




FY 2025 Budget Initiatives

First Quarter Progress Summary

The following table is a summary of the FY 2025 Budget Initiatives by department:

Department	Total Initiatives	Completed 	Ahead of Schedule or On Schedule 	Behind Schedule 
Animal Care Services	4	0	4	0
Arts & Culture	1	0	1	0
Center City Development & Operations	1	0	1	0
City Clerk	1	0	1	0
Code Enforcement	3	0	2	1
Convention & Sports Facilities	1	0	1	0
Delegate Agencies - Human Services	1	0	1	0
Economic Development	1	0	1	0
Fire	1	0	1	0
Health	2	0	1	1
Human Services	3	0	2	1
Information Technology Services	1	0	1	0
Library	2	1	1	0
Neighborhood & Housing Services	4	0	2	2
Parks & Recreation	7	0	6	1
Police	1	0	1	0
Public Works	10	0	9	1
Solid Waste Management	2	0	2	0
Sustainability	2	0	2	0
Transportation	1	0	1	0
Total	49	1	41	7

FY 2025 Adopted Budget Initiatives

January Status Report

General Fund Improvement

Animal Care Services

Initiative Title	Community Education and Outreach	Status	On Schedule
Initiative Summary	Adds funding for one position to increase the focus on community outreach, education and communication with the goal of changing ownership behavior by creating 80 engagement opportunities and two marketing campaigns focused on responsible pet ownership and increasing placement of pets.		
Adopted Budget	\$281,625		
Anticipated Results	Complete 80 grassroots engagement opportunities and two marketing campaigns focused on responsible pet ownerships and adoptions. The one position and marketing funds is anticipated to increase the number of adopters by 10% and increase the number of animal related responsible pet ownership referrals to 1,600.		
Current Plan		% Completed	
October - January Plan			25%
Neighborhood Engagement position is anticipated to be hired by December 2024. Work with Communications and Engagement to plan marketing campaigns through traditional media channels and identify grassroots educational opportunities. Start initial phase of marketing responsible pet ownership and adoption promotion.			
Current Result		% Completed	
January Result			25%
Neighborhood Engagement Officer has been hired. ACS has developed a draft engagement plan and started traditional marketing, such as billboards, radio commercials, and direct mail.			

General Fund Improvement

Animal Care Services

Initiative Title	Improve Critical Call Response	Status	On Schedule
Initiative Summary	Adds funding for fourteen positions to implement phase two of the Critical Call Response Initiative to increase the number of critical calls for service that ACS will respond to from 64% to 100% by the second quarter of FY 2026.		
Adopted Budget	\$1,382,067		
Anticipated Results	Increase the critical call response from 64% to 86% by September 2025.		
Current Plan		% Completed	
October - January Plan			25%
The fourteen positions will be hired and begin academy. The response to critical calls will increase from 64% to 69%.			
Current Result		% Completed	
January Result			25%
13 of the 14 positions have been filled and have started academy with an anticipated graduation date of May 12th, 2025. The Supervisor is posted and anticipated to be filled by March 2025. Between October 1st and February 5th, 2025, ACS has responded to 82.4% of critical calls for service.			

FY 2025 Adopted Budget Initiatives

January Status Report

General Fund Improvement

Animal Care Services

Initiative Title	Opening of Two New Spay/Neuter Clinics	Status	On Schedule
Initiative Summary	Adds \$2.7 million and 21 positions to open and operate two new spay/neuter clinics located on the City's east and west sides. The clinics will provide between 7,000 and 8,000 free and low cost spay and neuter surgeries annually.		
Adopted Budget	\$2,690,200		
Anticipated Results	Open and operate new clinics to perform 5,216 spay and neuter surgeries.		
Current Plan		% Completed	
October - January Plan			15%
All 21 positions will be hired and the process to identify contract surgery veterinarians will start. The construction at new clinics will be in progress.			
Current Result		% Completed	
January Result			15%
12 of the 21 positions filled and the remaining nine positions are in the process to be filled. The construction of both clinics has started and will be completed by April. The veterinarians for spay/neuter surgery services were approved by City Council on February 13th, 2025.			

General Fund Mandate

Animal Care Services

Initiative Title	High Volume Pet Partner	Status	Ahead of Schedule
Initiative Summary	Adds \$400,000 in funding to increase the reimbursement rate for the High-Volume Pet Partner (HVPP) in the City-Owned/On-Campus Adoption Center from \$75 to \$175 for 4,000 pets annually.		
Adopted Budget	\$400,000		
Anticipated Results	High Volume Pet Partners (HVPP) will rescue 4,000 pets annually.		
Current Plan		% Completed	
October - January Plan			18%
Partners will rescue 709 pets under HVPP contract.			
Current Result		% Completed	
January Result			26%
A total of 1,049 pets have been rescued by High Volume Pet Partners through January 31, 2025.			

FY 2025 Adopted Budget Initiatives

January Status Report

GENERAL FUND

Improvement

Arts & Culture

Initiative Title	Eastside Youth Creative Content	Status	On Schedule
Initiative Summary	The Eastside Youth Content Creators Program pairs students interested in the media arts with seasoned professionals working in film, television, and the entertainment industry. The intensive 3-week spring program covers writing, acting, directing, editing, cinematography, production, pre-production, event planning, marketing, and distribution.		
Adopted Budget	\$180,000		
Anticipated Results	Students develop real-world skills while building their own digital content portfolio. The program culminates in a public showcase where students debut their creative digital work. The department anticipates 24 students to participate, 20 students to graduate, and a showcase in late April or early May with an attendance of 150.		
Current Plan		% Completed	
October - January Plan			20%
Perform onboarding and contract execution for 24 students to participate in the Eastside Youth Content Creators Program.			
Current Result		% Completed	
January Result			20%
Performed onboarding and drafted contract for 24 students to participate in the Eastside Youth Content Creators Program. The program is anticipated to begin on March 4th.			

