

# FY 2013 Budget Initiatives April Status Report



May 29, 2013

Compiled by OMB with input from Departments

# FY 2013 Budget Initiatives Second Quarter Progress Summary

The following table is a summary of the FY 2013 Budget Initiatives by department:

**Legend Status Key**

 ON TARGET (61)
  COMPLETE (11)
  NOT ON TARGET (0)

Category	Total	Complete	On Target	Not on Target
Improvements	73	22	41	10
<b>Total</b>	<b>73</b>	<b>22</b>	<b>41</b>	<b>10</b>

Department	Total Initiatives	Complete 	On Target 	Not On Target 
Animal Care Services	3	0	3	0
Building and Equipment Services	5	3	0	2
Capital Improvements Management Services	2	2	0	0
Center City Development Office	3	1	2	0
City Clerk	1	1	0	0
City Manager's Office	1	1	0	0
Code Enforcement Services	2	0	2	0
Convention Facilities	1	0	1	0
Culture & Creative Development	2	1	1	0
Customer Service & 311 Systems	3	2	1	0
Development Services	4	4	0	0
Downtown Operations	1	0	1	0
Economic Development	2	0	2	0
Finance	1	0	0	1
Fire	3	1	2	0
Health	3	0	3	0
Human Resources	2	0	2	0
Human Services	2	1	1	0
Information Technology Services Department	2	0	2	0
Library	3	1	2	0
Office of Sustainability	2	0	2	0
Parks & Recreation	5	1	2	2
Planning & Community Development	7	0	2	5
Police	3	0	3	0
Public Works	4	3	1	0
Solid Waste Management	6	0	6	0
<b>Total</b>	<b>73</b>	<b>22</b>	<b>41</b>	<b>10</b>

# FY 2013 Adopted Budget Initiatives

## April Status Summary

<b>GENERAL FUND</b>	<b>Page #</b>
<b>Improvements</b>	
<i>Animal Care Services</i>	
Additional Resources for Clinic Supplies and Microchips to Support Increased Animal Intake	1
4 Veterinarian Technicians and 3 Live Release Positions to Support Increased Animal In take	2
Continue FY 2012 One-Time Improvements to Reduce the Number of Stray Animals and Increasing Live Release Rate	3
<i>Center City Development Office</i>	
Funding for San Antonio Growth on the Eastside (SAGE)	4
Resources for Brownfield Environmental Assessment	5
<i>City Clerk</i>	
Archivist Assistant position	6
<i>Code Enforcement Services</i>	
Licensing and Enforcement of Boarding Homes	6
Enhance Code Enforcement Services	7
<i>Customer Service &amp; 311 System</i>	
Alicia Trevino Senior Citizen District 6 Pilot Program	8
Council District 3 Senior Center Pilot Program	8
Transition Community Link Service Center Model to More Flexible, On-Demand Model	9
<i>Human Services</i>	
Multi-Service Senior Center in Council District 7	10
Enhance Management of Homeless Transformation Services at Haven for Hope	11
<i>Economic Development</i>	
Small Business Initiative - Mayor's Taskforce (Center for Enterprise and Entrepreneurship	12
<i>Fire</i>	
Create Technical Services Division	13
Enhance Diversity Management Program	13
Convert Contractual Wellness Positions to City Positions	14
<i>Health</i>	
Third Siclovia Event	15
Enhancement to SA Balance Website	15
SA Balance Re-Branding and Marketing Initiatives	16
<i>Library</i>	
Library Capital Outlay Needs	17
Laptop Checkout Program	17

# FY 2013 Adopted Budget Initiatives

## April Status Summary

<b>GENERAL FUND</b>	<b>Page #</b>
<b>Improvements</b>	
<i>Library</i>	
Library Resources	18
<i>Parks &amp; Recreation</i>	
Funding for Saturday Hours at Open Play Centers	19
SPARK School Park Program in CD3	19
SPARK School Park Program in CD4	20
Reserve for Fitness Initiatives	20
Fitness in the Park Program	21
<i>Planning &amp; Community Development</i>	
St. Mary's Corridor Revitalization	22
Economic Development Commercial Revitalization	23
<i>Police</i>	
Purchase Two Replacement Helicopters	24
Promote 5 Police Officers to Detectives in Narcotics	24
Civilianize 5 Police Officer positions and Enhance Gang Unit	25
<b>CAPITAL IMPROVEMENTS MANAGEMENT SERVICES FUND</b>	<b>Page #</b>
<b>Improvements</b>	
<i>Capital Improvements Management Services</i>	
Convention Center Expansion Project Team	26
Service Center Strategic Plan	27
<b>ECONOMIC DEVELOPMENT INCENTIVE FUND</b>	<b>Page #</b>
<b>Improvements</b>	
<i>Economic Development</i>	
Increase Budget for International Business Development	28
<i>Planning &amp; Community Development</i>	
1 Position to support the Perrin Beitel Corridor Revitalization	29
<b>EMPLOYEE BENEFITS FUND</b>	<b>Page #</b>
<b>Improvements</b>	
<i>Human Resources</i>	
Health Savings Account (HSA)	30
Virgin Health Miles Program	30

# FY 2013 Adopted Budget Initiatives

## April Status Summary

<b>HOTEL OCCUPANCY TAX FUND</b>	<b>Page #</b>
<b>Improvements</b>	
<i>Convention Facilities</i>	
1 Advertising Specialist	31
<i>Culture &amp; Creative Development</i>	
Additional Security and Marketing for the Market Square Fiesta Event	32
Increase funding for Luminaria	32
<b>INFORMATION TECHNOLOGY SERVICES FUND</b>	<b>Page #</b>
<b>Improvements</b>	
<i>Information Technology Services Department</i>	
San Antonio Area Broadband Network (SAABN)	33
"Code for America Program"	33
<b>PARKING OPERATIONS &amp; MAINTENANCE FUND</b>	<b>Page #</b>
<b>Improvements</b>	
<i>Downtown Operations</i>	
Continue Citywide Parking Enforcement Initiative	34
<b>DEVELOPMENT SERVICES FUND</b>	<b>Page #</b>
<b>Improvements</b>	
<i>Center City Development Office</i>	
Mission Drive-In Site Platting and Development	35
<i>City Manager's Office</i>	
Volunteer Program Coordinator	36
<i>Development Services</i>	
1 Assistant City Arborist	36
Add 1 Senior Building Inspector	37
Add 1 Senior Plans Examiner	37
Add 1 Plans Examiner II	38
<i>Planning &amp; Community Development</i>	
City Wide Comprehensive Plan	39
<b>PURCHASING &amp; GENERAL SERVICES FUND</b>	<b>Page #</b>
<b>Improvements</b>	
<i>Finance</i>	
Enhance Purchasing Support	40

# FY 2013 Adopted Budget Initiatives

## April Status Summary

<b>REGIONAL FACILITIES FUND</b>	<b>Page #</b>
<b>Improvements</b>	
<i>Public Works</i>	
Fee in Lieu of Onsite Detention (FILO)	41
<b>SOLID WASTE OPERATING &amp; MAINTENANCE FUND</b>	<b>Page #</b>
<b>Improvements</b>	
<i>Office of Sustainability</i>	
Enhance Bicycle Planning	42
<i>Solid Waste Management</i>	
Enhance School Recycling Initiative	43
Coordinate Commercial Recycling Efforts	43
Enhance Support of Brush and Bulky Collection Compliance and Education	44
Restructure Contractual Waste Collection	44
Continue Implementation of Organics Recycling	45
Increase Recycling Marketing and Outreach	46
<b>STORM WATER OPERATING FUND</b>	<b>Page #</b>
<b>Improvements</b>	
<i>Public Works</i>	
Storm Water Fee	47
Expand Natural Creekway Contract	48
<b>STREETS RIGHT OF WAY FUND</b>	<b>Page #</b>
<b>Improvements</b>	
<i>Public Works</i>	
Right of Way Inspector Positions	49
<b>HOME GRANT FUNDS</b>	<b>Page #</b>
<b>Improvements</b>	
<i>Planning &amp; Community Development</i>	
Westside Revitalization	50
Southside Revitalization	51
Eastside Revitalization	52

# FY 2013 Adopted Budget Initiatives

## April Status Summary

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<b>ENERGY EFFICIENCY FUND</b>	<b>Page #</b>
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**Improvements**

*Office of Sustainability*

FY 2013 Municipal Retrofits 53

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<b>FACILITY SERVICES FUND</b>	<b>Page #</b>
-------------------------------	---------------

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**Improvements**

*Building and Equipment Services*

1 Safety Specialist 54

Custodial Restructuring Efficiency 54

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<b>FLEET SERVICES FUND</b>	<b>Page #</b>
----------------------------	---------------

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**Improvements**

*Building and Equipment Services*

Truck Center Staffing Requirements 55

Compliance Support for Fuel Operations 55

Staffing for Solid Waste 2nd Bulky Pickup and Organics Programs 56

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Animal Care Services

<b>Initiative Title</b>	Additional Resources for Clinic Supplies and Microchips to Support Increased Animal Intake	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Additional resources for clinic supplies and microchips to address increases in the number of animals brought into ACS facilities. Clinic supplies include animal vaccinations and medicines used for spay and neuter surgeries. Animals that are deemed healthy and given a live release outcome are fitted with a microchip. It is anticipated that 70% of the 31,000 animals treated at ACS will receive a live release outcome.		
<b>Amount Budgeted</b>	\$323,275	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>Each animal that receives a live release outcome will be fitted with a microchip. Budgeted funds will be used to provide microchips to 21,700 animals and to provide proper vaccinations and medicines for animals being treated.</p> <p>1st Quarter - Estimated ACS intake: 6,171 Estimated # of Live Releases: 4,319            2nd Quarter - Estimated ACS intake: 7,112 Estimated # of Live Releases: 4,978            3rd Quarter - Estimated ACS intake: 9,815 Estimated # of Live Releases: 6,870            4th Quarter - Estimated ACS intake: 7,902 Estimated # of Live Releases: 5,531</p>		
<b>April Status</b>	As of the end of April, an average of 78% of the 16,400 animals treated at ACS received a Live Release outcome. During the month of April, 79% of the 2,362 animals treated received a Live Release outcome; which represents an 11% increase from last year.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Animal Care Services

<b>Initiative Title</b>	4 Veterinarian Technicians and 3 Live Release Positions to Support Increased Animal In take	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	4 Veterinarian Technicians to expand the capacity of the department to treat the increased number of animals entering ACS facilities. This improvement also adds 1 Rescue Coordinator and 2 Animal Care Representatives to double the number of adoption events per week. In the past, 2 to 3 adoption events have taken place per week. With the additional staff 5 to 6 events will occur weekly and will result in an additional 1,000 animals adopted annually.		
<b>Amount Budgeted</b>	\$302,679	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>November to January 2012 Positions are filled by qualified candidates, with additional positions the department will be able to increase the number of annual adoptions and surgeries.</p> <p>Total estimated annual ACS adoptions: 6,200 this number represents an increase of 1,000 adoptions over FY 2012.</p> <p>Total estimated annual ACS surgeries: 14,322; this number represents an increase of 3,236 in house surgeries over FY 2012.</p> <p>1st Quarter Estimate: ACS Adoptions: 1,396; ACS Surgeries: 2,851            2nd Quarter Estimate: ACS Adoptions: 1,611; ACS Surgeries: 3,286            3rd Quarter Estimate: ACS Adoptions: 1,363; ACS Surgeries: 4,534            4th Quarter Estimate: ACS Adoptions: 1,830; ACS Surgeries: 3,651</p>		
<b>April Status</b>	Two of the four Veterinary Technicians positions have been hired. ACS is in the process of filling the remaining two positions. The two additional positions have allowed ACS to complete additional spay and neuter surgeries. Through the end of April, 9,241 surgeries have been performed; which is 5,182 more compared to the previous year. The three Live Release positions have also been filled and additional adoptions have occurred. Through the end of April, 3,922 animal adoptions have occurred; which is 971 more compared to the previous year.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Animal Care Services

