



# FY 2018 Budget Initiatives

## January Report

Compiled by OMB with input from Departments

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# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### 311 Customer Service

<b>Initiative Title</b>	Add 5 Part-Time Staff for Call Center	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for 5 part-time 311 Customer Service Representative positions at the 311 Call Center. The addition of these positions will improve the service level by increasing the percent of calls answered within 45 seconds.		
<b>Adopted Budget</b>	\$61,488		
<b>Anticipated Result</b>	Anticipated to achieve and maintain a service level to answer 80% of calls within 45 seconds. 311 Customer Service will utilize temporary staffing for the first 3-4 months of the fiscal year while the 5 part-time positions are being hired and trained to maintain the 80% rate. New part-time customer service representatives will be hired and trained by February 2018.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>50%</b>	
All 5 positions anticipated to be hired with training officially implemented in January 2018. Training is anticipated to take 4 weeks and will include peer-shadowing of other customer service representatives.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>50%</b>	
All 5 positions were hired and training has started. Training for new positions will be completed in February 2018.			

## GENERAL FUND

### Improvement

#### Animal Care Services

<b>Initiative Title</b>	Add 1 Community Based District Officer	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for one Animal Care Officer (ACO) and truck for Council District 1. This position will support high impoundment districts and engage community via grassroots effort to promote responsible pet ownership.		
<b>Adopted Budget</b>	\$109,556		
<b>Anticipated Result</b>	Impound 500 pets within Council District 1, issue 1,000 citations and return 400 pets to their owners.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>52%</b>	
The new Animal Care Officer (ACO) is anticipated to be hired in January 2018. The department will train 1 new Animal Care Officer and reassign one experienced officer to the community-based District Officer for Council District 1. By the end of January 2018 it is anticipated a total of 57 pets will be impounded, 115 citations will be issued and 43 pets will be returned to their owner.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>52%</b>	
The Animal Care Officer position was hired and an experienced officer was reassigned to the District Officer for Council District 1. The District Officer impounded 113 pets, issued 191 citations and returned 32 pets to their owner in January 2018.			

# FY 2018 Adopted Budget Initiatives January Status Report

## AIRPORT OPERATING & MAINTENANCE FUND

### Improvement

#### Aviation

<b>Initiative Title</b>	Add 1 Airport Rescue and Fire Fighter (ARFF) Training Coordinator	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	ARFF Training Coordinator will enhance fire training by creating a program that provides consistency and increased frequency of training for the Fire and Rescue division at San Antonio International Airport and the outside responding San Antonio Fire Department companies.		
<b>Adopted Budget</b>	\$65,935		
<b>Anticipated Result</b>	100% Compliance with all FAA and Texas Commission on Fire Protection Regulations while expanding the current training curriculum.		
<b>Implementation Plans</b>			<b>% Completed</b>
<b>October - January Plan</b>			<b>55%</b>
Position will be hired and will begin evaluating effectiveness of ARFF Training Plan and Fuel Inspection Program. Develop PrePlan training, which involves the process of surveying all San Antonio Airport buildings on campus and then creating a corresponding emergency action plan to effectively respond to an emergency.			
<b>Current Results</b>			<b>% Completed</b>
<b>January Result</b>			<b>55%</b>
The ARFF Training Coordinator has been selected and began on January 16th.			

## AIRPORT OPERATING & MAINTENANCE FUND

### Improvement

#### Aviation

<b>Initiative Title</b>	Add 1 Position for Art, Music, Culture, and History Curator	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The primary focus for this position is to oversee the management of providing a "sense of place" at the San Antonio International Airport which includes arts, music and history by collaborating with subject matter experts from the San Antonio Museum of Art, Public Art San Antonio, the Witte, the Texas Music Project, etc.		
<b>Adopted Budget</b>	\$44,818		
<b>Anticipated Result</b>	This position will create formal Arts, Music and Cultural Program with rotating Art and Music throughout the year. As well as create a timeline of Civil and Military Aviation History which will be displayed throughout the airport.		
<b>Implementation Plans</b>			<b>% Completed</b>
<b>October - January Plan</b>			<b>45%</b>
Position anticipated to be hired in January and begin training. The Public Arts Specialist will coordinate and schedule 6 meetings with local Arts and Music community leaders.			
<b>Current Results</b>			<b>% Completed</b>
<b>January Result</b>			<b>45%</b>
The Public Arts Specialist has been hired and training will begin in February 2018.			

# FY 2018 Adopted Budget Initiatives January Status Report

## AIRPORT OPERATING & MAINTENANCE FUND

### Improvement

#### Aviation

<b>Initiative Title</b>	Add 1 Position to support Fire Control System	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The Fire Protection Specialist will be responsible for reviewing Fire-Sprinkler plans and Fire-Alarm plans to ensure conformance with the International Fire Code.		
<b>Adopted Budget</b>	\$55,986		
<b>Anticipated Result</b>	The Fire Protection Specialist will provide fire safety support to contractors working on construction projects at the San Antonio International Airport (SAT). The Specialist will be the subject matter expert for the present and future fire detection/suppression needs as the Airport expands and consolidates systems. In addition, this position will allow the Fire Detection Team to focus on deferred maintenance, preventative maintenance, and repairs without losing time focusing on new construction projects.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>25%</b>	
Position anticipated to be hired in January 2018. Fire Specialist to attend Safety and Environmental training and coordinate with Fire Protection Engineer to attend 4 project meetings.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>25%</b>	
The Fire Protection Specialist was hired and will begin training in February 2018.			

## AIRPORT OPERATING & MAINTENANCE FUND

### Improvement

#### Aviation

<b>Initiative Title</b>	Add 2 Police Positions for the Airport	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Provides funding for 2 new Airport Police Officers responsible for providing protection and security for the San Antonio International Airport.		
<b>Adopted Budget</b>	\$102,005		
<b>Anticipated Result</b>	The addition of these positions will help the San Antonio Airport provide larger police safety presence and improve traffic control for evening Airport operations.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>50%</b>	
Positions anticipated to be hired in January. Assessment Interviews are conducted, conditional offers are given, and qualifying applicants are hired.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>25%</b>	
The department has scheduled interviews for potential candidates and is anticipated that Airport Police will begin training in Spring.			

# FY 2018 Adopted Budget Initiatives January Status Report

## AIRPORT OPERATING & MAINTENANCE FUND

### Improvement

#### Aviation

<b>Initiative Title</b>	Add 2 Positions for the Operations Center	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for two Operations Control Center (OCC) Telecommunicator II positions to provide coverage and training needs for the OCC.		
<b>Adopted Budget</b>	\$89,233		
<b>Anticipated Result</b>	These positions will provide the Operations Control Center with the ability to meet the current needs and expand the capabilities of the OCC to respond effectively to all operations. The position will allow the OCC to better accomplish Checklists for Critical Incidents. In addition, these positions will facilitate the decrease of San Antonio Airport Police response time and increase responder situational awareness.		
<b>Implementation Plans</b>			<b>% Completed</b>
<b>October - January Plan</b>			<b>55%</b>
Positions anticipated to be hired in January 2018 and begin training.			
<b>Current Results</b>			<b>% Completed</b>
<b>January Result</b>			<b>55%</b>
The Telecommunicator II positions have been selected and hired. They will begin their training in February 2018.			

## AIRPORT OPERATING & MAINTENANCE FUND

### Improvement

#### Aviation

<b>Initiative Title</b>	Add 6 Positions for Custodial & Facilities Maintenance	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds 6 positions to include Building Maintenance Supervisor responsible for planning/directing the building maintenance activities for Aviation Facilities; Maintenance Crew Leaders II responsible for performing duties over personnel assigned to servicing and performing preventive maintenance equipment; and Maintenance Workers responsible for performing manual labor with a wide variety of construction and maintenance work.		
<b>Adopted Budget</b>	\$203,034		
<b>Anticipated Result</b>	This initiative will improve service visits to high visibility operational areas such as garages, parking lots, walkways, offices, curbs, restrooms and special project work, which will have a direct impact on improved customer perception of our airport facilities as well as our internal customers, the employee areas we service, and efficiently and effectively maintain city owned assets.		
<b>Implementation Plans</b>			<b>% Completed</b>
<b>October - January Plan</b>			<b>50%</b>
Positions anticipated to be filled January 2018. Crew Leaders will be assigned their appropriate shift to start working with their respective team. Building Supervisor will start taking over duties allowing the Building Coordinator to focus solely on 3rd party contracts (ConRAC and Consortium).			
<b>Current Results</b>			<b>% Completed</b>
<b>January Result</b>			<b>20%</b>
The 3 Maintenance Workers and 1 Crew Leader have been selected and began January 2018. The Maintenance Supervisor and the second Crew Leader are anticipated to be filled by March 2018.			



# FY 2018 Adopted Budget Initiatives January Status Report

## CAPITAL PROJECTS

### Improvement

#### Building & Equipment Services

<b>Initiative Title</b>	FY 2018 Deferred Maintenance Projects	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	<p>1. Police Public Safety Facilities: A) Central Police Substation Replace Gym Floor B) Detention Center Interior Repairs and Improvements C) East Police Substation Roof Repair D) East Police Substation Painting, Flooring, Restroom, and Other Maintenance Repairs E) East Police Substation Replace Gym Floor F) North Police Substation Replace Gym Floor G) Northwest Police Substation Replace Gym Floor H) Police Training Academy Light/Parking Lot Improvements I) SAPD Evidence and Property Bldg. Replace Gym Floor J) South Police Substation Roof Repair K) South Police Substation Painting, Flooring, Restroom, and Other Maintenance Repairs L) South Police Substation Replace Gym Floor M) West Police Substation Roof Repair N) West Police Substation Replace Gym Floor</p> <p>2. Fire Public Safety Facilities: A) Emergency Operations Center Pavement/Repair B) Fire Station No. 3 Painting, Flooring, Restroom, and Other Maintenance Repairs C) Fire Station No. 38 Painting, Flooring, Restroom, and Other Maintenance Repairs D) Fire Station No. 46 Building Envelope Repairs E) Fire Station No. 5 Painting, Flooring, Restroom, and Other Maintenance Repairs F) Fire Station No. 8 Painting, Flooring, Restroom, and Other Maintenance Repairs G) Fire Station No. 9 Remodel Kitchen and Dining Room H) Fire Training Academy Upgrade HVAC System and Lighting I) Fire Training Academy Upgrade Exterior Lighting in Parking Lot</p> <p>3. Community Facilities: A) Benavides Clinic Building Envelope Repairs B) Bertha Almaguer Activity Building Repair Roof and Plumbing Fixtures C) Carver Annex Building Roof Replacement D) Carver Community Cultural Center Roof Replacement E) Claude Black Clinic Pavement/Repair F) Frank Garrett Community Center Upgrade/Repair HVAC System G) Frank Garrett Community Center Pavement/Repair H) Kenwood Community Center Pavement/Repair</p> <p>4. Animal Care Complex: A) Replace HVAC System, B) Renovate Lobby Area, C) Upgrade Clinic Cabinets, D) Pavement/Repairs</p> <p>5. Brackenridge Park Repair Retaining Wall along SA River</p> <p>6. Fairchild Park Repaint/Resurface Pool and Renovation</p> <p>7. Forest Hills Branch Library Pavement/Repair</p> <p>8. Garza Park Pool Resurface Pool</p> <p>9. Heritage Pool Deck Resurfacing</p> <p>10. J Street Park Replace Light Poles</p> <p>11. Monterrey Park Pool Resurface Pool</p> <p>12. Municipal Records Storage Facility Upgrade HVAC System</p> <p>13. Natatorium Pool Upgrade Pool</p> <p>14. Northeast Service Center Building 5 Prevent Flooding of Storage Building</p> <p>15. Spring Time Park Pool Painting and Renovation</p> <p>16. Tri-party Lighting Upgrade Pedestrian Lighting</p>		
<b>Adopted Budget</b>	\$5,000,000		
<b>Anticipated Result</b>	47 total projects will be completed by March 2019. Of those projects, 1 project will be completed by January 2018, 1 project will be completed by March 2018, 6 projects will be completed by April 2018, 11 projects will be completed by May 2018, 1 project will be completed by July 2018, 23 projects will be completed by September 2018, 4 projects will be completed by March 2019.		

