

FY 2019 Adopted Budget Initiatives January 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
First Quarter Plan	20%
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.	

Current Result	% Completed
First Quarter Result	20%
Through the first quarter, the department has worked on a draft contract with a scope of work that includes conducting review and graphical analysis of ambient chemical and meteorological data. The contract is anticipated to be completed by February 2019.	

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
First Quarter Plan	30%
Scope of work and contract are developed and will be finalized. Recruitment, selection, and commitment of 5 corner stores to participate in a pilot program to sell healthy foods and utilize voucher system. Development of program marketing materials and voucher system. Launch of corner stores to include installation of refrigeration equipment.	

Current Result	% Completed
First Quarter Result	20%
The Metro Health Chronic Disease Prevention and University of the Incarnate Word School of Osteopathic Medicine (UIWSOM) met in October to discuss the scope of work. The contract was drafted, sent to UIWSOM and the terms were negotiated in December, as of February, we are still pending the final signatures to execute the contract.	

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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
First Quarter Plan	20%
Six positions for the program are anticipated to be filled by January 2019.	

Current Result	% Completed
First Quarter Result	20%
All six positions have been filled in January 2019 and will work towards enrollment of 80 patients by March 31st. Additionally, to further support this initiative a technical assistance grant through the Green & Healthy Homes Initiative has been applied for and awarded. To date, The SA Kids Breathe Advisory Council, which includes health care providers, school nursing leaders, and health plan representatives, have met six times to further discuss high risk asthma and work towards improving the care for children while discussing efforts towards patient enrollment.	

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
First Quarter Plan	10%
Hire and train one Historic Preservation Specialist by December 2018. By the end of February 2019, it is anticipated the new hire would start to free up 2-4 hours per week for other specialists to spend 5% more time with customers, complete one site visit per week, and provide additional design advice and expertise.	

Current Result	% Completed
First Quarter Result	10%
The Historic Preservation Specialist has been hired and expected to complete training by February 2019. Once fully trained, the new specialist will review approximately 7 cases per HDRC agenda, or 42 cases per quarter and roughly 160 annually.	

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Improvement

Human Services

Initiative Title	Adds 1 Homeless Outreach Navigator	Status	On 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
First Quarter Plan	15%
Complete the recruitment and hiring of the Homeless Outreach Coordinator with an anticipated start date in January 2019.	

Current Result	% Completed
First Quarter Result	15%
The Homeless Outreach Coordinator was hired on January 28, 2019 and started training and orientation with the SAPD Mental Health Unit and Homeless Outreach Team.	

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GENERAL FUND

Improvement

Human Services

Initiative Title	Funds for Innovative Public Messages	Status	On 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
First Quarter Plan	25%
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.	

Current Result	% Completed
First Quarter Result	25%
Completed 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 to receive feedback on proposed solutions, marketing plan and identified geographic areas to implement program (I-10 & De Zavala; 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 and anticipate submission for Council consideration in February 2019.	

FY 2019 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Human Services

Initiative Title	Haven for Hope Direct Referral Program & Center for Healthcare Services (CHCS) Integrated Treatment Program	Status	On 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
First Quarter Plan	25%
A minimum of 10% 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
First Quarter Result	25%
The Direct Referral Program served 111 unduplicated members from October 1 through December 31, 2018. Of these, 36 members exited the program, with 20 members (55%) exiting to permanent housing or positive placements. The Family Overflow beds served 347 unduplicated clients from October 1 through December 31, 2018. Of these, 307 members exited the program, with 108 members (35%) exiting to permanent housing or positive placements.	

GENERAL FUND

Improvement

Human Services

Initiative Title	Mental Health Clinicians	Status	On 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
First Quarter Plan	25%
Complete the procurement process to select a vendor and present recommended contract for Mental Health Clinicians to City Council for consideration.	

Current Result	% Completed
First Quarter Result	25%
The contract with Baptist Health System for mental health clinicians was approved by City Council on January 17, 2019 with a contract effective date of January 31, 2019.	

