



## **FISCAL YEAR 2015 DEPARTMENTAL AND OUTSIDE AGENCIES BUDGET HEARING CALENDAR**

**(All meetings to be held in Council Chambers – 202 C Street, 12<sup>th</sup> Fl., San Diego, CA 92101)**

### **CITY COUNCIL MEETINGS**

#### **TUESDAY, APRIL 15, 2014**

Mayor releases FY15 Proposed Budget and presents to City Council

#### **WEDNESDAY, MAY 19, 2014**

6:00 pm Public Hearing on the Mayor's Proposed FY15 Budget

### **BUDGET REVIEW COMMITTEE MEETINGS\***

#### **MONDAY, MAY 5, 2014**

9:00 am – 12:00 pm IBA Report Overview

Police  
Family Justice Center

Fire-Rescue (EMS)  
Office of Homeland Security

#### **BREAK**

2:00 pm – 5:00 pm San Diego City Employees Retirement System

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

Office of the Assistant Chief Operating Officer  
Corporate Partnerships & Grants  
Special Events

City Attorney

Personnel

Ethics Commission

City Clerk

**TUESDAY, MAY 6, 2014**

- 9:00 am – 12:00 pm Overview from the Deputy Chief Operating Officer – Infrastructure/Public Works  
Capital Improvement Program, CIP Part I\*\*  
FY14 CIP Accomplishments/State of the CIP  
FY15 Overview by Funding Source
- i. General Overview
  - ii. General Fund
  - iii. TransNet Funds:
    - a) TransNet Extension Congestion Relief Fund
    - b) Regional Transportation Congestion Improvement Program
  - iv. Location-Based Funds:
    - a) Facilities Benefit Assessments (FBA)
    - b) Development Impact Fees (DIF)
    - c) Park Service District Funds
  - v. Enterprise Funds
    - a) Sewer Funds
    - b) Water Fund
    - c) Golf Course Funds
    - d) QUALCOMM Stadium Fund
    - e) Recycling Fund
  - vi. 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
    - e) Trench Cut/Excavation Fee Fund
    - f) Facilities Internal Service Fund
  - vii. Proposed Projects to Fund with Other Project Savings
  - viii. Planned Construction Contracts

IBA Report: Infrastructure Overview

**BREAK**

- 2:00 pm – 5:00 pm Public Works – General Services Branch  
Facilities  
Publishing Services  
Fleet Services  
Public Works - Engineering & Capital Projects Branch  
Architectural Engineering and Parks  
Field Engineering  
Project Implementation & Technical Services  
Right of Way Design  
Public Works – Contracting Branch  
Public Utilities

Dedicated Reserve from Efficiency and Savings (DRES)  
Transportation & Storm Water  
Right-of-Way Coordination  
Storm Water  
Streets  
Transportation Engineering Operations  
Environmental Services

**WEDNESDAY, MAY 7, 2014**

9:00 am – 12:00 pm Overview from the Deputy Chief Operating Officer – Neighborhood Services  
Library  
Park and Recreation  
Golf Enterprise Fund  
Environmental Growth Fund  
Special Promotional Programs  
Commission for Arts and Culture

BREAK

2:00 pm – 5:00 pm Development Services Department  
Neighborhood Code Compliance  
Department of Planning, Neighborhoods, and Economic Development  
Long-Range Planning  
Environmental and Resource Analysis  
Economic Development  
Civic Innovation Lab

**THURSDAY, MAY 8, 2014**

11:00 am – 12:00 pm Civic San Diego  
City Auditor

BREAK

2:00 pm – 5:00 pm Housing Commission  
Housing Innovations/Homeless Prevention & Rapid Rehousing  
San Diego Convention Center Corporation

**FRIDAY, MAY 9, 2014**

9:00 am – 12:00 pm Overview from the Deputy Chief Operating Officer – Internal Operations  
Analytics Department  
Real Estate Assets  
Qualcomm Stadium  
PETCO Park  
Airports  
Purchasing and Contracting  
Equal Opportunity Contracting  
Department of Information Technology  
Enterprise Resource Planning (OneSD)  
Communications Division

BREAK

2:00 pm – 5:00 pm Capital Improvement Program, CIP Part II\*\*

**WEDNESDAY, MAY 21, 2014**

9:00 am – 12:00 pm Review of FY 2015 May Revise and FY 2014 Year-End Budget Monitoring Report  
(first public hearing)

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

*\*\* Capital Improvement Program, CIP Part I; May 6<sup>th</sup> -- The Capital Improvement Program Budget will be presented and reviewed by Fund Source (assigned to the Asset Owning Department Responsible for the fund).*

*\*\*\*Capital Improvement Program, CIP Part II; May 9<sup>th</sup> -- Additional review and all follow-up information requested at the May 6<sup>th</sup> hearing will be presented on this day.*