

CITY COUNCIL MEETING

ROLL CALL - B SESSION

DATE: FEBRUARY 17, 2016

NAME	ROLL CALL	MOTION	SECOND	ABSTAIN	AYE	NAY	ABSENT
Roberto C. Treviño DISTRICT 1	✓						
Alan E. Warrick DISTRICT 2	✓						
Rebecca J. Viagran DISTRICT 3	✓						
Rey Saldaña DISTRICT 4	✓						
Shirley Gonzales DISTRICT 5	✓						
Ray Lopez DISTRICT 6	✓						
Cris Medina DISTRICT 7	✓						
Ron Nirenberg DISTRICT 8	✓						
Joe Krier DISTRICT 9	✓						
Michael R. Gallagher DISTRICT 10	✓						
Ivy R. Taylor MAYOR	✓						

COMMENTS:

City of San Antonio



AGENDA City Council B Session

City Hall Complex
105 Main Plaza
San Antonio, Texas 78205

RECEIVED
CITY OF SAN ANTONIO
CITY CLERK

16 FEB 13 AM 10:45

Wednesday, February 17, 2016

2:00 PM

Municipal Plaza Building

The City Council of San Antonio will convene in the "B" Room of the Municipal Plaza Building at 2:00 P.M. for discussion and possible action on the following:

1. A Briefing on the San Antonio B-Cycle Bike Share Program.
[Peter Zanoni, Deputy City Manager; Douglas Melnick, Chief Sustainability Officer]

2. A Briefing and possible action regarding the "3 Plus 9", the City's FY 2016 Budget and Finance status for the first three months, updated estimates for revenues and expenditures for the remaining nine months, and the recommended FY 2017 Budget Calendar. [Maria Villagomez, Assistant City Manager; Chad Tustison, Interim Budget Director]

At any time during the meeting, the City Council may recess into executive session to discuss the following:

- A. Deliberations regarding economic development negotiations and discuss related legal issues pursuant to Texas Government Code Sections 551.087 (economic development) and 551.071 (consultation with attorney).

- B. Deliberate the purchase, exchange, lease or value of real property and discuss related legal issues pursuant to Texas Government Code Sections 551.072 (real property) and 551.071 (consultation with attorney).

- C. Discuss legal issues related to collective bargaining pursuant to Texas

Government Code Section 551.071 (consultation with attorney).

- D.** Discuss legal issues related to the City's Small Business Economic Development Advocacy Program, pursuant to Texas Government Code Section 551.071 (consultation with attorney).
- E.** Discuss legal issues relating to the Vista Ridge Regional Supply Project Water Transmission and Purchase Agreement pursuant to Texas Government Code Section 551.071 (consultation with attorney).
- F.** Deliberate the evaluation and duties of the City Manager and discuss legal issues pursuant to Texas Government Code Section 551.074 (personnel matters) and Texas Government Code Section 551.071 (consultation with attorney).

Adjourn

5:00 P.M. – If the Council has not yet adjourned, the presiding officer shall entertain a motion to continue the council meeting, postpone the remaining items to the next council meeting date, or recess and reconvene the meeting at a specified time on the following day.

6:00 PM (may be heard after this time) - Citizens to be Heard

At any time during the meeting, the City Council may meet in executive session for consultation concerning attorney-client matters under Chapter 551 of the Texas Government Code.

DISABILITY ACCESS STATEMENT

This meeting site is wheelchair accessible. The Accessible Entrance is located at the Trevino Alley Entrance, south side. Accessible Visitor Parking Spaces are located at City Hall, 100 Military Plaza, north side. Auxiliary Aids and Services, including Deaf interpreters, must be requested forty-eight [48] hours prior to the meeting. For assistance, call (210) 207-7268 or 711 Texas Relay Service for the Deaf.

For additional information on any item on this agenda, please visit www.sanantonio.gov or call 207-7080.

RECEIVED
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16 FEB 10 PM 5:31

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✓2.

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City Council B Session

FEBRUARY 17, 2016

San Antonio B-Cycle Briefing
OFFICE OF SUSTAINABILITY

SAN ANTONIO **B** cycle

Program Overview



**1st Public Bike Share Program
in Texas**

**55 Bike Share Stations
450 Bikes**

**\$10 24 Hour Day Passes
\$80 Annual Memberships**

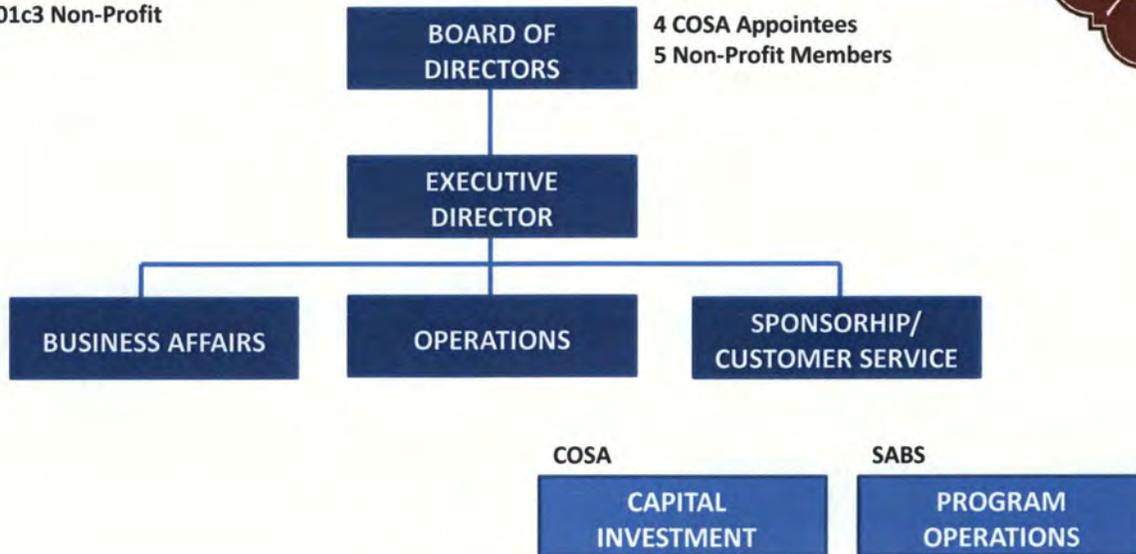
**Other Texas Bike Share Cities:
Austin, Fort Worth, Houston,
El Paso, and McAllen**



SABS Organizational Structure

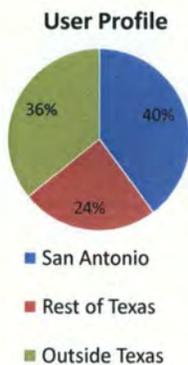


501c3 Non-Profit



3

B-Cycle Statistics



San Antonio B-cycle Revenues by Membership

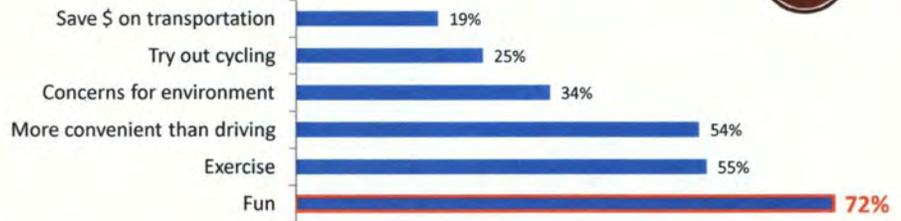


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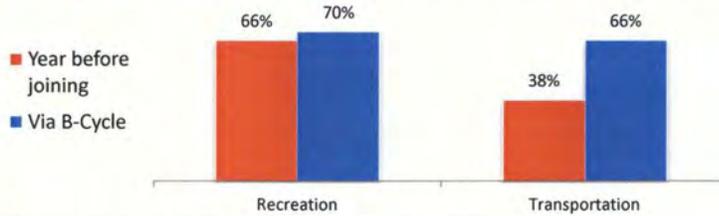
B-Cycle Statistics



Reasons for Joining B-Cycle

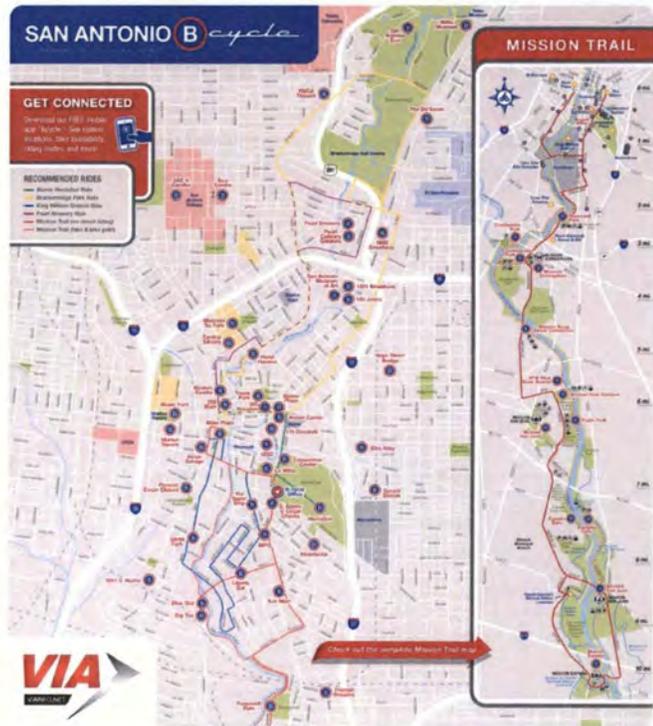


Bicycling for Everyday Transportation After Joining B-Cycle



5

55 Station Locations



6



FY 15 & FY 16 Accomplishments



City Support Through Annual Budgets (\$191,808)

Executive Director (1-Year) and Business Plan Development

Direct Operational Support

Challenge Match Program

5-Year Rent Abatement

Milestones

New Executive Director Hired
September 28, 2015

Existing Conditions Report
December 1, 2015 (completed)

Expanded Board of Directors
December 17, 2015

Business Plan Development
April, 2016

System Enhancements



3 New Stations Installations

- San Antonio College (SAC)
- Do'Seum
- Pearl Culinary Gardens

System Enhancements



New B-cycle 2.0 Bikes

- Lighter Frame
- Easier to Balance

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System Enhancements



New B-Cycle Offices

- Pereida House (Hemisfair)
- Facing Yanaguana Gardens
- Consistent Location During Transition
- Easy Access from Downtown
- Central Location for Users

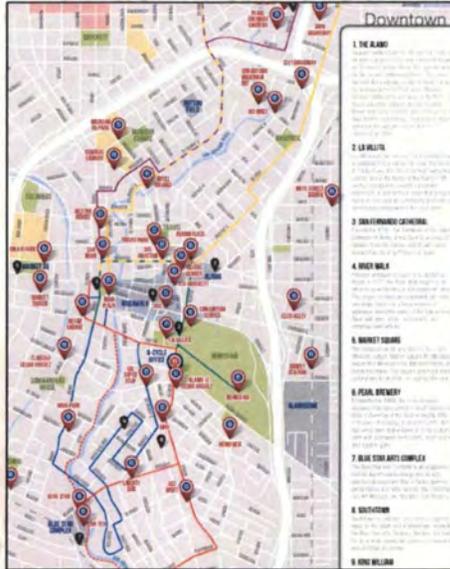
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System Enhancements



New Maps and Wayfinding

- Updated Printed Maps and Endcaps
- On-Street Directional and Wayfinding



Other Enhancements



- Challenge Match Execution and Capital Campaign Launch

- Potential Enhancement Opportunities

E-Bikes



Greenway Trail System





TRY BIKE SHARING SAN ANTONIO STYLE, JUST STEPS FROM THE HENRY B. GONZALEZ CONVENTION CENTER



SAN ANTONIO
IN 30 MINUTES OR LESS

SANANTONIO.BCYCLE.COM • FACEBOOK.COM/SABCYCLE • (210) 281-0101



City of San Antonio, Texas

FY2016

THREE PLUS NINE BUDGET AND FINANCE REPORT

City Council "B" Session
February 17, 2016



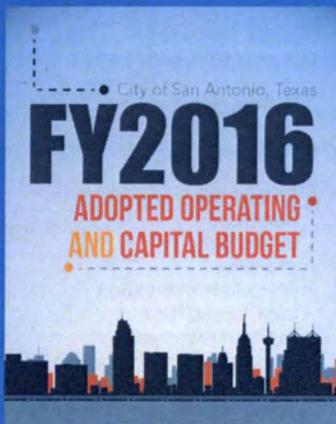
Prepared by
Office of Management and Budget and Finance Department

FY2016 ³⁺⁹ Budget & Finance Report



City Council "B" Session
February 17, 2016

PRESENTATION OVERVIEW



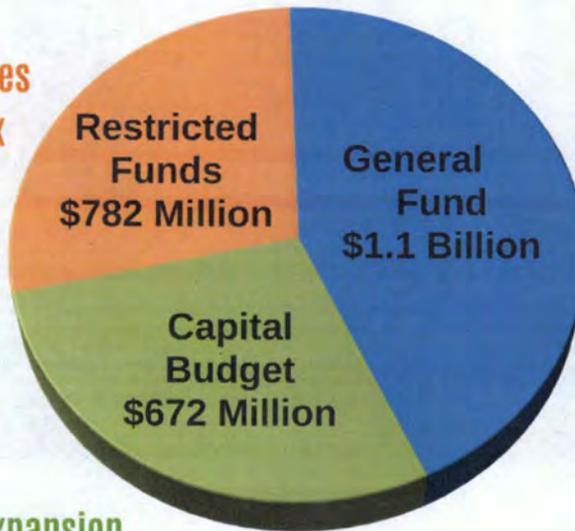
- 3+9 Report
- Budget Initiatives Highlights
- Performance Measures Results
- FY 2017 Recommended Budget Calendar

Total City Budget \$2.5 Billion

Restricted Funds

Airport Funds
Development Services
Hotel Occupancy Tax
Solid Waste
Storm Water

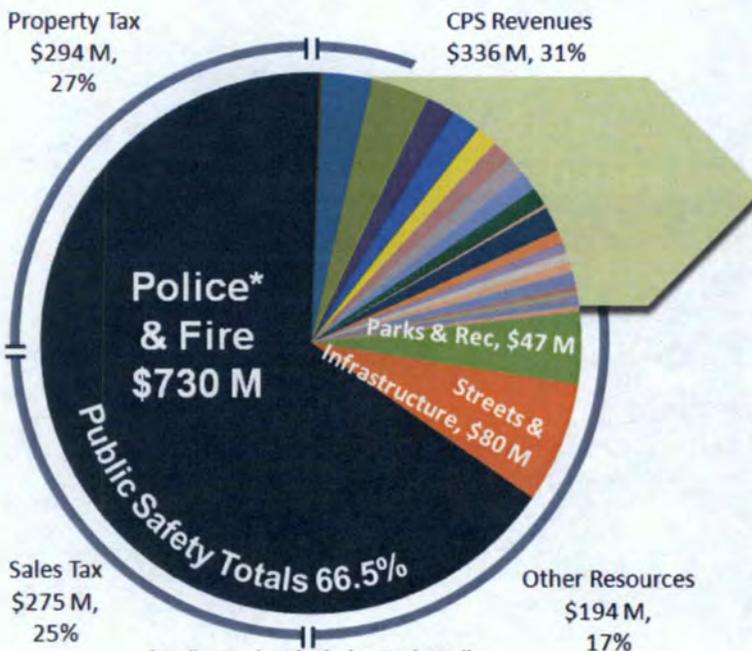
Capital Programs
2012 Bond Projects
Airport Projects
Convention Center Expansion



General Fund
Supports most basic City
Services:
Police
Fire
Streets
Parks
Library
Code Enforcement

2

Total General Fund Budget \$1.1 Billion



Other Operating
Departments - \$ 242 M

Human Services
Library
Municipal Court
Code Enforcement
Animal Care
Health
Center City
Planning
Historic Preservation
EastPoint Office
311/Communications
Economic Development
Non-Departmental
Administration:
- City Attorney
- City Auditor, City Clerk
- Human Resources
- Finance & Budget
- Mayor and Council
- City Manager
- Transfers

* Police Budget includes Parks Police

3

General Fund

FY 2016 1st Quarter Financial Results



1st Qtr Results

\$100,000

Ahead of Budget



12-Month Projection

\$3.4 Million

Ahead of Budget

Closer look at General Fund



General Fund Revenues FY 2016 Three Plus Nine Projections



Revenue Source (\$ in Millions)	1st Qtr Variance	3+9 Projection
Property Tax	\$0	\$0
Sales Tax	(0.5)	(0.5)
CPS	(2.1)	(5.0)
Other	0.6	0.8
Total	\$(1.9)	\$(4.7)

6

CPS Payment to City % Change from Prior Year Collections



7

General Fund Expenditures FY 2016 Three Plus Nine Projections



(\$ In Millions)

	1st Qtr Variance	3+9 Projection Variance
Department Expenditures	\$1.2	\$1.4
Fuel	0.7	2.9
Total	\$1.9	\$4.3

8

Citywide Fuel Savings

**\$4.8 Million in Fuel Savings anticipated
in FY 2016**



**\$2.9 Million
savings in
General Fund**



**\$1.9 Million
savings in
Restricted Funds**

9

General Fund FY 2016 Projection

FY 2015 Better Ending Balance	12-month Revenue Variance	12-month Expenditure Variance	FY 2016 Better Ending Balance
\$3.9M	(4.8M)	4.3M	\$3.4M

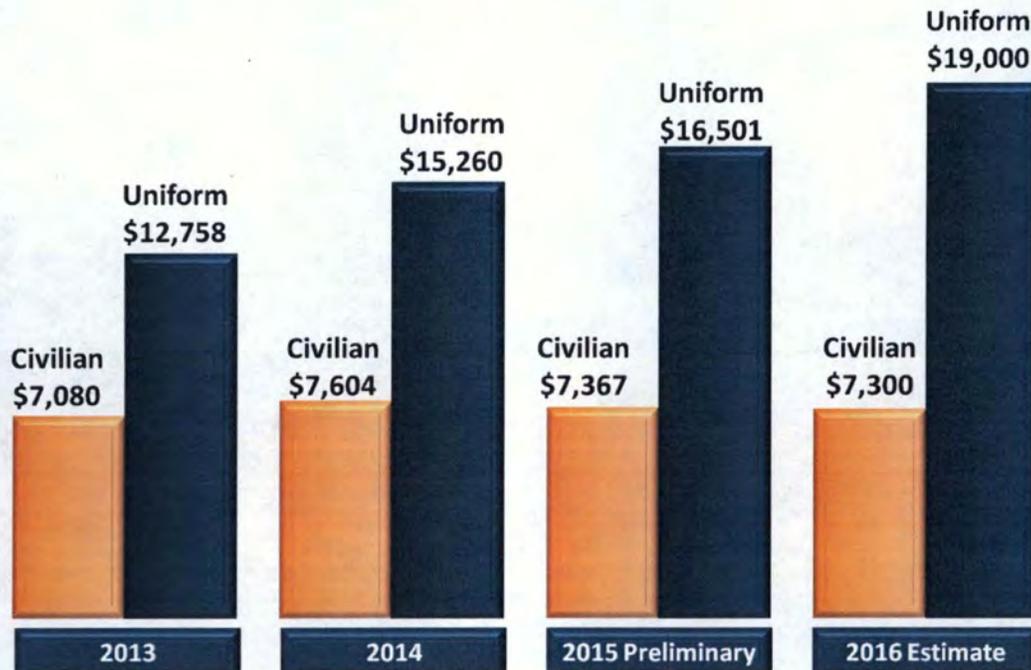
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Preparing for FY 2017

- Increases in uniform employee healthcare cost
- Increases in needs across the City: Streets, Sidewalks, Drainage, Animal Care Services, Code Enforcement

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ANNUAL COST OF ACTIVE EMPLOYEE HEALTHCARE



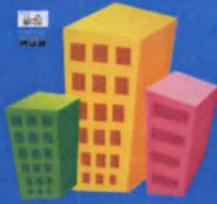
12

Funds budgeted for uniform wages in 2016 reallocated to uniform healthcare

2% wages used to pay for evergreen uniform healthcare

3% Police lump sum payment used for evergreen uniform healthcare and for General Fund Amendments

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Hotel
Occupancy



Development
Services

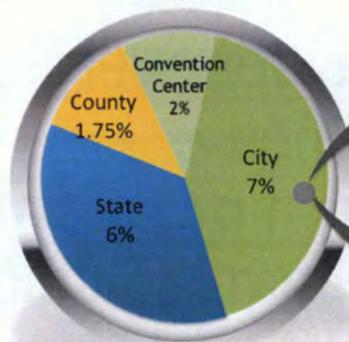


Solid Waste

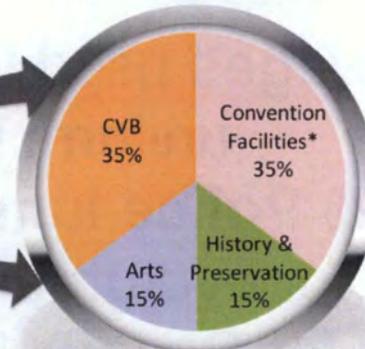
Restricted Funds

Hotel Occupancy Tax (HOT) and Allocation

**Hotel Occupancy Tax
Rate (16.75%)**



**Allocation of
HOT 7% Rate to City**



* Department supported by Alamodome and Convention Center Revenues

Hotel Occupancy Tax Fund (HOT) FY 2016 Results and Projections

\$64 Million of HOT Revenue at budget for
1st Quarter & FY 2016 Projection

Departments supported by Hotel Occupancy Tax within Budget



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Hotel
Occupancy



Development
Services



Solid Waste

Restricted Funds

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Development Services Fund FY 2016 Results and Projections - \$32 Million Annual Budget



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Hotel
Occupancy



Development
Services



Solid Waste

Restricted Funds

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Solid Waste Fund FY 2016 Results and Projections - \$107 Million Annual Budget



1st Quarter Results

\$557,000 in more revenue

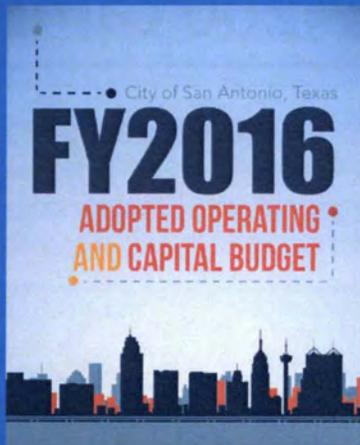
\$137,000 in less expense



FY 2016 Projection

\$641,000 in more revenue

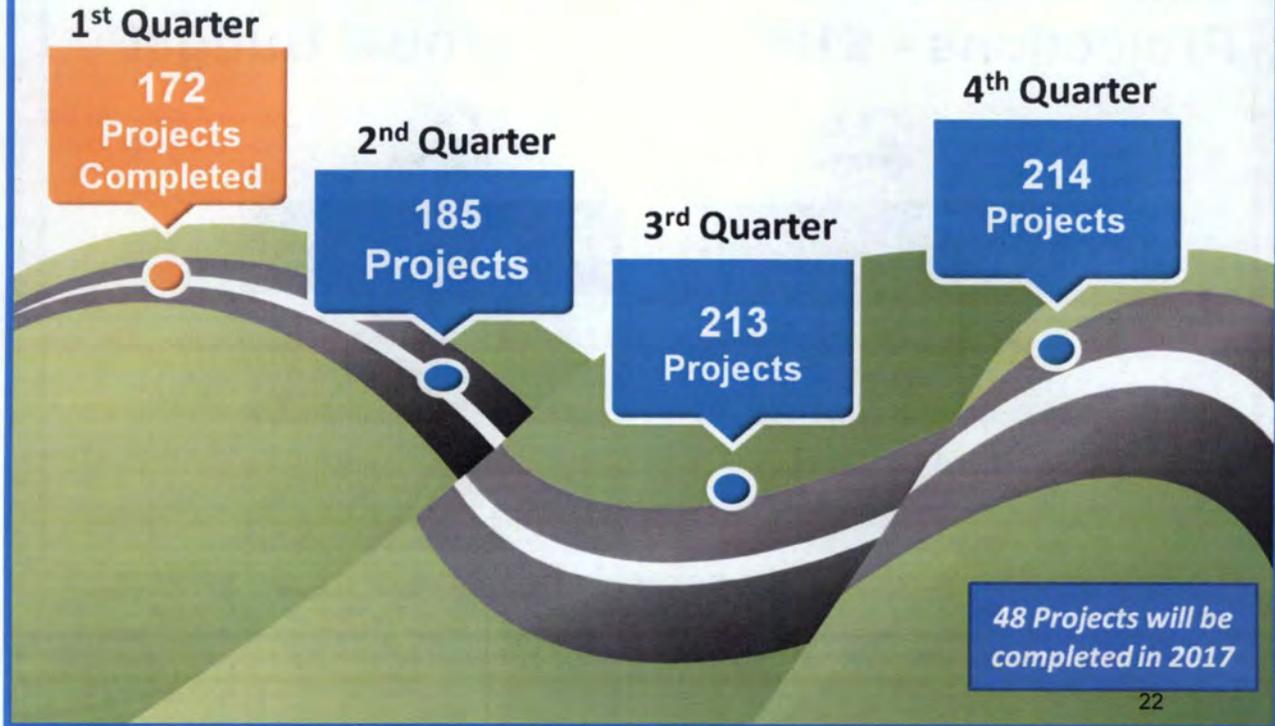
\$1.2 M in less expense



FY 2016 Budget Initiatives

Street Maintenance

\$64 Million for 832 projects



Police Body Cameras

\$4.8 Million added for 2,200 cameras

Results:

- Technology infrastructure installed
- 6 Positions hired
- 251 units acquired

# of Units	Deployment Schedule for FY 2016: 1,276 Units	
251	February to March	Bike Patrol & Parks Police
476	April to June	East Patrol & SAFFE, West & Central Patrol
549	July to September	West & Central Patrol & SAFFE

Police Gun Shot Detection Pilot \$280,000 for 2 Neighborhoods

Results:
Procurement completed and areas
selected. Operational by April



24

Pay As You Throw Conversion \$4.9 Million for 190,000 households

Results:



Conversion of all 345,000 homes by spring 2017

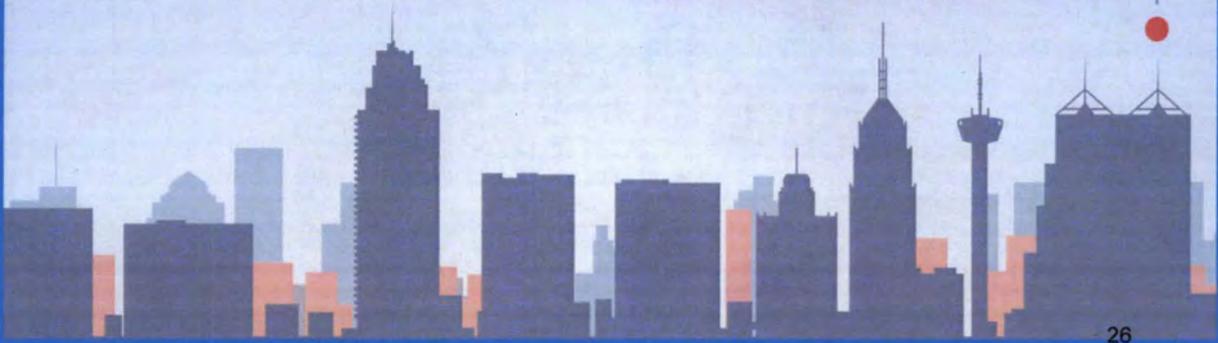
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SAN ANTONIO

PROVIDING SERVICES/
MEASURING RESULTS

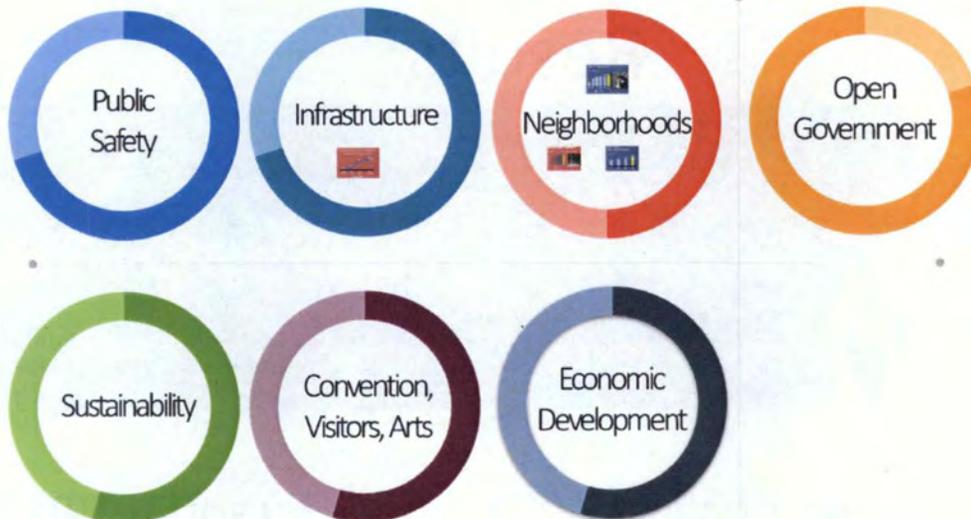
24/7

FISCAL YEAR 2016
1ST QUARTER REPORT



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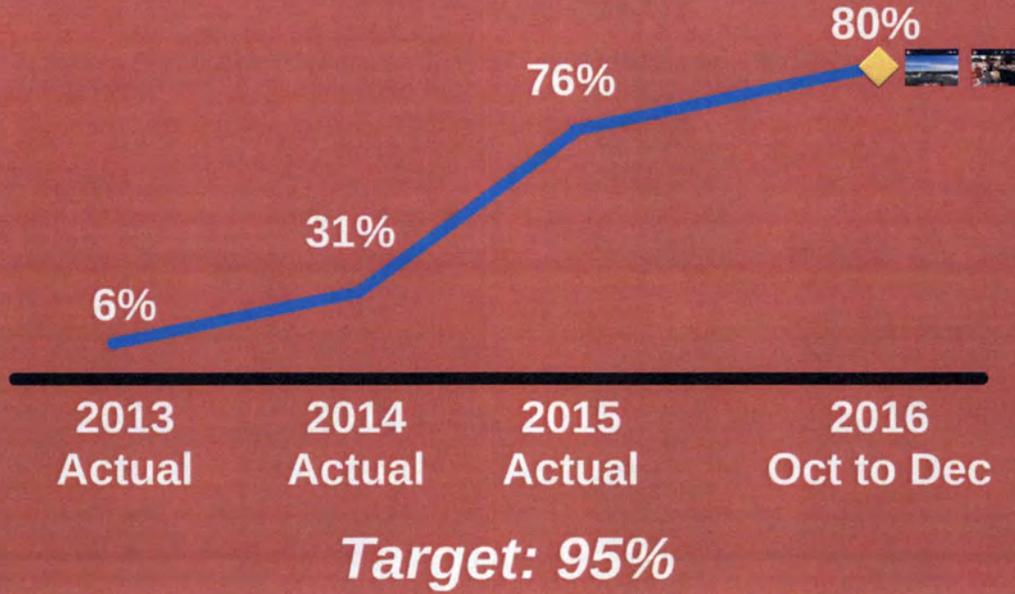
Performance Measures 7 Service Areas 60 Measures



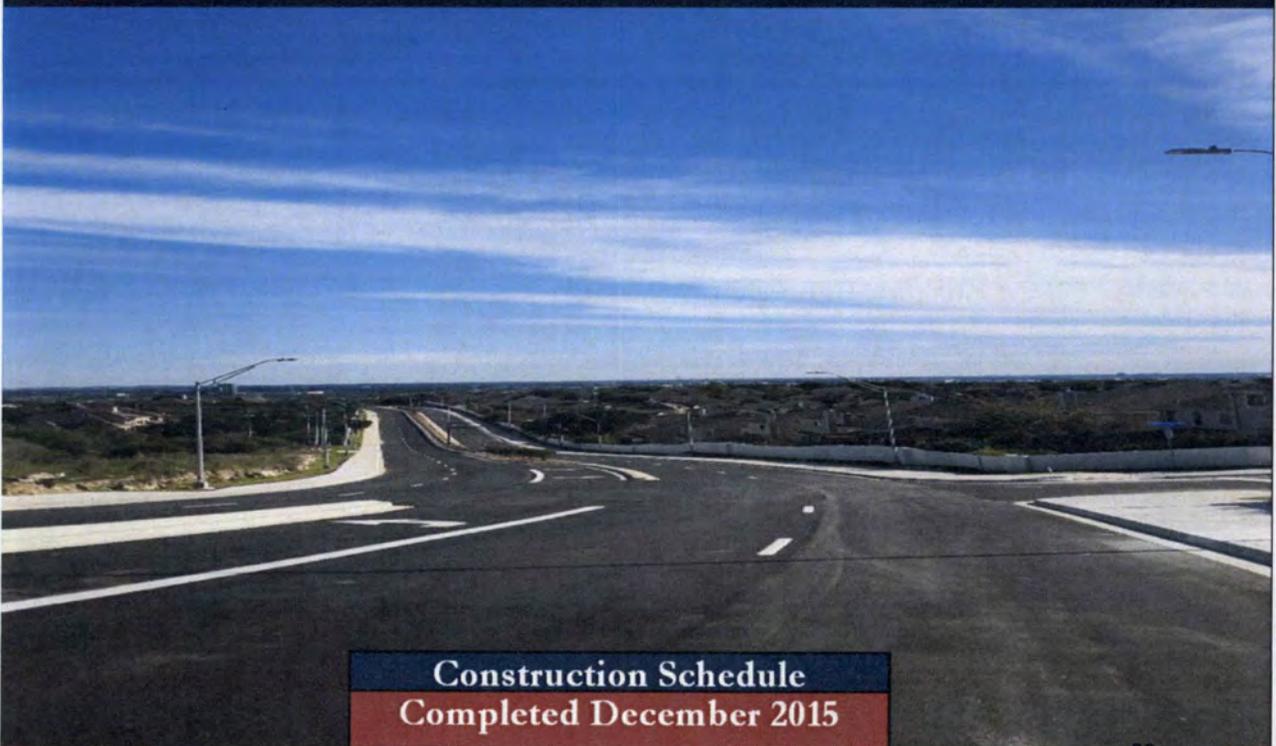
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TRANSPORTATION & CAPITAL IMPROVEMENTS

% of 2012 Bond Projects in Construction or Completed



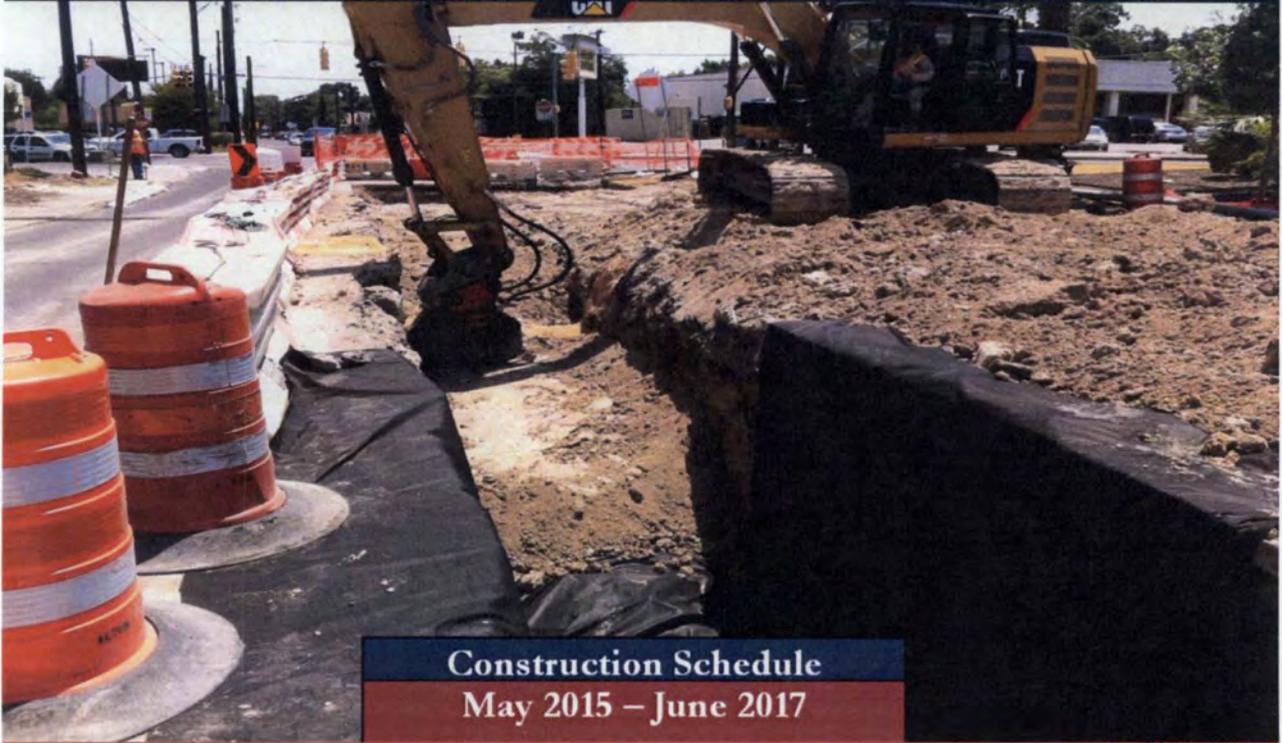
HARDY OAK



**Construction Schedule
Completed December 2015**



THEO AVE. & MALONE AVE.



