



**THE BUDGET REVIEW COMMITTEE  
OF THE CITY COUNCIL OF THE CITY OF SAN DIEGO**

**COUNCILMEMBER HENRY L. FOSTER III, CHAIR  
COUNCIL PRESIDENT JOE LACAVA, VICE CHAIR  
COUNCILMEMBER JENNIFER CAMPBELL  
COUNCILMEMBER STEPHEN WHITBURN  
COUNCILMEMBER MARNI VON WILPERT  
COUNCIL PRESIDENT PRO TEM KENT LEE  
COUNCILMEMBER RAUL CAMPILLO  
COUNCILMEMBER VIVIAN MORENO  
COUNCILMEMBER SEAN ELO-RIVERA**

**AGENDA FOR THE COMMITTEE MEETING  
MAY 05, 2025 – MAY 09, 2025  
STARTING AT 9:00 A.M. EACH DAY**

**CITY ADMINISTRATION BUILDING  
COUNCIL CHAMBERS – 12<sup>TH</sup> FLOOR  
202 “C” STREET, SAN DIEGO, CA 92101**

**For Information, contact Council Administration**

**Email: [CouncilCommittee@sandiego.gov](mailto:CouncilCommittee@sandiego.gov) or (619) 533 - 4474**

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**THE BUDGET REVIEW COMMITTEE WILL CONVENE FOR ONE CONTINUOUS MEETING STARTING ON MONDAY, MAY 5, 2025, THROUGH FRIDAY, MAY 9, 2025, BEGINNING EACH DAY AT 9:00 A.M. THE MEETING WILL CONTINUE UNTIL THE ENTIRE AGENDA IS COMPLETE. DEPARTMENT BUDGETS WILL BE HEARD IN THE ORDER BELOW, SUBJECT TO THE CHAIR’S DISCRETION.**

**A DETAILED AGENDA LISTING ANTICIPATED START TIMES FOR DEPARTMENT BUDGETS MAY BE FOUND AT THE END OF THIS AGENDA.**

**FURTHER INFORMATION ON HOW TO PARTICIPATE IN THIS MEETING IS FOUND AT THE END OF THE AGENDA:**

Throughout the Budget Review Committee hearings, Public Comment will be heard during each subitem. Non-Agenda Public Comment will be heard during the 6:00 p.m. hearing on May 5, 2025. Members of the public wishing to give comment on any departments not specifically listed on the agenda for a formal presentation may provide their comments at the 6:00 p.m. meeting on May 5, 2025, or under the Subitem-

S: Additional Departments on May 9, 2025. Additional Public Comment instructions may be found at the end of the agenda.

In lieu of in-person attendance, members of the public may participate and provide comment via telephone, using the Budget Review Committee [webform](#), email submission or via U.S. Mail of written materials, as follows:

### **Joining the Webinar and Offering Phone-in Testimony**

The City Council Committee meetings will continue to be held virtually using the Zoom Webinar platform. Members of the public can offer public comment on agenda items or during Non-Agenda Public Comment by accessing the meeting online using a desktop computer, laptop, tablet, or Smartphone, or by calling into the meeting using a Smartphone, cellular phone, or land line.

### **The link to join the Meeting Webinar by computer, tablet, or Smartphone is:**

<https://sandiego.zoomgov.com/j/1606649340>

### **To join by using iPhone one-tap:**

US: +16692545252, 1606649340#

### **To join by telephone:**

Dial 1-669-254 5252

When prompted, input **Webinar ID: 160 664 9340#**

### **REQUESTS FOR ACCESSIBILITY MODIFICATIONS OR ACCOMMODATIONS**

This information will be made available in alternative formats upon request, as required by the Americans with Disabilities Act (ADA), by contacting the Committee Liaison at (619) 533-4474 or [CouncilCommittee@sandiego.gov](mailto:CouncilCommittee@sandiego.gov). Requests for disability-related modifications or accommodations required to facilitate meeting participation, including requests for auxiliary aids, services or interpreters, require different lead times, ranging from five business days to two weeks. Please keep this in mind and provide as much advance notice as possible in order to ensure availability. Assistive Listening Devices (ALDs) are available in Council Committee Room upon request.

Requests for translation services to offer public comment may be made by contacting the Committee Consultant at (619) 533-4474 or email to: [CouncilCommittee@sandiego.gov](mailto:CouncilCommittee@sandiego.gov). The City is committed to addressing language translation requests swiftly in order to maximize public participation.

