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LACAVA'S COLUMN

Budget Edition - Let's Talk \$

May 2, 2022

Friends,

On April 15, Mayor Todd Gloria released his proposed Fiscal Year 2023 (FY23) Budget, "Ready to Rebuild," (Proposed Budget) which emphasizes investing in our human capital, repairing aging infrastructure, and improving core services.

Over the next several weeks, the public, our City's Independent Budget Analyst (IBA), and City Council have the opportunity to review, improve, and build upon the Mayor's Proposed Budget.

Beginning next week, City Council is holding public hearings to consider each department's proposed expenditures for the FY23, July 1, 2022 through June 30, 2023. These hearings are open to the public and you can participate in-person at the 12th Floor Council Chambers at City Hall, by phone at 1-669-254 5252, or via [Zoom](#).

My office has been listening to you over the past year. Where the Proposed Budget falls short of the city services and expenditures that you need, I will seek funding in the upcoming budget hearings. These include, in part:

- Additional lifeguard positions to protect you on our beaches and bays;
- Additional code enforcement to uphold our existing and new regulations (like the recently approved Short Term Rental Occupancy and Sidewalk Vendor Ordinances);

Office Hours

Please stop by your community rep's Zoom "office hours" happening each week!

Carmel Valley, Del Mar Mesa, and Torrey Hills
11 a.m. - 12 p.m. on Wednesdays (link [here](#))
Ricky Flahive:
rflahive@sandiego.gov

Del Mar Heights
11 a.m. - 12 p.m. on Thursdays (link [here](#))
Krissy Chan:
chank@sandiego.gov

La Jolla
By Request
Steve Hadley:
srhadley@sandiego.gov

University City
10 - 11 a.m. on Fridays (link [here](#))
Kaitlyn Willoughby:
kwilloughby@sandiego.gov

- Increase library allocations for much needed books, electronic resources, system-wide databases, and other educational tools;
- Achieving our Climate Action Plan goals;
- Increased funding for Arts and Culture.

We are working to deliver a Budget that works best for District 1 and the City. I urge you to continue speaking up and sharing your priorities, not only during the formal budget hearings, but also at my District 1 Budget Town Halls on May 2 and May 21 (register [here.](#))

Yours truly,
Councilmember Joe LaCava

City of San Diego District 1
 joelacava@sandiego.gov



<p>November Five-Year Financial Outlook Updated</p>	<p>December / January City Departments Submit Budget Proposals to Department of Finance</p>	<p>January / February Councilmembers' Budget Priorities Published & Sent to the Mayor</p>	<p>April Mayor Releases Proposed Budget by April 15 --- Independent Budget Analyst Releases Review of Proposed Budget</p>	<p>Early / Mid May City Council Budget Review Committee Holds Departmental Budget Hearings --- Mayor Releases May Revision</p>	<p>Mid / Late May Councilmembers Provide IBA with Final Budget Modification Priorities --- IBA Provides Final Budget Report and Recommendations</p>	<p>June Council adopts Budget Resolution and Appropriation Ordinance by June 15</p>
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THE PUBLIC'S ROLE

Your input is essential in crafting a representative budget that meets the needs of District 1 and the city.

My office is offering two unique opportunities to get involved: please register and join me either tonight, May 2, at 6 p.m. on Zoom, or Saturday, May 21, at 10 a.m. in person at the Nobel Recreation Center. This is your opportunity to ask questions on the process and directly share your priorities to my staff and I on City services and infrastructure.

I look forward to hearing from you and throughout the budget process as we shape next year's priorities.

Departmental Hearings

From Wednesday, May 4 through Thursday, May 10, Council is convening twice a day as the Budget Review Committee to hear [individual department budget presentations](#) and engage in public discussion. Residents are invited (and encouraged) to share their comments and priorities during any or all the individual department hearings, or during the evening public hearing on May 4 at 6 p.m. Agendas are available [here](#).

View the hearings on [CityTV](#), and share your opinions in-person at City Hall, over the phone at 1-669-254 5252, or via [Zoom](#).

