



# FY 2020 Mid-Year Budget Review

City Council "A" Session  
May 28, 2020

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# FY 2020 Mid-Year Budget Review

City Council "A" Session  
May 28, 2020

Presented by: María Villagómez, Deputy City Manager

# Presentation Overview



FY 2020 Budget Update  
General Fund & Restricted Funds

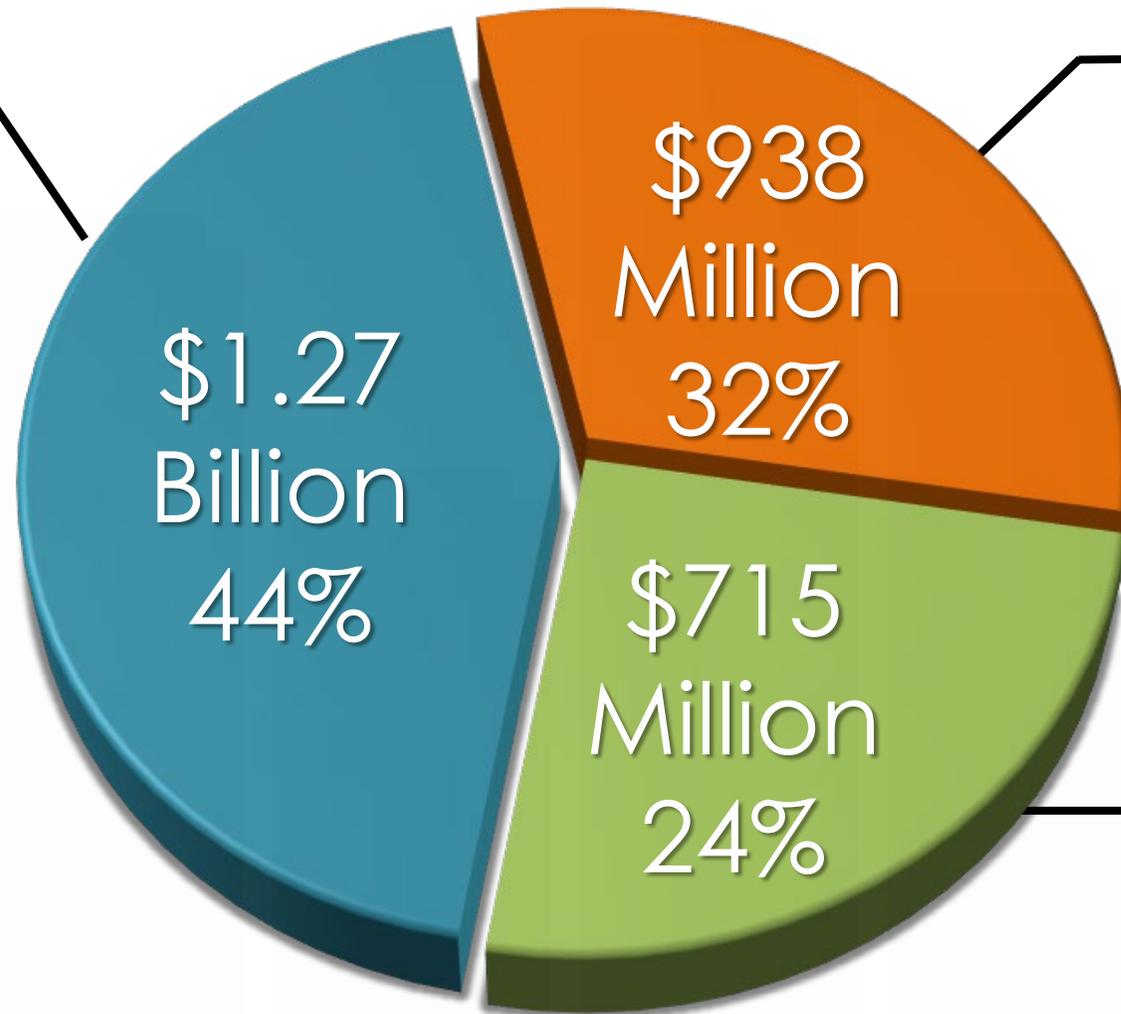
COVID-19 Financial Update

Mid-Year Budget Adjustment

# Total FY 2020 City Budget \$2.9 Billion

## General Fund

Supports most basic City services: Police, Fire, Streets, Parks, Library



## Restricted Funds

- Airport Fund
- Development Services
- Hotel Occupancy Tax
- Solid Waste
- Storm Water

## Capital Program

- 2017 bond projects
- Airport projects

# FY 2020 COVID-19 City Revenue Impact

**\$198.6**

**Million**

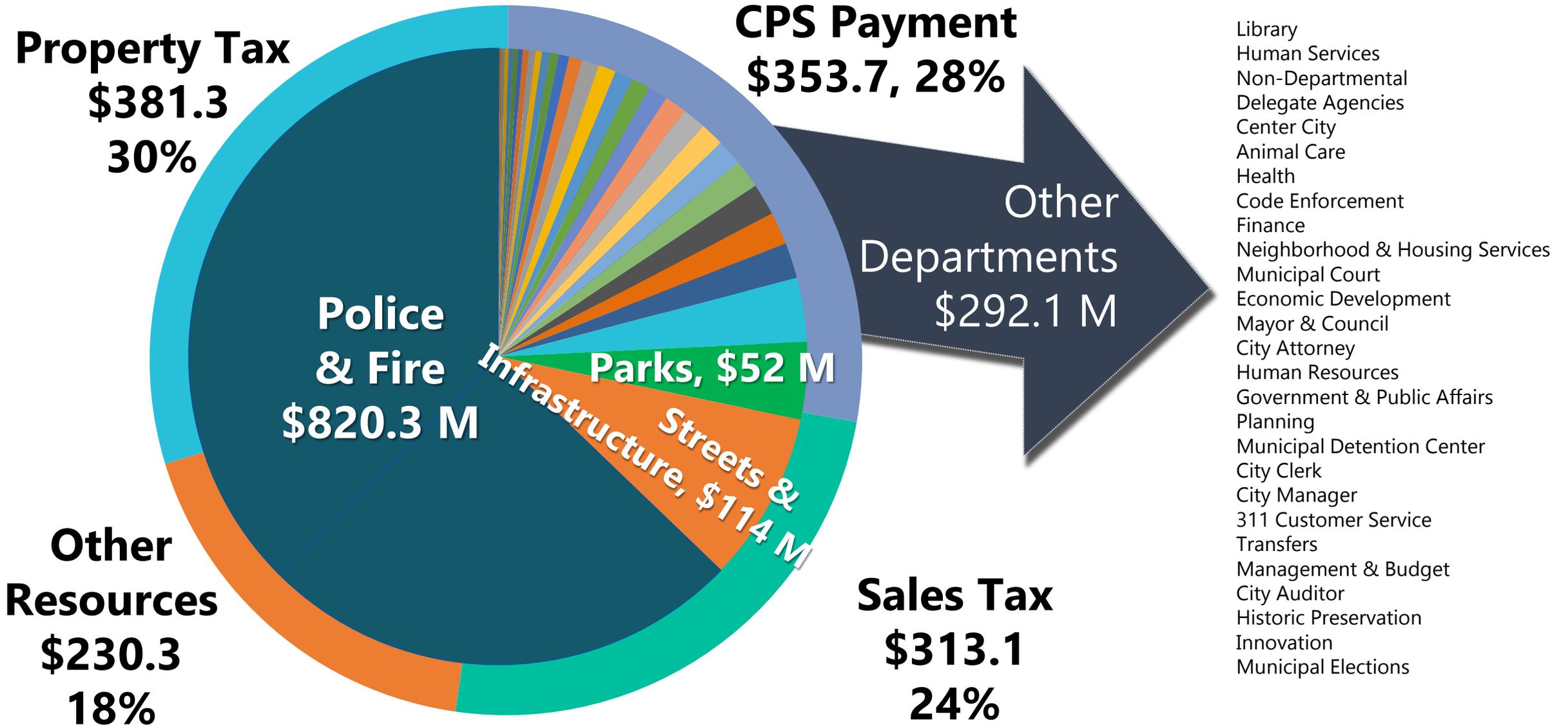
**FY 2020 Preliminary  
Revenue Loss**

**\$84.4 Million  
General Fund**

**\$114.2 Million  
Restricted Funds**

Measures taken to keep budget balance in the General Fund and restricted funds

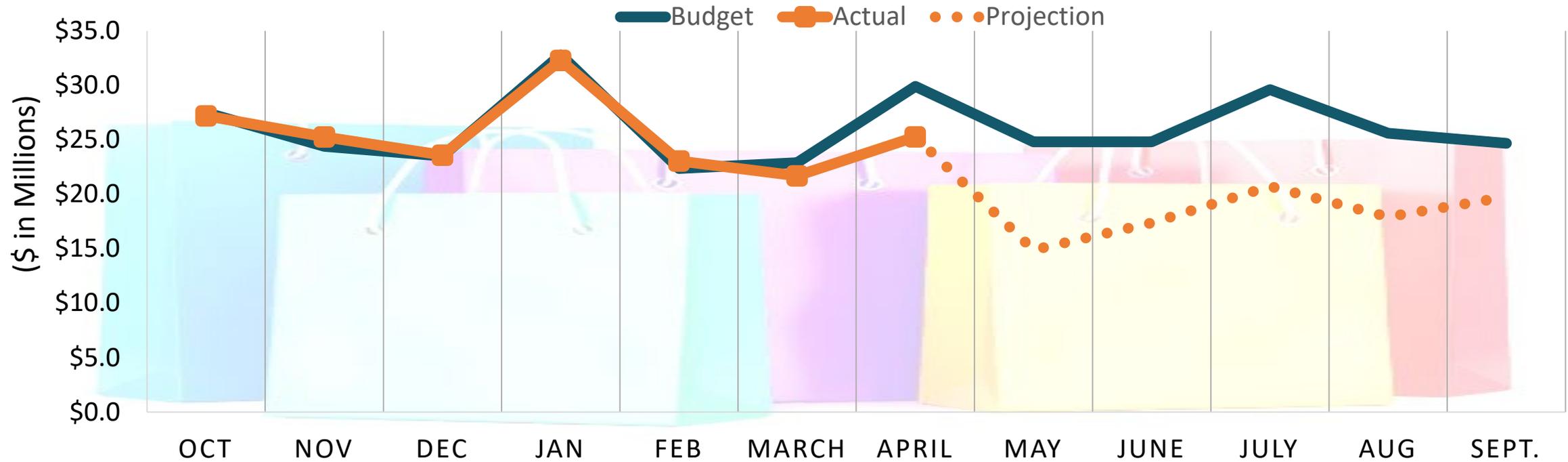
# FY 2020 General Fund Budget: \$1.27 Billion



# FY 2020 General Fund Revenue Update

| Revenue Source<br>(\$ in Millions) | FY 2020<br>Budget | Oct to April<br>Variance | Oct to Sept<br>Variance |
|------------------------------------|-------------------|--------------------------|-------------------------|
| Property Tax                       | \$381             | \$0                      | \$0                     |
| Sales Tax                          | \$313             | (\$5.3)                  | (\$44.1)                |
| CPS Energy                         | \$354             | (\$6.0)                  | (\$14.6)                |
| Other                              | \$218             | (\$1.4)                  | (\$25.7)                |
| <b>Total</b>                       | <b>\$1,266</b>    | <b>(\$12.7)</b>          | <b>(\$84.4)</b>         |

# FY 2020 Sales Tax Revenue



| FY 2020<br>(\$ in Millions) | FY 2020 Budget | Actuals/Projections<br>(Oct to April) | Variance        |
|-----------------------------|----------------|---------------------------------------|-----------------|
| October to April            | \$183.6        | \$178.3                               | (\$5.3)         |
| May to September            | \$129.5        | \$90.7                                | (\$38.8)        |
| <b>Total</b>                | <b>\$313.1</b> | <b>\$269.0</b>                        | <b>(\$44.1)</b> |

# FY 2020 Other General Fund Revenues

| FY 2020 (\$ in Millions)                             | Budget       | Oct to April Variance | Oct to Sept Variance |
|--|--------------|-----------------------|----------------------|
| History and Preservation (HOT Tax)                   | \$11.5       | (\$0.9)               | (\$5.6)              |
| Recreation and Culture including River barge revenue | \$17.6       | (\$2.5)               | (\$7.2)              |
| Interest on time Deposits                            | \$7.2        | (\$0.5)               | (\$2.2)              |
| EMS Transports, Towing, Alarm Fees                   | \$43.5       | (\$1.0)               | (\$6.5)              |
| Other revenues                                       | \$137.9      | \$3.5                 | (\$4.2)              |
| <b>Total</b>   | <b>\$218</b> | <b>(\$1.4)</b>        | <b>(\$25.7)</b>      |

# FY 2020 General Fund Mid-Year Request

## Add funds for a Modified Outdoor Pool Season: \$322,000

- Pool Season: July 3 to August 9
- 11 Targeted Pools
  - All pools open weekends
  - Rotating schedules during week
  - Operated at 25% Capacity

# FY 2020 General Fund Mid-Year Budget Adjustment

|   |                             |
|---|-----------------------------|
| Programs Suspended/Delayed              | (\$83)<br>Million           |
| COVID-19 Reimbursement                  | (7.8)<br>Million            |
| Department Savings                      | (4.5)<br>Million            |
| Add funds for Fire CBA                  | 10.4<br>Million             |
| <b>Total Mid Year Budget Adjustment</b> | <b>(\$85.0)<br/>Million</b> |

# FY 2020 General Fund Year End Projection



**\$15 M**

Additional Ending  
Balance for  
FY 2019

**(\$84.4 M)**

Less Revenue  
in FY 2020

**(\$85 M)**

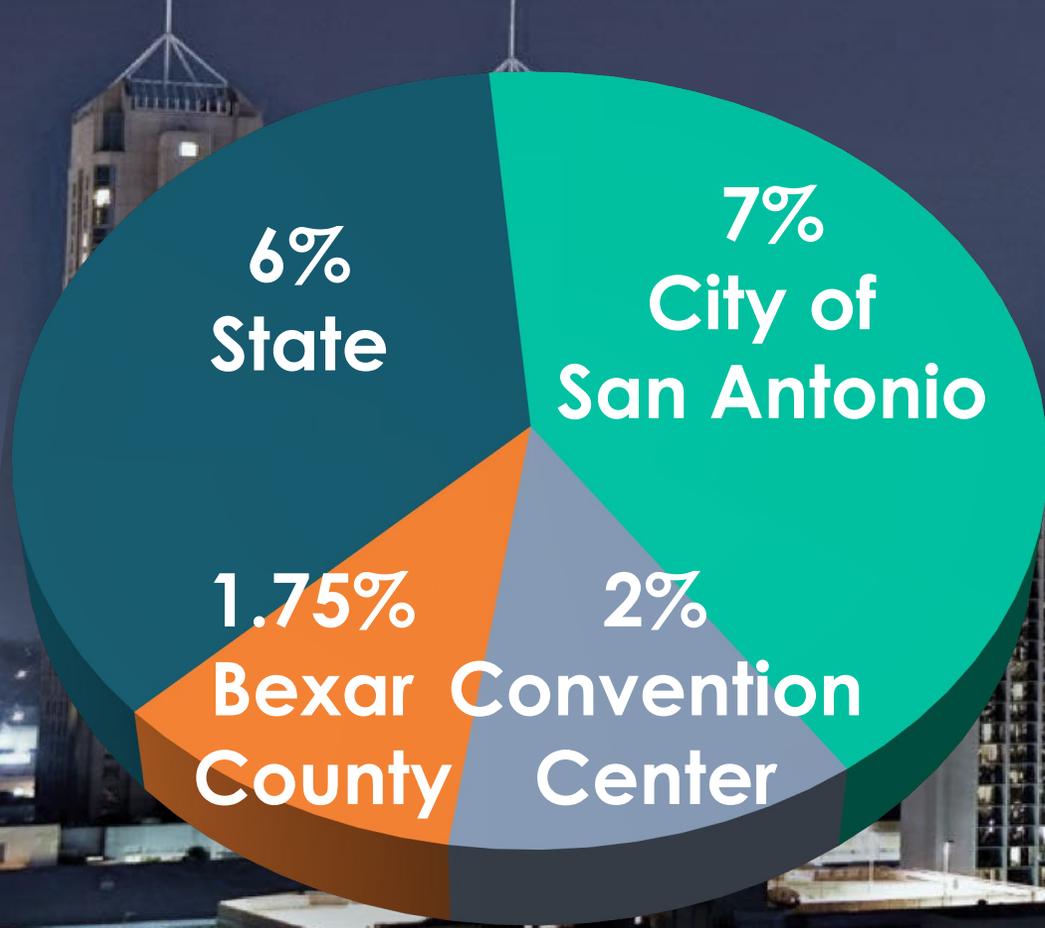
Mid-Year  
Adjustments

**\$15.6 M**

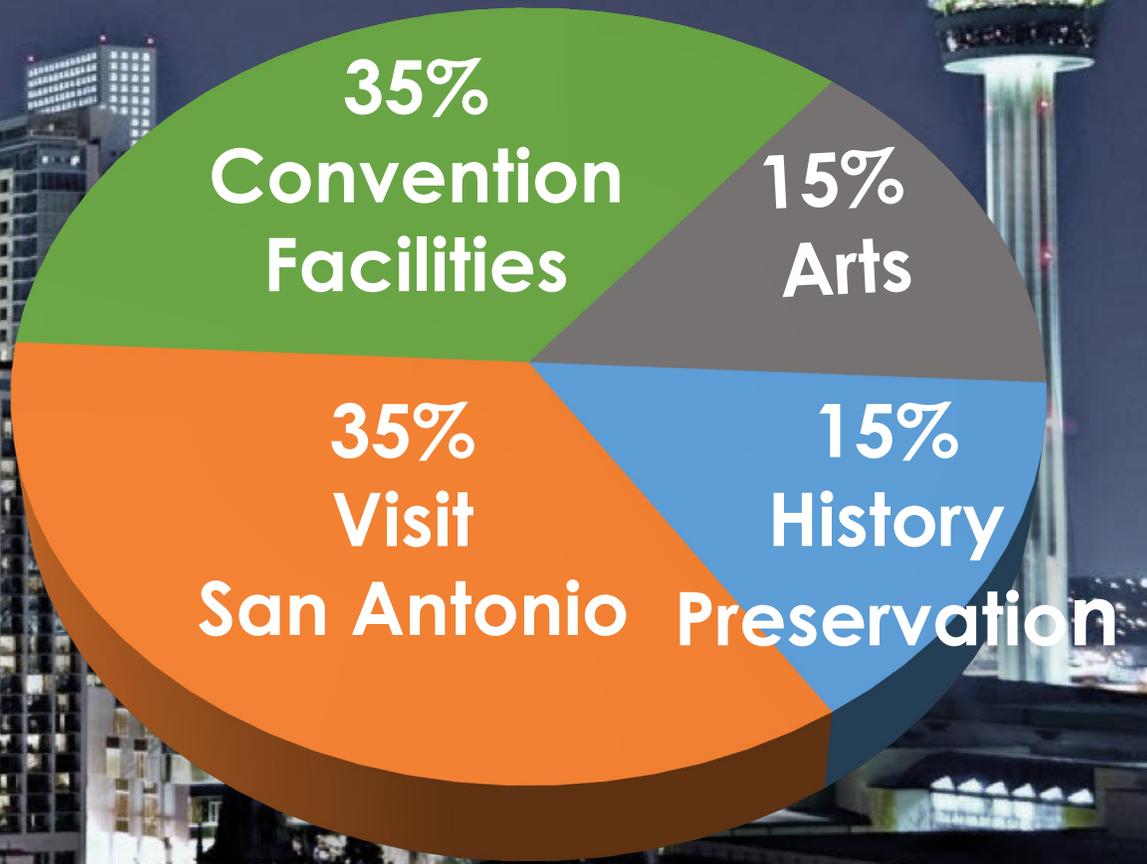
Ending Balance  
for FY 2020

# Hotel Occupancy Tax Rate

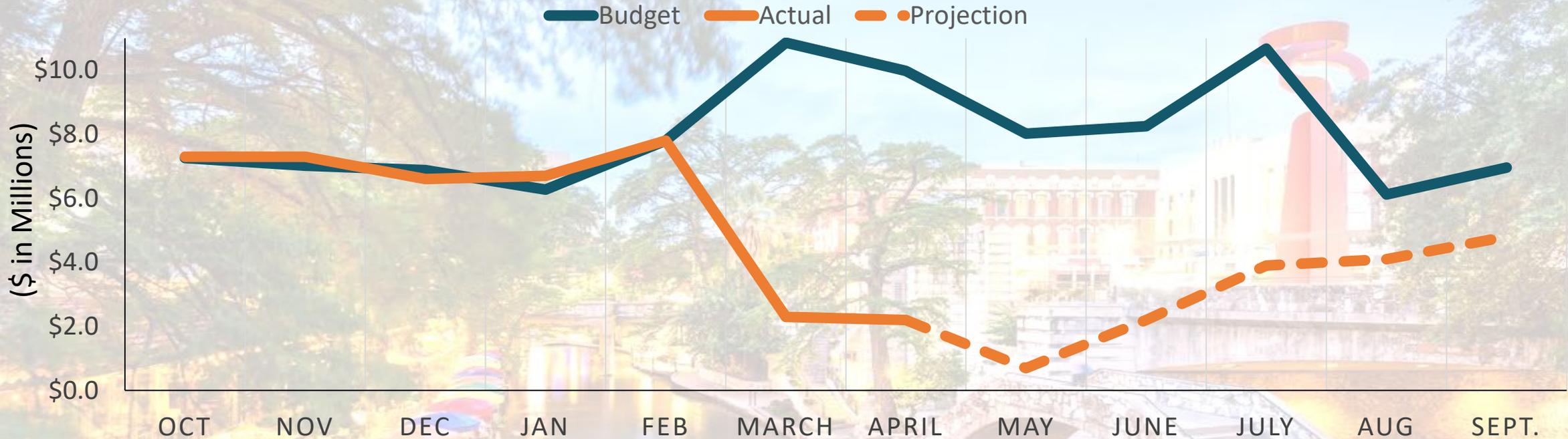
**HOT Rate: 16.75%**



**COSA HOT Tax Allocation**

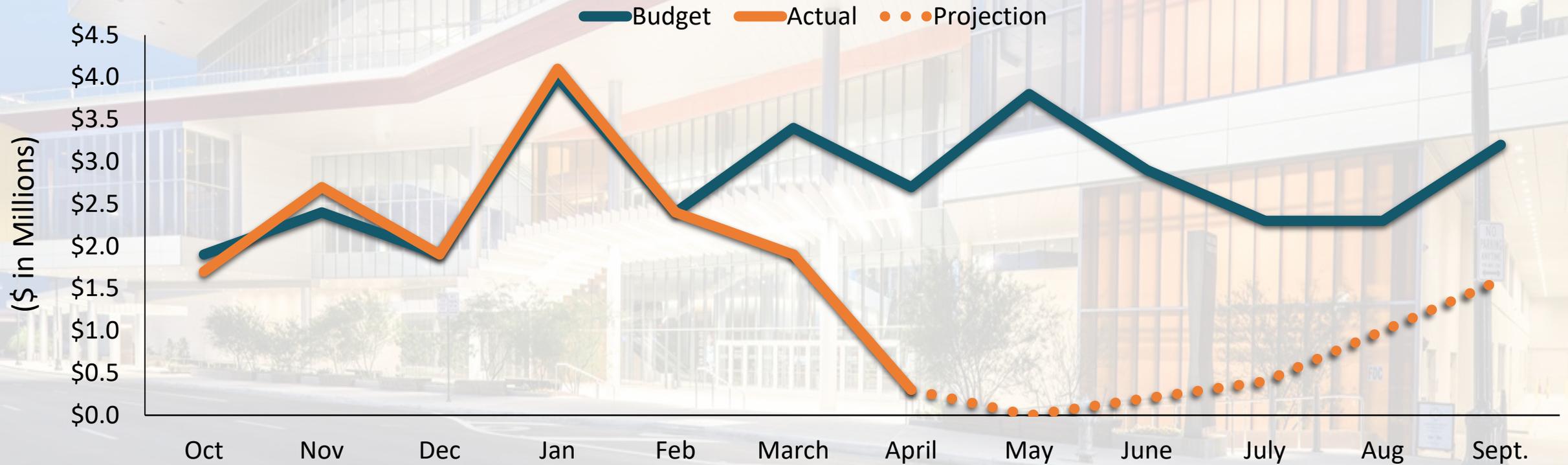


# FY 2020 Hotel Occupancy Tax Revenues



| FY 2020<br>(\$ in Millions) | FY 2020 Budget  | Actuals/Projections<br>(Oct to April) | Variance          |
|-----------------------------|-----------------|---------------------------------------|-------------------|
| October to April            | \$56.1 M        | \$40.2 M                              | (\$15.9 M)        |
| May to September            | \$40.0 M        | \$15.8 M                              | (\$24.2 M)        |
| <b>Total</b>                | <b>\$96.1 M</b> | <b>\$56.0 M</b>                       | <b>(\$40.1 M)</b> |

# Convention Center & Alamodome Revenue



| FY 2020<br>(\$ in Millions) | FY 2020 Budget  | Actuals/Projections<br>(Oct to April) | Variance          |
|-----------------------------|-----------------|---------------------------------------|-------------------|
| October to April            | \$18.7 M        | \$15.1 M                              | (\$3.6 M)         |
| May to September            | \$14.5 M        | \$3.3 M                               | (\$11.2 M)        |
| <b>Total</b>                | <b>\$33.2 M</b> | <b>\$18.4 M</b>                       | <b>(\$14.8 M)</b> |

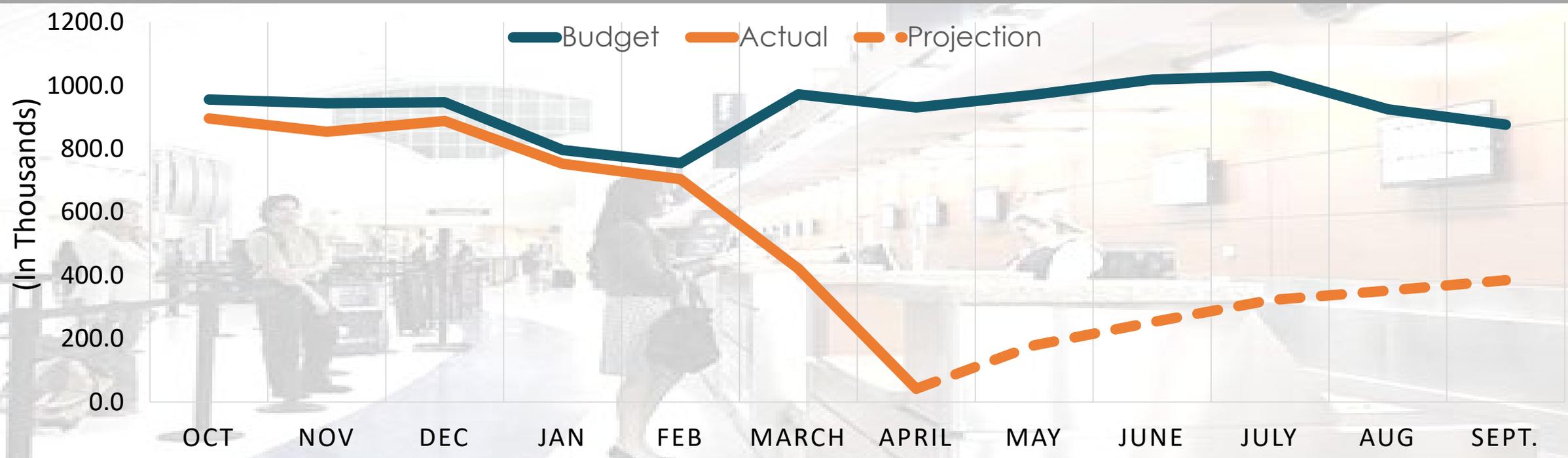
# Mid-Year Budget Adjustment

| Revenue Source<br>(\$ in Millions)   | FY 2020<br>Budget | Reduction       | % of<br>budget |
|--|-------------------|-----------------|----------------|
| Convention Facilities  | \$54.4            | (\$16.4)        | -30%           |
| Visit San Antonio  | \$24.9            | (\$7.5)         | -30%           |
| Arts & Culture   | \$10.7            | (\$2.3)         | -22%           |
| History & Preservation   | \$10.7            | (\$5.3)         | -50%           |
| International Affairs  | \$0.786           | (\$0.229)       | -29%           |
| Use of Contingency & Transfer of Capital<br>Projects to Property Tax Debt Fund |                   | (\$23.2)        |                |
| Hosting Obligations and Film Incentives  |                   | (\$2.6)         |                |
| <b>Total</b>   |                   | <b>(\$57.5)</b> |                |

# Airport Funds Revenue Impact

| Revenue Source<br>(\$ in Millions)  | FY 2020<br>Budget | Projection     | Variance        |
|-------------------------------------|-------------------|----------------|-----------------|
| Operating Revenues                  | \$112.1           | \$85.2         | (\$26.9)        |
| Passenger Facility Charge           | \$21.5            | \$10.9         | (\$10.6)        |
| Customer Facility Charge<br>Revenue | \$14.9            | \$9.2          | (\$5.7)         |
| <b>Total</b>                        | <b>\$148.5</b>    | <b>\$105.3</b> | <b>(\$43.2)</b> |

# Airport Passengers – FY2020

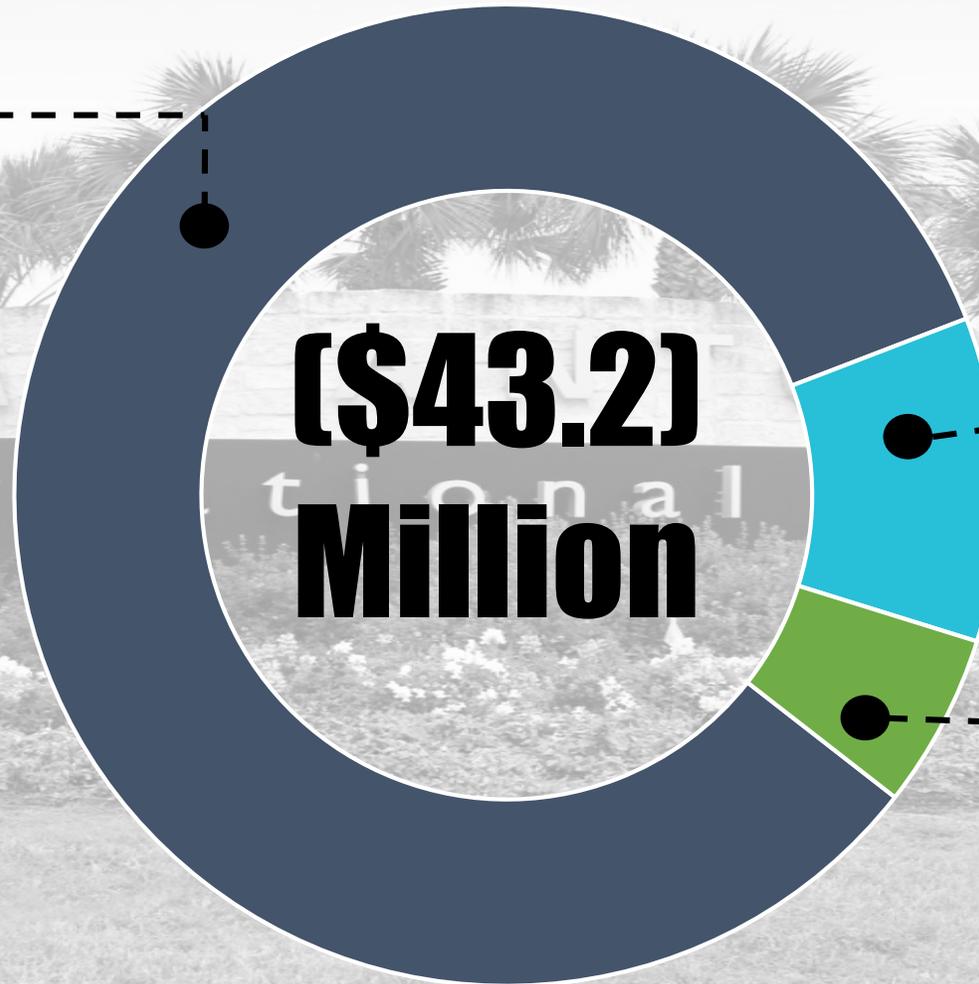


| FY 2020<br>(In Millions) | FY 2020<br>Budget | Actuals/Projections | Variance     |
|--------------------------|-------------------|---------------------|--------------|
| October to April         | 6.3               | 4.5                 | (1.8)        |
| May to September         | 4.8               | 1.5                 | (3.3)        |
| <b>Total</b>             | <b>11.1</b>       | <b>6.0</b>          | <b>(5.1)</b> |

# Airport – FY 2020 Mid-Yr Budget Adjustment

## Operating Fund Programs Suspended/Delayed (\$26.9) Million

- Hiring Freeze and suspend temporary services
- Marketing, utilities, commodities, and non-essential building maintenance
- Airline Incentives
- Capital Improvements



## Passenger Facility Charge (\$10.6) Million

- Use of pay-as-you go fund to make debt service payment
- Reduction to future capital projects

## Customer Facility Charge (\$5.7) Million

- Use of fund balance
- Reduction to CFC Fund

# Other Restricted Funds – \$16.1 Million Revenue Loss

| Fund                             | FY 2020 Adopted Budget | FY 2020 Projections | Variance |
|----------------------------------|------------------------|---------------------|----------|
| Advanced Transportation District | \$18.8                 | \$16.5              | (\$2.3)  |
| Linear Greenways and Aquifer     | \$39.6                 | \$34.0              | (\$5.6)  |
| Development Services             | \$37.8                 | \$36.8              | (\$1.0)  |
| Parking                          | \$11.3                 | \$7.6               | (\$3.7)  |
| Market Square                    | \$3.0                  | \$1.6               | (\$1.4)  |
| Child Safety                     | \$2.2                  | \$2.1               | (\$0.1)  |
| Juvenile Case Manager            | \$0.8                  | \$0.4               | (\$0.4)  |
| Municipal Court Technology       | \$0.7                  | \$0.5               | (\$0.2)  |
| Municipal Court Security         | \$0.6                  | \$0.3               | (\$0.2)  |
| Stormwater Regional Facilities   | \$9.0                  | \$7.8               | (\$1.2)  |



# Other Mid-Year Adjustments

651,525.78

# COVID – 19 Ratification of Grants



**\$361 Million**

In Grants awarded to City

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**\$347 Million**

Grants appropriated and  
ratified with Mid-Year  
Budget Adjustment

**CARES ACT**

# COVID – 19 Ratification of Grants

**\$347 Million**

in Grants Ratified and Appropriated with Mid-Year Budget Adjustment

|  |  |                                      |   |
|--|--|--------------------------------------|---|
| <b>\$270 M</b><br>Coronavirus<br>Relief Fund           | <b>\$51M</b><br>Airport                | <b>\$3.5 M</b><br>Public Health      | <b>\$18.1 M</b><br>Child Care<br>Services |
| <b>\$2.9 M</b><br>Community<br>Services Block<br>Grant | <b>\$1.3 M</b><br>Head Start<br>Grants | <b>\$400K</b><br>Senior<br>Nutrition | <b>\$80 K</b><br>Financial<br>Empowerment |

# COVID – 19 Grants

**\$14 Million**

**Grants already Approved and Appropriated by City Council**

**\$7.7 M**

Community Development Grant (CDBG) Used for Housing Emergency Assistance Program

**\$3.9 M**

Emergency Solutions Grant (ESG) for Homeless Assistance

**\$2.3 M**

Byrne Justice Assistance Grant Program For SAPD Personnel and Supplies

**\$393K**

EMS Relief Fund for Healthcare Providers to offset cost of EMS

# COVID – 19 Ratification of Emergency Purchases

## Emergency Purchases for \$10.7 Million Paid with Federal Grants



Personal Protective  
Equipment (PPE)



Hand Sanitizer



Lab Services (Testing)



Vehicles for Testing  
and Other Equipment



Cleaning Supplies and  
Decontamination  
Equipment



Hotels for COVID  
Positive & High Risk  
Homeless

# Recommended Abatement/Deferral of Revenue

| General Fund   | Airport Fund  | Restricted Funds  |
|--|---|---|
| 4-Month Rent Abatement (April to July)   | 90-Day Deferral and pay back over 12 months   | <ul style="list-style-type: none"> <li>A. 4-Month Rent Abatement (April to July)</li> <li>B. 2-Month Parking Lease Abatement (April and May)</li> <li>C. Free Public Parking: June to August on weekends &amp; from 5pm to 2am on weekdays</li> <li>D. Convention Facilities</li> </ul>                     |
| <ul style="list-style-type: none"> <li>✓ International Center (Sushi Zushi, Biga and SAEDF)</li> <li>✓ La Villita</li> </ul> | <ul style="list-style-type: none"> <li>✓ Airline Revenues: \$6 Million</li> <li>✓ Ground/Building Leases: \$2.4 Million</li> <li>✓ Concession Agreement: \$159,230</li> </ul> | <ul style="list-style-type: none"> <li>✓ Market Square Rent Abatement &amp; Riverwalk Leases (4 Months)</li> <li>✓ Parking contracts and retail (2 month Abatement)</li> <li>✓ San Antonio Missions Rent Abatement if Season Suspended</li> <li>✓ San Antonio Sports Rent Abatement at Alamodome</li> </ul> |
| <b>\$200,000</b><br><b>(FY 2020 Impact)</b>  | <b>No Impact</b><br><b>payback over 12 months</b>   | <b>\$1.7 Million</b><br><b>(FY 2020 Impact)</b>   |

# Next Steps in FY 2021 Budget Process



# Conclusion



- Tremendous amount of uncertainty
- Unprecedented Economic Disruption
- With actions taken by City Manager, the General Fund remains balanced for FY2020 today
- Budget Challenges for FY 2021



# FY 2020 Mid-Year Budget Review

City Council "A" Session  
May 28, 2020

Presented by: María Villagómez, Deputy City Manager

CITY OF SAN ANTONIO

7+5

FISCAL YEAR 2020  
FINANCIAL REPORT  
(AS OF APRIL 30, 2020)

Prepared by  
Office of Management & Budget and Finance Department  
May 28, 2020

# 7+5

## FY 2020 SEVEN PLUS FIVE BUDGET AND FINANCE REPORT

### REVENUES AND EXPENSES

- 7 MONTH ACTUALS UNAUDITED (OCTOBER 1, 2019 TO APRIL 30, 2020)

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| General Fund Expenses                                       | 5    |
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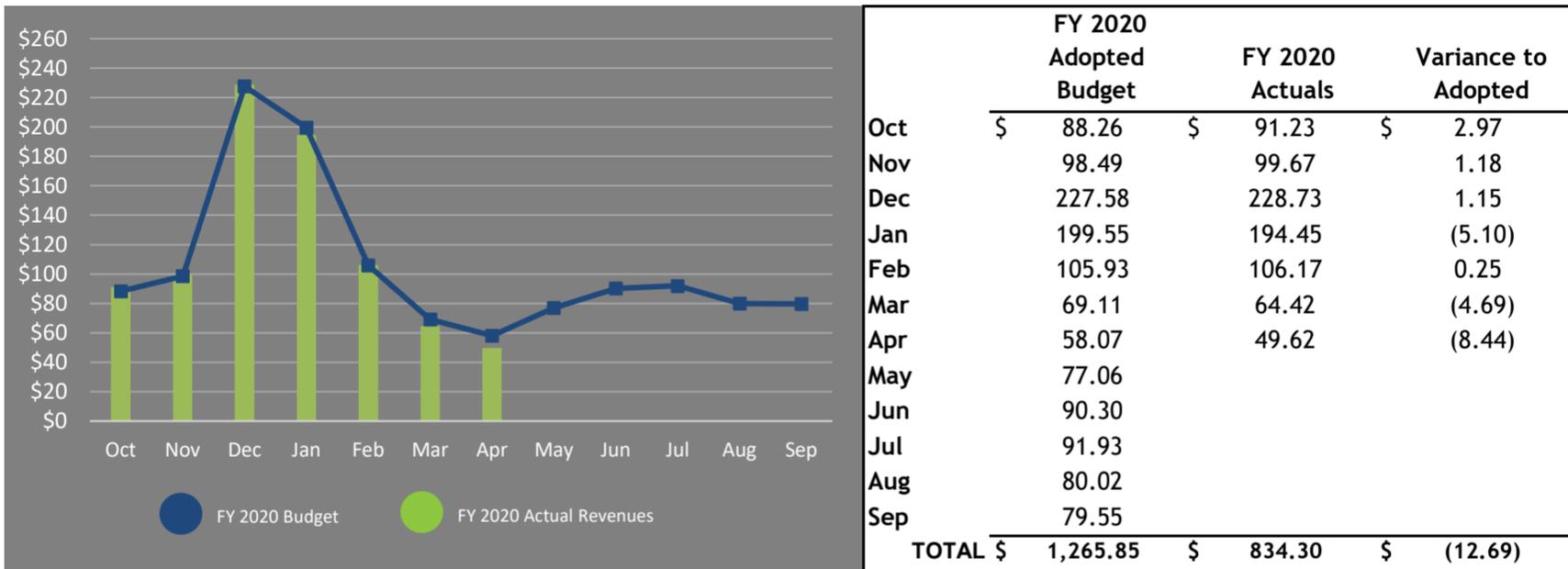
All financial data is from the City's financial management system. This is an unaudited financial report.

# Fiscal Year 2020 7+5 Report (As of April 30, 2020)

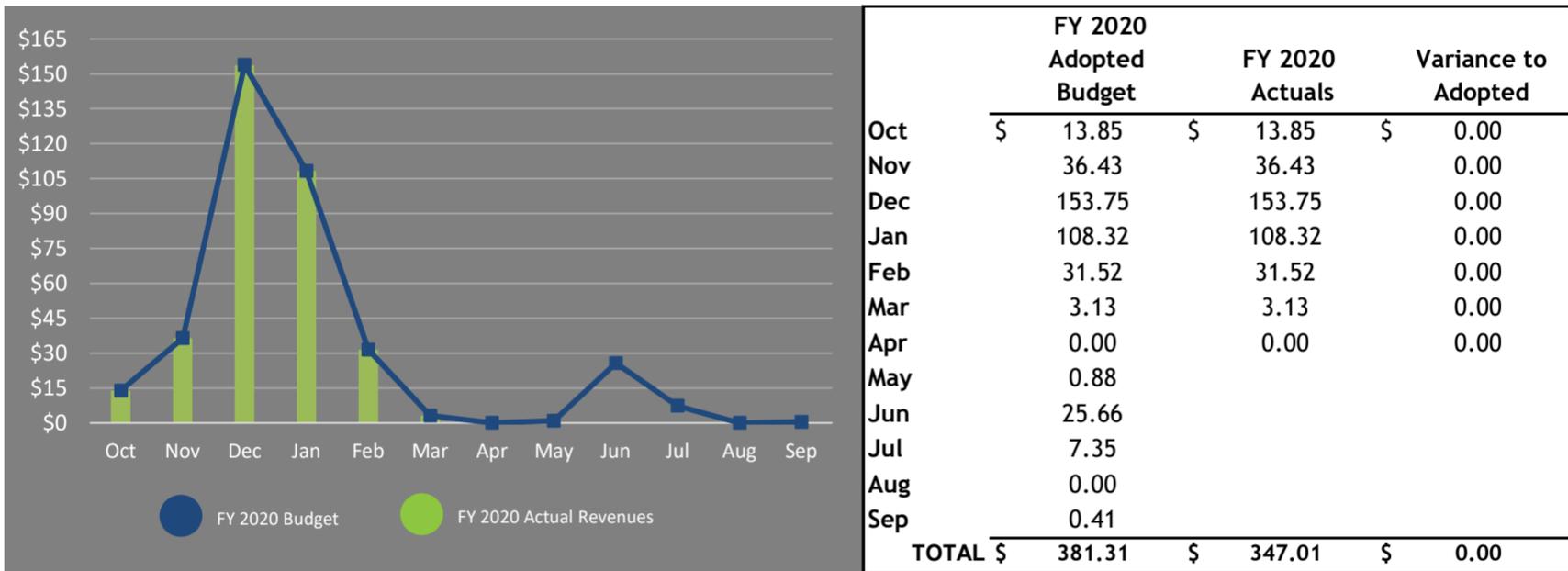
## GENERAL FUND REVENUES

City of San Antonio

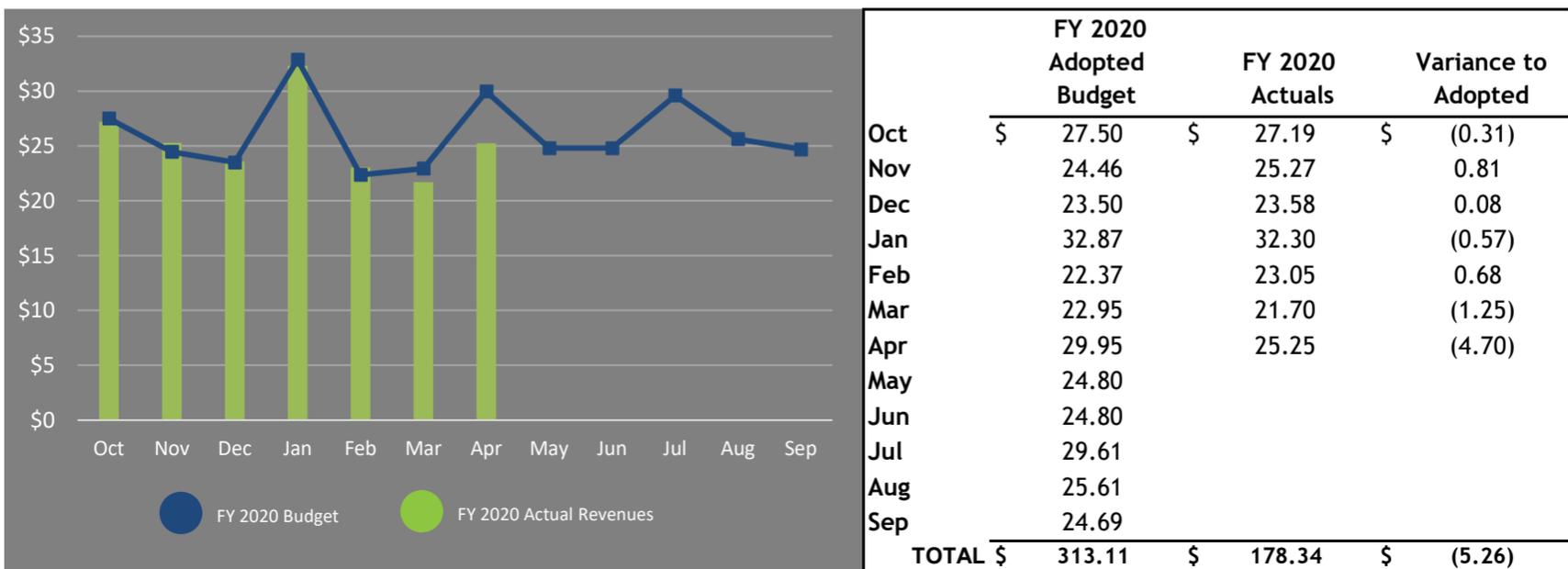
### ALL SOURCES (\$ In Millions)



### CURRENT PROPERTY TAX (\$ In Millions)



### CITY SALES TAX (\$ In Millions)



# Fiscal Year 2020 7+5 Report (As of April 30, 2020)

## GENERAL FUND REVENUES

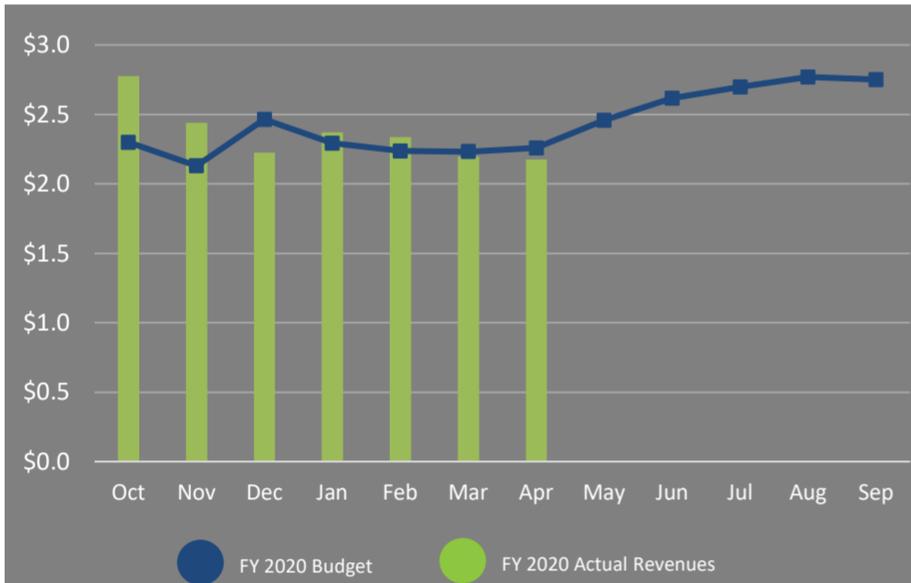
City of San Antonio

### CPS ENERGY (\$ In Millions)



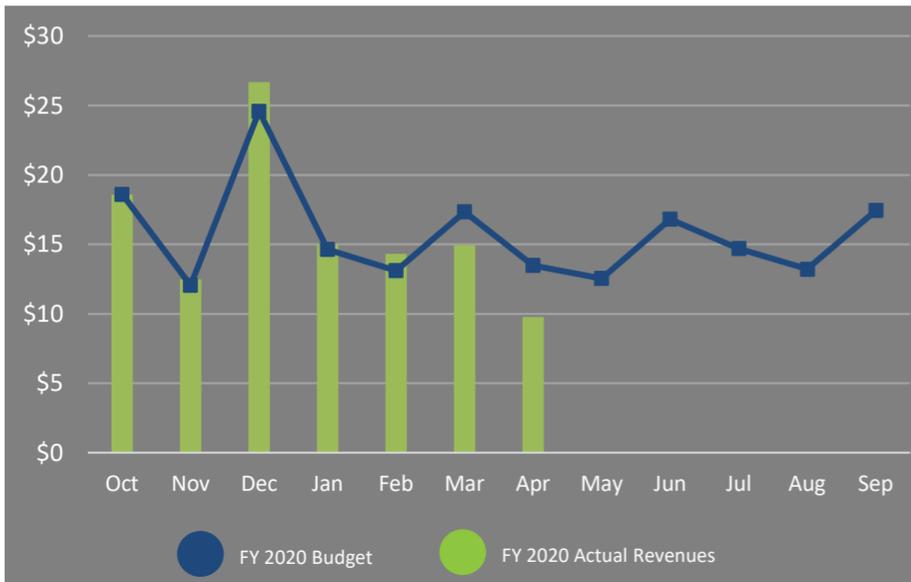
|              | FY 2020<br>Adopted<br>Budget | FY 2020<br>Actuals | Variance to<br>Budget |
|--------------|------------------------------|--------------------|-----------------------|
| Oct          | \$ 26.01                     | \$ 28.84           | \$ 2.83               |
| Nov          | 23.41                        | 23.04              | (0.37)                |
| Dec          | 23.28                        | 22.50              | (0.77)                |
| Jan          | 29.62                        | 24.63              | (4.99)                |
| Feb          | 36.70                        | 34.95              | (1.75)                |
| Mar          | 23.46                        | 22.45              | (1.01)                |
| Apr          | 24.18                        | 24.26              | 0.07                  |
| May          | 24.55                        |                    |                       |
| Jun          | 32.22                        |                    |                       |
| Jul          | 37.58                        |                    |                       |
| Aug          | 38.42                        |                    |                       |
| Sep          | 34.27                        |                    |                       |
| <b>TOTAL</b> | <b>\$ 353.71</b>             | <b>\$ 180.67</b>   | <b>\$ (6.00)</b>      |

### SAN ANTONIO WATER SYSTEM (\$ In Millions)



|              | FY 2020<br>Adopted<br>Budget | FY 2020<br>Actuals | Variance to<br>Revised |
|--------------|------------------------------|--------------------|------------------------|
| Oct          | \$ 2.30                      | \$ 2.78            | \$ 0.48                |
| Nov          | 2.13                         | 2.44               | 0.31                   |
| Dec          | 2.46                         | 2.22               | (0.24)                 |
| Jan          | 2.29                         | 2.37               | 0.08                   |
| Feb          | 2.24                         | 2.34               | 0.10                   |
| Mar          | 2.23                         | 2.20               | (0.04)                 |
| Apr          | 2.26                         | 2.17               | (0.08)                 |
| May          | 2.46                         |                    |                        |
| Jun          | 2.62                         |                    |                        |
| Jul          | 2.70                         |                    |                        |
| Aug          | 2.77                         |                    |                        |
| Sep          | 2.75                         |                    |                        |
| <b>TOTAL</b> | <b>\$ 29.20</b>              | <b>\$ 16.51</b>    | <b>\$ 0.60</b>         |

### OTHER GENERAL FUND REVENUES (\$ In Millions)



|              | FY 2020<br>Adopted<br>Budget | FY 2020<br>Actuals | Variance to<br>Revised |
|--------------|------------------------------|--------------------|------------------------|
| Oct          | \$ 18.60                     | \$ 18.58           | \$ (0.02)              |
| Nov          | 12.05                        | 12.48              | 0.43                   |
| Dec          | 24.59                        | 26.67              | 2.08                   |
| Jan          | 14.63                        | 15.02              | 0.38                   |
| Feb          | 13.10                        | 14.31              | 1.21                   |
| Mar          | 17.34                        | 14.94              | (2.40)                 |
| Apr          | 13.49                        | 9.76               | (3.73)                 |
| May          | 12.55                        |                    |                        |
| Jun          | 16.82                        |                    |                        |
| Jul          | 14.70                        |                    |                        |
| Aug          | 13.22                        |                    |                        |
| Sep          | 17.43                        |                    |                        |
| <b>TOTAL</b> | <b>\$ 188.52</b>             | <b>\$ 111.76</b>   | <b>\$ (2.04)</b>       |

# Fiscal Year 2020 7+5 Report (As of April 30, 2020)

## GENERAL FUND REVENUES

City of San Antonio

|   | FY 2020<br>Adopted<br>Budget <sup>1</sup> | FY 2020<br>7-Month<br>Budget | FY 2020<br>7-Month<br>Actuals <sup>2</sup> | 7-Month Variance<br>Favorable<br>(Unfavorable) | FY 2020<br>Estimate     | 12 Month Variance<br>Favorable<br>(Unfavorable) |
|---|---|------------------------------|--|--|-------------------------|---|
| <b>AVAILABLE FUNDS</b>                    |   |                              |  |  |                         |   |
| Beginning Balance                         | \$ 101,796,053                            |                              |  |  | \$ 116,813,685          | \$ 15,017,632                                   |
| Accounting Adjustment <sup>3</sup>        |   |                              |  |  | 28,118,531              | 28,118,531                                      |
| <b>Net Balance</b>                        | <b>\$ 101,796,053</b>                     | <b>\$ -</b>                  | <b>\$ -</b>                                | <b>\$ -</b>                                    | <b>\$ 144,932,216</b>   | <b>\$ 43,136,163</b>                            |
| <b>REVENUES</b>                           |   |                              |  |  |                         |   |
| Current Property Tax                      | \$ 381,309,591                            | \$ 347,010,191               | \$ 347,010,191                             | \$ 0   | \$ 381,309,591          | \$ 0  |
| <sup>1</sup> City Sales Tax               | 313,112,000                               | 183,597,268                  | 178,342,086                                | (5,255,182)                                    | 268,976,554             | (44,135,446)                                    |
| <sup>2</sup> CPS Energy                   | 353,708,823                               | 186,670,004                  | 180,673,345                                | (5,996,659)                                    | 339,115,621             | (14,593,202)                                    |
| <sup>3</sup> Business and Franchise Taxes | 20,287,034                                | 12,298,711                   | 14,580,015                                 | 2,281,304                                      | 22,626,734              | 2,339,700                                       |
| <sup>4</sup> Liquor by the Drink Tax      | 10,073,418                                | 4,844,549                    | 4,925,874                                  | 81,325   | 8,073,418               | (2,000,000)                                     |
| Delinquent Property Tax                   | 1,721,210                                 | 1,029,983                    | 343,337                                    | (686,646)                                      | 1,000,000               | (721,210)                                       |
| Penalty and Interest on Del. Taxes        | 2,111,000                                 | 1,173,859                    | 1,344,304                                  | 170,445  | 2,111,000               | 0   |
| Licenses and Permits                      | 9,244,320                                 | 7,155,641                    | 7,713,477                                  | 557,836  | 9,092,185               | (152,135)                                       |
| <sup>5</sup> San Antonio Water System     | 29,204,702                                | 15,911,218                   | 16,514,847                                 | 603,629  | 28,597,974              | (606,728)                                       |
| <sup>6</sup> Other Agencies               | 5,404,718                                 | 3,052,154                    | 3,022,497                                  | (29,657)                                       | 4,999,415               | (405,303)                                       |
| <b>Charges for Current Services</b>       |   |                              |  |  |                         |   |
| <sup>7</sup> General Government           | 4,101,543                                 | 2,363,687                    | 1,910,704                                  | (452,983)                                      | 2,869,030               | (1,232,513)                                     |
| <sup>8</sup> Public Safety                | 43,470,769                                | 28,725,045                   | 27,687,222                                 | (1,037,823)                                    | 36,946,343              | (6,524,426)                                     |
| Highways/Streets/Sanitation               | 1,111,685                                 | 658,975                      | 755,575                                    | 96,600   | 1,030,411               | (81,274)  |
| <sup>9</sup> Health                       | 3,211,813                                 | 1,969,946                    | 1,683,777                                  | (286,169)                                      | 2,517,419               | (694,394)                                       |
| <sup>10</sup> Recreation and Culture      | 17,583,610                                | 9,747,338                    | 7,215,433                                  | (2,531,905)                                    | 10,413,816              | (7,169,794)                                     |
| <sup>11</sup> Fines                       | 10,316,186                                | 6,141,923                    | 4,530,148                                  | (1,611,775)                                    | 7,981,281               | (2,334,905)                                     |
| <b>Miscellaneous Revenue</b>              |   |                              |  |  |                         |   |
| Sale of Property                          | 4,447,232                                 | 2,554,022                    | 3,373,139                                  | 819,117  | 4,492,232               | 45,000  |
| Use of Money and Property                 | 2,466,676                                 | 1,538,646                    | 1,536,421                                  | (2,225)  | 2,519,241               | 52,565  |
| <sup>12</sup> Interest on Time Deposits   | 7,177,415                                 | 4,390,058                    | 3,852,370                                  | (537,689)                                      | 4,983,037               | (2,194,378)                                     |
| Recovery of Expenditures                  | 3,099,263                                 | 1,174,282                    | 1,269,343                                  | 95,061   | 3,236,622               | 137,359   |
| <sup>13</sup> Miscellaneous               | 795,785                                   | 521,276                      | 2,146,606                                  | 1,625,330                                      | 2,251,457               | 1,455,672                                       |
| Interfund Charges                         | 1,850,000                                 | 1,211,887                    | 1,555,190                                  | 343,303  | 1,850,000               | 0   |
| <b>TOTAL OPERATING</b>                    | <b>\$ 1,225,808,793</b>                   | <b>\$ 823,740,663</b>        | <b>\$ 811,985,900</b>                      | <b>\$ (11,754,764)</b>                         | <b>\$ 1,146,993,380</b> | <b>\$ (78,815,413)</b>                          |
| Transfer from HOT Funds                   | 11,541,173                                | 6,732,348                    | 5,801,726                                  | (930,622)                                      | 5,957,425               | (5,583,749)                                     |
| Transfers from Other Funds                | \$ 28,501,481                             | \$ 16,509,542                | \$ 16,509,542                              | \$ 0   | \$ 38,115,772           | \$ 9,614,291                                    |
| <b>TOTAL OPERATING AND TRANSFERS</b>      | <b>\$ 1,265,851,447</b>                   | <b>\$ 846,982,553</b>        | <b>\$ 834,297,168</b>                      | <b>\$ (12,685,385)</b>                         | <b>\$ 1,191,066,576</b> | <b>\$ (74,784,871)</b>                          |
| <b>TOTAL AVAILABLE FUNDS</b>              | <b>\$ 1,367,647,500</b>                   | <b>\$ 846,982,553</b>        | <b>\$ 834,297,168</b>                      | <b>\$ (12,685,385)</b>                         | <b>\$ 1,335,998,792</b> | <b>\$ (31,648,708)</b>                          |

1. Adopted Budget consists of Original Budget for Fiscal Year adjusted for Ordinances approved by City Council throughout the Fiscal Year.

