



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.



3

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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

26TH ANNUAL
AIR SHOW
70,000 ATTENDEES



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



4

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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%



5

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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%



6

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HIGHLIGHTS

Strategic Goals & Performance Measures



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



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



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



7

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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	38 vehicles ordered; approved by City Council on 03/06/18
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



8

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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).

