

FY 2012 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Animal Care Services

Initiative Title	1 New Clinic Manager	Status	On Schedule
Initiative Summary	Adds funding for 1 Clinic Manager to improve operations and improve the health of animals in the shelter.		
Amount Budgeted	\$61,650	Completion Date	01/01/2012
		Revised Completion Date	03/01/2012
Implementation Plan	February 2012: Hire new personnel.		
January Status	Position is being filled on an interim basis by existing staff member until the position is permanently filled in February. The new clinic manager will oversee administrative functions and vet technicians to ensure that goals of the strategic plan are being met.		

Initiative Title	Expand Services at Brooks Kennel Facility - 4 positions	Status	On Schedule
Initiative Summary	Adds Funding for 2 Animal Care Attendants, 1 Veterinary Technician, and 1 Administrative Assistant I to Expand Services at the Brooks Kennel Facility. This improvement will open the Brooks Kennel Facility to the public for adoptions and expand capacity by 40 kennels.		
Amount Budgeted	\$339,961	Completion Date	05/31/2012
		Revised Completion Date	
Implementation Plan	January 2012: Hire new personnel. May 2012: Over 40 Kennels installed at the Brooks Site.		
January Status	The four positions (2 Animal Care Attendant positions, 1 Administrative position, and 1 Vet Tech position) were hired in January and the positions are filled. The land lease for the Brooks Site was approved by City Council on January 19. Over 40 kennels will be constructed and installed by May 2012.		

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Animal Care Services

Initiative Title	Animal Care Education Program Awareness	Status	On Schedule
Initiative Summary	Adds funds to assist with the door-to-door community canvassing in educating the public on the importance of spay/neuter and licensing.		
Amount Budgeted	\$70,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>10 door-to-door community canvassing to educate residents on the importance of pet licensing, providing spay/neuter surgery, and low cost vaccinations will be completed in FY 2012.</p> <p>October 2011: First door-to-door community canvassing in targeted areas within Council Districts 5, 6, 7.</p> <p>November 2011: Second door-to-door community canvassing in targeted areas within Council Districts 4, 5.</p> <p>December 2011: Third door-to-door community canvassing in targeted areas within Council Districts 2, 3.</p> <p>January 2012: Fourth targeted door-to-door community canvassing in targeted areas within Council District 1.</p> <p>March 2012: Fifth targeted door-to-door community canvassing in targeted areas within Council District 4.</p> <p>April-September: Remaining five door-to-door community canvassing completed. The locations and dates for the remaining five community canvasses will be determined at the end of February.</p>		
January Status	<p>Completed 3 of 10 neighborhood sweeps in October, November, and December. These sweeps were held in targeted neighborhoods in Council District 2, 3, 4, 5, 6, and 7. The fourth neighborhood sweep is scheduled to begin January 20, 2012 in Council District 1 and the fifth sweep is scheduled for the end of February in Council District 4. The area and date for the remaining five neighborhood sweeps will be determined next month after ACS reviews the calls for service. Neighborhood sweeps are conducted for approximately one week in the targeted neighborhoods and consist of educating residents, providing spay/neuter surgery, and low cost vaccinations.</p>		

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Animal Care Services

Initiative Title	"High-Volume" Pet Placement Partner	Status	Complete
Initiative Summary	Adds funding to establish a "High-Volume" Pet Placement Partnership (HVPPP). This initiative will provide high-volume rescue services for the City by rescuing 6,000 additional animals annually beginning in FY 2015. As of October 2011 the total "live release" goal was 10,651 over 2,000 more than FY 2011.		
Amount Budgeted	\$250,000	Completion Date	02/01/2012
		Revised Completion Date	
Implementation Plan	January 2012: City Council to approve agreements with "High Volume" Pet Placement Partners. February 2012: Enter into formal agreements to begin animal placement services.		
January Status	City Council approved formal agreements with San Antonio Human Society and San Antonio Pet Alive in January 2012. The potential live releases with the new contracts are over 14,500 by December 2012 or 6,000 more that FY 2011. In the first quarter the two entities rescued 1,000 animals.		
Initiative Title	Licensing Awareness Campaign	Status	On Schedule
Initiative Summary	Adds funding to provide an animal care/control awareness campaign targeted in specific areas of high concentration.		
Amount Budgeted	\$150,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	October 2011: Enter into contract with local marketing firm to assist the department with the development of a comprehensive media awareness campaign educating residents about being a responsible pet owner. February 2012: Begin implementation of media awareness campaign and media outlets to begin advertising ACS services. October 2011 - September 2012: Issue 10,000 free licenses for animals located within targeted areas of San Antonio.		
January Status	ACS contracted with marketing firm Amazing in October 2011 to assist in the development and management of a new marketing strategy to promote responsible pet ownership. ACS presented the media proposals to the Quality of Life Committee on January 17, 2012 and the marketing campaign will begin in February 2012. Of the 10,000 free licenses that are funded with the initiative, ACS has provided over 800 licenses.		

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Animal Care Services

Initiative Title	Free and Low-Cost Spay/Neuter Surgeries	Status	Complete
Initiative Summary	Adds resources to maintain funding for free and low-cost spay/neuter surgeries. Funding will be used to provide surgeries within targeted areas of San Antonio with high call-for-service volume. With the existing funding (to include General Funds and Grants), the department will provide over 21,000 free/low cost surgeries. The total amount allocated from the General Fund for free/low cost surgeries is \$500,000.		
Amount Budgeted	\$250,000	Completion Date	01/31/2012
		Revised Completion Date	
Implementation Plan	October 2011: Enter into short-term contracts with spay/neuter vendors to provide spay/neuter surgeries until final contract has been approved by City Council; Vendors begin performing surgeries under short-term contracts. November 2011: City Council approval. January 2012: Vendors begin performing surgeries under long-term contracts.		
January Status	In the first quarter, over 3,700 free/low surgeries were performed. City Council approved five annual contracts with spay and neuter surgical vendors for spay/neuter services on December 1, 2011. Contracts began January 1, 2012.		
Initiative Title	3 Dispatcher positions to increase Availability of Animal Control Officers	Status	On Schedule
Initiative Summary	Adds Funding for 3 Dispatcher positions to increase Availability of Animal Control Officers and provide greater response to stray animal complaints.		
Amount Budgeted	\$104,618	Completion Date	02/29/2012
		Revised Completion Date	
Implementation Plan	February 2012: New Dispatch personnel begins work at ACS.		
January Status	With this improvement, the Animal Care Officers filling the dispatch duties will be replaced by dispatchers and the officers will be placed in the field and able to respond to calls. Of the three positions one candidate has accepted and will begin in January and the other positions are pending acceptance.		

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Capital Improvements Management Services

Initiative Title	Engineering Analysis of Property at 1312 Guadalupe Street for Restoration and Rehabilitation	Status	Complete
Initiative Summary	An Engineering/Feasibility study has been commissioned and managed by Avenida Guadalupe Association, Inc., with oversight from the City of San Antonio, to obtain factual information regarding the current status, future costs, and schedule for the rehabilitation and restoration of the existing structure located at 1312 Guadalupe Street.		
Amount Budgeted	\$100,000	Completion Date	12/31/2011
		Revised Completion Date	
Implementation Plan	October 2011: Avenida Guadalupe Association Inc. commissioned Engineering/Feasibility study for 1312 Guadalupe Street. December 2011: Completed Feasibility Study.		
January Status	The Feasibility study for 1312 Guadalupe Street commissioned by Avenida Guadalupe was completed in December. The feasibility and engineering study included design solutions and cost estimates for building rehabilitation both onsite and relocation offsite. City Staff and the Avenida Board of Directors accepted the recommendation to keep the structure in place and rehabilitate it. A funding agreement between the City and Avenida Guadalupe Association in the amount of \$550,000 was approved by City Council on December 15. The funds will be used toward the cost to rehabilitate the building.		

