

AN ORDINANCE **98181**

ADOPTING THE ANNUAL CONSOLIDATED OPERATING AND CAPITAL BUDGETS FOR THE CITY OF SAN ANTONIO FOR THE FISCAL YEAR 2003-2004, BEGINNING OCTOBER 1, 2003 AND ENDING SEPTEMBER 30, 2004; APPROVING THE FY 2004 THROUGH FY 2009 CAPITAL IMPROVEMENTS PROGRAM FOR THE CITY OF SAN ANTONIO; APPROPRIATING FUNDS AND AUTHORIZING PERSONNEL POSITIONS IN ACCORDANCE WITH SAID BUDGET; SETTING THE FY 2003-2004 HOLIDAY SCHEDULE AND PAY PLAN FOR CITY EMPLOYEES; AUTHORIZING CONTRACTS WITH OUTSIDE AGENCIES; AND SETTING CITY COUNCIL DISTRICT BUDGETS AND CITY COUNCIL HUMAN DEVELOPMENT SERVICES BUDGETS

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WHEREAS, in accordance with the City Charter, it is necessary to adopt a budget for the Fiscal Year 2003-2004; and

WHEREAS, a Proposed Annual Budget for the period commencing October 1, 2003, and ending September 30, 2004, has been prepared by the City Manager in accordance with Article VII of the City Charter, and the City Council has considered the City Manager's proposals; and

WHEREAS, after public notice, worksessions and hearings were held on the Proposed Budget and the City Council has considered the issue for several weeks; **NOW THEREFORE:**

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SAN ANTONIO:

SECTION 1. Annual Budget. The Proposed Annual Budget as set out in Attachment A, attached hereto and incorporated herein for all purposes, for the fiscal year commencing October 1, 2003 and ending September 30, 2004, with the amendments outlined in Attachments I through VI and in the following sections, is hereby approved and adopted. The 2003/2004 through 2008/2009 Capital Improvements Program for the City of San Antonio as set out in Attachment A is hereby approved and adopted, subject to appropriation by separate ordinance.

SECTION 2. Appropriations. The sums set forth in Attachment I, attached hereto and incorporated herein for all purposes, are hereby appropriated for the ensuing 2003-2004 fiscal year for the different Departments and purposes of the City.

SECTION 3. Personnel Positions.

A. The number of City-funded personnel positions in any City-funded Department shall not exceed the total number as follows:

<u>Fund</u>	<u>Authorized Number</u>
General Fund	7,990
Aviation Fund	422
Building Maintenance Fund	137
Community & Visitor Facilities Fund	717
Enterprise Resource Management Fund	26
Environmental Services Fund	613
Golf Revenue Fund	101
Information Technology Services Fund	204
Internal Services – Alternate Services Employee Fund	1,946
International Center Fund	9
Official City Store Fund	9
Parking Facilities Fund	124
Public Health Support Fund	48
Purchasing & General Services Fund	219
Rabies Control Fund	4
Recreation Athletic Fund	49
SALDC Fund	8
San Jose Burial Fund	9
Self Insurance Funds	67
Storm Water Operations Fund	314
Storm Water Regional Facilities Fund	10
Streets Right of Way Management Fund	20
TIF Unit Fund	8
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Total All Funds	13,054

A detailed listing of positions by Department for the General Fund is shown in Attachment II.

B. For continuing programs, services, and projects in the Grant Funds, the number of positions shall not exceed those currently authorized by existing ordinances or by subsequent ordinances.

- C.** Any Departments, Divisions, Sections, Offices, or Programs which have been funded in previous budgets but are not contained in the attached 2003-2004 Budget Document are hereby abolished. Any personnel positions that have been authorized in previous budgets, but are not contained in the Adopted 2003-2004 Budget, are hereby abolished.

