



## QUARTERLY PERFORMANCE REPORT- 3RD QUARTER FISCAL YEAR 2018/2019

City Manager's Office

City Council  
June 4, 2019

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### BACKGROUND

1. February 2015 – City Council adopted the Riverside 2.0 Strategic Plan to advance the City's mission of providing high quality municipal services;
2. June 2017 – City Council approved the City's updated Strategic Goals (Riverside 2.1) and new performance measures linked to goals; and
3. Staff developed a comprehensive quarterly report to track progress in implementing the City Council's strategic priorities.



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## DISCUSSION

The Quarterly Performance Report includes updates on:

1. Vital indicators;
2. Department accomplishments;
3. Strategic goals;
4. Performance measures; and
5. Measure Z key performance indicators.



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## HIGHLIGHTS

### Strategic Goals & Performance Measures

#### CITY ATTORNEY

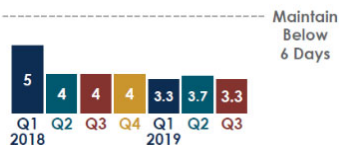
Reduce outside counsel costs

**3rd Quarter Status:** Received 12 new litigation cases. Eleven cases were retained in-house; one was sent to outside counsel.

#### CITY CLERK



Number of days to fulfill routine public records requests



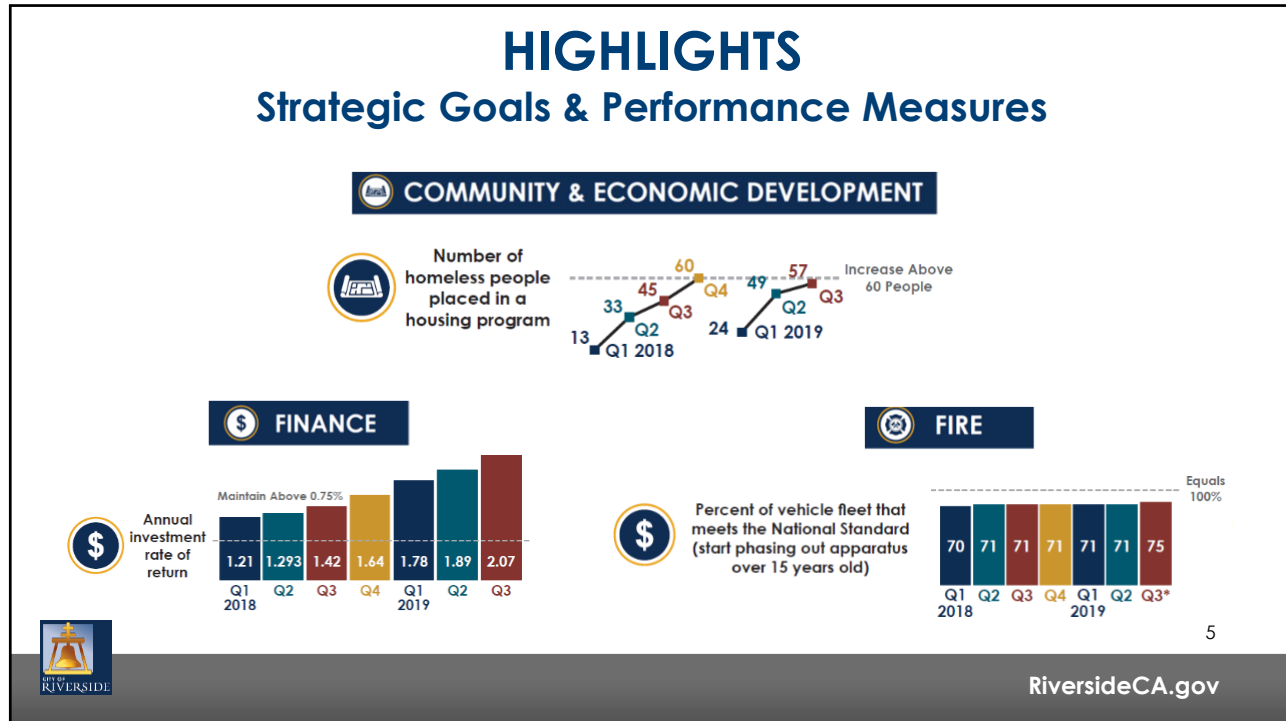
#### CITY MANAGER'S OFFICE



Customer satisfaction with City Hall concierge services



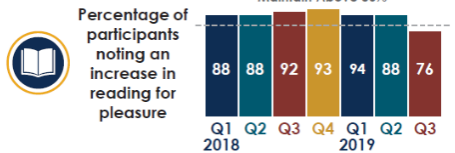
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# HIGHLIGHTS

## Strategic Goals & Performance Measures

### LIBRARY



Number of additional Measure Z-funded positions added to sworn force  
**Increase by 60 Officers Over 5 Years**  
 Actual Performance: 33 Officers\*  
 \*FY18/19 goal to hire 16 officers

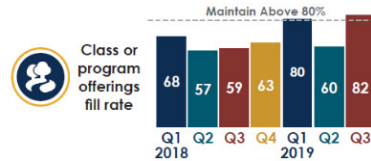
- Number of funded officer positions: 383
- Number of filled officer positions: 371
- Number of vacancies: 12 (General Fund)

### MUSEUM

Number of strategic partners in museum field and school districts  
**Maintain Above 10 Partners**  
 Actual Q3 Performance: 12 Partners



### PARKS, RECREATION AND COMMUNITY SERVICES



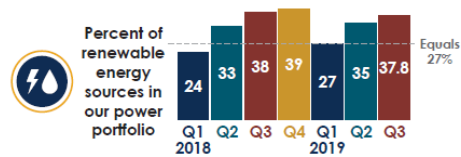
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# HIGHLIGHTS

## Strategic Goals & Performance Measures

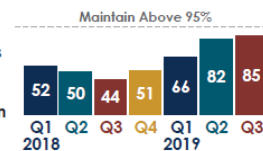
### PUBLIC UTILITIES



### PUBLIC WORKS



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



### RAINCROSS HOSPITALITY GROUP



Percentage of customers rating Riverside Convention Center above average  
**Maintain Above 90%**  
 Actual Annual Performance: 94%

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## MEASURE Z HIGHLIGHTS

### FINANCIAL DISCIPLINE/RESPONSIBILITY



**20% General Fund Reserve**  
Reserves currently at 19%



**50% Self-Insurance Fund Reserves**  
On-Track for FY 20/21

**\$2 Million Contingency Funds**

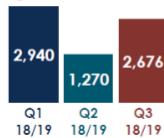
Intact; no current plan to spend

**Payoff Pension Obligation Bond**

Annual payments occurring as scheduled

### QUALITY OF LIFE

**Tree Trimming**



**Last Season: Recreation - Summer Pools**

**22 Additional Swim Sessions**

**8,335 Guests Served**

Pools will re-open in May 2019

**Arlington Youth Innovation Center Furniture, Fixtures, Equipment**

YIC is still under construction; Estimated completion date has been delayed to September 2019 due to heavy rainfall; Funding will be utilized in Summer 2019

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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 Quarterly Performance Report on department accomplishments, strategic goals and performance measures for the third quarter of Fiscal Year 2018/2019 (January – March 2019).