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Center City Development Office

Initiative Title	Inner City Economic Development Incentives	Status	On Schedule
Initiative Summary	Adds resources to support economic development projects and stimulate development targeted toward neighborhoods in the downtown area. Funds will be targeted for constructing necessary public infrastructure, promoting in-fill housing, improving facades, and addressing traffic and mobility issues.		
Amount Budgeted	\$3,000,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	October 2011 - September 2012: CCDO will evaluate projects on a case by case basis and award funds based on number of jobs created/retained and investment generated. September 2012: All incentive funding to be distributed.		
January Status	City Council authorized an Inner City Incentive Fund grant in the amount of \$224,000 for the South Flores Lofts Project on December 15th. The South Flores Lofts Project will bring 56 housing units to the center city.		

Initiative Title	OUR SA Brownfields Program - 1 Position	Status	On Schedule
Initiative Summary	Adds 1 Senior Planner position and resources to develop, manage, and oversee a brownfields program. The brownfields program would assist in the identification and inventory of brownfield sites and assist in the clean up, enforcement, and redevelopment efforts that support commercial and residential uses.		
Amount Budgeted	\$72,309	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	October - December 2011: Research best practices and design brownfields program. January 2012: Hire position. February - March 2012: Create an inventory of vacant structures and vacant lots. New position begins implementation of brownfields program based on best practice research. April - June 2012: Program will establish policies to encourage reuse of contamination sites, establish relationships and public/private partnerships with key stakeholders who own brownfield sites and/or will foster their development, and identify incentives and funding sources that will assist in the redevelopment of sites. July – September 2012: Develop and manage a Public Outreach and Education program.		
January Status	Position is estimated to be hired in mid February. Position will create organizational capacity to implement Brownfield Program, inventory vacant structures and lots, establish policies to encourage reuse of contaminate sites, and develop and manage a public outreach and education program.		

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Center City Development Office

Initiative Title	Mission Drive In Redevelopment - 1 Position	Status	On Schedule
Initiative Summary	Adds a Special Projects Manager and other professional services for the Mission Drive In Redevelopment. The position will manage and oversee proposed developments that include a public library, single family and apartment units, and commercial, retail, and office space. Position is funded in FY 2012 with a carryforward of funds from FY 2011.		
Amount Budgeted	\$100,000	Completion Date	03/30/2012
		Revised Completion Date	
Implementation Plan	November 2011: Hire position. March 2012: Adoption of Mission Drive Redevelopment Master Plan.		
January Status	Selection was made and the candidate started mid December. Upon adoption of the Mission Drive Redevelopment Master Plan in March 2012, position will manage and coordinate projects and activities identified in the Plan and promote the revitalization of the Mission Drive In area.		

City Clerk

Initiative Title	Add 1 Administrative Position	Status	Complete
Initiative Summary	Add 1 Administrative position to the City Clerk's Office to support the Passport Program.		
Amount Budgeted	\$42,586	Completion Date	01/01/2012
		Revised Completion Date	
Implementation Plan	October 2011: In-Progress. November 2011: Interview Candidates. January 2012: Selection of Applicant.		
January Status	Position was hired in January.		

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Improvements

City Manager's Office

Initiative Title	Education Coordinator	Status	On Schedule
Initiative Summary	Adds funding for 1 Education Coordinator position to lead development and implementation of cohesive education policy strategies between DHS divisions; ensure coordination and promotion of education activities within DHS and across City departments; and serve as the City's education liaison to external education stakeholders.		
Amount Budgeted	\$77,829	Completion Date	03/31/2012
		Revised Completion Date	
Implementation Plan	March 2012: Complete hiring process and fill position.		
January Status	During the first quarter, staff utilized an Education Consultant to determine the scope of the position. The description was sent to all superintendents and a professional recruiter was retained to assist in filling this position. One round of interviews has been held.		

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Cultural Affairs			
Initiative Title	Children's Museum One-time funding support	Status	On Schedule
Initiative Summary	This initiative provides funding to support a Marketing Director and their Assistant at the San Antonio Children's Museum. The Children's Museum provides three floors of interactive exhibits as well as special events, programs, and camps.		
Amount Budgeted	\$70,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	Each quarter, the City will provide funding to support these positions.		
January Status	During the first quarter, the San Antonio Children's Museum hosted, among other events, a Halloween Monster Bash, a Grandparents' Day event, and a series of holiday theme camps.		

Department of Human Services

Initiative Title	Redirect San Antonio Education Partnership Overhead Costs to Fund Scholarships and Incentives for College Completion	Status	On Schedule
Initiative Summary	Implements the final year of a three year plan to redirect funding from overhead costs related to City support of the San Antonio Education Partnership (SAEP) to provide funds for scholarships and incentives for college completion.		
Amount Budgeted	\$436,106	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	November 2011: SAEP to present contract to Board; execute contract with SAEP for period of October 1, 2011 through September 2012 to provide an additional 500 scholarships, for a total of approximately 3,800 scholarships. May 2012-September 2012: Eligibility is assessed and scholarships are awarded.		
January Status	The contract with SAEP was executed in December. SAEP has incorporated the additional funds into the overall plan to fund an additional 500 scholarships, for a total of approximately 3,800 scholarships.		

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Department of Human Services

Initiative Title	Financial Aid Saturday Workshop Events at Café College	Status	On Schedule
Initiative Summary	Adds resources to San Antonio Education Partnership to fund Saturday workshop to assist families with applying for financial aid for college and completing appropriate forms, specifically the Free Application for Federal Student Aid (FAFSA).		
Amount Budgeted	\$50,000	Completion Date	05/31/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011: Negotiate contract with San Antonio Education Partnership (SAEP).</p> <p>November 2011: SAEP to present contract to Board; execute contract with SAEP.</p> <p>January 2012: Begin conducting Financial Aid Workshops. A total of 10 workshops will be held between January and May.</p> <p>May 2012: Financial Aid Workshops conclude.</p>		
January Status	Contract negotiations and execution have been completed. A pep rally to inform students and parents of the program was held on January 10, 2012 at Café College, and the first of ten workshops was held on January 28, 2012.		

Initiative Title	Redirect Resources to Augment Ambassador Program	Status	On Schedule
Initiative Summary	Adds resources for the Ambassador program through the redirection of funds from a DHS-managed employment program. The Ambassador program is a City Council initiative designed to attract first year college students, through summer internships and training, to remain or return to San Antonio to live and work after graduation.		
Amount Budgeted	\$100,000	Completion Date	08/31/2012
		Revised Completion Date	
Implementation Plan	<p>October - April 2012: Develop FY 2012 program and recruit participants for 3-month summer program.</p> <p>June 2012: Participants begin Ambassador Program.</p> <p>August 2012: Ambassador Program concludes.</p>		
January Status	Staff presented options for program enhancement to the Educational Excellence Committee on December 13, 2012. Based on feedback from the Committee, the department is currently developing a plan for additional participants and enhanced services, with a total program budget of \$190,000. The 3-month summer Ambassador program will begin June 2012.		

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Department of Human Services

Initiative Title	Enhance Summer Youth Employment Program	Status	On Schedule
Initiative Summary	Redirects resources from a Department of Human Services managed employment program to a summer youth program and add funding to the program to provide for recurring resources. Participants will take part in a six week career exploration and employment experience. Youth must apply for these positions and complete fifteen hours of job readiness training. Each participant will receive a weekly stipend based on number of hours worked.		
Amount Budgeted	\$500,000	Completion Date	08/31/2012
		Revised Completion Date	
Implementation Plan	October 2011: Work with selected vendors to plan program. November 2011: Execute and negotiate contract amendments. May 2012: Begin Summer Youth Employment Program. August 2012: Summer Youth Employment Program concludes.		
January Status	Contract negotiations are in the final stages, and final contracts are expected to be executed in February 2012. The City expects that program participation will increase by 250, for a total of 500 youth participating with the funds included in the FY 2012 Budget.		

