



FY 2015 Budget Initiatives - Second Quarter Progress




FY 2015 Budget Initiatives Second Quarter Progress Summary

The following table is a summary of the FY 2015 Budget Initiatives by department:

Legend Status Key

 ON TARGET (51)
  COMPLETE (1)
  NOT ON TARGET (12)

Category	Total	Complete	On Target	Not on Target
Improvements	64	1	51	12
Total	64	1	51	12

Department	Total Initiatives	Complete 	On Target 	Not On Target 
Animal Care Services	2	0	1	1
Aviation	2	0	2	0
Center City Development Office	2	0	1	1
Code Enforcement Services	1	0	1	0
Convention & Visitors Bureau	1	0	1	0
Culture & Creative Development	6	0	4	2
Finance	7	0	7	0
Fire	2	0	1	1
Health	2	0	1	1
Office of Historic Preservation	1	0	1	0
Human Services	3	0	3	0
Library	2	0	2	0
Municipal Court	1	0	1	0
Parks & Recreation	9	1	8	0
Planning & Community Development	6	0	4	2
Police	1	0	1	0
Solid Waste Management	1	0	1	0
Office of Sustainability	1	0	1	0
Transportation & Capital Improvements	14	0	10	4
Total	64	1	51	12

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Animal Care Services Improvements

GENERAL FUND

Initiative Title	Maintain 80% Live Release Rate	Status On Schedule
Initiative Summary	This initiative provides funding for resources needed to maintain an 80% Live Release Rate. The funds aid Animal Care Services to procure supplies necessary to perform spay and neuter surgeries. Each animal released requires vaccines, a microchip, a license, and other medications as part of the surgery.	
Amount Budgeted	\$286,569	
Anticipated Results	It is anticipated that Animal Care Services will take in 12,500 animals and of those animals, 10,000 will have a Live Release Outcome. Additionally, 13,000 Spay/Neuter Surgeries will be performed.	
Quarterly Plan		% Completed
	First Quarter Plan	12%
	Intake 1,700 animals of which 1,225 will have live outcomes. Live release is anticipated to be 72% and 2,000 spay and neuter surgeries will be completed.	
	Second Quarter Plan	35%
	Intake 4,250 animals of which 3,475 will have live outcomes. Live release is anticipated to be 82% and 5,000 spay and neuter surgeries will be completed.	
	Third Quarter Plan	59%
	Intake 7,500 animals of which 5,912 will have live outcomes. Live release is anticipated to be 78.8% and 9,000 spay and neuter surgeries will be completed.	
	Fourth Quarter Plan	100%
	Intake 12,500 animals of which 10,000 will have live outcomes. Live release is anticipated to be 80% and 13,000 spay and neuter surgeries will be completed.	
Quarterly Results		% Completed
	First Quarter Result	23%
	For the first quarter, Animal Care Services took in 2,000 animals of which 1,600 were released resulting in an 80% live release rate. Additionally, 3,500 spay and neuter surgeries were completed.	
	Second Quarter Result	58%
	For the second quarter, Animal Care Services took in 6,797 animals of which 5,766 were released resulting in a 85% live release rate. Additionally, 5,761 spay and neuter surgeries were completed.	

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Animal Care Services Improvements

GENERAL FUND

Initiative Title	Pet Abandonment Enforcement Initiative	Status	Behind Schedule
Initiative Summary	Provides funding to implement a Pet Abandonment Enforcement initiative. This initiative allows Animal Care Services to make proactive attempts to collect fees from pet owners who neglectfully abandon their pet at Animal Care Services' facilities.		
Amount Budgeted	\$26,824		
Anticipated Results	It is anticipated that 610 animals will be neglectfully abandoned at Animal Care Services. Animal Care Services anticipates making 610 collection attempts and 30% of those attempts will be successful. This initiative is estimated to generate \$60,390 in revenue.		
Quarterly Plan	First Quarter Plan	% Completed	8%
	50 animals will be neglectfully abandoned at ACS facilities. Staff will make 50 collection attempts, of those 15 will be successful. The revenue from the successful collections is estimated to be \$4,950.		
	Second Quarter Plan	% Completed	37%
	225 animals will be neglectfully abandoned at ACS facilities. Staff will make 225 collection attempts, of those 68 will be successful. The revenue from the successful collections is estimated to be \$22,440.		
	Third Quarter Plan	% Completed	70%
	425 animals will be neglectfully abandoned at ACS facilities. Staff will make 425 collection attempts, of those 128 will be successful. The revenue from the successful collections is estimated to be \$42,240.		
	Fourth Quarter Plan	% Completed	100%
	610 animals will be neglectfully abandoned at ACS facilities. Staff will make 610 collection attempts, of those 183 will be successful. The revenue from the successful collections is estimated to be \$60,390.		
Quarterly Results	First Quarter Result	% Completed	5%
	The approved Customer Service Representative was hired in December and completed training. As a result, collection attempts are behind schedule and set to begin in February 2015. There was a total of 320 neglectfully abandoned animals at the Animal Care Service facilities in the first quarter.		
	Second Quarter Result	% Completed	8%
	681 animals were abandoned at ACS facilities and staff has been able to invoice over \$5,000 for uncollected services performed at ACS in the last 2 months. ACS is slightly behind schedule as the department is working to accept payment via phone and transitioning to the invoicing software.		

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Second Quarter

Aviation Improvements

AIRPORT OPERATING & MAINTENANCE FUND

Initiative Title	New Airport Integrated Control Center (AICC) and Airport Emergency Center (AEC) development.	Status On Schedule
Initiative Summary	Provides funding to plan, develop, and implement the new Airport Integrated Control Center (AICC) and Airport Emergency Center (AEC) concept for the primary mission to modernize airport operations, streamline incoming and outgoing information, and unify the essential business processes of the airport.	
Amount Budgeted	\$156,355	
Anticipated Results	Develop Airport Integrated Control Center (AICC) project milestones, work with consultants on planning and design of AICC, ensure Aviation strategic goal alignment, develop staffing and operations model, coordinate Airport Operations Area (AOA) access, and connect City of San Antonio network to future site of the AICC (Building 1840).	
Quarterly Plan	<p>First Quarter Plan Results are anticipated to begin in 2nd quarter.</p> <p>Second Quarter Plan Establish COSA networking to Building 1840, select consultant for AICC design, develop AICC staffing transition.</p> <p>Third Quarter Plan Develop AICC operations model and operational impacts, develop Standard Operating Procedures for staff, AICC design review, AICC/AEC systems coordination.</p> <p>Fourth Quarter Plan Complete remodel of AICC, AICC/AEC systems testing and certification, staff hiring/staff relocation, AICC staff systems training, AICC commissioning.</p>	<p>% Completed 0%</p> <p>28%</p> <p>66%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result Results are anticipated to begin in 2nd quarter.</p> <p>Second Quarter Result The consultant is 50% completed with the IT Assessment. Bain, Medina, Bain began the assessment of Building 1840.</p>	<p>% Completed 0%</p> <p>30%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Aviation Improvements

AIRPORT OPERATING & MAINTENANCE FUND

Initiative Title	Airport Emergency Protocol Improvement	Status On Schedule
Initiative Summary	This initiative adds 1 Airport Emergency Manager whose main focus is to increase coordination and cooperation with mutual aid partners. A long term result will be the research and implementation of best management practices in emergency management, including creating training and procedures that focus on insuring redundancies and succession planning.	
Amount Budgeted	\$63,524	
Anticipated Results	Provide approximately 400 Airport employees additional training on their role in the Airport Emergency Plan (AEP).	
Quarterly Plan	<p>First Quarter Plan</p> <p>10% of airport staff provided Airport Emergency Plan training</p> <p>Second Quarter Plan</p> <p>25% of airport staff provided Airport Emergency Plan training</p> <p>Third Quarter Plan</p> <p>40% of airport staff provided Airport Emergency Plan training</p> <p>Fourth Quarter Plan</p> <p>55% of airport staff provided Airport Emergency Plan training</p>	<p>% Completed</p> <p>10%</p> <p>25%</p> <p>40%</p> <p>55%</p>
Quarterly Results	<p>First Quarter Result</p> <p>16 Operations Staff trained in Airport Emergency Planning (AEP) during October/November, and 40 Airport Staff trained in AEP during October.</p> <p>Second Quarter Result</p> <p>273 Airport Staff trained on multiple mediums of the Airport Emergency Plan (AEP) such as Fire Evacuations, Severe Weather and Active Shooter Preparedness during March.</p>	<p>% Completed</p> <p>10%</p> <p>67%</p>

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Center City Development & Operations Improvements

GENERAL FUND

Initiative Title	HPARC Yanaguana Garden Improvement	Status Behind Schedule
Initiative Summary	Provide support for a minimum of three full-time positions for the Yanaguana Garden (Park Supervisor, Programming Director, and Play Leader). Yanaguana Garden is a recreational environment for children and adults that allows for free play and programmed events. It is a key component to the redevelopment of Hemisfair Park.	
Amount Budgeted	\$276,680	
Anticipated Results	Provide staffing at Yanaguana Garden, which is scheduled to open May 2015. Staff will be responsible for programming for at least 5 weekday events and 4 weekend events per week. It is expected to attract 10,000 visitors to the park every weekend and attract 3 new commercial tenants to the historic houses in the Garden.	
Quarterly Plan	<p>First Quarter Plan Results anticipated in 3rd quarter</p> <p>Second Quarter Plan HPARC will hire three positions (Park Supervisor, Programming Director, and Play Leader).</p> <p>Third Quarter Plan Open and activate Yanaguana Garden in May. Provide 10 weekday events and 24 weekend events during the Garden's first open quarter. Attract one new commercial tenant.</p> <p>Fourth Quarter Plan Continue maintenance and increase programming: 60 weekday events and 48 weekend events. Attract 2 new commercial tenants.</p>	<p>% Completed</p> <p>0%</p> <p>25%</p> <p>50%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result Department is on schedule to begin providing programming at Yanaguana Garden when it opens.</p> <p>Second Quarter Result Park Supervisor hired and started in April. Programming Director is anticipated to begin in June and Play Leader will begin in July. Yanaguana Garden play equipment installation is behind by two months due to both rain delays and equipment procurement. The hiring process is following the construction schedule.</p>	<p>% Completed</p> <p>0%</p> <p>15%</p>

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Center City Development & Operations Improvements

CAPITAL BUDGET

Initiative Title	Westside Education and Training Center Improvements	Status On Schedule
Initiative Summary	Provides funding to make improvements at the Westside Education and Training Center (WETC), located at 563 SW 40th St.	
Amount Budgeted	\$500,000	
Anticipated Results	The City and Westside Development Corporation, in cooperation with the Edgewood ISD and Alamo Community College District, will work to develop a prioritized list of improvements needed at the Westside Education and Training Center (WETC), in order to improve operation of the facility and to better service the community needs.	
Quarterly Plan	<p>First Quarter Plan Results anticipated in 2nd quarter.</p> <p>Second Quarter Plan Finalize a prioritized list of work to be completed at WETC and develop Memorandum of Understanding (MOU) between all parties involved in the project to establish responsibilities.</p> <p>Third Quarter Plan Complete funding agreement for the project and acquire bids to complete an agreed upon prioritized list of work.</p> <p>Fourth Quarter Plan Complete improvements</p>	<p>% Completed</p> <p>0%</p> <p>10%</p> <p>85%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result WDC and partners are finalizing prioritized list of work for improvements at WETC.</p> <p>Second Quarter Result A short-term list of capital improvements has been identified and is being prioritized. Bids to complete work will be acquired in 3rd quarter.</p>	<p>% Completed</p> <p>5%</p> <p>10%</p>

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Code Enforcement Services Improvements

GENERAL FUND

Initiative Title	Targeted Neighborhood Code Enforcement Sweeps and Abatements in Council District 7	Status On Schedule
Initiative Summary	This improvement adds \$25,000 for the identification and abatement of additional overgrown lots in Council District 7 via targeted neighborhood sweeps.	
Amount Budgeted	\$25,000	
Anticipated Results	With the additional funds for neighborhood sweeps and abatements in Council District 7, the Department anticipates the identification of an additional 423 violations and the abatement of an additional 56 overgrown lots, while continuing to achieve a 90% compliance rate within 45 days of an initial investigation.	
Quarterly Plan	<p>First Quarter Plan Identify 40 additional code violations. Maintain 90% compliance rate within 45 days of initial investigation.</p> <p>Second Quarter Plan Identify 163 additional code violations and abate 10 additional overgrown lots. Maintain 90% compliance rate within 45 days of initial investigation.</p> <p>Third Quarter Plan Identify 298 additional code violations and abate 32 additional overgrown lots. Maintain 90% compliance rate within 45 days of initial investigation.</p> <p>Fourth Quarter Plan Identify 423 additional code violations and abate 56 additional overgrown lots. Maintain 90% compliance rate within 45 days of initial investigation.</p>	<p>% Completed</p> <p>9%</p> <p>39%</p> <p>70%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result Code Enforcement Officers identified an additional 123 violations through neighborhood sweeps in Council District 7, while maintaining a 90% compliance rate within 45 days.</p> <p>Second Quarter Result Code Enforcement Officers identified an additional 199 violations through neighborhood sweeps in Council District 7 and abated an additional 7 overgrown lots, all while maintaining a 90% compliance rate within 45 days.</p>	<p>% Completed</p> <p>29%</p> <p>47%</p>

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Convention & Visitors Bureau Improvements

HOTEL OCCUPANCY TAX FUND

Initiative Title	Marketing and Advertising	Status	On Schedule
Initiative Summary	This provides enhanced funding to existing efforts to advertise San Antonio as a travel destination by employing television and broadcast marketing and advertising and marketing through print, digital, radio, and other advertising mediums. Funds will contribute to increase brand awareness and consideration for San Antonio as a travel destination.		
Amount Budgeted	\$700,000		
Anticipated Results	The Convention and Visitors Bureau will reach more consumers through an enhanced presence in television, radio, and online as a result of this initiative. The enhanced presence of San Antonio as a travel destination will help influence greater demand for hotel rooms. Enhanced presence through Television/Broadcast Marketing Impressions are expected to reach 24,317,000; Leisure Digital Marketing Impressions are expected to reach 34,800,000; the number of consumers who consider San Antonio as a travel destination by actively engaging in the Convention and Visitors Bureau's website is expected to reach 4,799,258.		
		% Completed	
Quarterly Plan	First Quarter Plan		0%
	Results anticipated in Second Quarter.		
	Second Quarter Plan		18%
	Leisure digital marketing impressions will reach 10,000,000; online engagement is expected to reach 1,381,771; however, no additional television/broadcast marketing impressions will be developed by the Second Quarter.		
	Third Quarter Plan		78%
	Television/broadcast marketing impressions will be enhanced by the Third Quarter and are expected to reach 24,317,000; leisure digital marketing impressions will increase by 12,400,000 for a total of 22,400,000 impressions; and online engagement is expected to increase 1,696,920 for a total of 3,078,691.		
	Fourth Quarter Plan		100%
	Television/broadcast marketing impressions are expected to reach 24,317,000 due to all advertising occurring in the Third Quarter; leisure digital marketing impressions will reach 12,400,000; and online engagement is expected to increase 1,696,920 for a total of 4,799,258.		
		% Completed	
Quarterly Results	First Quarter Result		0%
	Results anticipated in Second Quarter.		
	Second Quarter Result		15%
	Leisure digital marketing impressions have reached 8,355,383 impressions; online engagement has reached 1,378,189 views. Additional television/broadcast marketing impressions are expected in the Third Quarter. Five TV spots reflecting family fun, relaxation, fine dining and casual dining, history, and nightlife will air in top drive markets like Dallas/Fort Worth, Houston/Galveston, and Oklahoma City for 6 weeks in May and June.		