General Fund

Improvement

Center City Development & Operations

Initiative Title	Cesar Chavez March	Status	On Schedule
Initiative Summary	This improvement adds funding to increase the total funding for the Cesar Chavez annual march from \$100,000 to \$200,000 per year. The City of San Antonio will support the Cesar E. Chavez Legacy and Educational Foundation (CECLEF) to plan, produce, and execute a general public march that will raise awareness of the life and legacy of Cesar E. Chavez. This event will continue to be free to the public.		
Adopted Budget	\$100,000		
Anticipated Results	The Cesar Chavez march will be held in March and will include a pre-step off ceremony at the corner of Brazos and Guadalupe and conclude with post march activities at Civic Park within Hemisfair.		
Current Plan		% Completed	
October - January Plan			2%
CECLEF will work with city staff and SAPD to determine the event date and march route. CECLEF will begin work on planning the event.			
Current Result		% Completed	
January Result			2%
CECLEF has worked with city staff and SAPD and determined the event will be held on March 22, 2025 and has determined that the march route will be the same as in year's past. CECLEF has started planning the event.			

FY 2025 Adopted Budget Initiatives

January Status Report

General Fund Improvement

City Clerk

Initiative Title	Support for Vital Records System	Status	Ahead of Schedule
Initiative Summary	In FY 2024, the vital records system for birth and death certificates was upgraded from a mainframe system to a hosted off-premises system. The new system enhanced the business continuity of daily operations and improved data quality of vital records by converting manual records into digital format. This provides funds needed to host and support the new system.		
Adopted Budget	\$97,894		
Anticipated Results	This project will phase out outdated mainframe and FileNet applications while consolidating all printing on security paper through a single uniform network printer type. The San Antonio Vital Records meets regulatory requirements including system audit trail and integrated document import from the Department of State Health Services system (TxEver) directly into San Antonio Vital Records. Additionally, it allows staff greater flexibility for paper inventory and online order tracking. San Antonio Vital Records combines all data storage, image storage, security paper issuance, and accounting capabilities in one application enhancing reporting capabilities.		
Current Plan		% Completed	
October - January Plan			25%
The contract for San Antonio Vital Records maintenance and support will be signed. There will be onsite application design sessions and the system environment provisioning will begin.			
Current Result		% Completed	
January Result			50%
The contract for the San Antonio Vital Records System has been signed. Onsite application design sessions and system environment provisioning has been completed. Data mapping, data migration and data validation is in progress. Test scripts and testing scenario has been completed. User Acceptance Training and regression testing are in progress.			

FY 2025 Adopted Budget Initiatives

January Status Report

General Fund Improvement

Code Enforcement

Initiative Title	Code Strategic Plan	Status	Behind Schedule
Initiative Summary	Adds funding for a consultant to assist in the Code Enforcement strategic plan to review and update the existing processes, goals, and performance measures based on feedback from all relevant stakeholders.		
Adopted Budget	\$50,000		
Anticipated Results	Review and assess Code Enforcement's standard operating procedures and goals to ensure a better outcome, revamp communication and ensure higher satisfactory marks.		
Current Plan		% Completed	
October - January Plan			25%
Review existing processes, goals, and performance to establish a preliminary work plan for the strategic plan. A consultant to complete this work will be selected.			
Current Result		% Completed	
January Result			10%
Initiated preliminary work, which includes assessing current standard operating procedures, analyzed similar strategic plans within the City, and developed a draft work plan for a community led strategic plan. Consultant will be hired in March.			

General Fund Improvement

Code Enforcement

Initiative Title	Senior Assistance Program	Status	Ahead of Schedule
Initiative Summary	Adds funding for the continuation of the senior assistance program piloted in FY 2024 that assisted property owners and renters with costs associated with code compliance issues related to lawn/alley maintenance, and tree trimming/removal.		
Adopted Budget	\$100,000		
Anticipated Results	Assist 72 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			25%
18 of the 72 anticipated work orders for qualifying individuals will be processed and completed across the city.			
Current Result		% Completed	
January Result			43%
31 of the expected 72 work orders were completed and processed for qualifying senior property owners and tenants.			

FY 2025 Adopted Budget Initiatives

January Status Report

General Fund Improvement

Code Enforcement

Initiative Title Short Term Rental Enhancement **Status** Ahead of Schedule

Initiative Summary Short Term Rental Code Enforcement Officer to investigate and resolve violations related to Short Term Rentals.

Adopted Budget \$124,168

Anticipated Results 1,500 Short term Rentals (STR) investigations will be completed, and the department will maintain a 90% compliance rate.

Current Plan **% Completed**
October - January Plan **25%**
 Position will be filled with experienced code officer. 375 investigations will be conducted and 73% of the STRs found to be in violation will be resolved and brought into compliance.

Current Result **% Completed**
January Result **43%**
 795 of the expected 1,500 STR investigations were completed. 72% of the STRs found to be in violation were resolved and brought into compliance. Examples of violations include operation of an STR without a permit or advertising higher occupancy than permitted.

Convention and Visitor Facilities Fund Improvement

Convention & Sports Facilities

Initiative Title Event Ticket Management Enhancement **Status** On Schedule

Initiative Summary Adds funding for two positions to support the ticket management system at the Alamodome and Convention Center. With this improvement, a total of four positions will support and manage over 106 ticketed event days, box office operations, and the ticket management system.

Adopted Budget \$141,513

Anticipated Results Provides additional event ticket management support for box office staff within the Convention & Sports Facilities Department. In total, four positions will support and manage over 106 ticketed event days including assisting with online or in-person sales, handing customer inquiries, validating pricing, and properly recording monetary transactions.

