

# City of San Antonio FY 2014 Budget Initiatives April Status Report



# FY 2014 Budget Initiatives April Progress Summary

The following table is a summary of the FY 2014 Budget Initiatives by department:

**Legend Status Key**

 ON TARGET (55)
  COMPLETE (6)
  NOT ON TARGET (5)

Category	Total	Complete	On Target	Not on Target
Improvements	66	6	55	5
<b>Total</b>	<b>66</b>	<b>6</b>	<b>55</b>	<b>5</b>

Department	Total Initiatives	Complete 	On Target 	Not On Target 
Animal Care Services	3	0	3	0
Aviation	6	1	3	2
Building and Equipment Services	5	0	5	0
Capital Improvements Management Services	4	0	4	0
Center City Development Office	2	1	1	0
City Auditor	1	1	0	0
City Clerk	1	1	0	0
Communication & Public Affairs	1	0	1	0
Culture & Creative Development	1	0	1	0
Development Services	3	0	3	0
Economic Development	4	0	4	0
Fire	1	0	1	0
Health	3	0	3	0
Human Services	4	0	4	0
Information Technology Services Department	2	0	2	0
Library	2	0	2	0
Management and Budget	1	0	1	0
Office of Historic Preservation	1	0	1	0
Office of Sustainability	1	0	1	0
Parks & Recreation	9	0	8	1
Planning & Community Development	1	0	1	0
Police	1	0	1	0
Public Works	6	2	3	1
Solid Waste Management	3	0	2	1
<b>Total</b>	<b>66</b>	<b>6</b>	<b>55</b>	<b>5</b>

# FY 2014 Adopted Budget Initiatives

## April Status Summary

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**Mandates**

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# FY 2014 Adopted Budget Initiatives

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**CAPITAL BUDGET****Page #****Capital Project***Capital Improvements Management Services*

Witte Museum (\$4 million over two years)

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# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Animal Care Services

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<b>Initiative Title</b>	Provides Additional Resources to Maintain 75% Live Release Rate	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides additional funding for spay/neuter surgeries, licenses, and microchips that are associated with a 75% Live Release outcome. Additional City resources would replace expiring grant funds. The funds are being used to provide additional resources to aid live release efforts. Animal Care Services (ACS) is able to procure additional supplies to increase its capacity to perform spay and neuter surgeries. Each animal released requires vaccines, a microchip, a license, and other medicines as part of the surgery and live release process.		
<b>Amount Budgeted</b>	\$224,401	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October-December 2013: Perform 5,641 spay/neuter surgeries and maintain a live release rate of 75%.</p> <p>January-March 2014: Perform 5,557 spay/neuter surgeries and maintain a live release rate of 75%.</p> <p>April-June 2014: Perform 7,055 spay/neuter surgeries and maintain a live release rate of 75%.</p> <p>July-September 2014: Perform 7,615 spay/neuter surgeries and maintain a live release rate of 75%.</p>		
<b>April Status</b>	During the 2nd Quarter of FY 2014, the Live Release was 80.86%, and 14,434 spay/neuter surgeries were performed. ACS has exceeded its goals for both live release rate and surgeries completed. ACS continues to search for additional funding opportunities to support live release efforts.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Animal Care Services

<b>Initiative Title</b>	Provides Additional Resources to Enhance Animal Care Services	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to enhance Animal Care Services (ACS) budget. Funds will be utilized to work with community partners to increase animal intake capacity and increase spay/neuter surgeries. The funds have been divided into three areas that will help enhance the intake and the spay/neuter surgery process. \$50,000 will be used to enhance the high volume pet placement program, \$35,000 is being used for additional sweep time in problem areas, and the remaining \$15,000 will be used to fund additional surgeries at ACS.		
<b>Amount Budgeted</b>	\$100,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October - December 2014: Perform 5,641 spay/neuter surgeries, maintain a live release rate of 75%, intake 8,486 animals, and provide an additional 100 man-hours of support in target areas.</p> <p>January - March 2014: Perform 5,557 spay/neuter surgeries, maintain a live release rate of 75%, intake 7,546 animals, and provide an additional 100 man-hours of support in target areas.</p> <p>April - June 2014: Perform 7,055 spay/neuter surgeries, maintain a live release rate of 75%, intake 8,951 animals, and provide an additional 100 man-hours of support in target areas.</p> <p>July - September 2014: Perform 7,615 spay/neuter surgeries, maintain a live release rate of 75%, intake 8,517 animals, and provide an additional 100 man-hours of support in target areas.</p>		
<b>April Status</b>	ACS and outside partners have performed 14,434 surgeries through the first 6 months, which has exceeded the goal of 11,198. The live release rate has exceeded the goal of 75%. Additionally the department has taken in and treated 12,769 animals.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Building and Equipment Services

<b>Initiative Title</b>	Grant to San Antonio Non-profit organization AVANCE	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding in the amount of \$100,000 for a grant to AVANCE to assist in restoring a former warehouse building into usable office space. Building is located at 908 West Houston. The total restoration project is estimated at \$1.2 million.		
<b>Amount Budgeted</b>	\$100,000	<b>Completion Date</b>	07/31/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>February 2014: Powers-Brown design and consultant firm will complete schematic design.</p> <p>March 2014: Design development (including bid package and drawings) completed by Powers-Brown.</p> <p>April 2014: Powers-Brown will provide design development drawings to the contractor, Harvey-Cleary, and a revised construction cost estimate will be developed.</p> <p>May 2014: Construction documents completed and submitted for permit by Powers-Brown (permitting takes 30-45) days.</p> <p>June 2014: Bidding and negotiation by Powers-Brown.</p> <p>July 2014: Start construction.</p>		
<b>April Status</b>	<p>The total project cost for rehabilitation of 908 W. Houston is \$1.2 million, of which the City is providing \$100,000. Once completed, the building will be used for additional administrative offices for the organization. Design development of the facility is complete. The Center City Development Office is still working on acquiring the necessary funding for the 908 W. Houston Restoration Project and have recently begun discussions with Westside Development Corporation (WDC) in connection with a possible collaboration agreement for the project.</p>		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Center City Development Office

<b>Initiative Title</b>	Resources to Support HPARC Operations	<b>Status</b>	Complete
<b>Initiative Summary</b>	Add resources to fund the Hemisfair Park Area Redevelopment Corporation (HPARC) Office. The HPARC Office promotes the revitalization efforts of Hemisfair Park and its surrounding area to encourage economic development, business, housing, and commercial activity.		
<b>Amount Budgeted</b>	\$1,150,000	<b>Completion Date</b>	11/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2013: Execute Funding Agreement and disburse check to HPARC.		
<b>April Status</b>	HPARC has received the \$1,150,000 for FY 2014. HPARC is using these funds for all staff salaries and other operational expenses.		

<b>Initiative Title</b>	Inner City Economic Incentives	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Add resources to support economic development projects and stimulate development targeted toward neighborhoods in the downtown area. Funds would be targeted for constructing necessary public infrastructure, promoting infill housing, improving facades, and addressing traffic and mobility issues.		
<b>Amount Budgeted</b>	\$1,750,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2013-September 2014: Incentives will be awarded to qualifying projects as they are identified and upon approval by City Council.		
<b>April Status</b>	Projects are awarded funds throughout the year upon City Council approval. As of April, five Inner City Incentive Projects have been approved. These projects include funding for Cafe Oliva, HOPE, Brownfields, San Antonio Growth for the Eastside (SAGE), and Westside Development Corporation (WDC). An additional four projects are expected to be approved throughout the rest of the year.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### City Auditor

<b>Initiative Title</b>	Add 1 Compliance Auditor Position	<b>Status</b>	Complete
<b>Initiative Summary</b>	On May 9, 2013, City Council amended the City Ethics Code and Municipal Campaign Finance Code to authorize the creation of a Compliance Auditor position. This position will promote ethics compliance and provide comprehensive training for City officials and employees.		
<b>Amount Budgeted</b>	\$117,306	<b>Completion Date</b>	12/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	November 2013: Interviews of qualified candidates to be conducted Early December 2013: Expected to have position filled		
<b>April Status</b>	The Compliance Auditor position was filled on December 4, 2013. This position has been assisting the Ethics Committee and conducting training sessions for Executive Leadership Team members.		

