

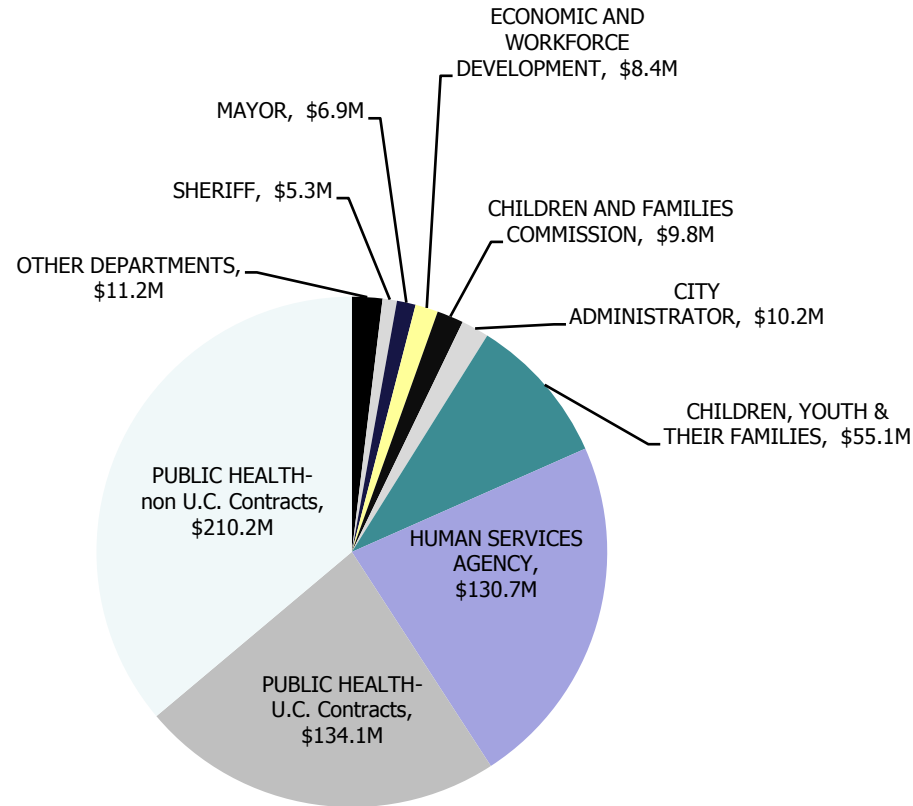
# Cost of Doing Business Increases to Community-Based Organizations

Controller's Office  
April 18, 2012



# COMMUNITY-BASED NON-PROFIT SERVICE PROVIDERS' FUNDING FISCAL YEAR 2012-13 BASE BUDGET

All Funds



Total = \$581.7M

# COMMUNITY-BASED NON SERVICE PROVIDER CONTRACT TOTALS BY DEPARTMENT Fiscal Year 2012-13

PUBLIC HEALTH--NON-UC Contracts	210,200,000
PUBLIC HEALTH--UC Contracts	134,100,000
HUMAN SERVICES	130,700,000
CHILDREN; YOUTH & THEIR FAMILIES	55,100,000
CITY ADMINISTRATOR ( <i>Grants for the Arts &amp; Neighborhood Beautification</i> )	10,200,000
CHILDREN AND FAMILIES COMMISSION	9,800,000
ECONOMIC AND WORKFORCE DEVELOPMENT	8,400,000
MAYOR ( <i>Housing and Community Development</i> )	6,900,000
SHERIFF	5,300,000
ARTS COMMISSION	4,300,000
DEPARTMENT OF THE STATUS OF WOMEN	2,800,000
DEPARTMENT OF BUILDING INSPECTION	1,600,000
ENVIRONMENT	1,500,000
RECREATION AND PARK COMMISSION	300,000
DISTRICT ATTORNEY	200,000
JUVENILE PROBATION	200,000
ADULT PROBATION	200,000
RENT ARBITRATION BOARD	100,000
<b>TOTAL</b>	<b>\$ 581,900,000</b>



## Recent History:

- Consumer Price Index since Fiscal Year 2007-08:

FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
3.4%	4.2%	0.2%	1.1%	2.4%

- Providers through the Human Services Agency and non-UC Service Providers through the Department of Public Health received a Cost of Doing Business Increase of 3.45% in FY 2007-08.

- U.C. service providers received the following increases:

FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12
3.5%	2.2%	0.71%	3.4%	4.2%

- Other Departments reported no Cost of Doing Business Increases since FY 2007-08, although internal increases may have been provided within some agency budgets.



# Cost of Doing Business Increase Estimates:

- Consumer Price Index (CPI) for Fiscal Year 2012-13 is 2.93%
- Increase amounts using CPI and a 1% increase, based on Fiscal Year 2012-13 base budget:

	<u>1%</u>	<u>1% General Fund Supported</u>	<u>CPI = 2.93%</u>	<u>CPI, General Fund Supported</u>
<u>CBOs including UC Contracts</u>	5,817,231	5,300,000	17,044,488	15,600,000
<u>CBOs excluding UC Contracts</u>	4,476,267	4,000,000	13,115,463	11,700,000