

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

311 Customer Service

Initiative Title	Customer Service Initiative	Status	On 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 - January Plan		10%	
Three positions were posted and selections for all three positions are anticipated to be made by December 2023.			
Current Result		% Completed	
January Result		10%	
Three positions were posted and selections for all positions were made. All positions are anticipated to be filled in February.			

GENERAL FUND

Improvement

Animal Care Services

Initiative Title	Enhance On-Campus Adoptions	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$458,912		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		10%	
A total of 2,046 on campus adoptions will be completed. Five of the ten positions will be posted and advertised of which one will be hired by December 2023.			
Current Result		% Completed	
January Result		10%	
A total of 2,052 on campus adoptions were completed. One position has been hired and trained. The remaining four positions are anticipated to be hired in spring.			

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GENERAL FUND

Improvement

Animal Care Services

Initiative Title Enhance Response to Dangerous Dogs and Bite Investigation **Status** Behind Schedule

Initiative Summary 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%.

Adopted Budget \$459,585

Anticipated Results 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%.

Current Plan **% Completed**
October - January Plan **25%**
 The seven new positions are anticipated to be hired by December 2023.

Current Result **% Completed**
January Result **14%**
 Four of the seven positions are filled. The remaining three positions are in the hiring process and are expected to start in the second quarter.

GENERAL FUND

Improvement

Animal Care Services

Initiative Title Improve Critical Response **Status** On Schedule

Initiative Summary 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% annually. This is year one of a two-year plan to address all 50,000 calls.

Adopted Budget \$1,102,603

Anticipated Results By September 2024, Animal Care Services (ACS) will respond to 64% of critical calls.

Current Plan **% Completed**
October - January Plan **25%**
 Two positions are planned to be hired by December, with the remaining six positions planned to be hired in January 2024.

Current Result **% Completed**
January Result **25%**
 Six of the eight have been deployed into the field. The remaining two positions are in the hiring process.

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GENERAL FUND

Improvement

Animal Care Services

Initiative Title	Increased Animal Wellness Clinic Events	Status	Ahead of Schedule
Initiative Summary	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.		
Adopted Budget	\$77,471		
Anticipated Results	Increase the number of pets receiving a microchip and/or vaccinations from 2,400 to 4,800 by hosting 36 free wellness clinics.		
Current Plan			% Completed
October - January Plan			30%
Determine locations and host a total of 9 of the 36 clinics and serve 1,200 of the 4,800 pets.			
Current Result			% Completed
January Result			35%
All clinics have been scheduled. Through January, 16 clinics were held with 1,673 pets microchipped and/or vaccinated.			

GENERAL FUND

Improvement

Animal Care Services

Initiative Title	New Spay/Neuter and Wellness Clinics	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$1,548,600		
Anticipated Results	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.		
Current Plan			% Completed
October - January Plan			15%
Develop detailed maps of "Veterinary Care deserts" using geographic distance, income, the City's Equity Atlas, and historically underserved areas to inform optimal clinic locations.			
Current Result			% Completed
January Result			15%
Veterinary Care Deserts were mapped to determine the best locations and the department is working to locate properties in identified areas.			

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GENERAL FUND

Improvement

Animal Care Services

Initiative Title	Rescue Incentive Enhancement	Status	Ahead of Schedule
Initiative Summary	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.		
Adopted Budget	\$288,365		
Anticipated Results	Increase the number of animals rescued by partners from 9,500 to over 11,000 in FY 2024.		
Current Plan		% Completed	
October - January Plan		18%	
	Accept applications for new rescue contracts and approve qualifying rescues. Rescues to pull 2,000 pets out of the 11,000.		
Current Result		% Completed	
January Result		26%	
	Nine rescue contracts have been approved. Through January 2024, 2,853 pets have been pulled by rescue partners.		

GENERAL FUND

Improvement

Animal Care Services

Initiative Title	Support Services	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$407,417		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		25%	
	Two of the three positions are anticipated to be hired by October 2023 and the remaining position hired by December 2023. The Contract Coordinator will manage 10 new rescue contracts and six spay/neuter contracts. The Data Analytics Manager will initiate a review of dispatch systems and calls for service data and develop a plan to automate data.		
Current Result		% Completed	
January Result		25%	
	Two of the three positions have been hired. The remaining position is anticipated to be hired in the spring. The Contract Coordinator has developed contract management plans for 16 contracts. The Data Analytics Manager has developed automated dangerous dog compliance reports and updated the calls for service automated responses.		

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GENERAL FUND

Improvement

Animal Care Services

Initiative Title	Transport and Workforce	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$104,115		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		30%	
The new position is to be hired by December 2023. Complete the first transport event to Houston Mega Adoption Event.			
Current Result		% Completed	
January Result		30%	
One position has been hired. One transport event was completed and transported 143 with 129 pets adopted at the Houston Mega Adoption Event.			

GENERAL FUND

Mandate

Animal Care Services

Initiative Title	Contractual Vet and Spay Neuter Partner Rate Increases	Status	Behind Schedule
Initiative Summary	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.		
Adopted Budget	\$691,343		
Anticipated Results	Complete 44,000 community spay/neuter surgeries with contracted partners.		
Current Plan		% Completed	
October - January Plan		25%	
Complete 10,997 of the 44,000 community spay/neuter surgeries.			
Current Result		% Completed	
January Result		23%	
Through January 2024, 9,967 spay/neuter surgeries have been completed.			

FY 2024 Adopted Budget Initiatives January Status Report

ARTS & CULTURE FUND

Improvement

Arts & Culture

Initiative Title	Mexican American Civil Rights Institute	Status	On Schedule
Initiative Summary	Adds funding to assist with the operations of the Mexican American Civil Rights Institute (MACRI).		
Adopted Budget	\$100,000		
Anticipated Results	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.		

Current Plan		% Completed
October - January Plan		25%
First payment will fund operations to support public programming to include three MACRI talks about the Mexican American Civil Rights Movement from October - December, and the December Holiday Cafecito to discuss future events.		

Current Result		% Completed
January Result		25%
The funding agreement with MACRI was finalized and first payment made to support operations that resulted in open-to-the public programs including three MACRI talks held in October, November, and December, and a Holiday Cafecito in December.		

ARTS & CULTURE FUND

Improvement

Arts & Culture

Initiative Title	Project Manager	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$69,015		
Anticipated Results	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.		

Current Plan		% Completed
October - January Plan		25%
Position will be posted, and interview process will begin.		

Current Result		% Completed
January Result		25%
A candidate for the position has been selected and is expected to start by March 2024.		