<b>Implementation Plans</b>	<b>% Completed</b>
<b>October - January Plan</b>	<b>2%</b>
Begin work on deferred maintenance projects and complete Project 2F.	

<b>Current Results</b>	<b>% Completed</b>
<b>January Result</b>	<b>4%</b>
FY18 Deferred Maintenance Projects continue to be implemented periodically throughout the year in accordance with project scope, schedule, and resource availability. In December, BESD completed Kenwood Community Center (3H) ahead of schedule and Fire Station #8 (2F).	

# FY 2018 Adopted Budget Initiatives January Status Report

## PARKING OPERATING & MAINTENANCE FUND

### Improvement

#### Center City Development & Operations

<b>Initiative Title</b>	Add 1 Position for Marketing & Graphic Design	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for a Graphics Designer who will assist with development and production of infographics printed materials such as flyers, posters and signage. The position will also assist with social media, website maintenance and digital marketing for department programs, initiatives, and facilities including Travis Park, Market Square, La Villita and B-cycle.		
<b>Adopted Budget</b>	\$52,341		
<b>Anticipated Result</b>	This position will eliminate the need to contract with third parties for graphic design and marketing support, saving up to \$15,000 annually. Additionally, this position will be responsible for creating up to 300 infographics to provide residents and stakeholders with information regarding Travis Park, La Villita, Market Square and other events and venues.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>10%</b>	
Position anticipated to be hired in January 2017. The third-party marketing and graphics contract will be terminated, resulting in overall savings of \$15,000 annually.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>10%</b>	
The Marketing & Graphics Design position was hired and began on January 17, 2018. The third-party contract was terminated effective January 31, 2018.			

## PARKING OPERATING & MAINTENANCE FUND

### Improvement

#### Center City Development & Operations

<b>Initiative Title</b>	Residential Permit Parking Program Signage	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	This initiative provides funding to install up to 350 signs as part of a pilot program for residential permit parking in the Lavaca and King William neighborhoods. These neighborhoods currently participate in the Event Decal Program, which requires residents to display a decal when parking during events. The residential permit parking pilot program will prohibit non-resident parking at all times by funding additional signage and enforcement.		
<b>Adopted Budget</b>	\$150,000		
<b>Anticipated Result</b>	The installation of up to 350 street signs as well as the provision of vehicle decals, which will restrict visitor parking and ensure that residents' parking capacity is not affected during events. If successful, the Residential Permit Program will be transitioned to all neighborhoods that currently employ the Event Decal Program.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>35%</b>	
Coordinate with Lavaca and King William neighborhood associations and residents to finalize the streets that will participate in the pilot permit program and receive new signage. City Council to consider contracts to construct and install signs.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>20%</b>	
Center City Development Office (CCDO) coordinated with the consultant and Transportation and Capital Improvements (TCI) department to finalize the number of signs, placement of signs, the timeline for fabrication and installation, and to determine costs. The contract will require Council Approval and is scheduled for consideration during March 2018.			

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### City Clerk

<b>Initiative Title</b>	Add 1 Position to Passport Division	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 1 Administrative Assistant position to provide additional coverage for processing passport applications at Municipal Archives and Records Facility.		
<b>Adopted Budget</b>	\$36,452		
<b>Anticipated Result</b>	Assist customers with the submission of Passport Applications on behalf of the U.S. Department of State.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>52%</b>	
The Department anticipates to hire and train the new Administrative Assistant I position by January 2018 to begin assisting with Passport Administrative functions.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>52%</b>	
The Administrative Assistant I position has been filled and started in January 2018. This position is being trained and on target to assist with processing passport applications.			

### Improvement

#### City Manager

<b>Initiative Title</b>	Add 1 Immigration Community Liaison	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 1 Immigration Community Liaison position to increase and strengthen coordination between city and community stakeholders and connect immigrant community to services.		
<b>Adopted Budget</b>	\$95,313		
<b>Anticipated Result</b>	The Immigration Community Liaison will work to ensure that the immigrant community is connected to city and community-wide services.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>10%</b>	
Position will be filled in February and start development of a workplan to outline actions needed to strengthen coordination between city and community stakeholders and connect immigrant community to services.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>10%</b>	
A selection has been made to fill the position and the candidate will start in March. The position will begin development of a workplan with stakeholders and community input which will be completed by March 2018.			

# FY 2018 Adopted Budget Initiatives January Status Report

## COMMUNITY & VISITOR FACILITIES FUND

### Improvement

#### Convention & Sports Facilities

<b>Initiative Title</b>	Add 5 Positions for Convention Center Security	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for 5 Security Guard I positions to increase security of the Convention facility and provide a safer environment during events, especially those with a high volume of attendees. The primary role of Security Guards is to provide a secure environment for anyone present within the facility. Security services will be improved by providing better surveillance of the building and surrounding property.		
<b>Adopted Budget</b>	\$183,611		
<b>Anticipated Result</b>	Security response time to emergencies and suspicious activity will be reduced to 4 minutes or less at least 90% of the time.		

<b>Implementation Plans</b>	<b>% Completed</b>
<b>October - January Plan</b>	<b>25%</b>
Staff anticipated to begin employment on January 2, 2018 and all new positions will report to assigned shifts. Staff will be trained on City Administrative Directives, Security Statements Of Procedures, and department policies and procedures.	

<b>Current Results</b>	<b>% Completed</b>
<b>January Result</b>	<b>25%</b>
Three of the five Security Guard positions were successfully filled with employees starting at the beginning of January 2018. Two guards were assigned to the first shift and one to the second shift. It is anticipated that the two remaining positions will be filled in March.	

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

<b>Initiative Title</b>	Add 1 Position for Southern Edwards Plateau - Habitat Conservation Plan	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding for the Southern Edwards Plateau effort and for a Development Services Manager position to develop a Habitat Conservation Plan. This position will manage and enroll applicants in the habitat plan to ensure compliance with the Endangered Species Act and assist with the day to day administration of the policy.		
<b>Adopted Budget</b>	\$74,357		
<b>Anticipated Result</b>	Anticipated results include reviewing 24 applications, conducting 24 coordination meetings, and completing 72 meetings with applicants. By enrolling applicants in the program, landowners will voluntarily comply with the Endangered Species Act as the target area is home to a number of endangered species. The plan helps leverage resources for conservation at a regionally significant scale. Reviews and meetings will increase proper administration and fiduciary management, the profile and participation in the Conservation Plan, which will lead to more funds.		

<b>Implementation Plans</b>	<b>% Completed</b>
<b>October - January Plan</b>	<b>20%</b>
Positions anticipated to be hired and begin training in January 2018.	

<b>Current Results</b>	<b>% Completed</b>
<b>January Result</b>	<b>41%</b>
Development Services Manager was selected and hired December 2017. Reviewed 2 applications, completed 1 coordination meeting, and conducted 4 meetings with applicants.	

# FY 2018 Adopted Budget Initiatives January Status Report

## DEVELOPMENT SERVICES FUND

### Improvement

#### Development Services

<b>Initiative Title</b>	Add 1 Position for Unified Development Code/Neighborhood Conservation Districts	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds 1 Planning Coordinator position that will improve coordination of permits reviewed in Neighborhood Conservation Districts, Corridor Overlay Districts, approved Conditional Uses and Specific Use Authorizations. This position will also perform inspections to ensure compliance with the zoning districts.		
<b>Adopted Budget</b>	\$64,992		
<b>Anticipated Result</b>	Anticipated results include conducting 1,442 Neighborhood Conservation District (NCD) reviews, 1,341 inspections, and 120 neighborhood meetings to ensure compliance with the zoning districts. Conservation and Overlay Districts are established in an effort to preserve and recognize special and unique neighborhoods and corridors. The reviews conducted will help ensure that development in these areas are in compliance with the design requirements of the associated district(s). The reviews, inspections and meetings will give the property owners/neighborhoods the opportunity to resolve any concerns with existing and proposed conservation district guidelines that would impact development/redevelopment in the community.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>20%</b>	
Positions anticipated to be hired and begin training in January 2018.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>50%</b>	
Staff has been hired and trained. Inspections to begin February 2018. 26 community meetings have been conducted since October 2017.			

## GENERAL FUND

### Improvement

#### EastPoint

<b>Initiative Title</b>	EastPoint Sustainability Initiative	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funds to begin transitioning the EastPoint reinvestment initiative to San Antonio for Growth on the East Side (SAGE) as the coordinating agency to sustain this initiative. Funds will be used to support SAGE operationally through this transition.		
<b>Adopted Budget</b>	\$114,000		
<b>Anticipated Result</b>	Establishment of staffing and organizational capacity within SAGE to effectively transition into the role of coordinating agency for the EastPoint reinvestment initiative.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>40%</b>	
Finalize and execute funding agreement. SAGE begins transition of initiative by managing the Sustainability Steering Committee meeting coordination and staff support role for the Coordinating Council meetings. A draft Sustainability Plan is completed and SAGE begins recruitment to fill positions. SAGE hosts community engagement events regarding transition/Sustainability Plan.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>40%</b>	
SAGE staffed and guided the Coordinating Council Meeting held on Tuesday, December 12, 2017. SAGE held the first Community Engagement Plan Focus Group (CEPFG) on Saturday, December 9, 2017. The target audience of the CEPFG was non-profit organizations. A detailed report from the CEPFG will be provided to the Sustainability Committee in February. SAGE held an outreach event for community-based organizations on Saturday, December 9, 2017. There were 47 different organizations represented at the Promise Zone Non-Profit Symposium. Representatives from 14 different funders presented information about their funding priorities and application processes.			

