



FY 2016 PROPOSED PROGRAM CHANGES
GENERAL FUND IMPROVEMENTS

FUND

Department	Program Change Title and Description	FY 2016 Amount	Recurring Amount	Civilian Positions	Uniform Positions
GENERAL FUND					
	<i>Center City Development & Operations</i>				
	La Villita Enhancements	50,000	0	0	0
	Adds funding for improvements to include Wayfinding and placemarkings to increase visitor traffic.				
	Travis Park Programming	75,000	0	0	0
	Provides funding for continued programming and operations of the recently redeveloped Travis Park. Funding will provide a contracted Program Coordinator, daily staffing of information kiosk, and support during events.				
	City Fee Waivers	500,000	0	0	0
	Adds funding to increase Inner City Reinvestment Infill Policy fee waiver program to \$2,000,000.				
	La Villita Administrative Assistant II	35,290	44,219	1	0
	Adds 1 Administrative Assistant II position to support the daily administrative operations of the La Villita Historic Arts Village.				
	Resources to Fund Hemisfair Park Area Corporation (HPARC) Yanaguana Garden	221,250	75,000	0	0
	Adds resources for 1 position and Wayfinding design and installation for HPARC Yanaguana Garden.				
	<i>Center City Development & Operations Total</i>	<u>881,540</u>	<u>119,219</u>	<u>1</u>	<u>0</u>



FY 2016 PROPOSED PROGRAM CHANGES
RESTRICTED FUND REDUCTIONS

FUND

<i>Department</i>	Program Change Title and Description	FY 2016 Amount	Recurring Amount	Civilian Positions
<hr/>				
MARKET SQUARE FUND				
	<i>Center City Development & Operations</i>			
	Reduce Vacant Positions	25,674	25,674	2
	Eliminates 2 vacant part-time Parking Attendant positions. Position responsibilities would be absorbed by existing staff.			
	<i>Center City Development & Operations Total</i>	<u>25,674</u>	<u>25,674</u>	<u>2</u>



FY 2016 PROPOSED PROGRAM CHANGES
RESTRICTED FUND REDUCTIONS

FUND

<i>Department</i>	<i>Program Change Title and Description</i>	<i>FY 2016 Amount</i>	<i>Recurring Amount</i>	<i>Civilian Positions</i>
<hr/>				
PARKING FUND				
<hr/>				
	<i>Center City Development & Operations</i>			
	Parking Attendant Reduction	51,349	51,349	4
	Eliminates 4 vacant part-time Parking Attendant positions due to efficiencies and technology improvements at the Central Library Garage.			
	<i>Center City Development & Operations Total</i>	<u>51,349</u>	<u>51,349</u>	<u>4</u>
<hr/>				