

City of San Antonio



AGENDA City Council Special Session

City Hall Complex
105 Main Plaza
San Antonio, Texas 78205

Tuesday, August 27, 2019

10:00 AM

Municipal Plaza Building

The City Council of San Antonio convened in the City Council Chamber of the Municipal Plaza Building. City Clerk Leticia Vacek took the Roll Call noting a quorum with the following Councilmembers present:

PRESENT: Mayor Nirenberg, Treviño, Andrews-Sullivan, Viagran, Rocha Garcia, Cabello Havrda, Sandoval, Pelaez, Courage, and Perry.

ABSENT: Gonzales.

1. Staff presentation of the FY 2020 Proposed Budget focusing on, but not limited to, the following City Departments or Initiatives: [Erik Walsh, City Manager; Justina Tate, Director, Management and Budget]

Mayor Nirenberg opened the meeting welcoming everyone to the Budget Worksession. He expressed condolences for the passing of Dr. Alfonso Chiscano who passed away Tuesday morning on August 27, 2019. Mayor Nirenberg extended prayers to the family for the loss of Dr. Chiscano.

City Manager Erik Walsh kicked off the Budget Work Session schedule and introduced Ramiro Salazar, the first presentation followed by Homer Garcia, Interim Director; Parks and Recreation.

A. Library

Ramiro Salazar provided a presentation on the San Antonio Public Library FY2020 Proposed Annual Operating and Capital Budget. He outlined the Library's mission and guiding principles of Inclusiveness, Respect, Learning, Community, Accountability, and Collaboration.

Mr. Salazar described their strategic areas of focus as Support Educational & Learning Opportunities, Support Workforce & Economic Prosperity, and Foster Community Connections. He provided the following statistical data:

- 5.1 million Visits
- 7.4 million Items Borrowed

- 2.3 million hours of Computer/Wi-Fi use
- 358,023 Program Attendance
- 30 Public Library Locations

Mr. Salazar described the Public Library's Organizational Chart and breakdown of FY2020 Proposed Budget \$43.9 million:

- \$25.1 million Access to Information
- \$ 9.5 million Library Facilities
- \$ 4.6 million Technology
- \$ 2.0 million Children Services
- \$ 1.4 million Adult Services
- \$ 1.3 million Teen Services

Mr. Salazar noted that the Public Library received \$1 million in Donations and Gifts.

Funds	FY 2019	FY 2020	Change
General Fund	\$42.1	\$42.9	\$0.8
Donations & Gifts	0.8	1.0	0.2
Total	\$42.9	\$43.9	\$1.0
Positions	553	560	7

Mr. Salazar described the Public Library's 2019 Accomplishments:

- Increased Use of Library Recourses
- Improved Library Facilities
- Focus on Organizational Development
- Improved Community Engagement & Equity

Mr. Salazar described Embedding Equity in the Public Library:

- FY 2019 Efforts
 - Youth Material Fine-Free Pilot
 - Reducing Barriers to Access Programs
 - Bilingual Library Services & Information
- FY 2020 Efforts
 - Customer Analytics
 - Community Needs Assessment
 - Digital Inclusion

Mr. Salazar described Proposed Enhancements of \$1.7 million:

- \$822,000 Building Improvements
- \$659,000 Computer Replacements
- \$260,000 Furniture Replacement

Mr. Salazar noted that the Proposed FY 2020 Initiatives Planning for the Future included the 2020

Census and Strategic Plan. He also described the Proposed FY 2020 Initiatives Roadmap:

- Integrated Library System
- Self-Service Kiosks
 - Print
 - Copy
 - Fax
- Wireless Printing

Mr. Salazar noted the FY 2020 Initiative regarding the 2017 Bond Projects:

- \$3.3 million Memorial Branch Library
- \$3.0 million Central Library
- \$2.5 million McCreless Branch Library
- \$1.7 million Las Palmas Branch Library
- \$900,000 Forest Hills Branch Library
- \$700,000 Texana Resource Center

B. Parks

Homer Garcia III presented the Parks & Recreation FY 2020 Proposed Annual Operating & Capital Budget. He outlined the Parks & Recreation Core Tenets of Conservation, Health & Wellness, Play, and Social Equity. He also noted the Parks & Recreation Mission to Provide Exceptional Parks, Facilities, Programs, and Services to improve the Quality of Life for All.

Mr. Garcia provided statistical data regarding the Parks system:

- 250 Parks
- 252 Miles of Park Trails
- 210 Playgrounds
- 165 Pavilions
- 30 Swimming Pool
- 16 Skate Parks
- 14 Dog Parks

Mr. Garcia described the growth in Green Space and the 111% increase in Park & Recreation Acres since 2000.

