmember Nirenberg requested a briefing on the City's current Annexation Policy, which City Council adopted on February 14, 2013. Staff will provide a briefing to Councilmember Nirenberg in September 2015.

Councilmember Treviño requested an image or visual depiction of how annexation will impact residents in areas scheduled for annexation in order to help residents understand the benefits and costs if the area they live becomes a part of the City. The department has begun discussions with a third-party vendor who has experience with creating informative and understandable graphics. A meeting is scheduled with the vendor for the week of September 7th.

Operation Facelift

Councilmember Medina and Councilmember Lopez requested information on available funding in FY 2016 for the Operation Facelift Façade Improvement Program. The Operation Facelift Façade Improvement Program provides grants to small businesses within central city target areas to improve the function and appearance of distressed commercial properties. The program is funded through the Community Development Block Grant (CDBG). On August 6, 2015 City Council approved the FY 2016 HUD Annual Action Plan which allocated \$269,829 to the Operation Facelift program for the upcoming fiscal year. It is anticipated that a minimum of 12 grants will be awarded with these funds.

Office of Historic Preservation

Martin Luther King, Jr (MLK) March

Councilmember Warrick requested information regarding signage at buildings visited by Dr. Martin Luther King, Jr. and the possibility of placing markers in preparation for the upcoming 30th anniversary of San Antonio’s MLK March in 2017. OHP is scheduled to brief Councilmember Warrick on September 24, 2015 regarding potential options.

Employee Benefits & Civilian Compensation

Position Vacancies & Turnover

Councilmember Warrick requested the number of position vacancies in the organization. Of the 11,737 authorized positions in the FY 2015 Budget, 884 positions are vacant as of August 2015.

Councilmember Warrick also requested the city-wide turnover rate. The city-wide turnover rate is 7%.

Employee Tenure

Councilmember Viagran requested the average tenure of City employees. The average tenure of civilian employees is 9 years and the average tenure of uniform employees is 15 years.

Employee Certifications

Councilmember Viagran requested the number of City employees who receive certifications. 3,980 City employees receive certification pay that acknowledges the refined skills and expertise necessary to perform required job duties. Of the 3,980 City employees receiving certification pay, 1,142 are civilian employees and 2,838 are uniform employees. The following table provides examples of the position areas and example certifications City civilian and uniform employees may be receiving.

Civilian Certifications	Uniform (Police and Fire) Certifications
English as Second Language (ESL)	Paramedic and EMT
Special Education	Police and Fire Certifications
Auto and Heavy Equipment Mechanics	Drug Recognition, Meth Lab
Building Inspections	Fire Aviation
Trades (Electrician and HVAC)	Helicopter
Parks (Arborist, Irrigator)	State certifications;
Language Skills (Spanish, ASL, Chinese)	Language Skills (Spanish, ASL, Chinese)

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Average Employee Salary

Councilmember Viagran requested the average salary per civilian and uniform employee. The figures described below reflect the latest complete fiscal year payroll data (FY 2014).

Civilian Employees. For purpose of this calculation, salary is defined as total payroll compensation. This includes base employee salary, overtime, leave payout, and certification and incentive pays. Based on this calculation, the average salary for civilian employees is \$46,764. The average total compensation for a civilian employee including pension, active healthcare, and other benefits is \$62,537.

Uniform Employees. For purpose of this calculation, salary is defined as total payroll compensation. This includes base employee salary, longevity, overtime, leave payout, and certification and incentive pays. Based on this calculation, the average salary for uniform employees is \$93,283. The average total compensation for a uniform employee including pension, active healthcare, prepaid retiree healthcare, dental, and optical, legal, and other benefits is \$137,500.

Total Employee Compensation

Councilmember Gallagher requested the total compensation costs for civilian and uniform employees. The table below reflects the total compensation budgeted in the FY 2016 Budget.

