

# FY 2019 Adopted Budget Initiatives January Status Report

## AIRPORT OPERATING & MAINTENANCE FUND

### Improvement

#### Airport

<b>Initiative Title</b>	Administrative Support Process Improvement	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$160,923		
<b>Anticipated Result</b>	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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>		<b>20%</b>	
Contract officer and Senior Accountant positions anticipated to be hired in January and begin training.			
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>		<b>20%</b>	
On boarding process has started with the Contract Officer and the Senior Accountant. The positions have started training and are becoming familiar with the department's programs/processes and departmental policies. The Procurement Specialist position will be hired in April 2019.			

## AIRPORT OPERATING & MAINTENANCE FUND

### Improvement

#### Airport

<b>Initiative Title</b>	Airport Integrated Control Center (AICC) Duty Managers	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$144,708		
<b>Anticipated Result</b>	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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>		<b>25%</b>	
Positions anticipated to be hired in January and begin training.			
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>		<b>25%</b>	
One of the AICC Duty Managers positions was filled in January 2019 and has started training on department programs/processes and policies. The second AICC Duty Manager is anticipated to be filled in April 2019.			

# FY 2019 Adopted Budget Initiatives January Status Report

## AIRPORT OPERATING & MAINTENANCE FUND

### Improvement

#### Airport

<b>Initiative Title</b>	Electrician III	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$71,576		
<b>Anticipated Result</b>	With the addition of this Electrician, 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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>25%</b>
Position anticipated to be hired in January and begin training.			
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>			<b>10%</b>
The position is currently in the hiring process and is expected to be filled by March 2019.			

## AIRPORT OPERATING & MAINTENANCE FUND

### Improvement

#### Airport

<b>Initiative Title</b>	Security Compliance	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$100,074		
<b>Anticipated Result</b>	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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>10%</b>
Positions anticipated to be hired in January and begin training.			
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>			<b>10%</b>
One of the two positions was hired in January 2019 and is in the process of training and attaining the proper certifications. The other position is anticipated to be hired by the end of February 2019.			

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Animal Care Services

<b>Initiative Title</b>	Customer Service Enhancement	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$307,719		
<b>Anticipated Result</b>	Respond to an anticipated 3,000 calls within the established Service Level Agreement, increasing the response rate from 80% to 85% compliance.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>		<b>20%</b>	
	The Management Analyst and the three Animal Care Officer (ACO) positions are anticipated to be hired in January 2019.		
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>		<b>20%</b>	
	The Management Analyst and the three Animal Care Officers (ACO) have been hired. The ACOs are currently in training, with expected completion in mid-February 2019.		

## GENERAL FUND

### Improvement

#### Animal Care Services

<b>Initiative Title</b>	K9s for Warriors Pilot Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Establish a pilot partnership with K9s For Warriors, a not-for 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.		
<b>Adopted Budget</b>	\$0		
<b>Anticipated Result</b>	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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>		<b>25%</b>	
	Prepare a contract for City Council consideration with K9s For Warriors organization.		
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>		<b>25%</b>	
	Contract was prepared in December 2018 and was approved by the City Council on January 17, 2019.		

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Animal Care Services

<b>Initiative Title</b>	Negligence/Puppy Mill Enforcement Pilot Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$101,399		
<b>Anticipated Result</b>	Investigate 450 incidents of illegal puppy sales, issuance of 200 citations, and 25 "sting" type operations conducted annually.		
<b>Current Plan</b>			<b>% Completed</b>
<b>First Quarter Plan</b>			<b>15%</b>
The Animal Cruelty Investigator position is anticipated to be hired in January 2019.			
<b>Current Result</b>			<b>% Completed</b>
<b>First Quarter Result</b>			<b>15%</b>
The Animal Cruelty investigator has been hired and is in training. It is anticipated they will begin investigating by February 2019.			

## GENERAL FUND

### Improvement

#### Arts & Culture

<b>Initiative Title</b>	Westside Arts Coalition	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$200,000		
<b>Anticipated Result</b>	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.		
<b>Current Plan</b>			<b>% Completed</b>
<b>First Quarter Plan</b>			<b>25%</b>
Finalize funding agreement, scope of work and deliverables with National Association of Latino Arts and Cultures (NALAC).			
<b>Current Result</b>			<b>% Completed</b>
<b>First Quarter Result</b>			<b>25%</b>
Contract with the National Association of Latino Arts and Culture (NALAC) was executed January 16, 2019.			

