



# Budget Initiatives April Status Report

# FY 2020 Adopted Budget Initiatives April Status Report

## AIRPORT OPERATING & MAINTENANCE FUND

### Improvement

#### Airport

<b>Initiative Title</b>	Customer Experience Operations Team	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	The Customer Experience Operations Team consist of frontline customer experience employees to assist in all aspect of customer experience in the landside operations area. The daily duties performed by the team are in direct alignment with the Airport mission to provide a "phenomenal customer experience" to our passengers.		
<b>Adopted Budget</b>	\$223,833		
<b>Anticipated Results</b>	As a result of the addition of these team members, the Airport will have visual coverage when passengers and guest are present. They will be able to quickly identify concerns and have them addressed before others observe them. In addition, these team members will be available during non-peak irregular operations to provide assistance and communication as needed.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>50%</b>	
The Airport Operations Supervisor position and 4 Airport Operations Agents are anticipated to be hired by March 2020 and begin training to become familiar with the department's programs/processes and departmental policies.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>20%</b>	
In effort to off-set the loss of Airport revenue as a result of the impact of COVID-19, these positions will not be filled this year.			

## GENERAL FUND

### Improvement

#### Animal Care Services

<b>Initiative Title</b>	Adds one Animal Control Officer (dedicated to District 6)	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Provides funding for one community-based District Officer in City Council District 6 to provide grassroots enforcement and education in high volume areas.		
<b>Adopted Budget</b>	\$109,418		
<b>Anticipated Results</b>	It is expected that the District 6 Animal Control Officer position will coordinate service delivery in specific problem areas, attend public meetings as requested, and complete 600 impounds, issue 564 citations, return 300 pets to owners and implant 180 microchips. Due to hiring and training, the first year the District Officer will complete 300 impounds, issue 282 citations, return 150 pets to owners and implant 90 microchips.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>65%</b>	
The District 6 Officer will begin familiarization and training in job requirements and the new hire for his/her backfill is being trained in the Academy. Introduction to District 6 staff and points of contact to develop a mutual strategy based on the issues identified.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>60%</b>	
Officers graduated from the Academy at the end of April and the District 6 Officer was placed on April 28.			

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Animal Care Services

<b>Initiative Title</b>	Adds one position for creative design and media purchasing	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	As part of Animal Care Services' Education and Outreach strategy, the Department will redirect resources from a media consultant contract to an in-house media campaign strategy. This efficiency adds one Senior Management Analyst for marketing work and creative services.		
<b>Adopted Budget</b>	\$0		
<b>Anticipated Results</b>	ACS will utilize the added position to hire a Senior Management Analyst. This newly created role will support promotional functions in the Department by engaging in strategic marketing work to include graphic design, media purchasing, and forward-thinking departmental branding. This will result in 8 campaigns, 261 professionally produced social media posts, and 52 professionally designed program support materials in FY 2020. Cumulatively, these efforts are expected to have at least 10 million views by San Antonio residents.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>50%</b>
Develop an initial media strategy to be finalized by mid-February and implemented in March. The strategy will identify specific media outlets, schedules, and creative designs. The Department will run two new spring campaigns, will produce 61 professionally produced social media posts, and will create 12 professionally designed program support materials. These efforts are expected to reach a total of 4 million gross media impressions from San Antonio residents who have seen or heard messaging this quarter.	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>45%</b>
The Public Education and Engagement Strategist started in February and a media strategy was developed. Animal Care Services has completed the VIA based advertising campaign aimed at residents keeping their pets on property. The campaign garnered 8 million gross media impressions. The advertisements, created in both English and Spanish, were posted on both buses and bus shelters. Spring campaigns focused on increasing the shelter's placement rate by targeting adoption/foster messaging has been postponed until further notice due to the emerging COVID-19. The Public Education and Engagement Strategist refocused their efforts on a live release-centric strategy focused on increased awareness of shelter adoption and fostering. In addition multiple digital media management systems have been incorporated to increase efficiency and community engagement. As a result social media impressions and engagements increased over 60% each. There were over 800,000 social media impressions in March and April.	

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Arts & Culture

<b>Initiative Title</b>	Mexican American Civil Rights Institute	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Provide funding to assist with the establishment of a Mexican American Civil Rights Institute.		
<b>Adopted Budget</b>	\$250,000		
<b>Anticipated Results</b>	The Mexican American Civil Rights Institute will teach, educate, and report the contributions of Mexican-Americans to the public.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>58%</b>	
	Receive quarterly report from the Mexican American Civil Rights Institute with 100% of their anticipated quarterly deliverables met. Anticipated deliverables include the selection of contractors for the following services: marketing/communication firm, program planning, volunteer coordination, conference planning, fundraising/development, audience/partner stakeholder development, and partner organization network development.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>35%</b>	
	Funding agreement and scope of work were finalized with the Mexican American Civil Rights Institute. The Institute has identified contractors for program planning and also hired a CPA. The Institute is still in the process of identifying contractors for marketing/communications and research. Currently the Institute's administration staff and/or the Institute's Advisory Board have been conducting volunteer coordination, conference planning, fundraising/development, and audience/partner stakeholder development. Contractors for the preceding services will be identified in later quarters. Partner organization network development is still pending an Memorandum of Understanding with the identified partner organization.		

# FY 2020 Adopted Budget Initiatives April Status Report

## CAPITAL PROJECTS

### Improvement

#### Building & Equipment Services

<b>Initiative Title</b>	FY 2020 Deferred Maintenance Projects	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	1. SMART Team Enhancements at Fire Station 15 2. Flooring Improvements at Naco Perrin WIC Clinic and NE Service Center 3. HVAC Improvements Natatorium 4. Pool Improvements at Kennedy, Kingsborough and Woodlawn 5. SMART Team Enhancements at Fire Stations 20 and 3 6. Internal Renovations at Claude Black Community Center and Igo Library 7. ADA Improvements at Barbara Jordan, Claude Black and Kenwood Community Centers 8. Building Envelope Improvements at International Center 9. Fire System Improvements to International Center and SAPD Property Building 10. HVAC Improvements to Granados Community Center 11. Brackenridge Park Retaining Wall 12. Parking Lot Improvements to Fire Station 39 and NE Service Center 13. Roof Improvements to Davis Scott YMCA, La Villita and Market Square 14. SMART Team Enhancements to Fire Station 43, PSHQ, PSAP and SW Service Center 15. Internal Renovations to Frank Garrett Community Center 16. HVAC Improvements to ACS Complex		
<b>Adopted Budget</b>	\$5,000,000		
<b>Anticipated Results</b>	31 total projects will be completed by April 2021. Of those projects, 1 project will be completed by June 2020, 6 projects will be completed by July 2020, 4 projects will be completed by August 2020, 19 projects will be completed by September 2020, and 1 project will be completed by March 2021.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>10%</b>
All projects have been initiated.	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>26%</b>
Nine projects will be completed ahead of schedule. These projects include pavement repairs at the NE Service Center; kitchen renovations at the Frank Garrett Community Center; pool improvements at Woodlawn, Kennedy and Kingsborough parks; fire system repairs at the SAPD Property & Evidence facility and the International Center; HVAC improvements at the Granados Community Center; and the removal of a hazardous ceiling cage at the Claude Black Community Center to allow for the safe maintenance of lighting in the dining room.	

# FY 2020 Adopted Budget Initiatives April Status Report

## FACILITY SERVICES FUND

### Improvement

#### Building & Equipment Services

<b>Initiative Title</b>	Administrative Building Maintenance & Operations (City Tower)	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	The Building & Equipment Services Department (BESD) has taken over responsibility for managing the maintenance and operations of the new downtown City Tower building. BESD will hire 11 new staff to directly provide custodial services and the on-going maintenance of the Tower building systems, and to manage preventive scheduled maintenance. Additionally, BESD is responsible for ensuring other important services are provided including garbage collection, pest control, security officers, and utilities (electric, gas, water, sewer).		
<b>Adopted Budget</b>	\$2,250,395		
<b>Anticipated Results</b>	BESD will maintain the new City Tower clean, safe and operational. BESD anticipates responding to 600 Work Orders, managing service contracts, and cleaning 127,699 square feet of usable space. Custodial services staff will achieve a goal of 95% building cleanliness.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>58%</b>	
All positions have been filled. BESD has received 350 work orders. Custodial Services has achieved a 95% building cleanliness score.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>58%</b>	
Since the beginning of the year, custodial staff have achieved 97% building cleanliness and over 600 work orders have been received by trades staff. In late December 2019 and early January 2020, BESD worked successfully with City departments, CPS Energy, SAWS and building systems contractors to replace the main electrical switchgear.			

## FACILITY SERVICES FUND

### Improvement

#### Building & Equipment Services

<b>Initiative Title</b>	Facility Condition Assessments	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	A joint BESD/TCI effort to prioritize, with executive concurrence, the condition assessment of general fund supported buildings/facilities. The results of these assessments will generate the data required for future bond-funded or General Fund-funded projects.		
<b>Adopted Budget</b>	\$250,000		
<b>Anticipated Results</b>	A facility condition assessment report that identifies required improvements and provides for estimates of probable cost.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>58%</b>	
Develop list of prioritized project, procure consultant and begin facility assessments.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>40%</b>	
Prior to the COVID-19 pandemic, BESD had developed a list of projects for TCI's review, and initial assessments were scheduled for the beginning of April.			

# FY 2020 Adopted Budget Initiatives April Status Report

## CITY TOWER & GARAGE FUND

### Improvement

#### Center City Development & Operations

<b>Initiative Title</b>	City Tower Garage Maintenance and Operations	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	These funds will be used for the staffing and operational needs associated with the City Tower Garage facility which will include the hiring of 3 parking ambassadors, 2 maintenance workers, and costs associated with maintenance and facility operations to include security, maintenance and elevator operations.		
<b>Adopted Budget</b>	\$454,202		
<b>Anticipated Results</b>	Hire 5 positions for the efficient and effective operation of the City Tower Garage to serve a total of at least 86,000 parking vehicles.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>			<b>59%</b>
	3 Parking Ambassadors and 2 Maintenance Workers will support the operations and maintenance of the City Tower Garage, which will serve at least 7,912 additional parking vehicles for a total of 50,350 and generate parking revenue of \$793,395.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>			<b>49%</b>
	Three of the five positions were hired by January 2020. Due to COVID-19, the ambassador and remaining maintenance position are on hold for the remainder of FY 2020. As of April 2020, the City Tower Garage has served a total of 42,242 parked vehicles. Both construction closures and the impact of COVID-19 have decreased parking demand at the City Tower Garage.		

