



COUNCILMEMBER BARBARA BRY  
COUNCIL DISTRICT 1

DATE: April 26, 2017  
TO: Honorable Council President Myrtle Cole and Members of the City Council  
FROM: Councilmember Barbara Bry,  
Chair, Budget and Government Efficiency Committee *Barbara Bry*  
SUBJECT: Fiscal Year 2018 Departmental and Outside Agency Budget Hearing Calendar Final

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As per The Fiscal Year (FY) 2018 Budget Development and FY 2017 Budget Monitoring Key Dates, the City Council will convene as the Budget Review Committee beginning Wednesday, May 3, 2017. Attached please find the Budget Hearing Calendar Revised.

Please note that the Independent Budget Analyst will review the Proposed FY 2018 Budget at the first hearing on Wednesday, May 3, 2017.

If you have any questions or concerns, please contact Committee Consultant, Victoria Joes, at (619) 236-6687 or [vcjoes@sanidiego.gov](mailto:vcjoes@sanidiego.gov).

BB:vj

Attachment: Fiscal Year 2018 Departmental and Outside Agencies Budget Hearing Calendar

Electronic References:

Fiscal Year 2018 Budget Development and Fiscal Year 2017 Budget Monitoring KEY DATES:  
<https://www.sandiego.gov/sites/default/files/legacy/iba/pdf/fy2017keydates.pdf>

cc: Honorable Mayor Kevin Faulconer  
Honorable City Attorney Mara Elliot  
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 2018 DEPARTMENTAL AND OUTSIDE AGENCIES  
BUDGET HEARING CALENDAR FINAL**  
(All meetings to be held in Council Chambers – 202 C Street, 12th Fl., San Diego, CA 92101)

**CITY COUNCIL MEETINGS**

**MONDAY, APRIL 17, 2017**

2:00 pm Mayor presents FY 2018 Proposed Budget to City Council

**MONDAY, MAY 15, 2017**

6:00 pm City Council meeting for public input on FY 2018 Proposed Budget

**MONDAY, JUNE 5, 2017**

2:00 pm City Council decisions on Final FY 2018 budget modifications (second public hearing – adoption of Budget Resolution) and review of FY 2017 Year-End Monitoring Report

**BUDGET REVIEW COMMITTEE MEETINGS\***

**WEDNESDAY, MAY 3, 2017**

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

IBA Review of FY 2018 Proposed Budget

Police

Fire-Rescue (EMS)

Office of Homeland Security

BREAK

2:00 pm – 5:00 pm Overview from the Deputy Chief Operating Officer – Neighborhood Services Branch  
Citizen’s Review Board

Overview from the Chief Financial Officer – Finance Branch  
City Treasurer  
City Comptroller  
Debt Management  
Risk Management  
Financial Management  
Performance & Analytics Department  
Citywide Program Expenditures

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

Communications

**THURSDAY, MAY 4, 2017**

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

Capital Improvement Program, CIP Part I  
FY 2017 State of the CIP 6-Month Update  
FY 2018 Proposed CIP Budget

1. Overview
2. Review by Funding Sources
  - i. General Fund
    - a) Financing
    - b) Commercial paper
    - c) DC Bonds
    - d) Measure H/Rebuild
  - ii. TransNet Funds
  - iii. Location-Based Funds:
    - e) Facilities Benefit Assessments (FBA)
    - f) Development Impact Fees (DIF)
    - g) Maintenance Assessment District (MAD) Funds
    - h) 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. Planned Construction Contracts
- 4. FY 2017 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

Environmental Services

**MONDAY, MAY 8, 2017**

9:00 am – 12:00  
pm

Commission for Arts and Culture  
Special Promotional Programs

Library

Park and Recreation  
Golf Enterprise Fund  
Environmental Growth Funds

BREAK

2:00 pm – 5:00 pm City Attorney

Overview from the Deputy Chief Operating Officer – Internal  
Operations  
Fleet Operations

Purchasing and Contracting  
Equal Opportunity Contracting

Department of Information Technology  
Enterprise Resource Planning (OneSD)  
Wireless Communications

Human Resources

Civil Service Commission  
Personnel

City Clerk

City Auditor

**TUESDAY, MAY 9, 2017**

9:00 am – 12:00  
pm

Development Services Department  
Neighborhood Code Compliance

Planning Department

Economic Development

Civic San Diego

Financial Management Technical Review of Civic San Diego's  
FY 2018 Proposed Budget  
IBA Review of Civic San Diego FY 2018 Proposed Budget

Real Estate Assets

Qualcomm Stadium  
PETCO Park  
Airports

BREAK

2:00 pm – 5:00 pm

Housing Commission

Housing Innovations/Homeless Prevention & Rapid  
Rehousing  
Financial Management Technical Review of the Housing  
Commission's FY 2018 Proposed Budget  
IBA Review of the Housing Commission's FY 2018 Proposed  
Budget

San Diego City Employees Retirement System

Financial Management Technical Review of the Retirement  
System's FY 2018 Proposed Budget  
IBA Review of the Retirement System's FY 2018 Proposed  
Budget

San Diego Convention Center Corporation

Financial Management Technical Review of the Convention  
Center Corporation's FY 2018 Proposed Budget

IBA Review of the Convention Center Corporation's FY 2018  
Proposed Budget

Ethics Commission

THURSDAY, MAY 18, 2017

2:00 pm

Budget Review Committee reviews FY 2018 May Revise and FY 2017 Year-End Budgeting Monitoring Report. The FY 2017 CIP Year-End Budget Monitoring Report is released.