

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

City Manager's Office

Budget Engagement Commission  
February 22, 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 February 27, 2018 the City Council will receive and provide input on the City's second quarter fiscal year 2017/2018 consolidated report.



2

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## DISCUSSION

The second quarter FY 2017/2018 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.



3

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## HIGHLIGHTS Department Accomplishments

### COMMUNITY & ECONOMIC DEVELOPMENT

5TH ANNUAL INLAND EMPIRE ECONOMIC PARTNERSHIP  
TURNING RED TAPE INTO RED CARPET AWARD



**#1**  
SUSTAINABLE AND  
GREEN DEVELOPMENT



**#2**  
BUSINESS  
RETENTION



**GROUND BREAKING**  
OCTOBER 27, 2017

### INNOVATION & TECHNOLOGY

RIVERSIDE  
RANKED

**#5**

2017 DIGITAL CITIES SURVEY



EXCELLENCE IN IT PRACTICES AWARD

### PUBLIC WORKS



**SMART CITY AWARD**

Inland Empire Economic Partnership

Magnolia Ave / Market St  
Fiber Optic Project



**SUSTAINABLE AND GREEN  
DEVELOPMENT AWARD**

Inland Empire Economic Partnership

Fuel Cell Facility



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: 3.64 Days

#### CITY MANAGER'S OFFICE

 Customer satisfaction with City Hall concierge services  
**Maintain Above 80%** Actual Performance: 94%

#### FINANCE

 Annual investment rate of return  
**Maintain Above 0.75%**  
 Actual Performance: 1.293%




5

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## HIGHLIGHTS

### Strategic Goals & Performance Measures

#### FIRE

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

Expand city's alternative fuel infrastructure to promote clean air

**2nd Quarter Status:** 3 new alternative fuel refuse trucks have been ordered; installed 4 electric vehicle charging stations at the Corporate Yard.

#### HUMAN RESOURCES

Design and develop an innovative and collaborative training program

**2nd Quarter Status:** The first phase of the Emerging Leaders Academy has been rolled out; citywide training catalog created; monthly learning meetings are now being hosted for interns.



6

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## HIGHLIGHTS

### Strategic Goals & Performance Measures



#### LIBRARY



Percentage of participants noting an increase in reading for pleasure  
**Maintain Above 80%**  
 Actual Performance: 88%



#### MUSEUM

Consolidate City historical archives

**2nd Quarter Status:** City Council approved Measure Z funds to construct a City Archive in new Main Library; a portion of the archives have already been physically transferred to the library.



#### POLICE

Increase staffing level for sworn personnel

**2nd Quarter Status:** Personnel staff has launched a recruitment campaign including social media announcements, job fairs, paid advertisements and radio air time; 14 new officers have been hired.



7

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## HIGHLIGHTS

### Strategic Goals & Performance Measures



#### PUBLIC UTILITIES



Average duration of an electric outage  
**Maintain Below 50 Minutes**  
 Actual Performance: 10.12 Minutes



OSHA incident rate per 100 FTEs  
**Decrease by 20%**  
 Actual Performance:  
 Decreased by 22%



#### PARKS, RECREATION AND COMMUNITY SERVICES

Prolong the life and usefulness of facilities through timely completion of maintenance and repair work




**2nd Quarter Status:** Lincoln Park shade structure was completed. Replacement of plinths and backboards on bowling green #2 at Fairmount Park completed in December 2017.



8

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## HIGHLIGHTS Measure Z Status

Measure Z Funding Items	Measure	Target	Status
 20% General Fund Reserve (Financial Discipline/ Responsibility)	General Fund Reserve level	FY 2017/18: 15% FYs 2018/19 - 2020/21: 20% (Also a part of city-wide program)	General Fund reserves are expected to meet 20% in FY 2017/18
 Additional Sworn Police Positions (Public Safety)	Number of sworn officers added	Year 2: Add 17 Officers Year 3: Add 16 Officers Year 4: Add 14 Officers Year 5: Add 13 Officers (Also a part of city-wide program)	14 of 17 officers for Year 2 hired; recruitment continues
 Annual Deferred Maintenance (Existing Facilities) – Partial Funding (Facility Capital Needs)	Percentage of Need funded	Target to be determined	Various projects are underway including La Sierra Library reroof (bid in progress); Orange Police Station roof repairs (bid awarded); Fire Station #8 reroof (bid in progress)



9

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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 second quarter of fiscal year 2017/2018 (October – December 2017).



10

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