

City of San Antonio



AGENDA

City Council Budget Work Session

Council Briefing Room
100 Military Plaza
San Antonio, Texas 78205

Wednesday, September 11, 2024

2:00 PM

City Hall Complex

The City Council will hold a budget work session beginning at the above referenced date and time for the following items. Once convened, the City Council will take up the following items in any order during the meeting but no sooner than the designated times.

Once a quorum is established, the City Council shall consider the following

1. Staff presentation on the FY 2025 Proposed Budget focusing on, but not limited to, the following City Departments of Initiatives: [Erik Walsh, City Manager; Justina Tate, Management and Budget]

A. All other City Departments that have not presented on the FY 2025 Proposed Budget.

5:00 P.M. – If the Council has not yet adjourned, the presiding officer shall entertain a motion to continue the council meeting, postpone the remaining items to the next council meeting date, or recess and reconvene the meeting at a specified time on the following day.

ACCESS STATEMENT

The City of San Antonio ensures meaningful access to City meetings, programs and services by reasonably providing: translation and interpretation, materials in alternate formats, and other accommodations upon request. To request these services call (210) 207-2098 or Relay Texas 711 or by requesting these services online at

<https://www.sanantonio.gov/gpa/LanguageServices>. Providing at least 72 hours' notice will help to ensure availability.

Intérpretes en español estarán disponibles durante la junta del consejo de la ciudad para los asistentes que lo requieran. También se proveerán intérpretes para los ciudadanos que deseen exponer su punto de vista al consejo de la ciudad. Para más información, llame al (210) 207-7253.

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City of San Antonio

Agenda Memorandum

File Number:

Agenda Item Number: 1

Agenda Date: September 11, 2024

In Control: City Council Work Session

DEPARTMENT: Office of Management & Budget

DEPARTMENT HEAD: Justina Tate

COUNCIL DISTRICTS IMPACTED: Citywide

SUBJECT:

City Council Work Session on the FY 2025 Proposed Budget

SUMMARY:

Staff presentation on the FY 2025 Proposed Budget focusing on, but not limited to, the following City policies and initiatives:

- A. All Other Departments

BACKGROUND INFORMATION:

The City Manager presented the FY 2025 Proposed Budget to the Mayor and City Council on August 15, 2024.

About the City Budget

The FY 2025 Proposed Budget is \$3.96 billion for all funds and \$1.67 billion for the City's General Fund. To mitigate rising costs the budget proposes \$36.6 million in spending reductions over the next two years. These reductions were accomplished by transferring expenses from the General Fund to our Capital Budget and other funds, reducing development incentives, aligning workforce development spending, and adjusting department's budgets to actual spending and service

demands. These reductions allow the city to remain resilient and continue investing in the top priorities of the community.

The need to be more resourceful and mindful of spending is due to expenses growing faster than revenue and revenue growth returning to pre-pandemic levels. There is no change to the City's property tax rate.

The Proposed Budget reflects both the priorities of the City Council and the community. Investments in key, core areas are proposed while continuing to support the services the community expects. These priorities include Streets and Sidewalks, Animal Care Services, Public Safety, services to assist the Homeless and Encampment Cleanups, and Affordable Housing.

Budget Work Sessions

Department Directors began presenting their budgets in detail to the City Council at a series of budget work sessions on August 21 and will culminate on September 18.

Community Input:

Eleven townhall meetings across the City took place between August 19 and August 31. At these meetings the public provided feedback on the proposed budget.

Additionally, 2 public hearings on the City's Property Tax Rate and Proposed Budget were scheduled. The first hearing took place on September 4 and the second hearing is scheduled on September 12 at City Council Chambers.

Budget Adoption:

The budget is scheduled to be adopted on September 19 for the City's fiscal year that begins on October 1. By City Charter the Budget must be approved not later than September 27.

ISSUE:

A budget work session is scheduled for Wednesday, September 11 from 2:00 PM to 5:00 PM. At this session, the City Council will be presented with the FY 2025 Proposed Budgets for all other departments not previously presented in a work session.

All Other Departments

The budget work sessions thus far have primarily focused on departments that provide direct services to the community and visitors. In support of these departments, the City has internal service functions which provide essential services to ensure efficient operations. These services include information and technology, fleet management, procurement, payroll, legal services, audit, public relations, risk management, budget, city clerk and support to the Mayor and Council.

The Proposed FY 2025 Budget for all other departments includes funding from both the General Fund and Restricted Funds. Below is a summary of the FY 2025 Proposed Budget for the General Fund Restricted Funds & Grants, and the Capital Budget. Additionally, the table includes the FY position counts that would be authorized by the FY 2025 Proposed Budget in the General Fund.

Department	General Fund	Restricted Funds & Grants	Capital	Authorized Positions
311 Customer Service	\$5,136,160	\$0	\$0	60
Building Equipment Services		134,492,839	10,678,000	225
Center City Development	13,575,194	14,903,050	7,105,931	159
City Attorney	12,571,912	10,231,107	0	93
City Auditor	3,460,187	0	0	23
City Clerk	5,899,566	0	1,255,584	40
City Manager	4,230,111	0	0	15
Communications & Engagement	6,078,137	3,403,017	0	43
Diversity, Equity, Inclusion & Accessibility	3,103,065	0	0	19
Finance	16,930,905	16,557,996	0	201
Governmental Affairs	1,858,334	129,975	0	6
Historic Preservation	3,470,468	153,117	0	24
Information and Technology Services	0	95,641,949	26,400,000	361
Innovation	1,737,389	0	0	8
Integrated Community Safety Office	1,098,737	0	0	8
Management & Budget	3,528,983	105,061	0	20
Mayor & Council	16,212,060	0	0	19
Military & Veteran Affairs	735,923	3,528,118	0	3
Municipal Elections	2,615,411	0	0	0
Non- Departmental	26,006,975	0	0	2
Risk Management		34,637,843	0	29
World Heritage	2,555,382	0	0	14
General Fund Transfers to Other Funds	12,662,003	0	0	0

A detailed listing of FY 2025 program changes for departments included in the prior table, if applicable, are included in Attachment 1.

ALTERNATIVES:

This item is a scheduled work session for the FY 2025 Proposed Budget.

FISCAL IMPACT:

This presentation provides briefings on all other departments not yet presented. The FY 2025 Budget is scheduled to be adopted by City Council on September 19, 2024.

RECOMMENDATION:

This item is a work session for discussion of the FY 2025 Proposed Budget and is for briefing purposes only.



FY 2025 PROPOSED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

<i>Department</i>	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
GENERAL FUND				
<i>311 Customer Service</i>				
Temporary Staff Efficiency	75,000	75,000	0	0
<p>In prior years, 311 required contracted temporary Customer Service Representatives to assist the call center during the peak season (March thru September), however, with the positions that have been added over the past several years, the contracted staff are no longer needed. This will not have an impact on the percent of calls answered.</p>				
<i>311 Customer Service Total</i>	75,000	75,000	0	0
GENERAL FUND TOTAL	75,000	75,000	0	0



**FY 2025 PROPOSED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS**

FUND

<i>Department</i>	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
FACILITY SERVICES FUND				
<i>Building & Equipment Services</i>				
Reduce Various Line Items	98,350	98,350	0	0
Reduce several line items that are more reflective of actual spending trends over the past several years.				
<i>Building & Equipment Services Total</i>	<u>98,350</u>	<u>98,350</u>	<u>0</u>	<u>0</u>
FACILITY SERVICES FUND TOTAL	<u><u>98,350</u></u>	<u><u>98,350</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



FY 2025 PROPOSED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Center City Development & Operations</i>				
Eliminate Scooter Enforcement Overtime	82,125	82,125	0	0
<p>This efficiency eliminates overtime shifts for scooter riding enforcement performed by Park Police officers. During the average nine-hour/day shift, no tickets have been issued and approximately 2.8 verbal warnings are issued. This efficiency is not anticipated to impact services.</p>				
Fountain Maintenance Efficiency	170,259	170,259	0	0
<p>This efficiency reduces maintenance and utility costs of fountains due to the transfer of ownership of the Hyatt Fountain to the Hyatt Regency River Walk Hotel in April 2024 as well as identifying longer-lasting chemicals to treat algae which reduced the need to add or change chemicals.</p>				
<i>Center City Development & Operations Total</i>	252,384	252,384	0	0
GENERAL FUND TOTAL	252,384	252,384	0	0



FY 2025 PROPOSED PROGRAM CHANGES OTHER FUNDS REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
MARKET SQUARE FUND				
<i>Center City Development & Operations</i>				
Zona Cultural Revitalization	50,000	50,000	0	0
<p>This efficiency removes funding added to the Market Square budget in FY 2017 related to the Zona Cultural Revitalization Plan. The funding was used to complete the street design guidelines and for other planning initiatives. This funding is no longer needed and has no impact to services.</p>				
<i>Center City Development & Operations Total</i>	50,000	50,000	0	0
MARKET SQUARE FUND TOTAL	50,000	50,000	0	0



FY 2025 PROPOSED PROGRAM CHANGES OTHER FUNDS REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
PARKING OPERATING & MAINTENANCE FUND				
<i>Center City Development & Operations</i>				
Reduction of Expenses Related to Municipal Court Lot Change to a Free Lot	84,335	84,335	1	0
<p>In FY 2024, the Municipal Court Lot, which was operating as a revenue generating parking lot, was converted to a free parking lot. With this change, the lot no longer requires a pay hub, monitoring, maintenance, or one dedicated City Facility Ambassador. This efficiency will have no impact to services.</p>				
Parking Meter Efficiency	30,097	30,097	0	0
<p>This efficiency reduces the number of meters from 150 to 100. Of the original 150, 50 will be changed to the Pay by App Parking Zones, prioritizing zones with low usage and distance from the center city. This reduction will provide anticipated savings in maintenance and repair of parking meters.</p>				
<i>Center City Development & Operations Total</i>	114,432	114,432	1	0
PARKING OPERATING & MAINTENANCE FUND TOTAL	114,432	114,432	1	0



FY 2025 PROPOSED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

<i>Department</i>	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
GENERAL FUND				
<i>City Manager</i>				
Reduction of Executive Management Assistants	181,440	181,440	2	0
<p>The Executive Management Assistant (EMA) is responsible for providing a high level of professional support to the City Manager's Office (CMO). This efficiency will consolidate the functions of the positions and each position will support two executive positions. Two vacant EMA positions would be eliminated.</p>				
<i>City Manager Total</i>	181,440	181,440	2	0
GENERAL FUND TOTAL	181,440	181,440	2	0



FY 2025 PROPOSED PROGRAM CHANGES GENERAL FUND IMPROVEMENTS

FUND

<i>Department</i>	FY 2025	FY 2026	Civilian	Uniform
Program Change Title and Description	Amount	Amount	Positions	Positions

GENERAL FUND

City Clerk

Support for Vital Records System	97,894	403,580	0	0
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In FY 2024, the vital records system for birth and death certificates was upgraded from a mainframe system to a hosted off-premise system. The new system enhanced the business continuity of daily operations and improved data quality of vital records by converting manual records into digital format. This provides funds needed to host and support the new system.

<i>City Clerk Total</i>	97,894	403,580	0	0
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GENERAL FUND TOTAL	97,894	403,580	0	0
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FY 2025 PROPOSED REVENUE DETAIL REPORT
ALL FUNDS REVENUE CHANGES

FUND

<i>Department</i>				
Revenue Change Descriptions		FY 2024 Rate	FY 2025 Rate	New Revenue Amount
GENERAL FUND				
CITY CLERK				
	Establishes a new transit permit fee for the transportation of deceased within Texas.	\$0	\$25	\$16,875
	Establishes a new notary fee for the public and city employees.	\$0	\$10	\$600
	Increases the passport photo fee for the public.	\$15	\$17	\$7,314
			GENERAL FUND Total	<u>\$24,789</u>



FY 2025 PROPOSED PROGRAM CHANGES GENERAL FUND MANDATES

FUND

<i>Department</i>	FY 2025	FY 2026	Civilian	Uniform
Program Change Title and Description	Amount	Amount	Positions	Positions

GENERAL FUND

Municipal Elections

Municipal Elections	2,569,500	0	0	0
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This provides funding for three municipal elections to include the November charter election, the general election in May and a potential run-off election in June.

<i>Municipal Elections Total</i>	2,569,500	0	0	0
GENERAL FUND TOTAL	2,569,500	0	0	0



FY 2025 PROPOSED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Communications & Engagement</i>				
Creative Services Efficiency	44,483	44,483	0	0
<p>Redirects a position on the leadership team to a position in Creative Services that will improve the turnaround time for design requests while allowing training, strategic planning and conducting design enhancements and reviews throughout the city.</p>				
<i>Communications & Engagement Total</i>	44,483	44,483	0	0
GENERAL FUND TOTAL	44,483	44,483	0	0



FY 2025 PROPOSED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Finance</i>				
Hotel Occupancy Tax Revenue Collection Efficiency	61,123	61,123	1	0
<p>In FY 2023, the Finance Department entered into a contract with Avenu Insights & Analytics shifting management of Hotel Occupancy Tax revenue collections from City staff to Avenu Insights & Analytics. This efficiency would reduce one vacant Collection Specialist positions, with no impact on services.</p>				
<i>Finance Total</i>	61,123	61,123	1	0
GENERAL FUND TOTAL	61,123	61,123	1	0



**FY 2025 PROPOSED PROGRAM CHANGES
GENERAL FUND REDUCTIONS**

FUND

<i>Department</i>	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
GENERAL FUND				
<i>Government Affairs</i>				
Austin/San Antonio Corridor Council	50,000	50,000	0	0
Reduces funding for the City's membership dues for the Greater Austin-San Antonio Corridor Council.				
<i>Government Affairs Total</i>	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0</u>
GENERAL FUND TOTAL	<u><u>50,000</u></u>	<u><u>50,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



**FY 2025 PROPOSED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS**

FUND

<i>Department</i>	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
INFORMATION TECHNOLOGY SERVICES FUND				
<i>Information Technology Services</i>				
Reduce Various Line Items	32,432	32,432	0	0
Reduces funding in several line items that is more reflective of actual spending trends over the past several years.				
<i>Information Technology Services Total</i>	<u>32,432</u>	<u>32,432</u>	<u>0</u>	<u>0</u>
INFORMATION TECHNOLOGY SERVICES FUND TOTAL	<u><u>32,432</u></u>	<u><u>32,432</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



**FY 2025 PROPOSED PROGRAM CHANGES
OTHER FUNDS MANDATES**

FUND

<i>Department</i>	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
INFORMATION TECHNOLOGY SERVICES FUND				
<i>Information Technology Services</i>				
Public Safety Radio System Maintenance and Support	1,245,014	1,259,201	0	0
Adds funding for maintenance and support of the updated Public Safety Radio Systems. The update of the radio towers included a 2-year warranty period that ends October 1, 2024. The City will be assuming responsibility for maintenance and support for the updated radio systems.				
<i>Information Technology Services Total</i>	<u>1,245,014</u>	<u>1,259,201</u>	<u>0</u>	<u>0</u>
INFORMATION TECHNOLOGY SERVICES FUND TOTAL	<u><u>1,245,014</u></u>	<u><u>1,259,201</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



FY 2025 PROPOSED PROGRAM CHANGES OTHER FUNDS IMPROVEMENTS

FUND

<i>Department</i>	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				

INFORMATION TECHNOLOGY SERVICES FUND

Information Technology Services

Freedom of Information Act Text Message Software	289,840	289,840	0	0
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This improvement will provide a streamlined process to answer Freedom of Information Act (FOIA) requests received by the City that include the content of text messages and other associated data on COSA-owned mobile devices by utilizing a cloud-based software subscription. The software will capture and store all associated data from the wireless carrier in a searchable format increasing the percent of Open Records Request (ORRs) successfully answered from 95% to 100% and reducing the labor from approximately 1 hour per request to less than 10 minutes.

<i>Information Technology Services Total</i>	<u>289,840</u>	<u>289,840</u>	<u>0</u>	<u>0</u>
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INFORMATION TECHNOLOGY SERVICES FUND TOTAL	<u><u>289,840</u></u>	<u><u>289,840</u></u>	<u><u>0</u></u>	<u><u>0</u></u>
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FY 2025 PROPOSED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

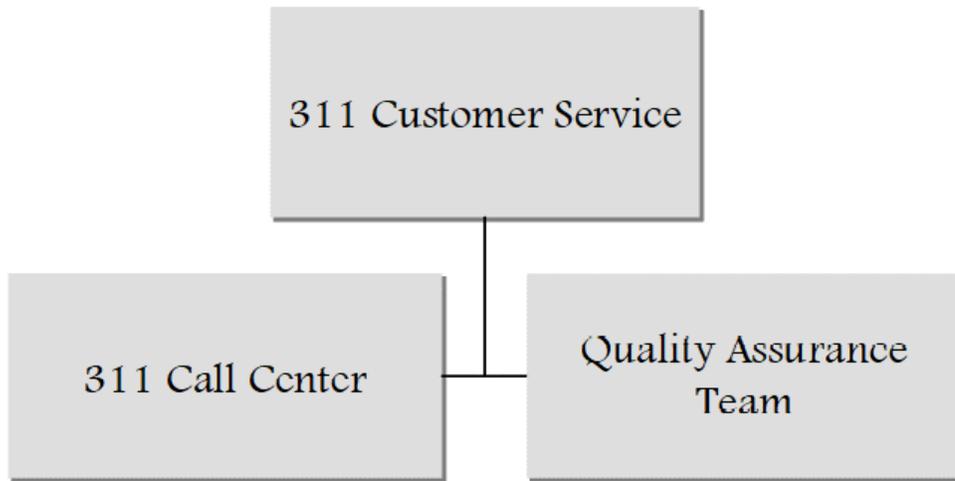
<i>Department</i>				
Program Change Title and Description	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Non-Departmental</i>				
Reduce General Fund Contingency and Fuel Contingency	2,000,000	2,000,000	0	0
<p>This eliminates the fuel contingency and the contingency reserve that is used for unfunded needs that arise during the year. The approval of this reduction will revise the City Financial policy to maintain a \$1 Million contingency in the General Fund.</p>				
<i>Non-Departmental Total</i>	<u>2,000,000</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>
GENERAL FUND TOTAL	<u><u>2,000,000</u></u>	<u><u>2,000,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



FY 2025 PROPOSED PROGRAM CHANGES GENERAL FUND REDUCTIONS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
<i>Transfers</i>				
Transfers Funding for Public Safety Answering Point Debt Payment to be Funded from Capital	1,774,738	1,774,738	0	0
This moves funding for the Public Safety Answering Point at Brooks City Base, which opened in FY 2012 and houses fire and police emergency call taking and dispatch services to the Capital Budget.				
Transfers Funding for Sidewalk to be Funded from Capital	6,000,000	0	0	0
This moves funding for the sidewalks to the Capital Budget.				
Transfers Funding for Shade Structures to be Funded from Capital	3,800,000	0	0	0
This moves funding for the shade structures to the Capital Budget.				
<i>Transfers Total</i>	<u>11,574,738</u>	<u>1,774,738</u>	<u>0</u>	<u>0</u>
GENERAL FUND TOTAL	<u><u>11,574,738</u></u>	<u><u>1,774,738</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



311 CUSTOMER SERVICE

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	60	5,136,160
Total Funding	60	\$5,136,160

311 CUSTOMER SERVICE

GENERAL FUND

MISSION STATEMENT

THE MISSION OF THE OFFICE OF 311 CUSTOMER SERVICE IS TO PROVIDE EXCEPTIONAL CUSTOMER SERVICE FOR RESIDENTS BY PROVIDING CITY INFORMATION AND FACILITATING SERVICE REQUESTS RECEIVED THROUGH THE 3-1-1 CALL CENTER, WEB PORTAL, AND MOBILE APP.