Initiative Title	Operational Support for Very Early Childhood Centers	Status	On Schedule
Initiative Summary	Adds funding for Very Early Childhood Centers to provide additional support services to families utilizing the centers as well as caregivers living in surrounding neighborhoods.		
Amount Budgeted	\$200,000	Completion Date	04/30/2012
		Revised Completion Date	
Implementation Plan	October 2011: Develop desired scope of work and evaluate need for contract amendments or Request For Proposals. March 2012: Negotiate and execute contracts. April 2012: Vendors implement program.		
January Status	The Request for Proposals (RFP) for services was posted on January 3, 2012, and will close on February 3, 2012. Selected contractors will provide comprehensive family support services, such as parenting resources, financial education, case management, family enrichment workshops, obesity prevention, music and movement, and educational activities at no cost to families. The number of families served will be determined during the RFP evaluation process. The Request for Council Action for Council approval of contracts is anticipated to be submitted in March 2012.		

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Improvements

Department of Human Services

Initiative Title	Resources for New Mental Health Unit at Prospects Courtyard	Status	On Schedule
Initiative Summary	Add resources for Prospects Courtyard to fund new mental health unit, additional case management and security services on the Courtyard, and additional residential capacity in the transformational portion of campus.		
Amount Budgeted	\$1,000,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011: Agencies revise budgets and review updated contracts to reflect additional funding; Prospect Courtyard capacity increases from 400 to 500 per night.</p> <p>November 2011: Execute contracts with Delegate Agencies.</p> <p>December 2011: Mental Health Unit begins operations.</p> <p>January - September 2012: Provide monthly status reports.</p>		
January Status	<p>The Mental Health Dorm opened on December 5. Currently 44 of the 80 new mental health beds have been filled, and it is anticipated all 80 will be filled by mid-March. Mental health dorm services include assessments, psychiatric intervention, medication management and benefits assistance. On the Prospects Courtyard campus, additional full-time security officers and community guest workers were hired to provide added security service and case management.</p>		

Initiative Title	Add Resources to Support Generation Texas (GenTX) Initiatives	Status	Complete
Initiative Summary	Provides organizational support Generation Texas and the SA Youth Commission for on-going commission meetings and certification of "GenTXperts." These college and career readiness experts will assist youth in organizing their school communities towards a college and career-ready San Antonio in partnership with Cafe College.		
Amount Budgeted	\$100,000	Completion Date	12/31/2011
		Revised Completion Date	
Implementation Plan	<p>October 2011: Negotiate contract and associated documents, including scope of work and performance goals.</p> <p>December 2011: Execute contract for services period of October 1, 2011 through September 2012.</p>		
January Status	<p>Contract negotiations have been completed for oversight of the continued implementation of the San Antonio Youth Commission and College Summit. The contract was finalized in December 2011.</p>		

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Development Services - Code Enforcement

Initiative Title	Augment Use of Restitution Workers and Volunteers - 3 positions	Status	On Schedule
Initiative Summary	Adds 1 Volunteer Services Coordinator and 2 Maintenance Crew Leaders to organize and increase utilization of volunteers and restitution workers to abate graffiti throughout the community.		
Amount Budgeted	\$108,844	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>Graffiti Ranger Volunteer Program: October 2011: Volunteer Services Coordinator Position hired. November 2011: Development, marketing and recruitment of new Graffiti Ranger Volunteer Program begins. December 2011: Orientation held for all interested applicants for program. January-March 2012: Application process commences for program candidates. April-September 2012: Implementation of Graffiti Ranger Volunteer Program with a minimum of 6 hours of work each month per volunteer.</p> <p>Restitution Workers: October- December 2011: Code Enforcement Services to work with Parks and Recreation Department Community Services Division to utilize restitution program. January 2011: Crew Leader Positions hired. February-September 2012: Maintenance Crew Leaders supervise and manage 4 restitutioners for 10 hours of work per week.</p>		
January Status	<p>Graffiti Volunteer Program: -Volunteer Services Coordinator position hired. -Recruitment of volunteers for the Graffiti Ranger Program began in November and 17 applicants were recruited as of the end of January.</p> <p>Restitution Workers: -2 Maintenance Crew Leader Positions selected. -Code Enforcement Services continues to explore restitution worker options through the Parks and Recreation Department as well as utilizing the City Marshals program and direct recruitment with Bexar County's Adult Program and Juvenile Probation (summer months).</p>		

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Development Services - Code Enforcement

Initiative Title	Staff for Building Standards Board - 2 positions	Status	Complete
Initiative Summary	Adds resources for the Building Standards Board to include 2 Sr. Administrative Assistant positions and funding for required certified mailings, recording of board hearings, and orders.		
Amount Budgeted	\$210,288	Completion Date	01/31/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011: Senior Administrative Assistant position advertised.</p> <p>November 2011: Senior Administrative Assistant position interviewed and selected; Administrative Assistant positions posted.</p> <p>December 2011: Administrative assistant positions interviewed and selected.</p> <p>January 2012: Implementation of Building Standards Board begins.</p>		
January Status	<p>-Sr. Administrative Assistant position hired and continues to assist effort in finalizing the Building Standards Board's (BSB) agenda management process.</p> <p>-Administrative Assistant II support position.</p> <p>-First meeting of the board, effective January 2012, was held on January 19th.</p> <p>-BSB will address ministerial components including voting on chairs, meeting frequencies and board guidelines.</p> <p>-12 of the 14 members of the board have been appointed. 10 members are appointed by each City Council district, 4 appointed at-large including the Mayor's one appointee.</p>		

Initiative Title	Add funds for demolition of unsafe private property public nuisance	Status	On Schedule
Initiative Summary	Adds funding to pay for the demolition of a property deemed a public nuisance by the Dangerous Structures Determination Board.		
Amount Budgeted	\$400,000	Completion Date	06/30/2012
		Revised Completion Date	
Implementation Plan	Initiative will be completed in FY 2012. Staff currently developing alternatives to best redevelop property deemed public nuisance in Council District 4.		
January Status	Staff is currently working with Council District 4 staff to evaluate alternative to best redevelop property deemed public nuisance.		

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Fire

Initiative Title	Vehicle Maintenance: Add 4 Emergency Vehicle Equipment Technicians and 1 Stock Control Crew Leader	Status	On Schedule
Initiative Summary	This improvement increases the total number of Emergency Vehicle Technicians from 20 to 24. This improvement also adds 1 Stock Control Crew Leader as a result of adding the 4 new Emergency Vehicle Technicians.		
Amount Budgeted	\$198,711	Completion Date	02/29/2012
		Revised Completion Date	
Implementation Plan	February 2012: Hire Stock Control Crew Leader and 4 Emergency Vehicle Technicians		
January Status	The Stock Control Crew Leader and 4 Vehicle Technicians will begin in February.		

Initiative Title	Payroll Administrative Support: Add 2 Management Analysts and Maintenance Support for the Replacement of PayFire to a New Software System	Status	On Schedule
Initiative Summary	This initiative adds 2 Management Analysts for Payroll Administrative Support and Maintenance Support for the replacement of Payfire to a new software system. This additional personnel assists with segregation of duties, reconciliation, time approval process, security and audit trail requirements.		
Amount Budgeted	\$106,174	Completion Date	07/31/2012
		Revised Completion Date	
Implementation Plan	January 2012: Hire 2 Management Analyst positions. July 2012: New payroll software system is fully implemented and operational.		
January Status	The two positions were hired in January and will support the implementation of internal audit recommendations to enhance segregation of duties and accountability for the Fire Department's payroll system. The new software system is in the procurement process and is anticipated to be fully operational by July 2012.		

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Health

Initiative Title	Add 1 Tobacco Program Manager Position	Status	Complete
Initiative Summary	Adds a program manager to provide management of tobacco prevention activities City-wide.		
Amount Budgeted	\$80,473	Completion Date	10/01/2011
		Revised Completion Date	
Implementation Plan	October 2011: Fill position with internal candidate.		
January Status	This position was filled October 1, 2011 and will supervise assigned staff and manage and coordinate projects and activities between various public health and social service partners from City Departments, public agencies, and private sector representatives in support of Tobacco Prevention and Control programming.		

