

Consolidated Report on Department Accomplishments, Strategic Goals and Operational Performance - First Quarter Fiscal Year 2018/2019

City Manager's Office

Budget Engagement Commission
November 29, 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 November 27, 2018 the City Council received and provided input on the first quarter FY 2018/2019 consolidated report (July - September 2018).



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DISCUSSION

The first quarter FY 2018/2019 report, includes:

1. City's vital indicators;
2. Department accomplishments;
3. Updates on 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

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



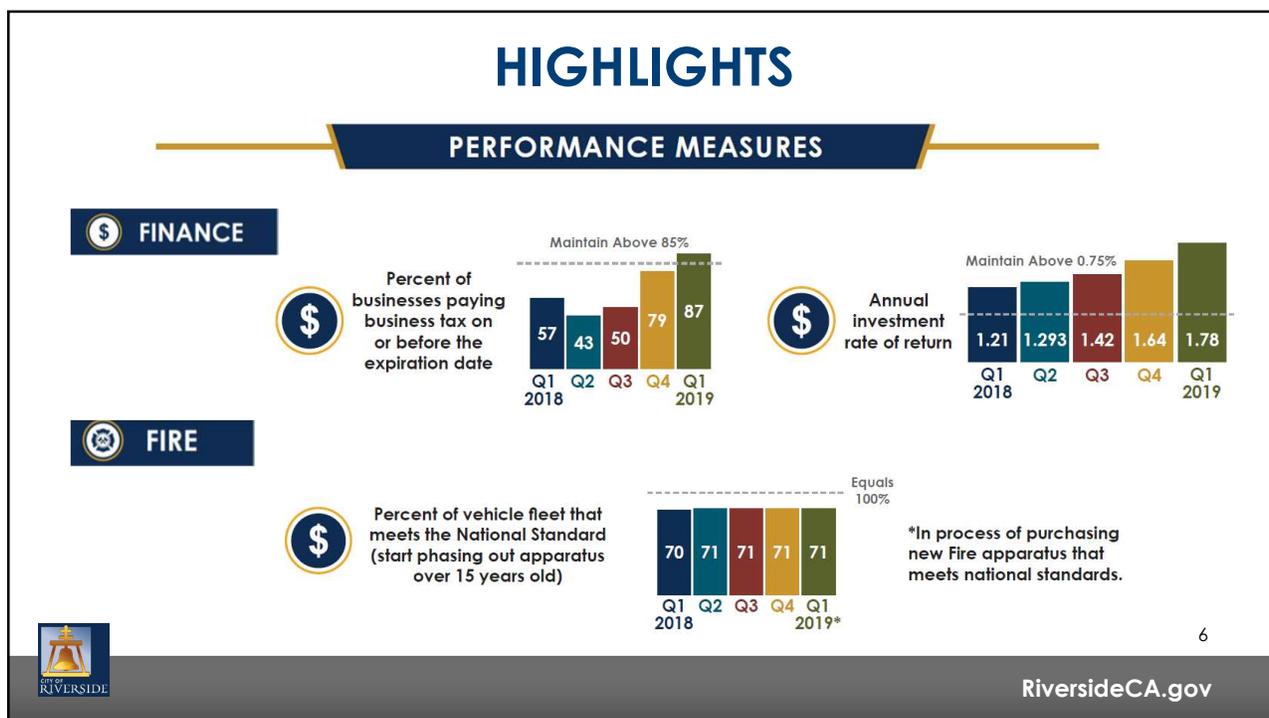
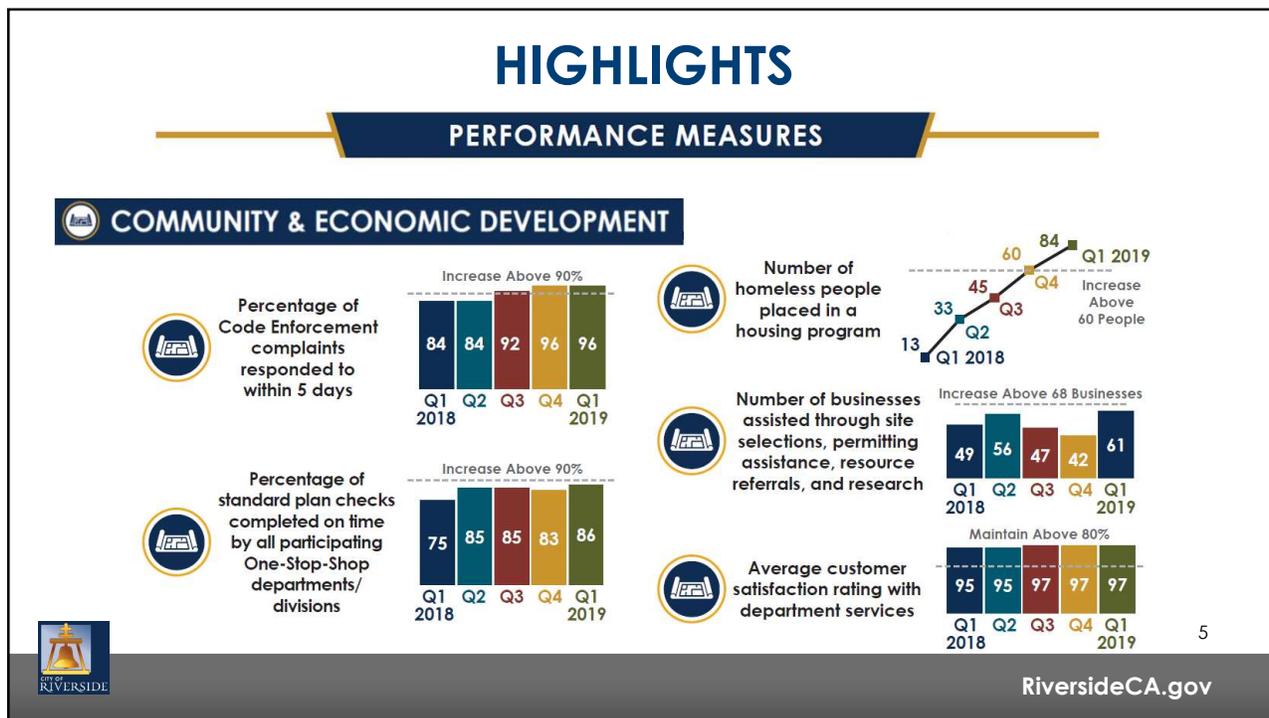
CITY MANAGER'S OFFICE