Construction Schedule
May 2015 – June 2017

CODE ENFORCEMENT COMPLIANCE

Percentage of Code Violations Resolved within 45 days



Target: 90%

Human Services

Number of Seniors Center Participants

Target: 20,891





FY 2017 Recommended Budget Calendar



Summary

- General Fund FY 2016 year-end projected better than budget
- Financial challenges exist for FY 2017
- Five Year Financial Forecast to be presented May 11

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FY2016 ³⁺⁹ Budget & Finance Report



City Council "B" Session
February 17, 2016

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CITY OF SAN ANTONIO

3+9

FISCAL YEAR 2016
THREE PLUS NINE
BUDGET AND FINANCE REPORT

Prepared by
Office of Management & Budget and Finance Department
February 17, 2016

3+9

FY 2016 THREE PLUS NINE BUDGET AND FINANCE REPORT

REVENUES AND EXPENSES

- 1ST QUARTER ACTUALS UNAUDITED (OCTOBER 1, 2015 TO DECEMBER 31, 2015)
- NINE MONTH PROJECTION (JANUARY 2016 TO SEPTEMBER 2016)

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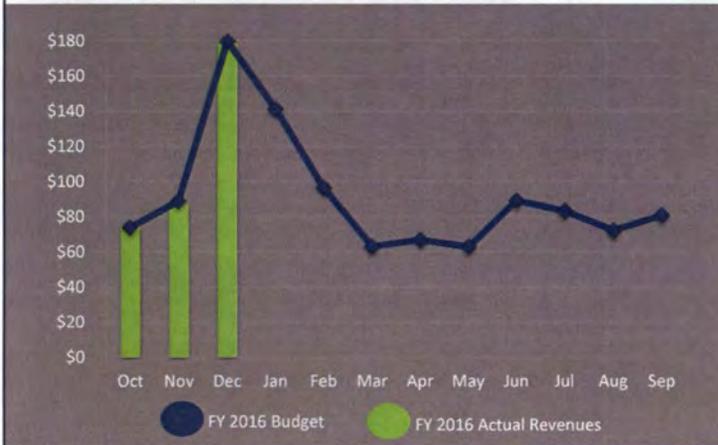
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General Fund Revenues	1
General Fund Expenditures	5
Enterprise / Restricted Funds Summary (Revenues & Expenses)	7

3+9 FY 2016 THREE PLUS NINE BUDGET AND FINANCE REPORT

GENERAL FUND REVENUES

City of San Antonio

ALL SOURCES (\$ in Millions)



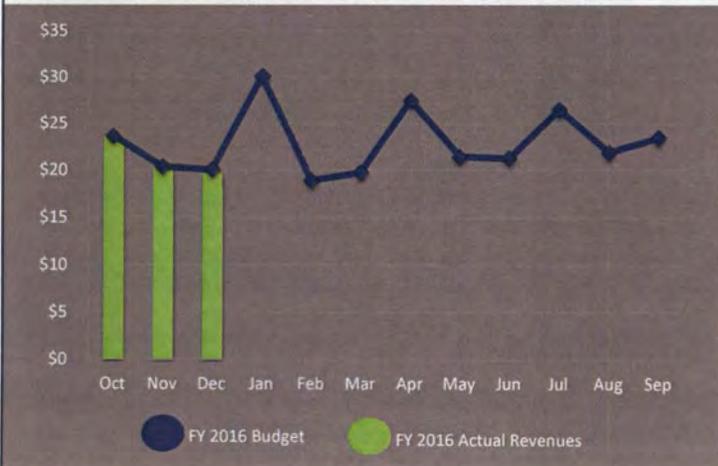
	FY 2016 Adopted Budget	3 Month Actuals	Variance Favorable (Unfavorable)
Oct	\$ 73.69	\$ 74.35	\$ 0.66
Nov	88.60	87.14	(1.47)
Dec	179.69	178.53	(1.16)
Jan	141.27		
Feb	96.35		
Mar	62.89		
Apr	66.69		
May	62.85		
Jun	88.98		
Jul	83.07		
Aug	72.09		
Sep	80.52		
Total	\$ 1,096.70	\$ 340.01	\$ (1.97)

CURRENT PROPERTY TAX (\$ in Millions)



	FY 2016 Adopted Budget	3 Month Actuals	Variance Favorable (Unfavorable)
Oct	\$ 8.22	\$ 8.22	\$ -
Nov	31.34	31.34	-
Dec	120.53	120.53	-
Jan	70.62		
Feb	27.75		
Mar	3.30		
Apr	2.12		
May	2.68		
Jun	18.93		
Jul	7.07		
Aug	0.73		
Sep	0.42		
Total	\$ 293.69	\$ 160.09	\$ -

CITY SALES TAX (\$ in Millions)



	FY 2016 Adopted Budget	3 Month Actuals	Variance Favorable (Unfavorable)
Oct	\$ 23.60	\$ 23.50	\$ (0.10)
Nov	20.35	20.25	(0.11)
Dec	20.03	19.68	(0.34)
Jan	30.05		
Feb	18.94		
Mar	19.75		
Apr	27.44		
May	21.44		
Jun	21.26		
Jul	26.48		
Aug	21.89		
Sep	23.42		
Total	\$ 274.65	\$ 63.44	\$ (0.55)

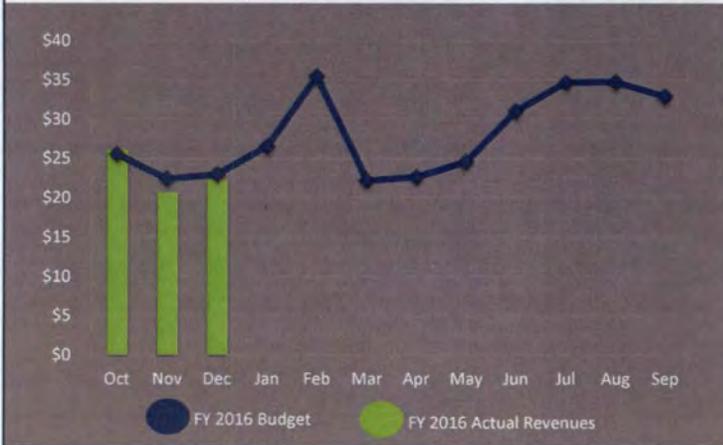
3+9

FY 2016 THREE PLUS NINE BUDGET AND FINANCE REPORT

GENERAL FUND REVENUES

City of San Antonio

CPS ENERGY (\$ in Millions)



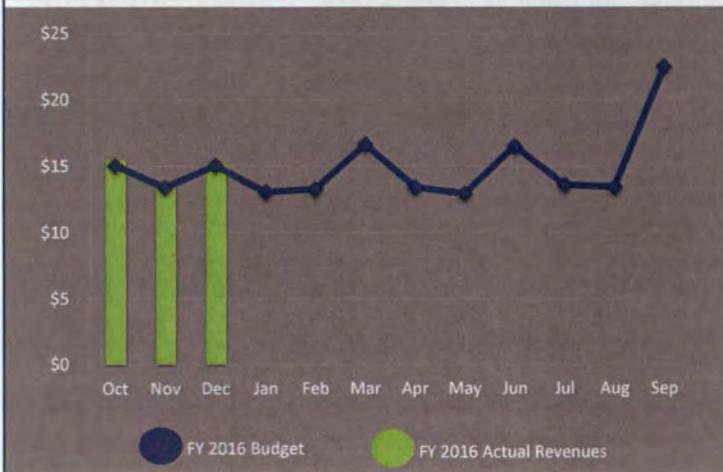
	FY 2016 Adopted Budget	3 Month Actuals	Variance Favorable (Unfavorable)
Oct	\$ 25.53	\$ 26.00	\$ 0.48
Nov	22.47	20.68	(1.79)
Dec	23.01	22.27	(0.74)
Jan	26.51		
Feb	35.45		
Mar	22.23		
Apr	22.69		
May	24.60		
Jun	31.06		
Jul	34.69		
Aug	34.77		
Sep	32.92		
Total	\$ 335.93	\$ 68.95	\$ (2.06)

SAN ANTONIO WATER SYSTEM (\$ in Millions)



	FY 2016 Adopted Budget	3 Month Actuals	Variance Favorable (Unfavorable)
Oct	\$ 1.32	\$ 1.19	\$ (0.13)
Nov	1.07	1.06	(0.01)
Dec	1.09	0.97	(0.12)
Jan	1.05		
Feb	0.97		
Mar	1.00		
Apr	1.05		
May	1.22		
Jun	1.24		
Jul	1.28		
Aug	1.33		
Sep	1.28		
Total	\$ 13.90	\$ 3.22	\$ (0.26)

OTHER REVENUES (\$ in Millions)



	FY 2016 Adopted Budget	3 Month Actuals	Variance Favorable (Unfavorable)
Oct	\$ 15.03	\$ 15.44	\$ 0.40
Nov	13.36	13.81	0.45
Dec	15.03	15.07	0.04
Jan	13.04		
Feb	13.25		
Mar	16.62		
Apr	13.40		
May	12.91		
Jun	16.49		
Jul	13.55		
Aug	13.39		
Sep	22.46		
Total	\$ 178.53	\$ 44.31	\$ 0.89

3+9

FY 2016 THREE PLUS NINE BUDGET AND FINANCE REPORT

GENERAL FUND REVENUES

City of San Antonio

	FY 2016 Adopted Budget	FY 2016 3-Month Budget	FY 2016 3-Month Actuals ¹	3-Month Variance Favorable (Unfavorable)	FY 2016 Estimate	12 Month Variance Favorable (Unfavorable)
AVAILABLE FUNDS						
Beginning Bal. (Excluding Financial Reserves) Revenue reserved for October 2015 Amendment	\$ 63,868,294				\$ 67,744,308	3,876,014
	3,688,895				3,688,895	0
REVENUES						
Current Property Tax	\$ 293,694,785	\$ 160,088,713	\$ 160,088,713	\$ 0	\$ 293,694,785	\$ 0
1 City Sales Tax	274,646,415	63,982,979	63,436,312	(546,667)	274,099,748	(546,667)
2 CPS Energy	335,933,940	71,012,010	68,951,418	(2,060,592)	330,892,390	(5,041,550)
Business & Franchise Tax	30,682,970	7,737,976	7,737,976	0	30,720,594	37,624
Liquor by the Drink Tax	7,714,000	1,769,944	1,769,944	0	7,714,000	0
Delinquent Property Tax	2,727,474	777,320	777,320	0	2,727,474	0
Penalty & Interest on Delinquent Property Taxes	2,130,000	291,344	291,344	0	2,130,000	0
3 Licenses & Permits	8,259,992	2,064,998	2,112,326	47,328	8,449,302	189,310
San Antonio Water System	13,896,079	3,477,869	3,221,851	(256,018)	13,896,079	0
4 Other Agencies	8,035,702	2,582,043	2,636,508	54,465	8,136,215	100,513
Charges for Current Services						
5 General Government	3,738,452	598,745	638,412	39,667	3,592,209	(146,243)
6 Public Safety	40,515,970	9,453,809	9,334,420	(119,389)	40,038,414	(477,556)
Highways & Streets	770,664	200,859	263,958	63,099	921,696	151,032
7 Health	2,768,116	699,600	786,090	86,490	3,091,515	323,399
Recreation & Culture	11,604,074	2,407,550	2,492,859	85,309	11,736,460	132,386
8 Fines	12,302,770	2,638,175	2,519,033	(119,142)	11,700,542	(602,228)
Miscellaneous Revenue						
9 Sale of Property	3,658,436	1,444,767	1,744,767	300,000	4,010,000	351,564
Use of Money & Property	1,882,253	538,525	538,525	0	1,882,253	0
Interest Earnings	596,055	42,282	65,107	22,825	583,707	(12,348)
10 Recovery of Expenditures	2,165,853	450,049	850,049	400,000	2,645,664	479,811
Miscellaneous	203,048	79,534	79,534	0	230,988	27,940
Interfund Charges & Transfers	1,800,000	465,000	495,119	30,119	1,950,000	150,000
TOTAL REVENUE	\$ 1,059,727,048	\$ 332,804,091	\$ 330,831,585	\$ (1,972,506)	\$ 1,054,844,033	\$ (4,883,015)
Transfers from Other Funds	36,971,686	9,180,217	9,180,217	0	37,070,785	99,099
TOTAL REVENUE AND TRANSFERS	\$ 1,096,698,734	\$ 341,984,308	\$ 340,011,802	\$ (1,972,506)	\$ 1,091,914,818	\$ (4,783,916)
TOTAL AVAILABLE FUNDS	\$ 1,164,255,923	\$ 341,984,308	\$ 340,011,802	\$ (1,972,506)	\$ 1,163,348,021	\$ (907,902)

NOTES

1 Actual figures are unaudited.

Variance Explanation

- 1 **City Sales Tax.** The unfavorable variance in the first quarter is due to a downturn in the energy sector caused by low fuel prices resulting in less spending in the energy sector. Additionally, a decrease in discretionary spending from Mexican nationals due to the strength of the dollar is contributing to lower sales tax collections.
- 2 **CPS Energy.** The unfavorable variance in the first quarter is due a decrease in electric sales resulting from mild weather as Heating Degree Days were down 37% from a historic 20 year average.
- 3 **Licenses & Permits.** The favorable variance is mainly due to more permitted and unpermitted alarms anticipated to be collected over the budgeted amount.
- 4 **Other Agencies.** The favorable variance is due to a higher reimbursement from Bexar County for magistration and detention costs based on increased expenditures.
- 5 **General Government.** The unfavorable variance is due to a reduction in municipal court service fees resulting from a decline in the number of tickets paid.
- 6 **Public Safety.** The unfavorable variance is mainly due to a 3.0% decrease in the number of EMS Transports as compared to FY 2015.
- 7 **Health.** The favorable variance is due to a 22% increase in Birth Certificate applications than budgeted resulting in an additional \$275,000.
- 8 **Fines.** The unfavorable variance is due to a lower number of Moving Violations being paid than budgeted. Additionally, revenues received from the contracted collection agency are projected to be lower due to a decrease in number of uncollected municipal court tickets being sent to the collection agency.
- 9 **Sale of Property.** The favorable variance is mainly due to the to the proceeds received from the sale of Fire Station #7 which was not anticipated this fiscal year.
- 10 **Recovery of Expenditures.** The favorable variance is due to payment in the amount of \$295,000 for insurance claims on Police equipment. Additionally, \$80,000 was received from SA Parks Foundation to subsidize free group swim lessons and \$60,000 from a reimbursement for inter-library loans postage costs.

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FY 2016 THREE PLUS NINE BUDGET AND FINANCE REPORT

GENERAL FUND EXPENDITURES

City of San Antonio

	FY 2016 Adopted Budget ¹	FY 2016 3-Month Budget	FY 2016 3-Month Actuals ²	3-Month Variance Favorable (Unfavorable)	FY 2016 Estimate	12 Month Variance Favorable (Unfavorable)
APPROPRIATIONS						
Animal Care	\$ 12,538,983	\$ 3,093,803	\$ 3,081,485	\$ 12,318	\$ 12,536,228	\$ 2,755
Center City Development & Operations	16,587,244	5,045,893	5,026,587	19,306	16,586,196	1,048
City Attorney	8,242,623	2,037,336	1,996,922	40,414	8,242,623	0
City Auditor	2,915,668	704,015	687,127	16,888	2,901,905	13,763
City Clerk	3,446,923	846,477	808,591	37,886	3,446,923	0
City Manager	3,179,198	843,637	807,759	35,878	3,179,198	0
Code Enforcement	14,729,932	3,618,133	3,428,385	189,748	14,577,646	152,286
1 Eastpoint Office	791,063	262,877	272,359	(9,482)	809,318	(18,255)
2 Economic Development	9,566,164	2,242,115	2,181,759	60,356	9,374,566	191,598
Finance	11,625,382	2,758,443	2,627,506	130,937	11,511,299	114,083
Fire	291,261,206	74,648,108	74,647,924	184	291,261,206	0
Government & Public Affairs	7,150,503	1,627,852	1,546,985	80,867	7,056,250	94,253
Health	12,827,282	2,789,021	2,727,305	61,716	12,827,282	0
Historic Preservation	1,560,838	372,261	366,859	5,402	1,544,605	16,233
Human Resources	5,842,752	1,595,940	1,483,568	112,372	5,696,897	145,855
Human Services	19,838,587	4,471,005	4,427,253	43,752	19,732,436	106,151
Library	37,711,983	8,817,796	8,755,272	62,524	37,618,141	93,842
Management & Budget	3,425,347	869,633	827,834	41,799	3,424,351	996
Mayor & Council	7,026,705	1,546,884	1,524,345	22,539	7,026,705	0
3 Municipal Court	13,901,811	3,349,878	3,277,620	72,258	13,651,299	250,512
Municipal Elections	84,811	6,277	2,369	3,908	84,811	0
Parks & Recreation	47,794,163	9,903,169	9,848,823	54,346	47,685,050	109,113
Parks Police	13,909,439	3,448,243	3,448,243	0	13,907,715	1,724
Planning	3,631,574	690,402	689,513	889	3,628,576	2,998
Police	425,100,616	107,785,158	107,695,732	89,426	424,989,319	111,297
Outside Agencies	19,527,505	2,925,860	2,925,860	0	19,527,505	0
Non-Departmental	26,245,168	2,933,401	2,766,877	166,524	26,222,146	23,022
Transportation & Capital Improvements	79,898,576	16,474,131	16,470,567	3,564	79,897,323	1,253
Transfers	2,405,138	157,586	157,586	0	2,405,138	0
TOTAL APPROPRIATIONS	\$ 1,102,767,184	\$ 265,865,334	\$ 264,509,014	\$ 1,356,320	\$ 1,101,352,657	\$ 1,414,527
LESS FUEL SAVINGS - All General Fund Departments				720,000	(2,870,000)	2,870,000
TOTAL AVAILABLE FUNDS	\$ 1,164,255,923	\$ 341,984,308	\$ 340,011,802	\$ (1,972,506)	\$ 1,163,348,021	\$ (907,902)
GROSS ENDING BALANCE	\$ 61,488,739	\$ 76,118,974	\$ 75,502,788	\$ 103,815	\$ 64,865,365	\$ 3,376,626
LESS BUDGETED RESERVES						
Financial Reserves (Incremental Amount for 9%)	6,439,372				6,439,372	0
Reserve for 2-Yr. Balanced Budget Plan	55,049,367				55,049,367	0
Ending Balance	\$ 0	\$	\$	\$	\$ 3,376,626	\$ 3,376,626
BUDGETED RESERVES SUMMARY						
Total Annual Budgeted Financial Reserves	\$ 109,629,873				\$ 109,629,873	
Annual Budgeted Financial Reserves as a % of Revenues	10.0%				10.0%	
Reserve for 2-Year Budget as % Revenues	3%				3%	

NOTES

- 1 Adopted Budget consists of Original Budget for the fiscal year and the Budget Amendment Ordinance approved in October 2015.
- 2 Actual figures are unaudited.



FY 2016 THREE PLUS NINE BUDGET AND FINANCE REPORT

GENERAL FUND EXPENDITURES

City of San Antonio

Variance Explanation

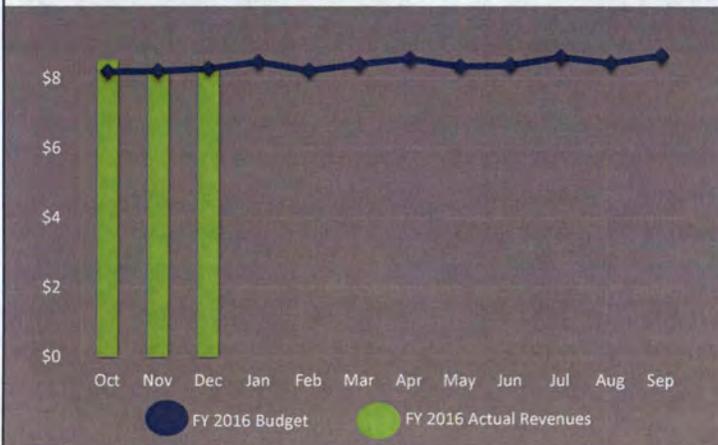
- 1 **East Point Office.** The unfavorable variance is due to hiring a new Senior Management Analyst. This position was budgeted at nine months in the FY 2016 Budget.
- 2 **Economic Development.** The favorable variance is due to savings in personnel from six vacant positions to include two Assistant Director positions and one Economic Development Manager.
- 3 **Municipal Courts.** The favorable variance is due to a decrease in the number of outstanding tickets that are being sent to the contracted collection agency which results in savings.

3+9 FY 2016 THREE PLUS NINE BUDGET AND FINANCE REPORT

ENTERPRISE AND RESTRICTED FUNDS

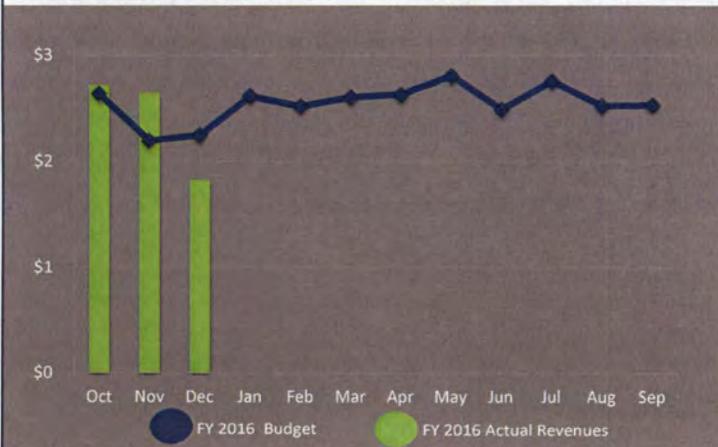
City of San Antonio

SOLID WASTE MANAGEMENT REVENUES (\$ in Millions)



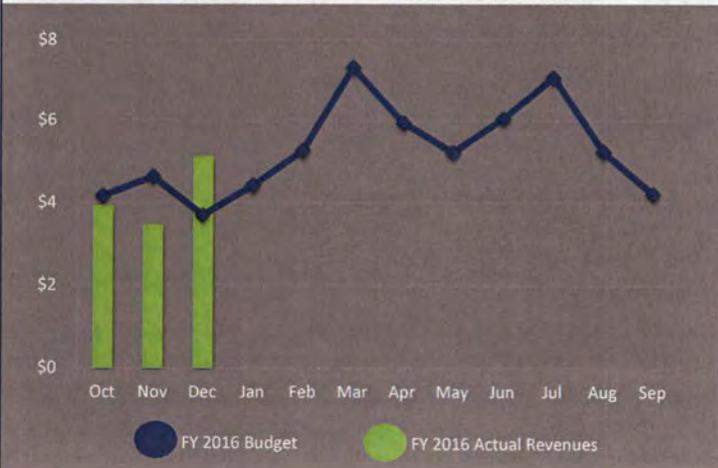
	FY 2016 Adopted Budget	3 Month Actuals	Variance Favorable (Unfavorable)
Oct	\$ 8.18	\$ 8.52	\$ 0.33
Nov	8.20	8.31	0.11
Dec	8.28	8.39	0.11
Jan	8.47		
Feb	8.22		
Mar	8.41		
Apr	8.57		
May	8.35		
Jun	8.38		
Jul	8.61		
Aug	8.43		
Sep	8.65		
Total	\$ 100.75	\$ 25.22	\$ 0.56

DEVELOPMENT SERVICES REVENUES (\$ in Millions)



	FY 2016 Adopted Budget	3 Month Actuals	Variance Favorable (Unfavorable)
Oct	\$ 2.64	\$ 2.72	\$ 0.08
Nov	2.19	2.65	0.45
Dec	2.25	1.82	(0.42)
Jan	2.61		
Feb	2.52		
Mar	2.61		
Apr	2.63		
May	2.81		
Jun	2.49		
Jul	2.76		
Aug	2.52		
Sep	2.53		
Total	\$ 30.55	\$ 7.19	\$ 0.11

HOTEL OCCUPANCY TAX REVENUES (\$ in Millions)



	FY 2016 Adopted Budget	3 Month Actuals	Variance Favorable (Unfavorable)
Oct	\$ 4.16	\$ 3.93	\$ (0.23)
Nov	4.62	3.47	(1.16)
Dec	3.69	5.12	1.43
Jan	4.41		
Feb	5.26		
Mar	7.32		
Apr	5.94		
May	5.21		
Jun	6.03		
Jul	7.07		
Aug	5.23		
Sep	4.21		
Total	\$ 63.15	\$ 12.52	\$ 0.04

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FY 2016 THREE PLUS NINE BUDGET AND FINANCE REPORT

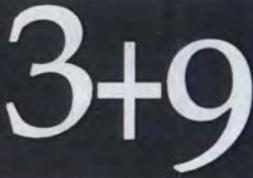
ENTERPRISE AND RESTRICTED FUNDS

City of San Antonio

	FY 2016 Adopted Budget	FY 2016 3-Month Budget	FY 2016 3-Month Actuals	3-Month Variance Favorable (Unfavorable)	FY 2016 Estimate	12 Month Variance Favorable (Unfavorable)
Enterprise Funds						
Airport Fund						
Revenues	\$ 93,115,551	\$ 27,589,194	\$ 27,627,776	\$ 38,582	\$ 93,115,551	\$ 0
Expenses	57,697,841	13,714,218	13,605,552	108,666	57,697,841	0
Transfers	34,747,372	4,561,254	4,560,210	1,044	34,747,372	0
Development Services Fund						
1 Revenues	30,552,652	7,078,953	7,187,551	108,598	30,748,281	195,629
2 Expenses	32,250,701	6,741,708	6,643,835	97,873	31,946,678	304,023
Parking Fund						
Revenues	10,234,829	2,338,506	2,326,152	(12,354)	10,234,829	0
Expenses	9,461,507	1,833,755	1,830,185	3,570	9,461,312	195
Solid Waste Management Fund						
3 Revenues	100,750,956	24,667,264	25,224,536	557,272	101,391,630	640,674
4 Expenses	107,038,813	24,537,693	24,281,916	255,777	105,852,719	1,186,094
Market Square Fund						
Revenues	2,789,975	612,070	607,670	(4,400)	2,792,831	2,856
Expenses	2,452,755	543,408	514,777	28,631	2,441,565	11,190
Restricted Funds						
Advanced Transportation District Fund						
Revenues	15,957,667	3,755,270	3,719,407	(35,863)	15,921,804	(35,863)
Expenses	16,935,421	2,743,451	2,735,264	8,187	16,924,801	10,620
Capital Projects	9,105,000	910,000	908,974	1,026	9,105,000	0
Capital Improvements Management Services Fund						
5 Revenues	18,286,552	3,177,599	3,314,657	137,058	18,423,693	137,141
Expenses	20,252,215	4,889,385	4,880,652	8,733	20,206,829	45,386
Facility Services						
Revenues	14,530,103	3,602,529	3,604,967	2,438	14,530,201	98
Expenses	14,766,225	3,472,593	3,402,926	69,667	14,609,208	157,017
Fleet Services						
6 Revenues	41,745,722	8,672,092	7,977,253	(694,839)	39,923,670	(1,822,052)
7 Expenses	41,956,249	8,969,975	7,744,980	1,224,995	39,427,134	2,529,115
Information Technology Services						
Revenues	53,942,335	13,034,486	13,157,553	123,067	53,942,626	291
8 Expenses	56,812,598	14,146,434	14,024,633	121,801	56,464,936	347,662
Purchasing & General Services						
9 Revenues	5,487,464	1,300,883	1,489,136	188,253	5,682,234	194,770
10 Expenses	6,032,037	1,445,684	1,529,953	(84,269)	6,190,006	(157,969)

Variance Explanation

- 1 **Development Services Revenues.** The favorable variance is due to increases in New Commercial Building Permits from permitting larger development projects.
- 2 **Development Services Expenses.** The favorable variance in expenditures is from savings in personnel.
- 3 **Solid Waste Management Revenues.** The favorable variance is from additional Solid Waste fees of \$341,000 due to a 10% increase in the number of customers electing to retain the larger cart than planned; an additional \$103,000 is a result of increased utilization of brush drop-off sites and \$86,000 in additional revenue from more waste hauler permits being issued than planned.
- 4 **Solid Waste Management Expenses.** The favorable variance is primarily due to lower fuel prices than budgeted.
- 5 **Capital Improvements Management Services (CIMS) Revenues.** The favorable variance is due to 17% more projects being in construction in the first quarter of FY 2016 than the first quarter of FY 2015.
- 6 **Fleet Services Revenues.** The unfavorable variance is mainly due to lower fuel prices and Bexar County no longer fueling with the City.
- 7 **Fleet Services Expenses.** The favorable variance is due to lower fuel prices, a decrease in the volume of parts and outside contracted repair work needed, and Bexar County no longer fueling with the City.
- 8 **Information Technology Services Expenses.** The favorable variance is mainly from less software maintenance in BMC Software Maintenance & Support due to less products needed than anticipated and \$237k from TriTech maintenance for Public Safety due to the break out of third party vendors for Records Management Support (RMS).
- 9 **Purchasing & General Services Revenues.** The favorable variance is due to increased outsourcing of print jobs billed to departments and increased postage from a large Solid Waste Department mail out.
- 10 **Purchasing & General Services Expenses.** The unfavorable variance is due to increased outsourcing of print jobs resulting from printers being down for repairs or replacement.



FY 2016 THREE PLUS NINE BUDGET AND FINANCE REPORT

ENTERPRISE AND RESTRICTED FUNDS

City of San Antonio

	FY 2016 Adopted Budget	FY 2016 3-Month Budget	FY 2016 3-Month Actuals	3-Month Variance Favorable (Unfavorable)	FY 2016 Estimate	12 Month Variance Favorable (Unfavorable)
Restricted Funds						
Hotel Occupancy Tax & Hotel Occupancy Tax Supported Funds						
Revenues						
Hotel Occupancy Tax	\$ 63,877,947	\$ 12,517,696	\$ 12,521,709	\$ 4,013	\$ 63,877,947	\$ 0
Convention Center	13,196,090	3,097,133	3,177,548	80,415	13,199,450	3,360
Alamodome	10,250,806	2,377,959	2,387,063	9,104	10,256,521	5,715
Other Revenues	109,061	27,265	27,265	0	109,061	-
Expenditures						
Community & Visitors Facilities	41,026,976	8,953,425	8,761,978	191,447	40,814,362	212,614
Convention & Visitors Bureau	21,575,928	5,233,578	5,233,008	570	21,575,444	484
Culture & Creative Development	9,942,654	3,184,924	3,184,883	41	9,942,308	346
History & Preservation	9,942,654	2,485,664	2,485,664	0	9,942,654	0
Other Expenses	3,141,233	785,308	785,308	0	3,141,233	0
Right of Way Management Fund						
Revenues	2,961,656	625,896	694,250	68,354	3,014,313	52,657
Expenses	2,811,031	477,920	472,549	5,371	2,759,413	51,618
Storm Water Operations Fund						
Revenues	43,269,835	9,965,675	10,040,363	74,688	43,336,069	66,234
Expenses	47,709,555	9,443,485	9,348,382	95,103	47,672,621	36,934
Capital Projects	5,300,000	7,000	1,821	5,179	5,300,000	0
Storm Water Regional Facilities Fund						
Revenues	4,884,814	1,005,818	1,037,719	31,901	4,926,717	41,903
Expenses	5,753,651	323,606	323,407	199	5,747,905	5,746
Capital Projects	4,355,948	10,000	0	10,000	4,355,948	0
Parks Environmental Fund						
Revenues	6,814,740	1,674,000	1,698,967	24,967	6,814,740	0
Expenses	6,819,162	1,585,497	1,585,099	398	6,818,677	485
Self-Insurance Funds						
Employee Benefits Fund						
1 Revenues	150,817,698	37,126,266	38,319,025	1,192,759	151,175,797	358,099
2 Expenses	149,611,101	38,643,570	36,936,687	1,706,883	148,025,177	1,585,924
Liability Fund						
Revenues	9,865,571	2,460,392	2,461,349	957	9,873,089	7,518
Expenses	9,583,047	2,048,734	2,039,427	9,307	9,564,343	18,704
Workers' Compensation Fund						
Revenues	16,107,294	4,026,823	4,310,233	283,410	16,227,294	120,000
Expenses	15,793,167	2,849,125	2,819,563	29,562	15,697,882	95,285

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FY 2016 THREE PLUS NINE BUDGET AND FINANCE REPORT

ENTERPRISE AND RESTRICTED FUNDS

City of San Antonio

Variance Explanation

- 1 **Employee Benefits Revenues.** The favorable variance is due to rescription Rebates anticipated to be above budget resulting in additional revenues.
- 2 **Employee Benefits Expenses.** The favorable variance is due Police and Fire uniform healthcare claims being projected 3% below budget. For the first quarter, uniform claims are 13% below budget.

City of San Antonio, Texas

FY2016

1st Quarter Budget Initiative Status



Prepared by
Office of Management and Budget and Finance Department

FY 2016 Budget Initiatives

First Quarter Progress Summary

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

Legend Status Key

 ON TARGET (61)
  COMPLETE (0)
  NOT ON TARGET (6)

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

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

FY 2016 Adopted Budget Initiatives First Quarter Status Summary

Department Name	Page #
<i>Animal Care Services</i>	
Spay/Neuter Clinic at Brooks	1
<i>Aviation</i>	
Signage at Stinson Airport	2
<i>Center City Development & Operations</i>	
Good Samaritan Veteran's Outreach and Transition Center (VOTC)	3
Houston Street Lighting	4
Public Restroom Facility Initiative	5
Resources for Hemisfair Park Area Corporation (HPARC) Yanaguana Garden	6
Westside Development Corporation for continued business outreach, economic development opportunities, trainings, seminars, and revitalization efforts for major roadway corridors on the Westside.	7
Sub-Freeway (US 281 from Brooklyn to 9th Street) Parking	8
<i>Culture & Creative Development</i>	
Southtown and West Area Website Development	9
<i>Development Services - Code Enforcement</i>	
Three Code Enforcement Officers	10
<i>Economic Development</i>	
Port San Antonio Site Development	11
LiftFund Loan Buy Down Program	12
Project Quest - Cloud Academy	13
SA-TEC Workforce Initiative at Alamo Colleges	14
<i>Finance</i>	
City-wide community street lights	15
District 5 Street Lights	16
<i>Fire</i>	
High Rise Buildings Inspector	17
Mobile Integrated Health Program	18
<i>Health</i>	
Five Health Inspectors (Sanitarian I) and 1 Cashier	19
<i>Human Resources</i>	
Mayor's Commission on the Status of Women	20
<i>Human Services</i>	
Childcare for EastPoint residents participating in job training	21
My Brother's Keeper	22
Texas Rio Grande Legal Aid Veterans' Justice Program	23
<i>Information Technology Services</i>	
Digital Inclusion Initiative	24
<i>Library</i>	
Technology Infrastructure Upgrades	25
<i>Office of EastPoint</i>	
EastPoint Promise Zone Sustainability Plan	26
<i>Parks & Recreation</i>	

FY 2016 Adopted Budget Initiatives First Quarter Status Summary

Department Name	Page #
<i>Parks & Recreation</i>	
Bark Park at Broadway & IH 35 Interchange	27
District 5 Parks improvements	28
Friesenhahn Park Expansion	29
Missions to Stinson Airport Connection	30
O.P. Schnabel Park Improvement	31
Low Water Crossing Signs and Flashers at O.P. Schnabel	32
San Antonio Parks Foundation D7 parks programming	33
Shade Structures for Carver Library & Lions Field	34
Spark Park (Elementary School in San Antonio Independent School District)	35
Urban Design for Linear Creekway Program	36
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FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Animal Care Services

Initiative Title	Spay/Neuter Clinic at Brooks	Status	On Schedule
Initiative Summary	This provides funding in the amount of \$500,000 to help construct a new Spay/Neuter Clinic. Additionally, \$300,000 is included to purchase all necessary equipment for the Spay/Neuter Clinic at Brooks. The operation and management of the facility will be contracted to an Animal Care Services partner through the Request for Proposal (RFP) process.		
Adopted Budget	\$800,000 (\$500,000 for Construction and \$300,000 for Equipment)		
Anticipated Results	Spay/Neuter Clinic at Brooks will be appropriately equipped to provide low-cost spay/neuter services to the Southeast quadrant of the City. It is anticipated that the renovations of the spay/neuter clinic will be completed by December 2016.		
Quarterly Plan	First Quarter Plan Develop Request for Proposal to solicit bids for completing the construction of Spay/Neuter Clinic at Brooks.		% Completed 25 %
	Second Quarter Plan City Council to consider the funding agreement and begin construction of building.		50 %
	Third Quarter Plan Monitoring construction of new facility.		75 %
	Fourth Quarter Plan ACS will begin the purchasing process of the equipment for the new spay/neuter clinic.		100 %
Quarterly Results	First Quarter Result Design for the new Spay/Neuter Clinic at Brooks is near completion. Additionally, all bids and final selection for the construction contract are scheduled to be completed by February 2016. Funding and Lease Agreement will be presented by Transportation & Capital Improvements Department to City Council for approval in March 2016.		% Completed 25 %

FY 2016 Adopted Budget Initiatives First Quarter

AIRPORT OPERATING & MAINTENANCE FUND

Improvements

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

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Center City Development & Operations

Initiative Title	Good Samaritan Veteran's Outreach and Transition Center (VOTC)	Status	Behind Schedule
Initiative Summary	Provides funding for an additional \$500,000 to Alamo Community College District (ACCD) for renovation of the Good Samaritan VOTC.		
Adopted Budget	\$500,000		
Anticipated Results	ACCD will renovate the historic Good Samaritan Building located at 1602 Dakota Street, for the operation of a veterans outreach program associated with St. Phillip's College. The renovation is scheduled for 24 months.		
Quarterly Plan	First Quarter Plan City Council action to approve funding agreement with ACCD and notice to proceed construction to be issued	% Completed	5%
	Second Quarter Plan ACCD will submit final construction plans and construction contracts	% Completed	25%
	Third Quarter Plan 24 month construction project will commence after approval of all pre-construction milestones	% Completed	100%
	Fourth Quarter Plan Continue project construction and monitoring	% Completed	100%
Quarterly Results	First Quarter Result It is anticipated that the funding agreement with Alamo Community College District will be considered by City Council on March 3.	% Completed	0%

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Center City Development & Operations

Initiative Title	Houston Street Lighting	Status	On Schedule
Initiative Summary	Provides funding for Lighting Upgrades to the existing Houston St. pedestrian lights located between Santa Rosa St. and Alamo Street, including replacement of 75 existing fixtures with Riverside Cast Frame or equal, reflectors, and 125 Watt LED lamps.		
Adopted Budget	\$165,000		
Anticipated Results	Estimated annual utility savings of \$7,477 and annual maintenance savings of \$39,917 (reducing ballast and bulb replacement)		
		% Completed	
Quarterly Plan	First Quarter Plan Identify pedestrian light fixture upgrades.	0 %	
	Second Quarter Plan Write specifications for Request for Proposal (RFP) for contractor to complete recommended upgrades to the pedestrian lights. Issue RFP in March.	10 %	
	Third Quarter Plan City Council considers contract to complete the recommended upgrades to pedestrian lights.	20 %	
	Fourth Quarter Plan Complete lighting improvements of 75 existing pedestrian light pole fixtures.	100 %	
		% Completed	
Quarterly Results	First Quarter Result Pedestrian light fixture and technology upgrades have been identified, and revised project scope is being coordinated with Transportation and Capital Improvements Department and Building and Equipment Services Department.	0 %	

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Center City Development & Operations

Initiative Title	Public Restroom Facility Initiative	Status	On Schedule
Initiative Summary	Provides funding for the development of a public restroom facility prototype.		
Adopted Budget	\$90,000		
Anticipated Results	Provide safe and clean modular public restroom facilities in the downtown public right-of-way.		
		% Completed	
Quarterly Plan	First Quarter Plan		15%
	Visit Portland, OR to research the patented public restroom prototype design for feasibility in Downtown San Antonio.		
	Second Quarter Plan		30%
	Develop specifications for restroom prototype and seek Council approval for fabrication and installation on March 10. Place order for the prototype in late March.		
	Third Quarter Plan		45%
	Prepare installation site, run appropriate utilities, and coordinate contract for ongoing maintenance of the restroom.		
	Fourth Quarter Plan		100%
	Installation of 1 modular public restroom for a designated area in Downtown San Antonio as funding is available.		
		% Completed	
Quarterly Results	First Quarter Result		15%
	The City Council person and staff visited Portland in January. Prototype designs are being reviewed by the Director of Center City Development and Operations and City Council person.		

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Center City Development & Operations

Initiative Title	Resources for Hemisfair Park Area Corporation (HPARC) Yanaguana Garden	Status	On Schedule
Initiative Summary	Provides funding for 1 full-time position and Wayfinding design and installation for HPARC Yanaguana Garden.		
Adopted Budget	\$221,250		
Anticipated Results	Host 16 Hemisfair-led events and attract over 700,000 visitors to experience Yanaguana Garden and downtown San Antonio.		
			% Completed
Quarterly Plan	First Quarter Plan		25 %
	Recruit for open position and host 4 events at Hemisfair, such as Grand Opening, Halloween and Holidays. Attract 150,000 visitors to Hemisfair.		
	Second Quarter Plan		50 %
	Complete design of signs and issue bids for manufacturing by February 24. Hire position to lead activities and host 4 events at Yanaguana Garden such as New Years, Valentines, and Spring Break for a total of 8 events. Attract an additional 150,000 visitors to Hemisfair for a total of 300,000 visitors.		
	Third Quarter Plan		75 %
	Select a contractor to manufacture signs and begin manufacturing signs in May. Host 4 events at Yanaguana Garden such as Fiesta, Memorial Day, School ending celebrations for a total of 12 events. Attract an additional 200,000 visitors for a total of 500,000 visitors. Schedule regular programming activities.		
	Fourth Quarter Plan		100 %
	Begin in stalling signs in August, to be completed by the end of the fiscal year. Host 4 events at Yanaguana Garden such as Summer Fest, Back to School, and July 4th for a total of 16 events. Attract an additional 200,000 visitors for a total of 700,000 visitors. Schedule daily programming activities.		
			% Completed
Quarterly Results	First Quarter Result		25 %
	Five events were held including the Grand Opening, Halloween, November First Friday, Holiday Market and New Year's Eve, with a Hemisfair visitor count of 159,622 for the quarter.		

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Center City Development & Operations

Initiative Title	Westside Development Corporation for continued business outreach, economic development opportunities, trainings, seminars, and revitalization efforts for major roadway corridors on the Westside.	Status	On Schedule
Initiative Summary	Provides funding for the Enrique M. Barrera (EMB) Grant Program to provide assistance to businesses impacted by the recent name change from Old Highway 90 to Enrique M. Barrera Parkway.		
Adopted Budget	\$100,000		
Anticipated Results	The EMB Grant Program will help mitigate direct expenses associated with address changes on business signage, stationary, marketing material and e-commerce address updates such as on Google and MapQuest. The goal is to provide assistance to approximately 100 businesses impacted by the name change.		
Quarterly Plan	First Quarter Plan	% Completed	10 %
	Westside Development Corporation (WDC) will develop street name change assistance packages up to \$1,000 per business and market the EMB Grant Program through events, mail, and phone bank to those business affected by the name change along Old Highway 90.		
	Second Quarter Plan	15 %	
	Continue marketing the EMB Grant Program through events, mail, and phone bank to those business affected by the name change along Old Highway 90. Assist eligible businesses with the EMB Grant Program application and review applications and make recommendations for awards.		
	Third Quarter Plan	55 %	
	Once awarded, Westside Development Corporation (WDC) will work with businesses to assist in changing the street names on signs, and other identifying markers of the affected business. WDC will also continue reviewing applications and make recommendation for awards.		
	Fourth Quarter Plan	100 %	
	Westside Development Corporation (WDC) will continue working with businesses to assist in changing the street names on signs, and other identifying markers of the affected business.		
Quarterly Results	First Quarter Result	% Completed	10 %
	WDC has developed name change assistance packages and began marketing of the EMB Grant Program to approximately 100 businesses located in target area. Received 8 completed applications for review and processing.		

FY 2016 Adopted Budget Initiatives First Quarter

PARKING OPERATING & MAINTENANCE FUND

Improvements

Center City Development & Operations

Initiative Title	Sub-Freeway (US 281 from Brooklyn to 9th Street) Parking	Status	On Schedule
Initiative Summary	Provides funding for the development of sub-freeway parking under US 281 from Brooklyn to 9th street.		
Adopted Budget	\$350,000		
Anticipated Results	Add approximately 150 additional parking spaces to the downtown area.		
			% Completed
Quarterly Plan	First Quarter Plan	0 %	
	Begin design phase.		
	Second Quarter Plan	10 %	
	Complete design documents and City Council consideration of construction contract.		
	Third Quarter Plan	20 %	
	Begin construction phase.		
	Fourth Quarter Plan	100 %	
	Complete construction of 150 additional parking spaces.		
			% Completed
Quarterly Results	First Quarter Result	0 %	
	Began initial review of project and design phase of parking development.		

FY 2016 Adopted Budget Initiatives First Quarter

HOTEL OCCUPANCY TAX FUND

Improvements

Culture & Creative Development

Initiative Title	Southtown and West Area Website Development	Status	On Schedule
Initiative Summary	Provides funding for the development of the Cultural District website to highlight creative entities in the Southtown and West San Antonio areas.		
Adopted Budget	\$75,000		
Anticipated Results	The Southtown and West Area Cultural District website will highlight the creative entities in the area. The website is anticipated to be complete and launch by summer 2016. It is anticipated that the website will generate 240,000 hits annually.		
Quarterly Plan	First Quarter Plan Results anticipated in second quarter.	% Completed	0 %
	Second Quarter Plan Consultant will be contracted to complete development and design of website.	% Completed	40 %
	Third Quarter Plan Consultant will work with Department for Culture and Creative Development to complete website and launch in summer 2016.	% Completed	80 %
	Fourth Quarter Plan Department will continue to maintain website and provide technical support after initial launch.	% Completed	100 %
Quarterly Results	First Quarter Result The department is on schedule to contract with the consultant to design the website in the second quarter.	% Completed	0 %

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Development Services - Code Enforcement

Initiative Title	Three Code Enforcement Officers	Status	On Schedule
Initiative Summary	Provides funding for 3 additional Code Enforcement Officer positions which will be fully dedicated to proactive sweeps in areas with the most need. The new positions will be assigned Tuesday through Saturday shifts, thereby increasing weekend availability from 13 to 16 officers, a 23% increase.		
Adopted Budget	\$251,397		
Anticipated Results	Identify an additional 1,850 code violations and an additional 5,400 inspections of code violations per year.		
		% Completed	
Quarterly Plan	First Quarter Plan	0 %	
	Hire and train positions		
	Second Quarter Plan	25 %	
	Identify an additional 463 code violations and conduct an additional 1,350 inspections of violations		
	Third Quarter Plan	60 %	
	Identify an additional 1,110 code violations and conduct an additional 3,240 inspections of violations		
	Fourth Quarter Plan	100 %	
	Identify an additional 1,850 code violations and conduct an additional 5,400 inspections of violations		
		% Completed	
Quarterly Results	First Quarter Result	0 %	
	All 3 Code Officer positions were filled and began training. Results are anticipated in the second quarter.		

FY 2016 Adopted Budget Initiatives First Quarter

ECONOMIC DEVELOPMENT INCENTIVE FUND

Improvements

Economic Development

Initiative Title	Port San Antonio Site Development	Status	On Schedule
Initiative Summary	This initiative provides building site development and other financial incentives to Port San Antonio to attract projects within the City's targeted industries of aerospace, biosciences, information technology, renewable energy, financial services, manufacturing, and military/defense. The building site development at Port San Antonio will include sanitary sewer, water development, and other site infrastructure needs.		
Adopted Budget	\$1,800,000		
Anticipated Results	Port San Antonio will utilize the funds to complete various infrastructure improvements through FY 2018. Sewer and water improvements will begin in FY 2016 with projected completion in FY 2017. The improvements are anticipated to attract growing industries with a minimum of 500 new full-time positions paying high wage annual salaries at the completion of the improvements. These improvements are contingent upon a targeted business selecting Port SA as its business site.		
			% Completed
Quarterly Plan	First Quarter Plan		0 %
	Funding agreement negotiations with Port SA finalized.		
	Second Quarter Plan		20 %
	Provide funding to Port SA for project expansion, contingent upon target business selecting Port SA as its business site.		
	Third Quarter Plan		40 %
	Port SA will initiate construction bids. Once contractor is selected, infrastructure improvements will begin.		
	Fourth Quarter Plan		100 %
	Sanitary sewer and water development improvements expected to complete in FY 2017. Construction of all infrastructure improvements anticipated in FY 2018.		
			% Completed
Quarterly Results	First Quarter Result		0 %
	Targeted business prospect continues to review business sites in multiple cities. Funding agreement anticipated to be finalized pending target prospect locating at the Port.		

