Budget Engagement Commission

City of Arts & Innovation

TO: **HONORABLE COMMISSIONERS**   DATE: **SEPTEMBER 12, 2019**

FROM: **CITY MANAGER'S OFFICE**   WARDS: **ALL**

SUBJECT: **QUARTERLY PERFORMANCE REPORT ON VITAL INDICATORS, DEPARTMENT ACCOMPLISHMENTS, STRATEGIC GOALS AND PERFORMANCE MEASURES FOR FOURTH QUARTER OF FISCAL YEAR 2018/2019 (APRIL - JUNE 2019); AND REVISIONS TO STRATEGIC GOALS AND PERFORMANCE MEASURES FOR FISCAL YEAR 2019/2020**

ISSUE:

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 revisions to the strategic goals and performance measures for Fiscal Year 2019/2020.

RECOMMENDATION:

That the Budget Engagement Commission receive and file an update on the fourth quarter Performance Report for Fiscal Year 2018/2019 (April – June 2019) and revisions to the strategic goals and performance measures for Fiscal Year 2019/2020.

BACKGROUND:

In February 2015, the City Council approved the Riverside 2.0 Strategic Plan and adopted seven strategic priorities to advance the City's mission of providing high quality municipal services to ensure a safe, inclusive and livable community. The Riverside 2.0 Strategic Plan included several strategic goals for each department to help track their progress in implementing the City Council's strategic priorities in the following seven areas:

1) Enhanced Customer Service and Improved Quality of Life;
2) Economic Development;
3) City Transportation;
4) Community Services;
5) Improve Housing Diversity and Options;
6) Reduce Taxpayer Liability and Reduce Costs Whenever Possible; and
7) Improve Teamwork and Community.

In June 2017, the City Council approved the Riverside 2.1 Strategic Plan, which included an update to the departments' strategic goals and added new performance measures to help quantify progress in implementing the City Council's strategic priorities. A Quarterly Performance Repot was developed to provide the City Council and the public with regular updates on financial

highlights and vital indicators, department accomplishments, strategic goals and performance measures, and Measure Z funding priorities.

DISCUSSION

The Fourth Quarter Performance Report wraps up the second consecutive year of tracking the City's progress in implementing the Riverside 2.1 Strategic Plan. This report has been a valuable tool for helping departments evaluate their progress in achieving the City Council's strategic priorities and helps staff gauge whether operational adjustments are needed to improve service delivery.

As we enter into a new fiscal year, departments are evaluating their strategic goals and performance measures and recommending minor revisions to bring their targets up-to-date with current activities, closeout or remove goals that have already been accomplished, adjust performance targets based on current conditions, and transfer goals that are no longer applicable to their department. The departments revised strategic goals and performance measures identified in Attachments #2 and #3 were approved by the City Council on August 20, 2019 and will be released in the first quarter report for Fiscal Year 2019/2020 (July – September 2019).

Additionally, the City Manager's Office will begin working with the City Council in early 2020 to initiate the development of a new Strategic Plan that will assess our progress toward achieving the City Council's current strategic priorities and identify new goals and priorities based on the changing needs of the community. Staff will keep the Budget Engagement Commission updated throughout the strategic planning process.

FISCAL IMPACT:

There is no fiscal impact associated with this presentation.

Prepared by: Rafael Guzman, Assistant City Manager
Certified as to
availability of funds: Edward Enriquez, Chief Financial Officer/City Treasurer
Approved by: Al Zelinka, FAICP, City Manager

Attachments:
1. Quarterly Performance Report
2. Revised Performance Measures
3. Revised Strategic Goals
4. Presentation