

FY 2013 Budget Initiatives January Status Report



February 13, 2013

Compiled by OMB with input from Departments

FY 2013 Budget Initiatives First Quarter Progress Summary

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

Legend Status Key

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

Category	Total	Complete	On Target	Not on Target
Improvements	72	11	61	0
Total	72	11	61	0

Department	Total Initiatives	Complete ★	On Target ✓	Not On Target ⊖
Animal Care Services	3	0	3	0
Building and Equipment Services	5	0	5	0
Capital Improvements Management Services	2	0	2	0
Center City Development Office	3	1	2	0
City Clerk	1	1	0	0
City Manager's Office	1	0	1	0
Code Enforcement Services	2	0	2	0
Convention Facilities	1	0	1	0
Culture & Creative Development	2	0	2	0
Customer Service & 311 Systems	3	0	3	0
Development Services	4	4	0	0
Downtown Operations	1	0	1	0
Economic Development	2	0	2	0
Finance	1	0	1	0
Fire	3	1	2	0
Health	3	0	3	0
Human Resources	2	0	2	0
Human Services	2	1	1	0
Information Technology Services Department	2	0	2	0
Library	3	1	2	0
Office of Sustainability	2	0	2	0
Parks & Recreation	5	1	4	0
Planning & Community Development	7	0	7	0
Police	2	0	2	0
Public Works	4	1	3	0
Solid Waste Management	6	0	6	0
Total	72	11	61	0

FY 2013 Adopted Budget Initiatives

January Status Summary

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

FY 2013 Adopted Budget Initiatives January Status Summary

GENERAL FUND	Page #
Improvements	
<i>Library</i>	
Library Resources	17
<i>Parks & Recreation</i>	
Funding for Saturday Hours at Open Play Centers	18
SPARK School Park Program in CD3	18
SPARK School Park Program in CD4	19
Reserve for Fitness Initiatives	19
Fitness in the Park Program	20
<i>Planning & Community Development</i>	
St. Mary's Corridor Revitalization	21
<i>Police</i>	
Promote 5 Police Officers to Detectives in Narcotics	22
Civilianize 5 Police Officer positions and Enhance Gang Unit	23
CAPITAL IMPROVEMENTS MANAGEMENT SERVICES FUND	Page #
Improvements	
<i>Capital Improvements Management Services</i>	
Convention Center Expansion Project Team	24
Service Center Strategic Plan	25
ECONOMIC DEVELOPMENT INCENTIVE FUND	Page #
Improvements	
<i>Economic Development</i>	
Increase Budget for International Business Development	26
<i>Planning & Community Development</i>	
Economic Development Commercial Revitalization	27
1 Position to support the Perrin Beitel Corridor Revitalization	28
EMPLOYEE BENEFITS FUND	Page #
Improvements	
<i>Human Resources</i>	
Health Savings Account (HSA)	29
Virgin Health Miles Program	29

FY 2013 Adopted Budget Initiatives

January Status Summary

HOTEL OCCUPANCY TAX FUND	Page #
Improvements	
<i>Convention Facilities</i>	
1 Advertising Specialist	30
<i>Culture & Creative Development</i>	
Additional Security and Marketing for the Market Square Fiesta Event	31
Increase funding for Luminaria	31
INFORMATION TECHNOLOGY SERVICES FUND	Page #
Improvements	
<i>Information Technology Services Department</i>	
San Antonio Area Broadband Network (SAABN)	32
"Code for America Program"	32
PARKING OPERATIONS & MAINTENANCE FUND	Page #
Improvements	
<i>Downtown Operations</i>	
Continue Citywide Parking Enforcement Initiative	33
DEVELOPMENT SERVICES FUND	Page #
Improvements	
<i>Center City Development Office</i>	
Mission Drive-In Site Platting and Development	34
<i>City Manager's Office</i>	
Volunteer Program Coordinator	35
<i>Development Services</i>	
1 Assistant City Arborist	35
Add 1 Senior Building Inspector	36
Add 1 Senior Plans Examiner	36
Add 1 Plans Examiner II	37
<i>Planning & Community Development</i>	
City Wide Comprehensive Plan	38
PURCHASING & GENERAL SERVICES FUND	Page #
Improvements	
<i>Finance</i>	
Enhance Purchasing Support	39

FY 2013 Adopted Budget Initiatives

January Status Summary

REGIONAL FACILITIES FUND	Page #
Improvements	
<i>Public Works</i>	
Fee in Lieu of Onsite Detention (FILO)	40
SOLID WASTE OPERATING & MAINTENANCE FUND	Page #
Improvements	
<i>Office of Sustainability</i>	
Enhance Bicycle Planning	41
<i>Solid Waste Management</i>	
Enhance School Recycling Initiative	41
Coordinate Commercial Recycling Efforts	42
Enhance Support of Brush and Bulky Collection Compliance and Education	42
Restructure Contractual Waste Collection	43
Continue Implementation of Organics Recycling	44
Increase Recycling Marketing and Outreach	45
STORM WATER OPERATING FUND	Page #
Improvements	
<i>Public Works</i>	
Storm Water Fee	46
Expand Natural Creekway Contract	47
STREETS RIGHT OF WAY FUND	Page #
Improvements	
<i>Public Works</i>	
Right of Way Inspector Positions	48
HOME GRANT FUNDS	Page #
Improvements	
<i>Planning & Community Development</i>	
Westside Revitalization	49
Southside Revitalization	50
Eastside Revitalization	51

FY 2013 Adopted Budget Initiatives

January Status Summary

ENERGY EFFICIENCY FUND	Page #
-------------------------------	---------------

Improvements

Office of Sustainability

FY 2013 Municipal Retrofits 52

FACILITY SERVICES FUND	Page #
-------------------------------	---------------

Improvements

Building and Equipment Services

1 Safety Specialist 53

Custodial Restructuring Efficiency 53

FLEET SERVICES FUND	Page #
----------------------------	---------------

Improvements

Building and Equipment Services

Truck Center Staffing Requirements 54

Compliance Support for Fuel Operations 54

Staffing for Solid Waste 2nd Bulky Pickup and Organics Programs 55

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Animal Care Services

Initiative Title	Additional Resources for Clinic Supplies and Microchips to Support Increased Animal Intake	Status	On Schedule
Initiative Summary	Additional resources for clinic supplies and microchips to address increases in the number of animals brought into ACS facilities. Clinic supplies include animal vaccinations and medicines used for spay and neuter surgeries. Animals that are deemed healthy and given a live release outcome are fitted with a microchip. It is anticipated that 70% of the 31,000 animals treated at ACS will receive a live release outcome.		
Amount Budgeted	\$323,275	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>Each animal that receives a live release outcome will be fitted with a microchip. Budgeted funds will be used to provide microchips to 21,700 animals and to provide proper vaccinations and medicines for animals being treated.</p> <p>1st Quarter - Estimated ACS intake: 6,171 Estimated # of Live Releases: 4,319 2nd Quarter - Estimated ACS intake: 7,112 Estimated # of Live Releases: 4,978 3rd Quarter - Estimated ACS intake: 9,815 Estimated # of Live Releases: 6,870 4th Quarter - Estimated ACS intake: 7,902 Estimated # of Live Releases: 5,531</p>		
January Status	During the first quarter of FY 2013, 73% of the 7,425 animals treated or taken to Animal Care Services received a live release outcome. Compared to the first quarter of the previous year, that represents a 469 increase in animal intake and 53% increase in the live release outcome. In January, approximately 83% of the 2,257 animals taken in received a live release outcome.		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Animal Care Services

Initiative Title	4 Veterinarian Technicians and 3 Live Release Positions to Support Increased Animal In take	Status	On Schedule
Initiative Summary	4 Veterinarian Technicians to expand the capacity of the department to treat the increased number of animals entering ACS facilities. This improvement also adds 1 Rescue Coordinator and 2 Animal Care Representatives to double the number of adoption events per week. In the past, 2 to 3 adoption events have taken place per week. With the additional staff 5 to 6 events will occur weekly and will result in an additional 1,000 animals adopted annually.		
Amount Budgeted	\$302,679	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>November to January 2012 Positions are filled by qualified candidates, with additional positions the department will be able to increase the number of annual adoptions and surgeries.</p> <p>Total estimated annual ACS adoptions: 6,200 this number represents an increase of 1,000 adoptions over FY 2012.</p> <p>Total estimated annual ACS surgeries: 14,322; this number represents an increase of 3,236 in house surgeries over FY 2012.</p> <p>1st Quarter Estimate: ACS Adoptions: 1,396; ACS Surgeries: 2,851 2nd Quarter Estimate: ACS Adoptions: 1,611; ACS Surgeries: 3,286 3rd Quarter Estimate: ACS Adoptions: 1,363; ACS Surgeries: 4,534 4th Quarter Estimate: ACS Adoptions: 1,830; ACS Surgeries: 3,651</p>		
January Status	All positions have been hired. As of the end of January, approximately 5,491 in-house surgeries were completed and 1,940 adoptions occurred.		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Animal Care Services