<b>Initiative Title</b>	Continue FY 2012 One-Time Improvements to Reduce the Number of Stray Animals and Increasing Live Release Rate	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	<p>Continue Animal Care programs initially intended as one-time enhancements in FY 2012 Budget including:</p> <p>1) Education Awareness Program (\$70K) – Adds funds to assist with the door-to-door community canvassing to educate the public on the importance of responsible pet ownership to include spay/neuter services, rabies vaccinations, and licensing</p> <p>2) High Volume Pet Placement (HVPP) Partner Program (\$250K) Adds funding to continue high volume rescue services for the City. The partners commit to rescuing 6,000 additional animals.</p> <p>3) Licensing Awareness Marketing Campaign (\$150K). Adds funding to target areas with the highest number of strays, unaltered animals, and unlicensed pets</p>		
<b>Amount Budgeted</b>	\$470,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>Education Awareness Program: Ten community canvassing sweeps will take place in FY 2013: November 2012: District 5; January 2013: District 2, February 2013: District 4, March 2013: District 4 and; April 2013: District 3; May to September 2013 – Locations will be finalized in April.</p> <p>High Volume Pet Placement Partner Program November 2012: "High Volume" Pet Placement Partners contracts approved by City Council to provide rescuing services for an additional 6,000 animals for a total of 7,200 animals.</p> <p>Licensing Awareness Campaign            October 2012 to September 2013: Continue media awareness campaign educating residents about responsible pet ownership using various media outlets to advertise ACS services.            October 2012 to September 2013: Issue 10,000 free licenses for animals located within targeted areas of San Antonio.            December 2012: ACS presents Marketing Campaign to the Quality of Life Council Subcommittee.            January 2013: FY 2013 Marketing campaign is implemented.</p>		
<b>April Status</b>	<p>Through April, ACS has completed five of the ten canvassing sweeps in Council Districts 2, 3, 4, 5 and 6. The sixth canvassing will be completed in May in Council District 3. As of the end of April, SAPA! and the Humane Society have rescued 3,544 of the 7,200 animals they committed to rescuing. The ACS Media Plan for 2013 was implemented as scheduled. Several TV and radio spots have been created and are currently being aired to educate citizens on responsible pet ownership. Some of the partners include: KABB, The Beat 98.5, KWEK, KXTN and Radio Disney.</p>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

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#### Center City Development Office

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<b>Initiative Title</b>	Funding for San Antonio Growth on the Eastside (SAGE)	<b>Status</b>	Complete
<b>Initiative Summary</b>	Adds one-time operating resources for San Antonio Growth on the Eastside (SAGE). This funding will be utilized by SAGE to continue to promote, renew, and empower the economic and cultural vitality of San Antonio's Eastside.		
<b>Amount Budgeted</b>	\$272,282	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	November 2012: \$139,282 will be paid to SAGE for its business assistance and community revitalization program for economic development purposes. April 2013: \$133,333 will be paid to SAGE for operating expenses in compliance with the Donation Agreement between Glazer's Wholesale Drug Company and the City.		
<b>April Status</b>	All funds have been paid to SAGE to provide business assistance and community revitalization for economic development purposes.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

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#### Center City Development Office

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<b>Initiative Title</b>	Resources for Brownfield Environmental Assessment	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds resources to provide for up to 20 environmental assessments for Brownfield sites identified as ideal for redevelopment within the Central City. Brownfield sites are abandoned or underutilized properties where expansion or redevelopment is complicated by real or perceived environmental contamination. This improvement will be funded from the Inner City Economic Development Incentives allocation. These assessments are not part of the work conducted by CIMS for capital projects.		
<b>Amount Budgeted</b>	\$200,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>November 2012: Submit Brownfields Community-Wide Assessment Grant Application to Environmental Protection Agency (EPA) for \$400,000 in assistance.</p> <p>January 2013: Retain environmental consultants for environmental assessments. Complete all Brownfields Program presentations to City Council staff and government partners.</p> <p>February 2013: Complete review process of all parcels that may be identified as candidates for Brownfields Program assistance. Collect, inventory and rank eligible parcels for redevelopment.</p> <p>March 2013 – September 2013: Conduct outreach and education and perform up to 20 environmental site assessments.</p>		
<b>April Status</b>	<p>The grant application for Community-Wide Assessment Funds from the Environmental Protection Agency was submitted on December 3rd. Announcement of awards will occur sometime in late May or early June 2013. The Brownfields Program is completing its inventory of City-Owned properties that could qualify as candidates for brownfields assistance. The Brownfields Program has also authorized that Phase I Assessments be performed on three city-owned properties located downtown, and will be funding the preparation of National Environmental Policy Act (NEPA) documents for the Good Samaritan building located at 1602 Dakota.</p> <p>The program is maintaining its aggressive outreach schedule to private property owners. To date, program staff has discussed assistance options with owners or potential developers of 115 brownfield properties across San Antonio. The program has completed a Phase I Assessment for a developer of a property on the Westside, and has finalized an agreement to perform a Phase I Assessment for a property owner on the East Side. Program staff has also initiated environmental assessment activities at the former Southeast Baptist Hospital. Finally, applicants are finalizing assistance agreements with program staff for environmental assessment activities on eleven other properties, both publicly and privately owned.</p>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

City Clerk			
<b>Initiative Title</b>	Archivist Assistant position	<b>Status</b>	Complete
<b>Initiative Summary</b>	1 Archivist Assistant position to Records Facility staff to assist with inventorying, appraising, digitizing, and filing archival records, thereby increasing the number of records expected to be imaged into the digital collection in FY 2013 by 15,000.		
<b>Amount Budgeted</b>	\$41,570	<b>Completion Date</b>	01/01/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	December 2012: Interview Candidates. January 2013: Selection of Archivist Assistant.		
<b>April Status</b>	The Archivist Assistant has been hired and assists with inventorying, appraising, digitizing, and filing archival records.		

#### Code Enforcement Services

<b>Initiative Title</b>	Licensing and Enforcement of Boarding Homes	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	7 positions for licensing and enforcement of Boarding Homes to include Code Officers, Health Inspectors, Case Managers, and Fire Inspectors. A fee structure will be recommended and could mitigate a portion of the program cost.		
<b>Amount Budgeted</b>	\$750,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	December 2012 – Present proposed ordinance at December 13 City Council “A” session; Interviews to be held for positions. January 2013 – Establish agreements with partner agencies and non profits for training, support, and relocation assistance. February 2013 – Establish standard operating procedures; complete formal staff training with partner agencies. March 2013 – Begin inspections.		
<b>April Status</b>	All positions have been filled. The Boarding Home Ordinance was implemented effective March 1, 2013, with a total of 31 Boarding Home applications being received to date. One facility has been shut down since the inspection process began March 1, 2013. The City worked with Adult Protective Services (APS) to relocate residents.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

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#### Code Enforcement Services

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<b>Initiative Title</b>	Enhance Code Enforcement Services	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	7 Additional Code Enforcement Positions - (5) Code Compliance Officers and (2) Code Supervisors to improve span of control for better accountability and performance of Code.		
<b>Amount Budgeted</b>	\$499,680	<b>Completion Date</b>	02/28/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>January 2013 - Positions filled and begin training</p> <p>February 2013 - Positions begin training and deployment. Code Supervisors will be utilized to reduce the span of control from 10 to 8 Officers. Code Officers will be deployed based on data received including calls for service, type of call, and roadway system/corridor. Approximately 15,000 more inspections are expected to be performed with the addition of the new officers, with these additional inspections the Department will complete a total of 151,928.</p>		
<b>April Status</b>	<p>All five Code Officer positions were filled as of March 2013, and officers are currently in training. The two Supervisor positions have been filled, as of March 2013. Existing, tenured code officers were selected for the two Supervisor vacancies and assumed their duties in April.</p>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

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#### Customer Service & 311 System

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<b>Initiative Title</b>	Alicia Trevino Senior Citizen District 6 Pilot Program	<b>Status</b>	Complete
<b>Initiative Summary</b>	Add resources for a pilot program at Alicia Trevino Senior Center (CD6) to provide sale of birth certificates, immunization records and police reports. Shared Staff Resources will be used from existing Link Center personnel.		
<b>Amount Budgeted</b>	\$0	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	November: Develop plan to provide sale of birth certificates, immunization records and police reports at Alicia Trevino Senior Center in the months of July and August. July: Begin Pilot Program. August: Provide Pilot Program Results.		
<b>April Status</b>	DHS and 311 Customer Service staff met with Council member Lopez and agreed to not implement a pilot program at the Alicia Trevino Senior Center. However, the sale of birth certificates and immunization records will be available at the Great Northwest Library branch.		

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<b>Initiative Title</b>	Council District 3 Senior Center Pilot Program	<b>Status</b>	Complete
<b>Initiative Summary</b>	Add resources for a pilot program at (CD3) Senior Center to provide sale of birth certificates, immunization records and police reports. Shared Staff Resources will be used from existing Link Center personnel.		
<b>Amount Budgeted</b>	\$0	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	November: Develop plan to provide sale of birth certificates, immunization records and police reports at Alicia Trevino Senior Center in the months of July and August. July: Begin Pilot Program. August: Provide Pilot Program Results.		
<b>April Status</b>	After meeting with DHS and WellMed staff, it was determined that the original facility identified would not meet space requirements. DHS and 311 staff met with Council member Ozuna regarding the pilot project. It was agreed not to implement the Senior Center pilot project in District 3. However, the sale of birth certificates and immunization records will be available at the Mission Library branch during the Summer months.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

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#### Customer Service & 311 System

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<b>Initiative Title</b>	Transition Community Link Service Center Model to More Flexible, On-Demand Model	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Transitions community link service center model to a more flexible, on demand model, based on utilization rates. Services would transition to Valley View and Las Palmas Link Centers and other community facilities. Four library branches will offer Birth Certificates and Immunization Records during peak demand times.		
<b>Amount Budgeted</b>	\$0	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	February – June 2013: Prepare Library locations (Thousand Oaks, Great Northwest, Cortez and Mission branches) to provide birth certificates and immunization records to the public.		
<b>April Status</b>	The Library has coordinated with the City Clerk's Office to prepare to provide birth certificates and immunizations to the public during the months of July - August.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Human Services

<b>Initiative Title</b>	Multi-Service Senior Center in Council District 7	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds operating resources for a new Multi-Service Senior Center in Council District 7, to potentially include a partnership with another entity.		
<b>Amount Budgeted</b>	\$375,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2012: Define and develop scope of Request for Proposal (RFP). Begin search to locate possible center location.</p> <p>December 2012: Issue RFP for partner for senior center.</p> <p>February 2013: Complete RFP evaluation.</p> <p>March 2013: Negotiate contract with RFP selection.</p> <p>April 2013: Finalize selection of senior center location.</p> <p>May 2013: Negotiate and execute lease agreement.</p> <p>June 2013: Seek City Council approval of RFP respondent.</p> <p>July 2013: Develop architectural design of center. Receive permits from Development Services. Begin advertising positions for center.</p> <p>August 2013: Begin renovation project for new Senior Center.</p>		
<b>April Status</b>	DHS has identified a potential site location at the former Mervyn's on 6157 NW Loop 410. WellMed has been identified as a strategic co-provider. WellMed has entered into lease negotiations with the landowner. DHS anticipates opening the senior center in July 2014.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

