

1 [Appropriation and De-Appropriation - Surplus Expenditures of \$9,630,762 Supporting
2 Increased Overtime Expenditures - FY2014-2015]

3 **Ordinance appropriating \$9,630,762 to overtime and de-appropriating \$9,630,762 from**
4 **permanent salaries, fringe benefit expenses, and power for re-sale in the Sheriff's**
5 **Department, Department of Emergency Management, Fire Department, Department of**
6 **Public Health, and the Public Utilities Commission operating budgets in order to**
7 **support the Departments projected increases in overtime as required per Ordinance**
8 **No. 194-11 in FY2014-2015; this Ordinance requires a two-thirds vote of all members of**
9 **the Board of Supervisors for approval of \$105,000 to the Public Utilities Commission of**
10 **this request pursuant to Administrative Code, Section 3.15.**

11
12 Note: Additions are *single-underline italics Times New Roman*;
13 deletions are *strikethrough italics Times New Roman*.
14 Board amendment additions are double underlined.
Board amendment deletions are ~~strikethrough normal~~.

15 Be it ordained by the People of the City and County of San Francisco:

16
17 Section 1. The uses of funding outlined below are herein de-appropriated to reflect the
18 projected sources of funding for FY2014-2015.

19
20 **Uses De-Appropriation**

Fund	Index/Project Code	Subobject	Description	Amount
1G AGF AAA	062CJ5	00101	PERMANENT	(\$2,800,000)
GF – NON PROJECT			SALARIES-MISC	
CONTROLLED				

1	Fund	Index/Project Code	Subobject	Description	Amount
2	1G AGF AAA	062CJ5	00201	PERMANENT	(\$200,000)
3	GF – NON PROJECT			SALARIES-UNIFORM	
4	CONTROLLED				
5					
6	1G AGF AAA	062CJ5	01301	RETIRE CITY MISC	(\$400,000)
7	GF – NON PROJECT				
8	CONTROLLED				
9					
10	1G AGF AAA	062CJ5	01501	HEALTH SERVICE –	(\$900,000)
11	GF – NON PROJECT			CITY MATCH	
12	CONTROLLED				
13					
14	Subtotal - Sheriff's				
15	Department				<u>(\$4,300,000)</u>
16					
17	1G AGF AAA	770211	00101	PERMANENT	(\$960,000)
18	GF – NON PROJECT			SALARIES-MISC	
19	CONTROLLED				
20					
21	1G AGF AAA	770211	00901	PREMIUM PAY – MISC	(\$488,000)
22	GF – NON PROJECT				
23	CONTROLLED				
24					
25					

1	Fund	Index/Project Code	Subobject	Description	Amount
2	1G AGF AAA	770211	01201	HOLIDAY PAY – MISC	(\$28,760)
3	GF – NON PROJECT				
4	CONTROLLED				
5					
6	Subtotal - Department of				
7	Emergency Management				<u>(\$1,476,760)</u>
8					
9	5A AAA AAA	315017	00201	PERMANENT	(\$354,890)
10	GF – NON PROJECT			SALARIES-UNIFORM	
11	CONTROLLED				
12					
13	5A AAA AAA	315017	01501	HEALTH SERVICE –	(\$94,112)
14	GF – NON PROJECT			CITY MATCH	
15	CONTROLLED				
16					
17	Subtotal - Fire Department				<u>(\$449,002)</u>
18					
19	5H AAA AAA	HGH1HUN40061	00101	PERMANENT	(\$1,900,000)
20	SFGH-OPERATING-NON-			SALARIES-MISC	
21	PROJ-CONTROLLED				
22					
23	1G AGF AAA	HCHAPADMINGF	00101	PERMANENT	(\$500,000)
24	GF – NON PROJECT			SALARIES-MISC	
25	CONTROLLED				