Initiative Title	Continue FY 2012 One-Time Improvements to Reduce the Number of Stray Animals and Increasing Live Release Rate	Status	On Schedule
Initiative Summary	<p>Continue Animal Care programs initially intended as one-time enhancements in FY 2012 Budget including:</p> <p>1) Education Awareness Program (\$70K) – Adds funds to assist with the door-to-door community canvassing to educate the public on the importance of responsible pet ownership to include spay/neuter services, rabies vaccinations, and licensing</p> <p>2) High Volume Pet Placement (HVPP) Partner Program (\$250K) Adds funding to continue high volume rescue services for the City. The partners commit to rescuing 6,000 additional animals.</p> <p>3) Licensing Awareness Marketing Campaign (\$150K). Adds funding to target areas with the highest number of strays, unaltered animals, and unlicensed pets</p>		
Amount Budgeted	\$470,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>Education Awareness Program: Ten community canvassing sweeps will take place in FY 2013: November 2012: District 5; January 2013: District 2, February 2013: District 4, March 2013: District 4 and; April 2013: District 3; May to September 2013 – Locations will be finalized in April.</p> <p>High Volume Pet Placement Partner Program November 2012: "High Volume" Pet Placement Partners contracts approved by City Council to provide rescuing services for an additional 6,000 animals for a total of 7,200 animals.</p> <p>Licensing Awareness Campaign October 2012 to September 2013: Continue media awareness campaign educating residents about responsible pet ownership using various media outlets to advertise ACS services. October 2012 to September 2013: Issue 10,000 free licenses for animals located within targeted areas of San Antonio. December 2012: ACS presents Marketing Campaign to the Quality of Life Council Subcommittee. January 2013: FY 2013 Marketing campaign is implemented.</p>		
January Status	<p>ACS completed the second of the 10 canvassing sweeps in Council District 2 on January 11th and 12th. ACS distributed approximately 275 licenses and provided 275 free rabies vaccinations during the sweep.</p> <p>As of the end of January, SAPA! and the Humane Society have rescued 2,607 of the 7,200 animals they committed to rescuing.</p> <p>The ACS Media plan for 2013 was presented to the Quality of Life Committee and was approved.</p>		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Center City Development Office

Initiative Title	Funding for San Antonio Growth on the Eastside (SAGE)	Status	Complete
Initiative Summary	Adds one-time operating resources for San Antonio Growth on the Eastside (SAGE). This funding will be utilized by SAGE to continue to promote, renew, and empower the economic and cultural vitality of San Antonio's Eastside.		
Amount Budgeted	\$272,282	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>November 2012: \$139,282 will be paid to SAGE for its business assistance and community revitalization program for economic development purposes.</p> <p>April 2013: \$133,333 will be paid to SAGE for operating expenses in compliance with the Donation Agreement between Glazer's Wholesale Drug Company and the City.</p>		
January Status	<p>All funds have been paid to SAGE. Since October 2012, SAGE has provided 7 grants for the Store-Front Grant program in the amount of \$124,975. The Store-Front Grant program awards matching grants of up to \$20,000 to business and property owners for façade improvement. SAGE's goal is to award a minimum of one grant a month. SAGE hosted the Eastside Business Briefing Breakfast to help kick off DreamWeek, the 12-day city-wide multi-cultural summit leading up to the Martin Luther King Jr. March. Additionally, SAGE has contracted with Dublin and Associates in support of their Eastside public relations campaign that has resulted in positive media coverage of several Eastside business openings/ribbon cuttings, television appearances, as well as feature stories featuring Eastside personalities or issues in the print media.</p>		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Center City Development Office

Initiative Title	Resources for Brownfield Environmental Assessment	Status	On Schedule
Initiative Summary	Adds resources to provide for up to 20 environmental assessments for Brownfield sites identified as ideal for redevelopment within the Central City. Brownfield sites are abandoned or underutilized properties where expansion or redevelopment is complicated by real or perceived environmental contamination. This improvement will be funded from the Inner City Economic Development Incentives allocation. These assessments are not part of the work conducted by CIMS for capital projects.		
Amount Budgeted	\$200,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>November 2012: Submit Brownfields Community-Wide Assessment Grant Application to Environmental Protection Agency (EPA) for \$400,000 in assistance.</p> <p>January 2013: Retain environmental consultants for environmental assessments. Complete all Brownfields Program presentations to City Council staff and government partners.</p> <p>February 2013: Complete review process of all parcels that may be identified as candidates for Brownfields Program assistance. Collect, inventory and rank eligible parcels for redevelopment.</p> <p>March 2013 – September 2013: Conduct outreach and education and perform up to 20 environmental site assessments.</p>		
January Status	<p>The grant application for Community-Wide Assessment Funds from the Environmental Protection Agency has been submitted. Announcement of awards will occur sometime in late May 2013. The Brownfield Program is completing its inventory of City-owned properties that could qualify as candidates for Brownfield assistance. 13 City-owned properties are in the process of being canvassed, and once that canvassing period is complete, Brownfield Program staff will prepare sites for environmental remediation and possible disposition. The program is maintaining its aggressive outreach schedule to private property owners. To date, program staff has had discussions with owners or potential developers of 42 properties across San Antonio. Staff and the IT department have also developed an online interactive mapping tool that allows Council Staff and community members to suggest additional sites for staff to review for potential Brownfield assistance.</p>		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

City Clerk			
Initiative Title	Archivist Assistant position	Status	Complete
Initiative Summary	1 Archivist Assistant position to Records Facility staff to assist with inventorying, appraising, digitizing, and filing archival records, thereby increasing the number of records expected to be imaged into the digital collection in FY 2013 by 15,000.		
Amount Budgeted	\$41,570	Completion Date	01/01/2013
		Revised Completion Date	
Implementation Plan	December 2012: Interview Candidates. January 2013: Selection of Archivist Assistant.		
January Status	The Office of the City Clerk interviewed applicants December 2012 and selected an individual. The new Archivist Assistant began on January 22, 2013.		

Code Enforcement Services

Initiative Title	Licensing and Enforcement of Boarding Homes	Status	On Schedule
Initiative Summary	7 positions for licensing and enforcement of Boarding Homes to include Code Officers, Health Inspectors, Case Managers, and Fire Inspectors. A fee structure will be recommended and could mitigate a portion of the program cost.		
Amount Budgeted	\$750,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	December 2012 – Present proposed ordinance at December 13 City Council “A” session; Interviews to be held for positions. January 2013 – Establish agreements with partner agencies and non profits for training, support, and relocation assistance. February 2013 – Establish standard operating procedures; complete formal staff training with partner agencies. March 2013 – Begin inspections.		
January Status	On December 13, 2013, City Council approved the Boarding Home Ordinance. The Department of Human Services (DHS) has finalized a Memorandum of Understanding with Adult Protective Services to assist the City in implementing the Ordinance including investigating reports of abuse or neglect. DHS is also currently drafting procedures for the relocation process. An advisory group of known boarding home operators, stakeholders and others met with City staff to discuss how to reach out to other Boarding Home operators that have not yet registered. DHS is coordinating with Haven for Hope and Center for Health Care Services to establish training modules for Boarding Home operators and City staff. Four of the seven positions approved have been filled and the remaining three will be filled by the end of February.		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Code Enforcement Services

Initiative Title	Enhance Code Enforcement Services	Status	On Schedule
Initiative Summary	7 Additional Code Enforcement Positions - (5) Code Compliance Officers and (2) Code Supervisors to improve span of control for better accountability and performance of Code.		
Amount Budgeted	\$499,680	Completion Date	02/28/2013
		Revised Completion Date	
Implementation Plan	<p>January 2013 - Positions filled and begin training</p> <p>February 2013 - Positions begin training and deployment. Code Supervisors will be utilized to reduce the span of control from 10 to 8 Officers. Code Officers will be deployed based on data received including calls for service, type of call, and roadway system/corridor. Approximately 15,000 more inspections are expected to be performed with the addition of the new officers, with these additional inspections the Department will complete a total of 151,928.</p>		
January Status	Interviews were conducted and candidates have been selected for the five Code Compliance Officers. The second round of interviews for the supervisors were conducted in late January with selections to be made in February.		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Customer Service & 311 System

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

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

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Customer Service & 311 System

Initiative Title	Transition Community Link Service Center Model to More Flexible, On-Demand Model	Status	On Schedule
Initiative Summary	Transitions community link service center model to a more flexible, on demand model, based on utilization rates. Services would transition to Valley View and Las Palmas Link Centers and other community facilities. Four library branches will offer Birth Certificates and Immunization Records during peak demand times.		
Amount Budgeted	\$0	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>October 2012- Closure of City Base, South Park and Oak Ridge Link Centers.</p> <p>February 2013- The City Clerk's office will provide process and state regulations training to Library staff. Equipment (i.e. printers, credit cards terminals and safes) will be placed at participating branch locations. The four locations are Thousand Oaks, The Great Northwest, Cortez, and Mission branches.</p> <p>March- June 2013- Library staff will make site visits to the Las Palmas and Valley View for observation.</p> <p>July 2013- The Library will begin to provide Birth Certificate and Immunization Records to residents.</p> <p>After September 2013- Vital Statistics will provide support on materials and technical issues that may arise.</p>		
January Status	Library and 311 staff have developed a plan to offer the sale of Birth Certificate and Immunization records during the Summer months. These services will be provided at four library branches (Thousand Oaks, Great Northwest, Cortez, and Mission branches). Marketing of these services to be provided at the four branch libraries will begin in May.		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Human Services

Initiative Title	Multi-Service Senior Center in Council District 7	Status	On Schedule
Initiative Summary	Adds operating resources for a new Multi-Service Senior Center in Council District 7, to potentially include a partnership with another entity.		
Amount Budgeted	\$375,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>October 2012: Define and develop scope of Request for Proposal (RFP). Begin search to locate possible center location.</p> <p>December 2012: Issue RFP for partner for senior center.</p> <p>February 2013: Complete RFP evaluation.</p> <p>March 2013: Negotiate contract with RFP selection.</p> <p>April 2013: Seek City Council approval of RFP respondent. Finalize selection of senior center location.</p> <p>May 2013: Negotiate and execute lease.</p> <p>June 2013: Develop architectural design of center.</p> <p>July 2013: Continue design of center. Receive permits from Development Services. Begin advertising positions for center.</p> <p>August 2013: Begin building new Senior Center.</p>		
January Status	<p>Request for Proposal for strategic partner was issued on December 17, 2012. Pre-submittal conference occurred January 14, 2013.</p> <p>Center location search is in progress with assistance from Capital Improvement Management Services.</p>		

