

FY 2020 Adopted Budget Initiatives January Status Report

DEVELOPMENT SERVICES FUND

Improvement

Development Services

Initiative Title	Senior Planner - Addressing	Status	Ahead of Schedule
Initiative Summary	Provides funding for one (1) Addressing Senior Planner position to decrease the department's review time from 14 business days to 10 business days.		
Adopted Budget	\$59,962		
Anticipated Result	Position will process 13,478 Address Verifications and Review 185 Plats.		

Current Plan		% Completed	
October - January Plan			35%
	The Senior Planner is anticipated to be hired by January 2020. One (1) Senior Planner will be hired and will process 1,498 Address Verifications and review 21 Plats.		

Current Result		% Completed	
January Result			45%
	The Senior Planner was hired in October 2019 and has processed 3,290 Address Verifications and Reviewed 185 plats.		

DEVELOPMENT SERVICES FUND

Improvement

Development Services

Initiative Title	Short-Term Rental Enforcement	Status	Ahead of Schedule
Initiative Summary	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.		
Adopted Budget	\$59,962		
Anticipated Result	Position will review 400 STR applications and process 50 Board of Adjustment (BOA)/STR requests.		

Current Plan		% Completed	
October - January Plan			35%
	The Senior Planner is anticipated to be hired by January 2020. One (1) Senior Planner will be hired and will review 140 STR applications and 16 BOA/STR cases will be processed.		

Current Result		% Completed	
January Result			60%
	The Senior Planner was hired in November 2019 and has reviewed 308 STR applications and processed 4 BOA/STR cases.		

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DEVELOPMENT SERVICES FUND

Improvement

Development Services

Initiative Title	Special Projects Manager - Build SA	Status	Behind Schedule
Initiative Summary	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.		
Adopted Budget	\$72,260		
Anticipated Result	Position will complete 325 Support Tickets and 24 Training Sessions		

Current Plan	% Completed
October - January Plan	26%
The Special Projects Manager is anticipated to be hired by January 2020. Position will be hired and complete 85 support tickets and 8 training sessions.	
Current Result	% Completed
January Result	20%
The Special Projects Manager was hired in November 2019 and completed 56 support tickets and 9 training sessions.	

GENERAL FUND

Improvement

Economic Development

Initiative Title	Maestro Business Incubator	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$25,000		
Anticipated Result	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.		

Current Plan	% Completed
October - January Plan	5%
Coordinate with Maestro to revise the scope of work based on the approved funding.	
Current Result	% Completed
January Result	5%
The scope of work has been revised and finalized with Maestro Entrepreneur Center and the agreement has been signed. The plan is to track local business utilization, job growth, business challenges, and capacity building needed from our local business community.	

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Finance

Initiative Title	Disbursements & Receivables Reorganization	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$243,753		
Anticipated Result	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.		

Current Plan	% Completed
October - January Plan	50%
Reorganization to be completed and positions to be hired and trained.	

Current Result	% Completed
January Result	50%
The reorganization was completed in October 2019, and all positions have been hired as of mid-January 2020. Training has started and is still in progress.	

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Improvement

Fire

Initiative Title	Addition of 1 position for the Records Management Division	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$37,237		
Anticipated Result	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.		

Current Plan	% Completed
October - January Plan	0%
New position will not begin until after January 1, 2020.	

Current Result	% Completed
January Result	0%
Administrative Assistant II hired January 17, 2020 and began processing open record requests.	

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Improvement

Fire

Initiative Title	Incumbent Training Captain	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$103,814		
Anticipated Result	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.		

Current Plan		% Completed	
October - January Plan			0%
	FY 2020 Alpha Class will commence February 2020 and will have 3 cadets with expected graduation in September 2020.		
Current Result		% Completed	
January Result			0%
	FY 2020 Alpha Class will commence February 2020 expected graduation in September 2020. Through January Incumbent Training has had 259 sessions.		

GENERAL FUND

Improvement

Fire

Initiative Title	Modified Squad Staffing	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$276,465		
Anticipated Result	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.		

Current Plan		% Completed	
October - January Plan			0%
	FY 2020 Alpha Class will commence February 2020 with expected graduation in September 2020.		
Current Result		% Completed	
January Result			0%
	FY 2020 Alpha Class will commence February 2020 and will have 3 cadets with expected graduation in September 2020.		

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GENERAL FUND

Improvement

Government and Public Affairs

Initiative Title	Citizen Advisory Group	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$25,000		
Anticipated Result	The Citizen Advisory Group will make recommendations leading to improved public engagement in all City business with the assistance of a Facilitator .		

