

FY 2019 Adopted Budget Initiatives Table of Contents

Department Name	Page #
<i>Airport</i>	
Administrative Support Process Improvement	1
Airport Integrated Control Center (AICC) Duty Managers	2
Electrician III	2
Security Compliance Analysts	3
<i>Animal Care Services</i>	
Customer Service Enhancement	3
K9s for Warriors Pilot Program	4
Negligence/Puppy Mill Enforcement Pilot Program	4
<i>Arts & Culture</i>	
Westside Arts Coalition	5
<i>Building & Equipment Services</i>	
FY 2019 Deferred Maintenance Projects	6
Adds 6 positions for the Northwest and Southeast Service Centers	7
Fuel and Car Wash Terminal Upgrade	8
<i>Center City Development & Operations</i>	
2019 Cesar Chavez March	8
Guadalupe Plaza Upgrades	9
Legacy Corridor Business Alliances	10
<i>City Clerk</i>	
Adds 1 Position in the Office of the City Clerk	11
<i>Code Enforcement</i>	
Adds 3 Code Enforcement Officers	11
Mobile Living Park Inspection Program	12
<i>Convention & Sports Facilities</i>	
Convert Event Services Coordinator to Full-Time Position	12
Additional Full-Time Security Staff	13
Convention Center Event Staff Augmentation	13
<i>Development Services</i>	
Residential Plan Review and Inspections	14
<i>Economic Development</i>	
Hispanic Chamber Maestro Business Incubator Operations	14
LiftFund Loan Buydown Program	15
Near Westside Opportunity Zone Investment Strategy	15
<i>Equity Office</i>	
Equity Strategy Implementation	16
<i>Finance</i>	
Contract Compliance Team	17
Short-Term Rental Team & Consultant	17

FY 2019 Adopted Budget Initiatives

Table of Contents

Department Name	Page #
<i>Fire</i>	
Add 1 District Chief to Training Division	18
Add 4 EMS Medic Officers (Lieutenants)	18
Funds Blue Card Training Program, a command training simulation	19
<i>Government & Public Affairs</i>	
2020 Census Support	19
American Sign Language (ASL) Services Enhancement	20
Resources for Veterans & Military Spouse Employment and Other Veteran Services	21
<i>Health</i>	
Adds 1 Coordinator Position to increase awareness of Adverse Childhood Experiences (ACEs)	22
Air Pollution Analysis	23
Healthy Corner Store Project	24
Pediatric Asthma Initiative	25
<i>Historic Preservation</i>	
Historic Preservation Specialist	26
<i>Human Services</i>	
Adds 1 Homeless Outreach Navigator	27
Funds for Innovative Public Messages	28
Haven for Hope Direct Referral Program & Center for Healthcare Services (CHCS) Integrated Treatment Program	29
Mental Health Clinicians	30
St. Vincent De Paul	31
Youth Re-Engagement	32
Youth Success Ambassador Service Level Increase	33
<i>Information Technology Services</i>	
IT Security Personnel	34
Microsoft Operating System Upgrade of All City Computers	35
<i>Innovation</i>	
CivTechSA	36
SmartSA	37
<i>Library</i>	
Build Library Resources Funding	38
Community Engagement and Customer Analytics	39
<i>Neighborhood & Housing Services Department</i>	
District 5 Land Title Remediation Pilot Project	40
Emergency Relocation Assistance Task Force	41
First-Time Home Buyer Assistance Program	41
Martin Luther King March	42
Owner Occupied Housing Rehabilitation	42

FY 2019 Adopted Budget Initiatives

Table of Contents

Department Name	Page #
<i>Neighborhood & Housing Services Department</i>	
Risk Mitigation Fund	43
San Antonio Local Initiatives Support Corporation (LISC)	44
Staff for Coordinated Housing Program and Housing Production	45
Under 1 Roof	46
Vacant Lot Housing Development Incentive Pilot Program	46
<i>Park Police</i>	
Outer Districts Park Improvement	47
Park Police - Linear Creekway Security	47
<i>Parks & Recreation</i>	
Parks Acquisition and Development	48
Youth Programming	48
Parks Linear Creekway Operations & Maintenance	49
<i>Planning Department</i>	
SA Tomorrow Implementation Sub-Area Rezonings	49
SA Tomorrow Spanish Translation Services	50
<i>Police</i>	
Adds 2 Police SAFFE Officers	50
Applicant Processing Staff	51
International Association of Chiefs of Police (IACP) Leadership Training	52
SAPD Customer Service Platform	53
Police - COPS Grant 2018 Second Year Cash Match	54
<i>Risk Management</i>	
Implementation of Zero Preventable City Employee Accidents Initiative	55
<i>Solid Waste Management</i>	
Cart Downsizing	56
Customer Growth	56
<i>Sustainability</i>	
Energy Efficiency Projects	57
City Fleet Electric Vehicle Acquisition and City Wide Infrastructure Deployment Plan	58
Climate Action and Air Quality Community, Engagement, Education, and Outreach Campaign	59
<i>Transportation & Capital Improvements</i>	
FY 2019 Sidewalks Program	59
Adds 8 Positions for the Delivery of the 2017 Bond Program and the City's Annual Capital Improvements Program	60
Alamo Area Metropolitan Planning Organization (AAMPO) Corridor Planning Local Match	61
Buena Vista and Guadalupe Bridge Maintenance	62
Disability Access Office Enhancement	62

FY 2019 Adopted Budget Initiatives Table of Contents

Department Name	Page #
<i>Transportation & Capital Improvements</i>	
FY 2019 Street Maintenance Program	63
Pedestrian Mobility Coordinator	63
Street Maintenance Program Staff	64
VIA Metropolitan Transit Funding	65
Corrugated Metal Pipe Pilot Program	66
Transportation Demand Management	66
Floodplain Management Team Support	67
<i>World Heritage</i>	
Southside First	67
Support for World Heritage Plans	68

FY 2019 Adopted Budget Initiatives April Status Report

AIRPORT OPERATING & MAINTENANCE FUND

Improvement

Airport

Initiative Title	Administrative Support Process Improvement	Status	On Schedule
Initiative Summary	Adds 3 positions to respond to the increasing demand to procure goods and services, create more robust financial reports, and contract management responsibilities. Additionally, the projected growth resulting from the current master planning efforts will place additional requirements on the department's administrative support staff.		
Adopted Budget	\$160,923		
Anticipated Result	This improvement will result in shorter turnaround time for the solicitation of discretionary contracts and financial reporting, attention to tracked property and capital asset inventories and improved management of construction planning efforts such as preparing construction solicitations, contracts, and task orders. This improvement will decrease the turnaround time for processing accounts payable from 30-60 days to 15-30 days, decreases the amount of days needed to approve shopping carts from 4-6 days down to 2-3 days, and decreases the days to collect accounts receivable from 30-60 days down to 15-30 days.		

Current Plan	% Completed
Second Quarter Plan	40%
Contract Officer and Senior Accountant positions are anticipated to be hired in January 2019 and begin training to become familiar with the department's programs/processes and departmental policies. The Procurement Specialist III position is anticipated to be hired in April 2019.	

Current Result	% Completed
April Result	40%
The Contract Officer and the Senior Accountant were hired in November and December 2019. The two positions continue to train in all applicable policies and procedures. The Procurement Specialist III position is anticipated to start in May 2019.	

FY 2019 Adopted Budget Initiatives April Status Report

AIRPORT OPERATING & MAINTENANCE FUND

Improvement

Airport

Initiative Title	Airport Integrated Control Center (AICC) Duty Managers	Status	Behind Schedule
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Initiative Summary Adds 2 positions in conjunction with the AICC program in order to provide 24/7 scheduled Airport Duty Manager coverage to respond to incidents and more than 70,000 calls for services at the airport annually.

Adopted Budget \$144,708

Anticipated Result These positions will enhance the airport's operational efficiency and crisis management posture by increasing management-level leadership presence. These positions will also allow for expanded hours of Airport Duty Manager coverage.

Current Plan	% Completed
Second Quarter Plan	50%

Two AICC Duty Managers are anticipated to be hired in January 2019. Training will start to generate an understanding of current Operations and Communications Center (OCC) protocols and airport operations such as airside, landside and terminal. Meet and discuss operations with non-Aviation stakeholders to include TSA, Customs, consortium, etc.

Current Result	% Completed
April Result	30%

The new AICC Duty Manager continues training on Operations and Communications Center protocols and has met with non-Aviation stakeholders. The second AICC Duty Manager was hired in April 2019 and started training.

AIRPORT OPERATING & MAINTENANCE FUND

Improvement

Airport

Initiative Title	Electrician III	Status	Behind Schedule
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Initiative Summary Adds 1 position to provide increased on-site electrician presence, reduce response time to critical issues and to increase productivity and customer experience. This position will accommodate work orders received during night-time in areas such as the terminal and airfield and reduce response time from 45 minutes to 15 minutes.

Adopted Budget \$71,576

Anticipated Result With the addition of this Electrician III, the Airport will have evening shift coverage and will have the ability to make same day repairs to the Airfield Lighting system. Emergency response time will be enhanced with electricians available on site overnight where better coverage is needed.

Current Plan	% Completed
Second Quarter Plan	50%

The Electrician III is anticipated to be hired in January 2019. The Electrician III will complete training for badge, driver's education, airfield license and COSA training. This position will start shadowing another Electrician to understand the operation of the terminals. Electrician III will be issued approximately 2,000 Work Orders and will be expected to complete with 1,200 on-time.

Current Result	% Completed
April Result	10%

The position is currently in the hiring process and is anticipated to be filled by June 2019.

FY 2019 Adopted Budget Initiatives April Status Report

AIRPORT OPERATING & MAINTENANCE FUND

Improvement

Airport

Initiative Title	Security Compliance Analysts	Status	Behind Schedule
Initiative Summary	Adds 2 positions to ensure that the airport continues to stay proactive in complying with all existing and future TSA Regulations, Security Directives, the Airport Security Program, and Airport Rules & Regulations. The two additional positions will help expand daily shift coverage, including weekends.		
Adopted Budget	\$100,074		
Anticipated Result	The Goal/Result for adding the 2 positions to Security Compliance is to move towards 24/7 coverage for the entire Airport. Currently, coverage is 5 days a week, 16 hours a day. The 2 new positions will provide the opportunity to cover 7 days a week at 20 hours a day.		

Current Plan	% Completed
Second Quarter Plan	40%
Two Security Compliance Analysts are anticipated to be hired in January 2019. Positions will be trained to outline security compliance training requirements and ensure knowledge of Airfield Compliance Operating Manual.	
Current Result	% Completed
April Result	30%
One of the two positions was hired in January 2019, has completed all trainings and is performing Security Compliance duties. The second position was hired in April 2019 and started training.	

GENERAL FUND

Improvement

Animal Care Services

Initiative Title	Customer Service Enhancement	Status	On Schedule
Initiative Summary	Adds 4 positions to improve responsiveness to resident's calls for service. This entails enhancing customer service to those who call 311 by improving response rate to non-emergency requests.		
Adopted Budget	\$307,719		
Anticipated Result	Respond to an anticipated 3,000 calls within the established Service Level Agreement, increasing the response rate from 80% to 85% compliance.		

Current Plan	% Completed
Second Quarter Plan	45%
The Management Analyst and the 3 Animal Care Officer (ACO) positions are anticipated to be hired in January 2019. ACOs will begin focusing on enhancing customer service after the 12 week certification and training are complete.	
Current Result	% Completed
April Result	45%
The Management Analyst was hired in December 2018, and is currently cross-training in the ACO Academy. The 3 Animal Care Officers have been dispatched to the field and have responded to 85% of calls within the established Services Level agreement, which has increased the response rate from 80% to 82% compliance.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Animal Care Services

Initiative Title	K9s for Warriors Pilot Program	Status	On Schedule
Initiative Summary	Establish a pilot partnership with K9s For Warriors, a non profit organization that trains rescue dogs into service animals for veterans suffering from Post Traumatic Stress Disorder. Under the pilot program, Animal Care Services (ACS) will lease property to the organization. K9s For Warriors will rescue and transit 200 additional large, harder-to-place dogs annually.		
Adopted Budget	\$0		
Anticipated Result	Under the pilot program, ACS will lease property to the organization. K9s For Warriors will rescue and transit 200 additional large, harder to place dogs each year. In FY 2019, 50 dogs will be rescued.		
Current Plan			% Completed
Second Quarter Plan			50%
K9s For Warriors will hire initial staff and begin rescuing pets from ACS.			
Current Result			% Completed
April Result			50%
ACS has made temporary space available for K9s to begin rescuing pets and new facility designs have been made public.			

GENERAL FUND

Improvement

Animal Care Services

Initiative Title	Negligence/Puppy Mill Enforcement Pilot Program	Status	On Schedule
Initiative Summary	Adds 1 position to address the illegal sale of puppies online, on roadsides, and outdoor markets. Under the pilot program, this position will investigate illegal sales, issue citations, and file cruelty cases.		
Adopted Budget	\$101,399		
Anticipated Result	Investigate 450 incidents of illegal puppy sales, issuance of 200 citations, and 25 "sting" type operations conducted annually.		
Current Plan			% Completed
Second Quarter Plan			40%
The Animal Cruelty Investigator position is anticipated to be hired by January 2019. The position will work with SAPD and Municipal Courts to establish policies and programs towards sting operation support. This position is anticipated to investigate 100 incidents, issue 50 related citations and execute five sting operations.			
Current Result			% Completed
April Result			40%
The Animal Cruelty Investigator has investigated 105 incidents, issued 53 citations, and performed 1 sting operation. Investigations started in March 2019.			

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Arts & Culture

Initiative Title	Westside Arts Coalition	Status	Behind Schedule
Initiative Summary	Provides funding for eight member arts groups to include: American Indians in Texas at the Spanish Colonial Missions, Centro Cultural Aztlan, The Conjunto Heritage Taller, Guadalupe Cultural Arts Center, Esperanza Peace and Justice Center, San Antonio Cultural Arts, Urban 15 Group, and National Association of Latino Arts and Cultures.		
Adopted Budget	\$200,000		
Anticipated Result	Arts groups will use funding for capacity building activities which include organization functions such as marketing and promotion, audience and board development, succession planning, resource-sharing, and seeking additional funding sources.		

Current Plan	% Completed
Second Quarter Plan	50%
Finalize funding agreement, scope of work and deliverables with National Association of Latino Arts and Cultures (NALAC). Receive second quarter report from NALAC with 100% of the anticipated quarterly deliverables met.	

Current Result	% Completed
April Result	25%
The contract with the National Association of Latino Arts and Culture (NALAC) was executed January 16, 2019. The Coalition contracted with a facilitator, conducted work sessions, and identified operational processes, goals, strategies and implementation costs. The quarterly deliverables are anticipated to be identified in the third quarter.	

