File No. 120605

Committee Item No. 15
Board Item No. 24

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee **Date** June 21 & 22, 2012

Board of Supervisors Meeting **Date** 7/10/12

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Completed by: Victor Young **Date** June 14, 2012
Completed by: Victor Young **Date** 7-3

An asterisked item represents the cover sheet to a document that exceeds 25 pages.
The complete document can be found in the file.

FILE NO. 120605 RESOLUTION NO.

[Accept and Expend - Department of Public Health Recurring State Grant Funds - FY2012-2013]

Resolution authorizing the acceptance and expenditure of State grant funds by the San Francisco Department of Public Health for FY2012-2013.

WHEREAS, The San Francisco Administrative Code requires City departments to obtain Board of Supervisors' approval in order to accept or expend any grant funds (Section 10.170 et seq.); and

WHEREAS, The Board of Supervisors provided in Section 11.1 of the administrative provisions of the FY2012-2013 Annual Appropriation Ordinance that approval of recurring grant funds contained in departmental budget submissions and approved in the FY2012-2013 budget are deemed to meet the requirements of the San Francisco Administrative Code regarding grant approvals; and

WHEREAS, The agencies of the State of California that provide grant funds to Department of Public Health require documentation of the Board's approval of their specific grant funds (State Administrative Manual Section 1208.2 (a)); and

WHEREAS, The City's budget for FY2012-2013 does not list each State grant but contains two aggregate items, one indicating all Federal and one all State grant funds; and

WHEREAS, Department of Public Health has prepared a document entitled "Recurring FY 2012-2013 State Grants, Attachment A" that lists the estimated amount of each recurring grant provided by the State of California for FY2012-2013, the State agency that provides the grant, and the indirect costs of each grant, which is on file with Clerk of the Board of Supervisors in File No. 120605; and

WHEREAS, As a result of periodic redistribution of appropriations within the State budget, Department of Public Health may, in fact, receive more money or less money from some of the various grants itemized in the attached document that Department of Public Health estimates at this time; and

WHEREAS, This Resolution requires expedited review by the Board of Supervisors to ensure that documentation of specific grant funds can be provided to the State as early as possible in the funding year; and

WHEREAS, Resolutions authorizing the acceptance and expenditure of grant funds may be placed automatically on consent agendas in committee, as they are usually considered to be routine items, and this resolution authorizes the acceptance and expenditure of grant funding; now, therefore, be it

RESOLVED, That the Board of Supervisors hereby approves the acceptance and expenditure of Department of Public Health of the State of California grants listed in the "Recurring FY 2012-2013 State Grants, Attachment A"; and, be it

FURTHER RESOLVED, That should Department of Public Health receive more money or less money on any of the grants than is estimated in the "Recurring FY 2012-2013 State Grants, Attachment A", that the Board of Supervisors hereby approves the acceptance and expenditure by Department of Public Health of the additional or reduced money.

RECOMMENDED:

for

Barbara A. Garcia, MPA
Director of Health

APPROVED:

Office of the Mayor

Office of the Controller

Program/ Sub-Program	Agency	State Contract Number	FY 12-13 Grant Term	FY 12-13 Grant Amount	FY 12-13 Indirect Costs	Indirect Cost Information	match	In-kind	Subcontract Amount
Administration	Federal Pass-through	EPO 11-38	07/01/12 - 06/30/13	379596	51430	15% of total direct cost	0	0	97000
AIDS Office - Health Services	Federal Pass-through	10-95286	7/1/12 - 6/30/13	3005365	0	n/a	0	0	2409428
AIDS Office - Health Services	State	MH10-SFDPH-600	12/1/12 - 11/30/13	402596	2596	24.04% of salaries	0	0	[illegible]
AIDS Office - Health Services	State	agreement dated 10/10/11	07/01/12 - 06/30/13	112103	0	N/A	0	0	0
AIDS Office - HIV Epidemiology	Federal Pass-through	5745sc	9/30/12 - 9/29/13	256846	27519	12% of mtdc	0	0	0
AIDS Office - HIV Epidemiology	Federal Pass-through	5876sc	4/1/13 - 3/31/14	71494	7660	12% of mtdc	0	0	0
AIDS Office - HIV Epidemiology	Federal Pass-through	6051sc	4/1/13 - 3/31/14	74519	6982	12% of mtdc	0	0	9354
AIDS Office - HIV Epidemiology	Federal Pass-through	6251sc	4/1/13 - 3/31/14	72877	7808	12 % of tdc	0	0	0
AIDS Office - HIV Epidemiology	Federal Pass-through	6288sc	9/1/12 - 8/31/13	7000	750	12% of mtdc	0	0	0