Current Plan	% Completed
October - January Plan	25%
The scope of work for the Facilitator will be developed and a list of qualified consultants will be formulated in order to select a Citizen Advisory Committee Facilitator.	

Current Result	% Completed
January Result	25%
The scope of work for the Facilitator has been developed and a Citizen Advisory Committee Facilitator has been selected. The Facilitator will be responsible for reviewing tools and resources specifically to engage residents to ensure public participation transparency, assess efforts to eliminate barriers for public engagement, review and recommend modifications to public meeting accommodations and evaluate online accessibility of City information available to citizens.	

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Improvement

Health

Initiative Title	Domestic Violence - Community-wide Communications Campaign	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$170,000		
Anticipated Result	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.		

Current Plan	% Completed
October - January Plan	35%
The department anticipates the completion of logo and branding for the violence prevention campaign including the development and placement of at least 3 unique public service announcements (PSA) on multiple media channels. The department will also develop and finalize a website.	

Current Result	% Completed
January Result	35%
In collaboration with Human Services, SAPD, and Government and Public Affairs, the department developed the logo and branding for the violence prevention campaign of "Love Is" and completed placement of four public service announcements. Additionally, Metro Health has developed and finalized a violence prevention webpage in order to continue the efforts of bringing awareness to early warning signs of domestic violence and how to access help.	

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Improvement

Health

Initiative Title	Domestic Violence - Parenting Program to Decrease Child Abuse	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$250,000		
Anticipated Result	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.		

Current Plan	% Completed
October - January Plan	25%
Identify and start contract process for 1-2 provider agencies. Hold Triple P Level 2 or 3-Seminar provider certification training for 20 practitioners. Coordinate with community partners to support expansion of Level 2 training. Identify additional sources of funding to expand implementation of Triple P program in the community.	

Current Result	% Completed
January Result	25%
The contract with Triple P will be finalized this quarter. Five multi day trainings have been scheduled from February through April 2020. Five community organizations (Avance, Martinez Street Women's Center, United Way, The Peace Initiative and Head Start) are actively participating in the seminars. The San Antonio Triple P providers network met for the first time in December and have meetings scheduled monthly through the first quarter of 2020.	

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Improvement

Health

Initiative Title	Domestic Violence - School Based Violence Prevention Program	Status	On Schedule
Initiative Summary	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 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.		
Adopted Budget	\$80,000		
Anticipated Result	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.		

Current Plan	% Completed
October - January Plan	25%
San Antonio Independent School District (SAISD) will submit an Implementation Plan for the scheduling of students and schools for the implementation of the "Too Good for Violence" (TGFV) Curriculum. This includes SAISD educators completing training by the end of October 2019.	

Current Result	% Completed
January Result	25%
The Metro Health department received an implementation plan for the "Too Good for Violence" curriculum and training was completed by SAISD educators during October 2019.	

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Improvement

Health

Initiative Title	Ozone Attainment	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$96,069		
Anticipated Result	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.		

Current Plan	% Completed
October - January Plan	25%
The Health Program Manager Position will oversee the Ozone Attainment research contract into phase two with Southwest Research Institute (SwRI); Coordinate the Congestion and Mitigation Air Quality (CMAQ) Grant; and execute an Out of County Air Quality Testing Study. This Position will report on monthly Ozone Attainment activities to the City Manager and City Council.	

Current Result	% Completed
January Result	25%
Southwest Research Institute is now in phase two of the project conducting air quality testing around the NW and Camp Bullis air monitors. Metro Health is working with the City Attorneys' Office on an agreement with Entanglement Technologies to conduct an out of county air study. Metro Health's communications team continues to promote air quality awareness through social media and outreach. Metro Health continues to provide monthly updates to the City Manager, Mayor and City Council on Ozone Attainment efforts.	

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Improvement

Health

Initiative Title	Trauma Informed Care Certifying Entity	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$606,972		
Anticipated Result	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.		

Current Plan	% Completed
October - January Plan	25%
The Institute for Trauma Informed Care will create a Staffing Plan to identify the following: roles and positions, an organizational chart, contractors, staff budget, position descriptions and credential requirements for positions. All Institute for Trauma Informed Care staff is anticipated to be hired and trained by January 2020.	

Current Result	% Completed
January Result	25%
On Nov 1st, The Trauma Informed Care Review Team selected the Ecumenical Center as the Trauma Informed Care Certifying Entity. The Meadows team facilitated the Strategic Planning sessions that were completed on Dec 19th and 20th. The ILA has been signed by University Health Systems and Metro Health. University Health Systems, Ecumenical Center, and Trauma Informed Care Steering Committee Leadership have initiated start-up processes for the establishment of the Trauma Informed Care Certification Process.	

