

File No. 250486

Committee Item No. 7

Board Item No. 13

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee Date May 21, 2025

Board of Supervisors Meeting Date June 3, 2025

Cmte Board

<input type="checkbox"/>	<input type="checkbox"/>	Motion
<input type="checkbox"/>	<input type="checkbox"/>	Resolution
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Ordinance
<input type="checkbox"/>	<input type="checkbox"/>	Legislative Digest
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Budget and Legislative Analyst Report
<input type="checkbox"/>	<input type="checkbox"/>	Youth Commission Report
<input type="checkbox"/>	<input type="checkbox"/>	Introduction Form
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Department/Agency Cover Letter and/or Report
<input type="checkbox"/>	<input type="checkbox"/>	MOU
<input type="checkbox"/>	<input type="checkbox"/>	Grant Information Form
<input type="checkbox"/>	<input type="checkbox"/>	Grant Budget
<input type="checkbox"/>	<input type="checkbox"/>	Subcontract Budget
<input type="checkbox"/>	<input type="checkbox"/>	Contract/Agreement
<input type="checkbox"/>	<input type="checkbox"/>	Form 126 – Ethics Commission
<input type="checkbox"/>	<input type="checkbox"/>	Award Letter
<input type="checkbox"/>	<input type="checkbox"/>	Application
<input type="checkbox"/>	<input type="checkbox"/>	Public Correspondence

OTHER (Use back side if additional space is needed)

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Completed by: Brent Jalipa Date May 15, 2025

Completed by: Brent Jalipa Date May 29, 2025

[Appropriation - Fire Department - Ambulance Service Revenue - \$7,931,338 and De-Appropriation and Appropriation - Various Departments - Permanent Salaries - ~~\$3,430,992~~ \$2,865,992 - Permanent Salaries/Overtime - ~~\$11,362,330~~ \$10,797,330 - FY2024-2025]

Ordinance appropriating \$7,931,338 of Ambulance Service revenue in the Fire Department, de-appropriating permanent salaries of \$1,500,000 in the Department of Emergency Management, \$865,992 in the Fire Department, and ~~\$1,065,000~~ \$500,000 in the Public Utilities Commission, and appropriating \$3,710,771 to permanent salaries and \$5,086,559 to overtime in the Fire Department, \$1,500,000 to overtime in the Department of Emergency Management, and ~~\$1,065,000~~ \$500,000 to overtime in the Public Utilities Commission in order to support the Departments' projected increases in overtime as required per Administrative Code Section 3.17, in Fiscal Year (FY) 2024-2025; this Ordinance requires a two-thirds vote of all members of the Board of Supervisors for approval of the Fire Department's appropriation of \$7,931,338, pursuant to Charter, Section 9.113(c).

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

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

Section 1. The sources of funding outlined below are herein appropriated and de-appropriated to reflect the projected sources of funding for FY2024-2025.

SOURCES Appropriation

Fund /	Project & Activity /	Account	Description	Amount
Department ID	Authority			
10000 - GF Annual	10001966 - FD Operations /	465916	Ambulance	\$7,931,338
Account Ctrl /	0001 - Operations / 10000 -		Billings	
130650 - FIR	Operating			
Operations				
Total Sources Appropriation – FIR				<u>\$7,931,338</u>

USES De-appropriation

Fund /	Project & Activity /	Account	Description	Amount
Department ID	Authority			
10000 - GF Annual	10001780 - EM DEM	501010	Perm	(\$1,500,000)
Account Ctrl /	EMERGENCY		Salaries-Misc-	
229986 - DEM	COMMUNICATION / 0001 -		Regular	
Emergency	DEM EMERGENCY			
Communications	COMMUNICATION / 10000			
	- Operating			
Subtotal – DEM				(\$1,500,000)

	Fund /	Project & Activity /	Account	Description	Amount
1	Department ID	Authority			
2					
3	17960 - AIR Op	10001967 - FD Airport	501010	Perm	(\$865,992)
4	Annual Account Ctrl	Operations / 0001 - Airport		Salaries-Misc-	
5	/ 130645 - FIR	Operations / 10000 -		Regular	
6	Airport	Operating			
7					
8	Subtotal – FIR				(\$865,992)
9					
10	20160 - WWE Op	10030002 - UC Wastewater	501010	Perm	(\$375,000)
11	Annual Account Ctrl	Treatment / 0001 - General		Salaries-Misc-	<u>(\$200,000)</u>
12	/ 229281 - WWE03	Treatment / 10000 -		Regular	
13	Maintenance	Operating			
14					
15	24970 - HHWP Op	10029992 - UH	501010	Perm	(\$40,000)
16	Annual Account Ctrl	Administration HHP / 0004 -		Salaries-Misc-	
17	/ 298650 -	General Power		Regular	
18	HHP0907 Light	Administration / 10000 -			
19	Heat & Power	Operating			
20					
21					
22					
23					
24					
25					

