



# GENERAL FUND MID-YEAR BUDGET ADJUSTMENTS

As Approved by City Council on Thursday, April 30, 2009

Category	FY 2009	FY 2010	Filled	Vacant
Department	Adjustment	Adjustment	Positions	Positions
Adjustment Title and Description	Amount	Amount		

## Cost Transfer to Grant/Other Funds

### Health

<b>Transfer 1 Filled Dental Assistant Position to Grant Funded Program</b>	12,395	40,766	0	0
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Transfers funding for 1 filled Dental Assistant currently in the General Fund to the Parent Child Incorporated (PCI) Grant.

<b>Transfer Portion of Communicable Disease Control costs to Grant Funded Program</b>	43,662	43,662	0	0
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Redirects funding of test kits for sexually transmitted diseases from a General Fund to the federally-funded grant program.

<b>Redirect 50% of Personnel Costs for Grants Management Officer to Grant Funded Program</b>	12,534	30,082	0	0
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Redirects 50% of the salary for the Grants Management Officer to various grant funded programs. These grants include vaccine study grants and other grants that this position could support.

<i>Total Cost Transfer to Grant/Other Funds:</i>	<u>68,591</u>	<u>114,510</u>	<u>0</u>	<u>0</u>
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<b>Efficiency/Lower Bid Price Savings</b>				
<i>Animal Care Services</i>				
<b>Reduce Employee Uniform Budget</b>	16,251	16,251	0	0
Reduces the number of issued uniforms to departmental employees from 11 sets of apparel to 7 sets. This reduction will bring the department's uniform allocation to a level consistent to that of other City departments.				
<b>Reduce Disposal Costs</b>	12,575	12,575	0	0
Reduces department disposal costs through the installation of a new crematory unit expected to be operational by June 1. The crematory unit will reduce the need to transport animal carcasses to a landfill resulting in reduced disposal fees.				
<i>Communications &amp; Public Affairs</i>				
<b>Reduce Fees to Professional Contractors Budget</b>	20,755	20,755	0	0
Reduces the Fees to Professional Contractors budget due to savings with the development and implementation of the bi-annual Employee Survey.				
<i>Community Initiatives</i>				
<b>Reduce Long-Term Drug Treatment Funding</b>	15,570	15,570	0	0
Reduces long-term drug treatment case services funding. Department success with initial steps of public inebriate and short-term drug treatment programs have resulted in decreased demand for long-term treatment.				
<i>Customer Service &amp; 311 System</i>				
<b>Eliminate 1 Vacant Dispatcher Position</b>	30,696	41,712	0	1
Eliminates 1 vacant Dispatcher position. As a result of implementing new software, the call center is no longer required to perform dispatching services.				
<i>Fire</i>				
<b>Reduce Fees to Professional Contractors Budget Resulting from Savings</b>	100,000	100,000	0	0
This efficiency results from lower-than-expected Fees to Professional Contractors costs incurred during FY 2009. The total remaining Fees to Professional Contractors budget will be \$4,990,113 after this reduction.				



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## Efficiency/Lower Bid Price Savings

### Fire

<b>Reduce Radio Budget Resulting from Savings</b>	100,000	0	0	0
Reduces radio budget to account for savings produced by improved battery efficiency during FY 2009. Higher quality batteries purchased in FY 2008 will not warrant replacement in FY 2009, as initially anticipated.				

<b>Reduce Software Licensing Budget Resulting from Savings</b>	130,583	0	0	0
Reduces software licensing budget to account for savings produced from lower-than-expected contract fees during FY 2009. The total remaining Software Licensing budget will be \$145,177 after this reduction. These savings account for services/contracts solely relating to the Fire Department.				

### Parks & Recreation

<b>Eliminate 1 Filled Stock Clerk and 1 Filled Dispatcher Position through Centralization of Parks Department Warehousing Operations</b>	29,620	93,123	2	0
Eliminate 1 filled Stock Clerk position and 1 filled Dispatcher position due to centralization of Parks warehousing services.				

