

2ND QUARTER PERFORMANCE REPORT FISCAL YEAR 2019/2020

City Manager's Office

City Council
March 3, 2020

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BACKGROUND

1. February 2015 – Riverside 2.0 Strategic Plan adopted by City Council to advance the City's mission of providing high quality municipal services;
2. June 2017 – City Council approved Riverside 2.1 with updated Strategic Goals and new performance measures linked to goals; and
3. August 2019 – Riverside 2.1 revised to close out goals that were already accomplished and update performance targets.



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DISCUSSION

The Quarterly Performance Report includes updates on:

1. Vital indicators;
2. Department accomplishments;
3. Strategic goals;
4. Performance measures; and
5. Measure Z key performance indicators.



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DEPARTMENT HIGHLIGHTS

CITY ATTORNEY



REDUCED COSTS OF OUTSIDE LITIGATION
14 LAWSUITS RECEIVED
RETAINED 14 NEW IN-HOUSE



Number of days to fulfill routine public records requests



CITY MANAGER'S OFFICE

Average satisfaction with City services

Target Above 95% Actual 94%



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DEPARTMENT HIGHLIGHTS

COMMUNITY & ECONOMIC DEVELOPMENT

Percentage of Code Enforcement complaints responded to within 5 days

Year	Q1	Q2	Q3	Q4	Q1	Q2
2019	96	89	95	90	95	88

GENERAL SERVICES

96% SATISFACTION
ACROSS 443 CITY HALL VISITORS

FINANCE

33 ATTENDEES

PURPOSE AND NEGOTIATION OF CONTRACTS TRAINING

COMPLETED THE CAFR AND PAFR FOR FY 18/19

FIRE

Fire Department emergency response times

2nd Quarter Status: During this performance period, the Fire Department's "Turnout" time was 2:10. The department's goal is to have a turnout time under 2:00 minutes at all fire stations.

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DEPARTMENT HIGHLIGHTS

HUMAN RESOURCES

Percentage of training participants whose learning needs are met or exceeded

Target 85 % Actual 99 %

LIBRARY

Percentage of Participants noting an increase in reading for pleasure

Year	Q1	Q2	Q3	Q4	Q1	Q2
2019	94	88	76	94	91	89

INNOVATION AND TECHNOLOGY

DIGITAL CITY SURVEY 2019 WINNER

2,400 USERS
MIGRATED TO MICROSOFT 365

MUSEUM

41ST ANNUAL VICTORIAN CHRISTMAS OPEN HOUSE
DECEMBER 8, 2019

FIRST SUNDAYS LAUNCH OF 2019-2020 PROGRAMMING
OCTOBER 6, 2019

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DEPARTMENT HIGHLIGHTS

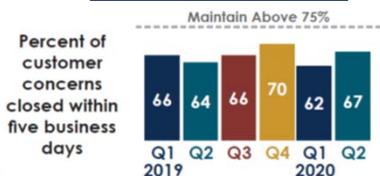
PARKS, RECREATION AND COMMUNITY SERVICES



PUBLIC UTILITIES



PUBLIC WORKS



POLICE

Number of Measure Z-funded positions added to sworn force
 Increase by 60 Officers Over 5 Years
 Actual Q2 Performance: 42 Officers



MEASURE Z HIGHLIGHTS

QUALITY OF LIFE

Maximize Roads / Streets (Pavement Condition Index - PCI)

City's PCI: 61/100; RFP for PCI survey is expected to be released in February 2020

Arterial and Minor Streets Maintenance Projects

- 2018/19 - Nearing advertisement for 11.0 miles of resurfacing; project locations through the City; construction expected to begin in March/April 2020
- 2019/20 - Staff is currently identifying locations; project expected to resurface approximately 20.8 miles and preserve 16.9 miles

Tree Trimming



Recreation - Summer Pools 2019 Season is Closed

FY 2019 Season
24 Additional Swim Sessions

9,290 Guests Served



MEASURE Z HIGHLIGHTS

FACILITY CAPITAL NEEDS



New Downtown Main Library & Archives

Summer 2020

Construction is 50% complete. Continuing construction will include curbs, gutters, sidewalks, and asphalt paving. Additionally, the City will be procuring video, audio, furniture, and fixtures. The Library is scheduled to open in August 2020.



Museum Expansion and Rehabilitation

Phase I design architects presented three preliminary project options with varying costs. Project update will be presented to the Budget Engagement Commission on February 13, 2020.



Eastside Library Site Selection

Phase 1 Design Services: 9 bids received and under review. City Council scheduled to award the contract in March 2020.



New Police Headquarters

RFP released for siting study and department facility needs; Project Team reviewed bids and a consultant was selected.



Downtown Parking Garage

Project is in conceptual stage.



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FULL REPORT AVAILABLE ONLINE

ENGAGE RIVERSIDE

Strategic Performance Reports

<https://riversideca.gov/transparency/results/>



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RECOMMENDATION

That the City Council receive an update on vital indicators, department accomplishments, strategic goals and performance measures, and Measure Z funding priorities for the second quarter of Fiscal Year 2019/2020 (October – December 2019).



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