

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

311 Customer Service

Initiative Title	Add 5 Part-Time Staff for Call Center	Status	On Schedule
Initiative Summary	Adds funding for 5 part-time 311 Customer Service Representative positions at the 311 Call Center. The addition of these positions will improve the service level by increasing the percent of calls answered within 45 seconds.		
Adopted Budget	\$61,488		
Anticipated Result	Anticipated to achieve and maintain a service level to answer 80% of calls within 45 seconds. 311 Customer Service will utilize temporary staffing for the first 3-4 months of the fiscal year while the 5 part-time positions are being hired and trained to maintain the 80% rate. New part-time customer service representatives will be hired and trained by February 2018.		
Implementation Plans		% Completed	
October - March Plan		100%	
All 5 positions anticipated to be hired with training officially implemented in January 2018. Training is anticipated to take 4 weeks and will include peer-shadowing of other customer service representatives, which will support an 80% service level of all calls answered within 45 seconds.			
Current Results		% Completed	
March Result		100%	
Through January 2018, all 5 part-time positions were hired and successfully trained. Through March 2018, the service level for percent of calls answered within 45 seconds is 88%, which exceeds the service level target of 80%.			

GENERAL FUND

Improvement

Animal Care Services

Initiative Title	Add 1 Community Based District Officer	Status	Ahead of Schedule
Initiative Summary	Provides funding for one Animal Care Officer (ACO) and truck for Council District 1. This position will support high impoundment districts and engage community via grassroots effort to promote responsible pet ownership.		
Adopted Budget	\$109,556		
Anticipated Result	Impound 500 pets within Council District 1, issue 1,000 citations and return 400 pets to their owners.		
Implementation Plans		% Completed	
October - March Plan		55%	
The new Animal Care Officer (ACO) is anticipated to be hired in January 2018. The department will train 1 new Animal Care Officer and reassign one experienced officer to the community-based District Officer for Council District 1. Through the end of March, it is anticipated that the new Council District 1 ACO will have impounded 171 pets, issued 345 citations and returned 130 pets to their owner.			
Current Results		% Completed	
March Result		58%	
The Animal Care Officer dedicated to District 1 impounded 318 pets, issued 438 citations and returned 106 pets to their owner as of March 31, 2018.			

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AIRPORT OPERATING & MAINTENANCE FUND

Improvement

Aviation

Initiative Title	Add 1 Airport Rescue and Fire Fighter (ARFF) Training Coordinator	Status	On Schedule
Initiative Summary	ARFF Training Coordinator will enhance fire training by creating a program that provides consistency and increased frequency of training for the Fire and Rescue division at San Antonio International Airport and the outside responding San Antonio Fire Department companies.		
Adopted Budget	\$65,935		
Anticipated Result	100% Compliance with all FAA and Texas Commission on Fire Protection Regulations while expanding the current training curriculum.		

Implementation Plans	% Completed
October - March Plan	65%
<p>The ARFF Training Coordinator position is anticipated to be hired in January 2018. This position will begin evaluating effectiveness of the ARFF Training Plan and Fuel Inspection Program, make any revisions of current curriculum, and create additional lesson plans for fuel inspection training if necessary. Develop Preplan training, which involves the process of surveying all San Antonio Airport buildings on campus and creating a corresponding emergency action plan to effectively respond to an emergency. Complete 12 fuel inspection trainings for ARFF and begin a Preplan Program in March.</p>	

Current Results	% Completed
March Result	65%
<p>The Airport Rescue and Fire Fighter (ARFF) Training Coordinator position was hired January 2018. The position conducted an assessment of the ARFF training plan and a formal training plan has been completed. The training plan now includes a more comprehensive focus of the FAA's Core Subject material such Airport Familiarization, Aircraft Familiarization, Personnel Safety, and Emergency Communications as well as other topics; Stinson personnel are also included in the training as well. The evaluation and assessment of the existing lesson plans is roughly 25% complete. Three fuel inspection training classes were completed in the 1st quarter and the next 9 classes have been scheduled; these will all be completed in-house.</p>	

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AIRPORT OPERATING & MAINTENANCE FUND

Improvement

Aviation

Initiative Title	Add 1 Position for Art, Music, Culture, and History Curator	Status	On Schedule
Initiative Summary	The primary focus for this position is to oversee the management of providing a "sense of place" at the San Antonio International Airport which includes arts, music and history by collaborating with subject matter experts from the San Antonio Museum of Art, Public Art San Antonio, the Witte, the Texas Music Project, etc.		
Adopted Budget	\$44,818		
Anticipated Result	This position will create formal Arts, Music and Cultural Program with rotating Art and Music throughout the year. As well as create a timeline of Civil and Military Aviation History which will be displayed throughout the airport.		

Implementation Plans	% Completed
October - March Plan	65%
<p>The Public Arts Specialist position is anticipated to be hired in January and begin training. This position will coordinate and schedule 6 meetings with local Arts and Music community leaders, identify and collaborate with four airports with Arts, Music and History Programs to learn best practices, create a formal policy, procedure and standards document which will outline policies and procedures for identifying potential sponsorships, and support the composition of project narratives, and development of project timelines. This document will be developed from best practices and in coordination with the local Arts community and music subject matter experts.</p>	

Current Results	% Completed
March Result	65%
<p>The Public Arts Specialist was hired January 2018 and completed training February 2018. The position has made a collaborative effort with Properties, Customer Experience and Facilities to identify potential locations for loaner art pieces. Several musical artists have been identified to provide services for events such as Final Four and Fiesta. A total of 10 meetings have been held with the arts community members to include the Art Commission, the Witte Museum and the San Antonio Museum of Art. In addition, the Curator has collaborated with Austin and Houston to learn from their Arts, Music, and History programs.</p>	

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AIRPORT OPERATING & MAINTENANCE FUND

Improvement

Aviation

Initiative Title Add 1 Position to support Fire Control System **Status** Behind Schedule

Initiative Summary The Fire Protection Specialist will be responsible for reviewing Fire-Sprinkler plans and Fire-Alarm plans to ensure conformance with the International Fire Code.

Adopted Budget \$55,986

Anticipated Result The Fire Protection Specialist will provide fire safety support to contractors working on construction projects at the San Antonio International Airport (SAT). The Specialist will be the subject matter expert for the present and future fire detection/suppression needs as the Airport expands and consolidates systems. In addition, this position will allow the Fire Detection Team to focus on deferred maintenance, preventative maintenance, and repairs without losing time focusing on new construction projects.

Implementation Plans **% Completed**

October - March Plan **50%**

The Fire Specialist position is anticipated to be hired in January 2018. This position will attend Safety and Environmental training and coordinate with Fire Protection Engineers to attend 8 project meetings and complete 10 of the 20 projects assigned.

Current Results **% Completed**

March Result **25%**

Fire Protection Specialist was selected and hired February 2018. Currently, the Fire Protection Specialist is supervising two technicians. The staff has increased in-house work by 5% and has been able to decrease spending on the service contract by 14%. The position is also overseeing three Capital Improvement Program Projects and has attended five project meetings.

AIRPORT OPERATING & MAINTENANCE FUND

Improvement

Aviation

Initiative Title Add 2 Police Positions for the Airport **Status** Behind Schedule

Initiative Summary Provides funding for 2 new Airport Police Officers responsible for providing protection and security for the San Antonio International Airport.

Adopted Budget \$102,005

Anticipated Result The addition of these positions will help the San Antonio Airport provide larger police safety presence and improve traffic control for evening Airport operations.

Implementation Plans **% Completed**

October - March Plan **75%**

Airport Police Officer positions anticipated to be hired in January 2018. Assessment interviews are conducted, conditional offers are given, and qualifying applicants are hired. Academy training begins and cadets will receive their Airfield License within the first few weeks of training.

Current Results **% Completed**

March Result **35%**

The two Airport Police Officers are currently in the interview process and are anticipated to be hired May 2018.

FY 2018 Adopted Budget Initiatives March Status Report

AIRPORT OPERATING & MAINTENANCE FUND

Improvement

Aviation

Initiative Title	Add 2 Positions for the Operations Center	Status	On Schedule
Initiative Summary	Provides funding for two Operations Control Center (OCC) Telecommunicator II positions to provide coverage and training needs for the OCC.		
Adopted Budget	\$89,233		
Anticipated Result	These positions will provide the Operations Control Center with the ability to meet the current needs and expand the capabilities of the OCC to respond effectively to all operations. The position will allow the OCC to better accomplish Checklists for Critical Incidents. In addition, these positions will facilitate the decrease of San Antonio Airport Police response time and increase responder situational awareness.		
Implementation Plans		% Completed	
October - March Plan		70%	
Telecommunicator II positions are anticipated to be hired in January 2018 and begin training. Through March, all licensing requirements anticipated for completion, Telecommunicator license awarded, and on-the-job training will begin.			
Current Results		% Completed	
March Result		70%	
The Telecommunicator II positions were selected and hired January 2018. Applicant On the Job training began March 2018. Both positions have finished two out of the five phases of the training program and will begin the third phase in April 2018.			

AIRPORT OPERATING & MAINTENANCE FUND

Improvement

Aviation

Initiative Title	Add 6 Positions for Custodial & Facilities Maintenance	Status	Behind Schedule
Initiative Summary	Adds 6 positions to include Building Maintenance Supervisor responsible for planning/directing the building maintenance activities for Aviation Facilities; Maintenance Crew Leaders II responsible for performing duties over personnel assigned to servicing and performing preventive maintenance equipment; and Maintenance Workers responsible for performing manual labor with a wide variety of construction and maintenance work.		
Adopted Budget	\$203,034		
Anticipated Result	This initiative will improve service visits to high visibility operational areas such as garages, parking lots, walkways, offices, curbs, restrooms and special project work, which will have a direct impact on improved customer perception of our airport facilities as well as our internal customers, the employee areas we service, and efficiently and effectively maintain city owned assets.		
Implementation Plans		% Completed	
October - March Plan		70%	
Positions anticipated to be filled January 2018. Crew Leaders will be assigned their appropriate shifts to begin working with their respective teams. The Building Supervisor will start taking over duties allowing the Building Coordinator to focus solely on 3rd party contracts (ConRAC and Consortium). Through March, the percentage of projects that will be completed in house is anticipated to increase to 65% for Preventative Maintenance, Work Orders, and special projects.			
Current Results		% Completed	
March Result		20%	
The two Crew Leader and three Maintenance Worker positions have been selected and hired January/February 2018. The Supervisor position has been selected and is anticipated to start April 2018. The added positions have provided staffing of an overnight shift. Terminal curb cleaning frequency for evening passenger arrivals increased by 33%. Short Term and Long Term Garage cleaning frequency has increased by 10% and response to emergency Facility issues has increased by 33%.			

