

FISCAL YEAR

2024

PROPOSED
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 by fund and department.

Table 1 below reflects the changes in Full-time Equivalent (FTE) positions in the General Fund from the Fiscal Year 2023 Adopted Budget to Fiscal Year 2024 Proposed Budget by department.

Table 1: General Fund FTE Changes by Department

| Department | FY2023 Adopted Budget | FY2024 Proposed Budget | FTE Change |
|---------------------------------------|-----------------------|------------------------|---------------|
| City Attorney | 403.73 | 405.73 | 2.00 |
| City Auditor | 22.00 | 22.00 | - |
| 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 |
| Development Services | 91.50 | 91.00 | (0.50) |
| Economic Development | 55.00 | 56.00 | 1.00 |
| Environmental Services | 295.20 | 344.68 | 49.48 |
| Ethics Commission | 6.00 | 6.00 | - |
| Facilities Services | 177.50 | 180.50 | 3.00 |
| Fire-Rescue | 1,362.00 | 1,383.88 | 21.88 |
| 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 Race & Equity | 7.00 | 7.00 | - |
| 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 | 1,059.45 | 21.58 |
| Performance & Analytics | 17.00 | 18.00 | 1.00 |
| Personnel | 84.99 | 84.99 | - |
| 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 | 302.00 | 7.00 |
| Sustainability & Mobility | 32.75 | 32.09 | (0.66) |
| Transportation | 471.70 | 475.94 | 4.24 |
| Total General Fund FTE Changes | 8,336.39 | 8,506.99 | 170.60 |

Appendix

Table 2 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 Proposed Budget by fund name.

Table 2: Non-General Funds FTE Changes by Department

| Fund | FY 2023 Adopted Budget | FY 2024 Proposed 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 | 51.00 | - |
| Concourse and Parking Garages Operating Fund | 2.00 | 2.00 | - |
| Development Services Fund | 655.35 | 645.00 | (10.35) |
| Energy Conservation Program Fund | 27.25 | 27.85 | 0.60 |
| Engineering & Capital Projects Fund | 822.50 | 821.40 | (1.10) |
| Facilities Financing Fund | 19.00 | 19.00 | - |
| Fire/Emergency Medical Services Transport Program Fund | 18.00 | 21.00 | 3.00 |
| Fleet Operations Operating Fund | 225.25 | 225.25 | - |
| GIS Fund | 14.00 | 14.00 | - |
| 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 | 437.69 | 5.01 |
| 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 | 22.16 | - |
| 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 | 4,468.94 | 28.18 |



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