



OFFICE OF COUNCILMEMBER TODD GLORIA  
COUNCIL DISTRICT THREE

M E M O R A N D U M

DATE: February 3, 2016

TO: Honorable City Councilmembers

FROM: Councilmember Todd Gloria, Third Council District  
Chair, Budget and Government Efficiency Committee 

SUBJECT: Fiscal Year 2017 Departmental and Outside Agencies Budget Hearing Calendar

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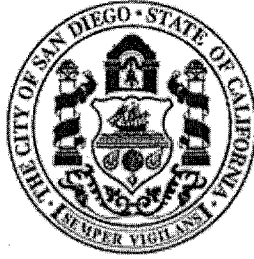
Per the Fiscal Year 2017 Budget Process Key Dates, the City Council will convene as the Budget Review Committee beginning Wednesday, May 4, 2016. The complete hearing schedule is attached. Please note that the Independent Budget Analyst's Review of FY 2017 Proposed Budget will be presented at the first hearing. This calendar may be revised following the release of the proposed budget.

If you require additional information or have any questions or concerns, please contact Jessica Lawrence, Budget Committee Consultant, at 619-236-7787 or [jlawrence@sandiego.gov](mailto:jlawrence@sandiego.gov).

TG:jl

Attachment: Fiscal Year 2017 Departmental and Outside Agencies Budget Hearing Calendar

cc: Honorable Mayor Kevin Faulconer  
Honorable City Attorney Jan Goldsmith  
Scott Chadwick, Chief Operating Officer  
Mary Lewis, Chief Financial Officer  
Tracy McCraner, Financial Management Director  
Andrea Tevlin, Independent Budget Analyst  
Liz Maland, City Clerk  
Marshall Anderson, Director of Council Affairs



**FISCAL YEAR 2017 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**

**MONDAY, APRIL 18, 2016**

2:00 pm Mayor presents FY 2017 Proposed Budget to City Council

**MONDAY, MAY 16, 2016**

6:00 pm City Council meeting for public input on FY 2017 Proposed Budget

**MONDAY, JUNE 13, 2016**

6:00 pm City Council decisions on Final FY 2017 budget modifications (second public hearing – adoption of Budget Resolution) and review of FY 2016 Year-End Monitoring Report

**BUDGET REVIEW COMMITTEE MEETINGS\***

**WEDNESDAY, MAY 4, 2016**

9:00 am – 12:00 pm Introduction from the Chief Operating Officer

IBA Review of FY 2017 Proposed Budget

Police

Fire-Rescue (EMS)

Office of Homeland Security

**BREAK**

2:00 pm – 5:00 pm

San Diego Convention Center Corporation  
Financial Management Technical Review of the Convention  
Center Corporation's FY 2017 Proposed Budget  
IBA Review of the Convention Center Corporation's FY 2017  
Proposed Budget

Overview from the Chief Financial Officer – Finance Branch  
City Treasurer  
Risk Management  
Financial Management  
Citywide Program Expenditures

Office of the Assistant Chief Operating Officer  
Corporate Partnerships & Development  
ADA Compliance & Accessibility  
Special Events

Communications Department

Performance & Analytics Department

**THURSDAY, MAY 5, 2016**

9:00 am – 12:00 pm Overview from the Deputy Chief Operating Officer –  
Infrastructure/Public Works Branch

Capital Improvement Program, CIP Part I  
FY 2016 State of the CIP 6-Month Update  
FY 2017 – FY 2021 Five-Year Capital Infrastructure Planning  
Outlook  
FY 2017 Proposed CIP Budget

1. Overview
2. Review by Funding Sources
  - i. General Fund/Lease Revenue Bonds
  - 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



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

**TUESDAY, MAY 10, 2016**

9:00 am – 12:00 pm    Housing Commission  
Housing Innovations/Homeless Prevention & Rapid Rehousing  
Financial Management Technical Review of the Housing  
Commission's FY 2017 Proposed Budget  
IBA Review of the Housing Commission's FY 2017 Proposed  
Budget  
  
Civic San Diego and Successor Agency to the Redevelopment Agency of  
the City of San Diego  
Financial Management Technical Review of Civic San Diego's  
FY 2017 Proposed Budget  
IBA Review of Civic San Diego and the Successor Agency's FY  
2017 Proposed Budget  
  
City Clerk  
  
City Auditor

**BREAK**

2:00 pm – 5:00 pm    San Diego City Employees Retirement System  
Financial Management Technical Review of the Retirement  
System's FY 2017 Proposed Budget  
IBA Review of the Retirement System's FY 2017 Proposed  
Budget  
  
City Attorney  
  
Civil Service Commission  
Personnel  
  
Ethics Commission

**THURSDAY, MAY 19, 2016**

2:00 pm – 5:00 pm      Review of FY 2017 May Revise (first public hearing) and FY 2016 Year-End Budget Monitoring Report

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