



# 2016-2018 BIENNIAL BUDGET

## MID-CYCLE BUDGET UPDATE

**FISCAL YEAR 2017-18**

### **Mayor**

William R. Bailey

### **City Council**

Ward 1 – Mike Gardner  
Ward 2 – Andy Melendrez  
Ward 3 – Mike Soubirous  
Ward 4 – Chuck Conder  
Ward 5 – Chris Mac Arthur  
Ward 6 – Jim Perry  
Ward 7 – Steve Adams

### **City Manager**

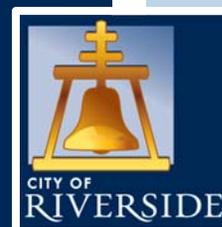
John Russo

### **City Attorney**

Gary Geuss

### **City Clerk**

Colleen Nicol



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CITY OF  
RIVERSIDE

# MID-CYCLE BUDGET OVERVIEW



## ALL FUNDS

The City's originally adopted budget was \$971.3 million for Fiscal Year 2017-18. At Mid-Cycle, budgeted spending has increased to \$1 billion, primarily due to the passage of Measure Z (\$46 million) and adjustments to reflect negotiated employee compensation and benefit changes (\$9 million).

### Mid-Cycle Budget Changes



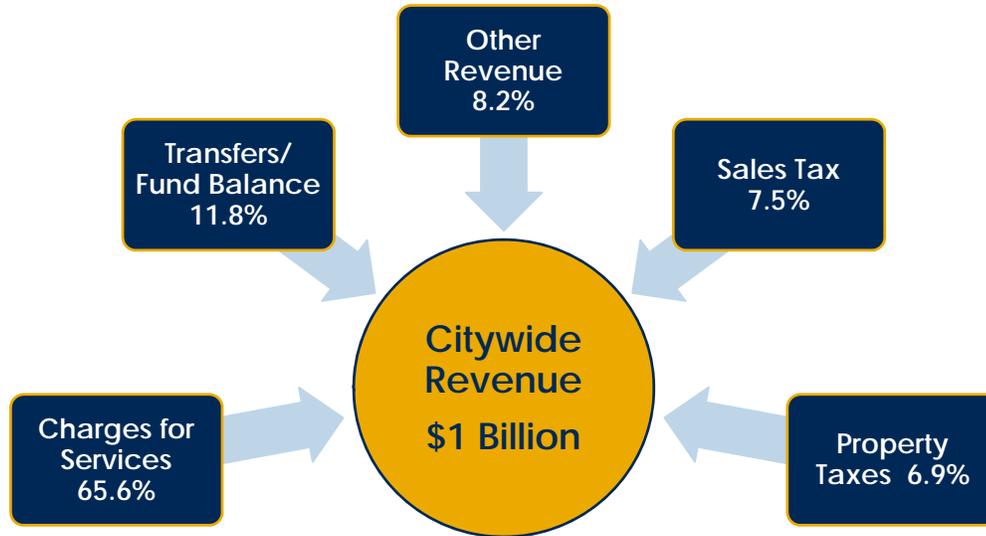
Most of the money budgeted for spending for Fiscal Year 2017-18 will be for operating Public Utilities (48.5%), Public Works/Community Development (24.7%), and Public Safety (17.4%). The balance will be for general government services (9.4%) such as Finance, City Clerk, and Innovation and Technology.

### HOW IS THE MONEY SPENT?



More than 80% of the Fiscal Year 2017-18 spending will be funded with Charges for Services and Taxes. Charges for Services include revenues collected through park rentals, recreation programs, and development fees. The balance of revenue comes from license fees, permit fees, fines, forfeitures, revenues collected from previous years, and other miscellaneous revenue such as interest.

## HOW IS THE FISCAL YEAR 2017-18 BUDGET FUNDED?



### GENERAL FUND

#### General Fund Spending

The most complex City fund is the General Fund. It receives most of the City's taxes (such as Property and Sales taxes), and pays for services provided by 16 different departments. Some of the core services paid using the General Fund are police, fire, parks, recreation, libraries, and street maintenance. Riverside Public Utilities and other business enterprises of the City have their own distinct revenue sources and are accounted for in other funds. Total budgeted spending for the General Fund is \$305.8 million for 2017-18 (includes \$46 million in spending funded by Measure Z revenue – see page 5 for more information). The Police and Fire department budgets reflect 55% of General Fund spending.

The Non-Departmental section of the budget reflects activities that are associated with multiple departments or that serve the entire City. Some examples of Non-Departmental activities are the Riverside Convention Center and Municipal Auditorium operations.

