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<tr>
<td>MEASURE Z STATUS</td>
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</table>
Dear Riverside Residents, Businesses, Employees, and Visitors,

The City of Riverside is pleased to present the 4th Quarter Performance Report for Fiscal Year 2018-2019. This report wraps up our second consecutive year of tracking the City’s progress in achieving the City Council’s seven strategic priorities and reporting on citywide vital indicators, departmental accomplishments, strategic goals, performance measures, and Measure Z funding priorities.

The Quarterly Performance Report has been a valuable tool for helping departments evaluate their progress in implementing the City Council’s strategic priorities and provides insight on whether minor adjustments are needed to improve service delivery. I am very proud of the hard work and collaborative efforts our City Team has made to bring us closer to achieving our goals.

As we begin a new fiscal year, City officials and staff are evaluating our current strategic goals and performance measures and making minor revisions to bring our targets up-to-date with current activities. These updates will be reflected in the 1st Quarter Performance Report for Fiscal Year 2019-2020. Additionally, the City will embark on developing a new Strategic Plan in 2020 to assess our progress toward achieving the City Council’s strategic priorities and identify new priorities based on the changing needs of the community.

Further, the City Team recognizes that there are many important issues facing Riverside. In the near-term, we are focused on homelessness (and related issues affecting quality of life) and securing the financial solvency of the City as we grapple with unfunded pension obligations and rising personnel costs; these are not straightforward and easy problems to fix, but together the City Team is addressing them and will ultimately achieve productive and noticeable outcomes. Concurrently, the City Team is facilitating sustainable investment and infrastructure improvements and strengthening the public safety, emergency preparedness, and resiliency of the City.

I hope this report is a useful and informative assessment of the City’s efforts to provide responsive, engaging and innovative programs and services for our community.

On behalf of the City Council and the entire City Team,

Al Zelinka, FAICP
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.

<table>
<thead>
<tr>
<th>Department</th>
<th>Vital Indicator</th>
<th>Target</th>
<th>Q4 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Manager’s Office</td>
<td>Average satisfaction with City services</td>
<td>Above 95%</td>
<td>94%</td>
</tr>
<tr>
<td>Finance</td>
<td>General Fund reserve level</td>
<td>Above 15%</td>
<td>19%</td>
</tr>
<tr>
<td></td>
<td>Difference between year-end actual General Fund expenditures and approved biennial budgeted expenditures</td>
<td>Below 2%</td>
<td>1%</td>
</tr>
<tr>
<td></td>
<td>Difference between year-end actual General Fund revenues and approved biennial budgeted revenues</td>
<td>Below 2%</td>
<td>0%</td>
</tr>
<tr>
<td></td>
<td>General Fund pension cost percentage of total budget</td>
<td>Below 20%</td>
<td>14%</td>
</tr>
<tr>
<td></td>
<td>General Fund pension cost per capita</td>
<td>Below $150</td>
<td>$151</td>
</tr>
<tr>
<td></td>
<td>Enterprise Funds' pension costs per customer</td>
<td>Below $60</td>
<td>$66</td>
</tr>
<tr>
<td></td>
<td>General Fund outstanding debt per capita</td>
<td>Below $1,250</td>
<td>$825</td>
</tr>
<tr>
<td></td>
<td>Enterprise Funds’ outstanding debt per customer</td>
<td>Below $4,500</td>
<td>$3,570</td>
</tr>
<tr>
<td>Human Resources</td>
<td>Percentage of employees satisfied or very satisfied with citywide training program services</td>
<td>Above 90%</td>
<td>84%</td>
</tr>
<tr>
<td>Public Utilities</td>
<td>Utility Bond Credit Rating</td>
<td>AAA</td>
<td>AAA Water AA- Electric</td>
</tr>
</tbody>
</table>

FISCAL YEAR 2018-2019
DEPARTMENTAL ACCOMPLISHMENTS

Highlights of key departmental achievements during January - March 2019.

