

FISCAL YEAR 2025

Volume 1
Appendix

PROPOSED BUDGET

The City of
SAN DIEGO
MAYOR TODD GLORIA



HOUSING | PROTECT & ENRICH | INFRASTRUCTURE | SUSTAINABILITY | PROSPERITY



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Appendix

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

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

ATTACHMENT A

Fiscal Year 2025 – 2029 Five-Year Financial Outlook

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

ATTACHMENT B

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

Appendix

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

Department	FY 2024 Adopted Budget	FY 2025 Proposed Budget	FTE Change
City Attorney	406.73	420.53	13.80
City Auditor	24.00	24.00	0.00
City Clerk	50.32	51.73	1.41
City Planning	66.09	92.75	26.66
City Treasurer	124.25	123.25	-1.00
Commission on Police Practices	12.00	14.54	2.54
Communications	38.00	37.58	-0.42
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	.16
Council District 6	15.00	16.69	1.69
Council District 7	15.00	16.20	1.20
Council District 8	15.00	16.56	1.56
Council District 9	15.00	19.51	4.51
Department of Finance	140.00	140.49	.49
Department of Information Technology	4.00	4.00	0.00
Development Services	94.00	85.00	-9.00
Economic Development	56.00	59.50	3.50
Environmental Services	333.68	328.25	-5.43
Ethics Commission	6.00	6.25	0.25
Fire-Rescue	1383.88	1402.38	18.50
General Services	180.50	185.50	5.00
Government Affairs	7.00	7.00	0.00
Homelessness Strategies & Solutions	16.00	16.38	.38
Human Resources	57.50	65.00	7.50
Library	471.00	481.62	10.62
Office of Boards & Commissions	5.00	4.00	-1.00
Office of Emergency Services	20.33	19.37	-.96
Office of the Chief Operating Officer	20.35	21.33	.98
Office of the IBA	11.00	11.00	0.00
Office of the Mayor	20.00	22.45	2.45
Parks & Recreation	1060.45	1105.48	45.03
Performance & Analytics	18.00	19.31	1.31
Personnel	85.99	86.49	.50
Police	2687.14	2676.64	-10.50
Purchasing & Contracting	64.00	69.00	5.00
Race & Equity	7.00	8.50	1.50

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Department	FY 2024 Adopted Budget	FY 2025 Proposed Budget	FTE 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

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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

Fund	FY 2024 Adopted Budget	FY 2025 Proposed Budget	FTE 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 Program Fund	23.00	37.00	14.00
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