

Budget Calendar FY 2013-2014 to FY 2014-2015

Hearing Topic	Date of Hearing
5 Year Financial Plan	March 13 - Weds
City Reserves and Set-Asides	March 13 - Weds
Impact of Federal Sequestration on City Budget	March 27 - Weds
Dept of Public Health 5 Year financial projections	March 27 - Weds
HIV/AIDS Services	March 27 - Weds
Supplemental for Public Defender for FY 12-13	March 27 - Weds
Supplemental for Public Health for FY 12-13	April 3 - Weds
Human Services Proposed Budget	April 3 - Weds
Supplemental for Sheriff for FY 12-13	April 10 - Weds
TenYear Capital Plan	April 10 - Weds
Five Year ICT Plan	April 10 - Weds
Department of Public Works Proposed Budget	April 10 - Weds
Fire Department Proposed Budget Overview and Supplemental for FY 12-13	April 17 - Weds
Police Department Proposed Budget Overview	April 17 - Weds
Technology Upgrades for Emergency Personnel	April 17 - Weds
Recreation and Parks Proposed Budget Overview	April 24 - Weds
First Five Commission Proposed Budget	April 24 - Weds
Department of Children, Youth, and Their Families Proposed Budget	April 24 - Weds
Public Utilities Commission Proposed Budget Overview	May 8 - Weds
Airport Proposed Budget Overview & Policy Supplemental	May 22 - Weds
MTA Budget Overview	May 22 - Weds
Port Proposed Budget Overview	May 29 - Weds
PUC--WSIP Supplemental Ordinance	May 29 - Weds

Budget Calendar FY 2013-2014 to FY 2014-2015

June Department Budget Hearings	First Hearing	Second Hearing (if needed)
Citywide Interim AAO and ASO*	June 12 - Wed	--
PAB - Permit Appeals Board	June 17- Mon	June 24 -Mon
RNT - Rent Board	June 17- Mon	June 24 -Mon
ENV - Environment	June 17- Mon	June 24 -Mon
ECN - Economic/Workforce Development	June 17 - Mon	June 24 - Mon
WOM - Status of Women	June 17 - Mon	June 24 - Mon
TIDA - Treasure Island	June 17 - Mon	June 24 - Mon
Successor Agency to the Redevelopment Authority	June 17 - Mon	June 24 - Mon
DBI - Building Inspection	June 17 - Mon	June 24 - Mon
CPC - City Planning	June 17 - Mon	June 24 - Mon
ASR - Assessor/Recorder	June 17 - Mon	June 24 - Mon
CON - Controller	June 17 - Mon	June 24 - Mon
GEN - General City Responsibility	June 17 - Mon	June 24 - Mon
CAT - City Attorney	June 17 - Mon	June 24 - Mon
GSA ADM - City Administrator	June 17 - Mon	June 24 - Mon
GSA DT - Technology	June 17 - Mon	June 24 - Mon
HRC - Human Rights Commission	June 17 - Mon	June 24 - Mon
GSA DPW - Public Works	June 17 - Mon	June 24 - Mon
BOS - Board of Supervisors	June 17 - Mon	June 24 - Mon
MYR - Mayor's Office	June 17 - Mon	June 24 - Mon
ETH - Ethics	June 17 - Mon	June 24 - Mon
REG - Elections	June 17 - Mon	June 24 - Mon
RET - Retirement System	June 19 - Wed	June 26 - Wed
HSS - Health Service System	June 19 - Wed	June 26 - Wed
DHR - Human Resources	June 19 - Wed	June 26 - Wed
CSC - Civil Service	June 19 - Wed	June 26 - Wed
LIB - Library	June 19 - Wed	June 26 - Wed
LLB - Law Library	June 19 - Wed	June 26 - Wed
FIR - Fire	June 19 - Wed	June 26 - Wed
DEM - Emergency Management	June 19 - Wed	June 26 - Wed
POL - Police	June 19 - Wed	June 26 - Wed
PDR - Public Defender	June 19 - Wed	June 26 - Wed
DAT - District Attorney	June 19 - Wed	June 26 - Wed
CRT - Superior Court	June 19 - Wed	June 26 - Wed
SHF - Sheriff	June 19 - Wed	June 26 - Wed
ADP - Adult Probation	June 19 - Wed	June 26 - Wed

* Committee Chair intends to forward the Interim Budget to the full Board as a Committee Report for first vote at the full Board on June 19 and final vote on June 26.

Budget Calendar FY 2013-2014 to FY 2014-2015

June - General Fund Departments (continued)

Department	First Hearing	Second Hearing (if needed)
TTX - Treasurer/Tax Collector	June 20 - Thurs	June 27 - Thurs
AAM - Asian Art Museum	June 20 - Thurs	June 27 - Thurs
ART - Arts Commission	June 20 - Thurs	June 27 - Thurs
FAM - Fine Arts Museum	June 20 - Thurs	June 27 - Thurs
SCI - Academy of Sciences	June 20 - Thurs	June 27 - Thurs
WAR - War Memorial	June 20 - Thurs	June 27 - Thurs
REC - Recreation & Park	June 20 - Thurs	June 27 - Thurs
DCYF - Children, Youth & Families	June 20 - Thurs	June 27 - Thurs
USD - County Education Office	June 20 - Thurs	June 27 - Thurs
CSS - Child Support Services	June 20 - Thurs	June 27 - Thurs
CFC - Children & Families Commission	June 20 - Thurs	June 27 - Thurs
JUV - Juvenile Probation	June 20 - Thurs	June 27 - Thurs
DPH - Public Health	June 20 - Thurs	June 27 - Thurs
H.S.A. - Human Services	June 20 - Thurs	June 27 - Thurs
Public Hearing on Budget	June 21 - Friday	Begins at 10:00 a.m. and continues until public testimony is completed.
Committee final budget deliberations	June 27 - Thurs	June 28 - Friday if required
Budget will be introduced at full Board and sit for one week prior to first vote and final adoption	July 16 - Tuesday	July 23 - Tuesday and July 30 - Tuesday