



FY 2021

**Three Plus Nine
1st Quarter Budget
Initiatives**

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FY 2021 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Center City Development & Operations

Initiative Title	Westside Education & Training Center	Status	On Schedule
Initiative Summary	This project provides funding to expand the Westside Education and Training Center (WETC). A partnership that includes the Westside Development Corporation, Alamo Community College District, and Edgewood Independent School District (ISD) will construct a new campus on the site of the former Abraham Lincoln Elementary School at 563 SW 40th Street in Council District 6. The campus will include two buildings totaling approximately 51,000 square feet and will enable the partners to expand their career education and community resource capacity in San Antonio's West Side.		
Adopted Budget	\$500,000		
Anticipated Results	Construction of the new structures for the Westside Education and Training Center is expected to commence in January 2021 and be completed by June 2022.		

Current Plan	% Completed
October - January Plan	0%
Funds will be used for construction of the WETC campus. Commencement of the project is slated for January 2021. As funds are disbursed on a reimbursement basis, expenses are not anticipated until the third quarter of FY 2021.	

Current Result	% Completed
January Result	0%
WETC have amended the agreement with the City to include the additional \$500,000 in funding to Facilitate the construction and finish out of the facility. WETC is in the process of acquiring the property from Edgewood ISD and finalizing construction documents.	

GENERAL FUND

Improvement

Delegate Agencies - Human Services

Initiative Title	Mental Health and Wellness Support	Status	On Schedule
Initiative Summary	In FY 2021, \$500,000 reserve funds were allocated in the Delegate Agency Fund to support expansion of mental health and wellness support services in the community. This funding will be allocated to local community organizations to help expand the mental health system of care in the community.		
Adopted Budget	\$500,000		
Anticipated Results	Enhance the existing continuum of care for mental health services in the community to ensure a compressive range of services are available and residents have increased access and utilization of services.		

Current Plan	% Completed
October - January Plan	25%
The department will conduct a community input process on policing by January 2021 to inform the development of the scope of the Request for Proposal (RFP) outlining the types of mental health and wellness services needed.	

Current Result	% Completed
January Result	25%
The community input process is being coordinated and planned for January 2021, after the final results of the work completed by Meadows Mental Health Policy Institute.	

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GENERAL FUND

Improvement

Economic Development

Initiative Title	Black and Latinx Entrepreneurship Program	Status	Behind Schedule
Initiative Summary	Provide coaching and grants focused toward Black and Latinx entrepreneurs, by incorporating a hands-on/one-on-one support, connecting available technical assistance providers in the community, and providing grant funding upon completion of specific milestones within their business development pathway. As a budget breakdown, \$200,000 will be allocated in grants to ten entrepreneurs, with a focus on Black and Latinx entrepreneurs, through a competitive process, and the remaining \$50,000 will be allocated to local, culturally relevant entrepreneurial and small business assistance organizations, identified through a competitive process, to provide the one-on-one coaching and referrals to each entrepreneur.		
Adopted Budget	\$250,000		
Anticipated Results	Through a competitive process, ten entrepreneurs, with a focus on Black and Latinx entrepreneurs, will be selected to receive individualized coaching along with a \$20,000 grant to support business formation.		
Current Plan		% Completed	
October - January Plan		20%	
The department anticipates drafting up program guidelines, as well as a request for proposal to select an entrepreneurial and small business assistance organization(s) to provide the one-on-one coaching and referrals to each entrepreneur.			
Current Result		% Completed	
January Result		0%	
The anticipated work planned for this quarter was delayed as departmental resources focused on Recovery and Resiliency (R&R) Plan implementation. In January, resources were reassigned to prioritize the R&R plan, drafting program guidelines, as well as a request for proposal to select an entrepreneurial and small business assistance organization(s) to provide the one-on-one coaching and referrals to each entrepreneur.			