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GENERAL FUND

Improvement

Health

Initiative Title	VIVA SA Healthy Corner Store Initiative in CD3	Status	On Schedule
Initiative Summary	<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 Cornerstores project within corner stores located in D3. These funds go towards produce and promotions throughout the community.</p>		
Adopted Budget	\$65,000		
Anticipated Result	<p>Implement a pilot for a healthy corner stores program in District 3 in 8 corner stores, which will ultimately increase the accessibility & 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>		

Current Plan	% Completed
October - January Plan	60%
<p>UIW will bring on 2 additional participating corner stores, bringing the total number of participating corner stores in D3 to 8. Corner stores will shift from paying 10% of the total produce bill to 30%.</p>	

Current Result	% Completed
January Result	60%
<p>A total of 8 stores in Council District 3 are providing healthy produce options for their customers. Sales of produce have increased from 613 pounds sold/month in April 2019 to 5500 pounds sold/month in December 2019.</p>	

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GENERAL FUND

Mandate

Health

Initiative Title	Paid Sick Leave	Status	Behind Schedule
Initiative Summary	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.		
Adopted Budget	\$549,340		
Anticipated Result	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.		

Current Plan	% Completed
October - January Plan	20%
All four positions are anticipated to be hired by Fall of 2019. An education campaign including information sessions and both digital and billboard advertising will also occur leading up to the December 1 implementation date. A total of 10 organizations will be given assistance with complying to the new rules.	

Current Result	% Completed
January Result	10%
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 is under development that will be available to businesses interested in voluntarily implementing paid sick leave in their organization.	

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Improvement

Human Services

Initiative Title	2nd Chance initiative pilot program	Status	On Schedule
Initiative Summary	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.		
Adopted Budget	\$25,000		
Anticipated Result	100 D2 residents will be served through this program. 50 residents will obtain employment and/or secure housing. 40 participants will not recidivate.		

Current Plan	% Completed
October - January Plan	10%
Chrysalis Ministries will work with the D2 field office to create a plan to offer coordinated services with D2 community-based organizations.	

Current Result	% Completed
January Result	10%
Chrysalis Ministries and D2 staff have created a work plan. The work plan consists of: determining which agencies will be subcontractors with Chrysalis; define referral/work flow process; determine billing/invoice process; co-enrolling clients into the program; case management assessment for each client; care plan created and executed for each client; metrics collected for services provided, employment, and housing.	

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Improvement

Human Services

Initiative Title	Homeless Initiative	Status	On Schedule
Initiative Summary	\$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.		
Adopted Budget	\$1,060,451		
Anticipated Result	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.		

Current Plan	% Completed
October - January Plan	25%
<p>HomeBase Consulting, the consultant selected to complete the Homeless Strategic Plan, along with DHS will host community stakeholder meetings to get feedback on areas of success, potential improvements, and service gaps within the Homeless Response System. Feedback from these meetings will be incorporated into the Final Homeless Strategic Plan. An additional \$500,000 will be distributed to Haven for Hope 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>	

Current Result	% Completed
January Result	25%
<p>HomeBase visited San Antonio a total of three times during the first quarter. During these visits, HomeBase facilitated discussions with City Departments, community partners and hosted a series of stakeholder meetings with representatives from different industries which included Behavioral Health, Homeless, Domestic Violence, Hotel and Tourism, Housing/Real-Estate, Faith-Based, Correctional, and health care systems. In addition, they toured homeless encampments and worked with homeless street outreach teams. The information and feedback HomeBase has received will be used to finalize a Homeless Strategic Plan, which is anticipated to be presented to City Council in April 2020. As of January 2020, a total of 158 families have been helped through the Haven for Hope support.</p>	

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Improvement

Human Services

Initiative Title	Migrant Resource Center (MRC)	Status	Ahead of Schedule
Initiative Summary	\$333,000, representing three months of funding, to continue supporting operations at the Migrant Resource Center and Travis Park Church Overnight Shelter		
Adopted Budget	\$333,000		
Anticipated Result	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.		

Current Plan	% Completed
October - January Plan	92%
Human Services will monitor the need to continue services for Migrants traveling through San Antonio to destinations throughout the Country and transition operations back to non-profit partners as necessary. The center is scheduled to close and transition back to non-profit partners on October 25th.	

