



THE CITY OF SAN DIEGO
M E M O R A N D U M

DATE: June 3, 2025

TO: Honorable Councilmember Henry Foster III, Budget Review Committee Chair,
and Honorable Budget Review Committee Members

FROM: Rolando Charvel, Department of Finance Director and City Comptroller

SUBJECT: Fiscal Year 2026 May Revision to the Draft Budget Review Referral Responses for
May 19, 2025

This memorandum provides responses and/or follow up information to unanswered questions asked at the Fiscal Year 2026 May Revision to the Draft Budget Review meeting held on May 19, 2025. The responses are listed by department in the order they were reviewed by the Committee.

COUNCIL DISTRICT 5

QUESTION: (Fire-Rescue) How many of the Basic Life Service (BLS) unit hours that are increasing (48) associated with Falck are related to people who are unsheltered on the street and have mental health or substance abuse issues?

RESPONSE: The 48 hours of BLS units added to the system are based on a daily increase in responses. We cannot determine if this increase is specifically related to populations including people experiencing homelessness, use disorders, or psychological/behavioral health issues.

COUNCIL DISTRICT 6

QUESTION: (Department of Finance) Are there any other City contracts taking a unilateral cut in Fiscal Year 2026 similar to the San Diego Humane Society?

RESPONSE: In addition to the reduction to the animal services contract with the San Diego Humane Society there are other contractual reductions in the budget. Some of these contracts have provisions allowing for reductions in services while others may require further negotiations with the vendor. Below are some of the additional contractual services reductions included in the Final Proposed Budget:

- Reduction of security services throughout the parks system and joint-use sites and maintenance of landscape, trees, irrigation systems, and trails in the Parks and Recreation Department.
- Reduction of waste removal services at City lakes.

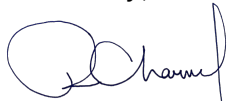
Honorable Councilmember Henry Foster III, Budget Review Committee Chair, and Honorable
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- Reduction of consulting services including wetland mitigation support, drainage master plans, water quality monitoring, regulatory reporting, and public education in the Stormwater Department.
- Reduction of consultants associated with the commercial paper program.
- Reduction of security services, maintenance and janitorial services associated with a reduction in hours at branch libraries in the Library Department.
- Reduction of contracts associated to technology and software solutions and the Open Data Portal in the Performance and Analytics Department.
- Reduction of consultant services for the following programs: building decarbonization, mobility, and zero emissions vehicle planning in the Sustainability Department.
- Reduction of contracts associated with talent acquisition and compensation reports in the Human Resources Department.
- Reduction in security services and professional services in the Office of the City Treasurer.
- Reduction of tree planting services in the Transportation Department.

QUESTION: (Department of Finance) How much in one-time resources have been used to balance the FY2026 Final Proposed Budget?

RESPONSE: The Fiscal Year 2026 Final Proposed Budget uses \$45.9 million in one-time resources for the General Fund, excluding waiving reserve contributions.

Sincerely,



Rolando Charvel
Department of Finance Director and City Comptroller

RC/bm

cc: Honorable Mayor Todd Gloria
Honorable City Attorney Heather Ferbert
Paola Avila, Chief of Staff, Office of the Mayor
Charles Modica, Independent Budget Analyst
Matthew Vespi, Chief Financial Officer, Office of the Mayor
Kristina Peralta, Deputy Chief Operating Officer, Office of the Mayor
Kris McFadden, Deputy Chief Operating Officer, Office of the Mayor
Alia Khouri, Deputy Chief Operating Officer, Office of the Mayor
Casey Smith, Deputy Chief Operating Officer, Office of the Mayor
Scott Wahl, Chief of Police, Police Department
Robert Logan, Fire Chief, Fire-Rescue Department
Matt Yagyagan, Director of Policy, Office of the Mayor
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Michelle Yamamoto, Deputy Director, Fire-Rescue Department
Department of Finance Staff