City of San Antonio, Texas

FY2016

1st Quarter Budget Initiative Status

Prepared by
Office of Management and Budget and Finance Department

FY 2016 Budget Initiatives
First Quarter Progress Summary

The following table is a summary of the FY 2016 Budget Initiatives by department:

Legend Status Key

On Target (61) Complete (0) Not on Target (6)

Category	Total	Complete	On Target	Not on Target
Improvements	67	0	61	6
Total	**67**	**0**	**61**	**6**

Department	Total Initiatives	Complete	On Target	Not On Target
Animal Care Services	1	0	1	0
Aviation	1	0	1	0
Center City Development & Operations	6	0	5	1
Culture & Creative Development	1	0	1	0
Development Services – Code Enforcement	1	0	1	0
Economic Development	4	0	4	0
Finance	2	0	2	0
Fire	2	0	2	0
Health	1	0	1	0
Human Resources	1	0	1	0
Human Services	3	0	3	0
Information Technology Services	1	0	1	0
Library	1	0	1	0
Office of Eastpoint	1	0	1	0
Parks & Recreation	11	0	11	0
Planning & Community Development	4	0	4	0
Police	6	0	5	1
Police & Fire	1	0	1	0
Solid Waste Management	1	0	1	0
Transportation & Capital Improvements	16	0	12	4
Tricentennial	1	0	1	0
World Heritage Office	1	0	1	0
Total	**67**	**0**	**61**	**6**

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GENERAL FUND

Improvements

Animal Care Services

Initiative Title	Spay/Neuter Clinic at Brooks	**Status**	On Schedule

Initiative Summary
This provides funding in the amount of $500,000 to help construct a new Spay/Neuter Clinic. Additionally, $300,000 is included to purchase all necessary equipment for the Spay/Neuter Clinic at Brooks. The operation and management of the facility will be contracted to an Animal Care Services partner through the Request for Proposal (RFP) process.

Adopted Budget
$800,000 ($500,000 for Construction and $300,000 for Equipment)

Anticipated Results
Spay/Neuter Clinic at Brooks will be appropriately equipped to provide low-cost spay/neuter services to the Southeast quadrant of the City. It is anticipated that the renovations of the spay/neuter clinic will be completed by December 2016.

		% Completed
Quarterly Plan	**First Quarter Plan** Develop Request for Proposal to solicit bids for completing the construction of Spay/Neuter Clinic at Brooks.	**25%**
	Second Quarter Plan City Council to consider the funding agreement and begin construction of building.	**50%**
	Third Quarter Plan Monitoring construction of new facility.	**75%**
	Fourth Quarter Plan ACS will begin the purchasing process of the equipment for the new spay/neuter clinic.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** Design for the new Spay/Neuter Clinic at Brooks is near completion. Additionally, all bids and final selection for the construction contract are scheduled to be completed by February 2016. Funding and Lease Agreement will be presented by Transportation & Capital Improvements Department to City Council for approval in March 2016.	**25%**

FY 2016 Adopted Budget Initiatives
First Quarter

AIRPORT OPERATING & MAINTENANCE FUND

Improvements

Aviation

Initiative Title	Signage at Stinson Airport	**Status**	On Schedule
Initiative Summary	This multi-phased project will design and install new monument and directional signage in area surrounding Stinson Municipal Airport.		
Adopted Budget	$1,000,000		
Anticipated Results	Design, construct, and install four-directional wayfinding signage at high auto traffic flow areas. The last sign will be installed after the Roosevelt Access Parkway is completed in 2019.		
			% Completed
Quarterly Plan	**First Quarter Plan** Develop concept designs for signs.		**10%**
	Second Quarter Plan Initiate design task order.		**22%**
	Third Quarter Plan Complete design of signs.		**35%**
	Fourth Quarter Plan Develop Request for Proposals to select a contract to construct and install signs and Stinson Municipal Airport.		**45%**
			% Completed
Quarterly Results	**First Quarter Result** The design scope is currently being identified by the contractor. Current estimate for design completion is July 2016.		**10%**

CAPITAL PROJECTS

Improvements

Center City Development & Operations

Initiative Title	Good Samaritan Veteran's Outreach and Transition Center (VOTC)	**Status**	Behind Schedule
Initiative Summary	Provides funding for an additional $500,000 to Alamo Community College District (ACCD) for renovation of the Good Samaritan VOTC.		
Adopted Budget	$500,000		
Anticipated Results	ACCD will renovate the historic Good Samaritan Building located at 1602 Dakota Street, for the operation of a veterans outreach program associated with St. Phillip's College. The renovation is scheduled for 24 months.		

		% Completed
Quarterly Plan	**First Quarter Plan** City Council action to approve funding agreement with ACCD and notice to proceed construction to be issued	**5%**
	Second Quarter Plan ACCD will submit final construction plans and construction contracts	**25%**
	Third Quarter Plan 24 month construction project will commence after approval of all pre-construction milestones	**100%**
	Fourth Quarter Plan Continue project construction and monitoring	**100%**

		% Completed
Quarterly Results	**First Quarter Result** It is anticipated that the funding agreement with Alamo Community College District will be considered by City Council on March 3.	**0%**

FY 2016 Adopted Budget Initiatives
First Quarter

CAPITAL PROJECTS

Improvements

Center City Development & Operations

Initiative Title	Houston Street Lighting	**Status**	On Schedule

Initiative Summary
Provides funding for Lighting Upgrades to the existing Houston St. pedestrian lights located between Santa Rosa St. and Alamo Street, including replacement of 75 existing fixtures with Riverside Cast Frame or equal, reflectors, and 125 Watt LED lamps.

Adopted Budget
$165,000

Anticipated Results
Estimated annual utility savings of $7,477 and annual maintenance savings of $39,917 (reducing ballast and bulb replacement)

Quarterly Plan

Plan	% Completed
First Quarter Plan Identify pedestrian light fixture upgrades.	0%
Second Quarter Plan Write specifications for Request for Proposal (RFP) for contractor to complete recommended upgrades to the pedestrian lights. Issue RFP in March.	10%
Third Quarter Plan City Council considers contract to complete the recommended upgrades to pedestrian lights.	20%
Fourth Quarter Plan Complete lighting improvements of 75 existing pedestrian light pole fixtures.	100%

Quarterly Results

Result	% Completed
First Quarter Result Pedestrian light fixture and technology upgrades have been identified, and revised project scope is being coordinated with Transportation and Capital Improvements Department and Building and Equipment Services Department.	0%

FY 2016 Adopted Budget Initiatives
First Quarter

CAPITAL PROJECTS

Improvements

Center City Development & Operations

Initiative Title	Public Restroom Facility Initiative	**Status**	On Schedule

Initiative Summary: Provides funding for the development of a public restroom facility prototype.

Adopted Budget: $90,000

Anticipated Results: Provide safe and clean modular public restroom facilities in the downtown public right-of-way.

Quarterly Plan

		% Completed
First Quarter Plan	Visit Portland, OR to research the patented public restroom prototype design for feasibility in Downtown San Antonio.	15 %
Second Quarter Plan	Develop specifications for restroom prototype and seek Council approval for fabrication and installation on March 10. Place order for the prototype in late March.	30 %
Third Quarter Plan	Prepare installation site, run appropriate utilities, and coordinate contract for ongoing maintenance of the restroom.	45 %
Fourth Quarter Plan	Installation of 1 modular public restroom for a designated area in Downtown San Antonio as funding is available.	100 %

Quarterly Results

		% Completed
First Quarter Result	The City Council person and staff visited Portland in January. Prototype designs are being reviewed by the Director of Center City Development and Operations and City Council person.	15%

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Center City Development & Operations

Initiative Title	Resources for Hemisfair Park Area Corporation (HPARC) Yanaguana Garden	**Status**	On Schedule

Initiative Summary
Provides funding for 1 full-time position and Wayfinding design and installation for HPARC Yanaguana Garden.

Adopted Budget
$221,250

Anticipated Results
Host 16 Hemisfair-led events and attract over 700,000 visitors to experience Yanaguana Garden and downtown San Antonio.

Quarterly Plan

	% Completed
First Quarter Plan Recruit for open position and host 4 events at Hemisfair, such as Grand Opening, Halloween and Holidays. Attract 150,000 visitors to Hemisfair.	25%
Second Quarter Plan Complete design of signs and issue bids for manufacturing by February 24. Hire position to lead activities and host 4 events at Yanaguana Garden such as New Years, Valentines, and Spring Break for a total of 8 events. Attract an additional 150,000 visitors to Hemisfair for a total of 300,000 visitors.	50%
Third Quarter Plan Select a contractor to manufacture signs and begin manufacturing signs in May. Host 4 events at Yanaguana Garden such as Fiesta, Memorial Day, School ending celebrations for a total of 12 events. Attract an additional 200,000 visitors for a total of 500,000 visitors. Schedule regular programming activities.	75%
Fourth Quarter Plan Begin in stalling signs in August, to be completed by the end of the fiscal year. Host 4 events at Yanaguana Garden such as Summer Fest, Back to School, and July 4th for a total of 16 events. Attract an additional 200,000 visitors for a total of 700,000 visitors. Schedule daily programming activities.	100%

Quarterly Results

	% Completed
First Quarter Result Five events were held including the Grand Opening, Halloween, November First Friday, Holiday Market and New Year's Eve, with a Hemisfair visitor count of 159,622 for the quarter.	25%

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Center City Development & Operations

Initiative Title	Westside Development Corporation for continued business outreach, economic development opportunities, trainings, seminars, and revitalization efforts for major roadway corridors on the Westside.	**Status**	On Schedule

Initiative Summary
Provides funding for the Enrique M. Barrera (EMB) Grant Program to provide assistance to businesses impacted by the recent name change from Old Highway 90 to Enrique M. Barrera Parkway.

Adopted Budget
$100,000

Anticipated Results
The EMB Grant Program will help mitigate direct expenses associated with address changes on business signage, stationary, marketing material and e-commerce address updates such as on Google and MapQuest. The goal is to provide assistance to approximately 100 businesses impacted by the name change.

Quarterly Plan

		% Completed
Quarterly Plan	**First Quarter Plan** Westside Development Corporation (WDC) will develop street name change assistance packages up to $1,000 per business and market the EMB Grant Program through events, mail, and phone bank to those business affected by the name change along Old Highway 90.	**10%**
	Second Quarter Plan Continue marketing the EMB Grant Program through events, mail, and phone bank to those business affected by the name change along Old Highway 90. Assist eligible businesses with the EMB Grant Program application and review applications and make recommendations for awards.	**15%**
	Third Quarter Plan Once awarded, Westside Development Corporation (WDC) will work with businesses to assist in changing the street names on signs, and other identifying markers of the affected business. WDC will also continue reviewing applications and make recommendation for awards.	**55%**
	Fourth Quarter Plan Westside Development Corporation (WDC) will continue working with businesses to assist in changing the street names on signs, and other identifying markers of the affected business.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** WDC has developed name change assistance packages and began marketing of the EMB Grant Program to approximately 100 businesses located in target area. Received 8 completed applications for review and processing.	**10%**

FY 2016 Adopted Budget Initiatives
First Quarter

PARKING OPERATING & MAINTENANCE FUND

Improvements

Center City Development & Operations

Initiative Title	Sub-Freeway (US 281 from Brooklyn to 9th Street) Parking	**Status**	On Schedule
Initiative Summary	Provides funding for the development of sub-freeway parking under US 281 from Brooklyn to 9th street.		
Adopted Budget	$350,000		
Anticipated Results	Add approximately 150 additional parking spaces to the downtown area.		