# FY 2019 Adopted Budget Initiatives January Status Report

## CAPITAL PROJECTS

### Capital Project

#### Building & Equipment Services

<b>Initiative Title</b>	FY 2019 Deferred Maintenance Projects	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	<p>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 &amp; 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 &amp; 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</p>		
<b>Adopted Budget</b>	\$5,000,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>2%</b>
Begin work on deferred maintenance projects.	
<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>2%</b>
Work begins on Deferred Maintenance projects. Project 33 (BESD Fleet Building) canceled due to decision to sell property to UTSA.	

# FY 2019 Adopted Budget Initiatives January Status Report

## FACILITY SERVICES FUND

### Improvement

#### Building & Equipment Services

<b>Initiative Title</b>	Adds 6 positions for the Northwest and Southeast Service Centers	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$539,651		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>67%</b>
Existing staff will respond to facility maintenance calls for service to the new Northwest and Southeast Service Centers until all positions are filled and the employees trained.	
All 4 Maintenance Workers will be hired and trained in January 2019. The Maintenance Workers will begin covering the 73,415 in additional square footage at the Northwest and Southeast Service Centers. The Building Maintenance Mechanic II is anticipated to begin February 2019, and the Electrician II position is anticipated to begin March 2019.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>67%</b>
Three of the six positions have been filled and have started training. The remaining three are anticipated to begin before the end of March 2019.	

# FY 2019 Adopted Budget Initiatives January Status Report

## FLEET SERVICES FUND

### Improvement

#### Building & Equipment Services

<b>Initiative Title</b>	Fuel and Car Wash Terminal Upgrade	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$303,552		
<b>Anticipated Result</b>	Installation of 14 Fuel terminals and 4 Car wash terminals at 6 sites (Patrol South, Patrol East, Police Academy, Patrol North, Patrol Central and Patrol Northwest). 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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>		<b>20%</b>	
Contract with vendor installing terminals will require council approval and is scheduled for consideration in November 2018. Project kick off meeting with Contractor and ITSD in November and December 2018. Contractor will begin manufacturing 2 fuel terminals and 1 car wash terminal to be installed at Patrol South. BESD and ITSD will coordinate efforts for installation of all terminals with Contractor.			
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>		<b>20%</b>	
Contract was approved by City Council on November 15, 2018 and awarded to EJ Ward Inc. BESD held kickoff meetings in November and December 2018 with ITSD and EJ Ward. The vendor started building the first 3 terminals for Patrol South, to be installed in February 2019.			

## GENERAL FUND

### Improvement

#### Center City Development & Operations

<b>Initiative Title</b>	2019 Cesar Chavez March	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$25,000		
<b>Anticipated Result</b>	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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>		<b>30%</b>	
Execute funding agreement with vendor to organize, plan and execute the 2019 Cesar Chavez March and 5k run. The 2019 Cesar Chavez March event is expected to have 7,000 participants.			
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>		<b>30%</b>	
A funding agreement with the Cesar Chavez foundation for the 2019 Cesar Chavez March has been finalized with the Cesar Chavez foundation and was executed on January 10, 2019.			

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Center City Development & Operations

<b>Initiative Title</b>	Guadalupe Plaza Upgrades	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for the Avenida Guadalupe Plaza to enhance security and provides for additional programming such as movie nights and other events and activities.		
<b>Adopted Budget</b>	\$100,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>25%</b>
Coordinate and execute public meeting to gain feedback on what type of improvements and programming the community would like to have at Guadalupe Plaza. Plan and execute six free, public events for the community.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>25%</b>
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. Center City Development & Operations department executed six events, two movie nights in October, two movie nights in November, and two movie nights in December.	

## GENERAL FUND

### Improvement

#### Center City Development & Operations

<b>Initiative Title</b>	Legacy Corridor Business Alliances	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$75,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>10%</b>
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 in January 2019 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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>10%</b>
The contract was executed with Westside Development Corporation (WDC) on December 13, 2018. Two business outreach specialist were hired in January 2019 and will begin legacy business corridor research and assessment.	

