



All Other Departments FY 2026 Proposed Budget

City Council Budget Work Session
Presented by Freddy Martinez, Assistant Director
Office of Management & Budget
September 10, 2025



96.1%
Of \$4.04 Billion
FY 2026 Proposed Budget
Presented in previous
work sessions

\$157.4 Million*
21 Departments/Offices



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

All Other Departments

Community Services

- 311 Customer Service
- Center City Development & Operations
- Historic Preservation
- Office of Resiliency & Sustainability
- Integrated Community Safety Office
- 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
- Compliance, Opportunity & Access
- Finance
- Innovation
- Information Technology
- Risk Management

311 Customer Service

What We Do

- Serve as first point of contact for residents
- Connection to city services
- Receive over 1 million phone calls including calls received by virtual agent
- Process 335,000 service requests to partner departments

Budget Highlights

- Reductions: (\$59,208)
 - Right-Size Temporary Salaries Budget

Budget

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$5.2
Total	\$5.2
Positions	60

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
Total Calls Handled	760,800	797,300
Calls Handled by Virtual Agent	260,000	254,000
Answer Rate (% of calls handled by Customer Service)	96%	96%
Average Wait Time	0:25	0:25

Center City Development & Operations

What We Do

- River Walk Operations
- Parking Operations and Enforcement
- Management of La Villita and Market Square
- Special Event Coordination
- Contract administration of River Walk patios, Go Rio Concession Agreement, Tower of Americas, and Downtown PID

Budget Highlights

- Reductions: (\$463,950)
 - Eliminate 1 Real Estate Administrator
 - Eliminate 2 Parking Enforcement Officers for Dockless Vehicle Program
 - Reduce Event Funding by 20%
 - Right-Size Maintenance Budget for Main Plaza

Budget

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$13.1
Restricted Funds	16.1
Capital Projects	4.4
Total	\$33.6
Positions	156

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
Tonnage of trash removed from River Channel	120.0	120.0
Number of vehicles served in City Parking Facilities	1,293,706	1,373,736
Events at Market Square and La Villita	133	147
Dollar value of contracts administered by CCDO	\$24,106,659	\$24,475,107

Historic Preservation

What We Do

- Protect and celebrate San Antonio’s built and cultural heritage
- Design and Development Review
- Historic and cultural district designations
- Vacant Building Program
- Deconstruction and Circular Economy
- Transformational Projects (Alamo, River Walk, Brackenridge Park, etc.)

Budget Highlights

- Reductions: (\$179,051)
 - Eliminate one Design Review Program Position
 - Eliminate one Vacant Buildings Program Position
 - Right-Size contracts and commodities based on FY 2024 spending patterns

Budget

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$3.4
Restricted Funds	0.1
Total	\$3.5
Positions	22

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
Certificates of Appropriateness Issued	1,560	1,600
Internal Compliance Reviews	525	550
Vacant Buildings Renovated or Occupied	956	900
% of Building Materials Salvaged from Deconstruction Projects	57%	60%

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 I: Hot Spot Policing
 - Phase II: Problem Oriented Place Based Policing
 - Phase III: Focused Deterrence
- Downtown Camera Project
- Good Neighbor Program

Budget

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$1.55
Total	\$1.55
Positions	9

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
Good Neighbor Assessments	50	50
Violent Crime Reduction Hot Spot Fidelity Evaluations	3	6
Good Neighbor Properties Abated	16	25

Office of Resiliency & Sustainability

What We Do

- Oversee coordination and implementation of the **SA Climate Ready Plan** and **Resilience Activities** through the following divisions:
 - Climate Adaptation
 - Community Sustainability
 - Energy Management
 - Sustainable Transportation
 - Municipal Sustainability
 - Municipal and Community Resilience

Budget Highlights

- Reorganization
 - Consolidates Sustainability and Resiliency Office
 - Integrates resilience and sustainability **functions** into cohesive and collaborative office that provides support **to internal departments** while advancing **community climate and resilience** efforts across San Antonio