Initiative Title	Add 1 Project Worth Program Coordinator Position	Status	Complete
Initiative Summary	Adds a Project Worth program coordinator to enhance services to prevent teen pregnancy.		
Amount Budgeted	\$49,088	Completion Date	01/02/2012
		Revised Completion Date	
Implementation Plan	October 2011: Post Project Worth Program Coordinator position. November 2011: Interview candidates for position. January 2012: Hire Project Worth Program Coordinator.		
January Status	This position was filled effective January 2, 2012 and will support coordination of SA2020 teen pregnancy prevention strategies, trainings, recruitment of college interns and mentors, education planning, implementation, and evaluation of program activities. This position will also expand the program's ME NOW Teen Ambassador initiative, the program's quality improvement and quality assurance efforts in order to improve the program impact.		

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Health

Initiative Title	Add 1 Assistant to the Director for Administration and Operations Position and 1 Epidemiology Program Manager Position	Status	On Schedule
Initiative Summary	Adds 1 Assistant to the Director for Administration and Operations position to improve oversight of division and 1 Epidemiology Program Manager position to improve program evaluation and outcomes.		
Amount Budgeted	\$207,008	Completion Date	02/29/2012
		Revised Completion Date	
Implementation Plan	October 2011: Advertise Assistant to the Director position. November 2011: Advertise Epidemiology Manager position. December 2011: Hire Assistant to the Director. February 2012: Hire Epidemiology Manager.		
January Status	5 candidates to be interviewed during the month of January for Chief of Epidemiology. Selection to be made towards the end of the month. Internal selection for Assistant to the Director for Administration and Operations has been made.		

Library

Initiative Title	Expand Service Hours at Molly Pruitt located at Roosevelt High School from 32 hours to 56 hours	Status	Complete
Initiative Summary	Expands services hours at NEISD's Molly Pruitt at Roosevelt High School.		
Amount Budgeted	\$150,000	Completion Date	11/30/2011
		Revised Completion Date	
Implementation Plan	October 2011 - NEISD prepares for expanded hours. November 2011 - Expanded Hours Begin.		
January Status	As planned, NEISD expanded services hours at Molly Pruitt Branch Library to 56 hours on November 1, 2011. By expanding hours from 32 to 56 hours per week, this location's service hours are now aligned with all other library locations.		

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Library

Initiative Title	Add Funding to Expand Kinder-Readiness Program	Status	On Schedule
Initiative Summary	Adds funding to expand the kinder-readiness program. This improvement will increase the number of monthly visits to Head Start Centers, preschools, and child care centers. The Library's Little Read Wagon program provides Kinder Readiness and early childhood literacy through outreach to the public in the form of visiting day care centers and visiting with parents to develop children's reading ability.		
Amount Budgeted	\$150,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>October-December 2011-Hire and train four part-time, temporary/contract staff to provide Kinder Readiness related programs.</p> <p>January-March 2012-Implement direct early literacy service to young children and Head Start facilities.</p> <p>September 2012-Review, assess and report both output and outcomes of FY 2012 Kinder Readiness related programs.</p>		
January Status	This initiative provides funding to increase the number of staffing from three full time employees to three full time employees and four temporary positions. The four temporary positions have been filled. Additionally, this initiative has provided funding to increase the number of Play & Learn programs from an average of 13 per quarter to 15 per quarter. 3 of the 15 scheduled Play & Learn Programs have been completed. Additionally, staff was able to increase the number of childhood sites that received direct delivery of service for children from 2 to 15.		

Initiative Title	Mowing of Area Surrounding Mission Library	Status	Complete
Initiative Summary	Add resources for the mowing of the undeveloped City-owned area surrounding the Mission Library.		
Amount Budgeted	\$50,000	Completion Date	10/31/2011
		Revised Completion Date	
Implementation Plan	<p>October 2011- Add Mission Library to the Library's contracted mowing service.</p> <p>Begin mowing area on a quarterly basis or as needed.</p>		
January Status	The undeveloped city owned property area (26 acres) surrounding the Mission Library was mowed and maintained in October. This property will be maintained throughout the year.		

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Library

Initiative Title	Funding for Deferred Maintenance at Various Library Facilities	Status	On Schedule
Initiative Summary	Adds funding for deferred maintenance at various facilities totaling \$2 Million. This improvement combines additional General Fund resources of \$205,000 with \$1.6 Million in Certificates of Obligation and \$250,000 in existing Library funds.		
Amount Budgeted	\$2,000,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	1st quarter projects: Central, Great Northwest. 2nd quarter projects: Bazan, Brook Hollow, Cortez, Guerra, Las Palmas, Maverick, San Pedro, Thousand Oaks. 3rd quarter projects: Cody, Johnston, McCreless, Memorial, Pan American, Tobin, Westfall. 4th quarter projects: Carver, Collins Garden, Forest Hills, Landa.		
January Status	Maintenance at Great Northwest has been completed. The project to address the rust on the HVAC cooling coils at the Central Library will be completed by the third quarter.		

Initiative Title	Additional Funding for Purchase of Books and Other Materials	Status	Complete
Initiative Summary	Adds recurring funding for the purchase of Library books and other materials. This enhancement will increase the total materials budget for FY 2012 to \$3,817,756.		
Amount Budgeted	\$250,000	Completion Date	01/31/2012
		Revised Completion Date	
Implementation Plan	January 2012: Library materials are purchased.		
January Status	The Library spent a total of \$654,000 of the books & other materials budget in the first quarter including the additional \$250,000 added in the FY 2012 Budget. Approximately 26,000 material items were purchased. Books comprised approximately 68%, media represented approximately 39% and digital/e-book represented approximately 3% of the total purchase.		

FY 2012 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Library			
Initiative Title	On-line One-on-One Tutoring Service	Status	Complete
Initiative Summary	Adds funding to continue Tutor.com service, which provides live homework help in English and Spanish to students in kindergarten through college preparation, as well as career and adult education services to help job seekers and adult learners in the community. The State grant that was previously used to fund Tutor.com has been eliminated for FY 2012.		
Amount Budgeted	\$75,000	Completion Date	10/30/2011
		Revised Completion Date	
Implementation Plan	October 2011: On-line One on One Tutoring service continues through Tutor.com.		
January Status	The grant that funded the services provided by Tutor.com was eliminated in FY 2012. This Budget initiative provides the funding needed to enable the Library to allow Tutor.com to continue on-line, one-on-one tutoring. Over 2,000 patrons were served during the 1st quarter. Approximately 8,000 patrons are expected to be served during FY 2012.		

Management & Budget

Initiative Title	Fund SA 2020 Accountability Data Collection and Analysis	Status	On Schedule
Initiative Summary	Funds initial contract to collect and analyze progress in completing targets related to the SA 2020 initiative.		
Amount Budgeted	\$160,000	Completion Date	03/30/2012
		Revised Completion Date	
Implementation Plan	March 2012: Contract is awarded.		
January Status	City Manager's office and Budget Director are working with SA 2020 CEO to bring contract to City Council for approval.		

FY 2012 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Municipal Court			
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Initiative Title	Adds One-Time Resources for Citywide Parking Enforcement Pilot Program	Status	On Schedule
Initiative Summary	Adds one-time resource to fund a Citywide parking enforcement pilot program. These resources will be used to hire temporary Parking Enforcement Officer positions to increase enforcement outside the Downtown area.		
Amount Budgeted	\$184,609	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>November 2011: Hire temporary Parking Enforcement Officers and begin City-wide Parking Enforcement Program.</p> <p>February 2012: Hire new Deputy City Marshal position.</p> <p>November 2011-September 2012: Municipal Court will work with OMB to monitor and report on progress of pilot program.</p>		
January Status	Temporary parking enforcement officers were selected, hired and began enforcement in November 2011. The Deputy City Marshal position has been posted, and potential candidates are currently being interviewed.		