Se pueden solicitar servicios de traducción para ofrecer comentarios públicos comunicándose con el Consultor del Comité al (619) 533-4474 o por correo electrónico a: [CouncilCommittee@sandiego.gov](mailto:CouncilCommittee@sandiego.gov). La Ciudad se compromete a atender rápidamente las solicitudes de traducción de idiomas para maximizar la participación pública.

يمكن إرسال طلبات خدمات الترجمة لتقديم تعليقات عامة عن طريق التواصل مع مستشار اللجنة على الرقم (619) 533-4474 أو تلزم المدينة بمعالجة طلبات الترجمة اللغوية بسرعة من [CouncilCommittee@sandiego.gov](mailto:CouncilCommittee@sandiego.gov): إرسال رسالة بريد إلكتروني إلى أجل زيادة مشاركة العامة.

在提出公众意见时所需的翻译服务请求可以通过联系委员会顾问(Committee Consultant) 提出, 请致电 (619) 533-4474 或发电子邮件至CouncilCommittee@sandiego.gov。本市致力于确保及时地解决语言翻译请求, 以方便公众最大程度地参与。

一般市民の意見を提供する際に必要な翻訳サービスのご要望は、委員会のコンサルタントに電話 (619) 533-4474か電子メール: CouncilCommittee@sandiego.govでお問合せすることができます。市は市民の市政参加を最大化するために、言語翻訳の要請を迅速に進めるよう取り組んでいます。

대중의 의견 제시를 위해 필요한 번역 서비스는 위원회 컨설턴트 (Committee Consultant) 에게 (619) 533-4474 번호로 전화 연락을 하시거나 CouncilCommittee@sandiego.gov로 이메일 하셔서 요청하실 수 있습니다. 시는 대중의 참여도 극대화를 위해 언어 번역 요청 신속 처리에 만전을 기하고 있습니다.

ທ່ານສາມາດຂໍບໍລິການແປພາສາໄດ້ ຖ້າຕ້ອງການສະແດງຄວາມຄິດເຫັນຕໍ່ສາທາລະນະ. ກະລຸນາຕິດຕໍ່ຄະນະກຳມະການທີ່ປຶກສາທີ່ເປີ (619) 533-4474 ຫລື ທີ່ອີເມວ CouncilCommittee@sandiego.gov, ທາງເມືອງຊາວນິເວໂກ້ຈະຊອກຫາພາສາໃຫ້ທ່ານໃຫ້ໄວທີ່ສຸດເພື່ອທີ່ທ່ານຈະໄດ້ມີສ່ວນຮ່ວມໃນການປະຊຸມສາທາລະນະໃນຄັ້ງນີ້ໃຫ້ໄດ້ປະໂຫຍດຫລາຍທີ່ສຸດ.

Maaaring humiling ng mga serbisyo ng pagsasalin sa wika upang magbigay ng pampublikong komento sa pamamagitan ng pakikipag-ugnayan sa Committee Consultant (Kasangguni ng Komite) sa (619) 533-4474 o pag-email sa: CouncilCommittee@sandiego.gov. Ang Lungsod ay nakatuon sa mabilis na pagtugon sa mga kahilingan sa pagsasalin sa wika upang mapahusay ang pakikibahagi ng publiko.

Việc yêu cầu dịch vụ phiên dịch nhằm cung cấp ý kiến cộng đồng có thể được thực hiện bằng cách liên lạc với Tư vấn viên Ủy ban theo số (619) 533-4474 hoặc gửi email đến: CouncilCommittee@sandiego.gov. Thành phố cam kết giải quyết các yêu cầu phiên dịch ngôn ngữ một cách nhanh chóng để tối đa hóa sự tham gia của cộng đồng.

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**ROLL CALL:**

**COMMITTEE MEMBERS, MAYOR, INDEPENDENT BUDGET ANALYST, CITY ATTORNEY COMMENT:**

**INFORMATION AGENDA:** The following items are information only. No action will be taken by the Committee.

- ITEM-1: Fiscal Year 2026 Draft Budget Department Presentations
- Subitem-A: FY26 Draft Budget Review  
Independent Budget Analyst, Charles Modica

Introduction to FY26 Budget Overview and Historical Outlook  
Chief Financial Officer, Matt Vespi

Subitem-B: Financial Branch Overview  
Chief Financial Officer, Matt Vespi

Special Promotional Programs

Citywide Program Expenditures

Information Technology

Performance & Analytics

Subitem-C: Operational Support Branch Overview  
Deputy Chief Operating Officer, Alia Khouri