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Culture & Creative Development Improvements

GENERAL FUND

Initiative Title	Lerma Building Feasibility Plan	Status On Schedule
Initiative Summary	Provides funding to support the Esperanza Peace and Justice Center's development of a feasible business plan that identifies and details the potential use, services and related operating costs to activate the Lerma Building once it is refurbished. The Lerma Building is a Westside San Antonio landmark and is owned by the Esperanza Peace and Justice Center.	
Amount Budgeted	\$25,000	
Anticipated Results	Completion of a feasibility study that provides a viable business plan for the Lerma Building. Once the Lerma Building is refurbished, the feasibility study will offer the potential use, services, and related operating costs to activate the building.	
Quarterly Plan	<p>First Quarter Plan City staff will develop a contract with the Esperanza Peace and Justice Center that outlines the terms of the \$25,000 to be used in support of the Lerma Building restoration.</p> <p>Second Quarter Plan The Esperanza Peace and Justice Center will secure a consultant to develop a feasible business plan that identifies and details potential use, services, and related operating costs to activate the Lerma building once it is refurbished.</p> <p>Third Quarter Plan Report will be drafted by the consultant and will include concepts from the Esperanza Peace and Justice Center's existing redevelopment plan for the Lerma Building, as well as input from the Department of Culture and Creative Development (DCCD) and the Office of Historic Preservation.</p> <p>Fourth Quarter Plan Report will be finalized and reviewed by executive leadership to determine next steps.</p>	<p>% Completed</p> <p>10%</p> <p>50%</p> <p>70%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result DCCD is in the process of developing a contract with the Esperanza Peace and Justice Center to begin the feasibility study.</p> <p>Second Quarter Result Contract with the Esperanza Peace and Justice Center has been fully executed. The Center for Cultural Sustainability at the University of Texas-San Antonio (UTSA) has been selected to develop a feasible business plan, which will be completed in the third quarter.</p>	<p>% Completed</p> <p>10%</p> <p>50%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Culture & Creative Development Improvements

GENERAL FUND

Initiative Title	Better Utilization of Maverick Plaza and La Villita	Status On Schedule
Initiative Summary	Adds funding for improved utilization at Maverick Plaza and La Villita between Alamo Street and the Historic Arts Village.	
Amount Budgeted	\$200,000	
Anticipated Results	Project will replace Maverick Plaza Wall to create a more inviting entrance to La Villita. Project will increase visibility of facilities and accessibility by the public. Project will increase visitors to Historic Arts Village by 5-10%.	
		% Completed
Quarterly Plan	First Quarter Plan Establish Maverick Plaza Wall Committee comprised of City staff and Stakeholders to gather and provide input on designs.	15%
	Second Quarter Plan Hire Consultant to develop designs options for new entrance. Host Public Input Meetings to gather input on design plans.	35%
	Third Quarter Plan Finalize design of new entrance and hire construction contractor to replace wall with new entrance.	65%
	Fourth Quarter Plan Construction project complete.	100%
		% Completed
Quarterly Results	First Quarter Result An internal committee of staff from the departments of Culture Creative Development, Transportation Capital Improvement, Convention Visitors Bureau, and City Managers Office has been assembled. The committee has met to discuss design options to enhance the entrance to La Villita from S. Alamo Street via Maverick Plaza. Second Quarter will focus on finalizing the design in conjunction with external stakeholder input from the San Antonio Conservation Society and Hemisfair Park Area Redevelopment Corporation (HPARC).	15%
	Second Quarter Result Three meetings held with stakeholders to gather input on design from internal and external stakeholders (i.e., Convention and Visitors Bureau, La Villita, and HPARC). Architectural firm Beaty Palmer Architects has been hired and design options have been completed. Meetings started with internal and public stakeholders to review design (i.e., Conservation Society, HPARC).	35%

FY 2015 Adopted Budget Initiatives

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Culture & Creative Development Improvements

GENERAL FUND

Initiative Title	Mission Marquee Plaza and La Villita Programming	Status On Schedule
Initiative Summary	Funds support increased programming of activities at Mission Marquee Plaza (formerly Mission Drive-In) and La Villita Historic Arts Village. Programming events will include movie screenings, live performances, and community celebrations.	
Amount Budgeted	\$42,624	
Anticipated Results	This initiative will result in enhanced programming, events, and community activities for Mission Marquee Plaza and La Villita. A total of 50 events will be held at both facilities in FY 2015: 11 events at Mission Marquee Plaza and 39 events at La Villita. Attendance at Mission Marquee Plaza is anticipated to be 18,700 for FY 2015. Increased promotion and awareness of La Villita offerings is anticipated to result in 9,750 attendees for FY 2015.	
Quarterly Plan		% Completed
	First Quarter Plan	0%
	Results are not anticipated until Second Quarter.	
	Second Quarter Plan	20%
	New staff will plan events for Spring and Summer and host 10 events at La Villita with the anticipation of 2,500 people in attendance.	
	Third Quarter Plan	60%
	An additional 20 events for a total of 30 events will be hosted for both facilities, with the anticipation of 15,000 people in attendance by the Third Quarter. Mission Marquee Plaza will host 5 events in the Third Quarter with an attendance of 7,900 people. La Villita will host 15 more events for a total of 20 events, with the anticipation of 10,800 more people in attendance for a total of 18,700 people.	
	Fourth Quarter Plan	100%
	An additional 20 events for a total of 50 events will be hosted for both facilities, with the anticipation of 25,000 people in attendance by the Fourth Quarter. Mission Marquee Plaza will host 6 additional events, with an additional attendance of 10,800 people. Mission Marquee Plaza will host an annual total of 11 events with an anticipated attendance of 18,700 people. La Villita will host 14 additional events for a annual total of 39 events. La Villita anticipates 3,200 more people in attendance for a annual total of 9,450 people.	
Quarterly Results		% Completed
	First Quarter Result	0%
	No results were anticipated the first quarter. The Department of Culture and Creative Development (DCCD) is on schedule to have new staff in place in the second quarter to begin planning and hosting events.	
	Second Quarter Result	18%
	Special Activities Coordinator began work and a total of 9 new events, including Coco Marathon, Alamo 3.1/6.2 Donut Dash Marathon event, family movie screening, and Boy and Girl Scouts Volunteer Day were hosted with over 9,000 participants.	

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Culture & Creative Development Improvements

HOTEL OCCUPANCY TAX FUND

Initiative Title	La Villita Marketing Plan and Website	Status Behind Schedule
Initiative Summary	Adds funds for consulting, creative design and management services to plan, develop and implement a new La Villita marketing campaign and website for FY 2016 and future years. These funds will provide the establishment of long term strategic marketing plan, the creation of a vibrant design to be used in collateral and marketing materials and advertisement, and an enhanced and targeted audience marketing that will increase awareness and visitors at La Villita.	
Amount Budgeted	\$240,000	
Anticipated Results	The La Villita Marketing Plan and Website will be completed by September 2015. Full implementation of the marketing campaign will occur in FY 2016. Implementation of the marketing plan is anticipated to increase visitors to La Villita.	
Quarterly Plan	<p>First Quarter Plan Results are anticipated in Second Quarter.</p> <p>Second Quarter Plan Consultant will be hired to develop a marketing plan, to include communication and outreach strategies.</p> <p>Third Quarter Plan Consultant will work with Department of Culture and Creative Development (DCCD) and La Villita tenants to begin design work.</p> <p>Fourth Quarter Plan The La Villita marketing plan and website will be completed by September 2015. Design will be completed and integrated into DCCD website, as well as new collateral and marketing materials that will increase awareness of La Villita offerings.</p>	<p>% Completed</p> <p>0%</p> <p>15%</p> <p>60%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result Results anticipated in Second Quarter.</p> <p>Second Quarter Result Request for Proposals (RFP) to select consultant was issued and closed, and city received 11 responses. Selection of consultant will be completed by May, with work to begin in 3rd quarter.</p>	<p>% Completed</p> <p>0%</p> <p>10%</p>

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Culture & Creative Development Improvements

MARKET SQUARE FUND

Initiative Title	Market Square Activity Coordination Improvement	Status On Schedule
Initiative Summary	Funding will support activities at Market Square and enhance the visitor experience through increased event planning and coordination.	
Amount Budgeted	\$42,624	
Anticipated Results	It is anticipated that Market Square will host an additional 25 events with an attendance of 21,000 people. In FY 2014 Market Square hosted 117 events with a total estimated attendance of 783,500 people. The quality, promotion, and awareness of events will be enhanced through the added funds, resulting in increased visitation of both residents and tourists.	
Quarterly Plan	<p>First Quarter Plan Results are anticipated in Second Quarter.</p> <p>Second Quarter Plan New staff will plan events and promote events through social media (Facebook and Instagram) for Spring and Summer. Host 5 events with an anticipated attendance of 3,500 people.</p> <p>Third Quarter Plan Host an anticipated 10 additional events for a total of 15 events and an attendance of 8,000 people for a total of 11,500 people.</p> <p>Fourth Quarter Plan Host an anticipated 10 additional events for a total of 25 events and an attendance of 6,000 people for a total of 17,500 people.</p>	<p>% Completed</p> <p>0%</p> <p>20%</p> <p>60%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result Results anticipated in Second Quarter.</p> <p>Second Quarter Result Special Activities Coordinator hired and began work. Staff hosted 10 new days of events, including Chocolate Festival, Rodeo Days, and Valentine's weekend Renew the Vows, with a total attendance of more than 10,000 people. Upcoming events in 3rd quarter include Cinco de Mayo, Memorial Day Fest, SA Family Pride Fair, and Ice Cream Festival.</p>	<p>% Completed</p> <p>0%</p> <p>20%</p>

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Culture & Creative Development Improvements

MARKET SQUARE FUND

Initiative Title	Market Square Restroom Upgrades	Status Behind Schedule
Initiative Summary	Adds funding to address drainage and filtration of the Market Square restroom facilities in the Farmer's Market and El Mercado buildings. Funds were added in FY 2014 to begin renovation design. FY 2015 funds will be utilized for construction and project completion.	
Amount Budgeted	\$450,000	
Anticipated Results	This initiative will result in the design and construction of multiple restrooms in two Market Square buildings, the Farmer's Market and El Mercado buildings. This project will enhance facilities for visitors and tenants, provide reliable restroom accessibility, and improve the overall health and safety of the facilities. It is anticipated that renovations to the Farmer's Market building will be complete in the Fourth Quarter of FY 2015. El Mercado renovations are anticipated to be completed in the Second Quarter of FY 2016.	
Quarterly Plan	<p>First Quarter Plan Coordinate with appropriate City departments to determine needed improvements on restrooms in El Mercado and Farmer's Market buildings.</p> <p>Second Quarter Plan Contractor will be hired to begin rehabilitation of Farmer's Market building restrooms.</p> <p>Third Quarter Plan Begin construction and renovation work on restrooms located in Farmer's Market building.</p> <p>Fourth Quarter Plan Construction and renovations complete on Farmer's Market restrooms. Construction and renovation work on El Mercado building restrooms to begin in First Quarter of FY 2016. Construction of El Mercado restrooms anticipated to be complete in Second Quarter of FY 2016.</p>	<p>% Completed</p> <p>5%</p> <p>10%</p> <p>20%</p> <p>50%</p>
Quarterly Results	<p>First Quarter Result Department of Building and Equipment Services (BESD) completed a walk-through of the restrooms and is completing an assessment of work to be completed.</p> <p>Second Quarter Result BESD completed facilities assessment. Plans coordinated with BESD and Transportation and Capital Improvements (TCI) Department to develop scope of work. Consultant Debra Dockery and Associates prepared schematic drawing for first, second, and third set of bathrooms. All three sets of schematics were shared with tenants and BESD/TCI are reviewing proposals to select contractor for construction.</p>	<p>% Completed</p> <p>0%</p> <p>5%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Finance Improvements

LIABILITY INSURANCE FUND

Initiative Title	Internalize the Handling of Liability Claims	Status	On Schedule
Initiative Summary	This initiative expands the Claims Administration division to internalize the handling of liability claims.		
Amount Budgeted	\$352,804		
Anticipated Results	It is anticipated that in-house handling of claims will result in net savings of \$197,000 in contract costs and will reduce the average number of days to close non-litigated claims by 15%.		
		% Completed	
Quarterly Plan	First Quarter Plan		0%
	It is anticipated this initiative will begin in the second quarter.		
	Second Quarter Plan		0%
	It is anticipated that the expanded Claims Administration will meet the average days to close a claim of the prior year due to transition.		
	Third Quarter Plan		50%
	Reduce average number of days to close a non-litigated claim from 73 days to 68 days, a 7% reduction from prior fiscal year.		
	Fourth Quarter Plan		100%
	Reduce average number of days to close a non-litigated claim from 73 days to 62 days, a 15% reduction from prior fiscal year.		
		% Completed	
Quarterly Results	First Quarter Result		0%
	Claims unit section hired during the 1st quarter. Extensive on boarding and training was provided to the employees. Notifications were sent out to claimants/representatives and attorneys. Effective Jan. 2, 2015, Liability claims processing and payments were handled by the City internally.		
	Second Quarter Result		82%
	Average number of days to close Auto and General liability claims as of March 31 is 64 days, which is a decrease of 12% in the number of days to close non-litigated claim.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Finance Improvements

PURCHASING & GENERAL SERVICES FUND

Initiative Title	Internal Electronic Catalog System	Status On Schedule
Initiative Summary	Provides funding for the development of electronic catalogs for the purchase of goods and services. This allows City staff to view and purchase available products and services at the contracted price in a uniform format.	
Amount Budgeted	\$94,067	
Anticipated Results	This initiative will shift maintenance of large catalogs to the supplier and a third party catalog vendor. It is anticipated this initiative will result in 200 new catalog based contracts and will enhance contract compliance, streamline the ordering process, and reduce delivery times.	
Quarterly Plan	First Quarter Plan Results anticipated to begin in third quarter.	% Completed 0%
	Second Quarter Plan Results anticipated to begin in third quarter.	0%
	Third Quarter Plan It is anticipated that 44 new catalog contracts will be added.	22%
	Fourth Quarter Plan It is anticipated that 200 new catalog contracts will be added.	100%
Quarterly Results	First Quarter Result It is anticipated that City Council will approve a vendor for this initiative in the third quarter.	% Completed 0%
	Second Quarter Result Four vendors have responded to the Request for Competitive Sealed Proposal (RFCSP). The committee will meet at the end of April for interviews and demonstrations. It is anticipated a vendor will be recommended to Council for approval in the 3rd quarter.	0%