	Fund /	Project & Activity /	Account	Description	Amount
	Department ID	Authority			
1					
2					
3	25940 - WTR Op	10029996 - UW Water	501010	Perm	(\$650,000)
4	Annual Account Ctrl	Treatment / 0004 - General		Salaries-Misc-	<u>(\$300,000)</u>
5	/ 232425 -	Water Treatment / 10000 -		Regular	
6	WTR0505 WST	Operating			
7	Systems Ops				
8					
9	Subtotal – PUC				(\$1,065,000)
10					<u>(\$500,000)</u>
11					
12	Total Uses De-appropriation				(\$3,430,992)
13					<u>(\$2,865,992)</u>
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Section 2. The uses of funding outlined below are herein appropriated to reflect the projected funding available for FY 2024-25.

USES Appropriation

Fund /	Project & Activity /	Account	Description	Amount
Department ID	Authority			
10000 - GF Annual	10001780 - EM DEM	511010	Overtime -	\$1,500,000
Account Ctrl /	EMERGENCY		Scheduled	
229986 - DEM	COMMUNICATION / 0001 -		Misc	
Emergency	DEM EMERGENCY			
Communications	COMMUNICATION / 10000			
	- Operating			
Subtotal – DEM				\$1,500,000
10000 - GF Annual	10001966 - FD Operations /	511010	Overtime -	\$4,220,567
Account Ctrl /	0001 - Operations / 10000 -		Scheduled	
130650 - FIR	Operating		Misc	
Operations				
10000 - GF Annual	10001966 - FD Operations /	501010	Perm	\$3,710,771
Account Ctrl /	0001 - Operations / 10000 -		Salaries-Misc-	
130650 - FIR	Operating		Regular	
Operations				

	Fund /	Project & Activity /	Account	Description	Amount
	Department ID	Authority			
1					
2					
3	17960 - AIR Op	10001967 - FD Airport	511010	Overtime -	\$865,992
4	Annual Account Ctrl	Operations / 0001 - Airport		Scheduled	
5	/ 130645 - FIR	Operations / 10000 -		Misc	
6	Airport	Operating			
7					
8	Subtotal – FIR				\$8,797,330
9					
10	20160 - WWE Op	10030002 - UC Wastewater	511010	Overtime -	\$375,000
11	Annual Account Ctrl	Treatment / 0001 - General		Scheduled	<u>\$200,000</u>
12	/ 229281 - WWE03	Treatment / 10000 -		Misc	
13	Maintenance	Operating			
14					
15	24970 - HHWP Op	10029992 - UH	511010	Overtime -	\$40,000
16	Annual Account Ctrl	Administration HHP / 0004 -		Scheduled	
17	/ 298650 -	General Power		Misc	
18	HHP0907 Light	Administration / 10000 -			
19	Heat & Power	Operating			
20					
21					
22					
23					
24					
25					

	Fund /	Project & Activity /	Account	Description	Amount
	Department ID	Authority			
1					
2					
3	25940 - WTR Op	10029996 - UW Water	511010	Overtime -	\$650,000
4	Annual Account Ctrl	Treatment / 0004 - General		Scheduled	<u>\$300,000</u>
5	/ 232425 -	Water Treatment / 10000 -		Misc	
6	WTR0505 WST	Operating			
7	Systems Ops				
8					
9	Subtotal – PUC				\$1,065,000
10					<u>\$500,000</u>
11					
12	Total Uses Appropriation				\$11,362,330
13					<u>\$10,797,330</u>
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1 Section 3. The Controller is authorized to record transfers between funds and
2 adjust the accounting treatment of sources and uses appropriated in this ordinance as
3 necessary to conform with Generally Accepted Accounting Principles and other laws.

4
5 Section 4. Two-Thirds Vote Required. In accordance with Charter
6 Section 9.113(c), passage of this ordinance by the Board of Supervisors requires an
7 affirmative vote of two-thirds of the Board of Supervisors to approve the Overtime
8 appropriation of \$4,220,567 and Permanent Salaries appropriation of \$3,710,771 to the
9 Fire Department.