PROGRAM INFORMATION

311 Customer Service is responsible for providing excellent customer service to residents requesting non-emergency City services and information. 311 Customer Service provides general City information for all departments and local organizations. 311 Customer Service also facilitates services provided by City departments including Animal Care Services, Development Services/Code Enforcement, Historic Preservation, Human Services, Metro Health, Parks and Recreation, Solid Waste Management and Public Works.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

- 311 will provide access to City services and information through the 311 Call Center
- 311 will deliver quality customer service by maintaining an effective Call Center available seven days a week with well-trained, experienced, and customer-focused Customer Service Representatives
- 311 will provide residents the opportunity to submit requests through the City's web portal www.sanantonio.gov/311
- 311 will provide City services through the availability to submit service requests through the City's mobile app available for download on iPhone and Android smartphone devices

GENERAL FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	3,264,129	3,868,221	3,889,772	4,067,347
CONTRACTUAL SERVICES	145,263	122,914	51,050	30,785
COMMODITIES	16,811	13,905	16,373	15,144
SELF INSURANCE/OTHER	872,582	946,935	945,855	971,456
CAPITAL OUTLAY	51,067	42,141	38,461	51,428
TOTAL EXPENDITURES	\$4,349,852	\$4,994,116	\$4,941,511	\$5,136,160
Authorized Positions	57	60	60	60

311 CUSTOMER SERVICE

GENERAL FUND

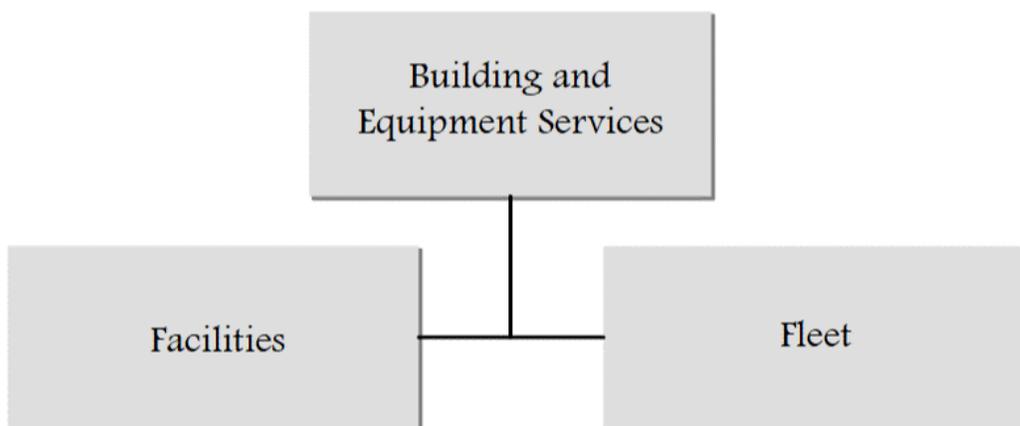
PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Total calls received	920,922	1,054,600	1,007,000	1,038,000
Service requests processed through mobile app	36,508	38,200	40,600	48,500
Service requests processed through web portal	52,227	61,400	72,990	71,000
OUTPUTS				
Total calls handled by virtual agent	62,188*	229,000	206,000	180,000
Total calls handled by customer service representatives	790,869	825,600	779,667	825,600
Average handle time	3:32	3:28	3:28	3:28
Informational calls handled by customer service agents	420,239	475,600	437,067	475,600
Service requests processed	370,630	350,000	342,600	350,000
OUTCOMES				
Answer rate (% of calls handled by customer service representatives)	93%	96%	96%	96%
Service level for calls answered within 45 seconds or less	75%	80%	82%	85%
Average wait time	0:33	0:45	0:43	0:45

*Virtual Agent launched on July 1, 2023

BUILDING & EQUIPMENT SERVICES



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
Facility Services Fund	157	30,399,638
Fleet Services Fund	68	29,603,243
Equipment Renewal & Replacement Fund	0	62,038,218
City Tower & Garage Fund	0	8,688,145
City Tower Lease Fund	0	3,763,595
Capital Projects	0	10,678,000
Total Funding	225	\$145,170,839

Total Equipment Renewal & Replacement Fund FY 2025 Proposed Budget is \$63,251,766, of which \$1,213,548 is transferred to the Fleet Services Fund. The City Tower and Garage Fund FY 2025 Proposed Budget is \$12,470,182 of which \$3,782,037 is transferred to the City Tower Lease Payment Fund.

BUILDING & EQUIPMENT SERVICES

FACILITY SERVICES FUND
 FLEET SERVICES FUND
 EQUIPMENT RENEWAL & REPLACEMENT FUND
 CITY TOWER & GARAGE FUND
 CITY TOWER LEASE FUND

MISSION STATEMENT

BUILDING & EQUIPMENT SERVICES WILL ENSURE THE CITY'S FLEET AND FACILITIES ARE ACQUIRED, INVENTORIED, MAINTAINED, AND DISPOSED OF RESPONSIBLY AND OPERATED EFFICIENTLY FOR THE BENEFIT OF EMPLOYEES AND THE RESIDENTS OF SAN ANTONIO.

PROGRAM INFORMATION

The Fleet Services Division provides support services on a charge-back basis to other City departments, as well as other governmental agencies. Responsibilities include the maintenance and repair of the City's light duty and administrative fleet assigned to the Police and Central Fleet Garage, parts management, acquisition and disposition of City vehicles and equipment, and all fueling and carwash services.

The Facilities Management Division provides skilled trade (plumbing, electrical, carpentry, painting, and HVAC) and building maintenance and repairs as well as custodial services for most City facilities.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Implement facility 5-year Deferred Maintenance Program
- Optimize the City's Fleet availability for Police and Light Duty vehicles by continuously monitoring productivity
- Increase the City's fleet of hybrid/alternative fuel vehicles to 85% of all administrative sedans

FACILITY SERVICES FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	9,904,133	11,226,006	11,214,948	11,715,556
CONTRACTUAL SERVICES	7,505,328	7,997,272	7,798,034	8,012,505
COMMODITIES	1,145,504	1,119,012	1,169,925	1,091,795
SELF INSURANCE/OTHER	7,198,865	7,705,657	7,635,213	8,124,740
CAPITAL OUTLAY	440,693	319,213	319,436	32,154
TRANSFERS	1,112,599	1,230,008	1,230,008	1,422,888
TOTAL EXPENDITURES	\$27,307,122	\$29,597,168	\$29,367,564	\$30,399,638
Authorized Positions	155	157	157	157

BUILDING & EQUIPMENT SERVICES

FACILITY SERVICES FUND
 FLEET SERVICES FUND
 EQUIPMENT RENEWAL & REPLACEMENT FUND
 CITY TOWER & GARAGE FUND
 CITY TOWER LEASE FUND

**FLEET SERVICES FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	5,189,868	5,580,687	5,431,395	5,966,854
CONTRACTUAL SERVICES	2,811,021	2,934,101	3,054,842	2,889,462
COMMODITIES	2,415,658	2,530,472	2,672,358	2,565,440
SELF INSURANCE/OTHER	17,865,604	17,500,250	16,804,930	17,535,552
CAPITAL OUTLAY	48,025	136,208	112,899	69,427
TRANSFERS	517,919	517,919	517,919	576,508
TOTAL EXPENDITURES	\$28,848,095	\$29,199,637	\$28,594,343	\$29,603,243
Authorized Positions	69	68	68	68

**EQUIPMENT RENEWAL & REPLACEMENT FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
CONTRACTUAL SERVICES	206,875	462,195	460,798	1,792,195
COMMODITIES	98,789	101,113	101,113	101,113
SELF INSURANCE/OTHER	8,031	2,642	4,039	5,620
CAPITAL OUTLAY	32,884,044	55,247,972	55,247,972	59,765,175
TRANSFERS	1,443,757	1,512,829	1,201,007	1,587,663
TOTAL EXPENDITURES	\$34,641,496	\$57,326,751	\$57,014,929	\$63,251,766
Authorized Positions	0	0	0	0

**CITY TOWER & GARAGE FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
CONTRACTUAL SERVICES	23,662	15,375	15,375	15,375
COMMODITIES	0	644	0	644
SELF INSURANCE/OTHER	5,454,674	5,922,093	5,919,916	6,453,101
CAPITAL OUTLAY	0	86,500	86,500	0
TRANSFERS	3,677,151	3,760,762	3,699,887	6,001,062
TOTAL EXPENDITURES	\$9,155,487	\$9,785,374	\$9,721,678	\$12,470,182
Authorized Positions	0	0	0	0

BUILDING & EQUIPMENT SERVICES

FACILITY SERVICES FUND
 FLEET SERVICES FUND
 EQUIPMENT RENEWAL & REPLACEMENT FUND
 CITY TOWER & GARAGE FUND
 CITY TOWER LEASE FUND

**CITY TOWER LEASE FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
SELF INSURANCE/OTHER	2,275,650	2,540,050	2,540,050	3,763,595
TOTAL EXPENDITURES	\$2,275,650	\$2,540,050	\$2,540,050	\$3,763,595
Authorized Positions	0	0	0	0

BUILDING & EQUIPMENT SERVICES

FACILITY SERVICES FUND
 FLEET SERVICES FUND
 EQUIPMENT RENEWAL & REPLACEMENT FUND
 CITY TOWER & GARAGE FUND
 CITY TOWER LEASE FUND

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Number of fleet maintenance technicians (I, II, and Master)	29	29	29	29
Number of vehicles/equipment maintained	2,945	3,013	3,061	3,061
Number of electric vehicles	55	72	99	125
Number of trades staff	39	40	40	40
Number of locations supported by trades staff	154	154	154	156
Square feet maintained by trades staff	4.5 million	4.6 million	4.6 million	4.6 million
Number of custodial maintenance workers*	73.5	73.5	73.5	73.5
Number of locations receiving custodial services	32	32	32	34
Square feet maintained by custodial staff	2.4 million	2.4 million	2.4 million	2.4 million
OUTPUTS				
Average number of fleet work orders	18,297	17,400	17,400	17,750
Number of vehicles replaced	384	424	583	512
Number of trades work orders completed	9,800	10,400	10,400	10,500
Number of building cleanliness inspections	883	1,009	1,009	1,009
Average number of building cleanliness inspections per month	74	84	84	84
OUTCOMES				
Percent of fleet availability	95%	97%	95%	97%

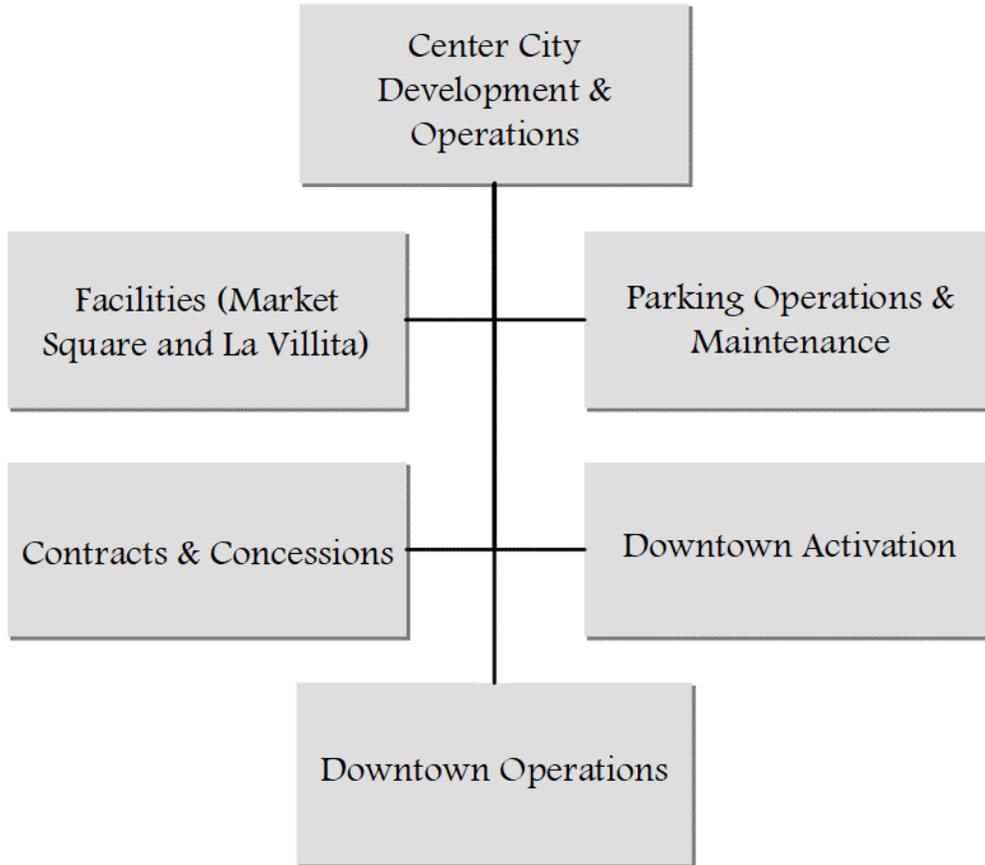
BUILDING & EQUIPMENT SERVICES

FACILITY SERVICES FUND
 FLEET SERVICES FUND
 EQUIPMENT RENEWAL & REPLACEMENT FUND
 CITY TOWER & GARAGE FUND
 CITY TOWER LEASE FUND

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Average preventive maintenance a completion time (in minutes)	24	less than 30	25	less than 30
Convert 20 percent of the City's hybrid administrative sedan fleet to electric vehicles by 2025	9%	13%	17%	22%
Percent building preventative maintenance completed on time	93%	95%	95%	95%
Percent building cleanliness	99%	97%	97%	97%

*Includes one part-time position

CENTER CITY DEVELOPMENT & OPERATIONS



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	63	13,575,194
Parking Operating & Maintenance Fund	85	9,207,493
Market Square Fund	6	2,682,373
City Tower & Garage Fund	5	1,300,009
River Walk Capital Improvement Fund	0	1,713,175
Capital Projects	0	7,105,931
Total Funding	159	\$35,584,175

Total General Fund FY 2025 Proposed Budget is \$15,484,080 of which \$1,908,886 is transferred to the Parking Operating & Maintenance Fund. The total Parking Operating & Maintenance Fund FY 2025 Proposed Budget is \$11,297,730 of which \$490,237 is transferred to the General Fund and \$1,600,000 is transferred to Capital Projects. The total Market Square FY 2025 Proposed Budget is \$2,963,546 of which \$108,175 is transferred to the General Fund and \$172,998 to the Parking Operating & Maintenance Fund. The total FY 2025 Proposed Budget for City Tower & Garage Fund is \$1,433,366 of which \$133,357 is transferred to the Parking Operating & Maintenance Fund.

CENTER CITY DEVELOPMENT & OPERATIONS

GENERAL FUND
 PARKING OPERATING & MAINTENANCE FUND
 MARKET SQUARE FUND
 CITY TOWER & GARAGE FUND
 RIVER WALK CAPITAL IMPROVEMENT FUND

MISSION STATEMENT

THE MISSION OF THE CENTER CITY DEVELOPMENT & OPERATIONS DEPARTMENT IS TO INITIATE AND FACILITATE LIVABILITY, COMMERCE, INFRASTRUCTURE, AND PROSPERITY FOR A VIBRANT CENTER CITY.

PROGRAM INFORMATION

The Center City Development & Operations Department creates and sustains partnerships with numerous City departments, downtown stakeholders, neighborhoods, and businesses engaged in the downtown area. The Facilities Division is responsible for the management of La Villita, Market Square, other City-owned facilities and coordination of large-scale capital projects. Parking Operations and Maintenance is responsible for managing and maintaining a safe and clean environment in all the City's downtown parking assets and enforcement of parking regulations. Contracts and Concessions is responsible for maintaining leases and agreements like the River Walk patio leases and oversight of the Barge concessions contract. Downtown Activation is responsible for coordination and implementation of community and City events in the downtown area. Downtown Operations is responsible for maintaining a safe and clean downtown environment for residents and visitors, to include maintenance of the River Walk.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

Create an environment which stimulates economic development and redevelopment within the center city.

- Integrate and align the work of CCDO with that of other departments to maximize the benefit of efforts and investment
- Host interactive events designed to increase downtown event participation and facilitate networking and development opportunities
- Provide City-wide enforcement of municipal parking ordinances

City-Wide Goal: San Antonio will be a safe and clean community.

- Maintain landscaping and sanitation along the River Walk to ensure a pleasant experience
- Coordinate with Solid Waste and Centro for downtown sanitation services
- Coordinate with Parks and Recreation for operation of downtown parks and plazas including Travis Park, HemisFair Park, and Milam Park
- Implement parking capital repair and replacement program in order to improve parking facilities and enhance the customer experience

City-Wide Goal: San Antonio will be a City that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

- Coordinate and monitor special events produced by the community in the downtown area in order to minimize impact to downtown businesses
- Manage logistics for special events in coordination with various City departments

City-Wide Goal: San Antonio will be a City with a vibrant and diverse economy, which will create better jobs with higher incomes while leveraging its historic and physical diversity to assure a sustainable and attractive community.

- Focus on core services and provide strong coordination of downtown resources with City departments and stakeholders to enhance service delivery
- Coordinate for municipal parking strategic planning
- Provide efficient management of municipal parking facilities that support economic development of downtown

City-Wide Goal: San Antonio will promote its unique resources to become a premier visitor and convention destination.

CENTER CITY DEVELOPMENT & OPERATIONS

GENERAL FUND
 PARKING OPERATING & MAINTENANCE FUND
 MARKET SQUARE FUND
 CITY TOWER & GARAGE FUND
 RIVER WALK CAPITAL IMPROVEMENT FUND

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

- Continue to manage and maintain the River Walk as a world-class attraction, taking into account any improvements, linkages, and expansions
- Coordinate with the Visit San Antonio, San Antonio Riverwalk Association, Centro, contractors, businesses, and property owners to communicate and address issues that impact downtown visitors, residents, and stakeholders
- Operate, maintain, program and promote La Villita and Market Square as important cultural facilities, attractive to both residents and visitors

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and informational systems.

