

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;
- 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







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





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%

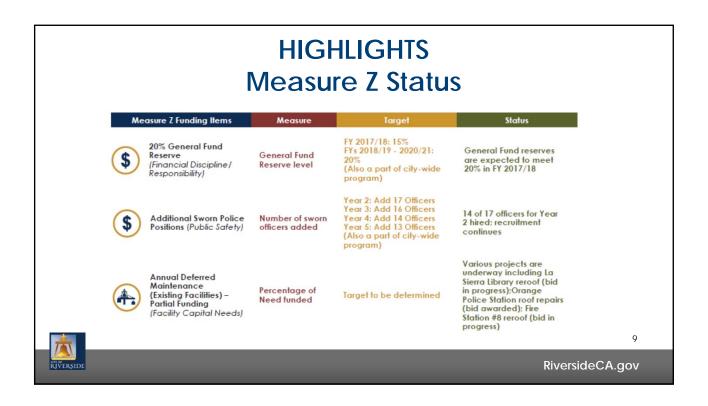


PARKS, RECREATION AND COMMUNITY SERVICES

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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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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