



QUARTERLY
PERFORMANCE REPORT
FISCAL YEAR 2017-2018

FOURTH FISCAL QUARTER
APRIL - JUNE 2018

Mayor
Rusty Bailey

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 Attorney
Gary Geuss

City Manager
Al Zelinka

City Clerk
Colleen Nicol



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CITY MANAGER'S MESSAGE



Dear Riverside Residents, Businesses, Employees, and Visitors,

In February 2015, the City Council established seven strategic priorities which serve as the foundation for the Riverside 2.1 strategic plan that was approved in June 2017.

The strategic plan is a living document which reaffirms the City's **commitment** to continually provide **exceptional services** and **programs**. Additionally, the plan includes **strategic goals**, **performance measures** and **vital statistics** that track the progress of all City departments in implementing the City Council's priorities.

Following this publication of the Quarterly Performance Report for April 1, 2018 through June 30, 2018, the City Team will work together to update Riverside 2.1 goals, objectives, strategies and key performance indicators, focusing on:



**Outstanding Customer
& Public Service**



**Safe & Livable
Neighborhoods**



**Economic
Development**



**Financial Transparency
& Stability**

We hope you will find this report useful as the City Team strives to provide residents and businesses with a responsive, engaged and innovative local government and to reinforce public trust in government.

On behalf of the City Team,

A stylized, handwritten signature in black ink, appearing to read 'AZ'.

Al Zelinka
City Manager

CITY STRATEGIC PRIORITIES

Approved by the City Council in February 2015; sets a foundation for the departments establishment of strategic goals and performance measures.



**ENHANCED
CUSTOMER SERVICE
AND IMPROVED
QUALITY OF LIFE**



**ECONOMIC
DEVELOPMENT**



**CITY
TRANSPORTATION**



**COMMUNITY
SERVICES**



**IMPROVE HOUSING
DIVERSITY AND
OPTIONS**



**REDUCE TAXPAYER
LIABILITY AND
REDUCE COSTS
WHENEVER POSSIBLE**



**IMPROVE
TEAMWORK AND
COMMUNICATION**



CITY VITAL INDICATORS

Reflects the overall financial health and operational performance of the City.



City Manager's Office



Finance



Human Resources



Public Utilities

Department	Vital Indicator	Target	Q4 Actual
	Average satisfaction with City services	Above 95%	93%
	General Fund reserve level	Above 15%	23%
	Difference between year-end actual General Fund expenditures and approved biennial budgeted expenditures	Below 2%	1%
	Difference between year-end actual General Fund revenues and approved biennial budgeted revenues	Below 2%	0%
	General Fund pension cost percentage of total budget	Below 20%	13%
	General Fund pension cost per capita	Below \$150	\$126
	Enterprise Funds' pension costs per customer	Below \$60	\$58
	General Fund outstanding debt per capita	Below \$1,250	\$956
	Enterprise Funds' outstanding debt per customer	Below \$4,500	\$4,497
	Average time to fill civilian vacant positions	Below 95 Days	97 Days
	Percentage of employees satisfied or very satisfied with citywide training program services	Above 90%	83%
	Utility Bond Credit Rating	AAA	Water AAA Electric AA-

DEPARTMENTAL ACCOMPLISHMENTS

Highlights of key departmental achievements during April - June 2018

CITY ATTORNEY



75% OF LAWSUITS RECEIVED
RETAINED IN-HOUSE

CITY CLERK



2,938 PASSPORT APPLICATIONS
\$123,838 IN GENERAL FUND REVENUE

COMMUNITY & ECONOMIC DEVELOPMENT



HAMPTON INN HOTEL
COMPLETED PAD CERTIFICATION AND
ISSUED A BUILDING PERMIT

FINANCE



POPULAR ANNUAL FINANCIAL
REPORTING AWARD



BUSINESS LICENSE AMNESTY PROGRAM
\$166,500 IN REVENUE
\$100,132 COLLECTED
\$45,000 WAIVED

FIRE



MEALS ON WHEELS CAMPAIGN
110 RESIDENTS RECEIVED MEALS, HAD
SMOKE DETECTOR INSPECTIONS
AND PROVIDED FILE OF LIFE CARDS

GENERAL SERVICES



**GREEN LEADERSHIP AWARD
FOR GREEN FLEET PROGRAM**

HUMAN RESOURCES



5,861
APPLICATIONS RECEIVED

97
NEW HIRES



28
TRAINING HOURS

INNOVATION & TECHNOLOGY



70 SECURITY CAMERA
REPLACEMENTS

LIBRARY



204,693
DOOR COUNTS



2,307
COMPUTER
USAGE HOURS



208,244
CIRCULATION



41,628
SERVICE QUESTIONS
(REFERENCE, DIRECTIONAL
AND TECHNICAL)



742
PROGRAMS
17,773
ATTENDEES



82
COMMUNITY
ROOM RENTALS



460
SUMMER
READING
PROGRAM
PARTICIPANTS

MUSEUM

 **500** STUDENTS AT
GEOLOGY OUTREACH

PARKS, RECREATION AND COMMUNITY SERVICES

 **FAIRMOUNT PARK
FISHING PIER REBUILT**

 **4,630** RESIDENTS AT
PARK MASTER PLAN COMMUNITY MEETINGS

POLICE

 **36** CITATIONS ISSUED
AT COMMERCIAL VEHICLE
CHECKPOINT

 **10** NEW OFFICERS
HIRED



**EXPLORER POST 714
COMPETED AT
2018 EXCON
EXPLORER COMPETITION**

PUBLIC UTILITIES

 **IMPLEMENTED
FIRST PHASE OF
LOW-INCOME AND FIXED INCOME
ASSISTANCE ENHANCEMENTS**

 **ONE WATER
ONE RIVERSIDE
PRESENTED TO CITY COUNCIL**

PUBLIC WORKS

 **1,354**
CURE/BULKY ITEM
VEHICLE DROP-OFFS

 **50+** LEARNED ABOUT
USED OIL DISPOSAL
AT RIVERSIDE SHOW AND GO

 **50** INLAND EMPIRE HEALTHY
CITIES SUMMIT ATTENDEES

 **175** UCR CURE/BULKY ITEM
VEHICLE DROP-OFFS

 **101**
USED OIL & FILTER
EXCHANGE ATTENDEES

 **LA SIERRA AVE AT
VISTA TERRACE & MISC.
SIGNAL IMPROVEMENTS
COMPLETED**

 **LANDSCAPE MAINTENANCE**
• GREAT AMERICAN CLEAN-UP
• WARD 6 BEAUTIFICATION
PROJECT

 **200+** BICYCLE
HELMETS
GIVEN TO TOMAS RIVERA
ELEMENTARY SCHOOL STUDENTS

 **490** STUDENTS
AT SCHOOL
PRESENTATION
ON GRAFFITI

FISCAL YEAR 2017 - 2018



CITY ATTORNEY

RIVERSIDE 2.1 STRATEGIC GOALS

Reduce outside counsel costs

4th Quarter Status: Retained 11 of 15 new lawsuits in house. Reassigned several worker's compensation matters from outside counsel to the new in-house worker's compensation attorney. Retained 16 new worker's compensation matters in-house.