2. Preliminary unaudited actuals.

3. Accounting adjustment includes the release of street maintenance funding for FY 2017, FY 2018, FY 2019, and FY 2020.

# Fiscal Year 2020 7+5 Report (As of April 30, 2020)

## GENERAL FUND REVENUES

City of San Antonio

### Variance Explanation

- 1 Sales Tax:** The unfavorable variance of 14% or \$44 Million is due to the impact of COVID-19 on the local economy in the sectors of restaurant and entertainment, retail sales, and professional and financial services.
- 2 CPS Energy:** The unfavorable variance is due to milder weather for the first six months or a decrease of \$6.2 Million and an additional \$8.4 million decrease as a result of COVID-19 due to sales usage reduction and bad debt expense increase.
- 3 Business and Franchise:** During the 86th Texas Legislature in 2019, SB1152 was passed into law. Prior to its passage, companies providing cable and telecommunication paid two franchise fees to the City (a right-of-way access fee and a cable franchise fee). SB1152 requires the companies to pay either the ROW access or cable franchise fee but not both. The FY 2020 Budget assumed implementation would begin September 1, 2019. The favorable variance is due in part to delayed implementation of SB1152 from September 1 to January 1 2020 which resulted in 3 months of unplanned revenue (\$1,100,000) from cable/telecom franchise fees. In addition, AT&T's decision to file with the state as a telecommunication company rather than as a cable provider resulted in \$1.5 million in revenue which was not anticipated in the FY 2020 Budget.
- 4 Liquor by the Drink:** The unfavorable variance in revenues are anticipated to be below budget by 20% as a result of partial sales in March, no sales in April, and modest sales in May for bars and entertainment due to these business being closed. Additionally, there has been low occupancy at hotels as a result of shelter-in-place.
- 5 SAWS:** The unfavorable variance at the year end is due to a reduction in revenues from April to September of \$1.3 Million due to COVID-19 resulting in reduced usage and increase in bad debt expense.
- 6 Outside Agencies:** The unfavorable variance is due to termination of CPS Safety Net and SAWS Utility Assistance programs as well as lower sales tax from an economic development agreement with Windcrest as a result of the impact of COVID-19 on the local economy.
- 7 General Government:** The unfavorable variance is due to less passports issued as it is assumed the municipal records facility will be closed through the end of the year. It is projected that 8,552 passports will be issued in FY 2020 as compared to the budgeted passports of 22,287.
- 8 Public Safety:** The unfavorable variance is due to a 8.1% decrease in the number of EMS transports for the year and a 35% decrease in transports for April. This trend is anticipated to continue for the remainder of the year which equates to a loss of revenue in the amount of \$5,700,000.
- 9 Health:** The unfavorable variance is due to a reduction in the number of birth certificates anticipated to process from an average of 6,764 to 750 as birth certificates can only be obtained by appointment and a reduction and \$154,000 of immunization co-pays recorded in grant as program income rather than in the General Fund.
- 10 Recreation & Culture:** The unfavorable variance is due to approximately 800,000 less river barge tickets projected to be sold in FY 2020 as compared to the budget of 1.7 million tickets sold. This is a result of halting operations on March 19, 2020 in response to the COVID-19 pandemic and the potential continued social distancing through the summer. Additionally, Parks revenues are reduced by approximately \$1 million as the park facilities and programs have been closed for April and May and no summer recreation program revenues are projected due to potential continued social distancing through the summer.
- 11 Fines:** The unfavorable variance is due to less revenue collected on fines for moving and parking violations. In April the number of tickets issued for moving and non-moving violations has dropped by 77% as compared to FY 2019 or 14,319 less tickets have been issued. This drop in tickets is anticipated to continue as social distancing measure are anticipated to continue through the summer.
- 12 Interest on Time Deposits:** The unfavorable variance is due to lower than anticipated interest rates received on the City's invested cash. The budget assumed an interest rate of 2.00% but the actual interest rate has ranged from 2.00% to 1.64% and is anticipated to continue declining due to the Federal Reserve cutting interest rates to 0%.
- 13 Miscellaneous:** The favorable variance is due to a repayment of an economic development loan. Ordinance 2006-12-14-1424 authorized an economic development loan with Vistana, Ltd for the development of a 14-story mixed-use development. The loan was payable in six annual payments of \$300,000 beginning in FY 2019 however the building was sold to another owner which resulted in the loan being paid in full ahead of schedule.

# Fiscal Year 2020 7+5 Report (As of April 30, 2020)

## GENERAL FUND EXPENSES

City of San Antonio

|  | FY 2020<br>Adopted<br>Budget <sup>1</sup> | FY 2020<br>7-Month<br>Budget | FY 2020<br>7-Month<br>Actuals <sup>2</sup> | 7-Month Variance<br>Favorable<br>(Unfavorable) | FY 2020<br>Estimate     | 12 Month Variance<br>Favorable<br>(Unfavorable) |
|--|---|------------------------------|--|--|-------------------------|---|
| <b>APPROPRIATIONS</b>                                    |   |                              |  |  |                         |   |
| <sup>1</sup> Animal Care                                 | \$ 16,021,241                             | \$ 8,858,113                 | \$ 8,838,234                               | \$ 19,879                                      | \$ 16,097,512           | \$ (76,271)                                     |
| <sup>2</sup> Center City Development                     | 19,556,637                                | 10,406,402                   | 10,496,996                                 | (90,594)                                       | 17,195,613              | 2,361,024                                       |
| <sup>3</sup> City Attorney                               | 8,786,298                                 | 5,257,898                    | 5,280,592                                  | (22,694)                                       | 9,052,985               | (266,687)                                       |
| City Auditor   | 3,142,543                                 | 1,819,296                    | 1,748,821                                  | 70,475   | 2,923,950               | 218,593   |
| City Clerk   | 4,384,413                                 | 2,613,523                    | 2,559,827                                  | 53,696   | 4,155,666               | 228,747   |
| City Manager   | 3,987,739                                 | 2,355,236                    | 2,249,990                                  | 105,246  | 3,872,802               | 114,937   |
| <sup>4</sup> Code Enforcement Services                   | 14,864,633                                | 8,381,026                    | 8,151,851                                  | 229,175  | 14,374,622              | 490,011   |
| 311 Customer Service                                     | 3,197,649                                 | 1,876,020                    | 1,624,814                                  | 251,206  | 3,063,895               | 133,754   |
| <sup>5</sup> Economic Development                        | 11,821,186                                | 5,974,039                    | 5,601,644                                  | 372,395  | 9,990,196               | 1,830,990                                       |
| Finance  | 12,806,500                                | 7,600,796                    | 7,484,317                                  | 116,479  | 12,505,870              | 300,630   |
| <sup>6</sup> Fire  | 323,807,082                               | 184,002,019                  | 194,575,837                                | (10,573,818)                                   | 329,957,220             | (6,150,138)                                     |
| Government & Public Affairs                              | 5,818,432                                 | 2,791,444                    | 2,789,103                                  | 2,341  | 5,606,632               | 211,800   |
| <sup>7</sup> Health                                      | 15,779,071                                | 8,271,837                    | 7,674,116                                  | 597,721  | 14,024,311              | 1,754,760                                       |
| Historic Preservation                                    | 2,118,001                                 | 1,203,994                    | 1,191,950                                  | 12,044   | 2,045,584               | 72,417  |
| Human Resources  | 6,985,758                                 | 4,069,341                    | 4,021,858                                  | 47,483   | 6,442,997               | 542,761   |
| <sup>8</sup> Human Services                              | 23,848,134                                | 12,502,491                   | 12,465,783                                 | 36,708   | 22,938,953              | 909,181   |
| Innovation   | 1,399,570                                 | 807,552                      | 661,483                                    | 146,069  | 1,243,826               | 155,744   |
| <sup>9</sup> Library                                     | 42,860,815                                | 24,290,610                   | 24,449,616                                 | (159,006)                                      | 42,323,948              | 536,867   |
| Management & Budget                                      | 3,029,807                                 | 1,737,262                    | 1,734,952                                  | 2,310  | 3,029,807               | 0   |
| Mayor and Council  | 11,425,321                                | 4,870,466                    | 4,675,969                                  | 194,497  | 11,169,648              | 255,673   |
| Municipal Court  | 12,111,590                                | 6,861,367                    | 6,518,663                                  | 342,704  | 12,064,117              | 47,473  |
| Municipal Detention Center                               | 4,376,926                                 | 2,418,073                    | 2,360,168                                  | 57,905   | 4,345,331               | 31,595  |
| Municipal Elections                                      | 964,344                                   | 674,598                      | 3,403                                      | 671,195  | 964,344                 | 0   |
| <sup>10</sup> Neighborhood & Housing Services            | 12,798,694                                | 4,550,379                    | 4,550,285                                  | 93   | 9,584,917               | 3,213,777                                       |
| <sup>11</sup> Parks and Recreation                       | 51,882,612                                | 25,744,128                   | 25,356,552                                 | 387,576  | 47,416,296              | 4,466,316                                       |
| Parks Police   | 17,377,580                                | 9,886,817                    | 9,839,710                                  | 47,107   | 17,310,536              | 67,044  |
| <sup>12</sup> Planning                                   | 5,382,153                                 | 1,696,750                    | 1,690,930                                  | 5,820  | 3,346,004               | 2,036,149                                       |
| <sup>13</sup> Police                                     | 479,091,284                               | 274,257,640                  | 273,332,698                                | 924,942  | 474,730,197             | 4,361,087                                       |
| <sup>14</sup> Outside Agencies                           | 21,373,171                                | 8,199,784                    | 8,142,868                                  | 56,916   | 20,312,720              | 1,060,451                                       |
| Non-Departmental   | 21,040,508                                | 11,617,110                   | 10,535,179                                 | 1,081,931                                      | 19,144,247              | 1,896,261                                       |
| General Fund Contingency                                 | 667,000                                   | 0                            | 0  | 0  | 0                       | 667,000   |
| <sup>15</sup> Public Works                               | 113,723,590                               | 42,501,436                   | 42,296,375                                 | 205,061  | 86,690,795              | 27,032,795                                      |
| Transfers  | 2,627,079                                 | 1,059,834                    | 1,049,748                                  | 10,087   | 3,872,648               | (1,245,569)                                     |
| <b>TOTAL APPROPRIATIONS</b>                              | <b>\$ 1,279,057,361</b>                   | <b>\$ 689,157,280</b>        | <b>\$ 693,954,333</b>                      | <b>\$ (4,797,053)</b>                          | <b>\$ 1,231,798,189</b> | <b>\$ 47,259,172</b>                            |
| <b>TOTAL ADJUSTED APPROPRIATIONS</b>                     | <b>\$ 1,279,057,361</b>                   | <b>\$ 689,157,280</b>        | <b>\$ 693,954,333</b>                      | <b>\$ (4,797,053)</b>                          | <b>\$ 1,231,798,189</b> | <b>\$ 47,259,172</b>                            |
| <b>TOTAL AVAILABLE FUNDS</b>                             | <b>\$ 1,367,647,500</b>                   | <b>\$ 846,982,553</b>        | <b>\$ 834,297,168</b>                      | <b>\$ (12,685,385)</b>                         | <b>\$ 1,335,998,792</b> | <b>\$ (31,648,708)</b>                          |
| <b>GROSS ENDING BALANCE</b>                              | <b>\$ 88,590,139</b>                      | <b>\$ 157,825,273</b>        | <b>\$ 140,342,835</b>                      | <b>\$ (17,482,438)</b>                         | <b>\$ 104,200,603</b>   | <b>\$ 15,610,464</b>                            |
| <b>LESS BUDGETED RESERVES</b>                            |   |                              |  |  |                         |   |
| Incremental Amount to maintain 10%<br>Financial Reserves | 3,598,574                                 |                              |  |  | 3,598,574               | 0   |
| Reserve for 2-Year Balanced Budget Plan                  | 79,696,502                                |                              |  |  | 79,696,502              | 0   |
| Reserve for Year 2 of FY 2020 Budget Amendments          | 3,294,707                                 |                              |  |  | 3,294,707               | 0   |
| Reserve for Impact of Senate Bill 2                      | 2,000,356                                 |                              |  |  | 2,000,356               | 0   |
| Ending Balance   | \$ 0                                      | \$                           | \$   | \$   | \$ 15,610,464           | \$ 15,610,464                                   |
| <b>BUDGETED RESERVES SUMMARY</b>                         |   |                              |  |  |                         |   |
| Total Budgeted Financial Reserves                        | 126,522,226                               |                              |  |  | 126,522,226             |   |
| Financial Reserves as a % of Revenues                    | 10.0%                                     |                              |  |  | 10.6%                   |   |
| Reserve for 2-Year Budget as %                           | 6.3%                                      |                              |  |  | 6.7%                    |   |

1. Adopted Budget consists of Original Budget for Fiscal Year adjusted for Ordinances approved by City Council throughout the Fiscal Year.

2. Preliminary unaudited actuals.

# Fiscal Year 2020 7+5 Report (As of April 30, 2020)

GENERAL FUND EXPENSES

City of San Antonio

## Variance Explanation

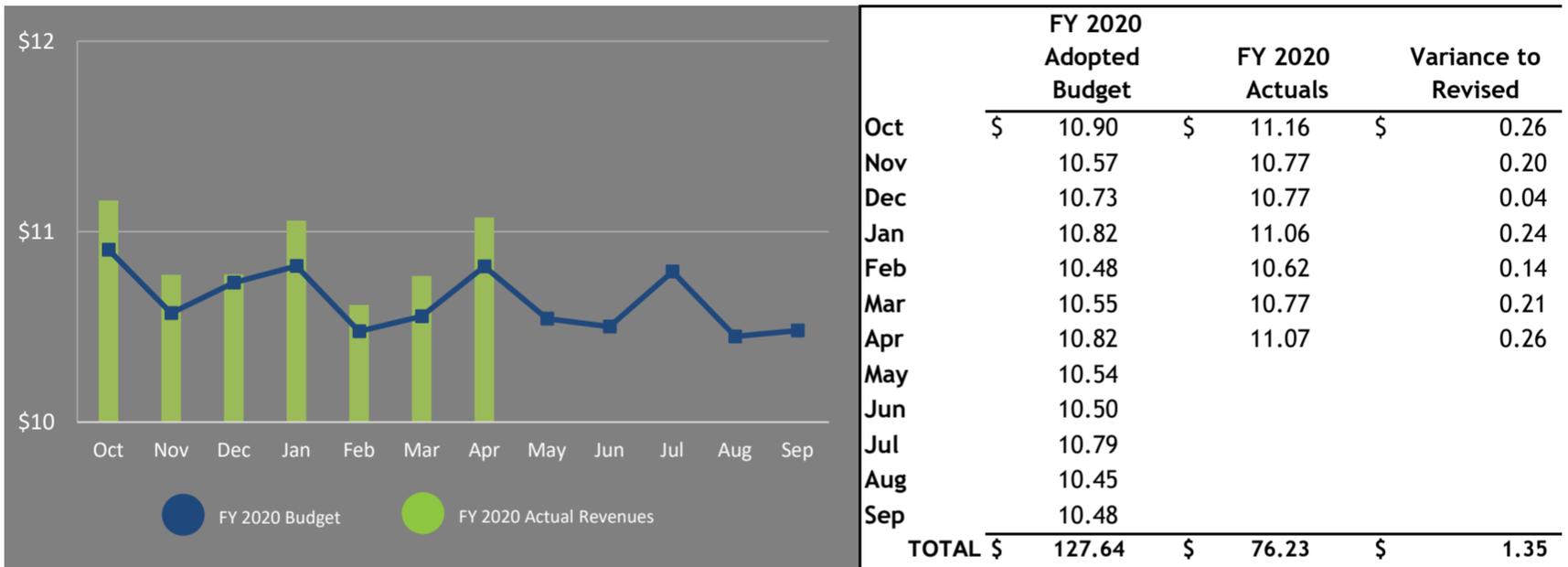
- 1 Animal Care Services Expenses:** The unfavorable variance is due to lower than anticipated turnover within the department. Additionally, a Distemper outbreak among dogs within the community has necessitated additional overtime and other resources to contain the outbreak.
- 2 Center City Development:** The favorable variance is due to programs identified in early April to slow down, suspend, or mitigate the impact of revenue loss to the General Fund as a result of actions taken to slow the spread of COVID-19. These programs include \$1.7 Million for economic development incentive and \$523,000 in Downtown events and programming.
- 3 City Attorney Expenses:** The unfavorable variance is due to expenses associated with outside counsel assisting the City with ongoing investigations and litigation.
- 4 Code Enforcement:** The favorable variance is due to savings of \$431,878 related to personnel costs for code enforcement officers that have worked to enforce the stay at home emergency order since early March. These cost are budgeted in the General Fund but anticipated to be funded through COVID-19 related grants.
- 5 Economic Development:** The favorable variance is due to programs identified in early April to slow down, suspend, or mitigate the impact of revenue loss to the General Fund as a result of actions taken to slow the spread of COVID-19. These programs include \$1 Million for economic development incentive and holding seven position vacant for the remainder of the year. Additionally, \$144,000 in personnel costs for General Funded positions assisting with the COVID-19 response and \$127,000 in savings as a result of less events and trips for the international program.
- 6 Fire:** The unfavorable variance is due to a \$10.4 Million Lump Sum payment made to Uniform personnel in accordance with the Fire Arbitration panel's final award in the matter of the City's collective bargaining agreement with the San Antonio Professional Firefighters Union. This is offset by savings of \$4 million in Fire personnel responding to the COVID 19 pandemic.
- 7 Health:** The favorable variance is due to savings of \$1.6 Million in personnel costs for Health department positions that have worked the COVID-19 response to include COVID-19 testing, contact tracing, hotlines, data collection and other related response efforts.
- 8 Human Services:** The favorable variance is due to programs identified in early April to slow down, suspend, or mitigate the impact of revenue loss to the General Fund as a result of actions taken to slow the spread of COVID-19. These programs include \$380,000 for the Ambassador Program, \$260,000 for the Migrant Resource Center that was closed in November, and \$189,000 for maintaining vacant positions through the remainder of the year.
- 9 Library:** The favorable variance is due to programs identified in early April to slow down, suspend, or mitigate the impact of revenue loss to the General Fund as a result of actions taken to slow the spread of COVID-19. These programs include \$400,000 for maintaining vacant positions through the remainder of the year. Additionally, \$139,000 in personnel costs for positions deployed to assist with the mobile testing sites and the Child Care Grant. Additionally, savings in the amount of \$121,622 are anticipated for library resources and computer software as well as \$79,000 in utility savings.
- 10 Neighborhood and Housing Services:** The favorable variance is due to programs identified in early April to slow down, suspend, or mitigate the impact of revenue loss to the General Fund as a result of actions taken to slow the spread of COVID-19. These programs include \$3 Million in the Affordable housing program and for maintaining vacant positions through the remainder of the year.
- 11 Parks and Recreation:** The favorable variance is due to programs identified in early April to slow down, suspend, or mitigate the impact of revenue loss to the General Fund as a result of actions taken to slow the spread of COVID-19. These programs include \$2.7 Million as a result of suspending the summer youth programs, Aquatic programs, and Fitness programs as a result of social distancing and another \$1 Million in savings is attributed to holding positions vacant for the remainder of the year.
- 12 Planning:** The favorable variance is due to programs identified in early April to slow down, suspend, or mitigate the impact of revenue loss to the General Fund as a result of actions taken to slow the spread of COVID-19. This includes delaying Phase 4 of the SA Tomorrow plan to next year and other planning programs resulting in savings of approximately \$2 Million.
- 13 Police:** The favorable variance is due to savings of \$800,000 from police officers working on the COVID-19 response, \$1.4 million in less leave payouts as a result of 23 less retirements than planned, \$1.2 Million in savings from equipment and wireless data associated with deployment of new patrol vehicle communication systems, and \$800,000 savings in fuel as a result of lower gas prices.
- 14 Outside Agencies:** The favorable variance is due to programs identified in early April to slow down, suspend, or mitigate the impact of revenue loss to the General Fund as a result of actions taken to slow the spread of COVID-19. These programs include \$560,000 to implement the recommendations included in the Homeless Strategic Plan and \$460,000 due to the 1.5 month suspension of the After School Challenge program.
- 15 Public Works:** The favorable variance is due to programs identified in early April to slow down, suspend, or mitigate the impact of revenue loss to the General Fund as a result of actions taken to slow the spread of COVID-19. These programs include suspending \$23.6 Million for the FY 2020 \$110 Million Street Maintenance Program (in total \$50 Million was suspended over 4 years of the program), \$3 Million contribution to VIA for increased routes and frequency, and \$550,000 for maintaining vacant positions for the remainder of the year.

# Fiscal Year 2020 7+5 Report (As of April 30, 2020)

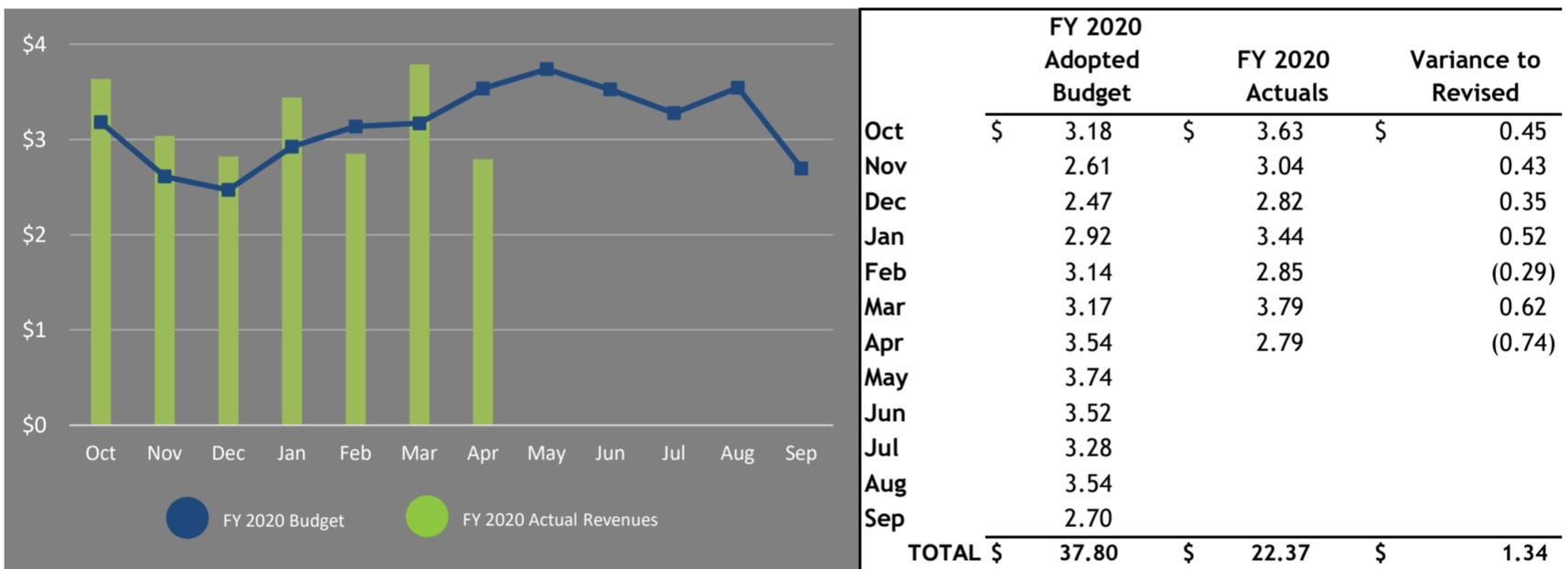
ENTERPRISE FUNDS

City of San Antonio

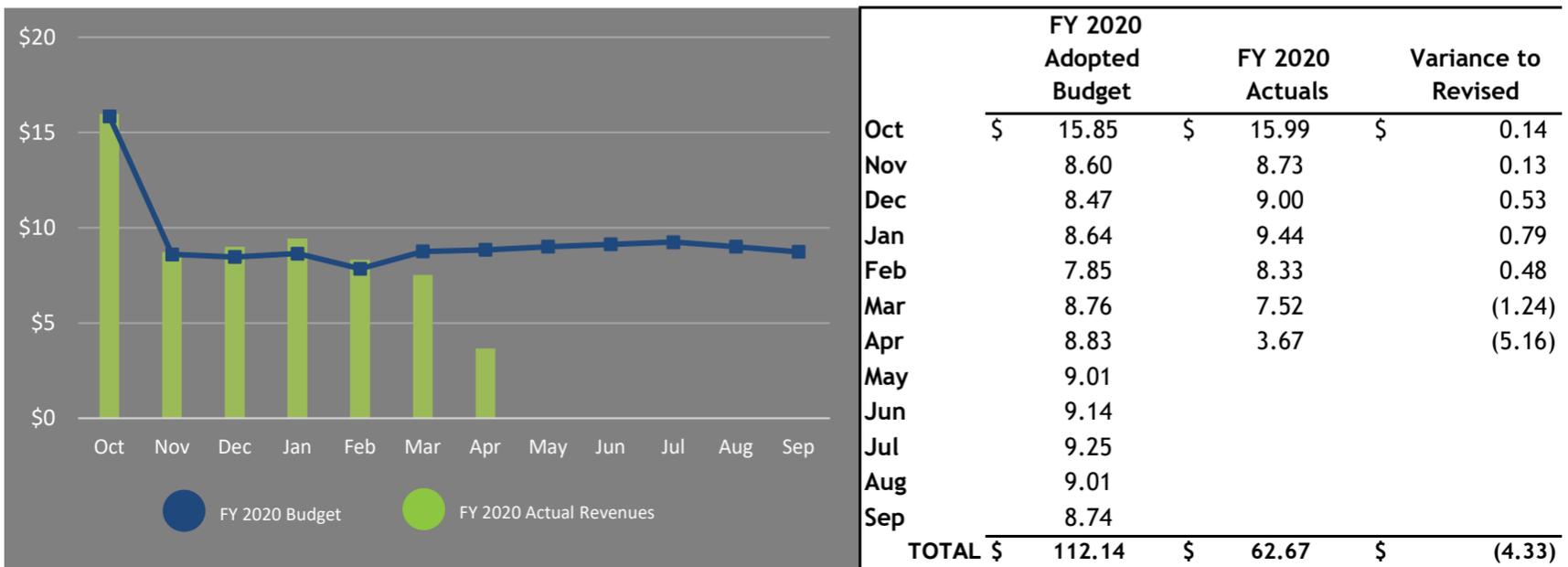
## SOLID WASTE MANAGEMENT REVENUES (\$ In Millions)



## DEVELOPMENT SERVICES REVENUES (\$ In Millions)



## AIRPORT REVENUES (\$ In Millions)



# Fiscal Year 2020 7+5 Report (As of April 30, 2020)

## RESTRICTED FUNDS

### HOTEL OCCUPANCY TAX REVENUES (\$ In Millions)



|              | FY 2020<br>Adopted<br>Budget | FY 2020<br>Actuals | Variance to<br>Adopted |
|--------------|------------------------------|--------------------|------------------------|
| Oct          | \$ 7.26                      | \$ 7.26            | \$ 0.00                |
| Nov          | 7.02                         | 7.32               | 0.30                   |
| Dec          | 6.88                         | 6.58               | (0.31)                 |
| Jan          | 6.27                         | 6.74               | 0.47                   |
| Feb          | 7.80                         | 7.81               | 0.01                   |
| Mar          | 10.86                        | 2.34               | (8.52)                 |
| Apr          | 9.98                         | 2.18               | (7.79)                 |
| May          | 8.02                         |                    |                        |
| Jun          | 8.25                         |                    |                        |
| Jul          | 10.67                        |                    |                        |
| Aug          | 6.12                         |                    |                        |
| Sep          | 6.96                         |                    |                        |
| <b>TOTAL</b> | <b>\$ 96.10</b>              | <b>\$ 40.24</b>    | <b>\$ (15.83)</b>      |

# Fiscal Year 2020 7+5 Report (As of April 30, 2020)

ENTERPRISE AND RESTRICTED FUNDS

City of San Antonio

|  | FY 2020<br>Adopted<br>Budget <sup>1</sup> | FY 2020<br>7-Month<br>Budget | FY 2020<br>7-Month<br>Actuals <sup>2</sup> | 7-Month Variance<br>Favorable<br>(Unfavorable) | FY 2020<br>Estimate | 12 Month Variance<br>Favorable<br>(Unfavorable) |
|--|---|------------------------------|--|--|---------------------|---|
| <b>Enterprise Funds</b>                |   |                              |  |  |                     |   |
| <b>Airport</b>                         |   |                              |  |  |                     |   |
| Beginning Balance                      | \$ 18,409,549                             | \$                           | \$   | \$   | \$ 17,963,492       | \$ (446,057)                                    |
| <sup>1</sup> Revenues                  | 105,080,603                               | 59,940,809                   | 55,608,844                                 | (4,331,965)                                    | 78,176,760          | (26,903,843)                                    |
| CIF Revenue Transfer                   | 7,063,248                                 | 7,063,248                    | 7,063,248                                  | 0  | 7,063,248           | 0   |
| <sup>2</sup> Expenses                  | 73,638,195                                | 40,082,148                   | 38,013,469                                 | 2,068,679                                      | 66,380,978          | 7,257,217                                       |
| CIF Expense Transfer                   | 23,575,783                                | 0                            | 0  | 0  | 2,011,398           | 21,564,385                                      |
| Debt Service Payment                   | 14,430,974                                | 7,543,946                    | 8,145,185                                  | (601,239)                                      | 15,908,123          | (1,477,149)                                     |
| Budget Reserves                        | 18,908,448                                |                              |  |  | 18,908,448          | 0   |
| Ending Balance                         | \$ 0                                      | \$                           | \$   | \$   | \$ (5,447)          | \$ (5,447)                                      |
| <b>Parking: Downtown Operations</b>    |   |                              |  |  |                     |   |
| Beginning Balance                      | \$ 13,307,958                             | \$                           | \$   | \$   | \$ 14,389,678       | \$ 1,081,720                                    |
| <sup>3</sup> Revenues                  | 11,306,782                                | 6,098,739                    | 5,404,778                                  | (693,961)                                      | 7,571,211           | (3,735,571)                                     |
| <sup>4</sup> Expenses                  | 20,700,086                                | 6,658,653                    | 6,057,426                                  | 601,227  | 18,961,037          | 1,739,049                                       |
| Budget Reserves                        | 2,133,728                                 |                              |  |  | 2,133,728           | 0   |
| Ending Balance                         | \$ 1,780,926                              | \$                           | \$   | \$   | \$ 866,124          | \$ (914,802)                                    |
| <b>Solid Waste Management</b>          |   |                              |  |  |                     |   |
| Beginning Balance                      | \$ 22,427,727                             | \$                           | \$   | \$   | \$ 22,211,887       | \$ (215,840)                                    |
| <sup>5</sup> Revenues                  | 127,642,579                               | 74,877,334                   | 76,227,914                                 | 1,350,580                                      | 129,278,002         | 1,635,423                                       |
| <sup>6</sup> Expenses                  | 136,872,756                               | 78,175,252                   | 77,625,213                                 | 550,039  | 135,662,267         | 1,210,489                                       |
| Budget Reserves                        | 11,569,242                                |                              |  |  | 11,569,242          | 0   |
| Ending Balance                         | \$ 1,628,308                              | \$                           | \$   | \$   | \$ 4,258,380        | \$ 2,630,072                                    |
| <b>Development Services</b>            |   |                              |  |  |                     |   |
| Beginning Balance                      | \$ 8,046,474                              | \$                           | \$   | \$   | \$ 9,601,601        | \$ 1,555,127                                    |
| <sup>7</sup> Revenues                  | 37,802,784                                | 21,025,948                   | 22,366,152                                 | 1,340,204                                      | 36,826,315          | (976,469)                                       |
| <sup>8</sup> Expenses                  | 37,604,416                                | 20,840,107                   | 21,233,437                                 | (393,330)                                      | 37,246,457          | 357,959   |
| Budget Reserves                        | 8,231,263                                 |                              |  |  | 8,231,263           | 0   |
| Ending Balance                         | \$ 13,579                                 | \$                           | \$   | \$   | \$ 950,196          | \$ 936,617                                      |
| <b>Market Square Fund</b>              |   |                              |  |  |                     |   |
| Beginning Balance                      | \$ 784,574                                | \$                           | \$   | \$   | \$ 701,077          | \$ (83,497)                                     |
| <sup>9</sup> Revenues                  | 3,066,677                                 | 1,678,965                    | 1,206,531                                  | (472,434)                                      | 1,618,249           | (1,448,428)                                     |
| <sup>10</sup> Expenses                 | 2,568,244                                 | 1,289,275                    | 1,110,106                                  | 179,169  | 1,849,379           | 718,865   |
| Ending Balance                         | \$ 1,283,007                              | \$                           | \$   | \$   | \$ 469,947          | \$ (813,060)                                    |
| <b>Information Technology Services</b> |   |                              |  |  |                     |   |
| Beginning Balance                      | \$ 2,920,002                              | \$                           | \$   | \$   | \$ 4,995,361        | \$ 2,075,359                                    |
| Revenues                               | 65,816,005                                | 38,006,492                   | 38,006,814                                 | 322  | 65,581,438          | (234,567)                                       |
| Expenses                               | 67,200,881                                | 40,076,083                   | 40,016,822                                 | 59,261   | 66,362,142          | 838,739   |
| Ending Balance                         | \$ 1,535,126                              | \$                           | \$   | \$   | \$ 4,214,657        | \$ 2,679,531                                    |
| <b>Capital Management Services</b>     |   |                              |  |  |                     |   |
| Beginning Balance                      | \$ 0                                      | \$                           | \$   | \$   | \$ 0                | \$ 0  |
| Revenues                               | 21,604,423                                | 10,490,767                   | 10,409,984                                 | (80,783)                                       | 20,768,312          | (836,111)                                       |
| Expenses                               | 21,604,423                                | 12,428,708                   | 12,301,664                                 | 127,044  | 20,829,087          | 775,336   |
| Ending Balance                         | \$ 0                                      | \$                           | \$   | \$   | \$ (60,775)         | \$ (60,775)                                     |
| <b>Facility Services</b>               |   |                              |  |  |                     |   |
| Beginning Balance                      | \$ 469,302                                | \$                           | \$   | \$   | \$ 1,323,867        | \$ 854,565                                      |
| Revenues                               | 19,772,146                                | 11,533,751                   | 11,547,744                                 | 13,993   | 19,763,447          | (8,699)   |
| Expenses                               | 19,964,965                                | 10,816,792                   | 11,105,052                                 | (288,260)                                      | 19,930,274          | 34,691  |
| Ending Balance                         | \$ 276,483                                | \$                           | \$   | \$   | \$ 1,157,040        | \$ 880,557                                      |
| <b>Fleet Operations</b>                |   |                              |  |  |                     |   |
| Beginning Balance                      | \$ 835,487                                | \$                           | \$   | \$   | \$ 642,676          | \$ (192,811)                                    |
| <sup>11</sup> Revenues                 | 43,642,938                                | 22,656,001                   | 23,222,719                                 | 566,718  | 43,834,133          | 191,195   |
| <sup>12</sup> Expenses                 | 43,933,509                                | 24,745,112                   | 24,921,415                                 | (176,303)                                      | 43,173,813          | 759,696   |
| Ending Balance                         | \$ 544,916                                | \$                           | \$   | \$   | \$ 1,302,996        | \$ 758,080                                      |

1. Adopted Budget consists of Original Budget for Fiscal Year adjusted for Ordinances approved by City Council throughout the Fiscal Year.

2. Preliminary unaudited actuals.

# Fiscal Year 2020 7+5 Report (As of April 30, 2020)

ENTERPRISE AND RESTRICTED FUNDS

City of San Antonio

## Variance Explanation

- 1 Airport Revenues:** The unfavorable variance is due to COVID-19 and its negative impact on travel that is projected to decrease parking revenue (\$11.4M), concession revenue (\$10.5M) which assumes no minimal annual guarantee (MAG) for car rental agencies and food & beverage/retail concessions for the rest of the fiscal year, and decreased commercial landing fees (\$4.1M).
- 2 Airport Expenses:** The favorable variance is due to COVID-19 impact on travel resulting in the Airport slowing down spending to respond to the impact on revenue. The Airport is freezing hiring, deferring or canceling building maintenance projects, suspending airline incentives and marketing as well as deferring funding for capital projects.
- 3 Parking Revenues:** The unfavorable variance is due to a reduction in the number of cars parking in City garages and lots of 97% in April as compared to last year. It is projected that this trend will continue, with a reduction of 90% in May, a 95% reduction in June thru August and 40% September (\$2.7M). From June through August, the City will be offering, at select City facilities, free parking between 5pm and 2am on weekdays and all day on weekends as well as provide waivers to several tenants and vendors from April through July resulting in a negative variance of \$832K.
- 4 Parking Expenses:** The favorable variance is attributable to savings of \$400K due to maintaining 10 positions unfilled and a reduced need for temporary services as parking operations has slowed in response to the efforts to contain the spread of COVID-19. Additionally, since parking operations has slowed, security costs are anticipated to have savings of \$230K and the \$467K budgeted for the VIA match for increased routes will not be used this year.
- 5 Solid Waste Management Fund Revenues.** The favorable variance is due to fewer cart exchanges than anticipated. It was anticipated that the percentage of customers with the Large Cart would reach 74%, however, the current projection has been raised to 80.5%.
- 6 Solid Waste Management Expenses:** The favorable variance is caused by savings in payment of principal and interest associated with the final installment of the municipal lease (\$770K) and fuel savings of \$1M due to lower fuel prices when compared to the budget.
- 7 Development Services Fund Revenues.** Through April, revenues have outperformed the budget due to increased residential and commercial permit activity. However, with COVID-19's impact on revenue, a decrease of 27.1% in commercial permits and 13.% in residential permits is projected causing the negative year-end variance.
- 8 Development Services Fund Expenses.** The favorable variance is due to freezing 16 positions for the remainder of the fiscal year in response to the projected shortfall in revenue.
- 9 Market Square Revenue:** The unfavorable variance is due to rent abatements for tenants at Farmers Market, El Mercado as well as Plaza Leases totaling \$470K. Fewer parkers at Market Square garage due to decreased tourism and cancelled events is anticipated to decrease revenues by \$363K. Additional revenue losses in the amount of \$563K are a result of 6 cancelled events in March and April, including Fiesta, and another 4 events cancelled in May.
- 10 Market Square Expenses:** The favorable variance is due to maintaining one vacant position for the remainder of the year as well as \$500K in savings as a result of a slow down in operations due to efforts to contain COVID-19 to include savings on security, janitorial services and marketing for events.
- 11 Fleet Revenue:** The favorable variance is due to increased labor hours and auto parts costs offset by lower fuel revenue due to a reduction in fuel costs as compared to the budget.
- 12 Fleet Expenses:** The favorable variance is due to increased labor hours and auto parts costs offset by lower fuel costs due to a reduction in the price of fuel as compared to the budget. The Solid Waste fleet has experienced issues with its fleet of Scorpion trucks and Brush Tractor Trailers leading to a significant increase in repairs.

# Fiscal Year 2020 7+5 Report (As of April 30, 2020)

## RESTRICTED FUNDS

City of San Antonio

|   | FY 2020<br>Adopted<br>Budget <sup>1</sup> | FY 2020<br>7-Month<br>Budget | FY 2020<br>7-Month<br>Actuals <sup>2</sup> | 7-Month Variance<br>Favorable<br>(Unfavorable) | FY 2020<br>Estimate | 12 Month Variance<br>Favorable<br>(Unfavorable) |
|---|---|------------------------------|--|--|---------------------|---|
| <b>Restricted Funds Continued</b>                                   |   |                              |  |  |                     |   |
| <b>Purchasing and General Services: Administrative Services</b>     |   |                              |  |  |                     |   |
| Beginning Balance   | \$ 947,902                                | \$                           | \$   | \$   | \$ 1,181,486        | \$ 233,584                                      |
| Revenues  | 6,875,211                                 | 3,904,252                    | 3,901,807                                  | (2,445)  | 6,819,328           | (55,883)  |
| Expenses  | 7,409,071                                 | 4,288,314                    | 4,160,533                                  | 127,781  | 7,025,042           | 384,029   |
| Ending Balance  | <u>\$ 414,042</u>                         | <u>\$</u>                    | <u>\$</u>                                  | <u>\$</u>                                      | <u>\$ 975,773</u>   | <u>\$ 561,731</u>                               |
| <b>Hotel Occupancy Tax and Hotel Occupancy Tax Supported Funds:</b> |   |                              |  |  |                     |   |
| Beginning Balance   | \$ 0                                      | \$                           | \$   | \$   | \$ 0                | \$ 0  |
| <b>Revenues</b>   |   |                              |  |  |                     |   |
| <sup>1</sup> Hotel Occupancy Tax                                    | 96,097,176                                | 56,070,293                   | 40,239,234                                 | (15,831,059)                                   | 55,970,902          | (40,126,274)                                    |
| Convention Center   | 20,461,860                                | 11,160,651                   | 9,761,245                                  | (1,399,406)                                    | 11,616,260          | (8,845,600)                                     |
| Alamodome   | 12,710,070                                | 7,507,139                    | 5,370,894                                  | (2,136,245)                                    | 6,792,936           | (5,917,134)                                     |
| Other Revenues  | 4,104,440                                 | 806,445                      | 825,323                                    | 18,878   | 15,411,032          | 11,306,592                                      |
| <b>Expenses</b>   |   |                              |  |  |                     |   |
| <sup>2</sup> Community & Visitor Facilities                         | 54,438,052                                | 27,366,438                   | 25,232,723                                 | 2,133,715                                      | 38,047,381          | 16,390,671                                      |
| Visit San Antonio   | 24,987,287                                | 13,704,800                   | 13,704,800                                 | 0  | 17,470,612          | 7,516,675                                       |
| Arts & Culture  | 11,541,331                                | 8,252,429                    | 7,794,082                                  | 458,347  | 9,108,637           | 2,432,694                                       |
| History & Preservation  | 10,708,837                                | 5,354,418                    | 5,354,418                                  | 0  | 5,354,419           | 5,354,418                                       |
| Transfer to Lease Payment Fund                                      | 25,873,774                                | 12,413,452                   | 8,893,188                                  | 3,520,264                                      | 16,984,995          | 8,888,779                                       |
| Other Expenses  | 5,824,265                                 | 1,868,124                    | 1,872,706                                  | (4,582)  | 2,825,086           | 2,999,179                                       |
| Ending Balance  | <u>\$ 0</u>                               | <u>\$</u>                    | <u>\$</u>                                  | <u>\$</u>                                      | <u>\$ 0</u>         | <u>\$ -</u>                                     |
| <b>Advanced Transportation District</b>                             |   |                              |  |  |                     |   |
| Beginning Balance   | \$ 0                                      | \$                           | \$   | \$   | \$ 215,844          | \$ 215,844                                      |
| <sup>3</sup> Revenues   | 18,763,111                                | 10,762,908                   | 11,048,322                                 | 285,414  | 16,451,538          | (2,311,573)                                     |
| <sup>4</sup> Expenses   | 6,279,074                                 | 3,516,929                    | 3,704,064                                  | (187,135)                                      | 6,416,054           | (136,980)                                       |
| Capital Projects  | 11,838,831                                | 2,431,338                    | 2,431,338                                  | 0  | 9,527,258           | 2,311,573                                       |
| Ending Balance  | <u>\$ 645,206</u>                         | <u>\$</u>                    | <u>\$</u>                                  | <u>\$</u>                                      | <u>\$ 724,070</u>   | <u>\$ 78,864</u>                                |
| <b>Right of Way</b>   |   |                              |  |  |                     |   |
| Beginning Balance   | \$ 3,196,746                              | \$                           | \$   | \$   | \$ 3,478,548        | \$ 281,802                                      |
| Revenues  | 4,377,741                                 | 2,417,610                    | 2,395,331                                  | (22,279)                                       | 4,299,514           | (78,227)  |
| Expenses  | 3,713,701                                 | 1,912,922                    | 1,750,504                                  | 162,418  | 5,703,747           | (1,990,046)                                     |
| Ending Balance  | <u>\$ 3,860,786</u>                       | <u>\$</u>                    | <u>\$</u>                                  | <u>\$</u>                                      | <u>\$ 2,074,315</u> | <u>\$ (1,786,471)</u>                           |
| <b>Storm Water Operations</b>                                       |   |                              |  |  |                     |   |
| Beginning Balance   | \$ 3,337,142                              | \$                           | \$   | \$   | \$ 3,778,963        | \$ 441,821                                      |
| Revenues  | 53,491,626                                | 31,086,971                   | 31,091,814                                 | 4,843  | 53,432,509          | (59,117)  |
| Expenses  | 47,421,715                                | 26,097,464                   | 26,080,968                                 | 16,496   | 47,367,608          | 54,107  |
| Capital Projects  | 7,941,000                                 | 0                            | 0  | 0  | 7,941,000           | 0   |
| Ending Balance  | <u>\$ 1,466,053</u>                       | <u>\$</u>                    | <u>\$</u>                                  | <u>\$</u>                                      | <u>\$ 1,902,864</u> | <u>\$ 436,811</u>                               |
| <b>Storm Water Regional Facilities</b>                              |   |                              |  |  |                     |   |
| Beginning Balance   | \$ 7,737,863                              | \$                           | \$   | \$   | \$ 7,724,216        | \$ (13,647)                                     |
| <sup>5</sup> Revenues   | 8,956,788                                 | 4,361,400                    | 5,092,886                                  | 731,486  | 7,788,772           | (1,168,016)                                     |
| <sup>6</sup> Expenses   | 2,046,709                                 | 1,044,354                    | 861,819                                    | 182,534  | 1,841,008           | 205,701   |
| Capital Projects  | 8,789,674                                 | 408,858                      | 408,858                                    | (0)  | 8,802,047           | (12,373)  |
| Ending Balance  | <u>\$ 5,858,268</u>                       | <u>\$</u>                    | <u>\$</u>                                  | <u>\$</u>                                      | <u>\$ 4,869,933</u> | <u>\$ (988,335)</u>                             |
| <b>Parks Environmental Fund</b>                                     |   |                              |  |  |                     |   |
| Beginning Balance   | \$ 922,629                                | \$                           | \$   | \$   | \$ 913,715          | \$ (8,914)                                      |
| Revenues  | 10,990,854                                | 6,389,402                    | 6,359,029                                  | (30,373)                                       | 10,990,854          | 0   |
| Expenses  | 11,022,745                                | 6,297,167                    | 6,221,559                                  | 75,608   | 11,022,017          | 728   |
| Ending Balance  | <u>\$ 890,738</u>                         | <u>\$</u>                    | <u>\$</u>                                  | <u>\$</u>                                      | <u>\$ 882,552</u>   | <u>\$ (8,186)</u>                               |

1. Adopted Budget consists of Original Budget for Fiscal Year adjusted for Ordinances approved by City Council throughout the Fiscal Year.

2. Preliminary unaudited actuals.

# Fiscal Year 2020 7+5 Report (As of April 30, 2020)

RESTRICTED FUNDS

City of San Antonio

## Variance Explanation

- 1 HOT Related Revenues:** The unfavorable variance is due to the unprecedented impact of COVID-19, which has limited travel outside the home and cancelled large-scale events. Compared to April 2019, hotel room demand decreased by 74% and the average daily room night rate decreased by 49%, reducing Hotel Occupancy Tax collections. Historically low demand and hotel room rates are anticipated to continue through the remainder of the year. The cancellation and postponement of events at both the Convention Center and Alamodome has decreased revenue for these facilities. 58% of all planned events at both facilities from April through September have been cancelled or postponed. To help offset the revenue decreases, one-time resources are being utilized to balance the fund, increasing the other revenue category. These one-time resources include the release of reserves for hosting obligations and film incentives and capacity generated in contingency funds from moving capital projects to the property tax debt plan.
- 2 HOT Fund Department Expenses:** To balance the Hotel Occupancy Tax Fund and offset the impact of COVID-19 on revenues, \$34.7M in spending reductions have been identified. These reductions include the furlough of 267 employees, moving the Alamodome debt payment to capacity within the property tax debt plan, a 20% reduction for Arts Agency funding, a 50% reduction in the transfer to the General Fund for History and Preservation expenses, a 30% reduction in the contribution to Visit San Antonio, reduced hosting obligations from cancelled events, and reduced utility and building maintenance spending at the Convention Center and Alamodome.
- 3 Advanced Transportation District Revenue:** The \$2.3 million unfavorable variance is due to the impact of COVID-19 on the local economy resulting in lower than budget sales tax revenue.
- 4 Advanced Transportation District Expenses:** The unfavorable variance is primarily due to the inclusion of a 2% fee charged by the State Comptroller for sales tax collections.
- 5 Stormwater Regional Facilities Fund Revenues:** The unfavorable variance of \$1.2M is due to the net anticipated 49% decline in Residential Permits (\$1.8M) and higher than anticipated revenues in Commercial Permits (775K) which results from a large payment from HEB for its new Distribution Center.
- 6 Stormwater Regional Facilities Fund Expenses:** The favorable variance is due to salary savings from 3 vacant positions.

# Fiscal Year 2020 7+5 Report (As of April 30, 2020)

## RESTRICTED FUNDS AND SELF-INSURANCE FUNDS

City of San Antonio

|                                     | FY 2020<br>Adopted<br>Budget <sup>1</sup> | FY 2020<br>7-Month<br>Budget | FY 2020<br>7-Month<br>Actuals <sup>2</sup> | 7-Month Variance<br>Favorable<br>(Unfavorable) | FY 2020<br>Estimate | 12 Month Variance<br>Favorable<br>(Unfavorable) |
|-------------------------------------|---|------------------------------|--|--|---------------------|---|
| <b>Restricted Funds Continued</b>   |   |                              |  |  |                     |   |
| <b>City Tower &amp; Garage Fund</b> |   |                              |  |  |                     |   |
| Beginning Balance                   | \$ 5,624,432                              | \$                           | \$   | \$   | \$ 5,771,988        | \$ 147,556                                      |
| <sup>1</sup> Revenues               | 2,559,895                                 | 1,461,459                    | 1,339,747                                  | (121,712)                                      | 2,105,746           | (454,149)                                       |
| Expenses                            | 6,188,988                                 | 3,547,475                    | 3,492,181                                  | 55,294   | 6,066,212           | 122,776   |
| Reserve for Debt Service            | 1,995,339                                 |                              |  |  | 1,995,339           | 0   |
| Ending Balance                      | \$ 0                                      | \$                           | \$   | \$   | \$ (183,817)        | \$ (183,817)                                    |
| <b>Self-Insurance Funds</b>         |   |                              |  |  |                     |   |
| <b>Employee Benefits</b>            |   |                              |  |  |                     |   |
| Beginning Balance                   | \$ 16,182,012                             | \$                           | \$   | \$   | \$ 17,060,696       | \$ 878,684                                      |
| <sup>2</sup> Revenues               | 165,494,083                               | 97,419,453                   | 98,201,873                                 | 782,420  | 166,423,646         | 929,563   |
| <sup>3</sup> Expenses               | 166,240,035                               | 97,917,459                   | 97,574,661                                 | 342,798  | 164,903,829         | 1,336,206                                       |
| Budget Reserves                     | 13,669,147                                |                              |  | 0  | 13,669,147          | 0   |
| Ending Balance                      | \$ 1,766,913                              | \$                           | \$   | \$   | \$ 4,911,366        | \$ 3,144,453                                    |
| <b>Liability</b>                    |   |                              |  |  |                     |   |
| Beginning Balance                   | \$ 8,968,375                              | \$                           | \$   | \$   | \$ 8,956,815        | \$ (11,560)                                     |
| Revenues                            | 6,895,812                                 | 4,043,938                    | 3,873,113                                  | (170,825)                                      | 6,525,384           | (370,428)                                       |
| <sup>4</sup> Expenses               | 9,848,832                                 | 6,288,351                    | 6,479,266                                  | (190,915)                                      | 12,465,669          | (2,616,837)                                     |
| Budget Reserves                     | 5,000,000                                 |                              |  | 0  | 3,016,530           | 1,983,470                                       |
| Ending Balance                      | \$ 1,015,355                              | \$                           | \$   | \$   | \$ 0                | \$ (1,015,355)                                  |
| <b>Workers' Compensation</b>        |   |                              |  |  |                     |   |
| Beginning Balance                   | \$ 15,260,828                             | \$                           | \$   | \$   | \$ 17,497,288       | \$ 2,236,460                                    |
| Revenues                            | 9,701,878                                 | 5,726,630                    | 5,346,451                                  | (380,179)                                      | 8,988,844           | (713,034)                                       |
| <sup>5</sup> Expenses               | 13,564,281                                | 7,565,068                    | 8,899,228                                  | (1,334,160)                                    | 14,082,140          | (517,859)                                       |
| Budget Reserves                     | 7,000,000                                 |                              |  | 0  | 7,000,000           | 0   |
| Ending Balance                      | \$ 4,398,425                              | \$                           | \$   | \$   | \$ 5,403,992        | \$ 1,005,567                                    |

1. Adopted Budget consists of Original Budget for Fiscal Year adjusted for Ordinances approved by City Council throughout the Fiscal Year.

2. Preliminary unaudited actuals.

# Fiscal Year 2020 7+5 Report (As of April 30, 2020)

## Variance Explanation

- 1 City Tower & Garage Fund Revenues:** The unfavorable variance is due to lower daily and monthly parking demand. The impact of COVID-19 has resulted in car counts reductions of 41% in March and 61% in April when compared to February. It is projected this trend will continue, with a decrease in parking revenue of 90% in May, 70% in June and July, and 40% in August and September.
- 2 Employee Benefits Revenues:** The favorable variance is higher CVS Pharmacy Rebates, offset by lower department assessment payments from several departments due to COVID-19 reductions.
- 3 Employee Benefits Expenses:** The favorable variance is due to savings on medical and pharmacy claims associated with Uniform Police and Fire offset by unanticipated Health Savings Account contributions for Uniform Fire.
- 4 Liability Expense:** The unfavorable variance is due to increases in the amount of liability claims. The year end projection includes a \$2.2M judgement to be funded by budget reserves.
- 5 Workers' Compensation Expenses:** The unfavorable variances are due to some abnormally large workers' compensation claims. As a result, claims are projected to have a 9% increase by year end.

# Fiscal Year 2020 7+5 Report (As of April 30, 2020)

## OTHER FUNDS

|   | FY 2020<br>Adopted<br>Budget <sup>1</sup> | FY 2020<br>7-Month<br>Budget | FY 2020<br>7-Month<br>Actuals <sup>2</sup> | 7-Month Variance<br>Favorable<br>(Unfavorable) | FY 2020<br>Estimate | 12 Month Variance<br>Favorable<br>(Unfavorable) |
|---|---|------------------------------|--|--|---------------------|---|
| <b>Other Funds</b>                              |   |                              |  |  |                     |   |
| <b>Airport - Customer Facility Charge Fund</b>  |   |                              |  |  |                     |   |
| Beginning Balance                               | \$ 0                                      | \$                           | \$   | \$   | \$ 1,210,930        | \$ 1,210,930                                    |
| Revenues  | 14,436,001                                | 8,120,501                    | 6,346,318                                  | (1,774,183)                                    | 8,753,236           | (5,682,765)                                     |
| Transfers from Other Funds                      | 442,535                                   | 273,662                      | 174,737                                    | (98,925)                                       | 3,291,629           | 2,849,094                                       |
| Expenses  | 14,878,536                                | 8,326,489                    | 7,640,047                                  | 686,442  | 13,205,795          | 1,672,741                                       |
| Ending Balance                                  | \$ 0                                      | \$                           | \$   | \$   | \$ 50,000           | \$ 50,000                                       |
| <b>Child Safety Fund</b>                        |   |                              |  |  |                     |   |
| Beginning Balance                               | \$ 191,012                                | \$                           | \$   | \$   | \$ 209,577          | \$ 18,565                                       |
| Revenues  | 2,238,392                                 | 1,292,001                    | 1,222,038                                  | (69,963)                                       | 2,093,696           | (144,696)                                       |
| Expenses  | 2,375,382                                 | 1,575,539                    | 1,406,651                                  | 168,888  | 2,028,349           | 347,033   |
| Ending Balance                                  | \$ 54,022                                 | \$                           | \$   | \$   | \$ 274,924          | \$ 220,902                                      |
| <b>Confiscated Property Fund</b>                |   |                              |  |  |                     |   |
| Beginning Balance                               | \$ 2,837,770                              | \$                           | \$   | \$   | \$ 3,221,001        | \$ 383,231                                      |
| Revenues  | 1,015,616                                 | 676,040                      | 800,577                                    | 124,537  | 1,150,599           | 134,983   |
| Expenses  | 1,663,177                                 | 830,227                      | 716,580                                    | 113,647  | 1,307,193           | 355,984   |
| Ending Balance                                  | \$ 2,190,209                              | \$                           | \$   | \$   | \$ 3,064,407        | \$ 874,198                                      |
| <b>City Cemetery</b>                            |   |                              |  |  |                     |   |
| Beginning Balance                               | \$ 234,186                                | \$                           | \$   | \$   | \$ 230,816          | \$ (3,370)                                      |
| Revenues  | 190,610                                   | 49,700                       | 46,761                                     | (2,939)  | 188,750             | (1,860)   |
| Expenses  | 207,190                                   | 103,423                      | 83,551                                     | 19,872   | 200,841             | 6,349   |
| Ending Balance                                  | \$ 217,606                                | \$                           | \$   | \$   | \$ 218,725          | \$ 1,119  |
| <b>Economic Development Incentive Fund</b>      |   |                              |  |  |                     |   |
| Beginning Balance                               | \$ 2,834,573                              | \$                           | \$   | \$   | \$ 2,834,573        | \$ 0  |
| Revenues  | 2,969,640                                 | 1,722,399                    | 1,709,147                                  | (13,252)                                       | 1,765,438           | (1,204,202)                                     |
| Expenses  | 2,490,742                                 | -                            | -  | -  | 4,600,011           | (2,109,269)                                     |
| Reserve for Workforce Development               | 3,313,471                                 |                              |  |  |                     | 3,313,471                                       |
| Ending Balance                                  | \$ -                                      | \$                           | \$   | \$   | \$ -                | \$ -  |
| <b>Energy Efficiency Fund</b>                   |   |                              |  |  |                     |   |
| Beginning Balance                               | \$ 139,880                                | \$                           | \$   | \$   | \$ 400,749          | \$ 260,869                                      |
| Revenues  | 1,259,479                                 | 682,199                      | 708,717                                    | 26,518   | 1,282,967           | 23,488  |
| Expenses  | 1,399,359                                 | 241,105                      | 242,725                                    | (1,620)  | 1,396,781           | 2,578   |
| Ending Balance                                  | \$ -                                      | \$                           | \$   | \$   | \$ 286,935          | \$ 286,935                                      |
| <b>Equipment Renewal &amp; Replacement Fund</b> |   |                              |  |  |                     |   |
| Beginning Balance                               | \$ 30,303,723                             | \$                           | \$   | \$   | \$ 30,686,891       | \$ 383,168                                      |
| Revenues  | 43,851,448                                | 24,780,485                   | 26,397,360                                 | 1,616,875                                      | 43,615,099          | (236,349)                                       |
| Expenses  | 40,492,580                                | 9,030,060                    | 6,022,152                                  | 3,007,908                                      | 39,449,319          | 1,043,261                                       |
| Reserve for Future Purchases                    | 33,662,591                                |                              |  |  | 33,662,591          | -   |
| Ending Balance                                  | \$ -                                      | \$                           | \$   | \$   | \$ 1,190,080        | \$ 1,190,080                                    |
| <b>Golf Fund</b>                                |   |                              |  |  |                     |   |
| Beginning Balance                               | \$ (82,671)                               | \$                           | \$   | \$   | \$ (85,989)         | \$ (3,318)                                      |
| Revenues  | 1,124,954                                 | 721,914                      | 723,708                                    | 1,794  | 1,124,954           | -   |
| Expenses  | 1,024,954                                 | -                            | -  | -  | 1,024,954           | -   |
| Ending Balance                                  | \$ 17,329                                 | \$                           | \$   | \$   | \$ 14,011           | \$ (3,318)                                      |

1. Adopted Budget consists of Original Budget for Fiscal Year adjusted for Ordinances approved by City Council throughout the Fiscal Year.