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Arts & Culture

Initiative Title	Enhance Public Art Maintenance	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$500,000		
Anticipated Results	25 City arts pieces will receive needed maintenance by September 2024.		
Current Plan		% Completed	
October - January Plan		25%	
The public art maintenance plan will be finalized for FY 2024.			
Current Result		% Completed	
January Result		25%	
The public art maintenance plan has been finalized to include a total of 25 art projects to be maintained in FY 2024.			

FACILITY SERVICES FUND

Mandate

Building & Equipment Services

Initiative Title	New SAPD Substation Downtown – Operations and Maintenance	Status	Behind Schedule
Initiative Summary	Adds funding to operate and maintain the new SAPD substation at 2020 N. St. Mary's for Trades Maintenance and Custodial Services.		
Adopted Budget	\$238,873		
Anticipated Results	Positions will be hired to ensure maintenance and cleanliness at the new substation which is anticipated to open in January 2024.		
Current Plan		% Completed	
October - January Plan		20%	
Building under construction with the completion date of January 2024. Begin hiring process for two positions.			
Current Result		% Completed	
January Result		15%	
Building is under construction with a substantial completion date of February 2024 and SAPD staff is scheduled to move in March 2024. Positions will be hired in Spring of 2024.			

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GENERAL FUND

Improvement

Center City Development & Operations

Initiative Title	La Villita Maverick Plaza Landscape Maintenance	Status	On Schedule
Initiative Summary	Adds funding for landscaping and maintenance of both landscape and hardscape areas for Maverick Plaza following completion of the La Villita Capital Project.		
Adopted Budget	\$127,206		
Anticipated Results	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.		

Current Plan	% Completed
October - January Plan	20%
Landscape maintenance for Maverick Plaza is anticipated to begin by March 2024, based on the anticipated project completion date of March 2024. A bid process to select a landscaping company will start.	

Current Result	% Completed
January Result	20%
City Center Development staff is supporting the landscape maintenance for Maverick Plaza. A bid process to select a landscaping company for ongoing watering and maintenance of plantings is in progress with contract award expected by the end of February.	

GENERAL FUND

Improvement

Center City Development & Operations

Initiative Title	Security at Maverick Plaza	Status	Completed
Initiative Summary	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.		
Adopted Budget	\$122,759		
Anticipated Results	Providing security 24 hours a day, seven days a week at Maverick Plaza to increase visitor safety and security.		

Current Plan	% Completed
October - January Plan	50%
Security contract will be amended to provide security at Maverick Plaza 24 hours per day, seven days a week.	

Current Result	% Completed
January Result	100%
Security has been increased to 24 hours a day, seven days a week at La Villita increasing visitor safety and security.	

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GENERAL FUND

Improvement

City Clerk

Initiative Title	City Tower Rotating Archives Exhibit	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$30,000		
Anticipated Results	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.		

Current Plan	% Completed
October - January Plan	10%
Consider improvements and changes to the 6 niches, the lighting, and any other structural changes to the identified exhibit space including adding hanging structure to wall opposite niches. Review of space by the Office of Diversity, Equity, Inclusion and Accessibility (DEIA) to keep the area in line with ADA standards and to make any recommendations.	

Current Result	% Completed
January Result	10%
Diversity, Equity, Inclusion, and Accessibility has reviewed the location for the exhibit and is developing recommendations to address accessibility. A stakeholder meeting was held in January with other archives and museums to discuss the potential exhibit and receive feedback. Finally, a resident and community input survey is developed that lists all categories of items in the archive to gain feedback on what types of items the community would like to be displayed.	

GENERAL FUND

Improvement

Code Enforcement

Initiative Title	Senior Assistance Pilot Program	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$100,000		
Anticipated Results	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.		

Current Plan	% Completed
October - January Plan	10%
Approximately 20 of the 200 anticipated work orders for qualifying individuals will be processed and completed across the city.	

Current Result	% Completed
January Result	10%
20 of the expected 200 work orders were completed and processed for qualifying senior property owners and tenants.	

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GENERAL FUND

Improvement

Delegate Agencies - Human Services

Initiative Title	Big Brothers Big Sisters	Status	Behind Schedule
Initiative Summary	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.		
Adopted Budget	\$63,349		
Anticipated Results	Big Brothers Big Sisters is expected to serve 250 children through the Raising Highly Capable Kids (RHCK) program. 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.		
Current Plan		% Completed	
October - January Plan			25%
Big Brothers Big Sisters will enroll 62 youth participants in the program.			
Current Result		% Completed	
January Result			13%
Big Brothers Big Sisters enrolled 32 youth participants in the program.			

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 - January Plan			25%
The CRIT will have enrolled 30 children with disabilities in the program.			
Current Result		% Completed	
January Result			92%
The CRIT enrolled 113 children with disabilities in the program.			

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GENERAL FUND

Improvement

Delegate Agencies - Human Services

Initiative Title	Students of Service	Status	Behind 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 - January Plan Students of Service will have awarded 13 partial scholarships to high school students by December 2023.			25%
Current Result			% Completed
January Result Students of Service awarded 11 partial scholarships to high school students.			22%

GENERAL FUND

Improvement

Diversity, Equity, Inclusion, & Accessibility Office

Initiative Title	Disability Access Office Positions	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$131,707		
Anticipated Results	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.		
Current Plan			% Completed
October - January Plan Positions are anticipated to be hired and onboarded in the second quarter.			7%
Current Result			% Completed
January Result These positions are in the process of hiring and are anticipated to be filled by April 2024.			7%

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GENERAL FUND

Improvement

Diversity, Equity, Inclusion, & Accessibility Office

Initiative Title	Enhance Data Analysis for Equity Programs	Status	Behind Schedule
Initiative Summary	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.		
Adopted Budget	\$128,000		
Anticipated Results	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.		
Current Plan			% Completed
October - January Plan			10%
The position will be in the process of hiring and is anticipated to be filled in February 2024.			
Current Result			% Completed
January Result			7%
This position is in the process of hiring and is anticipated to be filled by March 2024.			