FY 2019 Adopted Budget Initiatives April Status Report

CAPITAL PROJECTS

Capital Project

Building & Equipment Services

Initiative Title FY 2019 Deferred Maintenance Projects **Status** Ahead of Schedule

Initiative Summary Planned Completion: February 2019
 19) Fire Station No. 13: painting, flooring, restroom, and other maintenance repairs
 Planned Completion: March 2019
 2) Carver Cultural Center: replace HVAC units
 Planned Completion: April 2019
 21) Fire Station No. 16 painting, flooring, restroom, and other maintenance repairs
 Planned Completion: June 2019
 22) Fire Station No. 36: painting, flooring, restroom, and other maintenance repairs
 Planned Completion: September 2019
 1) Brackenridge Park: repair retaining wall along SA River
 3) Carver Cultural Center: replace roof at Jo Long theater
 5) Bob Ross Sr. Center: replace metal frame pool house, and drainage improvements
 6) PSAP: reconfigure electrical system to provide required redundancy of main electrical distribution
 7 & 14) Tower of the Americas: tower assessment and roof repair
 8-13) North, Northwest, Central, West, East, South Police Substations: repair locker rooms and restrooms
 15) Pittman Sullivan Park: restroom renovation
 16) Roosevelt Park: restroom renovation
 17) Commander's House: repair porch, replace kitchen ventilation system
 18) Morrill Park: resurface basketball court
 20 & 23) Fire Station No. 14 and 41: painting, flooring, restroom, and other maintenance repairs
 24) Emergency Operations Center: painting, flooring, restroom, and other maintenance repairs
 25) International Center: painting, flooring, restroom, and other maintenance repairs
 26 - 32) Cody Library, Igo Library, Semmes Library, Bob Ross Sr. Center, Fire Station No. 8, SW Service Center, and NE Service Center: parking lot repairs
 34) Olmos Basin Park Picnic Area: lighting upgrade
 35) San Pedro Springs Park: replace pool filtration system
 36) Benavides Clinic: replace flooring
 37) cafécollege: plumbing repairs and replacement of cold water service line
 38) Municipal Records Storage Facility: floor replacement, painting of walls and doors; replace front door
 39) Miller's Pond Community Center: replace roof and gutters
 40) Brook Hollow Library: mitigate water intrusion affecting building foundation
 41) Dorie Miller Center: mitigate water infiltration through walls and develop mitigation plan
 42) Police Training Academy: paint exterior metal and stucco surfaces; paint interior class rooms
 Planned Completion: April 2020
 4) Claude Black Community Center: replace HVAC units
 33) BESD Fleet Building: seal exterior building envelope - canceled

Adopted Budget \$5,000,000

Anticipated Result 41 total projects will be completed by June 2020. Of those projects, 1 project will be completed by February 2019, 1 project will be completed by March 2019, 1 project will be completed by April 2019, 1 project will be completed by June 2019, 36 projects will be completed by September 2019, 1 project will be completed by April 2020, and 1 project will be completed by June 2020. Of the total 42 projects, 1 is cancelled due to the recent plan to sell the property to UTSA.

Current Plan	% Completed
Second Quarter Plan	10%
Projects 2, 19 and 21 will be completed.	

Current Result	% Completed
April Result	12%
Projects 2, 18, 19, and 21 and are completed. Project 33 (BESD Fleet Services Building) has been cancelled due to the decision to sell the property to UTSA.	

FY 2019 Adopted Budget Initiatives April Status Report

FACILITY SERVICES FUND

Improvement

Building & Equipment Services

Initiative Title	Adds 6 positions for the Northwest and Southeast Service Centers	Status	Behind Schedule
Initiative Summary	Adds six new positions to include four Maintenance Workers, one Building Maintenance Mechanic II and one Electrician II. The positions will be added to the pool of custodial and trades maintenance staffing to provide custodial services and respond to facility maintenance calls for service.		
Adopted Budget	\$539,651		
Anticipated Result	Existing staff will provide immediate custodial services and respond to facility maintenance calls for service at the new larger Northwest and Southeast Service Centers until the positions are filled and the employees trained. BESD will maintain building cleanliness in accordance with its established custodial quality control program and provide building maintenance within established performance goals for work orders.		

Current Plan	% Completed
Second Quarter Plan	100%
All 4 Maintenance Workers, Building Maintenance Mechanic II and Electrician II will be hired and complete training. The Maintenance Workers are estimated to cover the 73,415 in additional square footage at the Northwest and Southeast Service Centers. The Building Maintenance Mechanic II is estimated to respond to 75 city-wide work orders through April 2019. The Electrician II position is estimated to be trained and respond to 9 city-wide work orders.	

Current Result	% Completed
April Result	83%
5 of the 6 positions have been hired. A candidate has been selected for the final position and is anticipated to begin May 2019. The Building Maintenance Mechanic II was hired on January 29, 2019, and has responded to 86 City-wide work orders. The Maintenance Workers continue to cover the additional 73,415 in square footage at both the new service centers.	

FY 2019 Adopted Budget Initiatives April Status Report

FLEET SERVICES FUND

Improvement

Building & Equipment Services

Initiative Title	Fuel and Car Wash Terminal Upgrade	Status	Completed
Initiative Summary	Provides funding to upgrade 18 of the City's fuel and car wash terminals in FY 2019. This is the first year of a two year project with 15 additional terminals to be upgraded in FY 2020.		
Adopted Budget	\$303,552		
Anticipated Result	Installation of 14 Fuel terminals and 4 Car wash terminals at 6 sites (South Patrol, East Patrol, Police Academy, North Patrol, Central Patrol, and Northwest Patrol). The new terminals will allow the City's fuel and car wash transactional data to be uploaded in real-time into the Department's billing system, eliminating lag time in transaction posting dates. It also assists the Fleet division by providing automated customer notifications or overdue vehicle preventative maintenance requirements at the pump.		
Current Plan		% Completed	
Second Quarter Plan		85%	
	Through April 2019, contractor will manufacture and install 14 fuel terminals and 4 car wash terminals at 6 sites (South Patrol, East Patrol, Police Academy, North Patrol, Central Patrol and Northwest Patrol).		
Current Result		% Completed	
April Result		100%	
	The contractor has installed all 18 upgraded fuel and car wash terminals across all of the sites: South Patrol, East Patrol, Police Academy, North Patrol, Central Patrol and Northwest Patrol. Final inspections are complete.		

GENERAL FUND

Improvement

Center City Development & Operations

Initiative Title	2019 Cesar Chavez March	Status	Completed
Initiative Summary	Provides funding in the amount of \$25,000, for a total of \$75,000 to support and enhance the 23rd Cesar Chavez March in 2019.		
Adopted Budget	\$25,000		
Anticipated Result	The Cesar Chavez foundation will host a 5K run prior to the annual march. The 5K run will increase participation and elevate the event experience related to the march. The Cesar Chavez foundation will provide a well-planned and fully executed march that will inspire community activism and serve as a point of pride within the greater community. The 2019 Cesar Chavez March events is expected to have 7,000 participants.		
Current Plan		% Completed	
Second Quarter Plan		100%	
	Execute funding agreement with Cesar Chavez Foundation to organize, plan and execute the 2019 Cesar Chavez March and 5k run. Meet with Cesar Chavez Foundation and City staff to organize, plan and execute the 2019 Cesar Chavez March events. The event is anticipated to take place the last weekend of March 2019 and is expected to have 7,000 participants.		
Current Result		% Completed	
April Result		100%	
	Contract with Cesar Chavez Foundation was executed on January 10, 2019. Met with Cesar Chavez Foundation on various occasions to organize, plan and execute the 2019 Cesar Chavez March. The event was held on March 30, 2019 and hosted over 8,000 participants.		

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Center City Development & Operations

Initiative Title	Guadalupe Plaza Upgrades	Status	On Schedule
Initiative Summary	Adds funding for the Avenida Guadalupe Plaza to enhance security and provides for additional programming such as movie nights and other events and activities.		
Adopted Budget	\$100,000		
Anticipated Result	Increase programming and other services by providing 18 free, public events at the Plaza Guadalupe area. Programming and improvements will be based on community feedback by holding public hearing events.		

Current Plan	% Completed
Second Quarter Plan	50%
<p>Coordinate and execute public meeting to gain feedback on what type of improvements and programming the community would like to have at Guadalupe Plaza. Utilize feedback from public meetings and develop programming and improvement plan for plaza. Complete all improvements and programming plan by March 2019. Plan and execute eight free, public events for the community.</p>	

Current Result	% Completed
April Result	50%
<p>Five public meetings on Plaza Guadalupe were conducted in August, September, October and two in December. Overall, community feedback determined the need for Guadalupe Plaza to be a safe and secure place for residents. The community provided recommended improvements on landscaping, lighting, and the need for ADA accessible restrooms. In addition, the community recommended family-friendly programming for all ages, such as movie nights, health fairs, and senior activities. In March 2019, the city partnered with the University of Texas at San Antonio (UTSA) and completed landscaping improvements, including 5 new landscape beds and planted 2 new trees. All other suggested improvements from residents will be considered for funding through the agency's grant funds. Center City Development & Operations department executed eight events. The events consisted of two movie nights in October, two movie nights in November, two movie nights in December, and two community events in April which included Tardeadas at the Plaza and Easter Picnic.</p>	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Center City Development & Operations

Initiative Title	Legacy Corridor Business Alliances	Status	On Schedule
Initiative Summary	Adds funding to the Westside Development Corporation to support the Legacy Corridor Business Alliances along Nogalitos, Culebra, General McMullen, Zarzamora, Colorado, Laredo, Buena Vista and Commerce Legacy Corridors.		
Adopted Budget	\$75,000		
Anticipated Result	The Westside Development Corporation (WDC) will establish at least one alliance per legacy corridor for a total of eight alliances led by local business leaders. WDC will coordinate at least two coalition meetings to determine ways to improve the commercial development of the corridors. WDC will facilitate the development of a 5-year strategic plan for each legacy corridor to document development plans targeting corridors.		

Current Plan	% Completed
Second Quarter Plan	45%
Execute funding agreement with WDC in December 2018. The funding agreement will provide WDC the funding to support the hiring of two Business Outreach Specialists to oversee the establishment of business alliances in the Westside along identified corridors and develop a 5-year strategic plan outline to be used with each alliance. The Business Outreach Specialists will research and develop working report of culture, history, economics, and present context of legacy business corridors, and develop a 5-year strategic plan outline to be used with each alliance. WDC will identify business leaders to head each corridor alliance and coordinate alliance meetings in four corridors by March 2019.	

Current Result	% Completed
April Result	45%
WDC hired and oriented two Business Outreach Specialists in January 2019. The Specialists are compiling an online working report of culture, history, economics, and present context of legacy business corridors and developing a 5-year strategic plan. The 5-year strategic plan is anticipated to be complete by August 2019. WDC created a Legacy Corridor needs assessment to determine the needs of small businesses in each corridor, which will be used to develop an online profile for their business. Legacy businesses have been pre-identified. WDC hosted the first Business Alliance meeting in March 2019, whose purpose was to share information and discuss ways to improve the commercial development of the corridors.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

City Clerk

Initiative Title	Adds 1 Position in the Office of the City Clerk	Status	On Schedule
Initiative Summary	Adds 1 Assistant to the Director position to the Office of the City Clerk		
Adopted Budget	\$84,750		
Anticipated Result	Prepare, post and publish Notice of Filing Periods, oversee and make available on web the Campaign Finance Reports, Conduct Campaign Finance and Candidate Trainings, and attend Election Planning Meetings.		

Current Plan	% Completed
Second Quarter Plan	60%
<p>The Assistant to the Director (AD) position is anticipated to be hired in January 2019. Through the end of the second quarter, the AD will have prepared, posted and published a total of 2 Notices of Filing Periods, conducted 2 Campaign Finance Trainings, and overseen posting of a Campaign Finance Report for approximately 80 candidates. Additionally, the AD will have attended 4 Election Partnership Planning Meetings.</p>	

Current Result	% Completed
April Result	60%
<p>The Assistant to the Director (AD) prepared and posted the 2 required Election Notices. Participated in preparations for the Campaign Finance Training. The AD made 57 Campaign Finance Reports available to the public. In addition to completing the activities outlined in the Quarterly Plan, the AD is also overseeing other projects related to Vital Records.</p>	

GENERAL FUND

Improvement

Code Enforcement

Initiative Title	Adds 3 Code Enforcement Officers	Status	Behind Schedule
Initiative Summary	Provides funding for three additional Code Officers in the East, South East, and North sectors of the city. These officers will help to address additional Code Enforcement cases and provide additional inspections.		
Adopted Budget	\$245,776		
Anticipated Result	The three Code Enforcement Officers will provide an additional 4,680 Inspections for FY 2019.		

Current Plan	% Completed
Second Quarter Plan	28%
<p>Three new Code Enforcement Officers will be hired and will perform 1,300 inspections.</p>	

Current Result	% Completed
April Result	19%
<p>The three positions were hired in December and began training in January 2019, they have completed 894 inspections.</p>	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Code Enforcement

Initiative Title	Mobile Living Park Inspection Program	Status	Behind Schedule
Initiative Summary	On December 14, 2017, City Council adopted an update to Chapter 18 – Mobile Living Parks of the San Antonio Municipal Code that required proactive annual inspections of the approximately 100 registered mobile living parks (MLPs) and 50 unregistered MLPs in the City. The proactive inspections are being performed with the staff added with the adoption of the boarding homes ordinance in FY 2013. With this improvement, staff can inspect each property monthly to ensure that each is safe and sanitary for its residents.		
Adopted Budget	\$239,669		
Anticipated Result	Additional multi-department teams to conduct proactive inspections can ensure that the immediate safety of the residents of the approximately 100 registered MLPs and 50 unregistered MLPs is being addressed. With the addition of 2 Code Enforcement Officer positions, each of the 150 registered and unregistered parks will be inspected monthly, equaling 1,900 inspections anticipated in FY 2019 and 2,700 anticipated in FY 2020. These inspections are anticipated to elevate the passing rate of the MLPs from 42% to 70%.		
Current Plan		% Completed	
Second Quarter Plan			30%
	Two Code Enforcement Officers will be hired, complete training, begin inspections, and will perform 580 inspections of mobile living parks.		
Current Result		% Completed	
April Result			20%
	The two positions were hired in December 2018. They have performed 380 proactive inspections of mobile living parks.		

CARVER SPECIAL REVENUE FUND

Improvement

Convention & Sports Facilities

Initiative Title	Convert Event Services Coordinator to Full-Time Position	Status	Ahead of Schedule
Initiative Summary	Adds funds to reclass the existing Event Services Coordinator position from part-time to full-time, increasing the average number of event days per year at the Carver Community Cultural Center by 25, from 290 to 315.		
Adopted Budget	\$36,609		
Anticipated Result	The full-time Event Services Coordinator will provide event service coverage for 315 event days.		
Current Plan		% Completed	
Second Quarter Plan			51%
	The Event Services Coordinator will be reclassified to a full-time position in October 2018. Employee will cross-train in all nontechnical event services of the Carver Community Cultural Center and provide event service coverage for an estimated 100 event days for a cumulative total of 160 event days.		
Current Result		% Completed	
April Result			52%
	The Event Services Coordinator was increased to full-time in October 2018 and provided coverage for 90 event days for a cumulative total of 164 event days. Through the end of the year, it is anticipated that coverage will be provided for 315 event days.		

FY 2019 Adopted Budget Initiatives April Status Report

COMMUNITY & VISITOR FACILITIES FUND

Improvement

Convention & Sports Facilities

Initiative Title	Additional Full-Time Security Staff	Status	Ahead of Schedule
Initiative Summary	Adds 5 positions to improve the safety and security at the Convention Center. With this improvement, the Convention Center will meet all requirements for Homeland Security Safety Act Certification.		
Adopted Budget	\$182,866		
Anticipated Result	Response time to emergencies and suspicious activity to be reduced to 3 minutes or less 90% of the time.		

Current Plan		% Completed	
Second Quarter Plan		50%	
	Fill all positions by March 2019 and continue training all security personnel on control room operations. Reduce response time to suspicious activity to 3 minutes or less 60% of the time.		

Current Result		% Completed	
April Result		51%	
	All 5 full-time positions have been filled and employees have started training on the control room operations. A response time of 3 minutes or less to suspicious activity has been achieved 61% of the time.		

COMMUNITY & VISITOR FACILITIES FUND

Improvement

Convention & Sports Facilities

Initiative Title	Convention Center Event Staff Augmentation	Status	Behind Schedule
Initiative Summary	Adds funding for an average of 24 temporary maintenance worker positions to augment custodial care and set up teams to be used on an as-needed basis based on demand. The positions will be used to supplement Convention Center staff during times of peak demand in-lieu-of using call-back staff on their off day.		
Adopted Budget	\$343,018		
Anticipated Result	Provide a pool of employees to provide event support with equipment set-ups and cleaning services to achieve a customer satisfaction rating of 92% for all booked events.		

