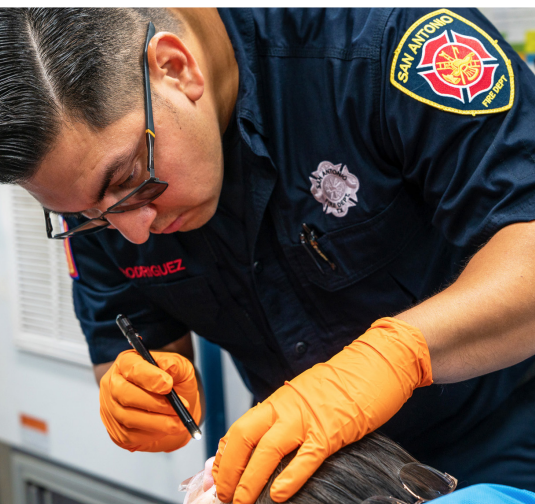


# FY2024

## Budget Initiatives




### March Report



# FY 2024 Budget Initiatives Second Quarter Progress

## Summary

The following table is a summary of the FY 2024 Budget Initiatives by department:

Department	Total Initiatives	Completed 	Ahead of Schedule or On Schedule 	Behind Schedule 
311 Customer Service	1	0	1	0
Animal Care Services	9	0	7	2
Arts & Culture	3	0	3	0
Building & Equipment Services	1	0	0	1
Center City Development & Operations	2	1	0	1
City Clerk	1	0	1	0
Code Enforcement	1	0	0	1
Delegate Agencies – Human Services	3	0	2	1
Diversity, Equity, Inclusion, & Accessibility Office	2	0	1	1
Economic Development	1	0	0	1
Fire Department	9	0	7	2
Health	5	0	4	1
Historic Preservation	1	0	1	0
Human Services	6	0	5	1
Library	3	0	2	1
Neighborhood & Housing Services	6	3	3	0
Non-Departmental	3	0	3	0
Parks & Recreation	9	2	6	1
Planning Department	1	0	0	1
Police	5	0	5	0
Public Safety (Police, Fire, Health)	1	0	1	0
Public Works	11	1	7	3
Solid Waste Management	1	0	1	0
Sustainability	8	0	7	1
World Heritage	2	0	2	0
<b>Total</b>	<b>95</b>	<b>7</b>	<b>69</b>	<b>19</b>



# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### 311 Customer Service

**Initiative Title**      Customer Service Initiative      **Status**      Ahead of Schedule

**Initiative Summary**      Adds funding for three positions that will facilitate satisfactory completion of service requests by shepherding work orders through the appropriate city department and communicating directly with residents to provide a higher level of customer service.

**Adopted Budget**      \$157,887

**Anticipated Results**      Three new positions will form the Quality Assurance team that will be responsible for responding to customer satisfaction surveys of residents who are not satisfied with the outcomes of their service request. The Quality Assurance Team will also follow up on service complaints sent to various City Departments to ensure resident concerns are addressed. The 311 Customer Service Office receives approximately 2,500 surveys, of which 20% of surveys express dissatisfaction. This team will respond to each of these surveys and work with various City department to determine what can be done to address resident's concerns.

**Current Plan**      **% Completed**  
**October - March Plan**      **40%**  
 All three positions will be filled by March 2024. The Quality Assurance Team will be trained on the process and documentation of follow-up with departments to address the concerns.

**Current Result**      **% Completed**  
**March Result**      **75%**  
 All three positions for the new Quality Assurance Team were filled in March 2024. The new team members have been trained and the team has initiated procedures to address and investigate concerns for residents who were not satisfied with the outcome of their requests and are addressing concerns with the departments. The team has addressed 33 residents concerns.

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Animal Care Services

<b>Initiative Title</b>	Enhance On-Campus Adoptions	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding to increase adoptions from 5,000 to 6,500, complete behavior assessments on at least 43% of 25,000 animals and provide a vet exam within 24 hours.		
<b>Adopted Budget</b>	\$458,912		
<b>Anticipated Results</b>	Adds funding for ten positions to enhance on-campus adoptions. One position will be added to create a team of three trainers/behavioralists to complete behavior assessments for at least 10,750 or 43% of the 25,000 animals that enter the shelter annually. Four positions will provide customer assistance and enhance on-campus adoptions by increasing adoptions from 5,000 to 6,500. The remaining five positions will provide a vet exam for all pets requiring an exam within 24 hours, reducing the potential spread of disease on campus.		

<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>			<b>45%</b>
	The trainer team will complete 5,375 of 10,750 behavioral assessments for animals that enter the shelter. The four customer service positions are anticipated to be hired by January 2024 to assist customers within the shelter and to complete 3,250 of the 6,500 total adoptions expected annually.		

<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>			<b>30%</b>
	The trainer team has completed 3,380 of 10,750 behavioral assessments of animals that entered the shelter, with one position expected to be filled by May 2024. The current adoptions team has completed 2,920 of the 6,500 total adoptions expected annually. Adoptions are expected to increase after the hire of the four customer service positions anticipated in May 2024.		

## GENERAL FUND

### Improvement

#### Animal Care Services

<b>Initiative Title</b>	Enhance Response to Dangerous Dogs and Bite Investigation	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding for seven positions to reduce response time for bite calls from 30 to 16 hours, or 47%, and to investigate 3,500 estimated bite cases annually. Additionally, this will increase the compliance rate for dangerous dog cases from 55% to 80%.		
<b>Adopted Budget</b>	\$459,585		
<b>Anticipated Results</b>	This will reduce response time to bite cases from 30 hours to 16 hours by FY 2025 and increase the compliance rate for dangerous dog cases from 55% to 80%.		

<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>			<b>40%</b>
	Four Animal Care Officer Bite Investigators will respond to 60% of bites calls received and reduce response time from 30 to 28 hours. Compliance rate for dangerous dog cases will increase from 55% to 60%.		

<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>			<b>45%</b>
	All seven positions were hired. The four Bites Investigators have responded to 83% of calls and reduced response times from 30 to 27.5 hours. Compliance rate for dangerous dog cases is at 76%.		

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Animal Care Services

<b>Initiative Title</b>	Improve Critical Response	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for eight additional positions to respond to critical calls. Animal Care Services (ACS) receives 50,000 critical calls annually which includes aggressive dogs, neglect, and cruelty. With existing resources, ACS responds to 44% of the critical calls. With the eight additional positions, the number of calls ACS will respond to will increase to 64%. This is year one of a two-year plan to address all 50,000 calls.		
<b>Adopted Budget</b>	\$1,102,603		
<b>Anticipated Results</b>	By September 2024, Animal Care Services (ACS) will respond to 64% of critical calls.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>50%</b>	
	The five previously selected Cadets will be in a 15 week academy, "Field Training Program."		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>50%</b>	
	All positions are hired and the Field Training Academy is underway, The trainees are anticipated to graduate and will be in the field addressing calls on May 19, 2024.		

## GENERAL FUND

### Improvement

#### Animal Care Services

<b>Initiative Title</b>	Increased Animal Wellness Clinic Events	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding to increase the number of pop-up wellness clinics in underserved areas from 29 to 36 annually and the number of pets served from 2,400 to 4,800. These clinics provide residents with opportunities to microchip and vaccinate their pets.		
<b>Adopted Budget</b>	\$77,471		
<b>Anticipated Results</b>	Increase the number of pets receiving a microchip and/or vaccinations from 2,400 to 4,800 by hosting 36 free wellness clinics.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>50%</b>	
	Host a total of 18 of the 36 clinics and serve 2,400 of the 4,800 pets anticipated.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>60%</b>	
	Through March 2024, 2,492 pets have been microchipped and vaccinated at 24 neighborhood clinic events.		

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Animal Care Services

<b>Initiative Title</b>	New Spay/Neuter and Wellness Clinics	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to develop two additional Spay/Neuter and wellness clinic locations in East and West San Antonio. Once fully operational, it is anticipated an additional 13,000 Spay/Neuter surgeries will be completed.		
<b>Adopted Budget</b>	\$1,548,600		
<b>Anticipated Results</b>	Spay/Neuter Clinics will be fully retrofitted for surgery by September 2024. In 2025, it is anticipated that 13,000 surgeries will be completed at the two clinics.		

<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>			<b>35%</b>
	Identify potential properties in veterinary care deserts that would accommodate clinics.		

<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>			<b>35%</b>
	By utilizing the veterinary care dessert map, one location has been identified on the westside, a feasibility study is underway and is expected to be completed in June 2024. ACS is still working to determine a suitable location on the eastside, but it is anticipated it will be selected by the Summer of 2024.		

## GENERAL FUND

### Improvement

#### Animal Care Services

<b>Initiative Title</b>	Rescue Incentive Enhancement	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to increase the number of animals rescued by partners from 9,500 to over 11,000 by increasing the incentive from an average of \$84 to \$200 per animal.		
<b>Adopted Budget</b>	\$288,365		
<b>Anticipated Results</b>	Increase the number of animals rescued by partners from 9,500 to over 11,000 in FY 2024.		

<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>			<b>45%</b>
	5,000 pets will be pulled by animal rescue partners.		

<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>			<b>45%</b>
	4,756 pets have been rescued by animal rescue partners.		

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Animal Care Services

<b>Initiative Title</b>	Support Services	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for three positions to support expanded services at Animal Care Services and provide for data analytics to identify operational efficiencies, manage the increased number of contracts, and manage facilities at the Animal Care Campus. These positions will develop automated dangerous dog compliance reports and will update the calls for services automated responses.		
<b>Adopted Budget</b>	\$407,417		
<b>Anticipated Results</b>	Support expanded services at Animal Care Services to provide for data analytics to identify operational efficiencies, manage the increased number of contracts, and manage facilities at the Animal Care Campus.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>50%</b>

The Special Project Manager will coordinate all ACS capital projects and deferred maintenance; the Contract Coordinator will manage all contracts, and the Data Analytics Manager will implement automation applications for bites, dangerous, and cruelty cases.

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>50%</b>

Two of the three positions are hired and on-boarded and the remaining position is anticipated to start April 2024. The Data Analytics Manager has automated the Dangerous Dog Registry, improved monthly statistical reports and has led the ACS team on the reconciliation of 311 calls. The Contract Coordinator is managing approximately 40 contracts and has finalized 10 Contract Administration Plans (CAPs) for all paid rescue partners and began implementing an inspection plan.

## GENERAL FUND

### Improvement

#### Animal Care Services

<b>Initiative Title</b>	Transport and Workforce	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding for one position to assist in developing potential transport agreements and attract and retain quality employees by creating a supportive environment with an emphasis on healthy work-life balance, and personal health by increasing the overall employee satisfaction rate.		
<b>Adopted Budget</b>	\$104,115		
<b>Anticipated Results</b>	Implement transport agreements and complete two events or contracts that place 250 pets. Attract, develop, and retain quality employees by creating a supportive environment with an emphasis on healthy work-life balance, and personal health to increase the overall employee satisfaction rate by from 35% to 45% by 2025.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>50%</b>

Host one transport event. Identify transportation organizations and potential contract opportunities. Develop internal plans for future transport events.

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>52%</b>

The position has been hired and one of the two transport events was completed with 143 pets transported, resulting in 129 pets adopted. ACS is developing internal plans for contracting transport programming, with one additional transport event to occur before the end of FY 2024.

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Mandate

#### Animal Care Services

<b>Initiative Title</b>	Contractual Vet and Spay Neuter Partner Rate Increases	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding to increase the number of spay and neuter surgeries completed annually from 25,000 in FY 2023 to 44,000 in FY 2024. The total funding for spay neuter surgeries is \$2.6 million for surgeries completed by Animal Care Services, community spay neuter partners, and low-cost facilities at Brackenridge and Brooks.		
<b>Adopted Budget</b>	\$691,343		
<b>Anticipated Results</b>	Complete 44,000 community spay/neuter surgeries with contracted partners.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>50%</b>	
Complete 22,016 of the 44,000 community spay/neuter surgeries.			
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>37%</b>	
16,087 surgeries have been completed. Additional contracts are expected to be in place by June for additional capacity of Spay-Neuter surgeries.			

