



FY 2023

Budget Initiatives



April Report

Compiled by
OMB with Input From Departments

FY 2023 Budget Initiatives Second Quarter Progress

Summary

The following table is a summary of the FY 2023 Budget Initiatives by department:

Department	Total Initiatives	Completed 	Ahead of Schedule or On Schedule 	Behind Schedule 
Animal Care Services	5	0	5	0
Arts & Culture	4	0	3	1
Building & Equipment Services	1	0	0	1
Center City Development & Operations	1	0	1	0
City Attorney	1	0	1	0
City Clerk	1	0	1	0
Citywide	2	0	0	2
Code Enforcement	1	0	0	1
Code Enforcement & NHSD	1	0	1	0
Delegate Agencies – Human Services	1	0	1	0
Delegate Agencies – Workforce Development	1	0	1	0
Development Services	4	0	3	1
Diversity, Equity, & Inclusion	2	0	2	0
Economic Development	8	1	3	4
Fire	2	0	2	0
Government Affairs	2	0	2	0
Health	4	0	4	0
Human Resources	4	0	4	0
Human Services	7	2	5	0
Information Technology Services	4	1	3	0
Innovation	2	0	2	0
Library	2	0	2	0
Military & Veteran Affairs	1	0	1	0
Neighborhood and Housing Services Dept.	5	2	3	0
Parks & Recreation	6	0	6	0
Police	3	0	2	1
Public Works	8	0	4	4
Solid Waste Management	4	1	3	0
Sustainability	3	0	3	0
Transportation	1	0	1	0
Total	91	7	69	15

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Animal Care Services

Initiative Title	Clinic Staff Enhancement	Ahead of Schedule
Initiative Summary	Adds nine positions to support daily operations and quality medical care at Animal Care Facilities. These positions will support surgery preparation, procedure, recovery, and provide evaluation and treatment to injured animals.	
Adopted Budget	\$373,802	
Anticipated Results	Positions will support the intake of 19,500 pets through the ACS intake center, 8,625 work up exams to prepare pets for placement, and follow best practice by providing adequate staffing on 12,736 surgery recovery processes.	
Current Plan		% Completed
Second Quarter Plan		40%
	Hire all positions by January to process 6,435 pets through the intake center, complete 2,846 work-up exams, and provide 4,203 surgery recovery assists.	
Current Result		% Completed
April Result		50%
	All positions are hired. A total of 7,003 pets have been processed through the intake center and all have had work-up exams completed. A total of 5,125 surgery recovery assists have been completed.	

General Fund

Animal Care Services

Initiative Title	Community Vaccine Clinics	On Schedule
Initiative Summary	This will add funding for vaccine clinics to vaccinate 2,400 pets per year. Vaccine clinics will be held in areas with high equity atlas scores that are less likely to have low cost veterinary services nearby, which will provide free rabies vaccines, microchip and other vaccines to prevent common fatal diseases in pets (distemper, parvo, flu, feline leukemia).	
Adopted Budget	\$41,760	
Anticipated Results	A total of 24 community clinics will be held, and 2,400 pets will be vaccinated and microchipped.	
Current Plan		% Completed
Second Quarter Plan		50%
	A total of 1,200 pets will be microchipped and vaccinated.	
Current Result		% Completed
April Result		50%
	Completed 1,300 pet microchips and vaccines through April across 14 clinics.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Animal Care Services

Initiative Title	Customer Service Team Enhancement	On Schedule
Initiative Summary	This will add five positions and funding to answer all incoming residents' inquiries. This will allow for an answer rate of 88% for direct calls to ACS and 90% of all 311 escalated calls will be responded to within 24 hours.	
Adopted Budget	\$245,422	
Anticipated Results	The customer service team will answer 20,750 calls directly to ACS and respond to 3,971 social media chat questions.	
Current Plan		% Completed
Second Quarter Plan		25%
	One Animal Care Supervisor is anticipated to be hired by January 2023. Four Customer Service Specialists are anticipated to be hired by February. The positions will be hired to answer 1,000 calls and 1,374 social media chat questions.	
Current Result		% Completed
April Result		25%
	All positions are hired and completed training. Through April, 1,000 calls have been answered. The Customer Service Team is reprioritizing to assist with field escalated calls so field supervisor time can be redirected to critical operations.	

General Fund

Animal Care Services

Initiative Title	Play Yards Upgrade	On Schedule
Initiative Summary	Adds funds to renovate existing play yards to include replacement of turf, fencing, and shade structures and adds four new play yards.	
Adopted Budget	\$227,549	
Anticipated Results	This will allow for the development and expansion of ACS' current Interaction Play Yards. This includes improved and additional drainage to accommodate required sanitation and disease control; improved fencing to enhance structural security; shade structures to better protect residents, staff, and pets; and improved turf to allow for a better experience and ease of cleaning.	
Current Plan		% Completed
Second Quarter Plan		35%
	ACS will release the solicitation, review submissions, and begin the selection process for the contractor who will perform the work. The contract will be considered by City Council in the 3rd quarter.	
Current Result		% Completed
April Result		35%
	Construction of the fencing and painting will begin in June 2023. The construction of the shade structure is expected to be considered by City Council in June 2023.	

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General Fund

Animal Care Services

Initiative Title	Community Spay and Neuter Services	On Schedule
Initiative Summary	This will add funding to contracts for community spay and neuter services to continue approximately 12,455 free spay and neuter surgeries to eligible residents. The average price per surgery is increasing from \$75 to \$97.35 resulting in an annual contract value of \$1,227,868.	
Adopted Budget	\$272,893	
Anticipated Results	Complete 12,455 free spay/neuter surgeries at more equitable market price of an average of \$97.35 per surgery.	
Current Plan		% Completed
Second Quarter Plan		50%
	A total of 4,670 surgeries will be completed. ACS will release a request for quotes, evaluate, and submit selected vendors to City Council for consideration.	
Current Result		% Completed
April Result		50%
	A total of 4,771 surgeries have been completed at an average price of \$98 per surgery. There have been three new contracts approved by City Council and there are three additional contracts to be considered by City Council on May 18th.	

Arts & Culture Fund

Arts & Culture

Initiative Title	Core Grants Program	Behind Schedule
Initiative Summary	Funding for two positions to support the initiation and monitoring of the Arts Core Grants Program contracts.	
Adopted Budget	\$120,554	
Anticipated Results	Additional Grants Management staff will manage and monitor Arts Core Grants Program contracts. There is a total of 108 Core Grants; 23 for Events, 48 for Individual Artists, and 37 for Base Operational.	
Current Plan		% Completed
Second Quarter Plan		50%
	Two positions will be hired and will be in training.	
Current Result		% Completed
April Result		45%
	One position has been filled and is currently receiving training on the grant program and management system.	

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Arts & Culture Fund

Arts & Culture

Initiative Title	Restore Gallery Funding	On Schedule
Initiative Summary	Provides funding to restore Culture Commons Gallery at Plaza de Armas to Pre-COVID program levels.	
Adopted Budget	\$47,300	
Anticipated Results	To restore gallery programs at Pre-COVID levels, with two additional programs annually.	
Current Plan		% Completed
Second Quarter Plan		50%
	Installation of the "Between Yesterday and Tomorrow: Perspectives from Black Contemporary Artists of San Antonio" exhibit is complete, and the exhibit opens on January 19, 2023. The first new program/event will be held on February 22, 2023. Planning for the second program will be finalized.	
Current Result		% Completed
April Result		50%
	The first program, "The Revolution Will Not Be Televised," was held in February and the second program, "Between Yesterday and Tomorrow Artist Panel Discussion," will be on display through November, 2023.	

Community & Visitor Facilities

Arts & Culture

Initiative Title	Restore Film Incentives	On Schedule
Initiative Summary	Provides funding to restore San Antonio Film Incentive funding to Pre-COVID levels.	
Adopted Budget	\$250,000	
Anticipated Results	Restore Film Incentive funding to Pre-COVID levels and fulfill the goals of the Film Strategic Plan. Three film incentives are expected to be awarded per the plan.	
Current Plan		% Completed
Second Quarter Plan		50%
	A marketing plan for the Film Incentives will be launched. One application for Film Incentives will be received and processed.	
Current Result		% Completed
April Result		50%
	Film incentive guidelines have been updated and added to the department website. One incentive has been approved for the film titled, "The Answer to My Prayers" and the Film Division is assisting potential film incentive applicants with scouting of locations in San Antonio.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Arts & Culture

Initiative Title	Mexican American Civil Rights Institute	On Schedule
Initiative Summary	Provide funding to assist with the operations of the Mexican American Civil Rights Institute (MACRI).	
Adopted Budget	\$150,000	
Anticipated Results	MACRI will teach, educate, and chronicle the contributions of Mexican-American community to the public in order to advance civil rights efforts in the U.S.	
Current Plan		% Completed
Second Quarter Plan		50%
	Receive and review all required documents in the quarterly report from MACRI. One symposium will be held with an estimated amount of two dozen speakers and attendance of 500.	
Current Result		% Completed
April Result		50%
	Funding agreement was finalized; first and second payments were made. Additionally, MACRI held a two-day "Movement/Movimiento for Change" symposium in October which featured more than two dozen speakers across the country and was attended by 508 people, both in-person and virtually.	

Facility Services Fund

Building & Equipment Services

Initiative Title	New Park Police Headquarters Improvements	Behind Schedule
Initiative Summary	Provides for costs to operate and maintain the new Park Police Headquarters. Total costs include personnel and service contracts to maintain and operate the building.	
Adopted Budget	\$269,857	
Anticipated Results	The new Park Police Headquarters is scheduled to be completed in June 2023. These positions will ensure the building cleanliness and maintenance as well as repair requirements for the building.	
Current Plan		% Completed
Second Quarter Plan		60%
	The new building is under construction with an anticipated completion date of June 2023. Hiring process to begin for one Maintenance Worker and one Building Maintenance Mechanic II.	
Current Result		% Completed
April Result		40%
	Completion of work on building is scheduled for June 2023. The Maintenance Worker has been hired and training has started. The remaining position is anticipated to be hired by July 2023.	

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Parking Operating & Maintenance Fund

Center City Development & Operations

Initiative Title	Enhance Operations at Parking	On Schedule
Initiative Summary	Provides funding for one position to increase staff resources in the parking division to strengthen manager level support with various business processes.	
Adopted Budget	\$66,649	
Anticipated Results	The position will provide support for functions such as project management/initiation, coordination within divisions/departments, assistance with contract monitoring and daily operations.	
Current Plan		% Completed
Second Quarter Plan		58%
	Position is hired and starts training on departmental operations.	
Current Result		% Completed
April Result		58%
	The Special Projects Manager was hired in March and has started training on departmental operations.	

