

FY 2020 Adopted Budget Initiatives April Status Report

GENERAL FUND

Improvement

Human Services

Initiative Title	Southwest Independent School District (SWISD) After School	Status	Behind Schedule
Initiative Summary	Add \$37,215 to enhance the after school program at Southwest Independent School District (SWISD).		
Adopted Budget	\$37,215		
Anticipated Results	This program will expand After School Challenge services from 3 days per week to 5 days per week during the school year.		
Current Plan		% Completed	
October - April Plan		60%	
	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.		
Current Result		% Completed	
April Result		40%	
	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

Initiative Title	Support for Domestic Violence	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$500,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - April Plan		40%	
	Evaluation of all proposals will be conducted during this quarter followed by recommendations for contract approval to City Council and final contract execution.		
Current Result		% Completed	
April Result		40%	
	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

Initiative Title	Add \$100,000 for a total of \$200,000 for the Martin Luther King Jr. March	Status	Completed
Initiative Summary	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.		
Adopted Budget	\$100,000		
Anticipated Results	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.		

Current Plan	% Completed
October - April Plan	100%
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.	

Current Result	% Completed
April Result	100%
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

Initiative Title	Rehabilitation & Preservation - Minor Repair in Council District 5	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$200,000		
Anticipated Results	Serve 5 low income homebuyers with Minor Repair up to \$25,000 in Council District 5.		
Current Plan		% Completed	
October - April Plan		0%	
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.			
Current Result		% Completed	
April Result		0%	
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

Initiative Title	Risk Mitigation Fund for Right to Counsel Pilot Program	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$100,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - April Plan		75%	
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.			
Current Result		% Completed	
April Result		75%	
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

Neighborhood & Housing Services Department

Initiative Title	Down Payment Assistance	Status	Ahead of Schedule
Initiative Summary	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.		
Adopted Budget	\$2,786,073		
Anticipated Results	Assist a total of 165 homebuyers with down payment or closing cost assistance.		
Current Plan		% Completed	
October - April Plan		42%	
	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.		
Current Result		% Completed	
April Result		50%	
	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

Initiative Title	Production (Neighborhood & Gap Financing)	Status	Ahead of Schedule
Initiative Summary	<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>		
Adopted Budget	\$13,045,000		
Anticipated Results	<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>		
Current Plan		% Completed	
October - April Plan		50%	
1) Final underwriting and contract development based on selected development projects and development timelines.			
2) SA anticipates issuing and closing the Request for Applications, select developer(s), receiving board approval and executing Development Ag			
Current Result		% Completed	
April Result		55%	
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.			
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			

FY 2020 Adopted Budget Initiatives April Status Report

GRANTS

Improvement

Neighborhood & Housing Services Department

Initiative Title	Rehabilitation & Preservation	Status	Behind Schedule
Initiative Summary	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.		
Adopted Budget	\$11,052,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - April Plan		35%	
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.			
Current Result		% Completed	
April Result		10%	
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

Initiative Title	Rehabilitation & Preservation - Minor Repair in Council District 2	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$250,000		
Anticipated Results	Serve 10 low income homebuyers with Minor Repair up to \$25,000 in Council District 2.		
Current Plan		% Completed	
October - April Plan		30%	
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.			
Current Result		% Completed	
April Result		60%	
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

Initiative Title	Under 1 Roof	Status	Behind Schedule
Initiative Summary	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.		
Adopted Budget	\$5,250,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - April Plan		25%	
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.			
Current Result		% Completed	
April Result		20%	
The Under 1 Roof program has completed 97 roofs through the April 2020.			

GENERAL FUND

Improvement

Park Police

Initiative Title	Linear Creekway Security - Park Police	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$249,320		
Anticipated Results	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.		
Current Plan		% Completed	
October - April Plan		57%	
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.			
Current Result		% Completed	
April Result		57%	
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

Initiative Title	Cricket Fields in District 7 or 8 Parks	Status	On Schedule
Initiative Summary	Provides funding for a cricket field at Council District 7 or 8 parks. These fields will create added recreational opportunities within the Parks system.		
Adopted Budget	\$50,000		
Anticipated Results	Provide a cricket field in a park located in Council District 7 or 8.		
Current Plan		% Completed	
October - April Plan		85%	
	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.		
Current Result		% Completed	
April Result		85%	
	Site work is complete and the sod/turf installation and construction are underway.		

