



FY 2022 Budget Initiatives



City of San Antonio

March Report

Compiled by OMB with input from Departments

FY 2022 Adopted Budget Initiatives

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Administrative Services

Department City Attorney

Initiative Title Redistricting **Status** On Schedule

Initiative Summary This initiative adds funding to provide legal expenses, consultant services, and other related services for FY 2022 Census Redistricting. The final version of the illustrative map will be adopted by City Council to create new council districts by May 2023.

Adopted Budget \$200,000

Current Plan **% Completed**
First Quarter Plan **25%**

A long term public engagement strategy will be implemented in collaboration with outside counsel and other City departments to provide legal guidance to City Council outlining bounds to process created by the City Charter, Census data, and law. A staff recommendation will be provided including a timeline for the redistricting process overlaid with a public engagement component.

% Completed
50%

Second Quarter Plan

The City Attorney's Office (CAO) will provide legal guidance to City Council and the Redistricting Advisory Committee outlining bounds to process created by the City Charter, Census data, and law, as well as, support the Redistricting Advisory Committee in implementing a long-term public engagement strategy to revise district boundaries in collaboration with outside counsel and other City departments.

Current Result **% Completed**
March Result **50%**

The CAO continues to provide ongoing legal guidance to the City Council's Redistricting Advisory Committee by outlining the process created by City Council, the City Charter, Census data, and law. In collaboration with outside counsel and other City departments, CAO conducted two presentations to City Council during B-session on October 6, 2021 and April 20, 2022 and has provided support to seven Redistricting Advisory Committee meetings during January and February 2022.

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Administrative Services

Department Development Services

Initiative Title Development Services Trades Inspectors, Fiscal Operation Enhancement, & Residential Plans Examiners **Status** Behind Schedule

Initiative Summary This initiative adds funding and five trade inspectors to increase the completion rate of Mechanical, Electrical, and Plumbing Field inspections from 89% to 95%. One Fiscal Analyst position to aid in completing daily and monthly deliverables in an efficient manner with thorough and accurate analysis and approval of department purchases. Finally, this initiative adds funding for three Senior Residential Plans Examiners for residential building plan reviews.

Adopted Budget \$1,218,205

Current Plan **% Completed**

First Quarter Plan **41%**

All inspectors are anticipated to be hired by January 2022. Existing trades inspectors will continue to assist and complete all scheduled inspections with 91% of inspections completed as scheduled. The Fiscal Analyst is anticipated to be hired in January 2022. Three Senior Residential Plans Examiners are expected to be hired by January 2022. The positions are expected to review an estimated 1,598 permits issued.

% Completed

Second Quarter Plan **93%**

The additional inspectors will complete training and obtain the required certifications within their discipline. The new trade inspectors will begin to help existing trades inspectors to complete 93% inspections as scheduled. The Fiscal Analyst will complete training and approve 125 department purchases. The three Residential Plan Examiners will complete training and review an estimated 2,542 issued permits.

Current Result **% Completed**

March Result **90%**

In FY 2022, a total of 115,878 building inspections have been completed, 2,670 building permits issued, and 90% of Field Inspections have been completed on time. The Fiscal Analyst has completed training and approved 114 department purchases. The three new Senior Residential Plan Examiners have completed training and reviewed 2,670 issued permits.

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Administrative Services

Department Human Services

Initiative Title Adds funding for Childcare at Boards and Commission Meetings **Status** On Schedule

Initiative Summary This initiative adds funding for a pilot program to provide a stipend to members of Boards and Commissions with qualifying children. It is anticipated that up to 20 board and commission members will be served through the pilot project.

Adopted Budget \$10,000

Current Plan **% Completed**

First Quarter Plan **20%**

The Department of Human Services (DHS), City Clerk's Office, and the Office of Equity will review race, gender and demographic composition of boards and commissions to identify pilot participants.

% Completed

Second Quarter Plan **50%**

The City Clerk's Office will work with Board and Commission liaisons to advertise childcare subsidy availability in recruitment materials. Assigned board and commission liaison staff will receive training and register interested members and complete necessary paperwork to process reimbursement. Reimbursement will begin in March, 2022.

Current Result **% Completed**

March Result **50%**

The City Clerk's Office began a soft launch of the pilot program on October 1, 2021, by advertising the availability of childcare subsidy reimbursement on their website. DHS, along with the City Clerk's office, held trainings for all Board and Commission liaisons on February 25, 2022 and February 28, 2022. DHS explained the childcare subsidy process to all attendees during the trainings. Copies of the presentation along with all required forms needed for the childcare reimbursement were distributed to the Board and Commission liaisons through the City Clerk's office. The program officially kicked off on March 1, 2022. DHS reimbursed one request in the first quarter and has not received any additional requests for childcare subsidy reimbursement however, it has had several inquiries on the program.

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Administrative Services

Department Innovation

Initiative Title Broadband Position **Status** On Schedule

Initiative Summary This initiative adds funding for a Broadband Lead position that will be the focal point for the City's expansion of broadband throughout the city. This position will play a critical role in implementing a community-wide digital equity strategy.

Adopted Budget \$93,265

Current Plan	% Completed
<p>First Quarter Plan</p> <p>Innovation will create and advertise a job posting for the Digital Inclusion Administrator that will start in the second quarter, as well as, work with Department IT representative to order computer and other office material for the new position.</p>	25%

<p>Second Quarter Plan</p> <p>The selection, onboarding, and orientation of the candidate will be completed. Once onboarded, the Digital Inclusion Administrator will meet with all City departments and internal stakeholders that are currently performing digital inclusion work/support, and help inform departments on CoSA Digital Inclusion strategies (Library, Parks, DHS, NHSD, ITSD, GPA, CMO, and EDD).</p>	50%
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Current Result	% Completed
<p>March Result</p> <p>The candidate was hired in February and has had initial meetings with all internal departments that support digital inclusion. Work has started on an Affordable Connectivity Program strategy and the process has begun on hiring a Digital Inclusion Coordinator for support.</p>	50%

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Administrative Services

Department Innovation

Initiative Title Research and Development Projects **Status** Behind Schedule

Initiative Summary Adds funding to enable the Research and Development Projects (R&D) League to increase the number of projects from one to six total projects in FY 2022. R&D experiments help departments maximize taxpayer dollars by testing technology/ideas to gather evidence before making large scale purchases or proposing new policies.

Adopted Budget \$275,000

Current Plan **% Completed**

First Quarter Plan **25%**

Innovation will finalize plans and contracts for the four trials and identify additional challenges/trials that could be potentially funded with any remaining funds available.

% Completed

Second Quarter Plan **50%**

Innovation will launch four trials: (1) Partnership Portal; (2) SAPD Community Immersion Internship; (3) Traffic Safety Study; (4) Sensors on Solid Waste Vehicles. Additional projects will be explored, if remaining funding is available.