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GENERAL FUND

Improvement

Human Services

Initiative Title	St. Vincent De Paul	Status	On 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
First Quarter Plan	30%
Execute funding agreement with St.Vincent De Paul and begin providing services at the Courtyard at Haven for Hope. Provide meals to approximately 1,300 unduplicated adults in the Courtyard at Haven for Hope and approximately 100,000 meals. An evaluation assessing food quality and service provided will be completed monthly with a minimum score of 80%.	

Current Result	% Completed
First Quarter Result	30%
Agreement with agency was executed in December 2018. Through January 31, 2019, St. Vincent de Paul provided 147,461 meals to 1,689 adults in the Courtyard. Of clients surveyed, 67% were satisfied with the food quality and service provided.	

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GENERAL FUND

Improvement

Human Services

Initiative Title	Youth Re-Engagement	Status	On 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
First Quarter Plan	45%
One Youth Re-Engagement Center Manager and one Community Service Supervisor 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.	

Current Result	% Completed
First Quarter Result	45%
One Youth Re-Engagement Center Manager has been hired. The position for the Community Service Supervisor is anticipated to be filled in February 2019. The center will be open by the end of January 2019, with plans for a grand opening in February 2019.	

GENERAL FUND

Improvement

Human Services

Initiative Title	Youth Success Ambassador Service Level Increase	Status	On 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
First Quarter Plan	20%
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.	

Current Result	% Completed
First Quarter Result	20%
The Management Analyst has been hired, trained, and integrated into the Ambassador Program and Education Commissions.	

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INFORMATION TECHNOLOGY SERVICES FUND

Improvement

Information Technology Services

Initiative Title	IT Security Personnel	Status	On 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	
First Quarter Plan		10%	
	The IT Security Lead and Airwatch Support System Administrator will be hired by March 2019.		
Current Result		% Completed	
First Quarter Result		10%	
	Both positions are anticipated to be filled by March 2019. Currently there are about 900 mobile devices integrated in Workspace One. A deployment plan was established and ITSD has identified all of the devices that will be migrated and all of the devices that will need to be upgraded and managed by Workspace One.		

INFORMATION TECHNOLOGY SERVICES FUND

Improvement

Information Technology Services

Initiative Title	Microsoft Operating System Upgrade of All City Computers	Status	On 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	
First Quarter Plan		12%	
	Purchase software and components necessary to upgrade computers to Windows 10, Office 365 Suite Windows Server, and SQL database server. Develop upgrade plan to upgrade 350 servers and 3,200 devices.		
Current Result		% Completed	
First Quarter Result		12%	
	The software and component purchases for Windows 10, Office 365, Windows Server, and SQL (Structured Query Language) Server were completed. The upgrade plans for 350 servers and 3,200 devices have been developed. All eligible laptop, desktop, and servers have been identified. Execution of the upgrade plans have started.		

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GENERAL FUND

Improvement

Innovation

Initiative Title	CivTechSA	Status	On 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
First Quarter Plan	25%
The contract with Geekdom, who manages day-to-day operations of CivTechSA, will be renewed. The Office of Innovation will work with Geekdom to establish an annual program operational plan. Civic challenges from City departments will be collected in December 2018 and sorted into each level of the program (6-12th grade, university, entrepreneurs, startups). Geekdom will hire an additional staff position.	

Current Result	% Completed
First Quarter Result	25%
The contract with Geekdom, who manages day-to-day operations of CivTechSA, was renewed. Innovation worked with Geekdom and established an annual program operational plan. Civic challenges from City departments were collected and sorted into each level of the program (6-12th grade, university, entrepreneurs, startups). Geekdom has hired an additional staff position.	

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GENERAL FUND

Improvement

Innovation

Initiative Title	SmartSA	Status	Behind 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
First Quarter Plan	30%

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 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.

Current Result	% Completed
First Quarter Result	25%

The Smart City Coordinator position was hired in January 2019 and the Special Projects Manager is anticipated to be hired in March 2019. The Innovation Zones Community Engagement Strategy has been refined and Community Input actions (i.e., pop-ups, Facebook Live events, online survey, tele-town hall meeting, Neighborhood Association Presidents meeting, media ads) have been completed. Innovation Zones stakeholder engagement has been conducted. The Smart Cities team established a framework and invited participants to the SmartSA Vendor Summit.