#### City Clerk

<b>Initiative Title</b>	1 Passport Processing Agent	<b>Status</b>	Complete
<b>Initiative Summary</b>	Adds 1 Passport Processing Agent to assist with processing Passport Applications.		
<b>Amount Budgeted</b>	\$40,553	<b>Completion Date</b>	11/30/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2013: Advertise position November 2013: Conduct interviews and hire staff November 2013 - September 2014: After hire, employee will undergo training provided by the U.S. Department of State, resulting in certification to process passports. After certification, employee will undertake passport processing responsibilities full-time, including cash handling duties associated with passport fees, taking passport photos when necessary, notarizing passport documents, and completing the passport transmittal. Passport revenue is anticipated to increase to \$345,000 for FY 2014. The addition of this position will assist to reach this goal.		
<b>April Status</b>	The Passport Processing Agent was hired on November 30, 2013. The employee has assumed passport processing responsibilities full-time, including cash handling, taking passport photos, notarizing passport documents, and completing the passport transmittal.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Economic Development

<b>Initiative Title</b>	Funds for Cloud Academy to Advance Technology Education	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides one year of funding for Cloud Academy, an educational program designed to arm students with affordable IT certifications, specifically around open cloud technologies.		
<b>Amount Budgeted</b>	\$400,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2013: Enroll the first class of students. November 2013 - September 2014: Enroll up to 200 students.		
<b>April Status</b>	The first class of FY 2014 began in October 2013 and 30 students graduated in February 2014. Of the 30 that graduated, 24 are now employed. An additional 9 classes, which last 8-16 weeks, are expected to be held through the remaining part of the fiscal year and 200 students are anticipated to enroll.		

<b>Initiative Title</b>	Increase San Antonio Economic Development Corporation (SAEDC) Support	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds resources to San Antonio Economic Development Corporation (SAEDC) for operations support. SAEDC makes equity investments in order to attract, expand, and retain businesses to create new jobs. Each investment is expected to create a positive return on investment for the City.		
<b>Amount Budgeted</b>	\$350,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2013: Transfer \$350,000 to the SAEDC. November 2013-September 2014: SAEDC will select companies for equity investments to encourage the creation and retention of businesses and jobs.		
<b>April Status</b>	SAEDC has received the \$350,000. Of this amount, \$100,000 will be used in FY 2014 for operational expenses, which include salary for the SAEDC Executive Director, as well as expenses related to insurance and legal, audit, and professional consulting services. The remaining \$250,000 will be used to fulfill a contractual obligation to provide a portion of rental costs at the Incube/Texas Technology Development Center (T3DC) facility.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Economic Development

<b>Initiative Title</b>	City-wide Economic Development Incentives	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds resources to attract, expand, and retain businesses to create new jobs and stimulate development and investment across the City.		
<b>Amount Budgeted</b>	\$1,750,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2013 - September 2014: Incentives will be awarded to qualifying companies/projects as they are identified and upon approval from the City Council.		
<b>April Status</b>	Projects are awarded funds throughout the year as they are approved by the City Council. As of April, three Economic Development Incentive Projects have been approved for a total of \$715,000. These projects include funding for the San Antonio Economic Development Corporation (SAEDC) for \$500,000, Stembio for \$200,000, and Biomed for \$15,000. There are currently 5 projects under review and pending City Council approval.		

<b>Initiative Title</b>	Small Business Economic Development Advocacy (SBEDA) Disparity Study	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds resources to perform required Small Business Economic Development Advocacy (SBEDA) Disparity Study. A major component of the SBEDA program is to conduct a disparity study every 5 years to evaluate whether barriers exist in the marketplace that may prevent small, minority, and women-owned businesses from participating in the City of San Antonio and private sector contracting opportunities. The Disparity Study will be conducted over FY 2014 and FY 2015. The total project cost is \$750,000; and \$375,000 was approved in the FY 2014 General Fund Adopted Budget. The additional \$375,000 will be allocated in FY 2015, contingent on the City Council's approval of the FY 2015 Budget.		
<b>Amount Budgeted</b>	\$375,000	<b>Completion Date</b>	08/31/2015
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2013: Release Disparity Study RFP March 2014: High Profile Contract Committee presentations May 2014: Award Disparity Study contract May 2015: Release Disparity Study results		
<b>April Status</b>	On April 17, 2014 City Council approved a contract with National Economic Research Associates, Inc. The study is expected to begin in May 2014 and be completed in April 2015.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

Fire	
<b>Initiative Title</b>	Enhance HazMat Inspections <span style="float: right;"><b>Status</b> On Schedule</span>
<b>Initiative Summary</b>	This improvement adds three full-time HazMat Inspector positions to increase the number of inspections at approximately 2,200 establishments that store hazardous materials. The three additional inspectors would provide 825 additional inspections.
<b>Amount Budgeted</b>	\$325,792 <span style="float: right;"><b>Completion Date</b> 04/01/2015</span>
<b>Implementation Plan</b>	<b>Revised Completion Date</b>
<b>April Status</b>	<p>January 2014: Initiate procurement associated with 3 HazMat positions, including related vehicles and equipment.</p> <p>January 2014 - July 2014: Cadet class begins. Promoting three firefighters to HazMat Inspectors will create vacancies in fire fighter positions. These vacant positions will be filled by new cadets. The HazMat positions will be filled once the cadet class graduates.</p> <p>June 2014 - July 2014: Advertisement for 3 HazMat Inspector Positions.</p> <p>June 2014: Complete procurement of HazMat vehicles and related equipment.</p> <p>July 2014: Cadet class ends. Selection and start of new positions.</p> <p>July 2014 - October 2014: HazMat Inspection Training (State Certification).</p> <p>October 2014 - April 2015: In-House Training Program (Advanced Individual Training).</p> <p>April 1, 2015: Inspectors begin, improvement complete.</p> <p>A new cadet class began on January 27, 2014 and will graduate in July 2014. The HazMat positions will be filled in July after the cadets graduate. The procurement of 3 vehicles for HazMat Inspector positions is in process and will be brought to Council for approval in June.</p>

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Health

<b>Initiative Title</b>	Adds funding for Administrative Assistant Position	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 1 Administrative Assistant position to provide support and coordination of the STD clinic, field activity, and financial management. The position also will be responsible for budget monitoring, reporting performance measures and management of drug and capital asset inventory.		
<b>Amount Budgeted</b>	\$56,689	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	November 2013: Fill Positions. December 2013 - September 2014: Monitor service delivery impact (double the amount of patients seen from 20-40 to 40-60 and increase cash collected by 30%) on a monthly basis.		
<b>April Status</b>	The Administrative Assistant position was filled on October 14, 2013. The employee currently assists the Health Program Manager by monitoring the budgets for four state grants (Federal STD, HIV Surveillance, HIV Prevention and Medicaid Waiver Project) and the General Fund. The number of patients seen at the STD clinic each month has increased from 20-40 patients to 40-60 patients.		

<b>Initiative Title</b>	Adds 1 Health Program Manager Position for Air Pollution Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 1 Health Program Manager position to develop a program to inspect and license businesses to ensure compliance with the Environmental Protection Agency (EPA). This position will be responsible for developing the Air Pollution program and to license approximately 1,498 small source generators.		
<b>Amount Budgeted</b>	\$94,636	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2013: Interview selected candidates. November 2013: Fill position. December 2013-September 2014: Develop an ordinance for Council approval based on applicable Texas Code to license these businesses. License approximately 1,498 small source generators. Meet and work with the business associations of San Antonio as the ordinance is being developed.		
<b>April Status</b>	The Health Program Manager position was hired on November 30, 2013. The ordinance related to the Air Pollution program will be presented to the Quality of Life Committee and presented to City Council for approval on June 19. If City Council approves, the Department will begin to inspect and license those businesses that are regulated by the ordinance. The Program Manager position has identified over 1,500 businesses eligible for the Air Pollution Program.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Health

<b>Initiative Title</b>	4th Siclovía Event	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	This improvement will add funding for San Antonio to host two Siclovía events during FY 2014. One event will be held on March 30, 2014 and another is tentatively scheduled for September 28, 2014. Funding is included to continue this free event that turns major city streets into a safe place for people to exercise and play. The streets become temporarily car-free for about 6 hours on Sundays for families to run, ride bikes, take exercise classes and enjoy their streets.		
<b>Amount Budgeted</b>	\$150,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2013: Execute an agreement with YMCA to provide oversight, management and execution of the Siclovía events for the City. March 23, 2014: Host 1st event. September 28, 2014: Host 2nd event.		
<b>April Status</b>	The first Siclovía event was held on March 30, 2014. This year it was moved to South Town and attracted more than 50,000 attendees/participants. The next Siclovía event is scheduled for September 28, 2014.		