General Fund

City Attorney

Initiative Title	City Council District Charter Amendment	On Schedule
Initiative Summary	Adds funding for legal support to City Council, the City Manager's Office, and the Charter Review Commission for possible Charter Amendments including to increase the number of San Antonio City Council Districts.	
Adopted Budget	\$150,000	
Anticipated Results	Provide legal support to City Council, the City Manager's Office and the Charter Review Commission through the Charter review and proposal process including evaluation of proposed amendments drafted by the Commission such as an increase in the number of Council districts or received from the public. City Council anticipates placing proposed Charter amendments on the November 2023 ballot and ordering the November 2023 election in August 2023.	
Current Plan		% Completed
Second Quarter Plan		20%
	Provide legal support to client departments, Mayor and City Manager's Offices, and the Charter Review Commission on possible Charter Amendments including those considered by the Commission or received by public petition; and the possibility of Charter Amendments to be considered on the May 2023 ballot.	
Current Result		% Completed
April Result		20%
	Provided legal support in response to the Charter petition received in January and placed on the May 2023 ballot. Legal support included legal briefings, drafting of Frequently Asked Questions (FAQs), media responses, and supporting the order for the election. It is anticipated that the Charter Review Commission will be convened in the third quarter.	

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General Fund

City Clerk

Initiative Title	Records Accessibility and Accountability	Ahead of Schedule
Initiative Summary	Add 4 positions to support improving the customer experience and providing more accessible records with improved accountability.	
Adopted Budget	\$230,418	
Anticipated Results	The Office of the City Clerk anticipates improved customer service for internal and external customers seeking records, decreased wait times, equitable treatment of persons with special needs or low-income persons, improved fiscal and program accountability, and greater efficiencies in records handling processes. The new positions will result in the potential to provide 50 more Birth or Death Certificates daily.	
Current Plan		% Completed
Second Quarter Plan		40%
All positions are hired.		
Current Result		% Completed
April Result		50%
All positions have been hired. New employees have been onboarded and are being trained on City and Department procedures and policy.		

Airport Terminal Development Program

Citywide

Initiative Title	Airport Terminal Development Support Team	Behind Schedule
Initiative Summary	The Terminal Development Program is a multi-year program that will result in a significant capital investment and change to the San Antonio International Airport. Funding for the project will come from various sources to include capital funds, debt issuances and grants. This initiative is to provide dedicated administrative support to ensure the financing, accounting and procurement are handled timely and accurately to keep the project on time and within budget. They include multiple positions from Airport, Finance, and the Information Technology Services departments.	
Adopted Budget	\$1,883,613	
Anticipated Results	Timely creation and submission of procurements through the bid and RFCA process to ensure seamless development at the Airport. Proper accounting of all direct and indirect staff support to capital projects. Timely and accurate tracking of project expenditures and commitments to ensure the project remains on time and within budget.	
Current Plan		% Completed
Second Quarter Plan		90%
Of the 23 positions added for the Airport Terminal Development Program, 21 will be in the hiring process or hired.		
Current Result		% Completed
April Result		48%
Of the 23 positions added for the Airport Terminal Development Program, 11 have been hired.		

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Capital Management Services Fund

Citywide

Initiative Title	Capital Project Support Team	Behind Schedule
Initiative Summary	Adds 38 positions across nine different departments to support the City's 2022-2027 Bond Program and other capital projects. The 2022 -2027 Bond Program totals \$1.2 billion, includes 183 projects, and \$150 million in Affordable Housing funding.	
Adopted Budget	\$3,051,347	
Anticipated Results	These positions will provide support for management and oversight of bond projects, as well as operational support for hiring, procurement, legal and fiscal reporting.	
Current Plan		% Completed
Second Quarter Plan		100%
	All 38 positions will be in the hiring process or hired.	
Current Result		% Completed
April Result		66%
	Of the 38 positions 25 have been hired.	

General Fund

Code Enforcement

Initiative Title	Proactive Apartment Inspection Program	Behind Schedule
Initiative Summary	Development Services added two (2) Code Enforcement Officer positions to proactively inspect apartment complexes for compliance with the San Antonio Property Maintenance Code (SAPMC).	
Adopted Budget	\$175,297	
Anticipated Results	These positions will develop a proposed ordinance in FY 2023 and increase the proactive approach to inspect apartment complexes for compliance with the SAPMC by conducting 5,500 inspections.	
Current Plan		% Completed
Second Quarter Plan		50%
	Proactive Apartment Inspection Program Stakeholder discussion/meetings completed and proposed proactive apartment inspection ordinance under consideration. Complete training for two code Enforcement Officers. Code Enforcement Officers will complete apartment complex inspections as necessary.	
Current Result		% Completed
April Result		41%
	Both positions have been filled. The ordinance regarding the Proactive Apartment Inspection Program was approved by Council in March. As of April 2023, the Code Enforcement Officers have completed 2,170 inspections.	

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General Fund

Code Enforcement & Neighborhood and Housing Services

Initiative Title	Code Compliance Case Management Support	On Schedule
Initiative Summary	Development Services added one position to act as a liaison between Code Enforcement and Neighborhood & Housing Services. Additionally, two positions are added to support property owners/tenants to achieve code compliance and provide 900 families and individuals with social services as needed.	
Adopted Budget	\$177,861	
Anticipated Results	This will assist families needing social services and assist property owners/tenants in achieving code compliance. When necessary, the position will conduct home visits to gather specific information to determine preliminary eligibility for programs offered within the City. Additional services to include: code interpretations, hardship process (up to 9 months deferral), appeals of property maintenance violations, information for utility assistance or relocation assistance, and support to 900 families who have been issued a notice to vacate due to unsafe living conditions.	
Current Plan		% Completed
Second Quarter Plan		50%
	Continue training with Management Analyst and Code staff. Review current workload and begin preliminary triage for each case. The Management Analyst is expected to provide outreach assistance to an estimated 300 households.	
Current Result		% Completed
April Result		50%
	The position was filled in March 2023 and policy development has begun with the Neighborhood and Housing Services Department which is expected to be completed in June 2023.	

General Fund

Delegate Agencies - Human Services

Initiative Title	Partner Agency Homeless Outreach	Ahead of Schedule
Initiative Summary	Contracts with Corazon San Antonio, Christian Assistance Ministries (CAM), and SAM Ministries (SAMM) to provide street outreach coverage will be extended for Fiscal Year 2023. The work of the three delegate agencies will supplement and support the work of the City's Homeless Outreach staff.	
Adopted Budget	\$177,358	
Anticipated Results	Partner agency outreach will work with DHS street outreach to ensure appropriate coordination at the client level and across geographic area. SAMM and Corazon will engage with an anticipated 300 clients through street outreach. CAM will provide 8,820 showers per year at a downtown day center to engage the unsheltered population.	
Current Plan		% Completed
Second Quarter Plan		50%
	Outreach Agencies will engage with 230 clients.	
Current Result		% Completed
April Result		63%
	Corazon Ministries has served a total of 135 clients and San Antonio Metropolitan Ministries has served a total of 53 clients. In total, 188 clients have been served.	

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General Fund

Delegate Agencies - Workforce Development

Initiative Title	AlamoPROMISE	On Schedule
Initiative Summary	The City has funded a portion of the AlamoPROMISE program four consecutive years. This budget initiative increases funding to the AlamoPROMISE program Year 4 allotment in the amount of \$100,003 for a total of \$2,565,173 to provide last-dollar funding scholarships for four cohorts of high school graduates to attend Alamo Colleges.	
Adopted Budget	\$100,003	
Anticipated Results	The total funding amount of \$2,565,173 will provide last-dollar funding scholarships to an estimated 1,594 AlamoPROMISE scholars for Year 4, which is an additional 133 scholars as compared to Year 3 of the program. These scholars will enroll in academic certifications or associate degree programs.	
Current Plan		% Completed
Second Quarter Plan		0%
	Monitor performance quarterly for Year 3 of AlamoPROMISE. The FY 2023 funding for the AlamoPROMISE program Year 4 is scheduled to be disbursed in September 2023.	
Current Result		% Completed
April Result		0%
	ACCD reported 1,077 AlamoPROMISE scholarships awarded in Year 3 for the Fall 2022 semester and will report the remainder of Year 3 scholarships awarded (Spring 2023 semester) in May of 2023. This budget initiative is only a portion of the Year 4 contract and is not scheduled to begin disbursement until the Fall 2023 semester.	

Development Services Fund

Development Services

Initiative Title	Airport Terminal Expansion Team	Behind Schedule
Initiative Summary	Seven positions have been added for a dedicated team to the design approvals and construction inspections for the San Antonio International Airport Terminal C.	
Adopted Budget	\$656,432	
Anticipated Results	With this team, the City will be able to provide dedicated team members for the design and construction of Terminal C. This will give the designers and contractors immediate access to development staff that will expedite all issues related to reviews and inspections, helping to keep the project on schedule.	
Current Plan		% Completed
Second Quarter Plan		46%
	Continue training Terminal Design Teams with Aviation Department.	
Current Result		% Completed
April Result		30%
	Development Services has hired three of the five positions for this team and are in the hiring process for the remaining two Senior Inspector positions who are anticipated to start by June 1.	

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Development Services Fund

Development Services

Initiative Title	Customer Service Support	On Schedule
Initiative Summary	Adds two Senior Development Services Specialist positions to the Customer Advocate Permit Counter/Call Center Teams. These positions will enhance the customer service support for the Development Services Department (DSD) Customer Advocate Team to include reduced in-person customer wait times, timely completion of customer permit and licensing transactions, improved call handling times, reduced callers wait times, more calls serviced, reduced abandonment rate and overall improved customer service experience.	
Adopted Budget	\$104,372	
Anticipated Results	Reduce customer wait times by 10 minutes from 30 minutes to 20 minutes and reduce the call center abandonment rate from 20% to 10%.	
Current Plan		% Completed
Second Quarter Plan		50%
	Hiring and training of staff on Customer Service Support Services to include Call Center and Permit Counter Operations. Senior Development Service Specialists are expected to provide customer support to an estimated 468 customers.	
Current Result		% Completed
April Result		50%
	The Development Service Specialis positions have been filled and have assisted 468 customers. Support wait times are currently 17 minutes with the current call abandonment rate at 7%.	

Development Services Fund

Development Services

Initiative Title	Enhance Strike Team	On Schedule
Initiative Summary	The two positions were added to assist with increasing the number of proactive and reactive investigations performed by the current staff of the Strike Team and ensure that the team can patrol all ten city districts equally.	
Adopted Budget	\$195,438	
Anticipated Results	With these two positions, investigations will increase by 22% from 2,700 to 3,300.	
Current Plan		% Completed
Second Quarter Plan		50%
	Complete training for new positions to begin investigations in March 2023. The team is expected to perform 1,575 investigations.	
Current Result		% Completed
April Result		50%
	The two new team members began independent investigations and the team has completed 1,524 investigations.	

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Development Services Fund

Development Services

Initiative Title	Short Term Rentals	Ahead of Schedule
Initiative Summary	Two positions are added to the Short Term Rental Team that will focus on application intake, customer service, and review of Short Term Rental permits. These positions will also serve as a contact for applicants and neighborhood associations on all short-term rental issues or concerns, along with acting as a liaison for Finance, HOST Compliance, Code Compliance, and SAPD violation tabulation.	
Adopted Budget	\$136,950	
Anticipated Results	It is anticipated that applications will be reviewed within five business days instead of 9 days, it will increase the ability to process additional Board of Adjustment (BOA) applications, and allow for enforcement if a short term rental is illegally operating (operating without a permit) or for Code violations (by working with Code Enforcement).	
Current Plan		% Completed
Second Quarter Plan		44%
	Completion of Training. Start One Stop Map accuracy. The positions are expected to review new 600 short new term rental applications and notify 213 properties as non-compliant.	
Current Result		% Completed
April Result		58%
	The team was fully staffed as of February 2023. DSD has reviewed 1,309 new Short Term Rental applications and have Notified 213 non-compliant properties.	