FY 2000	FY 2005	FY 2010	FY 2015	FY 2019
7,565 Acres	11,102 Acres	14,289 Acres	14,883 Acres	15,994 Acres

Mr. Garcia described the Parks & Recreation \$117.1 million Proposed FY 2020 Budget:

- \$50.3 million Capital Projects
- \$47.4 million Park Operations
- \$13.2 Recreation & Fitness
- \$3.9 million Park Stewardship

- \$2.3 million Park Planning

Funds	FY 2019	FY 2020	Change
General	\$53 million	\$51.6 million	(\$1.4)
Environmental	7.3	11.0	3.7
Tree Canopy	2.9	1.7	(1.2)
City Cemetery	0.2	0.2	0
2015 Venue Operating*	0.8	0.8	0
Grants	1.5	1.5	0
Capital Project	40.3	30.3	10.0

*2015 Venue Operating (Parks Venue Sales Tax)

Mr. Garcia described the FY 2020 Budget Summary Park Environmental \$11 million Fund. He noted that the Park Environmental Fee was collected through CPS. He explained the funds have a restrictive use for Sanitation, Tree Trimming, and Mowing of Parks.

	FY 2019	FY 2020	Change
Budget	\$7.3 million	\$11.0 million	\$3.7 million
Positions	94	146	52

Mr. Garcia explained the \$1.9 million Park Maintenance Mandates:

Supports Newly Completed Park Projects \$1 million	Supports Newly Completed Greenway Projects \$900,000
Beacon Hill Linear Park	Leon to Salado Greenway Connection 3.2 miles
Phillis Wheatley Park	Espada Connection 4.1 miles
Miller's Pond Park	Salado North 4 miles
Cuellar Park	
District 8 Park	
McAllister Park	

Mr. Garcia listed the \$3 million FY 2020 Deferred Maintenance Projects:

- Granados Adult & Senior Center
- Mc Farlin Tennis Courts
- Brackenridge Park
- Pittman-Sullivan Park - Davis Scott YMCA
- Kingsborough Park
- Natatorium
- Las Palmas Park – YWCA
- Kennedy Park
- Rosedale Park – Westside YMCA
- Woodlawn Lake Park
- Joe Ward Park

Mr. Garcia explained the Parks Tree Preservation & Mitigation \$1.7 million FY 2020 Fund:

- Under One Roof

- Neighborhood Tree Program
- Tree Adoptions & Planting Partnerships
- CPS Energy Green Shade
- Oak Wilt Prevention
- 100,250 Trees Planted/Adopted since 2006

Mr. Garcia described embedding Equity in Parks & Recreation:

FY 2019 Progress	FY 2020 Enhancements
Cities Connecting Children to Nature	Modified Juvenile Restitution Program
Let's Swim SA	Nature-Based Programming in Urban Parks
Neighborhood Tree Program	Department Equity Assessment
4 Equity Train-the-Trainers & Specialized Training	

Mayor Nirenberg stated that the most important metric reported was the access to greenspace through greenway connectors approved by voters. Mr. Garcia added that the UDC requires new private development to include setting aside green space. He recognized the Mayor's 10-Minute Walk Campaign signed by the Mayor Nirenberg December 2018.

Mayor Nirenberg asked if there was a disparity in geography as it related to greenspace. Mr. Garcia reported that there was a disparity and that Parks & Recreation staff was measuring the disparity, however, those numbers are not complete.

Mayor Nirenberg asked how San Antonio ranks regarding greenspace compared to other major metropolitan areas. Mr. Garcia listed Park Scores:

- San Antonio 41%
- Austin 53%
- Houston 35%
- Dallas 49%
- El Paso 42%
- State Average 60%
- National Average 54%

Mayor Nirenberg asked how circulation in Public Libraries was changing with regards to paper book materials to digital materials. Mr. Salazar reported that the demand for physical items was approximately 5 to 1 digital. Mr. Salazar noted that the demand for digital included eBooks and was trending up but the demand for books was very high. Mayor Nirenberg asked if Library Patrons could renew their Library Card online. Mr. Salazar reported that was an FY 2020 Initiative and included a new Integrated Library System that supports all Library locations. Mr. Salazar noted that the new Integrated System allows patrons to check out a book, search the Library Collections, and tracks patron records and history of materials borrowed. Mr. Salazar expressed that the Library now allows a patron to extend the renewal period to five years for library cards.

Councilmember Pelaez thanked Mr. Salazar for providing space for the District 8 Field Office within the Igo Library. He stated that it was a great partnership and collaboration of resources. Councilmember Pelaez stated that District 8 has a tremendous amount of diversity in terms of different cultures within the District. Councilmember Pelaez challenged the Library to have relevant material for different cultures such as Arab, Asian, Muslim, and Sikh.

Councilmember Pelaez reported that a new Park in District 8 was being named after the late Dan Markson. The new Dan Markson Park will be a special needs park and will feature playground equipment for those with mobility challenges and for children in wheelchairs.