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GENERAL FUND

Improvement

Economic Development

Initiative Title	SBEDA Disparity Study	Status	On Schedule
Initiative Summary	The Small Business Economic Development Advocacy (SBEDA) Ordinance, as well as case law that dictates the management of race conscious contracting programs, requires the completion of a new disparity study every five to seven years to evaluate whether barriers related to race and/or gender continue to adversely affect the participation of minority and women-owned businesses in City and private-sector contracts. This process is lengthy, and the work will span over two City fiscal years. It is anticipated the City will pay around 22% of the \$800,000 in FY 2021 with the remaining 78% to be spent in FY 2022.		
Adopted Budget	\$800,000		
Anticipated Results	The findings from the disparity study would provide guidance on potential amendments to the current SBEDA Ordinance that was last amended in June 2016 as a result of the findings from the previous disparity study completed in December 2015.		
Current Plan		% Completed	
October - January Plan		10%	
The department anticipates release of the solicitation to select a consultant to conduct the disparity study.			
Current Result		% Completed	
January Result		10%	
The department has released the solicitation to select a consultant to conduct the disparity study.			

FY 2021 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Health

Initiative Title Community Health Connector Partnership **Status** Behind Schedule

Initiative Summary This project utilizes a model developed by the national Local Initiatives Support Corporation (LISC) to implement a Community Connector Project in Council District 5. The project trains and supports community members to serve as conduits of information, collaborating and establishing sustainable engagement efforts with residents whom are traditionally left out of the engagement sphere with the help from partnering neighborhood nonprofit organizations. The Connectors Program employs resident leaders to build on the assets within their communities and help neighbors achieve community goals by reaching individuals at the neighborhood level. The Connectors use peer-to-peer conversations and surveys to reach and better understand their neighbors, connect them to resources, and find out community needs. Our local Connectors Program will go through a six-week intensive training institute.

Adopted Budget \$200,000

Anticipated Results To support better access to care and more informed health decision-making, Connectors will distribute resources focused on the social determinants of health, including economic and housing stability. Mental and physical health benefits will also accrue from engagement and the delivery of community-based programming. Participating agencies will partner with our Metro Health Chronic Disease Prevention programs (Healthy Neighborhoods, Diabetes, and Por Vida/Viva Health) to provide more comprehensive services in Council District 5. Participating agencies are: Good Samaritan Center, Madonna Center, House of Neighborly Services, Guadalupe Community Center and The Neighborhood Place (Family Services).

Current Plan **% Completed**
October - January Plan **25%**

To support better access to care and more informed health decision-making, Connectors will distribute resources across the social determinants of health, including economic and housing stability to residents within Council District 5. During the first quarter, LISC will administer \$30,000 grants for a Community Outreach Connector to each of the five partnering non-profit agencies in Council District 5, for a total of \$150,000 and five Community Outreach Connectors. Connectors will receive training through the Connector Institute, finalize locally-based curricula for the Connector Institute training program, and begin delivery of training. LISC will collaborate with Metro Health community outreach programs and leadership as needed as well as coordinate with the Council District 5 Office and other City of San Antonio programs as needed. A first quarter report will be provided by January 15, 2021.

Current Result **% Completed**
January Result **20%**

During the first quarter, LISC has not administered any of the \$30,000 grants for a community outreach connector to each of the five partnering non-profit agencies in District 5 due to hiring challenges. LISC has discussed alternative potential hiring options with the nonprofits, given the unique circumstances of their existing programs/workforce. LISC is working with nonprofits to get the connectors hired by February. LISC scheduled a call for February 4th to discuss the final program vision, job descriptions, workplan and training curriculum. LISC have finalized the Connectors Curriculum outline (each session will be delivered virtually, with simultaneous translation) but have not started training the connectors. The training will begin in February. LISC submitted Q1 Report on January 15th.

