

# FY 2017 Budget Initiatives

## First Quarter Progress Summary

The following table is a summary of the FY 2017 Budget Initiatives by department:

**Legend Status Key**

 ON TARGET (66)
  COMPLETE (0)
  NOT ON TARGET (10)

Category	Total	Complete	On Target	Not on Target
Improvements	76	0	66	10
<b>Total</b>	<b>76</b>	<b>0</b>	<b>66</b>	<b>10</b>

Department	Total Initiatives	Complete 	On Target 	Not On Target 
Animal Care Services	4	0	4	0
Arts & Culture	3	0	3	0
Building & Equipment Services	1	0	1	0
Center City Development & Operations	4	0	4	0
Convention & Visitors Bureau	2	0	2	0
Diversity & Inclusion Office	1	0	0	1
Economic Development	1	0	1	0
Government & Public Affairs	1	0	1	0
Health	1	0	1	0
Human Services	5	0	3	2
Innovation	10	0	9	1
Library	2	0	2	0
Office of Historic Preservation	1	0	1	0
Office of Sustainability	2	0	2	0
Park Police	2	0	1	1
Parks & Recreation	8	0	8	0
Planning & Community Development	5	0	4	1
Police	5	0	4	1
Public Safety	1	0	1	0
Solid Waste Management	2	0	2	0
Transportation & Capital Improvements	12	0	9	3
Tricentennial	1	0	1	0
World Heritage Office	2	0	2	0
<b>Total</b>	<b>76</b>	<b>0</b>	<b>66</b>	<b>10</b>



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# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND Improvement

### Animal Care Services

<b>Initiative Title</b>	Add 2 Community Based District Officers	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides funding for two community-based District Officers in City Council Districts 3 and 4 to provide grassroots enforcement and education in high volume areas.	
<b>Adopted Budget</b>	\$186,480	
<b>Anticipated Results</b>	Impound 1,000 pets within Council Districts 3 and 4, issue 2,000 citations and return 800 pets to owners.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>30%</b>
	Hire and train 2 new Animal Care Officers and reassign two experienced Officers to community-based District Officers.	
	<b>Second Quarter Plan</b>	<b>60%</b>
	Full Implementation of Community Based District Officers in Council Districts 3 and 4. Impound 330 pets, issue 660 citations and return 270 pets to their owner.	
	<b>Third Quarter Plan</b>	<b>80%</b>
	Impound 670 pets, issue 1,350 citations and return 530 pets to their owner.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Impound 1,000 pets, issue 2,000 citations and return 800 pets to their owner.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>30%</b>
	The 2 Animal Care Officers were hired in the first quarter. Officers were assigned to Council District 3 and Council District 4 in late January 2017 and are actively engaged with residents of those districts.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Animal Care Services

<b>Initiative Title</b>	Add 3 Positions for Enhanced Animal Intake	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides funding to add three positions to the Enhanced Intake Program to maintain the grant-funded Enhanced Intake & Admissions Counseling Program expiring in FY 2017. The three new intake staff members will work with residents seeking to drop off strays or owners who would like to surrender their pet. The Intake team will work to market pets on the Animal Care Services (ACS) Department website to potentially reunite owners with their pets and work with the ACS Live Release team to seek placement for these pets.	
<b>Adopted Budget</b>	\$169,412	
<b>Anticipated Results</b>	Maintain the impoundment of 2,000 pets and return 500 pets to owners.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>25%</b>
	Hire and train 3 Intake Coordinators. Impound 500 pets into the Enhanced Animal Intake Program and return 75 pets to their owner.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	Impound 1,000 pets into the Enhanced Animal Intake Program and return 216 pets to their owner.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Impound 1,500 pets into the Enhanced Animal Intake Program and return 358 pets to their owner.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Impound 2,000 pets into the Enhanced Animal Intake Program and return 500 pets to their owner.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>25%</b>
	Two of the three Intake Coordinators were hired in the first quarter. The third position was filled in February 2017. Through the Enhanced Animal Intake Program 845 pets, from October 2016 to February 2017, were able to be diverted from Animal Care Services Shelter for some period of time resulting in more available kennel space.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Animal Care Services

<b>Initiative Title</b>	High Volume Pet Program/ Rescue Partner Incentive Program	<b>Status</b> On Schedule
<b>Initiative Summary</b>	The purpose of the High Volume Pet Program (HVPP) is to create partnerships with animal rescue groups for the rescue and eventual placement of pets impounded at Animal Care Services (ACS). This funding provides stipends to ACS partners to rescue and provide medical care for pets. The City's 9 Rescue partners are anticipated to rescue close to 6,000 pets.	
<b>Adopted Budget</b>	\$200,000	
<b>Anticipated Results</b>	This funding will continue the HVPP program at the same funding level as FY 2016 with the expiration of a PETCO donation and maintain the Live Release rate of 88% by utilizing rescue partners to rescue a total of 6,000 pets in FY 2017.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>15%</b>
	HVPP and Rescue Partner Incentive Program (RPIP) partner will take at least 1,500 pets from ACS for rescue and adoption.	
	<b>Second Quarter Plan</b>	<b>33%</b>
	HVPP and Rescue Partner Incentive Program (RPIP) partner will take at least 1,500 pets from ACS for rescue and adoption.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	HVPP and Rescue Partner Incentive Program (RPIP) partner will take at least 1,500 pets from ACS for rescue and adoption.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	HVPP and Rescue Partner Incentive Program (RPIP) partner will take at least 1,500 pets from ACS for rescue and adoption.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>15%</b>
	Through February 2017 the 9 rescue partners under the HVPP contract have rescued 3,050 pets from Animal Care Services.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Animal Care Services

<b>Initiative Title</b>	Indigent Fund - Community Assistance	<b>Status</b> On Schedule
<b>Initiative Summary</b>	This program was designed to provide assistance to qualified City residents who are in need of home repairs in order to keep their pets safe and inside their property. This funding provides for the development and implementation of this program.	
<b>Adopted Budget</b>	\$50,000	
<b>Anticipated Results</b>	Funds provided to abate issues for indigent residents unable to properly restrain their animals within their property. The abatement will result in fewer calls which will increase the availability of Animal Care Officers for other service calls.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>15%</b>
	Coordinate with Municipal Courts on process and development of program policies and procedures.	
	<b>Second Quarter Plan</b>	<b>40%</b>
	Purchase tools to complete home repairs and finalize required paperwork for evaluation of potential residential addresses. Brief Council Districts on new process and implementation plan of the screening process.	
	<b>Third Quarter Plan</b>	<b>70%</b>
	Begin implementation of application process, evaluation and execution of projects. Spend 50% of funds for abatement services in 5 selected neighborhoods.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Complete implementation of the application, evaluation and execution of projects. Spend 100% of funds for abatement services in the 10 selected neighborhoods.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>15%</b>
	Animal Care Services (ACS) has coordinated with Municipal Courts and has developed policies and procedures for the Indigent Fund Community Assistance program. The program was initiated as part of the Neighborhood Sweeps Initiatives. It is anticipated that 5 to 8 families will qualify for this program each month beginning in March 2017.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## HOTEL OCCUPANCY TAX FUND

### Improvement

#### Arts & Culture

<b>Initiative Title</b>	Film Commission Strategic Plan Implementation	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides funding for marketing and professional development opportunities for the film industry to increase the economic impact of film in San Antonio and ensure local film incentives are nationally competitive.	
<b>Adopted Budget</b>	\$200,000	
<b>Anticipated Results</b>	Adoption and implementation of this five-year strategic plan will result in a new Film Commission website, a formalized process for film festival funding, updated incentive guidelines, revamped film contests organized by the Film Commission, an updated permitting process, and development of professional development workshops. Implementation of the strategic plan is expected to be complete in 2022.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>25%</b>
	City Council will adopt Film Strategic Plan in October 2016. The strategic plan will include key strategies and an action plan to implement over the next five years.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	Finalize updated Film Incentives Policy, which is expected to increase the rebate percentage from 2.5% to a minimum of 7.5% and remove the requirement of state support. Establish a Film Subcommittee of the San Antonio Arts Commission to serve in an advisory and accountability capacity.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Launch Film Commission website with industry accessible film production resource database of workforce and equipment information, as well as online permitting.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Implement promotional video to market San Antonio as a film destination.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>25%</b>
	Strategic plan was adopted by City Council in October 2016.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## HOTEL OCCUPANCY TAX FUND

### Improvement

#### Arts & Culture

<b>Initiative Title</b>	Music Economic Study	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Adds funding to conduct a comprehensive music economy study in partnership with San Antonio Sound Garden and Bexar County.	
<b>Adopted Budget</b>	\$25,000	
<b>Anticipated Results</b>	Develop a comprehensive Music Economy Study and Plan in partnership with San Antonio Sound Garden and Bexar County. The plan will include the following strategic areas: music-friendly and musician friendly policies, role and structure of San Antonio Music Office, role and structure of a music advisory board, strategies for engaging the broader music community for support, access to spaces and places, audience development, and music tourism.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>10%</b>
	Develop contract with San Antonio Sound Garden to outline the scope of the Comprehensive Music Economic Study and Plan.	
	<b>Second Quarter Plan</b>	<b>20%</b>
	Gather data on the music community, including analysis of formal training programs, local need for training and education, list of live San Antonio music venues, and inventory of recording studios.	
	<b>Third Quarter Plan</b>	<b>30%</b>
	San Antonio Sound Garden will develop a strategic plan for making San Antonio a Music City with recommendations regarding changes to City policies and other action steps for the City, the community, and the music industry. San Antonio Sound Garden will host at least three stakeholder meetings in the third quarter to obtain feedback from the community on the plan.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	The study will be presented to City Council in the fourth quarter.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>10%</b>
	The contract was developed and executed between the City of San Antonio and San Antonio Sound Garden in October 2016. San Antonio Sound Garden will begin data collection on the music community in the second quarter.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## HOTEL OCCUPANCY TAX FUND

### Improvement

#### Arts & Culture

<b>Initiative Title</b>	Tricentennial Sculpture Trail	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides one-time funding for the development and implementation of a placement plan for the Tricentennial Sculpture Trail, to include receiving a private donation of statues and relocating city-owned statues.	
<b>Adopted Budget</b>	\$100,000	
<b>Anticipated Results</b>	Develop and implement a placement plan for the Tricentennial Sculpture Trail, including architectural services, carpet replacement for areas of the Henry B. Gonzalez Convention Center where existing statues have been removed and costs related to footings. Project is expected to be complete in the second quarter of FY 2018.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>20%</b>
	Execute sculpture donation agreement with Alamo Sculpture Trail, LLC and hire architectural services for placement plan of 14 sculptures.	
	<b>Second Quarter Plan</b>	<b>45%</b>
	Remove 6 existing statues at the Henry B. Gonzalez Convention Center and replace carpet as needed.	
	<b>Third Quarter Plan</b>	<b>65%</b>
	Make presentations of concept placement plan to Tricentennial Commission board and Public Arts Committee for input and approvals.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Final placement design and preparations of footings to install sculpture, which will be placed during FY 2018.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>20%</b>
	Sculpture Donation Agreement with Alamo Sculpture Trail, LLC was approved in October 2016. Architectural services are under contract, with services expected to be completed in February 2017.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS

### Improvement

#### Building & Equipment Services

<b>Initiative Title</b>	FY 2017 Deferred Maintenance Projects	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	<p>Provides funding for renovations and improvements at City facilities including:</p> <ol style="list-style-type: none"> <li>1. Brackenridge Park Retaining Wall Repair - Completion by September 2018</li> <li>2. City Community Centers: A) Frank Garret Community Center HVAC Upgrades - Completion by March 2018, B) Cuellar Community Center Repainting - Completion by June 2017, C) Ward Community Center Roof &amp; Foundation Repair - Completion by June 2017, D) Lions Field Community Center Roof Replacement and Interior Repainting - Completion by August 2017</li> <li>3. Public Safety Facilities: A) Fire Station #3 Interior Renovations and HVAC Repairs - Completion by September 2017, B) Northwest Police Substation Parking Lot Expansion Completion by September 2017, C) Central Patrol Building Exterior Repairs - Completion by September 2017</li> <li>4. Animal Care Complex HVAC Repairs - Completion by March 2018</li> <li>5. Benavides Clinic HVAC Repair - Completion by June 2017</li> <li>6. Pecan Valley Clinic HVAC Replacement - Completion by June 2017</li> <li>7. Frank Wing Building (A) HVAC &amp; Parking Lot Renovations - Completion by March 2018, (B) Floor Repairs - Completion by June 2017</li> <li>8. Landa Branch Library Renovations - Completion by September 2017</li> <li>9. La Villita Electrical &amp; ADA Improvements - Completion by September 2017</li> <li>10. Small Maintenance &amp; Repair at Multiple Facilities - Completion by 4th Quarter FY 2017</li> <li>11. Tri-Party Lighting Pedestrian Lighting Upgrades - Completion by September 2017</li> <li>12. City Parks: A) San Antonio Garden Center Structure Demolition &amp; Parking Lot Repair - Completion by May 2017, B) OP Schnabel Park Restroom Upgrades - Completion by September 2017.</li> <li>13. Parking Lot and Sidewalk Repair at Multiple Facilities - Completion by 4th Quarter FY 2017</li> <li>14. Centro de Artes (Tricentennial) Interior Repairs and Improvements - Completion by September 2017</li> </ol>		
<b>Adopted Budget</b>	\$5,000,000		
<b>Anticipated Results</b>	6 projects will be completed by the 3rd quarter, 11 additional projects completed by the 4th quarter, and 4 additional projects will be completed in 2018.		
<b>Quarterly Plans</b>		<b>% Completed</b>	
	<b>First Quarter Plan</b>		<b>0%</b>
	No anticipated results		
	<b>Second Quarter Plan</b>		<b>0%</b>
	No anticipated results		
	<b>Third Quarter Plan</b>		<b>29%</b>
	Projects 2B, 2C, 5, 6, 7B, 12A will be completed.		
	<b>Fourth Quarter Plan</b>		<b>81%</b>
	Projects 2D, 3A, 3B, 3C, 8, 9, 10, 11, 12B, 13, 14 will be completed.		
<b>Quarterly Results</b>		<b>% Completed</b>	
	<b>First Quarter Result</b>		<b>0%</b>
	Projects 2B, 2C, 5, 6, 7B, 12A are on schedule to be completed in the third quarter.		