TOTAL COMPENSATION - FY 2016 PROPOSED BUDGET (\$ IN MILLIONS)		
Benefit	Uniform	Civilian ¹
Number of Positions	4,095	7,184
Wages, Overtime, Premium Pays	374.0	328.0
Pension	78.6	34.0
Social Security	0.0	20.3
Medicare	4.4	4.7
Active - Healthcare	60.1	51.4
Prefund - Retiree Healthcare	27.3	0.0
Legal/Dental/Optical	4.9	0.0
Total \$	549.2 \$	438.5

¹ Reflects full-time positions only

Historical Compensation Comparison

Councilmember Krier requested the amount of funding that would need to be added to the City’s budget in order to provide for the same number of positions that the City had 10 years ago. From FY 2007 to FY 2016, the City has eliminated 1,670 positions as a result of streamlined processes, automation, technology improvements, and other efficiencies. The elimination of these positions represents an estimated annual cost avoidance in FY 2016 of of \$72 million. Over 10 years, this represents a cumulative estimated savings of \$403 million.

Deferred Compensation

Councilmember Medina requested the number of employees who participate in deferred compensation. The City has two deferred compensation vendors: ICMA-RC and Nationwide. For calendar year 2015, there are a total of 1,988 civilians and 2,996 uniform employees that

participate in deferred compensation. Only executives are eligible for a City match to their deferred compensation plans.

Library

Library Building Improvements

Councilmember Viagran requested the inventory of need for building improvements at library locations. The Library Department manages 28 library locations across the city. The department is preparing a detailed inventory of library facility needs in preparation for the 2017 bond program.

Millennial Library Users

Councilmember Warrick requested information regarding the percentage of Library users who are in the Millennial generation (people born between 1980 and 2000). Millennials represent approximately 42% of library patrons.

Curriculum for Homeschooled Students

Councilmember Warrick requested information regarding whether the San Antonio Public Library offers curriculum for homeschooled students. The Library does not offer a specific curriculum for homeschooling students. However, the Library does support homeschooling in many ways such as providing access to our eBooks, computers, internet, printing, Wi-Fi, Homework Help, databases, and books.

Animal Care Services

Microchip Program

Councilmember Viagran requested an update on the microchip program to the Criminal Justice, Public Safety and Services committee. Animal Care Services will provide an update of the microchip program in December 2015.

Parks and Recreation

Spark Park

Councilmember Viagran requested a list of programs and/or locations for the Spark Park. The SPARK program, managed by San Antonio Sports, installs play amenities on school property for public use during non-school hours, with funding from both the City and school districts. Since the program's first playground installation in 2012, the City has supported 20 different SPARK Program sites. These location and status of each site is listed in **Attachment II**.

In FY 2016, the budget recommends maintaining the same level of funding approved in the FY 2015 budget of \$220,000. The SPARK Program has been a successful collaboration for the surrounding community. However with the constraints in school district funding for new sites, the FY 2016 Proposed Budget would provide funding to existing sites for additional amenities such as trails and ball fields. Currently, the department is working with San Antonio Sports to determine the list of sites recommended for FY 2016 funding.

San Antonio Parks Foundation

Councilmember Viagran requested information regarding programs provided by the San Antonio Parks Foundation (SAPF). SAPF provides fundraising and promotional services benefitting the City. For example, in FY 2016, SAPF anticipates finding corporate sponsors for free swimming lessons in the City outdoor pools city-wide.

Non-Park Trails and Amenities

Councilmember Gonzales requested a list of non-City of San Antonio park trails and amenities available to residents. The department does not have a comprehensive list available of all recreation trails and amenities available on non-City property.

Natatorium Swimming Pass Fee

Councilmember Gonzales requested the date of the last increase of Natatorium swimming pass fees. The last increase to the Natatorium swimming pass fee was approved in September 2013 for the FY 2014 Budget. This fee provides for 20 admissions within 90 days. The adult fee, for age 18 to 59, increased from \$50 to the current rate of \$70. The fee for seniors, for age 60 and over, remained at \$50.

The fees for water fitness classes were increased in September 2014 for the FY 2015 Budget from \$30 to \$40 per month. The monthly fee provides classes Monday through Thursday.

