



**FISCAL YEAR 2021 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 21, 2020

11:00 AM Mayor presents Fiscal Year 2021 (FY21) Proposed Budget to City Council

MONDAY, MAY 11, 2020

6:00 PM City Council Meeting for Public Input on FY21 Proposed Budget

MONDAY, JUNE 8, 2020

2:00 PM City Council decisions on Final FY21 budget modifications (second public hearing adoption of Budget Resolution) and review of Fiscal Year 2020 (FY20) Year-End Budget Monitoring Report

BUDGET REVIEW COMMITTEE MEETINGS

THURSDAY, APRIL 30, 2020

6:00 PM Public Hearing on Fiscal Year 2021 Proposed Budget

MONDAY, MAY 4, 2020

9:00 AM - 12:00 PM IBA Review of FY21 Proposed Budget

Introduction from the Chief Operating Officer

Police
Fire-Rescue
Office of Homeland Security

BREAK

2:00 PM – 5:00 PM Overviews from the Chief Financial Officer – Department of Finance
City Treasurer
Debt Management
Risk Management
Purchasing & Contracting
Finance
Citywide Program Expenditures
Special Promotional Programs

TUESDAY, MAY 5, 2020

9:00 AM – 12:00 PM Overview from the Deputy Chief Operating Officer—
Neighborhood Services Branch
Library
Parks & Recreation
Homelessness Strategies
Cultural Affairs

BREAK

2:00 PM – 5:00PM Overview from the Assistant Chief Operating Officer
Information Technology
Human Resources
Performance & Analytics

Overview from the Deputy Chief Operating Officer – Smart &
Sustainable Communities
Sustainability
Planning
Mobility
Economic Development
Real Estate Assets
Facilities
Airports
Development Services

WEDNESDAY, MAY 6, 2020

9:00 AM – 12:00 PM Overview from the Deputy Chief Operating Officer – Public
Utilities
Public Utilities
Transportation
Storm Water
Environmental Services

Overview from the Deputy Chief Operating Officer – General
Services/Public Works
Fleet Operations
Public Works Operations

BREAK

2:00 PM – 5:00 PM Overview from the Deputy Chief Operating Officer – General Services/Public Works (Continued)
 Capital Improvement Program
 FY20 State of the CIP 6-Month Update
 FY20 CIP Project Awards
 Five-Year CIP Outlook
 FY21 Proposed CIP Budget Overview
 Review by Funding Sources
 General Fund
 Infrastructure Fund
 Road Funds
 TransNet
 Gas Tax
 Trench Cut Fees
 Utility Undergrounding Fund
 Enterprise Funds
 Sewer Funds
 Water Funds
 Golf Course Funds
 Refuse & Recycling Funds
 Other Funds
 Mission Bay Improvements Fund
 Regional Park Improvements Fund
 Mission Trails Regional Park Fund
 Fleet Services Internal Service Fund

THURSDAY, MAY 7, 2020

9:00 AM – 12:00 PM San Diego Convention Center Corporation
 IBA Review of Convention Center Corporation’s FY21 Proposed Budget
 San Diego Housing Commission
 Housing Innovations/Homeless Prevention and Rapid Rehousing
 IBA Review of the Housing Commission’s FY21 Proposed Budget

BREAK

2:00 PM – 5:00 PM San Diego City Employees Retirement System
 IBA Review of the Retirement System’s FY21 Proposed Budget
 Government Affairs
 Boards & Commissions
 Communications

FRIDAY, MAY 8, 2020

9:00 AM – 12:00 PM Civil Service Commission
 Personnel
 Ethics Commission
 City Auditor
 City Attorney
 City Clerk

BREAK

2:00 PM—5:00 PM HOLD

THURSDAY, MAY 21, 2020

2:00 PM

FY21 May Revise and FY20 Year-End Budget Monitoring Report