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
First Quarter Plan	100%

Add 26,500 items to the collection and increase circulation by 132,500 by year end.

Current Result	% Completed
First Quarter Result	100%

Spent \$530,000 which added 24,916 items to the collection. The projected increase in circulation of 132,500 should be recognized by year end. Due to an increase in 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.

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GENERAL FUND

Improvement

Library

Initiative Title	Community Engagement and Customer Analytics	Status	Behind Schedule
Initiative Summary	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.		
Adopted Budget	\$50,000		
Anticipated Result	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.		
Current Plan		% Completed	
First Quarter Plan			20%
	Assignment of Information Technology Services Department (ITSD) - Project Management Office resources. Finalize project specifications and release request for competitive proposal.		
Current Result		% Completed	
First Quarter Result			5%
	Project specifications have been finalized. A Request for Competitive Sealed Proposal will be issued in April 2019.		

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	District 5 Land Title Remediation Pilot Project	Status	On 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	
First Quarter Plan			20%
	NHSD will coordinate with Council District 5. In December 2018, NHSD will finalize contracts with the 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. Homeowner assistance and community workshops will begin in January 2019.		
Current Result		% Completed	
First Quarter Result			20%
	Council District 2 has requested to reduce the existing budget by \$70K and re-allocate to the Vacant Lot Housing Development Incentive Pilot Program. Council District 5 has requested to postpone executing contracts with three vendors (NALCAB, LISC, LiftFund) to review their Scope of Services. Contracts will be executed by February 2019.		

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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
First Quarter Plan	18%
The Senior Family Support Worker is anticipated to be filled in October 2018. By the end of January 2019, nine families will receive relocation assistance and 90 families in mobile living parks will receive housing counseling if there is an emergency relocation.	

Current Result	% Completed
First Quarter Result	26%
The Senior Family Support Worker position has been filled. A total of 10 families received relocation assistance. There was no need for emergency relocation counseling for mobile living parks.	

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
First Quarter Plan	10%
Provide 67 first-time homebuyers with down payment or closing cost assistance.	

Current Result	% Completed
First Quarter Result	7%
Assisted 39 first-time home buyers with down payment assistance. Anticipate assisting 265 first-time home buyers by the end of the year.	

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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	
First 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 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	
First Quarter 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.		

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Owner Occupied Housing Rehabilitation	Status	Behind 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 72 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	
First Quarter Plan			30%
	Identify 72 qualifying households for the Owner Occupied Housing Rehabilitation initiative. Through the end of January, will sign contracts and begin construction on 50 homes. For the Let's Paint initiative, prepare and release request for new applications and market program through Council District Offices and community groups and partnerships. Process applications and complete improvements on a total of 18 homes.		

Current Result		% Completed	
First Quarter Result			25%
	Qualified 71 households for the Owner Occupied Rehabilitation program. The Let's Paint program has assisted 18 households.		

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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
First Quarter Plan	25%
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.	

Current Result	% Completed
First Quarter Result	25%
Five of five community meetings were held to receive public input on the needs of the community and priorities for fund allocation. Three of three focus group meetings were held to get additional input on risk mitigation policy related to eligibility criteria and recommendations on how to improve existing relocation assistance programs. The Risk Mitigation Policy will be finalized and go to City Council for consideration in March 2019.	

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
First Quarter Plan	25%
Provide 75 hours of technical assistance. Commit \$62,500 of City funds and leverage \$1.5 million in capital to support community development real estate projects in San Antonio.	

Current Result	% Completed
First Quarter Result	35%
LISC SA staff provided over 150 hours of technical assistance during which covered: 1) coordination of nonprofit input on ICRIP and CCHIP Policies with City staff and Council; 2) technical assistance on CDBG related projects; and 3) creation and RFP for LISC Leadership. LISC is working on 2 leverage loans estimated at \$4M.	