1	Fund	Index/Project Code	Subobject	Description	Amount
2	1G AGF AAA	HCHAPACASATL	00101	PERMANENT	(\$550,000)
3	GF – NON PROJECT			SALARIES-MISC	
4	CONTROLLED				
5					
6	Subtotal - Department of				
7	Public Health				<u>(\$2,950,000)</u>
8					
9	5W AAA AAA	475617	00901	PREMIUM PAY – MISC	(\$210,000)
10	SFWD-OPERATING-NON-				
11	PROJ-CONTROLLED				
12					
13	5W AAA AAA	471301	00901	PREMIUM PAY – MISC	(\$140,000)
14	SFWD-OPERATING-NON-				
15	PROJ-CONTROLLED				
16					
17	5T AAA AAA	329000	03311	POWER FOR RESALE	(\$105,000)
18	HETCHY OPERATING-				
19	NON-PROJ-CONTROLLED				
20					
21	Subtotal - Public Utilities				
22	Commission				<u>(\$455,000)</u>
23					
24	Total USES De-Appropriation				<u>(\$9,630,762)</u>
25					

1 Section 2. The uses of funding outlined below are herein appropriated to reflect the
 2 projected funding available for FY2014-2015.

3
 4 **Uses Appropriation**

5	Fund	Index/Project Code	Subobject	Description	Amount
6	1G AGF AAA	062CJ5	01102	SALARIES OVERTIME	\$4,300,000
7	GF – NON PROJECT			– UNIFORM	
8	CONTROLLED				
9					
10	Subtotal - Sheriff's				
11	Department				<u>\$4,300,000</u>
12					
13	1G AGF AAA	770211	01101	OVERTIME – MISC	\$1,476,760
14	GF – NON PROJECT				
15	CONTROLLED				
16					
17	Subtotal - Department of				
18	Emergency Management				<u>\$1,476,760</u>
19					
20	5A AAA AAA	315017	01102	SALARIES OVERTIME	\$449,002
21	GF – NON PROJECT			– UNIFORM	
22	CONTROLLED				
23					
24	Subtotal - Fire Department				<u>\$449,002</u>


1	Fund	Index/Project Code	Subobject	Description	Amount
2	5H AAA AAA	HGH1HUN40061	01101	OVERTIME - MISC	\$1,900,000
3	SFGH-OPERATING-NON-				
4	PROJ-CONTROLLED				
5					
6	1G AGF AAA	HCHAPADMINGF	01101	OVERTIME - MISC	\$500,000
7	GF - NON PROJECT				
8	CONTROLLED				
9					
10	1G AGF AAA	HJAILHLTH-GF	01104	OVERTIME - NURSES	\$50,000
11	GF - NON PROJECT				
12	CONTROLLED				
13					
14	5L AAA AAA	HLH448704	01101	OVERTIME - MISC	\$500,000
15	LAGUNA HONDA-				
16	OPERATING-NON-PROJ-				
17	CONTROLLED				
18					
19	Subtotal - Department of				
20	Public Health				<u>\$2,950,000</u>
21					
22	5W AAA AAA	475617	01101	OVERTIME - MISC	\$210,000
23	SFWD-OPERATING-NON-				
24	PROJ-CONTROLLED FD				
25					

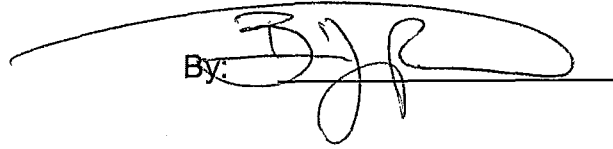
1	Fund	Index/Project Code	Subobject	Description	Amount
2	5W AAA AAA	471301	01101	OVERTIME – MISC	\$140,000
3	SFWD-OPERATING-NON-				
4	PROJ-CONTROLLED FD				
5					
6	5T AAA AAA	326198	01101	OVERTIME – MISC	\$105,000
7	HETCHY OPERATING-NON-				
8	PROJ-CONTROLLED FD				
9					
10	Subtotal - Public Utilities				
11	Commission				<u>\$455,000</u>
12					
13	Total USES Appropriation				<u>\$9,630,762</u>

15 Section 3. The Controller is authorized to record transfers between funds and adjust
16 the accounting treatment of sources and uses appropriated in this Ordinance as necessary to
17 conform with Generally Accepted Accounting Principles.