## ARTS & CULTURE FUND

### Improvement

#### Arts & Culture

<b>Initiative Title</b>	Mexican American Civil Rights Institute	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to assist with the operations of the Mexican American Civil Rights Institute (MACRI).		
<b>Adopted Budget</b>	\$100,000		
<b>Anticipated Results</b>	MACRI will teach, educate, and chronicle the contributions of the Mexican American community to the public in order to advance civil rights efforts in the U.S.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>50%</b>	
First and second payments will fund operations and support public programming to include January MACRI talk, and January Emma Tenayuca Speaker Series.			
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>50%</b>	
Half of the award payment has been made to support operations to include Holiday Cafecito in December, six MACRI talks, Emma Tenayuca Speaker Series, three film events, five lectures, one mural dedication ceremony, and one Archives Bazar (Showcase Collections). Total attendance at all events: 1,784.			



# FY 2024 Adopted Budget Initiatives March Status Report

## ARTS & CULTURE FUND

### Improvement

#### Arts & Culture

<b>Initiative Title</b>	Project Manager	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding for a Public Art Collections Manager to oversee the maintenance and conservation of the City's Municipal Art Collection to include major outdoor public art projects and indoor artworks.		
<b>Adopted Budget</b>	\$69,015		
<b>Anticipated Results</b>	Public Art Collections Manager will oversee the maintenance and conservations of 25 art pieces annually with funding from the General Fund and the Hotel Occupancy Tax.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>50%</b>
The position is anticipated to be filled in second quarter and manage eight maintenance projects according to the already developed FY 2024 maintenance plan.	

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>55%</b>
Position was filled in January. This position is managing nine projects according to the already developed FY 2024 maintenance plan.	

## GENERAL FUND

### Improvement

#### Arts & Culture

<b>Initiative Title</b>	Enhance Public Art Maintenance	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding to increase the number of City art pieces maintained annually from five to 25 by adding \$500,000 from the General Fund for a total art maintenance budget of approximately \$650,000.		
<b>Adopted Budget</b>	\$500,000		
<b>Anticipated Results</b>	25 City arts pieces will receive needed maintenance by September 2024.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>50%</b>
Of the 25 art projects eight pieces will receive needed maintenance.	

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>65%</b>
The public art maintenance plan was finalized to include 25 public art projects to be maintained in FY 2024. Thirteen maintenance projects were started and six were completed.	

# FY 2024 Adopted Budget Initiatives March Status Report

## FACILITY SERVICES FUND

### Mandate

#### Building & Equipment Services

<b>Initiative Title</b>	North St. Mary's Police Station – Operations and Maintenance	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding to operate and maintain the new SAPD substation at 2020 N. St. Mary's for Trades Maintenance and Custodial Services.		
<b>Adopted Budget</b>	\$238,873		
<b>Anticipated Results</b>	Positions will be hired to ensure maintenance and cleanliness at the new substation which is anticipated to open in January 2024.		
<b>Current Plan</b>			<b>% Completed</b>
<b>October - March Plan</b>			<b>60%</b>
Positions will be hired and trained on building systems and cleaning standards.			
<b>Current Result</b>			<b>% Completed</b>
<b>March Result</b>			<b>50%</b>
Building is scheduled to be opened in April 2024. One position has been hired and the other position will be hired in Summer 2024.			

## GENERAL FUND

### Improvement

#### Center City Development & Operations

<b>Initiative Title</b>	La Villita Maverick Plaza Landscape Maintenance	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding for landscaping and maintenance of both landscape and hardscape areas for Maverick Plaza following completion of the La Villita Capital Project.		
<b>Adopted Budget</b>	\$127,206		
<b>Anticipated Results</b>	The landscape and hardscape areas in the newly completed Maverick Plaza area of La Villita will be effectively maintained. A bid process to select the landscaping company will occur in February, 2024.		
<b>Current Plan</b>			<b>% Completed</b>
<b>October - March Plan</b>			<b>40%</b>
Start landscape maintenance and pressure washing on an as needed basis, complete daily maintenance of Maverick Plaza.			
<b>Current Result</b>			<b>% Completed</b>
<b>March Result</b>			<b>30%</b>
A contractor has been hired to complete the plantings and other work as part of the Maverick Plaza project. The plantings were completed on April 12, 2024. CCDO has contracted with a vendor to provide ongoing maintenance of the beds and plant material following installation. Custodial services and pressure washing have continued.			

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Center City Development & Operations

<b>Initiative Title</b>	Security at Maverick Plaza	<b>Status</b>	Completed
<b>Initiative Summary</b>	Adds funding for overnight security at La Villita following completion of construction at Maverick Plaza by increasing contract security to 24 hours per day, seven days a week.		
<b>Adopted Budget</b>	\$122,759		
<b>Anticipated Results</b>	Providing security 24 hours a day, seven days a week at Maverick Plaza to increase visitor safety and security.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>100%</b>	
Security provided 24 hours per day, seven days a week.			
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>100%</b>	
Security has been increased to 24 hours a day, seven days a week at La Villita increasing visitor safety and security.			

## GENERAL FUND

### Improvement

#### City Clerk

<b>Initiative Title</b>	City Tower Rotating Archives Exhibit	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for improvements to the exhibit space at City Tower. The funding will aide in the creation and installation of the City Tower Rotating Archives Exhibit, highlighting records, collections, and artifacts currently held at the Municipal Archives and Records Center, to share the municipal history of the City of San Antonio.		
<b>Adopted Budget</b>	\$30,000		
<b>Anticipated Results</b>	Improvements to the exhibit space will create an area favorable for an exhibit and to allow for greater access to the material presented by all visitors and employees. A stakeholder survey will enhance the planning of exhibits, highlight interests in the community, and encourage participation and collaboration by stakeholders. The Archivist and Archives Assistant will research, prepare, and create one exhibit rotation. In addition, they will develop programs to enhance the exhibit which will help generate interest in the Archives program.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>40%</b>	
Planning and creation of a survey of the community and stakeholders. Work with the Communication and Engagement Department to review survey. Utilize survey firm to conduct survey with community. Host stakeholder meeting.			
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>40%</b>	
Diversity, Equity, Inclusion, and Accessibility (DEIA) has reviewed the location for the exhibit and provided recommendations that will be considered. The resident and community survey was sent out, responses received, and report finalized.			

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Code Enforcement

<b>Initiative Title</b>	Senior Assistance Pilot Program	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding for a pilot program to assist property owners and renters (minimum 65 years of age and/or disabled with financial needs) with cost associated with code compliance issues related to lawn/alley maintenance, tree trimming and removal.		
<b>Adopted Budget</b>	\$100,000		
<b>Anticipated Results</b>	Assist 200 senior property owners and tenants (minimum 65 years of age and/or disabled with financial needs) with code compliance issues such as lawn/alley maintenance, tree trimming and removal.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>40%</b>	
80 of the 200 anticipated work orders for qualifying individuals will be processed and completed across the city.			
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>12%</b>	
23 of the expected 200 work orders were completed and processed for qualifying senior property owners and tenants.			

## GENERAL FUND

### Improvement

#### Delegate Agencies - Human Services

<b>Initiative Title</b>	Big Brothers Big Sisters	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Maintains funding for Big Brothers Big Sisters as a delegate agency, to operate the Raising Highly Capable Kids (RHCK) program. The RHCK program utilizes the framework of 40 Developmental Assets to offer trainings to parents and one-to-one youth mentorship through volunteers.		
<b>Adopted Budget</b>	\$63,349		
<b>Anticipated Results</b>	Big Brothers Big Sisters is expected to serve 250 children through the Raising Highly Capable Kids (RHCK) program, 100 for FY 2024 and 150 for FY 2025. The goal of the RHCK program is to influence positive youth asset development through training and mentorship and build a foundation for youth to grow up healthy and successful.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>50%</b>	
Big Brothers Big Sisters will have served 50 youth.			
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>44%</b>	
Big Brothers Big Sisters enrolled 44 youth participants in the program.			



# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Delegate Agencies - Human Services

**Initiative Title** Children’s Rehabilitation Institute TeletonUSA **Status** Ahead of Schedule

**Initiative Summary** Adds funding to the Children's Rehabilitation Institute TeletonUSA (CRIT) as a delegate agency, which offers support services to children with disabilities and their families. Support services include counseling, social work, nutrition, recreational therapy, group support, self-care workshops, and leisure activities.

**Adopted Budget** \$500,000

**Anticipated Results** The CRIT is expected to offer support services to at least 122 children with disabilities and their families annually, with the goal of empowering families and caregivers, promoting resilience, and creating protective factors that decrease the risk of abuse.

**Current Plan** **% Completed**  
**October - March Plan** **50%**

The CRIT will have served 60 children with disabilities in the program.

**Current Result** **% Completed**  
**March Result** **87%**

The CRIT served 107 children with disabilities in the program.

## GENERAL FUND

### Improvement

#### Delegate Agencies - Human Services

**Initiative Title** Students of Service **Status** On Schedule

**Initiative Summary** Adds funding for Students of Service, a delegate agency which seeks to develop young leaders with a global perspective to solve local problems. Young leaders are empowered to change communities through participation in the Explore Sister City Ambassador Program, which includes an annual summer trip and informational workshops.

**Adopted Budget** \$50,000

**Anticipated Results** Students of Service is expected to award up to 13 partial scholarships to high school students traveling to South Korea in July 2024 and offer six informational workshops prior to the trip.

**Current Plan** **% Completed**  
**October - March Plan** **50%**

Students of Service will have awarded 11 partial scholarships to high school students and hosted two informational workshops.

**Current Result** **% Completed**  
**March Result** **50%**

Students of Service awarded 11 partial scholarships and hosted one informational workshop.

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Diversity, Equity, Inclusion, & Accessibility Office

<b>Initiative Title</b>	Disability Access Office Positions	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for two positions in the Disability Access Office to review city-wide programs, projects, and policies across City of San Antonio programs, services, and facilities including sidewalks, outdoor land areas, housing, and digital technologies. These positions will allow the division to improve response times for requests and increase project completion.		
<b>Adopted Budget</b>	\$131,707		
<b>Anticipated Results</b>	The two additional positions to the Disability Access Office will provide dedicated support with specialized knowledge of accessibility standards. These positions will allow for the timely delivery of accessibility reviews, assessments, and reports with improved accuracy, will improve training outcomes, and will increase technical support for departments in developing policies and practices.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>			<b>50%</b>
	50 design plan reviews will be completed, 25 site assessments will be conducted, 100 digital content reviews will be processed, and 30 technology project consultations will be conducted. In addition, one training will be completed.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>			<b>50%</b>
	Current staff have processed 45 design plan reviews and 20 site assessments. Additionally, current staff also processed 179 digital content reviews, conducted 15 technology project consultations, and coordinated 5 trainings. The two positions are anticipated to be filled in May 2024.		

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Diversity, Equity, Inclusion, & Accessibility Office

<b>Initiative Title</b>	Enhance Data Analysis for Equity Programs	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding for one position to enhance data analysis for the City's equity programs and initiatives. This position will conduct research, provide data, make recommendations, and implement solutions to achieve project goals and objectives.		
<b>Adopted Budget</b>	\$128,000		
<b>Anticipated Results</b>	This position will identify and develop City-wide equity performance indicators and measures and work with City departments to ensure that City-wide equity performance measures are accessible on the City website via dashboards and/or report form.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>30%</b>
The position will work to create preliminary data plans and equity performance indicators and measures. The position will also meet with City departments to identify applicable equity measures and work closely with the Office of Innovation and the Information Technology Services Department to develop best practices for data utilization in accordance with the City's Data Informed Government Program.	

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>25%</b>
This position is in the process of hiring and is anticipated to be filled in April. The Office of Equity, with other DEIA divisions, has developed draft performance measures and equity indicators. Equity Managers have worked with select departments to identify equity measures as part of developed equity action plans.	

