



Budget & Audit Committee Report

IBA Office Update

Independent Budget Analyst

John Silva

Departments:

Mayor & City Council

Charter Officers

Economic Development

Boards & Committees:

Budget and Audit

Compensation Committee

Principal Fiscal Policy Analyst

Vacant

Sr. Fiscal Policy Analyst

John Maio

Departments:

Finance

Human Resources

Information Technology

Police

Utilities

Boards & Committees:

Personnel and Public Employees

Utilities Rate Advisory Commission

Fiscal Policy Analyst

Nooria Kakar

Departments:

Community Development

Convention and Cultural Services

Fire

Parks and Recreation

Public Works

Boards & Committees:

Law and Legislation

Parks and Rec Commission

Planning and Design Commission

Budget Process – Role of the IBA

- History & Context
- Continued Best Practices
 - Conversations with San Diego IBA
- Establishing the Process
 - Priorities Input and Development
 - Comprehensive Review of Proposed Budget
- Budget & Audit Committee Direction

Summer Research Plan Development

- What did we look into in 2015:
 - Police - Shot Spotter Technology
 - Utilities – Ongoing & Future Projects; Rates; Replacement Cycles
 - Effects of Minimum Wage Increase to City Staff
 - Gang Prevention & Intervention Program Metrics
- Plan development for 2016:
 - Budget & Audit Committee Priorities
 - Discussion with Mayor & Council
 - Feedback from Executive Team Members
 - Final Product Delivery