



FY 2020 PROPOSED PROGRAM CHANGES

GENERAL FUND IMPROVEMENTS

FUND

<i>Department</i>				
Program Change Title and Description	FY 2020 Amount	Recurring Amount	Civilian Positions	Uniform Positions
GENERAL FUND				
Health				
Mobile Living Park/Air Pollution Efficiency	(7,363)	(5,609)	1	0
Redirects funding from Mobile Living Park inspections to a high priority program, Air Pollution. The Development Services Department has taken over the role of inspecting Mobile Living Parks and a part-time Sanitarian is no longer needed to assist. Funding would add a part-time Air Pollution Administrative Associate as recommended per the Air Monitoring internal audit.				
Trauma Informed Care Certifying Entity	606,972	544,087	0	0
Adds funding to establish a Trauma Informed Care Certifying Entity in San Antonio. 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.				
STD/HIV Efficiency	(23,022)	(13,584)	1	0
Redirects funding for temporary services and the clinic registration team to add one Administrative Associate for the STD Clinic registration team. This efficiency would decrease patient wait time from 2.5 to 1.5 hours.				
Domestic Violence - Community-wide Communications Campaign	170,000	170,000	0	0
Adds funding to implement a community communications campaign to address domestic violence. Metro Health and SAPD will develop and implement this campaign, targeting areas of San Antonio experiencing the highest rates of domestic violence.				
Domestic Violence - Parenting Program to Decrease Child Abuse	250,000	250,000	0	0
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.				



FY 2020 PROPOSED PROGRAM CHANGES

GENERAL FUND IMPROVEMENTS

FUND

<i>Department</i>		FY 2020	Recurring	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
GENERAL FUND					
<i>Health</i>					
Domestic Violence - School-based Violence Prevention Program		80,000	80,000	0	0
Adds funding to implement an evidence-based curriculum in select San Antonio schools to reduce teen dating violence and increase social-emotional skills of students.					
Ozone Attainment		96,069	96,069	1	0
Adds one position and funds to support the Ozone Attainment Program. The Health Program Manager will oversee 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.					
<i>Health Total</i>		1,172,656	1,120,963	3	0
GENERAL FUND TOTAL		1,172,656	1,120,963	3	0



FY 2020 PROPOSED PROGRAM CHANGES

GENERAL FUND MANDATES

FUND

<i>Department</i>		FY 2020	Recurring	Civilian	Uniform
Program Change Title and Description		Amount	Amount	Positions	Positions
GENERAL FUND					
<i>Health</i>					
Paid Sick Leave		549,340	451,166	4	0
Provides funds for the implementation and enforcement of the paid sick leave ordinance to include developing policies and procedures, conducting investigations, and assessing penalties against non-compliant employers.					
<i>Health Total</i>		549,340	451,166	4	0
GENERAL FUND TOTAL		549,340	451,166	4	0



FY 2020 PROPOSED PROGRAM CHANGES *GENERAL FUND REDUCTIONS*

FUND

Department

Program Change Title and Description

FY 2020
Amount

Recurring
Amount

Civilian
Positions

Uniform
Positions

GENERAL FUND

Health

Maintenance Worker

63,534

63,534

1

0

Reduces one of three maintenance workers that assist with the workload among a total of five facilities. With the anticipated sale of 332 W. Commerce, the remaining facilities can be managed by the two remaining maintenance workers.

Health Total

63,534

63,534

1

0

GENERAL FUND TOTAL

63,534

63,534

1

0