



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

City Manager's Office

City Council
November 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 November 29, 2018 the BEC will also receive and provide input on the City's 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

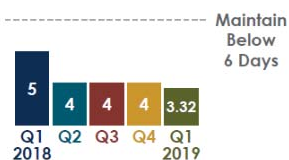


Actual dollars spent on outside legal costs
Maintain Below \$2,500,000
 Actual Annual Performance: \$1,400,000

CITY CLERK



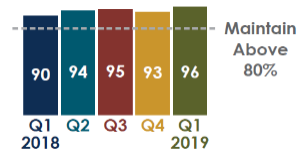
Number of days to fulfill routine public records requests



CITY MANAGER'S OFFICE



Customer satisfaction with City Hall concierge services



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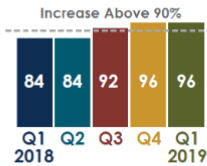
HIGHLIGHTS

PERFORMANCE MEASURES

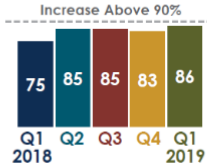
COMMUNITY & ECONOMIC DEVELOPMENT



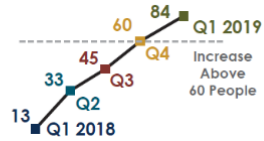
Percentage of Code Enforcement complaints responded to within 5 days



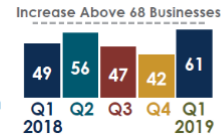
Percentage of standard plan checks completed on time by all participating One-Stop-Shop departments/divisions



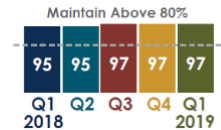
Number of homeless people placed in a housing program



Number of businesses assisted through site selections, permitting assistance, resource referrals, and research



Average customer satisfaction rating with department services



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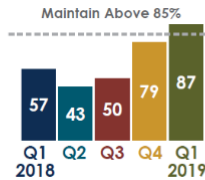
HIGHLIGHTS

PERFORMANCE MEASURES

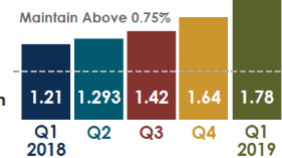
FINANCE



Percent of businesses paying business tax on or before the expiration date



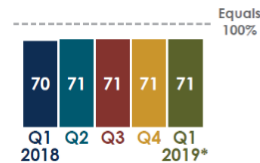
Annual investment rate of return



FIRE



Percent of vehicle fleet that meets the National Standard (start phasing out apparatus over 15 years old)



*In process of purchasing new Fire apparatus that meets national standards.

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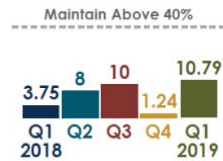
HIGHLIGHTS

PERFORMANCE MEASURES

GENERAL SERVICES



Percentage of Work Orders that are preventive maintenance in nature



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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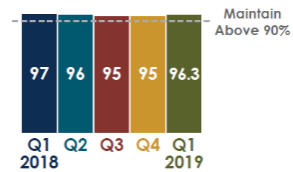
HIGHLIGHTS

