



FISCAL YEAR 2015 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 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 6th -- 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 9th -- Additional review and all follow-up information requested at the May 6th hearing will be presented on this day.*