

File No. 110558

Committee Item No. 2

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance FULL-Committee Date: May 11, 2011

Board of Supervisors Meeting

Date _____

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Ethics Form 126 |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form (for hearings) |
| <input type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |

OTHER

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| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>* Fire Year Financial Plan</u> |
| <input type="checkbox"/> | <input type="checkbox"/> | _____ |
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Completed by: Victor Young

Date: May 6, 2011

Completed by: Victor Young

Date: _____

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

1 [Adopting the Five-Year Financial Plan - FYs 2011-2012 through 2015-2016]

2
3 **Resolution adopting the City's Five-Year Financial Plan for FYs 2011-2012 through**
4 **2015-2016 under Charter Section 9.119.**

5
6 WHEREAS, Charter Section 9.119 requires the Mayor to propose and the Board of
7 Supervisors to review, amend and adopt in odd-numbered years a five-year financial plan to
8 be used as a tool to plan for future City budgets; and

9 WHEREAS, Section 9.119 provides that the City shall adopt the first City-wide five-year
10 plan by July 1, 2011; and,

11 WHEREAS, The Mayor has submitted his proposed five-year plan to the Board of
12 Supervisors for its consideration, which plan is on file with the Clerk of the Board of
13 Supervisors in File No. 110558, and which is hereby declared to be a part of this resolution as
14 if set forth fully herein; and

15 WHEREAS, The Board of Supervisors has reviewed the plan including the following set
16 of financial strategies designed to restore fiscal stability: (1) restructuring the City's debt and
17 capital programs, (2) controlling employee wage and benefit costs, (3) seeking additional tax,
18 fee, and other revenues, (4) adjusting baselines and revenue allocations, (5) limiting non-
19 salary inflation, (6) limiting the use of one-time and non-recurring savings used to balance the
20 operating budget, and (7) establishing planning goals for departmental expenditure reductions
21 as outlined in the plan; now therefore be it

22 RESOLVED, The Board of Supervisors adopts the Mayor's proposed plan and the
23 financial strategies outlined therein, with such amendments and revisions as the Board deems
24 appropriate, as the City's five-year financial plan for Fiscal Years 2011-2012 through
25 2015-2016, as provided in Charter Section 9.119.



Complete copy of document
located in File No. 110558

CITY AND COUNTY OF SAN FRANCISCO, CALIFORNIA

Five-Year Financial Plan

Fiscal Years 2011-12 through 2015-16



RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2011 MAY -3 PM 1:15
LRB

Acknowledgements

Department:	Staff:
Mayor's Budget Office	Greg Wagner, Rick Wilson, Kate Howard, Leo Chyi, Melissa Howard, Manish Goyal, Rebekah Krell, Meghan Wallace, Renee Willette, Jonathan Lyens
The Controller's Office	Ben Rosenfield, Monique Zmuda
The Controller's Office-Budget and Analysis	Ted Egan, Aimee Fribourg, Cindy Czerwin, Joe Nurisso, Leo Levenson, Michelle Allersma, Sarah Anders
The Controller's Office-City Services Auditor	Peg Stevenson, Natasha Mihal, Dennis McCormick, Lani Kent, Keith DeMartini, Dew Murrell, Katie Martinez
Airport	Cindy Nichol, Julia Dawson
Capital Planning	Brian Strong, Fran Breeding, Brian Benson
Fire Department	Mark Corso, Chief Monica Fields
Human Services Agency	Phil Arnold, Celia Pedroza, Dan Kelly, Derek Chu
Library	Jill Bourne, George Nichols, Christine Murdock, John Doidge
Police Department	Deborah Landis
Port of San Francisco	Elaine Forbes, Monique Moyer, Meghan Wallace, Larry Brown
Public Health Department	Gregg Sass, James Alexander, Jenny Louie
Public Works Department	Douglas Legg, Maureen Singleton, Debbie Kennedy
Public Utilities Commission	Todd Rydstrom, Charles Perl
Recreation and Parks Department	Katie Petrucione, Mary King-Gorwky
Sheriff's Department	Undersheriff Jan Dempsey, Maureen Gannon
Committee on Information Technology	Planning and Budget Subcommittee members
Municipal Transportation Agency	Sonali Bose

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