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Economic Development

Initiative Title	LiftFund Loan Buy Down Program	Status	On Schedule
Initiative Summary	LiftFund is a non-profit alternative lender and will utilize a loan buy down program to provide reduced interest loans at 0% for qualifying small businesses and entrepreneurs. Loans will range from \$500 to \$250,000 and will target specific industries including cybersecurity, biosciences, and redevelopment in improvement corridors.		
Adopted Budget	\$250,000		
Anticipated Results	This LiftFund is anticipated to support loans in an aggregate amount of \$1,000,000 in FY 2016.		
Quarterly Plan	First Quarter Plan No results anticipated until second quarter	% Completed	0 %
	Second Quarter Plan Lend \$333,000 in loans to qualifying businesses.		33 %
	Third Quarter Plan Lend \$333,000 in loans to qualifying businesses for a total of \$666,000.		66 %
	Fourth Quarter Plan Lend \$334,000 in loans to qualifying businesses for a total of \$1,000,000.		100 %
Quarterly Results	First Quarter Result No results anticipated until second quarter	% Completed	0 %

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Economic Development

Initiative Title	Project Quest - Cloud Academy	Status	On Schedule
Initiative Summary	Project Quest strategy includes outreach, recruitment, comprehensive applicant assessment, academic enhancement, occupational skills training, case management, support services, job search, and job placement. The Rackspace Open Cloud Academy is a program within Project Quest that will provide training benefiting individuals seeking to expand their skills and education in the information technology fields.		
Adopted Budget	\$200,000		
Anticipated Results	The Open Cloud Academy contract will provide training in information technology occupations for 100 individuals residing in the City of San Antonio or Bexar County.		
Quarterly Plan	First Quarter Plan Provide training to 25 individuals	% Completed	25 %
	Second Quarter Plan Provide training to 25 individuals for a total of 50.	% Completed	50 %
	Third Quarter Plan Provide training to 25 individuals for a total of 75.	% Completed	75 %
	Fourth Quarter Plan Provide training to 25 individuals for a total of 100.	% Completed	100 %
Quarterly Results	First Quarter Result Sixty-five individuals were trained in the Open Cloud Academy in the first quarter.	% Completed	65 %

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Economic Development

Initiative Title	SA-TEC Workforce Initiative at Alamo Colleges	Status	On Schedule
Initiative Summary	SA-TEC is an industry-led board that is focused on aligning workforce development efforts throughout the City of San Antonio. The board will identify the workforce needs specific to the City's targeted industries of aerospace, biosciences, information technology, renewable energy, financial services, manufacturing, and military/defense. As business workforce needs are identified, the board will align and ensure response from the different agencies and organizations that are best equipped to address those needs.		
Adopted Budget	\$144,000		
Anticipated Results	SA-TEC will utilize the funds to hire 1 to 3 additional staff to assist with identifying skill gaps in the workforce for the City's targeted industries and determine the responsibilities of each of the City's community agencies and organizations to help eliminate the skill gaps through the support, education and employment of the residents. In addition, SA-TEC staff will assist with matching talents with employer needs and implementing data collection and reporting system to monitor the collective impact of the Board.		
Quarterly Plan	First Quarter Plan Negotiate number of staff members needed and their respective responsibilities.	% Completed	0 %
	Second Quarter Plan Hire 1 to 3 staff members.		50 %
	Third Quarter Plan Analyze and determine the need within the City.		75 %
	Fourth Quarter Plan Implement data collection and reporting system.		100 %
Quarterly Results	First Quarter Result Negotiations continue on organizational structure, staffing needs, and subsequent contract. Organizational structure anticipated to be finalized by March 1, 2016.	% Completed	0 %

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Finance

Initiative Title	City-wide community street lights	Status	On Schedule
Initiative Summary	Project will allow for improved residential lighting in areas throughout the City. This may include the retrofitting of 100 watt High Pressure Sodium (HPS) streetlights to LED lights in residential areas and/or the installation of new streetlights where appropriate. CPS engineering is currently providing the City with an evaluation of the cost to improve/enhance residential streetlights based on existing infrastructure. Once complete, the evaluation will provide the pricing structure for residential streetlight improvement projects.		
Adopted Budget	\$306,846		
Anticipated Results	The selection and completion of residential lighting improvement projects in various council districts.		
			% Completed
Quarterly Plan	First Quarter Plan		25 %
	Complete CPS cost study. The cost study will provide the framework for options to request and perform residential street light projects through the evaluation of existing infrastructure.		
	Second Quarter Plan		50 %
	Begin streetlight improvement project selections utilizing the CPS cost study results determined in the first quarter.		
	Third Quarter Plan		75 %
	Begin streetlight improvement projects determined in second quarter selections.		
	Fourth Quarter Plan		100 %
	Complete streetlight improvement projects.		
			% Completed
Quarterly Results	First Quarter Result		25 %
	CPS Cost Study completed at end of January.		

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Finance

Initiative Title	District 5 Street Lights	Status	On Schedule
Initiative Summary	This project will include the retrofitting of 100W High Pressure Sodium (HPS) streetlights to LED lights in residential areas and/or the installation of new streetlights where appropriate which will allow for improved residential lighting in areas throughout District 5. A sample of 457 residential streetlight retrofits was completed in District 5 late FY 2015. In addition, a pilot infill (additional lighting) project was completed late September 2015 in District 5 on Jean Street. The evaluation of this pilot is underway. CPS engineering is currently providing the City with an evaluation of the cost to improve/enhance residential streetlights based on existing infrastructure. Once complete, the evaluation will provide the pricing structure for residential streetlight improvement projects.		
Adopted Budget	\$1,000,000		
Anticipated Results	The selection and completion of residential lighting improvement projects in District 5.		
Quarterly Plan	First Quarter Plan		% Completed
	Completion of CPS cost study and evaluation of the Jean Street Pilot. The cost study will provide the framework for options to request and perform projects through the evaluation of existing infrastructure throughout District 5.		25 %
	Second Quarter Plan		50 %
	Begin streetlight improvement project selections utilizing the CPS cost study and Jean Street Pilot evaluation results determined in the first quarter.		
	Third Quarter Plan		75 %
	Begin streetlight improvement projects determined in second quarter selections.		
	Fourth Quarter Plan		100 %
	Complete streetlight improvement projects.		
Quarterly Results	First Quarter Result		% Completed
	CPS Cost Study completed at end of January.		25 %

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Fire

Initiative Title	High Rise Buildings Inspector	Status	On Schedule
Initiative Summary	Provides funding for one additional inspector for annual inspections of all high-rise building in San Antonio. The inspection will include a review of all life safety systems to ensure that periodic required inspections have been conducted, egress components are maintained and functional, and emergency procedures and plans are in place.		
Adopted Budget	\$148,088		
Anticipated Results	It is anticipated the high-rise inspector will provide an initial inspection for all 219 high-rise buildings in the City by the end of FY 2016.		
Quarterly Plan	First Quarter Plan	% Completed	
	Fire Prevention Division will advertise and fill the position of Fire Engineer for the high-rise program to begin in second quarter. Place order for inspector's vehicle and equipment.	10 %	
	Second Quarter Plan	40 %	
	Inspection program fully in place with 33%, or 73, of all buildings inspected by the end of the second quarter.		
	Third Quarter Plan	70 %	
	High-rise inspections complete an additional 33%, or 73, of all buildings inspected by the end of third quarter. Total inspections complete is 146.		
	Fourth Quarter Plan	100 %	
	High-rise inspections complete on an additional 33%, or 73, of all buildings inspected by the end of fiscal year for a total of 219 inspections completed.		
Quarterly Results	First Quarter Result	% Completed	
	A candidate has been selected to fill the position and will begin inspections in the second quarter.	10 %	

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Fire

Initiative Title	Mobile Integrated Health Program	Status	On Schedule
Initiative Summary	Provides funding to permanently staff the Mobile Integrated Health (MIH) Program, a program designed to reduce emergency calls, beginning May 2016 with 8 uniform positions.		
Adopted Budget	\$979,651		
Anticipated Results	Eight uniform positions will begin working full-time in the Mobile Integrated Health Program beginning in May 2016. They will maintain an average enrollment of 35-40 residents in the program during FY 2016. Beginning in May the program will maintain a 40% reduction in emergency call volume among enrolled participants.		
		% Completed	
Quarterly Plan	First Quarter Plan		20 %
	Mobile Integrated Health Program continues to operate in pilot mode utilizing overtime. Quarter 1 average enrollment will be 35-40 participants and average reduction in emergency calls will be 40%.		
	Second Quarter Plan		40 %
	Mobile Integrated Health Program continues to operate in pilot mode utilizing overtime. Quarter 2 average enrollments will be 35-40 participants and average reduction in emergency calls will be 40%. Initial discussions with potential revenue sources for the program. Begin to prepare for potential 90-day pilot programs with revenue sources as needed.		
	Third Quarter Plan		80 %
	EMS Division will advertise for positions in April and provide initial training to personnel who will fill the new positions in May. Quarter 3 average enrollments will be 35-40 participants and average reduction in emergency calls will be 40%. MIH will continue to discuss potential contracts with revenue sources and review data of any 90-day pilot programs. Begin discussion with City Legal for potential ILAs or MOUs with hospitals or other funding streams.		
	Fourth Quarter Plan		100 %
	Quarter 4 average enrollments will be 35-40 participants and average reduction in emergency calls will be 40%. Finalize any Interloca agreements (ILA) or memorandums of understanding (MOU). Continued discussion with potential funding streams with the goal to secure long-term agreements for funding. Begin to enroll new clients from any new contracts.		
		% Completed	
Quarterly Results	First Quarter Result		20 %
	First Quarter average enrollment was 38 participants.		

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Health

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

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Human Resources

Initiative Title	Mayor's Commission on the Status of Women	Status	On Schedule
Initiative Summary	Funds for the Mayor's Commission on the Status of Women to educate businesses and the community on strategies the City uses to ensure equal pay and equal opportunity for female employees, and to invite public input on ways to close the gender-based wage gap in San Antonio.		
Adopted Budget	\$50,000		
Anticipated Results	The community outreach campaign will help to educate business and the community on strategies the City uses to ensure equal pay and equal opportunity for female employees.		
			% Completed
Quarterly Plan	First Quarter Plan		0 %
	Research and compile strategies that organizations including the City use to ensure equal pay and equal opportunity for female employees.		
	Second Quarter Plan		20 %
	Work with the Mayor's Commission on the Status of Women to develop and finalize detailed outreach campaign and solicit partnerships with community organizations.		
	Third Quarter Plan		30 %
	Implement community outreach campaign.		
	Fourth Quarter Plan		50 %
	Conclude campaign, evaluate results, and recommend next steps.		
			% Completed
Quarterly Results	First Quarter Result		0 %
	City Staff has engaged the Chair of the Mayor's Commission on the Status of Women. Over the next several weeks, staff will partner with the Commission to finalize an educational campaign to increase community awareness regarding equal pay and equal opportunity for women.		

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Human Services

Initiative Title	Childcare for EastPoint residents participating in job training	Status	On Schedule
Initiative Summary	This initiative will provide \$80,000 to support child care subsidies for Eastpoint residents participating in job training programs and \$20,000 to support an afterschool program.		
Adopted Budget	\$100,000		
Anticipated Results	At \$80,000, approximately 64 stipends will be provided for child care. The afterschool program will serve up to 15 children with tutoring and care.		
		% Completed	
Quarterly Plan	First Quarter Plan		0 %
	Child care participation results anticipated in the second quarter. Begin afterschool program and provide support for up to 15 children.		
	Second Quarter Plan		35 %
	Provide 21 stipends for child care during parents' job training program. Continue to provide afterschool support for up to 15 children.		
	Third Quarter Plan		70 %
	Provide 22 stipends for child care during parents' job training program. Continue to provide afterschool support for up to 15 children.		
	Fourth Quarter Plan		100 %
	Provide 21 stipends for child care during parents' job training program. Continue to provide afterschool support for up to 15 children.		
		% Completed	
Quarterly Results	First Quarter Result		0 %
	In the first quarter, Human Services has worked with partners to develop program criteria, referral processes and negotiation and execution of contracts.		

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Human Services

Initiative Title	My Brother's Keeper	Status	On Schedule
Initiative Summary	Provides funding for P-16 Plus Council to provide project and fiscal management of the My Brother's Keeper Initiative in order to improve outcomes for men and boys of color in San Antonio. Specifically, City funding will support program branding, website and social media efforts, sustainability plan and 2016 – 2020 Strategic Plan development, ongoing tracking of program performance metrics, and preparation of a community annual report.		
Adopted Budget	\$150,000		
Anticipated Results	Community coordination of the My Brother's Keeper Project with 300 participants to be served FY 2016.		
Quarterly Plan	First Quarter Plan	% Completed	
	Initiate community outreach strategy, My Brother's Keeper (MBK) branding campaign, and public communication plan.	0 %	
	Second Quarter Plan	33 %	
	Develop MBK strategic plan outline, and action plan for FY 2016 - FY 2020. Continue community outreach events, and launch website and social media campaign.		
	Third Quarter Plan	66 %	
	Continue community outreach and engagement.		
	Fourth Quarter Plan	100 %	
	Continue community outreach and engagement. Publish first annual report.		
Quarterly Results	First Quarter Result	% Completed	
	The community outreach strategy was implemented which resulted in 95 individuals attending 16 public events. Additionally the branding strategy and communication plan were implemented which established a MBKSA.org website, logo, E-newsletter, and social media outreach.	31 %	

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Human Services

Initiative Title	Texas Rio Grande Legal Aid Veterans' Justice Program	Status	On Schedule
Initiative Summary	This initiative provides \$50K to the Texas Rio Grande Legal Aid (TRLA) for contracted legal assistance to 60 homeless veterans, including retrieving back up documents such as birth certificates and driving records.		
Adopted Budget	\$50,000		
Anticipated Results	Provide 60 homeless veterans legal services for matters that may disqualify or hinder ability to gain permanent housing and employment.		
Quarterly Plan		% Completed	
	First Quarter Plan Develop scope of work and negotiate contract with Texas Rio Grande Legal Aid.	0 %	
	Second Quarter Plan Assist 30 veterans with document recovery and legal assistance to remove barriers to permanent housing.	50 %	
	Third Quarter Plan Assist 15 veterans with document recovery and legal assistance to remove barriers to permanent housing. A total of 45 veterans will be helped through the third quarter.	75 %	
	Fourth Quarter Plan Assist 15 veterans with document recovery and legal assistance to remove barriers to permanent housing. A total of 60 veterans will be helped through the fourth quarter.	100 %	
Quarterly Results		% Completed	
	First Quarter Result DHS has held contract negotiation discussions with Texas Rio Grande Legal Aid to discuss the scope of services, develop outcomes, finalize and execute the contract.	0 %	

FY 2016 Adopted Budget Initiatives First Quarter

INFORMATION TECHNOLOGY SERVICES FUND

Improvements

Information Technology Services

Initiative Title	Digital Inclusion Initiative	Status	On Schedule
Initiative Summary	The community technology programs enables residents to be included in the digital society by helping residents access technology, build skills and make beneficial use of digital content.		
Adopted Budget	\$100,000		
Anticipated Results	The overall goal of Digital Inclusion Initiative (Di2) is to close the digital divide in San Antonio so that all residents, regardless of income or demographics, can be connected to opportunity. To establish benchmarks and assess progress toward this goal, COSA ITSD will produce a Digital Inclusion Strategy document in 2016, to be updated annually thereafter.		
			% Completed
Quarterly Plan	First Quarter Plan		20 %
	ITSD will lead a COSA working group to implement Di2. Working group will meet on a regular basis to develop a strategic plan that incorporates non-profit and private sector organizations. The team will also develop scope of work for consultant to assist with the assessment for the Di2 initiative. Other tasks will include selecting pilot program site, establishing benchmarks and determining how to assess the progress. The department will also begin developing draft of the digital inclusion strategy document.		
	Second Quarter Plan		50 %
	The team will facilitate the implementation of the strategic plan. They will secure a consultant to conduct an assessment, which may include the following elements: identifying populations to be served; quantifying demand for services; inventorying existing service providers and gaps; determining most suitable practices for San Antonio; recommending appropriate partners; and identifying funding models and streams. The department will also continue to work on development of digital inclusion strategy document.		
	Third Quarter Plan		80 %
	The team will continue to work with the consultant on the following assessment elements: identifying populations to be served; quantifying demand for services; inventorying existing service providers and gaps; determining most suitable practices for San Antonio; recommending appropriate partners; and identifying funding models and streams. The department will also continue to develop the digital inclusion strategy document.		
	Fourth Quarter Plan		100 %
	The team will facilitate the following tasks: updating San Antonio's literacy assessment, identifying affordable access to broadband services, supplying sufficient Internet devices and delivering training for public housing residents. The department will also facilitate the outreach and awareness component for the larger community, including engaging a broad range of partners. ITSD will finalize the Digital Inclusion Strategy document, to be updated annually thereafter.		
			% Completed
Quarterly Results	First Quarter Result		10 %
	ITSD has identified members of the COSA working group and meetings have been scheduled on a reoccurring basis beginning in January 2016. The department has also begun the development of the digital inclusion strategy document framework.		

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Library

Initiative Title	Technology Infrastructure Upgrades	Status	On Schedule
Initiative Summary	Adds resources to library for technology infrastructure upgrades.		
Adopted Budget	\$1,000,000		
Anticipated Results	Improvements to maintenance of core business systems, IT strategic planning, public facing computer enhancements, access to information, civic engagement, and public awareness.		
		% Completed	
Quarterly Plan	<p>First Quarter Plan Results anticipated in 2nd Quarter.</p> <p>Second Quarter Plan Replace 10 aging children computers that are at the end of life with the latest touchscreen versions.</p> <p>Third Quarter Plan Open collaborative work spaces at Mission Branch Library and Central Library meeting rooms by installing emerging computing, telepresence technologies and furnishings to allow patrons to collaborate and conduct business. Replace 145 aging public computers to optimize performance and improve the public experience.</p> <p>Fourth Quarter Plan Implement a solution that will allow library patrons to renew or register for a library card online. Install virtual desktop infrastructure on 117 frontline reference computers to improve answering patron questions. Develop business requirements for a new integrated library system so that the Library can develop solicitation for replacing existing system, Millennium, that meets the needs of Library, Finance, and ITSD. Install a back-up server that ensures business continuity and prevents lapse of library services to the public. Implement a digital content management solution that allows the library to centrally manage and provide real-time deployment of content to the library system's fleet of digital signage. Install software to remotely manager 77 self-checkout stations deployed across the library system to improve the maintenance of stations and reduce down time. Develop IT roadmap and comprehensive strategy for technology that will allow the library to match goals with specific technology solutions to deliver value to taxpayers and library users</p>	0 %	
		10 %	
		30 %	
		100 %	
		% Completed	
Quarterly Results	<p>First Quarter Result The planning phase for the technology projects has been completed and procurement of the 10 replacement children computers has been initiated.</p>	0 %	

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Office of EastPoint

Initiative Title	EastPoint Promise Zone Sustainability Plan	Status	On Schedule
Initiative Summary	Provides funding in the amount of \$100,000 that will leverage additional private/public investment to engage a nationally-recognized consultant to evaluate/assess the collective work that is currently underway in the Promise Zone. It is estimated that the Sustainability Plan will cost between \$250,000 - \$400,000 to complete.		
Adopted Budget	\$100,000		
Anticipated Results	The Sustainability Plan will focus on the EastPoint Promise Zone including (1) what has worked, (2) what has not worked, (3) developing strategies to sustain the work after the grant funds expire, (4) attracting additional federal and philanthropic funding to sustain the work, (5) improving the governance structure, and (6) determining how to replicate this effort to other parts of the city.		
		% Completed	
Quarterly Plan	First Quarter Plan		0 %
	A preliminary scope of work and timeline will be developed for the Request for Proposals (RFP) to select a consultant to develop the Sustainability Plan. A Steering Committee will be formed to review the scope of work and oversee the development of the plan.		
	Second Quarter Plan		0 %
	The Steering Committee will be finalized and a chair selected. The Committee will review the scope of work for the RFP in March. It is anticipated that the Request for Proposals (RFP) will be released in late-March. Fundraising letters will be sent to partners and community stakeholders requesting a financial commitment to fund the Sustainability Plan.		
	Third Quarter Plan		0 %
	Request for Proposals (RFP) due in April with review and selections by Steering Committee made in May. City Council consideration of selected consultant anticipated for June.		
	Fourth Quarter Plan		30 %
	Notice to Proceed (NTP) given to consultant and work on the Sustainability plan will begin in July. Plan is anticipated to take up to 12 months to complete from NTP.		
		% Completed	
Quarterly Results	First Quarter Result		0 %
	A Sustainability Steering Committee has been proposed to the Mayor that consists of over 20 stakeholders and community residents and will be chaired by Floyd Wilson. A formal timeline has been developed with the Request for Proposals (RFP) anticipated to be released March 24th with City Council consideration anticipated for June 16th. In regards to the fundraising endeavors, Goodwill Industries has committed \$20,000 towards the sustainability plan. Letters from the Mayor will be sent out to local partners and community members requesting a financial commitment towards our goal of \$450,000 to fund the sustainability plan.		

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Parks & Recreation

Initiative Title	Bark Park at Broadway & IH 35 Interchange	Status	On Schedule
Initiative Summary	Construction of a dog park under IH 35 and 281 as part of the City of San Antonio's reinvestment plan.		
Adopted Budget	\$400,000		
Anticipated Results	Residents of the area (Broadway and North Alamo Streets) will enjoy a new, green outdoor facility for their dogs in an urban setting.		
Quarterly Plan	First Quarter Plan	% Completed	5%
	Finalize scope of work with community stakeholders and City departments. Select design consultant and begin design input process.		
	Second Quarter Plan	% Completed	10%
	Finalize design and solicit construction contractor.		
	Third Quarter Plan	% Completed	20%
	Select contractor and begin construction.		
	Fourth Quarter Plan	% Completed	60%
	Continue construction. Anticipated completion in December 2016.		
Quarterly Results	First Quarter Result	% Completed	0%
	Investigation of proposed Bark Park site deemed not desirable and Council Office has requested options for redirection of funds.		

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Parks & Recreation

Initiative Title	District 5 Parks improvements	Status	On Schedule
Initiative Summary	Park improvements in District 5 to include covered playgrounds, shade structures, and water fountains.		
Adopted Budget	\$625,000		
Anticipated Results	Additional and or improved amenities at parks in District 5.		
Quarterly Plan	First Quarter Plan Select District 5 parks and amenities with input from community stakeholders and City Council Office.	% Completed	5 %
	Second Quarter Plan Begin installation of amenities at selected District 5 parks.	% Completed	25 %
	Third Quarter Plan Continue installation of amenities at selected District 5 parks.	% Completed	60 %
	Fourth Quarter Plan Continue installation of amenities, which is anticipated to be completed in September 2016.	% Completed	100 %
Quarterly Results	First Quarter Result Additional discussions occurred with District 5 Council Office. Park selection and scope of work is expected to be finalized in the second Quarter.	% Completed	5 %

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Parks & Recreation

Initiative Title	Friesenhahn Park Expansion	Status	On Schedule
Initiative Summary	Property acquisition for Friesenhahn Park Expansion.		
Adopted Budget	\$100,000		
Anticipated Results	Additional land acquired for expanded use of Friesenhahn Park by park visitors.		
		% Completed	
Quarterly Plan	First Quarter Plan		25 %
	Property appraisal will be conducted as well as Phase 1 of Environmental Site Assessment and Boundary Survey.		
	Second Quarter Plan		50 %
	Property purchase price will be negotiated with landowner.		
	Third Quarter Plan		100 %
	Planning Commission and City Council will consider purchase of property . If approved, property purchase will be finalized and deed will be transferred.		
	Fourth Quarter Plan		100 %
	Property acquisition completed in third quarter.		
		% Completed	
Quarterly Results	First Quarter Result		50 %
	Home Owners' Association agreed to property purchase price. Purchase of property will be considered by Planning Commission in January and City Council in March, with anticipated closing of property in March.		

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Parks & Recreation

Initiative Title	Missions to Stinson Airport Connection	Status	On Schedule
Initiative Summary	Adds funding to construct 0.5 miles of trail with trailhead amenities on the linear greenway trail connection from Mission Reach to Stinson Airport.		
Adopted Budget	\$1,000,000		
Anticipated Results	Trails will connect Linear Creekway to airport property with estimated project completion in Spring 2017.		
Quarterly Plan	First Quarter Plan	% Completed	5 %
	Discussion will begin with consultants and stakeholders regarding scope, timeline, and budget. Scope to include approximately 0.5 miles of trail, with minor trailhead amenities such as signage and bike racks.		
	Second Quarter Plan	% Completed	10 %
	Begin project design.		
	Third Quarter Plan	% Completed	15 %
	Finalize design process to develop project scope in preparation for contractor selection.		
	Fourth Quarter Plan	% Completed	20 %
	Selection of contractor and construction begins. Estimated project completion in Spring 2017.		
Quarterly Results	First Quarter Result	% Completed	5 %
	Planning and scoping meeting held with District 1 and 3 Council members, Parks staff, and Aviation staff. Design concepts vetted and narrowed to one concept plan.		

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Parks & Recreation

Initiative Title	O.P. Schnabel Park Improvement	Status	On Schedule
Initiative Summary	Funding agreement with the Young Men's Christian Association (YMCA) to install a synthetic field on property used by YMCA patrons. YMCA to provide additional funding for the completion of this project.		
Adopted Budget	\$250,000		
Anticipated Results	Patrons of YMCA facilities to enjoy new synthetic field for sport activities.		
Quarterly Plan	First Quarter Plan Negotiate, finalize, and execute contract with the YMCA to install a synthetic field on property used by YMCA patrons.	% Completed	10 %
	Second Quarter Plan YMCA to select and award contract for installation of synthetic field.	% Completed	33 %
	Third Quarter Plan Begin installation of synthetic field.	% Completed	66 %
	Fourth Quarter Plan Complete installation of synthetic field.	% Completed	100 %
Quarterly Results	First Quarter Result The funding agreement was signed with the YMCA. Contract anticipated to be awarded in the second quarter.	% Completed	10 %

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	Low Water Crossing Signs and Flashers at O.P. Schnabel	Status	On Schedule
Initiative Summary	Provides funds to contract with Bexar County for the installation of low water crossing signs and flashers at O.P. Schnabel.		
Adopted Budget	\$50,000		
Anticipated Results	The City will coordinate with Bexar County as part of their county-wide project to install low water crossing signs and flashers.		
		% Completed	
Quarterly Plan	First Quarter Plan Results anticipated in the 4th Quarter.		0%
	Second Quarter Plan Results anticipated in the 4th Quarter.		0%
	Third Quarter Plan Results anticipated in the 4th Quarter.		0%
	Fourth Quarter Plan Bexar County completes construction and installation of signs and flashers in July 2016. City begins maintenance of site.		100%
		% Completed	
Quarterly Results	First Quarter Result On January 26, 2016, Bexar County Commissioner's Court will be considering the approval of the Installation of low water crossing and flashers at O.P. Schnabel Project to be added to the County's FY 2016 project list.		0%

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	San Antonio Parks Foundation D7 parks programming	Status On Schedule
Initiative Summary	Provides funding for July 4th community event in District 7 to be managed by San Antonio Parks Foundation.	
Adopted Budget	\$50,000	
Anticipated Results	San Antonio Parks Foundation will provide park programs in District 7 to encourage community engagement and enjoyment of park amenities at the July 4th community event.	
Quarterly Plan	<p>First Quarter Plan Scope will be finalized with stakeholders and City Council Office. Funding agreement will be finalized with San Antonio Parks Foundation.</p> <p>Second Quarter Plan San Antonio Parks Foundation will plan 4th of July community event.</p> <p>Third Quarter Plan San Antonio Parks Foundation will plan 4th of July community event.</p> <p>Fourth Quarter Plan San Antonio Parks Foundation will execute 4th of July community event.</p>	<p>% Completed</p> <p>0 %</p> <p>33 %</p> <p>66 %</p> <p>100 %</p>
Quarterly Results	<p>First Quarter Result The San Antonio Parks Foundation will provide an outline with scope of services and a spending plan which will be used to formulate the funding agreement. Parks staff anticipates receiving this information in the second quarter of Fiscal Year 2016.</p>	<p>% Completed</p> <p>0 %</p>

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	Shade Structures for Carver Library & Lions Field	Status	On Schedule
Initiative Summary	Construction of shade structure at Carver Library and Lions Field.		
Adopted Budget	\$40,000		
Anticipated Results	Installation of two shade structures; one at Carver Library and one at Lions Field Park.		
		% Completed	
Quarterly Plan	First Quarter Plan		15 %
	Finalize scope of work and complete solicitation process for equipment. Complete engineering, permitting and purchase of shade structure at Lions Field and Carver Library. In addition, the Library will plant landscaping at Carver Library. The Carver Library shade structure will be funded through private donations.		
	Second Quarter Plan		40 %
	Begin installation of shade structure at Lions Field and Carver Library. The shade structure will be constructed at the Carver Library in January and Lions Fields in third quarter.		
	Third Quarter Plan		100 %
	Complete installation of shade structure at Lions Field.		
	Fourth Quarter Plan		100 %
	Project completed in third quarter.		
		% Completed	
Quarterly Results	First Quarter Result		15 %
	The Carver Library shade structure is installed and operational. Landscaping at Carver Library anticipated to be completed by Spring. The installation date for the shade structure at Lions Field is scheduled for the Spring.		

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	Spark Park (Elementary School in San Antonio Independent School District)	Status On Schedule
Initiative Summary	Funding agreement between the City and San Antonio Sports (SAS), in which SAS is designated to coordinate with school district to build play amenity at an elementary school in the San Antonio Independent School District.	
Adopted Budget	\$50,000	
Anticipated Results	New play amenity at an elementary school will provide active fitness opportunities to the public with anticipated completion in December 2016.	
Quarterly Plan	<p>First Quarter Plan Funding agreement will be finalized with SAS. SAS will coordinate with San Antonio Independent School District, for School Board approval.</p> <p>Second Quarter Plan San Antonio Independent School District will obtain School Board Approval for the funding agreement.</p> <p>Third Quarter Plan Project will be designed.</p> <p>Fourth Quarter Plan Construction will begin and will be completed in December 2016.</p>	<p>% Completed</p> <p>0 %</p> <p>5 %</p> <p>15 %</p> <p>30 %</p>
Quarterly Results	<p>First Quarter Result The funding agreement has been submitted to the San Antonio Independent School District. Their School Board will meet in second quarter to finalize the agreement.</p>	<p>% Completed</p> <p>0 %</p>

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	Urban Design for Linear Creekway Program	Status	On Schedule
Initiative Summary	Adds one new position for Urban Design within the Linear Creekway Program.		
Adopted Budget	\$110,000		
Anticipated Results	Provide continual support for Urban Design within the Linear Creekway Program.		
Quarterly Plan	First Quarter Plan Results anticipated in the second quarter.	% Completed	0 %
	Second Quarter Plan Hire new Urban Designer. Meet with stakeholders and design professionals to begin development of urban design program policy and processes.	% Completed	30 %
	Third Quarter Plan Urban Designer will review 80% of the new 2015 Venue Linear Greenway Projects for practical application of urban design.	% Completed	60 %
	Fourth Quarter Plan Urban Designer will review 80% of the new 2015 Venue Linear Greenway Projects for practical application of urban design.	% Completed	100 %
Quarterly Results	First Quarter Result The hiring process for the new Urban Designer position has been initiated, including advertisement in professional publications. It is anticipated the position will be filled in March.	% Completed	0 %

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Parks & Recreation

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

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Planning & Community Development

Initiative Title	Fredericksburg Road (Donaldson to Balcones Heights city limits) Revitalization Study	Status	On Schedule
Initiative Summary	This study will assess area conditions and define strategies for urban design, land use and zoning. Upon study completion recommendations will be made to council for rezoning, and possible amendments to the current land use plan.		
Adopted Budget	\$50,000		
Anticipated Results	Hire consultant to assess corridor and develop corridor design standards.		
Quarterly Plan	First Quarter Plan Results anticipated in the second quarter.	% Completed	0 %
	Second Quarter Plan Host first public meeting and hire consultant to asses corridor characteristics.		33 %
	Third Quarter Plan Review consultant recommendations on urban design and façade improvements.		66 %
	Fourth Quarter Plan Host public meeting to present final proposal.		100 %
Quarterly Results	First Quarter Result Staff conducted field analysis and coordinated with council district office to consider options for scope of work.	% Completed	10 %

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Planning & Community Development

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

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Planning & Community Development

Initiative Title	Residential Roof Repair Pilot Program	Status	On Schedule
Initiative Summary	The Residential Roof Repair Pilot Program provides financial assistance, in the form of a grant, for residents of owner-occupied single family homes in Council District 1. The funds will be used to address the cost of roof repairs or replacement in an amount up to \$12,000 per home.		
Adopted Budget	\$200,000		
Anticipated Results	Complete 15 roof repairs/replacement for owner-occupied single family homes in District 1.		
Quarterly Plan	First Quarter Plan	% Completed	10 %
	In order to identify qualifying homes and educate eligible residents about the program, block walking will be preformed in target neighborhoods for the first two quarters.		
	Second Quarter Plan	% Completed	20 %
	In order to identify qualifying homes and educate eligible residents about the program, block walking will be preformed in target neighborhoods for the first two quarters.		
	Third Quarter Plan	% Completed	50 %
	It is anticipated that seven (7) homes will be completed by the end of the 3rd quarter.		
	Fourth Quarter Plan	% Completed	100 %
	It is anticipated that eight (8) homes will be completed, resulting in a total of 15 roof repairs completed at the end of 4th quarter.		
Quarterly Results	First Quarter Result	% Completed	10 %
	The Planning department has identified target areas for the Roof Repair Program and is now conducting visual inspection of homes. Outreach to home owners in targeted areas will begin in the second quarter.		

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Planning & Community Development

Initiative Title	San Antonio Local Initiatives Support Corporation (LISC) Establishment	Status On Schedule
Initiative Summary	Provides funds to help bring a branch of the Local Initiatives Support Corporation (LISC) to San Antonio. LISC is a non-profit community financial institution that helps connect local organizations and community leaders with resources to revitalize neighborhoods and improve quality of life. The total City commitment is \$500,000 split into two payments of \$250,000 in FY 2016 and FY 2017.	
Adopted Budget	\$250,000	
Anticipated Results	Funding will be used to secure office space, and begin recruiting staff. Additionally the local operation will begin to assess stakeholders and begin collaborating with local community development groups. Once the priorities and challenges are identified, the organization works to deliver the most appropriate support to meet those needs.	
		% Completed
Quarterly Plan	First Quarter Plan	25%
	Select the initial Local Advisory Committee (LAC) who seats the committee. Advertise and recruit for executive director.	
	Second Quarter Plan	50%
	LISC San Antonio Executive Director position is filled and the LISC is officially launched. Local Advisory Committee (LAC) agrees on guiding framework. Provide technical support to City and non-profit housing providers.	
	Third Quarter Plan	75%
	LISC San Antonio office officially opens. LISC begins strategic planning to develop programming outcome and targets. Provide technical support to COSA and non-profit housing providers.	
	Fourth Quarter Plan	100%
	With the strategic plan completed, LISC will work to utilize its network to mobilize support. Additionally the local branch programming will officially begin outreach to begin working towards the newly defined scope.	
		% Completed
Quarterly Results	First Quarter Result	25%
	LISC advertised executive director position and conducted local and national search. It is anticipated the executive Director position will be filled at the end of February.	

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Police

Initiative Title	In-Car Video Replacement	Status	On Schedule
Initiative Summary	Replace in-car video that are out of warranty and upgrade with improved equipment and reliability.		
Adopted Budget	\$2,368,000		
Anticipated Results	Replaced video units will improve unit reliability and the ability to store the video data.		
		% Completed	
Quarterly Plan	First Quarter Plan		0 %
	Police leadership will review a new in-car video product provided by Taser in November 2015.		
	Second Quarter Plan		25 %
	Video systems from both COBAN Tech and Taser will be tested in the field.		
	Third Quarter Plan		50 %
	After testing is complete, the Police Department will recommend a vendor to City Council for approval.		
	Fourth Quarter Plan		100 %
	291 video units will be ordered and received. Car installations will occur in FY 2017.		
		% Completed	
Quarterly Results	First Quarter Result		0 %
	The Department has reviewed and is setting specifications for in-car video. Specifications are expected to be finalized by February. Testing of available equipment meeting the specifications will begin during the second quarter.		

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Police

Initiative Title	Taser Replacement	Status	On Schedule
Initiative Summary	Replace 1,264 out-of-warranty taser units with new units.		
Adopted Budget	\$1,409,000		
Anticipated Results	Replace 1,264 taser units to provide improved taser reliability for officers.		
Quarterly Plan	First Quarter Plan		% Completed
	The contract for taser replacement will be considered by City Council. Train the trainers will be completed in November 2015 in preparation to roll-out device training.		0 %
	Second Quarter Plan		20 %
	Tasers will be deployed as part of mandatory in-service training for all officers. Approximately 30 officers attend each class which is conducted almost every week. 44 classes are scheduled through December 2016. 209 units will be deployed in the second quarter.		
	Third Quarter Plan		47 %
	Units deployed: 266		
	Fourth Quarter Plan		100 %
	Units deployed: 549		
Quarterly Results	First Quarter Result		% Completed
	Train the trainers was completed. It is anticipated the contract for the purchase of the tasers will be considered by City Council on March 3, 2016.		0 %

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Police

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

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Police

Initiative Title	COPS Hiring Grant Cash Match	Status	On Schedule
Initiative Summary	Cash match required as part of accepting the 3-year, \$500k COPS Hiring grant to hire 4 police officers.		
Adopted Budget	\$63,498		
Anticipated Results	Accepting this grant and the required cash match will allow for the hiring of 4 additional police officers to increase police coverage in the City.		
			% Completed
Quarterly Plan	First Quarter Plan Recruiting for cadet class.		0 %
	Second Quarter Plan Cadet class begins in January 2016.		25 %
	Third Quarter Plan Cadet class ongoing.		75 %
	Fourth Quarter Plan Cadet class graduation in September 2016. Officers to begin patrol in December 2016.		100 %
			% Completed
Quarterly Results	First Quarter Result Recruiting for the cadet class starting January 25th was successful. The cadet class started with 42 cadets.		0 %

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Police

Initiative Title	Expand Body-Worn Camera Program	Status	Behind Schedule
Initiative Summary	Provides funding for body-worn cameras for all officers. A total of 2,200 units to be purchased between FY 2016 & FY 2017. Also provides funding for six support positions for the collection, storage, and retrieval of video footage acquired by the body-worn cameras.		
Adopted Budget	\$3,456,251		
Anticipated Results	Body camera deployment will increase the transparency of Police action and is anticipated to reduce the number of citizen complaints against Police Officers. The anticipated number of cameras to be deployed in FY 2016 is 1,276 with a total deployment number of 2,200 cameras by FY 2017. It is also anticipated that a total of 142,000 hours of video will be received, tagged, and stored.		
Quarterly Plan	First Quarter Plan	% Completed	
	Facility installations for downloading and charging body cameras to be completed by December 2015. 251 units will be purchased and deployed to Bike Patrol and Park Police. Number of video hours received, tagged, and stored: 6,561	25 %	
	Second Quarter Plan	35 %	
	Body worn camera testing through 2nd quarter. Number of video hours received, tagged, and stored: 40,755 hours.		
	Third Quarter Plan	65 %	
	Deploy 476 units to East Patrol, East SAFFE, West Patrol, and Central Patrol. Number of video hours received, tagged, and stored: 64,000 hours.		
	Fourth Quarter Plan	100 %	
	Deploy 549 units to West Patrol, West SAFFE, Central Patrol, and Central SAFFE. Number of video hours received, tagged, and stored: 142,000 hours.		
Quarterly Results	First Quarter Result	% Completed	
	Facility installations for downloading and charging body cameras have been completed. 251 units have been purchased and delivered. 4 support positions have been hired, with the remaining 2 to be hired by the end of February.	15 %	

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Police

Initiative Title	Gunshot Detection Pilot Program	Status	On Schedule
Initiative Summary	Implement the gunshot detection system in 2 neighborhoods to better locate gunshot scenes and reduce response times. Faster on-scene times will improve the ability to collect witness statements and potential evidence.		
Adopted Budget	\$280,000		
Anticipated Results	Reduce the number of gunshot incidents that are not investigated due to no 911 calls being made. This technology will also improve the location of the Police response to the scene as compared to 911 calls received.		
Quarterly Plan	First Quarter Plan		% Completed
	Contract signed with Shotspotter October 2015. Begin site selection process for gunshot detection placement.		30 %
	Second Quarter Plan		70 %
	Complete the site selection process and begin installations.		
	Third Quarter Plan		100 %
	Complete installations. Gunshot detection systems fully online and operational by April 2016. Number of increased gunshot detections compared to FY 2015: 51 additional gunshot detections.		
	Fourth Quarter Plan		100 %
	Number of increased gunshot detections compared to FY 2015: 46 additional gunshot detections.		
Quarterly Results	First Quarter Result		% Completed
	The contract was signed and the coverage areas are selected. Installation is anticipated to be completed by the end of April.		30 %

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Police & Fire

Initiative Title	City South Annexation, Police & Fire Support	Status	On Schedule
Initiative Summary	Provides funding to hire 6 new police officers and 42 Firefighters for coverage of the newly annexed City South area. Also provides funding to construct two temporary fire stations and purchase 1 water tanker, 2 brush trucks, 1 ambulance, and 2 refurbished fire engines to support 42 new fire positions. Full purpose annexation begins January 2017.		
Adopted Budget	\$3,345,081 (\$2,095,000 for Fire Stations and Vehicles from Capital Budget & \$1,250,081 for Police and Fire Cadets from General Fund)		
Anticipated Results	Six new police officers and 42 new firefighters will be hired and ready to provide City-wide level coverage to City South Annexation areas effective January 2017. Fire Department will have 2 temporary fire stations completed by December 2016 and 1 water tanker, 2 brush trucks, 1 ambulance, and 2 refurbished fire engines ordered and received by first quarter of 2017.		
			% Completed
Quarterly Plan	First Quarter Plan		13 %
	Recruiting for Police cadet class. Locate property for new temporary fire stations #52 and #53 and contract with on-call consultant for design & construction drawings. City Council to consider purchase of water tanker, brush trucks, and ambulance.		
	Second Quarter Plan		38 %
	Police cadet class begins in January 2016. City Council will consider contracts for construction of temporary stations and apparatus bays.		
	Third Quarter Plan		63 %
	Police Cadet class ongoing. Fire cadet class begins in June 2016 to graduate in December 2016. Continue construction of fire station #52 and #53. Fire to receive refurbished fire engines.		
	Fourth Quarter Plan		100 %
	Police cadet class graduation in September 2016. Officers to begin patrol in December 2016. Construction of fire station #52 and #53 is 80% complete. All equipment is received by first quarter of 2017.		
			% Completed
Quarterly Results	First Quarter Result		13 %
	Recruiting for the police cadet class starting January 25 was successful. The police cadet class started with 42 cadets. It is anticipated City Council will consider the construction contract in second quarter for the two temporary fire stations. The City Council has approved the purchase of the two brush trucks and one ambulance, and will consider the purchase of remaining equipment in the second quarter.		