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CAPITAL PROJECTS

Improvement

Building & Equipment Services

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

Implementation Plans	% Completed
October - March Plan	6%
Begin work on deferred maintenance projects and complete Projects 2F and 2E.	

Current Results	% Completed
March Result	23%
In March 2018, BESD completed Fire Station #5 (2E) on schedule and the replacement of gym floors ahead of schedule at these locations: Central Police Substation (1A), East Police Substation (1E), North Police Substation (1F), Northwest Police Substation (1G), South Police Substation (1L), West Police Substations (1N), and the SAPD Property and Evidence room (1I). In January 2018, Fire Station #8 (2F) was completed on schedule and in December 2017 the Kenwood Community Center project (3H) was completed ahead of schedule.	

FY 2018 Adopted Budget Initiatives March Status Report

PARKING OPERATING & MAINTENANCE FUND

Improvement

Center City Development & Operations

Initiative Title	Add 1 Position for Marketing & Graphic Design	Status	On Schedule
Initiative Summary	Provides funding for a Graphics Designer who will assist with development and production of infographics printed materials such as flyers, posters and signage. The position will also assist with social media, website maintenance and digital marketing for department programs, initiatives, and facilities including Travis Park, Market Square, La Villita and B-cycle.		
Adopted Budget	\$52,341		
Anticipated Result	This position will eliminate the need to contract with third parties for graphic design and marketing support, saving up to \$15,000 annually. Additionally, this position will be responsible for creating up to 300 infographics to provide residents and stakeholders with information regarding Travis Park, La Villita, Market Square and other events and venues.		
Implementation Plans		% Completed	
October - March Plan		40%	
The Graphic Designer position is anticipated to be hired in January 2017. The third-party marketing and graphics contract will be terminated, resulting in overall savings of \$15,000 annually. The new position will develop up to 60 infographics, marketing brochures and monthly newsletters through March. These will be distributed at Center City Development & Operations (CCDO) events and locations such as Downtown Tuesday, Market Square and La Villita. In addition, a social media calendar will be created and social media outlets will be maintained and updated regularly.			
Current Results		% Completed	
March Result		40%	
The Marketing & Graphics Designer has developed 60 infographics, marketing brochures and monthly newsletters through March, for a cumulative total of 140 projects completed.			

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PARKING OPERATING & MAINTENANCE FUND

Improvement

Center City Development & Operations

Initiative Title	Residential Permit Parking Program Signage	Status	On Schedule
Initiative Summary	This initiative provides funding to install up to 350 signs as part of a pilot program for residential permit parking in the Lavaca and King William neighborhoods. These neighborhoods currently participate in the Event Decal Program, which requires residents to display a decal when parking during events. The residential permit parking pilot program will prohibit non-resident parking at all times by funding additional signage and enforcement.		
Adopted Budget	\$150,000		
Anticipated Result	The installation of up to 350 street signs as well as the provision of vehicle decals, which will restrict visitor parking and ensure that residents' parking capacity is not affected during events. If successful, the Residential Permit Program will be transitioned to all neighborhoods that currently employ the Event Decal Program.		
Implementation Plans		% Completed	
October - March Plan		80%	
Coordinate with the Lavaca and King William neighborhood associations and residents to finalize the list of streets that will participate in the pilot permit program and receive new signage. City Council is expected to consider contracts to construct and install signs in March 2018. Up to 350 signs will be installed on designated streets. Implement the Residential Permit Parking Program, including resident application process and parking enforcement.			
Current Results		% Completed	
March Result		80%	
The contract was approved by City Council on March 29, 2018. Signage installation is expected to be completed by the end of April 2018, at which point resident registration will begin.			

GENERAL FUND

Improvement

City Clerk

Initiative Title	Add 1 Position to Passport Division	Status	Ahead of Schedule
Initiative Summary	Adds 1 Administrative Assistant position to provide additional coverage for processing passport applications at Municipal Archives and Records Facility.		
Adopted Budget	\$36,452		
Anticipated Result	Assist customers with the submission of approximately 3,000 Passport Applications on behalf of the U.S. Department of State by year-end.		
Implementation Plans		% Completed	
October - March Plan		64%	
The Department anticipates to hire and train the new Administrative Assistant I position by January 2018 to begin assisting with Passport Administrative functions. Through March, approximately 296 passport applications will be processed by the new Administrative Assistant I position.			
Current Results		% Completed	
March Result		69%	
The Administrative Assistant I position has been filled; she began in January 2018 and attended the required Cash Handling Training while transferring her Passport Agent ID. The employee began processing passports on February 6, 2018 and has processed 531 passport applications and 256 passport photos through March 2018.			

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GENERAL FUND

Improvement

City Manager

Initiative Title	Add 1 Immigration Community Liaison	Status	On Schedule
Initiative Summary	Adds 1 Immigration Community Liaison position to increase and strengthen coordination between city and community stakeholders and connect immigrant community to services.		
Adopted Budget	\$95,313		
Anticipated Result	The Immigration Community Liaison will work to ensure that the immigrant community is connected to city and community-wide services.		
Implementation Plans		% Completed	
October - March Plan		10%	
	Position will be filled in February and start development of a workplan to outline actions needed to strengthen coordination between city and community stakeholders and connect immigrant community to services.		
Current Results		% Completed	
March Result		10%	
	Through March 2018, the Immigration Community Liaison position has been filled and community engagement meetings have started.		

COMMUNITY & VISITOR FACILITIES FUND

Improvement

Convention & Sports Facilities

Initiative Title	Add 5 Positions for Convention Center Security	Status	Behind Schedule
Initiative Summary	Provides funding for 5 Security Guard I positions to increase security of the Convention facility and provide a safer environment during events, especially those with a high volume of attendees. The primary role of Security Guards is to provide a secure environment for anyone present within the facility. Security services will be improved by providing better surveillance of the building and surrounding property.		
Adopted Budget	\$183,611		
Anticipated Result	Security response time to emergencies and suspicious activity will be reduced to 4 minutes or less at least 90% of the time.		
Implementation Plans		% Completed	
October - March Plan		40%	
	Staff anticipated to begin employment on January 2, 2018 and all new positions will report to assigned shifts. Staff will be trained on City Administrative Directives, Security Statements Of Procedures, and department policies and procedures, during January and February of 2018. Security will respond to suspicious activity in 4 minutes or less at least 60% of the time by the end of March 2018.		
Current Results		% Completed	
March Result		30%	
	Four security guards were hired and have finished their initial training, with the fifth security guard currently completing processing and anticipated to start April 2018. Once fully staffed, the Convention Center will improve from the current response rate of 24% of calls receiving a response within 4 minutes or less.		

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DEVELOPMENT SERVICES FUND

Improvement

Development Services

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

Implementation Plans	% Completed
<p>October - March Plan</p> <p>The Development Services Manager position is anticipated to be hired and begin training in January 2018. This position is anticipated to complete review of 5 applications, complete 5 coordination meetings, and conduct 16 meetings with applicants through March 2018.</p>	49%

Current Results	% Completed
<p>March Result</p> <p>Development Services Manager was selected and hired December 2017 and training was completed in January 2018. The position has reviewed 6 applications, held 4 coordination meetings, and conducted 25 meetings with applicants.</p>	64%

FY 2018 Adopted Budget Initiatives March Status Report

DEVELOPMENT SERVICES FUND

Improvement

Development Services

Initiative Title	Add 1 Position for Unified Development Code/Neighborhood Conservation Districts	Status	Ahead of Schedule
Initiative Summary	Adds 1 Planning Coordinator position that will improve coordination of permits reviewed in Neighborhood Conservation Districts, Corridor Overlay Districts, approved Conditional Uses and Specific Use Authorizations. This position will also perform inspections to ensure compliance with the zoning districts.		
Adopted Budget	\$64,992		
Anticipated Result	Anticipated results include conducting 1,442 Neighborhood Conservation District (NCD) reviews, 1,341 inspections, and 120 neighborhood meetings to ensure compliance with the zoning districts. Conservation and Overlay Districts are established in an effort to preserve and recognize special and unique neighborhoods and corridors. The reviews conducted will help ensure that development in these areas are in compliance with the design requirements of the associated district(s). The reviews, inspections and meetings will give the property owners/neighborhoods the opportunity to resolve any concerns with existing and proposed conservation district guidelines that would impact development/redevelopment in the community.		

Implementation Plans

% Completed

October - March Plan

50%

The Planning Coordinator position is anticipated to be hired and begin training in January 2018. Position is anticipated to complete 320 Neighborhood Conservation District reviews, 320 inspections, and 24 neighborhood meetings through March.

Current Results

% Completed

March Result

62%

The Planning Coordinator was selected, hired, and trained in January 2018. The Planning Coordinator has performed 681 Neighborhood Conservation District reviews, 45 inspections, and has held 56 meetings with the community.

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GENERAL FUND

Improvement

EastPoint

Initiative Title	EastPoint Sustainability Initiative	Status	Ahead of Schedule
Initiative Summary	Provides funds to begin transitioning the EastPoint reinvestment initiative to San Antonio for Growth on the East Side (SAGE) as the coordinating agency to sustain this initiative. Funds will be used to support SAGE operationally through this transition.		
Adopted Budget	\$114,000		
Anticipated Result	Establishment of staff and organizational capacity within SAGE to effectively transition into the role of coordinating agency for the EastPoint reinvestment initiative.		

Implementation Plans	% Completed
October - March Plan	70%
Finalize and execute funding agreement. SAGE begins transition of initiative by managing the coordination of the Sustainability Steering Committee meetings and the staff support role for the Coordinating Council meetings. A draft Sustainability Plan is completed and SAGE begins recruitment to fill positions. SAGE hosts community engagement events regarding the transition/Sustainability Plan and incorporates all community feedback into the final draft.	

Current Results	% Completed
March Result	80%
Through March 2018, recruitment of SAGE staff has been completed and positions have been filled. During February 2018, SAGE held focus group meetings with 5 stakeholder groups including non-profits, educators, the faith-based community, neighborhood association leaders and small businesses. Over 200 people attended the focus group sessions. Feedback from these sessions were incorporated into the final draft Sustainability Plan, which was presented to the Sustainability Committee in early March 2018. On March 26, 2018 the Coordinating Council approved the final Sustainability Plan.	

