



Consolidated Report on Department Accomplishments, Goals and Operational Performance - Third Quarter Fiscal Year 2017/2018

City Manager's Office

Budget Engagement Commission
May 31, 2018

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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 June 5, 2018 the City Council will receive and provide input on the City's third quarter fiscal year 2017/2018 consolidated report.



DISCUSSION

The third quarter FY2017/2018 report includes:

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



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HIGHLIGHTS Department Accomplishments

COMMUNITY & ECONOMIC DEVELOPMENT



CALIFORNIA DEPARTMENT OF RESOURCES
RECYCLING AND RECOVERING GRANT

CALIFORNIA ASSOCIATION FOR
ECONOMIC DEVELOPMENT AWARD

GENERAL SERVICES

24TH ANNUAL
AIR SHOW
70,000 ATTENDEES

One Stop Shop
9,410 ATTENDEES
64% OF CITY HALL VISITORS

POLICE



NEW SCHOOL OVERLAY MAPS
ALLOWS RPD TO IDENTIFY AND ACCURATELY DIRECT
OFFICERS AT EVERY SCHOOL IN RIVERSIDE/CORONA



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HIGHLIGHTS

Strategic Goals & Performance Measures



CITY ATTORNEY

Percentage of total medical marijuana dispensaries closed
Maintain Above 75%
Actual Performance: 100%



CITY CLERK

Number of days to fulfill routine public records requests
Maintain Below 6 Days
Actual Performance: 3.99 Days



CITY MANAGER'S OFFICE

Customer satisfaction with City Hall concierge services
Maintain Above 80% Actual Performance: 95%



COMMUNITY & ECONOMIC DEVELOPMENT

Average customer satisfaction rating with department services
Maintain Above 80%
Actual Performance: 97%



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HIGHLIGHTS

Strategic Goals & Performance Measures



FINANCE

Percent of businesses paying business tax on or before the expiration date
Maintain Above 85%
Actual Performance: 85%



FIRE

Percent of vehicle fleet that meets the National Standard (start phasing out apparatus over 15 years old)
Equals 100%
Actual Performance: 71%



INNOVATION AND TECHNOLOGY

Satisfaction surveys sent upon service request closure -
Average percentage of "Excellent" ratings for overall satisfaction question
Maintain Above 90%
Actual Performance: 95%



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HIGHLIGHTS

Strategic Goals & Performance Measures



POLICE

Annual youth participation in department related programs
Increase by 5%
Actual Performance: 5%



PUBLIC UTILITIES

Overall customer satisfaction rating
Maintain Above 90%
Actual Performance: 91%



PUBLIC WORKS

Percent of street tree service requests completed within 60 days
Maintain Above 90%
Actual Performance: 95%



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HIGHLIGHTS

Measure Z Status

Measure Z Funding Items	Measure	Target	Status
	Revised Police Department Vehicle Replacement and Maintenance Plan (Public Safety)	Number of vehicles replaced	Target to be determined
	Tree Trimming (Quality of Life)	Tree trimming cycle	6-year tree trimming cycle RFP issued for new tree contractor to accelerate the grid trimming cycle; review process began on March 19, 2018



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RECOMMENDATION

That the Budget Engagement Commission receive and provide input on the City's consolidated report on department accomplishments, goals and operational performance for the third quarter of fiscal year 2017/2018 (January – March 2018).



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