

# SAN ANTONIO FISCAL YEAR 2026



## Inventory of City Programs



CITY OF SAN ANTONIO



## **City of San Antonio - FY 2026 General Fund Program Inventories:**

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### 311 Customer Service

General Fund FY 2026 Adopted Budget - By Services		FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>		\$0.0	0%	0.0
<b>Priority Services</b>		0.0	0%	0.0
<b>City Services</b>		5.3	100%	60.0
<b>Total General Fund</b>		<b>\$5.3</b>	<b>100%</b>	<b>60.0</b>

City Services				
Program	Description			
311 Call Center	311 Customer Service is responsible for providing excellent customer service to residents requesting non-emergency City services and information. 311 Customer Services provides general City information for all departments and local organizations. 311 Customer Services also facilitates services provided by City departments including Animal Care Services, Development Services/Code Enforcement, Metro Health, Parks and Recreation, Public Works, and Solid Waste Management.	\$4.9	94%	56.9
Quality Assurance Team	The Quality Assurance Team is responsible for following up with residents who have expressed their dissatisfaction with city services and works with the appropriate City departments to address their concerns.	0.3	6%	3.1
<b>General Fund - Total City Services</b>		<b>\$5.3</b>	<b>100%</b>	<b>60.0</b>

## Animal Care Services

General Fund FY 2026 Adopted Budget - By Services		FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>		\$20.5	61%	176.3
<b>Priority Services</b>		6.6	20%	25.2
<b>City Services</b>		6.7	20%	43.6
<b>Total General Fund</b>		<b>\$33.8</b>	<b>100%</b>	<b>245.0</b>

Mandated Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Bites Investigations*	Investigates incidences of animal bites and scratches and ensures quarantine requirements are met.	\$1.1	3%	10.1
Dangerous Dogs*	Investigates incidences of dangerous or aggressive animals and dogs that inflict Serious Bodily Injury (SBI).	0.7	2%	6.1
First Response*	Addresses calls for service and enforces Chapter 5 ordinances contained within the Local Government Code.	6.7	20%	62.3
Dispatch	Organizes and assigns calls for service to officers.	0.5	1%	4.3
Cruelty Investigations	Investigates incidences of animal cruelty and neglect.	0.8	2%	6.8
Courts/Permits	Acts as liaison with Municipal Court, including filing citations. Investigates permit violations and conducts inspections.	0.3	1%	2.3
Kennel Operations	Provides care for shelter animals, kennel cleaning, disease mitigation protocols, and assists customers on the adoption floor.	3.7	11%	34.5
Facility Management	Provides management over ACS facilities, maintenance, and capital projects.	0.1	0%	0.3
ACS On-Site Clinic	Provides for the medical needs of all shelter pets and foster pets, including sterilization surgeries for outgoing pets, vet exams, work-up exams, and special surgeries and procedures.	6.1	18%	43.6
Intake	Processes the intake of animals into the shelter, manages the Return to Owner program, and processes customer financial transactions.	0.5	2%	6.2
<b>General Fund - Total Mandated Services</b>		<b>\$20.5</b>	<b>61%</b>	<b>176.3</b>

\*Reflects a City Council Priority

## Animal Care Services

Priority Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
ACS Contract Vets	Provides sterilization surgeries for outgoing shelter pets.	\$0.6	2%	0.4
Free Community Spay & Neuter	Contracts with community spay/neuter providers to offer free sterilization surgeries for pets of San Antonio residents and community cats. Includes 10 contracts.	2.0	6%	1.2
Low-Cost Facilities	Contracts with community partners who operated two City-owned spay/neuter clinics. Partners lease these facilities from the City in exchange for providing low-cost sterilization and wellness services to San Antonio pets.	0.2	1%	0.2
ACS Off-Site Clinics	Operates two ACS storefront spay/neuter clinics that provide free sterilization surgeries to San Antonio pets. ACS operates these clinics (staffing and supplies), but contracts with individual veterinarians to perform the surgeries.	3.8	11%	23.4
<b>General Fund - Total Priority Services</b>		<b>\$6.6</b>	<b>20%</b>	<b>25.2</b>

City Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Adoptions	Facilitates the direct adoption of animals from the care of ACS.	\$0.8	2%	8.7
Foster	Facilitates the placement of dogs and cats into foster care.	0.7	2%	7.7
Rescue	Facilitates the transfer of ACS pets to rescue partners.	2.3	7%	4.7
Trainer Program	Provides on-campus assessments of shelter animals for placement and works with adopters/fosters on suitable matches, as well as providing enrichment opportunities for pets in ACS care.	0.3	1%	3.3
Customer Service	Manages the ACS customer service phone line, works with divisions to resolve customer issues.	0.5	2%	6.2
Community Animal Support & Assistance	Provides direct outreach to pet owners through a case management/social work lens. Helps pet owners come into compliance and provides pet care resources. Manages the Pet Care Connect program.	0.7	2%	5.4
Pet Networking Team	Increases place-ability of shelter pets by taking high-quality photos and featuring pets on social media.	0.1	0%	0
Public Outreach	Markets ACS services and adoptable pets, coordinates large-scale events, such as Paw-changa and Dogtober, and provides education to the community. Coordinates media requests, news releases, and interviews.	0.9	3%	6.4
Free Vaccine Clinics	Offers weekly clinics at various locations in the community to provide free pet vaccines and microchips. Includes 4 contracts with community partners to conduct clinics.	0.2	1%	0.2
Volunteer Program	Recruits and manages volunteers for assistance on the ACS campus, as well as community events.	0.1	0%	1
<b>General Fund - Total City Services</b>		<b>\$6.7</b>	<b>20%</b>	<b>43.6</b>

## Center City Development Operations

General Fund FY 2026 Adopted Budget - By Services		FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>		\$8.9	59%	42.4
<b>Priority Services</b>		0.0	0%	0.0
<b>City Services</b>		6.3	41%	17.6
<b>Total General Fund</b>		<b>\$15.1</b>	<b>100%</b>	<b>60.0</b>

Mandated Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Downtown Operations	Planting and maintaining landscape, lighting and sanitation along the River Walk and within the Public Improvement District.	\$8.6	57%	41.2
Hemisfair Park	Maintenance of Hemisfair Park in and around the Tower of Americas.	0.3	2%	1.2
<b>General Fund - Total Mandated Services</b>		<b>\$8.9</b>	<b>59%</b>	<b>42.4</b>

City Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Downtown Activations	Facilitation and implementation of community and city events and reservations for downtown parks and River Walk facilities.	\$1.3	8%	4.4
La Villita	Tenant relations and event coordination at La Villita.	1.5	10%	6.1
Market Square	Tenant relations and event coordination at Market Square.	0.5	4%	2.8
Facility Maintenance	Maintenance and coordination of large-scale projects at La Villita and Market Square.	0.7	4%	1.6
Parking Enforcement	Downtown and Citywide parking enforcement. This funds 27.8 positions in the Parking Operating and Maintenance Fund dedicated to Parking Enforcement.	2.3	15%	2.7
<b>General Fund - Total City Services</b>		<b>\$6.3</b>	<b>41%</b>	<b>17.6</b>

## Code Enforcement

General Fund FY 2026 Adopted Budget - By Services		FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>		\$16.6	87%	133.6
<b>Priority Services</b>		0.0	0%	0.0
<b>City Services</b>		2.6	13%	20.4
<b>Total General Fund</b>		<b>\$19.2</b>	<b>100%</b>	<b>154.0</b>

Mandated Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Code Field Operations*	Field Operations involves various activities to keep the community safe which primarily include: cleaning and securing rundown houses, demolishing unsafe structures, cleaning up vacant lots, and removing illegally dumped material.	\$13.2	69%	104.4
Zoning and Licensing Team	The Zoning team investigates all commercial permitted use violations, Certification of Occupancy complaints and lighting violations in the Military Lightning Overlay District (MLOD). Licensing team investigates (Mobile Living Parks (MLPO, Short-Term Rental (STR), Metal Recycling Entity/Used Auto Parts Recycles (MRE/UAPR), Donation containers, Scrap Tires, Used Mattresses and Boarding Homes (BH)).	0.8	4%	7.7
Building Standards Board	Building Standards Board staff coordinate hearings, prepare agenda items and cases for the board to hear dilapidated structures; violations of the San Antonio Property Maintenance Code (SAPMC); and appeals of summary abatements and SAPMC notices of violation.	0.5	3%	3.6
Graffiti Abatement	Responsible for abating graffiti on sidewalks, and curbs, improved drainage easements and retaining walls. Additionally, Graffiti Abatement Program (GAP) provides education, community outreach, prevention, and volunteer coordination of graffiti activities.	2.0	11%	17.9
<b>General Fund - Total Mandated Services</b>		<b>\$16.6</b>	<b>87%</b>	<b>133.6</b>

\*Reflects City Council Priority

## Code Enforcement

City Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Neighborhood Enhancement Team (NET)	The Neighborhood Enhancement Team (NET) is a team of proactive code enforcement officers conducting special projects throughout the city. They also coordinate with Good Neighbor programs, Problem Oriented Policing (POP), and Dangerous Assessment Response Team (DART) task force inspections and manages the community toolshed.	\$0.8	4%	6.7
Proactive Apartment Inspections	Proactive inspection of Apartment registration team.	0.8	4%	6.7
Vacant Building Program	The program works to conserve our existing building stock through meeting the ordinance minimum maintenance requirements, annual inspection, registration process, and the promotion of redevelopment opportunities for registered buildings.	0.3	2%	1.5
Code Training, Resident Outreach and Operational Support	Includes new hire onboarding and training, continuing education, senior assistance outreach, administrative notice processing and front counter coordination.	0.7	4%	5.5
<b>General Fund - Total City Services</b>		<b>\$2.6</b>	<b>13%</b>	<b>20.4</b>

## Compliance, Opportunity, and Access

General Fund FY 2026 Adopted Budget - By Services	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>	\$1.7	64%	10.1
<b>Priority Services</b>	0.0	0%	0.0
<b>City Services</b>	1.0	36%	6.9
<b>Total General Fund</b>	<b>\$2.7</b>	<b>100%</b>	<b>17.0</b>