Current Plan **% Completed**
October - January Plan **50%**
 Initiate the recruitment process to fill the Box Office Administrator and Box Office Supervisor, which are anticipated to be filled by February 2025.

Current Result **% Completed**
January Result **50%**
 The Box Office Supervisor position has been filled and the Box Office Administrator position is currently in the hiring process with an expected start date in February 2025.

FY 2025 Adopted Budget Initiatives

January Status Report

General Fund Improvement

Delegate Agencies - Human Services

Initiative Title	Seniors in Play	Status	Ahead of Schedule
Initiative Summary	Increases funding from \$100,000 to \$150,000 to expand the Seniors in Play program, offering more opportunities for older adults to participate in performing arts classes at City of San Antonio operated Senior Centers and partner locations.		
Adopted Budget	\$50,000		
Anticipated Results	Provides year-round programming to include performing arts courses, performances, and theater field trips to support social and cultural events for older adults at Senior Centers. In total, services will be offered at 15 locations to include 13 City facilities and two volunteer facilities with 653 classes held and 4,152 participants.		
Current Plan		% Completed	
October - January Plan			25%
Classes for performing arts will begin at 15 locations to include 13 City Facilities and two volunteer facilities, and 163 classes will be held with 1,038 participants.			
Current Result		% Completed	
January Result			50%
Of the 15 total locations, classes have begun at 11 City Facilities and two volunteer facilities. In total, 193 classes have been held, with 2,190 participants. The Robinette Senior Center will begin classes on March 21, 2025, while the Doris Griffin Senior Center will begin on March 20, 2025.			

General Fund Improvement

Economic Development

Initiative Title	Construction Mitigation Grants	Status	On Schedule
Initiative Summary	The FY 2025 budget allocated \$1.4 million for the continuation of the Construction Mitigation Grant program.		
Adopted Budget	\$1,400,000		
Anticipated Results	This funding will be used to continue to support small businesses being impacted by long-term City-initiated construction projects and will provide support to approximately 140 small businesses in six corridors. EDD will provide a comprehensive construction support strategy, to include grants, to assist small businesses depending on the phase they are currently impacted by construction.		
Current Plan		% Completed	
October - January Plan			20%
Develop and implement stakeholder engagement plan to include direct feedback from small businesses who have been or will be impacted by City-initiated construction. Analyze survey feedback from prior grant recipients administered by Lift Fund. Based on feedback, along with best practices research, staff will develop program recommendations to present to stakeholders.			
Current Result		% Completed	
January Result			20%
The stakeholder engagement plan has been developed and implemented. The engagement plan included survey development and distribution, individual outreach efforts to gather input from stakeholders, and past programs. Staff has received the survey feedback from the prior grant administered by LiftFund. Based on the collected information, the department is finalizing program recommendations for presentation to stakeholders.			

FY 2025 Adopted Budget Initiatives

January Status Report

General Fund Improvement

Fire			
Initiative Title	Enhanced Squad	Status	On Schedule
Initiative Summary	Adds funding for two new squads at Fire Station (FS) 4 and Fire Station 19 and supplements the existing squad unit at Fire Station 44 to reduce the run volume on heavy apparatus vehicles. Three Firefighter positions will be added to Fire Station 44 and the remaining 12 will be divided between Fire Station 4 and Fire Station 19.		
Adopted Budget	\$1,417,662		
Anticipated Results	This will increase the response capability at the three stations and provide greater availability of fire apparatus for fire incidents.		
Current Plan		% Completed	
October - January Plan			25%
Cadet class will begin with expected graduation in July 2025. Engines will respond to 1,067 incidents at FS 4, 1,076 incidents at FS 19, and 927 incidents at FS 44. The squad units are anticipated to be online by July 2025.			
Current Result		% Completed	
January Result			25%
A total of 15 cadets entered the class beginning December 2024. Engines responded to 1,050 medical calls at FS 4, 1,091 medical calls at FS 19., and 957 medical calls at FS 44.			

General Fund Improvement

Health			
Initiative Title	Center for Health Equity in South Texas	Status	On Schedule
Initiative Summary	The Center for Health Equity in South Texas (CHEST) is organized exclusively for educational, and scientific purposes. The overall purpose of CHEST is promoting health equity in medically underserved of Southside and South Texas areas.		
Adopted Budget	\$300,000		
Anticipated Results	The Center for Health Equity in South Texas will appoint a board, hire a CEO and initiate a broad community information process regarding South Bexar sector health disparities and initiatives to be undertaken. The Center will develop a demographic, economic, health condition and service access report to help determine goals and priorities.		
Current Plan		% Completed	
October - January Plan			25%
Develop a funding agreement with CHEST to outline use of funding.			
Current Result		% Completed	
January Result			25%
The City Council is scheduled to consider an agreement with CHEST on February 27 in the amount of \$300,000. This funding will be used to support the development of CHEST with the goal of creating an action plan to reduce health disparities and improve access to healthcare on the Southside, Westside and Eastside of San Antonio.			

FY 2025 Adopted Budget Initiatives January Status Report

General Fund Improvement

Health

Initiative Title	UT Health San Antonio School of Dentistry	Status	Behind Schedule
Initiative Summary	Funding will be used to offset operational costs and sustain dental healthcare services provided by the UT Health San Antonio School of Dentistry at Ricardo Salinas Dental Clinic to uninsured and underinsured children in Bexar County.		
Adopted Budget	\$150,000		
Anticipated Results	UT Health will purchase equipment and supplies to support clinical operations and serve up to 2,275 clients and conduct up to 3,750 pediatric patient visits in FY 2025.		
Current Plan		% Completed	
October - January Plan			25%
Metro Health will initiate the agreement with UT Health and the clinic will conduct 938 pediatric patient visits and serve 569 clients.			
Current Result		% Completed	
January Result			0%
Metro Health is working with UT Health to finalize agreement terms and execute an agreement by February 20, 2025. Reporting for number of clients and visits to the Ricardo Salinas clinic has not yet commenced.			