General Fund

Diversity, Equity, & Inclusion Office

Initiative Title	Disability Status Report	On Schedule
Initiative Summary	The Disability Status Report adds funds for a consultant to study the local disability community. The report will provide information on the disparities faced by persons with disabilities across target areas and will be used as a framework to support policy development, demonstrate effectiveness of current policies, and highlight areas where new policies may be needed.	
Adopted Budget	\$70,000	
Anticipated Results	The Disability Community Status Report will provide a baseline quantitative framework to better understand the impacts of disability in implementing City programs and services. Measurements will then be utilized to develop and continually assess the outcomes of programs and services as it impacts residents living with disabilities. The report will enable City staff to make data driven decisions as the City administers programs and services to ensure equitable access for residents with disabilities.	
Current Plan		% Completed
Second Quarter Plan		35%
	The Disability Access Office anticipates developing draft data sets and a framework for the report.	
Current Result		% Completed
April Result		35%
	The contract with Community Information Now was implemented in April 2023. The intent of the contract is to conduct research with data collection which will be reported to the Disability Access Office by September 30, 2023 with the final report delivered by December, 2023.	

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General Fund

Diversity, Equity, & Inclusion Office

Initiative Title	Language Access Contracts	Ahead of Schedule
Initiative Summary	The Language Access Plan Phase II will focus on community engagement, an assessment of current language assistance services, and the evaluation of current language access policy, procedures, and training.	
Adopted Budget	\$100,000	
Anticipated Results	Phase II will result in a City-wide Language Access Plan piloted by selected departments. The plan and its implementation will be informed by an assessment of current language access services, and a stakeholder engagement report that details how linguistically diverse individuals interact with city departments. The plan will include procedures for provision of language access, policy and expectation from staff, and all annual reporting requirements.	
Current Plan		% Completed
Second Quarter Plan		60%
	The Language Access Office anticipates piloting the Language Access Plan with selected departments to include an assessment of current language services.	
Current Result		% Completed
April Result		80%
	The Language Access Office has held meetings with participants from the City Clerk's Office, 311, Library, and Metro Health. The participating departments have submitted their department specific language access policies and procedures to the Languages Access office for review. The Language Access office will review and provide final recommendations to the participating departments by May 15th. The Language Access office will share with departments how the pilot process will affect the City Wide Language Access Plan and related programming by June 16th.	

General Fund

Economic Development

Initiative Title	Casa San Antonio Improvement	Behind Schedule
Initiative Summary	Adds funding for a contract position to manage the Casa office in Mexico City, and enhance business development efforts in Mexico and into Latin America.	
Adopted Budget	\$170,932	
Anticipated Results	Additional resources such as funding for trade show participation and advertising, will engage in more effective Foreign Direct Investment prospecting of large Mexican and Latin American companies interested in expanding to San Antonio. This will result in the increase in referrals of large, high-potential prospects to San Antonio. Casa San Antonio will also help more San Antonio companies improve their business development into Mexico and Latin America.	
Current Plan		% Completed
Second Quarter Plan		95%
	Complete the request for proposal process to select a consultant and implement a contract. Casa San Antonio will participate in one trade show during the second quarter.	
Current Result		% Completed
April Result		50%
	After evaluation of responses to the solicitation, the decision was made not to move forward with any of the proposals. Staff will develop a new recommendation to achieve outlined objectives. CASA participated in one trade show in February, 2023.	

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General Fund

Economic Development

Initiative Title	City Construction Mitigation Program	On Schedule
Initiative Summary	Adds funding to create a program to assist small businesses mitigate the impact of City construction on business.	
Adopted Budget	\$400,000	
Anticipated Results	This funding will be used to identify direct and indirect assistance measures for small businesses along City – initiated projects lasting longer than 12 months to enhance economic sustainability and resilience for businesses during construction projects and beyond. This will focus on commercial corridors with 10 or more small business.	
Current Plan		% Completed
Second Quarter Plan		40%
	Implement recommendations for direct and indirect assistance measures for small businesses along City initiated construction projects to include a unified branding strategy for corridors, marketing and promotion of small businesses, development of a small business toolkit and implementing technology improvements.	
Current Result		% Completed
April Result		40%
	Department is working with vendors to implement marketing of construction project corridors to include signage, collateral design, advertising, and social media. Additionally, the small business toolkit has been finalized and department has started distributing it to businesses.	

General Fund

Economic Development

Initiative Title	Creation of Data Management Team	Ahead of Schedule
Initiative Summary	Adds one position and redirects one position creating a department wide research and business intelligence team to increase research and reports to drive data informed decision making.	
Adopted Budget	\$99,188	
Anticipated Results	A research and intelligence program that supports all pillars of the department that will proactively analyze data to tell compelling stories and create and maintain economic dashboards, respond to city-wide and department data needs, build databases and publishing department reports.	
Current Plan		% Completed
Second Quarter Plan		25%
	Hire Senior Research Intelligence Analyst and Research and Intelligence Manager, use research software and research database tools to best support Research and Intelligence teams.	
Current Result		% Completed
April Result		50%
	Both positions have been filled. Preliminary research on database tools and resources for the team has started with licenses such as Power Business Intelligence and ArcGIS. Team has started to work on Strategic Framework dashboard which will be available for public by September, 2023.	

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General Fund

Economic Development

Initiative Title	Economic Development Opportunities	Behind Schedule
Initiative Summary	Funding of Economic Development Incentive Fund for incentives to induce companies to choose or expand in San Antonio and to ready sites for large development.	
Adopted Budget	\$1,950,000	
Anticipated Results	Anticipated results will vary based on initiatives outlined as part of the City's recently adopted Economic Development incentive guidelines along with recommendations from the Economic and Workforce Development Committee, and City Council to attract and induce mega site development opportunities within the City.	

Current Plan		% Completed
Second Quarter Plan		50%
	Present revised SAEDC work plan for consideration and adoption to support investment opportunities. Market Economic Development Incentive Fund policy revisions, especially those to specific industries and/or have an application period. Continue efforts associated with mega site development.	

Current Result		% Completed
April Result		40%
	Funding in the amount of \$1 Million was approved to be allocated to support Second Stage Companies and Small Business Innovation Research (SBIR)/Small Business Technology Transfers (STTR) recipient entrepreneurs. The Second Stage Company program is a competitive grant program that supports local companies that intend to make deliberate investments to grow locally and regionally, as identified in a written and reviewed growth strategy. The SBIR / STTR Matching Grant Program will support research-focused, San Antonio small businesses that have received a federal SBIR/STTR grant. It is intended to bolster San Antonio startup companies that have a high potential for commercial viability, establish new markets, and spur export-oriented growth. The marketing and implementation plan was developed for implementation later this summer. SAEDC bylaw revisions were approved by City Council.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Economic Development

Initiative Title	LiftFund Loan Interest Buy Down	Completed
Initiative Summary	Adds funding to the LiftFund Loan Interest Buy Down Program to increase the program from \$250,000 to \$500,000. The Loan Interest Buy Down program 0% interest loans to qualifying small businesses and entrepreneurs.	
Adopted Budget	\$250,000	
Anticipated Results	Administer loans to a minimum of thirty-five (35) small, minority, and women owned businesses located within the San Antonio city limits ranging from \$500 to \$100,000. The desired outcome of the program is to fund an estimated principle amount of approximately \$2,000,000.	
Current Plan		% Completed
Second Quarter Plan		100%
	Continue to administer loans to businesses, prioritizing women and minority owned businesses, until funds for the program have been exhausted.	
Current Result		% Completed
April Result		100%
	Funds for the program have been fully exhausted. A total of 51 loans, 5 to start ups and 46 to established businesses, were made totaling an amount of \$2.277 million.	

General Fund

Economic Development

Initiative Title	Minority Owned Business Support	Behind Schedule
Initiative Summary	Funding to explore and implement collaborative strategies among local public entities to increase small, minority, and women-owned businesses knowledge, and consideration of public procurement opportunities. Funds would be matched with additional public, private, and/or philanthropic support.	
Adopted Budget	\$500,000	
Anticipated Results	This initiative is expected to increase participation in City solicitations by minority, women-owned businesses, and consideration of public procurement opportunities.	
Current Plan		% Completed
Second Quarter Plan		60%
	Members of the Supply SA Procurement Innovation Council identified and have started meeting to implement recommendation identified through the Supply SA initiatives across thirteen different public agencies. The City's internal Procurement Innovation Council convened and have started to identify specific potential barriers within the City.	
Current Result		% Completed
April Result		20%
	The Supply SA procurement Innovation Council has met during the second quarter and continues to identify ways to reduce barriers to small, women, and minority owned business. Additionally, the City's internal Procurement Innovation Council has streamlined the vendor portal system and is also reviewing policies around small business certifications and vendor requirements. Additional other initiatives which are schedule to begin in the 3rd Quarter with the release of a Request For Proposal for a procurement process improvement plan aligned with national best practices.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Economic Development

Initiative Title	Small Business Ecosystem	Behind Schedule
Initiative Summary	Funding for the network of organizations to grow and develop small business support.	
Adopted Budget	\$300,000	
Anticipated Results	A report and visual representation of process, flow and systems that comprise the current small business ecosystem that should include recommendations for improvements to better manage data and coordination among organizations serving small businesses. Outcome will be improved support and service to small businesses.	
Current Plan		% Completed
Second Quarter Plan		100%
	Issue Request For Proposal to select a vendor to build an ecosystem map and implement a digital solution to manage the ecosystem mapping on an ongoing basis.	
Current Result		% Completed
April Result		15%
	Completed review of partnership opportunities and community needs based on the Small Business Ecosystem Coalition stakeholders meetings. Drafts of the RFP documentation are under review.	

General Fund

Economic Development

Initiative Title	Small Business Noise Mitigation	Ahead of Schedule
Initiative Summary	Program to assist small businesses with noise mitigation measures. Recommended measures will vary based on recommendations from the Noise Ordinance Taskforce.	
Adopted Budget	\$150,000	
Anticipated Results	This Initiative anticipates a decrease in the number of noise complaints by adjacent resident or neighbors of entertainment venues, bars, and restaurants as a result of implementation of noise mitigation efforts.	
Current Plan		% Completed
Second Quarter Plan		25%
	Finalize identified initiatives and draft contracts.	
Current Result		% Completed
April Result		50%
	Program was developed and opened to the public for applications from March 27, 2023 to April 28, 2023 in coordination with a targeted outreach plan to entertainment district restaurants and businesses. A total of 27 applications were received and are under review.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Fire

Initiative Title	Add One Ladder Truck Company	On Schedule
Initiative Summary	Provides funding for fifteen Firefighters and a ladder truck to improve coverage in the City. After conducting a Citywide response time for aerial apparatuses, the results of the study identified Fire Station 45 with the greatest need to improve coverage in the City.	
Adopted Budget	\$1,312,813	
Anticipated Results	The additional ladder truck company will reduce response times from 8:05 to 7:58 seconds and provide additional resources to service City of San Antonio residents.	
Current Plan		% Completed
Second Quarter Plan		58%
	FY 2023 Alpha Cadet Class is anticipated to begin in February with 15 cadets. Ladder company is scheduled to be online by September 2023.	
Current Result		% Completed
April Result		58%
	The 15 cadets started in the FY 2023 Alpha Cadet Class in February.	