Program/ Sub-Program	Agency	State Contract Number	FY 12-13 Grant Term	FY 12-13 Grant Amount	FY 12-13 Indirect Costs	Indirect Cost Information	match	in-kind	Subcontract Amount
AIDS Office - HIV Epidemiology	Federal Pass-through	6436sc	7/1/12 - 6/30/13	13040	1397	12% of tdc	0	0	0
AIDS Office - HIV Epidemiology	Federal Pass-through	6672sc	4/1/13 - 3/31/14	27189	2913	12% of tmdc	0	0	0
AIDS Office - HIV Epidemiology	Federal Pass-through	6710sc	4/1/13 - 3/31/14	19110	2048	12% of mtdc	0	0	0
AIDS Office - HIV Epidemiology	Federal Pass-through	6925sc	9/30/12 - 9/29/13	44043	4719	12% of mtdc	0	0	0
AIDS Office - HIV Epidemiology	Federal Pass-through	4227sc	9/1/12 - 8/31/13	26000	2786	12% of mtdc	0	0	0
AIDS Office - HIV Epidemiology	Federal Pass-through	4945sc	9/1/12 - 8/31/13	64531	2347	12% of mtdc	0	0	0
AIDS Office - HIV Epidemiology	State	10-95286	7/1/12 - 6/30/13	729312	0	n/a	0	0	251905
AIDS Office - HIV Epidemiology	Federal Pass-through	4857sc	8/1/11 - 7/31/12	28710	2051	8% of mtdc	0	0	0
AIDS Office - HIV Epidemiology	Federal Pass-through	6819sc	9/1/11 - 8/31/12	28710	3073	12% of mtdc	0	0	0
AIDS Office - Research	Federal Pass-through	5030sc	9/1/12 - 8/31/13	7730	7730	24.84% of salaries	0	0	0

Program/ Sub-Program	Agency	State Contract Number	FY 12-13 Grant Term	FY 12-13 Grant Amount	FY 12-13 Indirect Costs	Indirect Cost Information	match	in-kind	Subcontract Amount
CBHS-Mental Health	State	5600000279	7/01/12 to 6/30/13	624750	6320	13.74% salaries	0	0	551271
CBHS-Mental Health	State	5600000435	7/01/12 to 6/30/13	578750	6320	13.74% salaries	0	0	412373
CBHS-Mental Health	State	27768	7/1/13 - 6/30/14	90400	0	n/a	0	0	0
CBHS-Mental Health	Federal Pass-through	4899sc	8/1/12-7/31/13	97531	0	n/a	0	0	0
CBHS-Mental Health	Federal Pass-through	letter sent 12-13-11	07/01/12-06/30/13	2647920	0	N/A	0	0	816344
CBHS-Mental Health	Federal Pass-through	Letter dated 9/9/11	07/01/12-06/30/13	632389	12388	2% of Costs	210580	0	343624
Environmental Health	State	11-012-250	7/1/12 - 6/30/13	512685	53376	15% of personnel	0	0	[illegible]62
Environmental Health	Multiple funding sources	11-10522	07/01/11 - 06/30/12	456584	35414	15% of personnel costs	0	0	0
Environmental Health	Federal Pass-through	11-10779	10/1/12 - 9/30/13	25000	3937	18.69% of personnel	0	0	0
Epidemiology & disease Control	State	EPO 11-38	7/1/12 - 6/30/13	88701	8063	10% of salary and fringes	0	0	0
Epidemiology [illegible]ease Control	Federal Pass-through	11-10596	7/1/12 - 6/30/[illegible]	290199	0	n/a	0	0	0

