



FY 2016 PROPOSED PROGRAM CHANGES
RESTRICTED FUND IMPROVEMENTS

FUND

<i>Department</i>				
	Program Change Title and Description	FY 2016 Amount	Recurring Amount	Civilian Positions
<hr/> COMMUNITY & VISITOR FACILITIES FUND <hr/>				
	<i>Convention & Sports Facilities</i>			
	Henry B. Gonzales Convention Center Expansion	1,543,912	1,699,226	19
	Adds 19 positions to staff the newly expanded Henry B. Gonzalez Convention Center. Funds would also support operations of the expanded facility.			
	Alamodome Building Maintenance	44,722	53,282	1
	Provides funding for 1 Contract Officer to oversee contracted building maintenance. Position is needed to maintain required level of building maintenance at the Alamodome.			
	Alamodome Parking Payment Improvement	66,568	40,890	0
	Provides funding for handheld devices to enable credit card processing at Alamodome event parking.			
	In-House Audio Visual Services	52,861	63,916	1
	Adds 1 position to provide video and graphics production services for Alamodome events. This position would eliminate the need to outsource video services and reduce the time needed to produce graphics and videos.			
	<i>Convention & Sports Facilities Total</i>	<u>1,708,063</u>	<u>1,857,314</u>	<u>21</u>