General Fund

Fire

Initiative Title	Medical Responder Team	On Schedule
Initiative Summary	Adds funding for six Firefighters and one enhanced squad vehicle to create a medical responder team that will be assigned to the new Fire Station 24 upon completion. The unit is expected to be online in September 2023.	
Adopted Budget	\$581,419	
Anticipated Results	The enhanced unit at Fire Station 24 is anticipated to respond to 3,264 calls annually and reduce the workload of Fire Station 24 Heavy Apparatus by 41%.	
Current Plan		% Completed
Second Quarter Plan		58%
	FY 2023 Alpha Cadet Class is anticipated to begin in February with six cadets. The Medical Responder Team is scheduled to come online September 2023.	
Current Result		% Completed
April Result		58%
	The six cadets started in the FY 2023 Alpha Cadet Class in February.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Government Affairs

Initiative Title	Grants Writing Service	On Schedule
Initiative Summary	This will add funding to contract grant writing services to support City Departments with grant submissions under the Bipartisan Infrastructure Law (BIL), Inflation Reduction Act (IRA), and other potential traditional grant funds to supplement the City's general fund.	
Adopted Budget	\$100,000	
Anticipated Results	Government Affairs Department anticipates that the likelihood of successful grant applications will increase through the use of professional grant writers. Any amount of grant dollars awarded to the City will help supplement the City's General Fund and support City Council Priorities.	
Current Plan		% Completed
Second Quarter Plan		32%
	Government Affairs will identify firms which provide grant writing services and execute professional service agreements on an ad-hoc basis with selected firms.	
Current Result		% Completed
April Result		32%
	The City submitted a planning grant application for the Culebra corridor under the RAISE grant program. Government Affairs contracted with Transystems for the development and drafting of the grant application which was successfully submitted in late February. Additional Notices of Funding Opportunities will be released this spring and summer, the City will submit applications upon review and alignment with available projects.	

General Fund

Government Affairs

Initiative Title	State Consultant Contracts	Ahead of Schedule
Initiative Summary	This provides funding needed for the State Legislative Sessions. Consultants will represent the City and its interests during the 88th State Legislative Session in 2023, which runs from January to May 2023, plus any special sessions in the remainder of the year.	
Adopted Budget	\$316,000	
Anticipated Results	Government Affairs Department anticipates successfully gaining the support for the advancement of the City's State Legislative Program and initiatives, as well as defeat legislation that is detrimental to the San Antonio community.	
Current Plan		% Completed
Second Quarter Plan		30%
	Prepare and implement strategies to advance the City's Legislative Program.	
Current Result		% Completed
April Result		40%
	The 88th Legislative Session began on January 10, 2023. Consultants have been engaged in monitoring filed legislation, meetings with representatives, and advocacy. Bill Hearings have started in March and consultants continue to assist with monitoring legislation and advocacy during the Legislative Session.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Health

Initiative Title Academic Health Department Partnership On Schedule

Initiative Summary In order to develop an effective public health workforce and keep collaborations with academic institutions strong, Metro Health will support the creation of a new school of public health at the University of Texas Health Science Center at San Antonio (UTHSCSA). This project is designed to strengthen the systems that affect health and health equity in and around the City of San Antonio and to enhance public health instruction, practice, research, and workforce development.

Adopted Budget \$2,000,000

Anticipated Results Implementation of an infrastructure plan for development of the new School of Public Health, to include recruitment for core positions, curriculum planning, and development of an academic program proposal for the Master of Public Health (MPH) program.

Current Plan **% Completed**
Second Quarter Plan **50%**
 Second Quarter progress report will be submitted to Metro Health for review and approval to include progress on curriculum planning and recruitment of faculty to deliver the MPH program.

Current Result **% Completed**
April Result **50%**
 Several key positions have been posted or filled including the Director of Finance and Administration, Assistant Director of Experiential Learning, Faculty Support Specialist, and Academic Programs Coordinator. Recruitment is ongoing for the Director of Community Partnerships and Engagement and Program Director with onboarding expected by Summer 2023. A national search firm has been engaged for the recruitment of 4 inaugural Department Chairs. The Academic Planning Committee developed a program proposal currently under review and expected to be submitted to the Texas Higher Education Coordinating Board (THECB) by May 2023.

General Fund

Health

Initiative Title Crime and Recidivism On Schedule

Initiative Summary Redirects one position from Metro Health Department to create one position that will work with departments across the City to prevent crime and recidivism.

Adopted Budget \$0

Anticipated Results All City efforts focused on crime prevention, violence prevention, and reducing recidivism will be coordinated through Metro Health, San Antonio Police Department, and the City Manager's Office.

Current Plan **% Completed**
Second Quarter Plan **50%**
 The Public Safety Committee will receive a briefing on the collaborative development of a Metro Health Violence Prevention Strategic plan.

Current Result **% Completed**
April Result **50%**
 On February 21, 2023, the Public Safety Committee received a briefing on the development of a Metro Health Violence Prevention Strategic plan to include the plan's purpose, community partners, five-year outcomes, planning process, plan development timeline, and the community input process.

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Health

Initiative Title	SA CORE Expansion	On Schedule
Initiative Summary	The multidisciplinary response team (MDRT) is a collaborative effort of San Antonio Police Department, San Antonio Fire Department, and Metro Health. The MDRT model provides an integrated, health-driven approach that is based on best-practice responses to medical emergencies. The MDRT model has proven to be an effective mode of response to emergencies involving people with chronic and complex illnesses.	
Adopted Budget	\$2,000,000	
Anticipated Results	The multidisciplinary team is a collaborative effort of San Antonio Police Department, San Antonio Fire Department, and Metro Health. By March 2023, the team will evaluate if it will place clinicians in the 911 call center and by June 2023, the team will complete plan for expansion.	
Current Plan		% Completed
Second Quarter Plan		50%
Complete SA CORE pilot and develop a plan to expand SA CORE.		
Current Result		% Completed
April Result		50%
The proposal will be considered by City Council on May 18th, 2023. On April 18, the Public Safety Committee approved a plan to be considered by City Council for expanding the SA CORE team from 1 team to 3 teams. The first team will still address calls in the Central Substation and the 2 additional teams will address calls in the South and North Patrol areas. This will expand the response to Citywide. The addition of two teams will be presented as part of the Mid-Year Budget Adjustment on May 18.		

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Health

Initiative Title	SA Forward Implementation	Ahead of Schedule
Initiative Summary	This initiative adds \$3.8 Million of funding to transition the SA Forward program funding from grant funds to the General Fund. This transition continues and strengthens the City's Investment in the implementation of the five-year SA Forward Plan.	
Adopted Budget	\$3,788,563	
Anticipated Results	This will Implement year two of the SA Forward Plan, a Community Health Improvement Plan that focuses on conditions impacted by COVID-19. The plan runs through September 2026 and tracks progress across six priority areas: Access to Care, Data & Technology Infrastructure, Food Insecurity & Nutrition, Health Equity & Social Justice, Mental Health & Community Resilience, and Violence Prevention.	

Current Plan	% Completed
Second Quarter Plan	50%
<p>For the six priorities it is expected that Access to Care will broaden recruitment efforts for the core working group. Data & Technology Infrastructure will execute a contract for data collection, update the SA Forward Dashboard, and continue lab genome sequencing. Food Insecurity & Nutrition will provide 450 community connections and 45 classes/resources, train 15 students on SA Forward, and issue a Request for Proposals (RFP) for a Food Insecurity Assessment. Health Equity & Social Justice will review recommendations from consultant to enhance the Office of Health Equity. Mental Health & Community Resilience will continue work on Project Worth, fill 2 mental health positions, and award \$26 million in funding for ARPA Mental Health. Violence Prevention will host kick-off meetings with City departments identified for Trauma-Informed Certification.</p>	

Current Result	% Completed
April Result	50%
<p>Results for the six priorities include; Access to Care – Extended the application deadline to March 2023 for the core working group and received 12 applications; Data & Technology Infrastructure – Contract for data collection was executed and updates were made to the SA Forward Dashboard. Food Insecurity & Nutrition – Provided 522 community connections, 135 classes/resources, trained 15 students on SA Forward, and evaluated RFP submissions for a Food Insecurity Assessment to be presented at City Council in May 2023; Health Equity & Social Justice – Consultant completed data collection and will present findings in April 2023; Mental Health & Community Resilience – Project Worth will expand services in Northside Independent School District, 2 mental health positions were filled as of March 2023, and recommendations for \$26 million in funding for ARPA Mental Health were approved by City Council in February 2023; Violence Prevention – 7 of 12 City departments have started the Trauma-Informed Certification process and are expected to complete trainings by May 2023.</p>	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Human Resources

Initiative Title	Enhance Recruitment and Hiring Efforts	Ahead of Schedule
Initiative Summary	Adds two positions to increase employer branding, implement passive recruitment efforts, and implement consolidated recruitment processes for common job titles across departments.	
Adopted Budget	\$142,115	
Anticipated Results	By adding 2 permanent positions to the Outreach Team of the Recruitment Division, staff will be able to implement both a consolidated hiring process and passive recruitment efforts. Anticipated results include a decrease in the time to fill standard recruitments from 58 business days to 50 business days, a reduction of approximately 150 postings that need to be posted for longer than 1 month, and a decrease in the time it takes to make an employment offer after a job posting closes from 30 business days to 20 business days. These efficiencies will allow vacancies to be filled faster and will improve the overall candidate experience.	
Current Plan		% Completed
Second Quarter Plan		40%
	Identify and post for 4 job types to fill via Consolidated Hiring Process. Hold 8 consolidated hiring events. Make employment offers within 2 business days after hiring events. Attend 30 outreach events.	
Current Result		% Completed
April Result		50%
	Identified and posted for two job types to fill via the consolidated hiring process. Maintenance Workers and Fiscal Analysts. Held 14 Consolidated Hiring Events - 6 for Maintenance Workers and 8 for Fiscal Analysts. Made employment offers within 2 business days after hiring events. Filled 53 Maintenance Worker positions and 10 Fiscal Analyst positions. Attended 32 outreach events.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Human Resources

Initiative Title	Expediting Pre-Employment Processing	On Schedule
Initiative Summary	Adds two positions to the Recruitment Division to answer Employment Processing Hotline and Recruitment shared email account and expedite pre-employment processing for consolidated hiring initiatives.	
Adopted Budget	\$103,022	
Anticipated Results	By adding two positions to the Processing Team of the Recruitment Division, staff will be able to implement consolidated processing events for common positions and improve customer service for candidates selected for hire. Anticipated results include a 2.5 business day decrease in the time to clear candidates conditionally and a 2 business day decrease in response time to customer emails.	
Current Plan		% Completed
Second Quarter Plan		50%
	Call all candidates for hire 1 business day prior to pre-employment processing appointment. Respond to customer emails within 1 business day of receipt. Process candidates from 8 Consolidated Hiring Events. Conditionally clear candidates within an average of 9.5 business days from processing appointment date. Complete 40% of file uploading backlog.	
Current Result		% Completed
April Result		50%
	Continued process of calling all candidates for hire 1 business day prior to pre-employment processing appointment. Responded to customer emails within 1 business day of receipt. Processed candidates from 15 Consolidated Hiring Events. Conditionally cleared candidates within an average of 7.7 business days from processing appointment date, and completed 40.3% of file uploading backlog.	