19 APPROVED AS TO FORM:
20 DENNIS J. HERRERA, City Attorney

FUNDS AVAILABLE:
BEN ROSENFELD, Controller

21 By: 
22 THOMAS OWEN
23 Deputy City Attorney

By: 

<p>Item 2 File 15-0347</p>	<p>Departments: Department of Emergency Management (DEM); Department of Public Health (DPH), Fire Department (Fire); Public Utilities Commission (PUC); Sheriff's Department (Sheriff)</p>
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EXECUTIVE SUMMARY

Legislative Objectives

- The proposed ordinance (File 15-0347) would authorize the transfer of \$9,630,762 of currently appropriated funds from non-overtime funds for overtime usage. The Department of Emergency Management (DEM), Department of Public Health (DPH), Fire Department (Fire), Public Utilities Commission (PUC), and Sheriff's Department (Sheriff) request a combined \$9,630,762 be de-appropriated from permanent salaries, miscellaneous pay, and power for resale and appropriated to overtime funds to pay for unforeseen labor needs in the departments.

Key Points

- The Department of Emergency Management is requesting authority to transfer \$1,476,760 from permanent salaries and miscellaneous pay to overtime pay due to increased 911 call volume and unavailability of staff due to dispatcher leaves. Overtime staffing is necessary to improve the Department's primary performance goal of answering 90% of emergency calls within ten seconds.
- The Department of Public Health is requesting authority to transfer \$2,950,000 from permanent salaries to overtime pay primarily due to overages at SF General Hospital, Primary Care, and Laguna Honda. Staff vacancies have fueled overtime use at SF General and Primary care, while unexpected additional needs at Laguna Honda have required the use of overtime to maintain patient care.
- The Fire Department is requesting authority to transfer \$449,002 from permanent salaries and benefits to overtime pay to fund additional staffing at its Airport Operations. Reassignments, retirements, and promotions have required Fire to use overtime in order to maintain sufficient staffing of specially-trained firefighters at SFO.
- The Public Utilities Commission is requesting authority to transfer \$455,000 from premium pay and power for resale accounts to overtime pay. Overtime hours have been necessary due to staffing vacancies in both Water and Power, damage from the December 2014 storm, and responses to third-party property damage.
- The Sheriff's Department is requesting authority to transfer \$4,300,000 from permanent salaries, retirement pay, and benefits to overtime pay. Additional overtime is needed to maintain minimum staffing levels due an unexpected number of separations, long-term disability and leave, and security provided at World Series events.

Fiscal Impact

- This request has no new impact on the General Fund, as all funds are currently appropriated to various accounts.

Recommendations

- Amend the proposed ordinance to reduce the requested appropriation by \$91,499 from \$9,630,762 to \$9,539,263.
- Approve the proposed ordinance as amended.

MANDATE STATEMENT / BACKGROUND**Mandate Statement**

City Charter Section 9.105 states that amendments to the Annual Appropriation Ordinance are subject to Board of Supervisors approval by ordinance after the Controller certifies the availability of funds.

City Administrative Code Section 3.17(a) states that the Annual Appropriation Ordinance must contain a separate appropriation for overtime within the operating budgets for the: Airport, Department of Emergency Management, Fire Department, Police Department, Department of Public Health, Public Utilities Commission, Department of Public Works, Recreation and Park, and the Sheriff's Department.

City Administrative Code Section 3.17(b) states that any supplemental appropriations to the overtime appropriation in operating budgets of the departments listed in Section 3.17(a) shall be subject to approval by the Board of Supervisors after the Controller certifies the availability of funds.