Program/ Sub-Program	Agency	State Contract Number	FY 12-13 Grant Term	FY 12-13 Grant Amount	FY 12-13 Indirect Costs	Indirect Cost Information	match	In-kind	Subcontract Amount
Epidemiology & Disease Control	Federal Pass-through	EPO 11-38	8/10/12 - 8/19/13	598378	49029	10% of salary and fringes	0	0	0
Epidemiology & Disease Control	Federal Pass-through	EPO 11-38	8/10/12 - 8/9/13	210853	16629	10% of salary and fringes	0	0	0
Health Education	Federal Pass-through	PS1108	10/1/12 - 9/30/13	200000	0	n/a	0	0	0
Health Education-Health Promotion	State	CTCP-10-38	7/01/12 - 6/30/13	440595	27522	10% to 15% of salaries & mfb	0	0	162241
Health Education-Health Promotion	Federal Pass-through	04-6447R	09/01/12-8/31/13	250783	0	n/a	45000	0	161296
Health Education-Immigrant Health	Federal Pass-through	10-90-90840-00 & 10-90-90842-00	10/01/11-9/30/12	246500	0	n/a	0	0	90000
Health Education-Immigrant Health	Federal Pass-through	HHS-2001-ACF-ORR-ZV-0080	7/1/12 to 6/30/13	60000	6217	24.84% of salaries	0	0	14000
MCH	Federal Pass-through	201138	7/1/12 - 6/30/13	1296818	8381	10% of salary	0	0	0
MCH	Federal Pass-through	380-5320-7120-12	1/1/13 - 12/31/13	174408	1255	1% of salaries	1129140	0	0
MCH	Federal Pass-through	2011-38	07/01/12 - 06/30/13	506884	22342	grant's portion of 24.84% on total salary	257670	0	323973
MCH	Federal Pass-through	201138	7/1/12 - 6/30/13	1337413	132858	based on time study	2980541	0	0

Program/ Sub-Program	Agency	State Contract Number	FY 12-13 Grant Term	FY 12-13 Grant Amount	FY 12-13 Indirect Costs	Indirect Cost Information	match	in-kind	Subcontract Amount
MCH	Multiple funding sources	Letter dated 9/9/11	7/1/12 - 6/30/13	1311151	113193	1201-11% salary , 1202 -24.84% salary	398455	0	0
MCH	Federal Pass-through	11-10438	10/01/12-09/30/13	2982524	5298	HCPM08-1201: 5.29% on total Personnel	0	0	56160
MCH	Multiple funding sources	Letter dated 11/21/11	07/01/12 - 06/30/13	1094530	3401	1% of Salary (HCPM14-1202 only)	273171	0	0
MCH(DPM) /WIC	Federal Pass-through	11-10239	10/1/12-9/30/13	249793	10439	5% of Total Salaries & fringe	0	0	0
Public Health Emergency Preparednes	Federal Pass-through	EPO 11-38	8/10/12 - 8/9/13	67583	5965	10% of salary and fringes	0	0	0
STD - Prevention & Control	State	SFSTD-5320-72311	01/01/12 - 12/31/12	41892	419	1.01% Personnel cost	0	0	0
STD Prevention & Control	State	7056SC	4/1/13-3/31/14	96121	962	1.01% Personnel cost	0	0	0
STD Prevention & Control	State	09-11739	7/1/12-6/30/13	165000	1640	1.01 % of personnel	0	0	0
TB Control	Federal Pass-through	award letter 11-02-11	10/01/12 - 9/28/13	23538	0	n/a	0	0	0

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am/ Sub-Program	Agency	State Contract Number	FY 12- Grant Term	FY 12-13 Grant Amount	FY 12-13 Indirect Costs	Indirect Cost Information	match	in-kind	Subcontract Amount
TB Control	State	Letter dated August 18, 2011	07/01/12-06/30/13	384743	0	N/A	0	0	0
Total				23,155,187	665,177		5,294,557	-	6,034,577