#### Human Services

<b>Initiative Title</b>	Expand District 2 Senior Center	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for the expansion of existing District 2 Senior Center.		
<b>Amount Budgeted</b>	\$757,170	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	10/31/2014
<b>Implementation Plan</b>	October 2013-November 2013: Complete expanded basic floor plan design. December 2013-January 2014: Complete construction documents. February 2014-April 2014: Negotiate full lease. May 2014: Consider lease agreement for Council for approval and obtain necessary construction permits. June 2014: Construction begins. September 2014: Construction ends. October 2014: Open expanded new space.		
<b>April Status</b>	This quarterly report status reflects an updated completion date due to delays caused by extended negotiation of lease terms. The lease between the City and Bar Paso Partners has been negotiated and will be presented to Council on May 8. Additionally, the department has received and reviewed construction estimates for the 8,000 sq. ft. expansion. Construction is anticipated to begin in June 2014 and will be complete in September 2014.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Human Services

<b>Initiative Title</b>	Expand District 6 Senior Center	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for the expansion of the existing District 6 Senior Center.		
<b>Amount Budgeted</b>	\$464,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	12/31/2014
<b>Implementation Plan</b>	<p>October 2013-December 2013: Work with new building owner and WellMed on plan to move current tenant to alternate location within complex and start lease negotiations.</p> <p>December 2013-January 2014: Complete basic expanded floor plan design.</p> <p>February 2014: Design options and potential construction estimates completed.</p> <p>March 2014: Discuss construction estimates and floor plans to determine project status.</p> <p>April 2014-May 2014: Negotiate lease and operating agreement changes with WellMed.</p> <p>June 2014: Existing tenant vacates. Council approval of operating agreement.</p> <p>July 2014-August 2014: Engineering and permitting process.</p> <p>September 2014: Begin construction.</p> <p>November 2014: Construction ends.</p> <p>December 2014: Expanded area opens.</p>		

**April Status** This quarterly report status reflects an updated completion date due to delays in the existing tenant vacating the facility. An amendment to the existing funding agreement between the City and Wellmed will be presented to City Council for consideration in June 2014. The design and plans for the expansion are completed. The existing tenant will vacate the unit in June 2014. Once construction and engineering permits are obtained, construction is expected to begin in September and be completed by November 2014. Expanded facility will open by December 2014.

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Human Services

<b>Initiative Title</b>	Provides funding for new Senior Center in District 7	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for daily operations in a new senior center, which anticipates 300 participants daily.		
<b>Amount Budgeted</b>	\$260,000	<b>Completion Date</b>	07/31/2014
		<b>Revised Completion Date</b>	09/30/2014
<b>Implementation Plan</b>	<p>October 2013-December 2013: Start lease negotiations and complete basic floor plan</p> <p>December 2013-February 2014: Lease fully negotiated between WellMed, landlord and DHS. Construction permits submitted for approval.</p> <p>March 2014: Lease finalization.</p> <p>April 2014-May 2014: Engineering and permitting process.</p> <p>May 2014: Construction begins.</p> <p>August 2014: Construction ends.</p> <p>September 2014: Opening of new center.</p>		
<b>April Status</b>	<p>This quarterly report status reflects an updated completion date due to delays in executing the terms of the lease. The funding agreement between the City and Wellmed was approved by City Council in March 2014. Construction and engineering permits are expected to be approved in May 2014, and construction will start in May and be completed in August 2014.</p>		

<b>Initiative Title</b>	Book Festival	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The Book Festival is presented by the San Antonio Public Library Foundation. The mission of the event is to unite readers and writers in a celebration of ideas, books, libraries, and literary culture. Funding will provide support for the 2nd Annual Book Festival in San Antonio.		
<b>Amount Budgeted</b>	\$50,000	<b>Completion Date</b>	04/05/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2013 - April 2014: Planning of festival activities.</p> <p>The Book Festival occurs on April 5, 2014.</p>		
<b>April Status</b>	<p>The 2014 Library Foundation's San Antonio Book Fair was a great success. Over 8,000 visitors attended. Visitors enjoyed and participated in the event's many activities, to include book sales and signings, children's story time, learning projects, and family activities at the technology center. The Foundation was able to achieve their goal by doubling the number of visitors from last year's event.</p>		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Library

<b>Initiative Title</b>	Add 2 positions for Library Portal at Briscoe Western Art Museum	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds two Library Assistant positions to staff the Library History Portal at the Briscoe Western Arts Museum.		
<b>Amount Budgeted</b>	\$95,308	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	November 2013: Conduct Interviews and offer positions. December 2013: Hire and train staff. January 2014 - September 2014: Monitor staff's impact on services.		
<b>April Status</b>	The two Library Assistant positions were filled in January 2014. The Library Portal at the Briscoe Museum has connected over 11,000 visitors with the rich materials collected and prepared by the San Antonio Public Library.		

<b>Initiative Title</b>	Sale of Birth Certificates and Immunization Records at 4 Library Locations	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	In FY 2013, the sale of birth certificates and immunization records were made available at four library locations: Thousand Oaks, Great Northwest, Las Palmas and Mission library. In FY 2014, this service will be available year round.		
<b>Amount Budgeted</b>	\$0	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2013-September 2014: Provide projected sales of 10,032 birth certificates and 1,922 immunization records at 4 library locations.		
<b>April Status</b>	Vital records service continues at all four branches. Year to date the branches have sold 5,691 Birth Certificates and 1,095 Immunization Records.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Management & Budget

<b>Initiative Title</b>	Support for SA2020 Metrics Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The SA2020 Budget Improvement will allow for the collection, reporting, and analysis of data and the development of a new SA2020 database. This database will house all SA2020 indicator data and interface with the SA2020 website.		
<b>Amount Budgeted</b>	\$100,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2013 - July 2014: Contractor will construct an integrated data system (IDS) that will house all SA2020 indicator data and interface with the SA2020 website. The IDS will have a web accessible database that will be able to edit, query, and analyze all SA2020 data.</p> <p>July 2014 - August 2014: Contractor will collect and analyze all SA2020 indicator data for 2013.</p> <p>August 2014 - September 2014: Contractor will prepare a public report on the progress of all SA2020 indicators in 2013 towards identified goals and targets.</p>		
<b>April Status</b>	Community Initiatives Now (CI:Now) and United Way (CI:Now fiscal agent) have finalized and signed a contract with SA2020. Work has begun on project deliverables with an expected completion date projected in fall (target of September).		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Office of Historic Preservation

<b>Initiative Title</b>	Adds 1 Planner Position	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 1 Planner position to improve customer service by reducing the plat review time frame from 30 days to 18 days.		
<b>Amount Budgeted</b>	\$47,785	<b>Completion Date</b>	03/31/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>December 2013: Planner position advertised.</p> <p>January 2014: Position closes.</p> <p>March 2014: Position filled.</p> <p>March 2014-September 2014: Planner will begin plat reviews, reducing the plat review time frame from 30 days to 18 days.</p>		
<b>April Status</b>	<p>The Planner position has been selected and started in March. The position has been dedicated to the facilitation of development projects to provide faster review times for plans, faster telephone responses, and faster customer inquiries. Review time of Master Development Plans (MDPs) has dropped from 30 to 18 days (40% decrease); major plats from 18 to 14.4 days (20% decrease); and minor plats from 9 to 7.2 days (20% decrease).</p>		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Parks & Recreation

<b>Initiative Title</b>	Spark Parks (Four total: Districts 1, 5, 9, 10)	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	<p>Add resources for the SPARK Program. San Antonio Sports, the designated school district and the City will work cooperatively on the addition of recreational amenities on school grounds which will be available for public use during periods not in use by the school. San Antonio Sports, the school district and the City of San Antonio will enter into a funding agreement for each project. In addition, the City of San Antonio will enter into a separate agreement with San Antonio Sports for each project to provide funding for design, administrative and oversight functions.</p>		
<b>Amount Budgeted</b>	\$220,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2013 - December 2013: Spark site selection by school district, San Antonio Sports and the City of San Antonio.</p> <p>January 2014 - May 2014: Funding agreements executed by the City of San Antonio and school districts in which the school districts will a) develop their construction plans, b) secure project approval by their respective school boards, c) select their contractor, and d) obtain permits.</p> <p>June 2014 - September 2014: Construction of Spark Parks at designated schools.</p>		
<b>April Status</b>	<p>District 1: Higgs-Carter-King Gifted and Talented Charter Academy - concept plan completed for project with construction anticipated to start in summer.</p> <p>District 5: Rhodes Middle School-Rodriguez Elementary (SAISD)-Agreements drafted and have been provided to San Antonio Sports. Once all agreements are executed, projects will enter design phase with construction beginning afterwards. Construction timeline will be dictated by executed agreement.</p> <p>District 9: Larkspur Elementary (NEISD)-all agreements are executed. Project is in design with anticipated construction to begin during summer vacation.</p> <p>District 10: Serna Elementary (NEISD) - all agreements are executed. Project is in design with anticipated construction to begin during summer vacation.</p>		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Parks & Recreation

<b>Initiative Title</b>	Support for Master Plan for Brackenridge Park	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The Brackenridge Park Conservancy will facilitate the development of the first phase of an update to the Brackenridge Park Master Plan. A Professional Services Agreement will be executed with the Conservancy.		
<b>Amount Budgeted</b>	\$50,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	December 2013: Draft Professional Service Agreement with Brackenridge Park Conservancy to include 1st phase, which will list and assess park resources within the following categories: natural, historic, educational, cultural and recreational. January 2014: Finalize and execute Professional Service Agreement. February 2014-September 2014: Brackenridge Park Conservancy to contract with architect and complete Phase I of Brackenridge Master Plan.		
<b>April Status</b>	Professional Services Agreement with Brackenridge Park Conservancy has been approved and executed by the parties in January 2014. Brackenridge Park Conservancy is in the process of selecting consultants to assist in developing the Master Plan. Completion of Phase 1 for Brackenridge Park Master Plan is expected by September 30, 2014.		
<b>Initiative Title</b>	Community Garden Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	A Professional Services Agreement will be executed with the Green Spaces Alliance organization to implement community garden projects. Community gardens enable neighbors to beautify green space and/or grow their own food, interact with each other and be active outdoors.		
<b>Amount Budgeted</b>	\$50,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	December 2013: Draft Professional Service Agreement to include the following scope of services: consulting, development, and facilitating services related to the establishment of five new gardens and sustaining two existing gardens in San Antonio January 2014: Professional Services Agreement to be finalized and executed by parties February 2014-September 2014: Green Spaces Alliance will identify and implement Garden organizations		
<b>April Status</b>	Green Spaces Alliance will provide consulting, development and facilitating services related to the establishment of five new gardens and sustaining of two existing gardens. A Professional Services Agreement was executed in January 2014. Green Spaces Alliance currently has one new garden underway and one other potential location has been identified.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Parks & Recreation

