

Controller's Office

Human Services Network January 2013

Ben Rosenfield, Controller
Monique Zmuda, Deputy Controller



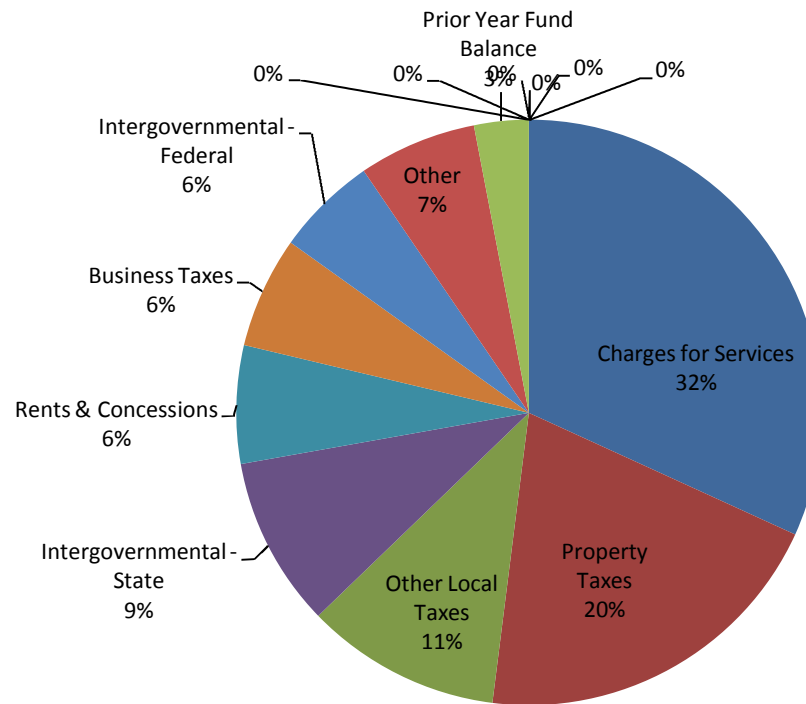
San Francisco's Financial Structure

- The City budget is approximately \$7.4 Billion for Fiscal Year 2012-2013;
- About 45% are self-supporting revenue enterprises like the Airport and the Public Utilities Commission;
- About 15% are partly revenue-supported enterprises like San Francisco General Hospital and Human Services Agency and receive General Fund dollars on the margin;
- About 40% are entirely General Fund like the Police, Fire, DCYF Departments.