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Title, Services, FY 2012-13	Program Manager	Phone Number	Grant Code and Detail	Staff	Grant Status
Hospital Preparedness Program This grant funds the Planning and coordination of hospital preparedness activities for health care facilities	Mary Macaluso	415-558-5937	HCAC11-13	Keith	Active
HIV Care Program - SAM HCP is a Two-tiered approach to service priorization & delivery based on serv categories defined by HRSA. Tier 1 servs are outpatient & ambulatory med. care. Tier 2 support access to tier 1.	Bill Blum/Saj	255-3512	HCAO16-13	Olive	Active
CHRP Integrating HIV & Geriatric Services Project funding will be utilized to produce & disseminate new best practices guidelines for HIV & aging care throughout California.	Bill Blum/Saj	255-3512	HCAO33-13	Rachel	Active
State AIDS Drug Assistance Administration of the AIDS Drug Assistance Program enrollment process provided by SFDPH and/or its subcontractors.	Celinda Cantu/Saj	554-9172	HCPD10-13	Olive	Active
CDC Kenya - Monitoring and Evaluation (M & E) To provide technical Assistance (TA) and training to Kenyan in-country partners around most-at-risk populations (MARPs) size estimations. TA includes training in sampling methods and data collection.	Henry Raymond	554-9093	HCAO14-13	Rachel	Active
Ghana MARPs Size Estimation To provide technical asistance & training to in-country partners in Ghana around most-at-risk populations (MARPs) size estimation.	Henry Raymond	554-9093	HCAO18-13	Rachel	Active
Atlanta HQ UCSF Techincal Assistance This project will provide training & technical assistance for Surveillance Training and Modules, Most At Risk Populations (MARPS) Surveillance Activities, Triangulation Activities, etc.	Henry Raymond	554-9093	HCAO23-13	Rachel	Active
Tanzania UCSF Techincal Assistance SFDPH will provide data analysis and report writing support for the National ART Evaluation project in Tanzania.	Henry Raymond	554-9093	HCAO29-13	Rachel	Active
Crucial Transition in Young Opioid Users in Iran Dr. McFarland will assist with the planning, dsign, implementation and analysis of the opioid users in Iran study.	Henry Raymond	554-9093	HCAO32-13	Rachel	Pending

Title, Services, FY 2012-13	Program Manager	Phone Number	Grant Code and Detail	Staff	Grant Status
Implementation of Programs for Prevention, Care, of HIV/AIDS To assist with the preparation & interpretation of multiple sources of data and to facilitate a regional triangulation workshop.	Henry Raymond	554-9093	HCAO39-13	Rachel	Pending
Atlanta HQ UCSF Technical Assistance SFDPH will assist UCSF in the development if a systematized process for data collation & analysis to be used by HIV Counseling & Testing (HTC) program planners.	Henry Raymond	554-9093	HCAO45-13	Rachel	Active
Atlanta HQ Technical Assistance to Support President's Emergency Plan for AIDS Dr. Schwarcz will provide her expertise in data use and analysis and lead the Basic-Level Data Analysis and Data Use Workshop.	Henry Raymond	554-9093	HCAO47-13	Rachel	Active
HIV Evaluation Activities with High Risk Population S America To provide technical assistance & training to in country partners in South Amercia around size estimation methods for streetwalker &	Henry Raymond	554-9093	HCAO51-13	David	Pending
Center for AIDS Prevention Studies (CAPS) Provide leadership to the Traineeship for AIDS Prevention Studies (TAPS) program at UCSF Center for AIDS Prevention Studies.	Henry Raymond	554-9093	HCD101-13	Rachel	Pending
International Mobility of HIV SFDPH will participate in the development and implementation of the study investigating HIV infection, antiretroviral drug resistance, and sexual risk among MSM who travel internationally.	Henry Raymond	554-9093	HCD132-13	Rachel	Active
State AIDS Surveillance Program HIV/AIDS Surveillance program provides precise & timely information necessary to identify ongoing patterns of infection & to measure the burden of the disease.	Maree Kay Parisi	554-9122	HCPD14-13	David	Pending
International Traineeship in AIDS Prevention Studies Provide primary scientific oversight and coordination for ongoing AIDS research studies in Africa.	Henry Raymond	554-9093	HCPD68-13	Rachel	Active
Center for AIDS Prevention Studies To provide primary scientific oversight of activities for projects in Africa of the Center for AIDS Prevention Studies.	Henry Raymond	554-9093	HCPD79-13	Rachel	Active
UCSF Center for AIDS Research (CFAR) S Buchbinder will serve on the International Advisory Board (IAB) and be responsible for representing HIV investigators, assisting in setting priorities and increasing the accessibility of CFAR.	Susan Buchbinder	554-9122	HCD134-13	David	Active