Current Result **% Completed**

March Result **35%**

Plans for three of the four original trials – (i) Partnership Portal, (ii) SAPD Community Immersion Internship, and (iii) Traffic Safety Study – have been completed, with the final, outstanding trial plan – (iv) Sensors on Solid Waste Vehicles – in the final stages. Of three completed plans, the agreement for the Traffic Safety Study is fully executed and has launched. The other two agreements will be executed and launch in April. Four additional trials using the City’s Master Research Agreement (MRA) with the University of Texas at San Antonio (UTSA) were also identified, have been scoped, and are nearing launch in April as well, for a total of eight trials, four more than originally planned. These additional trials include (i) Overcoming Digital Divide for Municipal Court Services, (ii) Improving Response Rate to 311 Survey, (iii) a Survey-Census Standardization Tool with C&E and DHS, and (iv) NHSD Affordable Housing Dashboard.

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Arts

Department Arts & Culture

Initiative Title Administrative Support **Status** Behind Schedule

Initiative Summary Adds one Assistant Director to support increased programming and arts funding support for individual artists and nonprofits. It will provide support to implement and maintain the Cul-Tu-Art Plan and New Core Grants Program.

Adopted Budget \$66,944

Current Plan **% Completed**

First Quarter Plan **0%**

The Assistant Director position is not funded until March 2022.

Second Quarter Plan **% Completed**

25%

One Assistant Director position is anticipated to be hired by March 2022. The Assistant Director will oversee four of the eight strategies that are part of the department's Cul-Tu-Art Plan and oversee the Grants Management Division including 37 Operational & Culturally Specific grants, 16 new Events grants, and 30 new Individual Artist grants.

Current Result **% Completed**

March Result **10%**

This position is anticipated to be filled in the 3rd Quarter.

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Arts

Department Arts & Culture

Initiative Title Arts Funding **Status** On Schedule

Initiative Summary This initiative adds \$1.8 million for Core Grants to restore agency funding levels, fund new grants for artists, events, capacity building efforts, and increase the number of grants from 56 to at least 93.

Adopted Budget \$1,796,269

Current Plan **% Completed**

First Quarter Plan **25%**

The application for new Events Grants closes in October. Funding recommendations go to the Arts Funding Committee December 2, 2021 and the San Antonio Arts Commission on December 14, 2021. Applicants will be notified of awards in December 2021. 30 Individual Artists will receive their initial payments of \$4,000 as part of the department's Individual Artist Grant Program. 37 nonprofit arts organizations will receive their first (25%) and second (25%) payments as part of the department's Operational & Culturally Specific Support Grant Program. One exhibit will be installed in Centro de Artes Gallery at Market Square in January, and on display through July, and an opening event will be held on January 25, 2021.

% Completed
85%

Second Quarter Plan

37 Operating and Culturally Specific Grants, 23 Event Grants, and 30 Individual Grants will be awarded. One or two exhibits will be on display at Centro de Artes through July.

Current Result **% Completed**

March Result **85%**

37 Operating and Culturally Specific Grants, 23 Event Grants, and 60 Individual Grants were awarded. The first exhibit is on display at Centro de Artes through July.

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Emergency Preparedness

Department	Non-Departmental		
Initiative Title	Emergency Response	Status	Behind Schedule
Initiative Summary	Adds funding for recommendations on emergency management and resiliency to include the purchase of generators at fire and police substations, replacement of critical building system at key public safety facilities and identify four resiliency hubs strategically located across the city to serve residents before, during, and after a declared emergency/disaster.		
Adopted Budget	\$5,000,000		

Current Plan	% Completed
First Quarter Plan	14%

The San Antonio Fire Department (SAFD) will identify, assess and select public safety facilities that will be installed with gas powered generators, establish a list of potential resiliency hub locations, and develop a plan for community outreach. SAFD will also begin a partnership with the BCFS Health and Human Services Emergency Management Division and start gap analysis for disability inclusion.

	% Completed
Second Quarter Plan	28%

SAFD will complete design and drawings of installation at each public safety facility selected, engage community and stakeholders to determine which four hubs to select, and determine the services and resources needed. SAFD will assess and update outreach programs, plan review period, gap analysis production, and recommendation report generated, as well as, continue STEAR marketing and STEAR re-branding to ensure all materials are accessible.

Current Result	% Completed
March Result	20%

- The purchase of generators is currently underway for 19 fire stations.
- 40% of the hazard mitigation plan has been updated and will be completed by May 2022.
- The Implementation of a contract to enhance emergency communication and response to people with disabilities is currently underway and will be completed by September 2022.

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Health

Department Health

Initiative Title STD PrEP Program **Status** Behind Schedule

Initiative Summary This initiative funds seven full time positions in the General Fund as the grant has expired. The program was implemented to negate further spread of HIV in the community and provides Pre-Exposure Prophylaxis services, education, appointment navigation, and medication assistance to individuals who may be at risk for HIV.

Adopted Budget \$362,054

Current Plan **% Completed**
First Quarter Plan **40%**

During this period, the Nurse Practitioner, two Community Services Specialists, and two Management Analyst positions will be posted, interviewed, and candidates selected. The PrEP program will continue to provide patient education, appointment navigation, and PrEP medication with only a partially filled staff. By the end of the first quarter, there will be 180 active patients.

% Completed
60%

Second Quarter Plan

Seven positions will be hired by April. New patients will be enrolled in the PrEP program as the program will be able to support an increase of clients. By the end of the second quarter, there will be 184 active patients.

Current Result **% Completed**
March Result **40%**

Two of seven positions have been hired. The five vacant positions are anticipated to be hired in the 3rd quarter. The program has 185 active patients being served.

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Homelessness

Department Human Services

Initiative Title Homeless Diversion Fund **Status** Ahead of Schedule

Initiative Summary This initiative adds funding for Partners with South Alamo Regional Alliance for the Homeless (SARAH) to expand support to divert households from entering homeless emergency shelters. Program assists individuals and families with immediate needs such as rent, utility assistance, or hotel vouchers to quickly stabilize housing situations. This funding leverages additional private philanthropy funds secured by SARAH for the Diversion Program. Approximately 100 households will be diverted from experiencing homelessness into a stable housing placement.

Adopted Budget \$200,000

Current Plan	% Completed
First Quarter Plan	25%

The Homeless Diversion program will become operational and will be accessible to partners via the Homeless Connections Hotline. At least 15 clients will be served under the Diversion Program.

	% Completed
	50%

Second Quarter Plan
30 clients will be served under the Diversion Program.