FY 2012 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	Extend Pool Hours at 4 outdoor City pools	Status	On Schedule
Initiative Summary	Extends pool hours at 4 outdoor City pools which includes Southside Lions, Heritage, Woodlawn and Lady Bird Johnson. This will open the pools during the week of Spring Break as well as the regular Summer season. This also adds funding for dedicated lap swimming times.		
Amount Budgeted	\$381,567	Completion Date	09/30/2012
Implementation Plan	<p style="text-align: center;">Revised Completion Date</p> <p>-October 2011: Extend pool season to include: Lap Swim Hours-Tuesday, Wednesday and Thursday 7:30am- 9:30am and Open Swim-Tuesday, Wednesday and Thursday 4:00pm- 7:00 pm, and Saturday's 1:00pm- 7:00pm.</p> <p>-March 13-18, 2012: Extend pool season during the week of Spring Break to include: Lap Swim-Tuesday, Wednesday and Thursday 7:30am- 9:30am; and open swim- Tuesday through Sunday 1:00pm-7:00pm.</p> <p>-May 2012-June 2012: Extend pool season to include Lap Swim: Tuesday, Wednesday and Thursday 7:30am-9:30am and Open Swim: Tuesday, Wednesday and Thursday 4:00pm-7:00pm Saturday 1:00pm-7:00pm.</p> <p>-August 2012: Extend pool season to include Lap swim: Tuesday, Wednesday and Thursday 7:30am- 9:30am Open Swim- Tuesday, Wednesday and Thursday 4:00pm-7:00pm and Saturday and Sunday 1:00pm- 7:00pm.</p> <p>-September 2012: Extend pool season to include Lap Swim: Tuesday, Wednesday and Thursday 7:30am- 9:30am and Open Swim-Tuesday, Wednesday and Thursday 4:00pm- 7:00pm and Saturday 1:00pm-7:00pm.</p>		
January Status	Temporary personnel hired to operate the 4 outdoor pools chosen to participate in the extended pool season for the month of October. Number of participants totaled 1,063.		

FY 2012 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	Resources for Morgan's Wonderland	Status	On Schedule
Initiative Summary	Add operating resources for Morgan's Wonderland subject to receipt of adequate business plan acceptable to the City.		
Amount Budgeted	\$100,000	Completion Date	03/31/2012
		Revised Completion Date	
Implementation Plan	October 2011: Meeting to request business plan. January 2012: Review business plan and draft funding agreement. February 2012: Finalize funding agreement. March 2012: Periodic funding begins.		
January Status	Proposed business plan has been received and is under review.		

Initiative Title	Resources for Wheatly Heights Sports Complex	Status	On Schedule
Initiative Summary	Add operating and maintenance resources for Wheatly Heights Sports Complex (600,000 one-time contribution over two years).		
Amount Budgeted	\$300,000	Completion Date	03/31/2012
		Revised Completion Date	
Implementation Plan	October 2011: Review business plan. January 2012: Draft funding agreement. February 2012: Finalize funding agreement. March 2012: Periodic funding begins.		
January Status	Funding agreement is currently being drafted. City Council date for approval is pending review of program operating budget information.		

FY 2012 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Police

Initiative Title	Add City's Contribution for Potential COPS Grant Funding	Status	On Schedule
Initiative Summary	This initiative provides funding for the City's contribution for COPS grant to add 25 police officers that was applied for in May 2011. The estimated award date is late September 2011.		
Amount Budgeted	\$597,989	Completion Date	05/31/2012
		Revised Completion Date	
Implementation Plan	October 2011- Receive Notification of Status of Application. May 2012: Present recommendations to allocate funds to City Council.		
January Status	The San Antonio Police Department was notified that the organization was not selected as a recipient of the FY 2012 COPS Hiring Grant. The San Antonio Police Department will provide Council with recommendations during the Mid-year Budget Ordinance to reallocate the funds to reschedule the June 2012 Cadet Class.		

Initiative Title	Helicopter Mechanic and Mechanic Supervisor	Status	On Schedule
Initiative Summary	Adds funding for 1 Helicopter Mechanic Supervisor and 1 Helicopter Mechanic. The two positions were recommended by the Federal Aviation Administration (FAA) safety inspection report that suggested additional staffing to prevent maintenance errors.		
Amount Budgeted	\$116,310	Completion Date	02/29/2012
		Revised Completion Date	
Implementation Plan	February 2012: Helicopter Supervisor and Mechanic begin.		
January Status	Helicopter Supervisor and Mechanic are anticipated to begin in February.		

FY 2012 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Police

Initiative Title	Redirect 17 Police Officers to Neighborhood Patrol	Status	On Schedule
Initiative Summary	Adds funding for the Civilianization of 17 sworn positions within the Communications Unit. The 17 sworn positions will be redirected within the department to units such as Patrol and Narcotics.		
Amount Budgeted	\$848,421	Completion Date	06/30/2012
		Revised Completion Date	
Implementation Plan	January 2012: Recruitment completed. February 2012: Hire seventeen civilian positions and redeploy eight Police Officers to patrol. March 2012: Redeploy one Detective to Narcotics and seven Sergeants to Patrol. June 2012: Redeploy one Lieutenant to Patrol.		
January Status	The seventeen civilian positions are anticipated to be hired in February 2012. Redeployment of seventeen Police Officers will commence as civilian positions are hired and will be completed by June 2012.		

Public Works

Initiative Title	Pavement Preservation	Status	On Schedule
Initiative Summary	Enhances pavement preservation program by adding 17 lane miles annually to the program. This will allow for a more proactive approach to street maintenance by reducing the rate of street deterioration.		
Amount Budgeted	\$1,805,252	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	October 2011: Coordinate with Fleet on RFCA for slurry equipment and work with Purchasing on RFCA for material supply contract. November 2011: Slurry equipment Bids to be brought before council for approval. December 2011: Slurry material supply contract to be brought before council for approval. April 2012: Estimated delivery of Slurry application equipment and completion of 2 miles of slurry application. May 2012: Completion of 3 miles of slurry application. June 2012: Completion of 3 miles of slurry application. July 2012: Completion of 3 miles of slurry application. August 2012: Completion of 3 miles of slurry application. September 2012: Completion of 3 miles of slurry application.		
January Status	Coordination for acquisition of slurry equipment and materials has been completed. The slurry trucks are currently being manufactured and are on schedule to be delivered in late March. The Contract for the slurry material supplier was completed in December.		

FY 2012 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Mandates

Library

Initiative Title	Mission Marquee Maintenance	Status	Complete
Initiative Summary	This mandate provides for basic maintenance service for the existing improvements at the Mission Marquee, adjacent to the new Mission Library, in the following areas: security, irrigation, mowing, landscape maintenance, and graffiti abatement.		
Amount Budgeted	\$215,000	Completion Date	10/31/2011
		Revised Completion Date	
Implementation Plan	October 2011- <ul style="list-style-type: none"> • Maintenance-Maintenance services at Mission Library secured • Security Services-Security Services secured and begin at mission library 		
January Status	Security and landscape maintenance was provided during the first quarter at the Mission Marquee. Security is provided 24 hours per day, 7 days per week Mission Marquee and landscape maintenance is provided quarterly or on an as needed basis. Maintenance will be provided every 21 days or as needed.		

Parks & Recreation

Initiative Title	Park Acquisitions and Development - 1 position and equipment	Status	On Schedule
Initiative Summary	Adds one Maintenance Worker and capital equipment to support mandate requirements for Park Acquisitions and Development.		
Amount Budgeted	\$272,389	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	October 2011-January 2012: Prepare position request form, advertise for position and complete hiring process. February 2012: New hire starts with Clean and Green Division. March 2012-September 2012: Continual support of Clean and Green Division to provide sanitation services for the new parks and new amenities at existing parks. Approximately 85 components, 125 acres and 1.75 miles of exercise trails added to park inventory through Parks Acquisition and Development Mandate.		
January Status	Maintenance Worker position will be posted in February. Position will become part of the Clean and Green Division that is dedicated to sanitation and landscape maintenance with the acquisition of new acreage and development of existing parks through bond issues, grants and other funds. Specifications for equipment have been finalized and requisitions have been submitted.		

