

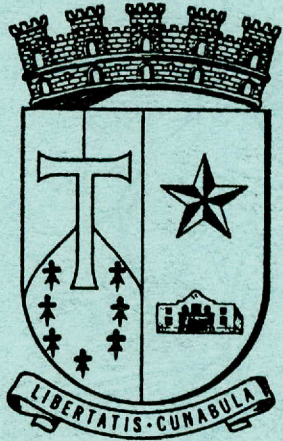
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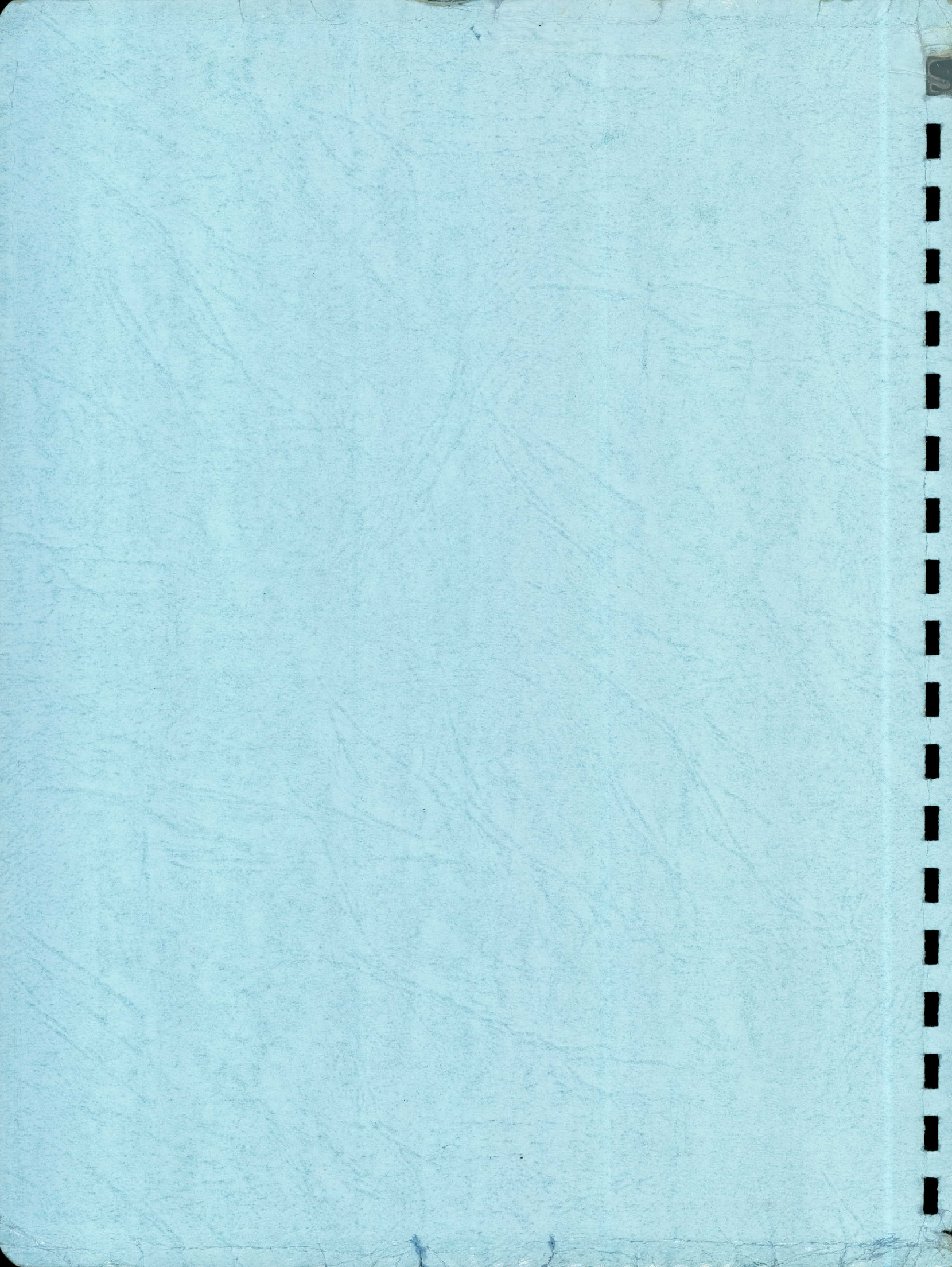
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CONSOLIDATED
ANNUAL BUDGET
1978 - 1979

City of San Antonio



**CONSOLIDATED ANNUAL BUDGET
OF THE
CITY OF SAN ANTONIO, TEXAS
FOR THE FISCAL YEAR
AUGUST 1, 1978 THROUGH JULY 31, 1979**

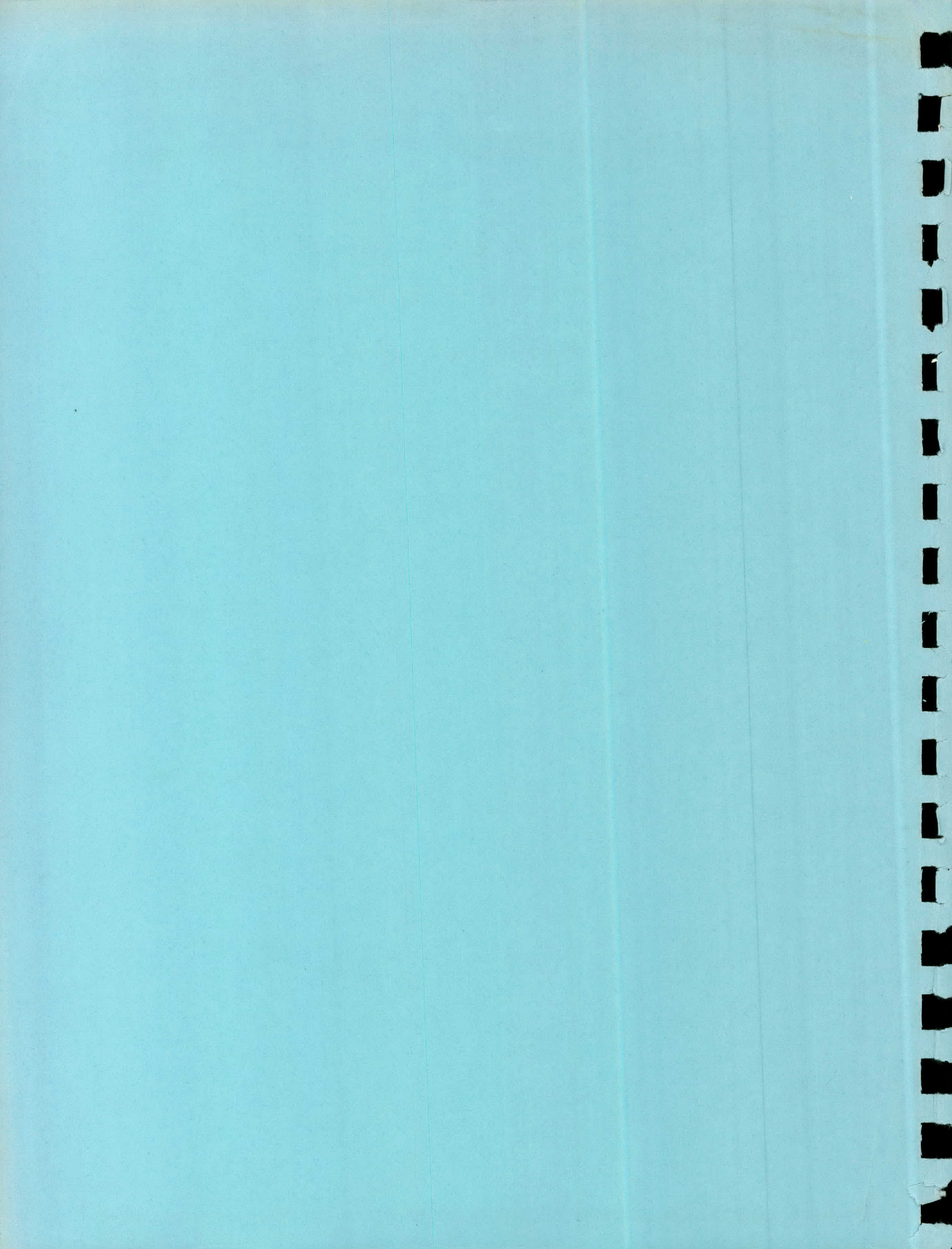
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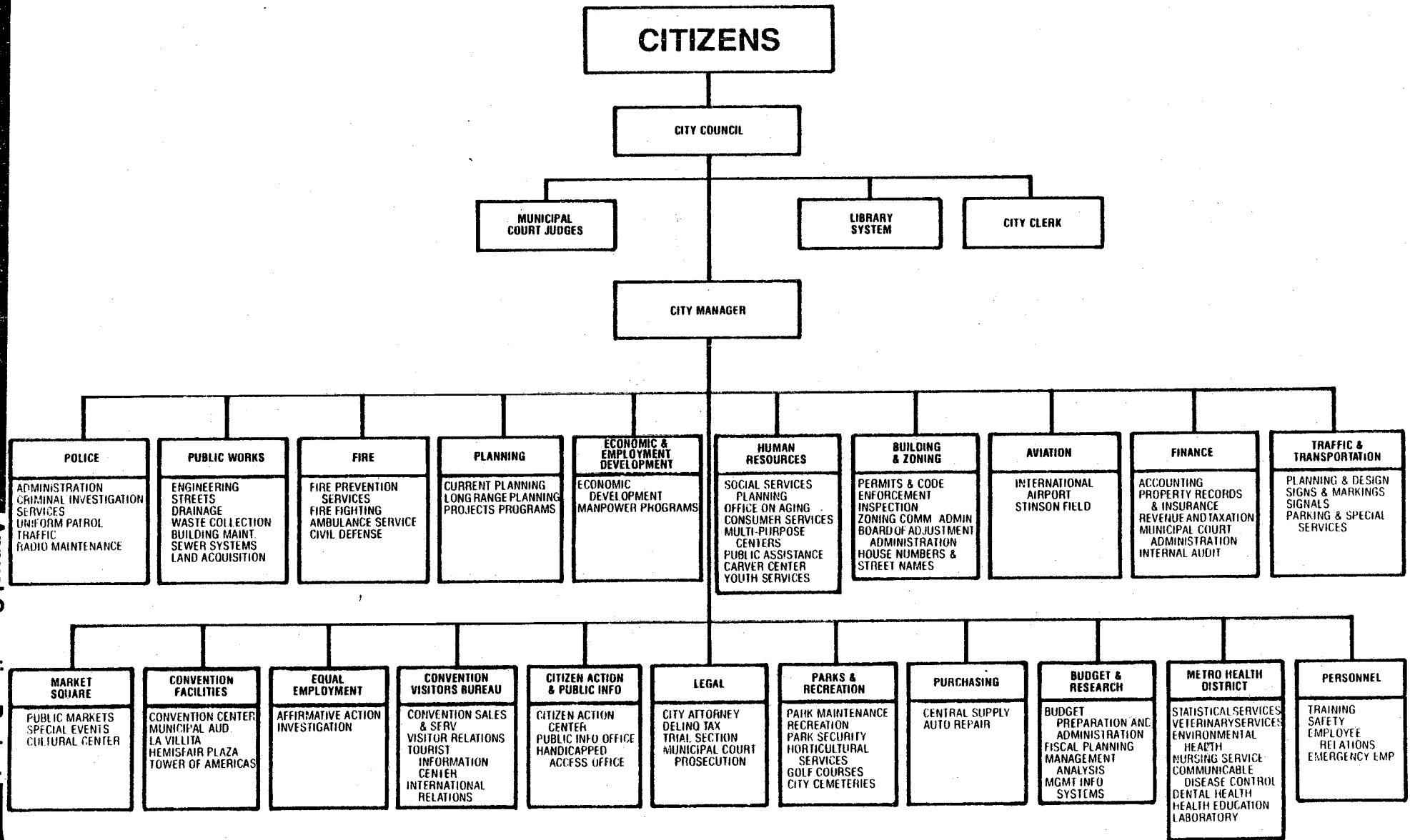
**CITY MANAGER
THOMAS E. HUEBNER**

**ADOPTED BY THE CITY COUNCIL
JULY 27, 1978**



ORGANIZATION CHART

AUGUST 1, 1978



Annual Operating Budget

City of San Antonio, Texas



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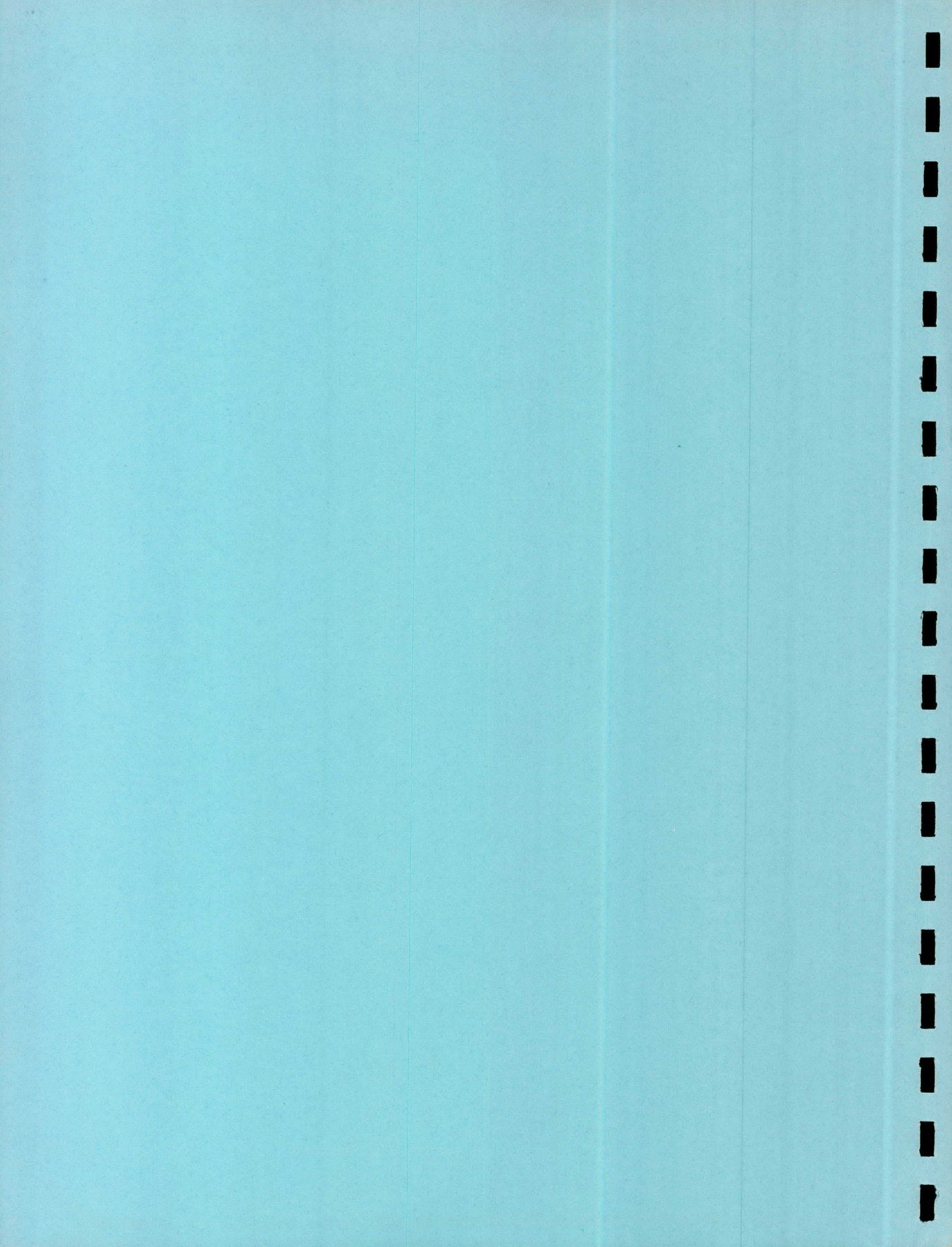


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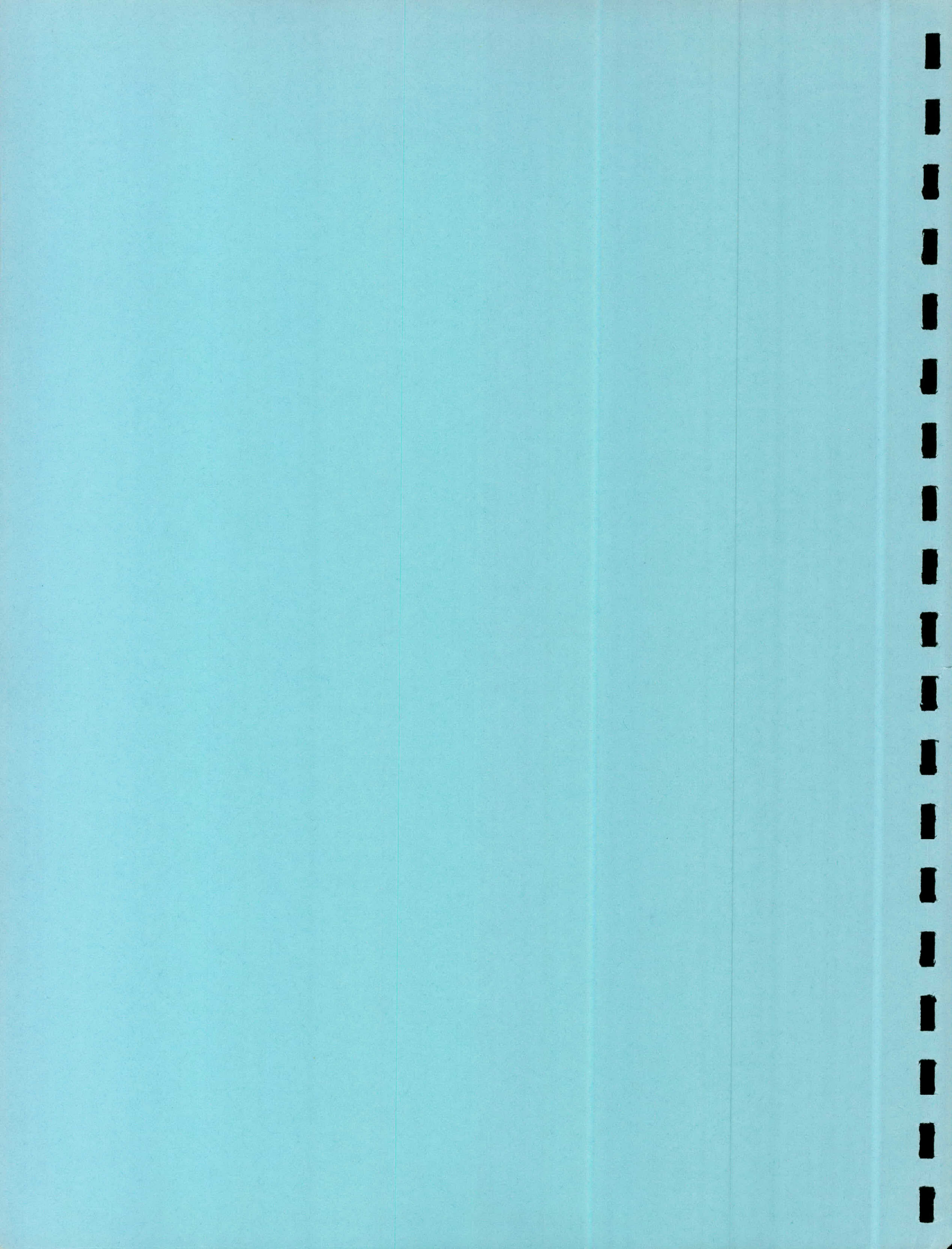
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BUDGET MESSAGE





CITY OF SAN ANTONIO

OFFICE OF THE CITY MANAGER

P. O. BOX 9066

SAN ANTONIO, TEXAS 78285

August 1, 1978

Mayor and Members of City Council
City of San Antonio
San Antonio, Texas

Mayor and Council Members:

Submitted herewith is the Adopted Budget for FY 1978-79 as approved by the City Council on July 27, 1978. The Adopted Budget includes appropriations for the General Operating Funds and Revenue Sharing. Information regarding CETA, CDBG operating activities and other State and Federal grants is also presented for informational purposes.

The 1978-79 Consolidated Budget totals \$222,793,672, including Intergovernmental Grant Funds. The Adopted Budget for all city-operating funds is \$161,718,747, which represents an increase of \$6,742,812 over the Proposed Budget submitted to the City Council on June 5, 1978. The Adopted General Fund Budget equals \$130,953,478 with an anticipated ending balance of \$1,500,000, and reflects an increase of \$6,160,266 over the Proposed Budget. A significant portion of this increase is for the 6% cost-of-living salary increase approved by the City Council. In addition, various City operation and repair projects and outside agencies which were recommended for funding through Revenue Sharing have been transferred to the General Fund.

The Adopted Budget reflects the following modifications to the Proposed Budget:

Revenues

- Revenue Sharing Funds totaling \$2,767,046 were deleted from General Fund revenues in order to utilize the entire 10th Entitlement for capital projects.
- \$5,457,156 of the proceeds from the sale of the assets from the San Antonio Transit System was incorporated in the General Fund.
- The 1977-78 projected ending balance of the Utility Rate Relief Fund in the amount of \$1,116,067 was also included in General Fund revenues.
- \$1,000,000 was reallocated from the G.O. Debt Service to the General Fund.



- . An additional \$.15 residential garbage fee increase above the \$1.35 increase recommended in the Proposed Budget was incorporated to provide for the cost of additional routes necessary to balance refuse collection workloads (\$361,440).
- . Additional fee adjustments adopted by the City Council include a swimming pool fee of \$.50 for adults and \$.25 for children (\$260,000) and a modest increase in Convention Facility rental and service fees (\$150,000).
- . \$250,000 was transferred to the General Fund from the Convention and Visitors Bureau Fund to be utilized for arts and historic preservation.
- . The final payment of \$234,032 from the Anti-Recession Fiscal Assistance Program was included in General Fund revenues.
- . An additional net increase of \$9,122 has been allocated to the General Fund due to interfund transfers and the City's Cost Allocation Plan.

Expenditures

The Adopted Budget includes a 6% cost-of-living salary package for all City employees. The cost of the salary increase, including employee benefit costs, totals \$3,776,086 for the General Fund, \$29,980 for the Convention and Visitors Bureau Fund, \$155,343 for the Emergency Medical Services Fund, \$234,242 for the Aviation Funds, and \$203,563 for the Sewer Fund.

- . City operation and repair projects (\$2,293,501) and outside agencies (\$2,001,147), which were recommended for funding under Revenue Sharing in the Proposed Budget have been incorporated in the various departmental budgets and in the Contributions to Outside Agency Section of the General Fund.
- . An amount of \$750,000 was appropriated for the City's share of the cost for the first phase of a complete reappraisal program of all real and personal property within Bexar County.
- . Other additional appropriations provided in the Adopted Budget include an increase in the per diem prisoner fee at the City-County Jail (\$155,000), grappers for brush collection (\$87,000), balancing garbage routes (\$350,000), creation of a Municipal Court Administrator (\$22,575), staffing for EODC monitoring (\$24,771), and administrative costs associated with implementing the swimming pool fee (\$95,000).
- . The Adopted Budget also incorporates \$3,484,309 in reductions to be achieved through vacant positions, attrition, and reductions in related program costs. A




detailed description of these changes to the Proposed Budget is provided in the departmental and division summaries.

The Adopted Budget presented herewith has been updated to include the above modifications and is balanced within current revenue estimates. The Budget represents an operational plan for the provision of services to the citizens of San Antonio for the coming year. Staff is totally committed to the efficient implementation of this plan to maximize the delivery of services within existing resources.

Despite the exhaustive budget preparation and review process, funds for correcting documented inequities in the current classification and pay plan and for unfreezing merit increases remain unidentified. It is strongly recommended that should funds become available within the coming year, high priority be given to selective salary adjustments and merit increases.

The utilization of \$7.5 million in non-recurring revenue in the 1978-79 Adopted Budget also presents financial difficulties for future years. Accordingly, additional budget rollbacks or supplemental revenue sources will be required to balance the 1979-80 Budget. Staff will continue to monitor the financial condition of the City through the Long Range Financial Forecast and seek alternative strategies for minimizing these difficulties.

Respectfully Submitted,



Thomas E. Huebner
City Manager

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CITY OF SAN ANTONIO

OFFICE OF THE CITY MANAGER

P. O. BOX 9066

SAN ANTONIO, TEXAS 78285

June 5, 1978

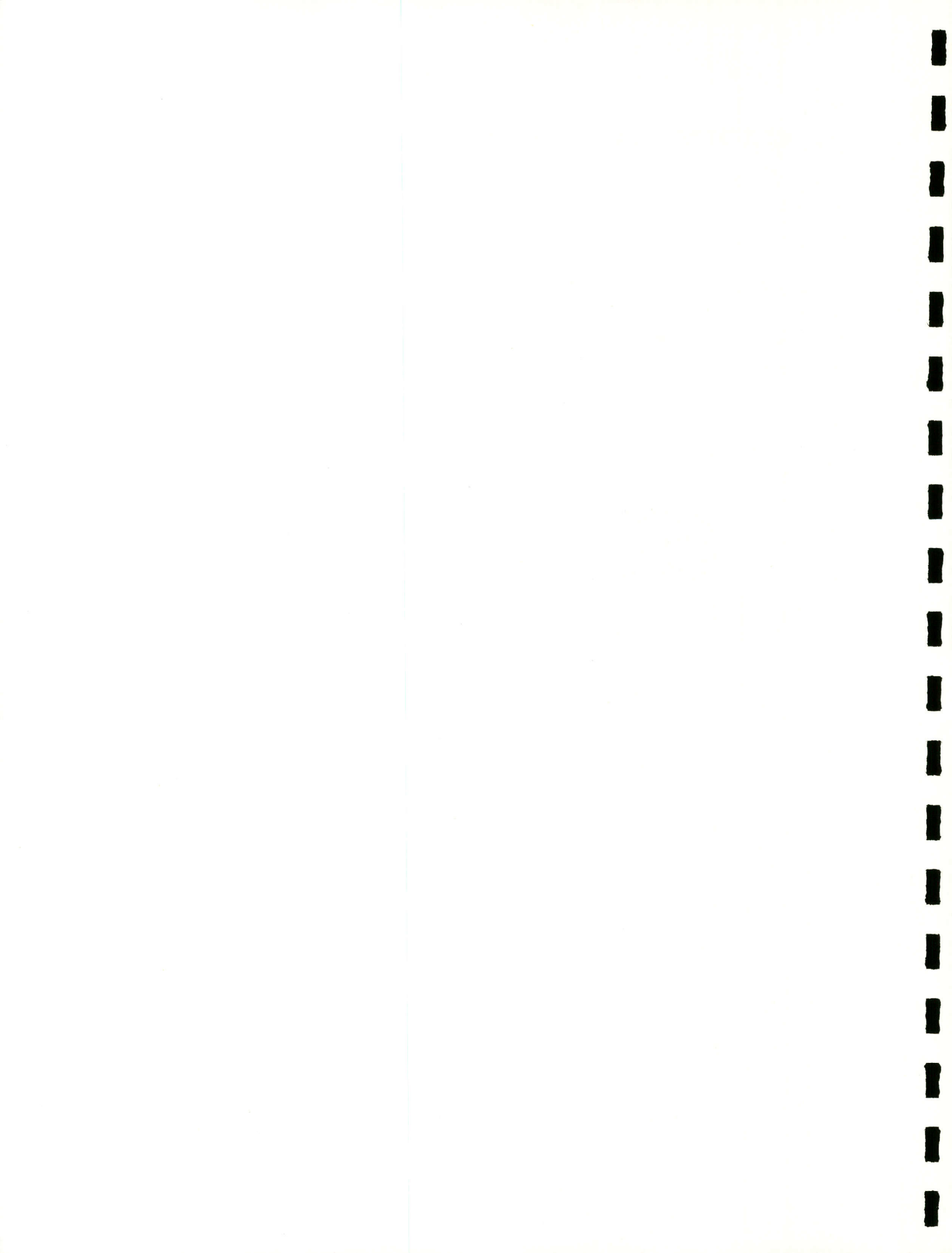
Mayor and Members of the City Council
City of San Antonio
San Antonio, Texas

Mayor and Council Members:

Submitted herewith is the Proposed Budget for FY 1978-79. It represents the staff's first effort in developing a consolidated budget including all City operating funds, General Revenue Sharing funds, CETA, and other State and Federal grants. The purpose of the consolidated budget is to provide the City Council with information regarding the City's total resources and corresponding overall level of service. During previous years, the City Council has adopted budgets for the General Operating Funds and Revenue Sharing separately. The 1978-79 Proposed Budget incorporates recommendations for the General Operating Funds and Revenue Sharing for consideration and adoption by the City Council simultaneously. In addition, information regarding CETA and other State and Federal grants is presented for informational purposes with no Council action required. Operating activities of Community Development Block Grant (CDBG) are also indicated while CDBG Capital Projects will be incorporated in the Annual Capital Improvements Program. Due to differences in the City's Fiscal Year and the CDBG fiscal cycle and federal requirements, it is not possible to present recommendations on a totally consolidated budget with all CDBG Fund Projects included.

The 1978-79 Proposed Consolidated Budget equals \$211,729,116, including Intergovernmental Grant Funds. The recommended budget for all City Operating Funds is \$154,975,935. This represents an increase of \$6,565,650 or increase of 4.4% over the 1977-78 Budget adopted by the City Council on July 27, 1977. General Revenue Sharing recommendations totalling \$10,693,456 are also incorporated in the Proposed Budget.

Development of the Proposed Budget for 1978-79 proved to be an extraordinarily difficult and complex task. Many factors combined to create this situation including, but not limited to: less than normal growth projected for property taxes and CPS revenues; the severe impact of inflation on certain expenditure items; the absence of General Obligation Bond Funds for capital improvements and the desire to utilize a significant portion of General Revenue Sharing funds for such projects; the increased operation and maintenance obligations created by the completion of certain capital improvements,



particularly in the park and recreation service category; the need to unfreeze merit increases and provide at least some salary improvement in selected classifications; and workload increases created by population growth and citizen desires to improved services. All of these factors of course, conflicted with efforts to avoid a tax rate or assessment ratio increase and hold service fees at current levels. The recommendations presented in this document represent the staff's best judgement in the context of many competing demands and the limited resources available.

REVENUES

Proposed revenues for the General Fund are estimated to total \$124,890,098. This represents an increase of \$6,160,488 or 5.2% over the 1977-78 estimated revenues. Included in the Revenue estimate is a contribution of \$2,767,046 from General Revenue Sharing, but excludes Anti-Recession Fiscal Assistance Funds. The ARFA legislation expires on September 30, 1978, unless extended by Congress. At this juncture, the availability of ARFA funds is so uncertain it is not considered prudent to anticipate revenue from this source. The major components of the General Fund revenue estimate are as follows:

Sales Tax

Current trend analysis indicates a growth rate of 14% in sales tax revenue for 1978-79. The estimated increase is expected to yield an additional \$3,401,038 in revenues over the current year estimate for a total of \$27,694,168. The primary factors contributing to an increase in sales tax revenue include the economic growth of the City and the continuation of the present trend in inflation.

Property Tax

Assessed valuation is projected to increase by 4% for the coming fiscal year. The anticipated growth in the tax roll primarily results from new building permits, which are appraised at 1972 values by the CCA Office. Based on the continuation of the 45% assessment ratio and \$1.65 tax rate, current property tax revenues including the General Fund and G.O. Debt Service Fund will yield an estimated total of \$38,452,345. The 1978-79 projection for the General Fund reflects an increase of \$919,536 for a total of \$28,345,125. The required allocation to G.O. Debt Service is projected to increase by \$743,310 for a total of \$10,107,220.

City Public Service Board

Revenue from CPS is anticipated to generally stabilize in 1978-79. The estimate contained herein is based on projections furnished by the City Public Service Board and analyzed by staff, indicating a growth rate of 2%. This



represents an increase in revenues of \$718,266 for a total of \$36,631,540. The relatively small increase in revenue is due to the anticipated full utilization of the two coal-fired plants, which are expected to be a lower cost source of power. It should be noted that unusual variation in weather, fuel costs, or substantial increases in the transportation of coal could materially affect the estimate for 1978-79.

Sale of SATS Assets to MTA

The total payment from MTA for the City's assets in SATS is to be received during the current fiscal year. The revenue from the sale is estimated at \$9,752,470 including interest. Of this amount, \$4,350,000 has been obligated for G.O. Debt Service. The remaining \$5,402,470 may be utilized for either capital projects and/or operating expenditures. Ideally these funds should be utilized as leverage in securing matching grants, such as those available in the Urban Systems Program which provides nine State and Federal dollars for every local dollar appropriated. Such an action would represent a major step in correcting street deficiencies in this City.

Revenue Adjustments

The proposed budget reflects a number of service fee adjustments in order to maintain an acceptable level of service without a property tax rate increase. The following adjustments in service fees and charges are recommended for Council consideration:

Waste Collection Fees

The proposed budget recommends an increase in the residential waste collection fee from \$1.50 to \$2.85 per month. The proposed \$1.35 increase is estimated to generate \$3,252,960 and will place residential collection service on a self-sustaining basis. The present fee of \$1.50 per month was established in 1971 to support a self-sustaining residential collection service. Since that time, the cost of service due to inflation has significantly out-paced revenues generated from the residential waste collection fees. It is estimated that at the existing service level, the present fee recovers only half of the cost of collection service and none of the cost of disposal or brush collection. The existing fee is the lowest of any major city in Texas, except Houston, which supports this service out of general operating revenues. The charge in other Texas cities ranges from \$2.50 to \$4.50 per month. In addition, San Antonio is the only large Texas city which collects garbage more than twice per week.



It is recommended that the residential collection service be placed on a self-sustaining basis similar to sewer service operations and other utilities. It is anticipated that this rate could remain stable for several years through implementation of productivity improvements and changes in methods of operations. An additional increase of 35¢ would generate \$843,000 and place disposal service on a self-sustaining basis while a further increase of 45¢ would generate \$1,084,000 and place brush collection on the same self-sustaining basis. The increase in fees necessary for self-supporting disposal service and brush collection is not included in the proposed budget.

Some alternatives to this recommended increase in the residential waste collection fee are as follows:

- . Increase in the property tax rate by 14¢ to \$1.79.
- . Reduce services by eliminating approximately 320 positions at \$10,000 per position.
- . Reallocate \$3,252,960 from recommended General Revenue Sharing appropriations.
- . Utilize \$3,252,960 of the funds from the sale of SATS assets to MTA.

Other Revenue Adjustments

The proposed budget also includes a number of adjustments to other service fees to place them on a self-sustaining basis. The following adjustments are recommended as a result of a comprehensive review of all City service charges. The last such review was conducted in 1975.

- Building and Zoning fees are recommended to be placed on a self-sustaining basis. Occupational licenses, inspection fees, permits and other charges are recommended to increase by an average of 33%. These fees were last revised during the 1974-75 fiscal year. These adjustments are estimated to yield \$436,878 in additional revenue.
- An adjustment in the subdivision platting fee is recommended to place plat review and approval on a self-sustaining basis and to make San Antonio's fee more compatible with other major Texas cities. The fee was last adjusted in 1958. The fee is proposed to increase from a base fee of \$25 plus 50¢ per lot or \$2 per acre but not to exceed a maximum of \$100, to a base fee of \$250 plus \$2 per lot or \$20 per acre not to exceed a maximum of \$1,000. The proposed fee increase will generate an additional \$183,800 in revenue.



- The adjustment of various Parks and Recreation fees would bring current charges in line with similar charges made in the private sector and/or other cities to partially defray rising operating costs. The increase in service fees include various user and admission fees such as golf green fees, softball and baseball diamond fees, and a court fee for the McFarlin Tennis Center. The revised rates are estimated to generate \$96,855 in additional revenue for 1978-79.
- Revisions in the charges for providing requested reports from the Police Department Records Bureau would offset the cost of this service. Additional revenues are estimated at \$26,392.

EXPENDITURES

As indicated in the Long-Range Financial Forecast and the Budget Overview presented to the City Council on May 10, 1978, the most significant budgetary problems are in the General Fund. Departmental requests to maintain the existing level of service during the 1978-79 fiscal year totalled \$126,715,633. In addition, \$21.8 million in program improvements were requested.

In balancing the 1978-79 Proposed Budget, departmental operations were scrutinized by Budget and Research personnel and the City Manager's staff to reduce costs consistent with maintaining acceptable service levels. It required several reviews of departmental requests to achieve expenditure recommendations consistent with revenue limitations. Departmental staffs were most cooperative and diligent in formulating expenditure reductions that have the least impact on operations and service levels as opposed to arbitrary cuts. The base budget for providing the current level of service has been reduced by \$3,639,634 to \$123,075,999. Only the most essential program improvements which total \$1,717,253 have been incorporated in the Proposed Budget. Accordingly, the total proposed General Fund Budget is \$124,793,252, which represents an increase of \$3,424,737 or an increase of 2.8% over the adopted 1977-78 Budget.

The following summary is presented to focus the Council's attention on the major expenditure policy considerations incorporated in the proposed 1978-79 budget.

Police

A staffing analysis of the Uniform Patrol Division, based upon the International Association of Chiefs of Police standard of 45 minutes per police call and a 25% back-up factor, indicates that 142 additional police officers would be required to achieve optimum staffing. The associated cost for that complement of staffing including necessary equipment is approximately \$2,100,000 and is not recommended. Possible alternatives include:



1. A phased approach over the next five years would require approximately 30 officers annually at a cost of \$432,000.
2. Continuation of the civilianization program initiated in the FY 1977-78 Budget.
3. Implementation of the "Expediter System".

Alternatives two and three are recommended since they are the most economical means of improving police service. The Proposed Budget reflects the continuation of the civilianization program by replacing sworn positions that perform non-traditional police functions with civilian positions at a reduced cost. Twelve additional Communication Clerks in the Communications Section (\$68,950) and the addition of 7 civilian Detention Guards in the Detention Bureau (\$59,860) are proposed. The addition of these positions will free a like number of sworn personnel for traditional police functions. The proposed budget also reflects the addition of 3 Police Officer positions (\$36,420) to implement the "Expediter System". Under the "Expediter System" certain types of complaints are taken over the telephone thereby freeing Patrol Officers for other types of calls. It is estimated that the equivalent of 35 Patrol Officer positions could be freed in this manner. Five Communication Clerks are also proposed to implement the "911 Emergency System".

Fire

A systematic replacement policy for firefighting equipment is highly desirable if not essential. Such a schedule for replacement of fire equipment on an annual basis will assure properly operating equipment and prevent wholesale replacement of equipment in any one year, which is disruptive to the financial condition of the City. Accordingly, the replacement of three pumpers at a cost of \$252,835 is recommended for funding under the 10th Entitlement of General Revenue Sharing as a capital project.

An evaluation of the personnel needs of the Fire Department indicates that 39 additional positions are required in order to provide the optimum staffing per shift of four firefighters on each pumper and snorkel and five on each aerial ladder truck. The cost associated with this program improvement is \$560,000 which is not recommended due to funding limitations. It should be noted that this City has a higher than average truck to pumpers ratio which adversely affects the staffing requirement.

Health - Animal Control

The recommended budget provides for the enforcement of the proposed Animal Control Ordinance which requires the addition



of three Animal Control Investigators, two Sanitarian II's, one Administrative Assistant I, and two Clerk Typist I's (\$151,732). Increased enforcement represents \$121,616 of this cost; while more inspection would cost \$30,116. In addition, it will be necessary to expand the present number of kennels by 40% (\$140,000) to provide for the increased level of enforcement. This expansion will also provide improved working conditions by including shower and locker facilities for the employees. The total cost of this program is \$291,732. This program improvement is justified primarily on the importance of rabies prevention and control.

Building and Zoning

The City is presently experiencing a rapid growth in the building industry. This growth has placed an additional burden on the inspection function of the Building and Zoning Department. Currently, temporary measures have been implemented to keep up with the workload of building inspections. Possible alternatives for managing the additional workload in the Building and Zoning Department for 1978-79 include the continuation of the present procedure of overtime until the growth in construction subsides, or expanding the number of inspectors. Based on the anticipated level of inspections, it is proposed that three additional Inspectors at a cost of \$34,785 be included in the 1978-79 budget.

The proposed computer system for Building and Zoning will be designed to automatically generate building permits, post on-line all records of inspection and record all changes in zoning. The system will be designed to interface existing and future systems such as the Police geoprocessing system, tax administration systems and the land use systems. The estimated total cost of the system is \$140,000 with development spread over a two year period. The annual operating and maintenance cost is estimated to be \$50,000. Included in the proposed budget is first year funding of \$75,000.

Street Maintenance

The proposed budget for the Public Works Department reflects the severe inflationary costs associated with street materials. The cost of street materials has increased 31% over the last year. Including Revenue Sharing as well as General Fund commitments, an increase of \$820,000 is recommended just to maintain the present level of street repair. Without an increased effort for preventive maintenance, streets now in need of repair will soon require complete reconstruction with unmanageable increases in cost. This problem can be minimized somewhat by using a greater proportion of Urban Systems Funds for overlay on downtown streets and major arteries. This alternative, however, reduces the amount



available for new construction.

Garbage and Brush Collection

The 1978-79 Budget proposes a \$1.35 increase in the residential waste collection fee from \$1.50 to \$2.85 per month. This increase will generate \$3,252,960 and will place residential collection service on a self-sustaining basis. However, disposal service and brush collection would still require support from other revenue sources.

Due to inflation, if the residential waste collection fee is to stabilize at the \$2.85 level, measures must be implemented to improve productivity and reduce the cost of garbage collection. The alternatives identified include:

1. As proposed in this budget, discontinuing alley collection will result in a savings of approximately \$415,000 in alley maintenance and worker compensation claims. This alternative will affect only 13% of the City's customers.
2. Utilization of plastic bags for a savings to the City of \$1,380,000 annually.
3. Reduction of service to two days per week, for a savings of \$117,000 in FY 1978-79 and \$200,000 annually thereafter.
4. Reduction of the workweek from 6 to 5 days. This must be preceded by the reduction of service to two days per week. This alternative is also beneficial in terms of balancing workload per day.

It should be noted, however, that it would be extremely difficult to implement all of these alternatives within the same fiscal year. Cessation of alley collection is therefore recommended as the key change which will ease the transition to the other productivity improvements in the later stages of a multi-year program.

Eliminating alley collection would also allow a major increase in the productivity of brush collection. Policy changes requiring bundling of loose materials and bundling and stacking of large tree toppings would also increase productivity substantially. If such measures were taken to increase productivity a policy decision exists as to improving the frequency of service or reducing brush collection expenditures.

Parks and Recreation

Another area of policy concern is the continued growth of operation and maintenance costs associated with new or



expanded Parks and Recreation facilities. Twenty-six new or enlarged parks, recreation centers, swimming pools, and lighted softball fields are scheduled to come on line in 1978-79. As proposed, these facilities will require 69 full time and 56 part time positions at a cost of \$562,600. A major policy decision needs to be made as to the number and types of future Parks and Recreation facilities to be acquired and developed. As an alternative to labor intensive Parks and Recreation facilities, open space areas provided for unsupervised recreational activities are not only less expensive in terms of capital development but also less expensive to maintain. Careful consideration should be given to future operation and maintenance costs when planning the types of facilities to be included in the Capital Improvements Program.

Other Appropriations

This category of appropriations contains funds for various budgetary items not falling entirely within a single departmental operation, or which can be handled more efficiently in the aggregate for the entire General Fund. The Other Appropriations Budget is composed of Special Projects, Non-Departmental, Contributions to Other Agencies, and Transfers to Other Funds. These appropriations show a decrease of \$5,213,805 from 1977-78 to the 1978-79 Proposed Budget. Most of this decrease is attributable to the transfer of various appropriations to the appropriate departmental budgets. These changes were made to more appropriately reflect the cost of departmental operations and to improve accountability. The most significant of these in terms of dollars are the transfer of Street Lighting Energy and Traffic Signal Energy charges to the Department of Traffic and Transportation and the transfer of the CCA and Joint Board of Equalization accounts to the Department of Finance.

Also contributing to the decrease in the Other Appropriations area is the transfer to Revenue Sharing funding of three major projects previously funded on an annual basis in the General Fund: Alcoholic Treatment Center, Head Start Day Care and Title XX Day Care Projects. The Revenue Sharing funding of these projects is proposed in order to place these agencies on the same contract year basis as the majority of other outside agencies. Since the Revenue Sharing contract period begins October 1, 1978, interim funding in the General Fund for the months of August and September, 1978 is proposed to accomplish the transition.

The remaining area of decrease in the Other Appropriations area is the elimination of the requirement for Transit System subsidy payments as a result of the creation of the MTA.



Partially offsetting the decreases in the Other Appropriations area is the requirement for Unemployment Compensation which became mandatory for municipalities effective January 1, 1978.

It should be noted that the Proposed Budget does not provide a reserve for Worker's Compensation claims as recommended by the City's outside auditors. As proposed, the City will continue to budget in each department for the cost of claims by employees in that department. The City then pays the Texas Municipal League for actual claims plus an administration fee on a "pay-as-you-go" basis. TMS has estimated that as of December 31, 1977, the City's General Fund liability for incurred and unpaid claims was approximately \$1,050,000. While the staff strongly believes a reserve should be established it is not possible to recommend this due to severe fiscal constraints.

Sewer Service Fund

The 1978-79 Proposed Budget provides for the upgrading of the City Sewer and Sewage Treatment System in conformance with State permit requirements and the Black and Veatch projections. The initial rate increase approved in January, 1978, will provide sufficient revenue to meet expenditure requirements until 1980.

General Revenue Sharing

Recommendations for the 10th Entitlement of General Revenue Sharing are provided in Part V of the budget document. The allocation proposed represents a balanced program between operation and maintenance requirements and the need for capital projects. It provides \$2,141,780 for various City operations such as Summer Recreation Support and Project Outstretch. The sum of \$224,300 is allocated for the maintenance of City facilities including roof repair of the Theater for the Performing Arts, a badly needed project. Funding of outside agency programs is included in the amount of \$1,697,069. Priority was given to those programs which promote the care of the very young or the elderly. Priority was also given as far as possible to those programs which do not require recurring funding and which leverage other sources of funds or volunteer labor. Capital improvements projects in the amount of \$3,863,261 are also recommended for funding. Among those recommended are 34th Street Drainage (Phase I) and Right-of-Way Acquisition and Engineering for the San Antonio River Project (Johnson to Nueva). Finally, \$2,767,046 is recommended to balance the General Fund.

Salary and Wage Adjustment Alternatives

Of major concern are the inequities that have been documented in the current classification and pay plan. The Kansas Denver Study will identify long term solutions to these inequities.



Because solutions to these problems will probably take several years to implement, we do not recommend a major across-the-board cost of living increase at this time. A major increase such as this will simply compound the inequities that exist.

Three alternatives which may be utilized in adjusting salaries and wages include: a modest cost of living increase, selective reclassification to alleviate some of the identified inequities, and unfreezing merit increases on a selective basis. Included in the non-departmental section of the budget is \$874,536 which can be used for reclassification and selective merit increases.

For the information of the Council, a 1% cost of living increase for the General Fund equals \$622,500 and 1¢ on the tax rate equals \$233,045. For illustration purposes only, several possible cost of living increases are shown below:

4.5%	=	\$2,801,000
5.5%	=	\$3,424,000
6.5%	=	\$4,046,000

The estimated cost of unfreezing merit increases is \$619,000 in the General Fund. This amount is the maximum based on the anniversary dates of all employees eligible for merit increases. At this juncture, the staff does not have an accurate estimate of the salary adjustments necessary to make certain classifications competitive. In addition, specific salary demands have not been submitted by Police and Fire employee representatives. As a result, it is not possible to make firm recommendations regarding salary and benefit adjustments and the means of financing them.

In accordance with the City Council's request for alternative budget recommendations for 1978-79 the following is submitted:

Alternative #1

All Revenue Sharing for Capital Projects

Should the City Council desire to utilize the entire Revenue Sharing allocation for Capital Projects, an adjustment of \$6,830,195 would be required to the proposed budget for 1978-79. The proposed budget includes a contribution of \$2,767,046 from Revenue Sharing to fund operating programs in the



General Fund, \$1,697,069 to fund outside agency programs, and \$224,300 for the repair and maintenance of various City facilities. A list of the proposed program and projects are included in Part V of the budget. The alternatives for adjusting the proposed budget include increasing revenue rates and/or reducing services as follows:

- Increase the property tax rate by 30¢ to \$1.95.
- Increase the property tax assessment ratio by 8.5 percentage points to 53.5%.
- Increase the residential garbage collection fee by \$2.15 to \$3.65 per month (an increase of 80¢ over the proposed fee) thereby placing garbage collection, disposal and brush collection on a completely self-sustaining basis; and increasing the property tax rate by 21¢ to \$1.86.
- Reduce City services by eliminating approximately 683 positions at \$10,000 per position. The elimination of 277 positions would be required just to offset the contribution to the General Fund. Such reductions could not be accomplished without a significant reduction in services and a layoff of some City employees. Unless carefully structured, this action might be challenged under the maintenance of effort requirements of the CETA Regulations.
- Utilization of the remaining \$5.4 million from the sale of SATS assets to MTA, and increasing the property tax rate by 7¢ to \$1.72.

A combination of the above options could be utilized in adjusting the proposed budget in such a manner as to free the entire \$10.6 million Revenue Sharing allocation for Capital Projects.

Alternative #2

Deferral of Capital Projects

Should the City Council choose to defer funding of Capital Improvement Projects, or identify an alternative funding source for these projects such as sale of the SATS assets, proposed revenue rate increases could be deferred or various program improvements could be financed. The amount



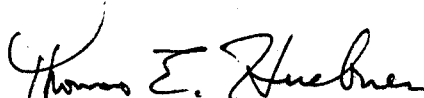
included in the Revenue Sharing allocation for capital projects totals \$3,863,261. A detailed description of the recommended projects is contained in Part V of the Budget document. The primary alternatives include:

- Deferral of the proposed \$1.35 increase in the waste collection fee (\$3,252,960). The remaining amount of \$610,301 could be utilized for salary adjustments or additional program improvements.
- The total amount of \$3,863,258 could be utilized for salary and wage adjustments.
- An additional \$3,863,258 could be utilized for program improvements.

Obviously, a combination of the above options could be implemented should the Council so desire.

It is only appropriate that I conclude this transmittal letter with a special word of thanks to the Budget and Research staff which has worked so hard and long on this document and to the department heads and their staffs who provided so much valuable expertise and guidance in developing ways and means to present a balanced program of municipal services.

Respectfully submitted,



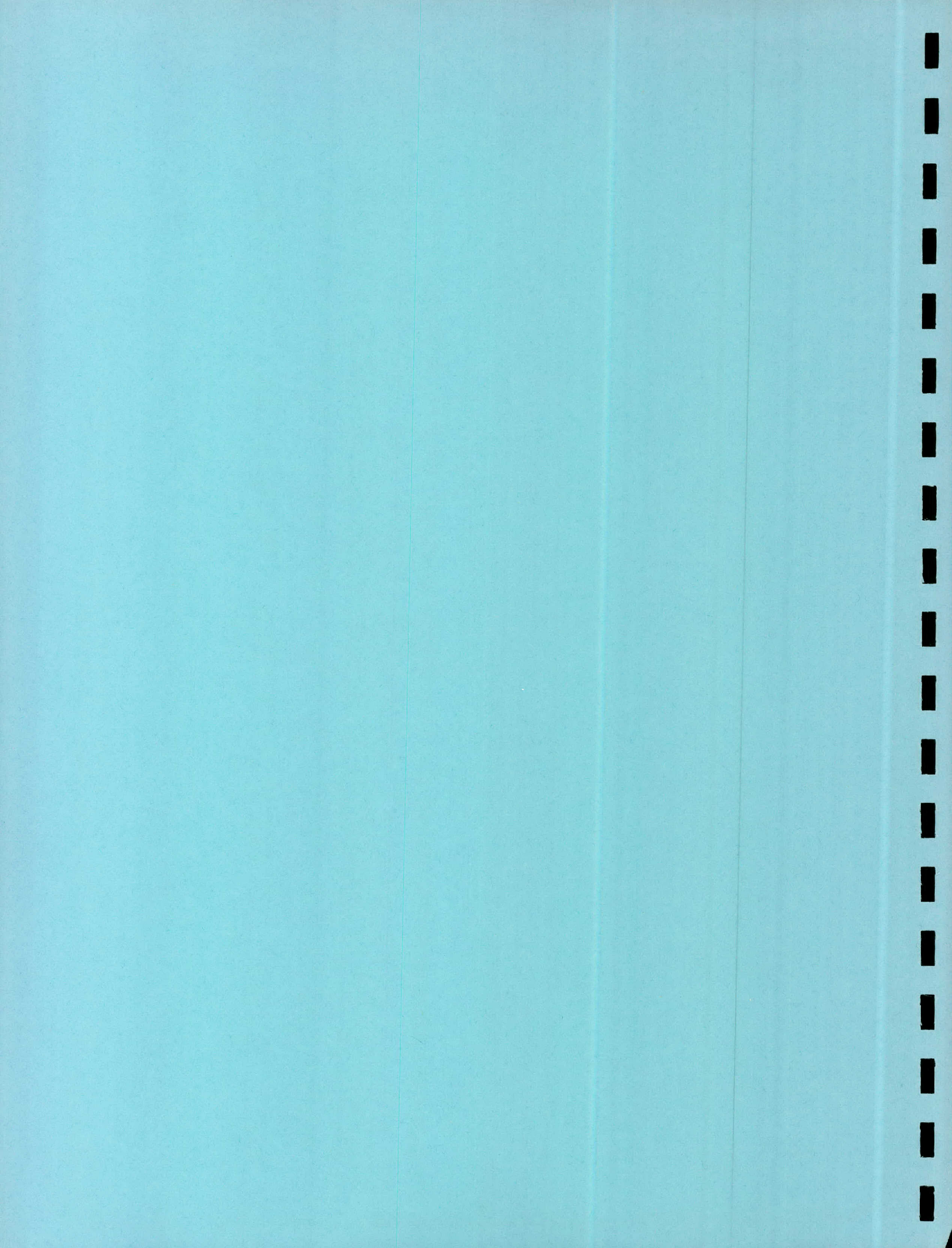
THOMAS E. HUEBNER
City Manager

TEH:dn

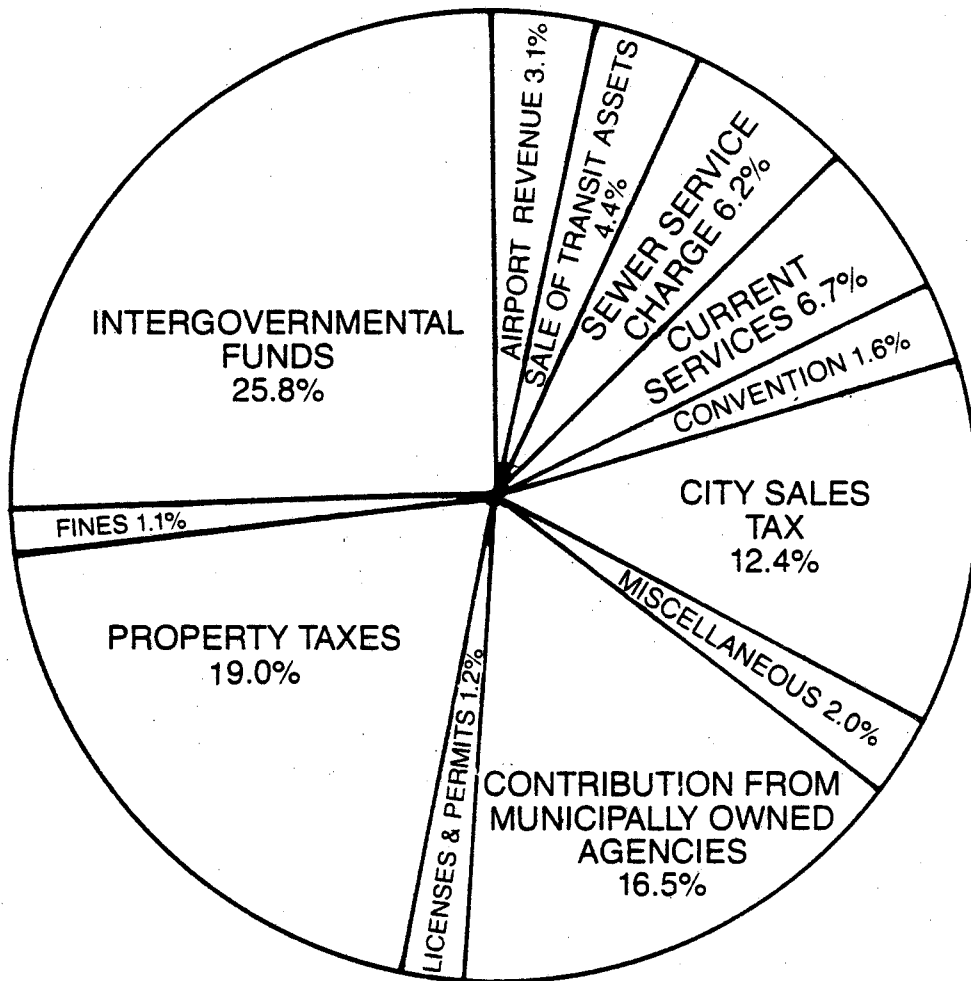


XVI-a

BUDGET CHARTS



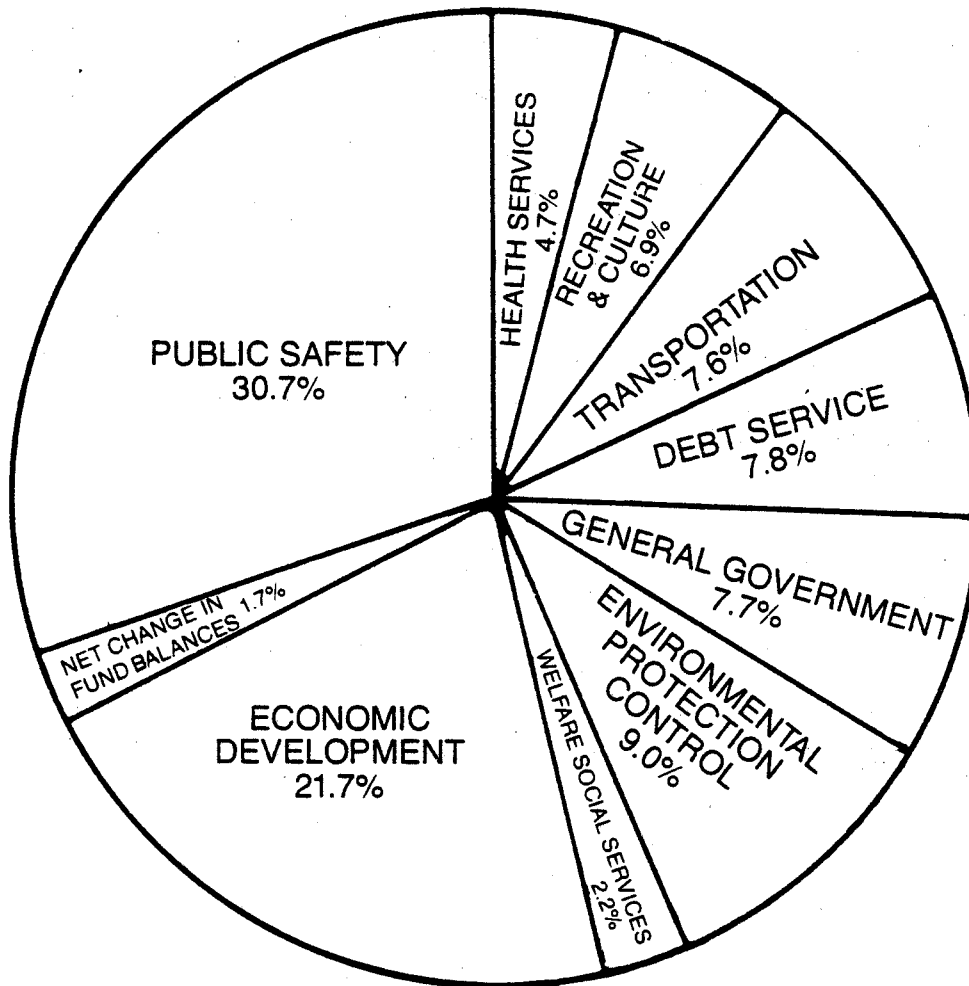
SOURCE OF FUNDS FISCAL YEAR 1978-1979



	INCOME	% OF TOTAL
INTERGOVERNMENTAL FUNDS	\$ 57,581,852	25.8%
PROPERTY TAXES	42,346,751	19.0%
CONTRIBUTIONS FROM MUNICIPAL OWNED AGENCIES	37,214,290	16.5%
SALES TAX	27,694,168	12.4%
CURRENT SERVICES	14,844,534	6.7%
SEWER SERVICE CHARGE	13,746,119	6.2%
SALE OF TRANSIT ASSETS	9,807,156	4.4%
AIRPORT REVENUE	6,795,669	3.1%
MISCELLANEOUS	4,203,874	2.0%
CONVENTION ACTIVITIES	3,582,080	1.6%
LICENSES & PERMITS	2,620,179	1.2%
FINES	2,357,000	1.1%
	<u>\$222,793,672</u>	<u>100.0%</u>



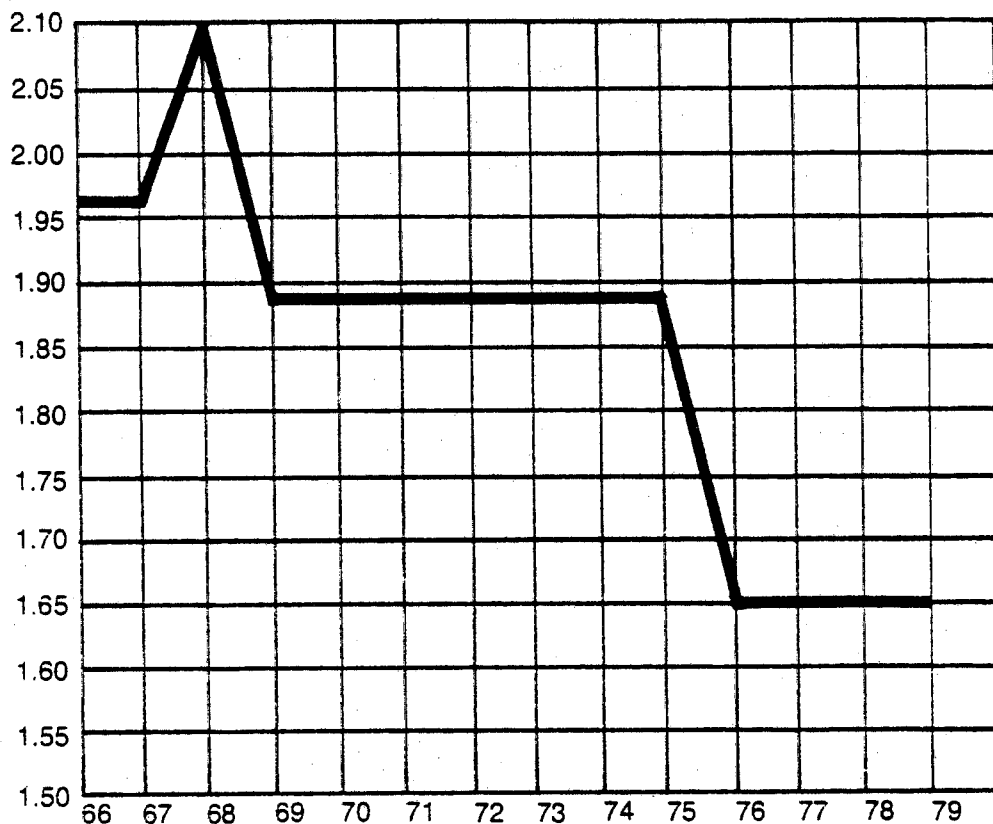
USE OF FUNDS FISCAL YEAR 1978-1979



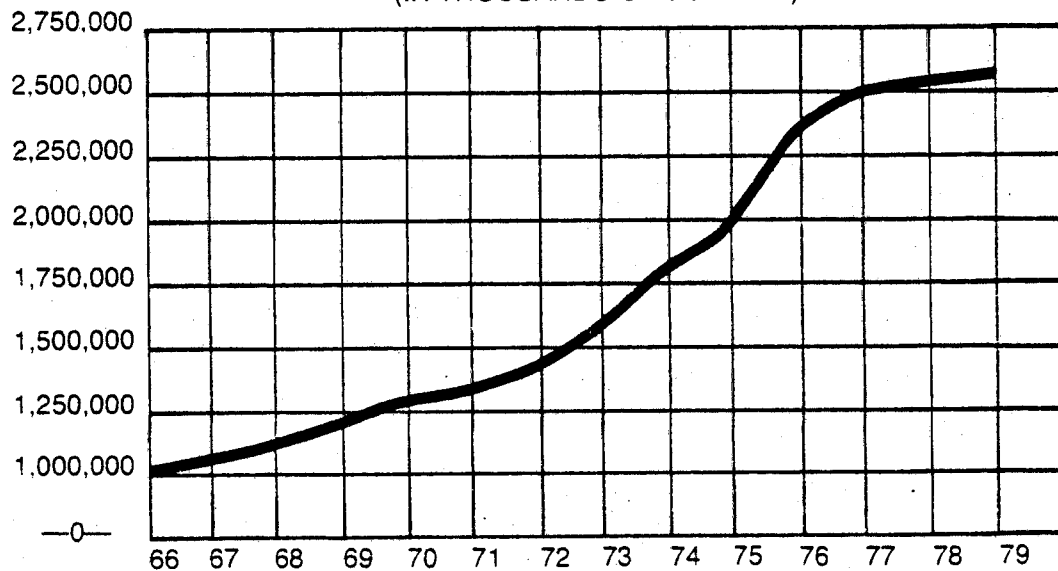
	COST	% OF TOTAL
PUBLIC SAFETY	\$ 68,077,476	30.7%
ECONOMIC DEVELOPMENT	48,419,379	21.7%
ENVIRONMENTAL PROTECTION CONTROL	19,800,325	9.0%
GENERAL GOVERNMENT	17,269,809	7.7%
DEBT SERVICE	17,447,292	7.8%
TRANSPORTATION	17,019,720	7.6%
RECREATION & CULTURE	15,457,954	6.9%
HEALTH SERVICES	10,517,689	4.7%
WELFARE SOCIAL SERVICES	4,994,099	2.2%
NET CHANGE IN FUND BALANCES	3,789,929	1.7%
	\$222,793,672	100.0%



TAX RATE 1966 THROUGH 1979 (PER \$100 OF ASSESSED VALUATION)



ASSESSED VALUATION 1966 THROUGH 1979 (IN THOUSANDS OF DOLLARS)

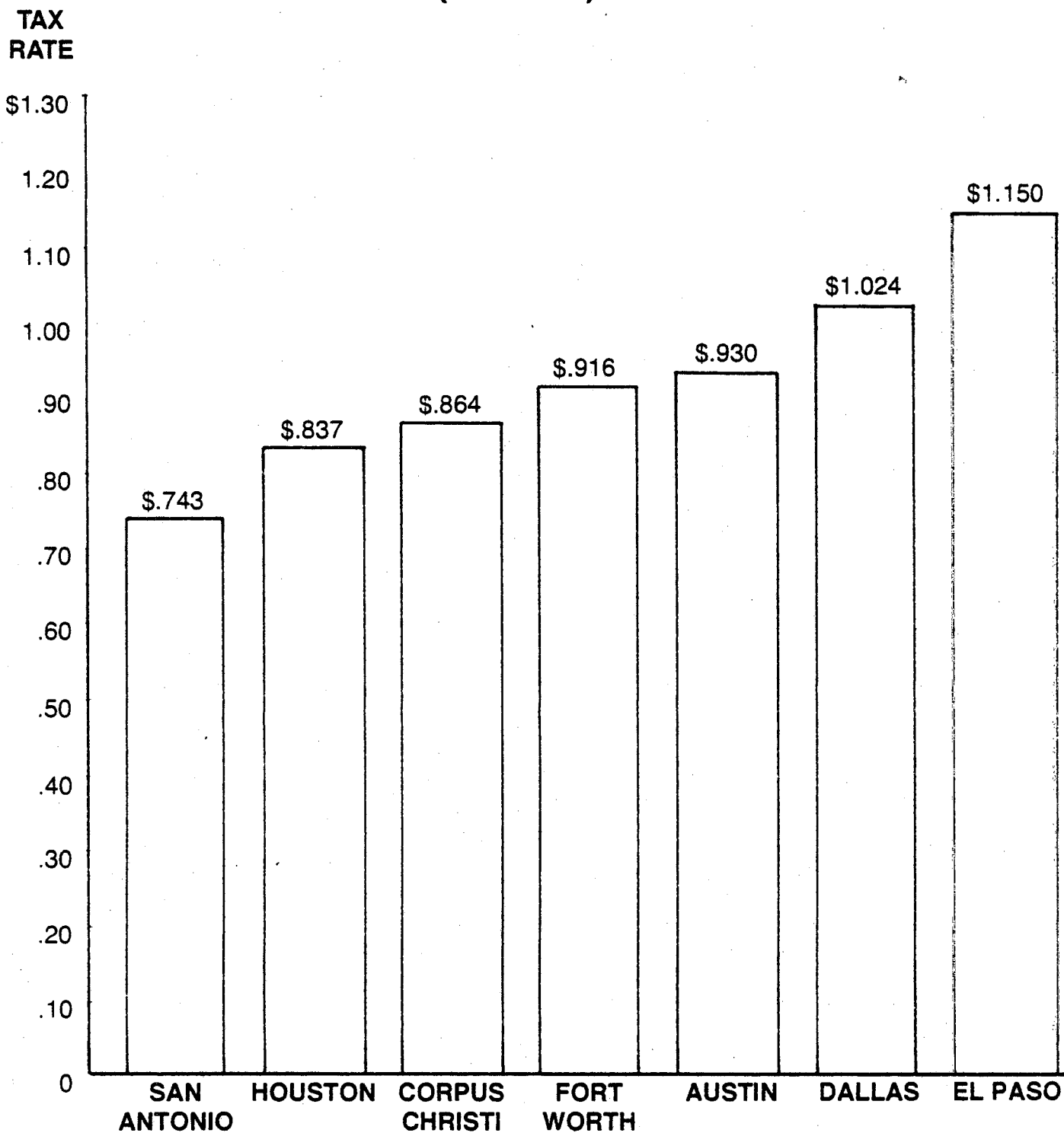


ASSESSMENT RATIO





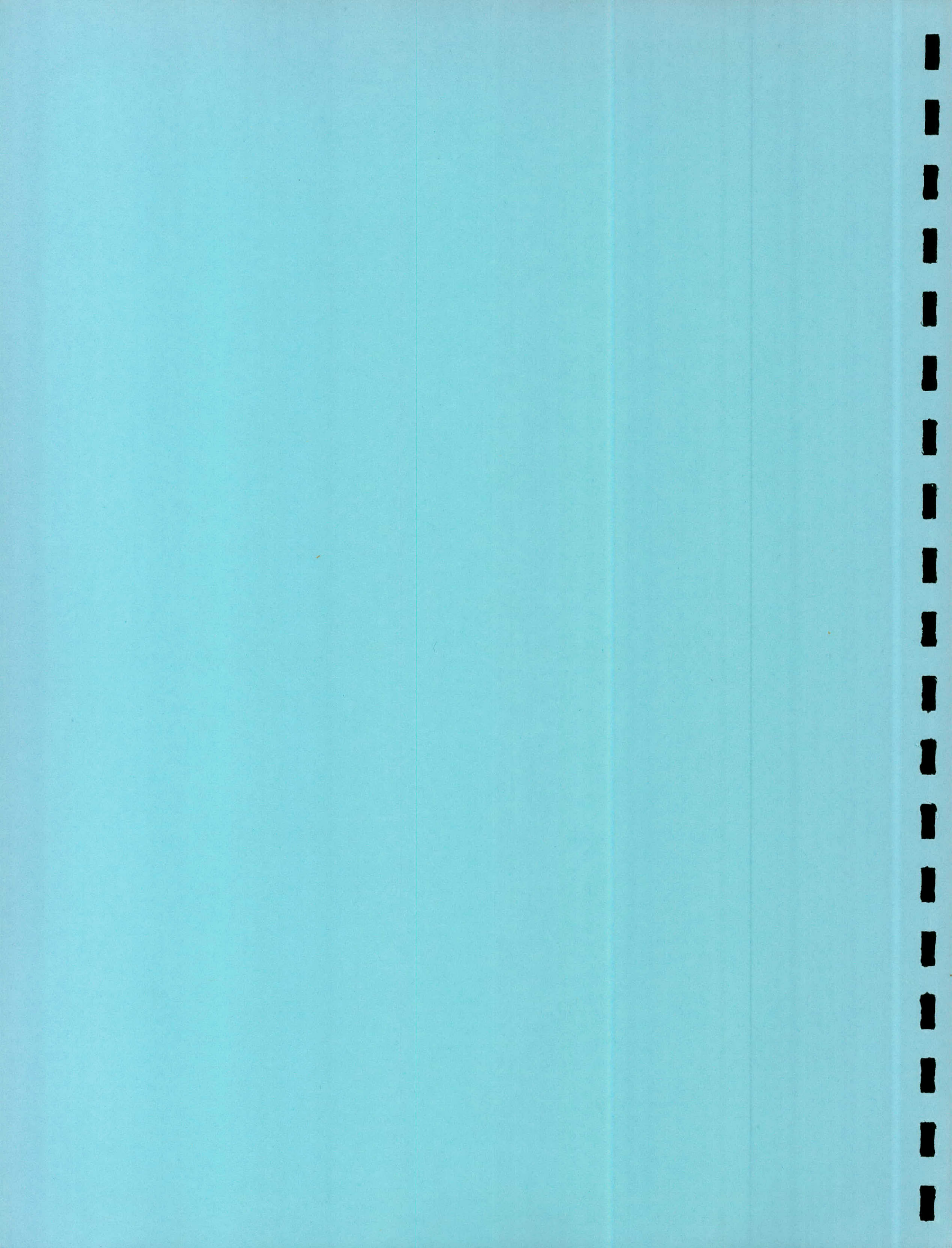
EFFECTIVE TAX RATES FOR MAJOR TEXAS CITIES (1977-78)



NOTE: EFFECTIVE TAX RATE EQUALS ASSESSMENT RATIO MULTIPLIED BY TAX RATE.



