



THE CITY OF SAN DIEGO

MEMORANDUM

DATE: May 8, 2026

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

FROM: Benjamin Battaglia, Director of Finance and City Comptroller, Department of Finance

SUBJECT: Fiscal Year 2027 Budget Review Committee Referral Responses for May 4, 2026

This memorandum provides responses and/or follow up information to unanswered questions asked at the Budget Review Committee meeting held on May 4, 2026. The responses are listed by department in the order they were reviewed by the Committee.

Introduction to FY27 Budget Overview, Historical Outlook, & Financial Branch Overview

COUNCIL DISTRICT 4

QUESTION: (Risk Management) What is the budgeted amount for the eleven vacant loss recovery positions within the Risk Management Department?

RESPONSE: As of May 4, 2026, there are 11.00 FTE positions vacant in this section; however, a new employee is starting on Monday, May 11, 2026, bringing the vacancy count down to 10.00 FTE positions.

The Risk Management Department aggressively pursued filling all the positions added to the Public Liability section in the FY26 budget and conducted interviews for all job classifications in the section. The results (as of May 11, 2026) include eight new employees hired in the Public Liability Section and six promotions of existing Public Liability employees. This, combined with attrition, has resulted in the remaining 10.00 FTE position vacancies.

Those 10.00 FTE vacant positions are valued at nearly \$1.3M in the FY27 Draft Budget. As a reminder, the City is required to bring its caseloads down to industry standards, in exchange for approximately \$3.6 million in savings on its insurance premium when PRISM approved increasing the City's Self-Insured Retention to \$7.5 million for FY26. Our current caseloads average 285 claims per position while the industry standard is 134 claims per position (weighted average based on job classification and severity of cases).

All Requests-to-Fill have been submitted. In addition, the lists of eligible candidates provided by the Personnel Department have been exhausted and will need to be re-opened

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for new applications. In the meantime, the Risk Management Department has been focused on onboarding and training the eight new employees and reassigning workload, in preparation for filling the remaining positions.

QUESTION: (Department of Information Technology (IT)) What is the Service Level Agreement (SLA) with the City Attorney's Office (CAO) intended to cover?

RESPONSE: The CAO is a General Fund (GF) department. When legal services are provided to non-GF departments, an SLA is established to recover the associated costs for the GF. Since the IT Fund is a non-GF, the FY27 budget request related to the SLA ensures the IT Fund fully aligns with and covers the increased personnel costs related to these services. This is also outlined in IBA Report 26-11, page 135.

Under this SLA, the City Attorney's Office provides legal services and responds to all requests from the client department. The CAO provides legal advising and expertise from a Deputy City Attorney and, as needed, City Attorney Investigators, Paralegals, and Legal Secretary 2s. Assignments include document review; drafting contracts, written reports and memoranda; representing the department in meetings and contractual transactions; drafting and approving City legal instruments (ordinances, resolutions, contracts, bonds, etc.); and assisting with legal records and action items that need to be docketed, as well as written legal opinions.

COUNCIL DISTRICT 6

QUESTION: (Department of IT) What responsibilities will the Program Manager who supports the Surveillance Ordinance assume within the Department of IT, and how do these responsibilities compare to those assigned when the position was maintained in the Mayor's Office?

RESPONSE: The Surveillance Compliance Program Manager position was created and filled after the passage of the Transparent and Responsible Use of Surveillance Technology (TRUST) Ordinance in 2022. This position was previously budgeted within the Compliance Department and filled by a staff member from within the Mayor's Office organizational structure due to the political nature of the work and the nexus with public safety.

When the Compliance Department was consolidated and spread across numerous departments earlier this fiscal year, this position was reorganized budgetarily into the Department of IT's Compliance Unit due to its connection to IT and compliance. The position's job duties continue to include coordinating with departments that may use surveillance technology in drafting surveillance use policies, surveillance impact reports, and annual surveillance reports. The position also supports those departments through the public review process of their technologies, including presentations at the Privacy Advisory Board, Public Safety Committee, and City Council, while also acting as the staff liaison for the Privacy Advisory Board, directing board appointments, docketing materials, meeting management, and board actions and advisory decisions.

COUNCIL DISTRICT 8

QUESTION: (Special Promotional Programs) Please provide the sidewalk sanitation locations

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that are planned to be funded with Transient Occupancy Taxes (TOT).

RESPONSE: TOT funding supports the Sidewalk Sanitization program as a whole, so a breakdown of sidewalk sanitation locations funded by TOT is unavailable. The full budget for sidewalk sanitizing is \$2.2 million, but the Environmental Services Department (ESD) dedicates \$1.5 million of that funding to reimburse current sidewalk sanitizing service levels in TOT areas.

The data below relates to where the department is currently providing sidewalk sanitizing, including both proactive work and responses to Get It Done reports for biohazardous and hazardous waste. Below is a breakdown of the number of locations ESD has addressed in each Council District (CD).

Although the department is unable to pinpoint exactly where future service will occur, since they respond based on need rather than a set schedule, service levels are expected to remain consistent next year and a similar distribution of work across districts is expected. If conditions shift, the department will need to adjust.