General Fund Improvement

Human Services

Initiative Title	Continuation of Extended Hours at Senior Centers	Status	On Schedule
Initiative Summary	Investment of \$3.1M to continue Senior Services Strategic Plan priority to support Senior Centers extended hours through FY 2026.		
Adopted Budget	\$1,555,343		
Anticipated Results	All 12 Senior Centers will continue to operate from 4 PM to 8 PM, Monday through Thursday, providing programming and services. A total of 3,324 older adults are expected to attend during the extended hours.		
Current Plan		% Completed	
October - January Plan			33%
A projected total of 3,057 older adults will attend during the extended hours.			
Current Result		% Completed	
January Result			33%
A total of 3,021 unduplicated older adults attended during extended hours.			

FY 2025 Adopted Budget Initiatives

January Status Report

General Fund Improvement

Human Services

Initiative Title	Crisis Nursery Feasibility Program	Status	On Schedule
Initiative Summary	Adds funding to complete a feasibility study for a crisis nursery in San Antonio which will assess the need as well as existing programs and resources to sustain operations. A crisis nursery offers emergency shelter services to children with a primary focus to prevent child abuse and neglect.		
Adopted Budget	\$100,000		
Anticipated Results	Once completed, the feasibility study will provide guidance on how the City of San Antonio should structure a Request for Proposals for eligible entities to operate a crisis nursery. The study will clearly define the key components of a crisis nursery, criteria to determine eligibility for services and expected outcomes for eligible nonprofits seeking to operate a crisis nursery in San Antonio.		
Current Plan		% Completed	
October - January Plan			38%
Develop and release the Request for Proposals. Receive and begin reviewing the submitted proposals. Meet with review committee and select finalist for City Council's approval.			
Current Result		% Completed	
January Result			38%
The RFP was released and closed in December 2024. Four proposals were received. The review committee met on January 13, 2025, to select finalists. The selected candidate will be presented to the City Council in March.			

General Fund/ARPA Improvement

Human Services

Initiative Title	Low Barrier Shelter	Status	Behind Schedule
Initiative Summary	Second year of a two year plan to provide low barrier shelter for unsheltered homeless individuals. This will provide funding to continue the low barrier shelter through FY 2025.		
Adopted Budget	\$9,279,024		
Anticipated Results	Provide low barrier shelter services to 500 unduplicated clients, with approximately 40% transitioning to stable housing.		
Current Plan		% Completed	
October - January Plan			84%
Provide low barrier shelter services to 420 unduplicated clients of which 40% or 168 will exit to housing.			
Current Result		% Completed	
January Result			77%
421 unduplicated clients were served. 92 clients exited the shelter to stable housing.			

FY 2025 Adopted Budget Initiatives January Status Report

INFORMATION TECHNOLOGY SERVICES FUND

Improvement

Information Technology Services

Initiative Title	Freedom of Information Act Text Message Software	Status	On Schedule
Initiative Summary	This improvement will provide a streamlined process to answer Freedom of Information Act (FOIA) requests received by the City that include the content of text messages and other associated data on COSA-owned mobile devices by utilizing a cloud-based software subscription. The software will capture and store all associated data from the wireless carrier in a searchable format, reducing the labor from approximately 1 hour per request to less than 10 minutes.		
Adopted Budget	\$289,840		
Anticipated Results	The software will capture and store all associated data from the wireless carrier in a searchable format, reducing the labor from approximately 1 hour per request to less than 10 minutes.		
Current Plan		% Completed	
October - January Plan			25%
Evaluate and identify software to be implemented.			
Current Result		% Completed	
January Result			25%
Software options have been evaluated and the selection of a tool called Smarsh has been made, and is anticipated to be implemented in the 4th Quarter.			

General Fund Improvement

Library

Initiative Title	Library Resources	Status	Completed
Initiative Summary	This improvement will add funding to maintain the library resources per capita spending at \$4.06 per resident. This will increase the available budget for library resources in the General Fund from \$7,138,915 to \$7,211,715.		
Adopted Budget	\$72,800		
Anticipated Results	The additional \$72,800 in library resources funding will result in an additional 2,427 items and increase FY 2025 year-end circulation from 9,875,774 to 9,887,909.		
Current Plan		% Completed	
October - January Plan			100%
A total of 2,427 items will be added to the collection and increase FY 2025 year-end circulation from 9,875,774 to 9,887,909.			
Current Result		% Completed	
January Result			100%
2,427 items were added to the Library circulation.			

FY 2025 Adopted Budget Initiatives

January Status Report

General Fund Mandate

Library

Initiative Title	Las Palmas Branch Library 2022 Bond Project	Status	On Schedule
Initiative Summary	Adds funding for one full-time Training Officer position and furniture, fixtures and equipment for a Learn at SAPL Adult Education Center at the Las Palmas Branch Library, anticipated to open in 2025.		
Adopted Budget	\$88,991		
Anticipated Results	Training Officer position will be hired to provide adult education services at a newly added Learn at SAPL adult education center at Las Palmas Branch Library once its open to the public after the completion of its renovation. Until this location is open, the Training Officer will provide 360 individualized and 30 small group adult education session at other Learn at SAPL adult education centers either individually or with another staff.		
Current Plan		% Completed	
October - January Plan			5%
Initiate the recruitment process to fill the Training Officer Position.			
Current Result		% Completed	
January Result			5%
Position has been advertised and is anticipated to be filled by the second quarter.			

