



Budget Engagement Commission

City of Arts & Innovation

TO: BUDGET ENGAGEMENT COMMISSION **DATE: MAY 31, 2018**
FROM: CITY MANAGER'S OFFICE **WARDS: ALL**
**SUBJECT: CONSOLIDATED REPORT ON DEPARTMENT ACCOMPLISHMENTS,
STRATEGIC GOALS AND OPERATIONAL PERFORMANCE – THIRD QUARTER
OF FISCAL YEAR 2017/2018 (JANUARY – MARCH 2018)**

ISSUE:

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

RECOMMENDATIONS:

That the Budget Engagement Commission receive and provide input on the City's consolidated report on department accomplishments, strategic goals and operational performance for the third quarter of fiscal year 2017/2018 (January – March 2018).

BACKGROUND:

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 accomplishments, strategic goals and operational performance.

On June 5, 2018, the City Council is to receive and provide input on the City's third quarter FY2017/2018 consolidated report.

DISCUSSION:

This attached consolidated report includes financial highlights and indicators, department accomplishments, strategic goals and operational performance measures for the third quarter of fiscal year 2017/2018 (January 1, 2018 through March 31, 2018). Staff is seeking input from the Budget Engagement Commission on the report.

FISCAL IMPACT:

There is no financial impact associated with this presentation.

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Approved as to availability of funds:	Adam Raymond, Chief Financial Officer / City Treasurer
Approved as to form:	Gary. G. Geuss, City Attorney

Attachments:

1. Consolidated Report for Quarter 3, Fiscal Year 2017/2018 (January – March 2018)
2. Presentation