



**FY 2021 PROPOSED PROGRAM CHANGES
OTHER FUNDS REDUCTIONS**

FUND

<i>Department</i>	FY 2021 Amount	Recurring Amount	Civilian Positions	Uniform Positions
Program Change Title and Description				
COMMUNITY & VISITOR FACILITIES FUND				
<i>Convention & Sports Facilities</i>				
Personnel Adjustments	11,344,704	7,866,625	0	0
As a result of the impact of COVID-19 on the Alamodome and Convention Center facilities, this adjustment assumes that of the total 344 authorized positions, only 142 positions will be filled. The remaining employees will be redeployed temporarily to other City departments.				
Various Line Item Reduction	1,109,764	1,109,764	0	0
This reduces the budget for temporary services, traffic barricades, disposal services, consultant studies, and building maintenance resulting from less events projected at the Alamodome and Convention Center in FY 2021 and FY 2022.				
<i>Convention & Sports Facilities Total</i>	<u>12,454,468</u>	<u>8,976,389</u>	<u>0</u>	<u>0</u>
COMMUNITY & VISITOR FACILITIES FUND TOTAL	<u><u>12,454,468</u></u>	<u><u>8,976,389</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



**FY 2021 PROPOSED PROGRAM CHANGES
OTHER FUNDS MANDATES**

FUND

<i>Department</i>				
Program Change Title and Description	FY 2021 Amount	Recurring Amount	Civilian Positions	Uniform Positions
COMMUNITY & VISITOR FACILITIES FUND				
<i>Convention & Sports Facilities</i>				
Visit San Antonio Hosting Obligations	1,731,410	2,500,000	0	0
<p>Provides funding for annual contractual obligations to support major conventions, meetings and/or events. Every year, Visit San Antonio negotiates with various nationally prominent organizations to successfully ensure the selection of San Antonio as the destination for their annual meetings, conventions and/or special events.</p>				
<i>Convention & Sports Facilities Total</i>	<u>1,731,410</u>	<u>2,500,000</u>	<u>0</u>	<u>0</u>
COMMUNITY & VISITOR FACILITIES FUND TOTAL	<u><u>1,731,410</u></u>	<u><u>2,500,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>