FY 2021 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Health

Initiative Title	Enhance Metro Health Community Programs (Project YES)	Status	On Schedule
Initiative Summary	<p>Metro Health's 2020-2023 Strategic Plan includes improving Access to Health Care, including behavioral health services for adolescents so the department has partnered with Project Youth Empowerment & Support (YES) to decrease adolescent depression, anxiety, and suicides. Project YES is an innovative, online, single session intervention with three 30-minute modules made available to youths. In each activity, adolescents learn brain science that normalizes core concepts such as the ability to make decisions and drive change, self-compassion, or hope. They hear testimonies from peers who used the program's content to overcome setbacks, and synthesize the program's ideas using their own words. The intervention has been shown to decrease adolescent depression symptoms by half at nine months.</p>		
Adopted Budget	\$300,000		
Anticipated Results	<p>University of Texas (UT) Teen Health will create Spanish modules, add Black and indigenous youth voices to English modules, and enlist ten youth-servicing community organizations and 30 schools to promote the intervention. At the end of the year, a program evaluation will be conducted. More than 1,800 youths will complete one or more modules by September 30, 2021.</p>		

Current Plan	% Completed
October - January Plan	25%
<p>To decrease adolescent depression, anxiety, and suicides, UT Teen Health will hire personnel to oversee program metrics, implementation, and evaluation. A focus group of adolescents will be conducted for input on current modules. UT Teen Health will work with Project YES developers to adapt culturally appropriate modules for San Antonio, provide Spanish text, and digitally record new segments in Spanish and English by December 31, 2020.</p>	

Current Result	% Completed
January Result	25%
<p>The Project YES SA (English) stories have been recorded and sent to SUNY-Stony Brook. Project YES SA Spanish version will not be completed until January 30th or shortly after. We encountered several issues including our Spanish speakers did not pass our COVID-19 screening or were in quarantine.</p>	

FY 2021 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Health

Initiative Title Expand Healthy Corner Store Initiative **Status** On Schedule

Initiative Summary 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 Council Districts 1, 2, 4, and 7. The project supports 12 new stores total (three per district). 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. This funding is used to purchase refrigerators for participating stores to store fresh produce as well as pay the produce vendor(s) a percentage of the total cost of produce.

Adopted Budget \$120,000

Anticipated Results The program is designed to create self-sufficient markets that sell and promote fresh produce in corner stores. This will increase access to affordable fruits and vegetables in food deserts in Districts 1, 2, 4, and 7. This year's expansion is based on the success of the program in FY 2020. If this project continues to be successful, there is the opportunity to expand to the remaining districts or add new stores.

Current Plan **% Completed**
October - January Plan **40%**

Onboard 12 new corner stores in Council Districts 1, 2, 4, and 7 that exist in food deserts (as defined by United States Drug Administration's Food Atlas), accept Supplemental Nutrition Assistance Program, demonstrate owner interest and readiness, and have community feedback and Community Health Worker's input. Onboarding the stores will include: sign a Memorandum of Agreement, introduction to a produce vendor, start produce ordering, order and install refrigerator, and promote store through advertising and marketing. Engage Racial and Ethnic Approaches to Community Health (REACH) Healthy Neighborhoods evaluation partner (Dr. Erica Sosa and the University of Texas at San Antonio) to assess resident impact.

Current Result **% Completed**
January Result **40%**

The twelve new stores have been onboarded and all signed Memorandums of Understanding (MOU), received fridges, began a to partner with a produce vendor, and are being provided with marketing and signage materials. Dr. Erica Sosa from REACH has been engaged in the project and will be supporting evaluation.

FY 2021 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Health

Initiative Title	Healthy Neighborhoods Program	Status	On Schedule
Initiative Summary	<p>The Healthy Neighborhoods Program is a community health worker program providing community-driven solutions targeting childhood obesity and chronic disease prevention. Working in neighborhoods with high rates of chronic disease and poverty, the community health workers partner with community leaders, residents, and organizations to provide culturally-tailored health education and serve as connectors between residents and locally available services that support the social determinants of health. The community health workers also support community-led environmental and policy change projects that promote healthier environments.</p>		
Adopted Budget	\$500,000		
Anticipated Results	<p>Seven Community Health Workers and one Equity Communication and Education Specialist will be hired to allow the Healthy Neighborhoods Program to reach more people within the current prioritized neighborhoods and to add neighborhoods to the program. The additional funding is anticipated to reach 4,500 more residents with preventative health services, education, and community-led environmental or policy projects, at least 70% of which will meet the criteria of low-income, uninsured, or on Medicaid.</p>		