Enhance the quality of life in the city through participation in the community livability program

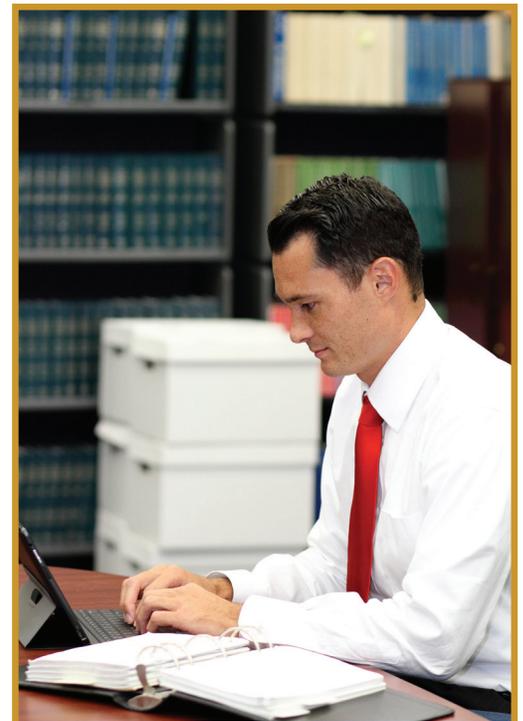
4th Quarter Status: One dispensary opened and was shut down during this reporting period. The City Attorney's Office has been an active participant in the Ward Action Teams, assisting with the priorities of the Councilmembers.



PERFORMANCE MEASURES



Percentage of total medical marijuana dispensaries closed
Maintain Above 75 %
Actual Annual Performance: 100%





CITY CLERK

RIVERSIDE 2.1 STRATEGIC GOALS

Continue incremental automation of contracts/agreements

4th Quarter Status: Work has begun to convert Public Utilities agreements to automated system.



Automate Board/Commission application/appointment/administration process

4th Quarter Status: Final testing of board/commission administration and application automation software nearly complete. Target date for online portal GoLive is on or before August 1, 2018.



Achieve and maintain prompt responses across all City departments for routine public records requests

4th Quarter Status: Average response time of 3.53 days for routine records requests realized for Q4 delivering prompt customer service across all City departments.



Grow and diversify Board/Commission applicant pool

4th Quarter Status: Launch of on-line board/commission application portal on or before August 1, 2018, will be incorporated into new marketing materials to ease application process and provide greater accessibility to information.



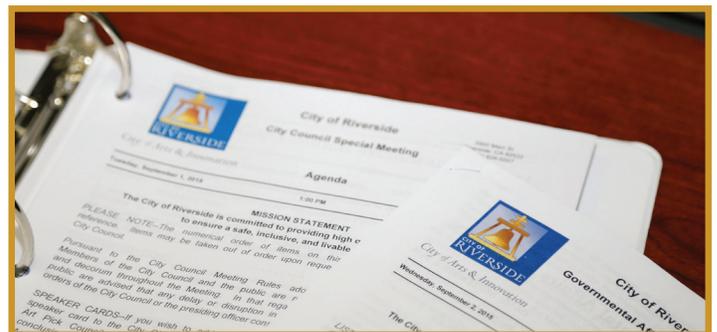
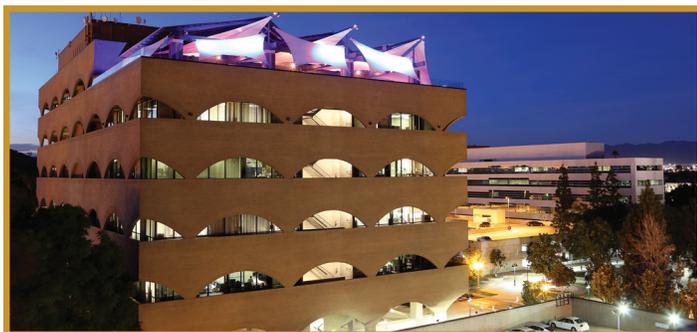
PERFORMANCE MEASURES



Number of days to fulfill routine public records requests



Maintain Below 6 Days



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



CITY MANAGER'S OFFICE

RIVERSIDE 2.1 STRATEGIC GOALS

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

4th Quarter Status: Quality of Life survey completed. Highlights and complete survey will be presented to the City Council in Q1 FY2019. Comparisons will be provided with the previous survey where possible.



Develop performance measures to assess and track effectiveness and quality of City programs and services; regularly publish results

4th Quarter Status: Q3 FY2018 (Jan - March) report was presented to the BEC on May 31, and City Council on June 5.



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

4th Quarter Status: Audits are underway for General Services, Parks & Recreation and Public Works. The Innovation Lab initiative is being implemented on a pilot basis, with a rollout in July 2018.



Establish an effective Grants Administration Program that provides tracking and management tools to City departments, elected officials and the public

4th Quarter Status: Grants Management website @ RiversideCA.gov/opa/grants-info-reports is updated at end of each fiscal quarter for all active grants.



Continue leading a Citywide customer service initiative that instills a culture of helpfulness throughout all departments and employees

4th Quarter Status: Happy or Not results available on the City website; 93% of customers had a positive experience across all departments this quarter. The City Manager's Office was reorganized to bring a stronger focus on customer service initiatives.



Develop a Biennial Report of City-wide accomplishments and efforts that have been achieved during the preceding two years

4th Quarter Status: A Biennial Report highlighting citywide accomplishments in 2016 & 2017 was published in January 2018. The City Manager's Office will publish an update to this report in January 2020.