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND Improvement

### Center City Development & Operations

<b>Initiative Title</b>	Infill Development	<b>Status</b> Ahead of Schedule
<b>Initiative Summary</b>	Provides funding to increase the Inner City Reinvestment Infill Policy (ICRIP) fee waiver program to \$2.5 million.	
<b>Adopted Budget</b>	\$500,000	
<b>Anticipated Results</b>	The ICRIP City Fee Waiver program promotes inner-city investment by waiving permit and development fees for projects located within the priority areas (the ICRIP target area). By waiving such fees, project funds that would otherwise be spent on permit fees, can instead be dedicated to improving the quality and scope of inner-city projects. The additional \$500,000 in ICRIP funding will allow the program to accept an estimated 20 additional projects and issue 170 new fee waivers.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b> Issue 80 fee waivers.	<b>47%</b>
	<b>Second Quarter Plan</b> Issue an additional 70 fee waivers, for a total of 150 waivers.	<b>88%</b>
	<b>Third Quarter Plan</b> Issue an additional 10 fee waivers, for a total of 160 waivers.	<b>94%</b>
	<b>Fourth Quarter Plan</b> Issue an additional 10 fee waivers, for a total of 170 waivers.	<b>100%</b>
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b> A total of 187 new fee waivers were issued in the first quarter. All fees waived are contingent upon funding availability.	<b>100%</b>

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Center City Development & Operations

<b>Initiative Title</b>	National Development Council Grant Support	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides \$193,000 to San Antonio Growth for the Eastside (SAGE) to be used for matching funds for the National Development Council Grant. This grant will encourage economic development by offering below market rate loans to businesses looking to locate or expand in the Eastside Promise Zone.	
<b>Adopted Budget</b>	\$193,000	
<b>Anticipated Results</b>	The City will provide SAGE with the needed matching funds to establish the SAGE Grow Eastside Fund which is a \$2 million revolving loan fund operating by SAGE in partnership with the National Development Council's Grow America Fund. The loan is funded by community investment of \$500,000 that will be matched with \$1.5 million from the Grow America Fund. The Fund will be used to provide below market rate loans to businesses looking to locate or expand in the Eastside Promise Zone. The program shall perform outreach to 300 businesses per year and will seek to receive 12 applications per year resulting in the closing of 4 loans averaging \$300,000 by the end of year one.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>10%</b>
	Develop outreach to 300 businesses.	
	<b>Second Quarter Plan</b>	<b>38%</b>
	Close on first loan with an estimated expenditure of \$75,000 in city matching funds.	
	<b>Third Quarter Plan</b>	<b>76%</b>
	Close on second loan with an estimated expenditure of \$150,000 in city matching funds.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Close on third loan with an estimated expenditure of \$193,000 in city matching funds.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>10%</b>
	SAGE has developed the program and application and has closed on one \$500,000 loan. Additionally, SAGE has met with 15 business and have two potential businesses that are eligible for the loan.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Center City Development & Operations

<b>Initiative Title</b>	SAGE Corridor Façade Improvement Program	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Expansion of the façade improvement program along 4 critical Eastside corridors; Austin St., E. Grayson, E. Commerce, and E. Houston.	
<b>Adopted Budget</b>	\$160,000	
<b>Anticipated Results</b>	Funds will be used for approximately 16 additional \$10,000 grants to businesses wanting to complete façade improvements in the corridors.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>10%</b>
	SAGE will develop application process, with applications due in second quarter.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	Select applicants and issue 8 façade improvement grants.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Issue an additional 4 façade improvement grants, for a total of 12 grants.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Issue an additional 4 façade improvement grants, for a total of 16 grants.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>10%</b>
	SAGE has awarded two \$10,000 grants for properties in the Austin Corridor and East Houston Corridor. The next application round will be due March 30, 2016.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## MARKET SQUARE FUND

### Improvement

#### Center City Development & Operations

<b>Initiative Title</b>	Support for Revitalization of Zona Cultural District	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides funds to establish a not-for-profit corporation to oversee the revitalization of the Zona Cultural district, facilitate the implementation of the revitalization plan, and through public-private partnerships, collaborate on program and projects to improve the Zona.	
<b>Adopted Budget</b>	\$50,000	
<b>Anticipated Results</b>	This funding will assist Centro San Antonio in the establishment of a 501©(3) not-for-profit organization to manage the day-to-day operation of Zona Cultural; establish a steering committee to support initial phases of implementation; draft a management agreement with Centro San Antonio to provide transitional staff support and seed funding; create a "Micro-brand" for the cultural district that aligns with the new downtown brand and a related way-finding system; develop and launch a public art mural program within the district; evaluate existing and potential programming opportunities.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>20%</b>
	Confirm funding support for Year-1 phase of revitalization plan implementation and create initial draft of Zona Cultural micro-brand identity.	
	<b>Second Quarter Plan</b>	<b>40%</b>
	Recruit and convene the Zona Cultural Implementation Steering Committee in an effort to define proposed organization structure, prepare incorporation documents and organizational bylaws and prepare and submit required local and state filings. Prepare and submit the IRS application for the 501©(3) organization. Draft and finalize management agreement with Centro San Antonio.	
	<b>Third Quarter Plan</b>	<b>60%</b>
	Conduct board nomination and election process for the not-for-profit organization. Secure board, steering committee, stakeholder and community support for micro-brand. Develop initial way-finding concepts for review and approval. Develop concepts for public art mural program and secure appropriate approvals from COSA departments, property owners and businesses. Initiate review of programming concepts.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Launch public art metal program and phase I of wayfinding system.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>20%</b>
	Funding commitment of \$50,000 from Centro Public Improvement District has been confirmed and the \$35,000 request to Bexar County is still pending. Centro's branding agency, Archrival, has completed a first draft of a micro-brand for Zona Cultural, which Centro is currently reviewing internally.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CONVENTION & VISITORS BUREAU FUND

### Improvement

#### Convention & Visitors Bureau

<b>Initiative Title</b>	CVB Transition to Non-Profit Corporation	<b>Status</b> Ahead of Schedule
<b>Initiative Summary</b>	Provides one-time funding for costs associated with transitioning the Convention and Visitors Bureau to an independent not-for-profit corporation, Visit San Antonio, to include fees for depository services, insurance requirements, legal services, and employee annual leave payouts.	
<b>Adopted Budget</b>	\$590,000	
<b>Anticipated Results</b>	Fully transition to a not-for-profit 501(c)(6) corporation by September 30, 2017. These funds are attributed to establishing banking services, legal services, IT infrastructure, payroll services and other administrative services.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>5%</b>
	Send out Request For Proposals (RFP) for banking, legal, IT infrastructure, and payroll services. Insurance requirements in place by October 1, 2016.	
	<b>Second Quarter Plan</b>	<b>60%</b>
	Select vendors and enter contractual agreements for services related to transition, including depository services, insurance requirements, and legal services.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Continue monthly payments to vendors based on agreed services, including fees for depository services, insurance requirements, and legal services.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Continue monthly payments to vendors based on agreed services, including fees for depository services, insurance requirements, and legal services.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>30%</b>
	Solicitations were issued and successfully completed for key Visit San Antonio services including Banking, Legal Services, IT Infrastructure, and Payroll Services. Associated contractual arrangements were negotiated and finalized during the first quarter. All necessary Visit San Antonio insurance requirements were in place effective October 1, 2016.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CONVENTION & VISITORS BUREAU FUND

### Improvement

#### Convention & Visitors Bureau

<b>Initiative Title</b>	Television/Broadcast Marketing	<b>Status</b> Ahead of Schedule
<b>Initiative Summary</b>	This provides enhanced funding to existing efforts to advertise San Antonio as a travel destination by employing television and broadcast marketing and advertising. Funds will contribute to increased brand awareness and consideration for San Antonio as a travel destination.	
<b>Adopted Budget</b>	\$700,000	
<b>Anticipated Results</b>	The Convention and Visitors Bureau will reach more consumers through an enhanced presence in television, radio, and online as a result of this initiative. It is anticipated that Television/Broadcast Marketing will result in 7,888,918 impressions to a national, targeted family traveler audience. These ads will appear in June (Third Quarter) and July (Fourth Quarter). Digital Advertising and Marketing messages will be distributed throughout the year, resulting in 36,000,000 impressions.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>7%</b>
	Digital Advertising expected to reach 3,240,000 impressions. Television and broadcast impressions anticipated in third quarter.	
	<b>Second Quarter Plan</b>	<b>22%</b>
	Digital Advertising expected to reach 6,480,000 impressions in the second quarter for a total of 9,720,000 impressions. Television and broadcast impressions anticipated in third quarter.	
	<b>Third Quarter Plan</b>	<b>62%</b>
	Digital Advertising expected to reach 13,680,000 impressions in the third quarter for a total of 23,400,000 impressions. TV/Broadcast expected to reach 3,944,459 impressions.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Digital Advertising expected to reach 12,600,000 impressions in the fourth quarter for a total of 36,000,000 impressions. TV/Broadcast expected to reach 3,944,459 impressions in fourth quarter for total of 7,888,918 impressions.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>13%</b>
	Digital advertising reached 5,804,257 impressions. This is 2.6 million more impressions more than planned due to National Geographic selecting San Antonio as a top winter escape and increased online engagements.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Diversity & Inclusion Office

**Initiative Title** Diversity & Inclusion Program Expansion **Status** Behind Schedule

**Initiative Summary** Adds 1 position and additional resources to the Diversity & Inclusion (DIO) Program. This will promote equity and inclusion in City processes and strengthen community awareness and involvement in the office.

**Adopted Budget** \$156,024

**Anticipated Results** Recruit and hire one Special Projects Manager to assist in managing the completion of baseline assessments for six departments to include training and workshops. These assessments will focus on department programs and processes in relation to equity, diversity and inclusion. The department assessments will be utilized to develop a 3-year strategic plan to support Diversity & Inclusion Office (DIO) goals: establish a shared understanding across the City organization of the meaning and significance of diversity and inclusion; promote equity in City processes; strengthen community awareness and involvement in the office; and improve services for community members submitting discrimination complaints.

Quarterly Plans	% Completed
<p><b>First Quarter Plan</b></p> <p>Hire Special Projects Manager and establish contract for baseline assessments, which is an assessment of departments programs and processes in relation to equity, diversity and inclusion.</p>	<b>10%</b>
<p><b>Second Quarter Plan</b></p> <p>Onboard Special Projects Manager and begin departmental training and workshops on equity, diversity and inclusion. Identify six departments to complete equity, diversity and inclusion baseline assessments.</p>	<b>25%</b>
<p><b>Third Quarter Plan</b></p> <p>Complete six departmental equity, diversity and inclusion training and assessments.</p>	<b>75%</b>
<p><b>Fourth Quarter Plan</b></p> <p>Utilize departmental equity, diversity and inclusion assessments to develop a 3-year strategic plan.</p>	<b>100%</b>

Quarterly Results	% Completed
<p><b>First Quarter Result</b></p> <p>The scope of work for the baseline assessment is being finalized in preparation to solicit a third party contract. It is anticipated the contractor will begin the assessment in the second quarter. The Special Projects Manager is anticipated to be filled in the second quarter.</p>	<b>5%</b>

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Economic Development

**Initiative Title** SA Works Funding **Status** Ahead of Schedule

**Initiative Summary** SA Works is an industry-led board that is focused on aligning workforce development efforts throughout the City of San Antonio in three main focus areas in the target industries of manufacturing/aerospace, information technology/cyber security, and healthcare. The three areas of focus include targeted industry talent gaps, K-16+ alignment, and disconnected and displaced populations.

**Adopted Budget** \$250,000

**Anticipated Results** The \$250,000 is targeted for two specific initiatives: 1) Funding in the amount of \$100,000 is targeted towards the development of a workforce development action plan. This action plan has three main goals: to identify and create strategies to tap into various talent streams; to provide strategic direction on how to leverage existing workforce development programs and to identify gaps in the production of a skilled and competitive workforce; and to strategically employ existing resources to produce a sustainable stream of talent who possess the necessary skills for in-demand industries in San Antonio. 2) Funding in the amount of \$150,000 is targeted for the hiring of a Chief Talent and Recruitment Officer (CTRO) with SA Works. The CTRO will be responsible for the creation of a local information technology (IT) strategy aimed at becoming a central hub connecting IT talent with IT businesses.

