THE CITY OF SAN DIEGO

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: October 24, 2012 **IBA Report Number:** 12-42 REV

City Council Date: November 13, 2012

Item Number: TBD

Fiscal Year 2014 Budget Development Calendar

OVERVIEW

The proposed FY 2014 budget development key dates were presented to the Budget and Finance Committee on October 10, 2012; and based on Committee input our office has made the following additions:

1. The addition of January 18, 2013 as a key date. The San Diego City Employee Retirement System (SDCERS) is scheduled to release the proposed required retirement contribution for FY 2014 on this date. This proposed contribution will then be modified or adopted by the SDCERS board in March 2013.

2. The addition of "Department Performance Measures and Service Level Indicators Targets and Results" presentation at the March 13, 2013 Budget and Finance Committee meeting. The Mayor's Office is requested to present all department metrics, goals, and proposed service level targets for FY 2014 for review and discussion in preparation for City Council's review of the Mayor's FY 2014 Proposed Budget.

All other proposed key dates developed by our office in combination with the Mayor's Office, the Budget Committee Consultant, and the Council President's Office have remain unchanged.

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Attachment 1: Revised Proposed Budget Calendar for Fiscal Year 2014