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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
First Quarter Plan	25%
Nine staff members for the coordinated housing system are anticipated to be hired by January 2019. Restructure the housing commission. Release a Request for Proposal (RFP) for consultant services to complete an operational assessment that will be used to develop a strategic plan for the San Antonio Housing Trust.	

Current Result	% Completed
First Quarter Result	25%
Eight of the ten positions have been filled. In January 2019, the contract was awarded to the National Association for Latino Community Asset Builders (NALCAB) to develop a strategic plan for the San Antonio Housing Trust (SAHT). The department is working with ITSD to create an online housing accountability dashboard to be completed in June 2019.	

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Under 1 Roof	Status	Behind 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
First Quarter Plan	27%
Prepare and release request for new applications; market program through Council District Offices and community groups and partnerships. Complete 109 roof repairs/replacements through January 2019.	

Current Result	% Completed
First Quarter Result	21%
The Under 1 Roof program has replaced 83 of the planned 109 roofs.	

FY 2019 Adopted Budget Initiatives January Status Report

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
First Quarter Plan	30%
Collect data from internal and external agencies to develop an implementation plan for the pilot program based on guidance from District 2. Select contractor to create an application and screening process, review the qualifications of property owners and negotiate with property owners to promote the development of vacant real property. Perform cross analysis of data from internal and external agencies to develop list of potential vacant lots to assist.	

Current Result	% Completed
First Quarter Result	30%
Collected data on 6,394 properties from the Bexar County Tax Assessors Office and 1,906 properties from the Code Enforcement Department for a total of 8,300 properties with liens or delinquent taxes. A contractor was selected in December and performed cross analysis of the properties provided by Bexar County and Code Enforcement resulting in 920 vacant lots potentially program eligible. These vacant lots consisted of 622 properties from Bexar County Tax Assessor 298 properties from Code Enforcement and 140 properties have both Bexar County Tax Delinquencies and Code Enforcement Liens. 118 properties have only DSD Code Enforcement. Program guidelines, application, flyer, brochure, informational mail-out, and denial letter have been developed and are under review.	

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
First Quarter Plan	0%
Positions anticipated to be filled by March 2019.	

Current Result	% Completed
First Quarter Result	0%
Park Police Officers are anticipated to start in March 2019.	

FY 2019 Adopted Budget Initiatives January Status Report

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
First Quarter Plan	0%
Positions anticipated to be filled by March 2019.	

Current Result	% Completed
First Quarter Result	0%
Park Police Officers are anticipated to start in March 2019.	

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
First Quarter Plan	2%
Develop and finalize program plans. Anticipate construction of Youth Re-engagement Center at Frank Garret to be completed in February 2019 with programming to begin upon completion. Purchase equipment for programs.	

Current Result	% Completed
First Quarter Result	5%
Projects plans have been finalized to support the Grand Opening of the Youth Re-engagement Center in February 2019 at the Garrett Community Center. The Garrett Community Center is currently open and outdoor programs were held two days per week and served 307 youths.	

FY 2019 Adopted Budget Initiatives January Status Report

GENERAL FUND

Mandate

Parks & Recreation

Initiative Title	Parks Acquisition and Development	Status	On 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
First Quarter Plan	0%
The three new positions including a Plumber II, Landscape Irrigator and Maintenance Worker are anticipated to be hired by the end of March 2019.	

Current Result	% Completed
First Quarter Result	0%
Candidates for all positions have been selected and are in processing with an expected start date on March 2019.	

GENERAL FUND

Mandate

Parks & Recreation

Initiative Title	Parks Linear Creekway Operations & Maintenance	Status	On 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
First Quarter Plan	0%
The two new positions including an Electrician II and Maintenance Worker are anticipated to be hired by the end of March 2019.	

Current Result	% Completed
First Quarter Result	0%
Positions are anticipated to start in March 2019.	

FY 2019 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Planning Department

Initiative Title	SA Tomorrow Implementation Sub-Area Rezoning	Status	On 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
First Quarter Plan	15%
The three Senior Planner positions are anticipated to be hired and begin training by March 2019.	

Current Result	% Completed
First Quarter Result	15%
Two Senior Planner positions were hired in January and have begun training on the SA Tomorrow Comprehensive Plan, Sub-Area Plans, and the City's zoning and development code, as well as the zoning change process. The remaining Senior Planner position is anticipated to be filled in May 2019.	