Quarterly Plans	% Completed
<p><b>First Quarter Plan</b></p> <p>SA Works will develop scope of service for the workforce development action plan. SA Works will also develop the scope of service and position description for the CTRO.</p>	<b>25%</b>
<p><b>Second Quarter Plan</b></p> <p>SA Works will select bidders and contract work for the action plan. The Department will complete research on an appropriate data management system to be employed by the CTRO.</p>	<b>50%</b>
<p><b>Third Quarter Plan</b></p> <p>SA Works contractor to submit first draft of the action plan and hire the CTRO.</p>	<b>75%</b>
<p><b>Fourth Quarter Plan</b></p> <p>SA Works will finalize and implement the action plan's initial goals. The CTRO will begin industry outreach and sales. Additionally, the CTRO will launch a campaign to enroll San Antonio IT workers with the CTRO's online talent community.</p>	<b>100%</b>

Quarterly Results	% Completed
<p><b>First Quarter Result</b></p> <p>SA Works released the Request for Proposals (RFP) for the Action Plan and selected a contractor. SA Works also developed a general CTRO position description.</p>	<b>35%</b>

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND Improvement

### Government & Public Affairs

<b>Initiative Title</b>	Translation Services	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Adds one position and funding to expand the level of Spanish language interpreters and translation services provided to residents to include management of a contract for on-site interpreters at City Council meetings and Spanish translation of City Council Agendas and selected City news releases.	
<b>Adopted Budget</b>	\$232,397	
<b>Anticipated Results</b>	Spanish-language translation services will be provided for residents at City Council meetings and public hearings of certain Boards and Commissions. This position will be responsible for providing translation services on documents provided to citizens at such meetings, public hearings, news releases, as well as play a significant role in assisting Government and Public Affairs department with an important Spanish language strategy, including assisting with the development of new Spanish language City-wide department goals and objectives.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>25%</b>
	Translation services will be provided for all required meetings by contractor, including A & B Session, until position is filled.	
	<b>Second Quarter Plan</b>	<b>75%</b>
	Hire and onboard new employee in Public Engagement Officer (PEO) position. Execute and begin utilizing contract for document translation services. Interpretation services for meetings will continue to be provided and transitioned to the new PEO position.	
	<b>Third Quarter Plan</b>	<b>100%</b>
	Anticipate PEO position to be fully integrated into the department and fulfilling required job duties. Spanish interpretation services will continue to be provided at all required meetings. Document translation will continue as well.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Spanish interpretation services will continue to be provided at all required meetings. Document translation will continue as well.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>25%</b>
	Translation services were provided for all 17 required meetings by contractor, including A & B Session.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Health

<b>Initiative Title</b>	Health Equity	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 1 Health Program Manager to address the root causes of health disparities by evaluating the effectiveness of existing programs, developing best practices, and working with partners to ensure equitable access to healthcare for all residents.		
<b>Adopted Budget</b>	\$73,944		
<b>Anticipated Results</b>	Develop a baseline health equity report for the Office of Health Equity (OHE), which will include an assessment of the Department's needs as well as aid in identifying opportunities for addressing health equity in San Antonio. The baseline data and knowledge procured from the report will be used by the Health Department to develop a strategic plan for the Office of Health Equity.		
<b>Quarterly Plans</b>		<b>% Completed</b>	
	<b>First Quarter Plan</b>	<b>25%</b>	
	Recruit and hire new Health Program Manager for Office of Health Equity.		
	<b>Second Quarter Plan</b>	<b>50%</b>	
	Health Program Manager will begin data collection and research on best practices that achieve health equity and reduce racial and ethnic health disparities.		
	<b>Third Quarter Plan</b>	<b>75%</b>	
	Health Program Manager will continue Data collection and research on best practices that achieve health equity and reduce racial and ethnic health disparities.		
	<b>Fourth Quarter Plan</b>	<b>100%</b>	
	Complete baseline San Antonio health equity report.		
<b>Quarterly Results</b>		<b>% Completed</b>	
	<b>First Quarter Result</b>	<b>25%</b>	
	The Office of Health Equity Program Manager started in February. The manager will be involved in the development of the new Community Health Assessment (CHA). The position will be responsible for determining the baseline data; identifying the shortfalls in the organization to address health equity locally; and guide the development of a strategic plan for the Office of Health Equity.		

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	Eastside Dreamers Academy Summer Youth Program	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Adds funds to the Eastside Dreamers Academy Summer Youth Program. The Program helps teens to set goals to achieve their dreams as well as develop leadership skills through community engagement, mentoring sessions, and learning modules. In addition, the funding will expand the Academy's marketing effort of its Summer Youth Program through print and digital media.	
<b>Adopted Budget</b>	\$25,000	
<b>Anticipated Results</b>	Program will include 60 teenage participants, of whom 30 will receive ongoing, year-long mentorship and 30 will receive six weeks of summer youth services. Participants will have a plan of success where academic trajectory will be tracked; participants will be assisted in enrolling in educational and career development opportunities, including FAFSA and college enrollment; and an evaluation of the program will be conducted through a survey.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>25%</b>
	Execute contract to provide ongoing mentorship to 30 youths. Additionally, a total of 10 participating youth will travel to the White House in November 2016 to take part in a discussion regarding mentorship.	
	<b>Second Quarter Plan</b>	<b>45%</b>
	Provide ongoing mentorship to 30 youths.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Provide ongoing mentorship and summer youth programming to a combined total of 60 youths.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Provide ongoing mentorship and summer youth programming to a combined total of 60 youths. Administer a survey to program participants and analyze results for FY 2017.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>25%</b>
	The contract was executed in December 2016. During this quarter, the program planned for the ongoing mentoring effort of 30 students for the 2016-2017 school year as well as prepared for the summer program. A total of 10 participating youth traveled to the White House in November 2016 to discuss their success and experience in the mentorship program.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	Faith-Based Liaison	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding for a Faith-Based Liaison position to serve as a bridge between government and faith-based organizations. The position will work to consolidate faith-based and secular organization efforts to address community issues.		
<b>Adopted Budget</b>	\$71,343		
<b>Anticipated Results</b>	The position will develop a working list of faith-based communities and convene representatives of those communities to develop an implementation plan for the City's Faith-Based Initiative, an initiative designed to connect government, faith-based, and secular organizations to improve the lives of residents in need.		
<b>Quarterly Plans</b>		<b>% Completed</b>	
	<b>First Quarter Plan</b>	<b>10%</b>	
	Candidate for position to be selected in the first quarter.		
	<b>Second Quarter Plan</b>	<b>30%</b>	
	The Faith-Based Community Liaison will develop a working list of faith-based leaders and individually meet with those leaders.		
	<b>Third Quarter Plan</b>	<b>50%</b>	
	Develop agenda and hold initial meeting with faith-based communities to develop an implementation plan for the City's Faith-Based Initiative; survey faith-based representatives to assess communities' strengths, interests, services, and opportunities for collaboration.		
	<b>Fourth Quarter Plan</b>	<b>100%</b>	
	Provide report on the assessment of the community which will identify potential resources, those congregations that are interested in participating, and the activities they want to participate. This will also include the development and implementation of the initiative plan.		
<b>Quarterly Results</b>		<b>% Completed</b>	
	<b>First Quarter Result</b>	<b>5%</b>	
	The Faith-Based Liaison position was filled in February. The position will be responsible for developing relations with faith-based groups, and create a network of diverse faith-based leaders. The position will also begin working with faith-based leaders and others in the community to develop an implementation plan for the City's Faith-Based Initiative. A summit with faith-based community groups is being planned for April 2017.		

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	SAREADS Project	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides funding for SAREADS, a literacy academy and book bank serving children, teachers and families in San Antonio. SAREADS impacts student literacy through a literacy academy that provides reading tutors, family engagement workshops and research-based reading instruction training for teachers.	
<b>Adopted Budget</b>	\$50,000	
<b>Anticipated Results</b>	Students K-3rd grade in Southwest ISD will complete tutoring sessions, improve reading skills, and participate in engagement activities, including workshops, with their family. Over the course of the year, a total of 300 students will be served with 90 students completing 9 tutoring hours per semester; distribute a total of 59,000 books to children in the community with 5,000 of those books distributed to SAREADS students; serve 265 teachers training experiences; and serve 250 parents and family members learning enhancement experiences.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>25%</b>
	Provide services to 292 students, perform 2,691 tutoring hours, distribute 15,100 books, and provide services to 145 teachers and 60 family members.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	Provide services to an additional 8 students for a total of 300, perform an additional 1,339 tutoring hours for a total of 4,030, distribute an additional 14,900 books for a total of 30,000, and provide services to an additional 120 teachers for a total of 265 and an additional 65 family members for a total of 125.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Provide services to a total of 300 students, perform an additional 830 tutoring hours for a total of 4,860, distribute an additional 14,100 books for a total of 44,100, and provide services to total of 265 teachers and an additional 65 family members for a total of 190.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Provide services to a total of 300 students, perform a total of 4,860 tutoring hours, distribute an additional 14,900 books for a total of 59,000, and provide services to total of 265 teachers and an additional 60 family members for a total of 250.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>43%</b>
	Program enrolled 286 students, performed 2,574 tutoring hours, distributed a total of 16,528 books to children in the program and community, and provided services to 145 teachers. Family engagement activities are planned to begin in April 2017.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Human Services

<b>Initiative Title</b>	Transportation Services for Seniors	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Adds one-time funding for one 25-passenger bus and recurring funding for a part-time driver position. This improvement will provide transportation services for seniors in Council Districts 5 and 6.	
<b>Adopted Budget</b>	\$165,000	
<b>Anticipated Results</b>	Provide transportation to 50-100 seniors daily from the Cuellar Park area to the Alicia Trevino Lopez Senior Center and/or other surrounding centers to participate in the nutrition meal and health/wellness activities offered at the centers.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>15%</b>
	Hire part-time driver and provide onboarding training. Order 25-passenger bus and develop outreach and recruitment plan regarding the new service. Develop implementation plan including routes, schedules and pick-up locations.	
	<b>Second Quarter Plan</b>	<b>35%</b>
	Begin outreach and recruitment to Cuellar Park neighborhood to advertise transportation service.	
	<b>Third Quarter Plan</b>	<b>100%</b>
	Provide full-implementation of transportation services to the District 6 Alicia Trevino Lopez Senior Center and/or other surrounding centers. Estimate transporting 50-100 seniors daily.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Continued recruitment and transportation services in fourth quarter. Estimate transporting 50-100 seniors daily.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>15%</b>
	Part-time driver was hired in February. Van has been ordered, an interim vehicle will be used to begin transporting seniors on April 2017. An interim vehicle has been assigned until the new bus arrives to provide services. The Outreach plan to seniors was developed to include Council District 6 Office and DHS coordinating a presentation of the new service for the Cuellar Park area at Homeowner Association Community Meetings in January 2017. DHS is identifying one to two central pick-up locations that will be finalized after community meetings are held.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Mandate

#### Human Services

<b>Initiative Title</b>	District 3 Senior Center at South Side Lions Park	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds resources to support the operations and maintenance of the new District 3 Senior Center at the South Side Lions Park, a 2012 Bond Project. The Senior Center is anticipated to open in January 2017.		
<b>Adopted Budget</b>	\$543,672		
<b>Anticipated Results</b>	The District 3 South Side Lions Senior Center is anticipated to open in January 2017. In the first year of operations, the District 3 South Side Lions Senior Center is estimated to enroll a total of 2,000 participants with an average daily attendance rate of 250 persons. Additionally, the center is estimated to serve 125 daily meals and hold 15 weekly classes.		
<b>Quarterly Plans</b>		<b>% Completed</b>	
	<b>First Quarter Plan</b>	<b>10%</b>	
	Conduct outreach and recruitment for the Center.		
	<b>Second Quarter Plan</b>	<b>50%</b>	
	Host the grand opening event and begin operations late January. Enroll 1,000 center participants with average daily attendance rate of 100 persons, serve 62 daily meals, and hold 15 weekly classes.		
	<b>Third Quarter Plan</b>	<b>75%</b>	
	Enroll an additional 500 center participants for a total of 1,500 with an average daily attendance rate of 175 persons, serve an additional 38 daily meals for a total of 100, and continue to hold 15 weekly classes.		
	<b>Fourth Quarter Plan</b>	<b>100%</b>	
	Enroll an additional 500 center participants for a total of 2,000 participants with an average daily attendance rate of 250 persons, serve an additional 25 daily meals for a total of 125, and continue to hold 15 weekly classes.		
<b>Quarterly Results</b>		<b>% Completed</b>	
	<b>First Quarter Result</b>	<b>0%</b>	
	Center completion originally projected for January 2017 has been delayed to early March 2017. Grand Opening is scheduled for April 21, 2017. DHS is ready to begin operating the center in April.		

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS

### Improvement

#### Innovation

<b>Initiative Title</b>	3-1-1 Mobile Phone App	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Staff will work with a 3rd party developer to create a more user friendly 3-1-1 app to deploy to citizens free of charge.	
<b>Adopted Budget</b>	\$50,000	
<b>Anticipated Results</b>	This app will allow for residents to more easily report services requests using the app, follow the status of their requests, and see what others have reported in the area. The new app is also expected to increase the use of an app for reporting and reduce calls to the 3-1-1 center.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>25%</b>
	Requirements Gathering and Request for Proposal (RFP) process.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	Selection of 3rd party contractor and contract award.	
	<b>Third Quarter Plan</b>	<b>70%</b>
	App development.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Implementation of app.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>25%</b>
	Responses to RFP received in December 2016. The Office of Innovation is currently in negotiations with vendor. App is anticipated to be deployed in July 2017.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS

### Improvement

#### Innovation

<b>Initiative Title</b>	Digital Community Kiosks	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Digital Community Kiosks will be added throughout the downtown area and potentially at the missions and airport. These kiosks will provide information on City services, travel information and allow for local businesses to advertise on the kiosks.	
<b>Adopted Budget</b>	\$875,000	
<b>Anticipated Results</b>	Up to 25 kiosks will be installed as part of this project. The City will receive a portion of the advertising revenue, for the kiosks.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>10%</b>
	Stakeholder meetings and requirements gathering.	
	<b>Second Quarter Plan</b>	<b>35%</b>
	Request for Proposals Released.	
	<b>Third Quarter Plan</b>	<b>60%</b>
	Contract Selection.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Begin installation of Kiosks.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>10%</b>
	Stakeholder meetings held with City Departments, VIA, and National Parks Service. Requirements completed. A request for proposal is anticipated to be released in late March 2017 to early April 2017.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS

### Improvement

#### Innovation

<b>Initiative Title</b>	Fire Department Drones	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The Fire Department will purchase three drones to assist with operations. The drones will be used during search & rescue operations, hazmat events, high water rescues, and potentially during arson investigations.		
<b>Adopted Budget</b>	\$100,000		
<b>Anticipated Results</b>	The benefits of this project will be to allow for the Fire Department to search a larger area more quickly, assess potentially dangerous situations such as a hazmat event more quickly & without a safety risk to firefighters. Additionally, the drones will be looked at to assist with arson investigations on structures that are too damaged to allow for investigators to enter.		
<b>Quarterly Plans</b>		<b>% Completed</b>	
	<b>First Quarter Plan</b>		<b>10%</b>
	Requirements gathering and draft of privacy policy.		
	<b>Second Quarter Plan</b>		<b>50%</b>
	Drones purchased, begin flight training and Certificate of Authorization (COA) process with Federal Aviation Administration.		
	<b>Third Quarter Plan</b>		<b>70%</b>
	Finalize policies, receive COA.		
	<b>Fourth Quarter Plan</b>		<b>100%</b>
	Begin use of drones.		
<b>Quarterly Results</b>		<b>% Completed</b>	
	<b>First Quarter Result</b>		<b>10%</b>
	Requirements and draft policy plan complete. Drones have been ordered.		