- Maximize financial efficiencies and ensure contractual compliance
- Manage contracts and agreements to maximize service delivery and financial return to the City
- Monitor financial, budget, and performance milestones to ensure fiscal compliance
- Manage parking facilities, lots, and meters/pay stations providing exemplary customer service

GENERAL FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	5,350,045	5,602,963	5,587,397	5,707,471
CONTRACTUAL SERVICES	2,696,195	3,174,581	3,255,639	3,258,341
COMMODITIES	476,837	437,942	393,349	435,426
SELF INSURANCE/OTHER	2,979,922	2,890,657	2,818,876	2,923,140
CAPITAL OUTLAY	48,896	119,054	119,054	18,119
TRANSFERS	3,581,178	3,278,708	3,328,827	3,141,583
TOTAL EXPENDITURES	\$15,133,073	\$15,503,905	\$15,503,142	\$15,484,080
Authorized Positions	64	63	63	63

PARKING OPERATING & MAINTENANCE FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	5,215,229	5,673,564	5,527,063	5,698,941
CONTRACTUAL SERVICES	1,886,497	1,860,691	1,984,979	1,890,566
COMMODITIES	194,707	226,963	248,062	171,185
SELF INSURANCE/OTHER	872,397	1,007,540	1,007,987	963,801
CAPITAL OUTLAY	18,933	66,804	66,804	9,760
TRANSFERS	2,554,935	1,346,011	1,346,011	2,563,477
TOTAL EXPENDITURES	\$10,742,698	\$10,181,573	\$10,180,906	\$11,297,730
Authorized Positions	86	86	86	85

CENTER CITY DEVELOPMENT & OPERATIONS

GENERAL FUND
 PARKING OPERATING & MAINTENANCE FUND
 MARKET SQUARE FUND
 CITY TOWER & GARAGE FUND
 RIVER WALK CAPITAL IMPROVEMENT FUND

**MARKET SQUARE FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	434,576	440,427	433,844	453,599
CONTRACTUAL SERVICES	1,430,834	1,634,247	1,640,521	1,671,490
COMMODITIES	50,810	56,100	35,425	49,445
SELF INSURANCE/OTHER	434,331	418,954	429,163	430,050
CAPITAL OUTLAY	4,451	2,425	2,425	0
TRANSFERS	433,082	273,140	273,140	358,962
TOTAL EXPENDITURES	\$2,788,084	\$2,825,293	\$2,814,518	\$2,963,546
Authorized Positions	6	6	6	6

**CITY TOWER & GARAGE FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	245,273	286,500	287,510	298,406
CONTRACTUAL SERVICES	628,333	663,620	660,405	630,298
COMMODITIES	61	106	0	19,442
SELF INSURANCE/OTHER	524,044	430,642	430,642	351,863
TRANSFERS	86,569	132,067	132,067	133,357
TOTAL EXPENDITURES	\$1,484,280	\$1,512,935	\$1,510,624	\$1,433,366
Authorized Positions	5	5	5	5

**RIVER WALK CAPITAL IMPROVEMENT FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
CONTRACTUAL SERVICES	23,150	26,163	26,163	1,713,175
TRANSFERS	365,259	741,026	741,026	0
TOTAL EXPENDITURES	\$388,409	\$767,189	\$767,189	\$1,713,175
Authorized Positions	0	0	0	0

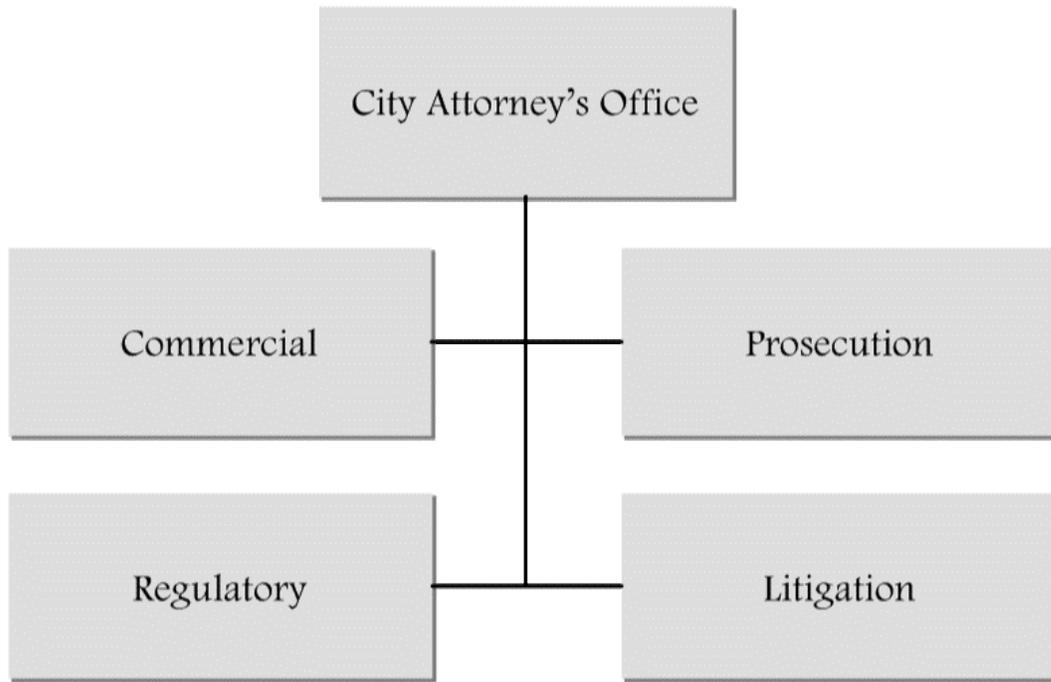
CENTER CITY DEVELOPMENT & OPERATIONS

GENERAL FUND
 PARKING OPERATING & MAINTENANCE FUND
 MARKET SQUARE FUND
 CITY TOWER & GARAGE FUND
 RIVER WALK CAPITAL IMPROVEMENT FUND

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Number of facility staff who manage Market Square and La Villita	11	11	11	11
Number of facility staff who manage parking	91	91	91	90
Number of parking spaces	3,749	3,749	3,749	3,749
Number of facility staff who manage downtown activation and downtown operations	45	45	45	45
Number of facility staff who manage Contracts & Concessions	13	13	13	13
OUTPUTS				
Parking space revenue	\$6,779,467	\$6,766,253	\$6,315,820	\$6,170,831
Events at downtown parks and plazas	361	500	415	450
Plants planted on the River Walk annually	121,038	100,000	100,000	100,000
Number of riverbarge tickets purchased	1,418,802	1,576,561	1,492,500	1,522,350
OUTCOMES				
Revenue per space of parking facility	\$1,808	\$1,805	\$1,685	\$1,646
Customer satisfaction rating for River Walk landscaping	88%	95%	95%	95%



CITY ATTORNEY

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	70	12,571,912
Self-Insurance Liability Fund	13	8,564,802
Self-Insurance Workers' Compensation Fund	6	834,319
Capital Management Services Fund	2	545,837
Grants	2	286,149
Total Funding	93	\$22,803,019

CITY ATTORNEY

GENERAL FUND
 SELF-INSURANCE LIABILITY FUND
 SELF-INSURANCE WORKERS' COMPENSATION FUND
 CAPITAL MANAGEMENT SERVICES FUND

MISSION STATEMENT

***THE MISSION AND DUTY OF THE CITY ATTORNEY'S OFFICE IS TO SERVE THE CITY OF SAN ANTONIO
 WITH THE HIGHEST QUALITY LEGAL SERVICES AND PROFESSIONAL STANDARDS.***

PROGRAM INFORMATION

Article V, Section 53 of the City Charter provides that the City Attorney shall serve as chief legal advisor to the City Council, the City Manager and all City departments, offices and agencies. The City Attorney's Office represents the City in all litigation and administrative proceedings brought against or by the City and its officials and works hand-in-hand with the Police and Code Enforcement officials to prosecute all Class C misdemeanors in the Municipal Courts. Attorneys and support staff in the City Attorney's Office provide all legal services necessary to complete a program or activity initiated by a City department or official. The attorneys research legal issues and advise City officials, boards, and commissions; draft and review ordinances and resolutions considered by the City Council; and negotiate, draft, and review contracts and other documents essential to the successful completion of the myriad of programs and functions of the City of San Antonio. To avoid conflicts or provide additional resources or expertise on a particular matter, the City Attorney may hire and use outside counsel to provide essential legal services.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

- The City Attorney's Office will be a valued team member with City Departments and City Officials in the strategic implementation of short- and long-range efforts in all areas of City services according to the City's identified priorities
- Every day in our work, the City Attorney's Office will earn the trust and confidence of its clients committing the highest quality legal services from all attorneys who provide those services and are expertly trained to provide those services
- In our work with City Departments and City Officials, the City Attorney's Office will pursue actions to enforce City codes and ordinances to protect public safety, and to recover amounts owed to the City of San Antonio
- In our work with City Departments and City Officials, the City Attorney's Office will fully investigate lawsuits against the City and its officials; negotiate a fair and reasonable settlement when appropriate; and aggressively defend against litigation and proceed to trial when necessary

GENERAL FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	8,827,003	9,604,372	9,588,288	10,100,145
CONTRACTUAL SERVICES	913,953	1,055,271	1,054,631	1,172,545
COMMODITIES	99,834	118,596	126,327	111,267
SELF INSURANCE/OTHER	1,139,869	1,054,302	1,053,882	1,090,800
CAPITAL OUTLAY	52,530	112,331	115,599	97,155
TOTAL EXPENDITURES	\$11,033,189	\$11,944,872	\$11,938,727	\$12,571,912
Authorized Positions	68	69	69	70

CITY ATTORNEY

GENERAL FUND
 SELF-INSURANCE LIABILITY FUND
 SELF-INSURANCE WORKERS' COMPENSATION FUND
 CAPITAL MANAGEMENT SERVICES FUND

**SELF-INSURANCE LIABILITY FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	1,478,666	1,596,080	1,607,202	1,703,616
CONTRACTUAL SERVICES	72,719	47,430	47,750	45,047
COMMODITIES	13,798	21,623	21,623	23,123
SELF INSURANCE/OTHER	4,085,504	4,877,162	7,618,855	6,779,048
CAPITAL OUTLAY	28,262	0	0	13,968
TOTAL EXPENDITURES	\$5,678,949	\$6,542,295	\$9,295,430	\$8,564,802
Authorized Positions	12	13	13	13

**SELF-INSURANCE WORKERS' COMPENSATION FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	706,256	714,870	702,219	758,033
CONTRACTUAL SERVICES	9,035	39,790	39,792	29,876
COMMODITIES	27,463	16,602	16,602	22,438
SELF INSURANCE/OTHER	21,482	23,889	23,889	23,972
CAPITAL OUTLAY	8,374	0	0	0
TOTAL EXPENDITURES	\$772,610	\$795,151	\$782,502	\$834,319
Authorized Positions	6	6	6	6

**CAPITAL MANAGEMENT SERVICES FUND
 EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	64,529	254,394	243,244	245,837
CONTRACTUAL SERVICES	0	300,000	300,000	300,000
CAPITAL OUTLAY	3,001	3,213	3,213	0
TOTAL EXPENDITURES	\$67,530	\$557,607	\$546,457	\$545,837
Authorized Positions	2	2	2	2

CITY ATTORNEY

GENERAL FUND
 SELF-INSURANCE LIABILITY FUND
 SELF-INSURANCE WORKERS' COMPENSATION FUND
 CAPITAL MANAGEMENT SERVICES FUND

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Number of attorneys	63	64	64	64
Number of Dangerous Assessment Response Team (DART) properties submitted - prosecution (*estimated)	76*	/	76	76
Number of new lawsuits filed against the City - litigation	87	/	113	120
OUTPUTS				
Number of ordinances completed	1,089	/	1,010	1,049
Number of contracts/agreements completed	4,352	/	4,625	4,488
Number of boards and commission meetings attended	877	/	598	737
Number of DART inspections	55	/	53	56
Number of lawsuits resolved	71	/	100	86
OUTCOMES				
Percent of DART properties active – monitor property (pending Building Standards Board (BSB), litigation, noncompliance)	13%	/	12%	12%
Percent of DART properties closed - successful rehabilitation (nuisance/abated/BSB/litigation/referral)	87%	/	88%	88%
Percent of lawsuits resolved without an adverse verdict	98%	/	97%	90%
Percent of City Attorney's Office client satisfaction survey for overall services	95%	94%	94%	94%

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
Community Development Block Grant - Legal Administration	286,149	0	0	286,149	0
TOTAL	\$286,149	\$0	\$0	\$286,149	\$0

CITY ATTORNEY

GENERAL FUND
 SELF-INSURANCE LIABILITY FUND
 SELF-INSURANCE WORKERS' COMPENSATION FUND
 CAPITAL MANAGEMENT SERVICES FUND

GRANT NAME: *Community Development Block Grant - Legal Administration*

PROGRAM INFORMATION

The City Attorney's Community Development Block Grant (CDBG) Section negotiates and prepares specialized contracts and exhibits required in conjunction with CDBG revitalization activities, loan documents, and long-term lease agreements with non-city entities for use of CDBG funded property. Staff also prepares and reviews legal documents related to CDBG housing-related projects. CDBG funds support salaries for two Attorneys.

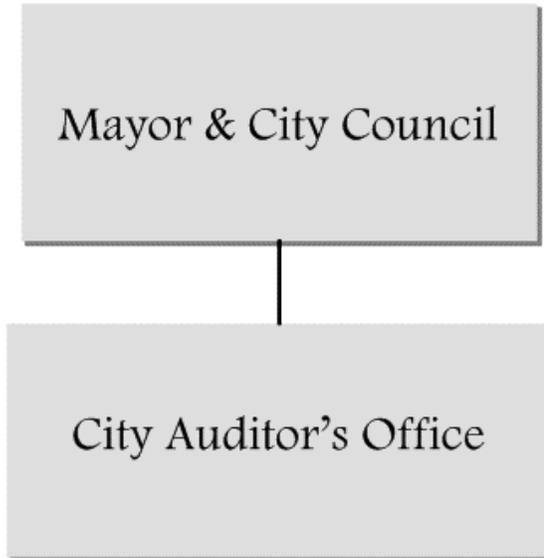
Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

FEDERAL - Federal Funding Source	277,127	286,149	286,149
TOTAL FUNDING	\$277,127	\$286,149	\$286,149

EXPENDITURES

Personnel Services	275,632	281,899	281,899
Contractual Services	1,495	4,250	4,250
TOTAL EXPENDITURES	\$277,127	\$286,149	\$286,149
Authorized Positions	2	2	2



CITY AUDITOR

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	23	3,460,187
Total Funding	23	\$3,460,187

MISSION STATEMENT

THE OFFICE OF THE CITY AUDITOR WILL FACILITATE ACCOUNTABILITY TO THE RESIDENTS OF SAN ANTONIO THROUGH NON-PARTISAN, FACT-BASED, INDEPENDENT, OBJECTIVE ASSESSMENTS OF CITY PROGRAMS, ACTIVITIES, AND FUNCTIONS.

PROGRAM INFORMATION

The independent Office of the City Auditor supports the City Council, City Manager, and staff by:

- Performing internal audits of programs, activities, and functions
- Providing advisory services to the City Council and City Management
- Complying with Generally Accepted Government Auditing Standards (GAGAS, also known as GAO Yellow Book) issued by the Government Accountability Office (GAO)

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

The Office of the City Auditor's goal is to provide an independent, objective audit and attestation activity designed to add value and to improve the City's operations. The department will help the City accomplish its objectives by bringing a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control, and governance processes.

To accomplish the department's mission, programs, and goals, the following objectives will be continued and/or established for this fiscal year:

- Develop and execute a risk-based annual audit plan
- Present useful and achievable audit recommendations, such as business process best practices, work simplification, safeguarding of City assets, or identification of duplicate/overlapping job functions
- Complete an appropriate number of audits in a professional, cost effective, and timely manner
- Follow GAGAS issued by the GAO for audit and non-audit projects
- Meet GAGAS for continuing professional education
- Foster an environment of continued education by supporting staff's pursuit of upper-level degrees and certifications

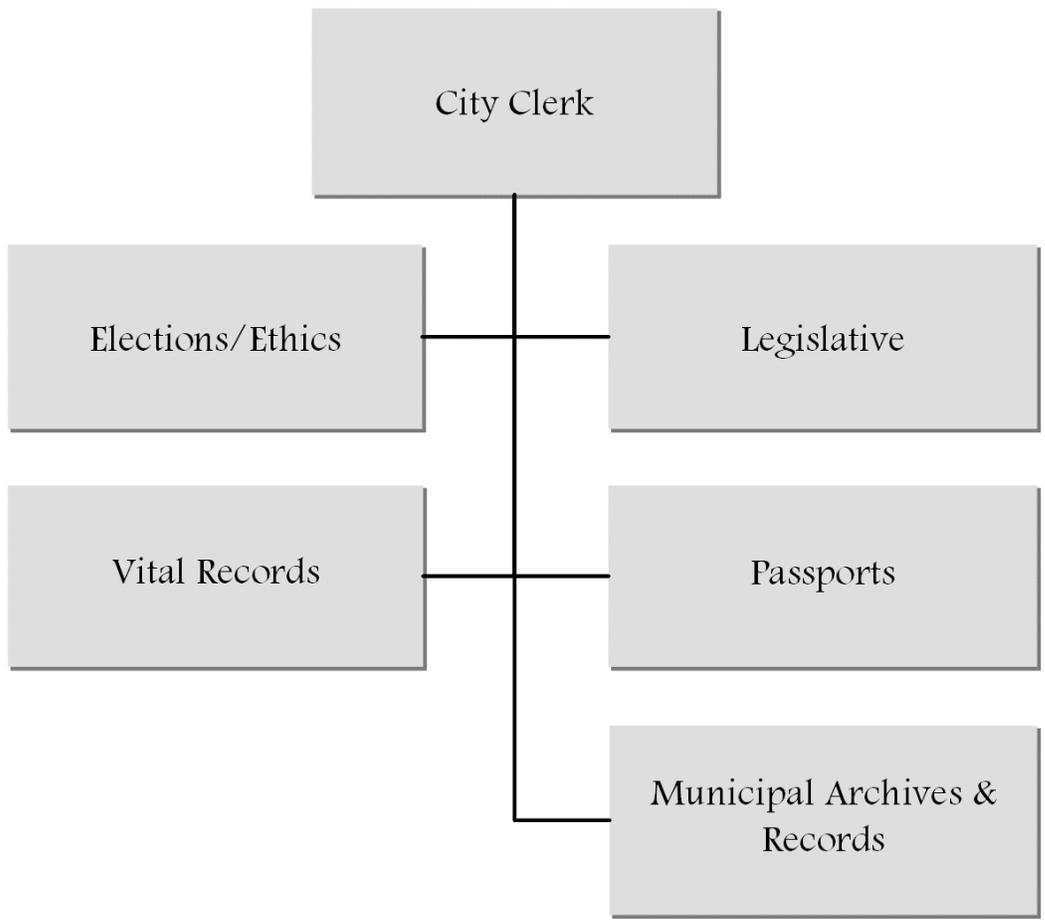
GENERAL FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	2,750,636	2,880,820	2,877,570	3,037,840
CONTRACTUAL SERVICES	60,911	106,736	107,526	105,756
COMMODITIES	1,877	2,688	2,570	10,742
SELF INSURANCE/OTHER	137,774	149,558	149,664	158,250
CAPITAL OUTLAY	1,953	55,936	55,936	11,868
TRANSFERS	198,954	102,939	102,939	135,731
TOTAL EXPENDITURES	\$3,152,105	\$3,298,677	\$3,296,205	\$3,460,187
Authorized Positions	23	23	23	23

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Percent of staff with professional certification	57%	70%	60%	70%
Number of auditors	21	21	21	21
Number of available audit hours	28,055	28,055	28,055	28,055
OUTPUTS				
Percent of auditor direct time to available audit hours	79%	78%	78%	78%
OUTCOMES				
Audit reports issued	36	36	38	36
Percent of audit recommendations accepted by management	100%	95%	100%	95%



CITY CLERK

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	40	5,899,566
Capital Projects	0	1,255,584
Total Funding	40	\$7,155,150

MISSION STATEMENT

TO UPHOLD THE INTEGRITY AND SERVE AS THE CUSTODIAN OF ESSENTIAL RECORDS WITH A COMMITMENT TO PROFESSIONAL, TRANSPARENT, AND ACCOUNTABLE PUBLIC SERVICE, ENSURING THE HIGHEST STANDARDS OF CUSTOMER SERVICE. WE ARE DEDICATED TO PRESERVING THE PAST AND SAFEGUARDING THE FUTURE FOR OUR COMMUNITY.