#### FY 2017-18 General Fund Spending - \$305.8 Million



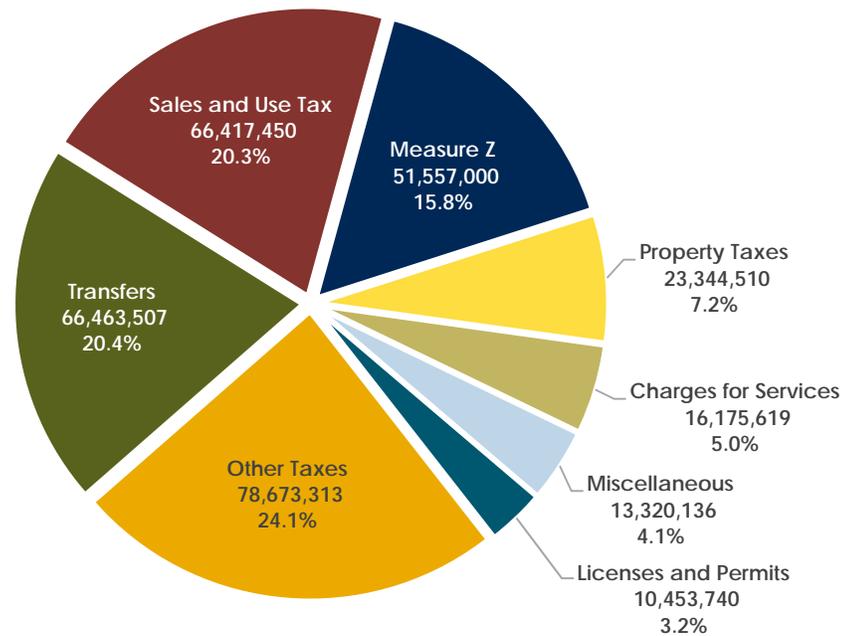
Personnel expenses (comprised of salaries and benefits) make up more than 75.5% of the budgeted costs for 2017-18. Non-Personnel costs such as contract services and supplies reflect the next largest spending category representing about 17.2% of the budget. Equipment purchases, debt service, operating transfers, and other costs such as special program expenditures make up the balance of General Fund spending (7.3%).

**General Fund Revenue**

More than 67% of 2017-18 General Fund Spending is funded by Sales and Use taxes, Measure Z revenue, Transient Occupancy Taxes, and other taxes.

For FY 2017-18, budgeted (anticipated) General Fund revenue exceeds spending by \$20.6 million. This unallocated revenue is expected to roll into Measure Z reserves (\$5.6 million) and General Fund reserves (\$15 million), to comply with minimal reserve requirements.

**FY 2017-18 General Fund Revenue - \$326.4 Million**



**MEASURE Z**

Measure Z took effect April 1, 2017 with the expectation that many critical services reduced or eliminated in June 2016 and other critical unfunded needs would be restored. The Budget Engagement Commission (BEC), a group of City residents and business owners appointed to represent the community, held seven meetings within the first four months of its formation in February 2017. During these meetings, the BEC heard presentations and comments about spending priorities and community needs from City staff, other commissions and boards, and the public.

On May 9, 2017, the BEC presented its recommendations to City Council including a five-year plan for spending \$219 million on community needs. The City Council heard presentations from City staff and public comments recommending spending priorities during its May 9 and May 16, 2017 Council meetings. On May 16, 2017, City Council adopted a five-year spending plan for Measure Z revenue

which included \$46 million in spending for FY 2017-18. The spending plan addresses 33 of the community's critical needs with 6 major categories:



Regular updates on the implementation of Measure Z funded initiatives are provided using performance measures or progress towards the stated targets. These and other updates are available online on the Measure Z website.<sup>1</sup> As of August 2017, 9 of the 33 Measure Z 5-Year Spending Plan items have been fully implemented:

- Payoff of the Balloon \$32 Million Pension Obligation Bond (Measure Z Plan Item #2)
- Reinstatement of Fire Squad (Measure Z Plan Item #9)
- Reinstatement of Fire Captains – Training and Arson (Measure Z Plan Item #10)
- Reinstatement of Fire Battalion Chief (Measure Z Plan Item #11)
- Refurbishment of three Police Department Vehicle - Pilot Program (Measure Z Plan Item #13)
- Funding Gap - Existing Services (Measure Z Plan Item #18)
- Principal Analyst - City Manager's Office (Measure Z Plan Item #21)
- Budget Engagement Commission Support (Measure Z Plan Item #22)
- Ward Action Team - Deputy City Attorney II (Measure Z Plan Item #31)

The table on the next two pages provides the status (as of October 2017) on the remaining Measure Z funded items:

<sup>1</sup> A more detailed document with the current status on Measure Z items and tracking measures is available online: <https://riversideca.legistar.com/View.ashx?M=F&ID=5374456&GUID=334A8AE3-D838-415B-8A7B-B9E678B86584>