Initiative Title	Enhance Management of Homeless Transformation Services at Haven for Hope	Status	Complete
Initiative Summary	Adds 1 Special Projects Manager to manage and coordinate activities between City departments, Haven for Hope of Bexar County, and other campus partners. This position will analyze Haven for Hope programs, policies and systems make recommendations to improve use of City resources, and manage contract negotiation and monitoring. No additional funding is added for this position.		
Amount Budgeted	\$0	Completion Date	01/31/2013
		Revised Completion Date	
Implementation Plan	January 2013: Position is filled and will review projects and other homeless efforts and make recommendations for improvements.		
January Status	Candidate was selected and began work on January 28, 2013.		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Economic Development

Initiative Title	Small Business Initiative - Mayor's Taskforce (Center for Enterprise and Entrepreneurship)	Status	On Schedule
Initiative Summary	As recommended by the Mayor's Small Business Taskforce, funding will establish a Center for Entrepreneurship and Enterprise, in collaboration with existing business service providers and community organizations, to meet the needs of small business companies attempting to start or grow their business and to foster entrepreneurship in San Antonio.		
Amount Budgeted	\$1,000,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>November - December 2012: Brief Economic and Community Development Council on Initiative expectations and timeline.</p> <p>March 2013: Share request for proposal (RFP) for entrepreneurial curriculum with Taskforce and Release RFP.</p> <p>April - May 2013: Proposal evaluation and contract award. Marketing and recruitment of small business participants through extensive outreach plan.</p> <p>June - September 2013: Select first cohort class and begin curriculum.</p>		
January Status	<p>In January, staff presented to Economic and Community Development Council the latest round of recommendations for concept and expectations for the Center for Enterprise and Entrepreneurship. Staff will meet with the Mayor's Small Business Taskforce to present concept and seek feedback. Ongoing progress includes extensive research of business development and entrepreneurship initiatives and site visit to the Kauffman Foundation, which is devoted to the study and expansion of entrepreneurship. Through this research, staff identified entrepreneurial mindset development curriculum that directly addresses the taskforce recommendations. Staff also identified a software application to address the recommendations pertaining to resource coordination and marketing.</p>		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Fire

Initiative Title	Create Technical Services Division	Status	On Schedule
Initiative Summary	Creates a new Technical Services Division of 1 Fire Lieutenant and 1 civilian position to expedite emergency response of specialized vehicles and to maintain communications equipment. These positions will allow the department to respond faster to emergencies that require deployment of new, technically complex vehicles and equipment.		
Amount Budgeted	\$258,613	Completion Date	08/31/2013
		Revised Completion Date	
Implementation Plan	October 2012: Selection and start of Fire Lieutenant. July 2013: Project Manager selected and begins.		
January Status	A selection and start for the Fire Lieutenant was made on October 15, 2012. Civilian position will be hired in July 2013. Procurement of equipment related to positions is in progress.		

Initiative Title	Enhance Diversity Management Program	Status	On Schedule
Initiative Summary	Adds funding for overtime, materials, advertising, training, and other related expenses to promote the department's goal of having a workforce that reflects the diversity of the community. This initiative will enhance outreach to targeted groups for recruitment to the Fire Department.		
Amount Budgeted	\$50,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	October 2012 - April 2013: Build partnerships with at least 25 groups whose members represent targeted groups for recruitment. October 2012 - September 2013: Travel to at least 25 job fairs or partnership meetings. Conduct additional advertisement in various media formats to targeted groups. Conduct diversity workshops with the San Antonio Educational Partnership for Firefighter applicants.		
January Status	The department has participated in 10 events focused on targeted groups, including 3 career fairs. Outreach to create partnerships has begun with more than 20 churches and colleges in the region. Staff has made presentations to more than five high schools and has filmed interviews for production of a recruiting video that features female firefighters.		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Fire

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

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Health

Initiative Title	Third Siclovía Event	Status	On Schedule
Initiative Summary	This improvement will add funding for San Antonio to host a third Siclovía event during FY 2013. One event was held October 7, 2012, another is scheduled for April 7, 2013, and a third will be scheduled between April 2013 and September 30, 2013.		
Amount Budgeted	\$150,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>October 2012: Execute an agreement with YMCA/Public Works to provide funding for 3rd Siclovía event.</p> <p>April 2013: Host 2nd event.</p> <p>Coordinate with Public Works to close the street and arrange for traffic signage.</p> <p>Coordinate with SAPD for traffic control.</p> <p>Coordinate with Solid Waste for cleanup of the Siclovía site.</p> <p>Coordinate with Parks and Recreation to have the stage-mobiles brought to site.</p> <p>April – September 2013: Host 3rd event.</p>		
January Status	A contract has been executed with YMCA for a third Siclovía event. The third Siclovía event has been scheduled for September 29, 2013.		

Initiative Title	Enhancement to SA Balance Website	Status	On Schedule
Initiative Summary	Funding to enhance SA Balance Website based on Mayor's Fitness Council recommendations.		
Amount Budgeted	\$100,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>Implementation Plan: Implementation of this initiative will involve direction from the Mayor's Fitness Council which has not set a date for their next meeting. Staff anticipates receiving the necessary direction to execute a funding agreement by the second quarter of FY 2013 with implementation of website redesign to be completed prior to September 30, 2013.</p>		
January Status	Executed contract with YMCA for the web portal management – Tentative Council date will be scheduled in March 2013. SAMHD is currently in negotiations with YMCA on deliverables and compensation.		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Health

Initiative Title	SA Balance Re-Branding and Marketing Initiatives	Status	On Schedule
Initiative Summary	Develop a new marketing strategy for SA Balance and attempt to market the website and program to residents of San Antonio		
Amount Budgeted	\$50,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	Implementation of this initiative will involve direction from the Mayor's Fitness Council. Staff anticipates receiving the necessary direction to execute a funding agreement by the second quarter of FY 2013 with implementation of SA Balance re-branding to be completed prior to September 30, 2013.		
January Status	The Mayor's Fitness Council met on January 14th to discuss the marketing plan for SA Balance. The following marketing strategies were discussed: Healthy Workplace Recognition Event: May 2013 Healthy Hero Recognition Event (Press Conference): May 2013 Stairwell to Health Campaign-May 2013 through December 2013 Fit City SA Pledge-September 2013		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Library

Initiative Title	Library Capital Outlay Needs	Status	On Schedule
Initiative Summary	Provides funding to address capital outlay needs such as public seating, study/reading tables, security cameras, shelving and display stands for various library locations.		
Amount Budgeted	\$181,641	Completion Date	06/30/2013
		Revised Completion Date	
Implementation Plan	<p>November 2012: Begin selection and procurement process for seating, shelving, and displays for four branch locations including Forest Hills, Thousand Oaks, Brooks Hollow, and Johnston.</p> <p>March 2013: Seating, shelving, and displays purchased and installed at Forest Hills and Thousand Oaks branches.</p> <p>June 2013: Seating, shelving, and displays purchased and installed at Brooks Hollow and Johnston branches.</p> <p>March 2013: Begin procurement process for security cameras at seven branch locations. The seven branches locations are Bazan, Carver, Forest Hills, Guerra, Igo, Maverick, and Semmes.</p> <p>June 2013: Complete installation process for security cameras at seven branch locations.</p>		
January Status	<p>Furniture including children's chairs, children's tables, meeting tables, computer chairs and upholstered chairs has been purchased and placed at the Forest Hills Branch Library.</p> <p>Furniture for Brooks Hollow Library branch will be delivered in June. Staff has also initiated the procurement process for the security cameras at Bazan, Carver, Forest Hills, Guerra, Igo, Maverick, and Semmes Branch Libraries.</p>		

Initiative Title	Laptop Checkout Program	Status	Complete
Initiative Summary	8 new laptops for the Mission Branch Library to be used for the Laptop Checkout Program. The Laptop Checkout program is an effort to alleviate customer demand for computer access while at the library. Patrons can checkout a laptop instead of waiting for a stationary computer station to become available. The goal of the program is to decrease wait times for computers and increase the number of computer sessions at branch libraries. These laptops also will be utilized for senior and youth programming.		
Amount Budgeted	\$13,500	Completion Date	11/30/2011
		Revised Completion Date	
Implementation Plan	<p>October 2012: Begin procurement process for eight laptops and storage cabinets.</p> <p>November 2012: Receive, process, and deploy laptops and cabinets at Mission Branch Library.</p>		
January Status	Laptops have been delivered and deployed at the Mission Branch Library. Budget initiative has been completed.		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Library

Initiative Title	Library Resources	Status	On Schedule
Initiative Summary	Increases the library book and materials budget by 250 thousand; from 3.8 million to 4.1 million. This improvement will expand the current collection.		
Amount Budgeted	\$250,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>The Library will implement the “Express Collections” program at 10 library branches. The program allows more patrons to access bestsellers and popular titles by decreasing the amount of time the books can be checked out (from a usual 21 days to a reduced 7 days). Approximately 15,000 additional items will be purchased with the additional 250,000 in funding; which will increase on-the-shelf availability for popular items. This is expected to result in nearly three times the number of checkouts than non-express collection materials.</p> <p>November 2012: Begin Express Collection at Semmes Branch Library; order books for Express Collection at Great Northwest Branch Library.</p> <p>December 2012: Begin Express Collection at Great Northwest Branch Library; using various measurements, assess usage of implemented collections in order to determine successes and procedures needing change.</p> <p>December 2012-January 2013: Order books and media for Express Collections at Central, Thousand Oaks, Memorial, Bazan, Johnston and Parman.</p> <p>February 2013: Begin Express Collections at Central, Thousand Oaks, Memorial, Bazan, Johnston and Parman.</p> <p>April 2013: Begin Express Collection at Tobin Branch Library.</p> <p>April 2013-September 2013: Order books and media to refresh existing Express Collections.</p>		
January Status	Express Collections have been established at Semmes and Great Northwest Branch Libraries. As of the end of January, a total of \$100,000 in books and media have been ordered for the Express Collections at the Central Library, Thousand Oaks, Memorial, Bazan and Johnston Branch Libraries. The library’s collection has increased by approximately 3,000 additional books and media materials.		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	Funding for Saturday Hours at Open Play Centers	Status	Complete
Initiative Summary	Communities Putting Prevention to Work Grant currently funds Open Play Community Centers on Saturdays from 1:00 pm to 5:00 pm. The grant will end on December 31, 2012. This enhancement provides funding to continue Saturday hours at Open Play Centers.		
Amount Budgeted	\$18,688	Completion Date	01/31/2013
		Revised Completion Date	
Implementation Plan	November-December 2012: Conduct hiring process for temporary staff as needed to maintain program requirements (hiring requirements will depend on vacancies; program currently fully staffed). January 2013: Temporary staff begins and will be maintained throughout the program. With the additional funding, it is estimated that 6,000 visitors will be served by maintaining program hours.		
January Status	All temporary positions are filled. As of January 31, 2013, 866 individuals have been served.		