<b>Consolidate Youth Recreation Program at the Lincoln Community Center with the Dawson Community Center</b>	53,910	125,429	0	3
Consolidates the Youth Recreation Program at the Lincoln Community Center with similar services provided at the Dawson Community Center, which are within one miles of each other. Three positions would be eliminated: 1 filled Community Center Leader, 1 vacant Recreation Program Supervisor, and 1 vacant Recreation Specialist. The duties of this position will be assigned to existing staff, whose workload will be re-evaluated and adjusted to reflect this reduction.				



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<b>Efficiency/Lower Bid Price Savings</b>				
<i>Police</i>				
<b>Reduce Radio Budget Resulting from Savings</b>	200,000	0	0	0
Reduces radio budget to account for savings produced by improved battery efficiency during FY 2009. Higher quality batteries purchased in FY 2008 will not warrant replacement in FY 2009, as initially anticipated.				
<i>Public Works</i>				
<b>Street Maintenance Contract Bid Savings (All Scheduled IMP Work to be Delivered)</b>	200,000	0	0	0
The FY 2009 base budget for Contractual Street Maintenance within the Infrastructure Management Program (IMP) totals \$21.7 million. The final component of the Contractual Street Maintenance package resulted in savings of \$200,000. This recommended budget reduction will not impact the planned scope of work to be performed with the base budget portion of the IMP - all scheduled base budget work will be implemented.				
<b>Savings in the Pavement Markings Contract</b>	232,785	0	0	0
The FY 2009 total Pavement Markings Program budget is \$2.5 million. Of that amount, \$1.0 million is in the base budget and \$1.5 million was an improvement added in this year's budget with "one-time" resources. The bid-package recently received for the entire \$2.5 million program and planned scope of work resulted in savings of \$232,785. This savings is recommended to be reduced from the improvement portion of the budget.				
<i>Total Efficiency/Lower Bid Price Savings:</i>	<u>1,142,745</u>	<u>425,415</u>	<u>2</u>	<u>4</u>



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## Line Item Budget Reductions

### Economic Development

<b>Reduce Various Operational Line Items</b>	48,895	48,895	0	0
Reduces various operating expenses within the department including: travel, postage, printing, computer software, temporary services, and advertising by approximately 44%, leaving a budget of \$61,152 for all affected line items. This reduction will decrease department training and outreach.				

### Intergovernmental Relations

<b>Reduce Subscriptions to Publications Budget</b>	10,000	10,000	0	0
Reduces Subscription to Publications budget. The City's current contract with a legislative tracking services provider costs less than originally budgeted.				

<b>Reduce State Lobbyist Contract Budget</b>	14,000	14,000	0	0
Reduces the budget amount in Contractual Services for state lobbyist contract services. The \$14,000 represents an allocated portion of this budget, and is no longer needed by the department.				

### Management & Budget

<b>Reduce Various Line Item budgets Including Printing and Supplies</b>	34,376	34,376	0	0
Reduces various line items including printing and binding, and office supplies. Fewer copies of budget informational pamphlets and other informational documents will be available as a result of this reduction.				

### Parks & Recreation

<b>Eliminate Pools Annual Contract</b>	120,750	120,750	0	0
Eliminates the annual contract for pool preventative maintenance inspections. Contracted inspections will be performed by existing City staff. No health-safety issues are anticipated from this reduction.				

<i>Total Line Item Budget Reductions:</i>	<u>228,021</u>	<u>228,021</u>	<u>0</u>	<u>0</u>
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## Service Modifications

### Animal Care Services

<b>Reduce Microchip Contract and Pet Supply Budget</b>	26,105	3,105	0	0
Reduces budget associated with microchip contract and costs associated with leashes, collars and pet carriers. New pet owners are being asked to provide their own collars/leashes when acquiring a new pet. Additionally, microchip contract costs were lower than anticipated.				

### Center City Development

<b>Reduce Fees to Professional Contractors Line Item</b>	15,159	15,159	0	0
Reduces Fees to Professional Contractors line item budget, leaving the department with \$210,957 in Fees to Professional Contractors budget. These resources are utilized for research studies for the downtown area.				

### City Manager

<b>Eliminate 1 Vacant Management Intern Position</b>	51,162	62,180	0	1
Eliminates 1 vacant Management Internship position. The Management Intern program began two years ago with four positions. This proposal would reduce 1 intern position and maintain 3. This reduction will result in decreased opportunities to recruit and train valuable future leaders.				