Current Result	% Completed
March Result	70%

The Homeless Diversion Program has assisted a total of 187 people (78 households) as of March 23, 2022, which exceeds the current milestone. The breakdown includes 29 single-households and 49 families.

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Homelessness

Department Human Services

Initiative Title Homeless Navigators **Status** On Schedule

Initiative Summary This initiative adds funding for Benefit Navigators to continue the navigation program funded by CARES Funds to assist individuals with existing programs to prevent homelessness. 3,000 low income residents will receive benefits navigator assistance, and 90% of clients will be referred to one or more federal, state or local benefits or other service.

Adopted Budget \$429,568

Current Plan **% Completed**

First Quarter Plan **20%**

The Department of Human Services (DHS) will initiate the recruitment of three Benefit Navigators and make selections.

% Completed

Second Quarter Plan **40%**

DHS will onboard new hires, train new staff, conduct community outreach, visit senior centers, and begin to assist individual residents.

Current Result **% Completed**

March Result **40%**

Of the nine positions added, two have begun employment with the City prior to March 31st and two have begun as of April 30th. Human Resources had made offers to candidates to fill the remaining five vacancies and those candidates can begin before July 1st. As these positions are filled, temporary staff have been working on these efforts.

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Housing

Department Development Services

Initiative Title Housing Team **Status** Ahead of Schedule

Initiative Summary This initiative adds funding for six positions to create an Affordable Housing Team at Development Services. The Affordable Housing Team will ensure Affordable Housing initiatives are prioritized. Projects will be managed by a single point of contact to ensure projects meet anticipated deadlines.

Adopted Budget \$519,786

Current Plan	% Completed
<p>First Quarter Plan</p> <p>The Housing Team is anticipated to be hired by January 2022, facilitate 66 Affordable Housing Projects by completing reviews and inspections within department goal, and manage projects to ensure they meet anticipated deadlines.</p>	11%

	% Completed
<p>Second Quarter Plan</p> <p>The Housing Team will facilitate 182 Affordable Housing Projects by completing reviews and inspections within department goal and manage projects to ensure they meet anticipated deadlines.</p>	31%

Current Result	% Completed
<p>March Result</p> <p>The Housing Team closed out 107 affordable housing projects or permits such as Habitat for Humanity and SAHA units or complexes. Development Services has hired five of the six additional Affordable Housing team members.</p>	59%

FY 2022 Adopted Budget Initiatives March Status Report

Housing

Department	Neighborhood & Housing Services Department	
Initiative Title	City Employee Homeowner Incentive Program	Status Behind Schedule
Initiative Summary	This initiative restores the Civilian HOPE and Uniform First Responder Homeowner Assistance Programs in FY 2022. HOPE provides a 0% interest or no payment second loan of \$5,000 or \$10,000 to full-time eligible civilian City employees. First Responder Homeownership Assistance Program provides uniform police and fire employees a 0% interest or no payment second loan of \$7,500 or 15,000 to eligible employees. It will assist a total of 20 homebuyers with down payment assistance or closing cost assistance.	
Adopted Budget	\$225,000	
Current Plan		% Completed
First Quarter Plan		15%
The program will assist two First Responder and one Civilian Hope first time home homebuyers.		
Second Quarter Plan		% Completed
		45%
The program will assist seven First Responder and two Civilian Hope first time home homebuyers.		
Current Result		% Completed
March Result		15%
The program has assisted three city employees (one first responder & two civilians) first time home homebuyers.		

FY 2022 Adopted Budget Initiatives March Status Report

Housing

Department	Neighborhood & Housing Services Department	
Initiative Title	Minor Repair	Status Behind Schedule
Initiative Summary	This initiative adds \$2.0 million for a total of \$4.7 million for Minor Repair to increase the number of homes repaired from 101 to 175. This program will provide 175 homeowners with Minor Repairs up to \$25,000.	
Adopted Budget	\$2,000,000	
Current Plan		% Completed
First Quarter Plan		6%
	The Neighborhood & Housing Services Department (NHSD) will approve 31 homes through the Open Home Rehab Application and identify a Minor Repair partner.	
Second Quarter Plan		26%
	NHSD will approve 93 homes through the Open Home Rehab Application and 10 homes through a Minor Repair partner. Of the 103 homes approve, NHSD will complete a scope of work for 31 homes.	
Current Result		% Completed
March Result		14%
	A total of 52 applications are under review and/or approved through the Minor Repair program, with 22 approved projects under scope of work.	

Department	Neighborhood & Housing Services Department	
Initiative Title	Operations and Administration Staff	Status Ahead of Schedule
Initiative Summary	Adds six positions to provide housing stability services to help families facing eviction and housing instability and to support housing preservation programs like the Owner Occupied Rehabilitation, Minor Repair, and Fair Housing/Housing Navigation.	
Adopted Budget	\$598,082	
Current Plan		% Completed
First Quarter Plan		0%
	The funding for the six Operations and Administration staff positions begins in January.	
Second Quarter Plan		95%
	NHSD will interview, select, and submit recommended candidates for hire.	
Current Result		% Completed
March Result		98%
	Five of the six positions have been hired and the sixth position is anticipated to start in April.	

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Housing

Department	Neighborhood & Housing Services Department	
Initiative Title	Owner-Occupied Rehabilitation	Status Behind Schedule
Initiative Summary	This initiative adds \$1.0 million for a total of \$10.4 million for Owner-Occupied Rehabilitation to increase the number of homes repaired from 73 to 81.	
Adopted Budget	\$1,000,000	
Current Plan		% Completed
First Quarter Plan		8%
NHSD will approve 20 homes through the Open Home Rehab Application.		
		% Completed
Second Quarter Plan		31%
NHSD will approve 50 homes through the Open Home Rehab Application and complete a scope of work for 25 homes.		
Current Result		% Completed
March Result		14%
A total of 81 homes have been selected for participation of which 22 are approved and eight are under scope of work.		

Department	Neighborhood & Housing Services Department	
Initiative Title	Relocation Assistance	Status Completed
Initiative Summary	This initiative adds \$400,000 for Relocation Assistance for a total of \$4.1 million for Risk Mitigation. This initiative will assist 80 residents with rental, utility and relocation costs in case of displacement or eviction from their homes. In order to meet the eligibility, applicants must meet the following criteria: be a resident of the City of San Antonio, have a household income at or below 100% Area Median Income, and be the primary lease holder.	
Adopted Budget	\$400,000	
Current Plan		% Completed
First Quarter Plan		13%
NHSD will assist 10 residents with relocation or with rental/utility assistance.		
		% Completed
Second Quarter Plan		38%
NHSD will assist 30 residents with relocation or with rental/utility assistance.		
Current Result		% Completed
March Result		100%
Neighborhood & Housing Services has assisted 106 households with relocation or with rental/utility assistance.		