PART I
GENERAL BUDGET SUMMARIES





City of San Antonio, Texas

1978-79 ALL FUNDS
BUDGET SUMMARY

<u>Organization</u>	<u>General Fund</u>	<u>General Revenue Sharing</u>	<u>Comm. Dev. Blk. Grant</u>	<u>Categorical Grants*</u>	<u>CETA Entltmts.</u>
<u>Departmental Appropriations</u>					
Aviation	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 110,857
Budget and Research	459,037	-0-	-0-	-0-	-0-
Building and Zoning	1,752,559	-0-	-0-	-0-	48,873
Citizen Action and Public Information	251,066	-0-	-0-	-0-	13,568
City Clerk	320,637	-0-	-0-	-0-	-0-
City Manager	363,838	-0-	-0-	-0-	-0-
Convention Facilities	2,735,019	-0-	-0-	-0-	358,343
Convention and Visitors Bureau	-0-	-0-	-0-	-0-	-0-
Economic Employment Dev.	1,011,460	-0-	-0-	304,453	645,682
Equal Employment Opport.	249,745	-0-	-0-	-0-	75,521
Finance	4,644,500	-0-	-0-	-0-	81,958
Fire	17,960,231	-0-	-0-	-0-	63,858
San Antonio Metro.					
Health District	6,136,180	-0-	-0-	285,507	351,899
Hemisfair Plaza	1,342,448	-0-	-0-	-0-	-0-
Human Resources	2,091,222	-0-	-0-	1,790,076	265,664
Legal	811,003	-0-	-0-	-0-	-0-
Library	2,665,353	-0-	-0-	438,879	369,914
Market Square	391,148	-0-	-0-	-0-	54,594
Mayor and Council	163,530	-0-	-0-	-0-	-0-
Parks and Recreation	10,439,034	-0-	-0-	641,640	2,452,606
Personnel	795,182	-0-	-0-	11,972	559,097
Planning	747,635	-0-	275,000	3,690	107,324
Police	31,296,059	-0-	-0-	421,674	123,406
Public Works	25,539,001	10,692,586	-0-	-0-	3,210,719
Purchasing	206,452	-0-	-0-	-0-	202,734
Traffic and Transport.	5,813,769	-0-	-0-	1,060,821	152,743
<u>Other Appropriations</u>					
Special Projects	189,085	-0-	-0-	-0-	-0-
Non-Departmental	3,117,453	-0-	-0-	-0-	-0-
Contributions to Other Agencies	3,178,734	-0-	-0-	-0-	*32,406,194
G.O. Debt Service	-0-	-0-	-0-	-0-	-0-
<u>Total Net Appropriations</u>	<u>\$124,671,380</u>	<u>\$10,692,586</u>	<u>\$275,000</u>	<u>\$4,958,712</u>	<u>\$41,655,554</u>
Transfers to Other Funds	6,282,098	-0-	-0-	-0-	-0-
<u>TOTAL APPROPRIATIONS</u>	<u>\$130,953,478</u>	<u>\$10,692,586</u>	<u>\$275,000</u>	<u>\$4,958,712</u>	<u>\$41,655,554</u>

*This contribution represents the CETA Manpower allocation to delegate agencies, e.g. school districts, Bexar County, for employment and training.

Sewer Revenue Fund	Aviation Funds	Special Revenue Funds	Debt Service Funds	Trust & Agency Funds	Total Operating Funds
\$ -0-	\$4,102,153	\$ -0-	\$ 670,437	\$ -0-	\$ 4,883,447
-0-	-0-	-0-	-0-	-0-	459,037
-0-	-0-	-0-	-0-	-0-	1,801,432
-0-	-0-	-0-	-0-	-0-	264,634
-0-	-0-	-0-	-0-	-0-	320,637
-0-	-0-	-0-	-0-	-0-	363,838
-0-	-0-	-0-	-0-	-0-	3,093,362
-0-	-0-	1,428,268	-0-	-0-	1,428,268
-0-	-0-	-0-	-0-	-0-	1,961,595
-0-	-0-	-0-	-0-	-0-	325,266
-0-	-0-	148,228	273,840	1,068	5,149,594
-0-	-0-	3,714,409	-0-	-0-	21,738,498
-0-	-0-	43,184	-0-	1,279,371	8,096,141
-0-	-0-	-0-	-0-	-0-	1,342,448
-0-	-0-	-0-	-0-	-0-	4,146,962
-0-	-0-	-0-	-0-	-0-	811,003
-0-	-0-	-0-	-0-	3,000	3,477,146
-0-	-0-	-0-	-0-	-0-	445,742
-0-	-0-	-0-	-0-	-0-	163,530
-0-	-0-	-0-	-0-	70,000	13,603,280
-0-	-0-	-0-	-0-	-0-	1,366,251
-0-	-0-	-0-	-0-	-0-	1,133,649
-0-	-0-	-0-	-0-	-0-	31,841,139
8,505,538	-0-	-0-	2,182,962	-0-	50,130,806
-0-	-0-	-0-	-0-	-0-	409,186
-0-	-0-	-0-	-0-	-0-	7,027,333
-0-	-0-	-0-	-0-	-0-	189,085
-0-	-0-	8,000	-0-	-0-	3,125,453
-0-	-0-	-0-	-0-	-0-	35,584,928
-0-	-0-	-0-	14,320,053	-0-	14,320,053
\$ 8,505,538	\$4,102,153	\$5,342,089	\$17,447,292	\$1,353,439	\$219,003,743
3,123,855	2,334,156	1,565,320	-0-	9,807,156	23,112,585
<u>\$11,629,393</u>	<u>\$6,436,309</u>	<u>\$6,907,409</u>	<u>\$17,447,292</u>	<u>\$11,160,595</u>	<u>\$242,116,328</u>

GENERAL FUND
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>ACTUAL</u>	<u>1977-78</u> <u>ESTIMATED</u>	<u>1978-79</u> <u>BUDGET</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 920,743	\$ 1,509,066	\$ 1,127,933
Less Accounting Adjustment	(33,398)	-0-	-0-
Reserve to Maintain Basic Services 1978-79	-0-	-0-	509,253
Adjusted Beginning Balance	<u>\$ 887,345</u>	<u>\$ 1,509,066</u>	<u>\$ 1,637,186</u>
Revenue			
City Sales Tax	\$ 20,942,354	\$ 24,293,130	\$ 27,694,168
Liquor by the Drink Tax	560,601	642,000	738,300
Current Property Taxes	30,687,674	27,425,589	29,345,125
Delinquent Property Taxes	2,300,624	3,075,744	2,625,947
Penalty and Interest on Delinquent Taxes	349,532	337,750	352,760
Judgments	12,068	15,455	15,760
Business and Franchise Taxes	2,033,920	2,203,057	2,419,455
Licenses and Permits	1,920,203	2,096,314	2,620,179
City Public Service Board	33,519,436	35,913,274	36,631,540
City Water Board	521,438	525,000	582,750
Other Agencies - Bexar County	367,101	359,195	400,505
Charges for Current Services			
Hemisfair Plaza	877,899	1,036,650	1,244,485
Convention Facilities	1,051,285	743,810	966,110
Municipal Enterprises	167,704	216,746	244,117
Other Charges for Current Services	5,856,873	6,566,608	10,932,489
Fines	1,971,344	2,299,110	2,357,000
Use of Money and Property	352,471	275,390	350,095
Other Revenue			
Sale of Property	266,892	711,396	279,600
Interfund Charges	676,002	298,210	421,090
Recovery of Expenditures	368,247	1,250,370	1,458,095
<u>TOTAL REVENUE</u>	<u>\$104,803,668</u>	<u>\$110,284,798</u>	<u>\$121,679,570</u>
Transfers from Other Funds	<u>\$ 5,972,049</u>	<u>\$ 8,678,844</u>	<u>\$ 9,136,722</u>
<u>TOTAL REVENUE AND TRANSFERS</u>	<u>\$110,775,717</u>	<u>\$118,963,642</u>	<u>\$130,816,292</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$111,663,062</u>	<u>\$120,472,708</u>	<u>\$132,453,478</u>

GENERAL FUND
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>ACTUAL</u>	<u>1977-78</u> <u>ESTIMATED</u>	<u>1978-79</u> <u>BUDGET</u>
<u>APPROPRIATIONS</u>			
Departmental Appropriations			
Mayor and Council	\$ 170,516	\$ 168,095	\$ 163,530
City Clerk	309,000	217,205	320,637
Library	2,331,661	2,649,949	2,665,353
City Manager	249,128	339,708	363,838
Legal	699,304	773,719	811,003
Finance	3,380,494	3,052,055	4,644,500
Budget & Research	-0-	418,175	459,037
Personnel	705,802	764,587	795,182
Purchasing	182,248	195,187	206,452
Economic & Employment Development	-0-	498,472	1,011,460
Police	27,095,326	29,152,865	31,296,059
Fire	15,814,420	17,192,047	17,960,231
Public Works	20,194,073	22,375,126	25,539,001
Parks and Recreation	7,747,685	8,953,368	10,439,034
Building and Zoning	1,603,153	1,610,740	1,752,559
Traffic & Transportation	1,689,852	1,804,477	5,813,769
Health - SAMHD	5,171,597	5,660,275	6,136,180
Human Resources	1,019,938	1,345,471	2,091,222
Civil Defense	106,831	-0-	-0-
Convention Facilities	2,117,594	2,290,667	2,735,019
Hemisfair Plaza	1,228,878	1,309,499	1,342,448
ROW & Land Acquisition	134,698	-0-	-0-
Planning	422,993	677,847	747,635
Community Development	46,325	-0-	-0-
Market Square	310,438	399,487	391,148
Equal Employ. Opportunity	156,483	178,922	249,745
Citizen Action & Public Info.	9,116	185,200	251,066
<u>TOTAL DEPARTMENTAL APPROPRIATIONS</u>	<u>\$ 92,897,553</u>	<u>\$102,213,143</u>	<u>\$118,186,108</u>
<u>OTHER APPROPRIATIONS</u>			
Special Projects	\$ 1,163,494	\$ 893,332	\$ 189,085
Non-Departmental	7,004,603	6,725,028	3,117,453
Contributions to other Agencies	4,204,595	3,072,735	3,178,734
Transfer to Other Funds	4,883,751	5,931,284	6,282,098
<u>TOTAL OTHER APPROPRIATIONS</u>	<u>\$ 17,256,443</u>	<u>\$ 16,622,379</u>	<u>\$ 12,767,370</u>
<u>TOTAL OPERATING APPROPRIATIONS</u>	<u>\$110,153,996</u>	<u>\$118,835,522</u>	<u>\$130,953,478</u>
<u>ENDING BALANCE</u>	<u>\$ 1,509,066</u>	<u>\$ 1,637,186</u>	<u>\$ 1,500,000</u>

DEBT SERVICE FUND
GENERAL OBLIGATION DEBT
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 10,971,370	\$ 10,158,993	\$ 10,411,411
Revenue			
Current Property Taxes	\$ 5,189,929	\$ 9,363,910	\$ 9,107,220
Delinquent Property Taxes	566,251	517,173	896,579
Judgments Collected	2,150	3,240	3,360
Interest on Time Deposits	354,310	276,480	325,000
Accrued Interest on Bonds Sold	2,880	-0-	-0-
Transfer from Sewer Revenue	851,544	807,165	767,555
Contribution from General Fund for Tower Bonds	296,990	304,820	-0-
Contributions from Municipally- Owned Agencies	88,854	78,735	82,690
Contribution from Other Funds	3,874,166	2,400,000	4,350,000
Total Revenue	<u>\$ 11,227,074</u>	<u>\$ 13,751,523</u>	<u>\$ 15,532,404</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 22,198,444</u>	<u>\$ 23,910,516</u>	<u>\$ 25,943,815</u>
<u>APPROPRIATIONS</u>			
Bond Principal	\$ 6,804,000	\$ 7,494,000	\$ 8,632,000
Bond Interest	<u>5,235,451</u>	<u>6,005,105</u>	<u>5,688,053</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 12,039,451</u>	<u>\$ 13,499,105</u>	<u>\$ 14,320,053</u>
<u>ENDING BALANCE</u>	<u>\$ 10,158,993</u>	<u>\$ 10,411,411</u>	<u>\$ 11,623,762</u>
Succeeding Year's Principal and Interest	<u>\$ 13,499,105</u>	<u>\$ 14,320,053</u>	<u>\$ 14,073,677</u>

CONVENTION CENTER ARENA DEBT SERVICE
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ -0-	\$177,361	\$385,092
Revenue			
Current Property Taxes	\$142,315	\$ -0-	\$ -0-
Delinquent Property Taxes	-0-	15,501	-0-
Interest on Time Deposits	639	3,000	3,000
Other	862	-0-	-0-
Contribution - Convention Center Arena Revenue Fund	33,545	463,070	323,840
Total Revenue	<u>\$177,361</u>	<u>\$481,571</u>	<u>\$326,840</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$177,361</u>	<u>\$658,932</u>	<u>\$711,932</u>
<u>APPROPRIATIONS</u>			
Interest Expense	\$ -0-	\$273,840	\$273,840
Certificate Principal Payment	-0-	-0-	-0-
<u>TOTAL APPROPRIATIONS</u>	<u>\$ -0-</u>	<u>\$273,840</u>	<u>\$273,840</u>
<u>ENDING BALANCE</u>	<u>\$177,361</u>	<u>\$385,092</u>	<u>\$438,092</u>

DEBT SERVICE FUND
SEWER SYSTEM REVENUE BONDS
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	<u>\$2,845,112</u>	<u>\$2,966,021</u>	<u>\$3,175,167</u>
Revenue			
Transfer from Sewer Revenue Fund	\$2,089,564	\$2,165,090	\$2,175,785
Interest on Time Deposits	187,420	170,000	170,000
Accounting Adjustment	6,594		
Total Revenue	<u>\$2,283,578</u>	<u>\$2,335,090</u>	<u>\$2,345,785</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$5,128,690</u>	<u>\$5,301,111</u>	<u>\$5,520,952</u>
<u>APPROPRIATIONS</u>			
Bond Principal	\$ 725,000	\$ 727,000	\$ 825,000
Bond Interest	<u>1,437,669</u>	<u>1,398,944</u>	<u>1,357,962</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$2,162,669</u>	<u>\$2,125,944</u>	<u>\$2,182,962</u>
<u>ENDING BALANCE</u>	<u>\$2,966,021</u>	<u>\$3,175,167</u>	<u>\$3,337,990</u>

DEBT SERVICE FUND
INTERNATIONAL AIRPORT REVENUE BONDS
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 1,156,050	\$ 1,339,692	\$ 1,489,834
Revenue			
Interest on Time Deposits	\$ 89,566	\$ 78,000	\$ 78,000
Transfer from International Airport Revenue Fund	<u>692,140</u>	<u>739,980</u>	<u>720,410</u>
Total Revenue and Transfer	\$ 781,706	\$ 817,980	\$ 798,410
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 1,937,756</u>	<u>\$ 2,157,672</u>	<u>\$ 2,288,244</u>
<u>APPROPRIATIONS</u>			
Bond Principal	\$ 291,000	\$ 351,000	\$ 369,000
Bond Interest	281,262	316,838	301,437
Accrued Interest Payable	<u>25,802</u>	<u>-0-</u>	<u>-0-</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 598,064</u>	<u>\$ 667,838</u>	<u>\$ 670,437</u>
<u>ENDING BALANCE</u>	<u>\$ 1,339,692</u>	<u>\$ 1,489,834</u>	<u>\$ 1,617,807</u>

INTERNATIONAL AIRPORT
ADMINISTRATION FUND
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>*Budget</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 254,413	\$ 629,030	\$ 650,161
Reserve from Encumbrances	(3,603)	-0-	-0-
Net Balance	<u>\$ 250,810</u>	<u>\$ 629,030</u>	<u>\$ 650,161</u>
Revenue			
Contribution from General Fund	\$ 1,257,025	\$ 1,366,535	\$ 1,551,279
Interest on Time Deposits	19,941	30,000	6,120
Recovery of Insured Losses	1,680	2,000	2,040
Recovery of Prior Years			
Expenditures	278,459	-0-	-0-
Compensation for Damages	511	1,000	1,000
Total Revenue	<u>\$ 1,557,616</u>	<u>\$ 1,399,535</u>	<u>\$ 1,560,439</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 1,808,426</u>	<u>\$ 2,028,565</u>	<u>\$ 2,210,600</u>
<u>APPROPRIATIONS</u>			
Operating Expenses	\$ 1,112,682	\$ 1,335,974	\$ 1,491,454
Capital Outlay	42,044	31,835	48,435
Other	24,670	10,595	11,390
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 1,179,396</u>	<u>\$ 1,378,404</u>	<u>\$ 1,551,279</u>
<u>ENDING BALANCE</u>	<u>\$ 629,030</u>	<u>\$ 650,161</u>	<u>\$ 659,321</u>

INTERNATIONAL AIRPORT
REVENUE FUND
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 1,548,639	\$ 2,407,033	\$ 2,400,233
Reserve for Encumbrances	\$ (670,253)	\$ -0-	\$ -0-
Net Balance	<u>\$ 878,386</u>	<u>\$ 2,407,033</u>	<u>\$ 2,400,233</u>
Revenue			
Operating Revenue	\$ 4,534,400	\$ 4,702,535	\$ 4,925,220
Other Income	<u>354,220</u>	<u>188,900</u>	<u>179,890</u>
Total Revenue	<u>\$ 4,888,620</u>	<u>\$ 4,891,435</u>	<u>\$ 5,105,110</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 5,767,006</u>	<u>\$ 7,298,468</u>	<u>\$ 7,505,343</u>
<u>APPROPRIATIONS</u>			
Operating Expenses	\$ 1,273,170	\$ 1,604,760	\$ 2,036,435
Capital Outlay	75,448	763,215	378,920
Transfer to Debt Service Fund	692,140	739,980	720,410
Transfer to General Fund	1,319,215	1,420,165	1,600,544
Transfer to Taxiway Improvement Fund	-0-	370,115	-0-
Transfer to Sewer Fund	<u>-0-</u>	<u>-0-</u>	<u>8,253</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 3,359,973</u>	<u>\$ 4,898,235</u>	<u>\$ 4,744,562</u>
<u>ENDING BALANCE</u>	<u>\$ 2,407,033</u>	<u>\$ 2,400,233</u>	<u>\$ 2,760,781</u>

STINSON AIRPORT
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 82,053	\$ 76,693	\$ 54,984
Reserve for Encumbrances	\$ (30,054)	\$ -0-	\$ -0-
Net Balance	<u>\$ 51,999</u>	<u>\$ 76,693</u>	<u>\$ 54,984</u>
Revenue			
Operating Revenue	\$ 113,169	\$ 113,900	\$ 118,980
Other Income	<u>11,503</u>	<u>12,425</u>	<u>11,140</u>
Total Revenue	<u>\$ 124,672</u>	<u>\$ 126,325</u>	<u>\$ 130,120</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 176,671</u>	<u>\$ 203,018</u>	<u>\$ 185,104</u>
<u>APPROPRIATIONS</u>			
Operating Expenses	\$ 98,378	\$ 122,034	\$ 122,394
Capital Outlay	-0-	-0-	7,000
Contribution to Sewer Revenue Fund	-0-	-0-	619
Contribution to Runway Fund	-0-	26,000	4,330
Other	<u>1,600</u>	<u>-0-</u>	<u>6,125</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 99,978</u>	<u>\$ 148,034</u>	<u>\$ 140,468</u>
<u>ENDING BALANCE</u>	<u>\$ 76,693</u>	<u>\$ 54,984</u>	<u>\$ 44,636</u>

SPECIAL REVENUE FUND
CONVENTION CENTER ARENA
REVENUE FUND
SUMMARY OF ADOPTED BUDGET

	1976-77 <u>Actual</u>	1977-78 <u>Re-Estimate</u>	1978-79 <u>Budget</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ -0-	\$ -0-	\$ -0-
Revenue			
Concessions	\$ 5,258	\$ 191,785	\$ 210,965
Rentals	1,125	210,965	255,265
Parking	27,162	171,140	179,700
Advertising	-0-	12,025	-0-
Contribution from Convention Bureau	-0-	277,675	199,040
Total Revenue	<u>\$ 33,545</u>	<u>\$ 863,590</u>	<u>\$ 844,970</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 33,545</u>	<u>\$ 863,590</u>	<u>\$ 844,970</u>
<u>APPROPRIATIONS</u>			
Contributions to Convention Center - Debt Service Fund	\$ 33,545	\$ 463,070	\$ 323,840
Contribution to General Fund	-0-	400,520	521,130
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 33,545</u>	<u>\$ 863,590</u>	<u>\$ 844,970</u>
<u>ENDING BALANCE</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

SPECIAL REVENUE FUND
 CONVENTION AND VISITORS BUREAU FUND
SUMMARY OF ADOPTED BUDGET

	1976-77 <u>Actual</u>	1977-78 <u>Re-Estimate</u>	1978-79 <u>Budget</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 173,979	\$ 73,477	\$ 164,266
Revenue			
Hotel-Motel Occupancy Tax	\$ 1,131,117	\$ 1,687,000	\$ 1,771,000
Interest on Time Deposits	3,201	3,500	4,000
Other Interest	6,694	7,500	8,000
Other Recovery of Expenditures	438	500	500
Total Revenue	<u>\$ 1,141,450</u>	<u>\$ 1,698,500</u>	<u>\$ 1,783,500</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 1,315,429</u>	<u>\$ 1,771,977</u>	<u>\$ 1,947,766</u>
<u>APPROPRIATIONS</u>			
Operating			
Personal Services	\$ 401,592	\$ 461,196	\$ 508,598
Contractual Services	776,568	815,530	878,535
Commodities	39,775	36,185	40,280
Other Charges	131	25	30
Capital Outlay	12,011	680	825
Transfer General Fund	11,875	16,420	261,310
Transfer to Convention Center Arena Revenue Fund	<u>-0-</u>	<u>277,675</u>	<u>199,040</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 1,241,952</u>	<u>\$ 1,607,711</u>	<u>\$ 1,888,618</u>
<u>ENDING BALANCE</u>	<u>\$ 73,477</u>	<u>\$ 164,266</u>	<u>\$ 59,148</u>

SPECIAL REVENUE FUND
PARKING METER FUND
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ -0-	\$ -0-	\$ -0-
Revenue			
Parking Meter Collections	\$ 256,701	\$ 250,000	\$ 260,000
Total Revenue	\$ 256,701	\$ 250,000	\$ 260,000
 <u>TOTAL AVAILABLE FUNDS</u>	 \$ 256,701	 \$ 250,000	 \$ 260,000
 <u>APPROPRIATIONS</u>			
Transfer to Policemen and Firemen's Pension Fund	\$ 256,701	\$ 250,000	\$ 260,000
 <u>TOTAL APPROPRIATIONS</u>	 \$ 256,701	 \$ 250,000	 \$ 260,000
 <u>ENDING BALANCE</u>	 \$ -0-	 \$ -0-	 \$ -0-

SPECIAL REVENUE FUND
EMERGENCY MEDICAL SERVICE FUND
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ -0-	\$ 309	\$ -0-
Revenue			
Ambulance Service Fees	\$ 360,555	\$ 409,918	\$ 372,749
Contribution from Other Agencies	291,817	342,257	299,750
Contributions from General Fund	2,346,977	2,701,349	3,241,322
Contribution from Revenue Sharing	-0-	-0-	-0-
Total Revenue	<u>\$ 2,999,349</u>	<u>\$ 3,453,524</u>	<u>\$ 3,913,821</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 2,999,349</u>	<u>\$ 3,453,833</u>	<u>\$ 3,913,821</u>
<u>APPROPRIATIONS</u>			
Operating Expenses			
Finance	\$ 104,391	\$ 117,151	\$ 148,228
Fire	2,765,072	3,163,832	3,449,434
S.A.M.H.D.	31,264	40,130	43,184
EMS Collection Charges	5,649	8,000	8,000
Capital Outlay	92,664	124,720	264,975
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 2,999,040</u>	<u>\$ 3,453,833</u>	<u>\$ 3,913,821</u>
<u>ENDING BALANCE</u>	<u>\$ 309</u>	<u>\$ -0-</u>	<u>\$ -0-</u>

SEWER REVENUE FUND
SUMMARY OF ADOPTED BUDGET

	1976-77 <u>Actual</u>	1977-78 <u>Re-Estimate</u>	1978-79 <u>Budget</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 307,465	\$ 89,999	\$ 1,186,134
Reserve for Encumbrances	\$ (142,964)	\$ -0-	\$ -0-
Net Balance	<u>\$ 164,501</u>	<u>\$ 89,999</u>	<u>\$ 1,186,134</u>
Revenue			
City Sewer Service Charge	\$ 7,801,862	\$ 10,151,319	\$ 11,911,035
Sewer Charge-Outside City Limits	1,161,879	1,320,500	1,468,135
Interest on Time Deposits	14,791	-0-	215,000
Lease of Grazing Lands	4,705	-0-	-0-
Water Board Refunds	16,545	16,500	16,545
Contribution from Other Funds	-0-	-0-	115,404
Contribution from Bond Funds	73,000	-0-	-0-
Other	<u>58,812</u>	<u>14,705</u>	<u>20,000</u>
Total Revenue	<u>\$ 9,131,594</u>	<u>\$ 11,503,024</u>	<u>\$ 13,746,119</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ 9,296,095</u>	<u>\$ 11,593,023</u>	<u>\$ 14,932,253</u>
<u>APPROPRIATIONS</u>			
Sewer Division - Operating			
Personal Services	\$ 2,700,683	\$ 3,116,252	\$ 3,601,258
Contractual Services	2,350,658	2,409,425	2,680,955
Commodities	833,264	1,271,205	1,469,270
Other Charges	12,457	22,230	16,150
Capital Outlay	38,743	185,860	352,740
Collection Expenses	252,288	328,262	385,165
Transfers			
General Fund	76,895	101,400	180,515
General Obligation Debt Service Fund	851,544	807,165	767,555
Sewer Revenue Debt Service Fund	<u>2,089,564</u>	<u>2,165,090</u>	<u>2,175,785</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ 9,206,096</u>	<u>\$ 10,406,889</u>	<u>\$ 11,629,393</u>
<u>ENDING BALANCE</u>	<u>\$ 89,999</u>	<u>\$ 1,186,134</u>	<u>\$ 3,302,860</u>

MEMORIALS AND GIFTS-FUND
SAN ANTONIO PUBLIC LIBRARY
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ 5,901	\$ 10,721	\$ 11,521
Revenue			
Interest on Time Deposits	\$ 530	\$ 700	\$ 800
Memorials	<u>4,418</u>	<u>2,100</u>	<u>2,200</u>
Total Revenue	\$ 4,948	\$ 2,800	\$ 3,000
 <u>TOTAL AVAILABLE FUNDS</u>	 <u>\$ 10,849</u>	 <u>\$ 13,521</u>	 <u>\$ 14,521</u>
 <u>APPROPRIATIONS</u>			
Purchase of Books	\$ 128	\$ 2,000	\$ 3,000
 <u>TOTAL APPROPRIATIONS</u>	 <u>\$ 128</u>	 <u>2,000</u>	 <u>3,000</u>
 <u>ENDING BALANCE</u>	 <u>\$ 10,721</u>	 <u>\$ 11,521</u>	 <u>\$ 11,521</u>

SALE OF TRANSIT SYSTEM-FUND
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>AVAILABLE FUNDS</u>			
Beginning Balance	\$ -0-	\$ -0-	\$ -0-
Revenue			
Sale of Transit System Assets	\$ -0-	\$ -0-	\$ 9,584,738
Interest on Time Deposits	<u>-0-</u>	<u>-0-</u>	<u>222,418</u>
Total Revenue	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 9,807,156</u>
<u>TOTAL AVAILABLE FUNDS</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 9,807,156</u>
<u>APPROPRIATIONS</u>			
Transfer to General Fund	\$ -0-	\$ -0-	\$ 5,457,156
Transfer to G.O. Debt Service Fund	<u>-0-</u>	<u>-0-</u>	<u>4,350,000</u>
<u>TOTAL APPROPRIATIONS</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 9,807,156</u>
<u>ENDING BALANCE</u>	<u><u>\$ -0-</u></u>	<u><u>\$ -0-</u></u>	<u><u>\$ -0-</u></u>

GENERAL REVENUE SHARING
10TH ENTITLEMENT PERIOD
SUMMARY OF ADOPTED BUDGET

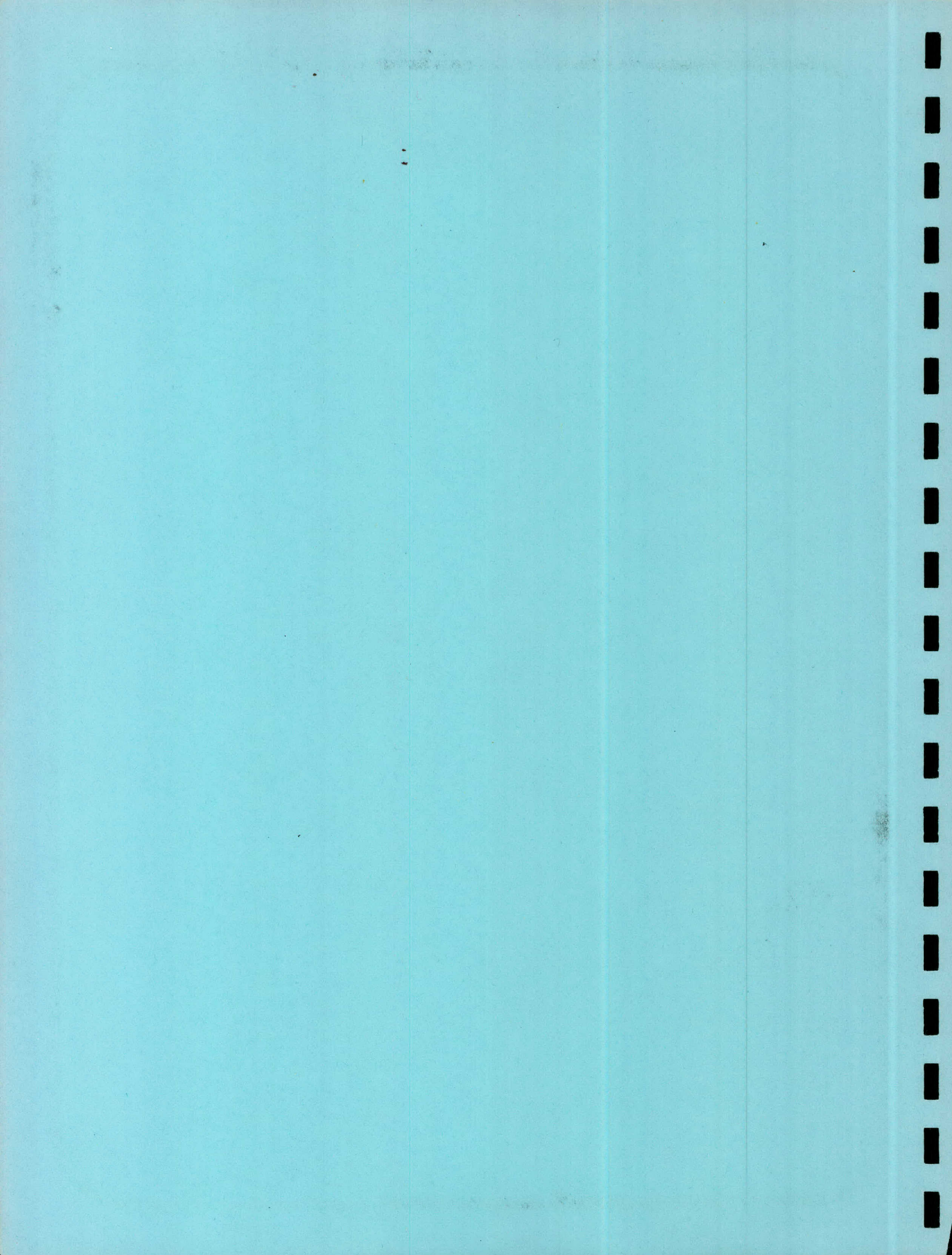
	<u>1978-79</u> <u>BUDGET</u>
 <u>AVAILABLE FUNDS</u>	
Estimated Revenues	
Tenth Entitlement Period	\$10,592,586
Interest Income	100,000

Total Revenue	<u>\$10,692,586</u>
 <u>APPROPRIATIONS</u>	
Capital Projects	
Ashby Drainage #32	\$ 1,643,000
St. Hedwig Drainage #114B	4,384,586
Dowdy Drainage #255	1,885,000
Merida Drainage #39K	1,080,000
Eldridge Drainage #61K	1,700,000

Total Appropriations	<u>\$10,692,586</u>

NOTE: Revenue and appropriations for the 10th Entitlement Period General Revenue Sharing Funds are for the Fiscal Period October 1, 1978 through September 30, 1979.

PART II
DETAILED REVENUE ESTIMATES
GENERAL FUND



CURRENT PROPERTY TAX REVENUE
ALL TAX SUPPORTED FUNDS
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>ASSESSED VALUATION</u>			
Real Property	\$2,130,065,828	\$2,209,328,700	\$2,297,701,848
Less Allowance for Homestead Exemption	(128,100,390)	(132,381,380)	(136,352,821)
Less Disabled Veterans Exemption	(14,002,620)	(14,176,430)	(14,318,194)
Personal Property	428,253,680	364,209,190	386,061,741
Auto Roll	<u>83,468,700</u>	<u>83,468,700</u>	<u>83,468,700</u>
<u>TOTAL ASSESSED VALUATION</u>	<u>\$2,499,685,198</u>	<u>\$2,510,448,780</u>	<u>\$2,616,561,274</u>
<u>TAX RATE PER \$100 VALUATION</u>			
General Fund	\$ 1.40574	\$ 1.23003	\$ 1.25921
Debt Service Fund	.23774	.41997	.39079
Convention Center Arena - Debt Service	<u>.00652</u>	<u>-0-</u>	<u>-0-</u>
<u>TOTAL TAX RATE</u>	<u>\$ 1.65000</u>	<u>\$ 1.65000</u>	<u>\$ 1.65000</u>
<u>CURRENT PROPERTY TAX REVENUE</u>			
Current Levy:	\$ 41,245,367	\$ 41,422,405	\$ 43,173,261
Less: Auto Roll	<u>1,377,234</u>	<u>1,377,234</u>	<u>1,377,234</u>
Net Levy:	\$ 39,868,133	\$ 40,045,171	\$ 41,796,027
Less: Delinquencies	<u>3,848,215</u>	<u>3,255,672</u>	<u>3,343,682</u>
<u>CURRENT COLLECTIONS</u>	<u>\$ 36,019,918</u>	<u>\$ 36,789,499</u>	<u>\$ 38,452,345</u>
<u>PERCENT OF NET LEVY COLLECTED</u>	<u>90.35%</u>	<u>91.87%</u>	<u>92.00%</u>
<u>DISTRIBUTION OF PROPERTY TAX BY FUND</u>			
General Fund	\$ 30,687,674	\$ 27,425,589	\$ 29,345,125
Debt Service Fund	5,189,929	9,363,910	9,107,220
Convention Center Arena - Debt Service Fund	<u>142,315</u>	<u>-0-</u>	<u>-0-</u>
<u>CURRENT COLLECTIONS</u>	<u>\$ 36,019,918</u>	<u>\$ 36,789,499</u>	<u>\$ 38,452,345</u>

DELINQUENT PROPERTY TAX REVENUE
ALL TAX SUPPORTED FUNDS
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>DELINQUENT TAXES RECEIVABLE</u>			
Real Property	\$ 4,996,752	\$ 5,264,112	\$ 5,008,010
Personal Property	<u>1,024,275</u>	<u>1,273,900</u>	<u>1,177,256</u>
<u>TOTAL DELINQUENT TAXES RECEIVABLE</u>	<u>\$ 6,021,027</u>	<u>\$ 6,538,012</u>	<u>\$ 6,185,266</u>
<u>COLLECTIONS</u>			
Real Property	\$ 2,472,735	\$ 2,905,335	\$ 2,818,021
Personal Property	<u>394,140</u>	<u>703,083</u>	<u>704,505</u>
<u>TOTAL COLLECTIONS</u>	<u>\$ 2,866,875</u>	<u>\$ 3,608,418</u>	<u>\$ 3,522,526</u>
<u>PERCENT OF DELINQUENT TAXES COLLECTED</u>	<u>47.61%</u>	<u>55.19%</u>	<u>56.95%</u>
<u>TAX RATE FOR DISTRIBUTION</u>			
General Fund	\$ 1.3241	\$ 1.40574	\$ 1.23003
Debt Service Fund	.3259	.23774	.41997
Convention Center Arena - Debt Service Fund	<u>-0-</u>	<u>.00652</u>	<u>-0-</u>
<u>TOTAL TAX RATE</u>	<u>\$ 1.6500</u>	<u>\$ 1.65000</u>	<u>\$ 1.65000</u>
<u>DISTRIBUTION BY FUND</u>			
General Fund	\$ 2,300,624	\$ 3,075,744	\$ 2,625,947
Debt Service Fund	566,251	517,173	896,579
Convention Center Arena - Debt Service Fund	<u>-0-</u>	<u>15,501</u>	<u>-0-</u>
<u>TOTAL COLLECTIONS</u>	<u>\$ 2,866,875</u>	<u>\$ 3,608,418</u>	<u>\$ 3,522,526</u>

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>TAXES</u>			
City Sales Tax	\$ 20,942,354	\$ 24,293,130	\$ 27,694,168
Liquor by the Drink	\$ 560,601	\$ 642,000	\$ 738,300
<u>Current Property Taxes</u>			
Real Property	\$ 25,262,104	\$ 22,576,754	\$ 24,156,917
Personal Property	5,425,570	4,848,835	5,188,208
Total	\$ 30,687,674	\$ 27,425,589	\$ 29,345,125
<u>Delinquent Property Taxes</u>			
Real Property	\$ 1,984,333	\$ 2,652,889	\$ 2,264,931
Personal Property	316,291	422,855	361,016
Total	\$ 2,300,624	\$ 3,075,744	\$ 2,625,947
<u>Penalty and Interest on Delinquent Taxes</u>			
	\$ 349,532	\$ 337,750	\$ 352,760
<u>Judgments Receivable</u>			
Judgments Collected	\$ 8,736	\$ 11,845	\$ 12,080
Interest on Judgments	3,333	3,610	3,680
Total	\$ 12,069	\$ 15,455	\$ 15,760
Sub-total	\$ 54,852,854	\$ 55,789,668	\$ 60,772,060
<u>Business Franchise Tax</u>			
Southwestern Bell Telephone	\$ 1,978,363	\$ 2,139,732	\$ 2,353,705
Taxicabs	54,061	60,900	63,335
Texas Transportation Co.	750	1,725	1,700
Other (Includes Billiard Table Franchise Tax)	746	700	715
Total	\$ 2,033,920	\$ 2,203,057	\$ 2,419,455
<u>TOTAL TAXES</u>	<u>\$ 56,886,774</u>	<u>\$ 57,992,725</u>	<u>\$ 63,191,515</u>

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>LICENSES AND PERMITS</u>			
<u>Business and Licenses</u>			
<u>Alcoholic Beverages</u>			
Wine/Beer Retailers	\$ 16,860	\$ 17,010	\$ 17,155
Retail Dealers-On Premise	7,365	8,190	8,490
Retail Dealers-Off Premise	3,515	3,905	4,060
Wine and Beer Retailers-Off Premise	1,733	2,150	2,570
Branch Distributors	100	100	100
General Distributors	700	800	900
Wholesaler (Class B)	50	100	100
Local Distributors License	25	25	25
Package Store	17,625	18,875	19,365
Local Distributor Permits	75	125	125
Package Store (Wine Only)	2,044	2,115	2,180
Wholesaler	3,125	4,575	5,055
Wholesaler General (Class B)	300	400	400
Retail Dealers Late Hours	17,800	19,230	20,085
Mixed Beverage Permit	28,250	40,000	40,800
Mixed Beverage Caterers	1,250	1,640	1,850
Mixed Beverage Late Hours	4,400	6,000	6,235
Importers License	20	20	20
Manufacturers License	1,500	1,500	1,500
Total	<u>\$ 106,737</u>	<u>\$ 126,760</u>	<u>\$ 131,015</u>
<u>Health</u>			
Food Establishments	\$ 186,349	\$ 198,000	\$ 204,000
Food Handlers Certificate	188,266	185,000	199,900
Milk Permits - Producers	14,455	14,500	15,225
Milk Permits - Distributors	70,254	70,800	71,700
Ice Cream and Frozen Desserts	23,402	24,500	24,900
Trailer Courts - Operators	7,155	12,000	12,240
Rendering Materials Collectors	540	500	600
Rendering Establishments and Storage	550	500	500
Total	<u>\$ 490,971</u>	<u>\$ 505,800</u>	<u>\$ 529,065</u>
<u>Amusement Licenses</u>			
Coin-Operated Machines	\$ 53,498	\$ 59,560	\$ 62,520
Billiard Tables	2,782	2,800	2,850
Other	50	75	75

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>LICENSES AND PERMITS (Cont.)</u>			
<u>Business and Licenses (Cont.)</u>			
<u>Amusement Licenses (Cont.)</u>			
Coin Machine Dealers			
General Buisness License	\$ 1,755	\$ 1,790	\$ 1,825
Machine Dealers Import	28	30	30
Coin Machine Dealers Repair License	30	30	30
	30	30	30
Total	\$ 58,143	\$ 64,285	\$ 67,330
 <u>Professional and Occupational Licenses</u>			
Electrician	\$ 18,442	\$ 19,180	\$ 28,006
Home Improvements	22,600	23,500	31,828
Sidewalk Contractors	5,065	5,265	7,919
Junk Yards	4,620	4,765	6,530
Peddlers	6,335	10,835	12,960
Itinerant Vendor	-0-	105	250
Heating & Air Conditioning	55,063	40,000	70,707
Mobile Home Installer	91	200	290
House Moving Contractors	221	225	329
Sign Erection	3,187	3,284	4,520
Other	979	900	900
Demolition Contractors	-0-	395	573
	116,603	108,654	164,812
Total	\$ 116,603	\$ 108,654	\$ 164,812
 <u>Non-Business Licenses & Permits</u>			
<u>Animal Licenses</u>			
Dog Licenses	\$ 86,691	\$ 78,425	\$ 90,195
Livestock Permits	3,617	4,000	4,080
	90,308	82,425	94,275
Total	\$ 90,308	\$ 82,425	\$ 94,275
 <u>Building and Equipment Permits</u>			
Buildings	\$ 566,705	\$ 621,370	\$ 847,753
Reinspection Fees	8,532	10,565	21,980
Electrical	166,969	210,000	269,122
Gas	33,021	34,340	51,021
Heating and Air Conditioning	100,120	121,000	163,964
Plumbing	113,435	137,970	183,178

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>LICENSES AND PERMITS (Cont.)</u>			
<u>Business and Licenses (Cont.)</u>			
<u>Building and Equipment</u>			
<u>Permits (Cont.)</u>			
Sewer Connections	\$ 16,705	\$ 19,370	\$ 27,291
Sidewalk and Trench	44,516	46,295	60,181
Sign Erection	2,119	2,180	3,212
Mobile Home Utility Permits	1,281	1,300	1,980
Other-Street Permits	<u>4,038</u>	<u>4,000</u>	<u>4,000</u>
Total	<u>\$ 1,057,441</u>	<u>\$ 1,208,390</u>	<u>\$ 1,633,682</u>
<u>TOTAL LICENSES AND PERMITS</u>	<u>\$ 1,920,203</u>	<u>\$ 2,096,314</u>	<u>\$ 2,620,179</u>
<u>REVENUE FROM MUNICIPALLY-OWNED</u>			
<u>AGENCIES</u>			
City Public Service Board	\$ 33,519,436	\$ 35,913,274	\$ 36,631,540
City Water Board	<u>521,438</u>	<u>525,000</u>	<u>582,750</u>
<u>TOTAL CONTRIBUTIONS FROM MUNICIPALLY-OWNED AGENCIES</u>	<u>\$ 34,040,874</u>	<u>\$ 36,438,274</u>	<u>\$ 37,214,290</u>
<u>REVENUE FROM OTHER AGENCIES</u>			
Library Aid-Bexar County	\$ 268,494	\$ 258,560	\$ 283,800
Health Aid (S.A.M.H.D.)	<u>98,607</u>	<u>100,635</u>	<u>116,705</u>
<u>TOTAL REVENUE FROM OTHER AGENCIES</u>	<u>\$ 367,101</u>	<u>\$ 359,195</u>	<u>\$ 400,505</u>
<u>CHARGES FOR CURRENT SERVICES</u>			
<u>General Government</u>			
<u>Administrative Fees</u>			
Zoning Proceedings	\$ 11,850	\$ 12,815	\$ 18,662
Board of Adjustments	7,520	8,132	12,028
Planning Commission, Plat	16,653	18,200	202,000
Mobile Homes and Travel			
Trailer Inspection Fees	72,161	70,050	78,050
Planned Unit Development Fees	<u>650</u>	<u>705</u>	<u>986</u>
Total	<u>\$ 108,834</u>	<u>\$ 109,902</u>	<u>\$ 311,726</u>

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>CHARGES FOR CURRENT SERVICES (Cont.)</u>			
<u>General Government (Cont.)</u>			
<u>Sales of Services & Publications</u> <u>(Cont.)</u>			
City Codes and Supplements	\$ 1,742	\$ 2,000	\$ 2,400
Reproductions-City Clerk	2,972	2,050	2,170
Reproductions-Tax Office	133	250	270
Reproductions-Public Works	1,445	3,125	3,905
Reproductions-Maps and Publications	4,155	4,490	4,670
Other	994	900	845
	<hr/>	<hr/>	<hr/>
Total	\$ 11,441	\$ 12,815	\$ 14,260
	<hr/>	<hr/>	<hr/>
Sub-total General Government	\$ 120,275	\$ 122,717	\$ 325,986
	<hr/>	<hr/>	<hr/>
<u>Public Safety</u>			
<u>Police Department Charges</u>			
Impounded Car Fees and Wrecker Service Charges	\$ 255,660	\$ 268,000	\$ 268,000
Police Accident Reports	109,432	114,905	120,650
Arrest Record and Search	8,761	11,500	39,042
Police Accident Photographs	501	250	250
Massage Business Permit	967	400	1,000
Masseurs Permit	615	400	400
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Total	\$ 375,936	\$ 395,455	\$ 429,342
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<u>Fire Department Charges</u>			
Bexar County Fire Alarm Service Charges	\$ 2,400	\$ 2,400	\$ 2,400
Fire Protection Services	551	285	300
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Total	\$ 2,951	\$ 2,685	\$ 2,700
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<u>Street Repairing Fees</u>			
Trench Fees	\$ 15,514	\$ 16,135	\$ 23,492
Topping Charges	6,475	6,735	9,457
Street Resurfacing - Sewer Installation	3,184	3,000	3,000
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Total	\$ 25,173	\$ 25,870	\$ 35,949
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GENERAL FUND
ESTIMATED REVENUE BY SOURCE

	1976-77 <u>Actual</u>	1977-78 <u>Re-Estimate</u>	1978-79 <u>Budget</u>
<u>CHARGES FOR CURRENT SERVICES (Cont.)</u>			
<u>Public Safety (Cont.)</u>			
Vaccination Fees	\$ 3,304	\$ 4,000	\$ 4,000
Animal Pound Fees	<u>38,066</u>	<u>41,500</u>	<u>42,330</u>
Total	<u>\$ 41,370</u>	<u>\$ 45,500</u>	<u>\$ 46,330</u>
<u>Waste Collection and Disposal</u>			
Residential	\$ 3,471,857	\$ 3,580,200	\$ 7,194,600
Commercial	174,470	233,000	225,200
Landfill	<u>368,173</u>	<u>601,800</u>	<u>714,600</u>
Total	<u>\$ 4,014,500</u>	<u>\$ 4,415,000</u>	<u>\$ 8,134,400</u>
<u>Health</u>			
<u>Vital Statistics</u>			
Certificates (Birth & Death)	\$ 138,784	\$ 183,396	\$ 213,000
Notary Fees	755	800	800
Other	<u>9</u>	<u>-0-</u>	<u>9</u>
Total	<u>\$ 139,548</u>	<u>\$ 184,196</u>	<u>\$ 213,809</u>
<u>Health Inspection</u>			
Meat Inspection Fees	\$ 21,389	\$ 20,500	\$ 19,000
Other	<u>8,458</u>	<u>8,900</u>	<u>8,900</u>
Total	<u>\$ 29,847</u>	<u>\$ 29,400</u>	<u>\$ 27,900</u>
Sub-total Health	<u>\$ 169,395</u>	<u>\$ 213,596</u>	<u>\$ 241,709</u>
<u>Hemisfair Plaza</u>			
Rental of Land and Buildings	\$ 45,229	\$ 63,250	\$ 69,575
Utilities Charges	63,094	105,600	116,160
Food and Beverage Concessions	9,986	9,600	10,500
Merchandising Concessions	1,858	300	500
Mini-Monorail	1,572	2,200	2,420
Lone Star Pavilion	16,925	19,000	19,000
Sky Ride	2,200	3,700	4,070
Lane Amusement Rides	27,765	30,000	30,000
Water Show	<u>-0-</u>	<u>-0-</u>	<u>110,000</u>
Total	<u>\$ 168,629</u>	<u>\$ 233,650</u>	<u>\$ 362,225</u>

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>CHARGES FOR CURRENT SERVICES (Cont.)</u>			
<u>Tower</u>			
Tower Admissions	\$ 466,313	\$ 542,800	\$ 597,800
Restaurant	128,503	159,000	174,000
Novelty Concessions	42,666	40,000	44,000
Utility Charges	55,665	47,000	45,000
Other	<u>16,123</u>	<u>14,200</u>	<u>21,460</u>
Total	<u>\$ 709,270</u>	<u>\$ 803,000</u>	<u>\$ 882,260</u>
Total Hemisfair Plaza	<u>\$ 877,899</u>	<u>\$ 1,036,650</u>	<u>\$ 1,244,485</u>
<u>Convention Facilities</u>			
<u>Convention Center</u>			
Rentals	\$ 483,733	\$ 320,215	\$ 502,235
Concessions	354,444	197,715	219,685
Other	<u>1,374</u>	<u>1,080</u>	<u>975</u>
Total	<u>\$ 839,551</u>	<u>\$ 519,010</u>	<u>\$ 722,895</u>
<u>Municipal Auditorium</u>			
Rentals	\$ 70,826	\$ 79,435	\$ 87,375
Concessions	45,944	55,745	58,670
Other	<u>782</u>	<u>-0-</u>	<u>-0-</u>
Total	<u>\$ 117,552</u>	<u>\$ 135,180</u>	<u>\$ 146,045</u>
<u>La Villita</u>			
Rentals Including Studios	\$ 58,386	\$ 59,170	\$ 59,670
Rentals of Equipment	9,408	12,000	12,000
Concessions	26,329	18,000	25,000
Other	<u>60</u>	<u>450</u>	<u>500</u>
Total	<u>\$ 94,183</u>	<u>\$ 89,620</u>	<u>\$ 97,170</u>
Total Convention Facilities	<u>\$ 1,051,286</u>	<u>\$ 743,810</u>	<u>\$ 966,110</u>
<u>Parks and Recreation</u>			
<u>Recreation</u>			
Baseball Diamonds (Hardball)	\$ 823	\$ 2,000	\$ 3,210
Gymnasium Permits	2,575	2,500	4,013
Recreation Building Permits	<u>1,130</u>	<u>800</u>	<u>1,355</u>

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

	1976-77 <u>Actual</u>	1977-78 <u>Re-Estimate</u>	1978-79 <u>Budget</u>
<u>CHARGES FOR CURRENT SERVICES (Cont.)</u>			
<u>Parks and Recreation (Cont.)</u>			
<u>Recreation (Cont.)</u>			
Softball Diamonds	\$ 10,525	\$ 12,000	\$ 20,470
Other	164	-0-	-0-
Total	<u>\$ 15,217</u>	<u>\$ 17,300</u>	<u>\$ 29,048</u>
<u>Brackenridge and Koehler</u>			
<u>Parks Concessions</u>			
Sky Ride	\$ 24,690	\$ 25,000	\$ 25,500
Miniature Train - Eagle	37,758	38,515	39,285
Brackenridge & Koehler Food and Drink Concessions	40,500	41,500	42,500
Pedal Craft - Boats	12,170	12,415	12,660
Other - Novelty Sales, Studio Rentals	8,331	8,500	8,635
Total	<u>\$ 123,449</u>	<u>\$ 125,930</u>	<u>\$ 128,580</u>
<u>Concessions in Other Parks</u>			
San Pedro Tennis Shop	\$ 7,120	\$ 10,000	\$ 10,200
McFarlin Tennis Court Fees	-0-	-0-	28,000
McFarlin Tennis Cntr. Tour.	828	870	915
Swimming Pools and Ball Diamonds-Food Concessions	20,054	24,500	25,390
Total	<u>\$ 28,002</u>	<u>\$ 35,370</u>	<u>\$ 64,505</u>
<u>Miscellaneous Recreation Revenues</u>			
Casa Rio Pedal Boats and River Barges	\$ 68,679	\$ 88,000	\$ 90,200
Casa Rio Walkways of Mexican Restaurants	1,429	1,500	1,500
San Antonio River Restaurant Sites	6,409	8,300	8,360
Polo Field Miniature Golf and Driving Range	2,137	2,200	2,235
San Pedro Pitch and Putt and Driving Range	2,350	1,200	1,200
Other (Pecan Contract)	1,827	-0-	2,500
Sunken Garden Theater	-0-	300	300
Total	<u>\$ 82,831</u>	<u>\$ 101,500</u>	<u>\$ 106,295</u>

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

	1976-77 <u>Actual</u>	1977-78 <u>Re-Estimate</u>	1978-79 <u>Budget</u>
<u>CHARGES FOR CURRENT SERVICES (Cont.)</u>			
<u>Parks and Recreation (Cont.)</u>			
<u>Brackenridge Golf Course</u>			
Green Fees	\$ 134,920	\$ 137,000	\$ 149,191
Rentals	216	220	220
Concessions	9,967	4,000	4,405
City-Owned Electric Cart	56,790	64,000	64,000
Brackenridge Golf Shop	2,688	2,400	2,400
Office Space Rental	<u>1,372</u>	<u>1,310</u>	<u>1,310</u>
Total	<u>\$ 205,953</u>	<u>\$ 208,930</u>	<u>\$ 221,526</u>
<u>Riverside Golf Course</u>			
Green Fees	\$ 127,986	\$ 140,000	\$ 152,449
Rentals - Lockers	48	50	50
Concessions	25,699	16,000	16,280
Golf Shop	2,246	1,450	1,450
Other	1,707	1,600	1,600
Electric Cart Rentals	<u>3,125</u>	<u>63,000</u>	<u>63,000</u>
Total	<u>\$ 160,811</u>	<u>\$ 222,100</u>	<u>\$ 234,829</u>
<u>Willow Springs Golf Course</u>			
Green Fees	\$ 76,031	\$ 123,000	\$ 135,988
Concessions	9,647	15,000	15,300
City-Owned Electric Cart			
Rentals	50,424	92,000	92,000
Golf Shop	1,192	1,800	1,835
Other	248	360	450
Locker Rentals	<u>360</u>	<u>450</u>	<u>360</u>
Total	<u>\$ 137,902</u>	<u>\$ 232,610</u>	<u>\$ 245,933</u>
<u>Olmos Basin Golf Course</u>			
Green Fees	\$ 147,299	\$ 175,000	\$ 191,372
Rentals - Lockers	387	200	200
Concessions	12,751	14,280	14,565
City-Owned Electric Carts	64,865	82,000	82,000
Golf Shop	3,919	3,800	3,800
Other	<u>2,102</u>	<u>1,400</u>	<u>1,400</u>
Total	<u>\$ 231,323</u>	<u>\$ 276,680</u>	<u>\$ 293,337</u>
<u>Swimming Pools</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 260,000</u>

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>CHARGES FOR CURRENT SERVICES (Cont.)</u>			
<u>Parks and Recreation (Cont.)</u>			
<u>Governor's Palace</u>			
Admissions	\$ 22,121	\$ 22,785	\$ 24,740
Other	2,849	2,905	2,965
Total	<u>\$ 24,970</u>	<u>\$ 25,690</u>	<u>\$ 27,705</u>
<u>Library</u>			
Lost Books	\$ 1,935	\$ 1,975	\$ 2,015
Penalties	61,748	62,900	65,500
Copying Services	17,777	19,000	21,000
Other	15,354	15,500	15,500
Total	<u>\$ 96,814</u>	<u>\$ 99,375</u>	<u>\$ 104,015</u>
<u>Municipal Enterprises</u>			
<u>Markets</u>			
<u>Market House Specialty</u>			
Center	\$ 38,254	\$ 46,640	\$ 56,040
Farmer's Market	29,806	29,806	29,800
Rental Charges for Special Functions	14,615	34,000	36,700
Utility	3,211	3,360	3,360
Other Rental	1,587	4,760	4,760
Market Restaurant	-0-	5,000	5,000
Total	<u>\$ 87,473</u>	<u>\$ 123,566</u>	<u>\$ 135,660</u>
<u>Cemeteries</u>			
<u>Old City Cemetery</u>			
Interment & Disinterment	\$ 3,800	\$ 5,780	\$ 4,500
<u>San Jose</u>			
Sale of Lots	\$ 22,608	\$ 23,750	\$ 32,110
Interment & Disinterment	26,510	35,000	35,800
Rental of Equipment	7,925	8,000	11,200
Foundation Sales	15,484	15,950	19,217
Special Care	648	1,000	850
Interest on Lot Accounts	211	200	125
Other	3,045	3,500	4,655
Total	<u>\$ 76,431</u>	<u>\$ 87,400</u>	<u>\$ 103,957</u>

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

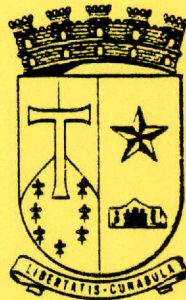
	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>CHARGES FOR CURRENT SERVICES (Cont.)</u>			
<u>Parks and Recreation (Cont.)</u>			
<u>Municipal Enterprises (Cont.)</u>			
<u>Carver Community Center</u>			
Rental	\$ -0-	\$ 300	\$ 300
<u>Total Municipal Enterprises</u>	<u>\$ 167,614</u>	<u>\$ 217,046</u>	<u>\$ 244,417</u>
<u>TOTAL CHARGES FOR CURRENT SERVICES</u>	<u>\$ 7,953,761</u>	<u>\$ 8,563,814</u>	<u>\$ 13,387,201</u>
<u>FINES</u>			
Fines Moving Violations	\$ 1,680,832	\$ 1,944,110	\$ 2,000,000
Parking Violations	113,300	140,000	140,000
Other Misdemeanors	177,212	215,000	217,000
<u>TOTAL FINES</u>	<u>\$ 1,971,344</u>	<u>\$ 2,299,110</u>	<u>\$ 2,357,000</u>
<u>REVENUE FROM USE OF MONEY AND</u>			
<u>PROPERTY</u>			
<u>Interest Earned</u>			
Interest on Time Deposits	\$ 95,351	\$ 155,000	\$ 160,000
Other Interest	1,477	1,650	1,265
Total	<u>\$ 96,828</u>	<u>\$ 156,650</u>	<u>\$ 161,265</u>
<u>Rents</u>			
Rents	\$ 8,681	\$ 9,460	\$ 9,460
City Hall Annex	45,267	58,240	58,240
Marina Garage & Association	178,954	28,860	56,500
San Antonio River Hotel Co.	-0-	-0-	19,435
German English School	-0-	-0-	25,000
Other Rents	4,207	6,390	6,790
Total	<u>\$ 237,109</u>	<u>\$ 102,950</u>	<u>\$ 175,425</u>
<u>General Concessions and Commissions</u>			
Telephone Commissions	\$ 6,017	\$ 6,050	\$ 6,110
Vending Machine Commissions	2,684	2,740	2,795
City Hall, Annex and Police Building Cafeterias	9,833	7,000	4,500
Total	<u>\$ 18,534</u>	<u>\$ 15,790</u>	<u>\$ 13,405</u>

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

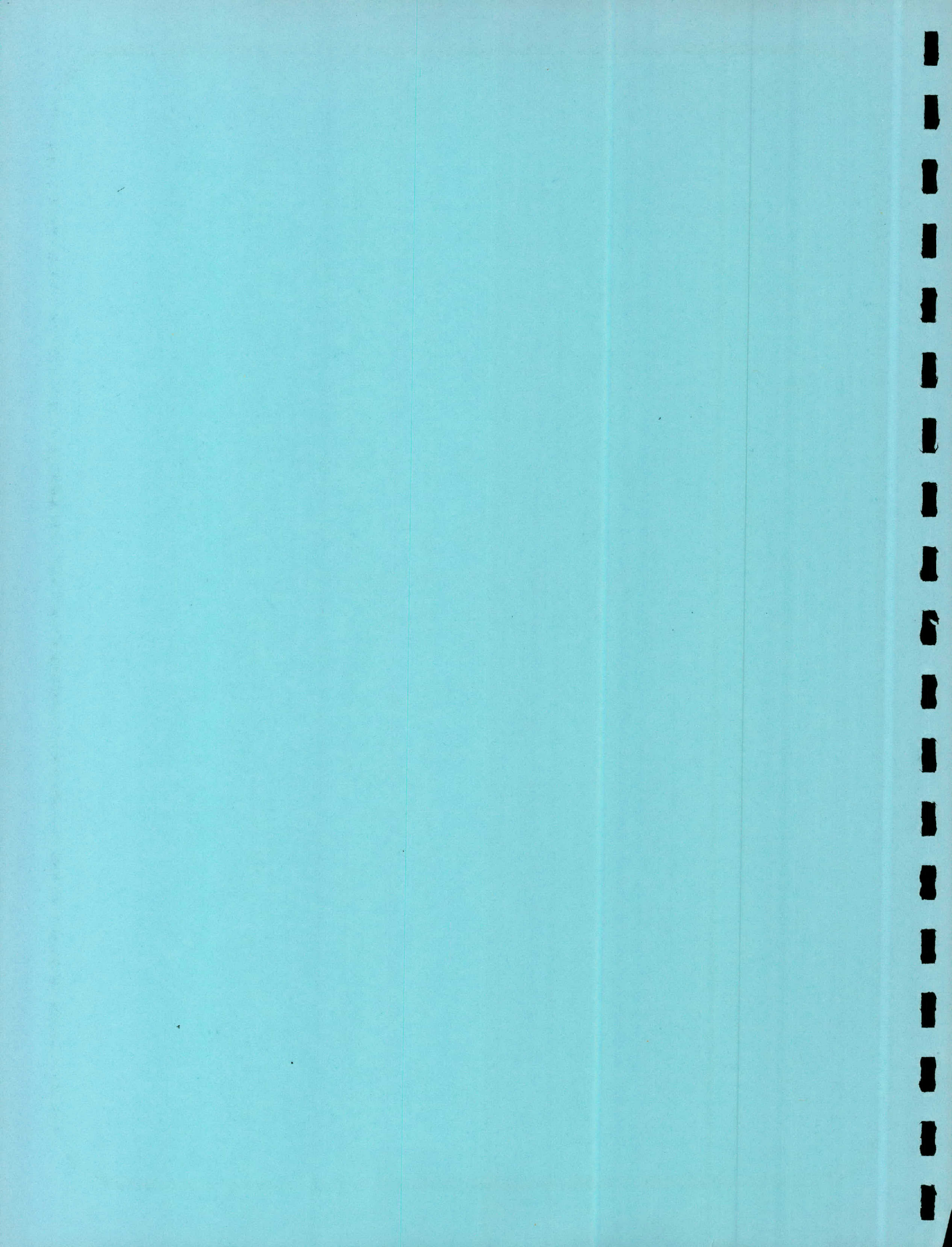
	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>TOTAL REVENUE FROM USE OF MONEY AND</u> <u>PROPERTY</u>	\$ 352,471	\$ 275,390	\$ 350,095
 <u>SALES</u>			
Impounded Cars	\$ 131,399	\$ 184,000	\$ 184,000
City Cars	378	34,196	-0-
Bicycles	5,233	7,200	9,600
Land	54,079	450,000	50,000
Salvage	8,187	10,000	10,000
Galvan St. to Archdiocese	53,125	-0-	-0-
Other	14,491	26,000	26,000
 <u>TOTAL SALES</u>	 \$ 266,892	 \$ 711,396	 \$ 279,600
 <u>OTHER REVENUE</u>			
<u>Inter-Fund Charges</u>			
EEO Office Services	\$ 34,311	\$ 31,000	\$ 32,760
Monitoring & Evaluation	349,246	10,000	-0-
General Fund Services to Bond Funds	276,091	250,000	250,000
System Analysis Services	33	-0-	-0-
Internal Audit Charges	10,065	5,000	5,000
Safety Office Services	6,256	2,210	-0-
CETA Payroll Services	-0-	-0-	133,330
 Total	 \$ 676,002	 \$ 298,210	 \$ 421,090
 <u>Recovery of Expenditures</u>			
Street Lighting Installation Devlopers	\$ 4,322	-0-	-0-
Street Sign and Markers	8,529	10,000	10,000
USO Building-Hemisfair Plaza	1,758	1,760	1,760
Abandoned Junk Vehicle Revenue	16,599	2,400	2,435
Deposit for Council Candidates	2,700	-0-	3,000
Gasoline Tax Refunds	19,700	25,000	25,000
Insurance Premium Refunds	-0-	1,000	1,000
Reimbursement for Collection Expenses	35,461	36,000	36,000
Reimbursement for Salaries	220	500	500
Recovery of Prior Years Expenditures	93,497	235,000	100,000

GENERAL FUND
ESTIMATED REVENUE BY SOURCE

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>OTHER REVENUE (Cont.)</u>			
<u>Recovery of Expenditures (Cont.)</u>			
Utilities Charges	\$ 1,052	\$ 1,400	\$ 1,400
Recovery of Insured Losses	4,781	7,300	10,000
Compensation for Damages	43,748	85,000	70,000
Other Miscellaneous Revenue	18,051	25,000	25,000
Other	43,838	250,065	350,000
Recovery from Grant Projects			
Prior Years	1,545	1,000	1,000
State Dental Health	10,000	25,000	25,000
State Rebate of C.D. Office Costs	37,542	42,000	46,000
Force Account Collections	24,903	-0-	-0-
Recovery of Expenditures-Manpower Program	-0-	501,945	750,000
Total	<u>\$ 368,246</u>	<u>\$ 1,250,370</u>	<u>\$ 1,458,095</u>
<u>Transfers</u>			
Contribution from Sewer Revenue Fund	\$ 76,895	\$ 101,400	\$ 180,515
Contribution from Model Cities Fund	179,396	-0-	-0-
Contribution from Revenue Sharing Fund	3,384,668	3,770,760	-0-
Contribution from Convention and Visitors Bureau	11,875	16,420	261,310
Contribution from Convention Center Revenue Fund	-0-	400,520	521,130
Contribution from International Airport Fund	1,319,215	1,420,165	1,600,544
Contribution from Equipment R&R Fund	1,000,000	-0-	-0-
Contribution from Public Works Anti-Recession Program	-0-	2,969,579	-0-
Contribution from Sale of Transit Authority Fund	-0-	-0-	5,457,156
Contribution from Winter Utility Rate Relief Fund	-0-	-0-	1,116,067
Total	<u>\$ 5,972,049</u>	<u>\$ 8,678,844</u>	<u>\$ 9,136,722</u>
<u>TOTAL GENERAL FUND REVENUES</u>	<u>\$110,775,717</u>	<u>\$118,963,642</u>	<u>\$130,816,292</u>



**PART III
DETAILED APPROPRIATIONS
GENERAL FUND**



GENERAL FUND
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
Personal Services	\$ 69,458,067	\$ 76,514,225	\$ 82,058,029
Contractual Services	23,011,563	24,529,485	27,273,513
Commodities	5,936,485	6,957,370	9,165,385
Other Expenditures	5,634,975	3,951,036	4,397,369
Operating Appropriations	104,041,090	111,952,116	122,894,296
Capital Outlay	1,144,045	952,122	1,777,084
Transfers	4,968,861	5,931,284	6,282,098
TOTAL APPROPRIATIONS	<u>\$110,153,996</u>	<u>\$118,835,522</u>	<u>\$130,953,478</u>

DISTRIBUTION BY DEPARTMENT

Mayor and Council	\$ 170,516	\$ 168,095	\$ 163,530
City Clerk	309,000	217,205	320,637
Library	2,331,661	2,649,949	2,665,353
City Manager	249,128	339,708	363,838
Legal	699,304	773,719	811,003
Finance	3,380,494	3,052,055	4,644,500
Budget and Research	-0-	418,175	459,037
Personnel	705,802	764,587	795,182
Purchasing and Central Supply	182,248	195,187	206,452
Economic & Employment Development	-0-	498,472	1,011,460
Police	27,095,326	29,152,865	31,296,059
Fire	15,814,420	17,192,047	17,960,231
Public Works	20,194,073	22,375,126	25,539,001
Parks and Recreation	7,747,685	8,953,368	10,439,034
Building and Zoning	1,603,153	1,610,740	1,752,559
Traffic and Transportation	1,689,852	1,804,477	5,813,769
San Antonio Metropolitan Health	5,171,597	5,660,275	6,136,180
Human Resources	1,019,938	1,345,471	2,091,222
Civil Defense	106,831	-0-	-0-
Convention Facilities	2,117,594	2,290,667	2,735,019
Hemisfair Plaza	1,228,878	1,309,499	1,342,448
R.O.W. and Land Acquisition	134,698	-0-	-0-

DISTRIBUTION BY DEPARTMENT (CONT.)