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Center City Development & Operations

<b>Initiative Title</b>	Council District 5 Business Alliance Development	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding to the Westside Development Corporation to continue support for the Legacy Corridor Business Alliances along Nogalitos, Culebra, General McMullen, Zarzamora, Colorado, Laredo, Buena Vista, Commerce, Guadalupe, and Castroville in Council District 5.		
<b>Adopted Budget</b>	\$75,000		
<b>Anticipated Results</b>	The continuation of the Legacy Corridor Business Alliance initiative will connect business owners along target corridors in the Westside to create, maintain and improve advocacy networks. These networks will empower owners to better stay informed about projected development and promote projects that positively impact their business and the larger communities.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>50%</b>
<p>The Westside Development Corporation (WDC) will maintain 1 staff member to manage the Legacy Corridor Initiative, develop an alliance action plan outline, and strengthen relationships with 10 businesses in each corridor. WDC will host the first alliance meeting for 5 corridors and a workshop to increase access to city incentives, small business development services, and resources for business owners. Additionally, WDC will complete a walking inventory of all 10 corridors, and research and implement best practices for building and supporting business alliances.</p>	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>49%</b>
<p>WDC maintains 1 staff member to manage the Legacy Corridor Initiative. An alliance action plan outline has been completed. Based on priorities that were established last year, this action plan will assist each of the 10 alliances to develop solution-based strategies and take steps towards execution. Neighborhood and Housing Services was a guest speaker in February at the first workshop to increase access to city incentives, small business development services, and resources for business owners. The walking inventory has been completed and provides a dataset that includes % of business type (restaurant, hair salon, tire shop, etc.), as well as vacant lots and buildings. Although WDC was unable to host the first alliance meeting for 5 corridors due to COVID-19 restrictions, WDC has developed additional strategies to support Westside small businesses. WDC has remained in contact with corridor leaders who are assisting with the outreach initiative. Four initiatives were developed by WDC which are focusing on assisting businesses off each of the 10 corridors associated with the Westside Business Alliance program. Also, WDC is in contact with corridor leaders to strategize how to incorporate alliance meetings while maintaining social distancing.</p>	

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### City Clerk

**Initiative Title** Add one position to the Office of the City Clerk and outreach resources **Status** Behind Schedule

**Initiative Summary** Adds one position to provide additional support for Boards and Commission.

**Adopted Budget** \$25,000

**Anticipated Results** Utilize additional position to provide support to current staff that maintains appointments to Boards and Commissions and will process approximately 1,317 applications for Boards and Commission.

**Current Plan** **% Completed**  
**October - April Plan** **50%**

The Senior Administrative Assistant is anticipated to be hired in December 2019. Approximately 400 applications for Boards and Commissions will be processed.

**Current Result** **% Completed**  
**April Result** **20%**

The Senior Management Analyst position is being held as a result of impacts to the General Fund due to COVID-19.

## GENERAL FUND

### Improvement

#### City Manager

**Initiative Title** Girl's Empowerment Summit Event **Status** Completed

**Initiative Summary** Adds funds for a Girl's Empowerment Summit Event to nurture and enhance leadership skills of young girls.

**Adopted Budget** \$25,000

**Anticipated Results** Educate and inspire approximately 250 young girls aged 14-18 through a 2 day Empowerment Summit.

**Current Plan** **% Completed**  
**October - April Plan** **100%**

The department anticipates executing the Girls Empowerment Summit on March 13-14.

**Current Result** **% Completed**  
**April Result** **100%**

The Girl's Empowerment Summit scheduled for March 13-14 was cancelled in response to the COVID-19 outbreak.

# FY 2020 Adopted Budget Initiatives April Status Report

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

<b>Initiative Title</b>	Additional DSD City Street Lighting support staff	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds 1 Senior Engineering Associate to assist with the review of new subdivision streetlight layouts and the supplemental streetlight request program ensuring better lighting throughout the City.		
<b>Adopted Budget</b>	\$59,962		
<b>Anticipated Results</b>	Review 136 Major Plats Street Lighting and Process 242 Supplemental Requests		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>34%</b>	
45 major plats will be processed and 83 Supplemental Requests will be processed.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>100%</b>	
5 major plats have been processed and 1,200 Supplemental Requests have been processed.			

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

<b>Initiative Title</b>	Adds 1 Development Services Inspector for Land Development	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Provides funding for one (1) Development Services Inspector to join the department's Engineering Construction Team and assist in the inspection of major subdivision plats in the City limits and in the City's Extra Territorial Jurisdiction (ETJ) as well as assist with inspections related to commercial building permits in the City limits.		
<b>Adopted Budget</b>	\$88,161		
<b>Anticipated Results</b>	Position will perform 1,155 Residential Inspections in first year.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>33%</b>	
The inspector will perform 380 Residential inspections.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>56%</b>	
The inspector performed 675 Residential inspections.			

# FY 2020 Adopted Budget Initiatives April Status Report

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

<b>Initiative Title</b>	Adds 1 Strike Team for Development Services	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Provides funding for one Strike team consisting of four (4) Senior Development Services Inspectors, one (1) Development Services Inspections Supervisor and one (1) Senior Development Services Specialist. The Strike team will perform residential investigations and inspections enforcing City Codes and regulations, filing cases on contractors and investors who are not obtaining permits or closing out inspections. \$615,000 in additional revenue is anticipated to be earned with the addition of these positions.		
<b>Adopted Budget</b>	\$523,319		
<b>Anticipated Results</b>	The Strike team will perform 4,000 Investigations, collect \$615,000 in fees, and coordinate 2,750 contractor meetings.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>58%</b>	
The Strike Team will perform 2,316 investigations and collect \$358,750 in Fees. Additionally the team will coordinate 1,579 Contractor Meetings.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>71%</b>	
The Strike Team has performed 2,217 investigations and collected \$438,504 in Fees. Additionally the team has coordinated 2,301 Contractor Meetings.			

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

<b>Initiative Title</b>	Extraterritorial Jurisdiction Military Protection Areas	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Provides funding for one (1) Senior Plans Examiner and one (1) Planning Coordinator to support the 42 square miles added in the Military Protection Area (MPA). The positions will focus on land use, addressing, rights determination, and platting requests that come in for these additional areas.		
<b>Adopted Budget</b>	\$118,641		
<b>Anticipated Results</b>	Positions will process 511 Address Requests and 174 Rights Determinations Review 854 Minor Plans and Review 511 ETJ MPA Plans		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>56%</b>	
The Senior Plans Examiner and the Planning Coordinator will process 301 Address Requests, 98 Rights Determinations, 474 Minor Plans, and 284 ETJ Plans.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>48%</b>	
The Senior Plans Examiner and the Planning Coordinator have processed 306 Address Requests, 21 Rights Determinations, 649 Minor Plans, and 4 ETJ Plans.			

# FY 2020 Adopted Budget Initiatives April Status Report

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

<b>Initiative Title</b>	Senior Development Services Specialist	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Provides funding for one (1) Senior Development Services Specialist to assist in reviewing non-commercial plans to ensure submitted plans are complete.		
<b>Adopted Budget</b>	\$55,118		
<b>Anticipated Results</b>	Position will process 3,517 Commercial Plans and 8,453 Non-Commercial Plans		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>56%</b>	
	The Senior Development Services Specialist will process 1,954 Commercial Plans and 4,697 Non-Commercial Plans.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>60%</b>	
	The Senior Development Services Specialist has processed 1,369 Commercial Plans and 5,787 Non-Commercial Plans.		

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

<b>Initiative Title</b>	Senior Planner - Addressing	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Provides funding for one (1) Addressing Senior Planner position to decrease the department's review time from 14 business days to 10 business days.		
<b>Adopted Budget</b>	\$59,962		
<b>Anticipated Results</b>	Position will process 13,478 Address Verifications and Review 185 Plats.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>58%</b>	
	The Senior Planner will process 7,861 Address Verifications and review 108 Plats.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>51%</b>	
	The Senior Planner has processed 6,887 Address Verifications and reviewed 145 Plats.		

# FY 2020 Adopted Budget Initiatives April Status Report

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

<b>Initiative Title</b>	Short-Term Rental Enforcement	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Provides funding for one (1) Senior Planner to manage and maintain the Short Term Rental Program (STR) which includes the reviewing and processing of all STR Permits, and identifying those STR's needing permits.		
<b>Adopted Budget</b>	\$59,962		
<b>Anticipated Results</b>	Position will review 400 STR applications and process 50 Board of Adjustment (BOA)/STR requests.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>61%</b>	
	The Senior Planner will review 245 STR applications and process 28 BOA/STR cases.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>100%</b>	
	The Senior Planner has reviewed 494 STR applications and processed 7 BOA/STR cases.		

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

<b>Initiative Title</b>	Special Projects Manager - Build SA	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Provides funding for one (1) Special Projects Manager to provide ongoing support for BuildSA. The position will serve as the liaison with Information Technology Services staff for BuildSA system related issues, coordinate the department's training and communication using Accela Citizen Access, and support more efficient business processes improving customer service.		
<b>Adopted Budget</b>	\$72,260		
<b>Anticipated Results</b>	Position will complete 325 Support Tickets and 24 Training Sessions		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>51%</b>	
	The Special Projects Manager will complete 165 support tickets and 14 training sessions.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>48%</b>	
	The Special Projects Manager has completed 148 support tickets and 20 training sessions.		

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Economic Development

<b>Initiative Title</b>	2nd Chance initiative pilot program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Program will provide resources for eligible individuals in City Council District 2 to help secure employment and housing in order to successfully reintegrate into the community and lower risk of recidivism. Services will be provided in a coordinated approach through Chrysalis Ministries and other D2 community-based organizations.		
<b>Adopted Budget</b>	\$25,000		
<b>Anticipated Results</b>	100 D2 residents will be served through this program. 50 residents will obtain employment and/or secure housing. 40 participants will not recidivate.		
<b>Current Plan</b>			<b>% Completed</b>
<b>October - April Plan</b>			<b>10%</b>
Confirm new delegate agency and develop plan to provide coordinated services.			
<b>Current Result</b>			<b>% Completed</b>
<b>April Result</b>			<b>10%</b>
The delegate agency servicing this program will be changed from Chrysalis to another delegate agency by the end of May to promote better alignment with the objectives of this initiatives.			

## GENERAL FUND

### Improvement

#### Economic Development

<b>Initiative Title</b>	Maestro Business Incubator	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	The Maestro Entrepreneur Center will scan and track local business utilization by the private sector, business challenges, and capacity building needed from our local business community in partnership with SA2020. In addition, the Maestro Entrepreneur Center will develop an ongoing engagement strategy to cultivate and grow local businesses. The approved funding of \$50,000 is over two (2) years; \$25,000 in FY 2020 and 2021, respectively.		
<b>Adopted Budget</b>	\$25,000		
<b>Anticipated Results</b>	The GrowingSA Initiative will research and demonstrate the opportunity private businesses have to support local businesses through their purchases. The initiative will also provide additional data regarding local business challenges in relation to capacity building and job growth.		
<b>Current Plan</b>			<b>% Completed</b>
<b>October - April Plan</b>			<b>10%</b>
Maestro to hire a full time GrowingSA Communications Director and create a detailed timeline and survey questionnaire.			
<b>Current Result</b>			<b>% Completed</b>
<b>April Result</b>			<b>25%</b>
Maestro hired full time Director, formalized the Grow SA Advisory Board, designed a survey questionnaire for release in May, and began developing website improvements to go live in May.			