### Downtown Operations

<b>Reduce One-Time Sidewalk Cleaning Funding and Various Line Items</b>	338,000	101,000	0	0
Reduces the Sidewalk Cleaning Fund by 37%, leaving \$389,000 in the FY 2009 Budget. The reduction of this funding will limit the amount of additional sidewalk space cleaned daily in the Downtown area and reduce various line item budgets including: event set-up, cleaning services, and special programs by \$101,000. This reduction will require that existing staff pressure wash for hours not covered by the contractor which reduces the amount of time available for gardening, and requires people who rent the facilities to use a private contractor to set-up and take-down their tables and chairs used for events.				



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<b>Service Modifications</b>				
<i>Health</i>				
<b>Eliminate 1 Vacant Administrative Associate within Vital Statistics Division</b>	12,934	43,986	0	1
Eliminates 1 vacant Administrative Associate in the Vital Statistics Records Preservation section. The duties of this position will be assigned to existing staff whose workload will be re-evaluated and adjusted to reflect this reduction.				
<i>International Affairs</i>				
<b>Eliminate Export Leaders Program</b>	11,677	11,677	0	0
Eliminates Export Leaders Program which provides trade advocacy and education for San Antonio-based businesses and offers opportunities to develop international trade relationships.				
<i>Library</i>				
<b>Savings from October 1 Opening of Roosevelt Branch Library</b>	252,045	0	0	0
Delays the opening of the Roosevelt Branch Library from August 1, 2009 to October 1, 2009. This 17,165 square foot library built in conjunction with North East Independent School District will be located within Roosevelt High School. This mid-year reduction was presented to the San Antonio Library Board in February. The Library Board did not object to this reduction proposal. This delay will result in savings to operating and maintenance funds.				
<i>Total Service Modifications:</i>	<u>707,082</u>	<u>237,107</u>	<u>0</u>	<u>2</u>



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## Staff Reductions Resulting in Workload Reassignment and Potential Service Impact

### City Attorney

<b>Eliminate 1 Vacant Assistant City Attorney III Position</b>	50,735	96,355	0	1
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Eliminates 1 vacant Assistant City Attorney III position. This position is currently vacant due to a retirement in February. The duties of this position will be assigned to the 15 other Assistant City Attorney III positions, whose work duties will be re-evaluated and adjusted to reflect this reduction.

### Community Initiatives

<b>Eliminate 1 Vacant Administrative Associate Position</b>	30,267	49,416	0	1
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Eliminates 1 vacant Administrative Associate position from the Director's Office. The duties of this position will be assigned to existing staff whose workload will be re-evaluated and adjusted to reflect this reduction.

<b>Eliminate 1 Vacant Community Services Supervisor Position</b>	45,999	57,200	0	1
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Reduces 1 vacant Community Services Supervisor position from the After School Challenge Program. The duties of these positions will be assigned to existing staff whose workload will be re-evaluated and adjusted to reflect this reduction.

<b>Eliminate 1 Vacant Community Services Specialist and 1 Vacant Community Services Supervisor</b>	89,064	105,637	0	2
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Eliminates 1 vacant Community Services Specialist position and 1 vacant Community Services Supervisor from the Youth Services Division (YSD). These positions assist youth offenders aged 8 to 20 to reform their behavior through a restorative justice model. The duties of these positions will be assigned to existing staff whose workload will be re-evaluated and adjusted to reflect this reduction.



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## Staff Reductions Resulting in Workload Reassignment and Potential Service Impact

### Community Initiatives

<b>Eliminate 1 Vacant Administrative Associate Position</b>	25,045	41,741	0	1
Eliminates 1 vacant Administrative Associate position from the Columbia Heights Community Family Resource Learning Center located in south central San Antonio. The duties of this position will be assigned to existing staff whose workload will be re-evaluated and adjusted to reflect this reduction.				