		% Completed
Quarterly Plan	**First Quarter Plan** Begin design phase.	**0 %**
	Second Quarter Plan Complete design documents and City Council consideration of construction contract.	**10 %**
	Third Quarter Plan Begin construction phase.	**20 %**
	Fourth Quarter Plan Complete construction of 150 additional parking spaces.	**100 %**

		% Completed
Quarterly Results	**First Quarter Result** Began initial review of project and design phase of parking development.	**0 %**

FY 2016 Adopted Budget Initiatives
First Quarter

HOTEL OCCUPANCY TAX FUND

Improvements

Culture & Creative Development

Initiative Title Southtown and West Area Website Development **Status** On Schedule

Initiative Summary Provides funding for the development of the Cultural District website to highlight creative entities in the Southtown and West San Antonio areas.

Adopted Budget $75,000

Anticipated Results The Southtown and West Area Cultural District website will highlight the creative entities in the area. The website is anticipated to be complete and launch by summer 2016. It is anticipated that the website will generate 240,000 hits annually.

		% Completed
Quarterly Plan	**First Quarter Plan** Results anticipated in second quarter.	0%
	Second Quarter Plan Consultant will be contracted to complete development and design of website.	40%
	Third Quarter Plan Consultant will work with Department for Culture and Creative Development to complete website and launch in summer 2016.	80%
	Fourth Quarter Plan Department will continue to maintain website and provide technical support after initial launch.	100%

		% Completed
Quarterly Results	**First Quarter Result** The department is on schedule to contract with the consultant to design the website in the second quarter.	0%

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Development Services - Code Enforcement

Initiative Title Three Code Enforcement Officers **Status** On Schedule

Initiative Summary Provides funding for 3 additional Code Enforcement Officer positions which will be fully dedicated to proactive sweeps in areas with the most need. The new positions will be assigned Tuesday through Saturday shifts, thereby increasing weekend availability from 13 to 16 officers, a 23% increase.

Adopted Budget $251,397

Anticipated Results Identify an additional 1,850 code violations and an additional 5,400 inspections of code violations per year.

Quarterly Plan

		% Completed
Quarterly Plan	**First Quarter Plan** Hire and train positions	**0%**
	Second Quarter Plan Identify an additional 463 code violations and conduct an additional 1,350 inspections of violations	**25%**
	Third Quarter Plan Identify an additional 1,110 code violations and conduct an additional 3,240 inspections of violations	**60%**
	Fourth Quarter Plan Identify an additional 1,850 code violations and conduct an additional 5,400 inspections of violations	**100%**

		% Completed
Quarterly Results	**First Quarter Result** All 3 Code Officer positions were filled and began training. Results are anticipated in the second quarter.	**0%**

FY 2016 Adopted Budget Initiatives
First Quarter

ECONOMIC DEVELOPMENT INCENTIVE FUND

Improvements

Economic Development

Initiative Title	Port San Antonio Site Development	**Status**	On Schedule

Initiative Summary
This initiative provides building site development and other financial incentives to Port San Antonio to attract projects within the City's targeted industries of aerospace, biosciences, information technology, renewable energy, financial services, manufacturing, and military/defense. The building site development at Port San Antonio will include sanitary sewer, water development, and other site infrastructure needs.

Adopted Budget
$1,800,000

Anticipated Results
Port San Antonio will utilize the funds to complete various infrastructure improvements through FY 2018. Sewer and water improvements will begin in FY 2016 with projected completion in FY 2017. The improvements are anticipated to attract growing industries with a minimum of 500 new full-time positions paying high wage annual salaries at the completion of the improvements. These improvements are contingent upon a targeted business selecting Port SA as its business site.

Quarterly Plan

		% Completed
Quarterly Plan	**First Quarter Plan** Funding agreement negotiations with Port SA finalized.	0 %
	Second Quarter Plan Provide funding to Port SA for project expansion, contingent upon target business selecting Port SA as its business site.	20 %
	Third Quarter Plan Port SA will initiate construction bids. Once contractor is selected, infrastructure improvements will begin.	40 %
	Fourth Quarter Plan Sanitary sewer and water development improvements expected to complete in FY 2017. Construction of all infrastructure improvements anticipated in FY 2018.	100 %

		% Completed
Quarterly Results	**First Quarter Result** Targeted business prospect continues to review business sites in multiple cities. Funding agreement anticipated to be finalized pending target prospect locating at the Port.	0 %

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Economic Development

Initiative Title	LiftFund Loan Buy Down Program	**Status**	On Schedule

Initiative Summary
LiftFund is a non-profit alternative lender and will utilize a loan buy down program to provide reduced interest loans at 0% for qualifying small businesses and entrepreneurs. Loans will range from $500 to $250,000 and will target specific industries including cybersecurity, biosciences, and redevelopment in improvement corridors.

Adopted Budget
$250,000

Anticipated Results
This LiftFund is anticipated to support loans in an aggregate amount of $1,000,000 in FY 2016.

Quarterly Plan		% Completed
	First Quarter Plan No results anticipated until second quarter	**0%**
	Second Quarter Plan Lend $333,000 in loans to qualifying businesses.	**33%**
	Third Quarter Plan Lend $333,000 in loans to qualifying businesses for a total of $666,000.	**66%**
	Fourth Quarter Plan Lend $334,000 in loans to qualifying businesses for a total of $1,000,000.	**100%**

Quarterly Results		% Completed
	First Quarter Result No results anticipated until second quarter	**0%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Economic Development

Initiative Title	Project Quest - Cloud Academy	**Status**	On Schedule

Initiative Summary

Project Quest strategy includes outreach, recruitment, comprehensive applicant assessment, academic enhancement, occupational skills training, case management, support services, job search, and job placement. The Rackspace Open Cloud Academy is a program within Project Quest that will provide training benefiting individuals seeking to expand their skills and education in the information technology fields.

Adopted Budget

$200,000

Anticipated Results

The Open Cloud Academy contract will provide training in information technology occupations for 100 individuals residing in the City of San Antonio or Bexar County.

		% Completed
Quarterly Plan	**First Quarter Plan** Provide training to 25 individuals	**25%**
	Second Quarter Plan Provide training to 25 individuals for a total of 50.	**50%**
	Third Quarter Plan Provide training to 25 individuals for a total of 75.	**75%**
	Fourth Quarter Plan Provide training to 25 individuals for a total of 100.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** Sixty-five individuals were trained in the Open Cloud Academy in the first quarter.	**65%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Economic Development

Initiative Title	SA-TEC Workforce Initiative at Alamo Colleges	**Status**	On Schedule

Initiative Summary

SA-TEC is an industry-led board that is focused on aligning workforce development efforts throughout the City of San Antonio. The board will identify the workforce needs specific to the City's targeted industries of aerospace, biosciences, information technology, renewable energy, financial services, manufacturing, and military/defense. As business workforce needs are identified, the board will align and ensure response from the different agencies and organizations that are best equipped to address those needs.

Adopted Budget

$144,000

Anticipated Results

SA-TEC will utilize the funds to hire 1 to 3 additional staff to assist with identifying skill gaps in the workforce for the City's targeted industries and determine the responsibilities of each of the City's community agencies and organizations to help eliminate the skill gaps through the support, education and employment of the residents. In addition, SA-TEC staff will assist with matching talents with employer needs and implementing data collection and reporting system to monitor the collective impact of the Board.

Quarterly Plan

Plan	% Completed
First Quarter Plan Negotiate number of staff members needed and their respective responsibilities.	**0%**
Second Quarter Plan Hire 1 to 3 staff members.	**50%**
Third Quarter Plan Analyze and determine the need within the City.	**75%**
Fourth Quarter Plan Implement data collection and reporting system.	**100%**

Quarterly Results

Result	% Completed
First Quarter Result Negotiations continue on organizational structure, staffing needs, and subsequent contract. Organizational structure anticipated to be finalized by March 1, 2016.	**0%**

FY 2016 Adopted Budget Initiatives
First Quarter

CAPITAL PROJECTS

Improvements

Finance

Initiative Title	City-wide community street lights	**Status**	On Schedule

Initiative Summary

Project will allow for improved residential lighting in areas throughout the City. This may include the retrofitting of 100 watt High Pressure Sodium (HPS) streetlights to LED lights in residential areas and/or the installation of new streetlights where appropriate. CPS engineering is currently providing the City with an evaluation of the cost to improve/enhance residential streetlights based on existing infrastructure. Once complete, the evaluation will provide the pricing structure for residential streetlight improvement projects.

Adopted Budget $306,846

Anticipated Results The selection and completion of residential lighting improvement projects in various council districts.

Quarterly Plan

		% Completed
First Quarter Plan	Complete CPS cost study. The cost study will provide the framework for options to request and perform residential street light projects through the evaluation of existing infrastructure.	25%
Second Quarter Plan	Begin streetlight improvement project selections utilizing the CPS cost study results determined in the first quarter.	50%
Third Quarter Plan	Begin streetlight improvement projects determined in second quarter selections.	75%
Fourth Quarter Plan	Complete streetlight improvement projects.	100%

Quarterly Results

		% Completed
First Quarter Result	CPS Cost Study completed at end of January.	25%

CAPITAL PROJECTS

Improvements

Finance

Initiative Title District 5 Street Lights **Status** On Schedule

Initiative Summary This project will include the retrofitting of 100W High Pressure Sodium (HPS) streetlights to LED lights in residential areas and/or the installation of new streetlights where appropriate which will allow for improved residential lighting in areas throughout District 5. A sample of 457 residential streetlight retrofits was completed in District 5 late FY 2015. In addition, a pilot infill (additional lighting) project was completed late September 2015 in District 5 on Jean Street. The evaluation of this pilot is underway. CPS engineering is currently providing the City with an evaluation of the cost to improve/enhance residential streetlights based on existing infrastructure. Once complete, the evaluation will provide the pricing structure for residential streetlight improvement projects.

Adopted Budget $1,000,000

Anticipated Results The selection and completion of residential lighting improvement projects in District 5.