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Housing

Department	Neighborhood & Housing Services Department	
Initiative Title	Restoration of City Fee Waiver Program	Status Ahead of Schedule
Initiative Summary	This initiative restores the City Fee Waiver program which incentivizes Affordable Housing, Owner-Occupied Rehabilitation, Historic Rehabilitation, and Business Development Projects. This program will assist in creation of 800 affordable housing units, restoration of 2 historic structures, and rehabilitation of 20 owner-occupied homes in coordination with NHSD repair programs.	
Adopted Budget	\$1,990,000	
Current Plan		% Completed
First Quarter Plan		0%
	Applications will not be accepted until December 2021, and no waivers will be awarded until January 2022.	
Second Quarter Plan		% Completed
		50%
	50% of total waiver funds will be committed to 750 affordable housing units.	
Current Result		% Completed
March Result		70%
	The City Fee Waiver application closed January 31 and all applications are currently under evaluation. The City received 59 Affordable Housing Project applications representing 1,945 affordable housing units. Additionally, the Department is assisting 81 homes with owner-occupied rehabilitation.	

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Housing

Department	Neighborhood & Housing Services Department	
Initiative Title	Restoration of Inner City Development Incentive Program	Status On Schedule
Initiative Summary	This initiative restores the Inner City Development Incentive program. This program incentivizes development in the Inner City such as housing and commercial space. Funds will support infill development of rental and for-sale housing with an emphasis on targeted affordability levels identified by the Strategic Housing Implementation Plan.	
Adopted Budget	\$519,367	
Current Plan		% Completed
First Quarter Plan		0%
No funds are expected to be committed during this time.		
		% Completed
Second Quarter Plan		0%
No funds are expected to be committed during this time.		
Current Result		% Completed
March Result		0%
Staff are reviewing projects to determine whether Inner City Development economic incentives can leverage deeper affordability levels in conjunction with other city incentives.		

Department	Neighborhood & Housing Services Department	
Initiative Title	Under 1 Roof	Status Behind Schedule
Initiative Summary	This initiative adds \$1.0 million for a total of \$5.25 million for the Under 1 Roof program. This will allow the Under 1 Roof program to increase the number of roofs replaced from 375 to 450, and assist 450 homeowners.	
Adopted Budget	\$1,000,000	
Current Plan		% Completed
First Quarter Plan		18%
60 roof repairs/replacements will be completed and an additional 40 will be under construction.		
		% Completed
Second Quarter Plan		33%
A total of 125 roof repairs/replacements will be completed with an additional 50 under construction.		
Current Result		% Completed
March Result		22%
A total of 107 applications have been approved with a total of 81 projects completed, 11 under construction and the remaining approved and in process.		

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Mental Health

Department Fire

Initiative Title Mobile Integrated Health Personnel **Status** On Schedule

Initiative Summary This initiative adds one Paramedic and overtime to the Mobile Integrated Healthcare (MIH) program to address mental health issues in the community. The MIH team will focus on providing treatment to individuals suffering from acute behavioral and/or emotional disorders in a structured coordinated response. The program will support the development of MIH paramedic training as well as the initial development of a pilot program for a multidisciplinary team approach for the response of mental health calls.

Adopted Budget \$537,719

Current Plan **% Completed**
First Quarter Plan **10%**

In the combined coordinated response between SAFD, SAPD, and Metro Health, one paramedic will be funded via overtime and be placed in the field as part of a team response to calls in the Central substation catchment area.

% Completed
50%

Second Quarter Plan
 After the soft launch of the Mobile Integrated Health MDT program, one paramedic will be funded via overtime and be placed in the field as part of a team response to calls in the Central substation catchment area. Alpha 22 Class will start in March 2022.

Current Result **% Completed**
March Result **50%**

The coordinated response team, SA – Community Outreach and Resiliency Effort (SA-CORE) previously known as Multi-Disciplinary Response Team, launched in April 2022. The full-time Paramedic will be Online in September.

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Mental Health

Department Health

Initiative Title Mental Health **Status** On Schedule

Initiative Summary This initiative adds funding for seven mental health clinicians to be part of a pilot multidisciplinary response team serving the Central Substation area that brings together paramedics, mental health clinicians, and specialized law enforcement officers within an integrated team to transform the response to mental health emergencies through the 911 system from one that relies on law enforcement to one that can address mental health and broader health care and social needs while assuring public safety.

Adopted Budget \$840,987

Current Plan **% Completed**

First Quarter Plan **10%**

The Health department will identify an appropriate contractor for clinical services, execute a contract, and purchase all supplies and equipment necessary for program implementation.

% Completed

Second Quarter Plan **50%**

The Health department will train and onboard clinical staff, develop multidisciplinary team polices and procedures, and complete a soft launch of the program.

Current Result **% Completed**

March Result **50%**

Four of the seven clinical staff have been hired by the Center for Health Care Services and are in the process of being onboarded and trained. The Multi-Disciplinary Response Team Mental Health Pilot Program has been named San Antonio Community Outreach and Resiliency Effort (SA CORE). The program started April, in coordination with SAFD, SAPD, CHCS and the Southwest Texas Regional Advisory Council.

FY 2022 Adopted Budget Initiatives March Status Report

Neighborhood Services

Department Parks & Recreation

Initiative Title Parks Linear Greenway Operations and Maintenance **Status** On Schedule

Initiative Summary This initiative funds five positions and equipment to support the maintenance of an additional 9.3 miles of greenway and multi-use trails acquired through Sales Tax revenues.

Adopted Budget \$501,648

Current Plan **% Completed**
First Quarter Plan **13%**

The department will initiate the recruitment process. The Painter will be hired in January and will be providing maintenance along the creekway trails, contributing an estimated 152 maintenance and monitoring service hours this quarter. The Parks Operations Supervisor is expected to be hired by February, and the Electrician II, Maintenance Crew Leader II and Nature Preserve Officer by April.

% Completed

Second Quarter Plan **23%**

The Painter and Parks Operations Supervisor will be hired and will be providing maintenance along the creekway trails. The total estimated additional maintenance and monitoring service hours is 608 this quarter for a total of 760 hours by the end of the second quarter.

Current Result **% Completed**
March Result **23%**

The Painter and Parks Operations Supervisor were hired and will be providing maintenance along the creekway trails, contributing an estimated 608 maintenance and monitoring service hours this quarter for a total of 760 hours by the end of the second quarter. The three remaining positions have been advertised and are in various stages of the recruitment.