CITY ATTORNEY
- Reduced costs of outside litigation
- 10 new lawsuits received
- 1 sent to outside counsel

CITY CLERK
- Average public record request completion
- 3.7 days

COMMUNITY & ECONOMIC DEVELOPMENT
- Urban greening grant
- Northside Heritage Meadows project
- 5th annual Insect Fair
- 18K+ attendees

FINANCE
- Purchasing 101 training
- 160 attendees
- Utility user tax program
- 200 participants

FIRE
- New fire apparatus
- Two water tenders
- One brush truck
- At fire stations 1, 4, & 5
- Creation of youth fire setter intervention program

GENERAL SERVICES
- 96% satisfaction across 500 City Hall visitors
- Collings Foundation WINGS of Freedom Tour
- 300+ attendees

HUMAN RESOURCES
- 57,220 City job website page views
- 200 attendees City of Riverside safety fair

INNOVATION & TECHNOLOGY
- 2.3K systems updated with advanced endpoint and ransomware protection
- 7 student interns from UCR
- 600 total hours
**FISCAL YEAR 2018-2019**

**LIBRARY**
- Received donation of 120 desktop computers and 80 computer monitors from County of Riverside Informational Technology Office
- 2,445 youths lunch at library program

**MUSEUM**
- 2.5K attendees insect fair museum activities
- 1.3K attendees 26th annual ice cream social

**PARKS, RECREATION AND COMMUNITY SERVICES**
- Protection added for parent navel orange tree

**POLICE**
- 40 arrests at DUI checkpoint
- 150 attendees seat belt program at Arlanza Elementary

**PUBLIC UTILITIES**
- Approved 5 year drivetime lease agreement
- 35 seniors Janet Goeske Center landscape workshop

**PUBLIC WORKS**
- 2017-2018 CDBG ADA footpath & street improvement completed
- April 13 & June 6, 2019
- 1,774 residents at Cure event
- 220.36 tons of trash
- 13.86 tons of metal
- 150.07 tons of e-waste
- 14.30 tons of inert
- 14.18 tons of tires

**FISCAL YEAR 2018-2019**
Riverside 2.1 Strategic Goals

Reduce outside counsel costs

4th Quarter Status: 10 new lawsuits received this quarter. Only one sent to outside counsel. Outside counsel costs remain below $2.5 million this FY.

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

4th Quarter Status: No new marijuana dispensaries have been opened. At this time, there are no known dispensaries operating in the City.

Performance Measures

- Actual dollars spent on outside legal costs: Maintain Below $2,500,000
  - FY 17/18 Annual Performance: $1,500,000
  - FY 18/19 Annual Performance: $1,790,000

- Percentage of total medical marijuana dispensaries closed: Maintain Above 75%
  - FY 17/18 Annual Performance: 100%
  - FY 18/19 Annual Performance: 100%
RIVERSIDE 2.1 STRATEGIC GOALS

Continue incremental automation of contracts/agreements

4th Quarter Status: There has been no interest from Departments for automation of a new contract type.

Automate Board/Commission application/appointment/administration process

4th Quarter Status: 12 applications were submitted online for boards/commissions outside of the annual recruitment process.

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

4th Quarter Status: The average time to respond to routine records requests for Q4 was 3.7 days, well below the target of 6 days.

Grow and diversify Board/Commission applicant pool

4th Quarter Status: Web pages were reviewed for consistency and outdated links removed.

PERFORMANCE MEASURES

Number of days to fulfill routine public records requests

<table>
<thead>
<tr>
<th>Quarter</th>
<th>2018</th>
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<tr>
<td>Q4</td>
<td>4</td>
<td>3.7</td>
</tr>
<tr>
<td>Q1</td>
<td>3.3</td>
<td>3.3</td>
</tr>
<tr>
<td>Q2</td>
<td>3.7</td>
<td>3.7</td>
</tr>
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</table>

Maintain Below 6 Days
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.

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

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.

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

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

4th Quarter Status: Internal Audit is currently unstaffed. The City Manager’s Office is exploring the use of an external firm(s) to provide the City with Internal Audit Services.

4th Quarter Status: The Quality of Life survey was conducted in Spring 2019 with over 500 telephone surveys and 1,400 online surveys completed. Results are currently being analyzed and will be presented to the City Council in September 2019.

4th Quarter Status: Happy or Not customer service terminals were implemented in 2017 to measure customer satisfaction with City departments and services in real time. During this reporting period, 94% of customers had a positive experience across all departments.

