



FY 2017 PROPOSED PROGRAM CHANGES  
**GENERAL FUND IMPROVEMENTS**

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**FUND**

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*Department*

Improvement Title and Description	FY 2017 Amount	Recurring Amount	Civilian Positions	Uniform Positions
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**GENERAL FUND**

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*Human Services*

**District 10 Northeast Senior Center**

430,535	510,610	3	0
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Adds operational funding for the Northeast Senior Center including additional meals, programming, and staffing to meet increased customer demand.

**Prospects Courtyard Navigation Services**

150,000	150,000	0	0
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Increases funding from \$150,000 to \$300,000 for navigation services to assist homeless in accessing community support systems, services, and benefits. Navigation services would be dedicated to assist homeless veterans, families, and the chronically homeless staying at Prospects Courtyard and encampments.

**Add 1 Homeless Service Support Position**

68,908	68,908	1	0
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Adds 1 Senior Management Analyst position to oversee expanded community homeless initiatives, including the coordination between the San Antonio Police Department IMPACT teams and homeless service providers.

<i>Human Services Total</i>	649,443	729,518	4	0
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FY 2017 PROPOSED PROGRAM CHANGES  
**GENERAL FUND MANDATES**

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**FUND**

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*Department*

**Mandate Title and Description**

**FY 2017  
Amount**

**Recurring  
Amount**

**Civilian  
Positions**

**Uniform  
Positions**

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**GENERAL FUND**

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*Human Services*

**District 3 Senior Center**

543,672

602,736

5

0

Adds resources to support the operations and maintenance  
of the new District 3 Senior Center, a 2012 Bond Project.  
The Senior Center is anticipated to open in January 2017.

*Human Services Total*

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543,672

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602,736

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5

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0

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FY 2017 PROPOSED PROGRAM CHANGES  
**GENERAL FUND REDUCTIONS**

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**FUND**

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*Department*

**Reduction Title and Description**

**FY 2017  
Amount**

**Recurring  
Amount**

**Civilian  
Positions**

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**GENERAL FUND**

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*Human Services*

**Streamline CPS Energy Rebate Program**

117,680

117,680

2

Reduces 2 positions dedicated to the Energy Rebate Program. This reduction is anticipated to have a minimal impact to the number and amount of credits distributed to the community.

*Human Services Total*

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117,680

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117,680

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2

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