FY 2022 Adopted Budget Initiatives March Status Report

Neighborhood Services

Department Solid Waste Management

Initiative Title Illegal Dumping Collection Crew **Status** Behind Schedule

Initiative Summary This initiative adds funding for one Solid Waste Collection Route Supervisor and five Solid Waste Senior Equipment Operators for the Citywide Sanitation program, of which three positions will be redirected from Public Works, to improve the overall health and appearance of the City of San Antonio. The improvement will increase the amount of illegal dumping collections from 7,700 in FY 2021 to 9,000 in FY 2022.

Adopted Budget \$1,001,003

Current Plan	% Completed
First Quarter Plan	25%

Solid Waste Management Department (SWMD) will work with the Building & Equipment Services Department through the procurement process to purchase all equipment needed for Illegal Dumping Collection Crew. SWMD will advertise, select, and hire for the positions by January 2022.

	% Completed
	50%

Second Quarter Plan

The Supervisor and Sr. Equipment Operator positions will have been filled. All cleanup duties and responsibilities will have transitioned to SWMD from Public Works. All specifications for equipment will be completed and submitted to procurement. SWMD will have serviced approximately 4,500 illegal dumping collection points, 50 litter cleanups, and 50 homeless encampment cleanups.

Current Result	% Completed
March Result	40%

The Illegal Dumping Collection Crew has serviced 3,892 illegal dumping collection points, 35 litter cleanups, and 65 homeless encampments, collecting 229 tons of trash. In addition, these positions have collected 20.82 tons of trash from cleaning 39.9 miles of roadway.

FY 2022 Adopted Budget Initiatives March Status Report

Partnership with other departments to address Police calls

Department	Animal Care Services	
Initiative Title	Transfer animal related calls from SAPD to ACS	Status On Schedule
Initiative Summary	This initiative adds four Animal Care Services (ACS) Officers to handle animal related calls currently handled by SAPD. The estimated annual number of calls per year that will shift to ACS is 8,500. SAPD will continue to provide support to ACS on calls that require a police officer.	
Adopted Budget	\$404,656	

Current Plan	% Completed
First Quarter Plan	25%
Four Animal Care Officers will be hired by January 2022.	

	% Completed
Second Quarter Plan	80%
ACS Officers will be trained through completing academy training and shadowing officers in the field by February 2022. The new 3rd shift team will be activated and take over call responsibility from SAPD by March 1, 2022.	

Current Result	% Completed
March Result	80%
ACS Officers have completed training and the 3rd shift team was activated as of the end of March. Animal related calls are routed to ACS from SAPD.	

FY 2022 Adopted Budget Initiatives March Status Report

Partnership with other departments to address Police calls

Department	Code Enforcement	
Initiative Title	Partnership between Code Enforcement and SAPD to address noise calls	Status Completed
Initiative Summary	This initiative adds funding for a pilot program, for one-quarter of the fiscal year, where Code Enforcement Officers be the first responders to some of the calls and if a violation is determined, then SAPD will respond and issue a citation. Code Officers will be on duty from Thursday through Saturday evenings (8pm - 4am). SAPD handles approximately 34,000 noise calls per year.	
Adopted Budget	\$75,000	
Current Plan		% Completed
First Quarter Plan		100%
Code Enforcement Officers will be the first responder for 1,728 noise calls. If a violation is determined, SAPD will respond to issue a citation.		
		% Completed
Second Quarter Plan		100%
Pilot program was completed in the first quarter, however, the department will continue to respond to noise violation calls in the second quarter.		
Current Result		% Completed
March Result		100%
Code enforcement officers have responded to 3,075 noise violation calls through the 2nd Quarter of the fiscal year.		

FY 2022 Adopted Budget Initiatives March Status Report

Partnership with other departments to address Police calls

Department	Fire	
Initiative Title	Transfer of fireworks related calls from SAPD to SAFD (Arson)	Status On Schedule
Initiative Summary	This initiative adds overtime funding to the SAFD Arson Division to respond to approximately 3,500 fireworks related calls which are currently handled by Police Officers. All investigators are certified Peace Officers with powers to issue citations. The investigators will be dispatched from the 911 system and respond to firework related calls.	
Adopted Budget	\$70,566	
Current Plan		% Completed
First Quarter Plan		50%
San Antonio Fire Arson Division will staff two arson investigators to respond to firework related calls.		
		% Completed
Second Quarter Plan		50%
No activity is planned for the second quarter as the program is only funded for the winter holidays and July 4th weekend.		
Current Result		% Completed
March Result		50%
The San Antonio Fire Arson Division staffed arson investigators to respond to firework related calls. Investigators were staffed from December 22, 2021 to January 2, 2022 and responded to 71 firework related calls.		

FY 2022 Adopted Budget Initiatives March Status Report

Public Safety

Department	Fire		
Initiative Title	Clinical Dispatchers	Status	On Schedule
Initiative Summary	<p>This initiative adds eight positions for the Clinical Dispatch program which utilizes the GoodSAM app. The GoodSAM app allows callers the opportunity to engage in telemedicine directly with a 911 dispatcher. Approximately 75% of calls taken through the GoodSAM app are resolved without the need to dispatch resources, thereby freeing resources for more emergent needs. It is anticipated that 7,500 total patients will be served by the GoodSAM App.</p>		
Adopted Budget	\$1,073,942		
Current Plan		% Completed	
First Quarter Plan		25%	
Clinical Dispatchers funded through overtime will serve 2,000 calls through the GoodSAM App.			
Second Quarter Plan		% Completed	
Clinical Dispatchers funded through overtime will serve 3,250 calls through the GoodSAM App. The Alpha Class will start during the 2nd quarter.		50%	
Current Result		% Completed	
March Result		50%	
Clinical Dispatchers served 3,293 calls through the GoodSAM App.			

FY 2022 Adopted Budget Initiatives March Status Report

Public Safety

Department Health

Initiative Title Big Mama's Safe House **Status** Behind Schedule

Initiative Summary This initiative adds funding for crime prevention services. Big Mama's Safehouse works to help end gun violence on the East side as well as providing residents with emergency housing assistance. This is a joint initiative between the Health and Police Departments.

Adopted Budget \$25,000

Current Plan **% Completed**

First Quarter Plan **10%**

Big Mama's Safehouse will submit its Doing Business As (DBA) paperwork, scope of work, and a contract will be completed.

% Completed

Second Quarter Plan **40%**

Big Mama's Safehouse will identify community partners and agencies. They are looking for one third-party contractor to participate in the program. The selected contractor will order equipment and submit its first invoice for reimbursement for rent and utilities for the safehouse.

Current Result **% Completed**

March Result **8%**

The Health Department is currently working with Big Mama's Safe House to develop the scope of work for the contract. The contract is anticipated to be completed in May 2022.

FY 2022 Adopted Budget Initiatives March Status Report

Public Safety

Department Park Police

Initiative Title Outer District Parks and Improvements **Status** On Schedule

Initiative Summary This initiative adds funding for three positions and equipment to support the dedicated patrol and security of additional acres, facilities, and parks developed through bond issues, grants, and other funds.

