

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

2 **Resolution approving expenditures from the Budget Savings Incentive Fund for one-**
3 **time purposes in FY2012-2013 and FY2013-2014.**

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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 FY2010-2011, \$8.7 million was deposited into the Fund
11 from the savings generated by General Fund Departments and the Controller assumes
12 additional deposits of \$9.6 m from departmental expenditure savings projected for FY2011-
13 2012, for a total estimated balance of \$18.3 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 \$8.4 m have been included in the Mayor's
20 proposed FY2012-2013 budget and \$9.9 m for the FY2013-2014 budget, and a listing is on
21 file with the Clerk of the Board of Supervisors in File No. 120640, which is hereby declared to
22 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 FY2012-2013 and
3 FY2013-2014.
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City and County of San Francisco
Tails
Resolution

City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

File Number: 120640

Date Passed: July 17, 2012

Resolution approving expenditures from the Budget Savings Incentive Fund for one-time purposes in FYs 2012-2013 and 2013-2014.

June 18, 2012 Budget and Finance Committee - CONTINUED

June 22, 2012 Budget and Finance Committee - RECOMMENDED

July 10, 2012 Board of Supervisors - CONTINUED

Ayes: 11 - Avalos, Campos, Chiu, Chu, Cohen, Elsbernd, Farrell, Kim, Mar, Olague and Wiener

July 17, 2012 Board of Supervisors - ADOPTED

Ayes: 11 - Avalos, Campos, Chiu, Chu, Cohen, Elsbernd, Farrell, Kim, Mar, Olague and Wiener

File No. 120640

**I hereby certify that the foregoing
Resolution was ADOPTED on 7/17/2012 by
the Board of Supervisors of the City and
County of San Francisco.**



Angela Calvillo
Clerk of the Board



Mayor



Date Approved