FISCAL YEAR 2025

Volume 1 Appendix





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Appendix

Appendix

Fiscal Year 2025 Changes in Full-Time Equivalent (FTE) Positions

ATTACHMENT A

Information reflecting changes in FTE positions from the Fiscal Year 2024 Adopted Budget to the Fiscal Year 2025 Proposed Budget by fund and department.

Fiscal Year 2025 - 2029 Five-Year Financial Outlook

ATTACHMENT B

A report that guides long-range fiscal planning and serves as the framework for the development of the Fiscal Year 2025 Adopted Budget.

 $\underline{www.sandiego.gov/sites/default/files/2023-11/fy2025-2029-five-year-financial-\underline{outlook-and-attachments-general-fund.pdf}}$

Attachment A

Table 1 - General Fund FTE Changes by Department below reflects the changes in Full-time Equivalent (FTE) positions in the General Fund from the Fiscal Year 2024 Adopted Budget to the Fiscal Year 2025 Proposed Budget by department.

Table 1 - General Fund FTE Changes by Department

City Attorney Budget Change City Auditor 406.73 420.53 13.80 City Clerk 50.32 51.73 1.41 City Planning 66.09 92.75 26.66 City Treasurer 124.25 123.25 1-0.0 Commission on Police Practices 12.00 14.54 2.54 Commission on Police Practices 12.00 41.00 5.00 Compliance 36.00 41.00 5.00 Council Administration 14.00 14.37 .37 Council District 1 15.00 15.00 0.00 Council District 2 15.00 15.00 0.00 Council District 3 15.00 15.71 .71 Council District 4 15.00 16.18 1.18 Council District 5 15.00 15.16 1.6 Council District 6 15.00 16.69 1.69 Council District 7 15.00 16.56 1.56 Council District 8 15.00 16.56 <	iabie i - Gelielai Fulio	FY 2024 Adopted	FY 2025 Proposed	FTE
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1.JU	Race & Equity	7.00	8.50	1.50

Appendix

	FY 2024 Adopted	FY 2025 Proposed	FTE
Department	Budget	Budget	Change
Real Estate & Airport Management	38.75	42.25	3.50
Stormwater	305.00	305.00	0.00
Sustainability & Mobility	33.09	34.09	1.00
Transportation	480.94	509.34	28.40
Total General Fund FTE Changes	8512.99	8681.38	168.39

Table 2 - Non-General Funds FTE Changes by Fund below reflects the changes in Full-time Equivalent (FTE) positions in the Non-General Funds from the Fiscal Year 2024 Adopted Budget to Fiscal Year 2025 Proposed Budget by fund.

Table 2 - Non-General Funds FTE Changes by Fund

FY 2024 Adopted FY 2025 Proposed FTE						
Fund	Budget	Budget	Change			
Airports Fund	28.25	30.25	2.00			
Central Stores Fund	21.00	21.00	0.00			
City Employee's Retirement System Fund	54.00	53.00	-1.00			
Concourse and Parking Garages Operating Fund	2.00	2.00	0.00			
Development Services Fund	685.00	690.00	5.00			
Energy Conservation Program Fund	29.71	29.71	0.00			
Engineering & Capital Projects Fund	822.40	836.40	14.00			
Facilities Financing Fund	19.00	0.00	-19.00			
Fire/Emergency Medical Services Transport	23.00	37.00	14.00			
Program Fund		37.00				
Fleet Operations Operating Fund	225.25	225.25	0.00			
GIS Fund	12.00	11.49	-0.51			
Golf Course Fund	119.92	122.92	3.00			
Information Technology Fund	47.00	50.78	3.78			
Junior Lifeguard Program Fund	1.00	1.00	0.00			
Local Enforcement Agency Fund	5.00	5.00	0.00			
Los Peñasquitos Canyon Preserve Fund	2.00	0.00	-2.00			
Maintenance Assessment District (MAD) Management Fund	24.50	24.50	0.00			
Metropolitan Sewer Utility Fund	514.28	529.84	15.56			
Municipal Sewer Revenue Fund	438.07	439.70	1.63			
OneSD Support Fund	29.00	29.25	0.25			
Parking Meter Operations Fund	9.75	9.75	0.00			
PETCO Park Fund	1.00	0.00	-1.00			
Publishing Services Fund	9.50	9.50	0.00			
Recycling Fund	97.50	104.30	6.80			
Refuse Disposal Fund	142.33	162.17	19.84			
Risk Management Administration Fund	94.00	94.23	.23			
Solid Waste Management Fund	0.00	16.00	16.00			
Transient Occupancy Tax Fund	13.35	13.75	0.40			
Underground Surcharge Fund	24.16	24.74	.58			
Water Utility Operating Fund	979.86	1004.21	24.35			
Wireless Communications Technology Fund	43.35	40.00	-3.35			
Total Non-General Fund FTE Changes	4517.18	4617.74	100.56			