Coordinate legislative and intergovernmental efforts with key local agencies

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

Maintain citywide calendar to strengthen and unify marketing efforts across the City and implement internal calendar option for highlighting initiatives from all departments

Develop video content for RiversideTV that is uniquely Riverside

Conduct feasibility reviews of proposed community facilities analyzing demand, location, design, cost estimates and financing alternatives including grants and public-private partnerships

Strengthen external media communications with targeted outreach efforts to showcase the activities of the City

4th Quarter Status: Congressional representatives were engaged to advocate funding for several programs that benefit the City. At the state level, efforts were focused on funding to support local homeless programs and securing additional funding for the Cheech Marin Center for Chicano Art, Culture and Industry.



4th Quarter Status: 18.9% annual organic growth of social media networks, which includes increased engagement with the use of interesting content and relevant messaging.



4th Quarter Status: Community Calendar is in draft form. Expected launch of the calendar is anticipated in Fall 2018.



4th Quarter Status: Total videos produced were up roughly 54% to 297 videos. Total views on YouTube were up 21% or just over 250K views.



4th Quarter Status: Reviews completed and Measure Z funding identified for the new Main Library, Police headquarters, Museum renovation/expansion and a downtown parking garage. The \$40 million Main Library project has been approved and will be constructed by 2020; locations for other facilities are being analyzed.



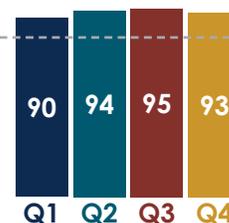
4th Quarter Status: Significant progress made to ensure that a sign language interpreter is at all City press conferences, including a recent press conference on a partnership between the Mayor's Office, Fire and Meals on Wheels: [YouTube.com/watch?v=tzMigbX-yV8](https://www.youtube.com/watch?v=tzMigbX-yV8). Efforts are underway to continue this progress.



PERFORMANCE MEASURES



Customer satisfaction with City Hall concierge services



Maintain Above 80%



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

Accomplish Successor Agency Disposition

4th Quarter Status: The following property was sold this quarter: 4307 Park Avenue; 18 properties remain to be sold.



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

4th Quarter Status: Attended ICSC RECon, CBU Roundtable, RivCO Innovation Month and Small Business Week. Organized WRCOG Experience Center tour and Non-profit Boot Camp. Finalized EDAP contract and consultant visit. Formed Sustainability Taskforce. Econ. Dev. Coordinator appointed Smart Riverside Exec. Dir. Updated Retail Map.



Develop the local food and agricultural economy

4th Quarter Status: Organized GrowRiverside 2018, studies for Green Waste Management Pilot Project and Beginning Farmer Training Program. Submitted grants for Urban Greening Program and USDA Local Food and Farmers Market. Executed Ag Education Site Agreement with Raincross Farms. Developed Citrus Spray District.



Achieve consistency between General Plan land use designations and zoning map designations

4th Quarter Status: Draft land use plan for Northside Specific Plan presented to community on 6/25; RFQ for General Plan & Code update being prepared; draft vision for Marketplace area completed by SCAG consultant; draft RFQ for Marketplace Plan update prepared.



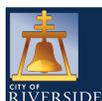
Achieve Housing Element compliance

4th Quarter Status: City Council adopted 5th Cycle Housing Element (HE); however, CA Housing and Community Development (HCD) did not certify due to past-due Mid-Cycle HE. Mid-Cycle HE adopted by Council on 6/19 and is under review by HCD for final certification.



Promote and maintain a safe and desirable living and working environment

4th Quarter Status: Participated in monthly Ward Action Team (WAT) meetings and case handling of identified priorities. More than 90% of code complaints responded to within 5 days. Hired 3 Code Officers and 1 New Senior Code Officer. Developed a panel of administrative hearing officers. Developed "compliance verification" letter



Create a more resilient Riverside

Integrate neighborhood based outreach

Enhance Festival of Lights (FOL)

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

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

4th Quarter Status: SCAG Cohort meetings concluded on 6/27/2018. Resilient Riverside internal brainstorming meeting to occur in July 2018 with the CMO, with an eventual presentation and discussion with the Executive Leadership Team.



4th Quarter Status: The following neighborhood events held this quarter: 4 NEWS events; Ward 6 Neighbor Fest; Ward 2 Neighborhood Pop-up; Citywide Post-it Note Art Show. Assisted with Love Our Schools Day, Doors Open event, and Movies, Arts & Culture event in Ward 6. Attended 9 neighborhood group meetings and NEOP Summerfest event.



4th Quarter Status: Improved the Sponsorship Package; programmatic research for new lights and attractions; worked with Safety committee on changes to safety, paths of travel and barricades; FOL Committee meetings started with the Chamber; re-worked lay-out/footprint; increased vendor fees from 15% to 18%.



4th Quarter Status: Happy or Not: 97% average positive rating; 100% positive on 45% of business days; presented annual One Stop Shop customer service data; Build Riverside process underway; completed One Stop Shop frequent visitor program; multiple One Stop Shop tours; Streamline/Build Riverside website update underway.



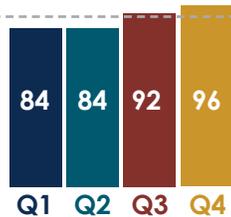
4th Quarter Status: Placed 15 homeless people in a housing program; 73 homeless people approved for rental assistance and are searching for a housing unit; completed landlord incentive program marketing materials.



PERFORMANCE MEASURES



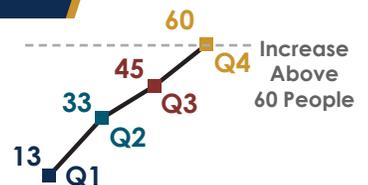
Percentage of Code Enforcement complaints responded to within 5 days



Increase Above 90%



Number of homeless people placed in a housing program



Increase Above 60 People



Percentage of standard plan checks completed on time by all participating One-Stop-Shop departments/divisions



Increase Above 90%



Number of businesses assisted through site selections, permitting assistance, resource referrals, and research

Increase Above 68 Businesses



Average customer satisfaction rating with department services



Maintain Above 80%



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



FINANCE

RIVERSIDE 2.1 STRATEGIC GOALS

Streamline process to improve customer service and operations efficiency in Risk Management

4th Quarter Status: Origami implementation is scheduled to Go-Live on July 1, 2018. Configured workflow, letter templates and claim portal to be launched on City Clerk's web page. The claims portion of Risk Management will be transferred to the City Attorney's Office on July 1, 2018.



