

FISCAL YEAR

2024

ADOPTED
BUDGET



Volume 1
Appendix

MAYOR TODD GLORIA



HOUSING • PROTECT & ENRICH • INFRASTRUCTURE • SUSTAINABILITY • PROSPERITY





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Appendix

Fiscal Year 2024 Changes in Full-Time Equivalent (FTE) Positions

ATTACHMENT A

Information reflecting changes in FTE positions from the Fiscal Year 2023 Adopted Budget to the Fiscal Year 2024 Adopted Budget by fund and department.

Fiscal Year 2024 – 2028 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 2024 Adopted Budget.

<https://www.sandiego.gov/sites/default/files/fy-2024-2028-five-year-financial-outlook-and-attachments-general-fund.pdf>

FY 2024 Updated Council Budget Priorities

ATTACHMENT C

Updated City Council budget priorities for Fiscal Year 2024, Office of the Independent Budget Analyst, Report Number 23-02 REV, issued February 8, 2023.

https://www.sandiego.gov/sites/default/files/23-02_rev_fy_2024_updated_city_council_budget_priorities_complete_rpt.pdf

May Revision to the Fiscal Year 2024 Proposed Budget

ATTACHMENT D

A document that presents the Mayor's recommended revisions to the Fiscal Year 2024 Proposed Budget.

<https://www.sandiego.gov/sites/default/files/fy2024-may-revision-report.pdf>

Fiscal Year 2024 Councilmember Budget Modification Memoranda

ATTACHMENT E

Office of the Independent Budget Analyst, Report Number 23-13, issued June 7, 2023.

https://www.sandiego.gov/sites/default/files/23-13_fy24_council_budget_modification_memos_report_complete_rpt.pdf

Recommended City Council Modifications to the Mayor's Proposed FY 2024 Budget and Review of the May Revision

ATTACHMENT F

Office of the Independent Budget Analyst, Report Number 23-12 REV, issued June 7, 2023.

https://www.sandiego.gov/sites/default/files/23-12_iba_recommended_fy24_budget_mods_review_may_revision_-_complete_report.pdf

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City Council Modifications: Resolution R-314971

ATTACHMENT G

A resolution adopting the Fiscal Year 2024 budget.

https://docs.sandiego.gov/council_reso_ordinance/rao2023/R-314971.pdf

Appropriation Ordinance O-21675

ATTACHMENT H

An ordinance adopting the annual budget for Fiscal Year 2024 and appropriating the necessary money to operate the City of San Diego for Fiscal Year 2024. Includes the Annual Change Letter which reflects changes in FTE Positions, Revenues and Expenditures from the Fiscal Year 2024 Proposed Budget through to the Fiscal Year 2024 Adopted Budget by fund, department, and project.

<https://citynet.sandiego.gov/sites/default/files/ao21675.pdf>

Fiscal Year 2024 Statement of Budgetary Principles

ATTACHMENT I

Office of the Independent Budget Analyst, Report Number 23-16 REV, issued July 18, 2023.

https://www.sandiego.gov/sites/default/files/23-16_proposed_fy_2024_statement_of_budgetary_principles_complete_rpt.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 2023 Adopted Budget to the Fiscal Year 2024 Adopted Budget by department.