Current Plan		% Completed	
Second Quarter Plan		50%	
	It is anticipated that 12 of the 24 Temporary Maintenance workers will be hired and trained. Achieve a 92% customer satisfaction rating.		

Current Result		% Completed	
April Result		21%	
	Five out of the 24 temporary maintenance workers have been selected and will be hired by May 2019. The remaining 19 positions will continue to be advertised. The department worked with Human Resources to develop a strategy that would increase recruitment and retention of selected applicants.		

FY 2019 Adopted Budget Initiatives April Status Report

DEVELOPMENT SERVICES FUND

Improvement

Development Services

Initiative Title	Residential Plan Review and Inspections	Status	Ahead of Schedule
Initiative Summary	Provides funding for two (2) Senior Residential Plans Examiners and one (1) Residential Combination Inspector to assist in the increased review of residential home plans and inspections.		
Adopted Budget	\$203,081		
Anticipated Result	Staff will have completed 690 reviews and 2,280 inspections, thereby improving cycle time for residential plan review and compliance with International Standardization Organization (ISO) best practice standard of performing no more than 2 residential building plan reviews per day per reviewer.		

Current Plan	% Completed
Second Quarter Plan	52%

Two (2) Senior Residential Plans Examiners and one (1) Residential Combination Inspector will be hired, and will perform 240 reviews and 550 inspections.

Current Result	% Completed
April Result	67%

Plans Examiners have completed 527 reviews. Inspector has conducted 934 inspections. Inspector continues to study for the ICC Residential Mechanical exam and is being trained to perform Residential Building Final Inspections.

GENERAL FUND

Improvement

Economic Development

Initiative Title	Hispanic Chamber Maestro Business Incubator Operations	Status	Ahead of Schedule
Initiative Summary	Maestro Entrepreneur Center (MEC) is a business accelerator incubator for Small, Minority, Woman and Veteran-Owned Businesses in the San Antonio Metro Area. Through the funding agreement with the City of San Antonio, MEC will provide Launch SA clients, such as those participating in the Break Fast & Launch Program, free access to their commercial culinary kitchen space and storage units.		
Adopted Budget	\$50,000		
Anticipated Result	The Maestro Entrepreneur Center will use \$50,000 from the City of San Antonio to provide Launch SA clients 1,200 free hours of commercial culinary kitchen space and storage units.		

Current Plan	% Completed
Second Quarter Plan	32%

Provide 260 hours of commercial kitchen use for a total of 380 hours.

Current Result	% Completed
April Result	50%

Provided 441 hours of commercial kitchen use to 8 businesses in the food and beverage industry, for a cumulative total of 601 hours.

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Economic Development

Initiative Title	LiftFund Loan Buydown Program	Status	Ahead of Schedule
Initiative Summary	LiftFund, a nonprofit Community Development Financial Institution, utilizes the Loan Interest Buydown Program to provide reduced interest loans from \$500 to \$250,000 at 0% interest to qualifying Small, Minority or Women-Owned Businesses and entrepreneurs, with a particular emphasis on qualifying African American-Owned Businesses. Program participants must be located within the San Antonio city limits, with particular emphasis on qualifying businesses located in geographic areas identified as part of the Economic Development Department's Inclusive Growth Strategy, that includes zip codes with a 20% poverty rate and City prioritized areas such as SA Tomorrow Regional Centers and Opportunity Zones.		
Adopted Budget	\$250,000		
Anticipated Result	The LiftFund program will use the \$250,000 from the City of San Antonio to lend \$700,000 in loans to 35 qualifying businesses. The \$250,000 will be spent to buy down the interest rate to 0% on loans to qualifying business.		
Current Plan		% Completed	
Second Quarter Plan			46%
	Lend to 16 qualifying businesses.		
Current Result		% Completed	
April Result			74%
	LiftFund provided funding of \$472,498 to 18 qualifying businesses for a cumulative total of \$619,821 to a total of 26 qualifying businesses. Four of those businesses were located in Opportunity Zones and an additional eleven were located in an inclusive Growth Area.		

GENERAL FUND

Improvement

Economic Development

Initiative Title	Near Westside Opportunity Zone Investment Strategy	Status	On Schedule
Initiative Summary	The new federal Opportunity Zones program provides a new tool to attract investment in designated low-income areas. This funding is to develop a strategy to encourage investment in designated census tracts that is sensitive to community needs and the historical and cultural assets on the near west side.		
Adopted Budget	\$95,000		
Anticipated Result	Staff will work with the Westside Development Corporation (WDC) to develop an investment strategy.		
Current Plan		% Completed	
Second Quarter Plan			40%
	Scope for competitive bid is developed, finalized, and issued. Responses are received and scored. Consultant is selected and contract is finalized. Consultant begins research and community stakeholder meetings.		
Current Result		% Completed	
April Result			40%
	The consultant contract was finalized on March 29, 2019. The consultant has met with WDC to begin developing the community outreach plan and identification of stakeholders to engage. Collectively, WDC and consultant will formalize the list of stakeholders. Additionally, the consultant has started conducting research that will inform development of a strategic plan to encourage investment in designated Opportunity Zones. The plan will be completed in September 2019.		

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Equity Office

Initiative Title	Equity Strategy Implementation	Status	On Schedule
Initiative Summary	This increase in funding will be used to secure a consultant to train a cohort of City employees to serve as diversity, equity and inclusion trainers throughout the City organization. The funding also supports an additional Special Projects Manager to provide more technical assistance on incorporating equity throughout City departments and a Senior Administrative Assistant to perform a variety of highly responsible and complex secretarial, administrative and operational duties.		
Adopted Budget	\$165,091		
Anticipated Result	The contracted consultant will train up to 40 City employees, who will in turn train 1,500 City employees by September 2019. At least six Department Equity Assessments will be completed by Department Equity Committees, receiving technical assistance from the Office of Equity.		

Current Plan		% Completed	
Second Quarter Plan		50%	
	The roles and responsibilities for City trainers will be developed and the process for selecting City trainers and recruiting will begin. Request for Proposal (RFP) to identify a training consultant will be issued. The Special Projects Manager and Senior Administrative Assistant positions are anticipated to be hired in January 2019. City-wide Equity Committee members will be identified and a contract for training consulting services will be awarded to develop the training curriculum. Through second quarter, the Office of Equity will continue the efforts to develop the Department Equity Assessment tool.		

Current Result		% Completed	
April Result		50%	
	Curriculum design for Train-the-Trainer has begun. Trainers are expected to complete 40 hours of training; a venue has been reserved for Train the Trainer Training scheduled in July. The Senior Administrative position was filled and the Special Projects Manager will start May 2019. Recruitment for Trainers and Citywide Equity Committee members has finished and all members have been selected.		

FY 2019 Adopted Budget Initiatives April Status Report

COMMUNITY & VISITOR FACILITIES FUND

Improvement

Finance

Initiative Title	Short-Term Rental Team & Consultant	Status	Ahead of Schedule
Initiative Summary	Adds 2 positions to manage an estimated 1,200 short-term rental (STR) permits and associated HOT revenue collections. Contract funds are included for a consultant to identify and work with STR's to improve compliance with HOT payment requirements.		
Adopted Budget	\$195,203		
Anticipated Result	As a result of the new STR ordinance, the number of STR's and associated payments are expected to increase significantly. Two positions were added to accommodate this growth. 85 reviews of STR payments will be conducted. The number of registered and paying STR's is estimated to increase to 2,000 and 1,300 respectively.		

Current Plan		% Completed	
Second Quarter Plan			50%
	Both positions will be filled by February 2019 and will conduct 32 STR reviews. The number of registered and paying STR's is estimated to be 800 and 520, respectively.		

Current Result		% Completed	
April Result			60%
	Both positions have been filled. A total of 45 STR reviews have been conducted through April 2019. The number of registered and paying STRs is approximately 840 and 520, respectively.		

COMMUNITY & VISITOR FACILITIES FUND & GENERAL FUND

Improvement

Finance

Initiative Title	Contract Compliance Team	Status	Behind Schedule
Initiative Summary	Adds 5 full-time positions (\$171,648 from the Community & Visitor Facilities Fund and \$136,878 from the General Fund) to improve comprehensive citywide contract administration and compliance. It is anticipated the team will complete 217 contract reviews to include high profile contracts.		
Adopted Budget	\$308,526		
Anticipated Result	In the first year of the program, it is anticipated the team will complete 135 contract reviews to include high profile contracts and 217 contract reviews annually in the following years. A new Administrative Directive (AD) for contract management will be implemented to include online and in-person training.		

Current Plan		% Completed	
Second Quarter Plan			33%
	Three of the five positions will be selected and hired by February 2019. The remaining two positions will be selected and hired by March 2019. Positions will review 25 contracts for a cumulative total of 45 contract reviews to ensure compliance. The new contract compliance AD will be completed and approved and an online and in-person contract administration training will begin.		

Current Result		% Completed	
April Result			28%
	All 5 positions have been filled. Performed 29 contracts reviews for a cumulative total of 51 reviews. The new contract compliance Administrative Directive has been drafted and undergoing final review and approvals.		

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Fire

Initiative Title	Add 1 District Chief to Training Division	Status	Completed
Initiative Summary	Adds 1 District Chief that will train 1,098 fire fighters assigned to the Fire Suppression Division.		
Adopted Budget	\$176,712		
Anticipated Result	The 1 District Chief will train 1,098 fire fighters assigned to the Fire Suppression Division by conducting sixty (60) training classes.		

Current Plan	% Completed
Second Quarter Plan	55%
Through April 2019, training chief will conduct forty-five (45) training classes including thirty-six (36) field training classes, (5) classes for Chiefs, an Intermittent Transitional Training Class based on Promotions, (3) Fire Behavior Class and (1) RTF Class Training.	

Current Result	% Completed
April Result	100%
District Chief has conducted 143 training classes for all 1,098 fire fighters assigned to the Fire Suppression Division to provide consistent and current best practice training to the Division. District Chief plans to conduct 220 additional trainings through September 2019.	

GENERAL FUND

Improvement

Fire

Initiative Title	Add 4 EMS Medic Officers (Lieutenants)	Status	On Schedule
Initiative Summary	Adds 4 EMS Medic Officers to create Medic Officer Unit (MOF) 5 to improve span of control (medic officer to paramedic ratio) from 1:22 to 1:17.		
Adopted Budget	\$410,720		
Anticipated Result	SAFD will improve span of control (medic officer to paramedic) from 1:22 to 1:17.		

Current Plan	% Completed
Second Quarter Plan	0%
Medic Officer Unit (MOF) 5 will begin service in July 2019 to reduce span of control (medic officer to paramedic) from 1:22 to 1:17.	

Current Result	% Completed
April Result	0%
Medic Officers scheduled to become operational July 1, 2019.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Fire

Initiative Title	Funds Blue Card Training Program, a command training simulation	Status	Behind Schedule
Initiative Summary	Adds funding to provide 278 Command Officers with training and certification for the best standard command practices.		
Adopted Budget	\$588,416		
Anticipated Result	The anticipated result is to create a training program to focus on consistent training of all fire fighters assigned to Fire Suppression Division. By the end of September 2019, 168 Fire Command Staff personnel will be trained.		

Current Plan	% Completed
Second Quarter Plan	29%
Blue Card training contract to be approved by Council by end of February 2019. Trainer the Trainer program begins training a total of 48 fire suppression officers personnel by end of April 2019.	

Current Result	% Completed
April Result	20%
Blue Card was approved by City Council February 20, 2019. The Train the Trainer program began April 14, 2019. Through April 2019, 12 fire suppression officers have been trained.	

GENERAL FUND

Improvement

Government & Public Affairs

Initiative Title	2020 Census Support	Status	On Schedule
Initiative Summary	Adds 2 positions and funding for professional services to support a comprehensive two-year strategy to help achieve an accurate count in the 2020 Census and increase the participation rate from the 2010 Census participation rate of 73%.		
Adopted Budget	\$393,827		
Anticipated Result	Anticipated to help achieve an accurate count in the 2020 Census. This will encompass a comprehensive community engagement effort to include a social media/digital strategy, advertising campaign, media outreach and stakeholder engagement. The City will organize a "Complete Count Committee" to target specific populations that are considered "hard to count" to ensure the community is educated about the importance of the census.		

Current Plan	% Completed
Second Quarter Plan	50%
The Census Administrator position is anticipated to be hired in December 2018 and start development of the census work plan to include a community engagement plan and form a Complete Count Committee to begin meetings.	

Current Result	% Completed
April Result	50%
In conjunction with Bexar County, the City hosted an official kick-off for complete count efforts on April 1, 2019. This event incorporated members of complete count committee, as well as City and County leadership. Committee meetings are scheduled to begin in May 2019. Additionally, a committee campaign will be implemented to educate the community about the importance of the census and continue efforts to complete an accurate count.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Government & Public Affairs

Initiative Title	American Sign Language (ASL) Services Enhancement	Status	On Schedule
Initiative Summary	Adds funding to create a centralized sign language interpreter request system. This will continue compliance with accessibility laws and allow those in the deaf, deaf-blind, and hard of hearing communities to fully engage in City business.		
Adopted Budget	\$108,000		
Anticipated Result	Upon request, ASL interpreter services will be provided at 30 City Council meetings and related City events. In addition, seven ASL videos of City Council meetings will be provided on the City's website. Marketing strategies for the Deaf community and City organization regarding ASL interpreter services and procedures will be developed and implemented.		

Current Plan	% Completed
Second Quarter Plan	50%
Develop & implement marketing strategies for Deaf community regarding new services and for City staff regarding services and procedures. Interpreter services will be provided for all City meetings upon requests. ASL videos will be provided for all A & B sessions and ceremonials.	

Current Result	% Completed
April Result	50%
There were 33 requests for ASL interpreters across City departments filled under this contract. Marketing efforts included creation of a promotional video for ASL service posted to social media by the City and one of the ASL vendors and dissemination of information about the City's ASL services to stakeholders via email and community conversations. All City Council A & B sessions and Ceremonials have a completed and posted ASL video.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Government & Public Affairs

Initiative Title	Resources for Veterans & Military Spouse Employment and Other Veteran Services	Status	On Schedule
Initiative Summary	Provides resources to assist veterans and military spouses in obtaining employment.		
Adopted Budget	\$150,000		
Anticipated Result	The City will utilize the funding to provide employment assistance to veterans and military spouses. It is expected that the City will partner with one or more Veteran Support Organizations (VSO) in the San Antonio area to provide this service.		

Current Plan	% Completed
Second Quarter Plan	30%
Engage Veteran Support Organizations to develop a plan to improve employment assistance for veterans and select partner VSOs.	

Current Result	% Completed
April Result	30%
The Office of Military and Veterans Affairs (OMVA) is proposing to partner with Hiring Our Heroes (HOH), a national Veteran Support Organization, on a pilot program to provide the spouses of active duty military members with meaningful job opportunities through HOH's Corporate Fellowship Program. The Program allows spouses of active duty members to gain experience working with participating companies or municipalities for a period of up to 16 weeks. Through a memorandum of understanding (MOU), the City will provide the initial funds for the program (\$150,000 over a two year period). This program will be taken to City Council for consideration with an estimated launch in August 2019.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Health

Initiative Title	Adds 1 Coordinator Position to increase awareness of Adverse Childhood Experiences (ACEs)	Status	On Schedule
Initiative Summary	This position will assist in formalizing the department's partnership with Trauma Informed Communities (TIC) and identify gaps that need to be filled to establish a city wide system of TIC providers.		
Adopted Budget	\$68,217		
Anticipated Result	This position will help increase knowledge and understanding of trauma as a public health issue. Additionally, the position will work to increase the number of City departments and community organizations that understand ACEs and who are certified as trauma informed with the goal of becoming a trauma informed City organization and a Trauma Informed Community (TIC). The position would work with Voices for Children, Municipal Courts and the Rivard Report to schedule Resilience screenings and Panel discussions throughout the city. This position will work with internal departments, PreK 4 SA and Human Services, to identify and begin an 18-24 month certification process to obtain trauma informed certification. Provide support to the newly formed TIC consortium.		