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### City Clerk

<b>Initiative Title</b>	Adds 1 Position in the Office of the City Clerk	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 1 Assistant to the Director position to the Office of the City Clerk		
<b>Adopted Budget</b>	\$84,750		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>25%</b>
The Assistant to the Director (AD) position is anticipated to be hired in January 2019. In the 1st quarter, the AD will prepare, post and publish 1 Notice of Filing Period, conduct 1 Campaign Finance Training, and oversee posting of Campaign Finance Reports for approximately 80 candidates.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>25%</b>
The AD position was filled in January 2019.	

## GENERAL FUND

### Improvement

#### Code Enforcement

<b>Initiative Title</b>	Adds 3 Code Enforcement Officers	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$245,776		
<b>Anticipated Result</b>	The three Code Officers will provide an additional 1,560 Inspections for FY 2019.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>0%</b>
Positions anticipated to be hired in January, complete training and begin inspecting.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>0%</b>
Positions were hired in December and are in training. The positions are anticipated to begin inspecting in March and will complete 700 inspections in the second quarter.	

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Code Enforcement

<b>Initiative Title</b>	Mobile Living Park Inspection Program	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$239,669		
<b>Anticipated Result</b>	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%.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>5%</b>
	Positions anticipated to be hired in January, complete training and start inspecting. Existing staff is expected to perform 100 proactive inspections of mobile living parks.		
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>			<b>10%</b>
	Positions were hired in December. Both new and existing staff performed 192 proactive inspections of mobile living parks.		

## CARVER SPECIAL REVENUE FUND

### Improvement

#### Convention & Sports Facilities

<b>Initiative Title</b>	Convert Event Services Coordinator to Full-Time Position	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$36,609		
<b>Anticipated Result</b>	The full-time Event Services Coordinator will provide event service coverage for 315 event days.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>19%</b>
	The Event Services Coordinator will become a full-time position in October 2018. Employee will cross-train in all non-technical event services of the Carver. Employee will provide event service coverage for an estimated 60 event days.		
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>			<b>24%</b>
	The Event Services Coordinator was increased to full-time in October 2018 and provided coverage for 74 event days through January 2019.		

# FY 2019 Adopted Budget Initiatives January Status Report

## COMMUNITY & VISITOR FACILITIES FUND

### Improvement

#### Convention & Sports Facilities

<b>Initiative Title</b>	Additional Full-Time Security Staff	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$182,866		
<b>Anticipated Result</b>	Response time to emergencies and suspicious activity to be reduced to 3 minutes or less 90% of the time.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>		<b>5%</b>	
	Positions anticipated to be hired by March 2019. The positions will begin training on control room operations.		
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>		<b>5%</b>	
	One security officer will be hired by February 2019. The remaining four positions are anticipated to be filled and trained by March 2019.		

## COMMUNITY & VISITOR FACILITIES FUND

### Improvement

#### Convention & Sports Facilities

<b>Initiative Title</b>	Convention Center Event Staff Augmentation	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$343,018		
<b>Anticipated Result</b>	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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>		<b>4%</b>	
	It is anticipated that 12 of the 24 Temporary Maintenance Workers will be hired and trained in March 2019. Achieve an 88% average customer satisfaction rating.		
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>		<b>4%</b>	
	One out of the 24 temporary maintenance workers has been selected for processing and expected to be hired by February 2019. The remaining positions will continue to be advertised. The department is working with Human Resources to advertise the positions on 9 different job posting platforms to have a larger community outreach.		

# FY 2019 Adopted Budget Initiatives January Status Report

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

<b>Initiative Title</b>	Residential Plan Review and Inspections	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$203,081		
<b>Anticipated Result</b>	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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>20%</b>
	Positions anticipated to be hired in January, continue training and begin shadowing in the field in anticipation to start inspecting.		
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>			<b>40%</b>
	The three positions were hired in October and November. Plans Examiners have completed 78 reviews. Inspector is currently obtaining a International Residential Code (IRC) Mechanical certification and has completed 20 inspections.		

