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COUNCILMEMBER TODD GLORIA

OFFICE OF COUNCIL PRESIDENT TODD GLORIA
COUNCIL DISTRICT THREE

MEMORANDUM

DATE: April 17, 2014
TO: Honorable City Councilmembers
FROM: Council President Todd Gloria, Third Council District 
SUBJECT: Fiscal Year 2015 Departmental and Outside Agencies Budget Hearing Calendar

Per the Fiscal Year 2015 Budget Process, the City Council will convene as the Budget Review Committee beginning Monday, May 5th. The complete hearing schedule is attached. Please note that the Independent Budget Analyst's Review of FY 2015 Proposed Budget will be presented at first hearing.

If you require additional information or have any questions or concerns please contact Jessica Lawrence, Budget Committee Consultant, at 619-236-7787 or jlawrence@sanidiego.gov.

TG:jl

Attachments:

1. Fiscal Year 2015 Departmental and Outside Agencies Budget Hearing Calendar

cc: Honorable Mayor Kevin Faulconer
Honorable City Attorney Jan Goldsmith
Scott Chadwick, Chief Operating Officer
Andrea Tevlin, Independent Budget Analyst
Liz Maland, City Clerk



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

MONDAY, 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 Successor Agency to the Redevelopment Agency of the City of San Diego

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.*