Mandated Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Disability Access Office	Ensure City programs, services, and activities are accessible and compliant with federal, state, and local Americans with Disabilities Act (ADA) requirements to include ensuring city facilities, public rights-of-way, and digital information meet accessibility standards. Manages disability-related complaints, investigations, and remediation. Provides training and technical assistance to departments.	\$0.7	26%	5.3
Non-Discrimination Ordinance	Ensures compliance with the City's civil rights and non discrimination laws by administering investigations, resolving complaints, and supporting City departments in meeting federal and local civil rights requirements.	0.2	8%	1.5
Language Access	Manages the City contract for translation & interpretation services. Coordinates citywide provision of interpretation and document translation to serve non-English speaking residents. Also supports compliance with federal and city language access requirements, offering guidance to departments.	0.8	30%	3.3
<b>General Fund - Total Mandated Services</b>		<b>\$1.7</b>	<b>64%</b>	<b>10.1</b>

City Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Fair Access Impact & Barrier Reduction	Conducts fair access impact reviews and identifies systemic barriers in City programs, policies, and services. Supports departments in developing solutions, building capacity, and implementing changes that strengthen service access for those with the greatest need.	\$0.3	11%	2.2
Fair Access Policy & Resource Alignment	Develops analytical tools to guide policy development, assessments, budgeting decisions, and resource allocation for vulnerable populations. Provides training and consultation to departments on applying fair access practices to ensure services are aligned with community needs.	0.5	17%	3.4
Community Engagement & Partnership Development	Builds relationships with immigrant and refugee communities and partners, supports civic participation, and connects residents with City initiatives.	0.1	5%	0.8
Program Accessibility	Improves access to City services for immigrant residents by providing guidance to departments and maintaining resource connections across legal, health, education, and community services, including developing data insights and reporting that support immigrant inclusion.	0.1	3%	0.5
<b>General Fund - Total City Services</b>		<b>\$1.0</b>	<b>36%</b>	<b>6.9</b>

## Economic Development Department

General Fund FY 2026 Adopted Budget - By Services		FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>		\$0.0	0%	0.0
<b>Priority Services</b>		5.8	45%	6.4
<b>City Services</b>		7.1	55%	31.6
<b>Total General Fund</b>		<b>\$12.9</b>	<b>100%</b>	<b>38.0</b>

Priority Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Strategic Account Management</b>				
Business Retention and Growth	Staff along with partners greater:SATX and BioMedSA conduct visits to local businesses in targeted industries, and strategic partners, including educational and cultural institutions. These visits provide critical intelligence on business' sentiment and industry and workforce trends.	\$4.7	36%	2.5
Foreign Trade Zone (FTZ) Program	Established by the US FTZ Board and operated by the City to promote the region as a center for manufacturing, international trade, and Foreign Direct Investment.	0.1	1%	0.8
Business Recruitment	Staff along with partners greater:SATX and BioMedSA support business recruitment (including Foreign Direct Investment) and job creation in higher wage industries.	0.3	2%	1.9
Strategic Account Management Support Services	Provides administrative and financial oversight to ensure departmental policies, community partnerships, and divisional initiatives align with and support the Economic Development Strategic Framework.	0.3	2%	0.9
<b>CASA</b>				
CASA San Antonio	Promotes Foreign Direct Investment to San Antonio through direct strategies and via consultants facilitated through greater:SATX.	0.4	3%	0.2
CASA Support Services	Provides administrative and financial oversight to ensure departmental policies, community partnerships, and divisional initiatives align with and support the Economic Development Strategic Framework.	0.1	1%	0.3
<b>General Fund - Total Priority Services</b>		<b>\$5.8</b>	<b>45%</b>	<b>6.4</b>

City Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Global Engagement</b>				
Sister Cities	Works directly with community & international stakeholders on actions related to sister city engagements.	\$0.3	3%	1.5
Protocol & Diplomacy	Manages international protocol and diplomatic functions that support the work of international relations.	0.4	3%	1.8

## Economic Development Department

Education	Promotes collaboration with local higher education institutions to promote San Antonio as a destination for foreign students to study.	0.1	1%	0.7
GEO Support Services	Provides administrative and financial oversight to ensure departmental policies, community partnerships, and divisional initiatives align with and support the Economic Development Strategic Framework.	0.1	1%	0.5
<b>Real Estate &amp; Placemaking</b>				
RevitalizeSA Corridor Leadership Program	Promotes revitalization and growth of local commercial corridors by cultivating community leaders	0.5	4%	2.4
Community Redevelopment	Leads commercial redevelopment and associated stakeholder engagement as well as development and implementation of the San Antonio Economic Development Corporation work plan.	0.1	1%	1.2
Placemaking Support Services	Provides administrative and financial oversight to ensure departmental policies, community partnerships, and divisional initiatives align with and support the Economic Development Strategic Framework.	0.1	1%	0.4
<b>Small Business Support</b>				
Construction Mitigation Program	Assist small businesses impacted by city-initiated construction with resources including a construction toolkit, free signage, Buy Local Savings Pass, and a dedicated team of Business Outreach Specialists.	0.4	3%	1.4
Small Business Economic Development Administration	Promotes full and fair participation by local small businesses when bidding on City solicitations.	0.3	3%	2.8
Buy Local Program	Strategic effort to promote economic resiliency by encouraging residents to support small businesses within the community.	0.2	1%	1.2
Access to Capital	Provide ongoing support to small businesses in accessing the capital needed to grow which includes the Zero Percent Interest Rate Loan, Growth Stage Grants, and small business fee waivers programs.	0.9	7%	2.4
Small Business Support Services	Provides administrative and financial oversight to ensure departmental policies, community partnerships, and divisional initiatives align with and support the Economic Development Strategic Framework.	0.4	3%	1.2
<b>Strategic Account Management</b>				
Small Business Outreach	Outreach initiatives and business retention and growth visits to local entrepreneurs and neighborhood business owners throughout San Antonio.	0.1	1%	0.9
Supplier Engagement	Focuses on expanding participation from small and local businesses in city contracting opportunities through targeted outreach stakeholder engagement and supplier development.	0.3	2%	2.3
<b>Economic Development Special Projects</b>				
Special Projects	Manages the department's special projects portfolio; Serves as liaison to other departments on cross-functional initiatives and special projects.	0.1	1%	0.8

## Economic Development Department

Economic Development Special Projects Support Services	Provides administrative and financial oversight to ensure departmental policies, community partnerships, and divisional initiatives align with and support the Economic Development Strategic Framework.	0.6	4%	1.2
<b>Economic Development Research</b>				
Research & Intelligence	Manages department performance measures, Strategic Framework benchmarking, EDD Dashboard maintenance, research requests, and database technical support.	0.3	2%	2.0
R&I Support Services	Provides administrative and financial oversight to ensure departmental policies, community partnerships, and divisional initiatives align with and support the Economic Development Strategic Framework.	0.1	1%	0.5
<b>Economic Development Compliance</b>				
Incentive Agreements Compliance	Monitors active incentive agreements along with SBIR/STTR agreements for compliance.	0.2	1%	1.7
Contract Compliance	Provides compliance support to other contracts to ensure receipt of deliverables and proper payment	0.1	1%	1.3
Economic Development Compliance Support Services	Provides administrative and financial oversight to ensure departmental policies, community partnerships, and divisional initiatives align with and support the Economic Development Strategic Framework.	0.8	6%	0.6
<b>Economic Development Community Engagement</b>				
Communications & Marketing	Supports all internal departmental programs as well as all outward facing content to include but not limited to press releases, speaking points, marketing materials, social media, etc.	0.3	2%	2.2
Open Records Request	Manages the department's open records requests by ensuring legal compliance and compiling all responsive documents within required deadlines.	0.0	0%	0.2
Economic Development Community Engagement Support Services	Provides administrative and financial oversight to ensure departmental policies, community partnerships, and divisional initiatives align with and support the Economic Development Strategic Framework.	0.2	2%	0.8
<b>General Fund - Total City Services</b>		<b>\$7.1</b>	<b>55%</b>	<b>31.6</b>

## Fire Department

General Fund FY 2026 Adopted Budget - By Services		FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>		\$302.1	71%	1,463.2
<b>Priority Services</b>		112.6	26%	453.7
<b>City Services</b>		13.8	3%	52.1
<b>Total General Fund</b>		<b>\$428.5</b>	<b>100%</b>	<b>1,969.0</b>

Mandated Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Fire Suppression*	Fire Suppression is responsible for controlling and/or extinguishing fires to protect the community from injury or death and reduce property loss. The Fire Suppression division responds to approximately 144,000 incidents per year.	\$221.8	52%	1,095.4
Communication - Dispatch	The Communication – Dispatch program is responsible for call-taking, dispatch, communicating with outside agencies, and providing medical information to hospitals, care providers, etc. The Clinical Dispatch program allows certain 911 callers the opportunity to engage in telemedicine directly with a 911 Dispatcher call taker.	18.0	4%	72.1
Safety	Responsible for the overall safety and survivability of firefighters and the public at emergency incidents. Incident Safety Officers monitor conditions on scene, identify and mitigate hazards, ensure compliance with safety procedures, and support safe operations throughout the incident.	2.9	1%	6.2
Quartermaster	The Quartermaster Program is responsible for the cleaning, decontamination, and maintenance of bunker gear and related PPE to reduce toxic exposures and improve firefighter health. The program manages approximately 5,000 contaminated sets of bunker gear annually, ensuring that protective equipment is safe, serviceable, and ready for use.	2.9	1%	11.8
Prevention Inspections	Ensure ongoing fire and life safety in occupancies across the city by conducting routine inspections and enforcing the adopted fire code. Manage complex, high risk, or unique occupancies and systems through specialized inspections to reduce the likelihood and impact of serious fire and life safety events.	4.2	1%	17.2
Prevention Special Events	Provide leadership, data, policy, and project management for the Prevention Division to ensure effective, modern, and risk based fire prevention and code enforcement.	1.2	0%	4.4
Prevention Hazmat	Reduce risk from hazardous materials in the community by permitting, inspecting, and enforcing requirements for storage, use, and handling of hazardous substances.	1.1	0%	4.4
Prevention Support Services and Special Projects	Provide leadership, data, policy, and project management for the Prevention Division to ensure effective, modern, and risk based fire prevention and code enforcement.	1.4	0%	7.4

