

1ST QUARTER PERFORMANCE REPORT FISCAL YEAR 2019/2020

City Manager's Office

City Council
December 17, 2019

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BACKGROUND

- February 2015 Riverside 2.0 Strategic Plan adopted by City Council to advance the City's mission of providing high quality municipal services;
- 2. June 2017 City Council approved Riverside 2.1 with updated Strategic Goals and new performance measures linked to goals; and
- 3. August 2019 Riverside 2.1 revised to close out goals that were already accomplished and update performance targets:
 - a) 13 Strategic Goals completed as of July 1, 2019.

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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







Percentage of total medical marijuana dispensaries closed Equals 100%

Actual Q1 Performance: 100%





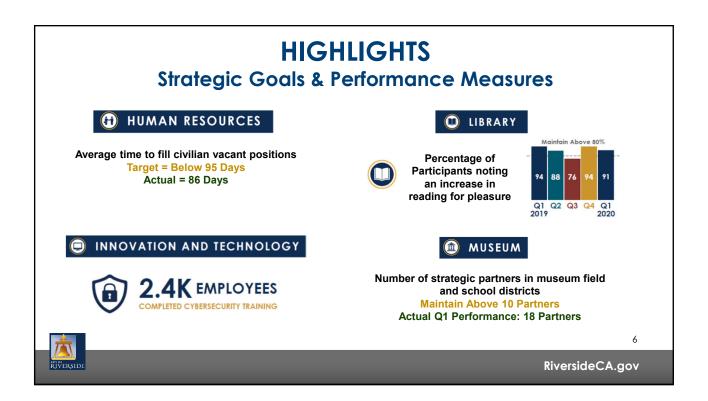


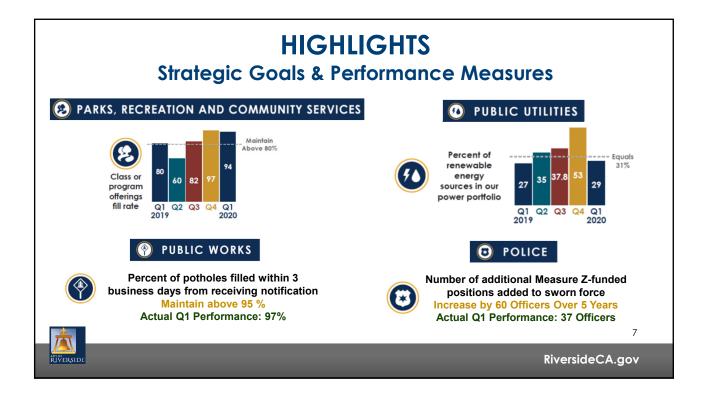
Reduce homelessness by providing an array of housing options and programs based on community needs

1st Quarter Status: Housed 13 formerly homeless individuals; processed 19 housing applications for Hole Lake Residents; identified a landlord liaison; released an RFP for 4 additional Outreach Workers.



HIGHLIGHTS Strategic Goals & Performance Measures COMMUNITY & ECONOMIC DEVELOPMENT **FIRE** Maintain Above 85% Percentage of standard Percent of vehicle fleet plan checks completed that meets the National on time by all participating Standard (start phasing 85 One-Stop-Shop out apparatus over departments/divisions 15 years old) Q1 Q2 Q3 Q4 Q1 2019 2020 Q1 Q2 Q3 Q4 Q1 2019 2020 **FINANCE GENERAL SERVICES** Annual investment rate of return Percentage of Work (\$) **Maintain above 10 Basis Points** Orders that are preventive 10.79 Actual Q1 Performance: -20.3 Basis Points maintenance in nature Q3 5 RiversideCA.gov





MEASURE Z HIGHLIGHTS

Public Safety Engagement Teams (PSET)









Number of Code Enforcement Notices Issued on Private Property: 1,911

Number of Citations Issued: 103 Number of Arrests: 74

Hole Lake Clean-Up

August 21 - 24, 2019

- Partnered with Riverside County Flood Control District
- 55 individuals were identified and 24 of those individuals are now in the process of securing housing through the City's programs
- PSET visit daily to ensure the encampment does not resettle
 - Tons of trash and debris removed: 221.10

Fairmount Park Clean-Up

September 28, 2019

Tons of trash and debris removed: 17.02

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MEASURE Z HIGHLIGHTS



Annual Deferred Maintenance (Existing Facilities)

Q4 improvements included:

- Upgraded security at City Corporation Yard
- · Installed LED lighting on 5th, 6th and 7th floors of City Hall
- Repaired HVAC at City Hall and replaced at Arlington Fire Station No. 2
- Painted Police Aviation facility
- Remodeled kitchen at University Fire Station No. 4
- Installed new front counter at Airport Fire Station No. 5
- · Treated for termites at Orangecrest Fire Station No. 11



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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 an update on vital indicators, department accomplishments, strategic goals and performance measures, and Measure Z funding priorities for the first quarter of Fiscal Year 2019/2020 (July - September 2019).



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