<b>Initiative Title</b>	Adds funds for Improvements at Thunderbird Hills Park	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Funds will supplement the Thunderbird Hills Park development project that is funded through the FY 2012 Bond Program. The funds will expand the scope of the project to include additional parking and a shade canopy. The project is scheduled to be completed in May 2015.		
<b>Amount Budgeted</b>	\$75,000	<b>Completion Date</b>	10/31/2014
		<b>Revised Completion Date</b>	05/31/2015
<b>Implementation Plan</b>	January 2014: CIMS hired TDG Architects to complete design documents; project is expected to be bid for construction. June 2014: Construction will commence after City Council action on construction contractor.		
<b>April Status</b>	As a result of community input, the scope of the project has changed to include a pavilion instead of shade canopy. Project is still under design with an anticipated construction schedule to begin in October 2014 and completed in May 2015.		

<b>Initiative Title</b>	Fit Pass Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Funding is provided for the Fit Pass initiative, which encourages physical activity through a rewards system. Participants will earn reward points by attending Fit Pass SA events listed in the Fit Pass Activity Passport. The Activity Passport will help participants track reward points earned and redeem prizes.		
<b>Amount Budgeted</b>	\$175,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October 2013 - February 2013: Continuation of Fit Pass SA program initiated in June 2013 with scheduled Fit Pass SA events planned through March 1, 2014. March 2014: First year (YR1) Fit Pass SA program scheduled to end with the 7th Annual City Manager's Step Up to Wellness 5K Run/Walk. April 2014-May 2014: Stakeholder input, program evaluation and program redesign if necessary. June 2014-September 2014: Implementation of 2nd year.		
<b>April Status</b>	Since implementation of the Fit Pass SA in June 2013, over 16,207 Activity Passports have been distributed and over 100 Fit Pass events and wellness opportunities have been held. The SA Fit Pass program was completed on March 30, with an awards ceremony held at Siclovio. A total of 751 passports returned were eligible for prizes. Parks and Recreation is continuing to plan for Fit Pass 2.0, including a "kick off" event set for June 14, 2014.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Parks & Recreation

<b>Initiative Title</b>	Parks Scheduled Maintenance	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Funds will be utilized to accomplish additional long-term maintenance such as HVAC replacement, swimming pool coating and community center interior renovation.		
<b>Amount Budgeted</b>	\$322,645	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2013-February 2014: Finalize locations and review contractors for one HVAC project, one roof replacement, two durable swimming pool coating applications and commence of Woodward Community Center renovation.</p> <p>May 2014-July 2014: HVAC System Replacement at Normoyle Community Center and Roof project at Lou Hamilton.</p> <p>July 2014-September 2014: Durable swimming pool coatings to be applied at the Cuellar and Dellview pools.</p>		
<b>April Status</b>	Woodard Community Center renovation has been completed; renovations include a new ADA entry ramp, interior painting, new entrance flooring and installation of new counter tops and cabinets. The Cuellar and Dellview pools will be sandblasted and painted rather than apply a Tuff Coat as it was determined there are less maintenance issues with this method. This will be completed after pool season. The Lou Hamilton Community Center roof project is scheduled to be completed by April 30, 2014. Normoyle Community Center HVAC replacement will begin immediately after the summer program.		
<b>Initiative Title</b>	Woodard Community Center Improvements	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding to change the Woodard Community Center from an open play center to a center offering a complement of structured programs and open play opportunities. This will increase recreational offerings in an area where housing development and improvements have created new demands for families with children.		
<b>Amount Budgeted</b>	\$150,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>December 2013-February 2014: Advertise and fill Recreation Supervisor and Recreation Specialist positions and additional equipment and supplies.</p> <p>April 2014-September 2014: Fifty (50) programs will be implemented to transition from Open Play to regular structured programs.</p>		
<b>April Status</b>	Woodard transitioned to regular Community Center hours of operation on March 5th. A Recreation Specialist has been hired and began reporting to Woodard Community Center. Selection/implementation of new programs is in progress and will include registration for the Summer Youth Program. There will be 100 spaces available this summer. Registration will be on-going until the spaces are filled.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Improvements

#### Planning & Community Development

<b>Initiative Title</b>	REnewSA Initiative	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	REnewSA is a new initiative for organizing and strategically deploying the community development tools administered by the Department of Planning and Community Development, Office of Historic Preservation, Center City Development Office, Development Services Department, other City departments, and outside partner agencies to create value from vacant, neglected, and underutilized properties in the City's commercial corridors and neighborhoods.		
<b>Amount Budgeted</b>	\$700,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October-December 2013: Develop REnewSA website to provide information to the community.</p> <p>October 2013-March 2014: Complete Revitalization Plans for 4 out of 5 target areas.</p> <p>October 2013-September 2014: Monthly REnewSA staff committee meetings; identify code violations and utilize funds to abate violations.</p> <p>November 2013-June 2014: Develop receivership pilot program.</p> <p>March-September 2014: Acquire, clear title, and convey vacant parcels and/or structures; provide construction loans through OURSA Revolving Loan Fund.</p>		
<b>April Status</b>	<p>Staff is completing final edits on the REnewSA Revitalization Plans for the target areas with City Council consideration tentatively scheduled for late May. The target areas where revitalization plans are being developed include University Park West/Blueridge, Edgewood, Collins Gardens, and Harlandale. Code Enforcement activities and targeted outreach for housing and commercial revitalization programs are currently underway in the REnewSA target areas. Department partners continue to assess vacant and underutilized properties within the target areas to determine suitability for acquisition and redevelopment. REnewSA website was live on March 28.</p>		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Mandates

#### Animal Care Services

<b>Initiative Title</b>	Brackenridge Facility Operations	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds resources for trade maintenance services for the new Brackenridge Animal Adoption facility. The addition of 1 Contract Coordinator position will ensure appropriate facility maintenance and contract oversight.		
<b>Amount Budgeted</b>	\$86,343	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>November 2013: Interview and select a qualified candidate for the new Contract Coordinator position. Establish an agreeable maintenance protocol between ACS, Facility Services, and facility tenants.</p> <p>December 2013-September 2014: The Contract Coordinator will establish departmental protocols, such as building maintenance and the development of performance measures to ensure the facility is adequately maintained and that the tenant remains in compliance with the established schedule.</p>		
<b>April Status</b>	<p>The Contract Coordinator has developed and implemented a departmental policy for Contract Administration and Monitoring. The policy will ensure all contract terms and conditions are upheld, including the facility contracts for the new Brackenridge Animal Adoption facility. The policy includes reporting guidelines, which are collected and monitored by the Contract Coordinator. Using those reports the Coordinator performs monthly audits that evaluate each contractor's performance and compliance, and conducts formal meetings to discuss and address any deficiencies found.</p>		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Mandates

#### Communications & Public Affairs

<b>Initiative Title</b>	Public, Education, and Government (PEG) Studio Operations	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 1 PEG Facilities Manager position, 1 Systems Administrative Engineer position, 1 Administrative Associate position, and converts 1 part-time Television Director position to 1 full-time position. The positions will contribute to the operations of the new 23,000 square foot PEG production facility.		
<b>Amount Budgeted</b>	\$130,523	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>February 2014: Hire PEG Facilities Manager.</p> <p>March 2014: Hire PEG Engineer.</p> <p>September 2014: Hire Administrative Associate.</p> <p>October 2014: Convert 2nd Part-Time Director to Full-Time Director.</p> <p>November 2014: PEG Facilities Manager &amp; Engineer will receive technical training for all the newly installed PEG equipment.</p>		
<b>April Status</b>	<p>The Public, Education, and Government (PEG) Facilities Manager position was hired on March 1, 2014. The PEG Facilities Manager position has been working with consultant to help finalize the design and installation of all PEG equipment for the Plaza Del Armas project. Interviews for the PEG Engineer position have been conducted. Administrative Associate position will be hired in September once the Plaza De Armas project is completed.</p>		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Mandates

#### Parks & Recreation

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<b>Initiative Title</b>	Parks Acquisition and Maintenance	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds resources for the maintenance of new facilities and park components added as a result of the completion of capital projects. In FY 2014, the City anticipates adding approximately 58 new components, 280 acres and 10.5 miles of exercise trails to the park inventory. The proposal funds 1 Maintenance Worker position and 1 Building Maintenance Mechanic Worker position with associated equipment and supplies.		
<b>Amount Budgeted</b>	\$295,005	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	January 2014-March 2014: Advertise and Hire 1 Maintenance Worker and 1 Building Maintenance Mechanic. Purchase and delivery of approved capital equipment, supplies, contractual services, and materials necessary to support the new parks and new amenities.		
<b>April Status</b>	Applicants for the Building Maintenance Mechanic will be interviewed in mid-April 2014 with a selection by the end of April 2014. Maintenance Worker applicant has been selected with an anticipated start by early May 2014.		