## Fire Department

Fire Training Academy, Recruitment & Applicant Processing	The Cadet Training Program prepares new SAFD firefighters for operational duty through a structured fire academy. The program delivers foundational instruction in fireground operations, EMS basics, physical conditioning, and SAFD policies and procedures. The San Antonio Fire Department typically conducts two cadet classes per year, enrolling approximately 100 cadets to ensure a continuous pipeline of well-trained, entry-level firefighters. This includes recruitment and applicant processing.	6.6	2%	23.8
Professional Development (Incumbent Training)	The Professional Development program provides ongoing training for all incumbent SAFD firefighters to maintain and enhance their skills throughout their careers. This includes mandatory refreshers, advanced courses, and specialized training that support safe operations, regulatory compliance, and career progression. The program ensures that current personnel remain proficient, up to date with best practices, and ready to meet emerging operational needs.	1.7	0%	5.2
Wildland	Train, respond, and prevent the hazards of urban interface fire.	3.4	1%	46.2
Technical Rescue	TRT responds to vehicle or machinery extrications, swift water rescues, high angle (rope) rescues, confined space incidents, building collapses, train derailments, aircraft emergencies, and more.	13.4	3%	67.2
Hazmat Response	Respond to hazardous material incidents and mitigate damage to property and lives.	11.3	3%	55.2
Emergency Management	Develop and maintain SAFD and citywide emergency plans and educate the public and partners on how to prepare for, respond to, and recover from disasters, strengthening overall community resilience. This also includes geospatial analysis, mapping, and data integration that support emergency planning, incident support, and decision making for SAFD and city partners.	5.5	1%	15.9
Arson	The Arson Division is responsible for determining the cause of fires and for conducting criminal investigation when the cause is determined to be arson.	4.5	1%	17.0
Fire Investigators	The Fire Investigators Division focuses on the origin/cause investigation and classification of fires, explosions, and other emergency situations that endanger life or property to drive community risk reduction activities.	0.7	0%	7.5
Planning & Research	Provide departmentwide data analytics, forecasting, and strategic planning so SAFD leadership can make informed decisions about staffing, deployment, capital investments, and service design that improve outcomes for the community.	1.8	0%	6.2
<b>General Fund - Total Mandated Services</b>		<b>\$302.1</b>	<b>71%</b>	<b>1,463.2</b>

## Fire Department

Priority Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Emergency Medical Services (EMS)</b>				
Emergency Medical Services (EMS)	Emergency Medical Services (EMS) responds to medical related incidents and is responsible for assessing, treating, stabilizing, and transporting patients to an appropriate facility. The EMS Division responds to approximately 103,000 incidents per year.	\$112.6	26%	453.7
<b>General Fund - Total Priority Services</b>		<b>\$112.6</b>	<b>26%</b>	<b>453.7</b>

City Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Public Outreach</b>				
Public Education and Communications	Deliver fire and life safety education to residents and businesses so they can prevent emergencies and respond appropriately when incidents occur. Manage SAFD's external communications, media relations, and brand to provide accurate, timely information and reinforce public trust.	\$2.5	1%	8.0
JBSA	JBSA is a joint military installation located in San Antonio, Texas supporting over 266 mission partners. JBSA is often referred to as Military City USA® and Military Medical City USA due to its extensive medical and training capabilities.	2.2	1%	9.4
Mobile Integrated Health	The MIH program is a patient-centered program, that utilizes mobile resources in the out-of-hospital environment. The San Antonio Fire Department/Mobile Integrated Healthcare (SAFD/MIH) program aspires to provide and improve the wellness and healthcare delivery to residents by extending the Fire Departments reach out into the community. The MIH program performs 18,000 patient contacts annually.	2.6	1%	11.6
San Antonio Community Outreach and Resiliency Effort (SA-CORE)	The SACore program is a multidisciplinary response team made up of a mental health clinician, a paramedic from the San Antonio Fire Department, and a trained San Antonio police officer. The team responds to mental health calls and helps connect people to services when they are in crisis. The team responds to approximately 4,536 calls per year.	3.2	1%	16.8
Health & Wellness	Promote and protect the physical, mental, and emotional health of SAFD personnel to support safe, sustainable careers and improve service delivery.	3.3	1%	6.2
<b>General Fund - Total City Services</b>		<b>\$13.8</b>	<b>3%</b>	<b>52.1</b>

## Metro Health

General Fund FY 2026 Adopted Budget - By Services		FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>		\$14.7	31%	108.7
<b>Priority Services</b>		0.0	0%	0.0
<b>City Services</b>		32.0	69%	168.3
<b>Total General Fund</b>		<b>\$46.7</b>	<b>100%</b>	<b>277.0</b>

Mandated Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Food Safety & Public Swimming Pool Inspections	This program reviews and approves construction plans for food establishments, provides licensing and regulatory health inspection services to restaurants, schools, day/afterschool care, mobile vending, temporary events and farmers markets. Other food safety services include licenses and regulating convenience stores, grocery stores, and bars. This program provides environmental inspections of public and semi-private swimming pools, and foster homes throughout the City.	\$5.8	13%	46.6
Epidemiology Support	This program reviews and investigates all notifiable condition reports received from local providers to implement measures that prevent further transmission in the community to include foodborne, waterborne, vector borne, invasive/respiratory, hospital acquired, and vaccine preventable conditions. This team also monitors any unusual patterns of disease transmission.	1.6	3%	15.7
Immunizations - Clinic and Rabies	Funds clinical positions serving the immunizations clinic and pop-up clinic events. Additionally, this program provides follow-up on any potential rabies exposures and maintains the rabies depot containing biologicals administered in Bexar County and surrounding areas in Public Health Region 8.	1.4	3%	5.4
Laboratory	Funds majority of laboratory personnel and operations. The lab provides testing for rabies, STI clinic, TB clinic, influenza surveillance, drinking water bacteriology, and Milk and Dairy Testing.	1.9	4%	12.6
STI Control and Prevention Support	Supports clinical services, predominantly Pre Exposure Prophylaxis also known as PrEP for HIV services.	2.2	5%	16.8
TB Control and Prevention Support	Program provides clinical services, investigations, and directly observed therapy.	1.7	4%	11.6
<b>General Fund - Total Mandated Services</b>		<b>\$14.7</b>	<b>31%</b>	<b>108.7</b>

## Metro Health

City Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Performance Management and Data Analysis	Oversees the performance management system and tracks program performance monthly to identify trends, inform decision-making, and support continuous improvement and leads the national Public Health Accreditation. Also provides for data analytics, scientific advising, assessment & surveillance, academic collaborations, and data & technology modernization.	\$1.8	4%	12.6
Community Engagement	Leads the department's communications, marketing and public relations efforts.	1.2	3%	10.5
Vector Control	Vector Control Technicians work to prevent vector-borne diseases by eliminating mosquito breeding sites and control mosquitoes on public property. Technicians set out weekly 40 mosquito traps across the City at 20 different fire stations to monitor adult mosquito populations. Mosquito pools are tested for West Nile Virus.	0.7	1%	3.5
Air Pollution Control	This program identifies businesses that emit air pollution, registers businesses with air emissions, responds to air quality complaints, and works with businesses on activities to lower emissions and improve air quality.	0.8	2%	3.1
Climate & Environmental Education	This program educates the community through outreach events on negative environmental health impacts and ways to prevent, mitigate, and reduce the impact of three climate and environmental areas: Urban Heat Islands, air quality (specifically ground-level ozone), and mosquitoes that carry West Nile Virus.	0.6	1%	1.5
Community Health Improvement Plan	This team supports development and implementation of the Healthy Bexar Community Health Improvement Plan (CHIP), tracks continuous communitywide improvement, promote systems changes that lower barriers and promote respectful, and quality health care.	2.9	6%	14.6
Maternal, Infant, and Child Health	Provides support to the Women, Infant, and Children (WIC) and the Health Start programs. The WIC program provides healthy foods, personalized nutrition education, breastfeeding support and referrals to other services to support families. The Healthy Start program serves women and families by providing high quality services and resources for healthy pregnancies and healthy births.	1.1	2%	3.1
Oral Health	This program serves children 6 weeks to 5 years old and provides oral evaluations, fluoride varnish application, and oral health education, with the addition of dental sealant application to prevent cavities on back teeth.	0.9	2%	2.6
Domestic Violence	The Program provides immediate crisis support and long-term case management for people who experience intimate partner violence.	7.2	16%	55.5
Stand Up SA	Stand Up SA team members detect and interrupt violent situations and change community member attitudes about the use of violence. These teams deescalate and mediate conflicts while engaging residents and linking them to services and assistance.	1.2	3%	13.5
Triple P	The Triple P team delivers courses, that teach caregivers skills which reduce child abuse and maltreatment to community members including guardians involved with Child Protective Services or under court orders. The team also coordinates a regional technical assistance and training network for local community organizations and other City departments.	0.7	1%	3.2