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### EastPoint

<b>Initiative Title</b>	Martin Luther King March	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides additional funding in the amount of \$100,000 for the Martin Luther King (MLK) March for a total of \$200,000. Additional funding will be used to host a Tricentennial event(s) to celebrate the 50th anniversary of the March, produce and install art banners along the march route, to paint blighted homes along the march route, and secure a well-known civil rights keynote speaker.		
<b>Adopted Budget</b>	\$100,000		
<b>Anticipated Result</b>	Additional funding will be used to augment the 50th anniversary of the MLK March along with the City's Tricentennial. Specifically, funding will digitize artwork for banners and a commemorative booklet, install new banners along the route, paint blighted homes along the march route, and secure a well-known civil rights keynote speaker.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>100%</b>	
Identify blighted homes along route and prepare homes for Paint-a-thon. Paint approximately 15 homes along MLK route on December 16 utilizing approximately 200 volunteers. The MLK March will be held on January 15, 2018. Project completed.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>100%</b>	
The 2018 MLK March was successfully held with an estimated 300,000 participants. Keynote speaker, Roland Martin, a columnist for Creators Syndicate, host of BET News One Now, and former CNN contributor for shows such as The Situation Room and Anderson Cooper's AC360, was secured for the MLK March Commemorative Program. MLK 50th Anniversary Artwork Banners were produced and installed along the route. Due to the inclement weather, the MLK Paint-A-Thon was able to paint five houses and repair two fences.			

## GENERAL FUND

### Improvement

#### Economic Development

<b>Initiative Title</b>	Add 2 Positions to the International Relations Office	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds 2 Special Project Manager positions to initiate and coordinate International Relations Office (IRO) efforts such as international engagement in San Antonio's 2018 Tricentennial celebrations, official sister city activities and collaboration with local colleges and universities to promote San Antonio as a higher education destination for international students.		
<b>Adopted Budget</b>	\$162,390		
<b>Anticipated Result</b>	These positions will cultivate and manage international relationships pertaining to Tricentennial in March, May and June of 2018. After Tricentennial, the positions will realign with long-term objectives of the department, which include strengthening the link between industry and economic development, leveraging global relationships and positioning San Antonio as a top-tier destination for international students.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>20%</b>	
Positions anticipated to be hired in January 2017. The new Special Projects Managers will be trained in IRO policies and procedures, including data management, preparation of correspondence, protocol practices, event planning and familiarization with San Antonio's international community.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>15%</b>	
Candidates have been hired and are anticipated to begin in February 2018.			

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Economic Development

<b>Initiative Title</b>	Adds \$300,000 in additional funding for a total of \$2.3M for Project Quest	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Project QUEST develops a skilled and educated workforce by training participants for careers in growing industries such as Healthcare, Information Technology, and Installation & Maintenance. Project QUEST's strategies include outreach, recruitment, comprehensive applicant assessment, academic enhancement, occupational skills training, case management and support services.		
<b>Adopted Budget</b>	\$2,300,000		
<b>Anticipated Result</b>	Project QUEST will serve at least 800 San Antonio residents, including 581 participants from FY 2017. Upon completion of the program, participants will earn certificates or associate's degrees from partner colleges and training providers, such as Alamo Colleges, USAA, and Rackspace Open Cloud Academy.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>33%</b>	
Enroll 65 new participants for a cumulative total of 646 enrolled and 87 certificates or associate's degrees obtained.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>33%</b>	
Twenty new participants have enrolled for a cumulative total of 650 participants and by the end of January, 84 will receive a certificate or an associate's degree.			

## GENERAL FUND

### Improvement

#### Economic Development

<b>Initiative Title</b>	LiftFund Loan Buy Down Program	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	LiftFund, a nonprofit Community Development Financial Institution, utilizes the loan buy down program to provide reduced interest loans from \$500 to \$50,000 at 0% interest to qualifying small, minority or women owned businesses and entrepreneurs. Program participants must be located within the San Antonio city limits, with priority given to qualifying businesses located in SA Tomorrow Comprehensive Community Plan Areas specifically Phase I which includes Westside, Phase II which includes Near Eastside and Southeast, and Phase III which includes South and Southwest.		
<b>Adopted Budget</b>	\$250,000		
<b>Anticipated Result</b>	The LiftFund program will leverage the \$250,000 from the City of San Antonio to lend \$1,000,000 in loans to 40 qualifying businesses. The \$250,000 will be spent to buy down the interest rate to 0% on loans to qualifying business.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>20%</b>	
Lend a total of \$200,000 in loans to 6 qualifying businesses.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>31%</b>	
Provided \$312,144 in loans to 16 businesses, two of which are located in Phase II (Near Eastside and Southeast) of the SA Tomorrow Comprehensive Community Plan Areas.			



# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Economic Development

<b>Initiative Title</b>	Recapitalize the San Antonio Economic Development Corporation (SAEDC) Investment Fund	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Recapitalize the San Antonio Economic Development Corporation (SAEDC) investment fund by adding \$100,000 in additional money to the fund. The \$100,000 will be invested in one economic development project in a targeted industry (specified by the SA Tomorrow Comprehensive Plan), and incentivize the creation of jobs and economic opportunities in the City of San Antonio.		
<b>Adopted Budget</b>	\$100,000		
<b>Anticipated Result</b>	Invest \$100,000 in a project to incentivize the creation of jobs and economic opportunities in the City of San Antonio.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>80%</b>	
Evaluate 2-3 projects for investment and make recommendations to the SAEDC Board. The SAEDC Board will review and approve investment(s).			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>50%</b>	
The current investment focus is on health science and SAEDC continues negotiations on pending projects, including investing in a startup medical device company with the University of Texas Health Science Center at San Antonio (UTHSCSA).			

## GENERAL FUND

### Improvement

#### Equity Office

<b>Initiative Title</b>	Add 1 Position to support the implementation of the City's Equity Strategy	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds 1 Special Projects Manager position to the Equity Office to support the implementation of the City's Equity Strategy and strengthen community awareness and involvement.		
<b>Adopted Budget</b>	\$64,747		
<b>Anticipated Result</b>	This position will help ensure the City's policies and processes for service delivery are increasingly fair and based on need. The City actively fosters a mission and vision-driven culture, aligning everyday work with core values. The community will increasingly trust that the City's policies and processes are mission-driven and equitable.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>25%</b>	
The Department will advertise the position, interview potential candidates, and select an applicant by January 2018.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>15%</b>	
The Special Projects Manager was interviewed in January and has an expected hire date of February 2018.			



# FY 2018 Adopted Budget Initiatives January Status Report

## PURCHASING & GENERAL SERVICES FUND

### Improvement

#### Finance

<b>Initiative Title</b>	Add 1 Position for Financial Data Maintenance	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding for one position to provide financial data maintenance to master data records related to materials, customers, vendors, grants, banking, capital projects, and accounting.		
<b>Adopted Budget</b>	\$55,354		
<b>Anticipated Result</b>	It is anticipated that this position will enable Finance to resolve audit findings related to internal controls for financial data creation and maintenance, including creation and implementation of Administrative Directive(s); aggressive maintenance of vendor records and other master data; and development of a citywide training initiative for master data. The training program will be largely developed and implemented in FY 2019. By implementing these controls and policies, the City's exposure to fraud will be mitigated.		
<b>Implementation Plans</b>		<b>% Completed</b>	
	<b>October - January Plan</b>		<b>5%</b>
	The department will advertise the position, interview potential candidates and select applicants by January 2018.		
<b>Current Results</b>		<b>% Completed</b>	
	<b>January Result</b>		<b>2%</b>
	Applicants for the new position were interviewed and the new position is anticipated to be filled in February 2018.		

## GENERAL FUND

### Improvement

#### Fire

<b>Initiative Title</b>	Add 1 Athletic Trainer	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 1 Athletic Trainer position to provide rehabilitation of injured personnel and decrease the time needed to return to work from an injury.		
<b>Adopted Budget</b>	\$47,635		
<b>Anticipated Result</b>	Address injury prevention, expedite recovery and decrease medical and overtime expenses by returning injured employees to work earlier than anticipated through an accelerated rehabilitation process.		
<b>Implementation Plans</b>		<b>% Completed</b>	
	<b>October - January Plan</b>		<b>28%</b>
	Coordinate with Human Resources to develop job description, advertise, and hire the Athletic Trainer position. The Athletic Trainer will treat 100 individual SAFD employees on average monthly.		
<b>Current Results</b>		<b>% Completed</b>	
	<b>January Result</b>		<b>28%</b>
	Athletic Trainer was hired in December 2017 and through January 2018 has treated 141 individuals.		

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Fire

<b>Initiative Title</b>	Adds 12 Firefighter Positions for 1 EMS Unit - Medic #32	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 1 new Emergency Medical Services (EMS) Unit (12 Fire Engineers) at Fire Station (FS) #32 due to the continued increase in population and high volume of calls within FS#32 response area.		
<b>Adopted Budget</b>	\$1,051,650		
<b>Anticipated Result</b>	Increase in EMS unit availability resulting in a decrease of 2 seconds to the overall response time resulting in better EMS service delivery.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>0%</b>	
Medic unit #32 continues to operate as a peak unit.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>0%</b>	
The 12 firefighters for the Medic Unit are in the January 2018 Academy Class. It is anticipated that the Medic Unit will be online in July 2018.			

## GENERAL FUND

### Improvement

#### Fire

<b>Initiative Title</b>	Adds 15 Firefighter positions for 1 engine company for Foster Road Area	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Funds 1 new engine company in newly annexed Foster Road area. The Fire Department will provide services to the residents living in the newly annexed Foster Road area.		
<b>Adopted Budget</b>	\$2,540,100		
<b>Anticipated Result</b>	This additional engine company will increase coverage for the entire system and specifically for those in the Foster Road Annexation area.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>34%</b>	
Recruit 15 cadets to fill vacancies that will be left open for Engine 54 (E54); E54 will become operational at a temporary location with existing personnel (November 27) while land acquisition and station design are completed. Promotion of Captain, Lieutenant, and Engineers anticipated as Engine 54 begins providing service in the Foster Road annexation area. Engine 54 will respond to approximately 150 EMS and Fire calls each month.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>28%</b>	
The cadet class began January 22, 2018 with 26 cadets enrolled. Land acquisition was approved by Council on January 18th and station design is still in progress. E54 responded to 280 EMS and Fire calls since E54 came online in November.			

