



# ETHICS COMMISSION CITY AND COUNTY OF SAN FRANCISCO

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EXECUTIVE DIRECTOR

## Memorandum

**To:** Members, Ethics Commission  
**From:** John St. Croix, Executive Director  
**Re:** Fiscal Year 2013/2014 Budget Request  
**Date:** January 23, 2013

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As is usual, the Mayor's office has provided a budget target to all City departments, which have been asked to submit a savings equal to 1.5 percent of the department's base General Fund support for the upcoming fiscal year and another 1.5 percent for the following year. This would mean a cut of \$33,844 for each of FY 13-14 and FY 14-15.

Our budget in the current fiscal year breaks down as follows:

Operating budget	\$2,356,259
Election Campaign Fund	5,613,030
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	\$7,969,289

It has been the Commission's common practice to produce a budget submission that respects both the reality of the City's fiscal difficulties and the independence of the Ethics Commission. ; we submitted a budget request that did not include the requested cuts but also did not request any increase in funding.

Please note that should the Commission decide to accept the cuts, or should the City require the Ethics Commission to accept the cuts, 100 percent of the funds will have to come from salaries and benefits. There are insufficient funds remaining in other accounts to meet the requested targets. The amount of the intended cut is not sizeable, but it will create a small deficit that will have to be overcome.

The balance in the Election Campaign Fund as of December 31, 2012 is \$4,445,023.

The historical funding of the Ethics Commission is as follows:

FY 94 – 95	157,000
FY 95 - 96	261,000
FY 96 - 97	313,274

FY 97 - 98	394,184
FY 98 - 99	475,646
FY 99 - 00	610,931
FY 00 - 01	727,787
FY 01 - 02	877,740
FY 02 - 03	1,156,295
FY 03 - 04	909,518
FY 04 - 05	1,052,389
FY 05 - 06	1,382,441
FY 06 - 07	8,416,109 (1,711,835 non-grant funding)*
FY 07 - 08	3,592,078 (2,261,877 non-grant funding)**
FY 08 - 09	5,453,874 (2,241,818 non-grant funding)
FY 09 - 10	6,011,566 (2,283,368 non-grant funding)***
FY 10 - 11	4,188,720 (2,212,226 non-grant funding)****
FY 11 - 12	4,269,979 (2,259,979 non-grant funding)*****
FY12 - 13	4,155,547 (55,547 non-grant funding)*****

\*Includes \$6,704,274 front-loaded funding for Mayoral Election Campaign Fund

\*\*Includes \$1,358,747 annual set-aside for the Election Campaign Fund

\*\*\*Does not include \$85,205 mid-year budget reduction; includes \$1,783,858 restoration of funds previously taken from Election Campaign Fund

\*\*\*\*Does not include \$53,256 mid-year reduction

\*\*\*\*\*Does not include \$4,079,107 in repayments to Election Campaign Fund from prior-year loans to the General Fund

\*\*\*\*\*Figures are from the Annual Appropriation Ordinance – the remainder of the Commission’s operating budget came from the Election Campaign Fund (ECF). As of June 30, 2012, the ECF had \$7,713,722; the City took back \$4 million and gave back to the ECF \$1,899,308. Thus, at the beginning of FY 12-13, the ECF had \$5,613,030.