

Table 6: Looming Increases to General Fund Mandates

Voter-Adopted Baselines and Set Asides (In Millions)

Program and Year Adopted	FY16-17	FY17-18	FY18-19	FY19-20	Total
Housing Trust Fund 2011	\$2.8	\$2.8	\$2.8	\$2.8	\$11.2
MTA Baselines	\$17.1	\$16.5	\$24.0	\$19.5	\$77.1
Children's Fund and Public Education Enrichment Fund	\$13.3	\$12.4	\$14.6	\$8.5	\$48.8
Minimum Wage 2015	\$11.3	\$14.8	\$16.1	\$7.6	\$49.8
Legacy Business 2015	\$3.7	\$3.9	\$3.8	\$4.2	\$15.6
Sub-Total	\$48.2	\$50.4	\$61.3	\$42.6	\$202.5

Source: City Controller, *Five-Year Financial Plan Update for General Fund Supported Operations*, pages 4, 9, 12/7/2015

Other Citywide Operating Budget Costs From General Fund (In Millions)

Program	FY16-17	FY17-18	FY18-19	FY19-20	Total
Capital, Equipment, and Technology		\$30.1	\$34.5	\$5.2	\$69.8
Non-Personnel Costs and Grants to Non-Profits	\$14.8	\$34.6	\$34.3	\$34.3	\$118.0
Citywide Debt Service and Real Estate	\$1.2	\$4.5	\$4.2	\$8.7	\$18.6
"Certificates of Participation" Debt Service	\$5.1	\$24.3	\$10.1		\$39.5
Sewer, Water and Power Rates to SF PUC	\$2.4	\$2.5	\$3.0	\$3.2	\$11.1
Other Citywide Costs	\$6.0	\$5.5	\$3.0	\$2.9	\$17.4
Public Safety Hiring Plans	\$11.6	\$7.9	\$2.8	\$3.2	\$25.5
HOPE SF and Local Housing Operating Subsidy, Mayors Office of Housing	\$1.8	\$2.3	\$4.6	\$2.7	\$11.4
Human Services Agency (Care-Not- Cash, CalWORKS, and Others)	\$1.8	\$2.7	\$2.8	\$2.7	\$10.0
SFGH and Southeast Health Center Operating and One-Time Costs, Department of Public Health		\$10.2	\$2.9		\$13.1
Sub-Total	\$44.7	\$124.6	\$102.2	\$62.9	\$334.4

Source: *Five-Year Financial Plan Update for General Fund Supported Operations*, pages 26-31, 12/7/2015

Total	\$92.9	\$175.0	\$163.5	\$105.5	\$536.9
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