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Fire

<b>Initiative Title</b>	Adds 15 firefighter positions for 1 ladder truck company	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Funds 1 new ladder truck company. The increase in population results in increased demand for Fire Suppression. The new ladder truck company will decrease the overall response time to an acceptable level in order to provide excellent service to the residents.		
<b>Adopted Budget</b>	\$1,490,391		
<b>Anticipated Result</b>	Additional ladder truck will increase coverage and reduce overall city-wide response time by approximately 3 seconds.		
<b>Implementation Plans</b>			<b>% Completed</b>
<b>October - January Plan</b>			<b>14%</b>
Department will recruit, hire, and train 15 cadets to fill vacancies that will be left open for Ladder 18 by the end of July 2018.			
<b>Current Results</b>			<b>% Completed</b>
<b>January Result</b>			<b>14%</b>
The cadet class began January 22, 2018 with 26 cadets enrolled.			

## GENERAL FUND

### Improvement

#### Health

<b>Initiative Title</b>	Air Quality Study	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funds to conduct an analysis of the City's air quality and to provide recommendations to improve the quality of the air in the City.		
<b>Adopted Budget</b>	\$45,000		
<b>Anticipated Result</b>	The analysis is a site-by-site, hour-by-hour, year-by-year analysis of ozone, wind data, and other available observational data for San Antonio monitors, including the non-regulatory monitors. A major goal is to find the differences among the exceedance days, days the level for ozone is more than the National Ambient Air Quality Standards (NAAQS) and sites and the non-exceedance days, days the level for ozone meets or is less than the NAAQS. Results will be presented in progress reports and presentations that illustrate and explain the findings and describe "next steps" to resolve causal issues.		
<b>Implementation Plans</b>			<b>% Completed</b>
<b>October - January Plan</b>			<b>5%</b>
Consultant expected to be selected. Begin execution of contract for Air Quality Study with selected consultant to include scope of work and anticipated deliverables. Consultant will also develop an action plan for data collection and methods for determining causes of ozone formation.			
<b>Current Results</b>			<b>% Completed</b>
<b>January Result</b>			<b>20%</b>
The Air Quality consultant has been selected and the contract with the vendor has been finalized. Developed an analysis plan for data collection to include monitoring data, emission release events data to be used in actual data driven analysis and methods for determining causes of ozone formation.			

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Health

<b>Initiative Title</b>	Continuation of Regional Community Education and Outreach for Nonattainment of Air Quality	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to continue the public education campaign focused on informing the public about the economic and public health impacts of air quality nonattainment.		
<b>Adopted Budget</b>	\$105,000		
<b>Anticipated Result</b>	Creation of a messaging campaign for implementation across the general public and specific key audiences (e.g., business and industry, neighborhood associations, chambers of commerce, etc.). The campaign will utilize various media outlets including social media, print media, public meetings, industry round tables, and in-person presentations. The results will be measured by achieving a large number of views (impressions) across a wide array of media outlets.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>25%</b>	
Issue a request for vendor proposals for services including but not limited to advertising, public relations, marketing materials and graphic design.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>25%</b>	
Request for vendor proposal posted in January; anticipate vendor selection by end of February.			

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	Child abuse reduction initiative managed by Family Services Association	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	This initiative provides funding for a two year child abuse prevention pilot program in Council District 5. The program will train and employ certified Community Health Workers (Promotores) to provide child abuse prevention services to pregnant women, new mothers and their families.		
<b>Adopted Budget</b>	\$130,000		
<b>Anticipated Result</b>	Reduce child abuse in Council District 5 by developing a child abuse prevention and workforce training model that will train and certify up to 10 Community Health Workers (Promotores). The pilot program will recruit up to 40 families over a two year period from area hospitals, pregnancy testing centers or other referral agencies. The families will participate in child abuse prevention services including in-house visits. During the first year of the pilot program, Family Services Association (FSA) will hire up to 4 trained and certified Community Health Workers (Promotores), with a minimum of 20 families expected to participate.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>15%</b>	
FSA will recruit up to 10 Community Health Workers (Promotores) to participate in an 8-week child abuse prevention and workforce training program. The 8-week program will begin in January 2018.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>15%</b>	
The FSA has recruited 15 Promotores and 10 were selected to participate in the 8-week child abuse prevention and workforce training program. The training began January 16, 2018.			

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	Senior and Community Center Furniture Replacement	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding to replace furniture at The District 5 Senior Center, Kenwood Community Center and Frank Garrett Community Center.		
<b>Adopted Budget</b>	\$237,000		
<b>Anticipated Result</b>	The updated furniture will enhance the appearance of the facilities and be utilized for various activities and programming at the District 5 Senior Center, Kenwood Community Center and Frank Garrett Community Center.		

<b>Implementation Plans</b>	<b>% Completed</b>
<b>October - January Plan</b>	<b>50%</b>
Finalize furniture orders and begin purchasing selected furniture. Anticipate production of furniture and delivery to be completed by February 2018. Begin process of disposing old furniture.	

<b>Current Results</b>	<b>% Completed</b>
<b>January Result</b>	<b>50%</b>
Furniture for the District 5 Senior Center, Kenwood Community Center and Frank Garrett Community Center has been ordered and was delivered in January 2018.	

## CAPITAL PROJECTS

### Improvement

#### Innovation

<b>Initiative Title</b>	Partnership with Geekdom	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Partnership with Geekdom to develop and execute a program for local students, entrepreneurs and startups to help City departments address challenges with technology solutions, increase the City's capacity for innovation and grow the local tech ecosystem.		
<b>Adopted Budget</b>	\$150,000		
<b>Anticipated Result</b>	The anticipated benefits include attracting workforce, creating entrepreneurial solutions, cultivating local talent, combatting brain drain, growing the startup ecosystem, and creating an opportunity for expanded services from the tech community to the City.		

<b>Implementation Plans</b>	<b>% Completed</b>
<b>October - January Plan</b>	<b>15%</b>
Execute contract with Geekdom; collect, refine and select technology challenges from city departments for Residency program. The Residency program is a 16 week program where selected startup companies will tackle pre-defined challenges and develop customized technology solutions to address these specific City needs. Finalize and release Residency Request for Proposal (RFP) to select startup companies. Finalize Spring programming with educational partners to inspire high school and college students to become more civically engaged and to grow tech and entrepreneurial talent. Launch the program website.	

<b>Current Results</b>	<b>% Completed</b>
<b>January Result</b>	<b>15%</b>
A contract with Geekdom was executed in November 2017. Challenges identified by City departments were collected and refined. Seven City department technology challenges were selected for the CivTechSA Residency program. Programming with educational partners for Spring 2018 was finalized with a focus on inspiring civic engagement among high school and college students. The Residency program RFP was released and the CivTechSA website was launched in January 2018.	

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

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#### Library

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<b>Initiative Title</b>	Furniture and Fixture Replacement	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Cody Branch Library Furniture and Carpet Replacement; Pan American and Thousand Oaks Branch Library Space Modifications and Furniture Replacement.		
<b>Adopted Budget</b>	\$362,500		
<b>Anticipated Result</b>	<p>Cody Branch - New computer tables, reading and lounge furniture will create a more pleasing environment for patrons and staff, and new carpet will enhance the overall patron experience.</p> <p>Pan American Branch - New computer tables, reading and study tables, and meeting room furniture will create a more pleasing environment for patrons and staff. New service desk will allow staff to better interact with patrons. Teen and Children's area improvements will create a better learning and collaborative space for children and teen patrons, and parents.</p> <p>Thousand Oaks Branch - New computer tables, reading and study tables and meeting room furniture will create a more pleasing environment for our patrons and staff. New service desk will allow staff to better interact with patrons, and provide additional privacy needs for the Vital Records workstation. Teen area improvements will create a better learning and collaborative space for teen patrons.</p>		

<b>Implementation Plans</b>	<b>% Completed</b>
<p><b>October - January Plan</b></p> <p>Complete bid process and place orders for carpet and furniture pieces at Cody; Complete design, selection and pricing process, and place order for new service desk and furniture at Pan American and Thousand Oaks.</p>	<b>18%</b>

<b>Current Results</b>	<b>% Completed</b>
<p><b>January Result</b></p> <p>Selected furniture and service desk replacements for the Thousand Oaks and Pan American branches. Carpet and furniture for Cody has been placed. It is anticipated that the project will be complete in July.</p>	<b>15%</b>

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Library

<b>Initiative Title</b>	Library Building Maintenance	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Landa Branch foundation repairs to resolve cracking issues on back patio and improve outdated HVAC system; Semmes HVAC system improvements and HVAC Chiller end of life replacement; Upgrade Bazan roofing system; Tobin HVAC system improvements.		
<b>Adopted Budget</b>	\$1,100,000		
<b>Anticipated Result</b>	Landa - This is a 2 year project and will be completed in FY 2019. Improvements to foundation and HVAC system will improve long term sustainability of the building. Semmes and Tobin - Improved HVAC performance will create a more stable and sustainable building environment; Bazan - Roof replacement will provide for a more secure building envelope, and provide warranty services should any service issues arise.		

<b>Implementation Plans</b>	<b>% Completed</b>
<b>October - January Plan</b>	<b>23%</b>
Develop scope, review and approve proposal from HVAC and foundation consultant at Landa; Develop scope for design consultant, followed by review and approval of design proposal for HVAC system and reporting at Semmes and Tobin; Review and approve proposal for roof replacement at Bazan.	

<b>Current Results</b>	<b>% Completed</b>
<b>January Result</b>	<b>18%</b>
HVAC assessment proposal for Landa received, reviewed and processed. Purchase Orders issued for HVAC assessments at Tobin, Semmes and Landa, and system evaluations have started.	

## GENERAL FUND

### Improvement

#### Library

<b>Initiative Title</b>	Library Resources Funding	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to increase the availability of the Library's digital and print content collection.		
<b>Adopted Budget</b>	\$450,000		
<b>Anticipated Result</b>	By increasing the library resources budget, more than 15,620 items will be added to the collection resulting in an additional 78,100 check-outs. The increased purchasing capacity will result in an improvement in wait times and a more customer responsive collection. Specifically, the holds ratio will be improved to 3 to 1 (i.e. for every 3 reserve requests for a book, 1 additional copy of that book will be purchased) rather than the current 4 to 1 ratio.		

<b>Implementation Plans</b>	<b>% Completed</b>
<b>October - January Plan</b>	<b>100%</b>
Spend \$450,000 which will add 15,620 more items to the collection and increase circulation by 78,100.	

<b>Current Results</b>	<b>% Completed</b>
<b>January Result</b>	<b>100%</b>
Spent \$450,000 which added 23,133 items to the collection. The projected increase in circulation of 78,100 should be recognized by year end. The hold-ratio for print content decreased from 4:1 to 3:1, reducing average wait time. Wait time on digital content decreased from 20 to 19 days.	

