1   [Expenditures from the Budget Savings Incentive Fund - FY2012-2013 and FY2013-2014]

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Resolution approving expenditures from the Budget Savings Incentive Fund for one-
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time purposes in FY2012-2013 and FY2013-2014.
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        WHEREAS, Section 10.20 of the San Francisco Administrative Code established a
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Budget Savings Incentive Fund to encourage City Departments to implement cost-saving
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incentives and allow for the reinvestment of those savings in one-time expenditures that
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improve the efficiency of departmental operations, reduce the cost of service delivery,
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generate additional revenue, or meet deferred maintenance needs; and
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        WHEREAS, at the close of FY2010-2011, $8.7 million was deposited into the Fund
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from the savings generated by General Fund Departments and the Controller assumes
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additional deposits of $9.6 m from departmental expenditure savings projected for FY2011-
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2012, for a total estimated balance of $18.3 million; and
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        WHEREAS, Departments have made proposals for one-time and efficiency proposals
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to the Capital Planning Committee and the Committee on Information Technology; and
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        WHEREAS, through these committees, expenditure proposals have been approved by
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the Mayor's Budget Director, the Controller and the President of the Board of Supervisors or
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their designees; and
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        WHEREAS, the expenditure proposals of $8.4 m have been included in the Mayor's
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proposed FY2012-2013 budget and $9.9 m for the FY2013-2014 budget, and a listing is on
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file with the Clerk of the Board of Supervisors in File No. 120640, which is hereby declared to
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be a part of this resolution as if set forth fully herein; now, therefore, be it
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Mayor Lee
BOARD OF SUPERVISORS

1   RESOLVED, That the Board of Supervisors approves the use of the Budget Savings

2   Incentive Fund as a funding source for identified one-time expenditures for FY2012-2013 and

3   FY2013-2014.

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