Current Plan	% Completed
Second Quarter Plan	50%
The ACEs coordinator position is anticipated to be filled by January 2019. The ACES coordinator will begin formalizing partnerships with Trauma Informed Care (TIC) organizations and develop surveys that assess current knowledge, organizational culture, and readiness around trauma sensitive work.	

Current Result	% Completed
April Result	50%
The ACEs Coordinator position was filled in January 2019 and has facilitated the convening of eleven Sector Workgroups that are part of the South Texas Trauma Informed Care Consortium. The workgroups have identified three priorities to achieve in 2019 and the City and County have proclaimed the month of May as Trauma Informed Care Awareness Month. During May, a full calendar of community trainings and events have been scheduled, including three Resilience screenings and a panel discussion. To further increase knowledge and understanding of trauma as a public issue, a survey went out to the TIC consortium members to assess organizational readiness, current knowledge and culture.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Health

Initiative Title	Air Pollution Analysis	Status	On Schedule
Initiative Summary	Provides funding for consultant to continue air quality analysis and provide recommendations to meet United States Environmental Protection Agency (EPA) ozone standards. This will build on 2018 analysis that was already completed.		
Adopted Budget	\$45,000		
Anticipated Result	This analysis will provide hour by hour observational data for the years 2017 and 2018 from San Antonio monitors, including the non-regulatory monitors, analysis of Auto Gas Chromotography (GC) chemical data including two southern monitors and available reported release events from regulated entities.		

Current Plan	% Completed
Second Quarter Plan	50%
<p>During the first quarter, the draft contract will be developed and negotiation with the consultant will begin in order to finalize the agreement to continue the air quality analysis with recommendations to meet the United States Environmental Protection Agency ozone standards. Through the end of the second quarter, the consultant will plan analysis, determine data needed for analysis and obtain data. Consultant will meet with approximately 65 business partners and City Leadership to discuss analysis plans and obtain input.</p>	

Current Result	% Completed
April Result	50%
<p>The consultant will continue the air quality analysis and provide recommendations to meet the United States Environmental Protection Agency ozone standards. The consultant has planned the analysis, determined the data needed and will meet with business partners and City Leadership during the third quarter.</p>	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Health

Initiative Title	Healthy Corner Store Project	Status	Behind Schedule
Initiative Summary	Provide funding to the UIW School of Osteopathic Medicine (UIWSOM) to implement the Healthy Cornerstores project within corner stores located in their target neighborhoods.		
Adopted Budget	\$50,000		
Anticipated Result	Implement a policy for a healthy corner stores program in District 3 in 5 corner stores, to include development, disbursement, and reporting of vouchers and produce sold/waste. Recruit additional partners/financial support and determine if project is successful and replicable.		

Current Plan	% Completed
Second Quarter Plan	60%
Scope of work and contract are developed and will be finalized. Recruitment, selection, and commitment of five corner stores to participate in a pilot program to sell healthy foods and utilize voucher system will be completed. Development of program marketing materials and voucher system are underway while installation of refrigeration equipment will be completed with participating corner stores. The process of distributing vouchers to community members and creating a monthly voucher reimbursement report to monitor the number of vouchers distributed and sold will be developed.	

Current Result	% Completed
April Result	45%
Metro Health has finalized the contract with the University of the Incarnate Word School of Osteopathic Medicine (UIWSOM). A local wholesaler has agreed to sell produce to participating corner store owners at a reduced price and four corner stores have signed participation agreements to participate in the Healthy Corner Store Program. The public launch of the program was in April 2019.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Health

Initiative Title	Pediatric Asthma Initiative	Status	On Schedule
Initiative Summary	The SA Kids Breathe program will provide asthma home care and education to children with uncontrolled asthma and their families. SA Kids Breathe is an evidence-based home case-management program that will improve the care for children with high risk asthma in collaboration with other key stake holders.		
Adopted Budget	\$355,304		
Anticipated Result	SA Kids Breathe will reduce health care costs and reduce missed days from school; and more importantly, enable San Antonio children with asthma and their families to lead healthier and more productive lives. It is anticipated in the first year 320 patients will be enrolled in the program and 55 patients will have completed the program.		

Current Plan	% Completed
Second Quarter Plan	40%
Six positions for the program are anticipated to be filled by January 2019. Complete training, onboarding and development of a patient database by February. Additionally, the program anticipates to start screening patients and enrolling approximately 80 patients by the end of March 31.	

Current Result	% Completed
April Result	40%
All six positions have been filled. The program will begin screening and enrolling approximately 24 new patients per month beginning May 2019. Formal training for the community health workers was completed in April, including training on using the intake and environmental assessment forms. Referral systems, including memorandums of understanding (MOU's) were completed in April 2019. Additionally, the development of the patient database has been established and will be updated for patient follow up as needed.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Historic Preservation

Initiative Title	Historic Preservation Specialist	Status	On Schedule
Initiative Summary	Adds 1 position to work with property-owners on design review requests. Since 2011, the department's case load has increased from 1,438 to 2,335, or 62%. This position would allow the department to better meet workload demand from Historic Design and Review Commission (HDRC) cases.		
Adopted Budget	\$58,548		
Anticipated Result	The addition of 1 position will assist the team in completing 1,000 administrative applications and 700 HDRC applications, which will improve the quality of design review services, increase volume capacity, and provide more time with customers.		

Current Plan	% Completed
Second Quarter Plan	40%
Hire one Historic Preservation Specialist by December 2018. Through the end of March 2019, it is anticipated that the additional staff member will be fully trained, and will help to free up 10% more time per week per existing specialist to work more proactively with customers and do more precise application review. It is estimated that the team will complete 403 administrative applications and 207 HDRC applications.	

Current Result	% Completed
April Result	40%
The Historic Preservation Specialist was hired in December 2018 and completed initial training at the end of February 2019. The Specialist has been assigned to multiple projects and cases including the Big Cities Network, Lead of the new Fee Waivers Program, consulting on SAISD curriculum, and creating tax incentives material. The Specialist has processed 44 requests/cases through April 2019. Of these cases processed, 25 cases were heard by the Historic & Design Review Commission. In addition, the Specialist continues to relieve 7-10 hours of staff counter time per week. The team has increased its capacity and productivity. As a whole, the team has completed 403 Administrative Applications and 207 HDRC Applications.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Human Services

Initiative Title Adds 1 Homeless Outreach Navigator **Status** Ahead of Schedule

Initiative Summary Adds one Homeless Outreach Navigator to the Homeless Encampment Outreach Team. The position will identify, provide outreach, complete clinical assessments, and connect homeless individuals to case management, medical/mental health services and housing navigation.

Adopted Budget \$60,000

Anticipated Result The Homeless Outreach Coordinator will engage and provide outreach to persons experiencing homelessness with a severe mental illness, substance use disorder or medical concern residing in encampments, on the streets, and places not meant for human habitation. The duties of this position include providing clinical coordination and assessments, short-term case management, and connecting clients to services to assist them with housing navigation, employment and stabilizing their mental health and medical situations. A minimum of 30 clients requiring mental health and homeless services from homeless encampments will be referred to Mental Health and Substance Use & Housing services for treatment.

Current Plan	% Completed
Second Quarter Plan	40%
Complete the recruitment and hiring of the Homeless Outreach Coordinator with an anticipated start date in January 2019. The Homeless Outreach Coordinator begins training and orientation with the SAPD Mental Health Unit and Homeless Outreach Team. The staff person will begin attending workgroup meetings with the Homeless Continuum of Care, and begin accompanying the outreach team during outreach assessments and events. The Homeless Outreach Coordinator will case manage a minimum of 10 clients and connect them to mental health, substance use, and housing services.	

Current Result	% Completed
April Result	50%
Homeless Outreach Coordinator attended Crisis Intervention Training on January 28, 2019. The incumbent has participated in meetings with SAPD Mental Health Unit, the homeless continuum of care Chronic Homeless workgroup meetings and has participated in homeless outreach efforts with the San Antonio Police Department and Department of Human Services homeless outreach team. The Homeless Outreach Coordinator has started referring and providing intensive case management to clients. To date, the Homeless Outreach Coordinator is case managing and has referred 15 clients.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Human Services

Initiative Title	Funds for Innovative Public Messages	Status	Behind Schedule
Initiative Summary	Adds funding for innovative public messages, including signage, as part of an initiative to encourage residents to donate to non-profit organizations that support homeless programs and services and to reduce panhandling that violate City code.		
Adopted Budget	\$30,000		
Anticipated Result	Decrease panhandling by 30% in selected areas with high 911 calls regarding panhandling concerns. In addition, raise approximately \$12,000 to provide a city-wide fund to assist individuals and families experiencing homelessness.		

Current Plan	% Completed
Second Quarter Plan	50%
<p>Complete Alternative Giving Campaign program research for best practices on alternate giving initiatives. Develop a marketing plan and identify geographic areas to implement program. Hold an input session with community stakeholders to receive feedback on results and marketing plan. Alternative Giving Campaign pilot is launched in identified areas. Monitor progress of program and initiate fundraising for individual and family assistance through the Alternative Giving Campaign.</p>	

Current Result	% Completed
April Result	40%
<p>Completed the Alternative Giving Campaign research for best practices on alternate giving initiatives. Held multiple input sessions with internal City of San Antonio departments and external stakeholders and received feedback on proposed solutions, a marketing plan and identified four intersections to implement program (I-10 & De Zavala, Wurzbach Pkwy & I-10, Bandera & 1604 W, and NW Military & Wurzbach Pkwy). The marketing plan includes right-of-way signage to encourage residents to donate to non-profit organizations, use of a Short Messaging Service (SMS) feature to direct donations, and use of 311 app to report panhandling. The Community and Health Equity committee approved the plan. A professional services contract with the South Alamo Regional Alliance for the Homeless (SARAH) was executed to manage donations to the alternative giving campaign and to procure the Mobile Cause Software which will collect the donations. Signage and banners are under design and anticipate to be installed at the four target intersections in May 2019. The anticipated launch date for the Alternative Giving Campaign is May 2019.</p>	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Human Services

Initiative Title Haven for Hope Direct Referral Program & Center for Healthcare Services (CHCS) Integrated Treatment Program **Status** Ahead of Schedule

Initiative Summary Adds funding to maintain the Haven for Hope-Direct Referral Program, which will provide 98 additional shelter beds.

Adopted Budget \$236,722

Anticipated Result Provide 80 beds as low-barrier shelter, or shelters open to everyone and 18 beds for Family Overflow with additional services such as housing, case management and treatment provided to chronic homeless individuals and those from street homeless encampments. The additional beds and programming will serve clients from the Prospect Courtyard and Street Encampments, with 30% of those clients discharged to permanent housing destination or treatment programs.

Current Plan	% Completed
Second Quarter Plan	50%
A minimum of 15% of clients exiting the program will discharge to a permanent housing destination or have a positive placement (e.g. Mental Health /Substance Use Disorder Treatment, structured program, etc.).	

Current Result	% Completed
April Result	55%
The Direct Referral Program-Courtyard served 132 unduplicated clients, 54 members exited and 34 (63%) exited to permanent housing or had a positive placement; The Direct Referral Program-Family overflow served 584 unduplicated members, 360 exited the program and 192 (53%) exited to a permanent housing or positive placement. Overall the Direct Referral Program served 716 unduplicated members from October 1 through March 31, 2019. Of these, 414 members exited the program, with 226 members (55%) exiting to permanent housing or positive placements.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Human Services

Initiative Title	Mental Health Clinicians	Status	Behind Schedule
Initiative Summary	Adds funding for Mental Health Support for unsheltered and chronic homeless.		
Adopted Budget	\$180,000		
Anticipated Result	To enhance homeless outreach efforts and expand the San Antonio Police Department (SAPD) Mental Health Unit Detail and the Human Services Homeless Outreach Team through contracted Mental Health Clinicians and by providing clinical assessments and services to individuals in crisis and seeking Mental Health and Substance Use Disorder services. Mental Health Clinicians will be expected to serve an average of 30 clients each, 50% of these clients will be discharged and 15% will be connected to Mental Health/Substance Use Disorder services and a housing provider for permanent housing placement.		

Current Plan		% Completed
Second Quarter Plan		50%
	A vendor for the Mental Health Clinicians contract will be selected and moved forward for City Council consideration by December 2018. The Mental Health Clinicians will complete training and orientation from the SAPD Mental Health Unit Detail and the Homeless Outreach Team including Crisis Intervention Training, Unit Specific Training and Departmental Training. The Mental Health Clinicians will contact 50% (15 each) of their case load and will have a minimum of 20 hours of contact each week with individuals on their assigned list for case management.	

Current Result		% Completed
April Result		35%
	Baptist Health System was selected for the Mental Health Clinician contract. The contract was executed in April 2019 and the recruitment process for the three Mental Health Clinicians was initiated. It is anticipated that three clinicians will be hired in May 2019.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Human Services

Initiative Title	St. Vincent De Paul	Status	Ahead of Schedule
Initiative Summary	Adds funding to support St. Vincent De Paul's Kitchen operations at Haven for Hope Courtyard. St. Vincent will provide approximately 400,000 meals to clients at the Courtyard.		
Adopted Budget	\$135,000		
Anticipated Result	St. Vinny's Bistro focuses on alleviating hunger and providing food sufficiency to the adults in the Courtyard at Haven for Hope. They anticipate serving approximately 4,000 unduplicated clients and 400,000 meals served to include three nutritional meals a day, 365 days a year. Meals provided may include breakfast, lunch, dinner or a sack lunch. Volunteers and life skill trainees are an important component of the Bistro by providing supplement services of food prep, clean up and serving of the meals every day. Volunteers are from the community and from the Courtyard. An evaluation assessing food quality and service provided will be completed monthly with a minimum score of 80%.		

Current Plan	% Completed
Second Quarter Plan	55%
Execute funding agreement with St. Vincent De Paul and begin providing services at the Courtyard at Haven for Hope. Provide meals to approximately 900 unduplicated adults in the Courtyard at Haven for Hope and approximately 100,000 meals, for a cumulative total of 2,200 unduplicated adults and 200,000 meals served. An evaluation assessing food quality and service provided will be completed monthly with a minimum score of 80%.	

Current Result	% Completed
April Result	65%
St. Vincent de Paul provided approximately 82,633 meals to 3,052 unduplicated adults for a cumulative total of 230,300 meals to 4,741 unduplicated adults through April 2019. Out of the clients surveyed, 45% agreed that they were satisfied with the food quality.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Human Services

Initiative Title	Youth Re-Engagement	Status	Behind Schedule
Initiative Summary	Adds 2 positions and resources to establish a comprehensive Youth Re-engagement Center at the Frank Garrett Community Center scheduled to open by February 1, 2019, which is estimated to serve 600 youth during the first 12 months of full implementation of the program.		
Adopted Budget	\$345,574		
Anticipated Result	Approximately 35,000 San Antonio youth between the ages of 16 and 24 are disconnected from education, work, and major social institutions. At least 318 youth will make contact with the Youth Re-engagement Center and at least 70% will receive case management, GED/HS and job training services by September 2019. In the first full year, the Center will serve over 600 opportunity youth.		