Customer satisfaction with City Hall concierge services



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HIGHLIGHTS

PERFORMANCE MEASURES

GENERAL SERVICES

Percentage of Work Orders that are preventive maintenance in nature

Quarter	Percentage
Q1 2018	3.75
Q2	8
Q3	10
Q4	1.24
Q1 2019	10.79

Maintain Above 40%

HUMAN RESOURCES

Average time to fill civilian vacant positions

Target	Q1 Actual
Below 95 Days	96 Days

MUSEUM

Secure re-accreditation

1st Quarter Status: Riverside Metropolitan Museum received reaccredited by the American Alliance of Museums in July 2018. Museum will submit report of progress in 2021. Next reaccreditation evaluation will be due in 2027.

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HIGHLIGHTS

PERFORMANCE MEASURES

INNOVATION AND TECHNOLOGY

Satisfaction surveys sent upon service request closure - Average percentage of "Excellent" ratings for overall satisfaction question

Quarter	Percentage
Q1 2018	97
Q2	96
Q3	95
Q4	95
Q1 2019	96.3

Maintain Above 90%

LIBRARY

Percentage of participants noting an increase in reading for pleasure

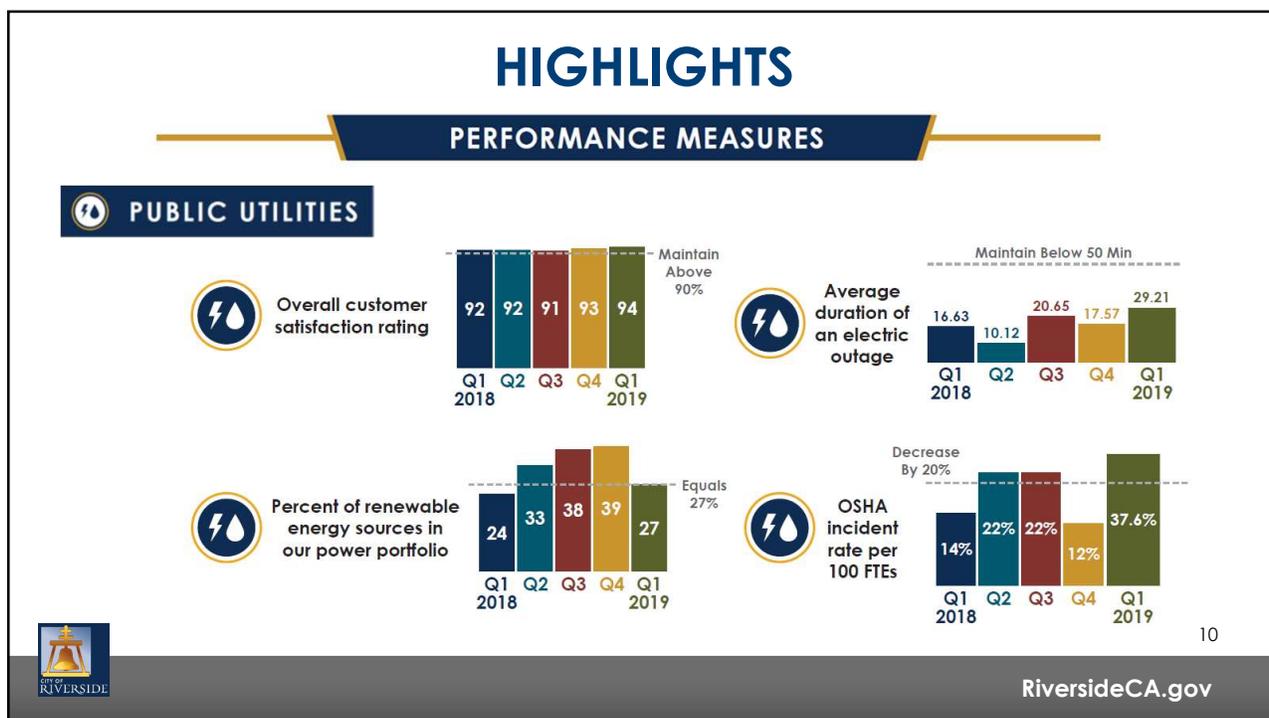
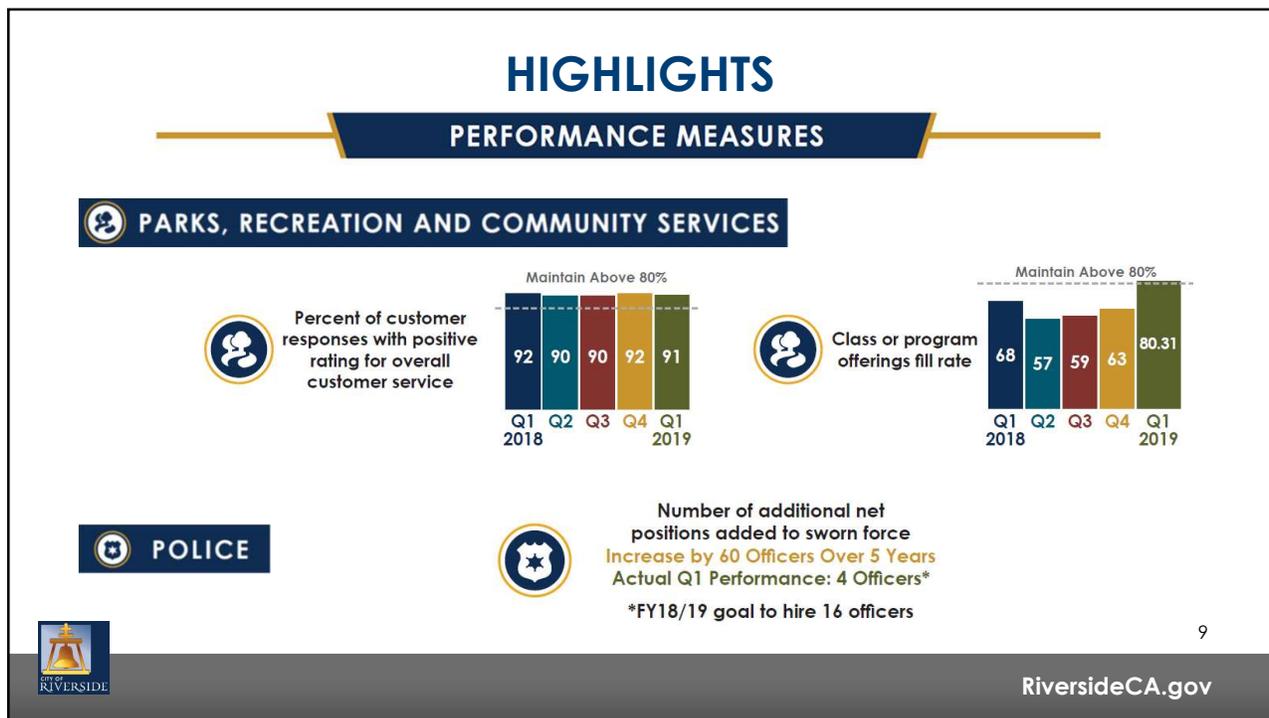
Quarter	Percentage
Q1 2018	88
Q2	88
Q3	92
Q4	93
Q1 2019	93.94