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Economic Development

**Initiative Title** Small Business Construction Mitigation Program **Status** Behind Schedule

**Initiative Summary** Adds funding to assist small businesses to mitigate the impact of City construction on their business.

**Adopted Budget** \$500,000

**Anticipated Results** This funding will be used to support assistance measures for small businesses along City initiated projects lasting longer than 12 months to enhance economic sustainability and resilience for businesses during construction projects and beyond. The program will focus on commercial corridors with 10 or more small businesses.

**Current Plan** **% Completed**  
**October - March Plan** **30%**

The Business Outreach team will complete 2,880 site visits providing resources to small businesses such as the construction tool kit, and access to the following programs: signage, digital presence, and zero percent interest loan. Outreach will occur at S. Presa, Vance Jackson / Wurzbach, Old Hwy 90 (Phase 2), North New Braunfels (Phase 2), Roosevelt, Gevers, Alamo Plaza, Zona Cultural, Bynum, Cesar Chavez/St. Mary's, S. Alamo, and Port San Antonio corridors.

**Current Result** **% Completed**  
**March Result** **20%**

The Business Outreach team completed 589 site visits and 12 design/public meetings providing information on resources such as signage, toolkits, and the Buy Local Savings pass. Outreach was conducted on the following corridors: S. Presa, Vance Jackson / Wurzbach, Old Hwy 90 (Phase 2), North New Braunfels (Phase 2), Roosevelt, Gevers, Alamo Plaza, Zona Cultural, Bynum, Cesar Chavez/St. Mary's, S. Alamo, Port San Antonio, and Gevers. A Request for Proposal (RFP) to procure a marketing vendor to promote small businesses impacted by construction was released on March 27, 2024.

## AIRPORT OPERATING & MAINTENANCE FUND

### Improvement

#### Fire

**Initiative Title** Aircraft Rescue Fire Fighting (ARFF) Enhancement **Status** On Schedule

**Initiative Summary** Adds firefighter positions to address the increase in medical and fire calls at the San Antonio International Airport.

**Adopted Budget** \$681,416

**Anticipated Results** Funds will allow Airport to maintain Airport Certification Manual and Federal Aviation Administration regulations of a minimum of 5 available firefighters for emergency airfield response calls. It is anticipated that ARFF team will respond to over 1,000 calls.

**Current Plan** **% Completed**  
**October - March Plan** **50%**

Select 4 candidates. Begin ARFF certification training.

**Current Result** **% Completed**  
**March Result** **50%**

Three of the four positions are in the process of completing their certification training.



# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Fire

<b>Initiative Title</b>	Additional EMS Coverage for South San Antonio	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding to provide additional hours of overtime for EMS coverage to the Southside of San Antonio resulting from the closing of the Texas Vista Hospital.		
<b>Adopted Budget</b>	\$445,156		
<b>Anticipated Results</b>	Adds funding for 3,744 hours of Overtime to provide additional EMS coverage to the South San Antonio after the closing of the Texas Vista Hospital. The added hours of availability will contribute to maintaining appropriate response times to the emergency scene. It is anticipated that the unit will respond to 1,800 incidents.		

<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>			<b>50%</b>
	Peak Overtime unit will respond to 900 incidents in South San Antonio.		

<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>			<b>71%</b>
	The Peak Overtime unit responded to 1,282 incidents in the Southside of San Antonio.		

## GENERAL FUND

### Improvement

#### Fire

<b>Initiative Title</b>	EMS Unit	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds one new EMS Unit to Fire Station 40 to improve EMS coverage and reduce response times. Unit expected to be online and fully staffed by September 2024.		
<b>Adopted Budget</b>	\$889,644		
<b>Anticipated Results</b>	The additional EMS unit will enhance the response times and provide additional resources to service the City of San Antonio residents. Projected 3,790 total incident responses by September 2024.		

<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>			<b>50%</b>
	Unit will be staffed by overtime personnel and is projected to respond to 1,890 incidents. Unit expected to be fully online by September 2024.		

<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>			<b>50%</b>
	The Fire Station 40 EMS Unit, staffed with overtime personnel, responded to 1,834 incidents.		

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

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#### Fire

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**Initiative Title** Fire Investigations Unit **Status** Ahead of Schedule

**Initiative Summary** Adds three fire investigator positions to the Fire Investigations Division.

**Adopted Budget** \$275,419

**Anticipated Results** The new Fire Investigators will complete investigations to determine the initial origin of fire and its cause. This allows more time for arson investigators to conduct follow up to fires that involve deliberately set fires that may result in Arson cases being filed with the local District Attorney's office.

**Current Plan** **% Completed**  
**October - March Plan** **46%**  
The Fire Investigations Division will conduct 219 Fire Investigations. Of the 219 Fire Investigations, 90 are referred to the Arson Investigators for follow up or review.

**Current Result** **% Completed**  
**March Result** **50%**  
The Fire Investigations Division conducted 237 fire investigations. Of the 237 fire investigations, 153 were referred to the Arson Investigators for follow up or review.

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Fire

<b>Initiative Title</b>	Medic Officer (MOF) 6	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds four positions to continue the Medic Officer (MOF) 6. This unit is responsible for overseeing several paramedic units and supporting their daily operations.		
<b>Adopted Budget</b>	\$435,385		
<b>Anticipated Results</b>	It is anticipated that Medic Officer (MOF) 6 will continue to assist medic units by providing the needed medical supplies at the emergency scene, properly track, account, and maintain needed levels of controlled medications within EMS units citywide. They will also oversee and manage paramedics within their assigned districts, respond to critical emergent incidents where whole blood administration would be needed for the patient, and document, collect all needed photos, and confirm all proper documentation is completed for accidents that involve EMS units. MOF 6 will also assist with managing and providing the needed training to our two Medical Special Operating Units (MSOU). Lastly, the addition of MOF 6 will help to adjust the over-commitment of the recommended Span of Control during normal operations and at an emergency incident (optimal Span of Control of 5).		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>50%</b>
Medic Officers will conduct 182 Medical Intensive Care Unit inspections, 16 specialized MSOU trainings, respond to 14 Low Titer O+ Whole Blood incidents, and respond to 611 incidents. In addition, Medic Officers will provide MSOU oversight at 92 incidents in conjunction with other law enforcement agencies.	

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>50%</b>
Current staff conducted approximately 184 Medical Intensive Care Unit inspections, 44 training classes, and responded to 534 incidents in total. The Medic Officers were called to 68 incidents to provide oversight as requested in conjunction with other law enforcement agencies.	

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Fire

**Initiative Title** Poly Substance/Opioid Prevention Crisis Response **Status** On Schedule

**Initiative Summary** The Fire Department receives funding from the State for two Overdose Prevention Programs: Overdose Prevention Crisis Response (OPCR) and the Polysubstance-Overdose Prevention Crisis Response (Poly-OPCR). This adds funding to continue these programs in FY 2024. These programs respond within 24-72 hours of initial 911 overdose responses. The goal is connecting patients to a treatment facility and/or peer support.

**Adopted Budget** \$488,000

**Anticipated Results** It is anticipated that with funding, individuals involved with these programs that have substance use disorders (SUDs) to include Opioid Use Disorders (OUDs), can be bridged to proper treatment facilities to assist with their individual recovery. OPCR and Poly-OPCR are anticipated to respond to at least 3,200 calls related to SUDs for the fiscal year.

**Current Plan** **% Completed**

**October - March Plan** **50%**

OPCR and Poly-OPCR is anticipated to respond to 1,600 calls for service from October 2023 to March 2024, which 10-12% will be referred to a treatment facility.

**Current Result** **% Completed**

**March Result** **50%**

Through March 2024, 1,098 successful patients contacts were made. Of these contacts, 162 patients or 14.75% were referred to a clinic.

## GENERAL FUND

### Improvement

#### Fire

**Initiative Title** Safe Baby Boxes **Status** On Schedule

**Initiative Summary** Adds funding for installations and maintenance of Baby Safe Boxes at 12 Fire Stations located throughout the City of San Antonio.

**Adopted Budget** \$438,000

**Anticipated Results** Complete the installation of 9 baby boxes at FS 2, 7, 18, 24, 27, 28, 36, 41 and 43. In separate projects from this, Baby Boxes will be included in the design for the replacement of FS 10, 21, 33.

**Current Plan** **% Completed**

**October - March Plan** **30%**

Contract with 3 contractors for installation of 9 Baby Boxes (3 installations per contractor).

**Current Result** **% Completed**

**March Result** **30%**

Fire Station locations selected for 9 baby box installations. Final design will be completed by Spring 2024 with construction expected to begin June 2024.



# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND Improvement

### Fire

<b>Initiative Title</b>	Safety Quartermaster	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds ten positions to continue the Quartermaster Program Initiative. The program is tasked with researching, maintaining, and tracking all components of the personal protective equipment (PPE) ensemble for each of the active firefighters in the fire division. The program is managed in compliance with the Texas Commission on Fire Protection, National Fire Protection Association (NFA) standards and Department Operations procedures. The Quartermaster team performs daily tasks of inspection and record keeping.		
<b>Adopted Budget</b>	\$966,918		
<b>Anticipated Results</b>	The addition of the approved positions is expected to yield significant enhancements in the Quartermaster program. The expected output will be the cleaning and maintenance of approximately 5,750 contaminated sets of bunker gear, reducing toxic exposures to our firefighters and improving overall health.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>50%</b>	
	The current staff expected output will be the cleaning and maintenance of approximately 2,750 contaminated sets of bunker gear, reducing toxic exposure to firefighters.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>25%</b>	
	All positions are expected to be filled in Spring 2024. A total of 1,397 bunker gear were cleaned by existing staff.		

## GENERAL FUND Improvement

### Fire

<b>Initiative Title</b>	Wellness Enhancement	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds One Psychologist position to enhance the mental health care of San Antonio Fire Department employees. This position will increase the number of Psychologists from 1 to 2 and will work to raise mental health awareness through individual and department wide sessions.		
<b>Adopted Budget</b>	\$110,747		
<b>Anticipated Results</b>	Position will be available to respond to critical incidents and assist employees in crisis as needed; participate with the City Threat Assessment Team; counsel an average of 20 patients a month; conduct 50 pre-employment psychological evaluations; conduct 2 training sessions for peer supporters and 16 behavioral health presentations during uniform Continuing Education.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>40%</b>	
	Position is anticipated to be filled.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>10%</b>	
	Interviews were held; no selection was made. Position is being re-advertised.		

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Health

**Initiative Title**      Continued Implementation of SA Forward      **Status**      Ahead of Schedule

**Initiative Summary**      Adds funding to transition the SA Forward program funding from grant funds to the General Fund. This transition continues and strengthens the City's investment in the implementation of the five-year SA Forward Plan to address the most pressing health issues in the community, strengthen the local public health ecosystem, and decrease social and racial disparities in health.

**Adopted Budget**      \$3,152,150

**Anticipated Results**      This will implement year three of the SA Forward Plan, a community blueprint that focuses on conditions impacted by COVID-19. The plan runs through September 2026 and tracks progress across six priority areas: Access to Care, Data & Technology Infrastructure, Food Insecurity & Nutrition, Health Equity & Social Justice, Mental Health & Community Resilience, and Violence Prevention.

**Current Plan**      **% Completed**  
**October - March Plan**      **50%**

For the six priority areas, it is expected that: Access to Care - 60 clients will be served by the Community Health Workers (CHW) Hub; Data & Technology Infrastructure - Complete a summary report of the second pilot by March 31, 2024; Food Insecurity & Nutrition - 24 Por Vida partners have been onboarded or advanced; Health Equity & Social Justice - 30% of grant recipients will begin capacity-building activities; Violence Prevention - 40% of youth case management participants will report an increase in positive social/emotional skills and behavior; and Mental Health & Community Resilience - 10 City departments will have initiated the trauma-informed certification process.