Budget

Fund (\$ in Millions)	FY 2026 Proposed
Restricted Funds	\$6.4
Grants	0.7
Capital Projects	9.1
Total	\$16.2
Positions	17

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
New Municipal Facility Retrofit Projects Avoided Utility Cost	\$58,951	\$33,500
Megawatts Installed at Municipal Solar Sites	4.93	6.83
Residents and Stakeholders Reached Through Climate and Sustainability Engagement Program	12,322	12,322

World Heritage

What We Do

- Lead the implementation and management of the City of San Antonio's World Heritage Work Plan, which includes the World Heritage Center
- Promote & manage the UNESCO Creative City of Gastronomy designation & Work Plan
- Management of Mission Marquee Plaza & Spanish Governor's Palace



Budget

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$3.2
Total	\$3.2
Positions	14

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
Total number of Mission Marquee attendees	49,000	50,000
Total number of Creative City of Gastronomy programs	30	18
Satisfaction ratings for World Heritage Center programs	4.9	4.9
Satisfaction ratings for Mission Marquee Plaza events	4.9	4.9

City Attorney

What We Do

- Represent the City in all legal matters
- Prepare documents, contracts, and legal instruments
- Ensure compliance with law and ethical rules
- Further COSA policy and program goals
- Maintain a cohesive and engaged Attorney team

Budget Highlights

- Reductions: (\$288,634)
 - Right-Size certain line items to reflect historical spending
 - Outside Legal Counsel
 - Education, memberships, and office supplies

Budget

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$12.3
Restricted Funds	9.5
Grants	0.3
Total	\$22.0
Positions	93

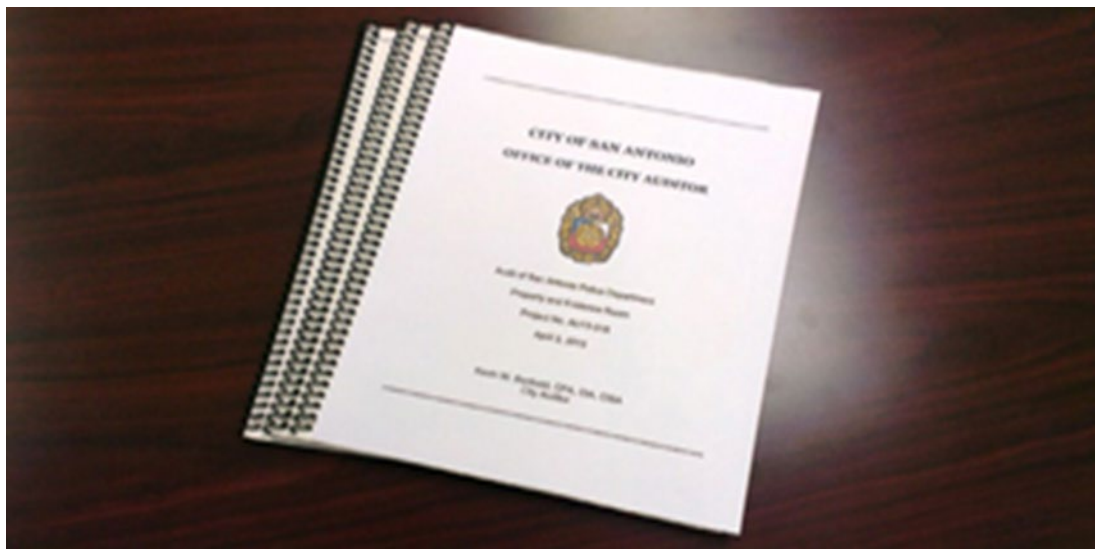
Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
Number of DART Properties Reviewed	95	97
% of DART properties closed	95%	95%
% of lawsuits resolved without adverse verdict	96%	90%

City Auditor

What We Do

- Assess risks and internal controls
- Promote accountability and transparency
- Improve operational effectiveness
- Evaluate compliance
- Ethics training
- Support Ethics Review Board



