



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

City Manager's Office

Budget Engagement Commission

June 13, 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

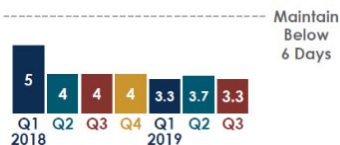
Reduce outside counsel costs

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

#### CITY CLERK



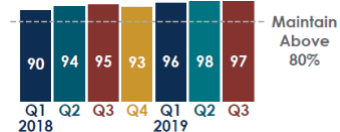
Number of days to fulfill routine public records requests



#### CITY MANAGER'S OFFICE



Customer satisfaction with City Hall concierge services



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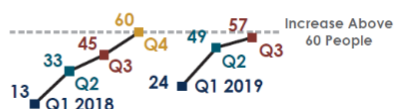
# HIGHLIGHTS

## Strategic Goals & Performance Measures

### COMMUNITY & ECONOMIC DEVELOPMENT



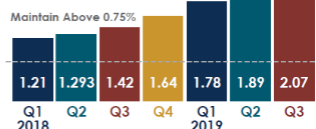
Number of homeless people placed in a housing program



### FINANCE



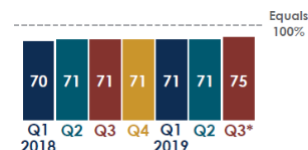
Annual investment rate of return



### FIRE



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



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# HIGHLIGHTS

## Strategic Goals & Performance Measures

### HUMAN RESOURCES



504 VOLUNTEERS

35K SERVICE HOURS



ROOT CAUSE INJURIES COMMITTEE  
LAUNCHED AND REVIEWED  
20 CITYWIDE RECORDABLE INJURIES

### GENERAL SERVICES

Become a general aviation airport destination for pilots and corporate tenants

3rd Quarter Status: City Council approved an update to the Airport Leasing Program for City-owned property at the Riverside Municipal Airport.