General Fund

Human Resources

Initiative Title	Increased Employee Support	On Schedule
Initiative Summary	Provides funding for one position for the Employee Support Team that will provide services to approximately 2,600 employees. This position focuses on processing new hire/separation actions, personnel changes, FMLA and disability, and providing worker's compensation information.	
Adopted Budget	\$50,087	
Anticipated Results	By adding one position to the Employee support team, staff will be able to improve accuracy and response times for employee change requests, processing of employee status changes, and responding to requests for FMLA, Disability, or Worker's Compensation.	
Current Plan		% Completed
Second Quarter Plan		40%
	Develop and implement tools for tracking and responding to employees. These tools will reduce the response time for requests and increase the number of actions completed by the team by 20%	
Current Result		% Completed
April Result		40%
	Team created standardized methods for tracking and responding to personnel changes and requests. Additionally, training was conducted on five Human Resources related topics, improving overall accuracy and efficiency.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Human Resources

Initiative Title	Salary Equity Reviews	On Schedule
Initiative Summary	Provides funding for two positions to assist with job salary equity review through Citywide salary analysis and recommendations.	
Adopted Budget	\$135,688	
Anticipated Results	The addition of the two positions, along with existing Compensation & Classification staff, will review all non-executive job hires and provide salary recommendations based on education and experience in comparison to existing incumbents. This process will help minimize existing compression issues and work towards salary equity.	
Current Plan		% Completed
Second Quarter Plan		75%
	Continue new salary review process to improve and create a more streamlined hiring process. Complete salary recommendations within 24 hours of receipt for 75% of standard requests.	
Current Result		% Completed
April Result		75%
	With the education and experience data completed, staffs' review and completion has increased to 71.2% being completed within 48 hours for the second quarter.	

General Fund

Human Services

Initiative Title	After Operating Hours at Comprehensive Senior Centers	Completed
Initiative Summary	Through this initiative, comprehensive senior center locations will be available for after - hours use during evenings throughout the week and the weekend for the community use. Priority will be given to meetings that are educational or informational in nature and have a purpose that is beneficial/relevant to the surrounding community. Meetings will be made on a reservation based system.	
Adopted Budget	\$275,000	
Anticipated Results	Facility use will be available Monday - Thursday, 4:00 p.m. - 8:00 p.m. and Saturday, 9:00 a.m. - 1:00 p.m., for meetings that provide information, resources, and services to the community.	
Current Plan		% Completed
Second Quarter Plan		100%
	Part time Nutrition Center opens for use by the community in January, 2023.	
Current Result		% Completed
April Result		100%
	Reservation system launched with reservations beginning in January 2023. Through April, 12,005 residents have attended events during the new hours of operation.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Human Services

Initiative Title	Homeless Connections Hotline & Diversion	On Schedule
Initiative Summary	Provides funding for seven positions that provide a single point of entry to the homeless response system for individuals experiencing or are at imminent risk of homelessness. It is estimated that approximately 17,000 calls will be handled. These positions are currently funded through ESG-CARES.	
Adopted Budget	\$639,955	
Anticipated Results	The Homeless Connections Hotline anticipates answering at least 25,000 calls during FY 2023 and to serve at least 75 households via Diversion Funds with SARAH.	
Current Plan		% Completed
Second Quarter Plan		50%
	The Homeless Connections Hotline will refer 40 clients to Diversion programming and will answer 12,500 calls from the community.	
Current Result		% Completed
April Result		50%
	The Homeless Hotline referred 154 clients to Diversion programming and answered 10,887 calls from the community.	

General Fund

Human Services

Initiative Title	Homeless Street Outreach Team	Ahead of Schedule
Initiative Summary	Continues funding through the General Fund for six positions that provide outreach, needs assessment, service navigation and connection for individuals experiencing unsheltered homelessness. It is estimated that 217 individuals would be assisted by the team.	
Adopted Budget	\$482,687	
Anticipated Results	The Homeless Outreach Team anticipates enrolling at least 150 new clients during FY 2023 and providing 780 direct transportation services to individuals experiencing homelessness.	
Current Plan		% Completed
Second Quarter Plan		50%
	Homeless Street Outreach Staff will enroll 70 new clients and provide at least 180 direct transportation services.	
Current Result		% Completed
April Result		75%
	Homeless Street Outreach staff enrolled 113 new clients and provided 341 transportation services. A total of 244 new clients have been served and 429 direct transportation services have been provided through March.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Human Services

Initiative Title	Older Adults at Darner Parks and Recreation Facility	On Schedule
Initiative Summary	Expand older adult programming in coordination with Parks & Recreation with the opening of a new part time Senior Nutrition Center at the Darner Parks & Recreation Community Center. Site is proposed to be open Monday - Friday, from 8:00 a.m. - 1:00 p.m.	
Adopted Budget	\$398,937	
Anticipated Results	Anticipate community members will attend the part time nutrition center where health/wellness and nutrition programming will be available for older adults of that community. It is anticipated that 50 older adults will attend daily.	
Current Plan		% Completed
Second Quarter Plan		30%
	The Older Adults at Darner Parks and Recreation facility will open in January.	
Current Result		% Completed
April Result		30%
	The Darner Senior Nutrition Site opened on January 9, 2023 with an average daily attendance of 7 members. Activities at the site include meal service, arts and crafts, volunteer led fitness classes and recreational gaming.	

General Fund

Human Services

Initiative Title	Older Adults Technology Services (OATS)	On Schedule
Initiative Summary	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; and scale digital programming to 150,000 vulnerable older residents.	
Adopted Budget	\$500,000	
Anticipated Results	Deploy digital literacy training through a community designed network of local partners and scale programming initiatives within the City to support up to 150,000 vulnerable older adults across the full range of digital access needs.	
Current Plan		% Completed
Second Quarter Plan		75%
	Enroll members for courses and complete a post course survey.	
Current Result		% Completed
April Result		75%
	Members have attended a total of 188 classes with activities including virtual lectures, multi-week courses, and in person lectures.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Human Services

Initiative Title	San Antonio Metropolitan Ministries High Acuity Shelter	On Schedule
Initiative Summary	The SAMM High Acuity Shelter is a shelter for individuals who need a low barrier option to shelter and are not eligible for other shelter options in the community or would not succeed in a congregate shelter setting. This shelter is 45 non-congregate units and has the capacity to provide one-on-one case management to individuals who require a more individualized approach to moving out of unsheltered homelessness and onward from this shelter into permanent housing. Funding will support the lease of the facility through FY 2023, while SAM Ministries will fund the day-to-day operations and services to clients.	
Adopted Budget	\$1,276,741	
Anticipated Results	The SAMM High Acuity Shelter anticipates all rooms to be full throughout the course of FY 2023 and to house at least 60 clients who will exit to permanent or transitional housing.	
Current Plan		% Completed
Second Quarter Plan		50%
	SAMM will transition 16 clients into permanent housing.	
Current Result		% Completed
April Result		50%
	A total of 21 clients have been assisted and a total of 16 clients have transferred to permanent placement.	

General Fund

Human Services

Initiative Title	Seniors in Play	Completed
Initiative Summary	Seniors in Play (SIP) programming year round is an acting workshop for older adults that fosters the well-being and cognitive health of older adults through theater classes, exercises, and productions.	
Adopted Budget	\$100,000	
Anticipated Results	SIP will provide year round programming with a new course every 4 months. Each course will be 16 weeks long and meets once a week for 2 hours. Weekend theater field trips will also be planned. Contract will provide classes to serve 11 Senior Centers with a minimum of 500 older adults participants per year.	
Current Plan		% Completed
Second Quarter Plan		100%
	Afterhours use of community centers begins in January, 2023.	
Current Result		% Completed
April Result		100%
	Contractor has completed hiring of instructors and classes began at all 11 Comprehensive Senior Centers in January 2023. There have been 210 classes held with a total of 1,268 seniors in attendance.	

FY 2023 Adopted Budget Initiatives April Status Report

Information Technology Services Fund

Information Technology Services

Initiative Title	Cyber Protection-"Rubrik Go" Subscription	On Schedule
Initiative Summary	Adds funding to expand the City's Rubrik Go subscription which provides system backups and ransomware detection and remediation.	
Adopted Budget	\$175,212	
Anticipated Results	Rubrik Go is a three-year subscription that includes software, hardware, support, and a free hardware refresh at the time of renewal. The addition of these new functions allows ITSD to be better prepared and more accurate and responsive in the event of a cyber attack or data breach.	
Current Plan		% Completed
Second Quarter Plan		0%
	Current "Rubrik Go" subscription will expire in July. City will begin preparing to enter into a new contract with enhanced capabilities in the third quarter.	
Current Result		% Completed
April Result		0%
	The City is still under current Rubrik Go contract and subscription.	

Information Technology Services Fund

Information Technology Services

Initiative Title	Enhance Website Development	On Schedule
Initiative Summary	Adds one position to provide additional maintenance and support capacity for website redesign.	
Adopted Budget	\$69,266	
Anticipated Results	This position will support the increase of website development and digital front door project, migrating existing websites and content from DotNetNuke (DNN) to OpenCities. This will also increase the City's ability to support injects to the backlog and product support team for the cities 2 digital front door platforms.	
Current Plan		% Completed
Second Quarter Plan		50%
	Perform assigned duties with guidance and assistance. Work on digital front door website and content migration, known as SA.gov, as well as maintaining current legacy websites and platforms.	
Current Result		% Completed
April Result		50%
	Position has been filled and has published 673 updates for SA.gov and has completed 95 remedy tickets.	

FY 2023 Adopted Budget Initiatives April Status Report

Information Technology Services Fund

Information Technology Services

Initiative Title	Support for New Radio System	On Schedule
Initiative Summary	Adds one position assigned to the Public Safety Radio System Unit to support the Alamo Area Regional Radio System (AARRS) administered by the City on behalf of partners, Bexar County and CPS Energy.	
Adopted Budget	\$76,239	
Anticipated Results	Monitor compliance of Dailey Wells Communications (DWC) in accordance with the terms of the Radio System Agreement. Monitor compliance with the City's insurance requirements for all contractors supporting the Public Safety Radio System. Assist the AARRS Network Manager execute approximately 60 AARRS Tenant Subscriber Agreements. Facilitate the termination or modification of several tower lease agreements no longer required by the City due to the decommissioning of the existing radio system. Monitor expense and revenue tower lease agreements for compliance with terms.	
Current Plan		% Completed
Second Quarter Plan		50%
	Newly hired Contract Manager completes onboarding. Contract Manager receives training from Radio Services IT Manager. Training includes orientation of all contracts within scope. Contract Manager assist AARRS Project Team to review Milestones pending closeout. Contract Manager assist City execute Tenant Subscriber Agreements. Contract Manager reviews Certificates of Insurance (COIs).	
Current Result		% Completed
April Result		50%
	Position was filled in February and has reviewed and researched total of 129 contracts.	