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS Improvement

### Innovation

<b>Initiative Title</b>	Illegal Dumping Cameras	<b>Status</b> On Schedule
<b>Initiative Summary</b>	This project will provide for 10 cameras to be placed in illegal dumping hotspots throughout the City.	
<b>Adopted Budget</b>	\$100,000	
<b>Anticipated Results</b>	This project is intended to deter illegal dumping & potentially provide another means to enforce violations that are found on camera.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>10%</b>
	Identify areas to place cameras and choose camera types.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	Order cameras, create standard operating procedures for review and enforcement.	
	<b>Third Quarter Plan</b>	<b>90%</b>
	Install cameras and launch educational and media campaign.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Determine effectiveness and decide whether to continue and/or expand the program.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>10%</b>
	10 locations have been identified around the City to install cameras at hotspots.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS Improvement

### Innovation

<b>Initiative Title</b>	LED Streetlights	<b>Status</b> On Schedule
<b>Initiative Summary</b>	This project will add 1,150 more LED streetlights in District 5 to provide better lighting on residential streets. It will complete additional phases of the District 5 lighting plan.	
<b>Adopted Budget</b>	\$1,000,000	
<b>Anticipated Results</b>	This project will provide additional lighting in areas of need in District 5.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>10%</b>
	Finalize project design.	
	<b>Second Quarter Plan</b>	<b>35%</b>
	Begin installation of lights.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Installation of lights continue.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Installation of all 1,150 street lights will be completed.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>10%</b>
	Project designed, and installation scheduled for February 2017.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS

### Improvement

#### Innovation

<b>Initiative Title</b>	Parks Mobile App	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	This project will contract with a 3rd party development to create an app that will help our residents navigate the linear creekway system and the 10 largest parks in the City. It will allow users to access that information on park amenities at their fingertips and will also include an event calendar for events like fitness classes and other park programs.		
<b>Adopted Budget</b>	\$125,000		
<b>Anticipated Results</b>	This project is anticipated to make our parks and trail system more accessible to citizens and provide an additional ways for citizens to learn about classes and park programs.		
<b>Quarterly Plans</b>		<b>% Completed</b>	
	<b>First Quarter Plan</b>		<b>10%</b>
	User & IT requirements gathering		
	<b>Second Quarter Plan</b>		<b>40%</b>
	RFP process for app developer.		
	<b>Third Quarter Plan</b>		<b>75%</b>
	Contract award and app development.		
	<b>Fourth Quarter Plan</b>		<b>100%</b>
	Continued app development and launch.		
<b>Quarterly Results</b>		<b>% Completed</b>	
	<b>First Quarter Result</b>		<b>5%</b>
	Request for proposal (RFP) is being developed and is anticipated to be released in late March 2017 or early April 2017.		

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS

### Improvement

#### Innovation

<b>Initiative Title</b>	San Antonio Traveler Information Portal (SATRIP)	<b>Status</b> On Schedule
<b>Initiative Summary</b>	<p>This project has four parts and is scheduled to be completed over two years:</p> <p>a) It will apply sensors along two of the busiest corridors in the City at Military Dr. on the Southside and Blanco Road on the Northside. The data gathered will help to manage traffic congestion and the management of the traffic signal system.</p> <p>b) Sensors will also be used at five intersections along these corridors that will be able to detect a pedestrian in the walkway and will hold vehicle traffic until the pedestrian is able to clear the intersection.</p> <p>c) The project will integrate with the existing High Water Detection System at six locations within the city to provide travelers near a flooded site with real time informationd) Finally, the data will be provided to 3rd party app providers to provide real-time notifications directly to the traveler to allow them to make better travel decisions.</p>	
<b>Adopted Budget</b>	\$2,800,000	
<b>Anticipated Results</b>	<p>The anticipated benefits include:</p> <p>a) 5% reduction in nominal corridor travel times, emissions and fuel consumption</p> <p>b) 20% reduction in secondary crashes</p> <p>c) 15% reduction in delays during incidents</p> <p>d) 60% reduction in high water rescues at six pilot locations for the high water system</p> <p>e) 80% reduction in pedestrian injuries and fatalities at five pilot locations for the pedestrian sensors.</p>	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>10%</b>
	Grant notification & project kickoff	
	<b>Second Quarter Plan</b>	<b>20%</b>
	Contract award for system integration and initial traffic sensor deployment through use of an existing contract.	
	<b>Third Quarter Plan</b>	<b>50%</b>
	Begin work on system integration and traffic sensor deployment.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Continue work on system integration and traffic sensors. Begin work on Pedestrian sensors.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>10%</b>
	<p>City was not selected by the Advance Transportation and Congestion Management Technologies Deployment (ATCMTD) to receive a \$1.3 Million grant. Funding within the Smart City Projects will be used in-lieu of grant. The project of \$2.8 Million will be funded by the City. This project was selected by Envision America to be discussed at their March 2017 Conference in Charlotte, NC. The City of San Antonio is one of 10 cities selected to participate in this distinguished event.</p>	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS

### Improvement

#### Innovation

<b>Initiative Title</b>	Solar Benches	<b>Status</b> On Schedule
<b>Initiative Summary</b>	This project will add approximately 20 solar charging benches in parks and other public areas. These benches can include features such as Wi-Fi and sensors to count the number of pedestrians within a park.	
<b>Adopted Budget</b>	\$150,000	
<b>Anticipated Results</b>	These benches will provide opportunities to use renewable energy to charge electronic devices. Additionally, the data from these sensors will be used to identify better maintenance schedules and design future improvements to parks.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>10%</b>
	Requirements Gathering.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	RFP Process, select vendors.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Install benches.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Begin data collection.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>10%</b>
	Request for proposals (RFP) closed. The selected vendor is anticipated to be considered by City Council in April 2017.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS

### Improvement

#### Innovation

<b>Initiative Title</b>	Wi-Fi in 10 City Parks	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	As part of this effort, free Wi-Fi service will be provided within gathering areas at 10 parks throughout San Antonio.		
<b>Adopted Budget</b>	\$2,000,000		
<b>Anticipated Results</b>	<p>This purpose of this project is to help address the digital divide by providing more access to free Wi-Fi. It will also allow people to use parks as more of their regular daily lives. The 10 parks selected are:</p> <ol style="list-style-type: none"> <li>1. Pearsall Park - Project completion May 2017</li> <li>2. Freidrich Park - Project completion May 2017</li> <li>3. Palm Heights - Project completion May 2017</li> <li>4. Harlandale Park - Project completion May 2017</li> <li>5. Pittman-Sullivan Park - Project completion May 2017</li> <li>6. Woodlawn Park - Project completion May 2017</li> <li>7. San Pedro Springs - Project completion May 2017</li> <li>8. Cuellar Park - Project completion May 2017</li> <li>9. Walker Ranch Park - Project completion May 2017</li> <li>10. Lady Bird Johnson - Project completion June 2017</li> </ol>		

<b>Quarterly Plans</b>	<b>% Completed</b>
<p><b>First Quarter Plan</b> Park Selection.</p>	<b>10%</b>
<p><b>Second Quarter Plan</b> Begin implementation in parks.</p>	<b>50%</b>
<p><b>Third Quarter Plan</b> Complete implementation in all 10 parks.</p>	<b>95%</b>
<p><b>Fourth Quarter Plan</b> Assess usage.</p>	<b>100%</b>
<p><b>Quarterly Results</b></p>	<b>% Completed</b>
<p><b>First Quarter Result</b> All 10 Parks selected and equipment ordered.</p>	<b>15%</b>

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND Improvement

### Innovation

<b>Initiative Title</b>	Smart Cities Innovation Specialist Position	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Adds 1 Performance & Management Specialist to spearhead the City's Smart City Program and to pursue partnerships, grants, and events.	
<b>Adopted Budget</b>	\$65,116	
<b>Anticipated Results</b>	Position will be hired to oversee the City's Smart City Program to include implementation of the nine FY 2017 smart city projects, conducting a Smart Cities Readiness Workshop, and planning for future projects. Position will establish relationships with internal and external stakeholders and look for opportunities for grants and partnerships.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>10%</b>
	Update job description and post position.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	Hire position, host Smart City Readiness Workshop, and apply for smart city grants/programs.	
	<b>Third Quarter Plan</b>	<b>70%</b>
	Implementation of FY 2017 Smart City projects.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Implementation of FY 2017 Smart City projects and planning for FY 2018.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>10%</b>
	Position has been filled and will begin employment with the City in late March 2017. The Smart City Readiness Workshop has been scheduled for March 2017.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND Improvement

### Library

<b>Initiative Title</b>	Furniture Replacement	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Funding is provided for furniture replacement at Central Library, Landa Library, and Las Palmas Library.	
<b>Adopted Budget</b>	\$200,000	
<b>Anticipated Results</b>	There will be furniture replacements at Central Library, Landa Library and Las Palmas Branch Library.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>10%</b>
	Begin procurement and design process for furniture.	
	<b>Second Quarter Plan</b>	<b>25%</b>
	Install tables, desks, chairs, and work stations at Las Palmas Branch Library. Design process will continue at Landa Branch Library and Central Library.	
	<b>Third Quarter Plan</b>	<b>50%</b>
	Continue procurement and design process for furniture.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Install tables, desks, and chairs at Landa Branch Library. Install furniture at Central Library.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>10%</b>
	Furniture design and procurement is underway for Las Palmas Library. Furniture design is underway for Central Library and Landa Library.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Library

<b>Initiative Title</b>	San Antonio Book Festival	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Increases funding by \$100,000 for a total of \$150,000 to support the annual Book Festival event in San Antonio. This program promotes literature and literacy and provides opportunities to meet national, regional, and local authors at presentations, panel discussions, and signings. This will be the 4th year of funding provided by the City. The event will be held on April 8, 2017.	
<b>Adopted Budget</b>	\$100,000	
<b>Anticipated Results</b>	The book festival will generate public awareness of literary contributions and promote the mission of the Library. It is estimated that 90 authors will participate in the event and 20,000 people will attend the 5th annual Book Festival.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b> Event takes place in the third quarter.	<b>0%</b>
	<b>Second Quarter Plan</b> Event takes place in the third quarter.	<b>0%</b>
	<b>Third Quarter Plan</b> Host festival on April 8, 2017 with an estimated 90 authors and 20,000 people attending.	<b>100%</b>
	<b>Fourth Quarter Plan</b> Event held in April 2017.	<b>100%</b>
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b> Event is scheduled to take place in the third quarter.	<b>0%</b>

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Office of Historic Preservation

<b>Initiative Title</b>	Vacant Building Program Expansion	<b>Status</b> Ahead of Schedule
<b>Initiative Summary</b>	Adds 2 Senior Management Analysts to manage the expansion of the Vacant Building Program. City Council expanded the Vacant Building Program from its 35 square mile pilot program area to 109 square miles.	
<b>Adopted Budget</b>	\$153,440	
<b>Anticipated Results</b>	Adds two Senior Management Analysts to oversee the implementation of the vacant building program expansion. Code Officers will survey the 74 square miles of newly incorporated program area and staff anticipates that approximately 700 vacant buildings will be identified. Owners of the identified buildings will be mailed notice and required to register within 90 days. It is anticipated that approximately 30% (210 properties) of identified buildings will come into compliance with vacant building code or register in the first 9 months of the program. Approximately 50 owners are expected to sell their property because of the program, 50 will complete improvements in FY 2017, and 75 non-compliant owners will be pursued in Municipal Court.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>15%</b>
	Existing staff will survey 37 square miles of newly incorporated program area to identify approximately 350 vacant properties. Notice letters will be mailed to owners of buildings located within this area.	
	<b>Second Quarter Plan</b>	<b>35%</b>
	Train two new Senior Management Analysts. Survey the additional 37 square miles of newly incorporated area; identifying approximately 350 additional vacant properties for a total of 700 properties. Continue mailing notice letters to the newly identified owners. Mail registration notices to owners of all identified properties.	
	<b>Third Quarter Plan</b>	<b>65%</b>
	Review 85 submitted registrations. Perform 350 inspections of properties in the program inventory. Pursue 25 non-compliant owners in Municipal Court. It is anticipated that 25 property owners will sell their property and 25 will complete improvements.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Review 125 submitted registrations for a total of 210 registrations. Perform 350 inspections of properties in the program inventory for a total of 700 inspections. Pursue 50 non-complaint owners in Municipal Court. It is anticipated that 25 property owners will sell their property for a total of 50 properties and 25 will complete improvements for a total of 50 properties.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>20%</b>
	Two Senior Management Analysts have been hired and trained on their primary responsibilities. Staff has surveyed 45 square miles of the newly incorporated areas. Over 300 buildings have been identified.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Office of Sustainability