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#### Human Services

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<b>Initiative Title</b>	Enhance Management of Homeless Transformation Services at Haven for Hope	<b>Status</b>	Complete
<b>Initiative Summary</b>	Adds 1 Special Projects Manager to manage and coordinate activities between City departments, Haven for Hope of Bexar County, and other campus partners. This position will analyze Haven for Hope programs, policies and systems make recommendations to improve use of City resources, and manage contract negotiation and monitoring. No additional funding is added for this position.		
<b>Amount Budgeted</b>	\$0	<b>Completion Date</b>	01/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	January 2013: Position is filled and will review projects and other homeless efforts and make recommendations for improvements.		
<b>April Status</b>	The Special Projects Manager has been hired and is responsible for managing and coordinating activities between City departments, Haven for Hope of Bexar County, and other campus partners.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

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#### Economic Development

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<b>Initiative Title</b>	Small Business Initiative - Mayor's Taskforce (Center for Enterprise and Entrepreneurship)	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	As recommended by the Mayor's Small Business Taskforce, funding will establish a Center for Entrepreneurship and Enterprise, in collaboration with existing business service providers and community organizations, to meet the needs of small business companies attempting to start or grow their business and to foster entrepreneurship in San Antonio.		
<b>Amount Budgeted</b>	\$1,000,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>November - December 2012: Brief Economic and Community Development Council on Initiative expectations and timeline.</p> <p>March 2013: Share request for proposal (RFP) for entrepreneurial curriculum with Taskforce and Release RFP.</p> <p>April - May 2013: Proposal evaluation and contract award. Marketing and recruitment of small business participants through extensive outreach plan.</p> <p>June - September 2013: Select first cohort class and begin curriculum.</p>		
<b>April Status</b>	<p>City Council was briefed on the Café Commerce project on April 3, 2013. The EDD staff continues to work with CIMS and the Library in the coordination of infrastructure improvements within the identified physical location of Café Commerce at the Central Library. A grant proposal to the U.S. Department of Commerce (EDA) for financial support associated with the construction and remodeling of the Central Library is being finalized. The request for proposals to identify an implementation partner will be released in early May. Construction is anticipated to begin in August 2013 and be completed in January 2014.</p>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

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#### Fire

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<b>Initiative Title</b>	Create Technical Services Division	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Creates a new Technical Services Division of 1 Fire Lieutenant and 1 civilian position to expedite emergency response of specialized vehicles and to maintain communications equipment. These positions will allow the department to respond faster to emergencies that require deployment of new, technically complex vehicles and equipment.		
<b>Amount Budgeted</b>	\$258,613	<b>Completion Date</b>	08/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2012: Selection and start of Fire Lieutenant. July 2013: Project Manager selected and begins.		
<b>April Status</b>	The Fire Lieutenant has been selected and the Project Manger position will be advertised on May 1, 2013. All other items are on schedule to be completed in FY 2013.		

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<b>Initiative Title</b>	Enhance Diversity Management Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding for overtime, materials, advertising, training, and other related expenses to promote the department's goal of having a workforce that reflects the diversity of the community. This initiative will enhance outreach to targeted groups for recruitment to the Fire Department.		
<b>Amount Budgeted</b>	\$50,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2012 - April 2013: Build partnerships with at least 25 groups whose members represent targeted groups for recruitment. October 2012 - September 2013: Travel to at least 25 job fairs or partnership meetings. Conduct additional advertisement in various media formats to targeted groups. Conduct diversity workshops with the San Antonio Educational Partnership for Firefighter applicants.		
<b>April Status</b>	<p>During the month of April, two Female Pathway CPAT events were held at the Fire Training Academy. During these events, female candidates met with female firefighters as they went through a practice run of the physical agility course. Firefighters also attended Edison High School Public Safety Day and Warren High School Fair.</p> <p>To date, the department has participated in 22 events focused on targeted groups, including 8 career fairs, and 4 events focused on female participation. Outreach to create partnerships has begun with more than 20 churches and colleges in the region. Staff has made presentations to more than 11 high schools and has filmed interviews for production of a recruiting video that features female firefighters.</p>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

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#### Fire

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<b>Initiative Title</b>	Convert Contractual Wellness Positions to City Positions	<b>Status</b>	Complete
<b>Initiative Summary</b>	This initiative redirects savings from a wellness services contract to create 3 civilian city positions. This initiative creates a Wellness Physician position responsible for conducting physicals and advising uniform personnel on wellness matters, a Senior Nurse responsible for infection control services, and a Public Health Nurse Practitioner for medical support of the wellness program.		
<b>Amount Budgeted</b>	\$0	<b>Completion Date</b>	11/30/2012
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2012: Three (3) Positions to include a Wellness Physician, a Senior Nurse and a Nurse Practitioner are hired and contract duties are transferred to City Positions.		
<b>April Status</b>	Wellness Clinic contract was amended and the Clinic is now operated by City employees. A Wellness Physician, Senior Public Health Nurse, and Nurse Practitioner have all begun employment with the City.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Health

<b>Initiative Title</b>	Third Siclovía Event	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	This improvement will add funding for San Antonio to host a third Siclovía event during FY 2013. One event was held October 7, 2012, another is scheduled for April 7, 2013, and a third will be scheduled between April 2013 and September 30, 2013.		
<b>Amount Budgeted</b>	\$150,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2012: Execute an agreement with YMCA/Public Works to provide funding for 3rd Siclovía event.</p> <p>April 2013: Host 2nd event.</p> <p>Coordinate with Public Works to close the street and arrange for traffic signage.</p> <p>Coordinate with SAPD for traffic control.</p> <p>Coordinate with Solid Waste for cleanup of the Siclovía site.</p> <p>Coordinate with Parks and Recreation to have the stage-mobiles brought to site.</p> <p>April – September 2013: Host 3rd event.</p>		
<b>April Status</b>	On April 7th, the City hosted the second Siclovía event with approximately 65,000 participants. The third Siclovía event is scheduled for September 29th.		
<b>Initiative Title</b>	Enhancement to SA Balance Website	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Funding to enhance SA Balance Website based on Mayor's Fitness Council recommendations.		
<b>Amount Budgeted</b>	\$100,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>January-March 2013: Receive input from Mayor's Fitness Council and stakeholders.</p> <p>April 2013: Execute agreement with vendor to provide website enhancements.</p> <p>May-September 2013: Monitor implementation of website enhancements.</p>		
<b>April Status</b>	Staff executed an agreement with YMCA on April 4 to provide website enhancements and content updates to the FitCitySA website. The agreement includes a mobile website and an app that will support the FitCitySA pledge for San Antonio residents to increase their physical activities.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Health

<b>Initiative Title</b>	SA Balance Re-Branding and Marketing Initiatives	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Develop a new marketing strategy for SA Balance and attempt to market the website and program to residents of San Antonio		
<b>Amount Budgeted</b>	\$50,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	January-May 2013: Receive input from Mayor's Fitness Council and stakeholders. June-September 2013: Implement re-branding and marketing initiatives.		
<b>April Status</b>	The Mayor's Fitness Council (MFC) is considering their goals for rebranding and marketing of fitness initiatives. Staff is awaiting direction from the MFC at their May 21 meeting to finalize funding plans and next steps for implementation.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Library

<b>Initiative Title</b>	Library Capital Outlay Needs	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding to address capital outlay needs such as public seating, study/reading tables, security cameras, shelving and display stands for various library locations.		
<b>Amount Budgeted</b>	\$181,641	<b>Completion Date</b>	06/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	November 2012: Begin selection and procurement process for seating, shelving, and displays for four branch locations including Forest Hills, Thousand Oaks, Brook Hollow, and Johnston.		
<b>April Status</b>	Furniture including children's chairs, children's tables, meeting tables, computer chairs and upholstered chairs has been purchased and placed at Forest Hills, Thousand Oaks and Brook Hollow Branch Libraries. The furniture for Johnston has been finalized and the order will be placed in May. Security cameras have been ordered and will be installed during FY 2013.		

<b>Initiative Title</b>	Laptop Checkout Program	<b>Status</b>	Complete
<b>Initiative Summary</b>	8 new laptops for the Mission Branch Library to be used for the Laptop Checkout Program. The Laptop Checkout program is an effort to alleviate customer demand for computer access while at the library. Patrons can checkout a laptop instead of waiting for a stationary computer station to become available. The goal of the program is to decrease wait times for computers and increase the number of computer sessions at branch libraries. These laptops also will be utilized for senior and youth programming.		
<b>Amount Budgeted</b>	\$13,500	<b>Completion Date</b>	11/30/2012
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2012: Begin procurement process for eight laptops and storage cabinets. November 2012: Receive, process, and deploy laptops and cabinets at Mission Branch Library.		
<b>April Status</b>	Laptops have been delivered and deployed at the Mission Branch Library.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Library

<b>Initiative Title</b>	Library Resources	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Increases the library book and materials budget by \$250,000; from \$3.8 million to \$4.1 million. This improvement will expand the current collection.		
<b>Amount Budgeted</b>	\$250,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>The Library will implement the "Express Collections" program at 10 library branches. The program allows more patrons to access bestsellers and popular titles by decreasing the amount of time the books can be checked out (from a usual 21 days to a reduced 7 days). Approximately 15,000 additional items will be purchased with the additional \$250,000 in funding; which will increase on-the-shelf availability for popular items. This is expected to result in nearly three times the number of checkouts than non-express collection materials.</p> <p>November 2012: Begin Express Collection at Semmes Branch Library; order books for Express Collection at Great Northwest Branch Library.  December 2012: Begin Express Collection at Great Northwest Branch Library; using various measurements, assess usage of implemented collections in order to determine successes and procedures needing change.  December 2012-January 2013: Order books and media for Express Collections at Central, Thousand Oaks, Memorial, Bazan, Johnston and Parman.  February 2013: Begin Express Collections at Central, Thousand Oaks, Memorial, Bazan, Johnston and Parman.  April 2013: Begin Express Collection at Tobin Branch Library.  April 2013-September 2013: Order books and media to refresh existing Express Collections.</p>		
<b>April Status</b>	Through April, \$140,000 has been used to purchase an additional 9,988 books and materials for the express collection. By expanding the express collection, the library has been able to provide popular books to more citizens with less wait time. Comparing items recently purchased for the express collection with the same items recently purchased for the non-express collection the turnover rate is higher for the express collection items.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Parks & Recreation