10
11
12
13 APPROVED AS TO FORM:
14 DAVID CHIU, City Attorney

FUNDS AVAILABLE:
GREG WAGNER, Controller

15 By: _____/s/_____
16 BRADLEY RUSSI
17 Deputy City Attorney

By: _____/s/_____
GREG WAGNER
Controller

Item 7 File 25-0486	Department: Dept. of Emergency Management (DEM), Fire Dept. (FIR), Public Utilities Commission (SFPUC)
EXECUTIVE SUMMARY	
<p style="text-align: center;">Legislative Objectives</p> <ul style="list-style-type: none"> The proposed ordinance (a) appropriates \$7,931,338 of Ambulance Service revenue in the Fire Department, (b) de-appropriates \$3,430,992 from permanent salaries at the Fire Department, Emergency Management Department, and Public Utilities Commission, and (c) appropriates \$11,362,330 to overtime and permanent salaries in those three Departments. <p style="text-align: center;">Key Points</p> <ul style="list-style-type: none"> Administrative Code Section 3.17 states that certain departments must obtain a supplemental appropriation to exceed the overtime budgets in their annual operating funds. SFPUC recently exceeded its overtime budget in the Water Enterprise but not in other enterprises. The Fire and Emergency Management Departments are on track to exceed their overtime budgets. The need for overtime is largely due to vacancies combined with minimum staffing levels required at Fire and Emergency Management Departments and increased workloads at the San Francisco Public Utilities Commission from the winter storms. The Fire Department is also requesting additional funding for permanent salaries, which are greater than budgeted due to street team functions that were not budgeted and fewer retirements than anticipated. <p style="text-align: center;">Fiscal Impact</p> <ul style="list-style-type: none"> The proposed ordinance shifts savings from vacancies in DEM, SFPUC, and the FIR Airport Division to pay for overtime that exceeds each department's budget. The ordinance also provides spending authority for \$7.9 million of unbudgeted ambulance revenues for FIR to pay for additional overtime and permanent salaries within the General Fund. <p style="text-align: center;">Recommendations</p> <ul style="list-style-type: none"> Due to updated projections from SFPUC, reduce the SFPUC appropriation to \$200,000 in the Wastewater Enterprise and \$300,000 in the Water Enterprise and eliminate the appropriation in the Hetch Hetchy Water and Power Enterprise, for a total appropriation of \$500,000 for the PUC, and a total revised appropriation of \$10,797,330 for all three departments. Approve the ordinance as amended. 	

MANDATE STATEMENT

Charter Section 9.105 provides that amendments to the Annual Appropriation Ordinance be subject to Board of Supervisors approval by ordinance, after the Controller certifies the availability of funds.

Administrative Code Section 3.17 states that the Airport; Department of Emergency Management; Fire Department; Police Department; Department of Public Health; Public Utilities Commission; Department of Public Works; Recreation and Park Department; and Sheriff must obtain a supplemental appropriation to exceed the overtime budgets in their annual operating funds.

Charter Section 9.113(c) states that in the event the Mayor or a member of the Board of Supervisors recommends a supplemental appropriation ordinance after the adoption of the budget and prior to the end to the budget year that contains any item rejected by the Mayor or the Board of Supervisors in the original budget appropriation, the supplemental appropriation can only be approved by a two-thirds vote of the Board of Supervisors.

BACKGROUND

Three departments are requesting a supplemental appropriation to increase their overtime budgets in annual operating funds, as per Administrative Code Section 3.17. The Fire Department is also requesting additional funding for permanent salaries, which are greater than expected due to street team functions that were not budgeted and fewer retirements than anticipated. The need for overtime was largely due to vacancies combined with minimum staffing levels required for the Department of Emergency Management and increased workloads from the winter storms for the San Francisco Public Utilities Commission.

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance (a) appropriates \$7,931,338 of Ambulance Service revenue in the Fire Department, (b) de-appropriates \$3,430,992 from permanent salaries at the Fire Department, Emergency Management Department, and Public Utilities Commission, and (c) appropriates \$11,362,330 to overtime and permanent salaries in those three Departments. Approval of the proposed appropriation of \$7,931,338 to the Fire Department requires a two-thirds vote of all members of the Board of Supervisors pursuant to Charter Section 9.113(c).¹

Exhibit 1 below summarizes the proposed appropriation of \$11,362,330 by department.

¹ Both the Mayor and Board of Supervisors reduced the Fire Department's permanent salary budget between FY 2023-24 and FY 2024-25.