FY 2016 Adopted Budget Initiatives First Quarter

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvements

Solid Waste Management

Initiative Title	Pay As You Throw (PAYT) Conversion	Status	On Schedule
Initiative Summary	PAYT conversion will provide customers with a blue recycling cart, a green organics cart, and a choice between a small, medium, and large brown garbage cart. The goal of this initiative is to maximize the recycling opportunities of residents and reach the City recycling goal of 60% by 2025.		
Adopted Budget	\$4,900,257		
Anticipated Results	Convert 190,000 residential homes to PAYT by the end of FY 2016.		
Quarterly Plan	First Quarter Plan		% Completed
	Begin and complete implementation of the Development Phase by converting 30,000 homes to PAYT. Reach a cumulative recycling rate of 36% and collect 1,920 tons of Organic material.		16%
	Second Quarter Plan		30%
	Convert an additional 40,000 homes to PAYT for a total of 70,000 homes. Reach a cumulative recycling rate of 30% and collect a total of 5,586 tons of Organic material.		
	Third Quarter Plan		70%
	Convert an additional 60,000 homes to PAYT for a total of 130,000 homes. Reach a cumulative recycling rate of 33% and collect a total of 11,037 tons of Organic material.		
	Fourth Quarter Plan		100%
	Convert an additional 60,000 homes to PAYT for a total of 190,000 homes. Reach a cumulative recycling rate of 32% and collect a total of 17,037 tons of Organic material.		
Quarterly Results	First Quarter Result		% Completed
	The developmental phase has been successfully completed with 27,912 converted to PAYT and a total of 1,981 organic tons have been collected. At the end of the first quarter the cumulative recycling rate is 36.5%		16%

FY 2016 Adopted Budget Initiatives First Quarter

ADVANCED TRANSPORTATION DISTRICT FUND

Improvements

Transportation & Capital Improvements

Initiative Title	FY 2016 Sidewalks	Status	Behind Schedule
Initiative Summary	Provides funding for the construction or repair of sidewalks based on needs assessments City-wide.		
Adopted Budget	\$15,000,000		
Anticipated Results	Construct 30.51 miles of sidewalks City-wide.		
		% Completed	
Quarterly Plan	First Quarter Plan		13 %
	Construct 4 of 30.51 miles of sidewalk.		
	Second Quarter Plan		39 %
	Construct 12 of 30.51 miles of sidewalk.		
	Third Quarter Plan		69 %
	Construct 21 of 30.51 miles of sidewalk.		
	Fourth Quarter Plan		100 %
	Construct 30.51 of 30.51 miles of sidewalk.		
		% Completed	
Quarterly Results	First Quarter Result		7 %
	Constructed 2 miles of the 30.51 miles of sidewalk planned. The department still anticipates completing 30.51 miles of sidewalks.		

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Transportation & Capital Improvements

Initiative Title	Indian Creek CentroMed Clinic	Status	On Schedule
Initiative Summary	Provides funding to construct a community health center to expand access to primary and specialty medical, dental, and mental health wellness resources for low-income and uninsured residents.		
Adopted Budget	\$450,000		
Anticipated Results	The City will utilize a funding agreement for the design and construction of a community health center. Project anticipated to be completed June 2017.		
Quarterly Plan	First Quarter Plan City will meet with CentroMed to define scope to develop draft Funding Agreement.	% Completed	25 %
	Second Quarter Plan Staff will work with SBEDA team to present to Goal Setting Committee and finalize Funding Agreement.	% Completed	50 %
	Third Quarter Plan Council Action to approve Funding Agreement will be completed in June 2016.	% Completed	90 %
	Fourth Quarter Plan Construction begins of community health center.	% Completed	100 %
Quarterly Results	First Quarter Result The Funding Agreement has been finalized and presented to the Goal Setting Committee. It is anticipated to be presented for City Council consideration in February 2016.	% Completed	50 %

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Transportation & Capital Improvements

Initiative Title	Lerma Building Infrastructure Improvements	Status	On Schedule
Initiative Summary	Provides funding for the development and repurpose of the Lermas Building into a cultural heritage resource.		
Adopted Budget	\$500,000		
Anticipated Results	Develop and repurpose the Lerma Building structure located at 1612 North Zarzamora into a cultural heritage resource. The anticipated infrastructure improvements include (within available funding): a live music venue and dance hall for both public and private use; a Westside BiblioTech and/or music heritage center; exhibit space for art, photography and community displays; and a community studio.		
		% Completed	
Quarterly Plan	First Quarter Plan City will meet with Esperanza Peace & Justice Center to define scope and draft Funding Agreement draft.	25 %	
	Second Quarter Plan Staff will work with SBEDA team to present to Goal Setting Committee and finalize Funding Agreement.	50 %	
	Third Quarter Plan Council Action to approve Funding Agreement will be completed in June 2016. Funding agreement will also include construction timeline.	100 %	
	Fourth Quarter Plan Improvements to begin according to timeline set in Funding Agreement.	100 %	
		% Completed	
Quarterly Results	First Quarter Result Staff is working with Esperanza Peace & Justice Center on finalizing scope to draft Funding Agreement.	25 %	

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Transportation & Capital Improvements

Initiative Title	Martin Luther King Park Entrance Improvements	Status	On Schedule
Initiative Summary	Provides funding for development of a new roadway from the IH-10 off-ramp to the Martin Luther King Park property line. This project is the first phase of providing a secondary entrance to Martin Luther King Park through private development.		
Adopted Budget	\$220,000		
Anticipated Results	The City will utilize a Developer Participation Agreement for the design and construction of a new roadway connecting the IH-10 access road to the northern property line of the Martin Luther King Park. City participation will be 30% of the cost.		
Quarterly Plan	First Quarter Plan City will work with developer to refine scope and draft Developer Participation Agreement.	% Completed	25 %
	Second Quarter Plan Staff will work with SBEDA team and Goal Setting Committee to finalize Developer Participation Agreement.		50 %
	Third Quarter Plan Recommended Developer Participation Agreement will be taken to Council for approval in June 2016. Agreement will also include construction timeline.		100 %
	Fourth Quarter Plan Improvements to begin according to timeline set in Developer Participation Agreement.		100 %
Quarterly Results	First Quarter Result Staff is working with Developer to finalize Developer Participation Agreement draft.	% Completed	25 %

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Transportation & Capital Improvements

Initiative Title	Nacogdoches Road repaving from Starcrest to Iota Drive	Status	On Schedule
Initiative Summary	Provides repaving of Nacogdoches Road from Starcrest to Iota Drive.		
Adopted Budget	\$423,654		
Anticipated Results	Repaving Nacogdoches Road will begin March 2016 and end July 2016.		
Quarterly Plan		% Completed	
	First Quarter Plan	10 %	
	Issue a task order contract and coordinate construction with contractor.		
	Second Quarter Plan	20 %	
	Construction begins March 2016.		
	Third Quarter Plan	90 %	
	Construction 90% complete by end of third quarter.		
	Fourth Quarter Plan	100 %	
	Project completed July 2016.		
Quarterly Results		% Completed	
	First Quarter Result	10 %	
	Staff has issued task order and is presently coordinating with Contractor for construction.		

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Transportation & Capital Improvements

Initiative Title	Resources for Drainage Projects across the City	Status	On Schedule
Initiative Summary	Provides funding for design and construction of 12 new drainage projects including: <ol style="list-style-type: none"> 1. Mt. Kisco Alleyway Improvements - Completion by October 2016 2. E. Rector Storm Water Rehabilitation - Completion by November 2016 3. Coyol Street Drainage Improvements - Completion by July 2017 4. Wenzel Culvert Replacement Project - Completion by April 2017 5. Bricken Circle Phase 2 Drainage Improvements - Completion by April 2017 6. Tallulah & Judivan Alley Drainage Improvements - Completion by July 2017 7. Topeka Boulevard Street Reconstruction and Drainage Improvement - Completion by July 2018 8. Gillette Boulevard Street Reconstruction and Drainage Improvement - Completion by September 2018 9. Lackland Corridor Phase II Low Impact Design (LID) - Completion by September 2016 10. Woodlawn-Neulon Area Drainage Improvements - Completion by May 2018 11. Castleridge/Slick Ranch Flood Plain Improvements - Completion by April 2019 12. Westover Valley Relief Channel Construction - Completion by March 2017 		
Adopted Budget	\$12,229,948		
Anticipated Results	All twelve drainage projects will enter design phase within the year and construction phase will begin at mid-year and be completed in FY 2017.		
Quarterly Plan	First Quarter Plan Process design for project 9.	% Completed	8 %
	Second Quarter Plan Process design for projects 1, 3, 7, 9, and 10.		29 %
	Third Quarter Plan Process design for projects 2, 3, 5, 7, 8, through 11 and construction of project 1.		46 %
	Fourth Quarter Plan Process design for projects 3 through 11 and construction for projects 1, 2, and 12.		67 %
Quarterly Results	First Quarter Result Project 9 is in the design phase.	% Completed	8 %

FY 2016 Adopted Budget Initiatives First Quarter

CAPITAL PROJECTS

Improvements

Transportation & Capital Improvements

Initiative Title	Traffic Management Plan and Project - Hillcrest from Bandera to Babcock	Status	On Schedule
Initiative Summary	Provides funds to develop a traffic management plan and project to construct traffic calming devices to enhance safety for Hillcrest Drive from Bandera to Babcock.		
Adopted Budget	\$250,000		
Anticipated Results	Traffic Management Plan developed by March 2016, and finish construction and implementation plan by end of September 2016.		
Quarterly Plan		% Completed	
	First Quarter Plan Meet with four neighborhoods surrounding Hillcrest to get input and agreement around the Traffic Management Plan.	20 %	
	Second Quarter Plan Finalize design plans.	50 %	
	Third Quarter Plan Begin construction of traffic calming devices as outlined in the approved Traffic Management Plan.	90 %	
	Fourth Quarter Plan Finish construction and close out project.	100 %	
Quarterly Results		% Completed	
	First Quarter Result Staff met with neighborhoods and design is complete. Current design plans include various traffic calming improvements such as reconfiguring of lanes with pavement markings, speed tables, and advanced warning flashers. Design will be finalized in February 2016.	40 %	

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Transportation & Capital Improvements

Initiative Title	FY 2016 Street Maintenance Program	Status	Behind Schedule
Initiative Summary	Provides additional funding for annual street maintenance program. Forty-eight rehabilitation projects require 18 months to complete and will carry forward into FY 2017.		
Adopted Budget	\$64,660,273		
Anticipated Results	Complete 302 rehabilitation and/or structural improvement projects. Complete 530 pavement preservation projects.		
Quarterly Plan	First Quarter Plan Complete 37 rehabilitation projects. Complete 141 pavement preservation projects.	% Completed	19 %
	Second Quarter Plan Complete 110 rehabilitation projects. Complete 247 pavement preservation projects.	% Completed	42 %
	Third Quarter Plan Complete 187 rehabilitation projects. Complete 383 pavement preservation projects.	% Completed	67 %
	Fourth Quarter Plan Complete 254 rehabilitation projects. Complete 530 pavement preservation projects.	% Completed	92 %
Quarterly Results	First Quarter Result Completed 20 rehabilitation projects and 152 pavement preservation projects.	% Completed	17 %

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Transportation & Capital Improvements

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

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

Transportation & Capital Improvements

Initiative Title	Regulatory Signage for Hands Free Ordinance	Status	On Schedule
Initiative Summary	Provides funding to install regulatory signage at City entrances to alert motorists to the City's Hands Free Ordinance.		
Adopted Budget	\$150,000		
Anticipated Results	Install 187 signs City-wide.		
Quarterly Plan	First Quarter Plan Install 77 of the 187 Signs.	% Completed	41 %
	Second Quarter Plan Install 147 of the 187 Signs.		79 %
	Third Quarter Plan Install 187 of the 187 Signs.		100 %
	Fourth Quarter Plan Results achieved in the 3rd quarter.		100 %
Quarterly Results	First Quarter Result Installed 77 of the 187 signs along TxDOT access roads.	% Completed	41 %

FY 2016 Adopted Budget Initiatives First Quarter

RIGHT OF WAY MANAGEMENT FUND

Improvements

Transportation & Capital Improvements

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

FY 2016 Adopted Budget Initiatives First Quarter

RIGHT OF WAY MANAGEMENT FUND

Improvements

Transportation & Capital Improvements

Initiative Title	Inspections Program Quality Control	Status	Behind Schedule
Initiative Summary	Provides funding for 6 positions to inspect major utility projects and repairs that affect use of the City's right of way.		
Adopted Budget	\$557,837		
Anticipated Results	Hire 6 inspection positions to provide quality control and assurance of the right-of-way inspection process. Increase the total number of inspections completed from 14,519 to 14,595.		
			% Completed
Quarterly Plan	First Quarter Plan Hire 6 new inspection positions. Complete 2,919 of 14,595 inspections of major utility projects and repairs.		20 %
	Second Quarter Plan Complete 5,838 of 14,595 inspections of major utility projects and repairs.		40 %
	Third Quarter Plan Complete 10,217 of 14,595 inspections of major utility projects and repairs.		70 %
	Fourth Quarter Plan Complete 14,595 of 14,595 inspections of major utility projects and repairs.		100 %
			% Completed
Quarterly Results	First Quarter Result TCI has selected 6 of the 6 new inspection positions. Staff has completed 2,468 inspections of major utility projects and repairs.		17%

FY 2016 Adopted Budget Initiatives First Quarter

STORM WATER OPERATING FUND

Improvements

Transportation & Capital Improvements

Initiative Title	Enhanced Street Sweeping	Status	On Schedule
Initiative Summary	Provides funding for 2 additional Senior Equipment Operator positions and 2 street sweepers to increase sweeping services on residential, arterial, and collector streets.		
Adopted Budget	\$457,276		
Anticipated Results	Provides a 10% increase or an increase of 2,048 gutter miles in sweeping services on residential, arterial, and collector streets.		
Quarterly Plan		% Completed	
	First Quarter Plan	12 %	
	Order equipment and hire 2 new Senior Equipment Operator positions. Complete 1 arterials cycle resulting in 1,842 of 7,370 gutter miles swept.		
	Second Quarter Plan	50 %	
	Complete 2 arterials cycles resulting in 3,684 of 7,370 gutter miles swept. Complete 1 residential cycle resulting in 6,555 of 13,111 gutter miles swept.		
	Third Quarter Plan	62 %	
	Complete 3 arterials cycles resulting in 5,526 of 7,370 gutter miles swept.		
	Fourth Quarter Plan	100 %	
	Complete 4 arterials cycles resulting in 7,370 of 7,370 gutter miles swept. Complete 2 residential cycles resulting in 13,111 gutter miles swept.		
Quarterly Results		% Completed	
	First Quarter Result	36 %	
	During the first quarter, 2,318 gutter miles were swept on Arterials and Collectors; and 2,848 gutter miles were swept on residential streets.		

FY 2016 Adopted Budget Initiatives First Quarter

STORM WATER OPERATING FUND

Improvements

Transportation & Capital Improvements

Initiative Title	Enhanced Vegetation Management	Status	On Schedule
Initiative Summary	Provides funding for 5 Equipment Operators and 2 Maintenance Workers to mow an additional 265 acres along City rights-of-way and channels.		
Adopted Budget	\$749,689		
Anticipated Results	Increase annual mowing cycles in rights-of-way and channels from 4 to 6 and in medians from 9 to 12 resulting in the mowing of an additional 265 acres.		
			% Completed
Quarterly Plan	First Quarter Plan Results anticipated in the Second Quarter.		0 %
	Second Quarter Plan Complete 2 cycles resulting in 3,785 acres of rights-of-way and 6,620 acres of channels mowed. Complete 3 cycles resulting in 628 acres of medians mowed.		31 %
	Third Quarter Plan Complete 4 cycles resulting in 7,570 acres of rights-of-way and 13,240 acres of channels mowed. Complete 6 cycles resulting in 1,256 acres of medians mowed.		61 %
	Fourth Quarter Plan Complete 6 cycles resulting in 11,357 acres of rights-of-way and 19,863 acres of channels mowed. Complete 9 cycles resulting in 2,516 acres of medians mowed.		100 %
			% Completed
Quarterly Results	First Quarter Result During first quarter 1,595 acres in the rights-of-way, 3,028 acres of channels and 265 acres in the medians were mowed.		14 %

FY 2016 Adopted Budget Initiatives First Quarter

STORM WATER OPERATING FUND

Improvements

Transportation & Capital Improvements

Initiative Title	High Water Detection	Status	On Schedule
Initiative Summary	Provides funding for 2 Senior Electronic Technician positions and equipment to perform maintenance on additional High Water Detection (HWD) signals that will be installed by Bexar County within City limits.		
Adopted Budget	\$437,151		
Anticipated Results	Adds 2 Senior Electronic Technician positions to maintain 51 newly installed High Water Detection sites to include installation of flashing lights.		
Quarterly Plan	First Quarter Plan	% Completed	
	Results anticipated in the 2nd Quarter.	0 %	
	Second Quarter Plan	55 %	
	Perform 28 of 51 preventative maintenance inspections.		
	Third Quarter Plan	78 %	
	Perform 40 of 51 preventive maintenance inspections.		
	Fourth Quarter Plan	100 %	
	Perform 51 of 51 preventative maintenance inspections.		
Quarterly Results	First Quarter Result	% Completed	
	Results anticipated in second quarter. It is anticipated that the 2 Senior Equipment Operators will begin in mid-February.	0 %	

FY 2016 Adopted Budget Initiatives First Quarter

STORM WATER OPERATING FUND

Improvements

Transportation & Capital Improvements

Initiative Title	Storm Drain Tunnel Maintenance	Status	On Schedule
Initiative Summary	Provides funding for continuation of the FY 2015 initiative to clean, map GIS coordinates, and assess the condition of the City's underground storm drain system. This continued service will assist with the identification of future projects to prevent the collapse of the existing system.		
Adopted Budget	\$650,000		
Anticipated Results	Clean, map, and assess an additional 14.2 miles of an estimated 118 miles of underground storm drain system. This inspection will allow the department to continue to map the system and assess tunnel conditions. The tunnel assessment will provide a list of future projects to meet infrastructure requirements.		
		% Completed	
Quarterly Plan	First Quarter Plan		0%
	Results anticipated in the Second Quarter.		
	Second Quarter Plan		35%
	Clean, map, and assess 5 of 14.2 total miles of underground infrastructure.		
	Third Quarter Plan		70%
	Clean, map, and assess 10 of 14.2 total miles of underground infrastructure.		
	Fourth Quarter Plan		100%
	Clean, map, and assess 14.2 of 14.2 total miles of underground infrastructure. Mileage completed is dependent on the amount of cleaning performed in the previous quarters and the funding remaining.		
		% Completed	
Quarterly Results	First Quarter Result		0%
	Staff is refining scope of services for the existing contract to complete needed underground storm drain inventory. Services will be finalized and staff training is anticipated to begin in February.		

FY 2016 Adopted Budget Initiatives First Quarter

HOTEL OCCUPANCY TAX FUND

Improvements

Tricentennial	
Initiative Title	San Antonio Tricentennial Marketing and Support Status On Schedule
Initiative Summary	The City of San Antonio will celebrate its 300th anniversary in 2018. The Tricentennial Commission was created to oversee the development of the year-long celebration in 2018. The Tricentennial Office provides support to the Tricentennial Commission in celebration planning efforts, identification of potential partners, and creation of a unique celebration identity. These funds will be used to hire a Special Projects Manager, develop marketing and branding, and develop a San Antonio History book.
Adopted Budget	\$349,992
Anticipated Results	This initiative will result in the hiring of a Special Projects Manager who will work with the Tricentennial Commission in planning the year-long 300th anniversary celebration in 2018, oversee the development of marketing and branding, and work with publishers and authors to create a San Antonio history book. Programming for this initiative will continue into FY 2017.
	% Completed
Quarterly Plan	<p>First Quarter Plan 20 % Award bid to Marketing and Branding firm. Award bid to book publisher.</p> <p>Second Quarter Plan 45 % Develop Tricentennial branding. Secure authors for San Antonio History book.</p> <p>Third Quarter Plan 70 % Begin implementing the Tricentennial brand to the community.</p> <p>Fourth Quarter Plan 100 % Begin events coordination for Tricentennial celebration in 2018.</p>
	% Completed
Quarterly Results	<p>First Quarter Result 20 % The bid for marketing and branding has been awarded to KGBTexas. The bid for the history book has closed and a contractor will be selected in March.</p>

FY 2016 Adopted Budget Initiatives First Quarter

GENERAL FUND

Improvements

World Heritage Office

Initiative Title	Improve visitor experience at the Missions/UNESCO World Heritage site	Status	On Schedule
Initiative Summary	On July 5, 2015, the United Nations Educational, Scientific, and Cultural Organization (UNESCO) selected the 18th century Spanish colonial missions as a World Heritage designation site. This initiative provides funding to improve the visitor experience at the Missions/UNESCO World Heritage site by implementing technology and marketing enhancements.		
Adopted Budget	\$500,000		
Anticipated Results	This initiative will include the development of a wayfinding plan, a mobile wayfinding app, and sign fabrication and installation. The efforts will enhance the visitor experience by providing transportation and directional guidance, points of interest, and historical information in multiple languages.		
		% Completed	
Quarterly Plan	First Quarter Plan		0%
	Issue Request for Proposals (RFP) for 1) Wayfinding Plan and 2) Mobile App		
	Second Quarter Plan		15%
	Select and begin working with consultants for both projects.		
	Third Quarter Plan		25%
	Finalize wayfinding plan and prototype of mobile app.		
	Fourth Quarter Plan		100%
	Sign fabrication and installation; Launch mobile app and related website enhancements; coordinate with the Convention & Visitors Bureau (CVB) to introduce additional marketing materials		
		% Completed	
Quarterly Results	First Quarter Result		0%
	The CVB, in partnership with the City, National Park Service, and San Antonio River Authority, is developing the scope of work to advertise for the development of a World Heritage Missions Mobile Application. The app will provide basic information regarding directions, transportation, lodging, history, and tours, will be interpreted in multiple languages, and will incorporate the World Heritage Brand. The RFP will be advertised in February 2016. Additionally, TCI staff is performing an infrastructure assessment and will make recommendations for capital improvements based on recent planning efforts and community input.		

SAN ANTONIO

PROVIDING SERVICES/
MEASURING RESULTS

24/7

FISCAL YEAR 2016
1ST QUARTER REPORT

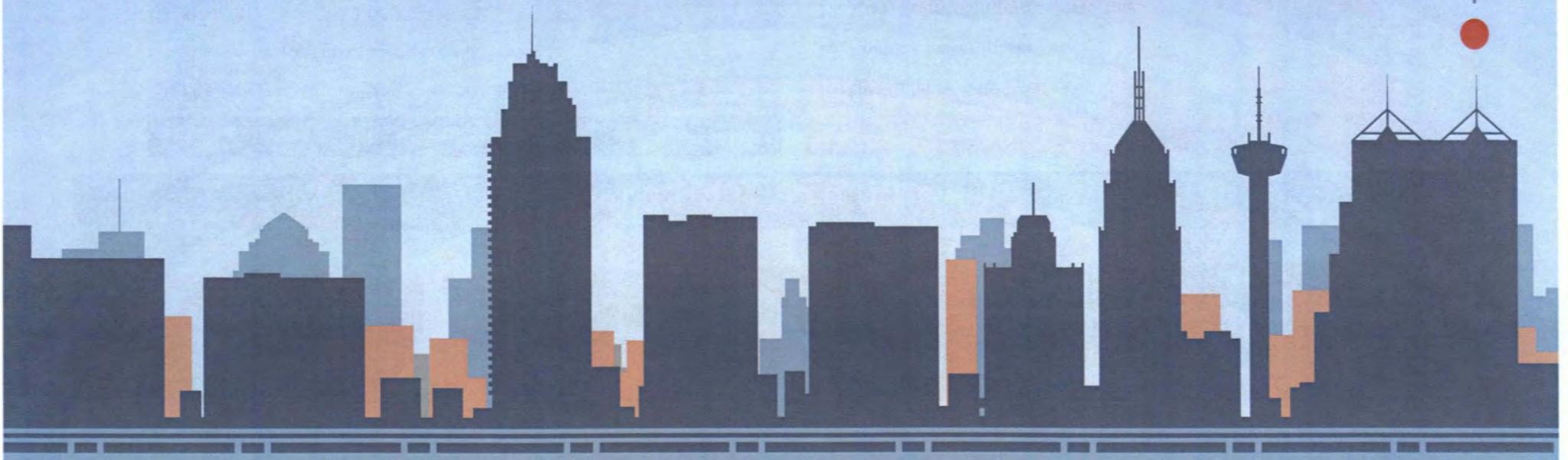




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SERVICE AREA 1: PUBLIC SAFETY

1. FIRE RESPONSE TIME (NON MEDICAL CALLS) ✓

Target: 7:40

About this measure:

Response time measures the time elapsed from when a call to 9-1-1 is received by the San Antonio Fire Department (SAFD) dispatch center to when the first emergency unit arrives on scene to initiate action to control the incident.

Why it is important:

Reducing response time means that firefighters are reaching the scene faster to minimize injury and loss to people, property and the environment.

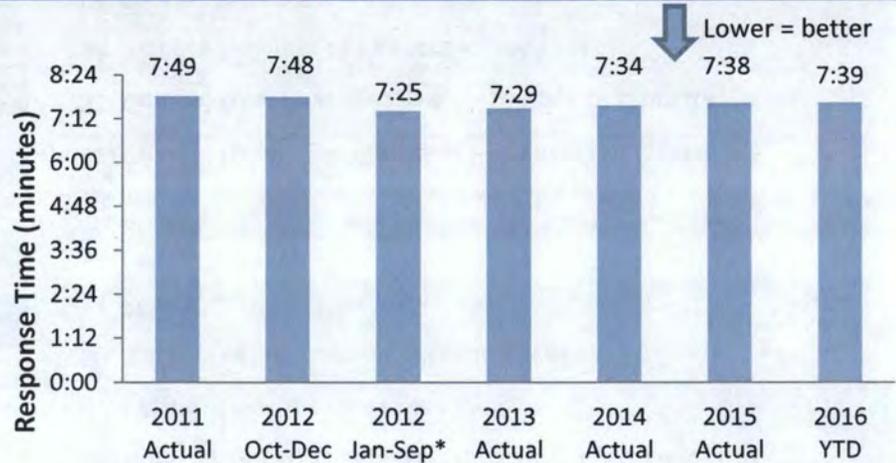
What is being done:

Computer Aided Dispatch (CAD) with Automatic Vehicle Locator (AVL) dispatches the closest available unit. The SAFD continues to analyze ways to reduce overall response times through its Strategic Planning Initiative.

Responsible Department: Fire

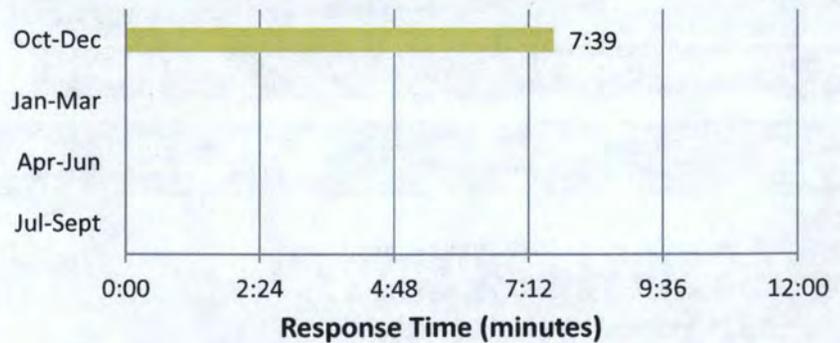


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



* The Department made a change in the calculation of response time in Jan. 2012., reflected in the chart above.

CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 1: PUBLIC SAFETY

2. FIRE RESPONSE TIME (MEDICAL CALLS) ✓

Target: 8:05

About this measure:

Response time measures the time elapsed from when a call to 9-1-1 is received by the Fire Department dispatch center to when the first emergency unit arrives on scene to initiate action to control the incident. This could be an EMS unit staffed with Paramedics, or other Fire Department units manned by trained Emergency Medical Technicians or Paramedics. Approximately 70% of the Fire Department's Engines and Ladder Trucks have EMTs trained to the Paramedic level.

Why it is important:

Reducing response time means that Emergency Medical Technicians and Paramedics are reaching the patient faster in an emergency.

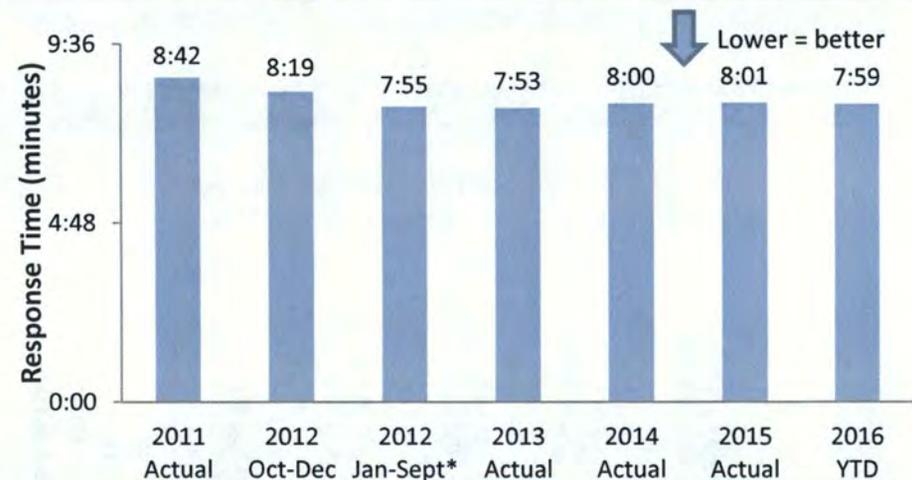
What is being done:

In addition to normal EMS resources, the Fire Department staffs up to an additional eight Peak Medic Units to provide EMS service during periods of expected high call volume. Computer Aided Dispatch (CAD) with Automatic Vehicle Locator (AVL) dispatches the closest available unit. The Fire Department continues to analyze ways to reduce overall response times through its Strategic Planning Initiative.

Responsible Department: Fire

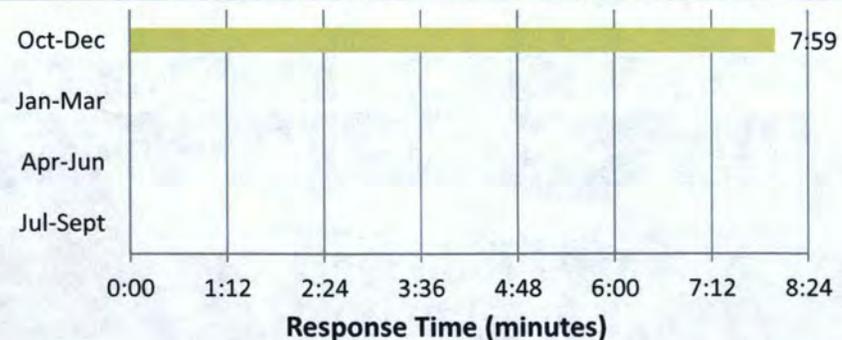


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



* The Department made a change in the calculation of response time in Jan. 2012., reflected in the chart above.

CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 1: PUBLIC SAFETY

3. STRUCTURE FIRES PER 1,000 RESIDENTS



About this measure:

This measure indicates the number of actual structure fires that were responded to by the Fire Department per 1,000 residents.

Why it is important:

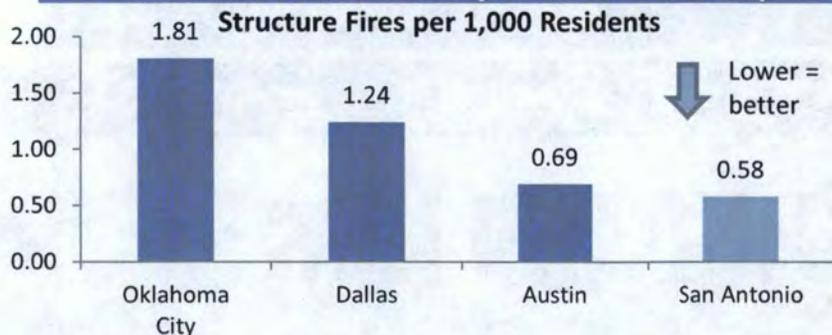
This measure provides a relative indicator of structure fires within a community. The measure reflects the impact that the fire code and the community safety education programs have on the community.

What is being done:

The Fire Prevention Division minimizes potential fire and environmental damage through inspections, investigations, and the development and enforcement of the fire code. The Community Safety and Education Group develops programs where all Fire Department personnel can participate to educate the public through safety fairs, visiting schools in the LIFE school program, holding commercial fire drills and pre-planning, and performing home safety checks.

Responsible Department: Fire

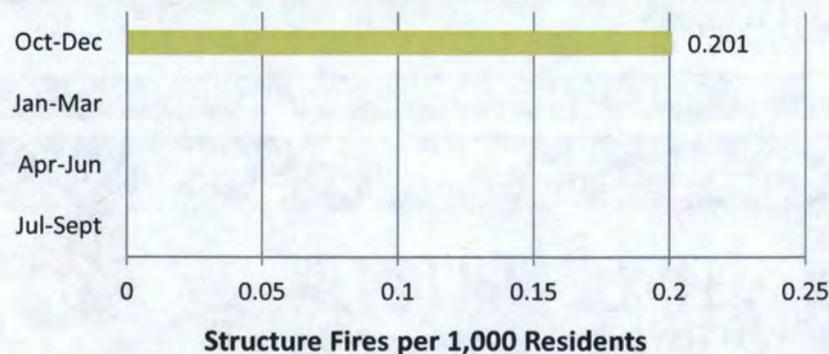
COMPARATIVE ANALYSIS (ICMA 2014 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



PROJECTED CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 1: PUBLIC SAFETY

4. MEDICAL INCIDENTS PER 1,000 RESIDENTS i

About this measure:

This measure indicates the number of medical incidents per 1,000 residents that were responded to by the San Antonio Fire Department (SAFD).

Why it is important:

This measure provides a relative indicator of medical incidents within a community. The measure reflects the progress in efforts towards health and wellness throughout the City. It is also an indication of the workload for the Department in terms of medical calls.

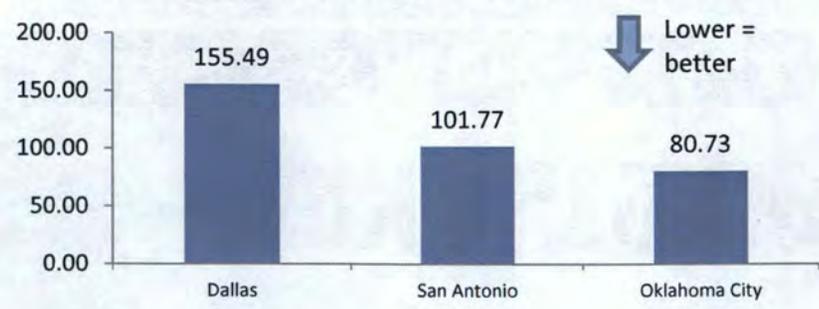
What is being done:

The SAFD Emergency Medical Services Division is in the process of converting the Mobile Integrated Health pilot program into a full time program this fiscal year with the goal of reducing the number of repeat customers to the EMS system through education, wellness checks, and partnerships with hospitals and healthcare providers.

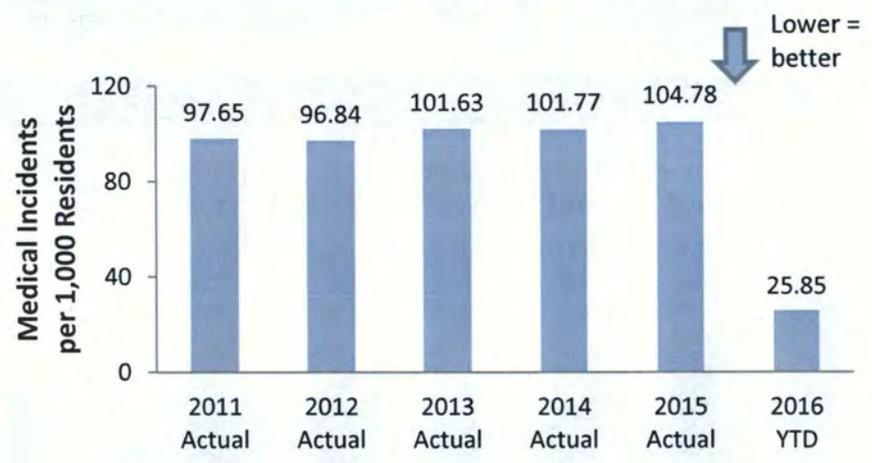
Responsible Department: Fire

COMPARATIVE ANALYSIS (ICMA 2013 DATA)

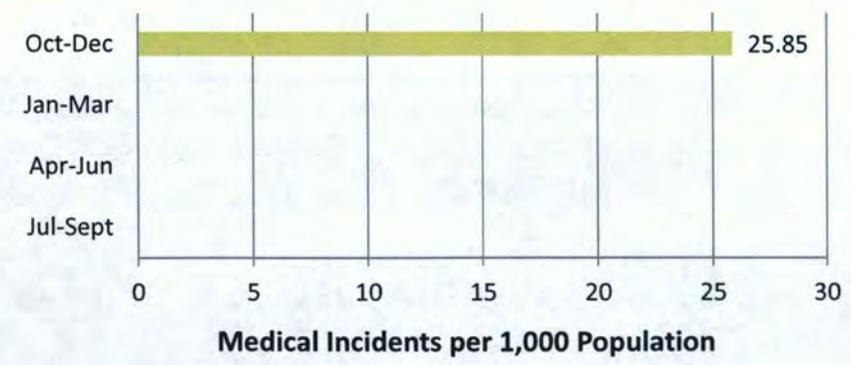
All EMS Responses per 1,000 Residents



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



PROJECTED CURRENT YEAR PERFORMANCE (BY QUARTER)





5. POLICE EMERGENCY RESPONSE TIME— PRIORITY CALLS

Target: 7:15

About this measure:

This measure calculates the time from receipt of a priority emergency call to the arrival of an officer on scene. Emergency calls include: robbery in progress, Police Officer in trouble, rape in progress, and shooting in progress.

Why it is important:

The San Antonio Police Department (SAPD) covers approximately 453 sq. miles. This measure reflects the department's ability to leverage internal resources to respond to priority calls efficiently, while also ensuring officer safety.

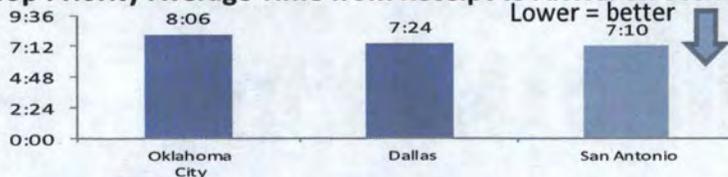
What is being done:

In FY 16 the reallocation of police officers from the Problem Oriented Policing and Gang Units will provide additional resources to respond to calls. A cadet class graduation in November will also provide 27 more officers to handle calls. In addition, the Patrol Resource Allocation Model implemented in FY 14 continues to result in improved response times. The realignment of resources continues to provide equity of workload, improved response times, and enhanced officer safety.

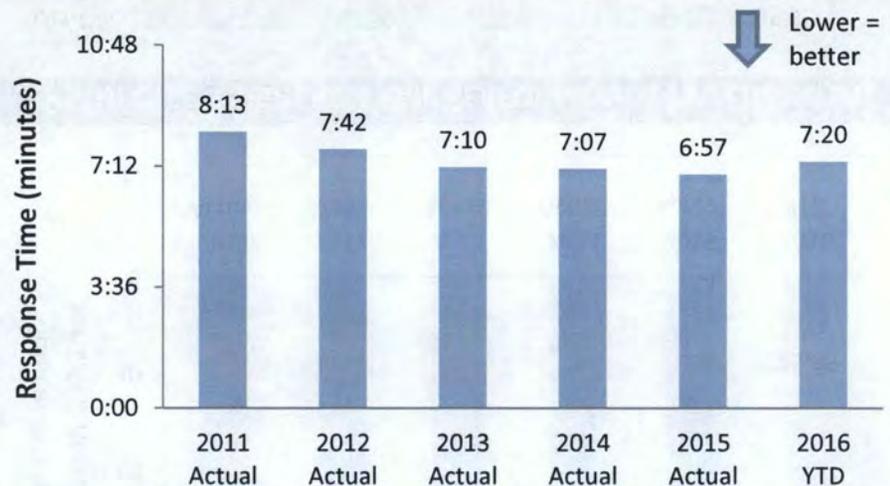
Responsible Department: Police

COMPARATIVE ANALYSIS (ICMA 2014 DATA)

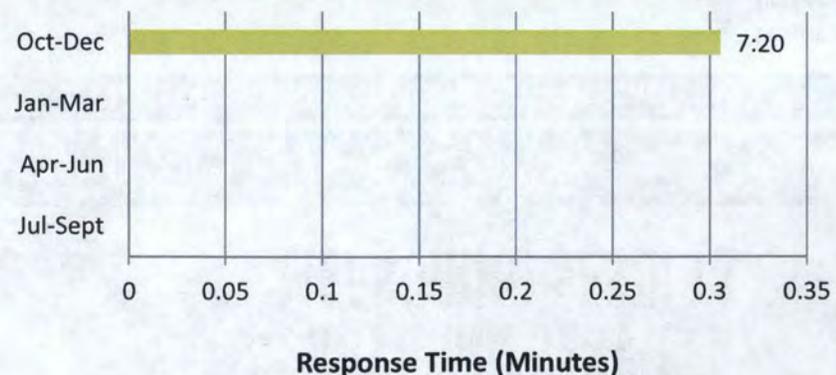
Top Priority Average Time from Receipt to Arrival on Scene



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO



PROVIDING SERVICES/ MEASURING RESULTS



SERVICE AREA 1: PUBLIC SAFETY

6. VIOLENT CRIME RATE PER 100,000 RESIDENTS



About this measure:

The FBI's Uniform Crime Reporting (UCR) program's violent crime category is composed of four offenses: murder and non-negligent manslaughter, forcible rape, robbery, and aggravated assault. It is reported as a rate per 100,000 population.

Why it is important:

While other cities are listed for informational purposes, violent crime rate measurement is a tool for internal year to year comparison and self assessment. *As per the FBI, due to differences in reporting methodology, UCR comparisons to other cities may "lead to simplistic and/or incomplete analyses that often create misleading perceptions."*

What is being done:

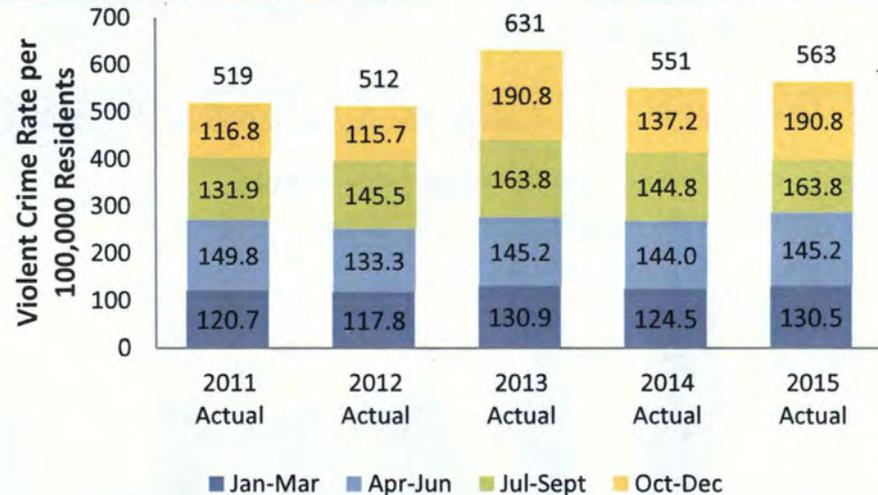
In FY16 the "Cure Violence" program implemented by the Major Crimes Section will continue while being expanded to an additional area. Focusing on select areas of violent crime in San Antonio, this program will complement the efforts of patrol and investigations to reduce violence and the fear of violence in troubled neighborhoods. In addition, a gunshot detection system will be deployed during the second quarter of the fiscal year in two areas with the highest concentration of gun violence in the last year. Already deployed in 80 cities nationwide, data analysis reveals as much as a 28% reduction in gunfire rates.