General Fund Improvement

Neighborhood & Housing Services

Initiative Title	Housing Stability Assistance	Status	Ahead of Schedule
Initiative Summary	Adds \$1 million in funding for housing stability assistance programs to help approximately 650 families with rental and relocation assistance to mitigate the risk of eviction and homelessness.		
Adopted Budget	\$1,000,000		
Anticipated Results	Assist approximately 650 eligible families with rental or relocation assistance to mitigate the risk of homelessness.		
Current Plan		% Completed	
October - January Plan			10%
Provide housing assistance (rental, relocation, utility assistance) to 65 individuals experiencing housing instability.			
Current Result		% Completed	
January Result			22%
Housing assistance (rental, relocation, utility assistance) provided to 144 eligible individuals experiencing housing instability.			

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General Fund Improvement

Neighborhood & Housing Services

Initiative Title	Rental Assistance	Status	On Schedule
Initiative Summary	Increases funding for rental and relocation assistance to assist a total of 1,483 families at an average amount of \$3,250. A total of \$4.7 million is available for rental and relocation assistance (\$4.2 million in General Fund and \$500,000 in grants).		
Adopted Budget	\$1,000,000		
Anticipated Results	\$4.7 million will assist approximately 1,483 families with rental assistance.		
Current Plan		% Completed	
October - January Plan			3%
Provide rental and relocation assistance to 45 families experiencing housing instability.			
Current Result		% Completed	
January Result			3%
Rental assistance provided to 45 eligible families experiencing housing instability.			

Resiliency, Energy Efficiency, and Sustainability Fund Improvement

Neighborhood & Housing Services

Initiative Title	Low Income Weatherization	Status	Behind Schedule
Initiative Summary	Adds funding for up to eight major rehabilitation projects for an average cost of \$125,000 per project in targeted Urban Heat Island (UHI) neighborhoods. This will provide families with major improvements and ensure weatherization improvements such as cool roofs, energy efficient HVAC systems, attic insulation, wall insulation or upgraded windows to reduce the heat burden for families in the targeted areas.		
Adopted Budget	\$1,000,000		
Anticipated Results	The department will assist up to 8 households with major home rehabilitation in the UHI target zones as provided by the Office of Sustainability. These upgrades will improve the structural integrity, energy efficiency, and overall livability of homes in areas most impacted by climate change.		
Current Plan		% Completed	
October - January Plan			10%
Screen single-family homes to determine eligibility for roofing replacement related to Urban Heat Island to reduce the heat absorption in target areas.			
Current Result		% Completed	
January Result			0%
Eligibility still under review in UHI areas. Properties will be selected in the second quarter and work is anticipated to begin in the third quarter.			

FY 2025 Adopted Budget Initiatives January Status Report

Resiliency, Energy Efficiency, and Sustainability Fund Improvement

Neighborhood & Housing Services

Initiative Title	Under One Roof	Status	Behind Schedule
Initiative Summary	Adds funding to support the weatherization of low-income homes. This program assists homeowners with replacement of worn and damaged shingles with new, energy-efficient roofs.		
Adopted Budget	\$1,000,000		
Anticipated Results	Install approximately 75 cool roofs on residential homes in underserved neighborhoods identified as urban heat island (UHI) hotspots. This effort will help reduce heat absorption in target areas, improve energy efficiency for homeowners, and mitigate UHI effects.		
Current Plan		% Completed	
October - January Plan			10%
	Screen single family homes to determine eligibility for roofing replacement related to Urban Heat Island to reduce the heat absorption in target areas.		
Current Result		% Completed	
January Result			4%
	Three of 75 are identified as eligible and located in UHI areas to reduce the heat absorption in targeted areas. The three roofs are anticipated to be completed in the second quarter.		

City Cemetery Fund Improvement

Parks & Recreation

Initiative Title	City Cemetery Master Plan	Status	On Schedule
Initiative Summary	This improvement will provide funds to review the existing 1990 City Historic Cemetery Master Plan, study current maintenance practices and programs, engage stakeholders, and update any appropriate recommendations.		
Adopted Budget	\$250,000		
Anticipated Results	The new master plan will identify recommended repairs and improvements to enhance the City Cemeteries.		
Current Plan		% Completed	
October - January Plan			25%
	Finalize scope and identify consultant.		
Current Result		% Completed	
January Result			25%
	The consultant has been identified and work on the City Cemetery plan will begin in late February.		

FY 2025 Adopted Budget Initiatives

January Status Report

General Fund Improvement

Parks & Recreation

Initiative Title	Playground Shade Structure	Status	Ahead of Schedule
Initiative Summary	Adds funding for year two of a five-year plan to install 61 playground shade structures citywide. In FY 2025, 12 playground shade structures will be installed at 12 parks citywide.		
Adopted Budget	\$3,800,000		
Anticipated Results	Provide shade at 12 parks across four Districts, locations to include: Arnold Park, Los Angeles Heights, J Street Park, John James, Mission Creek, Denver Heights, Coliseum Oaks, Olympia, Crockett, Golden Community, Kenwood and Madison Square		
Current Plan			% Completed
October - January Plan			25%
Meet with vendors to plan location of shade structures at playgrounds.			
Current Result			% Completed
January Result			30%
Meetings with vendors have occurred and two shade structures have been completed. The remaining 10 will be installed by May.			

General Fund Improvement

Parks & Recreation

Initiative Title	Urban Canopy Subsidized Tree Care Program	Status	Behind Schedule
Initiative Summary	Adds funding for Urban Canopy's Tree Care Program that supports qualifying residents with urgent tree care needs.		
Adopted Budget	\$300,000		
Anticipated Results	The tree maintenance program is expected to enhance urban canopy health and safety by providing critical tree care and removal services to qualifying residents. The initiative will address hazardous and unhealthy trees in vulnerable areas, reducing safety risks and improving overall community aesthetics. By targeting economically challenged households, the program aims to promote equity in urban forestry services, support climate resilience, and foster greater community well-being.		
Current Plan			% Completed
October - January Plan			25%
Finalize program framework to include eligibility criteria and select contractor to administer the program.			
Current Result			% Completed
January Result			20%
Urban Canopy was approved by City Council on January 30th, 2025 to manage the Tree Care Program. Through the Community Tree Care Program, Urban Canopy will provide tree care and removal services for qualifying residents.			