Title, Services, FY 2012-13	Program Manager	Phone Number	Grant Code and Detail	Staff	Grant Status
Integrated Services for Mentally Ill Parolee - Clients Variety of services for mentally ill parolee-clients in San Francisco	Charles Simons	255-3688	HMAD01-13	Ging	Pending
Integrated Services for Mentally Ill Parolee - Clients Variety of services for mentally ill parolee-clients in San Francisco	Charles Simons	255-3688	HMAD02-13	Ging	Pending
State Vocational Rehabilitation Services Provide vocational rehabilitation services	John Grimes	255.3444	HMAD04-13	Ging	Pending
HRSA Title IV HIV Services **Provide mental health services for HIV positive women and their adult family members**	Sajid Shaikh	255-3512	HMM005-13	Victoria	Active
SAMSHA System of Care To provide timely access to appropriate care for severely mentally ill (SMI), dually diagnosed adults and seriously emotionally disturbed (SED) children and youth	Edwin Batongbacal/Sai-ling	255-3446	HMM007-13	Miguel	Active
SB McKinney Homeless PATH Mental health services for mentally ill who are homeless or at risk of becoming homeless.	Enerstina Carrillo	836-1710	HMPATH-13	Ging	Active
State Local Oversight Program Local oversight of clean-up activities of leaking underground storage tank sites.	Scott Nakamura	252-3994	HCEH08-13	Olive	Active
Lead Case Management Contract Identify and manage cases of children with elevated lead levels in their blood.	Joseph Walseth	415-554-8930	HCPB02-13	Olive	Pending
Provide beach water quality monitoring and pubic notification services to establish minimum standards for sanitation of public beaches necessary for protection of public health & safety.	Corey Chrisman	415 252-3859	HCPB11-13	Olive	Pending
CA Pandemic Influenza Preparedness To undertake pandemic influenza emergency preparedness & response training	Karen Holbrook	558-5931	HCD113-13	Elizabeth	Active
Immunization Services Grant Administers an immunization program against nine vaccine prevent[illegible] diseases and prenatal Hepatitis B services.	Lorna Garrido	5[illegible] 59	HCPD29-13	Elizabeth	Active

Title, Services, FY 2012-13	Program Manager	Phone Number	Grant Code and Detail	Staff	Grant Status
Health Preparedness & Responses to Bioterrorism Prepare for and respond to bioterrorism, infectious disease outbreaks, and other public health threats and emergencies.	Karen Holbrook	558-5931	HCPD69-13	Elizabeth	Active
Cities Readiness Initiative Increase & enhance readiness to make effective use of the Strategic National Stockpile (SNS) in the event of several possible type of catastrophic terrorist attacks.	Karen Holbrook	558-5931	HCPD95-13	Elizabeth	Active
San Francisco Pedestrian Safety Project The project will develop a citywide pedestrian network that will identify & plan for a system of key pedestrian streets throughout the city & improved walking routes that connect to key destinations.	Patricia Erwin	581-2418	HCCH02-13	Ging/Keith	application for HCCH02-12 but has been included for
Tobacco Free Project Provide tobacco education in accordance with the State Comprehensive Tobacco Control Plan Guidelines for local lead	Alyonik Hrushow	581-2447	HCPH01-13	Ging	Active
Safe Route to School To promote safe walking and biking to and from schools in San Francisco	Ana Validzic	581-2478	HCPH25-13	Miguel	Active
Refugee Health Assissment Program Communicable disease control, health education and counseling services to refugees	Patricia Erwin	415-581-2418	HCAP03-13	Victoria	Active
The Cross Bay Collaborative to Combat Human Trafficking (CBC) To create the infrastructure for a sustainable, community-based anti-trafficking and response protocol among and within San Francisco,	Patricia Erwin	415-581-2418	HCCH04-13	Victoria	Active
Nursing Family Partnership MCAH field nursing providing home visits to at risk women.	Joshua Nossiter	575-5700	HCMC02-13	Elizabeth	Active
Title X Family Planning Family Planning - the process of establishing objectives for the number & spacing of children and selecting means by which those objectives may be achieved.	Michael Baxter	575-5685	HCPM01-13	Elizabeth	Active
Black Infant Health Program Provide outreach and referral services, pediatric care, education and follow-up support to African American pregnant & postpartum women and their Infants.	Joshua Nossiter	575-5700	HCPM02-13	Keith	Active
Maternal and Child Health Coordination and advocacy for programs and services targeting women and children and review of fetal infant deaths.	Joshua Nossiter/Mary Hansell	558-4037	HCPM03-13	Elizabeth	Active