<b>Measure Z Funding Item</b> (Lists only those not fully implemented)	<b>Current Status</b>
1. 20% General Fund Reserve ( <i>Financial Discipline/ Responsibility</i> )	Will meet 15% target in FY 2016/17 and maintain through FY 2017/18
3. Funding for Workers Comp and General Liability ( <i>Financial Discipline/ Responsibility</i> )	Funding level is expected to reach 50% at the end of FY 2018/19
4. Measure Z Spending Contingency ( <i>Financial Discipline/ Responsibility</i> )	Contingency remains at \$1 million
5. Additional Sworn Police Positions ( <i>Public Safety</i> )	Recruitment in progress; 14 of 17 officers for Year 2 have been hired as of October 2017
6. Public Safety Non-Sworn Positions and Recruitment Costs ( <i>Public Safety</i> )	Recruitment in progress; 2 of 11 positions have been hired as of 10/06/2017; remaining positions expected to be hired by December 2017.
7. Police Officer Lateral Hire Incentives and Recruitment Costs ( <i>Public Safety</i> )	No incentives have been paid as of October 2017
8. Additional Dispatchers ( <i>Public Safety</i> )	Recruitment in progress; 1 of 3 dispatchers have been hired as of October 2017; remaining positions expected to be hired by December 2017.
12. Revised PD Vehicle Replacement and Maintenance Plan ( <i>Public Safety</i> )	Council approved the purchase of 25 Police Pursuit Vehicles on 10/3/2017; proposals for 6 Police BMW Motorcycles are being reviewed.
14. Revised Fire Vehicle Replacement and Maintenance Plan ( <i>Public Safety</i> )	On 09/26/2017 City Council approved the purchase of 16 vehicles; procurement is in progress
15. Fleet Facility Capital Repairs Needed ( <i>Public Safety</i> )	Bids were received in November 2017 and are being reviewed; Construction anticipated to be completed by the end of January 2018
16. Additional Fleet Mechanics for Police Department ( <i>Public Safety</i> )	Recruitment began in late September; anticipated hiring in December 2017
17. Additional Fleet Mechanics for Fire Department ( <i>Public Safety</i> )	Recruitment began in late September; anticipated hiring in December 2017
19. General Plan Update - Includes Zoning Code Changes ( <i>Critical Operating Needs</i> )	Developing a Request for Qualifications (RFQ) to obtain a consultant that will perform the General Plan, Specific Plans, and Zoning Code updates
20. Homeless Services ( <i>Critical Operating Needs</i> )	Developing a Measure Z spending plan for homeless housing development (Housing First). Housing First Plan will be presented to City Council in January 2018 to identify potential sites for homeless housing units
23. New Downtown Main Library ( <i>Facility Capital Needs</i> )	Conceptual design and \$40 million project budget approved by the City Council on 10/3/2017; construction expected to commence late 2018, with opening in 2020
24. Eastside Library Site Selection ( <i>Facility Capital Needs</i> )	City Council will hear staff and Board of Library Trustees site recommendations in November 2017
25. New Police Headquarters ( <i>Facility Capital Needs</i> )	Researching feasibility of site options

<b>Measure Z Funding Item</b> (Lists only those not fully implemented)	<b>Current Status</b>
26. Museum Renovation and Potential Expansion (Facility Capital Needs)	Early planning phase
27. Downtown Parking Garage (Facility Capital Needs)	Early planning phase
28. Annual Deferred Maintenance (Existing Facilities) - Partial Funding (Facility Capital Needs)	Priority list proposed to committee; Phase 1 - top three (3) high priority projects (replace La Sierra Library roof, repair to Orange PD, and replace roof on Fire Station #8) in the bid process; Council action anticipated November/December 2017
29. Maximize Roads/Streets (Pavement Condition Index) (Quality of Life)	All field survey data has been collected; anticipate consultant report by December 2017 followed by prioritization of road/street repairs.
30. Tree Trimming (Quality of Life)	On November 7, 2017, the City Council approved a \$1 million increase of the existing tree trimming contract which will allow the City to reduce the current 8-9 year trimming cycle to an approximately 5 year grid trimming cycle within a 3 year timeframe.
32. Ward Action Team - City Manager's Office (Quality of Life)	Position details in development, recruitment process to begin once complete
33. Technology Improvements (Technology)	On October 17, 2017, the City Council approved the Innovation and Technology Department proposed spending plan to leverage the Measure Z funding with other city funds to bolster cybersecurity, hardware/infrastructure, and system upgrades.

## CAPITAL IMPROVEMENT PLAN

Based on the City's needs and funding priorities, City staff develop an updated Capital Improvement Plan (CIP) for annual approval by the City Council. Most of the projects in the CIP are related to electric system improvements, facility enhancements/repairs, and public works/transportation projects. Government Code Section 65401 requires that the Planning Commission review the City's CIP budget and plan for the upcoming fiscal year for conformity with the General Plan 2025. The CIP projects and budget were submitted to the Planning Commission on May 18, 2017 and were found to be consistent with the General Plan and exempt from California Environmental Quality Act (CEQA) review.

Historically the City's proposed CIP budget has had minimal impact on the City's General Fund. This trend continues for the Mid-Cycle Amended FY 2017-18 CIP Budget and Five-Year Plan for Fiscal Years 2016-21. For FY 2017-18 the CIP budget includes General Fund expenditures in the amount of \$107,000 and \$1,100,000 from Measure Z funds. The majority of the funding sources for the proposed CIP are related to special revenue funds such as Gas Tax and Measure A for street repairs, enterprise funds for water and electric projects, and development impact for Parks and Recreation.

High priority projects are categorized as funded projects and are included in the FY 2017-18 budget. The future funding needs for these projects are projected through Fiscal Year 2020-21 and will be included in those budgets. The table below reflects Mid-Cycle revisions to the CIP funding for FY 2017-18 and funding needs for the next three fiscal years. The total funding in the five-year CIP is \$376.6 million including Measure Z funded projects. Measure Z funded projects were approved by City Council in May 2017 and include a new Police Headquarters (\$45 million), new Downtown Library (\$30 million), Museum expansion and rehabilitation (\$15 million), parking garage (\$15 million), annual facility deferred maintenance (\$4.2 million), and the Eastside Library site selection (\$100,000).