Information Technology Services Fund

Information Technology Services

Initiative Title	Veracode-Application Testing/Quality	Completed
Initiative Summary	Adds funds for Veracode, a platform that analyzes new code to help developers find and fix security flaws in proprietary code.	
Adopted Budget	\$199,824	
Anticipated Results	Veracode scans for open vulnerability in applications. Veracode's identifies vulnerabilities and sources of operational risk in open-source libraries. This scanning effort extends from analysis of code commits to review of logs, bug reports and other sources. Increased security of applications by decreasing erroneous code and security risks which are developed by ITSD and implemented for customer use.	
Current Plan		% Completed
Second Quarter Plan		50%
	Work with Veracode vendor to setup and configure user and training accounts.	
Current Result		% Completed
April Result		100%
	All accounts have been setup, and training is completed. Staff have evaluated 20 applications for security vulnerabilities with no major security issues identified.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Innovation

Initiative Title	Innovation Academy Enhancement	On Schedule
Initiative Summary	Innovation Academy is a program that provides training and guidance in improvement operations processes across all City departments. The purpose is to develop staff that can improve operations and service delivery in the departments and around the City. The Innovation Academy has proven to be a successful program over the past three years. These funds will be used to improve the Innovation academy curriculum.	
Adopted Budget	\$50,000	
Anticipated Results	The anticipated result is to improve the innovation academy curriculum, to incorporate the skills and tools needed for participants to execute and deliver projects.	
Current Plan		% Completed
Second Quarter Plan		40%
	Identify training programs and services that will enhance the execution and successful delivery of projects and programs associated with participants of Innovation Academy.	
Current Result		% Completed
April Result		40%
	Identified additional training to enhance the academy and added four components: Leadership, Advance Tools, Change Management, and Agile Project Management.	

General Fund

Innovation

Initiative Title	Research and Development Projects	On Schedule
Initiative Summary	The Research and Development trials allow departments to scientifically evaluate new ideas/technology with low risk and gather evidence to inform purchases and policy.	
Adopted Budget	\$275,000	
Anticipated Results	The Research and Development trials anticipated results are to provide data, evidence and lessons learned to help City of San Antonio leadership; (1) make data-informed decisions, (2) avoid unnecessary costs and (3) innovate operations. For residents, trial outcomes aim to improve the customer experience, increase efficiency, advance equity and improve communication/trust with residents.	
Current Plan		% Completed
Second Quarter Plan		50%
	In partnership with City departments, the Office of Innovation will finalize the selection of trials to be funded and cost-share where possible.	
Current Result		% Completed
April Result		50%
	Eight trials have been scoped with departments, and research teams were identified with proposals accepted to include Urban Heat Islands Priority Neighborhood Analysis, Digital Inclusion Survey and Assessment (DISA), Community Immersion Program, Equitree Program Uptake, Military Spouse Employment, Cool Pavement Study, Business Development Organization Survey, and Rheaply Pilot. Three contracts have been executed, and work is underway. The five remaining projects will be contracted, and work will begin by the end of the third quarter.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Library

Initiative Title	Enhance Library Books and Materials	Ahead of Schedule
Initiative Summary	Adds funding to increase the availability of the Library's digital and print content collection. The additional resources will add over 52,000 new print, media, and digital items, increase overall circulation by over 250,000, and decrease wait times by 4 weeks, from just over 11 weeks to about 7 weeks. The total budget for library books and materials will be \$6.7 million.	
Adopted Budget	\$1,500,000	
Anticipated Results	The additional \$1,500,000 in library resources funding will result in an additional 52,632 items and increase circulation from 7,189,686 to 7,452,849.	
Current Plan		% Completed
Second Quarter Plan		50%
	A total of 26,316 items will be added to the collection increasing circulation from 3,594,845 to 3,726,425.	
Current Result		% Completed
April Result		60%
	A total of 30,702 items have been added to the collection, increasing circulation from 4,437,217 to 4,590,727.	

General Fund

Library

Initiative Title	Texana Resource Center Expansion	On Schedule
Initiative Summary	The Texana Resource Center Expansion will update the sixth floor of the Central Library and improve existing facilities to create functional welcoming spaces for the public. Funding will allow for completion of an ongoing project to improve the Library's Texana Resource Center and have two positions to staff the expanded Texana area on the 6th floor.	
Adopted Budget	\$74,732	
Anticipated Results	Completing the Texana Resource Center Expansion will create more opportunities for patrons to access materials regarding Texas and family history. Additional staff will be necessary to cover the larger area to assist the expected increase in foot traffic as well as increased programming and outreach. The additional positions, with an emphasis on customer service operations, will result in increased specialized consultation and research services to customers, which will transform access to the rich informational, historic, and cultural assets within the collections. The Library anticipates that once open, in October 2023, the Texana Resource Center will provide 5,080 In-person and virtual patron consultations in FY24.	
Current Plan		% Completed
Second Quarter Plan		0%
	Texana Resource Center Expansion is anticipated to open October 2023.	
Current Result		% Completed
April Result		0%
	Positions will be hired in the 4th Quarter in anticipation of the opening of the center in October 2023.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Military & Veteran Affairs

Initiative Title	Hiring Our Heroes Military Spouse Fellowship Program	On Schedule
Initiative Summary	Hiring Our Heroes' Military Spouse Fellowship Program (MSFP) will fund 30 fellowships for spouses of active duty military members.	
Adopted Budget	\$150,000	
Anticipated Results	30 spouses can participate in the program and 25 Participants will be offered full time employment upon completion.	
Current Plan		% Completed
Second Quarter Plan		22%
	Of the 30 Participants, four spouse fellows will enter the program for a 12-week rotation.	
Current Result		% Completed
April Result		22%
	Of the 30 Participants, four have begun the 12 week-cohort which is scheduled to end in June 2023. Additional spouse participants are expected to begin May 2023.	

General Fund

Neighborhood and Housing Services Department

Initiative Title	Affordable Housing Programs	Ahead of Schedule
Initiative Summary	Adds \$4.4 million in the General Fund to support Affordable Housing programs to include Minor Home Repair, Rental Assistance, and Under 1 Roof. The total Affordable Housing Program for FY 2023 is \$136 million and aligns with the Strategic Housing Implementation Plan (SHIP).	
Adopted Budget	\$4,400,000	
Anticipated Results	Complete construction for 180 homes which include 3 major rehabs, 100 minor rehabs and 77 roof shingle replacements. Additionally, 142 families seeking rental assistance will be assisted.	
Current Plan		% Completed
Second Quarter Plan		60%
	Determine eligibility and approval for 87 homes to assist with home rehabilitation. Open application for rental assistance in February and accept application from 72 families seeking rental assistance.	
Current Result		% Completed
April Result		70%
	Housing Program determined eligibility and approval for 108 out of 180 homes. Of the 108 homes, 23 are in process of developing the scope of work, 25 are under construction, and 60 are completed. The rental program assisted a total of 143 households.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Neighborhood and Housing Services Department

Initiative Title	City Fee Waiver Program	Completed
Initiative Summary	This initiative restores the City Fee Waiver program to the full program budget. The program awards City fee waivers to Affordable Housing, Owner-Occupied Rehabilitation, Historic Rehabilitation, and Business Development projects. This program will help create and preserve 1,000 affordable homes including for-sale and rental units.	
Adopted Budget	\$510,000	
Anticipated Results	This program will help create and preserve 1,000 affordable homes, including rental units at or below 60% of the Area Median Income (AMI) and for-sale units at or below 120% AMI.	
Current Plan		% Completed
Second Quarter Plan		50%
	50% of waiver funds will be committed to 500 affordable housing units.	
Current Result		% Completed
April Result		100%
	City Fee Waiver has been awarded for the creation and or rehabilitation of 1,787 affordable housing units.	

General Fund

Neighborhood and Housing Services Department

Initiative Title	Inner City Incentive Program	Ahead of Schedule
Initiative Summary	This initiative restores the Inner City Development Incentive program. The Inner City Development Incentive program incentivizes development in the Inner City such as housing and commercial space. Funds will support residential and commercial infill development in alignment with adopted plans, including the Strategic Housing Implementation Plan.	
Adopted Budget	\$885,449	
Anticipated Results	The Inner City Incentive Fund will be used to leverage housing opportunities and infill commercial development in neighborhoods near the inner city. Funds will support development of rental and for-sale housing with an emphasis on targeted affordability levels identified by the Strategic Housing Implementation Plan.	
Current Plan		% Completed
Second Quarter Plan		0%
	No funds are expected to be committed during this time.	
Current Result		% Completed
April Result		2%
	Two projects located in the inner city were awarded Brownfields Agreements to fund Phase 1 environmental assessments. Additionally, staff are evaluating three affordable housing projects for potential development incentives to be awarded in third quarter.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Neighborhood and Housing Services Department

Initiative Title	Martin Luther King Jr. March	Completed
Initiative Summary	Adds \$200,000 for a total of \$300,000 for the Martin Luther King Jr. March (MLK) to cover the cost of production, event speakers, and facility rentals and use.	
Adopted Budget	\$200,000	
Anticipated Results	The Martin Luther King Jr. March will be held on Monday, January 16, 2023.	
Current Plan		% Completed
Second Quarter Plan		100%
	The Martin Luther King Jr. March will be held Monday, January 16, 2023.	
Current Result		% Completed
April Result		100%
	The MLK Jr. event was held on Monday, January 16, 2023. This was the first in person march held since 2020 and approximately 150,000 people attended.	

General Fund

Neighborhood and Housing Services Department

Initiative Title	Property Tax Protest Services & Education Campaign	On Schedule
Initiative Summary	Educational campaign and community-based seminars aimed to inform and empower residents to protest tax bills and provide direct services to help file homestead exemptions onsite during seminars.	
Adopted Budget	\$250,000	
Anticipated Results	Develop a campaign aligned with service providers, resources, education and legal aid will help residents combat high property taxes by empowering them to take advantage of homestead exemptions as well as the tax protest and appeal opportunities available.	
Current Plan		% Completed
Second Quarter Plan		50%
	The campaign anticipates over 600 households attending 14 sessions held between February and May.	
Current Result		% Completed
April Result		50%
	A total of 848 residents attended the first 11 events and it is anticipated that at least 200 or more will attend the last three events.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Parks & Recreation

Initiative Title	Expanded Parks Pool Season	On Schedule
Initiative Summary	Adds funding to expand the Parks Regular Pool season to a total of 7 hours per day, 6 days per week, at 24 pools and increase the number of hours at 12 pools from 6 to 7 hours on weekends during the extended pool season.	
Adopted Budget	\$476,797	
Anticipated Results	Expanded days and hours to provide more access to community users to visit pools such as expanding regular pool season to a total of 7 hours per day, 6 days per week, at 24 pools and increase the number of hours at 12 pools from 6 to 7 hours on weekends during the extended pool season.	
Current Plan		% Completed
Second Quarter Plan		50%
	Recruitment events, hiring, and training for the Aquatics positions will continue year-round to prepare for the expanded parks pool season in May.	
Current Result		% Completed
April Result		50%
	All the necessary positions for the pre-season have been filled and facilities are ready to open the pre-season on May 13th at 11 select pools. The remaining pools are scheduled to open for the regular pool season in mid-June.	

