

**FY 2010-11 Annual Appropriation Ordinance, Mayor's Technical Adjustment #6
 Merger of Supplemental into FY 2010-11 Annual Appropriation Ordinance (AAO)**

Sources

Prior year fund balance from real property transfer tax \$ 6,353,453

Increase in FY 2010-11 property tax from adjustment to net Redevelopment Agency tax increment 320,000

Assessment Appeals Board administrative processing fee revenues 40,000

Federal Medical Title XIX Human Services Agency revenues 103,500

Sources Total \$ 6,816,953

Uses Addback List

Line	Department	Description	General Fund Expenditure
1	Children, Youth, & Their Families	Violence Prevention and Intervention	419,104
2	Children, Youth, & Their Families	Early childcare and education	77,000
3	Children, Youth, & Their Families	Beacon initiative - Youth and family in public schools	313,500
4	Children, Youth, & Their Families	Family Support for general family and family resource centers	655,500
5	Children, Youth, & Their Families	Technical reviews, economic development for childcare providers	66,500
6	Children, Youth, & Their Families	Youth leadership, empowerment and development	1,656,930
7	Children, Youth, & Their Families	Out-of-school time	2,281,805
	Subtotal - Children, Youth & Their Families		5,470,339
8	Human Services- Aging and Adult Services	Case management	403,500
9	Human Services- Aging and Adult Services	Community service - senior centers and activity centers for adults with disabilities	294,489
10	Human Services- Aging and Adult Services	Day care services, counselling for families, community education for Alzheimer's	243,750
11	Human Services- Aging and Adult Services	Elder abuse prevention	50,000
12	Human Services- Aging and Adult Services	Naturalization assistance	147,513
13	Human Services- Aging and Adult Services	Housing counseling and advocacy	113,747
14	Human Services- Aging and Adult Services	Respite care, volunteer and senior companion services	93,615
	Subtotal - Human Services- Aging and Adult Services		1,346,614
	Uses Total		6,816,953

Proposed Reserve of IT Expenses Pending Information on Progress of Consolidation
 Proposed Reserve of \$6.8M

Department	Proposed FY 10-11 IT Job Classes Budget (Salaries Only) as of 6/1/10	10% of Salaries
Airport Commission	6,386,837	638,684
Controller	4,591,927	459,193
Department of Building Inspection	1,479,762	147,976
Department of Emergency Management	1,687,959	168,796
General Services Agency - City Administrator	1,158,398	115,840
General Services Agency - Public Works	3,145,931	314,593
Human Services Agency	5,703,047	570,305
Municipal Transportation Agency	4,066,270	406,627
Police	3,273,140	327,314
Public Health	14,657,799	1,465,780
Public Library	1,113,543	111,354
Public Utilities Commission	9,143,980	914,398
Retirement System	1,032,664	103,266
Treasurer/Tax Collector	1,683,246	168,325
Total	59,124,503	5,912,450
DT Reserve of Operating Expenses		887,550
DT Reserve of Operating Expenses		
Total to Place on Reserve		6,800,000