**FUNDED CIP PROJECTS FOR FISCAL YEARS 2016-2021 BY CATEGORY**

<b>Department</b>	<b>FY 2016-17</b>	<b>FY 2017-18</b>	<b>FY 2018-19</b>	<b>FY 2019-20</b>	<b>FY 2020-21</b>	<b>Total</b>
General Services	935,556	1,607,000	8,927,177	9,818,353	11,018,353	33,306,439
Innovation and Technology	-	-	1,500,000	-	1,250,000	2,750,000
Park, Recreation and Community Services	4,627,300	10,000	-	-	-	4,637,300
Public Utilities	61,375,000	43,038,000	55,549,000	46,435,000	47,807,000	254,204,000
Public Works	25,511,130	19,080,500	18,585,600	11,398,000	8,162,700	82,737,930
<b>Funded CIP Totals</b>	<b>\$92,448,986</b>	<b>\$63,735,500</b>	<b>\$84,561,777</b>	<b>\$67,651,353</b>	<b>\$68,238,053</b>	<b>\$376,635,669</b>

In addition to these projects, there are millions of dollars in unfunded CIP needs, which are detailed in biennial CIP budgets.

**PERSONNEL DETAIL**

There are 2,478.93 Full Time Equivalent positions (FTEs) approved with the FY 2017-18 Mid-Cycle adjustments. This is an increase of 50.25 FTEs when compared to the final approved positions for the FY 2016-2017 budget. The majority of the FTE increases, 41, are associated with Measure Z.

<b>Non-Measure Z Position Summary</b>	<b>Amended FY 2016-17</b>	<b>Amended FY 2017 -18</b>
City Council	14.00	14.00
Community & Economic Development Department	112.75	112.75
Finance Department	57.75	60.00
Fire Department	239.00	239.00
General Services Department	72.25	72.25
Human Resources Department	30.00	30.00
Innovation and Technology Department	58.25	58.25
Museum & Cultural Affairs Department	21.50	20.50
Office of the City Attorney	30.50	34.00
Office of the City Clerk	10.00	10.00
Office of the City Manager	22.80	22.55
Office of the Mayor	7.25	7.25
Parks, Recreation, and Community Services Department	191.98	194.73
Police Department	512.00	512.00
Public Works Department	331.00	332.00
Riverside Public Library	62.75	61.75
Riverside Public Utilities	653.90	655.90
<b>Total</b>	<b>2,427.68</b>	<b>2,436.93</b>

<b>Measure Z Funded Position Summary</b>	<b>Amended FY 2016-17</b>	<b>Amended FY 2017 -18</b>
Fire Department	0.00	3.00
General Services Department	0.00	4.00
Human Resources Department	0.00	1.00
Office of the City Attorney	1.00	1.00
Office of the City Manager	0.00	2.00
Police Department	0.00	31.00
<b>Total</b>	<b>1.00</b>	<b>42.00</b>

**Total Positions (All Funding Sources)**

*Represents 50.25 FTE increase over FY 2016-17*

<b>2,428.68</b>	<b>2,478.93</b>
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Key changes in non-Measure Z positions are described below:

Finance Department

During the downturn of the economy, the Finance Department merged the Purchasing and Risk Management functions. A recent operational audit by Matrix Consulting and an independent classification and compensation study by an outside expert pointed out that combining risk and purchasing is somewhat unique compared to other cities. It was recommended that the two functions be separated and returned to the structure in place prior to 2009.

Currently, the Risk Management function is a hybrid of in-house staff and an outside claims administration company, Carl Warren. In an effort to streamline claims management, provide better customer service, and reduce long-term liabilities, Risk Management was separated from Purchasing and staff were added to Risk Management to insource the entire process. The cost of two additional employees (claims specialist and claims inspector) was offset by the elimination of the Carl Warren agreement (\$200,000 annually).

City Attorney's Office

The City Attorney's Office increases by 3.5 positions in FY 2017-2018. One of the increased positions was already included in the Adopted FY 2016-2018 Budget as part of the plan to substitute the use of external legal counsel with the less expensive use of City staff whenever possible. In the Mid-Cycle adjustments, the addition of a Senior Deputy City Attorney and 1.5 Paralegal position for Worker's Compensation matters advances the plan to replace the use of outside legal counsel with internal staff. The anticipated costs of \$295,000 will be offset with reduced outside legal counsel costs related to Worker's Compensation (up to \$450,000 annually).

Public Utilities Department

The Public Utilities Department increased by two positions overall, primarily due to positions needed to implement Utility 2.0, a 10-year plan that enhances the way the department services the community.



