IBA REPORT 06-26

Summary of General Fund Modifications					
Item # Description	FTE	Expense	Revenue		
Citywide Recommendations	100		er period of the second		
1 Retiree Health Care and Trust Fund Establishment	0.00	(\$883,547)	\$0		
2 Employee Offset Savings	0.00	\$0	\$9,334,180		
3 Remove Pension Obligation Bond Revenue and Expense	0.00	(\$374,000,000)	(\$374,000,000)		
4 Unallocated Reserve (General Fund Reserve)	0.00	\$7,193,050	\$0		
5: General Fund Revenue Adjustments	0.00	\$0	TBD		
Community and Economic Development					
6 Commission on Gang Prevention	0.00	\$62,194	\$0		
7 Staffing for Disability Services	1.00	\$73,212	\$0		
Environmental Services Department			A SECTION OF THE SECT		
8 Recycling (AB 939) Fees	. 0.00	(\$1,162,872)	\$0		
9 Increase Funding for "Take Back the Streets Program"	0.00	\$300,000	\$0		
Ethics Commission	34				
10 Vacancy Factor/Supplemental Positions	1.25	\$273,379	\$0		
11 Additional Staffing	2.00	\$201,359	\$0		
Library			Company of the Compan		
12 New Facilities Correction	0.00	\$15,575	\$0		
13 Temporary Help Correction	0.00	\$36,545	\$0		
14 Restoration of Youth-Related Programs (Youth Services	Non-continuous materialismental la materialisment in the physics	d the the house of the control of th	and the challenges of the chal		
Librarian)	1.00	\$84,137	\$0		
Neighborhood Code Compliance		10.00	English State of the Control		
15 Graffitti Control Program	2.00	\$378,300	\$0		
Park & Recreation					
16 FY 2007 New Facilities	16.35	\$1,951,011	\$0		
17 Restoration of Youth-Related Programs (Asst Director - Robb	ace in region is associated and observable of the second control o	di wasan na masa ini alikuwa dala mini masahi ini maya na manana ma	patrici Patri dell'Additional amma lamona lamina lamina managarama ny taopia y apya gaparama propolet ya		
Field & Hourly Rec Leaders)	7.68	\$271,925	\$0		
Planning	Secretary Property				
18 Historical Resources/Overtime	1.00	\$215,996	\$0		
QUALCOMM Stadium	u au				
19 Increase General Fund subsidy to QUALCOMM in lieu of					
parking fee increases	0.00	\$312.204	\$0		
San Diego Police Department					
20 Increase to Vacancy Factor	0.00	(\$2,000,000)	\$0		
21 Civilian Positions to Return Officers to Patrol	30.00	\$2,000,000	\$0 \$0		
Special Promotional Programs	30.00	Ψ2,000,000	40		
22 Accessible San Diego Funding Correction	0.00	\$11,712	\$0		
	tal: 62.28	(\$364,665,820)	(\$364,665,820)		
10	Surplus/Deficit:	\$0	(3304,003,020)		

Summary of Non-General Fund Modifications					
Item#	Description	∜ FTE	Expense	Revenue	
Citywide Recommen	dations		44 - 14 - 14 - 14 - 14 - 14 - 14 - 14 -		
23 Proposition 42	- Street Resurfacing/Slurry Seal	0.00	\$5,000,000	\$5,000,000	
24 Retiree Health	Care and Trust Fund Establisment	0.00	(\$503,624)	\$0	
Environmental Grov	vth Fund		25 40 40 40 50 40 50 50 50 50 50 50 50 50 50 50 50 50 50		
25 Surplus Balanc	e	0.00	\$2,500,000	\$0	
Environmental Serv	ices	100 March 100 Ma			
26 Recycling (AB	939) Fees	0.00	\$0	(\$2,600,000)	
		Total: 0.00	\$6,996,376	\$2,400,000	