

## QUARTERLY PERFORMANCE REPORT- 2ND QUARTER FISCAL YEAR 2018/2019

City Manager's Office

Budget Engagement Commission  
February 28, 2019

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### BACKGROUND

1. On June 20, 2017 the City Council approved the City's updated Strategic Goals (Riverside 2.1) and new performance measures linked to goals;
2. Staff consolidated previously separate reports into one comprehensive quarterly report on department accomplishments, goals and operational performance; and
3. On February 26, 2019 the City Council received and provided input on the City's second quarter FY 2018/2019 consolidated report (October - December 2018).



## DISCUSSION

The Quarterly Performance Report includes:

1. City's vital indicators;
2. Department accomplishments;
3. Updates on strategic goals and performance measures;
4. Status of Measure Z key performance indicators.



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## HIGHLIGHTS

### PERFORMANCE MEASURES

#### CITY ATTORNEY

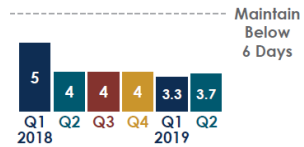


Actual dollars spent on outside legal costs  
 Maintain Below \$2,500,000  
 Actual Annual Performance: \$1,400,000

#### CITY CLERK



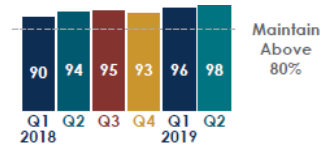
Number of days to fulfill routine public records requests



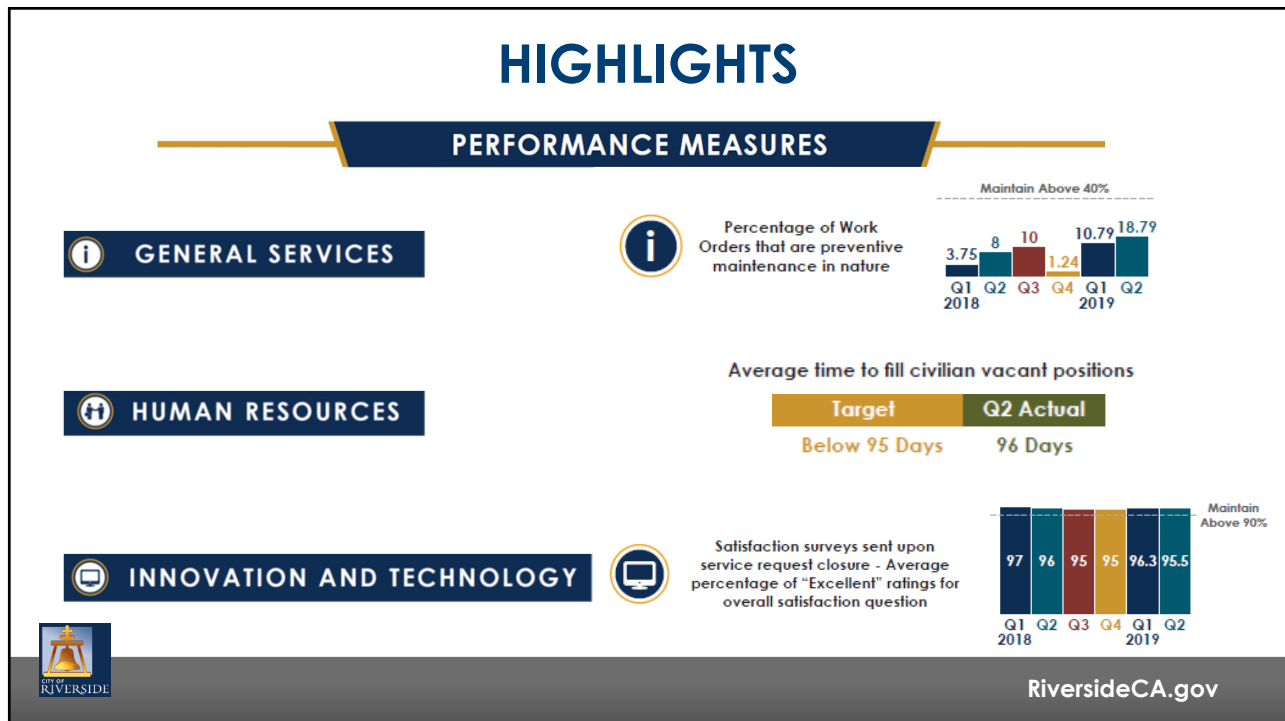
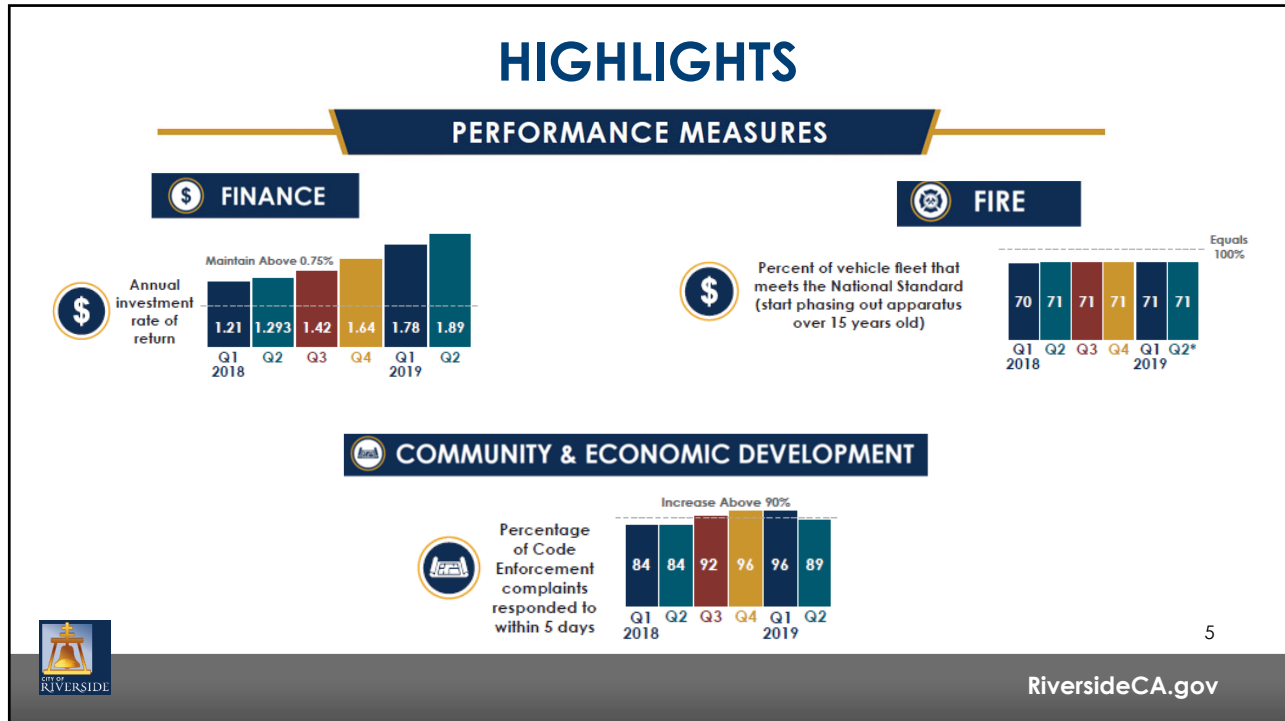
#### CITY MANAGER'S OFFICE