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<b>Initiative Title</b>	Parks Linear Greenway	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds resources for the maintenance of new creekway and multi-use trails acquired through the Sales Tax Venue. In FY 2014, there will be 1.5 miles of new trails completed, with enhancements added to trail heads or along the greenway.		
<b>Amount Budgeted</b>	\$41,436	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	January 2014 - September 2014: Purchase and delivery of approved capital equipment. New trail development of 1.2 miles, including new areas on Alazan Creek and Olmos Creek, with 10 new components added to trail heads or along the greenway. September 30, 2014: Completion of 1.2 miles of new trail development.		
<b>April Status</b>	The construction start date for Olmos Creek Greenway is May 2014 and the project is expected to be completed by Spring 2015. Alazan Creek project is part of the larger Westside Creeks project being managed by San Antonio River Authority. The estimated construction start date is September 2014 and the expected completion date is June 2015.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### GENERAL FUND

#### Mandates

#### Police

<b>Initiative Title</b>	Advanced Authentication	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	SAPD is mandated to adhere to Federal Bureau of Investigation (FBI)/Department of Public Safety (DPS) Criminal Justice Information System (CJIS) Security requirements related to viewing and transmitting Criminal Justice Information (CJI) data outside of a secure location. The mandate stipulates that advanced authentication be used when outside of a secure location, such as in a police vehicle. Advanced Authentication (AA) provides for additional security to the user identification and authentication of login ID and password in order to provide appropriate controls to protect Criminal Justice data.		
<b>Amount Budgeted</b>	\$304,600	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>December 2013: IT Advisory Council (ITAC) will make hardware and software recommendations.</p> <p>January 2014: Governance Board; the project will be presented to the ITSD Governance board for approval to move forward and ensure appropriate staffing is available for the project.</p> <p>February 2014: Department project manager (PM) assigned; ITSD will assign a project manager.</p> <p>March 2014-May 2014: SAPD will work with Central ITSD to develop the business case and requirements.</p> <p>May 2014: SAPD and Central purchasing will secure hardware and software vendors.</p> <p>June 2014-July 2014: SAPD will install new technology on each laptop in vehicles.</p> <p>August 2014: User Acceptance Testing will be performed to ensure all security controls are functional for the users.</p> <p>September 2014: Technology installed on all vehicles and is functional.</p>		
<b>April Status</b>	SAPD is working with ITSD to develop the specifications for the Request for Proposals (RFP) for potential vendors. The RFP is expected to be released in late May with responses due back in approximately 45 days.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### AIRPORT OPERATING & MAINTENANCE FUND

#### Improvements

#### Aviation

<b>Initiative Title</b>	1 Senior Architect Position for Planning and Development	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds 1 Senior Architect position to increase project management functions and expand capacity in the Planning and Development Division.		
<b>Amount Budgeted</b>	\$81,204	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>January 2014: Advertise position.</p> <p>March 2014: Interview and select candidate.</p> <p>April 2014: Orient and train candidate.</p> <p>May-September 2014: Complete 11 program, planning and project reviews each month. Major projects that will be planned for and reviewed include the runway renovations, CONRAC construction and General Aviation Federal Inspection Station construction. Smaller-type projects will be planned for and reviewed as well, such as the Badge and ID Office extension, Facilities Fleet expansion and Maintenance Office renovations.</p>		

**April Status** Applications are being reviewed; interviews to be scheduled late April or early May.

<b>Initiative Title</b>	1 Senior Project Manager Position for Facilities Maintenance	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds 1 Senior Project Manager Position to assist in the management of 50 Airport Improvement projects that are on going, under review, or in the design phase. Position will work with the Planning and Development Division to assure continuity of equipment and make recommended changes during construction.		
<b>Amount Budgeted</b>	\$69,214	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>February 2014: Advertise position</p> <p>April 2014: Interview and select candidate</p> <p>April-September 2014: Complete 3 plan reviews and 6 inspections each month. Will work closely with the Planning and Development department to complete plan reviews and inspect projects such as the Badge ID office extension, the Maintenance Office renovations and the Facilities Fleet expansion.</p>		

**April Status** Applications are being reviewed; interviews expected to be in late April or early May.

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### AIRPORT OPERATING & MAINTENANCE FUND

#### Improvements

#### Aviation

<b>Initiative Title</b>	1 Airport Operations Agent Position	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 1 Airport Operations Agent position to allow for adequate staffing and increased security during upcoming periods of construction.		
<b>Amount Budgeted</b>	\$42,354	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	November 2013: Fill position. January-March 2014: Training will begin for Operations Agent. Responsibilities to include taxiway and runway safety, situational awareness, instrument landing systems, etc. September 2014: Increase number of hours of airfield construction monitoring from 2,080 to 3,830 due to the addition of properly trained Operations Agent.		
<b>April Status</b>	The Airport Operations Agent began work in November 2013 and is performing inspections of the airfield to ensure that FAA regulations are met. The Agent is also recording Remain Overnight Aircrafts for ensuring revenue is accounted for and escorting aircraft, dispensing wildlife and assisting with the removal of foreign object debris to ensure that aircraft have runways free of hazards.		

<b>Initiative Title</b>	1 Parking Superintendent Position	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 1 Parking Superintendent Position to provide better and faster customer service on evening shifts and during peak business periods.		
<b>Amount Budgeted</b>	\$49,835	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	January 2014: Candidate will start. January-September 2014: Candidate will reduce number of Airport Police incidents by 150, reduce temporary salaries by \$25,000, and increase frequency of parking shuttle services from 15 minutes to 12 minutes.		
<b>April Status</b>	The Parking Superintendent began in January 2014. Since that time, the position has been rewriting Parking Operations policies and procedures to provide the tools necessary to minimize customer conflicts and to explore methods for reducing police calls. The position has also assisted in hiring staff to fill permanent positions in the division and is cross-training staff to fill temporary voids.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### AIRPORT OPERATING & MAINTENANCE FUND

#### Mandates

#### Aviation

<b>Initiative Title</b>	Stinson Control Tower Contract	<b>Status</b>	Complete
<b>Initiative Summary</b>	Adds resources to utilize UNICOM common frequency system, which allows pilots to monitor and announce their position and intentions at general aviation airports that lack a control tower. This service is currently provided by the Federal Aviation Administration (FAA) but has been identified as a possible FAA budget reduction.		
<b>Amount Budgeted</b>	\$700,000	<b>Completion Date</b>	12/31/2013
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	December 2013: Receive direction from FAA to determine if necessary for Aviation to acquire a contract.		
<b>April Status</b>	Congress has approved the federal budget for the staff at the Control Tower. The Aviation department will no longer need to utilize the UNICOM system		

<b>Initiative Title</b>	Staff Checkpoint Exit Lanes	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	This mandate provides funds to contract with an approved security company to provide security personnel for security checkpoint and Gate 20, as well as vehicle access to secured areas. This currently is a Transportation Security Administration (TSA) and Airline (between last departure and last arrival) responsibility and has been identified as a TSA reduction.		
<b>Amount Budgeted</b>	\$620,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	October-November 2013: Department will submit an RFP to attract potential contractors qualified to perform this service. December 2013: Identify a gap solution between the time TSA relieves funding and time when City assumes funding responsibility to provide security at security checkpoints and Gate 20.		
<b>April Status</b>	Congress reinstated funding for security at checkpoints and gates in the San Antonio International Airport's secured area for the time between the first departure and the last departure. The City will be responsible for providing security of checkpoints and gates between last departure and first arrival. A consultant to provide these services has been selected and will be presented to City Council for approval in May 2014.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### CAPITAL IMPROVEMENTS MANAGEMENT SERVICES FUND

#### Improvements

#### Capital Improvements Management Services

<b>Initiative Title</b>	Fund Diversity Action Plan: Small, Minority and Women Owned Business Enterprise (SMWBE) Capacity Building Pilot Initiative	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Funds technical assistance and training to targeted small businesses. Services will be provided by consultants/mentors selected through a competitive process. The initiative will cover an array of basic business development skills which will help grow and strengthen participating small businesses. In the first year, up to ten small businesses in the construction field are anticipated to participate in this program.		
<b>Amount Budgeted</b>	\$200,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	December 2013: Request for Proposals for consultant(s) to provide management and technical assistance January 2014: Proposals Due February 2014 - April 2014: (1) Evaluation & Scoring of Proposals; (2) Open Applicant Process for Small Businesses interested in participating in the pilot program May 2014: (1) City Council Ordinance to Approve Consultant Contracts; (2) Small Business Participants Selected & Work Begins		
<b>April Status</b>	On May 8, City Council approved Event Professional Services, LLC., and Sams Contracting Consulting and Training, LLC., as the professional service contractors who will provide small, minority, and women-owned business with management and technical services. The two professional service consultants, in conjunction with the Transportation and Capital Improvement Department, are identifying potential small businesses interested in the pilot program. The consultants will begin working directly with the small businesses in June.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### DEVELOPMENT SERVICES FUND