PROGRAM INFORMATION

The Office of the City Clerk is comprised of five divisions. The Legislative Division accounts for all City Ordinances, Resolutions, Minutes, Official Honorariums, and provides oversight of City Board Appointments by the City Council. The Office of the City Clerk is the principal office that administers Official Statements of Elected and Appointed Officers and Oaths of Office and ensures transparency of voting through recusal and conflict of interest forms. The Municipal Archives & Records Divisions facilitates the management, retention, and destruction of records as well as the management and preservation of historic documents in compliance with the Texas State Library and Archives Commission rules. The Office of the City Clerk is designated as an official Passport Acceptance Facility to accept applications on behalf of the U.S. Department of State. The City Clerk serves as the Local Registrar and is the authority for registering, managing, and issuing Birth and Death Certificates for Bexar County. The Elections & Ethics Division is responsible for conducting Municipal Elections and serves as filing office for Ethics Complaints.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

Increase Accessibility

- Ensure volunteer Board Members can successfully participate in board activities by focusing on accessible meeting places, parking, and transportation options.
- Effectively manage requests for honorariums and other ceremonials.
- Oversee a centralized records management system that includes data governance and records management principles and makes records available online.
- Curate exhibits of the Municipal Archives and collaborate with other historical institutions.
- Ensure excellent, efficient, and timely service to persons seeking vital records and passports.

Improve Communication

- Develop new outreach methods for recruitment of Board applicants and meet regularly with Board Liaisons.
- Ensure website information is up to date and accurate.
- Meet regularly with Department Records Liaisons to ensure compliance with retention policies.
- Meet regularly with stakeholders and collect/analyze customer feedback to ensure excellent customer service.

Provide Education & Training

- Manage Board Liaison training catalog and provide Municipal Leadership Institute courses for Board Members.
- Provide Records Management Training to City employees and update procedures as needed.
- Provide educational information for the public regarding our services.
- Ensure employees receive proper training and supervision.

CITY CLERK

GENERAL FUND

**GENERAL FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	2,990,007	3,436,704	3,410,165	3,623,240
CONTRACTUAL SERVICES	682,888	590,992	615,534	648,978
COMMODITIES	77,429	63,506	63,346	61,231
SELF INSURANCE/OTHER	1,206,445	1,396,318	1,396,158	1,360,994
CAPITAL OUTLAY	127,149	122,205	122,205	38,852
TRANSFERS	18,923	80,089	80,089	166,271
TOTAL EXPENDITURES	\$5,102,841	\$5,689,814	\$5,687,497	\$5,899,566
Authorized Positions	39	39	39	40

PERFORMANCE MEASURES

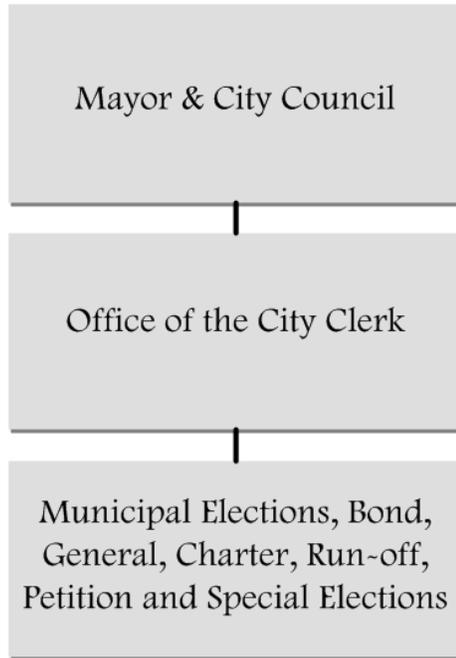
These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Number of vital records cashiers	11	12	12	12
Number of passport agents	4	2	2	2
Number of deputy local registrars	2	3	3	3
Number of Council and Committee meetings staffed	296	300	300	295
Number of archives received	1,151	2,122	2,122	2,122
OUTPUTS				
City of San Antonio records registration for each birth record	31,247	32,000	36,000	34,000
Revenue generated from birth certificate sales	\$1,633,198	\$1,798,850	\$1,712,374	\$1,729,504
COSA records registration for each death record	25,954	23,000	27,000	23,000
Revenue generated from death certificate sales	\$164,201	\$179,826	\$154,388	\$155,930
Number of passport photos sold	6,045	4,182	5,960	3,657
Revenue generated from passport acceptance facility	\$460,684	\$366,875	\$325,050	\$290,475
Total number of archive records digitized	10,376	3,474	3,474	3,455
Number of Council and Committee meeting minutes	296	300	300	295
Number of voter registration cards handed out	/	/	/	100
OUTCOMES				
Number of birth certificates issued to qualified applicants	80,856	89,052	84,771	85,619
Number of death certificates issued to qualified applicants	22,377	25,092	19,089	19,280
Number of passport applications processed	10,490	8,547	6,732	6,732

CITY CLERK

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Number of archives requests responded to	647	562	562	605
Public information requests responded to	316	284	284	300
Percent of Council meeting minutes approved timely	99%	95%	99%	95%

MUNICIPAL ELECTIONS



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	0	2,615,411
Total Funding	0	\$2,615,411

MISSION STATEMENT**TO PROMOTE PUBLIC CONFIDENCE IN GOVERNMENT.****PROGRAM INFORMATION**

The Office of the City Clerk is responsible for conducting Municipal Elections in accordance with the City Charter and State Law. Municipal Elections include General, Special, Charter and Bond Elections. The Elections & Ethics Division manages the contract for joint election administration services by the Bexar County Elections Administrator. The City Clerk is the filing authority for Petitions, Applications for a Place on the Ballot, Financial Disclosure Reports, Lobbyist Registrations, and Campaign Contribution and Expenditure Reports for Officeholders and Candidates. The budget for staffing related to Municipal Elections can be found in the Office of the City Clerk.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will provide the institutional foundation to support the government and promote the public trust and awareness.

Increase Accessibility

- Partner with Bexar County Elections Administrator to make Voter Registration Cards available and participate in voter registration drives as requested.
- Continually improve Campaign Finance, Financial Disclosure Reporting, and Lobbyist Reporting systems to make them more user-friendly and post required reporting online.

Improve Communication

- Update OCC Website to include more clear information on reporting requirements for Campaign Finance, Lobbyists, and Financial Disclosures
- Conduct voter outreach in addition to legally required postings/publication and ensure non-English speaking voters can access materials in their preferred language.

Provide Education & Training

- Ensure staff attend annual election seminars to ensure the latest election codes, procedures, and forms are implemented in accordance with State, Federal, and Municipal codes.
- Provide system user guides, videos, and one-on-one technical assistance for the Campaign Finance, Lobbyists, and Financial Disclosure systems.
- Provide educational information for the public regarding our services.

GENERAL FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
CONTRACTUAL SERVICES	801,570	32,940	32,940	2,610,925
COMMODITIES	1,655	2,600	1,100	3,000
SELF INSURANCE/OTHER	2,018	1,896	1,896	1,486
CAPITAL OUTLAY	0	1,143	1,143	0
TOTAL EXPENDITURES	\$805,243	\$38,579	\$37,079	\$2,615,411
Authorized Positions	0	0	0	0



CITY MANAGER

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	15	4,230,111
Total Funding	15	\$4,230,111

MISSION STATEMENT***THE CITY OF SAN ANTONIO IS COMMITTED TO EXCELLENCE IN ALL THAT WE DO.*****PROGRAM INFORMATION**

The Office of the City Manager provides centralized direction and leadership for the effective administration and operation of all municipal services for the City of San Antonio as directed by the City Council. The Office of the City Manager prepares and submits to the City Council a balanced plan of municipal services in adherence with the policy goals and objectives established by the City Council while exercising effective leadership and management of the City.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- To manage the efficient delivery of services to the residents of San Antonio
- To analyze, evaluate, and monitor departmental as well as community-based program proposals and needs through the efforts of the Executive Leadership Team
- To develop programs that enhance the quality of employee performance in their effective delivery of services

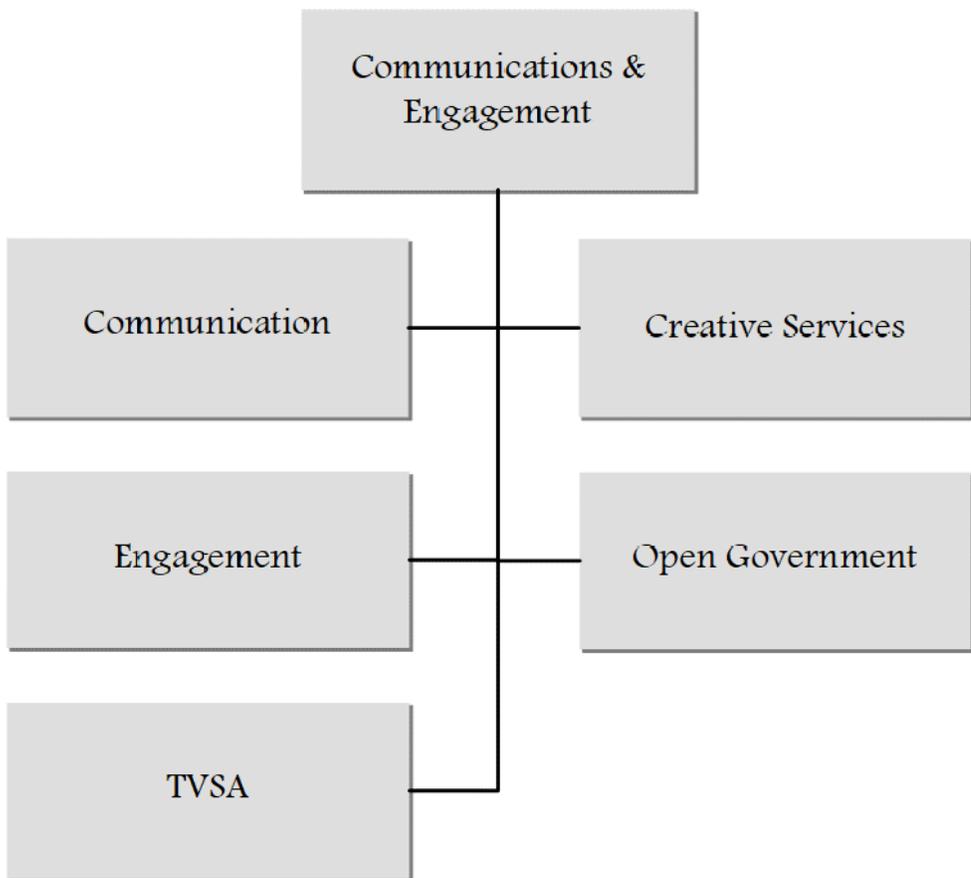
City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

- To direct the preparation and distribution of the weekly City Council agenda and related materials to the City Council, staff, and residents of San Antonio
- To coordinate City Council requests for information and support services
- To ensure that appropriate customer service/community relations mechanisms are implemented to assist residents in the resolution of complaints and requests for service
- To review and direct the operation of all municipal activities and services in an equitable, efficient, and effective manner

GENERAL FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	3,502,357	3,845,998	3,751,649	3,780,504
CONTRACTUAL SERVICES	63,315	81,344	72,457	102,262
COMMODITIES	61,971	39,042	41,395	36,917
SELF INSURANCE/OTHER	234,127	252,773	259,553	270,341
CAPITAL OUTLAY	26,076	21,047	21,047	40,087
TOTAL EXPENDITURES	\$3,887,846	\$4,240,204	\$4,146,101	\$4,230,111
Authorized Positions	17	17	17	15

COMMUNICATIONS & ENGAGEMENT



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	43	6,078,137
Public Education & Government Fund	0	3,403,017
Total Funding	43	\$9,481,154

MISSION STATEMENT

THE COMMUNICATIONS & ENGAGEMENT TEAM PROMOTES A MORE EMPOWERED COMMUNITY THROUGH TRANSPARENT INFORMATION, STRATEGIC COMMUNICATION, AND ENGAGEMENT.

PROGRAM INFORMATION

The Communications & Engagement Department provides transparent, accurate and inclusive information from the City to the community and offers a platform to listen and receive feedback from residents. The Department accomplishes this by building strong and collaborative relationships with residents and the media, promoting civic engagement, providing timely and equitable access to information through open government requests, delivering community access television programming, and ensuring brand consistency citywide.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

San Antonio will benefit from a city government that is innovative and proactive and uses best practices in its administrative, financial, and information systems.

Communications & Engagement will:

- Continue to develop and implement citywide engagement strategies to promote meaningful and inclusive conversations
- Be resourceful and innovative with communication tools
- Create brand consistency to foster community trust
- Increase visibility and usefulness of public information to help the community easily find information and resources

The City will provide the institutional foundation to support the government and promote public trust and awareness.

Communications & Engagement will:

- Use best practices in access and inclusion across all communication tools (interpreters, web accessibility, non-digital communication)
- Create opportunities for public participation, including updates to the existing Public Participation Administrative Directive to strengthen and build the City's relationship with stakeholders and the community
- Strengthen the capacity of the City organization to engage with the public consistently
- Provide multiple touchpoints of communications (e.g., online, in person public meetings and through surveys) for information sharing, requesting feedback, sharing outcomes of feedback
- Fulfill requests for records from the public in an efficient and timely manner following the Texas Public Information Act

San Antonio is a city with an increasingly vibrant and diverse economy, which will create better jobs with higher incomes while leveraging its strengths to ensure a sustainable and thriving future.

Communications & Engagement will:

- Provide fair & accurate information
- Build relationships with our community partners, including the media
- Increase positive sentiment for the City by creating more proactive opportunities for the media to engage with City officials and programs
- Engage media proactively to discuss upcoming projects, share important information and provide quick access to breaking news
- Add followers and consolidate social media accounts to be a more trusted source of information for the community

COMMUNICATIONS & ENGAGEMENTGENERAL FUND
PUBLIC EDUCATION & GOVERNMENT FUND**GENERAL FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	3,795,664	4,189,008	4,159,192	4,368,945
CONTRACTUAL SERVICES	661,799	813,663	757,477	802,123
COMMODITIES	59,940	53,542	47,155	54,562
SELF INSURANCE/OTHER	722,272	805,674	805,452	828,696
CAPITAL OUTLAY	24,090	22,354	19,013	23,811
TOTAL EXPENDITURES	\$5,263,765	\$5,884,241	\$5,788,289	\$6,078,137
Authorized Positions	42	43	43	43

**PUBLIC EDUCATION & GOVERNMENT FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
CONTRACTUAL SERVICES	469,698	501,562	518,899	501,562
COMMODITIES	3,185	0	3,000	0
SELF INSURANCE/OTHER	9,173	7,048	8,200	2,968
CAPITAL OUTLAY	1,579,652	2,650,000	2,628,511	2,888,041
TRANSFERS	10,446	10,446	10,446	10,446
TOTAL EXPENDITURES	\$2,072,154	\$3,169,056	\$3,169,056	\$3,403,017
Authorized Positions	0	0	0	0

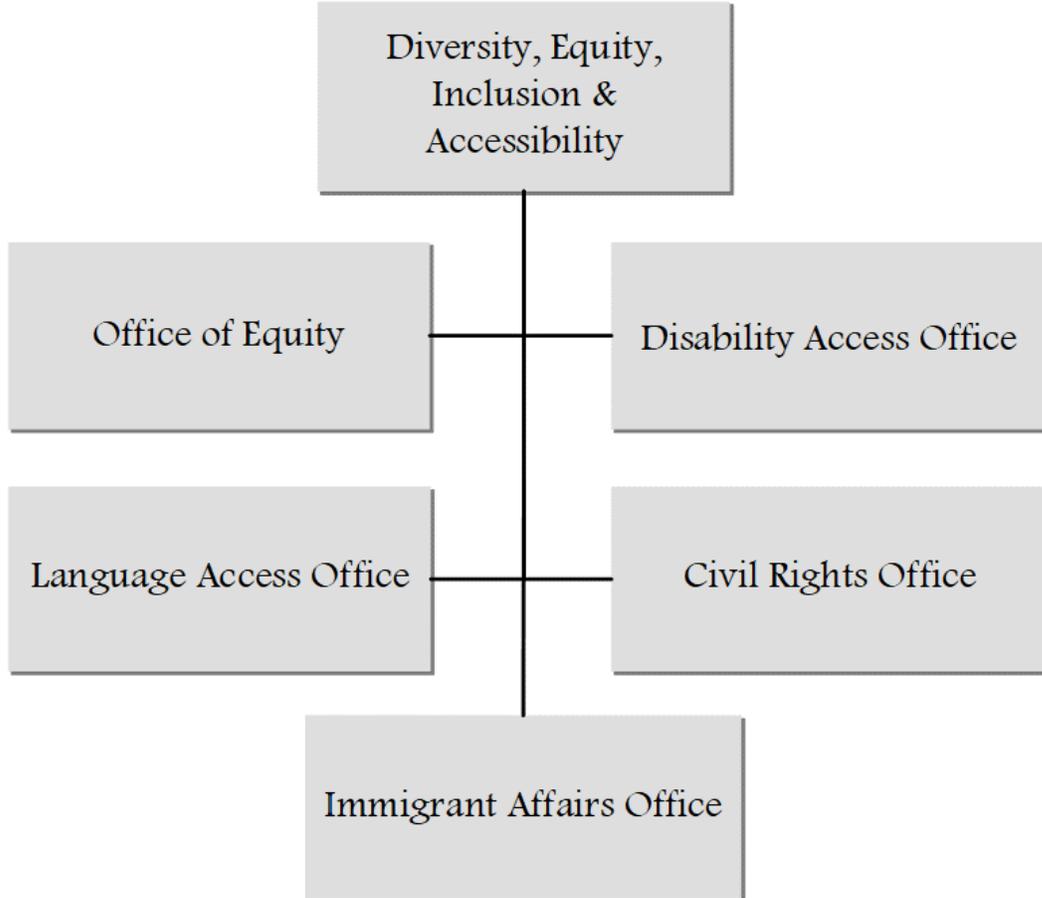
COMMUNICATIONS & ENGAGEMENTGENERAL FUND
PUBLIC EDUCATION & GOVERNMENT FUND**PERFORMANCE MEASURES**

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Number of media inquiries	300	400	400	410
Number of open records requests received	74,476	79,000	80,000	82,000
Number of engagement meetings hosted or supported	191	150	100	105
Number of graphic design request	360	397	400	450
OUTPUTS				
Number of citywide news releases and requests for coverage sent to the media	431	400	376	410
Number of open records requests closed	71,279	77,000	77,000	79,000
Number of TVSA live productions	326	300	340	325
Number of TVSA original video	229	250	277	275
Average quarterly social media reach across all social media channels *	2.3 million	3 million	2.7 million	3.1 million
OUTCOMES				
Percentage of citywide news releases and press conferences that earned media coverage	95%	97%	95%	97%
Satisfaction rate based on survey of clients and stakeholders	90%	90%	87%	90%
Number of SASpeakUp portal participant engagements	17,203	30,000	47,210	35,000
Average number of days to close records requests	9	9	9	9

*Denotes a Service Level Agreement Metric

DIVERSITY, EQUITY, INCLUSION & ACCESSIBILITY



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	19	3,103,065
Total Funding	19	\$3,103,065

DIVERSITY, EQUITY, INCLUSION & ACCESSIBILITY

GENERAL FUND

MISSION STATEMENT

THE DIVERSITY, EQUITY, INCLUSION & ACCESSIBILITY DEPARTMENT ADVANCES SYSTEMIC CHANGE BY TRANSFORMING CITY POLICIES AND PRACTICES TO CONTINUE BUILDING AN EQUITABLE, INCLUSIVE, AND ACCESSIBLE SAN ANTONIO.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City Goal: San Antonio will be a city that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

- In our work with City Departments, DEIA will build a collective knowledge base for City staff centered on contributions of historically marginalized communities and their lived experiences through training, technical assistance, and guidance.
- DEIA will use data-driven approaches founded in historical context, community stories, and evidence-based statistics to facilitate shared responsibility, accountability, and outcome for public policies and services.
- DEIA will support city departments to build capacity and create results-oriented strategic plans that bridge department resources, stakeholder engagement, and City priorities.

