

**CITY OF SAN ANTONIO
OFFICE OF MANAGEMENT & BUDGET**

TO: Sheryl Sculley, City Manager

FROM: John Woodruff, Director, Office of Management & Budget 

COPY: Mayor and City Council; Executive Leadership Team; Lori Steward, Human Resources Director; Noel T. Jones, Aviation Director; Roderick Sanchez, Development Services Director; and Chris Callanen, Assistant to the City Council

DATE: September 13, 2016

SUBJECT: REQUESTED INFORMATION FROM CITY COUNCIL BUDGET WORK SESSIONS

This memo addresses requests for information from City Councilmembers for the Budget Work Sessions held on August 31, 2016 and September 7, 2016.

Employee Compensation and Benefits

Total City Staffing Councilmember Viagran asked for the number of full-time, part-time, temporary, and contractual staff employed by the City. The FY 2017 Budget includes a total of 12,183 authorized positions of which 11,536 are full-time and 647 are part-time. Additionally, the City employs an average of 525 temporary positions per month of which 350 are employed from temporary staffing agencies. During the summer months the number of temporary employees increases to about 1,100 of which 350 are employed from temporary staffing agencies. The City utilizes temporary positions to support a variety of needs such as seasonal activities and one-time events such as parks summer programs, Alamodome and convention center events. The number of temporary employees employed per month fluctuates throughout the year depending on the need.

Cost of Education Benefits for Temporary Employees Councilmember Viagran asked for the cost of providing the tuition reimbursement program and job training opportunities to temporary and part-time employees. The estimated cost is \$93,775. This cost assumes temporary and part-time employees have the same participation rate and average cost as full-time employees. Full-time employees have a 3% participation rate in City education programs with an average cost of \$1,705 per employee.

Cost to Bring All Employees to the Entry Wage Councilmember Viagran asked for the cost to bring all City employees' wages, including City temporary employees, agency temporary employees, part-time employees, and contractual employees, up to the City's entry wage. The cost to bring both City and agency temporary employees to \$13 per hour is \$2.22 million. This cost is based on the total hours worked by all temporary employees in 2016. Part-time workers currently are paid at the \$13 per hour entry wage so there is no additional cost for these

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employees. City Council contractual staff members are contracted directly by elected officials. A monthly salary amount is established in each contract independent of hours worked so there is no additional cost for these employees, as well.

Contract City Council Aides

Four city council members requested information about potential additional benefits for city council aides who are contractors for city council and not city employees. The Proposed FY 2017 Budget already includes enhancements to benefits available to full-time contract council aides including an increase to the stipend for monthly health care reimbursement from \$300 to \$350, and providing employer paid short term disability and basic term life insurance at a cost of \$35,000.

The cost for the additional benefits, not included in the proposed budget, is \$323,861 annually. These enhancements, requested by contract Council Aides, are the creation of a vehicle and cell phone allowance; establishing a tuition reimbursement plan; implementing an employer contribution to Individual Retirement Accounts; and providing Health Savings Accounts through the establishment of a High Deductible Insurance Plan as shown in Attachment I. If Council chooses to increase benefits to contract council aides to more closely align with city employee benefits, it is recommended that these contract positions become city employees following the same civilian employment rules.

Aviation Department

Talking Points on Major Aviation Initiatives Councilmember Gallagher requested talking points on Aviation's major initiatives to help council members communicate these initiatives with the community. In summary, the Airport's Major Initiatives include: Improving the Customer Experience; Prioritizing Air Service Expansion; and Continuing Best Practices. The talking points for each respective initiative are included in Attachment II.

Five Year History of Aviation Capital Improvements Councilmember Medina requested the amount spent on capital improvements at the International and Stinson Airports over the last five years. Total capital improvement spending from FY 2011 to FY 2015 is \$409.2 million and includes projects at San Antonio International Airport and Stinson Airport. Examples of major capital projects include: construction of Terminal B (\$170.2 million); extension of Runway 21 and Terminal Taxiway improvements (\$50.1 million); and continuing Terminal A improvements. Prior to the Consolidated Rental Car Facility (CONRAC), Terminal B was one of the Airport's largest capital improvements and opened in November of 2010. Capital improvements at Stinson Airport include: new security cameras; Runway 9/27 Overlay and Extension; and Taxiway improvements. A major project currently underway during FY 2016 is the CONRAC at \$171.8 million, which will be complete by December 2017.