<b>Initiative Title</b>	Funding for Saturday Hours at Open Play Centers	<b>Status</b>	Complete
<b>Initiative Summary</b>	Communities Putting Prevention to Work Grant currently funds Open Play Community Centers on Saturdays from 1:00 pm to 5:00 pm. The grant will end on December 31, 2012. This enhancement provides funding to continue Saturday hours at Open Play Centers.		
<b>Amount Budgeted</b>	\$18,688	<b>Completion Date</b>	01/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	November-December 2012: Conduct hiring process for temporary staff as needed to maintain program requirements (hiring requirements will depend on vacancies; program currently fully staffed). January 2013: Temporary staff begins and will be maintained throughout the program. With the additional funding, it is estimated that 6,000 visitors will be served by maintaining program hours.		
<b>April Status</b>	All temporary positions have been filled. To date, the program has served 3,687 visitors.		
<b>Initiative Title</b>	SPARK School Park Program in CD3	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	The City, San Antonio Sports (SAS) and designated school district will cooperate to create improvements on the school grounds for joint use by the school districts for school activities and the public during other times. San Antonio Sports will oversee the SPARK program; school districts will make the improvements utilizing City provided funding, matched with school district funds and volunteer efforts; and the school districts will be responsible for the on-going operation and maintenance of the SPARK site improvements.		
<b>Amount Budgeted</b>	\$50,000	<b>Completion Date</b>	03/31/2013
		<b>Revised Completion Date</b>	05/31/2013
<b>Implementation Plan</b>	November 2012: Coordinate with San Antonio Sports and Council Office to select possible SPARK site in District 3. December 2012: Coordination with CIMS, San Antonio Sports and school district to develop a funding agreement. January 2013: School board approval of funding agreement. February 2013: Place an item on City Council agenda for approval. March 2013: SAS and school districts implement design and plan for construction.		
<b>April Status</b>	The SPARK agreement was approved by the Harlandale Independent School District Board on April 14th. The agreement will be forwarded to CIMS for execution. Harlandale ISD is expected to complete construction this summer.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Parks & Recreation

<b>Initiative Title</b>	SPARK School Park Program in CD4	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	The City, San Antonio Sports (SAS) and designated school district will cooperate to create improvements on the school grounds for joint use by the school districts for school activities and the public during other times. San Antonio Sports will oversee the SPARK program; school districts will make the improvements utilizing City provided funding, matched with school district funds and volunteer efforts; and the school districts will be responsible for the on-going operation and maintenance of the SPARK site improvements.		
<b>Amount Budgeted</b>	\$50,000	<b>Completion Date</b>	03/31/2013
		<b>Revised Completion Date</b>	05/31/2013
<b>Implementation Plan</b>	November 2012: Coordinate with San Antonio Sports and Council Office to select possible SPARK site in District 4. December 2012: Coordination with CIMS, San Antonio Sports and school district to develop a funding agreement. January 2013: School board approval of funding agreement. February 2013: Place an item on City Council agenda for approval. March 2013: SAS and school districts implement design and plan for construction.		
<b>April Status</b>	The SPARK agreement approved by South San Independent School District on April 17th. The agreement will be forwarded to CIMS for execution. South San ISD is expected to complete construction this summer.		

<b>Initiative Title</b>	Reserve for Fitness Initiatives	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	This initiative is to implement new Fitness Initiatives.		
<b>Amount Budgeted</b>	\$250,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	04/30/2014
<b>Implementation Plan</b>	January 2013 - Gather stakeholder input on vision and develop conceptual plan. February - Develop cost estimates, project budget and personnel requirements. March - Develop implementation schedule. Late Spring or Late Fall - implementation.		
<b>April Status</b>	The Fitness Initiative plan was presented to both the Mayor and the Mayor's Fitness Council Executive Committee. A professional services agency was engaged for the creation of collateral material and promotional efforts. Presentations to Quality Of Life Council Committee and full Mayor's Fitness Council is planned for May.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Parks & Recreation

<b>Initiative Title</b>	Fitness in the Park Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Allows for the continuation of the existing Fitness in the Park program currently funded through Communities Putting Prevention to Work grant, which will expire in December 2012, by hiring 1 full time Community Services Supervisor and 3 part-time temporary positions. Funds will also be added to expand the program from seasonal to year-round availability.		
<b>Amount Budgeted</b>	\$132,713	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	November 2012: Advertise the program to the public through a combination of print ads, postcards and signage. January 2013: New/varied classes begin and continue throughout the year. There will be an estimated 670 individual classes offered in January 2013 through September 2013 with a participation goal of 5,200 people. Types of classes will include yoga, crossfit training, boot camps, walking, swimming, aerobics, etc.		
<b>April Status</b>	Classes have begun and will continue throughout the year. Through April, 3,900 individuals have participated in Fitness in the Park. The May schedule has been finalized and future months are being developed. Yoga, Crossfit training, boot camps, walking, aerobics and hiking are examples of classes currently offered.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Planning & Community Development

<b>Initiative Title</b>	St. Mary's Corridor Revitalization	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds resources for St. Mary's Corridor Revitalization to include facade improvements along commercial corridors within the St. Mary's area, in addition to some minor repair grants specifically targeted to help senior citizens make repairs to their properties to address health and safety concerns.		
<b>Amount Budgeted</b>	\$150,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>This Implementation Plan has been revised since the report provided to City Council in February.</p> <p>January 2013- Prep/format meeting for Stakeholder Meeting; Steering Committee (CoSA, Leadership Program sub-group, and St. Mary's) – Visioning Workshop            February 2013- First Full Public Meeting ("Town Hall")            April 2013- Completed Strategy - Final Presentations (3 community meetings)            April 2013- Further refine proposed Activities/Budget            May 2013- Staff develops draft of Master Plan to be finalized by end of month            May-June 2013- Initiation of construction and associated project development activities            June 2013- Implementation of Master Plan to begin            June-August 2013- Project oversight activities ensue, including periodic site visits, consultation with St. Mary's University staff, key CoSA staff and Community Partners            September 2013- Culmination of Strategy Activities</p>		
<b>April Status</b>	The Master Plan is in the process of being implemented. Planning staff has been meeting with St. Mary's University, key City departments and stakeholders on the planning process and community input.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Planning & Community Development

<b>Initiative Title</b>	Economic Development Commercial Revitalization	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds funding for outside experts to facilitate development in economically challenged corridors citywide. This initiative will be used to fund special studies to improve overall marketability of some of the City's struggling, aging commercial corridors that serve as gateways into our neighborhoods.		
<b>Amount Budgeted</b>	\$250,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October-December 2012: Staff consults with City Council Offices on input for feedback on priority areas and solidify strategic focus.</p> <p>December 2012: Staff develops a Request for Proposals/Scope of Work for Leakage Analysis in consultation with Council Offices, Economic Development, Center City, and Finance/Procurement. The Leakage Analysis will determine if the existing businesses within a given locale are capturing the full retail sales potential of those who shop there in order to recommend which industries would be likely to succeed at a particular site.</p> <p>January-February 2013: RFP released; responses received, evaluated and scored</p> <p>March 2013: Consultant selected</p> <p>April-September 2013: Consultant commences work and provides preliminary feedback back to City Staff. Feedback from Leakage Analysis will be merged with Market Feasibility Studies and guide Staff in determining revitalization strategies for targeted geographies.</p>		
<b>April Status</b>	<p>Staff research has been completed and staff has begun preparing Request for Proposals for two studies. The first study will consist of a market study for the Northeast Corridor to identify industries and retail businesses to target with a business retention/recruitment program. The results of this study will be utilized to implement a business recruitment/retention program. The second study will provide a city-wide index of commercial corridors and neighborhoods based on existing and expected market conditions as well as an assessment of existing community development tools and recommendations for improvements. The RFPs will be released in late May.</p>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Police

<b>Initiative Title</b>	Purchase Two Replacement Helicopters	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provide funding to replace two (2) '2000 Schweizer S-333 model helicopters for the SAPD Helicopter Detail. These are the oldest models in the detail. In 2009, Schweizer was purchased by Sikorsky Aircraft. Since that time, repair parts for the current helicopters are more difficult to find, which is hindering operations. The replacements will provide newer models and safer aircraft for the officers while allowing SAPD to continue to Police Patrol Mission.		
<b>Amount Budgeted</b>	\$4,300,164	<b>Completion Date</b>	01/31/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>May: Bid approval and Lease/Purchase approval scheduled for Council on 30th.</p> <p>Early June: Purchase Order created and submission to vendor.</p> <p>June-January: Manufacturer to build helicopters.</p> <p>Oct: Removal of current equipment to be provided to manufacturer for installation on new aircraft.</p> <p>Oct-March: Scheduled training and certification with manufacturer on new helicopter.</p> <p>Late January: Final inspection and receipt of equipment.</p>		
<b>April Status</b>	Three bids were received on April 17th. Bids were received from American Eurocopter, MD Helicopters and Capital Rotorcraft LLC. It was determined that two of the three bids did not meet specifications. American Eurocopter was the only vendor that met all the specifications.		

<b>Initiative Title</b>	Promote 5 Police Officers to Detectives in Narcotics	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding to promote 5 Police Officers to Detective Investigators in the Narcotics Unit. This would allow additional detectives to investigate more drug trafficking and related crimes, seize more illegal drugs and make more arrests.		
<b>Amount Budgeted</b>	\$152,690	<b>Completion Date</b>	06/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>January 2013: Promote 5 Police Officers to Detective Investigators for Narcotics Unit.</p> <p>January - June 2013: Detective Investigators will be in a training phase for the first 6 months after promoting to the Narcotics Unit.</p>		
<b>April Status</b>	Officers were promoted to Detective Investigators on February 15th. Detective Investigators will be in training until August 15th. It is anticipated that arrest cases will increase from 400 to 448 (or 12%) in FY 2014.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Police

<b>Initiative Title</b>	Civilianize 5 Police Officer positions and Enhance Gang Unit	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	This initiative civilianizes 5 Police Officer Positions from the Trans Guide Dispatch Center to Traffic Dispatchers and redeploys 5 Police Officers to the street. The Police Officer positions will be converted to 4 Detective Investigators and 1 Sergeant to augment the Gang Unit. Additional Detectives will allow SAPD to investigate further gang related activity and lead to additional arrests. The dispatchers for the Trans Guide Dispatch Center will be backfilled with civilians.		
<b>Amount Budgeted</b>	\$383,027	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>November 2012: Advertise for dispatcher positions.</p> <p>December 2012: Interview prospective applicants for dispatcher positions with proposed hire date.</p> <p>January 1, 2013: Promote Police Officers to Detective Investigators and Sergeant for Gang.</p> <p>January - June 2013: Police Officers will continue to dispatch on traffic channel while civilian dispatchers are trained.</p> <p>June 2013: Redeploy 3 Officers to Gang Unit.</p> <p>July 2013: Redeploy 1 Officer.</p> <p>August 2013: Redeploy 1 Officer.</p> <p>July - September 2013: Train new Officers in Gang Unit.</p>		
<b>April Status</b>	<p>Police Officers were promoted on February 15th and 4 of the 5 civilian dispatchers started on March 25th. During the transition, the sworn officers will continue to dispatch on the traffic channel while the new civilian dispatchers are trained over the first six months. The officers will be redeployed on a staggered schedule starting with 3 officers in June 2013, 1 officer in July 2013 and the last officer in August 2013.</p> <p>Training for the 4 Detectives and Sergeant in the Gang Unit would be completed at the end of FY 13. In FY 12, the Gang Unit filed a total of 276 cases and participated in 2 major operations with other agencies. With the augmentation of 4 Detectives and a Sergeant, the Gang Unit anticipates filing approximately 330 cases a year (20 percent increase) and participation in one additional major operation after the new unit members are fully trained in FY 2014.</p>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### CAPITAL IMPROVEMENTS MANAGEMENT SERVICES FUND