Table 1 - General Fund FTE Changes by Department

Department	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FTE Change
City Attorney	403.73	406.73	3.00
City Auditor	22.00	24.00	2.00
City Clerk	50.32	50.32	-
City Planning	59.75	66.09	6.34
City Treasurer	123.00	124.25	1.25
Commission on Police Practices	11.50	12.00	0.50
Communications	38.00	38.00	-
Compliance	34.00	36.00	2.00
Council Administration	14.00	14.00	-
Council District 1	15.00	15.00	-
Council District 2	15.00	15.00	-
Council District 3	15.00	15.00	-
Council District 4	15.00	15.00	-
Council District 5	15.00	15.00	-
Council District 6	15.00	15.00	-
Council District 7	15.00	15.00	-
Council District 8	15.00	15.00	-
Council District 9	15.00	15.00	-
Debt Management	17.00	-	(17.00)
Department of Finance	116.00	140.00	24.00
Department of Information Technology	-	4.00	4.00
Department of Race & Equity	7.00	7.00	-
Development Services	91.50	94.00	2.50
Economic Development	55.00	56.00	1.00
Environmental Services	295.20	333.68	38.48
Ethics Commission	6.00	6.00	-
Fire-Rescue	1,362.00	1,383.88	21.88
General Services	177.50	180.50	3.00
Government Affairs	7.00	7.00	-
Homelessness Strategies & Solutions	15.00	16.00	1.00
Human Resources	44.00	57.50	13.50
Library	469.10	471.00	1.90
Office of Boards & Commissions	5.00	5.00	-
Office of Emergency Services	20.33	20.33	-
Office of the Chief Operating Officer	18.00	20.35	2.35
Office of the IBA	11.00	11.00	-
Office of the Mayor	23.00	20.00	(3.00)
Parks & Recreation	1,037.88	1,060.45	22.58
Performance & Analytics	17.00	18.00	1.00
Personnel	84.99	85.99	1.00
Police	2,664.14	2,687.14	23.00
Purchasing & Contracting	63.00	64.00	1.00
Real Estate & Airport Management	39.00	38.75	(0.25)
Stormwater	295.00	305.00	10.00
Sustainability & Mobility	32.75	33.09	0.34
Transportation	471.70	480.94	9.24
Total General Fund FTE Changes	8,336.39	8,512.99	176.60

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 2023 Adopted Budget to Fiscal Year 2024 Adopted Budget by fund name.

Table 2 - Non-General Funds FTE Changes by Fund

Fund	FY 2023 Adopted Budget	FY 2024 Adopted Budget	FTE Change
Airports Fund	24.00	28.25	4.25
Central Stores Fund	21.00	21.00	-
City Employee's Retirement System Fund	51.00	54.00	3.00
Concourse and Parking Garages Operating Fund	2.00	2.00	-
Development Services Fund	655.35	685.00	29.65
Energy Conservation Program Fund	27.25	29.71	2.46
Engineering & Capital Projects Fund	822.50	822.40	(0.10)
Facilities Financing Fund	19.00	19.00	-
Fire/Emergency Medical Services Transport Program Fund	18.00	23.00	5.00
Fleet Operations Operating Fund	225.25	225.25	-
GIS Fund	14.00	12.00	(2.00)
Golf Course Fund	112.42	119.92	7.50
Information Technology Fund	44.00	47.00	3.00
Junior Lifeguard Program Fund	1.00	1.00	-
Local Enforcement Agency Fund	5.50	5.00	(0.50)
Los Penasquitos Canyon Preserve Fund	2.00	2.00	-
Maintenance Assessment District (MAD) Management Fund	24.50	24.50	-
Metropolitan Sewer Utility Fund	512.92	514.28	1.36
Municipal Sewer Revenue Fund	432.68	438.07	5.39
OneSD Support Fund	30.00	29.00	(1.00)
Parking Meter Operations Fund	10.00	9.75	(0.25)
PETCO Park Fund	1.00	1.00	-
Publishing Services Fund	8.00	9.50	1.50
Recycling Fund	87.43	97.50	10.07
Refuse Disposal Fund	174.63	142.33	(32.30)
Risk Management Administration Fund	87.23	94.00	6.77
Transient Occupancy Tax Fund	13.00	13.35	0.35
Underground Surcharge Fund	22.16	24.16	2.00
Water Utility Operating Fund	947.59	979.86	32.27
Wireless Communications Technology Fund	45.35	43.35	(2.00)
Total Non-General Fund FTE Changes	4,440.76	4,517.18	76.42



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