2. Preliminary unaudited actuals.

# Fiscal Year 2020 7+5 Report (As of April 30, 2020)

## OTHER FUNDS

|  | FY 2020<br>Adopted<br>Budget <sup>1</sup> | FY 2020<br>7-Month<br>Budget | FY 2020<br>7-Month<br>Actuals <sup>2</sup> | 7-Month Variance<br>Favorable<br>(Unfavorable) | FY 2020<br>Estimate | 12 Month Variance<br>Favorable<br>(Unfavorable) |
|--|---|------------------------------|--|--|---------------------|---|
| <b>Other Funds</b>                           |   |                              |  |  |                     |   |
| <b>Inner City Incentive Fund</b>             |   |                              |  |  |                     |   |
| Beginning Balance                            | \$ 0                                      | \$ 0                         | \$ 0                                       | \$ 0   | \$ 0                | \$ 0  |
| Revenues                                     | 2,048,114                                 | 1,028,852                    | 1,382,036                                  | 353,184  | 1,382,036           | (666,078)                                       |
| Expenses                                     | 2,048,114                                 | 511,154                      | 511,154                                    | (0)  | 1,382,036           | 666,078   |
| Ending Balance                               | \$ 0                                      | \$ 0                         | \$ 0                                       | \$ 0   | \$ -                | \$ -  |
| <b>Juvenile Case Manager Fund</b>            |   |                              |  |  |                     |   |
| Beginning Balance                            | \$ 369,552                                | \$ 0                         | \$ 0                                       | \$ 0   | \$ 337,532          | \$ (32,020)                                     |
| Revenues                                     | 840,983                                   | 467,502                      | 433,043                                    | (34,459)                                       | 427,316             | (413,667)                                       |
| Transfers from Other Funds                   |   |                              |  | 0  | 243,998             | 243,998   |
| Expenses                                     | 1,093,236                                 | 639,148                      | 604,025                                    | 35,123   | 1,008,846           | 84,390  |
| Ending Balance                               | \$ 117,299                                | \$ 0                         | \$ 0                                       | \$ 0   | \$ (0)              | \$ (117,299)                                    |
| <b>Municipal Court Security</b>              |   |                              |  |  |                     |   |
| Beginning Balance                            | \$ 41,530                                 | \$ 0                         | \$ 0                                       | \$ 0   | \$ 53,889           | \$ 12,359                                       |
| Revenues                                     | 442,811                                   | 251,919                      | 154,552                                    | (97,367)                                       | 206,401             | (236,410)                                       |
| Transfers from Other Funds                   | 136,615                                   | 79,695                       | 79,692                                     | (3)  | 181,413             | 44,798  |
| Expenses                                     | 490,312                                   | 284,221                      | 264,625                                    | 19,596   | 441,703             | 48,609  |
| Ending Balance                               | \$ 130,644                                | \$ 0                         | \$ 0                                       | \$ 0   | \$ (0)              | \$ (130,644)                                    |
| <b>Municipal Court Technology</b>            |   |                              |  |  |                     |   |
| Beginning Balance                            | \$ 0                                      | \$ 0                         | \$ 0                                       | \$ 0   | \$ 339              | \$ 339  |
| Revenues                                     | 408,141                                   | 242,463                      | 181,023                                    | (61,440)                                       | 223,305             | (184,836)                                       |
| Transfers from Other Funds                   | 301,911                                   | 176,114                      | 176,115                                    | 1  | 472,259             | 170,348   |
| Expenses                                     | 710,052                                   | 338,820                      | 347,961                                    | (9,141)  | 695,903             | 14,149  |
| Ending Balance                               | \$ 0                                      | \$ 0                         | \$ 0                                       | \$ 0   | \$ 0                | \$ 0  |
| <b>Airport - Passenger Facility Charge</b>   |   |                              |  |  |                     |   |
| Beginning Balance                            | \$ 0                                      | \$ 0                         | \$ 0                                       | \$ 0   | \$ 0                | \$ 0  |
| Revenues                                     | 21,535,469                                | 9,836,389                    | 8,173,653                                  | (1,662,736)                                    | 10,895,975          | (10,639,494)                                    |
| Transfers from Other Funds                   | 0   | 0                            | 0  | 0  | 1,963,011           | 1,963,011                                       |
| Expenses                                     | 21,535,469                                | 7,819,279                    | 7,800,415                                  | 18,864   | 12,858,986          | 8,676,483                                       |
| Ending Balance                               | \$ 0                                      | \$ 0                         | \$ 0                                       | \$ 0   | \$ 0                | \$ -  |
| <b>PEG</b>                                   |   |                              |  |  |                     |   |
| Beginning Balance                            | \$ 10,069,605                             | \$ 0                         | \$ 0                                       | \$ 0   | \$ 10,665,799       | \$ 596,194                                      |
| Revenues                                     | 2,851,679                                 | 1,795,819                    | 1,653,682                                  | (142,137)                                      | 2,696,362           | (155,317)                                       |
| Expenses                                     | 3,877,350                                 | 2,531,728                    | 1,968,979                                  | 562,749  | 3,877,350           | 0   |
| Reserve for Capital Purchases                | 9,043,934                                 |                              |  |  | 9,043,934           | 0   |
| Ending Balance                               | \$ 0                                      | \$ 0                         | \$ 0                                       | \$ 0   | \$ 440,877          | \$ 440,877                                      |
| <b>Starbright Industrial Dev Corporation</b> |   |                              |  |  |                     |   |
| Beginning Balance                            | \$ 2,315                                  | \$ 0                         | \$ 0                                       | \$ 0   | \$ 5,305            | \$ 2,990  |
| Revenues                                     | 1,662,609                                 | 969,855                      | 958,522                                    | (11,333)                                       | 1,654,252           | (8,357)   |
| Expenses                                     | 1,662,609                                 | 958,155                      | 958,155                                    | (0)  | 1,654,252           | 8,357   |
| Ending Balance                               | \$ 2,315                                  | \$ 0                         | \$ 0                                       | \$ 0   | \$ 5,305            | \$ 2,990  |
| <b>Tax Increment Financing</b>               |   |                              |  |  |                     |   |
| Beginning Balance                            | \$ 944,445                                | \$ 0                         | \$ 0                                       | \$ 0   | \$ 1,081,990        | \$ 137,545                                      |
| Revenues                                     | 1,049,247                                 | 972                          | 28,652                                     | 27,680   | 1,074,155           | 24,908  |
| Expenses                                     | 838,504                                   | 467,982                      | 438,604                                    | 29,379   | 706,196             | 132,308   |
| Ending Balance                               | \$ 1,155,188                              | \$ 0                         | \$ 0                                       | \$ 0   | \$ 1,449,950        | \$ 294,762                                      |
| <b>Tree Canopy &amp; Mitigation</b>          |   |                              |  |  |                     |   |
| Beginning Balance                            | \$ 1,093,873                              | \$ 0                         | \$ 0                                       | \$ 0   | \$ 2,926,842        | \$ 1,832,969                                    |
| Revenues                                     | 1,692,248                                 | 893,613                      | 1,596,096                                  | 702,483  | 2,132,032           | 439,784   |
| Expenses                                     | 2,206,515                                 | 790,590                      | 415,370                                    | 375,220  | 2,196,032           | 10,483  |
| Ending Balance                               | \$ 579,606                                | \$ 0                         | \$ 0                                       | \$ 0   | \$ 2,862,841        | \$ 2,283,235                                    |

1. Adopted Budget consists of Original Budget for Fiscal Year adjusted for Ordinances approved by City Council throughout the Fiscal Year.

2. Preliminary unaudited actuals.

**Attachment 1**  
**FY 2020 Mid -Year Budget Adjustments**

| <b>Program</b>                                  | <b>Department</b>   | <b>Reduction Amount</b> | <b>Increased Amount</b> |
|---|---|-------------------------|-------------------------|
| <b>General Fund</b>                             |   |                         |                         |
| Street Maintenance                              | Public Works  | \$ 49,710,481           |                         |
| Economic Development Incentives                 | Economic Development and Center City  | 12,395,758              |                         |
| Civilian Hiring Freeze                          | All General Fund Departments except for 911 Call Takers, Dispatchers, 311 Representatives, and Municipal Court Position | 3,989,226               |                         |
| Agency Temporaries                              | All General Fund Departments except for essential agency temporaries  | 453,741                 |                         |
| SA Tomorrow                                     | Planning  | 2,022,513               |                         |
| Under One Roof                                  | Neighborhood and Housing Services   | 1,212,198               |                         |
| Owner Occupied Rehab                            | Neighborhood and Housing Services   | 383,933                 |                         |
| Minor Repair                                    | Neighborhood and Housing Services   | 360,750                 |                         |
| Let's Paint                                     | Neighborhood and Housing Services   | 125,000                 |                         |
| Down Payment Assistance                         | Neighborhood and Housing Services   | 951,479                 |                         |
| Ambassador Program                              | Department of Human Services  | 380,000                 |                         |
| Migrant Resource Center                         | Department of Human Services  | 260,000                 |                         |
| After School Programs                           | Department of Human Services  | 460,000                 |                         |
| Homeless Initiative from Strategic Plan         | Department of Human Services  | 560,451                 |                         |
| Summer Recreation Programs                      | Parks and Recreation  | 1,500,673               |                         |
| Pool Season, Fitness in the Parks and GetFit SA | Parks and Recreation  | 1,256,019               |                         |
| Downtown Events and Programming                 | Center City Development and Operations  | 523,028                 |                         |
| Police Substation Study                         | Police Department   | 200,000                 |                         |
| Police Substation Security                      | Police Department   | 500,000                 |                         |
| Contribution to VIA                             | Public Works  | 3,000,000               |                         |
| Sidewalks to Woller Road                        | Capital Projects  | 760,000                 |                         |
| Sidewalks to Wurzbach/Datapoint                 | Capital Projects  | 23,026                  |                         |
| Witte Museum                                    | Capital Projects  | 500,000                 |                         |
| FY 2019 Warranted Traffic Signals               | Capital Projects  | 290,446                 |                         |
| Public Safety Unity Plaza                       | Capital Projects  | 200,000                 |                         |
| S. Foster Rd (Rigsby to 4000 N)                 | Capital Projects  | 199,528                 |                         |
| Use of General Fund Budget Contingency          |   | 666,000                 |                         |
| <b>Total Programs to Suspend or Slow Down</b>   |   | <b>\$ 82,884,251</b>    | <b>\$ -</b>             |

**General Fund - Mid Year Request**

|  |                      |             |                   |
|--|----------------------|-------------|-------------------|
| Add funding for a Modified Outdoor Pool Season | Parks and Recreation |             | <b>\$ 321,772</b> |
| <b>Total Mid-Year Request</b>                  |                      | <b>\$ -</b> | <b>\$ 321,772</b> |

**Attachment 1**  
**FY 2020 Mid -Year Budget Adjustments**

| Program   | Department  | Reduction<br>Amount        | Increased<br>Amount |
|---|---|----------------------------|---------------------|
| <b>Hotel Occupancy Tax</b>  |   |                            |                     |
| <b>Convention Visitor's Facility Fund</b>   |   |                            |                     |
| Furlough Reduction  | Convention Sports Facilities                      | \$ 3,026,375               |                     |
| Other Personnel Savings (retirements/redeployments)                                       | Convention Sports Facilities                      | 1,337,227                  |                     |
| Furlough Reduction  | Finance   | 58,053                     |                     |
| Other Personnel Savings (retirements/redeployments)                                       | Finance   | 39,705                     |                     |
| Furlough Reduction  | Film Commission                                   | 19,843                     |                     |
| Other Personnel Savings (retirements/redeployments)                                       | Film Commission                                   | 55,699                     |                     |
| Reduction in temporary services   | Convention Sports Facilities                      | 1,343,294                  |                     |
| Utilities and Chilled water   | Convention Sports Facilities                      | 2,046,465                  |                     |
| Reduction in hosting obligations  | Convention Sports Facilities                      | 1,027,637                  |                     |
| Cleaning Services/Building Maintenance/Advertising/Spurs parade                           | Convention Sports Facilities                      | 1,916,119                  |                     |
| Transfer of Alamodome service payment to property tax debt fu                             | Convention Sports Facilities                      | 3,835,874                  |                     |
| Reduce Transfer to Alamodome projects   | Convention Sports Facilities                      | 1,684,381                  |                     |
|   |   | <b>Total \$ 16,390,671</b> | \$ -                |
| <b>Arts &amp; Culture Fund</b>  |   |                            |                     |
| Furlough Reduction  | Arts and Culture                                  | \$ 170,921                 |                     |
| Other Personnel Savings (retirements/redeployments/)                                      | Arts and Culture                                  | 143,729                    |                     |
| Department Operations   | Arts and Culture                                  | 627,342                    |                     |
| Planning, Sister Cities,Centro de Artes   | Arts and Culture                                  | 89,882                     |                     |
| Art Agencies  | Arts and Culture                                  | 1,306,660                  |                     |
|   |   | <b>Total \$ 2,338,534</b>  | \$ -                |
| <b>Other</b>  |   |                            |                     |
| Visit San Antonio   | Outside Agency                                    | 7,516,675                  |                     |
| History & Preservation  | Transfer to General Fund                          | 5,354,418                  |                     |
| Furlough Reduction  | International Relations                           | 229,330                    |                     |
| Hosting Obligations and Film Incentives   | Convention & Sports Facilities & Arts and Culture | 2,569,233                  |                     |
| <b>Use of Contingency and Transfer of Capital Projects to Property Tax Debt Fund</b>      |   |                            |                     |
| Use of Contingency  |   | 10,070,925                 |                     |
| Transfer of Alamodome Retractable Seating Capital Project to the Property Tax Debt Fund   |   | 11,400,000                 |                     |
| Transfer of a portion of Convention Center Roof Replacement to the Property Tax Debt Fund |   | 1,750,000                  |                     |
|   |   | <b>Total \$ 23,220,925</b> | \$ -                |

**Attachment 1**  
**FY 2020 Mid -Year Budget Adjustments**

| <b>Program</b>  | <b>Department</b>                  | <b>Reduction Amount</b>    | <b>Increased Amount</b> |
|---|------------------------------------|----------------------------|-------------------------|
| <b>Airport</b>  |                                    |                            |                         |
| <b>Airport Operations and Maintenance Fund</b>                                |                                    |                            |                         |
| Professional Service and Marketing Contracts                                  | Airport Operations and Maintenance | 2,029,070                  |                         |
| Deferment of Non-Essential Building Maintenance                               | Airport Operations and Maintenance | 1,910,309                  |                         |
| Hiring Freeze and suspend Temporary Services                                  | Airport Operations and Maintenance | 1,026,000                  |                         |
| Airline Incentive Funds and Route Bids  | Airport Operations and Maintenance | 781,000                    |                         |
| Utility Savings   | Airport Operations and Maintenance | 467,924                    |                         |
| Reduced Commodity Purchases   | Airport Operations and Maintenance | 466,000                    |                         |
| Travel and Education  | Airport Operations and Maintenance | 369,000                    |                         |
| Reduce Capital Improvement Transfer   | Airport Operations and Maintenance | 19,854,540                 |                         |
|   |                                    | <b>Total \$ 26,903,843</b> | <b>\$ -</b>             |
| <b>Customer Facility Charge Fund</b>  |                                    |                            |                         |
| Use of Fund Balance   | Customer Facility Charge           | 2,883,671                  |                         |
| Reduces Customer Facilities Fund  | Customer Facility Charge           | 2,849,094                  |                         |
|   |                                    | <b>Total \$ 5,732,765</b>  | <b>\$ -</b>             |
| <b>Passenger Facility Charge Fund</b>   |                                    |                            |                         |
| Transfer from Pay-as-You Go Fund  | Passenger Facility Charge          | 1,963,001                  |                         |
| Reduction to future Capital Projects  | Passenger Facility Charge          | 8,676,483                  |                         |
|   |                                    | <b>Total \$ 10,639,484</b> | <b>\$ -</b>             |
| <b>Advanced Transportation District</b>                                       |                                    |                            |                         |
| Reduce transfer to Street Maintenance (SMP) and use Right of Way fund for SMP | Public Works                       | 2,311,573                  |                         |
|   |                                    | <b>Total \$ 2,311,573</b>  | <b>\$ -</b>             |
| <b>Right of Way Fund</b>  |                                    |                            |                         |
| Use of Right of Way for Street Maintenance in Lieu of ATD                     | Public Works                       |                            | 2,311,573               |
|   |                                    | <b>Total \$ -</b>          | <b>\$ 2,311,573</b>     |
| <b>Market Square</b>  |                                    |                            |                         |
| Vacancy, overtime, and temporary services savings                             | CCDO                               | 102,087                    |                         |
| Reduced expenses from cancelled events (cleaning, security, advertising)      | CCDO                               | 468,431                    |                         |
| Suspension of all non-essential maintenance                                   | CCDO                               | 91,627                     |                         |
| Reduced utility expenses  | CCDO                               | 56,720                     |                         |
|   |                                    | <b>Total \$ 718,865</b>    | <b>\$ -</b>             |
| <b>Parking</b>  |                                    |                            |                         |
| Savings from 10 vacancies   | CCDO                               | 312,465                    |                         |
| Temporary services and overtime savings                                       | CCDO                               | 64,737                     |                         |
| Suspension of non-essential contracts   | CCDO                               | 155,818                    |                         |
| Suspension of all non-essential maintenance                                   | CCDO                               | 315,408                    |                         |
| Reduced costs due to lower parking demand (security, credit card fees)        | CCDO                               | 279,887                    |                         |
| Utility savings   | CCDO                               | 44,067                     |                         |
| Savings in Capital Projects   | CCDO                               | 100,000                    |                         |
| Defer City Match for Congestion Mitigation Air Quality Grant                  | CCDO                               | 466,667                    |                         |
|   |                                    | <b>Total \$ 1,739,049</b>  | <b>\$ -</b>             |

**ATTACHMENT II  
FISCAL YEAR 2020 MID-YEAR BUDGET ADJUSTMENT  
RATIFICATION OF FEDERAL/OTHER GRANTS**

| Grant Title   | Granting Agency                            | Description  | Grant Period                         | Federal              | Other       |
|---|--|--|--------------------------------------|----------------------|-------------|
| <b>Airport</b>  |  |  |                                      |                      |             |
| CARES Act Airports  | Federal Aviation Administration            | Funding distributed to the Airport to prevent, prepare for and respond to the impacts of the COVID-19 pandemic   | January 20, 2020 to January 31, 2022 | 39,708,109           |             |
| CARES Act Airports  | Federal Aviation Administration            | Funding to increase the federal share to 100% funding for the Airport Improvement Program (AIP) and supplemental discretionary grants for Rehabilitation and Reconstruction of Taxiways and Runways at the Airport.  | January 1, 2020 to December 31, 2022 | 10,837,498           |             |
| <b>Subtotal Airport</b>   |  |  |                                      | <b>\$ 50,545,607</b> | <b>\$ -</b> |
| <b>Health</b>   |  |  |                                      |                      |             |
| Coronavirus (COVID 19) Public Health Crisis Response Cooperative Agreement for Emergency Response | Texas Department of State Health Services  | COVID-19 responses to include: Minimize potential spread and morbidity and mortality of COVID-19 in communities, plan and adapt for disruption caused by community spread and interventions to prevent further spread, ensure healthcare system response is an integrated part of community interventions, ensure integration of community mitigation interventions with health system preparedness and response plans and interventions and to monitor and evaluate community interventions in both preventing spread of COVID-19 and minimizing impact of social disruption. | March 2020 to March 2021             | 996,725              |             |
| Public Health Emergency Preparedness Coronavirus 2019 (COVID-19)                                  | Texas Department of State Health Services  | Provides funding for Incident Management for Early Crisis Response, Jurisdictional Recovery, Information Management, Countermeasures and Mitigation, Surge Management and Bio Surveillance.  | March 2020 to March 2021             | 2,494,910            |             |
| <b>Subtotal Health</b>  |  |  |                                      | <b>\$ 3,491,635</b>  | <b>\$ -</b> |
| <b>Human Services</b>   |  |  |                                      |                      |             |
| Rapid Expansion of Financial Empowerment Center Services Under COVID-19                           | Cities for Financial Empowerment Fund      | Provides assistance to the San Antonio's three Financial Empowerment Centers (FECs), operated by Human Services and the nonprofit Family Service Association. Financial Counselors in the FECs provide free one-on-one financial counseling to assist residents in budgeting, debt management and credit improvement.  | January 1, 2020 to December 31, 2020 |                      | 80,000      |
| Head Start  | US Department of Health and Human Services | One time funding for the Head Start PreK Program will be utilized to purchase technology support for families enrolled in the Head Start Program to access virtual learning opportunities provided by partner school districts (Edgewood ISD and San Antonio ISD). Funding also provides for supplement learning over the summer prior to the start of the 2020-2021 school year.  | To be determined                     | 875,800              |             |

**ATTACHMENT II  
FISCAL YEAR 2020 MID-YEAR BUDGET ADJUSTMENT  
RATIFICATION OF FEDERAL/OTHER GRANTS**

| Grant Title  | Granting Agency   | Description  | Grant Period                          | Federal               | Other            |
|--|---|--|---------------------------------------|-----------------------|------------------|
| <b>Human Services (Cont.)</b>  |   |  |                                       |                       |                  |
| Head Start   | US Department of Health and Human Services                | Provides funding for a summer virtual learning program for 300 Kindergarten bound children currently enrolled in the CoSA DHS Head Start Program.  | To be determined                      | 382,623               |                  |
| Senior Nutrition Program -Families First Corona Virus Response Act (FFCRA) | Alamo Area Council of Governments (AACOG)                 | Provides additional funding to local meal providers for the senior nutrition services programs. Funding provides nutritious meals at Senior Centers and partner sites under the Senior Nutrition Program.  | March 16, 2020 to September 20,2021   | 437,060               |                  |
| Child Care Services  | WorkForce Solutions Alamo                                 | Provides funding to assist families and child care providers during the COVID-19 crisis to include paying parents share of cost and increasing provider rates and temporary care priority group for Essential Workers to be able to received Child Care services while performing duties deemed as essential by federal, stat and local government | October 1, 2019 to September 30, 2020 | 18,128,325            |                  |
| Head Start   | US Department of Health and Human Services                | The Office of Head Start is providing Grantees with one-time COVID-19 funding to be spent with specific criteria in mind. Partnerships include: Blessed Sacrament Academy, Ella Austin Child Development, Healy Murphy Child Development, Inman Christian center, Seton Home and the YWCA-Olga Madrid  | To be Determined                      | 62,640                |                  |
| Community Services Block Grant (CSBG) CARES Act Funds                      | Texas Department of Housing and Community Affairs (TDHCA) | Funding is to assist residents earning up to 200% of the Federal Poverty Level by family size to recover from the financial impact of COVID-19.  | June 1, 2020 to May 31, 2021          | 2,896,096             |                  |
| <b>Subtotal Department of Human Services</b>                               |   |  |                                       | <b>\$ 22,782,544</b>  | <b>\$ 80,000</b> |
| <b>City Wide</b>   |   |  |                                       |                       |                  |
| CARES Funding  | Federal Government  |  | March 2020 to December 2020           | 269,983,717           |                  |
| <b>Subtotal City Wide</b>  |   |  |                                       | <b>\$ 269,983,717</b> | <b>\$ -</b>      |
| <b>Total Grants</b>  |   |  |                                       | <b>\$ 346,803,503</b> | <b>\$ 80,000</b> |

**ATTACHMENT III  
FISCAL YEAR 2020 MID-YEAR BUDGET ADJUSTMENT  
EMERGENCY PURCHASE AND CONTRACT RATIFICATION**

| Purchase/Contract Description  | Vendor   | Purchase Order | Amount    |
|--|--|----------------|-----------|
| 3-Ply Disposable Face Mask 243,000 Units   | Invictus Consulting Solutions LLC DFA Aimpoint Safety Supplies | 8000357881     | 172,530   |
| 3-Ply Surgical Mask, 50pk, 3,000 Units   | Midland Scientific Inc.  | 8000355270     | 110,250   |
| 3-Ply Surgical Mask, 50pk, 3,000 Units   | Midland Scientific Inc.  | 8000359554     | 150,000   |
| 3-Ply Surgical Mask, 50pk, 6,000 Units   | Midland Scientific Inc.  | 8000355118     | 220,500   |
| Alcohol Foaming Sanitizer 4X1 Gallon, 1,000 units                                | Buckeye International, Inc                                     | 8000358575     | 150,000   |
| Alcohol Foaming Sanitizer 4X1 Gallon, 750 units                                  | Buckeye International, Inc                                     | 8000359084     | 112,500   |
| Cargo or Race Car Trailers (2) with AC/Heat and Restroom/Shower                  | San Antonio Southwest Trailer LTD                              | 8000359966     | 108,835   |
| Cargo or Race Car Trailers (3) with AC/Heat and Restroom/Shower                  | RV Retailer Texas DBA Explore USA                              | 8000360014     | 134,849   |
| Cloth Face Mask  | San Antonio Lighthouse for the Blind                           | 8000358790     | 58,700    |
| Cloth Mask   | MedWheels Inc.   | 8000358788     | 125,000   |
| Contract for Isolation/Quarantine Monitoring and Contract Tracing                | Emocha Mobile Health Inc.                                      | 8000358525     | 45,500    |
| COVID Testing and Lab Services, 12,600 Tests                                     | Clinical Pathology Laboratories Inc.                           | 8000355342     | 882,000   |
| COVID Testing and Lab Services, 30,000 Tests                                     | Clinical Pathology Laboratories Inc.                           | 8000359587     | 2,100,000 |
| Custodial Services for EOC   | Selrico Services Inc.  | 8000358906     | 50,000    |
| Dodge 3500, 1 ton Dually Crew Cab Trucks (5)                                     | Ancira Motor Company   | 8000359744     | 219,578   |
| Emergency Catering Services for EOC  | Chelsea Catering Services                                      | 8000355987     | 71,677    |
| Emergency Catering Services for EOC  | Selrico Services Inc.  | 8000357613     | 139,549   |
| Face Shields (100,000)   | Safeguard Business Systems                                     | 8000355421     | 296,000   |
| Face Shields (25,000)  | Epic Business Essentials LLC                                   | 8000356334     | 60,750    |
| Facilities for first responders  | Young Men's Christian Association                              | Non-PO         | 20,000    |
| Gallons of Hand Sanitizer - 6,000 gallons  | Rebecca Creek Distillery                                       | 8000358786     | 210,000   |
| Hand Held Radios (20)  | Dailey Wells   | 4500430193     | 61,350    |
| Hand Sanitizer - 4,000 Gallons   | Rebecca Creek Distillery                                       | 8000360013     | 140,000   |
| Hand Sanitizer 432 Units   | Cleaning Ideas Corporation D                                   | 8000353630     | 58,061    |
| Hand Sanitizer Refills, 2,000 units  | AVRO Ground Services Equipment Inc.                            | 8000358785     | 71,500    |
| Hotel Rooms for individuals impacted by COVID-19 - Rooms for Vulnerable Homeless | Holiday Inn Downtown Market Square                             | Non-PO         | 245,200   |
| Hotel Rooms for individuals impacted by COVID-19 - Isolation                     | La Quinta - Downtown   | Non-PO         | 25,200    |
| Hotel Rooms for individuals impacted by COVID-19 - Hospital Surge                | La Quinta - Medical Center                                     | Non-PO         | 48,000    |

**ATTACHMENT III  
FISCAL YEAR 2020 MID-YEAR BUDGET ADJUSTMENT  
EMERGENCY PURCHASE AND CONTRACT RATIFICATION**

| <b>Purchase/Contract Description</b>  | <b>Vendor</b>  | <b>Purchase Order</b> | <b>Amount</b>     |
|---|--|-----------------------|-------------------|
| Infrared Thermometer - 5,000  | AVRO Ground Services Equipment Inc.                            | 8000359469            | 347,772           |
| Infrared Thermometers - 6,500   | Bound Tree   | 8000358471            | 575,705           |
| KN95 masks, 187,000 units, 3-Ply Surgical Mask, 62,000 units                                | Odyssey International Inc DBBA Odyssey Global                  | 8000358465            | 641,210           |
| KN95 masks, 50,000 units, Disposable Isolation Gowns, 100,000 units, Bonnets, 100,000 Units | Odyssey International Inc DBBA Odyssey Global                  | 8000356842            | 498,500           |
| KN95 Protective Mask 500 units, Standard Surgical Mask 3-ply, 3,000 Units                   | Midland Scientific Inc.  | 8000354526            | 264,500           |
| KN95 Protective Mask, 1,000 Units   | Midland Scientific Inc.  | 8000355117            | 304,000           |
| KN95 Protective Mask, 200,000 Units   | San Antonio Lighthouse for the Blind                           | 8000358472            | 646,000           |
| KN95 Protective Mask, 30,000 Units  | Spencer Civil Services LLC                                     | 8000356074            | 67,500            |
| KN95 Protective Mask, 50,000 Units  | Spencer Civil Services LLC                                     | 8000356962            | 250,000           |
| KN95 Protective Masks, 55,000 Units   | Safeguard Business Systems                                     | 8000353737            | 168,850           |
| KN95 RESPIRATORS, 25,000 Units  | Invictus Consulting Solutions LLC DFA Aimpoint Safety Supplies | 8000356776            | 89,750            |
| Laundry Services for Patrons' Linens and Towels   | Division Laundry & Cleaners Inc.                               | 8000359367            | 50,000            |
| Rear Load Refuse Truck Rear Tipper Installation (6)   | Texas Packer Loader Sales Inc. DBA TEXAS PACK LOAD             | 8000357723            | 76,123            |
| Two Tahoes  | Caldwell County Chevrolet                                      | 8000359755            | 75,950            |
| Two Transit 15 Passenger Vans   | Grande Truck Center  | 8000359758            | 81,300            |
| Vaccine Work Station and Refrigeration Systems (25)   | Stephenson Custom Case Co                                      | 8000358332            | 78,249            |
| WhiskCare Sanitizer 1 Gallon, 1,727 Units   | MedWheels Inc.   | 8000353619            | 55,264            |
| Zumro AC/Heat Tents (5)   | Progressive Emergency Products                                 | 8000360159            | 300,853           |
| <b>Total</b>  |  |                       | <b>10,659,055</b> |



# Budget Initiatives April Status Report

# FY 2020 Adopted Budget Initiatives April Status Report

## AIRPORT OPERATING & MAINTENANCE FUND

### Improvement

#### Airport

|                            |  |               |                 |
|----------------------------|--|---------------|-----------------|
| <b>Initiative Title</b>    | Customer Experience Operations Team  | <b>Status</b> | Behind Schedule |
| <b>Initiative Summary</b>  | The Customer Experience Operations Team consist of frontline customer experience employees to assist in all aspect of customer experience in the landside operations area. The daily duties performed by the team are in direct alignment with the Airport mission to provide a "phenomenal customer experience" to our passengers.  |               |                 |
| <b>Adopted Budget</b>      | \$223,833  |               |                 |
| <b>Anticipated Results</b> | As a result of the addition of these team members, the Airport will have visual coverage when passengers and guest are present. They will be able to quickly identify concerns and have them addressed before others observe them. In addition, these team members will be available during non-peak irregular operations to provide assistance and communication as needed. |               |                 |

|  |                    |
|--|--------------------|
| <b>Current Plan</b>  | <b>% Completed</b> |
| <b>October - April Plan</b>  | <b>50%</b>         |
| The Airport Operations Supervisor position and 4 Airport Operations Agents are anticipated to be hired by March 2020 and begin training to become familiar with the department's programs/processes and departmental policies. |                    |
| <b>Current Result</b>  | <b>% Completed</b> |
| <b>April Result</b>  | <b>20%</b>         |
| In effort to off-set the loss of Airport revenue as a result of the impact of COVID-19, these positions will not be filled this year.  |                    |

## GENERAL FUND

### Improvement

#### Animal Care Services

|                            |   |               |                 |
|----------------------------|---|---------------|-----------------|
| <b>Initiative Title</b>    | Adds one Animal Control Officer (dedicated to District 6)   | <b>Status</b> | Behind Schedule |
| <b>Initiative Summary</b>  | Provides funding for one community-based District Officer in City Council District 6 to provide grassroots enforcement and education in high volume areas.  |               |                 |
| <b>Adopted Budget</b>      | \$109,418   |               |                 |
| <b>Anticipated Results</b> | It is expected that the District 6 Animal Control Officer position will coordinate service delivery in specific problem areas, attend public meetings as requested, and complete 600 impounds, issue 564 citations, return 300 pets to owners and implant 180 microchips. Due to hiring and training, the first year the District Officer will complete 300 impounds, issue 282 citations, return 150 pets to owners and implant 90 microchips. |               |                 |

|   |                    |
|---|--------------------|
| <b>Current Plan</b>   | <b>% Completed</b> |
| <b>October - April Plan</b>   | <b>65%</b>         |
| The District 6 Officer will begin familiarization and training in job requirements and the new hire for his/her backfill is being trained in the Academy. Introduction to District 6 staff and points of contact to develop a mutual strategy based on the issues identified. |                    |
| <b>Current Result</b>   | <b>% Completed</b> |
| <b>April Result</b>   | <b>60%</b>         |
| Officers graduated from the Academy at the end of April and the District 6 Officer was placed on April 28.  |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Animal Care Services

|                            |   |               |                 |
|----------------------------|---|---------------|-----------------|
| <b>Initiative Title</b>    | Adds one position for creative design and media purchasing  | <b>Status</b> | Behind Schedule |
| <b>Initiative Summary</b>  | As part of Animal Care Services' Education and Outreach strategy, the Department will redirect resources from a media consultant contract to an in-house media campaign strategy. This efficiency adds one Senior Management Analyst for marketing work and creative services.  |               |                 |
| <b>Adopted Budget</b>      | \$0   |               |                 |
| <b>Anticipated Results</b> | ACS will utilize the added position to hire a Senior Management Analyst. This newly created role will support promotional functions in the Department by engaging in strategic marketing work to include graphic design, media purchasing, and forward-thinking departmental branding. This will result in 8 campaigns, 261 professionally produced social media posts, and 52 professionally designed program support materials in FY 2020. Cumulatively, these efforts are expected to have at least 10 million views by San Antonio residents. |               |                 |

|  |                    |
|--|--------------------|
| <b>Current Plan</b>  | <b>% Completed</b> |
| <b>October - April Plan</b>  | <b>50%</b>         |
| Develop an initial media strategy to be finalized by mid-February and implemented in March. The strategy will identify specific media outlets, schedules, and creative designs. The Department will run two new spring campaigns, will produce 61 professionally produced social media posts, and will create 12 professionally designed program support materials. These efforts are expected to reach a total of 4 million gross media impressions from San Antonio residents who have seen or heard messaging this quarter. |                    |

|   |                    |
|---|--------------------|
| <b>Current Result</b>   | <b>% Completed</b> |
| <b>April Result</b>   | <b>45%</b>         |
| The Public Education and Engagement Strategist started in February and a media strategy was developed. Animal Care Services has completed the VIA based advertising campaign aimed at residents keeping their pets on property. The campaign garnered 8 million gross media impressions. The advertisements, created in both English and Spanish, were posted on both buses and bus shelters. Spring campaigns focused on increasing the shelter's placement rate by targeting adoption/foster messaging has been postponed until further notice due to the emerging COVID-19. The Public Education and Engagement Strategist refocused their efforts on a live release-centric strategy focused on increased awareness of shelter adoption and fostering. In addition multiple digital media management systems have been incorporated to increase efficiency and community engagement. As a result social media impressions and engagements increased over 60% each. There were over 800,000 social media impressions in March and April. |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Arts & Culture

|                         |   |               |                 |
|-------------------------|---|---------------|-----------------|
| <b>Initiative Title</b> | Mexican American Civil Rights Institute | <b>Status</b> | Behind Schedule |
|-------------------------|---|---------------|-----------------|

**Initiative Summary** Provide funding to assist with the establishment of a Mexican American Civil Rights Institute.

**Adopted Budget** \$250,000

**Anticipated Results** The Mexican American Civil Rights Institute will teach, educate, and report the contributions of Mexican-Americans to the public.

|                             |                    |
|-----------------------------|--------------------|
| <b>Current Plan</b>         | <b>% Completed</b> |
| <b>October - April Plan</b> | <b>58%</b>         |

Receive quarterly report from the Mexican American Civil Rights Institute with 100% of their anticipated quarterly deliverables met. Anticipated deliverables include the selection of contractors for the following services: marketing/communication firm, program planning, volunteer coordination, conference planning, fundraising/development, audience/partner stakeholder development, and partner organization network development.

|                       |                    |
|-----------------------|--------------------|
| <b>Current Result</b> | <b>% Completed</b> |
| <b>April Result</b>   | <b>35%</b>         |

Funding agreement and scope of work were finalized with the Mexican American Civil Rights Institute. The Institute has identified contractors for program planning and also hired a CPA. The Institute is still in the process of identifying contractors for marketing/communications and research. Currently the Institute's administration staff and/or the Institute's Advisory Board have been conducting volunteer coordination, conference planning, fundraising/development, and audience/partner stakeholder development. Contractors for the preceding services will be identified in later quarters. Partner organization network development is still pending an Memorandum of Understanding with the identified partner organization.

# FY 2020 Adopted Budget Initiatives April Status Report

## CAPITAL PROJECTS

### Improvement

#### Building & Equipment Services

|                            |   |               |                   |
|----------------------------|---|---------------|-------------------|
| <b>Initiative Title</b>    | FY 2020 Deferred Maintenance Projects   | <b>Status</b> | Ahead of Schedule |
| <b>Initiative Summary</b>  | 1. SMART Team Enhancements at Fire Station 15 2. Flooring Improvements at Naco Perrin WIC Clinic and NE Service Center 3. HVAC Improvements Natatorium 4. Pool Improvements at Kennedy, Kingsborough and Woodlawn 5. SMART Team Enhancements at Fire Stations 20 and 3 6. Internal Renovations at Claude Black Community Center and Igo Library 7. ADA Improvements at Barbara Jordan, Claude Black and Kenwood Community Centers 8. Building Envelope Improvements at International Center 9. Fire System Improvements to International Center and SAPD Property Building 10. HVAC Improvements to Granados Community Center 11. Brackenridge Park Retaining Wall 12. Parking Lot Improvements to Fire Station 39 and NE Service Center 13. Roof Improvements to Davis Scott YMCA, La Villita and Market Square 14. SMART Team Enhancements to Fire Station 43, PSHQ, PSAP and SW Service Center 15. Internal Renovations to Frank Garrett Community Center 16. HVAC Improvements to ACS Complex |               |                   |
| <b>Adopted Budget</b>      | \$5,000,000   |               |                   |
| <b>Anticipated Results</b> | 31 total projects will be completed by April 2021. Of those projects, 1 project will be completed by June 2020, 6 projects will be completed by July 2020, 4 projects will be completed by August 2020, 19 projects will be completed by September 2020, and 1 project will be completed by March 2021.   |               |                   |

|                                   |                    |
|-----------------------------------|--------------------|
| <b>Current Plan</b>               | <b>% Completed</b> |
| <b>October - April Plan</b>       | <b>10%</b>         |
| All projects have been initiated. |                    |

|  |                    |
|--|--------------------|
| <b>Current Result</b>  | <b>% Completed</b> |
| <b>April Result</b>  | <b>26%</b>         |
| Nine projects will be completed ahead of schedule. These projects include pavement repairs at the NE Service Center; kitchen renovations at the Frank Garrett Community Center; pool improvements at Woodlawn, Kennedy and Kingsborough parks; fire system repairs at the SAPD Property & Evidence facility and the International Center; HVAC improvements at the Granados Community Center; and the removal of a hazardous ceiling cage at the Claude Black Community Center to allow for the safe maintenance of lighting in the dining room. |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## FACILITY SERVICES FUND

### Improvement

#### Building & Equipment Services

|   |  |                    |                   |
|---|--|--------------------|-------------------|
| <b>Initiative Title</b>   | Administrative Building Maintenance & Operations (City Tower)  | <b>Status</b>      | Ahead of Schedule |
| <b>Initiative Summary</b>   | The Building & Equipment Services Department (BESD) has taken over responsibility for managing the maintenance and operations of the new downtown City Tower building. BESD will hire 11 new staff to directly provide custodial services and the on-going maintenance of the Tower building systems, and to manage preventive scheduled maintenance. Additionally, BESD is responsible for ensuring other important services are provided including garbage collection, pest control, security officers, and utilities (electric, gas, water, sewer). |                    |                   |
| <b>Adopted Budget</b>   | \$2,250,395  |                    |                   |
| <b>Anticipated Results</b>  | BESD will maintain the new City Tower clean, safe and operational. BESD anticipates responding to 600 Work Orders, managing service contracts, and cleaning 127,699 square feet of usable space. Custodial services staff will achieve a goal of 95% building cleanliness.   |                    |                   |
| <b>Current Plan</b>   |  | <b>% Completed</b> |                   |
| <b>October - April Plan</b>   |  | <b>58%</b>         |                   |
| All positions have been filled. BESD has received 350 work orders. Custodial Services has achieved a 95% building cleanliness score.  |  |                    |                   |
| <b>Current Result</b>   |  | <b>% Completed</b> |                   |
| <b>April Result</b>   |  | <b>58%</b>         |                   |
| Since the beginning of the year, custodial staff have achieved 97% building cleanliness and over 600 work orders have been received by trades staff. In late December 2019 and early January 2020, BESD worked successfully with City departments, CPS Energy, SAWS and building systems contractors to replace the main electrical switchgear. |  |                    |                   |

## FACILITY SERVICES FUND

### Improvement

#### Building & Equipment Services

|  |  |                    |                 |
|--|--|--------------------|-----------------|
| <b>Initiative Title</b>  | Facility Condition Assessments   | <b>Status</b>      | Behind Schedule |
| <b>Initiative Summary</b>  | A joint BESD/TCI effort to prioritize, with executive concurrence, the condition assessment of general fund supported buildings/facilities. The results of these assessments will generate the data required for future bond-funded or General Fund-funded projects. |                    |                 |
| <b>Adopted Budget</b>  | \$250,000  |                    |                 |
| <b>Anticipated Results</b>   | A facility condition assessment report that identifies required improvements and provides for estimates of probable cost.  |                    |                 |
| <b>Current Plan</b>  |  | <b>% Completed</b> |                 |
| <b>October - April Plan</b>  |  | <b>58%</b>         |                 |
| Develop list of prioritized project, procure consultant and begin facility assessments.  |  |                    |                 |
| <b>Current Result</b>  |  | <b>% Completed</b> |                 |
| <b>April Result</b>  |  | <b>40%</b>         |                 |
| Prior to the COVID-19 pandemic, BESD had developed a list of projects for TCI's review, and initial assessments were scheduled for the beginning of April. |  |                    |                 |

# FY 2020 Adopted Budget Initiatives April Status Report

## CITY TOWER & GARAGE FUND

### Improvement

#### Center City Development & Operations

|                             |  |                    |                 |
|-----------------------------|--|--------------------|-----------------|
| <b>Initiative Title</b>     | City Tower Garage Maintenance and Operations   | <b>Status</b>      | Behind Schedule |
| <b>Initiative Summary</b>   | These funds will be used for the staffing and operational needs associated with the City Tower Garage facility which will include the hiring of 3 parking ambassadors, 2 maintenance workers, and costs associated with maintenance and facility operations to include security, maintenance and elevator operations.  |                    |                 |
| <b>Adopted Budget</b>       | \$454,202  |                    |                 |
| <b>Anticipated Results</b>  | Hire 5 positions for the efficient and effective operation of the City Tower Garage to serve a total of at least 86,000 parking vehicles.  |                    |                 |
| <b>Current Plan</b>         |  | <b>% Completed</b> |                 |
| <b>October - April Plan</b> |  |                    | <b>59%</b>      |
|                             | 3 Parking Ambassadors and 2 Maintenance Workers will support the operations and maintenance of the City Tower Garage, which will serve at least 7,912 additional parking vehicles for a total of 50,350 and generate parking revenue of \$793,395.   |                    |                 |
| <b>Current Result</b>       |  | <b>% Completed</b> |                 |
| <b>April Result</b>         |  |                    | <b>49%</b>      |
|                             | Three of the five positions were hired by January 2020. Due to COVID-19, the ambassador and remaining maintenance position are on hold for the remainder of FY 2020. As of April 2020, the City Tower Garage has served a total of 42,242 parked vehicles. Both construction closures and the impact of COVID-19 have decreased parking demand at the City Tower Garage. |                    |                 |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Center City Development & Operations

|                            |   |               |                 |
|----------------------------|---|---------------|-----------------|
| <b>Initiative Title</b>    | Council District 5 Business Alliance Development  | <b>Status</b> | Behind Schedule |
| <b>Initiative Summary</b>  | Adds funding to the Westside Development Corporation to continue support for the Legacy Corridor Business Alliances along Nogalitos, Culebra, General McMullen, Zarzamora, Colorado, Laredo, Buena Vista, Commerce, Guadalupe, and Castroville in Council District 5.   |               |                 |
| <b>Adopted Budget</b>      | \$75,000  |               |                 |
| <b>Anticipated Results</b> | The continuation of the Legacy Corridor Business Alliance initiative will connect business owners along target corridors in the Westside to create, maintain and improve advocacy networks. These networks will empower owners to better stay informed about projected development and promote projects that positively impact their business and the larger communities. |               |                 |

|   |                    |
|---|--------------------|
| <b>Current Plan</b>   | <b>% Completed</b> |
| <b>October - April Plan</b>   | <b>50%</b>         |
| <p>The Westside Development Corporation (WDC) will maintain 1 staff member to manage the Legacy Corridor Initiative, develop an alliance action plan outline, and strengthen relationships with 10 businesses in each corridor. WDC will host the first alliance meeting for 5 corridors and a workshop to increase access to city incentives, small business development services, and resources for business owners. Additionally, WDC will complete a walking inventory of all 10 corridors, and research and implement best practices for building and supporting business alliances.</p> |                    |

|  |                    |
|--|--------------------|
| <b>Current Result</b>  | <b>% Completed</b> |
| <b>April Result</b>  | <b>49%</b>         |
| <p>WDC maintains 1 staff member to manage the Legacy Corridor Initiative. An alliance action plan outline has been completed. Based on priorities that were established last year, this action plan will assist each of the 10 alliances to develop solution-based strategies and take steps towards execution. Neighborhood and Housing Services was a guest speaker in February at the first workshop to increase access to city incentives, small business development services, and resources for business owners. The walking inventory has been completed and provides a dataset that includes % of business type (restaurant, hair salon, tire shop, etc.), as well as vacant lots and buildings. Although WDC was unable to host the first alliance meeting for 5 corridors due to COVID-19 restrictions, WDC has developed additional strategies to support Westside small businesses. WDC has remained in contact with corridor leaders who are assisting with the outreach initiative. Four initiatives were developed by WDC which are focusing on assisting businesses off each of the 10 corridors associated with the Westside Business Alliance program. Also, WDC is in contact with corridor leaders to strategize how to incorporate alliance meetings while maintaining social distancing.</p> |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### City Clerk

**Initiative Title** Add one position to the Office of the City Clerk and outreach resources **Status** Behind Schedule

**Initiative Summary** Adds one position to provide additional support for Boards and Commission.

**Adopted Budget** \$25,000

**Anticipated Results** Utilize additional position to provide support to current staff that maintains appointments to Boards and Commissions and will process approximately 1,317 applications for Boards and Commission.

**Current Plan** **% Completed**  
**October - April Plan** **50%**

The Senior Administrative Assistant is anticipated to be hired in December 2019. Approximately 400 applications for Boards and Commissions will be processed.

**Current Result** **% Completed**  
**April Result** **20%**

The Senior Management Analyst position is being held as a result of impacts to the General Fund due to COVID-19.

## GENERAL FUND

### Improvement

#### City Manager

**Initiative Title** Girl's Empowerment Summit Event **Status** Completed

**Initiative Summary** Adds funds for a Girl's Empowerment Summit Event to nurture and enhance leadership skills of young girls.

**Adopted Budget** \$25,000

**Anticipated Results** Educate and inspire approximately 250 young girls aged 14-18 through a 2 day Empowerment Summit.

**Current Plan** **% Completed**  
**October - April Plan** **100%**

The department anticipates executing the Girls Empowerment Summit on March 13-14.

**Current Result** **% Completed**  
**April Result** **100%**

The Girl's Empowerment Summit scheduled for March 13-14 was cancelled in response to the COVID-19 outbreak.

# FY 2020 Adopted Budget Initiatives April Status Report

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

|  |   |                    |                   |
|--|---|--------------------|-------------------|
| <b>Initiative Title</b>  | Additional DSD City Street Lighting support staff   | <b>Status</b>      | Ahead of Schedule |
| <b>Initiative Summary</b>  | Adds 1 Senior Engineering Associate to assist with the review of new subdivision streetlight layouts and the supplemental streetlight request program ensuring better lighting throughout the City. |                    |                   |
| <b>Adopted Budget</b>  | \$59,962  |                    |                   |
| <b>Anticipated Results</b>   | Review 136 Major Plats Street Lighting and Process 242 Supplemental Requests  |                    |                   |
| <b>Current Plan</b>  |   | <b>% Completed</b> |                   |
| <b>October - April Plan</b>  |   | <b>34%</b>         |                   |
| 45 major plats will be processed and 83 Supplemental Requests will be processed.       |   |                    |                   |
| <b>Current Result</b>  |   | <b>% Completed</b> |                   |
| <b>April Result</b>  |   | <b>100%</b>        |                   |
| 5 major plats have been processed and 1,200 Supplemental Requests have been processed. |   |                    |                   |

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

|   |  |                    |                   |
|---|--|--------------------|-------------------|
| <b>Initiative Title</b>                                 | Adds 1 Development Services Inspector for Land Development   | <b>Status</b>      | Ahead of Schedule |
| <b>Initiative Summary</b>                               | Provides funding for one (1) Development Services Inspector to join the department's Engineering Construction Team and assist in the inspection of major subdivision plats in the City limits and in the City's Extra Territorial Jurisdiction (ETJ) as well as assist with inspections related to commercial building permits in the City limits. |                    |                   |
| <b>Adopted Budget</b>                                   | \$88,161   |                    |                   |
| <b>Anticipated Results</b>                              | Position will perform 1,155 Residential Inspections in first year.   |                    |                   |
| <b>Current Plan</b>                                     |  | <b>% Completed</b> |                   |
| <b>October - April Plan</b>                             |  | <b>33%</b>         |                   |
| The inspector will perform 380 Residential inspections. |  |                    |                   |
| <b>Current Result</b>                                   |  | <b>% Completed</b> |                   |
| <b>April Result</b>                                     |  | <b>56%</b>         |                   |
| The inspector performed 675 Residential inspections.    |  |                    |                   |

# FY 2020 Adopted Budget Initiatives April Status Report

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

|  |   |                    |                   |
|--|---|--------------------|-------------------|
| <b>Initiative Title</b>  | Adds 1 Strike Team for Development Services   | <b>Status</b>      | Ahead of Schedule |
| <b>Initiative Summary</b>  | Provides funding for one Strike team consisting of four (4) Senior Development Services Inspectors, one (1) Development Services Inspections Supervisor and one (1) Senior Development Services Specialist. The Strike team will perform residential investigations and inspections enforcing City Codes and regulations, filing cases on contractors and investors who are not obtaining permits or closing out inspections. \$615,000 in additional revenue is anticipated to be earned with the addition of these positions. |                    |                   |
| <b>Adopted Budget</b>  | \$523,319   |                    |                   |
| <b>Anticipated Results</b>   | The Strike team will perform 4,000 Investigations, collect \$615,000 in fees, and coordinate 2,750 contractor meetings.   |                    |                   |
| <b>Current Plan</b>  |   | <b>% Completed</b> |                   |
| <b>October - April Plan</b>  |   | <b>58%</b>         |                   |
| The Strike Team will perform 2,316 investigations and collect \$358,750 in Fees. Additionally the team will coordinate 1,579 Contractor Meetings.    |   |                    |                   |
| <b>Current Result</b>  |   | <b>% Completed</b> |                   |
| <b>April Result</b>  |   | <b>71%</b>         |                   |
| The Strike Team has performed 2,217 investigations and collected \$438,504 in Fees. Additionally the team has coordinated 2,301 Contractor Meetings. |   |                    |                   |

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

|   |  |                    |                 |
|---|--|--------------------|-----------------|
| <b>Initiative Title</b>   | Extraterritorial Jurisdiction Military Protection Areas  | <b>Status</b>      | Behind Schedule |
| <b>Initiative Summary</b>   | Provides funding for one (1) Senior Plans Examiner and one (1) Planning Coordinator to support the 42 square miles added in the Military Protection Area (MPA). The positions will focus on land use, addressing, rights determination, and platting requests that come in for these additional areas. |                    |                 |
| <b>Adopted Budget</b>   | \$118,641  |                    |                 |
| <b>Anticipated Results</b>  | Positions will process 511 Address Requests and 174 Rights Determinations Review 854 Minor Plans and Review 511 ETJ MPA Plans  |                    |                 |
| <b>Current Plan</b>   |  | <b>% Completed</b> |                 |
| <b>October - April Plan</b>   |  | <b>56%</b>         |                 |
| The Senior Plans Examiner and the Planning Coordinator will process 301 Address Requests, 98 Rights Determinations, 474 Minor Plans, and 284 ETJ Plans. |  |                    |                 |
| <b>Current Result</b>   |  | <b>% Completed</b> |                 |
| <b>April Result</b>   |  | <b>48%</b>         |                 |
| The Senior Plans Examiner and the Planning Coordinator have processed 306 Address Requests, 21 Rights Determinations, 649 Minor Plans, and 4 ETJ Plans. |  |                    |                 |

# FY 2020 Adopted Budget Initiatives April Status Report

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

|                             |   |                    |                   |
|-----------------------------|---|--------------------|-------------------|
| <b>Initiative Title</b>     | Senior Development Services Specialist  | <b>Status</b>      | Ahead of Schedule |
| <b>Initiative Summary</b>   | Provides funding for one (1) Senior Development Services Specialist to assist in reviewing non-commercial plans to ensure submitted plans are complete. |                    |                   |
| <b>Adopted Budget</b>       | \$55,118  |                    |                   |
| <b>Anticipated Results</b>  | Position will process 3,517 Commercial Plans and 8,453 Non-Commercial Plans   |                    |                   |
| <b>Current Plan</b>         |   | <b>% Completed</b> |                   |
| <b>October - April Plan</b> |   | <b>56%</b>         |                   |
|                             | The Senior Development Services Specialist will process 1,954 Commercial Plans and 4,697 Non-Commercial Plans.  |                    |                   |
| <b>Current Result</b>       |   | <b>% Completed</b> |                   |
| <b>April Result</b>         |   | <b>60%</b>         |                   |
|                             | The Senior Development Services Specialist has processed 1,369 Commercial Plans and 5,787 Non-Commercial Plans.   |                    |                   |

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

|                             |   |                    |                 |
|-----------------------------|---|--------------------|-----------------|
| <b>Initiative Title</b>     | Senior Planner - Addressing   | <b>Status</b>      | Behind Schedule |
| <b>Initiative Summary</b>   | Provides funding for one (1) Addressing Senior Planner position to decrease the department's review time from 14 business days to 10 business days. |                    |                 |
| <b>Adopted Budget</b>       | \$59,962  |                    |                 |
| <b>Anticipated Results</b>  | Position will process 13,478 Address Verifications and Review 185 Plats.  |                    |                 |
| <b>Current Plan</b>         |   | <b>% Completed</b> |                 |
| <b>October - April Plan</b> |   | <b>58%</b>         |                 |
|                             | The Senior Planner will process 7,861 Address Verifications and review 108 Plats.   |                    |                 |
| <b>Current Result</b>       |   | <b>% Completed</b> |                 |
| <b>April Result</b>         |   | <b>51%</b>         |                 |
|                             | The Senior Planner has processed 6,887 Address Verifications and reviewed 145 Plats.  |                    |                 |

# FY 2020 Adopted Budget Initiatives April Status Report

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

|                             |   |                    |                   |
|-----------------------------|---|--------------------|-------------------|
| <b>Initiative Title</b>     | Short-Term Rental Enforcement   | <b>Status</b>      | Ahead of Schedule |
| <b>Initiative Summary</b>   | Provides funding for one (1) Senior Planner to manage and maintain the Short Term Rental Program (STR) which includes the reviewing and processing of all STR Permits, and identifying those STR's needing permits. |                    |                   |
| <b>Adopted Budget</b>       | \$59,962  |                    |                   |
| <b>Anticipated Results</b>  | Position will review 400 STR applications and process 50 Board of Adjustment (BOA)/STR requests.  |                    |                   |
| <b>Current Plan</b>         |   | <b>% Completed</b> |                   |
| <b>October - April Plan</b> |   | <b>61%</b>         |                   |
|                             | The Senior Planner will review 245 STR applications and process 28 BOA/STR cases.   |                    |                   |
| <b>Current Result</b>       |   | <b>% Completed</b> |                   |
| <b>April Result</b>         |   | <b>100%</b>        |                   |
|                             | The Senior Planner has reviewed 494 STR applications and processed 7 BOA/STR cases.   |                    |                   |

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

|                             |  |                    |                 |
|-----------------------------|--|--------------------|-----------------|
| <b>Initiative Title</b>     | Special Projects Manager - Build SA  | <b>Status</b>      | Behind Schedule |
| <b>Initiative Summary</b>   | Provides funding for one (1) Special Projects Manager to provide ongoing support for BuildSA. The position will serve as the liaison with Information Technology Services staff for BuildSA system related issues, coordinate the department's training and communication using Accela Citizen Access, and support more efficient business processes improving customer service. |                    |                 |
| <b>Adopted Budget</b>       | \$72,260   |                    |                 |
| <b>Anticipated Results</b>  | Position will complete 325 Support Tickets and 24 Training Sessions  |                    |                 |
| <b>Current Plan</b>         |  | <b>% Completed</b> |                 |
| <b>October - April Plan</b> |  | <b>51%</b>         |                 |
|                             | The Special Projects Manager will complete 165 support tickets and 14 training sessions.   |                    |                 |
| <b>Current Result</b>       |  | <b>% Completed</b> |                 |
| <b>April Result</b>         |  | <b>48%</b>         |                 |
|                             | The Special Projects Manager has completed 148 support tickets and 20 training sessions.   |                    |                 |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Economic Development

|   |   |               |                    |
|---|---|---------------|--------------------|
| <b>Initiative Title</b>   | 2nd Chance initiative pilot program   | <b>Status</b> | On Schedule        |
| <b>Initiative Summary</b>   | Program will provide resources for eligible individuals in City Council District 2 to help secure employment and housing in order to successfully reintegrate into the community and lower risk of recidivism. Services will be provided in a coordinated approach through Chrysalis Ministries and other D2 community-based organizations. |               |                    |
| <b>Adopted Budget</b>   | \$25,000  |               |                    |
| <b>Anticipated Results</b>  | 100 D2 residents will be served through this program. 50 residents will obtain employment and/or secure housing. 40 participants will not recidivate.   |               |                    |
| <b>Current Plan</b>   |   |               | <b>% Completed</b> |
| <b>October - April Plan</b>   |   |               | <b>10%</b>         |
| Confirm new delegate agency and develop plan to provide coordinated services.   |   |               |                    |
| <b>Current Result</b>   |   |               | <b>% Completed</b> |
| <b>April Result</b>   |   |               | <b>10%</b>         |
| The delegate agency servicing this program will be changed from Chrysalis to another delegate agency by the end of May to promote better alignment with the objectives of this initiatives. |   |               |                    |