General Fund

Parks & Recreation

Initiative Title	Summer Youth Program Staff Enhancement	On Schedule
Initiative Summary	Adds funding to enhance the annual Summer Youth Program. Currently the staff to participant ratio is 1:25 and with this funding the ratio will be improved to 1:15. This will enhance the quality of programming and engagement with participants.	
Adopted Budget	\$404,438	
Anticipated Results	This funding will enable the Summer Youth program to provide enhanced supervision and program experience by improving the staff to student ratio from 1:25 to 1:15.	
Current Plan		% Completed
Second Quarter Plan		50%
	Continue recruitment events, hiring, and training for all Summer Youth Program Staff in preparation for the summer youth program beginning in June.	
Current Result		% Completed
April Result		50%
	Of the positions needed for the Summer Youth Program, 65% have been filled and all facilities prepped for the Summer Youth Program. The Summer Youth Program is scheduled to begin in early to mid- June in alignment with school district calendars.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Parks & Recreation

Initiative Title	Parks Linear Creekway Operations & Maintenance	On Schedule
Initiative Summary	Adds three positions to support the maintenance of additional miles of creekway and multi-use trails acquired with Sales Tax revenues.	
Adopted Budget	\$418,088	
Anticipated Results	Provide continuous operations and maintenance support for an additional 2.45 trail miles of creekway/multi-use trails, 35 acres, and 187 amenities across 8 locations.	
Current Plan		% Completed
Second Quarter Plan		46%
	The Maintenance Crew Leader II and the Maintenance Workers will be hired in the second quarter and will be providing maintenance along the creekway trails, contributing an estimated 1,824 maintenance and monitoring service hours this quarter.	
Current Result		% Completed
April Result		46%
	These positions have been hired and are contributing an estimated 1,824 maintenance and monitoring service hours this quarter.	

General Fund

Parks & Recreation

Initiative Title	Parks Projects Acquisition and Development	On Schedule
Initiative Summary	Adds five positions to support the maintenance of additional acres, facilities, and parks developed through bonds issued, grants, and other funds.	
Adopted Budget	\$718,420	
Anticipated Results	Provide continuous operations and maintenance support of approximately 181 acres, 1.97 miles of trails, and 289 amenities across 20 park locations that will be added through capital projects.	
Current Plan		% Completed
Second Quarter Plan		46%
	All positions will be hire in the second quarter and will be providing maintenance along the new acreage, exercise trails, amenities, and park locations, contributing an estimated 2,356 maintenance and monitoring service hours this quarter.	
Current Result		% Completed
April Result		46%
	All positions have been hired and are providing the estimated 2,356 service hours this quarter.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Parks & Recreation

Initiative Title	Woodlawn Park Multi-Generational Center	On Schedule
Initiative Summary	Adds two positions to support the Berta Almaguer Dance Studio and Community Center.	
Adopted Budget	\$193,676	
Anticipated Results	Provide support for 3,000 youth programming, recreational programming as well as senior social and cultural classes per year.	
Current Plan		% Completed
Second Quarter Plan		50%
	The two positions will be hired in the second quarter and will provide support to the Berta Almaguer Dance Studio and Community Center, contributing an estimated 912 service hours this quarter.	
Current Result		% Completed
April Result		50%
	All positions have been hired and have provided youth, recreational and senior social and cultural classes to 1,525 youth and 1,107 adult participants across 912 service hours.	

Tree Canopy Preservation & Mitigation Fund

Parks & Recreation

Initiative Title	Enhance City Wide Tree Planting Programs	On Schedule
Initiative Summary	Adds three positions to support the current capacity and growth of the tree planting programs and initiatives.	
Adopted Budget	\$469,670	
Anticipated Results	Provide continuous operations and maintenance support of the tree planting programs and initiatives to include the Green Corridor Pilot Program and the School Tree Planting Pilot Program. A total of 383 trees are anticipated to be planted through this program.	
Current Plan		% Completed
Second Quarter Plan		45%
	Positions will be hired in the 2nd Quarter and will be providing support for the current capacity and growth of the tree planting programs and initiative.	
Current Result		% Completed
April Result		45%
	The positions have conducted approximately 11 tree adoption events providing over 1,900 trees to the public. In addition, they have managed a large-tree planting project with over 70 large trees planted in Parks.	

FY 2023 Adopted Budget Initiatives April Status Report

Confiscated Property Fund

Police

Initiative Title	Neighborhood Crime Prevention	Behind Schedule
Initiative Summary	Adds funding to support community groups who are working to eliminate criminal activity throughout San Antonio neighborhoods. This continues an improvement started in FY 2022 making a total of \$600,000 available to community organizations.	
Adopted Budget	\$250,000	
Anticipated Results	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
Second Quarter Plan		50%
	SAPD will work with the awarded community organization(s) to promote the crime prevention projects, provide resources, direction, guidance, and funds to assist the awarded organization(s) with crime prevention efforts. SAPD will monitor the accomplishments of the selected organizations in achieving their stated goals utilizing the Community Crime Prevention awarded funds.	
Current Result		% Completed
April Result		5%
	The solicitation closed in March and City Council approval of the contracting organization is expected in May.	

General Fund

Police

Initiative Title	Increase Sworn Officers - COPS Hiring Grant Cash Match	On Schedule
Initiative Summary	Adds funding to support the required cash match of the Community Oriented Policing Services (COPS) 2022 grant. The City applied to add 50 officers associated with this grant.	
Adopted Budget	\$3,581,599	
Anticipated Results	The City was not awarded the grant. However, the City will move forward with the hiring of 50 cadets. The 50 cadets will be hired as part of the January 2023 class for the new officer positions. Using the recommendations from the UTSA study, SAPD will assign officers to address violent crime in identified areas starting January 2023. Crime in identified areas will be evaluated at 60-day intervals and compared to previous crime levels in that area.	
Current Plan		% Completed
Second Quarter Plan		43%
	Implement UTSA's "Near-Term Strategy" through deployment of Police resources in identified areas with high violent crime rates in February 2023. Cadets will continue training with an anticipated graduation in September 2023.	
Current Result		% Completed
April Result		43%
	20 Cadets started in the October 2022 Academy Class and 30 Cadets started in the January 2023 Academy Class. Results of the first 60 days of Hot Spots Initiative showed a reduction in crime. Results were provided to City Council on April 27, 2023.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Police

Initiative Title	North St. Mary's Police Station	On Schedule
Initiative Summary	Adds 28 sworn and 7 civilian positions to staff the St. Mary's Substation in downtown San Antonio as part of the 2017 Bond Program. The substation is anticipated to be completed in January 2024.	
Adopted Budget	\$1,507,245	
Anticipated Results	SAPD will hire 28 cadets in April 2023 to backfill for the anticipated promotions for the St. Mary's Station command staff. The command staff positions will be activated in September 2023 and filled by December 2023 and begin preparations for Police operations in the new station. The civilian positions will be advertised by the end of the fiscal year.	
Current Plan		% Completed
Second Quarter Plan		55%
	Hire 28 cadets as part of the April cadet class to backfill for the new St. Mary's Station command staff.	
Current Result		% Completed
April Result		55%
	Construction on the new St. Mary's station is ongoing. 28 cadets were hired as part of the April 2023 class that started on April 24th.	

Advanced Transportation District Fund

Public Works

Initiative Title	Transportation & Infrastructure Management Center (TIMC) Support Staff	Behind Schedule
Initiative Summary	Adds funding for three positions to improve maintenance at signalized intersections performed by the Transportation Systems Management and Operation (TSMO) Maintenance Section.	
Adopted Budget	\$151,691	
Anticipated Results	Increase the number of signalized intersections proactively maintained annually by 366 to a total of 1,333.	
Current Plan		% Completed
Second Quarter Plan		43%
	Complete proactive, preventative maintenance at 570 of 1,333 signalized locations.	
Current Result		% Completed
April Result		35%
	Completed proactive, preventative maintenance at 463 of 1,333 signalized locations. Three positions have been filled.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Public Works

Initiative Title	City Contribution to the CASA building renovations	Behind Schedule
Initiative Summary	This project provides funding towards the renovation of the Child Advocates of San Antonio (CASA) building located at 1956 S. WW White Road	
Adopted Budget	\$343,025	
Anticipated Results	This funding contributes toward renovations to the CASA facility located at 1956 S. WW White Road. The total city contribution is \$800,392 of which Phase 1 for \$343,025 is funded in FY 2023 towards a new roof and electronic billboard and Phase 3 for \$457,367 is funded in FY 2024 towards interior renovations.	
Current Plan		% Completed
Second Quarter Plan		55%
Begin reimbursing for Phase I roof repairs and electronic billboard.		
Current Result		% Completed
April Result		30%
Funding Agreement was approved by City Council on April 6th.		

General Fund

Public Works

Initiative Title	Guardrail Repair Program	Behind Schedule
Initiative Summary	Adds contract funding to repair failed guardrails, handrails, and bollards throughout the City.	
Adopted Budget	\$1,000,000	
Anticipated Results	This funding will address a total 54 projects of which 29 will be completed in FY 2023 with an additional 25 being completed by March 2024.	
Current Plan		% Completed
Second Quarter Plan		28%
Obtain City Council approval of the contract in March 2023 and construct 8 of 29 projects in the second quarter.		
Current Result		% Completed
April Result		6%
Contract was awarded on May 5, 2023. The City plans to complete 29 maintenance projects by the end of the year.		

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Public Works

Initiative Title	Infrastructure Management Program (IMP) Support Staff	Ahead of Schedule
Initiative Summary	Adds funding for six positions to support the delivery of the Infrastructure Management Program (IMP).	
Adopted Budget	\$395,823	
Anticipated Results	Adds six positions to support the delivery of the Sidewalk IMP and Contractual Pavement Preservation Programs. Complete 429 Pavement Preservation projects and construct 25 miles of Sidewalks in FY 2023.	
Current Plan		% Completed
Second Quarter Plan		24%
	Construct 6.04 of 25 miles of sidewalks and complete 103 of 429 preservation projects.	
Current Result		% Completed
April Result		61%
	A total of 23.76 miles of sidewalk have been constructed and 113 of 429 preservation projects have been completed.	

