

1 [Approval of Expenditures - Budget Savings Incentive Fund - FYs 2013-2014 and 2014-2015]

2 **Resolution approving expenditures from the Budget Savings Incentive Fund for one-**
3 **time purposes in FYs 2013-2014 and 2014-2015.**
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5 WHEREAS, Section 10.20 of the San Francisco Administrative Code established a
6 Budget Savings Incentive Fund to encourage City Departments to implement cost-saving
7 incentives and allow for the reinvestment of those savings in one-time expenditures that
8 improve the efficiency of departmental operations, reduce the cost of service delivery,
9 generate additional revenue, or meet deferred maintenance needs; and

10 WHEREAS, at the close of FY 2011-12, \$22.4 million was available in the Fund from
11 savings generated by General Fund Departments and the Controller assumes additional
12 deposits of \$9.4 million from departmental expenditure savings projected for FY 2012-13, for a
13 total estimated balance of \$23.4 million; and

14 WHEREAS, Departments have made proposals for one-time and efficiency proposals
15 to the Capital Planning Committee and the Committee on Information Technology; and

16 WHEREAS, through these committees, expenditure proposals have been approved by
17 the Mayor's Budget Director, the Controller and the President of the Board of Supervisors or
18 their designees; and

19 WHEREAS, the expenditure proposals of \$16.7 million have been included in the
20 Mayor's proposed FY 2013-14 budget and \$6.8 million for the FY 2014-15 budget, and a
21 listing is on file with the Clerk of the Board of Supervisors in File No. , which is hereby
22 declared to be a part of this resolution as if set forth fully herein; now, therefore, be it
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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 FY2013-2014 and
3 FY2014-2015.

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