



## FY 2025 PROPOSED PROGRAM CHANGES

### OTHER FUNDS REDUCTIONS

**FUND**

<i>Department</i>				
Program Change Title and Description	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
<b>COMMUNITY &amp; VISITOR FACILITIES FUND</b>				
<i>Convention &amp; Sports Facilities</i>				
<b>Time and Attendance Efficiency</b>	59,913	59,913	1	0
Reduces a vacant Time and Attendance Specialist position in the Convention and Sports Facilities Department. This reduction will not impact services.				
<b>Convention Center Facility Incident Management System</b>	8,839	8,839	0	0
A new incident management system has been implemented to allow officers to complete incident reports in the system onsite instead of a returning to the office and entering the data in the current software system that does not have mobile capabilities. This will reduce funding to account for this efficiency but it will not impact services.				
<i>Convention &amp; Sports Facilities Total</i>	<u>68,752</u>	<u>68,752</u>	<u>1</u>	<u>0</u>
<b>COMMUNITY &amp; VISITOR FACILITIES FUND TOTAL</b>	<u><u>68,752</u></u>	<u><u>68,752</u></u>	<u><u>1</u></u>	<u><u>0</u></u>



## FY 2025 PROPOSED PROGRAM CHANGES

### OTHER FUNDS MANDATES

**FUND**

<i>Department</i>				
Program Change Title and Description	FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
<b>COMMUNITY &amp; VISITOR FACILITIES FUND</b>				
<i>Convention &amp; Sports Facilities</i>				
<b>Visit San Antonio Hosting Obligations</b>	3,300,000	2,700,000	0	0
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. This mandate provides the resources needed to fund the VSA Hosting Obligations for FY 2025 and FY 2026				
<i>Convention &amp; Sports Facilities Total</i>	<u>3,300,000</u>	<u>2,700,000</u>	<u>0</u>	<u>0</u>
<b>COMMUNITY &amp; VISITOR FACILITIES FUND TOTAL</b>	<u><u>3,300,000</u></u>	<u><u>2,700,000</u></u>	<u><u>0</u></u>	<u><u>0</u></u>



## FY 2025 PROPOSED PROGRAM CHANGES OTHER FUNDS IMPROVEMENTS

### FUND

<i>Department</i>					
Program Change Title and Description		FY 2025 Amount	FY 2026 Amount	Civilian Positions	Uniform Positions
<b>COMMUNITY &amp; VISITOR FACILITIES FUND</b>					
<i>Convention &amp; Sports Facilities</i>					
<b>Event Ticket Management Enhancement</b>		141,513	188,682	2	0
Adds funding for two positions to support the ticket management system at the Alamodome and Convention Center. With this improvement, a total of four positions will support and manage 106 ticketed event days, box office operations, and the ticket management system.					
<i>Convention &amp; Sports Facilities Total</i>		141,513	188,682	2	0
<b>COMMUNITY &amp; VISITOR FACILITIES FUND TOTAL</b>		141,513	188,682	2	0