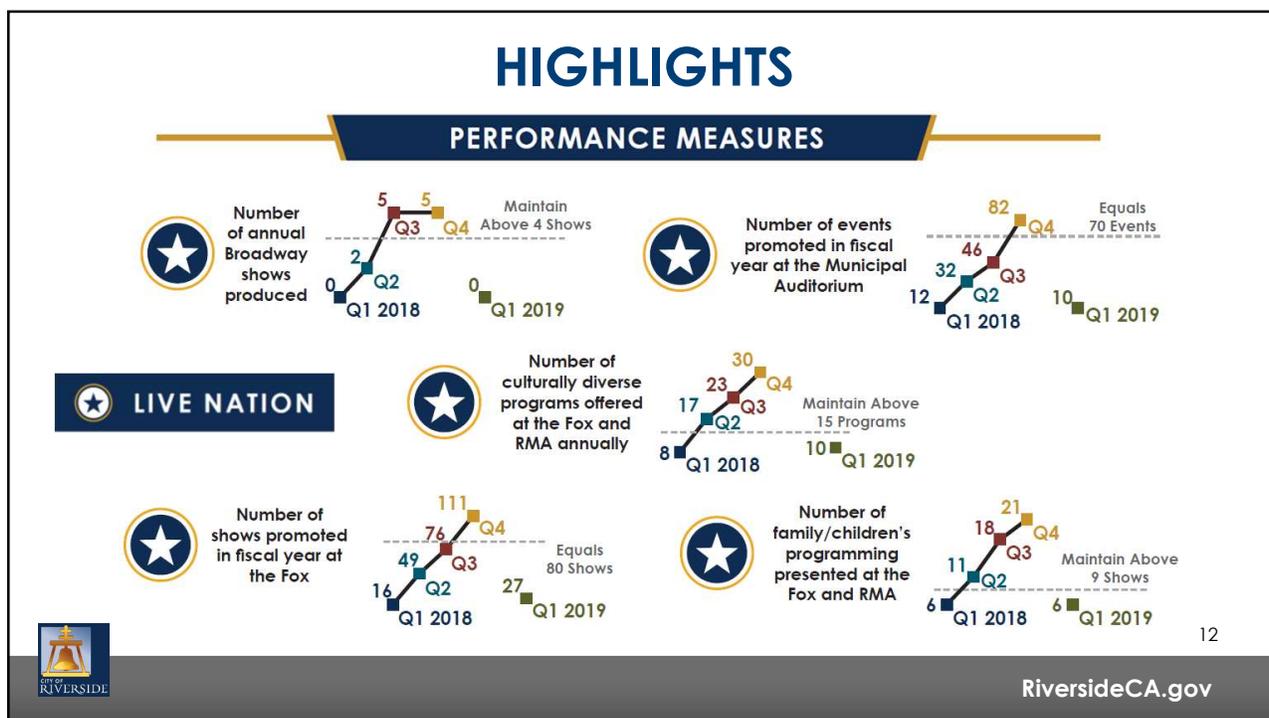
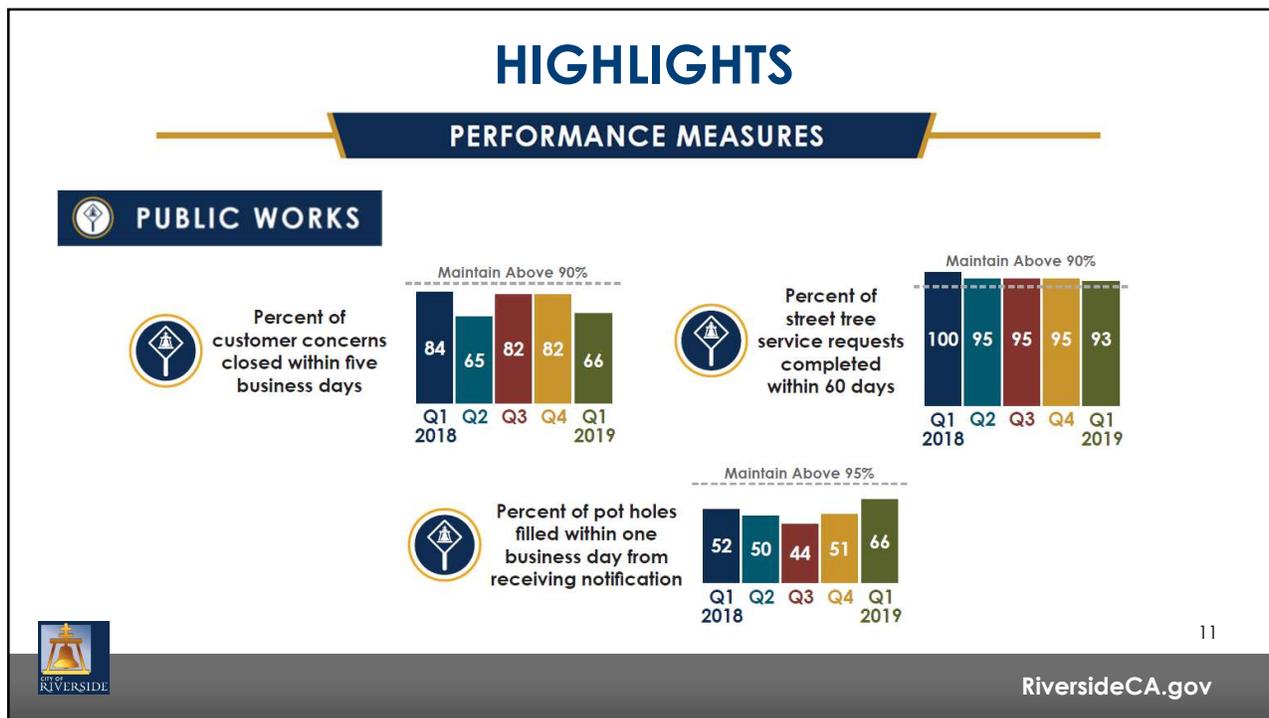
Percentage of customers served ranking Library Department services above average