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

4th Quarter Status: New contract management system implemented; 320 contracts have been entered from existing purchase orders with corresponding agreements.



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

4th Quarter Status: FY 2017/18 Third Quarter Financial Report was presented to the City Council on June 19, 2018.



Transform Business Tax administration to enhance customer service and improve compliance through proactive and business-friendly practices

4th Quarter Status: Business License Amnesty Program identified 842 business with nearly \$166,500 in revenue; approximately \$45,000 in penalties have been waived. Amount collected since the implementation of the Amnesty Program is \$100,132.



Streamline Finance business processes to maximize revenue, realize cost savings and improve customer service

4th Quarter Status: The ability to apply for and renew business licenses both online and in-person has increased on-time payments to 79%. Implementation of the new Purchasing Resolution has streamlined PO processes and allows staff to negotiate better pricing.



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

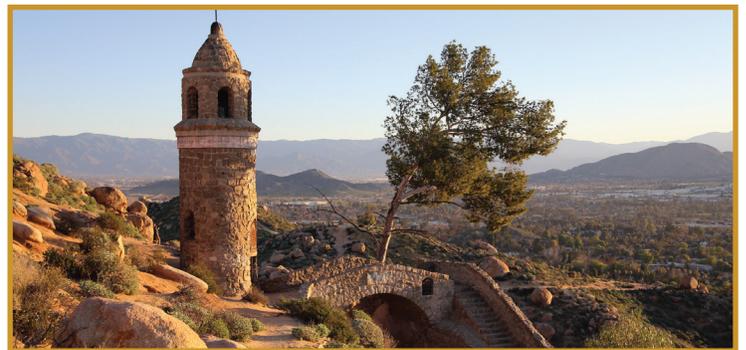
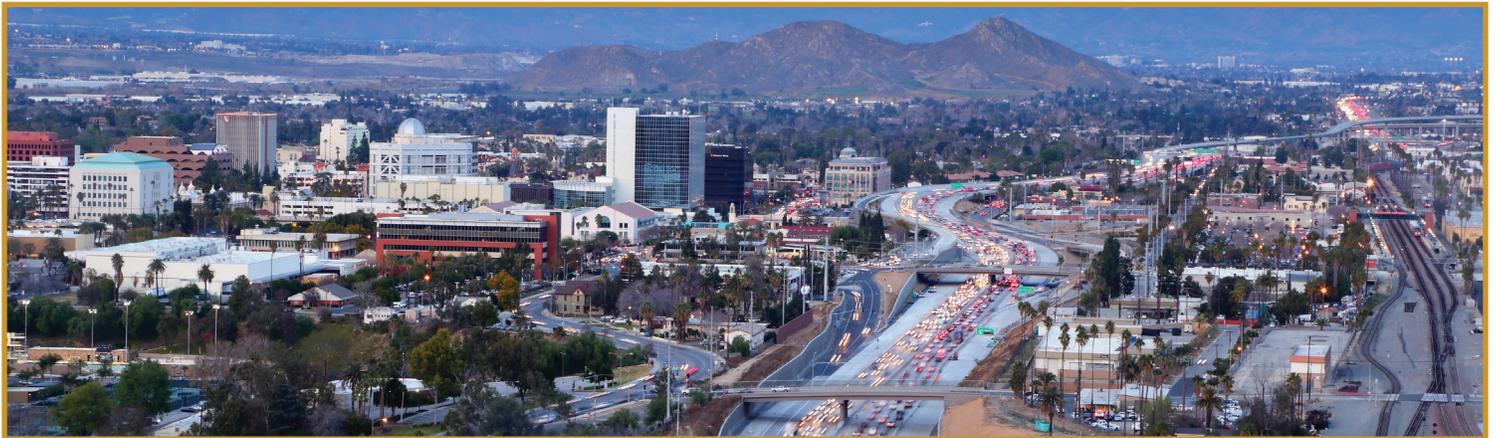
4th Quarter Status: Interest rates continued a gradual increase from 1.135% last year to 1.635% this quarter. Monitored the City's investment portfolio in conjunction with the City's portfolio manager; held bi-weekly discussions on portfolio status and options to capture increases in higher yielding investments.

Ensure a reliable financial system

4th Quarter Status: Upgrades to the City's financial system OneSolution (IFAS) are ongoing; reported core system functional issues are being retested as items are resolved; system workflow processes and interfaces with other City applications are being tested.



PERFORMANCE MEASURES





RIVERSIDE 2.1 STRATEGIC GOALS

Implement a comprehensive fireworks education and enforcement campaign

4th Quarter Status: Staff updated the City Council in June on the Fireworks enforcement program. The Fireworks Task Force coordinated staffing and patrol times for the holiday season, administered citations and confiscated illegal fireworks.



Ensure Fire inspections completed as planned

4th Quarter Status: Fire Inspections were assigned to all fire operations and prevention personnel in January 2018. As of June 30, 2018, Fire Operations and Prevention completed 74% of their inspections (7,024 inspections assigned).



Implement Vehicle Replacement Program

4th Quarter Status: The Fire Department has purchased 16 fire apparatus, which are currently being built by the manufacturer. The department anticipates receiving the fire apparatus between August and December 2018.



Fire Department emergency response times

4th Quarter Status: During this reporting period, turnout time for all 14 fire stations was 2:03. The fire department's goal is to reduce turnout time to under 2:00 minutes at all fire stations.



Implement Strategic Plan / Standards of Cover

4th Quarter Status: In an effort to reduce response times, staff has spent considerable time evaluating data and the feasibility of changing our response from a "first in response area" to a response based on the closest fire apparatus (Automatic Vehicle Location).



Evaluate EMS Service delivery system

4th Quarter Status: AMR tentatively agreed on the terms and conditions of a 911 medical transportation contract. The proposed contract will begin on November 1, 2018 subject to City Council approval.



Implement the Fire Department accreditation process

4th Quarter Status: The Department has requested to become a "Candidate" agency with the Commission on Fire Accreditation International and is waiting to be assigned a peer assessment team to evaluate its policies, training guidelines, administrative capacity and overall capability.



Evaluate EMS Reporting System/ Mobile Data Computers (Technology)

3rd Quarter Status: Mobile Data computers (MDCs) have been purchased for 13 of the fire apparatus. Staff is working with Dispatch and the vendor to ensure that the MDCs will meet all future needs.



