



FY 2023 PROPOSED PROGRAM CHANGES

GENERAL FUND IMPROVEMENTS

FUND

<i>Department</i>		FY 2023	FY 2024	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
GENERAL FUND					
<i>City Clerk</i>					
Records Accessibility and Accountability		230,418	264,891	4	0
Adds four positions to increase accessibility to records by expediting the downloads of birth and death records into a digital database, adding dedicated staff to serve special populations and grieving families, while strengthening financial compliance and accountability.					
<i>City Clerk Total</i>		230,418	264,891	4	0
GENERAL FUND TOTAL		230,418	264,891	4	0



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FUND

<i>Department</i>					
Program Change Title and Description		FY 2023 Amount	FY 2024 Amount	Civilian Positions	Uniform Positions
GENERAL FUND					
<i>Diversity, Equity, & Inclusion Office</i>					
Disability Status Report		70,000	0	0	0
Adds funding for a Disability Status Report that would include statistics and measures across key areas of concern such as Financial Resiliency, Transportation, Economic Opportunity, Housing, Health, Education Safety, and Digital Inclusion disaggregated across co-identities. The report would provide a baseline quantitative framework to better understand the impacts of disability in implementing City programs and services and can be used by all City departments to develop and assess program outcomes for residents with disabilities.					
Language Access Contracts		100,000	100,000	0	0
Adds funding for Phase II of the citywide Language Access Plan, which will focus on community engagement, an assessment of current language assistance services and the evaluation of current language access policy, procedures and training.					
<i>Diversity, Equity, & Inclusion Office Total</i>		170,000	100,000	0	0
GENERAL FUND TOTAL		170,000	100,000	0	0



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<i>Department</i>		FY 2023	FY 2024	Civilian	Uniform
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GENERAL FUND					
<i>Government Affairs</i>					
State Consultant Contracts		316,000	0	0	0
Adds funding for State Consultant contracts to represent the City and its interests during the 88th State Legislative Session in 2023.					
<i>Government Affairs Total</i>		316,000	0	0	0
GENERAL FUND TOTAL		316,000	0	0	0



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<i>Department</i>					
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GENERAL FUND					
<i>Government Affairs</i>					
Grants Writing Service		100,000	100,000	0	0
Add funding to contract grant writing services to support City departments with grant submissions under the Bipartisan Infrastructure Law (BIL) and other potential traditional grants funds to supplement the City's general fund.					
<i>Government Affairs Total</i>		100,000	100,000	0	0
GENERAL FUND TOTAL		100,000	100,000	0	0



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GENERAL FUND					
<i>Innovation</i>					
Research and Development Projects		275,000	275,000	0	0
Adds funding to enable the Research and Development Projects (R&D) League to complete six new projects each year and continue partnerships. These projects help departments maximize taxpayer dollars by testing technology and ideas to gather evidence before making large sale purchases or proposing new policies.					
Innovation Academy Enhancement		50,000	50,000	0	0
Adds funding for the Innovation Academy to provide training and guidance in improving operational processes across all City departments. Additional funding enables the Innovation Academy to have more flexibility and control over the curriculum and provide COSA with a greater ability to match training to observable needs.					
<i>Innovation Total</i>		325,000	325,000	0	0
GENERAL FUND TOTAL		325,000	325,000	0	0



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Program Change Title and Description		Amount	Amount	Positions	Positions
GENERAL FUND					
<i>Military & Veteran Affairs</i>					
Hiring Our Heroes Military Spouse Fellowship Program		150,000	150,000	0	0
Adds funding for 30 fellowships for spouses of active duty military members for the Hiring Our Heroes' Military Spouse Fellowship Program.					
<i>Military & Veteran Affairs Total</i>		150,000	150,000	0	0
GENERAL FUND TOTAL		150,000	150,000	0	0



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FUND

Department

Program Change Title and Description

FY 2023
Amount

FY 2024
Amount

Civilian
Positions

Uniform
Positions

GENERAL FUND

Non-Departmental

SA CORE Expansion

2,000,000

2,000,000

0

0

Adds funding to expand the SA CORE Program which follows a multi-disciplinary response team model comprised of a mental health clinician, a SAFD-EMS Mobile Integrated Healthcare Paramedic, and a SAPD Mental Health Unit officer.