- D.** The number of uniformed Police positions for FY 2003-2004 is fixed by fund and rank as follows:
 - 1. General Fund**
 - a)** Police Officer - 1,410
 - b)** Police Detective-Investigator - 355
 - c)** Police Sergeant - 197
 - d)** Police Lieutenant - 46
 - e)** Police Captain - 17
 - f)** Deputy Chief - 5
 - g)** Assistant Chief - 2

 - 2) Grant Funds**
 - a)** Police Officer - 10
 - b)** Police Detective-Investigator - 16
 - c)** Police Sergeant - 3
 - d)** Police Lieutenant - 1

E. The number of uniformed Fire positions for FY 2003-2004 is fixed by fund and rank as follows:

1. General Fund

- a)** Firefighter - 570
- b)** Fire Apparatus Operator - 255
- c)** Lieutenant - 132
- d)** Captain - 98
- e)** District Chief - 28
- f)** Assistant Chief - 5
- g)** Deputy Chief - 2

2. Emergency Medical Services Fund

- a)** Firefighter - 0
- b)** Fire Apparatus Operator - 297
- c)** Lieutenant - 20
- d)** Captain - 5
- e)** District Chief - 0
- f)** Assistant Chief - 1

3. Aviation Fund

- a)** Firefighter - 12
- b)** Fire Apparatus Operator - 12
- c)** Lieutenant - 2
- d)** Captain - 2
- e)** District Chief - 0
- f)** Assistant Chief - 0

- F. The Council does not intend that the policies contained in this ordinance shall alter or amend the powers or authority of the City or the City Manager to otherwise make personnel decisions and to take personnel action.

SECTION 4. Holidays. Thirteen City holidays are hereby declared for the 2003-2004 Fiscal Year, as set out in Attachment III, attached hereto and incorporated herein for all purposes.

SECTION 5. Employee Compensation.

- A. The FY 2003-2004 Pay Plan, attached hereto and incorporated herein as Attachment IV, is hereby approved.

A cost-of-living pay increase in the amount of three percent (3%) is hereby approved for each full-time and part-time City Employee--other than Fire and Police Employees governed by subsection B. below and temporary employees--the City Clerk, the City Auditor, all Municipal Court Judges and the City Manager, effective the first full pay period in October, 2003.

Authorization is hereby given to the City Manager, or her designee(s), to make adjustments between pay steps as necessary to ensure that each Employee receives the full percentage pay increase authorized by this section.

- B. Effective January 2004, full-time civilian City Employees will be assessed a monthly Health Insurance Premium as follows: For those employees enrolled in the CitiMed Health Insurance Plan, a \$5.00 monthly premium will be assessed for the individual that is enrolled in the plan as an Employee Only or a \$15.00 monthly premium will be assessed for the individual that is enrolled in the plan as an Employee With Dependent(s). The City will continue to offer an HMO option to full-time civilian City Employees at an additional cost.
- C. Pay for Fire and Police Employees is subject to The Fire and Police Employee Relations Act and shall be in accordance with negotiated labor agreements and the FY 2003-2004 Pay Plan shall be in accordance therewith.
- D. Additional changes to the Pay Plan are authorized to be made by the City Manager during the fiscal year. These changes may include, but are not limited to, class title amendments, reclassifications, and range adjustments approved as part of a long-term solution to classification inequities identified in local salary surveys and position classification studies.
- E. It is understood that the pay adjustments provided for in Section 5A and Section 5C above cause expense increases which are in addition to the appropriations part of this ordinance (Section 2); therefore, as of the effective date of the adjustments, these

allocations, together with more detailed allocations in the budget document itself, shall be increased to cover such changes to the extent salary requirements are affected in departments and other funds. Funds have been included in the General Fund Non-Departmental allocation shown above in Section 2 to cover the pay adjustments provided for herein. Whenever salary and fringe benefit increases for personnel are effective or whenever position reclassifications are required, the City Manager, through the Director of Management & Budget, shall distribute funds from the Non-Departmental allocation above to the individual Departments and other Funds as needed.

- F. Effective October 1, 1986, longevity pay program for non-uniformed Employees was abolished, except for those receiving or eligible to receive civilian longevity pay by September 30, 1986. The amounts of longevity pay for those individuals are to remain constant, regardless of changes in years of service or salary.

SECTION 6. Outside Agency Contracts (Delegate Agencies & Brooks Development Authority Contract). Subject to Section 7, the City Manager, or in her stead, the Deputy City Manager, an Assistant City Manager, an Assistant to the City Manager, or the Director of the Community Initiatives Department is authorized to enter into a Delegate Agency Contract in substantially the same form and content as shown in Attachment V (except as to contracts with other governmental agencies which will vary to the extent required by law), with each of the Delegate Agencies shown in Attachment VI for the amounts indicated therein. Contracts with other governmental agencies shall be subject to City Attorney's Office approval prior to authorization by the City Manager, or in her stead, the Deputy City Manager, an Assistant City Manager, an Assistant to the City Manager or the Director of the Community Initiatives Department.