GENERAL FUND

Improvement

Parks & Recreation

Initiative Title	District 6 Pocket Park Design Funds	Status	On Schedule
Initiative Summary	Provides funding for community engagement and design work for a pocket park in the Cable Westwood Neighborhood in Council District 6.		
Adopted Budget	\$25,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - April Plan		80%	
	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.		
Current Result		% Completed	
April Result		80%	
	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

Initiative Title	Parks Linear Creekway Operations & Maintenance	Status	Behind Schedule
Initiative Summary	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.		
Adopted Budget	\$901,834		
Anticipated Results	Provide continuous operations and maintenance support of additional creekway trails, acres and amenities with approximately 8,747 additional maintenance service hours completed.		
Current Plan			% Completed
October - April Plan			33%
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.			
Current Result			% Completed
April Result			30%
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

Initiative Title	Sunken Gardens Theater	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$150,000		
Anticipated Results	Brackenridge Park Conservancy shall provide COSA with a feasibility study for the Sunken Garden Theater.		
Current Plan			% Completed
October - April Plan			30%
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.			
Current Result			% Completed
April Result			30%
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

Initiative Title	Neighborhood Tree Program	Status	Behind Schedule
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.		
Current Plan			% Completed
October - April Plan			37%
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.			
Current Result			% Completed
April Result			20%
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

Initiative Title	Neighborhood Crime Prevention	Status	Behind Schedule
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.		
Current Plan			% Completed
October - April Plan			20%
Publish solicitation and select and impanel awards board.			
Current Result			% Completed
April Result			15%
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

Initiative Title	Crisis Response Team (CRT) Sergeants	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$473,045		
Anticipated Results	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.		

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

Current Result	% Completed
April Result	58%
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

Initiative Title	Police Substation Facility Study	Status	Behind Schedule
Initiative Summary	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.		
Adopted Budget	\$200,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - April Plan		25%	
	Advertise RFP and select firm to conduct facility assessment study addressing requirements outlined in the RFP. Selected firm will begin work on the assessment.		
Current Result		% Completed	
April Result		18%	
	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

Initiative Title	SAFFE Officers	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$823,424		
Anticipated Results	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.		
Current Plan		% Completed	
October - April Plan		50%	
	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.		
Current Result		% Completed	
April Result		50%	
	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

Initiative Title	Add 1 Citywide Residential Sidewalk Repair Crew	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$218,566		
Anticipated Results	Repair 1.9 miles of sidewalks, resulting in 6.29 useable miles.		
Current Plan		% Completed	
October - April Plan		48%	
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.			
Current Result		% Completed	
April Result		48%	
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

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

Initiative Title	Micromobility Staff Enhancement For Citywide Bicycle Planning	Status	On Schedule
Initiative Summary	Adds 3 positions to create an Active Transportation Team, responsible for the planning, engineering, and implementation of citywide micromobility facilities.		
Adopted Budget	\$218,566		
Anticipated Results	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.		
Current Plan		% Completed	
October - April Plan		45%	
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.			
Current Result		% Completed	
April Result		45%	
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

Initiative Title	FY 2018 Street Maintenance Program	Status	On Schedule
Initiative Summary	Provides funding for the FY 2018 street maintenance program.		
Adopted Budget	\$99,000,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - April Plan		64%	
Complete 10 Pavement Preservation projects and 29 Street Rehabilitation projects for a total of 39 street maintenance projects completed citywide.			
Current Result		% Completed	
April Result		64%	
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

Initiative Title	FY 2019 Street Maintenance Program	Status	Ahead of Schedule
Initiative Summary	Provides funding for the FY 2019 street maintenance program.		
Adopted Budget	\$110,000,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - April Plan		44%	
	Complete 64 Pavement Preservation projects and 34 Street Rehabilitation projects for a total of 98 street maintenance projects completed citywide.		
Current Result		% Completed	
April Result		80%	
	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