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GENERAL FUND

Improvement

EastPoint

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

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Economic Development

Initiative Title	Add 2 Positions to the International Relations Office	Status	On Schedule
Initiative Summary	Adds 2 Special Project Manager positions to initiate and coordinate International Relations Office (IRO) efforts such as international engagement in San Antonio's 2018 Tricentennial celebrations, official sister city activities and collaboration with local colleges and universities to promote San Antonio as a higher education destination for international students.		
Adopted Budget	\$162,390		
Anticipated Result	These positions will cultivate and manage international relationships pertaining to Tricentennial in March, May and June of 2018. After Tricentennial, the positions will realign with long-term objectives of the department, which include strengthening the link between industry and economic development, leveraging global relationships and positioning San Antonio as a top-tier destination for international students.		
Implementation Plans		% Completed	
October - March Plan		40%	
Positions anticipated to be hired in January 2017. The Special Projects Managers will be trained on IRO policies and procedures including data management, preparation of correspondence, protocol practices, event planning and familiarization with San Antonio's international community. After the training period, the positions will assume IRO duties such as inviting musicians from 13 sister and friendship cities to participate in San Antonio's Musical Bridges Around the World International Music Festival in tandem with the Sister City Jazz Ensemble; hosting the President of the Canary Islands, along with mayors, musicians and others for the Canary Island Descendants Association 286th Anniversary; and attending the All Mexico U.S. Sister Cities Summit in Guadalajara.			
Current Results		% Completed	
March Result		40%	
The two Special Project Manager positions were filled and have started. The 29-member Tricentennial Canary Islands Delegation was in San Antonio between March 7-12, and the Canary Islands Musicians performed as a Tricentennial gift to the City.			

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Economic Development

Initiative Title	Adds \$300,000 in additional funding for a total of \$2.3M for Project Quest	Status	Ahead of Schedule
Initiative Summary	Project QUEST develops a skilled and educated workforce by training participants for careers in growing industries such as Healthcare, Information Technology, and Installation & Maintenance. Project QUEST's strategies include outreach, recruitment, comprehensive applicant assessment, academic enhancement, occupational skills training, case management and support services.		
Adopted Budget	\$2,300,000		
Anticipated Result	Project QUEST will serve at least 800 San Antonio residents, including 581 participants from FY 2017. Upon completion of the program, participants will earn certificates or associate's degrees from partner colleges and training providers, such as Alamo Colleges, USAA, and Rackspace Open Cloud Academy.		
Implementation Plans		% Completed	
October - March Plan		42%	
Through March, 105 new participants are anticipated to be enrolled. There will be 686 participants in total and 92 certificates or associate's degrees are anticipated to be obtained.			
Current Results		% Completed	
March Result		48%	
Twenty new participants have enrolled, and five people obtained certificates or associate's degrees for a cumulative total of 721 enrolled participants and 89 certificates or associate's degrees.			

GENERAL FUND

Improvement

Economic Development

Initiative Title	LiftFund Loan Buy Down Program	Status	Ahead of Schedule
Initiative Summary	LiftFund, a nonprofit Community Development Financial Institution, utilizes the loan buy down program to provide reduced interest loans from \$500 to \$50,000 at 0% interest to qualifying small, minority or women owned businesses and entrepreneurs. Program participants must be located within the San Antonio city limits, with priority given to qualifying businesses located in SA Tomorrow Comprehensive Community Plan Areas specifically Phase I which includes Westside, Phase II which includes Near Eastside and Southeast, and Phase III which includes South and Southwest.		
Adopted Budget	\$250,000		
Anticipated Result	The LiftFund program will leverage the \$250,000 from the City of San Antonio to lend \$1,000,000 in loans to 40 qualifying businesses. The \$250,000 will be spent to buy down the interest rate to 0% on loans to qualifying business.		
Implementation Plans		% Completed	
October - March Plan		37%	
Lend a total of \$372,000 in loans to 12 qualifying businesses through March.			
Current Results		% Completed	
March Result		49%	
Provided \$494,186 in loans to 25 businesses, including two new loans in Phase I (Westside), six new loans in Phase III (Southwest), and two existing loans in Phase II (near Eastside and Southeast). Phases correspond to different areas in San Antonio as described in the SA Tomorrow Comprehensive Community Plan.			

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Economic Development

Initiative Title	Recapitalize the San Antonio Economic Development Corporation (SAEDC) Investment Fund	Status	Behind Schedule
Initiative Summary	Recapitalize the San Antonio Economic Development Corporation (SAEDC) investment fund by adding \$100,000 in additional money to the fund. The \$100,000 will be invested in one economic development project in a targeted industry (specified by the SA Tomorrow Comprehensive Plan), and incentivize the creation of jobs and economic opportunities in the City of San Antonio.		
Adopted Budget	\$100,000		
Anticipated Result	Invest \$100,000 in a project to incentivize the creation of jobs and economic opportunities in the City of San Antonio.		
Implementation Plans		% Completed	
October - March Plan		100%	
After 2-3 projects are evaluated for potential investment, Economic Development Department (EDD) will present recommendations to City Council for consideration of the designated investment. Finalize the terms of the Economic Development Agreement and the investment.			
Current Results		% Completed	
March Result		50%	
SAEDC board considered and approved an investment with a biomedical company. SAEDC is currently evaluating new projects for investment consideration. A final decision from SAEDC is expected by June 2018.			

GENERAL FUND

Improvement

Equity Office

Initiative Title	Add 1 Position to support the implementation of the City's Equity Strategy	Status	Behind Schedule
Initiative Summary	Adds 1 Special Projects Manager position to the Equity Office to support the implementation of the City's Equity Strategy and strengthen community awareness and involvement.		
Adopted Budget	\$64,747		
Anticipated Result	This position will help ensure the City's policies and processes for service delivery are increasingly fair and based on need. The City actively fosters a mission and vision-driven culture, aligning everyday work with core values. The community will increasingly trust that the City's policies and processes are mission-driven and equitable.		
Implementation Plans		% Completed	
October - March Plan		55%	
The Department will advertise the position, interview potential candidates, and select an applicant by January 2018. Through March, this position will support 8 participating departments in finalizing 6 Implementation Plans (for each high impact initiative in the FY 2018 Equity Strategy) and begin developing the FY 2019 Equity Strategy Work Plan.			
Current Results		% Completed	
March Result		25%	
The Special Projects Manager Position is anticipated to be filled in May 2018.			

FY 2018 Adopted Budget Initiatives March Status Report

PURCHASING & GENERAL SERVICES FUND

Improvement

Finance

Initiative Title	Add 1 Position for Financial Data Maintenance	Status	Behind Schedule
Initiative Summary	Adds funding for one position to provide financial data maintenance to master data records related to materials, customers, vendors, grants, banking, capital projects, and accounting.		
Adopted Budget	\$55,354		
Anticipated Result	It is anticipated that this position will enable Finance to resolve audit findings related to internal controls for financial data creation and maintenance, including creation and implementation of Administrative Directive(s); aggressive maintenance of vendor records and other master data; and development of a citywide training initiative for master data. The training program will be largely developed and implemented in FY 2019. By implementing these controls and policies, the City's exposure to fraud will be mitigated.		

Implementation Plans	% Completed
October - March Plan	30%
The department will advertise the position, interview potential candidates and select applicants by January 2018. Begin development and implementation of internal controls/processes for reviewing and processing all changes to vendor business and financial information held with the City.	

Current Results	% Completed
March Result	20%
The position was advertised, interviews conducted, and top candidate selected. It is anticipated that the position will be filled by April 2018 and will begin development and implementation of internal controls/processes for reviewing and processing all changes to vendor business and financial information held with the City.	

GENERAL FUND

Improvement

Fire

Initiative Title	Add 1 Athletic Trainer	Status	Ahead of Schedule
Initiative Summary	Adds 1 Athletic Trainer position to provide rehabilitation of injured personnel and decrease the time needed to return to work from an injury.		
Adopted Budget	\$47,635		
Anticipated Result	Address injury prevention, expedite recovery, and decrease medical and overtime expenses by returning injured employees to work earlier than anticipated through an accelerated rehabilitation process.		

Implementation Plans	% Completed
October - March Plan	45%
Coordinate with Human Resources to develop job description, advertise, and hire the Athletic Trainer position. The Athletic Trainer is anticipated to treat 360 individuals through March.	

Current Results	% Completed
March Result	54%
Through March 2018, the Athletic Trainer position has been hired and has treated 479 individuals.	

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

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

GENERAL FUND

Improvement

Fire	
Initiative Title	Adds 15 Firefighter positions for 1 engine company for Foster Road Area Status On Schedule
Initiative Summary	Funds 1 new engine company in newly annexed Foster Road area. The Fire Department will provide services to the residents living in the newly annexed Foster Road area.
Adopted Budget	\$2,540,100
Anticipated Result	This additional engine company will increase coverage for the entire system and specifically for those in the Foster Road Annexation area.
Implementation Plans	% Completed
October - March Plan	50%
Recruit 15 cadets to fill vacancies that will be left open for Engine 54 (E54); E54 will become operational at a temporary location with existing personnel (November 27) while land acquisition and station design are completed. Anticipated promotion of Captain, Lieutenant, and Engineers as Engine 54 begins providing service in the Foster Road annexation area. Construction on Station 54 to begin in February 2018. Engine 54 is anticipated to respond to a total of 550 calls by the end of March.	
Current Results	% Completed
March Result	50%
Through March 2018, land acquisition and station design are nearly complete and Engine 54 has responded to 581 calls. Cadets for Engine 54 are currently in the January academy class.	

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Fire	
Initiative Title	Adds 15 Firefighter positions for 1 ladder truck company Status On Schedule
Initiative Summary	Funds 1 new ladder truck company. The increase in population results in increased demand for Fire Suppression. The new ladder truck company will decrease the overall response time to an acceptable level in order to provide excellent service to the residents.
Adopted Budget	\$1,490,391
Anticipated Result	Additional ladder truck will increase coverage and reduce overall city-wide response time by approximately 3 seconds.
Implementation Plans	% Completed
October - March Plan	14%
Department will recruit, hire, and train 15 cadets to fill vacancies that will be left open for Ladder 18 by the end of July 2018.	
Current Results	% Completed
March Result	14%
Through March 2018, the department has recruited and is currently training 15 cadets. Ladder 18 is anticipated to be operational by the end of July 2018.	