Councilmember Pelaez asked who maintains the trails and greenway space that are designated for off-road bicycling at Lean Creek Greenway and McAllister Park. Mr. Garcia responded that a Private Group named South Texas Off-Road Mountain Bikers (STORM) maintained some of the trails. Mr. Garcia reported that Storm representatives attend all of the Parks Board Meetings and provide relevant data on trails and serve as a set of eyes within the trail system. Councilmember Pelaez reported that Storm held bicycling events almost daily which include group rides around different parks. He recognized Storm for 25 years of bicycling for all skill levels of bicycle riding.

Councilmember Courage questioned why the reduction for the Tree Camp Mitigation Preservation Fund was substantially reduced by approximately \$1.2 million. He noted that \$2 million was dedicated to the fund and questioned the logic was for the dramatic cut. Mr. Garcia reported that a week prior City Council appropriated \$1.2 million for the Tree Mitigation Fund for three parks; 1) Martinez Creek Planting; 2) Apache Park; and 3) Woodlawn Lake. Mr. Garcia stated that the Parks and Recreation baseline budget was \$1.7 million.

Councilmember Courage reported that the Brook Hollow Library needed an ADA ramp for mobility and safety of Library patrons. Mr. Salazar reported that Building and Equipment Services would assess the need and provide a solution. Councilmember Courage requested to review the proposed solution upon completion.

Councilmember Andrews-Sullivan stated that District 2 did not have any dog parks or skate parks and requested that Parks and Recreation budget for same in the near future. She also noted that the historical cemetery off East Commerce needed maintenance such as mowing and cleanup of debris. Mr. Garcia reported that the Parks and Recreation Department has a service agreement with a vendor for mowing cemeteries properties approximately every two weeks. Councilmember Andrews-Sullivan asked if an Amphitheater was planned for Pittman Sullivan Park. Mr. Garcia reported that there was not an imminent plan for an Amphitheater however; it was possible for the upcoming 2022 Bond Package. Councilmember Andrews-Sullivan requested a breakdown of revenues collected for pavilion rentals of each park. Mr. Garcia responded that he would provide the revenue breakdown.

Councilmember Treviño thanked Jean Brady, District 1 representative on the Library Board of Trustees. He requested that the Library consider extending the hours of operation for the Westfall Branch Library. He stated that the public typically lineup outside waiting for the Library to open at 10:00 am and requested they open at 9:00 am.

Councilmember Treviño highlighted the need to plant trees after storms pass through and destroy them. He requested that Parks and Recreation staff document storm events and account for the replacement of trees that are destroyed. He noted that tree canopy was important for the environment and value of homes and beautifies the area. Mr. Garcia noted that Districts 1, 5, and 7 had least amount of tree canopy and were the target districts for the FY 2020 Neighborhood Tree Program.

Councilmember Perry asked what the justification was for adding 16 new positions to the Parks and Recreation Budget. Mr. Garcia reported that was a result of the growing Parks System and acquiring an additional 170 acres. He noted that the 16 positions will directly support the maintenance and keeping of new park acres to include over 250 amenities and 12 miles of new trails. Councilmember Perry

requested that dollar figures are used instead of the number of acres acquired for transparency. Mr. Garcia stated that he will make that change and include the dollar values in the budget document prior to adoption of the budget.

Mayor Nirenberg exited the meeting; Mayor Pro-Tem Rocha Garcia presided over the meeting.

Councilmember Perry asked what the justification was for adding 7 new positions to the Library Budget. Mr. Salazar reported that the positions are being converted from temporary status to permanent positions. He noted that the new positions would provide sustainability to the Public Information area and the Early Literacy Outreach Program called the Literal Wagon. Mr. Salazar reported that the funds would be transferred from the temporary salary line item to permanent salary budget.

Councilmember Viagran asked who maintains the Library Facilities. Mr. Salazar reported that the Building and Equipment Services Department provides custodial support and general maintenance and that some services are contracted out.

Councilmember Viagran requested a map of all the dog parks within the city limits per district. She requested that equity be considered regarding distribution of resources such as dog parks. Councilmember Viagran highlighted security measures at city parks and senior centers. She requested a list of community centers and documentation of 911 calls per center and per park. She also requested more information on the Neighborhood Tree Program and asked that be delivered to her office.

Councilmember Rocha Garcia requested an explanation of page 321 in the budget book specifically where 94 positions expand to 146 positions which accounts for \$4 million. She also requested an explanation of page 27 noting 36 negative positions and asked that be delivered to her office.

Councilmember Rocha Garcia asked what the Community Engagement Team in the Public Libraries were located, specifically, which Council District. Mr. Salazar reported that was centralized and known as the Public Information Team responsible for outreach services and for communicating the various services and programs of the Public Library.