FY 2012 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Mandates

Parks & Recreation

Initiative Title	Parks Linear Greenway Program - 2 positions and equipment	Status	On Schedule
Initiative Summary	Adds one Maintenance Worker, one Maintenance Crew Leader, and capital equipment to support mandate requirements for the Park Linear Greenway program.		
Amount Budgeted	\$206,711	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011-January 2012: Preparation of position request forms, advertise for new hire and complete hiring process.</p> <p>February 2012: New hire starts with Clean and Green Division.</p> <p>March 2012-September 2012: Continual support to the maintenance of additional miles of creekway and multi-use trails acquired through the Sales Tax Venues. New linear greenway development from FY 12 to FY 16 includes 41.25 miles of additional trails and approximately 583 additional acres at various locations throughout the city.</p>		
January Status	<p>Maintenance Worker and Maintenance Crew Leader positions will be posted in February. Positions will become part of the Clean and Green Division that is dedicated to those 8.5 miles and 103 acres, with 30 new components added to trail heads and greenways. Positions will provide sanitation and land management along the greenway segments.</p>		

FY 2012 Adopted Budget Initiatives

January Status Summary

CAPITAL IMPROVEMENTS MANAGEMENT SERVICES FUND

Improvements

Capital Improvements Management Services			
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Initiative Title	Web Portal Software Upgrade	Status	On Schedule
Initiative Summary	Provides funding for annual license for the hosted enterprise capital improvements project portal system, including annual unlimited licensing, technical and maintenance support and upgrades to the system.		
Amount Budgeted	\$250,000	Completion Date	04/30/2012
		Revised Completion Date	
Implementation Plan	October 2011-January 2012: Consultants will configure the portal system for City and vendor use. February 2012: Begin Testing certain aspects of the portal system. April 2012: Go Live date for the system.		
January Status	CIMS is working with consultants to finalize the configuration of the capital improvements project portal system. Consultants and staff will begin to test the portal system in February.		

FY 2012 Adopted Budget Initiatives

January Status Summary

CAPITAL IMPROVEMENTS MANAGEMENT SERVICES FUND

Mandates

Capital Improvements Management Services

Initiative Title	Add 1 Senior Real Estate Specialist to Carryout New Legislation Requirements	Status	Complete
Initiative Summary	The City of San Antonio, in compliance with Senate Bill 18, will provide relocation assistance to Individual, Family, Business concerns, Farming or Ranching operations, or Non-profit organizations that are displaced as a result of the purchase of real estate for a public project under an ordinance utilizing eminent domain. This person will provide the mandated assistance in cases of displacement as a result of real estate purchases by the City of San Antonio.		
Amount Budgeted	\$55,535	Completion Date	01/31/2012
		Revised Completion Date	
Implementation Plan	January 2012: Hire personnel.		
January Status	The interviews were conducted on January 4, 2012 and the position has been filled.		

FY 2012 Adopted Budget Initiatives

January Status Summary

EMPLOYEE BENEFITS FUND

Improvements

Human Resources

Initiative Title	Add Funding for Fitness Center Subsidy	Status	On Schedule
Initiative Summary	Adds funding for a monthly stipend for employees who join and actively participate at a fitness center.		
Amount Budgeted	\$303,120	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>Implementation will begin January 1, 2012 with two reimbursements provided to employees annually through payroll. Communications to employees will begin in November through Open Enrollment, email blasts and "Let's Talk About" newsletters.</p> <p>December 2011: Guidelines to be finalized and enrollment process to begin. January 2012 - September 2012: Employees may track gym visits for eligible reimbursements.</p>		
January Status	City-wide communication scheduled to be sent late January, 2012. The program's performance and design will be reviewed following first quarter participation to ensure program success.		

Initiative Title	Provides Funding for Retiree Wellness Programs	Status	On Schedule
Initiative Summary	Provides funding for retiree wellness programs such as health assessment and nurse line campaigns, flu shot clinics, weight management incentives, and on-site health fairs.		
Amount Budgeted	\$62,610	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>The Wellness staff have partnered with UHC and Humana to provide programs and incentives during the 2012 calendar year. Retiree wellness initiatives include flu shots, quarterly retiree-specific presentations and enhanced wellness-related articles in the "Retiree Matters" quarterly newsletter.</p> <p>January - September 2012: Events/Presentations will be hosted for retirees every other month.</p>		
January Status	Planned activities and proposed timeline for calendar year 2012 has been drafted in conjunction with Humana and UHC. A briefing will be proposed for the next meeting with the Retiree Association in late January or early February.		

FY 2012 Adopted Budget Initiatives

January Status Summary

EMPLOYEE BENEFITS FUND

Improvements

Human Resources

Initiative Title	Add One-time Funding for Smoking Cessation Program	Status	On Schedule
Initiative Summary	Adds one-time funding to increase promotion of smoking cessation program to employees at no cost through Quit for Life.		
Amount Budgeted	\$27,701	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	Aggressive promotion begins in November through the Wellness Program to include presentations, events, communication, and incentives to increase the use of the tobacco cessation program (Quit for Life).		
	October 2011 - September 2012: Events, awareness, communications, and incentives are scheduled to take place quarterly.		
January Status	In coordination with the American Cancer Society's annual Great American Smoke-out, a November Wellness Series Session was offered to employees. Department is in the process of developing a communications plan.		

Initiative Title	Add 2 Wellness Coaches	Status	On Schedule
Initiative Summary	Adds 2 Wellness coaches to meet one-on-one with employees to deliver prevention and lifestyle intervention services that focus on nutrition, physical activity, weight management and reduction of risk for chronic disease.		
Amount Budgeted	\$142,192	Completion Date	03/31/2012
		Revised Completion Date	
Implementation Plan	October 2011 – February 2012: Wellness Coaching function to be provided by temporary employees while contract with United Healthcare is developed.		
	February 2012: Agreement to be finalized with United Health Care.		
	March 2012: United Healthcare to begin providing Wellness Coaching to targeted individuals.		
January Status	Temporary Wellness Coaches have been providing services to employees while contract with United Health Care is being developed.		

FY 2012 Adopted Budget Initiatives

January Status Summary

HOTEL OCCUPANCY TAX FUND

Improvements

Convention & Visitors Bureau

Initiative Title	Enhance Marketing Programs	Status	On Schedule
Initiative Summary	Provides funding for focused marketing programs, such as a Student Film Marketing Program, an expanded International Marketing Program, a CEO-focused Marketing Program, establishes a Certified Tourism Ambassador Program, and funds various themed marketing programs including holiday-centered programs.		
Amount Budgeted	\$260,000	Completion Date	08/31/2012
		Revised Completion Date	
Implementation Plan	<p>Certified Tourism Ambassador (CTA) Program - October 2011: Focus Groups comprised of frontline industry stakeholders conducted. November 2011: Research and Planning Report from the Focus Group results will be provided. Summer 2012: First group of CTA graduates will be launched.</p> <p>Expand International Marketing Program - October - December 2011: Review and evaluation of scope of work with new Advertising Agency. Spring 2012: Program development and implementation of program.</p> <p>Student Film Marketing Program - October - December 2011: Develop application/rules and regulations for the Student Film Marketing Program and create a subcommittee who will review the applications submitted by students. Spring 2012: Funds will be available to qualifying students.</p> <p>CEO Marketing Program - October - December 2011: Reviewing and evaluating scope of work with new Advertising Agency. Spring 2012: Program development and implementation of program.</p>		
January Status	<p>Certified Tourism Ambassador (CTA) Program - Focus groups have been conducted and results from the focus groups are being reviewed. Program is scheduled for 2012.</p> <p>Expand International Marketing Program - Currently reviewing scope of work with Proof Advertising Agency and will implement in Spring as planned.</p> <p>Student Film Marketing Program - The application, rules and regulations have been developed. A website was created (www.studentfilmproject.com) with all the information as well. Subcommittee co-chairs are established and subcommittee will take shape in early January.</p> <p>CEO Marketing Program - Currently reviewing scope of work with Proof Advertising Agency and will implement in Spring as planned.</p>		

FY 2012 Adopted Budget Initiatives

January Status Summary

HOTEL OCCUPANCY TAX FUND

Improvements

Convention & Visitors Bureau

Initiative Title	Motion Picture Incentive Program	Status	On Schedule
Initiative Summary	Provides funding for a City-based film incentive program to compliment a similar program from the State. The funds would be used to reimburse qualified film production expenses based on size of the film's production budget.		
Amount Budgeted	\$250,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011 - February 2012: Develop application/rules and regulations for the Motion Picture Incentive Program.</p> <p>Spring 2012: Create a subcommittee who will review the applications submitted by production companies.</p> <p>Summer 2012: Application period is open.</p> <p>September 2012: All committed funds encumbered.</p>		
January Status	The SSAI (Supplemental San Antonio Incentive) is currently in its 2nd draft of rules and regulations. Final rules and regulations are anticipated by February, in time for a March launch date.		