GENERAL FUND

Improvement

Planning Department

Initiative Title	SA Tomorrow Spanish Translation Services	Status	On 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
First Quarter Plan	0%
Results anticipated in the second quarter.	

Current Result	% Completed
First Quarter Result	0%
Results are anticipated in the second quarter when contracts will be executed to provide translation services. The Brooks Area Regional Center Plan will be the first plan to translate to Spanish and will occur in the third quarter.	

FY 2019 Adopted Budget Initiatives January Status Report

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	
First Quarter Plan			0%
	Recruitment of cadets to backfill vacant officer positions to begin in the April 2019 Cadet Class.		
Current Result		% Completed	
First Quarter Result			0%
	In April 2019, 2 SAFFE Officers will be assigned to the South Patrol District.		

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	
First Quarter Plan			25%
	The first applicant processing position is anticipated to be filled by January 2019. Applicant Processing Detail will process 650 applications and Recruiting Detail will attend 8 events.		
Current Result		% Completed	
First Quarter Result			25%
	The first applicant processing position has been filled. The second position is anticipated to be filled by July 2019. The Applicant Processing Detail has processed 506 applications and the Recruiting Detail has attended 9 events. There were 65 cadets that started as part of the January class.		

FY 2019 Adopted Budget Initiatives January 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
First Quarter Plan	25%
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.	

Current Result	% Completed
First Quarter Result	25%
Contract with the International Association Chiefs of Police (IACP) was signed in January. Training materials were ordered and delivered in January 2019. Class schedules have been planned and first one starts in February 2019.	

FY 2019 Adopted Budget Initiatives January 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
First Quarter Plan	20%
Complete pilot project to determine capability and desired platform features.	

Current Result	% Completed
First Quarter Result	20%
Pilot project completed December 2018 and the department is now reviewing results. The Information Technology Services Department (ITSD) and SAPD completed development of specifications for a Request for Proposal (RFP) which is in the process of being created.	

FY 2019 Adopted Budget Initiatives January 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
First Quarter Plan	25%
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.	

Current Result	% Completed
First Quarter Result	25%
The 25 Officers completed field training on December 7, 2018. 15 Officers were assigned to Street Crimes and 10 Officers to Fusion.	

SELF-INSURANCE WORKERS' COMPENSATION FUND

Improvement

Risk Management

Initiative Title	Implementation of Zero Preventable City Employee Accidents Initiative	Status	Behind 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
First Quarter Plan	6%
The Assistant to the Director position is anticipated to be hired in January 2019. The department is anticipating zero preventable accidents based on goal.	

Current Result	% Completed
First Quarter Result	0%
The Assistant to the Director position is anticipated to be hired in February 2019. Preventable injuries reported from October to December are 28, compared to 44 in FY 2018. Preventable collisions are 41 compared to 108 in FY 2018. Numbers may change based on Accident Review Board (ARB) results.	

FY 2019 Adopted Budget Initiatives January 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	
First Quarter Plan			25%
	Through January 2019, it is anticipated to award a contract to respond to requests for cart exchanges and deliveries for customers downsizing to small and medium carts. The contractor is anticipated to complete 15,177 work orders through January 2019.		

Current Result		% Completed	
First Quarter Result			9%
	Estimated cart exchanges for January are 2,000, or 16.11% of the amount planned. Cumulative cart exchanges through January totaled 5,525, or 20.03% of planned through January 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	
First 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	
First Quarter Result			40%
	Council approved the recommended contract on October 2018 and two Automated Side Loaders are anticipated to arrive July 2019.		

FY 2019 Adopted Budget Initiatives January 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
First Quarter Plan	15%
Through January 2019, it is anticipated that consulting services agreements will be secured for all energy efficiency projects utilizing the City's on-call contract, with the exception of Apache Creek. The Apache Creek lighting project will be implemented through a collaboration with the Parks Department and San Antonio River Authority (SARA).	