## GENERAL FUND

### Improvement

#### Economic Development

|   |  |               |                    |
|---|--|---------------|--------------------|
| <b>Initiative Title</b>   | Maestro Business Incubator   | <b>Status</b> | Ahead of Schedule  |
| <b>Initiative Summary</b>   | The Maestro Entrepreneur Center will scan and track local business utilization by the private sector, business challenges, and capacity building needed from our local business community in partnership with SA2020. In addition, the Maestro Entrepreneur Center will develop an ongoing engagement strategy to cultivate and grow local businesses. The approved funding of \$50,000 is over two (2) years; \$25,000 in FY 2020 and 2021, respectively. |               |                    |
| <b>Adopted Budget</b>   | \$25,000   |               |                    |
| <b>Anticipated Results</b>  | The GrowingSA Initiative will research and demonstrate the opportunity private businesses have to support local businesses through their purchases. The initiative will also provide additional data regarding local business challenges in relation to capacity building and job growth.  |               |                    |
| <b>Current Plan</b>   |  |               | <b>% Completed</b> |
| <b>October - April Plan</b>   |  |               | <b>10%</b>         |
| Maestro to hire a full time GrowingSA Communications Director and create a detailed timeline and survey questionnaire.  |  |               |                    |
| <b>Current Result</b>   |  |               | <b>% Completed</b> |
| <b>April Result</b>   |  |               | <b>25%</b>         |
| Maestro hired full time Director, formalized the Grow SA Advisory Board, designed a survey questionnaire for release in May, and began developing website improvements to go live in May. |  |               |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Finance

|                             |  |                    |                   |
|-----------------------------|--|--------------------|-------------------|
| <b>Initiative Title</b>     | Disbursements & Receivables Reorganization   | <b>Status</b>      | Ahead of Schedule |
| <b>Initiative Summary</b>   | Adds 4 positions as part of a reorganization of the Accounts Payable, Accounts Receivable, Payroll, and Controller divisions within the Finance Department. This efficiency is anticipated to result in a 5% increase in on-time payment disbursements to vendors, from 75% to 80%. A total of 5 existing positions are being eliminated through this service delivery efficiency measure, therefore the net impact is one position eliminated.  |                    |                   |
| <b>Adopted Budget</b>       | \$243,753  |                    |                   |
| <b>Anticipated Results</b>  | The most significant anticipated result is marked improvements to the quality of customer service provided to client departments, achieved through a streamlined, lean communications process. Previously, employees from both the Controller and Accounts Receivable divisions would communicate with client department's fiscal staff to resolve accounts receivable issues resulting in a duplication of effort. Merging the two divisions is anticipated to streamline the communications process to client departments. Accounts Payable on-time payment performance is expected to improve by 5%, increasing from 75% to 80% by implementing this service delivery efficiency measure. |                    |                   |
| <b>Current Plan</b>         |  | <b>% Completed</b> |                   |
| <b>October - April Plan</b> |  | <b>60%</b>         |                   |
|                             | Accounts Payable monthly on-time payment performance is anticipated to meet or exceed 78%.   |                    |                   |
| <b>Current Result</b>       |  | <b>% Completed</b> |                   |
| <b>April Result</b>         |  | <b>75%</b>         |                   |
|                             | Accounts Payable on-time payment performance for March was 80%. Training was delivered to key departments in February 2020. Communication was sent out to vendors in March 2020 reminding them to send invoices directly to Accounts Payable. Finance has seen progress in month over month performance since the training started and communication was released - monthly performance has increased 13% since January.   |                    |                   |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Fire

|                            |  |               |                 |
|----------------------------|--|---------------|-----------------|
| <b>Initiative Title</b>    | Addition of 1 position for the Records Management Division   | <b>Status</b> | Behind Schedule |
| <b>Initiative Summary</b>  | The San Antonio Records Management Division serves the citizens of San Antonio by processing accurate and timely responses to EMS, Fire, and all Open Records requests. This efficiency ensures the overall health and well-being of our citizens when they have experienced their tragedy. This becomes especially true with citizens of a low economic status.   |               |                 |
| <b>Adopted Budget</b>      | \$37,237   |               |                 |
| <b>Anticipated Results</b> | Our expected results from our Records Management Division program are the following: 1. Establishment of tracking system that will allow for prioritization requests from economically challenged citizens. 2. Computations of average turnaround times from receipt to disposition of all requests that will enable our division to verify that all citizen requests are being processed efficiently. 3. Confirmation of completion rates of all requests that will comply with Texas Public Information Act and our Local Government Code. 4. Immediate establishment of a level of commitment and stability from a permanent employee that will initiate the framework and foundation of a genuine Records Management division. 5. Establish a fundamental level of "trust" from our citizens when they have possibly experienced their worst day in their lives. |               |                 |

|   |                    |
|---|--------------------|
| <b>Current Plan</b>   | <b>% Completed</b> |
| <b>October - April Plan</b>   | <b>44%</b>         |
| Administrative Assistant will oversee, process, and ensure the timely completion of over 2,200 open records requests. |                    |

|  |                    |
|--|--------------------|
| <b>Current Result</b>  | <b>% Completed</b> |
| <b>April Result</b>  | <b>42%</b>         |
| Administrative Assistant II hired January 17, 2020 and oversaw, processed, and ensured the timely completion of 2,102 open records requests. |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Fire

|                            |  |               |             |
|----------------------------|--|---------------|-------------|
| <b>Initiative Title</b>    | Incumbent Training Captain   | <b>Status</b> | On Schedule |
| <b>Initiative Summary</b>  | The Training Captain will be assigned to the newly formed Incumbent Training Division to enhance the capability of the division to provide needed survivability and required training to department personnel.   |               |             |
| <b>Adopted Budget</b>      | \$103,814  |               |             |
| <b>Anticipated Results</b> | The Incumbent Training Division was created as a result of findings in the Texas State Fire Marshal's report on the line of duty death of Scott Deem. In an effort to respond to the report and create a safer environment for our firefighters, the department has incurred the cost of detailing a Captain to the division. Currently the Incumbent Training division is supplemented with three Fire Training Instructors detailed from Cadet Training. This position would work to further enhance the Incumbent Training Division and add some stability and continuity to the training provided to department personnel. The Captain will manage the Field Training Officers "FTOs" conducting city wide searches, mayday drills, and peer reviews of incident command and staff at structure fires. |               |             |

|   |                    |
|---|--------------------|
| <b>Current Plan</b>   | <b>% Completed</b> |
| <b>October - April Plan</b>   | <b>33%</b>         |
| FY 2019 Alpha Class will commence February 2020 and will have 1 cadet with expected graduation in September 2020. The new incumbent captain position will come online September 24, 2020. |                    |

|   |                    |
|---|--------------------|
| <b>Current Result</b>   | <b>% Completed</b> |
| <b>April Result</b>   | <b>33%</b>         |
| FY19 Alpha Class commenced February 2020 with an expected graduation in September 2020. New incumbent captain position will come online September 24, 2020. |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Fire

|                             |  |                    |             |
|-----------------------------|--|--------------------|-------------|
| <b>Initiative Title</b>     | Modified Squad Staffing  | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>   | Adds enhanced squads at Fire Station 44. These enhanced squads would include a 5th firefighter for each shift and will respond to medical calls to free up engine availability. Includes three (3) firefighter positions and a squad vehicle. Online: September 2020.  |                    |             |
| <b>Adopted Budget</b>       | \$276,465  |                    |             |
| <b>Anticipated Results</b>  | There is very high EMS run volume in Fire Station 44 district. The additional positions would add a 5th fire fighter to the engine company to staff an enhanced squad for medical calls. This is the most efficient model to increase resources to a single engine station. Squads are an efficiency measure in the fire department that allows a light weight vehicle with a smaller crew to respond to certain medical incidents. The unit will allow SAFD to double response capability, reduce wear and tear on heavy apparatus, and keep fire apparatus available more frequently for fire incidents. |                    |             |
| <b>Current Plan</b>         |  | <b>% Completed</b> |             |
| <b>October - April Plan</b> |  | <b>33%</b>         |             |
|                             | FY 2019 Alpha Class will commence February 2020 and will have 3 cadets with expected graduation in September 2020. The new enhanced squad will come online September 24, 2020.   |                    |             |
| <b>Current Result</b>       |  | <b>% Completed</b> |             |
| <b>April Result</b>         |  | <b>33%</b>         |             |
|                             | FY19 Alpha Class commenced February 2020 with an expected graduation in September 2020. The new enhanced squad will come online September 24, 2020.  |                    |             |

## GENERAL FUND

### Improvement

#### Government and Public Affairs

|                             |   |                    |                 |
|-----------------------------|---|--------------------|-----------------|
| <b>Initiative Title</b>     | Citizen Advisory Group  | <b>Status</b>      | Behind Schedule |
| <b>Initiative Summary</b>   | Following the "Advancing Public Participation" Council Consideration Request in February 2018, which led to the creation of Public Participation Guiding Principles that were approved by the Council and Public Participation Minimum Standards that were issued as an Administrative Directive by the City Manager, the Mayor and Councilwoman Sandoval requested the creation of a Citizen Advisory Group consisting of leaders in the field of public engagement and community members with experience with City-led public participation processes. This requested funding will be utilized to continue the funding of a Citizen Advisory Group facilitator. |                    |                 |
| <b>Adopted Budget</b>       | \$25,000  |                    |                 |
| <b>Anticipated Results</b>  | The Citizen Advisory Group will make recommendations leading to improved public engagement in all City business with the assistance of a Facilitator .  |                    |                 |
| <b>Current Plan</b>         |   | <b>% Completed</b> |                 |
| <b>October - April Plan</b> |   | <b>50%</b>         |                 |
|                             | Facilitator provides recommendations for timeline and make up of the Citizen Advisory Committee.  |                    |                 |
| <b>Current Result</b>       |   | <b>% Completed</b> |                 |
| <b>April Result</b>         |   | <b>30%</b>         |                 |
|                             | GPA's hiring of the facilitator continues to be on hold due to the Department's current focus on COVID-19 communication outreach. The process will recommence at the conclusion of the COVID-19 public health emergency.  |                    |                 |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Health

|                            |  |               |             |
|----------------------------|--|---------------|-------------|
| <b>Initiative Title</b>    | Domestic Violence - Community-wide Communications Campaign   | <b>Status</b> | On Schedule |
| <b>Initiative Summary</b>  | Implement a community communications campaign to address domestic violence. In collaboration with existing task forces and community leaders, Metro Health and SAPD will develop and implement this campaign, targeting areas of San Antonio experiencing the highest rates of domestic violence. Key messages will include the importance of feeling safe with a domestic partner, early signs of domestic violence, and how to access help. Message placement and method of delivery will be designed in collaboration with survivors, advocates and businesses to identify the most effective placement and methods of communication. |               |             |
| <b>Adopted Budget</b>      | \$170,000  |               |             |
| <b>Anticipated Results</b> | It is anticipated calls to 211 for domestic violence related assistance will increase during the months the campaign is active. Additionally, community members who view the communications pieces will have improved knowledge of early warning signs of domestic violence and sources of potential support.  |               |             |

|  |                    |
|--|--------------------|
| <b>Current Plan</b>  | <b>% Completed</b> |
| <b>October - April Plan</b>  | <b>55%</b>         |
| The department will continue to implement the campaign, including presence at community events with interactive campaign messaging. Media placement will continue with at least 2 public service announcements (PSA) in circulation and placement in print and digital medial. |                    |

|  |                    |
|--|--------------------|
| <b>Current Result</b>  | <b>% Completed</b> |
| <b>April Result</b>  | <b>55%</b>         |
| The Metro Health Violence prevention team quickly identified that there were significant risks to people living in violent relationships as the Stay Home, Work Safe orders were implemented. In March, the Violence Prevention team developed 3 social media graphics addressing domestic violence for placement in social media. These graphics were shared by Metro Health and GPA on multiple media platforms. Additionally, Metro Health developed and filmed 10 PSAs (5 Spanish/5 English) including core concepts from the Triple P Parenting program and information about domestic violence resources. In collaboration with the COVID-19 hotline, over 3,200 individuals have been provided with information about domestic violence resources in the community. Finally, anticipated media buys have been moved up to April and May to increase the reach of the "Love Is..."media campaign at a time when people most need the information. COVID specific messaging is being developed and will be swapped out for current messaging by the end of April. |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Health

|                            |   |               |                 |
|----------------------------|---|---------------|-----------------|
| <b>Initiative Title</b>    | Domestic Violence - Parenting Program to Decrease Child Abuse   | <b>Status</b> | Behind Schedule |
| <b>Initiative Summary</b>  | Adds matching funds to implement the Triple P parenting program. The program aims to reach Bexar County households with children 0-5 with one or more of the five levels of Triple P interventions.   |               |                 |
| <b>Adopted Budget</b>      | \$250,000   |               |                 |
| <b>Anticipated Results</b> | It is anticipated that providers trained in Triple P will report increased satisfaction and results in their ability to serve parents who are experiencing parental conflict over parenting issues, difficulties managing behavioral challenges in their children, and creating resilient and strengthened families. It is also expected that parents will achieve increases in pre and post test measures of parental efficacy and satisfaction in their parental role. Triple P will arm facilitators and participants with an integration of 5 principles of positive parenting: Ensuring a safe engaging environment, Creating a positive learning environment, Using assertive discipline, Having realistic expectations, and taking care of yourself (and your partner if a 2 parent family) as a parent. |               |                 |

|   |                    |
|---|--------------------|
| <b>Current Plan</b>   | <b>% Completed</b> |
| <b>October - April Plan</b>   | <b>55%</b>         |
| Coordinate with community partners to support implementation of Level 4 -5 programs anticipated to include community partner hosted Level 4 and 5 training. Implement Level 1 population-based communications campaign including placement of Public Service Announcements (PSAs) in digital and print media. Continue to identify sources of support. Develop implementation plan and budgeting for years 2-4. |                    |

|   |                    |
|---|--------------------|
| <b>Current Result</b>   | <b>% Completed</b> |
| <b>April Result</b>   | <b>40%</b>         |
| The Violence Prevention team identified strategies to provide resources to the community during the COVID-19 pandemic. Over 25,000 Triple P tip sheets that provide support for parents who may be under stress during COVID have been printed and distributed to the Food Bank and local school districts to include in their food and resource distribution to families who may not have access to web-based resources. The tip sheets are in English and Spanish. Additionally, the Violence Prevention team developed 10 PSAs on core Triple P parenting principles, 5 English and 5 Spanish, which will be distributed through social media and local media placements. All Violence Prevention team members have been deployed to the COVID-19 response since late February 2020. In addition, due to COVID-19, community partners were not able to deliver face to face Triple P sessions and the department has been working with them to identify platforms for delivering Triple P workshops remotely in upcoming months. |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Health

|                             |  |                    |             |
|-----------------------------|--|--------------------|-------------|
| <b>Initiative Title</b>     | Domestic Violence - School Based Violence Prevention Program   | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>   | The Too Good for Violence Program focuses on Healthy Teen Relationships. Metro Health's Project Worth program will contract with the San Antonio Independent School District (SAISD) to implement an evidence-based Social Emotional Learning (SEL) Program to increase prosocial behavior and strengthen social skills among 16 schools serving 1,058 sixth grade students.   |                    |             |
| <b>Adopted Budget</b>       | \$80,000   |                    |             |
| <b>Anticipated Results</b>  | Implementation of the Too Good For Violence Curriculum is a strategy to develop healthy teen relationships and prevent future relationship violence including teen dating violence and domestic violence. Metro Health will facilitate the training of District educators to pilot this curriculum, evaluate the program's impact on students, and support capacity building through a "train the trainer" process. This curriculum will reinforce conflict resolution skills and healthy strategies to manage stress and frustrations in relationships. |                    |             |
| <b>Current Plan</b>         |  | <b>% Completed</b> |             |
| <b>October - April Plan</b> |  | <b>50%</b>         |             |
|                             | Teachers complete behavioral checklist for 1058 students(pre), 1058 Students complete behavioral checklist (pre), Teachers facilitate TGFV Curriculum (10 lessons) to 1058 students, Teachers complete behavioral checklist (post), Students complete behavioral checklist (post), Teachers complete reflection survey.  |                    |             |
| <b>Current Result</b>       |  | <b>% Completed</b> |             |
| <b>April Result</b>         |  | <b>50%</b>         |             |
|                             | The district implemented the Too Good For Violence Program until March 6th. Several campuses had already completed implementation of the program and the District is finalizing a report to communicate how many students completed the curriculum. SAISD is conducting inventory of submitted and completed pre and post checklist and Teacher checklists. Preliminary estimates assume 50% of students completed pre and post checklist and 80-90% Teachers completed pre and post checklist.  |                    |             |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Health

|                            |  |               |             |
|----------------------------|--|---------------|-------------|
| <b>Initiative Title</b>    | Ozone Attainment   | <b>Status</b> | On Schedule |
| <b>Initiative Summary</b>  | Adds one Health Program Manager position. This position will oversee the implementation of the Ozone Attainment Master Plan which establishes a strategic and technical review of current local ozone level and provides recommendations for reducing emission of ozone-forming compounds into the atmosphere.   |               |             |
| <b>Adopted Budget</b>      | \$96,069   |               |             |
| <b>Anticipated Results</b> | The Health Program Manager Position will continue to oversee the Ozone Attainment research contract into phase 4 with Southwest Research Institute (SwRI); Complete the project under the Congestion and Mitigation Air Quality (CMAQ) Grant; and complete the Out of County Air Quality Testing Study. This Position will report on monthly Ozone Attainment activities to the City Manager and City Council. |               |             |

|  |                    |
|--|--------------------|
| <b>Current Plan</b>  | <b>% Completed</b> |
| <b>October - April Plan</b>  | <b>50%</b>         |
| <p>The Ozone Attainment research contract with Southwest Research Institute will continue in phase 2 as ozone season begins. Phase 3, Outreach and Mitigation Strategies are now beginning since testing has slowed at this time). Implementation of CMAQ projects have been slow to start due to TxDOT funding has yet to be released. Due to COVID19 travel restrictions Out of County Air Quality Testing Studies will be delayed until such restrictions are removed for out of state travelers to the State of Texas. Communications continues through the use of social media and community outreach. Report monthly Ozone Attainment activities via monthly memos to City Manager and City Council.</p> |                    |

|   |                    |
|---|--------------------|
| <b>Current Result</b>   | <b>% Completed</b> |
| <b>April Result</b>   | <b>50%</b>         |
| <p>Southwest Research Institute has now moved to the Mitigation Strategies Workshop planning with city staff. Funding for the CMAQ Project is pending between the Federal Gov't and TxDOT. The Out of County Study contract is finalized. The Ozone team is currently being utilized for COVID19 research and the Email Response Team. All messaging and communications are continuing on Ozone Attainment. In addition, the department is now including COVID 19 messaging in the Ozone Air Quality Social Media Campaign.</p> |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Health

|                            |  |               |             |
|----------------------------|--|---------------|-------------|
| <b>Initiative Title</b>    | Trauma Informed Care Certifying Entity   | <b>Status</b> | On Schedule |
| <b>Initiative Summary</b>  | Adds funding to establish a Trauma Informed Care Certifying Entity in San Antonio. Metro Health District will work with University Health System (UHS) to ensure the establishment of the Institute of Trauma Informed Care. The City is funding 50% of the total cost to establish and operate a Trauma Informed Care Certification that focuses on San Antonio. The entity is anticipated to provide 20 organizations with introducing trauma training and 95,000 children receiving trauma informed care. |               |             |
| <b>Adopted Budget</b>      | \$606,972  |               |             |
| <b>Anticipated Results</b> | During the first year, The Institute for Trauma Informed Care will develop a set of services and activities that are tailored to align with the culture and demographics of San Antonio. The Institute of Trauma Informed Care will develop and provide the following four categories: 1) Certification Standards & Benchmarks Development 2) Start-Up 3) Assessment Development 4) Training & Technical Support.  |               |             |

|   |                    |
|---|--------------------|
| <b>Current Plan</b>   | <b>% Completed</b> |
| <b>October - April Plan</b>   | <b>50%</b>         |
| Submit of a staffing plan identifying the exact number of roles and positions within the Institute for Trauma Informed Care to Metro Health. The plan will include the different skill set and knowledge required, the inclusion of employees, contractors, and/or consultants, staffing budget, position description, credential requirements, and an organizational chart. Draft of plan provided to Metro Health by March 31st, 2020. The Institute for Trauma Informed Care will identify a local organization(s) to collaborate with the Institute and the Certifying Agency to build and pilot the development of the organizational assessment. The collaboration will include multiple one on one meetings and calls. |                    |

|   |                    |
|---|--------------------|
| <b>Current Result</b>   | <b>% Completed</b> |
| <b>April Result</b>   | <b>50%</b>         |
| An organizational chart has been completed, the staffing plan has been finalized and positions will be posted in June. The Institute has been submitting copy (website content) to the Corporate Communications Department for the website development. The Institute has developed a draft policy for communication with all sectors of the Trauma Informed Care (TIC) community to include the Governance Council, the Consortium leads, the Consortium members, and the Certifying Agency. The Institute and the Certifying Agency are holding listening sessions with sector workgroups through the end of April 2020. Both entities are working to develop the standardized process to document the initial training request, training steps, and certification. |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Health

|  |  |                    |             |
|--|--|--------------------|-------------|
| <b>Initiative Title</b>  | VIVA SA Healthy Corner Store Initiative in CD3   | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>  | <p>The Healthy Corner Stores Initiative uses strategic incentives to build the market for healthy produce in convenience stores located in local food deserts. The initiative continues the efforts to improve health outcomes by increasing access to fresh fruits and vegetables in District 3. In FY 2020 an additional \$20,000 was added to the project to bring the total amount of funding to \$65,000. The project subsidizes the cost for fresh produce that allows participating corner stores to sell fresh fruits and vegetables at a much cheaper rate than at a big box grocery store. The corner stores pay a percentage of the total cost for the produce that will increase over time, preparing the corner stores to continue stocking and selling produce for their community. Through this contract, the City provides funding to the University of Incarnate Word School of Osteopathic Medicine to implement the Healthy Corner stores project within corner stores located in D3. These funds go towards produce and promotions throughout the community.</p> |                    |             |
| <b>Adopted Budget</b>  | \$65,000   |                    |             |
| <b>Anticipated Results</b>   | <p>Implement a pilot for a healthy corner stores program in District 3 in 8 corner stores, which will ultimately increase the accessibility &amp; affordability of fresh produce in D3, which has been identified as a critical need in this community. The program is designed to create a self-sufficient market that delivers Fresh Produce to each participating store. The City provides funding to the UIW School of Osteopathic Medicine to implement the Healthy Corner Stores project. Deliverables outlined in the contract for FY 2020 include submission of 3rd and 4th Mid-Project Reports and a Final Report.</p>  |                    |             |
| <b>Current Plan</b>  |  | <b>% Completed</b> |             |
| <b>October - April Plan</b>  |  | <b>75%</b>         |             |
| <p>The program subsidy to purchase produce will continue to be decreased. 5 stores will begin to pay between 70% and 90% based on readiness. The remaining 3 will move to paying 70% in May. Previous estimates put us at being able to last until the end of the fiscal year, however with the most recent information UIW provided on invoices paid through February, more funds are needed to sustain the program through COVID and the end of the fiscal year.</p> |  |                    |             |
| <b>Current Result</b>  |  | <b>% Completed</b> |             |
| <b>April Result</b>  |  | <b>75%</b>         |             |
| <p>Eight Corner Stores are providing produce and the stores are pay at least 70% of the total produce bill.</p>  |  |                    |             |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Mandate

#### Health

|                            |   |               |                 |
|----------------------------|---|---------------|-----------------|
| <b>Initiative Title</b>    | Paid Sick Leave   | <b>Status</b> | Behind Schedule |
| <b>Initiative Summary</b>  | In August 2018, the San Antonio City Council passed an ordinance requiring all employees in San Antonio be provided paid sick leave. The FY 2020 Adopted Budget includes funding for four positions to enforce the Paid Sick Leave ordinance and enact the implementation plan, which includes the following four components: 1) Outreach and Education, 2) Compliance Assistance and Training, 3) Resources, and 4) Investigations.  |               |                 |
| <b>Adopted Budget</b>      | \$549,340   |               |                 |
| <b>Anticipated Results</b> | The Sick and Safe Leave Compliance Program provides for most employees in San Antonio to have an opportunity to accrue and use sick and safe leave when they need to be absent from work due to illness or injury, medical treatment or preventative care, domestic or sexual assault, and care of a family member. The law is effective December 1, 2019. This initiative provides funds for the implementation and enforcement of the ordinance, educate employers and employees, render interpretations of the law, and adopt policies and procedures for clarification and administration of the program. |               |                 |

|  |                    |
|--|--------------------|
| <b>Current Plan</b>  | <b>% Completed</b> |
| <b>October - April Plan</b>  | <b>65%</b>         |
| The Department anticipates all 4 positions will be hired in October/November 2019. An education campaign including information sessions and both digital and billboard advertising will also occur leading up to the Dec. 1 implementation date. A total of 20 organizations will be given assistance with complying to the new rules. All investigations of violations will be recorded within 48 hours of receipt. A comprehensive education campaign focused on employee rights will be designed and initiated. |                    |

|  |                    |
|--|--------------------|
| <b>Current Result</b>  | <b>% Completed</b> |
| <b>April Result</b>  | <b>15%</b>         |
| All four positions were hired by Fall of 2019. Six info sessions and one webinar were held between October and November. Due to an injunction in late November, most program activities were suspended. The program manager continues to respond to inquiries for assistance with voluntary compliance. A toolkit has been developed that will be available to businesses interested in voluntarily implementing paid sick leave in their organization. Full release of tool kit was delayed because all PSL staff have been deployed to the COVID-19 response since late February 2020. |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Human Services

|                            |   |               |             |
|----------------------------|---|---------------|-------------|
| <b>Initiative Title</b>    | Homeless Initiative   | <b>Status</b> | On Schedule |
| <b>Initiative Summary</b>  | \$560,451 reserve fund to expand support for homeless services across the community and \$500,000 to expand support for Haven for Hope operations and services provided to the homeless community.  |               |             |
| <b>Adopted Budget</b>      | \$1,060,451   |               |             |
| <b>Anticipated Results</b> | Support Haven for Hope for the emergency family overflow by providing funding to assist approximately 400 families in FY 2020. Additionally, \$560,451 is reserved to address the gaps in homeless services that will be identified in the Homeless Strategic Plan. |               |             |

|  |                    |
|--|--------------------|
| <b>Current Plan</b>  | <b>% Completed</b> |
| <b>October - April Plan</b>  | <b>50%</b>         |
| Consultant will continue to host community stakeholder meetings in addition to begin drafting the Homeless Strategic Plan which will be finalized in March 2020 and presented to City Council for approval. Haven for Hope will continue to support operations and services for emergency family overflow at the Campus. Haven for Hope is averaging approximately 25 families nightly in emergency overflow, this funding will help support those emergency families. |                    |

|   |                    |
|---|--------------------|
| <b>Current Result</b>   | <b>% Completed</b> |
| <b>April Result</b>   | <b>50%</b>         |
| Due to the impact of the COVID-19 pandemic, the anticipated Homeless Strategic Plan Request for Proposal (RFP) has been canceled. However, the recommendations identified in the strategic plan will be rolled into the Consolidated Funding RFP for FY 2022 - FY 2023, which is scheduled to be initiated in January 2021. |                    |

## GENERAL FUND

### Improvement

#### Human Services

|                            |   |               |           |
|----------------------------|---|---------------|-----------|
| <b>Initiative Title</b>    | Migrant Resource Center (MRC)   | <b>Status</b> | Completed |
| <b>Initiative Summary</b>  | \$333,000, representing three months of funding, to continue supporting operations at the Migrant Resource Center and Travis Park Church Overnight Shelter  |               |           |
| <b>Adopted Budget</b>      | \$333,000   |               |           |
| <b>Anticipated Results</b> | Funding will support temporary staff in the Human Services Department to continue services and coordination of volunteers at the Migrant Resource Center. Additionally, Human Services will contract with Travis Park Church to continue overnight shelter operations and with other non-profit agencies to ensure basic needs are met. |               |           |

|   |                    |
|---|--------------------|
| <b>Current Plan</b>   | <b>% Completed</b> |
| <b>October - April Plan</b>   | <b>97%</b>         |
| Evaluate if additional funding is necessary to continue or restart operations |                    |

|   |                    |
|---|--------------------|
| <b>Current Result</b>   | <b>% Completed</b> |
| <b>April Result</b>   | <b>100%</b>        |
| The City's partnering organizations are monitoring migrant arrivals and helping migrant families with same-day travel and basic needs assistance. The Migrant Resource Center was closed in early November. |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Human Services

|                             |  |                    |                 |
|-----------------------------|--|--------------------|-----------------|
| <b>Initiative Title</b>     | Southwest Independent School District (SWISD) After School   | <b>Status</b>      | Behind Schedule |
| <b>Initiative Summary</b>   | Add \$37,215 to enhance the after school program at Southwest Independent School District (SWISD).   |                    |                 |
| <b>Adopted Budget</b>       | \$37,215   |                    |                 |
| <b>Anticipated Results</b>  | This program will expand After School Challenge services from 3 days per week to 5 days per week during the school year.   |                    |                 |
| <b>Current Plan</b>         |  | <b>% Completed</b> |                 |
| <b>October - April Plan</b> |  | <b>60%</b>         |                 |
|                             | 90% of the actively enrolled students will not be considered as "chronically absent" from school. Average daily attendance will remain at 90% for the ASCP.                                      |                    |                 |
| <b>Current Result</b>       |  | <b>% Completed</b> |                 |
| <b>April Result</b>         |  | <b>40%</b>         |                 |
|                             | SWISD After School enrolled 387 total unduplicated students in the program through February. Monitoring of agency performance has been suspended due to school closures in response to COVID-19. |                    |                 |

## GENERAL FUND

### Improvement

#### Human Services

|                             |   |                    |             |
|-----------------------------|---|--------------------|-------------|
| <b>Initiative Title</b>     | Support for Domestic Violence   | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>   | A total of \$500,000 is recommended to be awarded through a competitive process for community-based organizations to facilitate the development of programs to address prioritized gaps identified in the Domestic Violence Comprehensive Plan. |                    |             |
| <b>Adopted Budget</b>       | \$500,000   |                    |             |
| <b>Anticipated Results</b>  | Contracts will be awarded to organizations for those identified scope of services, and contracts will be monitored to ensure that awarded contracted service deliverables are completed by September 30, 2020.                                  |                    |             |
| <b>Current Plan</b>         |   | <b>% Completed</b> |             |
| <b>October - April Plan</b> |   | <b>40%</b>         |             |
|                             | Evaluation of all proposals will be conducted during this quarter followed by recommendations for contract approval to City Council and final contract execution.   |                    |             |
| <b>Current Result</b>       |   | <b>% Completed</b> |             |
| <b>April Result</b>         |   | <b>40%</b>         |             |
|                             | Evaluation of proposals completed, City Council approved contracts, and negotiation and signing of contracts to be completed by the end of April, 2020.   |                    |             |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

|                            |   |               |           |
|----------------------------|---|---------------|-----------|
| <b>Initiative Title</b>    | Add \$100,000 for a total of \$200,000 for the Martin Luther King Jr. March   | <b>Status</b> | Completed |
| <b>Initiative Summary</b>  | Provides funding in the amount of \$100,000 for a total of \$200,000 to the Martin Luther King (MLK) March. Additional funding will be used to cover the cost of marketing, facility rental, production and facility use.   |               |           |
| <b>Adopted Budget</b>      | \$100,000   |               |           |
| <b>Anticipated Results</b> | Increased marketing and a well-known keynote speaker will draw approximately over 300,000 participants to 2020 MLK events and also attract more sponsors and higher donations for the scholarship program. 2020 MLK events will be nationally recognized and fulfill the MLK Commission's mission to educate, inspire, and motivate San Antonio citizens. |               |           |

|   |                    |
|---|--------------------|
| <b>Current Plan</b>   | <b>% Completed</b> |
| <b>October - April Plan</b>   | <b>100%</b>        |
| Develop Martin Luther King Jr. marketing material, secure an acclaimed keynote speaker, host events leading up to the 2020 March and Commemorative Program on January 20, 2020. The MLK Commission Scholarship Committee will review applications and conduct interviews, select scholarship recipients, and award \$100,000 in scholarships by May 2020. |                    |

|   |                    |
|---|--------------------|
| <b>Current Result</b>   | <b>% Completed</b> |
| <b>April Result</b>   | <b>100%</b>        |
| The Martin Luther King (MLK) Jr. Celebration event was held on Monday January 20th with hundreds of thousands in attendance according to local media reports. Prior to the Commemorative Program, the MLK Jr Commission hosted the annual Youth Summit, Wreath Laying Ceremony, Interfaith Worship Service, and other events. The MLK Scholarship Committee received all 2020 Scholarship applications on February 21st. On March 27th, the committee evaluated application packages and selected applicants qualifying for an in-person interview. |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

|   |  |                    |             |
|---|--|--------------------|-------------|
| <b>Initiative Title</b>   | Rehabilitation & Preservation - Minor Repair in Council District 5   | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>   | The FY 2020 budget includes \$150,000 to serve five low income homeowners in Council District 5 with minor repairs to single family owner occupied homes. Program can address health and safety hazards, housing code deficiencies and accessibility modifications. Assistance is secured and provided as a one-time award up to \$25,000. Additionally, the FY 2020 budget includes \$50,000 to enhance pilot program for small contractors training and certification in Council District 5. |                    |             |
| <b>Adopted Budget</b>   | \$200,000  |                    |             |
| <b>Anticipated Results</b>  | Serve 5 low income homebuyers with Minor Repair up to \$25,000 in Council District 5.  |                    |             |
| <b>Current Plan</b>   |  | <b>% Completed</b> |             |
| <b>October - April Plan</b>   |  | <b>0%</b>          |             |
| Due to the COVID-19 response and recovery the District 2 Minor Repair budget has been revised to \$0 and will complete no units. The small contractors training and certifications in Council District 5 were anticipated to begin in April 2020. |  |                    |             |
| <b>Current Result</b>   |  | <b>% Completed</b> |             |
| <b>April Result</b>   |  | <b>0%</b>          |             |
| Due to the COVID-19 response and recovery, the Minor Repair Program in District 5 has been suspended. The small contractors training and certifications in Council District 5 has been delayed due to the COVID-19 response and recovery.         |  |                    |             |

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

|   |   |                    |             |
|---|---|--------------------|-------------|
| <b>Initiative Title</b>   | Risk Mitigation Fund for Right to Counsel Pilot Program   | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>   | The FY 2020 Budget allocated \$100,000 of Risk Mitigation program for a Right to Counsel pilot program (RTC). This program will support renters with low income who are facing landlord/tenant issues such as eviction. The program will be administered by a non-profit selected through a competitive Request for Proposal process.         |                    |             |
| <b>Adopted Budget</b>   | \$100,000   |                    |             |
| <b>Anticipated Results</b>  | Staff anticipates that the non-profit entity will be selected in December 2019 and begin implementing the program by Spring 2020. The program elements could include know-your-rights clinics, legal aid clinics, and extended representation. It is anticipated that the program could serve about 100 households across all three elements. |                    |             |
| <b>Current Plan</b>   |   | <b>% Completed</b> |             |
| <b>October - April Plan</b>   |   | <b>75%</b>         |             |
| Work with stakeholders to craft a scope of work, issue Request for Proposal, and select non-profit for program implementation. Non-profit to begin implementation and meet monthly with city staff and stakeholders to discuss progress.  |   |                    |             |
| <b>Current Result</b>   |   | <b>% Completed</b> |             |
| <b>April Result</b>   |   | <b>75%</b>         |             |
| Texas RioGrande Legal Aid (TRLA) is accepting referrals. TRLA, staff, and stakeholders are working with an economic consultant to analyze the cost/benefit of legal aid and other housing stabilizing interventions. Initial data for the study has been collected and staff and stakeholders are working on outreach regarding RTC in the midst of an eviction moratorium. |   |                    |             |

# FY 2020 Adopted Budget Initiatives April Status Report

## GRANTS

### Improvement

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#### Neighborhood & Housing Services Department

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|                             |   |                    |                   |
|-----------------------------|---|--------------------|-------------------|
| <b>Initiative Title</b>     | Down Payment Assistance   | <b>Status</b>      | Ahead of Schedule |
| <b>Initiative Summary</b>   | The Homeownership Incentive Program (HIP), Homeownership Program for Employees (HOPE) and the First Responders Homeownership Assistance Program (FRHAP), assist first-time homebuyers with down payment and/or closing cost assistance. HIP assist first-time buyers with up to \$15,000, HOPE participants can received \$5,000 or \$10,000, and FRHAP participants can receive \$7,500 or \$10,000. |                    |                   |
| <b>Adopted Budget</b>       | \$2,786,073   |                    |                   |
| <b>Anticipated Results</b>  | Assist a total of 165 homebuyers with down payment or closing cost assistance.  |                    |                   |
| <b>Current Plan</b>         |   | <b>% Completed</b> |                   |
| <b>October - April Plan</b> |   | <b>42%</b>         |                   |
|                             | Due to the COVID-19 Response and Recovery, the Down Payment Assistance budget has been revised to \$1.4M with a revised goal of assisting 96 first time homebuyers.   |                    |                   |
|                             | The revised YTD plan is to assist 73 first time homebuyers with down payment or closing cost assistance.  |                    |                   |
| <b>Current Result</b>       |   | <b>% Completed</b> |                   |
| <b>April Result</b>         |   | <b>50%</b>         |                   |
|                             | Assisted 73 first time homebuyers with down payment or closing cost assistance.   |                    |                   |

# FY 2020 Adopted Budget Initiatives April Status Report

## GRANTS

### Improvement

#### Neighborhood & Housing Services Department

|                             |   |                    |                   |
|-----------------------------|---|--------------------|-------------------|
| <b>Initiative Title</b>     | Production (Neighborhood & Gap Financing)   | <b>Status</b>      | Ahead of Schedule |
| <b>Initiative Summary</b>   | <p>On August 8, 2019, City Council approved the FY 2020 Action Plan/Budget (Action Plan) and authorized a set aside of \$1,250,000.00 in HOME funding for rental housing development (new construction or rehabilitation) and \$3,250,000.00 in CDBG funding to support affordable housing development (acquisition, site clearance, or public infrastructure). Additionally, City Council set-aside \$1,250,000.00 in HOME funding for homeownership housing development (new construction or rehabilitation) and \$1,750,000.00 in CDBG funding to support affordable housing development (acquisition, site clearance, or public infrastructure). These federally sourced funds may only be utilized as gap financing (development subsidy) and must be the last source of funding in the financing structure. OUR SA's Single-Family Vacant Lot Pilot Program aims reduce neighborhood blight through the redevelopment of up to 10 vacant lots that currently exist in San Antonio inner city neighborhoods within City Council Districts 1- 5. The brand new affordable homes will be built on these lots for low- and moderate-income homebuyers while improving the quality of life for adjacent neighbors. OUR SA will utilize City funding to incentivize non-profit and private developers to purchase vacant lots in the aforementioned Council Districts to construct new homes. These funds will assist in filling the gap between the total development costs, the appraised value of the property and the sales price in order to ensure these homes are sold to families earning 80% -120% Area Median Income (HUD). In addition to the TIRZ funding incentives, the City has partnered with LISC San Antonio to offer construction financing to qualified small scale developers. Finally, the City of San Antonio is offering down payment assistance and City fee waivers from its existing programs to be layered into the transaction to ensure the homes are affordable to San Antonio families.</p> |                    |                   |
| <b>Adopted Budget</b>       | \$13,045,000  |                    |                   |
| <b>Anticipated Results</b>  | <p>1) Using the HUD income limits for the region, the Action Plan set a goal of 85 affordable rental housing units (at or below 60% of area median income) and set a goal of 50 affordable homeownership housing units (at or below 80% of area median income. 2) Up to 10 new affordable homes introduced into inner city neighborhoods to preserve and protect neighborhood integrity in Council Districts 1- 5. These homes will be made affordable to families earning 80% - 120% Area Median Income (HUD).</p>   |                    |                   |
| <b>Current Plan</b>         |   | <b>% Completed</b> |                   |
| <b>October - April Plan</b> |   | <b>50%</b>         |                   |
|                             | <p>1) Final underwriting and contract development based on selected development projects and development timelines.</p> <p>2) SA anticipates issuing and closing the Request for Applications, select developer(s), receiving board approval and executing Development Ag</p>   |                    |                   |
| <b>Current Result</b>       |   | <b>% Completed</b> |                   |
| <b>April Result</b>         |   | <b>55%</b>         |                   |
|                             | <p>1) City staff has completed environmental reviews for two development projects, three are in progress and one has been initiated. Underwriting services for all six development projects have been initiated and staff anticipates executing funding agreements for five development projects by June 30, 2020.</p> <p>2) SAAH issued an RFA and selected three developers to deliver 12 new construction homes for families up to 120% AMI, approved by the SAAH Board in February. The funding was approved by City Council March 19. Contracts were issued to the developers March 31. 1 contract for 5 new homes has been fully executed and the lots submitted for staff review. The remaining 2 contracts are in the negotiation phase and are pending signed contracts</p>  |                    |                   |

# FY 2020 Adopted Budget Initiatives April Status Report

## GRANTS

### Improvement

#### Neighborhood & Housing Services Department

|  |  |                    |                 |
|--|--|--------------------|-----------------|
| <b>Initiative Title</b>  | Rehabilitation & Preservation  | <b>Status</b>      | Behind Schedule |
| <b>Initiative Summary</b>  | The FY 2020 Budget includes \$11,052,000 to provide 150 low income residents single family residential repairs and lead based paint remediation through Owner Occupied Rehabilitation, Minor Repair, Lead Based Paint Match and Let's Paint. Owner Occupied Rehabilitation is citywide and provides substantial rehabilitation up to \$80,000 per unit, or reconstruction of the unit. Minor Repair will provide up to \$25,000 per unit for repairs citywide. Lead Based Paint Match will provide approximately \$9,400 per unit to remediate lead based paint hazards citywide. Let's Paint will provide up to \$7,000 per unit for exterior home painting in Districts 4 and 5. |                    |                 |
| <b>Adopted Budget</b>  | \$11,052,000   |                    |                 |
| <b>Anticipated Results</b>   | NHSD will serve 150 homeowner by completing 81 Owner Occupied Units, 34 Minor Repair Units , 17 Lead Based Paint Remediation Units, and 18 Let's Paint Units.  |                    |                 |
| <b>Current Plan</b>  |  | <b>% Completed</b> |                 |
| <b>October - April Plan</b>  |  | <b>35%</b>         |                 |
| Due to the COVID-19 Response and Recovery, the Rehabilitation and Preservation budget has been revised to \$9.6M with a revised goal of completing 90 units. Work on all units has been halted since March 24, 2020. The revised YTD plan is to approve 60 units through April 2020. |  |                    |                 |
| <b>Current Result</b>  |  | <b>% Completed</b> |                 |
| <b>April Result</b>  |  | <b>10%</b>         |                 |
| Through Owner Occupied Rehabilitation, Minor Repair, Lead Based Paint Community Development Block Grant Match and Let's Paint, a total of 60 homeowners have been approved through April 2020.   |  |                    |                 |

## GRANTS

### Improvement

#### Neighborhood & Housing Services Department

|  |  |                    |             |
|--|--|--------------------|-------------|
| <b>Initiative Title</b>  | Rehabilitation & Preservation - Minor Repair in Council District 2   | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>  | The FY 2020 Budget includes \$250,000 to serve 10 low income homeowners in Council District 2 with minor repairs to single family owner occupied homes. The program can address health and safety hazards, housing code deficiencies and accessibility modifications. Assistance is provided as a one-time award up to \$25,000. |                    |             |
| <b>Adopted Budget</b>  | \$250,000  |                    |             |
| <b>Anticipated Results</b>   | Serve 10 low income homebuyers with Minor Repair up to \$25,000 in Council District 2.   |                    |             |
| <b>Current Plan</b>  |  | <b>% Completed</b> |             |
| <b>October - April Plan</b>  |  | <b>30%</b>         |             |
| Due to the COVID-19 response and recovery the District 2 Minor Repair budget has been revised to \$127K with a revised goal of completing 5 units. Work on all units has been halted. The revised YTD plan is to completed a total of 3 Minor Repairs to single family owner occupied homes. |  |                    |             |
| <b>Current Result</b>  |  | <b>% Completed</b> |             |
| <b>April Result</b>  |  | <b>60%</b>         |             |
| The Minor Repair program in District 2 has completed 3 units.  |  |                    |             |

# FY 2020 Adopted Budget Initiatives April Status Report

## GRANTS

### Improvement

#### Neighborhood & Housing Services Department

|   |  |                    |                 |
|---|--|--------------------|-----------------|
| <b>Initiative Title</b>   | Under 1 Roof   | <b>Status</b>      | Behind Schedule |
| <b>Initiative Summary</b>   | The FY 2020 Budget includes \$5,250,000 from various sources including the San Antonio Housing Trust Public Facilities Corporation, General Fund, and the Westside, Inner City and Mission Drive TIRZs to serve 530 homeowners citywide with replacing worn and damaged roofs with new, energy-efficient roofs. Assistance is provided as a one-time award up to \$14,000. |                    |                 |
| <b>Adopted Budget</b>   | \$5,250,000  |                    |                 |
| <b>Anticipated Results</b>  | Assist 530 homeowners through the Under 1 Roof initiative with roof replacements citywide. The roof composition used will aid homeowners in stabilizing home maintenance and lowering utility bills.   |                    |                 |
| <b>Current Plan</b>   |  | <b>% Completed</b> |                 |
| <b>October - April Plan</b>   |  | <b>25%</b>         |                 |
| Due to the COVID-19 Response and Recovery, the Under 1 Roof budget has been revised to \$3M with a revised goal of completing 310 roofs. Work on all roofs has been halted since March 24, 2020. The previous plan of completing 315 roof repairs/replacements by June 2020 has been placed on hold. The revised YTD plan is to complete 97 roofs through April 2020. |  |                    |                 |
| <b>Current Result</b>   |  | <b>% Completed</b> |                 |
| <b>April Result</b>   |  | <b>20%</b>         |                 |
| The Under 1 Roof program has completed 97 roofs through the April 2020.   |  |                    |                 |

## GENERAL FUND

### Improvement

#### Park Police

|   |   |                    |             |
|---|---|--------------------|-------------|
| <b>Initiative Title</b>   | Linear Creekway Security - Park Police  | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>   | Adds 3 Park Police Officer positions to support additional greenway trails throughout the City of San Antonio. In FY 2020, it is estimated that 12.05 miles of trail with 58 additional amenities and 162.75 new acres will be completed. New trail segments, additional amenities and connections are anticipated. |                    |             |
| <b>Adopted Budget</b>   | \$249,320   |                    |             |
| <b>Anticipated Results</b>  | Park Police Officers will provide public safety patrol of additional parks, creekways, and multi-use trails and connections at Espada, Maverick Creek and Salado connection to Eisenhower.  |                    |             |
| <b>Current Plan</b>   |   | <b>% Completed</b> |             |
| <b>October - April Plan</b>   |   | <b>57%</b>         |             |
| The department advertised for 3 Park Police Officer positions, interview potential candidates, schedule candidates for the physical agility test, and conduct background checks in anticipation of extending a conditional offer of hire to the San Antonio Park Police. The department anticipates completing the hiring process for the 3 positions and the 3 new cadets starting the academy in January 2020. Selected candidates will graduate the 13 week Park Police Orientation Academy. |   |                    |             |
| <b>Current Result</b>   |   | <b>% Completed</b> |             |
| <b>April Result</b>   |   | <b>57%</b>         |             |
| Candidates were selected, processed and began a 13 week academy in January. Selected candidates graduated on April 24, 2020. The Probationary Officers started a 10 week Field Training program on April 25, 2020.  |   |                    |             |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Park Police

|                             |  |                    |             |
|-----------------------------|--|--------------------|-------------|
| <b>Initiative Title</b>     | Outer Districts Parks and Improvements - Park Police   | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>   | Adds 1 Park Police Officer position to provide security to additional parks and trail mileage in San Antonio.  |                    |             |
| <b>Adopted Budget</b>       | \$62,834   |                    |             |
| <b>Anticipated Results</b>  | Park Police Officer will provide public safety support of additional acres, facilities, parks developed and other park acres developed to include Phillis Wheatley Park, Timber Ridge Park and Maverick Park.  |                    |             |
| <b>Current Plan</b>         |  | <b>% Completed</b> |             |
| <b>October - April Plan</b> |  | <b>57%</b>         |             |
|                             | The department advertised for 1 Park Police Officer position, interviewed potential candidates, scheduled candidates for the physical agility test, and conducted background checks in anticipation of extending a conditional offer of hire to the San Antonio Park Police. The department anticipates completing the hiring process for the position and the new cadet starting the academy in January 2020. Selected candidate will graduate the 13 week Park Police Orientation Academy. |                    |             |
| <b>Current Result</b>       |  | <b>% Completed</b> |             |
| <b>April Result</b>         |  | <b>57%</b>         |             |
|                             | Candidate was selected, processed and began a 13 week academy in January. Selected candidates graduated on April 24, 2020. The Probationary Officers started a 10 week Field Training program on April 25, 2020.   |                    |             |

## GENERAL FUND

### Improvement

#### Parks & Recreation

|                             |   |                    |                 |
|-----------------------------|---|--------------------|-----------------|
| <b>Initiative Title</b>     | Acquisition and Development   | <b>Status</b>      | Behind Schedule |
| <b>Initiative Summary</b>   | Adds 8 positions and equipment for maintenance of 193 park amenities at over 30 locations, 0.75 miles of exercise trail and a total of 12.67 new acres.   |                    |                 |
| <b>Adopted Budget</b>       | \$1,004,092   |                    |                 |
| <b>Anticipated Results</b>  | Provide maintenance and operational support of new amenities, miles of trail, and park acres with approximately 8,747 additional maintenance service hours completed.   |                    |                 |
| <b>Current Plan</b>         |   | <b>% Completed</b> |                 |
| <b>October - April Plan</b> |   | <b>33%</b>         |                 |
|                             | New employees will be hired and will begin work. They will contribute approximately 2,083 park maintenance service hours through April.   |                    |                 |
| <b>Current Result</b>       |   | <b>% Completed</b> |                 |
| <b>April Result</b>         |   | <b>21%</b>         |                 |
|                             | At the last report five of the eight positions had been hired and one was in processing. As a hiring freeze was enacted City wide in early April processing was not completed and the Maintenance Worker, Plumber II, and Electrician II positions remain vacant. Filled positions have provided approximately 1,302 additional park maintenance service hours through April. If the hiring freeze is lifted the department will move forward with filling the remaining positions as soon as possible. |                    |                 |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Parks & Recreation

|                             |   |                    |             |
|-----------------------------|---|--------------------|-------------|
| <b>Initiative Title</b>     | Cricket Fields in District 7 or 8 Parks   | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>   | Provides funding for a cricket field at Council District 7 or 8 parks. These fields will create added recreational opportunities within the Parks system.   |                    |             |
| <b>Adopted Budget</b>       | \$50,000  |                    |             |
| <b>Anticipated Results</b>  | Provide a cricket field in a park located in Council District 7 or 8.   |                    |             |
| <b>Current Plan</b>         |   | <b>% Completed</b> |             |
| <b>October - April Plan</b> |   | <b>85%</b>         |             |
|                             | Conduct site work to include leveling of prior golf course play areas. Site grading to meet cricket field requirements. Installation and establishment of sod/turf. Begin construction of fields. |                    |             |
| <b>Current Result</b>       |   | <b>% Completed</b> |             |
| <b>April Result</b>         |   | <b>85%</b>         |             |
|                             | Site work is complete and the sod/turf installation and construction are underway.  |                    |             |

## GENERAL FUND

### Improvement

#### Parks & Recreation

|                             |  |                    |             |
|-----------------------------|--|--------------------|-------------|
| <b>Initiative Title</b>     | District 6 Pocket Park Design Funds  | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>   | Provides funding for community engagement and design work for a pocket park in the Cable Westwood Neighborhood in Council District 6.  |                    |             |
| <b>Adopted Budget</b>       | \$25,000   |                    |             |
| <b>Anticipated Results</b>  | A schematic/concept design for future park development, based on at least two (2) Public Engagement events. Concept design will include a report with a rough cost estimate, in order to inform a possible recommendation for the 2022-2027 Bond initiative.                             |                    |             |
| <b>Current Plan</b>         |  | <b>% Completed</b> |             |
| <b>October - April Plan</b> |  | <b>80%</b>         |             |
|                             | Preliminarily, Parks Department staff to review community input data with the design consultant. Subsequently, consultant will be tasked with developing a schematic plan that reflects the community priorities. Upon submittal, Parks staff will review and finalize the concept plan. |                    |             |
| <b>Current Result</b>       |  | <b>% Completed</b> |             |
| <b>April Result</b>         |  | <b>80%</b>         |             |
|                             | Consultant provided an updated conceptual design, incorporating amenities prioritized by the community through the engagement process. The updated design includes cost estimates to inform future park development. Parks staff is finalizing their review of the revised concept plan. |                    |             |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Parks & Recreation

|  |   |               |                    |
|--|---|---------------|--------------------|
| <b>Initiative Title</b>  | Parks Linear Creekway Operations & Maintenance  | <b>Status</b> | Behind Schedule    |
| <b>Initiative Summary</b>  | Adds funding for 8 positions and associated equipment, supplies and services to support the additional miles of creekway and multi-use trails acquired through sales tax revenues. In FY 2020, it is estimated that 12.05 miles of trail with 58 additional amenities and 162.75 new acres will be completed. |               |                    |
| <b>Adopted Budget</b>  | \$901,834   |               |                    |
| <b>Anticipated Results</b>   | Provide continuous operations and maintenance support of additional creekway trails, acres and amenities with approximately 8,747 additional maintenance service hours completed.   |               |                    |
| <b>Current Plan</b>  |   |               | <b>% Completed</b> |
| <b>October - April Plan</b>  |   |               | <b>33%</b>         |
| New employees will be hired and will be providing maintenance along the creekway trails. The total estimated additional maintenance and monitoring service hours is 2,083 through April.   |   |               |                    |
| <b>Current Result</b>  |   |               | <b>% Completed</b> |
| <b>April Result</b>  |   |               | <b>30%</b>         |
| Seven of the eight mandated positions have been filled and have been working along the creekway trails for an estimated 1,823 additional maintenance and monitoring service hours through April. As a result of the City wide hiring freeze, the Maintenance Crew Leader II position will remain vacant until FY 2021. If lifted, the department will move forward with filling this position as soon as possible. |   |               |                    |

## GENERAL FUND

### Improvement

#### Parks & Recreation

|  |   |               |                    |
|--|---|---------------|--------------------|
| <b>Initiative Title</b>  | Sunken Gardens Theater  | <b>Status</b> | On Schedule        |
| <b>Initiative Summary</b>  | Provides funding for a partnership with the Brackenridge Park Conservancy to initiate a feasibility study to understand the local impact of potential improvements to the Sunken Garden Theater. This study will be the first step in providing information on revitalization of the theater. |               |                    |
| <b>Adopted Budget</b>  | \$150,000   |               |                    |
| <b>Anticipated Results</b>   | Brackenridge Park Conservancy shall provide COSA with a feasibility study for the Sunken Garden Theater.  |               |                    |
| <b>Current Plan</b>  |   |               | <b>% Completed</b> |
| <b>October - April Plan</b>  |   |               | <b>30%</b>         |
| The funding agreement will be drafted and executed and the Brackenridge Park Conservancy shall begin working with identified contractors on the Sunken Garden Theater feasibility study.   |   |               |                    |
| <b>Current Result</b>  |   |               | <b>% Completed</b> |
| <b>April Result</b>  |   |               | <b>30%</b>         |
| The funding agreement was executed. The Brackenridge Park Conservancy is now working with identified contractors on cost estimates for improvements to the theater and is also working to complete the traffic study of streets and parking locations surrounding the theater and Brackenridge Park. |   |               |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## TREE CANOPY PRESERVATION & MITIGATION

### Improvement

#### Parks & Recreation

|   |   |               |                    |
|---|---|---------------|--------------------|
| <b>Initiative Title</b>   | Neighborhood Tree Program   | <b>Status</b> | Behind Schedule    |
| <b>Initiative Summary</b>   | Funding for the Neighborhood Tree Program to plant more trees in various low income and low tree shade neighborhoods.   |               |                    |
| <b>Adopted Budget</b>   | \$500,000   |               |                    |
| <b>Anticipated Results</b>  | Plant approximately 850 trees at single-family residences of Adams Hill, Denver Heights, Highland Hills, Los Jardines, and Prospect Hill neighborhoods. Door hangers will be used to inform homeowners of the program and they will have to return a postcard to apply. Trees will be in 30 gallon containers and homeowners will have a choice between cedar elm, Mexican white oak, chinquapin oak, and Mexican sycamore trees. |               |                    |
| <b>Current Plan</b>   |   |               | <b>% Completed</b> |
| <b>October - April Plan</b>   |   |               | <b>37%</b>         |
| Begin contacting residents to schedule site visits. Perform utility locates pending resident schedules. Schedule tree planting with residents and contract vendor. Begin tree planting installation of approximately 233 trees.   |   |               |                    |
| <b>Current Result</b>   |   |               | <b>% Completed</b> |
| <b>April Result</b>   |   |               | <b>20%</b>         |
| Of the 15,000 door hangers distributed, approximately 1,200 applications were received. The contract vendor has begun contacting residents and making site visits. Utility locates were completed for about 120 residences and trees had been installed at approximately 100 locations. As a result of COVID-19 and the Stay Home, Work Safe Orders, customers have been reluctant to coordinate site visits, causing a delay in the program. |   |               |                    |

## CONFISCATED PROPERTY FUND

### Improvement

#### Police

|   |   |               |                    |
|---|---|---------------|--------------------|
| <b>Initiative Title</b>   | Neighborhood Crime Prevention   | <b>Status</b> | Behind Schedule    |
| <b>Initiative Summary</b>   | Adds funding to promote neighborhood crime prevention projects, develop partnerships between SAPD and other community organizations, and connect neighborhood groups to local substations and SAFFE Officers. |               |                    |
| <b>Adopted Budget</b>   | \$150,000   |               |                    |
| <b>Anticipated Results</b>  | Develop guidelines and application process for a program to work in conjunction with community partners to improve neighborhood crime prevention.   |               |                    |
| <b>Current Plan</b>   |   |               | <b>% Completed</b> |
| <b>October - April Plan</b>   |   |               | <b>20%</b>         |
| Publish solicitation and select and impanel awards board.   |   |               |                    |
| <b>Current Result</b>   |   |               | <b>% Completed</b> |
| <b>April Result</b>   |   |               | <b>15%</b>         |
| The solicitation is delayed due to prioritization of COVID-19 procurements. The solicitation is expected to be published in May 2020 with City Council approval of the award in July. |   |               |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Police

|                            |   |               |             |
|----------------------------|---|---------------|-------------|
| <b>Initiative Title</b>    | Crisis Response Team (CRT) Sergeants  | <b>Status</b> | On Schedule |
| <b>Initiative Summary</b>  | Adds 6 new Sergeants to staff each Crisis Response Team (CRT) Officers at each of the substations to enhance supervision of personnel handling domestic violence cases across the City.   |               |             |
| <b>Adopted Budget</b>      | \$473,045   |               |             |
| <b>Anticipated Results</b> | This improvement will enhance oversight and ensure the efficient completion of the investigative process for domestic violence cases. 6 CRT Sergeants will be assigned to substations. The assignments will focus span of control between CRT and SAFFE increasing the efficiency in the investigation and delivery of services to victims of domestic violence. Further, this assignment will enable SAFFE Sergeants to focus on and better manage the duties and responsibilities of neighborhood SAFFE Officers. |               |             |

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

|  |                    |
|--|--------------------|
| <b>Current Result</b>  | <b>% Completed</b> |
| <b>April Result</b>  | <b>58%</b>         |
| New CRT Sergeants are supervising CRT personnel at each substation. These Sergeants track the number of assigned family violence cases and percent of cases with completed threat assessment forms. From January to March of FY 2020 3,868 cases have been assigned with 96% of them having completed threat assessment forms. This is compared to 2,238 cases and 91% completed forms from January to March of FY 2019. |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Police

|  |  |                    |                 |
|--|--|--------------------|-----------------|
| <b>Initiative Title</b>  | Police Substation Facility Study   | <b>Status</b>      | Behind Schedule |
| <b>Initiative Summary</b>  | Adds funding to utilize an outside consultant to review the efficiency of current facilities, consider department and community needs to plan for new facilities, and to identify possible alternative types of facilities for SAPD.   |                    |                 |
| <b>Adopted Budget</b>  | \$200,000  |                    |                 |
| <b>Anticipated Results</b>   | Complete a study on SAPD facilities to address growth requirements, potential modifications, security concerns, and new facilities for inclusion in the 2022 bond package. The study shall provide a comprehensive view of the state of existing police facilities and future needs based on demographics and growth trends. Existing sites include, but are not limited to, police headquarters, substations, property and evidence facility, and training academy. The report will address the conditions, functionality, and expandability of existing facilities. The assessment will also report on geographic analysis and crime analytics to determine future growth requirements, potential facility locations, and will identify site selection parameters. |                    |                 |
| <b>Current Plan</b>  |  | <b>% Completed</b> |                 |
| <b>October - April Plan</b>  |  | <b>25%</b>         |                 |
| Advertise RFP and select firm to conduct facility assessment study addressing requirements outlined in the RFP. Selected firm will begin work on the assessment.   |  |                    |                 |
| <b>Current Result</b>  |  | <b>% Completed</b> |                 |
| <b>April Result</b>  |  | <b>18%</b>         |                 |
| The RFQ was issued on February 21, 2020. The submittal deadline was March 23, 2020. Six firms submitted a response to the RFQ. Currently, the project is on hold due to funding constraints caused by the COVID-19 pandemic. |  |                    |                 |