## Metro Health

Violence Prevention Operations & Outreach	This provides for data collection, analysis, support for the Bexar County Child Fatality Review Team, and support for joint projects involving the San Antonio Police Department. The violence prevention outreach activities utilizes Community Health Workers to identify areas of the community and audiences most at risk for experiencing violence.	1.8	4%	6.6
Healthy Neighborhoods	The program teams up with residents to organize for health promotion within 15 prioritized neighborhoods in San Antonio, and works to improve health, prevent chronic diseases, and reduce health disparities among racial and ethnic populations with the highest risk. This also includes the Healthy Corner Stores Program.	1.4	3%	9.9
Diabetes Prevention & Management	The program provides diabetes prevention and self-management programs throughout the community each year through health education workshops, community engagement events, media spotlights and an annual Diabetes Health Fair.	0.8	2%	4.8
Community Nutrition	This program provides technical assistance to restaurants and other facilities to create healthy and sustainable dining environments and educates the community to increase fruits and vegetable consumptions.	1.2	2%	8.9
SA Kids BREATHE	SA Kids BREATHE (SAKB) is an asthma education and management program. The program serves families and children with uncontrolled asthma through a series of three home visits, and coordination with the healthcare provider and school nurse.	1.1	2%	7.5
Mayor's Fitness Council	Funding supports the Mayor's Fitness Council which was formed to increase awareness and connect San Antonio residents to opportunities for improved emotional well-being, physical activity, and healthy eating.	0.7	1%	3.7
Mental Health	This team promotes emotional, psychological, and social well-being through the enhanced coordination of mental health services in our community. This includes youth mental health services, SA-CORE and MAPS (Multi Agency Partnership for Stabilization), legislation and policy development.	5.6	12%	2.1
Trauma Informed Care	This team is also responsible for the Trauma Informed Care certification process for the City of San Antonio.	0.3	1%	1.1
<b>General Fund - Total City Services</b>		<b>\$32.0</b>	<b>69%</b>	<b>168.3</b>

## Homeless Services & Strategy Department

General Fund FY 2026 Adopted Budget - By Services	FY 2026 Budget * (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>	\$0.0	0%	0.0
<b>Priority Services</b>	13.6	100%	37.0
<b>City Services</b>	0.0	0%	0.0
<b>Total General Fund</b>	<b>\$13.6</b>	<b>100%</b>	<b>37.0</b>

Priority Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Encampment Response	Encampment Response provides outreach to reported homeless encampments to assess health and safety hazards and provide notification of impending abatement. The program coordinates with entities to remove encampments in a safe, coordinated manner.	0.3	3%	3.3
Community Connections Hotline Operations & Case Management	The Community Connections Hotline provides a front-door connection point to services of the homeless response system and other services to promote housing stability. Case Management team provides more intensive assistance in navigating and connecting clients to available community resources. The team provides multiple engagements with clients calling into the Hotline or referred from Street Outreach.	1.2	9%	15.0
Homeless Street Outreach	Homeless Street Outreach engages unsheltered people in places across the community with the goal of connecting people into shelter or permanent housing. This team also engages neighborhoods, businesses, and other stakeholders to mitigate community concerns and better connect unsheltered clients.	1.3	10%	10.2
Outreach Clinical Coordination	The Clinical Coordination team of Street Outreach consists of licensed social workers or professional counselors who engage the unsheltered population with shelter and housing connections and also provide mental health counseling and diagnoses to assist in connection to long-term mental health care.	0.3	2%	3.0
Street Outreach (Delegate Agencies)	Provides outreach engagement with people living unsheltered on the streets to help them to regain stable housing.	0.6	4%	0.5
Continuum of Care (Delegate Agencies)	Funds the operations of the Continuum of Care lead agency Close to Home, a nonprofit coordinating HUD funds and governance of the homeless response system.	0.3	2%	0.6
Diversion and Prevention (Delegate Agencies)	Provides funds to assist households with emergency needs to maintain or quickly regain stable housing and avoid a prolonged experience of homelessness.	1.0	7%	0.6
Rapid Rehousing (Delegate Agencies)	Provides rental assistance and case management to ensure long-term housing stability of individuals and families.	0.1	1%	0.5
Emergency Shelter & Services (Delegate Agencies)	Provides emergency short-term safe sleeping and associated supportive services during an experience of homelessness.	8.3	61%	2.1
Veteran Services	Provides coordination of agencies that serve homeless veterans and direct case management of veteran clients engaged through Homeless Services & Strategies Street Outreach or Community Connections Hotline.	0.1	1%	1.3
<b>General Fund - Total Priority Services</b>		<b>\$13.6</b>	<b>100%</b>	<b>37.0</b>

\*Budgets reflect tentative 4-Month Consolidated funding awards contingent upon council approval on 05/21/2026. Funding for Homeless awards reflected on Homeless Services & Strategy Department.

## Human Services

General Fund FY 2026 Adopted Budget - By Services		FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>		\$0.0	0%	0.0
<b>Priority Services</b>		20.2	48%	106.8
<b>City Services</b>		22.1	52%	52.2
<b>Total General Fund</b>		<b>\$42.2</b>	<b>100%</b>	<b>159.0</b>

Priority Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Older Adults Comprehensive Centers and Part-time Sites	Comprehensive Senior Center programming is provided Monday - Thursday from 7:00 a.m.- 8:00 p.m. and on Friday from 7:00 a.m. - 4:00 p.m. Activities include a hot noon meal, education, recreation, nutrition, health, wellness, and socialization services. This includes one time funding for extended hours, which are scheduled to end September 30, 2026. Additionally, the City operates 4 part-time nutrition sites and 28 part-time nutrition sites operated through partners. This includes transportation for individuals with barriers and live within a 5-mile radius of a senior center.	\$15.4	36%	100.1
Nutrition Program	The program offers a hot noon meal to City and partner operated Senior Centers and Nutrition Sites. Contractor provided meals are prepared in consultation with a registered dietician. Specialized nutrition staff at each site also provide nutrition education.	2.6	6%	2.9
Financial Counseling and Benefits Navigation	Program provides assistance with benefits applications and referrals for services along with financial counseling, creditor coordination, and training. The team also works with law enforcement and local partners to coordinate response and support for suspected abuse and neglect cases for older adults.	0.3	1%	3.2
Older Adult Independence Delegate Agencies*	Human Services consolidated funding investments include general fund programs focused on providing services at DHS operated comprehensive senior centers or through referrals from centers.	1.9	4%	0.5
<b>General Fund - Total Priority Services</b>		<b>\$20.2</b>	<b>48%</b>	<b>106.8</b>

City Services				
Program	Description	FY 2026 Budget* (in Millions)	FY 2026 Budget %	Authorized Count
Head Start	This supports the Head Start programs which provides comprehensive wrap-around education, disability, family support, medical and dental, nutritional, and mental wellness services to over 2,970 children ages 3 to 5. The majority of families are low-income, receiving public assistance, or experiencing homelessness.	\$1.5	3%	5.4
Our City Cares	Provides assistance to San Antonio residents with short term childcare during an emergency or extenuating circumstance.	0.4	1%	0.9
Ambassador	Programs provide students with leadership and internship experiences and also provides individualized support for youth 16 to 24 years of age who are need of intensive services to assist them in meeting their career and educational goals.	1.0	2%	2.8
NXT Level	Provides comprehensive coaching and support services to over 400 opportunity youth ages 16 to 24, connecting participants to high school completion, post secondary education, workforce training, and employment pathways.	0.7	2%	5.3
Project Worth	Provides a volunteer-based leadership development opportunity for over 100 students in grades 7-12 that empowers youth to share their voice, creativity, and ideas on ways to bring action to teen health and well-being.	0.2	0%	2.2
San Antonio Education Partnership	Provides scholarships to over 3,000 local college students each year. Through cafecollege, also provides coaching and resources to enroll in postsecondary institutions.	4.0	9%	3.1
Children and Youth Delegate Agencies*	Human Services consolidated funding investments include general fund programs focused on after school programming, child abuse prevention and intervention, college, career and military readiness, kinder readiness, and youth success.	8.5	20%	8.3

## Human Services

Utility & Volunteer Income Tax Assistance	In coordination with CPS Energy, the program provides emergency utility assistance to stabilize households with young children, older adults, and/or those that rely on critical medical equipment. The VITA program provides free tax preparation services for the community.	1.7	4%	6.9
Financial Empowerment	The program provides free counseling sessions and benefits navigation services to assist households in increasing housing and financial stability by creating a monthly budget, reducing debt, assisting with legacy planning, and negotiating settlements for maximized credit accounts.	1.4	3%	10.3
Senior Assistance Volunteer Exchanges Services (SAVES)	The program provides city property tax credits to older adults in exchange for volunteer hours at Human Services Comprehensive Senior Centers.	0.3	1%	0.4
Strengthening Families Delegate Agencies*	Human Services consolidated funding investments include grant and general fund captively awarded programs focused on domestic violence prevention and intervention and financial security and education.	1.6	4%	1.8
Faith Based Outreach	Facilitates partnerships between the faith community, government agencies, non profits, and community groups to meet community needs through compassionate service.	0.2	0%	1.0
Emergency Operations	Provides support related to shelter, connection to nonprofit community resources, and supportive services for the Emergency Operations Center, and as directed, for special response efforts.	0.2	0%	1.3
Communications & Engagement	Provides media relations, communications, social media, creative services, and marketing support and promotion for all programs, initiatives and services related to the Department of Human Services. This is separate from the individual advertising/marketing budgets that exist for each division.	0.4	1%	2.4
<b>General Fund - Total City Services</b>		<b>\$22.1</b>	<b>52%</b>	<b>52.2</b>

\*Budgets reflect tentative 4-Month Consolidated funding awards contingent upon council approval on 05/21/2026. Funding for Homeless awards reflected on Homeless Services & Strategy Department.