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Finance

<b>Initiative Title</b>	Disbursements & Receivables Reorganization	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds 4 positions as part of a reorganization of the Accounts Payable, Accounts Receivable, Payroll, and Controller divisions within the Finance Department. This efficiency is anticipated to result in a 5% increase in on-time payment disbursements to vendors, from 75% to 80%. A total of 5 existing positions are being eliminated through this service delivery efficiency measure, therefore the net impact is one position eliminated.		
<b>Adopted Budget</b>	\$243,753		
<b>Anticipated Results</b>	The most significant anticipated result is marked improvements to the quality of customer service provided to client departments, achieved through a streamlined, lean communications process. Previously, employees from both the Controller and Accounts Receivable divisions would communicate with client department's fiscal staff to resolve accounts receivable issues resulting in a duplication of effort. Merging the two divisions is anticipated to streamline the communications process to client departments. Accounts Payable on-time payment performance is expected to improve by 5%, increasing from 75% to 80% by implementing this service delivery efficiency measure.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>60%</b>	
	Accounts Payable monthly on-time payment performance is anticipated to meet or exceed 78%.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>75%</b>	
	Accounts Payable on-time payment performance for March was 80%. Training was delivered to key departments in February 2020. Communication was sent out to vendors in March 2020 reminding them to send invoices directly to Accounts Payable. Finance has seen progress in month over month performance since the training started and communication was released - monthly performance has increased 13% since January.		

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Fire

<b>Initiative Title</b>	Addition of 1 position for the Records Management Division	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	The San Antonio Records Management Division serves the citizens of San Antonio by processing accurate and timely responses to EMS, Fire, and all Open Records requests. This efficiency ensures the overall health and well-being of our citizens when they have experienced their tragedy. This becomes especially true with citizens of a low economic status.		
<b>Adopted Budget</b>	\$37,237		
<b>Anticipated Results</b>	Our expected results from our Records Management Division program are the following: 1. Establishment of tracking system that will allow for prioritization requests from economically challenged citizens. 2. Computations of average turnaround times from receipt to disposition of all requests that will enable our division to verify that all citizen requests are being processed efficiently. 3. Confirmation of completion rates of all requests that will comply with Texas Public Information Act and our Local Government Code. 4. Immediate establishment of a level of commitment and stability from a permanent employee that will initiate the framework and foundation of a genuine Records Management division. 5. Establish a fundamental level of "trust" from our citizens when they have possibly experienced their worst day in their lives.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>44%</b>
Administrative Assistant will oversee, process, and ensure the timely completion of over 2,200 open records requests.	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>42%</b>
Administrative Assistant II hired January 17, 2020 and oversaw, processed, and ensured the timely completion of 2,102 open records requests.	

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Fire

<b>Initiative Title</b>	Incumbent Training Captain	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The Training Captain will be assigned to the newly formed Incumbent Training Division to enhance the capability of the division to provide needed survivability and required training to department personnel.		
<b>Adopted Budget</b>	\$103,814		
<b>Anticipated Results</b>	The Incumbent Training Division was created as a result of findings in the Texas State Fire Marshal's report on the line of duty death of Scott Deem. In an effort to respond to the report and create a safer environment for our firefighters, the department has incurred the cost of detailing a Captain to the division. Currently the Incumbent Training division is supplemented with three Fire Training Instructors detailed from Cadet Training. This position would work to further enhance the Incumbent Training Division and add some stability and continuity to the training provided to department personnel. The Captain will manage the Field Training Officers "FTOs" conducting city wide searches, mayday drills, and peer reviews of incident command and staff at structure fires.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>33%</b>
FY 2019 Alpha Class will commence February 2020 and will have 1 cadet with expected graduation in September 2020. The new incumbent captain position will come online September 24, 2020.	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>33%</b>
FY19 Alpha Class commenced February 2020 with an expected graduation in September 2020. New incumbent captain position will come online September 24, 2020.	

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Fire

<b>Initiative Title</b>	Modified Squad Staffing	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds enhanced squads at Fire Station 44. These enhanced squads would include a 5th firefighter for each shift and will respond to medical calls to free up engine availability. Includes three (3) firefighter positions and a squad vehicle. Online: September 2020.		
<b>Adopted Budget</b>	\$276,465		
<b>Anticipated Results</b>	There is very high EMS run volume in Fire Station 44 district. The additional positions would add a 5th fire fighter to the engine company to staff an enhanced squad for medical calls. This is the most efficient model to increase resources to a single engine station. Squads are an efficiency measure in the fire department that allows a light weight vehicle with a smaller crew to respond to certain medical incidents. The unit will allow SAFD to double response capability, reduce wear and tear on heavy apparatus, and keep fire apparatus available more frequently for fire incidents.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>33%</b>	
FY 2019 Alpha Class will commence February 2020 and will have 3 cadets with expected graduation in September 2020. The new enhanced squad will come online September 24, 2020.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>33%</b>	
FY19 Alpha Class commenced February 2020 with an expected graduation in September 2020. The new enhanced squad will come online September 24, 2020.			

## GENERAL FUND

### Improvement

#### Government and Public Affairs

<b>Initiative Title</b>	Citizen Advisory Group	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Following the "Advancing Public Participation" Council Consideration Request in February 2018, which led to the creation of Public Participation Guiding Principles that were approved by the Council and Public Participation Minimum Standards that were issued as an Administrative Directive by the City Manager, the Mayor and Councilwoman Sandoval requested the creation of a Citizen Advisory Group consisting of leaders in the field of public engagement and community members with experience with City-led public participation processes. This requested funding will be utilized to continue the funding of a Citizen Advisory Group facilitator.		
<b>Adopted Budget</b>	\$25,000		
<b>Anticipated Results</b>	The Citizen Advisory Group will make recommendations leading to improved public engagement in all City business with the assistance of a Facilitator .		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>50%</b>	
Facilitator provides recommendations for timeline and make up of the Citizen Advisory Committee.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>30%</b>	
GPA's hiring of the facilitator continues to be on hold due to the Department's current focus on COVID-19 communication outreach. The process will recommence at the conclusion of the COVID-19 public health emergency.			

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Health

<b>Initiative Title</b>	Domestic Violence - Community-wide Communications Campaign	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Implement a community communications campaign to address domestic violence. In collaboration with existing task forces and community leaders, Metro Health and SAPD will develop and implement this campaign, targeting areas of San Antonio experiencing the highest rates of domestic violence. Key messages will include the importance of feeling safe with a domestic partner, early signs of domestic violence, and how to access help. Message placement and method of delivery will be designed in collaboration with survivors, advocates and businesses to identify the most effective placement and methods of communication.		
<b>Adopted Budget</b>	\$170,000		
<b>Anticipated Results</b>	It is anticipated calls to 211 for domestic violence related assistance will increase during the months the campaign is active. Additionally, community members who view the communications pieces will have improved knowledge of early warning signs of domestic violence and sources of potential support.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>55%</b>
The department will continue to implement the campaign, including presence at community events with interactive campaign messaging. Media placement will continue with at least 2 public service announcements (PSA) in circulation and placement in print and digital medial.	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>55%</b>
The Metro Health Violence prevention team quickly identified that there were significant risks to people living in violent relationships as the Stay Home, Work Safe orders were implemented. In March, the Violence Prevention team developed 3 social media graphics addressing domestic violence for placement in social media. These graphics were shared by Metro Health and GPA on multiple media platforms. Additionally, Metro Health developed and filmed 10 PSAs (5 Spanish/5 English) including core concepts from the Triple P Parenting program and information about domestic violence resources. In collaboration with the COVID-19 hotline, over 3,200 individuals have been provided with information about domestic violence resources in the community. Finally, anticipated media buys have been moved up to April and May to increase the reach of the "Love Is..."media campaign at a time when people most need the information. COVID specific messaging is being developed and will be swapped out for current messaging by the end of April.	

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Health

<b>Initiative Title</b>	Domestic Violence - Parenting Program to Decrease Child Abuse	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds matching funds to implement the Triple P parenting program. The program aims to reach Bexar County households with children 0-5 with one or more of the five levels of Triple P interventions.		
<b>Adopted Budget</b>	\$250,000		
<b>Anticipated Results</b>	It is anticipated that providers trained in Triple P will report increased satisfaction and results in their ability to serve parents who are experiencing parental conflict over parenting issues, difficulties managing behavioral challenges in their children, and creating resilient and strengthened families. It is also expected that parents will achieve increases in pre and post test measures of parental efficacy and satisfaction in their parental role. Triple P will arm facilitators and participants with an integration of 5 principles of positive parenting: Ensuring a safe engaging environment, Creating a positive learning environment, Using assertive discipline, Having realistic expectations, and taking care of yourself (and your partner if a 2 parent family) as a parent.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>55%</b>
Coordinate with community partners to support implementation of Level 4 -5 programs anticipated to include community partner hosted Level 4 and 5 training. Implement Level 1 population-based communications campaign including placement of Public Service Announcements (PSAs) in digital and print media. Continue to identify sources of support. Develop implementation plan and budgeting for years 2-4.	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>40%</b>
The Violence Prevention team identified strategies to provide resources to the community during the COVID-19 pandemic. Over 25,000 Triple P tip sheets that provide support for parents who may be under stress during COVID have been printed and distributed to the Food Bank and local school districts to include in their food and resource distribution to families who may not have access to web-based resources. The tip sheets are in English and Spanish. Additionally, the Violence Prevention team developed 10 PSAs on core Triple P parenting principles, 5 English and 5 Spanish, which will be distributed through social media and local media placements. All Violence Prevention team members have been deployed to the COVID-19 response since late February 2020. In addition, due to COVID-19, community partners were not able to deliver face to face Triple P sessions and the department has been working with them to identify platforms for delivering Triple P workshops remotely in upcoming months.	

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Health

<b>Initiative Title</b>	Domestic Violence - School Based Violence Prevention Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The Too Good for Violence Program focuses on Healthy Teen Relationships. Metro Health's Project Worth program will contract with the San Antonio Independent School District (SAISD) to implement an evidence-based Social Emotional Learning (SEL) Program to increase prosocial behavior and strengthen social skills among 16 schools serving 1,058 sixth grade students.		
<b>Adopted Budget</b>	\$80,000		
<b>Anticipated Results</b>	Implementation of the Too Good For Violence Curriculum is a strategy to develop healthy teen relationships and prevent future relationship violence including teen dating violence and domestic violence. Metro Health will facilitate the training of District educators to pilot this curriculum, evaluate the program's impact on students, and support capacity building through a "train the trainer" process. This curriculum will reinforce conflict resolution skills and healthy strategies to manage stress and frustrations in relationships.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>50%</b>	
Teachers complete behavioral checklist for 1058 students(pre), 1058 Students complete behavioral checklist (pre), Teachers facilitate TGFV Curriculum (10 lessons) to 1058 students, Teachers complete behavioral checklist (post), Students complete behavioral checklist (post), Teachers complete reflection survey.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>50%</b>	
The district implemented the Too Good For Violence Program until March 6th. Several campuses had already completed implementation of the program and the District is finalizing a report to communicate how many students completed the curriculum. SAISD is conducting inventory of submitted and completed pre and post checklist and Teacher checklists. Preliminary estimates assume 50% of students completed pre and post checklist and 80-90% Teachers completed pre and post checklist.			