Current Plan	% Completed
October - January Plan	10%
<p>The department will explore potential neighborhoods to be added to the program using the Equity Index and Community Health Workers on the ground assessing both community needs and assets. Metro Health will hire, on-board and train seven Community Health Workers and one Equity Communications and Education Specialist and begin the process of Asset Based Community Development outreach, which includes interest surveys, porch conversations, and attending local meetings.</p>	

Current Result	% Completed
January Result	10%
<p>Five out of the eight positions have been filled and the three remaining have candidates in the hiring process, expected start dates within the next couple of weeks. Three out of the four new neighborhoods have been selected, community engagement in the selection process was modified due to COVID.</p>	

FY 2021 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Health

Initiative Title	Violence Prevention Division	Status	On Schedule
Initiative Summary	To expand focus on a coordinated approach to violence prevention between the San Antonio Police Department (SAPD) and Metro Health, the Violence Prevention Division unifies existing programs and new initiatives in three areas: Domestic Violence Prevention, Child and Youth Violence Prevention, and Gun Violence Prevention and Intervention. The Division includes a total of 59 full-time employees and \$1.3 Million in additional funding for Violence Prevention.		
Adopted Budget	\$2,575,300		
Anticipated Results	The Violence Prevention Division utilizes evidence based approaches and programming to stop violence before it starts, prevent future trauma, and mediate the effects of trauma from violence on the community. The new division will focus on hiring, enrollment, and screening individuals during its first year.		

Current Plan	% Completed
October - January Plan	15%
To expand focus on a coordinated approach to violence prevention between SAPD and Metro Health, the Violence Prevention Division unifies existing programs and new initiatives in three areas: Domestic Violence Prevention, Child and Youth Violence Prevention, and Gun Violence Prevention and Intervention. By January of 2021, the department anticipates all new positions will be hired, 100 participants will be enrolled by Stand Up SA, and Triple P will serve 250 through parent workshops. The Crisis Response Teams will participate in ongoing monthly trainings with Metro Health on public health violence prevention and collaborative case management. Additionally, all necessary contracts will have been executed.	

Current Result	% Completed
January Result	15%
The Violence Prevention program met or exceeded the targets in the first quarter except the successful hiring of all Stand Up Outreach workers. The Triple P - Positive Parenting Program reached 269 unique parents this quarter through Level 2 Selected Seminars, Level 3 Discussion Groups, and Level 4 Group Triple P classes. Triple P continued to host monthly Triple P Provider Collaborative sessions, and provide quarterly reflection sessions. Stand Up served 114 individuals enrolled as full participants in addition to providing outreach to community after shootings. Contracts were executed with Triple P, Communities in Schools, Martinez Street Women's Center, a Memorandum of Understanding (MOU) secured with Brooke Army Medical Center (BAMC) to support Hospital Based Violence Interrupters, and Cure Violence to support section activities. In addition to monthly section trainings on a public health approach to violence prevention and a trauma informed framework, weekly case management meetings have been established with CRTs. Hiring of Stand Up outreach workers has been somewhat delayed by challenges with identifying suitable candidates for Stand Up outreach positions. Positions have been posted three times and are currently interviewing candidates. All other hiring has been completed including Violence Prevention Health Program Administrator, Violence Prevention Program Manager, Violence Prevention Data Analyst, Triple P Management Analyst, Triple P Health Program Specialist II, and the Violence Prevention Data Analyst.	

FY 2021 Adopted Budget Initiatives January Status Report

CAPITAL PROJECTS

Improvement

Human Services

Initiative Title CentroMed Elder Care and Wellness Center **Status** Ahead of Schedule

Initiative Summary Through FY 2021, the City of San Antonio has committed to providing \$895,000 in funding to support capital costs for construction of the CentroMed Elder Care and Wellness Center, located at 3714 Nogalitos. This funding is in exchange for health and/or personal supportive services to seniors.