Councilmember Cabello Havrda requested that a public library location be considered inside 1604 to service the Alamo Ranch area in the near future. She requested a pocket park of approximately 3 to 4 acres be considered at the corner of Suzette and Orr Street off Pinn Road. She stated this was a blighted area of respite in the middle of a neighborhood and could benefit from a pocket park.

Councilmember Sandoval requested that shade structures be placed and trees planted around playgrounds to protect children from the heat. She stated that equity and accessibility to parks was important for quality of life.

There being no further discussion, Mayor Pro-Tem announced that Councilmember Perry had additional questions from prior Budget Worksessions from Sustainability, Economic Development, and Center City Development Office.

SUSTAINABILITY

Councilmember Perry stated that he had additional questions that he was not able to ask. He questioned the Sustainability Budget specifically slide 3 and the number of positions. He stated that 9 positions were allocated to the department and that there was no change in the Proposed FY 2020 Budget. He also questioned the \$2 million from Bloomberg and asked if that was for positions.

Mr. Melnick reported that they are not formal city positions; they have two contract employees through December 2020. Councilmember Perry added that for transparency, the contract positions and the \$2 million should be incorporated into the presentation.

ECONOMIC DEVELOPMENT

Councilmember Perry inquired about one new position requested for FY 2020. Ms. Lopez responded that the position was to manage the new federal program incentive that was included in the Tax Cuts and Jobs Act.

Councilmember Perry questioned slide 6 of the job investments and \$4.6 million. He requested another bar to be added to reflect the growth of economic impact to the city. He added that the actual result be overlaid on the chart by year. Ms. Lopez replied that the slide would be revised.

CENTER CITY OPERATIONS

Councilmember Perry questioned the parking enterprise fund and asked how much was in the fund. Mr. Jacks reported that a little over \$1 million was in the fund. Mr. Jacks noted that the Proposed FY 2020 plan to spend that balance down as follows:

- \$2.1 million in a reserve fund
- \$1.3 million would go to facility improvements.
- \$7.5 million in additional parking will be partnering with an affordable housing developer.
- \$600,000 to go to the Zoo Parking Garage
- \$466,000 would go to C-MAC, the Air Quality Program
- \$300,000 would fund alternative transportation incentives for City Employees
- \$1 million fund balance remaining

Councilmember Perry stated that parking was too expensive downtown and requested that the fees be reduced instead of maintaining the \$1 million fund balance.

RECESS

Mayor Pro-Tem Rocha Garcia recessed the Meeting at 12:31 pm and announced that the meeting will reconvene at 2:00 pm.

RECONVENED

Mayor Nirenberg reconvened the meeting at 2:10 pm.

City Manager Erik Walsh stated that the budget presentation would continue with Solid Waste.

SOLID WASTE MANAGEMENT

Mr. McCary, Solid Waste Director described the department profile of recycling, organics, trash, brush, and bulky items. He indicated that the Solid Waste Department serviced 359,000 customers annually and has 725 employees.

Mr. McCary described Solid Waste Outreach and Education efforts over 1,100 Presentations:

- 933 Schools
- 152 Community Organizations
- 16 City Departments

Mr. McCary announced the Solid Waste Department has been awarded 19 Awards from Industry Organizations and through ReWorksSA has certified 100 local businesses.

Mr. McCary noted FY 2019 Achievements at 45% Organics, 33% Garbage, and 22% recycling which equates to 47,000 pounds of trash. He noted the Solid Waste Department was a culture of Safety and has earned the ISO 45001 Certification. He stated that San Antonio was the first municipality in the world to achieve the certification.

Mr. McCary described the \$130 million Proposed FY 2020 Budget Summary:

Funds	FY 2019	FY 2020	Change
Solid Waste	\$124.8	\$130.1	\$5.3
Fleet Services	\$ 19.5	\$ 19.9	\$0.4
Total	\$144.3	\$150.0	\$5.7
Positions	725	730	5

- \$40.5 million Garbage Collection
- \$31.3 million Recycling Collection
- \$25.6 million Curbside Brush & Bulky Collection
- \$19.0 million Organics Collection
- \$10.8 million Drop Off Centers
- \$ 2.9 million Landfill Management

Mr. McCary described the revenue and fees collected as follows:

- \$106.7 million Solid Waste Fee
- \$ 12.8 million Environmental Fee
- \$ 4.2 million Recycling Program
- \$ 3.9 million Other Revenue

Mr. McCary outlined the equity in Solid Waste Management

- FY 2019 Efforts
 - Digital Marketing in 7 Languages
 - Addressing Literacy and Language Barriers
 - ReWorksSA.Org Resources for Small Businesses

Mr. McCary noted the FY 2020 Focus Areas as follows:

