

[Appropriation - Fire Department - Ambulance Service Revenue - \$7,931,338 - De-Appropriation and Appropriation - Various Departments - Permanent Salaries - \$3,430,992 - Permanent Salaries/Overtime - \$11,362,330 - 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 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 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-	
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					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	25940 - WTR Op	10029996 - UW Water	501010	Perm	(\$650,000)
4	Annual Account Ctrl	Treatment / 0004 - General		Salaries-Misc-	
5	/ 232425 -	Water Treatment / 10000 -		Regular	
6	WTR0505 WST	Operating			
7	Systems Ops				
8					
9	Subtotal – PUC				(\$1,065,000)
10					
11	Total Uses De-appropriation				(\$3,430,992)
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

Section 2. The uses of funding outlined below are herein appropriated to reflect the projected funding available for FY 2024-25.

USES Appropriation

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

	Fund /	Project & Activity /	Account	Description	Amount
1	Department ID	Authority			
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	
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					

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	25940 - WTR Op	10029996 - UW Water	511010	Overtime -	\$650,000
4	Annual Account Ctrl	Treatment / 0004 - General		Scheduled	
5	/ 232425 -	Water Treatment / 10000 -		Misc	
6	WTR0505 WST	Operating			
7	Systems Ops				
8					
9	Subtotal – PUC				\$1,065,000
10					
11	Total Uses Appropriation				\$11,362,330
12					
13					
14					
15					
16					
17					
18					
19					
20					
21					
22					
23					
24					
25					

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 Section
6 9.113(c), passage of this ordinance by the Board of Supervisors requires an affirmative
7 vote of two-thirds of the Board of Supervisors to approve the Overtime appropriation of
8 \$4,220,567 and Permanent Salaries appropriation of \$3,710,771 to the Fire Department.
9
10
11

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

FUNDS AVAILABLE:
GREG WAGNER, Controller

14 By: _____/s/_____
15 BRADLEY RUSSI
16 Deputy City Attorney
17
18
19
20
21
22
23
24
25

By: _____/s/_____
GREG WAGNER
Controller