

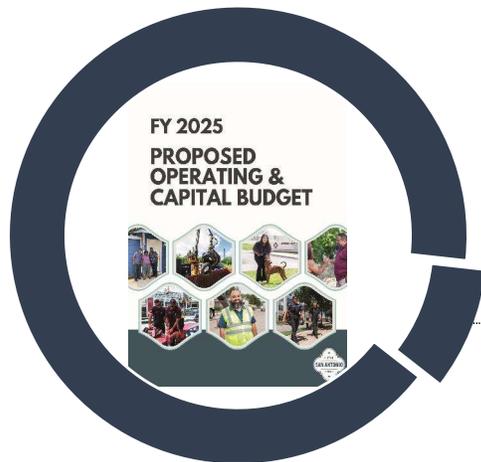


All Other Departments

FY 2025 PROPOSED BUDGET

City Council Budget Work Session
September 11, 2024

Presented by: Freddy Martinez, Assistant Director, Office of Management & Budget



96.0%
Of \$3.96 Billion
FY 2025 Proposed Budget
Presented in previous
work sessions

\$158.3 Million*
20 Departments/Offices

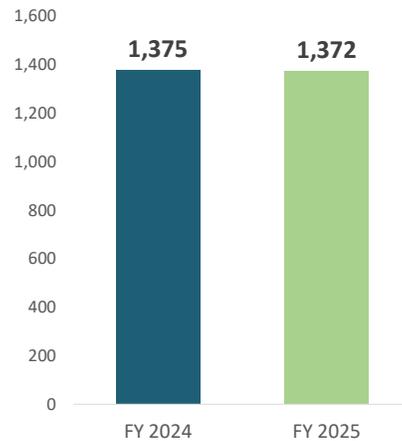
*Does not include Internal Service Funds as those funds are supported by all other City funds

Department Summary

FY 2024 Adopted Budget compared to FY 2025 Proposed



FY 2024 Positions compared to FY 2025 Positions



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All Other Departments

Community Services

- 311 Customer Service
- Center City Development & Operations
- Historic Preservation
- Office of Integrated Community Safety
- World Heritage

Operating Support Services

- City Attorney
- City Auditor
- City Clerk & Municipal Elections
- City Manager
- Communications and Engagement
- Government Affairs
- Mayor & Council Support
- Military & Veteran Affairs

Internal Support

- Budget
- Building & Equipment Services
- Diversity, Equity, Inclusion, & Accessibility Office
- Finance
- Innovation
- Information Technology
- Risk Management

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311 Customer Service

What We Do

- Serve as first point of contact for residents
- Connection to city services
- Receive nearly 800,000 phone calls
- Process more than 435,000 service requests to partner departments

Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$5.0	\$5.1	2.8%
Total	\$5.0	\$5.1	2.8%
Positions	60	60	0

Budget Highlights

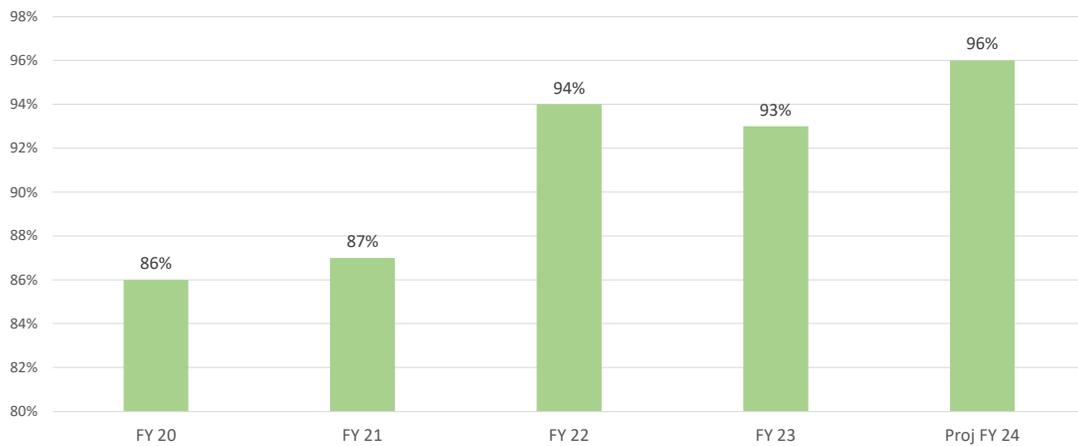
- Reduction: (\$75,000)
 - Temporary Staff Efficiency
 - No impact to service

Performance Measures

Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Total Calls Handled	825,600	779,667	825,600
Calls Handled by Virtual Agent	229,000	206,000	180,000
Answer Rate (% of calls handled by Customer Service)	96%	96%	96%
Average Wait Time	0:45	0:43	0:45

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311 Customer Service - Answer Rate



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311 Customer Service

no-reply311@sanantonio.gov
to me ▾

The Public Works has completed the work on this concern.