## GENERAL FUND

### Improvement

#### Police

|  |   |                    |             |
|--|---|--------------------|-------------|
| <b>Initiative Title</b>  | SAFFE Officers  | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>  | Adds 10 new SAFFE Officers to work in conjunction with the Crisis Response Team (CRT). These officers enhance the CRT follow-up initiative where SAPD will contact victims of domestic violence 30, 60, and 90 days after an incident.  |                    |             |
| <b>Adopted Budget</b>  | \$823,424   |                    |             |
| <b>Anticipated Results</b>   | The addition of SAFFE officers will maximize SAPD's domestic violence prevention efforts by increasing the number of home visits following a domestic violence incident. Information sessions on recognizing family violence and the resources and services available to domestic violence victims will be implemented. |                    |             |
| <b>Current Plan</b>  |   | <b>% Completed</b> |             |
| <b>October - April Plan</b>  |   | <b>50%</b>         |             |
| Assign 10 SAFFE Officers to various substations throughout the city. The primary responsibility of these SAFFE Officers is to provide security for civilian CRTs conducting home visits following a domestic violence incident. This will increase the number of home visits conducted by CRT throughout the year. |   |                    |             |
| <b>Current Result</b>  |   | <b>% Completed</b> |             |
| <b>April Result</b>  |   | <b>50%</b>         |             |
| 10 SAFFE Officer positions assigned to the substations as planned. 242 home visits conducted by CRT staff from January to March compared to 99 visits conducted from this same time last year.   |   |                    |             |

# FY 2020 Adopted Budget Initiatives April Status Report

## ADVANCED TRANSPORTATION DISTRICT FUND

### Capital Project

#### Public Works

|  |   |                    |             |
|--|---|--------------------|-------------|
| <b>Initiative Title</b>  | Add 1 Citywide Residential Sidewalk Repair Crew   | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>  | Adds 7 positions and the necessary resources for equipment and materials to implement a citywide residential sidewalk repair program, dedicated to repairing residential sidewalk segments with no more than 30% deterioration. |                    |             |
| <b>Adopted Budget</b>  | \$218,566   |                    |             |
| <b>Anticipated Results</b>   | Repair 1.9 miles of sidewalks, resulting in 6.29 useable miles.   |                    |             |
| <b>Current Plan</b>  |   | <b>% Completed</b> |             |
| <b>October - April Plan</b>  |   | <b>48%</b>         |             |
| Department will interview, hire, and train new positions by January 2019. Coordinate with Council offices to determine project locations and repair .85 miles of sidewalk segments citywide. A total of 3.6 miles of sidewalks will be made useable through this effort. |   |                    |             |
| <b>Current Result</b>  |   | <b>% Completed</b> |             |
| <b>April Result</b>  |   | <b>48%</b>         |             |
| Sidewalk Repair Crew was in place and working January 2020. Department continues to coordinate with Council offices on project locations. The crew will repair 0.85 miles of sidewalk segments citywide, which results in a total of 5 miles of useable sidewalks.       |   |                    |             |

## ADVANCED TRANSPORTATION DISTRICT FUND

### Capital Project

#### Public Works

|  |  |                    |                   |
|--|--|--------------------|-------------------|
| <b>Initiative Title</b>  | FY 2020 Sidewalk Program   | <b>Status</b>      | Ahead of Schedule |
| <b>Initiative Summary</b>  | Provides funding for the installation or repair of sidewalks based on needs assessments around the City. |                    |                   |
| <b>Adopted Budget</b>  | \$4,494,000  |                    |                   |
| <b>Anticipated Results</b>   | Construct 35.79 miles of sidewalks city wide.  |                    |                   |
| <b>Current Plan</b>  |  | <b>% Completed</b> |                   |
| <b>October - April Plan</b>  |  | <b>50%</b>         |                   |
| Construct a total of 17.88 miles of 35.79 miles of sidewalks citywide. |  |                    |                   |
| <b>Current Result</b>  |  | <b>% Completed</b> |                   |
| <b>April Result</b>  |  | <b>58%</b>         |                   |
| Constructed a total of 20.75 miles of 35.79 of sidewalks citywide.     |  |                    |                   |

# FY 2020 Adopted Budget Initiatives April Status Report

## ADVANCED TRANSPORTATION DISTRICT FUND

### Improvement

#### Public Works

|                             |  |                    |             |
|-----------------------------|--|--------------------|-------------|
| <b>Initiative Title</b>     | Micromobility Staff Enhancement For Citywide Bicycle Planning  | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>   | Adds 3 positions to create an Active Transportation Team, responsible for the planning, engineering, and implementation of citywide micromobility facilities.  |                    |             |
| <b>Adopted Budget</b>       | \$218,566  |                    |             |
| <b>Anticipated Results</b>  | Staff will collect reliable traffic and micromobility data, evaluate existing Downtown/Midtown community plans and development policies, engage community stakeholders via 12 safety/educational community events emphasizing micromobility as a part of Vision Zero, install 24 bike parking locations, and design and construct 3 bike facility projects.  |                    |             |
| <b>Current Plan</b>         |  | <b>% Completed</b> |             |
| <b>October - April Plan</b> |  |                    | <b>45%</b>  |
|                             | Department will interview, hire, and train 3 micromobility positions by January 2020. Department will continue micromobility data collection and review of Downtown/Midtown community plans and development policies. A total of 7 bicycle community outreach events will be attended/held. Installation of an additional 2 bike parking locations will be completed for a total of 14 installed. Design will be concluded and construction continued for the 3 bicycle IMP projects and various IMP maintenance projects. |                    |             |
| <b>Current Result</b>       |  | <b>% Completed</b> |             |
| <b>April Result</b>         |  |                    | <b>45%</b>  |
|                             | City staff will continue the analysis of micro mobility policy and electronic public outreach. Due to social distancing community standards, there were no outreach/education events held in April.  |                    |             |

## CAPITAL PROJECTS

### Capital Project

#### Public Works

|                             |  |                    |             |
|-----------------------------|--|--------------------|-------------|
| <b>Initiative Title</b>     | FY 2018 Street Maintenance Program   | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>   | Provides funding for the FY 2018 street maintenance program.   |                    |             |
| <b>Adopted Budget</b>       | \$99,000,000   |                    |             |
| <b>Anticipated Results</b>  | Complete 10 Pavement Preservation projects and 51 Street Rehabilitation projects for a total of 61 street maintenance projects remaining from the FY 2018 Street Maintenance Program. Combined with projects completed previously, a total of 1,259 projects will be completed as part of the FY 2018 SMP.   |                    |             |
| <b>Current Plan</b>         |  | <b>% Completed</b> |             |
| <b>October - April Plan</b> |  |                    | <b>64%</b>  |
|                             | Complete 10 Pavement Preservation projects and 29 Street Rehabilitation projects for a total of 39 street maintenance projects completed citywide.   |                    |             |
| <b>Current Result</b>       |  | <b>% Completed</b> |             |
| <b>April Result</b>         |  |                    | <b>64%</b>  |
|                             | Complete 10 Pavement Preservation and 29 Street rehabilitation projects for a total of 39 street maintenance projects completed citywide. As part of the City's efforts to address the Financial impact of COVID-19 on the City's General Fund Revenues, consistent with the presentation to Council on April 2, City Council will consider reducing \$4.1 Million from the FY 2018 SMP. |                    |             |

# FY 2020 Adopted Budget Initiatives April Status Report

## CAPITAL PROJECTS

### Capital Project

#### Public Works

|                             |  |                    |                   |
|-----------------------------|--|--------------------|-------------------|
| <b>Initiative Title</b>     | FY 2019 Street Maintenance Program   | <b>Status</b>      | Ahead of Schedule |
| <b>Initiative Summary</b>   | Provides funding for the FY 2019 street maintenance program.   |                    |                   |
| <b>Adopted Budget</b>       | \$110,000,000  |                    |                   |
| <b>Anticipated Results</b>  | Complete 132 Pavement Preservation projects and 90 Street Rehabilitation projects for a total of 222 street maintenance projects remaining from the FY 2019 Street Maintenance Program. Combined with projects completed previously, a total of 1,209 projects will be completed as part of the FY 2019 SMP.   |                    |                   |
| <b>Current Plan</b>         |  | <b>% Completed</b> |                   |
| <b>October - April Plan</b> |  | <b>44%</b>         |                   |
|                             | Complete 64 Pavement Preservation projects and 34 Street Rehabilitation projects for a total of 98 street maintenance projects completed citywide.   |                    |                   |
| <b>Current Result</b>       |  | <b>% Completed</b> |                   |
| <b>April Result</b>         |  | <b>80%</b>         |                   |
|                             | Completed 137 Pavement Preservation and 41 street rehabilitation projects for a total of 178 street maintenance projects completed citywide. As part of the City's efforts to address the Financial impact of COVID-19 on the City's General Fund Revenues, consistent with the presentation to Council on April 2, City Council will consider reducing \$10.8 Million from the FY 2019 SMP. |                    |                   |

## CAPITAL PROJECTS

### Capital Project

#### Public Works

|                             |   |                    |                 |
|-----------------------------|---|--------------------|-----------------|
| <b>Initiative Title</b>     | FY 2020 Pedestrian Safety – Vision Zero Program   | <b>Status</b>      | Behind Schedule |
| <b>Initiative Summary</b>   | The Vision Zero (VZ) goal is zero fatalities and serious injuries on our roadways. Based on results of engineering analysis and public input, TCI will design and construct pedestrian safety enhancements to further San Antonio's Vision Zero goal.         |                    |                 |
| <b>Adopted Budget</b>       | \$1,000,000   |                    |                 |
| <b>Anticipated Results</b>  | Construct a minimum of 3 Vision Zero infrastructure projects and complete designs for an additional 2 projects (typically pedestrian safety enhancements like pedestrian crossings) and hold/attend/conduct between 36-48 public outreach/educational events. |                    |                 |
| <b>Current Plan</b>         |   | <b>% Completed</b> |                 |
| <b>October - April Plan</b> |   | <b>50%</b>         |                 |
|                             | Complete design of 5 projects and continue construction of 3 Vision Zero infrastructure projects and hold/attend/conduct between 21-35 public outreach events.  |                    |                 |
| <b>Current Result</b>       |   | <b>% Completed</b> |                 |
| <b>April Result</b>         |   | <b>45%</b>         |                 |
|                             | The department is currently doing pre-design and future project assessment. Due to social distancing community standards, there were no outreach/education events held in April.  |                    |                 |

# FY 2020 Adopted Budget Initiatives April Status Report

## CAPITAL PROJECTS

### Capital Project

#### Public Works

|                             |   |                    |             |
|-----------------------------|---|--------------------|-------------|
| <b>Initiative Title</b>     | FY 2020 School Pedestrian Safety Program  | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>   | Maintain/upgrade flashing beacons, signs and crosswalks associated with school zones.   |                    |             |
| <b>Adopted Budget</b>       | \$1,000,000   |                    |             |
| <b>Anticipated Results</b>  | Complete 215 school zone signs upgrades; upgrade and/or maintain 800 school zone crosswalks; maintain 213 school zone flashing beacons; and upgrade 12 static school zone signs to flashing beacons for increased school pedestrian safety. |                    |             |
| <b>Current Plan</b>         |   | <b>% Completed</b> |             |
| <b>October - April Plan</b> |   | <b>56%</b>         |             |
|                             | Complete 119 of 215 school zone sign upgrades; upgrade and/or maintain 456 of 800 school zone crosswalks; maintain 110 of 213 school zone flashing beacons; and upgrade 12 static school zone signs to school zone flashing beacons.        |                    |             |
| <b>Current Result</b>       |   | <b>% Completed</b> |             |
| <b>April Result</b>         |   | <b>56%</b>         |             |
|                             | Completed 193 school zone sign upgrades; upgraded and/or maintained 450 school zone crosswalks; maintained 150 school zone flashing beacons; and upgraded 2 static school zone signs to school zone flashing beacons.                       |                    |             |

## CAPITAL PROJECTS

### Capital Project

#### Public Works

|                             |  |                    |                   |
|-----------------------------|--|--------------------|-------------------|
| <b>Initiative Title</b>     | FY 2020 Street Maintenance Program   | <b>Status</b>      | Ahead of Schedule |
| <b>Initiative Summary</b>   | Provides funding for annual Street Maintenance Program.  |                    |                   |
| <b>Adopted Budget</b>       | \$110,000,000  |                    |                   |
| <b>Anticipated Results</b>  | Complete 744 Pavement Preservation projects and 597 Street Rehabilitation projects. In FY 2020 a total of 1,265 street maintenance projects will be completed. A total of 76 projects require extended delivery periods due to their size and complexity and will be complete by September 2021. In sum, the FY 2020 Street Maintenance Program is anticipated to complete a total of 1,341 street maintenance projects. |                    |                   |
| <b>Current Plan</b>         |  | <b>% Completed</b> |                   |
| <b>October - April Plan</b> |  | <b>37%</b>         |                   |
|                             | Complete 295 Pavement Preservation projects and 172 Street Rehabilitation projects for a total of 467 street maintenance projects completed citywide.  |                    |                   |
| <b>Current Result</b>       |  | <b>% Completed</b> |                   |
| <b>April Result</b>         |  | <b>43%</b>         |                   |
|                             | Completed 319 Pavement Preservation projects and 221 Street Rehabilitation projects for a total of 540 street maintenance projects completed citywide. As part of the City's efforts to address the Financial impact of COVID-19 on the City's General Fund Revenues, consistent with the presentation to Council on April 2, City Council will consider reducing \$33.3 Million from the FY 2020 SMP.                   |                    |                   |

# FY 2020 Adopted Budget Initiatives April Status Report

## GENERAL FUND

### Improvement

#### Public Works

|                             |   |                    |             |
|-----------------------------|---|--------------------|-------------|
| <b>Initiative Title</b>     | Increase the Amount Budgeted in FY 2020 for Maintenance of Non-Service Alleys in CD7  | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>   | Provides additional funding for non-service alleys without Solid Waste collection services, which have experienced minor ponding issues.                                |                    |             |
| <b>Adopted Budget</b>       | \$924,000   |                    |             |
| <b>Anticipated Results</b>  | A total of 27 non-service alleys will be resurfaced in Council District 7.  |                    |             |
| <b>Current Plan</b>         |   | <b>% Completed</b> |             |
| <b>October - April Plan</b> |   | <b>47%</b>         |             |
|                             | Bid project, select contractor, and bring contract award to Council for consideration in December 2019. Resurface a total of 9 non-service alleys in Council District 7 |                    |             |
| <b>Current Result</b>       |   | <b>% Completed</b> |             |
| <b>April Result</b>         |   | <b>47%</b>         |             |
|                             | Completed 9 of 27 alleys.   |                    |             |

## GRANTS

### Improvement

#### Public Works

|                             |   |                    |                 |
|-----------------------------|---|--------------------|-----------------|
| <b>Initiative Title</b>     | Guadalupe Plaza Master Plan   | <b>Status</b>      | Behind Schedule |
| <b>Initiative Summary</b>   | Develop a master plan for Guadalupe Plaza located in District 5. The master plan will identify future improvements within the plaza and nearby streets to engage the community and promote a walkable environment.  |                    |                 |
| <b>Adopted Budget</b>       | \$75,000  |                    |                 |
| <b>Anticipated Results</b>  | Guadalupe Plaza Master Plan   |                    |                 |
| <b>Current Plan</b>         |   | <b>% Completed</b> |                 |
| <b>October - April Plan</b> |   | <b>25%</b>         |                 |
|                             | Coordinate with project leads and define project scope, select consultant, and host first public stakeholder meeting. Approximately 25% of the Guadalupe Master Plan will be complete.  |                    |                 |
| <b>Current Result</b>       |   | <b>% Completed</b> |                 |
| <b>April Result</b>         |   | <b>20%</b>         |                 |
|                             | Coordination efforts between Public Works, Planning, and Center City Development Office is on-going. Project is included under the "Westside Strategic Area Studies" effort along with Good Samaritan Neighborhood Community, Madonna Neighborhood Community Center, and Las Palmas YWCA's Olga Madrid Center. Consultants are conducting stakeholder interviews on the latter three centers, but are limited due to social distancing requirements. Planning efforts on the Guadalupe Plaza Master Plan will follow once more progress has been made on the other three plans. |                    |                 |

# FY 2020 Adopted Budget Initiatives April Status Report

## STORM WATER OPERATING FUND

### Improvement

#### Public Works

|                            |   |               |             |
|----------------------------|---|---------------|-------------|
| <b>Initiative Title</b>    | Drainage Capital Project Staff Enhancement  | <b>Status</b> | On Schedule |
| <b>Initiative Summary</b>  | Adds 2 positions to the Storm Water Engineering Division to increase the on-time delivery rate of drainage projects and level of resident outreach for projects.  |               |             |
| <b>Adopted Budget</b>      | \$169,044   |               |             |
| <b>Anticipated Results</b> | Deliver 64% of FY 2020 storm water capital projects on-time (7 out of 11 projects) and make 63 public outreach points of contact with residents concerning storm water capital projects located in or near to their neighborhood. |               |             |

|  |                    |
|--|--------------------|
| <b>Current Plan</b>  | <b>% Completed</b> |
| <b>October - April Plan</b>  | <b>37%</b>         |
| Department will interview, hire, and train positions by December 2019. Designing or Constructing 11 projects to be complete by the end of FY2020. Outreach to residents will be made 26 times. |                    |

|  |                    |
|--|--------------------|
| <b>Current Result</b>  | <b>% Completed</b> |
| <b>April Result</b>  | <b>36%</b>         |
| Designing/constructing 11 projects to be complete by the end of FY2020. Outreach to residents has been made 25 times. Due to social distancing community standards, outreach to residents has been limited. Public Works is developing outreach options to include informational flyers and videos to share with the public. |                    |

## STORM WATER REGIONAL FACILITIES FUND

### Improvement

#### Public Works

|                            |  |               |                 |
|----------------------------|--|---------------|-----------------|
| <b>Initiative Title</b>    | FEMA Community Rating System Consultant  | <b>Status</b> | Behind Schedule |
| <b>Initiative Summary</b>  | Provides funds to complete a comprehensive analysis of the City's floodplain management program and prepare, submit, and process FEMA's Community Rating System (CRS) application. Includes citywide public outreach and education campaign on flooding and flood insurance. |               |                 |
| <b>Adopted Budget</b>      | \$250,000  |               |                 |
| <b>Anticipated Results</b> | TCI will hire a consultant to review the City's floodplain management program to maximize CRS incentives, recommend program improvements, and prepare, submit, and process the CRS application through FEMA.   |               |                 |

|   |                    |
|---|--------------------|
| <b>Current Plan</b>   | <b>% Completed</b> |
| <b>October - April Plan</b>   | <b>20%</b>         |
| Issue Request for Qualifications, evaluate consultant submissions, and select and award consultant contract in March 2020. Consultant's evaluation of COSA's flood management program begun and stakeholder engagement initiated. |                    |

|  |                    |
|--|--------------------|
| <b>Current Result</b>  | <b>% Completed</b> |
| <b>April Result</b>  | <b>3%</b>          |
| RFQ will advertise April 29, 2020. Expected City Council consideration in October 2020. Additional research to capture requirements when developing the CRS application delayed advertisement. |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## SELF-INSURANCE LIABILITY FUND

### Improvement

#### Risk Management

|   |   |                    |                 |
|---|---|--------------------|-----------------|
| <b>Initiative Title</b>   | Add 2 Claims Adjuster Positions   | <b>Status</b>      | Behind Schedule |
| <b>Initiative Summary</b>   | Adds 2 Claims Adjuster Positions to accommodate increased workload for claims and bring the workload closer to industry recommendations. The outstanding case load per adjuster is above recommended levels. The average outstanding case load for adjuster is 168. Industry recommends 95-110 assuming no additional duties. The adjusters also process subrogation claims which adds to their workload. Adding additional adjusters will bring the workload to within more reasonable levels (126 per adjuster).  |                    |                 |
| <b>Adopted Budget</b>   | \$101,733   |                    |                 |
| <b>Anticipated Results</b>  | Ultimately these 2 Claims Adjusters will improve the quality of claim management giving adjusters more time per claim. Additionally, staff will be able to dedicate more time to customer service and professional courtesy to claimants (residents, insurance companies, etc.). The department will emphasize and monitor customer service and responsiveness including time from claim filing to contact with claimant, frequency of contact with claimant to provide updates until claim determination, and timeliness of response to inquiries from claimant. Year end goal is for these 2 positions to have 120 open cases and to reduce the number of days to close a non-litigated claim by 45% (FY19 actuals: 76, FY20 goal: 42). |                    |                 |
| <b>Current Plan</b>   |   | <b>% Completed</b> |                 |
| <b>October - April Plan</b>   |   | <b>32%</b>         |                 |
| Have 40 open cases and an average 92 days to close a non-litigated claim.                             |   |                    |                 |
| <b>Current Result</b>   |   | <b>% Completed</b> |                 |
| <b>April Result</b>   |   | <b>27%</b>         |                 |
| As of the end of March, the new claims adjuster has 103 open cases. Average days to close is 97 days. |   |                    |                 |

## SOLID WASTE OPERATING & MAINTENANCE FUND

### Improvement

#### Solid Waste Management

|   |  |                    |             |
|---|--|--------------------|-------------|
| <b>Initiative Title</b>   | Customer Growth  | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>   | Adds funds for 1 Side Load Equipment Operator (driver) and 1 automated side loader vehicle (ASL) to serve customer growth and meet the optimum average route size of 2,160 for the three cart collections. |                    |             |
| <b>Adopted Budget</b>   | \$383,561  |                    |             |
| <b>Anticipated Results</b>  | Purchase of 1 automated side loader and hire 1 Side Load Equipment Operator to achieve the average route size of 2,160 for the three cart collections to meet customer growth.                             |                    |             |
| <b>Current Plan</b>   |  | <b>% Completed</b> |             |
| <b>October - April Plan</b>   |  | <b>50%</b>         |             |
| Solid Waste Management Department will work with Building & Equipment Services Department through the procurement process to purchase one Automated Side Loader Refuse Collection Truck. The Side Load Equipment Operator is anticipated to be hired in January 2020. |  |                    |             |
| <b>Current Result</b>   |  | <b>% Completed</b> |             |
| <b>April Result</b>   |  | <b>50%</b>         |             |
| The procurement process to purchase the Automated Side Loader truck has been completed. The SWMD is anticipating delivery of the vehicle in early August and the side loader equipment operator position has been hired.  |  |                    |             |

# FY 2020 Adopted Budget Initiatives April Status Report

## SOLID WASTE OPERATING & MAINTENANCE FUND

### Improvement

#### Solid Waste Management

|                            |   |               |             |
|----------------------------|---|---------------|-------------|
| <b>Initiative Title</b>    | Safety Enhancements   | <b>Status</b> | On Schedule |
| <b>Initiative Summary</b>  | The City Manager has set a goal of zero preventable accidents. In order to achieve this goal, the Solid Waste Management Safety and Training Division has instituted a variety of programs to improve safety and reduce accidents and injuries. The Safety Enhancements included in this improvement will aid in achieving this goal by increasing overall safety awareness, and bringing its importance to the forefront of our employees as well as the general public. |               |             |
| <b>Adopted Budget</b>      | \$319,028   |               |             |
| <b>Anticipated Results</b> | Add 2 positions to enhance Solid Waste Management Departments safety programs through additional training, monitoring, and evaluation with the goal to reduce preventable accidents and injuries.   |               |             |

|   |                    |
|---|--------------------|
| <b>Current Plan</b>   | <b>% Completed</b> |
| <b>October - April Plan</b>   | <b>35%</b>         |
| Conduct ISO 45001 audit the week of February 17th. Begin to develop new training materials and curriculum that will address identified Gaps. Review and update Emergency Action and Continuity of Operations Plans. Establish new measure to track near misses and provide DriveCam coaching training. Develop new annual driver certification program to leverage recently acquired driving simulator. Conduct 2nd Qtr. Management Review of Safety Management System. |                    |

|  |                    |
|--|--------------------|
| <b>Current Result</b>  | <b>% Completed</b> |
| <b>April Result</b>  | <b>35%</b>         |
| Successfully completed the International Organization for Standardization on Occupational Health and Safety (ISO 45001) audit the week of February 17th. There were 3 minor non-conformances that are being addressed as a result of the audit. Updated Emergency Action and Continuity of Operations Plans. The Lead Trainer position still pending. Continuing to develop new training materials and curriculum that will address identified Gaps. Establishing new measure to track near misses and provide DriveCam coaching training. Developing new annual driver certification program to leverage recently acquired driving simulator. Conducted 2nd Qtr. Management Review of Safety Management System. |                    |

# FY 2020 Adopted Budget Initiatives April Status Report

## SOLID WASTE OPERATING & MAINTENANCE FUND

### Improvement

#### Sustainability

|  |  |                    |             |
|--|--|--------------------|-------------|
| <b>Initiative Title</b>  | Sustainability Engagement And Communications   | <b>Status</b>      | On Schedule |
| <b>Initiative Summary</b>  | The Sustainability Engagement and Communications Initiative will provide resources to the Office of Sustainability to engage the community, institutions, and the business community in the implementation of the SA Tomorrow Sustainability and SA Climate Ready Plans.   |                    |             |
| <b>Adopted Budget</b>  | \$235,000  |                    |             |
| <b>Anticipated Results</b>   | The anticipated result will be increased community awareness and SA Climate Ready and SA Tomorrow Sustainability Plan strategies and policies implemented or considered by City Council, as well as the number of social media impressions, number of targeted stakeholder meetings, and the number of people engaged. |                    |             |
| <b>Current Plan</b>  |  | <b>% Completed</b> |             |
| <b>October - April Plan</b>  |  | <b>40%</b>         |             |
| The department anticipates issuing a Request for Proposal for Consultant Services and selecting a Communications and Marketing/Design Services Consultant. Purchase Outreach Materials, develop the marketing, communications, and engagement plan.  |  |                    |             |
| <b>Current Result</b>  |  | <b>% Completed</b> |             |
| <b>April Result</b>  |  | <b>40%</b>         |             |
| The improvement was deemed high profile on October 30, 2019. RFQ opportunity has to be posted for a minimum of 6 weeks, vs. the customary 4 weeks; Memo and presentation were due in Legistar December 6, 2019; Review by Audit & Accountability Committee prior to RFQ release December 17, 2019, the first available committee date; The RFQ was issued on January 10, 2020 and closed on February 26, 2020. Finance/Procurement, SBEDA and City Auditor and Controller's Office reviewed and vetted proposals and proposals were distributed on March 17. Evaluations were completed and the recommended contractor selected with a Council date tentatively scheduled for June 11. |  |                    |             |

# FY 2020 Adopted Budget Initiatives April Status Report

## SOLID WASTE OPERATING & MAINTENANCE FUND

### Improvement

#### Sustainability

|                            |  |               |                   |
|----------------------------|--|---------------|-------------------|
| <b>Initiative Title</b>    | Sustainability Policy Economic Analysis  | <b>Status</b> | Ahead of Schedule |
| <b>Initiative Summary</b>  | Funding will be utilized to engage a consultant experienced in economic analysis to estimate the costs and benefits of potential sustainability policies as part of the implementation of the SA Tomorrow Sustainability and SA Climate Ready Plans. |               |                   |
| <b>Adopted Budget</b>      | \$50,000   |               |                   |
| <b>Anticipated Results</b> | Completing an economic assessment of the SA Tomorrow Sustainability Plan and SA Climate Ready strategies resulting in City Council consideration of policy recommendations.  |               |                   |

|                             |                    |
|-----------------------------|--------------------|
| <b>Current Plan</b>         | <b>% Completed</b> |
| <b>October - April Plan</b> | <b>20%</b>         |

The department anticipates issuing a Request for Proposal for Consultant Services and selecting a Consultant by January 2020 in order to initiate the Economic Analysis of Policies.

|                       |                    |
|-----------------------|--------------------|
| <b>Current Result</b> | <b>% Completed</b> |
| <b>April Result</b>   | <b>30%</b>         |

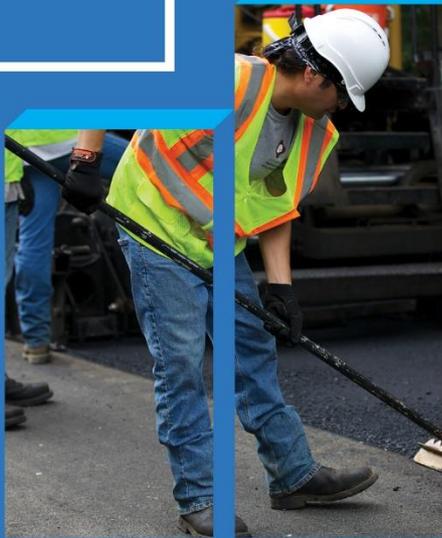
Office of Sustainability has finalized scope of work, reviewed 3 informal proposals, negotiated and offered a contract to AutoCase. Project kick-off call with consultant has occurred and bi-weekly check-in calls have been scheduled. Preliminary datasets have been shared with consultants, and OS staff is continuing to gather data from CoSA departments and agency partners. Monthly call with consultants to review project progress and clarify questions occurred April 6, 2020. Staff continues to meet to refine inputs and consider deliverable options for most effective outcomes.

# 2ND QUARTER REPORT

SAN ANTONIO  
FISCAL YEAR 2020

PROVIDING SERVICES/  
MEASURING RESULTS

24/7



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# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 1: PUBLIC SAFETY

### 1. FIRE RESPONSE TIME (NON MEDICAL CALLS) ✔

**Target: 8:00**

**About this measure:**

Response time measures the time elapsed from when a call to 9-1-1 is received by the San Antonio Fire Department (SAFD) dispatch center to when the first emergency unit arrives on scene to initiate action to control the incident.

**Why it is important:**

Reducing response time means that firefighters are reaching the scene faster to minimize injury and loss to people, property and the environment.

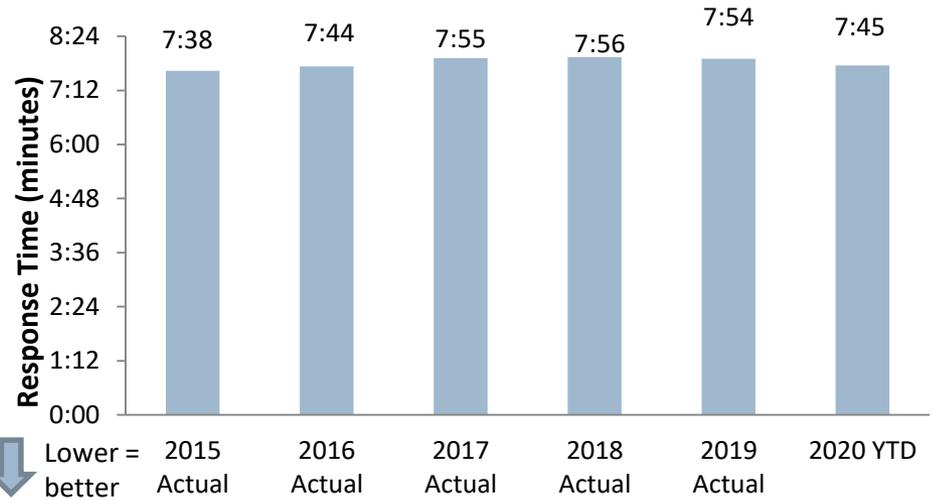
**What is being done:**

Computer Aided Dispatch (CAD) with Automatic Vehicle Locator (AVL) dispatches the closest available unit. The SAFD continues to analyze ways to reduce overall response times through its Strategic Planning Initiative.

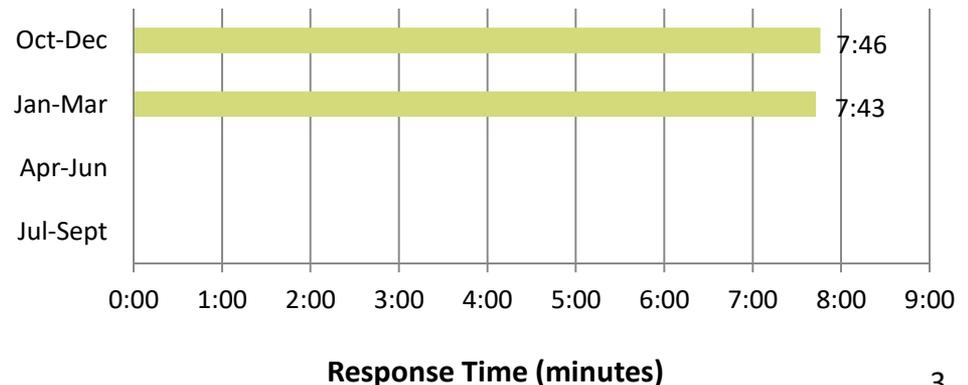
**Responsible Department:** Fire



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 1: PUBLIC SAFETY

### 2. FIRE RESPONSE TIME (MEDICAL CALLS) ✔

**Target: 8:00**

#### About this measure:

Response time measures the time elapsed from when a call to 9-1-1 is received by the Fire Department dispatch center to when the first emergency unit arrives on scene to initiate action to control the incident. This could be an EMS unit staffed with Paramedics, or other Fire Department units manned by trained Emergency Medical Technicians or Paramedics. Many Fire Department Engines and Ladder Trucks have EMTs trained to the paramedic level. These units respond to medical calls with a Paramedic on board approximately 50% of the time.

#### Why it is important:

Reducing response time means that Emergency Medical Technicians and Paramedics are reaching the patient faster in an emergency.

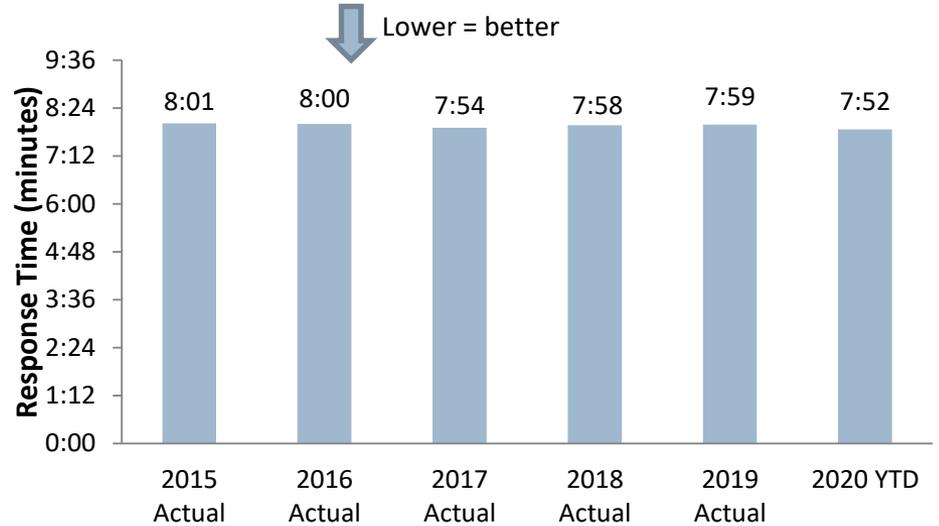
#### What is being done:

In addition to our normal EMS resources, the Fire Department staffs up to an additional eight Peak Medic Units to provide EMS service during periods of expected high call volume. Computer Aided Dispatch (CAD) with Automatic Vehicle Locator (AVL) dispatches the closest available unit. The SAFD continues to analyze ways to reduce overall response times through its Strategic Planning Initiative.

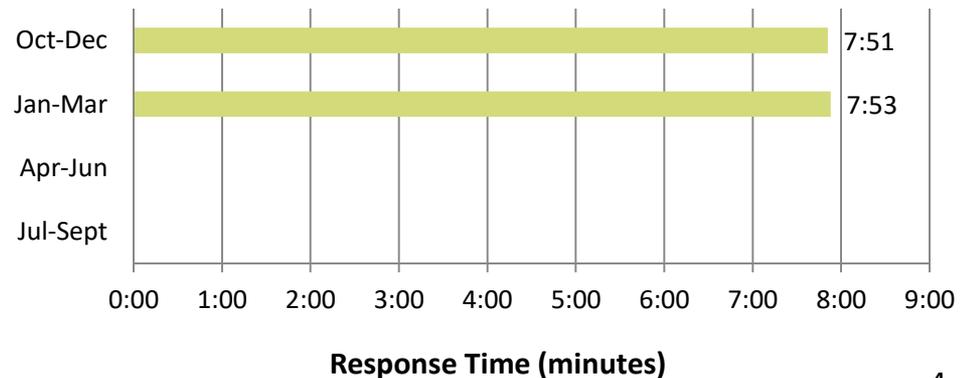
**Responsible Department:** Fire



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 1: PUBLIC SAFETY

### 3. STRUCTURE FIRES PER 1,000 RESIDENTS i

#### About this measure:

This measure indicates the number of actual structure fires that were responded to by the Fire Department per 1,000 residents.

#### Why it is important:

This measure provides a relative indicator of structure fires within a community. The measure reflects the impact that the fire code and the community safety education programs have on the community.

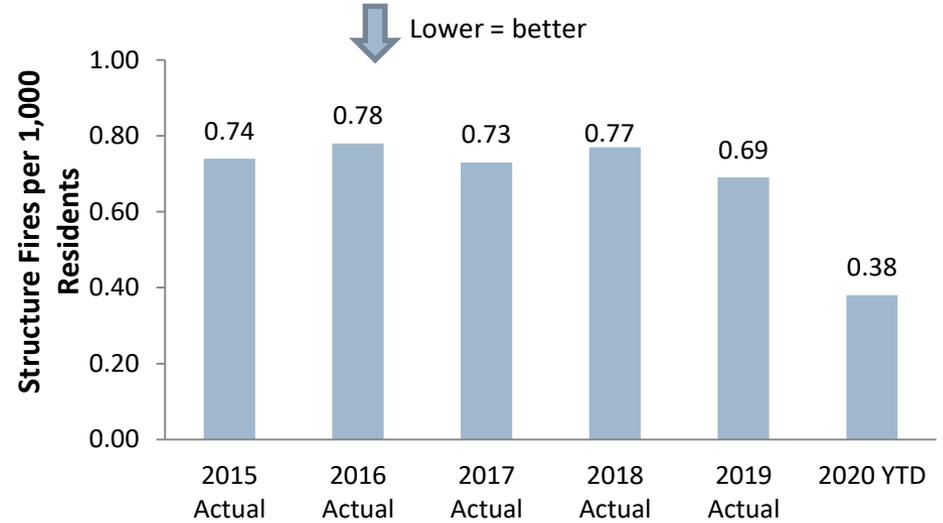
#### What is being done:

The Fire Prevention Division minimizes potential fire and environmental damage through inspections and enforcement of the Fire Code.

**Responsible Department:** Fire



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 1: PUBLIC SAFETY

### 4. MEDICAL INCIDENTS PER 1,000 RESIDENTS i

#### About this measure:

This measure indicates the number of medical incidents per 1,000 residents that were responded to by the San Antonio Fire Department (SAFD).

#### Why it is important:

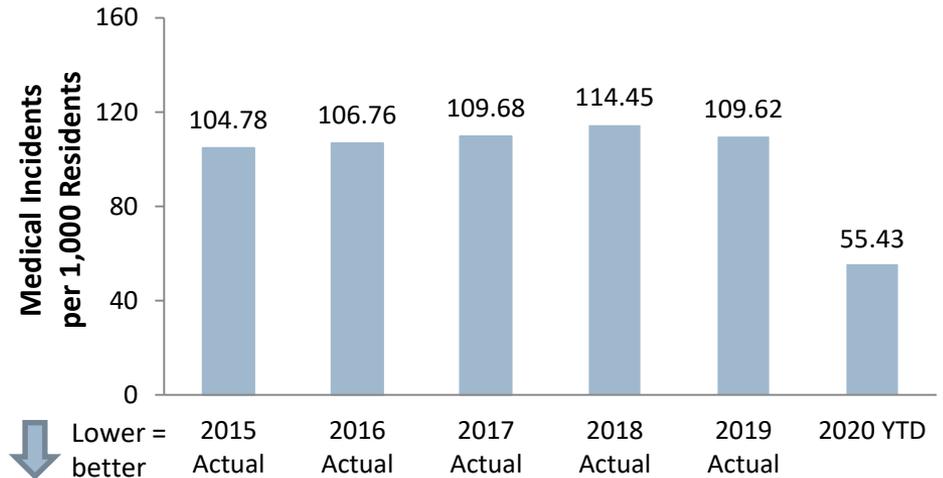
This measure provides a relative indicator of medical incidents within a community. The measure reflects the progress in efforts towards health and wellness throughout the City. It is also an indication of the workload for the Department in terms of medical calls.

#### What is being done:

The SAFD Emergency Medical Services Division has initiated a Mobile Integrated Health pilot program with the goal of reducing the number of repeat customers to the EMS system through education, wellness checks, and partnerships with hospitals and healthcare providers.

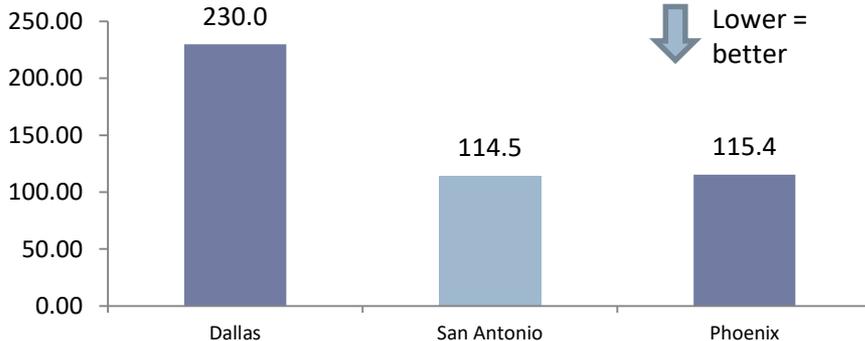
**Responsible Department:** Fire

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)

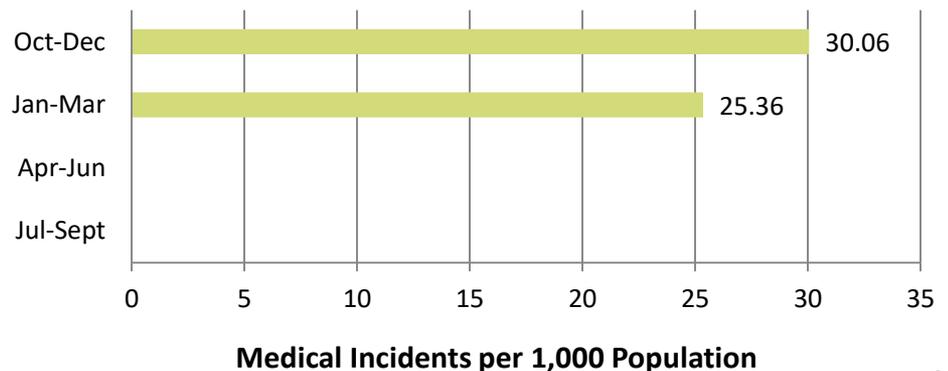


### COMPARATIVE ANALYSIS (ICMA 2018 DATA)

#### All EMS Responses per 1,000 Residents



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 1: PUBLIC SAFETY

### 5. POLICE EMERGENCY RESPONSE TIME— PRIORITY CALLS

**Target: 6:45**

**About this measure:**

This measure calculates the time from receipt of a priority emergency call to the arrival of an officer on scene. Emergency calls include: robbery in progress, Police Officer in trouble, rape in progress, and shooting in progress.

**Why it is important:**

The San Antonio Police Department covers approximately 499 sq. miles. This measure reflects the Department's ability to leverage internal resources to respond to priority calls quickly, while ensuring officer safety.

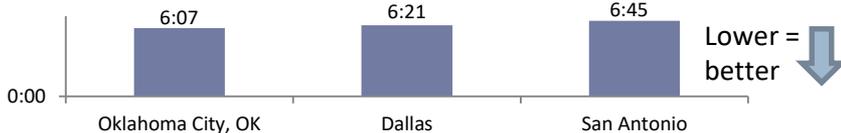
**What is being done:**

In FY20, all available resources continue to be assigned to patrol. In FY19, response times continued to improve, with emergency response times proving faster than FY18 by 13 seconds and is the 4th consecutive year of reduced police response times. Despite continued growth in geography and population, the target is reduced by 30 seconds over FY19. The Police Academy started 5 classes in FY18 and 4 classes in FY19, to address vacancies, graduating 260 cadets in 7 of those classes, and another 103 cadets planned for graduation in February and May 2020, respectively. FY20 plans include four classes and graduation of over 200 cadets; the first class started in January 2020.

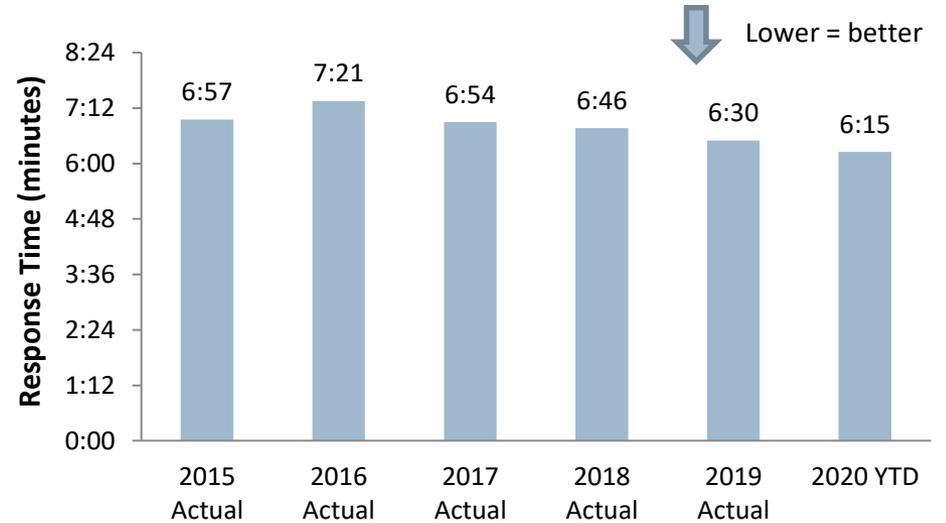
**Responsible Department:** Police

### COMPARATIVE ANALYSIS (ICMA 2018 DATA)

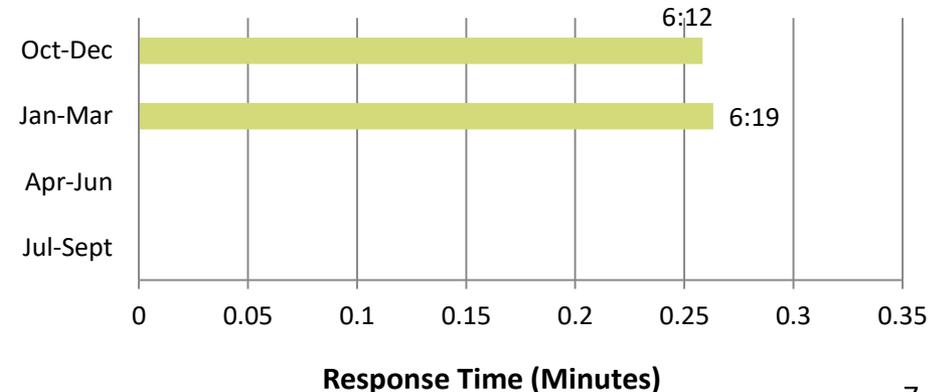
Top Priority Average Time from Receipt to Arrival on Scene



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



Note: Q2 is represented by Jan. & Feb. Only

## SERVICE AREA 1: PUBLIC SAFETY

### 6. VIOLENT CRIME RATE PER 100,000 RESIDENTS



#### About this measure:

The FBI's Uniform Crime Reporting (UCR) program's violent crime category is composed of four offenses: murder and non-negligent manslaughter, forcible rape, robbery, and aggravated assault. It is reported as a rate per 100,000 population. In FY21, the SAPD will transition to the National Incident Based Reporting System, NIBRS, which counts every offense rather than the most egregious. This will be a major shift in reporting methodologies.

#### Why it is important:

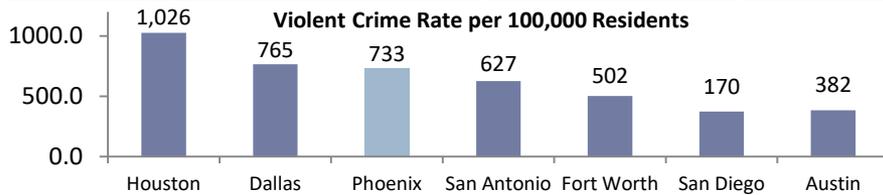
While other cities are listed for informational purposes, violent crime rate measurement is a tool for internal year to year comparison and self assessment. **As per the FBI, due to differences in reporting methodology, UCR comparisons to other cities may "lead to simplistic and/or incomplete analyses that often create misleading perceptions."**

#### What is being done:

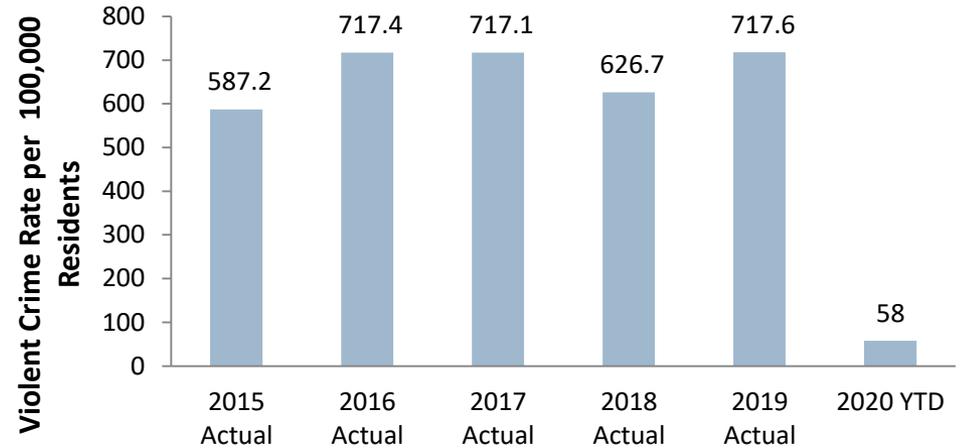
In FY20, all available resources continue to be assigned to patrol. Year to date, response times have continued to improve, with emergency response times proving faster than FY 19 by 18 seconds. FY 20 is the 4th consecutive year of reduced police response times. Despite continued growth in geography and population, the target is reduced by 30 seconds from the FY19 target. The Police Academy started 5 classes in FY18 and 4 classes in FY19, to address vacancies, graduating 260 cadets in 7 of those classes, and another 103 cadets planned for graduation in February and May 2020, respectively. FY20 plans include four classes and graduation of over 200 cadets; the first class started in January 2020.

**Responsible Department:** Police

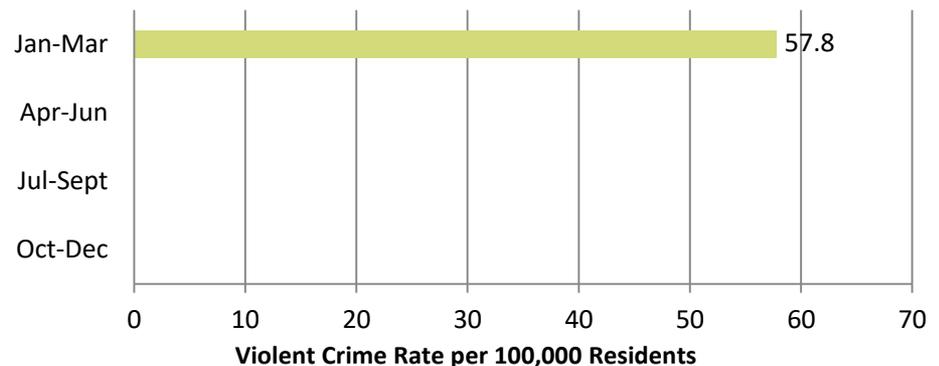
### UCR VIOLENT CRIME (FBI 2018 DATA)



### HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



### 2020 PERFORMANCE (BY CALENDAR YEAR)\*



\*Violent Crime Rate is reported annually on a calendar year.

\*Q2=Q1 (Jan. - Mar.; as of 3/16/2020, data is through Jan. Only)

# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 1: PUBLIC SAFETY

### 7. DRIVING WHILE INTOXICATED (DWI) ARRESTS & ALCOHOL-RELATED TRAFFIC ACCIDENTS

**Target: 3,918 arrests/1,348 accidents**

#### About this measure:

This measure reflects the total number of people arrested for driving while intoxicated compared to the number of alcohol-related traffic accidents.

#### Why it is important:

High numbers of DWI arrests demonstrate the San Antonio Police Department's commitment to safety in our community and emphasize the proactive approach to addressing the issue of drunk driving in the City.

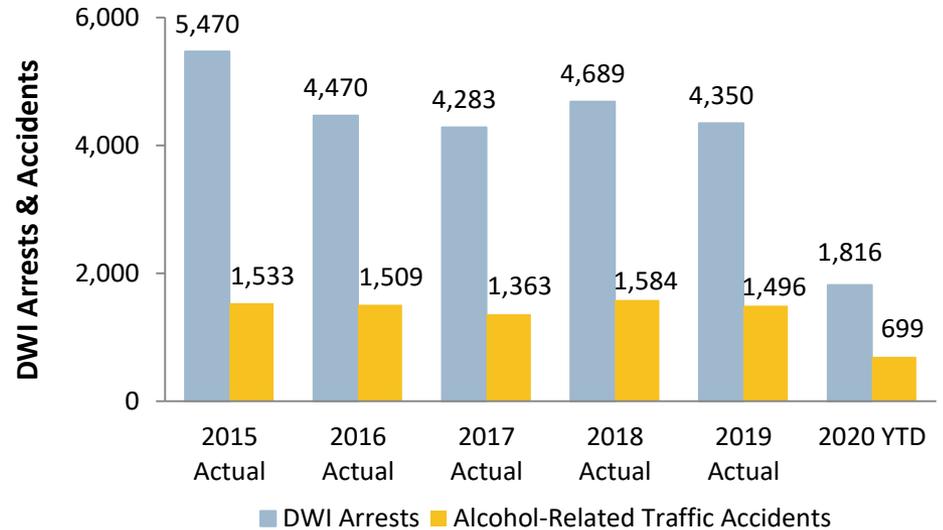
#### What is being done:

The Department continues to maximize the use of the DWI Unit as well as grant-funded DWI STEP officers to deploy resources at peak times during the week and on specific holidays using a data-driven approach. San Antonio Fear Free Environment officers promote the message of not drinking and driving with community outreach, and social media is used to spread the message and encourage followers to stay sober and plan ahead. Fewer DWI arrests are attributed in part to increased community outreach efforts to spread the message of not drinking and driving.

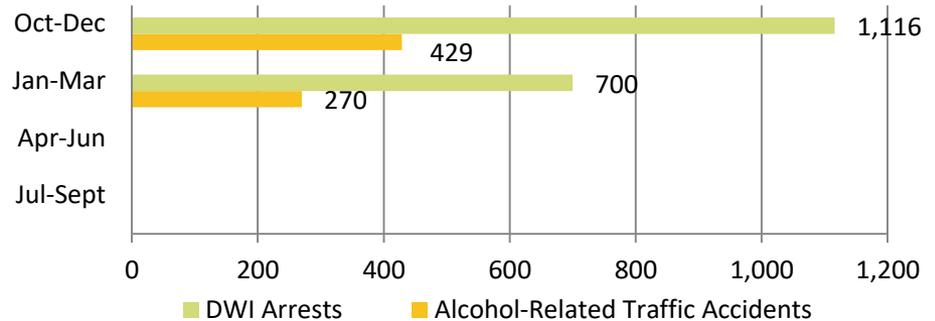
**Responsible Department:** Police



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



### DWI Arrests & Accidents

\*Q2 is for Feb. and is subject to change

# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 1: PUBLIC SAFETY

### 8. TOTAL CALLS FOR POLICE SERVICE i

#### About this measure:

This measure tracks all calls for service from the San Antonio Police Department (SAPD). In FY2019, SAPD responded to almost 1.6 million calls for service. Calls for service have steadily increased yearly, in part due to overall population increase of the City and annexations.

#### Why it is important:

The majority of police services begin with a call for service which includes reported crimes, traffic accidents, and other requests.

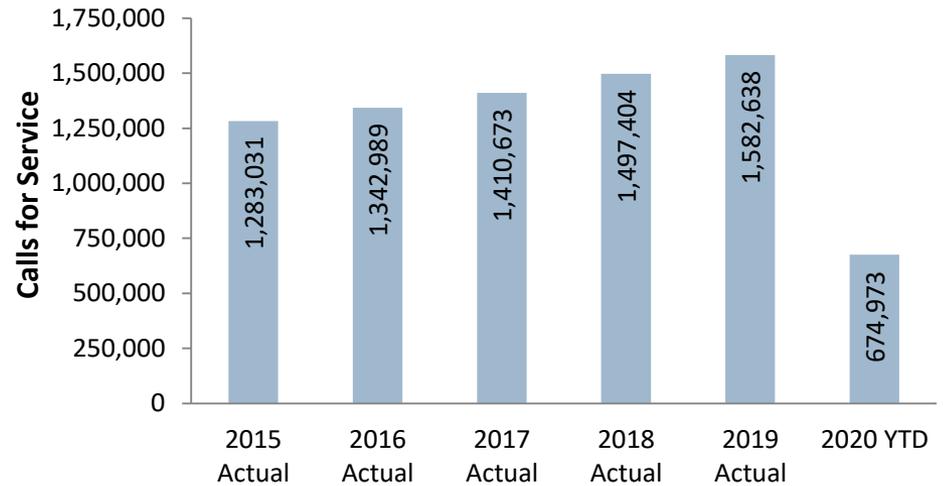
#### What is being done:

Demand for police services grew by 5.7% from FY18 to FY19 and there was a 0.8% increase in coverage area (from 495 to 499 sq. miles) due to annexations. A staffing analysis in FY18 has SAPD working to bring all shifts within the ratios recommended, to balance the workload handled by each officer. Additionally, plans remain underway to implement an online reporting system allowing citizens to submit reports electronically for select calls; however, implementation is dependent on other systems. Expected go live remains 2020-2021.

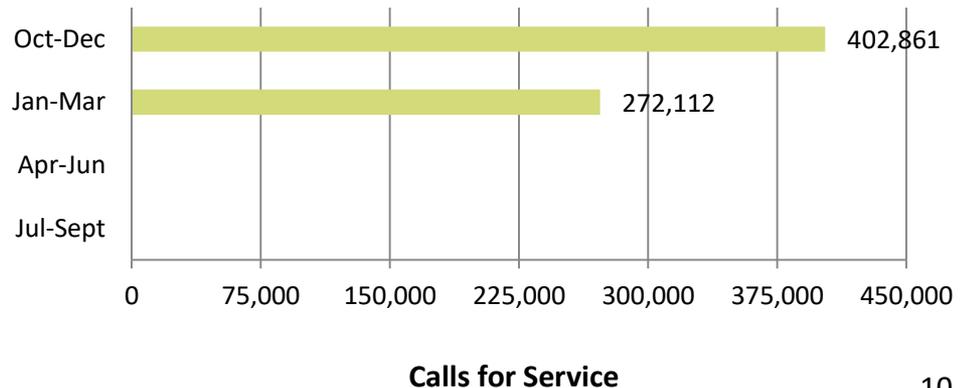
**Responsible Department:** Police



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



\*Q2 data is for Jan. and Feb. Only

## SERVICE AREA 2: INFRASTRUCTURE



### 9. PERCENTAGE OF 2017 BOND PROJECTS COMPLETED OR UNDER CONSTRUCTION -

**Target: 83%**

#### About this measure:

In May 2017, residents approved the \$850 million 2017-2022 General Obligation Bond Program consisting of 180 projects. This measure shows progress toward fulfilling the Transportation and Capital Improvement Department's commitment to have all 2017 Bond Program projects in construction or substantially completed by 2021.

#### Why it is important:

Completing the 2017 Bond Program in a timely manner fulfills the commitment made to voters and provides much needed street, drainage, park, library and other facility improvements.

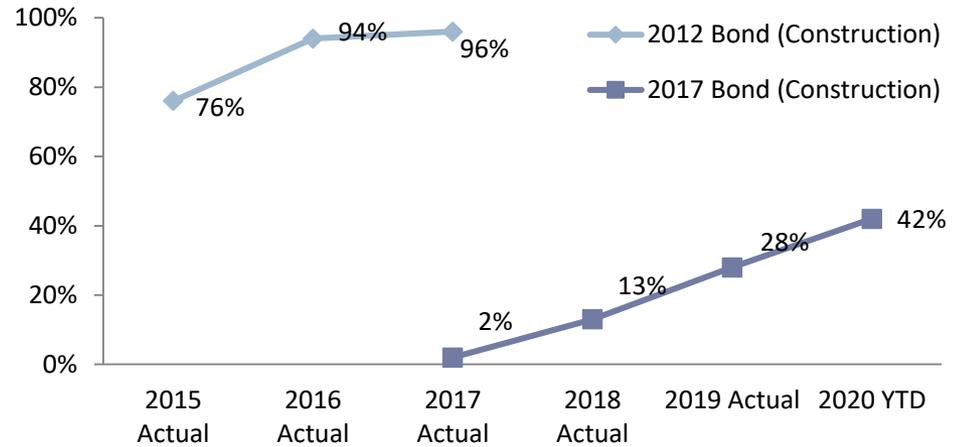
#### What is being done:

Each project is assigned to a project management team and is carefully tracked through the design, right of way acquisition, environmental review, utility coordination, procurement and construction. Regular meetings are held with the City Bond Oversight Commission to track the schedule, budget and client satisfaction on projects.