FY 2015 Adopted Budget Initiatives

Second Quarter

Finance Improvements

PURCHASING & GENERAL SERVICES FUND

Initiative Title	Procurement Pricing Analysis	Status On Schedule
Initiative Summary	Provides funding to conduct a benchmark analysis of the City's contract pricing for specified commodities and categories with other comparable government entities.	
Amount Budgeted	\$100,000	
Anticipated Results	This study will include a review of the City's procurement practices with a focus on increasing competition, identifying best practices, and achieving best value for the purchase of goods, supplies and non-professional services. It is anticipated this initiative will help the City market more competitive pricing with completion in December 2015.	
Quarterly Plan	<p>First Quarter Plan Results anticipated to begin in the third quarter.</p> <p>Second Quarter Plan Results anticipated to begin in the third quarter.</p> <p>Third Quarter Plan It is anticipated City Council will approve a vendor to retain services to begin the benchmark analysis, which will compare the contract pricing of goods and services utilized by the City to like goods and services used by other governmental agencies. The benchmarking analysis is anticipated to be completed by September 2015.</p> <p>Fourth Quarter Plan Completion of benchmarking analysis by September 2015. Implementation of benchmarking analysis recommendations is anticipated to be completed in December 2015.</p>	<p>% Completed</p> <p>0%</p> <p>0%</p> <p>10%</p> <p>75%</p>
Quarterly Results	<p>First Quarter Result It is anticipated that City Council will approve a vendor in the third quarter.</p> <p>Second Quarter Result Committee has selected a potential vendor to provide the Procurement Pricing Analysis. It is anticipated that the recommended vendor will be presented to Council for approval during the summer.</p>	<p>% Completed</p> <p>0%</p> <p>0%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Finance Improvements

WORKERS' COMPENSATION FUND

Initiative Title	City Employee Safety Program	Status On Schedule
Initiative Summary	Adds funding for program development and implementation aimed at reducing injuries, collisions, and occupational hazards for City employees.	
Amount Budgeted	\$140,002	
Anticipated Results	It is anticipated that this initiative will reduce the incident rate of work related illnesses or injuries from 11.54 to 11.24 for every 100 employees. This will occur by increasing the number of safety inspections from 196 to 235, which eliminates hazards that create accidents therefore reducing the number of slips/trips/falls/strains/sprains, which are the City's leading causes of injuries, by 10% when compared to FY 2014.	
Quarterly Plan	<p>First Quarter Plan</p> <p>Staff anticipates having completed 25 facility safety inspections.</p> <p>Second Quarter Plan</p> <p>Staff anticipates having completed 84 facility safety inspections.</p> <p>Third Quarter Plan</p> <p>Staff anticipates having completed 143 facility safety inspections.</p> <p>Fourth Quarter Plan</p> <p>Staff anticipates having completed 235 facility safety inspections.</p>	<p>% Completed</p> <p>12%</p> <p>41%</p> <p>71%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result</p> <p>Safety Staff completed 50 facility safety inspections.</p> <p>Second Quarter Result</p> <p>Safety staff has completed 135 facility safety inspections to date. Safety staff has enhanced facility safety inspections, focusing the inspections on preventing strains and sprains, and slips/trips/falls. Strains and sprains have been reduced by 15% from 133 to 113 and slips/trips, and falls have been reduced by 33% from 89 to 60 as of the end of the 2nd quarter. As of March 31, Incident Rate is 9.74 illnesses or injuries for every 100 employees.</p>	<p>% Completed</p> <p>25%</p> <p>57%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Finance Improvements

WORKERS' COMPENSATION FUND

Initiative Title	Expanded Drug and Alcohol Testing	Status On Schedule
Initiative Summary	This initiative will expand the current Drug and Alcohol Testing Program to reduce the exposure of driving under the influence of controlled substances or alcohol among City drivers operating City vehicles or employees utilizing their personal vehicles to conduct City business.	
Amount Budgeted	\$31,607	
Anticipated Results	It is anticipated that drug testing will increase from 387 to 755 and alcohol testing will increase from 116 to 208 for all Commercial (CDL) and Non-Commercial Driver License holders operating City vehicles or utilizing personal vehicles for City business.	
Quarterly Plan	<p>First Quarter Plan</p> <p>Administer 96 drug tests and 29 alcohol tests to CDL employees.</p> <p>Second Quarter Plan</p> <p>Administer 193 drug tests and 58 alcohol test to CDL employees. Administer 122 drug tests and 30 alcohol tests to non-CDL employees.</p> <p>Third Quarter Plan</p> <p>Administer 290 drug tests and 87 alcohol tests to CDL employees. Administer 245 drug tests and 61 alcohol tests to non-CDL employees.</p> <p>Fourth Quarter Plan</p> <p>Administer 387 drug tests and 116 alcohol tests to CDL employees. Administer 368 drug tests and 92 alcohol tests to non-CDL employees.</p>	<p>% Completed</p> <p>10%</p> <p>40%</p> <p>70%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result</p> <p>Administered 118 drug tests and 30 alcohol tests to CDL employees.</p> <p>Second Quarter Result</p> <p>Administered 266 drug tests and 81 alcohol tests to CDL employees. Administering drug and alcohol tests to non-CDL employees (primary drivers) will begin upon approval of the revised AD 4.3.</p>	<p>% Completed</p> <p>10%</p> <p>37%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Finance Improvements

WORKERS' COMPENSATION FUND

Initiative Title	Bloodborne Pathogens Program	Status	On Schedule
Initiative Summary	In compliance with OSHA regulation, this initiative provides education and vaccination opportunities to City of San Antonio employees with increased exposure to bloodborne pathogens. This initiative improves safety and standardizes City of San Antonio procedures.		
Amount Budgeted	\$58,500		
Anticipated Results	It is anticipated that this initiative will result in 8-12 training sessions for 300 employees that are at risk of potential exposure to bloodborne pathogens with the availability to provide and administer Hepatitis Series inoculations.		
Quarterly Plan	First Quarter Plan	% Completed	8%
	Host 4 training sessions about bloodborne pathogens for 23 Parks and Recreation, and Development Services Department employees, and offer the option to receive Hepatitis Series inoculations.		
	Second Quarter Plan	% Completed	50%
	Host 10 training sessions about bloodborne pathogens for 150 Parks and Recreation, and Development Services Department employees, and offer the option to receive Hepatitis Series inoculations.		
	Third Quarter Plan	% Completed	70%
	Host 11 training sessions about bloodborne pathogens for 210 Parks and Recreation, and Development Services Department employees, and offer the option to receive Hepatitis Series inoculations.		
	Fourth Quarter Plan	% Completed	100%
	Host 12 training sessions about bloodborne pathogens for 300 Parks and Recreation, and Development Services Department employees, and offer the option to receive Hepatitis Series inoculations.		
Quarterly Results	First Quarter Result	% Completed	7%
	Hosted 2 training sessions and 20 Parks and Recreation Department employees received Bloodborne Pathogens Program training during this period.		
	Second Quarter Result	% Completed	64%
	Hosted 6 training sessions about bloodborne pathogens for 193 Parks and Recreation employees. Of the 193 attendees, 164 employees are currently receiving the Hep-B vaccination series. Twenty-nine(29) employees declined the 3-shot vaccination series.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Finance

Capital Project

CAPITAL BUDGET

Initiative Title	Streetlight Enhancement Project	Status On Schedule
Initiative Summary	This project will allow for the retrofitting of approximately 1,700 streetlights to LED lights in residential areas. The initial phase of the project will include a pilot program to test the effectiveness of 100W LED lights on 3-4 blocks in a district where the need is greatest. Once the evaluation of the pilot program is completed, it is anticipated the remaining streetlights will be retrofitted and new lights will be installed.	
Amount Budgeted	\$1,000,000	
Anticipated Results	It is anticipated that this project will allow for the retrofit of 1,700 residential streetlights to 100W LED lights.	
Quarterly Plan	<p>First Quarter Plan It is anticipated a vendor(s) will be selected in the second quarter.</p> <p>Second Quarter Plan A vendor(s) will be selected to perform the retrofits, along with the identification of the piloted areas.</p> <p>Third Quarter Plan Installation of LED street lights in the pilot areas.</p> <p>Fourth Quarter Plan Evaluate the Streetlight Enhancement pilot program and provide a recommendation to retrofit remaining lights in the applicable Council Districts, anticipate completion by December 2015.</p>	<p>% Completed 0%</p> <p>33%</p> <p>33%</p> <p>75%</p>
Quarterly Results	<p>First Quarter Result It is anticipated a vendor(s) will be selected in the 2nd quarter.</p> <p>Second Quarter Result CPS is expected to select a vendor(s) to install lights by end of July. Staff from Finance Department's Public Utilities Division and CPS Energy met with District 5 staff in March and selected an area near the Westside corridor of Sidney Lanier High School. Approximately 40 lights (100 W LED equivalents) from current supplier have been installed and will be evaluated over the next 60 to 90 days.</p>	<p>% Completed 0%</p> <p>0%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Fire Improvements

GENERAL FUND

Initiative Title	Ambulance Supplemental Payment Program Personnel	Status On Schedule
Initiative Summary	Initiative eliminates the contract for the management of the Ambulance Supplemental Payment Program at the end of the contract period in FY 2015. Two civilian positions were added to manage the program in-house. The City receives reimbursement from the state for certain costs associated with ambulance transports. Reimbursements are received two years after the city incurs the cost.	
Amount Budgeted	\$229,317	
Anticipated Results	Prepare report for EMS cost reimbursements and submit report to the state by March 31. Once revisions from state are received, make updates to reimbursement report and resubmit to state. Receive final approval from state on reimbursement. The City received \$5.9 million in FY 2014 through this state program.	
Quarterly Plan	<p>First Quarter Plan</p> <p>Hire Fiscal Analyst and Senior Management Coordinator. Receive final confirmation from state on amount the city will collect from the cost settlement report submitted in FY 2014. Validate costs and submit acceptance letter.</p> <p>Second Quarter Plan</p> <p>Prepare cost settlement report and submit to the state by March 31.</p> <p>Third Quarter Plan</p> <p>State reviews cost settlement report.</p> <p>Fourth Quarter Plan</p> <p>State makes adjustments to the cost settlement report and sends back to Fire for review. Fire validates any changes made to the report and estimated amount. The report is resubmitted to the state. The City will receive final confirmation of amount to be collected from state during first quarter of fiscal year 2016.</p>	<p>% Completed</p> <p>10%</p> <p>70%</p> <p>85%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result</p> <p>Hired Fiscal Analyst and Senior Management Coordinator. Received final confirmation from state on amount the city will collect from the program from report submitted in FY 2014. The city is expected to receive \$6.3 million.</p> <p>Second Quarter Result</p> <p>Cost settlement report was prepared and submitted to the state on March 26, 2015.</p>	<p>% Completed</p> <p>10%</p> <p>70%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Fire Improvements

GENERAL FUND

Initiative Title	Technical Services Division Personnel	Status	Behind Schedule
Initiative Summary	Initiative will add 2 additional Project Managers to the Technical Services Division, which will support 1,663 uniform staff and over 200 apparatus for the Fire Department. Primary responsibilities will include preventative maintenance of all technical equipment on the Fire Department's 200 vehicles, maintenance of the Department's radio communications, and resolving data communication issues on all mobile data devices.		
Amount Budgeted	\$170,748		
Anticipated Results	Project Managers will perform 720 preventative maintenance inspections throughout the year, install new computers in all 200 vehicles, and actively resolve radio, mobile, and other communication device issues as needed.		
Quarterly Plan		% Completed	
	First Quarter Plan	25%	
	Hire 2 Project Managers. Resolve standing technical issues with 49 different emergency vehicles. Resolve radio, mobile, and other communication device issues as needed on all emergency vehicles.		
	Second Quarter Plan	60%	
	Perform 180 preventative maintenance inspections by Project Managers. Install new computers in 20 vehicles in March. Resolve radio, mobile, and other communication device issues as needed on all emergency vehicles.		
	Third Quarter Plan	80%	
	Perform 180 preventative maintenance inspections by Project Managers. Install new computers in 180 vehicles. Resolve radio, mobile, and other communication device issues as needed on all emergency vehicles.		
	Fourth Quarter Plan	100%	
	Perform 180 preventative maintenance inspections by Project Managers. Resolve radio, mobile, and other communication device issues as needed on all emergency vehicles.		
Quarterly Results		% Completed	
	First Quarter Result	0%	
	Project managers scheduled to be hired in second quarter. Technical issues were resolved in 49 emergency vehicles by uniform personnel. Uniform positions also managed emergency issues with radio, mobile and other communication devices on all vehicles.		
	Second Quarter Result	18%	
	Uniform personnel were deployed and civilian personnel completed 85 preventative maintenance inspections overall. New computer installation will begin in third quarter due to technical problems that are being addressed. There were 60 mobile data and radio issues on existing hardware and software that were addressed.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Health Improvements

GENERAL FUND

Initiative Title	Air Pollution Program	Status	Behind Schedule
Initiative Summary	Adds 1 Inspector and equipment necessary to license and inspect commercial sources of air pollution located in the City. Improvement will allow for handling air pollution complaints associated with these businesses.		
Amount Budgeted	\$108,796		
Anticipated Results	The Air Pollution program will register approximately 1,500 small source generators to help lower ozone emissions.		
Quarterly Plan	First Quarter Plan	% Completed	5%
	Hire and train inspector that will be responsible for registering emitters.		
	Second Quarter Plan	% Completed	55%
	Consultant ENVIRON will complete and review an air quality report which outlines possible alternatives for San Antonio that will contribute to reducing harmful Ozone emissions. This report will assist in developing the ordinance to implement the Air Pollution Program.		
	Third Quarter Plan	% Completed	80%
	Ordinance to be presented to City Council in 3rd quarter. Once adopted, the department will launch a marketing campaign in an attempt to educate the public regarding the adopted program. The department will then begin the registration process of emitters.		
	Fourth Quarter Plan	% Completed	100%
	Continue education outreach and register 1,500 small source generators.		
Quarterly Results	First Quarter Result	% Completed	0%
	Although additional staff was approved with the 2015 budget, hiring additional staff has been placed on hold until after revised Ordinance has been presented to City Council for consideration.		
	Second Quarter Result	% Completed	40%
	The Texas Commission on Environmental Quality (TCEQ) released the ENVIRON report titled Potential Emissions Controls Strategies Available for Evaluation by the City of San Antonio on March 17, 2015. Results of the report will be presented along with a preliminary update on the report's recommendations to related COSA departments in an April 2015 meeting to obtain feedback. SAMHD is also working with other City departments to complete a comprehensive air quality strategy plan for the City of San Antonio under the guidance of a proposed City-County Coalition.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Health Improvements

GENERAL FUND

Initiative Title	Neighborhood Partnerships	Status On Schedule
Initiative Summary	This initiative will add an 11th neighborhood to the Neighborhood Partnership Program, which is a program that encourages residents to become active in their neighborhoods with the goal of reducing obesity.	
Amount Budgeted	\$68,000	
Anticipated Results	The Resident Leadership Team (RLT) will create an intervention plan that will identify specific neighborhood needs through a coordinated resident driven process.	
		% Completed
Quarterly Plan	First Quarter Plan	5%
	Neighborhood Scoping to identify and add 11th neighborhood to the Neighborhood Partnership Program: 1. Epidemiology Analysis; 2. Selection and approval of targeted neighborhood.	
	Second Quarter Plan	45%
	Neighborhood Engagement and Resource Assessment: 1. Community Health Worker will engage and train community volunteers; 2. Staff develops a Health Profile to identify specific health disparities; 3. Once trained, the residents will meet to mobilize the community and develop a plan identifying specific needs in their neighborhood and school.	
	Third Quarter Plan	85%
	Establish Neighborhood infrastructure team to support program: 1. Identify and train community members to serve as the Resident Leadership Team; 2. Initiate discussions for specific programs to address the identified Health disparities; 3. Project Budget needs for FY16.	
	Fourth Quarter Plan	100%
	Establish the needs of the community to address health disparities with targeted activities for FY16.	
		% Completed
Quarterly Results	First Quarter Result	5%
	Based on the Neighborhood Scoping, the area identified and approved as the 11th neighborhood in District 7 is the area surrounding Villareal Elementary School.	
	Second Quarter Result	45%
	Community Health Worker candidate was selected, but is unable to start until April 27, 2015. Staff is in the process of collaborating with the citizens to create the Neighborhood Health Profile.	