GENERAL FUND

Improvement

Health	
Initiative Title	Air Quality Study Status On Schedule
Initiative Summary	Adds funds to conduct an analysis of the City's air quality and to provide recommendations to improve the quality of the air in the City.
Adopted Budget	\$45,000
Anticipated Result	The analysis is a site-by-site, hour-by-hour, year-by-year analysis of ozone, wind data, and other available observational data for San Antonio monitors, including the non-regulatory monitors. A major goal is to find the differences among the exceedance days, days the level for ozone is more than the National Ambient Air Quality Standards (NAAQS) and sites and the non-exceedance days, days the level for ozone meets or is less than the NAAQS. Results will be presented in progress reports and presentations that illustrate and explain the findings and describe "next steps" to resolve causal issues.
Implementation Plans	% Completed
October - March Plan	40%
Through March, Consultant is to be selected and contract for Air Quality Study is anticipated to be executed to include scope of work and anticipated deliverables. Consultant will also develop an action plan for data collection and methods for determining causes of ozone formation. Consultant will present to leadership, local industries/businesses and the public to inform about the study including the analysis performed, data used, and the impact to ozone levels.	
Current Results	% Completed
March Result	40%
Progress was discussed with consultant including information learned and next steps of analysis in February. Planning meetings were held in March where the consultant presented to leadership, local industries/businesses and the public informing them about the study, the analysis to be performed, the data to be used, and the impact to ozone levels. The Air Quality Study is expected to be completed by September 2018.	

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Health

Initiative Title	Continuation of Regional Community Education and Outreach for Nonattainment of Air Quality	Status	Behind Schedule
Initiative Summary	Adds funding to continue the public education campaign focused on informing the public about the economic and public health impacts of air quality nonattainment.		
Adopted Budget	\$105,000		
Anticipated Result	Creation of a messaging campaign for implementation across the general public and specific key audiences (e.g., business and industry, neighborhood associations, chambers of commerce, etc.). The campaign will utilize various media outlets including social media, print media, public meetings, industry round tables, and in-person presentations. The results will be measured by achieving a large number of views (impressions) across a wide array of media outlets.		
Implementation Plans		% Completed	
October - March Plan		45%	
Develop a project plan for public education campaign. Issue a request for vendor proposals for services including but not limited to advertising, public relations, marketing materials and graphic design. Select vendor(s) based on the quality of the vendor's proposed plan and experience. Launch the education and outreach campaign.			
Current Results		% Completed	
March Result		40%	
Vendor was selected based on quality of vendor proposed plan and experience in March. Item is scheduled to go to City Council for contract approval in May. The Education and Outreach Campaign will launch June 1, 2018.			

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Human Services

Initiative Title	Child abuse reduction initiative managed by Family Services Association	Status	On Schedule
Initiative Summary	This initiative provides funding for a two year child abuse prevention pilot program in Council District 5. The program will train and employ certified Community Health Workers (Promotores) to provide child abuse prevention services to pregnant women, new mothers and their families.		
Adopted Budget	\$130,000		
Anticipated Result	Reduce child abuse in Council District 5 by developing a child abuse prevention and workforce training model that will train and certify up to 10 Community Health Workers (Promotores). The pilot program will recruit up to 40 families over a two year period from area hospitals, pregnancy testing centers or other referral agencies. The families will participate in child abuse prevention services including in-house visits. During the first year of the pilot program, Family Services Association (FSA) will hire up to 4 trained and certified Community Health Workers (Promotores), with a minimum of 20 families expected to participate.		
Implementation Plans		% Completed	
October - March Plan		30%	
FSA will recruit up to 10 Community Health Workers (Promotores) to participate in an 8-week child abuse prevention and workforce training program. The 8-week program will begin in January 2018. FSA will hire up to 4 of the 10 recruited Community Health Workers (Promotores). Those hired will participate in the child abuse prevention pilot program, and the other participants will continue to work as certified CHWs/Promotores at partner agencies within the community.			
Current Results		% Completed	
March Result		30%	
The 8 week program began in January and was completed in March to include 10 individuals completing training. In addition to the 8-week training program, FSA provided Nurturing Certification Training from March 21-23, which was free of charge to participants. Four Promotores (two full-time and two part-time) who completed both training programs were selected to be hired for the child abuse prevention program and are anticipated to begin in April 2018.			

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Human Services

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

Implementation Plans	% Completed
October - March Plan	100%
<p>Furniture orders and purchasing of selected furniture anticipated to be completed in December of 2018. Production of furniture and delivery anticipated to be completed in February of 2018. Human Services will initiate the process of disposing old furniture in March 2018. The new furniture will be installed at District 5 Senior Center, Kenwood Community Center and Frank Garrett Community Center in March. The furniture will be used for various activities and programming such as the Senior Nutrition Program, computer education and fitness activities.</p>	

Current Results	% Completed
March Result	100%
<p>Disposal of old furniture was completed on February 28th. Furniture has been ordered, delivered, and installed. Seniors are currently using the furniture for various activities and programming.</p>	

FY 2018 Adopted Budget Initiatives March Status Report

CAPITAL PROJECTS

Improvement

Innovation

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

Implementation Plans	% Completed
October - March Plan	45%
Execute contract with Geekdom; collect, refine and select technology challenges from city departments for Residency program. The Residency program is a 16 week program where selected startup companies will tackle pre-defined challenges and develop customized technology solutions to address these specific City needs. Finalize and release Residency Request for Proposal (RFP) to select startup companies. Launch the program website. Finalize programming with educational partners to inspire middle school, high school and college students to become more civically engaged entrepreneurs. Score and select residencies. Execute partnerships and events for 6-12 grade and university students.	

Current Results	% Completed
March Result	45%
A contract with Geekdom was executed in November 2017. Challenges identified by City departments were collected and refined. Seven City department technology challenges were selected for the CivTechSA Residency program. In January 2018, the CivTechSA website was launched. The Residency program RFP was released in March 2018 and the startups were scored and selected. Programming with educational partners for Spring 2018 was finalized with a focus on inspiring civic engagement among high school and college students. CivTechSA and City department staff attended events with students at Brackenridge High School, Southwest High School, University of Texas San Antonio, Trinity University and University of the Incarnate Word to develop partnerships to solve challenges.	

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Library

Initiative Title	Furniture and Fixture Replacement	Status	On Schedule
Initiative Summary	Cody Branch Library Furniture and Carpet Replacement; Pan American and Thousand Oaks Branch Library Space Modifications and Furniture Replacement.		
Adopted Budget	\$362,500		
Anticipated Result	<p>Cody Branch - New computer tables, reading and lounge furniture will create a more pleasing environment for patrons and staff, and new carpet will enhance the overall patron experience.</p> <p>Pan American Branch - New computer tables, reading and study tables, and meeting room furniture will create a more pleasing environment for patrons and staff. New service desk will allow staff to better interact with patrons. Teen and Children's area improvements will create a better learning and collaborative space for children and teen patrons, and parents.</p> <p>Thousand Oaks Branch - New computer tables, reading and study tables and meeting room furniture will create a more pleasing environment for our patrons and staff. New service desk will allow staff to better interact with patrons, and provide additional privacy needs for the Vital Records workstation. Teen area improvements will create a better learning and collaborative space for teen patrons.</p>		
Implementation Plans		% Completed	
October - March Plan		31%	
	Begin bid process for carpet and furniture pieces at Cody; Begin design, selection and pricing process for furniture and service desk at Pan American and Thousand Oaks. Place and confirm orders for furniture pieces and finalize project scope for all locations.		
Current Results		% Completed	
March Result		31%	
	Carpet and Furniture replacement scheduled to take place during scheduled closure at Cody Library in May. Purchase orders issued for service desks at Thousand Oaks and Pan American Libraries and installation is scheduled for late June. Furniture order was finalized for Thousand Oaks and Pan American.		

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Library

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

Implementation Plans	% Completed
October - March Plan	41%
Develop scope, review and approve proposal from HVAC and foundation consultant, and formalize consultant review at Landa; Develop scope for design consultant, followed by review and approval of design proposal for HVAC system and reporting and initiate bidding process at Semmes and Tobin; Review and approve proposal for roof replacement and begin work at Bazan.	

Current Results	% Completed
March Result	41%
Bazan roof proposal received and submitted for purchase order. HVAC assessments have been completed at Semmes and Tobin and design work is underway at both locations. Landa Foundation work is being priced by Job Order Contractor. The HVAC assessment continues at Landa Library and projected to be completed May 2018.	

GENERAL FUND

Improvement

Library

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

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

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

FY 2018 Adopted Budget Initiatives March Status Report

CAPITAL MANAGEMENT SERVICES FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Add 3 Positions for 2017 Neighborhood Improvements Bond Implementation	Status	On Schedule
Initiative Summary	Adds 3 positions to implement the \$20 million Neighborhood Improvements Bond. These positions will identify and evaluate potential properties for acquisition, negotiate contracts, evaluate development proposals, and implement development contracts.		
Adopted Budget	\$176,036		
Anticipated Result	Convene a 17 member citizen Neighborhood Improvements Bond Advisory Committee to provide guidance on implementation of the Neighborhood Improvements Bond program; identify and evaluate 70 properties for potential development, place 10 properties under earnest money contract with option to purchase, finalize development contracts for at least 3 properties and begin site improvements.		

Implementation Plans	% Completed
October - March Plan	40%
Identify appointments to Neighborhood Improvements Bond Advisory Committee. Prepare and issue Request for Information (RFI) to identify at least 70 potential properties for acquisition. The Bond Advisory Committee will help guide the selection of project locations and developments. Hire positions for Neighborhood Improvements Bond Implementation. Select 10 properties to place under earnest money contract in anticipation of issuing a Request for Proposal (RFP) for property development proposals. Issue Request for Proposal (RFP) for property development proposals. Evaluate RFP responses for property development proposals.	

Current Results	% Completed
March Result	40%
The Housing Bond Administrator position started in February 2018. One Sr. Real Estate Specialist position is anticipated to start in April 2018. The remaining Sr. Real Estate Specialist position is anticipated to begin July 2018. Staff anticipates to place properties under earnest money contract by May 2018. The Neighborhood Improvements Advisory Committee has held two meetings in February and March 2018.	

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

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

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

Adopted Budget \$254,830

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

Implementation Plans **% Completed**

October - March Plan **40%**

New employees will be hired and begin work, to include: providing information and assistance to 81 residents or neighborhoods; attending 18 Neighborhood Association meetings; and completing registration for 93 neighborhood associations. Classes launch for Neighborhood Leadership Academy, with 40 or more enrollees. Begin preparations for Neighborhood Summit to be held in August.