Sidewalk Sanitizing – Blocks Sanitized (Proactive)

- CD1: 70 (0.7%)
- CD2: 319 (3.2%)
- CD3: 6,748 (67.2%)
- CD4: 544 (5.4%)
- CD5: 5 (0.0%)
- CD6: 57 (0.6%)
- CD7: 5 (0.0%)
- CD8: 2,286 (22.8%)
- CD9: 8 (0.1%)
- **TOTAL: 10,042**

Sidewalk Sanitizing – Incidental Biohazardous and Hazardous Waste Disposal (Response to Get It Done)

- CD1: 32 (2%)
- CD2: 136 (8.4%)
- CD3: 738 (45.7%)
- CD4: 118 (7.3%)
- CD5: 21 (1.3%)
- CD6: 57 (3.5%)
- CD7: 51 (3.2%)
- CD8: 193 (12%)
- CD9: 269 (16.7%)
- **TOTAL: 1,615**

Performance and Logistics Branch Overview

COUNCIL DISTRICT 6

QUESTION: (Transportation Department) Could the Transportation Department provide a full update on the Fatal 15 for recent years? Specifically identify which segments have not been touched yet.

RESPONSE:

Previous Fatal 15 funding in FY25:

Project	FY 2025 and Prior Year Funding	Needed Funding	Total Project Cost
Traffic Signals Modification (A-IL-00005)			
B24119 – TS Mod at First Avenue & Market Street	\$ 100,000	\$ 550,000	\$ 650,000
B20075 – TD Mods Group 20-01	\$ 1,175,000	\$ 310,000	\$ 1,490,000
Traffic Signals (A-IL-00004)			
B24117 – Adams Ave & 34th Street HAWK	\$ 200,000	\$ 650,000	\$ 850,000
B24118 – Washington Street & Albatross Street Hawk	\$ 200,000	\$ 500,000	\$ 700,000
B24108 – Mission Boulevard & Thomas Street Hawk	\$ 300,000	\$ 2,000,000	\$ 2,300,000
Total Funding Needed	\$ 1,975,000	\$ 4,010,000	\$ 5,990,000

\$785,000 of Infrastructure (Fund 100012) was allocated to the following projects:

\$521,600 allocated to B24119 (TS Mod at First Ave & Market St):

- Total Project Cost = \$650,500
 - Anticipated completion date: 1/18/2029

\$263,400 allocated to B20075 (Traffic Signal Mods Grp 20-01):

- Total Project Cost = \$2,027,820
 - Anticipated completion date: 3/15/2027

\$26.0 million was allocated to Vision Zero projects in FY26, but no funding was specifically allocated to the Fatal 15 locations.

The Vision Zero Coalition requested that the same FY26 Fatal 15 list be carried forward into FY27, with improvements installed at Fatal 15 intersections where they do not already exist, including but not limited to:

- Crosswalk striping (City-standard High-Visibility)
- Countdown timers
- Accessible pedestrian signals

The Transportation Department reviewed this request and determined that \$550,500 is needed in FY27 to complete the requested improvements at each of the signalized intersections on the Fatal 15 list, plus complete improvements at three additional non-signalized intersections. The Department has programmed this \$550,500 in the proposed FY27 TransNet allocation for City engineers and crews to complete in FY27. More details on what this \$550,500 will be used for are listed below.

Proposed \$550,500 allocation:

- \$535,000 to install high visibility crosswalks, countdown timers, APS, LPIs, and blank out signs at nine intersections (each intersection will vary, some already have a combination of these):

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- CD2: Clairemont Mesa Blvd & Dolivia Drive - \$75,000
- CD3: West Point Loma Blvd and Nimitz - \$75,000
- CD4: Logan Ave & 45th Street - \$75,000
- CD4: Logan Ave & 49th Street - \$75,000
- CD4: Federal Blvd & Euclid - \$40,000
- CD4: Solola Ave & 47th St - \$20,000
- CD6: Mira Mesa Blvd & Black Mtn Rd - \$75,000
- CD6: Mira Mesa Blvd & Westview Ave - \$50,000
- CD8: Aero Drive & Murphy Canyon Rd - \$50,000
- No Action at the following locations due to existing CIP projects:
 - G St & 14th St
 - National Ave & 31st St
- \$15,500 for improvements at non-Signalized Intersections:
 - Beyer Way & Del Sol Blvd - No additional funding needed for stop signs.
 - Imperial Ave & 26th Street - \$15,000 for a Rectangular Rapid Flashing Beacon (RRFB)
 - University Ave & Cherokee Ave - \$500 for engineering evaluation
- One location already completed - no funding needed
 - Market St & 19th - CIP completed

Sincerely,

Benjamin Battaglia

Benjamin Battaglia
Director of Finance and City Comptroller

BB/ff

cc: Honorable Mayor Todd Gloria
Honorable City Attorney Heather Ferbert
Paola Avila, Chief of Staff, Office of the Mayor
Nick Serrano, Deputy Chief of Staff, Office of the Mayor
Charles Modica, Independent Budget Analyst
Rolando Charvel, Chief Financial Officer
Scott Wahl, Chief, Police Department
Robert Logan, Chief, Fire-Rescue Department
Bethany Bezak, Chief Performance & Logistics Officer, Office of the Mayor
Kris McFadden, Chief Infrastructure Officer, Office of the Mayor
Rania Amen, City Engineer and Chief Community Services Officer, Office of the Mayor
Casey Smith, Chief Housing & Community Development Officer, Office of the Mayor
Matt Yagyagan, Director of Policy, Office of the Mayor
Naomi Chavez, Interim Director, Transportation Department
Kirby Brady, Director, Environmental Services Department
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