GENERAL FUND

Improvement

Economic Development

Initiative Title	Small Business Construction Mitigation Program	Status	On 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 - January Plan			15%
The construction mitigation pilot program evaluation will be complete. A contract will be established with Visit San Antonio and small businesses will be offered membership to expand their web presence through online advertisements. At least 2 corridors and a minimum of 20 businesses will receive technical support through online resources, toolkits, and signage.			
Current Result			% Completed
January Result			15%
The construction mitigation pilot program evaluation is complete and expanded its reach from the initial 14 commercial corridors to citywide. Since the expansion, the Business Outreach Specialist (BOS) team attended five pre-construction design meetings for upcoming city projects and walked three corridors (Gevers, Broadway, and S. Alamo) touching over 250 businesses. During these engagements, the BOS team provided introductions and offered resources like the construction toolkit and personalized "Business is Open" signage through the sign program. Finalizing partnership agreement with Visit San Antonio to provide support through online resources to approximately 175 small businesses impacted by construction.			

FY 2024 Adopted Budget Initiatives January Status Report

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 - January Plan	25%
The four positions will be hired and begin the Aircraft Rescue firefighting course and onboarding.	
Current Result	% Completed
January Result	25%
The four positions have been hired and are currently in ARFF training.	

GENERAL FUND

Improvement

Fire	
Initiative Title	Additional EMS Coverage for South San Antonio Status Ahead of Schedule
Initiative Summary	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.
Adopted Budget	\$445,156
Anticipated Results	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.
Current Plan	% Completed
October - January Plan	25%
Peak Overtime unit will respond to 450 incidents in South San Antonio.	
Current Result	% Completed
January Result	38%
The Peak Overtime Unit responded to 685 incidents in South San Antonio.	

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GENERAL FUND

Improvement

Fire		Status	On Schedule
Initiative Title	EMS Unit		
Initiative Summary	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.		
Adopted Budget	\$889,644		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan			25%
	Fire Station 40 unit staffed with overtime personnel. Projected 950 incident responses. EMS Unit scheduled to come online September 2024		
Current Result		% Completed	
January Result			25%
	Fire Station 40 unit staffed with overtime personnel and responded to 986 incidents.		

GENERAL FUND

Improvement

Fire		Status	On Schedule
Initiative Title	Fire Investigations Unit		
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 - January Plan			22%
	The Fire Investigators will conduct 105 fire investigations. Of the 105 fire investigations, 45 are anticipated to be referred to the arson investigators for follow up or review.		
Current Result		% Completed	
January Result			22%
	The Fire Investigators conducted 116 fire investigations. Of the 116 fire investigations, 58 were referred to the arson investigators for follow up or review.		

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Fire

Initiative Title Medic Officer (MOF) 6 **Status** On Schedule

Initiative Summary Adds four positions to continue the Medic Officer (MOF) 6. This unit is responsible for overseeing several paramedic units and supporting their daily operations.

Adopted Budget \$435,385

Anticipated Results 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).

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

The current staff will respond to 305 total incidents and provide oversight at 21 incidents in support of assisting various law enforcement agencies in a medical special operations (MSOU) capacity. Additionally, staff will conduct 91 EMS inspections and partner with the Office of the Medical Director to conduct 8 specialized MSOU training classes.

Current Result **% Completed**
January Result **25%**

Current staff conducted approximately 92 inspections and 18 training classes, responded to approximately 288 incidents, and provided oversight to 26 incidents where EMS responded or where MOF6 was specifically requested. The positions will be online in the spring.

FY 2024 Adopted Budget Initiatives January 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 - January Plan		25%	
	OPCR and Poly-OPCR is anticipated to respond to 800 calls for service from October to December 2023, which 10-12% will be referred to a treatment facility.		
Current Result		% Completed	
January Result		25%	
	Through January 2024, 776 successful patient contacts were made. Of the 776 contacts, 93 patients or 11.98% were referred to a clinic/treatment facility.		

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 - January Plan		5%	
	Develop preliminary plans for installation of Baby Boxes at 9 stations through solicitation of Design-Build proposals. Locations selected for 9 baby boxes at FS 2, 7, 18, 24, 27, 28, 36, 41 and 43.		
Current Result		% Completed	
January Result		5%	
	SAFD has developed the preliminary plans for the installation of the Baby Boxes. Final design will be completed by March 2024 with construction expected to begin June 2024.		

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Fire

Initiative Title	Safety Quartermaster	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$966,918		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		0%	
	Positions are anticipated to be filled in the second quarter. A total of 1,250 contaminated sets of bunker gear will be cleaned by existing staff.		
Current Result		% Completed	
January Result		0%	
	Positions are anticipated to be filled by Spring 2024. A total of 897 bunker gear was cleaned by existing staff.		

GENERAL FUND

Improvement

Fire

Initiative Title	Wellness Enhancement	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$110,747		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		10%	
	Position will be advertised, and interviews conducted.		
Current Result		% Completed	
January Result		10%	
	Interviews were held and the position is anticipated to begin in Spring 2024.		

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Health

Initiative Title	Continued Implementation of SA Forward	Status	On 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 - January Plan	25%
<p>Access to Care: 20 clients will be connected to Health services; Data & Technology Infrastructure: Complete a summary report of the Standardized and Equitable Data Implementation Team Oral Health pilot by December 2023; Food Insecurity & Nutrition: 20 Por Vida partners will have been onboarded or advanced; Health Equity & Social Justice: 100% of Centers for Disease Control (CDC) mini grants will be distributed to vendors with 30% of grant recipients beginning capacity-building activities; Violence Prevention: Youth case management participants will begin to report an increase in positive social/emotional skills and behavior; and Mental Health & Community Resilience: Five City Departments will have initiated the trauma-informed certification process.</p>	

Current Result	% Completed
January Result	25%
<p>Access to Care: This goal was exceeded with 27 clients served in the first quarter; Data & Technology Infrastructure: Report development will be completed by March 2024; Food Insecurity & Nutrition: 24 Por Vida Partners have been onboarded or advanced; Health Equity & Social Justice: Distributed 100% of CDC mini-grants. 67%, or 8 of 12, grantees completed an Organizational Capacity Assessment; Violence Prevention: Youth case management participants started to report an increase in positive social/emotional skills and behavior; and Mental Health & Community Resiliency: Five City Departments have initiated the trauma-informed certification process.</p>	

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Health

Initiative Title	Diabetes Insulin Cost-Share Program	Status	On Schedule
Initiative Summary	Adds funding to establish a Diabetes Insulin Cost-Share Program for residents with diabetes that cannot afford insulin medication costs.		
Adopted Budget	\$100,000		
Anticipated Results	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.		

Current Plan	% Completed
October - January Plan	25%
Metro Health will draft and finalize the Request for Proposals (RFP) and establish an evaluation panel to select a pharmacy vendor to provide and cover insulin medication costs.	