FY 2015 Adopted Budget Initiatives

Second Quarter

Human Services Improvements

GENERAL FUND

Initiative Title	Expansion of the Ambassador Program	Status On Schedule
Initiative Summary	This initiative adds resources to augment existing operating expenses for the Ambassador Program. The Ambassador Program is an internship program for currently enrolled college students sponsored by the City of San Antonio. The program exposes students to professional opportunities and innovative career paths through paid internships. The program is expanding from 60 to 120 students.	
Amount Budgeted	\$209,212	
Anticipated Results	The Ambassador Program anticipates serving 120 enrolled college students and placing those students into an internship or job. By course completion the program hopes to achieve a 95% satisfaction rate from employers and students.	
		% Completed
Quarterly Plan	First Quarter Plan	0%
	Results anticipated in Third Quarter.	
	Second Quarter Plan	0%
	Results anticipated in Third Quarter.	
	Third Quarter Plan	66%
	The Ambassador Program term begins in May 2015. A total of 120 participants will be selected for the program, and placed with appropriate employers as interns.	
	Fourth Quarter Plan	100%
	The Ambassador Program survey results will show that 95% of participating employers and students indicate an overall satisfaction with the program.	
		% Completed
Quarterly Results	First Quarter Result	0%
	The 2015 Ambassador Program is scheduled to begin in May 2015 with students selected in March 2015. Result reporting is anticipated to begin in the Third Quarter.	
	Second Quarter Result	0%
	2015 Ambassador Program is scheduled to begin in May 2015. A total of 205 applications were submitted by the application deadline of March 31. Of the 205 applicants, 120 students were selected for participation in April 2015.	

FY 2015 Adopted Budget Initiatives

Second Quarter

Human Services Mandates

GENERAL FUND

Initiative Title	Council District 5 Senior Center	Status On Schedule
Initiative Summary	This mandate supports the operation and general maintenance of the new 15,652 square foot District 5 Senior Center. Part of the 2012 Bond Project, the new facility will operate as a comprehensive senior center located in Council District 5. Services provided at the center will include nutrition, senior-friendly programming, health and wellness check-ups, and transportation support.	
Amount Budgeted	\$487,392	
Anticipated Results	Once open, it is anticipated the center will serve 200 seniors daily. Additionally each month the center will serve 2,500 meals, and facilitate 600 trips to and from the center for its patrons.	
Quarterly Plan	<p>First Quarter Plan Results anticipated in Third Quarter.</p> <p>Second Quarter Plan Results anticipated in Third Quarter.</p> <p>Third Quarter Plan Senior Center construction completed in May. Programming starts at center in June.</p> <p>Fourth Quarter Plan It is anticipated the center will serve 200 seniors daily, 2,500 meals, and facilitate 600 trips to and from the center.</p>	<p>% Completed</p> <p>0%</p> <p>0%</p> <p>0%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result The Center is anticipated to open in June 2015 and will serve approximately 200 participants daily. Result reporting is anticipated to begin in the Third Quarter.</p> <p>Second Quarter Result The Center is anticipated to open in June 2015 and will serve approximately 200 participants daily. Result reporting is anticipated to begin in the Third Quarter.</p>	<p>% Completed</p> <p>0%</p> <p>0%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Human Services Mandates

GENERAL FUND

Initiative Title	Council District 10 Senior Center	Status	On Schedule
Initiative Summary	This mandate supports the operation and general maintenance of the new 28,000 square foot Northeast Senior Center. Part of the 2012 Bond Project, the new facility will operate as a comprehensive senior center located in Council District 10. A comprehensive center provides nutritional needs, senior-friendly programming, health and wellness check-ups, and transportation support.		
Amount Budgeted	\$57,825		
Anticipated Results	Once open, it is anticipated the center will serve 300 seniors daily. Additionally each month the center will serve 4,500 meals, and facilitate 1,000 trips to and from the center for its patrons.		
		% Completed	
Quarterly Plan	First Quarter Plan		0%
	Results expected in Fourth Quarter.		
	Second Quarter Plan		0%
	Results expected in Fourth Quarter.		
	Third Quarter Plan		0%
	Results expected in Fourth Quarter.		
	Fourth Quarter Plan		100%
	Senior Center Construction is completed in September 2014. Center programming scheduled to to begin early October.		
		% Completed	
Quarterly Results	First Quarter Result		0%
	Construction is anticipated to be complete in September 2015 with programming scheduled to start in October 2015. Result reporting is anticipated to begin in the Fourth Quarter.		
	Second Quarter Result		0%
	Construction is anticipated to be complete in September 2015 with programming scheduled to start in October 2015. Result reporting is anticipated to begin in the Fourth Quarter.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Library Improvements

GENERAL FUND

Initiative Title	Enhanced Adult Education and Literacy Program at 4 Library Locations	Status On Schedule
Initiative Summary	This initiative adds resources to expand the Adult Education and Literacy Program (Learn at SAPL) from 2 locations to 4 locations. Learn at SAPL provides an adult learning lab focused on adult basic education, English as a second language, and digital literacy. The program will operate out of the Bazan, Carver, Cortez, and Westfall Branch Libraries when the expansion is completed.	
Amount Budgeted	\$342,773	
Anticipated Results	The Adult Education and Literacy Program anticipates that 2,128 adults will improve skills as a result of tutoring sessions. The program also anticipates that 3,040 total tutoring sessions will be held and 12,160 hours of computer learning hours logged.	
		% Completed
Quarterly Plan	First Quarter Plan	16%
	Services to be provided at Bazan and Westfall. Complete 480 hours of tutoring sessions and log over 1,920 hours of computer learning. Adults showing improvements in skills is expected to be 336.	
	Second Quarter Plan	36%
	Services to be provided at all four locations. Carver and Cortez scheduled to come online January 10, 2015. Complete 1,120 hours of tutoring sessions and log over 4,320 hours of computer learning. Adults showing improvements in skills is expected to be 784.	
	Third Quarter Plan	68%
	Complete 2,080 hours of tutoring sessions and log over 8,320 hours of computer learning. Adults showing improvements in skills is expected to be 1,456.	
	Fourth Quarter Plan	100%
	Complete 3,040 hours of tutoring sessions and log over 12,160 hours of computer learning. Adults showing improvements in skills is expected to be 2,128.	
		% Completed
Quarterly Results	First Quarter Result	16%
	Through the first quarter 1,261 tutoring session hours completed, 1,237 computer learning hours logged, and 1,154 adults showing improvements in skills. Program participants have shown a significant need for one-on-one assistance which takes the place of independent computer learning hours.	
	Second Quarter Result	70%
	Services are now offered at all 4 locations, Carver and Cortez both opened in January. Through the second quarter 3,275 tutoring session hours completed, 3,766 computer learning hours logged, and 3,027 adults showing improvement in skills.	

FY 2015 Adopted Budget Initiatives

Second Quarter

Library Mandates

GENERAL FUND

Initiative Title	Council District 9 Branch Library	Status On Schedule
Initiative Summary	This initiative adds resources to support the operations and maintenance for the new Council District 9 Branch Library, a 2012 Bond Project. The new District 9 Branch Library will utilize flexible spaces to meet a variety of patron needs. Additionally the branch library will offer a drive-thru service to aid in accommodating a high volume of patrons.	
Amount Budgeted	\$303,169	
Anticipated Results	It is anticipated by the end of this fiscal year the newly opened District 9 Branch Library will circulate 106,840 material items and host 68,738 visitors.	
Quarterly Plan	<p>First Quarter Plan Results anticipated in Third Quarter</p> <p>Second Quarter Plan Results anticipated in Third Quarter.</p> <p>Third Quarter Plan The new branch library will have its grand opening on May 2nd. It is anticipated the new branch will circulate 39,453 material items and entertain 25,786 visitors.</p> <p>Fourth Quarter Plan The new branch will have circulated 106,840 material items and will have 68,738 visitors.</p>	<p>% Completed</p> <p>0%</p> <p>0%</p> <p>38%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result Construction is anticipated to be completed by April 2015, with Grand Opening scheduled for May 2015.</p> <p>Second Quarter Result Results anticipated in Third Quarter.</p>	<p>% Completed</p> <p>0%</p> <p>0%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Municipal Court Improvements

JUVENILE CASE MANAGER FUND

Initiative Title	Uniform Truancy Case Management Program	Status On Schedule
Initiative Summary	<p>Provides funding for 8 positions within the Juvenile Case Manager Program that supervise the court's orders in juvenile cases and provide preventive services to children considered at risk for entering the juvenile justice system. Bexar County and the City of San Antonio have entered into an Interlocal Agreement to provide for a Uniform Truancy Case Management Program to centralize the filing and handling of truancy cases in Bexar County. All truancy cases will be filed with the City of San Antonio. Eighty-five percent (85%) of the cost of this improvement is reimbursed by Bexar County. Fifteen percent (15%) of the cost is paid from the City's Juvenile Case Manager Fund.</p>	
Amount Budgeted	\$413,547	
Anticipated Results	<p>The City Municipal Courts have received cases from Harlandale, Northside and San Antonio ISD in the prior years. The overall goal is to have the remaining 12 school districts (Alamo Heights, East Central, Edgewood, Fort Sam Houston, Judson, Lackland, Northeast, Randolph Field, Somerset, South San Antonio, Southside and Southwest ISD) file all minor-failure to attend school and parent contributing to non-attendance with City Municipal Court. The school districts are phasing in due to the new requirements of the centralized filing. It is expected to have the entire 15 school districts file with Municipal Court by the end of FY 2015.</p>	
Quarterly Plan	<p>First Quarter Plan 3 out of the 12 new school districts file with Municipal Court.</p> <p>Second Quarter Plan 6 out of 12 new school districts file with Municipal Court.</p> <p>Third Quarter Plan 9 out of the 12 new school districts file with Municipal Court.</p> <p>Fourth Quarter Plan All of the 12 new school districts file with Municipal Court.</p>	<p>% Completed</p> <p>25%</p> <p>50%</p> <p>75%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result During the first quarter, Municipal Court received 421 cases from Judson, North East, South San Antonio, and Southwest ISD which had previously not filed cases with the Court. In addition, the Court received a few cases from smaller schools which the Court had not served prior to this fiscal year.</p> <p>Second Quarter Result During the second quarter, Municipal Court received 394 cases from Comal, Alamo Heights, Somerset and Edgewood ISD which had not previously filed cases with the Court.</p>	<p>% Completed</p> <p>33%</p> <p>67%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Office of Historic Preservation Improvements

GENERAL FUND

Initiative Title	Vacant Building Registration Pilot Program	Status	On Schedule
Initiative Summary	The Vacant Building Registration Pilot Program is intended to encourage the redevelopment of vacant and underutilized properties through the establishment of minimum maintenance requirements, regular enforcement, property owner accountability, and the promotion of redevelopment opportunities for registered buildings. The program applies to all vacant buildings that have been unoccupied for at least 30 days and are within the Central Business District (CBD), historic districts and historic landmarks, and properties within 1/2 mile of active military bases. Of the properties registered and inspected in FY 2015, the Department anticipates a net decrease of 10% in those required to do so in FY 2016.		
Amount Budgeted	\$375,593		
Anticipated Results	The Department will develop an education and outreach campaign regarding the new Vacant Building Ordinance, which became effective January 1, 2015. The Department anticipates issuing 458 notices to vacant property owners and both registering and inspecting 229 properties in FY 2015, with the remainder in FY 2016.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Office of Historic Preservation Improvements

GENERAL FUND

		% Completed
Quarterly Plan	First Quarter Plan Continue vacant property identification.	0%
	Second Quarter Plan Issue notices to 458 vacant property owners and register and inspect 23 vacant properties. Create and implement an education and outreach campaign, to include a presentation during OHP's annual Realtor Training program on February 20th and a public meeting on February 21st during which interested residents and property-owners will be provided with an overview of the program.	10%
	Third Quarter Plan Register and inspect 137 vacant properties.	60%
	Fourth Quarter Plan Register and inspect 229 vacant properties.	100%
		% Completed
Quarterly Results	First Quarter Result 484 properties received notice in January. Property-owners who received notice will have 90 days to register their building with the Office of Historic Preservation. In addition, staff continues to identify vacant buildings and will send notice to property-owners on a rolling basis.	0%
	Second Quarter Result Education and Outreach: On February 20th, OHP held an informational meeting for all property-owners that received notice prior to February 20th. A presentation was also made in February to at least sixty-five real estate professionals attending the annual Realtor Training program. The program manager held three meetings with neighborhood associations to provide an overview of the program and to engage their membership in actively reporting vacant buildings. Identified Properties: 410 buildings are among the program's active cases. As of March 31st, no building owner's 90 day registration period had expired, and 19 had registered, 6 of which have been inspected.	10%

FY 2015 Adopted Budget Initiatives

Second Quarter

Office of Sustainability Improvements

ENERGY EFFICIENCY FUND

Initiative Title	Sustainability Plan	Status	On Schedule
Initiative Summary	Adds funding for consulting services to develop a sustainability plan for the City and greater San Antonio community in coordination with the development of the City's comprehensive and transportation plans.		
Amount Budgeted	\$200,000		
Anticipated Results	Development of a Sustainability Plan with the following components: assessment of current sustainability policies; public engagement action plan and tools; air quality report; baseline sustainability indicators; air quality framework; greenhouse gas inventory and reporting tool; assessment of areas of vulnerability as it relates to air quality, energy efficiency, food security, etc. The plan will be completed during the first quarter of FY 2016.		
		% Completed	
Quarterly Plan	First Quarter Plan		0%
	No results anticipated in the first quarter.		
	Second Quarter Plan		20%
	Consultant selected and contract awarded through City Council approval on January 29, 2015. Assessment report of current sustainability plans and policies will be completed. The assessment report will provide a contextual background for developing the sustainability plan. Community engagement plan and tools will be completed. These will provide a pathway for seeking and incorporating public feedback.		
	Third Quarter Plan		50%
	Presentation of interim air quality report to the City Council. Establish baseline sustainability indicators and targets. These will provide benchmarks to measure progress on reaching Sustainability targets.		
	Fourth Quarter Plan		80%
	Completion of air quality framework and methodology resulting in recommendations for air quality control measures and implementation strategies. Completion of greenhouse gas inventory and reporting tool. Completion of vulnerability assessment resulting in recommendations to address vulnerabilities in sustainability focal areas (i.e., air quality, energy efficiency, food security, etc.)		
		% Completed	
Quarterly Results	First Quarter Result		0%
	No results anticipated in the first quarter.		
	Second Quarter Result		20%
	The contract was awarded by City Council on January 29, 2015. The selected consultant has provided their initial assessment of current sustainability plans and policies within the City and stakeholder organizations. An initial public engagement plan has also been submitted by the consultant.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Parks & Recreation Improvements

GENERAL FUND

Initiative Title	Enhancements to Woodlawn Wifi Community Room	Status On Schedule
Initiative Summary	Funds will provide amenities for the Woodlawn Lake Park community room.	
Amount Budgeted	\$25,000	
Anticipated Results	The amenities will provide residents of the Woodlawn Lake Park area charging capabilities for their electronic devices and availability to enjoy music or audio books while enjoying the park environment.	
Quarterly Plan	First Quarter Plan	% Completed
	Anticipate installation of charging station and digital wallpaper in third quarter.	0%
	Second Quarter Plan	0%
	Anticipate installation of charging station and digital wallpaper in third quarter.	
	Third Quarter Plan	50%
	Install charging station, to provide users with rapid charge technology, a digital wallpaper which includes QR codes to access books, audio, etc.; to enhance the community room. Estimate a total of 60 users for third quarter.	
	Fourth Quarter Plan	100%
	Charging station and digital wallpaper operational, estimate a total of 140 users for fourth quarter.	
Quarterly Results	First Quarter Result	% Completed
	Digital Wallpaper (access to on-line Library) and the PowerTower (charging station) have been ordered and are expected to be delivered in the second quarter.	0%
	Second Quarter Result	33%
	Digital Wallpaper has been installed and can be used by patrons of park. Anticipate installing PowerTower by June 2015.	

