



Budget Engagement Commission

City of Arts & Innovation

TO: HONORABLE COMMISSIONERS **DATE: NOVEMBER 2, 2017**

FROM: CITY MANAGER'S OFFICE **WARD: ALL**

SUBJECT: PRESENTATION OF THE CITY'S FIRST CONSOLIDATED REPORT ON GOALS, OPERATIONAL PERFORMANCE AND DEPARTMENT ACCOMPLISHMENTS – FIRST QUARTER OF FISCAL YEAR 2017/2018 (JULY – SEPT 2017)

ISSUE:

Receive the presentation of the City's first consolidated report on goals, operational performance and department accomplishments for the first quarter of fiscal year 2017/2018 (July – September 2017).

RECOMMENDATIONS:

That the Budget Engagement Commission (BEC):

1. Make a finding by 2/3 vote that the additional information (the complete First Quarter of Fiscal Year 2017/2018 Consolidated Report on Goals, Operational Performance and Department Accomplishments publication) was not published until November 2, 2017 and, therefore, was not known to the City Manager at the time of agenda posting.
2. Receive and provide input on the City's first consolidated report on goals, operational performance and department accomplishments for the first quarter of fiscal year 2017/2018 (July – September 2017).

BACKGROUND:

On June 8, 2017 the Budget Engagement Commission reviewed the City's updated Strategic Goals and related performance measures. On June 20, 2017 the City Council approved the updated Strategic Goals (now referred to as Riverside 2.1) and related performance measures. The City Manager's Office has taken steps to consolidate various reports into one comprehensive quarterly report that includes an update on department goals, accomplishments and operational performance.

DISCUSSION:

This first consolidated report includes financial highlights and indicators, department accomplishments and operational performance measures for the first quarter of fiscal year 2017/2018 (July 1, 2017 through September 30, 2017).

Due to the 12-day Sunshine publication rule, we have included with this agenda item an illustrative format of the report. The actual report will be available by November 2 and distributed to the Commissioners during the meeting.

FISCAL IMPACT:

There is no financial impact associated with this presentation.

Prepared by: Cheryl Johannes, Office of Organizational Performance & Accountability
Approved as to
availability of funds: Adam Raymond, Chief Financial Officer / City Treasurer
Approved by: Marianna Marysheva, Assistant City Manager

Attachment:

1. Illustrative Report Format (The First Quarter FY 2017-2018 report to be provided at the November 2, 2017 BEC Meeting)