Adopted Budget \$895,000

Anticipated Results Once fully operational, the CentroMed Elder Care and Wellness Center will provide fully-integrated acute, primary, specialty and long-term supportive care to the elderly, including those who are homeless or unable to self-care, through the following services: primary medical care, nursing, adult day care, recreational therapy/activities, occupational & physical therapies, social services, meals/nutrition/dietary & personal care, pharmacy, laboratory, transportation, home health & home-based services, specialty care, emergency & hospital care, dental, behavioral, and other services as may be determined.

Current Plan **% Completed**
October - January Plan **25%**
 The City will enter into negotiations and complete a draft contract to include a \$895,000 contribution toward the Elder Care and Wellness Center from the City in exchange for Health and supportive services for seniors.

Current Result **% Completed**
January Result **35%**
 A contract has been executed with El Centro Del Barrio DBA (Doing Business As) CentroMed to include the \$895,000 contribution to provide primary medical care, nursing, adult day care, recreational therapies, occupational & physical therapy, social services, meals/nutrition/dietary & personal care, pharmacy, lab services, transportation, home health/personal care, specialty care, dental, behavioral, and other services as may be determined for seniors.

FY 2021 Adopted Budget Initiatives January Status Report

CAPITAL PROJECTS

Improvement

Human Services

Initiative Title	San Antonio Food Bank - New Culinary Community Kitchen	Status	On Schedule
Initiative Summary	<p>Located in Council District 6, the new culinary community kitchen will be added to the current San Antonio Food Bank campus. In FY 2021, the City of San Antonio will provide financial support, convey reverter interest on a 5.551 acre tract of real property currently held by the City to the San Antonio Food Bank as fee simple owner to allow the San Antonio Food Bank to construct a Culinary Training Kitchen in exchange for the fair market value of the reverter interest. The City will execute a contract with the San Antonio Food Bank in the amount not to exceed the fair market value with an understanding that the San Antonio Food Bank will provide for the distribution of meals and food to families and individuals living in San Antonio approximately equal to the fair market value.</p>		
Adopted Budget	\$1,000,000		
Anticipated Results	<p>Funding and release of City of San Antonio interest will support the construction and opening of a state-of-the-art production kitchen capable of producing more than 60,000 meals a day, which is more than six times the current kitchen production.</p>		
Current Plan		% Completed	
	October - January Plan		25%
	<p>The City will enter into negotiations and complete a draft contract for agreement to include release of reverter interest in property, required in-kind services to be provided by agency, and City contribution of \$1,000,000 to cover construction related expenses.</p>		
Current Result		% Completed	
	January Result		25%
	<p>The City and the San Antonio Food Bank have entered into contract negotiations to support the construction and opening of a state-of-the-art production kitchen.</p>		

FY 2021 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Human Services

Initiative Title	Homeless Outreach Team Engagement-Homeless Strategic Plan Implementation	Status	On Schedule
Initiative Summary	The FY 2021 Budget included funding for an expanded homeless street outreach team within the Department of Human Services. The team will be comprised of social workers, outreach specialists, and social work interns. Outreach team members will align with City Council districts to provide outreach to people experiencing unsheltered homelessness across the community. Outreach staff will build rapport and trust with clients to encourage them to access services such as emergency shelter and to help them navigate the system to address their needs and barriers with the ultimate goal of getting people into stable housing.		
Adopted Budget	\$560,451		
Anticipated Results	Outreach staff and social work interns will use trauma-informed approaches to support clients into accessing services and stable housing. The team will be able to complete assessments of encampments within 48 hours of reporting, provide proactive outreach to the chronically homeless, and maintain an intensive caseload of at least ten clients to navigate into stable housing.		
Current Plan		% Completed	
October - January Plan		10%	
Staff will work with community partners to develop protocols and a coordinated community outreach strategy. Outreach staff will be hired using CARES Act funding to begin the initiative.			
Current Result		% Completed	
January Result		10%	
The Coordinated Community Outreach Strategy draft has been created and disseminated to community partners for their review and feedback. Outreach Staffing candidates are currently going through HR processing and one position (Family Support Coordinator) is currently posted.			