- Cart Downsizing
 - Smaller Cart – Lower Fee
 - CPS Energy Bill
 - Direct Customer Contact

Mr. McCary described additional FY 2020 Improvements:

Cart Size	FY 2019	FY 2020	Difference
Small	\$16.76	\$14.76	-\$2.00
Medium	\$18.76	\$18.76	No Change
Large	\$26.76	\$26.76	No Change

Solid Waste Env Fee	- \$0.50	No Net Change
Parks Env Fee	+ \$0.50	No Net Change

Mr. McCary added that the Proposed FY 2020 Budget includes a Senior Management Analyst Position to perform billing and system analysis, the cost for this improvement is \$57,000. He noted that Solid Waste will have an additional 2,500 new customers in FY 2020 and will add a collection vehicle and a driver for a cost of approximately \$384,000. The last proposed improvement includes teaming up with TCI to co-fund a recruitment position to help expedite filling CDL Drive Positions, the cost is \$46,000 for this improvement.

Lastly, Mr. McCary stated that safety of employees and the public was their highest priority and the department has seen almost 50% reduction in preventable collisions from 140 to 76 over the last two years. The last proposed budget improvement includes three training trucks and two safety positions to ensure adherence to ISO 4501 Certification with a focus on driver competency assessments, the cost is \$319,000.

ANIMAL CARE SERVICES

Heber Lefgren provided a presentation on the Animal Care Services (ACS) FY2020 Proposed Annual Operating and Capital Budget. He expressed his appreciation to the ACS Staff, Community Partners such as San Antonio Pets Alive, Animal Defense League, Veterinary Medical Association Rescue Partners, San Antonio Humane Society, Canines for Warriors, and the Animal Care Advisory Board for their support.

Mr. Lefgren noted that ACS serves as enforcement of public safety, educating the community, care and treatment of pets, and an open admission shelter; all while striving to exceed a 90% live release rate for the third year in a row. He stated that getting to 90% live release rate required ACS to completely reinvent their business model. ACS's Strategic Plan included the following:

- Enhanced Enforcement
- Stray Pet Population Control
- Increase Live Release Rate
- Engaging & Educating Community

Mr. Lefgren described ACS keys to their success as working with over 200 rescue groups and in 2019 rescue groups accounted for 37% of ACS live release of animals. Additionally, over 100,000 animals were rescued and placed in loving homes. He noted that ACS and the partners identified above spayed and neutered the following pets:

- 45,000 number of surgeries sponsored has more than doubled
- 15,000 of those surgeries occur at low-cost clinics built by COSA
- 30,000 additionally surgeries were provided free through the Zip Code Program which provides free spay and neuter surgery for anyone residing within 23 high-need areas. Before the switch to the Zip Code Program, the program was first-come, first-served.

Mr. Lefgren explained how Equity was embedded within ACS:

- Spay and Neuter in targeted areas
- Outreach to targeted areas
- Training of ACS Staff
- Study populations of need

Mr. Lefgren expressed that ACS responds to approximately 120,000 service requests annually. He explained that over 30% of those requests are created by officers for critical calls for sick, injured, or loose pets. He noted that beginning FY 2019, ACS investigated and shut down illegal pet sales resulting in over 260 pet sales being investigated and over 100 citations issued. Mr. Lefgren comparison of 2011 to 2019:

FY 2011	FY 2019
32% Live Release Rate (approx.)	58% Live Release Rate (approx.)
18,000 spay and neuter surgeries (approx.)	27,000 spay and neuter surgeries (approx.)
6,000 citations (approx.)	8,000 citations (approx.)

Mr. Lefgren described the \$15.9 million Proposed FY 2020 Budget Summary:

Field Operations	\$4.8 million
Clinic Operations	\$3.4 million
Shelter Operations	\$2.5 million
Community Resources	\$1.9 million
Live Release	\$1.8 million
Administration	\$900,000
Education & Outreach	\$600,000

Funds	FY 2019	FY 2020	Change
General Funds	\$15.5 million	\$15.9 million	\$0.4
Positions	141	142	1

Mr. Lefgren explained that FY 2020, ACS will focus on connecting with residents without any major changes to their budget. He noted that historically, ACS contracted out media and graphic design work. He stated that ACS would add one position to be responsible for the media and graphic design work. Lastly, he noted that ACS will continue to hold people responsible for violations of the law and will continue to remind the public that responsible pet ownership goes beyond providing basic care of pets. He stated that being responsible is also about improving lives of pets. He invited the public to take the pledge at www.saacs.net which serves as a promise to pets and the community to be a caring humane pet owner.

DEVELOPMENT SERVICES AND CODE

Mike Shannon provided a presentation on the Development Services and Code Enforcement FY2020 Proposed Annual Operating and Capital Budget. He stated that Development Services was an Enterprise Fund which was restricted to the funds collected. Mr. Shannon explained that construction activity and permit requests have increased approximately 14%. He noted that in order to maintain customer service levels, additional resources were being added FY 2020.

