

File No. 140822

Committee Item No. \_\_\_\_\_

Board Item No. 66

### COMMITTEE/BOARD OF SUPERVISORS

#### AGENDA PACKET CONTENTS LIST

Committee: \_\_\_\_\_

Date \_\_\_\_\_

Board of Supervisors Meeting

Date July 22, 2014

#### Cmte Board

- |                          |                                     |  |
|--------------------------|-------------------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/>            | Motion                                       |
| <input type="checkbox"/> | <input checked="" 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 Analyst Report        |
| <input type="checkbox"/> | <input type="checkbox"/>            | Youth Commission Report                      |
| <input type="checkbox"/> | <input type="checkbox"/>            | Introduction Form                            |
| <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"/>            | Form 126 – Ethics Commission                 |
| <input type="checkbox"/> | <input type="checkbox"/>            | Award Letter                                 |
| <input type="checkbox"/> | <input type="checkbox"/>            | Application                                  |
| <input type="checkbox"/> | <input type="checkbox"/>            | Public Correspondence                        |

OTHER (Use back side if additional space is needed)

<input type="checkbox"/>	<input type="checkbox"/>	_____
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Completed by: John Carroll Date July 17, 2014

Completed by: \_\_\_\_\_ Date \_\_\_\_\_

1 [Intent to Prioritize Funding a Cost of Doing Business Supplemental Appropriation]

2  
3 **Resolution to prioritize approval of a supplemental appropriation up to the amount of**  
4 **\$3,400,000 during FY2014-2015 to fund a cost of doing business allocation for non-**  
5 **profit agencies that contract with the City and County of San Francisco.**

6  
7 WHEREAS, From FY2008-2009 to FY2011-2012, nonprofits received flat funding from  
8 the City of San Francisco, despite having to absorb the rising cost of healthcare, rent, and  
9 other inflationary increases; and

10 WHEREAS, Because of these factors, flat funding amounted to a reduction for  
11 nonprofits, negatively impacting vital City services, the clients who depend on them and the  
12 workers who serve them; and

13 WHEREAS, In 2014, the nonprofit sector in Northern California reported a 13%  
14 turnover rate for full-time employees and a 17% turnover rate for part-time employees, and

15 WHEREAS, City-wide appropriations for Professional and Contractual services will  
16 amount to a 13.4% increase from FY2012-2013, in part because City for-profit contractors  
17 receive annual increases, even during challenging economic times; and

18 WHEREAS, For-profit contractors with the City receive annual increases, either  
19 indexed to CPI or fixed increases of 3% or more; and

20 WHEREAS, Until last year, Nonprofit Contractors had not received a CODB increase  
21 since FY2007-2008; and

22 WHEREAS, There has been a steady demand for the social services provided by city-  
23 funded nonprofit agencies, but the City has increased funding to its nonprofit contractors by  
24 only 11.9 percent since 2004; such a low increase equals a cut to the agencies, which often  
25

1 have to choose between losing their lease, cutting programs or services, or laying off or  
2 cutting the pay and benefits of their workforce; and

3 WHEREAS, Beginning July 1, 2014, all elected officials in San Francisco, including the  
4 Mayor and all members of the Board of Supervisors, will receive a 2.6% salary increase; and

5 WHEREAS, The City's FYs 2014-2015 and 2015-2016 budget appropriates \$270.7  
6 million in projected ending balance available from FY2013-2014, largely resulting from higher  
7 than anticipated revenue growth and expenditure savings; and

8 WHEREAS, The City's final audited ending balance for FY2013-2014, as reported in  
9 the City's Comprehensive Annual Financial Report (CAFR), following final revenue receipts,  
10 year-end expenditures, audit adjustments, and required reserve deposits, may be higher than  
11 the projected ending balance assumed in the budget; and

12 WHEREAS, During the last four fiscal years, the variance between projected and final  
13 ending balance has varied significantly from year to year, but averaged \$12.0 million in  
14 positive final results versus those appropriated in the subsequent budget; and

15 WHEREAS, The estimated cost of a .75% CODB increase is \$3.4 million annually;  
16 now, therefore, be it

17 RESOLVED, Upon release of the City's Comprehensive Annual Financial Report  
18 (CAFR), the Controller shall report on the final audited ending General Fund balance versus  
19 the level assumed in the adopted budget; and, be it

20 FURTHER RESOLVED, The Board of Supervisors shall prioritize approval of a  
21 supplemental appropriation, up to the amount of \$3.4 million during FY2014-2015, to fund a  
22 cost of doing business allocation for non-profit agencies that contract with the City and County  
23 of San Francisco; and, be it

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FURTHER RESOLVED, Any funding allocation for this purpose shall be contingent on revenue and savings above projected estimates for FY2013-2014 to be found in sources such as the City's local tax, property tax, and real estate transfer tax.

# Introduction Form

By a Member of the Board of Supervisors or the Mayor

Time stamp  
or meeting date

hereby submit the following item for introduction (select only one):

- 1. For reference to Committee. (An Ordinance, Resolution, Motion, or Charter Amendment)
- 2. Request for next printed agenda Without Reference to Committee.
- 3. Request for hearing on a subject matter at Committee.
- 4. Request for letter beginning "Supervisor [ ] inquires"
- 5. City Attorney request.
- 6. Call File No. [ ] from Committee.
- 7. Budget Analyst request (attach written motion).
- 8. Substitute Legislation File No. [ ]
- 9. Reactivate File No. [ ]
- 10. Question(s) submitted for Mayoral Appearance before the BOS on [ ]

Please check the appropriate boxes. The proposed legislation should be forwarded to the following:

- Small Business Commission     Youth Commission     Ethics Commission
- Planning Commission     Building Inspection Commission

Note: For the Imperative Agenda (a resolution not on the printed agenda), use a Imperative Form.

Sponsor(s):

Campos, Mar, Avalos, Yee, Cohen

Subject:

Resolution expressing the Board of Supervisors' intent to prioritize funding funding a cost of doing business supplemental appropriation

The text is listed below or attached:

Please see attached.

Signature of Sponsoring Supervisor: *Jose E Campos*

For Clerk's Use Only:

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R  
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