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Legal Kiosks Pilot	Status	On Schedule
Initiative Summary	This initiative expands the existing Right to Counsel/legal services to vulnerable populations by purchasing mobile kiosk equipment to conduct intake of vulnerable populations including homeless, veteran, and victims of domestic violence and to contract with legal service providers to expand services as appropriate to support the expansion of kiosks.		
Adopted Budget	\$300,000		
Anticipated Results	The legal kiosks pilot will allow us to serve an additional 250 households with legal advice, intake to legal services, referrals and system navigation.		
Current Plan		% Completed	
October - January Plan		25%	
The department will establish needed specifications for kiosk technology and issue legal services request for proposals.			
Current Result		% Completed	
January Result		25%	
Information Technology Services, Municipal Courts and NHSD have established minimum specifications and desired features of the kiosk technology. NHSD issued a Request for Proposals for legal services and kiosk support.			

FY 2021 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Police

Initiative Title	Crime Reporting Transition to a National Incident Based Reporting System (NIBRS)	Status	On Schedule
Initiative Summary	Beginning in January 2021, the Police Department is required to report its crime statistics to the FBI using the National Incidents Based Reporting System (NIBRS). The new reporting requirements are more detailed than the current Unified Crime Reporting (UCR) system. Using resources within the Police Budget additional positions were added to handle the additional workload.		
Adopted Budget	\$0		
Anticipated Results	The UCR reporting tracks eight different serious property and violent crimes. The new NIBRS will capture data on 49 different offenses, including white-collar crimes, in 23 categories.		

Current Plan	% Completed
October - January Plan	10%
The Police Department will hire the new positions and train personnel to begin reporting under NIBRS requirements.	

Current Result	% Completed
January Result	10%
The Police Department conducted interviews and ten applicants have been selected. Of the ten, two have started, two will start in February, and six are in the hiring process. SAPD has implemented NIBRS and continued to report dual report (UCR and NIBRS through December).	

FY 2021 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Police

Initiative Title FY 2020 COPS Grant **Status** On Schedule

Initiative Summary This initiative adds 25 new detective positions to the Crisis Response Teams (CRT), which will enable the San Antonio Police Department (SAPD) to expand and augment current enforcement and outreach strategies to victims of domestic violence. These positions will provide specialized services for domestic violence victims to include completing threat assessment forms. Additionally, detectives will be specially trained on the legal aspects of domestic violence, and will possess expertise related to victim's advocacy, including safety planning, threat assessments, counseling and related services. Ultimately, these detectives will become subject matter experts that will be at the forefront of training internally and externally on best practices regarding domestic violence. Detectives will provide overnight and weekend coverage to enhance investigative coverage for domestic violence cases. Of the 25 new CRT Detectives, five will be assigned to South Substation and four will be assigned to each of the other substations.

Adopted Budget \$1,637,923

Anticipated Results The addition of 25 CRT detectives will enable SAPD to provide overnight and weekend coverage to domestic violence victims. Detectives will be assigned to all substations where they will be available to officers in the field and victims of Domestic Violence. Currently CRT teams are available during the day on Monday through Friday, but with the extended capacity will become available on weekday nights as well as on weekend nights.

Current Plan **% Completed**
October - January Plan **25%**

The Police Department will interview internally for the 25 detectives to be assigned to the Crisis Response Team. The cadets to replace the 25 detectives promoted will begin the cadet class in February and will graduate in August.

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

Transfers of new detectives to fill positions will be completed by end of February.

FY 2021 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Police

Initiative Title	Neighborhood Crime Prevention	Status	On Schedule
Initiative Summary	This initiative adds funds to fund Community Crime Prevention Programs within the City. The Community Crime Prevention Program will enable community partners to work in alignment with the San Antonio Police Department (SAPD) and other City of San Antonio services to support evidence-based violence reduction programming and wraparound services in areas of domestic violence, antidrug/group violence prevention and neighborhood security.		
Adopted Budget	\$150,000		
Anticipated Results	Eligible projects or activities should support the development, evaluation, demonstration, dissemination, and implementation of programs supporting community involvement in law enforcement activities to include crime prevention and support programs. Eligible projects or activities will report measurable objectives supporting one or more of the following: (i) services for victims or witnesses of crimes; (ii) services for victims of child abuse; (iii) assist in the detection, prosecution, or investigation of criminal offenses or domestic violence; (iv) prevent hate crimes and youth violence; and (v) mental health, drug, or rehabilitation services.		

