

1 [Approving Expenditures - Budget Savings Incentive Fund - FYs 2014-2015 and 2015-2016]

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3 **Resolution approving expenditures from the Budget Savings Incentive Fund for one-**  
4 **time purposes in FYs 2014-2015 and 2015-2016.**

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

11 WHEREAS, At the close of FY2012-2013, \$24.8 million was available in the Fund from  
12 savings generated by General Fund Departments and the Controller assumes additional  
13 deposits of \$21.0 million from departmental expenditure savings projected for FY2013-2014,  
14 offset by \$16.7 million in budgeted uses of the Fund in FY2013-14, for a total estimated  
15 balance of \$29.1 million; and

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

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

21 WHEREAS, The expenditure proposals of \$29.1 million have been included in the  
22 Mayor's proposed FY2014-2015 budget and zero expenditure for the FY2015-2016 budget,  
23 and a listing is on file with the Clerk of the Board of Supervisors in File No. 140633, which is  
24 hereby 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 FYs 2014-2015  
3 and 2015-2016.

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