



DRAFT BUDGET

MAYOR TODD GLORIA

VOLUME 1
Appendix



HOUSING | PROTECT & ENRICH | INFRASTRUCTURE | SUSTAINABILITY | PROSPERITY

Appendix

Fiscal Year 2026 Changes in Full-Time Equivalent (FTE) Positions

ATTACHMENT A

Information reflecting changes in FTE positions from the Fiscal Year 2025 Adopted Budget to the Fiscal Year 2026 Draft Budget by fund and department.

Fiscal Year 2026 – 2030 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 2026 Draft Budget.

<https://www.sandiego.gov/sites/default/files/2024-12/fy2026-2030-five-year-financial-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 2025 Adopted Budget to the Fiscal Year 2026 Draft Budget by department.

Table 1 - General Fund FTE Changes by Department

| Department Name | FY 2025 Adopted Budget | FY 2026 Draft Budget | FTE Change |
|---------------------------------------|------------------------|----------------------|------------|
| City Attorney | 423.53 | 423.48 | 0.05) |
| City Auditor | 24.00 | 24.00 | 0.00 |
| City Clerk | 52.73 | 45.11 | (7.62) |
| City Planning | 92.75 | 104.25 | 11.50 |
| City Treasurer | 123.25 | 117.83 | (5.42) |
| Commission on Police Practices | 14.54 | 12.58 | (1.96) |
| Communications | 38.16 | 35.00 | (3.16) |
| Compliance | 41.00 | 37.00 | (4.00) |
| Council Administration | 14.46 | 14.58 | 0.12 |
| Council District 1 | 15.40 | 16.00 | 0.60 |
| Council District 2 | 15.00 | 15.58 | 0.58 |
| Council District 3 | 15.63 | 16.00 | 0.37 |
| Council District 4 | 16.18 | 16.00 | (0.18) |
| Council District 5 | 15.16 | 16.00 | 0.84 |
| Council District 6 | 16.17 | 17.50 | 1.33 |
| Council District 7 | 15.80 | 16.00 | 0.20 |
| Council District 8 | 16.19 | 16.50 | 0.31 |
| Council District 9 | 16.78 | 16.50 | (0.28) |
| Department of Finance | 140.49 | 138.00 | (2.49) |
| Department of Information Technology | 4.00 | 4.00 | 0.00 |
| Development Services | 85.00 | 73.00 | (12.00) |
| Economic Development | 102.75 | 96.75 | (6.00) |
| Environmental Services | 328.25 | 130.73 | (197.52) |
| Ethics Commission | 6.25 | 6.00 | (0.25) |
| Fire-Rescue | 1,408.38 | 1,391.50 | (16.88) |
| General Services | 185.50 | 184.50 | (1.00) |
| Government Affairs | 7.00 | 0.00 | (7.00) |
| Homelessness Strategies & Solutions | 16.38 | 16.00 | (0.38) |
| Human Resources | 69.56 | 49.00 | (20.56) |
| Library | 484.12 | 405.00 | (79.12) |
| Office of Boards & Commissions | 4.00 | 0.00 | (4.00) |
| Office of Emergency Services | 19.37 | 17.37 | (2.00) |
| Office of the Chief Operating Officer | 22.68 | 0.00 | (22.68) |
| Office of the IBA | 11.00 | 11.00 | 0.00 |
| Office of the Mayor | 27.27 | 44.00 | 16.73 |
| Parks & Recreation | 1,120.56 | 975.57 | (144.99) |
| Performance & Analytics | 19.31 | 18.00 | (1.31) |

Appendix

| Department Name | FY 2025 Adopted Budget | FY 2026 Draft Budget | FTE Change |
|-------------------------------|------------------------|----------------------|-----------------|
| Personnel | 86.49 | 80.49 | (6.00) |
| Police | 2,691.64 | 2,678.34 | (13.30) |
| Purchasing & Contracting | 69.00 | 69.00 | 0.00 |
| Race & Equity | 8.50 | 0.00 | (8.50) |
| Stormwater | 305.00 | 301.50 | (3.50) |
| Sustainability & Mobility | 34.59 | 0.00 | (34.59) |
| Transportation | 509.34 | 515.44 | 6.10 |
| Total General Fund FTE | 8,733.16 | 8,165.10 | (568.06) |

Appendix

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 2025 Adopted Budget to Fiscal Year 2026 Draft Budget by fund name.

Table 2 - Non-General Funds FTE Changes by Fund

| Fund Name | FY 2025 Adopted Budget | FY 2026 Draft Budget | FTE Change |
|--|------------------------|----------------------|---------------|
| Airports Fund | 30.25 | 29.25 | (1.00) |
| Central Stores Fund | 21.00 | 21.00 | 0.00 |
| City Employee's Retirement System Fund | 53.00 | 53.00 | 0.00 |
| Concourse and Parking Garages Operating Fund | 2.00 | 2.00 | 0.00 |
| Development Services Fund | 690.00 | 667.00 | (23.00) |
| Energy Conservation Program Fund | 30.21 | 20.50 | (9.71) |
| Engineering & Capital Projects Fund | 839.40 | 767.00 | (72.40) |
| Fire/Emergency Medical Services Transport Program Fund | 37.00 | 38.00 | 1.00 |
| Fleet Operations Operating Fund | 225.25 | 232.00 | 6.75 |
| GIS Fund | 11.49 | 11.27 | (0.22) |
| Golf Course Fund | 122.92 | 123.17 | 0.25 |
| Information Technology Fund | 50.78 | 49.00 | (1.78) |
| Junior Lifeguard Program Fund | 1.00 | 1.00 | 0.00 |
| Local Enforcement Agency Fund | 5.00 | 5.00 | 0.00 |
| Maintenance Assessment District (MAD) Management Fund | 24.50 | 25.25 | 0.75 |
| Metropolitan Sewer Utility Fund | 529.84 | 529.46 | (0.38) |
| Municipal Sewer Revenue Fund | 439.70 | 443.39 | 3.69 |
| OneSD Support Fund | 29.25 | 29.15 | (0.10) |
| Parking Meter Operations Fund | 9.75 | 9.75 | 0.00 |
| Publishing Services Fund | 9.50 | 7.50 | (2.00) |
| Recycling Fund | 102.09 | 49.53 | (52.56) |
| Refuse Disposal Fund | 162.17 | 160.69 | (1.48) |
| Risk Management Administration Fund | 94.23 | 106.23 | 12.00 |
| Solid Waste Management Fund | 16.00 | 322.55 | 306.55 |
| Transient Occupancy Tax Fund | 13.75 | 12.75 | (1.00) |
| Underground Surcharge Fund | 24.74 | 24.74 | 0.00 |
| Water Utility Operating Fund | 1,004.21 | 1,048.90 | 44.69 |
| Wireless Communications Technology Fund | 40.00 | 40.00 | 0.00 |
| Total Non-General Fund FTE | 4,619.03 | 4,829.08 | 210.05 |