PERFORMANCE MEASURES



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



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



GENERAL SERVICES

RIVERSIDE 2.1 STRATEGIC GOALS

Expand city's alternative fuel infrastructure to promote clean air

4th Quarter Status: Received a Green Leadership Award for Transportation at the 12th Annual Green California Summit. This award is given for green fleets, innovations in alternative vehicle fueling/charging infrastructure, and programs supporting alternative transportation.



Improve cost effectiveness and efficiency in the delivery of departmental services

4th Quarter Status: Employee cross-training on core skills is ongoing.



Implement a citywide facility maintenance, repair and construction program to maximize occupant safety and optimize facility condition

4th Quarter Status: Pilot Facility Condition Assessment completed for City Hall, Marcy Building, Orange Terrace Community Center, and Magnolia Police Station and uploaded to new Work Order System. New Main Library construction plans completed and submitted to Plan Check. Site selection underway for new Eastside Library.



Become a general aviation airport destination for pilots and corporate tenants

4th Quarter Status: Hosted the Wings of Freedom Tour of WWII Vintage Aircraft April 30 - May 3. Onboarded new Airport tenants including Corporate Jet Management Partners and CAVU Aero Service to provide onsite maintenance, inspections and repairs.



Implement and maintain exceptional customer service

4th Quarter Status: Customer Satisfaction Survey completed for the Building Maintenance Division, with overall satisfaction rate of 98%.



PERFORMANCE MEASURES



Percentage of Work Orders that are preventive maintenance in nature

Maintain Above 40%





HUMAN RESOURCES

RIVERSIDE 2.1 STRATEGIC GOALS

Create an effective framework for talent management that incorporates key Human Resources policies, programs, and processes

4th Quarter Status: A monthly Employee Relations meeting was established with Police and Fire to discuss open investigations, discipline, and case resolutions. In collaboration with IT, HR updated the Technical Use and Security Policy. Developed an online portal for the City's Mishap Form to improve reporting of all safety incidents.



Design and implement initiatives to enhance and maintain high job satisfaction among City employees

4th Quarter Status: Hosted Annual Wellness Fair and Annual Safety Fair; completed citywide Get Fit Challenge with 864.2 lbs. lost; weekly emails with safety tips to promote June Safety Month. Completed classification and compensation study for Public Works Wastewater Division.



Enhance employee recruitment and selection

4th Quarter Status: Executed a site agreement with San Luis Obispo college to host Interns from the University. Successfully hired all Measure Z Police Officers for the current FY. Developed a 4-Step Partnership Recruitment Model, including requisition, recruitment, selection, and onboarding process.



Design and develop an innovative and collaborative training program

4th Quarter Status: Launched the JJ Keller software, an online training database with 33 courses to help manage operations, personnel, and safety programs. Conducted harassment training for 500+ non-supervisory employees.



In collaboration with all City departments, develop an effective citywide succession plan

4th Quarter Status: Launched a series of Career Development Seminars for employees interested in leadership training. Hosted mock interviews for Public Works Street Division. Revamped Riverside Workforce Intern Program with an Intern Power Hour, Off-boarding Checklist, Experience Survey, and Certificate of Completion.



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



INNOVATION AND TECHNOLOGY

RIVERSIDE 2.1 STRATEGIC GOALS

Improve cybersecurity defenses to protect citywide infrastructure

4th Quarter Status: Completed major revisions to the City's Technology Use and Security Policy; deployed increased password complexity for several systems. Eliminated all known internet facing critical vulnerabilities. Selected vendor for secure remote access solution; implementation is currently underway.



Create a Citywide Comprehensive Continuity of Operations Plan (COOP)

4th Quarter Status: Met with departments to document their manual backup procedures to be used in the event of a business disruption. Human Resources, Community and Economic Development, and Public Works finished their plans this quarter.



Modernize citywide information systems and infrastructure to improve efficiency and security

4th Quarter Status: Upgraded the City's work order and asset management system to the current release for the 1.9 series; entire platform is now supported again. Another major upgrade will be needed in the next 1.5 to 3 years.



Expand government transparency efforts through technology and innovation

4th Quarter Status: Launched a new Budget Transparency website using Qwestica's OpenBook solution; allows the public to drill into the City's adopted FY 2018-2020 Two-Year Budget and explore Capital Improvement Projects from an interactive map of the City; Measure Z spending plan also included.



Provide excellent customer service to internal City technology users

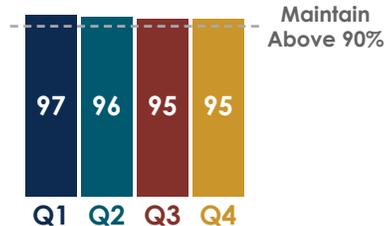
4th Quarter Status: Fulfilled 143 IT workstation equipment orders for departments, totaling \$262,181. This dollar volume and number of units purchased was 48% higher than Q4 last year.



PERFORMANCE MEASURES



Satisfaction surveys sent upon service request closure - Average percentage of "Excellent" ratings for overall satisfaction question





LIBRARY

RIVERSIDE 2.1 STRATEGIC GOALS

Implement and maintain superior customer service at all Library locations

4th Quarter Status: HappyOrNot online customer service surveys: 84% of customers averaged a “Very Positive” rating during the reporting period.



Increase customers’ digital literacy levels

4th Quarter Status: Provided digital programming for children and teens. Total digital literacy programs included 1,237 participants for Scratch coding, Adult Computer Classes, Minecraft, STEAM (Science, Technology, Engineering, Art and Math) and Teen Gaming.



Increase summer reading program participant outcomes

4th Quarter Status: 2018 Summer reading program kick off event on June 17 at the Riverside Municipal Auditorium with 460 attendees; interactive musical performance by Kids Imagine Nation. Presentation made to the Community Services and Youth Commission on May 9.



PERFORMANCE MEASURES



Percentage of customers noting an increase in knowledge of and confidence in using digital resources

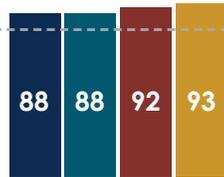
Maintain Above 80%

Actual Annual Performance: 93%



Percentage of participants noting an increase in reading for pleasure

Maintain Above 80%



Percentage of customers served ranking Library Department services above average

Maintain Above 80%



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

Expand and enhance strategic partnerships

4th Quarter Status: Education staff are working with school districts to develop programming options. Museum Director initiated citywide cultural site directors' consortium, to begin meeting regularly in August 2018.