Current Plan	% Completed
Second Quarter Plan	55%
<p>The Youth Re-Engagement Center Manager and Community Service Specialist will be hired, trained, and engaged with the grand opening of the Youth Re-Engagement Center. The comprehensive Youth Re-engagement Center at the Frank Garrett Community Center will open in February 2019. Center staff is anticipated to make contact with at least 75 youth. Of this amount, 52 will be provided case management services, 31 will enroll in GED/HS program and 10 will enroll in job training programs.</p>	

Current Result	% Completed
April Result	45%
<p>The comprehensive Youth Re-Engagement Center opened on February 16, 2019 as NXT Level Opportunity Center. The NXT Level Center made contact with 65 youth, with 8 enrolled in a GED program or went back to school, 3 enrolled in job training programs and another 10 participants obtained employment. The Re-engagement Center Manager began in January 2019 and manages daily operations of the center, coordinating the nonprofit partners serving clients, and developing policies and procedures. The Community Services Specialist was hired in April 2019, and will conduct intake of clients and assisting the Center Manager in daily operations.</p>	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Human Services

Initiative Title	Youth Success Ambassador Service Level Increase	Status	Behind Schedule
Initiative Summary	Adds 1 position to the Youth Success Ambassador program. The program provides City-sponsored paid summer internships to local residents enrolled in higher education. This will allow for an additional 70 participants, increasing from 130 to 200. The position will also assist with the Higher Education Student Advisory Board, SA2020 Commission on Education, and the Youth Commission. This program is funded through the reallocation of existing resources.		
Adopted Budget	\$0		
Anticipated Result	200 Ambassador Participants will be serviced by August 2019 and a report of recommendations from the education commissions and advisory boards will be submitted to council in May of 2019.		

Current Plan	% Completed
Second Quarter Plan	40%
The Management Analyst will be hired, trained, and integrated into the Ambassador Program and SA2020 Commission on Education, San Antonio Youth Commission, and the Higher Education Advisory Board. Facilitate strategic employer recruitment of 90 employers for the Ambassador program with focus on healthcare, IT, and research. Advertise the Ambassador Program to the community and begin receiving applications through March 2019. Plan an Employer Summit for the Ambassador program in April. The Management Analyst will facilitate advisory board/commission meetings.	

Current Result	% Completed
April Result	30%
The Management Analyst position was filled; however the position became vacant again. The position has been advertised and it is anticipated to be hired by May 2019. Employer recruitment, program planning, and commission management is currently being coordinated by existing staff. The Employer Summit will be held in May 2019.	

FY 2019 Adopted Budget Initiatives April Status Report

INFORMATION TECHNOLOGY SERVICES FUND

Improvement

Information Technology Services

Initiative Title	IT Security Personnel	Status	Behind Schedule
Initiative Summary	Adds 2 positions for IT security to support and maintain the regulatory requirements of department systems and programs, including asset management and protection of sensitive personally identifiable information.		
Adopted Budget	\$153,623		
Anticipated Result	The IT Security Lead will be responsible for providing 1,213 hours of security and compliance monitoring of ten (10) Payment Card Industry (PCI) systems, nine (9) operational systems governed by the Health Insurance Portability and Accountability Act (HIPAA) and five (5) Management Control Agreements governed by the Criminal Justice Information Systems Policy. In addition, the IT Security Lead will develop and implement a System Security Plan to include quarterly reporting of security and compliance of managed systems. The Airwatch Support System Administrator position will implement and manage AirWatch, a mobile device management software that will provide improved security, traceability, and significantly decrease cyber vulnerabilities for the city's approximately 4,500 smartphones/tablets, and 4,000 laptop devices that connect to the City network.		

Current Plan	% Completed
Second Quarter Plan	45%
<p>The IT Security Lead and Airwatch Support System Administrator will be hired by March 2019. The positions will begin onboarding and training on departmental policies/procedures. The IT Security Lead will provide 173 hours of security and compliance monitoring of 19 systems in operation and 5 management control agreements. In addition, The IT Security Lead will begin to develop the System Security Plan.</p> <p>The Airwatch Support System Administrator position will begin the implementation of AirWatch system, a mobile device management software and begin the integration of 2,830 smartphones/tablets and 500 laptop devices.</p>	

Current Result	% Completed
April Result	32%
<p>The IT Security Lead was hired in April 2019 and is anticipated to start in June 2019. The Airwatch Support System Administrator is anticipated to be hired in May 2019. Currently, the Airwatch program is being implemented utilizing existing personnel. Airwatch has been installed on 1,890 smartphones/tablets and 41 laptops. ITSD is troubleshooting client capability and install issues on certain devices and anticipates a solution by June 2019 for 2,000 laptops.</p>	

FY 2019 Adopted Budget Initiatives April Status Report

INFORMATION TECHNOLOGY SERVICES FUND

Improvement

Information Technology Services

Initiative Title	Microsoft Operating System Upgrade of All City Computers	Status	Behind Schedule
Initiative Summary	Adds funding to upgrade the Microsoft operating system of all city computers to Windows 10, Office 365 Suite Windows Server, and SQL database server.		
Adopted Budget	\$2,965,342		
Anticipated Result	All City of San Antonio devices migrate to the Windows 10, Microsoft Office 365 and server operating systems upgrade to a support and compliant version. The initiative is a two year project with 350 servers, 3,200 devices in FY 2019 and 500 servers with 2,800 devices upgraded in FY 2020.		

Current Plan	% Completed
Second Quarter Plan	30%
Purchased software and components necessary to upgrade computers to Windows 10, Office 365 Suite Windows Server, and SQL database server by January 2019. Developed upgrade plan to upgrade 350 servers and 3,200 devices. Communicate and deploy upgrade plan to department Business Relations Managers (BRMs). Upgrade 75 SQL data base servers and 568 devices with Windows 10 by end of April 2019.	

Current Result	% Completed
April Result	27%
The Microsoft software has been purchased and the necessary components installed to begin Windows 10 and Office 365 upgrades of all desktops and laptops. 75 Windows Servers have been upgraded to the current Microsoft server software and approximately 332 desktops/laptops were upgraded in April 2019. Due to Public Safety concerns and software compatibility issues, ITSD will not be able to upgrade the remaining 236 devices. These devices will be moved to the end of the project until the compatibility issue is resolved.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Innovation

Initiative Title	CivTechSA	Status	Ahead of Schedule
Initiative Summary	This improvement continues the CivTechSA program at its current level (\$150k) and provides additional resources (\$50k) to enhance the program. With the additional funding, Geekdom will hire a position dedicated to the coordination and implementation of CivTechSA. The additional position will provide needed resources to assist with partnership development, program communications and marketing, and event management.		
Adopted Budget	\$200,000		
Anticipated Result	<ol style="list-style-type: none"> 1) Increased civic engagement in the tech/startup ecosystem (students, entrepreneurs and startups) 2) Growth in local entrepreneur and technology communities 3) Increased engagement of students and companies with City projects 4) Customized solutions to City challenges 5) Improved City services for residents 6) Increased retention for local students and tech talent 		

Current Plan	% Completed
Second Quarter Plan	60%
<p>The contract with Geekdom, who manages day-to-day operations of CivTechSA, will be renewed and an annual program operational plan will be established in November 2018. Civic challenges will be collected from City departments in December 2018 and will be sorted into appropriate levels for CivTechSA program participants (6-12th grade, university, entrepreneurs, startups). Geekdom will hire an additional staff position during the first quarter. In the second quarter, an RFCSP for the Startup Residency is anticipated to be released with proposals accepted. Innovation and Geekdom plan to host a class of high school students for Job Shadow Day on February 5th. Innovation and Geekdom will execute university and entrepreneurial events.</p>	

Current Result	% Completed
April Result	65%
<p>In April, Geekdom and the Office of Innovation met two major milestones of the CivTechSA program: the Ideathon, and the Residency Program Launch Reception. The Ideathon took place on April 12th and 13th, where 5 teams pitched their ideas to a panel of judges in exchange for cash prizes and an opportunity to earn a CivTechSA internship. An Evaluation Committee made up of CoSA Staff and community leaders in San Antonio's start-up ecosystem, scored proposals received for this year's CivTechSA Residency program on April 22nd. Once the proposals have been scored, and successful letters released, the Office of Innovation in partnership with Geekdom will host a Residency Launch Reception, on April 30th at the Geekdom Events Center. Throughout April, Geekdom and the Office of Innovation attended 3 mid-point and final presentations from University students at Our Lady of the Lake and St Mary's University. On April 23rd, CivTechSA will have a presence at Fiesta Tech Trek, alongside the Office of Innovation.</p>	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Innovation

Initiative Title	SmartSA	Status	On Schedule
Initiative Summary	Adds 2 positions to expand the current SmartSA Program to create and maintain partnerships, collaborate with internal and external stakeholders, and implement smart city projects.		
Adopted Budget	\$154,905		
Anticipated Result	SmartSA will be adequately staffed, enabling program growth and progress toward achieving smart city goals.		

Current Plan	% Completed
Second Quarter Plan	55%

The Smart City Coordinator and Specials Projects Manager positions will be hired in January 2019. The Innovation Zones Community Engagement Strategy will be refined and implemented. Responses from Innovation Zones community input will then be correlated and aggregated. Community Input Actions (i.e., pop-ups, Facebook Live events, online survey, tele-town hall meeting, Neighborhood Association Presidents meeting) will be completed. Innovation Zones stakeholder engagement will be conducted. The Smart Cities team will establish a framework and invite participants for the SmartSA Vendor Summit. The RFP process will be finalized.

Current Result	% Completed
April Result	55%

The Smart City Coordinator position was hired in January 2019, and the Special Projects Manager position is anticipated to be hired in the third quarter. The Innovation Zones Community Engagement Strategy was refined and implemented. Responses from Innovation Zones community input have been correlated, aggregated, and utilized for the execution of the SmartSA strategy. Proposed initial Community Input Actions (i.e., pop-ups, Facebook Live events, online survey, tele-town hall meeting, Neighborhood Association Presidents meeting) have been completed. Innovation Zones stakeholder engagement is being conducted and will continue throughout the SmartSA program implementation. The Smart Cities team planned and executed the strategy for the SmartSA Vendor Summit which took place on January 16. The Smart Cities team and partnering organizations from the SmartSA Partnership will continue the process to request information about smart city technologies that solve smart city challenges from vendors at the Vendor Summit.

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Library

Initiative Title	Build Library Resources Funding	Status	On Schedule
Initiative Summary	Due to the pervasive on demand economy that our community of 1.9 million and growing is expecting as their customer experience at other businesses continues to improve, the Library's collection budget needs the enhancement to keep up with customer demands, stay relevant, and up to date. Also, the City of San Antonio continues to have high illiteracy rates within the community. The Library's collection budget needs the enhancement to continue to provide access to materials for education and learning.		
Adopted Budget	\$530,000		
Anticipated Result	By increasing the library resources budget, 26,500 items will be added to the collection resulting in an additional 132,500 uses. The increased purchasing capacity will result in an improvement in wait times and a more customer responsive collection.		

Current Plan	% Completed
Second Quarter Plan	100%
Added 26,500 items to the collection in the first quarter. The projected increase in circulation of 132,500 should be recognized by year end.	

Current Result	% Completed
April Result	100%
Spent \$530,000 which added 24,916 items to the collection. The projected increase in circulation of 132,500 will not be recognized till year end. Due to increased demand and reservation of some very popular digital items, wait time on some individual digital titles has increased, nonetheless overall customer wait times are decreasing.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Library

Initiative Title	Community Engagement and Customer Analytics	Status	Behind Schedule
Initiative Summary	<p>The program will (1) advance data collection efforts and community engagement campaigns (2) gather actionable customer and community insights in order to better provide targeted services and (3) link to the Integrated Library System and allow staff to identify specific customer interests based on usage behavior. If a customer is interested in children's crafts, the platform can tag that interest area and the system can send children's craft promotions to that customer. This allows for targeted communications which are more effective than blanket promotions. The outcome of this technology investment is a better understanding of customer usage and needs resulting in greater use of the Library system.</p>		
Adopted Budget	\$50,000		
Anticipated Result	<p>Better service to current and future Library customers, increase community engagement and support of citywide goals, such as social equity and digital inclusion. Specifically, the use of customer analytics will help with customer retention, tailoring of library services and outreach to underserved communities.</p>		
Current Plan		% Completed	
Second Quarter Plan		40%	
	<p>Finalize project specifications and release request for competitive proposal, conduct a pre-submittal conference during which vendors have an opportunity to ask questions and receive clarification on the City's procurement process, and evaluate proposals and make vendor selection.</p>		
Current Result		% Completed	
April Result		30%	
	<p>Finalized project specifications and documentation. Request for competitive sealed proposal was issued on April 30, 2019.</p>		

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	District 5 Land Title Remediation Pilot Project	Status	Behind Schedule
Initiative Summary	Adds funding to continue the Land Title Remediation Pilot Project funded in FY 2018. \$150,000 is allocated to low income urban core property owners in Council District 5.		
Adopted Budget	\$150,000		
Anticipated Result	27 workshops will be conducted in Council District 5 to promote infill development and land title remediation efforts. 40 homeowners will receive land title remediation assistance in Council District 5.		

Current Plan	% Completed
Second Quarter Plan	40%
NHSD will coordinate with Council District 5 to finalize contracts with Local Initiatives Support Corporation (LISC), the National Association for Latino Community Asset Builders (NALCAB) and LiftFund to promote infill development and assist homeowners with Land Title Remediation. Through the end of April, a total of nine homeowner assistance and community workshops will be held. It is anticipated that 15 homeowners in District 5 will receive land title remediation.	

Current Result	% Completed
April Result	35%
NHSD executed contracts with LiftFund and National Latino of Asset Community Builders. NALCAB distributed the Housing Resource guide in Council District 5. LiftFund finalized a comprehensive curriculum to provide training and guidance for small business contractors seeking to provide home rehabilitation in Council District 5. The curriculum is being used in seminars from April through September; 4 seminars were conducted in April. NHSD executed contracts with UTSA and LISC in March to assist homeowners with Land Title Remediation. UTSA developed a draft resource guide for NHSD to review and revise.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title Emergency Relocation Assistance Task Force **Status** Ahead of Schedule

Initiative Summary Adds 1 position and \$76,000 in relocation funds to provide housing counseling to 500 mobile living park families and respond to an estimated 50 households requiring relocation assistance.

Adopted Budget \$129,479

Anticipated Result 500 mobile living park families will receive housing counseling and NHSD will assist in relocating 50 households. The relocation assistance will include deposit, rental and utility assistance, or relocation of a mobile home.

Current Plan **% Completed**
Second Quarter Plan **46%**

The Senior Family Support Worker is anticipated to be filled in October 2018. Through the end of March 2019, it is anticipated that a total of 23 families will receive relocation assistance and a total of 230 families in mobile living parks will receive housing counseling if there is an emergency relocation.

Current Result **% Completed**
April Result **72%**

The Senior Family Support Worker position was filled in January 2019. The Fair Housing Program assisted a total of 36 families with relocation assistance and 11 of those families were also assisted with CPS Energy and/or SAWS bills. Due to the amount of unexpected relocation projects all funds were exhausted. Additionally, no referrals for mobile living parks were received.

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title First-Time Home Buyer Assistance Program **Status** Behind Schedule

Initiative Summary Adds funding of \$2,000,000 for a total of \$3,300,000 to assist first-time homebuyers by lending between \$1,000 and \$15,000 at a 0% interest /second loan which can be used for the down-payment required by a lender and some of the additional costs associated with purchasing a home.

Adopted Budget \$3,300,000

Anticipated Result Assist 265 first-time homebuyers with down payment or closing cost assistance.

Current Plan **% Completed**
Second Quarter Plan **50%**

Provide 132 first-time homebuyers with down payment or closing cost assistance.

Current Result **% Completed**
April Result **35%**

A total of 94 first-time housing down payment financial assistance has been provided. The program has been delayed because it took longer than anticipated to receive applications, qualify residents, and close on home loans. Now, NHSD has over 1,000 applicants and anticipates assisting the goal of 265 first time homebuyers by the end of the year.

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Martin Luther King March	Status	Completed
Initiative Summary	Provides additional funding in the amount of \$50,000 for the Martin Luther King (MLK) Jr. March for a total of \$150,000.		
Adopted Budget	\$50,000		
Anticipated Result	Additional funding will be used to produce and install commemorative banners along the march route and secure a well-known civil rights Keynote speaker for the commemorative service.		