Initiative Title	SPARK School Park Program in CD3	Status	On Schedule
Initiative Summary	The City, San Antonio Sports (SAS) and designated school district will cooperate to create improvements on the school grounds for joint use by the school districts for school activities and the public during other times. San Antonio Sports will oversee the SPARK program; school districts will make the improvements utilizing City provided funding, matched with school district funds and volunteer efforts; and the school districts will be responsible for the on-going operation and maintenance of the SPARK site improvements.		
Amount Budgeted	\$50,000	Completion Date	03/31/2013
		Revised Completion Date	
Implementation Plan	November 2012: Coordinate with San Antonio Sports and Council Office to select possible SPARK site in District 3. December 2012: Coordination with CIMS, San Antonio Sports and school district to develop a funding agreement. January 2013: School board approval of funding agreement. February 2013: Place an item on City Council agenda for approval. March 2013: SAS and school districts implement design and plan for construction.		
January Status	Draft funding agreement provided to San Antonio Sports (SAS) for their review. Upon approval of draft by SAS and Finance, agreement will be released to Harlandale ISD for their review.		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	SPARK School Park Program in CD4	Status	On Schedule
Initiative Summary	The City, San Antonio Sports (SAS) and designated school district will cooperate to create improvements on the school grounds for joint use by the school districts for school activities and the public during other times. San Antonio Sports will oversee the SPARK program; school districts will make the improvements utilizing City provided funding, matched with school district funds and volunteer efforts; and the school districts will be responsible for the on-going operation and maintenance of the SPARK site improvements.		
Amount Budgeted	\$50,000	Completion Date	03/31/2013
		Revised Completion Date	
Implementation Plan	November 2012: Coordinate with San Antonio Sports and Council Office to select possible SPARK site in District 4. December 2012: Coordination with CIMS, San Antonio Sports and school district to develop a funding agreement. January 2013: School board approval of funding agreement. February 2013: Place an item on City Council agenda for approval. March 2013: SAS and school districts implement design and plan for construction.		
January Status	D-4 has short-listed schools to four locations. Upon approval of draft funding agreement by San Antonio Sports (SAS) and Finance, SAS to release to South San ISD for their review.		

Initiative Title	Reserve for Fitness Initiatives	Status	On Schedule
Initiative Summary	This initiative is to implement new Fitness Initiatives.		
Amount Budgeted	\$250,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	January 2013 - Gather stakeholder input on vision and develop conceptual plan. February - Develop cost estimates, project budget and personnel requirements. March - Develop implementation schedule. Late Spring or Late Fall - implementation.		
January Status	Staff met with Health Department and Mayor's Fitness Council representatives to brainstorm on concepts Parks has developed for a city-wide/community-wide fitness initiative.		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Parks & Recreation

Initiative Title	Fitness in the Park Program	Status	On Schedule
Initiative Summary	Allows for the continuation of the existing Fitness in the Park program currently funded through Communities Putting Prevention to Work grant, which will expire in December 2012, by hiring 1 full time Community Services Supervisor and 3 part-time temporary positions. Funds will also be added to expand the program from seasonal to year-round availability.		
Amount Budgeted	\$132,713	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	November 2012: Advertise the program to the public through a combination of print ads, postcards and signage. January 2013: New/varied classes begin and continue throughout the year. There will be an estimated 670 individual classes offered in January 2013 through September 2013 with a participation goal of 5,200 people. Types of classes will include yoga, crossfit training, boot camps, walking, swimming, aerobics, etc.		
January Status	Candidates for full-time and temporary positions were selected. Classes have started and will continue throughout the year. Through January 31, 2013, 616 individuals participated in Fitness in the Park.		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Planning & Community Development

Initiative Title	St. Mary's Corridor Revitalization	Status	On Schedule
Initiative Summary	Adds resources for St. Mary's Corridor Revitalization to include facade improvements along commercial corridors within the St. Mary's area, in addition to some minor repair grants specifically targeted to help senior citizens make repairs to their properties to address health and safety concerns.		
Amount Budgeted	\$150,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>October-November 2012-Staff meets with Council District Office to receive input on potential revitalization projects/areas, priority areas, and solidify strategic focus of investments along St. Mary's corridor to include items highlighted in October 17th letter from St. Mary's University to Councilman Cris Medina (Facade Improvements, Cincinnati Street Master Plan, Small Business Loans, etc.).</p> <p>December 2012-Finalize investment plan/roles and responsibilities for St. Mary's Corridor Revitalization.</p> <p>January 2013-Begin public outreach/engagement process with 2 community meetings to discuss master plan concepts for Cincinnati Street as well as preparing mail outs and canvassing the community.</p> <p>February 2013-Staff develops draft of Master Plan to be finalized by end of month; outreach efforts initiated to business owners for Facade Improvement Grants.</p> <p>March 2013-Implementation of Master Plan to begin; grant/loan documents drafted for interested and qualified applicants for housing repairs/rehabilitation/reconstruction activities.</p> <p>April 2013-Loan closing period/construction to begin for any housing projects approved for funding.</p> <p>April-August 2013-Staff monitor projects to include site visits, consultation with contractors and homeowners, and begin close out process upon construction completion.</p>		
January Status	<p>Staff has completed an initial assessment of the area and has collaborated with Westside Development Corporation and the St. Mary's Revitalization staff regarding the project. Management toured the area with Councilman Medina and staff in December to discuss challenges/opportunities within the Revitalization Area.</p> <p>Staff met with St. Mary's University and key partners on Thursday, December 13, 2012, to discuss the revitalization efforts and work on a strategy plan. Key corridor and commercial nodes within the St. Mary's corridor were presented. St. Mary's University and key partners will identify additional projects in the target area. Staff will analyze Bond and IMP projects scheduled in the target area to ensure there is not a duplication of projects.</p>		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Police

Initiative Title	Promote 5 Police Officers to Detectives in Narcotics	Status	On Schedule
Initiative Summary	Provides funding to promote 5 Police Officers to Detective Investigators in the Narcotics Unit. This would allow additional detectives to investigate more drug trafficking and related crimes, seize more illegal drugs and make more arrests.		
Amount Budgeted	\$152,690	Completion Date	06/30/2013
		Revised Completion Date	
Implementation Plan	January 2013: Promote 5 Police Officers to Detective Investigators for Narcotics Unit. January - June 2013: Detective Investigators will be in a training phase for the first 6 months after promoting to the Narcotics Unit.		
January Status	Police Officers will be promoted to Detective Investigators on February 15th. Detective Investigators will be in a training phase for the first 6 months after promoting to the Narcotics Unit.		

FY 2013 Adopted Budget Initiatives

January Status Summary

GENERAL FUND

Improvements

Police

Initiative Title	Civilianize 5 Police Officer positions and Enhance Gang Unit	Status	On Schedule
Initiative Summary	This initiative civilianizes 5 Police Officer Positions from the Trans Guide Dispatch Center to Traffic Dispatchers and redeploys 5 Police Officers to the street. The Police Officer positions will be converted to 4 Detective Investigators and 1 Sergeant to augment the Gang Unit. Additional Detectives will allow SAPD to investigate further gang related activity and lead to additional arrests. The dispatchers for the Trans Guide Dispatch Center will be backfilled with civilians.		
Amount Budgeted	\$383,027	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>November 2012: Advertise for dispatcher positions.</p> <p>December 2012: Interview prospective applicants for dispatcher positions with proposed hire date.</p> <p>January 1, 2013: Promote Police Officers to Detective Investigators and Sergeant for Gang.</p> <p>January - June 2013: Police Officers will continue to dispatch on traffic channel while civilian dispatchers are trained.</p> <p>June 2013: Redeploy 3 Officers to Gang Unit.</p> <p>July 2013: Redeploy 1 Officer.</p> <p>August 2013: Redeploy 1 Officer.</p> <p>July - September 2013: Train new Officers in Gang Unit.</p>		
January Status	<p>4 dispatcher positions were hired and the 5th dispatcher has been selected. The sworn officers will continue to dispatch while the new civilian dispatchers are trained over the next six months. The officers will be redeployed on a staggered schedule starting with 3 officers in June 2013, 1 officer in July 2013 and the last officer in August 2013.</p> <p>The Police Officers positions will be promoted to Detective Investigators and 1 Sergeant on February 15th. The staggered redeployment schedule would release the four Detectives and Sergeant to the Gang Unit during the last quarter of FY 13. The Gang Unit require a three month training period, which would be completed at the end of FY 13.</p>		

FY 2013 Adopted Budget Initiatives

January Status Summary

CAPITAL IMPROVEMENTS MANAGEMENT SERVICES FUND

Improvements

Capital Improvements Management Services

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

FY 2013 Adopted Budget Initiatives

January Status Summary

CAPITAL IMPROVEMENTS MANAGEMENT SERVICES FUND

Improvements

Capital Improvements Management Services

Initiative Title	Service Center Strategic Plan	Status	On Schedule
Initiative Summary	Brief City Council on the City Service Center Strategic Plan and the new proposed Leslie Road center at a "B" session in October 2012.		
Amount Budgeted	\$450,000	Completion Date	03/06/2013
		Revised Completion Date	
Implementation Plan	<p>November 2012: Brief Infrastructure and Growth Committee on November 14, 2012 on the Service Center Strategic Plan.</p> <p>The briefing includes the findings and recommendation performed by Facilities Programming for the number and locations of future Services Centers in the City of San Antonio. The report recommends continuing with four truck service centers that are strategically placed to handle the projected population growth of the City, and allow for future expansion.</p>		
January Status	CIMS will present to the Infrastructure and Growth Committee on February 20, 2013 and to City Council "B" Session on March 6, 2013. The Leslie Road land purchase is anticipated to be presented to City Council in June 2013.		