FY 2025 Adopted Budget Initiatives

January Status Report

General Fund Improvement

Parks & Recreation

Initiative Title	Waterway Cleaning Services	Status	On Schedule
Initiative Summary	Adds funding for two waterway cleaning services per month at the following locations: Brackenridge, Elmendorf, Miller's Pond, Southside Lions and Woodlawn Lake. This will also decrease response time for post-rain event cleanup by 50%.		
Adopted Budget	\$275,000		
Anticipated Results	The selected vendor will perform two waterway cleaning services per month at the following locations: Brackenridge, Elmendorf, Miller's Pond, Southside Lions and Woodlawn Lake. This will also decrease response time for post-rain event cleanup by 50%, from 3 days to 1.5 days.		
Current Plan		% Completed	
October - January Plan			10%
Finalize scope of services and release solicitation.			
Current Result		% Completed	
January Result			10%
Solicitation has been released and it is anticipated a vendor will be selected by March.			

General Fund Mandate

Parks & Recreation

Initiative Title	Parks Acquisition and Development	Status	Ahead of Schedule
Initiative Summary	Nine full-time positions will be hired, and associated equipment and supplies purchased, to support the maintenance of parks developed through capital projects.		
Adopted Budget	\$1,018,232		
Anticipated Results	Provide maintenance and operational support of 174 new park amenities at over 40 locations and 0.5 miles of exercise trail. New amenities include playground shade structures at 24 parks, two skate plazas, six sports courts, and other general park improvements.		
Current Plan		% Completed	
October - January Plan			10%
The department will initiate the recruitment process.			
Current Result		% Completed	
January Result			15%
All positions have been advertised and one position has been hired. The remaining eight positions are anticipated to be hired by March.			

FY 2025 Adopted Budget Initiatives

January Status Report

Resiliency, Energy Efficiency, and Sustainability Fund Improvement

Parks & Recreation

Initiative Title	Resiliency Hub Upgrades	Status	Ahead of Schedule
Initiative Summary	Adds funding to upgrade the HVAC systems at three resiliency hubs to include Miller's Pond, Garza, and Copernicus. This also includes funds to upgrade the HVAC system and replace the roof at Normoyle Community Center.		
Adopted Budget	\$1,175,000		
Anticipated Results	Replace all the HVAC units at four Resiliency Hub Community Centers, Miller's Pond, Gilbert Garza, Copernicus and Normoyle. Replace the roof at Normoyle Community Center.		
Current Plan		% Completed	
October - January Plan			25%
Meet with City contractors on site to review the scope of work, material timelines, delivery of service timelines and acquire cost estimates.			
Current Result		% Completed	
January Result			45%
The HVAC replacement has been completed at Garza, Miller's Pond, and Copernicus Community Centers. It is anticipated that work will be completed at Normoyle Community Center by May.			

Tree Canopy Preservation and Mitigation Fund Improvement

Parks & Recreation

Initiative Title	San Antonio Zoo Tree Planting	Status	On Schedule
Initiative Summary	This improvement adds funding for the San Antonio Zoo to plant, maintain, and replace trees in various animal exhibits throughout the grounds of the Zoo.		
Adopted Budget	\$500,000		
Anticipated Results	The Zoo Tree Plantings project will enhance the ecological and aesthetic value of the zoo grounds by introducing up to \$500,000 worth of maintained trees. This initiative aims to create a dynamic educational environment, highlighting the importance of trees in urban ecosystems and fostering awareness of climate resilience among visitors. By improving shade coverage and wildlife habitat, the project will provide both ecological benefits and a more engaging visitor experience. Additionally, interpretive signage and programming will connect the public with the critical role trees play in sustainability, conservation, habitat and biodiversity.		
Current Plan		% Completed	
October - January Plan			20%
Work with the Zoo to develop a comprehensive design plan for tree planting and site enhancements, ensuring alignment with Zoo operational needs and environmental goals.			
Current Result		% Completed	
January Result			20%
Final plans were received from the zoo and construction began in December 2024. It is anticipated that 200 trees will be planted.			

FY 2025 Adopted Budget Initiatives

January Status Report

GENERAL FUND

Improvement

Police

Initiative Title	Police Staffing Increase	Status	On Schedule
Initiative Summary	The City set a proactive police patrol goal of 40% of officer time on call and 60% proactive time. A total of 360 officers are needed to meet this goal. In FY 2024, 100 officers were added to begin implementing this goal. In FY 2025, 65 new officers will be added.		
Adopted Budget	\$3,802,618		
Anticipated Results	SAPD was awarded the \$6.25 million COPS grant for 50 officers in September, 2024, and the General Fund will fund 15 officers. The 65 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. In FY 2025, these new officers will be hired as cadets and trained.		
Current Plan		% Completed	
October - January Plan			25%
40 of the 65 cadets will begin in the November 2024 class and graduate in July 2025.			
Current Result		% Completed	
January Result			25%
Cadet class 24E started on November 11, 2024, with 56 cadets. This class is slated to graduate on July 18, 2025, and will complete field training on October 24, 2025.			

Advanced Transportation District

Improvement

Public Works

Initiative Title	Sidewalk Assessment	Status	On Schedule
Initiative Summary	Adds funding to update the Sidewalk Condition Assessment. This assessment will be used to prioritize target areas for sidewalk repairs. The index will be completed over three years.		
Adopted Budget	\$500,000		
Anticipated Results	The Sidewalk Condition Assessment will provide the condition of existing sidewalks and develop a prioritization rating to identify repairs in the future. Phase 2 of the sidewalk assessment extends to Loop 410.		
Current Plan		% Completed	
October - January Plan			30%
Phase 2 assessment continues.			
Current Result		% Completed	
January Result			30%
Phase 2 of the Sidewalk Assessment is in progress and is expected to be complete by June 2025.			