## GENERAL FUND

### Improvement

#### Economic Development

<b>Initiative Title</b>	Hispanic Chamber Maestro Business Incubator Operations	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$50,000		
<b>Anticipated Result</b>	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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>10%</b>
	Provide 120 hours of commercial kitchen use for a total of 120 hours.		
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>			<b>13%</b>
	Provided 160 hours of commercial kitchen use for a total of 160 hours.		

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Economic Development

<b>Initiative Title</b>	LiftFund Loan Buydown Program	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$250,000		
<b>Anticipated Result</b>	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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>20%</b>
	Lend to 7 qualifying businesses.		
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>			<b>23%</b>
	LiftFund lent to 8 qualifying businesses of which 2 were located in an Opportunity Zone.		

## GENERAL FUND

### Improvement

#### Economic Development

<b>Initiative Title</b>	Near Westside Opportunity Zone Investment Strategy	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$95,000		
<b>Anticipated Result</b>	Staff will work with the Westside Development Corporation to develop an investment strategy.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>25%</b>
	Scope for competitive bid is developed, finalized, and issued. Responses are received and scored.		
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>			<b>25%</b>
	Westside Development Corporation issued the bid on December 21, 2018, with proposals due on January 25, 2019. Scoring occurred on January 31, 2019, and the final selections will be made late February 2019.		

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Equity Office

<b>Initiative Title</b>	Equity Strategy Implementation	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$165,091		
<b>Anticipated Result</b>	The contracted consultant will train up to 20 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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>20%</b>
The roles and responsibilities for City trainers will be developed. City trainers will be selected and recruited. Request for Proposal (RFP) to identify a training consultant will be issued. The Special Projects Manager and Senior Administrative Assistant positions will be recruited and filled. City-wide Equity Committee members will be identified.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>20%</b>
Equity trainer roles and responsibilities were developed and recruitment continues. Request for Proposal (RFP) to identify a training consultant was issued and responses are under review. The Senior Administrative Assistant position was filled. Recruitment continues on the Special Projects Manager position. Recruitment for City-wide Equity Committee members is ongoing.	

# FY 2019 Adopted Budget Initiatives January Status Report

## COMMUNITY & VISITOR FACILITIES FUND

### Improvement

#### Finance

<b>Initiative Title</b>	Short-Term Rental Team & Consultant	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$195,203		
<b>Anticipated Result</b>	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. Estimated STR HOT revenue is \$1.1 million and the number of registered and paying STR's is estimated to increase to 2,000 and 1,300 respectively.		

<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>40%</b>
	Both positions will be filled by February 2019 and will conduct 16 STR reviews. STR HOT taxes are estimated at \$278,000. The number of registered and paying STR's is estimated to be 500 and 325, respectively.		

<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>			<b>40%</b>
	Conducted a total of 16 STR reviews and collected approximately \$278,000 in STR HOT revenue. The number of registered and paying STR's is 733 and 477, respectively. One position has been filled and the other will be filled by the end of February 2019.		

## COMMUNITY & VISITOR FACILITIES FUND & GENERAL FUND

### Improvement

#### Finance

<b>Initiative Title</b>	Contract Compliance Team	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 5 full-time positions (\$171,648 from the Convention & 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.		
<b>Adopted Budget</b>	\$308,526		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>15%</b>
	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 be trained and complete 20 contract reviews to ensure compliance. Finalize new contract management AD and training implementation plan.		

<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>			<b>15%</b>
	Performed a total of 20 contract reviews to ensure compliance. Of the five positions, one has been filled and the remaining will be filled by March 2019. Online training for the new contract management Administrative Directive is anticipated to be ready by March 2019.		

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Fire

**Initiative Title** Add 1 District Chief to Training Division **Status** Ahead of Schedule

**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.

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>27%</b>
Position to begin October 2018 through January 2019, training chief will conduct 38 training classes including 36 field training classes and 2 classes specific to Chief level and an Intermittent Transitional Training Class based on promotions.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>100%</b>
District Chief has conducted 110 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.	

## 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.

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>0%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>0%</b>
Medic Officers scheduled to become operational July 1, 2019.	

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Fire

<b>Initiative Title</b>	Funds Blue Card Training Program, a command training simulation	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding to provide 278 Command Officers with training and certification for the best standard command practices.		
<b>Adopted Budget</b>	\$588,416		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>0%</b>
Blue Card training contract to be approved by Council by end of February 2019.	
<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>7%</b>
Blue Card training contract approved by City Council January 17, 2019.	