<b>Initiative Title</b>	Public Health Study for Nonattainment of Air Quality	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides funding for a public health study which will estimate the direct and indirect costs of asthma and other ozone-related illnesses on the general public. This study will complement an existing AACOG (Alamo Area Council of Governments) study on the economic costs of nonattainment.	
<b>Adopted Budget</b>	\$75,000	
<b>Anticipated Results</b>	This study will produce a technical report on the health costs of ozone-related illnesses. This study will educate residents on the public health costs to be incurred as a result of air quality nonattainment.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>5%</b>
	Develop Request for Proposals and define scope of work for the project.	
	<b>Second Quarter Plan</b>	<b>10%</b>
	Request for proposal (RFP) process with executed contract and project kick-off. Produce the first draft of the technical report for subject matter experts and City staff to review.	
	<b>Third Quarter Plan</b>	<b>100%</b>
	Publish final technical report for public and City Council review and present study's findings to the Transportation, Technology and Utilities Committee.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Project complete.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>5%</b>
	Request for proposals developed and responses are expected in second quarter.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Office of Sustainability

<b>Initiative Title</b>	Regional Community Education and Outreach for Nonattainment of Air Quality	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for the design and implementation of a public education and outreach campaign focused on informing the public about the economic and public health impacts of air quality nonattainment.		
<b>Adopted Budget</b>	\$75,000		
<b>Anticipated Results</b>	Create a consultant-lead project to customize a messaging campaign for City staff to implement across the general public and specific key audiences (e.g., business and industry, neighborhood associations, chambers of commerce, etc.). The campaign will utilize various media outlets including social media, print media, public meetings, industry round tables, and in-person presentations. The results will be measured by achieving a large number of views (impressions) across a wide array of media outlets.		
<b>Quarterly Plans</b>		<b>% Completed</b>	
	<b>First Quarter Plan</b>	<b>5%</b>	
	Develop Request for Proposals and define scope of work.		
	<b>Second Quarter Plan</b>	<b>5%</b>	
	Select a consultant to design and execute the education and outreach media campaign that focuses on informing the public about the impacts of air quality nonattainment.		
	<b>Third Quarter Plan</b>	<b>33%</b>	
	Launch education and outreach campaign. Hold two public events to include one event for the general public and the other event will be a roundtable for relevant industries.		
	<b>Fourth Quarter Plan</b>	<b>100%</b>	
	Continue education and outreach campaign and hold the third and fourth public events. Close-out the campaign and review campaign results.		
<b>Quarterly Results</b>		<b>% Completed</b>	
	<b>First Quarter Result</b>	<b>5%</b>	
	Developed and issued Request for Proposals which are due February 2017. It is anticipated that City Council will consider the contract in second quarter.		

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Mandate

#### Park Police

<b>Initiative Title</b>	Park Police - Linear Creekways	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds 4 Park Police Officers and 1 Park Police Lieutenant to provide security along additional creekway trails including Culebra Creek, the Leon Greenway and Salado Greenway trail connection, and a new trail loop between the Stinson Airport and the Mission Trails.		
<b>Adopted Budget</b>	\$393,770		
<b>Anticipated Results</b>	Park Police Officers will provide police coverage of the additional parks, creekways, and multi-use trails.		
<b>Quarterly Plans</b>		<b>% Completed</b>	
	<b>First Quarter Plan</b>	<b>15%</b>	
	Advertise a Park Police Lieutenant and 4 Park Police Officer positions. Conduct interviews and select candidates.		
	<b>Second Quarter Plan</b>	<b>35%</b>	
	Hire and train Park Police Lieutenant. Remaining 4 Park Police positions will begin the 13 week Park Police Orientation Academy in January 2017.		
	<b>Third Quarter Plan</b>	<b>75%</b>	
	Park Police Lieutenant will begin supervisory duties over patrols for Linear Creekway security. The selected candidates will graduate from the Academy in April 2017. Candidates complete a 10 week Field Training program. After completion the new Officers will begin providing public safety support to the new Creekway trails and associated amenities.		
	<b>Fourth Quarter Plan</b>	<b>100%</b>	
	Park Police Lieutenant and Park Police Officers will be fully deployed to provide security along the new trail development.		
<b>Quarterly Results</b>		<b>% Completed</b>	
	<b>First Quarter Result</b>	<b>10%</b>	
	The selection process for the 4 Park Police Officer positions has been completed. The Lieutenant position will be advertised once a new Park Police Captain has been selected.		

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Mandate

#### Park Police

<b>Initiative Title</b>	Park Police - Outer Districts Parks	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Adds 4 Park Police Officers and associated equipment to provide additional security for additional park acreage and walking trails to include Lady Bird Johnson, Woodlawn Lake, Scenic Canyon, Steubing Ranch, and Friesenhahn Parks.	
<b>Adopted Budget</b>	\$258,303	
<b>Anticipated Results</b>	Officers will be assigned to the Outer District Parks to increase service to the patrol of City parks with new amenities at existing parks and additional park acreage.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>15%</b>
	Advertise 4 Park Police Officer positions. Conduct interviews and select candidates for positions.	
	<b>Second Quarter Plan</b>	<b>35%</b>
	Park Police positions will begin the 13 week Park Police Orientation Academy in January 2017.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	The selected candidates will graduate from the Academy in April 2017. Candidates are assigned to a Field Training Officer. Once the 10 week Field Training Officer program is completed, new Officers will be fully deployed.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Park Police Officers will be fully deployed to provide security along Outer District Trails.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>15%</b>
	The selection process for the 4 Park Police Officer positions has been completed.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS

### Improvement

#### Parks & Recreation

<b>Initiative Title</b>	ChildSafe Headquarters Building	<b>Status</b> On Schedule
<b>Initiative Summary</b>	City Contribution for the Construction of the ChildSafe Headquarters Building contingent upon County Contribution to ChildSafe.	
<b>Adopted Budget</b>	\$1,000,000	
<b>Anticipated Results</b>	Funding will contribute to the construction of a new ChildSafe Headquarters Building.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>15%</b>
	Non-profit organization (ChildSafe) will secure property to build site for new campus headquarters.	
	<b>Second Quarter Plan</b>	<b>20%</b>
	Construction funding agreement will be executed between the City of San Antonio and ChildSafe. Construction is contingent on additional funding in the range of \$20 million that will be identified and secured by the non-profit to build the new campus facility.	
	<b>Third Quarter Plan</b>	<b>25%</b>
	ChildSafe will continue fundraising efforts and estimate the construction schedule.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Construction contract will be solicited. After construction begins, the City will issue payment to ChildSafe. Construction will be completed in FY 2018.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>15%</b>
	Site for new campus headquarters has been identified adjacent to Martin Luther King Park. Land acquisition by Child Safe is anticipated to be completed in March 2017 or April 2017.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS

### Improvement

#### Parks & Recreation

<b>Initiative Title</b>	Council District 7 Park Improvements	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides funding to renovate the historical Josephine Tobin signage and construct a dog park within Woodlawn Lake Park.	
<b>Adopted Budget</b>	\$175,000	
<b>Anticipated Results</b>	Refurbish sign with upgraded material to endure environmental effects. New dog park will be constructed for community enjoyment.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>15%</b>
	Develop project scopes for entry sign and dog park, including exact location of dog park. Select design consultant in coordination with Transportation and Capital Improvements Department.	
	<b>Second Quarter Plan</b>	<b>30%</b>
	Select vendor to construct and install entry sign. Complete the design of the dog park project and select contractor.	
	<b>Third Quarter Plan</b>	<b>60%</b>
	Start construction of dog park and refurbishing entry sign.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Complete construction of dog park and refurbishing sign work.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>15%</b>
	Project scope and design for the dog park have been completed in-house by the Transportation and Capital Improvement Department. The dog park will be located just south of the Woodlawn Gym near the Casting Pond. Project scope for entry sign and selection of design consultant completed.	



# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND Improvement

### Parks & Recreation

<b>Initiative Title</b>	Park Improvement for Dawson and Coliseum Oaks	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Adds funding for Park Improvements for Dawson and Coliseum Oaks, to include shade structures and other general park improvements.	
<b>Adopted Budget</b>	\$100,000	
<b>Anticipated Results</b>	Install shade canopies over playgrounds at Coliseum Oaks and Dawson parks. It is anticipated that park usage will increase at these locations due to the installation of the shade covers, which will protect patrons from the heat.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>5%</b>
	Develop project scope and specifications for bid.	
	<b>Second Quarter Plan</b>	<b>25%</b>
	City Council will consider vendors to manufacture and install shade canopies. Company will begin manufacturing of shade canopies.	
	<b>Third Quarter Plan</b>	<b>55%</b>
	Begin installation of shade canopies Dawson and Coliseum Oaks.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	All shade canopies installed at Dawson Park and Coliseum Oaks.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>5%</b>
	Project scope is being developed with input from key stakeholders and specifications are being finalized.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Parks & Recreation

<b>Initiative Title</b>	Shade Structures over Playgrounds at Council District 5 Parks	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Adds funding for the installation of shade structures over playgrounds at Council District 5 Parks. Funding will be combined with Health Grant Funding. A total of \$272,395 is allocated to this project; \$150,000 in grant funding and \$122,395 in the General Fund.	
<b>Adopted Budget</b>	\$122,395	
<b>Anticipated Results</b>	Shade canopies to be installed over the playgrounds at Normoyle, Roosevelt, and Collins Garden parks. It is anticipated that park usage will increase at these locations due to the installation of the shade covers, which will protect patrons from the heat.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>25%</b>
	Develop specifications to bid manufacturing and installation of shade structures.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	City Council will consider a vendor to manufacture and install shade structures.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Begin installation of shade canopies in all areas.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	All shade structures installed at Normoyle, Roosevelt, and Collins Garden.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>25%</b>
	Specifications for shade structures for Normoyle, Roosevelt, and Collins Garden have been developed.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Parks & Recreation

<b>Initiative Title</b>	Transportation to Swimming Program Classes for 2nd Graders	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides funding for transportation for second grade students from Southwest ISD and South San ISD to Palo Alto College Natatorium for swimming lessons.	
<b>Adopted Budget</b>	\$25,000	
<b>Anticipated Results</b>	Provide reimbursement to Southwest ISD and South San ISD for invoiced expenses (up to \$12,500 per district) associated with transporting approximately 1,700 second grade students to Palo Alto College Natatorium for swimming lessons.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>25%</b>
	Palo Alto College will provide swimming lessons 5 days per week for 2 weeks to students from Southwest ISD. It is anticipated that the program will serve an estimated 732 students.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	Palo Alto College will provide swimming lessons 5 days per week for 2 weeks to students from Southwest ISD and South San ISD. It is anticipated that the program will serve an estimated 644 students.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Palo Alto College will provide swimming lessons 5 days per week for 2 weeks to students from South San ISD. It is anticipated that the program will serve an estimated 324 students.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Reimbursement will be rendered to Southwest ISD and South San ISD.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>25%</b>
	Palo Alto College began providing swimming lesson 5 days per week for 2 weeks to students from Southwest ISD. It is estimated that the program is serving approximately 732 students.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Mandate

#### Parks & Recreation

<b>Initiative Title</b>	Parks Acquisition and Development	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Adds six positions including 5 Maintenance Workers and 1 Park Community Service Liaison and associated equipment to support maintenance of additional park amenities at several locations. Approximately 94 new components at 19 locations will be added to the park inventory including irrigation, lighting, a pavilion, and a new monument.	
<b>Adopted Budget</b>	\$531,673	
<b>Anticipated Results</b>	Provide maintenance and operational support of approximately 94 additional park amenities and acreage at 19 locations. Parks and Recreation Department will also be conducting monthly Service Level Evaluations which assess park conditions to ensure amenities are being maintained compared to a minimum standard level regarding parks facility maintenance needs.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>35%</b>
	Begin hiring process for new positions. Maintenance to begin on approximately 53 new park amenities at 14 locations. Acquisition of 283 new undeveloped acres completed.	
	<b>Second Quarter Plan</b>	<b>45%</b>
	Maintenance Workers and Park Community Service Liaison will be hired, trained and assigned. Maintenance to begin on approximately 7 new park amenities at 3 locations. To ensure maintenance is completed, a Service Level Evaluation assessing park conditions will be completed monthly with a minimum score of 87%.	
	<b>Third Quarter Plan</b>	<b>65%</b>
	Maintenance to continue on new park amenities. To ensure maintenance is completed, a Service Level Evaluation assessing park conditions will be completed monthly with a minimum score of 87%.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Maintenance to continue on new park amenities. Maintenance to begin on approximately 34 new park amenities at 2 locations. To ensure maintenance is completed, a Service Level Evaluation assessing park conditions will be completed monthly with a minimum score of 87%.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>35%</b>
	New positions have been filled. Maintenance has started on 53 new park amenities at 14 locations and the acquisition of 237 new undeveloped acres has been completed.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Mandate

#### Parks & Recreation

<b>Initiative Title</b>	Parks Linear Creekway Operations & Maintenance	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Adds 1 maintenance worker and associated equipment to support 2.4 miles of new trail development with approximately 28 new amenities and 5 new acres.	
<b>Adopted Budget</b>	\$343,320	
<b>Anticipated Results</b>	Provide continual operations and maintenance support for approximately 2.4 miles of additional Creekway Trails, 5 new acres, and 28 new amenities. Increasing staff presence on trails is expected to provide and promote trail safety.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>35%</b>
	Begin hiring process for new position. Maintenance to begin on approximately 19 new park amenities at 4 locations and 1 trail mile. Trail Stewards will begin monitoring activities on new creekway trails as they are completed.	
	<b>Second Quarter Plan</b>	<b>45%</b>
	Maintenance Worker will be hired, trained, and begin to provide maintenance along the Creekway Trails. Trail Stewards will continue monitoring activities.	
	<b>Third Quarter Plan</b>	<b>65%</b>
	Maintenance Worker will continue to provide maintenance along the Creekway and perform daily maintenance/sanitation functions. Trail Stewards will be assigned to the new trails as they are completed.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Maintenance Worker will continue to provide maintenance along Creekway and perform daily maintenance/sanitation functions at an estimated 9 new park amenities added to 2 locations, and 1.4 trail miles completed and 5 new acres added to inventory. Trail Stewards will be assigned to the new trails as they are completed and will continue monitoring activities.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>35%</b>
	Position has been filled. Maintenance has begun on 19 new park amenities at 4 locations and 1 trail mile. Trail Stewards continue to monitor assigned trails.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Planning & Community Development

<b>Initiative Title</b>	First Responders (Police & Fire) Homeownership Assistance Program	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding to provide first-time homeownership opportunities within San Antonio city limits to uniform Police and Fire Fighters. Program will provide a forgivable loan for uniform employees purchasing a home within the City of San Antonio. Total Program Budget is \$225,000 of which \$75,000 is funded from the Inner City Incentive Fund.		
<b>Adopted Budget</b>	\$150,000		
<b>Anticipated Results</b>	Assist a minimum of 9 uniform employees to purchase homes within San Antonio city limits.		
<b>Quarterly Plans</b>		<b>% Completed</b>	
	<b>First Quarter Plan</b>		<b>5%</b>
	Develop program using the civilian HOPE program as a model.		
	<b>Second Quarter Plan</b>		<b>10%</b>
	Market the program to uniform employees through the Human Resources Department.		
	<b>Third Quarter Plan</b>		<b>56%</b>
	Provide 5 uniformed employees with loans to purchase their first home within San Antonio city limits.		
	<b>Fourth Quarter Plan</b>		<b>100%</b>
	Provide 4-5 additional uniform employees with loans to purchase their first home within San Antonio city limits.		
<b>Quarterly Results</b>		<b>% Completed</b>	
	<b>First Quarter Result</b>		<b>0%</b>
	Program guidelines and informational material has been developed. Informational materials will be provided to both Fire and Police personnel via emails, roll call, and daily bulletins in the second quarter.		