FY 2013 Adopted Budget Initiatives

January Status Summary

ECONOMIC DEVELOPMENT INCENTIVE FUND

Improvements

Economic Development

Initiative Title	Increase Budget for International Business Development	Status	On Schedule
Initiative Summary	Designed to grow jobs and investment through the attraction of international companies and foreign direct investment by promoting San Antonio as an ideal investment destination and providing assistance to local companies to increase their exports to access foreign markets to increase their sales. Current allocation for international business development is \$195,000. This improvement will increase allocation to \$500,000.		
Amount Budgeted	\$305,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>October – December 2012: The development of a work plan based on trade and foreign direct investment (FDI) flows combined with direction from the Global Strategic Advisory Subcommittee will be performed by staff. The plan will also incorporate results of a community-wide asset inventory as it relates to international economic development efforts in San Antonio that will be performed in Quarter 1.</p> <p>January – March 2013: Conduct two trade missions to China and India to attract new business and investment to San Antonio. Finalize and produce promotional materials to help position San Antonio in foreign markets.</p> <p>April – June 2013: Support local events designed to secure FDI by engaging foreign contacts to participate in San Antonio. Conduct additional trade missions based on preliminary findings of the international economic development strategy to attract foreign direct investment and trade.</p> <p>July – September 2013: Support local events designed to secure FDI by engaging foreign contacts while visiting in San Antonio. Conduct one investment and promotion trade mission to meet established performance measures. Continue to follow-up with foreign contacts established to secure foreign investment and refer qualified prospects to San Antonio Economic Development Foundation.</p>		
January Status	The Global Advisory Committee (GAC), which consists of a Councilmembers, City staff, and outside committee members, meets every other month and has developed a work plan that focuses on growing investment and trade relationships between the City of San Antonio and key countries across the globe. The workplan includes sending San Antonio delegations to targeted countries, hosting delegations from other countries, and marketing the City of San Antonio as an ideal location for foreign investment and trade. To date, the City has sent a delegation to India to build trade and investment relations, hosted a delegation from Wuxi, China, and budgeted funds for materials to promote investment. The Committee is also focused on contributing to the creation of a strategic plan for economic development, led by the San Antonio Economic Development Foundation, by advising on international components of the plan to grow jobs and foreign direct investment in San Antonio.		

FY 2013 Adopted Budget Initiatives

January Status Summary

ECONOMIC DEVELOPMENT INCENTIVE FUND

Improvements

Planning & Community Development

Initiative Title	Economic Development Commercial Revitalization	Status	On Schedule
Initiative Summary	Adds funding for outside experts to facilitate development in economically challenged corridors citywide. This initiative is funded through EDIF and will be used to fund special studies to improve overall marketability of some of the City's struggling, aging commercial corridors that serve as gateways into our neighborhoods.		
Amount Budgeted	\$250,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>October-December 2012: Staff consults with City Council Offices on input for feedback on priority areas and solidify strategic focus.</p> <p>December 2012: Staff develops a Request for Proposals/Scope of Work for Leakage Analysis in consultation with Council Offices, Economic Development, Center City, and Finance/Procurement. The Leakage Analysis will determine if the existing businesses within a given locale are capturing the full retail sales potential of those who shop there in order to recommend which industries would be likely to succeed at a particular site.</p> <p>January-February 2013: RFP released; responses received, evaluated and scored</p> <p>March 2013: Consultant selected</p> <p>April-September 2013: Consultant commences work and provides preliminary feedback back to City Staff. Feedback from Leakage Analysis will be merged with Market Feasibility Studies and guide Staff in determining revitalization strategies for targeted geographies.</p>		
January Status	Staff is in the process of identifying targeted areas to be included in the Leakage Analysis. This is expected to be completed by April. Staff has researched best practice examples of Requests for Proposals for Leakage Analyses done across the U.S. and has been in discussions with the Economic Development Department to assist in the effort. Once targeted areas have been identified the RFP is expected to be finalized and released on September.		

FY 2013 Adopted Budget Initiatives

January Status Summary

ECONOMIC DEVELOPMENT INCENTIVE FUND

Improvements

Planning & Community Development

Initiative Title	1 Position to support the Perrin Beitel Corridor Revitalization	Status	On Schedule
Initiative Summary	1 city staff position dedicated to the Perrin Beitel Corridor Revitalization. This position will help facilitate revitalization efforts with the Perrin Beitel corridor area, with a particular focus on neighborhood commercial development. The position will be responsible for helping to organize the businesses within the corridor, assist in the development of a common vision for the area, help broker City resources to address long-standing issues plaguing the area, represent the interests of the residents and businesses in the area when the opportunity presents itself as well as seek opportunities to leverage resources to support revitalization efforts within the community.		
Amount Budgeted	\$75,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	November 2012: Post position. December 2012: Schedule interviews and complete hiring process. January 2013: New hire starts. March 2013: Corridor Manager begins to assess the area, make contacts and build relationships in the community April-September 2013: Corridor Manager develops and implements strategies, builds coalitions and partnerships, and conducts research with relevant entities to support the revitalization effort and transfer of knowledge		
January Status	A candidate was selected and started on January 25, 2013.		

FY 2013 Adopted Budget Initiatives

January Status Summary

EMPLOYEE BENEFITS FUND

Improvements

Human Resources

Initiative Title	Health Savings Account (HSA)	Status	On Schedule
Initiative Summary	City will contribute \$500 (EEonly)/ \$1,000(EE+dep) to an employee/retiree's HSA account if an employee/retiree chooses the Consumer Choice (CDHP) Health Plan in FY 2013.		
Amount Budgeted	\$347,500	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	October 2012: Communication and education of the availability of a Health Savings Account along with the Consumer Choice Health Plan will begin in October during Open Enrollment. Communications will also be included in Let's Talk About, citywide emails, and onsite education. January 2013: Employees enrolled in the Consumer Choice Health Plan will receive Health Savings Account funding on January 4th (first payroll in FY 2013). New employees selecting the Consumer Choice (CDHP) plan after January 1st will receive HSA Funds on their first payroll.		
January Status	As of January 31, a total of 346 civilian employees have enrolled in the Consumer Choice Health Plan and the City has contributed approximately \$232,500 to created HSA accounts. Individual participants will receive \$500 per year and families will receive \$1000 per year.		

Initiative Title	Virgin Health Miles Program	Status	On Schedule
Initiative Summary	The Fitness Center Reimbursement Program, which had an original allocation of \$309,000, is being replaced by the Virgin Health Miles Program, which has a new allocation of \$375,000. The new FY 2013 combined budgeted amount for the Virgin Health Miles Program is \$684,000. Program costs include purchase of pedometers for participants, administrative fee and rewards to participants as they reach the different levels.		
Amount Budgeted	\$684,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	October 2012: Open Enrollment Begins. Communications will include two Wellness Let's Talk About emails, two citywide emails, and two onsite education classes. December 2012: Continue developing program and qualifying events. Soft kickoff event to take place on December 18. January 2013: Main kickoff on January 9, with employees enrolling on-line to receive their pedometer by mail directly from Virgin Health. The Wellness Team will be visiting departments to provide onsite education. February - September 2013: Monitoring of initiative program.		
January Status	As of January 31st, 2,786 employees enrolled in Virgin Health Miles and received pedometers for activity tracking.		

FY 2013 Adopted Budget Initiatives

January Status Summary

HOTEL OCCUPANCY TAX FUND

Improvements

Convention Facilities

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

FY 2013 Adopted Budget Initiatives

January Status Summary

HOTEL OCCUPANCY TAX FUND

Improvements

Culture & Creative Development

Initiative Title	Additional Security and Marketing for the Market Square Fiesta Event	Status	On Schedule
Initiative Summary	Plans are being implemented to increase the amount of security at Market Square. The plans include increasing security both year-round (to be implemented before the end of 2012) and reviewing the security requirements for Fiesta. In addition, funds have been designated to increase the annual marketing campaign for Market Square. The Department for Culture and Creative Development (DCCD) is considering combining marketing efforts with other departmental undertakings and hiring an outside company to maximize available funds and impact.		
Amount Budgeted	\$284,000	Completion Date	01/31/2013
		Revised Completion Date	
Implementation Plan	October 2012: Begin discussions with the SAPD to develop a plan for Fiesta security. January 2013: Finalize budget for Fiesta security and complete design and implementation of annual marketing program.		
January Status	Marketing: A new marketing campaign has been developed and implemented for Market Square. The new campaign includes improving current advertising as well as a focus on social media and online outreach. Security: The scope for Fiesta and additional security costs is being developed with SAPD.		