Cultural Affairs

Initiative Title	Fund Implementation of Data Gathering Survey	Status	On Schedule
Initiative Summary	Adds funding to pay for research and develop the baseline data required to meet the arts and culture objectives and vision established in SA 2020.		
Amount Budgeted	\$35,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>October-December 2011- Develop the Request for Qualification (RFQ) for survey.</p> <p>January-February 2012- Release RFQ, review applications, and select consultant for survey.</p> <p>March-June 2012- Consultant works with community to compile and analyze survey data.</p> <p>July-September 2012- Draft of survey is reviewed by key stakeholders and feedback/edits provided with final draft anticipated by end of September.</p>		
January Status	Developed potential survey related topics and professional requirements for SA 2020 survey consultant. Discussed with SA2020 Coordinator and held a meeting on January 10th to meet with SA2020 steering partners to finalize the RFQ details and release.		

FY 2012 Adopted Budget Initiatives

January Status Summary

DEVELOPMENT SERVICES FUND

Improvements

Development Services			
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Initiative Title	Plans Scanning Improvement	Status	On Schedule
Initiative Summary	Provides funds to electronically scan the backlog of printed plans. This will allow for 300 boxes of building plans to be scanned per year for 3 years.		
Amount Budgeted	\$150,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>November 2011: Work with Purchasing to present to GSC the scope of the project and statement of work in order for GSC to make a determination as to whether Development Services can use a DIR contract or will be required to seek bids.</p> <p>January 2012: Selection of vendor considered by City Council for approval.</p> <p>February 2012: Implementation of plan scanning program by vendor.</p> <p>September 2012: Completion of all plans scanned.</p>		
January Status	Worked with Purchasing to select best vendor for the initiative contract. Most competitive contract, Adjacent Technologies, was selected to assist with the initiative. City Council approved a 150K contract for the initiative on January 12th. 300 boxes scheduled to be electronically scanned which will include 126,000 pages of plans.		

FY 2012 Adopted Budget Initiatives

January Status Summary

DEVELOPMENT SERVICES FUND

Improvements

Planning & Community Development

Initiative Title	City South Effectiveness Study and Economic Development Strategic Plan	Status	On Schedule
Initiative Summary	Provides one-time resources to conduct an effectiveness study and economic development strategic plan for City south during FY 2012.		
Amount Budgeted	\$150,000	Completion Date	08/31/2012
		Revised Completion Date	
Implementation Plan	<p>January 2012: Begin Data collection by selected firm to obtain an assessment of the City South area including data and information on the local economy, key stakeholder interviews, and a review of best planning practices.</p> <p>February 2012: Community Meetings with CSMA area residents and property owners, Heritage South Sector Planning Team members and other stakeholders.</p> <p>March 2012: Analysis/Evaluation of local economy, organization structure and powers, marketable nodes/assets, economic development and target industries in the City South area.</p> <p>April 2012: Draft Effectiveness Report to include utility and infrastructure development, limitations and impediments and competitive advantages in the authority.</p> <p>May-June 2012: Draft Strategic Economic Development Vision and Implementation Plan.</p> <p>June-July 2012: Present draft to City South Management Authority (CSMA) economic development committee and CSMA executive committee.</p> <p>August 2012: Finalize report and present to City Council.</p>		
January Status	A Request for Qualifications was issued on September 9, 2011 and closed on October 12, 2011. Three proposals were submitted. The selection committee met on November 9, 2011, and invited all three firms to interview on December 5, 2011. The contract was considered and approved by City Council on January 19, 2012.		

FY 2012 Adopted Budget Initiatives

January Status Summary

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvements

Downtown Operations

Initiative Title	Installation of Recycling Containers at Downtown Locations	Status	On Schedule
Initiative Summary	Adds one-time resources to continue the installation of recycling containers throughout City parks and Downtown locations, including the Riverwalk.		
Amount Budgeted	\$524,000	Completion Date	05/31/2012
		Revised Completion Date	
Implementation Plan	December 2011: Begin installation of receptacles, dumpsters, and enclosures. May 2012: Complete installation of receptacles, dumpsters, and enclosures.		
January Status	The Department has identified 313 recycling receptacle sites both on the River and Street levels. There will be 225 recycling receptacles installed at the street level. Street level receptacles will be the same size as the trash receptacles and painted blue. 88 recycling receptacles will be installed at the river level. The Riverwalk receptacle will be split to take both trash and recycling refuse. For areas along the river but outside the Riverwalk loop, a matching recycling receptacle will be installed next to existing trash receptacles.		

Public Works

Initiative Title	Adds Funding to Continue Alley Improvements Program	Status	On Schedule
Initiative Summary	Adds 1.3 million dollars from the Solid Waste Operating fund and continues the 1 million dollars from the Storm Water Operating Fund to continue alley improvements program that began in FY 2009. This will enable the repair of 29 alleys in FY 2012. The city currently maintains: -801 Solid Waste Access alleys -3,113 Service alleys including Solid Waste's -5,278 alleys citywide in total -By the end of the year, 184 of the City's alleys will have been completed since 2007.		
Amount Budgeted	\$2,300,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	October 2011: Begin Design Process and Utility Coordination. February 2012: Complete Design Process. April 2012: Completed Utility Coordination. May 2012: Begin Construction September 2012: Complete Construction for all 29 locations.		
January Status	Initiative is on schedule. Design and utility coordination is in progress.		

FY 2012 Adopted Budget Initiatives

January Status Summary

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvements

Solid Waste Management

Initiative Title	Second Bulky Waste Collection Program	Status	On Schedule
Initiative Summary	Adds resources to increase the number of curbside bulky waste collections from once to twice a year. This improvement will enhance services for residents and reduce illegal dumping in the community. Funding will provide 9 additional Brush Crews (38 positions) and necessary equipment, including nine grappler trucks and eighteen tractor trailer combinations.		
Amount Budgeted	\$3,317,015	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011: Develop collection schedule and routes; submit purchase requisition for vehicles.</p> <p>January 2012: Submit Request for Council Action for purchase of grappler trucks and tractor trailers for brush collection.</p> <p>June 2012: Begin outreach to residents.</p> <p>August 2012: Delivery of vehicles.</p> <p>September 2012: Complete hiring process and fill positions.</p>		
January Status	The Department has developed the collection schedule and routing for the additional bulky waste collection program. The Requests for Council Action to approve the purchase of collection vehicles were approved December 15, 2011 and January 19, 2012.		

Initiative Title	Neighborhood Drop Off Collection Centers to Reduce Illegal Dumping	Status	Behind Schedule
Initiative Summary	Adds resources to develop neighborhood Drop Off Collection Centers to reduce illegal dumping. This improvement provides residents with an opportunity to dispose of bulky waste at no cost in conveniently located facilities. Funding would provide for site construction as well as 9 positions to operate the two facilities.		
Amount Budgeted	\$3,275,628	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	<p>October 2011- November 2011: Identify properties and begin developing conceptual design for both drop off centers.</p> <p>March 2012: Advertise bid and hold pre-bid meeting for construction.</p> <p>May 2012: Submit Request for Council Action for heavy equipment; begin construction.</p> <p>June 2012 - August: Complete hiring of nine positions and receive equipment.</p> <p>September 2012: Complete construction and begin operations.</p>		
January Status	City Council approved the purchase of roll off containers and tractor trailers on January 19, 2012. The conceptual design is in draft process for the Bitters site, and is pending for the second site while the site location is finalized.		