#### Improvements

#### Capital Improvements Management Services

<b>Initiative Title</b>	Convention Center Expansion Project Team	<b>Status</b>	Complete
<b>Initiative Summary</b>	Adds eight positions for planning, development, and implementation of the Henry B. Gonzalez Expansion Project. The team will be responsible for managing project budget, scope, and scheduled milestones at the Convention Center.		
<b>Amount Budgeted</b>	\$745,312	<b>Completion Date</b>	03/15/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>Fill all 8 positions by November 2012.</p> <ul style="list-style-type: none"> <li>• Capital Programs Manager position will provide overall direction and leadership to project team.</li> <li>• Assistant Capital Programs Manager position prepares the project budget, monitors contract schedules, and prepares status reports.</li> <li>• Project Manager position manages the design, development, and implementation of projects.</li> <li>• Design and Development Assistant position assists the Project Manager in coordinating design, development, and implementation of projects.</li> <li>• Project Control Manager supervises, trains, and evaluates assigned staff, responds to requests for project information.</li> <li>• Special Projects Manager serves as the liaison and coordinates projects and activities between CIMS and Convention, Sports and Entertainment Facilities.</li> <li>• Senior Management Analyst assists in preparing the project budget, performs contract initiation, contract monitoring, and compliance activities.</li> <li>• The Management Analyst position manages and controls project documentation in accordance with City and Department Policies and Procedures.</li> </ul>		
<b>April Status</b>	All eight positions have been filled. The Convention Center Expansion Project Team is responsible for planning, development and implementation of the Henry B. Gonzalez Convention Center Expansion.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### CAPITAL IMPROVEMENTS MANAGEMENT SERVICES FUND

#### Improvements

#### Capital Improvements Management Services

<b>Initiative Title</b>	Service Center Strategic Plan	<b>Status</b>	Complete
<b>Initiative Summary</b>	Brief City Council on the City Service Center Strategic Plan and the new proposed Leslie Road center at a "B" session in October 2012.		
<b>Amount Budgeted</b>	\$450,000	<b>Completion Date</b>	03/06/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>November 2012: Brief Infrastructure and Growth Committee on November 14, 2012 on the Service Center Strategic Plan.</p> <p>The briefing includes the findings and recommendation performed by Facilities Programming for the number and locations of future Services Centers in the City of San Antonio. The report recommends continuing with four truck service centers that are strategically placed to handle the projected population growth of the City, and allow for future expansion.</p>		
<b>April Status</b>	<p>CIMS presented the Service Center Strategic Plan to the Infrastructure and Growth Committee in February 2013. Additionally, the Plan was presented to City Council at "B" Session and was well received by the Mayor and Council. In March 2013, City Council approved and adopted the Service Center Strategic Plan as well as land acquisition for the Leslie Road Service Center.</p>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### ECONOMIC DEVELOPMENT INCENTIVE FUND

#### Improvements

#### Economic Development

<b>Initiative Title</b>	Increase Budget for International Business Development	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Designed to grow jobs and investment through the attraction of international companies and foreign direct investment by promoting San Antonio as an ideal investment destination and providing assistance to local companies to increase their exports to access foreign markets to increase their sales. Current allocation for international business development is \$195,000. This improvement will increase allocation to \$500,000.		
<b>Amount Budgeted</b>	\$305,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October – December 2012: The development of a work plan based on trade and foreign direct investment (FDI) flows combined with direction from the Global Strategic Advisory Subcommittee will be performed by staff. The plan will also incorporate results of a community-wide asset inventory as it relates to international economic development efforts in San Antonio that will be performed in Quarter 1.</p> <p>January – March 2013: Conduct two trade missions to China and India to attract new business and investment to San Antonio. Finalize and produce promotional materials to help position San Antonio in foreign markets.</p> <p>April – June 2013: Support local events designed to secure FDI by engaging foreign contacts to participate in San Antonio. Conduct additional trade missions based on preliminary findings of the international economic development strategy to attract foreign direct investment and trade.</p> <p>July – September 2013: Support local events designed to secure FDI by engaging foreign contacts while visiting in San Antonio. Conduct one investment and promotion trade mission to meet established performance measures. Continue to follow-up with foreign contacts established to secure foreign investment and refer qualified prospects to San Antonio Economic Development Foundation.</p>		
<b>April Status</b>	Based on the approval by Global Advisory Committee (GAC) during the February meeting, the subscription to Foreign Direct Investment (FDI) Intelligence database which information from the database helped shape country profiles requested by the GAC for the April meeting; provided an additional source used in the due diligence process for international companies; and identified trends in foreign direct investment flows to San Antonio used to refine community strategies. Approval to move forward with the Brookings materials development in the February's meeting also made possible securing an full service marketing agency to assist in the development and design of the materials, website and image for the strategy. Finally, a delegation lead by the Mayor from Yangzhou, China was hosted to promote stronger ties with China as well as providing an opportunity for local service providers to engage Chinese interested in their services.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### ECONOMIC DEVELOPMENT INCENTIVE FUND

#### Improvements

#### Planning & Community Development

<b>Initiative Title</b>	1 Position to support the Perrin Beitel Corridor Revitalization	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	1 city staff position dedicated to the Perrin Beitel Corridor Revitalization. This position will help facilitate revitalization efforts with the Perrin Beitel corridor area, with a particular focus on neighborhood commercial development. The position will be responsible for helping to organize the businesses within the corridor, assist in the development of a common vision for the area, help broker City resources to address long-standing issues plaguing the area, represent the interests of the residents and businesses in the area when the opportunity presents itself as well as seek opportunities to leverage resources to support revitalization efforts within the community.		
<b>Amount Budgeted</b>	\$75,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>November 2012: Post position.</p> <p>December 2012: Schedule interviews and complete hiring process.</p> <p>January 2013: New hire starts.</p> <p>March 2013: Corridor Manager begins to assess the area, make contacts and build relationships in the community</p> <p>April-September 2013: Corridor Manager develops and implements strategies, builds coalitions and partnerships, and conducts research with relevant entities to support the revitalization effort and transfer of knowledge</p>		
<b>April Status</b>	<p>Corridor Manager has been hired and is preparing a detailed corridor assessment that includes demographic and market information, inventory of physical assets, and a vacant &amp; underutilized parcel inventory. Corridor Manager is preparing RFP to be released in May to retain consultant to provide recommendations on target industries and businesses based on market conditions. Manager is working with the District 10 Council Office to identify and contact individuals for the steering committee, which will advise Planning on proposed actions to revitalize the Northeast Corridor. First steering committee meeting to be held in May at the District 10 field office to establish desired outcomes, roles and responsibilities, operating procedures, and next steps.</p>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### EMPLOYEE BENEFITS FUND

#### Improvements

#### Human Resources

<b>Initiative Title</b>	Health Savings Account (HSA)	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	City will contribute \$500 (EEonly)/ \$1,000(EE+dep) to an employee/retiree's HSA account if an employee/retiree chooses the Consumer Choice (CDHP) Health Plan in FY 2013.		
<b>Amount Budgeted</b>	\$347,500	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2012: Communication and education of the availability of a Health Savings Account along with the Consumer Choice Health Plan will begin in October during Open Enrollment. Communications will also be included in Let's Talk About, citywide emails, and onsite education. January 2013: Employees enrolled in the Consumer Choice Health Plan will receive Health Savings Account funding on January 4th (first payroll in FY 2013). New employees selecting the Consumer Choice (CDHP) plan after January 1st will receive HSA Funds on their first payroll.		
<b>April Status</b>	As of May 1st, 353 employees have enrolled in the Consumer Choice Health Plan and the City has contributed approximately \$310,000 to created HSA accounts. Individual participants will receive \$500 per year and families will receive \$1,000 per year.		

<b>Initiative Title</b>	Virgin Health Miles Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The Fitness Center Reimbursement Program, which had an original allocation of \$309,000, is being replaced by the Virgin Health Miles Program, which has a new allocation of \$375,000. The new FY 2013 combined budgeted amount for the Virgin Health Miles Program is \$684,000. Program costs include purchase of pedometers for participants, administrative fee and rewards to participants as they reach the different levels.		
<b>Amount Budgeted</b>	\$684,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2012: Open Enrollment Begins. Communications will include two Wellness Let's Talk About emails, two citywide emails, and two onsite education classes. December 2012: Continue developing program and qualifying events. Soft kickoff event to take place on December 18. January 2013: Main kickoff on January 9, with employees enrolling on-line to receive their pedometer by mail directly from Virgin Health. The Wellness Team will be visiting departments to provide onsite education. February - September 2013: Monitoring of initiative program.		
<b>April Status</b>	As of May 1, 2013, there are 3,326 participants (53 percent of the eligible population) signed up for the program. A total of 839 participants have achieved level 2 of 5 and received a \$25 HSA/FSA incentive contribution. A total of 248 participants have achieved level 3 of 5 and received a \$75 HSA/FSA incentive contribution. To date, a total of \$45,775 in incentive contributions have been earned.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### HOTEL OCCUPANCY TAX FUND

#### Improvements

#### Convention Facilities

<b>Initiative Title</b>	1 Advertising Specialist	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	1 Advertising Specialist position to manage marketing at the Alamodome and Convention Center to expand sponsorship and naming rights in the Facility. This improvement is anticipated to generate 250,000 in facilities advertising revenue.		
<b>Amount Budgeted</b>	\$44,236	<b>Completion Date</b>	06/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	February 2013: New Hire to assist with marketing program as well as other marketing and graphic design duties has been filled. Marketing manager at Alamodome to assume sponsorship sales administration responsibilities.		
<b>April Status</b>	The position that will be responsible for coordinating the sponsorship sales program at the Alamodome and Convention Center has been hired.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### HOTEL OCCUPANCY TAX FUND

#### Improvements

#### Culture & Creative Development

<b>Initiative Title</b>	Additional Security and Marketing for the Market Square Fiesta Event	<b>Status</b>	Complete
<b>Initiative Summary</b>	Plans are being implemented to increase the amount of security at Market Square. The plans include increasing security both year-round (to be implemented before the end of 2012) and reviewing the security requirements for Fiesta. In addition, funds have been designated to increase the annual marketing campaign for Market Square. The Department for Culture and Creative Development (DCCD) is considering combining marketing efforts with other departmental undertakings and hiring an outside company to maximize available funds and impact.		
<b>Amount Budgeted</b>	\$284,000	<b>Completion Date</b>	01/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2012: Begin discussions with the SAPD to develop a plan for Fiesta security. January 2013: Finalize budget for Fiesta security and complete design and implementation of annual marketing program.		
<b>April Status</b>	In FY 2013, the total police man hours for Fiesta was 707 police man hours. Additionally, the increased security and additional clean-up crews at Market square began in March.		