Current Result	% Completed
First Quarter Result	15%
Consulting services agreements have been secured for (1) Lila Cockrell Theater lighting retrofit, (2) Fire Training Academy lighting retrofit, (3) South parking lot area of Alamodome lighting retrofit and (4) HVAC and controls system upgrades at Ron Darner, Police Training Academy and Pre-K SA East Campus. The Apache Creek lighting retrofit project is currently in the design phase, anticipated to be completed September 2019, and is being implemented through a partnership with the Parks and Recreation Department and SARA.	

FY 2019 Adopted Budget Initiatives January 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
First Quarter Plan	10%
Coordinate with Purchasing to develop a Request for Qualifications (RFQ) and establish an RFQ timeline. Select a Review Committee to research best practices.	

Current Result	% Completed
First Quarter Result	10%
The request for qualifications for the Electric Vehicle Conversion and Infrastructure Deployment Study was issued with a submission deadline of December 17, 2018. Four respondents were evaluated and Gonzalez, Kypuros and White, Inc. was scored highest by the Evaluation Committee. The study deliverables will include a Municipal Electric Vehicle and Infrastructure Plan, City-Wide EV Infrastructure Deployment Plan, and prepare San Antonio to be "grant-ready" for funding opportunities such as through the Volkswagen Beneficiary Mitigation Trust. City Council will consider the contract on February 21, 2019.	

FY 2019 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Sustainability

Initiative Title Climate Action and Air Quality Community, Engagement, Education, and Outreach Campaign **Status** On 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**

First Quarter Plan **15%**

Select a consultant to design and execute the community engagement & outreach campaign.

Current Result **% Completed**

First Quarter Result **15%**

Consultant selected to design and execute the community engagement & outreach campaign to create a communications plan to begin posts on social media, reaching out to media outlets and develop design for communication materials.

ADVANCED TRANSPORTATION DISTRICT FUND

Improvement

Transportation & Capital Improvements

Initiative Title FY 2019 Sidewalks Program **Status** On Schedule

Initiative Summary Provides funding for the installation or repair of sidewalks based on citywide needs assessments.

Adopted Budget \$19,000,000

Anticipated Result Construct a total of 40 miles of sidewalks citywide.

Current Plan **% Completed**

First Quarter Plan **8%**

Construct a total of 4 of 40 miles of sidewalks citywide.

Current Result **% Completed**

First Quarter Result **8%**

Constructed a total of 4 miles of sidewalks citywide.

FY 2019 Adopted Budget Initiatives January 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	On 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
First Quarter Plan	51%
Department will interview and select candidates by March 2019. A total of 160 2017 Bond projects are either in or completed design and a total of 39 2017 Bond projects are either under or completed construction.	

Current Result	% Completed
First Quarter Result	51%
Seven of eight positions filled by January 2019 with the final to be selected by March 2019. A total of 159 2017 Bond projects are either in or completed design and a total of 29 2017 Bond projects are either under or completed construction.	

FY 2019 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Alamo Area Metropolitan Planning Organization (AAMPO) Corridor Planning Local Match	Status	On 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	
First Quarter Plan		25%	
Develop Request for Qualifications (RFQ) and solicit to procure a qualified consultant for data collection and analysis along selected corridor.			
Current Result		% Completed	
First Quarter Result		25%	
Staff finalized the design consultant contract scope and RFQ advertised. The solicitation for a consultant in progress.			

GENERAL FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Buena Vista and Guadalupe Bridge Maintenance	Status	Ahead of 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	
First Quarter Plan		53%	
Project to be in 95% design phase; on-going coordination with design consultant, utilities, etc.			
Current Result		% Completed	
First Quarter Result		59%	
Buena Vista and Guadalupe Bridge Maintenance project is under design and the scope of work has been included in the West Commerce Street 2017 Bond Program Project to align with similar work being completed.			

FY 2019 Adopted Budget Initiatives January Status Report

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	
First Quarter Plan			35%
	Respond to up to 7 complaints and grievances within 15 days.		

Current Result		% Completed	
First Quarter Result			48%
	Incumbent transitioned to full-time status and trained on additional duties. Substantially resolved a total of 26 grievances within 15 days.		