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Health

<b>Initiative Title</b>	Ozone Attainment	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds one Health Program Manager position. This position will oversee the implementation of the Ozone Attainment Master Plan which establishes a strategic and technical review of current local ozone level and provides recommendations for reducing emission of ozone-forming compounds into the atmosphere.		
<b>Adopted Budget</b>	\$96,069		
<b>Anticipated Results</b>	The Health Program Manager Position will continue to oversee the Ozone Attainment research contract into phase 4 with Southwest Research Institute (SwRI); Complete the project under the Congestion and Mitigation Air Quality (CMAQ) Grant; and complete the Out of County Air Quality Testing Study. This Position will report on monthly Ozone Attainment activities to the City Manager and City Council.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>50%</b>
<p>The Ozone Attainment research contract with Southwest Research Institute will continue in phase 2 as ozone season begins. Phase 3, Outreach and Mitigation Strategies are now beginning since testing has slowed at this time). Implementation of CMAQ projects have been slow to start due to TxDOT funding has yet to be released. Due to COVID19 travel restrictions Out of County Air Quality Testing Studies will be delayed until such restrictions are removed for out of state travelers to the State of Texas. Communications continues through the use of social media and community outreach. Report monthly Ozone Attainment activities via monthly memos to City Manager and City Council.</p>	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>50%</b>
<p>Southwest Research Institute has now moved to the Mitigation Strategies Workshop planning with city staff. Funding for the CMAQ Project is pending between the Federal Gov't and TxDOT. The Out of County Study contract is finalized. The Ozone team is currently being utilized for COVID19 research and the Email Response Team. All messaging and communications are continuing on Ozone Attainment. In addition, the department is now including COVID 19 messaging in the Ozone Air Quality Social Media Campaign.</p>	

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Health

<b>Initiative Title</b>	Trauma Informed Care Certifying Entity	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to establish a Trauma Informed Care Certifying Entity in San Antonio. Metro Health District will work with University Health System (UHS) to ensure the establishment of the Institute of Trauma Informed Care. The City is funding 50% of the total cost to establish and operate a Trauma Informed Care Certification that focuses on San Antonio. The entity is anticipated to provide 20 organizations with introducing trauma training and 95,000 children receiving trauma informed care.		
<b>Adopted Budget</b>	\$606,972		
<b>Anticipated Results</b>	During the first year, The Institute for Trauma Informed Care will develop a set of services and activities that are tailored to align with the culture and demographics of San Antonio. The Institute of Trauma Informed Care will develop and provide the following four categories:1) Certification Standards & Benchmarks Development 2)Start-Up 3) Assessment Development 4) Training & Technical Support.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>50%</b>
Submit of a staffing plan identifying the exact number of roles and positions within the Institute for Trauma Informed Care to Metro Health. The plan will include the different skill set and knowledge required, the inclusion of employees, contractors, and/or consultants, staffing budget, position description, credential requirements, and an organizational chart. Draft of plan provided to Metro Health by March 31st, 2020. The Institute for Trauma Informed Care will identify a local organization(s) to collaborate with the Institute and the Certifying Agency to build and pilot the development of the organizational assessment. The collaboration will include multiple one on one meetings and calls.	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>50%</b>
An organizational chart has been completed, the staffing plan has been finalized and positions will be posted in June. The Institute has been submitting copy (website content) to the Corporate Communications Department for the website development. The Institute has developed a draft policy for communication with all sectors of the Trauma Informed Care (TIC) community to include the Governance Council, the Consortium leads, the Consortium members, and the Certifying Agency. The Institute and the Certifying Agency are holding listening sessions with sector workgroups through the end of April 2020. Both entities are working to develop the standardized process to document the initial training request, training steps, and certification.	

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Health

<b>Initiative Title</b>	VIVA SA Healthy Corner Store Initiative in CD3	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	<p>The Healthy Corner Stores Initiative uses strategic incentives to build the market for healthy produce in convenience stores located in local food deserts. The initiative continues the efforts to improve health outcomes by increasing access to fresh fruits and vegetables in District 3. In FY 2020 an additional \$20,000 was added to the project to bring the total amount of funding to \$65,000. The project subsidizes the cost for fresh produce that allows participating corner stores to sell fresh fruits and vegetables at a much cheaper rate than at a big box grocery store. The corner stores pay a percentage of the total cost for the produce that will increase over time, preparing the corner stores to continue stocking and selling produce for their community. Through this contract, the City provides funding to the University of Incarnate Word School of Osteopathic Medicine to implement the Healthy Corner stores project within corner stores located in D3. These funds go towards produce and promotions throughout the community.</p>		
<b>Adopted Budget</b>	\$65,000		
<b>Anticipated Results</b>	<p>Implement a pilot for a healthy corner stores program in District 3 in 8 corner stores, which will ultimately increase the accessibility &amp; affordability of fresh produce in D3, which has been identified as a critical need in this community. The program is designed to create a self-sufficient market that delivers Fresh Produce to each participating store. The City provides funding to the UIW School of Osteopathic Medicine to implement the Healthy Corner Stores project. Deliverables outlined in the contract for FY 2020 include submission of 3rd and 4th Mid-Project Reports and a Final Report.</p>		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>75%</b>	
<p>The program subsidy to purchase produce will continue to be decreased. 5 stores will begin to pay between 70% and 90% based on readiness. The remaining 3 will move to paying 70% in May. Previous estimates put us at being able to last until the end of the fiscal year, however with the most recent information UIW provided on invoices paid through February, more funds are needed to sustain the program through COVID and the end of the fiscal year.</p>			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>75%</b>	
<p>Eight Corner Stores are providing produce and the stores are pay at least 70% of the total produce bill.</p>			

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Mandate

#### Health

<b>Initiative Title</b>	Paid Sick Leave	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	In August 2018, the San Antonio City Council passed an ordinance requiring all employees in San Antonio be provided paid sick leave. The FY 2020 Adopted Budget includes funding for four positions to enforce the Paid Sick Leave ordinance and enact the implementation plan, which includes the following four components: 1) Outreach and Education, 2) Compliance Assistance and Training, 3) Resources, and 4) Investigations.		
<b>Adopted Budget</b>	\$549,340		
<b>Anticipated Results</b>	The Sick and Safe Leave Compliance Program provides for most employees in San Antonio to have an opportunity to accrue and use sick and safe leave when they need to be absent from work due to illness or injury, medical treatment or preventative care, domestic or sexual assault, and care of a family member. The law is effective December 1, 2019. This initiative provides funds for the implementation and enforcement of the ordinance, educate employers and employees, render interpretations of the law, and adopt policies and procedures for clarification and administration of the program.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>65%</b>
The Department anticipates all 4 positions will be hired in October/November 2019. An education campaign including information sessions and both digital and billboard advertising will also occur leading up to the Dec. 1 implementation date. A total of 20 organizations will be given assistance with complying to the new rules. All investigations of violations will be recorded within 48 hours of receipt. A comprehensive education campaign focused on employee rights will be designed and initiated.	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>15%</b>
All four positions were hired by Fall of 2019. Six info sessions and one webinar were held between October and November. Due to an injunction in late November, most program activities were suspended. The program manager continues to respond to inquiries for assistance with voluntary compliance. A toolkit has been developed that will be available to businesses interested in voluntarily implementing paid sick leave in their organization. Full release of tool kit was delayed because all PSL staff have been deployed to the COVID-19 response since late February 2020.	

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	Homeless Initiative	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	\$560,451 reserve fund to expand support for homeless services across the community and \$500,000 to expand support for Haven for Hope operations and services provided to the homeless community.		
<b>Adopted Budget</b>	\$1,060,451		
<b>Anticipated Results</b>	Support Haven for Hope for the emergency family overflow by providing funding to assist approximately 400 families in FY 2020. Additionally, \$560,451 is reserved to address the gaps in homeless services that will be identified in the Homeless Strategic Plan.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>50%</b>
<p>Consultant will continue to host community stakeholder meetings in addition to begin drafting the Homeless Strategic Plan which will be finalized in March 2020 and presented to City Council for approval. Haven for Hope will continue to support operations and services for emergency family overflow at the Campus. Haven for Hope is averaging approximately 25 families nightly in emergency overflow, this funding will help support those emergency families.</p>	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>50%</b>
<p>Due to the impact of the COVID-19 pandemic, the anticipated Homeless Strategic Plan Request for Proposal (RFP) has been canceled. However, the recommendations identified in the strategic plan will be rolled into the Consolidated Funding RFP for FY 2022 - FY 2023, which is scheduled to be initiated in January 2021.</p>	

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	Migrant Resource Center (MRC)	<b>Status</b>	Completed
<b>Initiative Summary</b>	\$333,000, representing three months of funding, to continue supporting operations at the Migrant Resource Center and Travis Park Church Overnight Shelter		
<b>Adopted Budget</b>	\$333,000		
<b>Anticipated Results</b>	Funding will support temporary staff in the Human Services Department to continue services and coordination of volunteers at the Migrant Resource Center. Additionally, Human Services will contract with Travis Park Church to continue overnight shelter operations and with other non-profit agencies to ensure basic needs are met.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>97%</b>
<p>Evaluate if additional funding is necessary to continue or restart operations</p>	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>100%</b>
<p>The City's partnering organizations are monitoring migrant arrivals and helping migrant families with same-day travel and basic needs assistance. The Migrant Resource Center was closed in early November.</p>	

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	Southwest Independent School District (SWISD) After School	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Add \$37,215 to enhance the after school program at Southwest Independent School District (SWISD).		
<b>Adopted Budget</b>	\$37,215		
<b>Anticipated Results</b>	This program will expand After School Challenge services from 3 days per week to 5 days per week during the school year.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>60%</b>	
	90% of the actively enrolled students will not be considered as "chronically absent" from school. Average daily attendance will remain at 90% for the ASCP.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>40%</b>	
	SWISD After School enrolled 387 total unduplicated students in the program through February. Monitoring of agency performance has been suspended due to school closures in response to COVID-19.		

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	Support for Domestic Violence	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	A total of \$500,000 is recommended to be awarded through a competitive process for community-based organizations to facilitate the development of programs to address prioritized gaps identified in the Domestic Violence Comprehensive Plan.		
<b>Adopted Budget</b>	\$500,000		
<b>Anticipated Results</b>	Contracts will be awarded to organizations for those identified scope of services, and contracts will be monitored to ensure that awarded contracted service deliverables are completed by September 30, 2020.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>40%</b>	
	Evaluation of all proposals will be conducted during this quarter followed by recommendations for contract approval to City Council and final contract execution.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>40%</b>	
	Evaluation of proposals completed, City Council approved contracts, and negotiation and signing of contracts to be completed by the end of April, 2020.		

