



**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**

**TUESDAY, APRIL 19, 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

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
  - ii. TransNet Funds
  - iii. Location-Based Funds:
    - a) Facilities Benefit Assessments (FBA)
    - b) Development Impact Fees (DIF)
    - c) Maintenance Assessment District (MAD)  
Funds
    - d) EDCO Community Fund
  - iv. Enterprise Funds
    - a) Sewer Funds
    - b) Water Fund
    - c) Golf Course Funds
    - d) Recycling Fund
  - v. Other Funds
    - a) Mission Bay Improvements Fund
    - b) Regional Park Improvements Fund
    - c) Library System Improvement Fund
    - d) Energy Conservation Program Fund
    - e) Environmental Growth Funds
    - f) Trench Cut/Excavation Fee Fund
    - g) Lease Purchase Fund
3. Proposed Projects to Fund with Other Project Savings
4. Planned Construction Contracts
5. FY 2016 Award Winning Projects

BREAK

2:00 pm – 5:00 pm    Public Works – General Services  
   Facilities  
   Publishing Services

Public Works – Engineering & Capital Projects

Public Works – Contracting

Public Utilities

Transportation & Storm Water  
   Right-of-Way Coordination  
   Storm Water  
   Streets  
   Transportation Engineering Operations

Environmental Services

**MONDAY, MAY 9, 2016**

9:00 am – 12:00 pm    Overview from the Deputy Chief Operating Officer – Neighborhood  
Services Branch

Library

Park and Recreation  
   Golf Enterprise Fund  
   Environmental Growth Fund

Development Services Department  
   Neighborhood Code Compliance

Planning Department

Economic Development

Commission for Arts and Culture  
   Special Promotional Programs

**BREAK**

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

Ethics Commission

Civil Service Commission  
Personnel

Communications Department

**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