Request Details

- Service Request: 1019888997
- Service Request Type: Traffic Signs (Down/Missing)
- Location of Concern: 1826 RIGSBY AVE, SAN ANTONIO, 78210
- Department: Public Works
- Work Complete: 08/30/2024 16:33
- Closed: 08/30/2024 11:33

Status

View the request outcome.

[Check Status Online](#)

Were you satisfied with our service?

Yes No

311 Customer Service – Action Code Updates

DEPARTMENT	Old Action Code/Note	New Action Code/Note
Development Services	Initial Inspection Officer Assignment Door Hangar Placed Notice in Person	Code Officer made location to investigate concern Officer Assigned to investigate concern No answer at door, officer left door tag to contact Violation observed, issued 10 day notice
Solid Waste Management	Request Completed Request Completed Request Completed Request Completed	Repaired Damaged Cart Cart Serviced Cart Exchanged Dead animal picked up
Public Works	Request Completed Request Completed Request Completed	Pothole Repaired Debris removed from drainage area Obstruction cut and removed
Animal Care Services	Dispatch Made Contact Time to Comply Nuisance Letter Sent Unfounded Incident	ACS is determining appropriate action for case Officer made contact with 311 complainant The violator has been given time to comply Official letter outlining effect of noncompliance Case is unfounded based on scene findings

311 Customer Service – Aging Report

Closure rate of all service requests received Fiscal Year to Date is 96%.

Aging Report	ACS	DSD	Parks	PW	SWMD	Total
Total Cases Created August 2024	6,779	14,357	1,320	6,119	15,525	44,181
Total Cases Closed August 2024	8,768	16,233	1,420	6,283	15,615	48,815
All Open Cases as of Aug 31, 2024	18,781	9,520	520	2,744	1,697	33,663



Center City Development & Operations

What We Do

- Management of La Villita and Market Square
- Parking Operations
- Riverwalk Operations
- Special Event Coordination
- Leasing and contract administration of River Walk patios, Go Rio Concession Agreement, Tower of Americas, and other assets/facilities

Budget Highlights

- Reductions: (\$366,816)
 - Eliminate Scooter Enforcement Shifts Staffed by SAPD/Park Police
 - Fountain Maintenance Efficiency
 - Municipal Court Lot Reduction – 1 position
 - Parking Meter Efficiency

Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$13.4	\$13.6	1.1%
Restricted Funds	13.5	14.9	10.7%
Capital Projects	3.7	7.1	91.3%
Total	\$30.6	\$35.6	16.3%
Positions	160	159	(1)

Performance Measures

Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Plants planted on the River Walk Annually	100,000	100,000	100,000
Parking revenue per space	\$1,805	\$1,685	\$1,644
Customer Satisfaction Rating for River Walk Landscaping	95%	95%	95%

Historic Preservation

What We Do

- Protect and celebrate San Antonio's built and cultural heritage
- Historic and cultural district designations
- Vacant Building Program
- Deconstruction and Circular Economy
- Transformational Projects (Alamo, etc.)



Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$3.2	\$3.4	7.2%
Restricted Funds	0.1	0.1	3.4%
Grants	0.0	0.1	-
Total	\$3.3	\$3.6	8.6%
Positions	23	24	1

Performance Measures

Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Certificates of Appropriateness	2,100	2,100	2,100
Internal Compliance Reviews	600	650	625
Vacant Buildings Complied	165	180	200
Annual Deconstructions	45	45	80

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Integrated Community Safety Office

What We Do

- Responsible for evaluating how city programs positively impact crime reduction by analyzing social conditions such as educational attainment, poverty, and unemployment that may contribute to criminal behavior

Major Projects

- Violent Crime Reduction Plan
 - Phase II: Problem Oriented Place Based Policing
 - Phase III: Focused Deterrence
- Good Neighbor Program
- Grants

Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$0.8	\$1.1	40.1%
Total	\$0.8	\$1.1	40.1%
Positions	8	8	0

Performance Measures

Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Good Neighbor Assessments	New	New	50
Grant Applications & Co-Applications	New	2	6

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World Heritage

What We Do

- Implement & manage the City of San Antonio's World Heritage Work Plan
- Promote & manage the UNESCO Creative City of Gastronomy designation & Work Plan
- Facility management of Mission Marquee Plaza & Spanish Governor's Palace

World Heritage Center

- Opening January 2025



Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$2.1	\$2.6	24.3%
Total	\$2.1	\$2.6	24.3%
Positions	14	14	0

Performance Measures

Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Total number of Mission Marquee attendees	49,000	49,000	50,000
Total number of Creative City of Gastronomy programs	30	31	34
Satisfaction ratings for World Heritage Center programs	New	New	4.0
Satisfaction ratings for Mission Marquee Plaza events	New	4.8	4.9

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City Attorney

What We Do

- Represent the City in all legal proceedings
- Prepare documents, contracts, and legal instruments
- Compliance with law and ethical standards
- Further COSA policy and program goals
- Maintain a cohesive and engaged CAO team



Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$11.9	\$12.6	5.2%
Restricted Funds	6.7	9.9	49.4%
Grants	0.3	0.3	12.5%
Total	\$18.9	\$22.8	20.9%
Positions	92	93	1

Performance Measures

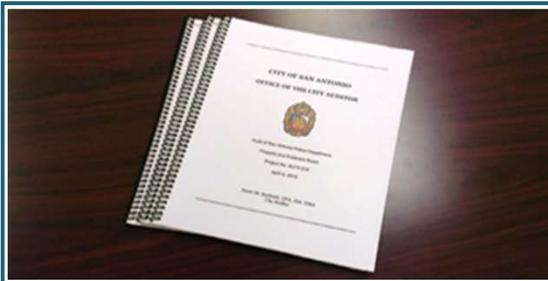
Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Number of DART Properties Reviewed	76	76	76
% of DART properties closed	New	88%	88%
% of lawsuits resolved without adverse verdict	New	97%	90%

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City Auditor

What We Do

- Audit effectiveness of City operations
- Compliance with significant contracts
- Ethics Training
- Support Ethics Review Board



Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$3.4	\$3.5	0.7%
Total	\$3.4	\$3.5	0.7%
Positions	23	23	0

Performance Measures

Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Audit Reports Issued	36	38	36
Staff Direct Time Percentage	78%	78%	78%
Percent of Recommendations Accepted	95%	100%	95%

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City Clerk & Municipal Elections

What We Do

- Facilitate official council meetings and boards
- Manage municipal archives and records
- Register and issue birth/death certificates
- Oversee municipal elections
- Accept US passport applications

Budget Highlights

- \$2.6 Million for Municipal Elections
- \$1.3 Million for Archives Digitization Project
- \$97,894 to support new Vital Records System
- Revenue Increases
 - Burial Transit Permit, Notary Fee, Passport Photo Fee Increase

Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund Clerk	\$5.7	\$5.9	3.6%
General Fund Municipal Elections	0.05	2.6	5040%
Capital Projects	0	1.3	-
Total	\$5.8	\$9.8	70.1%
Positions	39	40	1

Performance Measures

Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Number of Birth Certificates issued to qualified applicants	89,052	84,771	85,619
% of Council meeting minutes approved timely (2 meetings for City Council, 1 meeting for Committees)	95%	99%	95%
Number of Archives requests responded to	562	562	605

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City Manager's Office

What We Do

- Led by the City Manager implements City Council Policy and provides centralized direction and leadership for effective administration and operation of all municipal services

Budget Highlights

- Reduction: (\$181,440)
 - Eliminate two vacant Executive Management Assistant positions.

Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$4.3	\$4.2	(0.5%)
Total	\$4.3	\$4.2	(0.5%)
Positions	17	15	(2)



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Communication & Engagement

What We Do

- Builds positive relationships with media & community
- Enhances brand identity and deliverer captivating design
- Provides public access television and live broadcasts
- Builds trust through meaningful connections and feedback
- Coordinates responses to open records request

Budget Highlights

- Reduction: (\$44,483)
 - Redirects a vacant position to creative services to improve turnaround time for department requests

Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$6.0	6.1	1.1%
Restricted Funds	3.2	3.4	7.4%
Total	\$9.2	\$9.5	3.3%
Positions	43	43	0

Performance Measures

Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Open records requests received	79,000	80,000	82,000
News releases & press conferences that earned media coverage	97%	95%	97%
Graphic design requests	397	400	450
TVSA live productions	300	340	325
Number of community meetings hosted or supported	150	100	105

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Government Affairs

What We Do

- Advocate at different levels of government to pass legislation and obtain funding for city priorities and initiatives
- Monitor local, state, and federal government activities
- Grant technical assistance to city departments

Budget Highlights

- Reduction: (\$50,000)
 - Austin/San Antonio Corridor Council Membership

Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$1.5	\$1.9	21.4%
Restricted Funds	\$0.1	\$0.1	17.5%
Total	\$1.6	\$2.0	21.2%
Positions	6	6	0

Performance Measures

Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Funding from the federal government for City programs and initiatives	\$200M	\$251M	\$215M
Grants identified and referred to City departments	43	30	30
Success rate defeating harmful legislation opposed by the City during State Legislative Session	No Session	No Session	80%

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Mayor & Council Support

What We Do

- Mayor and Council acts as the policy making and legislative body
- Office of the City Council serves as constituent liaison to all Council members providing operational and administrative support to the Mayor and Council offices
- Local Government Corporation (LGC) employs staff for Mayor and Council Offices



Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$15.7	\$16.2	3.3%
Total	\$15.7	\$16.2	3.3%
Support Staff Positions	19	19	0
LGC Positions	93	93	0

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Military & Veteran Affairs

What We Do

- Retain and grow military installations and missions in San Antonio region
- Sustain/enhance Joint Base San Antonio mission readiness
- Advocate for military issues & funding at local, state, federal levels
- Advocate for quality-of-life issues
- Public engagement: Historical, cultural, & economic importance of the military



Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$0.8	\$0.8	(3.5%)
Grants	3.3	3.5	4.7%
Total	\$4.1	\$4.3	3.2%
Positions	3	3	0

Performance Measures

Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Military Spouse Fellows hire rate	85%	77%	85%
Number of military mission partnerships retained	266	266	266

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Budget Office

What We Do

- Manage the annual budget process
- Monthly and Quarterly Financial Reports
- Monitor & report budget initiatives
- Comprehensive Budget Reviews in collaboration with Office of Innovation



Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$3.4	\$3.5	2.7%
Other Funds	0.1	0.1	3.5%
Total	\$3.5	\$3.6	2.7%
Positions	20	20	0

Performance Measures

Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Number of request for City Council approval for "A" session	646	646	658
General Fund revenue variance as a % of estimate	Less than 1%	-1.05%	Less than 1%
General Fund expenditure variance as a % of estimate	0%-1%	-0.197%	0%-1%

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Building & Equipment Services

What We Do

- Provide skilled trade (plumbing, electrical, painting, and HVAC), building maintenance and repairs, and custodial services for most City facilities.
- Maintenance & Repair of the City's light duty and administrative fleet.
- Acquisition and Disposition of City Vehicles and Equipment.



Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
Restricted Funds	125.9	134.5	6.8%
Capital Projects	15.4	10.7	(30.6%)
Total	\$141.3	\$145.2	2.7%
Positions	225	225	0

Performance Measures

Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Percent of Fleet Availability	97%	95%	97%
Convert 20 percent of the City's hybrid administrative sedan fleet to electric vehicles by 2025	13%	17%	22%
Percent building preventative maintenance completed on time	95%	95%	95%
Percent building cleanliness	97%	97%	97%

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Diversity, Equity, Inclusion, & Accessibility Office

What We Do

- Disability & Language Access
- Budget Equity Tool
- Trainings
- Immigrant Inclusion
- Non-Discrimination Ordinance Compliance



Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$3.2	\$3.1	(2.2%)
Total	\$3.2	\$3.1	(2.2%)
Positions	19	19	0

Performance Measures

Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Number of DEIA trainings, events and outreach provided	183	228	255
Number of Budget Equity Tool Consultations	21	42	65
Number of Disability Access Technical Assistance	500	600	625

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Finance

What We Do

- Citywide accounting
- Financial Services
- Procurement
- Public Utilities
- Compliance and Resolution
- Financial Operations
- Print & Mail