CITY OF  
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# RIVERSIDE 2.1 STRATEGIC GOALS AND CITYWIDE PERFORMANCE MEASURES



## CITY'S STRATEGIC GOALS AND PERFORMANCE MEASURES

The City recently updated its strategic goals, initially established in 2015. In addition, performance measures and vital indicators<sup>2</sup> have been developed and linked to the goals. The following is a list of the city's goals and measures by department:

### CITY ATTORNEY

<b>Strategic Goals</b>	<b>Performance Measures (Target if applicable – Reporting Frequency)</b>
1. Enhance the quality of life in the City through participation in the Community Livability Program.	1.1 Percentage of distressed properties brought into receivership. (Maintain above 80% - Annually)  1.2 Percentage of total medical marijuana dispensaries closed. (Maintain above 75% - Annually)
2. Reduce outside counsel costs.	2.1 Actual dollars spent on outside legal costs (Maintain below \$2.5 million - Annually)

### CITY CLERK

<b>Strategic Goals</b>	<b>Performance Measures (Target if applicable – Reporting Frequency)</b>
1. Achieve and maintain prompt responses across all City departments for routine public records requests.	1.1 Number of days to fulfill routine public records requests. (Maintain below six days - Quarterly)
2. Grow and diversify board/commission applicant pool.	Not Applicable
3. Continue incremental automation of contracts/agreements.	Not Applicable
4. Automate board/commission application, appointment, and administration process.	Not Applicable
5. Automate workflow for contracts/agreements with electronic signatures.	Not Applicable

### CITY MANAGER

<b>Strategic Goals</b>	<b>Performance Measures (Target if applicable – Reporting Frequency)</b>
1. Continue leading a Citywide customer service initiative that instills a culture of helpfulness throughout all departments and employees.	1.1 Customer satisfaction with City Hall concierge services. (Maintain above 80% - Quarterly)

<sup>2</sup> For more information about Vital Indicators, see next section beginning on page 23

## CITY MANAGER

Strategic Goals	Performance Measures (Target if applicable – Reporting Frequency)
2. Continue a biennial Quality of Life survey to obtain feedback from residents, businesses and customers regarding City services and activities, and community needs and priorities.	2.1 Vital Indicator: Average satisfaction with City services (Maintain above 95% - Annually)
3. Continue facilitating a culture of continuous improvement and innovation in the workplace through regular process improvement activities, rewarding innovative practices and regular review of department operations on a triennial basis.	Not Applicable
4. Conduct feasibility reviews of proposed community facilities analyzing demand, location, design, cost estimates and financing alternatives including grants and public-private partnerships.	Not Applicable
5. Develop Performance Measures to assess and track effectiveness and quality of City programs and services; regularly publish results.	Not Applicable
6. Strengthen external media communications with targeted outreach efforts to showcase the activities of the City.	Not Applicable
7. Grow our audience by developing a range of content that reaches a diverse audience through a variety of mediums with a focus on social, web, and email marketing.	Not Applicable
8. Maintain Citywide calendar to strengthen and unify marketing efforts across the City. Implement internal calendar option for highlighting initiatives from all departments.	Not Applicable
9. Coordinate legislative and intergovernmental efforts with key local agencies.	Not Applicable
10. Develop video content for RiversideTV that is uniquely Riverside.	Not Applicable

## CITY MANAGER

<b>Strategic Goals</b>	<b>Performance Measures (Target if applicable – Reporting Frequency)</b>
11. Produce an Annual Report to include departmental accomplishments and progress in implementing the Strategic Plan.	Not Applicable
12. Internal Audit establish an effective Grants Administration Program that provides tracking and management tools to City departments, elected officials and the public.	Not Applicable

## COMMUNITY AND ECONOMIC DEVELOPMENT

<b>Strategic Goals</b>	<b>Performance Measures (Target if applicable – Reporting Frequency)</b>
1. Achieve consistency between General Plan land use designations and zoning map designations.	Not Applicable
2. Develop the local food and agricultural economy.	Not Applicable
3. Accomplish Successor Agency disposition.	Not Applicable
4. Integrate neighborhood-based outreach.	Not Applicable
5. Achieve housing element compliance.	Not Applicable
6. Create a more resilient Riverside.	Not Applicable
7. Build and grow local partnerships to support tech and entrepreneurship, stimulate local investment, sustain vital infrastructure, tell the unique Riverside story and focus on a place- based economic development strategy.	7.1 Number of businesses assisted through site selections, permitting assistance, resource referrals and research. (Increase above 68 businesses - Quarterly)
8. Promote and maintain a safe and desirable living and working environment.	8.1 Percentage of Code Enforcement complaints responded to within 5 days. (Increase above 90% - Quarterly)
9. Reduce homelessness by providing an array of housing options and programs based on community needs.	9.1 Number of homeless people placed in a housing program. (Increase above 60 people – Annually)

## COMMUNITY AND ECONOMIC DEVELOPMENT

### Strategic Goals

10. Enhance the customer service experience through Streamline Riverside initiatives including uniform plan check, expedited after- hours review, Development Review Committee, efficient software applications, and the One-Stop Shop.

### Performance Measures (Target if applicable – Reporting Frequency)

10.1 Percentage of standard plan checks completed on-time by all participating One-Stop Shop departments/divisions. (Increase above 90% - Quarterly)

10.2 Average customer satisfaction rating with Department services. (Maintain above 80% - Quarterly)

## FINANCE

### Strategic Goals

1. Streamline processes to improve customer service and operational efficiency in risk management.

### Performance Measures (Target if applicable – Reporting Frequency)

Not Applicable

2. Implement an effective and efficient contract management process applicable to all City procurement contracts and agreements.