GENERAL FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	1,613,569	1,958,036	1,866,213	2,209,077
CONTRACTUAL SERVICES	484,791	877,117	826,251	676,926
COMMODITIES	42,533	102,264	99,615	103,458
SELF INSURANCE/OTHER	65,242	86,773	86,751	105,705
CAPITAL OUTLAY	20,640	34,225	30,761	7,899
TOTAL EXPENDITURES	\$2,226,775	\$3,058,415	\$2,909,591	\$3,103,065
Authorized Positions	17	19	19	19

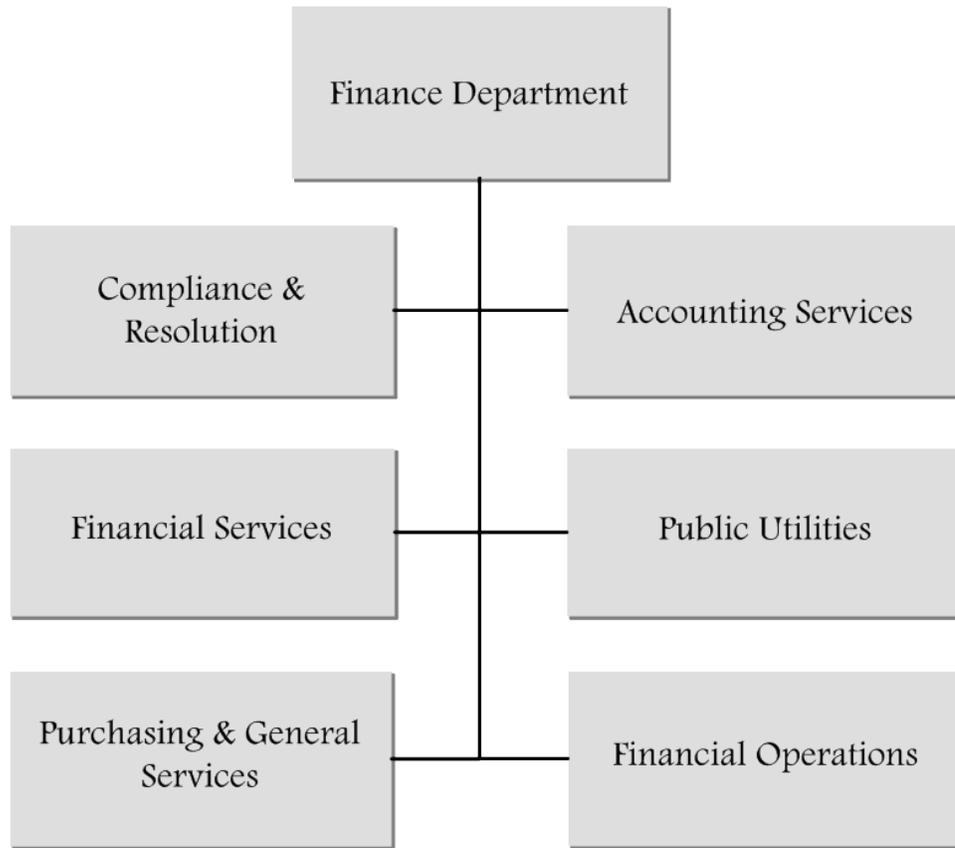
DIVERSITY, EQUITY, INCLUSION & ACCESSIBILITY

GENERAL FUND

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Number of Diversity, Equity, Inclusion & Accessibility (DEIA) staff	17	19	19	19
Number of disability access complaints	46	50	48	50
Number of NDO complaints	19	26	30	35
OUTPUTS				
Number of DEIA training, outreach, and events	45	183	228	255
Number of BET consultations	17	21	42	65
Number of disability access technical assistance	577	500	600	625
OUTCOMES				
Percentage of attendees who indicated increased understanding of DEIA concepts	80%	85%	93%	95%
Percentage of departments who indicated an increased application of budget equity practices	/	/	/	50%
Percentage of disability access complaint reviews from initial intake to completed findings within 30 days	75%	95%	75%	85%
Percentage of disability access technical assistance requests completed within 72 business hours	90%	95%	95%	95%
Percentage of successfully completed requests for interpretation services for council and council committee meetings	97%	99%	99%	99%
Percentage of NDO complaints with compliance/applicability determination made within 10 days of receipt by the Civil Rights Manager	/	90%	100%	100%



FINANCE

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	100	16,930,905
Purchasing & General Services Fund	87	14,126,746
Community & Visitor Facilities Fund (Non-Departmental)	4	1,223,144
Airport Terminal Development Program Fund	3	349,078
COVID Grants	7	859,028
Total Funding	201	\$33,488,901

FINANCE

GENERAL FUND
PURCHASING & GENERAL SERVICES FUND
COMMUNITY & VISITOR FACILITIES FUND (NON-DEPARTMENTAL)
AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND

MISSION STATEMENT**MANAGING THE CITY'S FINANCIAL RESOURCES TODAY FOR A BETTER TOMORROW.****PROGRAM INFORMATION**

The Department of Finance oversees the operational and capital finances of a \$3.96 billion municipal corporation, manages the City's financial assets and resources in accordance with the goals established by City Council and the City Manager, in compliance with applicable laws, principles, rules, and regulations promulgated by regulatory agencies of municipal finance. The Finance Department is also responsible for standardization of processes, enterprise-wide, in areas of finance, procurement, fiscal operations, grants, capital projects, and time administration.

The Department is organized into six areas: Accounting Services, Financial Services, Financial Operations, Public Utilities, Compliance & Resolution, and Purchasing & General Services.

- **Accounting Services** supports all City departments both centrally and through the usage of Shared-Services to manage and control time and attendance; payroll; accounts payable; general ledger; grants; capital projects; fixed assets; financial reporting; accounts receivable; self-insurance; and fiscal administration. Accounting Services is also responsible for the development, maintenance, and administration of the City's accounting system, preparation of the City's Annual Comprehensive Financial Report (ACFR), Single Audit Reports and other periodic financial reports as well as the implementation and maintenance of accounting controls over the City's financial resources
- **Financial Services** manages the City's debt, banking services, and investment portfolio as well as the City's cash collection activities and *ad valorem* tax administration. Strict adherence to conservative financial management has allowed the City to meet its financing needs while at the same time maintaining its strong ratings. On its general obligation debt, the City is rated "AAA", "Aaa", and "AA+" by S&P Global Ratings ("S&P"), Moody's Investors Service, Inc. ("Moody's"), and Fitch Ratings ("Fitch"), respectively
- **Financial Operations** manages the City's financial system master data, provides end-user support to vendors and customers, and implements projects to continually improve the Finance Department's technology, financial systems, policies, and standard operating procedures
- **Public Utilities** provides regulatory oversight of the City-owned utilities City Public Service Energy (CPS) and the San Antonio Water System (SAWS), as well as telecommunications and other utility companies operating within the City of San Antonio. Oversight includes review of debt transactions, rates, and the development of policies relating to CPS and SAWS. Public Utilities monitors compliance with state and federal law, regulations, and performs analysis of pertinent state and federal legislation and proposed regulations
- **Compliance & Resolution** ensures compliance with the City's Hotel Occupancy Tax (HOT) reporting and licensing of Credit Access Business Payday & Title loans. The section also conducts program and reviews to improve the City's business operations and delivery of services
- **Purchasing & General Services** provides support services to all City departments. Responsibilities include centralized procurement of services, supplies, and equipment for all City activities, assistance with preparation of professional service contracts, and printing, reproduction and mail services

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative, proactive, and utilizes best practices in its administrative, financial, and information systems.

Continue comprehensive review, analysis, and evaluation of debt management, portfolio investment management, and banking services.

- Evaluate investment and financing opportunities in order to generate revenue, reduce costs, and/or refinance existing debt to achieve interest savings

Increase opportunities for participation in the Small Business Economic Development Advisory (SBEDA) Program, local and veteran's preference programs, and achieve City's goals for awarding contracts to underutilized businesses.

Support City departments by providing high quality printing and mail services in an efficient, convenient, and cost-

FINANCE

GENERAL FUND
PURCHASING & GENERAL SERVICES FUND
COMMUNITY & VISITOR FACILITIES FUND (NON-DEPARTMENTAL)
AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

effective manner while providing the highest level of customer service.

Undertake projects and programs to continually improve the Finance Department's technology systems, processes, and policies.

- In cooperation with the Information Technology Systems Department, the Finance Department will undergo efforts to upgrade its current SAP system and related business processes to enhance procurement, finance, and other support services

Monitor HOT reports and conduct inspections and training of hoteliers and short-term rentals as necessary to ensure compliance with HOT collections.

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

Enhance the quality and efficiency by which financial and accounting services are delivered to the residents, City departments, outside governmental agencies, and vendors.

- Provide timely and accurate financial reports (ACFR, Single Audits, Continuing Disclosure, Bond Disclosure, and Investment Reports)
- Provide operating departments with accurate and timely financial reporting on operating, capital and grant funding for decision making purposes
- Monitor financial transactions (payroll, disbursements, receivables, revenues, and capital outlay/assets) for accuracy, completion, and proper presentation
- Provide timely and consistent training across the municipal organization to standardize controls, processes, and enforce best practices

Exercise regulatory/financial oversight over the City-owned utilities, CPS and SAWS.

- Review and provide recommendations on proposed rate adjustments
- Review and provide recommendations on proposed debt transactions
- Coordinate other financial and utility matters
- Coordinate the development of policies related to the ownership of the utilities by the City

Procure products and services at the best price, value, and quality in a timely fashion, in accordance with City Council policies.

- Review and re-engineer procurement and contract processes as it relates to the SAP system upgrade
- Provide training to City staff regarding purchasing and contracting policies
- Promote and foster centralized shared contract services to achieve efficiency and improve consistency and quality in supporting contracting needs of client departments

Monitor proposed federal and state legislation and/or agency rulemaking to include filing written comments and providing oral testimony.

FINANCE

GENERAL FUND
PURCHASING & GENERAL SERVICES FUND
COMMUNITY & VISITOR FACILITIES FUND (NON-DEPARTMENTAL)
AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND

**GENERAL FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	10,415,585	10,766,911	10,919,578	11,202,008
CONTRACTUAL SERVICES	1,356,144	1,819,099	1,589,256	1,847,411
COMMODITIES	18,242	64,941	64,941	31,151
SELF INSURANCE/OTHER	2,883,534	3,063,395	3,062,723	3,297,362
CAPITAL OUTLAY	50,997	315,619	240,619	99,174
TRANSFERS	94,226	336,747	336,747	453,799
TOTAL EXPENDITURES	\$14,818,728	\$16,366,712	\$16,213,864	\$16,930,905
Authorized Positions	103	103	103	100

**PURCHASING & GENERAL SERVICES FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	3,940,443	8,268,886	8,354,995	9,112,003
CONTRACTUAL SERVICES	530,827	777,867	764,605	663,066
COMMODITIES	21,180	22,347	21,606	20,075
SELF INSURANCE/OTHER	2,755,200	2,603,155	2,602,857	2,826,741
CAPITAL OUTLAY	58,845	90,997	90,997	79,915
TRANSFERS	1,081,044	1,010,859	1,010,859	1,424,946
TOTAL EXPENDITURES	\$8,387,539	\$12,774,111	\$12,845,919	\$14,126,746
Authorized Positions*	43	87	87	87

*The FY 2023 Actuals does not includes 44 positions from other funds reorganized in FY 2024 into the Purchasing & General Services Fund

**COMMUNITY & VISITOR FACILITIES FUND (NON-DEPARTMENTAL)
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	308,324	318,548	318,548	298,277
CONTRACTUAL SERVICES	752,017	711,801	711,831	924,867
CAPITAL OUTLAY	0	4,864	4,864	0
TOTAL EXPENDITURES	\$1,060,341	\$1,035,213	\$1,035,243	\$1,223,144
Authorized Positions	5	5	5	4

FINANCE

GENERAL FUND
PURCHASING & GENERAL SERVICES FUND
COMMUNITY & VISITOR FACILITIES FUND (NON-DEPARTMENTAL)
AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND

**AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	544,328	464,008	391,734	347,685
CONTRACTUAL SERVICES	132	0	0	0
COMMODITIES	0	1,200	0	1,200
SELF INSURANCE/OTHER	0	509,095	15,000	193
CAPITAL OUTLAY	25,447	0	0	0
TOTAL EXPENDITURES	\$569,907	\$974,303	\$406,734	\$349,078
Authorized Positions	8	3	3	3

FINANCE

GENERAL FUND
PURCHASING & GENERAL SERVICES FUND
COMMUNITY & VISITOR FACILITIES FUND (NON-DEPARTMENTAL)
AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Number of full time employees supporting capital projects within the procurement division	14	16	15	15
Number of vendors on Automated Clearing House/wire	2,089	2,585	2,482	3,447
Number of vendors on checks	17,606	16,019	16,122	17,557
Percentage of City vendors on Automated Clearing House/wire	11%	14%	13%	16%
Percentage of City vendors on checks	89%	86%	87%	84%
Number of work orders received	3,574	3,864	3,790	3,790
OUTPUTS				
Number of solicitations for capital projects	84	153	153	214
Number of vendor transactions done through Automated Clearing House/wire *	46,283	46,941	42,968	51,132
Number of vendor transactions done through check *	39,250	36,882	38,420	32,691
Number of print impressions	5.46 million	5.59 million	5.56 million	5.32 million
Percentage of print jobs outsourced	30%	30%	29%	32%
OUTCOMES				
Average number of solicitations per full time employee (excluding administration & Capital Management Services managers) **	7.64	11.77	12.75	17.83
Percentage of transactions processed through Automated Clearing House/wire	54%	56%	53%	61%
Percentage of transactions processed through checks	46%	46%	47%	39%

FINANCE

GENERAL FUND
PURCHASING & GENERAL SERVICES FUND
COMMUNITY & VISITOR FACILITIES FUND (NON-DEPARTMENTAL)
AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Percentage of transactions processed within payment terms	83%	86%	86%	88%
Percentage of print jobs completed in-house within three days	93%	95%	95%	95%

*Excludes travel reimbursements to City employees and customer refunds.

**Optimal workload per staff member is 10-12 projects at one time based off approximate average of 302.4hrs of time/effort for discretionary solicitations and approximate average 115.9 hours of time/effort for low-bid solicitations based off time/effort study

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
American Rescue Plan Act - COVID Response - Administration of ARPA	859,028	0	0	859,028	0
TOTAL	\$859,028	\$0	\$0	\$859,028	\$0

GOVERNMENT AFFAIRS

Government Affairs

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	5	1,858,334
Resiliency, Energy Efficiency, & Sustainability Fund	1	129,975
Total Funding	6	\$1,988,309

GOVERNMENT AFFAIRSGENERAL FUND
RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND**MISSION STATEMENT**

THE GOVERNMENT AFFAIRS DEPARTMENT STRATEGICALLY ADVOCATES TO PASS LEGISLATION, OBTAIN FUNDING, AND SECURE REGULATORY CHANGES ON BEHALF OF THE CITY'S LOCAL, STATE, AND FEDERAL PRIORITIES.

PROGRAM INFORMATION

The Government Affairs Department monitors local, state and federal government activities, develops legislative programs approved by City Council, manages the City's federal and state consultants, creates strategies, provides counsel, and advocates for the City's interests with other levels of government, and coordinates legislative activities with local public and private-sector entities. The department also provides leadership, guidance, and technical support in grants management and development.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Advocate and facilitate the passage of federal and state legislation and regulations which advance City Council policies and increase funding for City priorities.
- Secure funding for the City by providing assistance to departments seeking state and federal grants.
- Leverage participation and coordination with national and state organizations to increase the profile and success of city priorities.
- Provide information and analysis to City leadership and departments on legislative and regulatory issues that may impact the City of San Antonio

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

- Coordination with other political subdivisions to conduct intergovernmental actions that increase efficiencies and provide services to San Antonio and regional communities.