4th Quarter Status: The Performance Report for 3rd Qtr. FY 2019 (Jan. - Mar.) was presented to the City Council on June 4. Departments are currently updating their Strategic Goals and Performance Measures and will present their proposed revisions for FY 2020 to City Council in August 2019 along with the 4th Qtr. report.

4th Quarter Status: An internal Grants Team was established to coordinate the City’s grant application efforts across multiple departments. Additional assistance is provided by a contract grant writer from UCR who assists the City with grant search and application editing.

4th Quarter Status: A Biennial Report highlighting citywide accomplishments was published in January 2018. The City Manager’s Office will update this report again in 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: Through our involvement with the Big City Mayors', the City was actively engaged in the state budget process to advocate for additional funding for homelessness. These efforts resulted in a $275 million direct funding allocation to the Big 13 Cities, which Riverside will be a direct recipient of.

4th Quarter Status: Currently halfway through our strategic planning session. Planning sessions will be completed by Q1 of next fiscal year. Individual social media and web traffic increases range between 12% and 41%.


4th Quarter Status: RiversideTV has seen a decrease in videos produced and viewership. Staff is actively planning for new content and a production schedule that will offset decreases. RiversideTV continues to produce RPU content through the Utility 101 series.

4th Quarter Status: Construction underway for new Main Library; completion anticipated July 2020. Council approved RFQ for PD Headquarters siting study on June 18; proposals due July 25. Museum expansion Phase 1 design will be completed by end of 2019. Eastside Library Phase 1 design pre-proposal meeting scheduled July 15.

4th Quarter Status: Ongoing communications on CalPERS Challenge and budget concerns due to pension obligations. Working to improve awareness of City’s efforts to reduce homelessness. Media assistance provided during Sycamore Fire. Working with RPU to share information about programs and gain support for RTRP project.

PERFORMANCE MEASURES

Customer satisfaction with City Hall concierge services

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<thead>
<tr>
<th></th>
<th>Q1 2018</th>
<th>Q2 2018</th>
<th>Q3 2018</th>
<th>Q4 2018</th>
<th>Q1 2019</th>
<th>Q2 2019</th>
<th>Q3 2019</th>
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<td>90</td>
<td>94</td>
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<td>96</td>
<td>98</td>
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Maintain Above 80%
COMMUNITY & ECONOMIC DEVELOPMENT

RIVERSIDE 2.1 STRATEGIC GOALS

Accomplish Successor Agency Disposition

4th Quarter Status: No properties were sold this quarter. 16 properties remain.

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


Develop the local food and agricultural economy

4th Quarter Status: Riverside Food Systems Alliance awarded $117K to collaborate with RUSD to provide food safety training. City executed $3M Urban Green Grant Agreement with State. Submission of a $1.11M Green Infrastructure Grant application seeking acquisition of two additional parcels for Northside Project.

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

4th Quarter Status: Developed 3-step approach to broaden how consistency is determined between General Plan (GP) and Zoning. Airport Land Use Committee concurred with GP and Zoning amendment changes on June 13; Planning Commission recommended approval of changes on June 27. City Council public hearing anticipated for August 20.

Achieve Housing Element compliance

4th Quarter Status: Housing Element was adopted by the City Council on June 7, 2018. State HCD reviewed and indicated in compliance July 18, 2018.

Promote and maintain a safe and desirable living and working environment

4th Quarter Status: Coordination role in City’s Public Safety Engagement Team to combat issues related to homeless camps; Hired 1 new Code Enforcement Officer II; Participated in Ward Action Team.

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

4th Quarter Status: 14 homeless individuals exited life from the streets through the City’s Housing Programs. Staff has redirected their outreach efforts to Hole Lake due to a pending clean up event in August 2019.
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

PERFORMANCE MEASURES

- **Percentage of Code Enforcement complaints** responded to within 5 days
  - Increase Above 90%
  - Q1 2018: 84%
  - Q2 2018: 84%
  - Q3 2018: 92%
  - Q4 2018: 96%
  - Q1 2019: 89%
  - Q2 2019: 95%
  - Q3 2019: 90%