Mr. Shannon explained that Development Services Department (DSD) was comprised of 453 employees as follows:

- 300 Development Services Employees
 - Land Development
 - Field Services
 - Plan Review
- 153 Code Enforcement Employees
 - Field Operations
 - Special Units
 - Graffiti Abatement
 - Boarding Homes & Mobile Living Parks

Mr. Shannon described the \$52.3 million Proposed FY 2020 Budget Summary:

DSD Fund	\$37.5 million total by Division
Field Services	\$14.7 million
Land Development	\$11.3 million
Plan Review	\$11.3 million

Enterprise Fund	FY 2019	FY 2020	Change
DSD Fund	\$37.4 million	\$37.5 million	\$0.1
Positions	286	300	14

Mr. Shannon described the General Fund and Grants \$14.8 million:

Field Operations	\$10.1 million
Special Units	\$ 2.4 million
Graffiti Abatement	\$ 1.6 million
Boarding Homes	\$ 0.7 million

Funds	FY 2019	FY 2020	Change
Code Enforcement*	\$15.3 million	\$14.6 million	(\$0.7)
Grants	0.2	0.2	0
Total	\$15.5 million	\$14.8 million	(\$0.7)
Positions	153	153	0

* FY 2020 Proposed Budget for Code Enforcement is \$14,864,633 of which \$279,652 is transferred to Development Services Fund.

Mr. Shannon outlined DSD Performance Metrics:

Performance DSD	FY 2018 Actuals	FY 2019 Estimate	FY 2020 Target
Land Development Major Plats Technical Review	15 days	16 days	20 days
Plan Review Commercial Initial Review	16 days	18 days	18 days
Plan Review Residential Initial Review	3 days	3 days	3 days

Field Services Inspection as Scheduled	99%	97%	95%
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Mr. Shannon outlined Code Enforcement Metrics

Performance Code Enforcement	FY 2018 Actuals	FY 2019 Estimate	FY 2020 Target
Compliance Tier 1 & Tier 2 Cases	97%	94%	90%
Proactivity Tier 1 & Tier 2 Cases	79%	77%	65%
Response Time Tier 1	1.3 days	1.6 days	2 days
Response Time Tier 2	1.9 days	2.1 days	3 days
Graffiti Sites	52,804	57,958	50,000

Mr. Shannon described the major construction projects that DSD is responsible for such as residential subdivisions, Frost Tower, CPS Headquarters, ATV's Garage and Walkway, and City Hall Building.

Mr. Shannon described DSD FY 2019 Accomplishments as follows:

- Live streaming all Meetings, such as Board of Adjustment, Zoning Board, Planning Board, and Building Services Board.
- Storm Assessments (June Storm cost approximately \$100,000 to clean up debris)
- Mobile & Living Parks (inspected over 8,200 mobile living park units and properties resulted in 130 actual properties corrected and over 1,400 violations)
- Mahncke Park

Mr. Shannon noted how equity has been embedded in DSD:

- FY 2019
 - Code Enforcement assigned based on number of violations
 - Interpretation services at all Board and Commission meetings
- FY 2020
 - Increase availability of applications and materials in Spanish
 - Education and outreach in targeted low income areas

Mr. Shannon described DSD Fund FY 2020 Improvements:

Strike Team	6 Positions	\$523,319
BuildSA	1 Position	\$ 72,260
Short Term Rentals	1 Position	\$ 59,962
Customer Service	6 Positions	\$386,133

Mr. Shannon explained the General Fund FY 2020 Efficiencies:

- Vacant Lots and Demolitions - \$100,623
- Various Line Items - \$49,039

Mr. Shannon explained what's coming up in FY 2020:

- Code Enforcement in FY 2020
- Permitting in FY 2021 (Q1)

- FY 2020 Unified Development Code Amendments
- Building-related & Sign Code Updates
- Large areas rezoning
- Senior Living Facility Inspections
- Meet Performance Goals for Plan Review and Inspections

Mayor Nirenberg asked what Mr. Shannon meant when he mentioned 10 different codes. Mr. Shannon replied that the codes were reference to the Unified Development Code (UDC) Chapter 35 of the City Code which was typically amended approximately every five years. Mr. Shannon mentioned that building related codes, fire codes, and sign codes were being considered for future amendments.

Mayor Nirenberg questioned the DSD slides on the Department Performance Metrics. He stated that since DSD was outperforming their metrics, he questioned why not adjust them. Mr. Shannon responded that achieving the performance expectations meant that service levels were achieved and are appropriate goals.