Customer satisfaction with City Hall concierge services



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## HIGHLIGHTS

### PERFORMANCE MEASURES

#### LIBRARY

Percentage of participants noting an increase in reading for pleasure

Quarter	Percentage
Q1 2018	88
Q2 2018	88
Q3 2018	92
Q4 2018	93
Q1 2019	94
Q2 2019	88

#### POLICE

Number of additional net positions added to sworn force  
**Increase by 60 Officers Over 5 Years**  
 Actual Q2 Performance: 9 Officers\*  
 \*FY18/19 goal to hire 16 officers

#### PARKS, RECREATION AND COMMUNITY SERVICES

Percent of customer responses with positive rating for overall customer service

Quarter	Percentage
Q1 2018	92
Q2 2018	90
Q3 2018	90
Q4 2018	92
Q1 2019	91
Q2 2019	97

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## HIGHLIGHTS

### PERFORMANCE MEASURES

#### PUBLIC UTILITIES

OSHA incident rate per 100 FTEs

Quarter	Rate
Q1 2018	12.5
Q2 2018	8.6
Q3 2018	6.3
Q4 2018	5.5
Q1 2019	8.6
Q2 2019	2.3

#### PUBLIC WORKS

Percent of pot holes filled within one business day from receiving notification

Quarter	Percentage
Q1 2018	52
Q2 2018	50
Q3 2018	44
Q4 2018	51
Q1 2019	66
Q2 2019	82

#### LIVE NATION

Number of family/children's programming presented at the Fox and RMA

Quarter	Count
Q1 2018	6
Q2 2018	11
Q3 2018	18
Q4 2018	21
Q1 2019	13
Q2 2019	6

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## HIGHLIGHTS - MEASURE Z

### QUALITY OF LIFE

**Maximize Roads / Streets  
(Pavement Condition Index - PCI)**

**Arterial and Minor Streets Maintenance**  
Construction began in December 2019;  
Estimated completion in May 2019

**Selkirk Avenue Sidewalks**  
Construction schedule to begin in January 2019; Expected completion in May 2019

City's PCI: 61/100; Projects approved by Council on 9/11/18; Next PCI study anticipated in FY 2019/20

**2,940** Tree Trimming  
Q1 18/19

**1,270**  
Q2 18/19

**Last Season: 22 Additional Swim Sessions**

**Recreation - Summer Pools**

**8,335** Guests Served

Pools will re-open in May 2019

**Arlington Youth Innovation Center Furniture, Fixtures, Equipment**

Youth Innovation Center is under construction; July 2018 groundbreaking; August 2019 estimated completion. Measure Z funding will be utilized in February/March 2019.

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## HIGHLIGHTS - MEASURE Z

### FACILITY CAPITAL NEEDS

**New Downtown Main Library & Archives**  
Spring 2020

Bids received for construction; Anticipated Council action on February 5, 2019; Opening anticipated in Spring 2020.

**Museum Expansion and Rehabilitation**

Architect selected by Evaluation Committee; Presentation to Council will follow

**Eastside Library Site Selection**  
Cesar Chavez Community Center parking area selected.

**New Police Headquarters**  
Site options being considered.

**Downtown Parking Garage**  
Project is in conceptual stage.

**Annual Deferred Maintenance (Existing Facilities)**

- Improvements at various City facilities include: new roofs, HVAC repair and replacements, and installation of LED lighting

**Completed**

- Installed new HVAC units at Fire Stations 7 & 10 and Lincoln Police Station
- New Sump Pump at City Hall
- LED Lighting at City Hall and City Corporation Yard parking lots.
- Complete electrical upgrades to Riverside Municipal Auditorium.
- Expanded Facility Condition Assessment.

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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 Budget Engagement Commission receive and provide input on the presentation on the City's consolidated report on department accomplishments, strategic goals and operational performance for the second quarter of Fiscal Year 2018/2019 (October – December 2018).



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