		% Completed
Quarterly Plan	**First Quarter Plan** Completion of CPS cost study and evaluation of the Jean Street Pilot. The cost study will provide the framework for options to request and perform projects through the evaluation of existing infrastructure throughout District 5.	**25%**
	Second Quarter Plan Begin streetlight improvement project selections utilizing the CPS cost study and Jean Street Pilot evaluation results determined in the first quarter.	**50%**
	Third Quarter Plan Begin streetlight improvement projects determined in second quarter selections.	**75%**
	Fourth Quarter Plan Complete streetlight improvement projects.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** CPS Cost Study completed at end of January.	**25%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Fire

Initiative Title	High Rise Buildings Inspector	**Status**	On Schedule

Initiative Summary

Provides funding for one additional inspector for annual inspections of all high-rise building in San Antonio. The inspection will include a review of all life safety systems to ensure that periodic required inspections have been conducted, egress components are maintained and functional, and emergency procedures and plans are in place.

Adopted Budget

$148,088

Anticipated Results

It is anticipated the high-rise inspector will provide an initial inspection for all 219 high-rise buildings in the City by the end of FY 2016.

Quarterly Plan

	Plan	% Completed
Quarterly Plan	**First Quarter Plan** Fire Prevention Division will advertise and fill the position of Fire Engineer for the high-rise program to begin in second quarter. Place order for inspector's vehicle and equipment.	**10%**
	Second Quarter Plan Inspection program fully in place with 33%, or 73, of all buildings inspected by the end of the second quarter.	**40%**
	Third Quarter Plan High-rise inspections complete an additional 33%, or 73, of all buildings inspected by the end of third quarter. Total inspections complete is 146.	**70%**
	Fourth Quarter Plan High-rise inspections complete on an additional 33%, or 73, of all buildings inspected by the end of fiscal year for a total of 219 inspections completed.	**100%**

Quarterly Results

	Result	% Completed
Quarterly Results	**First Quarter Result** A candidate has been selected to fill the position and will begin inspections in the second quarter.	**10%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Fire

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

Initiative Summary
Provides funding to permanently staff the Mobile Integrated Health (MIH) Program, a program designed to reduce emergency calls, beginning May 2016 with 8 uniform positions.

Adopted Budget
$979,651

Anticipated Results
Eight uniform positions will begin working full-time in the Mobile Integrated Health Program beginning in May 2016. They will maintain an average enrollment of 35-40 residents in the program during FY 2016. Beginning in May the program will maintain a 40% reduction in emergency call volume among enrolled participants.

Quarterly Plan

	Plan	% Completed
First Quarter Plan	Mobile Integrated Health Program continues to operate in pilot mode utilizing overtime. Quarter 1 average enrollment will be 35-40 participants and average reduction in emergency calls will be 40%.	20%
Second Quarter Plan	Mobile Integrated Health Program continues to operate in pilot mode utilizing overtime. Quarter 2 average enrollments will be 35-40 participants and average reduction in emergency calls will be 40%. Initial discussions with potential revenue sources for the program. Begin to prepare for potential 90-day pilot programs with revenue sources as needed.	40%
Third Quarter Plan	EMS Division will advertise for positions in April and provide initial training to personnel who will fill the new positions in May. Quarter 3 average enrollments will be 35-40 participants and average reduction in emergency calls will be 40%. MIH will continue to discuss potential contracts with revenue sources and review data of any 90-day pilot programs. Begin discussion with City Legal for potential ILAs or MOUs with hospitals or other funding streams.	80%
Fourth Quarter Plan	Quarter 4 average enrollments will be 35-40 participants and average reduction in emergency calls will be 40%. Finalize any Interloca agreements (ILA) or memorandums of understanding (MOU). Continued discussion with potential funding streams with the goal to secure long-term agreements for funding. Begin to enroll new clients from any new contracts.	100%

Quarterly Results

	Result	% Completed
First Quarter Result	First Quarter average enrollment was 38 participants.	20%

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Health

Initiative Title	Five Health Inspectors (Sanitarian I) and 1 Cashier	**Status**	On Schedule
Initiative Summary	Adds 5 Health Inspectors (Sanitarian I positions) to perform Food & Environmental related inspections and adds 1 cashier to process invoices for various types of food licenses under the Food & Environmental Division.		
Adopted Budget	$400,000		
Anticipated Results	Five food and vector control Inspectors (Sanitarian I) will be cross trained to provide food safety inspections and vector control mosquito treatment and mitigation for city property. The additional Cashier will assist serving approximately 397 customers on a monthly basis from April through September.		
			% Completed
Quarterly Plan	**First Quarter Plan** Advertise and post positions.		**0%**
	Second Quarter Plan Hire 5 Sanitarian I positions and complete COSA, SAMHD and Food Inspection training. Hire and complete all training for Cashier to include the Food & Environmental processes for customer account management, licenses and invoicing.		**20%**
	Third Quarter Plan Complete District assignment and orientation for each inspector; complete Vector Control Training; each inspector to complete 150 inspections/vector activities. Cashier will assist and process licenses to approximately 438 customers on a monthly basis (April through June).		**60%**
	Fourth Quarter Plan Each inspector to complete 170 inspections/vector activities. Cashier will assist and process licenses to approximately 411 customers on a monthly basis (July through September).		**100%**
			% Completed
Quarterly Results	**First Quarter Result** All Sanitarian I positions have been filled. Training will begin in 2nd Quarter of FY 2016.		**20%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Human Resources

Initiative Title Mayor's Commission on the Status of Women **Status** On Schedule

Initiative Summary Funds for the Mayor's Commission on the Status of Women to educate businesses and the community on strategies the City uses to ensure equal pay and equal opportunity for female employees, and to invite public input on ways to close the gender-based wage gap in San Antonio.

Adopted Budget $50,000

Anticipated Results The community outreach campaign will help to educate business and the community on strategies the City uses to ensure equal pay and equal opportunity for female employees.

		% Completed
Quarterly Plan	**First Quarter Plan** Research and compile strategies that organizations including the City use to ensure equal pay and equal opportunity for female employees.	**0%**
	Second Quarter Plan Work with the Mayor's Commission on the Status of Women to develop and finalize detailed outreach campaign and solicit partnerships with community organizations.	**20%**
	Third Quarter Plan Implement community outreach campaign.	**30%**
	Fourth Quarter Plan Conclude campaign, evaluate results, and recommend next steps.	**50%**

		% Completed
Quarterly Results	**First Quarter Result** City Staff has engaged the Chair of the Mayor's Commission on the Status of Women. Over the next several weeks, staff will partner with the Commission to finalize an educational campaign to increase community awareness regarding equal pay and equal opportunity for women.	**0%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Human Services

Initiative Title	Childcare for EastPoint residents participating in job training	**Status**	On Schedule
Initiative Summary	This initiative will provide $80,000 to support child care subsidies for Eastpoint residents participating in job training programs and $20,000 to support an afterschool program.		
Adopted Budget	$100,000		
Anticipated Results	At $80,000, approximately 64 stipends will be provided for child care. The afterschool program will serve up to 15 children with tutoring and care.		

		% Completed
Quarterly Plan	**First Quarter Plan** Child care participation results anticipated in the second quarter. Begin afterschool program and provide support for up to 15 children.	**0%**
	Second Quarter Plan Provide 21 stipends for child care during parents' job training program. Continue to provide afterschool support for up to 15 children.	**35%**
	Third Quarter Plan Provide 22 stipends for child care during parents' job training program. Continue to provide afterschool support for up to 15 children.	**70%**
	Fourth Quarter Plan Provide 21 stipends for child care during parents' job training program. Continue to provide afterschool support for up to 15 children.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** In the first quarter, Human Services has worked with partners to develop program criteria, referral processes and negotiation and execution of contracts.	**0%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Human Services

Initiative Title	My Brother's Keeper	**Status**	On Schedule

Initiative Summary
Provides funding for P-16 Plus Council to provide project and fiscal management of the My Brother's Keeper Initiative in order to improve outcomes for men and boys of color in San Antonio. Specifically, City funding will support program branding, website and social media efforts, sustainability plan and 2016 – 2020 Strategic Plan development, ongoing tracking of program performance metrics, and preparation of a community annual report.

Adopted Budget
$150,000

Anticipated Results
Community coordination of the My Brother's Keeper Project with 300 participants to be served FY 2016.

Quarterly Plan

Plan	% Completed
First Quarter Plan Initiate community outreach strategy, My Brother's Keeper (MBK) branding campaign, and public communication plan.	**0%**
Second Quarter Plan Develop MBK strategic plan outline, and action plan for FY 2016 - FY 2020. Continue community outreach events, and launch website and social media campaign.	**33%**
Third Quarter Plan Continue community outreach and engagement.	**66%**
Fourth Quarter Plan Continue community outreach and engagement. Publish first annual report.	**100%**

Quarterly Results

Result	% Completed
First Quarter Result The community outreach strategy was implemented which resulted in 95 individuals attending 16 public events. Additionally the branding strategy and communication plan were implemented which established a MBKSA.org website, logo, E-newsletter, and social media outreach.	**31%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Human Services

Initiative Title	Texas Rio Grande Legal Aid Veterans' Justice Program	**Status**	On Schedule
Initiative Summary	This initiative provides $50K to the Texas Rio Grande Legal Aid (TRLA) for contracted legal assistance to 60 homeless veterans, including retrieving back up documents such as birth certificates and driving records.		
Adopted Budget	$50,000		
Anticipated Results	Provide 60 homeless veterans legal services for matters that may disqualify or hinder ability to gain permanent housing and employment.		

		% Completed
Quarterly Plan	**First Quarter Plan** Develop scope of work and negotiate contract with Texas Rio Grande Legal Aid.	**0%**
	Second Quarter Plan Assist 30 veterans with document recovery and legal assistance to remove barriers to permanent housing.	**50%**
	Third Quarter Plan Assist 15 veterans with document recovery and legal assistance to remove barriers to permanent housing. A total of 45 veterans will be helped though the third quarter.	**75%**
	Fourth Quarter Plan Assist 15 veterans with document recovery and legal assistance to remove barriers to permanent housing. A total of 60 veterans will be helped thought the fourth quarter.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** DHS has held contract negotiation discussions with Texas Rio Grande Legal Aid to discuss the scope of services, develop outcomes, finalize and execute the contract.	**0%**

FY 2016 Adopted Budget Initiatives
First Quarter

INFORMATION TECHNOLOGY SERVICES FUND

Improvements

Information Technology Services

Initiative Title Digital Inclusion Initiative **Status** On Schedule

Initiative Summary The community technology programs enables residents to be included in the digital society by helping residents access technology, build skills and make beneficial use of digital content.

Adopted Budget $100,000

Anticipated Results The overall goal of Digital Inclusion Initiative (Di2) is to close the digital divide in San Antonio so that all residents, regardless of income or demographics, can be connected to opportunity. To establish benchmarks and assess progress toward this goal, COSA ITSD will produce a Digital Inclusion Strategy document in 2016, to be updated annually thereafter.