Human Services & Delegate Agencies

Ambassador Program

Councilmember Warrick asked how many students indicated that they would come back to San Antonio following their internship. Of those surveyed from the 2015 Summer Program, 92% indicated that they plan to stay or return to San Antonio. The Ambassador Program is an internship program for currently enrolled college students sponsored by the City of San Antonio. The program exposes 120 students to professional opportunities and innovative career paths through paid internships and training experience in coordination with 80 local employers. These employers are in high-demand occupations in an effort to attract San Antonio's graduating professionals to job and industries within the local community.

San Antonio Fighting Back

Councilmember Warrick asked how the reduction of funding to San Antonio Fighting Back would impact the cases that would have been referred to the agency for its services. For truancy cases, and as a result of new state law, school districts now retain the right to manage their truancy cases in-house and through non-profits.

Other behavioral-related cases are currently being referred to the City's Municipal Court. For the cases that sentence youth to community service, the City refers those individuals to the Parks and Recreation Department to complete required community service hours.

Senior Center Participation

Councilmember Lopez inquired about the annual activity of the comprehensive senior center in his district, as well as how it compared to other comprehensive locations citywide. By November 2016, Human Services will operate a total of 63 Senior Centers (10 Comprehensive, 8 City Nutrition, 18 Vendor, and 27 Volunteer Sites). For FY 2015, an estimated 18,129 unduplicated seniors will have been served and nearly 710,000 meals provided. Approximately 70% of those seniors attended the comprehensive locations (12,690), with the remaining 30% attending the part-time sites (5,439). A more detailed chart of site activity is provided in **Attachment III**.

San Antonio Police Department

Proportion of Violent Crimes Attributable to Domestic Violence

Councilmember Gonzales asked what proportion of violent crimes in San Antonio are domestic violence crimes. Domestic violence crimes are reported under the FBI Uniform Crime Reporting (UCR) process as violent crimes. UCR data is reported and tracked on a calendar year basis. In 2014, 15% of all violent crimes reported in San Antonio fell into the domestic violence category. Through July of this year, 17% of all violent crimes reported are in the domestic violence category. Through the same period last year, domestic violence represented 16% of the total violent crimes reported.

Cost to Respond to False Alarms

Councilmember Treviño asked how much it costs to respond to false alarms. The Police Department and the Fire Department both respond to false alarms. In FY 2014, SAPD responded to nearly 63,000 false burglary or robbery alarms, and the Fire Department responded to 8,715 false fire alarms. The combined total cost to respond to these false alarms was \$4.4 million. Permit and service fees generated \$3.6 million in revenues, resulting in a net cost to the City of \$0.8 million to respond to false alarms.

