

1 [Disbursements from Budget Savings Fund]

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3 **Resolution approving disbursements from the Budget Savings Incentive Fund.**

4 WHEREAS, Administrative Code Section 10.20 created a Budget Savings Fund to  
5 encourage City departments to implement cost-saving strategies and to allow for the  
6 reinvestment of those savings in one-time expenditures; and

7 WHEREAS, Under Administrative Code Section 10.20(c), any department funded in  
8 whole or in part from the General Fund may submit a request in writing to the Controller's  
9 Office for a disbursement from the Fund; and

10 WHEREAS, Under Administrative Code Section 10.20(c), a working group comprised  
11 of the Mayor's Budget Director, the City Controller and the President of the Board of  
12 Supervisors or their designees reviews the requests and recommends disbursements to be  
13 made from the Fund; and

14 WHEREAS, The working group has made the following disbursement  
15 recommendations for approval by the Board of Supervisors; and now therefore let it be

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1 RESOLVED, That the Board of Supervisors hereby concurs with the working group's  
2 recommendations and hereby approves the release of the following amounts from the Fund.

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	<b>Department</b>	<b>Project Description</b>	<b>Amount</b>
5	Administrative Services	County Clerk On-line services	\$ 150,000
6	Administrative Services	E-Procurement System	\$ 1,000,000
7	Administrative Services	Lab Washer and Equipment	\$ 113,144
8	Administrative Services	Miscellaneous Media/Security/Work Equipment	\$ 83,545
9	Adult Probation	Bullet-proof vests	\$ 44,214
10	Adult Probation	Backup server	\$ 101,840
11	Assessor-Recorder	Assessor-Recorder Property Tax System	\$ 500,000
12	Controller	Fax Server	\$ 10,590
13	Planning	Drive Capacity and Switch	\$ 105,732
14	District Attorney	IT upgrade licenses and equipment	\$ 138,544
15	District Attorney	Conference table and office chairs	\$ 17,116
16	Public Health	Chart Software Upgrade	\$ 834,742
17	Public Health	Pharmacy automation	\$ 434,239
18	Public Health	Network storage area replacement	\$ 342,421
19	Public Health	Materials management system	\$ 549,187
20	Public Health	Generator & HVAC system	\$ 65,100
21	Public Health	Server and IT upgrades	\$ 1,134,568

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1	Human Services Agency	Generator & HVAC system, Fuel Storage	\$ 93,840
2	Human Services Agency	WAN upgrades, servers and software	\$ 187,517
3	Ethics	On-line campaign filing system 7 workstations	\$ 68,663
4	Juvenile Probation	Carpet for public access area and equipment	
5		upgrades	\$ 140,373
6	Treasure-Tax Collector	Training laptop and workstations	\$ 157,325
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9			<b>Total</b> \$ 6,272,700

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