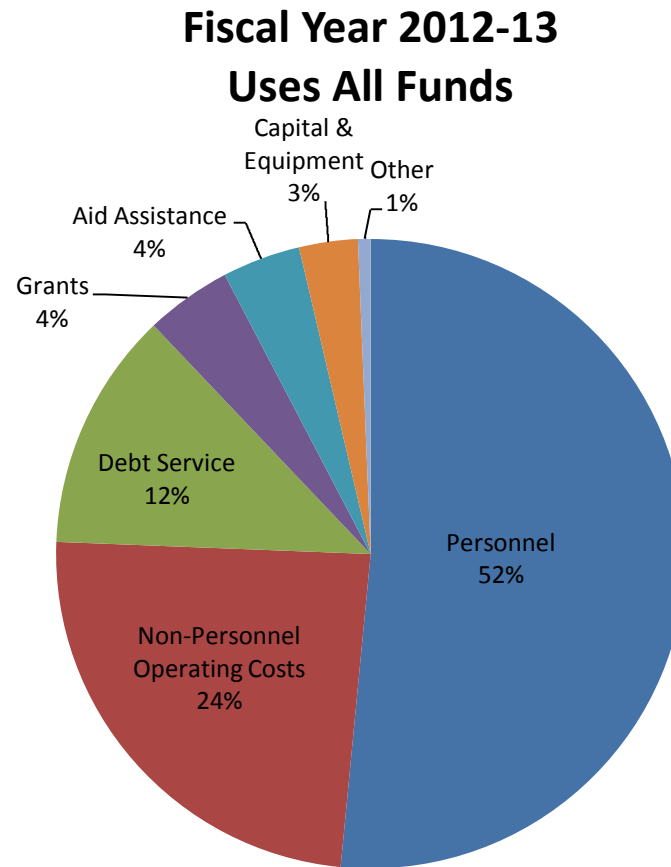


Proposed Budget

Fiscal Year 2012-13 Sources All Funds



Proposed Budget

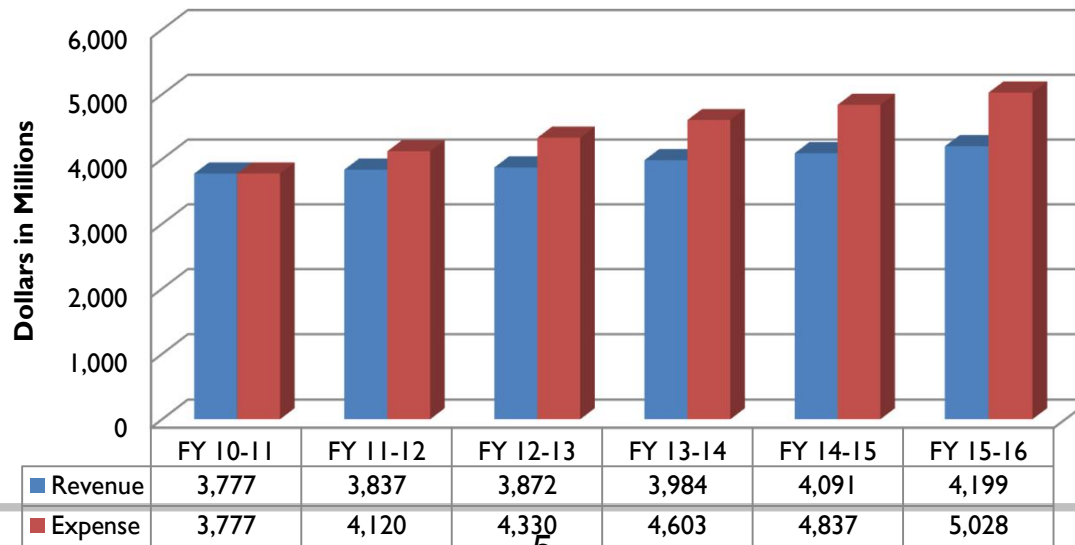


The Budget Looking Forward

While the economy is rebounding, the cost of operating our government will continue to grow faster than revenue.

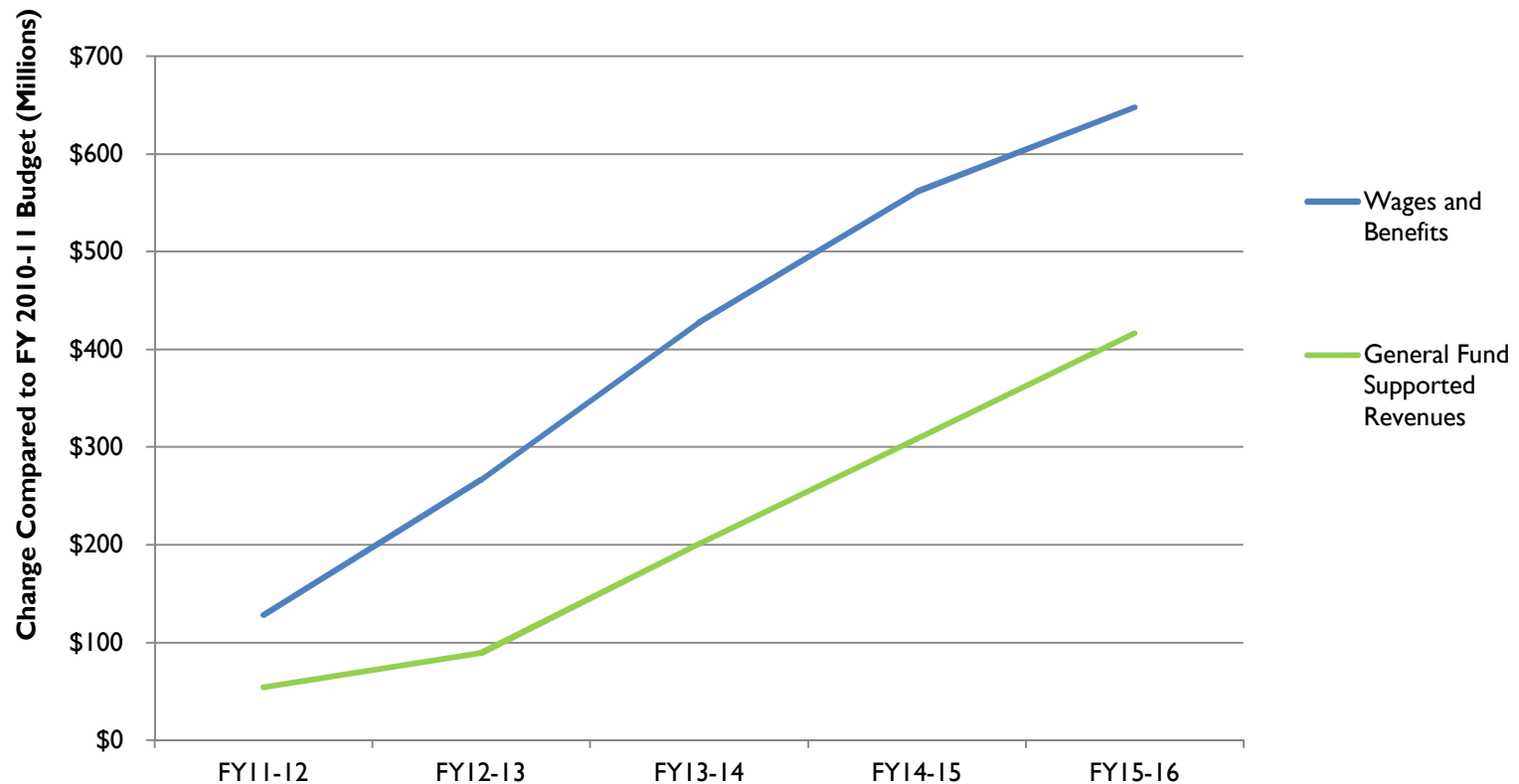
As the Five-Year Financial Plan shows, deficits are projected into the future if the City does not take corrective action:

Five-Year Outlook Before Proposed Fiscal Strategies



The Budget Looking Forward

Growth in Wages and Benefits is Projected to Outpace Growth in General Fund Revenues



San Francisco General Fund Revenue

FY 2010-11 AAO, Total General Fund Revenue = \$2,754M