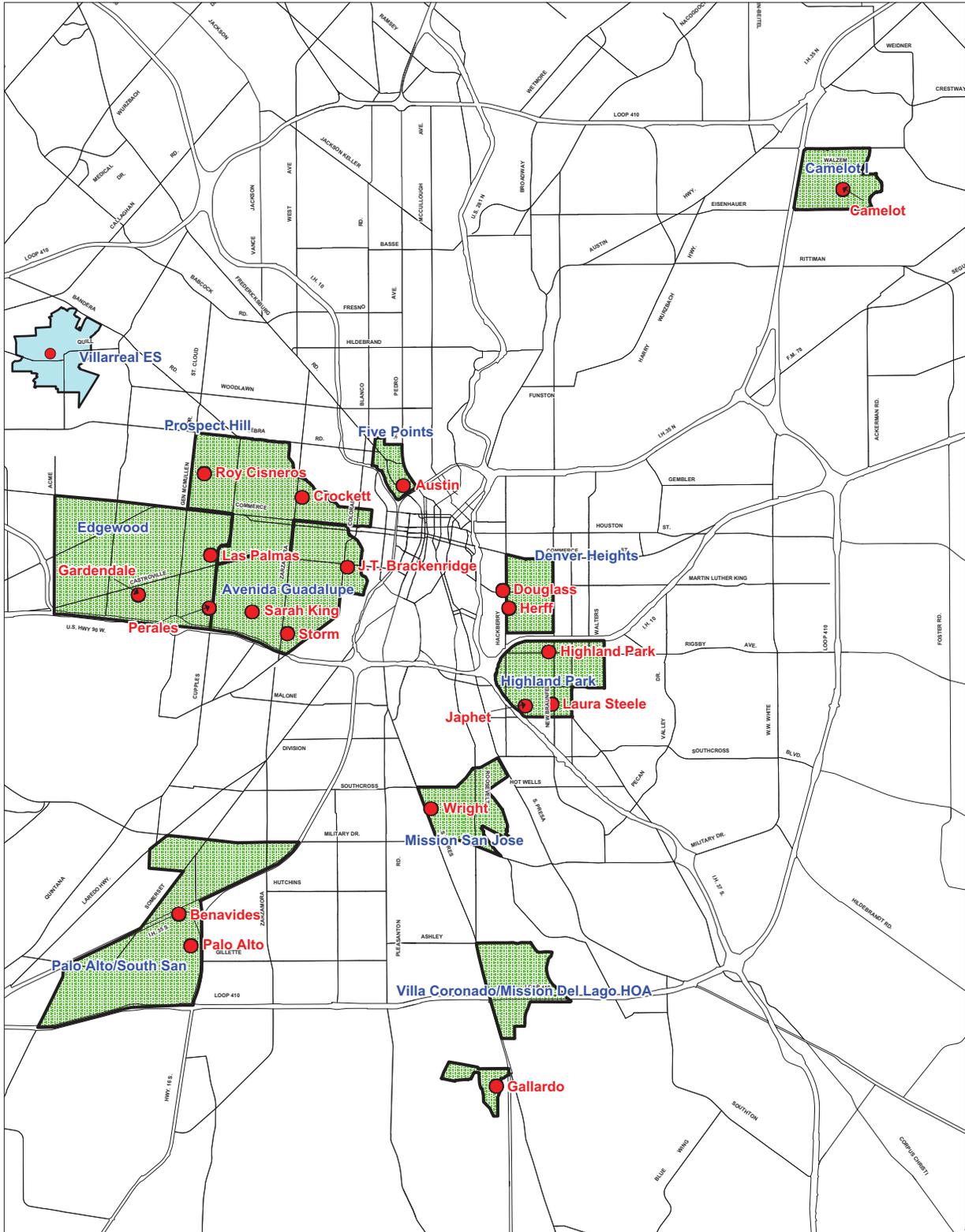
Initial Cost to Train a Police Officer

Councilmember Treviño asked how much it costs to train a police officer. The cost to train one police officer from the start of the 32-week cadet class through the end of the 30-week probationary period following graduation from the Police Training Academy is \$97,362.

ATTACHMENTS

ATTACHMENTS

Select Elementary School Neighborhood Boundaries / Healthy Neighborhoods



 **Elementary Schools**

 **Healthy Neighborhoods**

 **Neighborhood Boundaries**

SPARK PROGRAM SITES

SCHOOL NAME	ISD	COUNCIL DISTRICT
COMPLETED (13)		
Neal Elementary 3407 Capitol Ave. - 78201	SAISD	1
Camelot 7410 Ray Bon Dr. - 78218	NEISD	2
Wheatley Middle School 415 Gabriel St. - 78202	SAISD	2
Adams Elementary 135 East Southcross- 78214	HISD	3
Price Elementary School 245 Price Ave. - 78211	SSISD	4
Sky Harbour 5902 Fishers Bend St. - 78242	SWISD	4
Rhodes MS 3000 Tampico - 78207	SAISD	5
Rodriguez Elementary 3626 W. Cesar E. Chavez Blvd - 78207	SAISD	5
Passmore Elementary 570 Pinn Rd. - 78227	NISD	6
Villareal Elementary 2902 White Tail - 78228	NISD	7
Boone Elementary 6614 Spring Time Dr. - 78249	NISD	8
Larkspur Elementary 1802 Larkspur - 78213	NEISD	9
Serna Elementary 2569 NE Loop 410 - 78217	NEISD	10
UNDER CONSTRUCTION (2)		
Bellaire Elementary School 142 E. Amber - 78221	HISD	3
Mission Academy 9210 S. Presa St.- 78223	SAISD	3
IN DESIGN PHASE (3)		
Higgs-Carter-King 702 Cincinnati - 78201-6152	Charter	1
Hidden Forest Elementary 802 Silver Spruce St. - 78232	NEISD	9
El Dorado Elementary 12634 El Sendero St. - 78233	NEISD	10
IN CONTRACT NEGOTIATIONS (2)		
Margil Elementary 1000 Perez St. - 78207	SAISD	1
Gates Elementary 510 Morningview Dr.- 78220	SAISD	2