Budget Highlights

- Reduction: (\$61,123)
 - Hotel Occupancy Tax Revenue Collection
 - Eliminates 1 vacant position
 - No impact to services

Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$16.7	\$16.9	1.3%
Restricted Funds	14.9	15.7	5.7%
ARPA Grants	0.9	0.8	(7.1%)
Total	\$32.5	\$33.5	3.1%
Positions	205	201	(4)

Performance Measures

Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
# of vendors on ACH/wire	2,585	2,482	3,447
# of vendors on checks	16,019	16,122	17,557
# of vendor transactions done through ACH/wire	46,941	42,968	51,132
# of vendor transactions done through check	36,882	38,420	32,691

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Office of Innovation

What We Do

Office of Innovation evaluates program effectiveness and improves process efficiency to save taxpayer money and improve customer experience, via:

- Internal consulting (Performance Excellence)
- Employee training (Innovation Academy)
- Research/partnerships (R&D League)



Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$2.2	\$1.7	(19.4%)
Total	\$2.2	\$1.7	(19.4%)
Positions	11	8	(3)

Performance Measures

Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Cost-savings identified	New	New	\$5 Million
Customer satisfaction percentage increase after process improvement projects	New	New	10%

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Information Technology Services

What We Do

- Customer Experience; Digital Government
- Security (Cyber, Data, Physical)
- Operations and Critical Infrastructure
- Data Center Operations
- Enterprise Applications Build and Support
- IT Public Safety (SAPD, Fire, EMS, Courts)
- Portfolio and Product Delivery
- Governance and Emerging Technology

Budget Highlights

- Mandate: \$1.2 Million
 - Public Safety Radio System Maintenance & Support
- Improvement: \$289,840
 - Freedom of Information Act Text Message Software

Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
Restricted Funds	\$89.9	\$95.6	6.4%
Capital Projects	27.1	26.4	(2.6%)
Total	\$117.0	\$122.0	4.3%
Positions	358	361	3

Performance Measures

Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
First Call Resolution (FCR)	80%	82%	80%
% of request escalated to be completed	1%	0.6%	1%
Satisfaction (CSAT)	75%	94%	90%
% of time all systems are available	98.5%	99.6%	99.0%

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Office of Risk Management

What We Do

- Manages risk management program focusing on prevention of injuries and collisions and protection of City assets
- Develops and implements safety programs for the welfare of employees and residents
- Oversees the City's Workers' Compensation Program and manages the City's General and Auto Liability Program



Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
Restricted Funds	\$33.5	\$34.6	3.4%
Total	\$33.5	\$34.6	3.4%
Positions	28	29	1

Performance Measures

Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
City's Lost Workday Rate (LWDR)	2.00	2.27	2.00
Incident Rate (IR)	5.00	7.85	5.00
# of Facility Safety Inspections	620	622	639

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Non-Departmental Budget

Non-Departmental Highlights

- \$8.3 M Sales Tax Collection Expense
- \$6.3 M City Hall, Municipal Plaza, International Center & City Tower Maintenance
- \$4.8 M Bexar Appraisal District
- \$1.7 M Property Tax Collection
- \$886K Association Dues
- \$285K Credit Card Fees

Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$28.1	\$26.0	(7.5%)
Total	\$28.1	\$26.0	(7.5%)
Positions	2	2	0

Budget Highlights

- Reductions: (\$2.0 Million)
 - General Fund Contingency
 - Fuel Contingency

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General Fund Transfers to Other Funds

Transfer Highlights

- \$9.8 M Resiliency, Energy Efficiency & Sustainability Fund
- \$1.4 M Facility Maintenance
- \$1.2 M Edwards Aquifer Debt Payment
- \$197K Funding of two positions in DSD for Large Area Rezoning Zones (LARZ)
- \$60K to Solid Waste Fund for professional support

Budget

Fund (\$ in Millions)	FY 2024 Adopted	FY 2025 Proposed	Change over FY 2024 Adopted
General Fund	\$24.8	\$12.7	(49.1%)
Total	\$24.8	\$12.7	(49.1%)

Budget Highlights

- \$6.0 Million for Sidewalks moved to Capital Budget
- \$3.8 Million for Park Shade Structures move to Capital Budget
- \$1.8 Million for PSAP move to Capital

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All Other Departments

FY 2025 PROPOSED BUDGET

City Council Budget Work Session
September 11, 2024

Presented by: Freddy Martinez, Assistant Director, Office of Management & Budget