Current Results **% Completed**

March Result **25%**

Through March 2018, the Neighborhood Engagement Strategist position has been filled and interviews have been conducted for the Neighborhood Engagement Officers. Two of the Neighborhood Engagement Officers are anticipated to be hired in April 2018 and one in June 2018. The number of registered neighborhood associations has increased from 270 to 338 through targeted communication and by encouraging updated submissions and registrations. The neighborhood Leadership Academy has 51 residents enrolled, and due to process improvements, the academy has sustained consistent class participation.

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Community Rehab and Infill Housing Strategies Workshops	Status	On Schedule
Initiative Summary	Provides funding for Community Rehab and Infill Housing Strategies Workshops in Council District 5.		
Adopted Budget	\$25,000		
Anticipated Result	Contract with a nonprofit organization to prepare, market and provide 3 workshops in Council District 5 as follows: 1 workshop for small developers and land owners on strategies for building on vacant lots in Council District 5; 1 workshop to train small-scale building contractors on techniques for building and repairing existing homes; and 1 workshop to educate area residents on available services in a housing fair format such as down payment assistance, non-predatory loan products, and financial education services. Long term success would be additional private sector development in D5, additional small scale building contractors, and additional residents accessing available resources.		
Implementation Plans		% Completed	
October - March Plan		30%	
	Coordinate with the Council District 5 Office to develop a project model for the Community Rehab and Infill Housing Strategies Workshops. Begin competitive selection process for securing a non-profit organization (contractor) to prepare, market and provide 3 workshops in Council District 5. Select contractor, and negotiate a contract. Contractor prepares workshop design, and schedules tentative dates and locations for workshops.		
Current Results		% Completed	
March Result		30%	
	The Neighborhood Housing Services Department (NHSD) coordinated with the Council District 5 office to develop a project model for the Community Rehab and Infill Housing Strategies Workshops, and NHSD finalized and implemented a contract with the National Association for Community Asset Builders (NALCAB). Through March 2018, NALCAB has worked with subcontractors Mexican American Unity Council (MAUC) and LiftFund to prepare the workshop design, finalize the agenda and promotional flyer, and schedule the Workshop #1 Housing Fair for April 2018 at the MAUC headquarters. Workshop #1 is a housing resource fair to provide residents with information on housing related city and non-profit services. The 2nd and 3rd workshops are anticipated to occur in the middle of May 2018 and the end of July 2018, respectively.		

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

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

Implementation Plans	% Completed
October - March Plan	40%
Coordinate with the Council District 5 Office to develop a project model for the Land Title Remediation Pilot Program. Begin competitive selection process for securing a contractor and negotiate contract. Contractor develops a draft resource guide and provides draft to City for review and revisions. Contractor finalizes and distributes resource guide to provide assistance to 5 homeowners to address clouded property titles.	

Current Results	% Completed
March Result	40%
Through March 2018, a resource guide has been developed, reviewed, and finalized by the University of Texas San Antonio (UTSA) and the Neighborhood Housing Services Department (NHSD). The resource guide is anticipated to be printed in the first week of April 2018.	

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

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

Implementation Plans	% Completed
October - March Plan	70%
Prepare and release request for new applications and market program through Council District Offices and community groups and partnerships. Process applications and select 40 homes to complete improvements.	

Current Results	% Completed
March Result	59%
Through March 2018, 33 homes have been repainted to include 11 homes in CD 4 and 22 homes in CD 5.	

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	San Antonio Local Initiatives Support Corporation (LISC) Extension	Status	On Schedule
Initiative Summary	Provides funding to extend support for Local Initiatives Support Corporation (LISC) which support neighborhood revitalization. The total City commitment is \$500,000 with \$250,000 planned in FY 2018 and \$250,000 planned in FY 2019.		
Adopted Budget	\$250,000		
Anticipated Result	With the operational support of \$250,000, LISC will leverage other sources of funding to invest at least \$4,132,000 for capacity building and capital investments in San Antonio. Leveraged funds will support the creation of at least 250 affordable housing units and support community development in San Antonio. LISC will provide technical assistance to the City and area non-profit organizations on housing and community development.		
Implementation Plans		% Completed	
October - March Plan		50%	
LISC will invest \$132,000 in capacity building funding to non-profit organizations engaged in community development in San Antonio. LISC will invest \$2 Million in capital to support community development real estate projects and provide at least 75 hours of technical assistance to City and area non-profit organizations. LISC will attend Mayor's Housing Policy Taskforce meetings and provide technical assistance as needed.			
Current Results		% Completed	
March Result		50%	
Through March 2018, LISC has provided seven capacity building grants totaling \$182,000 to nonprofits focused on housing, economic development, and the Arts. LISC invested \$10.2 million in low-income housing tax credit equity to the Museum Reach project, a 94-unit affordable housing project that is being developed by Alamo Community Group in the urban core of San Antonio. LISC provided more than 200 hours of technical assistance to the Taskforce, attended all meetings of the Mayor's Housing Policy Taskforce, and assisted in the development and facilitation of 5 technical working groups. LISC also has provided more than 100 hours of technical assistance to 65 non-profit and for-profit organizations, individuals, and City staff. LISC hosted two workshops with industry experts in the field of nonprofit and affordable housing that attracted more than 50 participants from cross sectors, and another session is anticipated to take place in April 2018.			

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Neighborhood & Housing Services Department

Initiative Title	Under 1 Roof Residential Roof Repair Program	Status	Ahead of Schedule
Initiative Summary	Adds \$1 Million for the Under 1 Roof Residential Roof Repair Program for CD1 (\$500,000), CD2 (\$400,000), and CD4 (\$100,000). These funds are augmented by \$1.25 million allocated from the SA Housing Trust for CD 1, 2, 3, 4, and 5. A roof composition of light-colored materials with high reflectance will be used for this program.		
Adopted Budget	\$1,000,000		
Anticipated Result	A total of 161 roofs will be replaced and this project is anticipated to be 100% complete by the end of the fiscal year. This includes an estimated 53 homes in D1, 47 homes in D2, 18 homes in D3, 25 homes in D4, and 18 homes in D5. The roof composition used will aid homeowners in stabilizing home maintenance and lowering utility bills.		
Implementation Plans		% Completed	
October - March Plan		51%	
Prepare and release request for new applications; market program through Council District Offices and community groups and partnerships. Complete 77 roof repairs/replacements.			
Current Results		% Completed	
March Result		55%	
Through March 2018, 89 roofs have been completed to include 8 roofs in D1, 25 roofs in D2, 19 roofs in D3, 18 roofs in D4, and 19 roofs in D5.			

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Office of Sustainability

Initiative Title	Climate Action Plan	Status	On Schedule
Initiative Summary	Adds 1 Special Projects Manager position to oversee and manage the Climate Action & Adaptation Plan (CAAP).		
Adopted Budget	\$64,747		
Anticipated Result	Funding will provide for improved municipal and community planning related to climate change through mitigation and adaptation activities, better internal and external coordination related to climate planning, tracking and reporting of climate indicators, and the development of the Climate Action and Adaptation Plan.		

Implementation Plans	% Completed
October - March Plan	40%
<p>The new Special Projects Manager position is anticipated to be hired in January 2018. This position will finalize and implement the Public Engagement Plan, which will provide the framework, guiding principles, methods and timeline to engage the public in the development of the Climate Action and Adaptation Plan. Conduct and oversee the first CAAP Steering and Technical Meetings to provide baseline data including greenhouse gas inventory, current plans, as well as best practices. Through March, this position will work with UTSA to finalize the Smart City and Equity Frameworks and review the draft climate mitigation strategies which will cover various sectors including energy, buildings, transportation, and solid waste.</p>	

Current Results	% Completed
March Result	40%
<p>The new Special Projects Manager (SPM) position, who serves as the Climate Program Manager, was hired in February 2018. The SPM coordinated with UTSA and CPS Energy Project Managers on finalizing the Engagement Plan and Smart City and Equity Frameworks. The first series of Climate Action and Adaptation Plan Steering Committee and Technical Working Group Meetings occurred the weeks of March 19th and 26th, 2018. The SPM has reviewed existing plans and programs for climate mitigation and adaptation benefit, as well as initiated engagement activities.</p>	

GENERAL FUND

Improvement

Park Police

Initiative Title	Add 4 Park Police Officers	Status	On Schedule
Initiative Summary	Adds 4 Park Police positions along with associated equipment and supplies to support dedicated patrol and security of additional miles of creekway trails and other park acres.		
Adopted Budget	\$357,355		
Anticipated Result	Park Police Officers will provide public safety support of additional parks, creekways, and multi-use trails, to include Salado Creek, Mission Reach to Stinson & Leon Creek at Prue Road.		

Implementation Plans	% Completed
October - March Plan	50%
<p>Ensure that necessary vehicles, equipment and accessories are ordered. Schedule candidates for the Physical Agility Test, conduct interviews, and conduct background checks. Select and hire 4 Park Police Officers by February 2018. Selected candidates will begin the 14 week Park Police Orientation Academy.</p>	

Current Results	% Completed
March Result	50%
<p>Two Park Police Officers have been hired and completed field training at the end of March. Officers will begin policing after field training at Salado Creek, Mission Reach to Stinson & Leon Creek at Prue Road. The remaining two positions have received conditional offers and anticipate to start the next academy in April 2018.</p>	

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Parks & Recreation

Initiative Title	Add 3 Positions for Parks Acquisition and Development Maintenance	Status	On Schedule
Initiative Summary	Adds 3 positions and equipment for maintenance of additional acres, facilities, and parks developed through capital projects at over 28 locations.		
Adopted Budget	\$373,439		
Anticipated Result	Provide maintenance and operational support of new amenities, miles of trail and park acres with approximately 4,440 additional maintenance service hours. Parks and Recreation Department will also be conducting monthly Service Level Evaluations which assess park conditions to ensure amenities are being maintained compared to a minimum standard level regarding park facility maintenance needs.		

Implementation Plans	% Completed
October - March Plan	77%
Positions anticipated to be hired by February 2018. They will contribute up to 493 park maintenance service hours per month. To ensure maintenance is completed, a Service Level Evaluation assessing park conditions will be completed monthly with a minimum score of 88%.	

Current Results	% Completed
March Result	77%
Maintenance employees have been hired and are contributing approximately 329 park maintenance service hours per month. To ensure maintenance is completed, a monthly Service Level Evaluation was completed assessing park conditions and met the minimum required score of 88%. The Plumbing Supervisor position is anticipated to be hired in April 2018.	