ATTACHMENT III

Comprehensive Senior Centers (10 with the opening of new Centers in FY 2015 and FY 2016)
 - Provide a noon meal and an array of activities and programming to assist seniors in leading active and engaged lives

CD	Comprehensive Site	Sq. Ft.	FY 2015 Avg. Daily Meals	FY 2015 Avg. Daily Attendance	FY 2015 Unduplicated Participants
1	West End Park	5,500	58	81	698
2	District 2	15,928	144	168	1,523
3	District 3 (@ South Side Lyons)	13,033	n/a	n/a	n/a
4	Willie Cortez	7,000	81	95	825
5	District 5	10,840	94	112	1,015
5	District 5 Normoyle Park	15,652	n/a	n/a	n/a
6	Alicia Trevino Lopez	26,330	213	410	3,680
7	Doris Griffin	22,130	143	230	2,030
8	Bob Ross	24,400	133	175	1,523
10	Northeast (current sq. ft. 11,178)	26,743 (new site)	142	159	1,396
Total			1,008	1,430	12,690

Senior Nutrition Sites - 53 sites operate as part-day sites, providing a noon meal and limited activities and programming

CD	Center	Avg. Daily Meals Served
1	Kenwood Community Center	40
1	Sacred Heart Catholic Church	55
1	Salvation Army- Hope Center	33
1	Granada Apartments	70
1	Immaculate Heart of Mary	19
1	Kenwood North Apartments	20
1	OP Schnabel Apartments	16
1	Parkview Apartments	37
1	Pecan Hill Apartments	25
1	St. Anthony de Padua	15
1	Victoria Plaza Apartments	40
1	Villa Tranchese Apartments	53
2	Claude W. Black Center	23
2	Ella Austin Community Center	38
2	Salvation Army – Dave Coy	7
2	Bethany United Methodist Church	31
Senior Nutrition Sites Continued		

CD	Center	Avg. Daily Meals Served
2	Newell Apartments	20
2	Roseville Apartments	18
2	William R. Sinkin Apartments	19
3	Comanche Park #2 (Aldersgate)	24
3	Harlandale Senior Center	31
3	Hope of Glory	23
3	Fair Avenue Apartments	46
3	Good Shepherd Lutheran Church	16
3	Mission San Jose	26
3	St. Margaret Mary's Catholic Church	35
3	Primrose @ Mission Hills Apartments	44
3	Elvira Cisneros Center	147
4	South San Senior Center	47
4	Virginia Gill Community Center	22
4	St. Vincent de Paul	30
5	Palm Heights	24
5	Our Lady of Guadalupe	45
5	Palacio del Sol Nutrition Center	44
5	St. Timothy Catholic Church	33
5	Charles A. Gonzales Senior Community Residence	32
5	Good Samaritan Center	55
5	Ernest C. Olivares Senior Community Residence	21
5	San Jacinto Senior Community Residence	16
6	Bethel Family Center	37
6	Villa Alegre Apartments	14
6	O'Keefe Gardenbrook Apartments	14
7	Salvation Army- Peacock Center	46
7	Legacy @ Science Park	22
7	Nueces Bend Apartments	35
7	Primrose @ Monticello Park Apartments	42
7	Sunshine Plaza Apartments	20
8	St. Matthew Catholic Church	23
8	Oxford Methodist Church	13
10	Legacy @ O'Connor Apartments	25
10	Rolling Oaks	15
10	St. Andrews	12
Bexar	El Carmen	40
Bexar	Somerset Senior Center	22
Bexar	Crestview Baptist Church	9