- **Percentage of standard plan checks completed on time by all participating One-Stop-Shop departments/divisions**
  - Increase Above 90%
  - Q1 2018: 75%
  - Q2 2018: 85%
  - Q3 2018: 85%
  - Q4 2018: 83%
  - Q1 2019: 86%
  - Q2 2019: 85%
  - Q3 2019: 79%
  - Q4 2019: 72%

- **Average customer satisfaction rating with department services**
  - Maintain Above 80%
  - Q1 2018: 95%
  - Q2 2018: 95%
  - Q3 2018: 97%
  - Q4 2018: 97%
  - Q1 2019: 96%
  - Q2 2019: 96%
  - Q3 2019: 97%
  - Q4 2019: 97%

- **Number of businesses assisted through site selections, permitting assistance, resource referrals, and research**
  - Increase Above 68 Businesses
  - Q1 2018: 49
  - Q2 2018: 56
  - Q3 2018: 47
  - Q4 2018: 42
  - Q1 2019: 61
  - Q2 2019: 52
  - Q3 2019: 48
  - Q4 2019: 68

- **Number of homeless people placed in a housing program**
  - Increase Above 60 People
  - Q1 2018: 13
  - Q2 2018: 45
  - Q3 2018: 45
  - Q4 2018: 60
  - Q1 2019: 24
  - Q2 2019: 49
  - Q3 2019: 71
  - Q4 2019: 71
FINANCE

RIVERSIDE 2.1 STRATEGIC GOALS

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

4th Quarter Status: Risk Management implemented two new contracts for a more cost effective hazardous waste remediation throughout the City.

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

4th Quarter Status: 722 contracts have been entered from existing purchase orders with corresponding agreements, which is a 44% increase over last year.

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: Monitoring and pro-active financial planning continues: Council received the FY18/19 Q3 report on 6/18/19; several public meeting bodies received FY2018-20 Mid-cycle Budget Update, including Council on 5/22/19; Council received updated 5-year plans & adopted the FY 2018-20 Amended Budget on 6/18/19.

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

4th Quarter Status: Met with real estate lobbyist to discuss challenges from new requirement that all Realtors must have a business license; developed a phased in approach with additional time to offset impacts. Working with City Attorney to develop procedures for out of state vendors who will require a Business tax license.

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

4th Quarter Status: Purchasing Training Program implemented to improve customer service; 273 staff trained to-date. Debt & Treasury completed the annual Utility User Tax refund program. Qualifying applicants receive refund and reliability waivers, which provide assistance to approximately 200 low-income residents within the City.
Ensure effective management of the City’s investment portfolio with a goal of increasing returns on investment.

Ensure a reliable financial system.

4th Quarter Status: Worked with BofA to implement a Public Funds Interest Checking (PFIC) Account to maximize the rate of return on overnight funds held at the bank. Enrolled in the California Asset Management Program (CAMP) in order to effectively diversify the portfolio, while ensuring safety and liquidity.

4th Quarter Status: Implemented Origami Claims Mgmt to expedite damage claims processing and improve cost recovery. Completed Purchasing Solicitation Portal to automate concurrence and surplus request processes. Initiated new reporting software intended to increase functionality and reporting capabilities.

PERFORMANCE MEASURES

- **Percent of businesses paying business tax on or before the expiration date**: Maintain Above 85%
  - Q1 2018: 57
  - Q2 2018: 43
  - Q3 2018: 50
  - Q4 2018: 79
  - Q1 2019: 87
  - Q2 2019: 72
  - Q3 2019: 60
  - Q4 2019: 77

- **Annual investment rate of return**: Maintain Above 0.75%
  - Q1 2018: 1.21
  - Q2 2018: 1.293
  - Q3 2018: 1.42
  - Q4 2018: 1.64
  - Q1 2019: 1.78
  - Q2 2019: 1.89
  - Q3 2019: 2.07
  - Q4 2019: 2.12

<table>
<thead>
<tr>
<th>Year</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
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<tr>
<td>2018</td>
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<td>2019</td>
<td>87</td>
<td>72</td>
<td>60</td>
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<thead>
<tr>
<th>Year</th>
<th>Q1</th>
<th>Q2</th>
<th>Q3</th>
<th>Q4</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>1.21</td>
<td>1.293</td>
<td>1.42</td>
<td>1.64</td>
</tr>
<tr>
<td>2019</td>
<td>1.78</td>
<td>1.89</td>
<td>2.07</td>
<td>2.12</td>
</tr>
</tbody>
</table>