<b>Initiative Title</b>	Increase funding for Luminaria	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funds to increase programming for Luminaria and hire a consultant to review future plans and strategies to enhance the national and international impact and outreach of the event.		
<b>Amount Budgeted</b>	\$100,000	<b>Completion Date</b>	02/28/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	December 2012: Issue RFP for Consultant review of future plans and strategies to enhance impact of event. November 2012: Release call for artists for Luminaria Event. January 2013: Award contract for Consultant and release plan for FY 2013 Luminaria Event. June 2013: Complete analysis of Luminaria event with recommendations for 2014 Luminaria Event.		
<b>April Status</b>	Culture and Creative Development is expecting to receive the report from the consultants in May, which will provide recommendations to improve the 2014 Luminaria event. Upon receipt, staff will evaluate and prepare recommendations to discuss with the Luminaria Board and City management for Luminaria 2014.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### INFORMATION TECHNOLOGY SERVICES FUND

#### Improvements

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#### Information Technology Services Department

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<b>Initiative Title</b>	San Antonio Area Broadband Network (SAABN)	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	SAABN is a proposal to build a collaborative effort between the City and other governmental entities to expand fiber in San Antonio to stimulate and expand City's educational, informational, technological and economic development. Staff will evaluate this proposal in FY 2013 with existing resources.		
<b>Amount Budgeted</b>	\$0	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	ITSD Department is developing an implementation plan.		
<b>April Status</b>	<p>ITSD is working with UT Systems and other entities to establish the framework for Interlocal Agreements (ILA's). ITSD's SAABN Project Manager is working on an assessment of the current financial model and the dynamics of that model as other entities are added to SAABN.</p> <p>Meetings with UT and Texas A&amp;M have been conducted to gain an understanding of their expectations from SAABN. UT and COSA networking teams met on Thursday, April 25th. UT indicated their needs for this project as well as technical expectations. A follow up meeting will be scheduled during the week of May 20th. By that time UT will provide a list of critical sites that will connect to SAABN starting with the UT site on Monterrey Street. Technical teams from both organizations will meet to review. In the meantime, COSA and CPS will continue to finalize the Infeasible Right of Use.</p>		

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<b>Initiative Title</b>	"Code for America Program"	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	180,000 for "Code for America Program". Funding will be used for Fellowship Program through an application process to be funded from the Technology Portfolio project. Application to be submitted in Spring 2013, if approved program would begin in FY 2014.		
<b>Amount Budgeted</b>	\$180,000	<b>Completion Date</b>	01/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>March 18: Spring Deadline            May 4: Spring Selection Notification            July 29: Fall Decision Application Deadline            September 1: Fall Selection Notification            October 2013: Public Announcement of Fellows            January 2014: Program Start</p>		
<b>April Status</b>	The City of San Antonio's application was submitted on March 29, 2013. Code for America is currently evaluating the submissions received and has contacted the City regarding matching funding from the community. Notification of cities selected will occur in May.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### PARKING OPERATIONS & MAINTENANCE FUND

#### Improvements

#### Downtown Operations

<b>Initiative Title</b>	Continue Citywide Parking Enforcement Initiative	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides for the continuation of the Citywide Parking Enforcement Initiative that began as a pilot program in FY 2012 by adding 4 full time Parking Enforcement Officer positions and associated equipment.		
<b>Amount Budgeted</b>	\$162,983	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>December 2012: Hire 4 full time Parking Enforcement Officers.</p> <p>January 2013: Complete training of new hires.</p> <p>February 2013: Begin citywide parking enforcement. Monitor citation data generated by parking enforcement officers.</p> <p>February - September 2013: Provide citation data generated by parking enforcement officers (monthly). Provide educational materials / presentations to neighborhood associations and community organizations, as requested.</p>		
<b>April Status</b>	Staff has been hired and trained. Through April, 12,329 tickets have been issued and \$170,217 in revenue has been generated.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### DEVELOPMENT SERVICES FUND

#### Improvements

#### Center City Development Office

<b>Initiative Title</b>	Mission Drive-In Site Platting and Development	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds resources to begin the process necessary for development of the Mission Drive-In property. This effort will be driven by the 2012 adopted Mission Drive-In Master Plan Framework. This includes acquiring the necessary ROW for site access, replatting the 26 acre site into developable parcels, obtaining necessary entitlements, and preparing a RFQ/ RFP for a possible Public Private Partnership agreement with a developer.		
<b>Amount Budgeted</b>	\$160,000	<b>Completion Date</b>	07/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2012- December 2012: Acquisition of ROW from adjacent Veterans of Foreign Wars.</p> <p>November 2012-January 2013: Initiate market study and appraisals.</p> <p>November 2012- July 2013: Site platting process to create individual lots and easements.</p> <p>January 2013- May 2013: Issue RFP for master developer/ Public Private Partnership agreement for development.</p> <p>June 2013 - July 2013: Platting of the lot will be subdivided into several smaller lots.</p>		
<b>April Status</b>	<p>The Center City Development Office is currently in negotiations with VFW Post 9186 to acquire a portion (0.5 acres) of right-of-way from the adjacent VFW property. The Center City Development Office hired the firm Dugger, Canaday, Grafe, Inc. to provide an independent appraisal. The Center City Development Office is prepared to offer the appraised amount for the ROW acquisition and will be submitting this offer in the coming days.</p> <p>The Center City Development Office hired Pape Dawson Engineers to complete a survey to show the boundary of the historic view shed on the Mission Drive-In property. This survey will be used to create deed restrictions on the property, respecting the historic views of the Mission San Jose dome and bell tower and will satisfy the 2009 Memorandum of Agreement (MOA) between the City and Texas Historical Commission.</p>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### DEVELOPMENT SERVICES FUND

#### Improvements

#### City Manager's Office

<b>Initiative Title</b>	Volunteer Program Coordinator	<b>Status</b>	Complete
<b>Initiative Summary</b>	1 Volunteer Program Coordinator position to enhance volunteer participation in Graffiti Abatement Program.		
<b>Amount Budgeted</b>	\$75,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	March 2013: Position to be hired and begin work.		
<b>April Status</b>	The position has been filled. The Volunteer Program Coordinator is currently assessing current volunteer programming/services across departments. Through the assessment, an organizational workplan will be developed.		

#### Development Services

<b>Initiative Title</b>	1 Assistant City Arborist	<b>Status</b>	Complete
<b>Initiative Summary</b>	This position will assist the City Arborist in handling the increase volume / complexity of issues resulting from the City's Tree and Landscaping Ordinances.		
<b>Amount Budgeted</b>	\$56,927	<b>Completion Date</b>	01/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	January 2013: Position filled and assists the City Arborist as part of the Building Development division in order to review issues/cases related to Tree and Landscaping Ordinance compliance. With the addition of this position an additional 68 issues/ cases are expected to be reviewed.		
<b>April Status</b>	The Assistant City Arborist has been hired and is assisting the City Arborist with issues resulting from the City's Tree and Landscaping Ordinances.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### DEVELOPMENT SERVICES FUND

#### Improvements

#### Development Services

<b>Initiative Title</b>	Add 1 Senior Building Inspector	<b>Status</b>	Complete
<b>Initiative Summary</b>	This position will assist Development Services with providing timely review and oversight to the increased number of inspections resulting from increased building activity. It is estimated that an additional 468 inspections will be needed as a result of the increased building developments.		
<b>Amount Budgeted</b>	\$57,169	<b>Completion Date</b>	01/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	January 2013: Position hired and in place with Field Services division to conduct inspection of building developments.		
<b>April Status</b>	The Senior Building Inspector has been hired and assists with providing timely review and oversight of the additional inspections resulting from increased building activity.		
<b>Initiative Title</b>	Add 1 Senior Plans Examiner	<b>Status</b>	Complete
<b>Initiative Summary</b>	This position is assigned to Building Development to effectively review plans timely to accommodate increased activity.		
<b>Amount Budgeted</b>	\$49,308	<b>Completion Date</b>	01/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	January 2013: Position hired and in place with Building Development division to complete reviews for building and fire prevention plans. An additional 105 reviews are expected to be performed with the addition of this position.		
<b>April Status</b>	The Senior Plans Examiner has been hired and completed training. They will complete reviews for building and fire prevention plans.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### DEVELOPMENT SERVICES FUND

#### Improvements

Development Services			
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<b>Initiative Title</b>	Add 1 Plans Examiner II	<b>Status</b>	Complete
<b>Initiative Summary</b>	This position is assigned to Building Development to effectively review both commercial and residential plans for tree and landscaping.		
<b>Amount Budgeted</b>	\$46,328	<b>Completion Date</b>	01/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2012: Position advertised for applicants</p> <p>November 2012: Interviews conducted for position</p> <p>January 2013: Position hired and in place with Building Development division. Position will focus both residential and commercial project review specifically focusing on landscaping and Tree Ordinance compliance. Approximately 90 additional projects are expected to be reviewed with the addition of this position.</p>		
<b>April Status</b>	The Plans Examiner II has been hired and will review both commercial and residential plans for tree and landscaping.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### DEVELOPMENT SERVICES FUND

#### Improvements

#### Planning & Community Development

<b>Initiative Title</b>	City Wide Comprehensive Plan	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for a Comprehensive Plan for the City of San Antonio that will serve as a strategic guide to accommodate, distribute and direct future growth. The Comprehensive Plan will be a two-year effort performed by Planning and Community Development staff and outside consultants.		
<b>Amount Budgeted</b>	\$250,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2012 – March 2013: Initial policy review, data collection, contemplate chapter elements, plan hierarchies, base-line studies, and land use component strategies.            Develop scope for 3 Studies: In-fill Development Capacity Analysis, Future Jobs and Economic Opportunity, and Alternative Growth Scenario Fiscal Impact Analysis.            April 2013: Issue Requests for Proposals; introduce to Planning Commission            July 2013: Develop technical committee and stakeholder groups; City Council considers approval of selected consultants and authorizes contracts            August 2013 through calendar year: Studies conducted; outcome will be detailed analysis of focus areas to inform the detail of the overall plan. The plan development will include broad community participation and continue into and complete by Fiscal Year 2014.</p>		
<b>April Status</b>	Proposals for the Comprehensive Plan technical studies were received from Frees and Nichols, Fregonese Associates, Parsons Brinkerhoff Quade, and Economic and Planning Systems with Vickery. Staff is developing an existing conditions document and working paper format. The Department is hosting a meeting of subject matter experts on Community Health in May/June to develop a working paper on that topic.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### PURCHASING & GENERAL SERVICES FUND

#### Improvements

#### Finance

<b>Initiative Title</b>	Enhance Purchasing Support	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	<p>Enhances purchasing support by adding 1 Fiscal Analyst, 1 Management Analyst, 1 Compliance Analyst, and 1 Procurement Specialist III. These new positions will improve compliance with the City's contracts and increase the number of vendors registered with the City. Additionally, these positions would develop and maintain a purchasing catalog to facilitate and expedite the procurement of goods and services available to the City and approved contracts. The initiative allows replacing temporary personnel with permanent staff for SAePS vendor support, catalog development and maintenance, end user support, and master data maintenance. The goal of the purchasing catalog is to increase the number of contracts/catalogs in the SAePS system is available to end user departments.</p>		
<b>Amount Budgeted</b>	\$75,477	<b>Completion Date</b>	03/31/2013
		<b>Revised Completion Date</b>	08/31/2013
<b>Implementation Plan</b>	<p>March 2013: All 4 positions will be filled.</p>		
<b>April Status</b>	<p>Three of four positions have been filled. The Procurement Specialist III, who started on December 17, 2012, will support discretionary contracts. The Fiscal Analyst, who started on March 11, 2013, will support data analysis and performance management. The Compliance Analyst, who started on April 22, 2013 will support contract compliance. Upon Human Resources and Management coordination and approval, the Management Analyst position was reclassified to a Financial Operations Specialist and will support vendor registry. This position is in the process of being posted and anticipated to be filled by August 31, 2013.</p>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### REGIONAL FACILITIES FUND

