

DEPARTMENT SPECIFIC MODIFICATIONS

		<u>FTE</u>	<u>Expense</u>	<u>Revenue</u>
Community and Economic Development				
Commission on Gang Prevention				
Item # 6	This is a technical correction to the funding for the Commission on Gang Prevention, per the Mayor's Recommended Revisions due to an error in the Proposed Budget.	0.00	\$62,194	\$0
Staffing for Disability Services				
Item # 7	As identified in the Mayor's Fiscal Year 2007 Proposed Budget Recommended Revisions, the IBA recommends the addition of 1.00 Administrative Aide II to support the Disability Services Director.	1.00	\$73,212	\$0
Environmental Services				
Recycling (AB 939) Fees				
Item # 8	The FY 2007 Proposed Budget for Environmental Services assumed a \$3/ton increase in recycling fees, resulting in an increased cost of approximately \$1.2 million to the General Fund. It is recommended that the assumed rate increases and corresponding general fund cost be removed from the budget until such time that they are approved by Council. This also results in a revenue reduction to the Recycling Fund, which is shown in the Non-General Fund section. It should be noted that any future increase in recycling fees will have an associated General Fund impact.	0.00	(\$1,162,872)	\$0
Increase funding for "Take Back the Streets Program"				
Item # 9	The "Take Back the Streets Program," operated by the Alpha Project, employs homeless and formerly homeless men and women to clean up the City's streets and neighborhoods. Funding for this program previously came from CDBG funds. However, new federal restrictions will no longer allow CDBG funds to be used for this purpose.	0.00	\$300,000	\$0