



## 2<sup>ND</sup> QUARTER PERFORMANCE REPORT FISCAL YEAR 2019/2020

City Manager's Office

Budget Engagement Commission  
March 12, 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

PURPOSE AND NEGOTIATION OF CONTRACTS TRAINING  
**33 ATTENDEES**

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

41<sup>ST</sup> ANNUAL VICTORIAN CHRISTMAS OPEN HOUSE  
DECEMBER 8, 2019

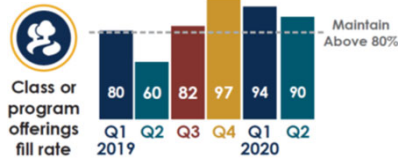
LAUNCH OF 2019-2020 FIRST SUNDAY PROGRAMMING  
OCTOBER 6, 2019

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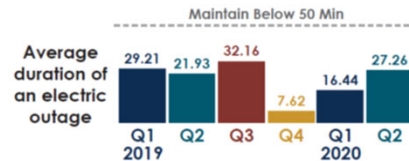
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# DEPARTMENT HIGHLIGHTS

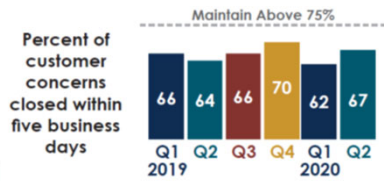
## PARKS, RECREATION AND COMMUNITY SERVICES



## 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

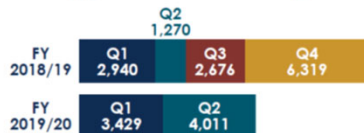
### Maximize Roads / Streets (Pavement Condition Index - PCI)

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



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