Current Result	% Completed
January Result	95%
The Migrant Resource Center and associated overnight shelter operations at Travis Park Church ceased on October 25. A temporary staff member was assigned part-time to monitor migrant arrivals and frequently helped migrant families with same-day travel and basic needs assistance in November and December. Staff will continue to evaluate and monitor the need for MRC services.	

GENERAL FUND

Improvement

Human Services

Initiative Title	Southwest Independent School District (SWISD) After School	Status	On Schedule
Initiative Summary	Add \$37,215 to enhance the after school program at Southwest Independent School District (SWISD).		
Adopted Budget	\$37,215		
Anticipated Result	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 - January Plan	40%
SWISD will register a total of 315 unduplicated students into the After School Challenge Program (ASCP) at 8 of the districts elementary school campuses. A total of 90% of the actively enrolled students in the ASCP will achieve a 75+ or better in reading on their first semester grades. Average daily attendance will remain at 90% for the ASCP.	

Current Result	% Completed
January Result	40%
Agency has enrolled 383 unduplicated students in the program through Q1. A total of 78% (272 out of 352) students achieved a grade of 75+ or better in Reading in Q1. Average Daily Attendance (ADA) for Q1 is 82% for the months of October through December. A total of 94% of students were NOT chronically absent in Q1.	

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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 Result	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 - January Plan		20%	
	DHS in coordination with Metro Health and Finance will initiate the contract preparation process, to include stakeholder input sessions, City Council B Session Presentation and issuance of a Request For Proposal (RFP).		
Current Result		% Completed	
January Result		20%	
	The City and Collaborative Commission on Domestic Violence reviewed RFP goals to ensure they aligned with the community's coordinated efforts to reduce and prevent domestic violence. An RFP was issued on 11/1/2019 and the RFP deadline was 12/16/2019. The evaluation team reviewed proposals in late December and early January, interviewed applicants and scored proposals. A B Session for post-solicitation briefing was held January 30th.		

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 Result	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 - January 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.		
Current Result		% Completed	
January 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.		

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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 Result	Serve 5 low income homebuyers with Minor Repair up to \$25,000 in Council District 5.		

Current Plan	% Completed
October - January Plan	0%
The Minor Repair for Council District 5 initiative is anticipated to begin in February 2020.	

Current Result	% Completed
January Result	0%
The Minor Repair for Council District 5 Initiative is anticipated to begin in February 2020.	

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 Result	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 - January Plan	25%
Work with stakeholders to craft a scope of work, issue a Request for Proposal, and select non-profit for program implementation.	

Current Result	% Completed
January Result	25%
An existing contract with Texas RioGrande Legal Aid held by DHS will be amended to accommodate the scope of Right to Counsel. The scope was amended with the assistance of stakeholders including individuals who have experienced eviction. The contract will be signed in January and implementation will begin in February.	

FY 2020 Adopted Budget Initiatives January 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 Result	Assist a total of 165 homebuyers with down payment or closing cost assistance.		

Current Plan	% Completed
October - January Plan	15%
Assist 25 first time homebuyers with down payment or closing cost assistance.	

Current Result	% Completed
January Result	24%
Assisted 40 first time homebuyers with down payment or closing cost assistance.	

FY 2020 Adopted Budget Initiatives January Status Report

GRANTS

Improvement

Neighborhood & Housing Services Department

Initiative Title	Production (Neighborhood & Gap Financing)	Status	On 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 to 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 Result	<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 - January Plan	40%
<p>1) The City to issue the Requests for Applications for Rental and Homeownership Housing Development and hold presubmittal conferences. The City will hold an evaluation panel meeting and funding recommendations will be considered by the Planning and Community Development Committee, the Audit and Accountability Committee, and City Council. 2) SAAH anticipates issuing a Request for Applications for developers to submit projects for . A total of up to 10 vacant lots eligible for funding consideration as product of the RFA.</p>	

Current Result	% Completed
January Result	40%
<p>The City conducted additional due diligence and respondent interviews which resulted in an amended timeline. The Planning and Community Development Committee considered funding recommendations on January 13, 2020; Audit and Accountability Committee on January 21, 2020; and City Council on January 30, 2020. SAAH developed and released the Request for Applications (RFA) for developers to submit projects for funding consideration for up to \$30,000 per lot to construct affordable housing. The solicitation was released on December 18, 2019 with responses due on January 29, 2020. SAAH in coordination with OHP completed and included design guidelines for new construction in the solicitation.</p>	

FY 2020 Adopted Budget Initiatives January 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 Result	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 - January Plan	12%
Through Owner Occupied Rehabilitation, Minor Repair, Lead Based Paint Community Development Block Grant Match and Let's Paint, a total of 4 units are anticipated to be completed.	