Environmental Services

Human Resources & Race and Equity

General Services

Subitem-D: Public Comment on FY26 Draft Budget

**NON-AGENDA PUBLIC COMMENT** will be heard May 5, 2025 at the 6:00 p.m. hearing.

Subitem-E: External Services Branch Overview  
Deputy Chief Operating Officer, Casey Smith

Development Services

City Planning

Subitem-F: Economic Development/Real Estate & Airport Management/Arts & Culture  
Director, Christina Bibler

- Subitem-G: Neighborhood Services Branch Overview  
Deputy Chief Operating Officer, Kristina Peralta
- Library
- Parks & Recreation
- Communications
- Subitem-H: Infrastructure Branch Overview  
Deputy Chief Operating Officer, Kris McFadden
- Public Utilities
- Stormwater
- Transportation
- Subitem-I: Engineering and Capital Projects  
Director, Rania Amen
- Capital Improvements Program
- Subitem-J: Homelessness Strategies & Solutions  
Director, Sarah Jarman
- Subitem-K: San Diego Housing Commission (SDHC)  
President and Chief Executive Officer, Lisa Jones
- Review of the SDHC FY26 Budget  
Office of the Independent Budget Analyst
- Subitem-L: San Diego City Employment Retirement System (SDCERS)  
Chief Executive Officer, Gregg Rademacher
- Review SDCERS FY26 Proposed Budget  
Office of the Independent Budget Analyst
- Subitem-M: San Diego Convention Center Corporation  
President & CEO, Rip Rippetoe

Chief Financial Officer, Mardeen Mattix

Review of Convention Center Corporation's Proposed FY26 Budget  
Office of the Independent Budget Analyst

Subitem-N: Police

Subitem-O: Fire-Rescue

Subitem-P: City Attorney

Subitem-Q: Personnel

Subitem-R: Commission on Police Practices

Subitem-S: Additional Department Review

Henry L. Foster III.  
Chair

## **How To Speak To A Particular Item or during Non-Agenda Public Comment:**

### **In Person**

Please fill out a speaker slip located at the entrance to Council Chambers. Indicate the item you wish to speak on as well as other requested information. Then submit it to the Committee Consultant at the box indicated near the speaker's lectern at the front of the room. Non-Agenda Public Comment speakers may not allocate their time to other speakers.

### **Via Virtual Platform**

When the Chair introduces the item you would like to comment on (or indicates it is time for Non-Agenda Public Comment), raise your hand by either tapping the "Raise Your Hand" button on your computer, tablet, or Smartphone, or by dialing \*9 on your phone. You will be taken in the order in which you raised your hand. You may only speak once on a particular item.

Members of the public who wish to provide testimony via a call-in or an internet-based service option must enter the virtual speaking queue within five minutes after the conclusion of in-person public testimony or before the virtual speaking queue is exhausted, whichever occurs first. Virtual speakers may not allocate their time to other speakers.

When the Committee Consultant indicates it is your turn to speak, unmute your phone by tapping the Unmute button on your computer, tablet or Smartphone, or dial \*6 on your phone.

### **Written Comment through Webform:**

**Comment on Agenda Items** may be submitted using the [webform](#) indicating the agenda item number for which you wish to submit your comment. Comments received by the start of the meeting will be distributed to the Committee Members and posted online with the meeting materials. All webform comments are limited to 200 words. Comments received after the start of the meeting but before the item is called will be submitted into the written record for the relevant item.

**Written Materials.** If you wish to submit written materials for submission into the record or have an attachment to your comment, you may email it to [CouncilCommittee@sandiego.gov](mailto:CouncilCommittee@sandiego.gov) or submit via U.S. Mail 202 C Street, MS3A San Diego, CA 92101. Materials submitted via e-mail will be distributed to the Committee Members in accordance with the deadlines described above. Materials submitted via U.S. Mail will need to be received the business day prior in order for it to be distributed to the Committee.