#### Improvements

#### Development Services

<b>Initiative Title</b>	Improve Facilitation of Development Services	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Improvement adds 4 positions to improve facilitation between department customers seeking service and Development Services staff. A Sr. Development Services Specialist position will enhance customer service by providing a project manager approach for inspections of all new complex commercial projects within the City. A Sr. Engineer will provide proper oversight of street inspection process that uses alternative methods for construction and coordinates Low Impact Development issues. The Plans Coordinator position will enhance customer service by providing better coordination of building plans. Sr. Special Projects Manager position is responsible for performing special projects related to making quarterly updates to the Development Process Manual, developing marketing materials to aid customers understanding of the development process, coordinating issues related to the adoption of building codes and UDC administration, issuing information bulletins, code interpretations, and rule interpretation and performing other special projects such as coordinating legislative programs		
<b>Amount Budgeted</b>	\$267,869	<b>Completion Date</b>	
		<b>Revised Completion Date</b>	09/30/2014
<b>Implementation Plan</b>	<p>October-December 2013: Advertise, interview, and select candidates for Senior Development Services Specialist, Senior Engineer, Plans Coordinator, and Senior Special Projects Manager positions.</p> <p>January 2014: Selected candidates begin.</p> <p>February 2014: Formal training of selected candidates in position-specific processes and service delivery, Department goals and objectives, and City values, particularly customer service.</p> <p>March–September 2014: Positions functional in facilitating complex commercial projects through the development processes, facilitating oversight of street inspections, and educating clients in development process and building-related code updates. Some continued training expected.</p>		
<b>April Status</b>	<p>The Senior Development Services Specialist, Senior Engineer, Plans Coordinator, and Senior Special Projects Manager positions have all been hired. The Senior Development Services Specialist position has created an average of 7 checklists for each complex commercial project, summarizing permit activities, fees, and outstanding requirements for more than 60 projects. The Senior Engineer position is training two technicians for Plat Reviews, completing training for the new position, and began providing oversight of construction inspection processes. The Plans Coordinator position coordinates projects in plan review, issues conditional permits, and serves as a key member of the Methodist Hospital Expansion Team. The Senior Special Projects Manager position was hired in October and has made updates to the development process manual. The position has also been responsible for creating marketing materials regarding the development process.</p>		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### DEVELOPMENT SERVICES FUND

#### Improvements

#### Development Services

<b>Initiative Title</b>	Improve Consistency of Development Services	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 2 new positions to improve consistency within the day-to-day operations of the Development Services Department. A Management Analyst will enhance customer service by completing Open Records Requests for the department. A new Client Services Analyst will enhance coordination of IT issues relating to operating audio-visual (AV) equipment at the Development and Business Services Center, submitting work orders to ITSD, maintaining department's distribution lists, and updating the department's website (SharePoint).		
<b>Amount Budgeted</b>	\$98,882	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2013: Advertise, interview, and select candidate for Management Analyst position. Position to undergo training on processing Open Records Requests.</p> <p>November 2013-September 2014: Management Analyst position to process Open Records Requests department has received. Position anticipated to process 1,535 Open Records Requests in FY 2014.</p> <p>December 2013-February 2014: Advertise, interview, and select candidate for Client Services Specialist position.</p> <p>March 2014: Client Services Specialist position begins and conducts training in position-specific processes and service delivery, Department goals and objectives, and City values, particularly customer service.</p> <p>April-September 2014: Client Services Specialist position provides coordination of information technology issues related to AV equipment, submitting work orders, and updating the department's website.</p>		
<b>April Status</b>	The Management Analyst position was hired in October. Since that time, the Management Analyst has processed and closed out 733 Open Records Requests within the established time frames. The Client Services Analyst position was filled in March and has provided A/V support for 3 Council-appointed Board/ Commission meetings, implementation support for Windows 7 deployment on 87 computers, Field Force Manager installation on 150 mobile devices, and computer configuration on 20 tablets.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### DEVELOPMENT SERVICES FUND

#### Improvements

#### Development Services

<b>Initiative Title</b>	Improve Cycle Time of Development Services	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Addition of 6 new positions will assist Development Services to improve the cycle time required to review, approve, and process new addresses; perform sign inspections; expedite fire reviews for permit issuance and sprinkler plan reviews; and reduce customer wait time at the One Stop Counter.		
<b>Amount Budgeted</b>	\$374,163	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2013-January 2014: Advertise, interview, and select candidates for two Development Services Specialist positions, two Sign Inspector positions, an Engineering Associate position, and a Senior Development Services Specialist position.</p> <p>February 2014: Training of selected candidates in position-specific processes and service delivery, Department goals and objectives, and City values, particularly customer service. Formal training to include review of small plans then progressing to more complex plans.</p> <p>March–September 2014: Positions functional in improving cycle time of obtaining new addresses, performing scheduled sign inspections, reviewing fire sprinkler permits, and serving customers at One Stop. Some continued training expected.</p>		
<b>April Status</b>	<p>Five of the six positions added to improve cycle time for Development Services have been hired. The Senior Development Services Specialist was hired in January and continues training on permitting, licensing, and certificates of occupancy. During the month of March, the Senior Development Services Specialist served 310 customers. For the two Development Services Specialist-Sign Inspector positions, one position was hired in January and finished the seventh week of training on sign intake, inspections and Hansen data entry. The Sign Inspector position currently conducts 13 sign inspections a day, which exceeds the goal of 9 inspections per day. The Engineering Associate position was hired in February and has completed plan review training. During the month of March, the Engineering Associate performed 17 plan reviews with an average cycle time for initial review of complex commercial plans of 15 days, which is within the goal of 18 days. The two Development Services Specialist positions have continued to review and process new addressing requests, decreasing the number of pending requests by 12%.</p>		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### ENERGY EFFICIENCY FUND

#### Improvements

#### Office of Sustainability

<b>Initiative Title</b>	Adds 2 positions - Executive Secretary & Senior Management Coordinator	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Executive Secretary will support the Office of Sustainability. The Senior Management Coordinator will research and initiate broad sweeping Sustainability Policy which will impact the City of San Antonio at large.		
<b>Amount Budgeted</b>	\$94,724	<b>Completion Date</b>	05/31/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2013: Interview for Executive Secretary.</p> <p>November 2013: Hire Executive Secretary.</p> <p>March 2014: Interview for Senior Management Coordinator.</p> <p>April 2014: Hire Senior Management Coordinator.</p>		
<b>April Status</b>	<p>The Executive Secretary position has been filled. The position provides general administrative support for the Office of Sustainability. The department will be conducting interviews for the Senior Management Coordinator in April with the expectation that the position will be filled and the employee will start by May 31, 2014.</p>		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### FACILITY SERVICES FUND

#### Capital Project

#### Building and Equipment Services

<b>Initiative Title</b>	City Facilities Deferred Maintenance	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provide deferred maintenance improvement to 26 City facilities.		
<b>Amount Budgeted</b>	\$5,000,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>November 2013: Coordinate with Departments to finalize scope of work and develop implementation schedule. Initiate master tracking spreadsheet to monitor progress of design and construction.</p> <p>March 2014: Some designs complete, some construction under way.</p> <p>Summer 2014: Award construction contracts for remaining deferred maintenance projects.</p>		
<b>April Status</b>	<p>Of the 26 Deferred Maintenance projects, 8 projects are completed, 7 projects are under construction, 5 projects will be considered by City Council, and 1 project is in pre-design. Projects completed include the Landa Library, the Guerra Library, the Johnston Library, the Coliseum Oaks Library, the Police Training Academy HVAC, and the International Center HVAC.</p>		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### FLEET SERVICES FUND

#### Improvements

#### Building and Equipment Services

<b>Initiative Title</b>	Car Wash Equipment Enhancement	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Replacement of deteriorated car wash equipment for six car washes located at South Patrol Substation, Northwest Service Center, Southeast Service Center, Northwest Patrol Substation, East Patrol Substation, and Northeast Service Center.		
<b>Amount Budgeted</b>	\$87,763	<b>Completion Date</b>	05/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>November 2013: Coordinate with SAWS to confirm specifications for equipment replacement.</p> <p>December 2013-February 2014: Identify contractor to provide services and provide contract to City Council.</p> <p>March 2014: Begin work on car washes located at South Patrol Substation, Northwest Service Center, Southeast Service Center, Northwest Patrol Substation, East Patrol Substation and Northeast Service Center.</p> <p>May 2014: Complete work.</p>		
<b>April Status</b>	Patrol South's carwash is complete. Work began on the Northwest Service Center carwash on April 8th. The remaining four carwashes (Southeast Service Center, Northwest Patrol Substation, East Patrol Substation, and Northeast Service Center) will be finished by the end of May.		