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance would amend the Annual Appropriation Ordinance for FY 2014-15 to de-appropriate \$9,630,762 from funds previously appropriated for permanent salaries, premium pay, and other uses; and re-appropriate \$9,630,762 for additional overtime for the Department of Emergency Management (DEM), Department of Public Health (DPH), Fire Department, Public Utilities Commission (PUC), and Sheriff's Department (SHF).

FISCAL IMPACT

The proposed ordinance has no additional General Fund and non-General Fund fiscal impact, as all of the funds to be re-appropriated to overtime are currently appropriated to various funds that have a projected year-end surplus.

The sources of the re-appropriation and the uses, which are additional overtime for the five applicable Departments, as well as the explanation for the need for additional overtime, are described below.

The overall reasons for the need for additional overtime for the Department of Emergency Services, the Department of Public Health, the Fire Department, the Public Utilities Commission and the Sheriff's Department, are shown in Table 1 below.

Table 1: Reasons for Supplemental Appropriation by Department

Department	Amount	Explanation
DEM	\$1,476,760	Higher than expected 911 call volumes and dispatcher leaves, requiring overtime staffing to answer emergency calls within ten seconds.
DPH	\$2,950,000	Staff vacancies at San Francisco General Hospital (SFGH) and Primary Care; an unusually high number of patients with complex needs at Laguna Honda Hospital (LHH); and implementation of IT system upgrades.
FIRE	\$449,002	Reassignments, retirements and promotions within the Airport Division necessitated overtime to ensure sufficient staffing of specially-trained firefighters at the Airport.
PUC	\$455,000	Additional staff hours in both Water and Hetch Hetchy Power Enterprises due to damage from the December 2014 storm; vacancies in both divisions; and responses to third-party property damage.
SHF	\$4,300,000	Higher than projected number of separations and long-term disability and leave; additional security responsibilities related to SF General Hospital, the Hall of Justice, and World Series events.
Total	\$9,630,762	

Department of Emergency Management

The proposed ordinance de-appropriates \$1,476,760 in FY 2014-15 General Fund monies previously appropriated by the Board of Supervisors for permanent salaries, premium pay, and holiday pay, as shown in Table 2 below, and re-appropriates these funds for additional overtime.

Table 2: Department of Emergency Management Overtime Re-Appropriation

		Total General Fund
Sources	Permanent Salaries	\$960,000
	Premium Pay	\$488,000
	Holiday Pay	\$28,760
	Total (Sources)	\$1,476,760
Uses	Overtime	\$1,476,760
	Total (Uses)	\$1,476,760

The requested appropriation of \$1,476,760 for overtime would increase the total overtime budget for the Department of Emergency Management to \$2,583,310 or 133.5% more than the original FY 2014-15 overtime budget of \$1,106,550.

According to Mr. William Lee, DEM Deputy Director of Administration and Support, the reasons for the increased overtime are driven primarily by an unexpected increase in emergency call volume, staff vacancies, and above-normal use of leave by DEM staff. Overtime has been necessary to maintain sufficient numbers of emergency operators to respond to 911 calls.

According to the Department of Emergency Management’s projections, the Department has surplus funds in permanent salaries, premium pay, and holiday pay due to vacancies and leave, which are available for re- appropriation to overtime.

Based on spending data provided by the Department of Emergency Management, the Budget and Legislative Analyst agrees with the Department’s projected year-end overtime expenditures. The Budget and Legislative Analyst recommends approving the request to re-appropriate \$1,476,760 for overtime use.

Department of Public Health

The proposed ordinance de-appropriates \$2,950,000 in FY 2014-15 in San Francisco General Hospital (SFGH) Enterprise Fund and General Fund monies, previously appropriated by the Board of Supervisors, for permanent salaries, as shown in Table 3 below, and re-appropriates these funds for additional overtime.