# FY 2018 Adopted Budget Initiatives January Status Report

## CAPITAL MANAGEMENT SERVICES FUND

### Improvement

#### Neighborhood & Housing Services Department

**Initiative Title** Add 3 Positions for 2017 Neighborhood Improvements Bond Implementation    **Status** Behind Schedule

**Initiative Summary** Adds 3 positions to implement the \$20 million Neighborhood Improvements Bond. These positions will identify and evaluate potential properties for acquisition, negotiate contracts, evaluate development proposals, and implement development contracts.

**Adopted Budget** \$176,036

**Anticipated Result** Convene a 17 member citizen Neighborhood Improvements Bond Advisory Committee to provide guidance on implementation of the Neighborhood Improvements Bond program; identify and evaluate 70 properties for potential development, place 10 properties under earnest money contract with option to purchase, finalize development contracts for at least 3 properties and begin site improvements.

<b>Implementation Plans</b>	<b>% Completed</b>
<p><b>October - January Plan</b></p> <p>Identify appointments to Neighborhood Improvements Bond Advisory Committee. Prepare and issue Request for Information (RFI) to identify at least 70 potential properties for acquisition. The RFI asks the community which properties the City should consider acquiring and redeveloping. Convene Committee, which will help guide the selection of project locations and developments. It is anticipated that the committee will meet monthly. Select 10 properties to place under earnest money contract in anticipation of issuing a Request for Proposal (RFP) for property development proposals. Issue Request for Proposal (RFP) for property development proposals. Hire positions for Neighborhood Improvements Bond Implementation.</p>	<b>20%</b>

<b>Current Results</b>	<b>% Completed</b>
<p><b>January Result</b></p> <p>The Bond Administrator position is expected to begin February 5th, and the remaining positions will be filled by April. The Neighborhood Improvement Advisory Committee is anticipated to convene in February. An RFI has been drafted and will be presented to the Neighborhood Improvements Advisory Committee in February and issued.</p>	<b>10%</b>



# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

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#### Neighborhood & Housing Services Department

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**Initiative Title**      Add 4 Positions for Neighborhood Engagement      **Status**      Behind Schedule

**Initiative Summary**      Provides funding for 4 positions, including 1 Neighborhood Engagement Strategist and 3 Neighborhood Engagement Officers. The 4 positions will facilitate community outreach and engagement related to City programs and services, and serve as a navigator to connect neighborhoods with City resources.

**Adopted Budget**      \$254,830

**Anticipated Result**      Complete registration updates for the estimated 280 registered Neighborhood Associations and Community Organizations, as well as revisions to the policy for registration; provide navigator assistance by connecting neighborhoods with City programs and departments in 240 cases; Attend 55 Neighborhood Association meetings; Hold a community-wide Neighborhood Summit, to include presentations/discussions around topics and services relevant to neighborhoods and Neighborhood Associations; Host city-wide, civic engagement classes through Neighborhood Leadership Academy, graduating 40 residents.

<b>Implementation Plans</b>	<b>% Completed</b>
<b>October - January Plan</b>	<b>20%</b>
New employees will be hired and begin work, to include: providing navigator assistance to 27 residents or neighborhoods per month; attending 6 Neighborhood Association meetings per month; and completing registration for 31 neighborhood associations per month. Classes launch for Neighborhood Leadership Academy, with 40 or more enrollees. Begin preparations for Neighborhood Summit to be held in August.	

<b>Current Results</b>	<b>% Completed</b>
<b>January Result</b>	<b>15%</b>
The Neighborhood Engagement Administrator was hired in January. The administrator will interview and select the Neighborhood Engagement Officers by April 2018.	

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Community Rehab and Infill Housing Strategies Workshops	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Provides funding for Community Rehab and Infill Housing Strategies Workshops in Council District 5.		
<b>Adopted Budget</b>	\$25,000		
<b>Anticipated Result</b>	Contract with a nonprofit organization to prepare, market and provide 3 workshops in Council District 5 as follows: 1 workshop for small developers and land owners on strategies for building on vacant lots in Council District 5; 1 workshop to train small-scale building contractors on techniques for building and repairing existing homes; and 1 workshop to educate area residents on available services in a housing fair format such as down payment assistance, non-predatory loan products, and financial education services. Long term success would be additional private sector development in D5, additional small scale building contractors, and additional residents accessing available resources.		

<b>Implementation Plans</b>	<b>% Completed</b>
<b>October - January Plan</b>	<b>30%</b>
Coordinate with the Council District 5 Office to develop a project model for the Community Rehab and Infill Housing Strategies Workshops. Begin competitive selection process for securing a non-profit organization (contractor) to prepare, market and provide 3 workshops in Council District 5. Select contractor, and negotiate a contract. Contractor prepares workshop design, and schedules tentative dates and locations for workshops.	

<b>Current Results</b>	<b>% Completed</b>
<b>January Result</b>	<b>15%</b>
The consultant has been selected and is preparing for the first Housing Fair workshop to be held on April 21st at the Mexican American Unity Council. The consultant is currently working on scheduling days for the remaining two workshops.	

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Land Title Remediation Pilot Program	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Provides funding for a Land Title Remediation Pilot Project to address clouded property titles for low income urban core property owners in Council District 5.		
<b>Adopted Budget</b>	\$42,885		
<b>Anticipated Result</b>	Contract with a Legal Services provider or University Law/Public Policy program to create a resource guide that helps homeowners address clouded property titles and provide one-on-one assistance to low-income urban core property owners in Council District 5. A clouded property title refers to a home owner title that is not updated when a parent passes the property to their adult, child, or when a surprise lien is associated with a property title. The resource guide and one-on-one assistance will provide assistance of up to 40 residents to identify the processes involved in checking the title status, filing required documents with Bexar County, and seeking legal representation to clear the title issues as appropriate.		

<b>Implementation Plans</b>	<b>% Completed</b>
<b>October - January Plan</b>	<b>20%</b>
Coordinate with the Council District 5 Office to develop a project model for the Land Title Remediation Pilot Program. Begin competitive selection process for securing a contractor and negotiate contract. Contractor develops a draft resource guide and provides draft to City for review and revisions.	

<b>Current Results</b>	<b>% Completed</b>
<b>January Result</b>	<b>10%</b>
The Neighborhood & Housing Services Department (NHSD) has coordinated with Council District 5 office and selected the University of Texas San Antonio (UTSA) as the contractor. UTSA has created a resource guide and has provided the first draft to NHSD for review.	

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Let's Paint Home Improvement Program	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Provides funding in the amount of \$200,000 to support the Let's Paint Home Improvement Program in Council District 5 and \$200,000 in Council District 4. The Let's Paint Home Improvement Program is a community development program designed to assist up to 28 home owners in each district with exterior paint and minor exterior repairs for their homes.		
<b>Adopted Budget</b>	\$400,000		
<b>Anticipated Result</b>	The Let's Paint program will provide home repainting and minor exterior repairs for up to 56 homes, including 28 homes in CD 4 and 28 homes in CD 5.		

<b>Implementation Plans</b>	<b>% Completed</b>
<b>October - January Plan</b>	<b>40%</b>
Prepare and release request for new applications and market program through Council District Offices and community groups and partnerships. Process applications and complete improvements on 24 homes.	

<b>Current Results</b>	<b>% Completed</b>
<b>January Result</b>	<b>38%</b>
A total of 20 homes have been repainted, including 6 homes in Council District 4 and 14 homes in Council District 5.	

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	San Antonio Local Initiatives Support Corporation (LISC) Extension	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding to extend support for Local Initiatives Support Corporation (LISC) which support neighborhood revitalization. The total City commitment is \$500,000 with \$250,000 planned in FY 2018 and \$250,000 planned in FY 2019.		
<b>Adopted Budget</b>	\$250,000		
<b>Anticipated Result</b>	With the operational support of \$250,000, LISC will leverage other sources of funding to invest at least \$4,132,000 for capacity building and capital investments in San Antonio. Leveraged funds will support the creation of at least 250 affordable housing units and support community development in San Antonio. LISC will provide technical assistance to the City and area non-profit organizations on housing and community development.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>25%</b>	
LISC will invest \$132,000 in capacity building funding to non-profit organizations engaged in community development in San Antonio. LISC will invest \$1 Million in capital to support community development real estate projects and provide at least 75 hours of technical assistance to City and area non-profit organizations. LISC will attend Mayor's Housing Policy Taskforce meetings and provide technical assistance as needed.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>25%</b>	
LISC attended the Mayor's Housing Policy Taskforce and provided more than 75 hours of technical assistance to the Taskforce, including assisting in the development of 5 technical working groups. LISC also leveraged \$1.4 million in construction funds to support the redevelopment of Basila Frocks building on West Martin Street into a multi-tenant light manufacturing project, in collaboration with the Westside Development Corporation and Jefferson National Bank. Additionally, LISC has closed on an investment for the Cesar Chavez Foundation to develop a 251 unit multi-family affordable housing project, \$600,000 for the Alamo Community Group to build 30 affordable multi-family housing units, and funds to Our Casas Resident Council to build 3 single family units year to date.			

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Neighborhood & Housing Services Department

<b>Initiative Title</b>	Under 1 Roof Residential Roof Repair Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds \$1 Million for the Roof Residential Roof Repair Program for CD1 (\$500,000), CD2 (\$400,000), and CD4 (\$100,000). These funds are augmented by \$1.25 million allocated from the SA Housing Trust for CD 1, 2, 3, 4, and 5. A roof composition of light-colored materials with high reflectance will be used for this program.		
<b>Adopted Budget</b>	\$1,000,000		
<b>Anticipated Result</b>	A total of 161 roofs will be replaced and this project is anticipated to be 100% complete by the end of the fiscal year. This includes an estimated 53 homes in D1; 47 homes in D2; 18 homes in D3; 25 homes in D4; and 18 homes in D5. The roof composition used will aid homeowners in stabilizing home maintenance and lowering utility bills.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>33%</b>	
Prepare and release request for new applications; market program through Council District Offices and community groups and partnerships. Complete 48 roof repairs/replacements.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>33%</b>	
A total of 48 roofs have been completed using the funds from SA Housing Trust, including 1 roof in D1, 16 roofs in D2, 11 roofs in D3, 8 roofs in D4 and 12 roofs in D5.			