Current Result	% Completed
January Result	11%
Through Owner Occupied Rehabilitation, Minor Repair, Lead Based Paint Community Development Block Grant Match and Let's Paint, a total of 1 unit is completed. Additionally, 3 units are under construction and 57 units have had a scope of work developed.	

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 Result	Serve 10 low income homebuyers with Minor Repair up to \$25,000 in Council District 2.		

Current Plan	% Completed
October - January Plan	0%
The Minor Repair for Council District 2 initiative is anticipated to begin in February 2020.	

Current Result	% Completed
January Result	0%
The Minor Repair for Council District 2 Initiative is anticipated to begin in February 2020.	

FY 2020 Adopted Budget Initiatives January Status Report

GRANTS

Improvement

Neighborhood & Housing Services Department

Initiative Title	Under 1 Roof	Status	Ahead of 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 Result	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 - January Plan			8%
Complete 45 roof repairs/replacements through January 2020.			
Current Result			% Completed
January Result			10%
The Under 1 Roof Program has replaced 53 roofs through January 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 Result	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 - January Plan			25%
The department will advertise 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.			
Current Result			% Completed
January Result			25%
The department advertised the positions, interviewed potential candidates, conducted background checks and physical agility testing. The positions were offered to 3 candidates and the candidates are scheduled to begin the Academy in January 2020. Cadets that begin the academy in January 2020 will graduate on May 1, 2020 and complete all entry level training and be assignable to the field on August 3, 2020.			

FY 2020 Adopted Budget Initiatives January 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 Result 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 - January Plan **25%**

The department will advertise for 1 Park Police Officer position, 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 position and the new cadet starting the academy in January 2020.

Current Result **% Completed**
January Result **25%**

The department advertised the position, interviewed potential candidates, conducted background checks and physical agility testing. The position was offered to a candidate and the candidate is scheduled to begin the Academy in January 2020. Cadets that begin the academy in January 2020 will graduate on May 1, 2020 and complete all entry level training and be assignable to the field on August 3, 2020.

GENERAL FUND

Improvement

Parks & Recreation

Initiative Title Acquisition and Development **Status** On 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 Result 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 - January Plan **10%**

The department will advertise the positions, interview potential candidates and anticipates the eight positions to be hired by the end of February 2020.

Current Result **% Completed**
January Result **10%**

Positions have been advertised and interviews were held. The Plumber II required re-advertising due to insufficient pool of candidates, job posting will be extended to recruit additional candidates.

FY 2020 Adopted Budget Initiatives January 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 Result	Provide a cricket field in a park located in Council District 7 or 8.		

Current Plan		% Completed	
October - January Plan			10%
	Department will survey park and cricket field area, assess and repair irrigation system, and determine and select specific turf needs for cricket field. Following completion, department will finalize site requirements and identify contractor for construction.		

Current Result		% Completed	
January Result			10%
	The park and cricket field areas have been surveyed and the irrigation system has been assessed and repaired. Additionally, the specific turf needs of the cricket field have been determined, site requirements have been finalized, and a contractor for construction has been identified. Construction is anticipated to begin in February and be completed in May.		

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 Result	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 - January Plan			50%
	Initiate agreement with consultant and hold two stakeholder meetings with the Cable Westwood Neighborhood Association and Cable Elementary School PTA to receive input on the desired amenities for the Pocket Park.		

Current Result		% Completed	
January Result			50%
	MP Studios was hired to assist with community meetings and develop a concept plan for the new pocket park off Suzette and Orr. Two community meetings were conducted; one with the Cable Westwood Neighborhood Association and another with the Cable Elementary PTA. The Pocket Park design is anticipated to be completed in June.		

FY 2020 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Parks & Recreation

Initiative Title	Parks Linear Creekway Operations & Maintenance	Status	On 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 Result	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 - January Plan	10%
The department will advertise the positions, interview potential candidates and anticipates the eight positions to be hired by the end of February 2020.	

Current Result	% Completed
January Result	10%
Positions have been advertised, interviews were held, and the Maintenance Crew Leader II has been hired.	

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 Result	Brackenridge Park Conservancy shall provide COSA with a feasibility study for the Sunken Garden Theater.		

Current Plan	% Completed
October - January Plan	10%
Funding agreement drafted and executed.	

Current Result	% Completed
January Result	10%
The funding agreement with the Brackenridge Park Conservancy was drafted and later executed on November 7th, 2019. The Conservancy entered into contracts with Martinez + Johnson (M+J) Architecture and architect Gary Martinez.	