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Add \$100,000 for a total of \$200,000 for the Martin Luther King Jr. March	<b>Status</b>	Completed
<b>Initiative Summary</b>	Provides funding in the amount of \$100,000 for a total of \$200,000 to the Martin Luther King (MLK) March. Additional funding will be used to cover the cost of marketing, facility rental, production and facility use.		
<b>Adopted Budget</b>	\$100,000		
<b>Anticipated Results</b>	Increased marketing and a well-known keynote speaker will draw approximately over 300,000 participants to 2020 MLK events and also attract more sponsors and higher donations for the scholarship program. 2020 MLK events will be nationally recognized and fulfill the MLK Commission's mission to educate, inspire, and motivate San Antonio citizens.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>100%</b>
Develop Martin Luther King Jr. marketing material, secure an acclaimed keynote speaker, host events leading up to the 2020 March and Commemorative Program on January 20, 2020. The MLK Commission Scholarship Committee will review applications and conduct interviews, select scholarship recipients, and award \$100,000 in scholarships by May 2020.	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>100%</b>
The Martin Luther King (MLK) Jr. Celebration event was held on Monday January 20th with hundreds of thousands in attendance according to local media reports. Prior to the Commemorative Program, the MLK Jr Commission hosted the annual Youth Summit, Wreath Laying Ceremony, Interfaith Worship Service, and other events. The MLK Scholarship Committee received all 2020 Scholarship applications on February 21st. On March 27th, the committee evaluated application packages and selected applicants qualifying for an in-person interview.	

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Rehabilitation & Preservation - Minor Repair in Council District 5	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The FY 2020 budget includes \$150,000 to serve five low income homeowners in Council District 5 with minor repairs to single family owner occupied homes. Program can address health and safety hazards, housing code deficiencies and accessibility modifications. Assistance is secured and provided as a one-time award up to \$25,000. Additionally, the FY 2020 budget includes \$50,000 to enhance pilot program for small contractors training and certification in Council District 5.		
<b>Adopted Budget</b>	\$200,000		
<b>Anticipated Results</b>	Serve 5 low income homebuyers with Minor Repair up to \$25,000 in Council District 5.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>0%</b>	
Due to the COVID-19 response and recovery the District 2 Minor Repair budget has been revised to \$0 and will complete no units. The small contractors training and certifications in Council District 5 were anticipated to begin in April 2020.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>0%</b>	
Due to the COVID-19 response and recovery, the Minor Repair Program in District 5 has been suspended. The small contractors training and certifications in Council District 5 has been delayed due to the COVID-19 response and recovery.			

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Risk Mitigation Fund for Right to Counsel Pilot Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The FY 2020 Budget allocated \$100,000 of Risk Mitigation program for a Right to Counsel pilot program (RTC). This program will support renters with low income who are facing landlord/tenant issues such as eviction. The program will be administered by a non-profit selected through a competitive Request for Proposal process.		
<b>Adopted Budget</b>	\$100,000		
<b>Anticipated Results</b>	Staff anticipates that the non-profit entity will be selected in December 2019 and begin implementing the program by Spring 2020. The program elements could include know-your-rights clinics, legal aid clinics, and extended representation. It is anticipated that the program could serve about 100 households across all three elements.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>75%</b>	
Work with stakeholders to craft a scope of work, issue Request for Proposal, and select non-profit for program implementation. Non-profit to begin implementation and meet monthly with city staff and stakeholders to discuss progress.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>75%</b>	
Texas RioGrande Legal Aid (TRLA) is accepting referrals. TRLA, staff, and stakeholders are working with an economic consultant to analyze the cost/benefit of legal aid and other housing stabilizing interventions. Initial data for the study has been collected and staff and stakeholders are working on outreach regarding RTC in the midst of an eviction moratorium.			

# FY 2020 Adopted Budget Initiatives April Status Report

## GRANTS

### Improvement

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#### Neighborhood & Housing Services Department

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<b>Initiative Title</b>	Down Payment Assistance	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	The Homeownership Incentive Program (HIP), Homeownership Program for Employees (HOPE) and the First Responders Homeownership Assistance Program (FRHAP), assist first-time homebuyers with down payment and/or closing cost assistance. HIP assist first-time buyers with up to \$15,000, HOPE participants can received \$5,000 or \$10,000, and FRHAP participants can receive \$7,500 or \$10,000.		
<b>Adopted Budget</b>	\$2,786,073		
<b>Anticipated Results</b>	Assist a total of 165 homebuyers with down payment or closing cost assistance.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>42%</b>	
	Due to the COVID-19 Response and Recovery, the Down Payment Assistance budget has been revised to \$1.4M with a revised goal of assisting 96 first time homebuyers.		
	The revised YTD plan is to assist 73 first time homebuyers with down payment or closing cost assistance.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>50%</b>	
	Assisted 73 first time homebuyers with down payment or closing cost assistance.		

# FY 2020 Adopted Budget Initiatives April Status Report

## GRANTS

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Production (Neighborhood & Gap Financing)	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	<p>On August 8, 2019, City Council approved the FY 2020 Action Plan/Budget (Action Plan) and authorized a set aside of \$1,250,000.00 in HOME funding for rental housing development (new construction or rehabilitation) and \$3,250,000.00 in CDBG funding to support affordable housing development (acquisition, site clearance, or public infrastructure). Additionally, City Council set-aside \$1,250,000.00 in HOME funding for homeownership housing development (new construction or rehabilitation) and \$1,750,000.00 in CDBG funding to support affordable housing development (acquisition, site clearance, or public infrastructure). These federally sourced funds may only be utilized as gap financing (development subsidy) and must be the last source of funding in the financing structure. OUR SA's Single-Family Vacant Lot Pilot Program aims reduce neighborhood blight through the redevelopment of up to 10 vacant lots that currently exist in San Antonio inner city neighborhoods within City Council Districts 1- 5. The brand new affordable homes will be built on these lots for low- and moderate-income homebuyers while improving the quality of life for adjacent neighbors. OUR SA will utilize City funding to incentivize non-profit and private developers to purchase vacant lots in the aforementioned Council Districts to construct new homes. These funds will assist in filling the gap between the total development costs, the appraised value of the property and the sales price in order to ensure these homes are sold to families earning 80% -120% Area Median Income (HUD). In addition to the TIRZ funding incentives, the City has partnered with LISC San Antonio to offer construction financing to qualified small scale developers. Finally, the City of San Antonio is offering down payment assistance and City fee waivers from its existing programs to be layered into the transaction to ensure the homes are affordable to San Antonio families.</p>		
<b>Adopted Budget</b>	\$13,045,000		
<b>Anticipated Results</b>	<p>1) Using the HUD income limits for the region, the Action Plan set a goal of 85 affordable rental housing units (at or below 60% of area median income) and set a goal of 50 affordable homeownership housing units (at or below 80% of area median income. 2) Up to 10 new affordable homes introduced into inner city neighborhoods to preserve and protect neighborhood integrity in Council Districts 1- 5. These homes will be made affordable to families earning 80% - 120% Area Median Income (HUD).</p>		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>50%</b>	
	<p>1) Final underwriting and contract development based on selected development projects and development timelines.</p> <p>2) SA anticipates issuing and closing the Request for Applications, select developer(s), receiving board approval and executing Development Ag</p>		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>55%</b>	
	<p>1) City staff has completed environmental reviews for two development projects, three are in progress and one has been initiated. Underwriting services for all six development projects have been initiated and staff anticipates executing funding agreements for five development projects by June 30, 2020.</p> <p>2) SAAH issued an RFA and selected three developers to deliver 12 new construction homes for families up to 120% AMI, approved by the SAAH Board in February. The funding was approved by City Council March 19. Contracts were issued to the developers March 31. 1 contract for 5 new homes has been fully executed and the lots submitted for staff review. The remaining 2 contracts are in the negotiation phase and are pending signed contracts</p>		

# FY 2020 Adopted Budget Initiatives April Status Report

## GRANTS

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Rehabilitation & Preservation	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	The FY 2020 Budget includes \$11,052,000 to provide 150 low income residents single family residential repairs and lead based paint remediation through Owner Occupied Rehabilitation, Minor Repair, Lead Based Paint Match and Let's Paint. Owner Occupied Rehabilitation is citywide and provides substantial rehabilitation up to \$80,000 per unit, or reconstruction of the unit. Minor Repair will provide up to \$25,000 per unit for repairs citywide. Lead Based Paint Match will provide approximately \$9,400 per unit to remediate lead based paint hazards citywide. Let's Paint will provide up to \$7,000 per unit for exterior home painting in Districts 4 and 5.		
<b>Adopted Budget</b>	\$11,052,000		
<b>Anticipated Results</b>	NHSD will serve 150 homeowner by completing 81 Owner Occupied Units, 34 Minor Repair Units , 17 Lead Based Paint Remediation Units, and 18 Let's Paint Units.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>35%</b>	
Due to the COVID-19 Response and Recovery, the Rehabilitation and Preservation budget has been revised to \$9.6M with a revised goal of completing 90 units. Work on all units has been halted since March 24, 2020. The revised YTD plan is to approve 60 units through April 2020.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>10%</b>	
Through Owner Occupied Rehabilitation, Minor Repair, Lead Based Paint Community Development Block Grant Match and Let's Paint, a total of 60 homeowners have been approved through April 2020.			

## GRANTS

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Rehabilitation & Preservation - Minor Repair in Council District 2	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The FY 2020 Budget includes \$250,000 to serve 10 low income homeowners in Council District 2 with minor repairs to single family owner occupied homes. The program can address health and safety hazards, housing code deficiencies and accessibility modifications. Assistance is provided as a one-time award up to \$25,000.		
<b>Adopted Budget</b>	\$250,000		
<b>Anticipated Results</b>	Serve 10 low income homebuyers with Minor Repair up to \$25,000 in Council District 2.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>30%</b>	
Due to the COVID-19 response and recovery the District 2 Minor Repair budget has been revised to \$127K with a revised goal of completing 5 units. Work on all units has been halted. The revised YTD plan is to completed a total of 3 Minor Repairs to single family owner occupied homes.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>60%</b>	
The Minor Repair program in District 2 has completed 3 units.			