Adopted Budget \$319,470

Current Plan **% Completed**

First Quarter Plan **14%**

The department will initiate the recruitment process, hold interviews, conduct background checks, and extend conditional offers to all Park Police Officer candidates. All selected trainees will begin the Academy in January 2022.

Second Quarter Plan **% Completed**

14%

Selected candidates will continue the 13 week Park Police Orientation Academy.

Current Result **% Completed**

March Result **49%**

Park Police Officer candidates started Academy training in February 2022 and will complete Academy training on May 13th.

Department Park Police

Initiative Title San Pedro Creek Linear Culture Park Expansion/Improvements **Status** Behind Schedule

Initiative Summary This initiative adds funding for three Park Police Officers and equipment to support the dedicated patrol and security of San Pedro Creek Linear Culture Park expansion. This funding is subject to approval from the Houston Street Tax Increment Reinvestment Zones (TIRZ).

Adopted Budget \$259,306

Current Plan **% Completed**

First Quarter Plan **10%**

The department will initiate the recruitment process. All selected trainees will begin the Academy in March 2022.

Second Quarter Plan **% Completed**

26%

The department will hold interviews, conduct background checks, and extend conditional offers to all Park Police Officer candidates. All selected trainees will begin the 13 week Park Police Orientation Academy mid March.

Current Result **% Completed**

March Result **15%**

Park Police Officer candidates have been selected and began the Academy April 25.

FY 2022 Adopted Budget Initiatives March Status Report

Public Safety

Department Police

Initiative Title Additional Community SAFFE Officers **Status** On Schedule

Initiative Summary Adds funding for two new San Antonio Fear Free Environment (SAFFE) Officers at each substation for a total of 12 new SAFFE Police Officers to continue the unit's work with neighborhoods across San Antonio. The SAFFE Unit focuses on community engagement by identifying, evaluating and resolving community crime problems with the cooperation and participation of community residents. SAFFE officers are assigned to specific areas or neighborhoods within the city, and work closely with both residents and the district patrol officers also assigned to those areas. SAFFE officers establish and maintain day-to-day interaction with residents and businesses within their assigned service area, in order to deter and prevent crime and enhance quality of life through community policing.

Adopted Budget \$1,613,599

Current Plan **% Completed**

First Quarter Plan **10%**

The Police department will advertise the 12 new SAFFE Officer positions internally, assign the 12 SAFFE Officers, two to each substation, throughout the City by January 2022. Twelve cadets will begin the academy in January of 2022 to backfill the vacant positions in patrol.

% Completed

Second Quarter Plan **40%**

The new SAFFE Officers will participate in Homeless Outreach/Camp Clean-Up events, DART warrants, and PAL events. They will engage with HOA's and neighborhoods on CPTED awareness and increase SAFFE activities on Saturdays. Reports will be published on the number PAL events, HOA meetings, and warrants where SAFFE officers were present.

Current Result **% Completed**

March Result **40%**

The new SAFFE Officers participated in 157 homeless encampment/outreach events, 39 DART warrants, 10 PAL / School Services events, 72 HOA and neighborhood meetings, and 58 SAFFE activities on Saturdays.

FY 2022 Adopted Budget Initiatives March Status Report

Public Safety

Department Police

Initiative Title Neighborhood Crime Prevention **Status** On Schedule

Initiative Summary This initiative adds funding to support community groups who are working to eliminate criminal activity throughout San Antonio neighborhoods. This continues an improvement from FY 2020 and FY 2021 making a total of \$250,000 available to community organizations. 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.

Adopted Budget \$250,000

Current Plan **% Completed**

First Quarter Plan **10%**

With the assistance of the Auditor's Office and City Attorney, SAPD will revise the solicitation language and review the eligibility requirements for organizations to apply. SAPD will publish the solicitation and reach out to community partners to spread awareness of the solicitation and encourage them to apply.

% Completed

Second Quarter Plan **40%**

SAPD along with representatives from the Department of Human Services and San Antonio Metro Health will review and evaluate submissions received in response to the published solicitation, select the recipient(s) following the evaluation process, complete contract negotiations, and award a contract through City Council approval.

Current Result **% Completed**

March Result **40%**

The solicitation closed on February 18th after which a due diligence review of submissions was conducted. The evaluation team met in April to score the submissions. Contract negotiations will occur throughout April.

FY 2022 Adopted Budget Initiatives March Status Report

Public Safety

Department Police

Initiative Title Rising Stars San Antonio **Status** Ahead of Schedule

Initiative Summary This initiative adds funding to provide crime prevention services. It will allow working with community partners to support evidence-based violence reduction programming and wraparound services in areas of domestic violence, antidrug/group violence prevention and neighborhood security.

Adopted Budget \$25,000

Current Plan	% Completed
First Quarter Plan	10%

San Antonio Rising Stars, Inc (SARS) will be established as a City vendor enabling SARS to receive City funds. SAPD will work with SARS to develop a Professional Services Agreement (PSA) outlining SARS' goals to reduce community crimes such as domestic violence, anti-drug/group violence prevention, and neighborhood security.

Second Quarter Plan	% Completed
	40%

The PSA memorializing SARS' goals to provide community crime prevention will be completed. SAPD will provide resources, direction, and guidance to assist SARS with its crime prevention efforts.

Current Result	% Completed
March Result	50%

The PSA with SARS was executed during the 1st quarter of FY 2022. SARS received its first draw against the \$25,000 award in March. SARS began work pursuant to the PSA and is working with SAPD, the City Manager's Office, and SAPOA to plan events for at-risk youth in San Antonio.

FY 2022 Adopted Budget Initiatives March Status Report

Senior Services

Department Human Services

Initiative Title Financial Security Benefits Navigators for Older Adults **Status** On Schedule

Initiative Summary This initiative adds funding for financial counselors to focus on issues facing older adults, including identify theft, scams, and reverse mortgages. 700 older adults will receive financial counseling and related assistance as well as referrals to benefits navigators.

Adopted Budget \$149,270

Current Plan		% Completed
First Quarter Plan		20%
Human Services will recruit for two permanent and one temporary position and make selections for hires.		
		% Completed
Second Quarter Plan		35%
Human Services will onboard new hires, train new staff, conduct community outreach, visit senior centers, begin to assist individual residents		
Current Result		% Completed
March Result		35%
All positions were filled in March, and they are currently being trained by staff.		

FY 2022 Adopted Budget Initiatives March Status Report

Senior Services

Department Human Services

Initiative Title Older Adults Technology Services (OATS) **Status** On Schedule

Initiative Summary This initiative adds funding for Older Adults Technology Services (OATS) to connect seniors to the federal emergency broadband benefit program for connectivity; deploy digital literacy training through a network of local partner; scale digital programming to 150,000 vulnerable older residents.