Initiative Title	Increase funding for Luminaria	Status	On Schedule
Initiative Summary	Adds funds to increase programming for Luminaria and hire a consultant to review future plans and strategies to enhance the national and international impact and outreach of the event.		
Amount Budgeted	\$100,000	Completion Date	02/28/2013
		Revised Completion Date	
Implementation Plan	December 2012: Issue RFP for Consultant review of future plans and strategies to enhance impact of event. November 2012: Release call for artists for Luminaria Event. January 2013: Award contract for Consultant and release plan for FY 2013 Luminaria Event. June 2013: Complete analysis of Luminaria event with recommendations for 2014 Luminaria Event.		
January Status	The RFP process was completed in December for a team of consultants that will work on the strategic plan for Luminaria 2014. A contract is being drafted for the consultants to begin work in February. The footprint for Luminaria 2013 has been released and the artist selection process has been completed with 85 artists selected to perform.		

FY 2013 Adopted Budget Initiatives

January Status Summary

INFORMATION TECHNOLOGY SERVICES FUND

Improvements

Information Technology Services Department

Initiative Title	San Antonio Area Broadband Network (SAABN)	Status	On Schedule
Initiative Summary	SAABN is a proposal to build a collaborative effort between the City and other governmental entities to expand fiber in San Antonio to stimulate and expand City's educational, informational, technological and economic development. Staff will evaluate this proposal in FY 2013 with existing resources.		
Amount Budgeted	\$0	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	ITSD Department is developing an implementation plan.		
January Status	The City has started discussions with Texas A&M and UT Systems to get their interest in collaborating with City to connect their facilities. Meetings have been held to discuss A&M's interest in working with the City to connect their campuses in San Antonio with the fiber and significant interest was expressed. A&M has six sites in San Antonio that they would like to connect, with the primary being the main campus in District 3. The City would like to work with A&M as a pilot to this network and A&M will be providing their campus locations. ITSD will begin to evaluate if current infrastructure supports this collaboration between City and A&M and then provide work estimates. ITSD will also begin developing the contractual framework while A&M will have internal discussions on their in kind contributions for access to the City's network.		

Initiative Title	"Code for America Program"	Status	On Schedule
Initiative Summary	180,000 for "Code for America Program". Funding will be used for Fellowship Program through an application process to be funded from the Technology Portfolio project. Application to be submitted in Spring 2013, if approved program would begin in FY 2014.		
Amount Budgeted	\$180,000	Completion Date	01/30/2014
		Revised Completion Date	
Implementation Plan	March 18: Spring Deadline May 4: Spring Selection Notification July 29: Fall Decision Application Deadline September 1: Fall Selection Notification October 2013: Public Announcement of Fellows January 2014: Program Start		
January Status	During the month of January, three conceptual project topics were identified in preparation for the upcoming discussions related to the Spring Application. A B-Session is scheduled for March 2013 to discuss the project topics and provide the staff recommendation. The Spring Application period is through March 31, 2013.		

FY 2013 Adopted Budget Initiatives

January Status Summary

PARKING OPERATIONS & MAINTENANCE FUND

Improvements

Downtown Operations

Initiative Title	Continue Citywide Parking Enforcement Initiative	Status	On Schedule
Initiative Summary	Provides for the continuation of the Citywide Parking Enforcement Initiative that began as a pilot program in FY 2012 by adding 4 full time Parking Enforcement Officer positions and associated equipment.		
Amount Budgeted	\$162,983	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>December 2012: Hire 4 full time Parking Enforcement Officers.</p> <p>January 2013: Complete training of new hires.</p> <p>February 2013: Begin citywide parking enforcement. Monitor citation data generated by parking enforcement officers.</p> <p>April 2013: Provide citation data generated by parking enforcement officers (quarterly).</p> <p>July 2013: Provide citation data generated by parking enforcement officers (quarterly).</p> <p>February - September 2013: Provide educational materials / presentations to neighborhood associations and community organizations, as requested.</p>		
January Status	Staff has been hired and trained. Through January, 5,442 tickets have been issued.		

FY 2013 Adopted Budget Initiatives

January Status Summary

DEVELOPMENT SERVICES FUND

Improvements

Center City Development Office

Initiative Title	Mission Drive-In Site Platting and Development	Status	On Schedule
Initiative Summary	Adds resources to begin the process necessary for development of the Mission Drive-In property. This effort will be driven by the 2012 adopted Mission Drive-In Master Plan Framework. This includes acquiring the necessary ROW for site access, replatting the 26 acre site into developable parcels, obtaining necessary entitlements, and preparing a RFQ/ RFP for a possible Public Private Partnership agreement with a developer.		
Amount Budgeted	\$160,000	Completion Date	07/31/2013
		Revised Completion Date	
Implementation Plan	<p>October 2012- December 2012: Acquisition of ROW from adjacent Veterans of Foreign Wars.</p> <p>November 2012-January 2013: Initiate market study and appraisals.</p> <p>November 2012- July 2013: Site platting process to create individual lots and easements.</p> <p>January 2013- May 2013: Issue RFP for master developer/ Public Private Partnership agreement for development.</p> <p>June 2013 - July 2013: Platting of the lot will be subdivided into several smaller lots.</p>		
January Status	<p>A consultant will be contracted to assist in drafting the language of an RFQ for a Public-Private-Partnership (P3). The details of the RFQ are currently being negotiated and a bid for services should be received in the next two weeks. The P3 bid may also be part of other City projects, leveraging the Mission Drive-In redevelopment with similar projects from CIMS and Animal Care Services.</p> <p>The Veterans of Foreign Wars (VFW) right-of-way acquisition is making progress. A formal letter of intent was presented to acquire approximately 0.5 acres from the VFW for \$15,000 (plus closing costs). Negotiations for the purchase of the property are on-going.</p>		

FY 2013 Adopted Budget Initiatives

January Status Summary

DEVELOPMENT SERVICES FUND

Improvements

City Manager's Office

Initiative Title	Volunteer Program Coordinator	Status	On Schedule
Initiative Summary	1 Volunteer Program Coordinator position to enhance volunteer participation in Graffiti Abatement Program.		
Amount Budgeted	\$75,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	March 2013: Position to be hired and begin work.		
January Status	Interviews will be conducted in mid-February and the position is expected to be filled by March 1.		

Development Services

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

FY 2013 Adopted Budget Initiatives

January Status Summary

DEVELOPMENT SERVICES FUND

Improvements

Development Services

Initiative Title	Add 1 Senior Building Inspector	Status	Complete
Initiative Summary	This position will assist Development Services with providing timely review and oversight to the increased number of inspections resulting from increased building activity. It is estimated that an additional 468 inspections will be needed as a result of the increased building developments.		
Amount Budgeted	\$57,169	Completion Date	01/31/2013
		Revised Completion Date	
Implementation Plan	January 2013: Position hired and in place with Field Services division to conduct inspection of building developments.		
January Status	Position was filled in December 2012. Department will report on the number of additional inspections completed in subsequent months.		

Initiative Title	Add 1 Senior Plans Examiner	Status	Complete
Initiative Summary	This position is assigned to Building Development to effectively review plans timely to accommodate increased activity.		
Amount Budgeted	\$49,308	Completion Date	01/31/2013
		Revised Completion Date	
Implementation Plan	January 2013: Position hired and in place with Building Development division to complete reviews for building and fire prevention plans. An additional 105 reviews are expected to be performed with the addition of this position.		
January Status	Position was filled in December 2012. Department will report on the number of additional building and fire prevention plans reviewed in subsequent months.		

FY 2013 Adopted Budget Initiatives

January Status Summary

DEVELOPMENT SERVICES FUND

Improvements

Development Services			
----------------------	--	--	--

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

FY 2013 Adopted Budget Initiatives

January Status Summary

DEVELOPMENT SERVICES FUND

Improvements

Planning & Community Development

Initiative Title	City Wide Comprehensive Plan	Status	On Schedule
Initiative Summary	Provides funding for a Comprehensive Plan for the City of San Antonio that will serve as a strategic guide to accommodate, distribute and direct future growth. The Comprehensive Plan will be a two-year effort performed by Planning and Community Development staff and outside consultants.		
Amount Budgeted	\$250,000	Completion Date	09/30/2014
		Revised Completion Date	
Implementation Plan	<p>October 2012 – March 2013: Initial policy review, data collection, contemplate chapter elements, plan hierarchies, base-line studies, and land use component strategies. Develop scope for 3 Studies: In-fill Development Capacity Analysis, Future Jobs and Economic Opportunity, and Alternative Growth Scenario Fiscal Impact Analysis. April 2013: Issue Requests for Proposals; introduce to Planning Commission July 2013: Develop technical committee and stakeholder groups; City Council considers approval of selected consultants and authorizes contracts August 2013 through calendar year: Studies conducted; outcome will be detailed analysis of focus areas to inform the detail of the overall plan. The plan development will include broad community participation and continue into and complete by Fiscal Year 2014.</p>		
January Status	The time-line for calendar year 2013 has been completed. Planning staff continues to review best practices for appropriate steps. A tentative list of chapters/elements was developed for the City-Wide Comprehensive Plan. The staff that will complete consultant study scopes and baseline studies have been identified. Additionally, a process is being developed to engage outside focus groups, expert groups and a steering committee.		