Not Applicable

3. Ensure effective management of the City's investment portfolio with a goal of increasing returns on investment.

3.1 Annual investment rate of return. (Maintain above 0.75% - Annually)

4. Project, monitor and manage the City's major revenues and expenditures, and provide financial indicators in order to present a comprehensive view of the City's financial health.

4.1 Vital indicator: Annual investment rate of return. (Maintain above 0.75% - Annually)

4.2 Vital indicator: Difference between year-end actual General Fund expenditures and approved biennial budgeted expenditures. (Maintain below 2% - Annually)

4.3 Vital indicator: Difference between year-end actual General Fund revenues and approved biennial budgeted revenues. (Maintain below 2% - Annually)

4.4 Vital indicator: General Fund pension cost percent of total budget (Maintain below 20% - Annually)

4.5 Vital indicator: General Fund pension cost per capita (Maintain below \$150 – Annually)

4.6 Vital indicator: Enterprise Funds' pension cost per customer (Maintain below \$60 – Annually)

## FINANCE

Strategic Goals	Performance Measures (Target if applicable – Reporting Frequency)
	<p>4.7 Vital indicator: General Fund Outstanding Debt per capita (Maintain below \$1,250 – Annually)</p> <p>4.8 Vital indicator: Enterprise Funds’ Outstanding Debt per customer. (Maintain below \$4,500 – Annually)</p>
5. Streamline Finance business processes to maximize revenue, realize cost savings and improve customer service.	Not Applicable
6. Ensure a reliable Financial System.	Not Applicable
7. Transform Business Tax Administration to enhance customer service and improve compliance through proactive and business-friendly practices.	7.1 Percent of businesses paying business license tax on or before the expiration date. (Maintain above 85% - Quarterly)

## FIRE

Strategic Goals	Performance Measures (Target if applicable – Reporting Frequency)
1. Implement Strategic Plan/ Standards of Cover.	Not Applicable
2. Evaluate EMS Reporting System/ Mobile Data Computers (Technology).	Not Applicable
3. Implement the Fire Department Accreditation process.	Not Applicable
4. Evaluate the EMS Service delivery system.	Not Applicable
5. Implement a comprehensive fireworks education and enforcement campaign.	Not Applicable
6. Ensure Fire Inspections completed as planned.	6.1 Percent of fire inspections completed. (Equals 100% - Annually)
7. Implement Vehicle Replacement Program.	7.1 Percent of vehicle fleet that meets the National Standard. (Equals 100% - Quarterly)
8. Fire Department Emergency Response times.	8.1 Percentage of emergency calls responded to within 8 minutes. (Equals 90% - Annually)

## GENERAL SERVICES

Strategic Goals	Performance Measures (Target if applicable – Reporting Frequency)
1. Expand city's alternative fuel infrastructure to promote clean air.	1.1 Annual increase in number of electric vehicle charging stations for City vehicles. (Increase by 1 unit - Annually)
2. Improve cost effectiveness and efficiency in the delivery of departmental services.	2.1 Percent reduction in vehicle maintenance costs. (Decrease by 2% - Annually)
3. Implement a citywide facility maintenance, repair and construction program to maximize occupant safety and optimize facility condition.	3.1 Percent of work orders that are preventative maintenance in nature. (Maintain above 40% - Quarterly)
4. Become a general aviation airport destination for pilots and corporate tenants.	4.1 Annual percentage increase in airport revenue. (Increase by 1% - Annually)
5. Implement and maintain exceptional customer service.	5.1 Percent of internal City customers ranking services above average. (Maintain above 95% - Annually)

## HUMAN RESOURCES

Strategic Goals	Performance Measures (Target if applicable – Reporting Frequency)
1. In collaboration with all city departments, develop an effective citywide succession plan.	Not Applicable
2. Create an effective framework for talent management that incorporates key human resources policies, programs and processes.	Not Applicable
3. Enhance employee recruitment and selection.	3.1 Vital indicator: Average time to fill civilian vacant positions. (Maintain below 95 days - Annually)  3.2 Vital indicator: Number of critical classifications for which eligible lists are available. (Maintain above 15 - Annually)
4. Design and develop an innovative and collaborative training program.	4.1 Vital indicator: Percentage of employees satisfied or very satisfied with Citywide training program services. (Maintain above 90% - Annually)
5. Design and implement initiatives to enhance and maintain high job satisfaction among city employees.	5.1 Vital indicator: Percentage of employees satisfied or very satisfied with their jobs. (Maintain above 90% - Annually)

