



FISCAL YEAR 2015 DEPARTMENTAL AND OUTSIDE AGENCIES BUDGET HEARING CALENDAR

(All meetings to be held in Council Chambers – 202 C Street, 12th Fl., San Diego, CA 92101)

CITY COUNCIL MEETINGS

TUESDAY, APRIL 15, 2014

Mayor releases FY15 Proposed Budget and presents to City Council

MONDAY, MAY 19, 2014

6:00 pm Public Hearing on the Mayor's Proposed FY15 Budget

BUDGET REVIEW COMMITTEE MEETINGS*

MONDAY, MAY 5, 2014

9:00 am – 12:00 pm IBA Report Overview

Police

Family Justice Center

Fire-Rescue (EMS)

Office of Homeland Security

BREAK

2:00 pm – 5:00 pm San Diego City Employees Retirement System

Overview from the Chief Financial Officer

Risk Management

City Treasurer

Citywide Program Expenditures

Office of the Assistant Chief Operating Officer

Corporate Partnerships & Grants

Special Events

City Attorney

Personnel

Ethics Commission

City Clerk

TUESDAY, MAY 6, 2014

- 9:00 am – 12:00 pm Overview from the Deputy Chief Operating Officer – Infrastructure/Public Works
Capital Improvement Program, CIP Part I**
FY14 State of the CIP 6-Month Update
FY15 Proposed CIP Budget
1. Overview
 2. Review by Funding Sources
 - i. General Fund
 - ii. TransNet Funds:
 - a) TransNet Extension Congestion Relief Fund
 - b) Regional Transportation Congestion Improvement Program
 - iii. Location-Based Funds:
 - a) Facilities Benefit Assessments (FBA)
 - b) Development Impact Fees (DIF)
 - c) Park Service District Funds
 - iv. Enterprise Funds
 - a) Sewer Funds
 - b) Water Fund
 - c) Golf Course Funds
 - d) QUALCOMM Stadium Fund
 - e) Recycling Fund
 - v. Other Funds
 - a) Mission Bay Improvements Fund
 - b) Maintenance Assessment District (MAD) Funds
 - c) Bus Stop Capital Improvement Fund
 - d) Proposition 42 Replacement – Transportation Relief Fund
 - e) Trench Cut/Excavation Fee Fund
 - f) Facilities Internal Service Fund
 3. Proposed Projects to Fund with Other Project Savings
 4. Planned Construction Contracts
 5. CIP Project Awards
- Update on Multi-Year CIP Plan

IBA Report: Infrastructure Overview

BREAK

- 2:00 pm – 5:00 pm Public Works – General Services Branch
Facilities
Publishing Services
Fleet Services
Public Works - Engineering & Capital Projects Branch
Architectural Engineering and Parks

Field Engineering
Project Implementation & Technical Services
Right of Way Design
Public Works – Contracting Branch
Public Utilities
Dedicated Reserve from Efficiency and Savings (DRES)
Transportation & Storm Water
Right-of-Way Coordination
Storm Water
Streets
Transportation Engineering Operations
Environmental Services

WEDNESDAY, MAY 7, 2014

9:00 am – 12:00 pm Overview from the Deputy Chief Operating Officer – Neighborhood Services
Library
Park and Recreation
Golf Enterprise Fund
Environmental Growth Fund
Special Promotional Programs
Commission for Arts and Culture

BREAK

2:00 pm – 5:00 pm Development Services Department
Neighborhood Code Compliance
Department of Planning, Neighborhoods, and Economic Development
Long-Range Planning
Environmental and Resource Analysis
Economic Development

THURSDAY, MAY 8, 2014

11:00 am – 12:00 pm Successor Agency to the Redevelopment Agency of the City of San Diego
Civic San Diego
City Auditor

BREAK

2:00 pm – 5:00 pm Housing Commission
Housing Innovations/Homeless Prevention & Rapid Rehousing
San Diego Convention Center Corporation

FRIDAY, MAY 9, 2014

9:00 am – 12:00 pm Adjourned

2:00 pm – 5:00 pm Overview from the Deputy Chief Operating Officer – Internal Operations
Analytics Department

Real Estate Assets
Qualcomm Stadium
PETCO Park
Airports
Purchasing and Contracting
Equal Opportunity Contracting
Department of Information Technology
Enterprise Resource Planning (OneSD)
Communications Division

Capital Improvement Program, CIP Part II**

WEDNESDAY, MAY 21, 2014

9:00 am – 12:00 pm Review of FY 2015 May Revise and FY 2014 Year-End Budget Monitoring Report
(first public hearing)

** This calendar may be revised following the release of the proposed budget.*

*** Capital Improvement Program, CIP Part I; May 6th -- The Capital Improvement Program Budget will be presented and reviewed by Fund Source (assigned to the Asset Owning Department Responsible for the fund).*

****Capital Improvement Program, CIP Part II; May 9th -- Additional review and all follow-up information requested at the May 6th hearing will be presented on this day.*