Quarterly Plan

		% Completed
Quarterly Plan	**First Quarter Plan** ITSD will lead a COSA working group to implement Di2. Working group will meet on a regular basis to develop a strategic plan that incorporates non-profit and private sector organizations. The team will also develop scope of work for consultant to assist with the assessment for the Di2 initiative. Other tasks will include selecting pilot program site, establishing benchmarks and determining how to assess the progress. The department will also begin developing draft of the digital inclusion strategy document.	**20%**
	Second Quarter Plan The team will facilitate the implementation of the strategic plan. They will secure a consultant to conduct an assessment, which may include the following elements: identifying populations to be served; quantifying demand for services; inventorying existing service providers and gaps; determining most suitable practices for San Antonio; recommending appropriate partners; and identifying funding models and streams. The department will also continue to work on development of digital inclusion strategy document.	**50%**
	Third Quarter Plan The team will continue to work with the consultant on the following assessment elements: identifying populations to be served; quantifying demand for services; inventorying existing service providers and gaps; determining most suitable practices for San Antonio; recommending appropriate partners; and identifying funding models and streams. The department will also continue to develop the digital inclusion strategy document.	**80%**
	Fourth Quarter Plan The team will facilitate the following tasks: updating San Antonio's literacy assessment, identifying affordable access to broadband services, supplying sufficient Internet devices and delivering training for public housing residents. The department will also facilitate the outreach and awareness component for the larger community, including engaging a broad range of partners. ITSD will finalize the Digital Inclusion Strategy document, to be updated annually thereafter.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** ITSD has identified members of the COSA working group and meetings have been scheduled on a reoccurring basis beginning in January 2016. The department has also begun the development of the digital inclusion strategy document framework.	**10%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Library

Initiative Title	Technology Infrastructure Upgrades	**Status**	On Schedule
Initiative Summary	Adds resources to library for technology infrastructure upgrades.		
Adopted Budget	$1,000,000		
Anticipated Results	Improvements to maintenance of core business systems, IT strategic planning, public facing computer enhancements, access to information, civic engagement, and public awareness.		

		% Completed
Quarterly Plan	**First Quarter Plan** Results anticipated in 2nd Quarter.	0%
	Second Quarter Plan Replace 10 aging children computers that are at the end of life with the latest touchscreen versions.	10%
	Third Quarter Plan Open collaborative work spaces at Mission Branch Library and Central Library meeting rooms by installing emerging computing, telepresence technologies and furnishings to allow patrons to collaborate and conduct business. Replace 145 aging public computers to optimize performance and improve the public experience.	30%
	Fourth Quarter Plan Implement a solution that will allow library patrons to renew or register for a library card online. Install virtual desktop infrastructure on 117 frontline reference computers to improve answering patron questions. Develop business requirements for a new integrated library system so that the Library can develop solicitation for replacing existing system, Millennium, that meets the needs of Library, Finance, and ITSD. Install a back-up server that ensures business continuity and prevents lapse of library services to the public. Implement a digital content management solution that allows the library to centrally manage and provide real-time deployment of content to the library system's fleet of digital signage. Install software to remotely manager 77 self-checkout stations deployed across the library system to improve the maintenance of stations and reduce down time. Develop IT roadmap and comprehensive strategy for technology that will allow the library to match goals with specific technology solutions to deliver value to taxpayers and library users	100%

		% Completed
Quarterly Results	**First Quarter Result** The planning phase for the technology projects has been completed and procurement of the 10 replacement children computers has been initiated.	0%

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Office of EastPoint

Initiative Title	EastPoint Promise Zone Sustainability Plan	**Status**	On Schedule

Initiative Summary

Provides funding in the amount of $100,000 that will leverage additional private/public investment to engage a nationally-recognized consultant to evaluate/assess the collective work that is currently underway in the Promise Zone. It is estimated that the Sustainability Plan will cost between $250,000 - $400,000 to complete.

Adopted Budget

$100,000

Anticipated Results

The Sustainability Plan will focus on the EastPoint Promise Zone including (1) what has worked, (2) what has not worked, (3) developing strategies to sustain the work after the grant funds expire, (4) attracting additional federal and philanthropic funding to sustain the work, (5) improving the governance structure, and (6) determining how to replicate this effort to other parts of the city.

Quarterly Plan

		% Completed
Quarterly Plan	**First Quarter Plan** A preliminary scope of work and timeline will be developed for the Request for Proposals (RFP) to select a consultant to develop the Sustainability Plan. A Steering Committee will be formed to review the scope of work and oversee the development of the plan.	0%
	Second Quarter Plan The Steering Committee will be finalized and a chair selected. The Committee will review the scope of work for the RFP in March. It is anticipated that the Request for Proposals (RFP) will be released in late-March. Fundraising letters will be sent to partners and community stakeholders requesting a financial commitment to fund the Sustainability Plan.	0%
	Third Quarter Plan Request for Proposals (RFP) due in April with review and selections by Steering Committee made in May. City Council consideration of selected consultant anticipated for June.	0%
	Fourth Quarter Plan Notice to Proceed (NTP) given to consultant and work on the Sustainability plan will begin in July. Plan is anticipated to take up to 12 months to complete from NTP.	30%

Quarterly Results

		% Completed
Quarterly Results	**First Quarter Result** A Sustainability Steering Committee has been proposed to the Mayor that consists of over 20 stakeholders and community residents and will be chaired by Floyd Wilson. A formal timeline has been developed with the Request for Proposals (RFP) anticipated to be released March 24th with City Council consideration anticipated for June 16th. In regards to the fundraising endeavors, Goodwill Industries has committed $20,000 towards the sustainability plan. Letters from the Mayor will be sent out to local partners and community members requesting a financial commitment towards our goal of $450,000 to fund the sustainability plan.	0%

FY 2016 Adopted Budget Initiatives
First Quarter

CAPITAL PROJECTS

Improvements

Parks & Recreation

Initiative Title	Bark Park at Broadway & IH 35 Interchange	**Status**	On Schedule
Initiative Summary	Construction of a dog park under IH 35 and 281 as part of the City of San Antonio's reinvestment plan.		
Adopted Budget	$400,000		
Anticipated Results	Residents of the area (Broadway and North Alamo Streets) will enjoy a new, green outdoor facility for their dogs in an urban setting.		

		% Completed
Quarterly Plan	**First Quarter Plan** Finalize scope of work with community stakeholders and City departments. Select design consultant and begin design input process.	5%
	Second Quarter Plan Finalize design and solicit construction contractor.	10%
	Third Quarter Plan Select contractor and begin construction.	20%
	Fourth Quarter Plan Continue construction. Anticipated completion in December 2016.	60%

		% Completed
Quarterly Results	**First Quarter Result** Investigation of proposed Bark Park site deemed not desirable and Council Office has requested options for redirection of funds.	0%

FY 2016 Adopted Budget Initiatives
First Quarter

CAPITAL PROJECTS

Improvements

Parks & Recreation

Initiative Title	District 5 Parks improvements	**Status**	On Schedule
Initiative Summary	Park improvements in District 5 to include covered playgrounds, shade structures, and water fountains.		
Adopted Budget	$625,000		
Anticipated Results	Additional and or improved amenities at parks in District 5.		

		% Completed
Quarterly Plan	**First Quarter Plan** Select District 5 parks and amenities with input from community stakeholders and City Council Office.	**5%**
	Second Quarter Plan Begin installation of amenities at selected District 5 parks.	**25%**
	Third Quarter Plan Continue installation of amenities at selected District 5 parks.	**60%**
	Fourth Quarter Plan Continue installation of amenities, which is anticipated to be completed in September 2016.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** Additional discussions occurred with District 5 Council Office. Park selection and scope of work is expected to be finalized in the second Quarter.	**5%**

FY 2016 Adopted Budget Initiatives
First Quarter

CAPITAL PROJECTS

Improvements

Parks & Recreation

Initiative Title	Friesenhahn Park Expansion	**Status**	On Schedule
Initiative Summary	Property acquisition for Friesenhahn Park Expansion.		
Adopted Budget	$100,000		
Anticipated Results	Additional land acquired for expanded use of Friesenhahn Park by park visitors.		

		% Completed
Quarterly Plan	**First Quarter Plan** Property appraisal will be conducted as well as Phase 1 of Environmental Site Assessment and Boundary Survey.	**25%**
	Second Quarter Plan Property purchase price will be negotiated with landowner.	**50%**
	Third Quarter Plan Planning Commission and City Council will consider purchase of property . If approved, property purchase will be finalized and deed will be transferred.	**100%**
	Fourth Quarter Plan Property acquisition completed in third quarter.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** Home Owners' Association agreed to property purchase price. Purchase of property will be considered by Planning Commission in January and City Council in March, with anticipated closing of property in March.	**50%**

FY 2016 Adopted Budget Initiatives
First Quarter

CAPITAL PROJECTS

Improvements

Parks & Recreation

Initiative Title	Missions to Stinson Airport Connection	**Status**	On Schedule
Initiative Summary	Adds funding to construct 0.5 miles of trail with trailhead amenities on the linear greenway trail connection from Mission Reach to Stinson Airport.		
Adopted Budget	$1,000,000		
Anticipated Results	Trails will connect Linear Creekway to airport property with estimated project completion in Spring 2017.		

		% Completed
Quarterly Plan	**First Quarter Plan** Discussion will begin with consultants and stakeholders regarding scope, timeline, and budget. Scope to include approximately 0.5 miles of trail, with minor trailhead amenities such as signage and bike racks.	**5%**
	Second Quarter Plan Begin project design.	**10%**
	Third Quarter Plan Finalize design process to develop project scope in preparation for contractor selection.	**15%**
	Fourth Quarter Plan Selection of contractor and construction begins. Estimated project completion in Spring 2017.	**20%**

		% Completed
Quarterly Results	**First Quarter Result** Planning and scoping meeting held with District 1 and 3 Council members, Parks staff, and Aviation staff. Design concepts vetted and narrowed to one concept plan.	**5%**

FY 2016 Adopted Budget Initiatives
First Quarter

CAPITAL PROJECTS

Improvements

Parks & Recreation

Initiative Title	O.P. Schnabel Park Improvement	**Status**	On Schedule
Initiative Summary	Funding agreement with the Young Men's Christian Association (YMCA) to install a synthetic field on property used by YMCA patrons. YMCA to provide additional funding for the completion of this project.		
Adopted Budget	$250,000		
Anticipated Results	Patrons of YMCA facilities to enjoy new synthetic field for sport activities.		

		% Completed
Quarterly Plan	**First Quarter Plan** Negotiate, finalize, and execute contract with the YMCA to install a synthetic field on property used by YMCA patrons.	**10%**
	Second Quarter Plan YMCA to select and award contract for installation of synthetic field.	**33%**
	Third Quarter Plan Begin installation of synthetic field.	**66%**
	Fourth Quarter Plan Complete installation of synthetic field.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** The funding agreement was signed with the YMCA. Contract anticipated to be awarded in the second quarter.	**10%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	Low Water Crossing Signs and Flashers at O.P. Schnabel	**Status**	On Schedule
Initiative Summary	Provides funds to contract with Bexar County for the installation of low water crossing signs and flashers at O.P. Schnabel.		
Adopted Budget	$50,000		
Anticipated Results	The City will coordinate with Bexar County as part of their county-wide project to install low water crossing signs and flashers.		