GENERAL FUND

Improvement

Parks & Recreation

Initiative Title	Add 4 Positions for Parks Linear Creekway Operations & Maintenance	Status	On Schedule
Initiative Summary	Adds funding for 4 positions and associated equipment, supplies, and services to support the maintenance of additional miles of creekway and multi-use trails acquired through sales tax revenues. In FY 2018, it is estimated that 3.5 miles of trail with 18 additional amenities and 16 new acres will be completed.		
Adopted Budget	\$403,041		
Anticipated Result	Provide continual operations and maintenance support of additional Creekway Trails, acres, and amenities with approximately 4,440 additional maintenance service hours and 3,460 additional trail monitoring hours. Increasing staff presence on trails is expected to maintain trails and promote trail safety.		

Implementation Plans	% Completed
October - March Plan	77%
Positions anticipated to be hired by February 2018. New employees will begin to provide maintenance along the creekway trails. Trail Stewards and Park Liaison will continue monitoring activities. Total estimated additional maintenance and monitoring service hours is 600 per month.	

Current Results	% Completed
March Result	77%
All positions have been advertised and interviews have been conducted. Three (3) positions have been hired and one (1) position has been selected and is in the process of being hired. The 3 positions already hired are contributing approximately 617 creekway maintenance and monitoring service hours.	

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Planning & Community Development

Initiative Title	Comprehensive Plan Implementation	Status	On Schedule
Initiative Summary	Provides funding to support Year 2 of the 5-year Comprehensive Plan Implementation Strategy. Year 2 costs include 4 Regional Center Plans, 2 Community Plans, continued outreach and support for SA Tomorrow, a SA Tomorrow Summit, and translation services.		
Adopted Budget	\$1,150,000		
Anticipated Result	Develop detailed sub-area plans for four Regional Centers and two Community Areas to implement the Comprehensive Plan, which governs land use, policy, and urban design in order to accommodate San Antonio's projected growth. Given the nature of the program, the sub-area plans will cross fiscal years. The plans will have staggered completion dates to facilitate a smoother process of adopting six plans in a short time frame. Long-term success of the program will include the implementation of the SA Tomorrow Comprehensive Plan and the adoption of a citywide Future Land Use Plan, which does not currently exist.		
Implementation Plans		% Completed	
October - March Plan		20%	
Develop Request for Qualifications (RFQ) and initiate the procurement process for the selection of a Planning Consultant to assist with the development of 4 Regional Center Plans and 2 Community Plans. Issue Request for Proposal (RFP) and select consultant for the SA Tomorrow Plans. City Council will consider contract for SA tomorrow consultant in March. Begin preliminary data acquisition and community and stakeholder outreach. Begin planning for SA Tomorrow summit to be held in October.			
Current Results		% Completed	
March Result		20%	
Through March 2018, the Request for Qualifications and procurement process for Year 2 of the SA Tomorrow Area Planning Program is near completion. A consultant has been selected, contract negotiations have been completed, and the contract is anticipated to be presented to the Comprehensive Plan Committee in April 2018. Preliminary data acquisition and community and stakeholder outreach will begin upon City Council's approval of the contract. Department staff has begun early planning for the October 2018 SA Tomorrow Summit.			

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Planning & Community Development

Initiative Title	Northeast Corridor Grant	Status	Behind Schedule
Initiative Summary	Provides additional funding of \$400,000 for the Northeast Corridor Grant (NEC) program for a total of \$500,000. The grant program provides funds to assist with the cost of façade, landscape, and signage improvements along the Northeast Corridor.		
Adopted Budget	\$500,000		
Anticipated Result	Complete up to 25 enhancement projects by mid-2019. Complete Design Standards, which relate to the design of building exteriors, lot configuration, signage, and landscaping. Design standards will be developed by a hired consultant, in close conjunction with city staff and city leadership, and with robust public input.		

Implementation Plans	% Completed
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October - March Plan	35%
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Coordinate with District 10 to advertise the application for the grant program to include mail out of postcards to property owners and tenants inviting owners/tenants to the Grant Information Fair on November 3. Applications will be evaluated by the Northeast Corridor (NEC) Steering Committee based on completeness, consistency with NEC Revitalization Plan goals and Design Guidelines, and ability to make a visible impact on the corridor. Through March, all applicants will be notified of application status (accepted or denied), grantee orientation session for selected applicants will be held, grantee pre-contract paperwork and final Scopes of Work will be completed, and Request for Qualifications (RFQ) for consultant to develop Design Standards and select consultant will be posted in January. Negotiate consultant scope, contract, and finalize procurement process for development of Design Standards. Present recommended consultant contract for City Council consideration to begin preliminary research and community outreach for development of Design Standards.

Current Results	% Completed
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March Result	30%
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Through March 2018, all Northeast Corridor (NEC) Grant applicants were notified of their status (accepted or denied). Out of 17 applications received, 16 were accepted to the NEC Grant Program and 1 was placed on the waiting list. A Grantee Orientation Session was held March 14, 2018 to explain pre-contract paperwork to grantees. NEC Grant contract requests will be sent to City Attorney's Office on a rolling basis as grantees complete pre-contract paperwork. All paperwork is due to the Planning Department by April 18, 2018. The Request for Qualifications (RFQ) for the consultant is anticipated to be issued in late April 2018.

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Police

Initiative Title	34 Positions for Communications 911 Call Center	Status	On Schedule
Initiative Summary	Add positions to staff Phase II the improvement plan for the San Antonio Police Department's Emergency Communications Center's delivery of services.		
Adopted Budget	\$1,031,155		
Anticipated Result	The additional positions will improve the current 911 abandoned rate from 14.03% in FY 2017 to under 7% by end of FY 2018 and ensure the grade of service continues to be above the National Emergency Number Association (NENA) 911 standard of 90% of all 911 calls answered in 10 seconds or less. The addition of supervisory, training and management positions will improve the ratio of supervision, allowing the department to focus on front line staff professional development and facilitate the ability to create/augment classroom curriculum and train more than 300 assigned personnel.		

Implementation Plans	% Completed
October - March Plan	35%
Assess current scheduling model and identify needs for increased staffing based on incoming call volume to ensure optimized allocation of staff on shift. The department will advertise the positions (22 Call Takers, 2 Training Officers, 1 Assistant Manager, and 9 Supervisors), interview potential candidates, select candidates for hire and conduct background investigations; Coordinate facilities at the Emergency Operations Center, Police Training Academy, and Public Safety Headquarters for use in the five weeks of classroom instruction required for call-takers.	

Current Results	% Completed
March Result	35%
Background investigations have been completed for all 34 positions. Of the 34 positions, 22 positions (10 Call Takers, 9 Supervisors, 2 Trainers and 1 Assistant Manager) will start in early April 2018 and the remaining 12 positions (12 Call Takers) will start late April 2018.	

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Police

Initiative Title	Add 1 Position and Temporary Staff for a Community Engagement Program	Status	On Schedule
Initiative Summary	The Community Engagement Program will proactively establish contact with residents in high crime areas, provide assistance services to victims of crime, identify and build partnerships with area agencies, complete analysis of neighborhoods and tailor service deliver to address issues/concerns, work in coordination with SAFFE, Volunteers in Policing (VIP) Program, and other SAPD programs to identify community projects, and attend neighborhood meetings/community events to promote police-community relations.		
Adopted Budget	\$177,890		
Anticipated Result	In FY 2018, these positions will attend 16 community meetings, coordinate 16 special projects with community, receive 64 service referrals, 96 contacts with offenders/suspects, mediate 32 incidents, assist with 32 investigations, and cultivate 16 community partnerships. Residents engaged by the community outreach workers will be directed to existing resources and services offered by the City, and other external partners, to address identified issues and concerns. It is anticipated that the community workers will be responsible for making and facilitating referrals by connecting residents with organizations that can determine which services are relevant based on their interactions with the community. Community projects will range from graffiti abatement projects, vacant lot cleanups, meetings with community stakeholders to discuss specifics issues, community fairs, among other related events.		
Implementation Plans		% Completed	
October - March Plan		40%	
Hire and train the Management Analyst and Community Outreach Workers, followed by full implementation of the Community Engagement Program. Begin making contacts with community organizations and residents. Attend a total of 4 community meetings, coordinate 4 special projects with community, receive 16 service referrals, 24 contacts with offenders/suspects, mediate 8 incidents, assist with 8 investigations, and cultivate 4 community partnerships.			
Current Results		% Completed	
March Result		40%	
Through March, the Management Analyst position and two Community Engagement Officers have been hired. These positions have developed a database to track all progress of the program and created a program action plan to ensure performance metrics are met. To date, the program has received 30 service referrals; made contact with 26 high-risk individuals; provided investigative assistance with 10 cases; cultivated 23 partnerships in the community; held 20 community meetings; has 8 special projects in coordination with the community; contacted 18 victims of violent crime within target area; engaged 4 victims and 10 high risk individuals in the program.			

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Police

Initiative Title Add 1 Position for the Babcock Commercial Corridor Area Annexation **Status** On Schedule

Initiative Summary Adds 1 Police Officer for the Babcock Commercial Corridor Annexation.

Adopted Budget \$77,691

Anticipated Result The 1 Police Officer will be out of training and assigned to NW Patrol by December 2018.

Implementation Plans	% Completed
October - March Plan	20%
Recruitment and selection of cadet that will start Cadet Training Academy on January 22nd.	

Current Results	% Completed
March Result	20%
Cadet started at Training Academy on January 22nd and is currently in training. Cadet is expected to graduate on August 31st.	

GENERAL FUND

Improvement

Police

Initiative Title Add 25 Police Officer Positions in conjunction with COPS Hiring Grant **Status** On Schedule

Initiative Summary The COPS Hiring Program (CHP) is funded by the U.S. Department of Justice (DOJ), Office of Community Oriented Policing Services (COPS), and funds salary and benefits approved by the COPS Office expenses over a three (3) year grant period.

Adopted Budget \$1,277,289

Anticipated Result 15 Officers will be added to Street Crimes Unit in order to increase patrolling in high crime areas associated with violent crimes and gang members. Once fully implemented, its anticipated that Officers will arrest 70 offenders, document 45 gang members, and increase patrolling in target areas by 1,680 patrol hours per month. 10 Officers will be added to Fusion to process beneficial analysis needed by other SAPD Units to fight crime. Once fully implemented, its anticipated that Officers will process approximately 225 Requests for Information, 80 National Integrated Ballistic Information Network (NIBIN) leads, 220 Tip411/Suspicious Activity Reports per month. In addition, 1,600 Crime Stoppers Tips will be processed by 2 of the 10 Officers.