**Audio or Visual Media Use Guidelines at Meeting Facilities:** Per Council Policy 000-10, audio or visual media may be submitted in advance of Council and Council Committee meetings for display during Council or Council Committee meetings as provided for in the agenda for each meeting. **The City shall not accept Universal Serial Bus (USB) or other peripheral devices to share media files from any member of the public for use during any meeting.** For network security purposes, City staff shall not accept or insert USB or other peripheral devices received from a member of the public or an unknown source into any City computers and other equipment. [View Council Policy 000-10 here.](#)

The public may view the meetings on public television (within the City of San Diego only) on City TV Channel 24 for Cox Communications and Time Warner Cable or Channel 99 for AT&T, or [view the meetings online \(link is external\)](#)

### **SENATE BILL 343 (LATE-ARRIVING MATERIALS)**

Pursuant to California Senate Bill 343 (Section 54957.5(b) of the Brown Act), late-arriving documents related to the Committee meeting agenda items which are distributed to the legislative body prior to and during the Committee meeting are available for public review in the City Information Center on the First Floor Lobby of the City Administration Building, 202 C Street, San Diego, CA 92101. This relates to

those documents received after the agenda is publicly noticed and during the 72 hours prior to the start of the meeting. Please note: Approximately one hour prior to the start of the Committee Meeting, the documents will be available just outside Council Chambers in the lobby of the 12th floor of the City Administration Building in the “Backup Materials” binder. Late-arriving materials received during the Committee meeting are available for review by making a verbal request of Committee Consultant staff located in Council Chambers.

## **ANTICIPATED SCHEDULE**

**MAY 5, 2025 9:00 a.m. - 12:00 p.m.**

### **ITEM-1: Fiscal Year 2026 Draft Budget Department Presentations**

**Subitem-A:** FY26 Draft Budget Review  
Independent Budget Analyst, Charles Modica

Introduction to FY26 Budget Overview and Historical Outlook

**Subitem-B** Financial Branch Overview  
Chief Financial Officer, Matt Vespi  
Special Promotional Programs  
Citywide Program Expenditures  
Information Technology  
Performance & Analytics

***BREAK***

**2:00 p.m. - 5:00 p.m.**

**Subitem-C:** Operational Support Branch Overview  
Deputy Chief Operating Officer, Alia Khouri  
Environmental Services  
Human Resources & Race and Equity  
General Services

***BREAK***

**6:00 p.m.**



**Subitem-D:** Public Comment on FY26 Draft Budget

**NON-AGENDA PUBLIC COMMENT**

***BREAK***

**MAY 6, 2025 9:00 a.m. – 12:00 p.m.**

**Subitem-E:** External Services Branch Overview  
Deputy Chief Operating Officer, Casey Smith  
Development Services  
City Planning

**Subitem-F:** Economic Development/Real Estate & Airport Management/Arts  
& Culture  
Director, Christina Bibler

***BREAK***

**2:00 p.m. – 5:00 p.m.**

**Subitem-G:** Neighborhood Services Branch Overview  
Deputy Chief Operating Officer, Kristina Peralta  
Library  
Parks & Recreation  
Communications

***BREAK***

**MAY 7, 2025 9:00 a.m. – 12:00 p.m.**

**Subitem-H:** Infrastructure Branch Overview  
Deputy Chief Operating Officer, Kris McFadden  
Public Utilities  
Stormwater  
Transportation

***BREAK***

**2:00 p.m. – 5:00 p.m.**

**Subitem-I:** Engineering & Capital Projects  
Director, Rania Amen

Capital Improvements Program

***BREAK***

**MAY 8, 2025 9:00 a.m. – 12:00 p.m.**

**Subitem-J:** Homelessness Strategies & Solutions  
Director, Sarah Jarman

**Subitem-K:** San Diego Housing Commission (SDHC)  
President and Chief Executive Officer, Lisa Jones

Review of the SDHC FY26 Budget  
Office of the Independent Budget Analyst

***BREAK***

**2:00 p.m. – 5:00 p.m.**

**Subitem-L:** San Diego City Employment Retirement System (SDCERs)  
Chief Executive Officer, Gregg Rademacher

Review SDCERs FY26 Proposed Budget  
Office of the Independent Budget Analyst

**Subitem-M:** San Diego Convention Center Corporation  
President & CEO, Rip Rippetoe  
Chief Financial Officer, Mardeen Mattix

Review of Convention Center Corporation's Proposed  
FY26 Budget  
Office of the Independent Budget Analyst

***BREAK***

**MAY 9, 2025 9:00 a.m. – 12:00 p.m.**

**Subitem-N:** Police

**Subitem-O:** Fire-Rescue

***BREAK***

**2:00 p.m. – 5:00 p.m.**

**Subitem-P:** City Attorney

**Subitem-Q:** Personnel

**Subitem-R:** Commission on Police Practices

**Subitem-S:** Additional Department Review

**THE BUDGET REVIEW COMMITTEE PLANS TO SCHEDULE ADDITIONAL MEETINGS ON THESE DATES:**

**JUNE 6, 2025**

Fiscal Year 2026 Budget Review Committee Discussion of Recommended City Council Budget Modifications