**Current Result**      **% Completed**  
**March Result**      **60%**

Access to Care: 101 clients were connected to services by the end of the second quarter; Data & Technology Infrastructure: A summary report is estimated to be completed by the Standardized and Equitable Data Implementation Team (SEdit) by the end of April for the second pilot that included the Project Worth program; Food Insecurity & Nutrition: Five Por Vida Partners have been onboarded or advanced; Health Equity & Social Justice: 12 out of 12 grant recipients (100%) have begun capacity-building activities; Violence Prevention: Reviewed assessment tool being used and determined it was not appropriate for the clients served. Research on a new tool has been completed and implementation should take place in the third quarter; and Mental Health & Community Resiliency: Five City Departments have initiated the trauma-informed certification process.

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Health

<b>Initiative Title</b>	Diabetes Insulin Cost-Share Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to establish a Diabetes Insulin Cost-Share Program for residents with diabetes that cannot afford insulin medication costs.		
<b>Adopted Budget</b>	\$100,000		
<b>Anticipated Results</b>	This initiative is expected to serve up to 500 residents by providing direct assistance through a pharmacy vendor to cover insulin medication costs and referring participants to Metro Health's Diabetes Prevention and Control program. Priority will be given to residents who are low-income and located in a geographic region with high disparities.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>50%</b>
Issue the Request for Proposals (RFP) and receive award recommendations from the evaluation panel based on review and scoring of proposals received to provide direct assistance with insulin medication costs.	

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>50%</b>
Issued the Request for Proposals (RFP) and received award recommendations from the evaluation panel based on review and scoring of proposals received from commercial pharmacies or prescription providers to provide direct assistance with insulin medication costs to residents who are low income and located in a geographic region with high disparities. The recommended vendor will be presented to City Council for consideration in June.	

## GENERAL FUND

### Improvement

#### Health

<b>Initiative Title</b>	Enhance Investigation & Contact Tracing of Tuberculosis Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds six positions to Metro Health's Tuberculosis (TB) program to provide optimum therapy, case management, and contact investigations to residents with active and latent TB.		
<b>Adopted Budget</b>	\$320,935		
<b>Anticipated Results</b>	By adding six positions to the TB program, staff will be able to provide optimum therapy to residents with active and latent TB, as well as complete case management and contact investigations within 7 business days of diagnosis of all new TB cases reported to Metro Health.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>40%</b>
Positions will be filled. At least 90% of new TB cases evaluated within seven days of notification to reduce disease exposure to others.	

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>40%</b>
Five out of the six positions have been filled. The final position has been selected. 45 out of 49 new TB cases (92%) were interviewed and evaluated within seven days of notification to reduce disease exposure to others.	

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Health

<b>Initiative Title</b>	Reproductive Justice Fund	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to establish a Reproductive Justice Fund for community-based organizations that provide reproductive and sexual healthcare services, resources, and education.		
<b>Adopted Budget</b>	\$500,000		
<b>Anticipated Results</b>	This initiative is expected to provide funding to community-based organizations that provide reproductive and sexual healthcare services, resources, and education, in compliance with law. Priority will be given to residents in OB-GYN scarcity areas and high disparities in accessing reproductive healthcare.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>25%</b>	
	Metro Health will meet with City Council on the scope of work, begin drafting the Request for Proposals (RFP) for solicitations.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>25%</b>	
	City Council was briefed on April 10, 2024. Metro Health presented on local reproductive health gaps, potential services, and recommended funding allocations.		

## GENERAL FUND

### Improvement

#### Health

<b>Initiative Title</b>	Urban Farming Pilot Program	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding to assist the Food Policy Council of San Antonio with capital and other maintenance costs for up to three urban farming pilot sites.		
<b>Adopted Budget</b>	\$60,000		
<b>Anticipated Results</b>	This initiative is expected to establish up to three urban farming pilot sites on underutilized or uncultivated public land lots. A contract with the Food Policy Council of San Antonio will work to enhance access to locally grown foods cultivated using urban agriculture practices. The Food Policy Council of San Antonio will utilize criteria to select farmers who will commit to regenerative agricultural practices and to community reinvestment, such as: hosting educational events for youth and families; providing free or reduced cost produce to surrounding communities; offering workforce training opportunities; serving as an event venue for public health classes; or any other community reinvestment strategy approved by the City.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>50%</b>	
	Metro Health will work with City Departments to identify up to three public land lots to be cultivated and execute a contract with the Food Policy Council for \$60,000 to distribute stipends to selected farmers.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>25%</b>	
	Metro Health identified five public land lots and are collecting information such as zoning classification to establish a master lease agreement. The contract with the Food Policy Council is in development.		

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Historic Preservation

<b>Initiative Title</b>	VFW Post 76	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for a facility assessment of VFW Post 76		
<b>Adopted Budget</b>	\$75,000		
<b>Anticipated Results</b>	The effort will result in a facility assessment and plan that can be used by the VFW for future fundraising and project prioritization. The structure is historic, and the assessment will provide the VFW with a better understanding of ongoing repair and maintenance projects needed to prolong the useful life and safe occupancy of the structure.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>96%</b>	
	A contract to complete the facility assessment for VFW Post 76 will be awarded to a vendor.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>96%</b>	
	Office of Historic Preservation staff will execute a Professional Services Agreement with Fisher Heck Architects in the month of April for a facility assessment that can be used by the VFW for future fundraising and project prioritization.		

## AMERICAN RESCUE PLAN ACT (ARPA)

### Improvement

#### Human Services

<b>Initiative Title</b>	Low Barrier Shelter	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funds to provide low barrier shelter for unsheltered homeless individuals. This will provide funding to continue the low barrier shelter through FY 2025.		
<b>Adopted Budget</b>	\$15,943,364		
<b>Anticipated Results</b>	Shelter between 500 to 700 individuals annually.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>50%</b>	
	A total of 120 unsheltered clients will be serviced at the low barrier shelter. 48 clients will successfully exit the program into permanent housing or with positive discharge. A 75% occupancy rate will be obtained.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>45%</b>	
	A total of 133 unsheltered clients have been served at the low barrier shelter between October 2023 and March 2024. 31 clients have successfully exited the program into permanent housing or with positive discharge. The shelter has filled 82 of 185 (44%) available rooms.		

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	Develop Senior Centers in District 2 & 6	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for the potential development of Senior Centers in District 2 and 6. This includes the conceptual design for a Senior Center in District 2 and a feasibility study for a Senior Center in District 6. Construction funds for the two centers have not been identified.		
<b>Adopted Budget</b>	\$130,000		
<b>Anticipated Results</b>	The Department of Human Services (DHS) will collaborate with Public Works on the potential development of Senior Centers in District 2 and 6. This includes working with consultants on the conceptual design for a Senior Center in District 2 and a feasibility study for a Senior Center in District 6.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>50%</b>
DHS and Public Works will work on finalizing a purchase commitment from the property owner in January 2024 and host two public input meetings on the conceptual design for District 2; and a selected firm will have started the feasibility study for identified properties in District 6.	

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>50%</b>
A formal offer for the District 2 property was submitted to the owner, who will be presenting the purchase to their board. An environmental study of the property will be complete as soon as the proposed offer has been accepted. Conceptual drawings of the proposed center were completed and will be reviewed with City Council District 2. DHS is working with Public Works and Parks on a master plan for the proposed area of the District 6 center, which would be located adjacent to Darner Park Facilities Headquarters and Nelson Wolff Municipal Stadium. The master plan will include a conceptual drawing of site and proposed center. Parks and Public Works will have a draft of the master plan ready in May 2024 for review and comments.	

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Human Services

**Initiative Title** Homeless Encampment Abatements **Status** Ahead of Schedule

**Initiative Summary** Adds resources and two new positions to increase outreach at homeless encampment sites, streamline the coordination of site abatements, and address health and safety concerns. Of the \$737,249, \$531,564 is funded from the Solid Waste Operating Fund and \$205,685 is funded from the General Fund.

**Adopted Budget** \$737,249

**Anticipated Results** The Homeless Encampment Abatement Team is expected to increase the number of site abatements from 500 to 700 annually.

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>50%</b>
350 homeless encampments will have been abated. Two new positions are anticipated to be filled.	

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>79%</b>
A total of 554 encampments were abated with a response time of approximately 29 days. During the abatements, Human Services outreach coordinators engaged with 1,493 individuals at the site. Of the 1,493 individuals, 16 accepted shelter or services during the abatement process.	



# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	Homeless Prevention	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for two new positions to support homeless prevention efforts. This includes monitoring the impact of homeless prevention strategies, developing a joint communications plan for the homeless response system, and enhancing community engagement efforts. Additionally, this initiative adds funding for homeless diversion programming, which provides one-time financial assistance to individuals at-risk of homelessness to avoid entering emergency shelter, and for medically assisted treatment of individuals with substance abuse disorders.		
<b>Adopted Budget</b>	\$697,050		
<b>Anticipated Results</b>	The Homeless Services Division is expected to track, monitor, and analyze homeless prevention programs and develop strategies to enhance outreach and community engagement efforts. Additionally, the homeless diversion program is expected to assist up to 300 individuals at-risk of homelessness, and the medically assisted treatment program is expected to serve up to 30 individuals with substance abuse disorders for up to 12 months.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>50%</b>
150 individuals at-risk of homelessness will have been referred to the homeless diversion program. 18 individuals with substance abuse disorders will have been referred for medically assisted treatment. Two new positions are anticipated to be filled and in the onboarding and training process. The positions will be responsible for conducting a review of existing data and performance measures; creating a dashboard for visualization of data collected; developing a draft joint communications plan; and launching an educational campaign.	

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>50%</b>
A total of 376 individuals at-risk of homelessness have received homeless diversion services to include rental assistance, security deposits, or utility assistance. 11 individuals with substance abuse disorders have been referred for medically assisted treatment. The two positions have been filled and the focus during this time has been to implement a data quality plan for the Homeless Services Division to improve their record of services with a focus during the first month on Street Outreach and Encampment Abatements.	

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	San Antonio Volunteer Exemption for Seniors (SAVES) Pilot Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for the San Antonio Volunteer Exemption for Seniors (SAVES) pilot program, which provides property tax relief credits for older adults, ages 65 and over, in exchange for up to 56 hours of volunteer work at the Federal Minimum Wage (\$7.25 per hour) or a maximum total of \$406 in the same tax year as volunteer hours worked.		
<b>Adopted Budget</b>	\$120,000		
<b>Anticipated Results</b>	The SAVES pilot program is expected to provide property tax relief credits to up to 300 older adults, in exchange for up to 56 hours of volunteer work at the Federal Minimum Wage (\$7.25 per hour) or a maximum total of \$406 in the same tax year as volunteer hours worked.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>50%</b>
Ensure at least 25 participants have their property tax relief credits applied in January 2024.	
<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>50%</b>
A total of 29 participants received property tax relief credits totaling \$6,683 for the City's portion of their property tax bill. Outreach materials are currently being revised in accordance with the adjustments, and year two outreach will begin by July 2024.	

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	Transportation Services for Seniors (Older Adults)	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for two new positions and the purchase of two accessible buses to increase transportation services for older adults to and from Senior Centers.		
<b>Adopted Budget</b>	\$327,533		
<b>Anticipated Results</b>	This initiative is expected to increase transportation services for older adults by serving an additional 46 participants with transportation to and from Senior Centers. This will increase the total number of older adults transported from 135 to 181 daily.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>50%</b>
Two new positions are anticipated to be filled and in the onboarding and training process. The purchase of two accessible buses will have been in progress.	
<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>50%</b>
One of the two positions have been hired. An additional 33 participants, for a daily total of 168, have been transported to and from Senior Centers.	

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

Library	
<b>Initiative Title</b>	Enhance Library Books and Materials <span style="float: right;"><b>Status</b> On Schedule</span>
<b>Initiative Summary</b>	Adds funding to increase the availability of the Library's digital and print content collection. The additional resources will add approximately 14,600 new print, media, and digital items, increase overall circulation by over 73,000.
<b>Adopted Budget</b>	\$415,971
<b>Anticipated Results</b>	This initiative will result in an additional 14,600 items and increase circulation from 8,577,840 to 8,650,840.
<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>50%</b>
A total of 7,302 items will be added to the collection increasing circulation from 4,116,840 to 4,153,350.	
<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>50%</b>
A total of 8,316 items were added to the collection, increasing circulation from 4,514,560 to 4,556,140.	