Table 3: Department of Public Health Overtime Re-Appropriation

		SFGH	LHH	General Fund	Total
Sources	Permanent Salaries	\$1,900,000	\$0	\$1,050,000	\$2,950,000
	Total (Sources)	\$1,900,000	\$0	\$1,050,000	\$2,950,000
Uses	Overtime	\$1,900,000	\$500,000	\$1,050,000	\$2,950,000
	Total (Uses)	\$1,900,000	\$500,000	\$550,000	\$2,950,000

The requested appropriation of \$2,950,000 for overtime would increase the total overtime budget for the Department of Public Health to \$14,242,006 or 26.1% more than the original FY 2014-15 overtime budget of \$11,292,006.

According to Ms. Jenny Louie, DPH Budget Director, the reasons for the increased overtime are due to staff vacancies at San Francisco General Hospital and Primary Care, which require the use of overtime to meet minimum staffing levels. In addition, Laguna Honda Hospital has a number of factors necessitating overtime use, including an acute flu season, an unusually high number of new residents that require additional care, and the implementation of an electronic medical system.

According to the Department of Public Health’s projections, the Department has surplus funds in permanent salaries due to staff vacancies, which are available for re-appropriation to overtime.

Based on spending data provided by the Department of Public Health, the Budget and Legislative Analyst agrees with the Department’s projected year-end overtime expenditures. The Budget and Legislative Analyst recommends approving the request to re-appropriate \$2,950,000 for overtime use.

Fire Department

The proposed ordinance de-appropriates \$449,002 in FY 2014-15 Airport Fund monies previously appropriated by the Board of Supervisors for permanent salaries and health service match pay, as shown in Table 4 below, and re-appropriates these funds for additional overtime.

Table 4: Fire Department Overtime Re-Appropriation

		Total Airport Fund
Sources	Permanent Salaries	\$354,890
	Health Service Match	\$94,112
	Total (Sources)	\$449,002
Uses	Overtime	\$449,002
	Total (Uses)	\$449,002

The requested appropriation of \$449,002 for overtime would increase the total overtime budget at the Airport for the Fire Department to \$4,187,251 or 12% more than the original FY 2014-15 overtime budget of \$3,738,249.

According to Mr. Mark Corso, Fire Department Chief Financial Officer, the increased overtime is due to staffing needs within the Airport Division. A number of promotions and retirements in the Airport Division required the use of overtime to maintain minimum staffing levels of specially-trained firefighters at the Airport.

According to the Fire Department's projections, the Department has surplus funds in permanent salaries and health service match pay due vacancies, which are available for re-appropriation to overtime.

Based on spending data provided by the Fire Department, the Budget and Legislative Analyst agrees with the Department's projected year-end overtime expenditures. The Budget and Legislative Analyst recommends approving the request to re-appropriate \$449,002 for overtime use.

Public Utilities Commission

The proposed ordinance de-appropriates \$455,000 in FY 2014-15 Water Enterprise and Hetch Hetchy Power Enterprise monies previously appropriated by the Board of Supervisors for premium pay and power for resale, as shown in Table 5 below, and re-appropriates these funds for additional overtime.

Table 5: SFPUC Overtime Re-Appropriation

		Water Enterprise	Hetch Hetchy Power Enterprise	Total
Sources	Premium Pay	\$350,000	\$0	\$350,000
	Power for Resale	\$0	\$105,000	\$105,000
	Total (Sources)	\$350,000	\$105,000	\$455,000
Uses	Overtime	\$350,000	\$105,000	\$455,000
	Total (Uses)	\$350,000	\$105,000	\$455,000

The requested appropriation of \$455,000 for overtime would increase the total overtime budget to \$4,503,852 or 11.2% more than the original FY 2014-15 overtime budget of \$4,048,852.

According to Mr. Carlos Jacobo, SFPUC Budget Manager, the increased overtime is due to needs in both the Water Enterprise and Hetch Hetchy Power Enterprise. Water’s increased use is a result of the December 2014 storms, a number of vacancies, and response calls to third-party property damage. Power also had to respond to storm damage in December, has a number of vacancies, and continues to respond to unexpected pole knockdowns and 311 requests.