FY 2020 Adopted Budget Initiatives January Status Report

TREE CANOPY PRESERVATION & MITIGATION

Improvement

Parks & Recreation

Initiative Title	Neighborhood Tree Program	Status	On 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 Result	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 - January Plan	10%
Department will present item to City Council for approval of JOC Contract. Once approved department will print and distribute door hangers to neighborhoods. After applications are received department will compile a list of received applications to provide to contract vendor to begin planting.	

Current Result	% Completed
January Result	10%
Item was presented to City Council and approved on November 14, 2019. Door hangers were printed and distributed in all 5 neighborhoods in November. To date, 1,203 applications have been received and compiled in lists. The contractor has been provided a list of residences and given notice to proceed.	

CONFISCATED PROPERTY FUND

Improvement

Police

Initiative Title	Neighborhood Crime Prevention	Status	On 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 Result	Develop guidelines and application process for a program to work in conjunction with community partners to improve neighborhood crime prevention.		

Current Plan	% Completed
October - January Plan	10%
Collaborate with legal on solicitation language and eligibility requirements for organizations to apply for assistance.	

Current Result	% Completed
January Result	10%
SAPD worked with the City Auditor, Office of the City Attorney, and Procurement to finalize solicitation for organizations to apply for an award. The solicitation is anticipated to be advertised in the second quarter of FY 2020.	

FY 2020 Adopted Budget Initiatives January 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 Result	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 - January Plan	25%
Identify and promote six (6) Sergeants to supervise the CRT, housed at each substation. Newly promoted Sergeants will attend Sergeants course.	

Current Result	% Completed
January Result	25%
Six Sergeants were promoted and assigned to supervise CRT Personnel at each substation. Each Sergeant has completed the Sergeant training. The assignment of a Sergeant supervising CRT at each substation improved case accountability. Sergeants will develop measureable objectives to include the number of family violence cases assigned with Threat Assessment forms completed.	

FY 2020 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Police

Initiative Title	Police Substation Facility Study	Status	On 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 Result	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 - January Plan	10%
Collaborate with TCI to develop Request for Proposal (RFP) solicitation requirements of the study.	

Current Result	% Completed
January Result	10%
Collaborated with TCI to develop the Request for Proposal (RFP) solicitation requirements of the study. The RFP is expected to be advertised in the second quarter of FY 2020. This process will allow the department to select a vendor who can best analyze the departments future facility needs to address growth requirements, potential modifications, security concerns, and new facilities for inclusion in the FY 2022 bond program.	

FY 2020 Adopted Budget Initiatives January Status Report

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 Result	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 - January Plan	10%
Add 10 SAFFE Officers throughout the City. Implement information sessions on recognizing family violence and the resources and services available. Recruit officers for the January 2020 Academy Class to fill patrol vacancies created by the transfer of patrol officers to SAFFE.	

Current Result	% Completed
January Result	10%
On January 25th 10 SAFFE Officer positions were assigned to substations throughout the City and information sessions on recognizing family violence and resources and services were made available. A total of 65 cadets began Class 20A to fill vacancies created by the transfer of patrol officers to SAFFE.	

FY 2020 Adopted Budget Initiatives January 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 Result	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 - January Plan			11%
Positions to be hired and trained. Begin to build case load. Have 10 open cases and an average 65 days to close a non-litigated claim (15% reduction).			
Current Result			% Completed
January Result			5%
One position has been hired with a start date of February 3, 2020. The second position is anticipated to be hired in April 2020. The average days to close a non-litigated claim as of December are 98.			

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 Result	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 - January Plan			25%
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
January Result			25%
The procurement process to purchase the Automated Side Loader Refuse truck has been completed and department is pending delivery of the vehicle. The Side Load Equipment Operator position was hired in January 2020.			

FY 2020 Adopted Budget Initiatives January 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 Result	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 - January Plan			20%
	The Special Projects Manager and Lead Trainer positions are anticipated to be hired in January 2020. SWMD will work with BESD to begin the procurement process and purchase of 2 light duty vehicles, the buy back of 3 training trucks, establish FY 2020 Safety Objectives, develop new tracking indicators to measure safety progress, conduct Gap Analysis to identify safety training needs, review and update job hazard analysis, and conduct 1st Qtr. Management Review of Safety Management System.		