		% Completed
Quarterly Plan	**First Quarter Plan** Results anticipated in the 4th Quarter.	**0%**
	Second Quarter Plan Results anticipated in the 4th Quarter.	**0%**
	Third Quarter Plan Results anticipated in the 4th Quarter.	**0%**
	Fourth Quarter Plan Bexar County completes construction and installation of signs and flashers in July 2016. City begins maintenance of site.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** On January 26, 2016, Bexar County Commissioner's Court will be considering the approval of the Installation of low water crossing and flashers at O.P. Schnabel Project to be added to the County's FY 2016 project list.	**0%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	San Antonio Parks Foundation D7 parks programming	**Status**	On Schedule

Initiative Summary Provides funding for July 4th community event in District 7 to be managed by San Antonio Parks Foundation.

Adopted Budget $50,000

Anticipated Results San Antonio Parks Foundation will provide park programs in District 7 to encourage community engagement and enjoyment of park amenities at the July 4th community event.

		% Completed
Quarterly Plan	**First Quarter Plan** Scope will be finalized with stakeholders and City Council Office. Funding agreement will be finalized with San Antonio Parks Foundation.	**0%**
	Second Quarter Plan San Antonio Parks Foundation will plan 4th of July community event.	**33%**
	Third Quarter Plan San Antonio Parks Foundation will plan 4th of July community event.	**66%**
	Fourth Quarter Plan San Antonio Parks Foundation will execute 4th of July community event.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** The San Antonio Parks Foundation will provide an outline with scope of services and a spending plan which will be used to formulate the funding agreement. Parks staff anticipates receiving this information in the second quarter of Fiscal Year 2016.	**0%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	Shade Structures for Carver Library & Lions Field	**Status**	On Schedule
Initiative Summary	Construction of shade structure at Carver Library and Lions Field.		
Adopted Budget	$40,000		
Anticipated Results	Installation of two shade structures; one at Carver Library and one at Lions Field Park.		

		% Completed
Quarterly Plan	**First Quarter Plan** Finalize scope of work and complete solicitation process for equipment. Complete engineering, permitting and purchase of shade structure at Lions Field and Carver Library. In addition, the Library will plant landscaping at Carver Library. The Carver Library shade structure will be funded through private donations.	**15%**
	Second Quarter Plan Begin installation of shade structure at Lions Field and Carver Library. The shade structure will be constructed at the Carver Library in January and Lions Fields in third quarter.	**40%**
	Third Quarter Plan Complete installation of shade structure at Lions Field.	**100%**
	Fourth Quarter Plan Project completed in third quarter.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** The Carver Library shade structure is installed and operational. Landscaping at Carver Library anticipated to be completed by Spring. The installation date for the shade structure at Lions Field is scheduled for the Spring.	**15%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	Spark Park (Elementary School in San Antonio Independent School District)	**Status**	On Schedule
Initiative Summary	Funding agreement between the City and San Antonio Sports (SAS), in which SAS is designated to coordinate with school district to build play amenity at an elementary school in the San Antonio Independent School District.		
Adopted Budget	$50,000		
Anticipated Results	New play amenity at an elementary school will provide active fitness opportunities to the public with anticipated completion in December 2016.		

		% Completed
Quarterly Plan	**First Quarter Plan** Funding agreement will be finalized with SAS. SAS will coordinate with San Antonio Independent School District, for School Board approval.	**0%**
	Second Quarter Plan San Antonio Independent School District will obtain School Board Approval for the funding agreement.	**5%**
	Third Quarter Plan Project will be designed.	**15%**
	Fourth Quarter Plan Construction will begin and will be completed in December 2016.	**30%**

		% Completed
Quarterly Results	**First Quarter Result** The funding agreement has been submitted to the San Antonio Independent School District. Their School Board will meet in second quarter to finalize the agreement.	**0%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	Urban Design for Linear Creekway Program	**Status**	On Schedule
Initiative Summary	Adds one new position for Urban Design within the Linear Creekway Program.		
Adopted Budget	$110,000		
Anticipated Results	Provide continual support for Urban Design within the Linear Creekway Program.		

		% Completed
Quarterly Plan	**First Quarter Plan** Results anticipated in the second quarter.	0%
	Second Quarter Plan Hire new Urban Designer. Meet with stakeholders and design professionals to begin development of urban design program policy and processes.	30%
	Third Quarter Plan Urban Designer will review 80% of the new 2015 Venue Linear Greenway Projects for practical application of urban design.	60%
	Fourth Quarter Plan Urban Designer will review 80% of the new 2015 Venue Linear Greenway Projects for practical application of urban design.	100%

		% Completed
Quarterly Results	**First Quarter Result** The hiring process for the new Urban Designer position has been initiated, including advertisement in professional publications. It is anticipated the position will be filled in March.	0%

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	Urban Soccer Leadership Academy	**Status**	On Schedule
Initiative Summary	Funding agreement between the City and the Urban Soccer Leadership Academy, in which the Academy is designated to provide youth development activities.		
Adopted Budget	$50,000		
Anticipated Results	Urban Soccer Leadership Academy will provide youth sports and leadership development activities at various middle schools in the San Antonio Independent School District.		
			% Completed
Quarterly Plan	**First Quarter Plan** Funding agreement will be finalized with Urban Soccer Leadership Academy.		**0%**
	Second Quarter Plan Urban Soccer Leadership Academy will operate program and provide youth activities.		**33%**
	Third Quarter Plan Urban Soccer Leadership Academy will operate program and provide youth activities.		**66%**
	Fourth Quarter Plan Urban Soccer Leadership Academy will operate program and provide youth activities.		**100%**
			% Completed
Quarterly Results	**First Quarter Result** The Urban Soccer Leadership Academy agreed to the funding agreement terms. The final version of the contract will be executed in 2nd Quarter.		**0%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Planning & Community Development

Initiative Title	Fredericksburg Road (Donaldson to Balcones Heights city limits) Revitalization Study	**Status**	On Schedule
Initiative Summary	This study will assess area conditions and define strategies for urban design, land use and zoning. Upon study completion recommendations will be made to council for rezoning, and possible amendments to the current land use plan.		
Adopted Budget	$50,000		
Anticipated Results	Hire consultant to assess corridor and develop corridor design standards.		

		% Completed
Quarterly Plan	**First Quarter Plan** Results anticipated in the second quarter.	**0 %**
	Second Quarter Plan Host first public meeting and hire consultant to asses corridor characteristics.	**33 %**
	Third Quarter Plan Review consultant recommendations on urban design and façade improvements.	**66 %**
	Fourth Quarter Plan Host public meeting to present final proposal.	**100 %**

		% Completed
Quarterly Results	**First Quarter Result** Staff conducted field analysis and coordinated with council district office to consider options for scope of work.	**10 %**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Planning & Community Development

Initiative Title	Let's Paint Program Home Improvement Program	**Status**	On Schedule
Initiative Summary	Provides funding to support the Let's Paint Home Improvement Program in Council District 5. The Let's Paint District 5 Program is a community development program designed to assist home owners with exterior paint and minor repairs related to painting (e.g., siding issues) for their homes.		
Adopted Budget	$200,000		
Anticipated Results	Provide improvements for up to 21 homes in the District 5 area over the course of the fiscal year.		
			% Completed
Quarterly Plan	**First Quarter Plan** Results anticipated in the second quarter.		**0%**
	Second Quarter Plan Accept and complete improvements on 7 homes in District 5		**33%**
	Third Quarter Plan Accept and complete improvements on 7 homes in District 5		**67%**
	Fourth Quarter Plan Accept and complete improvements on 7 homes in District 5		**100%**
			% Completed
Quarterly Results	**First Quarter Result** Results anticipated in the second quarter.		**0%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Planning & Community Development

Initiative Title	Residential Roof Repair Pilot Program	**Status**	On Schedule

Initiative Summary

The Residential Roof Repair Pilot Program provides financial assistance, in the form of a grant, for residents of owner-occupied single family homes in Council District 1. The funds will be used to address the cost of roof repairs or replacement in an amount up to $12,000 per home.

Adopted Budget

$200,000

Anticipated Results

Complete 15 roof repairs/replacement for owner-occupied single family homes in District 1.

Quarterly Plan

	% Completed
First Quarter Plan In order to identify qualifying homes and educate eligible residents about the program, block walking will be preformed in target neighborhoods for the first two quarters.	**10%**
Second Quarter Plan In order to identify qualifying homes and educate eligible residents about the program, block walking will be preformed in target neighborhoods for the first two quarters.	**20%**
Third Quarter Plan It is anticipated that seven (7) homes will be completed by the end of the 3rd quarter.	**50%**
Fourth Quarter Plan It is anticipated that eight (8) homes will be completed, resulting in a total of 15 roof repairs completed at the end of 4th quarter.	**100%**

Quarterly Results

	% Completed
First Quarter Result The Planning department has identified target areas for the Roof Repair Program and is now conducting visual inspection of homes. Outreach to home owners in targeted areas will begin in the second quarter.	**10%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Planning & Community Development

Initiative Title San Antonio Local Initiatives Support Corporation (LISC) Establishment **Status** On Schedule

Initiative Summary Provides funds to help bring a branch of the Local Initiatives Support Corporation (LISC) to San Antonio. LISC is a non-profit community financial institution that helps connect local organizations and community leaders with resources to revitalize neighborhoods and improve quality of life. The total City commitment is $500,000 split into two payments of $250,000 in FY 2016 and FY 2017.

Adopted Budget $250,000

Anticipated Results Funding will be used to secure office space, and begin recruiting staff. Additionally the local operation will begin to assess stakeholders and begin collaborating with local community development groups. Once the priorities and challenges are identified, the organization works to deliver the most appropriate support to meet those needs.

% Completed

Quarterly Plan

First Quarter Plan **25%**
Select the initial Local Advisory Committee (LAC) who seats the committee. Advertise and recruit for executive director.

Second Quarter Plan **50%**
LISC San Antonio Executive Director position is filled and the LISC is officially launched. Local Advisory Committee (LAC) agrees on guiding framework. Provide technical support to City and non-profit housing providers.

Third Quarter Plan **75%**
LISC San Antonio office officially opens. LISC begins strategic planning to develop programming outcome and targets. Provide technical support to COSA and non-profit housing providers.

Fourth Quarter Plan **100%**
With the strategic plan completed, LISC will work to utilize its network to mobilize support. Additionally the local branch programming will officially begin outreach to begin working towards the newly defined scope.

% Completed

Quarterly Results

First Quarter Result **25%**
LISC advertised executive director position and conducted local and national search. It is anticipated the executive Director position will be filled at the end of February.

FY 2016 Adopted Budget Initiatives
First Quarter

CAPITAL PROJECTS

Improvements

Police

Initiative Title	In-Car Video Replacement	**Status**	On Schedule
Initiative Summary	Replace in-car video that are out of warranty and upgrade with improved equipment and reliability.		
Adopted Budget	$2,368,000		
Anticipated Results	Replaced video units will improve unit reliability and the ability to store the video data.		