FY 2012 Adopted Budget Initiatives

January Status Summary

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvements

Solid Waste Management

Initiative Title	Increase Brush Grinding Capacity at Bitters Brush Recycling Center	Status	On Schedule
Initiative Summary	Funds the increase of brush grinding capacity at the Bitter Brush Recycling Center by specifying a larger capacity grinder for a replacement unit scheduled in May 2012.		
Amount Budgeted	\$350,000	Completion Date	08/31/2012
		Revised Completion Date	
Implementation Plan	December 2011: Submit Request for Council Action for purchase of grinder. August 2012: Grinder is received and operations begin.		
January Status	City Council approved the purchase of the brush grinder on December 15. Equipment is anticipated to arrive in August 2012 to increase grinding capacity by approximately 150 cubic yards per hour, for a total of 240 cubic yards per hour.		

Initiative Title	Fund Improvements at Service Centers	Status	On Schedule
Initiative Summary	Funds physical improvements at the City's four Service Centers as part of a comprehensive plan developed to enhance the existing service centers by improving the Crew quarters, parking areas, restrooms and security.		
Amount Budgeted	\$516,007	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	October 2011 - February 2012: Develop plan for service center improvements. March 2012: Begin improvements to parking areas and installation of security cameras. September 2012: Complete service center improvements.		
January Status	The Department is in the process of finalizing the plan for service center improvements. The department anticipates beginning improvements in March 2012 with a completion date of September 2012 for all four service centers.		

FY 2012 Adopted Budget Initiatives

January Status Summary

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvements

Solid Waste Management

Initiative Title	Continue Implementation of DriveCam Safety System	Status	On Schedule
Initiative Summary	DriveCam Safety System, which consists of cameras installed in solid waste trucks to monitor driver behavior. The department has installed 140 solid waste collection vehicles, resulting in a reduction of high-risk driving events. This improvement will provide funding for the installation and monitoring of cameras on an additional 100 vehicles and is anticipated to enhance driver safety. The department anticipates continuing to install the system on vehicles in future fiscal years.		
Amount Budgeted	\$130,000	Completion Date	04/30/2012
		Revised Completion Date	
Implementation Plan	February 2012: Submit Request for Council Action for purchase of safety units. March 2012: Begin installation of DriveCam units. April 2012: Complete installation of DriveCam units in 100 vehicles, for a total of 240 out of 422 eligible units.		
January Status	The Request for Council Action for the purchase of the DriveCam Safety System equipment is anticipated to be considered by City Council in February 2012.		
Initiative Title	Solid Waste Monthly Rate Assistance Program	Status	On Schedule
Initiative Summary	Adds one-time resources to fund a Rate Assistance Program targeted towards seniors, disabled residents and low-income families to subsidize the cost of the proposed Solid Waste rate increase.		
Amount Budgeted	\$200,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	October-November 2011: Coordinate with the Department of Human Services (DHS) to develop Rate Assistance Program. February 2012: SWMD to coordinate with CPS to begin credit distribution to qualified rate assistance recipients. September 2012: Complete rate assistance program.		
January Status	Department has coordinated with the Department of Human Services to develop program specifics, and has begun to identify qualified rate assistance recipients. Credit distribution to approximately 24,000 customers is anticipated to begin in February 2012.		

FY 2012 Adopted Budget Initiatives

January Status Summary

SOLID WASTE OPERATING & MAINTENANCE FUND

Mandates

Solid Waste Management

Initiative Title	Nelson Road Brush Recycling Facility	Status	On Schedule
Initiative Summary	The FY 2011 Budget included resources for the construction of the new Nelson Road Brush Recycling Center. This mandate will provide funding for the operation of the brush facility, scheduled to open in March 2012.		
Amount Budgeted	\$269,753	Completion Date	03/31/2012
		Revised Completion Date	
Implementation Plan	November 2011: Complete hiring process and begin training of staff. December 2011 - February 2012: Complete construction, landscaping and related accessibility improvements. March 2012: Open facility for public use.		
January Status	The hiring process for most positions is complete, and training is in progress. Construction is anticipated to begin in January for the foundation for the fire pump building and the water storage tank. Acceleration lane construction is anticipated to be completed in January 2012. Facility is anticipated to be open for public use in March 2012.		

FY 2012 Adopted Budget Initiatives

January Status Summary

STORM WATER OPERATING FUND

Improvements

Public Works

Initiative Title	San Antonio River Water Quality and Flood Control Program	Status	On Schedule
Initiative Summary	Procures contract to install retractable inlet protectors. Adds 1 Senior Electrician for automation of the Riverwalk flood control detection system. The San Antonio River will be cleaned once every other year as a result.		
Amount Budgeted	\$368,232	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	December 2011: Senior Electrician position is filled April 2012: Inlet protectors contract goes to City Council September 2012: Inlet protectors installation completed		
January Status	Senior Electrician position has been filled.		

FY 2012 Adopted Budget Initiatives

January Status Summary

CAPITAL BUDGET

Capital Project

Animal Care

Initiative Title	Brackenridge Adoption, Education and Spay/Neuter Clinic	Status	On Schedule
Initiative Summary	This project will build a new centralized zero kill Animal Care Facility at the old Animal Pound 2.1 acre site on 210 Tuleta.		
Amount Budgeted	\$2,100,000	Completion Date	06/30/2012
		Revised Completion Date	
Implementation Plan	November - January 2012 - Construction Documents. Submit for permit late January 2012 with Design Completed. March 2012 -Bid. April 2012 - RFCA Request. May 2012 - Council Award. May 2012 - Construction. June 2012 - Completion.		
January Status	This project is in design phase.		

Initiative Title	Design for expansion of Animal Care Facility at Highway 151	Status	On Schedule
Initiative Summary	The 300,000 is intended only to complete the design and construction documents for additional kennels at the Animal Care facility at Highway 151.		
Amount Budgeted	\$300,000	Completion Date	05/31/2012
		Revised Completion Date	
Implementation Plan	May 2012: Design Complete.		
January Status	This project is in design and anticipating funds for additional kennel funding pending the outcome of the Proposed 2012-2017 Bond Program in May 2012.		

FY 2012 Adopted Budget Initiatives

January Status Summary

MUNICIPAL COURT TECHNOLOGY FUND

Improvements

Municipal Court

Initiative Title	Enhance License Plate Recognition Program	Status	On Schedule
Initiative Summary	Adds funding to purchase and install license plate recognition software in three existing Marshal vehicles, allowing Marshals to resolve more outstanding warrants through rapid identification of vehicle owners with outstanding warrants.		
Amount Budgeted	\$51,000	Completion Date	04/30/2012
		Revised Completion Date	
Implementation Plan	February 2012: Seek Council for the selection and purchase of License Plate Recognition software. March 2012: Issue purchase order. April 2012: Install software in remaining three City Marshal vehicles and begin utilization.		
January Status	City Council approval for the selection and purchase of license plate recognition software will be sought in February 2012.		

Initiative Title	Video Court System Pilot Program	Status	On Schedule
Initiative Summary	Adds funding to support a Pilot Video Court System. The City will partner with Tyler Technologies and Cisco Systems, Inc. to initiate a pilot program to make available a video court system. Citizens will be able to speak to a judge in real time and make payment on existing citations from a video kiosk in a remote location. Cisco will provide funding for hardware and programming. This improvement provides funds for operation and upkeep.		
Amount Budgeted	\$100,000	Completion Date	09/30/2012
		Revised Completion Date	
Implementation Plan	October 2011-November 2011: Begin initial planning and design meetings with software company. November 2011: Issue purchase order for Video Court Kiosk software. December 2011: Identify and select three sites for Video Court Kiosk placement. February 2012: Work with software company to begin testing of Kiosk software and hardware. March 2012: Complete testing of kiosk software and hardware and begin installation of kiosks at selected sites. April 2012-June 2012: Conduct 90-day Video Court Pilot Program. July 2012-September 2012: Review results of pilot program and evaluate whether to implement program on permanent basis.		
January Status	Planning and design meetings with the equipment vendor and case management technology vendor are on-going. Potential kiosk placement sites have been identified and are in the process of being selected.		