GENERAL FUND

Improvement

Transportation & Capital Improvements

Initiative Title	FY 2019 Street Maintenance Program	Status	On 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 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.		

Current Plan		% Completed	
First Quarter Plan			12%
	Complete 71 of 696 Pavement Preservation projects and 58 of 380 Rehabilitation projects for a total of 129 street maintenance projects completed citywide.		

Current Result		% Completed	
First Quarter Result			12%
	Completed 71 Pavement Preservation projects and 58 Rehabilitation projects for a total of 129 street maintenance projects completed citywide.		

FY 2019 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Pedestrian Mobility Coordinator	Status	On Schedule
Initiative Summary	Provides funding for 1 Pedestrian Mobility Coordinator position that will be is 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	
First Quarter Plan		10%	
	Department will recruit, interview, hire, and train selected candidate by March 2019.		
Current Result		% Completed	
First Quarter Result		10%	
	A national talent recruiting firm has been hired to fill the position. Position is expected to be filled by March 2019.		

GENERAL FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Street Maintenance Program Staff	Status	On 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.		
Current Plan		% Completed	
First Quarter Plan		3%	
	Department will have interviewed, hired, and trained added positions by February 2019. Added positions will have supported the completion of 15 of 213 Rehabilitation projects.		
Current Result		% Completed	
First Quarter Result		3%	
	Seven of eight positions filled. Selection made on last position and is anticipated to start in February 2019. A total of 15 Rehabilitation street maintenance projects were completed.		

FY 2019 Adopted Budget Initiatives January 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	
First Quarter Plan			50%
	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.		

Current Result		% Completed	
First Quarter Result			50%
	Phase III travel time and capacity improvements along the South Flores, Pleasanton, Culebra, and Bandera corridors were implemented on January 7, 2019. Issued second quarterly payment of \$2,500,000 to VIA.		

PARKING OPERATING & MAINTENANCE FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Transportation Demand Management	Status	On 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	
First Quarter Plan			5%
	Department will interview, hire, and train the Transportation Demand Program Specialist by March 2019.		

Current Result		% Completed	
First Quarter Result			5%
	Position is in hiring process and expected to be filled by March 2019. TDM research by existing staff began in November 2018.		

FY 2019 Adopted Budget Initiatives January Status Report

STORM WATER OPERATING FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Corrugated Metal Pipe Pilot Program	Status	On 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 rehabilitation program and rehabilitate 1,500 feet of CMP.		

Current Plan	% Completed
First Quarter Plan	14%
Storm Water staff to determine the best method for contracting out the needs and delivery of the pilot program's intent and anticipated results as there are few industry experts able to offer repair options to underground corrugated metal pipe.	

Current Result	% Completed
First Quarter Result	14%
After exploring the Request for Proposals (RFP) process it was determined it would be the best approach for only the Construction Phase. The Design Phase would best be handled through a separate contract of industry experts. TCI determined that a current vendor was best qualified to perform the Design Phase. Since this work aligns with their existing contract, TCI will modify the vendor's current contract through the Request for Council Action (RFCA) process so that the vendor can assist with the RFP and program management process. Requested proposal from the vendor to include project design and RFP management process.	

STORM WATER REGIONAL FACILITIES FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Floodplain Management Team Support	Status	On 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
First Quarter Plan	20%
Selected candidate will start January 2019. The candidate will have completed trainings like conducting site investigations, increased data processing and database management, etc.	

Current Result	% Completed
First Quarter Result	20%
Senior Management Analyst position filled in December 2018 and training completed in January 2019.	

FY 2019 Adopted Budget Initiatives January Status Report

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	
First Quarter Plan		15%	
Finalize funding agreement, scope of work and deliverables with Southside First.			
Current Result		% Completed	
First Quarter Result		15%	
Scope of work and deliverables were finalized and funding agreement was executed November 2018.			

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	
First Quarter Plan		15%	
Position anticipated to be hired in the second quarter and begin training.			
Current Result		% Completed	
First Quarter Result		15%	
Interviews were conducted and a candidate has been selected. Offer was extended in January 2019.			