# FY 2020 Adopted Budget Initiatives April Status Report

## GRANTS

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Under 1 Roof	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	The FY 2020 Budget includes \$5,250,000 from various sources including the San Antonio Housing Trust Public Facilities Corporation, General Fund, and the Westside, Inner City and Mission Drive TIRZs to serve 530 homeowners citywide with replacing worn and damaged roofs with new, energy-efficient roofs. Assistance is provided as a one-time award up to \$14,000.		
<b>Adopted Budget</b>	\$5,250,000		
<b>Anticipated Results</b>	Assist 530 homeowners through the Under 1 Roof initiative with roof replacements citywide. The roof composition used will aid homeowners in stabilizing home maintenance and lowering utility bills.		
<b>Current Plan</b>			<b>% Completed</b>
<b>October - April Plan</b>			<b>25%</b>
Due to the COVID-19 Response and Recovery, the Under 1 Roof budget has been revised to \$3M with a revised goal of completing 310 roofs. Work on all roofs has been halted since March 24, 2020. The previous plan of completing 315 roof repairs/replacements by June 2020 has been placed on hold. The revised YTD plan is to complete 97 roofs through April 2020.			
<b>Current Result</b>			<b>% Completed</b>
<b>April Result</b>			<b>20%</b>
The Under 1 Roof program has completed 97 roofs through the April 2020.			

## GENERAL FUND

### Improvement

#### Park Police

<b>Initiative Title</b>	Linear Creekway Security - Park Police	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 3 Park Police Officer positions to support additional greenway trails throughout the City of San Antonio. In FY 2020, it is estimated that 12.05 miles of trail with 58 additional amenities and 162.75 new acres will be completed. New trail segments, additional amenities and connections are anticipated.		
<b>Adopted Budget</b>	\$249,320		
<b>Anticipated Results</b>	Park Police Officers will provide public safety patrol of additional parks, creekways, and multi-use trails and connections at Espada, Maverick Creek and Salado connection to Eisenhower.		
<b>Current Plan</b>			<b>% Completed</b>
<b>October - April Plan</b>			<b>57%</b>
The department advertised for 3 Park Police Officer positions, interview potential candidates, schedule candidates for the physical agility test, and conduct background checks in anticipation of extending a conditional offer of hire to the San Antonio Park Police. The department anticipates completing the hiring process for the 3 positions and the 3 new cadets starting the academy in January 2020. Selected candidates will graduate the 13 week Park Police Orientation Academy.			
<b>Current Result</b>			<b>% Completed</b>
<b>April Result</b>			<b>57%</b>
Candidates were selected, processed and began a 13 week academy in January. Selected candidates graduated on April 24, 2020. The Probationary Officers started a 10 week Field Training program on April 25, 2020.			

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Park Police

**Initiative Title** Outer Districts Parks and Improvements - Park Police **Status** On Schedule

**Initiative Summary** Adds 1 Park Police Officer position to provide security to additional parks and trail mileage in San Antonio.

**Adopted Budget** \$62,834

**Anticipated Results** Park Police Officer will provide public safety support of additional acres, facilities, parks developed and other park acres developed to include Phillis Wheatley Park, Timber Ridge Park and Maverick Park.

**Current Plan** **% Completed**

**October - April Plan** **57%**

The department advertised for 1 Park Police Officer position, interviewed potential candidates, scheduled candidates for the physical agility test, and conducted background checks in anticipation of extending a conditional offer of hire to the San Antonio Park Police. The department anticipates completing the hiring process for the position and the new cadet starting the academy in January 2020. Selected candidate will graduate the 13 week Park Police Orientation Academy.

**Current Result** **% Completed**

**April Result** **57%**

Candidate was selected, processed and began a 13 week academy in January. Selected candidates graduated on April 24, 2020. The Probationary Officers started a 10 week Field Training program on April 25, 2020.

## GENERAL FUND

### Improvement

#### Parks & Recreation

**Initiative Title** Acquisition and Development **Status** Behind Schedule

**Initiative Summary** Adds 8 positions and equipment for maintenance of 193 park amenities at over 30 locations, 0.75 miles of exercise trail and a total of 12.67 new acres.

**Adopted Budget** \$1,004,092

**Anticipated Results** Provide maintenance and operational support of new amenities, miles of trail, and park acres with approximately 8,747 additional maintenance service hours completed.

**Current Plan** **% Completed**

**October - April Plan** **33%**

New employees will be hired and will begin work. They will contribute approximately 2,083 park maintenance service hours through April.

**Current Result** **% Completed**

**April Result** **21%**

At the last report five of the eight positions had been hired and one was in processing. As a hiring freeze was enacted City wide in early April processing was not completed and the Maintenance Worker, Plumber II, and Electrician II positions remain vacant. Filled positions have provided approximately 1,302 additional park maintenance service hours through April. If the hiring freeze is lifted the department will move forward with filling the remaining positions as soon as possible.

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Parks & Recreation

<b>Initiative Title</b>	Cricket Fields in District 7 or 8 Parks	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for a cricket field at Council District 7 or 8 parks. These fields will create added recreational opportunities within the Parks system.		
<b>Adopted Budget</b>	\$50,000		
<b>Anticipated Results</b>	Provide a cricket field in a park located in Council District 7 or 8.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>85%</b>	
	Conduct site work to include leveling of prior golf course play areas. Site grading to meet cricket field requirements. Installation and establishment of sod/turf. Begin construction of fields.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>85%</b>	
	Site work is complete and the sod/turf installation and construction are underway.		

## GENERAL FUND

### Improvement

#### Parks & Recreation

<b>Initiative Title</b>	District 6 Pocket Park Design Funds	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for community engagement and design work for a pocket park in the Cable Westwood Neighborhood in Council District 6.		
<b>Adopted Budget</b>	\$25,000		
<b>Anticipated Results</b>	A schematic/concept design for future park development, based on at least two (2) Public Engagement events. Concept design will include a report with a rough cost estimate, in order to inform a possible recommendation for the 2022-2027 Bond initiative.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>80%</b>	
	Preliminarily, Parks Department staff to review community input data with the design consultant. Subsequently, consultant will be tasked with developing a schematic plan that reflects the community priorities. Upon submittal, Parks staff will review and finalize the concept plan.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>80%</b>	
	Consultant provided an updated conceptual design, incorporating amenities prioritized by the community through the engagement process. The updated design includes cost estimates to inform future park development. Parks staff is finalizing their review of the revised concept plan.		

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Parks & Recreation

<b>Initiative Title</b>	Parks Linear Creekway Operations & Maintenance	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding for 8 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 2020, it is estimated that 12.05 miles of trail with 58 additional amenities and 162.75 new acres will be completed.		
<b>Adopted Budget</b>	\$901,834		
<b>Anticipated Results</b>	Provide continuous operations and maintenance support of additional creekway trails, acres and amenities with approximately 8,747 additional maintenance service hours completed.		
<b>Current Plan</b>			<b>% Completed</b>
<b>October - April Plan</b>			<b>33%</b>
New employees will be hired and will be providing maintenance along the creekway trails. The total estimated additional maintenance and monitoring service hours is 2,083 through April.			
<b>Current Result</b>			<b>% Completed</b>
<b>April Result</b>			<b>30%</b>
Seven of the eight mandated positions have been filled and have been working along the creekway trails for an estimated 1,823 additional maintenance and monitoring service hours through April. As a result of the City wide hiring freeze, the Maintenance Crew Leader II position will remain vacant until FY 2021. If lifted, the department will move forward with filling this position as soon as possible.			

## GENERAL FUND

### Improvement

#### Parks & Recreation

<b>Initiative Title</b>	Sunken Gardens Theater	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for a partnership with the Brackenridge Park Conservancy to initiate a feasibility study to understand the local impact of potential improvements to the Sunken Garden Theater. This study will be the first step in providing information on revitalization of the theater.		
<b>Adopted Budget</b>	\$150,000		
<b>Anticipated Results</b>	Brackenridge Park Conservancy shall provide COSA with a feasibility study for the Sunken Garden Theater.		
<b>Current Plan</b>			<b>% Completed</b>
<b>October - April Plan</b>			<b>30%</b>
The funding agreement will be drafted and executed and the Brackenridge Park Conservancy shall begin working with identified contractors on the Sunken Garden Theater feasibility study.			
<b>Current Result</b>			<b>% Completed</b>
<b>April Result</b>			<b>30%</b>
The funding agreement was executed. The Brackenridge Park Conservancy is now working with identified contractors on cost estimates for improvements to the theater and is also working to complete the traffic study of streets and parking locations surrounding the theater and Brackenridge Park.			

# FY 2020 Adopted Budget Initiatives April Status Report

## TREE CANOPY PRESERVATION & MITIGATION

### Improvement

#### Parks & Recreation

<b>Initiative Title</b>	Neighborhood Tree Program	<b>Status</b>	Behind Schedule
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**Initiative Summary** Funding for the Neighborhood Tree Program to plant more trees in various low income and low tree shade neighborhoods.

**Adopted Budget** \$500,000

**Anticipated Results** Plant approximately 850 trees at single-family residences of Adams Hill, Denver Heights, Highland Hills, Los Jardines, and Prospect Hill neighborhoods. Door hangers will be used to inform homeowners of the program and they will have to return a postcard to apply. Trees will be in 30 gallon containers and homeowners will have a choice between cedar elm, Mexican white oak, chinquapin oak, and Mexican sycamore trees.

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>37%</b>

Begin contacting residents to schedule site visits. Perform utility locates pending resident schedules. Schedule tree planting with residents and contract vendor. Begin tree planting installation of approximately 233 trees.

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>20%</b>

Of the 15,000 door hangers distributed, approximately 1,200 applications were received. The contract vendor has begun contacting residents and making site visits. Utility locates were completed for about 120 residences and trees had been installed at approximately 100 locations. As a result of COVID-19 and the Stay Home, Work Safe Orders, customers have been reluctant to coordinate site visits, causing a delay in the program.

## CONFISCATED PROPERTY FUND

### Improvement

#### Police

<b>Initiative Title</b>	Neighborhood Crime Prevention	<b>Status</b>	Behind Schedule
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**Initiative Summary** Adds funding to promote neighborhood crime prevention projects, develop partnerships between SAPD and other community organizations, and connect neighborhood groups to local substations and SAFFE Officers.

**Adopted Budget** \$150,000

**Anticipated Results** Develop guidelines and application process for a program to work in conjunction with community partners to improve neighborhood crime prevention.

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>20%</b>

Publish solicitation and select and impanel awards board.

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>15%</b>

The solicitation is delayed due to prioritization of COVID-19 procurements. The solicitation is expected to be published in May 2020 with City Council approval of the award in July.

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Police

<b>Initiative Title</b>	Crisis Response Team (CRT) Sergeants	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 6 new Sergeants to staff each Crisis Response Team (CRT) Officers at each of the substations to enhance supervision of personnel handling domestic violence cases across the City.		
<b>Adopted Budget</b>	\$473,045		
<b>Anticipated Results</b>	This improvement will enhance oversight and ensure the efficient completion of the investigative process for domestic violence cases. 6 CRT Sergeants will be assigned to substations. The assignments will focus span of control between CRT and SAFFE increasing the efficiency in the investigation and delivery of services to victims of domestic violence. Further, this assignment will enable SAFFE Sergeants to focus on and better manage the duties and responsibilities of neighborhood SAFFE Officers.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>58%</b>
CRT Sergeants will supervise the CRTs housed at each substation. This will enhance oversight and supervision of CRTs handling domestic violence cases.	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>58%</b>
New CRT Sergeants are supervising CRT personnel at each substation. These Sergeants track the number of assigned family violence cases and percent of cases with completed threat assessment forms. From January to March of FY 2020 3,868 cases have been assigned with 96% of them having completed threat assessment forms. This is compared to 2,238 cases and 91% completed forms from January to March of FY 2019.	

