



# City of San Antonio

## Agenda Memorandum

**File Number:**17-5798

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**Agenda Item Number:** 4.

**Agenda Date:** 10/18/2017

**In Control:** Governance Committee

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**DEPARTMENT:** Mayor and City Council

**DEPARTMENT HEAD:** Christopher Callanen

**COUNCIL DISTRICTS IMPACTED:** City Wide

### **SUBJECT:**

City Council Staffing Level Modifications and City Council Project Fund Moratorium Adjustments

### **SUMMARY:**

During the FY 2018 Budget amendment process, City Council discussed increasing the maximum number of full time Council Aides that can be hired. Also, discussed was creating an exemption in the City Council Project Fund election year moratorium to accommodate wellness events.

### **BACKGROUND INFORMATION:**

The Mayor and City Council Members operating budgets currently allow for each office to employ Council Aides up to a maximum of 6 Full Time Equivalents (FTE). The operating budgets for each office currently fully funds benefits - parking allowance, car allowance, cell phone allowance, health care stipend, individual retirement account match and tuition reimbursement - for 6 Full Time employees. Prior to FY2011 the maximum number of Council Aides per District was 5 FTE's.

The City Council Office began administering the City Council Project Fund in January 2012. The Fund supports events and programs that promote: 1) the health, safety and welfare of the community; 2) family, social and economic stability; 3) community fitness and recreation; and 4) community education and training. The ordinance governing the use of the Fund was updated in November 2013. These updates included better defining eligible expenses; establishing that any allocation of \$10,000 or more for a single project requires City Council approval; establishes that no more than \$10,000 of unallocated funds can be carried forward into a future Fiscal Year; and established an Election Year Moratorium that begins with the first day of the filing

period and ends when the Mayor or Council Person is sworn into office. The moratorium prohibits any expenditure of funds for an event or activity that would occur during that period of time.

### **ISSUE:**

Several Council Members expressed desire to modify the number of FTE's that can be hired by a particular elected official office.

The election year moratorium as currently established in the City Council Project Fund Ordinance has caused wellness activities that were supported with the Fund to be cancelled in election years.

### **ALTERNATIVES:**

The Governance Committee may elect not to recommend any changes to either the maximum number of FTE's or to the current CCPF election year moratorium.

### **FISCAL IMPACT:**

Currently the Mayor and Council district budgets fully fund 6 FTEs, including benefits. If an additional FTE is added or the FTE cap is removed, funding for those salaries and benefits would have to be managed within the existing budgets. This could require salary adjustments or budget cuts in other areas of the district budgets to accommodate the additional FTE. There could also be impacts to equipment such as additional computers and office supplies as well as physical office space needs such as desk telephones and furniture.

### **RECOMMENDATION:**

Staff recommends increasing the maximum number of aides for Mayor and each Council District from 6 FTE to 7 FTE.

Staff recommends creating an exemption in the City Council Project Fund election year moratorium to allow the funding of Wellness Events that are associated entities that provides larger scale wellness activities and that are not branded with elected officials' name.