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
Planning	\$ 422,993	\$ 677,847	\$ 747,635
Community Development	46,325	-0-	-0-
Market Square	310,438	399,487	391,148
Equal Employment Opportunity	156,483	178,922	249,745
Citizen Action & Public Information	<u>9,116</u>	<u>185,200</u>	<u>251,066</u>
 TOTAL DEPARTMENTAL APPROPRIATIONS	 <u>\$ 92,897,553</u>	 <u>\$102,213,143</u>	 <u>\$118,186,108</u>
 Special Projects	 \$ 1,163,494	 \$ 893,332	 \$ 189,085
Non-Departmental	7,004,603	6,725,028	3,117,453
Contributions to Other Agencies	4,204,595	3,072,735	3,178,734
Transfers	<u>4,883,751</u>	<u>5,931,284</u>	<u>6,282,098</u>
 TOTAL OTHER APPROPRIATIONS	 <u>\$ 17,256,443</u>	 <u>\$ 16,622,379</u>	 <u>\$ 12,767,370</u>
 TOTAL OPERATING APPROPRIATIONS	 <u>\$110,153,996</u>	 <u>\$118,835,522</u>	 <u>\$130,953,478</u>

CITY OF SAN ANTONIO
PERSONNEL SCHEDULE BY FUND AND DEPARTMENT
GENERAL CITY BUDGET
FY 1978-79

<u>Department</u>	FY 1977-78		Net Change in Positions	FY 1978-79	
	Current Author.	FY 1977-78 Man Years		Adopted Author.	FY 1978-79 Man Years
<u>General Fund</u>					
Mayor and Council	11	11.00		11	11.00
City Clerk	9	8.25		9	8.25
Library	208	177.00		208	177.00
City Manager	14	14.00	1	15	15.00
Legal	37	37.00		37	36.00
Finance	171	167.51	32	203	195.51
Budget and Research	18	18.00	4	22	20.00
Personnel	36	36.00	1	37	37.00
Purchasing	11	11.00		11	11.00
Economic Employment Dev.	59	59.00	-4	55	54.60
Police	1,668	1,512.66	26	1,694	1,538.66
Fire	881	881.00		881	881.00
Public Works	1,124	1,115.50	13	1,137	1,104.50
Parks & Recreation	1,012	759.04	348	1,360	868.89
Building & Zoning	103	103.00	1	104	103.00
Traffic & Transport.	96	96.00	-1	95	95.00
Health	426	426.00	11	437	437.00
Human Resources	60	60.00	44	104	104.00
Convention Facilities	86	86.00		86	86.00
Hemisfair Plaza	56	56.00	-6	50	50.00
Planning	33	34.00	5	38	38.00
Market Square	22	22.00	-1	21	21.00
Equal Employment Opport.	11	11.00	4	15	15.00
Citizen Action	12	12.00	3	15	15.00
City-County Appraisal	33	33.00	-33	-0-	-0-
Board of Equalization	3	3.00	-3	-0-	-0-
Total General Fund	6,200	5,748.96	445	6,645	5,922.41
<u>Other Funds</u>					
Convention Bureau	50	39.45		50	39.45
Aviation	184	182.00	5	189	187.00
Sewers	294	293.17	12	306	305.17
EMS	152	152.00	2	154	154.00
IGS	162	162.00	22	184	184.00
Total Other Funds	842	828.62	41	883	869.62
Total All Funds	7,042	6,577.58	486	7,528	6,792.03

PERSONNEL SCHEDULE BY FUND AND DEPARTMENT (CON'T)

Summary of Adopted 1978-79 Positions by Type

	<u>Authorization</u>	<u>Man Years</u>
Regular	5,372	4,637.53
Uniform		
Police	1,151	1,149.50
Fire	<u>1,005</u>	<u>1,005.00</u>
TOTAL	7,528	6,792.03

MAYOR AND COUNCIL

Department Summary

Fund	Department	Organization No.
General	Mayor and Council	01-00

Program Description

The City Council, consisting of the Mayor elected at large and 10 Council members elected from districts, is the policy-making and legislative body of San Antonio's "home-rule" Council-Manager form of government. Operating within the context of the City Charter, the City Council is responsible for appointing the City Manager, various citizen boards and commissions, the City Clerk, and Municipal Court Judges. The City Council's role in policy determination includes making decisions on the types and levels of service to be provided by the City, adopting all ordinances for the City, and approving purchases and contracts involving more than \$3,000.

The Mayor and Council members are provided offices within City Hall and receive clerical and other staff support through the City Manager's and City Clerk's Offices. The expenditures described herein provide funding for the fixed salaries of these elected officials and variable funding for the purchase of contractual services, commodities, and capital items in relation to the office.

Program Adjustments

The proposed budget provides for inflationary costs of supplies and necessary operating expenses for the Mayor and Council.

Changes to Proposed Budget

The adopted budget contains a decrease of \$835 in Commodities.

Department Summary

Fund: General
 Department: Mayor and Council
 Organization No.: 01-00

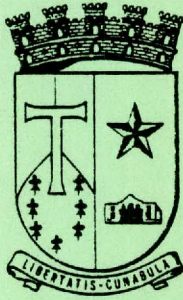
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 12,297	\$ 12,000	\$ 15,240	\$ 15,240
Contractual Services	131,971	144,870	139,125	139,125
Commodities	8,419	8,900	10,000	9,165
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 152,687	\$ 165,770	\$ 164,365	\$ 163,530
Capital Outlay	17,829	2,325	-0-	-0-
TOTAL APPROPRIATIONS	\$ 170,516	\$ 168,095	\$ 164,365	\$ 163,530

INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 170,516	\$ 168,095	\$ 164,365	\$ 163,530

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	11	11	11	11
Man-Years	N/A	N/A	N/A	N/A

INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	-0-	-0-	-0-	-0-
TOTAL	N/A	N/A	N/A	N/A
Positions	11	11	11	11
Man-Years	N/A	N/A	N/A	N/A



CITY CLERK

Department Summary

Fund	Department	Organization No.
General	City Clerk	02-00

Program Description

The Office of the City Clerk is responsible for keeping all official records of the City. The City Clerk prepares for the Council meetings, records the proceedings of the meetings for approval by the Council, processes applications for various types of licenses, keeps various types of performance bonds, handles all honorary functions as requested by the Mayor and Council, advertises for all bids as well as public hearings, and handles all duties connected with the Office of the City Clerk. In addition, all duties connected with the holding of elections be it City Council, Bond, Referendum, Charter Revision, etc., are the responsibility of this Department.

Divisions administered by the Department include Office of the City Clerk and Municipal Elections.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Bids Received and Tabulated	338	340	340
Council Meetings Recorded	64	60	60
Ordinances Recorded	1,350	1,400	1,400
Contracts Maintained	675	700	750
Claims	514	550	600
Petitions	138	150	150
Proclamations, Alcaldes Citations	720	700	700
Charter Revision Election	1	0	0
City Council Election	1	0	1
Run-Off Election	1	0	1
Bond Election	0	1	0
MTA Election	0	1	0

Program Adjustments

The proposed budget for the Office of City Clerk provides for the continuation of the essential services of the office. The budget in the Elections Account for FY 1978-79 contains funds for the City Council and run-off elections as required by the City Charter.

Changes to Proposed Budget

The adopted budget reflects a net decrease of \$3,583. The changes to the proposed budget include an increase of \$5,178 for the cost-of-living pay raise, and decreases of \$7,800 for attrition and \$961 in Commodities.

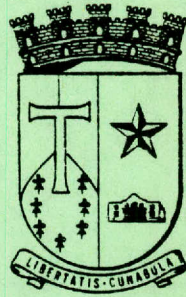
Department Summary

Fund: General Department: City Clerk Organization No.: 02-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 170,201	\$ 129,080	\$ 173,520	\$ 170,898
Contractual Services	125,458	72,745	131,280	130,319
Commodities	12,676	5,000	19,420	19,420
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 308,335	\$ 206,825	\$ 324,220	\$ 320,637
Capital Outlay	665	10,380	-0-	-0-
TOTAL APPROPRIATIONS	\$ 309,000	\$ 217,205	\$ 324,220	\$ 320,637
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 309,000	\$ 217,205	\$ 324,220	\$ 320,637

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	9	9	9	9
Man-Years	8.25	8.25	8.25	8.25
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	-0-	-0-	-0-	-0-
TOTAL				
Positions	9	9	9	9
Man-Years	8.25	8.25	8.25	8.25



LIBRARY

Department Summary

Fund	Department	Organization No.
General	Library	04-00

Program Description

The Public Library system is a basic part of the economic and educational resources of San Antonio through its references, research services, and general reading provisions to the citizens.

The current service program includes operation of the Main Library, nine Branch Libraries, six Mobile Libraries, and the Circus Collection located in the Main Library Annex. In addition, all of Bexar County is provided library service under contract terms agreed to between the City Council and the County Commissioners Court. For Fiscal Year 1978-79, it is estimated that the County will contribute \$283,800 for library services.

The San Antonio Public Library serves as a major resource center for a twenty-one county area. Funds for providing service to this area come from the Texas State Library System. The money consists of revenue derived from both state and federal sources. The total dollar estimate for the 1978-79 fiscal year is \$439,742. Approximately half of the total is to be used to strengthen the San Antonio Public Library as a major resource center. The remaining funds will be used in services for the 21 county area.

Program Adjustments

The proposed 1978-79 Budget for the Public Library reflects a 1.4% reduction from current estimated commitments. This, however, is because of the scheduled reroofing of the Main Library building during the latter part of fiscal year 1977-78.

Personal Services: The proposed funding level will provide for the current hours of operation and number of authorized positions although some hiring adjustments will be required to meet the increased turnover rates in the salary codes.

Contractual Services: It is anticipated that most contractual costs will remain at the current level with the exception of utilities which are projected to rise slightly.

Commodities: Since the roof at the Main Library, which has caused innumerable maintenance problems, is scheduled for repair, some reductions were made in the maintenance codes.

Capital Outlay: The recommended level for the book replacement budget is \$10,000 over current expenditures.

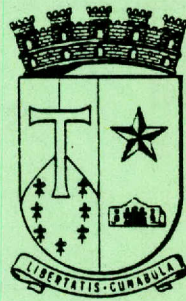
Changes to Proposed Budget

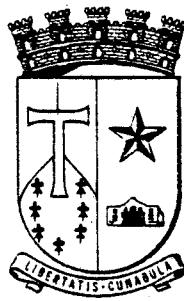
The adopted budget reflects a net increase of \$51,208. Changes to the proposed budget include an increase of \$95,673 for the cost-of-living salary increase, which is partially offset by budget reductions of \$44,465. The budget reductions include four positions through attrition in the Research & Circulation Division, reductions in the Library's book budget, and reductions in utility costs.

Department Summary

Fund
GeneralDepartment
LibraryOrganization No.
04-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 1,555,669	\$ 1,756,329	\$ 1,748,580	\$ 1,816,418
Contractual Services	347,621	398,200	402,250	392,250
Commodities	56,108	67,995	60,540	60,540
Other Expenditures	11,320	11,795	12,775	12,775
Operating Appropriations	\$ 1,970,718	\$ 2,234,319	\$ 2,224,145	\$ 2,281,983
Capital Outlay	360,943	415,630	390,000	383,370
TOTAL APPROPRIATIONS	\$ 2,331,661	\$ 2,649,949	\$ 2,614,145	\$ 2,665,353
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 169,880	\$ 72,345	\$ -0-	\$ -0-
CETA	3,243	59,561	369,914	369,914
Other State & Federal	364,962	367,290	438,879	438,879
TOTAL FUNDS	\$ 2,869,746	\$ 3,149,145	\$ 3,422,938	\$ 3,474,146
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	210	208	208	208
Man-Years	179.00	177.00	177.00	177.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	74	74	74
Man-Years	N/A	74.00	74.00	74.00
TOTAL				
Positions	210	282	282	282
Man-Years	179.00	251.00	251.00	251.00





Division Summary

Fund	Department	Division	Organization No.
General	Library	Administration	04-01

Program Description

Development and administration for all phases of the total library service is the prime responsibility of this Division. Planning, coordinating, evaluating, budgeting, controlling, and supervising comprise a major portion of the workload. Supplementing these activities are special projects and activities which may be requested by the City administration, the Library Board, or initiated by the Library Administrative staff.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Book Selection Meetings	48	48	48
Director's Staff Meetings	26	12	12
Library Board Meetings	6	10	12
Book Lists	24	24	24

Program Adjustments

The recommended budget provides funds for the administration and supervision of Library personnel in maintaining the Division's current method of operation and level of service.

Changes to Proposed Budget

The change to the proposed budget includes an increase of \$7,466 for the cost-of-living salary increase.

Division Summary

Fund Department Division Organization No.
 General Library Administration 04-01

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 115,795	\$ 127,381	\$ 131,495	\$ 138,961
Contractual Services	3,573	7,845	4,860	4,860
Commodities	-0-	85	-0-	-0-
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 119,368	\$ 135,311	\$ 136,355	\$ 143,821
Capital Outlay	-0-	-0-	-0-	-0-

TOTAL APPROPRIATIONS	\$ 119,368	\$ 135,311	\$ 136,355	\$ 143,821
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INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 2,880	\$ 59,120	\$ -0-	\$ -0-
CETA	3,243	59,561	369,914	369,914
Other State & Federal	364,962	367,290	438,879	438,879

TOTAL FUNDS	\$ 490,453	\$ 621,282	\$ 945,148	952,614
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◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	7	7	7	7
Man-Years	7.00	7.00	7.00	7.00

INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	74	74	74
Man-Years	N/A	74.00	74.00	74.00

TOTAL				
Positions	7	81	81	81
Man-Years	7.00	81.00	81.00	81.00

Division Summary

Fund	Department	Division	Organization No.
General	Library	Research & Circulation	04-02

Program Description

Library facilities are open for the purpose of allowing the citizens to borrow books and other library materials, to use reference materials that do not circulate, to obtain reading guidance, receive aid in locating answers to reference and research questions, to be instructed on the use of library service and materials, and to attend educational programming.

The staff in this section is responsible for: the selection, acquisition, processing, dissemination and programming for all library materials: books, phonograph records, microfilm, microfiche, 16mm and 8mm educational films, periodicals, government documents, pamphlets, and circus collection items.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Book Circulation	2,297,850	2,317,315	2,340,489
Book Stock	954,825	990,325	1,025,825
Books Added	81,214	67,000	67,000
Books Withdrawn	26,180	31,500	31,500
Persons Touring Libraries	82,623	82,200	82,600
Schools Visited by Librarians	103	103	103

Program Adjustments

The recommended level of funding will provide the necessary staff to open to the public the use of the main library for sixty-nine hours a week, branches for sixty-nine hours a week and six mobile libraries for thirty-five hours each per week. The budget also includes Library special services to visit schools, nursing homes and other institutions with outreach programs.

Changes to Proposed Budget

The adopted budget represents a net increase of \$45,232. The change in the budget is comprised of \$79,697 for the cost-of-living increase which is partially offset by reductions for attrition of four positions (\$27,835) and a reduction of \$6,630 from the book budget.

Division Summary

Fund	Department	Division	Organization No.
General	Library	Research & Circulation	04-02

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 1,317,791	\$ 1,479,418	\$ 1,464,955	\$ 1,516,817
Contractual Services	115,475	165,855	165,200	165,200
Commodities	32,459	37,070	36,750	36,750
Other Expenditures	2,592	1,055	925	925
Operating Appropriations	\$ 1,468,317	\$ 1,683,398	\$ 1,667,830	\$ 1,719,692
Capital Outlay	360,943	415,630	390,000	383,370
TOTAL APPROPRIATIONS	\$ 1,829,260	\$ 2,099,028	\$ 2,057,830	\$2,103,062
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 167,000	\$ 13,225	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 1,996,260	\$ 2,112,253	\$ 2,057,830	\$ 2,103,062
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	177	175	175	175
Man-Years	153.00	151.00	151.00	151.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	0.00	0.00	0.00
TOTAL				
Positions	177	175	175	175
Man-Years	153.00	151.00	151.00	151.00

Division Summary

Fund	Department	Division	Organization No.
General	Library	General Maintenance	04-03

Program Description

This section is responsible for daily cleaning and minor maintenance for nine branch libraries, six mobile units, the Main Library Annex, and the Main Library.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Square Feet of Maintenance	172,712	172,712	172,712
Frequency of Cleaning	Daily	Daily	Daily
Hours of Operation	69	69	69

Program Adjustment

The proposed budget supports the level of service offered in the Director's Office and the Research and Circulation Division for maintenance and utility expenses. The budget provides for the required janitorial work necessary to keep the Library buildings clean and sanitary.

Changes to Proposed Budget

The adopted budget reflects a net decrease of \$1,490. This decrease reflects a \$10,000 reduction from the Main Library's utility budget for air-conditioning and heating which is partially offset by the cost-of-living salary increase.

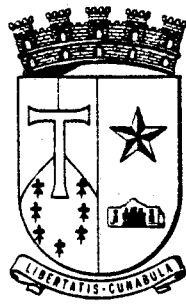
Division Summary

Fund	Department	Division	Organization No.
General	Library	General Maintenance	04-03

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 122,083	\$ 149,530	\$ 152,130	\$ 160,640
Contractual Services	228,573	224,500	232,190	222,190
Commodities	23,649	30,840	23,790	23,790
Other Expenditures	8,728	10,740	11,850	11,850
Operating Appropriations	\$ 383,033	\$ 415,610	\$ 419,960	\$ 418,417
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 383,033	\$ 415,610	\$ 419,960	\$ 418,470
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 383,033	\$ 415,610	\$ 419,960	\$ 418,470

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	26	26	26	26
Man-Years	19.00	19.00	19.00	19.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	26	26	26	26
Man-Years	19.00	19.00	19.00	19.00



CITY MANAGER

Department Summary

Fund	Department	Organization No.
General	City Manager	05-00

Program Description

The City Manager serves as the chief administrative officer of the City and is responsible to the City Council for the administration of all City affairs. Administrative responsibilities include the enforcement of all laws and ordinances of the City of San Antonio, keeping the City Council advised as to the financial condition and needs of the City, submitting to the City Council the annual budget, recommending methods to implement Council policies and programs, and appointing and removing Departmental Directors.

Program Adjustments

The recommended budget for the City Manager shows an increase of \$14,650 over the FY 1977-78 estimate. This increase is primarily due to the transfer of a clerical position from the Parks and Recreation Department (\$8,065) and the full year funding of two positions that were vacant for two months during 1977-78. Other increases include inflationary costs associated with commodities and contractual services.

Changes to Proposed Budget

The adopted budget contains a net increase of \$9,480. The increase of \$17,980 for the cost-of-living pay raise is partially offset by a reduction of \$8,500 in salary savings through attrition.

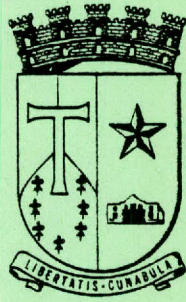
Department Summary

Fund Department Organization No.
 General City Manager 05-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 216,915	\$ 301,898	\$ 325,568	\$ 335,048
Contractual Services	22,072	34,235	25,390	25,390
Commodities	3,437	2,725	3,400	3,400
Other Expenditures	4	50	-0-	-0-
Operating Appropriations	\$ 242,428	\$ 338,908	\$ 354,358	\$ 363,838
Capital Outlay	6,700	800	-0-	-0-
TOTAL APPROPRIATIONS	\$ 249,128	\$ 339,708	\$ 354,358	\$ 363,838
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 249,128	\$ 339,708	\$ 354,358	\$ 363,838

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	17	14	15	15
Man-Years	17.00	14.00	15.00	15.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	-0-	-0-	-0-	-0-
TOTAL				
Positions	17	14	15	15
Man-Years	17.00	14.00	15.00	15.00



LEGAL

Department Summary

Fund	Department	Organization No.
General	Legal	06-00

Program Description

The duties of the Legal Department include the prosecution of all cases filed in Municipal Court and appeals therefrom, collection of delinquent ad valorem taxes through foreclosure or otherwise, defending the City in any lawsuit filed against it, and representing the City in cases it files against others. In addition, the Department researches the law and prepares legal opinions relative to the City Departments, employees, and officers on any legal problem which may be posed. The Legal Department represents the interests of the City in hearings before the municipal and the fire and police civil service commissions.

Other functions include preparation of all ordinances presented to the City Council, counseling of citizens about City ordinances and procedures, condemnation of property, adjusting claims against the City, and providing legal advise and opinions to various citizen boards and commissions.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Ordinances & Resolutions Passed	1,350	1,400	1,400
Claims Adjusted	515	630	800
Lawsuits Tried	105	125	200
Lawsuits Settled	105	100	125
Cases Prosecuted in Municipal Court	15,000	16,000	17,000

Program Adjustments

The 1978-79 proposed budget reflects a combination of the former Delinquent Tax Division with the Office of the City Attorney for organizational and budget purposes. The budget also reflects the current level of service with inflationary increases in commodities and contractual services.

The Vacant Lot Cleanup Program which was previously funded through CDBG has been deleted with the function being transferred to the Environmental Health Division of the Health Department for funding in the General Fund.

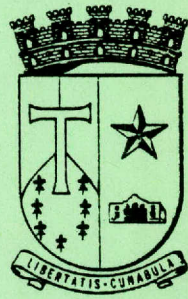
Changes to Proposed Budget

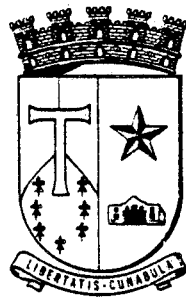
The adopted budget reflects a net decrease of \$8,216. Budget reductions totalling \$47,424, are reflected in attrition and litigation cost and support. This decrease is partially offset by the 6% cost-of-living increase (\$39,208).

Department Summary

Fund: General Department: Legal Organization No.: 06-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 634,066	\$ 692,104	\$ 733,704	\$ 733,468
Contractual Services	57,182	60,200	64,525	57,190
Commodities	3,821	5,055	5,190	4,805
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 695,069	\$ 757,359	\$ 803,419	\$ 795,463
Capital Outlay	4,235	16,360	15,800	15,540
TOTAL APPROPRIATIONS	\$ 699,304	\$ 773,719	\$ 819,219	\$ 811,003
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	233,447	32,387	-0-	-0-
TOTAL FUNDS	\$ 932,751	\$ 806,106	\$ 819,219	\$ 811,003
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	37	37	37	37
Man-Years	37.00	37.00	37.00	36.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	3	3	-0-	-0-
Man-Years	3.00	3.00	0.00	0.00
TOTAL				
Positions	40	40	37	37
Man-Years	40.00	40.00	37.00	36.00





Division Summary

Fund	Department	Division	Organization No.
General	Legal	Office of the City Attorney	06-01

Program Description

This office provides legal counsel, representation, and support for the City and all departments and offices in matters relating to their official powers, duties, and conduct of City business.

In addition, this office provides the supervision and direction for the Department's 37 employees.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Ordinances and Resolutions Passed	1,350	1,400	1,400
Claims Adjusted	515	630	800
Lawsuits Tried	105	125	200
Prosecutions Tried	15,000	16,000	17,000
County Court Appeals	1,100	1,200	1,300
Opinions Researched and Given	150	160	180

Program Adjustments

The major increases in this activity's budget are due to inflationary increases in rental of equipment, membership dues and licenses, binding, printing, and reproduction, and subscriptions to publications.

Changes to Proposed Budget

The adopted budget reflects a net decrease of \$8,216. Changes to the budget include reductions of \$47,424 for attrition and litigation costs, and \$39,208 for the 6% cost-of-living salary increase.

Division Summary

Fund	Department	Division	Organization No.
General	Legal	Office of the City Attorney	06-01

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 525,663	\$ 574,954	\$ 733,704	\$ 733,468
Contractual Services	43,898	48,200	64,525	57,190
Commodities	3,126	4,370	5,190	4,805
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 572,687	\$ 627,524	\$ 803,419	\$ 795,463
Capital Outlay	3,605	15,990	15,800	15,540
TOTAL APPROPRIATIONS	\$ 576,292	\$ 643,514	\$ 819,219	\$ 811,003
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	233,447	32,387	-0-	-0-
TOTAL FUNDS	\$ 809,739	\$ 675,901	\$ 819,219	\$ 811,003

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	29	29	37	37
Man-Years	29.00	29.00	37.00	36.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	3	3	-0-	-0-
Man-Years	3.00	3.00	0.00	0.00
TOTAL				
Positions	32	32	37	37
Man-Years	32.00	32.00	37.00	36.00

Division Summary

Fund	Department	Division	Organization No.
General	Legal	Delinquent Tax	06-02

Program Description

This Division is consolidated with the Office of the Director.

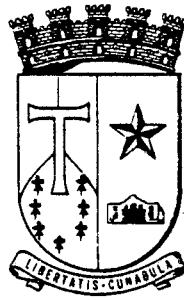
Division Summary

Fund Department Division Organization No.
 General Legal Delinquent Tax 06-02

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 108,403	\$ 117,150	\$ -0-	\$ -0-
Contractual Services	13,284	12,000	-0-	-0-
Commodities	695	685	-0-	-0-
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 122,382	\$ 129,835	\$ -0-	\$ -0-
Capital Outlay	630	370	-0-	-0-
TOTAL APPROPRIATIONS	\$ 123,012	\$ 130,205	\$ -0-	\$ -0-
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 123,012	\$ 130,205	\$ -0-	\$ -0-

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	8	8	-0-	-0-
Man-Years	8.00	8.00	0.00	0.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	8	8	-0-	-0-
Man-Years	8.00	8.00	0.00	0.00



FINANCE

Department Summary

Fund	Department	Organization No.
General	Finance	07-00

Program Description

The functional responsibilities of the Department of Finance are: to provide centralized accounting services in accordance with generally accepted principles of accounting as applied to municipal finance; to provide for administration of property tax assessment and collection; to provide internal controls and audits of the City's operations to ensure conformance with City policy; to provide physical accountability of the assets owned by the City; and to provide administration of the Municipal Court.

The Department is organized into the following six divisions: Administration, Division of Accounts, Property Records and Insurance Management, Revenue and Taxation, Internal Audit, and Municipal Court.

Program Adjustments

The proposed Finance Department budget represents a 12% increase over the 1977-78 estimated commitments due to an increase in the current level of service and controls. Two positions have been added to the Internal Audit Division to strengthen audit resources. One of these positions is to provide audits of Community Development Block Grant construction projects and the other position is to ensure contract compliance with the Davis Bacon Act. Additionally, a computerized revenue contract monitoring system has been included in Internal Audit to more efficiently manage the City's more than 300 revenue contracts.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$734,072, including \$750,000 for a reappraisal program, \$22,575 for the addition of a Municipal Court Administrator, and \$139,954 for the cost-of-living salary increase. These increases are partially offset by reductions (\$178,457) in data processing, delay of a computerized revenue contract monitoring system, reductions in capital outlay and personnel attrition.

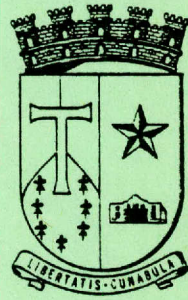
Department Summary

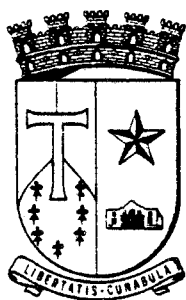
Fund
General

Department
Finance

Organization No.
07-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 2,246,351	\$ 1,960,019	\$ 2,490,913	\$ 2,614,745
Contractual Services	1,087,260	1,043,670	1,340,965	1,962,905
Commodities	39,699	37,870	64,295	55,595
Other Expenditures	1,164	2,961	1,060	1,060
Operating Appropriations	\$ 3,374,474	\$ 3,044,520	\$ 3,897,233	\$ 4,634,305
Capital Outlay	6,020	7,535	13,195	10,195
TOTAL APPROPRIATIONS	\$ 3,380,494	\$ 3,052,055	\$ 3,910,428	\$ 4,644,500
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 896,282	\$ -0-	\$ -0-	\$ -0-
CETA	2,688	15,235	81,958	81,958
Other State & Federal	4,313,634	1,068	1,068	1,068
TOTAL FUNDS	\$ 8,593,098	\$ 3,068,358	\$ 3,933,454	\$ 4,727,526
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	199	171	202	203
Man-Years	199.00	167.51	198.51	195.51
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	17	17	17
Man-Years	N/A	17.00	17.00	17.00
TOTAL				
Positions	199	188	219	220
Man-Years	199.00	184.51	215.51	212.51





Division Summary

Fund	Department	Division	Organization No.
General	Finance	Administration	07-01

Program Description

The Director of Finance is responsible for management and supervision of the Department. This includes advising, implementing, and reporting of City-wide financial policies and activities; debt management; and acting as the City's Public Utility Supervisor as designated by the City Council.

This Office is also the administrative arm of the City-County Appraisal Office, Board of Equalization, and Fire & Police Pension Fund.

<u>Program Measures</u>	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Estimated</u>	<u>1978-79</u> <u>Proposed</u>
Correspondence Required	900	1,000	1,000
Audit Reviews Requiring Response	90	85	85
Utility Exemptions Processed	52	40	45
Bonds Issued (City & Utility Companies)	3	3	3
Special Studies:			
General	64	70	70
Utilities	32	36	36

Program Adjustments

The proposed budget for this division represents a 1.8% increase over the 1977-78 estimated commitments. The increase is due to an escalation in social security contributions, communication costs, and mail and parcel rates, and anticipated repairs of damaged materials.

Changes to Proposed Budget

This Division's adopted budget includes an increase of \$6,483 for the cost-of-living salary increase.

Division Summary

Fund	Department	Division	Organization No.	
General	Finance	Administration	07-01	
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 85,656	\$ 101,529	\$ 102,619	\$ 109,102
Contractual Services	15,502	13,605	13,410	13,410
Commodities	1,537	1,510	2,985	2,985
Other Expenditures	500	500	500	500
Operating Appropriations	\$ 103,195	\$ 117,144	\$ 119,514	\$ 125,997
Capital Outlay	-0-	200	-0-	-0-
TOTAL APPROPRIATIONS	\$ 103,195	\$ 117,344	\$ 119,514	\$ 125,997
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	2,688	15,235	75,416	75,416
Other State & Federal	3,984,064	1,068	1,068	1,068
TOTAL FUNDS	\$ 4,089,947	\$ 133,647	\$ 195,998	\$ 202,481
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	4	4	4	4
Man-Years	4.00	4.00	4.00	4.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	13	13	13
Man-Years	N/A	13.00	13.00	13.00
TOTAL				
Positions	4	17	17	17
Man-Years	4.00	17.00	17.00	17.00

Division Summary

Fund	Department	Division	Organization No.
General	Finance	Systems Planning & Development	07-02

Program Description

This Division has been transferred to the Budget and Research Department in accordance with the City Manager's reorganization plan.

Division Summary

Fund	Department	Division	Organization No.
General	Finance	Division of Accounts	07-03

Program Description

This Division is divided into four sections: Accounts Payable, Payroll, Grant and General Accounting. Accounts Payable is responsible for preparing vouchers in settlement of all rightful claims against the City. Payroll is responsible for the preparation and processing of payroll transactions and for maintaining employee records. Grant Accounting is responsible for establishing grant records and for pre-auditing transactions. General Accounting is responsible for maintaining a general ledger and subsidiary account which will satisfy reporting requirements and legal restrictions; assisting administration in report preparation; and pre-auditing all financial transactions.

<u>Program Measures</u>	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Estimated</u>	<u>1978-79</u> <u>Proposed</u>
Payroll Checks Issued	211,150	215,700	218,000
Vendor Checks Issued	22,595	25,200	26,800
Vouchers Issued	56,488	63,000	67,000
Expenditures & Encumbrances Reports	12	12	12
Quarterly Financial Reports	3	3	3
Annual Financial Reports	1	1	1
Annual Report - Grant-in-Aids	1	1	1
Highlights - Report	1	1	1
Categorical Grants	76	60	60
Block Grants:			
Revenue Sharing Projects	65	32	32
Community Development Projects	37	37	37
Accounting Transactions	252,296	260,000	270,000

Program Adjustments

The proposed budget reflects inflationary increases for commodities and contractual services. The level of service remains the same.

Changes to Proposed Budget

The adopted budget reflects net increase of \$8,971, including \$16,311 for cost-of-living salary increase. This increase is partially offset by reductions (\$7,340) in data processing and capital outlay.

Division Summary

Fund
GeneralDepartment
FinanceDivision
Division of AccountsOrganization No.
07-03

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 307,630	\$ 325,547	\$ 336,572	\$ 352,883
Contractual Services	323,362	376,345	378,620	374,280
Commodities	8,113	7,500	9,000	9,000
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 639,105	\$ 709,392	\$ 724,192	\$ 736,163
Capital Outlay	1,616	3,760	4,800	1,800
TOTAL APPROPRIATIONS	\$ 640,721	\$ 713,152	\$ 728,992	\$ 737,963
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	-0-
CETA	-0-	-0-	6,542	6,542
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 640,721	\$ 713,152	\$ 735,534	\$ 744,505
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	24	24	24	24
Man-Years	24.00	24.00	24.00	24.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	4	4	4
Man-Years	N/A	4.00	4.00	4.00
TOTAL				
Positions	24	28	28	28
Man-Years	24.00	28.00	28.00	28.00

Division Summary

Fund	Department	Division	Organization No.
General	Finance	Property Records & Insurance Management	07-04

Program Description

This Division is responsible for the following functions: storage and microfilming of City documents; administration of the City's insurance program; inventory accounting; registering and accounting of all vehicles and rolling equipment purchased by the City; and the processing of claims on behalf of the City in connection with recovery of damages to City property.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Records Microfilmed and Proofed	3,454,614	6,000,000	6,000,000
Insurance Ledger Records Maintained	50	50	55
Accident Reports Processed	13,500	14,000	15,000
Claims Filed	450	450	500
Claims Closed or Finalized	475	450	500
Insurance Policies and Bonds Administered			
Covering City-Owned Property & Personnel	40	40	45
Contracts for Which Insurance Requirements are Formulated and Monitored	300	300	300
Transactions Involved in Acquiring, Registering and Disposing of City-Owned Equipment	5,500	5,500	5,600
Transactions Involving Personal Insurance & Driver's License for City Employees	12,000	12,000	12,000
Accidents Reports & Claims Coordinated with City Attorney	450	450	500
Photographs, Planetary Machine	20,000	20,000	20,000
Major Records Research Actions	1,000	1,000	1,200

Program Adjustments

The proposed budget for this division represents a 4% increase over the 1977-78 estimated commitments. This increase includes increases in capital outlay expenses for the purchase of 2 printing calculators, 1 typewriter, and chairs. Implementation of a new computer base property records system has been postponed.

Changes to Proposed Budget

This Division's adopted budget reflects an increase of \$7,591 for the cost-of-living salary increase.

Division Summary

Fund: General
 Department: Finance
 Division: Property Records & Insurance Mgmt.
 Organization No.: 07-04

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 97,651	\$ 112,190	\$ 117,157	\$ 124,748
Contractual Services	16,020	7,585	7,950	7,950
Commodities	4,074	3,340	7,405	7,405
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 117,745	\$ 123,115	\$ 132,512	\$ 140,103
Capital Outlay	3,133	525	635	635
TOTAL APPROPRIATIONS	\$ 120,878	\$ 123,640	\$ 133,147	140,738
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	-0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 120,878	\$ 123,640	\$ 133,147	\$ 140,738

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	10	10	10	10
Man-Years	10.00	10.00	10.00	10.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	10	10	10	10
Man-Years	10.00	10.00	10.00	10.00

Division Summary

Fund	Department	Division	Organization No.
General	Finance	Revenue & Taxation	07-06

Program Description

This Division is divided into four sections. The Treasury Section is responsible for the collection of ad valorem property taxes, both real and personal, and the custody of these taxes and all City monies which includes the billing and collection of licenses and dues, franchise taxes, garbage waste disposal, and other collections of City Departments. The Assessing Section is responsible for assessing ad valorem property taxes, both real and personal, and providing necessary services and information to the taxpayers in relation to tax matters; also, investigating tax cases for the Delinquent Tax Attorney's Office.

The City-County Appraisal Office Section is responsible for providing the City of San Antonio and Bexar County tax offices, as well as four participating school districts and four participating townships, with a current, single, fair market value for each parcel of real estate and each personal property account located in Bexar County, for the purpose of collecting ad valorem taxes. The Board of Equalization Section is responsible for the administrative support of both the City and County Boards of Equalization. The Section coordinates and mails Board of Equalization (BOE) appointment letters and decision letters and maintains all Board records, minutes and related documents. This Section is also responsible for the review, on-site inspection and investigation of all Applications for Tax Exemption for the City of San Antonio. This requires researching records, deeds, existing legal statutes and being familiar with legal descriptions.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Total Accounts Valued	220,102	255,855	271,206
Current Tax Receipts Processed	214,292	249,052	263,070
Delinquent Accounts Valued	90,794	86,000	85,000
Delinquent Tax Receipts Processed	204,097	12,087	12,329
License & Dues Receipts Processed	11,850	12,087	12,329
Building & Zoning Permits Processed	44,930	45,824	46,745
Age Exemptions Processed	24,800	25,000	25,000
Disabled Veteran's Exemptions	7,258	7,600	7,800
Renditions Processed	22,295	24,000	26,000
Notices of Value	18,510	25,000	30,000
Separations & Combinations	6,500	10,000	10,000
Tax Certificates Issued	476	675	720
Maps Updated	625	1,100	1,300
Maps & Records for Public	18,600	19,320	20,040
Special Tax Investigations	37,000	40,180	42,000
Tax Inquiries	71,232	72,657	74,112
Patient Forms Entered	18,980	21,400	21,390
Ambulances Inquiries	17,590	17,942	18,300
Accounts Researched - Names and Addresses	14,605	15,480	16,410
Teleprocessing	1,384,577	1,412,268	1,440,513
City of San Antonio Building Permits	14,500	14,500	15,225

Division Summary

Fund	Department	Division	Organization No.
General	Finance	Revenue and Taxation	07-06

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 537,781	\$ 500,777	\$ 931,538	\$ 982,006
Contractual Services	407,180	387,055	665,525	1,311,845
Commodities	7,308	5,890	13,325	13,325
Other Expenditures	366	366	445	445
Operating Appropriations	\$ 952,635	\$ 894,088	\$ 1,610,833	\$ 2,307,621
Capital Outlay	160	1,530	1,975	1,975
TOTAL APPROPRIATIONS	\$ 952,795	\$ 895,618	\$ 1,612,808	\$ 2,309,596
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 952,795	\$ 895,618	\$ 1,612,808	\$ 2,309,596
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	49	43	72	72
Man-Years	49.00	43.00	72.00	72.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	49	43	72	72
Man-Years	49.00	43.00	72.00	72.00

Revenue & Taxation (Cont.)

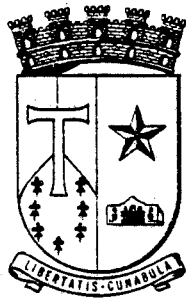
	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Estimated</u>	<u>1978-79</u> <u>Proposed</u>
Miscellaneous Building Permits (From Townships)	1,000	1,000	1,050
County Inspections Requests	4,500	4,500	4,725
City Inspection Requests	4,300	4,300	4,515
Miscellaneous Inspection Requests (From Townships & School Districts)	5,400	6,000	6,300
New Plats (No Parcels Involved)	5,000	5,000	5,250
Deeds (Only Those Requiring Handling by CCA)	2,600	2,600	2,730
City Exemptions Processed	100	50	100
BOE Appointments Scheduled	8,360	9,265	9,065
BOE Decision Letters	5,600	6,200	6,300
IBM Change Order Cards (City) Amount Prepared (Estimated)	500	800	1,000

Program Adjustments

The proposed budget for this division represents a 80% increase over the 1977-78 estimated commitments. This increase is attributed to the transfer of both the City-County Appraisal Office and the City-County Board of Equalization from non-departmental to the General Fund which represents an administrative transfer. Other increases for this division can be attributed to expanded operations for both the Treasury and Assessing Sections. Included in the proposed budget is \$1,200 for the purchase of calculators.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$696,788, including \$750,000 for a reappraisal program and \$50,468 for the cost-of-living salary increase. These increases are partially offset by reductions in data processing (\$103,680).



Division Summary

Fund	Department	Division	Organization No.
General	Finance	Fiscal Planning & Control	07-07

Program Description

A portion of this Division has been transferred to the Department of Economic and Employment Development. The Division was abolished at the end of the 1976-77 Fiscal Year.

Division Summary

Fund: General Department: Finance Division: Fiscal Planning & Control Organization No.: 07-07

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 376,706	\$ -0-	\$ -0-	\$ -0-
Contractual Services	88,139	-0-	-0-	-0-
Commodities	7,702	-0-	-0-	-0-
Other Expenditures	204	-0-	-0-	-0-
Operating Appropriations	\$ 472,751	\$ -0-	\$ -0-	\$ -0-
Capital Outlay	638	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 473,389	\$ -0-	\$ -0-	\$ -0-
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 896,282	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	329,570	-0-	-0-	-0-
TOTAL FUNDS	\$ 1,699,241	\$ -0-	\$ -0-	\$ -0-

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	29	-0-	-0-	-0-
Man-Years	29.00	0.00	0.00	0.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	29	-0-	-0-	-0-
Man-Years	29.00	0.00	0.00	0.00

Division Summary

Fund	Department	Division	Organization No.
General	Finance	Internal Audit	07-08

Program Description

The Internal Audit Division is responsible for the audit of all bills, invoices, payrolls, charges, and other financial records of the City. Internal Audits are conducted to ascertain the extent of compliance with established policies, contracts, and ordinances as well as to review and evaluate the soundness, adequacy and applications of accounting, financial and operating controls. Auditing of federal grant programs is also a responsibility of this Division.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
<u>Audits by Type:</u>			
Car Allowance & Travel Expense	21	10	12
Cash Counts	87	50	70
Claims, Receivables, Payables, Deposits	13	14	13
Inventories	16	18	16
Payroll Distribution	8	2	5
Revenue Contract Compliance	30	20	25
Special	12	10	5
Federal Grants	53	67	88
Other	14	15	10
Total Audits	254	221	244
Revenue Contract Procedures	60	55	60
Aid in Systems and/or Procedures Implementation	5	3	5
Post Audits of Daily Cash Reports & Petty Cash Purchases	260	260	260

Program Adjustments

The proposed budget represents a 22.6% increase over this Division's 1977-78 estimated commitments due to the transfer of 2 positions and their support costs previously funded by Public Works and by Community Development Funds and implementation of a computer based revenue contract monitoring system.

Changes to Proposed Budget

This Division's adopted budget reflects a net decrease of \$31,402, including \$26,684 through attrition for 2 positions, and \$20,040 in data processing which will delay implementation of a computer based revenue contract monitoring system. These reductions are partially offset by the cost-of-living salary increase (\$15,322).

Division Summary

Fund	Department	Division	Organization No.
General	Finance	Internal Audit	07-08

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 156,524	\$ 234,373	\$ 277,828	\$ 266,466
Contractual Services	4,390	19,515	33,905	13,865
Commodities	912	1,195	2,475	2,475
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 161,826	\$ 255,083	\$ 314,208	\$ 282,806
Capital Outlay	-0-	1,120	-0-	-0-
TOTAL APPROPRIATIONS	\$ 161,826	\$ 256,203	\$ 314,208	\$ 282,806
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 161,826	\$ 256,203	\$ 314,208	\$ 282,806

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	13	18	20	20
Man-Years	13.00	18.00	20.00	18.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	13	18	20	20
Man-Years	13.00	18.00	20.00	18.00

Division Summary

Fund	Department	Division	Organization No.
General	Finance	Municipal Court	07-09

Program Description

Municipal Court is responsible for the administration, processing, and enforcement of all City ordinances. The Court is organized into four sections: 1) Warrant Processing, 2) Traffic, 3) Civil, and 4) Adjudication. The Court is responsible for arraignment settings; trial settings; continuances; basic bonds - surety, personal, and cash bonds; jury trials; and the collection of court costs and fines.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Moving Violations Processed	200,370	218,000	220,000
Parking Violations Processed	198,945	200,000	201,087
Non-Traffic Violations Processed	18,680	19,000	19,200

Program Adjustments

The proposed budget represents a 7.5% increase over this Division's 1977-78 estimated commitments. This is due to normal inflation and increases in fees for data processing.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$45,641, including \$54,341 for the cost-of-living salary increase, and \$22,575 for the addition of a Municipal Court Administrator. These increases are partially offset by reductions (\$20,713) in office supplies, and the loss of one position through attrition.

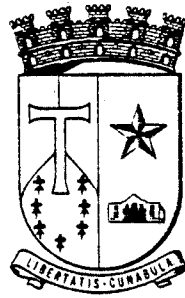
Division Summary

Fund	Department	Division	Organization No.
General	Finance	Municipal Court	07-09

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 593,879	\$ 685,603	\$ 725,199	\$ 779,540
Contractual Services	231,538	239,565	241,555	241,555
Commodities	9,852	18,435	29,105	20,405
Other Expenditures	94	2,095	115	115
Operating Appropriations	\$ 835,363	\$ 945,698	\$ 995,974	\$ 1,041,615
Capital Outlay	473	400	5,785	5,785
TOTAL APPROPRIATIONS	\$ 835,836	\$ 946,098	\$ 1,001,759	\$ 1,047,400
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 835,836	\$ 946,098	\$ 1,001,759	\$ 1,047,400

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	64	72	72	73
Man-Years	64.00	68.51	68.51	67.51
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	64	72	72	73
Man-Years	64.00	68.51	68.51	67.51



BUDGET AND RESEARCH

Department Summary

Fund	Department	Organization No.
General	Budget & Research	08-00

Program Description

The Budget and Research Department is responsible for the financial planning and management of all City funds. This includes preparing and administering the Annual Budget, Capital Improvements Program including Community Development Block Grant, Planning and Management Development, and the Long-Range Financial Forecast. The Department is also responsible for the planning, development, and monitoring of data processing applications and systems utilized by all City Departments. In addition, the Department conducts various financial analyses and research projects which are of concern to other City departments, the City Manager and the City Council.

The Department has no formal divisions, but maintains five functional work units. These are Budget Preparation and Administration, the Capital Improvements Program, Information Services, Revenue Analysis and Long-Range Financial Forecasting, and Administrative Support.

<u>Program Measures</u>	1976-77 <u>Actual*</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Budget Documents Prepared	3	4	4
Research Projects Conducted	N/A	25	35
Budget Adjustments Processed	222	350	250
Budget Neighborhood Meetings & Public Hearings	2	7	7
CDBG & Other Applications Neighborhood Meetings and Public Hearings	15	19	23
Projects Monitored Directly	103	26	32
Projects Under Planning and Management Development	103	166	206
Data Analyzer Report Programs	200	225	250

*These activities were conducted by the former Budget Division and Monitoring and Evaluation Division of the Finance Department, and the former Community Development Department.

Program Adjustments

The allocation for the Budget and Research Department reflects an increase of \$129,060 over the previous fiscal year's estimated commitments. This increase is primarily due to the transfer of the planning and management function for Community Development Block Grant (CDBG) from CDBG funding. This activity includes two Budget Analyst II's and one Accountant II. An Environmental Protection Analyst is also transferred from the Planning Department to consolidate all CDBG Administrative activities under the Department. The cost of the program is \$115,850. The planning and management activity is responsible for administering the CDBG Program including the review and interpretation of U.S. Department of Housing and Urban Development (HUD) regulations, the conduct of citizen participation activities, preparation of the CDBG Application, and amendments preparation of other grant applications, coordination of the CDBG Program with HUD, monitoring of capital projects and

Department Summary

Fund
GeneralDepartment
Budget & ResearchOrganization No.
08-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ -0-	\$ 298,630	\$ 378,670	\$ 347,212
Contractual Services	-0-	115,420	151,650	108,175
Commodities	-0-	2,375	5,950	3,650
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ -0-	\$ 416,425	\$ 536,270	\$ 459,037
Capital Outlay	-0-	1,750	965	-0-
TOTAL APPROPRIATIONS	\$	\$ 418,175	\$ 537,235	\$ 459,037
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	250,000	-0-	-0-
TOTAL FUNDS	\$ -0-	\$ 668,175	\$ 537,235	\$ 459,037
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	-0-	18	22	22
Man-Years	0.00	18.00	22.00	20.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	5	-0-	-0-
Man-Years	0.00	5.00	0.00	0.00
TOTAL				
Positions	-0-	23	22	22
Man-Years	0.00	23.00	22.00	20.00

Budget & Research (Cont.)

housing activities funded through CDBG, audit fees, and preparation of the Annual Grantee's Performance Report. New regulations for Community Development Block Grant programs contain citizen participation requirements which exceed previous requirements. The new requirements necessitate developing and implementing an expanded citizen participation plan.

Other increases include inflationary and workload increases in Automated Data Processing, Binding, Printing, and Reproduction, as well as other commodities and contractual services.

Changes to Proposed Budget

The adopted budget reflects a net decrease of \$78,198. Changes to the proposed budget include the reduction of four positions through vacancies and attrition which is partially offset by the cost-of-living salary increase (\$12,830).

PERSONNEL

Department Summary

Fund	Department	Organization No.
General	Personnel	11-00

Program Description

The Personnel Department is responsible for a comprehensive program of recruiting, examining applicants and developing lists of eligible candidates, administering a system of certification and eligibility lists, establishing standards of work for certification of positions, administering pay schedules, operating an employee insurance and retirement system, developing personnel rules for the handling of personnel problems, performance evaluation, in-service training, and recommending personnel management and policy improvements periodically to the City Manager and City Council.

Other major activities include labor relations, wage and hour administration and personnel training. The Personnel Payroll Management and Information System will be in full use in the 1978-79 Fiscal Year and will provide more efficient and effective recall and analysis of personnel information. The Personnel Department is assigned 26 CETA positions.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Number of Applicants Processed	4,226	5,200	6,000
Number of Applicants Hired	869	1,625	1,700
Number of Union Bargaining Sessions	34	36	36
Number of In-Service Training Courses	1,825	2,100	3,000

Program Adjustments

The 1978-79 proposed budget includes several important changes in the method of operations for the Personnel Department. The City Medical Examiner activity has been deleted and a contract is proposed to provide pre-applicant physicals. This change will result in an estimated savings of \$30,000. The allocation also includes \$20,000 for validation of all entry level tests in accordance with EEO Commission guidelines. Two additional positions (\$41,292) are also proposed to promote safer working conditions and reduce worker compensation expense. In accordance with the report presented to Council by the Kansas-Denver Consultants, a Chief Classification Analyst position is proposed (\$22,200).

Changes to Proposed Budget

The adopted budget reflects a net decrease of \$51,450, including \$22,200 for elimination of the proposed Chief Classification Analyst, \$14,200 for the elimination of the Service Award Program, a \$20,000 reduction in data processing, and a \$20,000 reduction for physical and psychological examination fees. These decreases are partially offset by \$29,710 for the cost-of-living salary increase.

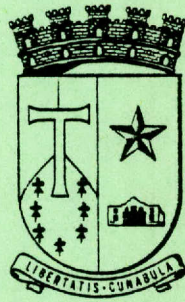
Department Summary

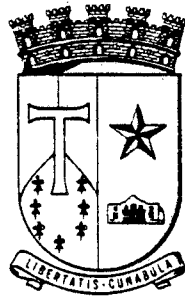
Fund: General
 Department: Personnel
 Organization No.: 11-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 537,835	\$ 553,692	\$ 568,247	\$ 572,332
Contractual Services	149,715	191,650	257,580	216,245
Commodities	17,952	18,975	20,805	6,605
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 705,502	\$ 764,317	\$ 846,632	\$ 795,182
Capital Outlay	300	270	-0-	-0-
TOTAL APPROPRIATIONS	\$ 705,802	\$ 764,587	\$ 846,632	\$ 795,182
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	206,486	300,432	559,097	559,097
Other State & Federal	25,144	10,661	11,972	11,972
TOTAL FUNDS	\$ 937,432	\$ 1,075,680	\$ 1,417,701	\$ 1,366,251

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	46	38	37	37
Man-Years	46.00	38.00	37.00	37.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	54	54	54
Man-Years	N/A	54.00	54.00	54.00
TOTAL				
Positions	N/A	92	91	91
Man-Years	N/A	92.00	91.00	91.00





Division Summary

Fund	Department	Division	Organization No.
General	Personnel	Office of the Director	11-01

Program Description

The Office of the Director is responsible for a comprehensive program of recruiting, examining applicants and developing lists of eligible candidates, administering a system of certification and eligibility lists, establishing broad policies and standardized procedures for handling personnel problems, recommending personnel management and policy improvements periodically to the City Manager and City Council, and conducting background investigations on prospective City employees.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Number of Applicants Processed	4,226	5,200	6,000
Tests Administered	4,660	5,500	6,000
Personnel Requisitions Processed	1,563	1,625	1,700
Background Investigations Conducted	1,523	2,500	3,000

Program Adjustments

The increase in this activity's budget is due to increased data processing costs for the implementation of the Personnel/Payroll Management Information System. \$20,000 was also included for consultant services to validate the testing procedures to comply with the Equal Employment Opportunity Commission's guidelines. The allocation also reflects inflationary increases for commodities and contractual services. A Training Coordinator position is proposed to reflect an additional position that had been carried as an in-lieu position in FY 1977-78.

Changes to Proposed Budget

The adopted budget reflects a net decrease of \$27,631. Changes to the proposed budget include reductions in data processing, physical and psychological examinations, and binding and printing. These reductions are partially offset by the cost of living salary increase of \$13,704.

Division Summary

Fund	Department	Division	Organization No.
General	Personnel	Administration	11-01

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 413,397	\$ 248,500	\$ 251,055	\$ 264,759
Contractual Services	140,315	159,850	186,860	145,525
Commodities	14,529	4,650	4,815	4,815
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 568,241	\$ 413,000	\$ 442,730	\$ 415,099
Capital Outlay	300	270	-0-	-0-
TOTAL APPROPRIATIONS	\$ 568,541	\$ 413,270	\$ 442,730	\$ 415,099
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	206,486	300,432	559,097	559,097
Other State & Federal	25,144	10,661	11,972	11,972
TOTAL FUNDS	\$ 800,171	\$ 724,363	\$ 1,013,799	986,168

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	34	18	17	18
Man-Years	34.00	18.00	17.00	18.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	54	54	54
Man-Years	N/A	54.00	54.00	54.00
TOTAL				
Positions	34	72	71	72
Man-Years	34.00	72.00	71.00	72.00

Division Summary

Fund	Department	Division	Organization No.
General	Personnel	Investigation	11-03

Program Description

This account was combined with the Office of the Director in the 1977-78 Fiscal Year.

Division Summary

Fund: General Department: Personnel Division: Investigation Organization No.: 11-03

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 17,330	\$ -0-	\$ -0-	\$ -0-
Contractual Services	741	-0-	-0-	-0-
Commodities	178	-0-	-0-	-0-
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 18,249	\$ -0-	\$ -0-	\$ -0-
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 18,249	\$ -0-	\$ -0-	\$ -0-
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 18,249	\$ -0-	\$ -0-	\$ -0-

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	2	-0-	-0-	-0-
Man-Years	2.00	0.00	0.00	0.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	2	-0-	-0-	-0-
Man-Years	2.00	0.00	0.00	0.00

Division Summary

Fund	Department	Division	Organization No.
General	Personnel	Training & Safety	11-04

Program Description

The Training and Safety account determines employee training and safety needs and conducts numerous in-service training courses to fill these needs. It also works closely with local colleges and other institutions that provide training for City employees and in this regard, it monitors the City's tuition refund program for City employees. In addition, this activity supervises the City's Safety Program by working with Departments to assure a safe and healthy working environment for City Personnel.

<u>Program Measures</u>	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Estimated</u>	<u>1978-79</u> <u>Proposed</u>
Number of In-Service Training Participants	1,825	2,100	3,000
Employees Receiving Tuition Refunds	205	250	400
Safety Training Participants	3,500	4,000	5,500
Accidents Investigated	105	350	550
Upward Mobility Program Participants	-0-	600	1,000

Program Adjustments

The increase in this activity's personnel can be attributed to the addition of two employees to promote safety and to provide additional control of worker compensation charges. One employee is a Safety Inspector to help prevent accidents from occurring and the other is a Worker's Compensation Coordinator to provide liaison with the City's Insurance Company (\$41,292). It is anticipated that this program improvement will reduce Worker Compensation cost by reducing the number of accidents.

Changes to Proposed Budget

The adopted budget reflects a net decrease of \$7,575. The changes to the proposed budget include an increase of \$6,625 for the cost-of-living pay increase, which is offset by reducing costs associated with the Service Award Program (\$14,200).

Division Summary

Fund: General Department: Personnel Division: Safety Organization No.: 11-04

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 54,638	\$ 80,024	\$ 122,876	\$ 129,501
Contractual Services	4,537	26,800	65,035	65,035
Commodities	2,675	12,875	15,000	800
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 61,850	\$ 119,699	\$ 202,911	\$ 195,336
Capital Outlay	-0-	-0-	-0-	-0-

TOTAL APPROPRIATIONS	\$ 61,850	\$ 119,699	\$ 202,911	\$ 195,336
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INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-

TOTAL FUNDS	\$ 61,850	\$ 119,699	\$ 202,911	\$ 195,336
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◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	6	5	7	7
Man-Years	6.00	5.00	7.00	7.00

INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	6	5	7	7
Man-Years	6.00	5.00	7.00	7.00

Division Summary

Fund	Department	Division	Organization No.
General	Personnel	Employee Relations	11-05

Program Description

The Employee Relations activity is responsible for wage and salary administration, personnel organization and classification studies, labor relations, employees records control, and administering the retirement and insurance program.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Individual Position Studies	24	25	40
Organization Studies	7	5	5
Union Serviced Bargaining Sessions (Formal)	18	20	16
Bargaining Sessions (Informal)	16	16	20
Employees Processed for Retirement	123	125	135

Program Adjustments

The major changes in this Division budget are inflationary increases for binding, printing, and reproduction and subscription to publications.

In accordance with the report presented to Council by the Kansas-Denver Consultants, a Chief Classification Analyst position is proposed (\$22,250). The Chief Classification Analyst would increase the City's ability to monitor the classification system and pay plan, thereby minimizing the inequities and misclassification of positions.

Changes to Proposed Budget

The adopted budget reflects a net decrease of \$16,244. Reductions to the proposed budget include the elimination of the Chief Classification Analyst and attrition. These reductions are partially offset by the cost-of-living salary increase (\$9,381).

Division Summary

Fund	Department	Division	Organization No.
General	Personnel	Employee Relations	11-05

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 52,470	\$ 169,431	\$ 194,316	\$ 178,072
Contractual Services	4,122	5,000	5,685	5,685
Commodities	570	800	990	990
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 57,162	\$ 175,231	\$ 200,991	\$ 184,747
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 57,162	\$ 175,231	\$ 200,991	\$
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	-0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 57,162	\$ 175,231	\$ 200,991	\$ 184,747

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	3	12	13	12
Man-Years	3.00	12.00	13.00	12.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	3	12	13	12
Man-Years	3.00	12.00	13.00	12.00

Division Summary

Fund	Department	Division	Organization No.
General	Personnel	City Medical Examiner	11-07

Program Description

It is proposed that pre-applicant physicals be provided on a contractual basis with an outside clinic. This change is estimated to produce a \$30,000 savings. The personnel assigned to this activity will be absorbed in the Health Department.

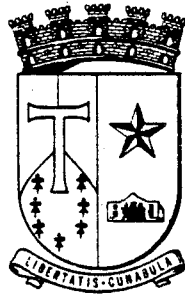
Division Summary

Fund	Department	Division	Organization No.
General	Personnel	City Medical Examiner	11-07

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ -0-	\$ 55,737	\$ -0-	\$ -0-
Contractual Services	-0-	-0-	-0-	-0-
Commodities	-0-	650	-0-	-0-
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ -0-	\$ 56,387	\$ -0-	\$ -0-
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ -0-	\$ 56,387	\$ -0-	\$ -0-
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ -0-	\$ 56,387	\$ -0-	\$ -0-

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	3	3	-0-	\$ -0-
Man-Years	3.00	3.00	0.00	0.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	3	3	-0-	-0-
Man-Years	3.00	3.00	0.00	0.00



PURCHASING

Department Summary

Fund	Department	Organization No.
General	Purchasing and Central Supply	15-00

Program Description

The Purchasing Department provides centralized control over the purchase, acquisition, and disposal of supplies and equipment for the City. The staff attends to all aspects of the purchasing function from the development of equipment specifications to the verification of merchandise received. Also, the Purchasing Department administers Central Stores and Automotive Repair Shops, which provide office supplies mail, printing services and automotive maintenance for City Departments. The Department participates in cooperative purchasing with many local government agencies, such as Schools, Bexar County, the City Public Service Board, the Transit System, the City Water Board and other municipalities to accomplish more effective buying and dollar savings through volume purchasing.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Purchase Orders	11,000	9,000	10,000
Annual Contracts	240	240	250
Annual Contracts Purchase Orders	865	925	900
Formal Bids	190	190	200
Informal Bids (Sealed)	200	150	200
Informal Bids (Miscellaneous)	7,500	8,000	9,000
Cooperative Purchasing Other Agencies			
Participating	16	13	18
Number of Riders Handled	625	610	645

Program Adjustments

The proposed budget for Purchasing and Central Supply for FY 1978-79 shows an increase of 1.2% over current estimated commitments with no increase in positions. The operating expense codes show inflationary increases for rent of City rolling equipment and motor fuel.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$8,960 for the 6% cost-of-living pay increase.

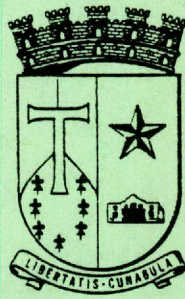
Department Summary

Fund: General
 Department: Purchasing & Central Supply
 Organization No.: 15-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 150,040	\$ 158,722	\$ 161,467	\$ 170,427
Contractual Services	27,894	31,190	31,350	31,350
Commodities	3,609	4,550	4,675	4,675
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 181,543	\$ 194,462	\$ 197,492	\$ 206,452
Capital Outlay	705	725	-0-	-0-
TOTAL APPROPRIATIONS	\$ 182,248	\$ 195,187	\$ 197,492	\$ 206,452
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	4,049	153,347	153,347
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 182,248	\$ 199,236	\$ 350,839	\$ 359,799

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	11	11	11	11
Man-Years	11.00	11.00	11.00	11.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	32	32	32
Man-Years	N/A	32.00	32.00	32.00
TOTAL				
Positions	11	43	43	43
Man-Years	11.00	43.00	43.00	43.00



ECONOMIC EMPLOYMENT DEVELOPMENT

Department Summary

Fund	Department	Organization No.
General	Economic & Employment Development	16-00

Program Description

Economic and Employment Development is responsible for implementing the City's policy to link economic and employment development activities. Economic development and job training efforts include: the administration of over \$44 million in CETA funds for the twelve county Alamo Manpower Consortium; the provision of a "one-stop" reference office designed to help businesses resolve matters involving City governmental assistance, particularly employment related training and services; the provision of assistance in the area of public sector development financing; the provision of supportive services to the Employer Advisory Task Force; support for the Manpower Planning Council and the coordination with other City Departments regarding all CETA Program Plans, subgrant agreements, and contracts. Additionally, the Department provides planning, program development, and evaluation for all of its services (Programs), and is responsible for the day-to-day management and monitoring of all CETA Programs. A major portion of this Department's budget appropriations (approximately 85%) is reimbursable through CETA.

Divisions administered by the Department include: Office of the Director, Economic Development Assistance, Comprehensive Economic and Manpower Planning, and CETA Programs Management.

Program Adjustments

The FY '79 budget reflects the coming on line of the new Department, created in September of 1977. During the past fiscal year, four major new DOL Grants have been added, and CETA funding has climbed from \$18 million to \$44 million per year. In addition, the Department has accepted EDA liaison responsibility, involvement in public sector development financing, and will develop a comprehensive economic development strategy for San Antonio.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$28,449. Changes include \$38,653 for the cost-of-living salary increase which is partially offset by reductions, (\$10,204), in commodities and contractual services, plus the one-month delay in hiring an Assistant Director and the transfer of the Economic Development Specialist to the CETA program.

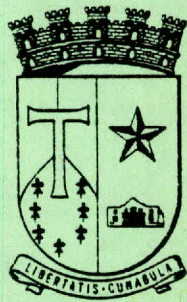
Department Summary

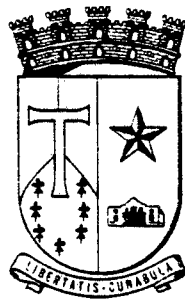
Fund: General
 Department: Economic & Employment Development
 Organization No.: 16-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ -0-	\$ 383,046	\$ 710,046	\$ 739,295
Contractual Services	-0-	74,290	254,710	254,110
Commodities	-0-	18,700	18,050	17,850
Other Expenditures	-0-	300	205	205
Operating Appropriations	\$ -0-	\$ 476,336	\$ 983,011	\$ 1,011,460
Capital Outlay	-0-	22,136	-0-	-0-
TOTAL APPROPRIATIONS	\$ -0-	\$ 498,472	\$ 983,011	\$ 1,011,460
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	-0-
CETA	-0-	467,335	645,682	645,682
Other State & Federal	-0-	299,627	304,453	304,453
TOTAL FUNDS	\$ -0-	\$ 1,265,434	\$ 1,933,146	\$ 1,961,595

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	-0-	59	55	55
Man-Years	0.00	59.00	55.00	55.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	2	2	2
Man-Years	N/A	2.00	2.00	2.00
TOTAL				
Positions	-0-	61	57	57
Man-Years	0.00	61.00	57.00	56.00





Division Summary

Fund	Department	Division	Organization No.
General	Economic & Employment Development	Office of the Director	16-01

Program Description

The Office of the Director is responsible for planning, directing, and coordinating the City's policy to link economic and employment development activities.

Program Measures

Program measures are currently being developed for this new Division.

Program Adjustments

The proposed budget for this Division demonstrates an increase over the 1977-78 estimated commitments. This increase is largely attributed to the recent designation of a new Department Head and Executive Secretary. Other increases are reflected in the areas of contractual services and commodities, most notably in communication, postage, printing and motor fuel costs.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$2,582. Changes include \$3,082 for the cost-of-living salary increase which is partially offset by reductions in office supplies and advertising (\$500).

Division Summary

Fund	Department	Division	Organization No.
General	Economic and Employment Development	Office of the Director	16-01

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ -0-	\$ 26,708	\$ 57,624	\$ 60,706
Contractual Services	-0-	19,550	22,575	22,275
Commodities	-0-	1,535	2,300	2,100
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ -0-	\$ 47,793	\$ 82,499	\$ 85,081
Capital Outlay	-0-	6,531	-0-	-0-
TOTAL APPROPRIATIONS	\$ -0-	\$ 54,324	\$ 82,499	\$ 85,081
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	942	28,457	28,457
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ -0-	\$ 55,266	\$ 110,956	\$ 113,538

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	-0-	2	2	2
Man-Years	0.00	2.00	2.00	2.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	1	1	1
Man-Years	N/A	1.00	1.00	1.00
TOTAL				
Positions	-0-	3	3	3
Man-Years	0.00	3.00	3.00	3.00

Division Summary

Fund	Department	Division	Organization No.
General	Economic & Employment Development	Economic Development Assistance	16-02

Program Description

This Division is responsible for providing employment opportunities to San Antonio citizens as well as providing for the expansion of the City's tax and industrial base through its City-related assistance to business and labor communities.

Program Measures

Program measures are currently being developed for this new Division.

Program Adjustments

The proposed budget for this Division reflects the current level of service for 1978-79. In addition to current on-going responsibilities of providing business assistance and identifying potential economic projects, this division will be responsible for implementing the new Neighborhood Business Revitalization Program; for developing a Comprehensive Economic Development Strategy for San Antonio; and for establishing a Private Industry Council to assist the City Council in identifying private sector training needs.

Changes to Proposed Budget

This Division's adopted budget reflects a net decrease of \$7,858, including reductions in personnel through attrition and reductions in maintenance and communications. These reductions are partially offset by the cost-of-living salary increase (\$1,846).

Division Summary

Fund	Department	Division	Organization No.
General	Economic & Employment Development	Comprehensive Economic & Manpower Plng.	16-03

Program Description

This Division is responsible for planning assistance to business and industry through both available City manpower training capabilities and new federal and state programs. This program is primarily reimbursable from CETA.

Program Measures

Program measures are currently being developed for this new Division.

Program Adjustments

This Division was created to strengthen a previous weakness in planning of the City's Manpower Programs. During FY 1979, the Division will increasingly become involved in economic development planning. The proposed budget reflects minor increases in commodities and contractual services, and the upgrading of an Evaluator to Evaluation Specialist and an MIS Officer to Administrative Assistant V.

Changes to Proposed Budget

The adopted budget reflects an increase of \$11,551 for the cost-of-living salary increase.

Division Summary

Fund	Department	Division	Organization No.
General	Economic and Employment Development	Comprehensive Economic and Manpower	16-03

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ -0-	\$ 70,670	\$ 201,500	\$ 213,051
Contractual Services	-0-	2,050	4,075	4,075
Commodities	-0-	720	800	800
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	-0-	73,440	206,375	\$ 217,920
Capital Outlay	-0-	4,000	-0-	-0-
TOTAL APPROPRIATIONS	\$ -0-	\$ 77,440	\$ 206,375	\$ 217,926
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ -0-	\$ 77,440	\$ 206,375	\$ 217,926

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	-0-	20	20	20
Man-Years	0.00	20.00	20.00	20.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	0.00	0.00	0.00
TOTAL				
Positions	-0-	20	20	20
Man-Years	0.00	20.00	20.00	20.00

Division Summary

Fund	Department	Division	Organization No.
General	Economic & Employment Development	CETA Programs Management	16-04

Program Description

This Division is responsible for coordinating with other City Departments regarding all CETA Program plans, subgrant agreement and contracts. This includes day-to-day management and monitoring of all CETA Programs. This program is primarily reimbursable from CETA.

Program Measures

Program measures are currently being developed for this new Division.

Program Adjustments

Since July, 1977, and continuing into 1979, four major new DOL grants have been added, and CETA funding has climbed from \$18 million in FY '77 to \$44 million in FY '78. The proposed budget reflects this expanded level of service.

Changes to Proposed Budget

This Division's adopted budget reflects an increase of \$22,174 for the cost-of-living salary increase.

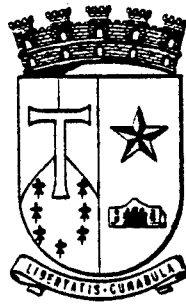
Division Summary

Fund	Department	Division	Organization No.
General	Economic and Employment Development	CETA Programs Management	16-04

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ -0-	\$ 230,096	\$ 384,980	\$ 407,154
Contractual Services	-0-	45,475	221,420	221,420
Commodities	-0-	15,480	14,400	14,400
Other Expenditures	-0-	300	205	205
Operating Appropriations	\$ -0-	\$ 291,351	\$ 621,005	\$ 643,179
Capital Outlay	-0-	10,960	-0-	-0-
TOTAL APPROPRIATIONS	\$ -0-	\$ 302,311	\$ 621,005	\$ 643,179
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	466,393	617,225	617,225
Other State & Federal	-0-	299,627	304,453	304,453
TOTAL FUNDS	\$ -0-	\$ 1,068,331	\$ 1,542,683	\$ 1,564,857

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	-0-	33	29	29
Man-Years	0.00	33.00	29.00	29.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	1	1	1
Man-Years	N/A	1.00	1.00	1.00
TOTAL				
Positions	-0-	34	30	30
Man-Years	0.00	34.00	30.00	30.00



POLICE

Department Summary

Fund	Department	Organization No.
General	Police	17-00

Program Description

The Police Department provides deterrence to law violations, apprehends offenders, controls traffic and crowds, protects life and property, provides aid in the event of disaster, and preserves peace and order in the community by enforcing State and Federal laws and the ordinances of the City. The Department maintains several continuous special programs, including a Community Relations Program, support to the Night Magistrate, explosive ordnance handling, a helicopter patrol, the Crime Task Force, and the Organized Crime (Metro) Squad.

Divisions administered by the Department include Administration, Services, Investigation, Uniform Patrol, Traffic and Staff Activities.

The Police Department is also augmented by forty-four CETA positions which are used throughout the divisions to provide staff support. These CETA positions include twenty-one clerical positions used in the Records Bureau and Vehicle Storage, ten Communication Clerks and a Police Dispatcher used in Communications, four Fingerprint Classifiers and three Data Control Clerks used in the Records Bureau, three Communication Technicians used in Radio Shop, one Laborer utilized by the Training Section and an Account Clerk that is assigned to the Personnel section.

Revenue Sharing Funds allow the Department to field a Downtown Foot Patrol Program that utilizes off duty men on an overtime basis. This program with a budget of \$150,000 helps to prevent crime and gives a well-policed appearance to the downtown business district.

Grant funds made available to the Department enable two Police Officers to provide latent print examinations for all law enforcement agencies in the AACOG Region. In addition to making latent print examinations, these Officers give expert testimony relating to the identification of suspects through fingerprints and provide training sessions to area law enforcement personnel to improve the quality of latent print evidence obtained by the various jurisdictions.

