



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

City Manager's Office

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



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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.



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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

CALIFORNIA
AIR RESOURCES BOARD

INNOVATION & TECHNOLOGY

RIVERSIDE RANKED **#5**
2017 DIGITAL CITIES SURVEY

EXCELLENCE IN IT PRACTICES AWARD
MUNICIPAL SYSTEMS ASSOCIATION OF CALIFORNIA

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



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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%



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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%

GENERAL SERVICES

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.



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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.



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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.



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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)



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RECOMMENDATION

That the City Council 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).



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