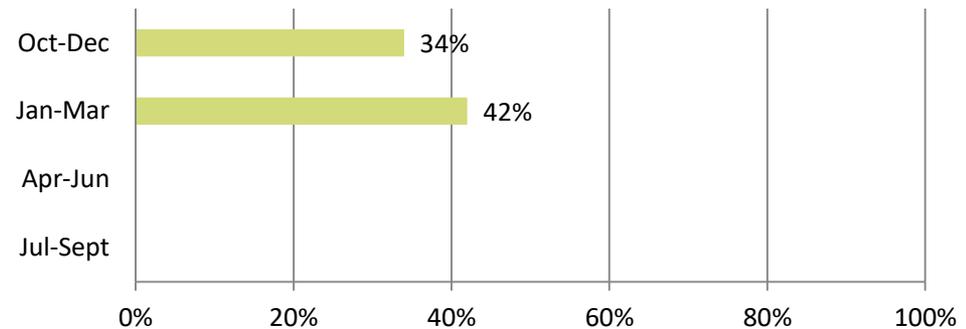
**Responsible Department:** Public Works



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 2: INFRASTRUCTURE

### 10. PERCENTAGE OF 2017 BOND PROJECTS ON-TIME



**Target: 90%**

**About this measure:**

This metric measures how closely the current project is to the original timelines for each step in the project. The schedules include all phases of the project including real estate acquisition, environmental review, design, contract execution, utility work coordination and construction.

**Why it is important:**

This measure ensures transparency on the current City Bond Program, which is the largest to date. The City made a commitment to voters to keep the Bond Program on-time. This measure shows the City is fulfilling that commitment. It also allows potential problems and solutions to be identified early in projects.

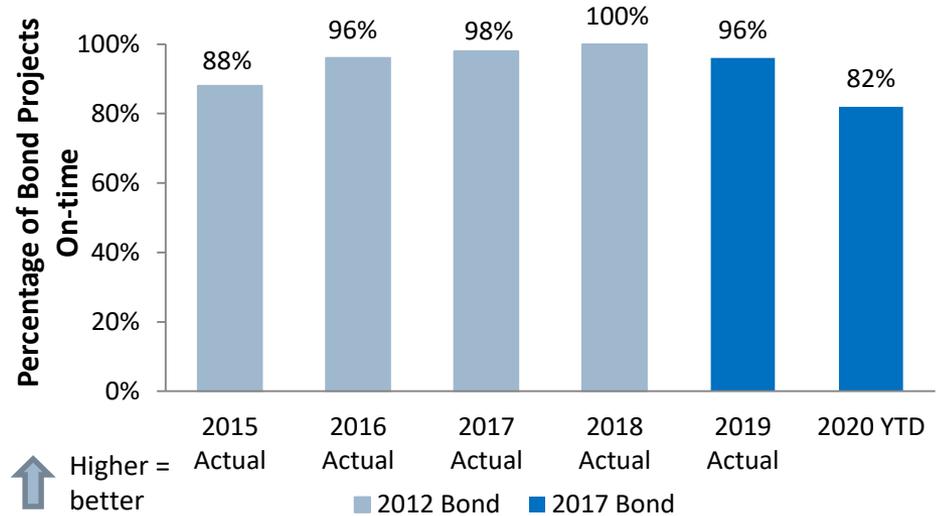
**What is being done:**

The design phase in several projects are overdue: primarily due the following: Utility issues, community impact, project scope and coordination efforts. Meetings are held on a monthly basis to review all projects and identify delays and potential solutions. In addition, quarterly meetings are held with all the utilities to ensure progress.

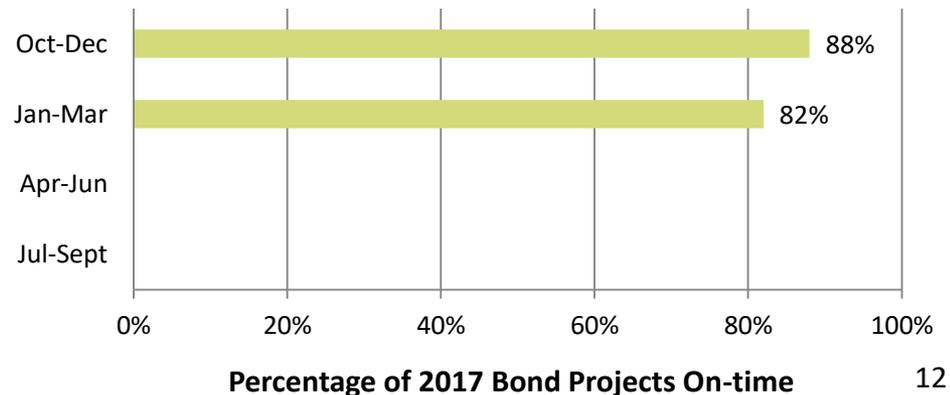
**Responsible Department:** Public Works



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 2: INFRASTRUCTURE



### 11. ACRES APPROVED BY COUNCIL AND PROTECTED UNDER EDWARDS AQUIFER PROTECTION PROGRAM ✔

**Target: 2,500 acres**

#### About this measure:

This measure shows how much acreage the City has protected through acquisition or with a conservation easement that is established within the Edwards Aquifer recharge and contributing zones as part of the voter approved Edwards Aquifer Protection initiative. To date there have been four elections related to the Edwards Aquifer Program. This measure tracks all of the programs:

- 2000 Prop 3: Acquired 6,553 acres
- 2005 Prop 1: Acquired 90,150 acres
- 2010 Prop 1: Acquired 51,079 acres
- 2015 Prop 1: Acquired 9,147 acres

#### Why it is important:

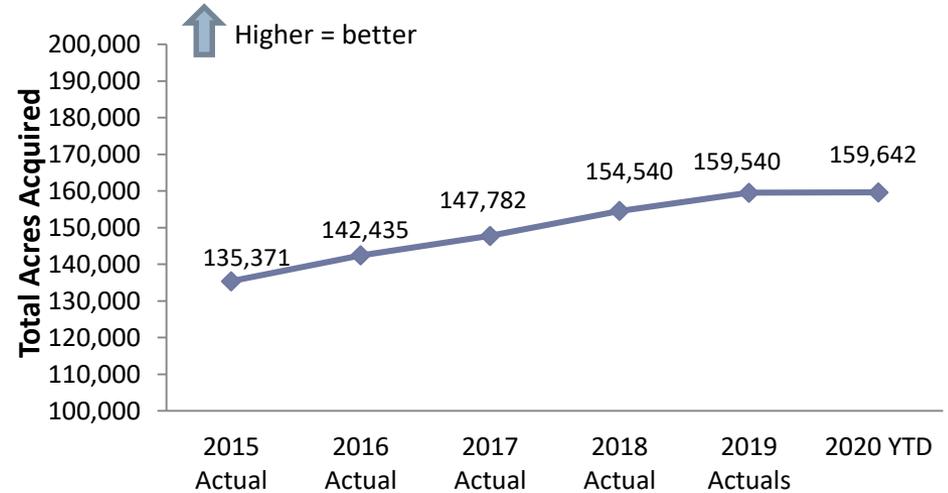
The best way to protect the aquifer is to protect sensitive and irreplaceable land located over its recharge and contributing zones. The Edwards Aquifer provides San Antonio with a pure source of water vital to the livelihood of a growing population and an expanding economy.

#### What is being done:

Through a 1/8-of-a-cent sales tax, extended in the May 2015 election, the City is collecting \$90 million to acquire and preserve land or land interests in the aquifer's recharge and contributing zones inside Bexar County and other nearby counties. Landowners' participation in the program is voluntary.

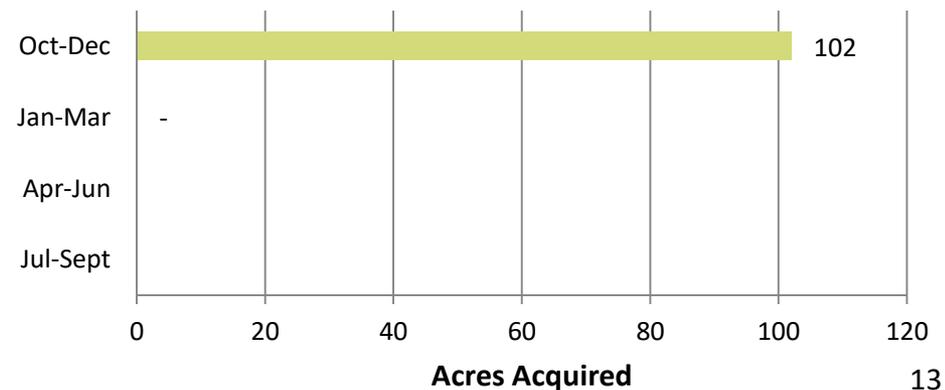
**Responsible Department:** Parks & Recreation

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)\*



\*Measure shows cumulative acres

### CURRENT YEAR PERFORMANCE (BY QUARTER)





## 12. MILES OF STREETS MOVING FROM BAD TO EXCELLENT CONDITION ✔

**Target: 158.00 miles of streets will be improved**

### About this measure:

When street pavements are re-surfaced, the pavement condition index score (PCI), a standard measurement of street quality, increases and its categorization changes from bad to excellent. The PCI score ranges from 0 (bad) to 100 (excellent).

### Why it is important:

This measure focuses on street rehabilitation and demonstrates the City's efforts in improving the street network. It is the City's goal to increase the percentage of streets having a "good" or better rating while providing desirable standards of safety, appearance, and convenience to residents.

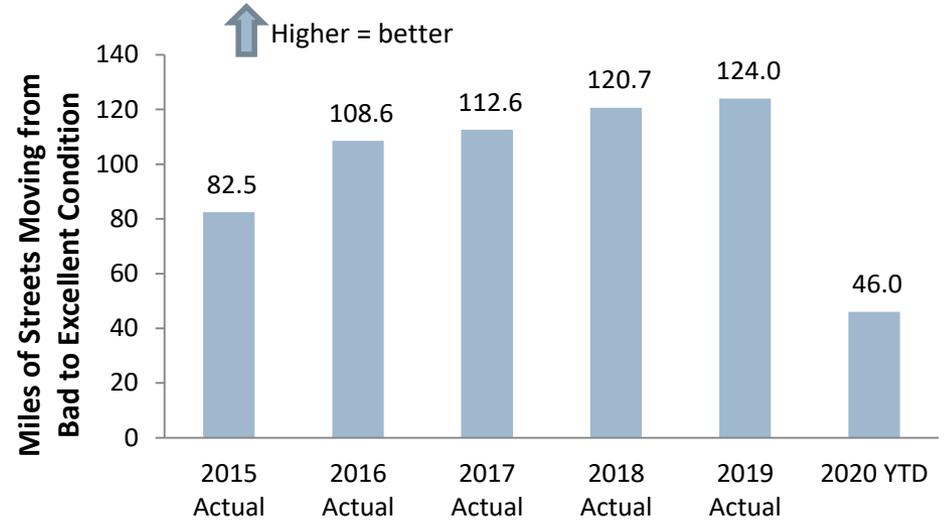
### What is being done:

Every year, TCI develops a five-year maintenance plan for the street network through the Infrastructure Management Program and other City funding mechanisms. Projects identified for a rehabilitation application will be improved from bad to excellent.

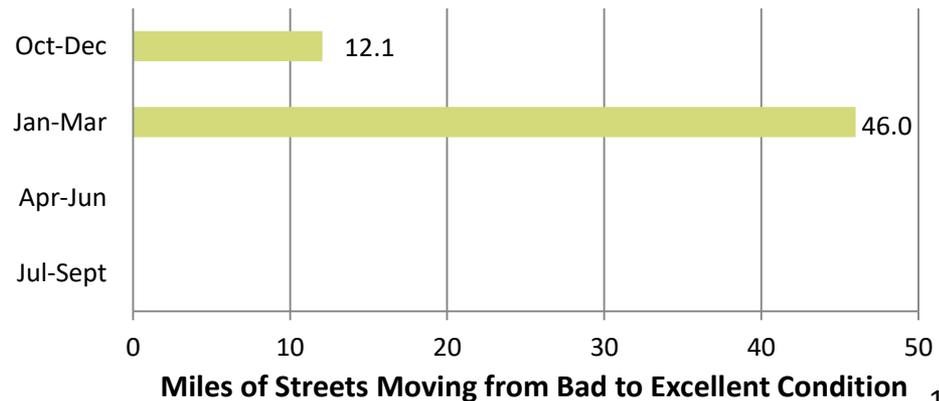
**Responsible Department:** Public Works



## HISTORICAL PERFORMANCE (BY FISCAL YEAR)



## CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 2: INFRASTRUCTURE



### 13. PERCENTAGE OF POTHOLES FILLED WITHIN 2 BUSINESS DAYS



**Target: 97%**

#### About this measure:

This measure reports the percentage of potholes filled within 2 business days of receiving notification.

#### Why it is important:

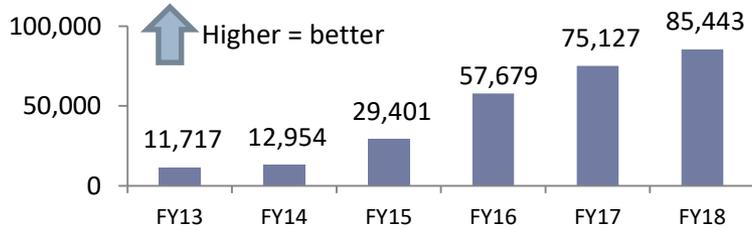
Potholes are safety hazards on the roadway, consequently, it is critical that any known hazards are mitigated immediately. Not only that, potholes also accelerate the deterioration of the roadway, because they allow water intrusion into the underlying base layer. Potholes are a nuisance to drivers and a major concern of the community as evidenced in the past Community Surveys (2010 – 2018). Hence the reason the Transportation & Capital Improvements Department (TCI) has a targeted rapid response program for the repair of potholes.

#### What is being done:

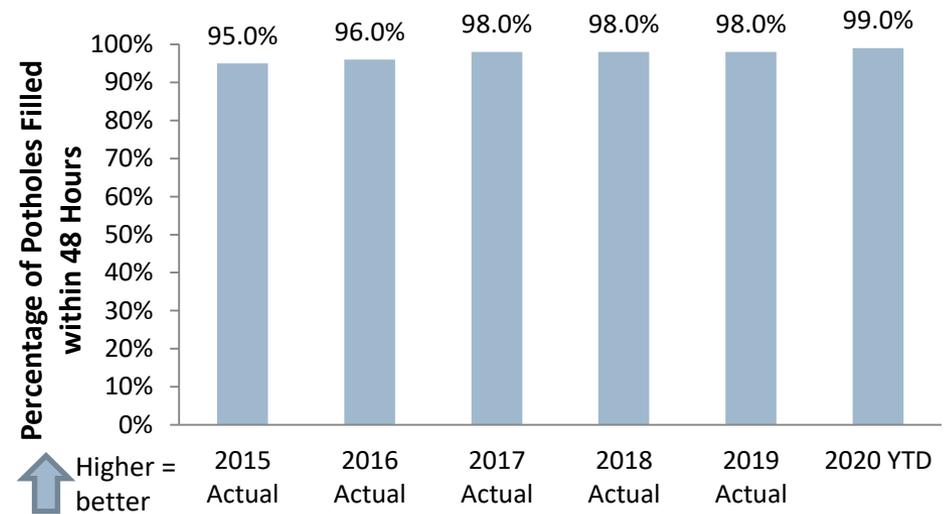
Through a combination of the Street Maintenance Program and pothole patching activities, the City aims to significantly reduce the incidence of potholes on City roadways and improve service delivery by increasing the number of potholes repaired pro-actively.

**Responsible Department:** Public Works

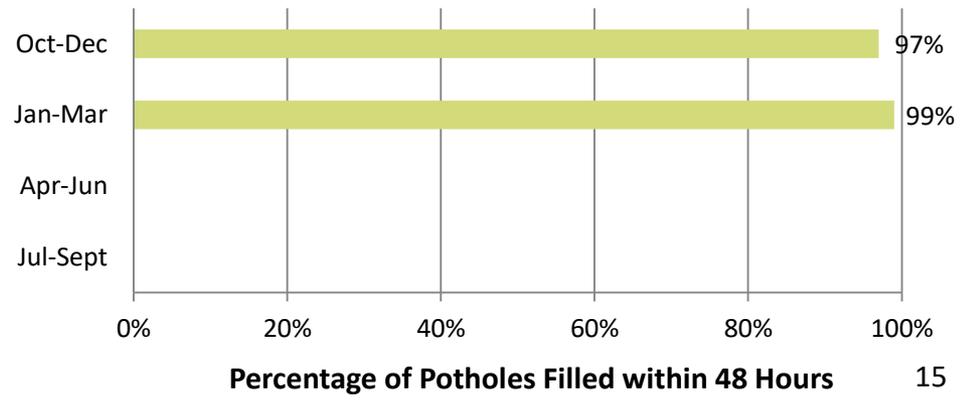
### NUMBER OF COMPLETED POTHOLE REPAIRS



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 2: INFRASTRUCTURE

### 14. FLEET AVAILABILITY

**Target: 95% Fleet Availability for Light Vehicles; 91% Fleet Availability for Heavy Equipment**

#### About this measure:

This measures the performance of fleet maintenance activities for light vehicles, which are serviced by the Building & Equipment Service Department (BESD) and include San Antonio Police vehicles, as well as heavy equipment, which are serviced by the Solid Waste Management Department (SWMD). Goals are based on the complexity of repairs by vehicles and equipment type.

#### Why it is important:

This measure reports the amount of time vehicles and equipment are available to City departments who use the equipment to provide core services to the citizens of San Antonio.

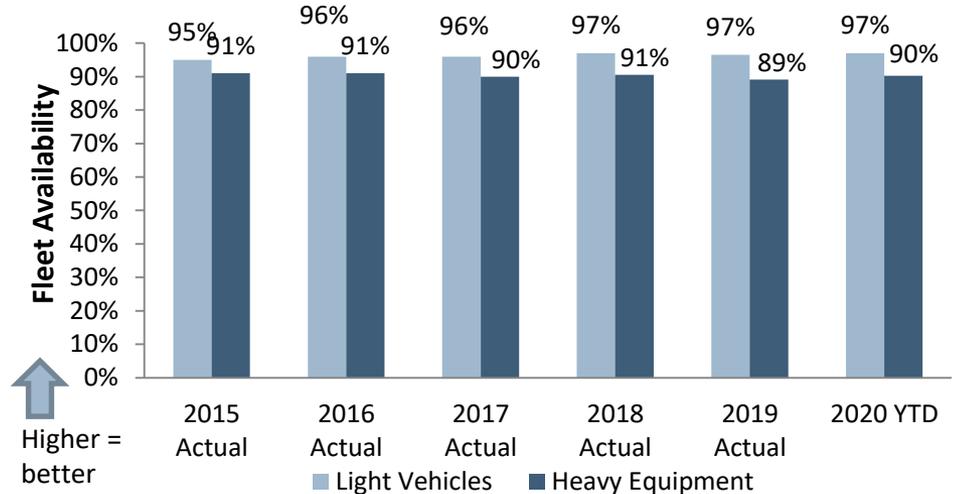
#### What is being done:

Preventive Maintenance for vehicles and equipment are monitored to ensure vehicles and equipment are operating in good condition. Reducing vehicle repair time minimizes the amount of time equipment is not available to departments.

**Responsible Department:** Building & Equipment Services; Solid Waste Management

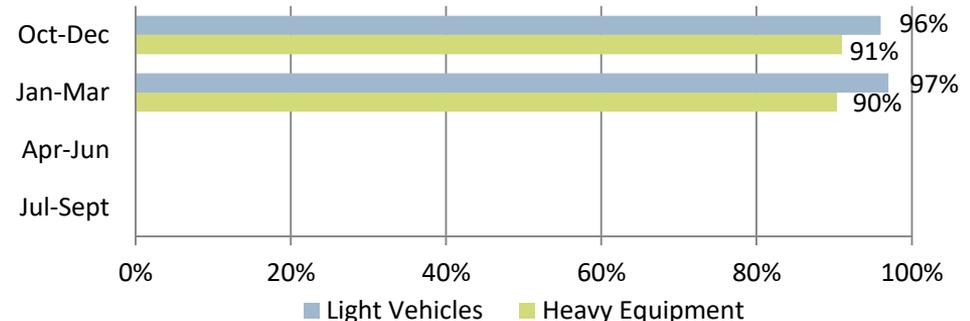


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*Beginning in FY 2015, SWMD assumed responsibility for heavy vehicles & equipment, while BESD continues to service light vehicles. Pre-2015 data reflects combined performance prior to separation of fleet service centers.*

### CURRENT YEAR PERFORMANCE (BY QUARTER)



Fleet Availability

## SERVICE AREA 3: NEIGHBORHOODS

### 15. LIVE RELEASE RATE ✔

**Target: 90%**

#### About this measure:

This measure shows the percentage of live outcomes (animals that are adopted by a citizen, rescued by a non-profit group, trapped-neutered-returned [TNR], or returned to their owner) compared to the total shelter outcomes.

#### Why it is important:

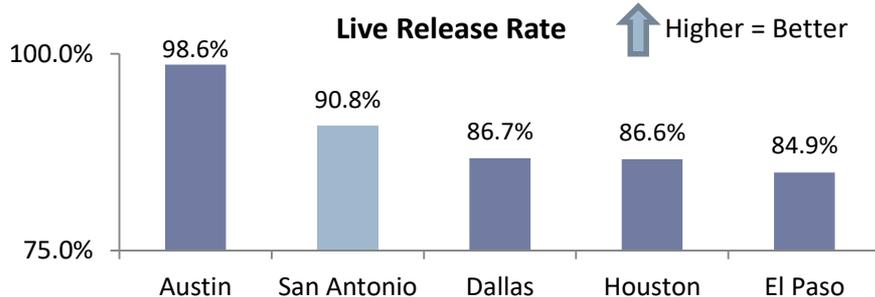
The way a community treats its most vulnerable populations is a reflection of the values of the community. San Antonio is committed to maintaining its live release rate of 90% in FY 2020.

#### What is being done:

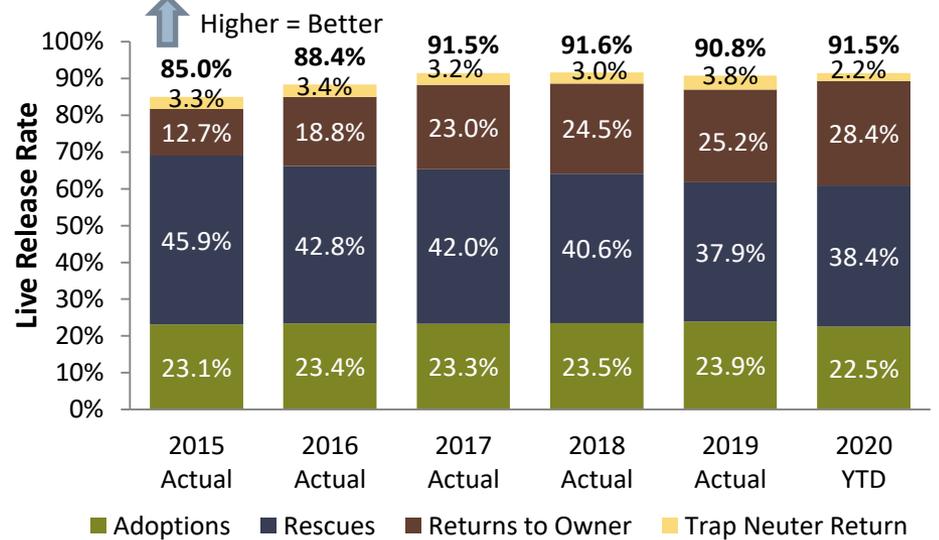
In FY 2020, Animal Care Services will continue highly successful partnerships with non-profit organizations who committed to rescuing approximately 12,000 animals this year. ACS will also continue the High Volume Pet Program (HVPP) that provides additional funding to offset expenses related to the rescue of harder-to-place pets such as pets with mange, ringworm, or other injuries or illnesses.

**Responsible Department:** Animal Care Services

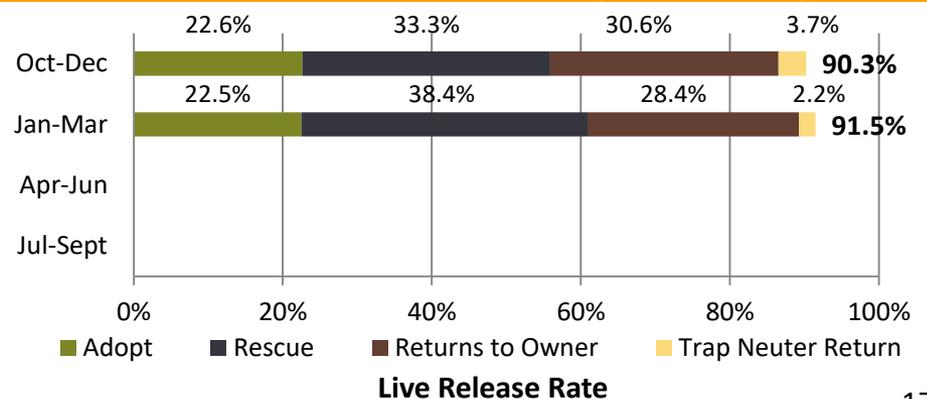
### COMPARATIVE ANALYSIS (FY 2019)



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



\*Q1 updated to display actuals



## SERVICE AREA 3: NEIGHBORHOODS



### 16. ANIMAL SHELTER INTAKE ✓

**Target: 31,000**

**About this measure:**

Animal shelter intake is the number of animals that enter the City's care each year. Animals enter the shelter either as strays picked up by Animal Care Services (ACS) Officers, brought in by the public, or are surrendered by their owner.

**Why it is important:**

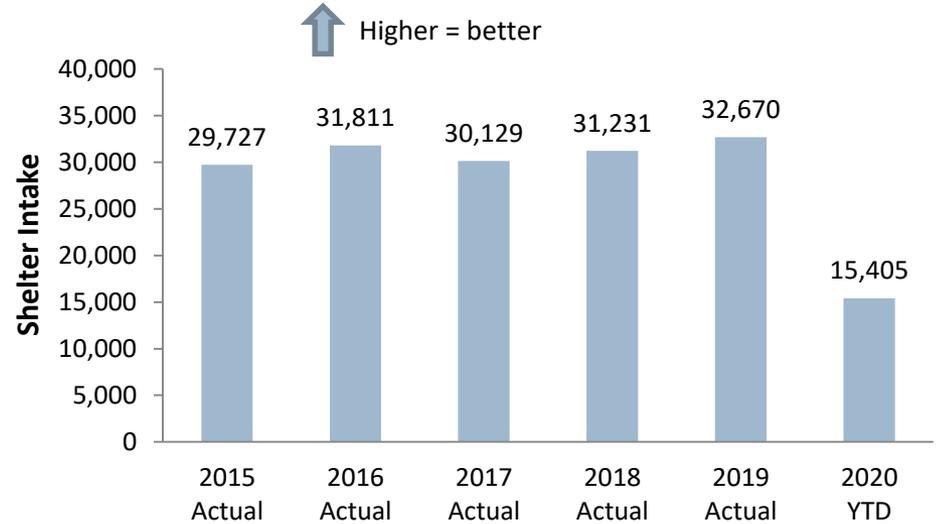
ACS receives over 100,000 calls for service annually (resident-initiated and department-initiated). In order to improve public health and safety, the City must be able to respond to these calls and have capacity to impound animals when necessary.

**What is being done:**

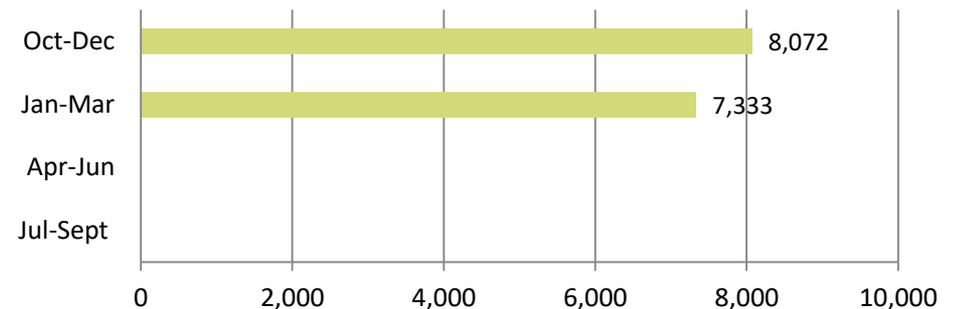
ACS continues to develop innovative solutions to increase kennel capacity including allowing approved rescue organizations to house stray animals upon intake (at the Paul Jolly Adoption Center at Brackenridge Park and the ACS Stray Kennels Animal Defense League campus), implementing a City-wide Trap Neuter Return (TNR) program for cats, and reducing the stray hold period for a pet with an identified live outcome. In addition, the FY 2018 Adopted Budget provided funding to continue the Enhanced Intake & Admissions Counseling program that allows citizen caretakers to foster stray pets in their home for part of the holding period. During this time, the fostered animal is marketed online for potential owner reclaim which allows ACS to maintain capacity within the shelter. Additionally, the required registered microchip ordinance and increased department focus on reuniting microchipped pets with their owners alleviates shelter capacity and allows the department to bring in additional animals.

**Responsible Department:** Animal Care Services

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



Shelter Intake

\*Q1 updated to display actuals



## SERVICE AREA 3: NEIGHBORHOODS



### 17. SPAY & NEUTER SURGERIES PERFORMED ✓

**Target: 44,933 Surgeries**

#### About this measure:

This measure shows the number of spay and neuter surgeries performed city-wide as a direct result of City funding, grant funding awarded to the City, and through City-owned spay/neuter clinics at Brackenridge Park and Brooks that are operated by Animal Care Services (ACS) partners. These surgeries may take place at either the ACS clinic prior to animals being released to adopters and rescue partners, or at one of the City's partner agencies and clinics to provide free or low-cost surgeries in targeted areas.

#### Why it is important:

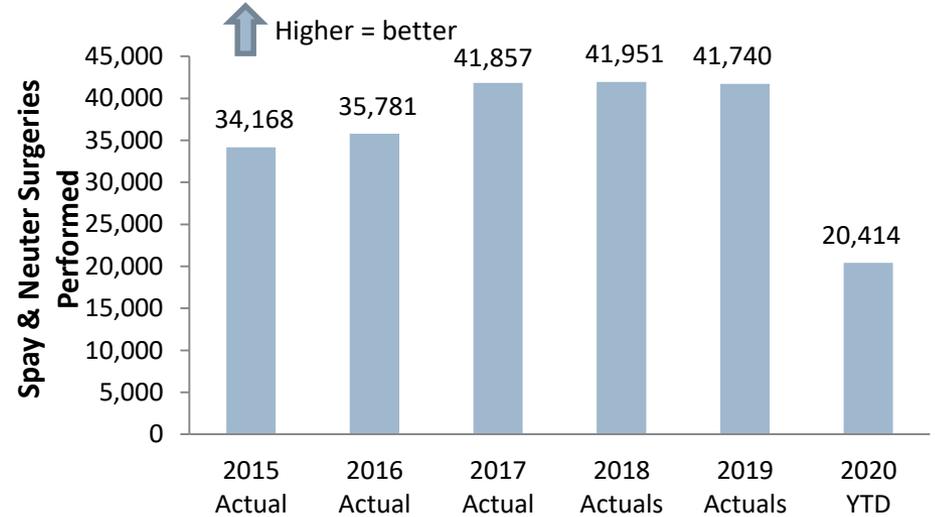
ACS receives nearly 100,000 calls for service annually (citizen-initiated and department-initiated) and impounds approximately 31,000 pets annually. Controlling the stray animal population is one of the strategic priorities of ACS. Many of these strays are owned animals allowed to roam free of restraint or have been abandoned by owners.

#### What is being done:

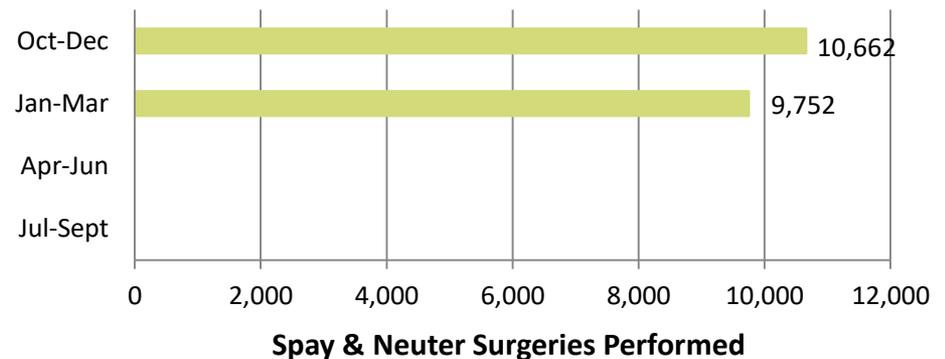
In FY 2020, ACS is providing direct funding for approximately 12,500 free spay/neuter surgeries occurring in the community. The areas targeted for these surgeries are those with the greatest volume of 311 calls-for-service requests and animal impoundments. Additionally, the City of San Antonio is currently collaborating with four organizations (Animal Defense League, Humane Society of San Antonio, Pet Spots, and Spay-Neuter-Inject-Protect San Antonio) to perform these types of surgeries. The facilities for these four organizations are located throughout the city to provide San Antonio residents with more affordable options to spay/neuter their pet.

**Responsible Department:** Animal Care Services

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 3: NEIGHBORHOODS



### 18. AVERAGE RESPONSE IN DAYS FROM INITIAL CODE ENFORCEMENT COMPLAINT TO FIRST INSPECTION



**Target: Tier 1 in 2 business days; Tier 2 in 3 business days**

#### About this measure:

This measure tracks the average number of business days it takes to respond to Tier 1 and 2 code enforcement complaints. Violations marked with "\*" were escalated to Tier 2 status in FY 2015.

#### Why it is important:

Responding to cases quickly is an important indication of the level of customer service that is provided to impacted residents.

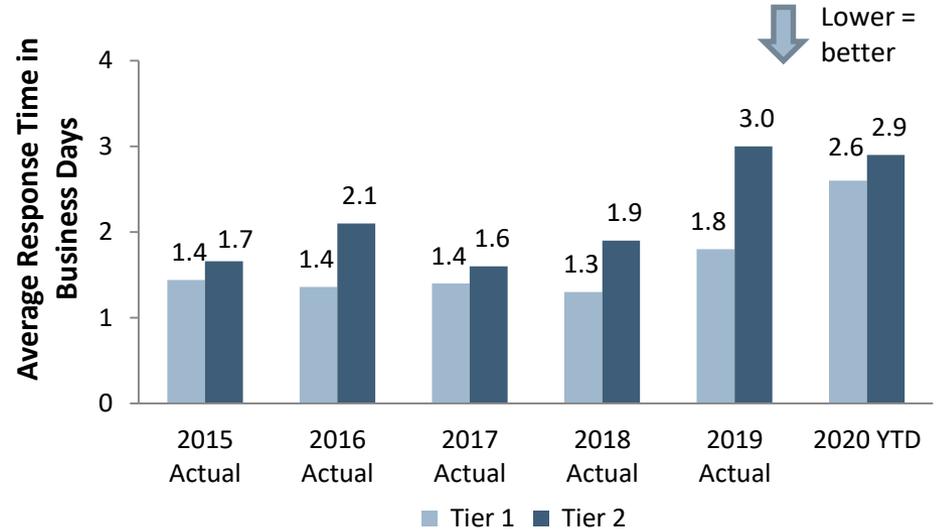
#### What is being done:

The measures for Q1 miss the mark slightly due to: 1) code implemented a decentralization of code violation types from a single dedicated, city-wide team to all 10 district teams, and 2) upgrades to the 311/Lagan system have resulted in violations being unassigned to officers and/or not geographically validated in the system. Efforts are being made by staff to manually correct the location and assignment information for such cases.

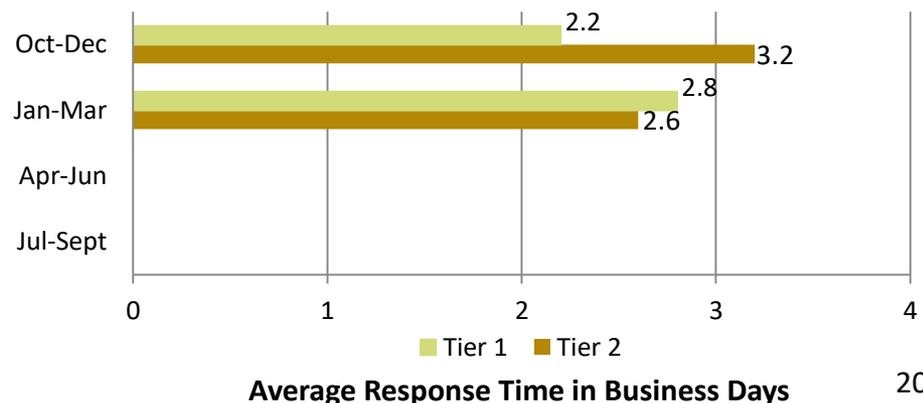
**Responsible Department:** Development Services/Code Enforcement

| Tier 1 Violations<br>Key Health/Safety Issues  | Tier 2 Violations<br>Property Uses & Building Maintenance  |   |
|--|--|---|
| <ul style="list-style-type: none"> <li>Visual obstructions</li> <li>Unsecure structures</li> <li>Overgrown yards/lots</li> <li>Illegal dumping</li> <li>Emergency demolitions</li> <li>Broken sewer lines</li> </ul> | <ul style="list-style-type: none"> <li>Building maintenance</li> <li>Certificate of Occupancy</li> <li>Work without permit</li> <li>Zoning (improper use of property)</li> </ul> | <ul style="list-style-type: none"> <li>Substandard structures</li> <li>Graffiti</li> <li>Junked vehicles</li> <li>Garage sales*</li> <li>Oversized vehicles*</li> <li>Front/side yard parking*</li> </ul> |

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS



## SERVICE AREA 3: NEIGHBORHOODS



### 19. CODE ENFORCEMENT COMPLIANCE RATES – TIER 1 & 2



**Target: 90% compliance of Tier 1 & 2 violations within 45 calendar days**

#### About this measure:

This measure tracks the percentage of Tier 1 & 2 violations in compliance within 45 days. Compliance is achieved when the violation has been resolved by the owner or the City has abated the nuisance. In FY 2015, three additional violation types escalated from Tier 3 to Tier 2: Oversized vehicles, Front/Side Parking and Garage Sale Permits.

#### Why it is important:

Prioritizing violations for health, safety & quality of life results in quicker compliance, safer communities & greater resident satisfaction.

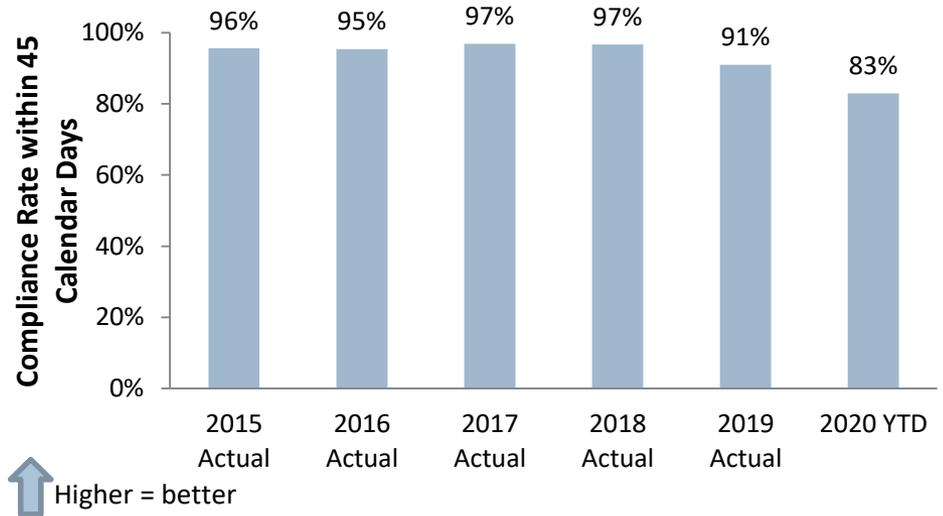
#### What is being done:

By escalating three violation types to Tier 2, Officers are addressing these complaints on a quicker turnaround. It is anticipated that addressing these items more quickly will increase the satisfaction of residents who identified these issues and the quality of life across communities.

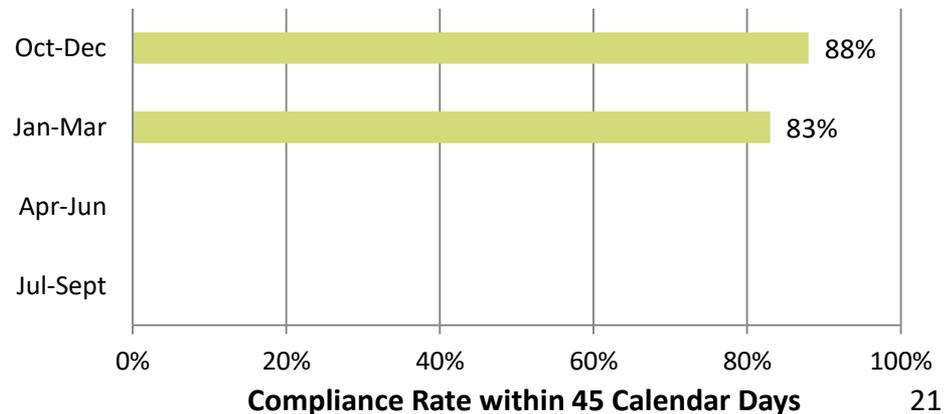
**Responsible Department:** Development Services/Code Enforcement



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS



## SERVICE AREA 3: NEIGHBORHOODS



### 20. DAYS FOR INITIAL REVIEW OF RESIDENTIAL PLANS ✓

**Target: 3 Business Days**

**About this measure:**

This measure tracks the average number of days it takes for initial review of a residential plan by Development Services including review of all new single-family development, single-family additions/renovations and townhome development projects.

**Why it is important:**

Prompt turnaround time to perform initial review of plans is an important indication of the level of customer service.

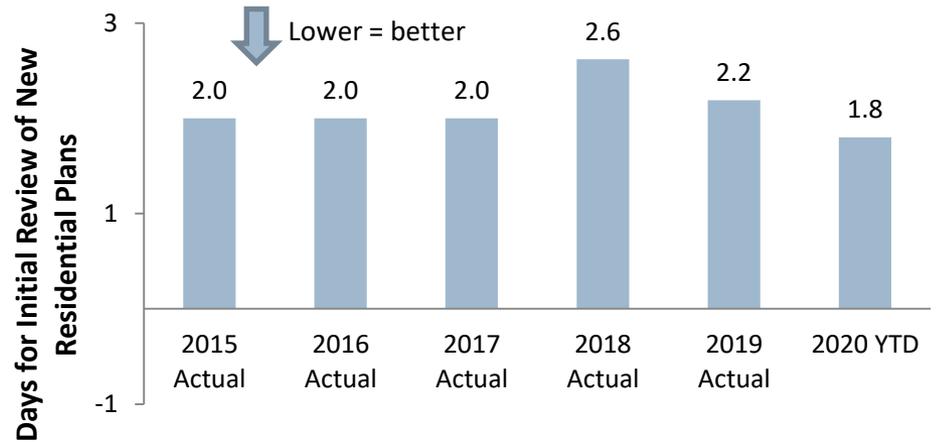
**What is being done:**

Development Services continues to leverage technology to enhance customer service. The department began accepting residential plans electronically in April 2018, which reduces the need for customers to print plans and deliver them to the City. In addition, the department will continue to work to replace its software system using newer technology that will make doing business in the City easier, faster, and more efficient.

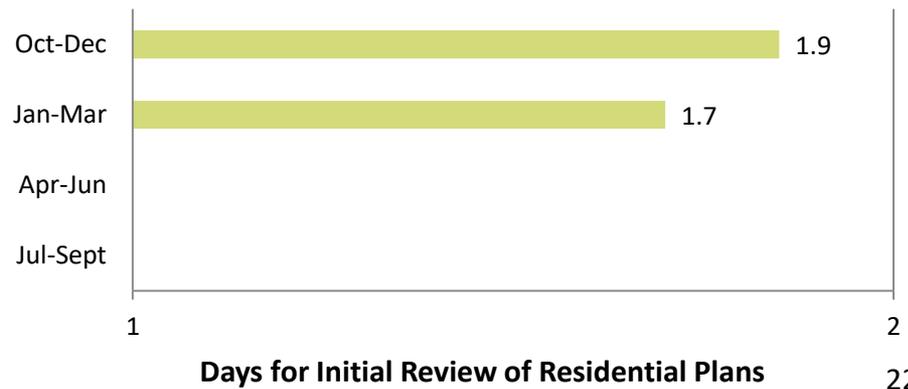
**Responsible Department:** Development Services



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS

## SERVICE AREA 3: NEIGHBORHOODS



### 21. PERCENTAGE OF BUILDING-RELATED INSPECTIONS PERFORMED AS SCHEDULED ✔

**Target: 95%**

**About this measure:**

This measure tracks the percentage of building code inspections performed by the scheduled date. These inspections include electrical, mechanical, and plumbing for residential and commercial buildings.

**Why it is important:**

Customers schedule inspections based on construction schedules. Performing inspections as scheduled is important to ensure customers do not encounter delays.

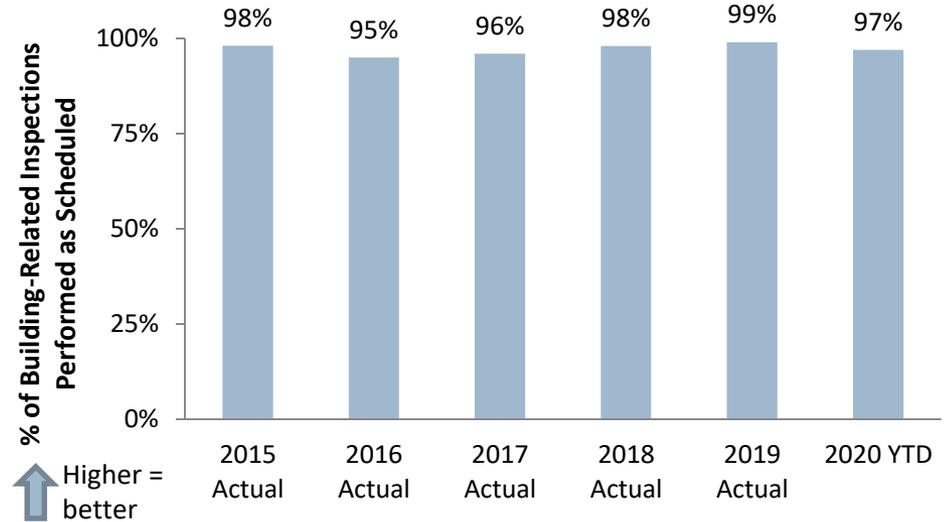
**What is being done:**

Development Services continues to leverage technology to enhance customer service. The department uses route optimization software to help inspectors organize their inspections in the most efficient manner. In addition, the department began development of BuildSA (Accela software) Release 2 in January 2019. It will replace legacy systems making doing business with the City easier, faster, and more efficient.

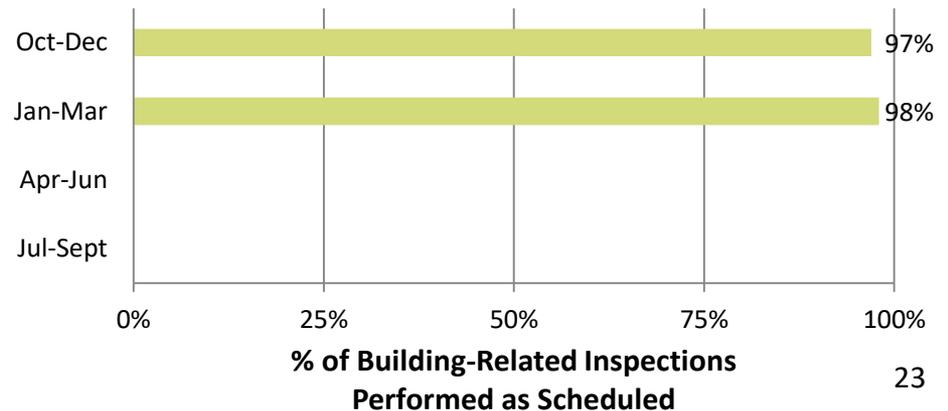
**Responsible Department:** Development Services



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS



## SERVICE AREA 3: NEIGHBORHOODS



### 22. FOOD ESTABLISHMENT INSPECTION COMPLETION RATES

**Target: 96%\* by 9-30-2020**

#### About this measure:

This measures the effectiveness of the Food and Environmental Health Program by showing the rate at which inspections are being conducted at medium and high risk food serving establishments.

#### Why it is important:

A food establishment's inspection frequency is determined by the risk of foodborne illness based on the types of foods served, preparation techniques, numbers of employees, number of meals served, and the populations served.

#### What is being done:

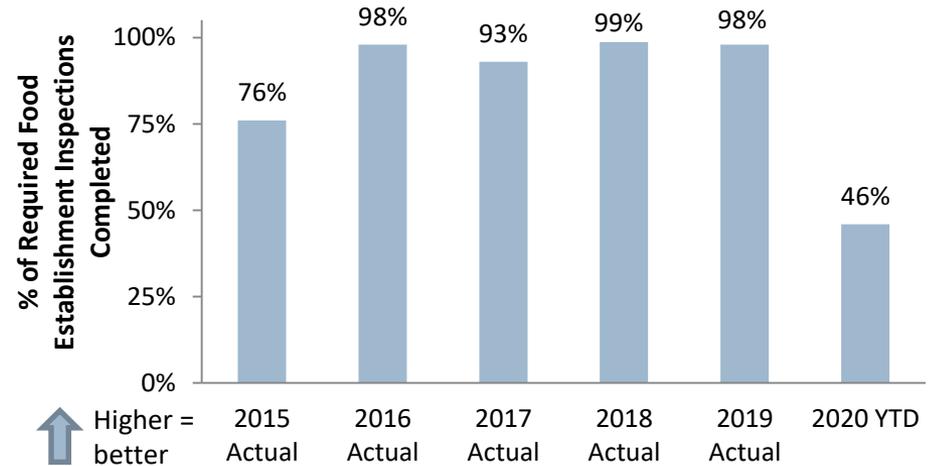
The program streamlined the inspection process and reduced the number of required annual inspections for lower risk establishments, allowing inspectors to concentrate their efforts on medium and high risk food establishments. This measure correlates to the Department of State Health Services requirements and gives management a meaningful method to determine the overall effectiveness of the program. In FY20, the Food and Environmental Health Program continues to focus on medium and high risk food establishments.

**Responsible Department:** Health

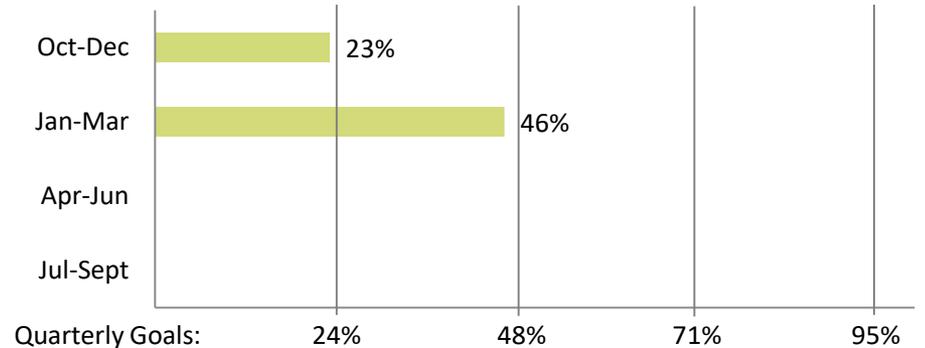


\*Why not 100% inspections? Some establishments have a license but cannot receive an inspection because they are: 1) Not open for business; 2) Closed due to a fire code violation; 3) Closed due to a building code violation; 4) Closed due to a fire or other catastrophic event.

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (CUMULATIVE BY QUARTER)



**% of Establishments on Target with Number of Required Inspections 24**



## SERVICE AREA 3: NEIGHBORHOODS



### 23. NUMBER OF PARTICIPANTS IN PRESERVATION OUTREACH PROGRAMS

**Target: 11,000 Participants**

**About this measure:**

This is a measure of the total number of participants in Education & Outreach Programs conducted by the Office of Historic Preservation (OHP).

**Why it is important:**

OHP holds a range of events and initiatives which provide opportunities that focus on building communities, providing educational opportunities, celebrating heritage, and facilitating neighborhood revitalization.

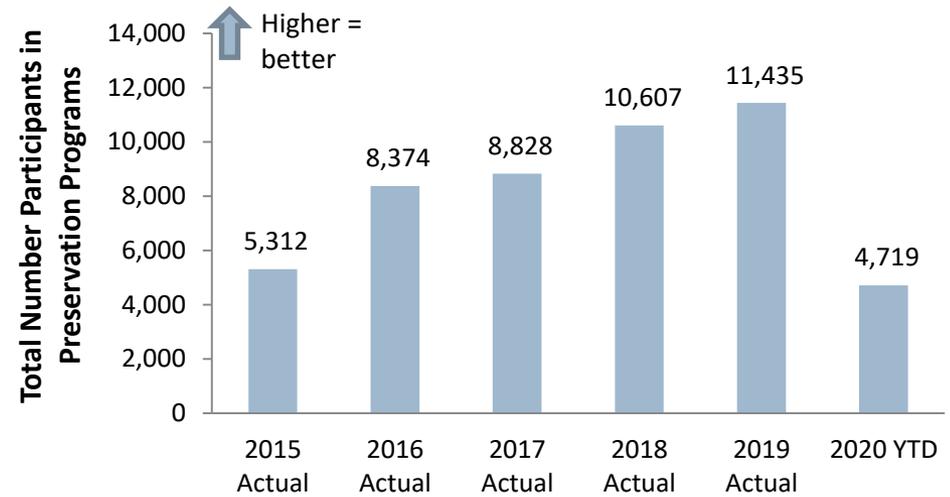
**What is being done:**

OHP continually looks for collaboration opportunities with other City departments and local groups in order to expand total reach and target new audiences. Staff also promotes events through the use of social media and a regular e-newsletter. OHP maintains a goal to increase Facebook subscribers by 10% each quarter.

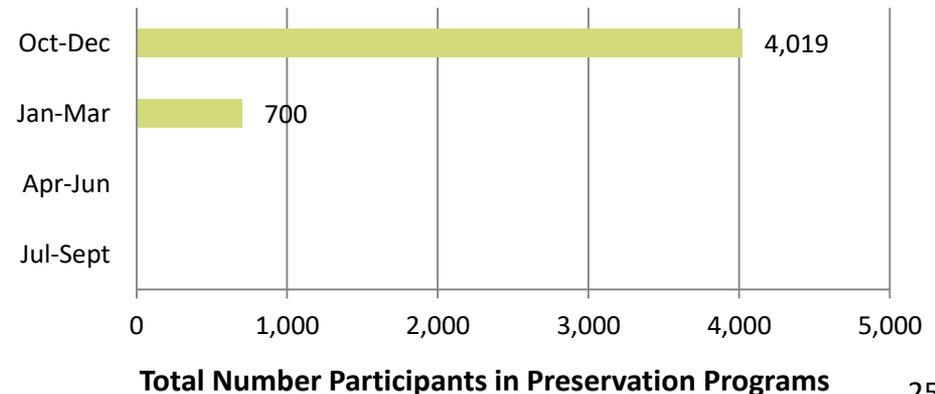
**Responsible Department:** Office of Historic Preservation



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



### SERVICE AREA 3: NEIGHBORHOODS



#### 24. CAFÉCOLLEGE PARTICIPANTS & FAFSA COMPLETION

**Target: 30,000 participants and 4,000 students assisted in completing a Free Application for Federal Student Aid (FAFSA)**

##### About this measure:

In an effort to increase college awareness, San Antonio Education Partnership (SAEP) is contracted by the Department of Human Services to operate and manage cafécollege, a one-stop facility that increases college awareness and assists in college enrollment. This measure reflects the number of participants who visit cafécollege and complete a FAFSA form.

##### Why it is important:

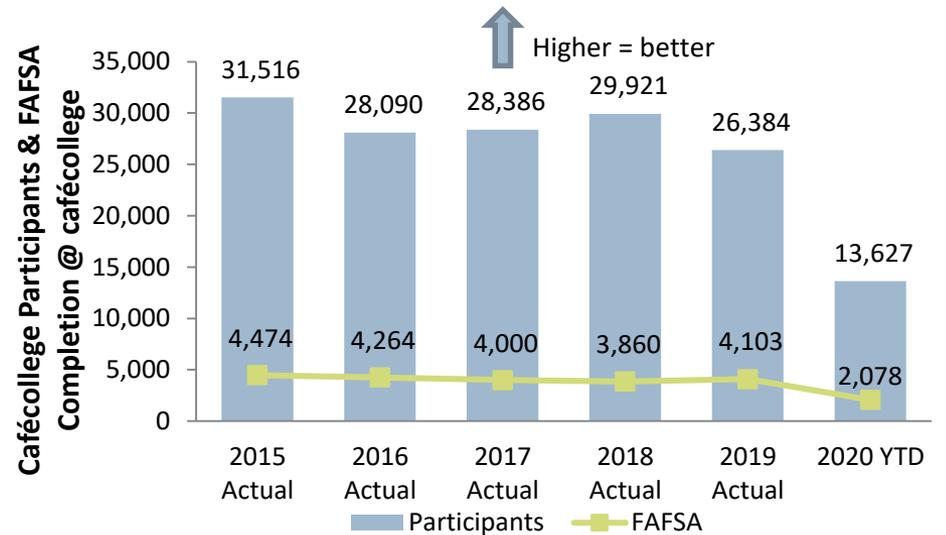
In an effort to increase the number of San Antonio residents that enroll in college, cafécollege opened in September 2010. Although not all cafécollege participants are seeking help with financial aid applications, FAFSA completion is an indication of intention to attend college.

##### What is being done:

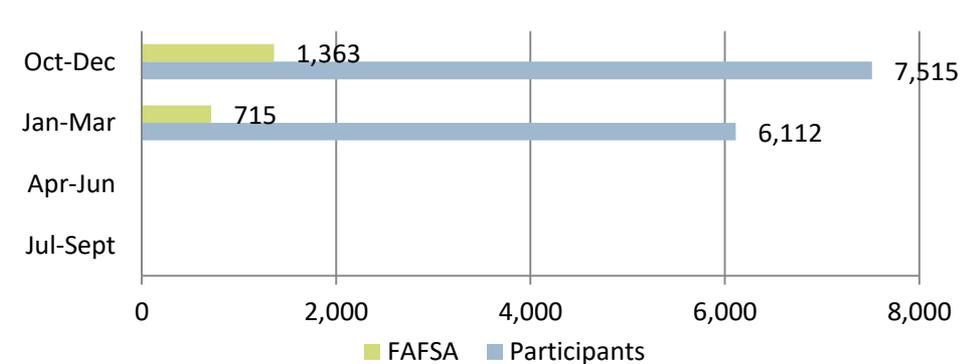
cafécollege collaborates with local schools and San Antonio residents of all ages to provide tailored programming to meet the needs of San Antonio students. The five key services provided by cafécollege include helping students with short- and long-term academic and career goals; increasing awareness of career opportunities and planning a career path; informing about higher education opportunities and assisting with college entry and enrollment; assisting with financial aid applications; and providing guidance and coaching as students transition from high school to college. Student Aid San Antonio events are held to increase awareness. FAFSA completion rates are cyclical in nature, with an increase towards the end of the fiscal year.

**Responsible Department:** Human Services

#### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



#### CURRENT YEAR PERFORMANCE (BY QUARTER)



**Cafécollege Participants & FAFSA Completion**

Note: Due to COVID-19 the number of Participants and FAFSA forms has declined.