Responsible Department: Police

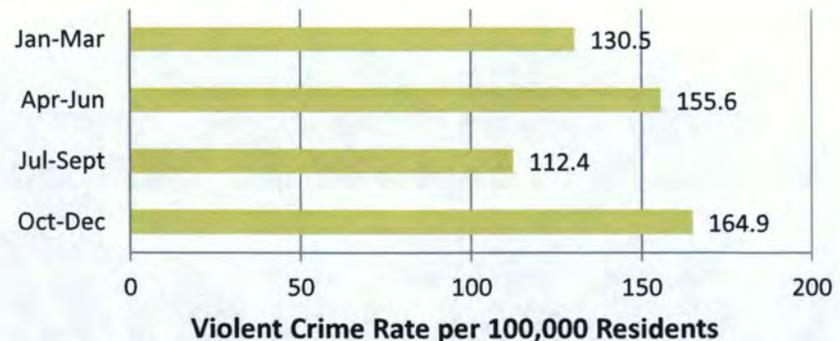
COMPARATIVE ANALYSIS (FBI 2013 DATA)



HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



CURRENT YEAR PERFORMANCE (BY CALENDAR YEAR)



*Due to reporting delays, 4th quarter includes only partial data through November.



SERVICE AREA 1: PUBLIC SAFETY

7. DRIVING WHILE INTOXICATED (DWI) ARRESTS & ALCOHOL-RELATED TRAFFIC ACCIDENTS ✓

Target: 5,686 arrests/1,551 accidents

About this measure:

This measure reflects the total number of people arrested for driving while intoxicated compared to the number of alcohol-related traffic accidents.

Why it is important:

High numbers of DWI arrests demonstrate the San Antonio Police Department's commitment to safety in our community and emphasize the proactive approach to addressing the issue of drunk driving in the City.

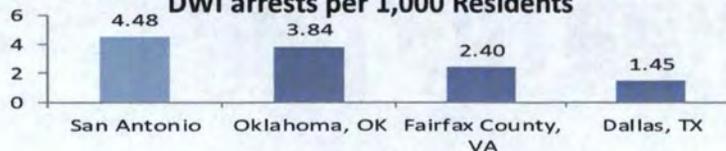
What is being done:

In FY16, the Department will maximize the use of the DWI Unit as well as grant funded DWI STEP officers to deploy resources at peak times during the week and on specific holidays using a data driven approach. San Antonio Fear Free Environment officers will continue to promote the message of not drinking and driving with community outreach, and social media will be used to spread the message and encourage followers to stay sober and plan ahead. Fewer DWI arrests are attributed in part to increased community outreach efforts to spread the message of not drinking and driving.

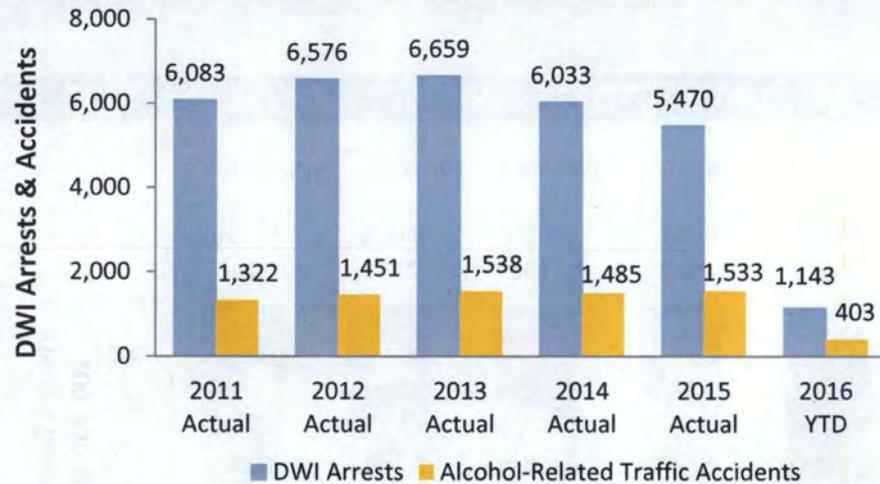
Responsible Department: Police

COMPARATIVE ANALYSIS (ICMA 2014 DATA)

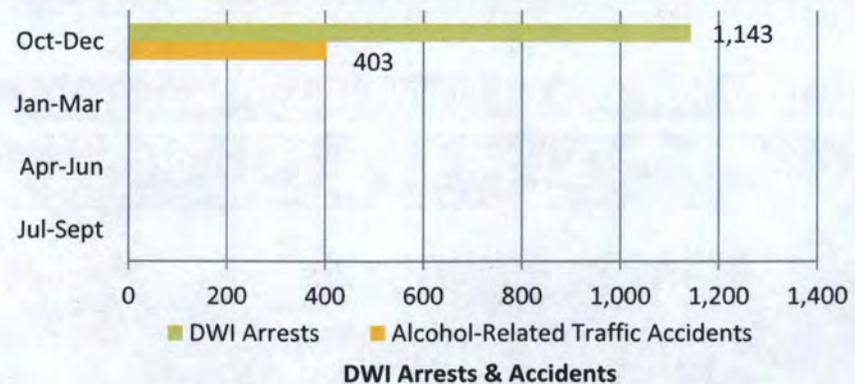
DWI arrests per 1,000 Residents



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 1: PUBLIC SAFETY

8. TOTAL CALLS FOR POLICE SERVICE



About this measure:

This measure tracks all calls for service from the San Antonio Police Department (SAPD). In 2015, the Police Department responded to more than 1.2 million calls for service. Calls for service have steadily increased yearly, in part due to overall population increase of the City.

Why it is important:

The majority of police services begin with a call for service which includes reported crimes, traffic accidents, and other requests.

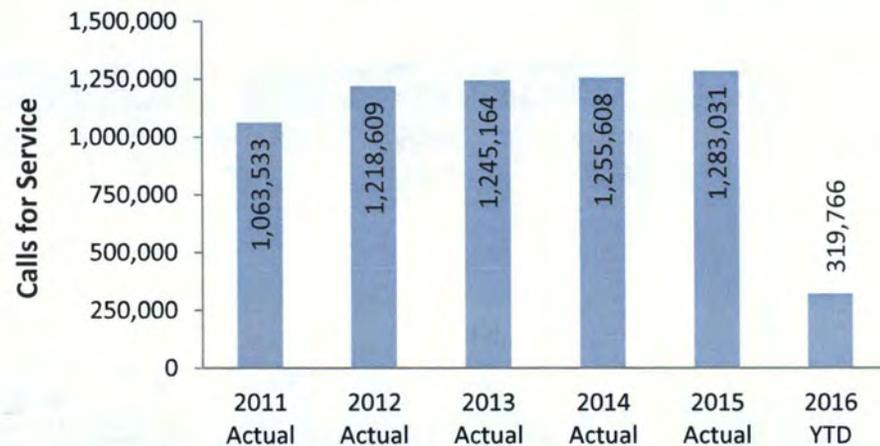
What is being done:

In FY16, continued enhancements to the Computer Aided Dispatch system will improve communication and assist dispatch staff with determining the most appropriate response to incidents. Implementation of the Patrol Resource Allocation Model in FY14 has also provided for enhanced response to calls.

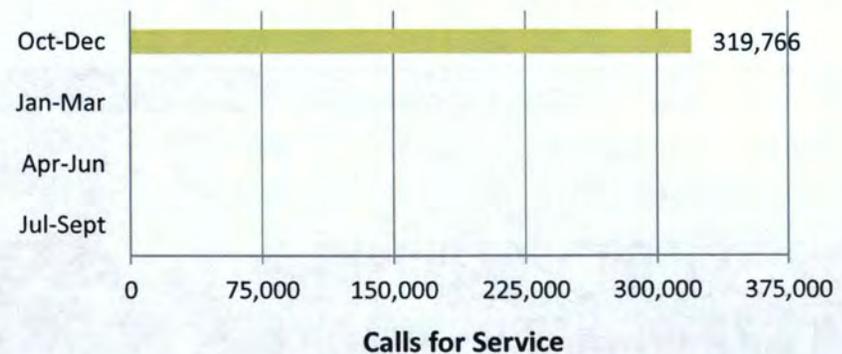
Responsible Department: Police



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: INFRASTRUCTURE

9. PERCENTAGE OF 2012 BOND PROJECTS IN CONSTRUCTION OR COMPLETED

Target: 95%

About this measure:

In May 2012, residents approved the \$596 million 2012-2017 General Obligation Bond Program consisting of 140 projects. This measure shows progress towards fulfilling the Transportation and Capital Improvement Department's commitment to have all 2012 Bond program projects in construction or substantially completed by 2018.

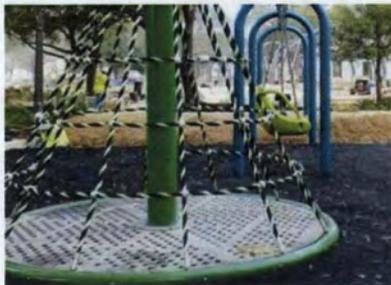
Why it is important:

Completing the 2012 Bond Program in a timely manner fulfills the commitment made to voters and provides much needed street, drainage, park, library and other facility improvements.

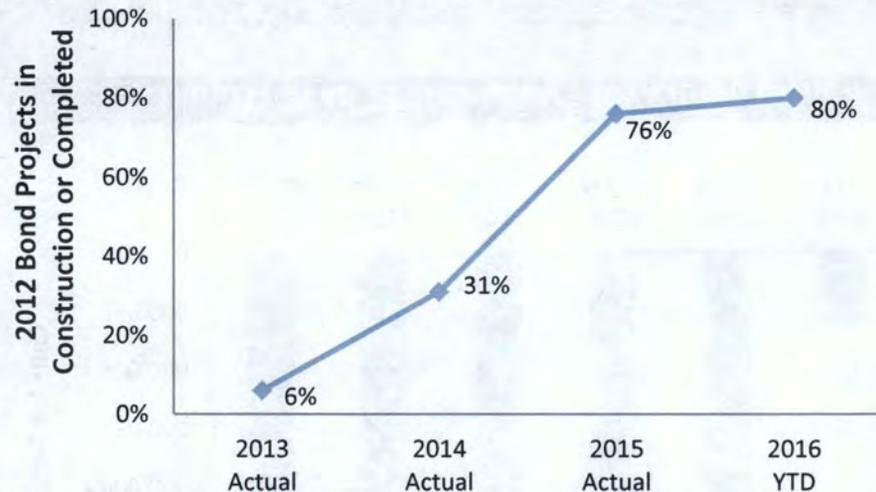
What is being done:

Each project is assigned to a project management team and is carefully tracked through the design, right of way acquisition, environmental review, utility coordination, procurement and construction. Regular meetings are held with the Citizen Bond Oversight Commission to track the schedule, budget and client satisfaction on projects.

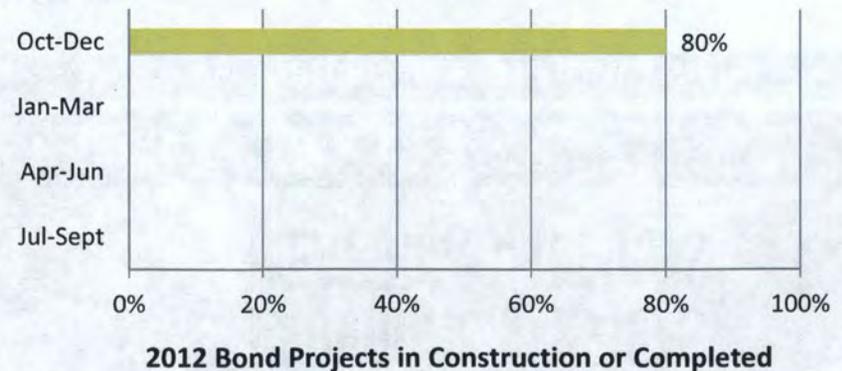
Responsible Department: Transportation and Capital Improvements



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: INFRASTRUCTURE



10. PERCENTAGE OF 2012 BOND PROJECTS ON-TIME

Target: 80%

About this measure:

This metric measures how closely the current project is to the original timelines for each step in the project. The schedules include all phases of the project including real estate acquisition, environmental review, design, contract execution, utility work coordination and construction.

Why it is important:

This measure ensures transparency on the current City Bond Program, which is the largest to date. The City made a commitment to voters to keep the Bond Program on-time. This measure shows the City is fulfilling that commitment. It also allows potential problems and solutions to be identified early in projects.

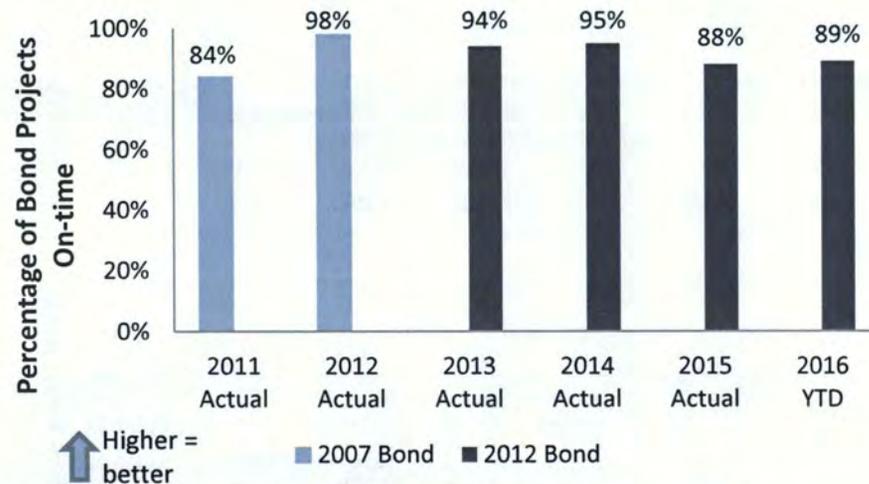
What is being done:

Meetings are held on a monthly basis to review all projects and identify delays and potential solutions. In addition, quarterly meetings are held with all the utilities to ensure progress. Recent project delays are due to flooding and/or construction having to be advertised a second time due to bids coming in higher than expected.

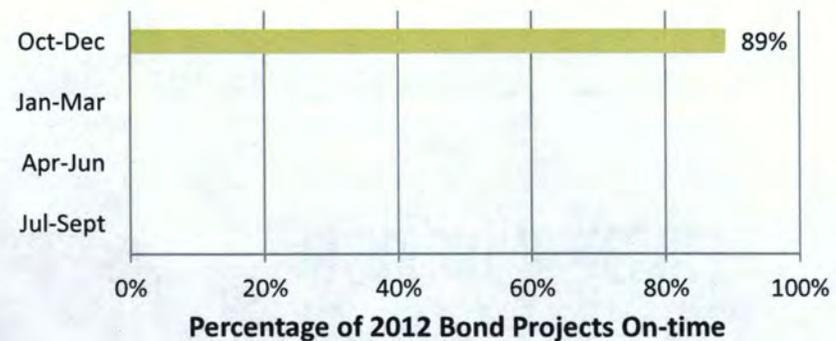
Responsible Department: Transportation and Capital Improvements (TCI)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: INFRASTRUCTURE



11. ACRES APPROVED BY COUNCIL AND PROTECTED UNDER EDWARDS AQUIFER PROTECTION PROGRAM

Target: 10,000 acres

About this measure:

This measure shows how much property the City has protected through acquisition or with a conservation easement that is established within the Edwards Aquifer recharge and contributing zones as part of the voter approved Edwards Aquifer Protection initiative. To date there have been three elections related to the Edwards Aquifer Program.

This measure tracks all of the programs:

- May 2000: Acquired 6,553 acres
- May 2005: Acquired 90,150 acres
- November 2010: Acquired 39,022 acres

Why it is important:

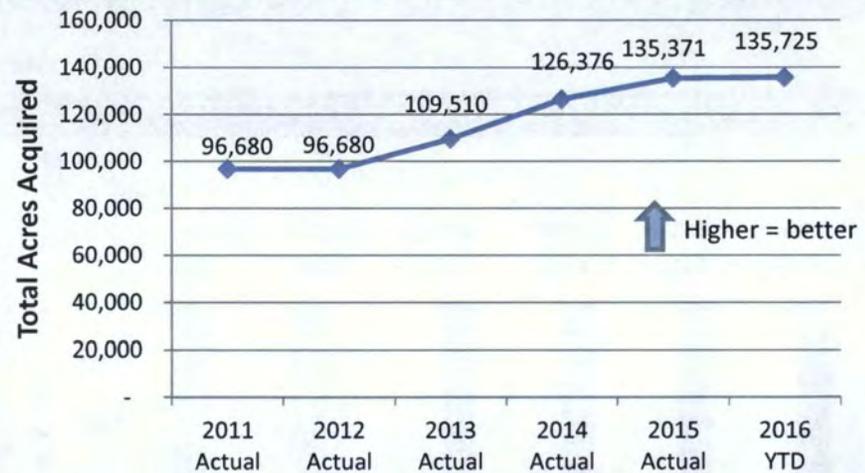
The best way to protect the aquifer is to protect sensitive and irreplaceable land located over its recharge and contributing zones. The Edwards Aquifer provides San Antonio with a pure source of water vital to the livelihood of a growing population and an expanding economy.

What is being done:

Through a 1/8-of-a-cent sales tax, extended in the May 2015 election, the City is collecting \$90 million to acquire and preserve land or land interests in the aquifer's recharge and contributing zones inside Bexar County and other nearby counties. Landowners' participation in the program is voluntary.

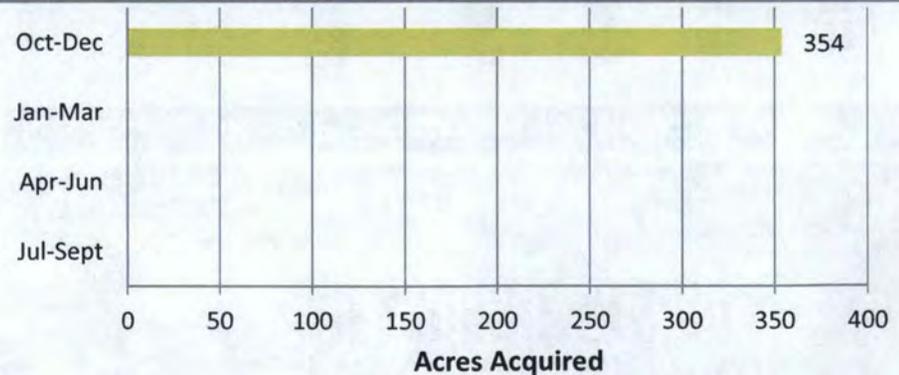
Responsible Department: Parks & Recreation

HISTORICAL PERFORMANCE (BY FISCAL YEAR)*



*Measure shows cumulative acres

CURRENT YEAR PERFORMANCE



SAN ANTONIO



PROVIDING SERVICES/ MEASURING RESULTS



SERVICE AREA 2: INFRASTRUCTURE



12. MILES OF STREETS MOVING FROM BAD TO EXCELLENT CONDITION

Target: 104.4 miles of streets will be improved

About this measure:

When street pavements are re-surfaced, the pavement condition index score (PCI), a standard measurement of street quality, increases and its categorization changes from bad to excellent. The PCI score ranges from 0 (bad) to 100 (excellent). The initial FY2015 target of 101.7 miles of streets has been adjusted due to budget amendments.

Why it is important:

This measure focuses on street rehabilitation and demonstrates the City's efforts in improving the street network. It is the City's goal to increase the percentage of streets having a "good" or better rating while providing desirable standards of safety, appearance, and convenience to residents.

What is being done:

Every year, TCI develops a five-year maintenance plan for the street network through the Infrastructure Management Program and other City funding mechanisms. Projects identified for a rehabilitation application will be improved from bad to excellent. Projects were delayed due to April and May rains.

Responsible Department: Transportation & Capital Improvements



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 2: INFRASTRUCTURE



13. PERCENTAGE OF POTHOLES FILLED WITHIN 2 BUSINESS DAYS

Target: 95%

About this measure:

This measure reports the percentage of potholes filled within 2 business days of receiving notification.

Why it is important:

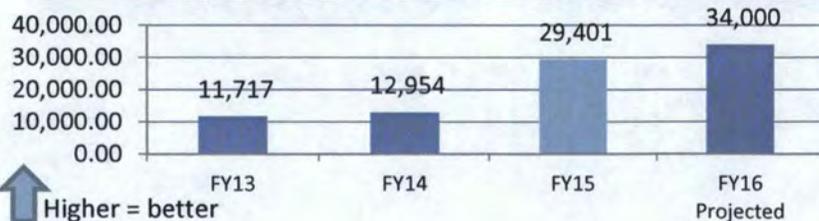
Not only do potholes contribute to the deterioration of the roadway, but they are a nuisance to drivers and a major concern of the community as evidenced in the 2010, 2012 and 2014 Community Surveys. The reduction of potholes on streets through a quick response is a major priority for the Transportation & Capital Improvements Department.

What is being done:

Through a combination of the Street Maintenance Program and pothole patching activities, the City aims to significantly reduce the incidence of potholes on City roadways and improve service delivery by increasing the number of potholes repaired pro-actively. In FY 2016 the Department will purchase additional pothole patching equipment that will assist in meeting these goals.

Responsible Department: Transportation & Capital Improvements

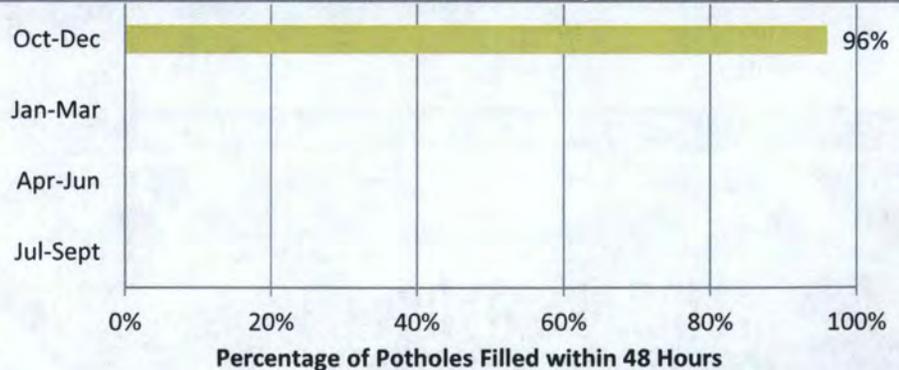
NUMBER OF COMPLETED POTHOLE REPAIRS



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO



PROVIDING SERVICES/ MEASURING RESULTS



SERVICE AREA 2: INFRASTRUCTURE



14. FLEET AVAILABILITY

Target: 95% Fleet Availability for Police & Central Shop

About this measure:

This measures the performance of fleet maintenance activities for the Police and Central Shop that provide maintenance and repair services to Police vehicles, as well as a majority of light duty and administrative vehicles for the City.

Why it is important:

This measure reports the amount of time vehicles and equipment are available to City departments who use the equipment to provide core services to the citizens of San Antonio.

What is being done:

Preventive Maintenance for vehicles and equipment are monitored to ensure vehicles and equipment are operating in good condition. Reduced vehicle repair time in order to minimize the amount of time equipment is not available to departments.

Responsible Department: Building & Equipment Services



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



Numbers for 2015 reflect availability for police vehicles, light duty and administrative vehicles assigned to Police and Central Shop only. Prior year data reflects performance prior to separation of fleet service centers.

CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 3: NEIGHBORHOODS



15. LIVE RELEASE RATE ✓

Target: 85%

About this measure:

This measure shows the percentage of live outcomes (animals that are adopted by a citizen, rescued by a non-profit group, trapped-neutered-returned (TNR), or returned to their owner) compared to the total shelter outcomes.

Why it is important:

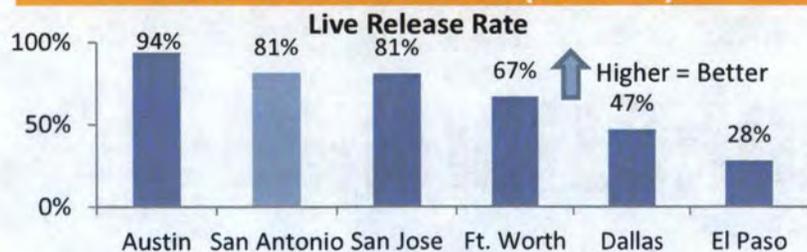
The way a community treats its most vulnerable populations is a reflection of the values of the community. San Antonio made a commitment to maintain its live release rate of 85% in FY 2016.

What is being done:

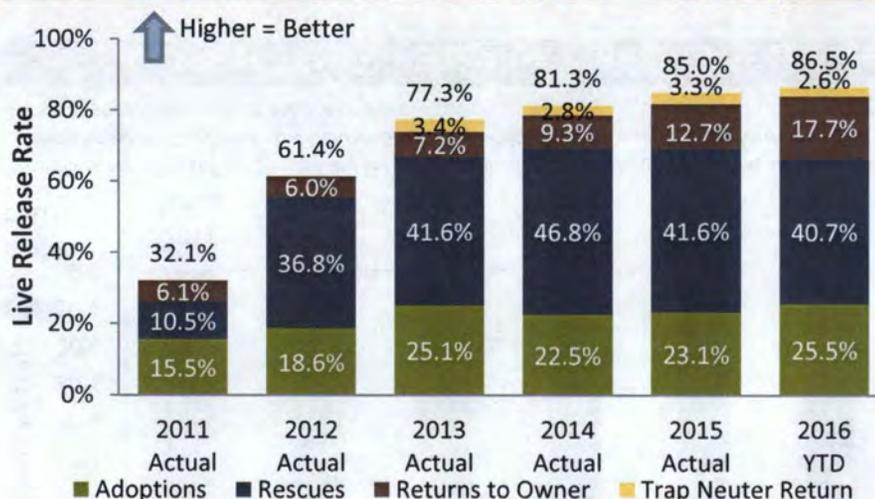
In FY 2016, Animal Care Services will continue highly successful partnerships with non-profit organizations who committed to rescuing over 13,000 animals this year; in combination with the Paul Jolly Center for Pet Adoptions at Brackenridge Park and the ACS Stray Kennels on the campus of the Animal Defense League, with 3,000 and 3,100 animals, respectively. Additionally, the department continues to seek out additional avenues to increase live release.

Responsible Department: Animal Care Services

COMPARATIVE ANALYSIS (FY 2014)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



*December 2015 Live Release Rate reached 90%.



16. ANIMAL SHELTER INTAKE ✓

Target: 30,000

About this measure:

Animal shelter intake is the number of animals that enter the City's care each year. Animals enter the shelter either as strays picked up by Animal Care Services (ACS) Officers, brought in by the public, or are surrendered by their owner.

Why it is important:

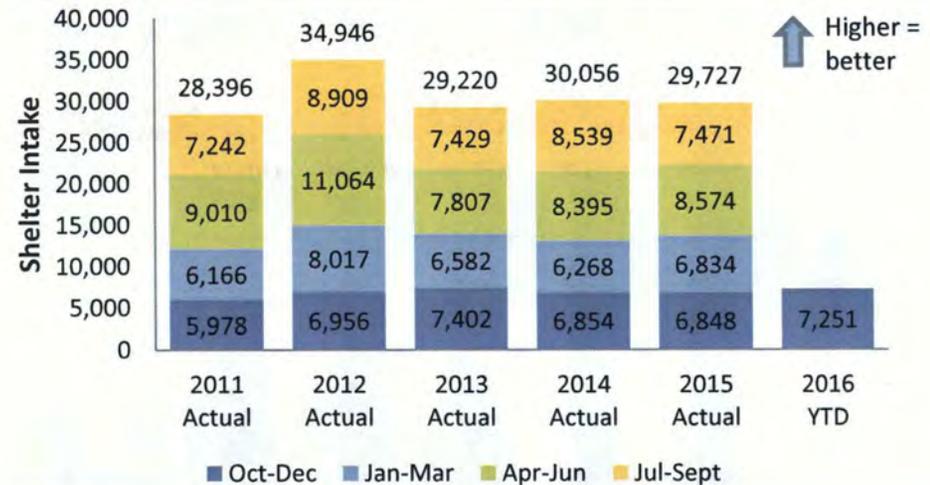
ACS receives nearly 100,000 calls for service annually (citizen-initiated and department-initiated). In order to improve public health and safety, the City must be able to respond to these calls and have capacity to impound animals when necessary.

What is being done:

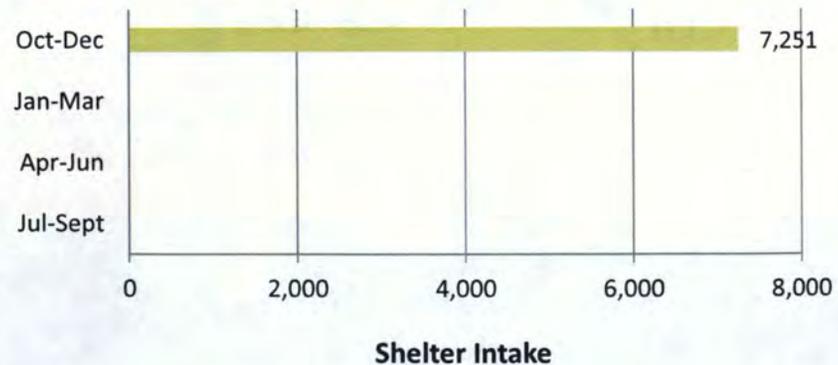
ACS continues to develop innovative solutions to increase kennel capacity including allowing approved rescue organizations to house stray animals upon intake (including at both the Paul Jolly Center for Pet Adoptions at Brackendrige Park and the ACS Stray Kennels on the campus of the Animal Defense League, implementing a City-wide Trap Neuter Return (TNR) program for cats and reducing the stray hold period for a pet with an identified live outcome. In addition, the creation of the grant-funded Enhanced Intake & Admissions Counseling intake program will provide options to citizen caretakers to house stray pets for part of their holding period in a caretaker's home while being marketed online for potential owner reclaim will allow ACS to maintain capacity within the shelter. Additionally, the required registered microchip ordinance and increased department focus on reuniting pets with microchips with their owners alleviates shelter capacity and allows the department to bring in additional animals.

Responsible Department: Animal Care Services

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





17. SPAY & NEUTER SURGERIES PERFORMED

Target: 25,500 Surgeries

About this measure:

About this Measure: This measure shows the number of spay and neuter surgeries performed as a direct result of City funding or grant funding awarded to the City. These surgeries may take place at either the Animal Care Services (ACS) clinic prior to animals being released to adopters and rescue partners, or at one of the City's partner agencies to provide free or low-cost surgeries in targeted areas.

Why it is important:

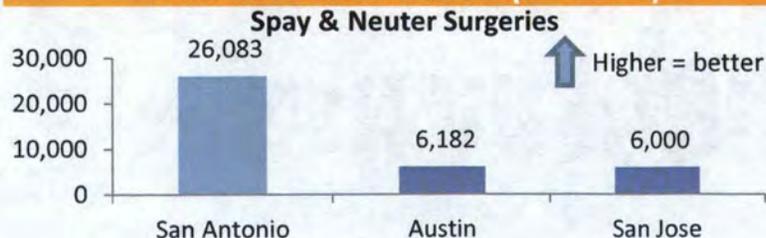
ACS receives nearly 100,000 calls for service annually (citizen-initiated and department-initiated) and impounds nearly 30,000 pets annually. Controlling the stray animal population is one of the strategic priorities of ACS. Many of these strays are owned animals allowed to roam free of restraint or have been abandoned by owners.

What is being done:

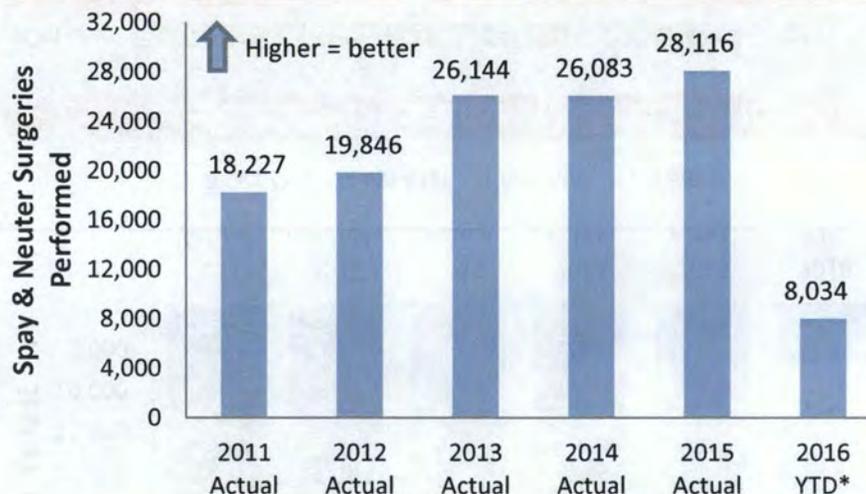
In FY 2016, ACS allocated \$665,000 for approximately 11,875 free community spay/neuter surgeries. These surgeries will be targeted to areas with the greatest volume of call for service requests and animal impoundments.

Responsible Department: Animal Care Services

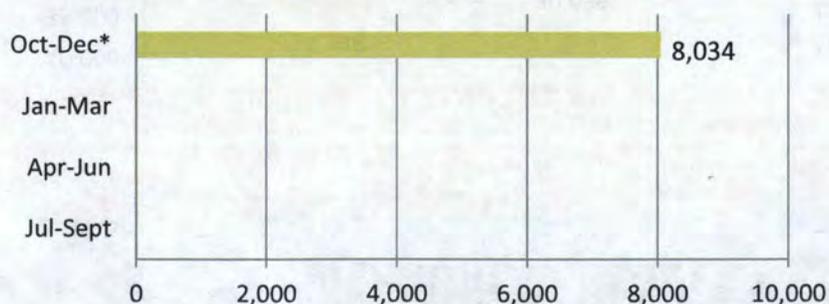
COMPARATIVE ANALYSIS (FY 2014)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



Spay & Neuter Surgeries Performed

*Pending Information from Partners



SERVICE AREA 3: NEIGHBORHOODS



18. AVERAGE RESPONSE IN DAYS FROM INITIAL CODE ENFORCEMENT COMPLAINT TO FIRST INSPECTION



Target: Tier 1 in 2 business days; Tier 2 in 6 business days

About this measure:

This measure tracks the average number of business days it takes to respond to Tier 1 and 2 code enforcement complaints. Violations marked with "*" were escalated to Tier 2 status in FY 2015.

Why it is important:

Responding to cases quickly is an important indication of the level of customer service that is provided to impacted residents.

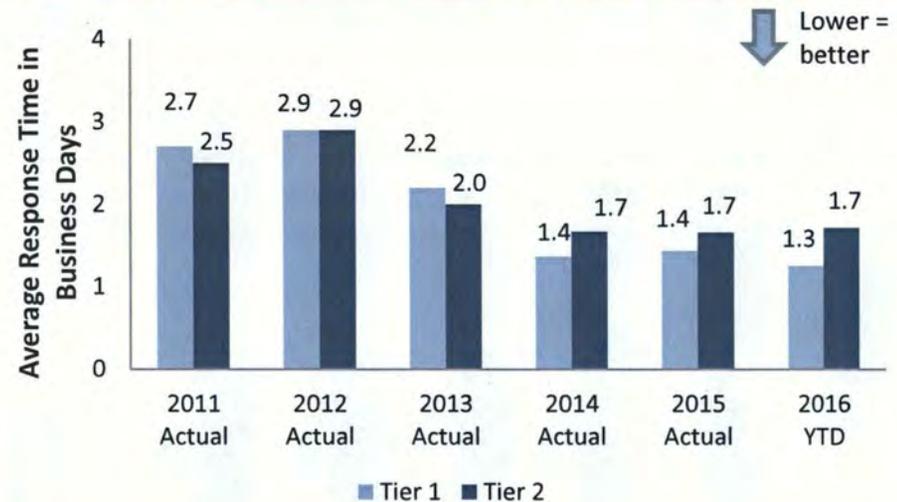
What is being done:

FY 2016 is the fourth year of the Code Improvement Plan implementation. In FY 2013, additional resources expanded Field Units from 7 to 10. Additional measures have been introduced through a Performance Management Plan. In FY 2015, three violations were escalated to Tier 2 to promote quicker compliance.

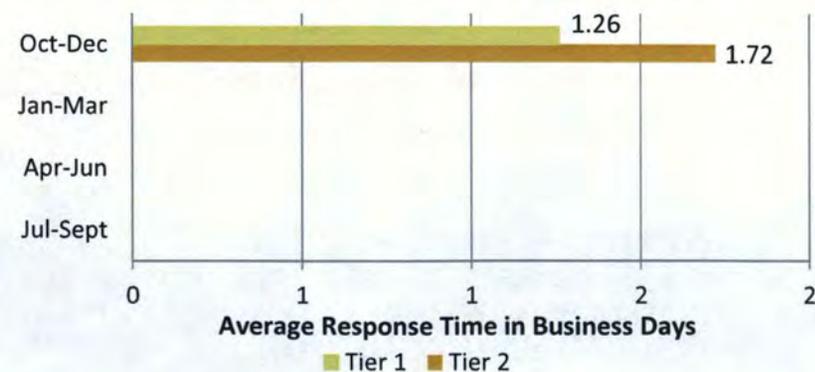
Responsible Department: Development Services/Code Enforcement

Tier 1 Violations Key Health/Safety Issues	Tier 2 Violations Property Uses & Building Maintenance	
<ul style="list-style-type: none"> Visual obstructions Unsecure structures Overgrown yards/lots Illegal dumping Emergency demolitions Broken sewer lines 	<ul style="list-style-type: none"> Building maintenance Certificate of Occupancy Work without permit Zoning (improper use of property) 	<ul style="list-style-type: none"> Substandard structures Graffiti Junked vehicles Garage sales* Oversized vehicles* Front/side yard parking*

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





19. Code Enforcement Compliance Rates – Tier 1 & 2

Target: 90% compliance of Tier 1 & 2 violations within 45 calendar days

About this measure:

This measure tracks the percentage of Tier 1 & 2 violations in compliance within 45 days. Compliance is achieved when the violation has been resolved by the owner or the City has abated the nuisance. In FY 2015, three additional violation types escalated from Tier 3 to Tier 2: Oversized vehicles, Front/Side Parking and Garage Sale Permits.

Why it is important:

Prioritizing violations for health, safety & quality of life results in quicker compliance, safer communities & greater resident satisfaction.

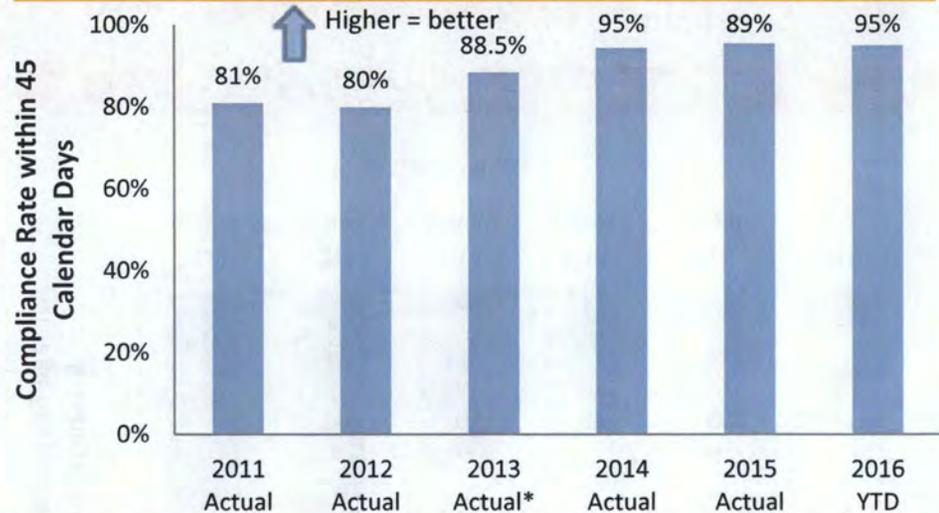
What is being done:

By escalating three violation types to Tier 2, Officers are addressing these complaints on a quicker turnaround. It is anticipated that addressing these items more quickly will increase the satisfaction of residents who identified these issues and the quality of life across communities.

Responsible Department: Development Services/Code Enforcement



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



* The 2013 measure was calculated using April-September numbers as a new initiative was implemented in March.



SERVICE AREA 3: NEIGHBORHOODS



20. DAYS FOR INITIAL REVIEW OF RESIDENTIAL PLANS

Target: 3 Business Days

About this measure:

This measure tracks the average number of days it takes for initial review of a residential plan by Development Services including review of all new single-family development, single-family additions/renovations and townhome development projects.

Why it is important:

Prompt turnaround time to perform initial review of plans is an important indication of the level of customer service.

What is being done:

Development Services is implementing new software that will build the bridge between Citizens and the City. The new software will make it easier for customers to apply for permits, submit building plans, and obtain real-time access to information on-line.

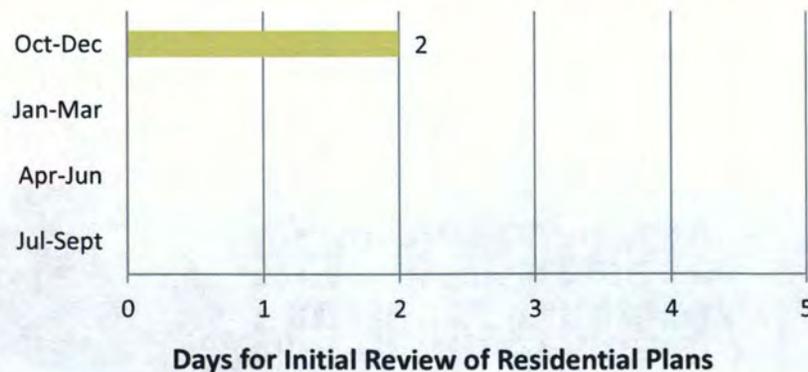
Responsible Department: Development Services



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO



PROVIDING SERVICES/ MEASURING RESULTS



SERVICE AREA 3: NEIGHBORHOODS



21. PERCENTAGE OF BUILDING-RELATED INSPECTIONS PERFORMED AS SCHEDULED



Target: 95%

About this measure:

This measure tracks the percentage of building code inspections performed by the scheduled date. These inspections include, electrical, mechanical, and plumbing for residential and commercial buildings.

Why it is important:

Customers schedule inspections based on construction schedules. Performing inspections as scheduled is important to ensure customers do not encounter delays.

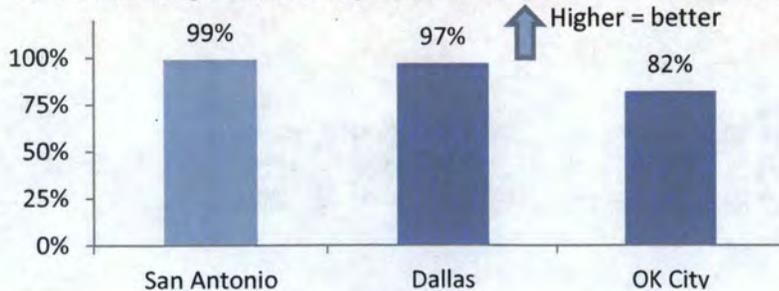
What is being done:

Development Services' customers now have an on-line tool to track when their inspectors will arrive at the job site. In addition, the department is implementing new software with enhanced tools that will make performing field inspections more efficient.