Initiative Title	FY 2020 Pedestrian Safety – Vision Zero Program	Status	Behind Schedule
Initiative Summary	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.		
Adopted Budget	\$1,000,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - April Plan		50%	
	Complete design of 5 projects and continue construction of 3 Vision Zero infrastructure projects and hold/attend/conduct between 21-35 public outreach events.		
Current Result		% Completed	
April Result		45%	
	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

Initiative Title	FY 2020 School Pedestrian Safety Program	Status	On Schedule
Initiative Summary	Maintain/upgrade flashing beacons, signs and crosswalks associated with school zones.		
Adopted Budget	\$1,000,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - April Plan		56%	
	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.		
Current Result		% Completed	
April Result		56%	
	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

Initiative Title	FY 2020 Street Maintenance Program	Status	Ahead of Schedule
Initiative Summary	Provides funding for annual Street Maintenance Program.		
Adopted Budget	\$110,000,000		
Anticipated Results	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.		
Current Plan		% Completed	
October - April Plan		37%	
	Complete 295 Pavement Preservation projects and 172 Street Rehabilitation projects for a total of 467 street maintenance projects completed citywide.		
Current Result		% Completed	
April Result		43%	
	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

Initiative Title	Increase the Amount Budgeted in FY 2020 for Maintenance of Non-Service Alleys in CD7	Status	On Schedule
Initiative Summary	Provides additional funding for non-service alleys without Solid Waste collection services, which have experienced minor ponding issues.		
Adopted Budget	\$924,000		
Anticipated Results	A total of 27 non-service alleys will be resurfaced in Council District 7.		
Current Plan		% Completed	
October - April Plan		47%	
	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		
Current Result		% Completed	
April Result		47%	
	Completed 9 of 27 alleys.		

GRANTS

Improvement

Public Works

Initiative Title	Guadalupe Plaza Master Plan	Status	Behind Schedule
Initiative Summary	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.		
Adopted Budget	\$75,000		
Anticipated Results	Guadalupe Plaza Master Plan		
Current Plan		% Completed	
October - April Plan		25%	
	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.		
Current Result		% Completed	
April Result		20%	
	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

Initiative Title	Drainage Capital Project Staff Enhancement	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$169,044		
Anticipated Results	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.		

Current Plan	% Completed
October - April Plan	37%

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.

Current Result	% Completed
April Result	36%

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

Initiative Title	FEMA Community Rating System Consultant	Status	Behind Schedule
Initiative Summary	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.		
Adopted Budget	\$250,000		
Anticipated Results	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.		

Current Plan	% Completed
October - April Plan	20%

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.

Current Result	% Completed
April Result	3%

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

Initiative Title	Add 2 Claims Adjuster Positions	Status	Behind Schedule
Initiative Summary	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).		
Adopted Budget	\$101,733		
Anticipated Results	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).		
Current Plan		% Completed	
October - April Plan		32%	
Have 40 open cases and an average 92 days to close a non-litigated claim.			
Current Result		% Completed	
April Result		27%	
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

Initiative Title	Customer Growth	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$383,561		
Anticipated Results	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.		
Current Plan		% Completed	
October - April Plan		50%	
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.			
Current Result		% Completed	
April Result		50%	
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

Initiative Title	Safety Enhancements	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$319,028		
Anticipated Results	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.		

Current Plan	% Completed
October - April Plan	35%
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.	

Current Result	% Completed
April Result	35%
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

Initiative Title	Sustainability Engagement And Communications	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$235,000		
Anticipated Results	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.		

Current Plan	% Completed
October - April Plan	40%
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.	

Current Result	% Completed
April Result	40%
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

Initiative Title	Sustainability Policy Economic Analysis	Status	Ahead of Schedule
Initiative Summary	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.		
Adopted Budget	\$50,000		
Anticipated Results	Completing an economic assessment of the SA Tomorrow Sustainability Plan and SA Climate Ready strategies resulting in City Council consideration of policy recommendations.		
Current Plan		% Completed	
October - April Plan			20%
	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.		
Current Result		% Completed	
April Result			30%
	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.		