



FY 2016 PROPOSED PROGRAM CHANGES  
**GENERAL FUND IMPROVEMENTS**

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**FUND**

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| <i>Department</i>           |   |                           |                             |                               |                              |
|-----------------------------|---|---------------------------|-----------------------------|-------------------------------|------------------------------|
|                             | <b>Program Change Title and Description</b>   | <b>FY 2016<br/>Amount</b> | <b>Recurring<br/>Amount</b> | <b>Civilian<br/>Positions</b> | <b>Uniform<br/>Positions</b> |
| <hr/>                       |   |                           |                             |                               |                              |
| <b>GENERAL FUND</b>         |   |                           |                             |                               |                              |
| <hr/>                       |   |                           |                             |                               |                              |
| <i>Economic Development</i> |   |                           |                             |                               |                              |
|                             | <b>Add 1 Workforce Development Manager Position</b>   | 104,800                   | 103,000                     | 1                             | 0                            |
|                             | Adds 1 Workforce Development Manager position to oversee all workforce development issues for the City, as well as coordinate with the City's partners.   |                           |                             |                               |                              |
|                             | <b>Add Funding for San Antonio Economic Development Foundation Contract Renewal</b>   | 500,000                   | 500,000                     | 0                             | 0                            |
|                             | Adds funding to renew the City's contract with the San Antonio Economic Development Foundation (SAEDF). This improvement would continue the marketing of San Antonio to businesses and foreign investments. It would also support the implementation of the community's Strategic Plan and the San Antonio Trade and Investment Strategy. |                           |                             |                               |                              |
|                             | <i>Economic Development Total</i>   | <u>604,800</u>            | <u>603,000</u>              | <u>1</u>                      | <u>0</u>                     |



FY 2016 PROPOSED PROGRAM CHANGES  
**GENERAL FUND REDUCTIONS**

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**FUND**

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*Department*

**Program Change Title and Description**

**FY 2016  
Amount**

**Recurring  
Amount**

**Civilian  
Positions**

**Uniform  
Positions**

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GENERAL FUND

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*Economic Development*

**Reduce San Antonio Economic Development  
Corporation Funding**

100,000

100,000

0

0

Reduces San Antonio Development Corporation (SAEDC) funding from \$300,000 to \$200,000. Part of this funding has previously been used to fulfill a contractual obligation for SAEDC to pay a portion of rental costs at the InCube/T3DC facility. This obligation is ending November 2015.

*Economic Development Total*

100,000

100,000

0

0