



# BUDGET ENGAGEMENT COMMISSION WORK PLAN

## FINANCE DEPARTMENT

Finance Committee  
February 12, 2025

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## BUDGET DEVELOPMENT / MEASURE Z

- November 2023: Measure Z Funding Revisions
- January 2024: Fiscal Year 2024-2026 Budget Development and Community Engagement
- March 2024: Measure Z Spending Plan Review
- April 2024: Community Engagement Efforts on Budget Priorities
- May 2024: Proposed FY 2024-2026 Biennial Budget Workshop



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## OUTCOME REPORTS

- January 2024: Fiscal Year 2024-2026 Budget Development and Community Engagement
- March 2024: Update on Office of Sustainability
- March 2024: Performance and Fiscal Impact reports for the Riverside Convention Center, Riverside Convention and Visitors Bureau, Riverside Sports Commission, Fox Performing Arts Center, Riverside Municipal Auditorium, The Box, and the Cheech Marin Center for Chicano Art & Culture
- May 2024: Implementation of a Real Time Crime Center
- July 2024: Pavement Management Program Update
- August 2024: Update on the Lease Agreement with Live Nation for the Fox Performance Arts Center and the Riverside Municipal Auditorium <sup>3</sup>



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## QUARTERLY REPORTS & INDICATORS

- December 2023: Fiscal Year 2022/23 Fourth Quarter Report and Carryover of Unexpended Funds
- January 2024: Fiscal Year 2023/24 First Quarter Financial Update
- April 2024: Fiscal Year 2023/24 Second Quarter Financial Update and Proposed Mid-cycle Budget Adjustments
- June 2024: Assessing City's Financial Health through the use of Financial Health Indicators to Maintain Fiscal Responsibility
- July 2024: Fiscal Year 2023/24 Third Quarter Financial Update



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# PUBLIC ENGAGEMENT

- January 2024: Fiscal Year 2024-2026 Budget Development and Community Engagement
- April 2024: Community Engagement Efforts on Budget Priorities



# BUDGET ENGAGEMENT COMMISSION ATTENDANCE STATS 2023-2024

Meeting	Seat Filled	Members	Members	Held/ Cancelled	Reason for
01/12/23	11 of 18	10	1	Held	
02/09/23	10 of 18	9	1	Cancelled	Lack of quorum
03/09/23	10 of 18	9	1	Cancelled	Lack of quorum
04/13/23	11 of 18	9	2	Cancelled	Lack of quorum
05/11/24	11 of 18	7	4	Cancelled	Lack of quorum
06/08/23	11 of 18	10	1	Held	
07/13/23	13 of 18	11	1	Held	
08/10/23	14 of 18	14	0	Held	
09/14/23	15 of 18	13	1	Held	
10/12/23	16 of 18	7	9	Cancelled	Lack of quorum
11/09/23	16 of 18	13	3	Held	
12/14/23	16 of 18	14	2	Held	

Meeting	Seat Filled	Members	Members	Held/ Cancelled	Reason for
01/11/24	16 of 18	12	4	Held	
02/08/24	16 of 18	8	8	Cancelled	Lack of quorum
03/04/24	14 of 18	13	1	Held	
04/11/24	13 of 18	12	1	Held	
05/09/24	14 of 18	14	0	Held	
06/13/24	14 of 18	10	4	Held	
07/11/24	13 of 18	10	3	Held	
08/08/24	12 of 18	12	0	Held	
09/12/24	12 of 18	0	0	Cancelled	Lack of items
10/10/24	13 of 18	8	6	Cancelled	Lack of quorum
11/14/24	13 of 18	12	1	Held	
12/12/24	13 of 18	7	6	Cancelled	Lack of quorum



# BUDGET ENGAGEMENT COMMISSION ATTENDANCE STATS 2025-2026

Meeting	Seat Filled	Members Present	Members Absent	Held/ Cancelled	Reason for Cancellation
01/09/25	13 of 18	8	5	Cancelled	Lack of quorum
02/13/25	of 18				
03/13/25	of 18				
04/10/25	of 18				
05/08/25	of 18				
06/12/25	of 18				
07/10/25	of 18				
08/14/25	of 18				
09/11/25	of 18				
10/09/25	of 18				
11/13/25	of 18				
12/11/25	of 18				



# STRATEGIC PLAN ALIGNMENT



## STRATEGIC PRIORITY 5 - HIGH PERFORMING GOVERNMENT

### CROSS-CUTTING THREADS



Community Trust



Equity



Innovation



Fiscal Responsibility



Sustainability and Resiliency



## RECOMMENDATION

That the Financial Committee receive a status report on the workplan for the Budget Engagement Commission.