Current Plan		% Completed	
Second Quarter Plan			100%
	NHSD staff will request banner design from GPA department to be completed and approved by MLK Commission by mid-October. NHSD staff will request bids from banner/flag companies for the production and installation of 50 pole banners using approved design. Banners will go up in the first week of January 2019. NHSD staff will collaborate with District 2 staff to secure a well known civil rights speaker to serve as the keynote at the 2019 MLK Commemorative program. The MLK March will be held on January 21, 2019.		

Current Result		% Completed	
April Result			100%
	The MLK March was held on January 21, 2019 and had an estimated 300,000 participate in the march. Funding was used to purchase and install 50 pole banners along the route and to secure the keynote speaker Shaun King. The initiative is complete.		

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Owner Occupied Housing Rehabilitation	Status	Ahead of Schedule
Initiative Summary	Adds funding to rehabilitate or reconstruct single family affordable homes. Together with \$5 million in HUD grant funding, a total of \$7.4 million in new funding will be available in FY 2019. This includes funding in the amount of \$400,000 for the Let's Paint/Repair Program in District 4 and District 5.		
Adopted Budget	\$7,400,000		
Anticipated Result	Identify and qualify 81 residents for the Owner Occupied Housing Rehabilitation initiative. Neighborhood & Housing Services Department expects 50 of those homes to have completed construction by September 30, 2019, and the remaining 31 should be completed by December 31, 2019. The Let's Paint/Repair Program will target 64 homes for minor repairs and repainting.		

Current Plan		% Completed	
Second Quarter Plan			50%
	Close loans for 31 qualifying households for the Owner Occupied Housing Rehabilitation initiative. Process applications and complete improvements on 16 Let's Paint homes for a total of 40 Let's Paint homes.		

Current Result		% Completed	
April Result			55%
	Through April 2019, the department has 31 approved contracts for the Owner Occupied Rehabilitation (OOR) Program which is on-schedule for year-to-date. There are 25 homes under construction and one home has been completed. The Let's Paint Program has completed 45 units, exceeding the goal of 40 units.		

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Risk Mitigation Fund	Status	On Schedule
Initiative Summary	Establishes a risk mitigation fund that will be used to provide a relocation assistance package for rapid re-housing to offset the impacts of displacement.		
Adopted Budget	\$1,000,000		
Anticipated Result	Create a risk mitigation policy to be approved by City Council and assist up to 330 residents on an as needed basis to mitigate the impacts of displacement for displaced households up to 80% of the Average Median Income (AMI). The fund will offer emergency financial assistance for rent or relocation costs to renters facing an adverse event or displacement.		

Current Plan	% Completed
Second Quarter Plan	60%
<p>Hold three community meetings to receive feedback on the risk mitigation policy. Hold three focus group meetings with 15 key stakeholders to get additional input on the policy. Finalize the Risk Mitigation Policy and receive City Council approval in March 2019. Serve displaced residents on an as needed basis.</p>	

Current Result	% Completed
April Result	60%
<p>The Risk Mitigation Policy was approved by City Council on March 21, 2019. The Risk Mitigation Policy provides guidelines for the utilization of the FY 2019 \$1 million Housing Risk Mitigation Fund providing housing relocation and emergency assistance to qualifying families. Staff has utilized approximately \$21,500 to assist nine families and processed an additional seven families. Staff anticipates assisting 33 total families through April 2019.</p>	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	San Antonio Local Initiatives Support Corporation (LISC)	Status	Ahead of Schedule
Initiative Summary	Adds funding to extend support for the Local Initiatives Support Corporation (LISC) which supports housing and neighborhood development.		
Adopted Budget	\$250,000		
Anticipated Result	With the operational support of \$250,000, LISC will leverage other sources of funding to invest at least \$6,000,000 for capacity building and capital investments in San Antonio. Leveraged funds will support the creation of at least 396 affordable housing units and support community development in San Antonio. LISC will provide 300 hours of technical assistance to the City and area non-profit organizations on housing and community development.		

Current Plan	% Completed
Second Quarter Plan	55%
Provide an additional 100 hours of technical assistance for a total of 175 hours. Commit a total of \$125,000 of City funds and leverage an additional \$1.5 million for a total of \$3 million in capital to support community development real estate project(s) in San Antonio.	

Current Result	% Completed
April Result	60%
LISC SA staff provided over 80 hours of technical assistance in the second quarter, for a total of 230 hours to date, covering Lending, Capacity Building, and Programming to non-profit organizations in San Antonio. LISC is currently working on one leverage loan estimated at \$5.1M, two acquisition loans estimated at \$4.2M, and one construction loan estimated at \$1M.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Staff for Coordinated Housing Program and Housing Production	Status	On Schedule
Initiative Summary	Adds 10 positions dedicated to the development of a coordinated housing system to increase the number of affordable housing units preserved/produced. This improvement includes six positions for policy development, two positions for loan intake and processing and two positions for housing production. This improvement also includes funding to develop a strategic plan for the San Antonio Housing Trust (SAHT) and design a Housing Accountability Dashboard and Annual Report.		
Adopted Budget	\$1,271,325		
Anticipated Result	Coordinate with over 30 housing entities, create an online housing accountability dashboard, and create recommendations for new housing policies.		

Current Plan	% Completed
Second Quarter Plan	50%
<p>Nine staff members for the coordinated housing system are anticipated to be hired by January 2019. Restructure the housing commission. Finalize a contract with a consultant to complete an operational assessment that will be used to develop a strategic plan for the San Antonio Housing Trust. Additionally, staff will finalize a contract with a consultant to create an online accountability dashboard.</p>	

Current Result	% Completed
April Result	50%
<p>Staff Members will coordinate with over 120 housing partners in the community to coordinate information and strategies for affordable housing in San Antonio. The Coordinated Housing System team managed the FY 2019 9% Housing Tax Credit process with action by City Council in February and by the State in July 2019 along with the on-going 4% Housing Tax Credit Applications. The team developed the Risk Mitigation Policy utilizing feedback from the community that was approved by City Council in March 2019. The team initiated the process of implementing a displacement prevention strategy, developed the first phase of the online accountability dashboard, and initiatives to remove barriers to the development process. The National Association for Latino Community Asset Builders (NALCAB) is currently conducting an Operational Assessment and developing a strategic plan for the San Antonio Housing Trust. Eight of the ten positions for the Coordinated Housing System have been hired and on-boarded. The two remaining positions are anticipated to be hired in August 2019.</p>	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Under 1 Roof	Status	On Schedule
Initiative Summary	Adds funding of \$2.25 million for the Residential Roof Repair Program. A roof composition of light-colored materials with high reflectance and an added solar barrier will be used for the program. The City has received an additional \$2 million from the Housing Trust and a \$1 million donation for a total amount of \$5.25 million in FY 2019. A total of 400 roofs will be completed with the \$5.25 million in funding.		
Adopted Budget	\$5,250,000		
Anticipated Result	400 homeowners will be assisted through the Under 1 Roof program. The roof composition used will aid homeowners in stabilizing home maintenance and lowering utility bills.		
Current Plan			% Completed
Second Quarter Plan			56%
Prepare and release request for new applications; market program through Council District Offices and community groups and partnerships. Complete 222 roof repairs/replacements through April 2019.			
Current Result			% Completed
April Result			56%
The Under 1 Roof program has replaced 222 of the planned 222 roofs.			

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Vacant Lot Housing Development Incentive Pilot Program	Status	On Schedule
Initiative Summary	Adds funding for a pilot program to encourage the development of vacant lots throughout District 2 by eliminating liens and assisting with other title and legal issues.		
Adopted Budget	\$270,000		
Anticipated Result	Identify and resolve title and lien issues for 10 vacant lots in District 2 and connect property owners to affordable housing development providers as part of the District 2 Vacant Lot Affordable Housing Lien Forgiveness Pilot Program.		
Current Plan			% Completed
Second Quarter Plan			50%
Collect data from internal and external agencies to develop an implementation plan for the pilot program based on guidance from District 2 and select a contractor to negotiate with property owners and promote the development of vacant real property. Perform cross analysis of data from internal and external agencies to develop a list of potential vacant lots to assist and contact the respective property owners to invite them to apply for the program. Compile a list of potential affordable housing developers to assist property owners with affordable housing requirements and select applicants to begin the process of resolving title and lien issues.			
Current Result			% Completed
April Result			50%
The department has vetted and is finalizing contracts with four vacant lot property owners. The purpose of the contract is to provide property owners with assistance to eliminate liens, title defects, and other legal issues in exchange for an affordable housing lien being placed on the property. Upon clearance of all liens, title, and legal issues, the contract will provide program participants with two options: build a house on the property or sell the property within three months to an affordable housing developer.			

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Mandate

Park Police

Initiative Title	Outer Districts Park Improvement	Status	On Schedule
Initiative Summary	Park Police adds 5 Park Police Officers along with associated equipment and supplies to support dedicated patrol and security of additional acres, facilities, parks developed and other park acres.		
Adopted Budget	\$371,162		
Anticipated Result	Park Police Officers will provide public safety support of additional acres, facilities, parks developed and other park acres developed, to include O.P. Schnabel, Menger Creek and Elmendorf Parks.		

Current Plan	% Completed
Second Quarter Plan	50%
Positions anticipated to be filled by March 2019. Ensure necessary vehicles, equipment and supplies are ordered. Schedule candidates for the Physical Agility Test and conduct background checks. Select and hire 5 candidates by March 2019. Selected candidates will begin the 16 week Park Police Orientation Academy.	

Current Result	% Completed
April Result	50%
Hired 5 Park Police Officers, currently enrolled in 16 week academy. Ordered all vehicles, equipment and supplies for officers.	

GENERAL FUND

Mandate

Park Police

Initiative Title	Park Police - Linear Creekway Security	Status	On Schedule
Initiative Summary	Park Police adds 1 Park Police Sergeant and 2 Park Police positions along with associated equipment and supplies to support dedicated patrol and security of additional miles of creekway trails and other park acres.		
Adopted Budget	\$204,795		
Anticipated Result	Park Police additional staff will provide public safety patrol of additional parks, creekways, and multi-use trails and connections at Leon Creek and Salado Creek, including Dafoste Park to Salado Connection.		

Current Plan	% Completed
Second Quarter Plan	50%
Positions anticipated to be filled by March 2019. Schedule candidates for the Physical Agility Test, conduct interviews, and conduct background checks. Select and hire 2 Park Police Officer candidates and 1 Park Police Sergeant. Selected candidates will begin the 16 week Park Police Orientation Academy.	

Current Result	% Completed
April Result	50%
Hired 2 Park Police Officers, currently enrolled in 16 week academy. Park Police Sergeant has been hired and completed training in April 2019. The Sergeant will be responsible for supervising patrol shifts.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Parks & Recreation

Initiative Title	Youth Programming	Status	Ahead of Schedule
Initiative Summary	Adds funding to extend Park's Youth Programming at the Frank Garrett Multi-Service Center to a year round program. The youth programming includes recreation programs such as fitness, sport skills clinics, teen programs, family programs, character building, and youth development activities.		
Adopted Budget	\$100,000		
Anticipated Result	Provide approximately 225 programs at Garrett Community Center to support the Youth Re-engagement Center with an estimated 5,800 additional youth participants served in FY 2019.		
Current Plan		% Completed	
Second Quarter Plan			50%
	Program promotions will begin and Youth Re-engagement Center opens March 2019. Parks youth programming will provide approximately 30 programs with an anticipated participation of at least 400 youth. Summer Youth Program and Summer Food Service Program begin for an 8-week period in addition to other programming in June 2019.		
Current Result		% Completed	
April Result			70%
	Provided continual support of additional programs such as science, technology, engineering, art and math (STEAM) and participants at Garret Community Center with an estimated 130 programs and 4,786 youth participants.		

GENERAL FUND

Mandate

Parks & Recreation

Initiative Title	Parks Acquisition and Development	Status	Behind Schedule
Initiative Summary	Adds 3 positions and equipment for maintenance of 81 park amenities at over 14 locations, 1.2 miles of exercise trail and a total of 104 new acres.		
Adopted Budget	\$529,526		
Anticipated Result	Three full-time positions including a Plumber II, Landscape Irrigator and Maintenance Worker will provide maintenance and operational support of new amenities, miles of trail and park acres with approximately 3,276 additional maintenance service hours. Parks and Recreation Department will also be conducting monthly Service Level Evaluations which assess park conditions to ensure amenities are being maintained compared to a minimum standard level regarding park facility maintenance needs.		
Current Plan		% Completed	
Second Quarter Plan			60%
	The three new positions including a Plumber II, Landscape Irrigator and Maintenance Worker are anticipated to be hired by the end of March 2019. New employees will contribute approximately 468 park maintenance service hours. To ensure maintenance is completed, a Service Level Evaluation assessing park conditions will be completed monthly with a minimum score of 89%.		
Current Result		% Completed	
April Result			50%
	Plumber II and Maintenance Worker have been hired and will contribute approximately 312 park maintenance service hours. The Landscape Irrigator job posting will be extended to recruit additional candidates with an anticipated selection in May 2019.		

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Mandate

Parks & Recreation

Initiative Title	Parks Linear Creekway Operations & Maintenance	Status	Behind Schedule
Initiative Summary	Adds funding for 2 positions and associated equipment, supplies and services to support the additional miles of creekway and multi-use trails acquired through sales tax revenues. In FY 2019, it is estimated that 0.1 miles of trail with 70 additional amenities and 4 new acres will be completed.		
Adopted Budget	\$499,200		
Anticipated Result	Adds two full-time positions including an Electrician II and Maintenance Worker will provide continual operations and maintenance support of additional creekway Trails, acres, and amenities with approximately 2,184 additional maintenance service hours.		

Current Plan	% Completed
Second Quarter Plan	60%

The two new positions including an Electrician II and Maintenance Worker are anticipated to be hired by the end of March 2019. New employees will contribute approximately 312 maintenance service hours.

Current Result	% Completed
April Result	50%

Electrician has been hired and will contribute approximately 156 maintenance service hours. Maintenance Worker has been selected and is anticipated to start in May 2019.

GENERAL FUND

Improvement

Planning Department

Initiative Title	SA Tomorrow Implementation Sub-Area Rezoning	Status	Behind Schedule
Initiative Summary	Adds three Senior Planner positions for rezoning of properties within Regional Centers and Community Areas to align zoning to recommended land used within the Sub-Area Plans.		
Adopted Budget	\$244,474		
Anticipated Result	Identify four geographical areas for large-area rezoning cases to align zoning to recommended land uses within the four Sub-Area Plans (Regional Centers and Community Areas), which serve to implement the SA Tomorrow Comprehensive Plan and provide property owners and residents with a better understanding of the types of development possible within their communities.		

Current Plan	% Completed
Second Quarter Plan	35%

The three Senior Planner positions are anticipated to be hired by March 2019 and begin training to become familiar with the SA Tomorrow Comprehensive Plan, Sub-Area Plans, the City's zoning and development code and zoning change process. The three Senior Planners will be collectively assigned to assist and observe one zoning case.

Current Result	% Completed
April Result	30%

Two Senior Planners were hired in January 2019 and the third position is anticipated to be filled in May 2019. The two senior planners have been working with other department staff members to learn about the Comprehensive Plan, Sub-Area Plans, Corridor Plans, and the City's development code and zoning change process. The Senior Planners are also creating educational materials for the public related to the upcoming rezoning initiative, as well as the sub-area planning process. Staff is currently performing preliminary analysis to identify potential rezoning areas in the Brooks Area Regional Center. The Brooks Area Regional Center Plan is still anticipated to be adopted by City Council in May 2019.

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Planning Department

Initiative Title	SA Tomorrow Spanish Translation Services	Status	Behind Schedule
Initiative Summary	Adds funding to translate the Phase 1 SA Tomorrow Comprehensive Sub-Area Plans into Spanish. Services will include translation of text content, maps, and graphics. Service will also create a translation function on the existing e-plan website.		
Adopted Budget	\$116,070		
Anticipated Result	The phase 1 plans will be adopted on a staggered schedule from May 2019 through November 2019. As plans are adopted, the final content will be translated, graphics recreated, and project website updated with a translation tool and translated content.		