### Finance

<b>Reduce 5 Vacant Positions Including: 1 Customer Service Representative, 1 Administrative Assistant II, 1 Administrative Associate, 1 Fiscal Operations Manager, and 1 Senior Special Project Manager</b>	150,657	275,338	0	5
Reduces 5 vacant Positions including: 1 Customer Service Rep, 1 Admin Asst. II, 1 Admin Associate, 1 Fiscal Operations Mgr., and 1 Sr. Special Project Manager. As a result of the re-organization of the Finance Department these positions are no longer necessary. The duties of this position will be assigned to existing staff whose workload will be re-evaluated and adjusted to reflect this reduction.				

### Health

<b>Eliminate 1 Vacant Administrative Associate and 1 Filled Public Health Nurse Supervisor</b>	40,179	118,215	1	1
Eliminates 1 vacant Administrative Associate and 1 filled Public Health Nurse Supervisor in the Environmental Health section by transferring functions to current staff in grant-funded programs.				
<b>Eliminate 1 Vacant Laboratory Technologist</b>	33,836	45,964	0	1
Eliminates 1 vacant Laboratory Technologist I position in the Laboratory Services division. The duties of this position will be assigned to existing staff whose workload will be re-evaluated and adjusted to reflect this reduction.				



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## Staff Reductions Resulting in Workload Reassignment and Potential Service Impact

### Housing & Neighborhood Services

<b>Eliminate 1 Vacant Assistant Director Position and Support Costs</b>	128,354	128,354	0	1
Eliminates 1 vacant Assistant Director position. The duties of this position will be assigned to existing staff whose workload will be re-evaluated and adjusted to reflect this reduction.				

### Police

<b>Eliminate 1 Vacant Fingerprint Classifier Position in Identification/Latent Prints Division</b>	13,258	39,149	0	1
Eliminates 1 vacant Fingerprint Classifier position in the Identification/Latent Prints division. The duties of this position will be assigned to existing staff whose workload will be re-evaluated and adjusted to reflect this reduction.				

<b>Eliminate 1 Vacant Administrative Associate Position in the Internal Affairs Division</b>	12,934	44,720	0	1
Eliminates 1 vacant Administrative Associate position in the Internal Affairs division. The duties of this position will be assigned to existing staff whose workload will be re-evaluated and adjusted to reflect this reduction.				

<b>Eliminate 1 Filled Administrative Associate Position in the Legal Advisors Office</b>	12,727	42,531	1	0
Eliminates 1 filled Administrative Associate position in the Legal Advisors Office. The duties of this position will be transferred to the City Attorney's Office.				

<b>Eliminate 1 Vacant Administrative Associate Position in Applicant Processing Division</b>	12,934	37,897	0	1
Eliminates 1 vacant Administrative Associate position from the Applicant Processing division. The duties of this position will be assigned to existing staff whose workload will be re-evaluated and adjusted to reflect this reduction.				



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<b>Staff Reductions Resulting in Workload Reassignment and Potential Service Impact</b>				
<i>Police</i>				
<b>Eliminate 1 Filled Photo Lab Supervisor and 1 Filled Administrative Associate in Police Photo Services Lab Division</b>	84,154	153,606	2	0
Eliminates 1 filled Photographer and 1 filled Administrative Associate in the Photo Services Lab division. The duties of these positions will be assigned to existing staff whose workload will be re-evaluated and adjusted to reflect this reduction.				
<b>Eliminate 1 Vacant Senior Police Service Agent Position in Forgery Division</b>	17,767	48,186	0	1
Eliminates 1 vacant Senior Police Service Agent position in the Forgery division. The duties of this position will be assigned to existing staff whose workload will be re-evaluated and adjusted to reflect this reduction.				
<b>Eliminate 1 Filled Printer Position in Police Print Services Division</b>	14,938	43,941	1	0
Eliminates 1 filled Printer position in the Police Print Services division. The duties of this position will be assigned to existing staff whose workload will be re-evaluated and adjusted to reflect this reduction.				
<i>Total Staff Reductions Resulting in Workload Reassignment and Potential Service Impact:</i>	<u>762,848</u>	<u>1,328,250</u>	<u>5</u>	<u>18</u>