# Library

General Fund FY 2026 Adopted Budget - By Services		FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>		\$39.4	70%	406.2
<b>Priority Services</b>		0.0	0%	0.0
<b>City Services</b>		16.5	30%	147.8
<b>Total General Fund</b>		<b>\$55.9</b>	<b>100%</b>	<b>554.0</b>

Mandated Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Circulation*	Circulation activities include account services (issuing library cards), placing holds on materials (such as books and DVDs), checking out/in collection items and providing customer service. Self-check-out terminals are offered to users in the interior of all locations and curbside pick-up allows users to check-out any library materials without needing to enter a library facility.	\$8.2	15%	138.5
Civic Engagement	Libraries are a vital venues for civic engagement. SAPL locations are used as voting sites organized by Bexar County Elections, are activated as COSA Cooling and Warming Places. Partnership with VITA to provide free tax preparation services to patrons.	6.4	11%	35.8
Informational Services	Provide the public with access to information to satisfy community needs. The community members' questions are answered by a professional librarian with a masters in library science in different formats (i.e. telephone, live chat and in-person).	3.8	7%	48.5
Shelving	Borrowed material (such as books, and DVD) are returned to library shelves in correct order for easy retrieval and location by library users and staff.	3.9	7%	115.1
Collection Maintenance	Purchase, acquisition, processing, cataloging, and delivery of library materials.	4.0	7%	35.2
Databases	Provide access to free library databases to quickly find relevant scholarly information to use in research.	1.2	2%	1.1
Interlibrary Loan	Allows cardholders to request books and articles from libraries throughout Texas.	0.3	1%	2.8
Digital*	Provide access to electronic materials (e-audiobooks, e-book, e-magazine, and e-video).	4.4	8%	4.3
Physical*	Provide access to materials (books) in a variety of formats; languages; reading levels; genres, physical audio and video media (CD, DVD, Blu-ray & Audiobook, Vinyl).	4.6	8%	4.5
Public Computers & Laptops*	Provide the community with free access to a public computer or laptop available for use within the Library with essential software, hardware, relevant content and online services to access academic, educational, and research content.	2.5	5%	20.5
<b>General Fund - Total Mandated Services</b>		<b>\$39.4</b>	<b>70%</b>	<b>406.2</b>

\*Reflects City Council Priorities

## Library

City Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Pruitt Branch Library agreement	Partnership library with NEISD . SAPL pays for operations of a full service school/public library within Roosevelt High School in District #2.	\$0.9	2%	1.1
Meeting Rooms & Venue Rental	Libraries are vital gathering space in the community. San Antonio Public Library offers use of meeting room space in branch libraries. These rooms may be used by members of the community for the presentation and exchange of information and opinions.	0.9	2%	7.6
Specialized Services	The Central Library provides specialized services with dedicated spaces and staff. For example: Children's Library, Teen Library, Texana / Genealogy Collection and Latino Collection and Resource Center.	1.1	2%	10.4
Adult Services	SAPL engages adults within the physical space of the Central Library and Branch libraries in order to provide cultural, recreational, and educational opportunities and information targeted to adults (age 19+) and older adults (age 60+). Includes outreach and offsite delivery of services in the community to engage with organizations outside of the physical library space. This program also includes Learn at SAPL which provides free technology and skills training for adults.	4.3	8%	42.2
Children Services	To engage with children and caregivers within the physical space at Central and library branches to provide cultural, recreational, and educational opportunities and information. Includes outreach activities and offsite delivery in the community to engage with organizations focused on children's education. This program also includes Children's-Dial - a Story which allows patrons to listen to a recording of a children's book over the telephone, and the Little Read Wagon an early literacy program designed to support development of young children's love of books, reading, and learning.	3.5	6%	34.7
Community Engagement	Expanding public awareness of library services through in person events, staff outreach, social media, and email marketing. Also includes data analysis to determine market penetration and create user stories by segmented clusters of library customers. This includes the annual book festival.	1.7	3%	11.0
Print/Copy/Scan Services	Provide access to Technology such as computer printing, copy services in color or b/w, faxing and scanning services.	1.8	3%	18.4
Teen Services	To engage with teens (age 13 to 18) with dedicated space and staff within the physical space of the Central and branches to provide cultural, recreational, and educational opportunities and information. Includes outreach activities and offsite delivery to engage with organizations focused on teens outside of the physical library space to provide cultural, recreational, and educational opportunities.	2.2	4%	22.4
<b>General Fund - Total City Services</b>		<b>\$16.5</b>	<b>30%</b>	<b>147.8</b>

## Military and Veteran Affairs

General Fund FY 2026 Adopted Budget - By Services		FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>		\$0.0	0%	0.0
<b>Priority Services</b>		0.0	0%	0.0
<b>City Services</b>		0.7	100%	3.0
<b>Total General Fund</b>		<b>\$0.7</b>	<b>100%</b>	<b>3.0</b>

City Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Installation and Mission Support	Sustain and enhance the mission readiness of JBSA and its mission partners to ensure the long-term protection of the military installations and missions assigned to JBSA.	\$0.4	55%	2.2
Advocacy	This program includes monitoring and analysis of state and federal legislation that may impact military installations, veterans, and defense-related initiatives in San Antonio and strategic engagements between the Mayor of San Antonio and senior Department of Defense leadership in Washington, D.C.	\$0.03	4%	0.1
Community and Family Support	These program support the military community, their families as well as City employees who have served in our nation's armed forces. This includes participation in civic engagement to strengthen the relationship between the military and the San Antonio community and supports the Veteran's Advisory Commission.	\$0.3	41%	0.8
<b>General Fund - Total City Services</b>		<b>\$0.7</b>	<b>100%</b>	<b>3.0</b>

## Municipal Court

General Fund FY 2026 Adopted Budget - By Services		FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>		\$14.2	98%	117.7
<b>Priority Services</b>		0.0	0%	0.0
<b>City Services</b>		0.4	2%	2.3
<b>Total General Fund</b>		<b>\$14.6</b>	<b>100%</b>	<b>120.0</b>

Mandated Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Court Judiciary &amp; Case Adjudication</b>				
General Arraignment	Address traffic violations occurring in the City.	\$1.3	9%	8.0
Attorney Plea Docket, Show Cause Docket	Address attorney represented cases and failure to comply cases.	0.4	3%	3.0
Community Court, Criminal Code Enforcement	Support individuals experiencing homelessness or housing instability who are charged with Class C misdemeanors. Criminal code enforcement docket promotes compliance through structured timelines, education, and clear expectations — strengthening neighborhood standards and quality of life.	0.5	3%	3.7
Criminal animal Docket, Quality of Life, License and weight, Minor alcohol / tobacco, and specialized dockets.	The Animal Court is dedicated to promoting community health, safety, and responsible pet ownership. Addresses quality of life code violations within the city, Commercial Motor Vehicle violations, Minor related offenses not truancy, and other dockets to ensure timely resolution of cases that directly affect safety, community standards, and residents' daily lives.	0.6	4%	5.0
City Code Administrative & Ground Transportation Hearings and Parking Admin Services	The court also handles administrative hearings for animal and city code violations as an alternative to criminal proceedings. Ensure compliance with parking ordinances.	\$0.8	5%	5.2
Traffic Trials	Trial and Pre-trial docket. Defendants appearing in municipal courts have the same rights and guarantees afforded any person accused of a crime at any level of the criminal justice system. These rights, such as the right to due process, are provided under the U.S. Constitution and the Texas Constitution.	0.6	4%	5.0
Assault/Family Violence	Docket handles assault family violence cases filed with Municipal Court. This docket's goal is to prevent future harm and escalation, the court addresses Class C domestic violence-related offenses.	0.6	4%	4.9
<b>Municipal Court Operations</b>				
Cashier / Call Center	The Cashier and Call Center Section support the municipal court and serve the public by processing payments, mail received, and call center answers public questions and provides basic information about court dates, fines, and procedures.	1.3	9%	10.6

## Municipal Court

Court virtual service	Oversees the Municipal Court's online and remote-access operations, responds to public emails, processes online request according to standing orders, responds to online real time public chat messages, operates a remote video-kiosk location for virtual defendant assistance and process cases for this system and operates monthly virtual court.	1.3	9%	7.4
Case records and filings	Data entry of citations (to include: SAPD, ACS, Assaults, Magistrate, all other agencies), retrieve and sort mail, monitor kick-backs of cases, respond to open record request, receive motions filed, receive subpoenas, archive files and enter all new attorneys into the data system.	1.2	8%	9.6
Information desk / Adjudication	Adjudication is a public-facing section of the Municipal Court, responsible for screening and assisting defendants, handling inquiries, and processing cases for multiple courts. The section also supports attorneys through Attorney Connect to ensure efficient case management and court operations.	1.0	7%	7.7
Specialty Court Clerks	All defendant's are convicted and failed to comply judicial orders; Internal staff and external agencies. Assist Judges with all administrative duties pertaining to courtroom business, research's compliance on assigned fulltime and parttime Judges' cases, sets non-compliance cases for show cause hearings, assist daily walk-ins pertaining to specialty cases.	0.6	4%	3.3
Compliance Warrant Officers	Provide judiciary oversight and direction of the municipal judges and conducts general administration of the judiciary. Perform Pre-Warrant Issuance review of case history and compliance activity before initiating a warrant recommendation, submit weekly/monthly required State agency reporting, maintain accurate processing of assigned citations and enforcement cases: EX, Payment Plans, Capias and Pre-Warrant notifications, support Virtual Court Dockets, verification checks and balances on Jail Credit, information and warrant cases.	0.9	6%	6.1
<b>Magistration</b>				
Magistration	Judicial support services by assisting law enforcement and prosecutors during intake and booking, verifying Class C warrants without delay, conducting magistrate hearings that safeguard constitutional rights, ensuring the accurate dissemination of court and judicial orders to the appropriate jurisdiction, and respond to arrestee inquiries.	2.2	15%	31.0
<b>Municipal Court Security</b>				
Municipal Court Security	Provide court, building security, and coordination of Criminal Justice Information Services (CJIS) training for court personnel and court users.	0.2	1%	1.0
<b>Juvenile Services</b>				
Court Hearings- Traffic Violations/ Youth Diversion/Parent Contributing	For individuals age 17 and under, this program diverts youth from formal prosecution and directs them to supportive, accountability-based services.	0.74	5%	6.5
<b>General Fund - Total Mandated Services</b>		<b>\$14.2</b>	<b>98%</b>	<b>117.7</b>

<b>City Services</b>				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Truancy Prevention and Intervention Services	In strong partnership with local schools, the court assists students and families struggling with attendance issues.	0.4	2%	2.3
<b>General Fund - Total City Services</b>		<b>\$0.4</b>	<b>2%</b>	<b>2.3</b>

## Neighborhood & Housing Services Department

General Fund FY 2026 Adopted Budget - By Services		FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>		\$0.0	0%	0.0
<b>Priority Services</b>		24.6	100%	43.0
<b>City Services</b>		0.0	0%	0.0
<b>Total General Fund</b>		<b>\$24.6</b>	<b>100%</b>	<b>43.0</b>