FY 2013 Adopted Budget Initiatives

January Status Summary

PURCHASING & GENERAL SERVICES FUND

Improvements

Finance

Initiative Title	Enhance Purchasing Support	Status	On Schedule
Initiative Summary	<p>Enhances purchasing support by adding 1 Fiscal Analyst, 1 Management Analyst, 1 Compliance Analyst, and 1 Procurement Specialist III. These new positions will improve compliance with the City's contracts and increase the number of vendors registered with the City. Additionally, these positions would develop and maintain a purchasing catalogue to facilitate and expedite the procurement of goods and services available to the City and approved contracts. The initiative allows replacing temporary personnel with permanent staff for SAePS vendor support, catalogue development and maintenance, end user support, and master data maintenance. The goal of the purchasing catalog is to increase the number of contracts/catalogs in the SAePS system is available to end user departments.</p>		
Amount Budgeted	\$75,477	Completion Date	03/31/2013
		Revised Completion Date	
Implementation Plan	March 2013: All 4 positions will be filled.		
January Status	<p>Two of four positions have been selected. The Procurement Specialist III, who started on December 17, 2012, will support discretionary contracts. The Fiscal Analyst, who is expected to start in late February, will support data analysis and performance management. The Management Analyst, who will support vendor registry, and the Compliance Analyst, who will support contract compliance, are expected to be filled by the end of March.</p>		

FY 2013 Adopted Budget Initiatives

January Status Summary

REGIONAL FACILITIES FUND

Improvements

Public Works

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

FY 2013 Adopted Budget Initiatives

January Status Summary

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvements

Office of Sustainability

Initiative Title	Enhance Bicycle Planning	Status	On Schedule
Initiative Summary	Adds 1 Senior Planner position to assist in the planning, program support, education and outreach that is necessary to continue developing a nationally recognized bicycle program. This position will provide Advanced Transportation District project selection and review, assist with grant implementation, and act as a technical advisor for Comprehensive Infrastructure Planning Process (CIPP) for 2012 Bond Projects and a liaison to relevant planning groups.		
Amount Budgeted	\$53,130	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	January 2013: Position is filled.		
January Status	Interviews were completed and candidate was selected.		

Solid Waste Management

Initiative Title	Enhance School Recycling Initiative	Status	On Schedule
Initiative Summary	Provides funding for 1 Recycling Coordinator position to increase recycling outreach in area schools.		
Amount Budgeted	\$71,286	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	January 2013: Candidate starts with City. This position will participate in the various outreach efforts for the Solid Waste Management Department including all areas of academic outreach.		
January Status	Recycling coordinator was hired and began working on December 17, 2012. In January, the Recycling Coordinator presented at eight schools reaching 1,200 students.		

FY 2013 Adopted Budget Initiatives

January Status Summary

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvements

Solid Waste Management

Initiative Title	Coordinate Commercial Recycling Efforts	Status	On Schedule
Initiative Summary	Provides funding for one Senior Project Manager position to coordinate efforts to promote commercial recycling, part of the City's Recycling and Resource Recovery Plan. This position will research best practices and begin outreach to stakeholder groups to encourage recycling at locations such as offices, schools, retail locations, medical facilities and other commercial operations.		
Amount Budgeted	\$70,941	Completion Date	04/30/2013
		Revised Completion Date	
Implementation Plan	October - November 2012: Design work plan for position. February 2013: Interview and select candidate. March 2013: Candidate starts with City. This position will research best practices and begin outreach to stakeholder groups to encourage recycling at locations such as offices, schools, retail locations, medical facilities and other commercial operations.		
January Status	Commercial Recycling Coordinator was selected and started working on January 7, 2013. Employee will receive training and begin project development. The scope for Phase I of commercial recycling is anticipated to be completed in April 2013.		

Initiative Title	Enhance Support of Brush and Bulky Collection Compliance and Education	Status	On Schedule
Initiative Summary	Funds 4 Brush Inspector position and 1 Route Supervisor position to provide inspection of brush and bulky piles and provide education to customers regarding contaminated piles. The inspection program results in lower contamination and increased recyclable material, and assists collection crews in remaining on schedule.		
Amount Budgeted	\$354,951	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	January 2013: Candidates start with City. February 2013: Route inspectors begin new inspection cycle, providing inspection of brush and bulky piles and education to customers regarding contaminated piles. The inspection program will help lower contamination from 21% in FY 2012 to 18% by the end of FY 2013. September 2013: Pickup trucks received.		
January Status	All positions have been filled. New employees currently are riding with inspectors for training. Light-duty pickup trucks are expected in September 2013.		

FY 2013 Adopted Budget Initiatives

January Status Summary

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvements

Solid Waste Management			
------------------------	--	--	--

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

FY 2013 Adopted Budget Initiatives

January Status Summary

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvements

Solid Waste Management

Initiative Title	Continue Implementation of Organics Recycling	Status	On Schedule
Initiative Summary	<p>Upon review of the 10 year plan and the results of the pilot program City Council has adopted a new recycling plan. As part of the new plan the City will pursue organics recycling as a subscription based service. Funding will provide for temporary labor and rental equipment needed to end the pilot program and transition to a subscription based service. Funding will also provide for outreach and marketing in new territories as well as personnel for cart delivery, customer service, and route supervisor.</p>		
Amount Budgeted	\$657,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>December 2012: City Council presented with pilot results and revised recycling plan. January 2013: City Council adopts new budget and recycling plan. Notify pilot residents of upcoming changes to the program. Create plan and needed processes to transition pilot to subscription based service. Develop and produce needed literature and materials needed to support the transition plan. February 2013: Initiate city-wide survey to gauge interest in subscription based service and willingness to pay fee. Post and hire temporary staff and acquire rental equipment. Pilot transition will commence. Once transition is started the process will be complete within 6 weeks. Initiate process to solicit long-term disposal contract. March 2013: Complete pilot transition. Post positions with HR. Review position applications. April 2013: Review transition outcomes. Review survey results. Forecast needed resources in future years. Develop new business plan for subscription based program. Interview and select candidates. May 2013: Identify new service areas. Develop and design route modifications. Send initial notification to new service areas. June 2013: Outreach to residents and HOA's of new territories. July 2013: Commence cart delivery and cart service for new territories. August 2013: Continue expansion until resources are exhausted. Award long-term disposal contract. September 2013: Continue expansion until resources are exhausted.</p>		
January Status	<p>Notification letter sent January 14th to residents in Organics Pilot Program. City Council adopted new budget and recycling plan on January 31st. Transition plan developed and needed resources to support the plan are in process.</p>		

FY 2013 Adopted Budget Initiatives

January Status Summary

SOLID WASTE OPERATING & MAINTENANCE FUND

Improvements

Solid Waste Management

Initiative Title	Increase Recycling Marketing and Outreach	Status	On Schedule
Initiative Summary	Funds advertising and marketing in support of participation in the City's Blue Cart recycling program and promoting the City's goal of 60 percent recycling.		
Amount Budgeted	\$700,000	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>October 2012: Design and review new outreach door hangers; review costs associated with television media buys; review costs associated with billboards.</p> <p>November 2012: Buy television air time; obtain quotes for printing new door hanger, and start billboard selections.</p> <p>December 2012: Design and review new pamphlets. Distribute door hangers.</p> <p>January 2013: Obtain quotes for pamphlets and create concepts for new television commercial.</p> <p>February 2013: Select vendor for printing pamphlets and select vendor for new commercial also begin design of SWMD services booklet.</p> <p>March 2013: Print new pamphlets and start production of new commercial.</p> <p>April 2013: Finish commercial and initiate quotes for buying television airtime of new commercial.</p> <p>May 2013: Run new television spots.</p> <p>June 2013: Produce SWMD services booklet.</p> <p>August-September 2013: Run television commercial and billboards.</p>		
January Status	Received 200,000 brochures on "How to Recycle Plastic Bags". A television commercial on how to properly recycle materials in the Blue Cart began running on cable stations. The commercial is now airing on seven stations.		

FY 2013 Adopted Budget Initiatives

January Status Summary

STORM WATER OPERATING FUND

Improvements

Public Works

Initiative Title	Storm Water Fee	Status	On Schedule
Initiative Summary	Study and recommend new stormwater fee methodology.		
Amount Budgeted	\$0	Completion Date	09/30/2013
		Revised Completion Date	
Implementation Plan	<p>January – March: Consultant will study target area samples to analyze available data from San Antonio River Authority (SARA) and Bexar County, verify level of data accuracy and develop a preliminary billing fee structure using impervious cover (IC). In addition, consultant will also develop interim fee adjustment recommendations for the current land-size based rate structure to improve equity associated with upper limit rate caps and current tier limits for the commercial, multi-family and public customer classifications. Concurrent with this effort, Public Works will identify and review best practices in comparable cities. Staff will also work with the consultant to assist in evaluating different storm water fee methodologies.</p> <p>April: Consultant provides recommendations and findings that will be presented to City Management.</p> <p>June: Recommendations will be forwarded for inclusion in the FY 2014 Budget discussions.</p>		
January Status	<p>Public Works is working with consultants at Kimley-Horn to study five targeted areas across the City. The consultant has gathered data from the City of San Antonio, San Antonio River Authority, Bexar County and San Antonio Water Systems. The consultants are analyzing the data to verify its level of accuracy for use in the development of an impervious cover-based methodology for the Stormwater fee.</p>		

FY 2013 Adopted Budget Initiatives

January Status Summary

STORM WATER OPERATING FUND

Improvements

Public Works

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

FY 2013 Adopted Budget Initiatives

January Status Summary

STREETS RIGHT OF WAY FUND

Improvements

Public Works

Initiative Title	Right of Way Inspector Positions	Status	Complete
Initiative Summary	Three new right-of-way inspectors, with additional personnel all inspections will be performed within one-hour. In FY 2012, 91% of all inspections were completed within one hour (ordinance requirement). New Positions include one Senior Construction Inspector and two Construction Inspector II.		
Amount Budgeted	\$189,873	Completion Date	01/31/2013
		Revised Completion Date	
Implementation Plan	January 2013: Positions are filled. These positions will increase service response, and complete 100% of the 9,000 projected inspections within one hour.		
January Status	All positions have been filled which will increase service response. Two positions started January 12, 2013, and the final position is tentatively scheduled to start in March. All inspections in FY 2013 to-date have been completed within one hour, while in FY 2012, 91% of inspections were completed within one hour. This initiative is complete.		