## INNOVATION AND TECHNOLOGY

Strategic Goals	Performance Measures (Target if applicable – Reporting Frequency)
1. Improve cybersecurity defenses to protect Citywide infrastructure.	Not Applicable
2. Create a Citywide Comprehensive Continuity of Operations Plan.	Not Applicable
3. Modernize Citywide information systems and infrastructure to improve efficiency and security.	Not Applicable
4. Expand Government transparency efforts through technology and innovation.	Not Applicable
5. Provide excellent customer service to internal City technology users.	<p data-bbox="834 695 1458 829">5.1 Satisfaction surveys sent upon Service Request closure - average percentage of excellent ratings for overall satisfaction question. (Maintain above 90% - Quarterly)</p> <p data-bbox="834 852 1458 989">5.2 Annual satisfaction survey - average percentage of extremely satisfied ratings for overall customer satisfaction question. (Increase by 10% - Annually)</p>

## LIBRARY

Strategic Goals	Performance Measures (Target if applicable – Reporting Frequency)
1. Implement and maintain superior customer service at all library locations.	1.1 Percentage of customers ranking services above average. (Maintain above 80% - Quarterly)
2. Increase customers' digital literacy levels.	2.1 Percentage of customers noting an increase in knowledge of and confidence in using digital resources. (Maintain above 80% - Quarterly)
3. Increase summer reading program participant outcomes.	3.1 Percentage of participants noting an increase in reading for pleasure. (Maintain above 80% - Quarterly)

## LIVE NATION

Strategic Goals	Performance Measures (Target if applicable – Reporting Frequency)
1. Increase revenue generation from Fox Performing Arts Center and Riverside Municipal Auditorium.	1.1 Number of annual Broadway shows produced. (Maintain above four shows - Annually)  1.2 Number of shows promoted in 17/18 at the FOX. (Equals 80 shows - Annually)  1.3 Number of family/children’s programming presented at the FOX and Riverside Municipal Auditorium. (Maintain above nine shows - Annually)  1.4 Number of culturally diverse programs offered at the FOX and Riverside Municipal Auditorium. (Maintain above 15 shows - Annually)  1.5 Number of events promoted in 17/18 at the Riverside Municipal Auditorium. (Equals 70 events - Annually)

## MUSEUM

Strategic Goals	Performance Measures (Target if applicable – Reporting Frequency)
1. Upgrade to ARGUS.NET.	Not Applicable
2. Consolidation of City historical archives.	Not Applicable
3. Museum membership program.	Not Applicable
4. Create annual maintenance and project plans.	Not Applicable
5. Festival of Lights enhancement.	Not Applicable
6. Secure re-accreditation.	Not Applicable
7. Expand and enhance strategic partnerships.	7.1 Number of strategic partners in museum field and school districts. (Maintain above 10 partners - Annually)

## PARKS, RECREATION, AND COMMUNITY SERVICES

Strategic Goals	Performance Measures (Target if applicable – Reporting Frequency)
1. Consistently deliver outstanding customer service and value.	1.1 Percent of customer responses with rating for overall customer service. (Equals 80% - Quarterly)

## PARKS, RECREATION, AND COMMUNITY SERVICES

Strategic Goals	Performance Measures (Target if applicable – Reporting Frequency)
2. Provide a variety of recreation and community services programs and events that are in high demand.	2.1 Class or program offerings fill rate. (Equals 80% - Quarterly)
3. Prolong the life and usefulness of facilities through timely completion of maintenance and repair work.	Not Applicable
4. Preserve, expand and reclaim park property for public use and benefit.	Not Applicable
5. Provide a world-class park and recreation system that is nationally ranked and recognized.	5.1 Trust for Public Land (TPL) ParkScore ranking. (Maintain above 58 - Annually)

## POLICE

Strategic Goals	Performance Measures (Target if applicable – Reporting Frequency)
1. Find location, funding and build replacement Police Headquarters.	Not Applicable
2. Implement a body camera program.	Not Applicable
3. Complete and publish a new 5-year strategic plan.	Not Applicable
4. Adopt best practices to combat crime and improve community livability.	Not Applicable
5. Enhance customer service.	Not Applicable
6. Ensure the development of future leaders.	Not Applicable
7. Increase service to youth.	7.1 Annual youth participation in department related programs. (Increase by 5% - Quarterly)
8. Increase staffing level for sworn personnel.	8.1 Number of additional net positions added to sworn force. (Increase by 60 officers - Annually)
	8.2 Reduction in response times for in-progress serious incidents. (Maintain below 9 minutes - Quarterly)

## PUBLIC UTILITIES

Strategic Goals	Performance Measures (Target if applicable – Reporting Frequency)
1. Renew, replace and modernize utility infrastructure to ensure reliability and resiliency.	Not Applicable
2. Keep water and electricity prices affordable and comply with fiscal policy.	2.1 Vital indicator: Utility Bond Credit Rating. (Maintain AAA - Annually)
3. Meet internal sustainability goals and external compliance targets related to efficient use of resources.	3.1 Percent of renewable energy sources in our power portfolio. (Equals 27% - Annually)
4. Provide world-class customer-centered service.	4.1 Average duration of an electric outage. (Maintain below 50 minutes - Quarterly)
	4.2 Overall customer satisfaction rating. (Maintain above 90% - Annually)
5. Achieve excellence and continuous improvement in all aspects of operations.	Not Applicable
6. Attain a high level of employee performance, safety and engagement.	6.1 OSHA incident rate per 100 FTEs. (Decrease by 20% - Annually)