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Police

<b>Initiative Title</b>	Police Substation Facility Study	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding to utilize an outside consultant to review the efficiency of current facilities, consider department and community needs to plan for new facilities, and to identify possible alternative types of facilities for SAPD.		
<b>Adopted Budget</b>	\$200,000		
<b>Anticipated Results</b>	Complete a study on SAPD facilities to address growth requirements, potential modifications, security concerns, and new facilities for inclusion in the 2022 bond package. The study shall provide a comprehensive view of the state of existing police facilities and future needs based on demographics and growth trends. Existing sites include, but are not limited to, police headquarters, substations, property and evidence facility, and training academy. The report will address the conditions, functionality, and expandability of existing facilities. The assessment will also report on geographic analysis and crime analytics to determine future growth requirements, potential facility locations, and will identify site selection parameters.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>25%</b>	
	Advertise RFP and select firm to conduct facility assessment study addressing requirements outlined in the RFP. Selected firm will begin work on the assessment.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>18%</b>	
	The RFQ was issued on February 21, 2020. The submittal deadline was March 23, 2020. Six firms submitted a response to the RFQ. Currently, the project is on hold due to funding constraints caused by the COVID-19 pandemic.		

## GENERAL FUND

### Improvement

#### Police

<b>Initiative Title</b>	SAFFE Officers	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 10 new SAFFE Officers to work in conjunction with the Crisis Response Team (CRT). These officers enhance the CRT follow-up initiative where SAPD will contact victims of domestic violence 30, 60, and 90 days after an incident.		
<b>Adopted Budget</b>	\$823,424		
<b>Anticipated Results</b>	The addition of SAFFE officers will maximize SAPD's domestic violence prevention efforts by increasing the number of home visits following a domestic violence incident. Information sessions on recognizing family violence and the resources and services available to domestic violence victims will be implemented.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>50%</b>	
	Assign 10 SAFFE Officers to various substations throughout the city. The primary responsibility of these SAFFE Officers is to provide security for civilian CRTs conducting home visits following a domestic violence incident. This will increase the number of home visits conducted by CRT throughout the year.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>50%</b>	
	10 SAFFE Officer positions assigned to the substations as planned. 242 home visits conducted by CRT staff from January to March compared to 99 visits conducted from this same time last year.		

# FY 2020 Adopted Budget Initiatives April Status Report

## ADVANCED TRANSPORTATION DISTRICT FUND

### Capital Project

#### Public Works

<b>Initiative Title</b>	Add 1 Citywide Residential Sidewalk Repair Crew	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 7 positions and the necessary resources for equipment and materials to implement a citywide residential sidewalk repair program, dedicated to repairing residential sidewalk segments with no more than 30% deterioration.		
<b>Adopted Budget</b>	\$218,566		
<b>Anticipated Results</b>	Repair 1.9 miles of sidewalks, resulting in 6.29 useable miles.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>48%</b>	
Department will interview, hire, and train new positions by January 2019. Coordinate with Council offices to determine project locations and repair .85 miles of sidewalk segments citywide. A total of 3.6 miles of sidewalks will be made useable through this effort.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>48%</b>	
Sidewalk Repair Crew was in place and working January 2020. Department continues to coordinate with Council offices on project locations. The crew will repair 0.85 miles of sidewalk segments citywide, which results in a total of 5 miles of useable sidewalks.			

## ADVANCED TRANSPORTATION DISTRICT FUND

### Capital Project

#### Public Works

<b>Initiative Title</b>	FY 2020 Sidewalk Program	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Provides funding for the installation or repair of sidewalks based on needs assessments around the City.		
<b>Adopted Budget</b>	\$4,494,000		
<b>Anticipated Results</b>	Construct 35.79 miles of sidewalks city wide.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>50%</b>	
Construct a total of 17.88 miles of 35.79 miles of sidewalks citywide.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>58%</b>	
Constructed a total of 20.75 miles of 35.79 of sidewalks citywide.			

# FY 2020 Adopted Budget Initiatives April Status Report

## ADVANCED TRANSPORTATION DISTRICT FUND

### Improvement

#### Public Works

<b>Initiative Title</b>	Micromobility Staff Enhancement For Citywide Bicycle Planning	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 3 positions to create an Active Transportation Team, responsible for the planning, engineering, and implementation of citywide micromobility facilities.		
<b>Adopted Budget</b>	\$218,566		
<b>Anticipated Results</b>	Staff will collect reliable traffic and micromobility data, evaluate existing Downtown/Midtown community plans and development policies, engage community stakeholders via 12 safety/educational community events emphasizing micromobility as a part of Vision Zero, install 24 bike parking locations, and design and construct 3 bike facility projects.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>45%</b>	
	Department will interview, hire, and train 3 micromobility positions by January 2020. Department will continue micromobility data collection and review of Downtown/Midtown community plans and development policies. A total of 7 bicycle community outreach events will be attended/held. Installation of an additional 2 bike parking locations will be completed for a total of 14 installed. Design will be concluded and construction continued for the 3 bicycle IMP projects and various IMP maintenance projects.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>45%</b>	
	City staff will continue the analysis of micro mobility policy and electronic public outreach. Due to social distancing community standards, there were no outreach/education events held in April.		

## CAPITAL PROJECTS

### Capital Project

#### Public Works

<b>Initiative Title</b>	FY 2018 Street Maintenance Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for the FY 2018 street maintenance program.		
<b>Adopted Budget</b>	\$99,000,000		
<b>Anticipated Results</b>	Complete 10 Pavement Preservation projects and 51 Street Rehabilitation projects for a total of 61 street maintenance projects remaining from the FY 2018 Street Maintenance Program. Combined with projects completed previously, a total of 1,259 projects will be completed as part of the FY 2018 SMP.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>64%</b>	
	Complete 10 Pavement Preservation projects and 29 Street Rehabilitation projects for a total of 39 street maintenance projects completed citywide.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>64%</b>	
	Complete 10 Pavement Preservation and 29 Street rehabilitation projects for a total of 39 street maintenance projects completed citywide. As part of the City's efforts to address the Financial impact of COVID-19 on the City's General Fund Revenues, consistent with the presentation to Council on April 2, City Council will consider reducing \$4.1 Million from the FY 2018 SMP.		

# FY 2020 Adopted Budget Initiatives April Status Report

## CAPITAL PROJECTS

### Capital Project

#### Public Works

<b>Initiative Title</b>	FY 2019 Street Maintenance Program	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Provides funding for the FY 2019 street maintenance program.		
<b>Adopted Budget</b>	\$110,000,000		
<b>Anticipated Results</b>	Complete 132 Pavement Preservation projects and 90 Street Rehabilitation projects for a total of 222 street maintenance projects remaining from the FY 2019 Street Maintenance Program. Combined with projects completed previously, a total of 1,209 projects will be completed as part of the FY 2019 SMP.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>44%</b>	
	Complete 64 Pavement Preservation projects and 34 Street Rehabilitation projects for a total of 98 street maintenance projects completed citywide.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>80%</b>	
	Completed 137 Pavement Preservation and 41 street rehabilitation projects for a total of 178 street maintenance projects completed citywide. As part of the City's efforts to address the Financial impact of COVID-19 on the City's General Fund Revenues, consistent with the presentation to Council on April 2, City Council will consider reducing \$10.8 Million from the FY 2019 SMP.		

## CAPITAL PROJECTS

### Capital Project

#### Public Works

<b>Initiative Title</b>	FY 2020 Pedestrian Safety – Vision Zero Program	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	The Vision Zero (VZ) goal is zero fatalities and serious injuries on our roadways. Based on results of engineering analysis and public input, TCI will design and construct pedestrian safety enhancements to further San Antonio's Vision Zero goal.		
<b>Adopted Budget</b>	\$1,000,000		
<b>Anticipated Results</b>	Construct a minimum of 3 Vision Zero infrastructure projects and complete designs for an additional 2 projects (typically pedestrian safety enhancements like pedestrian crossings) and hold/attend/conduct between 36-48 public outreach/educational events.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>50%</b>	
	Complete design of 5 projects and continue construction of 3 Vision Zero infrastructure projects and hold/attend/conduct between 21-35 public outreach events.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>45%</b>	
	The department is currently doing pre-design and future project assessment. Due to social distancing community standards, there were no outreach/education events held in April.		

# FY 2020 Adopted Budget Initiatives April Status Report

## CAPITAL PROJECTS

### Capital Project

#### Public Works

<b>Initiative Title</b>	FY 2020 School Pedestrian Safety Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Maintain/upgrade flashing beacons, signs and crosswalks associated with school zones.		
<b>Adopted Budget</b>	\$1,000,000		
<b>Anticipated Results</b>	Complete 215 school zone signs upgrades; upgrade and/or maintain 800 school zone crosswalks; maintain 213 school zone flashing beacons; and upgrade 12 static school zone signs to flashing beacons for increased school pedestrian safety.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>56%</b>	
	Complete 119 of 215 school zone sign upgrades; upgrade and/or maintain 456 of 800 school zone crosswalks; maintain 110 of 213 school zone flashing beacons; and upgrade 12 static school zone signs to school zone flashing beacons.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>56%</b>	
	Completed 193 school zone sign upgrades; upgraded and/or maintained 450 school zone crosswalks; maintained 150 school zone flashing beacons; and upgraded 2 static school zone signs to school zone flashing beacons.		

## CAPITAL PROJECTS

### Capital Project

#### Public Works

<b>Initiative Title</b>	FY 2020 Street Maintenance Program	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Provides funding for annual Street Maintenance Program.		
<b>Adopted Budget</b>	\$110,000,000		
<b>Anticipated Results</b>	Complete 744 Pavement Preservation projects and 597 Street Rehabilitation projects. In FY 2020 a total of 1,265 street maintenance projects will be completed. A total of 76 projects require extended delivery periods due to their size and complexity and will be complete by September 2021. In sum, the FY 2020 Street Maintenance Program is anticipated to complete a total of 1,341 street maintenance projects.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>37%</b>	
	Complete 295 Pavement Preservation projects and 172 Street Rehabilitation projects for a total of 467 street maintenance projects completed citywide.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>43%</b>	
	Completed 319 Pavement Preservation projects and 221 Street Rehabilitation projects for a total of 540 street maintenance projects completed citywide. As part of the City's efforts to address the Financial impact of COVID-19 on the City's General Fund Revenues, consistent with the presentation to Council on April 2, City Council will consider reducing \$33.3 Million from the FY 2020 SMP.		