Current Plan	% Completed
October - January Plan	10%

SAPD will review and revise the solicitation language to better define the goals of the Community Crime Prevention Program. Additionally, SAPD with assistance of the City Auditor's Office and City Attorney's Office will review the eligibility requirements for organizations to apply for an award. SAPD will also work with the Office of Equity to incorporate Equity goals and requirements into the solicitation.

Current Result	% Completed
January Result	10%

SAPD reviewed the solicitation language and is working with the Office of Equity to include language and metrics to meet City equity standards. The release of the Request for Proposal and evaluation of eligible remains scheduled for the second quarter of FY 2021.

ADVANCED TRANSPORTATION DISTRICT FUND

Improvement

Public Works

Initiative Title	FY 2021 Sidewalks	Status	Ahead of Schedule
Initiative Summary	Provides funding for the installation or repair of sidewalks based on needs assessments around the City.		
Adopted Budget	\$18,000,000		
Anticipated Results	The FY 2021 Sidewalks Program is anticipated to complete a total of 62 miles city-wide. In FY 2021, the department will construct 43 miles of sidewalks and repair two miles of sidewalks. The remaining 17 miles require extended delivery periods and will be completed by March 2022.		

Current Plan	% Completed
October - January Plan	9%

Public Works will complete four of 45 miles of sidewalks.

Current Result	% Completed
January Result	16%

Public Works constructed a total of 7.10 miles of 45 miles of sidewalks citywide.

FY 2021 Adopted Budget Initiatives January Status Report

GENERAL FUND

Improvement

Public Works

Initiative Title FY 2021 Street Maintenance Program **Status** Ahead of Schedule

Initiative Summary Provides funding for annual street maintenance program.

Adopted Budget \$102,000,000

Anticipated Results Complete 705 Pavement Preservation projects and 464 Street Rehabilitation projects. In FY 2021, a total of 1,169 street maintenance projects will be completed. A total of 48 projects require extended delivery periods due to their size and complexity and will be complete by September 2022. In sum, the FY 2021 Street Maintenance Program is anticipated to complete a total of 1,217 street maintenance projects.

Current Plan **% Completed**
October - January Plan **19%**

Public Works will complete 171 of 705 preservation projects and 54 of 464 rehabilitation projects.

Current Result **% Completed**
January Result **38%**

Public Works completed 340 Pavement Preservation projects and 127 Street Rehabilitation projects for a total of 467 street maintenance projects completed citywide.

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvement

Solid Waste Management

Initiative Title Customer Growth Operation **Status** On Schedule

Initiative Summary Provides funding for four Automated Side Loader vehicles to serve customer growth and meet the optimum average route size of 2,160 homes for the three cart collections.

Adopted Budget \$1,692,664

Anticipated Results Due to customer growth, four Automated Side Loader Refuse Collection Trucks will be purchased to achieve an average route size of 2,160 homes for the three cart collections.

Current Plan **% Completed**
October - January Plan **25%**

Solid Waste Management Department will work with Building & Equipment Services Department through the procurement process to purchase four additional Automated Side Loader Refuse Collections Trucks and finalize the in-lieu process for creation of four Side Load Equipment Operator positions.

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

Vehicle specifications were completed, and the contract is scheduled to be approved by City Council on February 4, 2021. Three of the four positions the department needs to in lieu to a Side Load Equipment Operator position have been identified.