## GENERAL FUND

### Improvement

#### Government & Public Affairs

<b>Initiative Title</b>	2020 Census Support	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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%.		
<b>Adopted Budget</b>	\$393,827		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>10%</b>
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.	
<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>10%</b>
The Census Administrator position has been hired and has started development of the census work plan to include a community engagement plan.	

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Government & Public Affairs

<b>Initiative Title</b>	American Sign Language (ASL) Services Enhancement	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$108,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>36%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>36%</b>
There were 16 requests for ASL interpreters across City departments filled under this contract. Marketing strategies were completed by January 31 which includes: video announcement about the ASL Services, memo sent to department directors, and website updates. All City Council A & B sessions and Ceremonials have a completed and posted ASL video.	

## GENERAL FUND

### Improvement

#### Government & Public Affairs

<b>Initiative Title</b>	Resources for Veterans & Military Spouse Employment and Other Veteran Services	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides resources to assist veterans and military spouses in obtaining employment.		
<b>Adopted Budget</b>	\$150,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>10%</b>
Engage Veteran Support Organizations to develop a plan to improve employment assistance for veterans.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>10%</b>
The Office of Military and Veterans Affairs has engaged 10 Veteran Support Organizations to develop a plan to best assist veterans in obtaining employment.	

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Health

<b>Initiative Title</b>	Adds 1 Coordinator Position to increase awareness of Adverse Childhood Experiences (ACEs)	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$68,217		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>25%</b>
The ACEs coordinator position is anticipated to be filled by January 2019.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>25%</b>
The ACEs Coordinator position was filled in January 2019 and will begin working towards formalizing partnerships with the Trauma Informed Care (TIC) organizations and develop a survey to establish baseline indicators in efforts to continue to increase the knowledge and understanding of trauma as a public health issue.	

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Health

<b>Initiative Title</b>	Air Pollution Analysis	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$45,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>20%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>20%</b>
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

<b>Initiative Title</b>	Healthy Corner Store Project	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Provide funding to the UIW School of Osteopathic Medicine (UIWSOM) to implement the Healthy Cornerstores project within corner stores located in their target neighborhoods.		
<b>Adopted Budget</b>	\$50,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>30%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>20%</b>
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.	

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Health

<b>Initiative Title</b>	Pediatric Asthma Initiative	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$355,304		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>20%</b>
Six positions for the program are anticipated to be filled by January 2019.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>20%</b>
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

<b>Initiative Title</b>	Historic Preservation Specialist	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$58,548		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>10%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>10%</b>
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.	

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	Adds 1 Homeless Outreach Navigator	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$60,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>15%</b>
Complete the recruitment and hiring of the Homeless Outreach Coordinator with an anticipated start date in January 2019.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>15%</b>
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.	

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	Funds for Innovative Public Messages	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$30,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>25%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>25%</b>
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

<b>Initiative Title</b>	Haven for Hope Direct Referral Program & Center for Healthcare Services (CHCS) Integrated Treatment Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to maintain the Haven for Hope-Direct Referral Program, which will provide 98 additional shelter beds.		
<b>Adopted Budget</b>	\$236,722		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>25%</b>
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.).	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>25%</b>
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

<b>Initiative Title</b>	Mental Health Clinicians	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for Mental Health Support for unsheltered and chronic homeless.		
<b>Adopted Budget</b>	\$180,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>25%</b>
Complete the procurement process to select a vendor and present recommended contract for Mental Health Clinicians to City Council for consideration.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>25%</b>
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.	

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	St. Vincent De Paul	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$135,000		
<b>Anticipated Result</b>	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%.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>30%</b>
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%.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>30%</b>
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.	

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	Youth Re-Engagement	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$345,574		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>45%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>45%</b>
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

<b>Initiative Title</b>	Youth Success Ambassador Service Level Increase	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$0		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>20%</b>
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.	