		% Completed
Quarterly Plan	**First Quarter Plan** Police leadership will review a new in-car video product provided by Taser in November 2015.	**0%**
	Second Quarter Plan Video systems from both COBAN Tech and Taser will be tested in the field.	**25%**
	Third Quarter Plan After testing is complete, the Police Department will recommend a vendor to City Council for approval.	**50%**
	Fourth Quarter Plan 291 video units will be ordered and received. Car installations will occur in FY 2017.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** The Department has reviewed and is setting specifications for in-car video. Specifications are expected to be finalized by February. Testing of available equipment meeting the specifications will begin during the second quarter.	**0%**

FY 2016 Adopted Budget Initiatives
First Quarter

CAPITAL PROJECTS

Improvements

Police

Initiative Title	Taser Replacement	**Status**	On Schedule
Initiative Summary	Replace 1,264 out-of-warranty taser units with new units.		
Adopted Budget	$1,409,000		
Anticipated Results	Replace 1,264 taser units to provide improved taser reliability for officers.		

		% Completed
Quarterly Plan	**First Quarter Plan** The contract for taser replacement will be considered by City Council. Train the trainers will be completed in November 2015 in preparation to roll-out device training.	0 %
	Second Quarter Plan Tasers will be deployed as part of mandatory in-service training for all officers. Approximately 30 officers attend each class which is conducted almost every week. 44 classes are scheduled through December 2016. 209 units will be deployed in the second quarter.	20 %
	Third Quarter Plan Units deployed: 266	47 %
	Fourth Quarter Plan Units deployed: 549	100 %

		% Completed
Quarterly Results	**First Quarter Result** Train the trainers was completed. It is anticipated the contract for the purchase of the tasers will be considered by City Council on March 3, 2016.	0%

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Police

Initiative Title	Civilianize Off Duty Employment	**Status**	On Schedule
Initiative Summary	Off-duty employment is currently staffed by 6 sworn personnel. To better utilize sworn staff, civilian personnel will assume their duties in the off-duty employment office.		
Adopted Budget	$296,024		
Anticipated Results	Sworn personnel in the off-duty employment office will be better utilized as they are transitioned out of the office to other units.		
			% Completed
Quarterly Plan	**First Quarter Plan** Position titles identified and openings posted.		**0%**
	Second Quarter Plan Hiring and training by sworn officers completed for all new civilian positions.		**50%**
	Third Quarter Plan Six sworn officers transition out of the Off-Duty Office to Patrol. Transitioning sworn officers increase patrol hours by 1,820 hours.		**100%**
	Fourth Quarter Plan Transitioned sworn officers increase patrol hours by 4,988 hours.		**100%**
			% Completed
Quarterly Results	**First Quarter Result** The positions have been posted with hiring to be completed by the end of February.		**0%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Police

Initiative Title	COPS Hiring Grant Cash Match	**Status**	On Schedule

Initiative Summary Cash match required as part of accepting the 3-year, $500k COPS Hiring grant to hire 4 police officers.

Adopted Budget $63,498

Anticipated Results Accepting this grant and the required cash match will allow for the hiring of 4 additional police officers to increase police coverage in the City.

		% Completed
Quarterly Plan	**First Quarter Plan** Recruiting for cadet class.	**0%**
	Second Quarter Plan Cadet class begins in January 2016.	**25%**
	Third Quarter Plan Cadet class ongoing.	**75%**
	Fourth Quarter Plan Cadet class graduation in September 2016. Officers to begin patrol in December 2016.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** Recruiting for the cadet class starting January 25th was successful. The cadet class started with 42 cadets.	**0%**

GENERAL FUND

Improvements

Police

Initiative Title	Expand Body-Worn Camera Program	**Status**	Behind Schedule

Initiative Summary
Provides funding for body-worn cameras for all officers. A total of 2,200 units to be purchased between FY 2016 & FY 2017. Also provides funding for six support positions for the collection, storage, and retrieval of video footage acquired by the body-worn cameras.

Adopted Budget
$3,456,251

Anticipated Results
Body camera deployment will increase the transparency of Police action and is anticipated to reduce the number of citizen complaints against Police Officers. The anticipated number of cameras to be deployed in FY 2016 is 1,276 with a total deployment number of 2,200 cameras by FY 2017. It is also anticipated that a total of 142,000 hours of video will be received, tagged, and stored.

Quarterly Plan

	Plan	% Completed
First Quarter Plan	Facility installations for downloading and charging body cameras to be completed by December 2015. 251 units will be purchased and deployed to Bike Patrol and Park Police. Number of video hours received, tagged, and stored: 6,561	25%
Second Quarter Plan	Body worn camera testing through 2nd quarter. Number of video hours received, tagged, and stored: 40,755 hours.	35%
Third Quarter Plan	Deploy 476 units to East Patrol, East SAFFE, West Patrol, and Central Patrol. Number of video hours received, tagged, and stored: 64,000 hours.	65%
Fourth Quarter Plan	Deploy 549 units to West Patrol, West SAFFE, Central Patrol, and Central SAFFE. Number of video hours received, tagged, and stored: 142,000 hours.	100%

Quarterly Results

	Result	% Completed
First Quarter Result	Facility installations for downloading and charging body cameras have been completed. 251 units have been purchased and delivered. 4 support positions have been hired, with the remaining 2 to be hired by the end of February.	15%

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Police

Initiative Title	Gunshot Detection Pilot Program	**Status**	On Schedule
Initiative Summary	Implement the gunshot detection system in 2 neighborhoods to better locate gunshot scenes and reduce response times. Faster on-scene times will improve the ability to collect witness statements and potential evidence.		
Adopted Budget	$280,000		
Anticipated Results	Reduce the number of gunshot incidents that are not investigated due to no 911 calls being made. This technology will also improve the location of the Police response to the scene as compared to 911 calls received.		

		% Completed
Quarterly Plan	**First Quarter Plan** Contract signed with Shotspotter October 2015. Begin site selection process for gunshot detection placement.	**30%**
	Second Quarter Plan Complete the site selection process and begin installations.	**70%**
	Third Quarter Plan Complete installations. Gunshot detection systems fully online and operational by April 2016. Number of increased gunshot detections compared to FY 2015: 51 additional gunshot detections.	**100%**
	Fourth Quarter Plan Number of increased gunshot detections compared to FY 2015: 46 additional gunshot detections.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** The contract was signed and the coverage areas are selected. Installation is anticipated to be completed by the end of April.	**30%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Police & Fire

Initiative Title	City South Annexation, Police & Fire Support	**Status**	On Schedule

Initiative Summary

Provides funding to hire 6 new police officers and 42 Firefighters for coverage of the newly annexed City South area. Also provides funding to construct two temporary fire stations and purchase 1 water tanker, 2 brush trucks, 1 ambulance, and 2 refurbished fire engines to support 42 new fire positions. Full purpose annexation begins January 2017.

Adopted Budget

$3,345,081 ($2,095,000 for Fire Stations and Vehicles from Capital Budget & $1,250,081 for Police and Fire Cadets from General Fund)

Anticipated Results

Six new police officers and 42 new firefighters will be hired and ready to provide City-wide level coverage to City South Annexation areas effective January 2017. Fire Department will have 2 temporary fire stations completed by December 2016 and 1 water tanker, 2 brush trucks, 1 ambulance, and 2 refurbished fire engines ordered and received by first quarter of 2017.

Quarterly Plan

Plan	% Completed
First Quarter Plan Recruiting for Police cadet class. Locate property for new temporary fire stations #52 and #53 and contract with on-call consultant for design & construction drawings. City Council to consider purchase of water tanker, brush trucks, and ambulance.	13%
Second Quarter Plan Police cadet class begins in January 2016. City Council will consider contracts for construction of temporary stations and apparatus bays.	38%
Third Quarter Plan Police Cadet class ongoing. Fire cadet class beings in June 2016 to graduate in December 2016. Continue construction of fire station #52 and #53. Fire to receive refurbished fire engines.	63%
Fourth Quarter Plan Police cadet class graduation in September 2016. Officers to begin patrol in December 2016. Construction of fire station #52 and #53 is 80% complete. All equipment is received by first quarter of 2017.	100%

Quarterly Results

Result	% Completed
First Quarter Result Recruiting for the police cadet class starting January 25 was successful. The police cadet class started with 42 cadets. It is anticipated City Council will consider the construction contract in second quarter for the two temporary fire stations. The City Council has approved the purchase of the two brush trucks and one ambulance, and will consider the purchase of remaining equipment in the second quarter.	13%

FY 2016 Adopted Budget Initiatives
First Quarter

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvements

Solid Waste Management

Initiative Title	Pay As You Throw (PAYT) Conversion	**Status**	On Schedule

Initiative Summary
PAYT conversion will provide customers with a blue recycling cart, a green organics cart, and a choice between a small, medium, and large brown garbage cart. The goal of this initiative is to maximize the recycling opportunities of residents and reach the City recycling goal of 60% by 2025.

Adopted Budget
$4,900,257

Anticipated Results
Convert 190,000 residential homes to PAYT by the end of FY 2016.

Quarterly Plan

	% Completed
First Quarter Plan Begin and complete implementation of the Development Phase by converting 30,000 homes to PAYT. Reach a cumulative recycling rate of 36% and collect 1,920 tons of Organic material.	**16%**
Second Quarter Plan Convert an additional 40,000 homes to PAYT for a total of 70,000 homes. Reach a cumulative recycling rate of 30% and collect a total of 5,586 tons of Organic material.	**30%**
Third Quarter Plan Convert an additional 60,000 homes to PAYT for a total of 130,000 homes. Reach a cumulative recycling rate of 33% and collect a total of 11,037 tons of Organic material.	**70%**
Fourth Quarter Plan Convert an additional 60,000 homes to PAYT for a total of 190,000 homes. Reach a cumulative recycling rate of 32% and collect a total of 17,037 tons of Organic material.	**100%**

Quarterly Results

	% Completed
First Quarter Result The developmental phase has been successfully completed with 27,912 converted to PAYT and a total of 1,981 organic tons have been collected. At the end of the first quarter the cumulative recycling rate is 36.5%	**16%**

FY 2016 Adopted Budget Initiatives
First Quarter

ADVANCED TRANSPORTATION DISTRICT FUND

Improvements

Transportation & Capital Improvements

Initiative Title FY 2016 Sidewalks **Status** Behind Schedule

Initiative Summary Provides funding for the construction or repair of sidewalks based on needs assessments City-wide.

Adopted Budget $15,000,000

Anticipated Results Construct 30.51 miles of sidewalks City-wide.

		% Completed
Quarterly Plan	**First Quarter Plan** Construct 4 of 30.51 miles of sidewalk.	**13%**
	Second Quarter Plan Construct 12 of 30.51 miles of sidewalk.	**39%**
	Third Quarter Plan Construct 21 of 30.51 miles of sidewalk.	**69%**
	Fourth Quarter Plan Construct 30.51 of 30.51 miles of sidewalk.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** Constructed 2 miles of the 30.51 miles of sidewalk planned. The department still anticipates completing 30.51 miles of sidewalks.	**7%**

FY 2016 Adopted Budget Initiatives
First Quarter

CAPITAL PROJECTS

Improvements

Transportation & Capital Improvements

Initiative Title Indian Creek CentroMed Clinic **Status** On Schedule

Initiative Summary Provides funding to construct a community health center to expand access to primary and specialty medical, dental, and mental health wellness resources for low-income and uninsured residents.