Budget

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$3.5
Total	\$3.5
Positions	23

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
Audit Reports Issued	30	34
Staff Direct Time Percentage	76%	76%
Percent of Recommendations Accepted	100%	95%

City Clerk and 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

- Mandate: \$134,885
 - Funding for one position and operating costs for the Municipal Archives Museum
- New Revenues: \$8,600
 - Establish verification of birth (\$22) and death (\$20) record fees
 - Establish a \$10 per record search fee

Budget

Fund (\$ in Millions)	FY 2026 Proposed
General Fund City Clerk	\$6.6
General Fund Municipal Elections	1.4
Capital Projects	1.2
Total	\$9.2
Positions	41

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
Number of Birth Certificates issued to qualified applicants	87,373	87,014
% of Council meeting minutes approved timely (2 meetings for City Council, 1 meeting for Committees)	100%	95%
Number of Archives requests responded to	648	625

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

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$4.3
Total	\$4.3
Positions	15



Communications & Engagement

What We Do

- Builds strong, collaborative relationships with residents and the media
- Strengthens and protects the City’s brand identity
- Produces live broadcasts and community access television programming
- Promotes trust and civic engagement through meaningful connections
- Provides timely, equitable access to information via open government and public information requests

Budget Highlights

- Reductions: (\$42,625)
 - Right-Size contracts and commodities based on FY 2024 spending patterns

Budget

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$6.1
Restricted Funds	4.1
Total	\$10.2
Positions	43

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
Open records requests received	84,695	83,000
News releases & press conferences that earned media coverage	96%	97%
Graphic design requests	157	200
TVSA live productions	307	325
Number of community meetings hosted or supported	103	105

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

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$1.5
Restricted Funds	0.1
Total	\$1.6
Positions	6

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
Funding from the federal government for City programs and initiatives	\$234M	\$215M
Grants identified and referred to City departments	20	20
Total State Bills Tracked	2,262	No Session

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 2026 Proposed
General Fund	\$17.4
Total	\$17.4
Support Staff Positions	19
Local Government Corporation Positions	99



Military and Veterans Affairs

What We Do

- Advocate at local, state and federal levels to maintain and expand military missions and installations across the San Antonio region
- Strengthen and sustain Joint Base San Antonio's mission readiness and resilience
- Establish and maintain partnerships leveraging community and military core competencies
- Engage the public to highlight the military's economic, cultural and historical significance to San Antonio

Budget

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$0.7
Capital Projects	5.0
Total	5.7
Positions	3

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
Outreach – Veteran Recognition	1,300	1,400
Number of military mission partnerships retained	266	266



**MILITARY &
VETERAN AFFAIRS**



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 2026 Proposed
General Fund	\$3.6
Restricted Funds	0.1
Total	\$3.7
Positions	20

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
Number of request for City Council approval for "A" session	886	645
General Fund revenue variance as a % of estimate	2.13%	Less than 1%
General Fund expenditure variance as a % of estimate	-0.34%	0%-1%

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 Highlights

- Mandate: \$121,349
 - Maintenance of Animal Care Services South Kennel building acquired in FY25
- Reductions: (\$63,355)
 - Right-Size contracts and commodities based on FY 2024 spending patterns

Budget

Fund (\$ in Millions)	FY 2026 Proposed
Restricted Funds	140.5
Capital Projects	9.6
Total	\$150.1
Positions	224

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
Percent of Fleet Availability	95%	95%
Conversion of the City's administrative sedan fleet to electric vehicles	20%	22%
Percent building preventative maintenance completed on time	95%	95%
Percent building cleanliness	97%	97%

Compliance, Opportunity & Access

What We Do

- Disability & Language Access
- Fair Access Program Assessment
- Trainings
- Immigrant Inclusion
- Non-Discrimination Ordinance and ADA Compliance

Budget Highlights

- Reductions: (\$500,185)
 - Eliminate two vacant positions from Compliance, Opportunity and Access Office
 - Right-Size certain line items to reflect historical spending