Current Result	% Completed
January Result	25%
The process to issue a formal solicitation was initiated in November 2023 and an evaluation panel was created. The following criteria was included in the scope of service: vendor must serve low-income populations, located in geographic regions with diabetes disparities, and provide referrals to Metro Health's Diabetes Prevention and Control Program. The formal solicitation is expected to be issued to the public during the second quarter.	

GENERAL FUND

Improvement

Health

Initiative Title	Enhance Investigation & Contact Tracing of Tuberculosis Program	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$320,935		
Anticipated Results	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.		

Current Plan	% Completed
October - January Plan	5%
Positions anticipated to be in hiring process and will be filled by the second quarter.	

Current Result	% Completed
January Result	5%
Five of the six new positions are filled. The sixth position is currently posted and will be filled in the second quarter.	

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Health

Initiative Title	Reproductive Justice Fund	Status	On Schedule
Initiative Summary	Adds funding to establish a Reproductive Justice Fund for community-based organizations that provide reproductive and sexual healthcare services, resources, and education.		
Adopted Budget	\$500,000		
Anticipated Results	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.		
Current Plan			% Completed
October - January Plan			10%
In planning process to brief City Council at a B Session in the third quarter of FY 2024.			
Current Result			% Completed
January Result			10%
The department is working with the City Attorney's Office and the City Manager's Office to schedule a B Session presentation that will occur during the third quarter of FY 2024.			

GENERAL FUND

Improvement

Health

Initiative Title	Urban Farming Pilot Program	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$60,000		
Anticipated Results	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.		
Current Plan			% Completed
October - January Plan			25%
Metro Health will establish a Steering Committee with City Departments and the Food Policy Council to guide and advise the Urban Farming Pilot Program and draft a scope of work for the Food Policy Council.			
Current Result			% Completed
January Result			25%
A steering committee has been established to guide and advise the Urban Farming Pilot Program. The scope of work has been developed to include deliverables and is under review by the Food Policy Council of San Antonio and the City Attorney's Office. The final scope of work is expected to be ready during the second quarter.			

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Historic Preservation

Initiative Title VFW Post 76 **Status** Ahead of Schedule

Initiative Summary Adds funding for a facility assessment of VFW Post 76

Adopted Budget \$75,000

Anticipated Results 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.

Current Plan **% Completed**
October - January Plan **52%**

A formal solicitation or utilization of a Job Order Contract will be completed to begin the facility assessment.

Current Result **% Completed**
January Result **87%**

Office of Historic Preservation staff have completed the site visit. The scope has been developed and a formal solicitation is in process. It is anticipated that the contract will be awarded in the Spring and will be complete by June 2024.

AMERICAN RESCUE PLAN ACT (ARPA)

Improvement

Human Services

Initiative Title Low Barrier Shelter **Status** Behind Schedule

Initiative Summary Adds funds to provide low barrier shelter for unsheltered homeless individuals. This will provide funding to continue the low barrier shelter through FY 2025.

Adopted Budget \$15,943,364

Anticipated Results Shelter between 500 to 700 individuals annually.

Current Plan **% Completed**
October - January Plan **7%**

A total of 50 new individuals will be enrolled at the low barrier shelter.

Current Result **% Completed**
January Result **3%**

From October to December, a total of 24 new individuals were enrolled at the low barrier shelter

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Human Services

Initiative Title	Develop Senior Centers in District 2 & 6	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$130,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		25%	
A purchase commitment for a desired location in District 2 will be developed. For District 6, a search for suitable properties will be completed and proposals received from firms to complete the feasibility study.			
Current Result		% Completed	
January Result		25%	
A property has been identified for the potential District 2 Senior center and the property owner has been contacted to gauge their interest in selling. The City is currently awaiting a response from the property owner. DHS met with District 6 and the Parks and Recreation Department to discuss potential use and conversion of the Ron Darner Parks Headquarters to a Multi-Generational Center. DHS will meet with Parks and Public Works to discuss next steps in February 2024.			

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.		
Current Plan		% Completed	
October - January Plan		25%	
175 homeless encampments will have been abated. Two new positions are anticipated to be in the hiring and training process.			
Current Result		% Completed	
January Result		27%	
For the 1st quarter, a total of 191 encampment were abated with a response time of approximately 52 days. During the abatements, Human Services outreach coordinators engaged with 529 individuals at the site. Of the 529 individuals, 5 accepted shelter or services during the abatement process.			

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Human Services

Initiative Title	Homeless Prevention	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$697,050		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		15%	
	75 individuals at-risk of homelessness will have been referred to the homeless diversion program. 9 individuals with substance abuse disorders will have been referred for medically assisted treatment. Two new positions are anticipated to be in the hiring process.		
Current Result		% Completed	
January Result		15%	
	A total of 150 individuals at-risk of homelessness received homeless diversion services to include rental assistance, security deposits, and utility assistance. Four individuals with substance abuse disorders were referred for medically assisted treatment. Positions are anticipated to be filled in March 2024.		

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Human Services

Initiative Title	San Antonio Volunteer Exemption for Seniors (SAVES) Pilot Program	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$120,000		
Anticipated Results	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.		

Current Plan	% Completed
October - January Plan	25%
At least 30 prospective participant applications will have been processed and at least 25 participants will have successfully enrolled in the pilot program. Outreach for potential participants will be ongoing at Comprehensive Senior Centers and part-time Nutrition Sites.	

Current Result	% Completed
January Result	25%
A total of 35 applications were processed, of which six were deemed ineligible and 29 were accepted. A total of 29 participants received property tax relief credits for the City's portion of their property tax bill. Outreach for potential participants is ongoing across all senior centers.	

GENERAL FUND

Improvement

Human Services

Initiative Title	Transportation Services for Seniors (Older Adults)	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$327,533		
Anticipated Results	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.		

Current Plan	% Completed
October - January Plan	10%
Two new chauffer positions are anticipated to be in the hiring process.	

Current Result	% Completed
January Result	10%
Hiring completed for two chauffer positions. An additional 20 riders a day are currently being transported.	

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Library

Initiative Title	Enhance Library Books and Materials	Status	Ahead of Schedule
Initiative Summary	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.		
Adopted Budget	\$415,971		
Anticipated Results	This initiative will result in an additional 14,600 items and increase circulation from 8,577,840 to 8,650,840.		
Current Plan		% Completed	
October - January Plan		25%	
A total of 3,651 items will be added to the collection increasing circulation from 1,999,756 to 2,018,011.			
Current Result		% Completed	
January Result		33%	
A total of 4,868 items were added to the collection, increasing circulation from 2,961,648 to 2,985,988.			