Current Result		% Completed	
January Result			20%
	The Special Projects Manager position has been hired. The Lead Trainer position is completing the HR recruitment process. One light duty vehicle has been obtained and the procurement process to secure the additional light duty vehicle has been completed. The Department is in possession of the 3 training vehicles. The FY 2020 Safety Objectives have been modified and updated along with new tracking indicators to measure safety progress. Gap Analysis to identify safety training needs is underway and the job hazard analysis has been updated. The 1st Qtr. Management Review of Safety Management System is scheduled.		

FY 2020 Adopted Budget Initiatives January Status Report

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvement

Sustainability

Initiative Title	Sustainability Engagement And Communications	Status	Behind 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 Result	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 - January Plan	15%
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 by January 2020.	

Current Result	% Completed
January Result	5%
The Office of Sustainability issued a Request for Proposal for Consultant Services for Communications and Marketing/Design Services and held a pre-submittal conference for prospective respondents. The engagement plan will be developed with input from the selected consultant in the second quarter. The Office of Sustainability has purchased outreach materials for use in engagement activities.	

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvement

Sustainability

Initiative Title	Sustainability Policy Economic Analysis	Status	On 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 Result	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 - January Plan	10%
The department anticipates issuing a Request for Proposal for Consultant Services and selecting a Consultant by January 2020.	

Current Result	% Completed
January Result	10%
The Office of Sustainability selected a consultant and contract has been drafted. A work plan is anticipated to begin after the contract execution in January 2020.	

FY 2020 Adopted Budget Initiatives January Status Report

ADVANCED TRANSPORTATION DISTRICT FUND

Capital Project

Transportation & Capital Improvements

Initiative Title	Add 1 Citywide Residential Sidewalk Repair Crew	Status	Behind 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 Result	Repair 1.9 miles of sidewalks, resulting in 6.29 useable miles.		

Current Plan	% Completed
October - January Plan	31%

Department will interview, hire, and train new positions by January 2020. Coordinate with Council offices to determine project locations and repair 0.25 miles of sidewalk segments citywide. A total of 1.66 miles of sidewalks will be made useable through this effort.

Current Result	% Completed
January Result	14%

Department completed the hiring process in January 2020 and has begun to coordinate with Council offices to determine project locations. The sidewalk team has repaired 0.16 miles of sidewalk segments citywide, which has made a total of 1.38 miles of useable sidewalks. The program was negatively impacted by weather in the month of January which slowed progress, however, staff anticipates that we will be on target at the conclusion of the second quarter.

ADVANCED TRANSPORTATION DISTRICT FUND

Capital Project

Transportation & Capital Improvements

Initiative Title	FY 2020 Sidewalk Program	Status	On 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 Result	Construct 35.79 miles of sidewalks city wide.		

Current Plan	% Completed
October - January Plan	21%

Construct a total of 7.61 miles of 35.79 miles of sidewalks citywide.

Current Result	% Completed
January Result	21%

Constructed a total of 8 miles of 35.79 miles of sidewalks citywide.

FY 2020 Adopted Budget Initiatives January Status Report

ADVANCED TRANSPORTATION DISTRICT FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Micromobility Staff Enhancement For Citywide Bicycle Planning	Status	Behind 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 Result	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 - January Plan	25%
<p>Department will interview, hire, and train 3 external and 2 internal micromobility positions by January 2020. Department will begin micromobility data collection and review of Downtown/Midtown community plans and development policies. A total of 4 bicycle community outreach events will be attended/held. Installation of approximately 6 bike parking locations will be completed. Design will be initiated for the 3 bicycle IMP projects and various IMP maintenance projects.</p>	

Current Result	% Completed
January Result	20%
<p>Department completed the hiring and training process for the new team. The team is collecting data and examining current infrastructure. The team is coordinating with staff to examine how micromobility can be implemented on projects in the Infrastructure and Mobility Program. The new team has engaged in one safety/educational event and installed 2 bike parking locations.</p>	

CAPITAL PROJECTS

Capital Project

Transportation & Capital Improvements

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 Result	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 - January Plan	39%
<p>Complete 10 Pavement Preservation projects and 14 Street Rehabilitation projects for a total of 24 street maintenance projects completed citywide.</p>	

Current Result	% Completed
January Result	39%
<p>Completed 10 Pavement Preservation projects and 16 Street Rehabilitation projects for a total of 26 street maintenance projects completed citywide.</p>	

*According to the FY 2020 current plans and result the FY 2018 SMP is on schedule, however the cumulative FY 2018 SMP program is behind schedule.