Upgrade to Argus.net

4th Quarter Status: Goal under revision. Steps underway to identify more cost-efficient and user-friendly software platform. A matrix comparing costs and functions of various museum software is in preparation. Working with IT department to export existing data.



Consolidate City archives

4th Quarter Status: City Archives continue to be part of new Main Library design, while the Museum defines its own parameters for collecting documents and consolidating named collections and those comprising 3D objects.



Develop museum membership program

4th Quarter Status: Postponed pending reorganization of revenue-generating function. Will be reexamined on timeline to match reopening.



Create annual maintenance and project plans

4th Quarter Status: In progress within several divisions, including exhibition planning, renovation, and site management. Advisory groups relevant to key functional areas have been formed.



Secure re-accreditation

4th Quarter Status: Final report submitted to American Alliance of Museums (AAM). Decision from AAM expected in July 2018.





RIVERSIDE 2.1 STRATEGIC GOALS

Consistently deliver outstanding customer service and value

4th Quarter Status: Changed the way we meet with field user groups; now meet one-on-one with each group and every group had 100% positive feedback for the new system.



Provide a variety of recreation and community service programs and events that are in high demand

4th Quarter Status: Revamped summer camp schedule to complement RUSD's school hours. Partnered with Brooks Bar for a beer garden to enhance Summer Concert series. Enhanced Recreation Swim by expanding night swim opportunities; added Friday swim at 7 pools. Launched Driving Range discount cards at Fairmount Golf Course.



Prolong the life and usefulness of facilities through timely completion of maintenance and repair work

4th Quarter Status: Reconstruction of the Fairmount Park Fishing Pier; Parks Division completed 446 repair work orders.



Preserve, expand, and reclaim Park property for public use and benefit

4th Quarter Status: Installed disc golf course at Anza Narrows Park; Pickleball courts created at Villegas Park and Bryant Park. Installed protective netting around the Parent Navel Tree to protect it from disease. Dedication of the Charles Montagu Dammers' Plaque and Educational Panels at the Washington Park Butterfly Garden.



Provide a world class Park and Recreation system that is nationally ranked and recognized

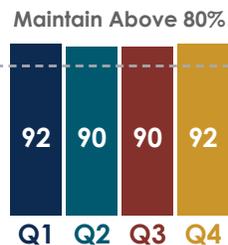
3rd Quarter Status: Recreation Supervisor, Tim Pagano appointed CPRS Aquatics Section Region 4 Representative. Riverside Arts Academy awarded the Raincross Group Award for "Leadership in the Arts."



PERFORMANCE MEASURES



Percent of customer responses with positive rating for overall customer service



Class or program offerings fill rate



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

Increase staffing level for sworn personnel

4th Quarter Status: Continual recruitment for new officers. As of June 30, 2018, 17 new officers have been hired using Measure Z funding, meeting the target for FY 2017/18.



Find location, funding, and build replacement Police headquarters

4th Quarter Status: Discussions are ongoing for a replacement Police Headquarters site.



Implement a body camera program

4th Quarter Status: Body Worn Cameras have been issued and deployed to all uniformed personnel in Field Operations, including patrol, METRO, POP, UNET, Bikes, and PACT.



Complete and publish a new 5-year strategic plan

4th Quarter Status: Staff is working with the Chief's Office to finalize goals and will work with the Marketing team to publish the strategic plan.



Adopt best practices to combat crime and improve community livability

4th Quarter Status: Continual DUI Checkpoints are conducted in an effort to deter drunk and drugged driving. The Police Service Representatives continue to hold neighborhood meetings to provide safety information, criminal activity updates, and upcoming department events.



Enhance customer service

4th Quarter Status: The Department continues to recruit members of the community to fill vacancies in an effort to improve customer service. Staff is working with IT to update the website in order to improve navigation, and will continue to do so in the coming months.



Ensure the development of future leaders

4th Quarter Status: The department continues to provide in-house supervisor training for newly promoted staff. All newly promoted sworn staff attend a POST Certified course, which coincides with their new rank.



Increase service to youth

4th Quarter Status: Planning has begun for the Annual Golden Badge Awards in September at the Convention Center. The Police Department and Police Foundation collaborate on this annual event with a goal to raise funds and generate support for youth sponsored programs.



PERFORMANCE MEASURES



Number of additional net positions added to sworn force
Increase by 60 Officers Over 5 Years
Actual Annual Performance: 17 Officers*



Annual youth participation in department related programs
Increase by 5%
Actual Annual Performance: 5%

*FY 17/18 goal to hire 17 officers



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PUBLIC UTILITIES

RIVERSIDE 2.1 STRATEGIC GOALS

Renew, replace and modernize utility infrastructure to ensure reliability and resiliency

4th Quarter Status: The approved 5-year Electric and Water rate plans, with Electric effective January 1, 2019 and Water effective July 1, 2018, will enable RPU to issue debt to fund infrastructure projects included in the 5-year rate plans and biennial CIP budgets for FY 2018/19 - 2019/20.



Keep water and electricity prices affordable and comply with Fiscal Policy

4th Quarter Status: The approved 5-year Electric and Water rates continue to be affordable and compare favorably to neighboring utilities. The approved rate plans include increasing participation and assistance in the SHARE Program and the Energy Saving Assistance Program.



Meet internal sustainability goals and external compliance targets related to efficient use of resources

4th Quarter Status: RPU has confirmed in a 2017 report to the CA Energy Commission a portfolio made up of 36% of renewable energy, which is 3% over the 2020 mandate of 33%. The portfolio for the 4th quarter of 2018 has 39% of renewable energy.



Provide world-class customer-centered service

4th Quarter Status: Happy or Not Stats - RPU is at 93% "happy" compared to goal of 90% for the Customer Service payment center located at 3901 Orange St.



Achieve excellence and continuous improvement in all aspects of operations

4th Quarter Status: The Power Resources Division has works diligently to provide excellent energy generation for customer use. Riverside Energy Resource Center (RERC) and Clearwater Generation Plants have 99.60% and 98.02% reliability. The start reliability for RERC and Clearwater are 99.49%.