GENERAL FUND

Improvement

Library

Initiative Title	Enhanced Library Card	Status	Ahead of Schedule
Initiative Summary	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.		
Adopted Budget	\$37,400		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		70%	
Install needed equipment at all Libraries and begin training. Produce promotional materials for program.			
Current Result		% Completed	
January Result		72%	
The equipment to generate the enhanced library cards has been installed at all libraries and staff has been trained. A total of 75 additional cards have been processed and printed. Additionally, the library has produced promotional materials to inform residents of the service.			

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Library

Initiative Title	Las Palmas Branch Library	Status	Ahead of Schedule
Initiative Summary	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.		
Adopted Budget	\$125,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan			15%
Begin ordering new materials for Las Palmas Library.			
Current Result		% Completed	
January Result			25%
Placed initial order with primary book vendor for new material at Las Palmas. Anticipate that all material will be purchased and delivered in the second quarter.			

CAPITAL MANAGEMENT SERVICES FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Housing Bond Staff Complement Phase II	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$199,353		
Anticipated Results	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).		
Current Plan		% Completed	
October - January Plan			25%
Two of the three positions will be selected and will begin in February 2024. Remaining positions will be filled in the third quarter.			
Current Result		% Completed	
January Result			25%
Candidates have been selected for two positions and started in January 2024. The third position is anticipated to begin in the third quarter.			

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Dream Week	Status	Completed
Initiative Summary	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.		
Adopted Budget	\$75,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		100%	
Promote, advertise, and facilitate organizations' involvement in DreamWeek which features over 200 events from January 12th - 28th, 2024. Enhanced promotion this year includes increased newspaper ads, billboards, and social media promotion/boosts. In addition, both individual events and fundraisers will be promoted along with DreamWeek summit, including Blood Drive and Clothing Drive. Increased videography and photography at events will also help promote DreamWeek to the community in future years to increase attendance.			
Current Result		% Completed	
January Result		100%	
The City promoted, advertised, and facilitated organizations' involvement in DreamWeek. Over 200 DreamWeek events occurred January 12th – 28th, 2024. The total number of attendees is estimated at 12,000 but the final count will be provided next reporting period.			

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Employee Down Payment Assistance	Status	Ahead of Schedule
Initiative Summary	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.		
Adopted Budget	\$315,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		50%	
Assist 6 civilian homebuyers and 5 first responder homebuyers with down payment assistance.			
Current Result		% Completed	
January Result		60%	
Assisted 7 civilian homebuyers and 7 first responder homebuyers with down payment assistance.			

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Opportunity Home Accessibility	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$1,000,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		10%	
Hold coordination meetings with Opportunity Home San Antonio (OHSA). OHSA will propose 1-2 projects for approval.			
Current Result		% Completed	
January Result		10%	
Held coordination meetings with Opportunity Home San Antonio (OHSA) to negotiate contract terms and potential projects. OHSA proposed 1-2 projects for approval.			

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Public Information Campaign	Status	Ahead of Schedule
Initiative Summary	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.		
Adopted Budget	\$250,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		10%	
Select contractors to identify key topics for 10 tenants' rights educational sessions and 6 tenants' rights videos and begin community engagement efforts. Develop informational material on basic affordable housing information including the affordable housing bond. Document five personal stories of residents who have utilized affordable housing programs.			
Current Result		% Completed	
January Result		15%	
Selected contractors to produce tenants' rights educational sessions and videos and began community engagement efforts including the production and public release of one video. Produced basic affordable housing informational materials including defining affordable housing and housing bond projects. Documented and publicly released 5 personal housing stories.			

FY 2024 Adopted Budget Initiatives January Status Report

TAX INCREMENT FINANCING FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Tax Increment Finance Staff Complement	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$128,889		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		25%	
Positions will be in hiring process and expected to be filled by January, 2024.			
Current Result		% Completed	
January Result		25%	
One position was filled in December, 2023 and the other position is in the hiring process and is expected to be filled in February, 2024.			

GENERAL FUND

Improvement

Non-Departmental

Initiative Title	Good Neighbor Program and Dangerous Assessment Response Team (DART) Program Support	Status	On Schedule
Initiative Summary	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).		
Adopted Budget	\$331,816		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		10%	
The data positions will be in the recruiting and hiring process. The Attorney will be hired and will begin by January 2024.			
Current Result		% Completed	
January Result		10%	
Of the four positions, one City Attorney position was filled in January 2024. The three data positions are currently advertised and will be hired in the Spring.			

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Non-Departmental

Initiative Title	Grant Coordinator	Status	On Schedule
Initiative Summary	Reallocates one vacant position from Metro Health for a Grant Coordinator under the Public Safety Outcomes Coordinator.		
Adopted Budget	\$0		
Anticipated Results	This position will identify grant opportunities available to the City and coordinate the application process.		
Current Plan		% Completed	
October - January Plan			10%
The position will be in the recruiting process.			
Current Result		% Completed	
January Result			10%
The position is advertised and is anticipated to be filled in the spring of 2024.			

GENERAL FUND

Improvement

Non-Departmental

Initiative Title	Morgan's Wonderland	Status	On Schedule
Initiative Summary	Adds funds for Morgan's Wonderland Inclusion Foundation to assist in the development of a potential ultra-accessible, fully inclusive hotel.		
Adopted Budget	\$950,000		
Anticipated Results	This improvement will assist in funding a hotel that is ultra-accessible and fully inclusive in San Antonio.		
Current Plan		% Completed	
October - January Plan			0%
Staff will develop an implementation plan by February, 2024.			
Current Result		% Completed	
January Result			0%
Staff will develop an implementation plan by February, 2024.			

FY 2024 Adopted Budget Initiatives January Status Report

CITY CEMETERIES FUND

Improvement

Parks & Recreation

Initiative Title	Enhanced Mowing at City Cemeteries	Status	Completed
Initiative Summary	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.		
Adopted Budget	\$28,000		
Anticipated Results	Increased mowing will lead to more aesthetically pleasing grounds and less invasive vegetation maintenance.		
Current Plan		% Completed	
October - January Plan		100%	
	A revised schedule will be submitted to the vendor to reflect the new 14-day cycle and the new schedule will be implemented.		
Current Result		% Completed	
January Result		100%	
	Finalized schedule was submitted to vendor and 14 day mow cycle has been implemented. Mowing is being monitored to verify completion and for quality-control purposes.		