Implementation Plans	% Completed
October - March Plan	30%
Receive grant award notification and setup grant. Recruitment and selection of 25 cadets that will start Cadet Training Academy on January 22nd.	

Current Results	% Completed
March Result	30%
Cadets started at Training Academy on January 22nd and are currently in training. Cadets are expected to graduate on August 31st.	

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Police

Initiative Title	Add 8 SAFFE Officers to Improve Community Based Policing	Status	Ahead of Schedule
Initiative Summary	Add SAFFE officers to establish and maintain day-to-day interaction with residents and businesses within their assigned beats, in order to prevent crimes before they happen.		
Adopted Budget	\$788,743		
Anticipated Result	The SAFFE Officers will work closely with both residents and the district patrol officers also assigned to the service areas. The SAFFE officers will act as liaisons with other city agencies, work closely with schools and youth programs, coordinate graffiti-removal activities, and serve as resources to residents. The SAFFE officers will conduct 56 presentations on crime prevention to various civic and group organizations, attend 112 community meetings, and will reduce violent crime rate in service area by 0.5% and property crime rate by 1%.		
Implementation Plans		% Completed	
October - March Plan		35%	
Assign SAFFE Officers to near East and West Patrol Units. Conduct a total of 14 presentations on crime prevention to various civic and group organizations and attend a total of 28 community meetings.			
Current Results		% Completed	
March Result		50%	
SAFFE Officers have been assigned to the near East and West patrol areas. SAFFE Officers have conducted a total of 99 presentations on crime prevention to various civic and group organizations and attended a total of 81 community meetings.			

GENERAL FUND

Improvement

Police

Initiative Title	Adds 2 Positions for the Foster Road Commercial Corridor Area Annexation	Status	On Schedule
Initiative Summary	Adds 2 Police Officers for the Foster Road Commercial Corridor Annexation.		
Adopted Budget	\$144,410		
Anticipated Result	The 2 Police Officers will be assigned to East Patrol by December 2018.		
Implementation Plans		% Completed	
October - March Plan		20%	
Recruitment and selection of 2 cadets that will start Cadet Training Academy on January 22nd.			
Current Results		% Completed	
March Result		20%	
Cadets started at Training Academy on January 22nd and are currently in training. Cadets are expected to graduate on August 31st.			

FY 2018 Adopted Budget Initiatives March Status Report

SELF-INSURANCE WORKERS' COMPENSATION FUND

Improvement

Risk Management

Initiative Title	Safety Management System Program	Status	Behind Schedule
Initiative Summary	Adds 2 positions and funding to implement a Safety Management System (SMS) for the City. The Safety Management System will be implemented over a 5 year period and will focus on Solid Waste Management (SWMD) in FY 2018.		
Adopted Budget	\$270,021		
Anticipated Result	The Safety Management System will improve the management and reporting of occupational health and safety risks by tracking and monitoring risk assessments, audits, inspections and incident management processes. The Safety Management System will be implemented within the Solid Waste Management Department in FY 2018 and implementation will be expanded to 4 additional departments over a 5 year period.		

Implementation Plans	% Completed
October - March Plan	25%
Develop and submit a Request for Competitive Sealed Proposal (RFCSP) for Consultant to assist in development and implementation of the Safety Management System (SMS). Select Safety Management Consultant to begin training the Occupational Health and Safety (OHS) Manager and Analyst positions in January. Hire OHS Manager and Analyst. Begin working with consultant to develop the Safety Management System Program and prepare for implementation within the Solid Waste Management Department (SWMD). Train staff on tracking software to improve reporting of safety data and performance. Begin implementation of Phase I of IV by performing the initial review to identify differences between the Solid Waste Management Department operation system (operational processes, issues, applicable regulations, etc.) and the requirements of the Safety Management System.	

Current Results	% Completed
March Result	20%
Through March 2018, the Request for Competitive Sealed Proposal (RFCSP) for consultant was completed and approved by City Council in March 2018. OHS analyst and manager positions have been hired. SMS staff has started working with the consultant to develop the SMS Program and prepare for implementation within the SWMD. Some training has been completed on the Risk Management Information System (RMIS). The SMS team has started part of Phase I: develop the implementation plan for the SMS, which includes documenting procedures, and establishing roles and responsibilities with the Office of Risk Management and SWMD for implementing, maintaining, and monitoring performance.	

FY 2018 Adopted Budget Initiatives March Status Report

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvement

Solid Waste Management

Initiative Title	Add 8 Positions for the Contamination Reduction Strategy	Status	Ahead of Schedule
Initiative Summary	This improvement calls for 8 additional route inspectors, which will dramatically increase the number of carts that can be inspected annually. Route inspectors inspect the same set of routes on a monthly cycle before shifting to a new set of routes for the next monthly cycle.		
Adopted Budget	\$790,787		
Anticipated Result	This increase in inspections is expected to apply additional pressure, both positive (educational) and negative (fines) that are required to lower the blue cart residual/contamination rate from 26% to 22.6% and the green cart rejection rate from 43.3% to 33.3%. This improvement is anticipating an additional 80,000 carts to be inspected for a total of 225,000 monthly.		
Implementation Plans		% Completed	
October - March Plan		55%	
Hire and train 4 of the 8 Route Inspector candidates by January 2018. Monthly number of cart inspections anticipated at approximately 145,000 citywide. Department will begin the procurement process for 11 Right-Hand Drive vehicles anticipated to be received by June 2018. Hire and train the remaining 4 inspector candidates by February and begin targeting alleys. Monthly number of cart inspections will increase by 10,000 by end of March. Estimated recycle contamination rate and organics rejection rate are anticipated to remain at 25% and 35%, respectively.			
Current Results		% Completed	
March Result		75%	
All 8 Route Inspector positions were hired and trained by the end of February 2018. During March 2018, approximately 280,000 carts have been inspected. Recycling contamination rate is at 17.5% and organics rejection rate is at 15.8%.			

FY 2018 Adopted Budget Initiatives March Status Report

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvement

Solid Waste Management

Initiative Title	Add 9 Positions and resources to address the participation in the Organics Program	Status	On Schedule
Initiative Summary	With the citywide expansion of organics completed, participation in the program has exceed expectations. As a result, many of the routes are taking longer than expected to complete. Additional trucks and drivers are necessary in order to align resources with the programs demand.		
Adopted Budget	\$862,218		
Anticipated Result	Reduce organics routes size from approximately 3,000 homes to 2,481 homes and ensure routes are completed before 5:00 pm. The number of missed collections is anticipated to be less than 9 per 10,000 collection opportunities.		

Implementation Plans	% Completed
October - March Plan	50%
Anticipate a minimum of 4 new drivers to be hired and training implemented by January 2018. Training anticipated to be completed within 4 weeks. Department will begin the procurement process for 9 Automated Side Loader Refuse Collection Trucks anticipated to be received in May 2018. Provide new hire orientation and training for the additional 5 new drivers by February 2018. Develop new routes to reduce average organics route size from 3,000 to 2,481 homes. Service centers will receive the following allocation of drivers: Northwest (4), Southwest (3), and Northeast (2). The peer-shadow process will continue until new equipment arrives.	

Current Results	% Completed
March Result	50%
Through March 2018, 8 of the 9 Drivers have been hired and successfully trained. Procurement process for the 9 Automated Side Loader Refuse Collection Trucks has been implemented and anticipated to be received in June 2018. Route sizes have decreased from 3,000 homes to 2,481 homes. The number of missed collections is still on track to be less than 9 missed homes per 10,000 collections by End of Year.	

ADVANCED TRANSPORTATION DISTRICT FUND

Improvement

Transportation & Capital Improvements

Initiative Title	FY 2018 Pavement Markings Program	Status	Ahead of Schedule
Initiative Summary	Adds funding to maintain roadway markings throughout San Antonio. This improvement will allow for a maintenance cycle of 3 to 5 years. Also adds funds for an Engineering Technician and Operations Lead to manage and delivery the Pavement Markings Maintenance Program.		
Adopted Budget	\$5,794,395		
Anticipated Result	Install a total of 230 miles of pavement markings throughout the City.		

Implementation Plans	% Completed
October - March Plan	22%
Advertise and award pavement markings contract, and install a total of 51 miles of pavement markings throughout the City.	
Current Results	% Completed
March Result	30%
Installed 70 miles of pavement markings throughout the City.	

FY 2018 Adopted Budget Initiatives March Status Report

ADVANCED TRANSPORTATION DISTRICT FUND

Improvement

Transportation & Capital Improvements

Initiative Title	FY 2018 Sidewalks	Status	Ahead of Schedule
Initiative Summary	Provides funding for the installation or repair of sidewalks based on needs assessments around the City.		
Adopted Budget	\$5,000,000		
Anticipated Result	Construct 7.94 miles of sidewalk throughout the City.		
Implementation Plans		% Completed	
October - March Plan			37%
Construct a total of 2.95 miles of sidewalks throughout the City.			
Current Results		% Completed	
March Result			47%
Constructed 3.70 miles of sidewalks throughout the City.			

ADVANCED TRANSPORTATION DISTRICT FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Intelligent Transportation System	Status	Behind Schedule
Initiative Summary	Adds funding for radar detection equipment, camera monitoring systems, and backup batteries at various intersections across the City.		
Adopted Budget	\$375,000		
Anticipated Result	Install radar detection equipment at 3 intersections, camera monitoring systems at 19 intersections, and backup batteries at 8 intersections.		
Implementation Plans		% Completed	
October - March Plan			47%
Complete a total of 14 Intelligent Transportation System component installations.			
Current Results		% Completed	
March Result			0%
Designs completed for all locations and task orders initiated. Contractor ordered materials and installation of intelligent transportation system components will begin upon arrival. Completion of all 30 component installations anticipated by September 2018.			

FY 2018 Adopted Budget Initiatives March Status Report

CAPITAL BUDGET

Improvement

Transportation & Capital Improvements

Initiative Title	FY 2018 Pedestrian Safety - Vision Zero	Status	Ahead of Schedule
Initiative Summary	The Vision Zero goal is zero fatalities and serious injuries on City roadways. This funding will provide for the design and construction of pedestrian safety enhancements to further San Antonio's Vision Zero goal.		
Adopted Budget	\$1,000,000		
Anticipated Result	Construct a minimum of 5 pedestrian safety enhancements (pedestrian crossings) and conduct a minimum of 120 public outreach events.		
Implementation Plans		% Completed	
October - March Plan		16%	
	Complete design scoping for 5 pedestrian safety crossings and conduct a total of 50 public outreach events.		
Current Results		% Completed	
March Result		54%	
	Design scoping continues for all 5 pedestrian safety crossings and a total of 67 public outreach events have been held.		