Program Adjustments

The proposed budget of the Police Department for FY 1978-79 shows an increase of 2.1% over current estimates with a net addition of twenty-six positions to the Department. Contained within the proposed budget are funds for the addition of five Communication Clerk positions and necessary operating expenses for the 911 Emergency Telephone Number System. Three Police Officer positions have been added for the operation of an "Expeditor System" by which certain requests for Police Service are satisfied by telephone thereby freeing Patrol Officers for other types of calls. A vacant clerical position in the Staff Activities Division has been eliminated as it is felt that the position is no longer required.

In keeping with the policy of civilianizing those uniform positions that perform non-uniform related duties, twelve civilian Dispatcher positions and seven civilian Detention Guard positions are proposed in Fiscal Year 1978-79.

Department Summary

Fund
GeneralDepartment
PoliceOrganization No.
17-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 21,828,356	\$ 23,169,040	\$ 23,283,251	\$ 24,414,789
Contractual Services	3,965,151	4,596,475	5,191,760	5,346,760
Commodities	1,255,468	1,282,110	1,405,785	1,405,785
Other Expenditures	25,469	55,190	63,965	63,965
Operating Appropriations	\$ 27,074,444	\$ 29,102,815	\$ 29,944,761	\$ 31,231,299
Capital Outlay	20,882	50,050	64,760	64,760
TOTAL APPROPRIATIONS	\$ 27,095,326	\$ 29,152,865	\$ 30,009,521	\$ 31,296,059
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 73	\$ 147,073	\$ 150,000	\$ -0-
CETA	44,019	75,698	123,406	123,406
Other State & Federal	476,743	869,602	421,674	421,674
TOTAL FUNDS	\$ 27,616,161	\$ 30,245,238	\$ 30,704,601	\$ 31,841,139
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	1,711	1,667	1,693	1,694
Man-Years	1,555.66	1,511.66	1,537.66	1,538.66
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	47	52	52
Man-Years	-0-	47.00	50.5	50.5
TOTAL				
Positions	1,711	1,714	1,745	1,746
Man-Years	1,555.66	1,558.66	1,588.16	1,589.16

Police (Cont.)

The operating expenses reflect inflationary increases for vehicle lease, equipment maintenance and motor fuel. Also, data processing costs reflect increases due to higher rates and greater system utilization. The proposed budget also reflects a full year operation of the Recovered Property System and the Reporting and Analysis of Crime Patterns/Trends System both of which are scheduled for partial implementation in FY 1977-78.

Policy Considerations

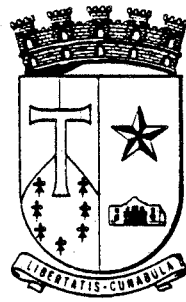
A particular area of concern to the City Council has been Police staffing. A staffing analysis of the Uniform Patrol Division, based upon the IACP standard of 45 minutes per police call and a 25% back-up factor, indicates that 142 additional police officers would be required to achieve optimum staffing. The associated cost of that complement of staffing including necessary equipment, is approximately \$2,100,000. Alternatives for addressing the staffing issue include:

- . A phased approach over the next five years would require approximately 30 officers annually at a cost of \$432,000.
- . Continuation of the civilianization program initiated in last year's budget could free 32 sworn positions for assignment to patrol and other police functions (\$276,000).
- . Implementation of the expeditor system will free Uniform Patrol Officers from many calls that can be handled by having a police officer take the complaint over the telephone. It is estimated that approximately 35 Police Officer man-years could be freed if the expeditor system is implemented. The cost of implementing the expeditor system is \$36,000.

The proposed budget includes the addition of nineteen positions for the civilianization program and three Police Officer positions for implementation of the "Expeditor System". With the addition of these positions, it is estimated that fifty-four Police Officer man-years will be freed by the end of FY 1978-79. The alternatives recommended are the most economical method of augmenting patrol activity.

Changes to Proposed Budget

The adopted budget reflects an increase of \$1,286,538. This increase includes \$150,000 for the Downtown Foot Patrol Program which was transferred from Revenue Sharing to the General Fund; the addition of \$155,000 to cover increased prisoner fees at the County Jail; and \$981,538 for the cost-of-living pay raise.



Division Summary

Fund	Department	Division	Organization No.
General	Police	Administration	17-01

Program Description

The Administrative Division of the Police Department is comprised of three sections - Office of the Chief, Vice and Internal Affairs. The Chief of Police and his staff are responsible for providing administration, control, direction and coordination of the various divisions of the Department and for insuring maximum possible responsiveness to the community needs as related to the Police Department.

The Vice Bureau is charged with the enforcement of City ordinances, state and federal laws pertaining to prostitution, gambling, pornography, alcoholic beverages, billiards, and massage parlors. It processes applications for beer, billiard hall, taxicab driver, massage parlor, and masseur licenses. It also inspects all taxicabs for operational safety twice a year. The Metro Squad is also a part of this Division.

The Internal Affairs Bureau, as a representative of the Chief of Police, conducts investigations of complaints against police personnel, or reports of information that may tend to discredit the reputation and efficiency of the Department. The Bureau also conducts, coordinates and implements the program of recruiting for the Department's sworn police personnel, and performs the background investigations for Police, Airport Security Guard and Park Ranger applicants. It makes recommendations for acceptance or rejection based on the findings of application investigations and oral interviews.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Vice Investigations and Inspections	10,458	12,500	14,000
Applications Processed	2,771	2,755	2,805
Misconduct Investigations	137	154	171
Use of Force Investigations	109	120	135
Jail Inspections	500	516	520
Applicants Interviewed	120	184	170

Program Adjustments

The proposed budget for the Administrative Division of the Police Department provides for the current level of service in administering the department, enforcing the vice laws and conducting internal investigations. Funds are included for the City's contribution to the Metro Squad - an organization that concentrates on major crime related offenses - and the purchase of a dictating/transcribing cassette, three typewriters and a calculator. A Police Officer is recommended to be transferred to the Vice Bureau from Uniform Patrol (17-04-01), a Sergeant from Internal Affairs to Uniform Patrol and two Administrative Assistant positions from Internal Affairs to Records and Identification (17-06-06).

Changes to Proposed Budget - The adopted budget contains an increase of \$46,270 for the cost-of-living pay raise.

Division Summary

Fund Department Division Organization No.
 General Police Administration 17-01

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 1,445,013	\$ 1,038,553	\$ 998,143	\$ 1,044,413
Contractual Services	103,700	67,010	84,355	84,355
Commodities	30,965	17,180	19,480	19,480
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 1,579,678	\$ 1,122,743	\$ 1,101,978	\$ 1,148,248
Capital Outlay	-0-	4,065	2,150	2,150
TOTAL APPROPRIATIONS	\$ 1,579,678	\$ 1,126,808	\$ 1,104,128	\$ 1,150,398
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 73	\$ 27,073	\$ -0-	\$ -0-
CETA	282	18,136	39,424	39,424
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 1,580,033	\$ 1,172,017	\$ 1,143,552	\$ 1,189,822

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	84	53	51	51
Man-Years	84.00	53.00	51.00	51.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	32	32	32
Man-Years	N/A	32.00	32.00	32.00
TOTAL				
Positions	84	85	83	83
Man-Years	84.00	85.00	83.00	83.00

Division Summary

Fund	Department	Division	Organization No.
General	Police	Investigation	17-02-

Program Description

The Police Investigation Division consists of the following sections: Crime Detection, Juvenile, Narcotics and Intelligence. The Crime Detection Bureau conducts follow-up investigations of all offenses against persons as well as offenses against property. Also included in this section are the court liaison officers, bomb squad and Task Force.

The Juvenile Bureau is responsible for investigating matters that pertain to juvenile crime and delinquency. This section also maintains a missing persons unit, gives lectures on juvenile crime and provides security during City Council sessions.

The Narcotics Bureau is responsible for enforcing all the drug laws, under the Texas Controlled Substances Act, within the City limits of San Antonio. These services are directed towards citizens' complaints, information from informants, and requests for specialized services from various agencies and groups. The Bureau works in close cooperation with the Federal Drug Enforcement Administration and also serves in a referral capacity for those people who are seeking help for drug addiction.

The Intelligence Section gathers information and investigates all phases of criminal activities, organized crime, terrorist groups, etc. This information is then researched, analyzed, and placed in the proper perspective. Information that requires further action is then disseminated to the proper agency.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Crime Bureau Investigations	88,716	95,545	105,000
Juveniles Processed	6,231	6,735	7,125
Missing Persons Reports	5,568	5,670	5,885
Undercover Narcotic Buys	300	200	250
Requests for Intelligence Assistance from Other Agencies	1,050	1,550	2,145

Program Adjustments

The recommended budget for the Investigation Division provides for maintaining the current level of service in crime investigation, juvenile and narcotics laws enforcement and criminal intelligence. Transfers in FY 1978-79 include the assignment of a Police Officer and Detective Investigator to the Crime Detection Bureau from Uniform Patrol (17-04-01) and Services Supervision (17-03-01). Also, two Police Officers are to be transferred into the Juvenile Bureau from Records and Identification (17-06-06). Capital Outlay funds include the replacement of twenty-seven typewriters in this Division and the purchase of eight typewriter tables.

Changes to Proposed Budget

The adopted budget reflects an increase of \$210,555 for the cost-of-living pay raise.

Division Summary

Fund	Department	Division	Organization No.
General	Police	Investigation	17-02

CLASSIFICATION	1976-77 Actual	1977-78. Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 4,285,595	\$ 4,413,058	\$ 4,403,377	\$ 4,613,932
Contractual Services	303,606	309,590	324,245	324,245
Commodities	137,918	128,360	147,715	147,715
Other Expenditures	39	730	800	800
Operating Appropriations	\$ 4,727,158	\$ 4,851,738	\$ 4,876,137	\$ 5,086,692
Capital Outlay	-0-	540	9,980	9,980
TOTAL APPROPRIATIONS	\$ 4,727,158	\$ 4,852,278	\$ 4,886,117	\$ 5,096,672
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	359	15,134	18,036	18,036
TOTAL FUNDS	\$ 4,727,517	\$ 4,867,412	\$ 4,904,153	\$ 5,114,708
♦ ♦ ♦ PERSONNEL SUMMARY ♦ ♦ ♦				
FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	235	231	235	236
Man-Years	235.00	231.00	235.00	236.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	235	231	235	236
Man-Years	235.00	231.00	235.00	236.00

Division Summary

Fund	Department	Division	Organization No.
General	Police	Services	17-03

Program Description

The Services Division of the Police Department is comprised of five sections - Services Supervision, Detention, Vehicle Storage, Laboratory and Communications. Services Supervision is responsible for the administration of the bureaus in the division and for the Police Officers assigned to the Warrant Section.

The Detention Bureau books all persons arrested by City Police. Subjects are screened for injury/illness and legal charge. Prisoners are searched for weapons, and their personal effects and money are receipted and secured. Arrest records are created and the prisoners are turned over to the County for housing and feeding. Writs are accepted and bonds and related records are generated and approved. Upon release or transfer of the prisoner, the personal property is returned to same or transferred with the prisoner.

The Vehicle Storage Bureau impounds and releases all abandoned vehicles, prisoner vehicles, recovered stolen autos and any vehicle involved in other Police related investigations. The Bureau also has monthly auctions of all unclaimed motor vehicles, performs out-of-state inspections and provides chauffeur service to the Mayor and Council.

The Police Laboratory, in its efforts to improve the accuracy of the criminal justice system, performs the following functions: processes all City photographic work; performs polygraph examinations; performs firearm and ballistic tests; and examines evidence. Major crime scene evidence recovery is provided and chemical and serological tests on evidentiary items are performed. This section also assists law enforcement agencies in the AACOG area.

The Communications Bureau provides telephone services, telecommunication, radio communications and data processing services for the Police Department. Bureau personnel answer citizen requests for Police services and dispatch field officers. They also provide service to field officers such as obtaining other emergency services, wreckers, stolen property checks, etc. The Bureau mans the South Texas Regional Message Switcher which furnishes telecommunication services to the San Antonio Police Department as well as ninety-three other law enforcement agencies.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Warrants Cleared	54,018	54,200	54,000
Persons Booked	36,389	36,500	37,400
Vehicles Impounded	13,112	14,000	16,000
Vehicles Auctioned	1,428	1,700	1,900
Narcotic Tests Performed	15,669	15,638	16,000
Blood Tests Performed	4,500	4,324	4,500
Firearms Tests	1,455	1,404	1,500
Color Rolls Developed	11	300	15,000
Data Processing Transactions	9,552,963	16,453,760	20,567,280
Crime Calls Dispatched	405,190	414,000	431,000

Division Summary

Fund	Department	Division	Organization No.
General	Police	Services	17-03

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 2,944,938	\$ 3,083,537	\$ 2,394,240	\$ 2,493,345
Contractual Services	1,860,910	2,385,800	2,779,830	2,934,830
Commodities	123,841	101,170	91,950	91,950
Other Expenditures	12,741	17,390	16,660	16,660
Operating Appropriations	\$ 4,942,430	\$ 5,587,897	\$ 5,282,680	\$ 5,536,785
Capital Outlay	3,452	22,140	44,325	44,325
TOTAL APPROPRIATIONS	\$ 4,945,882	\$ 5,610,037	\$ 5,327,005	\$ 5,581,110
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	43,737	57,562	83,982	83,982
Other State & Federal	434,010	429,954	403,638	403,638
TOTAL FUNDS	\$ 5,423,629	\$ 6,097,553	\$ 5,814,625	\$ 6,068,730

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	257	247	199	198
Man-Years	257.00	247.00	199.00	198.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	15	20	20
Man-Years	N/A	15.00	18.5	18.5
TOTAL				
Positions	257	262	219	21.8
Man-Years	257.00	262.00	217.5	216.5

Services (Cont.)

Program Adjustments

The proposed budget for the Police Services Division includes a reorganization and the addition to the Division of twenty-seven positions. The reorganization includes the transfer of the Records and Identification Bureau to the Staff Activities Division and the Property Custody and Building Maintenance Unit to the Staff Activities Supervision Section (17-06-01).

The twenty-seven positions added to the Division budget include five Communication Clerks for the 911 Emergency Telephone Number System that is scheduled to begin operation in January, 1979 (\$78,950) and three Police Officer positions for the "Expeditor System" (\$36,420). Also, twelve Dispatcher and seven Detention Guard positions (\$128,810) have been added because of the civilianizing policy.

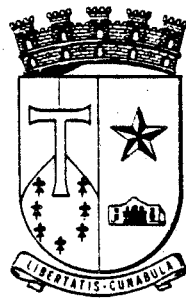
The operating expense reflects an increase for detention fees, photographic supplies and data processing charges. The data processing charges are increased due to higher rates, more system utilization and full year funding of the Recovered Property System and the Reporting and Analysis of Crime Patterns/Trends System. Capital outlay recommended to be purchased includes seven typewriters, four desks, four typing tables, five stools, four chairs, photographic equipment, two air conditioners, one file cabinet, one microscope and a time stamp machine. Revenue Sharing funds from the 10th Entitlement Period include \$12,000 for repair of the Radio Shop roof.

Policy Considerations

The civilianization program is recommended for continuation in the 1978-79 proposed budget as an alternative to adding additional sworn positions. As indicated above, 12 additional Communication Clerks in the Communications Division and 7 additional Detention Guards in the Detention Bureau are proposed. The addition of these positions will free a like number of sworn personnel for traditional police functions such as patrol, etc. The civilianization program is also the most economical method of augmenting patrol activities.

Changes to Proposed Budget

The adopted budget reflects an increase of \$254,105. This increase includes the addition of \$155,000 to cover higher prisoner fees at the County Jail and \$99,105. for the cost-of-living pay raise.



Division Summary

Fund	Department	Division	Organization No.
General	Police	Patrol	17-04

Program Description

The Patrol Division's primary function is to protect life and property through patrol of assigned districts within the community. Its duties consist of "front-line" crime prevention, crime repression, and the preservation of peace and order within the community. Initial contact in the commission of a crime is usually made by Patrol Officers, and their presence is effective in the regulation of non-criminal conduct. Patrol's major mission is to be of service to the public and its services are provided twenty-four hours a day, three hundred and sixty-five days a year.

<u>Program Measures</u>	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Estimated</u>	<u>1978-79</u> <u>Proposed</u>
Miles Driven by Patrol	7,300,000	7,350,000	7,350,000
Jail Arrests by Patrol	35,500	40,000	40,000
Moving Violation Arrests	116,859	120,000	125,000
Service Calls Responded To	405,190	414,000	431,000

Program Adjustments

The recommended budget for Uniform Patrol for FY 1978-79 contains inflationary increases for vehicle lease, equipment maintenance and motor fuel. Capital outlay includes the replacement of five typewriters. Two Lieutenant positions and two Sergeant positions have been transferred into this activity for FY 1978-79 while eight Police Officer positions have been transferred to other sections in the Department.

Policy Considerations

Based upon the IACP standard of 45 minutes per police call and a 25% back-up factor 142 additional police officers are required to achieve optimum staffing. The associated cost for that complement of staffing, including necessary equipment, is approximately \$2,100,000.

Alternatives for addressing the staffing issue include:

- . A phased approach over the next five years would require approximately 30 officers annually at a cost of \$432,000.
- . Continuation of the civilianization program initiated in last year's budget could free 32 sworn positions for assignment to patrol and other police functions (\$276,000).
- . Implementation of the expediter system will free Uniform Patrol Officers from many calls that can be handled by having a police officer take the complaint over the telephone. It is estimated that approximately 35 Police Officer man-years could be freed if the expediter system is implemented. The cost of implementing the expediter system is \$36,000.

Division Summary

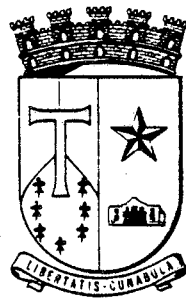
Fund	Department	Division	Organization No.	
General	Police	Uniform Patrol	17-04	
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 10,044,259	\$ 11,189,362	\$ 11,098,317	\$ 11,672,815
Contractual Services	1,311,056	1,351,565	1,419,800	1,419,800
Commodities	749,481	770,500	823,500	823,500
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 12,104,796	\$ 13,311,427	\$ 13,341,617	\$ 13,916,115
Capital Outlay	11,694	22,800	1,375	1,315
TOTAL APPROPRIATIONS	\$ 12,116,490	\$ 13,334,227	\$ 13,342,992	\$ 13,917,490
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ 120,000	\$ 150,000	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 12,116,490	\$ 13,454,227	\$ 13,492,992	\$ 13,917,490
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	650	649	645	645
Man-Years	650.00	649.00	645.00	645.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	650	649	645	645
Man-Years	650.00	649.00	645.00	645.00

Patrol (Cont.)

The proposed budget for FY 1978-79 includes the addition of nineteen positions for the civilianization program and three Police Office positions for implementation of the "Expeditor System". With the addition of these positions, it is estimated that fifty-four Police Officer man-years will be freed for patrol by the end of FY 1978-79. This is the most economical method of increasing patrol activities.

Changes to Proposed Budget

The adopted budget contains an increase of \$574,498. This increase results from the addition of \$150,000 for the Downtown Foot Patrol Program which was transferred from Revenue Sharing to the General Fund and the addition of \$424,498 for the cost-of-living pay raise.



Division Summary

Fund	Department	Division	Organization No.
General	Police	Traffic	17-05

Program Description

The Traffic Division is comprised of two sections - the Traffic Control Section and the Accident Prevention Bureau. The Traffic Control Section is responsible for the patrol of streets, regulating the flow of traffic, preventing or reducing the number of accidents through selective enforcement, and expediting the safe movement of persons and traffic throughout the City. This section controls the traffic and crowds in all areas of congestion or special events and it also conducts helicopter patrol.

The Accident Prevention Bureau handles all facets of the School Crossing Guards Program, conducts traffic safety programs, holds driver training classes, and records all pertinent accident data and enforcement statistics.

Also a part of the Accident Prevention Bureau is the Traffic Service Bureau. This bureau conducts follow-up investigations and enforcement in fatal injury and hit and run accidents, and offenses involving driving while intoxicated or under the influence of drugs. It files cases in various courts involving fleeing the scene, evading the police, involuntary manslaughter, D.W.I. etc.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Parking Tickets Issued	183,000	180,000	185,000
Accidents Investigated	5,000	5,000	5,000
Hit & Run Accidents Investigated	5,950	6,100	6,300
DWI Cases Filed	4,100	4,100	4,500
Accident Reports Processed	35,899	37,000	40,000
Safety Lectures Conducted	760	800	800
Moving Arrests	70,000	70,000	70,000

Program Adjustments

The proposed budget for the Police Traffic Division budget for FY 1978-79 contains funds to provide for the current level of service in expressway and helicopter patrol, traffic regulation, coverage of downtown intersections and the school crossing guard program. Capital outlay includes funds for three typewriters, three file cabinets, ten chairs, one conference table and one office coat rack.

Changes to Proposed Budget

The adopted budget reflects an increase of \$144,900 for the cost-of-living pay raise.

Division Summary

Fund Department Division Organization No.
 General Police Traffic 17-05

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 2,732,387	\$ 2,716,514	\$ 2,787,121	\$ 2,932,021
Contractual Services	367,509	433,220	466,720	466,720
Commodities	190,326	230,550	237,450	237,450
Other Expenditures	12,689	37,070	46,450	46,450
Operating Appropriations	\$ 3,302,911	\$ 3,417,354	\$ 3,537,741	\$ 3,682,641
Capital Outlay	5,650	505	3,045	3,045
TOTAL APPROPRIATIONS	\$ 3,308,561	\$ 3,417,859	\$ 3,540,786	\$ 3,685,686
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	42,374	424,514	-0-	-0-
TOTAL FUNDS	\$ 3,350,935	\$ 3,842,373	\$ 3,540,786	\$ 3,685,686
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	452	442	443	444
Man-Years	296.66	286.66	287.66	288.66
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	452	442	443	444
Man-Years	296.66	286.66	287.66	288.66

Division Summary

Fund	Department	Division	Organization No.
General	Police	Staff Activities	17-06

Program Description

The Staff Activities Division is made up of the following sections - Staff Activities Supervision, Personnel and Budget, Research and Planning, Training, Community Relations and Records and Identification. The Staff Activities Supervision section oversees the division and also includes the Police Legal Advisor, the Property Custody and Building Maintenance Unit, and the Crime Prevention Unit.

The Personnel and Budget Section is responsible for the preparation of the Police budget and departmental payrolls. It maintains all personnel files and issues and controls all guns, badges, night sticks, handcuffs and identification cards. This section also keeps all records pertaining to annual leave, sick leave, military leave, earned holidays, overtime cards and compensatory overtime records.

The Research and Planning Section plans for the future needs of the Department by analyzing past and current performance and by projecting the public safety requirements of the City. This section publishes the Department's Annual Report and revises the rules and regulations of the Department as necessary.

The Training Bureau provides a basic twenty week program for all Police recruits and a seven week course for Park Ranger and Airport Security cadets. It gives an in-service training program to all officers as well as a firearms program where each officer shoots for qualification twice a year. It maintains the police armory and is responsible for weapons maintenance and cleaning as well as ordering ammunition and tear gas for the entire Department.

The Community Relations Bureau is designed to improve communications and understanding between citizens and the police, more especially those citizens living in underprivileged areas; patrol housing project areas in the City during the hours of 0800 to 2400; and visit schools and job training centers in the City to familiarize students and others with the functions of the Police Department. The Bureau is expanding its efforts by coordinating and conducting all crime prevention presentations made by the Department.

The Records and Identification Bureau, which previously was in the Services Division, is comprised of three sections - General Records, Identification, and the Report Message Center. The Bureau stores and retrieves police reports. It develops and maintains criminal history record files. Bureau personnel classify fingerprints and examine latent prints in order to identify suspects. Data from police reports are entered into the computer with copies being distributed to the follow-up bureaus.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Crime Prevention Presentations	420	513	513
Personnel Files Maintained	1,625	1,625	1,650
Weapons Cleaned	2,400	3,000	3,000
Commission Files Updated	6,000	6,600	6,600

Division Summary

Fund	Department	Division	Organization No.	
General	Police	Staff Activities	17-06	
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 376,164	\$ 728,016	\$ 1,602,053	\$ 1,658,263
Contractual Services	18,370	49,290	116,810	116,810
Commodities	22,937	34,350	85,690	85,690
Other Expenditures	-0-	-0-	55	55
Operating Appropriations	\$ 417,471	\$ 811,656	\$ 1,804,608	\$ 1,860,818
Capital Outlay	86	-0-	3,885	3,885
TOTAL APPROPRIATIONS	\$ 417,557	\$ 811,656	\$ 1,808,493	\$ 1,864,703
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 417,557	\$ 811,656	\$ 1,808,493	\$ 1,864,703
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	33	45	120	120
Man-Years	33.00	45.00	120.00	120.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	33	45	120	120
Man-Years	33.00	45.00	120.00	120.00

Staff (Cont.)

	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Community Relations School Visits	650	650	700
Prisoners' Fingerprints Processed	33,200	33,000	34,000
Total Police Reports	411,000	430,000	445,000
Questionnaires Answered	55	55	55

Program Adjustments

The recommended level of funding for the Staff Activities Division shows a large increase over FY 1977-78 due to the transfer in of the Records and Identification Section with sixty-nine positions and Property Custody and Building Maintenance Unit with eight positions. A vacant clerical position in the Training Bureau has been eliminated. Capital outlay included for purchase are five typewriters, two calculators, five chairs, one transparency copier and a projector.

Changes to Proposed Budget

The adopted budget contains an increase of \$56,210 for the cost-of-living pay raise.

FIRE

Department Summary

Fund	Department	Organization No.
General	Fire	20-00

Program Description

The Fire Department provides fire prevention, fire suppression and rescue service to the public. The fire suppression and rescue responsibilities are carried out by thirty-eight pumper companies and fifteen ladder companies strategically located throughout the City in thirty-six fire stations. The Department is also responsible for inspecting buildings and issuing permits, investigating fires of a suspicious nature, maintaining and repairing firefighting apparatus and equipment, receiving and dispatching alarms, training departmental personnel and coordinating the civil preparedness effort of the City.

Divisions administered by the Department include: Administration, Fire Prevention and Investigation, Fire Services and Vehicle Maintenance, Training, Communications, Firefighting, Civil Defense and EMS.

The Fire Department has a CETA complement of thirteen positions that provide support to each of the divisions. These CETA positions include seven Automotive Mechanic Helpers utilized by the Fire Shops, three Telephone Clerks used by the Communications Bureau and three clerical positions that are assigned to Fire Prevention, EMS and the Fire Shops.

Program Adjustments

The proposed budget of the Fire Department for FY 1978-79 reflects an increase of \$52,000 over current estimates, with no change in position authorizations. In the proposed budget two hundred and seventy-four emergency reporting boxes will be eliminated, due to budgetary constraints. Their locations are outside the downtown area and they have a history of seldom being used. Capital Outlay funds are included in the proposed budget to replace various firefighting equipment and to phase seven vehicles into the Vehicle Lease Program.

The replacement of three pumpers at a cost of \$252,835 is recommended for funding under the 10th Entitlement of General Revenue Sharing as a capital project.

Policy Considerations

An evaluation of the personnel needs of the Fire Department indicates that 39 additional positions are required in order to provide the optimum staffing per shift of four firefighters on each pumper and snorkel and five on each aerial ladder truck. The cost associated with this program improvement is \$560,000, which could be phased in over several years.

A systematic replacement policy for firefighting equipment is highly desirable if not essential. Such a schedule for replacement of fire equipment on an annual basis will assure properly operating equipment and prevent wholesale replacement of equipment in any one year, which is disruptive to the financial condition of the City.

Changes to Proposed Budget - The adopted budget contains an increase of \$715,962 for the cost-of-living pay raise. The proposed replacement of three pumper trucks in Revenue Sharing was eliminated.

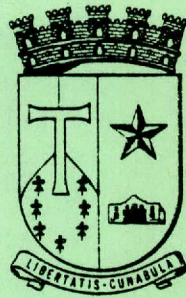
Department Summary

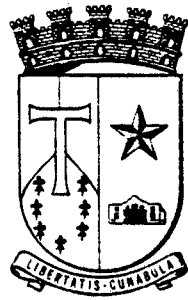
Fund General	Department Fire	Organization No. 20-00
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CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 14,177,728	\$ 16,081,977	\$ 16,145,319	\$ 16,821,851
Contractual Services	685,002	734,240	749,045	788,475
Commodities	226,398	280,005	288,640	288,640
Other Expenditures	573,822	1,195	805	805
Operating Appropriations	\$ 15,662,950	\$ 17,097,417	\$ 17,183,809	\$ 17,899,771
Capital Outlay	151,470	94,630	60,460	60,460
TOTAL APPROPRIATIONS	\$ 15,814,420	\$ 17,192,047	\$ 17,244,269	\$ 17,960,231
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 303,484	\$ 1,126,322	\$ -0-	\$ -0-
CETA	53,818	65,627	63,858	63,858
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 16,171,722	\$ 18,383,996	\$ 17,308,127	\$ 18,024,089

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	905	881	881	881
Man-Years	905.00	881.00	881.00	881.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	13	13	13
Man-Years	0.00	13.00	13.00	13.00
TOTAL				
Positions	905	894	894	894
Man-Years	905.00	894.00	894.00	894.00





Division Summary

Fund	Department	Division	Organization No.
General	Fire	Office of the Chief	20-01

Program Description

The Office of the Fire Chief is responsible for administrative functions which include the issuance of written or oral instructions, payroll, response to public inquiries, maintenance of budgetary accounts and assignment and movement of personnel to maintain adequate fire protection and appropriate clerical support. Liaison and planning is conducted with other departments for the orderly growth of the department and technical advice and recommendations are made to the City Manager.

Program Adjustments

The proposed budget provides for the administration of the Fire Department and staff support for the Fire Chief. Travel funds have been allocated to send the mechanics of the Fire Shops to an automatic transmission and diesel engine school. Disbursement pay is included for an Assistant Chief who is scheduled to retire in September, 1979.

Changes to Proposed Budget

The adopted budget reflects an increase of \$19,660 for the cost-of-living pay raise.

Division Summary

Fund General	Department Fire	Division Office of the Fire Chief	Organization No. 20-01
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CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 231,542	\$ 154,583	\$ 141,463	\$ 160,913
Contractual Services	25,966	14,535	36,050	36,260
Commodities	13,774	6,325	6,445	6,445
Other Expenditures	2,059	-0-	-0-	-0-
Operating Appropriations	\$ 273,341	\$ 175,443	\$ 183,958	\$ 203,618
Capital Outlay	4,163	5,425	-0-	-0-
TOTAL APPROPRIATIONS	\$ 277,504	\$ 180,868	\$ 183,958	\$ 203,618
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ 839,935	\$ -0-	\$ -0-
CETA	32,711	38,461	24,019	24,019
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 310,215	\$ 1,059,264	\$ 207,977	\$ 227,637

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	14	7	7	7
Man-Years	14.00	7.00	7.00	7.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	7	7	7
Man-Years	N/A	7.00	7.00	7.00
TOTAL				
Positions	14	14	14	14
Man-Years	14.00	14.00	14.00	14.00

Division Summary

Fund	Department	Division	Organization No.
General	Fire	Fire Prevention & Investigation	20-02

Program Description

This Division is composed of the fire prevention, arson and applicant processing activities. Fire Prevention is responsible for: inspecting educational facilities, child care facilities, hospitals, nursing homes, retail occupancies, places of assembly, hotels, apartment houses, industrial occupancies, and storage and warehouse occupancies; providing inspections for issuance of permits; investigating complaints of violations of the fire code; checking building plans for compliance with the fire code; enforcing the fire code; reducing fire loss through inspections of occupancies; coordinating of pre-planning activities; and providing public education and information programs.

Arson is responsible for: conducting the initial investigation and follow-up of fires of suspicious origin and incendiary fires; investigating explosions, burn deaths, serious fire injuries, multiple alarm fires, threats to burn, false alarms and bomb threats; assisting insurance investigators in the investigation of fire causes; maintaining investigation records and arrest records; coordinating activities with the District Attorney's Office in prosecution of cases and conducting polygraph examinations.

The Applicant Processing Section investigates all fire applicants and maintains records and reports of applicants processed.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Fire Prevention Inspections	24,555	24,500	24,500
Hazards Found	4,006	4,000	4,000
Permits Issued	420	450	450
Educational Demonstrations	372	375	375
Arson Cases	431	500	550
Fire Deaths	21	18	18
Cases Filed on Adults	29	35	40
Cases Filed on Juveniles	34	40	45
Applicants Processed	200	50	50
Polygraph Examinations	14	20	25

Program Adjustments

The recommended budget for the Fire Prevention and Investigation Division provides for the current level of service in the fire inspection, arson and applicant processing activities. Capital Outlay funds are included for the phasing in of two vehicles into the Vehicle Lease Program and for the purchase of a file cabinet and projection screen.

Changes to Proposed Budget - The adopted budget reflects an increase of \$31,320 for the cost-of-living pay raise.

Division Summary

Fund	Department	Division	Organization No.	
General	Fire	Fire Prevention	20-02	
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 450,818	\$ 640,374	\$ 614,129	\$ 643,699
Contractual Services	35,096	50,650	55,630	57,380
Commodities	14,359	20,815	22,480	22,480
Other Expenditures	20,329	50	50	50
Operating Appropriations	\$ 520,602	\$ 711,889	\$ 692,289	\$ 723,609
Capital Outlay	48,009	25,665	9,140	9,140
TOTAL APPROPRIATIONS	\$ 568,611	\$ 737,554	\$ 701,429	\$ 732,749
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 568,611	\$ 737,554	\$ 701,429	\$ 732,749
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	21	29	29	29
Man-Years	21.00	29.00	29.00	29.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	21	29	29	29
Man-Years	21.00	29.00	29.00	29.00

Division Summary

Fund	Department	Division	Organization No.
General	Fire	Services	20-03

Program Description

The Services Division is made up of the Fire Services and Vehicle Maintenance Section, the Training Section, and the Communications Bureau. The Fire Services and Vehicle Maintenance Section is responsible for: development and supervision of a continuous year-round program of fire station and vehicle maintenance; maintenance of the department's inventory and vehicle records; receipt and disbursement of all supplies and departmental equipment; and development, supervision and maintenance of auxiliary equipment at Olmos Dam and the River Gates.

The Training Section recruits and trains probationary firefighters in fire suppression, prevention and all related subjects. It conducts a continuous in-service training program in the department to maintain efficiency in present procedures and introduce advanced techniques. A continuous efficiency check is maintained on firefighting, and the Training Section keeps records and certification under the Texas Minimum Standards Act.

The Communications Bureau receives fire alarms and alarms of other emergencies and transmits them to the appropriate firefighting personnel. It performs routine radio and telephone communications within the Fire Department, as well as dispatching all Bexar County firefighting units. This section also receives and transcribes reports of firefighting and other emergency activities for compilation into permanent records.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Vehicles Maintained	101	107	107
Vehicles Repaired	3,100	3,000	3,000
Preventive Maintenance Tests	1,250	1,250	1,250
Company In-Service Training (Man-hours)	109,342	110,000	110,342
Pumper Test (Performance and Acceptance)	42	52	55
Alarms Received and Transmitted (City Only)	18,063	19,000	20,000
Alarms Received and Dispatched for County	2,196	2,300	2,400

Program Adjustments

The current level of service is reflected in the proposed budget for the Fire Services Division. Due to budgetary constraints, two hundred and seventy four emergency reporting boxes are to be removed in the recommended budget for FY 1978-79. These boxes are outside the downtown area and have had little use in the past. Capital outlay funds are budgeted for the replacement of four chairs and a projection screen.

Changes to Proposed Budget

The adopted budget reflects an increase of \$17,220 for the cost-of-living pay raise.

Division Summary

Fund	Department	Division	Organization No.
General	Fire	Services	20-03

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 451,938	\$ 548,343	\$ 590,228	\$ 626,118
Contractual Services	201,028	202,535	137,240	118,570
Commodities	99,873	107,140	67,815	67,815
Other Expenditures	16,338	930	410	410
Operating Appropriations	\$ 769,177	\$ 858,948	\$ 795,693	\$ 812,913
Capital Outlay	54,226	23,540	490	490
TOTAL APPROPRIATIONS	\$ 823,403	\$ 882,488	\$ 796,183	\$ 813,403
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	21,107	27,166	39,839	39,839
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 844,510	\$ 909,654	\$ 836,022	\$ 853,242
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	27	36	36	36
Man-Years	27.00	36.00	36.00	36.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	6	6	6
Man-Years	N/A	6.00	6.00	6.00
TOTAL				
Positions	27	42	42	42
Man-Years	27.00	42.00	42.00	42.00

Division Summary

Fund	Department	Division	Organization No.
General	Fire	Firefighting	20-04

Program Description

The Firefighting Division is charged with the extinguishing of fires for conservation of life and property. It is trained and prepared to act in any disaster or emergency, natural or man-made, for fire extinguishment, rescue and related activities. This Division conducts a comprehensive in-service fire prevention program and pre-planning program on a year-round basis.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Fire Prevention Surveys Conducted	10,532	10,500	10,500
Emergencies Answered	18,063	19,000	20,000
Response Time Minutes-Average	3	3	3
Inspections Made:			
Mercantiles	2,218	2,200	2,200
Schools	492	500	500
Churches	266	265	265
Hospitals	147	150	150
Institutions	196	200	200
Fires in Single Family Dwellings	5,239	5,250	5,250

Program Adjustments

The proposed budget for the Firefighting Division for FY 1978-79 provides for the current level of service. Capital Outlay funds are included for the phase in five vehicles into the Vehicle Lease Program and for the replacement of various fire-fighting equipment.

In addition, \$252,835 is proposed under the 10th Entitlement of General Revenue Sharing to replace three pumpers which were acquired in 1956. The replacement of these pumpers is of the highest priority to the Fire Department.

Policy Considerations

An evaluation of the personnel needs of the Fire Department indicates that 39 additional positions are required in order to provide the optimum staffing per shift of four firefighters on each pumper and snorkel and five on each aerial ladder truck. The cost associated with this program improvement is \$560,000, which could be phased in over several years.

A systematic replacement policy for firefighting equipment is highly desirable if not essential. Such a schedule for replacement of fire equipment on an annual basis will assure properly operating equipment and prevent wholesale replacement of equipment in any one year, which is disruptive to the financial condition of the City.

Division Summary

Fund Department Division Organization No.
 General Fire Firefighting 20-04

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 13,043,430	\$ 14,678,142	\$ 14,738,220	\$ 15,326,382
Contractual Services	422,912	442,135	491,675	547,815
Commodities	98,392	134,415	181,775	181,775
Other Expenditures	535,096	50	160	160
Operating Appropriations	\$ 14,099,830	\$ 15,254,742	\$ 15,411,830	\$ 16,056,132
Capital Outlay	45,072	40,000	50,830	50,830

TOTAL APPROPRIATIONS	\$ 14,144,902	\$ 15,294,742	\$ 15,462,660	\$ 16,106,962
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INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 303,484	\$ 286,387	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-

TOTAL FUNDS	\$ 14,448,386	\$ 15,581,129	\$ 15,462,660	\$ 16,106,962
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◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	843	803	803	803
Man-Years	843.00	803.00	803.00	803.00

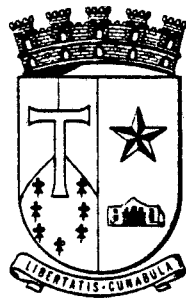
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	843	803	803	803
Man-Years	843.00	803.00	803.00	803.00

Firefighting (Cont.)

Funds are provided in the 10th Entitlement of Revenue Sharing for the replacement of three 1956 pumpers. The replacement of these pumpers and the implementation of the replacement program are of the highest priority to the Fire Department.

Changes to Proposed Budget

The adopted budget contains an increase of \$644,302 for the cost-of-living pay raise. The proposed replacement of three pumper trucks in Revenue Sharing was eliminated.



Division Summary

Fund	Department	Division	Organization No.
General	Fire	Civil Defense	20-06

Program Description

The Civil Defense Office is responsible for the civil preparedness effort of the City, and is organized for the coordination of all City agencies and departments to include personnel and equipment for use as a nucleus in the event of a disaster. This section participates in the national shelter program, and presents survival classes to all interested groups.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Civil Defense Films, Lectures	225	200	220
Civil Defense Decontamination Courses	180	150	165
Radiological Monitors Trained	400	300	330
Shelter Managers Trained	250	200	220
Civil Defense Drills	50	50	55
Planning Conferences	90	60	70

Program Adjustments

The Civil Defense budget for FY 1978-79 provides for the current level of service and preparedness for the citizens of San Antonio.

Changes to Proposed Budget

The adopted budget reflects an increase of \$3,460 for the cost-of-living pay raise.

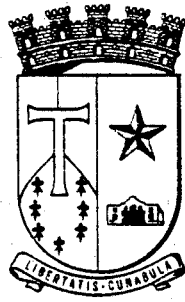
Division Summary

Fund Department Division Organization No.
 General Fire Civil Defense 20-06

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ -0-	\$ 60,535	\$ 61,279	\$ 64,739
Contractual Services	-0-	24,385	28,450	28,450
Commodities	-0-	11,310	10,125	10,125
Other Expenditures	-0-	165	185	185
Operating Appropriations	\$ -0-	\$ 96,395	\$ 100,039	\$ 103,499
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ -0-	\$ 96,395	\$ 100,039	\$ 103,449
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ -0-	\$ 96,395	\$ 100,039	\$ 103,499

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	-0-	6	6	6
Man-Years	0.00	6.00	6.00	6.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	-0-	6	6	6
Man-Years	-0-	6.00	6.00	6.00



PUBLIC WORKS

Department Summary

Fund	Department	Organization No.
General	Public Works	23-00

Program Description

The Public Works Department is responsible for the implementation of City capital improvements projects, for maintenance of the City's streets, drainage systems, and buildings, and for waste collection and disposal. It also operates the regional sewer and sewage treatment system as a fully self-supporting utility.

Program Adjustments

The Department's proposed budget in the General Fund (i.e., excluding the Sewers Division) contains an increase from the 1977-78 Budget of \$1,614,985, or 7.26%. \$643,500 of this increase reflects inflation in the price of street materials and ready-mix concrete, which must be absorbed merely to maintain existing service. Other inflationary increases affect the materials and services used for equipment maintenance, and tools used in basic operations. Adjustments necessary in current services include increased data processing requirements, operation of the new service yard for the Drainage Division at the Northwest Service Center, and the costs of managing capital projects, and compliance and coordination with state and federal agencies.

Outside the existing service level, \$350,000 is proposed for services and materials which are essential to the effective use of the Department's large force of CETA employees. Those personnel are engaged in projects designed to reduce long run maintenance needs, which are now a costly burden on the City budget. \$53,170 is proposed in the General Fund (plus \$23,935 in the Sewer Fund) in order to continue monitoring of the Edwards Aquifer after completion of the Metcalf and Eddy Study. This includes addition of 4 employees in the General Fund, to continue the staff support now provided through Revenue Sharing.

\$415,000 is proposed to be saved by terminating alley collection of garbage, which is excessively costly in employee injuries and damage to trucks. As part of this change, 9 positions are eliminated in the Streets Division, for the alley maintenance which will no longer be required. There is thus a net reduction of 5 employees in the Department, outside of the Sewers Division and excluding the effects of administrative reorganizations.

Capital outlay of \$396,600 is the minimum necessary for replacement of existing inadequate, unsafe, or non-repairable equipment.

Reorganizations which affect the Department are the transfer of one position from the Director's Office to the Finance Department, transfer of school sidewalk planning from the Engineering Division to Streets, and upgrading of the Right-of-Way and Land Acquisition Section into a separate division.

Policy Considerations

Street Maintenance - Inflation in the cost of street materials is a severe problem. Counting Revenue Sharing as well as General Fund commitments, an increase of \$820,000 is needed just to maintain the present level of street repair. Without an increased effort for preventive maintenance, streets now in need of repair

Department Summary

Fund
GeneralDepartment
Public WorksOrganization No.
23-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 11,998,356	\$ 13,245,626	\$ 13,215,710	\$ 13,567,218
Contractual Services	5,194,154	5,498,960	5,680,935	5,727,245
Commodities	2,790,442	3,435,740	4,535,720	5,372,368
Other Expenditures	5,481	5,800	7,170	7,170
Operating Appropriations	\$ 19,988,433	\$ 22,186,126	\$ 23,439,535	\$ 24,674,001
Capital Outlay	205,640	189,000	396,600	865,000
TOTAL APPROPRIATIONS	\$ 20,194,073	\$ 22,375,126	\$ 23,836,135	\$ 25,539,001
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 382,578	\$ 1,675,307	\$ 1,309,300	\$ -0-
CETA	727,957	1,130,432	2,955,706	2,955,706
Other State & Federal	235,641	140,687	-0-	-0-
TOTAL FUNDS	\$ 21,540,249	\$ 25,321,552	\$ 28,101,141	\$ 28,494,707
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	1,126	1,124	1,118	1,137
Man-Years	1,126.00	1,114.50	1,108.50	1,104.5
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	577	574	571
Man-Years	N/A	576.67	573.67	570.67
TOTAL				
Positions	1,126	1,701	1,692	1,708
Man-Years	1,126.00	1,691.17	1,682.17	1,675.17

Public Works (Cont.)

will soon need complete reconstruction, with unmanageable increases in cost. This problem can be minimized somewhat by using a greater proportion of Urban Systems Funds for overlay on downtown streets and major arteries. However, this means less money for new construction.

Garbage - There are a number of alternatives to increase productivity and reduce the cost of garbage collection. The alternatives identified include:

- . As proposed in this budget, discontinuing alley collection will result in a savings of approximately \$415,000 in alley maintenance and worker compensation claims. This alternative will affect only 13% of the City's customers.
- . Utilization of plastic bags, for a savings to the City of \$1,380,000 annually.
- . Reduction of service to two days per week, for a savings of \$117,000 next fiscal year and \$200,000 annually thereafter.
- . Reduction of the workweek from 6 to 5 days. This must be preceded by the reduction of service to two days per week. This alternative is also beneficial in terms of balancing workload per day.

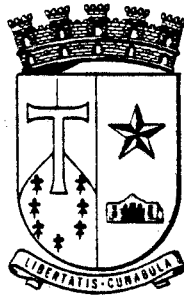
It should be noted, however, that it would be extremely difficult to implement all of these alternatives within the same fiscal year. Elimination of alley collection is therefore recommended as the key first step which will ease the transition to the other productivity improvements in a staged multi-year program.

In addition, the 1978-79 budget proposes a \$1.35 increase in the residential waste collection fee, from \$1.50 to \$2.85 per month. This increase will generate \$3,252,960 in additional revenue.

Eliminating alley collection would also allow a major increase in the productivity of brush collection. Policy changes requiring bundling of loose materials and bundling and stacking of large tree toppings would also increase productivity substantially. If such measures were taken to increase productivity, a policy decision exists as to improving the frequency of service or reducing brush collection expenditures.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$1,702,866. Increases include \$549,272 for the cost-of-living salary increase, \$350,000 for additional garbage collection routes to balance the daily workload, \$87,000 for grapplers to offset personnel attrition and improve efficiency in brush collection and the transfer from proposed Revenue Sharing funding to the General Fund of the following: the final phase of the Metcalf and Eddy Study of the Edwards Aquifer (\$70,000), street improvement materials (\$917,000), sanitary landfill development costs (\$225,000), and repairs and modifications to various City buildings (\$89,300). These increases are partially offset by reductions of filled positions through attrition as well as related program costs (\$265,760).



Division Summary

Fund	Department	Division	Organization No.
General	Public Works	Office of the Director	23-01

Program Description

This office is responsible for the overall operation of the Department, including planning and coordinating the efforts of the Engineering, Streets, Drainage, Garbage, and Building Maintenance Divisions, and Sewers. It is also responsible for the execution of all City Capital Improvements Projects, whether funded from bonds, Revenue Sharing, Community Development or other grants. In addition, it coordinates the deployment and support of the Department's CETA employees.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Capital Improvements Contracts Administered	396	443	460
Value of Projects under Construction (\$ Millions)	87.6	96.6	98.7

Program Adjustments

The proposed budget reflects the transfer of one position to the Finance Department and employee reclassifications approved in the current year. \$8,700 is budgeted for implementation of a data processing system to manage garbage collection workload and route design. Within the existing service level, increases are also necessary for travel and communications, because of the increasing frequency of meetings and appearances before various state and federal agencies.

\$350,000 is budgeted for purchase of tools, safety supplies and materials, and rental of trucks and construction equipment to support the Department's 553 person CETA force. This includes \$137,700 for repairs to the Apache Creek Channel, \$67,400 for curb ramps for the handicapped in the downtown area, and \$144,900 for repairs and improvements to the City's drainage system which will reduce future maintenance problems. As far as possible CETA personnel have been supported by funds for tools and materials from other grant sources. The proposed expenditures are necessary in order to make effective use of those positions in projects of long term benefit to the City for which similar grants are not available.

Changes to Proposed Budget

The adopted budget reflects an increase of \$80,341 due to the transfer of \$70,000 from Revenue Sharing to the General Fund to implement the third phase of the Metcalf and Eddy Study of the Aquifer and \$10,341 for the 6% salary increase.

Division Summary

Fund Department Division Organization No.
 General Public Works Administration 23-01

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 206,538	\$ 224,738	\$ 230,345	\$ 240,686
Contractual Services	19,780	31,240	114,245	184,245
Commodities	2,146	2,800	271,810	271,810
Other Expenditures	24	35	35	35
Operating Appropriations	\$ 228,488	\$ 258,813	\$ 616,435	\$ 696,776
Capital Outlay	511	450	-0-	-0-
TOTAL APPROPRIATIONS	\$ 228,999	\$ 259,263	\$ 616,435	\$ 696,776
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 218,006	\$ 1,519,579	\$ 70,000	\$ -0-
CETA	100,152	255,228	2,146,022	2,146,022
Other State & Federal	235,641	140,687	-0-	-0-
TOTAL FUNDS	\$ 782,798	\$ 2,174,757	\$ 2,832,457	\$ 2,842,798
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	10	11	10	10
Man-Years	10.00	11.00	10.00	10.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	394	391	386
Man-Years	N/A	394.00	391.00	386.00
TOTAL				
Positions	10	405	401	396
Man-Years	10.00	405.00	401.00	396.00

Division Summary

Fund	Department	Division	Organization No.
General	Public Works	Engineering	23-02

Program Description

This Division designs streets and drainage structures to be constructed by City forces and smaller projects whose construction is contracted to private firms. It exercises general supervision over private engineers designing larger capital projects, and it inspects all construction and tests the materials used in capital projects and new subdivisions. It also reviews all subdivision plats for compliance with City regulations. In addition, this Division maintains a constantly updated central base map system, which services all City and related agencies.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Subdivision Plat Reviews (No.)	274	340	350
Construction Design (Man-hours)	11,900	10,000	10,000
Maintenance Design (Man-hours)	4,400	4,400	4,500
Capital Project Plan Review (Man-hours)	17,900	19,800	20,000
Capital Projects Inspections -Streets, Sewers and Drainage (Man-hours)	26,445	28,200	28,350
Subdivision Inspections -Streets, Sewers and Drainage (Miles)	25.1	32.5	35.0
Material Tests - Base and Subgrade, Asphaltic Concrete, and Ready-Mix Concrete (No.)	9,189	9,930	10,230
Material Tests - Storm & Sanitary Sewer Pipe (Linear Feet)	171,300	175,000	189,000

Program Adjustments

The proposed budget reflects administrative reorganizations to change the Right-of-Way and Land Acquisition Section into a separate division and to transfer the school sidewalk planning process to the Streets Division. During the present year telephone service was increased in order to coordinate capital projects with state and federal agencies, and to coordinate inspections with material suppliers and contractors. The Central Mapping Program has also experienced increases for the production of maps and their exchange with other agencies.

Upon completion of the Metcalf and Eddy Study of the Edwards Aquifer, it is proposed that the supporting city staff be retained in place to conduct continuing water sampling and testing. This will cost \$53,170 in the General Fund, plus \$23,935 which is chargeable to the Sewer Fund, a total of \$77,105. Apart from this, the proposed budget provides only for the existing level of service.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$38,156. Changes to the proposed budget include the reduction of one position through attrition which is offset by the cost-of-living salary increase (\$47,869).

Division Summary

Fund Department Division Organization No.
 General Public Works Engineering 23-02

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 968,107	\$ 1,177,142	\$ 1,112,385	\$ 1,150,541
Contractual Services	107,954	135,680	128,300	128,300
Commodities	42,452	50,950	49,615	49,615
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 1,118,513	\$ 1,363,772	\$ 1,290,300	\$ 1,328,456
Capital Outlay	-0-	14,435	-0-	-0-
TOTAL APPROPRIATIONS	\$ 1,118,513	\$ 1,378,207	\$ 1,290,300	\$ 1,328,456
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 3,962	\$ 9,000	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 1,122,475	\$ 1,387,207	\$ 1,290,300	\$ 1,328,456

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	87	101	91	90
Man-Years	87.00	101.00	91.00	90.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	0.00	0.00	0.00
TOTAL				
Positions	87	101	91	90
Man-Years	87.00	101.00	91.00	90.00

Division Summary

Fund	Department	Division	Organization No.
General	Public Works	Streets	23-03

Program Description

This Division includes the Area Engineer and supportive office staff which provide operational supervision for the field activities of streets, drainage, and garbage collection in each Service Center area. It handles citizen service requests and maintains night and weekend emergency service numbers. It also manages the City's School Sidewalk Construction Program.

The Gravel and Asphalt Maintenance Section performs street repairs, preventive maintenance and street reconstruction, and it maintains the alleys which are used for garbage collection.

The Street Cleaning Section sweeps the City's streets six nights a week in the central business district and in other areas on a cycling schedule averaging five times per year on local residential streets. This activity also clears debris from vehicle accidents, day and night.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Asphalt Patching (Tons)	86,490	93,600	98,800
Alleys Maintained (Miles)	780	780	60
Seal Coat Maintenance (Miles)	72.7	116.0	120.0
Street Overlay (Miles)	2.3	6.3	6.9
Street Reconditioning (Miles)	6.4	12.8	16.0
Streets Swept (Gutter Miles)	137,900	138,000	140,000
Street Debris Removed (Tons)	43,900	44,000	44,500

Program Adjustments

The proposed budget maintains the existing level of service. An increase of \$602,800 is necessary to meet inflation in the cost of street materials, and another \$260,000 to repair streets damaged by winter rains. An additional amount of \$917,000 for street materials is proposed from 10th Entitlement Revenue Sharing. Other increases provide for the maintenance and repair of heavy equipment, which also continues to escalate in cost.

The budget also reflects the transfer of management of the school sidewalk program to the Operations Manager's Office to improve coordination with other work programs. Council's request that greater effort be made in cleaning downtown will be met by assigning 15 additional CETA workers. \$200,000 is proposed to be saved and 9 positions eliminated by ending the collection of garbage in alleys, and thus eliminating the need to maintain those alleys.

Capital outlay includes the replacement of one asphalt distributor which is beyond repair, one spreader box which will replace three older and inadequate units, and three chip spreaders which are unsafe to operate. Three street sweepers are also included, to replace units subject to excessive downtime and to increase the miles of streets swept.

Division Summary

Fund	Department	Division	Organization No.
General	Public Works	Streets	23-03

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 3,266,587	\$ 3,525,284	\$ 3,434,660	\$ 3,416,935
Contractual Services	1,293,794	1,413,360	1,486,720	1,391,980
Commodities	1,385,569	1,858,415	2,800,775	3,634,621
Other Expenditures	313	345	390	390
Operating Appropriations	\$ 5,946,263	\$ 6,797,404	\$ 7,722,545	\$ 8,443,926
Capital Outlay	119,565	400	166,600	122,700
TOTAL APPROPRIATIONS	\$ 6,065,828	\$ 6,797,804	\$ 7,889,145	\$ 8,566,626
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 160,572	\$ 146,728	\$ 917,000	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 6,226,400	\$ 6,944,532	\$ 8,806,145	\$ 8,566,626

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	320	310	302	302
Man-Years	320.00	310.00	302.00	298.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	19	19	19
Man-Years	N/A	19.00	19.00	19.00
TOTAL				
Positions	320	329	321	321
Man-Years	320.00	329.00	321.00	317.00

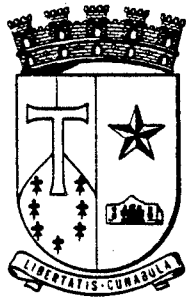
Streets (Cont.)

Policy Considerations

Inflation in the cost of street materials is a severe problem. This accounts for \$217,000 of the proposed Revenue Sharing expenditure, as well as the \$602,800 increase noted in the General Fund. Without an increased effort for preventive maintenance, streets now in need of repair will soon need complete reconstruction, with unmanageable increases in cost. This problem can be minimized somewhat by using a greater proportion of Urban Systems Funds for overlay on downtown streets and major arteries. However, this means less money for new construction.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$677,481. Increases include \$177,649 for the cost-of-living salary increase and a \$917,000 transfer to the General Fund from Revenue Sharing for street materials. Reductions include \$254,700 for personnel attrition and vacancies and \$162,468 for capital outlay and replacement vehicles.



Division Summary

Fund	Department	Division	Organization No.
General	Public Works	Drainage	23-04

Program Description

The Drainage Division maintains all bridges, drainage structures and channels within the City's jurisdiction. It constructs channel improvements, storm sewers, culverts, curbs and sidewalks, and concrete street slabs. The Drainage Patrol performs routine maintenance, such as clearing inlets and culverts of debris, mowing and clearing the banks of smaller creeks and drainage ditches to minimize the danger of flooding and mowing road rights-of-way, median strips, and vacant City-owned lots. River Maintenance is organized as a separate section within the Division to maintain the improved sections of the San Antonio River and its major tributaries, as required by the contract between the City, SARA, and the Corps of Engineers.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Earthen Channels Maintained (Miles)	24.6	25.7	26.2
Concrete Channels Maintained (Miles)	11.5	12.1	12.3
Concrete Retaining Walls Constructed (Cubic Yards)	2,284	2,200	2,200
Concrete Curb Replaced or Repaired (Linear Ft.)	17,980	16,800	16,800
Concrete Walks, Drives and Slabs Constructed (Square Ft.)	46,200	56,800	55,000
Box Culverts Constructed & Installed (Linear Ft.)	396	400	480
Underground Drainage Systems Constructed (Linear Ft.)	3,710	3,600	3,800
Drainage and Right-of-Way Cleared and Cut (Acres)	7,964	8,000	8,000
River Channel Maintained (Miles)	21.77	21.77	21.77
River Channel Repaired (Miles)	2.1	2.9	2.4
River Channel Improved by City (Miles)	.84	1.1	1.1

Program Adjustments

The proposed budget supports the existing staffing level without provision for emergency overtime, and without increases in personnel or equipment to maintain newly completed projects. CETA Forces are used heavily to support this Division. The budget therefore provides approximately \$50,000 for the purchase of small tools and supplies and for the rental of equipment, which are required to employ these positions productively.

Contractual services and commodities are increased slightly, to provide for the functioning of the new service yard and facilities at the Northwest Service Center. \$40,700 is added to compensate for inflation in the price of ready-mix concrete. Maintenance of heavy construction equipment is reduced by \$10,000 in spite of price increases, based on improved operator care of assigned equipment.

Capital outlay is limited to the replacement of one trailer, which is breaking down because of age and heavy use.

Changes to Proposed Budget - The net increase of \$38,804 includes \$62,523 for the 6% pay increase which is partially offset by reductions of \$23,719 for personnel attrition. \$155,573 for a replacement crane and tractor loader in Revenue Sharing is also deferred.

Division Summary

Fund Department Division Organization No.
 General Public Works Drainage 23-04

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 1,453,887	\$ 1,492,877	\$ 1,509,000	\$ 1,547,804
Contractual Services	580,518	606,400	611,140	611,140
Commodities	346,903	372,590	421,600	421,600
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 2,381,308	\$ 2,471,867	\$ 2,541,740	\$ 2,580,544
Capital Outlay	595	66,060	10,000	10,000
TOTAL APPROPRIATIONS	\$ 2,381,903	\$ 2,537,927	\$ 2,551,740	\$ 2,590,544
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 38	\$ -0-	\$ -0-	\$ -0-
CETA	627,805	875,204	809,684	809,684
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 3,009,746	\$ 3,413,131	\$ 3,361,424	\$ 3,400,228

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	144	134	134	134
Man-Years	144.00	134.00	134.00	131.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	164	164	159
Man-Years	N/A	163.67	163.67	158.67
TOTAL				
Positions	144	298	298	293
Man-Years	144.00	297.67	297.67	289.67

Division Summary

Fund	Department	Division	Organization No.
General	Public Works	Garbage	23-05

Program Description

The Garbage Division collects the garbage generated by homes and businesses, removes brush and other bulky refuse and disposes of those wastes in three sanitary landfills. Garbage is collected three times a week City-wide, and six nights a week in the central business district. The Waste Collection Section also removes dead animals from streets, homes and veterinary clinics on a same-day call basis, seven days a week. The landfills dispose of commercial refuse and city street sweepings, as well as city garbage. In addition, the Disposal and Fills Section operates two open-pit incinerators for the disposal of city-collected brush, which are open to the public without charge.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
City Garbage Collected and Disposed Of (Tons)	267,622	272,900	278,000
Commercial Garbage Disposed Of (Tons)	283,699	289,200	294,000
City-Collected Brush Burned (Tons)	37,964	38,000	38,000
Citizen-Delivered Brush Burned (Tons)	10,640	11,400	11,400
Street Sweepings Disposed Of (Tons)	43,900	44,000	44,500
Dead Animals Collected (No.)	41,960	42,000	42,000

Program Adjustments

The proposed budget envisions a reduction of \$215,000 in this Division (plus \$200,000 in Streets) by discontinuing the collection of garbage in alleys in the 13% of the city now receiving this service. Alley collection causes unnecessary fatigue and injuries to the collectors, and excessive damage to the trucks and private property. It also precludes the use of larger trucks (which could make fewer trips to the landfills), because of the turning radius required to maneuver into and out of the alleys. The \$215,000 saving is entirely in Workman's Compensation payments, overtime for replacement of injured workers, and vehicle operating and repair costs, with no reduction in the personnel required.

This change will also allow a major improvement in the brush collection program, since brush is collected in the same place as garbage. Presently the brush collected in alleys must be completely hand loaded, because the available mechanical equipment cannot be operated in these confined spaces.

The proposed budget also makes minimal provision for overtime required by employee absences, and for inflationary increases, mainly in vehicle maintenance charges. Capital outlay is limited to the replacement of two large landfill bulldozers, which are now non-repairable. \$225,000 from 10th Entitlement Revenue Sharing is included for development of the new southeast landfill, and for engineering and equipment relocation costs at the new landfills.

Division Summary

Fund: General Department: Public Works Division: Garbage Organization No.: 23-05

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 5,169,771	\$ 5,855,534	\$ 5,732,695	\$ 6,024,002
Contractual Services	2,717,713	2,797,555	2,795,510	2,847,560
Commodities	834,306	990,540	833,330	836,132
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 8,721,790	\$ 9,643,629	\$ 9,361,535	\$ 9,707,694
Capital Outlay	81,406	74,755	220,000	662,000
TOTAL APPROPRIATIONS	\$ 8,803,196	\$ 9,718,384	\$ 9,581,535	\$ 10,369,694
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ 225,000	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 8,803,196	\$ 9,718,384	\$ 9,806,535	\$ 10,369,694

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	456	463	463	483
Man-Years	456.00	453.50	453.50	464.5
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	0.00	0.00	0.00
TOTAL				
Positions	456	463	463	483
Man-Years	456.00	453.50	453.50	464.5

Garbage (Cont.)

Policy Considerations

There are a number of alternatives to increase productivity and reduce the cost of garbage collection. The alternatives identified include:

- . As proposed in this budget, discontinuing alley collection will result in a savings of approximately \$415,000 in alley maintenance and worker compensation claims. This alternative will affect only 13% of the City's customers.
- . Utilization of plastic bags for a savings to the City of \$1,380,000 annually.
- . Reduction of service to two days per week, for a savings of \$117,000 next fiscal year and \$200,000 annually thereafter.
- . Reduction of workweek from 6 to 5 days. This must be preceded by the reduction of service to two days per week. This alternative is also beneficial in terms of balancing workload per day.

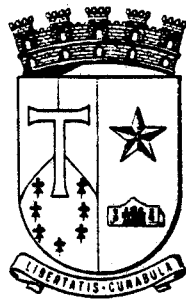
It should be noted, however, that it would be extremely difficult to implement all of these alternatives within the same fiscal year. Elimination of alley collection is therefore recommended as the key first step which will ease the transition to the other productivity improvements in a staged multi-year program.

In addition, the 1978-79 budget proposes a \$1.35 increase in the residential waste collection fee, from \$1.50 to \$2.85 per month. This increase will generate \$3,252,960 in additional revenue.

Eliminating alley collection would also allow a major increase in the productivity of brush collection. Policy changes requiring bundling of loose materials and bundling and stacking of large tree toppings would also increase productivity substantially. If such measures were taken to increase productivity, a policy decision exists as to improving the frequency of service or reducing brush collection expenditures.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$788,159. Increases include \$145,874 for the cost-of-living salary increase, \$350,000 for additional garbage collection routes to balance the daily workload, \$87,000 for grapplers to offset \$19,715 in personnel attrition and improve efficiency in brush collection, and a \$225,000 transfer from Revenue Sharing to the General Fund for sanitary landfill development costs.



Division Summary

Fund	Department	Division	Organization No.
General	Public Works	Building Maintenance	23-06

Program Description

This Division maintains and repairs all City-owned buildings, with the exception of minor repairs to park buildings, and the Convention Center complex. This work includes plumbing, electrical, carpentry and painting, as well as remodeling and minor construction. It also builds desks, counters, tables, and cabinets.

The Building Services Section performs all custodial services for City Hall, the City Hall Annex, Police and Municipal Courts Building, Human Resources, Public Welfare and the German-English School buildings. It administers all service contracts and oversees the repair and maintenance of the mechanical systems in each building.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Building Area Maintained (Sq. Ft.)	277,300	288,500	288,500

Program Adjustments

The proposed budget provides only the current service level, with overtime balanced by employee turnover. Additional funds must be budgeted for the second license which is now required of plumbers. The budgets for contractual services and commodities provide for only a limited amount of repair and modification projects to City facilities. Equipment maintenance funds have been reduced because City personnel are now trained to do more repairs themselves, and janitorial supply needs are reduced because of changes in the maintenance procedures at the Police and Courts building.

Policy Considerations

The 10th Entitlement Revenue Sharing allocation includes funds for the renovation of the old Traffic and Transportation Sign Shop (\$20,000), replacement of the City Hall Annex Electrical Distribution System (\$70,300) and safety modification of City building elevators (\$7,000).

Changes to Proposed Budget

The adopted budget reflects a net increase of \$72,410. Changes to the proposed budget include the transfer of \$77,300 from Revenue Sharing to the General Fund for upgrading the City Hall Annex Electrical Distribution System and modification of the Police Building elevators, \$12,000 for repair of the Police Radio Shop Roof, and \$41,402 for the 6% cost-of-living pay raise. Reductions include \$58,292 for personnel attrition and \$20,000 from Revenue Sharing for renovation of the Sign Shop.

Division Summary

Fund	Department	Division	Organization No.
General	Public Works	Building Maintenance	23-06

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 933,466	\$ 970,051	\$ 1,025,760	\$ 1,008,870
Contractual Services	474,395	514,725	533,010	552,010
Commodities	179,066	160,445	157,595	157,595
Other Expenditures	5,144	5,420	6,745	6,745
Operating Appropriations	\$ 1,592,071	\$ 1,650,641	\$ 1,723,110	\$ 1,725,220
Capital Outlay	3,563	32,900	-0-	70,300
TOTAL APPROPRIATIONS	\$ 1,595,634	\$ 1,683,541	\$ 1,723,110	\$ 1,795,520
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ 97,300	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 1,595,634	\$ 1,683,541	\$ 1,820,410	\$ 1,795,520

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	109	105	105	105
Man-Years	109.00	105.00	105.00	98.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	-0-	-0-	-0-
TOTAL				
Positions	109	105	105	105
Man-Years	109.00	105.00	105.00	98.00

Division Summary

Fund	Department	Division	Organization No.
General	Public Works	Right-of-Way and Land Acquisition	23-09

Program Description

This Division appraises and acquires all of the right-of-way and other real estate required for City streets, drainage, sewers, parks, fire stations, libraries, etc. It handles special projects, such as the closing of streets and alleys when petitioned by citizens. It also inventories all acquisitions and disposes of any City property which is determined to be surplus to the City's needs.

Program Adjustments

This activity has been changed from a Section in the Engineering Division into a separate Division to reflect the actual pattern of reporting and coordinating through the Office of the Director. Its proposed budget includes termination of the services of one right-of-way agent under contract.

Changes to Proposed Budget

The 6% pay raise is reflected in the adopted budget, for an increase of \$7,515.

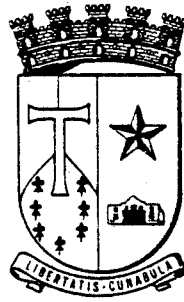
Division Summary

Fund	Department	Division	Organization No.
General	Public Works	Right-of-Way and Land Acquisition	23-09

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ -0-	\$ -0-	\$ 170,865	\$ 178,380
Contractual Services	-0-	-0-	12,010	12,010
Commodities	-0-	-0-	995	995
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ -0-	\$ -0-	\$ 183,870	\$ 191,385
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ -0-	\$ -0-	\$ 183,870	\$ 191,385
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ -0-	\$ -0-	\$ 183,870	\$ 191,385

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	-0-	-0-	13	13
Man-Years	0.00	0.00	13.00	13.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	-0-	-0-	13	13
Man-Years	0.00	0.00	13.00	13.00



PARKS AND RECREATION

Department Summary

Fund	Department	Organization No.
General	Parks & Recreation	26-00

Program Description

The Parks and Recreation Department responsibilities include planning, managing, operating, and maintaining the City's Parks System and Recreation Program. Over 5,600 acres of park land ranging from 0.2 acres to 1,010 acres at each site are maintained annually. Other major physical resources include: 30 year-round community centers, as well as 2 year-round gymnasiums and 3 year-round MH/MR Centers; 22 Swimming Pools; 4 Golf Courses; 56 Softball Fields, of which 23 are lighted; 13 Baseball Fields, of which 6 are lighted; and 27 Football/Soccer/Rugby Fields, of which 4 are lighted. The Department also maintains a Tennis Center in addition to 74 Tennis Courts located in various parks, the Spanish Governor's Palace, San Jose Burial Park, 7 Old City Cemeteries and Knights of Pythias Cemetery. River Walk, Hemisfair Plaza and La Villita Grounds are also maintained, in addition to 4 Greenhouses and a Tree Nursery.

Departmental services are divided into five major areas: Administration, Park Maintenance, Recreation, Operations and Services, and Horticultural Services.

Administration functions include departmental management, the Director's administrative and clerical staff, and a staff of park designers and associated personnel.

Maintenance operations are presently divided into 5 geographic areas. General functions in each area include grounds and ball diamond maintenance and trade skills such as carpentry, painting, masonry, welding, blacksmithing, etc. This Division also operates the Department's Central Supply. Maintenance operations are available five days a week with weekend and nighttime emergency service as needed.

Recreation Programs include: Roving Leaders; MH/MR and Physically Handicapped; Municipal Athletics (organized sports and team events); an Aquatics Program; arts crafts, cultural, games and sports programs throughout the City. During the summer months, programs are also conducted at 40 school locations in addition to those conducted by outside operating agencies.

Other responsibilities include: administering Federally funded summer programs such as Summer Recreation Support, Nutrition and Transportation, and monitoring outside agency contracts funded through both the General Fund and Revenue Sharing.

Operations and Services functions include management and operation of City Cemeteries, Governor's Palace, Municipal Golf Courses, Electric Golf Cart Program, CETA VI, and the Park Ranger Force. Park Rangers provide 24-hour a day foot, boat and vehicle patrol of the River Walk and Hemisfair Plaza, as well as 16-hour a day patrol of the City Parks.

Horticultural Services operates the City Nursery, performs overall tree maintenance throughout City parks, maintains intra-city parks, plazas, boulevards, the River Walk, La Villita and Hemisfair Plaza Grounds, the Sunken Gardens and the San Antonio Garden Center.