Mayor Nirenberg questioned fee waivers and the cost for waiving fees regarding affordable housing projects. Mr. Shannon reported that he did not have numbers readily available and would provide an estimate. Mr. Shannon explained that City Council sets policy to waive fees and when fees are waived, the General Fund reimburses DSD Enterprise Fund.

Mayor Nirenberg asked if individuals were prosecuted for Bandit Signs and how was the message of illegal sign communicated to the public. Mr. Shannon responded that illegal signs are removed and repeat violators were prosecuted. Mr. Shannon reported that he would provide the number of prosecutions regarding Bandit Signs and stated that it was over 100 cases resulting in \$300 tickets for each infraction.

Mayor Nirenberg requested the cost savings as it relates to organics and recycling over the past 10 years. Mr. McCary reported that he did not have the numbers and would provide same. Mr. McCary explained that the savings was approximately \$21 per ton verses the cost of approximately \$25 per ton to throw away in the landfill resulting in \$4 per ton difference.

Mayor Nirenberg asked what an illegal pet sale was. Mr. Lefgren reported that a license was required to sell animals and that the sale on animals on the side of the road was illegal. Mayor Nirenberg asked of the level of citations. Mr. Lefgren responded that their options were civil citation or criminal citation which was a Class C Misdemeanor for repeat offenses. Mayor Nirenberg requested that ACS look at future policy and dialogue related to the treatment of horses and protection from injury or illness.

Councilmember Viagran questioned the number of positions allocated to DSD and requested a breakdown of how many were field officers in Code Enforcement per Council District. She also requested how many code enforcement officers work on the weekends and how many work evenings. Mr. Shannon reported that DSD has 118 Code Enforcement Officers and the remaining were Graffiti Abatement staff and 96 of those were General Field Officers of which 22 were citywide on the Neighborhood Enhancement Team. Mr. Shannon stated that he would provide a breakdown of officers per district.

Councilmember Viagran questioned how many inspectors are allocated to hazardous waste and verifying Certificates of Occupancy for businesses. Mr. Shannon responded that hazardous material inspections were handled through the Fire Department through the Fire Marshall's Office.

Councilmember Viagran asked what happens if a homeowner made an improvement without a permit. Mr. Shannon replied that DSD sends out letters requesting the homeowner obtain the proper permits after that fact.

Councilmember Viagran requested a breakdown of ACS field officers per district. Mr. Lefgren reported that ACS had 41 Field Officers, of those; five are dedicated to the Council Districts.

Councilmember Viagran asked for clarification regarding the number of spays and neuters completed annually. Mr. Lefgren reported that 30,000 spay and neuter surgeries occur annually. Councilmember Viagran asked what City sponsored spays and neuters meant. Mr. Lefgren explained that meant the neuter or spay occurred within the facility that COSA built but operated by partners. He stated the surgeries were not free, but they were low-cost.

Councilmember Viagran requested ACS response time for the past two years. Mr. Lefgren reported that he would provide the response times. She also requested how many animals were euthanized this year by ACS and how many animals Solid Waste picked up this year. Mr. Lefgren reported that 3,000 animals were euthanized.

Councilmember Andrews-Sullivan requested a report of how many violations regarding permits or building codes in District 2. She also requested a report of African-American Contractors and how many are approved or denied. She also asked of the percentage of African-American minority owned businesses working on major projects. Mr. Shannon reported that contractors building homes or rehab work on homes were required to be registered through DSD which includes an application, background check, and insurance requirements. Mr. Shannon stated that the application did not ask racial or ethnicity status, however 1,600 contractors are registered home builders with COSA.

Councilmember Andrews-Sullivan requested a report of denials as a result of the application process and the fee that is required to appeal the denial. Mr. Shannon reported that applicants were only denied as a result of their federal background check if their record indicated felonies or crimes of moral turpitude. The applicant can appeal the decision and pay \$150 fee.

Councilmember Andrews-Sullivan questioned how to disseminate solid waste information to the community regarding the small trash cans. She noted that many of District 2 residents are elderly and have trouble moving the large trash cans. Mr. McCary explained that the Solid Waste Department recently launched a program "Ground Game" and go door-to-door informing those that have a 96 gallon trash bin.

Councilmember Andrews-Sullivan questioned what form of community outreach was needed for residents whom have their pet microchipped however; the pet escapes their yard and was continuously returned to the owner. She asked if there was a citation for the pet owner and if so, how much revenue was generated. Mr. Lefgren noted that the civil citations can go up to \$300 and the criminal citation was at the discretion of the judge at the court level and not with ACS. Councilmember Andrews-Sullivan requested a list of the 23 high-need zip codes that qualify residents for free spay and neuter services. Mr. Shannon stated that he would provide the report of zip codes.