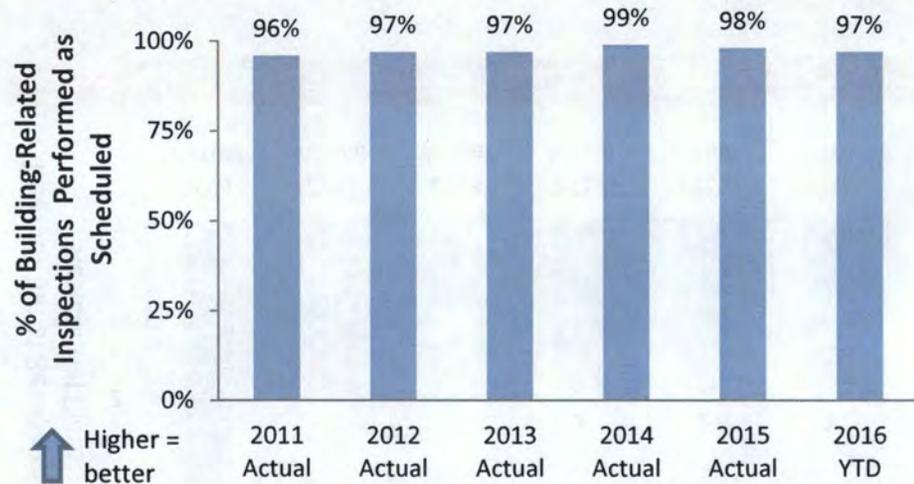
Responsible Department: Development Services

COMPARATIVE ANALYSIS (FY 2014 DATA)

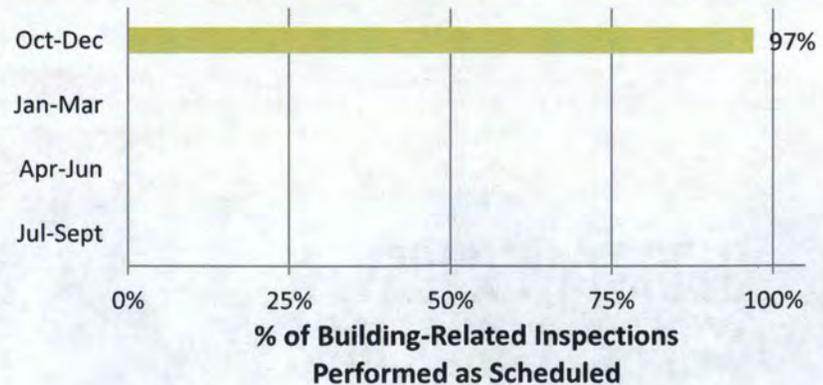
% of Building-Related Inspections Performed as Scheduled



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





22. HIGH RISK INSPECTION COMPLETION RATES



Target: 98%

About this measure:

This measures the effectiveness of the Food and Environmental Health Program by showing the rate at which inspections are being conducted at Risk 3 establishments compared to the rate prescribed by the Texas Department of State Health Services.

Why it is important:

A food establishment's inspection frequency is determined by the risk of foodborne illness posed to the general public based on the types of foods served, preparation techniques, numbers of employees, number of meals served, and the populations served. The higher the risk number, the greater the potential for the establishment to cause illness or injury.

What is being done:

During FY 2015, new performance standards were set for staff to focus on Risk 3 establishments. The new performance standards directly correlate to the Department of State Health Services requirements and give management a meaningful method to determine the overall effectiveness of the Food and Environmental Health program.

Responsible Department: Health

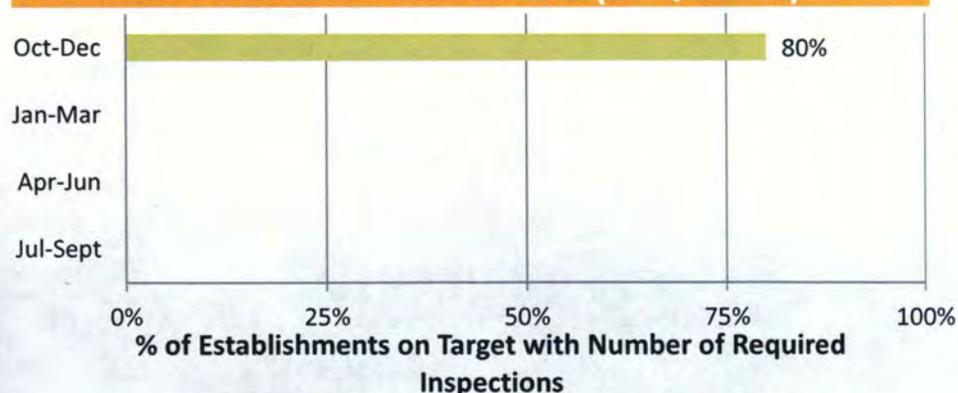


HISTORICAL PERFORMANCE (BY FISCAL YEAR)



*Beginning in FY 2015, the Health Department began counting the number of establishments that had received all required inspections, rather than the number of inspections completed.

CURRENT YEAR PERFORMANCE (BY QUARTER)



• YTD and 1st Quarter information is reported as of December 31, 2015.
As of January 31, 2016, 96% of Risk 3 establishments have received the prescribed inspections.



SERVICE AREA 3: NEIGHBORHOODS



23. NUMBER OF PARTICIPANTS IN PRESERVATION OUTREACH PROGRAMS



Target: 4,700 Participants

About this measure:

This is a measure of the total number of participants in Education & Outreach Programs conducted by the Office of Historic Preservation (OHP) for FY 2016.

Why it is important:

OHP holds a range of events and initiatives which provide opportunities that focus on building communities, providing educational opportunities, celebrating heritage, and facilitating neighborhood revitalization.

What is being done:

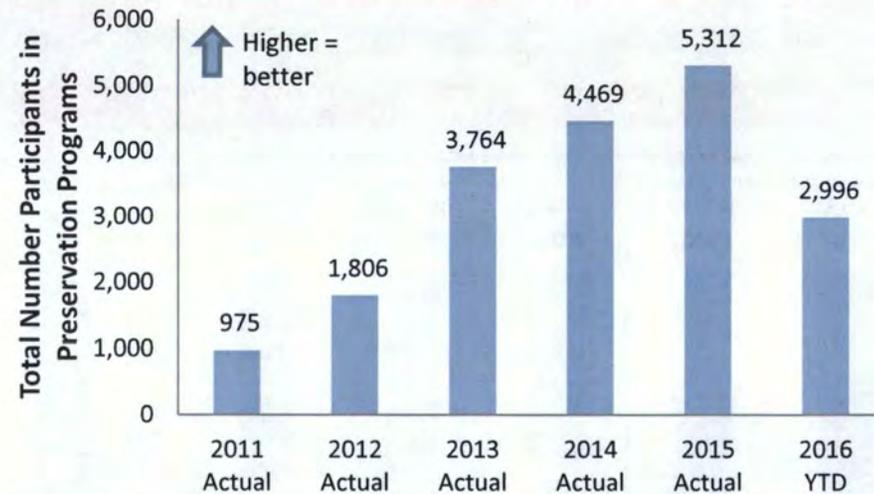
OHP continually looks for collaboration opportunities with other City departments and local groups in order to expand total reach and target new audiences. Staff also promotes events through the use of social media and a regular e-newsletter. OHP maintains a goal to increase Facebook subscribers by 10% each quarter.

Responsible Department: Office of Historic Preservation

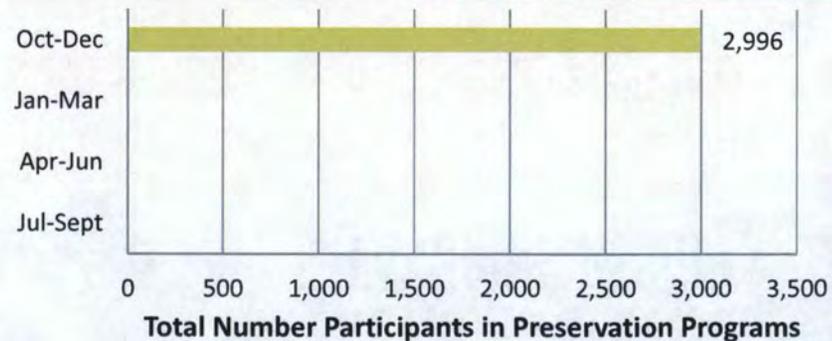


"Restored by Light" World Heritage Celebration Event, October 16, 2016

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE





SERVICE AREA 3: NEIGHBORHOODS



24. CAFÉ COLLEGE PARTICIPANTS & FAFSA COMPLETION

Target: 30,000 participants and 3,700 students assisted in completing a Free Application for Federal Student Aid (FAFSA)

About this measure:

In an effort to increase college awareness, San Antonio Education Partnership (SAEP) is contracted by the Department of Human Services to operate and manage cafécollege, a one-stop facility that increases college awareness and assists in college enrollment. This measure reflects this number of participants who visit cafécollege and complete a FAFSA form.

Why it is important:

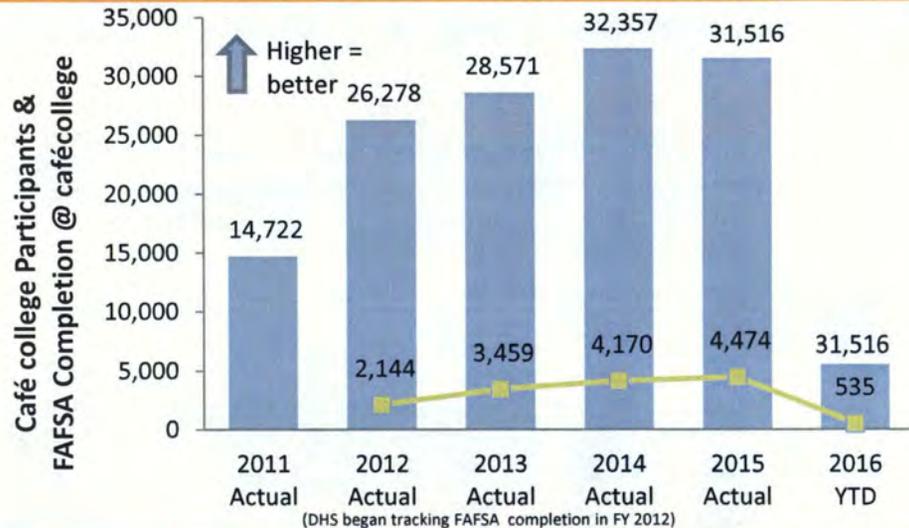
In an effort to increase the number of San Antonio residents that enroll in college, cafécollege opened in September 2010. Although not all cafécollege participants are seeking help with financial aid applications, FAFSA completion is an indication of intention to attend college.

What is being done:

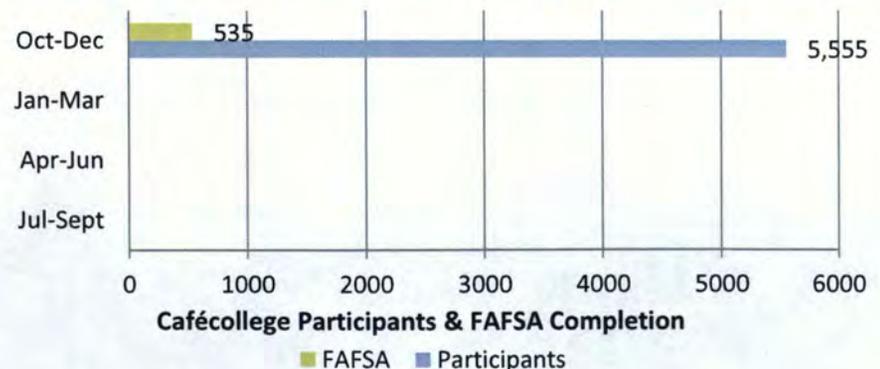
The Department of Human Services in collaboration with the San Antonio Education Partnership (SAEP) revised the agency contract in an effort to expand on collected performance data and focus on outcome based measurements. Cafécollege collaborates with local schools and San Antonio residents of all ages to create programming tailored to the needs of students. Student Aid San Antonio Events are held to increase awareness by providing information on financial aid resources, and assisting with applying for financial aid and scholarships. FAFSA completion rates are cyclical in nature, with an increase towards the end of the fiscal year.

Responsible Department: Human Services

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 3: NEIGHBORHOODS



25. PROSPECTS COURTYARD & HAVEN FOR HOPE GRADUATES

Target: 800 Prospects CY, 400 Haven for Hope graduates ✓

About this measure:

These measures reflect the number of individuals who are transitioning from Prospects Courtyard, an outdoor safe – sleeping environment, to the Haven for Hope Campus and from the Haven for Hope campus into Permanent Housing.

Why it is important:

The Haven for Hope Campus provides a range of services to individuals, male and females, experiencing homelessness in San Antonio and Bexar County. Transformation is achieved through the provision, coordination, and delivery of an efficient system of care. These measures reflect individuals who are beginning a pathway to self-sufficiency.

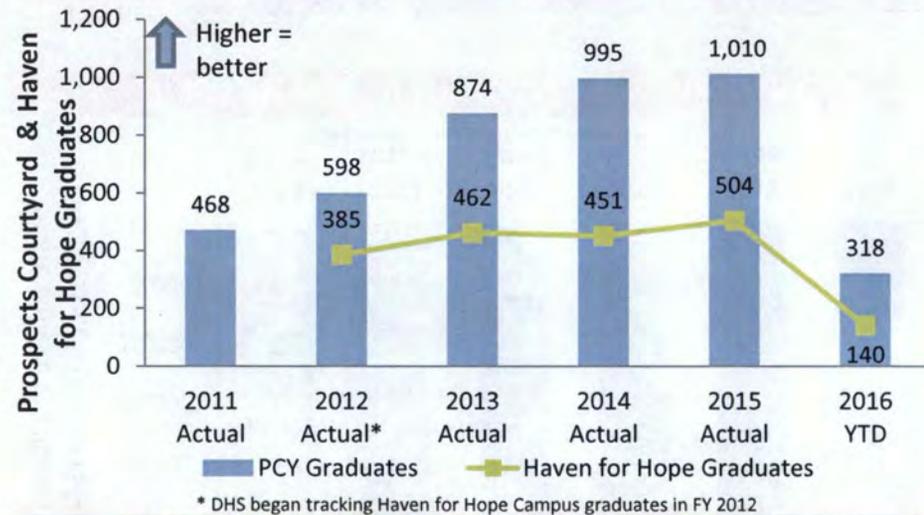
What is being done:

The City invested \$6.8 million in Haven for Hope and campus partners to fund operations and security, safe outdoor sleeping and mental health, restoration, community based counseling for FY 2016.

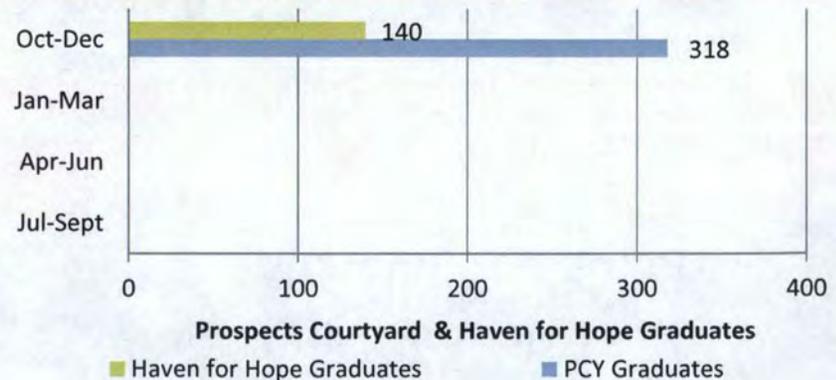
Responsible Department: Human Services



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO



PROVIDING SERVICES/ MEASURING RESULTS



SERVICE AREA 3: NEIGHBORHOODS



26. NUMBER OF SENIOR CENTER PARTICIPANTS

Target: 20,891 participants

About this measure:

The Department of Human Services (DHS) provides nutrition, health, social, and other support services to encourage seniors to lead active and engaged lives in the community. Services are provided at various locations throughout the City, Monday-Friday. The measure reflects the number of participants, aged 60 and older, who attend Senior Centers.

Why it is important:

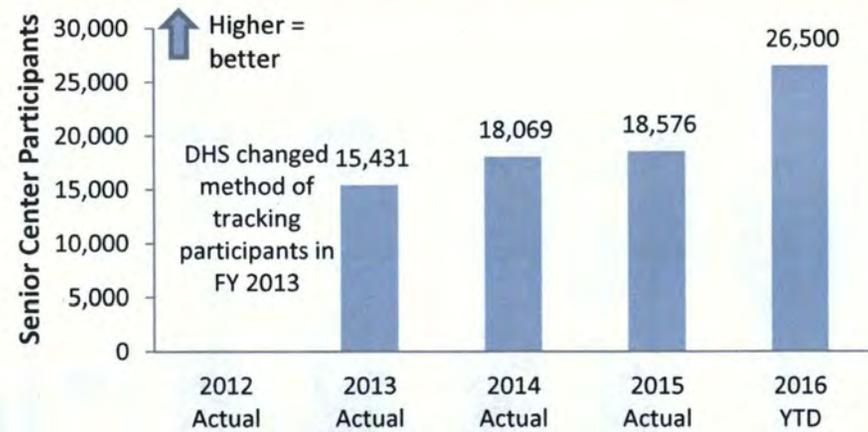
The Program provides an opportunity to inform seniors of available resources and services which focus on improving quality of life for seniors. The centers offer activities which lead to increased socialization, mobility, fitness, and learning opportunities.

What is being done:

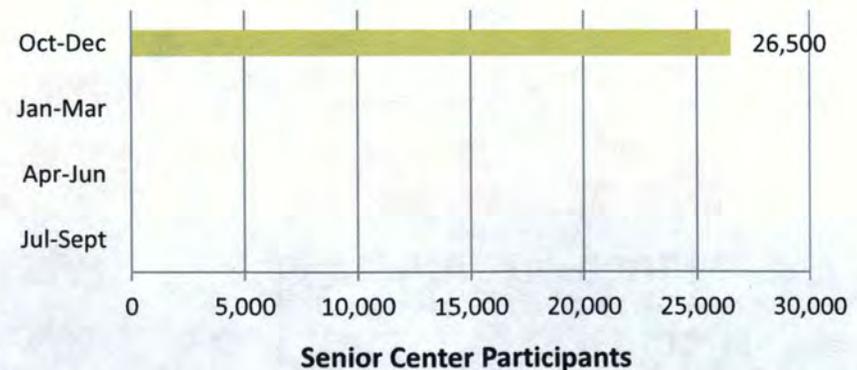
To meet the demands of the growing senior population and increase the number of meals served, DHS expanded the Senior Nutrition Program in Council District 2, 6 and 7 in FY 2015. Sites have been strategically located to provide services within a 5-mile radius for all City residents.

Responsible Department: Human Services

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



COMPARATIVE ANALYSIS (2014 DATA)



*Increases in the number of Senior Participants in 1st Qtr 2016 is attributable to the openings of the new Senior Centers in District 10 (NE Senior Center) and District 5 (Normoyle Senior Center).



27. PERCENTAGE OF SENIORS SATISFIED WITH SERVICES

Target: 95%

About this measure:

The Department of Human Services (DHS) provides nutrition, health, social, and other support services to encourage seniors to lead active and engaged lives in the community. Services are provided at various locations throughout the City, Monday-Friday. The measure reflects the percent of seniors who have indicated that they are satisfied with services offered at the City of San Antonio's 63 Senior Center locations.

Why it is important:

The centers offer activities which lead to increased socialization, mobility, fitness, and learning opportunities. Through participant input, DHS is able to gauge the successfulness and quality of program services. This input is used to modify programming and services on an annual basis, as needed.

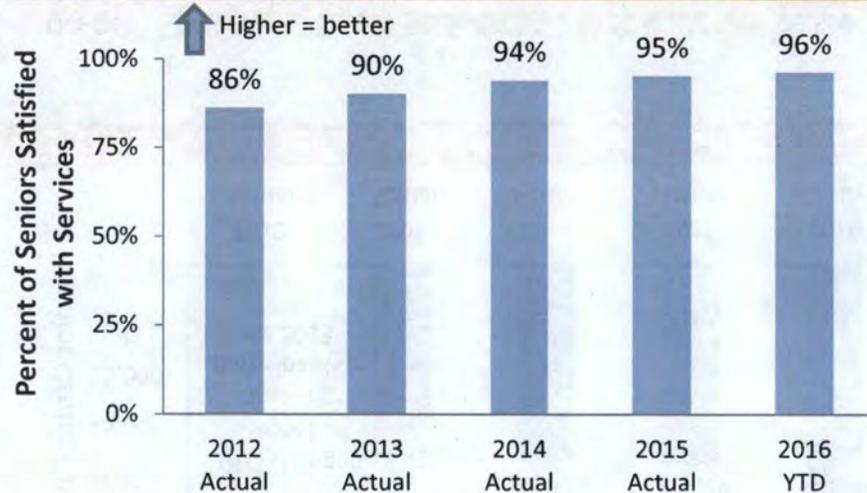
What is being done:

To meet the demands of the growing senior population, DHS expanded the Senior Nutrition Program in Council District 2, 6 and 7 in FY 2015. New Senior Centers are opening in FY 16 and FY 17 which will increase the number of overall senior participants and better align with planned attendance projections for FY 16.

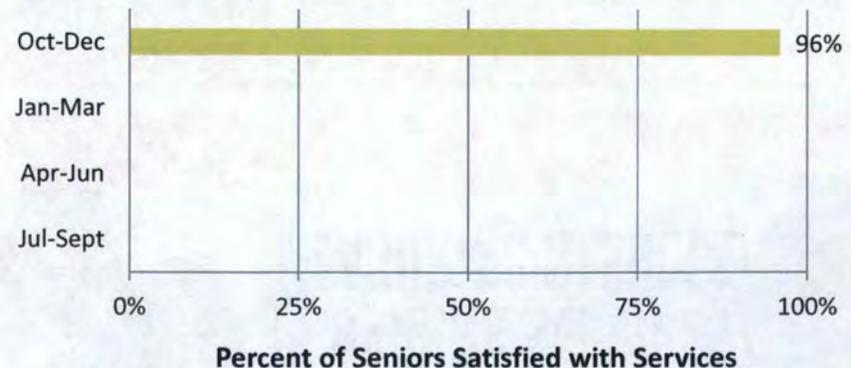
Responsible Department: Human Services



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 3: NEIGHBORHOODS



28. ANNUAL VISITS TO LIBRARY ✓

Target: 5,493,000 Visits

About this measure:

This measure shows the number of visits to all library locations to access all available services in person.

Why it is important:

The City's Libraries provide access to books, computers and programs to promote literacy and other educational opportunities throughout the community.

What is being done:

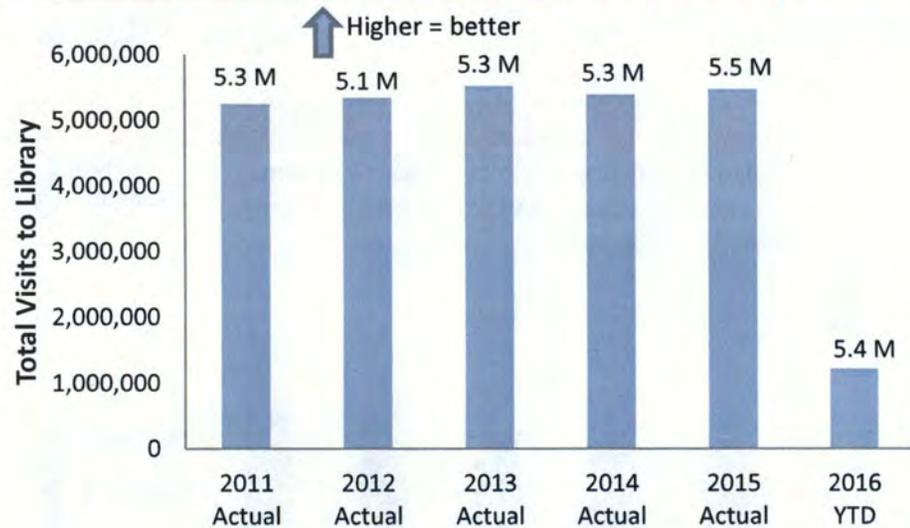
The Library Department's Strategic Plan includes a marketing and branding campaign to increase public awareness. In addition, library services are being tailored by location to community needs to provide a greater incentive for visits. The remodeled and expanded Collins Garden Branch Library will re-open in January.

Responsible Department: Library

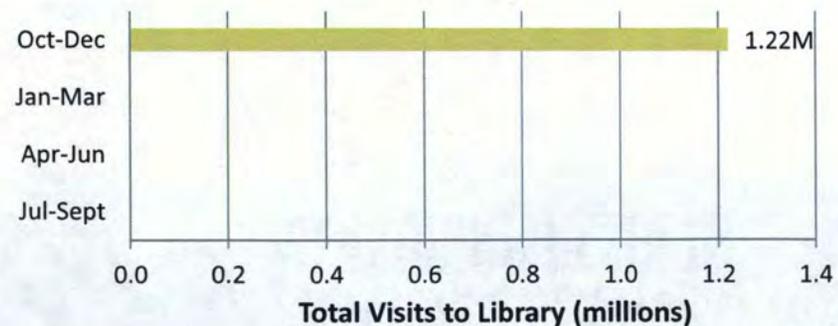
COMPARATIVE ANALYSIS (FY 2014 PLDS)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO



PROVIDING SERVICES/ MEASURING RESULTS



SERVICE AREA 3: NEIGHBORHOODS



29. ANNUAL LIBRARY CIRCULATION

Target: 7,455,000 Items

About this measure:

This measure indicates the number of items checked out by customers of the San Antonio Public Library. These resources include books, e-books, magazines, CDs and DVDs.

Why it is important:

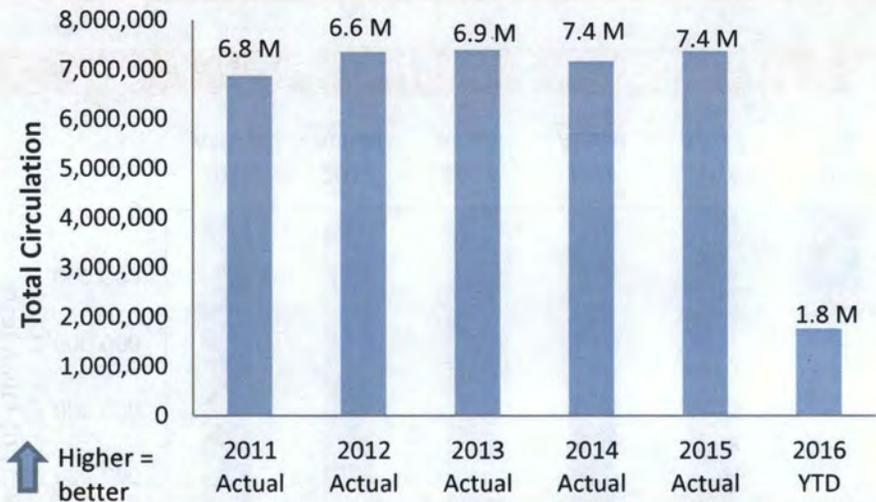
The Circulation performance measure shows customer usage of the Library's collection.

What is being done:

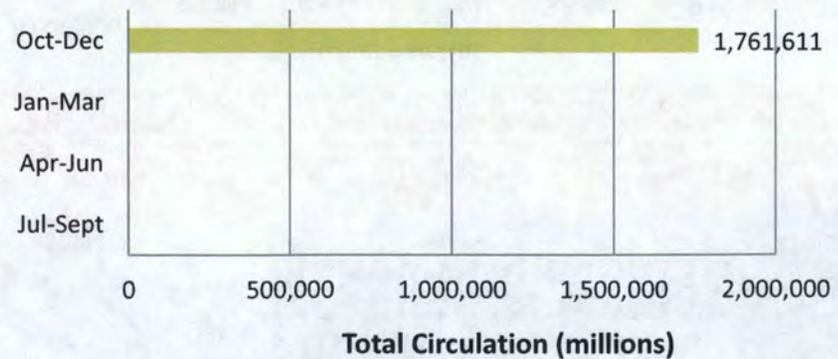
The Library has ramped up its marketing efforts to increase public awareness. The Library conducts an analysis to identify demand for the most popular items which assists in buying and distribution efforts. The Library continues to analyze and adjust its service strategies to the information needs of patrons.

Responsible Department: Library

HISTORICAL PERFORMANCE (BY FISCAL YEAR)

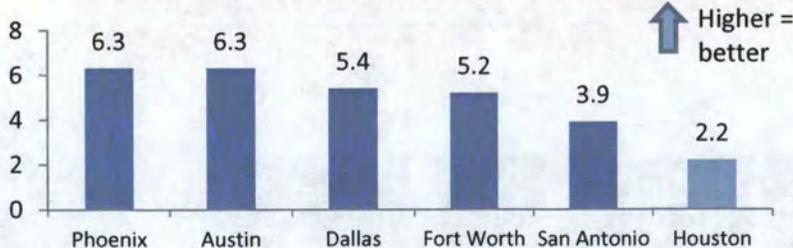


CURRENT YEAR PERFORMANCE (BY QUARTER)



COMPARATIVE ANALYSIS (FY 2014 PLDS)

Total Annual Per Capita Library Circulation





SERVICE AREA 3: NEIGHBORHOODS



30. HOURS OF COMPUTER & WI-FI USAGE ✓

Target: 2,410,000

About this measure:

This measure reports the number of hours that individuals are utilizing the Library's computers & Wi-Fi at all locations.

Why it is important:

For many customers, library computers are their only access to broadband internet and to various basic software programs.

What is being done:

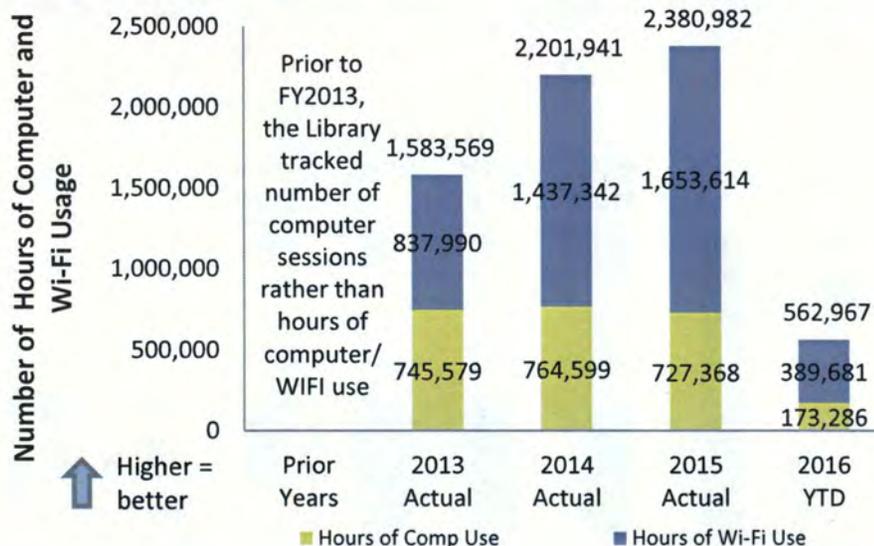
Beginning in 2013, library management noted new trends in public technology usage across the library locations. Library customers continued to rely on library provided public computers, but also were increasing their use of personal devices on the library's free Wi-Fi. In addition, library customers were using library public computers for longer periods of time on average. Beginning in FY 2015, the library began using a new technology performance measure based on hours of library public computer and Wi-Fi use to measure customer usage more accurately and to get better information on how well library technology is serving the community. Hours of computer use are partially estimated as the Library transitions to a new print management system in the 1st quarter of FY 2016.

Responsible Department: Library

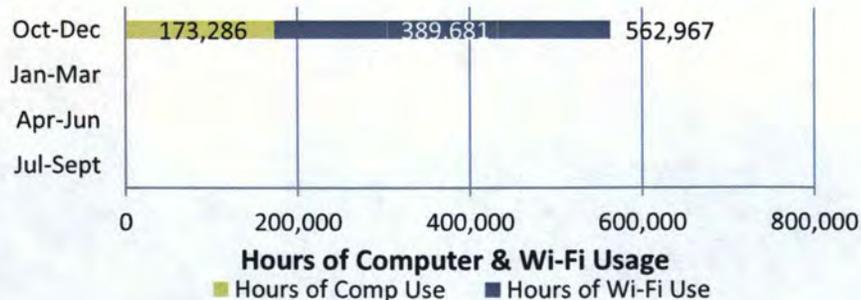


Children using Wi-Fi at Central Library

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE





31. RECREATION FACILITY ATTENDANCE ✓

Target: 559,806

About this measure:

The measure reflects the total number of visits by adults and youth at City community center facilities.

Why it is important:

The measure is important to recognize how many residents are utilizing community center facilities. The facility attendance is a measure that staff can use when making recommendations for improvements to facility programs and operations.

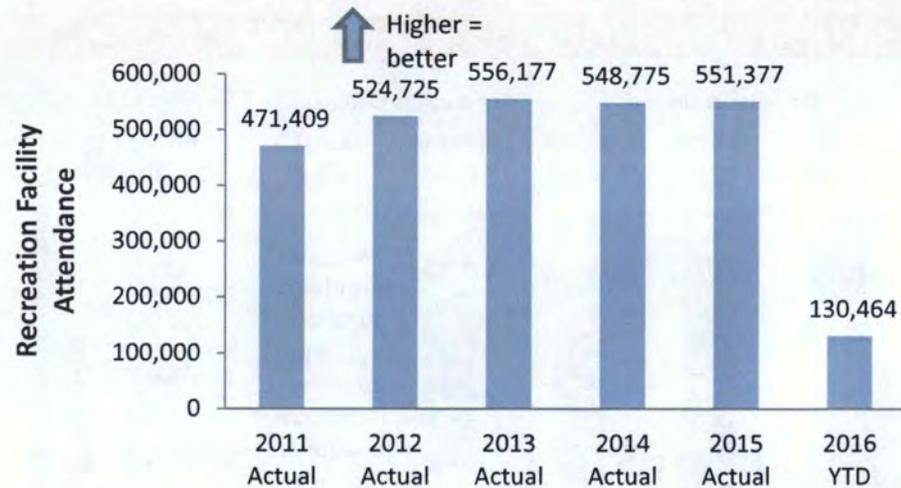
What is being done:

The Department currently uses a variety of methods to promote various programs and events at facilities. The Department uses attendance data to determine the community response to programs and events as well as to analyze facility needs.

Responsible Department: Parks & Recreation



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 4: SUSTAINABILITY

32. MUNICIPALITY FACILITY RETROFIT PROJECTS COMPLETED & AVOIDED UTILITY COSTS



Target: 23 Projects and \$203,317 Avoided Annually

About this measure:

These measures show the number of utility conservation projects completed in municipal facilities and the associated utility costs that will be avoided each year as a result of the new projects.

Why it is important:

The Office of Sustainability implements municipal facility retrofits to reduce the City's environmental impact, save taxpayer funds, conserve natural resources, and improve sustainability of City facilities. Staff select projects which generate cost savings greater than the cost of the project.

What is being done:

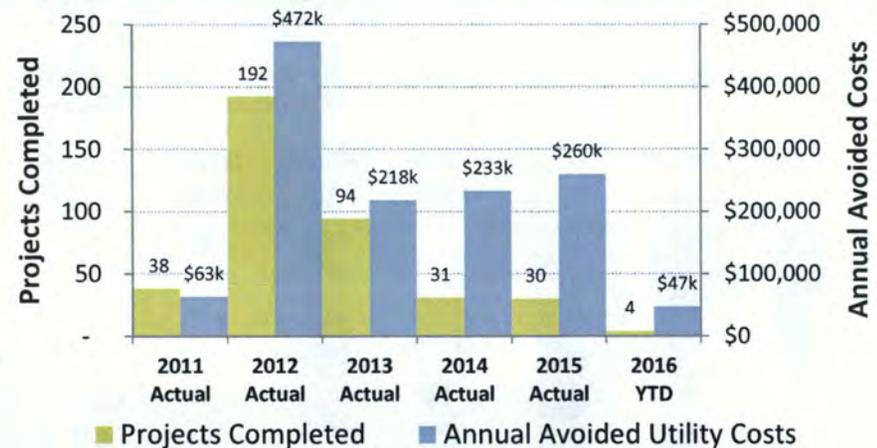
During FY 2016 the following municipal energy retrofit projects will be completed:

1. Retrocommissioning of Heating, Ventilating and Air-conditioning (HVAC) equipment at 10 locations
2. Lighting equipment improvements at 4 locations
3. HVAC Equipment and Controls upgrades at 14 locations

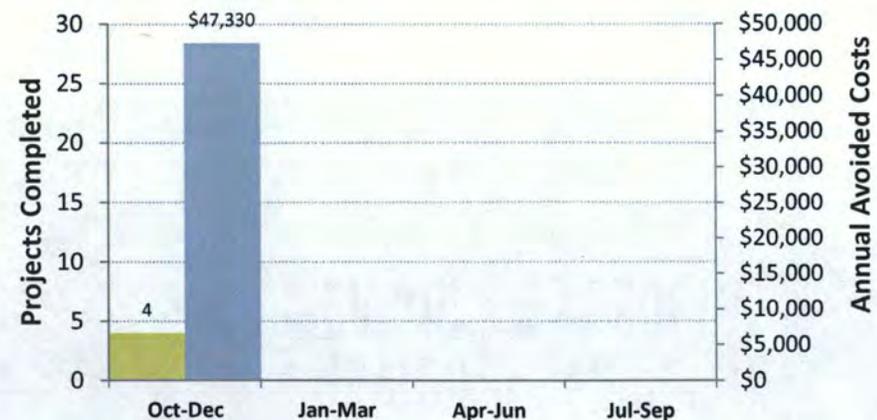
Retrocommissioning HVAC equipment is the process of identifying operational improvements to save energy while increasing occupant comfort. Lighting equipment improvements include replacing inefficient lamps and ballasts with more efficient LED technology. HVAC Equipment and Controls upgrades include replacing or adding energy-efficient equipment and/or new innovative technologies to reduce energy consumption. In addition to avoided costs, the City will qualify for CPS Energy Rebates up to \$170,000 by making these improvements.

Responsible Department: Office of Sustainability

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 4: SUSTAINABILITY

33. NUMBER OF RECYCLING CONTAINERS INSTALLED TO ACHIEVE 1:1 RATIO WITH TRASH RECEPTACLES



Target: 1,828

About this measure:

This measure reflects the Department's progress in providing the public more opportunities to recycle. In FY 2010, the City implemented a pilot program to initiate recycling efforts in City parks by installing recycling receptacles. The program has been expanded to achieve a 1:1 ratio between recycling containers and trash receptacles in parks.

Why it is important:

The Parks & Recreation recycling program supports the City's goal of creating a pathway to zero waste.

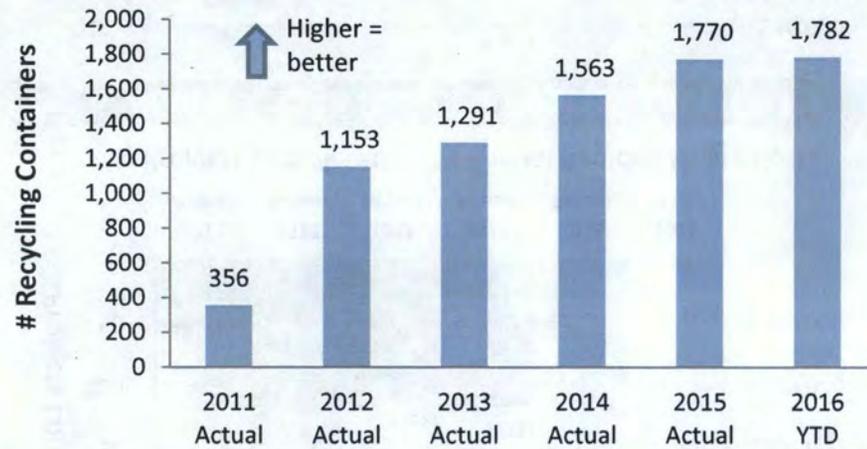
What is being done:

This measure reflects an increase in recycling availability to the public.

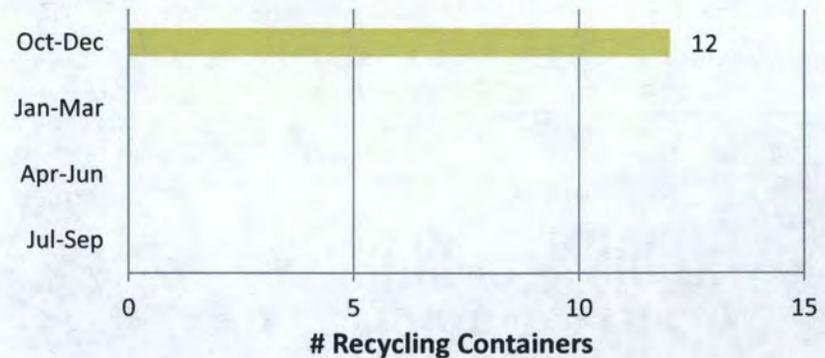
Responsible Department: Parks & Recreation



HISTORICAL PERFORMANCE (BY FISCAL YEAR)*



CURRENT YEAR PERFORMANCE (BY QUARTER)



*Measure shows cumulative recycling containers



SERVICE AREA 4: SUSTAINABILITY

34. RECYCLING RATE



Target: 32% in FY 2016, 60% by 2025

About this measure:

This measures the percent of solid waste, collected from approximately 346,000 customers, that is recycled. The City's single-family recycling programs include weekly curbside recycling collection, semi-annual curbside brush collection, drop-off brush material sites and curbside organics collection.

Why it is important:

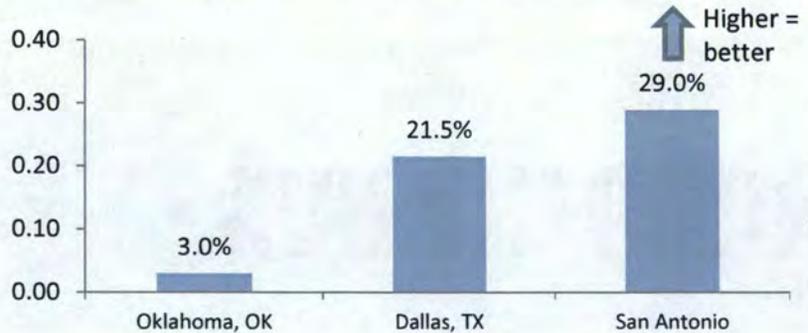
Recycling promotes environmental stewardship and long-term sustainability. It is a cost-effective alternative to burying waste in landfills.