## PUBLIC WORKS

Strategic Goals	Performance Measures (Target if applicable – Reporting Frequency)
1. Invest in the sustainability of Riverside’s urban forest by improving the grid trimming cycle.	1.1 Percent of street tree service requests completed within 60 days. (Maintain above 90% - Quarterly)
2. Promote best practices, increase diversion and enhance customer service for refuse program.	2.1 Decrease of solid waste tonnage disposed per capita. (Decrease by 2% - Annually)
3. Improve mobility within the City to promote efforts that support walkability, bicycling, accessibility and congestion relief on the transportation system.	Not Applicable
4. Increase the City’s Pavement Condition Index (PCI) through effective implementation of the new Pavement Management Program.	4.1 Percent of potholes filled within one business day from receipt of notification. (Maintain above 95% - Quarterly)
	4.2 Annual increase of PCI. (Increase by 1 point - Annually)

## PUBLIC WORKS

Strategic Goals	Performance Measures (Target if applicable – Reporting Frequency)
5. Research opportunities that support development of recycled water and green power generation.	Not Applicable
6. Implement enhancements to the public parking program based on the Public Parking Strategy findings over the next two years.	Not Applicable
7. Continue focusing on providing high quality customer service by providing an initial response to all customers within one business day and achieving an average service request closure rate of less than five business days (except street trees).	7.1 Percentage of customer concerns closed with five business days (except street trees). (Maintain above 90% - Quarterly)
8. Work with Riverside Public Utilities on recycled water and green power generation.	Not Applicable
9. Improve refuse service (i.e., reduce complaints regarding cans, manual routes).	Not Applicable
10. Continue implementation of walkability, bicycling, accessibility and congestion relief on the transportation system.	Not Applicable
11. Continue enhanced pavement maintenance program.	Not Applicable

## RAINCROSS HOSPITALITY GROUP

Strategic Goals	Performance Measures (Target if applicable – Reporting Frequency)
1. Implement and maintain exceptional customer service at Riverside Convention Center.	1.1 Percentage of customers rating Convention Center above average. (Maintain above 90% - Annually)
2. Exceed annual budgeted operating revenue for Convention Center.	2.1 Actual revenue generate. (Maintain about \$5.8 million - Annually)
3. Increase economic impact from Convention Center operations.	3.1 Value of economic impact. (Maintain above \$10.8 million - Annually)
4. Increase economic impact from Riverside Convention and Visitor’s Bureau (RCVB) operations.	4.1 Number of booked hotel room nights from RCVB operations. (Maintain above 23,500 nights - Annually)

## CITYWIDE VITAL INDICATORS

Included in the above measures are 14 citywide vital indicators tracked by the City Manager's Office, Finance, Human Resources, and Public Utilities.

VITAL INDICATOR (CITYWIDE PERFORMANCE MEASURE)	PERFORMANCE TARGET	TRACKED BY
Utility Bond Credit Rating	AAA rating	Public Utilities
Number of Critical Classifications for Which Eligible Lists are Available	Maintain above 15 classifications	Human Resources
Percentage of Employees Satisfied or Very Satisfied with Citywide Training Program Services	Maintain above 90%	Human Resources
Percentage of Employees Satisfied or Very Satisfied with Their jobs	Maintain above 90%	Human Resources
Average Time to Fill Civilian Vacant Positions	Maintain below 95 days	Human Resources
General Fund Pension Cost Percentage of Total Budget	Maintain below 20%	Finance
General Fund Pension Cost per Capita	Maintain below \$150	Finance
Enterprise Fund's Pension Cost per Customer	Maintain below \$60	Finance
General Fund Outstanding Debt per Capita	Maintain below \$1,250	Finance
Enterprise Funds' Outstanding Debt per Customer	Maintain below \$4,500	Finance
General Fund Reserve Level	Maintain above 15%	Finance
Difference Between Year-end Actual General Fund Expenditures and Approved Biennial Budgeted Expenditures	Maintain below 2%	Finance
Difference Between Year-end Actual General Fund Revenues and Approved Biennial Budgeted Revenues	Maintain below 2%	Finance
Average Satisfaction with City Services	Maintain above 95%	City Manager's Office

## PERFORMANCE REPORTING

Departments began collecting performance data in July 2017 and most will be expected to report data on an annual basis. Performance measures that have quarterly data available will begin reporting in November 2017 for the July through September 2017 reporting period. The objective is to consolidate these reports with City Management updates and quarterly financial reports. In the future, public participation and input will also be requested for the performance data that will be distributed through an online dashboard-style reporting tool.

## CONNECTION TO EMPLOYEE PERFORMANCE PLANS

Traditionally, an employee's performance plan is developed based on the job description. The City recently linked departmental strategic goals and performance measures to each employee's performance plan. This will allow departments to better align employee efforts with the departments' priorities and operational performance.

## **PERFORMANCE-BASED BUDGET**

Performance-based budgeting incorporates performance data into the budget document and the policy making process. Both actual and anticipated performance of departments, programs, and services are taken into account when budget allocations are made. Performance indicators will be incorporated into the FY 2018-2020 Biennial Budget document with full implementation of performance-based budgeting expected with the FY 2020-2022 budget cycle.