Department Summary

Fund	Department	Organization No.
General	Parks and Recreation	26-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 5,784,284	\$ 6,724,138	\$ 7,545,814	\$ 7,616,059
Contractual Services	1,117,165	1,300,690	1,453,825	1,594,070
Commodities	751,584	909,945	1,073,745	1,006,680
Other Expenditures	13,179	16,940	18,450	35,640
Operating Appropriations	\$ 7,666,212	\$ 8,951,713	\$ 10,091,834	\$ 10,252,449
Capital Outlay	81,473	1,655	174,075	186,585
TOTAL APPROPRIATIONS	\$ 7,747,685	\$ 8,953,368	\$ 10,265,909	\$ 10,439,034
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 436,068	\$ 816,969	\$ 460,000	\$ -0-
CETA	934,061	1,373,375	2,452,606	2,452,606
Other State & Federal	453,209	732,243	711,640	711,640
TOTAL FUNDS	\$ 9,571,023	\$ 11,875,955	\$ 13,890,155	\$ 13,603,280
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	950	1,012	1,136	1,360
Man-Years	727.31	759.40	842.14	868.89
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	675	701	462
Man-Years	N/A	453	479	419.25
TOTAL				
Positions	950	1,687	1,837	1,822
Man-Years	727.31	1,212.40	1,321.14	1,288.14

Parks (Cont.)

Program Adjustments

The fourteen and one-half percent increase in the proposed 1978-79 budget is found in all major codes. The primary areas in which these increases are found consist of:

Personal Services: The proposed 1978-79 budget provides for an increase of sixty-nine full time and fifty-six part time positions. Forty-three of the full time positions are required to operate and maintain twenty-six new, expanded and/or renovated facilities, while the remaining twenty-six full time positions will be needed to operate the newly constructed, thirty-eight acre Botanical Center. The fifty-six part time positions are to staff four new swimming pools on a seven day a week basis. Funding for these positions was prorated to hire many of the people during the latter part of the fiscal year.

Contractual Services: The increases in this code are found in utilities, building maintenance, vehicle lease and professional fees for police security at swimming pools when Park Rangers are not available. These increases are found in the existing facilities as well as the new facilities being introduced into the system.

Commodities: Inflationary increases are found in the areas of motor fuel, and materials to maintain buildings, improvements, machinery and equipment. Additional funding is required for recreation supplies for the four new or expanded recreation centers, botanical and agricultural supplies for the new Botanical Center, and chemicals for the operation of the four new swimming pools.

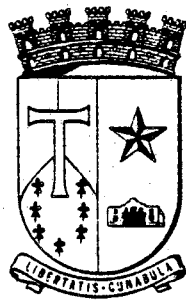
Capital Outlay: Capital equipment included in the proposed budget will be utilized in maintaining the new park facilities, recreation centers and swimming pools. Capital equipment for the Botanical Center was authorized with reprogrammed Revenue Sharing funds.

Policy Considerations

A major area of policy concern is the continued growth of operation and maintenance costs associated with new or expanded Parks and Recreation facilities. During Fiscal Year 1978-79, 26 new or enlarged parks, recreation centers, swimming pools, and lighted softball fields are scheduled to come on line. As proposed, these facilities will require 69 full time and 56 part time positions (\$562,600). A specific example of a high maintenance requirement associated with a new facility is the Botanical Center. This facility requires 26 new positions and related expenses totalling \$194,600. A major policy decision needs to be made as to the number and types of future parks and recreational facilities to be acquired and developed. It is recommended that priority be placed on facilities which do not require a high level of maintenance, in order to avoid future financial difficulties.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$173,125, including \$425,000 for the Summer Recreation Support Program which was transferred from Revenue Sharing to the General Fund, \$95,000 to administer the new swimming pool fees, and \$378,610 for the cost-of-living salary increase. These increases are partially offset by reductions (\$725,485) in park maintenance, reductions in operational hours of recreation and pool facilities, a lower level of maintenance at the new Botanical Center, as well as minor reductions in other activities.



Division Summary

Fund	Department	Division	Organization No.
General	Parks & Recreation	Administration	26-01

Program Description

The Administrative Division of the Parks and Recreation Department consists of two sections: Office of the Director and Planning and Engineering.

The Office of the Director implements City Council policy, allocates and manages physical and financial resources provided for operation, maintenance and expansion of the parks and recreation system, provides overall supervision and planning of the Department's services and establishes operations policies for all divisions. This section also administers sixty-eight concession and lease contracts, prepares applications for federal grants, prepares and recommends a Capital Improvement Program, maintains fund accountability on all federal and bond assisted capital projects, prepares reports as required by Council and management, and coordinates all activities related to the proposed Missions National Historic Parks. Other functions include liaison with school districts, community organizations, the business sector and Botanical, Athletic and Zoological organizations. Switchboard operations, messenger service and reproduction work are also functions of this Division.

The purpose of the Planning and Engineering Section is to: Design and implement Parks and Recreation facilities funded through Federal Grants and local Bond Programs; monitor all construction projects for adherence to specifications; and coordinate design work by outside consultants. This section also provides surveys and maintains records of all departmental property.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Capital Improvement & Contracts Administered	56	68	76
Concession and Lease Contracts Administered	65	68	90
Federal Grant Applications Prepared	7	12	18
Missions National Historic Park Reports Prepared	12	36	60
Council Reports, Studies and Analyses Prepared	180	260	312
Projects Designed by Staff	10	10	14
Design Projects with Outside Consultants	15	15	16
Irrigation Design Projects	6	12	12
Construction Projects Inspected	19	24	24

Program Adjustments

The proposed funding for 1978-79 which includes \$8,000 in turnover will continue to support the twenty-seven positions authorized in this Division.

Changes to Proposed Budget

The Division's adopted budget includes the addition of five positions which were transferred from within the Department. This reorganization will improve the Department's administrative and supervision functions. The adopted budget also reflects a reduction of \$5,000 through attrition, which will reduce the Division's planning and engineering capability in the areas of drafting and survey crew activities.

Division Summary

Fund	Department	Division	Organization No.	
General	Parks and Recreation	Administration	26-01	
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 1,015,546	\$ 373,195	\$ 374,362	\$ 469,987
Contractual Services	101,763	62,505	61,820	61,820
Commodities	34,557	8,575	8,910	8,910
Other Expenditures	994	265	335	335
Operating Appropriations	\$ 1,152,860	\$ 444,540	\$ 445,427	\$ 541,722
Capital Outlay	1,131	-0-	670	670
TOTAL APPROPRIATIONS	\$ 1,153,991	\$ 444,540	\$ 446,097	\$ 541,722
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	933,196	1,249,212	1,358,544	1,358,544
Other State & Federal	11,387	89,603	70,000	70,000
TOTAL FUNDS	\$ 2,098,574	\$ 1,783,355	\$ 1,874,641	\$ 1,970,266
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	97	27	27	\$ 32
Man-Years	96.67	27.00	27.00	32.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	228	228	228
Man-Years	N/A	228.00	228.00	228.00
TOTAL				
Positions	97	255	255	260
Man-Years	96.67	255.00	255.00	260.00

Division Summary

Fund	Department	Division	Organization No.
General	Parks & Recreation	Park Maintenance	26-02

Program Description

The Park Maintenance Division provides maintenance, janitorial and construction services tailored to the specific needs of the Parks and Recreation Department. This includes construction and/or renovation and installation of facilities in new and existing park areas. Carpentry, welding, major plumbing and irrigation and electrical maintenance are provided at all City golf courses, City cemeteries and the Spanish Governor's Palace while ground maintenance is provided at Health Department Clinics and some service centers and branch libraries. This Division is also responsible for operating the departmental stockroom and providing departmental radio communication.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Total Acres of Parkland	5,364	5,603	5,603
Acres of Developed Parkland Maintained	3,595	3,766	4,001
Number of Parks and Plazas	108	111	114
Number of Traffic Islands, Triangles and Freeway Parking Areas Maintained	179	181	182
Recreation Centers Maintained	31	35	35
Number of Baseball & Softball Fields Maintained	61	69	78
Number of Football/Soccer/Rugby Fields Maintained	23	27	34
Number of Tennis Courts Maintained	87	96	108
Acres of Irrigated Parkland Maintained	632	680	742
Warehouse Deliveries Received Annually	Unknown	2,244	2,628
Items Checked Out by Divisions Annually	Unknown	29,856	33,636
Radio Messages Processed Annually	Unknown	3,540	3,840

Program Adjustments

The proposed budget provides for eleven additional Park Maintenance personnel, utilities, supplies and equipment for the operation of new facilities at Padre Park, John James Park, Valley Hi Park, Kennedy Softball Complex and John Tobin Park.

Twelve additional Park Maintenance personnel have been included for two additional Traveling Crews, an additional Electrical Crew and an additional Plumbing Crew. These will augment existing crews who must maintain other new and enlarged facilities such as Alfons Forge Park, Lions Field building expansion, Kenwood Park, N.W. YMCA Pool and Building, Harlandale Park and many others. Although twenty-three positions are added to the budget, funding in most cases is prorated to begin late in the fiscal year.

Resurfacing one-half of the tennis courts at McFarlin Tennis Center is proposed for 10th Entitlement Revenue Sharing. If the deteriorated condition of these courts is allowed to continue, reconstruction may be required at considerably more expense.

Division Summary

Fund	Department	Division	Organization No.	
General	Parks and Recreation	Park Maintenance	26-02	
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 2,071,912	\$ 2,133,558	\$ 2,285,430	\$ 2,215,657
Contractual Services	697,281	817,005	876,985	833,385
Commodities	386,434	425,955	465,930	408,690
Other Expenditures	328	90	80	80
Operating Appropriations	\$ 3,155,955	\$ 3,376,608	\$ 3,628,425	\$ 3,457,812
Capital Outlay	36,595	-0-	50,505	21,015
TOTAL APPROPRIATIONS	\$ 3,192,550	\$ 3,376,608	\$ 3,678,930	\$ 3,478,827
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 31,563	\$ 391,607	\$ 35,000	\$ -0-
CETA	85	54,822	465,974	465,974
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 3,224,198	\$ 3,823,037	\$ 4,179,904	\$ 3,944,801
♦ ♦ ♦ PERSONNEL SUMMARY ♦ ♦ ♦				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	235	227	250	226
Man-Years	232.50	225.00	248.00	224.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	86	86	86
Man-Years	N/A	86.00	86.00	86.00
TOTAL				
Positions	235	313	336	312
Man-Years	232.50	311.00	334.00	310.00

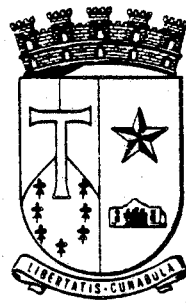
Park Maintenance (Cont.)

Policy Considerations

As stated in the departmental summary, a number of highly improved Parks and Recreation facilities are scheduled to come on-line during FY 1978-79. These types of facilities require a high degree of maintenance including electrical, plumbing, and carpentry work, as well as utilities and security costs. The operating and maintenance costs associated with these labor intensive facilities are two to three times greater than unsupervised open-space type facilities. Careful consideration should be given to future operation and maintenance costs when planning the type of facilities to be included in the Capital Improvements Program.

Changes to Proposed Budget

The adopted General Fund Budget for Parks Maintenance reflects a net decrease of \$200,103. The changes to the proposed budget include an increase of \$109,982 for the cost-of-living pay increase, which is offset by budget reductions of \$313,485. The budget reductions are comprised of \$159,740 for the support of new park facilities and \$153,745 for existing facilities. Service reductions include mowing and litter pick-up at park grounds, preventative maintenance of facilities, maintenance of equipment, and CETA support (materials and supplies).



Division Summary

Fund	Department	Division	Organization No.
General	Parks & Recreation	Recreation	26-03

Program Description

This Division is responsible for administering the Recreation and Swimming Programs provided by the Department of Parks and Recreation. It is comprised of the Recreation and Swimming Pool Sections.

The Recreation Section provides organized, supervised and free play activities and services along with instructional athletic and cultural programs throughout the City of San Antonio. The program reaches youth and adults of all ages through community centers and special activities; stresses working with problem youth on a one-to-one basis; develops the physical and mental health of handicapped persons and provides meaningful leisure activities for senior citizens. Summer Recreation Support, Nutrition and Transportation Programs funded primarily by the Federal Government are administered by this section. In addition, they are responsible for monitoring assigned outside agency contracts funded through both General and Revenue Sharing Funds.

The Swimming Pool Section provides open swimming, instructional "Learn-to-Swim" and competitive swimming (free of charge) to the citizens of San Antonio through properly supervised bathing facilities which offer safety and security for bathers.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
<u>Participant Use:</u>			
Cultural Program	1,552,282	1,652,000	1,750,000
Municipal Athletics	156,588	160,500	165,500
Youth Athletics	65,709	75,700	80,700
McFarlin Tennis Center	225,180	250,000	265,000
Handicapped Recreation	18,879	20,000	22,000
Roving Leaders	123,217	128,200	133,000
Adult and Senior Citizen Program	76,920	90,500	93,500
Special Activities	21,426	23,000	25,500
Year-Round Centers	1,373,935	2,000,000	2,100,000
Summer Centers	960,871	1,050,000	1,100,000
Swimming Pools - Senior	812,854	962,854	965,000
Swimming Pools - Junior	5,243	5,500	7,000
Learn to Swim Program	1,750	2,750	3,500
Competitive Swim Program	850	2,000	2,850

Program Adjustments

The recommended budget contains an additional twenty full time and fifty-six part time positions, services, supplies and equipment to operate five new and enlarged Recreation Centers and four new Swimming Pools.

Division Summary

Fund	Department	Division	Organization No.	
General	Parks and Recreation	Recreation	26-03	
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 1,455,311	\$ 1,849,306	\$ 2,313,776	\$ 2,439,657
Contractual Services	138,833	158,310	219,315	408,210
Commodities	127,365	170,690	217,775	267,250
Other Expenditures	6,189	8,605	9,800	26,990
Operating Appropriations	\$ 1,727,698	\$ 2,186,911	\$ 2,760,666	\$ 3,142,107
Capital Outlay	20,658	655	31,530	73,530
TOTAL APPROPRIATIONS	\$ 1,748,356	\$ 2,187,566	\$ 2,792,196	\$ 3,215,637
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 399,875	\$ 389,199	\$ 425,000	\$ -0-
CETA	539	52,184	462,118	462,118
Other State & Federal	441,822	642,640	641,640	641,640
TOTAL FUNDS	\$ 2,590,592	\$ 3,271,589	\$ 4,320,954	\$ 4,319,395
♦ ♦ ♦ PERSONNEL SUMMARY ♦ ♦ ♦				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	460	512	587	847
Man-Years	240.14	261.73	295.47	358.22
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	337	337	98
Man-Years	N/A	115.00	115.00	55.25
TOTAL				
Positions	460	849	924	945
Man-Years	240.14	376.73	410.47	413.47

Recreation (Cont.)

Included in the Recreation Section are nineteen positions to operate programs at the Commander's House, Northwest YMCA and Kennedy Softball Complex. Increased supplies are budgeted for the enlarged centers at Harlandale and John Tobin Parks. In addition, \$20,000 is included for a 50-50 matching grant with the Musicians Union. This will continue to provide free music programs in plazas, parks and public places under the title of "Tempo".

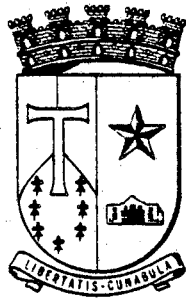
It is proposed that the Swimming Pool Section be augmented by one full time and fifty-six part time positions. This will provide a seven day a week operation at four new pools - Northwest YMCA, Sunset Hills, Cuellar and Garza Parks.

Policy Considerations

Careful consideration should be given to future operation and maintenance costs when planning the types of facilities to acquire or develop. Supervised activities such as recreation centers, senior centers and swimming pools are significantly more expensive to operate and maintain than are open space areas for do-it-yourself activities.

Changes to Proposed Budget

The adopted General Fund Budget reflects a net increase of \$423,441. This increase resulted from the inclusion of \$425,000 from Revenue Sharing for Summer Recreation Support, \$95,000 to administer the new swimming pool fees, and the cost-of-living salary increase, which is offset by a reduction of \$150,000 for personnel attrition. The reduction, through attrition, will reduce the operational hours at year-round recreation centers and City pools.



Division Summary

Fund	Department	Division	Organization No.
General	Parks & Recreation	Operations & Services	26-04

Program Description

This Division is made up of six sections: Operations and Services Supervision, Municipal Golf Courses, Electric Golf Cart Operation, Park Rangers, Spanish Governor's Palace, and the City Cemeteries. In addition, the Superintendent of this Division is responsible for the administration and supervision of the Parks Department's seven CETA accounts.

The Municipal Golf Courses provide public golfing facilities for the populace of Metropolitan San Antonio with a continued maintenance program equal to the high standards the golfers have enjoyed in the past. This activity supports a large number of golf patrons and is a major revenue producing activity within the Parks and Recreation Department since it appeals to all age groups.

Another major revenue source within the Department is found in the Electric Golf Cart section. This operation provides City-owned electric golf carts for rental to the public for use while patrons play golf. Forty-five carts are found at each of the four municipal golf courses: Brackenridge, Olmos Basin, Riverside and Willow Springs.

The Park Ranger activity is responsible for the enforcement of ordinances, policies, rules and regulations and for public safety within all park areas, the beautified section of the San Antonio River, La Villita, and Hemisfair Plaza Grounds. Park Rangers guide and direct tourists and visitors to recreational facilities and points of interest within the parks and the City.

The Spanish Governor's Palace is a cultural and historical facility which is open to the public seven days a week. It serves the populace of Metropolitan San Antonio and is a thriving attraction to the City's Convention and Tourist Trade.

The City Cemeteries maintain approximately 133 acres and 66,300 graves at San Jose Burial Park and seven Old City Cemeteries located in the area of Commerce and New Braunfels Avenue. Their responsibilities include: selling burial plots, arranging funeral services, opening and closing graves and administering records of land sales, burials and revenues. Fifty percent of the lot sales at San Jose Burial Park are placed in a permanent maintenance fund.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Rounds of Golf Played	224,501	250,000	250,000
Revenue (Excludes Golf Carts)	\$545,846	\$624,000	\$694,625
Acres Maintained	647	647	647
Square Feet of Turf Nursery Maintained	44,000	44,000	44,000
Acres of Winter Grass Planted Annually	28	28	28
Electric Carts Owned & Maintained	135	180	180
9-Hole Rentals	5,864	7,600	7,600
18-Hole Rentals	27,696	38,500	38,500
Revenue (Electric Carts)	\$187,834	\$290,000	\$290,000

Division Summary

Fund	Department	Division	Organization No.	
General	Parks and Recreation	Operations & Services	26-04	
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 670,584	\$ 1,692,157	\$ 1,699,411	\$ 1,707,487
Contractual Services	87,820	169,210	184,180	180,680
Commodities	127,476	210,860	255,900	230,400
Other Expenditures	5,668	7,980	8,235	8,235
Operating Appropriations	\$ 891,548	\$ 2,080,207	\$ 2,147,726	\$ 2,126,802
Capital Outlay	23,089	-0-	49,190	49,190
TOTAL APPROPRIATIONS	\$ 914,637	\$ 2,080,207	\$ 2,196,916	\$ 2,175,992
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 4,630	\$ 36,163	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 919,267	\$ 2,116,370	\$ 2,196,916	\$ 2,175,992
♦ ♦ ♦ PERSONNEL SUMMARY ♦ ♦ ♦				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	90	176	176	175
Man-Years	90.00	175.67	175.67	174.67
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	-0-	-0-	0.00
TOTAL				
Positions	90	176	176	175
Man-Years	90.00	175.67	175.67	174.67

Operations & Services (Cont.)

Program Adjustments

The recommended budget for 1978-79 will continue to support the current staffing level in the six sections of this Division. The five and one-half percent increase is found primarily in the areas of:

Health Insurance - This will provide full year funding for many people who applied for the coverage late in the current fiscal year.

Operating costs to include fuel, lease costs and maintenance materials for Park Ranger vehicles which will be required to patrol many additional miles to cover the new facilities being added to the park system.

Maintenance of electric golf carts which involves replacement of batteries for one hundred eighty carts in addition to the normal maintenance.

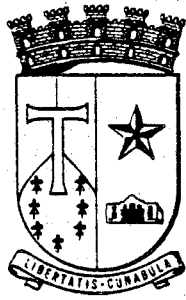
Normal equipment replacement which was previously provided in Revenue Sharing has been included in this year's recommended General Fund budget.

Replacement of outdated ice-cooled water fountains with electric drinking fountains at Brackenridge and Olmos Golf Courses.

A further increase was avoided by reducing the current level of fertilizer and herbicide programs on the four City Golf Courses.

Changes to Proposed Budget

The budget changes for the Operations and Services Division include the addition of \$84,791 for the 6% salary increase and a reduction of \$93,000 for a net budget decrease of \$20,924. The budget reduction (\$93,000) is comprised of \$55,000 in golf course maintenance, \$20,000 in park ranger services, and \$18,000 in cemetery operations.



Division Summary

Fund	Department	Division	Organization No.
General	Parks & Recreation	Horticultural Services	26-05

Program Description

This section provides total agronomy, horticultural, arboricultural and floricultural services for the Department. This includes the operation of the City Nursery, overall tree maintenance throughout all City Parks, landscape construction for new park areas and public facilities, and total maintenance of the Downtown River Walk, intra-city parks, plazas, fountains, boulevards, Hemisfair Plaza, Sunken Gardens, La Villita and the San Antonio Garden Center.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
River Walk - Miles	3	3	3
Hemisfair Plaza - Acres	60	60	60
Tree Nursery - Acres	11	11	11
Green Houses Operated - Square Feet	12,000	12,000	12,000
Display Office Plants	1,650	1,650	1,800
Ball Diamonds - Fertilized (Twice)	11	11	11
Intra-City Parks Maintained - Acres	19	19	19
Fountains Operated and Maintained	10	10	12
Boulevards Maintained - Miles	5	5	7
Intra-City Street Planters	184	184	184
Tree Maintenance - Parks	90	90	103
Weed Control - Parks	55	55	63
Total Landscaping Projects	18	20	22
Transplant Large Trees to New Park Areas	220	220	180

Program Adjustments

The major increase in this Division is the addition of the thirty-eight acre Botanical Center. Twenty-six new positions will be required to maintain this highly developed area which includes a greenhouse and growing area, specialized gardens, native exhibits and the San Antonio Garden Center. The specialized gardens consist of the Rose Gardens, Aquatic Exhibits, Herb Gardens, the Children's Garden Area, the Garden for the Blind and the Biblical Garden. Native exhibits include native plant materials from East Texas, Southwest Texas and the Central Texas Hill Country.

The Ornamental Horticulturist Program which is recommended for funding in the amount of \$9,140 in the 1978-79 budget has been transferred to this Division from a Special Projects Account. This project is designed to provide a program for developing and conducting an educational program in all phases of Horticulture for the citizens of Bexar County and the City of San Antonio. The budget represents the City's portion of the salary costs for a Horticulturist which is shared on a one-third basis with the County and Texas A&M Agricultural Extension Service.

Division Summary

Fund	Department	Division	Organization No.	
General	Parks and Recreation	Horticultural	26-05	
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 570,931	\$ 675,922	\$ 872,835	\$ 783,271
Contractual Services	91,468	93,660	111,525	109,975
Commodities	75,752	93,865	125,230	91,430
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 738,151	\$ 863,447	\$ 1,109,590	\$ 984,676
Capital Outlay	-0-	1,000	42,180	42,180
TOTAL APPROPRIATIONS	\$ 738,151	\$ 864,447	\$ 1,151,770	\$ 1,026,856
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	241	17,157	165,970	165,970
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 738,392	\$ 881,604	\$ 1,317,740	\$ 1,192,826
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	68	70	96	80
Man-Years	68.00	70.00	96.00	80.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	24	50	50
Man-Years	N/A	24.00	50.00	50.00
TOTAL				
Positions	68	94	146	130
Man-Years	68.00	94.00	146.00	130.00

Horticultural Services (Cont.)

Policy Considerations

Careful consideration should be given to future operation and maintenance costs when planning the types of facilities to be included in the Capital Improvements Program. The Botanical Center, which is scheduled to open in FY 1978-79, is an example of a high maintenance facility. The cost of planting and maintaining these areas is significantly greater than open-space areas which simply require mowing.

Changes to Proposed Budget

The adopted budget reflects a net decrease of \$124,914. This reduction reflects the elimination of 16 proposed new positions for maintenance at the Botanical Center. In addition, horticultural services in the downtown and Riverwalk area were reduced. These reductions are partially offset by the cost-of-living salary increase.

BUILDING AND ZONING

Department Summary

Fund	Department	Organization No.
General	Building & Zoning	29-00

Program Description

The Building and Zoning Department is charged with the enforcement of a considerable number of construction-related City codes. These include the Building, Electrical, Plumbing, Heating and Air Conditioning, Sidewalk and Trench, and Minimum Housing Codes, as well as the Zoning, Dangerous Premises, Home Improvement Contractor, Junk Vehicle, and the Junk Yard Ordinances, and the Mobile Home Park Regulations. In addition, the Department jointly enforces several provisions of the Fire Prevention Ordinance and coordinates the issuance of permits with the Master Plan for orderly development of the City. This Department is also responsible for processing applications for zoning changes, and area studies are made by the Department to be used as a guide by the Planning Commission and the City Council in considering zoning charges. The Historic Review Board applications, planned building groups, planned unit development, and mobile home park plans are also under the jurisdiction of the Department.

Divisions administered by the Department include Administration, Building Inspection, Heating and Air Conditioning, Electrical Inspection, Plumbing Inspection, Sidewalk and Trench, Minimum Housing, House Number and Permits, and Zoning Administration.

Program Adjustments

The Proposed budget for the Department of Building and Zoning represents a 5.6% increase over the Department's 1977-78 estimated commitments. One area of increase is the addition of 3 Inspectors to this Department to meet the anticipated rise in the building industry's growth rate thereby allowing the Department to efficiently and effectively perform its mission of code enforcement. This increase is partially offset by the deletion of 2 positions - Clerk I and Clerk Typist II. The area of greatest increase is in contractual services which is due primarily to the Department's assuming vehicle lease charges (funded in previous years by Revenue Sharing funds) for 5 dump trucks and 1 carryall used in the demolition program at a cost of \$60,000. Another \$25,000 is allocated for maintenance and repair of 2 front end loaders also used in demolitions and also funded in previous years by Revenue Sharing funds.

Policy Considerations

The City is presently experiencing a rapid growth in the building industry. This growth has placed an additional burden on the inspection function of the Building and Zoning Department. Currently, temporary measures have been implemented to keep up with the workload of building inspections. Possible alternatives for handling the additional workload in the Building and Zoning Department for 1978-79 include the continuation of the present procedure of overtime until the growth in construction subsides, or expanding the number of inspectors.

Changes to Proposed Budget

The adopted budget reflects a net decrease of \$23,468. The changes to the proposed budget include an increase of \$67,012 for the cost-of-living pay increase, which is offset by budget reductions of \$43,544. The budget reductions result from reduced maintenance cost in the demolition program.

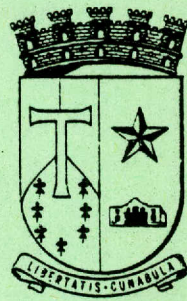
Department Summary

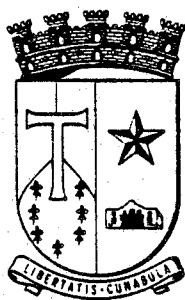
Fund
General

Department
Building & Zoning

Organization No.
29-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 1,325,358	\$ 1,304,010	\$ 1,355,463	\$ 1,377,510
Contractual Services	193,500	216,955	328,157	287,457
Commodities	84,275	89,040	92,382	87,567
Other Expenditures	20	20	25	25
Operating Appropriations	\$ 1,603,153	\$ 1,610,025	\$ 1,776,027	\$ 1,752,559
Capital Outlay	-0-	715	-0-	-0-
TOTAL APPROPRIATIONS	\$ 1,603,153	\$ 1,610,740	\$ 1,776,027	\$ 1,752,559
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ 107,214	\$ -0-	\$ -0-
CETA	122	7,381	48,873	48,873
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 1,603,275	\$ 1,725,335	\$ 1,824,900	\$ 1,801,432
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	121	103	104	104
Man-Years	121.00	103.00	104.00	103.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	8	8	8
Man-Years	N/A	8.00	8.00	8.00
TOTAL				
Positions	121	110	112	112
Man-Years	121.00	111.00	112.00	111.00





Division Summary

Fund	Department	Division	Organization No.
General	Building and Zoning	Administration	29-01

Program Description

This Division consists of two sections:

- The Office of the Director is responsible for supervising the operations of the five inspection divisions; providing general planning for the Department; and, seeing that the Department's mission of building and zoning code enforcement is accomplished.
- The Records Section is responsible for creating and maintaining building control cards on all residential and commercial construction, both new work and rehabilitation work. In addition, this Section handles all radio transmissions to and from inspections in the field and answers and relays all incoming telephone calls to the appropriate Division.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Total No. of Certificates of Occupancy Issued	2,366	2,413	2,461
Total No. of Beer Licenses Issued	1,678	1,712	1,746
Total No. of Zoning Case Fees Collected	11,220	12,720	12,960
Total No. of City Council Case Fees Collected	10,141	12,530	12,775
Total No. of Board of Adjustment Case Fees Collected	6,680	8,740	8,920
Total No. of Planned Unit Development Fees Collected	455	500	525
Building Control Cards Typed and Filed	16,009	16,329	16,656
Plumbing, Gas and Sewer Permits Posted	9,859	10,056	10,257
Electrical Permits Posted	9,792	9,988	10,188
Heating and Air Conditioning Permits Posted	4,466	4,555	4,646
Building Inspections Posted	19,445	19,834	20,231
Plumbing, Gas & Sewer Inspections Posted	10,828	11,405	11,633
Electrical Inspections Posted	13,205	13,469	13,638
Heating and Air Conditioning Inspections Posted	6,602	6,734	6,869
Trench Inspections Posted	2,648	2,701	2,755
Total Releases to City Public Service Board	9,329	9,516	9,706
Blueprints Filed (New Commercial)	579	591	603
Blueprints Filed (New Residential)	3,288	3,354	3,421
Total Telephone Calls Requesting Information and Relays to All Divisions	251,990	253,940	254,920

Program Adjustments

The proposed budget for this Division represents less than a 1% increase over the 1977-78 estimated commitments. The allocation reflects inflationary increases in commodities and contractual services.

Changes to Proposed Budget - The adopted budget reflects a net increase of \$8,911 for the cost-of-living pay increase.

Division Summary

Fund Department Division Organization No.
 General Building & Zoning Administration 29-01

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 152,918	\$ 162,562	\$ 165,670	\$ 174,581
Contractual Services	60,780	58,120	133,385	133,385
Commodities	19,332	19,935	17,845	17,845
Other Expenditures	20	20	25	25
Operating Appropriations	\$ 233,050	\$ 240,637	\$ 316,925	\$ 325,836
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 233,050	\$ 240,637	\$ 316,925	\$ 325,836
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	122	7,381	48,873	48,873
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 233,172	\$ 248,018	\$ 365,798	\$ 374,709
♦ ♦ ♦ PERSONNEL SUMMARY ♦ ♦ ♦				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	13	12	12	12
Man-Years	13.00	12.00	12.00	12.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	8	8	8
Man-Years	N/A	8.00	8.00	8.00
TOTAL				
Positions	13	20	20	20
Man-Years	13.00	20.00	20.00	20.00

Division Summary

Fund	Department	Division	Organization No.
General	Building and Zoning	Building Inspection	29-03

Program Description

This Division is responsible for enforcing the building codes and zoning regulations by reviewing all plans and specifications ensuring suitable design, materials, and method of installation for safe construction. The Division is also responsible for the licensing of home improvement and salesmen contractors, mobile home installers, junk yard operations and house movers. In addition, plan checking services for the builders, contractors and citizens are provided.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Total No. Inspections Made	32,465	33,114	33,776
Total No. Violation Notices	928	947	966
Total No. Violations Satisfied	711	725	740
Total No. Jobs Finalized	5,322	5,428	5,537
Total No. Court Cases Filed	107	109	111
Licenses Issued:			
Home Improvement Contractors	1,313	1,339	1,366
Junk Yard Operators	71	71	72
Mobile Home Installers	5	5	6
House Movers	17	17	18

Program Adjustments

The proposed budget for this Division represents a 4.8% increase over the 1977-78 estimated commitments. This increase can be attributed to increases in retirement contributions and commodities.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$11,600 for the 6% cost-of-living pay increase.

Division Summary

Fund	Department	Division	Organization No.	
General	Building & Zoning	Building Inspection	29-03	
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 211,715	\$ 201,110	\$ 209,466	\$ 221,066
Contractual Services	28,770	28,915	29,860	29,860
Commodities	13,016	12,320	14,600	14,600
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 253,501	\$ 242,345	\$ 253,926	\$ 265,526
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 253,501	\$ 242,345	\$ 253,926	\$ 265,526
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 253,501	\$ 242,345	\$ 253,926	\$ 265,526
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	17	16	16	16
Man-Years	17.00	16.00	16.00	16.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	17	16	16	16
Man-Years	17.00	16.00	16.00	16.00

Division Summary

Fund	Department	Division	Organization No.
General	Building and Zoning	Heating & Air Conditioning Inspection	29-04

Program Description

This Division is responsible for checking plans on all commercial buildings to ensure compliance with the code before permits are issued, inspecting all heating and air conditioning, refrigeration ducts and ventilation and inspecting all beer tavern applications for code compliance. It is also this Division's responsibility to investigate complaints from citizens regarding their heating and air conditioning units, to check hotels, motels, and auto courts, and to see that their heating systems are properly vented to the outside. Testing of applicants for master technician, apprentice and maintenance heating and air conditioning licenses are also provided.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Total No. Inspections Made	22,450	22,899	23,357
Total No. Violation Notices	998	1,018	1,038
Total No. Violation Notices Satisfied	733	748	763
Total No. Jobs Finalized	12,423	12,671	12,924
No. of Court Cases Filed	0	2	3

Program Adjustments

The proposed budget for this Division represents a 7.6% increase over the 1977-78 estimated commitments. This increase is primarily due to the addition of one Heating and Air Conditioning Inspector and associated support costs.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$4,831 for the cost-of-living pay increase.

Division Summary

Fund	Department	Division	Organization No.
General	Building & Zoning	Heating And Air Conditioning	29-04

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 66,752	\$ 80,522	\$ 85,197	\$ 90,020
Contractual Services	8,373	8,295	9,345	9,345
Commodities	3,293	4,250	5,615	5,615
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 78,418	\$ 93,067	\$ 100,157	\$ 104,988
Capital Outlay	-0-	-0-	-0-	-0-

TOTAL APPROPRIATIONS	\$ 78,418	\$ 93,067	\$ 100,157	\$ 104,988
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INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-

TOTAL FUNDS	\$ 78,418	\$ 93,067	\$ 100,157	\$ 104,988
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♦ ♦ ♦ PERSONNEL SUMMARY ♦ ♦ ♦

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	5	5	6	6
Man-Years	5.00	5.00	6.00	6.00

INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	5	5	6	6
Man-Years	5.00	5.00	6.00	6.00

Division Summary

Fund	Department	Division	Organization No.
General	Building and Zoning	Electrical Inspection	29-05

Program Description

This Division is responsible for the enforcement of the electrical code, sign erection ordinance and applicable provisions of the tavern ordinance. This includes checking all electrical plans on commercial and industrial construction. This Division is also responsible for the issuance of violation notices to all owners of signs in violation of the sign ordinance, as well as being responsible for the testing of applicants for master electrician, journeyman, electrician, maintenance electrician and sign contractor licenses.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Electrical Inspections:			
Total No. Made	22,700	23,225	23,690
Total No. Violation Notices	1,011	1,031	1,052
Total No. Violation Notices Satisfied	694	708	723
Total No. Jobs Finalized	11,165	11,388	11,616
Total No. Court Cases Filed	8	10	13
Sign Inspections:			
Total No. Made	2,084	2,126	2,169
Total No. Violation Notices	56	57	58
Total No. Violation Notices Satisfied	48	49	50
Total No. Jobs Finalized	432	441	450
Total No. Court Cases Filed	8	8	9

Program Adjustments

The proposed budget for this Division reflects a 7.5% increase over the 1977-78 estimated commitments. This increase is primarily due to the addition of one Electrical Inspector and associated support costs.

Changes to Proposed Budget

The adopted budget reflects an increase of \$7,073 for the 6% cost-of-living pay increase.

Division Summary

Fund: General Department: Building & Zoning Division: Electrical Inspection Organization No.: 29-05

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 116,721	\$ 116,210	\$ 129,511	\$ 136,584
Contractual Services	15,996	18,850	17,705	17,705
Commodities	7,363	10,100	9,100	9,100
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 140,080	\$ 145,160	\$ 156,316	\$ 163,389
Capital Outlay	-0-	250	-0-	-0-
TOTAL APPROPRIATIONS	\$ 140,080	\$ 145,410	\$ 156,316	\$ 163,389
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 140,080	\$ 145,410	\$ 156,316	\$ 163,389
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	11	8	9	9
Man-Years	11.00	8.00	9.00	9.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	11	8	9	9
Man-Years	11.00	8.00	9.00	9.00

Division Summary

Fund	Department	Division	Organization No.
General	Building and Zoning	Plumbing Inspection	29-06

Program Description

This Division enforces the plumbing code through inspections of all plumbing, gas, sewer, butane, and gasoline installations to ensure use of approved materials and fixtures. Certificates on utility releases are sent to the City Public Service Board and certificates on sewer permits are relayed to the City Water Board for the purpose of determining sewer charges. Fixture counts are made on plumbing installations on jobs outside the City limits that are connected to the City sanitary sewer system.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Total No. Inspections Made	33,613	34,285	34,970
Total No. Violation Notices	500	510	520
Total No. Violation Notices Satisfied	352	359	366
Total No. Jobs Finalized	4,945	5,044	5,145
Total No. Court Cases Filed	23	23	24

Program Adjustments

The proposed budget for this Division represents a 12.5% increase over the 1977-78 estimated commitments. This increase can be partially attributed to the addition of one Plumbing Inspector and associated support costs. Other areas of increase are contractual services and commodities for the maintenance and repair of machinery and equipment.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$6,292 for the 6% cost-of-living pay increase.

Division Summary

Fund	Department	Division	Organization No.
General	Building & Zoning	Plumbing Inspection	29-06

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 107,635	\$ 98,281	\$ 110,891	\$ 117,183
Contractual Services	15,037	13,930	15,065	15,065
Commodities	7,893	6,570	7,740	7,740
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 130,565	\$ 118,781	\$ 133,696	\$ 139,988
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 130,565	\$ 118,781	\$ 133,696	\$ 139,988
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 130,565	\$ 118,781	\$ 133,696	\$ 139,988
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	8	7	8	8
Man-Years	8.00	7.00	8.00	8.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	8	7	8	8
Man-Years	8.00	7.00	8.00	8.00

Division Summary

Fund	Department	Division	Organization No.
General	Building and Zoning	Sidewalk & Trench Inspection	29-07

Program Description

This Division is responsible for the enforcement of the ordinance and requirements pertaining to paving cuts, trench backfills, and curb and sidewalk installations. Inspections are made on curbs, sidewalk, asphalt and cement drive approaches and trench cuts on City property. This Division works in coordination with the City Public Service Board, City Water Board, and Southwestern Bell Telephone Company on underground utility installations and replacements. Close cooperation is maintained with Public Works and Traffic and Transportation Departments on lines, grades, and driveway layouts on City streets. Complaints concerning collapsed trenches, street barricades, defects in sidewalks, curbs and driveways are also investigated.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Total No. Inspections Made	24,670	25,163	25,666
Total No. Violation Notices	16	17	19
Total No. Violation Notices Satisfied	11	12	13
Total No. of Jobs Finalized	12,304	12,550	12,801
Total No. Court Cases Filed	1	1	1

Program Adjustments

The proposed budget for this Division represents less than a 1% increase over the 1977-78 estimated commitments. The proposed budget will allow this Division to comply with its goal of strict enforcement of City codes and ordinances.

Changes to Proposed Budget

The change to the proposed budget includes an increase of \$5,461 for the cost-of-living salary increase.

Division Summary

Fund: General Department: Building & Zoning Division: Sidewalk & Trench Organization No.: 29-07

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 106,968	\$ 101,536	\$ 101,816	\$ 107,277
Contractual Services	18,578	16,500	15,745	15,745
Commodities	7,569	6,700	7,800	7,800
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 133,115	\$ 124,736	\$ 125,361	\$ 130,822
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 133,115	\$ 124,736	\$ 125,361	\$ 130,822
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 133,115	\$ 124,736	\$ 125,361	\$ 130,822
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	10	8	8	8
Man-Years	10.00	8.00	8.00	8.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	10	8	8	8
Man-Years	10.8	8.00	8.00	8.00

Division Summary

Fund	Department	Division	Organization No.
General	Building and Zoning	Minimum Housing	29-08

Program Description

This Division is responsible for the inspection of substandard dwellings that may be in violation of the minimum housing code, and of commercial buildings that may be in violation of the commercial code. Property owners are notified of violations found to exist and inspectors work in close cooperation with property owners to find solutions to correct violations. An aggressive program is in effect to eliminate, by demolitions, those dwellings which are open, vacant, and dilapidated. An objective of this Division is to upgrade or eliminate housing that does not meet minimum standards of health, safety, and welfare. Minimum Housing inspectors also work with the Building Inspection Division in the enforcement of the junked vehicle and junk yard ordinances.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Total Inspections	15,549	15,705	15,862
Correction Notices	3,478	3,513	3,548
Violations	10,165	10,267	10,370
Violations Corrected	13,341	13,474	13,609
Demolitions	468	473	478
Cases Closed	3,339	3,373	3,407
Reinspections	10,519	10,624	10,730
Total No. Cases Filed in Court	57	31	32

Program Adjustments

The proposed budget for this Division represents a 15.6% increase over the 1977-78 estimated commitments. This increase is primarily due to increases in contractual services where \$74,125 is allocated for the Rental of City Rolling Equipment, namely vehicle lease charges for 5 dump trucks and 1 carryall used in the demolition program previously funded from Revenue Sharing monies.

Changes to Proposed Budget

The budget changes for Minimum Housing include the addition of \$6,549 for the 6% salary increase and reductions of \$68,809 for a net budget decrease of \$61,450. The budget reduction is comprised of \$40,700 in demolition maintenance, \$16,745 in salaries for one vacant position, and \$4,815 in commodities.

Division Summary

Fund: General Department: Building & Zoning Division: Minimum Housing Organization No.: 29-08

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 128,395	\$ 167,352	\$ 170,222	\$ 154,287
Contractual Services	36,222	63,850	99,325	58,625
Commodities	20,574	22,175	23,395	18,580
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 185,191	\$ 253,377	\$ 292,942	\$ 231,492
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 185,191	\$ 253,377	\$ 292,942	\$ 231,492
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ 107,214	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 185,191	\$ 360,591	\$ 292,942	\$ 231,492

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	16	15	15	15
Man-Years	16.00	15.00	15.00	14.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	16	15	15	15
Man-Years	16.00	15.00	15.00	14.00

Division Summary

Fund	Department	Division	Organization No.
General	Building and Zoning	House Numbering and Permits	29-09

Program Description

This Division is responsible for the issuance of house numbers and street names throughout the City. Platbooks are maintained showing the legal description of all properties within the City limits and are kept current with the addition of new subdivisions. This Division is also responsible for the issuance of building, electrical, plumbing, heating, and air conditioning, sidewalk, and trench permits, as well as for the licensing of electrical, sign, heating and air conditioning, sidewalk and trench.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Legal Descriptions Issued	89,876	90,775	91,683
Addresses Assigned	7,268	7,719	7,873
Correction of Addresses	78	80	82
Preliminary Plats Reviewed	518	528	539
Permits Issued:			
Building	16,116	16,438	16,767
Electrical and Sign	9,790	9,985	10,005
Plumbing, Gas and Sewer	9,854	10,052	10,253
Sidewalk and Trench	4,707	4,801	4,897
Heating and Air Conditioning	4,463	4,552	4,643
Licenses Issued:			
Electrical	1,288	1,314	1,340
Sidewalk and Trench	277	283	289
Heating and Air Conditioning	3,205	3,269	3,335

Program Adjustments

The proposed budget for this Division represents a stable budget comparable with its 1977-78 estimated commitments. The proposed budget reflects a reduction of one vacant Clerk I position along with its support services.

Changes to Proposed Budget

The adopted budget reflects a net decrease of \$2,597. This reduction reflects attrition for one vacant Clerk I position. This reduction is partially offset by the cost-of-living salary increase.

Division Summary

Fund	Department	Division	Organization No.
General	Building & Zoning	House Numbering and Permits	29-09

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 97,544	\$ 98,176	\$ 97,415	\$ 94,518
Contractual Services	1,463	1,600	1,570	1,570
Commodities	85	440	1,522	1,522
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 99,092	\$ 100,216	\$ 100,507	\$ 97,910
Capital Outlay	-0-	295	-0-	-0-
TOTAL APPROPRIATIONS	\$ 99,092	\$ 100,511	\$ 100,507	\$ 97,910
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 99,092	\$ 100,511	\$ 100,507	\$ 97,910
♦ ♦ ♦ PERSONNEL SUMMARY ♦ ♦ ♦				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	13	11	10	10
Man-Years	13.00	11.00	10.00	10.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	13	11	10	10
Man-Years	13.00	11.00	10.00	10.00

Division Summary

Fund	Department	Division	Organization No.
General	Building and Zoning	Zoning Administration	29-10

Program Description

This Division is responsible for the activities pertaining to interpretation, administration, and enforcement of zoning and related ordinances. This Division is also responsible for the preparation and processing of all documents, applications, and agendas for presentation to the Board of Adjustment. Area studies are made to be used as a guide by the Zoning Commission and the City Council in considering zoning changes. Historic Review Board applications, mobile home park plans and planned unit development plans are processed by this Division.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Board of Adjustment Cases	428	437	446
Zoning Commission Cases	416	424	432
Zoning Cases Presented to City Council	351	358	365
Historic Review Board Cases	244	249	254
Mobile Home Park Plans Checked	1	1	1
Planned Unit Developments Processed	14	14	15

Program Adjustments

The proposed budget for this Division represents a 1.5% increase over the 1977-78 estimated commitments. One vacant Clerk Typist I position and its support services are deleted. Retirement benefit contributions and increases in commodities and contractual services account for the slight increase in this activity.

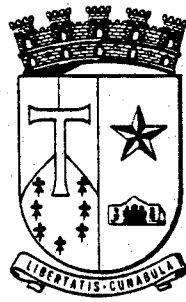
Changes to Proposed Budget

The adopted budget reflects a net decrease of \$3,589. The changes to the proposed budget include an increase of \$12,560 for the cost-of-living pay increase, which is offset by budget reduction of \$16,149 through attrition. The budget reductions will result in a delay in the processing of zoning cases.

Division Summary

Fund: General Department: Building & Zoning Division: Zoning & Administration Organization No.: 29-10

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 336,710	\$ 278,261	\$ 285,275	\$ 281,686
Contractual Services	8,281	6,895	6,157	6,157
Commodities	5,150	6,550	4,765	4,765
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 350,141	\$ 291,706	\$ 296,197	\$ 292,608
Capital Outlay	-0-	170	-0-	-0-
TOTAL APPROPRIATIONS	\$ 350,141	\$ 291,876	\$ 296,197	\$ 292,608
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 350,141	\$ 391,876	\$ 296,197	\$ 292,608
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	28	21	20	20
Man-Years	28.00	21.00	20.00	20.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	28	21	20	20
Man-Years	28.00	21.00	21.00	21.00



TRAFFIC AND TRANSPORTATION

Department Summary

Fund	Department	Organization No.
General	Traffic & Transportation	31-00

Program Description

The Department provides for the efficient, legal, and safe movement of traffic on all City streets and public rights-of-way; provides design of arterial roadways and traffic control devices; conducts studies and maintains records relating to traffic control devices, materials, and equipment for the improvement of traffic flow; checks all building plats, subdivision plats, etc., for roadway geometric design features; provides zoning assistance; conducts traffic accident analysis and photologging; manufactures and installs street and traffic control signs; and installs and maintains traffic signal lights, lane lines, crosswalks, and pedestrian walkways. In addition, the Department makes recommendations pertaining to residential street lighting and maintains parking meters. The Department administers two grants: Energy Conservation (Carpooling) and Long-Range Transportation Planning. The Department also gives administrative assistance to Safety Grants.

Divisions administered by the Department include: Administration, Planning, Signs and Markings, Signals, and Parking and Special Services.

Program Adjustments

The transfer of Traffic Signal Energy charges and Street Light Energy charges from non-departmental accounts to the General Fund represents a major increase. The true cost of providing transportation services to the citizens is now reflected.

The consolidation of administrative activities at the Vogel Belt Building and the merger of the Signal and Sign Shops at one location will result in a reduction of \$31,500 in various categories of expenditures. One clerical position and three vehicles are also eliminated. However, \$19,500 for shelving materials at the new Signal and Sign shop will partially negate this reduction.

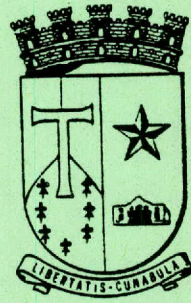
Equipment for new and upgraded signalization projects, additional street lighting installation, and matching funds for Traffic Safety Projects, together totaling \$280,000 are recommended in the proposed Revenue Sharing budget for the 10th Entitlement.

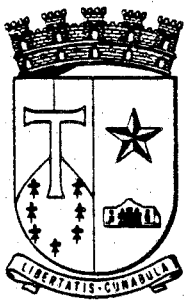
Changes to Proposed Budget

The adopted budget reflects a net increase of \$49,380. Changes to the proposed budget include an increase of \$63,778 for the cost-of-living salary increase and budget reductions of \$14,398. The budget includes reductions in salaries through attrition in the Planning, Sign and Markings and Signal Divisions.

Department Summary

Fund	Department	Organization No.		
General	Traffic & Transportation	31-00		
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 1,112,957	\$ 1,192,552	\$ 1,183,099	\$ 1,232,479
Contractual Services	200,728	192,845	4,261,620	4,261,620
Commodities	273,994	292,870	310,780	310,780
Other Expenditures	1,597	2,595	8,740	8,740
Operating Appropriations	\$ 1,589,276	\$ 1,680,862	\$ 5,764,239	\$ 5,813,619
Capital Outlay	100,576	123,615	150	150
TOTAL APPROPRIATIONS	\$ 1,689,852	\$ 1,804,477	\$ 5,764,389	\$ 5,813,769
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	93,358	119,954	152,743	152,743
Other State & Federal	417,351	2,011,819	1,060,821	1,060,821
TOTAL FUNDS	\$ 2,200,561	\$ 3,936,250	\$ 6,977,953	\$ 7,027,333
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	99	96	95	95
Man-Years	99.00	96.00	95.00	95.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	46	46	46
Man-Years	N/A	46.00	46.00	46.00
TOTAL				
Positions	99	142	141	141
Man-Years	99.00	142.00	141.00	141.00





Division Summary

Fund	Department	Division	Organization No.
General	Traffic & Transportation	Administration	31-01

Program Description

The Director's Office is responsible for coordinating the divisions and activities of the Department. It makes major decisions concerning the level of service and methods and procedures.

Program Adjustments

Due to the consolidation of office activities into one building, the elimination of one clerical position was possible. A major increase in this Division is the transfer of Street Light Energy charges in order to reflect the true cost of operating City street lights.

Changes to Proposed Budget

The change to the proposed budget includes \$3,980 for the cost-of-living salary increase.

Division Summary

Fund	Department	Division	Organization No.
General	Traffic & Transportation	Administration	31-01

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 72,764	\$ 80,287	\$ 70,302	\$ 74,282
Contractual Services	7,133	8,130	3,764,015	3,764,015
Commodities	2,491	3,300	1,550	1,550
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 82,388	\$ 91,717	\$ 3,835,867	\$ 3,839,847
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 82,388	\$ 91,717	\$ 3,835,867	\$ 3,839,847

INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	93,358	119,954	152,743	152,743
Other State & Federal	31,659	1,697,570	742,680	742,680
TOTAL FUNDS	\$ 207,405	\$ 1,909,241	\$ 4,731,290	\$ 4,735,270

♦ ♦ ♦ PERSONNEL SUMMARY ♦ ♦ ♦

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	4	4	3	3
Man-Years	4.00	4.00	3.00	3.00

INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	28	28	28
Man-Years	N/A	28.00	28.00	28.00
TOTAL				
Positions	4	32	31	31
Man-Years	4.00	32.00	31.00	31.00

Division Summary

Fund	Department	Division	Organization No.
General	Traffic & Transportation	Planning	31-02

Program Description

The Planning Division is made up of three sections: Administration, Planning and Design. The Division is responsible for all traffic engineering studies and surveys, including traffic control and accident analysis. In addition, Building Plans, Zoning Cases and Board of Adjustment cases are reviewed and the photologging program is maintained. Bond and federally funded projects such as the Energy Conservation Program, Long-Range Public Transportation Study, Level III Review, Federal Transportation Planning Process and the Federal Aid Urban System Program are developed and coordinated by this Division. Inventories of traffic control facilities are maintained and designs for streets, intersections, parking facilities and traffic control improvements are prepared. All drafting and drawing reproduction is handled by this Division.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Traffic Counts made on City Streets	1,200	2,000	2,500
Intersections Studied for Signals	180	200	250
Intersection Studies Other than Signals	240	300	350
Building Plans Reviewed	500	550	600
Zoning Cases	500	500	500
Board of Adjustment Cases	650	650	650
Subdivision Master Plans	20	20	30
Subdivision Plats Reviewed	450	500	550
School Areas Surveyed	25	25	25
Miles of Streets Photologged	1,000	700	1,000
Federal Aid and Capital Improvement Projects			
Designed	18	18	20
Subdivision Street Plans Designed	10	10	10

Program Adjustments

Funding for the current staffing level is included in the proposed budget for 1978-79. The only notable increase is in Automatic Data Processing. This is a result of being in temporary office space during most of the 1977-78 fiscal year which severely restricted the use of this service. This funding level will also permit the continued supervision and grant administration for several grant funds.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$2,578. Included in the budget changes are \$8,578 for the cost-of-living increase which is offset by a \$6,000 reduction in salaries for attrition. These reductions will affect turn-around time for designing traffic control improvements, geometric design for streets and intersections, and the processing of subdivision plats.

Division Summary

Fund	Department	Division	Organization No.	
General	Traffic & Transportation	Planning	31-02	
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 145,067	\$ 159,195	\$ 163,333	\$ 165,911
Contractual Services	26,413	12,945	18,495	18,495
Commodities	5,321	5,750	6,375	6,375
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 176,801	\$ 177,890	\$ 188,203	\$ 190,781
Capital Outlay	-0-	1,590	150	150
TOTAL APPROPRIATIONS	\$ 176,801	\$ 179,480	\$ 188,353	\$ 190,931
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	14,765	117,425	176,745	176,745
TOTAL FUNDS	\$ 191,566	\$ 296,905	\$ 365,098	\$ 367,676
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	12	12	12	12
Man-Years	12.00	12.00	12.00	12.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	11	11	11
Man-Years	N/A	11.00	11.00	11.00
TOTAL				
Positions	12	23	23	23
Man-Years	12.00	23.00	23.00	23.00

Division Summary

Fund	Department	Division	Organization No.
General	Traffic & Transportation	Signs & Markings	31-03

Program Description

The purpose of the four sections in this Division is to provide traffic signs and markings on public streets in the City of San Antonio. The various functions include: manufacturing, installation and field maintenance of traffic control signs; sign painting and art work for other City departments; installation of parking meter poles and hazard markers within the 250 square mile area of San Antonio; installation of painted and raised center and lane lines on City streets; painting of median curbs and stop lines and installation of painted or raised markings for 1,500 school crosswalks, hazard locations, pedestrian crosswalks and city-owned parking lots. In addition, all investigations concerning signs or pavement markings for correctness of types and locations are the responsibility of this Division. The supervision section investigates and recommends locations for residential street lights and maintains liaison with all City departments and public agencies regarding signs, markings and handling of traffic in construction areas (including proper construction signs, detours and street closures).

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Traffic Signs Manufactured	12,000	10,000	10,000
Street Name Signs	1,080	1,284	1,000
Other Department Signs	1,500	3,744	3,000
Miles of Centerlines and Lane Lines Maintained	32	57	57
Miles of Median Maintained	18	20	20
School Crosswalks Maintained	1,600	1,600	1,600
Reflectorized Markers Applied	0	10,000	10,000
Pavement Markers Replaced	10,000	5,000	5,000
New Sign Installations	4,800	4,800	4,800
Damaged Signs Repaired	7,500	8,000	8,000
Signs and Poles Removed	12,100	12,000	12,000
Visual Obstructions Removed	300	300	200
Meter Poles Installed-Repaired	50	50	50

Program Adjustments

The transfer of the utility charges from this Division to the Parking and Special Services Division is the primary reason for a 3% decrease in expenditures from the 1977-78 fiscal year. In addition, the budgets for the purchase of signs and markings materials will be held at the current level.

Changes to Proposed Budget

The approved budget represents a net increase of \$14,606. The net change is comprised of \$24,531 for the 6% pay raise, a decrease of \$6,925 for the transfer of one position, and a \$3,000 reduction for attrition. The budget reductions will reduce the frequency of remarking traffic lanes, and replacement and maintenance of traffic signs.

Division Summary

Fund General	Department Traffic & Transportation	Division Signs & Markings	Organization No. 31-03
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CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 428,448	\$ 466,502	\$ 458,800	\$ 473,406
Contractual Services	78,397	81,560	70,600	70,600
Commodities	160,570	170,410	169,650	169,650
Other Expenditures	-0-	50	65	65
Operating Appropriations	\$ 667,415	\$ 718,522	\$ 699,115	\$ 713,721
Capital Outlay	664	375	-0-	-0-

TOTAL APPROPRIATIONS	\$ 668,079	\$ 718,897	\$ 699,115	\$ 713,721
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INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-

TOTAL FUNDS	\$ 668,079	\$ 718,897	\$ 699,115	\$ 713,721
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◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	43	42	42	41
Man-Years	43.00	42.00	42.00	41.00

INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	-0-	-0-	-0-
TOTAL				
Positions	43	42	42	41
Man-Years	43.00	42.00	42.00	41.00

Division Summary

Fund	Department	Division	Organization No.
General	Traffic & Transportation	Signals	31-04

Program Description

The three sections of the Signal Division are responsible for planning, installing, and maintaining all signalized intersections and overhead signs within the City of San Antonio. Functions provided include: planning and engineering preparations for new and upgraded signal installations; the installation of new signalized intersections and the upgrading of existing intersections having obsolete equipment; and the maintenance of all overhead and underground cables, damaged signal heads, damaged poles, damaged controller cabinets, and detector sensing wires for actuated equipment. This Division also installs signal equipment funded with State and Federal funds.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Signalized Intersections	710	753	774
New Intersections	18	20	24
Upgrade Work	100	90	80
Controller Malfunctions	1,840	1,670	1,700
Detector Malfunctions	861	780	800
Signals Twisted or Damaged	534	580	600
Federal Aid Projects:			
New and Rebuilt Intersections	17	20	23
Vista Verde	-	-	10
State Safety Projects	-	-	7

Program Adjustments

The proposed budget for 1978-79 provides funding for the current staffing level. In addition, the budgets for the purchase of signs and markings materials are proposed at the current level. Utilities have been moved to Parking and Special Services in anticipation of moving into the new shop facility.

Traffic Signal Lights Energy charges have been transferred from a non-departmental account to this Division in an effort to consolidate all costs associated with signals in the General Fund.

Capital equipment for new and upgraded signalization projects has been transferred to the proposed Revenue Sharing budget (\$120,000).

Changes to Proposed Budget

The adopted budget reflects a net increase of \$16,383. Changes to the proposed budget include an increase of \$21,781 for the 6% cost-of-living salary increase, and a reduction of \$5,398 through attrition.

Division Summary

Fund: General Department: Traffic & Transportation Division: Signals Organization No.: 31-04

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 367,888	\$ 396,977	\$ 402,364	\$ 418,747
Contractual Services	67,870	69,860	382,540	382,540
Commodities	101,214	110,500	108,955	108,955
Other Expenditures	316	1,045	-0-	-0-
Operating Appropriations	\$ 537,288	\$ 578,382	\$ 893,859	\$ 910,242
Capital Outlay	99,685	109,000	-0-	-0-
TOTAL APPROPRIATIONS	\$ 636,973	\$ 687,382	\$ 893,859	\$ 910,242
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 636,973	\$ 687,382	\$ 893,859	\$ 910,242
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	32	32	32	32
Man-Years	32.00	32.00	32.00	32.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	-0-	-0-	-0-
TOTAL				
Positions	32	32	32	32
Man-Years	32.00	32.00	32.00	32.00

Division Summary

Fund	Department	Division	Organization No.
General	Traffic & Transportation	Parking & Special Services	31-05

Program Description

The role of this Section is three-fold. It lends administrative and fiscal assistance to the Office of the Director, approves and coordinates purchases, maintains payroll and personnel functions, monitors and prepares payment requests for fiscal grants, and prepares ordinances and regulations for the traffic code.

The Parking Meter unit repairs parking meters and time clock units for the Signal Division and maintains cleanliness of City-operated parking lots.

The Division will also manage the new Traffic Signal and Sign Shop Facility. Responsibilities will include shop upkeep and cleanliness, as well as receiving and inventory control of the stock supplies required by the Signals and Signs and Markings Divisions.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Force Account Projects	9	9	7
Federal Grant Projects	2	2	2
Parking Lots Maintained	7	7	7
Parking Stalls in Lots	998	998	998
Parking Meters:			
Service Calls	1,200	1,200	1,275
Meters Vandalized	5	2	2
Preventative Maintenance	1,200	1,100	1,350
Total Meters in Service	800	865	900
Total Meter Spaces	1,350	1,460	1,550
Time Clock Maintenance (Other)	70	25	50

Program Adjustments

Due to the responsibility for the operation and maintenance of the new Shop Facility, the utility costs from the Signs and Markings and Signals Divisions will be consolidated into the utility charges of this Division. In addition, \$500 has been included to move these three Divisions, and \$19,500 for materials to build shelving.

Changes to Proposed Budget

The changes to the proposed budget include increases of \$4,908 for the 6% cost-of-living salary increase, and \$6,925 for the addition of one position transferred from the Signs and Markings Division.

Division Summary

Fund Department Division Organization No.
 General Traffic & Parking & Signal 31-05
 Transportation Services

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 81,300	\$ 89,591	\$ 88,300	\$ 100,133
Contractual Services	18,718	20,350	25,970	25,970
Commodities	3,348	2,910	24,250	24,250
Other Expenditures	1,281	1,500	8,675	8,675
Operating Appropriations	\$ 104,647	\$ 114,351	\$ 147,195	\$ 159,028
Capital Outlay	227	12,650	-0-	-0-
TOTAL APPROPRIATIONS	\$ 104,874	\$ 127,001	\$ 147,195	\$ 159,028
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	119,042	136,361	141,396	141,396
TOTAL FUNDS	\$ 223,916	\$ 263,362	288,591	\$ 300,424

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	6	6	6	7
Man-Years	6.00	6.00	6.00	7.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	7	7	7
Man-Years	N/A	7.00	7.00	7.00
TOTAL				
Positions	6	13	13	14
Man-Years	6.00	13.00	13.00	14.00

Division Summary

Fund	Department	Division	Organization No.
General	Traffic & Transportation	Traffic Safety Coordinator	31-08

Program Description

The responsibilities of this account were transferred to the Director's Office, Account 31-01-01.

Division Summary

Fund	Department	Division	Organization No.	
General	Traffic & Transportation	Traffic Safety Coordinator	31-08	

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 17,490	\$ -0-	\$ -0-	\$ -0-
Contractual Services	2,197	-0-	-0-	-0-
Commodities	1,050	-0-	-0-	-0-
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 20,737	\$ -0-	\$ -0-	\$ -0-
Capital Outlay	-0-	-0-	-0-	-0-

TOTAL APPROPRIATIONS	\$ 20,737	\$ -0-	\$ -0-	\$ -0-
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INTERGOVERNMENTAL RESOURCES	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	251,885	60,463	-0-	-0-

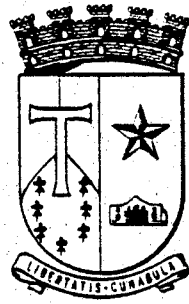
TOTAL FUNDS	\$ 272,622	\$ 60,463	\$ -0-	\$ -0-
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◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	2	-0-	-0-	-0-
Man-Years	2.00	0.00	0.00	0.00

INTERGOVERNMENTAL FUNDS RESOURCES	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	0.00	0.00	0.00

TOTAL	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	2	-0-	-0-	-0-
Man-Years	2.00	0.00	0.00	0.00



HEALTH - S.A.M.H.D.

Department Summary

Fund	Department	Organization No.
General	San Antonio Metropolitan Health District	36-00

Program Description

The San Antonio Metropolitan Health District is the single agency which has the complete responsibility for public health in San Antonio and the unincorporated areas of Bexar County. All activities of the district are centered toward the goal of maintaining and protecting public health. The Department consists of ten divisions: Administration, Statistical Services, Veterinary Services, Animal Control, Environmental Health, Nursing Services, Communicable Disease Control, Dental Health, Health Education, and the Laboratory.

In addition, this Department administers various health programs offered by Federal, State, County, and other health-related agencies. Currently, these programs include the Expanded Health Services, a Home Health Agency, a Family Planning Service, and Bexar County Rabies Control. This Department also has 21 CETA positions.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Health Cards Issued	72,481	79,392	85,300
Number of Retail Meat Inspections	22,971	25,837	27,000
Animals Admitted to Control Facility	29,280	30,100	33,252
Premise Inspections	62,594	67,200	68,000
Number Admitted for Venereal Disease Services	11,302	11,836	12,620

Program Adjustments

The 1978-79 proposed budget includes the addition of several new programs. The proper enforcement of the proposed Animal Control Ordinance will require the addition of three Animal Control Investigators, two Sanitarian II's, one Administrative Assistant I, and two Clerk Typists I's. In addition, it will be necessary to expand the present number of kennels by 40%. This expansion will provide shower and locker facilities for the employees. The total cost of this program is \$291,732 and will provide for inspection and increased enforcement.

Another program, which was transferred to the Health Department from the Legal Department, is the Vacant Lot Cleanup Program. This program had been funded through Community Development Block Grant funds.

A new state health program was started June 1, 1977, under the direction of the San Antonio Metropolitan Health District. This program is the Women, Infant and Children (WIC) nutrition education program.

The S.A.M.H.D. is also responsible for monitoring two General Revenue Sharing projects: the San Antonio Free Clinic and the Santa Rosa Children's Cancer Research.

Department Summary

Fund: General
 Department: San Antonio Metro Health District
 Organization No.: 36-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 4,280,857	\$ 4,760,505	\$ 4,889,664	\$ 5,064,841
Contractual Services	622,589	682,575	729,078	690,270
Commodities	177,182	209,985	201,860	201,860
Other Expenditures	89,740	5,150	4,955	4,955
Operating Appropriations	\$ 5,170,368	\$ 5,658,215	\$ 5,825,557	\$ 5,961,926
Capital Outlay	1,229	2,060	179,534	174,254

TOTAL APPROPRIATIONS	\$ 5,171,597	\$ 5,660,275	\$ 6,005,091	\$ 6,136,180
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INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 2,643	\$ -0-	\$ 51,600	\$ -0-
CETA	2,401	56,060	351,899	351,899
Other State & Federal	802,836	1,023,046	1,564,878	1,564,878

TOTAL FUNDS	\$ 5,979,477	\$ 6,739,381	\$ 7,973,468	\$ 8,052,957
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◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	428	426	437	437
Man-Years	428.00	426.00	437.00	437.00

INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	233	233	233
Man-Years	N/A	233.00	233.00	233.00

TOTAL				
Positions	428	659	670	670
Man-Years	428.00	659.00	670.00	670.00

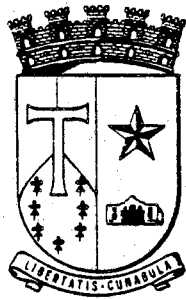
Health (Cont.)

Policy Considerations

The proposed Animal Control Ordinance will provide for inspection and increased enforcement. Proper enforcement of the ordinance will require additional personnel and expanded facilities as indicated in the above described program adjustment.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$131,089. Personnel attrition and related cost reductions of \$132,386 are offset by \$263,475 for the cost-of-living salary increase. Effected activities include a reduction of operating hours at the medical and dental clinics and fewer environmental related inspections.



Division Summary

Fund	Department	Division	Organization No.
General	San Antonio Metro. Health District	Administration	36-01

Program Description

The Administration Division is responsible for the planning of the Department, maintaining coordination between the divisions to improve the overall programs, and identification and analysis of local health problems. In addition, this division provides health care and health services through the two public health branches. The division consists of three sections: Office of the Director, Eastside Public Health Branch, and the Southwest Public Health Branch.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Divisions Administered	10	10	10
Grants, Trust & Agency Projects Administered	9	6	6
Individuals Served at Branches	53,419	74,588	81,000
Health Cards Issued at Branches	12,426	14,201	15,300
Licenses & Permits Sold	7,613	8,606	9,610

Program Adjustments

Increases in this division's budget are the result of normal personnel cost increases and inflationary increases in commodities and services.

Changes to Proposed Budget

The Division's adopted budget reflects a net increase of \$2,145. The changes to the proposed budget include an increase of \$15,661 for the cost-of-living salary increase, which is partially offset by budget reductions of \$13,516 for personnel attrition.

Division Summary

Fund: General
 Department: San Antonio Metro Health District
 Division: Administration
 Organization No.: 36-01

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 274,936	\$ 298,707	\$ 307,910	\$ 310,355
Contractual Services	77,844	82,670	80,680	80,380
Commodities	9,705	11,710	10,005	10,005
Other Expenditures	730	1,510	1,820	1,820
Operating Appropriations	\$ 363,215	\$ 394,597	\$ 400,415	\$ 402,560
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 363,215	\$ 394,597	\$ 400,415	\$ 402,560
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ 51,600	\$ -0-
CETA	2,401	56,060	351,899	351,899
Other State & Federal	264,340	236,260	396,058	396,058
TOTAL FUNDS	\$ 629,956	\$ 686,917	\$ 1,199,972	\$ 1,150,517
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	29	29	30	30
Man-Years	29.00	29.00	30.00	30.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	120	120	120
Man-Years	N/A	129.00	120.00	120.00
TOTAL				
Positions	29	149	150	150
Man-Years	29.00	149.00	150.00	150.00

Division Summary

Fund	Department	Division	Organization No.
General	San Antonio Metro. Health District	Statistical Services	36-02

Program Description

The Statistical Services Division maintains the birth and death records for Bexar County and San Antonio. In addition, this Division collects and deposits into the City Treasury all monies collected by other Health Department activities and prepares all statistical data regarding births, deaths, and fetal deaths. It also compiles data on communicable diseases and other departmental activities which provide the health director with community health information from which to make planning decisions.

	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Health Cards Issued	60,055	65,191	70,000
Licenses and Permits Issued	12,899	12,170	13,000
Birth Certificates Filed	17,413	18,000	18,000
Death Certificates Filed	7,373	7,500	7,500
Fetal Death Certificates Filed	194	191	190
Certified Copies of Birth, Death, and Fetal Death Certificates Issued	68,277	71,560	72,000

Program Adjustments

The replacement of obsolete equipment, 1 adding machine, 2 typewriters, and 4 chairs is the major adjustment to this Division's budget. \$1,645 has been provided for this purpose.

Changes to Proposed Budget

The budget changes for the Statistical Services Division include the addition of \$8,367 for the 6% salary increase and a reduction of \$1,683 for personnel attrition and capital outlay. The net budget increase is \$6,684.