CAPITAL BUDGET

Improvement

Transportation & Capital Improvements

Initiative Title	FY 2018 School Pedestrian Safety	Status	Ahead of Schedule
Initiative Summary	Provides funds to maintain and/or upgrade flashing beacons, signs, and crosswalks associated with school zones.		
Adopted Budget	\$1,000,000		
Anticipated Result	Complete 210 school zone signs upgrades, upgrade and/or maintain 800 school zone crosswalks, maintain 205 school zone flashing beacons, and upgrade 8 static school zone signs to flashing beacons for increased pedestrian safety.		
Implementation Plans		% Completed	
October - March Plan		41%	
	Complete 90 of 210 school zone sign upgrades, upgrade and/or maintain 320 of 800 school zone crosswalks, maintain 90 of 205 school zone flashing beacons, and upgrade 2 of 8 static school zone signs to school zone flashing beacons.		
Current Results		% Completed	
March Result		49%	
	Completed 158 of 210 school zone sign upgrades, upgraded and/or maintained 272 of 800 school zone crosswalks, and maintained 167 of 205 school zone flashing beacons.		

FY 2018 Adopted Budget Initiatives March Status Report

CAPITAL BUDGET

Improvement

Transportation & Capital Improvements

Initiative Title	Glass Block Sidewalks Budget Amendment	Status	On Schedule
Initiative Summary	Provides funding for the design and replacement of 12 sidewalk locations downtown with integrated rectangular glass blocks.		
Adopted Budget	\$1,270,000		
Anticipated Result	Replace sidewalks with integrated glass block design features at 12 downtown locations. Locations identified for replacements are: 104 St. Mary's, 105 N. Alamo, 110 Broadway, 121 Villita, 135 Commerce, 149 E. Crockett, 201 and 210 Losoya, 214 Broadway, 432 Market, 518 E. Houston, and 620 N. Presa.		

Implementation Plans	% Completed
October - March Plan	33%
Finalize prioritization of sidewalk replacement projects, coordinate with the Texas Historical Commission and to complete design of the initial glass block sidewalk replacement projects. Complete a total of 4 glass block sidewalk replacement projects.	

Current Results	% Completed
March Result	33%
Two locations were completed by property owner (110 Broadway and 620 N. Presa). One location (135 E. Commerce) completed by the Commerce Street Capital Project. Held design meeting and performed detailed site visit to develop site-specific design plans for 3 locations: 104 N. St Mary's (Aztec Theater), 105 Alamo (Hotel Indigo), and 121 Villita (Granada Homes). Consultant will develop construction documents anticipated to be executed by on-call contractor in late April 2018. Met with property owner for 214 Broadway (Calcasieu Apartments) regarding funding agreement in which Calcasieu Apartments would be reimbursed for construction of glass block sidewalk location.	

CAPITAL MANAGEMENT SERVICES FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Add 1 Position to provide environmental support services as related to CPS for City construction projects	Status	Behind Schedule
Initiative Summary	Adds 1 position with CPS Energy to provide environmental support services and streamline environmental activities for improvements as they relate to City construction projects. As part of this agreement, CPS Energy will pay for capital, administrative, and consultant charges associated with their work. This will be a recurring agreement similar to the Memorandum of Understanding (MOU) incorporated during the late stages of the 2012 Bond.		
Adopted Budget	\$55,355		
Anticipated Result	This improvement will assist in providing the ability to complete environmental constraint analysis for a total of 39 projects. Environmental constraint analysis identifies environmental conditions which may affect the future uses of a property for a particular project.		

Implementation Plans	% Completed
October - March Plan	31%
Position anticipated to be hired in January 2018, and complete environmental constraint analyses for a total of 12 projects.	

Current Results	% Completed
March Result	15%
Position hired and anticipated to begin April 2018. Environmental constraint analysis completed for a total of six projects.	

FY 2018 Adopted Budget Initiatives March Status Report

CAPITAL MANAGEMENT SERVICES FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Add 8 Positions for 2017 Bond Program Implementation	Status	Behind Schedule
Initiative Summary	In FY 2017, voters approved an \$850 million bond program that includes 180 projects. This funding will add 5 positions to the TCI Project Delivery Horizontal Division and 1 position to the TCI Vertical Parks Division to support and facilitate the time and efficient delivery of the 2017 Bond Program and City Capital Projects. Funding is also included for 2 positions to the TCI Support Services Contract Division to support the solicitation, management and compliance of the 2017 Bond Program, the 2018 IMP, and other capital projects.		
Adopted Budget	\$569,256		
Anticipated Result	A total of 142 2017 Bond projects will either be under design or have design completed, and a total of 10 2017 Bond projects will either be completed or under construction.		
Implementation Plans		% Completed	
October - March Plan		76%	
All 8 positions anticipated to be hired in January 2018. A total of 108 2017 Bond projects will either be under design or have design completed, and a total of 7 2017 Bond projects will either be completed or under construction.			
Current Results		% Completed	
March Result		55%	
The 2 Contract positions started in January 2018 and the Vertical Parks position started in March 2018. The remaining positions are in the interview and selection stage. A total of 56 2017 Bond Projects are under design or have completed design, and a total of 10 2017 Bond Projects are complete or under construction.			

GENERAL FUND

Improvement

Transportation & Capital Improvements

Initiative Title	FY 2018 Street Maintenance Program	Status	On Schedule
Initiative Summary	Provides funding for annual street maintenance program.		
Adopted Budget	\$99,000,000		
Anticipated Result	Complete 737 Preservation and 455 Rehabilitation projects for a combined total 1,192 street projects. A total of 105 projects require extended delivery periods due to their size and complexity: 50 mill and overlay projects require a 15-month delivery period, and 55 reconstruction and reclamation projects require an 18-month delivery period.		
Implementation Plans		% Completed	
October - March Plan		28%	
Complete 129 rehabilitation projects and 175 pavement preservation projects for a total of 304 projects completed.			
Current Results		% Completed	
March Result		28%	
Completed 119 rehabilitation projects and 184 pavement preservation projects for a total of 303 street maintenance projects completed.			

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Traffic Calming Devices	Status	Ahead of Schedule
Initiative Summary	Adds funding for the implementation of a dedicated traffic calming program. This program would include engineering services, equipment, materials and construction of permanent and quick response installations. This will also include the purchase of 6 radar speed trailers.		
Adopted Budget	\$1,000,000		
Anticipated Result	Construct a total of five dedicated traffic calming areas throughout the City in order to improve pedestrian safety by reducing speed.		
Implementation Plans		% Completed	
October - March Plan		5%	
	Purchase and receive 6 radar speed trailers, select construction firm to perform work and present recommended contract for City Council consideration, and begin project design on 5 traffic calming projects.		
Current Results		% Completed	
March Result		60%	
	Procurement of radar speed trailers initiated in December 2017. Completed an additional 4 traffic calming projects for a total of 6 projects completed. Construction on an additional 2 projects has started. Initial design schematics for 6 projects have been received from design consultant and are pending staff review.		

GENERAL FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Unimproved Alley Maintenance Pilot Program	Status	On Schedule
Initiative Summary	Adds funding for a pilot program to improve non-service residential alleys.		
Adopted Budget	\$460,000		
Anticipated Result	Anticipate the completion of improvements to 19 non-service alley ways.		
Implementation Plans		% Completed	
October - March Plan		45%	
	Begin and complete prioritization of unserved alleys with City Council Offices, complete planning phase by determining best method for legally accessing unserved alleys, and coordinate construction with public utilities. Begin design phase of project by developing solutions to alleviate and mitigate drainage issues for selected unserved alleys.		
Current Results		% Completed	
March Result		45%	
	An on-call consultant was acquired for engineering services. Developed solutions for all 19 alley locations and design phase initiated.		

FY 2018 Adopted Budget Initiatives March Status Report

GENERAL FUND

Improvement

Transportation & Capital Improvements

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

STORM WATER OPERATING FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Initiate Herbicide Program and Improve Median Mowing	Status	Ahead of Schedule
Initiative Summary	Adds funding to contract out existing median mowing services and realign an existing City Median Mowing crew to address the additional 95 acres received in the TxDOT Turnback program. This improvement also includes funding for 1 herbicide truck and accompanying chemicals.		
Adopted Budget	\$362,881		
Anticipated Result	Complete 6 cycles of TxDOT right of way mowing for a total of 570 acres mowed with realigned staffing and allow for the application of 23,400 gallons of herbicide.		
Implementation Plans		% Completed	
	October - March Plan		24%
	Purchase vehicle, equipment and herbicide chemicals, present recommended mowing contract for City Council consideration, mow a total of 142 acres of TxDOT right of way, and spray a total of 7,800 gallons of herbicide.		
Current Results		% Completed	
	March Result		40%
	Mowing contract awarded in February 2018. Sprayed 15,825 gallons of herbicide and mowed 142 acres of TxDOT ROW through March 2018.		

FY 2018 Adopted Budget Initiatives March Status Report

STORM WATER REGIONAL FACILITIES FUND

Improvement

Transportation & Capital Improvements

Initiative Title	Add 1 Position for Floodplain Management	Status	Behind Schedule
Initiative Summary	Adds 1 Special Projects Manager position to the Floodplain Management Team which will reduce the number of weekly drainage and floodplain reviews performed per individual. This will more closely match the Development Services Department service level agreements.		
Adopted Budget	\$67,542		
Anticipated Result	Complete a total of 1,221 Residential and Minor Commercial reviews, 451 Complex Commercial Finish-Out reviews, and 1,712 New Commercial & Site Work reviews for a total of 3,384 reviews completed.		
Implementation Plans			% Completed
October - March Plan			50%
Position anticipated to be hired in January 2018. Complete a total of 610 Residential and Minor Commercial reviews, 226 Complex Commercial Finish-Out reviews, and 856 New Commercial & Site Work reviews for a total of 1,692 reviews completed.			
Current Results			% Completed
March Result			42%
Position started in February 2018. Completed a total of 796 Residential and Minor Commercial Reviews, 124 Complex Commercial Finish-Out Reviews, and 537 New Commercial and Site Work reviews. The number of reviews are dependent on land development trends and subsequent permit submittals.			