FY 2013 Adopted Budget Initiatives

January Status Summary

HOME GRANT FUNDS

Improvements

Planning & Community Development

Initiative Title	Westside Revitalization	Status	On Schedule
Initiative Summary	Implement reinvestment strategies utilizing a place based concept to revitalization key commercial corridors within a targeted area within the respective City Council District. This initiative is funded with HOME Funds.		
Amount Budgeted	\$350,000	Completion Date	08/31/2013
		Revised Completion Date	
Implementation Plan	<p>October-November 2012- Staff to meet with Council District 5 to receive feedback for potential neighborhood revitalization projects, priority areas, and solidify strategic focus.</p> <p>November 2012- Staff will draft detailed assessment/property inventory of homes and neighborhood commercial enterprises within the targeted area to be reviewed with Council District 5 at a follow-up meeting along with discussion of available funds and potential external funding/leveraging options.</p> <p>December 2012- Meet with Council District 5 to finalize assessment, develop outreach plan/timeline, and confirm funding sources.</p> <p>January 2013-Begin public outreach process with 2 community meetings as well as canvassing of targeted community and preparing mail outs.</p> <p>February 2013-Staff drafts Reinvestment Strategy to be reviewed and finalized with Council Office.</p> <p>March 2013-Begin implementation; draft grant/loan documents for interested applicants for housing repairs/rehabilitation/reconstruction activities.</p> <p>April 2013-Loan closing period; begin construction.</p> <p>April-August 2013-Project oversight activities conducted including periodic site visits, consultation with contractors and homeowners, and projects begin completion and close out.</p>		
January Status	Staff had initial meeting with Council District 5 staff to discuss areas for strategic focus. Two neighborhoods were identified Collins Gardens and Palm Heights. Additionally, staff has started a cursory analysis of challenged areas that would likely benefit most from the use of HOME funds. Community meetings will be scheduled with the respective neighborhood associations in the area. Additionally, TVSA and other forms of communication will be utilized.		

FY 2013 Adopted Budget Initiatives

January Status Summary

HOME GRANT FUNDS

Improvements

Planning & Community Development

Initiative Title	Southside Revitalization	Status	On Schedule
Initiative Summary	Implement reinvestment strategies utilizing a place based concept to revitalization key commercial corridors within a targeted area within the respective City Council District. This initiative is funded with HOME Funds.		
Amount Budgeted	\$350,000	Completion Date	05/31/2013
		Revised Completion Date	
Implementation Plan	<p>November 2012- December 2012: Meet with Quality of Life.</p> <p>January 2013: Meet with City Council to get approval.</p> <p>February 2013- April 2013: Perform analysis and meet with respective City Council Member to develop a timeline and work plan. Perform public outreach/ civic engagement. Finalize strategy.</p> <p>April 2013- May 2013: Start implementation (An implementation plan will be created during the planning phase February 2013- April 2013).</p>		
January Status	<p>Staff had initial meeting with Council District 4 staff to discuss areas for strategic focus. Additionally, staff has started a cursory analysis of challenged areas that would likely benefit most from the use of HOME funds. Staff is awaiting feedback from our HUD Technical Assistance consultants to assist in the development of new, more effective uses of HOME funds to be included within the City's Housing Policy. This will provide a greater opportunity to meet housing needs within the community. Feedback from the consultants is anticipated by the end of March. Community meetings will be scheduled with the respective neighborhood associations in the area. Additionally, TVSA and other forms of communication will be utilized.</p>		

FY 2013 Adopted Budget Initiatives

January Status Summary

HOME GRANT FUNDS

Improvements

Planning & Community Development

Initiative Title	Eastside Revitalization	Status	On Schedule
Initiative Summary	Implement reinvestment strategies utilizing a place based concept to revitalization key commercial corridors within a targeted area within the respective City Council District. This initiative is funded with HOME Funds.		
Amount Budgeted	\$350,000	Completion Date	08/31/2013
		Revised Completion Date	
Implementation Plan	<p>October-November 2012- Staff to meet with Council District 2 to receive feedback for potential neighborhood revitalization projects, priority areas, and solidify strategic focus.</p> <p>November 2012- Staff will draft detailed assessment/property inventory of homes and neighborhood commercial enterprises within the targeted area to be reviewed with Council District 2 at a follow-up meeting along with discussion of available funds and potential external funding/leveraging options.</p> <p>December 2012- Meet with Council District 2 to finalize assessment, develop outreach plan/timeline, and confirm funding sources.</p> <p>January 2013-Begin public outreach process with 2 community meetings as well as canvassing of targeted community and preparing mail outs.</p> <p>February 2013-Staff drafts Reinvestment Strategy to be reviewed and finalized with Council Office.</p> <p>March 2013-Begin implementation; draft grant/loan documents for interested applicants for housing repairs/rehabilitation/reconstruction activities.</p> <p>April 2013-Loan closing period; begin construction.</p> <p>April-August 2013-Project oversight activities conducted including periodic site visits, consultation with contractors and homeowners, and projects begin completion and close out.</p>		
January Status	<p>Staff assessment has been completed. Details of the assessment are currently being reviewed and analyzed. Internal Stakeholders meeting was held on November 7 with Public Works, Historic Preservation, Planning and Community Development, CPS, Parks and Recreation, VIA, and Council District 2 staff to discuss the timeline, due diligence items, related to infrastructure and transit improvements to be completed. Work has commenced on the Environmental Compliance Plan. Staff is awaiting feedback from our HUD Technical Assistance consultants to assist in the development of new, more effective uses of HOME funds to be included within the City's Housing Policy. This will provide a greater opportunity to meet housing needs within the community. Feedback from the consultants is anticipated by the end of March. Community meetings will be scheduled with the respective neighborhood associations in the area.</p>		

FY 2013 Adopted Budget Initiatives

January Status Summary

ENERGY EFFICIENCY FUND

Improvements

Office of Sustainability

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

FY 2013 Adopted Budget Initiatives

January Status Summary

FACILITY SERVICES FUND

Improvements

Building and Equipment Services

Initiative Title	1 Safety Specialist	Status	On Schedule
Initiative Summary	1 Safety Specialist to oversee the department's safety training and compliance to provide a safe work environment. Goals of the safety training for new employees are to improve safe operating practices and conduct department wide inspection of facilities.		
Amount Budgeted	\$40,640	Completion Date	03/31/2013
		Revised Completion Date	
Implementation Plan	January 2013 – Select candidate for hire. February 2013 – Begin development of safety training plan. March 2013 – A work plan will be developed for the creation of a department-wide safety plan.		
January Status	Interview of candidates scheduled for January 11, 2013. Second interview for short listed candidates to be held January 24th. Final selection of candidate will be made by the end of February.		

Initiative Title	Custodial Restructuring Efficiency	Status	On Schedule
Initiative Summary	2 Maintenance Worker Positions to enhance the City's facilities custodial services in tangent with a custodial services restructuring efficiency. The 2 Maintenance Workers will be part of a roving crew and will work in several city facilities. The custodial restructuring efficiency will maintain the same service level; however, with the efficiency of the roving crew this will no longer require an outsourced contract.		
Amount Budgeted	\$151,523	Completion Date	01/31/2013
		Revised Completion Date	
Implementation Plan	January 2013 – New staff hired.		
January Status	Interviews were conducted and 2 candidates have been selected for hire. The custodial contract was cancelled October 11, 2012.		

FY 2013 Adopted Budget Initiatives

January Status Summary

FLEET SERVICES FUND

Improvements

Building and Equipment Services

Initiative Title	Truck Center Staffing Requirements	Status	On Schedule
Initiative Summary	6 new technicians for fleet truck centers to increase support to Solid Waste and other departments with heavy equipment maintenance. The additional 6 technicians will allow the Fleet truck centers to reduce service time and help reduce overtime from current employees. The 6 technicians are expected to produce approximately 780 technician hours monthly once they are trained and in place. These positions will cover staffing shortages at the truck centers and will reduce overtime related to staffing shortages. However, due to the nature of repair work, overtime will still be required for unexpected demand.		
Amount Budgeted	\$230,219	Completion Date	03/31/2013
		Revised Completion Date	
Implementation Plan	March 2013 – New staff hired.		
January Status	Interviews were conducted and 1 candidate has been selected for hiring. Positions are advertised continuously and additional interviews will be conducted in February.		

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

FY 2013 Adopted Budget Initiatives

January Status Summary

FLEET SERVICES FUND

Improvements

Building and Equipment Services

Initiative Title	Staffing for Solid Waste 2nd Bulky Pickup and Organics Programs	Status	On Schedule
Initiative Summary	5 new mechanics to provide support for 54 vehicles added in Solid Waste's 2nd Bulky Pickup program in FY 2012 and 16 vehicles proposed to be added in the FY 2013 budget for Solid Waste's Organics program.		
	3 Mechanics for Organics are on hold pending Council approval.		
Amount Budgeted	\$164,996	Completion Date	02/28/2013
		Revised Completion Date	
Implementation Plan	February 2013 – New staff hired.		
January Status	One technician was hired for the Solid Waste 2nd Bulky Pickup Program and one more position is expected to be filled by the end of February. Three of the five positions will not be filled, as the Organics Program was revised by Council in January 2013.		