Survey of Businesses on Air Service Councilmember Nirenberg requested results from the Chamber of Commerce survey on air service quality for San Antonio businesses, specifically regarding results on direct flight preferences. Seabury conducted a survey through a combination of one-on-one meetings with large businesses and via electronic correspondence sent to via Chambers' to its members. Of the approximately 19,000 surveys distributed for participation, only 184 responses were received.

Major findings on business preferences for direct flight service from San Antonio International Airport (SAT) support the desire for air service expansion. Of the 170 free form responses, 96 clearly stated they wanted to see more destinations. Although several survey respondents cited the lack of nonstop destinations as a primary concern, very few gave specific examples of desired domestic destinations with the exception of DCA. Staff will brief council members describing the survey results and the 5 year strategic plan for expanded air service.

Development Services – Code Enforcement

Calls for Code Inspections On Wednesday, August 31st, during the Code Enforcement presentation, Councilmember Warrick requested information regarding the geographic break down of 311 calls for code enforcement including graffiti, overgrown vegetation, inadequate zoning, junk vehicles, trash and debris, illegal dumping, vacant dangerous structures. Below is a table showing all calls 311 from October, 2015 through August, 2016 for code enforcement and the percentage of calls by council district. Of the 59,760 calls, only 20,186 (34%) result in actual code violations as 23,505 (39%) result in no violation, 12,711 (21%) are duplicate calls, and 3,358 (6%) are referred to other departments.

Council District	# of Calls	% of Calls
1	8,876	14.9%
2	6,758	11.3%
3	7,718	12.9%
4	7,510	12.6%
5	7,837	13.1%
6	4,270	7.1%
7	5,694	9.5%
8	2,789	4.7%
9	2,915	4.9%
10	5,393	9.0%
Total	59,760	100.0%

ATTACHMENTS

ATTACHMENT I

City Of San Antonio

Information on Potential Additional Benefits for Contract City Council Aides Attachment I

Requested Item	FY 2017 Budget Impact
Tuition reimbursement program similar to the City's Civilian Employee reimbursement which pays undergraduate UTSA rates depending on the grade received in the class.	\$13,161
Convert parking \$78 monthly reimbursement to a parking allowance.	0
Phone and vehicle allowance would provide \$50/month for phone and \$100/month for vehicle allowances.	118,700
Establish IRA Plan for City Council Aides with an original contribution determined by years of service; City then matches dollar for dollar contribution up to an agreed ceiling thereafter.	181,500
Health Savings Account (HSA) for Council Aides similar to the City's Civilian Employee HSA. City would make initial contribution of \$500 for individual and \$1,000 for family coverage.	10,500
Total Annual Cost	\$323,861

ATTACHMENT II

Attachment II

Aviation Major Initiatives Talking Points

Initiative 1 – Improve the Customer Experience

- Over the past year, the Aviation Department has initiated several passenger enhancements including:
 - Portable lactation stations in both terminals – first airport in Texas to feature them for nursing moms
 - Hiring of a Chief Customer Experience Officer whose major focus is the customer experience – The proposed FY 17 budget will include one FTE to support marketing and public relations efforts to improve the customer experience and branding of the airport.
- In FY 2017, Aviation has new programs planned including the installation of:
 - New parking space indicator lights in both garages
 - Canopies over the entry/exit plaza booths
 - Lower side canopies on the outer curb to protect passengers from the elements
 - Short term public parking capability in the CONRAC as well as completion of the gas station
 - Renovations on the customs area to provide our international passengers with a welcoming experience to airport.
- The next big customer experience project, the Terminal A/B Connector and Security Expansion Project– will start design in FY 2017.
- Aviation is in the final stages of releasing the Terminal A concessions RFP (request for proposal).

Initiative 2 – Air Service Continues to Be a Top Priority

- In the past year, Aviation created a new position (the Air Service Administrator) to oversee the program and hired an Air Service Expert to fill it
- Aviation welcomed Frontier Airlines and new service to Philadelphia as well as three other markets
- Southwest Airlines also announced service to Kansas City starting in November
- Aviation continues to work with the Air Service Task Force, CVB and Tourism community to highlight SAT as the Airport of Choice for South Texas
- Aviation also works to continue to brand both airports, working with City departments and other stakeholder groups

Initiative 3 – Continue Best Practices

- One of Aviation’s main focuses, which is often not visible to passengers, is ensuring Aviation is operating using best practices to ensure the safety and security of passengers, staff, and tenants at both airports