#### Improvements

#### Public Works

<b>Initiative Title</b>	Fee in Lieu of Onsite Detention (FILO)	<b>Status</b>	Complete
<b>Initiative Summary</b>	Finalize recommendation for FILO fee structure.		
<b>Amount Budgeted</b>	\$1,700,000	<b>Completion Date</b>	01/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2012: Develop new FILO structure.</p> <p>October/November: Meet with internal and external stakeholders.</p> <p>November 9th: Present to the Development Process Task Force.</p> <p>December 12th Present to Planning Commission.</p> <p>January 16, 2013 Present to Infrastructure and Growth Committee.</p> <p>January 31, 2013 Present to City Council for action.</p>		
<b>April Status</b>	<p>The proposed FILO fee structure was presented to the Infrastructure and Growth Council Committee on January 16th and City Council on January 31st for approval. The fee implementation will be phased-in with an initial fee increase on April 1, 2013, and a second increase on December 1, 2015.</p>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### SOLID WASTE OPERATING & MAINTENANCE FUND

#### Improvements

#### Office of Sustainability

<b>Initiative Title</b>	Enhance Bicycle Planning	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 1 Senior Planner position to assist in the planning, program support, education and outreach that is necessary to continue developing a nationally recognized bicycle program. This position will provide Advanced Transportation District project selection and review, assist with grant implementation, and act as a technical advisor for Comprehensive Infrastructure Planning Process (CIPP) for 2012 Bond Projects and a liaison to relevant planning groups.		
<b>Amount Budgeted</b>	\$53,130	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	January 2013: Position is filled.		
<b>April Status</b>	In coordination with CIMS, Public Works & Parks and Recreation, the Senior Planner is working to determine the effect of Bond Projects on the amount of Pedestrian and Bicycle traffic. A total of six 2012 Bond Program sites have been identified as testing sites. Pedestrian and bicycle automated counters will be used to establish a baseline of traffic at the selected locations. Once the Bond Project is finished, another count will be taken to determine if the project increases pedestrian and bicycle traffic. Additionally, an RFP was issued in April to purchase 110 Bike parking racks. The racks are expected to be delivered in June. Ten will be placed in the Downtown area, and ten will be placed in each City Council District after coordinating with the City Council District Office.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### SOLID WASTE OPERATING & MAINTENANCE FUND

#### Improvements

#### Solid Waste Management

<b>Initiative Title</b>	Enhance School Recycling Initiative	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for 1 Recycling Coordinator position to increase recycling outreach in area schools.		
<b>Amount Budgeted</b>	\$71,286	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	January 2013: Candidate starts with City. This position will participate in the various outreach efforts for the Solid Waste Management Department including all areas of academic outreach.		
<b>April Status</b>	Recycling Coordinator continues to provide outreach to schools, neighborhood associations and City departments. To date, the Coordinator has done close to 300 presentations.		
	Recycling Coordinator continues to do outreach to schools, neighborhood associations and City departments. To date Coordinator has done close to 300 presentations.		

<b>Initiative Title</b>	Coordinate Commercial Recycling Efforts	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for one Senior Project Manager position to coordinate efforts to promote commercial recycling, part of the City's Recycling and Resource Recovery Plan. This position will research best practices and begin outreach to stakeholder groups to encourage recycling at locations such as offices, schools, retail locations, medical facilities and other commercial operations.		
<b>Amount Budgeted</b>	\$70,941	<b>Completion Date</b>	04/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October - November 2012: Design work plan for position. February 2013: Interview and select candidate. March 2013: Candidate starts with City. This position will research best practices and begin outreach to stakeholder groups to encourage recycling at locations such as offices, schools, retail locations, medical facilities and other commercial operations.		
<b>April Status</b>	New employee started on January 7, 2013. Senior Project Manager is currently developing a comparative and best practices analysis for the commercial recycling initiative. Planned research trips to Austin, San Francisco, and Seattle scheduled for May 2013.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### SOLID WASTE OPERATING & MAINTENANCE FUND

#### Improvements

#### Solid Waste Management

<b>Initiative Title</b>	Enhance Support of Brush and Bulky Collection Compliance and Education	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Funds 4 Brush Inspector position and 1 Route Supervisor position to provide inspection of brush and bulky piles and provide education to customers regarding contaminated piles. The inspection program results in lower contamination and increased recyclable material, and assists collection crews in remaining on schedule.		
<b>Amount Budgeted</b>	\$354,951	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>January 2013: Candidates start with City.</p> <p>February 2013: Route inspectors begin new inspection cycle, providing inspection of brush and bulky piles and education to customers regarding contaminated piles. The inspection program will help lower contamination from 21% in FY 2012 to 18% by the end of FY 2013.</p> <p>September 2013: Pickup trucks received.</p>		
<b>April Status</b>	All Inspectors and one supervisor are hired and are working to support the collection of Brush and Bulky materials. In order to provide education to customers, inspectors began the second round of brush notifications to residents in April 2013.		

<b>Initiative Title</b>	Restructure Contractual Waste Collection	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds two crews to provide service to approximately 10,500 residents that currently receive contractual waste collection services. Upon expiration of the contract in December 2012, the City will begin providing collection services at a lesser expense than a private contract.		
<b>Amount Budgeted</b>	\$499,086	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2012: Submit plan for approval to Solid Waste Director; inform impacted City Council Districts of new service plan.</p> <p>November 2012: Notify 311 Representatives and Customer Service of service changes to answer customer inquiries. Post positions to HR.</p> <p>December 2012: Mail out notices to residents. Hire positions and conduct training.</p> <p>January 2013: Collection by SWMD begins using reserve vehicles.</p> <p>September 2013: Additional collection vehicles are received.</p>		
<b>April Status</b>	Solid Waste began providing services to the approximately 10,500 residents on January 1, 2013. Two additional trucks required for this effort are to be purchased in FY 2013 with an anticipated receipt later this year.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### SOLID WASTE OPERATING & MAINTENANCE FUND

#### Improvements

#### Solid Waste Management

<b>Initiative Title</b>	Continue Implementation of Organics Recycling	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	<p>Upon review of the 10 year plan and the results of the pilot program City Council has adopted a new recycling plan. As part of the new plan the City will pursue organics recycling as a subscription based service. Funding will provide for temporary labor and rental equipment needed to end the pilot program and transition to a subscription based service. Funding will also provide for outreach and marketing in new territories as well as personnel for cart delivery, customer service, and route supervisor.</p>		
<b>Amount Budgeted</b>	\$657,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>December 2012: City Council presented with pilot results and revised recycling plan.            January 2013: City Council adopts new budget and recycling plan. Notify pilot residents of upcoming changes to the program. Create plan and needed processes to transition pilot to subscription based service. Develop and produce needed literature and materials needed to support the transition plan.            February 2013: Initiate city-wide survey to gauge interest in subscription based service and willingness to pay fee. Post and hire temporary staff and acquire rental equipment. Pilot transition will commence. Once transition is started the process will be complete within 6 weeks. Initiate process to solicit long-term disposal contract.            March 2013: Complete pilot transition. Post positions with HR. Review position applications.            April 2013: Review transition outcomes. Review survey results. Forecast needed resources in future years. Develop new business plan for subscription based program. Interview and select candidates.            May 2013: Identify new service areas. Develop and design route modifications. Send initial notification to new service areas.            June 2013: Outreach to residents and HOA's of new territories.            July 2013: Commence cart delivery and cart service for new territories.            August 2013: Continue expansion until resources are exhausted. Award long-term disposal contract.            September 2013: Continue expansion until resources are exhausted.</p>		
<b>April Status</b>	<p>On January 31st, City Council adopted a new organics plan, which included a subscription based service. The transition to the subscription based service commenced on February 11th and was completed on March 22nd. Subscription rate is approximately 23 percent. City wide survey has been completed.</p>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### SOLID WASTE OPERATING & MAINTENANCE FUND

#### Improvements

#### Solid Waste Management

<b>Initiative Title</b>	Increase Recycling Marketing and Outreach	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Funds advertising and marketing in support of participation in the City's Blue Cart recycling program and promoting the City's goal of 60 percent recycling.		
<b>Amount Budgeted</b>	\$700,000	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2012: Design and review new outreach door hangers; review costs associated with television media buys; review costs associated with billboards.</p> <p>November 2012: Buy television air time; obtain quotes for printing new door hanger, and start billboard selections.</p> <p>December 2012: Design and review new pamphlets. Distribute door hangers.</p> <p>January 2013: Obtain quotes for pamphlets and create concepts for new television commercial.</p> <p>February 2013: Select vendor for printing pamphlets and select vendor for new commercial also begin design of SWMD services booklet.</p> <p>March 2013: Print new pamphlets and start production of new commercial.</p> <p>April 2013: Finish commercial and initiate quotes for buying television airtime of new commercial.</p> <p>May 2013: Run new television spots.</p> <p>June 2013: Produce SWMD services booklet.</p> <p>August-September 2013: Run television commercial and billboards.</p>		
<b>April Status</b>	Currently waiting on vendors to provide estimates for new television spots. Also, waiting on a purchase order to proceed with making new magnets. In addition, waiting on purchasing to start process for additional blue cart lid stickers.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### STORM WATER OPERATING FUND

#### Improvements

#### Public Works

<b>Initiative Title</b>	Storm Water Fee	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Study and recommend new stormwater fee methodology.		
<b>Amount Budgeted</b>	\$0	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>January – March: Consultant will study target area samples to analyze available data from San Antonio River Authority (SARA) and Bexar County, verify level of data accuracy and develop a preliminary billing fee structure using impervious cover (IC). In addition, consultant will also develop interim fee adjustment recommendations for the current land-size based rate structure to improve equity associated with upper limit rate caps and current tier limits for the commercial, multi-family and public customer classifications. Concurrent with this effort, Public Works will identify and review best practices in comparable cities. Staff will also work with the consultant to assist in evaluating different storm water fee methodologies.</p> <p>April: Consultant provides recommendations and findings that will be presented to City Management.</p> <p>June: Recommendations will be forwarded for inclusion in the FY 2014 Budget discussions.</p>		
<b>April Status</b>	<p>Consultant Kimley-Horn completed the preliminary engineering analysis of the storm water fee and staff met with them on April 24th to review the results. The final document is expected to be presented to staff in May. Staff continues to work with consultant to explore the feasibility of implementing a storm water fee based on impervious cover as well as optimizing the upper tiers for the commercial user class of the existing rate structure.</p>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### STORM WATER OPERATING FUND

#### Improvements

#### Public Works

<b>Initiative Title</b>	Expand Natural Creekway Contract	<b>Status</b>	Complete
<b>Initiative Summary</b>	Expands current natural creekway contract and adds one Project Manager position for the administration and monitoring of the expanded contractual services.		
<b>Amount Budgeted</b>	\$637,751	<b>Completion Date</b>	01/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2012 - January 2013: begin natural creekway maintenance.</p> <ul style="list-style-type: none"> <li>• In house staff will begin work in the tributaries.</li> <li>• Existing contractor will begin work on Salado Creek.</li> </ul> <p>October 2012 November 2012: The expanded contract out to bid for 30 days.            December 2012: Evaluate bids; Select Contractor.            January/February 2013: Contract approved by City Council.            December 2012: Hire New Project Manager. This position will oversee the administration and monitoring of all contracts, to include the expanded a natural creekway contract.            A total of 60 miles of natural creekways will be completed in FY 2013.</p>		
<b>April Status</b>	The natural creekway contract was approved by Council in February 2013 and the contractor, Brush Busters, has begun work. The Project Manager has been hired and will provide administration and monitoring of the expanded contractual services.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### STREETS RIGHT OF WAY FUND