FY 2015 Adopted Budget Initiatives

Second Quarter

Parks & Recreation Improvements

GENERAL FUND

Initiative Title	Extended Pools Season Efficiency	Status On Schedule
Initiative Summary	Reallocates \$130,000 from Spring Break and October operations at four pools including Heritage, Lady Bird Johnson, Southside Lions, and Woodlawn. Funding will allow for the pools to be open on Sunday from 1:00 pm to 7:00 pm during the extended season schedule from the beginning of May through mid-June and mid-August through the end of September.	
Amount Budgeted	\$130,000	
Anticipated Results	The extended pool season begins the first week of May through the first week of June and the fourth week of August through the fourth week of September. It is estimated 38,600 residents will visit the pools during the extended season and 14,400 will attend on Sundays.	
		% Completed
Quarterly Plan	First Quarter Plan	0%
	Pools Closed - Prepare for Pool Season.	
	Second Quarter Plan	0%
	Pools Closed - Prepare for Pool Season.	
	Third Quarter Plan	50%
	Extended pool season starts first week of May and ends the second week of June. Residents visiting the pools are expected to be 19,316 and Sunday visits are anticipated to be 7,200.	
	Fourth Quarter Plan	100%
	Extended pool season starts fourth week of August through the fourth week of September. Residents visiting the pools are expected to be 19,316 and Sunday visits are anticipated to be 7,200.	
		% Completed
Quarterly Results	First Quarter Result	0%
	Pools are closed however department is recruiting staff for summer season.	
	Second Quarter Result	0%
	Summer staff recruitment continues. Pools are set to open the first week of May as scheduled.	

FY 2015 Adopted Budget Initiatives

Second Quarter

Parks & Recreation Improvements

GENERAL FUND

Initiative Title	Fitness Equipment at Ojeda Park	Status	On Schedule
Initiative Summary	Enhance Ojeda Park (CD1) with Fitness Stations		
Amount Budgeted	\$55,000		
Anticipated Results	New Fitness Stations at Ojeda Park will enhance the public's use of the park and will promote a healthy lifestyle.		
		% Completed	
Quarterly Plan	First Quarter Plan		50%
	Finalize fitness equipment and identify location within Ojeda Park for installation.		
	Second Quarter Plan		100%
	Complete installation of fitness equipment.		
		% Completed	
Quarterly Results	First Quarter Result		50%
	Fitness equipment including a seated chest and leg press, cardio walker, rowing machine, total body row, and an elliptical trainer was ordered. Equipment will be delivered in the second quarter and installed.		
	Second Quarter Result		60%
	Site preparation work has been completed. Anticipated installation in May 2015 due to delay in delivery of fitness equipment.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Parks & Recreation Improvements

GENERAL FUND

Initiative Title	Parks Facilities Maintenance	Status	On Schedule
Initiative Summary	Funding is added to complete seven Parks maintenance projects to include: Nani Falcone, McAllister, Copernicus Community Center, Commander's House, OP Schnabel, Palo Alto Natatorium and West End Park Revitalization.		
Amount Budgeted	\$1,773,645		
Anticipated Results	<p>Successful completion of seven park maintenance projects:</p> <ol style="list-style-type: none"> 1. Nani Falcone - walking trail renovations 2. McAllister - walking trail renovations 3. Copernicus Community Center - renovations including boiler, painting 4. Commander's House - renovations for roof, flooring, wiring 5. OP Schnabel - walking trail renovations 6. Palo Alto Natatorium - funding agreement with Alamo Area College District for HVAC and roof repairs 7. West End Park Revitalization - improvements to patio area, landscaping and renovations to retaining wall 		
Quarterly Plan	First Quarter Plan	% Completed	
	Review scope of work and identify requirements needed to complete all seven projects: Nani Falcone, McAllister, Copernicus Community Center, Commander's House, OP Schnabel, Palo Alto Natatorium and West End Park Revitalization.	0%	
	Second Quarter Plan	30%	
	Continue to manage and monitor all seven projects. The Nani Falcone walking trail renovations and Copernicus Community Center renovations are scheduled to be completed by March 2015.		
	Third Quarter Plan	70%	
	Continue to manage and monitor remaining five projects. OP Schanbel walking trail renovations and the Commander's House renovations are scheduled to be completed in May 2015. The McAllister walking trail renovation is scheduled to be completed by June 2015.		
	Fourth Quarter Plan	100%	
	Continue to manage and monitor remaining two projects: West End Park are to be completed by September 2015 and Palo Alto Natatorium will be completed according to Alamo Community College District (ACCD) schedule.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Parks & Recreation Improvements

GENERAL FUND

Quarterly Results	First Quarter Result	% Completed
	<ol style="list-style-type: none"> 1. Nani Falcone – Walking trail work is in progress with anticipated date of completion in February. 2. McAllister – Renovations of the walking trail to be incorporated into TCI's (Transportation and Capital Improvement) Bond Project. Project out to bid in January 2015 and anticipated construction start date is May 2015. 3. Copernicus Community Center – New boiler installation will be complete in January 2015. Painting scheduled to start in March 2015. 4. Commander's House – Contract expected for City Council approval in March 2015 with construction anticipated to begin in May 2015. 5. OP Schnabel – Preparing contract for anticipated trail construction, construction expected to begin in March 2015. 6. Palo Alto Natatorium – Coordinating construction schedule and funds distribution with Alamo Area College District. 7. West End Park Revitalization – Scope includes renovating patio area, repair of retaining wall and overall enhancement. Anticipated construction start date in March 2015, in coordination with TCI projects. 	0%
	<p>Second Quarter Result</p> <ol style="list-style-type: none"> 1. Nani Falcone - Walking trail renovations complete. 2. McAllister - Project is scheduled to start in May 2015. 3. Copernicus Community Center - Boiler project completed in January 2015. Painting scheduled to start April 2015. 4. Commander's House - Project scheduled to start in April 2015. 5. OP Schnabel - Project scheduled to start in April 2015. 6. Palo Alto Natatorium - Designs are complete for the HVAC replacement and Alamo Area College District has obtained building permit. Construction scheduled to start in June 2015 with anticipated completion date of February 2016. 7. West End Park Revitalization - Bond project started in March 2015. Park Revitalization to begin in June 2015. 	14%

FY 2015 Adopted Budget Initiatives

Second Quarter

Parks & Recreation

Mandates

GENERAL FUND

Initiative Title	Maintenance of Hemisfair Park's Play Escape, also known as Yanaguana Garden	Status On Schedule
Initiative Summary	Parks and Recreation department will provide support to maintain new improvements associated with Hemisfair Park's redevelopment and creation of the Hemisfair Play Escape. Parks and Recreation department will provide landscaping/horticulture, general clean up and basic maintenance on a seven-day week, extended hours schedule.	
Amount Budgeted	\$414,960	
Anticipated Results	Provide continual maintenance support with 6 new maintenance positions and 3 new maintenance vehicles for the Hemisfair Park renovations including the Hemisfair Park's Play Escape, also known as Yanaguana Garden. Parks and Recreation Department will also be conducting monthly Service Level Evaluations which assesses park conditions compared to a minimum standard level regarding parks facility maintenance needs and quarterly Playground Inspections which ensures proper playground maintenance and safety needs are being met.	
		% Completed
Quarterly Plan	First Quarter Plan	0%
	Results are anticipated in 3rd quarter.	
	Second Quarter Plan	0%
	Results are anticipated in 3rd quarter.	
	Third Quarter Plan	75%
	Grand Opening of Play Escape scheduled for May 2015, general clean up and basic maintenance to begin. A Service Level Evaluation will be completed monthly to assess park conditions to ensure maintenance is completed. Additionally, routine High Frequency Playground Inspection to ensure playground maintenance and safety will be completed quarterly.	
	Fourth Quarter Plan	100%
	Grand Opening of Play Escape scheduled for May 2015, general clean up and basic maintenance to begin. A Service Level Evaluation will be completed monthly to assess park conditions to ensure maintenance is completed. Additionally, routine High Frequency Playground Inspection to ensure playground maintenance and safety will be completed quarterly.	
		% Completed
Quarterly Results	First Quarter Result	0%
	Grand opening of the Play Escape is scheduled for May 2015.	
	Second Quarter Result	0%
	Construction of the Play Escape is in progress, with scheduled opening in May.	

FY 2015 Adopted Budget Initiatives

Second Quarter

Parks & Recreation Capital Project

GENERAL FUND

Initiative Title	San Pedro Park Irrigation System	Status Complete
Initiative Summary	A new Irrigation System will be installed at San Pedro Park to efficiently water trees.	
Amount Budgeted	\$125,000	
Anticipated Results	Installation of effective and efficient irrigation system for mature trees and grounds at San Pedro Park without archeological impact or damage to surroundings.	
		% Completed
Quarterly Plan	First Quarter Plan	50%
	Begin construction of irrigation system after obtaining State permits and archeological consultant. Installation of irrigation system scheduled for completion by March 2015.	
	Second Quarter Plan	100%
	Complete irrigation system installation by March 2015.	
	Third Quarter Plan	100%
	Irrigation system operational.	
	Fourth Quarter Plan	100%
	Irrigation system operational.	
		% Completed
Quarterly Results	First Quarter Result	65%
	Construction on the irrigation system began and is scheduled to be complete by March 2015.	
	Second Quarter Result	100%
	Installation of new Irrigation system is complete.	

FY 2015 Adopted Budget Initiatives

Second Quarter

Parks & Recreation Capital Project

GENERAL FUND

Initiative Title	Hardberger Park (complete trail system)	Status On Schedule
Initiative Summary	Enhance Hardberger Park by constructing a .81 mile ADA accessible hard surface trail with boardwalks on the west parcel. Original design envisioned with the Hardberger Park Conservancy was for the creation of new natural surface trails. After consultation with the master plan design firm Stephen Stimson and Associates, it was determined that construction of an ADA accessible hard surface trail with boardwalks to replace an existing natural surface trail is more inline with the master plan and design esthetic of the park, along with the absence of an ADA accessible trail on the west parcel.	
Amount Budgeted	\$1,000,000	
Anticipated Results	Construction of an ADA accessible trail on the west parcel will allow consistency in park experience and availability of trails for all ability levels to be equally offered on both parcels.	
Quarterly Plan	<p>First Quarter Plan</p> <p>Consultation of project scope with Hardberger Park Conservancy and design consultants.</p> <p>Second Quarter Plan</p> <p>Development of trail alignment and design plans by consultant and initiation of field preparation work.</p> <p>Third Quarter Plan</p> <p>Complete design plans and initiate construction with preparation work on trail sightline commencing and initiation of contractor procurement.</p> <p>Fourth Quarter Plan</p> <p>Construction contractor selection completed. Trail and boardwalk construction underway with completion anticipated in FY 2016.</p>	<p>% Completed</p> <p>15%</p> <p>30%</p> <p>45%</p> <p>50%</p>
Quarterly Results	<p>First Quarter Result</p> <p>Design consultant finalized initial project scope (natural surface trails) in coordination with Hardberger Conservancy and other stakeholders.</p> <p>Second Quarter Result</p> <p>Consultation with master plan architects to revise project scope to incorporate hard surface decomposed granite with stay lock stabilizer and boardwalks. Tree survey underway with 75% of trail plans completed.</p>	<p>% Completed</p> <p>15%</p> <p>30%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Parks & Recreation Capital Project

GENERAL FUND

Initiative Title	Brackenridge Park's Master Plan	Status	On Schedule
Initiative Summary	Development of a revised Master Plan for Brackenridge Park.		
Amount Budgeted	\$250,000		
Anticipated Results	Revised Master Plan will be established to guide future Brackenridge Park development.		
		% Completed	
Quarterly Plan	First Quarter Plan		0%
	Results anticipated in second quarter.		
	Second Quarter Plan		0%
	Parks and Recreation, and Transportation and Capital Improvement Department will work with the Brackenridge Park Conservancy to select a design firm to assist in revising the Brackenridge Park Master Plan. The design firm will utilize studies completed during FY 2014, which included a masonry study and an assessment of park resources within the following categories: natural, historic, educational, cultural, and recreational to begin the development of revising the Brackenridge Park Master Plan.		
	Third Quarter Plan		21%
	The design firm will continue the development of revising the Brackenridge Park Master Plan with community input and holding stakeholder meetings with completion in May 2016.		
	Fourth Quarter Plan		43%
	Continue coordination of Master Plan with completion of a revised Brackenridge Park Master Plan in May 2016.		
		% Completed	
Quarterly Results	First Quarter Result		0%
	Design firm selection underway.		
	Second Quarter Result		10%
	Council approved design firm contract in April 2015. This contract will provide for the completion of a Master Plan document for Brackenridge Park. The master planning process is estimated to be completed by February 2016.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Parks & Recreation Capital Project

GENERAL FUND

Initiative Title	Thunderbird Hills Parking Lot	Status	On Schedule
Initiative Summary	Continued development of the new parking area at Thunderbird Hills Park.		
Amount Budgeted	\$30,000		
Anticipated Results	This project will increase parking availability at Thunderbird Hills Park by adding ten to twelve parking spaces to the new parking area.		
		% Completed	
Quarterly Plan	First Quarter Plan		50%
	Design of the parking space will occur from November 2014 through December 2014.		
	Second Quarter Plan		100%
	Start construction of parking spaces on January 2014 with anticipated completion date of February 2014.		
	Third Quarter Plan		100%
	Project completed in 2nd quarter		
	Fourth Quarter Plan		100%
	Project completed in 2nd quarter.		
		% Completed	
Quarterly Results	First Quarter Result		10%
	Transportation and Capital Improvement Department (TCI) met with Council District 7 to determine a change of scope which is under review.		
	Second Quarter Result		15%
	A revised project scope to include lighting and a portable toilet enclosure will be considered by City Council in May 2015. There will no longer be parking spaces in the scope of work. Fountain considered if funds available.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Planning & Community Development Improvements