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Public Works

<b>Initiative Title</b>	Increase the Amount Budgeted in FY 2020 for Maintenance of Non-Service Alleys in CD7	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides additional funding for non-service alleys without Solid Waste collection services, which have experienced minor ponding issues.		
<b>Adopted Budget</b>	\$924,000		
<b>Anticipated Results</b>	A total of 27 non-service alleys will be resurfaced in Council District 7.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>47%</b>	
	Bid project, select contractor, and bring contract award to Council for consideration in December 2019. Resurface a total of 9 non-service alleys in Council District 7		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>47%</b>	
	Completed 9 of 27 alleys.		

## GRANTS

### Improvement

#### Public Works

<b>Initiative Title</b>	Guadalupe Plaza Master Plan	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Develop a master plan for Guadalupe Plaza located in District 5. The master plan will identify future improvements within the plaza and nearby streets to engage the community and promote a walkable environment.		
<b>Adopted Budget</b>	\$75,000		
<b>Anticipated Results</b>	Guadalupe Plaza Master Plan		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>25%</b>	
	Coordinate with project leads and define project scope, select consultant, and host first public stakeholder meeting. Approximately 25% of the Guadalupe Master Plan will be complete.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>20%</b>	
	Coordination efforts between Public Works, Planning, and Center City Development Office is on-going. Project is included under the "Westside Strategic Area Studies" effort along with Good Samaritan Neighborhood Community, Madonna Neighborhood Community Center, and Las Palmas YWCA's Olga Madrid Center. Consultants are conducting stakeholder interviews on the latter three centers, but are limited due to social distancing requirements. Planning efforts on the Guadalupe Plaza Master Plan will follow once more progress has been made on the other three plans.		

# FY 2020 Adopted Budget Initiatives April Status Report

## STORM WATER OPERATING FUND

### Improvement

#### Public Works

<b>Initiative Title</b>	Drainage Capital Project Staff Enhancement	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 2 positions to the Storm Water Engineering Division to increase the on-time delivery rate of drainage projects and level of resident outreach for projects.		
<b>Adopted Budget</b>	\$169,044		
<b>Anticipated Results</b>	Deliver 64% of FY 2020 storm water capital projects on-time (7 out of 11 projects) and make 63 public outreach points of contact with residents concerning storm water capital projects located in or near to their neighborhood.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>37%</b>
Department will interview, hire, and train positions by December 2019. Designing or Constructing 11 projects to be complete by the end of FY2020. Outreach to residents will be made 26 times.	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>36%</b>
Designing/constructing 11 projects to be complete by the end of FY2020. Outreach to residents has been made 25 times. Due to social distancing community standards, outreach to residents has been limited. Public Works is developing outreach options to include informational flyers and videos to share with the public.	

## STORM WATER REGIONAL FACILITIES FUND

### Improvement

#### Public Works

<b>Initiative Title</b>	FEMA Community Rating System Consultant	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Provides funds to complete a comprehensive analysis of the City's floodplain management program and prepare, submit, and process FEMA's Community Rating System (CRS) application. Includes citywide public outreach and education campaign on flooding and flood insurance.		
<b>Adopted Budget</b>	\$250,000		
<b>Anticipated Results</b>	TCI will hire a consultant to review the City's floodplain management program to maximize CRS incentives, recommend program improvements, and prepare, submit, and process the CRS application through FEMA.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>20%</b>
Issue Request for Qualifications, evaluate consultant submissions, and select and award consultant contract in March 2020. Consultant's evaluation of COSA's flood management program begun and stakeholder engagement initiated.	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>3%</b>
RFQ will advertise April 29, 2020. Expected City Council consideration in October 2020. Additional research to capture requirements when developing the CRS application delayed advertisement.	

# FY 2020 Adopted Budget Initiatives April Status Report

## SELF-INSURANCE LIABILITY FUND

### Improvement

#### Risk Management

<b>Initiative Title</b>	Add 2 Claims Adjuster Positions	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds 2 Claims Adjuster Positions to accommodate increased workload for claims and bring the workload closer to industry recommendations. The outstanding case load per adjuster is above recommended levels. The average outstanding case load for adjuster is 168. Industry recommends 95-110 assuming no additional duties. The adjusters also process subrogation claims which adds to their workload. Adding additional adjusters will bring the workload to within more reasonable levels (126 per adjuster).		
<b>Adopted Budget</b>	\$101,733		
<b>Anticipated Results</b>	Ultimately these 2 Claims Adjusters will improve the quality of claim management giving adjusters more time per claim. Additionally, staff will be able to dedicate more time to customer service and professional courtesy to claimants (residents, insurance companies, etc.). The department will emphasize and monitor customer service and responsiveness including time from claim filing to contact with claimant, frequency of contact with claimant to provide updates until claim determination, and timeliness of response to inquiries from claimant. Year end goal is for these 2 positions to have 120 open cases and to reduce the number of days to close a non-litigated claim by 45% (FY19 actuals: 76, FY20 goal: 42).		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>		<b>32%</b>	
Have 40 open cases and an average 92 days to close a non-litigated claim.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>27%</b>	
As of the end of March, the new claims adjuster has 103 open cases. Average days to close is 97 days.			

## 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 funds for 1 Side Load Equipment Operator (driver) and 1 automated side loader vehicle (ASL) to serve customer growth and meet the optimum average route size of 2,160 for the three cart collections.		
<b>Adopted Budget</b>	\$383,561		
<b>Anticipated Results</b>	Purchase of 1 automated side loader and hire 1 Side Load Equipment Operator 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>October - April Plan</b>		<b>50%</b>	
Solid Waste Management Department will work with Building & Equipment Services Department through the procurement process to purchase one Automated Side Loader Refuse Collection Truck. The Side Load Equipment Operator is anticipated to be hired in January 2020.			
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>		<b>50%</b>	
The procurement process to purchase the Automated Side Loader truck has been completed. The SWMD is anticipating delivery of the vehicle in early August and the side loader equipment operator position has been hired.			

# FY 2020 Adopted Budget Initiatives April Status Report

## SOLID WASTE OPERATING & MAINTENANCE FUND

### Improvement

#### Solid Waste Management

<b>Initiative Title</b>	Safety Enhancements	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The City Manager has set a goal of zero preventable accidents. In order to achieve this goal, the Solid Waste Management Safety and Training Division has instituted a variety of programs to improve safety and reduce accidents and injuries. The Safety Enhancements included in this improvement will aid in achieving this goal by increasing overall safety awareness, and bringing its importance to the forefront of our employees as well as the general public.		
<b>Adopted Budget</b>	\$319,028		
<b>Anticipated Results</b>	Add 2 positions to enhance Solid Waste Management Departments safety programs through additional training, monitoring, and evaluation with the goal to reduce preventable accidents and injuries.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>35%</b>
Conduct ISO 45001 audit the week of February 17th. Begin to develop new training materials and curriculum that will address identified Gaps. Review and update Emergency Action and Continuity of Operations Plans. Establish new measure to track near misses and provide DriveCam coaching training. Develop new annual driver certification program to leverage recently acquired driving simulator. Conduct 2nd Qtr. Management Review of Safety Management System.	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>35%</b>
Successfully completed the International Organization for Standardization on Occupational Health and Safety (ISO 45001) audit the week of February 17th. There were 3 minor non-conformances that are being addressed as a result of the audit. Updated Emergency Action and Continuity of Operations Plans. The Lead Trainer position still pending. Continuing to develop new training materials and curriculum that will address identified Gaps. Establishing new measure to track near misses and provide DriveCam coaching training. Developing new annual driver certification program to leverage recently acquired driving simulator. Conducted 2nd Qtr. Management Review of Safety Management System.	

# FY 2020 Adopted Budget Initiatives April Status Report

## SOLID WASTE OPERATING & MAINTENANCE FUND

### Improvement

#### Sustainability

<b>Initiative Title</b>	Sustainability Engagement And Communications	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The Sustainability Engagement and Communications Initiative will provide resources to the Office of Sustainability to engage the community, institutions, and the business community in the implementation of the SA Tomorrow Sustainability and SA Climate Ready Plans.		
<b>Adopted Budget</b>	\$235,000		
<b>Anticipated Results</b>	The anticipated result will be increased community awareness and SA Climate Ready and SA Tomorrow Sustainability Plan strategies and policies implemented or considered by City Council, as well as the number of social media impressions, number of targeted stakeholder meetings, and the number of people engaged.		

<b>Current Plan</b>	<b>% Completed</b>
<b>October - April Plan</b>	<b>40%</b>
The department anticipates issuing a Request for Proposal for Consultant Services and selecting a Communications and Marketing/Design Services Consultant. Purchase Outreach Materials, develop the marketing, communications, and engagement plan.	

<b>Current Result</b>	<b>% Completed</b>
<b>April Result</b>	<b>40%</b>
The improvement was deemed high profile on October 30, 2019. RFQ opportunity has to be posted for a minimum of 6 weeks, vs. the customary 4 weeks; Memo and presentation were due in Legistar December 6, 2019; Review by Audit & Accountability Committee prior to RFQ release December 17, 2019, the first available committee date; The RFQ was issued on January 10, 2020 and closed on February 26, 2020. Finance/Procurement, SBEDA and City Auditor and Controller's Office reviewed and vetted proposals and proposals were distributed on March 17. Evaluations were completed and the recommended contractor selected with a Council date tentatively scheduled for June 11.	

# FY 2020 Adopted Budget Initiatives April Status Report

## SOLID WASTE OPERATING & MAINTENANCE FUND

### Improvement

#### Sustainability

<b>Initiative Title</b>	Sustainability Policy Economic Analysis	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Funding will be utilized to engage a consultant experienced in economic analysis to estimate the costs and benefits of potential sustainability policies as part of the implementation of the SA Tomorrow Sustainability and SA Climate Ready Plans.		
<b>Adopted Budget</b>	\$50,000		
<b>Anticipated Results</b>	Completing an economic assessment of the SA Tomorrow Sustainability Plan and SA Climate Ready strategies resulting in City Council consideration of policy recommendations.		
<b>Current Plan</b>		<b>% Completed</b>	
<b>October - April Plan</b>			<b>20%</b>
	The department anticipates issuing a Request for Proposal for Consultant Services and selecting a Consultant by January 2020 in order to initiate the Economic Analysis of Policies.		
<b>Current Result</b>		<b>% Completed</b>	
<b>April Result</b>			<b>30%</b>
	Office of Sustainability has finalized scope of work, reviewed 3 informal proposals, negotiated and offered a contract to AutoCase. Project kick-off call with consultant has occurred and bi-weekly check-in calls have been scheduled. Preliminary datasets have been shared with consultants, and OS staff is continuing to gather data from CoSA departments and agency partners. Monthly call with consultants to review project progress and clarify questions occurred April 6, 2020. Staff continues to meet to refine inputs and consider deliverable options for most effective outcomes.		