Adopted Budget $450,000

Anticipated Results The City will utilize a funding agreement for the design and construction of a community health center. Project anticipated to be completed June 2017.

Quarterly Plan

		% Completed
Quarterly Plan	**First Quarter Plan** City will meet with CentroMed to define scope to develop draft Funding Agreement.	**25%**
	Second Quarter Plan Staff will work with SBEDA team to present to Goal Setting Committee and finalize Funding Agreement.	**50%**
	Third Quarter Plan Council Action to approve Funding Agreement will be completed in June 2016.	**90%**
	Fourth Quarter Plan Construction begins of community health center.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** The Funding Agreement has been finalized and presented to the Goal Setting Committee. It is anticipated to be presented for City Council consideration in February 2016.	**50%**

FY 2016 Adopted Budget Initiatives
First Quarter

CAPITAL PROJECTS

Improvements

Transportation & Capital Improvements

Initiative Title	Lerma Building Infrastructure Improvements	**Status**	On Schedule

Initiative Summary
Provides funding for the development and repurpose of the Lermas Building into a cultural heritage resource.

Adopted Budget
$500,000

Anticipated Results
Develop and repurpose the Lerma Building structure located at 1612 North Zarzamora into a cultural heritage resource. The anticipated infrastructure improvements include (within available funding): a live music venue and dance hall for both public and private use; a Westside BiblioTech and/or music heritage center; exhibit space for art, photography and community displays; and a community studio.

Quarterly Plan

		% Completed
Quarterly Plan	**First Quarter Plan** City will meet with Esperanza Peace & Justice Center to define scope and draft Funding Agreement draft.	**25%**
	Second Quarter Plan Staff will work with SBEDA team to present to Goal Setting Committee and finalize Funding Agreement.	**50%**
	Third Quarter Plan Council Action to approve Funding Agreement will be completed in June 2016. Funding agreement will also include construction timeline.	**100%**
	Fourth Quarter Plan Improvements to begin according to timeline set in Funding Agreement.	**100%**

Quarterly Results

		% Completed
Quarterly Results	**First Quarter Result** Staff is working with Esperanza Peace & Justice Center on finalizing scope to draft Funding Agreement.	**25%**

FY 2016 Adopted Budget Initiatives
First Quarter

CAPITAL PROJECTS

Improvements

Transportation & Capital Improvements

Initiative Title	Martin Luther King Park Entrance Improvements	**Status**	On Schedule
Initiative Summary	Provides funding for development of a new roadway from the IH-10 off-ramp to the Martin Luther King Park property line. This project is the first phase of providing a secondary entrance to Martin Luther King Park through private development.		
Adopted Budget	$220,000		
Anticipated Results	The City will utilize a Developer Participation Agreement for the design and construction of a new roadway connecting the IH-10 access road to the northern property line of the Martin Luther King Park. City participation will be 30% of the cost.		

		% Completed
Quarterly Plan	**First Quarter Plan** City will work with developer to refine scope and draft Developer Participation Agreement.	**25%**
	Second Quarter Plan Staff will work with SBEDA team and Goal Setting Committee to finalize Developer Participation Agreement.	**50%**
	Third Quarter Plan Recommended Developer Participation Agreement will be taken to Council for approval in June 2016. Agreement will also include construction timeline.	**100%**
	Fourth Quarter Plan Improvements to begin according to timeline set in Developer Participation Agreement.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** Staff is working with Developer to finalize Developer Participation Agreement draft.	**25%**

FY 2016 Adopted Budget Initiatives
First Quarter

CAPITAL PROJECTS

Improvements

Transportation & Capital Improvements

Initiative Title	Nacogdoches Road repaving from Starcrest to Iota Drive	**Status**	On Schedule
Initiative Summary	Provides repaving of Nacogdoches Road from Starcrest to Iota Drive.		
Adopted Budget	$423,654		
Anticipated Results	Repaving Nacogdoches Road will begin March 2016 and end July 2016.		

		% Completed
Quarterly Plan	**First Quarter Plan** Issue a task order contract and coordinate construction with contractor.	**10 %**
	Second Quarter Plan Construction begins March 2016.	**20 %**
	Third Quarter Plan Construction 90% complete by end of third quarter.	**90 %**
	Fourth Quarter Plan Project completed July 2016.	**100 %**

		% Completed
Quarterly Results	**First Quarter Result** Staff has issued task order and is presently coordinating with Contractor for construction.	**10 %**

FY 2016 Adopted Budget Initiatives
First Quarter

CAPITAL PROJECTS

Improvements

Transportation & Capital Improvements

Initiative Title Resources for Drainage Projects across the City **Status** On Schedule

Initiative Summary

Provides funding for design and construction of 12 new drainage projects including:
1. Mt. Kisco Alleyway Improvements - Completion by October 2016
2. E. Rector Storm Water Rehabilitation - Completion by November 2016
3. Coyol Street Drainage Improvements - Completion by July 2017
4. Wenzel Culvert Replacement Project - Completion by April 2017
5. Bricken Circle Phase 2 Drainage Improvements - Completion by April 2017
6. Tallulah & Judivan Alley Drainage Improvements - Completion by July 2017
7. Topeka Boulevard Street Reconstruction and Drainage Improvement - Completion by July 2018
8. Gillette Boulevard Street Reconstruction and Drainage Improvement - Completion by September 2018
9. Lackland Corridor Phase II Low Impact Design (LID) - Completion by September 2016
10. Woodlawn-Neulon Area Drainage Improvements - Completion by May 2018
11. Castleridge/Slick Ranch Flood Plain Improvements - Completion by April 2019
12. Westover Valley Relief Channel Construction - Completion by March 2017

Adopted Budget $12,229,948

Anticipated Results All twelve drainage projects will enter design phase within the year and construction phase will begin at mid-year and be completed in FY 2017.

% Completed

Quarterly Plan

First Quarter Plan **8%**
Process design for project 9.

Second Quarter Plan **29%**
Process design for projects 1, 3, 7, 9, and 10.

Third Quarter Plan **46%**
Process design for projects 2, 3, 5, 7, 8, through 11 and construction of project 1.

Fourth Quarter Plan **67%**
Process design for projects 3 through 11 and construction for projects 1, 2, and 12.

% Completed

Quarterly Results

First Quarter Result **8%**
Project 9 is in the design phase.

FY 2016 Adopted Budget Initiatives
First Quarter

CAPITAL PROJECTS

Improvements

Transportation & Capital Improvements

Initiative Title	Traffic Management Plan and Project - Hillcrest from Bandera to Babcock	**Status**	On Schedule
Initiative Summary	Provides funds to develop a traffic management plan and project to construct traffic calming devices to enhance safety for Hillcrest Drive from Bandera to Babcock.		
Adopted Budget	$250,000		
Anticipated Results	Traffic Management Plan developed by March 2016, and finish construction and implementation plan by end of September 2016.		

		% Completed
Quarterly Plan	**First Quarter Plan** Meet with four neighborhoods surrounding Hillcrest to get input and agreement around the Traffic Management Plan.	**20%**
	Second Quarter Plan Finalize design plans.	**50%**
	Third Quarter Plan Begin construction of traffic calming devices as outlined in the approved Traffic Management Plan.	**90%**
	Fourth Quarter Plan Finish construction and close out project.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** Staff met with neighborhoods and design is complete. Current design plans include various traffic calming improvements such as reconfiguring of lanes with pavement markings, speed tables, and advanced warning flashers. Design will be finalized in February 2016.	**40%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Transportation & Capital Improvements

Initiative Title	FY 2016 Street Maintenance Program	**Status**	Behind Schedule
Initiative Summary	Provides additional funding for annual street maintenance program. Forty-eight rehabilitation projects require 18 months to complete and will carry forward into FY 2017.		
Adopted Budget	$64,120,190		
Anticipated Results	Complete 302 rehabilitation and/or structural improvement projects. Complete 530 pavement preservation projects.		
			% Completed
Quarterly Plan	**First Quarter Plan** Complete 37 rehabilitation projects. Complete 141 pavement preservation projects.		**19%**
	Second Quarter Plan Complete 110 rehabilitation projects. Complete 247 pavement preservation projects.		**42%**
	Third Quarter Plan Complete 187 rehabilitation projects. Complete 383 pavement preservation projects.		**67%**
	Fourth Quarter Plan Complete 254 rehabilitation projects. Complete 530 pavement preservation projects.		**92%**
			% Completed
Quarterly Results	**First Quarter Result** Completed 20 rehabilitation projects and 152 pavement preservation projects.		**17%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Transportation & Capital Improvements

Initiative Title	Pothole Repair Program	**Status**	On Schedule
Initiative Summary	Provides funding for 6 positions and 2 additional pothole patch trucks to initiate a proactive pothole repair program. New staff will utilize GIS mapping and will scout for existing potholes to increase the number of proactive pothole repairs.		
Adopted Budget	$925,218		
Anticipated Results	Repair 34,000 pothole repairs annually, an increase of 9,000 pothole repairs from the FY 2015 estimate of 25,000 pothole repairs.		
			% Completed
Quarterly Plan	**First Quarter Plan** Complete repair of 4,420 potholes.		**13%**
	Second Quarter Plan Complete repair of 14,620 potholes.		**43%**
	Third Quarter Plan Complete repair of 24,620 potholes.		**72%**
	Fourth Quarter Plan Complete repair of 34,000 potholes.		**100%**
			% Completed
Quarterly Results	**First Quarter Result** Completed repair for 6,946 potholes.		**20%**

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

Transportation & Capital Improvements

Initiative Title	Regulatory Signage for Hands Free Ordinance	**Status**	On Schedule
Initiative Summary	Provides funding to install regulatory signage at City entrances to alert motorists to the City's Hands Free Ordinance.		
Adopted Budget	$150,000		
Anticipated Results	Install 187 signs City-wide.		