Priority Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Eviction Prevention	Provides legal support and navigational services to those at-risk of or currently facing eviction.	0.5	2%	3.6
Fair Housing	Provides fair housing services to rental tenants, homeowners, and landlords.	0.3	1%	1.6
Relocation Assistance	Provides relocation assistance including arrears such as temporary lodging, moving costs, deposits, and financial assistance.	1.6	6%	4.8
Rental Assistance	Provides rental assistance to qualified individuals behind on rent (\$3,500 max) and utility payments (\$1,500 max).	3.5	14%	2.3
Coordinated Housing Support	Local Initiatives Support Corporation (LISC) contract for various affordable housing initiatives.	1.5	6%	3.6
Housing Policy	Supports staffing and program-related costs for Housing Policy initiatives.	1.8	7%	4.4
Property Tax Campaign	Educational campaign for residents on how to protest property taxes.	0.5	2%	1.4
Housing Loan Coordination	Supports staffing and program-related costs for housing loan servicing and coordination.	0.6	2%	4.8
Major Rehabilitation	Assists residents with major home rehabilitation or reconstruction, which repairs two or more areas of a home's system, such as the foundation, electrical, plumbing, heating and/or air conditioning, and structural issues.	0.9	4%	3.3
Minor Repair	Assists residents with minor home repairs such as siding, walk-in showers, plumbing, window replacement, water heater replacement and painting, and roof shingle replacements.	7.4	30%	3.3
Down Payment Assistance	Provides down payment assistance to first-time homebuyers including residents and civilian and uniform City employees.	1.7	7%	1.8
Development	This includes the City's Fee Waiver program which incentivizes development projects by waiving fees for specific project types - Affordable Housing, Industry, Small Business, and Owner-Occupied Rehab, and also includes the inner city incentive program which Incentivizes development and façade improvement projects within the inner city limits.	4.3	17%	8.1
<b>General Fund - Total Priority Services</b>		<b>\$24.6</b>	<b>100%</b>	<b>43.0</b>

## Office of Historic Preservation

General Fund FY 2026 Adopted Budget - By Program	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>	\$0.0	0%	0.0
<b>Priority Services</b>	0.0	0%	0.0
<b>City Services</b>	3.4	100%	21.0
<b>Total General Fund</b>	<b>\$3.4</b>	<b>100%</b>	<b>21.0</b>

<b>City Services</b>				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Project Review &amp; Archaeology</b>				
Design Review	Administration of Unified Development Code (UDC) related to the Certificate of Appropriateness (COA) process, Historic Design Review Commission (HDRC), Compliance, and Technical Advisory Board (CTAB), Permit Review, Code Enforcement, Technical Assistance.	\$0.5	16%	4.0
Archaeology	Administration of UDC-related to archaeology, Plan Review, Internal Project Coordination under Section 106 and Antiquities Code.	0.2	6%	1.0
<b>Heritage Programs</b>				
Survey, Designation & Preservation Planning	Administration of UDC-related to landmark designation and demolition review, Historic Assessments, Cultural Resources Survey and Inventory, and Climate Heritage and Resilience Planning.	0.3	10%	2.0
Cultural Initiatives	Cultural Heritage Districts, Local Markers Program, Legacy Business Program, Cultural Context Statements.	0.2	7%	1.0
<b>Deconstruction &amp; Trades Education</b>				
Deconstruction & Trades	Reuse and circular economy policy and programs, Administration of Deconstruction Ordinance, Contractor Certifications and Trades Education.	0.5	15%	3.0
<b>Public Engagement</b>				
Public Engagement and Media	Public resources, outreach, and events, Preservation Academy, Public Relations & Media Engagement.	0.4	12%	3.0
<b>Vacant Buildings</b>				
Vacant Buildings Program	Administration of the Vacant Building Ordinance.	0.6	19%	5.0
<b>Downtown</b>				
Downtown	Activities and projects managed by the Chief Downtown Officer.	0.5	15%	2.0
<b>General Fund - Total City Services</b>		<b>\$3.4</b>	<b>100%</b>	<b>21.0</b>

## Parks & Recreation

General Fund FY 2026 Adopted Budget - By Services		FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>		\$48.3	69%	208.4
<b>Priority Services</b>		8.5	12%	75.3
<b>City Services</b>		13.2	19%	73.4
<b>Total General Fund</b>		<b>\$70.0</b>	<b>100%</b>	<b>357.0</b>

Mandated Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Park Operations - Skilled Trades	Maintain parks and trail infrastructure through specialized trades maintenance that support the repair, functionality, and longevity of park and trail systems.	\$21.4	31%	93.7
Park Operations - Facilities	Maintain park facilities through specialized trades maintenance that support the repair, functionality, and longevity of facility infrastructure.	5.3	8%	24.5
Urban Park Operations	Maintain City parks through sanitation and landscape maintenance that support the cleanliness, appearance, and usability of park spaces.	7.4	11%	12.7
Natural Areas and Trails	Maintain natural areas and trail corridors through sanitation and landscape maintenance that support the cleanliness, appearance, and usability of natural spaces.	2.9	4%	18.9
Wildlife Management	Manage wildlife impacts within the park system through monitoring and mitigation efforts that support public access, protect park amenities, and maintain environmental quality.	0.5	1%	8.0
Deferred Maintenance	Address deferred maintenance across the park system through targeted repair and rehabilitation projects that support keeping parks accessible and functional for community use.	1.8	3%	0.4
Warehouse Operations	Maintain warehouse operations through inventory management and supply distribution that support the material and equipment needs of park maintenance programs.	1.1	2%	12.7
Capital Programs	Manage capital programs and planning efforts that support scheduled maintenance, bond projects, greenway trail development, and other park improvement initiatives.	2.7	4%	16.4
Tree Maintenance	Maintain trees within the park system through trimming and maintenance that support tree health, public safety, and the long-term sustainability of park landscapes.	1.0	1%	5.4
Aquatics	Provide aquatic programming and recreational opportunities at outdoor pools during the summer months and at one natatorium year-round.	4.1	6%	15.7
<b>General Fund - Total Mandated Services</b>		<b>\$48.3</b>	<b>69%</b>	<b>208.4</b>

Priority Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Community Centers	Provide recreational facilities with year-round programming that support recreational opportunities for residents of all ages.	\$8.5	12%	75.3
<b>General Fund - Total Priority Services</b>		<b>\$8.5</b>	<b>12%</b>	<b>75.3</b>

## Parks & Recreation

City Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Community Centers and Programming</b>				
Cultural	Provide dance and music instruction and classes that support arts education and creative opportunities for the community.	\$0.7	1%	7.8
Centralized Programming	Develop and coordinate year-round recreational programming offered at community centers that support diverse opportunities for residents of all ages.	1.2	2%	18.0
<b>Summer Youth Program</b>				
Summer Youth Program	Provide enrichment programming for children ages 6 to 14 that support safe, healthy, and active opportunities during the summer months.	1.7	2%	1.7
<b>Urban Tree Canopy</b>				
Tree Canopy Preservation and Mitigation	Implement tree programs through tree plantings, tree adoptions, and educational outreach that support stewardship of the City's urban tree canopy.	0.2	0%	2.5
<b>Community Outreach and Partnerships</b>				
Park Stewardship	Provide trail stewardship services through monitoring, visitor assistance, and public engagement that support safe, accessible, and well-maintained greenway trails.	1.6	2%	3.7
Marketing	Provide marketing, communications, and community engagement services that promote park programs, services, and community participation.	0.5	1%	4.0
Volunteer Services	Coordinate volunteer opportunities across the park system that support park improvements, beautification projects, and community engagement.	0.3	0%	2.5
Reservations and Events	Coordinate park and facility reservations, rentals, and event support services that facilitate community events and use of park amenities and venues.	0.7	1%	7.0
Contracts Management	Manage agreement development and administration including partnerships, funding agreements, leases, and other formal arrangements that support departmental programs and operations.	3.3	5%	5.0
<b>Fitness and Athletics</b>				
Fitness	Provide fitness programming and wellness activities that support healthy lifestyles and physical activity for residents.	1.4	2%	9.1
Athletics	Provide youth and adult athletics leagues, programs, and events that support recreational opportunities and active participation for residents.	0.9	1%	6.1
Wheatley Heights	Operate the Wheatley Heights Sports Complex to provide athletic facilities, programming, and event space that support community recreation and special events.	0.4	1%	3.2
Tennis	Provide tennis instruction and programming that support skill development and recreational opportunities for residents.	0.3	0%	3.0
<b>General Fund - Total City Services</b>		<b>\$13.2</b>	<b>19%</b>	<b>73.4</b>

## Planning

General Fund FY 2026 Adopted Budget - By Services		FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>		\$3.6	81%	21.8
<b>Priority Services</b>		0.0	0%	0.0
<b>City Services</b>		0.8	19%	2.2
<b>Total General Fund</b>		<b>\$4.4</b>	<b>100%</b>	<b>24.0</b>

Mandated Services				
Program	Description			
SA Tomorrow Sub-Area Planning	Implement the SA Tomorrow Comprehensive Plan by developing Sub-Area Plans for 30 geographical areas through an extensive public engagement process. Each Sub-Area Plan identifies area-specific goals and potential investments or improvements recommended by the community. These recommendations can guide future public investment and zoning decisions citywide.	\$1.9	42%	10.7
SA Tomorrow Rezoning	Implement the SA Tomorrow Comprehensive Plan by initiating rezoning proposals to align with the adopted sub-area plans and the future land use map.	0.9	20%	5.6
Regional Growth/Annexation	Administer the City's Annexation and Growth Management Policy by: - completing Municipal Boundary Adjustments, Voluntary Annexations, Extra-Territorial Jurisdiction (ETJ) requests; - coordinating on activities and issues that cross City boundaries; and - partner with regional planning agencies (i.e., AACOG, JBSA, MPO, VIA, and TXDOT).	0.8	19%	5.5
<b>General Fund - Total Mandate Services</b>		<b>\$3.6</b>	<b>81%</b>	<b>21.8</b>