FY 2020 Adopted Budget Initiatives January Status Report

CAPITAL PROJECTS

Capital Project

Transportation & Capital Improvements

Initiative Title	FY 2019 Street Maintenance Program	Status	On Schedule
Initiative Summary	Provides funding for the FY 2019 street maintenance program.		
Adopted Budget	\$110,000,000		
Anticipated Result	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 - January Plan		38%	
	Complete 64 Pavement Preservation projects and 21 Street Rehabilitation projects for a total of 85 street maintenance projects completed citywide.		
Current Result		% Completed	
January Result		38%	
	Completed 130 Pavement Preservation projects and 26 Street Rehabilitation projects for a total of 156 street maintenance projects completed citywide.		
	*According to the FY 2020 current plans and result the FY 2019 SMP is on schedule, however the cumulative FY 2019 SMP program is behind schedule.		

CAPITAL PROJECTS

Capital Project

Transportation & Capital Improvements

Initiative Title	FY 2020 Pedestrian Safety – Vision Zero Program	Status	On 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 Result	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 - January Plan		20%	
	Complete design scoping for 5 Vision Zero infrastructure projects and hold/attend/conduct between 12-20 public outreach events.		
Current Result		% Completed	
January Result		20%	
	Department has engaged stakeholders and is the process of reviewing the proposed vision zero infrastructure projects. Department staff has attended 22 outreach/educational events.		

FY 2020 Adopted Budget Initiatives January Status Report

CAPITAL PROJECTS

Capital Project

Transportation & Capital Improvements

Initiative Title	FY 2020 School Pedestrian Safety Program	Status	Ahead of Schedule
Initiative Summary	Maintain/upgrade flashing beacons, signs and crosswalks associated with school zones.		
Adopted Budget	\$1,000,000		
Anticipated Result	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 - January Plan		30%	
	Complete 67 of 215 school zone sign upgrades; upgrade and/or maintain 254 of 800 school zone crosswalks; maintain 50 of 213 school zone flashing beacons; and upgrade 6 of 12 static school zone signs to school zone flashing beacons.		
Current Result		% Completed	
January Result		39%	
	Completed 115 of 215 school zone sign upgrades; upgraded and/or maintained 275 of 800 school zone crosswalks; and maintained 80 of 213 school zone flashing beacons.		

CAPITAL PROJECTS

Capital Project

Transportation & Capital Improvements

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 Result	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 - January Plan		12%	
	Complete 112 Pavement Preservation projects and 42 Street Rehabilitation projects for a total of 154 street maintenance projects completed citywide.		
Current Result		% Completed	
January Result		19%	
	Completed 204 Pavement Preservation projects and 58 Street Rehabilitation projects for a total of 262 street maintenance projects completed citywide.		

FY 2020 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Transportation & Capital Improvements

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 Result A total of 27 non-service alleys will be resurfaced in Council District 7.

Current Plan **% Completed**

October - January Plan **20%**

 Bid project, select contractor, and bring contract award to Council for consideration in December 2019.

Current Result **% Completed**

January Result **20%**

 Project has been bid, a contractor has been selected, and has been awarded by Council. Pre-Construction meetings were held and construction is anticipated to begin in February 2020.

GRANTS

Improvement

Transportation & Capital Improvements

Initiative Title Guadalupe Plaza Master Plan **Status** Ahead of 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 Result Guadalupe Plaza Master Plan

Current Plan **% Completed**

October - January Plan **15%**

 Coordinate with project leads and define project scope, select consultant, and issue notice to proceed with the master plan development.

Current Result **% Completed**

January Result **20%**

 Coordination efforts between TCI, Planning, and Center City Development Office is on-going. Both Planning and CCDO have categorized the project into "Westside Strategic Area Studies" segments and hired two consultants. Stakeholder interviews are currently being conducted.

FY 2020 Adopted Budget Initiatives January Status Report

STORM WATER OPERATING FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Drainage Capital Project Staff Enhancement	Status	Ahead of 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 Result	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 - January Plan	20%
Department will interview, hire, and train positions by December 2019. A total of 4 public outreach points of contact with residents concerning storm water capital projects made.	

Current Result	% Completed
January Result	23%
Department has interviewed, hired, and trained positions. The enhanced team has begun to Design and Construct 11 projects targeted to be completed by the end of FY 2020. Outreach to residents has been made 4 times.	

STORM WATER REGIONAL FACILITIES FUND

Improvement

Transportation & Capital Improvements

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 Result	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 - January Plan	5%
Issue Request for Qualifications, evaluate consultant submissions, and select consultant. Contract award anticipated to be considered by Council in January 2020.	

Current Result	% Completed
January Result	3%
Department is in the process of developing the request for qualifications and anticipates to advertise in February 2020.	