PERFORMANCE MEASURES

INNOVATION AND TECHNOLOGY



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



LIBRARY



Percentage of participants noting an increase in reading for pleasure

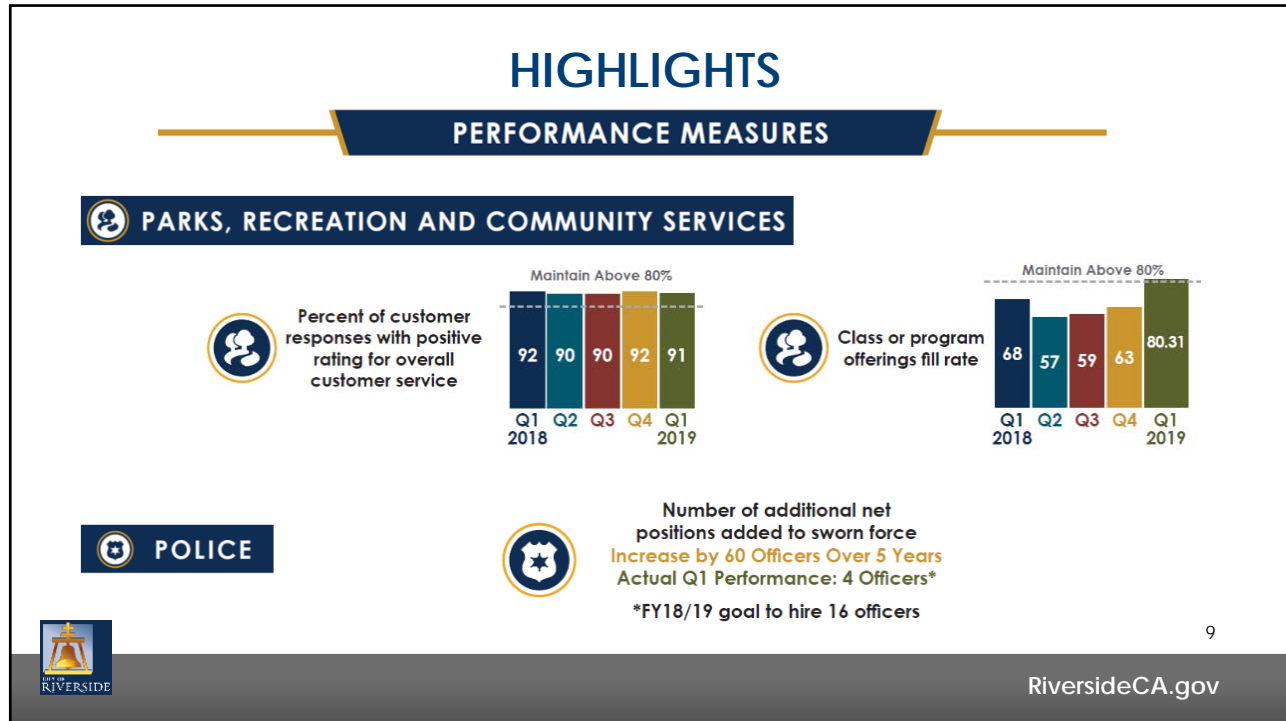


Percentage of customers served ranking Library Department services above average



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HIGHLIGHTS

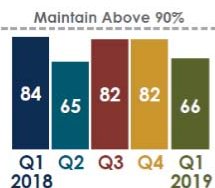
PERFORMANCE MEASURES



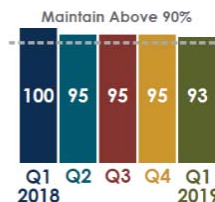
PUBLIC WORKS



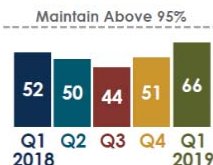
Percent of customer concerns closed within five business days



Percent of street tree service requests completed within 60 days



Percent of pot holes filled within one business day from receiving notification



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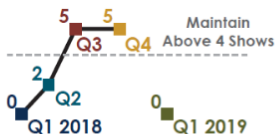
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HIGHLIGHTS

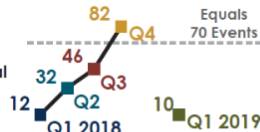
PERFORMANCE MEASURES



Number of annual Broadway shows produced



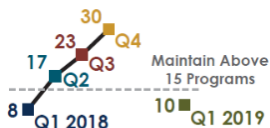
Number of events promoted in fiscal year at the Municipal Auditorium



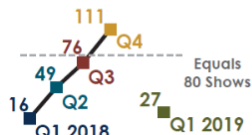
LIVE NATION



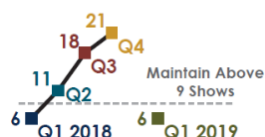
Number of culturally diverse programs offered at the Fox and RMA annually



Number of shows promoted in fiscal year at the Fox



Number of family/children's programming presented at the Fox and RMA



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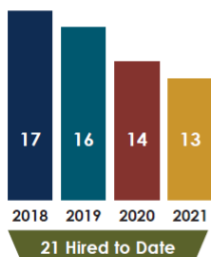
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HIGHLIGHTS - MEASURE Z

PUBLIC SAFETY



60 Additional Sworn Police Positions



RPD Vehicle Replacement & Maintenance



48 Vehicles Purchased



1 Fixed-Wing Airplane



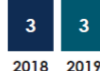
8 Additional Dispatcher Positions



16 Fire Vehicles Ordered
Will arrive in 2nd Quarter



6 Additional Firefighters



3 Firefighters will be hired in Quarter 3



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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.



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FULL REPORT AVAILABLE ONLINE

ENGAGE RIVERSIDE

Strategic Performance Reports

<https://riversideca.gov/transparency/results/>



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RECOMMENDATION

That the City Council 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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