Exhibit 1: Appropriation of \$11,362,270 by Department

Sources	Emergency Management	Fire (General Fund)	Fire (Airport)	Public Utilities	Total
<u>Appropriation</u>					
Ambulance Billing Revenue	-	\$7,931,338	-	-	\$7,931,338
<u>De-Appropriation</u>					
Permanent Salaries	\$1,500,000	-	\$865,992	\$1,065,000	3,430,992
Total Sources	\$1,500,000	\$7,931,338	\$865,992	\$1,065,000	\$11,362,330
<u>Uses</u>					
<u>Appropriation</u>					
Permanent Salaries	-	\$3,710,771	-	-	\$3,710,771
Overtime	\$1,500,000	4,220,567	\$865,992	\$1,065,000	7,651,559
Total Uses	\$1,500,000	\$7,931,338	\$865,992	\$1,065,000	\$11,362,330

Source: Proposed Ordinance

FISCAL IMPACT**Proposed Increases in Overtime**

The proposed percentage increases in overtime for the three departments range from seven percent for the Fire Department to 19 percent for the Department of Emergency Management. If the proposed increases are approved, Emergency Management and the Public Utilities Commission would exceed their FY 2023-24 overtime expenditures by more than five percent. Exhibit 2 summarizes the FY 2024-25 approved budget for each department, the resulting increase from the proposed ordinance, and FY 2023-24 actual expenditures.

Exhibit 2: FY 2024-25 Overtime Budget and Proposed Increase, Annual Operating Funds

	Emergency Management	Fire	Public Utilities	Total
FY 2024-25 Overtime Budget	\$7,823,287	\$52,515,760	\$6,317,618	\$67,656,665
Proposed Increase in Ordinance	1,500,000	3,710,711	1,065,000	6,275,711
New Overtime Budget	\$9,323,287	\$57,226,471	\$7,382,618	\$73,932,376
Percent Increase	19%	7%	17%	9%
FY 2023-24 Actual Overtime Expenditures	\$8,282,020	\$62,308,333	\$6,672,590	\$77,262,943
New Overtime Budget, Percent of FY 2023-24 Actual Expenditures	113%	92%	111%	96%

Source: Proposed ordinance, City budget system. Fire overtime shown is within the General Fund and does not include the \$865,992 transfer of funding from permanent salaries to overtime within the Airport operating fund. PUC overtime shown is with the Water, Wastewater, and Hetch Hetchy Water and Power Enterprises.

The following sections provide additional detail on the proposed increases in overtime for each of the three departments.

Department of Emergency Management: \$1,500,000

The proposed ordinance de-appropriates \$1,500,000 in permanent salaries in the Department of Emergency Management's (DEM) FY 2024-25 budget to pay for \$1,500,000 in overtime expenditures, as shown in Exhibit 1 above. DEM anticipates exceeding its overtime budget in the pay period ending May 23, 2025.

According to Thomas Chen, DEM Budget Manager, the permanent salaries surplus and overtime vacancies are largely due to vacancies in the 8238 Public Safety Dispatcher classification and an inability to hire as many trainees as budgeted. DEM projects that FY 2024-25 General Fund permanent salaries will total \$36.4 million compared to the budgeted amount of \$39.4 million, resulting in a projected surplus of \$3 million. However, as of March 2025, DEM projects total overtime expenditures of \$8.8 million compared to the budgeted amount of \$7.8 million, resulting in a projected deficit of \$1 million. DEM is requesting the \$1.5 million appropriation to provide a buffer in case overtime expenditures increase in the final three months of the fiscal year.

DEM reports approximately 25 vacancies in the 8238 Public Safety Dispatcher classification, which translates to a 13 percent vacancy rate, however, an additional 35 of the filled 8238 positions are in training and are not able to work independently. DEM has commenced three training classes in FY 2024-25, which each have the maximum 15 candidates, and anticipates holding three additional classes in FY 2025-26. Training takes over 10 months, so more effective hiring in the current fiscal year will primarily only start to be seen in the upcoming fiscal year. If the classes are successful at producing graduates, DEM would be able to begin reducing its overtime usage in calendar year 2026.

Due to the high level of vacancies, DEM has been using overtime to meet minimum staffing levels in the 911 call center. DEM's service standard is to answer at least 90 percent of calls within 10 seconds, and performance has ranged from 76 to 85 percent each month over the current fiscal year, despite high overtime utilization. DEM Budget Manager Chen reports that without the requested overtime appropriation, DEM's performance compared to this service standard would be worse.