Current Plan	% Completed
Second Quarter Plan	10%
Finalize a contract for translation services to include final content translation and project website updates with a translation tool.	

Current Result	% Completed
April Result	8%
A draft of the final contract with the outside consultant is under review by Department and City Attorney staff. City Council consideration of the translation services contract is expected to occur in May 2019, which aligns with the anticipated approval of the Brooks Area Regional Center plan, the first sub-area plan.	

GENERAL FUND

Improvement

Police

Initiative Title	Adds 2 Police SAFFE Officers	Status	On Schedule
Initiative Summary	Adds 2 Police SAFFE Officers to patrol in the Patrol South district. Officers will be backfilled by cadets in the academy that begins in April 2019.		
Adopted Budget	\$174,881		
Anticipated Result	The SAFFE Officers will work closely with both residents and the district patrol officers also assigned to the South service areas. The SAFFE officers will also act as liaisons with other city agencies, work closely with schools and youth programs, coordinate graffiti-removal activities, and serve as resources to residents. The SAFFE Officers will participate in 5 Dart Warrants, 300 Patrol-By's, 25 Homeless Outreach Camp Clean-ups, 80 Explorer and COP Meetings, and 40 School Safety Events.		

Current Plan	% Completed
Second Quarter Plan	0%
Two additional SAFFE Officer positions were funded for six months at mid-year. SAFFE Officers are assigned a geographical area and not a specific patrol district. This enables SAPD to utilize its SAFFE Officers to address quality of life issues throughout neighborhoods in the City. The two SAFFE Officers will be assigned to Council District 3 following the Fiesta transfer suspension period as outlined in the General Manual under Procedure 917.04(4).	

Current Result	% Completed
April Result	0%
SAPD advertised for the two SAFFE Officer positions in the Daily Bulletin. Interested officers will be interviewed and transferred effective June 1, 2019, as scheduled.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Police

Initiative Title	Applicant Processing Staff	Status	On Schedule
Initiative Summary	Adds 2 Civilian positions and reassigns 2 Officer positions to Detective Investigators and provides resources for promotion and recruiting that would result in additional eligible applicants.		
Adopted Budget	\$248,021		
Anticipated Result	These additional positions will provide the additional resources to annually complete the following: process 2600 applications; complete 270 background investigations; attend 23 recruiting events with 14 events out of San Antonio; and appoint 224 cadets to the training academy.		

Current Plan	% Completed
Second Quarter Plan	60%
Funding for these two civilian positions was scheduled to start at mid-year. SAPD requested the hiring of one 1 position early to assist with the increased volume of Cadet Classes 19A and 19B. The first Applicant Processing position was hired in February 2019. HR will advertise for the second Applicant Processing position. The Applicant Processing Detail has processed 1,500 applications, attended 18 recruiting events, and assisted in the appointment of 112 cadets to the training academy.	

Current Result	% Completed
April Result	60%
Interviews for the second civilian position have been completed and a candidate has been selected to come on board in April 2019, as scheduled. The Applicant Processing Detail has processed 1,312 applications. The recruiting detail has attended 30 events. 70 Cadets were appointed to Class 19B that started April 15, 2019.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Police

Initiative Title International Association of Chiefs of Police (IACP) Leadership Training **Status** On Schedule

Initiative Summary The Leadership in Police Organizations (LPO) program will be implemented as a post promotional course to all supervisory ranks to provide methods for leaders to understand and apply modern behavioral science and leadership theories which enhance human motivation, satisfaction, and performance in the achievement of organizational goals.

Adopted Budget \$225,000

Anticipated Result The LPO Program will train 242 Sergeants, 49 Lieutenants, and 20 Captains over a 2 year period. There will be 9 classes total with 36 supervisors per class. Each class will be divided into four areas, which will be taught sequentially over three weeks. Each area explores leadership at different levels: Individual System, Group System, Leadership System, and Organizational System. Additionally, 2 Train the Trainer courses will be taught to 12 supervisors that will become the department's LPO Instructors who will then teach the rest of the supervisors of the department.

Current Plan	% Completed
Second Quarter Plan	60%
Finalize contract with IACP for Leadership in Police Organizations (LPO) program. Training material will be ordered and class schedules will be planned. Program goals will be established. The first class of 36 uniform supervisors will begin in February.	

Current Result	% Completed
April Result	60%
Thirty-three supervisors completed the first LPO class on April 12, 2019. Ten graduates were selected to complete an additional 80 hours of training to become certified instructors.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Police

Initiative Title	SAPD Customer Service Platform	Status	On Schedule
Initiative Summary	Adds funding to purchase a software solution to increase police customer service and greater connectivity between law enforcement and community members and victims. Among the services that will be provided are a survey tool that will allow the Department to solicit feedback from the community, a CAD response feature that will send automatic messages to residents that contact 911 and criminal case follow up that will allow SAPD to provide regular case status updates to victims of crime.		
Adopted Budget	\$730,200		
Anticipated Result	Police anticipates this platform will allow for 75,000 CAD customer Contacts and 7,500 Criminal case customer follow-ups. It will increase communication with residents and will allow SAPD to maintain regular communication with all residents that interact with the Department via text and email through surveys and tailored messages to promote public safety.		

Current Plan	% Completed
Second Quarter Plan	50%
Department will complete a pilot project to determine capability and desired platform features to develop and advertise a Request for Proposal and a vendor will be confirmed.	

Current Result	% Completed
April Result	50%
SAPD, ITSD, and Central Procurement are working together to solidify the purchase of the desired customer service platform.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Mandate

Police

Initiative Title	Police - COPS Grant 2018 Second Year Cash Match	Status	On Schedule
Initiative Summary	Cash match required as part of accepting the 3-year, \$3,125,000 COPS Hiring grant to continue funding for 25 police officers.		
Adopted Budget	\$2,075,612		
Anticipated Result	15 Officers will be added to Street Crimes Unit in order to increase patrolling in high crime areas associated with violent crimes and gang members. Once fully implemented, its anticipated that Officers will arrest 70 offenders, document 45 gang members, and increase patrolling in target areas by 1,680 patrol hours per month. 10 Officers will be added to Fusion to process beneficial analysis needed by other SAPD Units to fight crime. Once fully implemented, its anticipated that Officers will process approximately 225 Requests for Information, 80 National Inter-Ballistic Imaging Network (NIBIN) leads, 220 Tip411/Suspicious Activity Reports per month. In addition, 1,600 Crime Stoppers Tips will be processed by 2 of the 10 Officers annually.		

Current Plan	% Completed
Second Quarter Plan	60%
25 Officers anticipated to complete Field Training on December 7, 2018. 15 Officers will be assigned to Street Crimes and 10 Officers will be assigned to Fusion. Street Crimes will arrest 280 offenders, document 180 gang members, and increase patrolling by 6,720 patrol hours. Fusion will complete 900 Requests for Information, 320 NIBIN Leads, 880 Tip 411/Suspicious Activity Reports, and 520 Crime Stopper Tips.	

Current Result	% Completed
April Result	60%
As of April 2019, Street Crimes have arrested 441 offenders, documented 349 gang members, and increased patrolling by 9,208 hours. Fusion has completed 2,065 requests for information, 204 NIBIN leads, 1,450 Tip 411/Suspicious Activity Reports, and 1,874 Crime Stopper Tips.	

FY 2019 Adopted Budget Initiatives April Status Report

SELF-INSURANCE WORKERS' COMPENSATION FUND

Improvement

Risk Management

Initiative Title	Implementation of Zero Preventable City Employee Accidents Initiative	Status	Ahead of Schedule
Initiative Summary	Adds 1 position to assist in the implementation of the Zero Preventable Accidents Initiative by revamping training programs that utilize more hands on tools such as interactive driver simulators and backup cameras.		
Adopted Budget	\$85,335		
Anticipated Result	Achieve zero preventable accidents across the City organization. Adds 1 Assistant to the Director position to support the implementation of safety initiatives and safety training in each department. Initiatives include training and revising the City's Driver Safety Program, adding backup mirrors and cameras to vehicles, analyzing vehicle sizes, reformatting training programs to reach a wider audience, and improving staff efficiency by moving to paperless methods of documentation during facility inspections and safety trainings.		

Current Plan	% Completed
Second Quarter Plan	20%
The Assistant to the Director position is anticipated to be hired in January 2019 and begin training to become familiar with department goals and safety programs. The department anticipates achieving zero preventable accidents across the City Organization.	

Current Result	% Completed
April Result	33%
The Assistant to the Director position was hired in February 2019. The Assistant to the Director has started working on the implementation of the Risk Management Department's Visibility and Drivers Safety Training Program through the installation of mirrors and safety decals on city vehicles. Preventable injuries reported from October to February are 51, compared to 74 in FY 2018. Preventable collisions are 161 compared to 196 in FY 2018. Numbers may change based on Accident Review Board (ARB) results.	

FY 2019 Adopted Budget Initiatives April Status Report

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvement

Solid Waste Management

Initiative Title	Cart Downsizing	Status	Behind Schedule
Initiative Summary	Adds funding to hire a contractor to assist with cart exchanges and deliveries as customers begin to downsize. In order to meet the demand of small and medium cart service calls, the department will hire a contractor to service 60,703 work orders in FY 2019.		
Adopted Budget	\$910,545		
Anticipated Result	The Solid Waste Management Department will hire a contractor at the beginning of FY 2019 to assist with cart exchanges and deliveries as customers downsize to small and medium cart service calls to complete 60,703 work orders.		

Current Plan		% Completed	
Second Quarter Plan			70%
	It is anticipated that a contract to respond to requests for cart exchanges and deliveries for customers downsizing to small and medium carts is expected to be awarded. The contractor is anticipated to complete 45,526 work orders through April 2019.		

Current Result		% Completed	
April Result			17%
	Estimated cart exchanges for April are 2,000, or 65.9% of the amount planned. Cumulative cart exchanges totaled 10,351 or 22.74% of what was planned through April 2019.		

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvement

Solid Waste Management

Initiative Title	Customer Growth	Status	On Schedule
Initiative Summary	Adds funding for two Automated Side Loader Refuse Collection Trucks to serve the customer growth in order to meet the optimum average route size of 2,160 for the three cart collections.		
Adopted Budget	\$672,229		
Anticipated Result	Purchase of two Automated Side Loader Refuse Collection Trucks to achieve the average route size of 2,160 for the three cart collections to meet customer growth.		

Current Plan		% Completed	
Second Quarter Plan			40%
	Solid Waste Management Department will work with Building & Equipment Services Department through the procurement process to purchase two Automated Side Loader Refuse Collection Trucks. SWMD will present recommended contract to Council on October 2018 for consideration and anticipate the trucks to arrive in July 2019.		

Current Result		% Completed	
April Result			40%
	Council approved the recommended contract in November 2018 and two Automated Side Loaders are anticipated to arrive July 2019.		

FY 2019 Adopted Budget Initiatives April Status Report

ENERGY EFFICIENCY FUND

Improvement

Sustainability

Initiative Title	Energy Efficiency Projects	Status	On Schedule
Initiative Summary	The Energy Efficiency Fund supports energy improvements to City of San Antonio operations. Revenues result from the avoided cost of energy resulting from energy improvement projects, utility rebates or other outside incentives. The funds are used to complete additional energy improvement projects and other eligible activities.		
Adopted Budget	\$681,191		
Anticipated Result	Implement energy efficiency projects that will result in estimated annual avoided utility cost of \$145,000 per year and an estimated \$90,000 in one-time rebates from CPS Energy. Energy projects include the following: (1) retrofit existing interior metal halide light fixtures at Lila Cockrell Theater with new LED light fixtures, (2) retrofit existing interior fluorescent light fixtures at the Fire Training Academy with new LED light fixtures, (3) retrofit existing exterior light fixtures in the south parking lot area of the Alamodome with new LED light fixtures, (4) replace existing metal halide light fixtures located along Apache Creek with new LED light fixtures and (5) Upgrade, modify and/or fine-tune the existing HVAC equipment and controls system at Ron Darner, Police Training Academy and Pre-K 4 SA East Campus to ensure efficient operation.		

Current Plan	% Completed
Second Quarter Plan	50%
Consulting services agreements will be secured for all energy efficiency projects utilizing the City's on-call contract, with the exception of Apache Creek, which will be implemented through collaboration with the Parks Department and San Antonio River Authority (SARA). Through March 2019, it is anticipated that the design phase and project scope will be developed and will include any changes and/or requests made by departments. Consultants will provide anticipated energy cost savings, estimated CPS rebates and necessary bid documents.	

Current Result	% Completed
April Result	50%
Project assessment, scope development, estimated cost, and invitation to bid completed for (1) Lila Cockrell Theater, (2) Fire Training Academy and (3) Alamodome Parking Lot LED lighting retrofit projects. The projects are currently being reviewed with Economic Development for Small Business Economic Development Advocacy (SBEDA) requirements. The (4) Apache Creek lighting project's consultant has completed review of existing light fixtures and electrical equipment. The (5) Ron Darner, Police Training Academy and Pre-K 4 SA project's consultant has completed building assessment and site visits for the retro-commissioning projects.	

FY 2019 Adopted Budget Initiatives April Status Report

FLEET SERVICES FUND

Improvement

Sustainability

Initiative Title	City Fleet Electric Vehicle Acquisition and City Wide Infrastructure Deployment Plan	Status	On Schedule
Initiative Summary	Adds funding for a consultant to develop a Electric Vehicle Conversion and Infrastructure Deployment Study to improve air quality, reduce fuel consumption and greenhouse gas emissions, and have a long-term fiscal benefit.		
Adopted Budget	\$150,000		
Anticipated Result	Increased reduced fuel usage and greenhouse gas emissions via a data-driven, five-year plan for the conversion of the COSA Light-Duty Fleet to battery or plug-in electric vehicles. Will increase number of electric vehicle charging stations in San Antonio. In the next 5 years, anticipate results will include significant reduction in municipal gasoline use and greenhouse gas emissions from the City fleet and significant increase in the number of private electric vehicles throughout San Antonio with a corresponding reduction in fuel usage and greenhouse gas emissions. Additionally, the electrification of the municipal fleet was identified as a priority strategy in terms of cost effectiveness and emissions reduction in the March 2015 report commissioned by Texas Commission on Environmental Quality titled "Potential Emission Control Strategies Available for Evaluation by the City of San Antonio".		

Current Plan	% Completed
Second Quarter Plan	34%
Coordinate the development of Request for Qualifications (RFQ) and select a Review Committee to research best practices. Receive and review proposals with committee to interview and select consultant. Begin data collection and coordinate with Climate Action & Adaptation Plan Mitigation Measures and Volkswagen Beneficiary Mitigation Plan funding opportunity to identify potential projects for grant applications.	

Current Result	% Completed
April Result	34%
City Council approved Consulting Services for the Electric Vehicle Conversion & Infrastructure Deployment Study in February 2019. The kickoff meeting was held with the consultant, Office of Sustainability, Building & Equipment Services Department and CPS Energy team members in February, and monthly coordination efforts will continue on a monthly basis. April's meeting focused on evaluating a Geographic Information System (GIS) map that will be utilized for stakeholder engagement and will allow for interactive planning and began development on the scoring system for the Electric Vehicle (EV) charger site prioritization. Additionally, the Deliverable and Project Management Schedule was developed by the consultant, and includes Municipal Electric Vehicle and Infrastructure Plan, Citywide EV Infrastructure Deployment Plan, EV Ownership Plan, Equity Plan, Communications and Stakeholder Engagement Plan. The Final Report, which will include all aforementioned deliverables, is anticipated to be completed by August 31, 2019.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Sustainability

Initiative Title	Climate Action and Air Quality Community, Engagement, Education, and Outreach Campaign	Status	Ahead of Schedule
Initiative Summary	Adds funding for the outreach and education campaign to use social media and face-to-face engagement to foster continued education and awareness to ensure involvement and support for implementation activities.		
Adopted Budget	\$50,000		
Anticipated Result	The anticipated results will be measured by achieving a diverse number of impressions from social and traditional media and number of attendees at public meetings and events related to adoption and implementation of the SA Climate Ready, Climate Action and Adaptation Plan. Messaging will integrate air quality-related content.		