## GENERAL FUND

### Improvement

#### Office of Sustainability

<b>Initiative Title</b>	Climate Action Plan	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 1 Special Projects Manager position to oversee and manage the Climate Action & Adaptation Plan (CAAP).		
<b>Adopted Budget</b>	\$64,747		
<b>Anticipated Result</b>	Funding will provide for improved municipal and community planning related to climate change through mitigation and adaptation activities, better internal and external coordination related to climate planning, tracking and reporting of climate indicators, and the development of the Climate Action and Adaptation Plan.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>20%</b>	
The new Special Projects Manager position is anticipated to be hired in January 2018. Finalize and implement public engagement plan, which will provide the framework, guiding principles, methods and timeline to engage the public in the development of the Climate Action and Adaptation Plan. Conduct and oversee the first CAAP Steering and Technical Meetings to provide baseline data including greenhouse gas inventory, current plans, as well as best practices.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>20%</b>	
Candidate was selected in early January 2018 and projected to start in February 2018. Finalized public engagement plan with UTSA, which documents the timeline and engagement tools that will be used to engage the public and other stakeholders in the development of the Climate Action and Adaptation Plan. A Call for Nominations for the Steering and Technical Committee Members was conducted through mid-January. The first meeting and selected Committee members is anticipated for mid-February 2018.			

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Park Police

<b>Initiative Title</b>	Add 4 Park Police Officers	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 4 Park Police positions along with associated equipment and supplies to support dedicated patrol and security of additional miles of creekway trails and other park acres.		
<b>Adopted Budget</b>	\$357,355		
<b>Anticipated Result</b>	Park Police Officers will provide public safety support of additional parks, creekways, and multi-use trails.		
<b>Implementation Plans</b>		<b>% Completed</b>	
	<b>October - January Plan</b>		<b>5%</b>
	Positions anticipated to be hired by February 2018. Ensure that necessary vehicles, equipment and accessories are ordered.		
<b>Current Results</b>		<b>% Completed</b>	
	<b>January Result</b>		<b>5%</b>
	Positions will be advertised through mid-February 2018. Qualified applications are being reviewed by Command Staff for scheduling of Physical Agility Testing and Verbal Interviews, which will commence by end of January 2018. It is anticipated that positions will be hired by March 2018 when a training academy is scheduled. Equipment has been ordered and it is anticipated to be delivered by July 2018.		

## GENERAL FUND

### Improvement

#### Parks & Recreation

<b>Initiative Title</b>	Add 3 Positions for Parks Acquisition and Development Maintenance	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 3 positions and equipment for maintenance of additional acres, facilities, and parks developed through capital projects at over 28 locations.		
<b>Adopted Budget</b>	\$373,439		
<b>Anticipated Result</b>	Provide maintenance and operational support of new amenities, miles of trail and park acres with approximately 4,440 additional maintenance service hours. Parks and Recreation Department will also be conducting monthly Service Level Evaluations which assess park conditions to ensure amenities are being maintained compared to a minimum standard level regarding park facility maintenance needs.		
<b>Implementation Plans</b>		<b>% Completed</b>	
	<b>October - January Plan</b>		<b>0%</b>
	Positions anticipated to be hired by February 2018.		
<b>Current Results</b>		<b>% Completed</b>	
	<b>January Result</b>		<b>0%</b>
	All positions were interviewed and positions selected in January 2018.		

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Parks & Recreation

<b>Initiative Title</b>	Add 4 Positions for Parks Linear Creekway Operations & Maintenance	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding for 4 positions and associated equipment, supplies, and services to support the maintenance of additional miles of creekway and multi-use trails acquired through sales tax revenues. In FY 2018, it is estimated that 3.5 miles of trail with 18 additional amenities and 16 new acres will be completed.		
<b>Adopted Budget</b>	\$403,041		
<b>Anticipated Result</b>	Provide continual operations and maintenance support of additional Creekway Trails, acres, and amenities with approximately 4,440 additional maintenance service hours and 3,460 additional trail monitoring hours. Increasing staff presence on trails is expected to maintain trails and promote trail safety.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>0%</b>	
Positions anticipated to be hired by February 2018.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>35%</b>	
All positions have been advertised and interviews have been conducted. Of the 4 positions, 2 positions have been selected and began January 2018.			

## GENERAL FUND

### Improvement

#### Planning & Community Development

<b>Initiative Title</b>	Comprehensive Plan Implementation	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Provides funding to support Year 2 of the 5-year Comprehensive Plan Implementation Strategy. Year 2 costs include 4 Regional Center Plans, 2 Community Plans, continued outreach and support for SA Tomorrow, a SA Tomorrow Summit, and translation services.		
<b>Adopted Budget</b>	\$1,150,000		
<b>Anticipated Result</b>	Develop detailed sub-area plans for four Regional Centers and two Community Areas to implement the Comprehensive Plan, which governs land use, policy, and urban design in order to accommodate San Antonio's projected growth. Given the nature of the program, the sub-area plans will cross fiscal years. The plans will have staggered completion dates to facilitate a smoother process of adopting six plans in a short time frame. Long-term success of the program will include the implementation of the SA Tomorrow Comprehensive Plan and the adoption of a citywide Future Land Use Plan, which does not currently exist.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>10%</b>	
Develop Request for Qualifications (RFQ) and initiate the procurement process for the selection of a Planning Consultant to assist with the development of 4 Regional Center Plans and 2 Community Plans. Issue Request for Proposal (RFP) and select consultant for the SA Tomorrow Plans.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>5%</b>	
The request for qualification for the SA tomorrow area planning – Year 2 was issued with responses due on January 12th. The Evaluation Team met and has selected a consultant. It is anticipated that the contract will be presented to City Council for consideration in March.			

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Planning & Community Development

<b>Initiative Title</b>	Northeast Corridor Grant	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Provides additional funding of \$400,000 for the Northeast Corridor Grant (NEC) program for a total of \$500,000. The grant program provides funds to assist with the cost of façade, landscape, and signage improvements along the Northeast Corridor.		
<b>Adopted Budget</b>	\$500,000		
<b>Anticipated Result</b>	Complete up to 25 enhancement projects by mid-2019. Complete Design Standards, which relate to the design of building exteriors, lot configuration, signage, and landscaping. Design standards will be developed by a hired consultant, in close conjunction with city staff and city leadership, and with robust public input.		
<b>Implementation Plans</b>			<b>% Completed</b>
<b>October - January Plan</b>			<b>20%</b>
<p>Coordinate with District 10 to advertise the application for the grant program. Mail out postcards to property owners and tenants announcing the grant application period as open and inviting owners/tenants to Grant Information Fair on November 3. Applications evaluated by Northeast Corridor (NEC) Steering Committee based on completeness, consistency with NEC Revitalization Plan goals and Design Guidelines, and ability to make a visible impact on the corridor. Post Request for Qualifications (RFQ) for consultant to develop Design Standards and select consultant in January.</p>			
<b>Current Results</b>			<b>% Completed</b>
<b>January Result</b>			<b>15%</b>
<p>All grant applications for the NEC program were due January 19th and applications have been reviewed and scored. Staff currently negotiating with property owners on their final design. The RFQ for the contractor to develop design standards for the Northeast Corridor is expected to be released in early March. It is anticipated that the contract will be considered by City Council at the end of April.</p>			



# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Police

<b>Initiative Title</b>	34 Positions for Communications 911 Call Center	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Add positions to staff Phase II the improvement plan for the San Antonio Police Department's Emergency Communications Center's delivery of services.		
<b>Adopted Budget</b>	\$1,031,155		
<b>Anticipated Result</b>	The additional positions will improve the current 911 abandoned rate from 14.03% in FY 2017 to under 7% by end of FY 2018 and ensure the grade of service continues to be above the National Emergency Number Association (NENA) 911 standard of 90% of all 911 calls answered in 10 seconds or less. The addition of supervisory, training and management positions will improve the ratio of supervision, allowing the department to focus on front line staff professional development and facilitate the ability to create/augment classroom curriculum and train more than 300 assigned personnel.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>20%</b>	
Assess current scheduling model and identify needs for increased staffing based on incoming call volume to ensure optimized allocation of staff on shift. The department will advertise the positions (22 Call Takers, 2 Training Officers, 1 Assistant Manager, and 8 Supervisors), interview potential candidates, and select applicants by February 2018.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>20%</b>	
Interview selections for the 34 positions will be completed by end of January and interviews conducted beginning first week of February.			

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Police

<b>Initiative Title</b>	Add 1 Position and Temporary Staff for a Community Engagement Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The Community Engagement Program will proactively establish contact with residents in high crime areas, provide assistance services to victims of crime, identify and build partnerships with area agencies, complete analysis of neighborhoods and tailor service deliver to address issues/concerns, work in coordination with SAFFE, Volunteers in Policing (VIP) Program, and other SAPD programs to identify community projects, and attend neighborhood meetings/community events to promote police-community relations.		
<b>Adopted Budget</b>	\$177,890		
<b>Anticipated Result</b>	In FY 2018, these positions will attend 16 community meetings, coordinate 16 special projects with community, receive 64 service referrals, 96 contacts with offenders/suspects, mediate 32 incidents, assist with 32 investigations, and cultivate 16 community partnerships. Residents engaged by the community outreach workers will be directed to existing resources and services offered by the City, and other external partners, to address identified issues and concerns. It is anticipated that the community workers will be responsible for making and facilitating referrals by connecting residents with organizations that can determine which services are relevant based on their interactions with the community. Community projects will range from graffiti abatement projects, vacant lot cleanups, meetings with community stakeholders to discuss specifics issues, community fairs, among other related events.		

<b>Implementation Plans</b>	<b>% Completed</b>
<b>October - January Plan</b>	<b>20%</b>
Hire and train the Management Analyst and Community Outreach Workers, followed by full implementation of the Community Engagement Program. Begin making contacts with community organizations and residents. Develop database to track progress of program.	

<b>Current Results</b>	<b>% Completed</b>
<b>January Result</b>	<b>20%</b>
Management Analyst was hired in November. Management Analyst has developed a database to track all progress of the program and created a program action plan to ensure performance metrics are met. To date, the program has received 10 service referrals; made contact with 7 high-risk individuals; provided investigative assistance with 1 case; cultivated 11 partnerships in the community; held 5 community meetings; has 3 special projects in coordination with the community; contacted 3 victims of violent crime within target area; engaged 3 victims and 4 high risk individuals in the program.	

## GENERAL FUND

### Improvement

#### Police

<b>Initiative Title</b>	Add 1 Position for the Babcock Commercial Corridor Area Annexation	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 1 Police Officer for the Babcock Commercial Corridor Annexation.		
<b>Adopted Budget</b>	\$77,691		
<b>Anticipated Result</b>	The 1 Police Officer will be out of training and assigned to NW Patrol by December 2018.		
<b>Implementation Plans</b>	<b>% Completed</b>		
<b>October - January Plan</b>	<b>10%</b>		
Recruitment and selection of cadet that will start Cadet Training Academy on January 22nd.			
<b>Current Results</b>	<b>% Completed</b>		
<b>January Result</b>	<b>10%</b>		
This position is in the January Cadet Training Academy.			