CITY CEMETERIES FUND

Improvement

Parks & Recreation

Initiative Title	Perimeter Fencing at City Cemeteries	Status	Ahead of Schedule
Initiative Summary	Adds funding to enhance the perimeter fence at six City owned historic cemeteries. This includes funding to paint and repair fences, as needed.		
Adopted Budget	\$200,000		
Anticipated Results	Improvements including painting and repairs to fence along both Commerce Street and North New Braunfels Avenue.		
Current Plan		% Completed	
October - January Plan		10%	
	Finalize scope of project, including details and requirements. Select contractor to complete work.		
Current Result		% Completed	
January Result		40%	
	Repairs and maintenance of the perimeter fence started in January and will be completed by the end of February, 2024.		

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Parks & Recreation

Initiative Title	Green Space Activation	Status	On 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 - January Plan		25%	
	Develop plan with criteria to identify City-owned under-utilized properties for pilot implementation of activation.		
Current Result		% Completed	
January Result		25%	
	Developed a preliminary draft list of City owned properties for potential activation and created a list of criteria to determine priority for property selection.		

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 - January Plan		10%	
	Meet with vendors to plan location of shade structures and other improvements to playgrounds.		
Current Result		% Completed	
January Result		10%	
	All site meetings with vendors have been completed. It is anticipated that the installation will begin in the 3rd quarter and 12 of the 13 will be installed by the 4th quarter. The remaining structure may be installed in conjunction with the bond project at Cathedral Rock.		

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Parks & Recreation

Initiative Title Urban Champions Academy **Status** Behind 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 - January Plan **30%**
 Finalize scope of project and funding agreement with Urban Soccer Leadership Academy.

Current Result **% Completed**
January Result **20%**
 The City is working to finalize the funding agreement with the Urban Soccer Leadership Academy. It is anticipated this agreement will be considered by City Council in February, 2024.

GENERAL FUND

Improvement

Parks & Recreation

Initiative Title Wheatly Heights Sports Complex **Status** On 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 - January Plan **25%**
 Initiate the recruitment process, facilitate reservations for fall sports in the stadium, coordinate with Public Works for completion of the bond projects, and maintain engagement with Eastside Christian Action Group (ECAG).

Current Result **% Completed**
January Result **25%**
 The FY 2022 bond project started construction in January, 2024 and is scheduled to be completed in Spring of 2024. Parks is maintaining engagement with ECAG through quarterly calls. Of the five positions, one is hired, and the remaining positions are anticipated to be filled by the Spring.

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Mandate

Parks & Recreation

Initiative Title	Alamo Plaza	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$152,634		
Anticipated Results	Provide maintenance and operational support of new amenities at Alamo Plaza including a gathering plaza, bollards, lighting, and benches.		
Current Plan		% Completed	
October - January Plan			10%
The two positions are anticipated to be hired by January 2024.			
Current Result		% Completed	
January Result			10%
All positions have been hired.			

GENERAL FUND

Mandate

Parks & Recreation

Initiative Title	Hemisfair Civic Park	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$526,603		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan			10%
Three of the four positions are anticipated to be filled by December 2023.			
Current Result		% Completed	
January Result			10%
Three positions have been hired and one is currently in advertisement. The three positions are providing daily maintenance and sanitation for multiple new amenities at the Park.			

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Mandate

Parks & Recreation

Initiative Title	Park Development Operations & Maintenance	Status	On 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 - January Plan		10%	
Two of the five positions are anticipated to be hired by December 2023.			
Current Result		% Completed	
January Result		10%	
Two positions have been hired and three are in the recruitment process. The two positions are providing daily maintenance at the five parks.			

GENERAL FUND

Improvement

Planning Department

Initiative Title	SA Tomorrow Sub-Area Planning Phase 4	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$1,430,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		25%	
Amend consultant contract; hold project chartering meeting with department and consultant staff to refine the planning process and timeline; begin existing conditions analysis; begin outreach to area neighborhood/community organizations, Council offices, and stakeholders inviting participation on the area Planning Teams.			
Current Result		% Completed	
January Result		25%	
Consultant contract was amended. Project chartering meetings were held to refine planning process and timeline. Community outreach has begun for participation on area Planning Teams.			

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Police

Initiative Title	Adds Capacity at the SAPD Training Academy	Status	On Schedule
Initiative Summary	Adds 5 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 - January Plan		20%	
SAPD will begin a class in December 2023 with approximately 49 cadets starting.			
Current Result		% Completed	
January Result		20%	
SAPD successfully started the accelerated schedule of 5 classes per year with a new cadet class of 48 that initiated on December 4th, 2023.			

GENERAL FUND

Improvement

Police

Initiative Title	Ballistic Glass	Status	Ahead of 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 - January Plan		10%	
SAPD will test different ballistic glass products and start planning for procurement.			
Current Result		% Completed	
January Result		20%	
SAPD completed testing of different ballistic glass products and started preparing the procurement solicitation. It is anticipated that installation of glass will begin in the fourth quarter.			

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Police

Initiative Title	Cellebrite	Status	Ahead of Schedule
Initiative Summary	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.		
Adopted Budget	\$100,000		
Anticipated Results	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.		
Current Plan			% Completed
October - January Plan			10%
SAPD will initiate the purchase of Cellebrite Premium.			
Current Result			% Completed
January Result			30%
Cellebrite Premium purchase was completed and SAPD anticipates using the tool by February, 2024.			

GENERAL FUND

Improvement

Police

Initiative Title	Police Staffing Increase	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$8,325,664		
Anticipated Results	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.		
Current Plan			% Completed
October - January Plan			25%
An estimated 49 cadets will begin the December 2023 cadet class of which 40 are expected to graduate in August 2024.			
Current Result			% Completed
January Result			25%
48 cadets started training on December 4th, 2023 of which 40 are estimated to graduate by August 2024.			

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Mandate

Police

Initiative Title	Crime Analyst	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$58,011		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		10%	
	SAPD will recruit and fill the new Crime Intelligence Analyst position.		
Current Result		% Completed	
January Result		10%	
	SAPD's selected candidate for the Crime Intelligence Analyst position started on January 13, 2024.		

GENERAL FUND

Improvement

Public Safety (Police, Fire, Health)

Initiative Title	Expand SA Core	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$3,540,718		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		25%	
	Positions anticipated to be in the hiring/detailing and training process for coverage in two new service areas, 16 hours per day. Operational planning of the expansion will commence for dispatch protocols, identifying stations for the new teams, and procuring vehicles and supplies.		
Current Result		% Completed	
January Result		25%	
	Additional/new officers, medics, and clinicians were hired/detailed and trained. Operational planning of the expansion to citywide coverage occurred, including dispatch protocols, finding locations for the teams to be stationed at, and procuring vehicles and supplies. Two additional teams launched January 1, 2024 providing citywide coverage.		