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND Improvement

### Planning & Community Development

<b>Initiative Title</b>	Let's Paint Home Improvement Program	<b>Status</b> Ahead of Schedule
<b>Initiative Summary</b>	Provides funding to support the Let's Paint Home Improvement Program in Council District 5. The Let's Paint District 5 program is a community development program designed to assist up to 21 home owners with exterior paint and minor exterior repairs for their homes.	
<b>Adopted Budget</b>	\$200,000	
<b>Anticipated Results</b>	Provide improvements on up to 21 homes in the District 5 area over the course of the fiscal year.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>33%</b>
	Accept and complete improvements on 7 homes in District 5.	
	<b>Second Quarter Plan</b>	<b>67%</b>
	Accept and complete improvements on 7 homes in Council District 5.	
	<b>Third Quarter Plan</b>	<b>100%</b>
	Accept and complete improvements on 7 homes in District 5.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Program completed in third quarter.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>62%</b>
	13 homes were improved through exterior painting and minor exterior repairs.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Planning & Community Development

<b>Initiative Title</b>	SA Tomorrow Comprehensive Plan Implementation	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Adds 6 positions to assist in the implementation of the SA Tomorrow Comprehensive Plan. In addition, this improvement adds \$1,105,000 for the development of 5 Regional Center Master Plans and 1 Community Plan. This is the first phase of regional and community planning. 2 regional center master plans and 1 community plan will be funded in FY 2018.	
<b>Adopted Budget</b>	\$1,510,000	
<b>Anticipated Results</b>	Develop detailed master plans for 5 Regional Centers and 1 Community subarea: Medical Center, Downtown, UTSA (north), Brooks, Midtown, and Near Westside (community plan). Hire six urban planners to develop and implement the Regional Center and Community Plans for SA Tomorrow. These positions will also facilitate neighborhood engagement and input for the Regional Center and Community Plans.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>25%</b>
	Hire and train 6 urban planners. Develop a Request for Qualifications to develop the master plan for 5 Regional Centers and 1 Community subarea.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	Select consultant for development of mater plan and seek City Council approval. Project kick off with selected consultant.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Conduct initial public outreach and commence planning process. Develop an expanded Neighborhood Program; determine role and responsibilities of a Neighborhood Council.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Continue public outreach for 6 plan areas. Commence Neighborhood Council activities.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>25%</b>
	Five of the six positions have been filled. The remaining position is anticipated to be filled in March 2017. Request for Qualifications was issued in December 2016 and responses due in January 2017. It is anticipated that City Council will consider the selected vendor in the second quarter.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Planning & Community Development

<b>Initiative Title</b>	San Antonio Local Initiatives Support Corporation (LISC) Establishment	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides second year operating funding to the Local Initiatives Support Corporation to develop programs that support neighborhood revitalization. The total City support is \$500,000 with \$250,000 in FY 2016 and \$250,000 in FY 2017.	
<b>Adopted Budget</b>	\$250,000	
<b>Anticipated Results</b>	Operational funding will be provided to LISC in its effort to establish 4 or more affordable housing or community development projects by providing financing support in the form of grants, loans or equity capital; and provide technical support to the City and area non-profits to build community capacity to achieve the City's community development objectives.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>25%</b>
	LISC will provide a minimum of 2 development projects with grants, loans, or equity capital. LISC will continue providing technical support to the City and non-profits to further the City's community development objectives.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	LISC will provide a minimum of 1 additional development project for a total of 3 projects supported with grants, loans, or equity capital. LISC will continue providing technical support to the City and non-profits in furtherance of the City's community development objectives.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Support a minimum of 1 additional development project for a total of 4 projects supported with grants, loans, or equity capital. LISC will continue providing technical support to the City and non-profits in furtherance of the City's community development objectives.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Program completed.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>25%</b>
	LISC has identified seven projects which could qualify for LISC support through grants or loans. Of these seven projects, one project loan, which includes 77 single family affordable homes, has been approved in the amount of \$600,000 and two other projects are expected to receive loans totaling \$1,154,000 in second quarter. LISC also provided technical assistance to the City for the Neighborhood Improvements Bond Propositions and affordable housing policy.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND Improvement

### Planning & Community Development

<b>Initiative Title</b>	Under 1 Roof Residential Roof Repair Program	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides resources for roof repair/replacement program in an amount of \$400,000 for up to 25 owner-occupied single family homes in Council District 1 and \$100,000 for up to 6 owner-occupied single family homes in Council District 2. A roof composition of light-colored materials with high reflectance will be used to stabilize home maintenance and lower utility bills.	
<b>Adopted Budget</b>	\$500,000	
<b>Anticipated Results</b>	A total of 31 (25 in Council District 1 and 6 in Council District 2) roof repair/replacements for owner-occupied single family homes in Council District 1 and Council District 2.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b> 8 roof repairs/replacements will be completed.	<b>26%</b>
	<b>Second Quarter Plan</b> 12 roof repairs/replacements will be completed.	<b>39%</b>
	<b>Third Quarter Plan</b> 11 roof repairs/replacements will be completed.	<b>100%</b>
	<b>Fourth Quarter Plan</b> Program completed in third quarter.	<b>100%</b>
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b> 8 roofs have been repaired/replaced.	<b>26%</b>

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Police

<b>Initiative Title</b>	Body Worn Camera Program	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Adds funds for the second year of the Body Worn Camera (BWC) Program rollout. This will complete the deployment of 2,200 cameras and finish the build out of the docking station infrastructure for those cameras. A total of 1,016 cameras were deployed in FY 2016.	
<b>Adopted Budget</b>	\$1,896,218	
<b>Anticipated Results</b>	Body Worn Camera deployment will increase the transparency of Police action and is anticipated to reduce the number of citizen complaints against Police Officers.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>27%</b>
	It is anticipated that 465 cameras will be deployed as part of the first quarter plan for the Body Worn Camera Project. These cameras are for the Prue and South Substations.	
	<b>Second Quarter Plan</b>	<b>70%</b>
	It is anticipated that 423 cameras will be deployed as part of the second quarter plan for the Body Worn Camera Project. These cameras are for the North Substation.	
	<b>Third Quarter Plan</b>	<b>100%</b>
	It is anticipated that 296 cameras will be deployed as part of the third quarter plan for the Body Worn Camera Project. These cameras are for Investigative Units, Traffic, and Driving While Intoxicated (DWI) Units, the Arson unit with the San Antonio Fire Department, and Park Police at the Jack White and Leon Vista locations. This deployment completes the total deployment of all 2,200 body worn cameras.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	All cameras have been deployed as of the third quarter.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>27%</b>
	BWC deployment was completed for the South and Northwest substations. 470 cameras were deployed during the first quarter.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Police

<b>Initiative Title</b>	Communications Staff	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds 42 positions to the Communications Center to decrease wait times for 911 emergency calls.		
<b>Adopted Budget</b>	\$2,014,974		
<b>Anticipated Results</b>	The additional positions will continue to improve the Grade of Service (GOS) above 90% and lower the abandoned call rate to below 10% while releasing the Police Expeditors to return to their stated job duties.		
<b>Quarterly Plans</b>		<b>% Completed</b>	
	<b>First Quarter Plan</b>	<b>25%</b>	
	Job postings and interviews will begin for the 28 call takers, 9 supervisors, 2 quality assurance positions, and 3 trainer positions with a January 1, 2017 start date.		
	<b>Second Quarter Plan</b>	<b>75%</b>	
	42 positions are hired and training starts for the 28 call takers.		
	<b>Third Quarter Plan</b>	<b>100%</b>	
	All positions are hired and all 28 call takers have completed training and are working independently.		
	<b>Fourth Quarter Plan</b>	<b>100%</b>	
	Grade of Service and abandoned call rate continued to improve.		
<b>Quarterly Results</b>		<b>% Completed</b>	
	<b>First Quarter Result</b>	<b>15%</b>	
	A total of 25 call takers and one paralegal have been hired and started training. Candidates for both the quality assurance and paralegal positions have been selected and are anticipated to begin at the end of March. Grade of Service (GOS) was 96% during the first quarter and the abandoned rate remains at approximately 14%. However, a review of the abandoned call rate shows that almost 13% are hanging up before the call is ever received by the call taker; only 1% of the abandoned calls disconnect after waiting on hold. GOS remains optimal due to the use of significant voluntary overtime, utilization of temporary staff, and the retention of Expeditors working in call taking positions. The year two additions to the Communications staff are expected to reduce the need for many of these additional measures.		

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Police

<b>Initiative Title</b>	Gang Violence Intervention (GVI) Pilot Program	<b>Status</b> On Schedule
<b>Initiative Summary</b>	The Group Violence Intervention (GVI) pilot program provides a strategy for law enforcement, community members, and service providers to collaboratively decrease violent crime in a sustainable and community-driven process.	
<b>Adopted Budget</b>	\$110,172	
<b>Anticipated Results</b>	Anticipated results include reduce gang-related aggravated assaults and homicides within the East Point Community, strengthened relationships between SAPD and the Eastside community, and provide a legitimate path for willing gang members to exit the criminal lifestyle. The program is anticipated to assist 18 unduplicated participants, and host 6 community events.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>25%</b>
	Completion of the contract with San Antonio Fighting Back (SAFB) who is overseeing the program for the City. The personnel tied to the GVI Program will be hired through SAFB Coordinator, Outreach Specialist , and GVI Administrative Assistance.	
	<b>Second Quarter Plan</b>	<b>40%</b>
	It is anticipated that GVI will assist 6 unduplicated participants, and host 1 community event this quarter.	
	<b>Third Quarter Plan</b>	<b>80%</b>
	It is anticipated that GVI will assist 6 unduplicated participants, and host 3 community events this quarter.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	It is anticipated that GVI will assist 6 unduplicated participants, and host 2 community events this quarter.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>30%</b>
	The contract with San Antonio Fighting Back was approved in October 2016. The program went live on December 1, 2016. SAFB has held 5 community events and assisted 4 unduplicated participants.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Mandate

#### Police

<b>Initiative Title</b>	FY 2017 COPS Grant Cash Match	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Adds funding for a grant cash match to add 25 officers and 10 vehicles as part of the Police Department's goal to add 25 officers to the force each year.	
<b>Adopted Budget</b>	\$1,042,123	
<b>Anticipated Results</b>	25 Officers will be hired and added to the Mental Health Impact Unit to start patrol in FY 2018.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>0%</b>
	It is anticipated that the 25 Cadets will begin with the April 2017 class.	
	<b>Second Quarter Plan</b>	<b>0%</b>
	It is anticipated that the 25 Cadets will begin with the April 2017 class.	
	<b>Third Quarter Plan</b>	<b>100%</b>
	25 cadets will start the April 2017 Cadet training class.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Cadets will continue training with a graduation date in December 2017.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>0%</b>
	In October 2016, the Police Department was notified that the City was not awarded the COPS 2017 Grant. The Police Department will develop an alternative plan for the funding to be considered by City Council in the second quarter.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Mandate

#### Police

<b>Initiative Title</b>	FY2016 COPS Grant 2nd Year Cash Match	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Adds funding for a grant cash match for the second year of the FY 2016 COPS Hiring Grant, a 3-year grant, to hire 4 police officers.		
<b>Adopted Budget</b>	\$196,551		
<b>Anticipated Results</b>	All 4 police officers completed the cadet training in September 2016 and are scheduled to complete their field training during the first quarter. Once completed the police officers will be added to the Mental Health Impact unit. The Mental Health Impact unit is anticipated to respond to 10,000 calls for service throughout the year.		
<b>Quarterly Plans</b>		<b>% Completed</b>	
	<b>First Quarter Plan</b>	<b>25%</b>	
	Mental Health Impact unit is anticipated to respond to 2,500 call for service in the first quarter.		
	<b>Second Quarter Plan</b>	<b>50%</b>	
	Mental Health Impact unit is anticipated to respond to 2,500 calls for service in the second quarter.		
	<b>Third Quarter Plan</b>	<b>75%</b>	
	Mental Health Impact unit is anticipated to respond to 2,500 calls for service in the second quarter.		
	<b>Fourth Quarter Plan</b>	<b>100%</b>	
	Mental Health Impact unit is anticipated to respond to 2,500 calls for service in the third quarter.		
<b>Quarterly Results</b>		<b>% Completed</b>	
	<b>First Quarter Result</b>	<b>35%</b>	
	4 police officers completed field training and were assigned to the Mental Health Impact unit in December 2016. The unit has responded to 3,546 calls for service in the first quarter.		

