



Budget Engagement Commission

City of Arts & Innovation

TO: BUDGET ENGAGEMENT COMMISSION **DATE: NOVEMBER 29, 2018**
FROM: CITY MANAGER'S OFFICE **WARDS: ALL**
SUBJECT: CONSOLIDATED REPORT ON DEPARTMENT ACCOMPLISHMENTS, STRATEGIC GOALS AND OPERATIONAL PERFORMANCE - FIRST QUARTER OF FISCAL YEAR 2018/2019 (JULY – SEPT 2018)

ISSUE:

Receive and provide input on the City's consolidated report on department accomplishments, strategic goals and operational performance for the first quarter of Fiscal Year 2018/2019 (July – September 2018).

RECOMMENDATION:

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 first quarter of Fiscal Year 2018/2019 (July – September 2018).

DISCUSSION:

The attached consolidated report includes financial highlights and indicators, department accomplishments, strategic goals and operational performance measures for the first quarter of Fiscal Year (FY) 2018/2019 (July 1, 2018 through September 30, 2018).

On November 27, 2018, the City Council will receive and provide input on this FY 2018/2019 first quarter consolidated report.

FISCAL IMPACT:

There is no fiscal impact associated with this presentation.

Prepared by: Cheryl Johannes, Organizational Performance & Audit Manager
Certified as to availability of funds: Edward Enriquez, Interim Chief Financial Officer/City Treasurer
Approved by: Al Zelinka, FAICP, City Manager
Approved as to form: Gary G. Geuss, City Attorney

Attachments:

1. Consolidated Report for Quarter 1 of Fiscal Year 2018/2019 (July – September 2018)
2. Presentation