<b>Initiative Title</b>	Resources for Towing Services for Fleet Operations	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funds to contract for towing services for non-police vehicles and heavy equipment. BESD has historically utilized the Police towing contract for towing non-police vehicles and heavy equipment when units are inoperable. The Police towing contractor is discontinuing these services.		
<b>Amount Budgeted</b>	\$94,150	<b>Completion Date</b>	06/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>January 2014: Initiate Request for Proposal process.</p> <p>February 2014: Select towing Company and present to City Council in March.</p> <p>April 2014: Finalize contact for the towing services.</p> <p>May-June 2014: Procurement process for formal towing contract complete.</p>		
<b>April Status</b>	The bid deadline for the towing contract was on April 28th with two bids received. It is anticipated that City Council will consider the towing contract in June.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### FLEET SERVICES FUND

#### Improvements

#### Building and Equipment Services

<b>Initiative Title</b>	Environmental Controls & Prevention Program for Fuel and Car Wash Systems	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provide the Texas Commission on Environmental Equality (TCEQ) and SAWS required maintenance and repair for fuel sites and car wash locations.		
<b>Amount Budgeted</b>	\$119,467	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2013: Confirm contracts are in place for preventive maintenance of Fuel and Car Wash systems and schedule monthly preventive maintenance.</p> <p>December 2013: Develop specifications for fuel tank cleaning and issue solicitation.</p> <p>March 2014: Award contract for fuel tank cleaning.</p> <p>September 2014: Complete fuel tank cleaning.</p>		
<b>April Status</b>	<p>A contractor was selected on March 5th for the diesel fuel tank cleaning at North East Service Center (NESC). NESC's tanks have been cleaned with dramatic results. Contractors for fuel tank cleaning at the remaining 5 locations (Southeast, Northwest, Airport, Patrol East and Public Safety) are in the process of being identified.</p>		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### HOTEL OCCUPANCY TAX FUND

#### Improvements

#### Culture & Creative Development

<b>Initiative Title</b>	San Pedro Play House Renovations	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Funds are included in the FY 2014 Adopted Budget to repair the San Pedro Play House Roof.		
<b>Amount Budgeted</b>	\$300,000	<b>Completion Date</b>	05/31/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	July 2014-August 2014: Renovations scheduled.		
<b>April Status</b>	The Department of Parks and Recreation hired an architect to design renovations and coordinate design specifications to meet Texas Historical Commission requirements. Construction is expected to begin in July and be completed by August.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### INFORMATION TECHNOLOGY SERVICES FUND

#### Mandates

#### Information Technology Services Department

<b>Initiative Title</b>	Microsoft Licensing	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Funds the purchase of a Microsoft Select Agreement license. Funding includes \$500,000 for User/Device Licenses and \$200,000 for Server Licenses.		
<b>Amount Budgeted</b>	\$1,200,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2013 – December 2013: Discussion with Microsoft regarding Microsoft license agreement.</p> <p>March 2014: Audit of city license to begin.</p> <p>May 2014: Audit complete.</p> <p>June 2014: Determination of the number of the license needed.</p>		
<b>April Status</b>	<p>An onsite audit of the City's Microsoft licenses was conducted by PricewaterhouseCoopers on March 25th, 2014. ITSD completed submissions of the requested additional information to the auditors on April 23rd, 2014. The result of this audit will help determine how many Microsoft license are needed for the City.</p>		

<b>Initiative Title</b>	Maintenance and Support Costs for Capital Projects Completed in FY 2013	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides for ongoing hardware and software maintenance including: Automation of Senior Center Reporting, Pre-K 4 SA Network Maintenance and Alamodome Public Wi-Fi System network maintenance.		
<b>Amount Budgeted</b>	\$392,635	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October – December 2013: Payments on 2 of the 13 maintenance agreements made: 311 work order management system and City Council agenda reporting system.</p> <p>March 2014: Payments on 4 of the 13 maintenance agreements made to include: voice firewall, Wi-Fi equipment for the Alamodome, network equipment for Pre-K South and Pre-K North.</p> <p>April – June 2014: Payments on 4 of the 13 maintenance agreements made to include: information processing platform for SAP, employee time clocks, E-mail environment monitoring and managing system, and DHS Senior Center automation of process, data capture, and reporting.</p> <p>July- September 2014: Payments on 3 of 13 maintenance agreements made to include: VDI (Virtual Desktop Infrastructure) storage, SQL databases monitoring system and additional licenses to run VDI.</p>		
<b>April Status</b>	<p>Of the 13 maintenance agreements included in the budget initiatives, 3 payments have been made for the 311 work order management system, the City Council agenda reporting system, and the Alamodome Public Wi-Fi System. The maintenance for the PSAP (Public Safety Answering Point) Secure login agreement was negotiated to start in FY 2015.</p>		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### SOLID WASTE OPERATING & MAINTENANCE FUND

#### Improvements

#### Solid Waste Management

<b>Initiative Title</b>	Add 2 Bulky Waste Drop Off Centers	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Funds the operating and maintenance costs for two additional sites to help reduce illegal dumping. One center will be located at Culebra (District 6) and the other at Rigsby (District 2). With the two additional sites, Solid Waste will manage four bulky waste drop-off centers. Approximately 350 to 400 tons of additional waste will be collected per month from both sites.		
<b>Amount Budgeted</b>	\$877,697	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2013: Complete final design of Culebra and Rigsby Bulky Waste Centers.</p> <p>November 2013: Goal Setting, Solicitation.</p> <p>December 2013: Bid Opening, Contractor Selection.</p> <p>February 2014: Recommendation of contractor to City Council and Notice to Proceed if Council approves recommendation.</p> <p>March 2014-July 2014: Construction (150 days).</p> <p>August 2014: Substantial Completion.</p> <p>September 2014: Final Completion.</p>		
<b>April Status</b>	Construction on the Culebra Drop-Off Bulky Waste site is in progress. Demolition and site clearing have begun. The construction contract for the Rigsby Drop-Off Bulky Waste site has been awarded. The construction kick-off meeting was held on April 16, 2014 and the department is expected to issue the Notice to Proceed by the end of the month.		

<b>Initiative Title</b>	Enhance Central Business District Collection	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	In October 2012, Solid Waste began collecting downtown pedestrian trash and recycling cans which had previously been provided by Downtown Operations. This funding converts two temporary employees to full-time employees and eliminates a third temporary employee.		
<b>Amount Budgeted</b>	\$20,119	<b>Completion Date</b>	01/31/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2013: Advertise positions</p> <p>November 2013: Interview candidates</p> <p>December 2013: Select Candidates</p> <p>January 2014: New employees hired and begin work</p> <p>January-September 2014: Employees will perform collection route duties downtown</p>		
<b>April Status</b>	The Maintenance Crew Leader position is filled. Currently both of the Collection Worker positions are vacant and are expected to be filled in May.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### SOLID WASTE OPERATING & MAINTENANCE FUND

#### Improvements

#### Solid Waste Management

<b>Initiative Title</b>	Expand Organics Recycling Subscription Program	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	<p>In FY 2013, City Council approved the Organics Recycling Subscription Program. Residents will be offered the Organics Recycling Program for a monthly subscription fee of \$3.00, which will be included in their CPS Energy bill. Currently, 28,500 residential customers are offered this program. This initiative expands the Organics Recycling Program to a total of approximately 100,000 San Antonio households. This improvement adds four positions to the program.</p>		
<b>Amount Budgeted</b>	\$1,051,124	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2013: Service area of 48,000 homes; Post positions for 2 route inspectors.            November 2013: Service area of 54,000 homes; Place order for 4 trucks; Transfer of 2 trucks through efficiencies; Select and interview route inspectors.            December 2013: Service area of 60,000 homes.            January 2014: Service area of 66,000 homes.            February 2014: Service area of 72,000 homes.            March 2014: Outreach to existing service areas.            April 2014: Outreach to existing service areas.            May 2014: Market program to future expansion area.            June 2014: Market program to future expansion area.            July 2014: Service area of 86,000 homes.            August 2014: Service area of 93,000 homes.            September 2014: Service area of 100,000 homes.</p>		
<b>April Status</b>	<p>The organics program is being offered to 69,000 homes. Outreach to existing service areas began in March and is continuing through the end of April.</p>		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### STORM WATER OPERATING FUND