Division Summary

Fund General	Department San Antonio Metro Health District	Division Statistical Services	Organization No. 36-02
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CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 123,076	\$ 131,137	\$ 131,184	\$ 138,318
Contractual Services	18,523	21,010	20,305	20,305
Commodities	10,446	10,180	10,830	10,830
Other Expenditures	24	30	40	40
Operating Appropriations	\$ 152,069	\$ 162,357	\$ 162,359	\$ 169,493
Capital Outlay	-0-	-0-	1,645	1,195
TOTAL APPROPRIATIONS	\$ 152,069	\$ 162,357	\$ 164,004	\$ 170,688
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ N/A	\$ -0-	\$ -0-	\$ -0-
CETA	N/A	-0-	-0-	-0-
Other State & Federal	N/A	-0-	-0-	-0-
TOTAL FUNDS	\$ 152,069	\$ 162,357	\$ 164,004	\$ 170,688

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	14	14	14	14
Man-Years	14.00	14.00	14.00	14.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	0.00	0.00	0.00
TOTAL				
Positions	14	14	14	14
Man-Years	14.00	14.00	14.00	14.00

Division Summary

Fund	Department	Division	Organization No.
General	San Antonio Metro. Health District	Veterinary Services	36-03

Program Description

The Veterinary Service Division is responsible for inspecting milk, dairy, retail meat processing and other meat operations exempted by the 1967 Federal and 1969 Texas State Wholesale Meat Acts. The Division is comprised of two sections: Milk and Dairy Products and Retail Meat. The Milk and Dairy Products Section inspects dairy farms in 18 counties, milk processing plants, distributors, bulk milk transports, retail milk outlets, ice cream and frozen dessert manufacturers, and counter freezer establishments. The Retail Meat Section assures that the meat supply is processed, stored, and handled in a sanitary manner, and that it is maintained at safe temperatures.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Dairy Products Inspections and Samplings	8,509	8,540	8,595
Retail Meat Inspections	22,971	25,837	27,000
No. of Citizen Complaints Investigated	147	140	145
No. of Dairy Operations Suspended	58	64	53
No. of Lbs. Dairy Products Condemned	113,534	90,000	86,000
No. of Lbs. of Meat Inspected	164 mil.	170 mil.	178 mil.
No. of Lbs. of Meat Removed from Food Channels	174,979	194,633	195,000

Program Adjustments

The proposed increase in this Division reflects normal inflationary increase in commodities and contractual services related to the regular inspection of the dairies and processing plants. A replacement typewriter is included at a cost of \$600.

Changes to Proposed Budget

The Veterinary Services budget reflects a net increase of \$14,026. The cost-of-living salary increase of \$20,977 offsets the decrease in personnel attrition and related costs of \$6,951.

Division Summary

Fund General	Department San Antonio Metro Health District	Division Veterinary Services	Organization No. 36-03
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CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 366,440	\$ 393,967	\$ 388,642	\$ 403,558
Contractual Services	30,594	31,815	33,220	32,380
Commodities	8,050	6,740	7,540	7,540
Other Expenditures	5	95	115	115
Operating Appropriations	\$ 405,089	\$ 432,617	\$ 429,517	\$ 443,593
Capital Outlay	-0-	-0-	600	550
TOTAL APPROPRIATIONS	\$ 405,089	\$ 432,617	\$ 430,117	\$ 444,143
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ N/A	\$ -0-	\$ -0-	\$ -0-
CETA	N/A	-0-	-0-	-0-
Other State & Federal	N/A	-0-	-0-	-0-
TOTAL FUNDS	\$ 405,089	\$ 432,617	\$ 430,117	\$ 444,143

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	29	29	29	29
Man-Years	29.00	29.00	29.00	29.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	0.00	0.00	0.00
TOTAL				
Positions	29	29	29	29
Man-Years	29.00	29.00	29.00	29.00

Division Summary

Fund	Department	Division	Organization No.
General	San Antonio Metro. Health District	Animal Control	36-04

Program Description

The Animal Control Division is responsible for the control and suppression of rabies in the City and County. This is carried out through teams of animal control workers who impound stray and unwanted animals at the City's Animal Control Facility. These animals are then observed and offered for adoption or to be claimed by their owners. Animals which are not claimed in the required period of time are then euthanized.

In addition, this Division maintains a staffed veterinary clinic to observe sick and injured animals. Each year there is a county-wide rabies vaccination program to allow the public to economically have their animals vaccinated.

This Division consists of two sections: Animal Control and Bexar County Rabies Control, which is funded by Bexar County.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Animals Admitted to Facility	29,280	30,100	33,252
Animals Euthanized	24,577	25,745	28,396
Animals Positive for Rabies	8	11	15
Humans Bitten	4,767	4,986	5,300
Dogs Immunized	49,034	50,196	56,200
Dog Licenses	48,106	50,000	55,000

Program Adjustments

This activity's budget has increased \$266,938 in order to provide the personnel and equipment necessary to enforce the proposed Animal Control Ordinance. The new ordinance requires the inspection of all commercial animal facilities at a cost of \$30,116 and the citation of the owners of stray animals at a cost of \$121,616. In addition new kennels will have to be built to handle the additional animals that will be picked up. This additional facility will cost \$140,000 and will increase the need for the number of kennels by 40%. The total cost of this enhanced program is \$291,732.

Policy Considerations

The passage of the Animal Control Ordinance will strengthen the rabies prevention function by providing the legal basis for increased enforcement. It will also add the new function of inspection of commercial animal facilities, which will allow the City to correct and prevent inhumane treatment of animals.

Changes to Proposed Budget

The 6% pay raise is reflected in the adopted budget, for an increase of \$23,833.

Division Summary

Fund	Department	Division	Organization No.
General	San Antonio Metro Health District	Animal Control	36-04

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 330,818	\$ 377,528	\$ 451,691	\$ 475,524
Contractual Services	68,557	67,590	95,238	95,238
Commodities	42,580	45,500	50,840	50,840
Other Expenditures	205	235	100	100
Operating Appropriations	\$ 442,160	\$ 490,853	\$ 597,869	\$ 621,702
Capital Outlay	452	-0-	171,959	171,959
TOTAL APPROPRIATIONS	\$ 442,612	\$ 490,853	\$ 769,828	\$ 793,661
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	N/A	-0-	-0-	\$ -0-
CETA	N/A	-0-	-0-	-0-
Other State & Federal	26,960	37,486	38,094	39,094
TOTAL FUNDS	\$ 469,572	\$ 528,339	\$ 807,922	\$ 831,755
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND- General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	40	40	48	48
Man-Years	40.00	40.00	48.00	48.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	2	2	2
Man-Years	N/A	2.00	2.00	2.00
TOTAL				
Positions	40	42	42	50
Man-Years	40.00	42.00	42.00	50.00

Division Summary

Fund	Department	Division	Organization No.
General	San Antonio Metro. Health District	Environmental Health	36-05

Program Description

The Environmental Health Division is responsible for the inspection and surveillance of the environmental factors which affect the health, safety, comfort and well-being of the residents of San Antonio. This entails the following activities: the supervision of food establishments that prepare, sell, store or manufacture food; ensuring the sanitary quality of the public drinking water supply; sanitary maintenance of the schools and child care facilities; private premise inspections for unsanitary conditions; controlling insects and rodents disease vectors; and inspections made upon food establishments for compliance to City food codes.

This Division consists of two sections: Environmental Health and Vector Control. In addition, this Division supervises the Air Pollution Control Program funded in part by the Environmental Protection Agency.

This Division will also be working with the Barrio Betterment Development Agency on a Public Health Service Grant to eradicate rats in a specified area on the City's near West Side.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Food Inspections	60,366	59,800	60,500
Premise Inspections	62,594	67,200	68,000
Water Pollution Control Inspections	4,901	4,100	4,900
Insect Control Inspections	133,360	121,556	113,717
Rat Control Inspections	468	450	586

Program Adjustments

Three additional positions are proposed to provide better enforcement of the Vacant Lot Cleanup Ordinance at a cost of \$34,775. This function was previously funded through Community Development funds and was administered by the Legal Department. As part of the transfer, the two Administrative Assistant III positions were downgraded to Sanitarian II's to correspond to the existing positions in this Division. The active enforcement of the Vacant Lot Ordinance by these personnel, will provide a needed stimulus to owners of vacant property to keep those properties clean.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$16,651. The cost-of-living increase of \$58,328 offsets the decrease in personnel attrition and related costs of \$41,677. Vacant lot and other inspections will be reduced due to attrition.

Division Summary

Fund	Department	Division	Organization No.	
General	San Antonio Metro Health District	Environmental Health	36-05	
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 972,459	\$ 1,104,818	\$ 1,110,622	\$ 1,129,323
Contractual Services	112,581	124,925	130,190	128,190
Commodities	44,758	53,025	50,195	50,195
Other Expenditures	87,228	1,985	2,000	2,000
Operating Appropriations	\$ 1,217,026	\$ 1,284,753	\$ 1,293,007	\$ 1,309,708
Capital Outlay	722	115	600	550
TOTAL APPROPRIATIONS	\$ 1,217,748	\$ 1,284,868	\$ 1,293,607	\$ 1,310,258
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	N/A	-0-	-0-	\$ -0-
CETA	N/A	-0-	-0-	-0-
Other State & Federal	N/A	156,234	161,709	161,709
TOTAL FUNDS	\$ 1,217,748	\$ 1,441,102	\$ 1,455,316	\$ 1,471,967
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	91	90	93	93
Man-Years	91.00	90.00	93.00	93.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	13	13	13
Man-Years	N/A	13.00	13.00	13.00
TOTAL				
Positions	91	103	106	106
Man-Years	91.00	103.00	106.00	106.00

Division Summary

Fund	Department	Division	Organization No.
General	San Antonio Metro. Health District	Nursing Services	36-06

Program Description

The Nursing Services Division is responsible for providing personal public health services designed to reduce infant and maternal mortality and morbidity; to reduce and control communicable disease; and to promote good health through health education and nutrition counseling.

This Division supervises the Home Health Agency which is supported through medicare, medicaid, or patient payments. This Agency brings bedside nursing care to the elderly by following a nursing care plan prepared by the patients' physician. Another project operating out of this Division is the Family Planning Project which provides comprehensive family planning services to women of child bearing age who are currently on welfare and qualify as "income eligible" under the criteria established by the Texas Department of Human Resources.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Maternity Field Visits	5,219	5,025	5,126
Maternal Health Conference Visits	20,716	27,788	28,343
Child Health Field Visits	15,767	13,121	13,382
Adult Health Field Visits	1,240	6,224	6,348
Cardiovascular Disease Field Visits	8,986	8,210	8,374

Program Adjustments

Increases in this Division's budget are due to the replacement of a state paid Director of Nursing and a state paid Assistant Director of Nursing with City paid personnel. This Division has had a high turnover rate in past years primarily due to better paying jobs being available in the private sector. Due to this trend, \$90,000 was deleted for turnover of personnel.

The Nursing Division is also responsible for staffing the Women, Infants, and Children (WIC) grant program funded by the State of Texas. This program provides nutritional education to pregnant and lactating women, infants and children eligible to participate.

Changes to Proposed Budget

The Division's adopted budget reflects a net increase of \$57,133. The changes to the proposed budget include an increase of \$73,870 for the cost-of-living pay raise and a reduction of \$16,737 for contractual services at various City operated clinics.

Division Summary

Fund
GeneralDepartment
San Antonio Metro
Health DistrictDivision
Nursing ServicesOrganization No.
36-06

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 1,137,565	\$ 1,312,230	\$ 1,353,909	\$ 1,427,779
Contractual Services	176,774	202,715	217,930	201,193
Commodities	21,495	19,075	16,455	16,455
Other Expenditures	1,091	750	425	425
Operating Appropriations	\$ 1,336,925	\$ 1,534,770	\$ 1,588,719	\$ 1,645,852
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 1,336,925	\$ 1,534,770	\$ 1,588,719	\$ 1,645,852
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 2,643	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	426,976	492,095	845,219	845,219
TOTAL FUNDS	\$ 1,766,544	\$ 2,026,865	\$ 2,433,938	\$ 2,491,071
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	127	126	126	126
Man-Years	127.00	126.00	126.00	126.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	89	88	88
Man-Years	N/A	89.00	88.00	88.00
TOTAL				
Positions	127	215	214	214
Man-Years	127.00	215.00	214.00	214.00

Division Summary

Fund	Department	Division	Organization No.
General	San Antonio Metro. Health District	Communicable Disease Control	36-07

Program Description

The Communicable Disease Control Division is responsible for the control and direction of epidemiological investigations of all reported communicable diseases within the City of San Antonio and Bexar County as required by State laws and City ordinances. The responsibility is exercised by operation of the V.D. Clinic, Immunization Clinic, and Hansen's (Leprosy) Clinic; by supervision of the tuberculosis chest clinic, tuberculosis control and school testing program and on going immunization clinics conducted at outlying clinic sites, schools, day care centers, etc.; by developing long range immunization programs in support of national, state and local requirements and goals.

The Division is comprised of three sections: General Control, Tuberculosis Control, and Immunization. In addition, this Division supervises a federal grant for Immunization Maintenance.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
<u>Venereal Disease Control</u>			
Total Admitted to Services	11,302	11,836	12,620
Total Field Visits	13,921	11,648	12,000
Total Office Visits	15,506	13,495	14,500
<u>Hansen's Disease Control</u>			
Total Admitted to Services	103	181	150
Diagnosed Cases	36	25	30
<u>Tuberculosis Control</u>			
Admissions to Services	504	550	600
New Active Cases	146	152	168
<u>Immunization</u>			
Total Immunized	15,100	7,453	18,200

Program Adjustments

The proposed budget reflects inflationary increases in commodities and contractual services.

Changes to Proposed Budget - The Communicable Health Control Division reflects a net increase of \$8,677. The cost-of-living increase of \$30,376 offsets the decrease in personnel attrition and related costs of \$21,699.

Division Summary

Fund	Department	Division	Organization No.
General	San Antonio Metro Health District	Communicable Disease Control	36-07

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 517,019	\$ 570,637	\$ 568,025	\$ 577,542
Contractual Services	32,233	42,235	36,815	35,975
Commodities	14,130	32,305	23,620	23,620
Other Expenditures	85	85	105	105
Operating Appropriations	\$ 563,467	\$ 645,262	\$ 628,565	\$ 637,242
Capital Outlay	55	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 563,522	\$ 645,262	\$ 628,565	\$ 637,242
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	84,560	100,971	123,798	123,798
TOTAL FUNDS	\$ 648,082	\$ 746,233	\$ 752,363	\$ 761,040
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	44	44	43	43
Man-Years	44.00	44.00	43.00	43.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	9	9	9
Man-Years	N/A	9.00	9.00	9.00
TOTAL				
Positions	44	53	52	52
Man-Years	44.00	53.00	52.00	52.00

Division Summary

Fund	Department	Division	Organization No.
General	San Antonio Metro. Health District	Dental Health	36-08

Program Description

The Dental Health Division is responsible for affecting improvements in the dental health of the community by providing clinical facilities for chair side dental health education. It also provides applications of preventative treatment procedures for indigent children through fourteen years of age furnishing education materials such as films, literature, and charts for individuals of groups to help inform the public concerning the importance of good oral health and how to maintain it. Also included are corrective treatment procedures for indigent children through fourteen years of age designed to eliminate and prevent oral diseases and infections, and to prevent the loss of teeth and the subsequent disorders caused by their loss.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Admitted to Service	17,853	18,746	19,683
Clinic Visits	26,091	27,395	28,764
Number of Clinics	13	12	12
Fillings	19,109	20,064	21,067
Extractions	5,431	5,702	5,987
Crowns	2,308	2,423	2,544
Prophylaxis	7,919	8,314	8,729

Program Adjustments

The proposed allocation reflects inflationary increases in commodities and contractual services.

Changes to Proposed Budget

The budget changes for the Dental Health Division include the addition of \$13,046 for the 6% salary increase and a reduction of \$18,091 for a net budget reduction of \$5,045. Contractual fees for dental services at various City operated clinics are reduced.

Division Summary

Fund: General
 Department: San Antonio Metro Health District
 Division: Dental Health
 Organization No.: 36-08

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 235,237	\$ 234,462	\$ 232,220	\$ 245,266
Contractual Services	77,178	77,985	82,115	64,024
Commodities	15,928	16,415	17,375	17,375
Other Expenditures	273	275	160	160
Operating Appropriations	\$ 328,616	\$ 329,137	\$ 331,870	\$ 326,825
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 328,616	\$ 329,137	\$ 331,870	\$ 326,825
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 328,616	\$ 329,137	\$ 331,870	\$ 326,825

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND -General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	23	23	23	23
Man-Years	23.00	23.00	23.00	23.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	0.00	0.00	0.00
TOTAL				
Positions	23	23	23	23
Man-Years	23.00	23.00	23.00	23.00

Division Summary

Fund	Department	Division	Organization No.
General	San Antonio Metro. Health District	Health Education	36-09

Program Description

The Health Education Division is responsible for informing the citizens of the community in all matters concerning health. This is accomplished by giving lectures, showing films, making and displaying posters, giving out pamphlets, putting up displays, writing news releases, appearing on television and radio programs, and conducting education programs. This Division also conducts six to twelve hour training courses in controlling food borne diseases for the employees of the local food industry.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Sanitation Classes	45	45	50
Attendance at Classes	920	929	950
Health Talks	1,200	965	1,250
Attendance at Talks	65,000	52,522	60,000

Program Adjustments

This Division's budget includes the purchase of two replacement 16mm sound projectors for health education talks. Commodities and contractual services reflect increases due to inflation.

Changes to Proposed Budget

The Division's adopted budget reflects a net increase of \$1,601. The changes to the proposed budget include an increase of \$2,601 for the cost-of-living pay raise and a reduction of \$1,000 in capital outlay.

Division Summary

Fund	Department	Division	Organization No.
General	San Antonio Metro Health District	Health Education	36-09

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 42,708	\$ 45,614	\$ 46,921	\$ 49,522
Contractual Services	20,009	22,850	23,015	23,015
Commodities	1,092	1,595	1,685	1,685
Other Expenditures	99	185	190	190
Operating Appropriations	\$ 63,908	\$ 70,244	\$ 71,811	\$ 74,412
Capital Outlay	-0-	-0-	1,000	-0-
TOTAL APPROPRIATIONS	\$ 63,908	\$ 70,244	\$ 72,811	\$ 74,412
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 63,908	\$ 70,244	\$ 72,811	\$ 74,412

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	3	3	3	3
Man-Years	3.00	3.00	3.00	3.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	0.00	0.00	0.00
TOTAL				
Positions	3	3	3	3
Man-Years	3.00	3.00	3.00	3.00

Division Summary

Fund	Department	Division	Organization No.
General	San Antonio Metro. Health District	Laboratory	36-10

Program Description

The Laboratory has the responsibility for clinical procedures and medical microbiology in the detection, epidemiology and treatment of diseases and conditions; bacteriology and chemistry in the quality control of milk, water, food and air. Additional workload has developed through programs financed by federal, state and county grants.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Total Specimens	280,000	313,993	325,000
Total Tests as Follows:	421,200	466,021	481,000
Milk and Milk Products	34,400	38,139	40,000
Water	39,900	42,608	45,000
Serology	144,100	152,287	155,000
T.B. Bacteria	15,500	13,767	12,000
Clinical	83,000	98,626	102,000
Chemistry	24,200	16,885	18,000
Bacteriology	79,300	102,726	108,000
Rabies	800	983	1,000

Program Adjustments

The replacement of obsolete laboratory equipment in the amount of \$3,730 is included in this budget. This equipment is necessary to fulfill legal obligations on testing procedures. The remaining increases is the result of inflation in commodities and contractual services.

Changes to Proposed Budget

The Laboratory Division reflects a net increase of \$5,384. The cost-of-living increase of \$16,016 is partially offset by a \$10,632 decrease in salaries through attrition as well as the elimination of capital outlay for equipment.

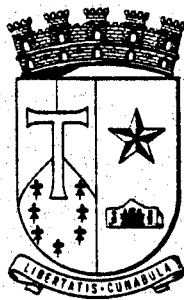
Division Summary

Fund: General
 Department: San Antonio Metro Health District
 Division: Laboratory
 Organization No.: 36-10

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 280,599	\$ 291,405	\$ 298,540	\$ 307,654
Contractual Services	8,296	8,780	9,570	9,570
Commodities	8,998	13,440	13,315	13,315
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 297,893	\$ 313,625	\$ 321,425	\$ 330,539
Capital Outlay	-0-	1,945	3,730	-0-
TOTAL APPROPRIATIONS	\$ 297,893	\$ 315,570	\$ 325,155	\$ 330,539
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 297,893	\$ 315,570	\$ 325,155	\$ 330,539

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND -General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	28	28	28	28
Man-Years	28.00	28.00	28.00	28.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	0.00	0.00	0.00
TOTAL				
Positions	28	28	28	28
Man-Years	28.00	28.00	28.00	28.00



HUMAN RESOURCES

Department Summary

Fund	Department	Organization No.
General	Human Resources	38-00

Program Description

The Office of Human Resources is responsible for the program planning, evaluation, and coordination for Human Resources in the City of San Antonio. The Department's operations are divided and identified in six categories, five oriented toward the provision of services to specific disadvantaged populations (aging, handicapped, youth, and veterans). Also, efforts of the Program are directed toward:

- Coordination, development, and implementation of a plan that would provide efficient expenditures of City funds that are given to the area of Human Resources activity;
- Continuing identification of needs in the Human Resources area and the development of additional resources, including maximum utilization of federal funds for meeting the community's problems rather than simply responding to individual complaints and needs as they arise.

In addition to the General Fund, the Department of Human Resources also operates the following:

<u>Project</u>	<u>Funding Source</u>	<u>Amount</u>	<u>Employees</u>
Metro S.A. Comprehensive Nutrition Project	Dept. HEW (Governor's Committee on Aging)	\$1,397,432	20
Supportive Services for the Elderly	Dept. HEW (AACOG)	\$ 213,567	17

Divisions administered by the Department include Administration, Metro Office on Aging, Social Services Planning, Welfare, Youth Services Project, Advocacy Program for Victims of Crime, Carver Community Cultural Center, Consumer Services, and multi-service centers.

Program Adjustments

The proposed budget for Human Resources for FY 1978-79 shows an increase of 45% over current estimated commitments. This 45% increase is due to two programs - Youth Services Project and Advocacy Program for Victims of Crime, which were formerly funded through Revenue Sharing and are being transferred into the General Fund.

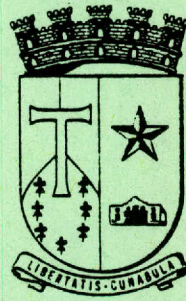
Changes to Proposed Budget

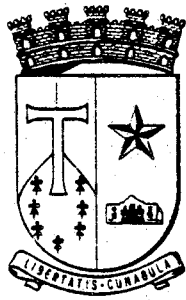
The adopted budget reflects a net increase of \$140,050, including \$215,000 for Project Outstretch, which was transferred from Revenue Sharing to the General Fund, \$55,375 for the cost-of-living salary increase, and \$24,771 to establish two positions in the Social Services Planning Division to monitor EODC activities. These increases are partially offset by reductions of \$45,966 in salaries through attrition and \$109,130 for Youth Services and Advocacy Program for Victims of Crime. Funding for the Youth Services Program and the Advocacy Program was converted from 12 months to 10 months under the General Fund.

Department Summary

Fund	Department	Organization No.
General	Human Resources	38-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 533,274	\$ 765,409	\$ 1,256,894	\$ 1,194,358
Contractual Services	138,002	207,652	308,723	510,369
Commodities	11,713	22,520	23,425	23,625
Other Expenditures	333,374	349,890	350,350	350,350
Operating Appropriations	\$ 1,016,363	\$ 1,345,471	\$ 1,939,392	\$ 2,078,702
Capital Outlay	3,575	-0-	11,780	12,520
TOTAL APPROPRIATIONS	\$ 1,019,938	\$ 1,345,471	\$ 1,951,172	\$ 2,091,222
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 3,353	\$ 542,078	\$ 1,860,469	\$ -0-
CETA	67,698	102,444	265,664	265,664
Other State & Federal	1,295,943	1,143,935	1,790,076	1,790,076
TOTAL FUNDS	\$ 2,386,932	\$ 3,133,928	\$ 5,867,381	\$ 4,146,962
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	66	60	102	104
Man-Years	66.00	60.00	102.00	104.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	133	90	90
Man-Years	N/A	133.00	90.00	90.00
TOTAL				
Positions	66	193	192	194
Man-Years	66.00	193.00	192.00	194.00





Division Summary

Fund	Department	Division	Organization No.
General	Human Resources	Office of the Director	38-01

Program Description

The Director and his staff provide programs direction, administration, review, approval of financial expenditures within programs, management of department personnel, planning and advice on social programs funded through City, State, and Federal and private sources, responsible action to meet the social welfare of the citizens of San Antonio, as well as a means for researching issues posed by Council, citizens, and the news media.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Employees Administered (Includes all Grants & CETA)	178	188	193
Programs Directly Operated	16	13	13
Fiscal Control Direct Programs (Millions)	\$3.0	\$3.9	\$4.3
Fiscal Control Non-City Agencies (Millions)	\$0	\$4.2	\$4.6
Programs Review Non-City Projects	20	29	29

Program Adjustments

The 1978-79 Proposed budget for this activity is essentially the same as the 1977-78 estimated commitments. This budget will provide an increase in commodities to provide inflationary increases in janitor supplies and motor fuel and lubricants. The increase in capital outlay is for furnishings required by move to the Vogel-Belt Building scheduled for next fiscal year.

Changes to Proposed Budget

The Division's adopted budget includes \$215,000 for Project Outstretch (Metro San Antonio Comprehensive Nutrition Project), as well as an increase of \$4,648 for the cost-of-living salary increase.

Division Summary

Fund	Department	Division	Organization No.
General	Human Resources	Administration	38-01

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 71,601	\$ 85,801	\$ 91,045	\$ 88,071
Contractual Services	6,429	9,630	9,040	224,040
Commodities	2,380	3,250	3,935	3,935
Other Expenditures	28	30	50	50
Operating Appropriations	\$ 80,438	\$ 98,711	\$ 104,070	\$ 316,096
Capital Outlay	-0-	-0-	1,000	1,000
TOTAL APPROPRIATIONS	\$ 80,438	\$ 98,711	\$ 105,070	\$ 317,096
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ 247,337	\$ -0-
CETA	7,380	13,945	150,780	150,780
Other State & Federal	351,291	14,041	131	131
TOTAL FUNDS	\$ 439,109	\$ 126,697	\$ 503,318	\$ 468,007

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	5	4	4	4
Man-Years	5.00	4.00	4.00	4.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	36	36	36
Man-Years	N/A	36.00	36.00	36.00
TOTAL				
Positions	5	40	40	40
Man-Years	5.00	40.00	40.00	40.00

Division Summary

Fund	Department	Division	Organization No.
General	Human Resources	Social Services Planning	38-02

Program Description

Goals of the Social Services Planning Division are focused toward aiding City management and City Council by providing information to the City Council and the City Manager on the status of social services in the community.

Select reports on day care, elderly services, community services, delinquency and drug prevention have been presented to management and Council. These reports have been reliably and competently prepared due to the availability of current up-to-date information compiled during the year by Social Services Planning.

Social Services Planning is responsible for the monitoring, performance evaluation and fiscal control of certain City divisions and subcontract service agencies. There are 29 projects which fall into this category. The amount of funds and number of projects are as follows:

<u>No. of Project</u>	<u>Fund</u>	<u>Amount</u>
9	General Fund	\$ 369,399
5	Criminal Justice Division	541,618
3	HUD-CDBG	1,243,000
12	Revenue Sharing	2,175,289
		<u>\$4,175,289</u>

These City funds either match directly or generate an additional amount of approximately \$3.5 million. Social Services Planning is responsible for the fiscal control of the total amount of funds.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Monitor			
Fiscal Monitoring	0	29	29
Performance Monitoring	0	29	29
Evaluate			
Subcontract Agency	20	29	29
Proposals	50	70	70
Divisions	8	8	8
Planning - Ongoing Projects			
Social Services Data Base			
Social Services Inventory	1	1	1
Victims of Crime File	1	1	1
Consumer Complaint File	0	0	1
Districting File	0	1	1
Management Information System	8	36	36

Division Summary

Fund	Department	Division	Organization No.	
General	Human Resources	Social Services Planning	38-02	

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 31,413	\$ 74,130	\$ 90,275	\$ 118,985
Contractual Services	2,211	13,086	10,298	11,671
Commodities	237	1,545	1,215	1,415
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 33,861	\$ 88,761	\$ 101,788	\$ 132,071
Capital Outlay	56	-0-	-0-	740

TOTAL APPROPRIATIONS	\$ 33,917	\$ 88,761	\$ 101,788	\$ 132,811
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INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ 1,613,132	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-

TOTAL FUNDS	\$ 33,917	\$ 88,761	\$ 1,714,920	\$ 132,811
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◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	4	7	7	9
Man-Years	4.00	7.00	7.00	9.00

INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	0	0	0	0
Man-Years	0.00	0.00	0.00	0.00

TOTAL				
Positions	4	7	7	9
Man-Years	4.00	7.00	7.00	9.00

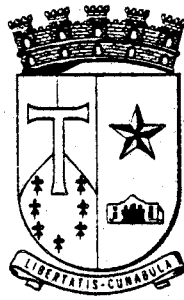
Social Services Planning (Cont.)

Program Adjustments

The increase in personal services of \$12,145 reflects this Division having a complete staff for Budget Year 1978-79 as opposed to the Division having a number of vacancies until the third quarter of the current budget year. The proposed expenditure level for contractual services and commodities is \$3,118 below the current level. This reduction will not affect services.

Changes to Proposed Budget

The Division's adopted budget includes the addition of two positions for the support of EODC monitoring. The adopted budget also reflects an increase of \$6,498 for the cost-of-living increase.



Division Summary

Fund	Department	Division	Organization No.
General	Human Resources	Senior Citizen Services	38-03

Program Description

The Metropolitan San Antonio Office on Aging has as its prime objective, the enhancement of the sociological, psychological and physiological well-being of older citizens of San Antonio-Bexar County. The office develops, administers, and supervises City-sponsored projects funded from Federal, State, and local government sources designed to accomplish its objective.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Comprehensive Nutrition Project			
- Total Budget (Thousand Dollars)	1,393	1,857	1,970
- No. Personnel Supervised	13	16	20
- Persons Served Daily Meals	2,800	3,100	3,350
Project Outstretch			
- Total Budget (Thousand Dollars)	215	215	215
- Persons Transported Daily	1,100	1,100	1,350
Supportive Services for the Elderly Project			
- Total Budget (Thousand Dollars)	256	200	207
- No. of Personnel Supervised	17	19	19
- Persons Served Monthly (transportation, information & referral, counseling, personal assurance, escort	400	500	550

Program Adjustments

No new permanent positions are recommended in this activity, however, the increase of \$5,689 in personal services is due to merit increases and increased social security contributions. The proposed expenditure level for contractual services and commodities is \$1,380 below the current level. This reduction will not affect services.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$2,949. This increase results from the 6% cost-of-living increase.

Division Summary

Fund	Department	Division	Organization No.
General	Human Resources	Senior Citizens Services	38-03

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 50,708	\$ 49,900	\$ 55,589	\$ 58,538
Contractual Services	1,463	2,110	930	930
Commodities	195	200	-0-	-0-
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 52,366	\$ 52,210	\$ 56,519	\$ 59,468
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 52,366	\$ 52,210	\$ 56,519	\$ 59,468
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 3,353	\$ -0-	\$ -0-	\$ -0-
CETA	60,318	88,499	114,884	114,884
Other State & Federal	944,652	1,118,854	1,776,145	1,776,145
TOTAL FUNDS	\$ 1,060,689	\$ 1,259,563	\$ 1,947,548	\$ 1,950,497

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	5	4	4	4
Man-Years	5.00	4.00	4.00	4.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	54	54	54
Man-Years	N/A	54.00	54.00	54.00
TOTAL				
Positions	5	58	58	58
Man-Years	5.00	58.00	58.00	58.00

Division Summary

Fund	Department	Division	Organization No.
General	Human Resources	Consumer Services	38-04

Program Description

The Division currently has three distinct programs under its auspices: Consumer Advocacy, Consumer Education, and Financial Counseling.

The Office of Consumer Services is responsible for the investigation of all sex discrimination complaints under San Antonio's Fair Housing Program, the resolution of consumer complaints through Consumer Advocacy, Public Education (consumer education), and for Financial Counseling. The Office does research into specific consumer problems, initiates programs to assist consumers and represents consumers of all levels of government.

The Office also develops and disseminates consumer education resources and informational material to be used in instructing and training professional and para-professional social service workers, businessmen, and educators. Some materials are specifically designed for the mass media. They provide expertise and support to current consumer-oriented projects, and develop and conduct consumer education and information programs through lectures and seminars responding to the needs of the community based on complaints, research and citizens' inquiries.

The Office is continuing to develop a comprehensive and accessible mechanism by which citizens can be protected from fraud, unethical practices, and financial worries through the consumer advocacy and financial counseling programs.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Consumer Education			
Civic Groups	69	75	80
Senior Citizens Groups	21	30	25
Secondary Schools/Universities	48	60	70
Social Service Agencies	87	80	90
Bilingual Education Workshops	22	25	30
Seminars	3	2	3
Media Programs	38	47	50
Total Presentations	288	322	348
Total Attendance	13,052	14,600	17,000
Media Distribution			
Television (Minutes)	128	150	200
Radio Time (Minutes)	178	185	200
Consumer Complaints	1,722	1,850	3,500
Total Resolved	1,322	1,400	2,975
Information Inquiries	312	400	700
Pending	92	50	50
Amounts of Money Saved (Thousands)	299	300	400
Financial Counseling			
Probation	100	115	30
Bankruptcy	7	2	2

Division Summary

Fund: General Department: Human Resources Division: Consumer Services Organization No.: 38-04

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 52,807	\$ 72,459	\$ 79,792	\$ 84,136
Contractual Services	4,367	7,005	5,950	5,950
Commodities	216	725	700	700
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 57,390	\$ 80,189	\$ 86,442	\$ 90,786
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 57,390	\$ 80,189	\$ 86,442	\$ 90,786
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 57,390	\$ 80,189	\$ 86,442	\$ 90,786
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	4	6	6	6
Man-Years	4.00	6.00	6.00	6.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	0	0	0	0
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	4	6	6	6
Man-Years	4.00	6.00	6.00	6.00

Consumer Services (Cont.)

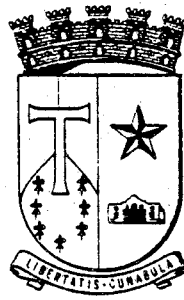
	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Estimated</u>	<u>1978-79</u> <u>Proposed</u>
Wage Earner Plan	5	20	5
Could Not Assist	20	30	-

Program Adjustments

The increase in personal services of \$7,333 reflects the division having a complete staff for Budget Year 1978-79, as opposed to the Division having a number of vacancies until the fourth quarter of the current budget year. The proposed expenditure level for contractual services and commodities is \$1,080, below the current level, with no reduction in services.

Changes in Proposed Budget

The adopted budget reflects a net increase of \$4,344 for the 6% cost-of-living pay increase.



Division Summary

Fund	Department	Division	Organization No.
General	Human Resources	Multi-Service Centers	38-05

Program Description

Multi-Service Centers are community facilities utilizing federal, state, and local agencies to provide a comprehensive program of social services to individuals in need. This will enable clients to receive needed services at one location. Meeting rooms are also available for agencies and community organizations. There are two multi-service centers in addition to the Division Office. The Budget reflects the following areas: (1) the operation and maintenance of centers to ensure maximum capacity of tenant agencies to deliver services; (2) the availability of centers to organizations for their conduct of meetings, seminars, and conferences; (3) monitoring and evaluation of all programs at the centers; (4) outreach and casework assistance; and, (5) the administration of the Division.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
<u>West End Center</u>			
Attendance - Participations			
Agencies	12,244	13,558	14,778
Headstart	571	655	667
Nutrition	999		
Recreation	2,100	2,292	2,640
Clinic	9,828	10,735	11,600
Adult Education	1,848	1,903	1,945
Meetings	10,928	11,687	12,800
<u>Division Staff - Coord. of Services</u>			
No. staff	2	2	2
Manhours	3,776	3,776	3,776
<u>Outreach</u>			
No. Staff	1	1	1
No. cases	300	315	325
Manhours	1,888	1,888	1,888
<u>Receptionist</u>			
No. Staff	1	1	1
Manhours	1,888	1,888	1,888

Program Adjustments

The proposed budget for this activity shows a decrease of \$36,240 with no decrease in positions. This decrease is the net result of one employee being paid over \$50.00 in worker's disability comp. for the current budget year that will not occur in the proposed budget year. The increase in contractual services is reflected in the cost in maintenance and repair to buildings and improvements.

Changes to Proposed Budget

The adopted budget reflects a net decrease of \$17,781. The changes to the proposed budget include a reduction of \$22,982 through attrition which is partially offset by an increase of \$5,447 for the cost-of-living salary adjustment.

Division Summary

Fund Department Division Organization No.
 General Human Resources Multi-Purpose Centers 38-05

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 150,911	\$ 216,668	\$ 169,273	\$ 151,492
Contractual Services	101,645	107,755	109,830	109,830
Commodities	7,022	7,125	6,000	6,000
Other Expenditures	3,417	3,500	3,925	3,925
Operating Appropriations	\$ 262,995	\$ 335,048	\$ 289,028	\$ 271,247
Capital Outlay	3,519	-0-	9,780	9,780
TOTAL APPROPRIATIONS	\$ 266,514	\$ 355,048	\$ 298,808	\$ 281,027
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 266,514	\$ 335,048	\$ 298,808	\$ 281,027

♦ ♦ ♦ PERSONNEL SUMMARY ♦ ♦ ♦

FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	23	14	14	14
Man-Years	23.00	14.00	14.00	14.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	23	14	14	14
Man-Years	23.00	14.00	14.00	14.00

Division Summary

Fund	Department	Division	Organization No.
General	Human Resources	Welfare	38-06

Program Description

The City Division of Public Welfare provides cash assistance grants for disabled individuals or families who are residents and/or legal aliens of the City of San Antonio.

The program falls into two categories:

1. Disability Public Assistance: Grants provided to help an individual or couple who is disabled for a period of over one month.
2. Temporary Public Assistance: Grants provided to help families:
 - A. While an application for Aid for Dependent Children is pending at Texas Department of Human Resources.
 - B. Social Security Survivor Benefits are pending.
 - C. The head of household is incarcerated for a period of less than two months.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Total Cases Handled	13,009	13,782	15,078
Total No. Certified Grants	4,917	4,800	4,896
Monthly Active Case Average	409.7	400	408
Applications	4,326	6,183	7,023
Denials	1,400	2,565	2,879
Referrals	4,988	6,075	7,675
Applications - Home Visits	2,346	2,446	2,543
Reviews - Home Visits	941	798	850
Cancellations	1,681	2,202	2,884
Bi-Weekly Payroll			
Hold-Over-Awaiting Funds	35	60	60

Program Adjustments

No new permanent positions are recommended in this activity, however, the increase of \$2,490 in personal services is due to increased social security contributions. The proposed expenditure level for contractual services, commodities and other expenditures shows a small decrease over the current budget year with no affect on services.

Changes to Proposed Budget - The adopted budget reflects a net decrease of \$17,245. This change results from a reduction of \$22,984 through attrition, which is partially offset by the cost-of-living salary increase of \$5,985.

Division Summary

Fund	Department	Division	Organization No.
General	Human Resources	Welfare	38-06

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 163,206	\$ 177,534	\$ 180,024	\$ 162,779
Contractual Services	15,457	16,585	16,420	16,420
Commodities	931	1,380	1,290	1,290
Other Expenditures	329,929	345,920	345,940	345,940
Operating Appropriations	\$ 509,523	\$ 541,419	\$ 543,674	\$ 526,429
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 509,523	\$ 541,419	\$ 543,674	\$ 526,429
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 509,523	\$ 541,419	\$ 543,674	\$ 526,429
♦ ♦ ♦ PERSONNEL SUMMARY ♦ ♦ ♦				
FUND General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	16	16	16	16
Man-Years	16.00	16.00	16.00	16.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	0	0	0	0
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	16	16	16	16
Man-Years	16.00	16.00	16.00	16.00

Division Summary

Fund	Department	Division	Organization No.
General	Human Resources	Youth Services Project	38-07

Program Description

The Youth Services Project diverts juvenile status offenders and non-offenders (males and females, 10 through 16 years of age) from the Juvenile Justice System and provides an alternative to schools, parents, and other community sources which have lacked options for dealing with "troubled youths". The Project has expanded its services to include 8-9 and 17-18 year old males and females referred by non-law enforcement sources. The Project operates from six neighborhood-based centers geographically located throughout the City.

- . Alazan-Apache Courts Center
- . Lincoln Heights (West End Multi-Service Center)
- . San Juan Homes Center
- . East Side Center (East Side Multi-Service Center)
- . South Side Center
- . North Side Center

Through the Project's referral system, organizational linkages and coordination of efforts with other agencies, a youngster may receive one or more of the following services:

1. Counseling and casework services to help give the youth positive goals.
2. Diagnostic services to assess individual needs.
3. Remedial services, including medical, dental and psychiatric.
4. Recreational and cultural activities as a preventive measure.
5. Other supportive services that could also include the family (housing, welfare, employment).

Thus, the Youth Services Project establishes a link between troubled youth, the juvenile justice system, youth-serving agencies, the community, and the family.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Number of Referrals from all Law Enforcement	1,777	1,884	1,900
Number of Referrals from Community Sources	536	636	700
Diversion Rate	49.8%	35.0%	37.9%
Recidivism Rate to BCJPD	4.33%	3.6%	3.0%
Recidivism Rate to YSP	15.78%	15.0%	15.0%
Number of Clients Referred for Services	281	390	300
Number of Contacts by YSP Staff	18,665	18,750	19,000

Program Adjustments

The Youth Services Project has been funded by federal Revenue Sharing funds for the past 3 1/2 years and is proposed for funding under General Fund for 1978-79.

Division Summary

Fund: General Department: Human Resources Division: Youth Services Organization No.: 38-07

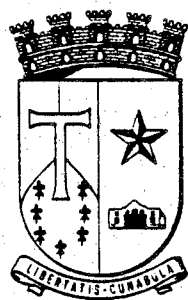
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ -0-	\$ -0-	\$ 431,460	\$ 373,641
Contractual Services	-0-	-0-	43,650	30,888
Commodities	-0-	-0-	2,770	2,770
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ -0-	\$ -0-	\$ 477,880	\$ 407,299
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ -0-	\$ -0-	\$ 477,880	\$ 407,299
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ 469,611	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ -0-	\$ 469,611	\$ 477,880	\$ 407,299
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	-0-	-0-	37	37
Man-Years	0.00	0.00	37.00	37.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	38	-0-	0
Man-Years	0.00	38.00	0.00	0.00
TOTAL				
Positions	-0-	38	37	37
Man-Years	0.00	38.00	37.00	37.00

Youth Services Project (Cont.)

Included in this program is \$431,460 for thirty-seven positions. In addition, there is \$43,650 for contractual services and \$2,770 for commodities. The proposed budget provides for increase in postage, rental of facilities at Alazan-Apache Courts Center, South Center and North Side Center and gas and electricity.

Changes to Proposed Budget

The adopted General Fund Budget reflects a net decrease of \$70,581. Changes to the proposed budget include an increase of \$19,069 for the 6% salary adjustment and budget reduction of \$89,650. The budget reductions (\$89,650) results from funding the Youth Services Program for ten months instead of twelve months under the General Fund. The first two months of the fiscal year will be funded through Revenue Sharing.



Division Summary

Fund	Department	Division	Organization No.
General	Human Resources	Advocacy Program for Victims of Crime	38-09

Program Description

The Advocacy Program for Victims of Crime is an expansion of the Rape Crisis Center which initially rendered assistance to victims of sexual assault. This program includes: a) the establishment of a standard metropolitan support system among existing agencies to help remedy the needs of victims of crime, which includes the continuation of the support system for victims of sexual assault (rape, sexual abuse, incest, etc.), b) the production of a report which addresses itself to the differentiation of needs of victims of crime, c) the production of another report that indicates which victims' needs can be remedied given current resources, and which needs may require new programs, d) the acquisition of additional funds to help fill the gap in services available to victims of crime by the generation of proposals to the appropriate funding sources if additional services are needed, and e) the presentations to the public and the disbursement of literature giving information on the protection from crimes and victim awareness which may also give sensitization of appropriate community segments toward victims and their needs.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Agency Contact Per Month	50	150	150
Victims of Crime Referrals Per Month	0	50	50
Workshops Per Year	2	3	3
Public Information Presentations Per Month	15	15	15
Victimization Reports Per Year	2	4	4
Literature Distributions Per Year	50,000	50,000	50,000
Public Service Announcements Per Year	4	4	4

Program Adjustments

The Advocacy Program for Victims of Crime has been funded by federal Revenue Sharing for the past three years and is proposed for funding under the General Fund 1978-79. Included in this program is \$61,245 for five positions. In addition, there are resources in the program to subcontract for consultants for workshops, and to upgrade films and equipment needed to continue public information presentations.

Changes to Proposed Budget

The adopted General Fund Budget reflects a net decrease of \$9,761. Changes include an increase of \$2,344 for the cost-of-living salary increase and a budget reduction of \$12,105. The budget reduction (\$12,105) results from funding the Rape Crisis Program for ten months instead of twelve months under the General Fund. The first two months of the fiscal year will be funded through Revenue Sharing.

Division Summary

Fund Department Division Organization No.
 General Human Resources Rape Crisis Center 38-09

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ -0-	\$ -0-	\$ 61,245	\$ 53,449
Contractual Services	-0-	-0-	16,740	14,775
Commodities	-0-	-0-	800	800
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ -0-	\$ -0-	\$ 78,785	\$ 69,024
Capital Outlay	-0-	-0-	1,000	1,000
TOTAL APPROPRIATIONS	\$ -0-	\$ -0-	\$ 79,785	\$ 70,024
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ 72,467	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ -0-	\$ 72,467	\$ 79,785	\$ 70,024

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	-0-	-0-	5	5
Man-Years	0.00	0.00	5.00	5.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	5	0	0
Man-Years	0.00	5.00	0.00	0.00
TOTAL				
Positions	-0-	5	5	5
Man-Years	0.00	5.00	5.00	5.00

Division Summary

Fund	Department	Division	Organization No.
General	Human Resources	Carver Comm. Cultural Cntr.	38-10

Program Description

The Carver Community Cultural Center is designed to present artistic and cultural programs to bridge the gap between people of all socio-economic and cultural backgrounds. In an effort to provide for the enhancement and appreciation of all the arts disciplines, the Carver Center endeavors to sponsor performances and exhibitions of professional artists and companies. Workshops and seminars provide opportunities for study and learning from the arts professions and classes and training to stimulate local artistic expression and creativity. The Carver Center also provides for access to an auditorium enabling meeting space for community organizations and the general public. The Carver Center is implementing an artist-in-residence program as a community outreach service offering instruction training and entertainment utilizing the arts. This service is extended to various institutions and neighborhoods that previously had little or no exposure to the arts or opportunities for their appreciation.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Program Attendance			
Theater Performances	970	2,975	3,500
Theater Workshops	0	280	
Dance Performances	2,010	650	2,425
Dance Workshops	503	1,060	1,015
Music Performances	3,700	8,250	11,200
Music Workshops	350	250	500
Exhibits	15,600	18,950	21,275
Exhibits Enrollment			
CETA Arts Instruction Program			
1 - Regular Classes at Metropolitan Sites	0	600-750	1,200-1,500
2 - Educational Performances at Schools and Agencies	0	7,500	30,000
3 - Instruction at Carver Facility (Zumbro Ctr., St. Paul Square)	0	0	720
Community-Sponsored Events Attendance	17,791	35,000	36,000

Program Adjustments

The proposed budget for this activity shows an increase of 34.9% over current estimated commitments with no increase in positions. Included in this program is an increase in the car expense allowance to allow four regular staff members and two CETA personnel to provide training and entertainment to various institutions and neighborhoods.

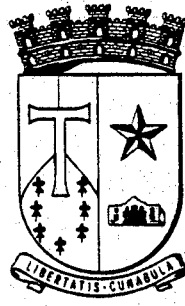
Changes to Proposed Budget

The adopted budget reflects a net increase of \$5,076 for the 6% cost-of-living salary increase.

Division Summary

Fund	Department	Division	Organization No.
General	Human Resources	Carver Community Cultural Center	38-10

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 12,628	\$ 88,917	\$ 98,191	\$ 103,267
Contractual Services	6,430	51,481	95,865	95,865
Commodities	732	8,295	6,715	6,715
Other Expenditures	-0-	440	435	435
Operating Appropriations	\$ 19,790	\$ 149,133	\$ 201,206	\$ 206,282
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 19,790	\$ 149,133	\$ 201,206	\$ 206,282
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	11,040	13,800	13,800
TOTAL FUNDS	\$ 19,790	\$ 160,173	\$ 215,006	\$ 220,082
♦ ♦ ♦ PERSONNEL SUMMARY ♦ ♦ ♦				
FUND General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	9	9	9	9
Man-Years	9.00	9.00	9.00	9.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	0
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	9	9	9	9
Man-Years	9.00	9.00	9.00	9.00



CIVIL DEFENSE

Department Summary

Fund
General

Department
Civil Defense

Organization No.
40-01

Program Description

Under the City Manager's reorganization plan, the Department of Civil Defense was merged with the Fire Department, Account Number 20-06-01, and effective for Fiscal Year 1977-78.

Department Summary

Fund
General

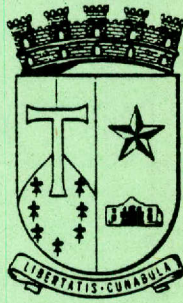
Department
Civil Defense

Organization No.
40-01

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 70,477	\$ -0-	\$ -0-	\$ -0-
Contractual Services	28,306	-0-	-0-	-0-
Commodities	7,692	-0-	-0-	-0-
Other Expenditures	176	-0-	-0-	-0-
Operating Appropriations	\$ 106,651	\$ -0-	\$ -0-	\$ -0-
Capital Outlay	180	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 106,831	\$ -0-	\$ -0-	\$ -0-
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 106,831	\$ -0-	\$ -0-	\$ -0-

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	8	-0-	-0-	-0-
Man-Years	8.00	0.00	0.00	0.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	8	-0-	-0-	-0-
Man-Years	8.00	0.00	0.00	0.00



CONVENTION FACILITIES

Department Summary

Fund	Department	Organization No.
General	Convention Facilities	42-00

Program Description

The City of San Antonio owns, operates, and maintains the Henry B. Gonzalez Convention Center, adjacent grounds, Municipal Auditorium, and La Villita. The Director of the Convention Facilities promotes and schedules events to be held in these facilities. The Convention Center Arena has been leased to the San Antonio Spurs, Inc. for a minimum of 50 basketball games. In addition, the Director coordinates and provides liaison for the City's monetary and service contributions to the following City-owned buildings: Municipal Auditorium and La Villita.

Activities at the Henry B. Gonzalez Convention Center include professional basketball, ice skating, music concerts, circuses, theatrical performances, conventions, and other various community events. Activities at Municipal Auditorium include professional and amateur boxing, professional wrestling, music concerts, theatrical performances, and other various community events. Because La Villita is on the National Register of Historic Places and contains numerous buildings of architectural significance, the activities are operated for cultural, educational, and recreational purposes and for entertainment of the public.

Program Adjustments

The proposed budget for the Convention Facilities Department represents an 18% increase over its 1977-78 estimated commitments. This increase can be attributed to a substantial increase for the requirement of chilled water for the expanding Convention Center. This requirement is currently provided through contract with the City Water Board for the period August 1, 1976 through July 31, 1981. Maintenance contracts and maintenance and repair of buildings and equipment also reflect increases.

The 10th Entitlement Revenue Sharing allocation provides \$80,000 to repair the roof of the Theater for the Performing Arts. This repair is necessary to prevent the deterioration of the ceiling, rugs (which have been replaced each of the last two years for \$50,000), walls and wood structure between the ceiling and roof. If repair is not made, the ceiling could collapse thereby resulting in increased repair costs and possible lawsuits.

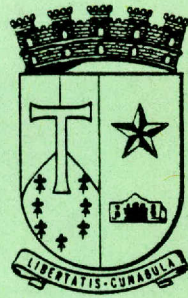
Changes to Proposed Budget

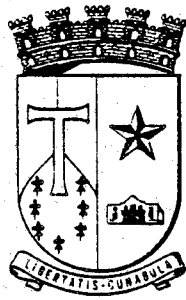
The adopted budget reflects a net increase of \$34,425, including \$80,000 to repair the roof of the Theater for the Performing Arts, which was transferred from Revenue Sharing to the General Fund and \$50,470 for the cost-of-living salary increase. These increases are partially offset by reductions (\$96,045) for chilled water and gas and electricity at the Convention Center.

Department Summary

Fund
GeneralDepartment
Convention FacilitiesOrganization No.
42-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 1,028,057	\$ 1,061,782	\$ 1,142,217	\$ 1,172,410
Contractual Services	930,127	1,040,880	1,333,727	1,337,959
Commodities	127,590	148,530	180,335	180,335
Other Expenditures	31,182	38,870	44,315	44,315
Operating Appropriations	\$ 2,116,956	\$ 2,290,062	\$ 2,700,594	\$ 2,735,019
Capital Outlay	638	605	-0-	-0-
TOTAL APPROPRIATIONS	\$ 2,117,594	\$ 2,290,667	\$ 2,700,594	\$ 2,735,019
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 58,098	\$ 256,345	\$ 80,000	\$ -0-
CETA	17,925	79,071	358,343	358,343
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 2,193,617	\$ 2,626,083	\$ 3,138,937	\$ 3,093,362
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	86	86	86	86
Man-Years	86.00	86.00	86.00	86.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	50	50	50
Man-Years	N/A	50.00	50.00	50.00
TOTAL				
Positions	86	136	136	136
Man-Years	86.00	136.00	136.00	136.00





Division Summary

Fund	Department	Division	Organization No.
General	Convention Facilities	Convention Center	42-01

Program Description

The Henry B. Gonzalez Center is a municipally owned and operated facility. The Center's staff manages, operates, and maintains the facility. Activities held at the Center include conventions, trade shows, professional basketball, conventions, and public-oriented functions such as entertainment, consumer exhibits, church, civic and political meetings. The Henry B. Gonzalez Center plays an active role in the recreational, entertainment and cultural aspects of the City. In addition, the program plays an integral part in the support of the central business district through attraction of conventions. Inner city shops, business, restaurants, and hotels derive financial benefits from activity at the Henry B. Gonzalez Center in the forms of increased sales and jobs.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Convention and Meetings	98	115	125
Events	2,014	2,265	2,490
Average Events Per Day	5.6	6.3	7.0
Attendance (No. of Persons)	2,520,960	3,000,542	3,300,600
Square Feet to be Maintained	696,960	812,960	832,960
Seating Capacity (All Areas)	23,000	30,000	36,000

Program Adjustments

The proposed budget for this division represents a 21% increase over the 1977-78 estimated commitments. This increase is found in the areas of contractual services such as \$154,200 for anticipated chill water and steam costs due to expansion of the Exhibit space and Arena, \$329,660 for gas and electricity costs plus building and equipment maintenance and/or replacement items in the amount of \$14,935.

The 10th Entitlement Revenue Sharing allocation provides \$80,000 to repair the roof of the Theater for the Performing Arts. This repair is necessary to prevent the deterioration of the ceiling, rugs (which have been replaced each of the last two years for \$50,000), walls and wood structure between the ceiling and roof. If repair is not made, the ceiling could collapse thereby resulting in increased repair costs and possible lawsuits.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$21,384. This increase results from the transfer of \$80,000 from Revenue Sharing to the General Fund for roof repairs to the Theater for the Performing Arts and the cost-of-living salary increase, which is partially offset by a reduction of \$58,616 in salaries through attrition.

Division Summary

Fund	Department	Division	Organization No.	
General	Convention Facilities	Convention Center	42-01	
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 739,891	\$ 748,366	\$ 808,876	\$ 826,028
Contractual Services	814,538	917,055	1,202,630	1,206,862
Commodities	100,521	108,300	134,625	134,625
Other Expenditures	24,280	30,305	36,650	36,650
Operating Appropriations	\$ 1,679,230	\$ 1,804,026	\$ 2,182,781	\$ 2,204,165
Capital Outlay	638	605	-0-	-0-
TOTAL APPROPRIATIONS	\$ 1,679,868	\$ 1,804,631	\$ 2,182,781	\$ 2,204,165
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 58,098	\$ 256,345	\$ 80,000	\$ -0-
CETA	17,925	79,071	358,343	358,343
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 1,755,891	\$ 2,140,047	\$ 2,621,124	\$ 2,562,508
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND -General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	58	58	58	58
Man-Years	58.00	58.00	58.00	58.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	50	50	50
Man-Years	N/A	50.00	50.00	50.00
TOTAL				
Positions	58	108	108	108
Man-Years	58.00	108.00	108.00	108.00

Division Summary

Fund	Department	Division	Organization No.
General	Convention Facilities	Municipal Auditorium	42-02

Program Description

The Municipal Auditorium Program consists of the operation and maintenance of a 5,500 seat auditorium. This facility is designed to attract concerts, lectures, the performing arts, and formal assemblies.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Events	294	248	275
Attendance	309,553	281,368	309,505
Square Feet to be Maintained	302,000	302,000	302,000
Seating Capacity	5,500	5,500	5,500

Program Adjustments

The proposed budget for this division represents a 7% increase over the 1977-78 estimated commitments. This increase reflects general inflationary cost adjustments for gas and electricity costs and janitorial supplies.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$7,537 for the 6% cost-of-living increase.

Division Summary

Fund	Department	Division	Organization No.
General	Convention Facilities	Municipal Auditorium	42-02

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 182,677	\$ 204,616	\$ 214,651	\$ 222,188
Contractual Services	85,376	85,205	93,317	93,317
Commodities	17,886	27,350	33,640	33,640
Other Expenditures	5,710	6,950	6,335	6,335
Operating Appropriations	\$ 291,649	\$ 324,121	\$ 347,943	\$ 355,480
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 291,649	\$ 324,121	\$ 347,943	\$ 355,480
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 291,649	\$ 324,121	\$ 347,943	\$ 355,480
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	18	18	18	18
Man-Years	18.00	18.00	18.00	18.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	-0-	-0-	-0-	0.00
TOTAL				
Positions	18	18	18	18
Man-Years	18.00	18.00	18.00	18.00

Division Summary

Fund	Department	Division	Organization No.
General	Convention Facilities	La Villita	42-03

Program Description

La Villita is a historic area operated for its cultural, educational, recreational, and entertainment values to the public. The area is on the National Register of Historic Places and contains numerous buildings of architectural significance. Responsibilities include rental of shops, maintenance of grounds and buildings, reservation of facilities for public and private functions, servicing those functions and administering and recording all cost transactions and records associated with this activity.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
No. of Buildings Maintained	25	25	25
Square Feet Buildings Maintained	76,900	76,900	76,900
Grounds:			
Square Feet of Walks, Patios, Plazas, Villita St. Mall, 2 Kitchen Areas	158,800	158,800	158,800
Administrative Functions Management			
Liaison Bookings	465	580	640
Tourists	400,000	500,000	550,000
Tourists Literature Distributed	12,000	15,000	16,500

Program Adjustments

The proposed budget for this division represents a 5% increase over the 1977-78 estimated commitments. The increase consists of maintenance repairs and supplies coupled with inflationary cost adjustments.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$5,504. This increase resulted from the 6% cost-of-living salary increase.

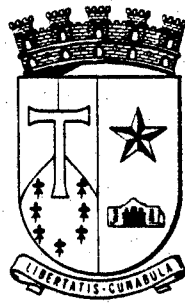
Division Summary

Fund: General Department: Convention Facilities Division: La Villita Organization No.: 42-03

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 105,489	\$ 108,800	\$ 118,690	\$ 124,194
Contractual Services	30,213	38,620	37,780	37,780
Commodities	9,183	12,880	12,070	12,070
Other Expenditures	1,192	1,615	1,330	1,330
Operating Appropriations	\$ 146,077	\$ 161,915	\$ 169,870	\$ 175,374
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 146,077	\$ 161,915	\$ 169,870	\$ 175,374
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 146,077	\$ 161,915	\$ 169,870	\$ 175,374

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	10	10	10	10
Man-Years	10.00	10.00	10.00	10.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	10	10	10	10
Man-Years	10.00	10.00	10.00	10.00



HEMISFAIR PLAZA

Department Summary

Fund	Department	Organization No.
General	Hemisfair Plaza	44-00

Program Description

The responsibilities of the Hemisfair Plaza are to promote the use of the facilities, schedule entertainment and other events, prepare and execute lease contracts, and maintain in good condition all the facilities of the Hemisfair Plaza and the Tower of the Americas. In addition, the Department is responsible for the negotiation of contracts and the collection of rental fees and other monies due the City.

Divisions administered by the Department include Hemisfair Plaza and the Tower of the Americas.

Program Adjustments

The proposed budget for Hemisfair Plaza represents a 7% increase over the 1977-78 estimated commitments. This increase is largely due to a 6% inflation increase in maintenance contracts and repairs.

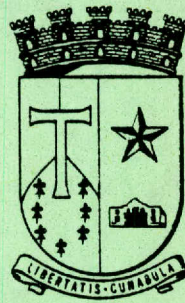
Changes to Proposed Budget

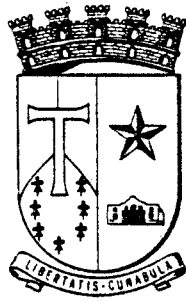
The adopted budget reflects a net decrease of \$57,011. The changes to the proposed budget include an increase of \$26,625 for the cost-of-living pay increase which is offset by budget reductions of \$83,636. The budget reductions are comprised of \$18,642 in salaries through attrition and \$64,994 for chilled water, gas and electricity, maintenance and repair, and fresh professional contractors.

Department Summary

Fund
GeneralDepartment
Hemisfair PlazaOrganization No.
44-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 496,442	\$ 526,174	\$ 534,292	\$ 542,275
Contractual Services	671,481	694,699	782,887	717,893
Commodities	41,963	65,555	56,880	56,880
Other Expenditures	18,799	19,925	25,400	25,400
Operating Appropriations	\$ 1,228,685	\$ 1,306,353	\$ 1,399,459	\$ 1,342,448
Capital Outlay	193	3,146	-0-	-0-
TOTAL APPROPRIATIONS	\$ 1,228,878	\$ 1,309,499	\$ 1,399,459	\$ 1,342,448
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 49,944	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 1,278,822	\$ 1,309,499	\$ 1,399,459	\$ 1,342,448
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	57	56	50	50
Man-Years	57.00	56.00	50.00	50.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	0.00	0.00	0.00
TOTAL				
Positions	N/A	56	50	50
Man-Years	N/A	56.00	50.00	50.00





Division Summary

Fund	Department	Division	Organization No.
General	Hemisfair Plaza	Hemisfair Plaza	44-01

Program Description

This Division is responsible for providing entertainment and recreational areas at Hemisfair Plaza, as well as the maintenance and operation of buildings and other facilities. The Division also supervises lease contracts of Hemisfair Plaza tenants. Hemisfair Plaza currently has 50 tenant contracts in force.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
No. of Buildings	105	105	105
Plaza Walkway and Area to be Maintained (Square Feet)	1,303,303	1,303,303	1,303,303
No. of Birthday Party Area Bookings by Individuals or School Groups	400	600	660
No. of Visitors to Grounds (Local, Tourists, Convention Groups)	3,523,076	4,000,000	4,400,000
Outdoors Events	60	75	85
Free Public Entertainment (Dances and Other Programs)	40	50	55

Program Adjustments

The proposed budget for this Division represents a 6% increase over the 1977-78 estimated commitments. This increase is due primarily to increases in gas and electricity costs and inflationary costs of supplies and materials to service the Plaza.

Changes to Proposed Budget

The adopted budget reflects a net decrease of \$69,794. The changes to the proposed budget include an increase of \$13,842 for the cost-of-living pay increase which is offset by budget reductions of \$83,636. The budget reductions are comprised of \$18,642 in salaries through attrition, \$64,994 for chilled water, gas and electricity, maintenance and repair, and fees to professional contractors.

Division Summary

Fund	Department	Division	Organization No.
General	Hemisfair Plaza	Hemisfair Plaza	44-01

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 239,551	\$ 265,806	\$ 278,611	\$ 273,811
Contractual Services	429,813	434,284	475,887	410,893
Commodities	34,989	50,530	41,665	41,665
Other Expenditures	13,652	14,100	17,660	17,660
Operating Appropriations	\$ 718,005	\$ 764,720	\$ 813,823	\$ 744,029
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 718,005	\$ 764,720	\$ 813,823	\$ 744,029
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 49,944	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 767,949	\$ 764,720	\$ 813,823	\$ 744,029
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	26	25	25	25
Man-Years	26.00	25.00	25.00	25.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	0.00	0.00	0.00
TOTAL				
Positions		25	25	25
Man-Years		25.00	25.00	25.00

Division Summary

Fund	Department	Division	Organization No.
General	Hemisfair Plaza	Tower	44-02

Program Description

The responsibilities of this Division are to promote the use of the Tower of the Americas, to negotiate and supervise all concession contracts, and to provide for the maintenance and operation of the facility.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Tower Admissions	630,000	720,000	792,000
Restaurant Guests	230,000	260,000	286,000
Observation Level	400,000	460,000	506,000

Program Adjustments

The proposed budget for this Division represents a 7% increase over the 1977-78 estimated commitments. This increase is attributed mainly to increases in contractual costs such as chilled water, maintenance contracts for the elevator, replacement of two water pumps, gas and electricity costs, and repair to ceilings and walls.

Changes to Proposed Budget

The adopted budget reflects an increase of \$12,783 for the cost-of-living salary increase.

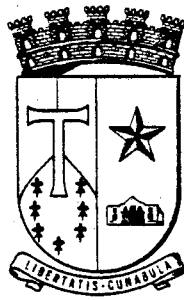
Division Summary

Fund	Department	Division	Organization No.
General	Hemisfair Plaza	Tower	44-02

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 256,891	\$ 260,368	\$ 255,681	\$ 268,464
Contractual Services	241,668	260,415	307,000	307,000
Commodities	6,974	15,025	15,215	15,215
Other Expenditures	5,147	5,825	7,740	7,740
Operating Appropriations	\$ 510,680	\$ 541,633	\$ 585,636	\$ 598,419
Capital Outlay	193	3,146	-0-	-0-
TOTAL APPROPRIATIONS	\$ 510,873	\$ 544,779	\$ 585,636	\$ 578,419
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 510,873	\$ 544,779	\$ 585,636	\$ 598,419

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	31	31	25	25
Man-Years	31.00	31.00	25.00	25.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	31	31	25	25
Man-Years	31.00	31.00	25.00	25.00



R.O.W. AND LAND ACQUISITION

Department Summary

Fund	Department	Organization No.
General	R.O.W. and Land Acquisition	48-01

Program Description

This Department was transferred to Public Works, Account 23-02-04, effective Fiscal Year 1977-78.

Department Summary

Fund: General
 Department: R.O.W. and Land Acquisition
 Organization No.: 48-01

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 113,088	\$ -0-	\$ -0-	\$ -0-
Contractual Services	20,802	-0-	-0-	-0-
Commodities	808	-0-	-0-	-0-
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 134,698	\$ -0-	\$ -0-	\$ -0-
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 134,698	\$ -0-	\$ -0-	\$ -0-

INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 134,698	\$ -0-	\$ -0-	\$ -0-

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	13	-0-	-0-	-0-
Man-Years	13.00	0.00	0.00	0.00

INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	13	-0-	-0-	
Man-Years	13.00	0.00	0.00	



PLANNING

Department Summary

Fund	Department	Organization No.
General	Planning	50-00

Program Description

The Planning Department serves the City Council, Planning Commission and the City Manager by recommending, developing and administering policies, plans and programs that will guide and direct physical, social and economic development, toward achievement of community goals. This Department maintains effective dialogue with the public on the planning process so that interest can be expressed, criticism received and community support generated for the overall planning program. In addition, the Planning Department assists in the preparation of the Capital Improvement Program.

The planning/administrative functions of the Department will be generally supported by 14 positions funded by CDBG. These positions were funded by CDBG and other federal programs previously. Thirteen of the positions are professional planning positions and one is a clerical position. The professional planning positions are fully integrated into the Department of Planning at all levels and are responsible for such areas as land use planning, transportation planning, data analysis, economic analysis, and services planning.

Program Adjustments

The Department of Planning's proposed budget is increased to accommodate finalization and implementation of the Master Plan and funding of staff positions formerly supported by federal grants (HUD 701, UMTA, GRS). Although the Federal grants are terminating, their functions remain necessary to the completion and implementation of the Master Plan. Nine of the 14 affected positions will be funded from HUD CDBG funds (4 positions) and the General Fund (5 positions). The other five positions are vacant and will not be filled.

Other changes include the transfer of two programs from the Department of Planning to other departments. (1) One General Fund position, responsible for CDBG administration, will be transferred to Budget and Research. (2) The Handicapped Access Program, designed and established by the Department of Planning, will be transferred to the Citizen Action Office for implementation. This program consists of three General Fund positions (2 of which are formerly CDBG) and one CETA position.

One of the two Assistant Director positions, funded by CDBG, will be downgraded to a Planner V position.

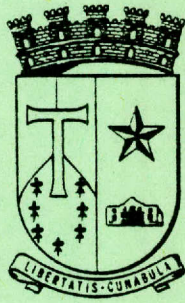
Changes to Proposed Budget

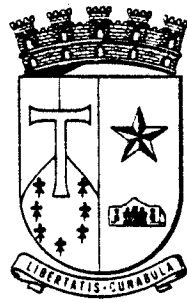
The adopted budget reflects a net increase of \$3,906, including \$28,445 for the cost-of-living salary increase, which is partially offset by salaries savings of two vacant positions (\$24,539).

Department Summary

Fund
GeneralDepartment
PlanningOrganization No.
50-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 334,166	\$ 461,887	\$ 548,783	\$ 544,877
Contractual Services	73,835	188,965	181,303	181,303
Commodities	13,721	20,970	18,385	18,385
Other Expenditures	20	25	20	20
Operating Appropriations	\$ 421,742	\$ 671,847	\$ 748,491	\$ 744,585
Capital Outlay	1,251	6,000	3,050	3,050
TOTAL APPROPRIATIONS	\$ 422,993	\$ 677,847	\$ 751,541	\$ 747,635
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ 93,378	\$ -0-	\$ -0-
CETA	20,471	42,014	107,324	107,324
Other State & Federal	363,325	320,809	278,690	278,690
TOTAL FUNDS	\$ 806,789	\$ 1,134,048	\$ 1,137,555	\$ 1,133,649
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	26	33	38	38
Man-Years	26.00	33.00	38.00	38.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	48	41	41
Man-Years	N/A	48.00	41.00	41.00
TOTAL				
Positions	26	81	79	79
Man-Years	26.00	81.00	79.00	79.00





Division Summary

Fund	Department	Division	Organization No.
General	Planning	Administration	50-01

Program Description

This Division provides fiscal and staff support services to the Department. These services include budget preparation, payroll, purchasing activities, expenditure monitoring, personnel processing, office management and related activities. This Division also maintains the official records of the Planning Commission, compiles and distributes materials to the Commission on a weekly basis, and prepares for and advertises meetings of the Commission and its committees.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Planning Commission Meetings	12	52	52
Responses to Out-of-Town Requests for Information	225	350	500
Petty Cash Turn-Ins	13	17	26
Financial Reports			
Local	16	14	4
Federal	12	10	2
In-House	4	7	9
Payrolls			
General Fund	26	26	26
Grants	130	156	60
Maps Distributed	1,150	1,050	1,600
In-House Graphics	100	150	250
Graphics for Other City Departments	5	6	6

Program Adjustments

The proposed budget for this activity will provide for projected increases in the Division requirements for fees to professional contractors (Transfer of Centro 21 from Division 50-08-01), reproduction for xeroxing costs for all divisions and other miscellaneous increases. Offsetting these increases are decreases primarily in office supplies.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$9,465 for the 6% cost-of-living salary increase.

Division Summary

Fund	Department	Division	Organization No.
General	Planning	Office of Planning Director	50-01

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 102,202	\$ 142,101	\$ 149,863	\$ 140,398
Contractual Services	22,265	24,460	58,215	58,215
Commodities	3,602	8,170	6,160	6,160
Other Expenditures	20	25	20	20
Operating Appropriations	\$ 128,089	\$ 174,756	\$ 214,258	\$ 204,793
Capital Outlay	1,251	3,000	1,250	1,250
TOTAL APPROPRIATIONS	\$ 129,340	\$ 177,756	\$ 215,508	\$ 206,043
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ 93,378	\$ -0-	\$ -0-
CETA	8,103	24,028	85,715	85,715
Other State & Federal	338,979	319,809	278,690	278,690
TOTAL FUNDS	\$ 476,422	\$ 614,971	\$ 579,913	\$ 570,448

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	8	11	11	11
Man-Years	8.00	11.00	11.00	11.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	43	36	36
Man-Years	N/A	43.00	36.00	36.00
TOTAL				
Positions	8	54	47	47
Man-Years	8.00	54.00	47.00	47.00

Division Summary

Fund	Department	Division	Organization No.
General	Planning	Comprehensive Planning	50-02

Program Description

This element includes complex planning activities at a City-wide scale. The major elements of this program are:

- . developing, implementing, and updating of the Master Plan;
- . processing subdivision plats, ensuring compliance with subdivision regulations, and revising subdivision regulations as necessary;
- . monitoring population and developing trends;
- . monitoring fiscal impacts of actual and potential development;
- . providing data for UMTA, 201 and 208 Studies.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Plat Administration	60	520	560
Development Plans Analysis	45	50	51
Computer Reports/Printouts	-	32	260
In-House Technical Reports	6	20	25

Program Adjustments

The proposed budget for this Activity will provide for no projected increases in the Division's personal services. It accommodates the transfer of one Environmental Protection Analyst to Budget and Research, and one Planner II to Citizen Action Office for the Handicapped Access Program. However, this budget will provide increases for Automatic Data Processing Services, for computer time to run programs developed by Budget and Research. Offsetting these increases are decreases primarily in fees to professional contractors (for services which will now be provided by Budget and Research Department), binding, printing and reproduction, office supplies and motor fuel and lubricants.