The City Manager or her designee is authorized to enter into a contract with the Brooks Development Authority for Brooks City-Base operating and capital improvements funding consistent with the appropriations outlined in the FY 2004 Budget.

SECTION 7. Ethics Disclosure. Ordinance No. 97711, passed and approved on May 29, 2003, requires all individuals and business entities seeking a discretionary contract from the City to disclose certain information in connection with the proposal.

For those Delegate Agencies listed in Attachment VI which have not complied with the disclosure requirements set out in Part D of Ordinance No. 97711, funds will be appropriated through this ordinance but not considered for expenditure until such time as the agency has fully complied with the disclosure requirements. Authority to execute contracts with such agencies shall be granted through separate ordinance.

SECTION 8. Budget Document and Pay Plan. The City Manager shall cause the 2003-2004 Budget Documents and Pay Plan to be revised in accordance with this and subsequent ordinances, and shall file such documents with the City Clerk.

SECTION 9. District Budgets. The Mayor and each Council District shall be allocated \$135,547 in funds for contracting Administrative Assistant services in accordance with the provisions below.

The Mayor and each Councilmember may use District Budget Funds to contract for the services of no more than the equivalent of four (4) full-time administrative assistants to assist in serving constituents. Administrative assistants employed full-time can be paid up to \$44,084 annually. Payment for part-time administrative assistants shall be paid on a pro-rata basis. Administrative assistants are not City Employees, but are employees of the Mayor or the individual Councilmembers. These administrative assistants answer only to the Mayor or Councilmember and represent only the Mayor's or Councilmember's point of view in serving constituents. Attached hereto (Attachment D) and incorporated herein is a form contract to be utilized in contracting for such services. All contracts entered into pursuant to this subsection must be in substantially the same form and content as the attached.

Budgeted funds for establishment and operation of a Constituent Office shall be made available for expenditure should establishment of such an office be desired by the Mayor or a Councilmember. All expenditures made from budgeted funds for payment of City Council Constituent Office rental contracts must be approved by the City Council.

The maximum amount available for reimbursement of expenses of the Mayor and each Councilmember in connection with their official duties as part of the annually budgeted expense allowance is established at \$700.00 a month, totaling \$8,400.00 per fiscal year. The maximum annual expense reimbursement may not be supplemented with funds from District Budgets. Additionally, the Mayor and each Councilmember shall have the option of receiving a monthly \$400.00 car allowance or reimbursement up to \$400.00 per month for business mileage incurred in connection with their official duties. Guidelines that govern the use and reimbursement procedures for the City Council expense allowance are hereby adopted and attached hereto and incorporated herein as Attachment E.

SECTION 10. Human Development Services Funds. The amount of \$120,000 is hereby allocated in the Special Projects Activity for each Council District and the amount of \$20,000 is hereby allocated for the Mayor's Office for human development services. The Human Development Services Fund (HDSF) Guidelines that are referenced in Ordinance No. 97567 passed and approved on May 1, 2003 are hereby adopted for use in the upcoming fiscal year. A copy of the revised guidelines is on file in the City Clerks Office and with the Department of Community Initiatives. The Director of Community Initiatives, or his designee, is authorized to execute contracts in order to expend HDSF funds in accordance with the project selections made the Mayor and each Councilmember so long as the project amount is \$10,000 or less and the HDSF expenditures are made in accordance with the HDSF Guidelines and all applicable law. The City Manager, or her designee, is authorized to execute contracts in order to expend HDSF funds in accordance with the project selections made by the Mayor and each Councilmember so long as the project amount is \$25,000 or less and the HDSF expenditures are made in accordance with the HDSF Guidelines and all applicable law.

SECTION 11. Conflict Provisions. Any discrepancy between this Ordinance and Attachments I through VI shall be resolved in favor of Attachments I through VI. Any discrepancy between this Ordinance and Attachments A through E shall be resolved in favor of this ordinance. Any discrepancy between Attachment A and Attachments I through VI shall be resolved in favor of Attachments I through VI.

SECTION 12. Effective Date. Except as stated otherwise, this ordinance shall take effect on the first day of October, 2003.

PASSED AND APPROVED THIS 18th DAY OF September, 2003

9/18
M A Y O R

ATTEST: *Yolanda L. Ledwith*
City Clerk

APPROVED AS TO FORM: *Andrew Martin*
City Attorney

APPROVED AS TO FUND: *Tom M. Anchtel*
City Manager