Non-Departmental Total

2,000,000

2,000,000

0

0

GENERAL FUND TOTAL

2,000,000

2,000,000

0

0



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FUND

Department

Program Change Title and Description

FY 2023
Amount

FY 2024
Amount

Civilian
Positions

Uniform
Positions

GENERAL FUND

World Heritage

Administrative Support

0

0

1

0

Redirects funding and adds one position to support World Heritage operations including providing information and assistance to the public, coordinating office services, and scheduling.

Special Activities Coordinator

0

0

1

0

Redirects funding and adds a part-time position to increase events held at the Mission Marquee Plaza from 34 to 70.

World Heritage Total

0

0

2

0

GENERAL FUND TOTAL

0

0

2

0



FY 2023 PROPOSED PROGRAM CHANGES OTHER FUNDS MANDATES

FUND

<i>Department</i>		FY 2023	FY 2024	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
FACILITY SERVICES FUND					
<i>Building & Equipment Services</i>					
New Park Police Headquarters Improvements		269,857	189,409	2	0
Adds two positions and funding to provide maintenance at the new Park Police headquarters. The headquarters will be 28,000 square feet, an increase of 24,000 square feet over the current building. The new Headquarters is anticipated to open in June 2023.					
<i>Building & Equipment Services Total</i>		269,857	189,409	2	0
FACILITY SERVICES FUND TOTAL		269,857	189,409	2	0



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<i>Department</i>					
Program Change Title and Description		FY 2023 Amount	FY 2024 Amount	Civilian Positions	Uniform Positions
GENERAL FUND					
<i>Center City Development & Operations</i>					
Enhanced Security at La Villita		112,688	112,688	0	0
Adds funding for a contracted security officer during Village business hours to enhance safety and well being of tenants and visitors.					
<i>Center City Development & Operations Total</i>		112,688	112,688	0	0
GENERAL FUND TOTAL		112,688	112,688	0	0



FY 2023 PROPOSED PROGRAM CHANGES OTHER FUNDS IMPROVEMENTS

FUND

<i>Department</i>		FY 2023	FY 2024	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
MARKET SQUARE FUND					
<i>Center City Development & Operations</i>					
Security - Market Square		71,985	71,985	0	0
Adds funding for an overnight officer to provide security 24 hours a day. Currently, security is provided during the day from 7:00AM to 11:00PM.					
<i>Center City Development & Operations Total</i>		71,985	71,985	0	0
MARKET SQUARE FUND TOTAL		71,985	71,985	0	0



FY 2023 PROPOSED PROGRAM CHANGES OTHER FUNDS IMPROVEMENTS

FUND

<i>Department</i>		FY 2023	FY 2024	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
PARKING OPERATING & MAINTENANCE FUND					
<i>Center City Development & Operations</i>					
Special Projects Manager		66,649	85,900	1	0
Adds funding to strengthen manager level support through management of capital projects, contractual monitoring, and special assignments in the parking division.					
<i>Center City Development & Operations Total</i>		66,649	85,900	1	0
PARKING OPERATING & MAINTENANCE FUND TOTAL		66,649	85,900	1	0



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FUND

Department

Program Change Title and Description

FY 2023
Amount

FY 2024
Amount

Civilian
Positions

Uniform
Positions

GENERAL FUND

City Attorney

City Council District Charter Amendment

150,000

0

0

0

Adds funding for legal support to City Council and the Charter Review Commission for possible Charter Amendments to increase the number of San Antonio City Council Districts. Current City Charter requires that the boundaries of the districts be reexamined and redetermined where appropriate following each succeeding Federal decennial census. If additional council districts are recommended by the Commission and approved by Council to be placed on the May 2023 ballot, the City Attorney's Office will provide legal support to the Commission and Council throughout the process.

Request for Council Action System Support

50,084

63,299

1

0

Adds funding for one position to support the PrimeGov - Request for Council Action system. This position would be responsible for training city employees and the administration of the PrimeGov system.