FY 2025 Adopted Budget Initiatives January Status Report

Advanced Transportation District Improvement

Public Works

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

Initiative Summary Provides funding for the construction and repair of 43.35 miles of sidewalks throughout the City.

Adopted Budget \$21,500,000

Anticipated Results Public Works will construct 23.6 miles and repair 13.4 miles of sidewalks citywide for a total of 37 miles in FY 2025. It is projected that 4.0 miles will be constructed, and 2.35 miles will be repaired in FY 2026.

Current Plan	% Completed
October - January Plan	13%
Construct 2.62 miles of sidewalk and repair 2.28 miles of sidewalk.	

Current Result	% Completed
January Result	30%
A total of 8.81 miles of sidewalk constructed and 3.0 miles of sidewalk repaired.	

General Fund Improvement

Public Works

Initiative Title Flashing Stop Signs **Status** On Schedule

Initiative Summary Adds funding for up to 70 flashing stop signs in key accident locations throughout the City.

Adopted Budget \$300,000

Anticipated Results Install and make operational flashing stop signs at up to 70 sites throughout the City.

Current Plan	% Completed
October - January Plan	30%
Issue task orders and begin material procurement.	

Current Result	% Completed
January Result	30%
A total of 70 locations have been identified and installation is anticipated to begin in April 2025.	

FY 2025 Adopted Budget Initiatives

January Status Report

General Fund Improvement

Public Works

Initiative Title	Neighborhood Accessibility and Mobility Program	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 \$650,000 annually.		
Adopted Budget	\$2,000,000		
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 2025.		
Current Plan			% Completed
October - January Plan			20%
In November 2024, City Council offices will select projects and approved projects will proceed to design and construction.			
Current Result			% Completed
January Result			20%
A total of 88 projects were selected through the end of December and are in the design phase. Of the total FY 2025 Budget for NAMP of \$6.5 million, \$1.7 million has been committed.			

General Fund Improvement

Public Works

Initiative Title	Non-Service Alley Maintenance	Status	On Schedule
Initiative Summary	Provides funding for repairs of 165 non-service alleys without utilities across the City based on condition.		
Adopted Budget	\$2,653,603		
Anticipated Results	Debris removal, repairs, and overgrown vegetation will be addressed for 80 accessible non-service alleys in FY 2025, and the remaining 85 alleys will be addressed in FY 2026.		
Current Plan			% Completed
October - January Plan			26%
Complete 21 alleys total.			
Current Result			% Completed
January Result			26%
A total of 21 are complete.			

FY 2025 Adopted Budget Initiatives January Status Report

General Fund Improvement

Public Works

Initiative Title	Pavement Marking Program	Status	Behind Schedule
Initiative Summary	Provides funding to continue the improved maintenance cycle for pavement markings on arterials, collectors, and local streets from every 5 years to every 3 years.		
Adopted Budget	\$11,302,160		
Anticipated Results	Funding will allow for the completion of 1,229 miles of pavement markings.		
Current Plan		% Completed	
October - January Plan			37%
Complete 450 lane miles of pavement markings.			
Current Result		% Completed	
January Result			25%
A total of 305.26 lane miles are complete.			

General Fund Improvement

Public Works

Initiative Title	Radar Feedback Traffic Signs	Status	On Schedule
Initiative Summary	Adds funding for up to 60 new speed traffic signs throughout the City.		
Adopted Budget	\$700,000		
Anticipated Results	Install and make operational radar feedback signs at up to 60 sites throughout the City.		
Current Plan		% Completed	
October - January Plan			30%
Issue task orders and begin the procurement of materials.			
Current Result		% Completed	
January Result			30%
A total of 60 locations have been identified and installation is anticipated to begin in April 2025.			

FY 2025 Adopted Budget Initiatives

January Status Report

General Fund Improvement

Public Works

Initiative Title	Street Maintenance Program	Status	Ahead of Schedule
Initiative Summary	Provides funding for annual Street Maintenance Program.		
Adopted Budget	\$122,000,000		
Anticipated Results	Funding will allow for the completion of 1,525 street maintenance projects (1,104 Pavement Preservation projects and 421 Street Rehabilitation projects). In FY 2025, a total of 1,486 street maintenance projects will be completed (1,104 Preservation and 382 Rehabilitation). A total of 39 projects requires extended delivery periods due to their size and complexity and will be completed in FY 2026.		
Current Plan		% Completed	
October - January Plan			21%
Complete 69 of 382 Rehabilitation projects, and complete 236 of 1,104 Preservation projects.			
Current Result		% Completed	
January Result			33%
A total of 77 of 382 Rehabilitation projects are complete and 412 of 1,104 Preservation projects are complete.			

General Fund Improvement

Public Works

Initiative Title	Traffic Engineering Staff Augmentation	Status	On Schedule
Initiative Summary	The City receives approximately 5,000 traffic study requests for signals, signs and markings each year. This would add one time funding for staff augmentation to address 1/3 of the back logged studies for signs and markings.		
Adopted Budget	\$200,000		
Anticipated Results	This will provide staff to complete 233 pending studies for signs and markings.		
Current Plan		% Completed	
October - January Plan			20%
Consultant for staff augmentation will be selected and 46 out of 233 pending studies will be completed.			
Current Result		% Completed	
January Result			20%
A total of 46 of the 233 pending studies have been completed.			