City Services				
Program	Description			
Northeast Corridor Revitalization Program	Execute the goals of the Northeast Corridor (NEC) Revitalization Plan to encourage the renewal of the Perrin Beitel – Nacogdoches corridor. The NEC is located in northeast San Antonio and includes the commercial areas surrounding Perrin Beitel and Nacogdoches Roads between NE Loop 410 and O'Connor Road.	\$0.8	19%	2.2
<b>General Fund - Total City Services</b>		<b>\$0.8</b>	<b>19%</b>	<b>2.2</b>

## Police Department

General Fund FY 2026 Adopted Budget - By Services			
Mandated Services	\$537.9	85%	3,067.00
City Services	94.1	15%	374.00
<b>Total General Fund</b>	<b>\$632.0</b>		<b>3,441.00</b>

Mandated Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Patrol Divisions*	Patrol provides front-line crime suppression and prevention, timely response to residents requests for police services, protection of life and property, and the preservation of peace and order within the community. Includes the Downtown Bike Patrol Unit.	\$269.5	43%	1521.0
SAFFE	The SAFFE Detail is dedicated to Community-Oriented Policing. This is a partnership between the community and the police department to identify, evaluate, and resolve community concerns, problems, and quality-of-life issues, and to reduce crime-related fear.	24.3	4%	143.0
Traffic Management, Enforcement & Emergency Management	Enforces traffic laws. Investigates traffic accidents and enforces Federal safety regulations by conducting inspections of commercial vehicles. Includes DWI Unit, Helicopter, Drones and Emergency Services. Provides for crowd control during special events, dignitary escort protection, traffic assistance during unusual occurrences, and supplies aerial support for police operations throughout the AACOG region.	33.4	4%	147.0
Street Crimes*	The Street Crimes Unit is tasked with responding to crime hotspots throughout the city as well as proactive enforcement based on actionable intelligence. Their effort is concentrated to reduce violent and gang related crime and apprehend violent criminal offenders.	18.3	3%	100.0
Covert Response	Includes Covert Unit, Human Exploitation, and Digital Forensics. These units investigate crimes involving narcotics, wanted persons, gambling, TABC violations, digital/child exploitation, sexually oriented businesses, tobacco enforcement program, and digital examinations of phones, computers, and video.	24.9	4%	110.0
Investigations	Includes Homicide & Assault Unit responsible for investigating violent crimes; Juvenile Processing and Missing Persons investigates and locates missing persons and juveniles; Special Victims investigates family violence cases and sex crimes; Crime Scene Unit evaluates and processes major crime scenes; Robbery Taskforce investigates all robbery crimes; Vehicle Crimes Financial Crimes is responsible for vehicle theft, altering titles, and recovering stolen vehicles; and Property Crimes investigates theft, burglaries, criminal trespass, and criminal mischief.	74.7	11%	392.0

## Police Department

911 Communications	The Police Communications Unit answers emergency and non-emergency calls from the public requesting SAPD or SAFD assistance. The unit also dispatches police officers to calls for service, takes reports from the public on non-emergency situations, and ensures all SAPD employees are CJIS cleared.	36.6	6%	300.0
Training Academy & Applicant Processing	The Training Academy Section conducts the basic police-training program for police cadets and provides for in-service and specialized training. This section also maintains complete certification records for the Texas Commission on Law Enforcement (TCOLE). Applicant Processing recruits and screens interested applicants for service with the police department.	37.4	6%	250.0
Police Records & Open Records Requests	Police Records: retrieval, copying, and distribution of police reports to citizens and other law enforcement agencies; gathers and responds to open records requests pursuant to the Texas Open Records Act; responsible for the mailroom and print shop located at Public Safety Headquarters; long-term storage and management of departmental records at the Municipal Archives and Records Facility (MAR).	4.8	1%	35.0
Professional Standards & Integrity Detail	Conducts investigations of misconduct and policy violations to ensure integrity and accountability. The Detail handles complaints from inside and outside the department, and ensures compliance with state and federal laws, including anti-discrimination and racial profiling regulations	6.6	1%	26.0
Property Room	The Property Room is responsible for the custody of all personal, found, recovered, and evidentiary property, except impounded vehicles; supports decentralized property drop-off at five substations, allowing officers to store found property without leaving their patrol districts.	3.8	1%	23.0
ID - Latent Prints	Provides identification and criminal background check services for law enforcement, the City, and the public.	3.6	1%	20.0
<b>General Fund - Total Mandated Services</b>		<b>\$537.9</b>	<b>85%</b>	<b>3,067.0</b>

\*Reflects City Council Priorities

City Services				
Program	Description			
Crisis Response Team	The Crisis Response Teams, located at each of the Department's substations, pair Community Services Specialists and sworn members to provide direct services to victims of domestic violence. CRT is a hybrid unit: collaborating with the Special Victims Unit, Metro Health Crisis Advocates, and the Family Justice Center. The Metro Health Crisis Advocates handle the victim's advocacy and outreach component. CRT is responsible for the follow-up criminal investigation of Class B misdemeanor and higher FV incidents.	\$13.0	2%	54.0

## Police Department

Mental Health Unit	The Mental Health Detail works closely with the local mental health authority, SAPD Psychological Services and the Haven for Hope to provide alternatives to arrest and booking of individuals experiencing a Mental Health Crisis. SACORE and Mental Health Officers respond to individuals in crisis as a result of a mental health disorder, assessing and assisting them in the most effective and compassionate manner possible.	9.7	2%	48.0
Executive Protection	Executive Protection provides protection and transportation for elected City officials, the Chief of Police and other visiting Dignitaries as the Chief deems necessary. Officers assigned to this unit also provide security for City Hall and all adjacent City buildings and parking areas, including Police Headquarters.	3.6	1%	13.0
SWAT	SWAT renders advanced police services with an emphasis on reducing violent crime, capturing violent offenders, and using their specialized training and equipment to enhance overall safety.	7.5	1%	35.0
Bomb Squad	Bomb Squad is responsible for safe transportation and disposal of bombs, explosives, and hazardous devices. There are also Bomb Canines and handlers assigned to the Bomb Squad.	3.4	1%	10.0
Crisis Negotiation	Crisis Negotiators respond to critical incidents to maximize the prospect of resolving the situation and providing crisis management.	3.0	0%	8.0
K-9 Unit	The K9 Unit assists officers in the apprehension of suspects, the recovery of property and evidence, and locating missing persons using highly trained canines.	5.5	1%	19.0
Fusion and Intelligence	Fusion is responsible for providing criminal, statistical, and intelligence analysis for all levels of the Department and executive projects as assigned. The mission of the SWTFC is to serve as an all threat/all hazard center for information/intelligence sharing and public safety through a process of collaboration with other regional and national partners. The Strategic Intelligence and Analytics Office provides providing criminal, statistical, and intelligence analytics for the Department.	11.9	2%	57.0
Texas Anti-Gang (TAG) Detail	The TAG detail works in conjunction with the state Texas Anti-Gang program to gather, analyze and disseminate information regarding criminal organized prison/street gangs and violent offender information.	5.2	1%	19.0
Uniform Crime Reports	Uniform Crime Reporting (UCR) provides critical crime data and trend analysis to SAPD leadership and staff using the National Incident-Based Reporting System (NIBRS), as required by the FBI through monthly submittals to the Texas Department of Public Safety. All federal grants require a law enforcement agency to report by NIBRS to be eligible for federal grants.	3.9	1%	22.0
Ground Transportation	Enforces Chapter 33 "Vehicles for Hire" of the City Code. City Council mandates the Ground Transportation Unit to regulate and permit horse-drawn carriages, limousines, pedicabs, taxicabs, tour, charter buses, and group cycles electric vehicles.	2.8	0%	10.0

## Police Department

Off Duty Employment	Provides security services at designated City facilities in a manner consistent with the policies, procedures and regulations of the San Antonio Police Department and the Collective Bargaining Agreement between the City of San Antonio and the San Antonio Police Officer's Association.	3.6	1%	11.0
Support Operations	Includes Research and Planning Unit that applies for and manages grants; Alarms Investigations enforces Chapter 25 of the City Code; Legal Asset Seizure enforces state forfeiture law under Chapter 59 of the Texas Code of Criminal Procedure; Sworn Personnel Deployment Detail assigns and manages the efficient assignment of officers within the department; Court Liaison ensures officers are available for testimony in District, County, and Juvenile Courts; Wellness Unit provides mental health support to officers; Technology Team is responsible for technology initiatives throughout the department; and Public Information Office interacts with citizens and local media requests to maintain transparency.	21.0	2%	68.0
<b>General Fund - Total City Services</b>		<b>\$94.1</b>	<b>15%</b>	<b>374.0</b>

## Public Works

General Fund FY 2026 Adopted Budget - By Services		FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>		\$109.8	94%	327.0
<b>Priority Services</b>		0.0	0%	0.0
<b>City Services</b>		6.5	6%	4.0
<b>Total General Fund</b>		<b>\$116.2</b>	<b>100%</b>	<b>331.0</b>

Mandated Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Transportation Systems Management &amp; Operations</b>				
Traffic Signals Engineering	Performs engineering studies, develops and reviews plans for traffic signals and other traffic control devices, and develops and implements traffic signal timings.	\$1.3	1%	9.0
Traffic Signals Maintenance	Maintains the City's traffic signal system of nearly 1,500 signalized intersections, over 1,000 school zone flashers, flashing warning signs, and traffic monitoring and detection equipment.	8.4	7%	30.0
Transportation & Infrastructure Management Center (TIMC)	Operates PWD's centralized call center (TIMC) that receives 311 community concerns and dispatches emergency response and maintenance crews, coordinates any PWD response across all PWD divisions and with other agencies.	0.6	1%	7.0
Traffic Signals Support Services	Coordinates with other divisions, City departments, and other agencies, to ensure that issues dealing with traffic signals and other traffic control devices are responded to in a timely manner.	1.2	1%	7.1
<b>Traffic Engineering &amp; Operations</b>				
Traffic Engineering	Performs traffic engineering and safety evaluations of existing transportation infrastructure and approves design plans for traffic components related to construction projects on City roadways. Evaluations include investigation of traffic engineering concerns including 311 requests and traffic calming studies.	2.3	2%	9.0
Traffic Signs	Maintains and installs new traffic signs, implements the school pedestrian safety program for traffic signs, and performs preventive and emergency maintenance needs requests.	2.1	2%	12.5
Traffic Markings	Implements the pavement marking maintenance program, installs new pavement markings in response to 311 requests, and implements the school pedestrian safety program for school pavement markings.	12.3	11%	4.5
Traffic Engineering & Ops Support Services	Coordinates with other divisions, City departments, and other agencies, to ensure that issues dealing with traffic signs and markings and other traffic related issues are responded to in a timely manner.	1.1	1%	5.1
<b>Response Street &amp; Sidewalk Maintenance*</b>				