Attain a high level of employee performance, safety and engagement

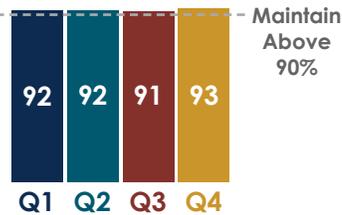
4th Quarter Status: Held National Safety Fair event for RPU employees on June 28, 2018 with a focus on 4 national safety tips - health & wellness, fall protection, defensive driving and emergency preparedness.



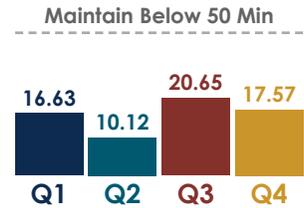
PERFORMANCE MEASURES



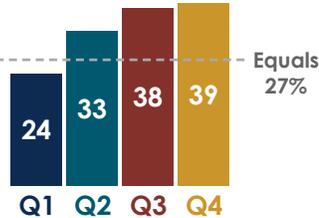
Overall customer satisfaction rating



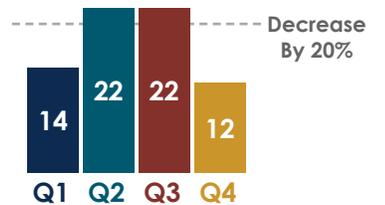
Average duration of an electric outage



Percent of renewable energy sources in our power portfolio



OSHA incident rate per 100 FTEs



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COMMUNITY SERVICES



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PUBLIC WORKS

RIVERSIDE 2.1 STRATEGIC GOALS

Implement enhancements to the public parking program based on the Public Parking Strategy findings over the next two years

4th Quarter Status: New cameras have been installed in Garage 1 and installation of new signage has begun.



Improve mobility within the City to promote efforts that support walkability, bicycling, accessibility and congestion relief on the transportation system

4th Quarter Status: Awarded the City Bicycle Share Program to Bewegen Technologies Inc. to construct an initial 4 stations in the Downtown Riverside area, with a total of 40 electric bicycles. The program is set to launch October 2018.



Research opportunities that support development of recycled water and green power generation

4th Quarter Status: Began negotiations with Fuel Cell Energy for a 2.35 mega-watt fuel cell and Hydrogen Production Facility at the WQCP; finished negotiations for a pilot study on biosolids equipment to convert sludge from Class B to Class A; started receiving food waste from Burrtec to increase biomethane production for electrical generation.



Promote best practices, increase diversion and enhance customer service for refuse program

4th Quarter Status: Solid Waste division is continuing to enhance customer service through print and radio advertisements, truck signage, workshops, school programs, and the use of 311 cards to help educate and provide resources to residents.



Increase the City's Pavement Condition Index (PCI) through effective implementation of the new Pavement Management Program

4th Quarter Status: A City Council presentation was made on the City's PCI in June with another scheduled in September. Staff will continue working with Councilmembers to prioritize projects.



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)

4th Quarter Status: Continuing to incorporate an “everything speaks” approach in all we do. Examples include regularly cleaning and sanitizing parking meters, facilitating land development meetings for applicants, and notifying affected businesses and residents of anticipated delays with streets projects.



Invest in the sustainability of Riverside’s urban forest by improving the grid trimming cycle

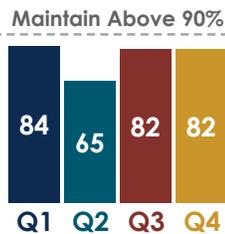
4th Quarter Status: West Coast Arborist was selected as the new Tree Maintenance Contractor and will begin work on grid trimming cycles in July. The existing contractor is finishing up assigned tasks and winding down.



PERFORMANCE MEASURES



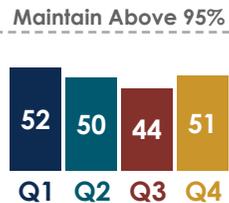
Percent of customer concerns closed within five business days



Percent of street tree service requests completed within 60 days



Percent of pot holes filled within one business day from receiving notification



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RIVERSIDE 2.1 STRATEGIC GOALS

Increase revenue generation from Fox Performing Arts Center and Riverside Municipal Auditorium

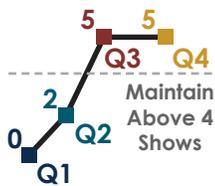
4th Quarter Status: Programming enhancements at the Fox and RMA led to increased attendance and revenue. A partnership with Live Nation and the Fox Foundation brought an increase in students/seniors to the Fox and Broadway; success also found with supplemental programming prior/post shows.



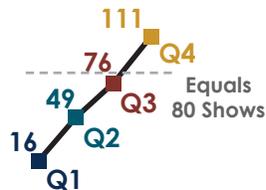
PERFORMANCE MEASURES



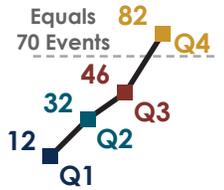
Number of annual Broadway shows produced



Number of shows promoted in 17/18 at the Fox



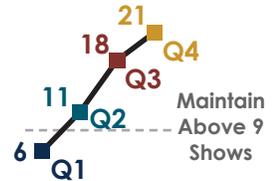
Number of events promoted in 17/18 at the Municipal Auditorium



Number of culturally diverse programs offered at the Fox and RMA annually



Number of family/children's programming presented at the Fox and RMA





RIVERSIDE 2.1 STRATEGIC GOALS

Implement and maintain exceptional customer service at Riverside Convention Center

4th Quarter Status: Continual customer satisfaction surveys for overall satisfaction and clients likely to return.



Exceed annual budgeted operating revenue for Riverside Convention Center

4th Quarter Status: Annual operating revenue and profit goals achieved.



Increase economic impact from Convention Center operations

4th Quarter Status: Focus on local employment, local vendor spend and revenue generation = to or greater than budget.



Increase economic impact from Riverside Convention & Visitor's Bureau (RCVB) operations

4th Quarter Status: Ongoing sales calls/site visits for potential clients.