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

# FY 2019 Adopted Budget Initiatives January Status Report

## INFORMATION TECHNOLOGY SERVICES FUND

### Improvement

#### Information Technology Services

<b>Initiative Title</b>	IT Security Personnel	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$153,623		
<b>Anticipated Result</b>	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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>10%</b>
	The IT Security Lead and Airwatch Support System Administrator will be hired by March 2019.		
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>			<b>10%</b>
	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

<b>Initiative Title</b>	Microsoft Operating System Upgrade of All City Computers	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to upgrade the Microsoft operating system of all city computers to Windows 10, Office 365 Suite Windows Server, and SQL database server.		
<b>Adopted Budget</b>	\$2,965,342		
<b>Anticipated Result</b>	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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>12%</b>
	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.		
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>			<b>12%</b>
	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.		

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Innovation

<b>Initiative Title</b>	CivTechSA	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$200,000		
<b>Anticipated Result</b>	<ol style="list-style-type: none"> <li>1) Increased civic engagement in the tech/startup ecosystem (students, entrepreneurs and startups)</li> <li>2) Growth in local entrepreneur and technology communities</li> <li>3) Increased engagement of students and companies with City projects</li> <li>4) Customized solutions to City challenges</li> <li>5) Improved City services for residents</li> <li>6) Increased retention for local students and tech talent</li> </ol>		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>25%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>25%</b>
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.	

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Innovation

<b>Initiative Title</b>	SmartSA	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$154,905		
<b>Anticipated Result</b>	SmartSA will be adequately staffed, enabling program growth and progress toward achieving smart city goals.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>30%</b>
<p>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.</p>	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>25%</b>
<p>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.</p>	

## GENERAL FUND

### Improvement

#### Library

<b>Initiative Title</b>	Build Library Resources Funding	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$530,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>100%</b>
<p>Add 26,500 items to the collection and increase circulation by 132,500 by year end.</p>	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>100%</b>
<p>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.</p>	

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Library

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

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	District 5 Land Title Remediation Pilot Project	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$150,000		
<b>Anticipated Result</b>	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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>20%</b>
	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.		
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>			<b>20%</b>
	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.		

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Emergency Relocation Assistance Task Force	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$129,479		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>18%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>26%</b>
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

<b>Initiative Title</b>	First-Time Home Buyer Assistance Program	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$3,300,000		
<b>Anticipated Result</b>	Assist 265 first-time homebuyers with down payment or closing cost assistance.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>10%</b>
Provide 67 first-time homebuyers with down payment or closing cost assistance.	

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

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Martin Luther King March	<b>Status</b>	Completed
<b>Initiative Summary</b>	Provides additional funding in the amount of \$50,000 for the Martin Luther King (MLK) Jr. March for a total of \$150,000.		
<b>Adopted Budget</b>	\$50,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>		<b>100%</b>	
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.			

<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>		<b>100%</b>	
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

<b>Initiative Title</b>	Owner Occupied Housing Rehabilitation	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$7,400,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>		<b>30%</b>	
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.			

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

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Risk Mitigation Fund	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$1,000,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>25%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>25%</b>
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

<b>Initiative Title</b>	San Antonio Local Initiatives Support Corporation (LISC)	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding to extend support for the Local Initiatives Support Corporation (LISC) which supports housing and neighborhood development.		
<b>Adopted Budget</b>	\$250,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>25%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>35%</b>
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.	

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Staff for Coordinated Housing Program and Housing Production	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$1,271,325		
<b>Anticipated Result</b>	Coordinate with over 30 housing entities, create an online housing accountability dashboard, and create recommendations for new housing policies.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>25%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>25%</b>
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

<b>Initiative Title</b>	Under 1 Roof	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$5,250,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>27%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>21%</b>
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

<b>Initiative Title</b>	Vacant Lot Housing Development Incentive Pilot Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$270,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>30%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>30%</b>
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

<b>Initiative Title</b>	Outer Districts Park Improvement	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$371,162		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>0%</b>
Positions anticipated to be filled by March 2019.	

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

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Mandate

#### Park Police

<b>Initiative Title</b>	Park Police - Linear Creekway Security	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$204,795		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>0%</b>
Positions anticipated to be filled by March 2019.	

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

## GENERAL FUND

### Improvement

#### Parks & Recreation

<b>Initiative Title</b>	Youth Programming	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$100,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>2%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>5%</b>
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

<b>Initiative Title</b>	Parks Acquisition and Development	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$529,526		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>0%</b>
	The three new positions including a Plumber II, Landscape Irrigator and Maintenance Worker are anticipated to be hired by the end of March 2019.		