Councilmember Courage inquired what percentage of recycling materials that's in the recycling bins goes to the recycling center and what percentage of recycling material goes to the landfill. Mr. McCary reported that approximately 20% of materials in the blue recycle bins goes to the landfill because the materials were not recyclable such as pampers.

Councilmember Courage asked for the balance of the Solid Waste Management Reserved Fund. Maria Villagomez reported that the FY 2020 reserve fund balance will be \$7 million and the Stabilization Reserve Fund maintained \$11 million. She explained that the Reserve Fund was for an emergency which totals 5% of the gross fund of \$6 million; there's an additional \$5 million for capital projects.

Councilmember Courage asked for the DSD reserve fund balance. Mr. Shannon reported that the fund balance was projected to be \$28.2 million at the end of FY 2020. Councilmember Courage asked how many Code Compliance Officers were employed by DSD. Mr. Shannon reported 118.

Councilmember Cabello Havrda asked which City Council Districts had dedicated ACS field Officers. Mr. Lefgren reported Districts 1 through 5 had dedicated ACS Field Officers. Councilmember Cabello Havrda asked what the associated cost was to add a new dedicated ACS Officer to a District. Mr. Lefgren explained that the approximate cost was \$125,000 for the first year and approximately \$62,000 in recurring costs. Mr. Lefgren reported that the position was responsible for recurring issues such as interacting with the public, providing educational services attempting to change behavior through enforcement and responsible pet ownership.

Councilmember Rocha Garcia questioned Mr. Shannon on page 290 of the Budget Book specifically, graffiti on the public right-of-way performance estimate and she noted that the actuals were one and three respectively; why not use the average of two. Mr. Shannon agreed and would reduce the metric.

Councilmember Sandoval referenced the Waste Characterization Study and questioned whether City facilities were studied to determine if they are recycling and sorting organics. Mr. McCary responded that the Study was the first and did not include City facilities. Councilmember Sandoval stated that it was important that all City facilities have recycling, compost, white paper, and trash bins available.

Councilmember Sandoval noted that she previously requested annual reportable metrics on volunteers through an ambassador type program for ACS spay and neutering. Mr. Lefgren reported that approximately 17,000 volunteer hours have been performed this year compared to approximately 15,000 volunteer hours last year. Mr. Lefgren explained that the hours were broken down into categories of walking dogs, taking pictures for the website, helping the clinical staff, attending community events.

Councilmember Perry stated that enterprise funds were not established to accrue pots of money and he had a problem with large fund balances and suggested that they reduce fees. He questioned page 289 of the budget book reflecting 14 new positions. Mr. Shannon explained that six positions were for the Strike Team which will be looking for those working without permits. He noted that one position was added to support the BuildSA Program; one position was added to handle Short-Term Rental Permits; six positions were added for increased permit requests.

Councilmember Perry questioned whether DSD needed a new multistory parking garage at the One-Stop Facility. Mr. Shannon reported that the parking garage was needed to accommodate increased customers and was part of the Master Plan.

Councilmember Perry asked how the 311-app was working with code and graffiti violations. Mr. Shannon reported that the app was working as intended and accounted for approximately 25% of the reactive calls; while the other 75% were proactive work by Code Compliance Officers.

Councilmember Perry noted page 229 of the Budget Book regarding a new ACS position and questioned why the department budget was increasing by \$400,000. Mr. Lefgren reported that the \$400,000

increase was due to a new three-year contract and partnership with a local rescue group to operate the center at Brackenridge Park.

Councilmember Perry noted page 332 of the Budget Book and the increase of \$13 million in two years. Mr. McCary explained that the Cart Downsizing Program was not working as quickly as planned. Mr. McCary stated that the cost was for billboards and advertising of the program.

Ms. Villagomez stated that she would provide a detailed breakdown of the \$13 million increase over two years, which included 17 new positions added FY 2019 for the Organics Program; growth of the City new routes were added; new equipment was procured for the new routes; the cost of transitioning from large cart to the smaller cart; increased civilian compensation over two years; and increased costs for maintenance of heavy equipment.

Councilmember Perry questioned the proposed five new positions added to the Solid Waste Department. Mr. McCary explained that was due to growth. He stated that one position was added to account for over 2,100 new accounts; a new truck; as well as personnel to include CDL driver and two safety positions.

Councilmember Viagran asked Mr. Shannon to consider Code Enforcement Officers and Code Enforcement Hotline over the weekend.

City Manager Walsh closed out the Budget Worksession and thanked Rita Braeutigam and Susan Beldon, Animal Care Services Board Members for attending every budget event and community meetings this season.

EXECUTIVE SESSION

Executive Session was not held.

ADJOURNMENT

There being no further discussion, Mayor Nirenberg adjourned the meeting at 4:52 pm.

APPROVED

RON NIRENBERG
MAYOR

Attest:
LETICIA M. VACEK, TRMC/CMCMMC
City Clerk