Budget

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$2.7
Total	\$2.7
Positions	17

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
Number of trainings provided	85	75
Number of Council & Council Committees with Interpretation & Translation	150	150
Number of Technical Assistance Completed	590	650

What We Do

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

Budget Highlights

- Reductions: (\$726,063)
 - Eliminate five positions as part of a Finance Department restructure with no impact to services
 - Right-Size contracts and commodities based on FY 2024 spending patterns
- Capital Outlay: \$380,000
 - Replacement of two color printers

Budget

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$16.7
Restricted Funds	16.8
Total	\$33.5
Positions	190

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
% of transactions processed through ACH/wire	58%	61%
% of transactions processed through checks	42%	39%
% of transactions processed within payment terms	88%	90%

Office of Innovation

What We Do

Office of Innovation evaluates program effectiveness and improves process efficiency to save taxpayer money and improve customer experience through three functions:

- Internal consulting via Comprehensive Budget Reviews (CBRs)
- Employee training via Innovation Academy
- Research partnerships via R&D League

Budget Highlights

- Reductions: (\$175,000)
 - Research and Development Funding
 - \$250,000 to \$75,000
 - Two to four research projects will be completed with remaining funding

Budget

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$1.5
Total	\$1.5
Positions	8

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
Cost-savings include in the proposed budget through CBRs	\$6 Million	\$5 Million
Department staff satisfaction rate with Innovation Academy and CBR work	65%	75%

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

- Mandates: \$1.2 Million
 - Physical Security Service and Microsoft Enterprise agreements
 - Computer Aided Dispatch System
- Reductions: (\$4.6 Million)
 - Eliminates five vacant positions
 - Contract negotiation savings
 - Mainframe decommission
 - Reduce professional services capacity and outside staff

Budget

Fund (\$ in Millions)	FY 2026 Proposed
Restricted Funds	\$94.6
Capital Projects	32.1
Total	\$126.7
Positions	356

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
First Call Resolution (FCR)	81%	80%
% of request escalated to be completed	0.5%	1%
Satisfaction (CSAT)	90%	90%
% of time all systems are available	99.7%	99.3%

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 Highlights

- Reductions: (\$320,761)
 - Right-Size contracts and commodities based on FY 2024 spending patterns

Budget

Fund (\$ in Millions)	FY 2026 Proposed
Restricted Funds	\$32.7
Total	\$32.7
Positions	29

Performance Measures

Measure	FY 2025 Estimate	FY 2026 Target
City's Lost Workday Rate (LWDR)	1.13	1.10
Incident Rate (IR)	5.91	5.00
# of Facility Safety Inspections	498	500

Non-Departmental Budget

Non-Departmental Highlights

- \$8.4 M Sales Tax Collection Expense
- \$6.2 M building maintenance and utilities for City Hall, Municipal Plaza, International Center, and City Tower
- \$5.1 M Bexar Appraisal District
- \$1.7 M Property Tax Collection
- \$1.4 M for Carver Community Cultural Center
- \$614K City's Contribution to Public Improvement District
- \$285K Credit Card Processing Fees
- \$272K Association Dues to include National League of Cities, Texas Municipal League, Alamo Area Council of Governments and U.S. Conference of Mayors

Budget

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$27.7
Total	\$27.7
Positions	1

Budget Highlights

- Reductions: (\$600,000)
 - Right-Size certain line items to reflect historical spending
 - Property disposition
 - Professional studies
 - Building repairs

General Fund Transfers to Other Funds

Transfer Highlights

- \$2.8 M Edwards Aquifer Debt Payment
- \$2.4 M Resiliency, Energy Efficiency & Sustainability Fund
- \$1.6 M Facility Maintenance
- \$206K Funding of two positions in DSD for Large Area Rezoning Zones (LARZ)
- \$61K to Solid Waste Fund for professional support

Budget

Fund (\$ in Millions)	FY 2026 Proposed
General Fund	\$7.0
Total	\$7.0





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