## GENERAL FUND

### Improvement

Library	
<b>Initiative Title</b>	Enhanced Library Card <span style="float: right;"><b>Status</b> On Schedule</span>
<b>Initiative Summary</b>	Adds funding for the expansion of the Enhanced Library Card program by funding equipment and offering registration services at 29 branches. It is anticipated that a total of approximately 2,625 cards would be issued annually.
<b>Adopted Budget</b>	\$37,400
<b>Anticipated Results</b>	By increasing the number of service locations to 29 Library locations in San Antonio, adult patrons will receive equitable access and convenience resulting in increased program participation. In addition, patrons will receive an improved, durable physical card with new design and professional print quality. It is anticipated to issued additional 1,125 cards annually.
<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>80%</b>
Process and print an additional 375 cards.	
<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>80%</b>
From October 1st to March 31st a total of 1,073 enhanced library cards have been processed/printed.	

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Library

<b>Initiative Title</b>	Las Palmas Branch Library	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding to purchase new books for the Las Palmas Branch Library for a refreshed collection of library materials on the shelves and available to the public with newly renovated Library.		
<b>Adopted Budget</b>	\$125,000		
<b>Anticipated Results</b>	This funding will refresh 7,000 items in the collection at Las Palmas branch library. The refreshed collection will focus on materials that have high demand both for the patrons of the Las Palmas branch as well as for the entire SAPL library system.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>100%</b>	
	Complete purchase of 7,000 new material items for Las Palmas Library.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>30%</b>	
	An initial order was placed which will add 250 items to the Las Palmas collection.		

## CAPITAL MANAGEMENT SERVICES FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Housing Bond Staff Complement Phase II	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds 3 new positions to manage, oversee and implement Phase II of the \$150 million 2022-2027 Affordable Housing Bond program. These positions will increase the number of Housing projects managed from 15 to 40 and provide 50 press releases about the Bond program.		
<b>Adopted Budget</b>	\$199,353		
<b>Anticipated Results</b>	This will provide staff and funding to help manage the City's first full-scale housing bond that will result in project management of nearly 30+ multi-family rehab and new production project developments over the course of 5 years. Staff would be responsible for the implementation and development of various housing preservation strategies outlined in the Strategic Housing and Implementation Plan (SHIP).		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>50%</b>	
	Onboard two new hires to oversee 10 Multi-Family Production projects, 3 Permanent Supportive Housing projects, 11 Multi-Family Rehab projects, and 6 Homeownership Production projects. The third position is expected to be hired by April 2024.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>60%</b>	
	Two new hires onboarded. Through March, they have completed 14 site visits, supported 10 projects, and processed \$3.0 million in reimbursements.		

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Dream Week	<b>Status</b>	Completed
<b>Initiative Summary</b>	Adds funds to support Dream Week by increasing allocation from \$100,000 to \$175,000. Dream Week is a week-long event held annually in San Antonio to lay foundations of tolerance, equality, and diversity by creating dialogue across cultures and communities.		
<b>Adopted Budget</b>	\$75,000		
<b>Anticipated Results</b>	The additional \$75,000 will be used for the promotion and sponsoring of approximately 200 DreamWeek events, including keynote speaking engagements, luncheons, mixers, and celebrations held throughout San Antonio. The 2024 DreamWeek will be held January 12 - January 28.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>100%</b>	
	Over 200 events held throughout the City during January 16 - 28 promotion, attracting approximately 12,000 attendees.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>100%</b>	
	Completed in the first quarter. Final count of attendees is estimated at 24,000.		

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Employee Down Payment Assistance	<b>Status</b>	Completed
<b>Initiative Summary</b>	Adds funding for increasing the maximum forgivable home loans for City employees from \$20,000 to \$40,000 and increasing the forgiveness period to 10 years, for a total program amount of \$640,000. With the additional funding, the total number of employees that could receive a \$40,000 loan is 16.		
<b>Adopted Budget</b>	\$315,000		
<b>Anticipated Results</b>	With the increase in the loan amount provided to City employees from \$20,000 to \$40,000 in assistance, it is anticipated that the First Responders and civilian employee down payment assistance program will receive an increase in City staff seeking to utilize these programs. The improvement will allow for an additional 8 City employees to receive assistance through these programs for a total of 16 (8 First Responders and 8 civilian employees) homebuyers with down payment assistance or closing cost assistance.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>100%</b>	
	Assist 8 civilian homebuyers and 8 first responder homebuyers with down payment assistance.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>100%</b>	
	Assisted 8 civilian homebuyers and 8 first responder homebuyers with down payment assistance.		

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Opportunity Home Accessibility	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding in the amount of \$1,000,000 for Opportunity Home Accessibility and Operations Fund to provide key minor maintenance needs for public housing residents.		
<b>Adopted Budget</b>	\$1,000,000		
<b>Anticipated Results</b>	The \$1,000,000 repair and accessibility fund will be developed with Opportunity Home Accessibility to repair, rehabilitate and/or add accessibility for one to two properties in the Opportunity Home San Antonio's portfolio to provide living conditions and accessibility improvements for low-income families and individuals.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>20%</b>	
	Review and approve one apartment complex to be repaired or accessibility addressed. During this quarter, the scope and pricing will be reviewed and approved in order for the contract to be drafted.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>20%</b>	
	Casiano Homes Apartment has been selected to receive City funding. The scope has been finalized to include the replacement of all windows within the 499-unit public housing development.		

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Public Information Campaign	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding to implement public information campaign in accordance with the ten-year Strategic Housing Implementation Plan (SHIP). The campaign will focus on critical aspects of affordable housing including Tenants' Rights, Homelessness Prevention, Permanent Supportive Housing, and the City's first Affordable Housing Bond.		
<b>Adopted Budget</b>	\$250,000		
<b>Anticipated Results</b>	By providing strategic and targeted information through the Information Campaign, this will increase support for affordable housing projects and initiatives and increase participation in affordable housing programs and platforms. A focus will be on Tenants' and landlords Rights and Responsibilities in order to reduce landlord tenant conflict and ensure residents are knowledgeable on their rights and responsibilities.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>25%</b>	
	Host 2 tenants' rights educational sessions, produce and release 1 video, and distribute 1,000 tenants' rights educational materials. Share housing informational material and personal stories at 14 public events, social media platforms, and 2 local publications. Release competitive solicitation to select a contractor to lead the development of multi-year public information campaign, to include coordination with internal and external stakeholders.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>50%</b>	
	For Rentwise SA, three out of 7 videos were produced, 1,000 "Renterzines" distributed, and educational sessions are scheduled for April. For Housing Affordability, a Request for Proposals (RFP) was released to identify a housing affordability narrative change consultant. Five resident stories were featured at the annual Housing in San Antonio event.		

# FY 2024 Adopted Budget Initiatives March Status Report

## TAX INCREMENT FINANCING FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Tax Increment Finance Staff Complement	<b>Status</b>	Completed
<b>Initiative Summary</b>	Adds funding and two positions to support the Tax Incremental Reinvestment Zones (TIRZ) program, as the number of TIRZ accounts have increased from 19 in 2016 to 24 in 2023. These positions will assist in managing compliance of contract provisions and various high profile TIRZ projects.		
<b>Adopted Budget</b>	\$128,889		
<b>Anticipated Results</b>	The addition of the two positions will equip TIF to meet business needs in a timely manner and effectively manage the volume of current and anticipated projects. These positions are critical to ensure that TIRZ funds will be spent in compliance with the terms of agreements and in adherence with the Texas Tax Code and TIF Program Policy.		

<b>Current Plan</b>		<b>% Completed</b>
<b>October - March Plan</b>		<b>50%</b>
	Positions will complete state required reports for 24 Tax Increment Reinvestment Zones, process 35 reimbursement requests on pending projects, assist with 5 board meetings, and will review developer agreements for 50 projects, and coordinate 50 site visits.	

<b>Current Result</b>		<b>% Completed</b>
<b>March Result</b>		<b>100%</b>
	Both positions have been onboarded. 24 state reports filed for Tax Increment Reinvestment Zones along with 41 reimbursements, support for 8 board meetings, addressed compliance concerns on 47 projects, and coordinated 10 site visits.	

## GENERAL FUND

### Improvement

#### Non-Departmental

<b>Initiative Title</b>	Good Neighbor Program and Dangerous Assessment Response Team (DART) Program Support	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to support the Good Neighbor Program and Dangerous Assessment Response Team (DART) by adding four positions for dedicated legal support, data analysis for the two programs, and ensuring department coordination (of the four positions, one will be added to the City Attorney's Office).		
<b>Adopted Budget</b>	\$331,816		
<b>Anticipated Results</b>	The positions will analyze 311 and 911 calls to identify addresses with the highest call frequency to assist those residents and will provide dedicated legal support to the Good Neighbor and DART Programs.		

<b>Current Plan</b>		<b>% Completed</b>
<b>October - March Plan</b>		<b>20%</b>
	One position will be filled and the remaining three positions will be in the recruiting and hiring process.	

<b>Current Result</b>		<b>% Completed</b>
<b>March Result</b>		<b>20%</b>
	One position has been filled and one will be filled by the end of April. The remaining two positions are in the hiring process.	



# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Non-Departmental

<b>Initiative Title</b>	Grant Coordinator	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Reallocates one vacant position from Metro Health for a Grant Coordinator under the Public Safety Outcomes Coordinator.		
<b>Adopted Budget</b>	\$0		
<b>Anticipated Results</b>	This position will identify grant opportunities available to the City and coordinate the application process.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>25%</b>	
	The position will be posted and interviews will be held during March 2024.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>25%</b>	
	The position was posted and interviews were held to select a candidate. It is anticipated that the position will be filled by May.		

## GENERAL FUND

### Improvement

#### Non-Departmental

<b>Initiative Title</b>	Morgan's Wonderland	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funds for Morgan's Wonderland Inclusion Foundation to assist in the development of a potential ultra-accessible, fully inclusive hotel.		
<b>Adopted Budget</b>	\$950,000		
<b>Anticipated Results</b>	This improvement will assist in funding a hotel that is ultra-accessible and fully inclusive in San Antonio.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>10%</b>	
	A draft funding agreement will be developed.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>10%</b>	
	A draft agreement is being developed and will be presented to City Council for consideration in May or June.		

# FY 2024 Adopted Budget Initiatives March Status Report

## CITY CEMETERIES FUND

### Improvement

#### Parks & Recreation

<b>Initiative Title</b>	Enhanced Mowing at City Cemeteries	<b>Status</b>	Completed
<b>Initiative Summary</b>	Adds funding to enhance the mowing cycle at City Cemeteries by mowing more frequently increasing the cycle from a 21-day mowing cycle to a 14-day mowing cycle.		
<b>Adopted Budget</b>	\$28,000		
<b>Anticipated Results</b>	Increased mowing will lead to more aesthetically pleasing grounds and less invasive vegetation maintenance.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>100%</b>	
	A revised schedule has been submitted to the vendor to reflect the new 14-day cycle. Mowing will be monitored to verify completion and for quality-control purposes.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>100%</b>	
	Mowing taking place on a 14-day mowing cycle. Mowing is being monitored to verify completion and for quality-control purposes.		

## CITY CEMETERIES FUND

### Improvement

#### Parks & Recreation

<b>Initiative Title</b>	Perimeter Fencing at City Cemeteries	<b>Status</b>	Completed
<b>Initiative Summary</b>	Adds funding to enhance the perimeter fence at six City owned historic cemeteries. This includes funding to paint and repair fences, as needed.		
<b>Adopted Budget</b>	\$200,000		
<b>Anticipated Results</b>	Improvements including painting and repairs to fence along both Commerce Street and North New Braunfels Avenue.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>60%</b>	
	Final scope of project is confirmed. Contractor to begin repair and replacement of fencing at City Cemeteries 1, 2, and 3.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>100%</b>	
	Contractor began repair and replacement at three cemeteries including City Cemetery 1, 2, and 3. Work was completed in February.		