## SERVICE AREA 3: NEIGHBORHOODS



### 25. PROSPECTS COURTYARD & HAVEN FOR HOPE GRADUATES -

**Target: 1,265 Prospects CY, 620 Haven for Hope graduates**

#### About this measure:

These measures reflect the number of individuals who are transitioning from Prospects Courtyard, an outdoor safe – sleeping environment, to the Haven for Hope Campus and from the Haven for Hope campus into Permanent Housing.

#### Why it is important:

The Haven for Hope Campus provides a range of services to individuals, male and females, experiencing homelessness in San Antonio and Bexar County. Transformation is achieved through the provision, coordination, and delivery of an efficient system of care. These measures reflect individuals who are beginning a pathway to self-sufficiency.

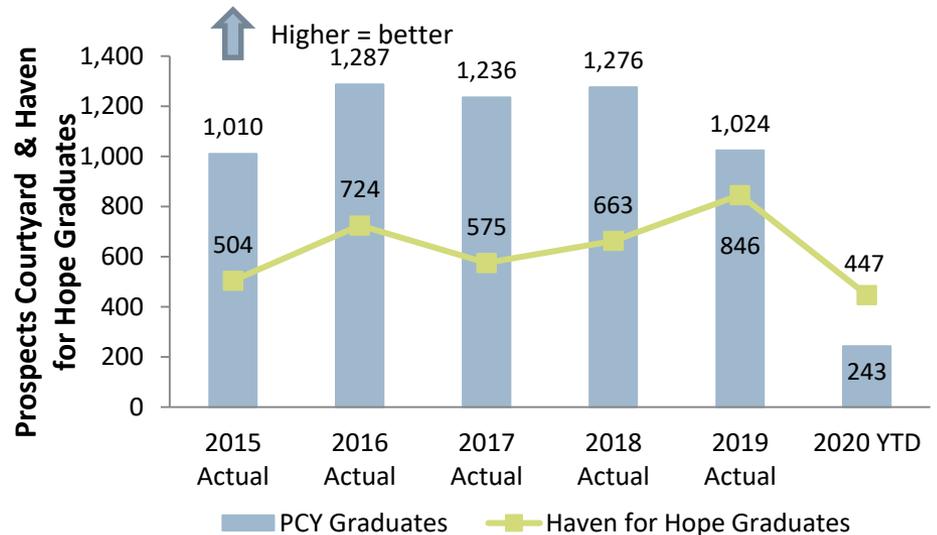
#### What is being done:

In FY19, the City invested \$7.6 million in Haven for Hope and campus partners. This funding is used to support program operations, security, peer navigators, the Prospect Courtyard, mental health residential care and supportive services for homeless individuals and families.

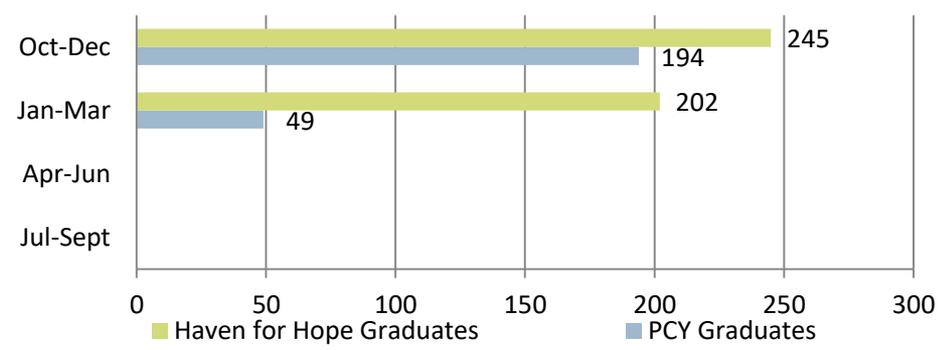
**Responsible Department:** Human Services



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



### Prospects Courtyard & Haven for Hope Graduates

Note: Due to COVID-19 the number of Graduates has declined.

## SERVICE AREA 3: NEIGHBORHOODS



### 26. NUMBER OF SENIOR CENTER PARTICIPANTS



**Target: 27,397 participants**

#### About this measure:

The Department of Human Services (DHS) provides nutrition, health, social, and other support services to encourage seniors to lead active and engaged lives in the community. Services are provided at various locations throughout the City, Monday-Friday. The measure reflects the number of participants, aged 60 and older, who attend Senior Centers.

#### Why it is important:

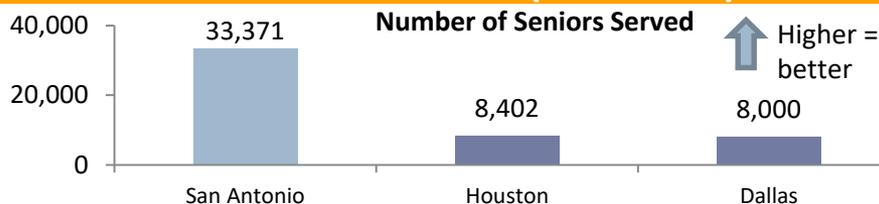
The Program provides an opportunity to inform seniors of available resources and services which focus on improving quality of life for seniors. The centers offer activities which lead to increased socialization, mobility, fitness, and learning opportunities.

#### What is being done:

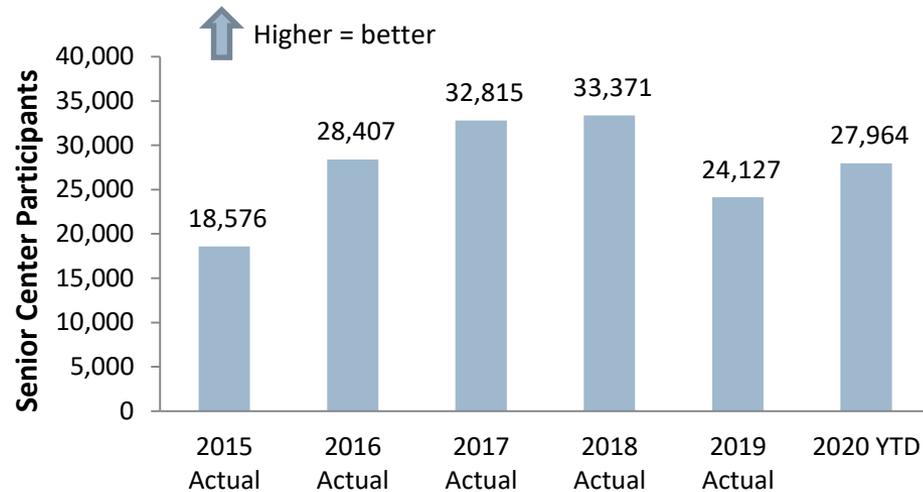
Senior sites have been strategically located to provide services within a 5-mile radius for all City residents. Additionally, the nutrition program was automated at all Senior Centers and Nutrition Sites in FY18. In an effort to ensure sites offered inclusive services, Comprehensive Senior Centers offer equipment, including exercise and computer equipment that is accessible for seniors with varied needs. All staff and contractors also received disability and diversity training in FY17.

**Responsible Department:** Human Services

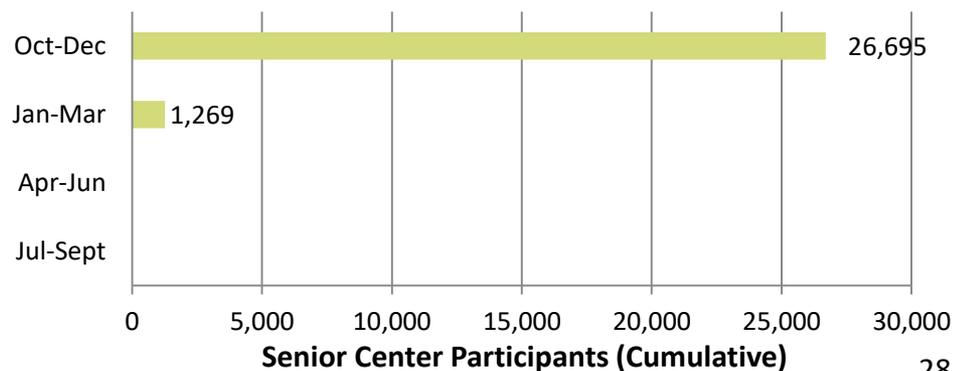
### COMPARATIVE ANALYSIS (2018 DATA)



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



Note: Due to COVID-19 the number of Senior Center Participants has declined.

# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS



## SERVICE AREA 3: NEIGHBORHOODS



### 27. PERCENTAGE OF SENIORS SATISFIED WITH SERVICES -

**Target: 97%**

#### About this measure:

The Department of Human Services (DHS) provides nutrition, health, social, and other support services to encourage seniors to lead active and engaged lives in the community. Services are provided at various locations throughout the City, Monday-Friday. The measure reflects the percent of seniors who have indicated that they are satisfied with services offered at the City of San Antonio's 52 Senior Center locations.

#### Why it is important:

The centers offer activities which lead to increased socialization, mobility, fitness, and learning opportunities. Through participant input, DHS is able to gauge the successfulness and quality of program services. This input is used to modify programming and services on an annual basis, as needed.

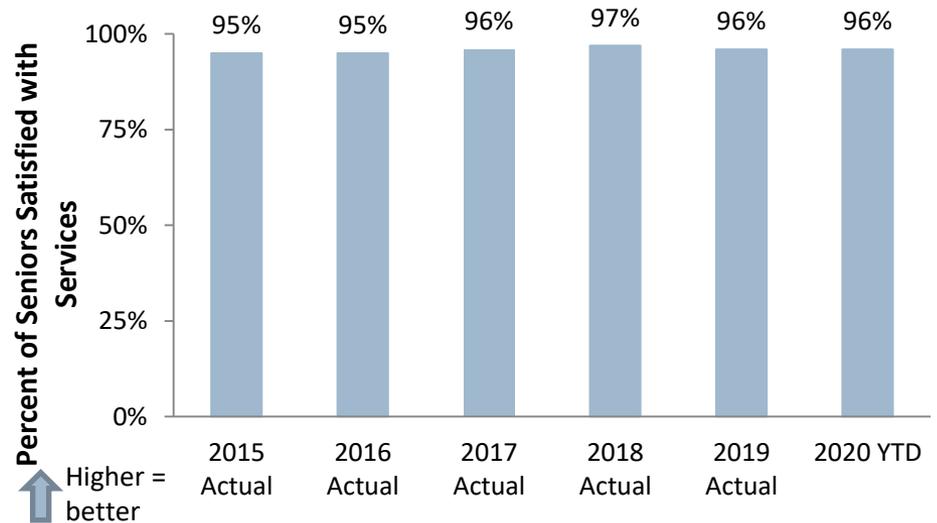
#### What is being done:

Senior sites have been strategically located to provide services within a 5-mile radius for all City residents. Additionally, the nutrition program was automated at all Senior Centers and Nutrition Sites in FY18. In an effort to ensure sites offered inclusive services, Comprehensive Senior Centers offer equipment, including exercise and computer equipment that is accessible for seniors with varied needs. All staff and contractors also received disability and diversity training in FY17.

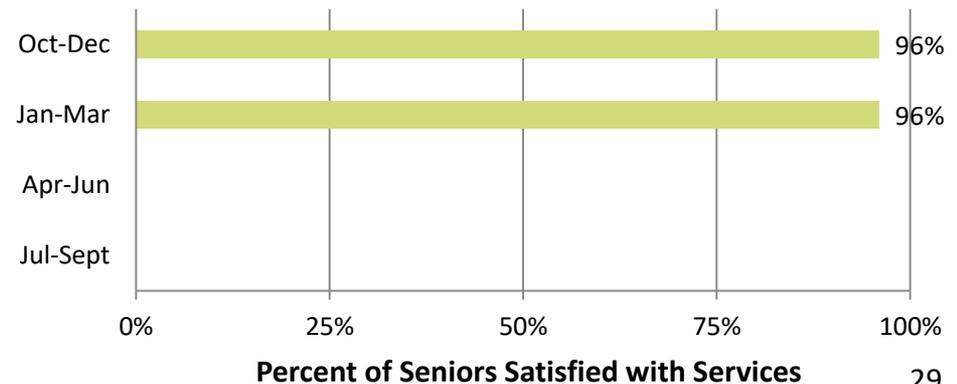
**Responsible Department:** Human Services



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)





## SERVICE AREA 3: NEIGHBORHOODS



### 28. ANNUAL VISITS TO LIBRARY

**Target: 5,153,581 Visits**

#### About this measure:

This measure shows the number of visits to all library locations to access books, technology, programs, to vote and for other library services.

#### Why it is important:

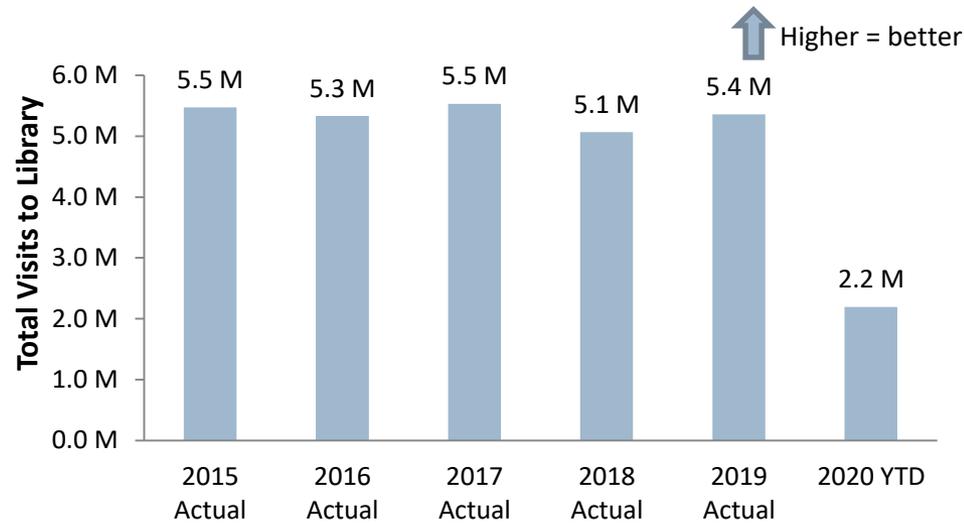
Visits to libraries provide access to educational, cultural, self-directed learning, entertainment, and civic engagement resources and services.

#### What is being done:

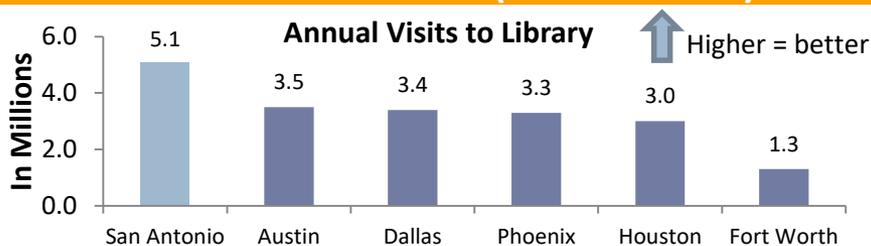
The Library's Marketing Team is working to increase public information efforts to increase public awareness. To encourage library visits the Library also heavily promotes its signature programs such as The Mayor's Summer Reading Club, Holocaust: Learn and Remember, Pop Con, Mini Maker Faire, and Viva Libro. Note: In response to COVID-19 physical library locations were closed on March 14th. The library is improving its digital library during this closure.

**Responsible Department:** Library

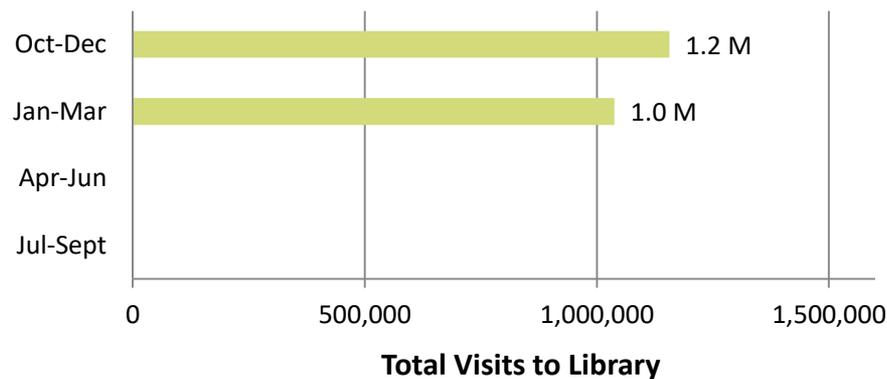
### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### COMPARATIVE ANALYSIS (FY 2018 PLDS)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS



## SERVICE AREA 3: NEIGHBORHOODS



### 29. ANNUAL LIBRARY CIRCULATION

**Target: 7,626,393 Items**

**About this measure:**

This measure indicates the number of items checked out by customers of the San Antonio Public Library. Items include physical and digital resources such as print books, eBooks, magazines, CDs and DVDS.

**Why it is important:**

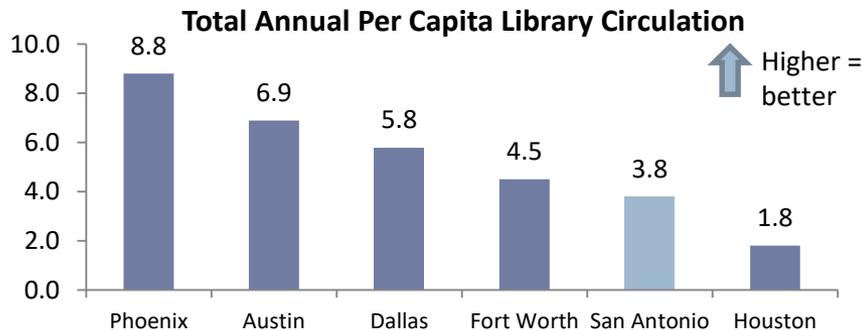
Access to over two million physical and digital materials help advance literacy development, school readiness, self-directed learning, and the transfer of knowledge.

**What is being done:**

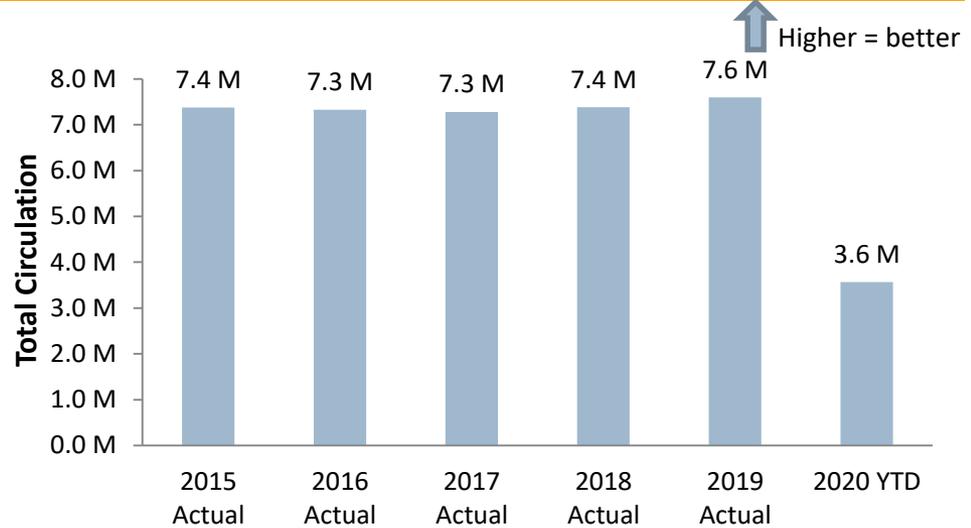
The Library continues to analyze and adjust its service strategies to the information needs of patrons. The Library continually identifies demand for the most popular items which assists in meeting patron demand. Note: In response to COVID-19 physical library locations were closed on March 14th. The library is improving its digital library during this closure.

**Responsible Department:** Library

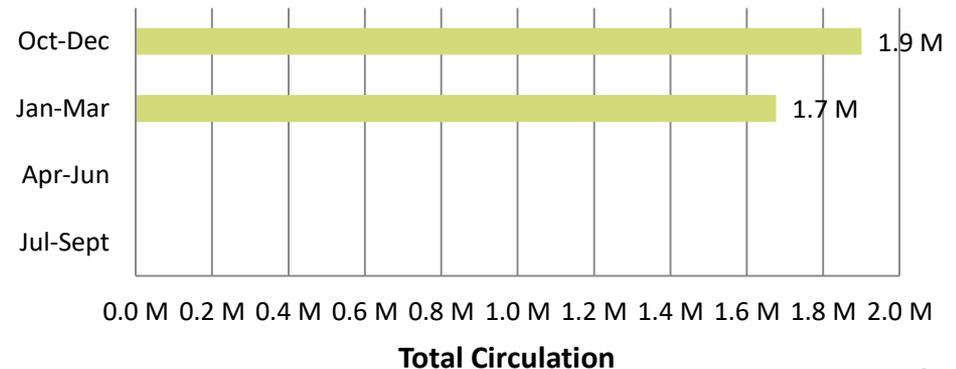
### COMPARATIVE ANALYSIS (FY 2018 PLDS)



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS



## SERVICE AREA 3: NEIGHBORHOODS



### 30. HOURS OF COMPUTER & WI-FI USAGE ✓

**Target: 2,360,163**

**About this measure:**

This measure reports the number of hours that individuals are utilizing the Library's computers & Wi-Fi at all locations.

**Why it is important:**

The community is provided consistent and convenient access to public computers and Wi-Fi throughout the library system, which consists of 30 locations. This digital inclusion strategy is available to all in the community and helps bridge the digital divide.

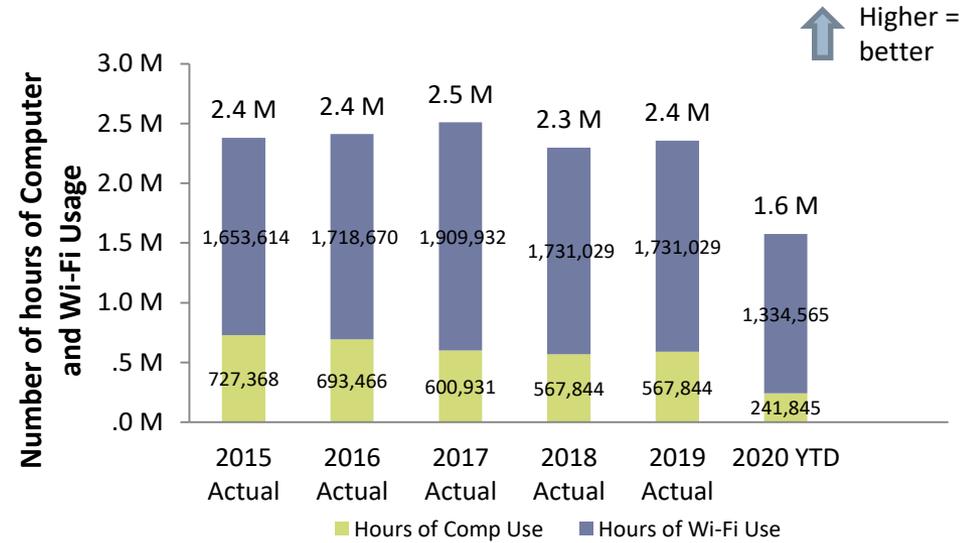
**What is being done:**

To provide improved customer service and increase access, the amount of time before a device using Wi-Fi times out was increased to four hours beginning October 31, 2019. Due to this change the total hours of use provided has increased. Note: In response to COVID-19 physical library locations were closed on March 14th. The library is improving its digital library during this closure.

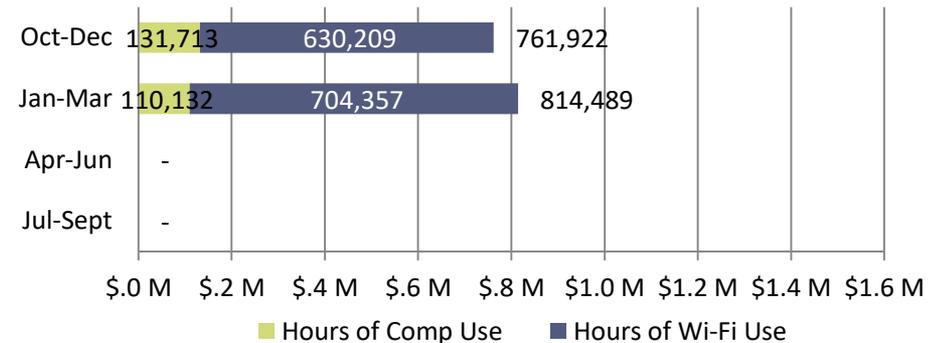
**Responsible Department:** Library



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



Hours of Computer & Wi-Fi Usage



## SERVICE AREA 3: NEIGHBORHOODS



### 31. RECREATION FACILITY ATTENDANCE -

**Target: 555, 844**

**About this measure:**

The measure reflects the total number of visits by adults and youth at City community center facilities.

**Why it is important:**

The measure is important to recognize how many residents are utilizing community center facilities. The facility attendance is a measure that staff can use when making recommendations for improvements to facility programs and operations.

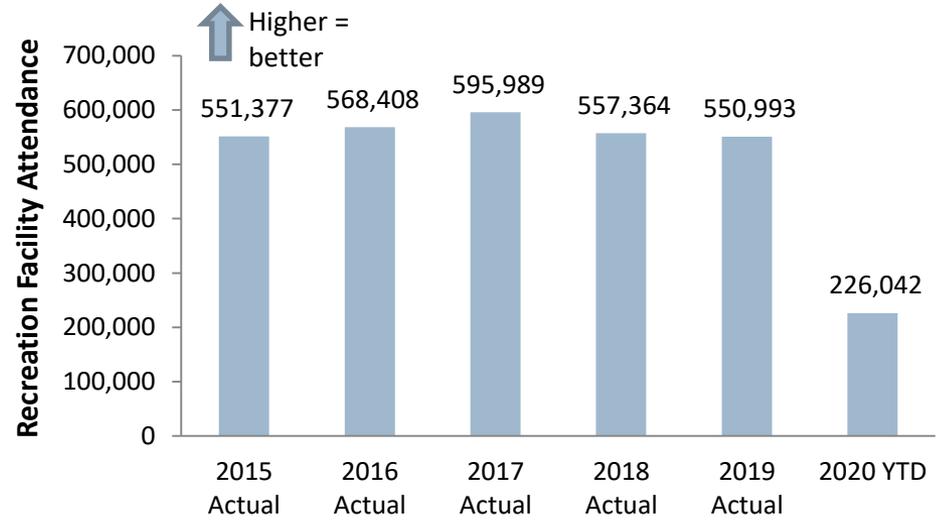
**What is being done:**

The Department currently uses a variety of methods to promote various programs and events at facilities. The Department uses attendance data to determine the community response to programs and events as well as to analyze facility needs.

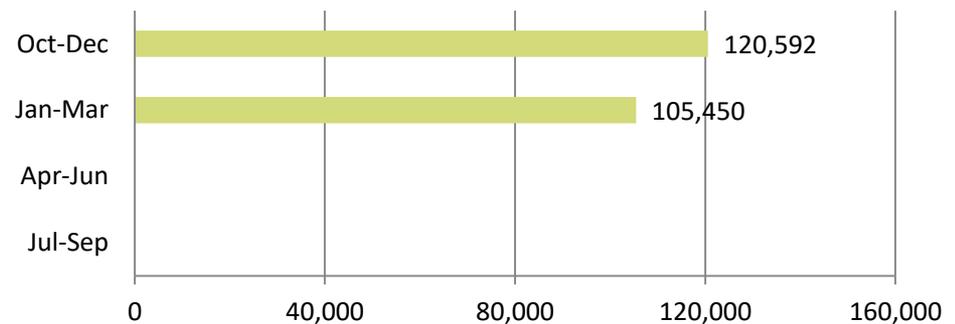
**Responsible Department:** Parks & Recreation



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



**Recreation Facility Attendance**

Note: Due to COVID-19 the number of Attendees has declined.

## SERVICE AREA 4: SUSTAINABILITY

### 32. MUNICIPAL FACILITY AVOIDED UTILITY COSTS (SAVINGS) -

**Target: \$117,000 Avoided (Saved) Annually**

**About this measure:**

This measure shows the utility costs that will be avoided (saved) each year as a result of utility conservation projects completed in municipal facilities.

**Why it is important:**

The Office of Sustainability implements municipal facility retrofits to reduce the City's environmental impact, save taxpayer funds, conserve natural resources, and improve sustainability of City facilities. Staff select projects that generate cost savings greater than the project cost.

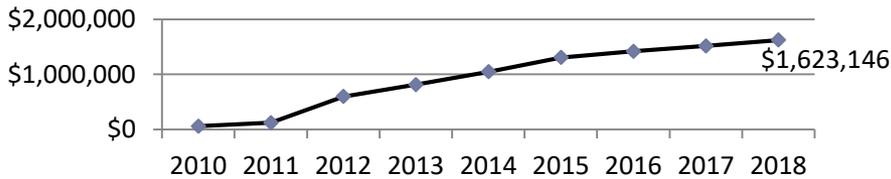
**What is being done:**

During FY 2020 the following municipal energy projects will be completed:

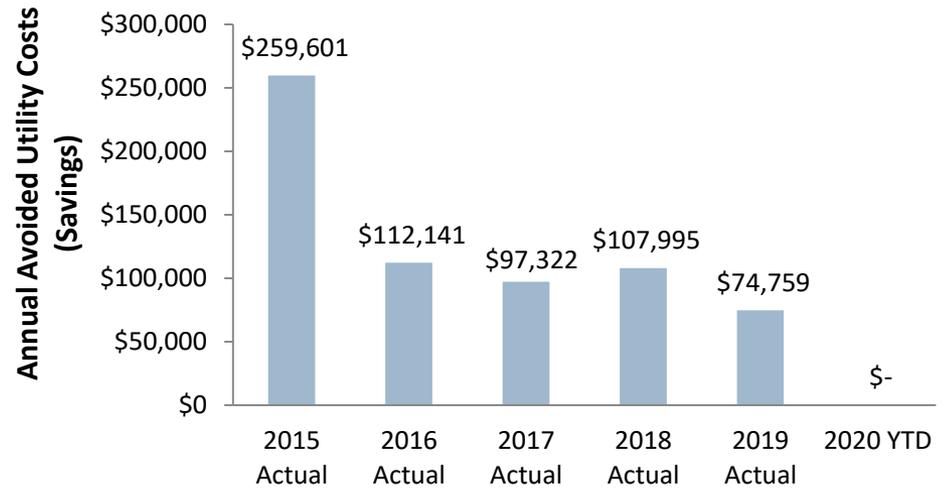
1. Lighting retrofit of existing interior/exterior metal halide lights with new LED lights at Lila Cockrell Theater, along Apache Creek and the south parking lot area of the Alamodome
2. Lighting retrofit of existing interior fluorescent lights with new LED lights at Fire Training Academy
5. Upgrade, modify and/or fine-tune the existing HVAC equipment and controls systems at Ron Darnier, Police Training Academy and Pre-K 4 SA East Campus to ensure efficient operation in an effort to reduce energy consumption at cost

**Responsible Department:** Office of Sustainability

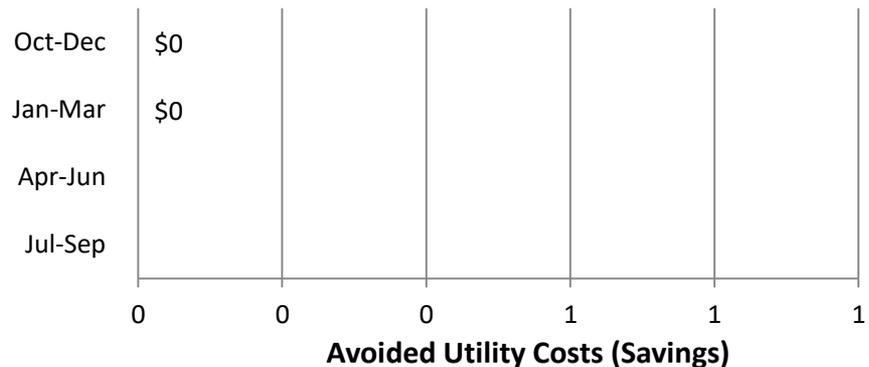
### CUMULATIVE ANNUAL AVOIDED COST



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)\*



\*There were no projects completed in the second quarter. Two projects were expected to start in 2<sup>nd</sup> Qtr.; Alamodome Retrofit & Lila Retrofit.

### SERVICE AREA 4: SUSTAINABILITY

#### 33. RECYCLING RATE

**Target: 40% in FY 2020, 60% by 2025**

##### About this measure:

This measures the percent of solid waste, collected from approximately 359,000 customers, that is recycled. The City's single-family recycling programs include weekly curbside recycling and organics collection, semi-annual curbside brush collection, and two brush recycling drop-off sites.

##### Why it is important:

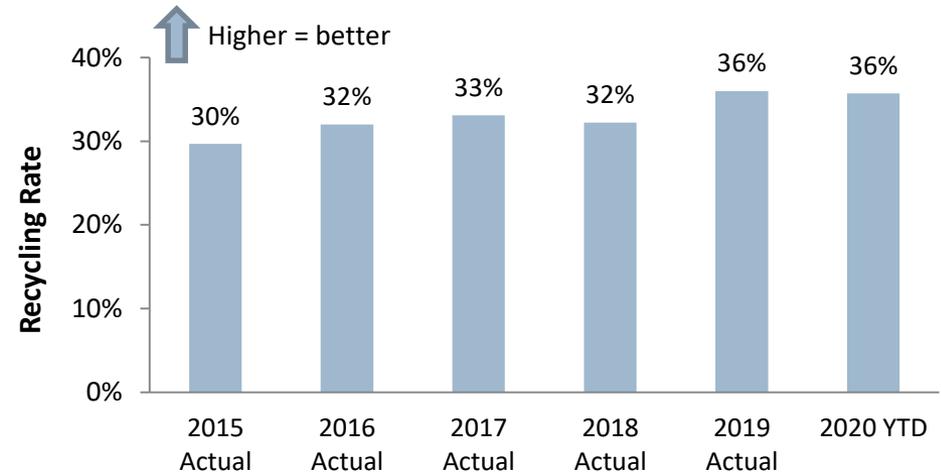
Recycling promotes environmental stewardship and long-term sustainability. It is a cost-effective alternative to burying waste in landfills.

##### What is being done:

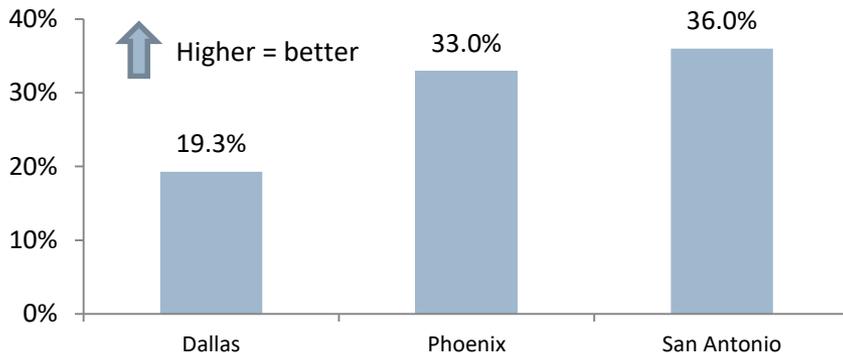
In FY2020, the City continued to encourage residents to recycle more and pay less by selecting a smaller (brown) garbage cart through the "cart downsizing" program.

**Responsible Department:** Solid Waste Management

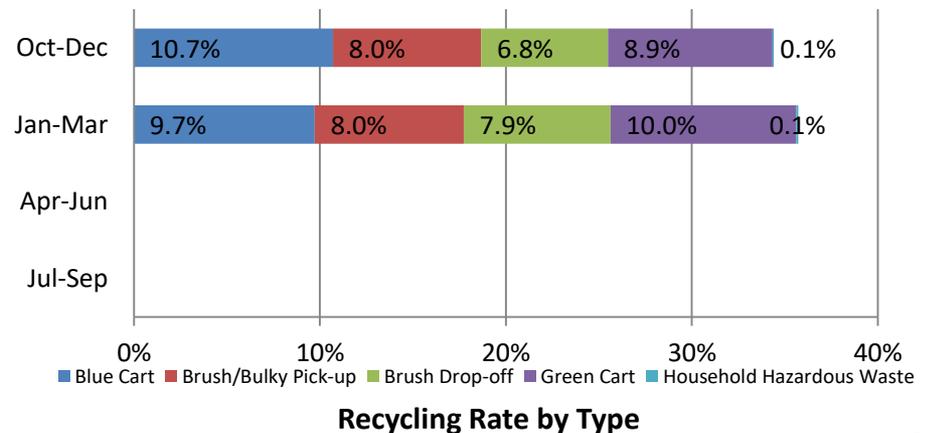
#### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



#### COMPARATIVE ANALYSIS (ICMA 2018 DATA)



#### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 4: SUSTAINABILITY

### 34. REFUSE AND RECYCLING COLLECTION MISSES PER 10,000 COLLECTION POINTS



**Target: 9.00 or Fewer Misses per 10,000 Collection Points**

#### About this measure:

The department provides weekly garbage, recycling, and organics collection services to approximately 359,000 single-family households. This measure tracks the percentage of missed collections for all single-family homes serviced by City crews.

#### Why it is important:

Ensuring all refuse is collected provides for cleaner neighborhoods. If a collection is missed, customers can call 3-1-1 to report the missed collection and the department will respond accordingly.

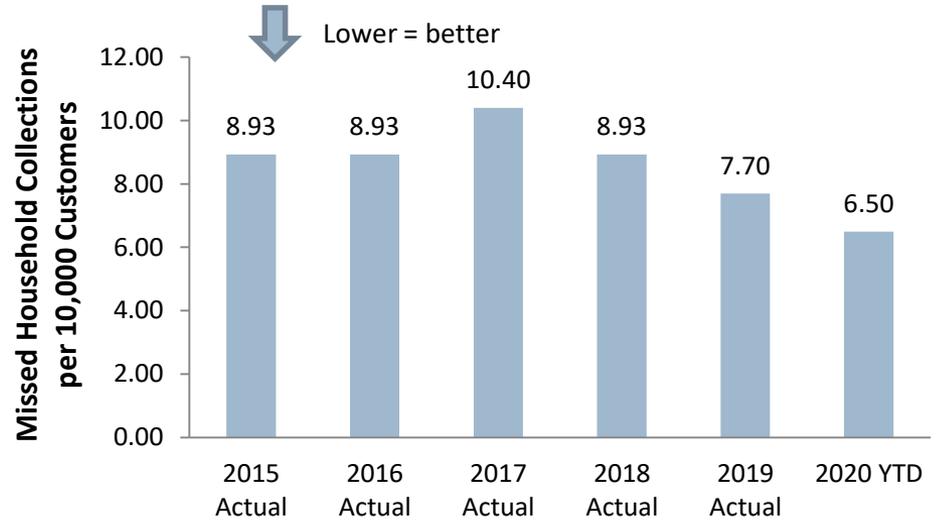
#### What is being done:

To ensure that the material is collected on time, the department added additional resources and rebalanced the Organics routes. Additionally, the department completed several initiatives to fill driver vacancies, including job fairs and a driver apprentice program.

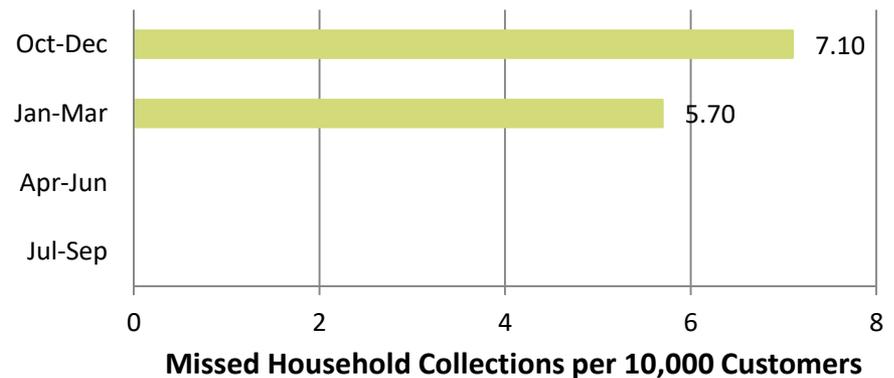
**Responsible Department:** Solid Waste Management



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 5: ECONOMIC DEVELOPMENT

### 35. Downtown area housing units facilitated through incentives (SA2020 Boundary)\*

**Target: 600 housing units**

**About this measure:**

This measure shows the number of incentivized housing units approved in the Greater Downtown Area. The goal is to attract 7,500 new housing units to downtown by 2020.

**Why it is important:**

Great downtowns have vibrant residential life that provides authenticity and a sense of place and community. Increasing the number of housing units brings more residents, enhances downtown activity, and attracts employers, jobs, and retail opportunities.

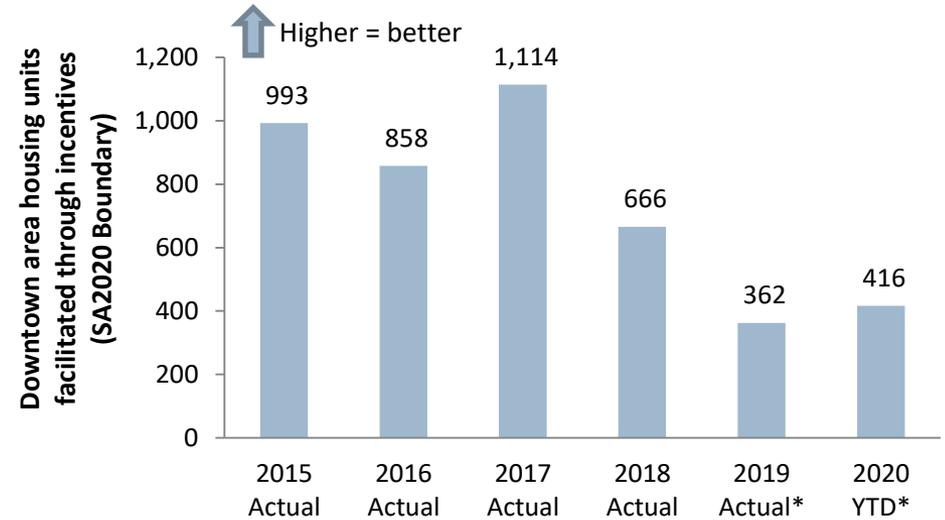
**What is being done:**

The FY 2020 budget allocates \$2 million in incentives for downtown redevelopment. This funding provides incentives for the Center City Housing Incentive Policy, the Brownfield Redevelopment Program, the West Side Development Corporation (WDC), and San Antonio Growth for the Eastside (SAGE).

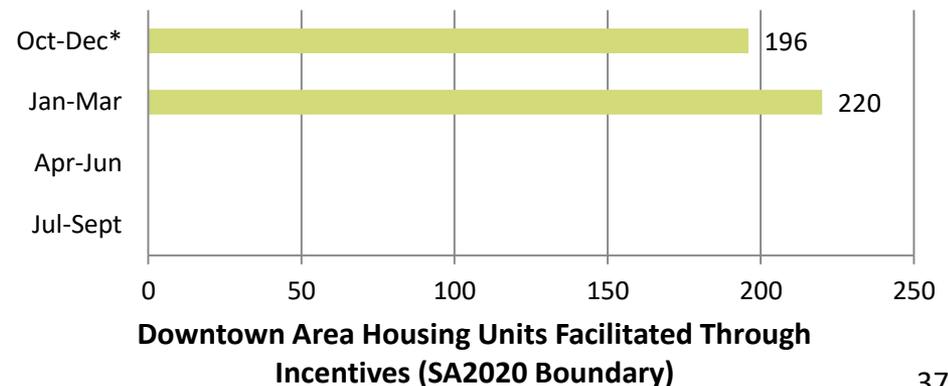
**Responsible Department:** Center City Development & Operations



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



\* CCHIP policy was under review since Dec 2017, Council approved new policy Dec 13th, 2018

## SERVICE AREA 5: ECONOMIC DEVELOPMENT

### 36. JOBS CREATED/RETAINED THROUGH ECONOMIC DEVELOPMENT ACTIVITIES

**Target: 4,950 jobs**

**About this measure:**

This is a measure of all jobs created and retained through economic development incentives provided by the Economic Development Department in partnership with the Economic Development Foundation (EDF).

**Why it is important:**

This measure illustrates San Antonio's economic competitiveness in securing more and better job opportunities for its citizens. An increase in jobs within San Antonio strengthens the City's economy.

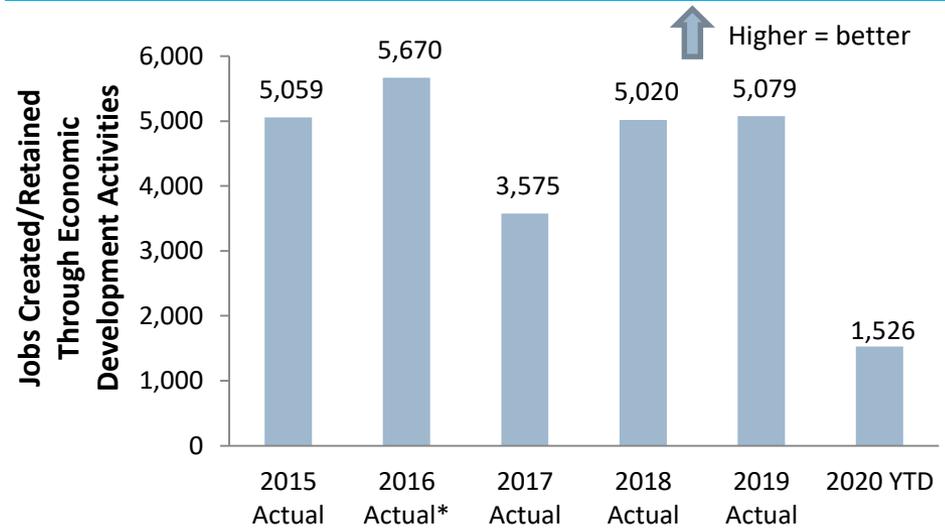
**What is being done:**

The Economic Development Department utilizes a number of state and local tools and programs to attract and retain jobs. In addition, the department manages a contract with the EDF<sup>1</sup> for marketing; business, retention and expansion (BRE); and attraction services. The City Council allocated \$1.667 million in FY 2019 for economic development grants to assist in the retention, recruitment and attraction of businesses to San Antonio.

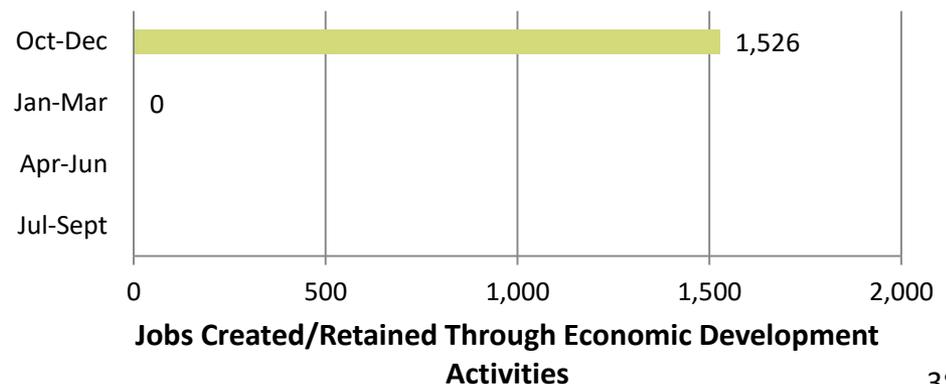
**Responsible Department:** Economic Development

<sup>1</sup>The City entered into a contract with the EDF in FY 2011 to provide coordinated economic development services in an effort to increase the number of jobs created and retained in San Antonio.

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



\*The increase in FY16 includes \$1 billion investment in Microsoft Corporations Project Rafter- a new four phase data center complex



## 37. TOTAL CORPORATE INVESTMENT

**Target: \$450 million in New Investment**

### About this measure:

This measure shows the amount of planned company investment in projects announced through the City's incentivized programs. Such projects are a result of both local expansion and the recruitment of new businesses to San Antonio.

### Why it is important:

The measure indicates the scale of new capital investment in the community which provides for job creation and business growth.

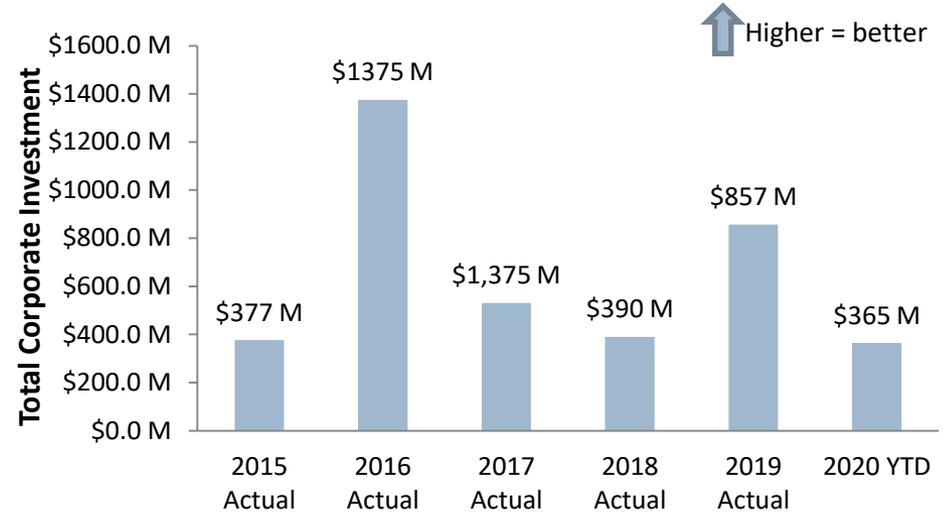
### What is being done:

The Economic Development Department manages the City's contract with the Economic Development Foundation for global marketing; business, retention and expansion (BRE); and attraction services. The City Council allocated \$1.667 million in FY 2019 for economic development grants to assist in the retention, recruitment and attraction of businesses to San Antonio.

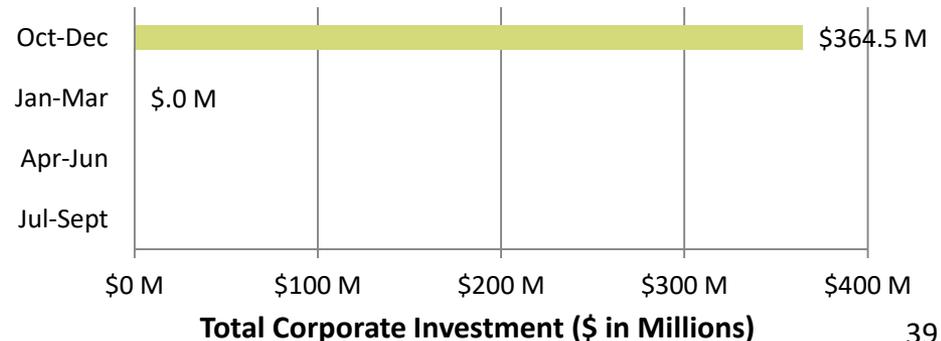
**Responsible Department:** Economic Development



## HISTORICAL PERFORMANCE (BY FISCAL YEAR)



## CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7

PROVIDING SERVICES/  
MEASURING RESULTS



## SERVICE AREA 6: CONVENTION, VISITOR & ARTS



### 38. AIRPORT OVERALL CUSTOMER SATISFACTION

**Target: 4.4 (Very Good) out of 5.0 (Excellent)**

#### About this measure:

The Airport Service Quality (ASQ) Survey is the world's leading airport customer satisfaction benchmark program with over 190 airports surveying their passengers monthly. Each quarter, this measure illustrates the overall satisfaction of passengers of the Airport. All airports use the same questionnaire and follow the same methodology.

#### Why it is important:

Findings from the ASQ assist the airport in identifying areas for improvement as well as areas where the Airport excels.

#### What is being done:

The Aviation Department is focused on improving the customer experience for our passengers. In FY 2019, the Airport continued to expand its arts program that includes rotating art and musical performances and City Council will award contracts for new food, beverage and retail concepts in both pre- and post-security in Terminal A.

**Responsible Department:** Airport

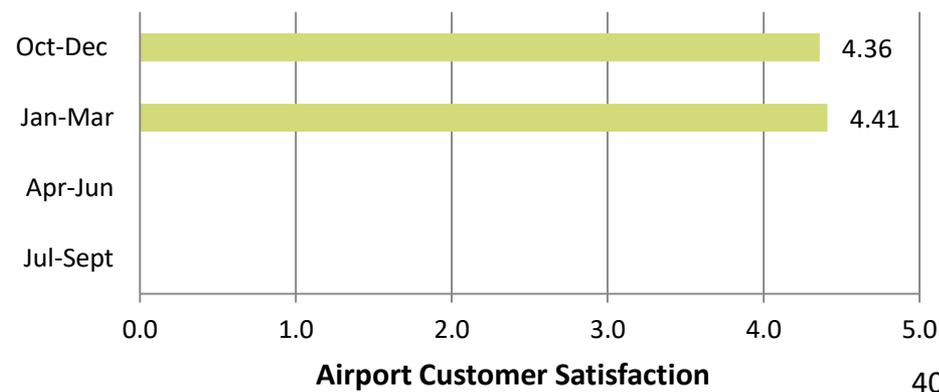
### COMPARATIVE ANALYSIS (2018 DATA)



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7

PROVIDING SERVICES/  
MEASURING RESULTS



## SERVICE AREA 6: CONVENTION, VISITOR & ARTS



### 39. INTERNATIONAL AIRPORT OPERATING COST PER PASSENGER



**Target: \$12.79**

#### About this measure:

The measure tracks the average operating cost per passenger boarding a flight at San Antonio International Airport. This includes personnel costs, facility operations, fire, and law enforcement costs.

#### Why it is important:

Cost per passenger is a benchmark measure that is commonly used to compare airports. It is an indication of how efficiently the Airport is operating.

#### What is being done:

The Airport continues to look for non-airline revenue opportunities year-round. Increases in the cost per passenger are related to costs for improving the customer experience.

**Responsible Department:** Airport

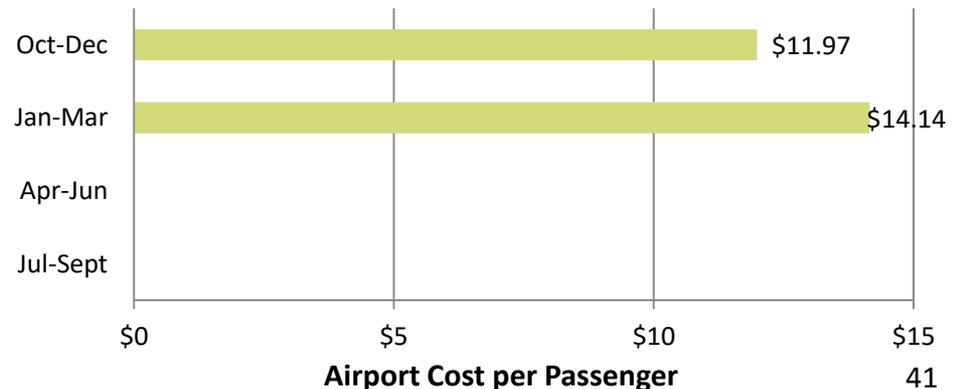


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



↓ Lower = better

### CURRENT YEAR PERFORMANCE (BY QUARTER)





### 40. CONVENTION CENTER EXHIBIT HALL OCCUPANCY LEVELS ✔

**Target: 70%**

#### About this measure:

This measure is the percentage of available days occupied at the four exhibit halls of the Henry B. Gonzalez Convention Center. The 2018 industry average for maximum occupancy rate of similar Convention Centers with 500,000 or more sq. ft. of exhibit space is 62%.

#### Why it is important:

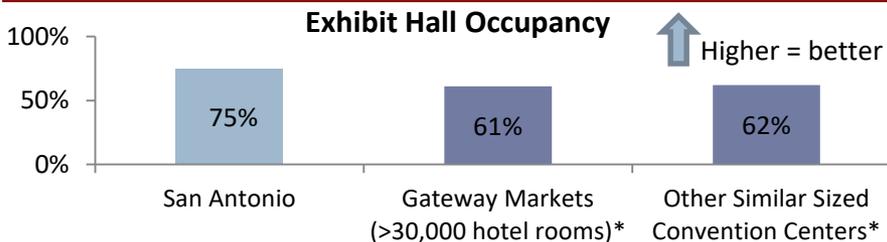
Tracking convention center exhibit hall occupancy helps determine a level of maximum use of the facility, allows the City to compare activity to competitive destinations, and determines the success of sales strategies in booking conventions with tradeshows. Maximizing occupancy results in positive economic impact for the local economy.

#### What is being done:

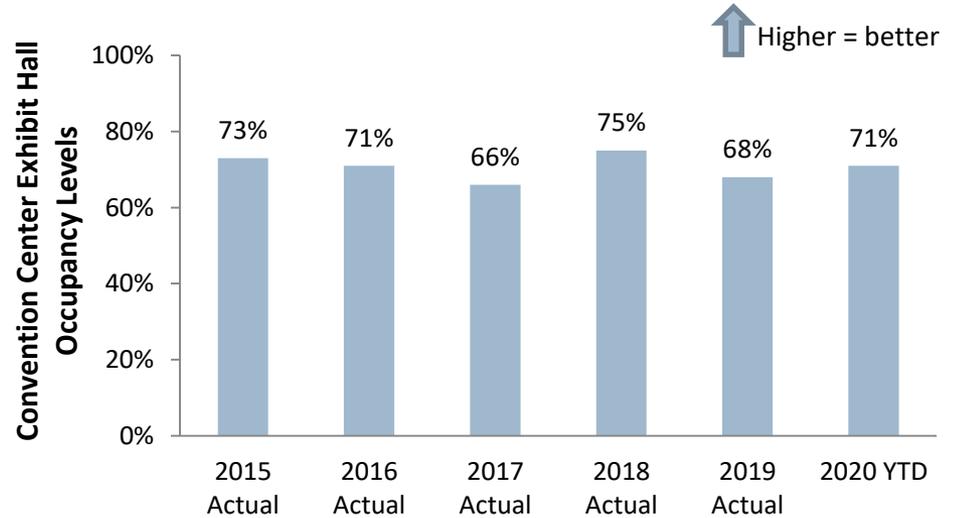
Convention Center occupancy dropped mid-March due to 11 event cancellations related to the COVID-19 pandemic. Convention Center staff is working to rebook events and working with Visit San Antonio to identify future dates for rebooking.

**Responsible Department:** Convention & Sports Facilities

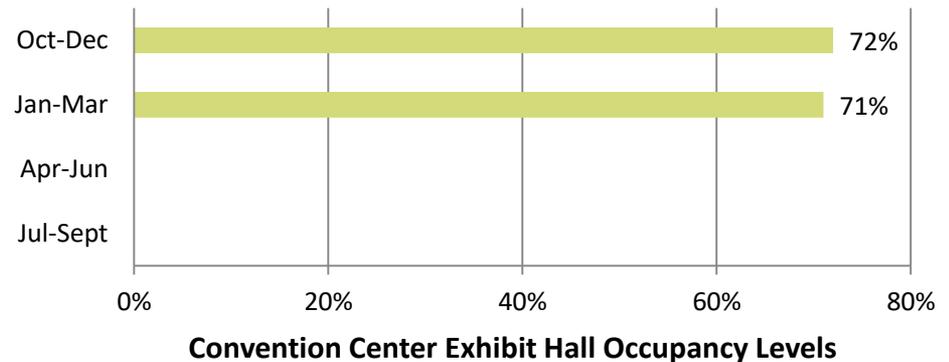
### COMPARATIVE ANALYSIS (2018)



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



\*Source: Pricewaterhouse (PwC) Convention Centers Report



### 41. EVENT DAYS AT THE ALAMODOME ✔

**Target: 115 days**

#### About this measure:

This measure represents the total number of days per year when an outside event is actually occurring at the Alamodome. This does not include the move in/move out days for events.