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Mandate

#### Public Safety

<b>Initiative Title</b>	281 N Commercial Corridor Annexation	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Adds resources to provide public safety services as part of the U.S. 281 North Commercial Corridor Annexation area effective January 2017.	
<b>Adopted Budget</b>	\$1,030,812	
<b>Anticipated Results</b>	This initiative adds funds to support police and fire services for the newly annexed U.S. 281 North Commercial Corridor. Police services will be provided by the City, and funds were included to add 4 officers, 2 detectives, and 1 sergeant. Fire suppression support will be contracted with Bexar Bulverde Volunteer Fire Department and Bexar County Emergency Services District #3. EMS services will be provided by a SAFD 12-hour PEAK unit.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>25%</b>
	Seven police cadets will start training on October 10th. Begin contract negotiations with Bexar Bulverde Volunteer Fire Department and Bexar County Emergency Service District #3.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	Police cadets continue academy training. Fire suppression support provided by contractual agreement. EMS Services provided by 12-hour PEAK unit.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Police cadets are anticipated to graduate on May 19 and start their field training. Fire suppression support provided by contractual agreement. EMS Services provided by 12-hour PEAK unit.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Cadets are deployed to the field on September 1. Fire suppression support provided by contractual agreement. EMS Services provided by 12-hour PEAK unit.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>25%</b>
	Seven police cadets started training on October 10, 2016. City Council approved the contract with Bexar County Emergency Service District #3 on December 1, 2016.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## SOLID WASTE OPERATING & MAINTENANCE FUND

### Improvement

#### Solid Waste Management

<b>Initiative Title</b>	Adds 3 Positions to Improve Recycling	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides funding for 3 positions to reduce non-acceptable materials (contamination) in the recycling stream.	
<b>Adopted Budget</b>	\$382,816	
<b>Anticipated Results</b>	By the end of FY 2017 the following results are anticipated: to reduce the residual contamination rate in the City's recycling stream to less than or equal to 19% of total recycling tonnage; to reduce the amount of diaper contamination in the City's recycling stream below 50 pounds per hour; and to minimize the negative impacts of contamination rate reduction efforts on diversion rates.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>25%</b>
	Begin contamination study and design appropriate interventions. Reduce the contamination rate to less than or equal to 26% and reduce the amount of contamination in the recycling stream from 200 pounds processed per hour to less than 60 pounds per hour. During the first quarter the special projects manager position was filled.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	Continue contamination study and design appropriate interventions. Reduce the contamination rate to less than or equal to 24% and reduce the amount of contamination in the recycling stream from 60 pounds processed per hour to less than 57 pounds per hour. Two remaining positions, will be filled by end of the second quarter.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Complete contamination study and design appropriate interventions. Reduce the contamination rate to less than or equal to 22% and reduce the amount of contamination in the recycling stream from 57 pounds processed per hour to less than 54 pounds per hour.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Conclude implementation of interventions and assess impact. Reduce the contamination rate to less than or equal to 19% and reduce the amount of contamination in the recycling stream from 54 pounds processed per hour to less than 50 pounds per hour. Hold benchmark meeting to set FY 2018 goals.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>25%</b>
	After the first quarter audit the contamination rate is reported to be 26.63%. Additionally the amount of diaper contamination in the recycling stream was 57.37 pounds processed per hour.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## SOLID WASTE OPERATING & MAINTENANCE FUND

### Improvement

#### Solid Waste Management

<b>Initiative Title</b>	Pay as You Throw (PAYT)	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Adds 31 positions and 1 refuse truck to convert all remaining customers to PAYT in FY 2017. PAYT conversion will provide customers with a blue recycling cart, a green organics cart, and a choice between a small, medium, and large brown garbage cart. The goals of this initiative are to maximize the recycling opportunities of residents, convert all remaining customers to PAYT, and reach the City recycling goal of 60% by 2025.	
<b>Adopted Budget</b>	\$1,166,316	
<b>Anticipated Results</b>	Convert the remaining 161,000 homes to PAYT by the end of April 2017. Reach a cumulative recycling rate of 38% and collect 60,000 tons of organic material. The recycling rate will fluctuate up and down each quarter depending on brush and bulky pickup cycles. Brush pickup cycles increase the recycling rate and occur during the first and second quarters. Bulky pickup cycles decrease the recycling rate and occur during the second and fourth quarters.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>24%</b>
	Convert 38,000 homes to PAYT. Reach a cumulative recycling rate of 40% and collect 9,550 tons of organic material. Advertise and interview for all 30 positions during the first quarter.	
	<b>Second Quarter Plan</b>	<b>76%</b>
	Convert an additional 84,000 homes for a total of 122,000 homes. Reach a cumulative recycling rate of 36% and collect 25,600 tons of organic material. All positions will be filled by end of second quarter.	
	<b>Third Quarter Plan</b>	<b>95%</b>
	Convert an additional 39,000 homes for a total of 161,000 homes, completing city-wide PAYT conversion. Reach a cumulative recycling rate of 39% and collect 43,232 tons of organic material.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Reach a cumulative recycling rate of 38% and collect 60,000 tons of organic material.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>24%</b>
	The department converted 41,342 homes in the first quarter to PAYT. The cumulative recycling rate is 37%. Total organic tons collected is 9,320.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	ATD FY 2017 Downtown Traffic Management System	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides funding for traffic management enhancements at the Alamodome and Convention Center to include: improved communication controls, signal improvements, smart message boards and signs to help reduce and redirect vehicular, pedestrian and transit traffic associated with activities at the facilities.	
<b>Adopted Budget</b>	\$500,000	
<b>Anticipated Results</b>	Develop a plan for managing traffic from medium to large sized events at the Henry B. Gonzalez Convention Center and Alamodome. The execution of the plan will be aided by installation of traffic monitoring cameras, police manual control switches, and dynamic message signs at key locations.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>40%</b>
	Begin parking, transit and ingress/egress studies and installation of 15 cameras.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	Finalize parking, transit, and ingress/egress studies and installation of 15 cameras. Begin the change out of traffic signal controller cabinets which hold the signal equipment and control multiple intersections to aid the traffic flow.	
	<b>Third Quarter Plan</b>	<b>60%</b>
	Implement traffic management enhancements at key locations based on study findings.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Continue installation of traffic management enhancements.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>40%</b>
	The parking, transit and ingress/egress studies started and one meeting has been held with stakeholders with additional meetings scheduled for January 2017. Design has started for camera installation.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS Improvement

### Transportation & Capital Improvements

<b>Initiative Title</b>	Downtown Pedestrian Wayfinding	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides funding for the necessary updates to 350 existing and outdated Downtown Pedestrian Wayfinding Signage Inventory.	
<b>Adopted Budget</b>	\$630,000	
<b>Anticipated Results</b>	Updates 350 existing Downtown Pedestrian Wayfinding signage inventory to assist visitor's Downtown experience.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>25%</b>
	Begin design phase of project that includes designing the wayfinding signs and development of project schedule.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	Complete design of the wayfinding signs and review finalized project schedule.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Once design is completed City Council will consider approval of final design.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Complete redesign and replacement of 350 signs in the Downtown area.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>25%</b>
	Design ideas and concepts have started. The City will continue to meet with the contractors as design is being developed. Design will be completed in the second quarter.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	Encino Ledge Road Extension	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for the Encino Ledge Road extension that will connect Evans Road to Encino Rio, and relieve traffic from Hwy 281. The project scope includes construction of a four-lane roadway with curbs, sidewalks, and multiple box culverts at two drainage crossings. This project will be a funding agreement, which the City will share 30% of the cost and developer will pay 70% of the cost.		
<b>Adopted Budget</b>	\$360,000		
<b>Anticipated Results</b>	Extends Encino Ledge Road to connect Evans and Encino Rio to relieve traffic from Hwy 281.		
<b>Quarterly Plans</b>		<b>% Completed</b>	
	<b>First Quarter Plan</b>	<b>25%</b>	
	The City and developer have defined the scope of work and a funding agreement will be drafted for City Council consideration in the second quarter.		
	<b>Second Quarter Plan</b>	<b>50%</b>	
	Finalize Funding Agreement for City Council approval.		
	<b>Third Quarter Plan</b>	<b>100%</b>	
	City Council action to approve Funding Agreement and obtain construction schedule from Developer which will delineate the anticipated construction start and end dates.		
	<b>Fourth Quarter Plan</b>	<b>100%</b>	
	Begin construction on Encino Ledge Road. Construction schedule developed in third quarter will provide a completion date.		
<b>Quarterly Results</b>		<b>% Completed</b>	
	<b>First Quarter Result</b>	<b>25%</b>	
	The City and Developer have met to develop the scope of work. A funding agreement is in the process of being drafted for City Council consideration in the second quarter.		

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	FY 2017 Pedestrian Safety Vision Zero Improvement	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The Vision Zero goal is zero pedestrian fatalities and serious injuries on city roadways. Based on results of engineering analysis and public input this funding will provide for the design and construction of pedestrian safety enhancements to further San Antonio's Vision Zero goal.		
<b>Adopted Budget</b>	\$1,000,000		
<b>Anticipated Results</b>	Construct a minimum of 10 pedestrian safety enhancements as part of Vision Zero and conduct a minimum of 10 public meetings.		
<b>Quarterly Plans</b>		<b>% Completed</b>	
	<b>First Quarter Plan</b>	<b>15%</b>	
	Complete evaluation of 10 high crash corridors and intersections, and determine timeline for design and construction.		
	<b>Second Quarter Plan</b>	<b>50%</b>	
	Construct 1 pedestrian safety enhancement and continue design of enhancements for third and fourth quarters.		
	<b>Third Quarter Plan</b>	<b>80%</b>	
	Construct 4 pedestrian safety enhancements. Conduct public outreach as needed. Continue design of enhancements for fourth quarter.		
	<b>Fourth Quarter Plan</b>	<b>100%</b>	
	Complete construction of approx. 8 - 10 pedestrian safety enhancements for the fiscal FY 2017.		
<b>Quarterly Results</b>		<b>% Completed</b>	
	<b>First Quarter Result</b>	<b>15%</b>	
	Eleven Vision Zero Pedestrian Safety projects have been selected and construction has started on one of the projects. All projects will be completed by September 2017.		

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	FY 2017 School Pedestrian Safety	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides funds to maintain and/or upgrade flashing beacons, signs and crosswalks associated with school zones.	
<b>Adopted Budget</b>	\$1,000,000	
<b>Anticipated Results</b>	Complete the installation of 210 School Zone Sign upgrades; 378 School Zone Crosswalk Upgrade/Maintenance; 210 existing School Zone Flashing Beacon upgrades and 8 existing static school zones sign upgrades for increased pedestrian safety.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>25%</b>
	Complete 52 of 210 School Zone Sign Upgrades; 94 of 378 School Zone Crosswalk upgrades and/or provide maintenance; 52 of 210 upgrades or maintenance to existing School Zone Flashing Beacons; and upgrade 1 of 8 existing static school zone signs to school zone flashing beacons.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	Install 104 of 210 School Zone Sign upgrades; 188 of 378 School Zone Crosswalk upgrades and/or provide maintenance; 104 of 210 existing School Zone Flashing Beacon upgrade and/or provide maintenance; and upgrade 2 of 8 existing static school zone signs to school zone flashing beacons.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Install 157 of 210 School Zone Sign upgrades; 282 of 378 School Zone Crosswalk upgrades and/or provide maintenance; 157 of 210 existing School Zone Flashing Beacon upgrade and/or provide maintenance; and upgrade 5 of 8 existing static school zone signs to school zone flashing beacons.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Install 210 School Zone Sign upgrades; 378 School Zone Crosswalk upgrades and/or provide maintenance; 210 existing School Zone Flashing Beacon upgrade and/or provide maintenance; and upgrade 8 existing static school zone signs to school zone flashing beacons.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>25%</b>
	Completed 53 school zone sign upgrades and 96 school zone crosswalks upgrades. Additionally, completed preventative maintenance on 54 school zone flashing beacons. Design and utility coordination started for the upgrade of static school zone signs to school zone flashing beacons.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS Improvement

### Transportation & Capital Improvements

<b>Initiative Title</b>	FY 2017 Sidewalk Program	<b>Status</b> Ahead of Schedule
<b>Initiative Summary</b>	Provides funding for the construction or repair of sidewalks based on needs assessments around the City.	
<b>Adopted Budget</b>	\$15,000,000	
<b>Anticipated Results</b>	Construct 28.19 miles of sidewalks City-wide.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b> Construct 3 of 28.19 miles of sidewalk.	11%
	<b>Second Quarter Plan</b> Construct 10 of 28.19 miles of sidewalk.	35%
	<b>Third Quarter Plan</b> Construct 19 of 28.19 miles of sidewalk.	67%
	<b>Fourth Quarter Plan</b> Construct 28.19 of 28.19 miles of sidewalk.	100%
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b> Constructed 3.78 miles of sidewalk.	13%

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## CAPITAL PROJECTS

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	World Heritage Streets & Sidewalks	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Provides funding for Street and Sidewalk Improvements. Sidewalk improvements will be made on Graf Street (Presa to Mission Villamain -both sides of street); Mission Road (Mission to Graf - north side) Espada Road to NW entrance to Camino Coahuilteca (east side); and Camino Coahuilteca (Espada road to the bridge - north side). Street Improvements will be made on South Alamo, Napier, South St. Mary's; and Mission Road.		
<b>Adopted Budget</b>	\$2,800,000		
<b>Anticipated Results</b>	Complete 3 sidewalk projects and 8 street projects for World Heritage to ensure pedestrian connectivity to local bus stops		
<b>Quarterly Plans</b>		<b>% Completed</b>	
	<b>First Quarter Plan</b>	<b>25%</b>	
	Issue work order to begin construction for street & sidewalks improvements.		
	<b>Second Quarter Plan</b>	<b>50%</b>	
	Begin construction of Graf Street and Mission Road and complete design of the 8 street projects.		
	<b>Third Quarter Plan</b>	<b>75%</b>	
	Begin construction of Camino Coahuilteca and 8 street projects.		
	<b>Fourth Quarter Plan</b>	<b>100%</b>	
	Complete construction of Graf Street, Mission Road, and Camino Coahuilteca sidewalk projects and construction of 8 street projects.		
<b>Quarterly Results</b>		<b>% Completed</b>	
	<b>First Quarter Result</b>	<b>15%</b>	
	Preliminary meetings and coordination has taken place. Construction of sidewalks on Graf Street and Mission Road to begin in second quarter.		