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Parks & Recreation

**Initiative Title** Green Space Activation **Status** Ahead of Schedule

**Initiative Summary** Adds funding for neighborhood partnerships to activate vacant green spaces.

**Adopted Budget** \$150,000

**Anticipated Results** A plan will be developed with criteria to identify City-owned under-utilized properties to implement Green Space activation.

**Current Plan** **% Completed**  
**October - March Plan** **25%**

Confirm pilot plan for Green Spaces. Brief City Council for review of plan and recommendations; refine recommendations based on feedback.

**Current Result** **% Completed**  
**March Result** **50%**

City Council briefings were held on the green space activation pilot, three recommended lots as well as the process used for selection of recommended lots. The department will begin to develop a concept plan for each space then have community meetings with relative neighborhoods to inform project and set timeline for delivery. Project completion for these spaces will be FY 2025.

## GENERAL FUND

### Improvement

#### Parks & Recreation

**Initiative Title** Park Playground Structures **Status** On Schedule

**Initiative Summary** Adds funding for year one of a five-year plan to install 61 playground shade structures citywide. In FY 2024, 13 playground shade structures will be installed at 12 parks citywide.

**Adopted Budget** \$3,800,000

**Anticipated Results** Provide shade and inclusive improvements at 12 parks locations to include: Beacon Hill, Copernicus, Sunrise, Brooks, Sgt. Matthew E. Mendoza, Medina Base Road, Kelly Area, Cathedral Rock, Westwood Village, Jane Dubel, Bonnie Conner, and Northridge.

**Current Plan** **% Completed**  
**October - March Plan** **25%**

Schedule construction installation for third quarter.

**Current Result** **% Completed**  
**March Result** **25%**

All site meetings with vendors have been completed. Construction on shade structures will begin in April and be completed by October 2024.

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Parks & Recreation

**Initiative Title** Urban Champions Academy **Status** Ahead of Schedule

**Initiative Summary** Adds funding for support and operational programming at Urban Champions Academy.

**Adopted Budget** \$300,000

**Anticipated Results** Provide funding support for operational programming at Urban Champions Academy to engage San Antonio youth in teambuilding events.

**Current Plan** **% Completed**  
**October - March Plan** **20%**  
 Draft funding agreement and present scope to City Council.

**Current Result** **% Completed**  
**March Result** **25%**  
 The Funding Agreement for \$300,000 was approved by City Council with the Urban Champions Academy. Funds will be used for operations and programs to include improvements at Old Spanish Trail Park, utilities, and program delivery.

## GENERAL FUND

### Improvement

#### Parks & Recreation

**Initiative Title** Wheatly Heights Sports Complex **Status** Behind Schedule

**Initiative Summary** Adds funding for five positions for the operations and maintenance of the Wheatley Heights Sports Complex. The City will maintain, operate, and provide support to approximately 250 events and reservations annually.

**Adopted Budget** \$714,095

**Anticipated Results** Provide maintenance and operational support at Wheatley Heights Sports Complex including the successful completion of all bond projects, re-opening of the complex, and facilitating reservations of the stadium and event hall.

**Current Plan** **% Completed**  
**October - March Plan** **25%**  
 Finish recruitment process and hire all positions, complete all bond projects in coordination with Public Works, continue to maintain engagement with the Eastside Christian Action Group, and re-open the complex by Spring Break.

**Current Result** **% Completed**  
**March Result** **10%**  
 One position has been hired and three positions are anticipated to be filled in the third quarter. These positions will be responsible for hosting events at the complex while also relationship building and networking in the community to promote the park and the complex. Bond project is estimated to be complete May 2024.

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Mandate

#### Parks & Recreation

<b>Initiative Title</b>	Alamo Plaza	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds two positions to support the operations and maintenance of Alamo Plaza, which is anticipated to be open by May 2024. Alamo Plaza Park includes amenities such as landscaping, lighting, irrigation, furnishings, gathering space, and daily sanitation service. This will allow the plaza to be serviced multiple times daily for cleaning.		
<b>Adopted Budget</b>	\$152,634		
<b>Anticipated Results</b>	Provide maintenance and operational support of new amenities at Alamo Plaza including a gathering plaza, bollards, lighting, and benches.		

<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>			<b>40%</b>
	All employees will be hired and will be providing maintenance and monitoring services. The positions will be contributing an estimated 912 total hours by the end of the second quarter		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>			<b>40%</b>
	All positions have been hired and are providing maintenance and monitoring services, contributing approximately 912 hours in the second quarter.		

## GENERAL FUND

### Mandate

#### Parks & Recreation

<b>Initiative Title</b>	Hemisfair Civic Park	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds four positions to support operations and maintenance of Hemisfair Civic Park which will opened in September 2023 and includes amenities such as acequias, shallow wading pools, great lawn, restrooms, lighting, landscaping, furnishings, and daily sanitation service. This will allow the park to have sanitation and maintenance availability a minimum of 14 hours daily, in addition to special events held regularly throughout the year. It is anticipated that Hemisfair Park will see over 1 million visitors annually.		
<b>Adopted Budget</b>	\$526,603		
<b>Anticipated Results</b>	Provide maintenance and operational support of new amenities at Hemisfair Civic Park including extensive water features and acequias, a grand lawn, shallow pools, restroom buildings, pavilions, an art installation, and a parking lot.		

<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>			<b>50%</b>
	Three of the four positions will be filled. These positions are anticipated to contribute around 1,520 hours to maintenance and monitoring services in the second quarter.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>			<b>50%</b>
	Three positions have been hired and have started assisting with operations and maintenance; selection has been made for the fourth position. These positions have contributed approximately 1,520 hours to maintenance and monitoring in the second quarter.		

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Mandate

#### Parks & Recreation

**Initiative Title** Park Development Operations & Maintenance **Status** Ahead of Schedule

**Initiative Summary** Adds five positions to support the operations and maintenance at five parks funded through the 2017 Bond Program. Improvements include art installation, basketball court renovation, skate plazas, playgrounds, lighting, and sport courts.

**Adopted Budget** \$355,649

**Anticipated Results** Provide maintenance and operational support of new amenities across five parks, including skate plazas, sports courts, a solar walk, pavilion, and restroom.

**Current Plan** **% Completed**  
**October - March Plan** **40%**

Two of the five positions will be filled. These positions are anticipated to contribute around 1,368 hours to maintenance and monitoring services in the second quarter.

**Current Result** **% Completed**  
**March Result** **41%**

Four of the five positions have been filled and have started assisting with operations and maintenance. Collectively, these positions have contributed approximately 1,406 hours to maintenance and monitoring in the second quarter.

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Planning Department

<b>Initiative Title</b>	SA Tomorrow Sub-Area Planning Phase 4	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding for Phase 4 of the SA Tomorrow Sub-Area Plans. Phase 4 sub-area plans include the Southwest, West Northwest, Near Northwest, Near North, North Central, and Near Northeast Community Area Plans.		
<b>Adopted Budget</b>	\$1,430,000		
<b>Anticipated Results</b>	The SA Tomorrow sub-area plans are developed through a community engagement process that employs various types of outreach and many opportunities for public input that inform and refine each plan area's Vision & Goals, as well as recommendations and implementation strategies related to Future Land Use, Mobility, Housing, Economic Development, Community Amenities & Public Spaces, and Focus Areas. The sub-area planning process takes approximately 24 months and consists of research and analysis, ongoing public engagement, project websites, and plan drafting. Public review/comment, final revisions, and the formal adoption process takes an additional 6-9 months. Final adoption by City Council of the Phase 4 plans is anticipated in 2026. Upon adoption of all Phase 1-4 plans, 24 sub-area plans will be completed, establishing an updated land use map for approximately 70% of the city.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>50%</b>
Confirm Planning Team participants for each area and finalize existing conditions. Department will begin regular Planning Team meetings (Meet & Greet and Meeting #1) and continue public engagement with area neighborhood/community organizations and stakeholders. The first Community Survey will be published and the area plans' vision & goals will be drafted.	

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>35%</b>
Existing conditions analysis have started. Community outreach for participation on area Planning Teams continues. Planning Team and Community Meetings have been delayed until June 2024 to allow staff to prioritize the completion of Phase 1 (Westside), Phase 2 (Texas A&M, Eastside), and Phase 3 (Greater Airport, Ft. Sam Houston, Stone Oak, Rolling Oaks, South, Far East) plans.	



# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND Improvement

### Police

**Initiative Title** Adds Capacity at the SAPD Training Academy **Status** On Schedule

**Initiative Summary** Adds five instructors to increase the capacity of the Police Training Academy staff to graduate up to 235 cadets yearly as compared to the current ability to graduate an average of 159 yearly. This will also increase the number of classes from 4 to 5 annually.

**Adopted Budget** \$550,042

**Anticipated Results** The additional capacity at the Training Academy will enable SAPD to fill the 100 new officer positions being added in FY 2024 and setup the Department to increase the number of officers in future years. In FY 2024, SAPD anticipates starting cadet classes in December, February, April, July, and September with approximately 50 to 60 cadets starting in each class, graduating 235 cadets annually.

**Current Plan** **% Completed**

**October - March Plan** **40%**

The five additional instructors will be filled by the summer. New classes in December and February will begin with approximately 60 cadets starting in each. A total of approximately 120 cadets will be enrolled in the classes by March.

**Current Result** **% Completed**

**March Result** **40%**

SAPD successfully started the accelerated schedule of 5 classes per year with a new cadet class of 48 that started on December 4th, 2023 and a class of 52 that began on February 12, 2024. The five additional positions are expected to be filled by June 2024.

## GENERAL FUND Improvement

### Police

**Initiative Title** Ballistic Glass **Status** On Schedule

**Initiative Summary** Adds funding for ballistic glass to include windshields and side glass on specialized units and patrol vehicles as vehicles are replaced.

**Adopted Budget** \$210,000

**Anticipated Results** The addition of ballistic glass to police vehicles will improve officer safety especially when taking gunfire while inside a vehicle. SAPD projects to complete about 30 vehicles by September, 2024 and then add ballistic glass to vehicles as replaced, about 200 per year.

**Current Plan** **% Completed**

**October - March Plan** **30%**

SAPD will complete ballistic glass testing and start procurement.

**Current Result** **% Completed**

**March Result** **30%**

SAPD completed testing of different ballistic glass products and began preparing the procurement solicitation. The solicitation will be released in April with the award presented to City Council for approval by July.

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Police

<b>Initiative Title</b>	Cellebrite	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding to purchase a Cellebrite Premium license. Cellebrite Premium is an investigative software tool used to legally unlock cell phones and extract data to aid in criminal investigations.		
<b>Adopted Budget</b>	\$100,000		
<b>Anticipated Results</b>	SAPD currently relies on other law enforcement agencies to unlock cell phones. Purchasing a Cellebrite Premium license will prioritize SAPD cases when cell phone data extraction is needed. This is especially helpful for critical or urgent cases.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>30%</b>	
	Procurement of Cellebrite Premium will be complete.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>40%</b>	
	Procurement of Cellebrite Premium was completed. SAPD attempted to extract and unlock content from 38 devices of which 10 were unlocked successfully. SAPD also extracted data from an additional 136 already unlocked phones.		