What is being done:

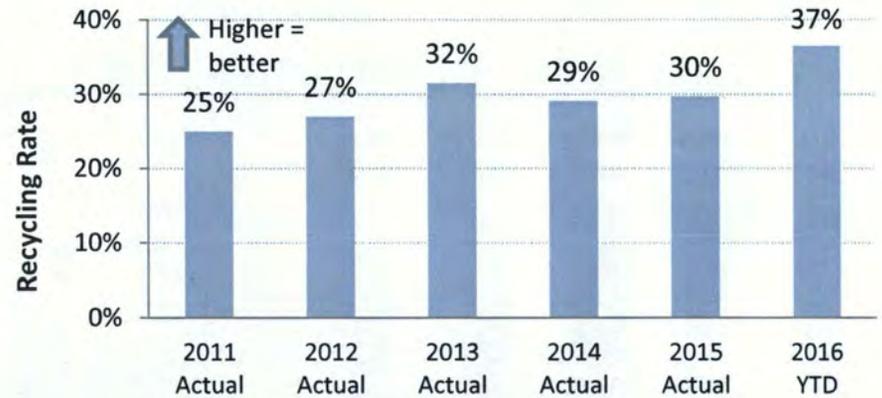
The City suspended expansion of the organics-subscription program at the start of FY 2015 to prepare for a new pricing structure. In October 2015, the City began an 18-month rollout of the new pricing structure.

Responsible Department: Solid Waste Management

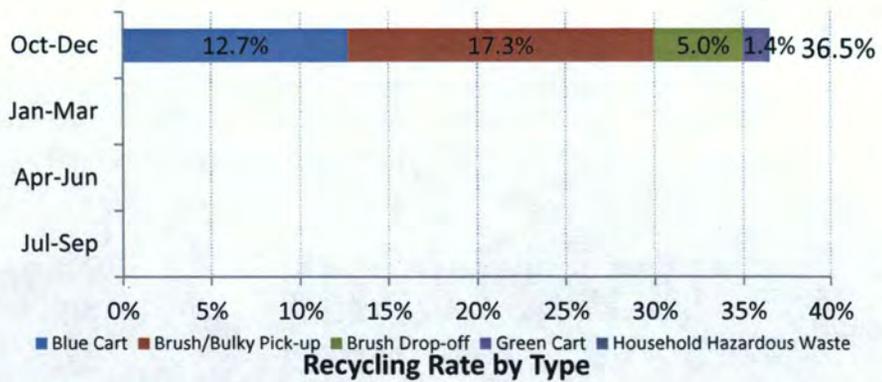
COMPARATIVE ANALYSIS (ICMA 2013 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)¹



¹ Brush recycling is seasonal and causes a variation in the overall recycling rate throughout the year.



SERVICE AREA 4: SUSTAINABILITY

35. REFUSE AND RECYCLING COLLECTION MISSES PER 10,000 COLLECTION POINTS



Target: 9.00 Missed Collections per 10,000 Collection Points

About this measure:

This measure tracks the percentage of missed collections for all single-family homes serviced by City crews. This includes garbage, recycling and organic recycling collections.

Why it is important:

Ensuring all refuse is collected provides for cleaner neighborhoods. If a collection is missed, customers can call 3-1-1 to report the missed collection and the department will respond accordingly.

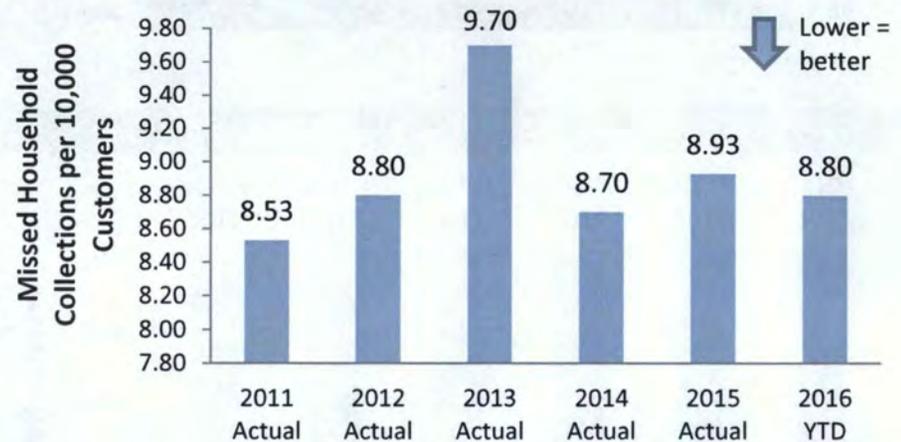
What is being done:

The department provides weekly garbage, recycling, and organics collection services to 346,000 single-family households. To ensure that material is collected on time, route supervisors coach drivers to service routes efficiently and dispatch replacement vehicles during equipment breakdowns.

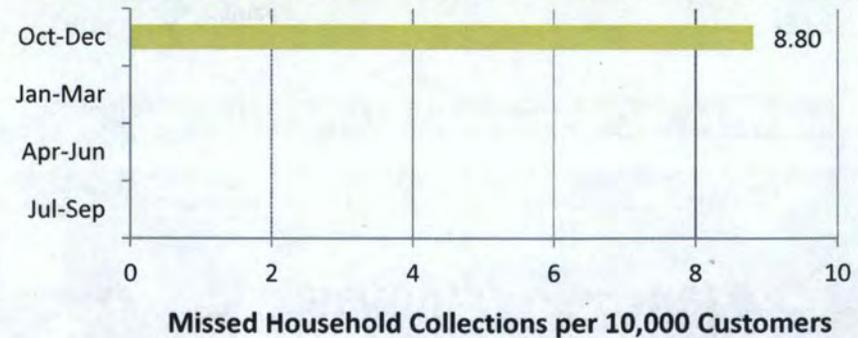
Responsible Department: Solid Waste Management



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 5: ECONOMIC DEVELOPMENT

36. Downtown area housing units facilitated through incentives (SA2020 Boundary)*



Target: 850 housing units

About this measure:

This measure shows the number of incentivized housing units approved by City Council. The SA2020 goal is to provide an additional 7,500 housing units by 2020.

Why it is important:

All great downtowns are anchored by residential life that provides authenticity and animation. Additional residential life will enhance the visitor-serving industry and lay the foundation for increased employment and retail opportunities.

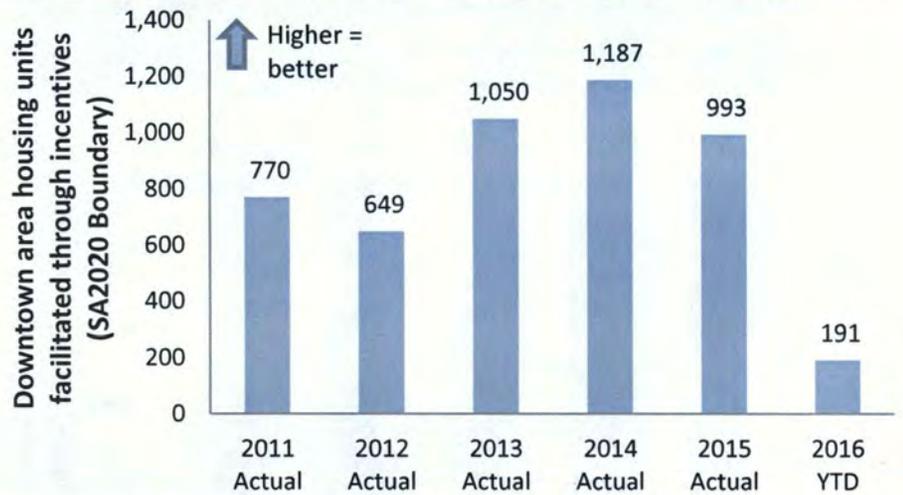
What is being done:

The FY 2016 budget allocated \$2 million in incentives for downtown redevelopment. This funding provided incentives resulting from the Center City Housing Incentive Policy as well as fund the Brownfields program, Office of Urban Renewal San Antonio, and provide funding for incentives for the West Side Development Corporation (WDC) and San Antonio Growth for the Eastside (SAGE).

Responsible Department: Center City Development & Operations

*Measure title changed from "Housing Units within the Inner City Reinvestment/Infill Policy Area" to "Downtown area housing units facilitated through incentives (SA2020 Boundary)" as of Q3 2014.

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 5: ECONOMIC DEVELOPMENT

37. JOBS CREATED/RETAINED THROUGH ECONOMIC DEVELOPMENT ACTIVITIES

Target: 3,600 jobs

About this measure:

This is a measure of all jobs created and retained through economic development incentives provided by the Economic Development Department in partnership with the Economic Development Foundation (EDF).

Why it is important:

This measure illustrates San Antonio's economic competitiveness in securing more and better job opportunities for its citizens. An increase in jobs within San Antonio strengthens the City's economy.

What is being done

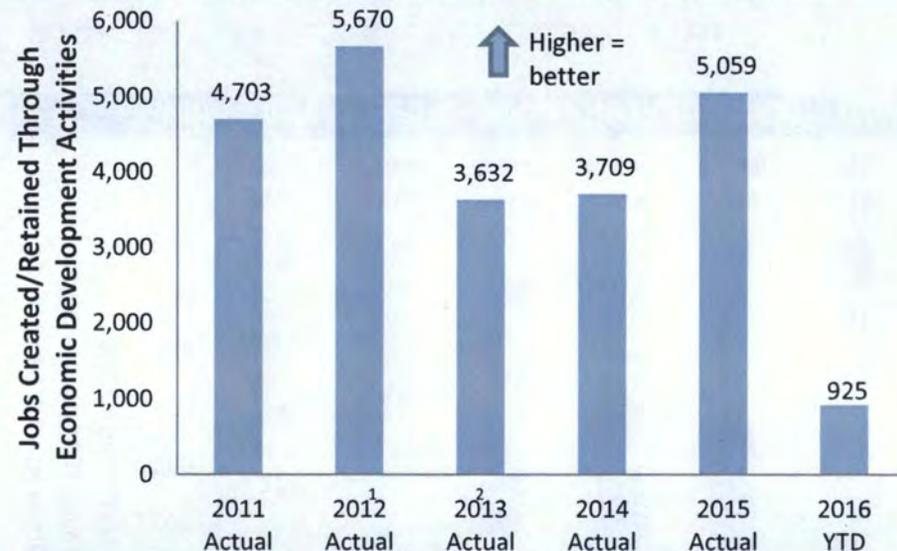
The Economic Development Department utilizes a number of state and local tools and programs to attract and retain jobs. In addition, the department manages a contract with the EDF for marketing and business retention expansion (BRE)/attraction services. The City Council allocated \$4.05 million in FY 2016 for economic development grants to assist in the retention, recruitment and attraction of businesses to San Antonio.

Responsible Department: Economic Development

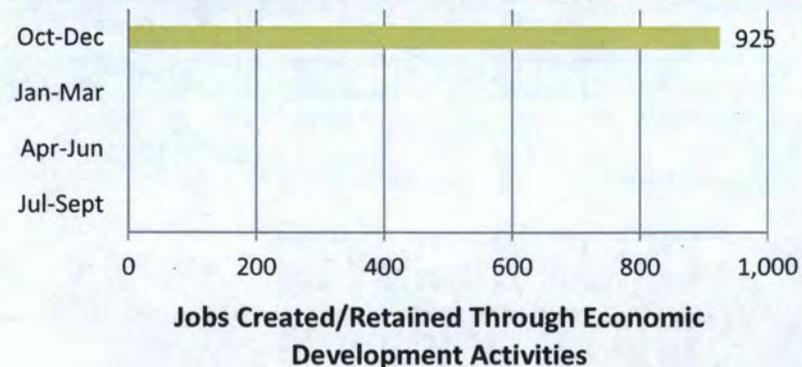
¹FY 2010 includes jobs from Nationwide, Kohl's and Toyota

²The City entered into a contract with the EDF in FY 2011 to provide coordinated economic development services in an effort to increase the number of jobs created and retained in San Antonio.

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE





SERVICE AREA 5: ECONOMIC DEVELOPMENT



38. TOTAL CORPORATE INVESTMENT

Target: \$350 million in New Investment

About this measure:

This measure shows the amount of planned company investment in projects announced through the City's incentivized programs. Such projects are a result of both local expansion and the recruitment of new businesses to San Antonio.

Why it is important:

The measure indicates the scale of new capital investment in the community which provides for job creation and business growth.

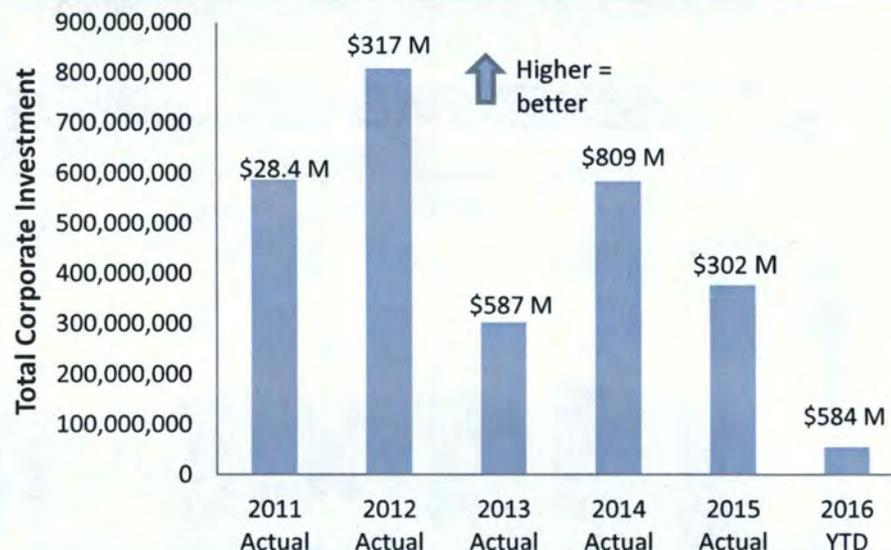
What is being done:

The Economic Development Department manages the City's contract with the Economic Development Foundation for global marketing and business retention/attraction. The City Council allocated \$4.05 million in FY 2016 for economic development grants to assist in the retention, recruitment and attraction of businesses to San Antonio.

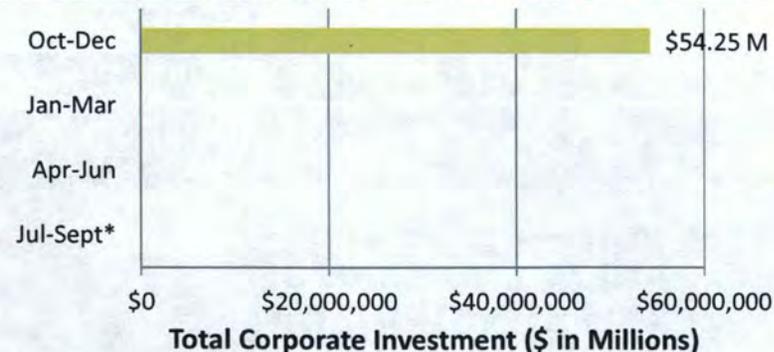
Responsible Department: Economic Development

¹The increases in FY 2010 and FY 2011 were due to Toyota (\$100M), the Chevron Data Center (\$120M) and UTHSCSA South Texas Research Facility (\$150M) respectively. The increase in FY 2012 was due to Halliburton (\$300M) and Maruchan (\$318M). The increase in FY 2014 is due to the Microsoft Data Center Expansion Project (\$250M).

HISTORICAL PERFORMANCE (BY FISCAL YEAR)¹



CURRENT YEAR PERFORMANCE





39. AIRPORT OVERALL CUSTOMER SATISFACTION ✔

Target: 4.0 (Very Good) out of 5.0 (Excellent)

About this measure:

The Airport Service Quality (ASQ) Survey is the world's leading airport customer satisfaction benchmark program with over 190 airports surveying their passengers monthly. Each quarter, this measure illustrates the overall satisfaction of passengers of the Airport. All airports use the same questionnaire and follow the same methodology.

Why it is important:

Findings from the ASQ assist the airport in identifying areas for improvement as well as areas where the Airport excels.

What is being done:

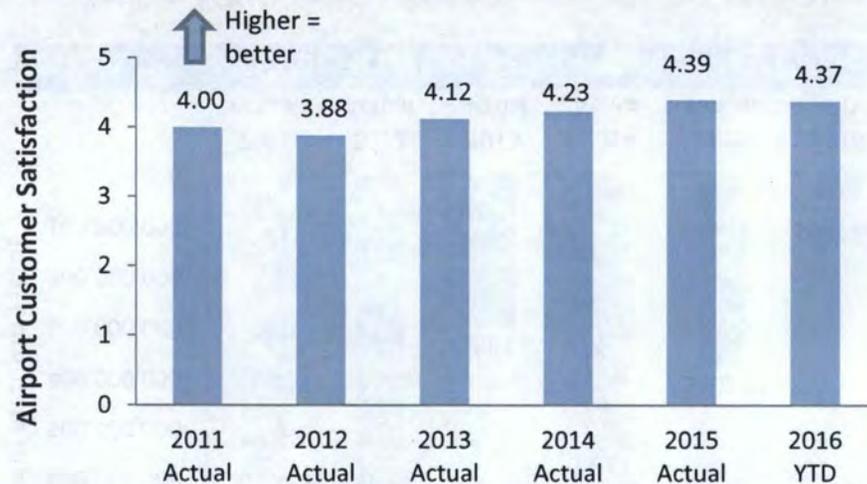
The Aviation Department is focused on improving the customer experience for our passengers. In FY 2015, the Airport, in conjunction with the Library, unveiled kiosks with access to digital content and an avatar providing tips to assist passengers through the security checkpoint area.

Responsible Department: Aviation

COMPARATIVE ANALYSIS (FY 2014 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO



PROVIDING SERVICES/ MEASURING RESULTS



SERVICE AREA 6: CONVENTION, VISITOR & ARTS



40. INTERNATIONAL AIRPORT OPERATING COST PER PASSENGER ✔

Target: \$13.65

About this measure:

The measure tracks the average operating cost per passenger boarding a flight at San Antonio International Airport. This includes personnel costs, facility operations, fire, and law enforcement costs.

Why it is important:

Cost per passenger is a benchmark measure that is commonly used to compare airports. It is an indication of how efficiently the Airport is operating.

What is being done:

The Airport continues to look for non-airline revenue opportunities year-round. Increases in the cost per passenger are related to costs for improving the customer experience during construction and for parking lot improvements.

Responsible Department: Aviation

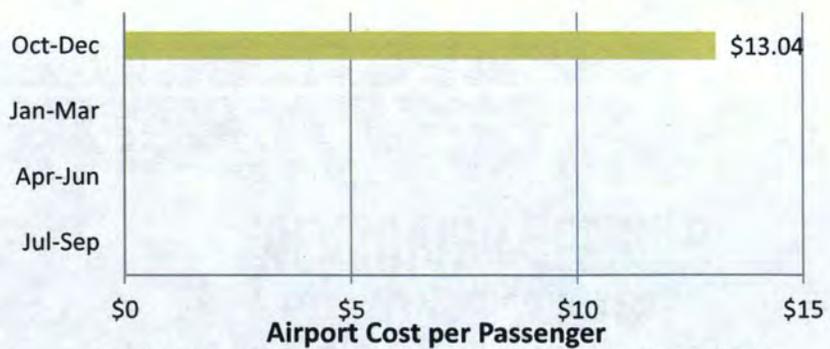
COMPARATIVE ANALYSIS (FY 2013 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



**2015 Actual is estimated and will be updated as information becomes available.



41. CONVENTION CENTER EXHIBIT HALL OCCUPANCY LEVELS

Target: 70%

About this measure:

This measure is the percentage of available days occupied at the four exhibit halls of the Henry B. Gonzalez Convention Center. The industry standard "practical" maximum occupancy rate is 70% and the "efficient" range is considered to be approximately 50 to 60%.

Why it is important:

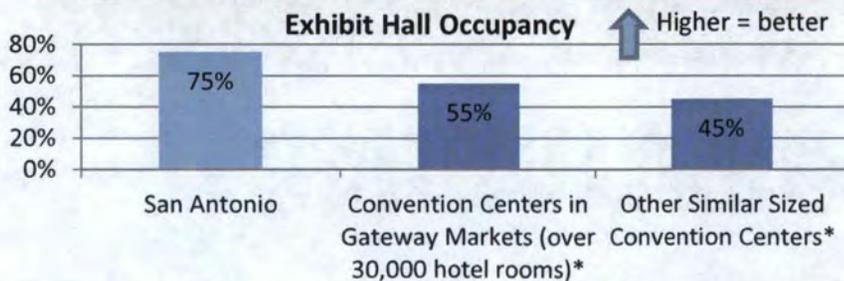
Tracking convention center exhibit hall occupancy helps determine a level of maximum use of the facility, allows the City to compare activity to competitive destinations, and determines the success of CVB sales strategies in booking conventions with tradeshow. Maximizing occupancy results in positive economic impact for the local economy.

What is being done:

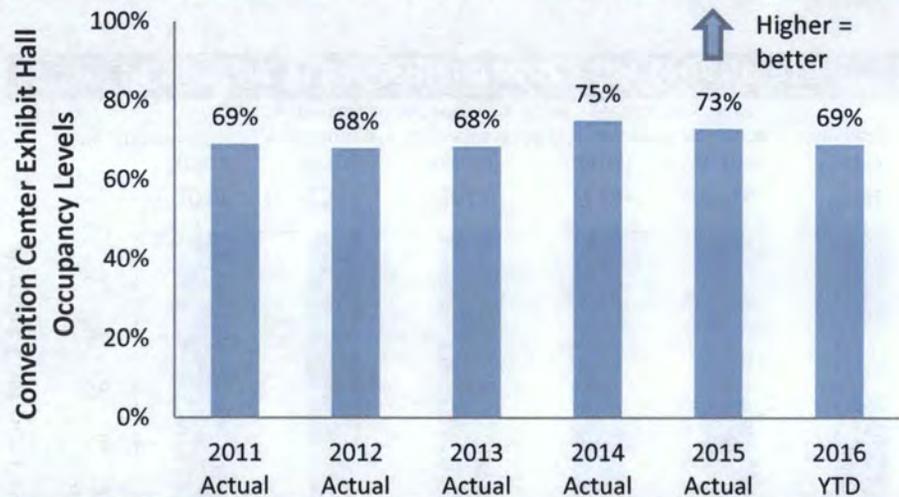
Convention Center booking staff is working with the Convention and Visitors Bureau to maximize exhibit hall efficiency and occupancy and promoting the newly expanded space.

Responsible Department: Convention & Sports Facilities

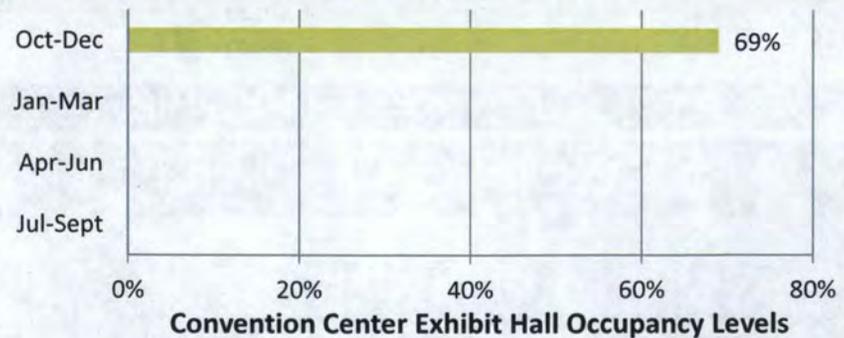
COMPARATIVE ANALYSIS (2014)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



*Source: PricewaterhouseCoopers (PwC) Convention Centers Report



42. EVENT DAYS AT THE ALAMODOME ✔

Target: 121 days

About this measure:

This measure represents the total number of days per year when an event is actually occurring at the Alamodome. This does not include the move in/move out days for events.

Why it is important:

Event days at the Alamodome determine the amount of utility that the facility provides the community by offering a variety of entertainment options. The relationship between event days and revenue generation is important in that the goal is to achieve an overall low net cost of operations. The more events held in the facility, the more that revenue is generated to offset fixed costs.

What is being done:

Staff employs a targeted business plan that focuses on maximizing the number of event days at the Alamodome. Staff focused their efforts on bringing in high quality events in FY 2015 versus maximizing the number of event days, which is reflected in increased revenue. This strategy continues in FY16 as the Alamodome undergoes construction.

Responsible Department: Convention & Sports Facilities

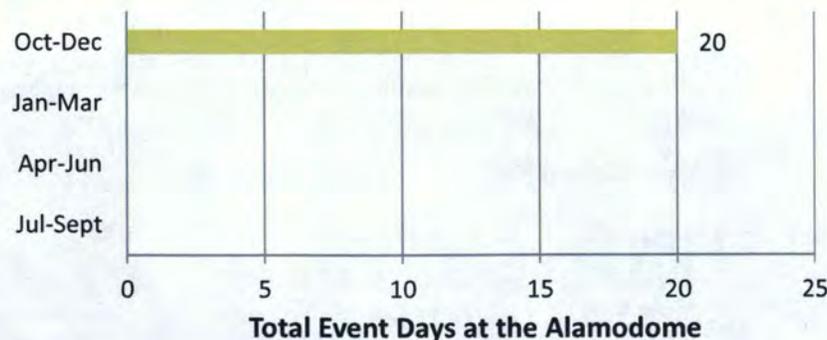


- CONSTRUCTION BEGINS
- ONGOING CONSTRUCTION
- FINAL COMPLETION

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE





43. AVERAGE REVENUE PER ATTENDEE AT THE ALAMODOME ✓

Target: \$8.00

About this measure:

This measure represents the amount of revenue generated per attendee at the Alamodome on a yearly basis.

Why it is important:

This measure shows the financial success of the Alamodome events. Increasing revenues helps reduce the net cost of operating the Alamodome.

What is being done:

Staff is pursuing a diversified mix of attractive family entertainment and sporting events to increase revenue per attendee. In FY16, the Alamodome will host feature events such as UIL Basketball tournaments, Big League Weekend: Kansas City Royals vs. Texas Rangers, and Disney on Ice.

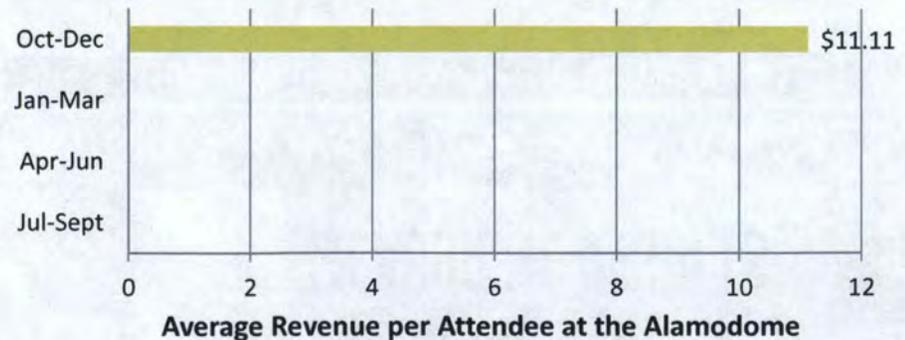
Responsible Department: Convention & Sports Facilities



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE





44. REVENUE PER NET SQUARE FOOT OF CONVENTION FACILITY RENTABLE SPACE ✓

Target: \$18.41

About this measure:

This measure represents the amount of revenue earned on a per square foot basis of the rentable areas within the Convention Center and Lila Cockrell Theatre. It is the total revenue divided by the total rentable square footage.

Why it is important:

This measure indicates how well the department is able to convert facility rental opportunities into higher revenues that reduce the net cost of facility operations.

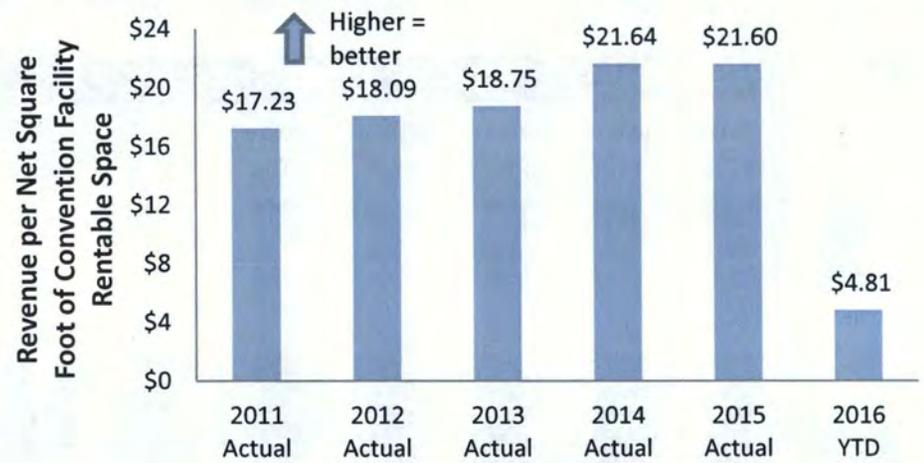
What is being done:

New and existing clients are apprised of the expanded facility's new spaces and features, and packages have been updated for future rental bookings.

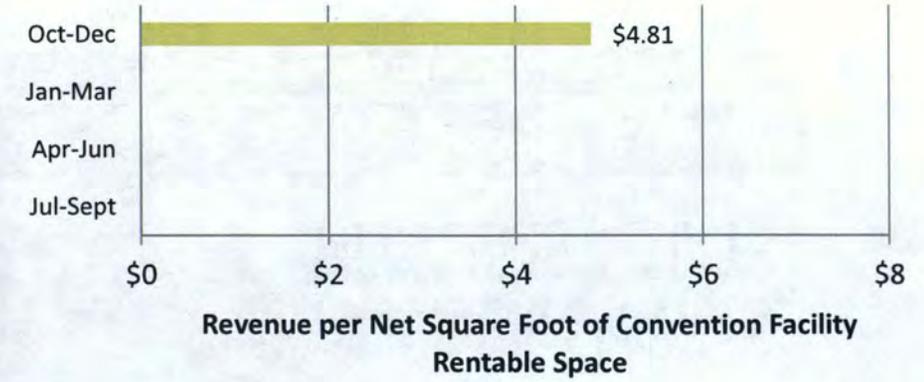
Responsible Department: Convention & Sports Facilities



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO



PROVIDING SERVICES/ MEASURING RESULTS



SERVICE AREA 6: CONVENTION, VISITOR & ARTS



45. CONVENTION ROOM NIGHTS BOOKED ✓

Target: 890,000

About this measure:

Room night bookings are considered the Convention & Visitors Bureau industry standard to measure group sales performance. It represents the sum of overall sales efforts that target group and convention business. This measure includes the total room nights booked for meetings taking place at the Convention Center & hotel meeting space. Group room nights tend to book more sporadically rather than an even distribution over twelve months. Therefore, some variance is expected, with the rate of bookings increasing towards the end of the fiscal year.

Why it is important:

Revenue from hotel guest rooms is used to collect funds for the City's Hotel Occupancy Tax. This tax is the primary funding source for the Convention & Visitors Bureau (CVB), along with the Henry B. Gonzalez Convention Center. The money from the tax is also set aside to support the local arts community.

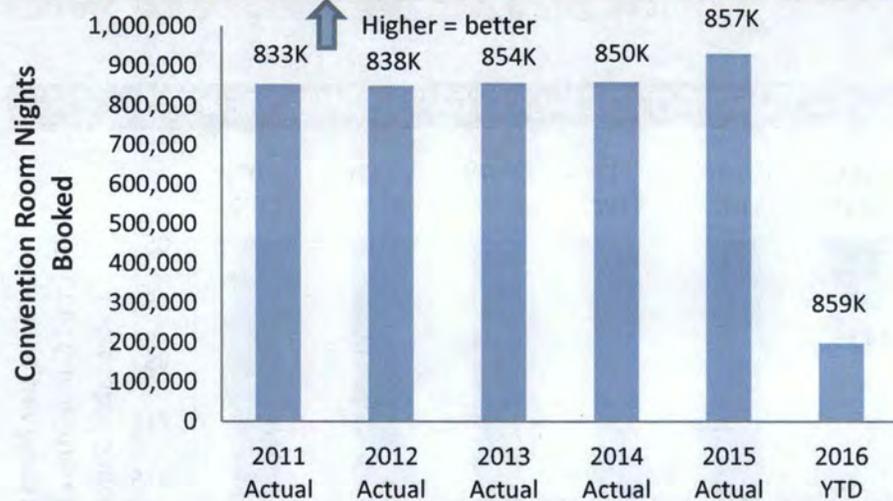
What is being done:

Group room nights tend to book seasonally rather than 12-month equal increments. FY16 Q1 actuals are up 3.2% compared to FY16 Q1 Target and are overall on target pace.

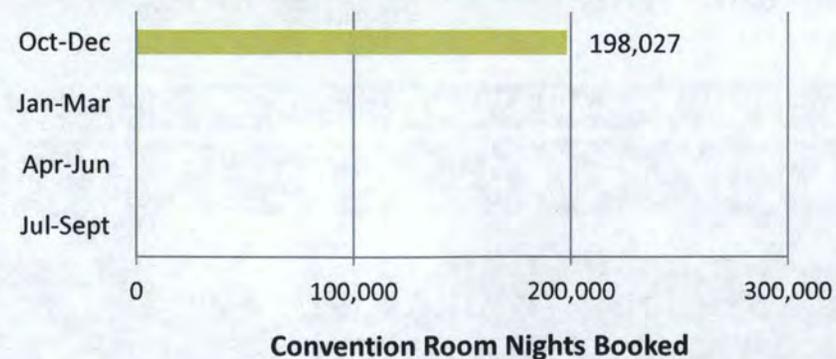
Responsible Department: Convention & Visitors Bureau



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO



PROVIDING SERVICES/ MEASURING RESULTS



SERVICE AREA 6: CONVENTION, VISITOR & ARTS



46. ANNUAL ONLINE ENGAGEMENT

Target: 6,250,000

About this measure:

The San Antonio Convention & Visitors Bureau (CVB) measures the annual interaction with visitors through all online customer engagement properties including visitsanantonio.com website visits and Facebook interaction (likes, shares, comments, etc.).

Why it is important:

The Convention & Visitors Bureau is a main source of information on the City and events. It is critical to measure the level of interest in San Antonio that can lead ultimately to travelers choosing San Antonio for their destination. This measurement indicates the effectiveness of CVB marketing strategy by showing that consumers are considering travel to San Antonio and taking direct action to learn more.

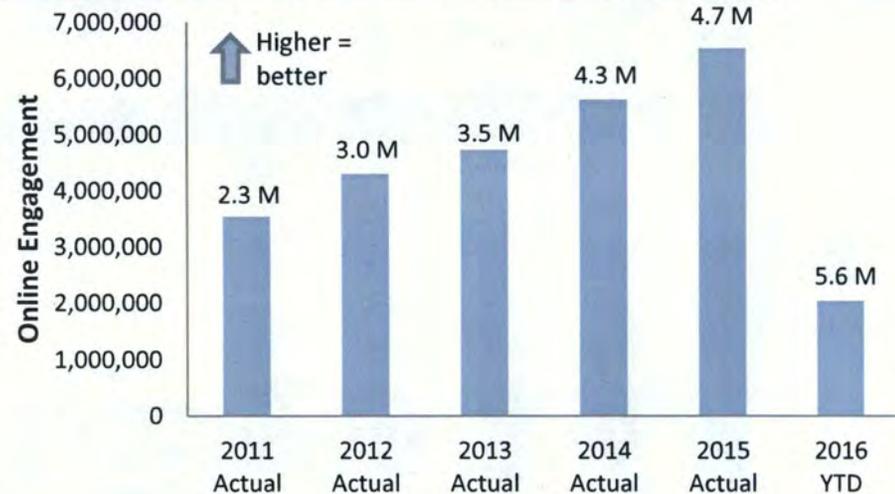
What is being done:

Online engagement interactions are not projected in equal 12-month increments as they are influenced by seasonality and timing of various campaigns. FY16 Q1 actuals are up 30.9% compared to FY16 Q1 Target. Strong Q1 is primarily due to successful holiday video sharing strategy on social media.

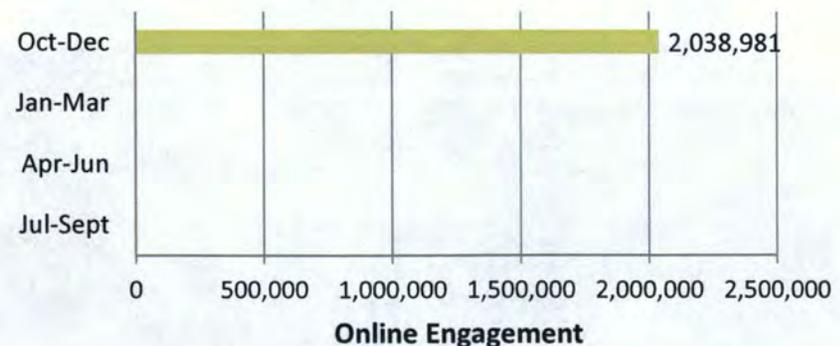
Responsible Department: Convention & Visitors Bureau



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO



PROVIDING SERVICES/ MEASURING RESULTS



SERVICE AREA 6: CONVENTION, VISITOR & ARTS



47. ATTENDANCE AT CULTURAL EVENTS ✔

Target: 3,062,000

About this measure:

This measure represents the number of individuals in attendance at cultural events within the San Antonio community that are promoted by the Department of Culture & Creative Development and Center City Development and Operations.

Why it is important:

Having many different events adds vibrancy to the downtown area. It draws people downtown at different hours and supports retail and commercial establishments.

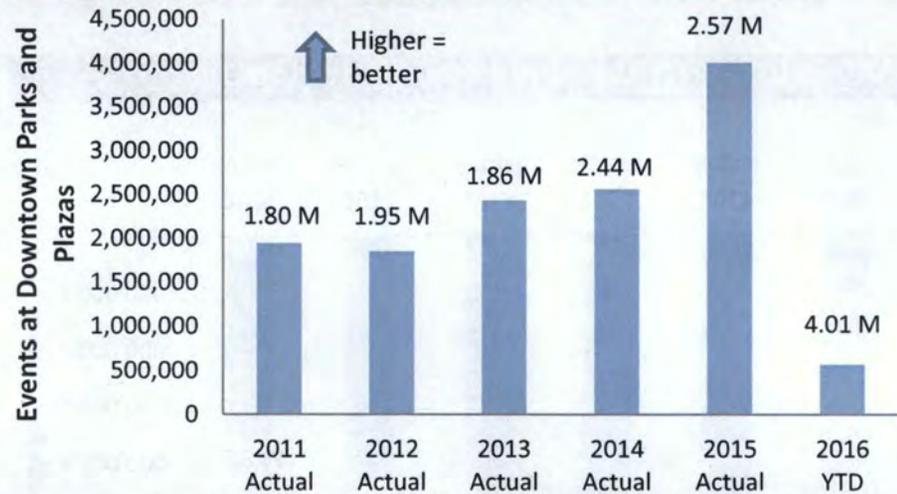
What is being done:

Staff advertises cultural events through different media venues including television, radio, written publications and social media. Attendance generally increases with Fiesta and other summer events in the third and fourth quarters.

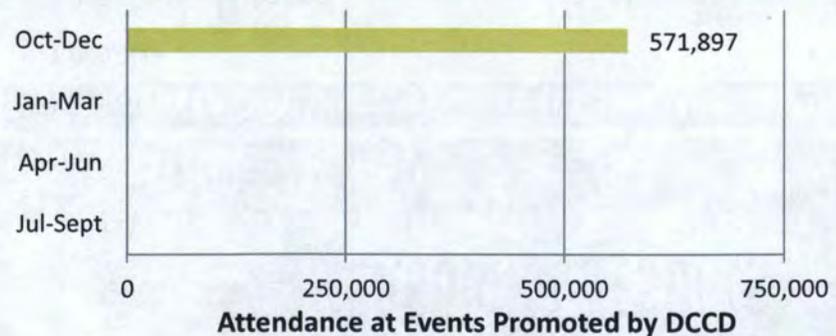
Responsible Department: Culture & Creative Development/
Center City Development & Operations



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





48. NON-CITY DOLLARS LEVERAGED FOR ARTS BY FUNDED AGENCIES



Target: \$35 million

About this measure:

This measure gauges how effective the local arts and cultural non-profit community have been in leveraging the dollars invested by the City.

Why it is important:

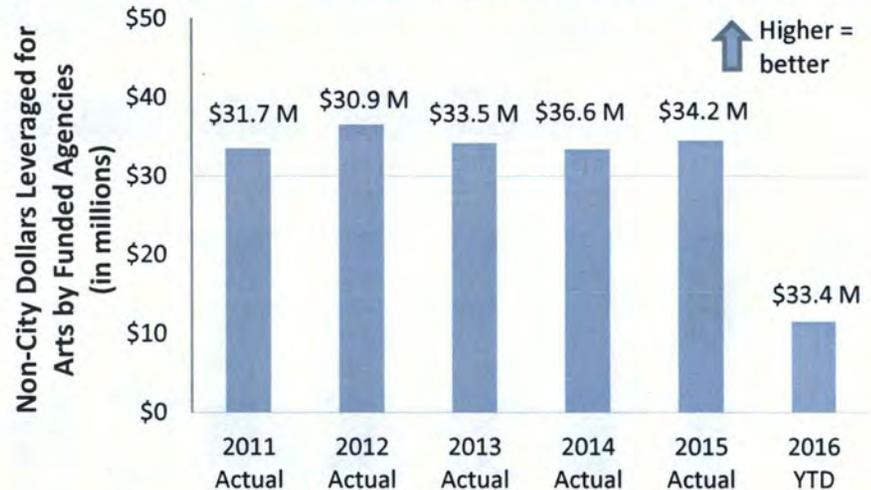
The City's investment in the arts are an important incentive for our arts and cultural partners. It anchors the message that "The Arts are important to San Antonio" and in return it helps organizations stimulate support from private and other public foundations as well as individual giving. The City's investment also helps augment and support the costs affiliated with running the operations of organizations and the programs they offer to our residents and visitors.

What is being done:

The Department of Culture & Creative Development (DCCD) monitoring team is responsible for overseeing the financial and programmatic performance of each funded organization and to evaluate the City's investment. DCCD also publishes a Creative Economic Impact Study to monitor economic growth and to help stimulate greater interest in private sector investment. DCCD provides technical and economic development training to agencies and artists.

Responsible Department: Culture & Creative Development

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE





49. EVENTS AT DOWNTOWN PARKS AND PLAZAS ✓

Target: 800 events

About this measure:

This measure shows the events held at Travis Park, Milam Park, HemisFair Park, Marriage Island and Alamo Plaza. This includes weddings, City-sponsored events, corporate events and private functions. Events such as Lumanaria and NIOSA are also included in this measure.

Why it is important:

Having many different events adds vibrancy to the downtown area. It draws people downtown at different hours and supports retail and commercial establishments.

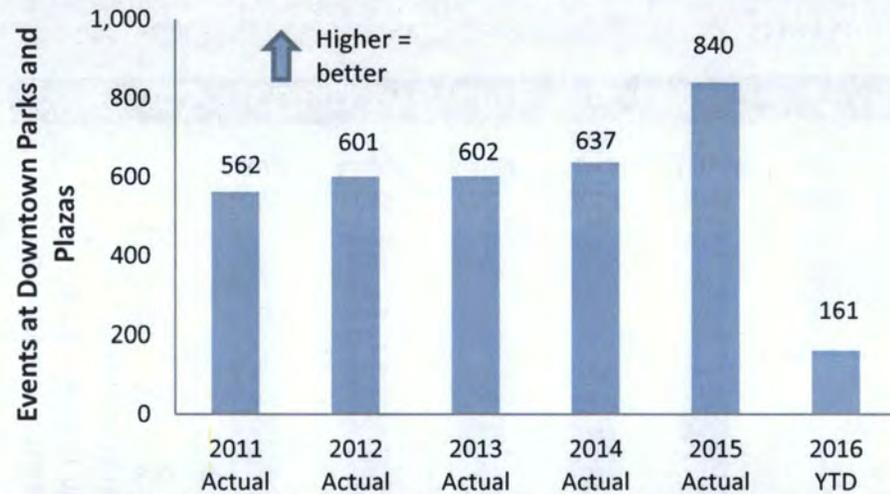
What is being done:

Staff advertises downtown parks and plazas through different media venues including, television, radio, written publications and online.