FY 2024 Adopted Budget Initiatives January Status Report

ADVANCED TRANSPORTATION DISTRICT FUND

Improvement

Public Works

Initiative Title	Accessible Pedestrian Improvements	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$142,000		
Anticipated Results	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.		
Current Plan			% Completed
October - January Plan			10%
Grant announcement will take place at the Alamo Area Metropolitan Planning Organization meeting scheduled for January 2024.			
Current Result			% Completed
January Result			10%
The grant from TxDOT was not awarded. Accessible pedestrian improvements will be installed at ten locations citywide. Design will begin February 2024 and construction will begin in June 2024.			

ADVANCED TRANSPORTATION DISTRICT FUND

Improvement

Public Works

Initiative Title	Intelligent Traffic System (ITS) Enhancement	Status	On Schedule
Initiative Summary	Adds funding for vehicle and pedestrian detection equipment.		
Adopted Budget	\$2,000,000		
Anticipated Results	Install enhanced vehicle and pedestrian detection at 40 signalized intersections.		
Current Plan			% Completed
October - January Plan			35%
Prepare designs for detection locations and issue task orders to contractor.			
Current Result			% Completed
January Result			35%
Enhanced vehicle and pedestrian detection signal locations are under design. Installations will begin in March 2024.			

FY 2024 Adopted Budget Initiatives January Status Report

ADVANCED TRANSPORTATION DISTRICT FUND

Improvement

Public Works

Initiative Title	Sidewalk Program Condition Assessment	Status	On Schedule
Initiative Summary	Adds funding to update the sidewalk condition assessment which will be used to prioritize target areas for sidewalk repairs.		
Adopted Budget	\$500,000		
Anticipated Results	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.		
Current Plan			% Completed
October - January Plan			20%
Develop and Issue Request for Proposal for vendor to conduct Sidewalk Index Condition assessment.			
Current Result			% Completed
January Result			20%
Procurement of consultant is underway. Selected consultant is scheduled to begin Phase 1 of the assessment by April 2024.			

GENERAL FUND

Improvement

Public Works

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

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Public Works

Initiative Title	Flashing Signs	Status	On Schedule
Initiative Summary	Adds funding for 100 flashing signs in key accident locations across the City.		
Adopted Budget	\$300,000		
Anticipated Results	Install and make operational flashing signs at 100 sites throughout the City.		
Current Plan		% Completed	
October - January Plan		40%	
	Identify locations, design of flashing traffic signs, and coordination with City Council districts.		
Current Result		% Completed	
January Result		40%	
	A list of recommended locations is being finalized with Council Districts. Sign installations will begin in March 2024.		

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 - January Plan		20%	
	Council District approved projects will proceed to design and construction. Council District selected projects and future project estimates are underway.		
Current Result		% Completed	
January Result		20%	
	Two projects are under design, two projects are under pre-construction, three projects are under construction, and 21 potential projects are undergoing estimates for Council review.		

FY 2024 Adopted Budget Initiatives January Status Report

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 - January Plan			7%
Verify the condition of 80 alleys and progress through the contract procurement process.			
Current Result		% Completed	
January Result			7%
Alley repairs will begin March 2024 after contract awards are approved by City Council.			

GENERAL FUND

Improvement

Public Works

Initiative Title	Pavement Markings Program Enhancement	Status	Ahead of Schedule
Initiative Summary	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.		
Adopted Budget	\$5,650,000		
Anticipated Results	Complete 1,229 miles of pavement markings by September, 2024.		
Current Plan		% Completed	
October - January Plan			20%
Complete 246 of 1,229 lane miles by January, 2024.			
Current Result		% Completed	
January Result			25%
A total of 307 of 1,229 lane miles have been remarked.			

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Public Works

Initiative Title Radar Feedback Traffic Signs **Status** On Schedule

Initiative Summary Adds funding for the installation of 100 new radar feedback signs throughout the City.

Adopted Budget \$700,000

Anticipated Results Install and make operational radar feedback signs at 100 sites throughout the City.

Current Plan	% Completed
October - January Plan	40%
Identify locations for radar feedback traffic signs. Develop and design signs.	

Current Result	% Completed
January Result	40%
Radar feedback sign locations were selected based on a pattern of crashes over the past several years. Radar feedback sign installations will begin in February 2024.	

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.

Current Plan	% Completed
October - January Plan	19%
Construct 4 miles of 24 new miles, and repair 3 miles of 14 miles.	

Current Result	% Completed
January Result	27%
A total of 8.4 miles of new sidewalks have been constructed and almost 2.0 miles of sidewalks have been repaired.	

FY 2024 Adopted Budget Initiatives January Status Report

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.		
Current Plan		% Completed	
October - January Plan		24%	
Complete 60 of 375 rehabilitation projects, and complete 280 of 1,034 preservation projects.			
Current Result		% Completed	
January Result		35%	
There have been 86 street rehabilitation projects and 411 street preservation projects for a total of 497 projects completed.			

SOLID WASTE OPERATING & MAINTENANCE FUND Improvement

Solid Waste Management

Initiative Title	Smart Collection System	Status	On Schedule
Initiative Summary	Adds funding to deploy a technology platform specifically designed for refuse collection to improve the customer experience and enhance operational efficiency.		
Adopted Budget	\$638,925		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		5%	
Initiate the procurement process and brief Audit and Accountability Committee in October. Solicitation will be released by February, 2024.			
Current Result		% Completed	
January Result		5%	
Procurement process was initiated, pre-solicitation has been conducted, and the Audit and Accountability committee was briefed on October 10, 2023. Solicitation was released and advertised. Proposal submissions are due in February, 2024.			

FY 2024 Adopted Budget Initiatives January Status Report

RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND Improvement

Sustainability

Initiative Title	Business Urban Heat Island Mitigation and Sustainability Incentive Program	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$1,500,000		
Anticipated Results	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.		

Current Plan	% Completed
October - January Plan	10%
Finalize grant program criteria and eligibility and develop timeline for program implementation.	

Current Result	% Completed
January Result	10%
Researched best practices from other cities with grant programs including Denver and Flagstaff. Developed marketing plan and the grant application that is framed around the objectives of the SA Climate Ready Plan. The grant portal will open mid-February and close April 30, 2024. Grants will be reviewed, and selections made between May and June 2024, with fund disbursement beginning in July 2024.	