Title, Services, FY 2012-13	Program Manager	Phone Number	Grant Code and Detail	Staff	Grant Status
CHDP/EPSDT Children's health and disability prevention services.	Dorothy Quan	575-5784	HCPM05-13	Keith	Active
WIC Program Nutrition, education and supplemental foods to pregnant, lactating or post-partum women and to children under 5 years who are receiving on-going medical care.	Maria LeClair/Magdalene Louie	575-5686	HCPM08-13	Keith	Active
Health Care Program Children in Foster Care To provide health care program for children in foster care.	Greg Cutcher/Joshua Nossiter	575-5700	HCPM14-13	Keith	Active
Nutrition Network Project A project to increase nutrition education and physical activity targeted to California's under-served populations	Maria LeClair/Laura Brainin-Rodriguez	575-5687	HCPM13-13	Keith	Active
Risk Based Initiative Risk assessment for Bay Area Metropolitan Statistical Area. Work with partners in San Francisco to assess health hazards and risks.	Karen Holbrook	558-5931	HCDC14-13	Elizabeth	Pending
Infertility Prevention Project Training Program Develop & deploy enhanced education and trainings for clinical & clinic staff at Title X and partner clinics.	Wendy Wolf/ Susan Philip	415-487-5501	HCDC10-14	Victoria	Pending
UCSF STD Prevention Training Center Contract **Perform clinical services and trainings in support of the State of California Prevention Training Center**	Wendy Wolf	415-487-5501	HCDC13-13	Victoria	Active
State - STD Training Grant STD training to increase the STD/HIV knowledge of health providers, and improve their ability to accurately diagnose, treat, and counsel patients.	Wendy Wolf	487-5501	HCPD40-13	Victoria	Active
Tuberculosis Epidemiologic Studies Tuberculosis Epidemiology Studies (TB ESC) Task Order "Improving the Diagnosis and Treatment of Latent Tuberculosis Infection"	Jennifer Grinnsdale	415-206-6101	HCDC12-13	Victoria	Active

Title, Services, FY 2012-13	Program Manager	Phone Number	Grant Code and Detail	Staff	Grant Status
Tuberculosis Subvention To provide outreach and housing services for homeless tuberculosis patients and implement The Directly Observed Therapy Program (DOT) for tuberculosis cases	Jennifer Grinsdale/Eileen Marshall	206-6906	HCPD21-13	Victoria	Active

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The Budget and Legislative Analyst Reports for the Mayor's Fiscal Year 2012-2013 to Fiscal Year 2013-2014 Budget for the following files are located in Board of Supervisors **File No. 120591:**

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City and County of San Francisco

Office of the Controller

Controller's Discussion of the Mayor's FY 2012-13 and 2013-14 Proposed Budget **June 14, 2012**

Charter Section 9.102 requires that the Controller provide the Board of Supervisors with an opinion regarding the accuracy of economic assumptions underlying the revenue estimates in the Mayor's Proposed Budget and the reasonableness of such estimates. On May 31, 2012, Mayor Edwin Lee submitted his FY 2012-13 and FY 2013-14 Proposed Budget to the Board of Supervisors. An overview of the revenues is provided in Table 1.

Overall, the proposed two-year budget appears to be reasonable given the information currently available. The proposed budget reduces the City's recent reliance on one-time revenues and includes a gradual rebuilding of reserves, reducing prospective budgetary shortfalls, provided that the current economic recovery is sustained and potential future reductions in State revenues remain manageable.

Overview

As shown in Table 1, the Proposed Budget for FY 2012-13 of $3.5 billion General Fund and $7.3 billion All Funds represents a 7% increase from the FY 2011-12 original budget. The Proposed Budget for FY 2013-14 represents a further 3% increase in both General Fund and All Funds. Highlights include:

- **Local tax revenue estimates are reasonable given current economic assumptions but will continue to be monitored.** The proposed budget reflects the prevailing economic consensus in assuming a steady economic recovery through FY 2012-13 and FY 2013-14, with regular revenues increasing by $220 million over the FY 2011-12 budget (representing $92 million above the revised FY 2011-12 revenue outlook in the Controller's Nine Month Budget Status Report), and FY 2013-14 revenues increasing by a further $109 million. However, San Francisco's economy is vulnerable to national and international economic developments that could cause changes to the currently favorable trends in job growth, property values and tourism. Any significant economic slowdown would require the Mayor's Office and Board to adjust the budget to reflect reduced revenues. The Controller's Office will monitor local tax receipts and the overall economic outlook carefully and provide revenue projection updates throughout the budget years.

** Complete copy of document is located in
1639 File No. 120591

City & County of San Francisco

Master Fee Schedule of Budget Submissions

for

FY 2012-13 and FY 2013-14 Budget Deliberations

Controller's Office
April 2012

** Complete copy of document is located in

File No. 120591