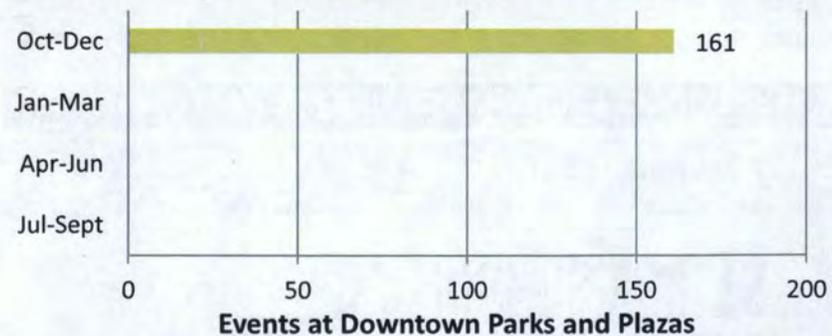
Responsible Department: Center City Development & Operations



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





50. SQUARE FEET OF SIDEWALKS PRESSURE WASHED ✔

Target: 15,600,000 square feet

About this measure:

This measure shows the square footage of sidewalks in the downtown area that are pressure washed throughout the year.

Why it is important:

The appearance of downtown is important to creating an inviting locale for visitors. Having clean sidewalks improves that appearance.

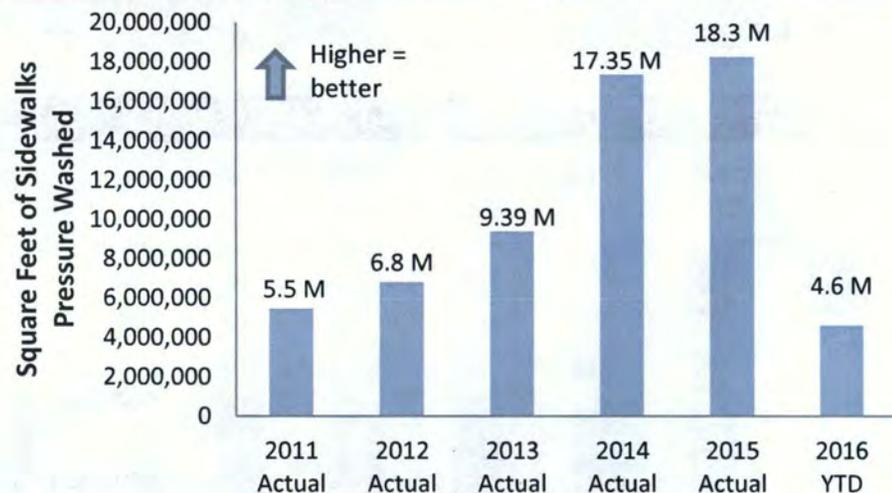
What is being done:

Existing pressure washers have been upgraded with hot water reclaim pressure washers. Downtown Operations staff coordinates with Centro San Antonio staff to ensure the sidewalks are cleaned regularly. A new contract was executed in the fourth quarter of Fiscal Year 2013, which accounts for the increased amount of sidewalks pressure washed.

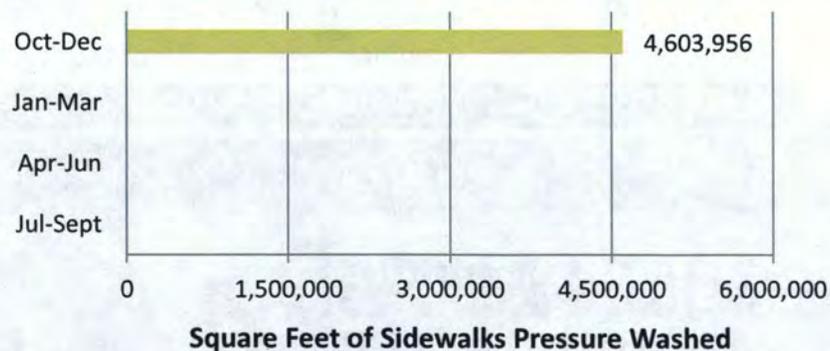
Responsible Department: Center City Development & Operations



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





51. RIVERBOAT CRUISE PASSENGERS



About this measure:

The City contracts with Rio San Antonio to operate the Riverboat tours on the Riverwalk. This measure notes the number of passengers taking a Riverboat tour.

Why it is important:

While the measure is not directly controlled by the City it provides a good indicator of the number of visitors to the Riverwalk and the overall health of the economy.

What is being done:

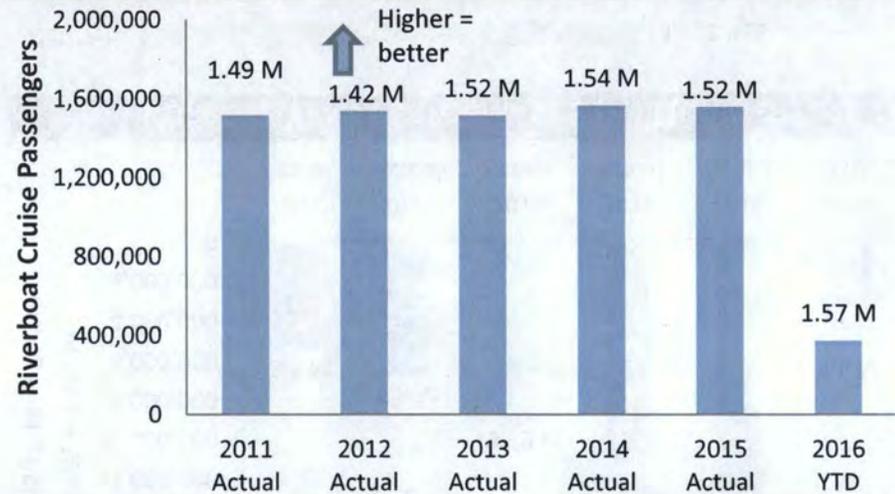
The City's Convention and Visitors Bureau staff advertises San Antonio Riverwalk through various media publications in order to increase tourism.

Responsible Department: Center City Development & Operations



*Riverboat cruise passenger ticket sales vary on a seasonal basis. Lower sales occur in the fall and winter months, while a higher number of passengers is expected during spring and summer months.

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: OPEN GOVERNMENT



52. GENERAL FUND EXPENDITURES AS PERCENTAGE OF ESTIMATE ✓

Target: Between 0% and -1% Variance

About this measure:

In September the City adopts the Annual Budget for the next fiscal year, running from October 1 – September 30. This measure calculates how close the City is to spending the amount budgeted. It is tracked on a quarterly basis in comparison to an estimate for that quarter. A negative variance means the expenditures are under budget.

Why it is important:

Accurate estimates are key to maintaining a balanced budget and for forecasting next year's budget.

What is being done:

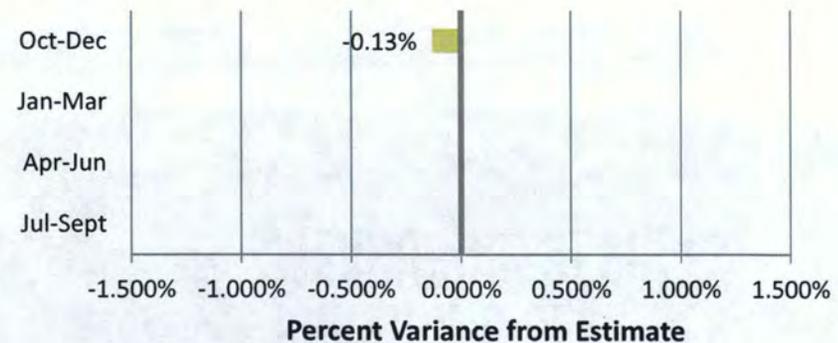
Monthly Reports of expenditures are provided to the City Manager and Quarterly Reports are presented to the City Council (3+9 Financial Report, 6+6 Financial Report, 9+3 Financial Report, and Year End Financial Report).

Responsible Departments: Budget, Finance

HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: OPEN GOVERNMENT



53. GENERAL FUND REVENUES AS PERCENTAGE OF ESTIMATE

Target: Less than 1% of Variance

About this measure:

The Budget Office and the Finance Department monitor revenues on a monthly basis to ensure revenues are on track with the adopted budget.

Why it is important:

Monitoring department revenues is crucial to ensure a balanced current year budget. If revenues are not received at the budgeted amounts, the City will take corrective action to ensure a balanced budget by year end.

What is being done:

Monthly Reports of revenues are provided to the City Manager and Quarterly Reports are presented to the City Council.

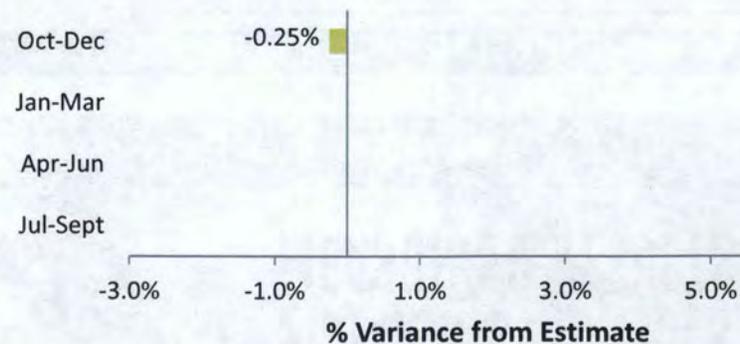
Responsible Department(s): Budget, Finance



HISTORICAL PERFORMANCE (BY CALENDAR YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: OPEN GOVERNMENT



54. ACHIEVE PAYMENT TO VENDORS WITHIN TERMS

Target: 85%

About this measure:

Measures the percentage of payments to vendors in a timely manner.

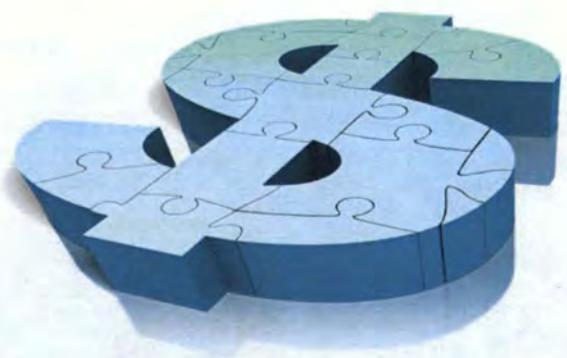
Why it is important:

Prompt payment of goods and services builds good relationships with the City's suppliers. Paying early or on time may allow the City to take advantage of discounts offered by vendors.

What is being done:

Technology upgrades implemented in 2010 and 2015 have improved the payment process. Reports are periodically provided to identify payments needing immediate attention.

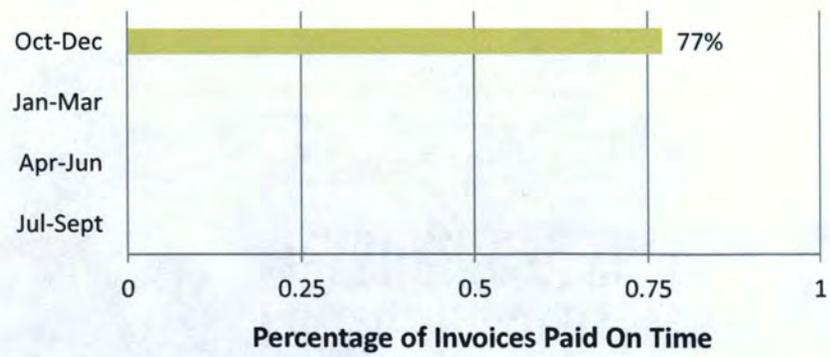
Responsible Department: Finance



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: OPEN GOVERNMENT



55. AVERAGE NUMBER OF DAYS TO COLLECT PAYMENT

Target: Under 17 Days

About this measure:

This measure shows the average number of days to collect payment from billed customers, excluding sales tracked outside of SAP. Beginning in 2013, the average monthly accounts receivable has been used to calculate this measure more accurately than simply using quarter-end data.

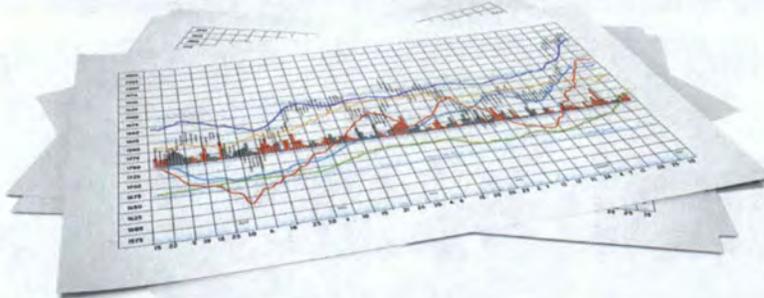
Why it is important:

A low average number of days is an indication of prompt and timely collections, while a high average number of days indicates slower collections. The timely collection of fees is essential to allow the City to have sufficient cash flow to meet its financial obligations.

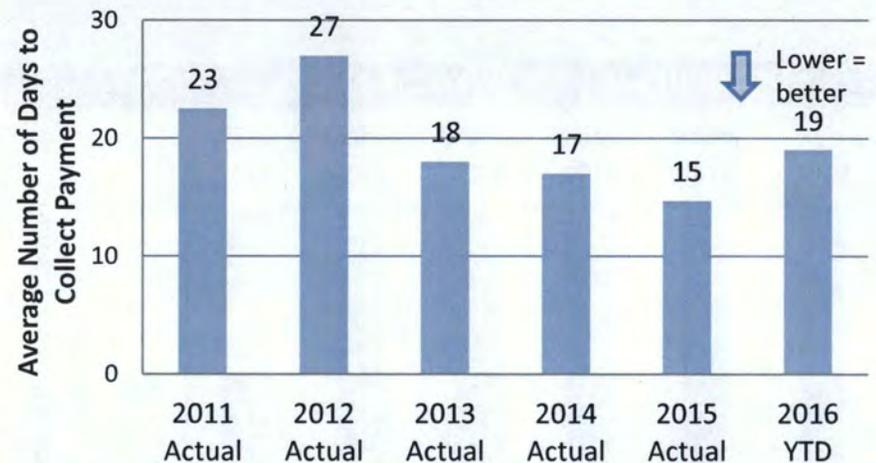
What is being done:

Finance staff tracks amounts owed to the City and provides operating departments with reporting to improve their collection efforts and identify those needing immediate attention.

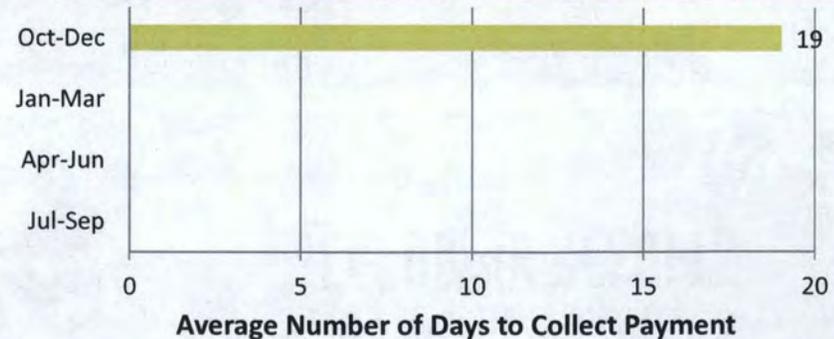
Responsible Department: Finance



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: OPEN GOVERNMENT



56. TOTAL NUMBER NEWS RELEASES/MEDIA INQUIRIES

Target: 1,078 News Releases / 2,200 Media Inquiries

About this measure:

This measure indicates the total number of News Releases disseminated and total number of media inquiries received. News Releases are used to provide proactive information to media outlets for release to the public. Media Inquiries are requests for information received from media outlets regarding City services and initiatives.

Why it is important:

Government and Public Affairs is responsible for corporate communications and provides information to the community through the news media and internal communications channels which inform residents about City services including annual Budget, Boards and Commissions opportunities, and programs offered by the City.

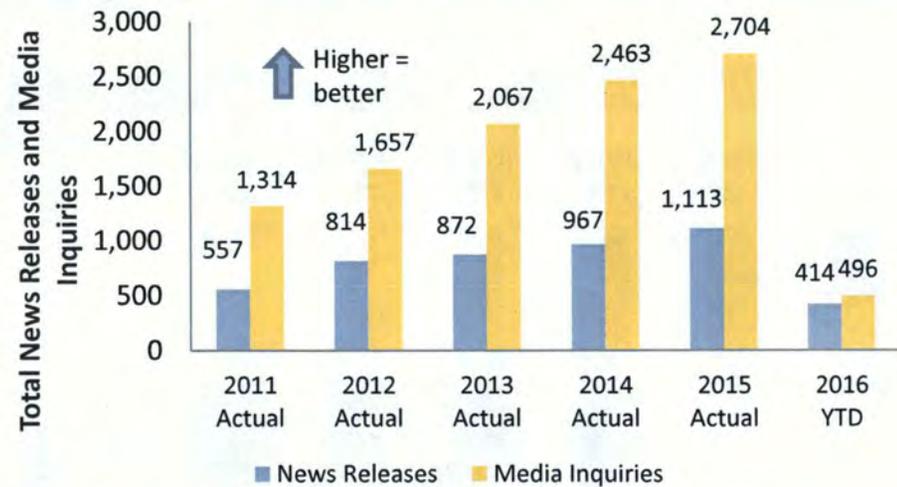
What is being done:

The Government and Public Affairs Department assists news media on a daily basis with news interviews, news conferences, utilization of social media, conducting Media Open Houses, initiating calls to the media regarding City-related news and information, as well as reaching out to national news media to expand the City's national coverage.

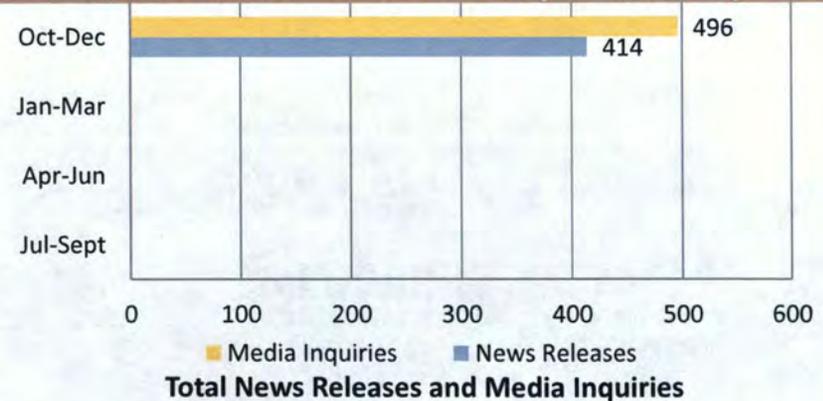
Responsible Department: Government & Public Affairs



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: OPEN GOVERNMENT



57. VOLUNTARY TURNOVER RATE ✓

Target: 6%

About this measure:

The voluntary turnover rate measures the percentage of full-time, civilian employees who leave the City organization by their own choice. This rate does not include retirements or involuntary separations such as employment terminations.

Why it is important:

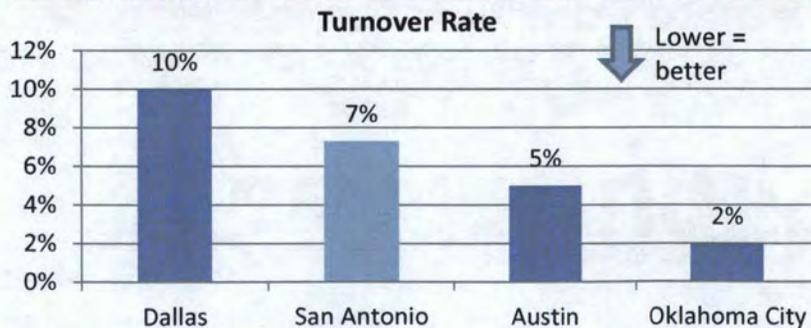
This is a useful measure that shows the organization's progress in becoming an employer of choice. Low voluntary turnover typically reflects a workforce in which employees are satisfied with their current jobs and are not leaving for other employment.

What is being done:

The City strives to increase employee satisfaction throughout the organization by working to provide employees with competitive salaries and a strong benefits package, along with an Employee Wellness Program that rewards healthy behavior.

Responsible Department: Human Resources

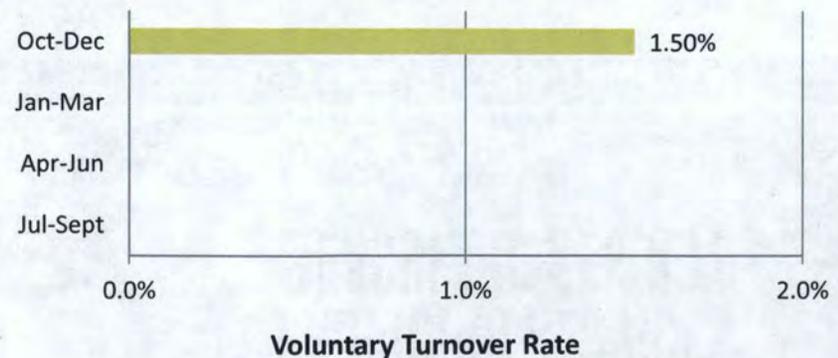
COMPARATIVE ANALYSIS (ICMA 2014 DATA)



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



SAN ANTONIO



PROVIDING SERVICES/ MEASURING RESULTS



SERVICE AREA 7: OPEN GOVERNMENT



58. VIRGIN PULSE HEALTHMILES WELLNESS PROGRAM PARTICIPATION

Target: 4,266 Participants

About this measure:

In order to emphasize the importance of maintaining a healthy lifestyle, the Wellness Program provides employees financial rewards for participating in eligible healthy behaviors. In 2013, the City implemented the Virgin HealthMiles pedometer-based program. In Fiscal Year 2014, the City continued this initiative now called VirginPulse HealthMiles.

Why it is important:

Employees who maintain healthy habits and behaviors can lead to overall better health. Increasing enrollment in the program assists in maintaining a healthier workforce which results in reduced healthcare costs for both the employees and the City.

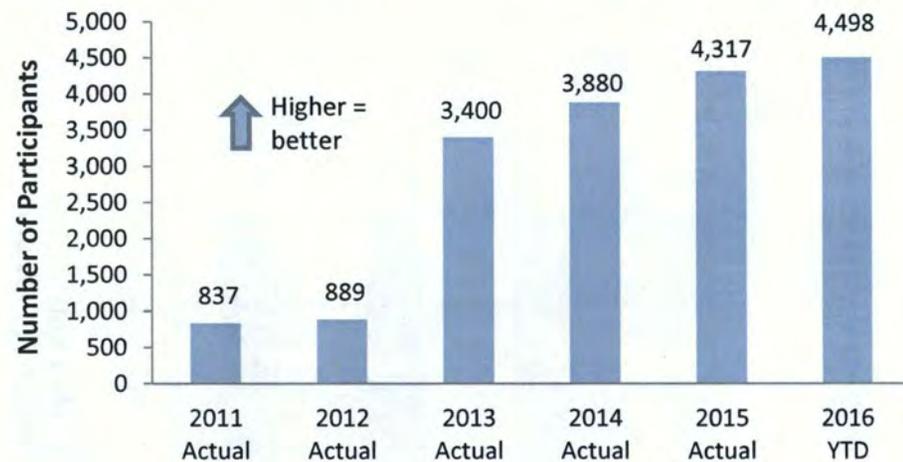
What is being done:

The City's Wellness Program began in Fiscal Year 2006. Employees are provided the opportunity to participate in VirginPulse HealthMiles, wellness fairs, a smoking cessation program, Weight Watchers at Work, and other activities that increase health and wellness.

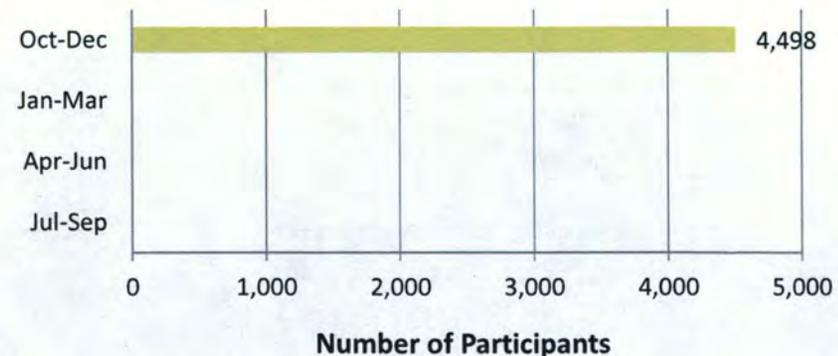
Responsible Department: Human Resources



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: OPEN GOVERNMENT



59. NUMBER OF BUSINESS DAYS TO FILL A POSITION

Target: 46 Business Days

About this measure:

This metric will measure the average number of business days to fill a civilian positions for all traditional recruitments (non-specialized). This process begins when the department initiates the request to fill the position and concludes when the new employee begins work.

Why it is important:

Ensuring that positions are filled in a timely manner is critical for all departments' operational needs.

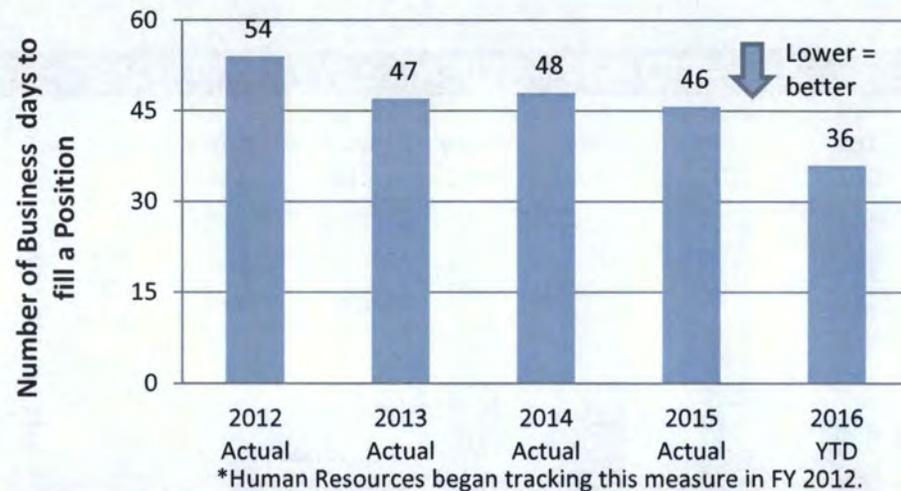
What is being done:

The Human Resources Department has significantly reduced the number of days to fill standard recruitments over the last few years, reducing the average from two to four months down to 43 days in 2015. In addition to internal process improvements, the department recently implemented an E-recruitment tool (NEOGOV) to aid in the recruitment process. This online system automates the hiring and selection process and allows hiring departments to more effectively screen candidates with tailored questions, thereby reducing review time. In Fiscal Year 2015 the department focused on enhanced coordination with departments to further streamline the hiring process, while also improving the quality and diversity of candidate pools.

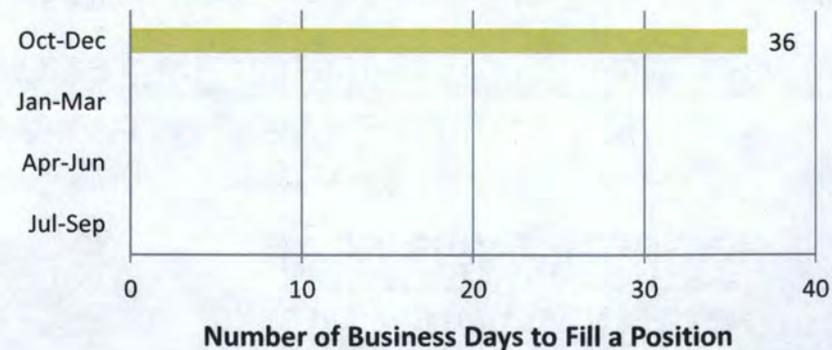
Responsible Department: Human Resources



HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)





SERVICE AREA 7: OPEN GOVERNMENT



60. TOTAL CALLS ANSWERED BY 311 ✔

Target: 825,000 Calls Answered

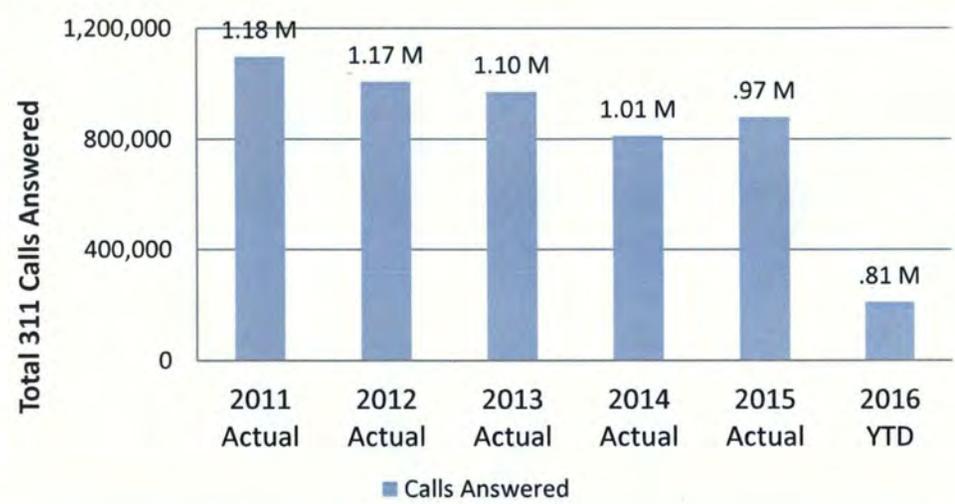
About this measure:
This measure tracks the total number of calls answered by the San Antonio 311 Call Center, mobile service requests submitted by citizens and web portal requests received.

Why it is important:
311 is the City's non-emergency phone number designated for residents inquiring about city services or events. 311 call center representatives are available to answer questions and register resident issues regarding a wide range of concerns including stray animals, potholes, garbage collection, overgrown yards, parks, etc.

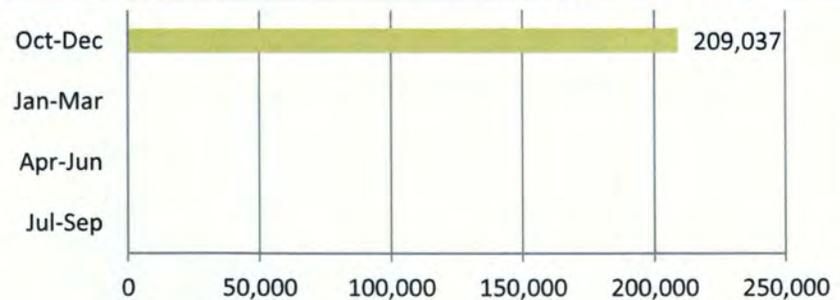
What is being done:
In 2011, the department implemented an improved customer relationship management system, increasing the quality of information provided during an initial call & reducing the number of follow up calls, which explains in part the lower number of calls answered in recent years. Residents are also getting their information through other City resources such as social media & websites. In an effort to provide prompt and efficient service, the department continually analyses call volume & peak times to maintain adequate staffing levels. The City has also created additional opportunities to submit service request online at www.sanantonio.gov/311 as well as the FREE 311 Mobile App available through iPhone and Android markets. These additional channels are integrated with the 311 Call Center which provides information for all City departments including Animal Care Services, Development Services/Code Enforcement, Parks and Recreation, Solid Waste Management, and Transportation and Capital Improvements.

Responsible Department: Government & Public Affairs

HISTORICAL PERFORMANCE (BY FISCAL YEAR)



CURRENT YEAR PERFORMANCE (BY QUARTER)



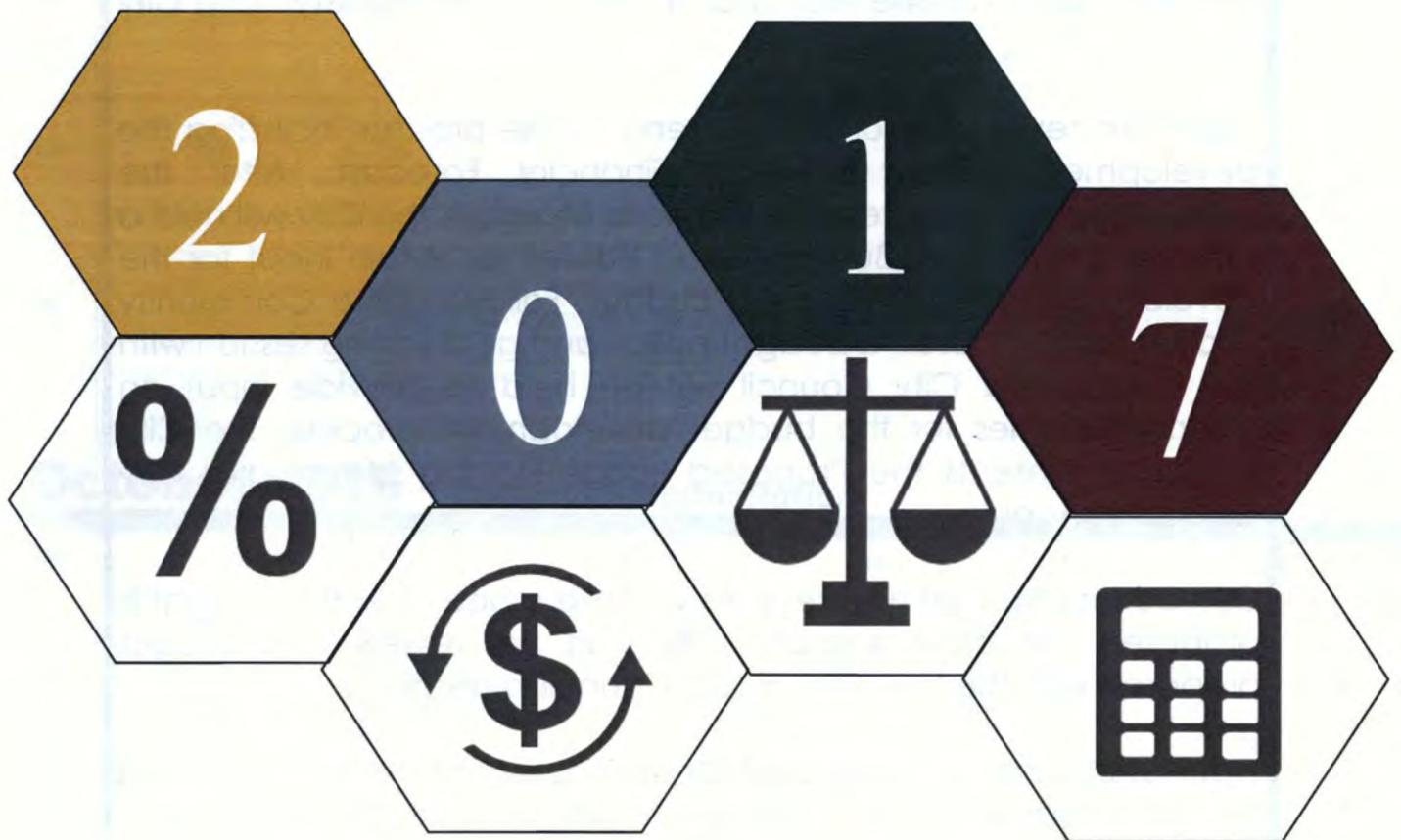
*Beginning in FY 2015, includes web, email and mobile service requests

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- **3+9 Budget and Finance Report**
- **FY 2016 Budget Initiatives
- January Status**
- **FY 2016 1st Quarter
Performance Measures**
- **2017 Budget Calendar**



City of San Antonio Budget Calendar



February 17, 2016

Prepared by Office of Management and Budget

FY 2017 Budget Development Strategy

Each year, the City of San Antonio develops a balanced Operating and Capital Budget. The City operates in a fiscal year that begins on October 1, and ends on September 30.

The process of developing the City of San Antonio Annual Operating and Capital Budget is a comprehensive effort that involves input from the Mayor and City Council, residents and City staff.

There are several major components to the process including the development of a Five-Year Financial Forecast. After the presentation of the Five-Year Financial Forecast, the City will hold a series of Community Budget Open Houses to obtain input for the development of the Proposed Budget. Following the Community Budget Open Houses, a budget policy and goal setting session with the Mayor and City Council will be held to provide input on Council priorities for the budget development process. The City Manager presents the Proposed Budget to the Mayor and City Council in August.

City Council Budget worksessions will take place after the budget is proposed. At these sessions City staff will review the budget proposals with the Mayor and City Council in detail.

Additional Community Budget Open Houses will be held following the presentation of the Proposed Budget. Two citywide public hearings also will be scheduled after the budget is proposed to allow for Community feedback on the Proposed Budget. After considering all the recommendations and receiving input from the residents and community groups, City Council will adopt a balanced budget for Fiscal Year 2017.

January 2016 - 3 Plus 9 Financial Report

Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1 City Holiday: New Year's	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18 City Holiday: MLK Day	19	20	21	22	23
24	25	26	27	28	29	30
31						

February 2016 - 3 Plus 9 Financial Report

Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2	3	4	5	6
7	8	9	11	11	12	13
14	15	16	17 "B" Session: A) 3+9 Financial Report, Budget Initiatives, Performance B) Briefing on Recommended FY 2017 Budget Calendar	18	19	20
21	22	23	24	25	26	27
28	29					

March 2016 - Forecast, 6 Plus 6, Mid-Year Adjustment Development

Sun	Mon	Tue	Wed	Thu	Fri	Sat
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

April 2016 - Forecast, 6 Plus 6, Mid-Year Adjustment Development

Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
					<div style="border: 1px dashed black; padding: 2px; display: inline-block;"> City Holiday: Fiesta </div>	
24	25	26	27	28	29	30

May 2016 - Forecast, 6+6, Mid-Year Adj., Goal Setting, Community Input

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4	5	6	7
8	9	10	11 "B" Session A) Six Plus Six B) Mid-Year Adj. C) Forecast D) Budget Initiatives, Performance	12 "A" Session FY 2016 Mid-Year Budget Adj. Ordinance	13	14
15	16	17	18	19	20	21
- Pre-Proposed Community Budget Open Houses -						
22	23	24	25	26	27	28
29	30 City Holiday: Memorial Day	31				

June 2016 - Budget Development

Sun	Mon	Tue	Wed	Thu	Fri	Sat
			1	2	3	4
5	6	7	8 Special Session City Council Budget Goal Setting Session	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		
- Meetings with City Manager on Proposed Budget -						

July 2016 - Budget Development with City Manager

Sun	Mon	Tue	Wed	Thu	Fri	Sat
					1	2
3	City Holiday: Independence Day	5	6	7	8	9
			- Meetings with City Manager on Proposed Budget -			
10	11	12	13	14	15	16
	- Meetings with City Manager and Departments on Proposed Budget -					
17	18	19	20	21	22	23
	- Meetings with City Manager and Departments on Proposed Budget -					
24	25	26	27	28	29	30
31						

August 2016 - Budget Presentation and Worksessions with City Council

Sun	Mon	Tue	Wed	Thu	Fri	Sat
	1	2	3	4	5	6
7	8	9	10	11 "A" Session FY 2017 Proposed Budget	12	13
14	15	16 "Special" Session Budget Worksession	17 "B" Session Budget Worksession	18	19	20
21	22	23 "Special" Session Budget Worksession	24 "B" Session A) Worksession B) Public Tax Rate and Budget Hearings	25	26	27
	- Post-Proposed Community Budget Open Houses & Public Hearing -					
28	29	30 "Special" Session Budget Worksession	31			
	- Post-Proposed Community Budget Open Houses -					

September 2016 - Budget Adoption

Sun	Mon	Tue	Wed	Thu	Fri	Sat
				1	2 Transmit FY 2017 Proposed Budget Community Input Report to City Council	3
4	City Holiday: Labor Day	6 "Special" Session Budget Worksession - Amendments	7 "B" Session A) Budget Workses- sion -Amendments B) Public Tax Rate and Budget Hearings	8	9	10
11	12	13	14	15 "A" Session A) Budget Adoption B) Tax Rate Adoption C) Revenue Adj. D) Closing Ord.	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

October 2016 - Budget Implementation

Sun	Mon	Tue	Wed	Thu	Fri	Sat
						1 Fiscal Year 2017 Begins
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					



CITY OF SAN ANTONIO BUDGET CALENDAR FY 2017

Wednesday, February 17	City Council "B" Session: A) FY 2016 Three Plus Nine Financial Report and 1st Quarter Budget Initiatives and Performance Report B) Briefing on Recommended FY 2017 Budget Calendar
March - September	Community and Employee Budget Input (March-September)
Wednesday, May 11	City Council "B" Session: A) FY 2016 Six Plus Six Financial Report B) FY 2016 Mid-Year Budget Adjustment, C) Five Year Financial Forecast and D) 2 nd Quarter Budget Initiatives and Performance Report
Thursday, May 12	City Council "A" Session: Mid-Year FY 2016 Budget Adjustment Ordinance
Monday, May 16 — Friday, May 20	Pre-Proposed Budget Open Houses
Wednesday, June 8	"Special" Session: City Council Budget Goal Setting Session for the FY 2017 Budget and FY 2018 Budget Plan (potentially covering the hours of 9:00 AM to 5:00 PM). Summary report of issues discussed at the City Council Community Budget Open Houses will be presented.
Month of July	Meetings with City Manager and necessary staff to review budget recommendations and service delivery plans utilizing identified City Council Goals and Service Delivery priorities (meeting dates and times to be scheduled).
Thursday, August 11	City Council "A" Session: City Manager presents FY 2017 Proposed Operating and Capital Budget to City Council and City Council considers the FY 2017 Proposed Ad Valorem Tax Rate and sets date, time and place for two (2) tax rate public hearings (if necessary) and two (2) budget public hearings.
Tuesday, August 16	"Special" Session: Budget Worksession (2:00 PM to 5:00 PM)
Wednesday, August 17	City Council "B" Session: Budget Worksession (2:00 PM to 5:00 PM)
Week of August 22 — Week of August 25	Post-Proposed Budget Open Houses
Tuesday, August 23	"Special" Session: Budget Worksession (2:00 PM to 5:00 PM)
Wednesday, August 24	City Council "B" Session: Budget Worksession (2:00 PM to 5:00 PM) First FY 2017 Ad Valorem Tax Rate Public Hearing (6:00 PM) First Public Hearing on the FY 2017 Proposed Budget—Immediately after
Tuesday, August 30	"Special" Session: Budget Worksession (2:00 PM to 5:00 PM)
Wednesday, August 31	City Council "B" Session: Budget Worksession (2:00 PM to 5:00 PM)
Tuesday, September 6	"Special" Session: Budget Worksession (2:00 PM to 5:00 PM)
Wednesday, September 7	City Council "B" Session: Budget Worksession (2:00 PM to 5:00 PM) Second FY 2017 Ad Valorem Tax Rate Public Hearing (6:00 PM) Second Public Hearing on the FY 2017 Proposed Budget—Immediately after
Thursday, September 15	City Council "A" Session: 1) City Council considers FY 2017 Annual Operating and Capital Budget and Ad Valorem Tax Rate Ordinances, 2) Revenue Adjustments Ordinance, and 3) FY 2016 Closing Ordinance