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Police

<b>Initiative Title</b>	Add 25 Police Officer Positions in conjunction with COPS Hiring Grant	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The COPS Hiring Program (CHP) is funded by the U.S. Department of Justice (DOJ), Office of Community Oriented Policing Services (COPS), and funds salary and benefits approved by the COPS Office expenses over a three (3) year grant period.		
<b>Adopted Budget</b>	\$1,277,289		
<b>Anticipated Result</b>	15 Officers will be added to Street Crimes Unit in order to increase patrolling in high crime areas associated with violent crimes and gang members. Once fully implemented, its anticipated that Officers will arrest 70 offenders, document 45 gang members, and increase patrolling in target areas by 1,680 patrol hours per month. 10 Officers will be added to Fusion to process beneficial analysis needed by other SAPD Units to fight crime. Once fully implemented, its anticipated that Officers will process approximately 225 Requests for Information, 80 National Integrated Ballistic Information Network (NIBIN) leads, 220 Tip411/Suspicious Activity Reports per month. In addition, 1,600 Crime Stoppers Tips will be processed by 2 of the 10 Officers.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>25%</b>	
Receive grant award notification and setup grant. Recruitment and selection of 25 cadets that will start Cadet Training Academy on January 22nd.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>25%</b>	
The 25 Cadets associated with the COPS Hiring Grant for FY 2018 started the Cadet Training Academy in January 2018.			

## GENERAL FUND

### Improvement

#### Police

<b>Initiative Title</b>	Add 8 SAFFE Officers to Improve Community Based Policing	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Add SAFFE officers to establish and maintain day-to-day interaction with residents and businesses within their assigned beats, in order to prevent crimes before they happen.		
<b>Adopted Budget</b>	\$788,743		
<b>Anticipated Result</b>	The SAFFE Officers will work closely with both residents and the district patrol officers also assigned to the service areas. The SAFFE officers will act as liaisons with other city agencies, work closely with schools and youth programs, coordinate graffiti-removal activities, and serve as resources to residents. The SAFFE officers will conduct 56 presentations on crime prevention to various civic and group organizations, attend 112 community meetings, and will reduce violent crime rate in service area by 0.5% and property crime rate by 1%.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>5%</b>	
Assign SAFEE Officers to near East and West Patrol Units.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>5%</b>	
SAFFE Officers were assigned to the near East and West patrol areas. Each service area will begin assigning meetings to the new SAFEE Officers to attend. They will also begin reaching out to community organizations and stakeholders to establish relationships.			

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Police

**Initiative Title** Adds 2 Positions for the Foster Road Commercial Corridor Area Annexation **Status** On Schedule

**Initiative Summary** Adds 2 Police Officers for the Foster Road Commercial Corridor Annexation.

**Adopted Budget** \$144,410

**Anticipated Result** The 2 Police Officers should be out of training and assigned to East Patrol by December 2018.

<b>Implementation Plans</b>	<b>% Completed</b>
<p><b>October - January Plan</b></p> <p>Recruitment and selection of 2 cadets that will start Cadet Training Academy on January 22nd.</p>	<b>10%</b>

<b>Current Results</b>	<b>% Completed</b>
<p><b>January Result</b></p> <p>These two positions are in the January Cadet Training Academy.</p>	<b>10%</b>

## SELF-INSURANCE WORKERS' COMPENSATION FUND

### Improvement

#### Risk Management

**Initiative Title** Safety Management System Program **Status** Behind Schedule

**Initiative Summary** Adds 2 positions and funding to implement a Safety Management System (SMS) for the City. The Safety Management System will be implemented over a 5 year period and will focus on Solid Waste Management (SWMD) in FY 2018.

**Adopted Budget** \$270,021

**Anticipated Result** The Safety Management System will improve the management and reporting of occupational health and safety risks by tracking and monitoring risk assessments, audits, inspections and incident management processes.

<b>Implementation Plans</b>	<b>% Completed</b>
<p><b>October - January Plan</b></p> <p>Develop and submit a Request for Competitive Sealed Proposal (RFCP) for Consultant to assist in development and implementation of the Safety Management System (SMS). Select Safety Management Consultant to begin training Occupational Health and Safety (OHS) Manager and Analyst positions in January. Hire OHS Manager and Analyst. Begin working with consultant to develop the Safety Management System Program and prepare for implementation within the Solid Waste Management Department (SWMD).</p>	<b>15%</b>

<b>Current Results</b>	<b>% Completed</b>
<p><b>January Result</b></p> <p>The proposal for a consultant to assist in development and improvement of the Safety Management System posted in January 2018 and selection made in February. It is scheduled to be considered by Council in March. The Occupational Health &amp; Safety Analyst and Manager were hired in January.</p>	<b>12%</b>

# FY 2018 Adopted Budget Initiatives January Status Report

## SOLID WASTE OPERATING & MAINTENANCE FUND

### Improvement

#### Solid Waste Management

<b>Initiative Title</b>	Add 8 Positions for the Contamination Reduction Strategy	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	This improvement calls for 8 additional route inspectors, which will dramatically increase the number of carts that can be inspected annually. Route inspectors inspect the same set of routes on a monthly cycle before shifting to a new set of routes for the next monthly cycle.		
<b>Adopted Budget</b>	\$790,787		
<b>Anticipated Result</b>	This increase in inspections is expected to apply additional pressure, both positive (educational) and negative (fines) that are required to lower the contamination and organic rejection rate for both the blue and green cart programs. This improvement is anticipating an additional 80,000 carts to be inspected for a total of 225,000 monthly.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>45%</b>	
Hire and train 4 of the 8 Route Inspector candidates by January 2018. Monthly number of cart inspections anticipated at approximately 145,000 citywide. Department will begin the procurement process for 11 Right-Hand Drive vehicles anticipated to be received by June 2018. Estimated current recycle contamination rate and organics rejection rate are 25% and 35%, respectively.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>55%</b>	
Job training began for all 8 new inspectors in January 2018 and is expected to be completed by the end of February 2018. City Council approved the purchase of 11 Right-Hand Drive vehicles on January 11, 2018.			

## SOLID WASTE OPERATING & MAINTENANCE FUND

### Improvement

#### Solid Waste Management

<b>Initiative Title</b>	Add 9 Positions and resources to address the participation in the Organics Program	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	With the citywide expansion of organics completed, participation in the program has exceeded expectations. As a result, many of the routes are taking longer than expected to complete. Additional trucks and drivers are necessary in order to align resources with the programs demand.		
<b>Adopted Budget</b>	\$862,218		
<b>Anticipated Result</b>	Reduce organics routes size from approximately 3,000 homes to 2,481 homes and ensure routes are completed before 5:00 pm. The number of missed collections is anticipated to be less than 9 per 10,000 collection opportunities.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>25%</b>	
Anticipate a minimum of 4 new drivers to be hired and training implemented by January 2018. Training anticipated to be completed within 4 weeks. Department will begin the procurement process for 9 Automated Side Loader Refuse Collection Trucks anticipated to be received in May 2018.			
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>40%</b>	
All 9 positions have been selected with 7 positions filled. The remaining positions are expected to begin in February 2018.			

# FY 2018 Adopted Budget Initiatives January Status Report

## ADVANCED TRANSPORTATION DISTRICT FUND Improvement

### Transportation & Capital Improvements

<b>Initiative Title</b>	FY 2018 Pavement Markings Program	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding to maintain roadway markings throughout San Antonio. This improvement will allow for a maintenance cycle of 3 to 5 years. Also adds funds for an Engineering Technician and Operations Lead to manage and delivery the Pavement Markings Maintenance Program.		
<b>Adopted Budget</b>	\$5,794,395		
<b>Anticipated Result</b>	Install a total of 230 miles of pavement markings throughout the City.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>8%</b>	
	Advertise and award pavement markings contract, and install a total of 18.4 miles of pavement markings throughout the City.		
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>13%</b>	
	Installed 30 miles of pavement markings throughout the City.		

## ADVANCED TRANSPORTATION DISTRICT FUND Improvement

### Transportation & Capital Improvements

<b>Initiative Title</b>	FY 2018 Sidewalks	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Provides funding for the installation or repair of sidewalks based on needs assessments around the City.		
<b>Adopted Budget</b>	\$5,000,000		
<b>Anticipated Result</b>	Construct 7.94 miles of sidewalk throughout the City.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>19%</b>	
	Construct a total of 1.55 miles of sidewalks throughout the City.		
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>23%</b>	
	Constructed 1.83 miles of sidewalks throughout the City.		

# FY 2018 Adopted Budget Initiatives January Status Report

## ADVANCED TRANSPORTATION DISTRICT FUND

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	Intelligent Transportation System	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding for radar detection equipment, camera monitoring systems, and backup batteries at various intersections across the City.		
<b>Adopted Budget</b>	\$375,000		
<b>Anticipated Result</b>	Install radar detection equipment at 3 intersections, camera monitoring systems at 19 intersections, and backup batteries at 8 intersections.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>13%</b>	
	Complete a total of 4 Intelligent Transportation System component installations.		
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>0%</b>	
	Designs have been completed for 25 of 30 locations and task orders initiated for installations at 8 locations.		

## CAPITAL BUDGET

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	FY 2018 Pedestrian Safety - Vision Zero	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	The Vision Zero goal is zero fatalities and serious injuries on City roadways. This funding will provide for the design and construction of pedestrian safety enhancements to further San Antonio's Vision Zero goal.		
<b>Adopted Budget</b>	\$1,000,000		
<b>Anticipated Result</b>	Construct a minimum of 5 pedestrian safety enhancements (pedestrian crossings) and conduct a minimum of 120 public outreach events.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>8%</b>	
	Begin design scoping for 5 pedestrian safety crossings and conduct 10 public outreach events.		
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>32%</b>	
	Began design for all 5 pedestrian safety crossing projects and held a total of 40 public outreach events.		

# FY 2018 Adopted Budget Initiatives January Status Report

## CAPITAL BUDGET

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	FY 2018 School Pedestrian Safety	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Provides funds to maintain and/or upgrade flashing beacons, signs and crosswalks associated with school zones.		
<b>Adopted Budget</b>	\$1,000,000		
<b>Anticipated Result</b>	Complete 210 school zone signs upgrades; upgrade and/or maintain 800 school zone crosswalks; maintain 205 school zone flashing beacons; and upgrade 8 static school zone signs to flashing beacons for increased pedestrian safety.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>23%</b>	
	Complete 50 of 210 school zone sign upgrades, upgrade and/or maintain 180 of 800 school zone crosswalks, and maintain 50 of 205 school zone flashing beacons.		
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>46%</b>	
	Completed 108 of 210 school zone sign upgrades, upgraded and/or maintained 182 of 800 school zone crosswalks, and maintained 132 of 205 school zone flashing beacons.		