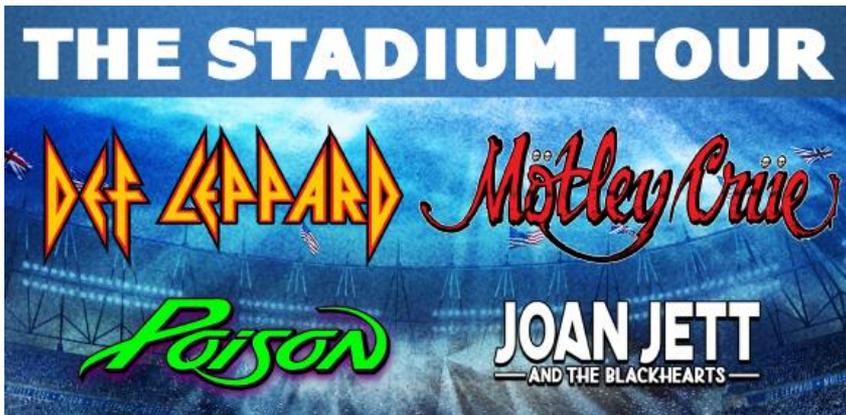
#### Why it is important:

Event days at the Alamodome determine the amount of utility that the facility provides the community by offering a variety of entertainment options. The goal is to bring large, quality events to the Alamodome that would generate a favorable economic impact and experience for the community.

#### What is being done:

Alamodome events are impacted by cancellations related to the COVID-19 pandemic in the 3<sup>rd</sup> quarter. Booking staff is working to rebook events for later this fiscal year or in FY21.

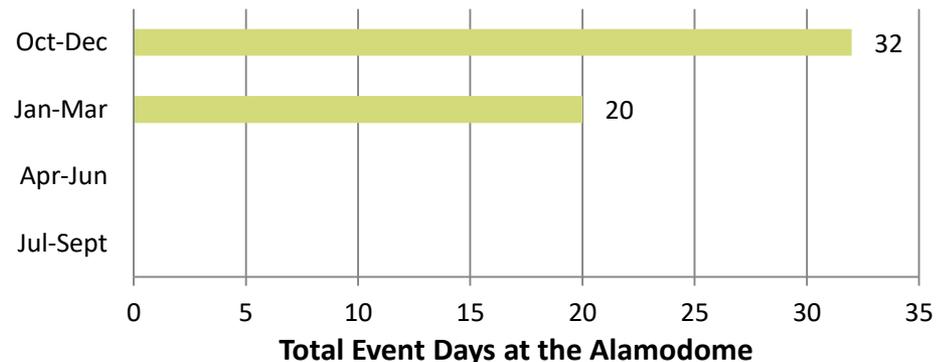
**Responsible Department:** Convention & Sports Facilities



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS



## SERVICE AREA 6: CONVENTION, VISITOR & ARTS



### 42. AVERAGE REVENUE PER ATTENDEE AT THE ALAMODOME ✔

**Target: \$10.72**

#### About this measure:

This measure represents the amount of revenue generated per attendee at the Alamodome on a yearly basis.

#### Why it is important:

The measure shows the financial success of the Alamodome events. The goal is to increase the quality of events that can generate additional revenue per event which ultimately has a favorable economic impact to the local community.

#### What is being done:

The Alamodome increased the number and quality of events in FY20 but will see impact from the COVID-19 pandemic in the 3<sup>rd</sup> and 4<sup>th</sup> quarter.

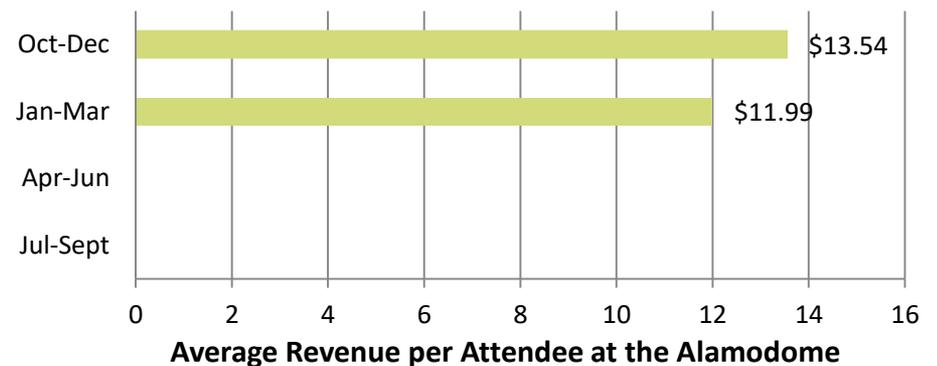
**Responsible Department:** Convention & Sports Facilities



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)





### 43. REVENUE PER NET SQUARE FOOT OF CONVENTION FACILITY RENTABLE SPACE ✔

**Target: \$27.76**

#### About this measure:

Room night bookings are considered the Visit San Antonio (VSA) industry standard to measure group sales performance. It represents the sum of overall sales efforts that target group and convention business in current and future years. This measure includes the total room nights booked for meetings taking place at the Convention Center and hotel meeting space. Group room nights tend to book more sporadically rather than an even distribution over twelve months. Therefore, some variance is expected, with rate of bookings increasing towards the end of the fiscal year.

#### Why it is important:

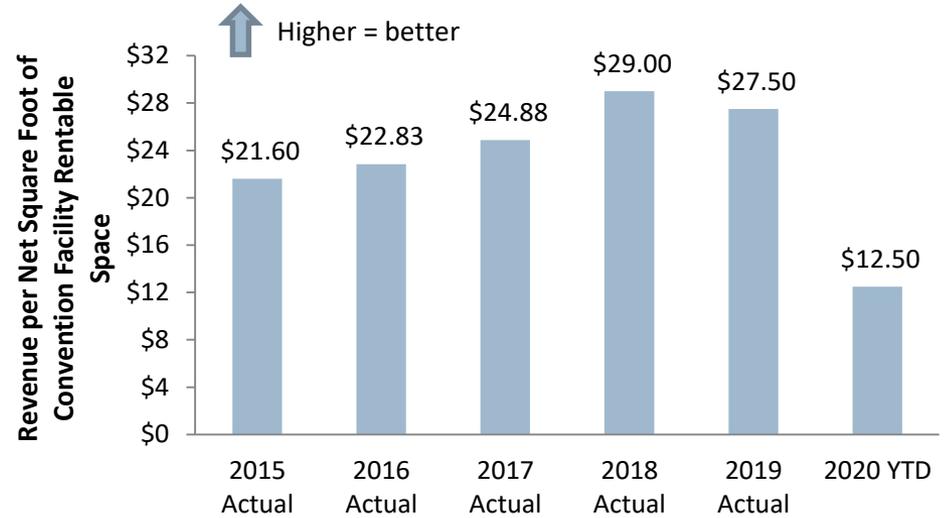
This measure indicates how well the department is able to convert facility rental opportunities into higher revenues that reduce the net cost of facility operations.

#### What is being done:

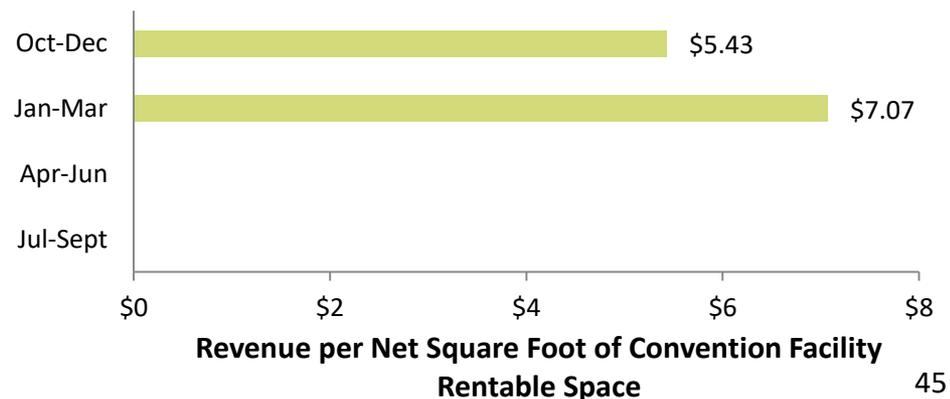
The Convention Center sales staff is working to rebook events but will see an impact due to the COVID-19 pandemic in the 3<sup>rd</sup> and 4<sup>th</sup> quarter.

**Responsible Department:** Convention & Sports Facilities

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)





### 44. CONVENTION ROOM NIGHTS BOOKED -

**Target: 960,000**

#### About this measure:

Room night bookings are considered the Visit San Antonio (VSA) industry standard to measure group sales performance. It represents the sum of overall sales efforts that target group and convention business in current and future years. This measure includes the total room nights booked for meetings taking place at the Convention Center and hotel meeting space. Group room nights tend to book more sporadically rather than an even distribution over twelve months. Therefore, some variance is expected, with rate of bookings increasing towards the end of the fiscal year.

#### Why it is important:

Revenue from hotel guest rooms is used to collect funds for the City's Hotel Occupancy Tax. This tax is the primary funding source for Visit San Antonio, along with the Henry B. Gonzalez Convention Center. The money from the tax is also set aside to support the local arts community.

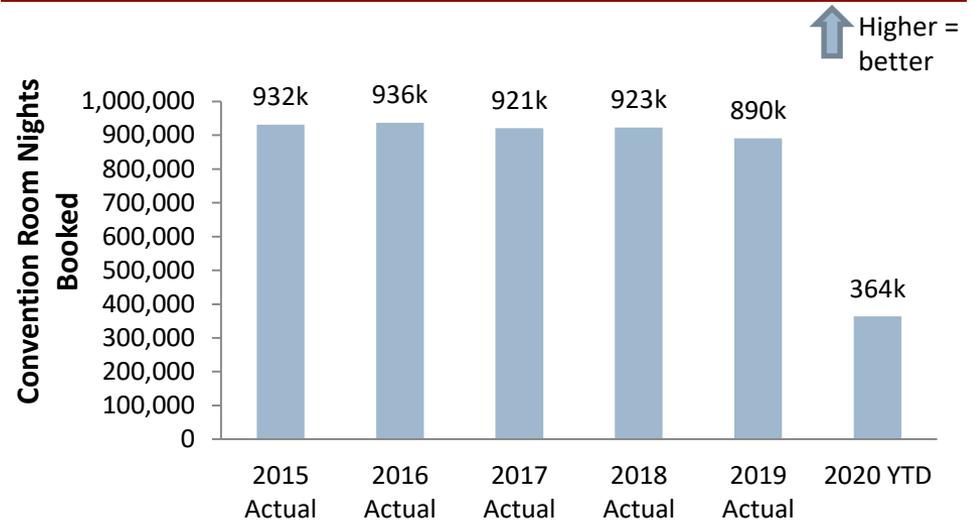
#### What is being done:

Group room nights tend to fluctuate month to month rather than 12-month equal increments. FY20 Q2 actuals are down -19.9% compared to FY20 Q2 Target primarily driven by the impact of COVID-19. Unprecedented period for our industry, and the economy as a whole. The developments in the months to come will determine the pace and timing of a rebound.

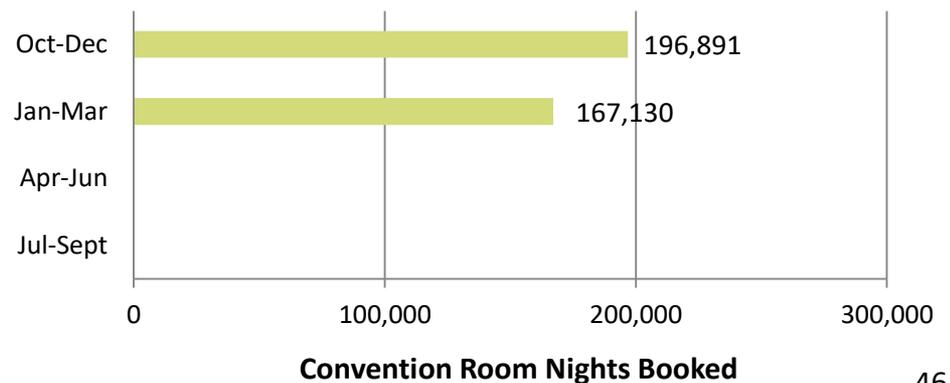
**Responsible Department:** Visit San Antonio



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



# SAN ANTONIO 24/7 PROVIDING SERVICES/ MEASURING RESULTS



## SERVICE AREA 6: CONVENTION, VISITOR & ARTS



### 45. ANNUAL ONLINE ENGAGEMENT ✓

**Target: 45,000,000**

#### About this measure:

Visit San Antonio (VSA) measures the annual interaction with visitors through all online customer engagement properties including visitsanantonio.com website visits and Facebook interaction (likes, shares, comments, etc.).

#### Why it is important:

Visit San Antonio is a main source of information on the City and events. It is critical to measure the level of interest in San Antonio that can lead ultimately to travelers choosing San Antonio for their destination. This measurement indicates the effectiveness of Visit San Antonio marketing strategy by showing that consumers are considering travel to San Antonio and taking direct action to learn more.

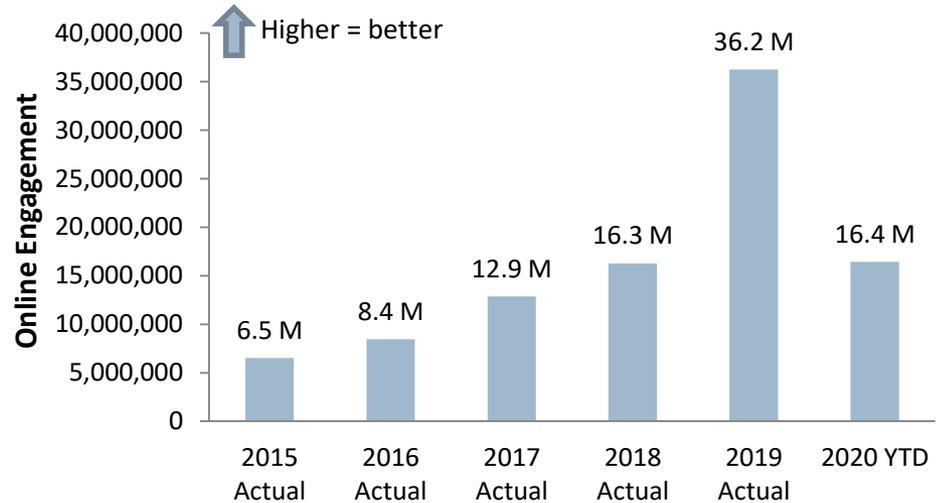
#### What is being done:

Online engagement interactions are not projected in equal 12-month increments as they are influenced by seasonality and timing of various campaigns. FY20 Q2 actuals are down -22.9% compared to FY20 Q2 Target primarily driven events surrounding COVID-19. The developments associated to COVID-19 in the months to come will affect the remaining two quarters of FY20.

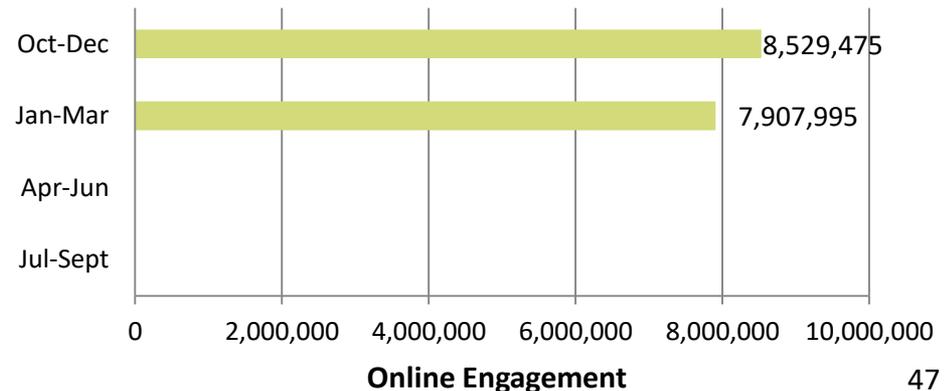
**Responsible Department:** Visit San Antonio



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)





## SERVICE AREA 6: CONVENTION, VISITOR & ARTS



### 46. ATTENDANCE AT CULTURAL EVENTS ✔

**Target: 4,200,000**

#### About this measure:

This measure represents the number of individuals in attendance at cultural events within the San Antonio community that are supported by the Department of Arts & Culture.

#### Why it is important:

The Department of Arts & Culture strives to enrich quality of life by leading and investing in San Antonio arts and culture. Increased attendance shows support for local arts organizations and individual artists while helping to make San Antonio an exciting place to live and visit.

#### What is being done:

Attendance is increased through a wide range of events that the department promotes, develops, and markets for the residents and visitors of San Antonio. The department stimulates growth and development of arts and culture through support, guidance, and leadership to local partners.

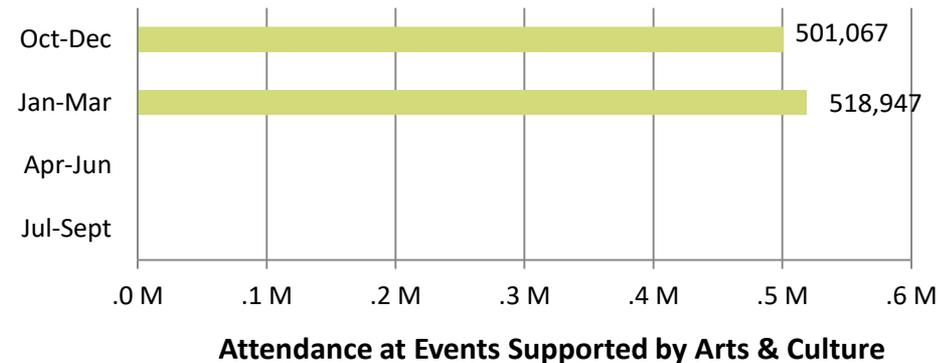
**Responsible Department:** Arts & Culture



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)





### 47. NON-CITY DOLLARS LEVERAGED FOR ARTS BY FUNDED AGENCIES ✔

**Target: \$57 million**

#### About this measure:

This measure gauges how effective the local arts and cultural non-profit community have been in leveraging the dollars invested by the City.

#### Why it is important:

The City's investment in the arts is an important incentive for our arts and cultural partners. It anchors the message that the arts are important to San Antonio and, in return, it helps organizations stimulate support from private and other public foundations, as well as individual giving. The City's investment also helps augment and support the costs affiliated with running the operations of organizations and the programs they offer to our residents and visitors.

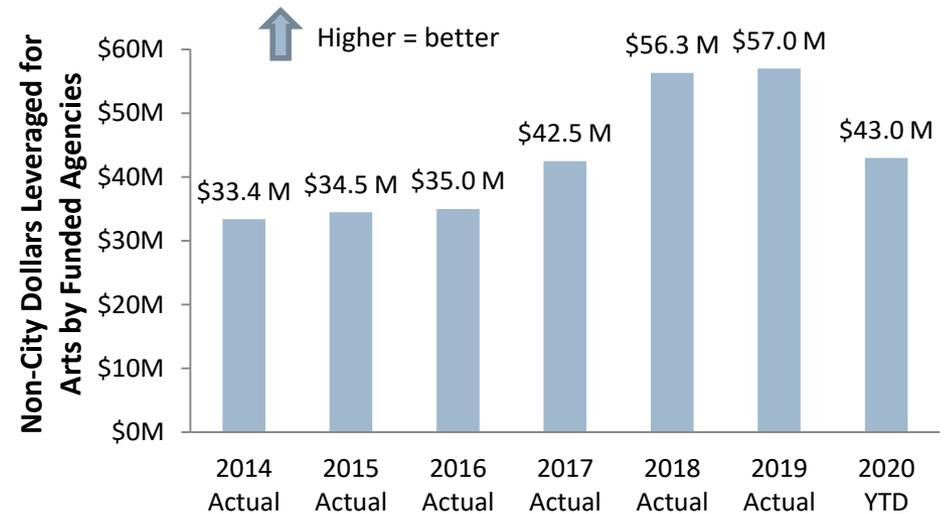
#### What is being done:

The Department of Arts & Culture is responsible for overseeing the financial and programmatic performance of each funded organization and evaluating the City's investment. The Department also publishes a Creative Economy Impact Study to monitor economic growth and to help stimulate greater interest in private sector investment. The Department provides technical and economic development training to agencies and artists.

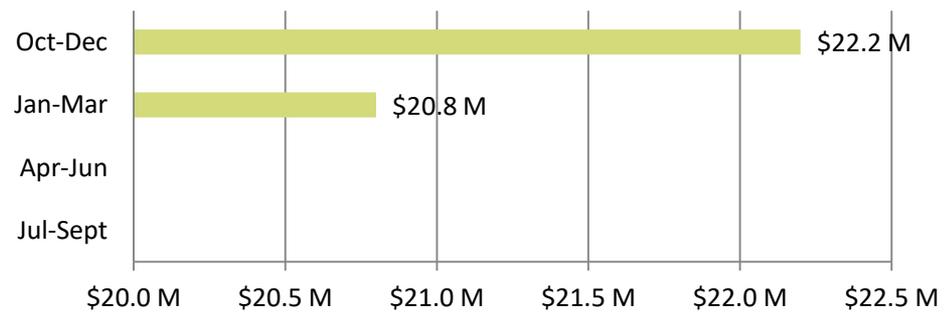
**Responsible Department:** Arts & Culture



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



Non-City Dollars Leveraged for Arts by Funded Agencies



### 48. EVENTS AT DOWNTOWN PARKS AND PLAZAS ✓

**Target: 750 events**

#### About this measure:

This measure shows the events held at Travis Park, Milam Park, Houston Street and Marriage Island. This includes weddings, City-sponsored events, corporate events, and private functions. Events such as Lumanaria and NIOSA are also included in this measure.

#### Why it is important:

Having many different events adds vibrancy to the downtown area. It draws people downtown at different hours and supports retail and commercial establishments.

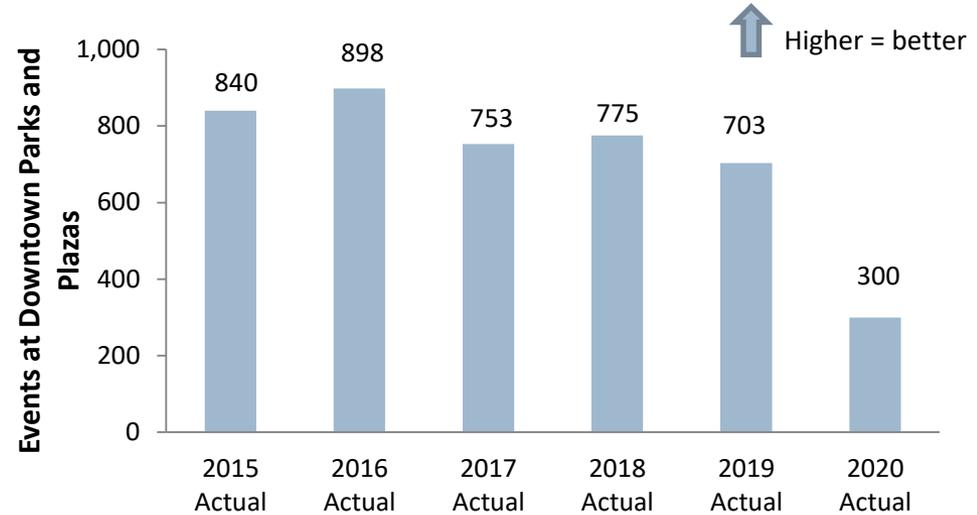
#### What is being done:

Staff advertises downtown parks and plazas through different media venues including television, radio, written publications, and online. Prior years included events at Alamo Plaza and HemisFair Plaza, which are not currently being scheduled.

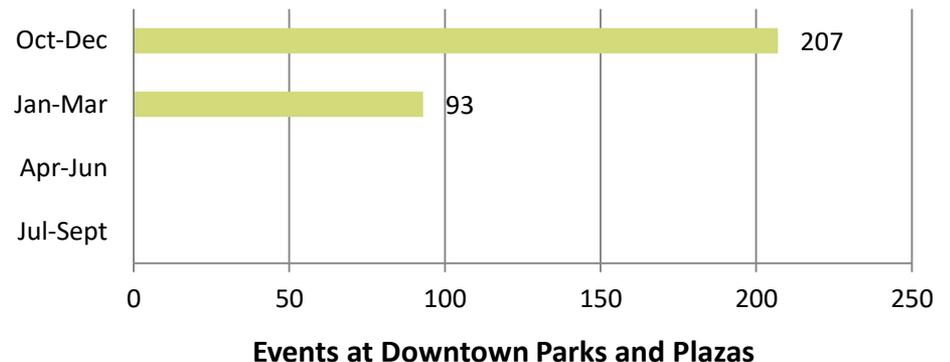
**Responsible Department:** Center City Development & Operations



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)





## SERVICE AREA 6: CONVENTION, VISITOR & ARTS



### 49. SQUARE FEET OF SIDEWALKS PRESSURE WASHED ✔

**Target: 15,600,000 square feet**

#### About this measure:

This measure shows the square footage of sidewalks in the downtown area that are pressure washed throughout the year.

#### Why it is important:

The appearance of downtown is important to creating an inviting locale for visitors. Having clean sidewalks improves that appearance.

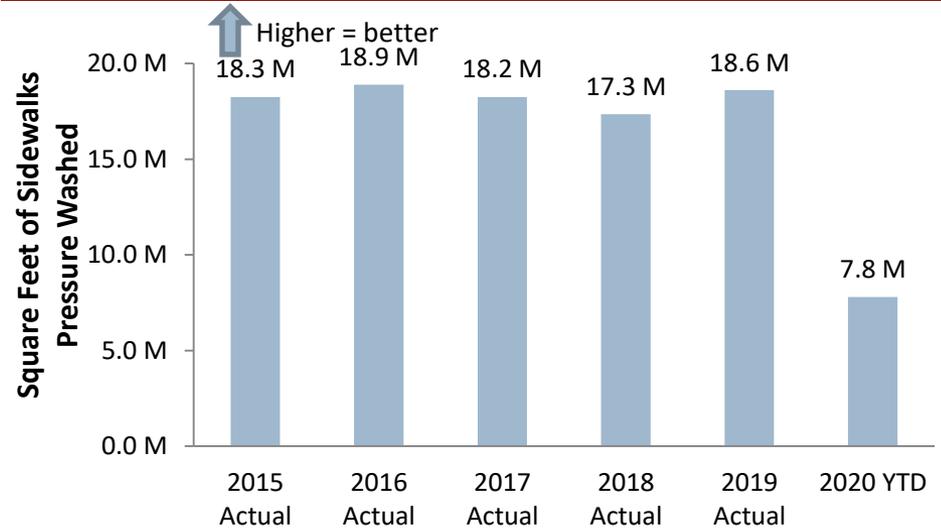
#### What is being done:

Existing pressure washers have been upgraded with hot water reclaim pressure washers. Downtown Operations staff coordinates with Centro San Antonio staff to ensure the sidewalks are cleaned regularly.

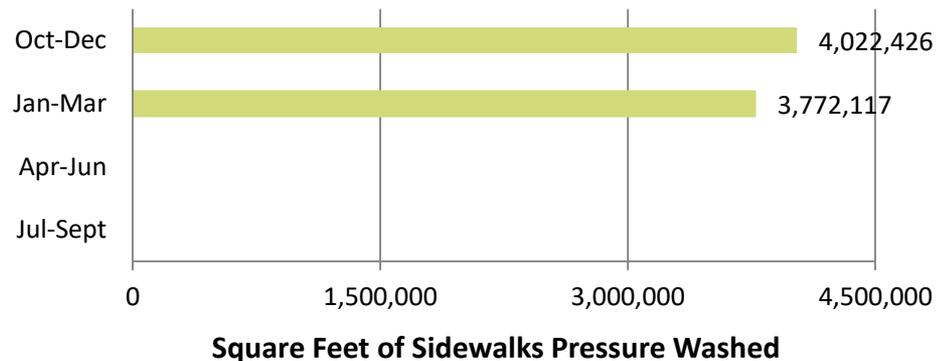
**Responsible Department:** Center City Development & Operations



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)





### 50. RIVERBOAT CRUISE PASSENGERS i

#### About this measure:

The City contracts with Go Rio to operate the Riverboat tours on the Riverwalk. This measure notes the number of passengers taking a Riverboat tour.

#### Why it is important:

While the measure is not directly controlled by the City it provides a good indicator of the number of visitors to the Riverwalk and the overall health of the economy.

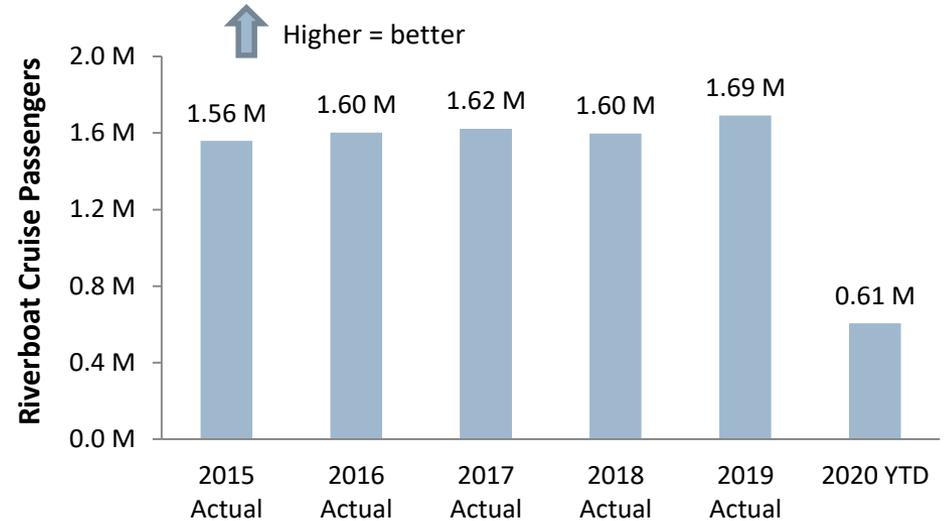
#### What is being done:

Visit San Antonio staff advertises San Antonio Riverwalk through various media publications in order to increase tourism. Riverboat cruise passenger ticket sales vary on a seasonal basis. Lower sales occur in the fall and winter months, while more passengers are expected during spring and summer months.

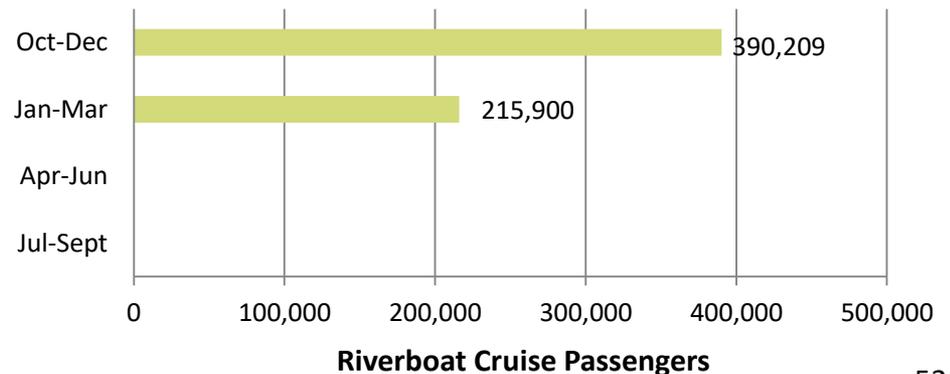
**Responsible Department:** Center City Development & Operations



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 7: OPEN GOVERNMENT



### 51. GENERAL FUND EXPENDITURE VARIANCE AS PERCENTAGE OF ESTIMATE. FINAL REVISED ESTIMATE DEVELOPED AT

**Target: Between 0% and -1% Variance**

**About this measure:**

In September the City adopts the Annual Budget for the next fiscal year, running from October 1 – September 30. This measure calculates how close the City is to spending the amount budgeted. It is tracked on a quarterly basis in comparison to an estimate for that quarter. A negative variance means the expenditures are under budget.

**Why it is important:**

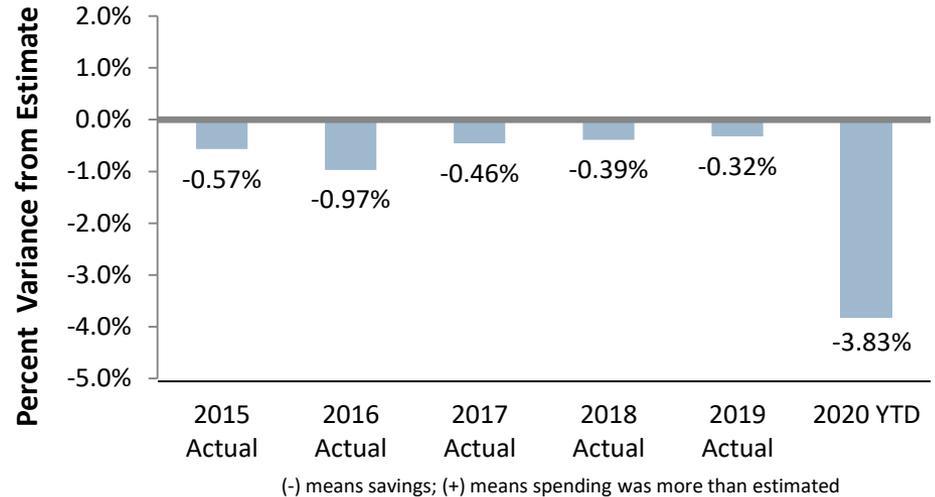
Accurate estimates are key to maintaining a balanced budget and for forecasting next year's budget.

**What is being done:**

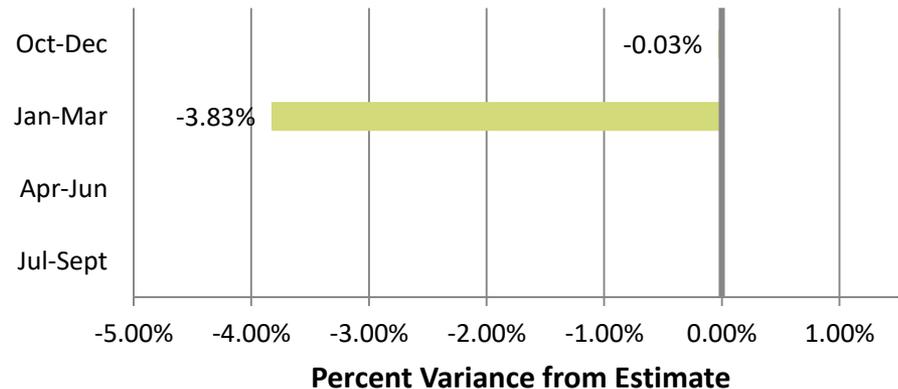
Monthly Reports of expenditures are provided to the City Manager and Quarterly Reports are presented to the City Council (3+9 Financial Report, 6+6 Financial Report, 9+3 Financial Report, and Year End Financial Report).

**Responsible Departments:** Budget, Finance

### HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



Note: \$83million in reduction due to COVID



## SERVICE AREA 7: OPEN GOVERNMENT

### 52. GENERAL FUND REVENUE VARIANCE AS PERCENTAGE OF ESTIMATE. FINAL REVISED ESTIMATE DEVELOPED AT

**Target: Less than 1% of Variance**

**About this measure:**

The Budget Office and the Finance Department monitor revenues on a monthly basis to ensure revenues are on track with the adopted budget.

**Why it is important:**

Monitoring department revenues is crucial to ensure a balanced current year budget. If revenues are not received at the budgeted amounts, the City will take corrective action to ensure a balanced budget by year end.

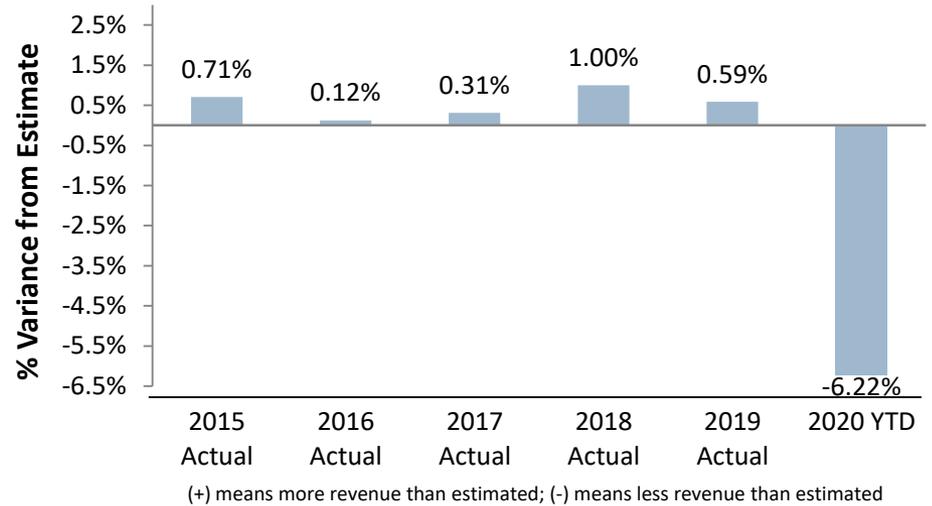
**What is being done:**

Monthly Reports of revenues are provided to the City Manager and Quarterly Reports are presented to the City Council.

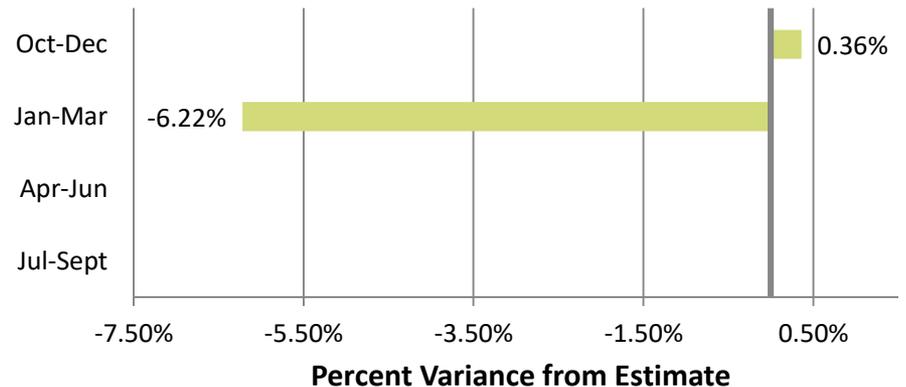
**Responsible Department(s):** Budget, Finance



### HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



Note: \$83million in reduction due to COVID

## SERVICE AREA 7: OPEN GOVERNMENT



### 53. ACHIEVE PAYMENT TO VENDORS WITHIN TERMS



**Target: 80%**

**About this measure:**

Measures the percentage of payments to vendors in a timely manner.

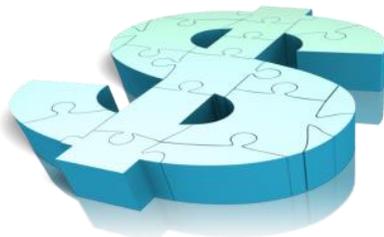
**Why it is important:**

Prompt payment of goods and services builds good relationships with the City's suppliers. Paying early may allow the City to take advantage of discounts offered by vendors.

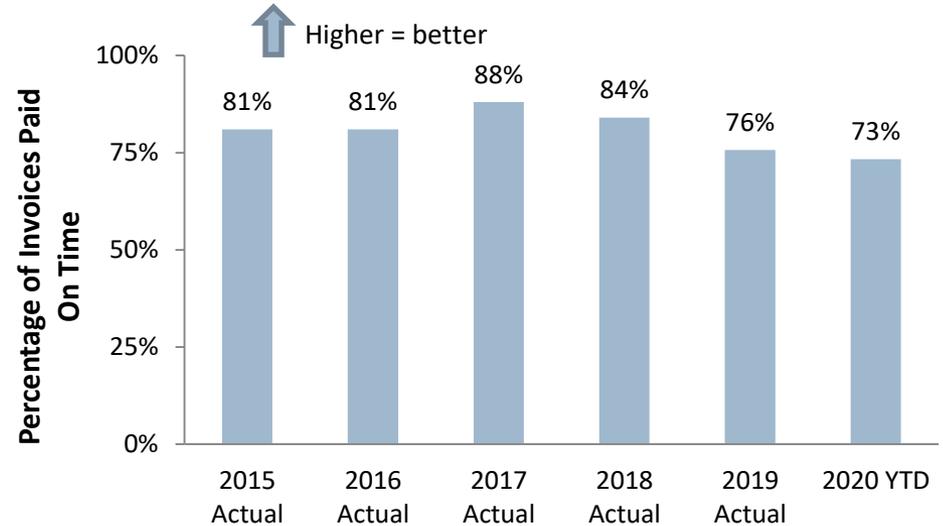
**What is being done:**

Technology upgrades implemented in 2015 improved the payment process, but a recent software "health check" identified additional areas of improvement and necessary patching to effectively utilize the software going forward. Reports of open invoices are provided monthly to departments for review and to process for payments. An AP Initiative Task Force, developed in fiscal year 2020, is working on a multi-step plan to address 1) process improvements; 2) technology/software improvements and upgrades; 3) performance measures and accountability; and 4) increased training opportunities.

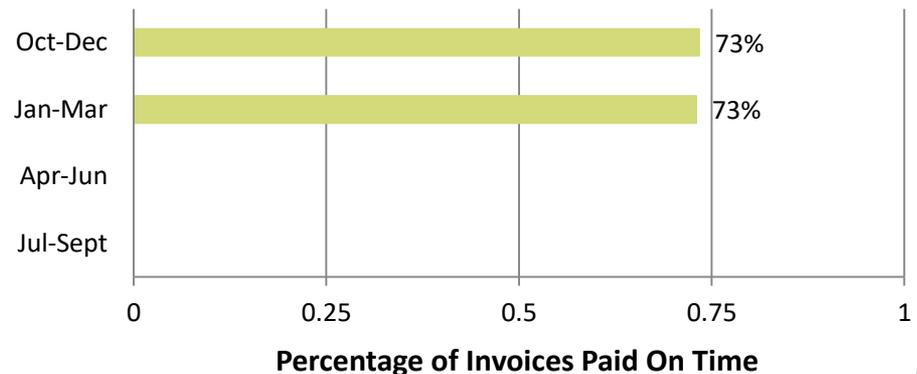
**Responsible Department:** Finance



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



\*Note: Estimate for March not included, data unpredictable at this time

## SERVICE AREA 7: OPEN GOVERNMENT



### 54. EARNED MEDIA ✓

**Target: 87%**

**About this measure:**

This measure indicates the percentage of earned media coverage generated from news releases disseminated.

**Why it is important:**

The Department of Government & Public Affairs is responsible for the City's corporate communications and works with the news media, as one channel of communication, to provide City-related information to the community. One measure of effectiveness is the amount of earned news coverage resulting from City news releases disseminated.

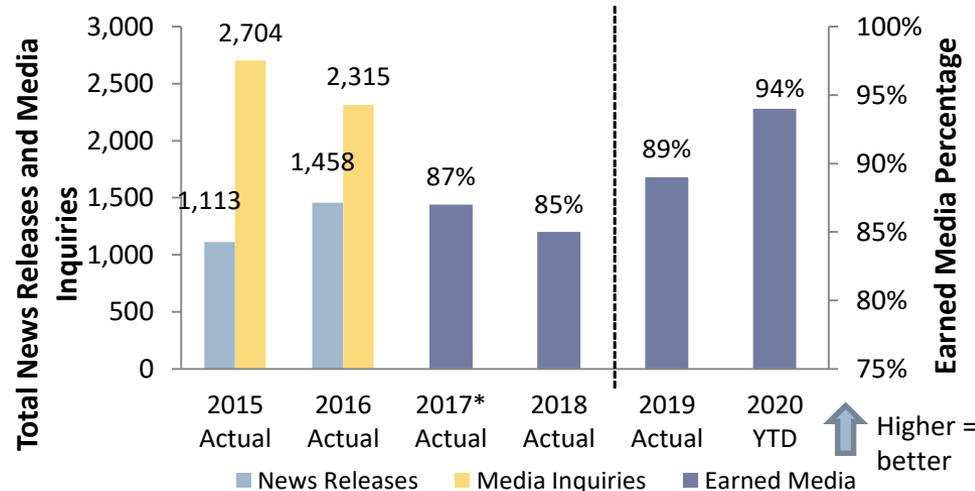
**What is being done:**

The Government and Public Affairs Department proactively works with local, state, national and international media to expand the City's overall news coverage. On a daily basis, the Department also initiates pitch calls to the news media regarding City-related information, coordinates news interviews, develops strategic messages, effectively utilizes social media and provides guidance to departments organization-wide. The City's social media channels have become a direct source of COVID-19 information and residents are viewing and engaging with our content to receive frequent updates/timely information, as well as ask questions and engage in dialogue with other residents.

**Responsible Department:** Government & Public Affairs

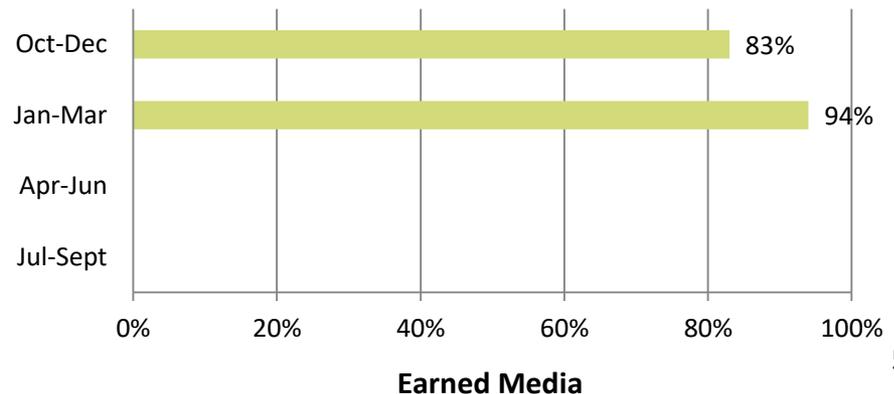


### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



\*Beginning in FY17, Government & Public Affairs began measuring earned media rather than the number of media inquiries and news releases.

### CURRENT YEAR PERFORMANCE (BY QUARTER)



## SERVICE AREA 7: OPEN GOVERNMENT



### 55. VOLUNTARY TURNOVER RATE



**Target: 8%**

#### About this measure:

The voluntary turnover rate measures the percentage of full-time, civilian employees who leave the City organization by their own choice. This rate does not include retirements or involuntary separations such as employment terminations.

#### Why it is important:

This is a useful measure that shows the organization's progress in becoming an employer of choice. Low voluntary turnover typically reflects a workforce in which employees are satisfied with their current jobs and are not leaving for other employment.

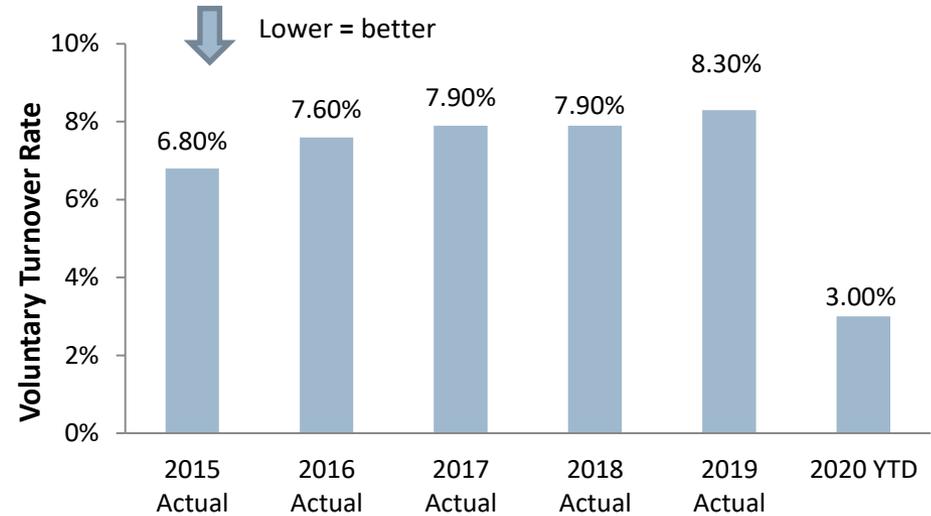
#### What is being done:

The City strives to increase employee satisfaction throughout the organization by working to provide employees with competitive salaries and a strong benefits package, along with an Employee Wellness Program that rewards healthy behavior.

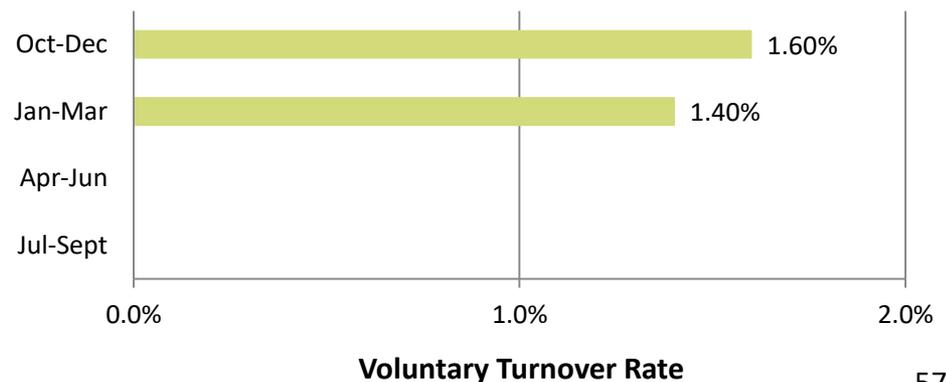
**Responsible Department:** Human Resources



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



\*Q2 estimated based on data between 01/01/2020 - 02/29/2020

## SERVICE AREA 7: OPEN GOVERNMENT



### 56. VIRGIN PULSE HEALTHMILES WELLNESS PROGRAM PARTICIPATION

**Target: 5,542 Participants**

#### About this measure:

In order to emphasize the importance of maintaining a healthy lifestyle, the Wellness Program provides employees financial rewards for participating in eligible healthy behaviors. In 2013, the City implemented the Virgin HealthMiles pedometer-based program. In Fiscal Year 2014, the City continued this initiative now called VirginPulse HealthMiles.

#### Why it is important:

Employees who maintain healthy habits and behaviors can lead to overall better health. Increasing enrollment in the program assists in maintaining a healthier workforce which results in reduced healthcare costs for both the employees and the City.

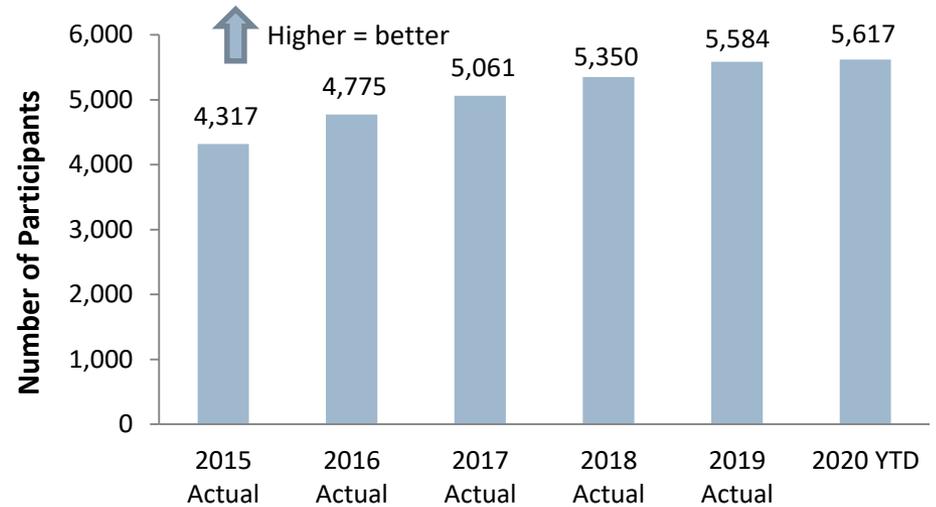
#### What is being done:

The City's Wellness Program began in Fiscal Year 2006. Employees are provided the opportunity to participate in VirginPulse HealthMiles, wellness fairs, a smoking cessation program, Weight Watchers at Work, and other activities that increase health and wellness.

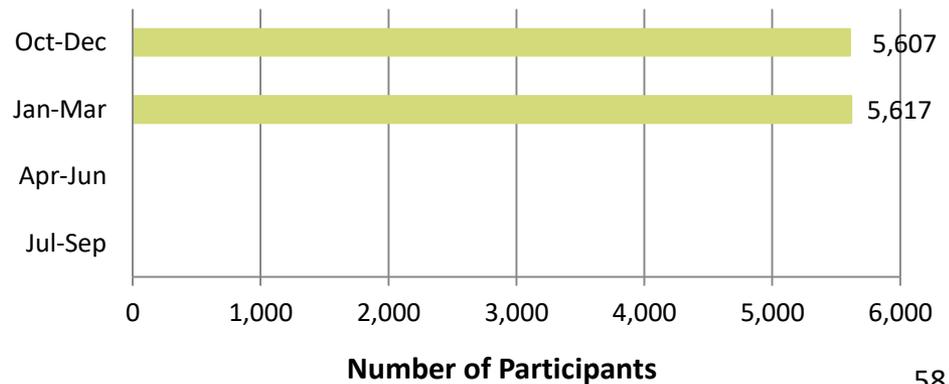
**Responsible Department:** Human Resources



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



\*Based on # of eligible employee's signed up with VP program as of 03/01/2020. Next report available early April.

## SERVICE AREA 7: OPEN GOVERNMENT



### 57. NUMBER OF BUSINESS DAYS TO FILL A POSITION

**Target: 46 Business Days**

#### About this measure:

This metric captures business days to fill standard recruitments (positions posted for 14 calendar days or less). This process begins when the department initiates the request to fill the position and concludes when the new employee begins work.

#### Why it is important:

Ensuring that positions are filled in a timely manner is critical for all departments' operational needs.

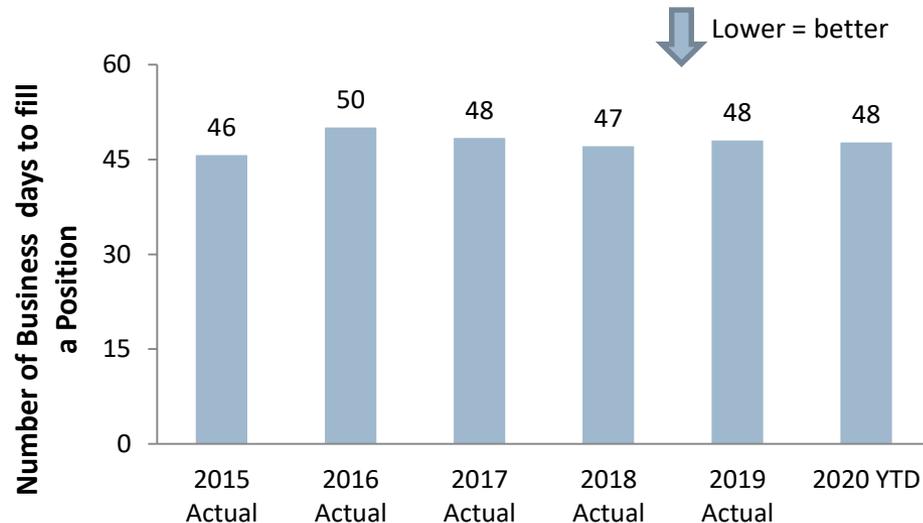
#### What is being done:

The Human Resources Department has significantly reduced the number of days to fill standard recruitments over the last few years, reducing the average from two to four months. In addition to internal process improvements, the department implemented an E-recruitment tool (NEOGOV) to aid in the recruitment process. This online system automates the hiring and selection process and allows hiring departments to more effectively screen candidates with tailored questions, thereby reducing review time. The department is focused on enhanced coordination with departments to further streamline the hiring process, while also improving the quality and diversity of candidate pools.

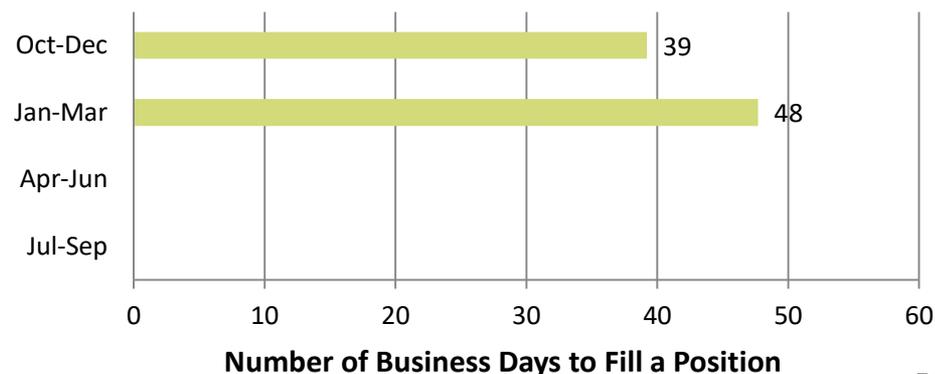
**Responsible Department:** Human Resources



### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



\*Based on data between 10/01/2019 – 03/17/2020

\*Due to COVID-19, Days to Fill may increase over time, having an overall impact on final numbers

## SERVICE AREA 7: OPEN GOVERNMENT



### 58. 311 CALL CENTER SERVICE LEVEL

**Target: 82% of calls answered within 45 seconds or less**

#### About this measure:

This measure tracks the service level which measures the percent of calls answered San Antonio 311 Call Center within 45 seconds or less.

#### Why it is important:

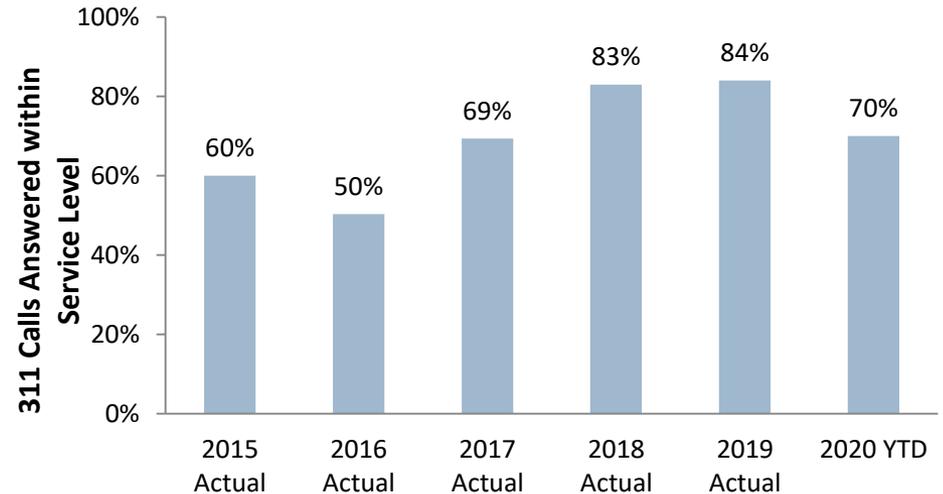
3-1-1 (210-207-6000) is the City's non-emergency phone number designated for residents inquiring about city services or events. 311 Customer Service Representatives are available seven days a week to answer questions and register resident issues regarding a wide range of concerns including stray animals, potholes, garbage collection, overgrown yards, park maintenance, junk vehicles, etc.

#### What is being done:

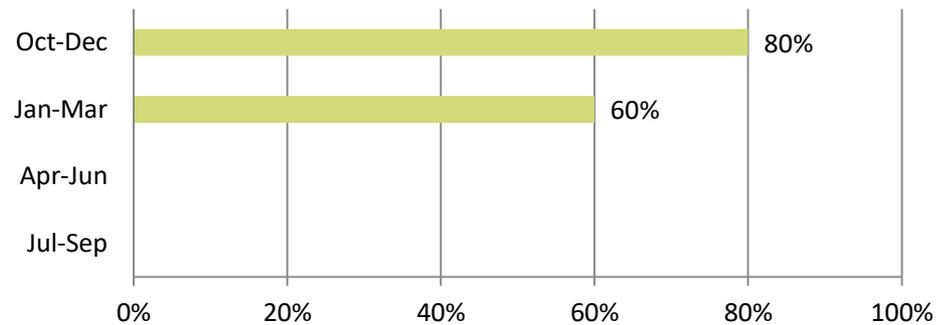
In 2018, the department received additional part-time positions to assist with increasing the service level for answering calls received by the 311 Customer Service Office. In 2011, the department implemented an improved customer relationship management (CRM) system, increasing the quality of information provided during an initial call and helping to reduce the number of follow up calls. The 311 Customer Service Office is open seven days a week and handles approximately 850,000 interactions, including phone calls, emails, and requests via the 311 website and the new 311 Mobile App, which is free and available through iTunes and the Google Play markets. These additional channels are integrated with the 311 CRM system and facilitate the ability to submit service requests for departments including Animal Care Services, Development Services/Code Enforcement, Metro Health, Parks and Recreation, Solid Waste Management, and Transportation and Capital Improvements.

**Responsible Department:** 311 Customer Service

### HISTORICAL PERFORMANCE (BY FISCAL YEAR)



### CURRENT YEAR PERFORMANCE (BY QUARTER)



**311 Calls Answered within Service Level**

60

Note: Dip in Q2 service level due to CRM 2.0 and COVID