#### Improvements

#### Public Works

<b>Initiative Title</b>	Right of Way Inspector Positions	<b>Status</b>	Complete
<b>Initiative Summary</b>	Three new right-of-way inspectors, with additional personnel all inspections will be performed within one-hour. In FY 2012, 91% of all inspections were completed within one hour (ordinance requirement). New Positions include one Senior Construction Inspector and two Construction Inspector II.		
<b>Amount Budgeted</b>	\$189,873	<b>Completion Date</b>	01/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	January 2013: Positions are filled. These positions will increase service response, and complete 100% of the 9,000 projected inspections within one hour.		
<b>April Status</b>	Right of Way Inspector positions have been hired.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### HOME GRANT FUNDS

#### Improvements

#### Planning & Community Development

<b>Initiative Title</b>	Westside Revitalization	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Implement reinvestment strategies utilizing a place based concept to revitalization key commercial corridors within a targeted area within the respective City Council District. This initiative is funded with HOME Funds.		
<b>Amount Budgeted</b>	\$350,000	<b>Completion Date</b>	08/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>This Implementation Plan has been revised since the report provided to City Council in February.</p> <p>November 2012-December 2012: Meet with Quality of Life.            January 2013: Meet with City Council for approval.            February 2013-April 2013: Perform analysis and meet with respective City Council Member to develop a timeline and work plan. Perform public outreach/ civic engagement. Finalize strategy.            April 2013: Approved by City Council.            May 2013: Release of HOME funds by HUD.            June-September 2013: Funds utilized from Homeownership Incentive Program or Owner-Occupied Housing Rehabilitation Program.</p>		
<b>April Status</b>	<p>Staff had an initial meeting with Council District 5 staff to discuss areas for strategic focus. Two neighborhoods were identified Collins Gardens and Palm Heights. Additionally, staff has begun to do a cursory analysis of challenged areas that would likely benefit most from the use of HOME funds. Community meetings will be scheduled with the respective neighborhood associations in the area. Additionally, TVSA and other forms of communication will be utilized.</p>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### HOME GRANT FUNDS

#### Improvements

#### Planning & Community Development

<b>Initiative Title</b>	Southside Revitalization	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Implement reinvestment strategies utilizing a place based concept to revitalization key commercial corridors within a targeted area within the respective City Council District. This initiative is funded with HOME Funds.		
<b>Amount Budgeted</b>	\$350,000	<b>Completion Date</b>	05/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>This Implementation Plan has been revised since the report provided to City Council in February.</p> <p>November 2012-December 2012: Meet with Quality of Life.            January 2013: Meet with City Council for approval.            February 2013-April 2013: Perform analysis and meet with respective City Council Member to develop a timeline and work plan. Perform public outreach/ civic engagement. Finalize strategy.            April 2013: Approved by City Council.            May 2013: Release of HOME funds by HUD.            June 2013: Start qualifying applicants.            July-September 2013: Receive applications and start projects.</p>		
<b>April Status</b>	<p>Staff had initial meeting with Council District 4 staff to discuss areas for strategic focus. Additionally, staff has begun to do a cursory analysis of challenged areas that would likely benefit most from the use of HOME funds. Staff is working with HUD Technical Assistance consultants to develop new, more effective uses of HOME funds to be included within the City's Housing Policy. This will provide a greater opportunity to meet housing needs within the community. A home buyer assistance program will be offered with the funds. Community meetings will be scheduled with the respective neighborhood associations in the area. Additionally, TVSA and other forms of communication will be utilized.</p>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### HOME GRANT FUNDS

#### Improvements

#### Planning & Community Development

<b>Initiative Title</b>	Eastside Revitalization	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Implement reinvestment strategies utilizing a place based concept to revitalization key commercial corridors within a targeted area within the respective City Council District. This initiative is funded with HOME Funds.		
<b>Amount Budgeted</b>	\$350,000	<b>Completion Date</b>	08/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>This Implementation Plan has been revised since the report provided to City Council in February.</p> <p>November 2012-December 2012: Meet with Quality of Life.            January 2013: Meet with City Council for approval.            February 2013-April 2013: Perform analysis and meet with respective City Council Member to develop a timeline and work plan. Perform public outreach/ civic engagement. Finalize strategy.            April 2013: Approved by City Council.            May 2013: Release of HOME funds by HUD.            June 2013: Start qualifying applicants.            July-September 2013: Receive applications and start projects.</p>		
<b>April Status</b>	<p>Staff had initial meeting with Council District 2 staff to discuss areas for strategic focus. Additionally, staff has begun to do a cursory analysis of challenged areas that would likely benefit most from the use of HOME funds. Staff is awaiting feedback from our HUD Technical Assistance consultants to assist in the development of new, more effective uses of HOME funds to be included within the City's Housing Policy. This will provide a greater opportunity to meet housing needs within the community. Feedback from the consultants was received at the end of March. Community meetings will be scheduled with the respective neighborhood associations in the area. Additionally, TVSA and other forms of communication will be utilized.</p>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### ENERGY EFFICIENCY FUND

#### Improvements

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#### Office of Sustainability

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<b>Initiative Title</b>	FY 2013 Municipal Retrofits	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Develop and implement sustainability projects to save energy, water, and money in City infrastructure. Savings will be realized through retrofit of existing infrastructure with approaches that are determined to be cost-effective and that demonstrate a positive return on investment.		
<b>Amount Budgeted</b>	\$757,283	<b>Completion Date</b>	09/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2012: Seek City Council approval for additional lighting and window film retrofits.</p> <p>December 2012: Complete water conservation assessments.</p> <p>January 2013: Finalize lighting retrofit scope and order equipment.</p> <p>February 2013: Complete pool pump assessments and analysis.</p> <p>April 2013: Complete water conservation retrofits.</p> <p>May 2013: Complete PC energy management analysis.</p> <p>June 2013: Complete lighting and window film retrofits.</p> <p>July 2013: Seek City Council approval for pool pump controls and replacement.</p> <p>September 2013: Complete comprehensive energy assessments.</p>		
<b>April Status</b>	<p>There are 5 primary projects planned for FY 2013, and each initiative is currently on schedule:</p> <ol style="list-style-type: none"> <li>1. Large HVAC system replacements at the International Center and Police Training Academy: This project is under design in coordination with Building and Equipment Services and a local engineering firm. A construction contract will be presented to City Council in June or August to begin HVAC system replacements.</li> <li>2. Pool pump energy conservation: This project is underway and energy analysis completed; staff is coordinating with the Purchasing Division to initiate procurement of upgrades to pool motors at approximately 17 City pools.</li> <li>3. Exterior lighting retrofits at facilities and downtown pedestrian areas project design is complete for all 17 locations and implementation is pending historic review by the State.</li> <li>4. Sustainable design for Convention Center expansion: The sustainability analysis recommendations have been submitted to Capital Improvements Management Services to guide project design and a meeting will be held with CIMS in May to determine feasibility.</li> <li>5. SAWS water conservation assessments at 52 City facilities: Water audits have been completed at 26 facilities with another 26 facilities pending. A meeting has been scheduled with SAWS in May to review retrofit implementation projects/schedules.</li> </ol>		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### FACILITY SERVICES FUND

#### Improvements

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#### Building and Equipment Services

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<b>Initiative Title</b>	1 Safety Specialist	<b>Status</b>	Complete
<b>Initiative Summary</b>	1 Safety Specialist to oversee the department's safety training and compliance to provide a safe work environment. Goals of the safety training for new employees are to improve safe operating practices and conduct department wide inspection of facilities.		
<b>Amount Budgeted</b>	\$40,640	<b>Completion Date</b>	03/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	January 2013 – Select candidate for hire. February 2013 – Begin development of safety training plan. March 2013 – A work plan will be developed for the creation of a department-wide safety plan.		
<b>April Status</b>	The Safety Specialist has been hired and will oversee the department's safety training and compliance. This initiative is complete.		

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<b>Initiative Title</b>	Custodial Restructuring Efficiency	<b>Status</b>	Complete
<b>Initiative Summary</b>	2 Maintenance Worker Positions to enhance the City's facilities custodial services in tangent with a custodial services restructuring efficiency. The 2 Maintenance Workers will be part of a roving crew and will work in several city facilities. The custodial restructuring efficiency will maintain the same service level; however, with the efficiency of the roving crew this will no longer require an outsourced contract.		
<b>Amount Budgeted</b>	\$151,523	<b>Completion Date</b>	01/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	January 2013 – New staff hired.		
<b>April Status</b>	Both Maintenance Worker positions have been hired and will be part of a roving crew working in several City facilities. This initiative is complete.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### FLEET SERVICES FUND

#### Improvements

#### Building and Equipment Services

<b>Initiative Title</b>	Truck Center Staffing Requirements	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	6 new technicians for fleet truck centers to increase support to Solid Waste and other departments with heavy equipment maintenance. The additional 6 technicians will allow the Fleet truck centers to reduce service time and help reduce overtime from current employees. The 6 technicians are expected to produce approximately 780 technician hours monthly once they are trained and in place. These positions will cover staffing shortages at the truck centers and will reduce overtime related to staffing shortages. However, due to the nature of repair work, overtime will still be required for unexpected demand.		
<b>Amount Budgeted</b>	\$230,219	<b>Completion Date</b>	03/31/2013
		<b>Revised Completion Date</b>	08/31/2013
<b>Implementation Plan</b>	March 2013 – New staff hired.		
<b>April Status</b>	Four candidates have been selected for hire and are currently being processed by Human Resources.		

<b>Initiative Title</b>	Compliance Support for Fuel Operations	<b>Status</b>	Complete
<b>Initiative Summary</b>	1 Management Analyst to provide regulatory compliance and improved management of fuel operations. The Management Analyst will be responsible for reporting to the Texas Commission on Environmental Quality and the Environmental Protection Agency as necessary. The Management Analyst will also supervise fuel operations. The Management Analyst will be able to provide regulatory compliance to the Environmental Protection Agency and the Texas Commission on Environmental Quality. The Management Analyst, will also provide supervision to the fuel operations as currently there is no one that supervises the fuel operations.		
<b>Amount Budgeted</b>	\$45,971	<b>Completion Date</b>	02/28/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	February 2013 – New staff hired.		
<b>April Status</b>	In lieu of the Management Analyst position, a Special Projects Manager has been hired to provide regulatory compliance and improved management of fuel operations. This initiative is complete.		

# FY 2013 Adopted Budget Initiatives

## April Status Summary

### FLEET SERVICES FUND

#### Improvements

#### Building and Equipment Services

<b>Initiative Title</b>	Staffing for Solid Waste 2nd Bulky Pickup and Organics Programs	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	2 new mechanics to provide support for 54 vehicles added in Solid Waste's 2nd Bulky Pickup program in FY 2012, and 3 new mechanics to provide support for 16 vehicles proposed to be added in the FY 2013 budget for Solid Waste's Organics program.		
	Expansion of Solid Waste's Organics program is currently on hold.		
<b>Amount Budgeted</b>	\$164,996	<b>Completion Date</b>	02/28/2013
		<b>Revised Completion Date</b>	08/31/2013
<b>Implementation Plan</b>	February 2013 – New staff hired.		
<b>April Status</b>	For the Solid Waste 2nd Bulky Pickup Program, two candidates have been selected for hire and are currently being processed by Human Resources.		