

FY 2018/19 4TH QUARTER PERFORMANCE REPORT AND UPDATES TO STRATEGIC GOALS AND PERFORMANCE MEASURES

City Manager's Office

City Council
August 20, 2019

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BACKGROUND

1. February 2015 – City Council approved 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.



HIGHLIGHTS

Strategic Goals & Performance Measures

CITY ATTORNEY

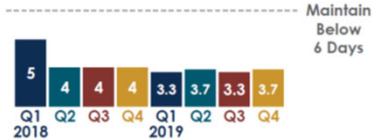


Percentage of total medical marijuana dispensaries closed
 Maintain Above 75%
 FY 17/18 Annual Performance: 100%
 FY 18/19 Annual Performance: 100%

CITY CLERK



Number of days to fulfill routine public records requests



CITY MANAGER'S OFFICE

Vital Indicator	Target	Q4 Actual
Average satisfaction with City services	Above 95%	94%



HIGHLIGHTS

Strategic Goals & Performance Measures

FINANCE

Annual investment rate of return

Maintain Above 0.75%

Year	Q1	Q2	Q3	Q4
2018	1.21	1.293	1.42	1.64
2019	1.78	1.89	2.07	2.12

FIRE

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

Equals 100%

Year	Q1	Q2	Q3	Q4
2018	70	71	71	71
2019	71	71	75	93

GENERAL SERVICES

Percentage reduction in Vehicle Maintenance Costs

Decrease by 2%

FY 17/18 Annual Performance: -1.9%


FY 18/19 Annual Performance: 7.5%

HUMAN RESOURCES

Percentage of Employees Satisfied or Very Satisfied with Their Job

Maintain Above 90%

FY 18/19 Annual Performance: 93.6%


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HIGHLIGHTS

Strategic Goals & Performance Measures

INNOVATION AND TECHNOLOGY

Improve cybersecurity defenses to protect citywide infrastructure

4th Quarter Status: Deployed advanced endpoint and ransomware protection to 2,300 systems.

MUSEUM

Number of strategic partners in museum field and school districts

Maintain Above 10 Partners

Actual Q4 Performance: 15 Partners

POLICE

Number of additional Measure Z-funded positions added to sworn force

Increase by 60 Officers Over 5 Years

FY 18/19 Annual Performance: 32 of 33 Officer Positions Filled

*FY18/19 goal to hire 16 officers

LIBRARY


Percentage of participants noting an increase in reading for pleasure

Maintain Above 80%

Year	Q1	Q2	Q3	Q4
2018	88	88	92	93
2019	94	88	76	94

As of May 2019

- Total funded officer positions: 383
- Total filled officer positions: 366
- Number of vacancies: 17 (General Fund)

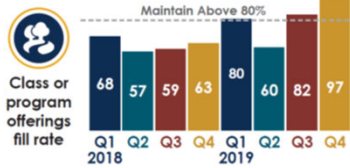


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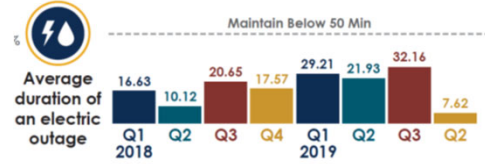
HIGHLIGHTS

Strategic Goals & Performance Measures

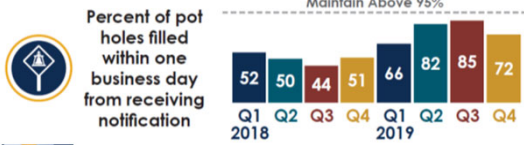
PARKS, RECREATION AND COMMUNITY SERVICES



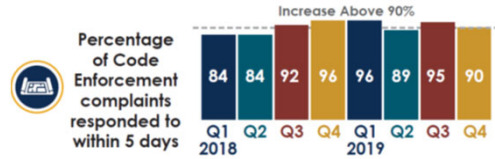
PUBLIC UTILITIES



PUBLIC WORKS



COMMUNITY & ECONOMIC DEVELOPMENT



HIGHLIGHT VIDEO



PROPOSED UPDATES FOR FY 2019/2020

1. 4th Quarter Report wraps up two consecutive years of tracking progress on the Riverside 2.1 Strategic Plan;
2. Departments recommend minor revisions to bring strategic goals and performance measures up-to-date:
 - a) Close out/remove goals already accomplished;
 - b) Adjust performance targets based on current conditions; and
 - c) Transfer goals that are no longer applicable to their department.



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PROPOSED UPDATES FOR FY 2019/2020

3. Revised goals and performance measures will be reflected in First Quarter Performance Report for FY 2019/2020; and
4. City Manager's Office will start meeting with City Council and departments in early 2020 to initiate development of a new Strategic Plan based on the changing needs of the community.



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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:

1. Receive an update on vital indicators, department accomplishments, strategic goals and performance measures for the fourth quarter of Fiscal Year 2018/2019 (April – June 2019); and
2. Approve proposed revisions to the strategic goals and performance measures for Fiscal Year 2019/2020.



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