According to the Public Utilities Commission’s projections, the Department has surplus funds in premium pay due to vacancies and power for resale due to postponement of maintenance on power generating units, which are available for re-appropriation to overtime.

Based on spending data provided by the Public Utilities Commission, the Budget and Legislative Analyst agrees with the Department’s projected year-end overtime expenditures. The Budget and Legislative Analyst recommends approving the request to re-appropriate \$455,000 for overtime use.

Sheriff’s Department

The proposed ordinance de-appropriates \$4,300,000 in FY 2014-15 General Fund monies previously appropriated by the Board of Supervisors for permanent salaries, retirement, and health service match pay, as shown in Table 6 below, and re-appropriates these funds for additional overtime.

Table 6: Sheriff’s Department Overtime Re-Appropriation

		Total General Fund
Sources	Permanent Salaries	\$3,000,000
	Retirement	\$400,000
	Health Service Match	\$900,000
Total (Sources)		\$4,300,000
Uses	Overtime	\$4,300,000
	Total (Uses)	\$4,300,000

The requested appropriation of \$4,300,000 for overtime would increase the total overtime budget to \$13,854,953 or 45% more than the original FY 2014-15 overtime budget of \$9,554,953.

According to Chief Deputy Kathy Gorwood, the reasons for the increased overtime are due to sworn officer separations exceeding sworn officer hires, a significant number of officers on long-term disability or leave, and additional operations related to special events including the World Series. Overtime has been necessary to maintain minimum staffing levels.

According to the Sheriff’s Department projections, the Department has surplus funds in permanent salaries, retirement, and health service match pay due to separations, vacancies, and leave, which are available for re-appropriation to overtime.

Based on spending data provided by the Sheriff's Department, the Budget and Legislative Analyst estimates year-end overtime expenditures of \$13,763,454, which is \$4,208,501 more than the FY 2014-2015 overtime budget of \$9,554,953. Based on a detailed analysis by the Budget and Legislative Analyst's Office, the request for an additional \$4,300,000 in the Sheriff's Department is \$91,499 more than the estimated need of \$4,208,501. Therefore, the Budget and Legislative Analyst recommends reducing the requested appropriation by \$91,499, which is a General Fund savings.

Budget and Legislative Analyst Recommendations

As shown in Table 7 below, the Budget and Legislative Analyst's Office recommends a reduction of \$91,499 from the originally requested amount of \$9,630,762 to \$9,539,263. This represents a General Fund savings of \$91,499 in the Sheriff's Department.

Table 7: BLA Recommended Reductions

Department	Requested Amount	BLA Recommendation	General Fund Savings
DEM	\$1,476,760	\$1,476,760	-
DPH	\$2,950,000	\$2,950,000	-
Fire	\$449,002	\$449,002	-
PUC	\$455,000	\$455,000	-
Sheriff	\$4,300,000	\$4,208,501	\$91,499
Total	\$9,630,762	\$9,539,263	\$91,499

RECOMMENDATIONS

1. Amend the proposed ordinance to reduce the requested appropriation by \$91,499 from \$9,630,762 to \$9,539,263.
2. Approve the proposed ordinance as amended.

ANALYSIS OF SUPPLEMENTAL APPROPRIATION REQUEST

DEPARTMENT: DEM, DPH, FIR, PUC, SHF

DATE: April 7, 2015

S.A.#

ANALYST: Carol Lu

AMOUNT REQUESTED: \$9,630,762 (surplus transfer only)

POSITIONS REQUESTED: N/A

FUNDING SOURCES: 1G AGF AAA (DEM, SFH); 5H AAA AAA and 1G AGF AAA (DPH); 5A AAA AAA (FIR); 5T AAA AAA and 5W AAA AAA (PUC)

SUBJECT: The Department of Emergency Management (DEM), Department of Public Health (DPH), Fire Department (FIR), Public Utilities Commission (PUC) and Sheriff's Department (SHF) request authority to transfer \$9,630,762 of currently appropriated funds from non-overtime funds for overtime usage.