FY 2021 Adopted Budget Initiatives January Status Report

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvement

Solid Waste Management

Initiative Title	Expand Solid Waste Apprentice Program	Status	On Schedule
Initiative Summary	<p>The Solid Waste Apprentice Program aims to allow qualified candidates to participate in a 16-week training program to learn the solid waste business and obtain a Class B Commercial Driver's License. After meeting all program milestones, candidates will be awarded a certificate of completion. This certificate of completion will waive the six months of driving experience and allow apprentices the opportunity to compete for full-time Solid Waste Collection Truck Driver (Rear load) positions. The funding will allow the Solid Waste Management Department (SWMD) to continue utilizing 16 Apprentice positions and expand the Solid Waste Apprentice Program to include 8 additional positions. With a total complement of 24 apprentice positions the program will be enhanced with an Apprentice II position that will focus on a higher level of training. Candidates that successfully complete and satisfy all the milestones of the Apprentice I may advance to Apprentice II. The Apprentice II program adds approximately 16 weeks where the focus is to gain more practical driving experience and to cross train as a Side Loader Equipment Operator (SLEO). Only after a candidate has completed the requirements of the Apprentice II program do they qualify to compete for a permanent SLEO position. The expansion will also accommodate training for previously furloughed City employees as additional trainees.</p>		
Adopted Budget	\$641,651		
Anticipated Results	<p>To train and develop our workforce necessary to maintain the quality of service to our customers and more successfully fill Solid Waste Collection Truck Driver (Rear load) and Side Loader Equipment Operator (SLEO) vacancies utilizing these apprentices. This will allow SWMD to maintain a vacancy rate of 2% for rear loads as seen in recent months and achieve a reduction in the monthly average of vacancies in the sideloads from 10 down to five, with a vacancy rate at or below 3%.</p>		
Current Plan		% Completed	
October - January Plan		80%	
<p>Solid Waste Management Department in coordination with the Human Resources Department (HR), will create policy that outlines the milestones and expectations to successfully complete the Apprentice I program and the progressions plan to advance to Apprentice II as well as establish a pay scale for each position.</p>			
Current Result		% Completed	
January Result		80%	
<p>The Apprentice policy was drafted and submitted to HR. A meeting was held with HR's Class and Compensation division to discuss progression plan and to incorporating feedback in policy to streamline the process. Apprentice positions posted and interviews were held January 22, 2021.</p>			

FY 2021 Adopted Budget Initiatives January Status Report

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvement

Solid Waste Management

Initiative Title	Household Hazardous Waste Program Contract	Status	On Schedule
Initiative Summary	Provides funding to meet the increasing customer demand for residents to properly dispose of household hazardous waste and help reduce long wait times between operating days. This improvement will double the number of opportunities for customers to utilize the Bitters Household Hazardous Waste (HHW) facility from 12 times per year to 24 times per year and increase the HHW mobile events at Rigsby Bulky Waste Center (Rigsby) from one to three per year.		
Adopted Budget	\$277,090		
Anticipated Results	To reducing customer wait times between operating days and ensure Household Hazardous Waste items are disposed of in a safe and environmentally sound manner. This initiative will allow for customers to utilize the Bitters HHW facility 24 times per year and will provide HHW mobile events at Rigsby three times per year.		

Current Plan	% Completed
October - January Plan	20%
The City provides convenient options for residents to properly dispose of household hazardous waste. The Bitters Household Hazardous Waste site will begin operating once per month on both Fridays and Saturdays starting in November 2020. The first Rigsby mobile event, a seasonal HHW facility and mobile collection site, will be held during November 2020. The department will amend the current HHW contract to allow for additional expenditures of \$277,090 for the expansion.	

Current Result	% Completed
January Result	20%
Household Hazardous Waste (HHW) days have been expanded at the Bitters site as planned. Collection events were held on November 6 & 7, December 4 & 5, 2020, and January 2, 2021 (closed New Year's Day). The first of four planned events at the Rigsby drop-off was held on November 21, 2020. Attendance during the first quarter was lower than anticipated and the department has completed an advertising campaign in January 2021 to boost attendance for events in the second quarter. Year to date the department has spent \$54,027 on these events. The amendment to the HHW contract to allow for additional expenditures of \$277,090 for the expansion was completed on October 2020.	