GENERAL FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	673,934	724,513	724,864	744,149
CONTRACTUAL SERVICES	888,256	666,992	666,492	980,974
COMMODITIES	15,229	20,087	18,800	22,864
SELF INSURANCE/OTHER	74,648	52,009	52,009	56,788
CAPITAL OUTLAY	10,455	0	0	3,175
TRANSFERS	32,985	60,608	60,608	50,384
TOTAL EXPENDITURES	\$1,695,507	\$1,524,209	\$1,522,773	\$1,858,334
Authorized Positions	5	5	5	5

GOVERNMENT AFFAIRS

GENERAL FUND

RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND

RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND
EXPENDITURES BY CLASSIFICATION

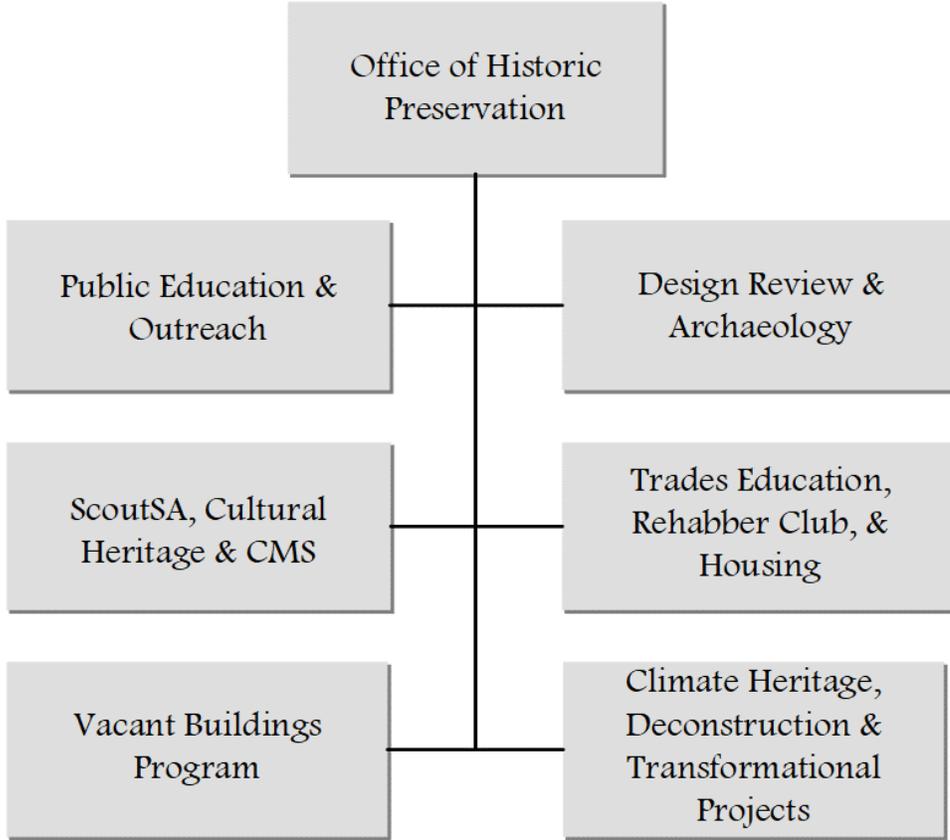
	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	0	106,368	106,368	109,975
CONTRACTUAL SERVICES	0	2,746	2,746	20,000
COMMODITIES	0	1,428	1,428	0
SELF INSURANCE/OTHER	0	33	33	0
TOTAL EXPENDITURES	\$0	\$110,575	\$110,575	\$129,975
Authorized Positions	0	1	1	1

GOVERNMENT AFFAIRS**GENERAL FUND
RESILIENCY, ENERGY EFFICIENCY, & SUSTAINABILITY FUND****PERFORMANCE MEASURES**

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
State bills filed	8,345	No Session	No Session	8,450
Municipal related bills filed	1,837	No Session	No Session	1,950
State program priorities adopted by Council	27	No Session	No Session	25
Federal priorities adopted by Council	20	20	20	20
Grant Notice of Funding Opportunities (NOFOs) released with municipal eligibility	45	50	50	40
OUTPUTS				
Total state bills tracked	1,837	No Session	No Session	1,950
Federal initiatives monitored	20	20	20	20
Grants applications submitted	17	20	25	25
Grant support meetings/trainings	5	30	30	35
OUTCOMES				
Success rate of defeating harmful legislation actively opposed by the City during the State Legislative Session	88%	No Session	No Session	80%
Success rate of City initiatives during the State Legislative Session	100%	No Session	No Session	75%
Grants identified and referred to City departments	40	43	30	30
Funding from the federal government for City programs and initiatives	\$243 million	\$200 million	\$251 million	\$215 million

HISTORIC PRESERVATION



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	23	3,470,468
Capital Management Services Fund	1	103,117
Grants	0	50,000
Total Funding	24	\$3,623,585

MISSION STATEMENT

THE OFFICE OF HISTORIC PRESERVATION IS COMMITTED TO THE PRESERVATION, PROTECTION, AND PROMOTION OF SAN ANTONIO'S HISTORIC, CULTURAL, ARCHITECTURAL, AND ARCHAEOLOGICAL RESOURCES AND TO MAINTAINING A STANDARD OF CARE FOR STRUCTURES THROUGH THE VACANT BUILDING PROGRAM.

PROGRAM INFORMATION

The Office of Historic Preservation (OHP) is responsible for administering City of San Antonio programs for historic preservation, cultural heritage, vacant buildings, circular economy, and transformational projects such as Alamo Plaza. The department reviews requests for Certificates of Appropriateness and provides support to two review bodies: the Historic and Design Review Commission and the Compliance and Technical Advisory Board. This process ensures quality and compatible development within local historic districts, the River Improvement Overlay Districts, Downtown, and within the World Heritage Buffer. In addition to design review, OHP's ScoutSA program identifies and recommends new properties and sites for landmark designation or cultural heritage recognition. This includes engaging the community in exploring, discovering, and celebrating heritage in all forms and ensuring equitable access to heritage programs. OHP also administers the Vacant Building Registration Program and provides resources to owners for the development of their historic and aging buildings. Understanding the environmental sustainability that is inherent to preservation and reuse, OHP manages Deconstruction and Circular Economy initiatives which include implementation of the Deconstruction Ordinance and the operation of the Material Innovation Center. To further showcase the proven economic, social, and environmental benefits of historic preservation in San Antonio, OHP administers an award-winning public engagement program which includes regular trainings, community events, and hands-on opportunities.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a city that maximizes its residents' well-being and human potential while capitalizing on its cultural diversity.

- Establish heritage-focused planning policies which integrate and preserve historic, archaeological, architectural, and cultural resources with planning for public facilities, infrastructure, transportation, parks, and economic development

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Administer and grow the Deconstruction and Circular Economy Program and the Vacant Building Program
- Encourage property rehabilitation as a first choice and priority through streamlined City initiatives, existing and new financial incentives, and leveraging preservation resources
- Promote and utilize results of Economic Impact Study, Opportunity at Risk, and Treasure in the Walls documenting the effects of preservation efforts on the City's economy, climate response, and affordable housing efforts

City-Wide Goal: San Antonio will be a city with a vibrant and diverse economy, which will create better jobs with higher incomes while leveraging its historic and physical diversity to assure a sustainable and attractive community.

- Actively promote to the San Antonio region the value of balanced historic preservation and its link to economic development and environmental sustainability
- Actively promote to property owners, builders, and developers the numerous preservation resources available in the public and private sectors through the Rehabber Club, Living Heritage Trades Academy, and other initiatives

City-Wide Goal: San Antonio will promote its unique resources to become a premier visitor and convention destination.

- Strengthen the City of San Antonio's worldwide reputation as a significant place of history and culture
- Actively participate in planning and promotion of the San Antonio Missions World Heritage Site
- Manage initiatives related to the Alamo Plaza Project and Houston Street

HISTORIC PRESERVATIONGENERAL FUND
CAPITAL MANAGEMENT SERVICES FUND**GENERAL FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	2,214,019	2,348,043	2,310,608	2,639,823
CONTRACTUAL SERVICES	191,547	302,854	310,758	172,501
COMMODITIES	27,627	40,155	39,338	23,151
SELF INSURANCE/OTHER	245,740	286,676	286,590	403,310
CAPITAL OUTLAY	26,075	49,041	50,648	7,838
TRANSFERS	16,235	169,317	169,317	223,845
TOTAL EXPENDITURES	\$2,721,243	\$3,196,086	\$3,167,259	\$3,470,468
Authorized Positions	22	22	22	23

**CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	69,326	97,478	96,882	102,367
CONTRACTUAL SERVICES	22	54	55	0
COMMODITIES	0	400	200	750
CAPITAL OUTLAY	2,731	0	0	0
TOTAL EXPENDITURES	\$72,079	\$97,932	\$97,137	\$103,117
Authorized Positions	1	1	1	1

HISTORIC PRESERVATIONGENERAL FUND
CAPITAL MANAGEMENT SERVICES FUND**PERFORMANCE MEASURES**

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Number of cases taken to the Historic and Design Review Commission and the Compliance and Technical Board per month	18	45	44	45
Preliminary consultations and site visits by staff and commission	/	550	550	600
Demolition Requests	582	600	500	550
Number of new vacant buildings identified	194	120	120	150
OUTPUTS				
Certificates of Appropriateness issued	2,136	2,100	2,100	2,100
Number of annual deconstructions	32	45	45	80
Number of vacant buildings in compliance	182	165	180	200
New historic landmarks or districts	10	10	8	10
Internal Compliance Reviews ordered by staff	493	600	650	625
Weight diverted from landfill for reuse through Material Innovation Center	2,000	2,500	2,500	4,500
OUTCOMES				
Percentage of approvals issued administratively by staff	70%	75%	80%	80%
Code violations remedied/compliance achieved	54	40	45	50
Average percentage of building materials salvaged from deconstruction projects	50%	55%	55%	60%
Number of affordable housing projects receiving free materials from Material Innovation Center	/	5	5	14
Number of vacant buildings renovated or occupied	102	165	86	100

HISTORIC PRESERVATIONGENERAL FUND
CAPITAL MANAGEMENT SERVICES FUND**GRANTS SUMMARY**

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
Texas Preservation Trust Fund	0	25,000	25,000	50,000	0
TOTAL	\$0	\$25,000	\$25,000	\$50,000	\$0

GRANT NAME: *Texas Preservation Trust Fund***PROGRAM INFORMATION**

The City of San Antonio is the grantee for the Texas Preservation Trust Fund Grant award. The African American Heritage Preservation Initiative Video and Graphic Novel was selected for grant funding through the Texas Historical Commission.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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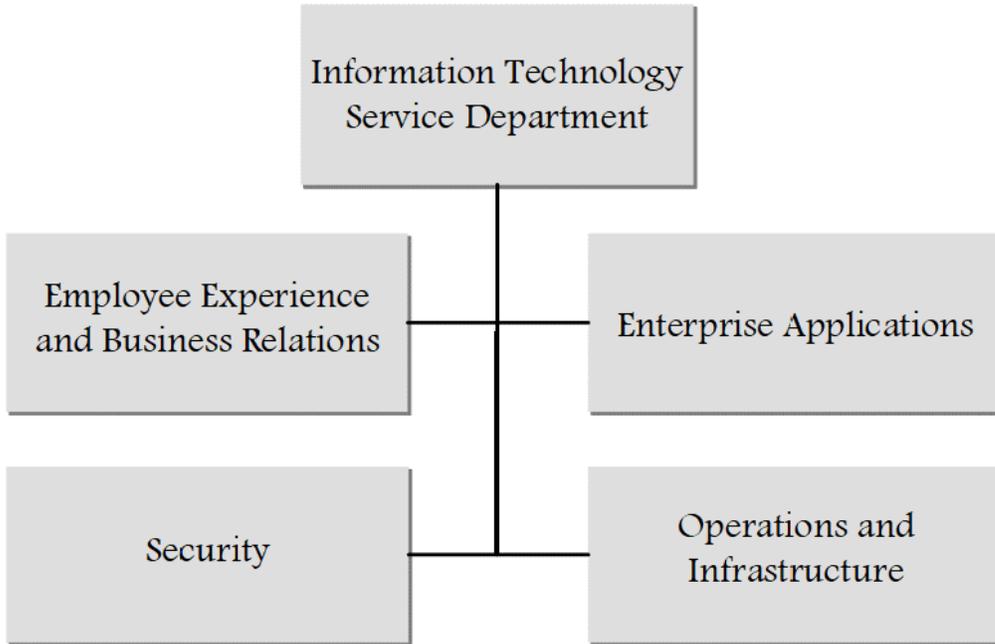
FUNDING SOURCES

STATE - State Funding Source	0	0	25,000
OTHER FUNDING SOURCE	0	0	25,000
TOTAL FUNDING	\$0	\$0	\$50,000

EXPENDITURES

Contractual	0	0	50,000
TOTAL EXPENDITURES	\$0	\$0	\$50,000
Authorized Positions	0	0	0

INFORMATION TECHNOLOGY SERVICES



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
Information Technology Services Fund	356	94,974,160
Airport Terminal Development Program Fund	5	667,789
Capital Projects	0	26,400,000
Total Funding	361	\$122,041,949

INFORMATION TECHNOLOGY SERVICESINFORMATION TECHNOLOGY SERVICES FUND
AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND**MISSION STATEMENT**

THE INFORMATION TECHNOLOGY SERVICES DEPARTMENT EQUIPS AND ENABLES DEPARTMENTS WITH THE TECHNOLOGY, INNOVATION, AND LEADERSHIP THEY NEED TO EFFICIENTLY AND EFFECTIVELY DELIVER QUALITY CITY SERVICES TO OUR COMMUNITY.

PROGRAM INFORMATION

The Information Technology Services Department (ITSD) provides technology (IT) services to all City departments, delegate agencies, various local, state, and federal governmental entities through information and technology sharing agreements.

ITSD is a centralized IT shared services organization that provides governance and support for all technology functions and business systems that facilitate the goals and objectives of the City of San Antonio and are based on IT industry best practices.

The following is a listing of the services provided by ITSD:

- Portfolio and Project Management – Provides oversight on all technology related project management and delivery
- Technology Governance – Provides intake management and oversight to help manage the intake and delivery of technology requests and bases them on the global strategic direction of the City
- Enterprise Application Services - Provides assessment, business analysis, testing, development, and support of information systems applications in support of ITSD and City of San Antonio services
- Business Administration Services - Provides budgetary, financial, contractual, quality assurance, procurement, and disposition service functions in support of inter- and intra-departmental information systems initiatives
- Business Intelligence Services – Provides processes, technologies, and tools to turn data into information to facilitate business decisions utilizing data warehousing, analytics, and executive dashboard tools
- Communications Services – Provides converged data, voice, video, and radio services to support City of San Antonio business objectives
- Computing Infrastructure Services - Provides computing infrastructure platforms such as mainframe and desktop applications, network operating systems, and application topologies in support of City of San Antonio business objectives
- Integration Services - Provides systematic facilitation to enable the seamless integration of people, processes, and technology
- Public Safety IT Strategic Planning Services - Provides information technology coordination and management services for public safety agency technology systems and projects
- Security Services - Policy and compliance to support the confidentiality, integrity, and availability of information systems and data
- Strategic Management Support Services - Provides professional services and strategic advice on matters related to information technology management and strategy, project and portfolio management, business analysis and performance measurement, quality assurance, and change management to achieve the Department's goals and enhance its effectiveness
- Customer Support Services - Provides support and effective customer service for all users of City of San Antonio information systems

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Enterprise Application Development and Support – To provide technology solutions through business analysis, development, enhancement, maintenance, and support of the various applications utilized by the City of San Antonio's, internal (employee's and delegate agencies) and external customers (residents, visitors, and businesses)
- Technology Governance – To provide the sequencing of proposed technology requests to best achieve the organization's overall goals - typically expressed in terms of hard economic measures, business or technical strategic goals - while honoring constraints imposed by management or external real-world factors
- IT Project and Portfolio Delivery – To provide the oversight and direction for all the items in the project portfolio and to develop a "big picture" view and a deeper understanding of the collection as a whole. This effort will establish costs and benefits, and align them with long-term strategies or goals which allow the City to get the value

INFORMATION TECHNOLOGY SERVICESINFORMATION TECHNOLOGY SERVICES FUND
AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND**INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES**

from resources invested

- IT Security Services - To provide policy, practices, defense, awareness, and leadership to support the confidentiality, integrity, and availability of all information systems and data, through physical security, logical protection, and cyber resilience

**INFORMATION TECHNOLOGY SERVICES FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	37,781,753	41,017,546	42,108,294	43,258,212
CONTRACTUAL SERVICES	30,251,658	38,080,394	36,419,099	39,538,225
COMMODITIES	118,173	284,513	284,356	212,037
SELF INSURANCE/OTHER	6,287,782	6,360,304	6,842,448	8,357,328
CAPITAL OUTLAY	314,060	621,383	667,328	485,350
TRANSFERS	2,861,249	2,360,169	2,360,169	3,123,008
TOTAL EXPENDITURES	\$77,614,675	\$88,724,309	\$88,681,694	\$94,974,160
Authorized Positions	354	352	352	356

**AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	130,738	769,836	515,563	666,889
CONTRACTUAL SERVICES	56,834	0	22,016	0
COMMODITIES	73	900	0	900
CAPITAL OUTLAY	17,693	0	0	0
TOTAL EXPENDITURES	\$205,338	\$770,736	\$537,579	\$667,789
Authorized Positions	6	6	6	5

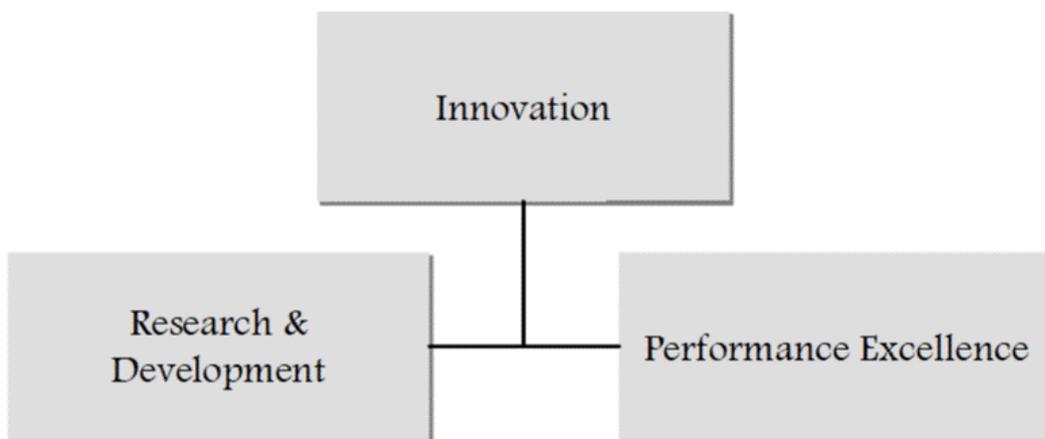
INFORMATION TECHNOLOGY SERVICESINFORMATION TECHNOLOGY SERVICES FUND
AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND**PERFORMANCE MEASURES**

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Service calls received	70,333	69,000	68,500	72,180
Service calls answered	67,315	67,000	66,260	69,000
Number of work order incidents	67,734	78,000	78,758	78,000
Number of work order requests	35,591	39,000	38,026	44,000
Total number of desktops and laptops	11,543	10,461	10,539	10,531
Number of multi-function printers	472	500	588	490
Number of desk phones	8,200	8,000	8,100	7,500
Number of mobile phones and tablets	4,153	3,886	4,249	4,417
Total number of Emergency Radio System Licenses	7,335	8,000	8,350	7,880
Total number Emergency Radio System Portables deployed	/	/	6,652	6,652
OUTPUTS				
Number of total calls abandoned	3,019	3,000	2,971	3,000
Number of calls that are escalated	539	300	257	350
Average number of seconds to answer a call	/	40	25	40
Average minutes to address calls	/	5:33	4:75	5:20
Call abandonment rate	5%	5%	6%	5%
On-premise data storage (in terabytes)	1,710	/	15,690	11,819
Cloud data storage (in terabytes)	339	/	386	4,492
Number of technology projects implemented	15	20	22	30

INFORMATION TECHNOLOGY SERVICESINFORMATION TECHNOLOGY SERVICES FUND
AIRPORT TERMINAL DEVELOPMENT PROGRAM FUND

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Percent of budget variance	0.77%	less than 1.00%	0.04%	less than 0.5.0%
Percent of on-time payments	82.4%	75.0%	87.4%	85.0%
OUTCOMES				
Percentage of customer requests that are resolved on the first customer contact	82%	80%	82%	80%
Percentage of requests that customer had to escalate to get completed	0.73%	1%	0.6%	1%
Percentage of 6 and 7 star feedback from all surveys (scale of 1-7)	89%	75%	94%	90%
Percentage of time all systems are available when expected to be available	99.4%	98.5%	99.6%	99.0%
Percentage of project requests that are planned vs unplanned	100%	85%	87%	85%
Percentage of all projects completed within planned budget, time, and value	79%	75%	80%	85%



INNOVATION

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	8	1,737,389
Total Funding	8	\$1,737,389

MISSION STATEMENT

WE PUT THE CITY AT THE FOREFRONT OF INNOVATION BY CHALLENGING THE STATUS QUO, FINDING CREATIVE SOLUTIONS, AND CONTINUOUSLY IMPROVING CITY SERVICES.