Changes to Proposed Budget

The adopted budget reflects a net decrease of \$5,839. Changes include a reduction in salaries for two vacant positions, which is partially offset by the salary adjustment for the cost-of-living increase.

Division Summary

Fund	Department	Division	Organization No.
General	Planning	Comprehensive Planning	50-02

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 220,818	\$ 201,861	\$ 203,480	\$ 197,641
Contractual Services	18,595	55,565	53,813	53,813
Commodities	9,699	9,350	6,025	6,025
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 249,112	\$ 266,776	\$ 263,318	\$ 257,479
Capital Outlay	-0-	3,000	-0-	-0-
TOTAL APPROPRIATIONS	\$ 249,112	\$ 269,776	\$ 263,318	\$ 257,479
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	12,368	17,986	21,609	21,609
Other State & Federal	24,346	1,000	-0-	-0-
TOTAL FUNDS	\$ 285,826	\$ 288,762	\$ 284,927	\$ 279,088

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	16	15	15	15
Man-Years	16.00	15.00	15.00	15.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	5	5	5
Man-Years	N/A	5.00	5.00	5.00
TOTAL				
Positions	16	20	20	20
Man-Years	16.00	20.00	20.00	20.00

Division Summary

Fund	Department	Division	Organization No.
General	Planning	Program/ Projects	50-08

Program Description

This Division is responsible for formulating the annual six-year capital improvements list based on departmental recommendations, objectives of the Master Plan, and citizen requests.

Other activities include analysis of annexation options and policies, with recommendations on specific potential annexations, and the coordination of downtown and special area planning activities by such groups as Centro 21, River Corridor Committee, Fine Arts Commission, etc. Limited urban design recommendations are also made.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Public Hearing/Meetings (CIP)	18	32	37
Planning Commission Committee Meetings (Public Facilities, Citizen Participation)	15	20	30

Program Adjustments

Included in this program is \$75,685 for the transfer of five positions (Inner City Development) from Federal Revenue Sharing Funds. These five positions are as follows:

- 1 Economic Development Coordinator
- 2 Planner III's
- 1 Clerk Steno II
- 1 Secretary

The proposed budget provides for projected increases in communications, mail and parcel post services, rent of city rolling equipment, office supplies, motor fuel and lubricants and capital outlay equipment, for a net increase of \$86,035. The capital outlay is for the purchase of equipment which was formerly rented by a federal program.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$11,398 for the 6% cost-of-living salary increase.

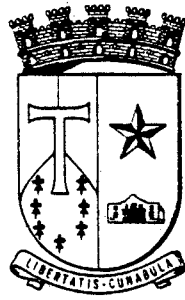
Division Summary

Fund Department Division Organization No.
 General Planning Program/Projects 50-08

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 11,146	\$ 117,925	\$ 195,440	\$ 206,838
Contractual Services	32,975	108,940	69,275	69,275
Commodities	420	3,450	6,200	6,200
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 44,541	\$ 230,315	\$ 270,915	\$ 282,313
Capital Outlay	-0-	-0-	1,800	1,800
TOTAL APPROPRIATIONS	\$ 44,541	\$ 230,315	\$ 272,715	\$ 284,113
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 44,541	\$ 230,315	\$ 272,715	\$ 284,113

♦ ♦ ♦ PERSONNEL SUMMARY ♦ ♦ ♦

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	2	7	12	12
Man-Years	2.00	7.00	12.00	12.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	2	7	12	12
Man-Years	2.00	7.00	12.00	12.00



COMMUNITY DEVELOPMENT

Division Summary

Fund	Department	Division	Organization No.
General	Community Development	Community Development	52-02

Program Description

This activity has been transferred to the Budget and Research Department in accordance with the City Manager's reorganization plan, effective August 1, 1977.

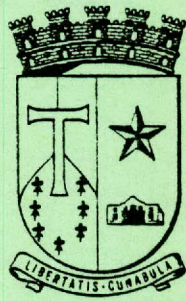
Department Summary

Fund: General
 Department: Community Development
 Organization No.: 52-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 39,715	\$ -0-	\$ -0-	\$ -0-
Contractual Services	5,880	-0-	-0-	-0-
Commodities	730	-0-	-0-	-0-
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 46,325	\$ -0-	\$ -0-	\$ -0-
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 46,325	\$ -0-	\$ -0-	\$ -0-
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 46,325	\$ -0-	\$ -0-	\$ -0-

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	2	-0-	-0-	-0-
Man-Years	2.00	0.00	0.00	0.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	2	-0-	-0-	-0-
Man-Years	2.00	0.00	0.00	0.00



MARKET SQUARE

Department Summary

Fund	Department	Organization No.
General	Market Square	53-00

Program Description

Market Square is a cultural, entertainment and recreational complex that is also a vital part of the master plan of revitalizing the urban core of the City of San Antonio. The complex is comprised of the Farmer's Market, El Mercado which houses unique specialty shops, pedestrian mall areas and the cultural center which is to open in June, 1978. The Department's responsibilities include rental of stalls for produce and specialty item merchandise, minimal maintenance of physical plant and grounds, and serving as a facility for public and private functions on a limited basis.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Special Activities - Days	150	210	225
Farmers and Truckers Renting Stalls	1,000	1,240	2,200
Stalls Leased	47	51	51
Visitors - Estimated	700,000	750,000	1,250,000
Attendance at Special Activities - Estimated	500,000	700,000	750,000
Garbage Collected - Tons	350	400	500,000

Program Adjustments

The proposed budget is based on the elimination of an Administrative Assistant I position. The 8.7% increase over current estimated expenditures is primarily to provide for the operation and maintenance of the new cultural center which is scheduled to open in June, 1978.

Increases in the Department's budget are chiefly attributed to three areas: Personal Services, Utility Charges and Professional Fees. Personnel costs reflect full funding of positions which were vacant during part of 1977-78. Utility costs will increase with the opening of the new cultural center. Professional Fees will be used for professional entertainment in promoting the new cultural center and Market facilities in addition to a manpower program that provides make-ready and clean-up services for scheduled functions.

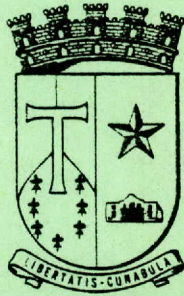
Changes to Proposed Budget

The adopted budget reflects a net decrease of \$43,232. Changes to the proposed budget include an increase of \$12,086 for the cost-of-living salary increase, as well as budget reductions of \$55,318. The budget reductions include \$33,793 through attrition and \$21,525 for contractual services and commodities. These budget reductions will offset cleaning activities at the Market Square and limit the use of the new Cultural Center.

Department Summary

Fund: General
 Department: Market Square
 Organization No.: 53-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 186,615	\$ 240,837	\$ 262,140	\$ 240,433
Contractual Services	99,865	127,555	134,290	114,290
Commodities	19,139	22,165	21,910	20,385
Other Expenditures	4,819	8,930	16,040	16,040
Operating Appropriations	\$ 310,438	\$ 399,487	\$ 434,380	\$ 391,148
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 310,438	\$ 399,487	\$ 434,380	\$ 391,148
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ 650,000	\$ -0-	\$ -0-
CETA	11,342	20,858	54,594	54,594
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 321,780	\$ 1,070,345	\$ 488,974	\$ 445,742
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	18	22	21	21
Man-Years	18.00	22.00	21.00	21.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	9	9	9
Man-Years	N/A	9.00	9.00	9.00
TOTAL				
Positions	18	31	30	30
Man-Years	18.00	31.00	30.00	30.00



EQUAL EMPLOYMENT OPPORTUNITY

Department Summary

Fund	Department	Organization No.
General	Equal Employment Opportunity	56-00

Program Description

The Equal Employment Opportunity Department, under Title VII of the Civil Rights Act of 1964, is responsible for ensuring and monitoring the City's compliance with federal, state, and local EEO laws, policies, and regulations. The Department supervises the EEO Counselor Program and accepts complaints of discrimination from any City employee, an applicant for City employment, and employees of certain City contractors and subcontractors. In addition, the Department prepares five major documents for the City. The documents include the Annual City of San Antonio Affirmative Action Plan, the Alamo Manpower Consortium Affirmative Action Plan, the Equal Employment Opportunity Program Guidelines, the Equal Employment Program Guidelines for CETA, and the Guidelines for Revenue Sharing Contractors.

The Department has no formal divisions but maintains two functional components, Investigations and Affirmative Action Planning.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Investigations:			
No. Inquiries	29	42	40
No. Inquiries Processed	28	42	40
No. Informal Complaints	53	73	70
No. Informal Complaints Processed	53	73	70
No. Investigations	24	44	59
No. Investigations Processed	23	38	49
Affirmative Action:			
Modifications to City's AAP	1	1	1
No. of Contractors	147	201	245
No. of Contractors Given Technical Assistance	147	201	245
No. of Subcontractors	36	43	50
No. of Subcontractors Given Technical Assistance	36	43	50
No. of AAP's Submitted by Contractors	130	201	245
No. of AAP's Submitted by Subcontractors	36	43	50
Modifications to AMC AAP:			
EEO - 4 Reports	0	1	1
Other Special Reports	1	1	1
	5	6	7
EEOC:			
No. EEOC Complaints	19	27	27
No. EEOC Complaints Processed	10	21	21

Department Summary

Fund	Department	Organization No.		
General	Equal Employment Opportunity	56-00		
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 136,671	\$ 151,887	\$ 214,030	\$ 211,265
Contractual Services	17,331	22,705	35,950	33,430
Commodities	2,249	2,330	4,330	3,850
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 156,251	\$ 176,922	\$ 254,310	\$ 248,545
Capital Outlay	232	2,000	1,200	1,200
TOTAL APPROPRIATIONS	\$ 156,483	\$ 178,922	\$ 255,510	\$ 249,745
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ 40,157	\$ -0-	\$ -0-
CETA	62,384	67,261	75,521	75,521
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 218,867	\$ 286,340	\$ 331,031	\$ 325,266
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	11	11	15	15
Man-Years	11.00	11.00	15.00	15.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	6	3	4
Man-Years	N/A	6.00	3.00	4.00
TOTAL				
Positions	11	17	18	19
Man-Years	11.00	17.00	18.00	19.00

Equal Employment Opportunity (Cont.)

The proposed budget for Equal Employment Opportunity represents a 43% increase over the 1977-78 estimated commitments. This increase is largely attributed to personnel services because of the addition of three positions and their support costs. Two additional EEO Officers and a secretary are proposed to monitor Revenue Sharing contracts. The program had previously been funded through Revenue Sharing directly. An EEO Officer II is also provided to monitor CDBG contracts. Other increases are the result of the acquisition of additional office space.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$5,765. Changes include a reduction in salaries through anticipated attrition which is partially offset by the cost-of-living salary increase.

CITIZEN ACTION AND PUBLIC INFORMATION

Department Summary

Fund	Department	Organization No.
General	Citizen Action & Public Information	57-00

Program Description

The Citizen Action and Public Information Department serves as a support unit for the City Manager and the City Council and provides for a flow of information between the citizens of San Antonio and City Hall. This Department is also responsible for the PBX Service at City Hall and the Handicapped Access Program. The objective of the Department is to maintain good public relations between the City and the citizens; to keep the public informed of basic developments in municipal government through news releases, speeches and public service announcements, and to assist the citizens with any problems or questions that may arise in connection with City functions and/or services.

Program Adjustments

The twenty-nine percent increase in the recommended budget for 1978-79 is primarily associated with the addition of the Handicapped Access Program whose personnel complement will consist of three General Fund positions and one CETA employee. These personnel will be transferred from various accounts in the Planning Department and consolidated into this one program.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$11,490 for the cost-of-living salary increase.

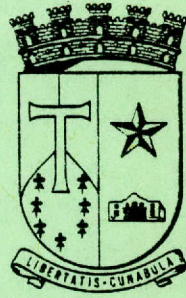
Department Summary

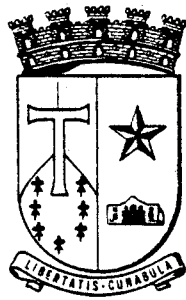
Fund: General
 Department: Citizen Action And Public Information
 Organization No.: 57-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 4,053	\$ 150,400	\$ 201,116	\$ 212,606
Contractual Services	4,855	32,840	35,920	35,920
Commodities	208	1,960	2,540	2,540
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 9,116	\$ 185,200	\$ 239,576	\$ 251,066
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 9,116	\$ 185,200	\$ 239,576	\$ 251,066
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	508	1,816	13,568	13,568
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 9,624	\$ 187,016	\$ 253,144	\$ 264,634

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	12	12	15	15
Man-Years	12.00	12.00	15.00	15.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	1	2	2
Man-Years	N/A	1.00	2.00	2.00
TOTAL				
Positions	12	13	17	17
Man-Years	12.00	13.00	17.00	17.00





Division Summary

Fund	Department	Division	Organization No.
General	Citizen Action & Public Information	Office of the Director	57-01

Program Description

The Director is responsible for coordinating the operations of the four divisions in a manner that will provide optimum support to the City Council, City Manager and citizens of San Antonio. This support includes operation of the City Hall Switchboard, Citizen Action Center, Public Information Office, and the Handicapped Access Program.

Program Adjustments

The proposed budget for 1978-79 will provide for the current level of service. The increases in the Personal Services codes are a result of transferring the Director's secretary from the Citizen Action Center to this account.

Changes to Proposed Budget

The adopted budget reflects an increase of \$4,075 for the cost-of-living salary increase.

Division Summary

Fund	Department	Division	Organization No.
General	Citizen Action and Public Information	Office of Director	57-01

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 1,813	\$ 62,863	\$ 72,501	\$ 76,576
Contractual Services	442	1,755	1,050	1,050
Commodities	160	800	900	900
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 2,415	\$ 65,418	\$ 74,451	\$ 78,526
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 2,415	\$ 65,418	\$ 74,451	\$ 78,526
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 2,415	\$ 65,418	\$ 74,451	\$ 78,526
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	5	5	6	6
Man-Years	5.00	5.00	6.00	6.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	5	5	6	6
Man-Years	5.00	5.00	6.00	6.00

Division Summary

Fund	Department	Division	Organization No.
General	Citizen Action & Public Information	Citizen Action Center	57-02

Program Description

This section is a basic service organization whose prime function is to assist any citizen in obtaining assistance or services from any City department or agency, and information on any municipal service, program, activity or event. It provides City management with accurate analysis of citizen concerns so that basic municipal services may be shaped to best meet those concerns. The Citizen Action Center 1) receives citizen complaints/inquiries; 2) routes the inquiry to the proper department for resolution; and 3) reports to the citizen the action taken.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Total Citizen Requests and Inquiries	N/A	13,364	15,370
Information and Referral		8,686	9,990
Computer Entries:		4,678	5,380
Call-Ins		3,508	4,035
City Council Memos		702	807
Walk-Ins		234	269
Letters		234	269

Program Adjustments

Recommended funding for this account will support the current level of service to the public. The Personal Services codes were reduced due to the transfer of the secretary from this account to the Director's Office.

Changes to Proposed Budget

The change to the proposed budget includes an increase of \$2,075 for the cost-of-living salary increase.

Division Summary

Fund	Department	Division	Organization No.	
General	Citizen Action & Public Information	Citizen Action Center	57-02	

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ -0-	\$ 42,286	\$ 36,121	\$ 38,196
Contractual Services	2,693	16,585	16,640	16,640
Commodities	-0-	400	400	400
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 2,693	\$ 59,271	\$ 53,161	\$ 58,236
Capital Outlay	-0-	-0-	-0-	-0-

TOTAL APPROPRIATIONS	\$ 2,693	\$ 59,271	\$ 53,161	\$ 55,236
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INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-

TOTAL FUNDS	\$ 2,693	\$ 59,271	\$ 53,161	\$ 55,236
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◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	4	4	3	3
Man-Years	4.00	4.00	3.00	3.00

INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	4	4	4	3
Man-Years	4.00	4.00	4.00	3.00

Division Summary

Fund	Department	Division	Organization No.
General	Citizen Action & Public Information	Public Information	57-03

Program Description

The Public Information Office is responsible for providing, through news releases, general information pertaining to municipal government which is of interest to the public. In addition, this Office prepares speeches for the Mayor, City Council members, the City Manager and other City officials. The Public Information Office also prepares a daily newspaper clipping service; publishes brochures; provides photographic services for official City news conferences; and plans and coordinates official City ceremonies such as ribbon-cuttings, dedications, etc. In order to effectively carry out these duties, this Office must maintain close liaison with representatives of local and area news media.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
News Releases	210	230	230
Brochures/Publications	5	4	4
Newsletters	6	6	6
Speeches Prepared	25	24	24
News Clippings - Pages	2,600	2,600	2,600

Program Adjustments

The level of funding proposed in this account will provide for the current personnel complement, postage and printing for the bi-monthly publication of the employee newsletter, and reproduction of the daily newspaper clippings. Support of one CETA employee is also included.

Changes to Proposed Budget

The adopted budget reflects an increase of \$2,645 for the cost-of-living pay raise.

Division Summary

Fund	Department	Division	Organization No.
General	Citizen Action & Public Information	Public Information Office	57-03

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 2,240	\$ 45,251	\$ 45,909	\$ 48,554
Contractual Services	1,720	14,500	15,180	15,180
Commodities	48	760	780	780
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 4,008	\$ 60,511	\$ 61,869	\$ 64,514
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 4,008	\$ 60,511	\$ 61,869	\$ 64,514
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	508	1,816	5,813	5,813
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 4,516	\$ 62,327	\$ 67,682	\$ 70,327
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND- General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	3	3	3	3
Man-Years	3.00	3.00	3.00	3.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	1	1	1
Man-Years	N/A	1.00	1.00	1.00
TOTAL				
Positions	3	4	4	4
Man-Years	3.00	4.00	4.00	4.00

Division Summary

Fund	Department	Division	Organization No.
General	Citizen Action & Public Information	Handicapped Access Program	57-04

Program Description

The Handicapped Access Office acts as the focal point for assuring that the City complies with the mandates of Section 504 of the Rehabilitation Act of 1973. Section 504 is the Civil Rights Legislation giving handicapped people the legal right to resist discrimination against them due to their handicap. The Office also acts as a clearinghouse and disseminator, as well as an outreach mechanism of information to City Departments, social service agencies and individuals.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Development of Public Information Items	5	10	15
Distribution of Public Information Items	400	1,200	2,100
Survey of Buildings	20	179	40
Correction of City Buildings Owned and Leased for Accessibility	0	6	15
Program Description Information	120	300	650
Contacts Made to 27 Department Representatives	400	900	1,450
Advisory Committee Meetings Held	0	20	40
Technical Assistance to Groups	10	90	200
Library Categories Developed	22	2	6
Public Awareness Letters Distributed	0	500	700

Program Adjustments

The recommended budget provides twelve months funding for a Planner V, Planner II, and one clerical position in the General Fund. Support is also included for one CETA position. In addition to the normal operating supplies, funds are provided for pamphlets, reports and notices directed to handicapped citizens. This includes the preparation of Braille messages concerning items on services and emergency assistance.

Changes to Proposed Budget

The change to the proposed budget includes an increase of \$2,695 for the cost-of-living increase.

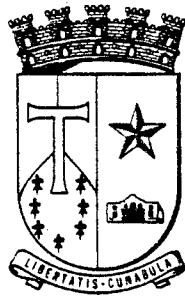
Division Summary

Fund General	Department Citizen Action & Public Information	Division Handicapped Access Office	Organization No. 57-04
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CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ -0-	\$ -0-	\$ 46,585	\$ 49,280
Contractual Services	-0-	-0-	3,050	3,050
Commodities	-0-	-0-	460	460
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ -0-	\$ -0-	\$ 50,095	\$ 57,790
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ -0-	\$ -0-	\$ 50,095	\$ 52,790
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	7,755	7,755
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ -0-	\$ -0-	\$ 57,850	\$ 60,545

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - General	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	0	0	3	3
Man-Years	0.00	0.00	3.00	3.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	0	0	1	1
Man-Years	0	0.00	1.00	1.00
TOTAL				
Positions	0	0	4	4
Man-Years	0.00	0.00	4.00	4.00



OTHER APPROPRIATIONS

GENERAL FUND
OTHER APPROPRIATIONS
SUMMARY OF ADOPTED BUDGET

These accounts contain funds for various budgetary items not falling entirely within a single Department operation or which can be handled more efficiently in the aggregate for the entire General Fund.

SPECIAL PROJECTS HIGHLIGHTS

The Fiscal Year 1977-78 Budget contained funds to support 15 special projects. The adopted budget for 1978-79 provides funds for 3 special projects. The decrease in the number of projects is primarily the result of the transfer of 9 programs into Departmental, Non-Departmental, and Contribution to Other Agency areas for improved accountability and appropriate classification of expenditure purposes. Projects funded in the category in the amount of \$189,085 include the following:

Hemisfair Plaza Improvements (\$110,000)

This account provides for extraordinary improvements to the grounds and facilities in this downtown recreation area. The proposed budget is supported by special activities revenue associated with the recently approved Water Show contract.

Aquifer Moratorium Litigation (\$20,000)

This adopted budget provides for anticipated continued litigation during the remaining term of the Aquifer Moratorium Ordinance passed during the current year and possible litigation arising from changes in the subdivision ordinance affecting building over the Edwards Aquifer.

Telephone System Improvements (\$59,085)

This account provides for the installation costs associated with the City-wide telephone system upgrading approved by City Council during the current 1977-78 fiscal year.

NON-DEPARTMENTAL HIGHLIGHTS

There are 14 accounts included in the adopted budget for a total of \$3,117,453. This is a decrease of \$3,607,575 from the current 1977-78 budget estimate of \$6,725,028. Most of this decrease is the result of the transfer of 8 accounts to Departmental Appropriations for accountability and budget presentation purposes. The most significant of these is the transfer of the Street Lighting Energy and Traffic Signal Energy Charges to the Department of Traffic and Transportation, and the transfer of the City-County Appraisal Office and Joint Board of Equalization Accounts to the Department of Finance.

The adopted budget includes a wide variety of Non-Departmental continuing cost items. Requirements for water service, sales tax collection expense, interest on bank loans, garbage collection expense, lease of office space, General Fund contingency, and independent audit fees make up 86% or \$2.7 million

of the total. The remaining portion of the budget consists primarily of the requirements for Unemployment Compensation (\$331,975), which became mandatory for municipalities effective January 1, 1978.

CONTRIBUTIONS TO OTHER AGENCIES HIGHLIGHTS

The 1978-79 adopted budget contains funds to support 30 accounts for a total of \$3,178,734. This is an increase of \$105,999 from the 1977-78 budget of \$3,072,735 and reflects the consolidation in this account of agencies previously funded in General Revenue Sharing and the Special Projects Account of the General Fund.

The adopted budget includes provision of services in the Arts, social and health services, historic conservation, economic development, and recreation areas.

Arts agencies are funded in the amount of \$876,500, or 28% of the total. This includes contributions for operation of the Witte and Institute of Texan Cultures Museums, Symphony, Ballet, and Mariachi concerts, the City Arts Program, San Antonio Arts Council, and development of Mexican-American Arts resources.

Social and health service agencies are funded in the amount of \$1,651,147, or 52% of the total. Programs include a wide variety of services addressing the need of the aged, child care, youth delinquency, drug abuse education, and specialized health care.

Historic conservation, economic development, and recreation categories combined are budgeted in the amount of \$651,087, or 20% of the total. Funds will provide for a portion of the operating costs of the San Antonio Zoo and the Minority Contractors Assistance Center. A new program to provide seed money to attract matching grants for various programs available for historic preservation is also included.

TRANSFER TO OTHER FUNDS HIGHLIGHTS

There are 9 accounts involved in the receipt of contributed monies from the General Fund. The total amount budgeted is \$6,282,098 for the following:

Self Insurance Reserve Fund (\$150,000)

This budget represents the amount required to maintain an adequate balance in the fund established to pay claims against the City arising from vehicular accidents involving City personnel.

Airport Administration Funds (\$1,551,279)

This amount represents the cost of the administrative operations of the International Airport. An offsetting amount is included in the General Fund revenue through a transfer from the International Airport Revenue Fund, thereby providing a zero cost to the General Fund.

Air Pollution Control Program (\$87,465)

This amount represents the local cash match required for federal funding of the Air Pollution Control Program.

Fire and Police Pension Fund (\$890,000)

The adopted budget represents state statute obligations for payment to the Pension Fund from the City's General Funds. The amount is based on a minimum annual payment to the fund of \$540,000 (Art. 6243F, Sec. 4), and a payment based on bringing existing pensioners in the system to various minimum pension payment standards (Art. 6243F, Sec. 26). This amount totals approximately \$350,000 annually.

Criminal Justice Division Fund (\$93,000)

This account provides for the local cash match required to support two Criminal Justice Division grants - the SAPD Reporting and Analysis of Patterns/Trends System (RAPS) and the SAPD Latent Print Supportive Unit. City Ordinance Nos. 49078 and 49079, dated February 23, 1978, authorized application for these grants and designated the local match to come from the FY 1978-79 Budget.

Traffic Safety Projects Funds (\$40,000)

This account provides approximately the current level of local match for Traffic Safety Projects to be funded by the State Department of Highways and Public Transportation Grants. It is estimated that the proposed budget will attract approximately \$400,000 in State and Federal funds for projects to be designated as various areas of traffic and pedestrian safety.

Emergency Medical Services Fund (\$3,241,322)

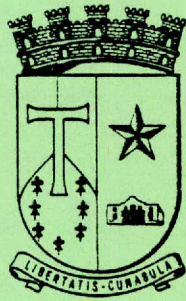
The budget for this account represents the estimated City subsidy required to support operations of the Emergency Medical Service.

Sewer Fund Service Charges (\$106,532)

This is a new budget item for FY 1978-79. Federal requirements attached to sewerage construction grants require the sewer service charge to recover the actual cost of service to each class of customer, including the City itself. Accordingly, \$106,532 is proposed for appropriation from the General Fund for sewer service to City-owned facilities. An offsetting amount is included in the General Fund revenue totals for allocation of the City's administrative overhead. The administrative overhead includes proration of costs associated with Public Works Administration, City Manager's Office, and the Purchasing and Central Supply Department for services provided to the sewer system.

Intergovernmental Service Operating Fund (\$122,500)

This amount will allow for purchase of equipment required to provide lubrication and maintenance of City off-road equipment located at the various vehicle repair centers and job sites. Repair and service for off-road equipment was previously provided by commercial heavy equipment shops. Because of the wide dispersal and large number of pieces of equipment involved, this maintenance operation can be provided more efficiently at less cost through the City's own shops.



GENERAL FUND
SUMMARY OF ADOPTED BUDGET

<u>OTHER APPROPRIATIONS</u>	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>Special Projects</u>			
Hemisfair Plaza Improvements	\$ 115,644	\$ -0-	\$110,000
Rosa Verde	10,080	-0-	-0-
Representative in Austin	36,303	45,000	-0-
Rate Structure Program and Operations - CPSB	2,990	-0-	-0-
Alcoholic Treatment Center	100,000	100,000	-0-
Head Start Day Care	100,000	100,000	-0-
Ornamental Horticulturist Program	6,856	8,705	-0-
Tempo 1975 Live Music Program	20,000	10,000	-0-
College Work Study Program	87,986	40,000	-0-
Office Space	82,513	125,000	-0-
Minority Contractors Assistance Center	136,735	141,000	-0-
Jewish Community Center	8,390	8,390	-0-
Railroad Warning Signals	4,225	-0-	-0-
San Pedro LTD Suit Costs	10,025	-0-	-0-
San Antonio Theater Inc.	48,397	-0-	-0-
San Antonio Arts Council	31,116	88,500	-0-
Children's Services (Title XX) Day Care	166,104	65,375	-0-
Metro Transit Authority Council Advisory Commission	3,915	-0-	-0-
TML Representative for Telephone Rate Increase	19,625	16,362	-0-
Dolorosa St. R.O.W. Purchase Project	53,125	-0-	-0-
Hemisfair Plaza Hotel Site	4,800	-0-	-0-
Remodeling of Jail-Booking Area	7,823	-0-	-0-
City-County Crime Control	11,250	-0-	-0-
San Antonio Federal Center Parking Lot	68,565	-0-	-0-
Aquifer Moritorium Litigation	27,027	50,000	20,010
Zoning and Subdivision Orp. Revision	-0-	78,000	-0-
Telephone System Improvement	-0-	-0-	59,085
South Texas Nuclear Project Study	-0-	17,000	-0-
<u>Total Special Projects</u>	<u>\$1,163,494</u>	<u>\$893,332</u>	<u>\$189,085</u>

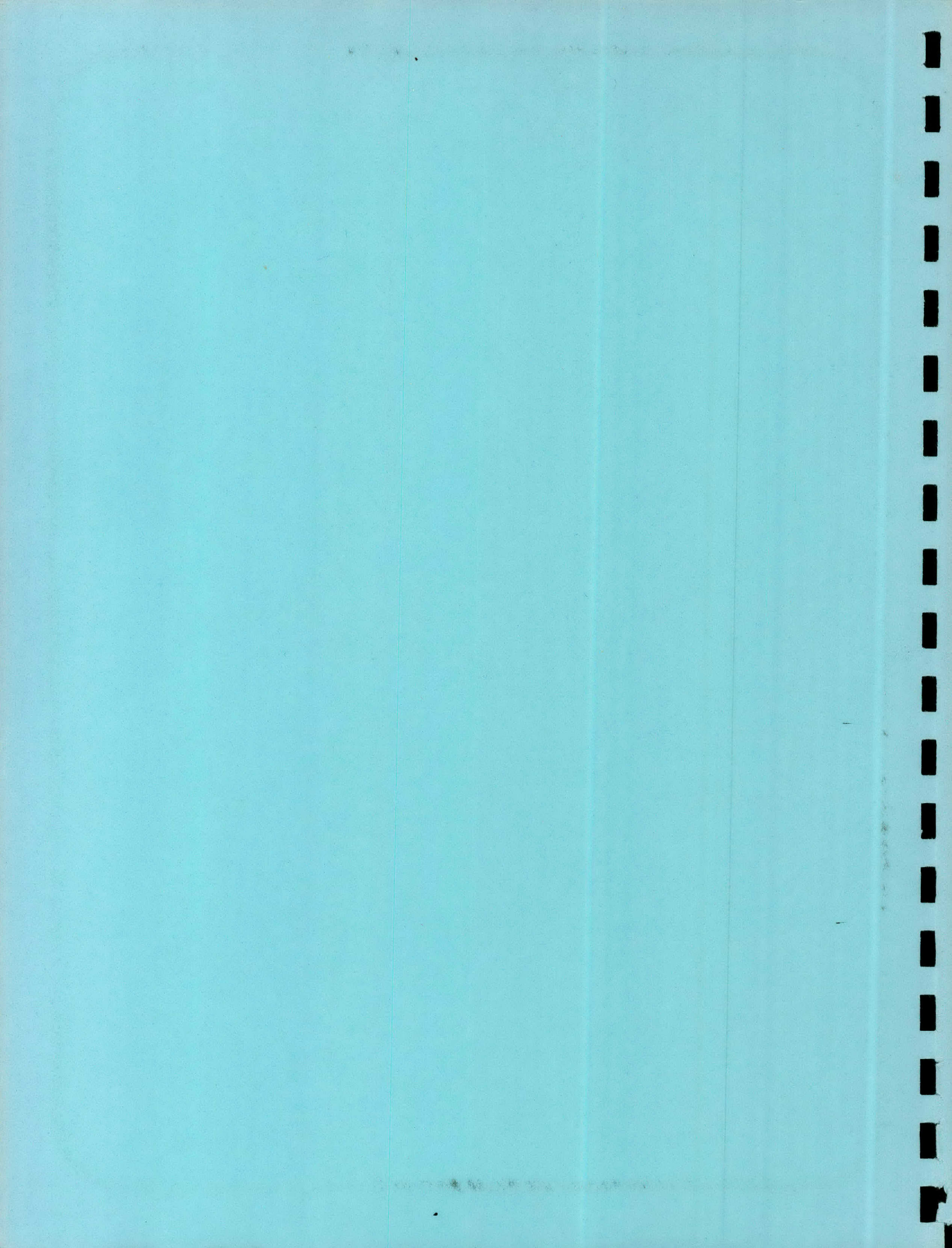
GENERAL FUND
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>Non-Departmental</u>			
Public Information Office	\$ 64,266	\$ -0-	\$ -0-
Street Lighting Energy Charges	3,739,579	3,710,000	-0-
Traffic Signal Lights Energy	277,461	310,000	-0-
Street Light Installation	591,928	100,000	-0-
Water Charges	522,901	525,000	582,750
Independent Audit Fees	57,900	75,000	75,000
Fiscal Agency Charges	10,126	12,000	-0-
City Sales Tax Collection Exp.	415,194	485,863	553,883
Residential Garbage Collection Exp.	161,640	161,640	161,640
Bicentennial Committee	-0-	13,907	-0-
Wrecker Service Contract	198,565	195,000	-0-
Morgue Transfer Service	13,940	15,000	-0-
San Antonio Chamber of Commerce			
Tourist Information Center	24,000	24,000	-0-
Alamo Area Council of Governments	22,835	23,197	23,660
Miscellaneous Expense	10,529	10,000	-0-
Adjustments, Claims and Settlements	26,287	35,000	35,000
Insurance	4,101	4,165	4,000
Worker's Disability Compensation	3,605	20,000	10,000
Interest on Bank Loans	349,947	315,000	375,000
Contingency - Operating	-0-	-0-	665,205
City/County Appraisal Office	450,813	607,033	-0-
Joint Board of Equalization	38,222	71,753	-0-
Mexican Trade Fair	20,764	4,500	-0-
Unemployment Compensation Management			
Contract	-0-	6,970	331,975
Representative in Austin	-0-	-0-	45,000
Lease of Office Space	-0-	-0-	254,340
<u>Total Non-Departmental</u>	<u>\$7,004,603</u>	<u>\$6,725,028</u>	<u>\$3,117,453</u>
<u>Contributions to Other Agencies</u>			
San Antonio Zoological Society	\$ 499,565	\$ 499,565	\$ 474,587
San Antonio Museum Association -			
Witte Museum	427,675	470,000	470,000
San Antonio Ballet Company	50,000	25,000	45,000
Transit System Subsidy	3,014,770	1,844,670	-0-
San Antonio Metro Transit Authority	6,085	-0-	-0-
Symphony Society Concerts	181,500	181,500	172,425
Southwest Craft Center	25,000	-0-	-0-
Mariachi Infantil	-0-	26,000	20,000
Church Theater	-0-	26,000	-0-
Alcoholic Treatment Center	-0-	-0-	95,000
Headstart Day Care	-0-	-0-	95,000
San Antonio Arts Council	-0-	-0-	69,075

GENERAL FUND
SUMMARY OF ADOPTED BUDGET

	<u>1976-77</u> <u>Actual</u>	<u>1977-78</u> <u>Re-Estimate</u>	<u>1978-79</u> <u>Budget</u>
<u>Contributions to Other Agencies (Cont.)</u>			
Avance San Antonio Inc. Parent-Child	\$ -0-	\$ -0-	\$ 26,380
Barrio Child Health Care	-0-	-0-	36,920
Bexar County MH/MR-Early Intervention	-0-	-0-	137,606
Centro Del Barrio/Human Services	-0-	-0-	121,034
Coordinated Child Care Council	-0-	-0-	105,710
Ella Austin/Child Development	-0-	-0-	28,710
Ella Austin/Youth Advocacy	-0-	-0-	132,000
Family Services Assoc.-Homemaker	-0-	-0-	237,600
Healy Murphy Learning Center	-0-	-0-	171,424
IWC-Child Care Improvement	-0-	-0-	15,487
MAUC/ Family Dev. Program	-0-	-0-	245,629
Miller Child Development	-0-	-0-	38,540
San Antonio Free Clinic	-0-	-0-	34,770
RSVP-Senior Community Services	-0-	-0-	32,337
Santa Rosa Cancer Research	-0-	-0-	15,000
Drug Abuse Central	-0-	-0-	50,000
Minority Contractors	-0-	-0-	100,000
City Arts Program	-0-	-0-	60,000
Centro Cultural del Pueblo	-0-	-0-	40,000
Historic Conservation	-0-	-0-	76,500
Women's Shelter	-0-	-0-	20,000
Big Brothers and Sisters	-0-	-0-	12,000
<u>Total Contributions to Other Agencies</u>	<u>\$4,204,595</u>	<u>\$3,072,735</u>	<u>\$3,178,734</u>
<u>Transfers</u>			
Self-Insurance Reserve Fund	\$ -0-	\$ 170,000	\$ 150,000
International Airport Admin. Fund	1,257,025	1,366,535	1,551,279
Model Cities Program Fund	24,569	-0-	-0-
Air Pollution Control Program	-0-	94,165	87,465
Municipal Courtroom	-0-	6,000	-0-
Firemen & Policemen's Pension Fund	891,002	890,000	890,000
Criminal Justice Council Fund	3,032	-0-	93,000
Traffic Safety Sign Shop	-0-	284,669	-0-
Traffic Safety System Management	58,675	60,000	40,000
Traffic Safety Grants	451	-0-	-0-
Dance Touring Program	-0-	9,200	-0-
Downtown Theater Study	-0-	20,637	-0-
Tower Debt Service	296,990	304,820	-0-
Contribution to Photologging			
Grant Project	-0-	11,349	-0-
Jazz Festival - 1977	5,030	12,560	-0-
Emergency Medical Service Fund	2,346,977	2,701,349	3,241,322
Sewer Fund Service Charges	-0-	-0-	106,532
Intergovernmental Service Operating			
Fund	-0-	-0-	122,500
<u>Total Transfers</u>	<u>\$4,883,751</u>	<u>\$5,931,284</u>	<u>\$6,282,098</u>

**PART IV
DETAILED APPROPRIATIONS
OTHER OPERATING FUNDS**



INTERGOVERNMENTAL SERVICES FUND

CENTRAL STORES
AUTOMOTIVE REPAIR
RADIO MAINTENANCE

Department Summary

Fund

Department

Organization No.

Intergovernmental
Services Fund

Program Description

The Intergovernmental Services System provides funds for Central Stores, Automotive Maintenance, and Radio Maintenance - Divisions in Purchasing and Police Departments. These Divisions are primarily responsible for maintaining and supplying services to the various City Departments.

Program Adjustments

The proposed budget represents a 10% increase over the 1977-78 estimated commitments. This increase is a result of increases in personnel, namely in the Automotive Maintenance Division where 21 positions were added because of projected increases in workload due to the Transit System's discontinuing heavy equipment maintenance services for the City.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$234,714. The changes to the proposed budget include the addition of \$122,500 for the purchase of equipment for the Heavy Equipment Maintenance program, which was proposed for funding under Revenue Sharing, and \$112,214 for the cost-of-living salary increase.

Department Summary

Fund Department Organization No.
IGS Operating

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 1,632,059	\$ 1,752,658	\$ 2,090,609	\$ 2,202,823
Contractual Services	302,257	465,355	407,655	407,655
Commodities	57,470	76,978	67,680	67,680
Other Expenditures	434	435	490	490
Operating Appropriations	\$ 1,992,220	\$ 2,295,426	\$ 2,566,434	\$ 2,678,648
Capital Outlay	12,738	47,420	19,300	141,800
TOTAL APPROPRIATIONS	\$ 2,004,958	\$ 2,342,846	\$ 2,585,734	\$ 2,820,448
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ 134,150	\$ -0-
CETA	21,891	27,770	49,387	49,387
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 2,026,849	\$ 2,370,616	\$ 2,769,271	\$ 2,869,835
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - IGS	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	171	162	184	184
Man-Years	171.00	162.00	184.00	184.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	40	40	40
Man-Years	N/A	40.00	40.00	40.00
TOTAL				
Positions	171	202	224	224
Man-Years	171.00	202.00	224.00	224.00

Division Summary

Fund	Department	Division	Organization No.
Intergovernmental	Purchasing and Central Supply	Central Stores	15-02

Program Description

Central Stores is responsible for requisition, storage and issuance of office supplies for all City Departments. Reproduction work for the City Departments and agencies is also accomplished within this Division. Reproduction work includes reproduction management, brochures, pamphlets, padding, bookbinding and related work. A mail room is also operated by Central Stores and there are presently 104 pick-up points throughout the City. The Central Stores operation is established as a revolving fund with actual costs charged back to the user Departments.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Supply Requests Processed	16,900	17,150	17,400
Work Order Requests Processed	15,300	15,900	16,500
Reproduction	60,000	60,200	60,500
Letters Mailed	750,000	775,000	800,000
Mail Distribution Points and Services (10 routes daily)	106	106	107

Program Adjustments

The proposed budget anticipates an increase in both personnel and capital outlay. Due to urgent printing demands from all City Departments, a Multilith Operator II is required. In addition, anticipated repair costs to outdated equipment warrants an additional \$60,000 expenditure.

Changes to Proposed Budget

The adopted budget reflects an increase of \$4,321 for the 6% cost-of-living salary increase.

Division Summary

Fund	Department	Division	Organization No.	
IGS Operating Fund	Purchasing & Central Supply	Central Stores	15-02	

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 59,445	\$ 69,854	\$ 81,435	\$ 85,756
Contractual Services	9,674	13,110	11,910	11,910
Commodities	1,166	1,415	1,395	1,395
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 70,285	\$ 84,379	\$ 94,740	\$ 99,061
Capital Outlay	173	14,375	9,000	9,000
TOTAL APPROPRIATIONS	\$ 70,458	\$ 98,754	\$ 103,740	\$ 108,061
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 70,458	\$ 98,754	\$ 103,740	\$ 108,061

♦ ♦ ♦ PERSONNEL SUMMARY ♦ ♦ ♦

FUND - IGS	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	7	6	7	7
Man-Years	7.00	6.00	7.00	7.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	0.00	0.00	0.00
TOTAL				
Positions	7	6	7	7
Man-Years	7.00	6.00	7.00	7.00

Division Summary

Fund	Department	Division	Organization No.
Intergovernmental Services	Purchasing and Central Supply	Automotive Maintenance	15-03

Program Description

Automotive Maintenance is responsible for the repair and service functions for all City vehicles at various locations within the city. In addition, service and minor repairs are performed for vehicular equipment owned by other local organizations. Another function is to supervise the contractual repair of vehicles which can be performed more economically outside the City's maintenance facilities. Automotive Maintenance also manages the acquisition, lease, and disposal of vehicles assigned to the City's fleet management program. The Automotive Maintenance operation is established as a revolving fund with actual costs charged back to the user Departments.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Repair Centers Operated	5	6	6
Passenger Cars Maintained	762	770	780
Trucks Maintained	870	950	950
Parts Value Managed	\$170,000	\$190,000	\$205,000
Lubrications	4,900	5,000	5,100
Gasoline Dispensed (Gallons)	3,741,865	3,653,280	3,800,000
Diesel Fuel Dispensed (Gallons)	483,953	458,698	477,046
Propane Dispensed (Gallons)	1,183,077	1,199,110	1,247,074
Motor Oil Dispensed (Gallons)	28,770	23,414	24,351
Heavy Equipment Repair Managed	292	292	300
Preventive Maintenance Inspections	9,800	10,200	11,000
State Safety Inspections	830	910	920

Program Adjustments

The proposed budget for this division provides for projected increases in workload due to the Transit System's discontinuing the repair and service of heavy equipment type vehicles. Increases include the addition of 21 positions (12 Automotive Mechanics, 8 Automotive Helpers, 1 Welder); and in Revenue Sharing \$122,150 is being allocated for heavy equipment to be used by this Division for accomplishing repairs and services previously furnished by the Transit System.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$216,443. This increase results from the transfer of \$122,500 to provide equipment for the Heavy Equipment Maintenance Program and the addition of \$93,943 for the cost-of-living salary increase.

Division Summary

Fund	Department	Division	Organization No.	
IGS Operating Fund	Purchasing & Central Supply	Automotive Maintenance	15-03	

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 1,352,370	\$ 1,430,795	\$ 1,757,555	\$ 1,851,498
Contractual Services	281,644	439,010	382,435	382,435
Commodities	50,836	70,488	60,735	60,735
Other Expenditures	434	435	490	490
Operating Appropriations	\$ 1,685,284	\$ 1,940,728	\$ 2,201,215	\$ 2,295,158
Capital Outlay	6,698	30,875	10,000	132,500
TOTAL APPROPRIATIONS	\$ 1,691,982	\$ 1,971,603	\$ 2,211,215	\$ 2,427,658
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ 122,150	\$ -0-
CETA	21,891	27,770	49,387	49,387
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 1,713,873	\$ 1,999,373	\$ 2,382,752	\$ 2,477,045

♦ ♦ ♦ PERSONNEL SUMMARY ♦ ♦ ♦

FUND - IGS	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	147	139	160	160
Man-Years	147.00	139.00	160.00	160.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	40	40	40
Man-Years	N/A	40.00	40.00	40.00
TOTAL				
Positions	147	179	200	200
Man-Years	147.00	179.00	200.00	200.00

Division Summary

Fund	Department	Division	Organization No.
IGS Operating	Police	Radio Maintenance	17-03

Program Description

The Radio Maintenance Section provides specifications, engineering, installation and maintenance services for radio communication systems to various City departments. This activity also provides installation and maintenance for other electronic equipment, such as civil defense sirens, speaker systems, radar speed meters, specialized surveillance equipment and telemetry data circuits.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Base Stations Maintained	86	87	87
Vehicular Radios Maintained	385	460	500
Radar Speed Meters Maintained	20	22	22
Audio Amplifiers Maintained	60	61	62
Civil Defense Sirens Maintained	25	25	25
Portable Radio Units Maintained	810	820	850
Emergency Generators Checked	18	18	18
Remote Receiver Sites Serviced	20	20	20

Program Adjustments

The recommended budget for FY 1978-79 contains the same level of radio maintenance service to the departments of the City of San Antonio. Capital Outlay funds include the purchase of a watt meter.

Changes to Proposed Budget

The adopted budget contains an increase of \$13,950 for the cost-of-living pay raise.

Division Summary

Fund: IGS Operating Department: Police Division: Radio Maintenance Organization No.: 17-03

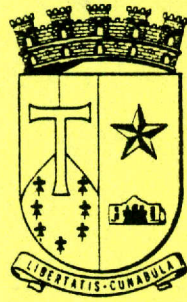
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 220,244	\$ 252,009	\$ 251,619	\$ 265,569
Contractual Services	10,939	13,235	13,310	13,310
Commodities	5,468	5,075	5,550	5,550
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 236,651	\$ 270,319	\$ 270,479	\$ 284,429
Capital Outlay	5,867	2,170	300	300
TOTAL APPROPRIATIONS	\$ 242,518	\$ 272,489	\$ 270,779	\$ 284,729

INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ 12,000	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 242,518	\$ 272,489	\$ 282,779	\$ 284,729

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - IGS Operating	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	17	17	17	17
Man-Years	17.00	17.00	17.00	17.00

INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	-0-	-0-	-0-	0.00
TOTAL				
Positions	17	17	17	17
Man-Years	17.00	17.00	17.00	17.00



SEWER REVENUE FUND

Division Summary

Fund	Department	Division	Organization No.
Sewers	Public Works	Sewers	23-07

Program Description

The City, through the Sewers Division, owns, operates and maintains a regional sewer system as a self-supporting utility. Service is provided within the City's corporate territory and to neighboring municipalities and military installations. The system is supported by sewer service charges which must cover all expenses including operation, maintenance, construction and sewer engineering, and service of the system's bonded indebtedness. A portion of revenues must be pledged to meet the annual requirements of outstanding revenue bonds, and, in addition, the system each year transfers to the City's General Obligation Debt Fund enough revenue to cover the debt service on General Obligation Bonds issued for sewerage construction. The system includes three major secondary treatment plants, several temporary plants beyond the reach of existing mains, and numerous pump and lift stations.

The Sewer Engineering and Design Section performs all design work for sewer lines constructed by city forces, reviews subdivision plats for compliance, supervises private engineers designing major outfall lines, and plans the extension of the sewer system. It is also charged with overseeing compliance with the Texas Water Quality Board's Edwards Aquifer Protection Order by both public and private sectors.

The Maintenance and Construction Section maintains the sewer lines and lift stations, constructs new lines into unsewered areas, replaces old and damaged mains, cleans the lines, clears any stoppages and repairs breaks. It maintains a 24 hour, 365 day emergency service.

The Treatment Plants, under strict state regulation, provide secondary sewage treatment which renders the raw sewage biologically and chemically pure enough to be discharged into the San Antonio River System without creating a health hazard and without upsetting the biology of the river. This Section also monitors industrial waste discharges into the system to ensure proper enforcement of regulatory ordinances.

Other expenditures are the transfers for debt service and the expense of collection of the service charge by the City Water Board.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Subdivision Plats Reviewed	457	400	430
Lift Stations Maintained	56	57	59
Sewer Lines Maintained (Miles)	2,973	3,064	3,100
New Lines Constructed (Miles)	6.3	6.5	6.5
Lines Replaced (Miles)	4.1	4.9	4.5
Lines Cleaned (Miles)	171	185	190
Line Stoppages Cleared	1,716	1,600	1,500
Manholes Adjusted for Street Resurfacing	968	980	980
Raw Sewage Received (Millions of Gallons)	43,271.7	45,866.8	47,000
Sewage Discharged After Primary Treatment Only (1,000 Gallons)	364	977	1,000

Division Summary

Fund Department Division Organization No.
 Sewer Public Works Sewers 23-07

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 2,700,683	\$ 3,116,252	\$ 3,397,695	\$ 3,601,258
Contractual Services	2,350,658	2,409,425	2,680,955	2,680,955
Commodities	833,264	1,271,205	1,469,270	1,469,270
Other Expenditures	3,282,748	3,424,147	3,520,730	3,525,170
Operating Appropriations	\$ 9,167,353	\$ 10,221,029	\$ 11,068,650	\$ 11,276,653
Capital Outlay	38,743	185,860	352,740	352,740
TOTAL APPROPRIATIONS	\$ 9,206,096	\$ 10,406,889	\$ 11,421,390	\$ 11,629,393
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	144,617	189,960	255,013	255,013
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 9,350,713	\$ 10,596,849	\$ 11,676,403	\$ 11,884,406
♦ ♦ ♦ PERSONNEL SUMMARY ♦ ♦ ♦				
FUND - Sewer	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	286	294	306	306
Man-Years	286.00	293.17	305.17	305.17
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	41	41	30
Man-Years	N/A	41.00	41.00	30.00
TOTAL				
Positions	286	335	347	336
Man-Years	286.00	334.17	346.17	335.17

<u>Sewers (Cont.)</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Percentage Reduction in Biochemical Oxygen Demand	94.0	92.0	91.0

Program Adjustments

The proposed budget provides for the upgrading of the sewer and sewage treatment systems and their administration, in line with state permit requirements, the 201 Plan, and the Black and Veatch Rate Study. Within the existing service level of Maintenance and Construction, increases are necessary for rental of heavy equipment to repair sewer breaks, for materials to repair lines damaged by rain inflow and increased traffic loads, and for purchase of tools and equipment to support the CETA personnel assigned to this activity. Similar increases are necessary to maintain existing services at the Treatment Plants, to provide for personnel overtime and for services and materials for repair and maintenance of plant facilities and equipment. \$8,500 is budgeted for development of an EDP System to manage recordkeeping and data reporting on sewage flow, strength and chemical demand, in order to meet increasing permit reporting requirements. Other increases are necessary for gas and electricity (up \$125,000), in spite of operational changes to reduce usage, and for chlorine and alum (up \$220,000), in order to meet present stream standards.

A number of program changes provide for the necessary upgrading of administration and services. \$23,935 of the total \$77,105 cost for continued monitoring of the Edwards Aquifer is chargeable to the budget of the Sewer Engineering and Design Section. In addition, the Sewer Engineering Office is proposed to be relocated into rental space at an estimated cost of \$21,800, in order to relieve the severe overcrowding on the 4th Floor of City Hall. (This is the only section which can be moved as a unit. Its relocation will benefit both this section and the remainder of the Public Works Department.) In Maintenance and Construction, personnel increases provide for an Assistant Superintendent, to relieve the 24-hour call burden on the Superintendent, 2 sewer pump mechanics, to service more adequately the increasing number of lift stations, and a total of 6 positions now assigned to an expiring federal grant project for sewer inspection and cleaning (201 infiltration and inflow study). At the treatment plants, 5 staff members at Rilling Road are proposed to be reassigned and 1 added to manage the irrigation system for land disposal of remnant waste at Mitchell Lake. One industrial waste technician is also added, to insure proper monitoring of industrial surcharge customers.

Capital outlay for Engineering and Design includes a pickup truck with mobile radio for the inspection of the temporary plants, and a calculator and drafting equipment to meet increasing demands on the office. For Maintenance and Construction, the Budget includes a gradall excavator to meet the increasing workload, 3 trucks with equipment for the added pump mechanics and the Assistant Superintendent, one 10 cubic yard dump truck for sewer cleaning operations, a mechanical tamper to insure proper backfilling of trenches, and a truck mounted machine vector to increase the productivity of sewer line cleaning. The sewage Treatment Plants require portable pumps for operations at Leon Creek and the temporary plants, a mobile repair van to reduce costs and improve productivity of maintenance at the temporary plants, an electrical service truck to increase efficiency in servicing equipment at Rilling Road, three-wheel vehicles for sampling and lubrication mechanics at Rilling Road (replacing trucks which are inappropriate for the job), a pickup truck with radio for industrial waste monitoring, a tractor with attachments and irrigation equipment at Mitchell Lake, a front end loader for handling grit at the Leon Creek Plant, an additional sedan for the engineers based at Rilling Road, and

Sewers (Cont.)

incidental office furniture and miscellaneous equipment.

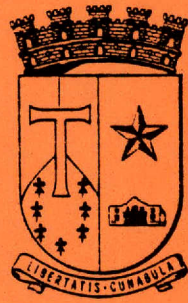
It should be noted that EPA Grant requirements entail a rate structure designed to recover the actual cost of service to each class of customer, and that this includes payment by the City for service to City facilities. This payment to the Sewer Fund is estimated at \$115,400 for the budget year 1978-79, including General Fund and Special Fund activities. The \$106,530 portion of this which is chargeable to the General Fund is recovered by adjusting to a more realistic level the transfer into the General Fund for the City's central administrative overhead.

Policy Considerations

All of the changes listed above are necessary to meet permit and EPA requirements and to improve productivity. The charges are also included in the Black and Veatch projections. The initial rate increase approved in January should provide sufficient revenue to meet requirements until 1980.

Changes to Proposed Budget

The adopted budget reflects an increase of \$208,003 for the 6% pay raise.



AVIATION FUNDS

INTERNATIONAL AIRPORT ADMINISTRATION FUND

INTERNATIONAL AIRPORT REVENUE FUND

STINSON AIRPORT FUND

Department Summary

Fund	Department	Organization No.
Airport Fund	Aviation	33-00

Program Description

The Aviation Department manages, operates and maintains the City's two airports, International Airport and Stinson. The Department is charged with administering the properties in accordance with sound business practices and providing the community with aviation services at no expense to the taxpayers. The Department provides for both General and Commercial Aviation.

Divisions administered by the Department include Administration, Fire/Rescue, Safety/Security, Custodial/Maintenance and Stinson Airport.

Program Adjustments

The proposed budget of the Aviation Department for FY 1978-79 shows a decrease from FY 1977-78 due to decreased requirements for capital projects. The allocation provides for the existing level of operational and maintenance services at International and Stinson Airports. Included in the proposed budget is a reorganization of the Facilities Maintenance Section that will expand the maintenance capability of the section. This reorganization consists of five additional positions and equipment at a total cost of \$72,540. With the opening of the McAllister Freeway and the increasing number of Airport passengers, new signage costing \$50,000 is proposed for the Terminal Building and the Airport roadways. Also, because of recent power failures, improvements costing \$50,000 are proposed to increase the reliability of the Airport electrical system.

Changes to Proposed Budget

The adopted budget reflects an increase of \$551,997. This increase includes \$234,242 for the cost-of-living pay raise and \$317,755 for the Airport Parking Operation.

Department Summary

Fund: Airport Funds Department: Aviation Organization No.: 33-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 1,630,144	\$ 1,929,873	\$ 2,059,768	\$ 2,243,933
Contractual Services	535,842	588,140	780,445	814,720
Commodities	294,092	519,855	566,775	573,335
Other Expenditures	2,060,177	2,591,755	2,280,969	2,369,966
Operating Appropriations	\$ 4,520,255	\$ 5,629,623	\$ 5,687,957	\$ 6,001,954
Capital Outlay	117,492	795,050	196,355	434,355
TOTAL APPROPRIATIONS	\$ 4,637,747	\$ 6,424,673	\$ 5,884,312	\$ 6,436,309
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	15,277	110,857	110,857
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 4,637,747	\$ 6,439,950	\$ 5,995,169	\$ 6,547,166
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - Airport Funds	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	166	168	181	189
Man-Years	164.00	166.00	179.00	187.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	25	25	25
Man-Years	0.00	25.00	25.00	25.00
TOTAL				
Positions	166	192	206	214
Man-Years	164.00	190.00	204.00	212.00

Division Summary

Fund	Department	Division	Organization No.
Airport Fund	Aviation	Administration	33-01

Program Description

The Administration Division is comprised of three sections - Office of the Director, Security and Fire and Rescue. The Office of the Director is charged with the responsibility for property management and business administration of the airports. These responsibilities include development of financial programs, capital improvement programs, lease and contract negotiations, coordination with Federal Agencies and representing the City's interest in all aeronautical matters.

The Security Section has the responsibility for providing security services required by the Federal Aviation Agency for certificated airports. The obligatory services consist of passenger screening support, controlled access to air operation areas and escorting vehicles entering the air operation area. These services are required seven days per week, twenty four hours per day.

The Fire and Rescue section provides firefighting and rescue equipment and service to all airport facilities required by the Federal Aviation Agency for an Index C Certificated Airport.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Contracts and Leases Administered	103	110	115
Airport Acreage Patrolled	2,305	2,305	2,305
Miles Covered in Patrol	65,000	110,000	110,000
EMS Responses	63	156	165
Aircraft Emergency Standby	122	155	155
Commercial Carriers Standbys	36	40	42
Miscellaneous Fires and Emergencies	69	75	75

Program Adjustments

The proposed budget for FY 1978-79 provides for the current level of service in administering the International and Stinson Airports and furnishing security and firefighting services. Capital outlay funds are included for the construction of a water line to the Fire Training Area. Other capital outlay proposed is a multi-channel recorder, one file cabinet, two pickup trucks, one winch, one refrigerator and various rescue equipment.

Changes to Proposed Budget

The adopted budget contains an increase of \$89,455 for the cost-of-living pay raise.

Division Summary

Fund Department Division Organization No.
 Airport Funds Aviation Administration 33-01

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 1,015,345	\$ 1,198,574	\$ 1,230,964	\$ 1,309,669
Contractual Services	44,719	78,475	81,735	92,485
Commodities	52,618	58,925	89,300	89,300
Other Expenditures	24,670	10,595	11,390	11,390
Operating Appropriations	\$ 1,137,352	\$ 1,346,569	\$ 1,413,389	\$ 1,502,844
Capital Outlay	42,044	31,835	48,435	48,435
TOTAL APPROPRIATIONS	\$ 1,179,396	\$ 1,378,404	\$ 1,461,824	\$ 1,551,279
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	15,277	110,857	110,857
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 1,179,396	\$ 1,393,681	\$ 1,572,681	\$ 1,662,136

♦ ♦ ♦ **PERSONNEL SUMMARY** ♦ ♦ ♦

FUND - Airport Funds	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	82	82	82	82
Man-Years	82.00	82.00	82.00	82.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	25	25	25
Man-Years	0.00	25.00	25.00	25.00
TOTAL				
Positions	82	107	107	107
Man-Years	82.00	107.00	107.00	107.00

Division Summary

Fund	Department	Division	Organization No.
Airport Funds	Aviation	International Airport	33-02

Program Description

The International Airport Division is responsible for providing the necessary maintenance to all International Airport facilities including buildings, roadways, runways, taxiways and property. This division has the responsibility for meeting Federal Aviation Agency requirements for a certified airport and those contractual obligations regarding the operating condition of the Airport facilities. The division also contains the Airport Parking Operation which is charged with performing all duties necessary for the operation of the parking facilities at International Airport.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Aircraft Parking Ramps - Square Feet	2,000,000	2,000,000	2,000,000
Miles of Storm Sewers and Surface Drainage	25	25	25
Concrete and Asphalt Aprons - Square Feet	45,700	45,700	45,700
Air Cargo Building - Feet	82,880	82,880	82,880
Janitorial Services			
Floor Space - Square Feet	187,334	202,438	202,438
Restrooms	24	24	24
Glass Windows - Square Feet	80,000	80,000	80,000
Beautified Area			
Grass - Acres	7	7	7
Trees and Shrubs	200	200	200
Flower Beds--Acres	2	2	2
Streets - Miles	6	6	6
Boundary Fence - Miles	3	3	3
Storeroom Transactions	4,350	4,400	4,500
Required Inspections to Airfield (Runways, Taxiways and Lighting Systems)	637	637	637

Program Adjustments

The proposed budget of the International Airport Division for FY 1978-79 provides for the necessary operation and maintenance of the various Airport areas including the new Airport Parking Operation. A reorganization of the Facilities Maintenance section is proposed at a cost of \$72,540. This reorganization includes the addition of five positions and necessary equipment to expand the maintenance capabilities of this section. Due to the increasing number of Airport passengers and the opening of the McAllister Freeway, additional signage costing \$50,000 is required in the Terminal Building and on the Airport roadways. Also, because of recent power failures improvements worth \$50,000 are needed to increase the reliability of the Airport electrical system.

Changes to Proposed Budget

The adopted budget includes \$139,762 for the cost-of-living pay raise and \$317,755 for the Airport Parking Operation.

Division Summary

Fund	Department	Division	Organization No.	
Airport Funds	Aviation	International Airport	33-02	
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 541,135	\$ 644,030	\$ 742,005	\$ 842,440
Contractual Services	480,704	493,295	681,965	705,490
Commodities	231,387	447,755	463,650	470,210
Other Expenditures	2,031,299	2,549,940	2,258,505	2,347,502
Operating Appropriations	\$ 3,284,525	\$ 4,135,020	\$ 4,146,125	\$ 4,365,642
Capital Outlay	75,448	763,215	140,920	378,920
TOTAL APPROPRIATIONS	\$ 3,359,973	\$ 4,898,235	\$ 4,287,045	\$ 4,744,562
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 3,359,973	\$ 4,898,235	\$ 4,287,045	\$ 4,744,562
♦ ♦ ♦ PERSONNEL SUMMARY ♦ ♦ ♦				
FUND - Airport Funds	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	77	95	100	100
Man-Years	75.00	93.00	98.00	98.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	
Man-Years	0.00	0.00	0.00	
TOTAL				
Positions	77	79	92	
Man-Years	75.00	77.00	90.00	

Division Summary

Fund	Department	Division	Organization No.
Stinson Airport	Aviation	Stinson Airport	33-03

Program Description

This Division is responsible for the management and maintenance of Stinson Airport in accordance with applicable FAA and City regulations. Stinson Airport operates twenty-four hours a day, three hundred and sixty-five days per year and is supported by direct user fees and charges.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Contracts and Leases Administered	31	32	34
Acres of Land Maintained	300	300	300
Runways Maintained - Square Yards	180,790	180,790	180,790
Aprons Maintained - Square Yards	55,321	55,321	55,321
Based Aircraft	120	125	130
Based Aviation Businesses	18	18	18

Program Adjustments

The proposed budget for FY 1978-79 provides for the services necessary to operate Stinson Field. Funds are budgeted for the repair to the airport hangers and for electrical and plumbing work in the Terminal Building. Capital outlay includes funds for replacing two mowers and a buffing machine.

Changes to Proposed Budget

The adopted budget reflects an increase of \$5,025 for the cost-of-living raise.

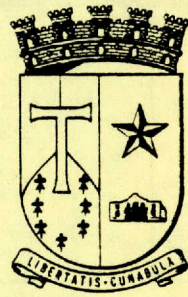
Division Summary

Fund	Department	Division	Organization No.
Airport Funds	Aviation	Stinson Municipal Airport	33-03

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 73,664	\$ 87,269	\$ 86,799	\$ 91,824
Contractual Services	10,419	16,370	16,745	16,745
Commodities	10,087	13,175	13,825	13,825
Other Expenditures	4,208	31,220	11,074	11,074
Operating Appropriations	\$ 98,378	\$ 148,034	\$ 128,443	\$ 133,468
Capital Outlay	-0-	-0-	7,000	7,000
TOTAL APPROPRIATIONS	\$ 98,378	\$ 148,034	\$ 135,443	\$ 140,468
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 98,378	\$ 148,034	\$ 135,443	\$ 140,468

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - Airport Funds	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	7	7	7	7
Man-Years	7.00	7.00	7.00	7.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	-0-	-0-	-0-	0.00
TOTAL				
Positions	7	7	7	7
Man-Years	7.00	7.00	7.00	7.00



TRUST AND AGENCY FUNDS

Division Summary

Fund	Department	Division	Organization No.
Trust and Agency Funds	San Antonio Metro. Health District	Administration	36-01

Program Description

Various federal and state agencies provide health services to the citizens of San Antonio and Bexar County by contract through a private or public agency capable of delivering the service. The purpose of this Division is to have the capability and flexibility of accepting opportunities offered by federal or state agencies to provide and promote better health care to the citizens of San Antonio and Bexar County. The services provided by this Division are funded by federal or state agencies on a cost reimbursement basis.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
<u>Physical:</u>			
Age - Under 1 Year	977	600	800
Age - 1 to 4 Years	4,203	2,800	3,000
Age - 5 to 14 Years	9,428	8,100	9,000
Age - 15 to 19 Years	1,916	1,700	1,850
Age - 20 Years	274	250	250

Program Adjustments

The proposed budget reflects the existing level of service with inflationary increases in commodities and contractual services. These funds are included in intergovernmental resources of the Health Department.

Division Summary

Fund	Department	Division	Organization No.
Trust and Agency Funds	San Antonio Metro. Health District		36-01

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 209,000	\$ 180,615	\$ 319,943	\$ 319,943
Contractual Services	45,475	44,360	60,285	60,285
Commodities	6,570	10,635	10,830	10,830
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 261,045	\$ 235,610	\$ 391,058	\$ 391,058
Capital Outlay	3,295	650	5,000	5,000
TOTAL APPROPRIATIONS	\$ 264,340	\$ 236,260	\$ 396,058	\$ 369,058
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 264,340	\$ 236,260	\$ 396,058	\$ 369,058
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - Trust & Agency	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	64	64	64	64
Man-Years	64.00	64.00	64.00	64.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	0.00	0.00	0.00
TOTAL				
Positions	64	64	64	64
Man-Years	64.00	64.00	64.00	64.00

Division Summary

Fund	Department	Division	Organization No.
Trust and Agency Funds	San Antonio Metro. Health District	Animal Control	36-04

Program Description

This Division works under the supervision of the City Animal Control Division and is responsible for control and suppression of rabies in Bexar County excluding the City limits of San Antonio. Areas are patrolled for stray dogs. All types of animals are picked up and impounded when requested by the citizenry.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Dogs Impounded	1,003	2,100	2,400

Program Adjustments

The proposed allocation reflects inflationary increases in commodities and contractual services. These funds are included in the intergovernmental resources of the Health Department.

Division Summary

Fund	Department	Division	Organization No.
Trust and Agency Funds	San Antonio Metro. Health District	Animal Control	36-04

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 21,821	\$ 23,629	\$ 24,254	\$ 24,254
Contractual Services	2,752	9,672	9,780	9,780
Commodities	2,387	4,185	4,060	4,060
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 26,960	\$ 37,486	\$ 38,094	\$ 38,094
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 26,960	\$ 37,486	\$ 38,094	\$ 38,094
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 26,960	\$ 37,486	\$ 38,094	\$ 38,094

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - Trust & Agency	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	2	2	2	2
Man-Years	2.00	2.00	2.00	2.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	0.00	0.00	0.00
TOTAL				
Positions	2	2	2	2
Man-Years	2.00	2.00	2.00	2.00

Division Summary

Fund	Department	Division	Organization No.
Trust & Agency Funds	San Antonio Metropolitan Health District	Nursing	36-06

Program Description

This program provides comprehensive family planning services to women of child-bearing age who are currently on welfare and those who qualify as "income eligible" under the criteria established by the Department of Public Welfare. Medical and Social Services provided to the patients are billed to an insurance carrier or the Department of Public Welfare. Elderly nursing care is also provided based on a nursing care plan prepared by the patient's physician. Nursing care bills and reports are submitted to the appropriate agencies in order to obtain reimbursement for services.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Elderly Patients Referred	279	219	438
Elderly Patients Admitted to Nursing Services	159	119	238
Nursing Visits	3,533	3,650	3,700
Home Health Aide Visits	2,149	2,530	2,600
Total Individuals Served by Family Planning	14,747	17,952	18,200
Number of Individuals Receiving 1 or more Family Planning Services	13,815	14,380	15,450
Number of Individuals Receiving a social service	5,689	5,830	5,975

Program Adjustments

Increases in the funding amounts for Family Planning and the Home Health Agency are due to inflationary increases in chemical, medical and drugs, car expense allowance, and related codes. These funds are included in the intergovernmental resources of the Health Department.

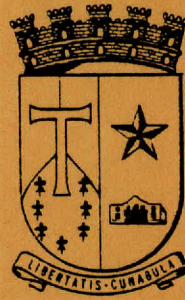
Division Summary

Fund	Department	Division	Organization No.
Trust and Agency Funds	San Antonio Metro. Health District	Nursing	36-06

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 303,009	\$ 350,205	\$ 664,114	\$ 664,114
Contractual Services	60,700	72,215	95,285	95,285
Commodities	63,267	147,727	85,820	85,820
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 426,976	\$ 570,147	\$ 845,219	\$ 845,219
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 426,976	\$ 570,147	\$ 845,219	\$ 845,219
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 426,976	\$ 570,147	\$ 845,219	\$ 845,219

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - Trust & Agency	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	71	69	69	69
Man-Years	71.00	69.00	69.00	69.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	0.00	0.00	0.00
TOTAL				
Positions	71	69	69	69
Man-Years	71.00	69.00	69.00	69.00



CONVENTION AND VISITORS BUREAU FUND

Department Summary

Fund	Department	Organization No.
Convention & Visitors Bureau	Convention & Visitors Bureau	43-00

Program Description

The Convention and Visitors Bureau serves the travel industry, which is a vital segment of the metropolitan San Antonio economy. The three divisions of the Bureau - Conventions, Visitors and International Relations, work together to sell and promote San Antonio to both foreign and domestic conventioners and vacationers.

The foremost sales tools are advertising campaigns and sales promotional trips. Convention and Visitors ads are placed in trade journals and consumer market publications on both national and international scales. These ads promote the Convention Center facilities, the uniqueness of Paseo Del Rio and the many varied attractions that San Antonio has to offer both the conventioner and the tourist. The sales and tourism staff makes personal trips to other cities to solicit conventions and extend a personal invitation for them to convene in San Antonio at a future date. Trips are also made to the key convention headquarter cities of Washington, New York, and Chicago on a periodic basis to call on association executives.

Program Adjustments

The recommended budget for fiscal year 1978-79 reflects an approximate six and one-half percent increase over current estimated expenditures. These increases are found primarily in the areas of contractual services and commodities and are chiefly attributed to inflation and the completion of a modern and updated film presenting San Antonio as a visitor destination. In addition, an increase in expenditures will result from the promotion of conventions which the City will be able to accommodate when the new hotels now under construction or proposed are completed.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$280,620. The budget increase results from the cost-of-living salary increase (\$29,980) and the transfer of \$250,640 to the General Fund for support of the Arts.