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND Improvement

### Transportation & Capital Improvements

<b>Initiative Title</b>	FY 2017 Street Maintenance Program	<b>Status</b>	Ahead of Schedule
<b>Initiative Summary</b>	Provides additional funding for annual street maintenance program. Forty rehabilitation projects require 18 months to complete and will carry forward into FY 2018.		
<b>Adopted Budget</b>	\$64,000,000		
<b>Anticipated Results</b>	Complete 324 Rehabilitation and/or structural improvement Projects. Complete 525 pavement preservation projects.		
<b>Quarterly Plans</b>		<b>% Completed</b>	
	<b>First Quarter Plan</b>		<b>13%</b>
	Complete 44 rehabilitation projects. Complete 64 pavement preservation projects.		
	<b>Second Quarter Plan</b>		<b>32%</b>
	Complete 122 rehabilitation projects. Complete 146 pavement preservation projects.		
	<b>Third Quarter Plan</b>		<b>64%</b>
	Complete 216 rehabilitation projects. Complete 329 pavement preservation projects.		
	<b>Fourth Quarter Plan</b>		<b>100%</b>
	Complete 324 rehabilitation projects. Complete 525 pavement preservation projects.		
<b>Quarterly Results</b>		<b>% Completed</b>	
	<b>First Quarter Result</b>		<b>16%</b>
	A total of 51 rehabilitation projects and 84 pavement preservation projects were completed in first quarter.		

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	U.S. 281 Commercial Corridor Annexation	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides funding for the purchasing of materials to complete street repairs within the US 281 Commercial Corridor Annexation area.	
<b>Adopted Budget</b>	\$55,382	
<b>Anticipated Results</b>	Complete street repairs within the US 281 Commercial Corridor Annexation area.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>10%</b>
	Complete procurement of materials needed to maintain roadways within the US 281 Commercial Corridor Annexation area.	
	<b>Second Quarter Plan</b>	<b>40%</b>
	Utilize materials in the amount of \$18,460 to complete street repairs within the US 281 Commercial Corridor Annexation area.	
	<b>Third Quarter Plan</b>	<b>70%</b>
	Utilize materials in the amount of \$36,920 to complete street repairs within the US 281 Commercial Corridor Annexation area.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Utilize materials in the amount of \$55,382 to complete street repairs within the US 281 Commercial Corridor Annexation area.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>10%</b>
	All needed materials procured in first quarter. The Department is on schedule to begin street maintenance in second quarter.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## RIGHT OF WAY MANAGEMENT FUND

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	Add 12 Positions for Fiber Inspections Team	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides funding for a team to manage, inspect, and report on the fiber installation projects.	
<b>Adopted Budget</b>	\$1,079,152	
<b>Anticipated Results</b>	Establish a Fiber Inspections Team that will provide one Inspector for every 11 fiber installation crews based on the right of way levels today. Anticipated to complete up to 14,400 inspections within the hour of the initial request 90% of the time.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>25%</b>
	Hire 3 positions for Fiber Inspections Team. Complete 3,600 inspections 90% of the time within the hour.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	Hire 9 Construction Inspector II positions. Complete 7,200 inspections 90% of the time within the hour.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Complete 10,800 inspections 90% of the time within the hour.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Complete 14,400 inspections 90% of the time within the hour.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>25%</b>
	Of the 12 positions, nine positions have been filled. The team has completed 1,247 inspections within the hour 92% of the time.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## STORM WATER OPERATING FUND

### Improvement

#### Transportation & Capital Improvements

<b>Initiative Title</b>	Add 4 Positions for TxDOT Downtown Landscape Enhancement	<b>Status</b> Behind Schedule
<b>Initiative Summary</b>	Provides funding for 4 additional positions to the TXDOT Downtown Landscape Enhancement Team to maintain 45 acres of TXDOT enhancement projects.	
<b>Adopted Budget</b>	\$234,753	
<b>Anticipated Results</b>	In August, the City will assume responsibility over an additional 45 acres of TxDOT Enhancement Projects. This crew will be responsible for maintaining and mowing the areas.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>25%</b>
	Advertise and fill all four positions for the landscape enhancement and order necessary equipment.	
	<b>Second Quarter Plan</b>	<b>50%</b>
	Train all four positions and begin supplemental maintenance for highly visible areas.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Begin maintenance and mowing for 45 acres of TxDOT Enhancement Projects.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Perform 1 – 2 mowing and maintenance cycles.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>10%</b>
	All 4 positions have been filled. Currently, the crew is completing all of the landscaping within and near downtown. The additional 45 acres are to be handed over from TxDOT in August 2017. This crew will continue to support and primarily focus on “high maintenance” downtown areas.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## STORM WATER OPERATING FUND Improvement

### Transportation & Capital Improvements

<b>Initiative Title</b>	Underground Infrastructure Assessment and Equipment	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Provides funding to clean, map and assess the condition of City's underground storm drain system.		
<b>Adopted Budget</b>	\$1,367,024		
<b>Anticipated Results</b>	Clean, map, and assess 41 miles of underground infrastructure by contract and 20 miles by in-house crews.		
<b>Quarterly Plans</b>		<b>% Completed</b>	
	<b>First Quarter Plan</b>	<b>10%</b>	
	Existing Contractor will provide infrastructure data collection for 10 miles and in-house crews will complete 5 miles.		
	<b>Second Quarter Plan</b>	<b>25%</b>	
	Existing Contractor will provide infrastructure data collection for 10 miles and in-house crews will complete 5 miles.		
	<b>Third Quarter Plan</b>	<b>65%</b>	
	Existing Contractor will provide infrastructure data collection for 10 miles and in-house crews will complete 5 miles.		
	<b>Fourth Quarter Plan</b>	<b>100%</b>	
	Existing Contractor will provide infrastructure data collection for 11 miles and in-house crews will complete 5 miles.		
<b>Quarterly Results</b>		<b>% Completed</b>	
	<b>First Quarter Result</b>	<b>3%</b>	
	In-house staff has completed 2.2 miles of underground televising and contractor will begin infrastructure data collection in second quarter. The Department anticipates the contractor completing the 41 miles by the end of the fourth quarter.		

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## HOTEL OCCUPANCY TAX FUND

### Improvement

#### Tricentennial

<b>Initiative Title</b>	San Antonio Tricentennial Program Activities	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides funding to support the Tricentennial Office in preparation for the City of San Antonio's 300th anniversary in 2018. The Tricentennial Office provides support to the Tricentennial Commission in celebration planning efforts, identification of potential partners, and creation of a unique celebration identity. These funds will be used to continue supporting the marketing & branding of the Tricentennial celebration, secure an event management company, and initiate the procurement of program activities.	
<b>Adopted Budget</b>	\$975,000	
<b>Anticipated Results</b>	This initiative will result in securing an event management company to successfully execute the planning of activities during 2017 & 2018, secure contracts for the Timeline Exhibition Project and Education Institute, award contract for Passport Activity program, create programming for the World Heritage Celebration, and secure Spanish exhibits to be hosted by Tricentennial Commission.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>40%</b>
	Award contract for event management company to coordinate Tricentennial Commission Celebration activities; Release Request for Proposal (RFP) for the Passport Activity Project; Create funding agreement with the UTSA Institute of Texan Cultures (ITC) to develop the Education Institute; Create funding agreement with the Witte Museum to curate the Tricentennial Timeline Exhibition Project; Initiate planning work for the World Heritage Celebration.	
	<b>Second Quarter Plan</b>	<b>65%</b>
	Award the contract for the Passport Activity Project; Identify opportunities for the Tricentennial Celebration Commission to host exhibits from Spain, Canary Islands, and other countries.	
	<b>Third Quarter Plan</b>	<b>75%</b>
	Finalize programming for the World Heritage celebration.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	UTSA ITC to host the Education Institute; Finalize exhibits and programming to be hosted by Tricentennial Commission from Spain, Canary Islands, and other country.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>40%</b>
	Contract for the Event Management Company was awarded to Unico Communications in November 2016 by the San Antonio Tricentennial Celebration Commission. The Passport Request For Proposals (RFP) was released in December 2016 and was open through January 2016. The funding agreement for the Education Institute was submitted to UTSA Institute of Texan Cultures (ITC) in December 2016. UTSA ITC is currently reviewing and will be finalized by January 2017. The funding agreement with the Witte Museum has been created and will be finalized by January 2017. Plans for the World Heritage Celebration are in process for the County to release an RFP for the fireworks show, which will happen on the World Heritage Day during Commemorative Week in 2018. The Tricentennial Commission has secured an events company to coordinate production and logistics for World Heritage Celebration and Commemorative Week events in 2018.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## GENERAL FUND

### Improvement

#### World Heritage Office

<b>Initiative Title</b>	World Heritage Improvements	<b>Status</b> On Schedule
<b>Initiative Summary</b>	Provides recurring funding to further develop and implement components of the World Heritage Work Plan, including land use zoning changes, wayfinding recommendation, beautification, and marketing and outreach.	
<b>Adopted Budget</b>	\$500,000	
<b>Anticipated Results</b>	Implementation of the World Heritage Work Plan, including: land use zoning changes, Mission Historic District consultant, additional wayfinding recommendations, street renaming, World Heritage Trail beautification to include maintenance and upgrades for banners, fencing, poles and pavers, murals, mobile responsive website, Certified Tourism Ambassador (CTA) expenses, World Heritage Festival, and Collective Website overhaul and transition.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>5%</b>
	Present Land Use Amendments to City Council for consideration. Issue Request for Proposals (RFP) for Missions Historic District Consultant. Develop a scope of work, schedule and refine the budget for the zoning alignment process, beautification, and marketing and outreach projects.	
	<b>Second Quarter Plan</b>	<b>10%</b>
	Identify consultant that would assist with developing design guidelines for the Mission Historic District that includes signage and low impact development. Identify consultants/contractors to assist with developing and launching of an online World Heritage Tourism Ambassador Program, developing and implementing mural concepts, branding and event coordination for the World Heritage Festival in September 2017 and beautification, and marketing and outreach projects.	
	<b>Third Quarter Plan</b>	<b>50%</b>
	Public outreach will begin for the Zoning and Mission Historic District projects. Identify any additional consultants/contractors for beautification, wayfinding and marketing and outreach projects. Continue marketing and outreach and event coordination for the World Heritage Festival.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Completion of five projects for land use, beautification, and marketing and outreach projects.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>5%</b>
	Land Use Amendments were approved by City Council in December 2016. Land Use zoning schedule is being finalized. Request for Proposals (RFP) for the Mission Historic District consultant has been issued. Scope of work has been developed and budgets refined for land use, beautification, and marketing and outreach projects.	

# FY 2017 Adopted Budget Initiatives First Quarter Status Report

## HOTEL OCCUPANCY TAX FUND

### Improvement

#### World Heritage Office

<b>Initiative Title</b>	World Heritage Business Incentive Funding	<b>Status</b> On Schedule
<b>Initiative Summary</b>	This initiative will support the preservation of legacy businesses, facilitate small local authentic business development and provide assistance to develop businesses that support cultural heritage tourism within the World Heritage Buffer Area and enhance the visitor experience.	
<b>Adopted Budget</b>	\$250,000	
<b>Anticipated Results</b>	Develop and implement an incentive program that supports cultural heritage tourism within the World Heritage Buffer Area in order to enhance the visitor experience.	
<b>Quarterly Plans</b>		<b>% Completed</b>
	<b>First Quarter Plan</b>	<b>5%</b>
	Work with the University of Texas at San Antonio (UTSA) to finalize the Economic Analysis and determine if any additional studies are necessary; Draft a policy and program for the World Heritage Area Business Development Program.	
	<b>Second Quarter Plan</b>	<b>10%</b>
	Create an implementation plan for the World Heritage Area Business Development Program to include education and outreach activities, inventory of existing locations & buildings and potential businesses; Finalize monitoring process to measure the impact on improving the visitor experience and in increasing cultural heritage tourism in the area.	
	<b>Third Quarter Plan</b>	<b>45%</b>
	Begin marketing for the World Heritage Area Business Development Program; Launch the process for the World Heritage Area Business Development Policy & Program.	
	<b>Fourth Quarter Plan</b>	<b>100%</b>
	Begin award process for eligible applicants to the World Heritage Area Business Development Policy & Program.	
<b>Quarterly Results</b>		<b>% Completed</b>
	<b>First Quarter Result</b>	<b>5%</b>
	UTSA is finalizing Economic Analysis. A pilot for preserving legacy businesses is being developed.	