	May 4 <i>Wednesday</i>	May 5 <i>Thursday</i>	May 6 <i>Friday</i>	May 9 <i>Monday</i>	May 10 <i>Tuesday</i>
AM Sessions <i>9 a.m. - 12 p.m.</i>	<ul style="list-style-type: none"> Performance and Analytics Homelessness Strategies and Solutions Office of Race & Equity Communications Office of Emergency Services 	<ul style="list-style-type: none"> Library Parks & Recreation Cultural Affairs Special Events and Filming Compliance <ul style="list-style-type: none"> Office of Labor Standards and Enforcement Human Resources 	<ul style="list-style-type: none"> Police Fire-Rescue 	<ul style="list-style-type: none"> Transportation Sustainability and Mobility Planning Development Services Environmental Services Engineering and Capital Projects <ul style="list-style-type: none"> Strategic Capital Projects 	<ul style="list-style-type: none"> San Diego Convention Center Corporation <ul style="list-style-type: none"> IBA Review San Diego Housing Commission Housing Innovations/Homeless Prevention and Rapid Rehousing <ul style="list-style-type: none"> IBA Review San Diego City Employees Retirement System <ul style="list-style-type: none"> IBA Review
PM Sessions <i>2 - 5 p.m.</i>	<ul style="list-style-type: none"> City Treasurer Debt Management Department of Finance Special Promotional Programs Citywide Program Expenditures Purchasing & Contracting Information Technology Risk Management Economic Development City Clerk 	<ul style="list-style-type: none"> Public Utilities Stormwater Real Estate and Airport Management General Services <ul style="list-style-type: none"> Fleet Operations Facilities 	HOLD	<ul style="list-style-type: none"> Capital Improvements Program <ul style="list-style-type: none"> FY22 State of the CIP 6-Month Update FY23 Proposed CIP Budget Overview <ul style="list-style-type: none"> Review by Funding Sources 	<ul style="list-style-type: none"> City Attorney City Auditor Boards & Commissions Commission on Police Practices Government Affairs Civil Service Commission <ul style="list-style-type: none"> Personnel Ethics Commission City Council Budget

Additional Public Hearings

San Diegans also have the opportunity to express their priorities at two evening meetings on Wednesday, May 4 and Monday, May 16, both at 6 p.m.

Unlike the department meetings, participants at these two evening meetings may address *any* aspect of the Proposed Budget and will not be limited to a specific department or issue.

View the hearings on [CityTV](#), and share your opinions in-person at City Hall, over the phone at 1-669-254 5252, or via [Zoom](#).

CITY COUNCIL'S ROLE

Initial and Final Budget Priority Memos

Each member of the City Council shares a Budget Priorities Memorandum (Memo) in January, prior to the release of the Proposed Budget. Following individual department budget hearings and the

Mayor's "May Revise," councilmembers will update their budget priorities and submit by May 27. These memos serve as a key instrument in conveying Council funding priorities and building consensus on changes to the Mayor's "May Revise" budget.

This year, my January budget memo prioritized investing in City staff to deliver high-quality City services.

This includes:

- City staff recruitment and retention;
- Climate action planning and implementation with an emphasis on environmental justice;
- Effective solutions in preventing and addressing homelessness;
- Enhancing citywide community outreach;
- Delivering sustainable neighborhood infrastructure.

My full FY23 Budget Priorities Memo is available at: <https://bit.ly/FY23D1>. Once released, my Final FY23 Budget Priorities Memo will be available on the "Policies and Priorities" page of my [website](#).

Potential Amendments and Adoption

City Council must adopt the budget no later than June 13. This final action by the Council will be discussed and voted on in a public meeting. The public will have one last opportunity to advocate for their priorities and councilmembers may propose last minute amendments to be incorporated in the adopted budget.

In my vote and amendments, I will lead from my values to approve a budget that is fair and reflective of the needs of District 1 and all San Diego.

THE MAYOR'S ROLE

Proposed Budget

As part of the annual budget cycle, the Mayor releases their proposed budget by April 15 each year. The FY23, \$4.89 billion "Ready to Rebuild" budget reflects the City's transition out of the pandemic and our commitment to investing in long-ignored but critical projects and programs.

See [here](#) for a full copy of the Mayor's FY23 Proposed Budget.

May Revise and Veto Power

By May 17, the Mayor will release a revised version of the budget, called the "May Revise," based on the most current financial information and economic assumptions available after the development of the FY23 Proposed Budget. The IBA will then provide analysis on the May Revise and Council will discuss, amend, and ultimately adopt.

Following City Council's adoption, the Mayor has from June 15 until June 21 to exert veto power. If needed, council will have five business days to override any veto.

THE INDEPENDENT BUDGET ANALYST'S ROLE

The IBA provides objective and unbiased analysis and recommendation to the City Council and public regarding financial and policy impacts to the City of San Diego.

Review of the Mayor's Budget

The IBA reviews the Proposed Budget and publishes a detailed analysis within two weeks of the release of the Proposed Budget. The IBA conducts another review once the Mayor releases the "May Revised" budget. The IBA releases this final report including a summary of City Council modifications to the Proposed Budget and May Revision on June 8, 2022.

See [here](#) for a full copy of the IBA's reviews of the Proposed Budget.

Resources



[A Citizen's Guide to the Budget Process](#)

[Key Budget Dates](#)

[FY23 District 1 Budget Priorities Memo](#)

[FY23 Proposed Budget](#)

[IBA Review of FY23 Proposed Budget](#)

Council District 1 |
<https://www.sandiego.gov/citycouncil/cd1>