FY 2025 Adopted Budget Initiatives January Status Report

Resiliency, Energy Efficiency, and Sustainability Fund Improvement

Public Works

Initiative Title	Cool Pavement	Status	Ahead of Schedule
Initiative Summary	Adds funding to apply cool pavement to 22.35 miles of pavement in identified Urban Heat Island areas. Cool pavement applications help to make streets cooler, healthier, and more sustainable.		
Adopted Budget	\$5,783,489		
Anticipated Results	The installation of cool pavement is expected to reduce pavement surface temperatures between 5 to 10 degrees Fahrenheit and extend pavement life as the product also works as a sealant preventing water intrusion.		

Current Plan	% Completed
October - January Plan	20%
Final list selection guided by package price point. Street Maintenance Program will begin preparation work plans for projects in need of crack seal and minor base repairs.	
Current Result	% Completed
January Result	34%
A project list has been finalized. Public Works utilized existing contract capacity and 6.94 of the 22.35 miles have been completed.	

General Fund and Solid Waste Management Fund Improvement

Solid Waste Management

Initiative Title	Illegal Dumping and Litter Collection Crew	Status	On Schedule
Initiative Summary	Adds one Illegal Dumping and Litter Collection crew for a total of three crews. This will increase the number of homeless encampment clean-ups from 1,100 to 1,300, and illegal dumping clean-ups from 10,000 to 12,000.		
Adopted Budget	\$799,757		
Anticipated Results	The addition of this crew will add 2,200 more homeless encampment and illegal dumping cleanups.		
Current Plan			% Completed
October - January Plan			25%
All five positions will be in the hiring process in January and the equipment for the crew will be in the procurement process.			
Current Result			% Completed
January Result			25%
Four of the positions have been filled, and the remaining Collection Worker position is slated to be hired in February. Through the first quarter, the illegal dumping and litter collection crews have completed cleanups for 333 homeless encampments and 2,975 illegal dumping sites.			

FY 2025 Adopted Budget Initiatives January Status Report

Solid Waste Management Fund Improvement

Solid Waste Management

Initiative Title	Positions for Customer Growth	Status	On Schedule
Initiative Summary	Adds funding for two Side Load Equipment Operators to account for customer growth and to maintain service level and route completion times. This will support maintaining an average of 1,617 customers per route.		
Adopted Budget	\$98,636		
Anticipated Results	Due to customer growth, two Side Load Equipment Operator positions will be added. The Solid Waste Management Department will hire and train 2 Side Load Equipment Operators in the successful use and operation of Solid Waste machinery and equipment.		
Current Plan		% Completed	
October - January Plan			25%
Positions will be filled by the end of January 2025.			
Current Result		% Completed	
January Result			25%
Both positions have been filled.			

Resiliency, Energy Efficiency, and Sustainability Fund Improvement

Sustainability

Initiative Title	Online Digital Reuse Warehouse	Status	On Schedule
Initiative Summary	Adds funding for an online digital reuse warehouse where employees can find, exchange, and borrow supplies across City departments for free. This program also connects to the City's Material Innovation Center (MIC), which makes reclaimed building materials available for City contractors and community partners for free. The Rheaply platform utilizes data tracking to measure weight diverted from landfill, carbon avoided, and dollar value recaptured through the reuse of assets.		
Adopted Budget	\$50,000		
Anticipated Results	Recirculation of 125 items leading to the diversion of 500 pounds of landfill waste.		
Current Plan		% Completed	
October - January Plan			15%
Work with Information Technology Services Department to secure a vendor and initiate implementation of the Rheaply Digital Reuse Warehouse system within all departments. Recirculate 32 items, diverting 125 pounds of landfill waste.			
Current Result		% Completed	
January Result			15%
Rheaply was secured as the vendor. A total of 78 items were reused, yielding \$4,800 in cost savings, and diverting 370 pounds of landfill waste. Items reused included lumber, doors, windows and home appliances.			

FY 2025 Adopted Budget Initiatives

January Status Report

Resiliency, Energy Efficiency, and Sustainability Fund Improvement

Sustainability

Initiative Title	Urban Heat Island Mitigation Program - Shade Structures	Status	On Schedule
Initiative Summary	Adds funding to provide shade structures for bus stops in targeted areas in the amount of \$1,000,000 and \$250,000 to continue research with UTSA for Urban Heat Islands.		
Adopted Budget	\$1,250,000		
Anticipated Results	Increase number of shade structures along VIA bus routes as aligned with the COSA heat priority areas. Advance the Urban Heat Island research as aligned with the COSA heat priority areas and heat reduction implementation measures.		
Current Plan			% Completed
October - January Plan			5%
Identify potential bus shade installation locations and begin implementation discussions with VIA. Finalize research scope and implementation plans with UTSA and Urban Heat Island Mitigation Delivery team.			
Current Result			% Completed
January Result			5%
There are 117 bus stops with no shade structure in the target area. Over the next several months, those locations will be assessed. Based on this assessment, the final locations will be determined and an update will be provided at midyear.			

General Fund Improvement

Transportation

Initiative Title	Strategic Plan for Transit Oriented Development	Status	On Schedule
Initiative Summary	Adds funding to develop a transit-oriented development framework that focuses on transit corridors identified by VIA. This framework will identify the appropriate housing density as well as non-residential development around transit hubs. This funding will provide for a consultant to develop the strategic plan to implement this framework.		
Adopted Budget	\$250,000		
Anticipated Results	Implementation of community-supported actions, derived from the Transit-Oriented Development Policy framework, to include improving walkability, housing affordability and economic opportunities along the Advanced Rapid Transit corridors.		
Current Plan			% Completed
October - January Plan			10%
Transportation will select a consultant for a Walkshed analysis, utilized for geographic mapping of walking accessibility needs, by January 2025. Further, review scope of work and collaborate with other departments to identify next steps.			
Current Result			% Completed
January Result			10%
The scope of work for Walkshed analysis and Commercial & Retail Market Needs analysis has been finalized and shared with consultants. Meetings were held with consultants to discuss timelines and costs.			