#### Improvements

#### Public Works

<b>Initiative Title</b>	Water Quality Pond Maintenance	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds 1 maintenance worker positions and 1 Equipment Operator that will perform monthly inspections, after rain event maintenance, annual debris removal, and total pond rehabilitation. This is a new maintenance program for 12 water quality ponds and vortech sediment removal units. The ponds are considered Best Management Practice for storm water quality and are a part of the Municipal Separate Storm Sewer System Permit (MS4).		
<b>Amount Budgeted</b>	\$88,072	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2013: Advertise positions.</p> <p>November 2013: Conduct interviews and make selections by the end of November.</p> <p>January 2014: Candidates start with the City.</p> <p>February-March 2014: Positions to conduct first round of monthly maintenance and quarterly inspections for all 12 sites.</p> <p>April-June 2014: Positions to conduct second round of monthly maintenance and quarterly inspections for all 12 sites.</p> <p>July-September 2014: Positions to conduct last round of monthly maintenance and quarterly inspections.</p>		
<b>April Status</b>	Staff has successfully conducted the first round of monthly maintenance and quarterly inspections for all 6 active sites. Construction will be completed on the 4 newest Water Quality Basins in April, bringing the total to 10 Water Quality Basins. The 4 newest Water Quality Basins are being constructed at sites on Hardy Oaks, Hausman Road, Redland Road North, and Redland Road South. Staff has begun conducting the second round of monthly maintenance and quarterly inspections for all 10 sites.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### STORM WATER OPERATING FUND

#### Improvements

#### Public Works

<b>Initiative Title</b>	Manhole & Grate Lock Improvement	<b>Status</b>	Behind Schedule
<b>Initiative Summary</b>	Adds 1 Maintenance Worker position to retrofit all grate, inlet, and manhole covers with locking devices. 20,000 inlets, grates, and manholes will be replaced over the next 5 years, and an additional 5,000 will be replaced with capital projects. The budgeted amount covers the cost of the additional position, equipment, and materials.		
<b>Amount Budgeted</b>	\$408,705	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2012: Advertise positions the last week of October.</p> <p>November 2012: Conduct interviews and make selections by the end of November; Advertise the lockable manhole cover device.</p> <p>January 2014: Candidates start with the City.</p> <p>February 2014: Submit recommended manufacturing vendor for Council Approval.</p> <p>February 2014-March 2014: Complete 1,666 grates/manholes.</p> <p>April 2014-June 2014: Complete 1,668 grates/manholes.</p> <p>July 2014-September 2014: Complete 1,666 grates/manholes.</p>		
<b>April Status</b>	Maintenance Worker position has been hired and began in February. This position has been prepping manhole covers for lock installation. Millennium Lock has produced 1,000 locks for 1 of 3 types of manholes and grates. These locks will be installed over the next several months. City will be working to produce and procure locks for the remaining 2 types of manholes and grates.		

<b>Initiative Title</b>	Grant Match for TxDOT Right of Way Mowing	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Adds funding to match a \$1 million grant to increase TxDOT's maintenance of several entry points into Downtown from 3 times per year to 4 1/2 times per year, and complete several landscaping improvement projects, which would replace grass with xeriscaping vegetation.		
<b>Amount Budgeted</b>	\$251,758	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2013-May 2014: Design work on 5 identified locations. Prepare Bid package for TXDOT review and approval.</p> <p>March 2014: Secure on call Landscape Architect for Design.</p> <p>May 2014: Submit plans and specs for TXDOT review.</p> <p>July 2014: Advertise for Bids.</p> <p>August 2014: Open Bids.</p> <p>September 2014: Present to City Council for approval.</p> <p>October 2014-March 2015: Construction of 5 locations.</p>		
<b>April Status</b>	Design plans were evaluated by TxDOT and TCI Project Management Team. Five (5) locations for the construction have been identified. Staff has finalized the Scope and Fee with Landscape Architect. Design and plan preparation has started.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### STORM WATER OPERATING FUND

#### Improvements

#### Public Works

<b>Initiative Title</b>	Storm Water Fee Study and Data Collection	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	Provides funding for a comprehensive study to develop a fee methodology based on impervious cover.		
<b>Amount Budgeted</b>	\$590,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>October 2013: Consultant selected and contract awarded by Council action.</p> <p>November 2013–July 2014: Consultant completes comprehensive study and fee determination.</p> <p>October 2013-January 2014: Internal study of storm water operations completed by Transportation and Capital Improvement Department (TCI) staff.</p> <p>January 2014-September 2014: Stakeholder real estate engagement completed.</p> <p>May 2014-October 2014: Preparation for and adoption of new fee through the FY 2015 Budget process.</p>		
<b>April Status</b>	<p>Staff conducted an internal review of all programs to identify department efficiencies and improvements. Based on the internal review, the data has been submitted to the consultant to develop impervious cover calculations for the new Storm Water fee rate. Impervious cover calculation will be complete in early May. Stakeholders and Infrastructure &amp; Growth Committee will be briefed monthly during the 2015 Budget development. Staff continues to work with SAWS and consultant on reconfiguring SAWS' billing mechanism. All components are on track for FY 2015 implementation.</p>		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### STORM WATER REGIONAL FACILITIES FUND

#### Improvements

#### Public Works

<b>Initiative Title</b>	Stormwater Review Team (SWRT) Staff Improvement	<b>Status</b>	Complete
<b>Initiative Summary</b>	Adds 3 positions for the activity increase in the development community, and the increase in SWRT responsibilities required by the new 2013 FILO process. This would increase the SWRT team from 7 to 10 positions. These positions will help maintain Service Level Agreement compliance while performing quality reviews.		
<b>Amount Budgeted</b>	\$207,068	<b>Completion Date</b>	01/31/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	November 2013: Advertise positions. December 2013: Conduct interviews and make selections. January 2014: Candidates start with the City.		
<b>April Status</b>	Senior Engineering Associate position and 2 Engineering Associate positions have been selected. The new Storm Water Review Team assists with all development-related reviews, including processing a total of 1,971 requests. SWRF Team activities include reviewing 400 building permits, 60 major plats, and 90 minor plats.		

<b>Initiative Title</b>	Stormwater Review Team (SWRT) Floodplain Staff Improvement	<b>Status</b>	Complete
<b>Initiative Summary</b>	Adds 1 Senior Engineer Technician position to initiate and coordinate the application process of Flood Plain Development permits (FPDP). The position will also geo-code FPDP and Federal Emergency Management Agency (FEMA) floodplain Map revisions to ensure quality reviews		
<b>Amount Budgeted</b>	\$45,595	<b>Completion Date</b>	01/31/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	November 2013: Advertise positions. December 2013: Conduct interviews and make selections. January 2014: Candidates start with the City.		
<b>April Status</b>	Senior Engineer Technician position has been selected. Position continues updating geocoded GIS files, such as Fee In Lieu Of detention (FILO) and Floodplain Development Permits. In addition, position also has assisted the Storm Water Review Team in processing 400 bulding permit reviews.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### CAPITAL BUDGET

#### Capital Project

#### Capital Improvements Management Services

<b>Initiative Title</b>	Port Authority of San Antonio	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	The FY 2014 Adopted Budget allocated \$3,700,000 to Port Authority of San Antonio (Port SA) to accept the streets and provide funding to improve the streets to meet City Code requirements. Due to refocusing efforts to retain existing aerospace tenants and encourage those companies to expand into the commercial aerospace industry, the \$3,700,000 will be re-directed to assist Port SA to pay down their Housing and Urban Development (HUD) 108 Loan to retain and attract aerospace tenants.		
<b>Amount Budgeted</b>	\$3,700,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	June 2014: Council Action on the funding agreement in June 2014 to assist the Port SA with the HUD 108 Loan.		
<b>April Status</b>	The City and Port SA are in the process of developing a funding agreement for the repayment of the HUD 108 Loan to retain and attract aerospace tenants. The funding agreement will be considered by City Council in June 2014.		

<b>Initiative Title</b>	Brooks City Base	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	This project will provide infrastructure improvements to facilitate future development.		
<b>Amount Budgeted</b>	\$3,000,000	<b>Completion Date</b>	09/30/2014
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	<p>March 2014: Funding Agreement finalized</p> <p>May 2014: Funding Agreement presented to Brooks Development Authority Committee &amp; Board for review and approval</p> <p>June 2014: Execute Funding Agreement and retrieve finalized project timeline. Implementation plan and completion date will be updated in June when project timeline is retrieved.</p>		
<b>April Status</b>	Project scope was presented to Small Business Economic Development Advocacy Goal Setting Committee and goals were set in March 2014. Funding agreements were finalized and will be presented to Brook Development Authority Committee and Board in May. Project timeline will be provided once funding agreement is finalized and executed.		

# FY 2014 Adopted Budget Initiatives

## April Status Summary

### CAPITAL BUDGET

#### Capital Project

#### Capital Improvements Management Services

<b>Initiative Title</b>	Witte Museum (\$4 million over two years)	<b>Status</b>	On Schedule
<b>Initiative Summary</b>	This project will provide for major renovations and improvements to the Witte Museum's main building.		
<b>Amount Budgeted</b>	\$2,000,000	<b>Completion Date</b>	08/31/2016
		<b>Revised Completion Date</b>	
<b>Implementation Plan</b>	September 2013: City Council Approval of Funding Agreement. June 2012-April 2014: Project in Design Phase. August 2014-August 2016: Project in Construction Phase.		
<b>April Status</b>	Design consultant Lake Flato completed design development and Witte's project team has completed a review of design plans. Lake Flato will begin the construction document phase as soon as Witte reconciles some cost and scope issues. Witte still anticipates to begin construction in 2014.		