Department Summary

Fund
Convention and
Visitors Bureau

Department
Convention
& Visitors

Organization No.
43-00

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 401,592	\$ 461,196	\$ 478,618	\$ 508,598
Contractual Services	776,570	815,530	878,535	878,535
Commodities	39,775	36,185	40,280	40,280
Other Expenditures	12,004	294,120	209,740	460,380
Operating Appropriations	1,229,941	1,607,031	1,067,173	\$ 1,887,793
Capital Outlay	12,011	680	825	825
TOTAL APPROPRIATIONS	\$ 1,241,952	\$ 1,607,711	\$ 1,607,998	\$ 1,888,618
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 1,241,952	\$ 1,607,711	\$ 1,607,998	\$ 1,888,618
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - Convention & Visitors Bur.	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	51	50	50	50
Man-Years	40.45	39.45	39.45	39.45
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	51	50	50	50
Man-Years	40.45	39.45	39.45	39.45

Division Summary

Fund	Department	Division	Organization No.
Convention & Visitors Bureau	Convention & Visitors Bureau	Convention	43-01

Program Description

The primary objective of the Convention Division is to promote the City of San Antonio as a convention location throughout the United States. Every effort is made to increase the number of conventions, attendance at conventions and length of stay. Services provided to these conventions include planning, coordination and housing of conventions. Sales endeavors provide for national and state sales calls to associations exhibiting at national and state conventions, advertising programs, and tours of San Antonio for prospective convention delegates.

<u>Program Measures</u>	1976-77	1977-78	1978-79
	<u>Actual</u>	<u>Estimated</u>	<u>Proposed</u>
Number of Conventions Held	465	475	480
Number of Delegates	194,432	205,000	208,000
Revenue to San Antonio	31,097,930	37,000,000	37,540,000
Number of Conventions Booked for Future	539	492	576
Accounts Solicited	10,000	10,000	10,500
Conventions Serviced	295	300	315
Conventions Housed	20	28	32

Program Adjustments

Travel, advertising, printing and entertainment expenses are chiefly responsible for the eleven and one-half percent rise in the Convention budget. Increased travel reflects a need to promote large conventions which the City will be able to accommodate when the new hotels are completed. Additional advertising is included to fund this Division's share of the updated film promoting San Antonio as a tourist site. Printing will include 10,000 copies of a four color convention sales book. Entertainment expenses also reflect an increase due to inflation.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$270,315, including \$19,675 for the cost-of-living increase, and \$250,640 transferred to the General Fund for the support of the Arts.

Division Summary

Fund	Department	Division	Organization No.	
Convention and Visitors Bureau	Convention & Visitors	Conventions	43-01	
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 261,048	\$ 321,030	\$ 326,480	\$ 346,155
Contractual Services	322,830	310,730	377,415	377,415
Commodities	25,494	23,795	26,430	26,430
Other Expenditures	11,873	294,120	209,740	460,380
Operating Appropriations	\$ 621,245	\$ 949,675	\$ 940,065	\$ 1,210,380
Capital Outlay	8,590	-0-	825	825
TOTAL APPROPRIATIONS	\$ 629,835	\$ 949,675	\$ 940,890	\$ 1,211,205
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 629,835	\$ 949,675	\$ 940,890	\$ 1,211,205
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - Convention & Visitors Bur.	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	36	37	37	37
Man-Years	25.95	26.95	26.95	26.95
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	36	37	37	37
Man-Years	25.95	26.95	26.95	26.95

Division Summary

Fund	Department	Division	Organization No.
Convention & Visitors Bureau	Convention & Visitors Bureau	Visitors	43-02

Program Description

The Visitors Division is comprised of two sections whose overall function is to service visitors to the City of San Antonio through advertising and visitor contact.

This Visitor section is designed to promote San Antonio as a tourist destination throughout the United States through advertising in consumer magazines, direct contact with potential automobile visitors at vacation shows, and through sales activities with tour operators for potential group travel to San Antonio. In addition, it works to increase the number of visitors already coming to the City.

The Visitor Information Center distributes printed materials for the San Antonio Convention and Visitors Bureau, area attractions, area events, state attractions, and state events. At the same time, the Visitor Information Center is informed on all local events and the specific information required for that event or function. Also, the Visitor Information Center provides this information not only to visitors and convention delegates but to local citizens through either telephone, written communication, or personal contact.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Visitors to San Antonio	7,100,000	7,300,000	8,700,000
Length of Stay - Days	3.9	3.9	3.9
Visitor Exposure in 10 Consumer and Trade Publications	23,500,000	24,200,000	24,345,000
Audience at 6 Vacation Shows	846,000	930,000	936,500
Travel Motivators Hosted in San Antonio	576	650	650
Travel Writers Hosted in San Antonio	97	110	115
Adv. Coupon Responses and Inquiries Responded To	80,400	90,000	90,900
Number of Visitor Center Contracts			
Information Center	194,217	255,000	267,750
Street Level	44,200	52,100	53,000
River Level	9,189	11,000	11,500
Number of In-Coming Local Calls	6,875	8,160	8,200
Number of Long Distance Calls	206	244	246

Program Adjustments

The proposed budget for fiscal year 1978-79 will provide for the current staff and level of service. Small inflationary increases provide the only change in this Division's budget.

Changes to Proposed Budget

The change to the proposed budget includes an increase of \$7,650 for the cost-of-living salary increase.

Division Summary

Fund	Department	Division	Organization No.	
Convention and Visitors Bureau	Convention & Visitors	Visitors	43-02	
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 114,271	\$ 110,782	\$ 119,491	\$ 127,141
Contractual Services	364,101	392,295	397,300	397,300
Commodities	9,975	9,650	9,845	9,845
Other Expenditures	131	-0-	-0-	-0-
Operating Appropriations	\$ 488,478	\$ 512,727	\$ 526,636	\$ 534,286
Capital Outlay	2,423	560	-0-	-0-
TOTAL APPROPRIATIONS	\$ 490,901	\$ 513,287	\$ 526,636	\$ 534,286
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 490,901	\$ 513,287	\$ 526,636	\$ 534,286
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - Convention & Visitors Bur.	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	13	11	11	11
Man-Years	12.50	10.50	10.50	10.50
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	13	11	11	11
Man-Years	12.50	10.50	10.50	10.50

Division Summary

Fund	Department	Division	Organization No.
Convention & Visitors Bureau	Convention & Visitors Bureau	International Relations	43-03

Program Description

The major function of this division is: to implement an international program to professionally reach the foreign travel promoter; to influence the international tourist to make San Antonio his-her destination; to assist the City in coordinating the Mexican Trade Fair and to promote other international trade fairs throughout the world to base in San Antonio, Texas for the purpose of developing international commerce and trade. This division serves and assists the City in hosting foreign dignitaries, international events and Sister City functions.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Travel Writers - Travel Operator			
Familiarization Tours	3	28	32
Future International Trade Fairs (Promotional)	1	1	1
International Travel Publicity Value	75,000	205,000	300,000
Sales Promotion Trips	5	18	18
Attend International Travel Shows or Conventions	3	4	4
Hosting Tour, Wholesale Operator, Travel Agents, etc. (1 to 1 Basis)	20	27	30
Host Travel Writers & Media Communications	15	25	31
Assist Sister City Projects	2	3	3
Host International Visitors (COSERV PROG)	24	14	14
1976-77 Est. International Visitors:			
Mexico	133,496		
Canada	52,000		

Program Adjustments

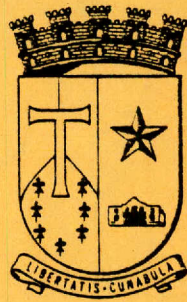
The proposed budget for this account is approximately three percent below the current estimated expenditures. This, however, is due to the \$25,000 expense associated with the Mexican Trade Fair held in the Fall of 1977. Since this expense is not a part of the newly proposed budget, adequate funding is provided for the current level of service and a \$10,000 match for a Department of Commerce advertising grant.

Changes to Proposed Budget

The adopted budget reflects an increase of \$2,655 for the cost-of-living salary increase.

Division Summary

Fund	Department	Division	Organization No.	
Convention and Visitors Bureau	Convention & Visitors	International Relations	43-03	
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 26,273	\$ 29,384	\$ 32,647	\$ 35,302
Contractual Services	89,639	112,505	103,820	103,820
Commodities	4,306	2,740	4,005	4,005
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 120,218	\$ 144,629	\$ 140,472	\$ 143,127
Capital Outlay	998	120	-0-	-0-
TOTAL APPROPRIATIONS	\$ 121,216	\$ 144,749	\$ 140,472	\$ 143,127
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 121,216	\$ 144,749	\$ 140,472	\$ 143,127
◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆				
FUND - Convention & Visitors Bur.	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	2	2	2	2
Man-Years	2.00	2.00	2.00	2.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	2	2	2	2
Man-Years	2.00	2.00	2.00	2.00



EMERGENCY MEDICAL SERVICES FUND

Department Summary

Fund

Department

Organization No.

Emergency Medical
Services Fund

Program Description

The Emergency Medical Services System provides a life support service for Bexar County through Fire Department paramedics and modulances stationed at 15 locations in the City. The training of the paramedics is coordinated through the Health Department and the statistical reporting of EMS calls, and billing and collection of service fees is provided by the Finance Department.

Program Adjustments

The proposed budget reflects a \$302,275 increase over the 1977-78 estimated commitments. This increase can be attributed to the addition of two clerical positions in the Central Billing Section; higher fees to professional contractors; the replacement and maintenance of equipment including eight ambulance chassis and medical equipment; plus an \$8,000 expense incurred for payments to outside agencies responsible for collecting delinquent EMS billings.

Changes to Proposed Budget

The adopted budget reflects a net increase of \$157,713. The budget changes are comprised of \$155,343 for the cost-of-living salary increase, \$20,000 for the General Fund Contribution for the Morgue Transfer Service; \$17,630 in Revenue Sharing Funds for cave extrication equipment and the outfilling of a disaster vehicle is eliminated.

Department Summary

Fund
Emergency Medical
Services Fund

Department

Organization No.

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 2,313,731	\$ 2,707,390	\$ 2,735,643	\$ 2,881,886
Contractual Services	261,819	270,278	381,190	410,290
Commodities	205,626	306,725	303,400	298,970
Other Expenditures	125,200	44,720	54,500	54,500
Operating Appropriations	\$ 2,906,376	\$ 3,329,113	\$ 3,474,733	\$ 3,645,646
Capital Outlay	92,664	124,720	281,375	268,175
TOTAL APPROPRIATIONS	\$ 2,999,040	\$ 3,453,833	\$ 3,756,108	\$ 3,913,821
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 111,208	43,180	17,630	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	596	-0-	-0-	-0-
TOTAL FUNDS	\$ 3,110,844	\$ 3,497,013	\$ 3,773,738	\$ 3,913,821

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	152	152	154	154
Man-Years	152.00	152.00	154.00	154.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	00.00	00.00	00.00	0.00
TOTAL				
Positions	152	152	154	154
Man-Years	152.00	152.00	154.00	154.00

Division Summary

Fund	Department	Division	Organization No.
Emergency Medical Services	Finance	Revenue and Taxation	07-06

Program Description

The Central Billing Section provides for the administration and collection of service fees for the Emergency Medical Service.

<u>Program Measures</u>	1976-77 <u>Actual</u>	1977-78 <u>Estimated</u>	1978-79 <u>Proposed</u>
Amount Billed	587,215	685,720	688,650
Amount Collected	356,395	357,306	406,303
Collection Percentage	61%	52%	59%
No. of Patient Forms Entered	18,980	21,400	21,390
No. of Dispatches Entered	36,688	40,047	40,407
Ambulance Inquiries	17,590	17,942	18,300
Teleprocessing	218,179	222,543	226,994

Program Adjustments

This budget provides for the addition of two Clerks required to meet the Division's clerical workload. This workload has been increasing because of the change in the revised regulations of the Texas Department of Human Resources and guidelines handed down by the Department of Health Education and Welfare. All items of other services and supplies are based on historical patterns or current estimated needs and for the most part are very similar to the 1977-78 current estimated commitments.

Changes to Proposed Budget

The adopted budget reflects an increase of \$4,192 for the cost-of-living salary increase.

Division Summary

Fund	Department	Division	Organization No.	
Emergency Medical Services	Finance	Revenue and Taxation	07-06	

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 46,910	\$ 57,788	\$ 74,076	\$ 78,268
Contractual Services	56,387	59,038	65,260	65,260
Commodities	1,094	325	1,500	1,500
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 104,391	\$ 117,151	\$ 140,836	\$ 145,028
Capital Outlay	-0-	-0-	3,200	3,200
TOTAL APPROPRIATIONS	\$ 104,391	\$ 117,151	\$ 144,036	\$ 148,228

INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 104,391	\$ 117,151	\$ 144,036	\$ 148,228

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - EMS	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	6	6	8	8
Man-Years	6.00	6.00	8.00	8.00

INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	0.00	0.00	0.00	0.00
TOTAL				
Positions	6	6	8	8
Man-Years	6.00	6.00	8.00	8.00

Division Summary

Fund	Department	Division	Organization No.
Emergency Medical Services	Fire	Emergency Medical Services	20-05

Program Description

The Emergency Medical Services System provides life support service at the site of an emergency and enroute to proper medical facilities for emergency and sustained care for all of Bexar County, except Universal City, Live Oak, Converse and Elmendorf.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Number of Transports	17,439	19,000	22,000
Aid Only Cases	3,688	3,800	4,000
Number of Units in Service	15	15	15
Response Time Scene (Minutes)	6	6	6
County Calls	2,470	3,200	4,000
Number of Patients	18,149	20,000	23,000
False Alarms	1,410	1,200	1,400
Number of Cases	40,095	42,000	45,000

Program Adjustments

The proposed budget for the Emergency Medical Services program reflects an increase of \$274,470 over current estimates. This increase is attributed to higher payments to the University of Texas Medical School for providing cardiologists and trauma doctors on a twenty-four hour call basis, higher costs for malpractice insurance and the replacement of five complete modulances. Also in the proposed budget are funds to complete the outfitting of the disaster vehicle, cave extrication equipment and the replacement of eight ambulance chassis. Capital Outlay includes the replacement of four defibrilators and other medical equipment.

Changes to Proposed Budget

The adopted budget contains a net increase of \$151,387. This increase includes \$149,017 for the cost-of-living pay raise and \$20,000 for the transfer of Morgue Transfer Service from the General Fund. The proposed use of \$17,630 in Revenue Sharing Funds for cave extrication equipment and the completion of outfitting the disaster vehicle is eliminated.

Division Summary

Fund	Department	Division	Organization No.	
Emergency Medical Services Fund	Fire	Emergency Medical Services	20-05	

CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 2,238,115	\$ 2,612,677	\$ 2,624,362	\$ 2,764,279
Contractual Services	197,299	200,210	304,335	333,435
Commodities	204,458	306,225	301,650	297,220
Other Expenditures	125,200	44,720	54,500	54,500
Operating Appropriations	\$ 2,765,072	\$ 3,163,832	\$ 3,284,847	\$ 3,449,343
Capital Outlay	92,664	124,720	278,175	264,975
TOTAL APPROPRIATIONS	\$ 2,857,736	\$ 3,288,552	\$ 3,563,022	\$ 3,714,409
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ 111,208	\$ 43,180	\$ 17,630	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	596	-0-	-0-	-0-
TOTAL FUNDS	\$ 2,969,540	\$ 3,331,732	\$ 3,580,652	\$ 3,714,409

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - Emergency Medical Services Positions	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
	143	143	143	143
Man-Years	143.00	143.00	143.00	143.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	-0-	-0-	-0-	-0-
Man-Years	-0-	-0-	-0-	0.00
TOTAL				
Positions	143	143	143	143
Man-Years	143.00	143.00	143.00	143.00

Division Summary

Fund	Department	Division	Organization No.
Emergency	San Antonio	Administration	36-01
Medical Services	Metro. Health District		

Program Description

This program is responsible for the following functions: Coordination of Emergency Medical Technician (E.M.T.) - Paramedic Training which includes emergency driving course, extrication course; coordination of refresher course of EMT training; providing emergency health training to other departments and the general public when requested; prepares statistical and technical reports, and inspects privately-owned ambulance companies.

<u>Program Measures</u>	<u>1976-77 Actual</u>	<u>1977-78 Estimated</u>	<u>1978-79 Proposed</u>
Educational Program Presentations	100	130	160
EMT - Paramedic Classes Held	1	1	1
EMT - Paramedic Recertification Programs Presented	1	3	2
Ambulances Inspected	30	80	110
On-duty Miles Traveled	15,100	16,500	17,000

Program Adjustments

This account will provide the same level of service as in prior years.

Changes to Proposed Budget

The adopted budget for the EMS Administration Division reflects an increase of \$2,134 for the cost-of-living pay increase.

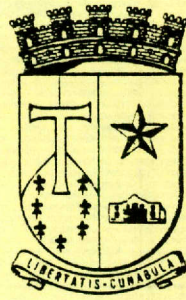
Division Summary

Fund	Department	Division	Organization No.
Emergency Medical Service	San Antonio Metro. Health District	Administration	36-01

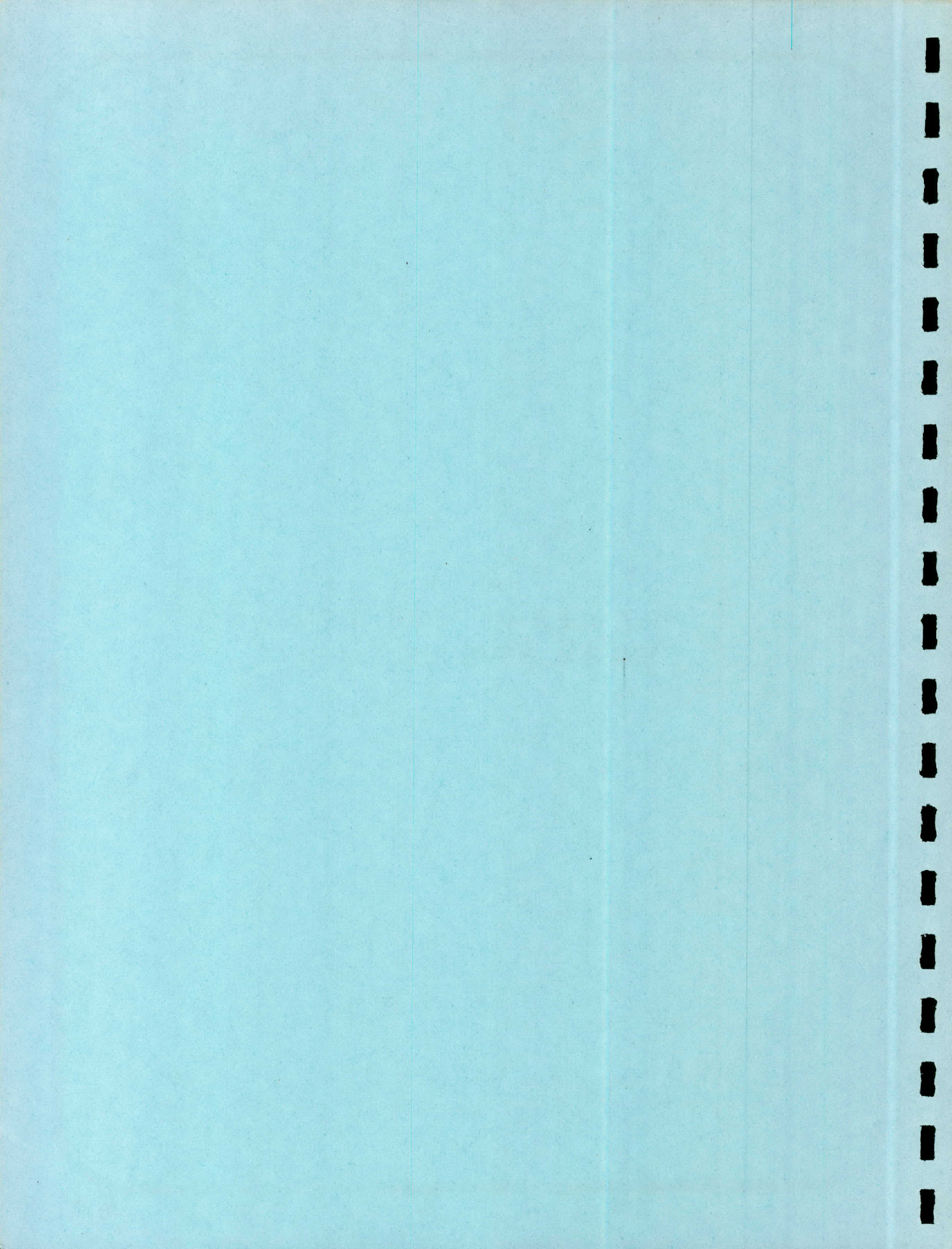
CLASSIFICATION	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Personal Services	\$ 28,706	\$ 36,925	\$ 37,205	\$ 39,339
Contractual Services	2,484	3,030	3,595	3,595
Commodities	74	175	250	250
Other Expenditures	-0-	-0-	-0-	-0-
Operating Appropriations	\$ 31,264	\$ 40,130	\$ 41,050	\$ 43,184
Capital Outlay	-0-	-0-	-0-	-0-
TOTAL APPROPRIATIONS	\$ 31,264	\$ 40,130	\$ 41,050	\$ 43,184
INTERGOVERNMENTAL RESOURCES				
Revenue Sharing	\$ -0-	\$ -0-	\$ -0-	\$ -0-
CETA	-0-	-0-	-0-	-0-
Other State & Federal	-0-	-0-	-0-	-0-
TOTAL FUNDS	\$ 31,264	\$ 40,130	\$ 41,050	\$ 43,184

◆ ◆ ◆ PERSONNEL SUMMARY ◆ ◆ ◆

FUND - Emergency Medical Svc.	1976-77 Actual	1977-78 Re-Estimate	1978-79 Proposed	1978-79 Adopted
Positions	3	3	3	3
Man-Years	3.00	3.00	3.00	3.00
INTERGOVERNMENTAL FUNDS RESOURCES				
Positions	N/A	-0-	-0-	-0-
Man-Years	N/A	0.00	0.00	0.00
TOTAL				
Positions	3	3	3	3
Man-Years	3.00	3.00	3.00	3.00



PART V
DETAILED APPROPRIATIONS
GENERAL REVENUE SHARING



GENERAL REVENUE SHARING
10TH ENTITLEMENT PERIOD

SUMMARY

The 1978-79 adopted budget includes \$10,692,586 in General Revenue Sharing Funds based on Period Ten allocations of \$10,592,586 and estimated interest earnings of \$100,000 during the period October 1, 1978 through September 30, 1979.

The Revenue Sharing Act, as amended, provides that State and local governments may spend Revenue Sharing Funds for any purpose which is considered a permissible use of the government's own revenues under applicable State and local law.

In accordance with federal requirements, public hearings on the proposed use of Revenue Sharing Funds were held on May 1, 1978 by the City Manager and on July 12, 1978 by the City Council.

The adopted budget for 1978-79 Revenue Sharing Funds is as follows:

Summary

<u>Project</u>	<u>Appropriation</u>
Ashby Drainage #32	\$ 1,643,000
St. Hedwig Drainage #114B	4,384,586
Dowdy Drainage #255	1,885,000
Merida Drainage #39K	1,080,000
Eldridge Drainage #61K	<u>1,700,000</u>
	<u>\$10,692,586</u>

Detail

Ashby Drainage #32 \$ 1,643,000

Elimination of severe flooding conditions in this near northside area is the desired result of this underground system. The project begins at Ashby and the San Antonio River and progresses west on Ashby to Lewis Street. Thence, north on Lewis to Russell Place, including major laterals on St. Mary's and McCullough. Total length of the project is 5,800 linear feet.

St. Hedwig Drainage #114B \$ 4,384,586

This project will relieve severe flooding in the Henry Hines Housing Subdivision area. The project begins approximately 2,000' east of Loop 410 at the tributary of Rosillo Creek. Thence, west and north along an existing earthlined channel to Houston Street at Sapphire. Thence approximately 500' west in an underground system on Houston Street to a point west of Sam Houston High School. Thence in a northerly direction approximately 5,000' with an open earthlined channel to the Henry Hines Subdivision at the south end of Dixville. Thence north with an underground system on Dixville to Dietrich. Thence with laterals east and west on Dietrich approximately 500' each way.

Dowdy Drainage #255 \$ 1,885,000

This is an underground drainage system beginning at San Pedro Creek extending north on Dowdy Street under railroad tracks, up Applewhite Street to Simon Street to drain the area north of railroad tracks, west of So. Flores Street.

Merida Drainage #39K 1,080,000

This project will provide an underground drainage system on S. General McMullen Drive beginning at Patton Street extending north to Ceralvo Street, west on Ceralvo Street to Juanita and north on Juanita to Merida. Included in the project are laterals on Aldama and Amaya, from General McMullen west to Juanita.

Eldridge Drainage #61K 1,700,000

This underground drainage system begins at 36th Street and Eldridge and extends west on Eldridge to 40th Street. Thence south on 40th Street to Ardmore with a major lateral on Tyson to Southwest 41st Street. The approximate length of the project is 5,200 lineal feet.

TOTAL \$10,692,586

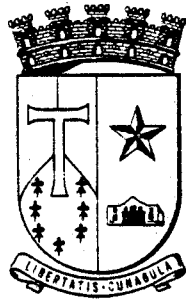
The proposed budget submitted by the City Manager was based on estimated Period Ten Revenue Sharing receipts of \$10,593,456 and interest income in the amount of \$100,000 for a total of \$10,693,456. The proposed budget recommendations were modified by City Council as follows:

Projects Transferred to General Fund

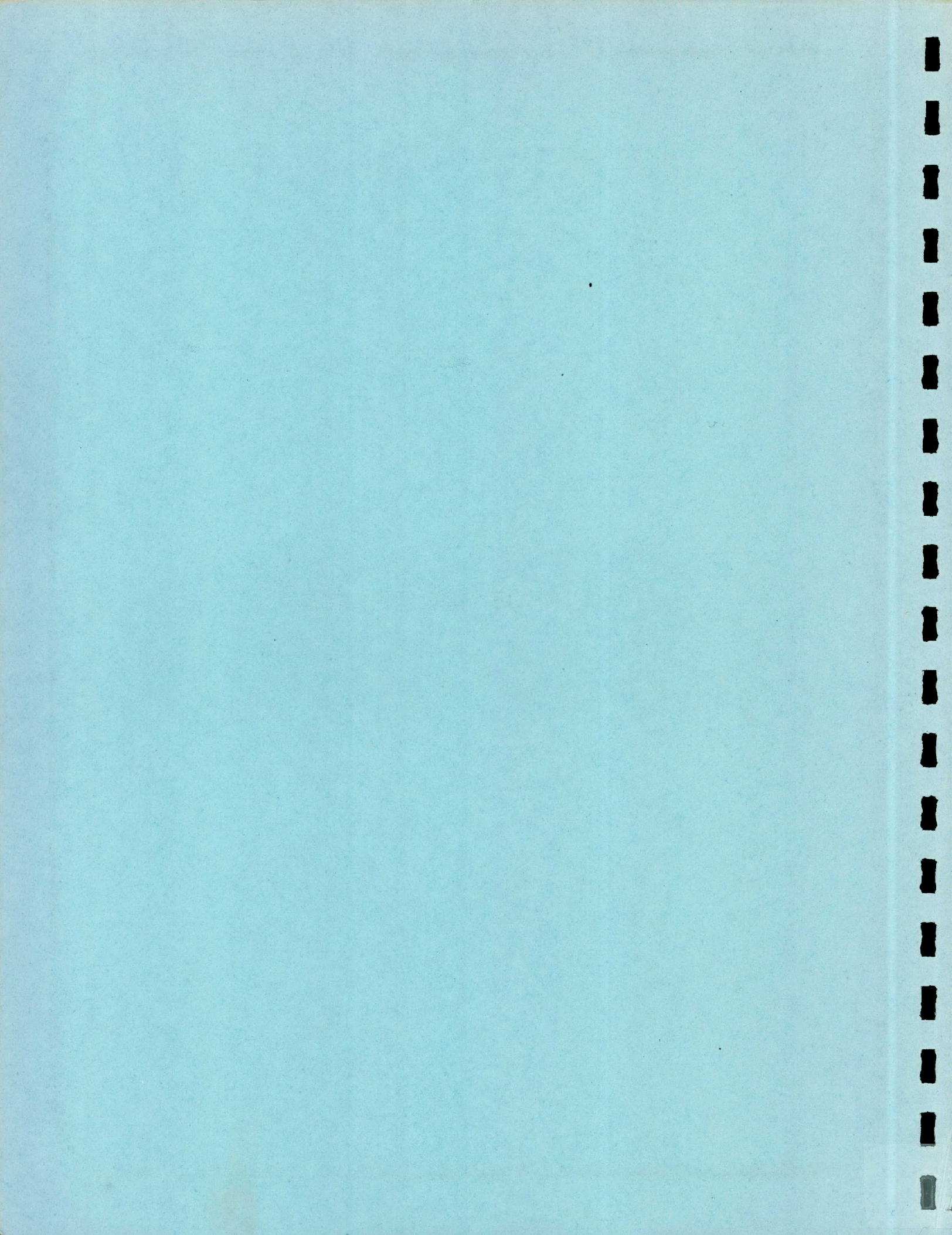
Outside Agencies	\$1,697,069	
Heavy Equipment Maintenance	122,150	
Street Improvement Materials	917,000	
Edwards Aquifer Study	70,000	
Solid Waste Disposal Facilities	225,000	
Downtown Foot Patrol	150,000	
Summer Recreation Support	425,000	
Project Outstretch	215,000	
Radio Shop Roof Repair	12,000	
City Hall Annex Elect. Distribution	70,300	
Police Elevator Repairs	7,000	
Theater for Performing Arts Roof Repair	80,000	
TOTAL		\$ 3,990,519

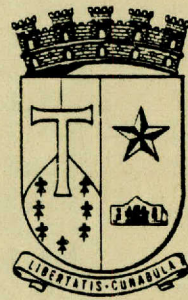
Projects Eliminated

McFarlin Tennis Court Repair	\$ 35,000	
EMS Equipment	17,630	
Sign Shop Renovation	20,000	
RR Crossing Protective Gates	20,000	
Street Light Installation	100,000	
O'Connor Road Improvements	325,000	
Jones Maltsberger Road Impts.	50,000	
Traffic Safety Proj. Grant Match	60,000	
Traffic Signal Installation	120,000	
Callaghan Road Improvements	10,000	
Acme Rd. Impts. (Temporary)	60,000	
Hildebrand Ave. Impts.	50,000	
34th Street Drainage (Phase I)	1,477,850	
S.A. River - Phase I	500,000	
Pedestrian Bridge Betterment	60,000	
School Sidewalk Program	100,000	
Drainage Spl. Projects	205,000	
Texas A&M Skills Center	60,000	
Handicap Access Impts.	200,000	
Drainage Maintenance	155,576	
Driver Training Track	57,000	
Replacement of Fire Equipment	252,835	
Emergency Medical Svcs. Support	2,767,046	
		<hr/>
TOTAL		\$ 6,702,937
		<hr/>
GRAND TOTAL		<u>\$10,693,456</u>



DEBT SERVICE REQUIREMENTS



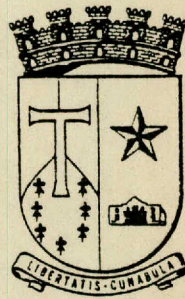


CITY OF SAN ANTONIO
SUMMARY OF GENERAL OBLIGATION BONDS
1978-79 TO FINAL MATURITY

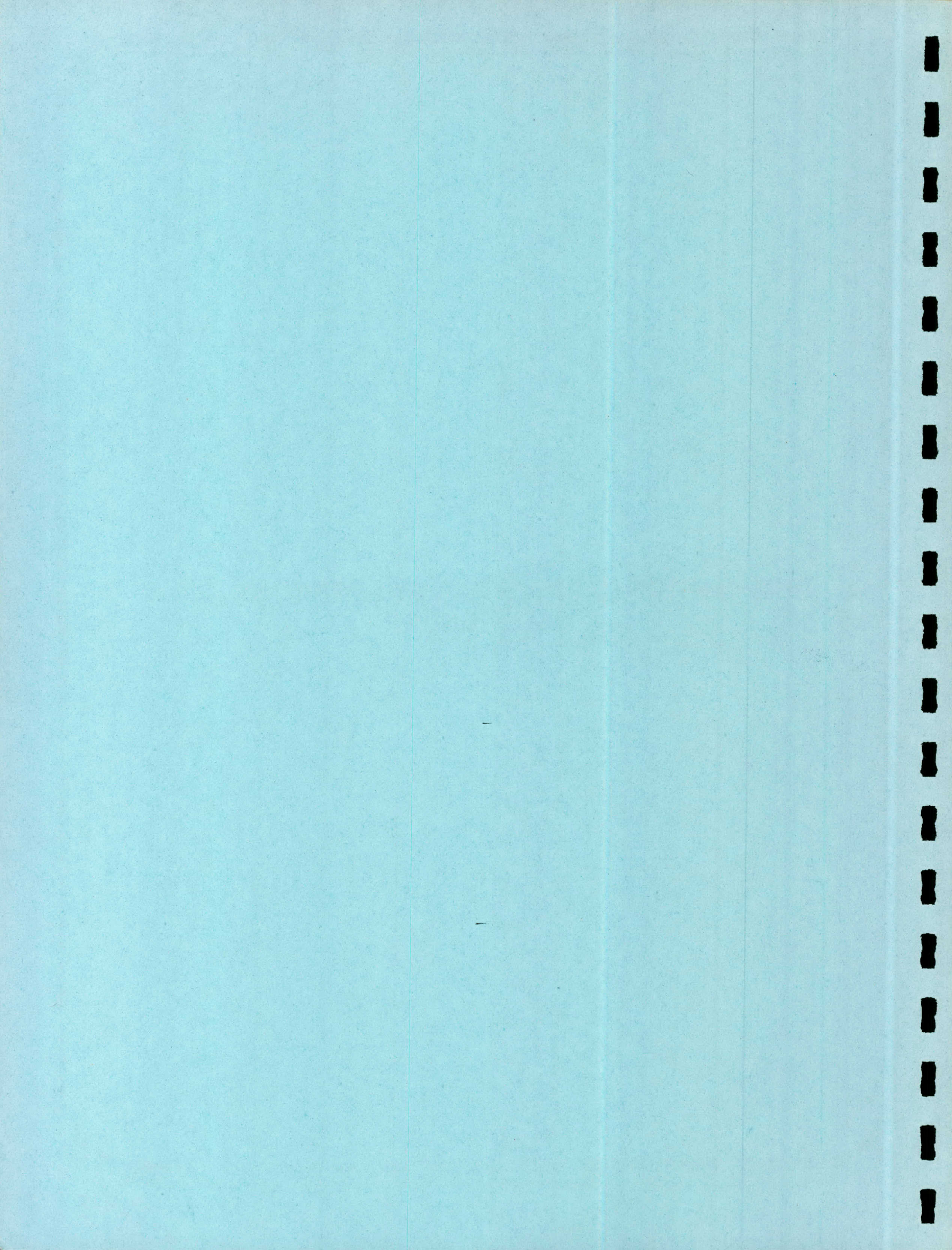
<u>FISCAL</u> <u>YEARS ENDED</u> <u>JULY 31</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>	<u>OUTSTANDING</u>
1978				\$126,784,000
1979	\$ 8,632,000	\$ 5,961,893	\$ 14,593,893	118,152,000
1980	8,825,000	5,572,514	14,397,514	109,327,000
1981	8,583,000	5,155,055	13,738,055	100,744,000
1982	8,419,000	4,749,330	13,168,330	92,325,000
1983	8,022,000	4,349,808	12,371,808	84,303,000
1984	8,038,000	3,957,199	11,995,199	76,265,000
1985	7,964,000	3,566,474	11,530,474	68,301,000
1986	8,097,000	3,204,084	11,301,084	60,204,000
1987	7,385,000	2,858,156	10,243,156	52,819,000
1988	6,887,000	2,524,603	9,411,603	45,932,000
1989	6,768,000	2,199,182	8,967,182	39,164,000
1990	6,573,000	1,870,273	8,443,273	32,591,000
1991	6,693,000	1,551,932	8,244,932	25,898,000
1992	6,095,000	1,223,411	7,318,411	19,803,000
1993	5,312,000	919,545	6,231,545	14,491,000
1994	5,417,000	648,937	6,065,937	9,074,000
1995	4,654,000	414,563	5,068,563	4,420,000
1996	2,195,000	193,262	2,388,262	2,225,000
1997	2,225,000	89,000	2,314,000	-0-
<u>TOTAL</u>	<u>\$126,784,000</u>	<u>\$51,009,221</u>	<u>\$177,793,221</u>	<u>\$ -0-</u>

CITY OF SAN ANTONIO
SUMMARY OF REVENUE BONDS
1978-79 TO FINAL MATURITY

<u>FISCAL</u> <u>YEARS ENDED</u> <u>JULY 31</u>	<u>PRINCIPAL</u>	<u>INTEREST</u>	<u>TOTAL</u>	<u>OUTSTANDING</u>
1978				\$31,876,000
1979	\$ 1,194,000	\$ 1,659,400	\$ 2,853,400	30,682,000
1980	1,213,000	1,599,749	2,812,749	29,469,000
1981	1,224,000	1,539,361	2,763,361	28,245,000
1982	1,292,000	1,478,037	2,770,037	26,953,000
1983	1,408,000	1,412,203	2,820,203	25,545,000
1984	1,458,000	1,342,462	2,800,462	24,087,000
1985	1,482,000	1,270,719	2,752,719	22,605,000
1986	1,405,000	1,197,558	2,602,558	21,200,000
1987	1,570,000	1,122,712	2,692,712	19,630,000
1988	1,635,000	1,043,075	2,678,075	17,995,000
1989	1,680,000	963,413	2,643,413	16,315,000
1990	1,565,000	875,488	2,440,488	14,750,000
1991	1,600,000	789,700	2,389,700	13,150,000
1992	1,810,000	696,475	2,506,475	11,340,000
1993	1,820,000	597,175	2,417,175	9,520,000
1994	1,825,000	496,425	2,321,425	7,695,000
1995	1,925,000	391,213	2,316,213	5,770,000
1996	1,820,000	282,050	2,102,050	3,950,000
1997	1,750,000	173,000	1,923,000	2,200,000
1998	700,000	97,750	797,750	1,500,000
1999	700,000	57,500	757,500	800,000
2000	800,000	20,000	820,000	-0-
<u>TOTAL</u>	<u>\$31,876,000</u>	<u>\$19,105,465</u>	<u>\$50,981,465</u>	<u>\$ -0-</u>



**SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
ALL FUNDS**



SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND FY 1978-79

<u>ACCOUNT</u>	<u>SECTION</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENTS</u>	<u>ADDITIONS</u>
04-02-01	Research and Circulation	Library Books	\$	\$383,370
06-01-01	City Attorney	Library Books		12,750
		7 File Cabinets		1,200
		1 Electric Typewriter	600	
		1 Desk	315	
		1 Table	215	
		6 Chairs	460	
07-03-01	General Accounting	1 Fireproof Filing Cabinet		600
		2 Modular Microfiche Files		762
		1 Mobile Microfiche File		438
07-04-01	Property Records	1 Steel Chair, Revolving, W/Arms	110	
		1 Steel Chair, Revolving, W/O Arms	100	
		1 Electric Typewriter	425	
07-06-01	Treasury	2 Heavy Duty 10-Key Adding Machines	400	
07-06-05	Assessing	4 Heavy Duty 10-Key Calculators	800	
07-06-15	Board of Equalization	1 IBM Electric Typewriter	775	
07-09-01	Municipal Court	3 Cassette Recorders		4,400
		2 Electric Typewriters		1,385
17-01-01	Police Chief	1 Electric Typewriter	575	
		1 Dictating Cassette		400
17-01-02	Vice	1 Electric Typewriter	525	
		2 Manual Typewriters	500	
		1 Calculator	150	
17-02-01	Crime Detection	8 Typewriter Tables		400
		19 Manual Typewriters	3,025	2,200
		5 Electric Typewriters	2,675	
17-02-02	Juvenile	2 Electric Typewriters	1,140	
17-02-03	Narcotics	2 Manual Typewriters	540	

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND FY 1978-79

<u>ACCOUNT</u>	<u>SECTION</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENTS</u>	<u>ADDITIONS</u>
17-03-03	Detention	2 Electric Typewriters	\$ 1,200	\$
		1 Filing Cabinet	200	
		5 Stools	705	
		1 Time Stamp Machine	325	
17-03-04	Vehicle Storage	2 Air Conditioners	550	
		3 Manual Typewriters	825	
		4 Typewriter Tables	270	
		2 Desks	630	
17-03-05	Laboratory	2 Electric Typewriters	1,140	
		1 Microscope	13,580	
		1 Print Washer	650	
		1 Mixer		430
		1 Lamphouse and Adapter		750
17-03-06	Communications	11 Headsets		1,320
		6 Chairs	460	220
		3 Desks	420	250
		2 Call Check Recorders		3,000
		1 Master Channel Recorder		13,000
		2 CRT Terminals		4,400
17-04-01	Uniform Patrol	5 Manual Typewriters	1,375	
17-05-01	Traffic Control	1 Electric Typewriter		550
		1 File Cabinet		195
		2 Chairs	200	
		1 Conference Table		160
17-05-02	Accident Pre- vention Bureau	2 Electric Typewriters	1,090	
		1 Coat Rack		90
		8 Chairs	400	
		2 File Cabinets	360	
17-06-02	Personnel and Budget	2 Calculators	360	
		2 Electric Typewriters	950	
		2 Chairs	210	
17-06-04	Training	1 Electric Typewriter	575	
		1 Chair	105	
		1 Transparency Copier	375	
		1 Projector	475	
17-06-05	Community Relations	1 Electric Typewriter	575	
		1 Manual Typewriter	260	

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND FY 1978-79

<u>ACCOUNT</u>	<u>SECTION</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENTS</u>	<u>ADDITIONS</u>
20-02-01	Fire Prevention	1 Projection Screen 1 File Cabinet	\$ 80	\$ 360
20-03-02	Training	1 Movie Screen	50	
20-03-04	Communications	4 Chairs	440	
20-04-01	Firefighting	1 Explosive Meter 24 Fog Nozzles 1 Hose Loading Table 8 3" Hose Jackets 1 Hose Repair Machine 7 Fuel Filter Assemblies 6 Hose Clamps 10 Hand Pump Tanks 6 Battery Chargers 6 Lawnmowers 6 Squeeges 3500 Feet, 1 1/2" Fire Hose 6 Soft Suctions 6 Pike Poles 1 Remote Radio Console	75 4,830 225 2,000 5,235 725 955 620 350 600 365 3,500 1,680 300 300	
23-05-02	Garbage	Land Development Costs		225,000
23-06-01	Building Maintenance	Buildings		70,300
26-01-01	Office of Director	1 Electric Typewriter	670	
26-02-01	Park Maintenance	5 Push Mowers 3 Edgers 1 Fork Lift, 4000 lbs. 1 Asphalt Kettle	1,625 900 16,215 2,275	
26-03-01	Recreation	1 Record Player Showmobile Sound System 2 Pool Tables 1 Billiard Table 22 Card Tables 19 Craft Tables 8 Bulletin Boards 2 Black Boards 1 Water Fountain 1 Public Address System 6 Public Address System/ Record Player	200 5,295	1,570 785 904 648 237 56 290 155 1,140

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND FY 1978-79

<u>ACCOUNT</u>	<u>SECTION</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENTS</u>	<u>ADDITIONS</u>
26-03-01 (Cont.)	Recreation	4 Tumbling Mats	\$	\$ 552
		340 Folding Chairs		2,696
		4 Weight Benches		190
		5 Chair Trucks		262
		1 File Cabinet		165
		3 Portable Game Standards		680
		2 Game Standards Floor Hooks		108
		4 Bicycle Racks		336
		1 Refrigerator-Stove Unit		468
		1 Scoring Clock		825
		1 Kiln		600
		1 Piano		350
		2 Table Tennis Tables		498
		12 Wall Mats		455
		5 Dry Line Markers		290
		1 Desk		165
		1 Chair, W/Arms		110
		4 Desk Microphones		300
		10 Secretarial Chairs		650
		26-03-02	Swimming Pools	2 Vacuum Pumps and Vacuum Cleaner Eqpt.
2 Gas Chlorinators				2,000
22 Cash Registers				24,000
Collections Booths				15,000
26-03-07	Summer Recreation Support	Recreation Equipment		3,000
26-04-01	Operations and Services	1 Calculator		200
		1 Desk, L-Shaped		315
		1 Chair, Upholstered W/Arms		110
		1 Chair, Steno	105	
26-04-02	Municipal Golf Courses	2 Greensmowers, Triplex	9,600	
		2 Turf Trucksters	5,700	
		4 Rotary Power Mowers	1,600	
		1 Verticut Mower	600	
		1 Aerator	3,300	
		1 Fairway Mower	4,800	
		1 Top Dresser	1,200	
		1 Power Drag	1,000	
		2 Greensmowers, Powered	2,400	
		2 Power Drills	180	
26-04-06	Park Rangers	2 Outboard Motors	1,200	

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND FY 1978-79

<u>ACCOUNT</u>	<u>SECTION</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENTS</u>	<u>ADDITIONS</u>
26-04-08	City Cemeteries	7 Rotary Mowers	\$ 2,590	
		1 Mower W/Sulky	1,600	
		3 Trimmers	525	
		2 Drape Sets	150	
26-05-01	Horticultural Services	5 Outboard Motors	2,250	
		3 Steel Barges	7,500	
		1 Brush Chipper	9,000	
		2 Chain Saws, 12" Bar	550	
		2 Chain Saws, 17" Bar	730	
		1 Bobcat Loader	14,750	
		1 Portable Sprayer	1,800	
31-02-02	Planning	1 Calculator	150	
36-02-01	Statistical Services	1 Calculator	490	
		1 Electric Typewriter	705	
36-03-02	Veterinary Services	1 Electric Typewriter	550	
36-04-01	Animal Control	1 Animal Control Facility		140,000
		2 3/4 Ton Trucks		10,882
		3 Administrative Sedans		13,077
		5 Two-Way, 4 Channel Radios		5,000
		2 Animal Cages		3,000
36-05-01	Environmental Health	1 Electric Typewriter	550	
38-01-01	Administration	Seating Unit; Curtains Other Furnishings		1,000
38-02-01	Social Services Planning	1 Secretary Desk	195	
		1 Executive Desk	200	
		1 Secretary Steno Chair	45	
		1 Legal File	160	
		1 Bookcase	55	
		1 Executive Chair	85	
38-05-01	Multi-Purpose	190 Chairs, Astro-Thermo Plastic		9,780
		15 Tables, Folding, 36" x 72"		
38-09-05	Rape Crisis Center	2 Films		1,000

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
GENERAL FUND FY 1978-79

<u>ACCOUNT</u>	<u>SECTION</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENTS</u>	<u>ADDITIONS</u>
50-01-01	Administration	1 IBM Executary Transcriber Unit	\$ 300	\$
		5 Steel Desks, Clerical, Double-Pedestal	750	
		1 IBM Portable Input Unit	200	
50-08-01	Urban Design	2 IBM Correcting Selectric Typewriters	1,800	
56-01-01	EEO	1 IBM Electric Typewriter	500	
		1 IBM Selectric Typewriter	700	
<u>TOTAL GENERAL FUND</u>			<u>\$171,670</u>	<u>\$974,179</u>

EMERGENCY MEDICAL SERVICE FUND

07-06-07	Emergency Medical Svcs.	2 Electric Typewriters	\$ 1,200	
		2 Calculators	400	
		2 Steel Chairs	200	
		2 Typewriter Desks	430	
		1 Microfilm Reader	970	
20-05-01	Emergency Medical Svcs.- Fire	1 Automatic Start Generator		4,800
		4 Intubation Models	1,240	
		25 Quick Disconnect Valves	1,500	
		25 Demand Valves	2,540	
		4 Defibrilators	40,000	
		25 Larynsopes	3,625	
		15 Heart Kits	1,050	
		15 Trauma Boxes	900	
		5 Adult Ambu Bags	370	
		5 Scoop Stretchers	825	
		3 Electric Suctions	280	
		1 Remote Console		300
		3 Chairs		325
		1 Calculator		150
		2 Storage Cabinets		330
<u>TOTAL EMERGENCY MEDICAL SERVICE FUND</u>			<u>\$ 55,530</u>	<u>\$ 5,905</u>

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
INTERGOVERNMENTAL SERVICE FUND

<u>ACCOUNT</u>	<u>SECTION</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENTS</u>	<u>ADDITIONS</u>
15-02-01	Central Stores	1 Offset Press	\$	\$ 9,000
15-03-01	Automotive Maintenance	Machinery and Equipment	132,500	
17-03-07	Radio Maintenance	1 Watt Meter	300	
<u>TOTAL INTERGOVERNMENTAL SERVICE FUND</u>			<u>\$132,800</u>	<u>\$ 9,000</u>

SEWER REVENUE FUND

23-07-01	Engineering and Design	2 Calculators Drafting Equipment 1 Drafting Table with Drawer Unit 1 Drafting Chair	\$	\$ 1,100 800 380 90
23-07-03	Treatment Plants	2 Refrigerators 1 Portable Fume Hood 1 Hot Water Sprayer/ Washer 1 Hot Water Heater 2 Storage Lockers 3 Blanket Level Probes 3 Welding Units 1 Elevated Fuel Tank 2 3" Portable Pumps with Discharge Hose Irrigation Equipment 1 Executive Desk 2 Revolving Chairs 8 Chairs 2 Printing Calculators		800 650 675 80 200 1,050 3,000 750 5,800 14,200 265 220 480 400
<u>TOTAL SEWER REVENUE FUND</u>			\$	<u>\$ 30,940</u>

AVIATION FUNDS

33-01-01	Office of Director	1 File Cabinet 1 Multi-Channel Recorder	\$ 220	\$ 12,500
33-01-02	Security	3 Portable Radios 1 UHF Radio 1 FM Remote Radio	2,550	2,060 300

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
SEWER REVENUE FUND

<u>ACCOUNT</u>	<u>SECTION</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENTS</u>	<u>ADDITIONS</u>
33-01-03	Fire & Rescue	Construction of Water Line	\$	\$ 8,000
		1 Suction Unit	275	
		1 Refrigerator	600	
		1 Pediatric Traction Splint		130
		Anti-Shock Pants		200
		1 Vapor Detector		200
		1 Air Chisel Set		1,650
		1 Come-Along		250
33-02-01	Airfield Area	1 Tractor	11,500	
		1 Roller	8,000	
33-02-03	Terminal Area	Directional Signs		11,000
		Overhead Bridge-Type Signs		39,000
		1 Riding Lawn Mower	960	
		1 Vacuum Cleaner	750	
		2 Floor Machines	1,300	
		1 Outdoor Vacuum Sweeper	750	
		1 Weed Eater	290	
33-02-06	Maintenance Direction and Control	1 Oil Distributing Kettle		2,400
		1 Drill Stand		125
		3 Hand Drills		390
		1 Bench Grinder		160
		1 Impact Wrench		175
		1 Multi-Tester		150
		Lockers		1,800
		5 FM Portable Radios		4,250
		1 UHF Portable Radio		2,060
		2 FM Remote Radios		500
		2 FM Mobile Radios		2,000
		2 Desks		300
		2 Chairs		220
		2 Calculators		300
		1 Typewriter		500
33-02-11	Airport Parking Facility	Exit Toll Plaza		30,000
		Ticket Dispensing and Control Equipment		200,000
		Office Equipment		5,000
33-03-01	Stinson	1 Mower	5,800	
		1 Floor Machine	450	
		1 Self-Propelled Mower	750	
<u>TOTAL AIRPORT FUND</u>			<u>\$ 34,195</u>	<u>\$325,620</u>

SUMMARY OF CAPITAL OUTLAY APPROPRIATIONS
CONVENTION & VISITORS BUREAU FUND

<u>ACCOUNT</u>	<u>SECTION</u>	<u>CAPITAL OUTLAY ITEM</u>	<u>REPLACEMENTS</u>	<u>ADDITIONS</u>
43-01-01	Conventions	3 Typewriters	\$ 825	
<u>TOTAL CONVENTION & VISITORS BUREAU FUND</u>			<u>\$ 825</u>	

SUMMARY OF REPLACEMENT AND
ADDITIONAL VEHICLES FY 1978-79
GENERAL FUND

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>VEHICLE DESCRIPTION</u>	<u>REPLACEMENT VEHICLES</u>
04-03-01	Library, General Maintenance	1 Truck, 3/4 Ton 1 Truck, 22,500 GVW	\$ 5,441 7,490
16-02-01	Economic & Employment Development Assistant Director	1 Sedan	4,359
17-01-01	Police, Chief of Police	1 Sedan	4,990
17-01-02	Vice	1 Sedan	4,990
17-01-04	Internal Affairs	1 Sedan	4,990
17-02-01	Crime Detection	3 Sedans	14,970
17-02-02	Juvenile	1 Sedan	4,990
17-04-01	Uniform Patrol	130 Sedans	755,820
17-05-01	Traffic Control	6 Trucksters - 3 Wheel 28 Sedans, Police Specials	23,868 162,792
17-05-02	Accident Prevention	1 Sedan 1 Sedan, Police Special	4,990 5,814
17-06-05	Community Relations	1 Sedan, Police Special	5,814
20-01-01	Fire Chief	1 Sedan 1 Sedan, Police Special	4,359 5,814
20-02-01	Fire Prevention	1 Sedan 2 Sedans	4,990 * 8,700
20-03-02	Training	1 Sedan, Police Special	5,814
20-04-01	Firefighting	4 Sedans, Police Specials 5 Sedans, Police Specials	23,256 * 29,070
23-02-02	Public Works Testing and Inspection	5 Trucks, 1/2 Ton	26,295
23-03-02	Gravel and Asphalt Maintenance	4 Trucks, 1/2 Ton 26 Trucks, 27,500 GVW 4 Trucks, 50,000 GVW 24 Dump Bodies, 7 CY 4 Dump Bodies, 10 CY 1 Asphalt Distributor	61,036 303,238 137,776 63,960 17,380 * 39,000

SUMMARY OF REPLACEMENT AND
ADDITIONAL VEHICLES FY 1978-79
GENERAL FUND (Cont.)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>VEHICLE DESCRIPTION</u>	<u>REPLACEMENT VEHICLES</u>
23-03-03	Street Cleaning	1 Truck, 27,500 GVW	\$ 11,663
		1 Dump Body, 7 CY	2,665
		3 Streetsweepers	* 83,700
23-04-01	Drainage Maintenance Construction	1 Truck, 3/4 Ton	5,441
		1 Truck, 10,000 GVW	5,778
		8 Trucks, 27,500 GVW	93,304
		2 Trucks, 50,000 GVW	68,888
		8 Dump Bodies, 7 CY	21,320
		2 Dump Bodies, 10 CY	8,690
		1 12' Stake Body	1,116
		1 Trailer	* 10,000
23-04-02	Drainage Patrol	1 Truck, 1/2 Ton	5,259
		1 Truck, 10,000 GVW	5,778
		1 Truck, 22,500 GVW	7,490
		2 Trucks, 27,500 GVW	23,326
		2 Dump Bodies, 7 CY	5,330
		1 12' Stake Body	1,116
23-04-03	River Maintenance	1 Truck, 1/2 Ton	5,259
		3 Trucks, 27,500 GVW	34,989
		3 Dump Bodies, 7 CY	7,995
23-05-01	Waste Collection	1 Truck, 1/2 Ton	5,259
		1 Truck, 3/4 Ton	5,441
		5 Garbage Trucks	* 130,000
23-05-02	Disposal and Fills	1 Truck, 1/2 Ton	5,259
		2 Trucks, 50,000 GVW	68,888
		2 Dump Bodies, 10 CY	8,690
		2 Tractor Dozers	* 220,000
23-05-03	Brush Collection	5 Trucks, 22,500 GVW	37,450
		10 Hydraulic Grapplers	* 87,000
23-06-01	Building Maintenance and Construction	1 Truck, 1/2 Ton	5,259
		3 Trucks, 3/4 Ton	16,323
26-02-01	Parks and Recreation Maintenance	2 Trucks, 1/2 Ton	10,518
		4 Trucks, 3/4 Ton	21,764
		4 Trucks, 10,000 GVW	23,112
		10 Trucks, 27,500 GVW	116,630
		10 Dump Bodies, 7 CY	26,650
26-03-01	Recreation	2 Sedans	8,718

SUMMARY OF REPLACEMENT AND
ADDITIONAL VEHICLES FY 1978-79
GENERAL FUND (Cont.)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>VEHICLE DESCRIPTION</u>	<u>REPLACEMENT VEHICLES</u>
26-03-02	Swimming Pools	1 Pickup, 3/4 Ton	\$ * 6,150
26-04-01	Operations and Services	1 Sedan	4,359
26-04-02	Golf Courses	3 Trucks, 1/2 Ton	15,777
26-04-05	Electric Golf Cart Operations	1 Truck, 1/2 Ton	5,259
26-04-06	Park Rangers	6 Sedans, Police Specials 3 Trucksters	34,884 * 12,015
26-05-01	Horticultural Services	1 Truck, 1/2 Ton 2 Trucksters	5,259 * 5,600
29-03-01	Building & Zoning Building Inspection	5 Sedans	21,795
29-05-01	Electrical Inspection	1 Sedan	4,359
29-06-01	Plumbing Inspection	2 Sedans	8,718
29-07-01	Sidewalk and Trench	2 Sedans	8,718
29-08-01	Minimum Housing	2 Sedans	8,718
29-08-06	Demolition of Unsafe Structures	1 Sedan 1 Truck, 50,000 GVW 1 Dump Body, 10CY	4,359 34,444 4,345
29-10-01	Zoning Administration	1 Sedan	4,359
31-01-01	Traffic and Transporta- tion Director	1 Sedan	4,359
31-02-01	Traffic Administration	1 Sedan	4,359
31-03-04	Sign Maintenance	2 Sedans 4 Trucks, 10,000 GVW	8,718 23,112
31-04-02	Signal Construction	1 Truck, 1/2 Ton 1 Truck, 10,000 GVW 1 Truck, 22,500 GVW	5,259 5,773 7,490
31-04-03	Signal Maintenance	1 Van, Cargo	5,884
31-05-01	Parking and Special Services	1 Sedan	4,359

SUMMARY OF REPLACEMENT AND
ADDITIONAL VEHICLES FY 1978-79
GENERAL FUND (Cont.)

<u>ACCOUNT</u>	<u>ACTIVITY</u>	<u>VEHICLE DESCRIPTION</u>	<u>REPLACEMENT VEHICLES</u>
31-05-13	Carpooling Energy Conservation	1 Sedan	\$ 4,359
36-01-01	San Antonio Metropolitan Health District Director	2 Vans, Cargo	11,768
36-01	Eastside Branch Clinic	1 Van, Cargo	5,884
36-03-01	Milk and Frozen Desserts	1 Sedan	4,359
36-04-01	Animal Control	2 Trucks, 3/4 Ton 3 Sedans 2 Trucks, 3/4 Ton	10,882 13,077 10,882
38-01-01	Human Resources Director	1 Sedan	4,359
42-01-01	Convention Facilities	1 Truck, 1/2 Ton	5,259
50-02-01	Comprehensive Planning	1 Sedan	4,359
50-02-06	Community Development	1 Sedan	4,359
56-01-01	Equal Employment Opportunity	1 Sedan	4,359
<u>TOTAL GENERAL FUND</u>			<u>\$ 3,290,411</u>

OTHER FUNDS

15-03-01	Automotive Maintenance	2 Trucks 2 Power Lift Gate 1 Truck, 10,000 GVW 1 Truck, 22,500 GVW	\$ 10,882 1,350 5,773 7,490
20-05-01	Emergency Medical Services	8 Modulance Chassis 5 Modulances	* 60,670 *146,070
23-07-01	Sewer Engineering and Design	1 Sedan 1 Van, Suburban 1 1/2 Ton Pickup	4,359 6,967 * 6,540

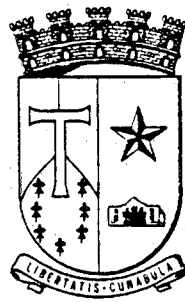
SUMMARY OF REPLACEMENT AND
ADDITIONAL VEHICLES FY 1978-79
OTHER FUNDS (Cont.)

<u>ACCOUNT</u>	<u>SECTION</u>	<u>VEHICLE DESCRIPTION</u>	<u>REPLACEMENT VEHICLES</u>
23-07-02	Sewer Maintenance and Construction	2 Trucks, 1/2 Ton	\$ 10,518
		1 Truck, 3/4 Ton	5,441
		1 Truck, 27,500 GVW	11,663
		1 Dump Body, 7 CY	2,665
		1 Gradall Excavator	* 86,000
		1 1/2 Ton Pickup	* 6,140
		2 Trucks, 10,000 GVW	* 21,320
		1 Truck Dump, 10 CY 50,000 GVW	* 38,790
		1 Mechanical Tamper	* 40,000
		1 Truck Mounted Vactor	* 56,845
		23-07-03	Sewage Treatment
1 Van, Passenger	7,436		
3 Trucks, 1/2 Ton	15,777		
1 Truck, 25,500 GVW	11,160		
1 Dump Body, 5 CY	2,117		
1 Van, 10,000 GVW	* 9,000		
1 3/4 Ton Pickup	* 6,865		
3 3-Wheel Trucksters	* 1,800		
1 1/2 Ton Pickup	* 6,140		
1 Tractor	* 16,000		
1 Front End Loader	* 22,000		
1 Sedan	* 4,360		
31-05-13	Conservation Energy Carpooling	1 Sedan	4,359
33-01-02	Security	2 Pickup Trucks	* 11,000
33-01-03	Fire & Rescue	1 Van, Passenger	* 8,500
33-02-01	Airfield Area	2 Dump Trucks	* 25,650
33-02-06	Maintenance Direction and Control	1 Sedan	* 4,990
		1 Truck, 1/2 Ton	* 7,900
		1 Truck, 2 1/4 Ton	* 13,500
33-02-11	Airport Parking Facility		* 3,000
43-01-01	Convention and Visitors Bureau	2 Sedans	9,980

SUMMARY OF REPLACEMENT AND
ADDITIONAL VEHICLES FY 1978-79
OTHER FUNDS (Cont.)

<u>ACCOUNT</u>	<u>SECTION</u>	<u>VEHICLE DESCRIPTION</u>	<u>REPLACEMENT VEHICLES</u>
43-02-01	Visitors	1 Sedan	\$ 4,990
43-03-01	International Relations Director	1 Sedan	4,990
<u>TOTAL OTHER FUNDS</u>			<u>\$ 735,356</u>

*All vehicles listed as additional and those replacement vehicles marked with an asterisk are budgeted in the fund in which they are listed. All other vehicles are budgeted in the Equipment - Renewal and Replacement Fund.



BUDGET ORDINANCE



AN ORDINANCE **49625**

ADOPTING THE ANNUAL BUDGET FOR THE CITY OF
SAN ANTONIO FOR THE FISCAL YEAR 1978-79,
APPROPRIATING FUNDS IN ACCORDANCE WITH SAID
BUDGET, FIXING THE AUTHORIZED NUMBER OF
EMPLOYEES IN EACH MUNICIPAL DEPARTMENT AND
OFFICE, APPROVING AN AMENDED PAY PLAN, AND
PROVIDING FOR PAY AND SALARY INCREASES FOR
CITY EMPLOYEES.

* * * * *

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:

SECTION 1. The annual budget for the fiscal year 1978-79, consisting of pages 1 through 468, which is attached hereto and incorporated herein and made a part hereof by reference, is hereby adopted as amended (amendments shown in Attachment I to the budget).

SECTION 2. The sums set forth below are hereby appropriated for the purpose stated in the budget:

GENERAL FUND

Mayor and Council	\$ 163,530
City Clerk	315,459
Library	2,569,680
City Manager	345,858
Legal	771,795
Finance	4,504,546
Budget and Research	440,657
Personnel	765,222
Purchasing	197,492
Economic Development Assistance	972,807
Police	30,314,521
Fire	17,224,269
Public Works	24,998,962
Parks & Recreation	10,060,424
Building & Zoning	1,685,547
Traffic & Transportation	5,749,991
Health - SAMHD	5,872,705
Human Resources	2,035,847
Convention Facilities	2,684,549
HemisFair Plaza	1,315,823
Planning	719,190
Market Square	379,062
Equal Employment Opportunity	240,223
Citizen Action & Public Information Office	239,576
Special Projects	189,085
Non-Departmental	3,117,453
Contributions to Other Agencies	3,178,734
Transfers to Other Funds	<u>6,124,385</u>

TOTAL GENERAL FUNDS

\$127,177,392

DEBT SERVICE FUNDS

General Obligation Debt	\$14,320,053
Sewer Revenue Bonds	2,182,962
International Airport Revenue Bonds	670,437
Convention Center Arena Debt	<u>273,840</u>

TOTAL DEBT SERVICE FUNDS

\$ 17,447,292

AVIATION FUNDS

International Airport Administration Fund	\$ 1,551,279
Revenue Fund	4,744,562
Stinson Airport	<u>140,468</u>
<u>TOTAL AVIATION FUNDS</u>	\$ 6,436,309

SPECIAL REVENUE FUNDS

Convention Center Arena	844,970
Convention and Visitors Bureau	1,888,618
Parking Meter Fund	260,000
Emergency Medical Service	<u>3,913,821</u>
<u>TOTAL SPECIAL REVENUE FUNDS</u>	\$ 6,907,409

Sewer Revenue Fund 11,629,393

Trust and Agency Funds

Transit System Assets Fund	9,807,156
Memorials and Gifts	<u>3,000</u>
<u>TOTAL TRUST & AGENCY FUNDS</u>	<u>9,810,156</u>

TOTAL ALL FUNDS \$179,407,951

SECTION 3. (a) The current pay plan shall be amended so as to provide an overall increase in pay to city employees other than firefighters and police officers whose salary and benefits are the subject of collective bargaining under the terms of the Fire and Police Employee Relations Act, of 6%. This 6% pay increase shall be for all city employees (except firefighters and policemen as mentioned above) including classified, unclassified, City Council appointed, part-time, temporary and seasonal employees.

(b) Pay for Fire and Police Department members subject to the Fire and Police Employee Relations Act shall be in accordance with negotiated labor contracts or as otherwise legally established.

(c) The above pay increases (revisions to the Pay Plan) shall be effective at the beginning of the first full pay period commencing after August 1, 1978. The Personnel Department shall be responsible for making these Pay Plan revisions.

(d) It is understood that these revisions cause expense increases which are in addition to the departmental allocations as shown in the departmental appropriations part of this ordinance (Section 2); therefore, as of the effective date of the Pay Plan change, these allocations, together with the more detailed allocations within the budget document itself, shall be automatically increased to cover the change (six per-cent salary increase) to the extent departmental salary requirements are affected. The additional amount budgeted, approved, and hereby appropriated for these purposes is shown on Attachment I, attached hereto and incorporated herein by reference. This amount includes amounts projected for the Fire & Police Departments. As stated above, the salary/benefit levels for these departments are set by other methods, and slight adjustments may be required pending finalization of these processes.

(e) An additional amount is also shown on Attachment I to be used for merit increases. This amount (\$ 26,889) is hereby budgeted, approved, and hereby appropriated for the purpose of giving merit increases to city employees who show superior performance. No allocation of this amount is made among the various city departments

and offices in this ordinance, so as to allow the City Manager the widest discretion in approving such increases for meritorious service.

(f) The Pay Plan, with the 6% across the board raise, is approved for the 1978-79 fiscal year.

SECTION 4. The number of employees shall not exceed the total number authorized in the detailed section of said budget which begins on page 1 and continues through page 468. Any departments, offices, sections or divisions which have been authorized and funded in previous general fund budgets, but not contained in the attached 1978-79 budget document, are abolished. Any personnel positions which have been authorized and funded in previous general fund budgets, but not contained in the attached 1978-79 budget document, are abolished.

SECTION 5. The proceeds from the sale of the Transit System assets is comprised of \$9,584,738.00 in principal and \$222,418.44 in interest for a grand total of \$9,807,156.44. This amount is authorized to be transferred to the General Fund, and General Obligation Debt Service Fund as follows:

- \$ 5,457,156.44 to the General Fund
- \$ 4,350,000.00 to the General Obligation Debt Service Fund.

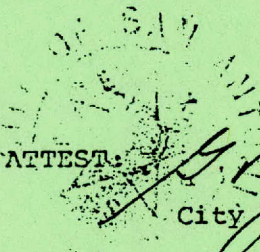
In addition, any additional accrued interest in the Sale of Transit System Fund is to be transferred to the General Fund.

SECTION 6. The 1978/79 General Fund budget utilizes the sum of \$509,253.15 transferred from ARFA Program and reserved on July 31, 1978 from the General Fund ending balance for the purpose of monitoring levels of employment and basic services, and this objective has been accomplished in the 1978/79 General Fund budget.

SECTION 7. Due to the lengthy budget reviews and discussions, this ordinance will not be formally considered until July 27, 1978, the last date allowable for adoption of the Annual Budget in accordance with the City Charter. Because the new fiscal year begins August 1, 1978, an emergency is hereby declared so that upon receipt of 8 affirmative votes, this ordinance shall be effective for the full budget year starting August 1, 1978.

PASSED AND APPROVED this 27th day of July, 1978.

Lila Cockull
M A Y O R

ATTEST:  *G. E. Jackson*
City Clerk

78-34

APPROVED AS TO FORM: *[Signature]*
City Attorney

APPROVED AS TO FUNDS: *[Signature]*
Director of Finance

ATTACHMENT I

COST DISTRIBUTION

General Fund Employee Pay Adjustments

6% Across-the-Board Pay Increase	\$ 3,749,197*
Merit Increase	<u>26,889</u>
	\$ 3,776,086

* Includes Proposed

- Firemen Uniform 5.5% Across-the-Board Increase	\$ 791,860
- \$70 increase to individual annual clothing allowance	<u>59,430</u>
	\$ 851,290

AN ORDINANCE **49630**

ADOPTING A BUDGET AND APPROPRIATING FUNDS
IN THE AMOUNT OF \$10,692,586.00 FOR THE
10TH ENTITLEMENT PERIOD, FISCAL PERIOD
OCTOBER 1, 1978 THROUGH SEPTEMBER 30, 1979,
IN THE GENERAL REVENUE SHARING PROGRAM.

* * *

WHEREAS, the City has been allocated the sum of \$10,592,586.00 by the Office of Revenue Sharing for the Tenth Entitlement Period of the Federal Revenue Sharing Program which will extend from October 1, 1978 to September 30, 1979 under provisions of the State and Local Fiscal Assistance Amendments of 1976, P. L. 94-488; and

WHEREAS, the City has conducted the required public hearings for allocating the expenditure of the funds on May 1st and July 12th, 1978; NOW THEREFORE:

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:

SECTION 1. Fund No. 64-010000 entitled FEDERAL REVENUE SHARING PERIOD 10 is hereby designated for use in accounting for the expenditure of the sum of \$10,592,586.00 allocated to the City of San Antonio by the Office of Revenue Sharing for the Federal Revenue Sharing Program Tenth Entitlement Period extending from October 1, 1978 to September 30, 1979.

SECTION 2. The sum of \$10,692,586.00 is hereby appropriated in the above fund for expenditure in the projects set out in the schedule in Attachment I, consisting of the revenue sharing allocation above mentioned of \$10,592,586.00 and \$100,000.00 in estimated interest earnings on said funds. The budget set out in Attachment I is hereby adopted for the revenues and expenditures of Federal Revenue Sharing Period 10.

PASSED AND APPROVED this 27th day of July, 1978.

Lila Cockrell
MAYOR

78-34

ATTEST: *G.V. Jackson*
City Clerk

APPROVED AS TO FORM: *Tommy Jenkins*
City Attorney

APPROVED AS TO FUNDS: *Paul L. White*
Director of Finance

GENERAL REVENUE SHARING
10TH ENTITLEMENT PERIODRevenue

10th Entitlement Period	\$10,592,586
Interest Income	100,000
TOTAL REVENUE	<u>\$10,692,586</u>

Appropriations

Ashby Drainage #32	\$ 1,643,000
St. Hedwig Drainage #114B	4,384,586
Dowdy Drainage #255	1,885,000
Merida Drainage #39K	1,080,000
Eldridge Drainage #61K	1,700,000
TOTAL APPROPRIATIONS	<u>\$10,692,586</u>