### INNOVATION AND TECHNOLOGY

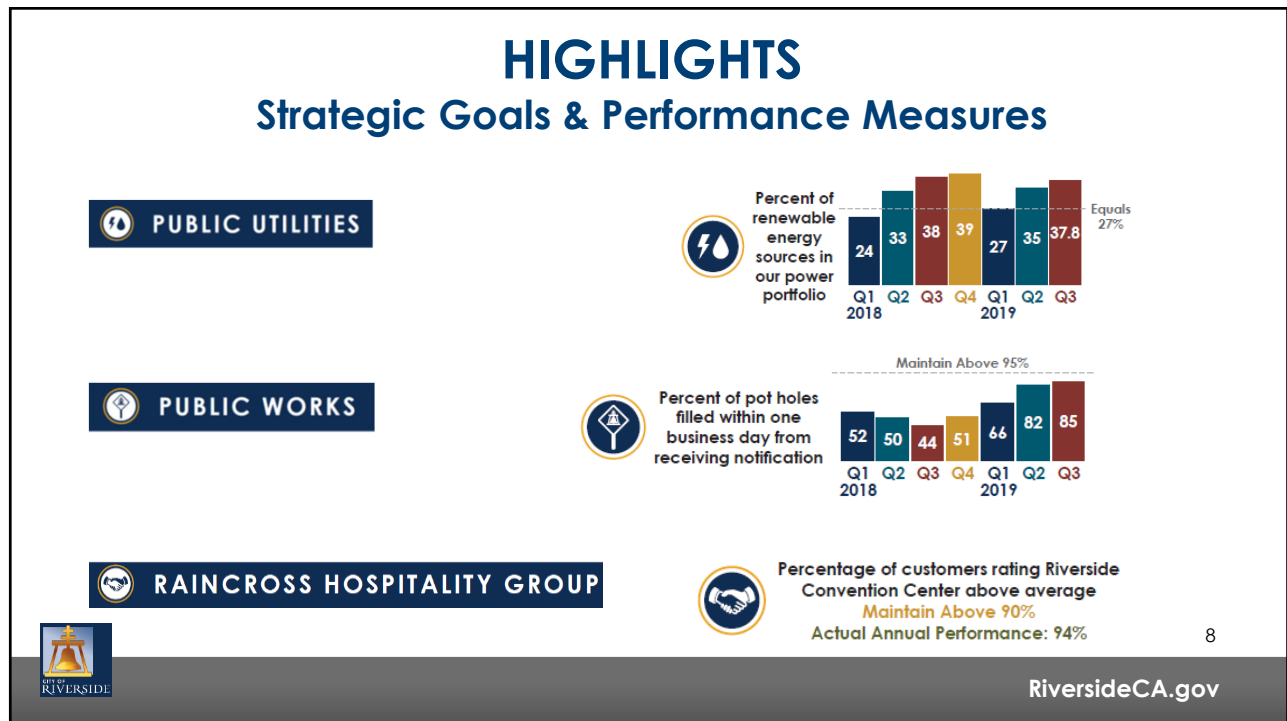
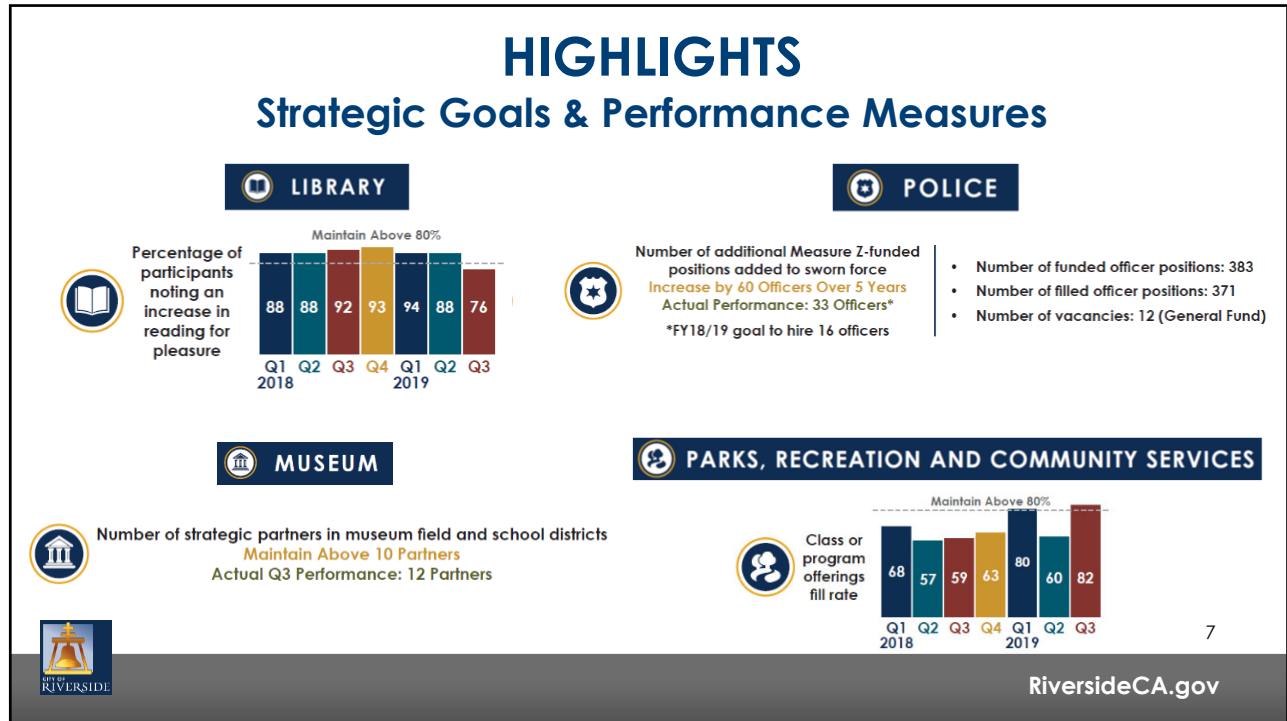
Improve cybersecurity defenses to protect citywide infrastructure

3rd Quarter Status: The department improved local desktop security by removing legacy application permissions.



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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**

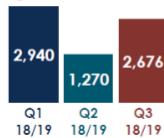
Intact; no current plan to spend

**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 Budget Engagement Commission 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).



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