		% Completed
Quarterly Plan	**First Quarter Plan** Install 77 of the 187 Signs.	**41%**
	Second Quarter Plan Install 147 of the 187 Signs.	**79%**
	Third Quarter Plan Install 187 of the 187 Signs.	**100%**
	Fourth Quarter Plan Results achieved in the 3rd quarter.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** Installed 77 of the 187 signs along TxDOT access roads.	**41%**

FY 2016 Adopted Budget Initiatives
First Quarter

RIGHT OF WAY MANAGEMENT FUND

Improvements

Transportation & Capital Improvements

Initiative Title	Fiber Optic Network Support	**Status**	Behind Schedule
Initiative Summary	Provides funding for 2 Construction Specialist Supervisors to support Google and AT&T fiber deployment.		
Adopted Budget	$174,122		
Anticipated Results	Hire 2 Construction Specialists to serve as the point of contact for Google and AT&T to support fiber deployment. Google permits will be issued within 30 days of permit application. AT&T permits will be issued within 2 weeks of permit application. Complete 25,200 field inspections for Google and AT&T.		
			% Completed
Quarterly Plan	**First Quarter Plan** Hire 2 new Construction Specialist positions. Complete 3,600 of 25,200 field inspections for AT&T and Google.		**14%**
	Second Quarter Plan Complete 10,800 of 25,200 field inspections for AT&T and Google.		**43%**
	Third Quarter Plan Complete 17,200 of 25,200 field inspections for AT&T and Google.		**68%**
	Fourth Quarter Plan Complete 25,200 of 25,200 field inspections for AT&T and Google.		**100%**
			% Completed
Quarterly Results	**First Quarter Result** The 2 Construction Specialist positions have been filled. Staff completed 1,311 field inspections for AT&T and Google in the first quarter as permit activity by AT&T and Google is less than what was originally anticipated.		**5%**

FY 2016 Adopted Budget Initiatives
First Quarter

RIGHT OF WAY MANAGEMENT FUND

Improvements

Transportation & Capital Improvements

Initiative Title Inspections Program Quality Control **Status** Behind Schedule

Initiative Summary Provides funding for 6 positions to inspect major utility projects and repairs that affect use of the City's right of way.

Adopted Budget $557,837

Anticipated Results Hire 6 inspection positions to provide quality control and assurance of the right-of-way inspection process. Increase the total number of inspections completed from 14,519 to 14,595.

		% Completed
Quarterly Plan	**First Quarter Plan** Hire 6 new inspection positions. Complete 2,919 of 14,595 inspections of major utility projects and repairs.	**20%**
	Second Quarter Plan Complete 5,838 of 14,595 inspections of major utility projects and repairs.	**40%**
	Third Quarter Plan Complete 10,217 of 14,595 inspections of major utility projects and repairs.	**70%**
	Fourth Quarter Plan Complete 14,595 of 14,595 inspections of major utility projects and repairs.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** TCI has selected 6 of the 6 new inspection positions. Staff has completed 2,468 inspections of major utility projects and repairs.	**17%**

FY 2016 Adopted Budget Initiatives
First Quarter

STORM WATER OPERATING FUND

Improvements

Transportation & Capital Improvements

Initiative Title	Enhanced Street Sweeping	**Status**	On Schedule
Initiative Summary	Provides funding for 2 additional Senior Equipment Operator positions and 2 street sweepers to increase sweeping services on residential, arterial, and collector streets.		
Adopted Budget	$457,276		
Anticipated Results	Provides a 10% increase or an increase of 2,048 gutter miles in sweeping services on residential, arterial, and collector streets.		

		% Completed
Quarterly Plan	**First Quarter Plan** Order equipment and hire 2 new Senior Equipment Operator positions. Complete 1 arterials cycle resulting in 1,842 of 7,370 gutter miles swept.	12%
	Second Quarter Plan Complete 2 arterials cycles resulting in 3,684 of 7,370 gutter miles swept. Complete 1 residential cycle resulting in 6,555 of 13,111 gutter miles swept.	50%
	Third Quarter Plan Complete 3 arterials cycles resulting in 5,526 of 7,370 gutter miles swept.	62%
	Fourth Quarter Plan Complete 4 arterials cycles resulting in 7,370 of 7,370 gutter miles swept. Complete 2 residential cycles resulting in 13,111 gutter miles swept.	100%

		% Completed
Quarterly Results	**First Quarter Result** During the first quarter, 2,318 gutter miles were swept on Arterials and Collectors; and 2,848 gutter miles were swept on residential streets.	36%

FY 2016 Adopted Budget Initiatives
First Quarter

STORM WATER OPERATING FUND

Improvements

Transportation & Capital Improvements

Initiative Title Enhanced Vegetation Management **Status** On Schedule

Initiative Summary Provides funding for 5 Equipment Operators and 2 Maintenance Workers to mow an additional 265 acres along City rights-of-way and channels.

Adopted Budget $749,689

Anticipated Results Increase annual mowing cycles in rights-of-way and channels from 4 to 6 and in medians from 9 to 12 resulting in the mowing of an additional 265 acres.

		% Completed
Quarterly Plan	**First Quarter Plan** Results anticipated in the Second Quarter.	0 %
	Second Quarter Plan Complete 2 cycles resulting in 3,785 acres of rights-of-way and 6,620 acres of channels mowed. Complete 3 cycles resulting in 628 acres of medians mowed.	31 %
	Third Quarter Plan Complete 4 cycles resulting in 7,570 acres of rights-of-way and 13,240 acres of channels mowed. Complete 6 cycles resulting in 1,256 acres of medians mowed.	61 %
	Fourth Quarter Plan Complete 6 cycles resulting in 11,357 acres of rights-of-way and 19,863 acres of channels mowed. Complete 9 cycles resulting in 2,516 acres of medians mowed.	100 %

		% Completed
Quarterly Results	**First Quarter Result** During first quarter 1,595 acres in the rights-of-way, 3,028 acres of channels and 265 acres in the medians were mowed.	14 %

FY 2016 Adopted Budget Initiatives
First Quarter

STORM WATER OPERATING FUND

Improvements

Transportation & Capital Improvements

Initiative Title	High Water Detection	**Status**	On Schedule

Initiative Summary Provides funding for 2 Senior Electronic Technician positions and equipment to perform maintenance on additional High Water Detection (HWD) signals that will be installed by Bexar County within City limits.

Adopted Budget $437,151

Anticipated Results Adds 2 Senior Electronic Technician positions to maintain 51 newly installed High Water Detection sites to include installation of flashing lights.

		% Completed
Quarterly Plan	**First Quarter Plan** Results anticipated in the 2nd Quarter.	**0%**
	Second Quarter Plan Perform 28 of 51 preventative maintenance inspections.	**55%**
	Third Quarter Plan Perform 40 of 51 preventive maintenance inspections.	**78%**
	Fourth Quarter Plan Perform 51 of 51 preventative maintenance inspections.	**100%**

		% Completed
Quarterly Results	**First Quarter Result** Results anticipated in second quarter. It is anticipated that the 2 Senior Equipment Operators will begin in mid-February.	**0%**

FY 2016 Adopted Budget Initiatives
First Quarter

STORM WATER OPERATING FUND

Improvements

Transportation & Capital Improvements

Initiative Title	Storm Drain Tunnel Maintenance	**Status**	On Schedule

Initiative Summary
Provides funding for continuation of the FY 2015 initiative to clean, map GIS coordinates, and assess the condition of the City's underground storm drain system. This continued service will assist with the identification of future projects to prevent the collapse of the existing system.

Adopted Budget
$650,000

Anticipated Results
Clean, map, and assess an additional 14.2 miles of an estimated 118 miles of underground storm drain system. This inspection will allow the department to continue to map the system and assess tunnel conditions. The tunnel assessment will provide a list of future projects to meet infrastructure requirements.

Quarterly Plan

	% Completed
First Quarter Plan Results anticipated in the Second Quarter.	**0 %**
Second Quarter Plan Clean, map, and assess 5 of 14.2 total miles of underground infrastructure.	**35 %**
Third Quarter Plan Clean, map, and assess 10 of 14.2 total miles of underground infrastructure.	**70 %**
Fourth Quarter Plan Clean, map, and assess 14.2 of 14.2 total miles of underground infrastructure. Mileage completed is dependent on the amount of cleaning performed in the previous quarters and the funding remaining.	**100 %**

Quarterly Results

	% Completed
First Quarter Result Staff is refining scope of services for the existing contract to complete needed underground storm drain inventory. Services will be finalized and staff training is anticipated to begin in February.	**0 %**

FY 2016 Adopted Budget Initiatives
First Quarter

HOTEL OCCUPANCY TAX FUND

Improvements

Tricentennial

Initiative Title	San Antonio Tricentennial Marketing and Support	**Status**	On Schedule

Initiative Summary
The City of San Antonio will celebrate its 300th anniversary in 2018. The Tricentennial Commission was created to oversee the development of the year-long celebration in 2018. The Tricentennial Office provides support to the Tricentennial Commission in celebration planning efforts, identification of potential partners, and creation of a unique celebration identity. These funds will be used to hire a Special Projects Manager, develop marketing and branding, and develop a San Antonio History book.

Adopted Budget
$349,992

Anticipated Results
This initiative will result in the hiring of a Special Projects Manager who will work with the Tricentennial Commission in planning the year-long 300th anniversary celebration in 2018, oversee the development of marketing and branding, and work with publishers and authors to create a San Antonio history book. Programming for this initiative will continue into FY 2017.

Quarterly Plan

		% Completed
Quarterly Plan	**First Quarter Plan** Award bid to Marketing and Branding firm. Award bid to book publisher.	20 %
	Second Quarter Plan Develop Tricentennial branding. Secure authors for San Antonio History book.	45 %
	Third Quarter Plan Begin implementing the Tricentennial brand to the community.	70 %
	Fourth Quarter Plan Begin events coordination for Tricentennial celebration in 2018.	100 %

Quarterly Results

		% Completed
Quarterly Results	**First Quarter Result** The bid for marketing and branding has been awarded to KGBTexas. The bid for the history book has closed and a contractor will be selected in March.	20 %

FY 2016 Adopted Budget Initiatives
First Quarter

GENERAL FUND

Improvements

World Heritage Office

Initiative Title	Improve visitor experience at the Missions/UNESCO World Heritage site	**Status**	On Schedule

Initiative Summary

On July 5, 2015, the United Nations Educational, Scientific, and Cultural Organization (UNESCO) selected the 18th century Spanish colonial missions as a World Heritage designation site. This initiative provides funding to improve the visitor experience at the Missions/UNESCO World Heritage site by implementing technology and marketing enhancements.

Adopted Budget

$500,000

Anticipated Results

This initiative will include the development of a wayfinding plan, a mobile wayfinding app, and sign fabrication and installation. The efforts will enhance the visitor experience by providing transportation and directional guidance, points of interest, and historical information in multiple languages.

Quarterly Plan

	% Completed
First Quarter Plan Issue Request for Proposals (RFP) for 1) Wayfinding Plan and 2) Mobile App	0%
Second Quarter Plan Select and begin working with consultants for both projects.	15%
Third Quarter Plan Finalize wayfinding plan and prototype of mobile app.	25%
Fourth Quarter Plan Sign fabrication and installation; Launch mobile app and related website enhancements; coordinate with the Convention & Visitors Bureau (CVB) to introduce additional marketing materials	100%

Quarterly Results

	% Completed
First Quarter Result The CVB, in partnership with the City, National Park Service, and San Antonio River Authority, is developing the scope of work to advertise for the development of a World Heritage Missions Mobile Application. The app will provide basic information regarding directions, transportation, lodging, history, and tours, will be interpreted in multiple languages, and will incorporate the World Heritage Brand. The RFP will be advertised in February 2016. Additionally, TCI staff is performing an infrastructure assessment and will make recommendations for capital improvements based on recent planning efforts and community input.	0%