## Public Works

Base & Pavement Repair	Responsible for the completion of pavement repairs requiring roadway base repairs within the 60 day Service Level Agreement utilizing in-house resources. Repairs are typically 311 driven and consist of repairs larger than a 10-ft x 10-ft.	4.4	4%	35.0	
Pothole Repair	Responsible for the completion of pothole repairs within the 2 business day Service Level Agreement utilizing in-house resources. Repairs are typically 311 driven and consist of repairs that are typically 3-ft x 3-ft or smaller.	3.0	3%	21.0	
Bridge & Barrier	Responsible for responding to 311 service requests for repair of guardrails, handrails, and bollards located citywide within the established 45 day Service Level Agreement with in-house resources.	1.9	2%	6.0	
Sidewalk Repairs	This group plans and executes sidewalk repairs to maintain existing infrastructure.	1.0	1%	8.0	
Response Street Maintenance Support Services	Responsible for ensuring that street operations crews are equipped and resourced to complete their respective programs. Also responsible to address administrative related issues for operational staff, fiscal, contractual and any other related duties. Also included are two positions that support ROW Management.	3.7	3%	20.1	
<b>Scheduled Street &amp; Sidewalk Maintenance*</b>					
Street Maintenance Program	Responsible for planning and delivering street preservation and rehabilitation projects using both contract and in house city forces for the annual five year Street Maintenance Program (SMP).	41.4	36%	105.0	
Alley Maintenance	Responsible for planning and executing maintenance projects for those alleys where the residents receive solid waste collection service. There are 952 service alleys citywide.	1.5	1%	8.0	
Sidewalk & Special Projects Program Management	This group plans and executes new sidewalk construction and sidewalk repairs, using both contract forces and in house city crews to address areas without existing sidewalks and to maintain existing infrastructure.	0.9	1%	8.0	
Scheduled Street Maintenance & Sidewalks Support Services	Oversees the budget for the SMP, 2022 Bond F-Streets, and Sidewalks Program. The group works closely with Project Managers to monitor costs, identify savings, and making sure the programs stay on track financially as well as ensuring the timely financial close out of these programs. Additionally, this team is responsible for the processing of over 4500 task orders annually ensuring construction and engineering services contracts are set up in PrimeLink. Included is the Asset Management team responsible for maintaining an inventory of all PWD infrastructure.	5.5	5%	27.7	
<b>Other Programs</b>					
Street Lights	Funding for Street Lights city-wide	16.6	14%	0.0	
Real Estate Disposition Support Services	Responsible for real estate disposition services citywide.	0.4	0%	4.0	
		<b>General Fund - Total Mandated Services</b>	<b>\$109.8</b>	<b>94%</b>	<b>327.0</b>

\*Reflects City Council Priority

### City Services

Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
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## Public Works

Neighborhood Accessibility Mobility Program	The Neighborhood Accessibility Mobility Program (NAMP) program provides each Council District the ability to fund projects that address mobility and traffic calming in neighborhoods. This group is responsible for the planning and execution of the NAMP program to include, coordination with the council offices, project estimation and execution.	\$5.5	5%	0.0
Non-Service Alleys	This program provides maintenance for alleys that are not designated as service alleys. There are 3,522 non-service alleys citywide of which 412 have no utilities.	0.4	0%	0.0
Council Liaison Support	Council Liaison Support provides support to both Mayor and Council Offices regarding PWD projects and escalated infrastructure concerns.	0.5	0%	4.0
<b>General Fund - Total City Services</b>		<b>\$6.5</b>	<b>6%</b>	<b>4.0</b>

## Transportation

General Fund FY 2026 Adopted Budget - By Services		FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>		\$0.7	34%	0.9
<b>Priority Services</b>		0.6	29%	1.5
<b>City Services</b>		0.7	37%	3.7
<b>Total General Fund</b>		<b>\$2.0</b>	<b>100%</b>	<b>6.0</b>

Mandated Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Construction & Maintenance	Deliver street improvements such as mid-block crossings, signals, and bike facilities to make streets safer and more accessible for all users and ensure on-going maintenance of Quiet Zone safety features.	\$0.7	34%	0.9
<b>General Fund - Total Mandated Services</b>		<b>\$0.7</b>	<b>34%</b>	<b>0.9</b>

Priority Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Project Development and Analysis	Advance strategic initiatives including Vision Zero, the Bike Network Plan, and transit-related projects through feasibility studies, project identification for design and construction, and cross-departmental coordination to align city-wide efforts.	\$0.2	9%	0.8
Design	Transform concepts and strategies into implementable solutions that create safe, accessible and connected streets ready for construction or grant opportunities.	0.4	20%	0.7
<b>General Fund - Total Priority Services</b>		<b>\$0.6</b>	<b>29%</b>	<b>1.5</b>

## Transportation

City Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Programs/Policies	Programs and policies driven by the SA Tomorrow Multimodal Plan, Transit Oriented Development (TOD), the Complete Streets Policy and the Bike Network Plan to ensure alternative transportation methods, and pedestrian, bike and vehicle safety through thoughtful planning and execution.	\$0.1	5%	0.4
Transportation Demand Management (TDM)	The City's Transportation Demand Management (TDM) program includes planning, implementation, and promotion of alternative modes of transportation for the City's employees to support sustainability goals, reduce the usage of single-occupancy vehicles (SOVs), encourage the use of multimodal services, and/or redistribute travel demand in time or space.	0.1	4%	0.6
Multimodal Studies	Coordination between the City and Alamo Area Metropolitan Planning Organization (AAMPO) to execute Transportation Improvement Program (TIP) funds for studies related to High Injury Networks (HINs) identified as Marbach, Harry Wurzbach and West Avenue.	0.0	2%	0.2
Quick Builds Program/Planning	A pilot program that advances the Vision Zero Action Plan and Bike Network Plan. This program will create a Quick Build Guide, implement five pilot quick-build safety projects, and evaluate their performance using safety data and public input to determine potential permanent improvements.	0.1	3%	0.3
Vision Zero	This program includes Safe Routes to School, which helps students of all physical abilities walk and bike to school safely, as well as implement the Safe Streets and Roads for All grant to deliver pedestrian safety improvements for San Antonio Corridors, mid-block crossings, pedestrian hybrid beacons, and safety education campaigns. Finally it includes the facilitation of mulitmodal transportation commission major thoroughfare plan, and grant identification for program and program implementation.	0.4	22%	2.2
Events/Meetings and Media Outreach	Public awareness of meetings and campaigns regarding department programs and safety, and new Transportation Department policies and construction projects.	0.0	2%	0.1
<b>General Fund - Total City Services</b>		<b>\$0.7</b>	<b>37%</b>	<b>3.7</b>

## World Heritage Office

General Fund FY 2026 Adopted Budget - By Services		FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
<b>Mandated Services</b>		\$0.0	0%	0.0
<b>Priority Services</b>		0.0	0%	0.0
<b>City Services</b>		3.2	100%	14.0
<b>Total General Fund</b>		<b>\$3.2</b>	<b>100%</b>	<b>14.0</b>

City Services				
Program	Description	FY 2026 Budget (in Millions)	FY 2026 Budget %	Authorized Count
Spanish Governor's Palace (SGP)	Promote, preserve, and connect residents & visitors to the National Register Spanish Governor's Palace.	\$0.3	8%	2.4
Mission Marquee Plaza	Celebrate, promote, and connect residents to free cultural programming, fitness, family friendly movies and economic opportunities through the farmers & artisan markets at the historic Mission Marquee Plaza.	0.6	16%	3.4
Cultural Community Engagement	Supports facilities with graphic design, video production, all outward facing content to include but not limited to brochure distribution, website management, social media, newsletter, etc.	0.1	3%	0.5
Gastronomy	Advances San Antonio's culinary legacy via Chef Ambassador Program, convening the Food Systems Summit, preserving culinary heritage, promoting economic, environmental and social sustainability programs, and engaging globally through the UNESCO Creative Cities and Food Capitals Networks.	0.2	6%	1
Strategic Work Plan Implementation	Serves as San Antonio's focal point to coordinate communication and reporting to UNESCO, ensure compliance with the approved action plan, participate in Creative Cities and subnetwork meetings, and lead local collaboration with the advisory group to advance goals in the Gastronomy Strategic Work Plan.	0.2	7%	0.7
Creative Cities Community Engagement	Supports the Gastronomy programs through graphic design, video production, promotion of events as well as all outward facing content to include but not limited to brochure distribution, website management, social media, newsletter, etc.	0.1	4%	0.7
World Heritage Center (WHC)	Provide a space for visitor orientation, community engagement, and education on World Heritage and the stories of the people who lived in the area over time.	0.8	26%	2.9
Work Plan Management	Leads Work Plan implementation by coordinating with internal teams, community partners, and the World Heritage Management Team on land use, beautification, signage, economic development, transportation, and awareness initiatives including banners, audio tours, and the World Heritage Ambassador program. Serves as focal point to the Organization of World Heritage Cities, coordinating with the Mayor's Office and District 3, and advancing projects tied to World Heritage.	0.6	20%	1.7
WHC Community Engagement	Supports the World Heritage Work Plan, including the promotion of community meetings and programs at the World Heritage Center with graphic design, video production, brochure updates and distribution, website management, social media, newsletter, etc.	0.1	5%	0.8
<b>General Fund - Total City Services</b>		<b>\$3.2</b>	<b>100%</b>	<b>14.0</b>