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MEASURE Z STATUS

Measure Z Funding Items	Measure	Target	Status
 20% General Fund Reserve <i>(Financial Discipline/ Responsibility)</i>	General Fund Reserve level	FY 2017/18: 15% FYs 2018/19 - 2020/21: 20% (Also a part of city-wide program)	General Fund reserves are expected to meet 20% in FY 2017/18
 Payoff of the Balloon \$32 million Pension Obligation Bond <i>(Financial Discipline/ Responsibility)</i>	No measure required	No target required	Implemented May 2017
 Funding for Workers Comp and General Liability <i>(Financial Discipline/ Responsibility)</i>	Reserve level in the combined Liability Fund	50% (In accordance with formal City policy)	Expected to meet 50% target by FY 2019/20
 Measure Z Spending Contingency <i>(Financial Discipline/ Responsibility)</i>	No measure required	Finance will track contingency spending	Per Council action on 12/19/17, the contingency will be used for construction of Archives at the new Main Library
 Additional Sworn Police Positions <i>(Public Safety)</i>	Number of sworn officers added	Year 2: Add 17 Officers Year 3: Add 16 Officers Year 4: Add 14 Officers Year 5: Add 13 Officers (Also a part of city-wide program)	17 of 17 Officers hired; recruitment continues for new FY
 Public Safety Non-Sworn Positions and Recruitment Costs <i>(Public Safety)</i>	Number of positions filled during the year	FY 2017/18: 12 positions	8.00 FTE filled
 Police Officer Lateral Hire Incentives and Recruitment Costs <i>(Public Safety)</i>	Fiscal year spending and number of bonuses awarded	No target required	Measure Z funding begins in FY 2018/19

Measure Z Funding Items	Measure	Target	Status
 Additional Dispatchers <i>(Public Safety)</i>	Number of dispatchers added	Year 2: Add 3 Dispatchers Year 3: Add 2 Dispatchers Year 4: Add 2 Dispatchers Year 5: Add 2 Dispatchers	3 positions filled
 Reinstatement of Fire Squad <i>(Public Safety)</i>	No measure required	No target required	Implemented December 2017
 Reinstatement of Fire Captains – Training and Arson <i>(Public Safety)</i>	No measure required	No target required	Implemented July 2017
 Reinstatement of Battalion Chief <i>(Public Safety)</i>	No measure required	No target required	Implemented July 2017
 Revised Police Department Vehicle Replacement and Maintenance Plan <i>(Public Safety)</i>	Number of vehicles replaced	Target to be determined	48 vehicles ordered and received
 Refurbish Police Department Vehicle - Pilot Program <i>(Public Safety)</i>	Number of vehicles refurbished	Target to be determined	13 of 13 vehicles refurbished
 Revised Fire Vehicle Replacement and Maintenance Plan <i>(Public Safety)</i>	Number of vehicles replaced	Target to be determined	16 vehicles ordered; Arrival date between September to December 2018
 Fleet Facility Capital Repairs Needed <i>(Public Safety)</i>	Project Status	No target required	Fleet facility improvements were completed to facilitate in-house maintenance for Police vehicles
 Additional Fleet Mechanics for Police Department <i>(Public Safety)</i>	Number of mechanics added	Add 2 mechanics	2 of 2 Fleet Mechanics for Police Department hired as of 03/09/18
 Additional Fleet Mechanics for Fire Department <i>(Public Safety)</i>	Number of mechanics added	Add 2 mechanics	2 of 2 Fleet Mechanics for Fire Department hired as of 03/09/18

Measure Z Funding Items	Measure	Target	Status
 Funding Gap - Existing Services <i>(Critical Operating Needs)</i>	Measure Z Funding allocated to General Fund	No target required	Implemented July 2017
 General Plan Update - Includes Zoning Code Changes <i>(Critical Operating Needs)</i>	Measure Z funding contributed to update and changes	Target to be determined	Request for Qualifications for the General Plan Update and Rezoning is expected to be released in the 1st quarter of FY 2018/19
 Homeless Services <i>(Critical Operating Needs)</i>	Currently undefined, to be based on the types of services funded by Measure Z (e.g., housing units if housing services funded)	Currently undefined, to be based on the types of services funded by Measure Z (e.g., number of housing units provided if housing services funded)	City Council approved \$250,000 in April 2018 for incentives to attract landlords to make units available for Housing First clients; Distribution will begin in July 2018
 Principal Analyst – City Manager’s Office <i>(Critical Operating Needs)</i>	No measure required	No target required	Hired October 2017
 Budget Engagement Commission Support <i>(Critical Operating Needs)</i>	No measure required	No target required	Implemented June 2017
 New Downtown Main Library <i>(Facility Capital Needs)</i>	Status of Library project and funding	No target required	City Council approved a City-initiated proposal to vacate a segment of Fairmount Boulevard to facilitate future construction; Project is currently in plan check; Opening estimated spring 2020
 Eastside Library Site Selection <i>(Facility Capital Needs)</i>	Progress toward replacement site identification	No target required	Three sites tentatively identified for City Council approval; Community meetings were held in May 2018 and June 2018
 New Police Headquarters <i>(Facility Capital Needs)</i>	Project Status	No target required	In progress; site options being considered

Measure Z Funding Items	Measure	Target	Status
 Museum Expansion and Rehabilitation <i>(Facility Capital Needs)</i>	Project Status	No target required	Presented expansion and rehabilitation project to Cultural Heritage Board in May 2018; RFP developed and expected for release in July 2018
 Downtown Parking Garage <i>(Facility Capital Needs)</i>	Project Status	No target required	Early planning phase
 Annual Deferred Maintenance (Existing Facilities) – Partial Funding <i>(Facility Capital Needs)</i>	Percentage of Need funded	Target to be determined	Completed projects include La Sierra Library roof, Fire Station No. 8 Roof, Orange PD Roof, City Hall Parking Lot Lighting, and Lincoln Police Department Lighting
 Maximize Roads/ Streets (Pavement Condition Index) <i>(Quality of Life)</i>	Pavement Condition Index (PCI)	70 or higher PCI	Staff presented findings to the City Council in June 2018 and are working with Councilmembers to prioritize projects
 Tree Trimming <i>(Quality of Life)</i>	Tree trimming cycle	6-year tree trimming cycle	West Coast Arborists was awarded the contract on 06/12/2018; work will begin in July 2018
 Ward Action Team – Deputy City Attorney II (City Attorney’s Office) <i>(Quality of Life)</i>	No measure required	No target required	Implemented June 2017
 Ward Action Team – City Manager’s Office <i>(Quality of Life)</i>	Recruitment progress	No target required	Position details being defined; recruitment will follow
 Technology Improvements <i>(Technology)</i>	Status of projects funded by Measure Z	Target to be determined	Security Information and Event Management (SIEM) work in progress; RFP issued for new helpdesk system; purchased and/or secured contracts for extensive network upgrades



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