## CAPITAL BUDGET

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	Glass Block Sidewalks Budget Amendment	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Provides funding for the design and replacement of 12 sidewalk locations downtown with integrated rectangular glass blocks.		
<b>Adopted Budget</b>	\$1,270,000		
<b>Anticipated Result</b>	Replace sidewalks with integrated glass block design features at 12 downtown locations. Locations identified for replacements are: 104 St. Mary's, 105 N. Alamo, 110 Broadway, 121 Villita, 135 Commerce, 149 E. Crockett, 201 and 210 Losoya, 214 Broadway, 432 Market, 518 E. Houston, and 620 N. Presa.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>25%</b>	
	Finalize prioritization of sidewalk replacement projects, coordinate with the Texas Historical Commission and complete design of the initial glass block sidewalk replacement projects, and 3 glass block sidewalk replacement projects will have been completed or under construction.		
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>18%</b>	
	Continued coordination with District 1 and design consultant to include aesthetic enhancements in the removal of the glass blocks and structural improvements for the remaining 11 locations. The funding agreement to complete the second location will be finalized and scheduled for Council action.		



# FY 2018 Adopted Budget Initiatives January Status Report

## CAPITAL MANAGEMENT SERVICES FUND

### Improvement

#### Transportation & Capital Improvements

**Initiative Title** Add 1 Position to provide environmental support services as related to CPS **Status** Behind Schedule  
for City construction projects

**Initiative Summary** Adds 1 position with CPS Energy to provide environmental support services and streamline environmental activities for improvements as they relate to City construction projects. As part of this agreement, CPS Energy will pay for capital, administrative and consultant charges associated with their work. This will be a recurring agreement similar to the MOU incorporated during the late stages of the 2012 Bond.

**Adopted Budget** \$55,355

**Anticipated Result** This improvement will assist in providing the ability to complete environmental constraint analysis for a total of 39 projects. Environmental constraint analysis identifies environmental conditions which may affect the future uses of a property for a particular project.

**Implementation Plans** **% Completed**

**October - January Plan** **8%**

Position anticipated to be hired in January 2018 and environmental constraint analysis for a total of 3 projects will be completed.

**Current Results** **% Completed**

**January Result** **0%**

The position was posted in December 2017 and the interview and selection stage occurred in January 2018. It is anticipated for the selection to begin in February 2018.

## CAPITAL MANAGEMENT SERVICES FUND

### Improvement

#### Transportation & Capital Improvements

**Initiative Title** Add 8 Positions for 2017 Bond Program Implementation **Status** Behind Schedule

**Initiative Summary** In FY 2017, voters approved an \$850 million bond program that includes 180 projects. This funding will add 5 positions to the TCI Project Delivery Horizontal Division and 1 position to the TCI Vertical Parks Division to support and facilitate the time and efficient delivery of the 2017 Bond Program and City Capital Projects. Funding is also included for 2 positions to the TCI Support Services Contract Division to support the solicitation, management and compliance of the 2017 Bond Program, the 2018 IMP, and other capital projects.

**Adopted Budget** \$569,256

**Anticipated Result** A total of 142 2017 Bond projects will either be under design or have design completed and a total of 10 2017 Bond projects will either be completed or under construction.

**Implementation Plans** **% Completed**

**October - January Plan** **33%**

All 8 positions anticipated to be hired in January 2018. A total of 46 2017 Bond Projects will either be under design or have design completed, and a total of 4 2017 Bond Projects will either be completed or under construction.

**Current Results** **% Completed**

**January Result** **30%**

The 2 Contract positions started in January 2018. The 6 Project Delivery Horizontal and Vertical Parks positions are in the interview and selection stages. A total of 33 2017 Bond Projects are under design or have completed design, and a total of 3 2017 Bond Projects are complete or under construction.

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	FY 2018 Street Maintenance Program	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Provides funding for annual street maintenance program.		
<b>Adopted Budget</b>	\$99,000,000		
<b>Anticipated Result</b>	Complete 737 Preservation and 455 Rehabilitation projects for a combined total 1,192 street projects. A total of 105 projects require extended delivery periods due to their size and complexity: 50 mill and overlay projects require a 15-month delivery period and 55 reconstruction and reclamation projects require an 18-month delivery period.		
<b>Implementation Plans</b>		<b>% Completed</b>	
	<b>October - January Plan</b>		<b>14%</b>
	Complete 74 rehabilitation projects and 75 pavement preservation projects for a total of 149 streets maintenance projects completed.		
<b>Current Results</b>		<b>% Completed</b>	
	<b>January Result</b>		<b>15%</b>
	Completed 58 rehabilitation projects and 107 pavement preservation projects for a total of 165 streets maintenance projects completed.		

## GENERAL FUND

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	Traffic Calming Devices	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for the implementation of a dedicated traffic calming program. This program would include engineering services, equipment, materials and construction of permanent and quick response installations. This will also include the purchase of 6 radar speed trailers.		
<b>Adopted Budget</b>	\$1,000,000		
<b>Anticipated Result</b>	Construct a total of five dedicated traffic calming areas throughout the City in order to improve pedestrian safety by reducing speed.		
<b>Implementation Plans</b>		<b>% Completed</b>	
	<b>October - January Plan</b>		<b>3%</b>
	Purchase and receive 6 radar speed trailers, select construction firm to perform work and present recommended contract for City Council consideration, and begin project design of 2 traffic calming projects.		
<b>Current Results</b>		<b>% Completed</b>	
	<b>January Result</b>		<b>3%</b>
	Construction contract advertisement and bid opening scheduled for January 2018. Design has begun on two projects.		

# FY 2018 Adopted Budget Initiatives January Status Report

## GENERAL FUND

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	Unimproved Alley Maintenance Pilot Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for a pilot program to improve non-service residential alleys.		
<b>Adopted Budget</b>	\$460,000		
<b>Anticipated Result</b>	Anticipate the completion of improvements to 19 non-service alley ways.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>27%</b>	
	Begin and complete prioritization of unserved alleys with City Council Offices, complete planning phase by determining best method for legally accessing unserved alleys, and coordinate construction with public utilities.		
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>27%</b>	
	In coordination with the City Attorney's Office, it was determined that a combination of Right of Entries and Drainage Easements will be used to legally access the alleyways. Coordination with Public Utilities in the designated alleyways began in January 2018.		

## GENERAL FUND

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	VIA Funding	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to provide for frequency improvements on 10 VIA public transportation bus routes, as well as travel time and capacity improvements along 7 major corridors. Frequency improvements on the following routes to 30 minutes between the hours of 6:00 AM and 6:00 PM: #502, Thousand Oaks, #602 North Star/Med Center, #607 Med Center/Ingram, #611 Valley Hi/Kel-Lac, #613 Heritage NW/Kel-Lac, #615 Kel-Lac/Heritage Park, #616 Sky Harbour/Kel-Lac, #617 Kel-Lac/Rainbow Hills, and #618 Ingram/Westlakes. Capacity Improvements will be on the following corridors: MLK Corridor, New Braunfels Corridor, San Pedro Corridor, West Commerce Corridor, E. Houston Corridor, S. Flores Corridor, Pleasanton Corridor, Culebra Corridor, and Bandera Corridor.		
<b>Adopted Budget</b>	\$4,300,000		
<b>Anticipated Result</b>	Provide VIA Metropolitan Transit funding to improve 10 VIA public transportation bus routes and improve travel time and capacity along 7 major corridors.		
<b>Implementation Plans</b>		<b>% Completed</b>	
<b>October - January Plan</b>		<b>40%</b>	
	Execute Interlocal Funding Agreement with VIA, begin expanded bus services, and receive Phase I Progress Report on the status of expanded services from VIA.		
<b>Current Results</b>		<b>% Completed</b>	
<b>January Result</b>		<b>40%</b>	
	Phase I Progress report received from VIA in January 2018 and implemented with weekday frequency, travel time and capacity improvements to nine routes and along two corridors. Phase I improvements required an additional 29 full-time bus operators, 12 additional buses, and resulted in an increase of 41,771 or 29% additional bus service hours from prior year. VIA anticipates preliminary ridership numbers this summer in time for the FY 2019 budget development process.		

# FY 2018 Adopted Budget Initiatives January Status Report

## STORM WATER OPERATING FUND

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	Initiate Herbicide Program and Improve Median Mowing	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding to contract out existing median mowing services and realign an existing City Median Mowing crew to address the additional 95 acres received in the TxDOT turnback program. This improvement also includes funding for 1 herbicide truck and accompanying chemicals.		
<b>Adopted Budget</b>	\$362,881		
<b>Anticipated Result</b>	Complete 6 cycles of TxDOT right of way mowing for a total of 570 acres of mowed with realigned staffing and allow for the application of 23,400 gallons of herbicide.		
<b>Implementation Plans</b>			<b>% Completed</b>
<b>October - January Plan</b>			<b>5%</b>
Purchase vehicle, equipment and herbicide chemicals, present recommended mowing contract for City Council consideration, and spray 2,600 gallons of herbicide.			
<b>Current Results</b>			<b>% Completed</b>
<b>January Result</b>			<b>11%</b>
The mowing contract solicitation and selection is anticipated to be completed February 2018. Sprayed 3,195 gallons of herbicide through January 2018.			

## STORM WATER REGIONAL FACILITIES FUND

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	Add 1 Position for Floodplain Management	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds 1 Special Projects Manager position to the Floodplain Management Team which will reduce the number of weekly drainage and floodplain reviews performed per individual. This will more closely match the Development Services Department service level agreements.		
<b>Adopted Budget</b>	\$67,542		
<b>Anticipated Result</b>	Complete a total of 1,221 Residential and Minor Commercial reviews, 451 Complex Commercial Finish-Out reviews, and 1,712 New Commercial & Site Work reviews for a total of 3,384 reviews completed.		
<b>Implementation Plans</b>			<b>% Completed</b>
<b>October - January Plan</b>			<b>34%</b>
Position anticipated to be hired in January 2018. Complete a total of 415 Residential and Minor Commercial reviews, 150 Complex Commercial Finish-Out reviews, and 570 New Commercial & Site Work reviews for a total of 1,135 reviews completed.			
<b>Current Results</b>			<b>% Completed</b>
<b>January Result</b>			<b>30%</b>
The Special Projects Manager was hired in January 2018 and anticipated to begin with the Floodplain Management Team in February 2018. Through January 2018, completed 568 Residential and Minor Commercial Reviews, 82 Complex Commercial Finish Out Reviews, and 371 New Commercial & Site Work Reviews for a total of 1,021 reviews.			