PROGRAM INFORMATION

The Office of Innovation was established in 2007 to evaluate program effectiveness and improve process efficiency to save taxpayer money and improve the customer experience. In the first ten years, Innovation identified over \$20 million in efficiencies. More recently, the Office launched ground-breaking programs, Innovation Academy and Research and Development League, to empower COSA employees and partner staff with external research partners to expand impact and grow the innovation ecosystem. Innovation Academy trains employees across departments in process improvement, user-centered design, and data science tools. Research and Development League connects departments with scientists via research agreements to scientifically evaluate programs and advance evidence-based policymaking. The three core functions of the office – internal consulting, employee empowerment and partnerships – are described in the Citywide objectives and performance measures sections below.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

As internal consultants to City departments, the Office is responsible for helping departments continuously improve. This goal is achieved through three main Office of Innovation functions:

- (1) Internal Consulting – Innovation staff lead comprehensive budget reviews, process improvement projects, best practice studies and performance management to help departments create efficiencies and improve the customer experience;
- (2) Empowerment – Innovation Academy is a four-month program that teaches department staff data science, Lean Six Sigma, and user-centered design to empower departments to improve services;
- (3) Partnerships – Office of Innovation and department staff partner with academic and scientific institutions to conduct research projects through Master Research Agreement work orders to increase the City's capacity for innovation.

GENERAL FUND**EXPENDITURES BY CLASSIFICATION**

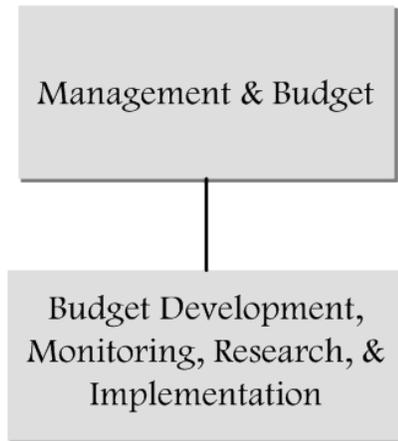
	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	1,354,480	1,455,323	1,434,744	1,089,287
CONTRACTUAL SERVICES	368,789	427,565	425,563	389,796
COMMODITIES	2,284	5,186	7,977	1,983
SELF INSURANCE/OTHER	131,287	143,067	142,278	138,022
CAPITAL OUTLAY	10,871	16,669	16,669	2,633
TRANSFERS	8,108	86,038	86,038	115,668
TOTAL EXPENDITURES	\$1,875,819	\$2,133,848	\$2,113,269	\$1,737,389
Authorized Positions	11	11	11	8

INNOVATION**PERFORMANCE MEASURES**

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Internal consulting: number of Innovation staff	11	11	11	8
Empowerment: number of Innovation Academy participants	34	30	28	15
Partnerships: number of Master Research Agreement work orders	12	6	6	6
OUTPUTS				
Internal consulting: number of process improvement projects led by Innovation staff	3	3	3	6
Empowerment: number of process improvement projects led by Innovation Academy participants	27	30	28	15
Partnerships: number of research projects led/funded by Innovation	8	8	6	3
OUTCOMES				
Cost-savings identified	/	/	/	\$5 million
Customer satisfaction percentage increase after process improvement projects	/	/	/	10%

MANAGEMENT & BUDGET



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	19	3,528,983
Capital Management Services Fund	1	105,061
Total Funding	20	\$3,634,044

MANAGEMENT & BUDGETGENERAL FUND
CAPITAL MANAGEMENT SERVICES FUND**MISSION STATEMENT**

THE OFFICE OF MANAGEMENT & BUDGET WILL PROVIDE CITY DEPARTMENTS WITH FISCAL PLANNING, ANALYSIS, AND MANAGEMENT SERVICES THAT CONTRIBUTE TOWARD THE DEVELOPMENT AND DELIVERY OF CITY SERVICE PLANS ENABLING THE EFFECTIVE AND EFFICIENT DELIVERY OF CITY SERVICES.

PROGRAM INFORMATION

The Office of Management & Budget is responsible for providing City departments with fiscal planning, analysis, and management services to enable the City organization to provide City services and infrastructure improvements to the public in accordance with the policies, goals, and objectives established by the City Council and City Manager. The Department coordinates and prepares Quarterly Financial Reports, Five-Year Financial Forecasts, Trial Budget, and Annual Operating and Capital Budgets. The Department provides services toward the completion of organization and management studies. The Department's commitment is to provide professional and quality services to the City.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Continue to improve the Annual Budget Development Process by implementing processes and schedules for more effective analysis of key service and policy issues impacting the City's Budget
- Coordinate with the Finance Department the development of the Monthly Financial Revenue and Expenditure Executive Status Reporting, as well as Quarterly Financial reports to City Council
- Monitor the implementation of programs and initiatives approved in the annual budget and provide quarterly report updates to the Mayor and City Council
- Work with the Office of Innovation to conduct internal reviews of department's budgets, services, and processes

GENERAL FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	2,049,541	2,316,259	2,290,962	2,435,335
CONTRACTUAL SERVICES	191,272	201,457	202,446	224,273
COMMODITIES	26,472	26,007	33,082	27,228
SELF INSURANCE/OTHER	480,748	519,861	519,861	555,048
CAPITAL OUTLAY	0	46,208	52,606	2,982
TRANSFERS	118,153	259,579	259,579	284,117
TOTAL EXPENDITURES	\$2,866,186	\$3,369,371	\$3,358,536	\$3,528,983
Authorized Positions	19	19	19	19

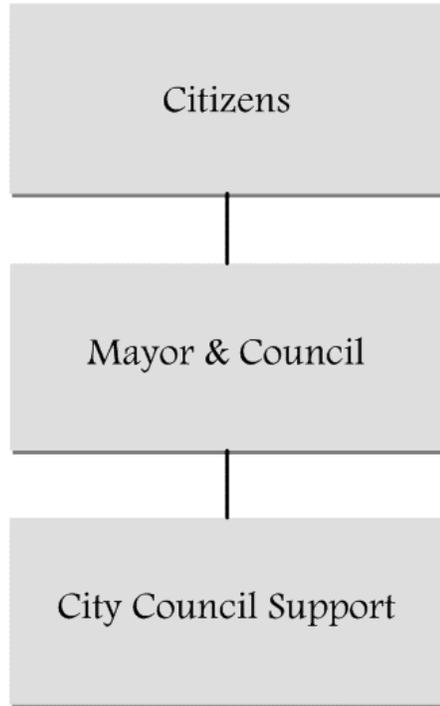
MANAGEMENT & BUDGETGENERAL FUND
CAPITAL MANAGEMENT SERVICES FUND**CAPITAL MANAGEMENT SERVICES FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	0	63,760	71,208	104,979
CONTRACTUAL SERVICES	253	0	49	0
SELF INSURANCE/OTHER	0	0	0	82
CAPITAL OUTLAY	2,378	0	0	0
TOTAL EXPENDITURES	\$2,631	\$63,760	\$71,257	\$105,061
Authorized Positions	1	1	1	1

MANAGEMENT & BUDGETGENERAL FUND
CAPITAL MANAGEMENT SERVICES FUND**PERFORMANCE MEASURES**

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
General Fund budget revenues	\$1.54 billion	\$1.57 billion	\$1.56 billion	\$1.61 billion
General Fund budget expenditures	\$1.46 billion	\$1.60 billion	\$1.61 billion	\$1.67 billion
Number of departments budgets monitored	45	45	45	45
Number of capital projects monitored	517	451	451	446
OUTPUTS				
Number of monthly reports completed	7	7	7	7
Number of quarterly reports completed	4	4	4	4
Number of request for City Council approval for "A" Sessions	582	646	646	658
Number of adopted budget documents completed	1	1	1	1
OUTCOMES				
General Fund revenue variance as percentage of estimate	0.18%	Less than 1%	-1.05%	Less than 1%
General Fund expenditure variance as percentage of estimate	-0.17%	Between-1% - 0%	-0.197%	Between-1% - 0%
Government Finance Officers Association Distinguished Budget Awards since fiscal year 1984	39	40	40	41



MAYOR & COUNCIL

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	19	16,212,060
Total Funding	19	\$16,212,060

MISSION STATEMENT

WE WILL DELIVER QUALITY CITY SERVICES AND COMMIT TO ACHIEVE SAN ANTONIO'S VISION OF PROSPERITY FOR OUR DIVERSE, VIBRANT, AND HISTORIC COMMUNITY.

PROGRAM INFORMATION

The Mayor & Council Office is comprised of the Mayor, who is elected at large; 10 City Council members, who are elected from single-member districts; and administrative support staff. The City Council acts as the policy-making and legislative body within the City's government. Operating within the guidelines of the City Charter, the City Council appoints the City Manager, Municipal Court Judges, City Clerk, City Auditor, and members of the City's various boards and commissions. The support staff serves as constituent liaison to all Council members, in addition to responding to incoming calls, scheduling meetings and appointments, and disseminating pertinent information to the residents of San Antonio.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

- Promoting public trust by responding to resident needs in a timely, professional, and caring manner
- Promoting public trust by exercising high standards of fairness, conduct and accountability
- Promoting public awareness by providing readily accessible representation for resident input into the functions of municipal government

GENERAL FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	2,207,577	2,444,594	2,450,080	2,492,203
CONTRACTUAL SERVICES	1,693,968	1,846,116	1,490,291	1,922,529
COMMODITIES	510,988	230,966	573,059	242,781
SELF INSURANCE/OTHER	9,598,646	11,083,608	11,067,711	11,387,679
CAPITAL OUTLAY	331,660	91,106	114,893	165,634
TRANSFERS	172,555	1,234	1,234	1,234
TOTAL EXPENDITURES	\$14,515,394	\$15,697,624	\$15,697,268	\$16,212,060
Authorized Positions	19	19	19	19

MILITARY & VETERAN AFFAIRS

Military and Veteran
Affairs

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	3	735,923
Grants	0	3,528,118
Total Funding	3	\$4,264,041

MISSION STATEMENT

THE MILITARY AND VETERAN AFFAIRS DEPARTMENT COLLABORATES WITH MILITARY PARTNERS, CITY DEPARTMENTS, AND COMMUNITY STAKEHOLDERS TO ENHANCE MISSION READINESS, PROTECT INSTALLATIONS, ADVOCATE FOR MILITARY ISSUES AT ALL LEVELS OF GOVERNMENT, AND SUPPORT VETERANS AND THEIR FAMILIES.

PROGRAM INFORMATION

MVAD program activities are designed to sustain and enhance the mission readiness of Joint Base San Antonio (JBSA) and its mission partners to ensure the long-term protection of the region's military installations and missions. The department monitors local, state, federal, and civic activities that can impact (negatively or positively) the ability of the military to perform their assigned duties. MVAD maintains relationships with the business community, non-profits, government officials, other community partners as well as military leadership to ensure that the City of San Antonio's policies and priorities support the military community.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

- Along with other local elected officials, City departments and community partners, advocate at the local, state, and federal levels for legislative initiatives that sustain and enhance JBSA's mission readiness and ensure the long-term protection of its military installations, as well as support the region's active duty, veterans, retirees, and family members.
- Continuously seek external (state, federal) funding opportunities for City-owned projects in direct support of JBSA commander priorities.
- Provide military-focused information and analysis to City leadership and departments on issues that may impact the City of San Antonio.
- Support and promote communication/outreach which informs and educates City staff/employees and the public and regarding military and veteran programs with the following objectives: Inform the public of the military's significant historical, social, and economic impact to the region by leveraging communication platforms such as social media, TVSA and other means.

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

- Develop and strengthen community-military partnerships.
- Perform outreach initiatives to benefit the civilian and military communities.

City-Wide Goal: San Antonio will be a city with a vibrant and diverse economy, which will create better jobs with higher incomes while leveraging its historic and physical diversity to assure a sustainable and attractive community.

- The military is the City's top employer and the economic impact it brings to the San Antonio region is significant. MVAD will strengthen the City's position to grow military missions and defend against negative impact of future Congressionally mandated Base Realignment and Closure (BRAC) Commission actions.

This will be accomplished by the following:

- *Increasing the military value of Joint Base San Antonio missions/installations
- *Strengthening community support for the military and military families
- *Continuing to support San Antonio-based military medical commands, to include Brooke Army Medical Center and its Level I Trauma and burn capabilities
- *Continually informing/educating internal and external audiences of the military's vital economic, social, and historical importance and impact on the community.
- *Work with City Departments and Visit San Antonio to market the region's military history and historical sites

MILITARY & VETERAN AFFAIRS

GENERAL FUND

**GENERAL FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	453,835	488,598	471,783	492,999
CONTRACTUAL SERVICES	29,567	26,850	27,050	28,973
COMMODITIES	4,192	9,655	9,655	8,655
SELF INSURANCE/OTHER	153,656	173,161	173,161	174,838
CAPITAL OUTLAY	3,181	0	0	5,266
TRANSFERS	20,100	30,304	30,304	25,192
TOTAL EXPENDITURES	\$664,531	\$728,568	\$711,953	\$735,923
Authorized Positions	3	3	3	3

MILITARY & VETERAN AFFAIRS

GENERAL FUND

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Funding for the Military Spouse Fellowship Program (MSFP)	\$150,000	\$150,000	\$150,000	\$150,000
State grants currently being monitored by MVAD for mission readiness	1	1	1	1
Federal grants currently being monitored by MVAD for mission readiness	1	1	1	2
Number of engagements with the community and external stakeholders	25	25	45	25
Number of internal and external program partnerships that provide joint services to the military community*	13	13	13	13
Number of current Mission partnerships	266	266	266	266
OUTPUTS				
Number of MSFP fellowships provided to military spouses	40	80	80	40
Funding monitored from the State of Texas Defense Economic Adjustment Assistant Grant (DEAAG) for JBSA reinforcements and improvements	\$5 million	\$5 million	\$800,000	\$5 million
OUTCOMES				
Hire rate for military spouses who complete the MSFP	85%	85%	77%	85%
Number of projects completed with DEAAG funding	1	2	2	1
Number of projects that enhance mission readiness completed with DoD Defense Community Infrastructure Program (DCIP) funding	1	1	1	1
Satisfaction rate on (internal or external) stakeholder survey of MVAD**	/	90%	90%	90%
Number of military mission partnerships retained	266	266	266	266
Total (lifetime) State grant funding leveraged by MVAD	\$33 million	\$33 million	\$33.8 million	\$38.8 million

MILITARY & VETERAN AFFAIRS

GENERAL FUND

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Total (lifetime) Federal grant funding leveraged by MVAD	\$25 million	\$25 million	\$25 million	\$25 million

*Numbers do not capture the full departmental or program efforts and impact on the military community

**No survey administered in FY 2023

GRANTS SUMMARY

TITLE OF PROGRAM	FEDERAL	STATE	OTHER	PROPOSED FY 2025	CITY MATCH
Defense Economic Adjustment Assistance Grant (DEAAG)	0	3,528,118	0	3,528,118	383,000
TOTAL	\$0	\$3,528,118	\$0	\$3,528,118	\$383,000

GRANT NAME: *Defense Economic Adjustment Assistance Grant (DEAAG)*

PROGRAM INFORMATION

Provides State funds to Defense communities that have been or may be affected by a base realignment and closure action for the purposes of purchasing property, sharing the costs of infrastructure or redevelopment projects, and the purchase or lease of equipment, including equipment for the training of defense workers.

Actual FY 2023	Estimate FY 2024	Proposed FY 2025
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FUNDING SOURCES

STATE - State Funding Source	788,516	733,482	3,528,118
CITY - Cash Match	0	0	383,000
TOTAL FUNDING	\$788,516	\$733,482	\$3,911,118

EXPENDITURES

Contractual	788,516	733,482	3,911,118
TOTAL EXPENDITURES	\$788,516	\$733,482	\$3,911,118

Authorized Positions	0	0	0
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FY 2025 PROPOSED GENERAL FUND NON-DEPARTMENTAL/NON-OPERATING HIGHLIGHTS

The FY 2025 Non-Departmental Proposed Budget provides funds for City wide expenditures to include the City Sales Tax Collection Expenses, Bexar Appraisal District costs, City-wide association dues and membership as well as maintenance for certain facilities that are used by multiple departments. Additionally, Non-Departmental includes expenses associated with World Heritage, Carver, and Integrated Community Safety Office.

The table below breaks down the Budget by category.

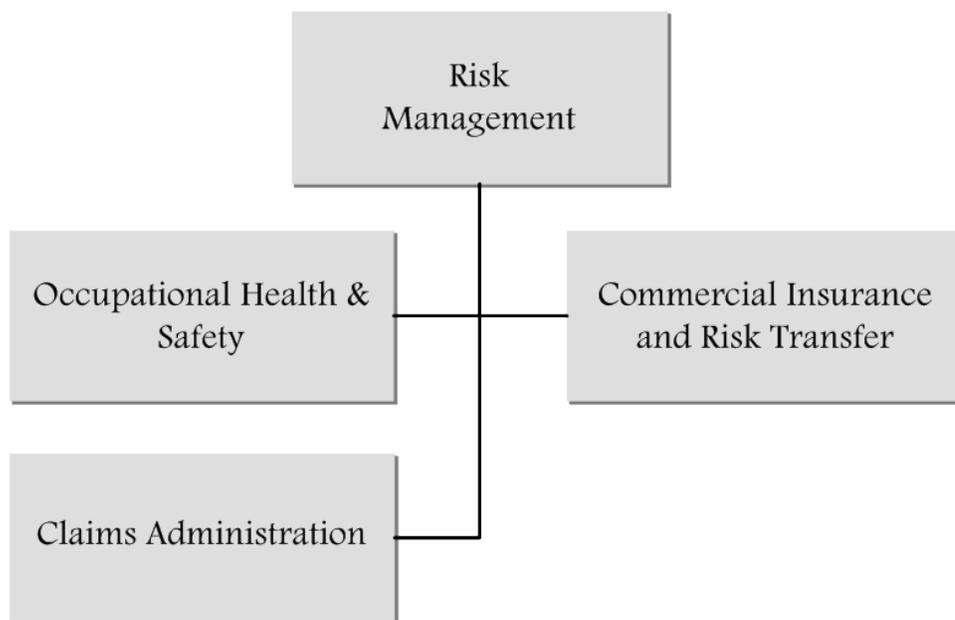
Expense	Actual FY 2023	Budget FY 2024	Estimate FY 2024	Proposed FY 2025
Personnel Services ¹	\$1,754,833	\$2,859,266	\$2,770,089	\$3,523,533
Contractual Services ²	17,064,566	20,444,169	20,892,808	20,057,014
Commodities	137,784	247,530	160,517	297,066
Other Expense ³	3,046,026	5,636,914	4,646,638	4,796,419
Capital Outlay ⁴	459,752	1,435,292	443,859	220,852
Transfers ⁵	2,391,998	2,208,888	2,208,888	2,821,374
Total Expenditures	\$24,854,958	\$32,832,059	\$31,122,799	\$31,716,258

Notes:

1. Includes personnel expenses related to 14 World Heritage positions, seven Carver Community Center positions, eight Integrated Community Safety Office positions, and two Special Projects positions.
2. Contractual Services includes expenses related to the following:
 - **Sales Tax Collection Expense - \$8,303,171** This allocates funding for the estimated administrative fee charged by the State Comptroller for collection of the local sales tax. The amount charged is two percent of the revenue collected.
 - **Bexar Appraisal District - \$4,839,752** This budget is the estimated City share of the Bexar Appraisal District annual budget for FY 2025. The cost for a participating entity is based on its pro-rata share of the most recent prior year actual overall tax levy.
 - **Professional Fees & Services - \$2,916,351** This includes funding for City Property Tax Collection, professional studies and outside counsel.
 - **World Heritage, Carver, Special Projects Office, and Integrated Community Safety Office Contractual Services - \$1,262,441** Provides funding for operational support for activities and events managed by World Heritage, Carver, Special Projects Office, and Integrated Community Safety Office.
 - **Association Dues - \$886,376** This amount provides for the annual membership dues for associations to include the Alamo Area Council of Governments, Texas Municipal League, National League of Cities, U.S. Conference of Mayors, National Forum for Black Public Administrators, and the Downtown Improvement District.