Current Plan	% Completed
Second Quarter Plan	40%
Select a consultant to design and execute the community engagement & outreach campaign. Finalize strategy and launch campaign.	

Current Result	% Completed
April Result	60%
aMAEzing Marketing Group was selected in December 2018, and the Office of Sustainability has engaged San Antonio residents and business owners about the Climate Action and Adaptation Plan (CAAP) and the SA Climate Ready to create awareness, optimism and activism for the CAAP plan, its implementation, and air quality in Bexar county. These efforts include social media posting and response analysis, media request sheets, distributing community calendar notices, drafting articles, revising messaging strategies, onsite media relations, and reporting of monthly engagement and media interest to Office of Sustainability staff. Through March 2019, the initiative has produced 1,700 completed surveys, over 2,500 community feedback responses, 70 pieces of media coverage, 26.9 million in online readership, 335,000 in social media shares, 16,400 TV viewers, and a publicity value of \$118,000.	

ADVANCED TRANSPORTATION DISTRICT FUND

Improvement

Transportation & Capital Improvements

Initiative Title	FY 2019 Sidewalks Program	Status	Behind Schedule
Initiative Summary	Provides funding for the installation or repair of sidewalks based on citywide needs assessments. (\$9 Million in ATD Funding and \$10 million 2017 Bond Funding)		
Adopted Budget	\$19,000,000		
Anticipated Result	Construct a total of 40.6 miles of sidewalks citywide.		

Current Plan	% Completed
Second Quarter Plan	37%
Construct a total of 14.8 of 40.6 miles of sidewalks citywide.	

Current Result	% Completed
April Result	36%
Constructed a total of 14.5 miles of sidewalks citywide.	

FY 2019 Adopted Budget Initiatives April Status Report

CAPITAL MANAGEMENT SERVICES FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Adds 8 Positions for the Delivery of the 2017 Bond Program and the City's Annual Capital Improvements Program	Status	Behind Schedule
Initiative Summary	Adds 8 positions to support and facilitate the timely and efficient delivery of the 2017 Bond Program and the City's Annual Capital Improvements Program. The 8 positions will support the following functions: 4 positions for construction inspections, 3 positions for construction management, and 1 position for contractor and vendor compliance.		
Adopted Budget	\$555,186		
Anticipated Result	Utilize additional positions to support and facilitate the timely and efficient delivery of 2017 Bond Program and the City's Annual Capital Improvements Program. A total of 180 2017 Bond projects are either in or completed design and a total of 77 2017 Bond projects are either under or completed construction.		

Current Plan		% Completed
Second Quarter Plan		68%
	Department will interview and select candidates by March 2019. A total of 167 2017 Bond projects are either in or completed design and a total of 52 2017 Bond projects are either under or completed construction.	

Current Result		% Completed
April Result		53%
	Seven of eight positions filled and the final position is anticipated to start in May 2019. A total of 159 projects from the 2017 Bond are either in or completed design and a total of 36 2017 Bond projects are either under or completed construction.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Alamo Area Metropolitan Planning Organization (AAMPO) Corridor Planning Local Match	Status	Behind Schedule
Initiative Summary	Adds funding in the amount of \$200,000 annually for four years totaling \$800,000 to satisfy the 20% required local match for the AAMPO's \$1 Million Corridor Planning grant. Funds will be used to provide in-depth analysis on one multi-modal corridor per year. Preliminary project development documents will be prepared to serve as a guide for future capital improvements.		
Adopted Budget	\$200,000		
Anticipated Result	The project is an in-depth analysis and development of the first of four multimodal corridor transformations which have high capacity transit potential or enhanced traditional transit service, and improved vehicle safety, pedestrian mobility, bicycle access, and congestion relief. The corridor planning document will include operational analysis, crash analysis, survey, environmental and historical investigation, property and deed investigation, accessibility investigation, transit evaluation, parking analysis, and robust public outreach. This information will guide the planning efforts through proposed street configurations and schematic drawings for future bond projects.		

Current Plan		% Completed
Second Quarter Plan		50%
	In the first quarter, develop Request for Qualifications (RFQ) and solicit to procure a qualified consultant for data collection and analysis along selected corridor. In the second quarter, select consultant and begin data collection and analysis along selected corridor.	

Current Result		% Completed
April Result		45%
	Consultant submissions received, evaluated and selected in March 2019. Currently pending an Advance Funding Agreement (AFA) with Texas Department of Transportation (TxDOT). The consultant contract and AFA will be submitted for Council consideration in June 2019.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Buena Vista and Guadalupe Bridge Maintenance	Status	On Schedule
Initiative Summary	Provides funding to complete minor repairs, clean and paint the columns on Buena Vista and Guadalupe bridges.		
Adopted Budget	\$100,000		
Anticipated Result	Repair, clean and paint bridge columns under the Buena Vista and Guadalupe Street bridges. Bridge columns under Buena Vista and Guadalupe bridges will be repaired and painted. For consistency in design and application, the maintenance of these bridge columns will be completed as part of the West Commerce Street 2017 Bond Program Project.		
Current Plan		% Completed	
Second Quarter Plan			70%
	Project to be in 95% design phase; on-going coordination with design consultant and utilities; coordinating with on-call contractor.		
Current Result		% Completed	
April Result			70%
	Buena Vista and Guadalupe Bridge Maintenance project has substantially completed the design phase. The project is anticipated to be awarded to a task order contractor in May 2019 with a completion date of September 2019.		

GENERAL FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Disability Access Office Enhancement	Status	Ahead of Schedule
Initiative Summary	Adds funding to upgrade an existing part-time position to a full-time position to enhance the City's Americans with Disabilities Act (ADA) compliance and public disability access education efforts.		
Adopted Budget	\$24,361		
Anticipated Result	This improvement will enhance service provision by providing the Disability Access Office (DAO) ability to respond within 15 days with substantial resolution for up to 70 grievances in FY 2019. The number of grievances filed with the City vary.		
Current Plan		% Completed	
Second Quarter Plan			58%
	Respond to up to 35 complaints and grievances within 15 days. Evaluation of analytics completed.		
Current Result		% Completed	
April Result			62%
	Substantially resolved a total of 39 grievances within 15 days.		

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Transportation & Capital Improvements

Initiative Title	FY 2019 Street Maintenance Program	Status	Behind Schedule
Initiative Summary	Provides funding for a citywide annual street maintenance program.		
Adopted Budget	\$110,000,000		
Anticipated Result	Complete 696 Pavement Preservation projects and 380 Street Rehabilitation projects. In FY 2019 a total of 1,076 street maintenance projects will be completed. A total of 138 projects require extended delivery periods due to their size and complexity and will be complete by March 2020. In sum, the FY 2019 Street Maintenance Program is anticipated to complete a total of 1,214 street maintenance projects.		
Current Plan		% Completed	
Second Quarter Plan		42%	
	Complete 282 Pavement Preservation projects and 169 Street Rehabilitation projects for a total of 451 street maintenance projects completed citywide.		
Current Result		% Completed	
April Result		39%	
	Completed 194 Pavement Preservation projects and 230 Street Rehabilitation projects for a total of 424 street maintenance projects completed citywide. The Pavement Preservation program experienced delays in procuring a contractor and weather which has impacted the start of the Preservation Program as a whole. Pavement preservation applications are anticipated to begin late May/early June 2019.		

GENERAL FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Pedestrian Mobility Coordinator	Status	Behind Schedule
Initiative Summary	Provides funding for 1 Pedestrian Mobility Coordinator position that will be responsible for citywide pedestrian planning, mobility and safety programs, as well as planning and developing a Pedestrian Master Plan.		
Adopted Budget	\$42,470		
Anticipated Result	Hire and fill the Pedestrian Mobility Coordinator position and develop a Pedestrian Master Plan.		
Current Plan		% Completed	
Second Quarter Plan		50%	
	Department will recruit, interview, hire, and train selected candidate by March 2019. The Pedestrian Mobility Coordinator will review Conceptual Sidewalk Master Plan and previous efforts to understand current sidewalk needs.		
Current Result		% Completed	
April Result		15%	
	The Pedestrian Mobility Coordinator is anticipated to be selected in June 2019.		

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Street Maintenance Program Staff	Status	Ahead of Schedule
Initiative Summary	Adds eight positions to deliver the \$110M Street Maintenance Program (SMP). Of the eight, five are added for increased program and project delivery. The remaining 3 positions are added for improved project development.		
Adopted Budget	\$560,125		
Anticipated Result	Adds eight positions to contractual project delivery and project development staff. In sum, the eight positions are anticipated to support the completion of 213 Street Rehabilitation projects and 236 Pavement Preservation projects for a total of 449 street maintenance projects supported.		

Current Plan	% Completed
Second Quarter Plan	30%
Department will have interviewed, hired, and trained added positions by February 2019. Added positions will have supported the completion of 85 Street Rehabilitation projects and 51 Pavement Preservation projects and for a total of 136 street maintenance projects supported.	

Current Result	% Completed
April Result	31%
All positions have been filled. A total of 141 Street Rehabilitation projects were completed. The Pavement Preservation program experienced delays in procuring a contractor. Pavement preservation applications are anticipated to begin late May/early June 2019.	

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Transportation & Capital Improvements

Initiative Title	VIA Metropolitan Transit Funding	Status	On Schedule
Initiative Summary	Provides funding to complete and maintain frequency improvements on 9 VIA public transportation bus routes, as well as travel time and capacity improvements along 9 major corridors. Total annual allocation is \$10,000,000. Payments to VIA will be made in equal quarterly installments during the months of October, January, April and July 2019.		
Adopted Budget	\$5,700,000		
Anticipated Result	Provide VIA Metropolitan Transit funding to improve and maintain 9 VIA public transportation bus routes and improve travel time and capacity along 9 major corridors.		

Current Plan	% Completed
Second Quarter Plan	75%
In the first quarter, improvements on four remaining corridors to include weekday travel time and capacity improvements, receive VIA's progress report, and issue second quarterly payment of \$2,500,000 to VIA. In the second quarter, receive VIA's April performance report on significant performance measures and issue third quarterly payment of \$2,500,000 to VIA. TCI to begin performance planning and coordination of anticipated continuation of the City's \$10 million contribution to VIA in FY 2020.	

Current Result	% Completed
April Result	75%
Phase III travel time and capacity improvements along the South Flores, Pleasanton, Culebra, and Bandera corridors were implemented on January 2019. Received VIA's April performance report and issued third quarterly payment of \$2,500,000 to VIA. Performance planning and coordination of anticipated continuation of the City's \$10 million contribution to VIA in FY 2020 is underway.	

FY 2019 Adopted Budget Initiatives April Status Report

PARKING OPERATING & MAINTENANCE FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Transportation Demand Management	Status	Behind Schedule
Initiative Summary	Adds 1 position to manage the development of a plan and strategy to reduce San Antonio's single occupancy vehicle commuter rate, currently at 79%, and increase use of mass transit, carpools, and other alternatives to the "one-person one-vehicle" daily commute pattern. The goal is to reduce single occupancy cars on the roadway and lessen the strain on daily vehicular parking and other regional growth centers. This will be achieved by developing strategic partnerships with key San Antonio employers who will be instrumental in this reduction effort.		
Adopted Budget	\$148,895		
Anticipated Result	Hire and fill the Transportation Demand Program Specialist position and develop a Transportation Demand Management (TDM) education and outreach program unique to the City of San Antonio and its residents.		
Current Plan		% Completed	
Second Quarter Plan		40%	
	Department will interview, hire, and train the Transportation Demand Program Specialist by March 2019. In the second quarter, the TDM Specialist will select, research, and begin coordinating a TDM program.		
Current Result		% Completed	
April Result		30%	
	Transportation Demand Specialist position recruitment is underway with anticipated selection in May 2019. Existing staff is continuing research of TDM programs implemented elsewhere to determine best practices and designing a program for the City of San Antonio to include a vanpool program, education and incentives.		

STORM WATER OPERATING FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Corrugated Metal Pipe Pilot Program	Status	Behind Schedule
Initiative Summary	Provides funding to pilot four trenchless applications for replacing degraded corrugated metal pipe (CMP) in order to determine the most effective strategy to address the City's deteriorating 55-mile CMP network.		
Adopted Budget	\$1,000,000		
Anticipated Result	To develop an annual comprehensive and sustainable CMP rehabilitation program and rehabilitate 1,500 feet of CMP.		
Current Plan		% Completed	
Second Quarter Plan		26%	
	Select contractor to apply/test different types of materials to rehabilitate failed CMP. Amendments to current tunnel televising contract is anticipated to be considered by City Council for approval in May 2019.		
Current Result		% Completed	
April Result		24%	
	The Construction and Testing Phase will be executed through a Professional Service Agreement (PSA) with the University of Texas at San Antonio (UTSA). This agreement is under development and the construction and testing Phase is on schedule for Council consideration in June 2019.		

FY 2019 Adopted Budget Initiatives April Status Report

STORM WATER REGIONAL FACILITIES FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Floodplain Management Team Support	Status	Behind Schedule
Initiative Summary	Adds one Senior Management Analyst (SMA) position to meet current service level agreement (SLA) of completing 90% of floodplain permit reviews within 10 days.		
Adopted Budget	\$63,467		
Anticipated Result	To enhance spatial and non-spatial analysis, develop and maintain databases, increase site investigations, and increase team workload capacity and SLA tracking. The SLA goal for a minor plat review is 10 days or less.		

Current Plan	% Completed
Second Quarter Plan	50%

Selected candidate will start January 2019. The candidate will have completed trainings like conducting site investigations, increased data processing and database management, etc. A total of 96 site investigations completed, increased data management, and the time to review a minor plats will be 10 days or less.

Current Result	% Completed
April Result	46%

Senior Management Analyst position filled in December 2018. A total of 58 site investigations completed.

GENERAL FUND

Improvement

World Heritage

Initiative Title	Southside First	Status	On Schedule
Initiative Summary	Adds funding to support Southside First.		
Adopted Budget	\$100,000		
Anticipated Result	Funding will assist Southside First in the development and implementation of programs to support economic development in the Mission San Jose and Quintana Road neighborhoods.		

Current Plan	% Completed
Second Quarter Plan	25%

Southside First will complete 2 Echale Gas! Workshops and begin exploratory work on the Pilot Neighborhood Program. Additionally, Southside First will revise its bylaws and governance structure to incorporate City-designated board positions, and provide a list of expenses and income to each program included in the quarterly report.

Current Result	% Completed
April Result	25%

Southside First has completed 2 Echale Gas! Workshops and established a Pilot Neighborhood Program partnership with the Najim Center for Business and Innovation at St. Mary's University. Southside First has also revised its bylaws and the approved City-designated board member will attend the May 3rd board meeting.

FY 2019 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

World Heritage

Initiative Title	Support for World Heritage Plans	Status	On Schedule
Initiative Summary	Adds 1 position to support the World Heritage Office in order to increase capacity and efficiency of the staff to implement the Creative Cities of Gastronomy initiatives.		
Adopted Budget	\$113,484		
Anticipated Result	This position will manage the UNESCO Creative Cities – Creative City of Gastronomy Designation.		

Current Plan	% Completed
Second Quarter Plan	15%
Position anticipated to be hired in the second quarter and begin training.	

Current Result	% Completed
April Result	15%
The position was filled in March 2019. The employee has started training on the World Heritage Legacy Business Matching Grant program and begun meeting with other departments and outside entities on Creative Cities of Gastronomy projects.	