GENERAL FUND

Initiative Title	Resources for Annexation Initiatives	Status On Schedule
Initiative Summary	<p>These funds will provide resources to initiate limited purpose annexation for five priority areas in 2015 and 2016 that are contiguous to the City limits and within the San Antonio Extraterritorial Jurisdiction (ETJ) and Bexar County. Activities such as conducting field surveys of anticipated sites, developing the regulatory and zoning plans, and coordinating public meetings will be supported and are consistent with the City of San Antonio Annexation Policy adopted by City Council on February 14, 2013.</p>	
Amount Budgeted	\$208,781	
Anticipated Results	<p>Preparatory planning and outreach will be used to determine the appropriateness and feasibility of the annexation of three FY 2015 priority areas in the North, West, and East regions that promote economic growth, facility long-range planning, future development, and the fostering of intergovernmental relations. Staff will prepare regulatory and zoning plans, issue public notices, and conduct public hearings to satisfy annexation statutory requirements and deadlines. The Department anticipates recommending the annexation of the three priority areas to City Council, and the subsequent limited purpose annexation of 90% of the proposed land parcels by January 2016.</p>	
Quarterly Plan	<p>First Quarter Plan Staff will provide City Council with a presentation on the Annexation 360 program that outlines the five priority areas for consideration in 2015 and 2016. The purpose of this presentation is to initiate limited pupose annexation of three FY 2015 priority areas, which include IH 10 West, US 281 N, and IH 10 E/1604.</p> <p>Second Quarter Plan Staff will begin preparation of three regulatory and zoning plans that satisfy the state statutory requirements for annexation. For the targeted areas, the plans will describe the level of development, need for annexation, economic, environmental, and other impacts that annexation will have on the residents, zoning of the area, and codes to be enacted through annexation.</p> <p>Third Quarter Plan Community meetings and public outreach will engage affected residents. If boundary lines need to be amended, the Department, in coordination with OMB, will conduct further fiscal analysis to determine anticipated revenue and expenditures to provide service delivery during both limited purpose annexation and full purpose annexation.</p> <p>Fourth Quarter Plan Annexation proceedings will be initiated and include public notices and hearings that will engage affected residents.</p>	<p>% Completed</p> <p>25%</p> <p>50%</p> <p>75%</p> <p>90%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Planning & Community Development Improvements

GENERAL FUND

		% Completed
Quarterly Results	<p>First Quarter Result On December 4, 2014, City Council directed the Department to initiate limited purpose annexation and prepare a regulatory plan for five annexation priority areas in 2015 and 2016. One Senior Planner has been hired to assist with the preparation of a planning study/regulatory plan and annexation process.</p>	25%
	<p>Second Quarter Result Planning studies for Phase I annexations have been drafted and will be reviewed by the Planning Director in April. Zoning and land use plans are in progress and the regulatory plan will be finalized in April. No additional fiscal studies were required. Boundary descriptions are being developed for the annexation ordinance. The annexation website and the interactive map are operational on the Department's website. One annexation program informational meeting was held on March 5, 2015. Two others are planned for April 14 and May 7.</p>	50%

FY 2015 Adopted Budget Initiatives

Second Quarter

Planning & Community Development Improvements

GENERAL FUND

Initiative Title	City's Comprehensive Plan	Status	Behind Schedule
Initiative Summary	<p>Funds have been dedicated to the first and second phase of the development of the City Comprehensive Plan Update. \$250,000 was dedicated in FY 2013 to conduct three baseline studies related to infill capacity; projected jobs, economic opportunity and housing; and a fiscal analysis. The balance of the funds has been dedicated to securing consultant assistance to work with community stakeholders to conduct a number of key deliverables, including development of industry-related white-papers; urban design illustrations; and to draft comprehensive plan document.</p>		
Amount Budgeted	\$708,781		
Anticipated Results	<p>FY 2015 results will include a targeted outreach process to develop future City policies that will inform the development of the Comprehensive Plan, the development of urban design illustrations to demonstrate how new communities could look upon successful plan implementation, and a land use and policy document for future City Council actions.</p>		
Quarterly Plan	First Quarter Plan	% Completed	
	<p>Consultant to develop three baseline studies that articulate 1) infill capacity, 2) projected jobs, economic opportunity and housing, and 3) fiscal analysis of the implementation of the City's growth scenario. Consultant will begin developing a name, logo and color scheme for all growth-related plans to ensure community identity, and begin developing a report to be presented to the various Council Committees and industry stakeholders on the current issues related to land use and urban design.</p>	25%	
	Second Quarter Plan	50%	
	<p>Development of an Existing Conditions Report that will analyze the main topical areas affected by the anticipated growth in the San Antonio metropolitan area, such and land use and community form, environmental considerations, and transportation. The report will identify and discuss planning implications that will need to be addressed as part of a process to update the Comprehensive Plan and ensure conformance with State law. Further, six (6) Policy White Papers will be prepared by consultants for the Comprehensive Plan development process. They will guide the consultants in the development of final policies to be considered by the City as they relate to the various plan elements.</p>		
	Third Quarter Plan	75%	
	<p>A Preliminary Design Concepts Toolkit will be developed through a consultant to support the various land use, building typologies, and context-sensitive design solutions that the Comprehensive Plan will provide, as well as a Comprehensive Plan Policy Framework that will serve as a final draft of recommended policies.</p>		
	Fourth Quarter Plan	100%	
	<p>A set of at least 20 urban design illustrations demonstrating how a new community could appear with incremental increases in jobs, community facilities, and population density will be developed through a consultant, as well as a final version of the Comprehensive Plan document for City Council review.</p>		

FY 2015 Adopted Budget Initiatives

Second Quarter

Planning & Community Development Improvements

GENERAL FUND

		% Completed
Quarterly Results	<p>First Quarter Result Infill Capacity Study and Future Jobs, Housing and Economic Opportunity Study completed. Third baseline study, Fiscal Impact of New Growth, pending staff-requested modifications, with final version expected in February 2015. Existing Conditions Report also being developed. Consultant also began developing an overall brand name and logo concepts for the Comprehensive Plan, Sustainability Plan, and Transportation Plan, with final products expected by the end of January 2015.</p>	20%
	<p>Second Quarter Result Branding: The Comprehensive Plan has been branded in collaboration with the Sustainability Plan and Transportation Plan as SA Tomorrow. The SA Tomorrow brand has been approved by City Management and the Comprehensive Planning Committee. Branding is being initiated by using approved templates and a consolidated website. Furthermore, the Comprehensive Plan Videographer has completed the first introductory SA Tomorrow video. Baseline Studies: Two baseline studies, the Infill Capacity Study and Future Jobs, Housing and Economic Opportunity Study, have been accepted by City Council. The last of three baseline studies, Fiscal Impact of New Growth, was completed and presented to Council. Existing Conditions Reports: The Comprehensive Plan consultant MIG (Moore, Iacofano, and Goltsman) is now engaged in the development of a series of existing conditions reports, which are State of the City assessments related to topical areas, such as Land Use, Urban Design, and Sustainability. The reports were submitted to the City and reviewed by all affected City departments. Community and Stakeholder Engagement: The City and Comprehensive Planning consultants have engaged the Comprehensive Plan Advisory Group, a group of 65 of the most prominent institutions in San Antonio, and the Plan Element Working Groups, which are technical committees. The kick-off meetings have been completed and the working groups will meet for their first policy meeting during the first week of May. Policy White Papers: The Comprehensive Plan consultants will work with the Plan Element Working Groups (technical committees) to complete a series of six policy papers that will frame the discussion of the community's goals, policies and objectives in the following Comprehensive Plan topical areas: 1) Land Use, Population, Housing and Growth; 2) Transportation; 3) Community Health, Public Facilities and Safety; 4) Sustainability (both built and natural environment); 5) Military; and 6) Economic Competitiveness. The policy papers will suggest a strategic path forward by using the Existing Conditions Report, as well as plans and reports from other agencies. Meeting #1 of the Plan Element Working Groups was conducted on March 24th at the Pre-K 4 SA East Learning Center and was attended by approximately 100 technical experts. The nine individual working groups will meet over a three (3) day period (05.26.15 – 05.28.15). The Comprehensive Plan consultant, MIG, will be the principal presenters and will facilitate the discussion around the following topics: 1) Define Roles Expectations of Working Group Members, City Staff, and Consultants; 2) Review Discuss Existing Conditions (Reports submitted to DPCD on 04.30.15 – staff conducting final review); 3) Review Existing Policy Framework; and 4) Discuss Goals for each Plan Element. The outcome of this, and future meetings, will be the basis for the policy papers.</p>	35%

FY 2015 Adopted Budget Initiatives

Second Quarter

Planning & Community Development Improvements

GENERAL FUND

Initiative Title	Urban Land Institute East Commerce Study Update	Status On Schedule
Initiative Summary	Funds will contribute to the development of a plan that facilitates the implementation of redevelopment activities and growth along the East Commerce Street corridor and St. Paul Square. In updating the implementation plan of the Urban Land Institute East Commerce Study conducted in 2004, a consultant will review existing plans for the area, update the market potential and land use for the area, and develop a neighborhood corridor redevelopment plan for Historic St. Paul Square/East Commerce Street.	
Amount Budgeted	\$50,000	
Anticipated Results	The final report, detailing an updated market analysis, an assessment of previous plans and implementation, revised goals and objectives, and an updated land use plan, will be completed by January 31, 2016 and presented to City Council in February 2016 to inform future Council action.	
Quarterly Plan	<p>First Quarter Plan</p> <p>Staff will determine scope of work based on existing plans for the Historic St. Paul/ East Commerce Street area.</p> <p>Second Quarter Plan</p> <p>Select consultant to review existing plans, update the market potential and land use, and develop a neighborhood corridor redevelopment plan for Historic St. Paul Square/East Commerce Street.</p> <p>Third Quarter Plan</p> <p>Consultant to complete demographics, land use analysis, updated market information, field reconnaissance, and key stakeholder interviews.</p> <p>Fourth Quarter Plan</p> <p>The first draft report, including updated goals and objectives for implementation, will be provided to City staff.</p>	<p>% Completed</p> <p>25%</p> <p>50%</p> <p>75%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result</p> <p>Scope of work for Urban Land Institute East Commerce Study Update developed in conjunction with Mayor's Office. Department anticipates selection of project consultant in March 2015.</p> <p>Second Quarter Result</p> <p>Staff refined study scope and boundaries. Scope of work was circulated to three firms. Staff has recommended a consultant and selection is pending final approval. A professional services agreement is being prepared and will be executed in April. Department anticipates a six month project timeline.</p>	<p>% Completed</p> <p>25%</p> <p>50%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Planning & Community Development Improvements

GENERAL FUND

Initiative Title	Let's Paint Home Improvement Project	Status	Behind Schedule
Initiative Summary	Let's Paint District 5 is a community development program designed to assist residents in District 5 with exterior paint and minor exterior repairs for their homes.		
Amount Budgeted	\$500,000		
Anticipated Results	The anticipated results for FY 2015 include painting and repairing 100 homes in District 5.		
Quarterly Plan	First Quarter Plan	% Completed	25%
	Paint and repair 25 homes.		
	Second Quarter Plan	50%	
	Paint and repair 50 homes.		
	Third Quarter Plan	75%	
	Paint and repair 75 homes.		
	Fourth Quarter Plan	100%	
	Paint and repair 100 homes.		
Quarterly Results	First Quarter Result	% Completed	10%
	Painted and repaired 10 of 10 homes which satisfied program criteria.		
	Second Quarter Result	10%	
	Painted and repaired 10 homes through second quarter. The selected contractor, Alpha Contractors, is responsible for completing the required environmental assessments, addressing repair needs, painting the site, and providing clean-up. Alpha Contractors will repair and paint 2 to 3 homes per month with a total of 27 homes completed by the end of the fourth quarter.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Planning & Community Development Improvements

GENERAL FUND

Initiative Title	REnewSA Initiative	Status	On Schedule
Initiative Summary	Funds support infill development in the five REnewSA Target Areas: Collins Gardens, Edgewood, Harlandale, University Park West/Blueridge, and Wheatley. Provides funding in the amount of \$516,000 for acquisition of vacant parcels in REnewSA target areas and \$154,000 for construction loans issued through OUR SA Revolving Loan Fund. REnewSA layers community development programs in targeted geographies to spur revitalization.		
Amount Budgeted	\$679,898		
Anticipated Results	Acquire up to 28 vacant residential lots in REnewSA target areas. Issue up to 2 construction loans through the OUR SA Revolving Loan Fund for the construction of infill housing.		
		% Completed	
Quarterly Plan	First Quarter Plan		0%
	Results are anticipated in Second Quarter.		
	Second Quarter Plan		21%
	Staff will coordinate with the Center City Development Office to acquire 6 lots.		
	Third Quarter Plan		61%
	Staff will coordinate with the Center City Development Office to acquire 17 lots.		
	Fourth Quarter Plan		100%
	Staff will coordinate with the Center City Development Office to acquire 28 lots and issue up to 2 construction loans for new infill housing.		
		% Completed	
Quarterly Results	First Quarter Result		0%
	70 offer letters were mailed to owners of target area properties that meet acquisition criteria, with 7 contracts currently pending.		
	Second Quarter Result		36%
	Closed on 4 properties, with 6 additional properties under contract awaiting closing date. Followed up initial offer letters with revised offer letters to owners of 70 target area properties and mailed initial offer letters to 23 additional property owners.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Planning & Community Development Improvements

GENERAL FUND

Initiative Title	Council District 10 Northeast Corridor Revitalization Project	Status On Schedule
Initiative Summary	City Council adopted a Northeast Corridor (NEC) Revitalization Plan which includes strategies for revitalizing the Perrin Beitel and Nacogdoches commercial corridors through investment in organizational capacity, marketing, business development, and design. Funds will be used to implement two revitalization strategies: a matching grant program for commercial properties and a gateway enhancement to improve landscaping of an underutilized area.	
Amount Budgeted	\$100,000	
Anticipated Results	Provide \$70,000 in competitive matching grants for facade, landscape, and sign improvements to local businesses. Projects receiving grant funds will be completed in FY 2015. In addition, \$30,000 will be used to install landscaping to serve as a gateway enhancement for the Northeast Corridor area.	
Quarterly Plan	<p>First Quarter Plan</p> <p>Determine criteria for grant eligibility; Conduct due diligence to determine potential designs and locations for gateway enhancement.</p> <p>Second Quarter Plan</p> <p>Publicize grant availability and select design and location for gateway enhancement.</p> <p>Third Quarter Plan</p> <p>NEC Steering Committee to review grant applications and provide recommendations to staff, who will select grant recipients for facade, landscape, and sign improvements based on program requirements.</p> <p>Fourth Quarter Plan</p> <p>Distribute grant awards and install gateway enhancement.</p>	<p>% Completed</p> <p>0%</p> <p>0%</p> <p>0%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result</p> <p>Facade grant criteria approved by NEC Steering Committee on 1/14/15, Council action to allocate funds and approve criteria for grant program scheduled for 3/19/15, and grant program to be announced at NEC Business Development meeting on 3/27/15.</p> <p>An underutilized 13,000 sq. ft. area near the intersection of Perrin Beitel, Nacogdoches, and Thousand Oaks was identified as the site of a gateway enhancement to the Northeast Corridor. Potential xeriscape designs for the area are being developed.</p> <p>Second Quarter Result</p> <p>A private developer is seeking to acquire the previously identified gateway enhancement site to use as part of a larger redevelopment project. The NEC Steering Committee is working with developer to acquire gateway enhancement site from TxDOT, as proposed redevelopment project would have more significant impact than the originally proposed landscape enhancement project. As a result, all funds have been re-allocated to grant program. Grant program application, design standards, and contract template developed and approved by NEC Steering Committee on 3/10/15. Grant program announced at NEC Business Development meeting on 3/27/15. Grant applications due 5/1/15.</p>	<p>% Completed</p> <p>0%</p> <p>25%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Police Improvements