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<b>Travel/Education/Training</b>				
<i>Animal Care Services</i>				
<b>Reduce Various Line Items Including Travel and Training</b>	49,180	49,180	0	0
Reduces departmental training, travel, and library materials budgets by approximately 53%, leaving a budget of \$44,320. This reduction will mean fewer training opportunities for employees.				
<i>City Attorney</i>				
<b>Reduce Education Budget</b>	13,155	13,155	0	0
Reduces the department education budget by approximately 25%. The department will utilize more in-house education opportunities to meet the continuing education requirement of the Texas Bar Association.				
<i>Human Resources</i>				
<b>Maintain Current Rate of Incentive Pay for "Train the Trainer" Program</b>	10,800	10,800	0	0
Eliminates the planned monthly increase of \$50 in the training instructor stipend for trainers that teach more advanced or difficult courses to City employees. The current monthly stipend of \$75 would remain in place.				
<b>Reduce Various Line Item Budgets including Software and Educational Resources</b>	70,532	70,532	0	0
Reduces department resources in postage, software upgrades, and miscellaneous items where savings are anticipated and consistent with current departmental spending trends.				
<i>Total Travel/Education/Training:</i>	143,667	143,667	0	0
<i>Grand Total:</i>	3,052,954	2,476,970	7	24



# OTHER FUNDS MID-YEAR BUDGET ADJUSTMENTS

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## Aviation Fund

### Aviation

<b>Reduce IT Master Plan and Environmental Studies Budget</b>	310,237	0	0	0
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Reduces IT Master Plan and Environmental Studies budget. The IT Master Plan's purpose is to provide a strategic framework for enterprise information management while supporting the Airport Master Plan for improved and efficient airport use of technology. This reduction will change this initiative from a 5 to 10 year Master plan to a 2-3 year business plan.

<b>Freeze Three Positions</b>	85,914	0	0	0
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Freezes three positions at the Airport from being filled. Two positions from the Parking Facilities Division, and one positions from the Fiscal Operations division. The duties of this position will be assigned to existing staff whose workload will be re-evaluated and adjusted to reflect this reduction.

<b>Reduce Capital Outlay Budget</b>	170,624	0	0	0
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Reduces Capital Outlay resources by 35% from the Aviation Parking & Airfield divisions, leaving an available \$311,376. This reduction will result in using current equipment longer than anticipated and cause the department to reassess it future capital outlay purchases.

<b>Reduce Travel and Education Line Item Budgets</b>	45,690	0	0	0
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Reduces travel and education line item budgets by 18%. The Travel and Education line items are used for employee travel to conferences and training events throughout the year.

<i>Total:</i>	<u>612,465</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total Aviation Fund:</i>	<u>612,465</u>	<u>0</u>	<u>0</u>	<u>0</u>



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## Capital Improvements Management Services Fund

### Capital Improvements Management Services

<b>Add Five Additional Contract Management Positions</b>	172,012	172,012	0	0
Adds five additional positions to monitor capital improvement projects at the airport previously provided by contracted agencies. This addition results in a net savings to the Capital Improvements Management Services fund.				
<i>Total:</i>	<u>172,012</u>	<u>172,012</u>	<u>0</u>	<u>0</u>
<i>Total Capital Improvements Management Services Fund:</i>	<u>172,012</u>	<u>172,012</u>	<u>0</u>	<u>0</u>

## Facility Services Fund

### Facility Services

<b>Defer Municipal Plaza Interior Upgrades</b>	297,290	297,290	0	0
Defers interior upgrade work scheduled for three floors within the Municipal Plaza Building in the amount of \$297,290. This proposal will reduce the deferred maintenance project budget by 14.6%.				
<i>Total:</i>	<u>297,290</u>	<u>297,290</u>	<u>0</u>	<u>0</u>
<i>Total Facility Services Fund:</i>	<u>297,290</u>	<u>297,290</u>	<u>0</u>	<u>0</u>



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## Hotel Occupancy Tax Fund

### Alamodome

<b>Reduce Travel and Training Budgets for Alamodome Booking Staff and Administration</b>	10,030	0	0	0
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This proposal will reduce the Travel and Training budgets at the Alamodome by 31%. The total budget for travel and training is \$32,000, this proposal will reduce these budgets to \$21,970.