City Attorney Total

200,084

63,299

1

0

GENERAL FUND TOTAL

200,084

63,299

1

0



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<i>Department</i>		FY 2023	FY 2024	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
GENERAL FUND					
<i>Finance</i>					
Bloomberg Investment Management Software		48,580	48,480	0	0
Adds funding for two Bloomberg Terminal investment management software subscriptions to provide access to market driven data for users to make timely decisions that provide both an informational and monetary benefit.					
Lease Software		60,000	60,000	0	0
Adds funding for software maintenance for new software purchased to support the goal of providing improved accounting and financial reporting for government leases in compliance with the Governing Accounting Standards Board (GASB) Standard 87.					
<i>Finance Total</i>		108,580	108,480	0	0
GENERAL FUND TOTAL		108,580	108,480	0	0



FY 2023 PROPOSED PROGRAM CHANGES OTHER FUNDS MANDATES

FUND

<i>Department</i>					
Program Change Title and Description		FY 2023 Amount	FY 2024 Amount	Civilian Positions	Uniform Positions
INFORMATION TECHNOLOGY SERVICES FUND					
<i>Information Technology Services</i>					
Enterprise Application Support		314,866	560,000	0	0
Adds funding for maintenance and support of existing license for FileNet. The increased functionality requires additional server licensing to remain in compliance with IBM license agreements.					
Alamo Area Regional Radio System (AARRS)		797,942	1,040,412	0	0
This provides operational funding for the new Alamo Area Regional Radio System. Expenses include leases for new towers, fire alarm monitoring, annual fire alarm inspections, and utility costs.					
Annual Maintenance & Support for Cohesity and Nimble Storage Purchased in FY 2022		258,454	312,600	0	0
Adds year 2 funding for maintenance and support of new Cohesity and Nimble Storage arrays that replaced end of life storage retired in FY2022. These systems and arrays provide for storage backup and recovery.					
<i>Information Technology Services Total</i>		<u>1,371,262</u>	<u>1,913,012</u>	<u>0</u>	<u>0</u>
INFORMATION TECHNOLOGY SERVICES FUND TOTAL		<u><u>1,371,262</u></u>	<u><u>1,913,012</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



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Program Change Title and Description				
INFORMATION TECHNOLOGY SERVICES FUND				
<i>Information Technology Services</i>				
Conversion of Contract Temporary Positions	0	0	3	0
Converts three contract temporary positions into full-time positions. Two of the three positions would be assigned to Asset Management for better coverage in the warehouse for stocking and inventory duties. The third position would provide contractor communication as well as data research and reporting.				
Veracode- Application Testing/Quality	199,824	199,824	0	0
Adds funds for Veracode, which is a platform that analyzes new code to help developers find and fix security flaws in proprietary code. This would improve quality of IT code and minimize development hours required for production.				
Cyber Protection- "Rubrik Go" Subscription	175,212	175,212	0	0
Adds funding for a Rubrik Go Subscription which would provide system backups and ransomware detection and remediation.				
Support for New Radio System	76,239	98,050	1	0
Adds one Contract Manager for the Public Safety Radio System program to provide improved compliance of contracts in operations. This position would manage 26 new contracts/lease agreements for Alamo Area Regional Radio System tower sites, 16 revenue generating cellular tower lease agreements on city property, and 56+ tenant agency agreements with municipalities, Fire, or Police agencies.				
Enhance Website Development	69,266	89,149	1	0
Adds one Software Engineer position to provide additional maintenance and support capacity for website redesign. Customer backlog has increased from 10 to 19 website redesigns. This positions would service an additional 200 requests and two new rebuilds/redesigns per year.				
<i>Information Technology Services Total</i>	520,541	562,235	5	0
INFORMATION TECHNOLOGY SERVICES FUND TOTAL	520,541	562,235	5	0



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SELF-INSURANCE LIABILITY FUND					
<i>Risk Management</i>					
Commercial Insurance Property/ Equipment Policy Increase		1,804,144	1,804,144	0	0
Adds funding for Property Liability Insurance coverage for City assets. The City's liability insurance is estimated to increase by 35% in FY 2023.					
<i>Risk Management Total</i>		1,804,144	1,804,144	0	0
SELF-INSURANCE LIABILITY FUND TOTAL		1,804,144	1,804,144	0	0



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GENERAL FUND					
<i>Transportation</i>					
Quiet Zone Maintenance Project		200,000	200,000	0	0
Adds funding to maintain striping, curbs, signage, asphalt, signals, etc. at the City's 12 Federal Railroad Administration-designated (FRA) Quiet Zone locations.					
<i>Transportation Total</i>		200,000	200,000	0	0
GENERAL FUND TOTAL		200,000	200,000	0	0