GENERAL FUND

Initiative Title	Mobility Team for In-Car Video Support	Status On Schedule
Initiative Summary	Adds funding for 6 full-time positions to support the Police In-Car Video System. This allows technicians to expedite repairs by traveling to substations instead of requiring officers to travel to Public Safety Headquarters for repairs to the In-Car Video System.	
Amount Budgeted	\$300,356	
Anticipated Results	A total of 5,976 repairs are anticipated to be performed on the COBAN In-Car Video Systems. An estimated 2,988 repairs will be done by new mobility team saving approximately 3,360 hours from Officers not driving to the repair shop.	
Quarterly Plan	<p>First Quarter Plan Results are anticipated to begin in the second quarter.</p> <p>Second Quarter Plan Complete 986 repairs by the mobility team. Save 1,120 hours in officers' drive times.</p> <p>Third Quarter Plan Complete 1,978 repairs by the mobility team. Save 2,240 hours in officers' drive times.</p> <p>Fourth Quarter Plan Complete 2,988 repairs by the mobility team. Save 3,360 hours in officers' drive times.</p>	<p>% Completed</p> <p>0%</p> <p>33%</p> <p>66%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result Department is on schedule to begin reporting results in the second quarter.</p> <p>Second Quarter Result The initiative approved six positions of which five have been filled by full-time staff. The remaining position is for a Network Engineer and will be filled by the end of the 3rd quarter. Through the 2nd Quarter, a total of 2,073 In-Car Video repairs have been performed, and of the total repairs, 1,084 were performed by the new Mobility Team. This exceeds the first quarter goal by 98 repairs and has saved approximately 1,224 hours of Officer drive time.</p>	<p>% Completed</p> <p>0%</p> <p>52%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Solid Waste Management Improvements

SOLID WASTE OPERATING & MAINTENANCE FUND

Initiative Title	Variable Rate Pricing (VRP)	Status	On Schedule
Initiative Summary	Initiative adds funding to implement Variable Rate Pricing in FY 2016. Includes FY 2015 purchase of trucks and carts to have ready by the beginning of FY 2016. Also includes 2 studies: a pre-pilot survey and a rate design review.		
Amount Budgeted	\$207,633		
Anticipated Results	By the end of FY 2015, the VRP program will be ready for launch in FY 2016. The following will be completed to make the necessary preparations: (1) Purchase of 9 Automated Refuse Trucks, (2) Purchase of all needed Refuse Carts, (3) Groundwork for VRP launch (includes billing system revisions, route identification, data gathering, etc.)		
Quarterly Plan	First Quarter Plan	% Completed	35%
	Place order for 9 automated refuse trucks. Meet with 311 to discuss VRP overview. Identify routes for VRP development phase. Research policies and best practices for VRP implementation from other cities.		
	Second Quarter Plan	% Completed	55%
	Draft proposed ordinance changes needed for the VRP program such as rate changes and program rules and policies. Complete design and solicit bids for marketing material. Design and launch study for VRP rate analysis which will assess anticipated cart size demand and the impact of rates on recycling.		
	Third Quarter Plan	% Completed	80%
	Place order for 21,895 brown and green carts. Begin scheduling community meetings and begin distribution of marketing material.		
	Fourth Quarter Plan	% Completed	100%
	Take delivery of 9 automated refuse trucks and green and brown carts. Hold community meetings to communicate program. Finalize and validate billing system changes. Complete survey design for post VRP customer feedback.		
Quarterly Results	First Quarter Result	% Completed	35%
	Met with 311 and discussed VRP program overview. The VRP routes have been identified for development phase as well as impacted organics and recycling routes. Completed comparative research of other cities. Order for automated refuse trucks is pending.		
	Second Quarter Result	% Completed	55%
	Cost estimates for billing changes have been received by CPS and development of the new billing system is ongoing. Ordinance changes have been drafted. Marketing material has also been drafted and is currently pending final review. The rate analysis study has begun and is expected to be completed in May. New organics carts have been ordered and the purchase process has begun for new small garbage carts.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Transportation & Capital Improvements Improvements

GENERAL FUND

Initiative Title	Alley Maintenance Crew	Status Behind Schedule
Initiative Summary	Adds 7 positions for an in-house Alley Maintenance Crew. This crew will maintain or pave 75 of 775 service alleys utilized by the Solid Waste Department to provide garbage and recycling services to the community.	
Amount Budgeted	\$509,302	
Anticipated Results	New Alley program will allow TCI to increase the number of alleys improved annually (from 5.8 miles to 9.9 miles); reduce the number of years needed to address all garbage service alleys from 19 years to 8 years; allow utilities easier access to address utility repairs or upgrades; reduce the amount of time alleys are closed during construction; and minimize the suspension of alley garbage collection.	
Quarterly Plan	First Quarter Plan Results anticipated in the second quarter.	% Completed 0%
	Second Quarter Plan Improve 2.45 miles of alleys and complete 24 alleys.	25%
	Third Quarter Plan Improve 7.11 miles of alleys and complete 58 alleys.	72%
	Fourth Quarter Plan Improve 9.90 miles of alleys and complete 75 alleys.	100%
Quarterly Results	First Quarter Result The department is on schedule to begin reporting results in the second quarter.	% Completed 0%
	Second Quarter Result A total of 1.99 miles of alleys have been improved and 18 alleys have been completed.	20%

FY 2015 Adopted Budget Initiatives

Second Quarter

Transportation & Capital Improvements Improvements

GENERAL FUND

Initiative Title	Pedestrian Safety Improvements at Schools	Status	Ahead of Schedule
Initiative Summary	Adds additional resources for pedestrian safety improvements around schools throughout the City.		
Amount Budgeted	\$1,000,000		
Anticipated Results	Conduct 200 school field investigations which consist of traffic studies and school zone assessments. Complete maintenance of 150 school crosswalks. Upgrade 1,000 signs identifying school zones. Upgrade 4 school zone flashers.		
		% Completed	
Quarterly Plan	First Quarter Plan		5%
	Identify 200 schools to be assessed and complete field investigation on 50 of the 200 schools.		
	Second Quarter Plan		10%
	Complete field investigation on 100 of the 200 schools. Complete maintenance on 50 school crosswalks. Upgrade 100 signs identifying school zones.		
	Third Quarter Plan		40%
	Complete field investigation on 150 of the 200 schools. Complete 100 school crosswalks. Upgrade 400 signs identifying school zones.		
	Fourth Quarter Plan		100%
	Complete field investigation of 200 schools. Complete 150 school crosswalks. Upgrade 1,000 signs identifying school zones and upgrade 4 school flashers.		
		% Completed	
Quarterly Results	First Quarter Result		38%
	Identified 200 schools to be assessed. Staff has conducted field investigations of 20 schools and has upgraded 785 school zone signs.		
	Second Quarter Result		66%
	Staff has conducted 51 field investigations and has upgraded 2,054 signs identifying school zones. School crosswalks will be restriped in the summer before school begins.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Transportation & Capital Improvements Improvements

GENERAL FUND

Initiative Title	\$6 Million for Additional Street Maintenance Program	Status Ahead of Schedule
Initiative Summary	Initially, an additional \$15 million more than the FY 2014 Budget was allocated to the FY 2015 street maintenance budget. City Council action on November 18, 2014, reduced this amount to \$6 million.	
Amount Budgeted	\$6,000,000	
Anticipated Results	Complete *89.77 miles of Rehabilitation/Structural improvements and complete 153.02 miles of pavement preservation improvements. *89.77 miles of Rehabilitation/Structural improvements are funded; however, 3.3 miles require 18 months for completion and will be completed by March 30, 2016.	
Quarterly Plan	<p>First Quarter Plan Complete 14.82 miles (48 projects) of street rehabilitations and 37.04 miles (129 projects) of pavement preservations.</p> <p>Second Quarter Plan Complete 34.50 miles (106 projects) of street rehabilitations and 74 miles (242 projects) of pavement preservations.</p> <p>Third Quarter Plan Complete 59.81 miles (176 projects) of street rehabilitations and 117.28 miles (378 projects) of pavement preservations.</p> <p>Fourth Quarter Plan Complete 86.47 miles (247 projects) of street rehabilitations and 153.02 miles (506 projects) of pavement preservations.</p>	<p>% Completed 21%</p> <p>45%</p> <p>73%</p> <p>98%</p>
Quarterly Results	<p>First Quarter Result Completed 15.38 miles of rehabilitation and 19.11 miles of pavement preservation projects.</p> <p>Second Quarter Result Completed 39.19 miles of rehabilitation and 80.86 miles of pavement preservation projects.</p>	<p>% Completed 14%</p> <p>48%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Transportation & Capital Improvements Improvements

GENERAL FUND

Initiative Title	Transportation Planning Study	Status	On Schedule
Initiative Summary	Provides funding for the Strategic Multi-Modal Transportation Plan to articulate the City's transportation strategy and project prioritization method. The plan will serve as a tool that can be utilized to analyze annual transportation priorities to best meet overall short-term and long-term community goals. The total project cost is \$3 million; \$2 million funded by the Metropolitan Planning Authority and \$1 million funded by the City over two years (FY 2015 and FY 2016).		
Amount Budgeted	\$500,000		
Anticipated Results	The FY 2015 results will include analysis and recommendation for a Project Prioritization System, updates to the City's Major Thoroughfare Plan, and updates to City Transportation Policy. The final report will be presented to City Council in April 2016.		
Quarterly Plan		% Completed	
	First Quarter Plan	15%	
	Initial efforts will provide the baseline for the technical components and the public outreach of the plan throughout the year. The technical components involve gathering GIS and other data to assess congestion, travel demand, and existing networks. The public outreach components involve establishing a detailed public outreach plan to engage citizens and other stakeholders.		
	Second Quarter Plan	30%	
	Second phase will review existing transportation policy and plans of the City and other transportation partners. Hold a public kick-off meeting to begin engaging the public with a goal of engaging at least 20,000 people throughout the year.		
	Third Quarter Plan	75%	
	Third Phase will involve more detailed projections examining future travel demand by all modes of transport (driving, walking, biking, and transit) and priority corridors for transportation improvements, pedestrian safety, bicycle safety, and urban development. Continue to seek community input and feedback on transportation needs and solutions.		
	Fourth Quarter Plan	100%	
	Fourth phase involves a detailed street-level analysis of up to 10 corridors to be updated with specific cross-sections in the Major Thoroughfare Plan. Adjacent land use concepts from the Comprehensive Plan will be utilized. Also includes the development of a project prioritization methodology to assess pedestrian, bicycle, and vehicular infrastructure. Conduct preference surveys and conversations to communicate the final proposed plan elements.		
Quarterly Results		% Completed	
	First Quarter Result	10%	
	Department hosted an Agency Engagement Workshop with transportation agency leaders and their technical staff in the month of December. Approximately 70 people participated in this 2-day session.		
	Second Quarter Result	30%	
	SA Tomorrow was selected as the formal brand for the Transportation Plan and the Comprehensive Sustainability Plan. Advisory group and technical committees have started meeting. Draft of existing conditions report has been completed. Social media campaign with more than 1,000 followers is on-going. The major kickoff event for the general public was held April 11, 2015.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Transportation & Capital Improvements Improvements

ADVANCED TRANSPORTATION DISTRICT FUND

Initiative Title	Expansion of Traffic Management Center Hours of Operations	Status Ahead of Schedule
Initiative Summary	Provides funding for 2 Senior Electronic Technicians to expand the hours of operation at the Traffic Management Center. The center will expand its coverage by 20 hours to include weekend coverage.	
Amount Budgeted	\$89,249	
Anticipated Results	Extend the City's Traffic Management Center (TMC) hours of operation by 20 hours (30 minutes each weekday and 8 hours each on Saturday and Sunday). Respond to the estimated 844 weekend calls per year (average of 70 weekend calls per month). Calls received on weekends remained open more than 21 hours compared to less than 7 hours for calls on weekdays in FY 2014. It is anticipated that the average open time for weekend calls can be reduced by 13 hours when the center hours are extended.	
		% Completed
Quarterly Plan	First Quarter Plan	0%
	Results anticipated in second quarter.	
	Second Quarter Plan	23%
	Reduce average response time for traffic signal maintenance during weekends by 3 hours.	
	Third Quarter Plan	62%
	Reduce average response time for traffic signal maintenance during weekends by 8 hours.	
	Fourth Quarter Plan	100%
	Reduce average response time for traffic signal maintenance during weekends by 13 hours.	
		% Completed
Quarterly Results	First Quarter Result	0%
	The department is on schedule to begin reporting results in the second quarter.	
	Second Quarter Result	54%
	Average response time for traffic signal maintenance during weekends has been reduced by 7 hours. Current response time is 14 hours.	