Quarter	Percentage
Q1 2018	83
Q2	85
Q3	85
Q4	84
Q1 2019	81

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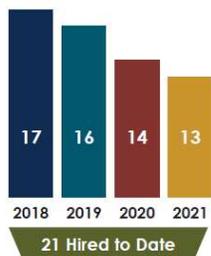




HIGHLIGHTS - MEASURE Z

PUBLIC SAFETY

 **60** Additional Sworn Police Positions



RPD Vehicle Replacement & Maintenance

 **48** Vehicles Purchased

 **1** Fixed-Wing Airplane

 **8** Additional Dispatcher Positions



 **16** Fire Vehicles Ordered
Will arrive in 2nd Quarter

 **6** Additional Firefighters



3 Firefighters will be hired in Quarter 3



HIGHLIGHTS - MEASURE Z

FACILITY CAPITAL NEEDS



Spring 2020

New Downtown Main Library & Archives

Property on Fairmount Boulevard was demolished in September 2018. Project is currently in plan check; opening anticipated in Spring 2020.



Museum Expansion and Rehabilitation

RFP released in August 2018; proposals due October 2018; City Council approval for selection of architectural firm for design services expected in December 2018.



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)

- 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.



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 City's consolidated report on department accomplishments, strategic goals and operational performance for the first quarter of Fiscal Year 2018/2019 (July – September 2018).



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