



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

City Manager's Office

Budget Engagement Commission
September 12, 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.



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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
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Average satisfaction with City services

Above 95%

94%

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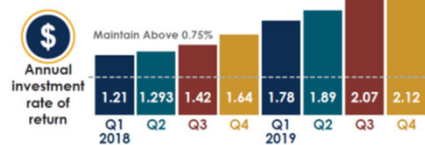


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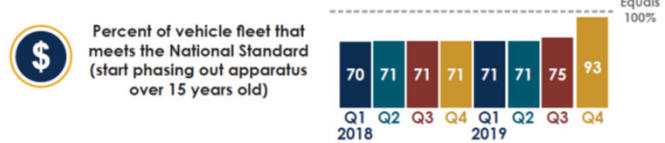
HIGHLIGHTS

Strategic Goals & Performance Measures

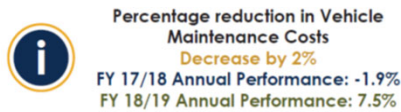
FINANCE



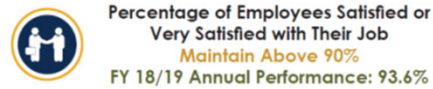
FIRE



GENERAL SERVICES



HUMAN RESOURCES



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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

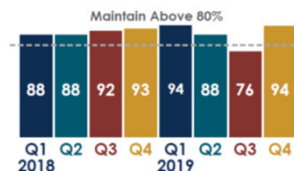
As of May 2019

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

LIBRARY



Percentage of participants noting an increase in reading for pleasure



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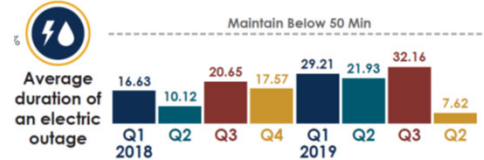
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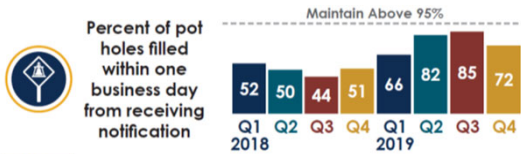
PARKS, RECREATION AND COMMUNITY SERVICES



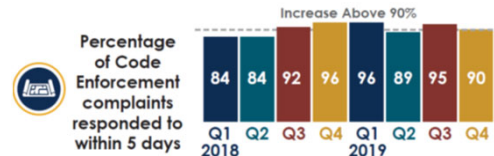
PUBLIC UTILITIES



PUBLIC WORKS



COMMUNITY & ECONOMIC DEVELOPMENT



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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 recommended 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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UPDATES FOR FY 2019/2020

3. City Council approved the revised strategic goals and performance measures on August 20, 2019;
4. Updates will be reflected in First Quarter Performance Report for FY 2019/2020 (July – September 2019); and
5. City Manager's Office will start working with City Council and departments in early 2020 to initiate 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 Budget Engagement Commission receive and file an update on the fourth quarter Performance Report for Fiscal Year 2018/2019 (April – June 2019) and the revised strategic goals and performance measures for Fiscal Year 2019/2020.