FY 2015 Adopted Budget Initiatives

Second Quarter

Transportation & Capital Improvements Improvements

STORM WATER OPERATING FUND

Initiative Title	Tunnel Maintenance Improvement	Status On Schedule
Initiative Summary	Provides funding to configure software necessary to begin video inspections of an estimated 118 miles of underground storm drain system per Municipal Separate Storm Sewer System (MS4) Permit requirements. Approximately 15 miles will be completed in FY 2015, with remaining miles completed during the next 7 or 8 years. This will consist of mapping the system, assessing the condition, and mapping GIS coordinates. This service will assist with the identification of future projects to prevent the collapse of the existing system.	
Amount Budgeted	\$250,000	
Anticipated Results	The anticipated results of this initiative will be the video inspection (televising) of 15 miles of an estimated 118 miles of underground storm drain system. This inspection will allow the department to map the system and to assess tunnel conditions. The tunnel assessment will provide a list of future projects to meet infrastructure requirements.	
Quarterly Plan	<p>First Quarter Plan It is anticipated that this initiative will begin in the third quarter.</p> <p>Second Quarter Plan It is anticipated that this initiative will begin in the third quarter.</p> <p>Third Quarter Plan Televising 7.5 miles of underground system.</p> <p>Fourth Quarter Plan Televising 15 miles of underground system.</p>	<p>% Completed</p> <p>0%</p> <p>0%</p> <p>50%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result Department is on schedule to begin televising the underground system in the third quarter as planned.</p> <p>Second Quarter Result Department is on schedule to begin televising the underground system in the third quarter as planned.</p>	<p>% Completed</p> <p>0%</p> <p>0%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Transportation & Capital Improvements Improvements

STORM WATER OPERATING FUND

Initiative Title	Comprehensive Right-of-Way Mowing Program	Status On Schedule
Initiative Summary	Adds funding to create a comprehensive right-of-way mowing program, which provides mowing to all arterial streets located along arterial streets at a frequency of six times per year.	
Amount Budgeted	\$994,098	
Anticipated Results	This initiative allows mowing of an additional 459 acres along arterial streets, 6 times per year. Approximately 1,656 acres of City rights-of-ways will be mowed 6 times per year (9,936 total acres).	
Quarterly Plan	<p>First Quarter Plan It is anticipated this initiative will begin in the second quarter.</p> <p>Second Quarter Plan Complete 2 mowing cycles along arterial streets, for a total of 3,312 acres mowed.</p> <p>Third Quarter Plan Complete 4 mowing cycles along arterial streets, for a total of 6,624 acres mowed.</p> <p>Fourth Quarter Plan Complete 6 mowing cycles along arterial streets, for a total of 9,936 acres mowed.</p>	<p>% Completed</p> <p>0%</p> <p>33%</p> <p>67%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result The department is in the process of hiring staff and verifying inventory. It is on schedule to begin reporting results in the second quarter.</p> <p>Second Quarter Result Completed 2 mowing cycles along arterial streets, for a total of 3,312 acres mowed. Acres mowed included 459 acres along arterial streets for a total of 1,656 City rights-of-way completed each cycle.</p>	<p>% Completed</p> <p>0%</p> <p>33%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Transportation & Capital Improvements Improvements

STORM WATER OPERATING FUND

Initiative Title	Drainage Channel Mowing Program	Status	Ahead of Schedule
Initiative Summary	Adds funding for new equipment to mow the City's drainage channels six times per year during the growth season and to maintain the channels during the winter months (December-February). This maintenance includes raising the canopies of trees along the channels and removing debris. This will also increase herbicide material supply and provide landscaping maintenance for completed Capital Improvement Plan projects in the right-of-way or drainage channels.		
Amount Budgeted	\$403,917		
Anticipated Results	This initiative will result in mowing 3,397 acres of channels in the City six times during the growth season, a 13% increase to the number of acres mowed in FY 2014. Additionally, the department will double the herbicide output (24,614 gallons) in the channels and rights-of-ways resulting in diminished vegetation growth and more manageable mowing.		
Quarterly Plan	First Quarter Plan	% Completed	24%
	Mow 4,530 acres of drainage channels and spray 6,152 gallons of herbicide in channels and rights-of-way.		
	Second Quarter Plan	% Completed	39%
	Mow 6,795 acres of drainage channels and spray 12,305 gallons of herbicide in channels and rights-of-way.		
	Third Quarter Plan	% Completed	70%
	Mow 13,590 acres of drainage channels and spray 18,459 gallons of herbicide in channels and rights-of-way.		
	Fourth Quarter Plan	% Completed	100%
	Mow 20,382 acres of drainage channels and spray 24,614 gallons of herbicide in channels and rights-of-way.		
Quarterly Results	First Quarter Result	% Completed	32%
	A total of 2,869.02 acres have been mowed (14% complete) and a total of 12,423 gallons of herbicide have been sprayed (50% complete).		
	Second Quarter Result	% Completed	60%
	A total of 8,497.16 acres have been mowed (42% complete) and a total of 19,400 gallons of herbicide have been sprayed (79% complete).		

FY 2015 Adopted Budget Initiatives

Second Quarter

Transportation & Capital Improvements Improvements

STORM WATER OPERATING FUND

Initiative Title	State Environmental Quality Permit Requirements	Status Ahead of Schedule
Initiative Summary	Adds funding to map the locations of all of the Municipal Separate Storm Sewer System (MS4) storm water outfalls to include the name and location of all outfalls. Additional funds provide for scheduled maintenance to the ultraviolet facility at the San Antonio Zoo during rain events to prevent debris accumulation and to reduce bacteria levels in the San Antonio River.	
Amount Budgeted	\$717,882	
Anticipated Results	It is anticipated that 1,300 miles of creekways will be mapped per Municipal Separate Storm Sewer System (MS4) permit requirements to record all storm water outfalls.	
Quarterly Plan	<p>First Quarter Plan</p> <p>Mapping of creekways in compliance with MS4 permit requirements will begin in second quarter. UV facility maintenance will begin in third quarter.</p> <p>Second Quarter Plan</p> <p>Map 300 miles of 1,300 total miles of creekways in compliance with MS4 permit requirements.</p> <p>Third Quarter Plan</p> <p>Map 800 miles of 1,300 total miles of creekways in compliance with MS4 permit requirements and perform daily maintenance at UV facility.</p> <p>Fourth Quarter Plan</p> <p>Map 1,300 miles of 1,300 total miles of creekways in compliance with MS4 permit requirements and perform daily maintenance at UV facility.</p>	<p>% Completed</p> <p>0%</p> <p>23%</p> <p>62%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result</p> <p>The department is on schedule to begin mapping in the second quarter and to begin maintaining the UV facility in the third quarter as planned.</p> <p>Second Quarter Result</p> <p>Mapped 450 miles of 1,300 total miles of creekways in compliance with MS4 permit requirements.</p>	<p>% Completed</p> <p>0%</p> <p>35%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Transportation & Capital Improvements Improvements

STORM WATER OPERATING FUND

Initiative Title	Storm Water Utility Fee Management	Status On Schedule
Initiative Summary	Adds funding for three positions to facilitate inquiries and appeals related to the Storm Water Utility Fee.	
Amount Budgeted	\$148,663	
Anticipated Results	It is anticipated that this team will review approximately 400,000 billing accounts and work with SAWS to reconfigure its billing system in preparation for the implementation of a new Storm Water Utility Fee rate structure, which will be based on impervious cover, if approved by City Council. Additionally, this team will develop procedures for managing future impervious cover inquiries and appeals in anticipation of this change to rate structure.	
Quarterly Plan	<p>First Quarter Plan It is anticipated that this initiative will begin in the third quarter.</p> <p>Second Quarter Plan It is anticipated that this initiative will begin in the third quarter.</p> <p>Third Quarter Plan All positions will be filled and training for implementation of new Storm Water Utility Fee will begin.</p> <p>Fourth Quarter Plan Review approximately 400,000 billing accounts to ensure data is properly recorded between the City and SAWS in preparation for new Storm Water Utility Fee. Develop procedures for managing impervious cover inquiries and appeals.</p>	<p>% Completed</p> <p>0%</p> <p>0%</p> <p>50%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result The department is on schedule to begin reporting results in the third quarter.</p> <p>Second Quarter Result The department is on schedule to begin reporting results in the third quarter.</p>	<p>% Completed</p> <p>0%</p> <p>0%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Transportation & Capital Improvements Improvements

STORM WATER OPERATING FUND

Initiative Title	Storm Water Adult Education and Outreach Program	Status	Behind Schedule
Initiative Summary	Initiative adds funding to develop an adult education program to educate residents on proper disposal of waste water, hazardous waste, and pesticides as required by the state. The initiative establishes an outreach campaign with information on storm water pollution prevention information and opportunities for public participation and involvement.		
Amount Budgeted	\$135,030		
Anticipated Results	The anticipated result of the adult education program includes six components: (1) 100,000 site impressions to the education website; (2) 40 storm water pollution prevention presentations and community event exhibitions to area residents and groups; (3) 2,500 copies of educational brochures and materials distributed to residents and groups; (4) 20 new or renewed Adopt-A-Spot sites in San Antonio; (5) 25 new storm water inlet marking volunteer activities completed by residents and groups; and (6) 500 pet waste bag holder educational tools distributed to local pet owners.		
Quarterly Plan	First Quarter Plan	% Completed	5%
	Receive 1,000 website impressions and provide 10 education outreach presentations. Distribute 250 copies of education literature.		
	Second Quarter Plan	% Completed	20%
	Receive 10,000 website impressions and provide 20 education outreach presentations. Distribute 800 copies of education literature. Adopt or renew for adoption 5 Adopt-A-Spot sites and host 10 volunteer inlet marketing activities. Distribute 100 pet waste toolkits and educational materials.		
	Third Quarter Plan	% Completed	50%
	Receive 50,000 website impressions and provide 30 education outreach presentations. Distribute 1,800 copies of education literature. Renew or sign 10 new Adopt-a-Spot sites. Host 15 volunteer inlet marking activities. Distribute 250 pet waste bag holders.		
	Fourth Quarter Plan	% Completed	100%
	Receive 100,000 website impressions and provide 40 education outreach presentations. Distribute 2,500 copies of education literature. Renew or sign 20 new Adopt-a-Spot sites. Host 25 volunteer inlet marking activities. Distribute 500 pet waste bag holders.		
Quarterly Results	First Quarter Result	% Completed	10%
	A total of 1,130 website impressions gained, 7 education outreach presentations were given, and 370 copies of education literature were distributed to residents.		
	Second Quarter Result	% Completed	15%
	A total of 2,421 website impressions gained, 15 educational outreach presentations were given, and 735 copies of education literature were distributed to residents. One Adopt-A-Spot was adopted or renewed for adoption. A total of 75 pet waste toolkits and educational materials were distributed.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Transportation & Capital Improvements

Capital Project

CAPITAL BUDGET

Initiative Title	Resources for Drainage Projects across the City	Status	Behind Schedule
Initiative Summary	<p>Provides funding for design and construction of 12 new capital projects, including:</p> <ol style="list-style-type: none"> 1. Dallas Atlanta Drainage System Phase I (\$1.1M) - expected completion Sept 2016 2. Olmos Creek Ecosystem Restoration (\$500K) - expected completion Jan 2017 3. Blakely Area Drainage (\$235K) - expected completion Feb 2016 4. Old Corpus Christi Culvert Improvements (\$90K) - expected completion April 2015 5. Fay Avenue Reconstruction (\$520K) - expected completion April 2016 6. Meadow Knoll Drainage (\$531K) - expected completion Jan 2016 7. Twin Falls Cliff Stabilization (\$2M) - expected completion Dec 2016 8. Josephine Tobin Outfall Improvement (\$55K) - expected completion Sept 2015 9. Upper Woodlawn Drainage (\$1.3M) - expected completion May 2015 10. Fallworth Drainage Improvement (\$179K) - expected completion May 2015 11. Sunset Haven (\$84K) - expected completion March 2016 12. 2015 COSA In-House Drainage Program (\$206K) - expected completion June 2015 		
Amount Budgeted	\$6,800,000		
Anticipated Results	It is anticipated that all FY 2015 Capital Projects will enter design phase within the year and construction phase will begin in FY 2016.		
Quarterly Plan		% Completed	
	First Quarter Plan	42%	
	Process design for projects 1, 2, 4, 5, 7, 9, 10, 12, and construction for projects 4,9.		
	Second Quarter Plan	58%	
	Process design for projects 1-10, 12, and construction for projects 4, 9.		
	Third Quarter Plan	71%	
	Process design for projects 1-12, and construction for projects 4, 5, 9, 10, 12.		
	Fourth Quarter Plan	79%	
	Process design for projects 1-12, and construction for projects 4-6, 8-10, 12.		
Quarterly Results		% Completed	
	First Quarter Result	42%	
	A total of 7 projects are in design phase and 3 projects are in construction phase.		
	Second Quarter Result	50%	
	50% (6 out of 12 projects) are on-time. This includes 8 projects in design phase, 3 projects in construction phase, and 1 project completed.		

FY 2015 Adopted Budget Initiatives

Second Quarter

Transportation & Capital Improvements

Capital Project

CAPITAL BUDGET

Initiative Title	Brooks City Base Street Improvements	Status Behind Schedule
Initiative Summary	Initiative funds the design and construction of a collector street from SE Military to Sidney Brooks in order to accommodate a new medical school on the Brooks campus. Street construction includes curbs, sidewalks, and necessary drainage and utilities.	
Amount Budgeted	\$500,000	
Anticipated Results	In FY 2015 the City will work with the Tax Increment Finance Board and the Brooks Development Authority to approve a funding agreement, complete preliminary design and schematics, and begin construction of collector street from SE Military to Sidney Brooks. Construction completion is anticipated for August 2016.	
Quarterly Plan	<p>First Quarter Plan The City will work with Brooks Development Authority to draft funding agreement.</p> <p>Second Quarter Plan Brooks Development Authority completes design.</p> <p>Third Quarter Plan Construction begins on the collector street from SE Military to Sidney Brooks.</p> <p>Fourth Quarter Plan Construction on the collector street is 20% complete.</p>	<p>% Completed</p> <p>10%</p> <p>25%</p> <p>75%</p> <p>100%</p>
Quarterly Results	<p>First Quarter Result Staff met with Brooks Development Authority (BDA). BDA is reviewing funding agreement and working with Department of Planning and Community Development on refining the project plan and timeline. The City's Tax Increment Reinvestment Zone (TIRZ) Board is anticipated to be briefed in February 2015. Once finalized, the funding agreement will be presented to Council for consideration, which is anticipated to be in March 2015.</p> <p>Second Quarter Result This multi-funded project was originally intended to be facilitated as one funding agreement. For the ease of fiscal tracking there are now two agreements: (1) TIRZ funding agreement and (2) prior debt proceeds agreement. The TIRZ funding agreement has been drafted and the prior debt proceeds agreement is currently being drafted. Both agreements are anticipated to be executed by May 21, 2015. Project design began in February and is anticipated to be completed in June. Project construction is anticipated to begin in June 2015 and is estimated to be completed in July 2016.</p>	<p>% Completed</p> <p>10%</p> <p>20%</p>

FY 2015 Adopted Budget Initiatives

Second Quarter

Transportation & Capital Improvements

Capital Project

CAPITAL BUDGET

Initiative Title	West Commerce Economic Corridor	Status	On Schedule
Initiative Summary	Initiative will fund the development of a plan for infrastructure improvements within the West Commerce Corridor (from Frio Street to Colorado Street), to include completion of a bridge engineering assessment and traffic analysis as part of the initial phase of the Westside Historic Gateway Project master plan. Funding will also include design work which is estimated to finish in May of 2016.		
Amount Budgeted	\$1,000,000		
Anticipated Results	By end of fiscal year 2015 have a completed engineering assessment and master plan for the Westside Historic Gateway Project. Begin design for infrastructure improvements with design to be completed in May of 2016.		
Quarterly Plan		% Completed	
	First Quarter Plan	10%	
	Begin traffic study and bridge engineering assessment to determine traffic patterns, road conditions, and recommended bridge improvements in the West Commerce Economic Corridor.		
	Second Quarter Plan	20%	
	Finish traffic study and bridge engineering assessment to determine traffic patterns, road conditions, and recommended bridge improvements in the West Commerce Economic Corridor.		
	Third Quarter Plan	60%	
	The City in coordination with Centro San Antonio will work with a consultant to complete the West Commerce Economic Corridor master plan. The master plan will incorporate recommendations from the traffic study and bridge engineering assessment completed in second quarter.		
	Fourth Quarter Plan	100%	
	Start design work for infrastructure improvements recommended through the traffic study and bridge engineering assessment. Estimated completion for infrastructure design work is May 2016.		
Quarterly Results		% Completed	
	First Quarter Result	10%	
	The traffic study was started in December 2014 and is anticipated to be completed in March 2015. The consultant firm completing the study is CH2M Hill.		
	Second Quarter Result	20%	
	The consultant, CH2M Hill, has finalized the traffic study and provided a summary of the results to City staff in April 2015. Additionally, Structural Engineering Associates have completed their bridge field evaluations and provided their bridge assessment results to City staff in April 2015.		