Adopted Budget \$500,000

Current Plan **% Completed**
First Quarter Plan **25%**

The contract with Older Adults Technology Services was executed on the week of January 17. Participating sites identified and online programming began in the first quarter. Outreach events were postponed due to increased COVID with plan to reschedule for mid-February 2022. In accordance with the training plan, in person classes will begin in second quarter.

% Completed
50%

Second Quarter Plan

In quarter 2, enrolled members for courses with up to eight classes were available in January. Courses run from January - March 2022. Participants complete a post-course survey.

Current Result **% Completed**
March Result **50%**

In Quarter 2, OATS has continued to make progress in program implementation and reporting. Specifically, OATS began their virtual programming in January and will be expanding to in person classes in April, 2022. To date, OATS has held 160 virtual lectures, reaching 3,213 duplicated participants in and outside of Bexar County; four Virtual 5-week courses (2 session per week) reaching 55 participants in and outside of Bexar County, and has provided tech support to 236 unduplicated participants a combined total of 535 times (may include out of county) through its Call Center. OATS will continue its efforts to implement a registration process that allows identification by Zip Code during this quarter.

FY 2022 Adopted Budget Initiatives March Status Report

Senior Services

Department Human Services

Initiative Title Senior Nutrition Program: Food Budget Increase **Status** Behind Schedule

Initiative Summary This initiative adds funding to support the estimated food budget increase due to a higher projected number of meal servings. The Department of Human Services Senior Nutrition Program serves approximately 3,500 meals daily, Monday through Friday, at the City's Senior Center sites located throughout the community. Additionally, the City awarded an annual contract to Meals on Wheels San Antonio to prepare and deliver hot and cold lunches to senior citizens at approximately 52 sites within Bexar County, Texas.

Adopted Budget \$665,263

Current Plan	% Completed
First Quarter Plan	25%
The Senior Nutrition Program anticipates serving 232,693 meals in the first quarter.	
Second Quarter Plan	50%
The Senior Nutrition Program anticipates serving 232,693 meals in the second quarter.	

Current Result	% Completed
March Result	47%
The Congregate Meal Program opened on Monday, February 28, 2022 with 43 sites participating, seven sites not ready to open yet, and two sites have elected to close their program, Ella Austin and O'Keefe Gardenbrook, due to low participation related to concerns with congregating. These sites were provided with contact information for the Home Bound Meal Program. The number of meals served to Seniors are lower than planned year to date because of concerns over in-person dining during January and February following the surge of the Omicron Variant of COVID-19. Since the opening of hot meals on February 28, Staff continue to outreach and market the opening of the Senior Centers and the Hot Meal Program to encourage members to return. 1st Quarter results were 164,695 and 2nd Quarter results through March 30, 2022, are at 115,213 meals served. This is a combination of frozen, hot and shelf stable meals.	

FY 2022 Adopted Budget Initiatives March Status Report

Senior Services

Department Human Services

Initiative Title Walker Ranch Senior Center: District 9 **Status** Behind Schedule

Initiative Summary This initiative adds funding for nine senior center staff to provide wraparound services focusing on health and wellness, case management, nutrition, exercise, social and cultural activities, and transportation for seniors in the new Walker Ranch Senior Center that is anticipated to open in May 2022. The center is estimated to have an average daily attendance of 500 seniors with about 300 participating in the nutrition program.

Adopted Budget \$1,386,447

Current Plan **% Completed**
First Quarter Plan **75%**

Construction in progress with facility roof and framing complete with the center complete by the end of January 2022. Procurement for vehicles, furniture, fixtures, equipment, and security items will begin.

% Completed
90%

Second Quarter Plan
 Recruitment for the senior staff positions will begin with an anticipated start date of March 2022. Construction of the center continues with interior and exterior site 90% complete by the end of March 2022.

Current Result **% Completed**
March Result **79%**

Facility Construction 79% completed. The recruitment for Senior Center Staff positions is ongoing with interviews and selections through March and April, 2022.

FY 2022 Adopted Budget Initiatives March Status Report

Small Business Development

Department Economic Development

Initiative Title Bonding Assistance **Status** Behind Schedule

Initiative Summary This initiative adds funding to assist businesses with obtaining surety bonds to qualify to do business with the City and other large organizations that require these bonds. Includes funding for training, technical assistance, and an initial contribution toward a revolving collateral pool. It is anticipated through the creation of this program that additional M/WBEs will be able to acquire the bonding to successfully compete for larger value City construction contracts.

Adopted Budget \$550,000

Current Plan	% Completed
First Quarter Plan	50%
The department will conduct planning and research to develop the program and then issue a Request for Proposals (RFP).	
Second Quarter Plan	75%
The RFP responses will be evaluated with a partner identified to negotiate an agreement during the quarter.	
Current Result	% Completed
March Result	65%
The Request for Proposals evaluation has been completed. Contract negotiations have been delayed and it is anticipated that the contract will be considered by City Council at the end of May.	

FY 2022 Adopted Budget Initiatives March Status Report

Transportation Infrastructure

Department Development Services

Initiative Title FY 2022 Street Light Program **Status** On Schedule

Initiative Summary This initiative provides funding for installation of street lights as a result of the gap analysis that will be completed by the Department Services Street Light Team. The installation of street lights is expected to continue beyond FY 2022.

Adopted Budget \$5,800,000

Current Plan **% Completed**

First Quarter Plan **5%**

One Engineering Associate and One Senior Technician is anticipated to be hired in January 2022.

Second Quarter Plan **% Completed**

24%

The two additional positions will assist the Street Light Team to review 20 percent residential streets to identify all streetlights based on Unified Development Code (UDC) spacing within the city limits of San Antonio.

Current Result **% Completed**

March Result **24%**

All positions have been hired and an analysis of 24% of residential streets has been reviewed for Streetlights.

Department Development Services

Initiative Title Streetlight Team **Status** On Schedule

Initiative Summary This initiative adds funding for one (1) Engineering Associate and one (1) Senior Engineering Technician to the Street Light Team and will complete the gap analysis for the FY 2022 Street Light Program.

Adopted Budget \$188,328

Current Plan **% Completed**

First Quarter Plan **20%**

The Engineering Associate is anticipated to be hired in January 2022. The team will identify all streetlights based on Unified Development Code (UDC) spacing within the city limits of San Antonio for residential streets.

Second Quarter Plan **% Completed**

24%

The Senior Engineering Technician is anticipated to be hired by March 2022 and will assist the Streetlight Team to analyze 20 percent of the linear footage of the residential streets.