Fire Department: \$8,797,330

The proposed ordinance appropriates \$7,931,338 in additional ambulance service revenue and de-appropriates \$865,992 in permanent salaries in the Fire Department's (FIR) FY 2024-25 budget to pay for \$8,797,330 in additional permanent salaries and overtime expenditures. FIR anticipates exceeding its overtime budget in the pay period ending June 6, 2025. Exhibit 3 below summarizes the de-appropriation and appropriation of funds.

Exhibit 3: Proposed FIR Appropriation

Sources	General Fund	Airport Fund	Total
<u>Appropriation</u>			
Ambulance Billings	\$7,931,338		\$7,931,338
<u>De-Appropriation</u>			
Permanent Salaries		\$865,992	865,992
Total Sources	\$7,931,338	\$865,992	\$8,797,330

Uses	General Fund	Airport Fund	Total
<u>Appropriation</u>			
Permanent Salaries	\$3,710,711		\$3,710,711
Overtime	4,220,567	\$865,991	5,086,558
Total Uses	\$7,931,338	\$865,992	\$8,797,330

Source: Proposed ordinance

According to Mark Corso, FIR Deputy Director of Finance and Planning, the additional ambulance billing revenue is largely driven by State legislative changes that allow jurisdictions to receive additional reimbursements from Medi-Cal for ambulance response. The program went into effect on January 1, 2023, but implementation has been slow, resulting in a delay in obtaining revenue from prior years' ambulance responses. In the current fiscal year, there were significant back payments due to delays in providers adhering to the legislation. Deputy Director Corso anticipates that FIR will increase revenue projections in FY 2025-26, but not to this level due to the one-time nature of the back payments.

FIR projects that FY 2024-25 General Fund permanent salaries will total approximately \$247.3 million compared to a budgeted amount of \$243.8 million, for a deficit of \$3.5 million. Across all General Fund salaries and benefits, including overtime, FIR projects total expenditures of \$435.8 million compared to a budget of \$420.7 million, for a projected deficit of \$15.1 million. According to Deputy Director Corso, the personnel deficit is partially due to requests to perform street team functions that were not budgeted, as well as overspending in their premium pay and overtime accounts. Additionally, FIR has had fewer retirements than anticipated due to certain retention incentives negotiated in the new Memorandum of Understanding (MOU) with the union, although the department expects many retirements will occur at the end of the fiscal year. Without this additional ambulance revenue, the Fire Department would have needed an appropriation from the General Reserve to cover its salary expenses this year.

To replace retirements, FIR currently has an academy class underway with 50 recruits. To cover the remainder of the personnel deficit, after appropriating the \$7.9 million from ambulance billing revenue, FIR will draw approximately \$7.2 million from the MOU reserve to pay for one-time retirement expenses for which the reserve is authorized.

According to Deputy Director Corso, the majority of overtime has been used in field operations to meet minimum staffing levels for fire suppression and emergency medical services. In addition, approximately \$2.2 million of the Fire Department's overtime is for off-hour and expedited inspections, which is offset by overtime fee revenue. As of May 2025, using a straight-line

projection, FIR projects that fire and ambulance call volume will have increased by approximately four percent in FY 2024-25 compared to FY 2023-24.

FIR is also requesting an appropriation of \$865,992 to fund overtime staffing in the Airport Division. The Airport Division requires special training and certification to meet Federal Aviation Administration (FAA) regulations, so FIR cannot easily reassign firefighters to the Airport or pull off-duty firefighters to work overtime shifts at the Airport. FIR is currently working with the Airport to train and assign additional personnel to supplement fire staffing at the Airport.

Public Utilities Commission: \$1,065,000

The proposed ordinance de-appropriates \$1,065,000 in permanent salaries in the San Francisco Public Utilities Commission's (SFPUC) FY 2024-25 budget to pay for \$1,065,000 in overtime expenditures. This amount includes \$375,000 in the Wastewater Enterprise, \$650,000 in the Water Enterprise, and \$40,000 in the Hetch Hetchy Water and Power Enterprise.