## GENERAL FUND

### Improvement

#### Police

<b>Initiative Title</b>	Police Staffing Increase	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 100 Police officers to the patrol division to work towards the goal of 40% of officer time on call and 60% proactive time. This is year one of a five-year plan to add 360 officers by FY 2028. Of the 100 officers, 50 are partially funded through a COPS grant.		
<b>Adopted Budget</b>	\$8,325,664		
<b>Anticipated Results</b>	SAPD was awarded the \$6.25 million COPS grant for 50 officers on November 2, 2023. The 100 additional officers will increase the amount of time officers spend on proactive policing. The additional officers will increase officer visibility and increase focus on crime prevention, target enforcements, and customer service.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>50%</b>	
	An estimated 60 cadets will begin in the February 2024 class with 47 cadets expected to graduate in October 2024.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>50%</b>	
	There are 41 cadets from the December 4, 2023 class that are continuing their training. A new class of 52 cadets began on February 12, 2024 of which about 42 are estimated to graduate by October 2024.		

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Mandate

#### Police

<b>Initiative Title</b>	Crime Analyst	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for one position that will respond to the estimated 2,400 FBI requests received annually related to firearm purchases by 18 to 20 year-olds. Additionally, this position will ensure requests from the National Integrated Ballistic Information Network (NIBIN) are completed within the required 24-hour time frame.		
<b>Adopted Budget</b>	\$58,011		
<b>Anticipated Results</b>	The new federal Bipartisan Safer Communities Act passed in 2022 requires local law enforcement to respond to FBI National Instant Criminal Background Check System (NICS) requests for information or denials, related to firearm purchasers 18-20 years of age. Additionally, SAPD is receiving an increased number of NIBIN correlation returns (ballistic evidence matches) which require a response within 24-hours. The new crime analyst position will process the NICS and NIBIN requests ensuring SAPD meets these federal requirements.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>36%</b>
The new crime analyst will complete onboarding and training. The analyst will complete approximately 270 NICS requests and 150 NIBIN requests. The number of requests completed by the analyst constitutes 50% of the NICS and 25% NIBIN requests received by SAPD.	

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>36%</b>
The new crime analyst started in January and completed training. The analyst has completed a total of 390 NICS requests and 32 NIBIN requests which represent 65% and 24% of requests received respectively.	

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Public Safety (Police, Fire, Health)

<b>Initiative Title</b>	Expand SA Core	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding to expand the San Antonio Community Outreach and Resilience Effort (SA-CORE) program to include 24-hour coverage, seven days a week beginning in the summer of 2024. The expansion adds five contracted clinicians, nine paramedics, and 12 police officers.		
<b>Adopted Budget</b>	\$3,540,718		
<b>Anticipated Results</b>	This initiative will expand the SA-CORE program from one team and service area, 16 hours per day, to three teams and service areas, 16 hours per day. It is expected that the expansion will advance to 24-hour coverage, seven days a week beginning in the summer of 2024 across the City of San Antonio. The SA-CORE Team is estimated to respond to 1,500 mental health calls to 911 with 3% or less of those responses ending in an arrest.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>50%</b>
Positions anticipated to be filled for coverage in two new service areas, 16 hours per day. Hiring for 24-hour coverage, seven days a week in three service areas will be begin for all three teams. The three teams are estimated to respond to 600 mental health calls to 911 with 3% or less of those responses ending in arrest.	

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>79%</b>
All three teams are operational and providing 16-hour coverage, 7 days per week, across the City of San Antonio. Hiring is in progress for 24-hour coverage to begin in Summer 2024. The three teams responded to 1,180 mental health calls to 911 with less than 1% (5 responses) of those responses ending in an arrest.	

## ADVANCED TRANSPORTATION DISTRICT FUND

### Improvement

#### Public Works

<b>Initiative Title</b>	Accessible Pedestrian Improvements	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for an anticipated city match of a \$4 million grant from TxDOT to repair, replace, and relocate pedestrian pushbuttons, and improvements at intersections to include ramps and landing work as needed. This will improve 82 pedestrian locations, of which 74 will include pedestrian barriers such as curb ramps. If grant is not awarded, funding will be used towards installation of 10 locations citywide.		
<b>Adopted Budget</b>	\$142,000		
<b>Anticipated Results</b>	Improve 82 pedestrian locations, of which 74 will include pedestrian barriers such as curb ramps. If grant is not awarded, funding will be used towards installation of 10 locations citywide.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>20%</b>
Design of the 10 locations citywide to begin and construction anticipated by Summer of 2024.	

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>20%</b>
Accessible Pedestrian Improvements are under design. Construction will begin in June 2024.	

# FY 2024 Adopted Budget Initiatives March Status Report

## ADVANCED TRANSPORTATION DISTRICT FUND

### Improvement

#### Public Works

<b>Initiative Title</b>	Intelligent Traffic System (ITS) Enhancement	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding for vehicle and pedestrian detection equipment.		
<b>Adopted Budget</b>	\$2,000,000		
<b>Anticipated Results</b>	Install enhanced vehicle and pedestrian detection at 40 signalized intersections.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>50%</b>	
	Design to complete in February 2024. Contractor to begin installation in February 2024 and complete 5 detection locations.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>35%</b>	
	Enhanced vehicle and pedestrian detection signal locations are under design. Installations will begin April 2024.		

## ADVANCED TRANSPORTATION DISTRICT FUND

### Improvement

#### Public Works

<b>Initiative Title</b>	Sidewalk Program Condition Assessment	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding to update the sidewalk condition assessment which will be used to prioritize target areas for sidewalk repairs.		
<b>Adopted Budget</b>	\$500,000		
<b>Anticipated Results</b>	The Sidewalk Index Condition Assessment will be completed in three phases over three years. Phase one of the sidewalk assessment will focus on the Center area of the City and will provide the condition of existing sidewalks and develop a prioritization rating to identify repairs in the future.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>30%</b>	
	Consultant to be selected for the Sidewalk Index Condition Assessment with work to begin in April.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>20%</b>	
	Consultant has been selected and City Council will consider approval in May. The assessment is expected to begin shortly after approval.		

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Public Works

<b>Initiative Title</b>	Child Safe Debt Payment	<b>Status</b>	Completed
<b>Initiative Summary</b>	Adds funding to assist in the debt payment for Child Safe.		
<b>Adopted Budget</b>	\$500,000		
<b>Anticipated Results</b>	Fund the debt payment for Child Safe.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>100%</b>	
	Fund the debt payment for Child Safe in the 1st Quarter of FY 2024.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>100%</b>	
	Funding agreement was executed on November 9, 2023, and the \$500,000 payment was received by partner on November 29, 2023.		

## GENERAL FUND

### Improvement

#### Public Works

<b>Initiative Title</b>	Flashing Signs	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding for 100 flashing signs in key accident locations across the City.		
<b>Adopted Budget</b>	\$300,000		
<b>Anticipated Results</b>	Install and make operational flashing signs at 100 sites throughout the City.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>53%</b>	
	Complete installation of 5 of 100 flashing signs.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>56%</b>	
	Flashing stop sign locations were selected with City Council's feedback. A total of 10 flashing stop signs have been installed.		

# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Public Works

**Initiative Title** Neighborhood Accessibility & Mobility Program (NAMP) Increase **Status** On Schedule

**Initiative Summary** Adds funding for each City Council District's Neighborhood Access & Mobility Program (NAMP) Budget increasing each district's budget from \$450,000 to \$550,000 Annually.

**Adopted Budget** \$1,000,000

**Anticipated Results** City Council to select community infrastructure improvement projects that address safety, multimodal transportation connectivity, and roadway functionality during the two established rounds under the NAMP program. All selected projects will be under construction by September, 2024.

**Current Plan** **% Completed**  
**October - March Plan** **30%**

Council District approved projects will proceed to design and construction. Council District selected projects and future project estimates are underway.

**Current Result** **% Completed**  
**March Result** **30%**

A total of 73 potential projects were estimated for City Council consideration in the months of January and February 2024. Currently, 3 projects are under pre-design, 12 projects are under design, 3 projects are under construction, and 9 projects have been completed.

## GENERAL FUND

### Improvement

#### Public Works

**Initiative Title** Non-Service Alley Maintenance **Status** On Schedule

**Initiative Summary** Adds funding for repairs of non-service alleys without utilities across the city based on condition.

**Adopted Budget** \$202,110

**Anticipated Results** The FY 2024 program will address 80 non-service alleys without utilities that are in the worst condition for a total funding of \$1.3 million.

**Current Plan** **% Completed**  
**October - March Plan** **20%**

Award Package 1 in February 2024 and Package 2 in March 2024. Complete 8 of 80 non-service alleys.

**Current Result** **% Completed**  
**March Result** **20%**

Contracts were approved on April 11, 2024. Construction will begin April 2024.



# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Improvement

#### Public Works

<b>Initiative Title</b>	Pavement Markings Program Enhancement	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding to improve the maintenance cycle for pavement markings on arterials, collectors, and local streets from every 5 years to every 3 years. This increases the program from \$5.6 million to \$11.3 million.		
<b>Adopted Budget</b>	\$5,650,000		
<b>Anticipated Results</b>	Complete 1,229 miles of pavement markings by September, 2024.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>			<b>40%</b>
Complete 492 of 1,229 lane miles			
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>			<b>51%</b>
A total of 624 of 1,229 lane miles have been remarked.			

## GENERAL FUND

### Improvement

#### Public Works

<b>Initiative Title</b>	Radar Feedback Traffic Signs	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding for the installation of 100 new radar feedback signs throughout the City.		
<b>Adopted Budget</b>	\$700,000		
<b>Anticipated Results</b>	Install and make operational radar feedback signs at 100 sites throughout the City.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>			<b>51%</b>
Complete installation of 18 of 100 radar feedback signs.			
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>			<b>40%</b>
Radar feedback sign locations have been selected based on a pattern of crashes over the past several years. Installations will start end of April 2024.			

# FY 2024 Adopted Budget Initiatives March Status Report

## VARIOUS Improvement

### Public Works

**Initiative Title** FY 2024 Sidewalk Construction and Repair **Status** Ahead of Schedule

**Initiative Summary** Adds funding for the annual Sidewalk program.

**Adopted Budget** \$21,500,000

**Anticipated Results** The full two-year Sidewalk Program will construct a total of 44 miles citywide of which 28 miles will be new and approximately 16 will be repaired. Of the 28 miles, 24 new miles of sidewalks will be constructed in FY 2024. Of the 16 miles repaired, 14 will be completed in FY 2024. The remaining 6 miles will be constructed or repaired by March 2025.

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>37%</b>
Construct 8.56 of 24.03 new miles of sidewalk, and repair 5.64 of 14.04 miles of sidewalk.	

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>51%</b>
A total of 14.1 new sidewalk miles have been constructed and just over 5.0 miles of sidewalks have been repaired.	

## VARIOUS Improvement

### Public Works

**Initiative Title** FY 2024 Street Maintenance Program (SMP) **Status** Ahead of Schedule

**Initiative Summary** Maintains funding for the annual Street Maintenance Program (SMP).

**Adopted Budget** \$116,000,000

**Anticipated Results** The full two-year Street Maintenance Program will complete 1,034 Pavement Preservation projects and 433 Street Rehabilitation projects for a total of 1,467 projects. In FY 2024, a total of 1,409 Street Maintenance projects will be completed of which 1,034 will be Pavement Preservation projects and 375 Street Rehabilitation project. A total of 58 street rehabilitation projects will require extended delivery periods due to their size and complexity and will be complete by September 2025.

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>39%</b>
Complete 121 of 375 Rehabilitation projects, and complete 434 of 1,034 Preservation projects.	

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>45%</b>
There have been 193 rehabilitation projects and 444 preservation projects for a total of 637 street projects completed.	

# FY 2024 Adopted Budget Initiatives March Status Report

## SOLID WASTE OPERATING & MAINTENANCE FUND

### Improvement

#### Solid Waste Management

<b>Initiative Title</b>	Smart Collection System	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to deploy a technology platform specifically designed for refuse collection to improve the customer experience and enhance operational efficiency.		
<b>Adopted Budget</b>	\$638,925		
<b>Anticipated Results</b>	This technology platform will enhance customer service by reducing resident missed collections calls with a "Service Verification" feature and will then improve driver productivity and reduced training time with digital navigation services.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>50%</b>	
Proposals from potential vendors due and vendor selected. Audit Committee will be briefed in April.			
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>50%</b>	
Vendor submissions have been evaluated and a selection has been made. Post-Solicitation briefing for the Audit Committee is scheduled for April and City Council will consider approval in May. The system implementation is expected to begin in July.			

## RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND

### Improvement

#### Sustainability

<b>Initiative Title</b>	Business Urban Heat Island Mitigation and Sustainability Incentive Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for a Business Urban Heat Island Mitigation and Sustainability Incentive Program Incentive Program which will provide incentives to businesses for projects with measurable impact and that support the objectives of the SA Climate Ready Plan. Grants will be provided in the areas of urban heat island mitigation, energy efficiency, renewable energy, resource management, or sustainable transportation. Special focus will be on small MWBE-owned businesses in areas with high equity scores.		
<b>Adopted Budget</b>	\$1,500,000		
<b>Anticipated Results</b>	Grants will be available to businesses who are ReworkSA certified or who commit to pursuing certification, as well as qualifying local SWMBE-owned businesses. Incentives will support the implementation of programs/projects that support SA Climate Ready Goals. Projects must have measurable outcomes. Applicants will be scored on a variety of criteria including projected emissions reduction, community served, connection to SA Climate Ready goals. Priority will be given for those reducing building energy or transportation emissions and/or projects that have a significant impact on frontline communities.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>20%</b>	
Develop and finalize program marketing and application materials. Begin program marketing and open grant portal.			
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>20%</b>	
Grant applications launched in February and will remain open through April 30. Four Information sessions have been held, applications will be accepted through April 30.			

# FY 2024 Adopted Budget Initiatives March Status Report

## RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND Improvement

Sustainability	
<b>Initiative Title</b>	Community Sustainability Grants Program <span style="float: right;"><b>Status</b> On Schedule</span>
<b>Initiative Summary</b>	Adds funding for a grant program that will provide grants to neighborhood and community-based organizations for implementation of measurable climate mitigation and adaptation programs and projects that support the implementation of the SA Climate Ready Plan.
<b>Adopted Budget</b>	\$1,000,000
<b>Anticipated Results</b>	The Office of Sustainability will provide grants up to \$20,000 to neighborhood associations, and community and faith-based organizations for measurable climate and sustainability projects.
<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>20%</b>
Begin marketing and organization outreach, open application portal, host information and application support sessions.	
<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>20%</b>
Grant applications launched in February and will remain open through April 30. Four information sessions have been held, applications will be accepted through April.	

## RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND Improvement

Sustainability	
<b>Initiative Title</b>	Community-Based Organizations (CBO) Resilience Hub Grant Program <span style="float: right;"><b>Status</b> On Schedule</span>
<b>Initiative Summary</b>	Adds funding to develop a CBO Resilience Network to support resilience capacity building for community-based organizations and provides small grants to enhance site and community resilience. Faith and community-based organizations will be identified in target neighborhoods, based on equity indicators and climate risk.
<b>Adopted Budget</b>	\$300,000
<b>Anticipated Results</b>	The overarching goal of this program is to build capacity within faith and community-based organizations to enhance their ability to better serve their community and increase community resilience. These sites will serve their community members and support them in times of need every day, as well as in times of climate related crises. Organizations will work with their community to identify short- and long-term goals for network member sites, and the grant program will fund completion of projects or initiatives. To support this effort, a city-wide CBO resilience network will be formed.
<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>40%</b>
Initiate at a minimum three community outreach and stakeholder engagement events. The first will be January 25th, second event scheduled for March and third planned for April.	
<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>40%</b>
The CBO Resilience Network Framework has been drafted and is being reviewed by a Community Vision team. Consultant is developing CBO Resilience Planning Workbook to pilot with CBO cohort group to develop long term plans and applications for CBO Resilience Grant Program. Two outreach events were held in January and March, with two more outreach events planned for April and May.	

# FY 2024 Adopted Budget Initiatives March Status Report

## RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND Improvement

### Sustainability

<b>Initiative Title</b>	Grassroots Engagement Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for a Grassroots Engagement Program which will provide funding for Community-Based Organizations (CBOs) to undertake grassroots community engagement activities in support of the SA Climate Ready Plan. CBOs will work with the Office of Sustainability on program priorities and ensure that engagement results are incorporated into climate and sustainability planning activities.		
<b>Adopted Budget</b>	\$125,000		
<b>Anticipated Results</b>	Reach 111,060 residents through CBO activities. These activities include meetings, events, and educational activities that provide opportunities for traditionally underserved communities to learn about climate change and resilience and how they can be better prepared. This effort will also provide a mechanism for underserved community views to be captured and incorporated into City sustainability plans and program.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>50%</b>	
	Communications and Engagement consultant selected. Outreach to and selection of potential partner CBOs. Grants to CBOs awarded and CBO work plans finalized.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>50%</b>	
	Communications and Engagement contractor who will manage the program has been selected and is under contract. The implementation process has started, CBO Grant application will launch May 2024, with CBO grants awarded from June to September 2024.		

## RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND Improvement

### Sustainability

<b>Initiative Title</b>	Low Income Weatherization Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to support the weatherization of low-income homes. These funds can be utilized for direct weatherization improvements or to address repairs that need to be addressed prior to weatherization activities. Funding will be provided to a third-party to undertake the improvements.		
<b>Adopted Budget</b>	\$1,000,000		
<b>Anticipated Results</b>	Assist low-income homeowners and renters reduce energy consumption and costs by providing energy efficiency improvements and weatherization services for small scale home repairs. Third party will complete weatherization repairs such as attic insulations, wall insulations, air-sealing measures, replacement of incandescent light bulbs with LEDs, and duct sealing.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>10%</b>	
	Funding will be used for existing major rehabilitation projects for up to 50 low income families with weatherization.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>10%</b>	
	In process of accepting applications. As of March 31st, 10 projects have been selected and planning to accept up to 40 more projects.		

# FY 2024 Adopted Budget Initiatives March Status Report

## RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND Improvement

### Sustainability

<b>Initiative Title</b>	Low-Income Community Resilience Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for planning, infrastructure improvements, and resilience programs in target neighborhoods based on equity indicators and climate vulnerability. Improvements may address various resilience items, such as flood risk reduction, heat mitigation, air quality improvement, mobility options, or food access.		
<b>Adopted Budget</b>	\$825,000		
<b>Anticipated Results</b>	Office of Sustainability will work with UTSA Researchers to utilize the Heat Vulnerability and Equity mapping tool from UHI Phase 1 along with additional indicators, to identify a pilot neighborhood to develop a Priority Urban Heat Island (UHI) Mitigation and Resilience Plan. This plan will be based on community outreach and input and result in a priority implementation plan. REES funds will be supplemented by other programs, such as Under-One-Roof, Casa Verde, and Equitree programs.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>30%</b>	
	Consultant selected and PSA finalized, Neighborhood UHI and Climate Vulnerability Snapshots Completed and target neighborhoods will be identified.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>30%</b>	
	Neighborhood selection completed and one neighborhood-based CBO partner has been identified with scope of work in development. Consultant has begun development for initial neighborhood snapshot for review by community.		

# FY 2024 Adopted Budget Initiatives March Status Report

## RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND Improvement

### Sustainability

<b>Initiative Title</b>	Our Lady of the Lake University (OLLU) Climate Program	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding to partner with Our Lady of the Lake (OLLU) for technical assistance for the Office of Sustainability with the implementation of Sustainability and climate initiatives to potentially include (GHG) Greenhouse Gas Accounting, community and business engagement, and social science resilience research.		
<b>Adopted Budget</b>	\$250,000		
<b>Anticipated Results</b>	Two projects are currently being considered. 1) A 2023 Community and Municipal Greenhouse Gas Inventory that will quantify greenhouse gas emissions produced by the community within the City boundary and those associated with municipal operations. This inventory will follow the methodology of previous inventories as required by the SA Climate Ready Plan. 2) Municipal Trans- Boundary Infrastructure Footprint, and Consumption-Based Footprint Greenhouse Gas Inventories. These inventories will assess emissions that are not directly produced within our City boundary, but are produced outside our boundary, but are associated with local consumption activities.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>30%</b>	
	Select first project with OLLU based on project submitted to City for review.		
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>20%</b>	
	Sustainability has selected the scope of work for one of two FY 2024 Projects. This project will be a greenhouse gas inventory project for the San Antonio Community and CoSA municipal operations. Draft contract documents are being reviewed by OLLU.		

# FY 2024 Adopted Budget Initiatives March Status Report

## RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND

### Improvement

#### Sustainability

<b>Initiative Title</b>	Urban Heat Island (UHI) Mitigation Program – Phase 2	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for the second phase of the UHI Mitigation Program which builds on the Phase One cool pavement pilot and UTSA UHI and Equity mapping. This phase will focus on high priority UHI hotspots as identified by UTSA to pilot various mitigation measures. UHI mitigation measures may include tree plantings, green infrastructure, cool infrastructure, shade structures, reflective materials, misters, canopies, and other mitigation measures.		
<b>Adopted Budget</b>	\$2,000,000		
<b>Anticipated Results</b>	Up to five target neighborhoods selected based on UHI and Equity with a resulting implementation plan focusing on mitigation measures at CoSA buildings and facilities, as well as neighborhood projects identified in collaboration with the community. Reduced Urban Heat Island (UHI) impact and the development of a comprehensive and integrated approach to UHI mitigation.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>30%</b>	
Up to five target areas identified and identify potential municipal UHI mitigation projects in the target areas. Initiate Neighborhood Engagement & Planning Workshops for three low-income Community Resilience Program areas.			
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>30%</b>	
Four “Phase II” implementation sites were identified based on heat, equity, and additional resilience indicators. Implementation planning is being finalized for mitigation measures at CoSA buildings and facilities, and neighborhood projects identified in collaboration with the community. Engagement materials have been developed and outreach workshops are planned for May, June, and July.			

## GENERAL FUND

### Improvement

#### World Heritage

<b>Initiative Title</b>	Mission Marquee Plaza Beautification	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds one-time funding for the resod, vegetation, and plant bedding at Mission Marquee which serves 50,000 visitors annually.		
<b>Adopted Budget</b>	\$75,545		
<b>Anticipated Results</b>	This provides funding needed to sod and address vegetation and plant bedding for the outdoor theater lawn in preparation for the 2024 season and opening of the new World Heritage Center adjacent to Mission Marquee Plaza.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - March Plan</b>		<b>60%</b>	
The contractor will be in phase two that includes purchasing project materials and work which includes removal of existing vegetation, turf and mulch, prep the area by aerating the entire area, and install and complete the new turf and plants.			
<b>Current Result</b>		<b>% Completed</b>	
<b>March Result</b>		<b>60%</b>	
The contractor removed the existing mulch and plant material for 43 tree beds and installed new plants, rocks & granite in the plant beds. Weed control and fertilization began for the turf.			



# FY 2024 Adopted Budget Initiatives March Status Report

## GENERAL FUND

### Mandate

#### World Heritage

<b>Initiative Title</b>	Operating Expense for World Heritage Facility	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to operate and maintain the new World Heritage Facility near Mission Drive-In, which is anticipated to open by July 2024 and will provide a space for visitor orientation, community engagement, and education focusing on the World Heritage Site area. It is anticipated that this facility will serve an estimated 28,000 visitors annually.		
<b>Adopted Budget</b>	\$331,190		
<b>Anticipated Results</b>	This will provide World Heritage Center on the Mission Drive-In property to serve as an orientation center for residents and visitors. It is anticipated to serve 28,000 visitors, programs will be scheduled to serve San Antonio residents, and visitors.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - March Plan</b>	<b>30%</b>
Of four positions, one will be hired and initiate the recruitment and hiring process for two positions. The Senior Special Projects Manager will begin working on World Heritage Center exhibits with consultants.	

<b>Current Result</b>	<b>% Completed</b>
<b>March Result</b>	<b>30%</b>
The Senior Special Projects Manager was selected with an expected start date of April 2024. Two positions are expected to be filled in April.	