Current Result **% Completed**

March Result **24%**

All positions have been hired and an analysis of 24% of residential streets has been reviewed for Streetlights.

FY 2022 Adopted Budget Initiatives March Status Report

Transportation Infrastructure

Department Development Services

Initiative Title Streets & Traffic Review Team **Status** Completed

Initiative Summary This initiative adds funding for one (1) Engineering Associate and one (1) Senior Engineering Technician to enhance staffing for building permit plan reviews.

Adopted Budget \$160,702

Current Plan	% Completed
First Quarter Plan	27%
The Engineering Associate and Senior Engineering Technician are anticipated to be hired by January 2022. The existing Streets & Traffic Review team are expected to review an estimated 493 building permits.	
Second Quarter Plan	45%
The positions are expected to review an estimated 822 building permits.	
Current Result	% Completed
March Result	100%
All positions have been hired and have reviewed 2,295 building permits.	

FY 2022 Adopted Budget Initiatives March Status Report

Transportation Infrastructure

Department Planning Department

Initiative Title Bandera Road Corridor Plan: Phase II **Status** Behind Schedule

Initiative Summary This initiative adds funding to SA Tomorrow Planning Process for the Bandera Road Corridor Phase II study related to land-use, economic development, multi-modal transportation, and urban design standards to the remainder of the corridor south of Loop 410 to Culebra Road. The Phase II plan would also consider improvements to safety and access for pedestrians and cyclists, improving streetscape, low impact development, and transit supportive land use.

Adopted Budget \$500,000

Current Plan **% Completed**

First Quarter Plan **10%**

The department will begin the solicitation process to identify a consultant to develop Phase II of the Bandera Road Corridor Plan.

% Completed

Second Quarter Plan **15%**

A consultant will be selected, contract negotiated, and submitted to City Council for approval.

Current Result **% Completed**

March Result **10%**

A request for quote (RFQ) was issued on March 9th and the deadline for submitted responses is April 11th. The Evaluation Committee review/scoring meeting is anticipated to occur in May.

FY 2022 Adopted Budget Initiatives March Status Report

Transportation Infrastructure

Department	Transportation		
Initiative Title	Transportation Planning Managers	Status	Behind Schedule
Initiative Summary	Adds funding for two Transportation Planning Managers to provide oversight and tactical leadership with the management of planning and construction projects and contract management, as well as supervision of assigned staff.		
Adopted Budget	\$133,117		
Current Plan		% Completed	
First Quarter Plan		25%	
Two Transportation Planning Managers will be hired by January 2022.			
Second Quarter Plan		% Completed	
		50%	
The onboarding process of the two Planning Managers is anticipated to be completed.			
Current Result		% Completed	
March Result		25%	
These positions are anticipated to be filled by July 2021 as a result of the difficulties hiring in the current labor market.			

FY 2022 Adopted Budget Initiatives March Status Report

Transportation Infrastructure

Department	Transportation	
Initiative Title	Vision Zero Pedestrian Crossing	Status Behind Schedule
Initiative Summary	<p>This initiative adds funding for the design and construction of mid-block crossings across eight corridors to address severe pedestrian injury areas. These streets include Zarzamora (Cincinnati to Guadalupe), Culebra (General McMullen to Navidad), WW White (Hunnicut to Creekmoor), Pleasanton (Kendalia to Amber), Zarzamora (Culberson to Military), Marbach (Horal to Loop 410), Fredericksburg (Bluemel to Winnetka), and Blanco (Patricia to Parliament). Will result in the implementation of 28 mid-block crossings to improve pedestrian safety along historically unsafe corridors.</p>	
Adopted Budget	\$5,200,000	
Current Plan		% Completed
First Quarter Plan		10%
The Transportation department anticipates Identification and coordination of locations with TxDOT and internal City departments.		
		% Completed
Second Quarter Plan		20%
The Transportation department anticipates to begin design on identified locations, start the procurement process for a contractor and begin the process for solicitation for Vision Zero Severe Pedestrian Injury Area .		
Current Result		% Completed
March Result		11%
The engineering consultant is still behind schedule on gathering all of the required traffic count data, which is delaying the process to "warrant" the specific mid-block crossing locations. The warranting process is now anticipated to be completed by the end of April.		

FY 2022 Adopted Budget Initiatives March Status Report

Workforce Development

Department Delegate Agencies-Workforce Development

Initiative Title AlamoPROMISE **Status** On Schedule

Initiative Summary This initiative increases funding for year three of AlamoPROMISE program to provide last-dollar funding support to four cohorts of new high school graduates to attend the Alamo Colleges. This funding will serve 1,461 students.

Adopted Budget \$2,465,170

Current Plan **% Completed**

First Quarter Plan **0%**

The funding for the AlamoPROMISE program is scheduled to be disbursed in September 2022.

Second Quarter Plan **% Completed**

0%

The funding for the AlamoPROMISE program is scheduled to be disbursed in September 2022.

Current Result **% Completed**

March Result **0%**

Year three funding of the AlamoPROMISE program will occur in September 2022 and is expected to support 1,461 students.

FY 2022 Adopted Budget Initiatives March Status Report

World Heritage

Department World Heritage

Initiative Title UNESCO Creative City of Gastronomy Awareness Campaign **Status** On Schedule

Initiative Summary This initiative adds funding for a marketing campaign for the UNESCO Creative City of Gastronomy designation. This initiative will help strengthen San Antonio’s culinary legacy as a confluence of cultures and preserve and celebrate our authentic culinary heritage. Additionally, this will provide "seed" funding for the development of the marketing strategy. The City measures community awareness through website, social media, media value and community surveys. The website was launched in October of 2020 and a community survey was completed in February of 2021, as part of the 2017 Membership Monitoring Report. According to the results, 31.77% of the community surveyed were aware of the designation. This budget improvement is part of a phased multi-year effort to increase awareness of the designation by 10% before the next Membership Monitoring report deadline of November 2025.

Adopted Budget \$20,000

Current Plan **% Completed**

First Quarter Plan **0%**

World Heritage will build partnerships with organizations to help promote awareness and determine key metrics and affirm baselines in order to effectively and efficiently measure increased awareness with initial results anticipated in the third and fourth quarter.

% Completed

Second Quarter Plan **25%**

Website and collateral material will be reviewed for possible updates or a redesign to more effectively promote awareness of designation as part of community events partnerships. In addition, key strategies will be determined and implemented to increase awareness.

Current Result **% Completed**

March Result **25%**

The work plan for promoting the gastronomy designation in our local community is on track. A professional service agreement for a multimedia engagement project is active and has started to implement key strategies to increase awareness of the gastronomy designation. Strategies include creating social media events, using influencer marketing, and utilizing public relations strategies.