FY 2024 Adopted Budget Initiatives January Status Report

RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND Improvement

Sustainability

Initiative Title	Community Sustainability Grants Program	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$1,000,000		
Anticipated Results	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.		

Current Plan	% Completed
October - January Plan	10%
Conduct best practice research from cities with similar grant programs, finalize approach and timeline, and develop program materials and marketing plan.	

Current Result	% Completed
January Result	10%
Researched best practices from other cities with grant programs including Denver and Flagstaff. Developed marketing plan and the grant application that is framed around the objectives of the SA Climate Ready Plan. The grant portal will open mid-February and close April 30, 2024. Grants will be reviewed, and selections made between May and June 2024, with fund disbursement beginning in July 2024.	

FY 2024 Adopted Budget Initiatives January Status Report

RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND Improvement

Sustainability

Initiative Title	Community-Based Organizations (CBO) Resilience Hub Grant Program	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$300,000		
Anticipated Results	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.		

Current Plan	% Completed
October - January Plan	10%
Develop Scope of Work for Network Administrator who will coordinate and manage network activities including identifying CBOs, developing meeting materials and CBO resilience plans, and assisting with identifying specific programs and projects for grant funding. Procure Network Administrator and launch CBO Resilience Network	

Current Result	% Completed
January Result	10%
Consultant has been selected and is developing the CBO Resilience Network Framework, including a CBO Resilience Toolkit. Conducted outreach to initial CBO network members and network formally launched in January 2024 as part of Dreamweek.	

FY 2024 Adopted Budget Initiatives January Status Report

RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND Improvement

Sustainability

Initiative Title	Grassroots Engagement Program	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$125,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		5%	
Scope of work finalized, and procurement initiated for Communications and Engagement consultant who will manage the Grassroots Engagement Program. The consultant will manage the process of selecting CBOs and oversee the development of individual CBO engagement plans to ensure consistency with City objectives. The consultant will also track performance of each CBO and gather results of engagement activities in the form of a report.			
Current Result		% Completed	
January Result		5%	
Developed Scope of Work for the Communications & Engagement consultant who will manage the process of selecting CBOs and oversee the development of individual CBO engagement plans to ensure consistency with City objectives. Initiated procurement process, and Communications & Engagement consultant was selected on January 12th, 2024. The contract will be considered by City Council on February 29, 2024.			

FY 2024 Adopted Budget Initiatives January Status Report

RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND Improvement

Sustainability

Initiative Title	Low Income Weatherization Program	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$1,000,000		
Anticipated Results	Assist low-income homeowners and renters reduce energy consumption and costs by providing energy efficiency improvements and weatherization services for small scale home repairs to make homes ready to qualify for the Casa Verde Weatherization Program. 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.		
Current Plan		% Completed	
October - January Plan			5%
NHSD will negotiate and draft agreement with CPS for additional funding to make homes ready for the Casa Verde Weatherization Program and will bring forward to City Council for consideration in March.			
Current Result		% Completed	
January Result			5%
Draft agreement with CPS for additional funding to make homes ready for Casa Verde is currently under negotiation.			

RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND Improvement

Sustainability

Initiative Title	Low-Income Community Resilience Program	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$825,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan			10%
Use Heat Vulnerability and Equity mapping tool from Urban Heat Island Phase 1 along with additional indicators, to identify target neighborhoods for the pilot and develop scope of work for consultant services and select consultant.			
Current Result		% Completed	
January Result			10%
Developed Scope of Work for Resilience and Urban Heat Island Neighborhood Planning Consultant Services and consultant selected January 2024. Project kickoff scheduled for early February 2024.			

FY 2024 Adopted Budget Initiatives January Status Report

RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND Improvement

Sustainability

Initiative Title	Our Lady of the Lake University (OLLU) Climate Program	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$250,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		5%	
OLLU submit potential projects that focus on Greenhouse Gas Emissions inventories to the City for review and selection. Sustainability selects at least two projects to complete in FY 2024.			
Current Result		% Completed	
January Result		5%	
OLLU provided the City with several project opportunities and facilitated several scoping meetings between OLLU, Innovation, and the Office of Sustainability. OLLU has submitted final project proposals in January 2024 and two projects were selected to include Community and Municipal Greenhouse Gas Inventories consistent with previous SA Climate Ready inventories, as well as Greenhouse Gas Inventories for the Community and Municipal Operations that focus on emissions beyond the City's jurisdictional boundaries, but that are caused by community and City activities.			

FY 2024 Adopted Budget Initiatives January Status Report

RESILIENCY, ENERGY, EFFICIENCY, SUSTAINABILITY FUND

Improvement

Sustainability

Initiative Title	Urban Heat Island (UHI) Mitigation Program – Phase 2	Status	Behind Schedule
Initiative Summary	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.		
Adopted Budget	\$2,000,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		10%	
Urban Heat Island Phase 2 UTSA Scope of Work Finalized and UTSA Research Contract Executed			
Current Result		% Completed	
January Result		5%	
Finalized Urban Heat Island Phase 2 UTSA Scope of Work which will identify the ten hottest census tracts, and that will serve as the geographical foundation for UHI mitigation activities. UTSA contract executed and UTSA delivered top ten census tracts based on heat, equity, and additional resilience indicators.			

GENERAL FUND

Improvement

World Heritage

Initiative Title	Mission Marquee Plaza Beautification	Status	On Schedule
Initiative Summary	Adds one-time funding for the resod, vegetation, and plant bedding at Mission Marquee which serves 50,000 visitors annually.		
Adopted Budget	\$75,545		
Anticipated Results	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.		
Current Plan		% Completed	
October - January Plan		10%	
Coordinate with the landscaping consultant on the selection of materials and schedule for completion. The project consists of four phases that will occur before the grand opening anticipated for July 2024.			
Current Result		% Completed	
January Result		10%	
The coordination with landscaping contractor on selection of materials has commenced and the work started February 11, 2024.			

FY 2024 Adopted Budget Initiatives January Status Report

GENERAL FUND

Mandate

World Heritage

Initiative Title Operating Expense for World Heritage Facility **Status** Behind Schedule

Initiative Summary 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.

Adopted Budget \$331,190

Anticipated Results 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.

Current Plan **% Completed**
October - January Plan **15%**

The department will initiate the recruitment process to advertise for the Senior Special Projects Manager which is anticipated to be filled in January 2024.

Current Result **% Completed**
January Result **10%**

The position is currently in the hiring process with expected start date of February. The remaining three positions will be filled in the summer of 2024.