General Fund

Public Works

Initiative Title	Neighborhood Accessibility & Mobility Program (NAMP) Increase	On Schedule
Initiative Summary	Adds funding for each City Council District's Neighborhood Access & Mobility Program (NAMP) Budget increasing each district's budget from \$219,900 to \$450,000.	
Adopted Budget	\$2,301,000	
Anticipated Results	Provides funding for community infrastructure improvement projects that address safety, multimodal transportation connectivity, and roadway functionality during the two established rounds under the NAMP program.	
Current Plan		% Completed
Second Quarter Plan		45%
	As part of Round 1, project cost estimates to be complete and provided to each Council District in October for selection of projects to begin construction in November. In December as part of Round 2, each Council District will identify another eight projects to be estimated. In April, Round 2 projects were selected by Council District. Construction will continue on the selection of projects.	
Current Result		% Completed
April Result		45%
	Construction on City Council approved projects continues.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Public Works

Initiative Title	Non-Service Alley Maintenance	Behind Schedule
Initiative Summary	Provides funds to increase the frequency of non-service alley maintenance. This funding will provide non-service alley maintenance to 17 alleys and debris and vegetation removal to 62 alleys.	
Adopted Budget	\$1,000,000	
Anticipated Results	Resurfacing 17 alleys and debris and vegetation removal of 62 alleys.	
Current Plan		% Completed
Second Quarter Plan		48%
	Complete resurfacing for 6 of 17 alleys. Complete debris and vegetation removals from 32 of 62 alleys.	
Current Result		% Completed
April Result		46%
	Completed debris and vegetation removal from 36 of 62 alleys. A contract for an on-call contractor was awarded by City Council in March, 2023. Pre-construction meeting scheduled for May.	

Various Funding Sources

Public Works

Initiative Title	Sidewalk Program (includes the repair crews)	Ahead of Schedule
Initiative Summary	Provides funding for Sidewalk programs and adds funding for seven positions to support the delivery of the sidewalk repair program.	
Adopted Budget	\$21,500,000	
Anticipated Results	Adds seven positions to City Force Operations for an additional sidewalk repair crew. The FY 2023 Sidewalk Program will construct 47.91 miles of sidewalks and repair 4 miles of sidewalks for a total of 51.91 miles constructed citywide. 33.73 miles will be completed by September 2023, while 18.18 miles will be completed by September 2024.	
Current Plan		% Completed
Second Quarter Plan		28%
	Construct 7.2 miles and repair 2.27 miles of sidewalks city-wide and complete the hiring of the additional repair crew.	
Current Result		% Completed
April Result		84%
	Constructed 25.6 miles and repaired 2.6 miles of sidewalks city-wide.	

FY 2023 Adopted Budget Initiatives April Status Report

Various Funding Sources

Public Works

Initiative Title	Street Maintenance Program	Ahead of Schedule
Initiative Summary	Provides funding for annual street maintenance program.	
Adopted Budget	\$116,000,000	
Anticipated Results	Complete 946 Pavement Preservation projects and 356 Street Rehabilitation projects. In FY 2023 a total of 1,302 street maintenance projects will be completed.	
Current Plan		% Completed
Second Quarter Plan		41%
	A total of 167 of 356 rehabilitation projects will be completed and 369 of 946 pavement preservation projects will be completed.	
Current Result		% Completed
April Result		43%
	Completed 212 of 356 rehabilitation projects and 351 of 946 pavement preservation projects.	

Solid Waste Operating & Maintenance Fund

Solid Waste Management

Initiative Title	Bulky Drop Off Collections	On Schedule
Initiative Summary	Adds funding for equipment in the Solid Waste Bulky Operations to accommodate the growing collection of waste and recycle materials. In 2016, the waste and recycle materials was 13,315 tons and it is projected to increase to 39,205 tons by year end. Additionally, customer attendance in FY 2016 was 82,405 and it is projected to increase to 256,856 by year end.	
Adopted Budget	\$456,515	
Anticipated Results	As customer attendance continues to increase, the addition of tractor-trailer equipment will aid in the hauling and disposal of waste and recycle material collected	
Current Plan		% Completed
Second Quarter Plan		25%
	Solid Waste Management Department will work with Building & Equipment Services Department through the procurement process to purchase two tractors and trailers.	
Current Result		% Completed
April Result		25%
	SWMD and BESD have submitted bid tabulations and vendor selections to City Council for their review and approval of two tractors and trailers. Current orders are delayed to mitigate the deficit in the Solid Waste Operating & Maintenance Fund.	

FY 2023 Adopted Budget Initiatives April Status Report

Solid Waste Operating & Maintenance Fund

Solid Waste Management

Initiative Title	Illegal Dumping Crew	On Schedule
Initiative Summary	Provides funding to add one illegal dumping crew to continue to improve the overall health and appearance of the City of San Antonio. This improvement will increase the amount of illegal dumping collections from 9,000 to 10,000.	
Adopted Budget	\$845,644	
Anticipated Results	The additional crew will add approximately 50 more homeless encampment clean-ups, 1,000 more illegal dumping collection stops, and 50 more litter clean-ups collected.	
Current Plan		% Completed
Second Quarter Plan		25%
	Positions will be filled. SWMD will service 4,500 of the targeted 10,000 illegal dumping collection points, 50 litter cleanups, and 50 homeless encampment cleanups.	
Current Result		% Completed
April Result		25%
	Positions have been filled. SWMD has serviced the 4,500 of the targeted 10,000 illegal dumping collection points, 50 litter cleanups, and 50 homeless encampment cleanups.	

Solid Waste Operating & Maintenance Fund

Solid Waste Management

Initiative Title	Mini-Side Loader Collection Crew	On Schedule
Initiative Summary	Adds funding for two mini-side loader equipment vehicles to focus on collection in limited access residential developments.	
Adopted Budget	\$600,000	
Anticipated Results	This will allow Solid Waste to provide service to limited access residential developments. SWMD will be able to service limited access residential developments.	
Current Plan		% Completed
Second Quarter Plan		50%
	SWMD will work with BESD to submit bid tabulations and vendor selections for the purchase of two mini-side loaders to City Council for approval.	
Current Result		% Completed
April Result		50%
	Specifications have been turned to BESD, the procurement process is nearly completed, and items are pending City Council approval. Current orders are delayed to mitigate the deficit in the Solid Waste Operating & Maintenance Fund.	

FY 2023 Adopted Budget Initiatives April Status Report

Solid Waste Operating & Maintenance Fund

Solid Waste Management

Initiative Title	Route Rebalance	Completed
Initiative Summary	Adds funding for 15 Side Load Operators to reduce the number of houses on each route and to provide for more balanced collection routes. This will also shift collection from four days to five days per week.	
Adopted Budget	\$722,113	
Anticipated Results	This will optimize waste collection routes and accommodate increased waste volumes. The goal of this initiative is to improve efficiencies to reduce overtime, improve fleet maintenance, and improve customer service.	
Current Plan		% Completed
Second Quarter Plan		100%
	New routes were implemented November 7. Side Load Operator interviews have been conducted and selections of candidates have been made.	
Current Result		% Completed
April Result		100%
	New routes have been successfully implemented. Of the 15 positions, 14 are filled.	

Energy Efficiency Fund

Sustainability

Initiative Title	Enhance Energy Efficiency Project Support	On Schedule
Initiative Summary	Adds funding for two positions to manage and deliver energy efficiency projects, and provide advice and support to incorporate energy efficiency components on new capital projects managed by other departments.	
Adopted Budget	\$130,859	
Anticipated Results	The Capital and Bond Sustainability Manager will assist the Public Works Department with the early stages of planning and programming of existing and future bond and capital projects and ensure that sustainable and energy efficient best practices are incorporated. The Sustainable and Renewable Energy Manager will assist the Energy Management Division with the implementation of six energy efficiency projects for Fiscal Year 2023, and assist with Fiscal Year 2024 project planning.	
Current Plan		% Completed
Second Quarter Plan		40%
	Two positions will be hired by March 2023.	
Current Result		% Completed
April Result		40%
	The Sustainable and Renewable Energy Manager is currently working to complete FY2023 Energy Efficiency Fund projects. The Capital and Bond Sustainability Manager is coordinating with Public Works and consultants to develop sustainability checklists for all vertical and horizontal bond projects.	

FY 2023 Adopted Budget Initiatives April Status Report

Solid Waste Operating & Maintenance Fund

Sustainability

Initiative Title	Support for SA Climate Ready	On Schedule
Initiative Summary	Adds funding for a Climate Adaptation Manager position who will focus on the implementation of SA Climate Ready climate adaptation strategies and will provide the necessary staff resources to begin the development of a coordinated response to climate adaptation and community resilience.	
Adopted Budget	\$65,430	
Anticipated Results	The Climate Adaptation Manager will be responsible for coordinating with City departments and agencies on adaptation and resilience efforts. Many efforts are currently underway within the City, and dedicated staff will allow for better leverage and coordinate resources to ensure maximum impact. Similar coordination is required with external entities and the general public. The initiative will produce specific climate adaptation priorities based upon best practices in resilience planning resulting in improved municipal and community resilience. In addition, this position will provide resilience support to the Office of Emergency Management.	
Current Plan		% Completed
Second Quarter Plan		30%
	The position will be filled by March 2023.	
Current Result		% Completed
April Result		30%
	The Climate Adaptation Manager was successfully onboarded after the second quarter ended. The manager is fully onboarded and has been meeting internal and external partners, working on the food insecurity workgroup led by SAMHD, reporting on Community-based Organization microgrant activity, and working on certain elements of the City's Urban Heat Island response.	

Solid Waste Operating & Maintenance Fund

Sustainability

Initiative Title	Support for Sustainability Initiative	On Schedule
Initiative Summary	Adds funding for one position who will support execution of the Office of Sustainability programmatic priorities around municipal sustainability, community climate action initiatives, and sustainable transportation.	
Adopted Budget	\$48,481	
Anticipated Results	The position's priorities will include, but not be limited to: management of the SA Climate Ready Advisory committees and sub-committees, all City staff climate training and departmental alignments, and sustainable transportation initiatives. This position will assist with the bi-annual greenhouse gas inventory, grant management, presentation and memo preparation, meeting set-ups, and ad hoc projects. The position will establish a pipeline for trained staff who will be valuable for achieving the long-term goals prioritized in the Climate Action and Adaptation Plan (CAAP).	
Current Plan		% Completed
Second Quarter Plan		30%
	The position will be filled by January 2023.	
Current Result		% Completed
April Result		30%
	The Management Analyst was successfully hired and onboarded on January 30, 2023. The analyst has assumed much of the project correspondence related to Sustainable Transportation. The analyst is also assisting with 88th Texas Legislature bill reviews and community outreach.	

FY 2023 Adopted Budget Initiatives April Status Report

General Fund

Transportation

Initiative Title	Quiet Zone Maintenance Project	On Schedule
Initiative Summary	Adds funding to maintain striping, curbs, signage, asphalt, signals, etc. at the City's Federal Railroad Administration designated (FRA) Quiet Zone locations.	
Adopted Budget	\$200,000	
Anticipated Results	This funding will address striping, curbs, signage, asphalt, signals, etc. at 8 of the Federal Railroad Administration designated (FRA) Quiet Zone locations. In FY 2023, a total of 4 locations will be maintained with an additional 4 being completed by January 2024.	
Current Plan		% Completed
Second Quarter Plan		15%
	Begin contract process and advertise. Conduct presolicitation meetings and goal setting.	
Current Result		% Completed
April Result		15%
	Recommended improvements based on the Federal Railroad Administration (FRA) inspection report have been approved by the FRA. The Transportation Department is currently working on comments from the Union Pacific Railroad on the recommended improvements. Transportation will be utilizing an existing COSA Task Order Contract to complete the work on necessary improvements.	