

[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
	Department ID	Authority			
1					
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	/ 208650 -	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				<u>(\$1,065,000)</u>
10					<u>(\$500,000)</u>
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12	Total Uses De-appropriation				<u>(\$3,430,992)</u>
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
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	<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.
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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.
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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
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By: _____/s/_____
GREG WAGNER
Controller