



1ST QUARTER PERFORMANCE REPORT FISCAL YEAR 2019/2020

City Manager's Office

City Council
December 17, 2019

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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:
 - a) 13 Strategic Goals completed as of July 1, 2019.



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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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HIGHLIGHTS

Strategic Goals & Performance Measures

CITY ATTORNEY



Percentage of total medical marijuana dispensaries closed
Equals 100%
 Actual Q1 Performance: 100%

CITY CLERK



Number of days to fulfill routine public records requests



CITY MANAGER'S OFFICE

Reduce homelessness by providing an array of housing options and programs based on community needs

1st Quarter Status: Housed 13 formerly homeless individuals; processed 19 housing applications for Hole Lake Residents; identified a landlord liaison; released an RFP for 4 additional Outreach Workers.



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HIGHLIGHTS

Strategic Goals & Performance Measures

COMMUNITY & ECONOMIC DEVELOPMENT

Percentage of standard plan checks completed on time by all participating One-Stop-Shop departments/divisions

Maintain Above 85%

Quarter	2019	2020
Q1	86	81
Q2	85	81
Q3	79	81
Q4	72	81

FIRE

Percent of vehicle fleet that meets the National Standard (start phasing out apparatus over 15 years old)

Equals 100%

Quarter	2019	2020
Q1	71	100
Q2	71	100
Q3	75	100
Q4	93	100

FINANCE

Annual investment rate of return
Maintain above 10 Basis Points
 Actual Q1 Performance: -20.3 Basis Points

GENERAL SERVICES

Percentage of Work Orders that are preventive maintenance in nature

Maintain Above 15%

Quarter	2019	2020
Q1	10.79	5.9
Q2	18.79	5.9
Q3	5.87	5.9
Q4	12.44	5.9

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HIGHLIGHTS

Strategic Goals & Performance Measures

HUMAN RESOURCES

Average time to fill civilian vacant positions
Target = Below 95 Days
Actual = 86 Days

LIBRARY

Percentage of Participants noting an increase in reading for pleasure

Maintain Above 80%

Quarter	2019	2020
Q1	94	91
Q2	88	91
Q3	76	91
Q4	94	91

INNOVATION AND TECHNOLOGY

2.4K EMPLOYEES
 COMPLETED CYBERSECURITY TRAINING

MUSEUM

Number of strategic partners in museum field and school districts
Maintain Above 10 Partners
 Actual Q1 Performance: 18 Partners

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HIGHLIGHTS

Strategic Goals & Performance Measures

PARKS, RECREATION AND COMMUNITY SERVICES

Quarter	Fill Rate (%)
Q1 2019	80
Q2	60
Q3	82
Q4	97
Q1 2020	94

PUBLIC UTILITIES

Quarter	Percentage (%)
Q1 2019	27
Q2	35
Q3	37.8
Q4	53
Q1 2020	29

PUBLIC WORKS

Percent of potholes filled within 3 business days from receiving notification
Maintain above 95 %
Actual Q1 Performance: 97%

POLICE

Number of additional Measure Z-funded positions added to sworn force
Increase by 60 Officers Over 5 Years
Actual Q1 Performance: 37 Officers

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MEASURE Z HIGHLIGHTS

Public Safety Engagement Teams (PSET)

Number of contacts/engagements:
2,884 (duplicates)

Number of individuals who accepted services:
21

Tons of trash and debris removed:
136.11

Number of Code Enforcement Notices Issued on Private Property:
1,911

Number of Citations Issued: 103
Number of Arrests: 74

Hole Lake Clean-Up

August 21 - 24, 2019

- Partnered with Riverside County Flood Control District
- 55 individuals were identified and 24 of those individuals are now in the process of securing housing through the City's programs
- PSET visit daily to ensure the encampment does not resettle

Tons of trash and debris removed: 221.10

Fairmount Park Clean-Up

September 28, 2019

Tons of trash and debris removed: 17.02

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MEASURE Z HIGHLIGHTS



Annual Deferred Maintenance (Existing Facilities)

Q4 improvements included:

- Upgraded security at City Corporation Yard
- Installed LED lighting on 5th, 6th and 7th floors of City Hall
- Repaired HVAC at City Hall and replaced at Arlington Fire Station No. 2
- Painted Police Aviation facility
- Remodeled kitchen at University Fire Station No. 4
- Installed new front counter at Airport Fire Station No. 5
- Treated for termites at Orangecrest Fire Station No. 11



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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 first quarter of Fiscal Year 2019/2020 (July - September 2019).