FY 2025 PROPOSED GENERAL FUND NON-DEPARTMENTAL/NON-OPERATING HIGHLIGHTS

- **Art Maintenance - \$500,000** Provides funding for 19 art pieces to be maintained in FY 2025.
 - **Cesar Chavez - \$100,000** Provides funding for the annual Cesar Chavez march.
 - **Avenida Guadalupe - \$142,000** funding will be reimbursed for operating expenses related to maintenance of a City facility, as well as promotion and celebration of Hispanic culture to generate and maintain vitality and development in the neighborhood.
3. Other Expenses includes expenses related to the following:
 - **Facility Maintenance - \$4,637,857** Provides building maintenance and utilities for City Hall, Municipal Plaza, International Center, Mission Drive Inn, Spanish Governor Palace, Carver, La Villita, Special Projects Office, and Carver.
 4. Capital Outlay expense category includes:
 - **Capital Outlay - \$220,852** This provides funds for capital outlay items related to furniture, conferencing equipment, and the replacement of computer and related equipment.
 5. Transfer expense category includes:
 - **City Tower Transfer - \$2,742,404** This provides funds for maintenance and operations for City Tower.



RISK MANAGEMENT

APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
Self-Insurance Liability Fund	12	17,502,562
Self-Insurance Workers' Compensation Fund	17	17,135,281
Total Funding	29	\$34,637,843

The total Self-Insurance Liability Fund FY 2025 Proposed Budget is \$17,609,298 of which \$106,736 is transferred to the Workers' Compensation Fund.

RISK MANAGEMENTSELF-INSURANCE LIABILITY FUND
SELF-INSURANCE WORKERS' COMPENSATION FUND**MISSION STATEMENT**

TO DELIVER A QUALITY RISK MANAGEMENT PROGRAM THAT FOCUSES ON THE PREVENTION OF INJURIES AND COLLISIONS, THE PROTECTION OF CITY ASSETS, AND THE DEVELOPMENT AND IMPLEMENTATION OF SOUND SAFETY PROGRAMS FOR THE WELFARE OF OUR EMPLOYEES AND RESIDENTS.

PROGRAM INFORMATION

The Risk Management Department is responsible for minimizing financial losses to the City through its commercial insurance acquisition, claims administration and occupational health and safety program.

The Department is organized into three areas: Commercial Insurance and Risk Transfer, Claims Administration and Occupational Health and Safety:

- The Commercial Insurance and Risk Transfer program procures commercial insurance to protect the City's assets and provides to departments recommendations to contractually transfer risk to vendors
- The Claims Administration includes Workers' Compensation and Liability Claims
- Workers' Compensation ensures the compliance with applicable statutes and regulations dealing with employee injuries or illnesses in the course and scope of employment, monitoring the activities of the Third Party Administrator, and monitoring the Modified Work Assignment Program
- Liability investigates and pays third-party claims and handles the subrogation activities for the City
- The Occupational Health and Safety program works to eliminate, reduce or otherwise mitigate the City's exposure to loss resulting from occupational injuries/illnesses, vehicles accidents, third party liability claims, and property loss

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will benefit from a city government that is innovative and proactive and utilizes best practices in its administrative, financial, and information systems.

Proactively monitor the financial performance and programs of the Workers' Compensation and Liability Fund.

- Ensure the City provides compensation for only claims for which it is responsible
- Administer Risk Management contracts and ensure delivery of all contracted services
- Increase the effectiveness of the Modified Work Assignment Program
- Aggressively subrogate and pursue all potential recoveries from negligent third parties
- Evaluate contract-related exposures and "transfer" those exposures via recommended insurance requirements to vendor

Develop and implement strategies to reduce and/or eliminate conditions which could result in loss or harm to personnel, property, and financial resources of the City.

- Increase safety awareness through various safety related training opportunities
- Enhance integration of Safety and Loss Prevention efforts within departments such as, implementation of citywide Accident and Injury Review Boards and Safety Management Audit System (SMS)

City-Wide Goal: San Antonio will provide the institutional foundation to support government and promote public trust and awareness.

Ensure Compliance with the Texas Workers' Compensation Act.

- Continue to train departmental representatives on the requirements, guidelines, and benefits of the Texas Workers' Compensation Act

Properly investigate and manage liability claims and lawsuits against the City.

RISK MANAGEMENTSELF-INSURANCE LIABILITY FUND
SELF-INSURANCE WORKERS' COMPENSATION FUND**SELF-INSURANCE LIABILITY FUND
EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	788,867	976,591	916,109	1,099,489
CONTRACTUAL SERVICES	214,946	279,063	279,296	313,891
COMMODITIES	4,151	2,181	1,776	2,181
SELF INSURANCE/OTHER	20,101,103	15,639,497	17,421,526	15,412,238
CAPITAL OUTLAY	8,903	12,112	12,517	5,266
TRANSFERS	754,049	749,661	749,661	776,233
TOTAL EXPENDITURES	\$21,872,019	\$17,659,105	\$19,380,885	\$17,609,298
Authorized Positions	12	12	12	12

**SELF-INSURANCE WORKERS' COMPENSATION FUND
EXPENDITURES BY CLASSIFICATION**

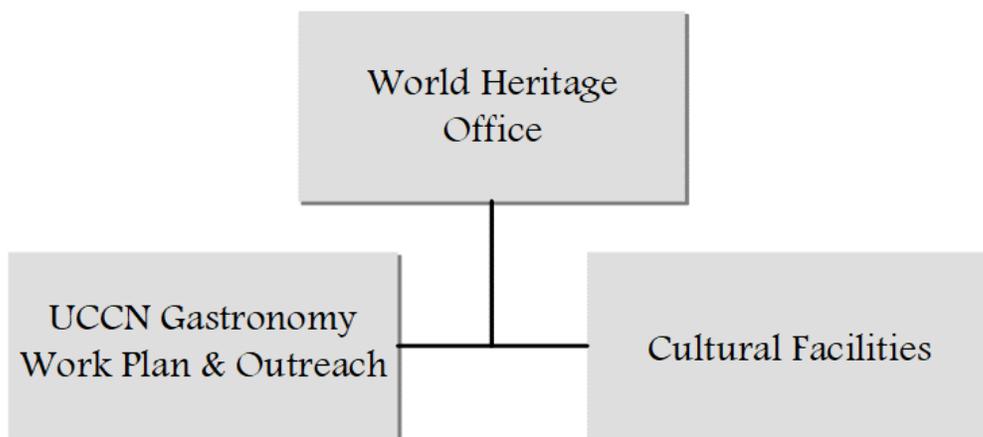
	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	1,494,517	1,673,211	1,653,775	1,960,907
CONTRACTUAL SERVICES	2,120,017	2,374,754	2,390,559	2,719,707
COMMODITIES	7,282	29,364	28,364	29,364
SELF INSURANCE/OTHER	19,186,926	11,928,993	15,547,965	11,744,841
CAPITAL OUTLAY	11,104	26,560	26,560	0
TRANSFERS	926,930	660,727	660,727	680,462
TOTAL EXPENDITURES	\$23,746,776	\$16,693,609	\$20,307,950	\$17,135,281
Authorized Positions	16	16	16	17

RISK MANAGEMENTSELF-INSURANCE LIABILITY FUND
SELF-INSURANCE WORKERS' COMPENSATION FUND**PERFORMANCE MEASURES**

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
Number of training sessions presented to departments	574	580	580	590
Number of facility safety inspections	545	620	622	639
Number of Safety Management System (SMS) audits scheduled for participating departments	4	5	5	6
Number of safety coordinators	11	11	11	11
Number of safety awareness communications	5	7	7	10
OUTPUTS				
Number of filed workers' compensation claims	1,475	1,183	1,380	1,242
Number of preventable injuries	119	62	71	70
Safety Management audit scores	90%	92%	92%	95%
Number of inspection corrections verified closed	670	670	585	585
OUTCOMES				
Percentage of positive responses to Employee Satisfaction Awareness Survey	83%	90%	90%	95%
City's Lost Work Day Rate (LWDR)	2.23	2.00	2.27	2.00
Incident Rate (IR)	9.19	5.00	7.85	5.00

WORLD HERITAGE



APPROPRIATIONS BY FUND	AUTHORIZED POSITIONS	PROPOSED BUDGET
General Fund	14	2,555,382
Total Funding	14	\$2,555,382

MISSION STATEMENT

THE WORLD HERITAGE OFFICE PROMOTES THE UNESCO WORLD HERITAGE AND CREATIVE CITIES DESIGNATIONS BY MAXIMIZING THE ECONOMIC IMPACT AND ENHANCING THE EXPERIENCE FOR VISITORS AND RESIDENTS THROUGH THE IMPLEMENTATION OF THEIR RESPECTIVE WORK PLANS AND RELATED PROJECTS.

PROGRAM INFORMATION

The World Heritage Office implements a work plan that was developed with community input and created in response to the designation of the five San Antonio Missions as World Heritage sites. The work plan specifically identifies tasks and deliverables to maximize the benefits of the designation. It addresses infrastructure, transportation, wayfinding, beautification, marketing, small business development, and land use. The Office manages and implements a work plan for the UNESCO Creative Cities Network Gastronomy designation, as well as operates and programs Mission Marquee Plaza and Spanish Governor's Palace.

INTEGRATION OF DEPARTMENT GOALS WITH CITY OF SAN ANTONIO OBJECTIVES

City-Wide Goal: San Antonio will be a city with a vibrant and diverse economy, which will create better jobs with higher incomes while leveraging its historic and physical diversity to assure a sustainable and attractive community.

- Improve and enhance the resident and visitor experience through the implementation of components of the World Heritage and Creative Cities Work Plans
- Facilitate economic development through partnership, development, and implementation of policies and programs that preserve and facilitate small business development, encourage sustainable development, and support cultural heritage tourism

City-Wide Goal: San Antonio neighborhoods will prosper through the community's long-term reinvestment and revitalization.

- Implement the World Heritage and the Creative City of Gastronomy work plans in order to maximize the benefits of designations
- Develop programming at Mission Marquee and Spanish Governors Palace that promotes our cultural, historical, and educational assets for the benefit of the community

City-Wide Goal: San Antonio will promote its unique resources to become a premier visitor and convention destination.

- Coordinate the planning and promotion of the San Antonio Missions World Heritage Site with partner agencies and stakeholders
- Coordinate the promotion of the UNESCO Creative City of gastronomy designation with partner agencies and stakeholders
- Enhance the programming at Mission Marquee and Spanish Governors Palace

GENERAL FUND**EXPENDITURES BY CLASSIFICATION**

	Actual FY 2023	Budget FY 2024	Estimated FY 2024	Proposed FY 2025
PERSONNEL SERVICES	845,638	1,143,404	1,130,223	1,413,742
CONTRACTUAL SERVICES	451,567	652,767	653,994	809,913
COMMODITIES	74,797	99,515	101,792	120,984
SELF INSURANCE/OTHER	107,959	134,613	134,559	209,677
CAPITAL OUTLAY	13,623	21,579	21,579	1,066
TOTAL EXPENDITURES	\$1,493,584	\$2,051,878	\$2,042,147	\$2,555,382
Authorized Positions	10	14	14	14

WORLD HERITAGE

GENERAL FUND

PERFORMANCE MEASURES

These Performance Measures are strategic benchmarking devices that demonstrate the department's efforts in achieving its Goals and Objectives.

Performance Measure	FY 2023 Actuals	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
INPUTS				
The total number of Creative City of Gastronomy programs (includes presentations, chef exchanges, and local events).	24	30	31	34
Mission Marquee Plaza cultural and community events hosted on a seasonal basis (9 months), March - November	68	65	64	70
Number of World Heritage Center programs	/	/	/	12
OUTPUTS				
The total number of unique visits for the Creative City of Gastronomy website	5,601	5,700	5,700	5,800
Total number of Mission Marquee Plaza attendees	48,986	49,000	49,000	50,000
The total number of unique visits for World Heritage visitor website	25,548	27,700	27,700	28,000
Total number of visitors to the World Heritage Center	/	/	/	21,000
OUTCOMES				
Achieving high satisfaction ratings for local Gastronomy events*	/	/	/	4
Achieving high satisfaction ratings for Mission Marquee Plaza events*	/	/	4.8	4.9
Achieving high satisfaction ratings for the World Heritage Center programs*	/	/	/	4

*Based on a scale of 1 -5, 5 being the best

FY 2025 PROPOSED GENERAL FUND TRANSFERS TO OTHER FUNDS HIGHLIGHTS

Facility Services Fund	\$1,444,161
This transfer provides for maintenance of downtown facilities, leasing, and asset management managed by the Building and Equipment Services Department.	
Development Services Fund	\$197,048
This transfer provides funding for two positions that are responsible for city initiated Large Area Rezoning Zones (LARZ).	
Edwards Aquifer Debt Payment	\$1,185,000
This transfer provides funding for the continuation of the Edwards Aquifer program to acquire and preserve land or interests in land in the Edwards Aquifer recharge and contributing zones.	
Resiliency, Energy Efficiency and Sustainability Fund	\$9,775,674
This provides funding for the Resiliency, Energy Efficiency and Sustainability Fund in FY 2025 to support the San Antonio community and organizations by leveraging resources, enhancing collaboration and coordination, improving outcomes, and increasing efficiency and effectiveness.	
Solid Waste Operating and Maintenance Fund	\$60,121
This transfer provides funding for a position that provides professional support to the executive leadership team.	



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

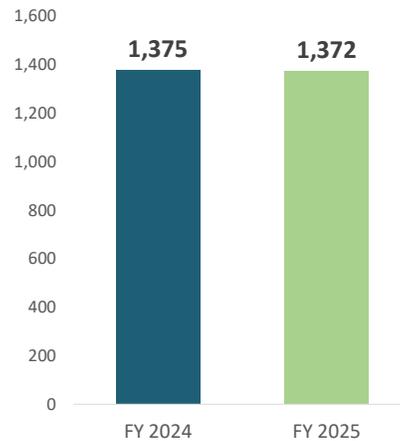
*Does not include Internal Service Funds as those funds are supported by all other City funds

Department Summary

FY 2024 Adopted Budget compared to FY 2025 Proposed



FY 2024 Positions compared to FY 2025 Positions



3

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

4

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

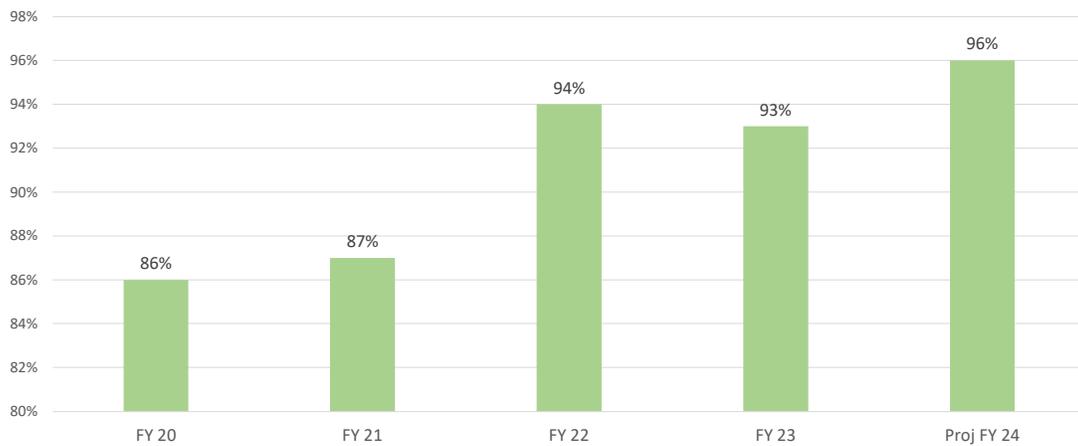
- Reduction: (\$75,000)
 - Temporary Staff Efficiency
 - No impact to service

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

5

311 Customer Service - Answer Rate



6

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	\$1,646
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

11

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

12

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

13

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

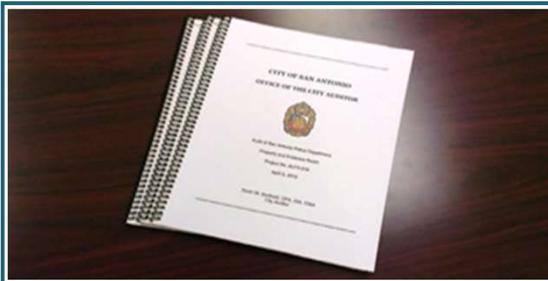
Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Number of DART Properties Reviewed	76	76	76
% of DART properties closed	New	88%	88%
% of lawsuits resolved without adverse verdict	New	97%	90%

14

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%

15

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

16

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)



17

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

18

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%

19

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

20

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

21

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

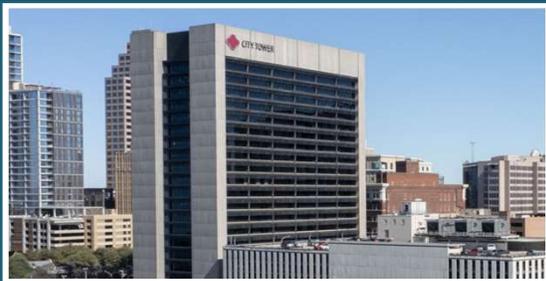
Measure	FY 2024 Target	FY 2024 Estimate	FY 2025 Target
Number of request for City Council approval for "A" session	646	646	658
General Fund revenue variance as a % of estimate	Less than 1%	-1.05%	Less than 1%
General Fund expenditure variance as a % of estimate	0%-1%	-0.197%	0%-1%

22

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%

23

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

24

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

25

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%

26

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%

27

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

28

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

29

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

30



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