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

## GENERAL FUND

### Mandate

#### Parks & Recreation

<b>Initiative Title</b>	Parks Linear Creekway Operations & Maintenance	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$499,200		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>0%</b>
	The two new positions including an Electrician II and Maintenance Worker are anticipated to be hired by the end of March 2019.		

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

# FY 2019 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Planning Department

<b>Initiative Title</b>	SA Tomorrow Implementation Sub-Area Rezoning	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$244,474		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>15%</b>
The three Senior Planner positions are anticipated to be hired and begin training by March 2019.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>15%</b>
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

<b>Initiative Title</b>	SA Tomorrow Spanish Translation Services	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$116,070		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>0%</b>
Results anticipated in the second quarter.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>0%</b>
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

<b>Initiative Title</b>	Adds 2 Police SAFFE Officers	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$174,881		
<b>Anticipated Result</b>	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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>0%</b>
	Recruitment of cadets to backfill vacant officer positions to begin in the April 2019 Cadet Class.		
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>			<b>0%</b>
	In April 2019, 2 SAFFE Officers will be assigned to the South Patrol District.		

## GENERAL FUND

### Improvement

#### Police

<b>Initiative Title</b>	Applicant Processing Staff	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$248,021		
<b>Anticipated Result</b>	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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>25%</b>
	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.		
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>			<b>25%</b>
	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.

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>25%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>25%</b>
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

<b>Initiative Title</b>	SAPD Customer Service Platform	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$730,200		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>20%</b>
Complete pilot project to determine capability and desired platform features.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>20%</b>
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

<b>Initiative Title</b>	Police - COPS Grant 2018 Second Year Cash Match	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Cash match required as part of accepting the 3-year, \$3,125,000 COPS Hiring grant to continue funding for 25 police officers.		
<b>Adopted Budget</b>	\$2,075,612		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>25%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>25%</b>
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

<b>Initiative Title</b>	Implementation of Zero Preventable City Employee Accidents Initiative	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$85,335		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>6%</b>
The Assistant to the Director position is anticipated to be hired in January 2019. The department is anticipating zero preventable accidents based on goal.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>0%</b>
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

<b>Initiative Title</b>	Cart Downsizing	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$910,545		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>25%</b>
	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.		

<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>			<b>9%</b>
	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

<b>Initiative Title</b>	Customer Growth	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$672,229		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>			<b>40%</b>
	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.		

<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>			<b>40%</b>
	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

<b>Initiative Title</b>	Energy Efficiency Projects	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$681,191		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>15%</b>
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).	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>15%</b>
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

<b>Initiative Title</b>	City Fleet Electric Vehicle Acquisition and City Wide Infrastructure Deployment Plan	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$150,000		
<b>Anticipated Result</b>	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".		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>10%</b>
Coordinate with Purchasing to develop a Request for Qualifications (RFQ) and establish an RFQ timeline. Select a Review Committee to research best practices.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>10%</b>
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

<b>Initiative Title</b>	Climate Action and Air Quality Community, Engagement, Education, and Outreach Campaign	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$50,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>		<b>% Completed</b>
<b>First Quarter Plan</b>		<b>15%</b>
	Select a consultant to design and execute the community engagement & outreach campaign.	

<b>Current Result</b>		<b>% Completed</b>
<b>First Quarter Result</b>		<b>15%</b>
	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

<b>Initiative Title</b>	FY 2019 Sidewalks Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for the installation or repair of sidewalks based on citywide needs assessments.		
<b>Adopted Budget</b>	\$19,000,000		
<b>Anticipated Result</b>	Construct a total of 40 miles of sidewalks citywide.		

<b>Current Plan</b>		<b>% Completed</b>
<b>First Quarter Plan</b>		<b>8%</b>
	Construct a total of 4 of 40 miles of sidewalks citywide.	