According to Anna Duning, SFPUC Budget Director, these projections were made in mid-March, shortly after wet weather events that required significant overtime. Based on updated projections from May 15, 2025, SFPUC now projects that overtime supplemental needs have been reduced to \$200,000 in the Wastewater Enterprise and \$300,000 in the Water Enterprise. Overtime has been utilized as follows:

- Wastewater Enterprise (\$375,000): The primary overtime drivers are due to field actions, including temporary flood barrier installations, deployment of Collection Systems wet weather field crews, and staffing the North Point Wet Weather Facility. SFPUC projects total overtime expenditures of \$3,198,799, exceeding the overtime budget of \$2,998,799 by \$200,000. SFPUC estimates that the Wastewater Enterprise will exceed its overtime budget in the pay period ending June 20, 2025.
- Water Enterprise (\$650,000): The primary overtime drivers include staff coverage due to vacancies and leaves, maintenance and repair requests in the City Distribution and Water Supply and Treatment Divisions, wildfire mitigation and repairing damage to watershed infrastructure in the Natural Resources Division, pipeline disinfection in the regional water system, and wet weather monitoring and laboratory testing in the Water Quality Division. SFPUC projects total overtime expenditures of \$2,603,817, exceeding the overtime budget of \$2,303,817 by \$300,000. The Water Enterprise exceeded its overtime budget in the pay period ending May 9, 2025.
- Hetch Hetchy Water and Power Enterprise (\$40,000): The primary overtime driver is an increase in the volume of power assets the Utility Field Services group is managing. However, updated projections of spending within the power and water sections indicate that no appropriation changes are necessary, as savings from the water Hetch Hetchy section may fund the deficit in the power Hetch Hetchy section.

Based on updated projections, the Budget and Legislative Analyst recommends reducing the SFPUC Wastewater Enterprise appropriation to \$200,000, Water Enterprise appropriation to \$300,000, and deleting the changes to appropriations for the Hetch Hetchy Water & Power

Division for a total PUC overtime appropriation of \$500,000 and a total revised appropriation of \$10,797,330 for all three departments.

RECOMMENDATIONS

1. Amend the proposed ordinance to reduce the SFPUC appropriation to \$200,000 in the Wastewater Enterprise and \$300,000 in the Water Enterprise and eliminate the appropriation in the Hetch Hetchy Water and Power Enterprise, for a total department appropriation of \$500,000 and a total revised appropriation of \$10,797,330 for all three departments.
2. Approve the ordinance as amended.

From: [Livingston, Jack \(MYR\)](#)
To: [BOS Legislation, \(BOS\)](#); [Somera, Alisa \(BOS\)](#)
Cc: [RUSSI, BRAD \(CAT\)](#); [Thongsavat, Adam \(MYR\)](#); [Darmali, Dexter \(MYR\)](#); [Quock, Calvin \(CON\)](#); [Macaulay, Devin \(CON\)](#)
Subject: MDL Intro | 5.6.25 | [Appropriation - Ambulance Service Revenue - Fire Department \$7,931,338 and De-Appropriation and Appropriation \$3,430,992 - Various Departments - FY2024-2025] (CON)
Date: Tuesday, May 6, 2025 1:19:50 PM
Attachments: [1a. CON and CAT Approval.pdf](#)
[2. Cover Letter MDL 5.6.25 \(Appropriation & De-appropriation - Revenue Perm Salaries Overtime\).doc](#)
[1. Appropriation & De-appropriation - Revenue Perm Salaries Overtime - FIR DEM PUC - \\$11,362,330.docx](#)
[1. Appropriation & De-appropriation - Revenue Perm Salaries Overtime - FIR DEM PUC - \\$11,362,330.pdf](#)

Dear Clerks,

Attached for introduction is an ordinance appropriating \$7,931,338 of Ambulance Service revenue in the Fire Department, de-appropriating permanent salaries of \$1,500,000 in the Department of Emergency Management, \$865,992 in the Fire Department, and \$1,065,000 in the Public Utilities Commission, and appropriating \$3,710,771 to permanent salaries and \$4,220,567 to overtime in the Fire Department, \$1,500,000 to overtime in the Department of Emergency Management, and \$1,065,000 to overtime in the Public Utilities Commission in order to support the Departments' projected increases in overtime as required per Administrative Code Section 3.17; this Ordinance requires a two-thirds vote of all members of the Board of Supervisors for approval of the Fire Department's appropriation of \$7,931,338, pursuant to Charter Section 9.113(c).

Please find the following supporting documents for introduction attached:

- 1. Appropriation & De-appropriation - Revenue_Perm Salaries_Overtime in PDF
- 1. Appropriation & De-appropriation - Revenue_Perm Salaries_Overtime in Word
- 1a. CON and CAT Approval
- 2. Cover Letter MDL 5.6.25 (Appropriation & De-appropriation - Revenue_Perm Salaries_Overtime)

Should you have any questions/concerns, please reach out to me directly at:

jack.livingston@sfgov.org.

Best,
Jack