BACKGROUND:

In September 2011, Ordinance 194-11 amended Section 3.17 of the Administrative Code to require nine City departments to obtain a supplemental if they were to overspend their overtime budgets. Based on department projects, and Mayor's Office and Controller's Office analysis, DEM, DPH, FIR, PUC and SHF project to overspend their overtime budgets by a combined \$9,630,762.

- **DEM's \$1.48M request** is driven by higher 911 call volumes and dispatcher leaves, requiring overtime staffing to ensure emergency calls are answered within the 10 seconds goal.
- **DPH's \$2.95M request** is driven by staff vacancies at SF General Hospital and the clinics; an unusually high number of newly admitted patients with complex needs at Laguna Honda Hospital; and implementation of IT system upgrades.
- **Fire's \$0.45M request** is contained within Airport operations and is driven by reassignments, retirements and promotions within that division, requiring overtime to ensure sufficient staffing.
- **PUC's \$0.46M request** is driven by vacancies in its Water Enterprise and unexpected workload in the Power Enterprise due to the Dec 2014 storm.
- **Sheriff's \$4.3M request** is driven by higher than projected number of retirements, lack of sheriff's academy class in current year, and new sheriff's initiatives implemented mid-year.

<u>Departments</u>	<u>Sources</u>	<u>Overtime (Uses)</u>	<u>GF Impact</u>
DEM	\$ 1,476,760	\$ (1,476,760)	\$ -
DPH	2,950,000	(2,950,000)	-
FIR	449,002	(449,002)	-
PUC	455,000	(455,000)	-
SHF	4,300,000	(4,300,000)	-
Totals	\$ 9,630,762	\$ (9,630,762)	\$ -

RECOMMENDATION: Approve

FISCAL IMPACT: This request has no new fiscal impact to the General Fund.

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: *Edwin M. Lee* Mayor Edwin M. Lee
RE: Appropriation and De-Appropriation - Surplus Expenditures of \$9,630,762
Supporting Increased Overtime Expenditures - FY2014-2015
DATE: April 7, 2015

Attached for introduction to the Board of Supervisors is an ordinance appropriating \$9,630,762 to overtime and de-appropriating \$9,630,762 from permanent salaries, fringe benefit expenses, and power for re-sale in the Sheriff's Department, Department of Emergency Management, Fire Department, Department of Public Health, and the Public Utilities Commission operating budgets in order to support the Departments projected increases in overtime as required per Ordinance No. 194-11 in FY2014-2015. This Ordinance requires a two-thirds vote of all members of the Board of Supervisors for approval of \$105,000 to the Public Utilities Commission of this request.

I respectfully request that this item be calendared in Budget and Finance Sub-Committee on April 29, 2015.

I respectfully request a waiver of the 30-day hold on this legislation.

Should you have any questions, please contact Nicole Elliott (415) 554-7940.

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO

President, District 5
BOARD OF SUPERVISORS

BJ



BOS 11, Leg Dep, B+F
Aides, COB
Dep City Atty,
Majors

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San Francisco 94102-4689
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Fax No. 554-7634
TDD/TTY No. 544-5227

London Breed

PRESIDENTIAL ACTION

Date: 5/1/2015

To: Angela Calvillo, Clerk of the Board of Supervisors

Madam Clerk,

Pursuant to Board Rules, I am hereby:

Waiving 30-Day Rule (Board Rule No. 3.23)

File No. 150347 Farrell
(Primary Sponsor)

Title. _____

Transferring (Board Rule No. 3.3)

File No. _____
(Primary Sponsor)

Title. _____

From: _____ Committee

To: _____ Committee

Assigning Temporary Committee Appointment (Board Rule No. 3.1)

Supervisor _____

Replacing Supervisor _____

For: _____ Meeting
(Date) (Committee)

London Breed

London Breed, President
Board of Supervisors