<b>Current Result</b>		<b>% Completed</b>
<b>First Quarter Result</b>		<b>8%</b>
	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

<b>Initiative Title</b>	Adds 8 Positions for the Delivery of the 2017 Bond Program and the City's Annual Capital Improvements Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$555,186		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>51%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>51%</b>
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

<b>Initiative Title</b>	Alamo Area Metropolitan Planning Organization (AAMPO) Corridor Planning Local Match	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$200,000		
<b>Anticipated Result</b>	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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>		<b>25%</b>	
Develop Request for Qualifications (RFQ) and solicit to procure a qualified consultant for data collection and analysis along selected corridor.			
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>		<b>25%</b>	
Staff finalized the design consultant contract scope and RFQ advertised. The solicitation for a consultant in progress.			

## GENERAL FUND

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	Buena Vista and Guadalupe Bridge Maintenance	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Provides funding to complete minor repairs, clean and paint the columns on Buena Vista and Guadalupe bridges.		
<b>Adopted Budget</b>	\$100,000		
<b>Anticipated Result</b>	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.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>		<b>53%</b>	
Project to be in 95% design phase; on-going coordination with design consultant, utilities, etc.			
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>		<b>59%</b>	
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.

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>35%</b>
Respond to up to 7 complaints and grievances within 15 days.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>48%</b>
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.

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

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>12%</b>
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

<b>Initiative Title</b>	Pedestrian Mobility Coordinator	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$42,470		
<b>Anticipated Result</b>	Hire and fill the Pedestrian Mobility Coordinator position and develop a Pedestrian Master Plan.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>		<b>10%</b>	
	Department will recruit, interview, hire, and train selected candidate by March 2019.		
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>		<b>10%</b>	
	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

<b>Initiative Title</b>	Street Maintenance Program Staff	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$560,125		
<b>Anticipated Result</b>	Adds eight positions to contractual project delivery and project development staff.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>First Quarter Plan</b>		<b>3%</b>	
	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.		
<b>Current Result</b>		<b>% Completed</b>	
<b>First Quarter Result</b>		<b>3%</b>	
	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

<b>Initiative Title</b>	VIA Metropolitan Transit Funding	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$5,700,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>50%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>50%</b>
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

<b>Initiative Title</b>	Transportation Demand Management	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$148,895		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>5%</b>
Department will interview, hire, and train the Transportation Demand Program Specialist by March 2019.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>5%</b>
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

<b>Initiative Title</b>	Corrugated Metal Pipe Pilot Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$1,000,000		
<b>Anticipated Result</b>	To develop an annual comprehensive and sustainable rehabilitation program and rehabilitate 1,500 feet of CMP.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>14%</b>
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.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>14%</b>
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

<b>Initiative Title</b>	Floodplain Management Team Support	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds one Senior Management Analyst (SMA) position to meet current service level agreement (SLA) of completing 90% of floodplain permit reviews within 10 days.		
<b>Adopted Budget</b>	\$63,467		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>	<b>% Completed</b>
<b>First Quarter Plan</b>	<b>20%</b>
Selected candidate will start January 2019. The candidate will have completed trainings like conducting site investigations, increased data processing and database management, etc.	

<b>Current Result</b>	<b>% Completed</b>
<b>First Quarter Result</b>	<b>20%</b>
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

<b>Initiative Title</b>	Southside First	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to support Southside First.		
<b>Adopted Budget</b>	\$100,000		
<b>Anticipated Result</b>	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.		

<b>Current Plan</b>		<b>% Completed</b>
<b>First Quarter Plan</b>		<b>15%</b>
	Finalize funding agreement, scope of work and deliverables with Southside First.	

<b>Current Result</b>		<b>% Completed</b>
<b>First Quarter Result</b>		<b>15%</b>
	Scope of work and deliverables were finalized and funding agreement was executed November 2018.	

## GENERAL FUND

### Improvement

#### World Heritage

<b>Initiative Title</b>	Support for World Heritage Plans	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	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.		
<b>Adopted Budget</b>	\$113,484		
<b>Anticipated Result</b>	This position will manage the UNESCO Creative Cities – Creative City of Gastronomy Designation.		

<b>Current Plan</b>		<b>% Completed</b>
<b>First Quarter Plan</b>		<b>15%</b>
	Position anticipated to be hired in the second quarter and begin training.	

<b>Current Result</b>		<b>% Completed</b>
<b>First Quarter Result</b>		<b>15%</b>
	Interviews were conducted and a candidate has been selected. Offer was extended in January 2019.	