<b>Reduce Alamodome Maintenance Funding</b>	204,942	0	0	0
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Reduces the Alamodome budgets for contractual cleaning services, replacement parts, cleaning supplies, and tools for maintenance personnel. This proposal will reduce 14% of the budget, leaving \$1,091,905.

<i>Total:</i>	<u>214,972</u>	<u>0</u>	<u>0</u>	<u>0</u>
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### Convention & Visitors Bureau

<b>Eliminate Portion of Destination San Antonio Reserve</b>	396,722	0	0	0
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Eliminates a portion of the funding for Destination San Antonio related programs. This funding was proposed for way-finding signs and lighting along the River Walk.

The Destination San Antonio Reserve is budgeted at \$500,000. This proposal will reduce \$396 thousand, or 79%, leaving \$103,278 remaining in the budget after this reduction.

<i>Total:</i>	<u>396,722</u>	<u>0</u>	<u>0</u>	<u>0</u>
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## Hotel Occupancy Tax Fund

### Convention Facilities

<b>Reduce Convention Center's Budget for Travel &amp; Training</b>	34,201	0	0	0
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Reduces the Convention Center's budget for travel and training by 54%. The current budgets for travel and training at the Center are \$63,008, leaving \$28,807.

<b>Reduce Convention Center Building Maintenance Funding</b>	395,630	0	0	0
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Reduces the funding within the Convention Center maintenance budget including overtime salaries, job order contracting, contractual cleaning and maintenance services, replacement parts, tools and materials, janitorial supplies, and capital outlay which are used to maintain a pristine level of cleanliness in the 1.3 million square foot Henry B Gonzalez Convention Center. This proposal will reduce the maintenance budget for the Convention Center by 17.5%.

<i>Total:</i>	<u>429,831</u>	<u>0</u>	<u>0</u>	<u>0</u>
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### Cultural Affairs

<b>Reduce Budget for Fall Arts Festival Marketing &amp; Promotion</b>	38,980	0	0	0
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Reduces the funding utilized for procuring and maintaining professional marketing elements for events including website design/maintenance and production/printing of brochures for the Fall Arts Festival. The total budget for the Fall Arts Festival is \$80,000; leaving \$41,020.

<i>Total:</i>	<u>38,980</u>	<u>0</u>	<u>0</u>	<u>0</u>
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## Hotel Occupancy Tax Fund

### International Affairs

<b>Reduce CASA San Antonio Professional Services</b>	9,000	0	0	0
Reduces Fees to Professional Contractors budget in each of the CASA Offices which would limit the amount of services that could be contracted to help them adhere to Mexican law. This proposal marks a 7% reduction in the budget for these services.				

<b>Eliminate Special Events/Hosting Support</b>	12,760	0	0	0
Eliminates funding used to support short-term or unexpected events such as visits by current or former Heads of State. These line items are traditionally used to fulfill official responsibilities when hosting such delegations including: contracting out for liaisons, translators, transportation, photographers, and catering services.				

<i>Total:</i>	<u>21,760</u>	<u>0</u>	<u>0</u>	<u>0</u>
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### Non-Departmental/Non-Operating

<b>Reduce Hotel Occupancy Tax Funds for Special Events</b>	29,676	0	0	0
Reduces the available contingency funding in the Non-Departmental portion of the Community & Visitor Facilities (CVF) Fund. The total amount of contingency funding available in CVF-Non-Departmental is \$150,000, leaving \$120,324.				

<i>Total:</i>	<u>29,676</u>	<u>0</u>	<u>0</u>	<u>0</u>
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<i>Total Hotel Occupancy Tax Fund:</i>	<u>1,131,941</u>	<u>0</u>	<u>0</u>	<u>0</u>
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## Information Technology Services Fund

### Information Technology Services Department

<b>Reduce ITSD Personal Services Budget</b>	809,574	809,574	0	0
Reduces personal services budget resulting from vacancies within the ITSD department. This recommended reduction totals \$809,574.				

<i>Total:</i>	<u>809,574</u>	<u>809,574</u>	<u>0</u>	<u>0</u>
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<i>Total Information Technology Services Fund:</i>	<u>809,574</u>	<u>809,574</u>	<u>0</u>	<u>0</u>
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