Percent of businesses paying business tax on or before the expiration date:

Annual investment rate of return:

- **Percent of businesses paying business tax on or before the expiration date**: Maintain Above 85%
- **Annual investment rate of return**: Maintain Above 0.75%
## Riverside 2.1 Strategic Goals

<table>
<thead>
<tr>
<th>Implementation</th>
<th>4th Quarter Status:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Implement a comprehensive fireworks education and enforcement campaign</td>
<td>Worked with Marketing to prominently display the city’s stance on fireworks throughout all advertising mediums (i.e. TV, social media, websites). The Arson Task Force, in conjunction with the City Manager’s Office, coordinated a Fireworks Press Conference.</td>
</tr>
<tr>
<td>Ensure Fire inspections completed as planned</td>
<td>In February, the Fire Prevention Division distributed a new list of fire prevention inspections for fire personnel to complete by Oct 2019. In addition, Fire Prevention published instructional videos that will aide personnel with entering inspections in the records management program.</td>
</tr>
<tr>
<td>Implement Vehicle Replacement Program</td>
<td>Purchased 16 new fire apparatus. During this quarter, the department placed six new engines, two water tenders, and one brush truck in service as front line fire apparatus.</td>
</tr>
<tr>
<td>Evaluate EMS Service delivery system</td>
<td>The department continuously monitors all department response times. In an effort to enhance services during peek fire and EMS activity, the department recently executed a Mutual Aid Contract with San Bernardino County Fire Department.</td>
</tr>
<tr>
<td>Implement Strategic Plan / Standards of Cover</td>
<td>Fire Administration started utilizing ArcGIS as another tool to help gain a better understanding of response time deployment. In addition, the department has begun evaluating response times by taking a deeper look at the distribution of call volume since the distribution of AVL.</td>
</tr>
<tr>
<td>Fire Department emergency response times</td>
<td>Performed inspections on all permitted non emergency ambulance providers. In addition, a new EMS Coordinator has been selected and is in the process of being hired.</td>
</tr>
</tbody>
</table>
Implement the Fire Department accreditation process

4th Quarter Status: Transitioned Alia Rodriguez to Accreditation Manager; she will conduct three 4-day sessions in July for every Fire Department employee to define accreditation, what it means and how it will be integrated into the overall organizational culture.

Evaluate EMS Reporting System/ Mobile Data Computers (Technology)

4th Quarter Status: Deployed five new Mobile Data Computers on the new fire engines that were placed in service during this performance period.

PERFORMANCE MEASURES

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

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1 2018</td>
<td>70</td>
</tr>
<tr>
<td>Q2</td>
<td>71</td>
</tr>
<tr>
<td>Q3</td>
<td>71</td>
</tr>
<tr>
<td>Q4</td>
<td>75</td>
</tr>
<tr>
<td>Q1 2019</td>
<td>93</td>
</tr>
</tbody>
</table>

Equals 100%

Percent of fire inspections completed

- Equals 100%
- FY 17/18 Annual Performance: 87%
- FY 18/19 Annual Performance: 77%

Percentage of emergency calls responded to within 8 minutes

- Equals 100%
- FY 17/18 Annual Performance: 90%
- FY 18/19 Annual Performance: 90%
GENERAL SERVICES

RIVERSIDE 2.1 STRATEGIC GOALS

Expand city’s alternative fuel infrastructure to promote clean air

4th Quarter Status: A contractor was selected for the design and installation of a publicly accessible satellite fueling island for Ethanol (E85), CNG and unleaded gasoline at the Corporation Yard. Council approval is slated for July 2019.

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: On April 16, City Council approved a Building Automation and Energy Management equipment upgrade at various City facilities in the amount of $110,351.60. This upgrade will extend the life of the current HVAC and lighting system and reduce energy and maintenance costs.

Become a general aviation airport destination for pilots and corporate tenants

4th Quarter Status: Construction agreement awarded to Convergent Technologies to upgrade the Airport’s closed circuit television camera system to improve Airport security.

Implement and maintain exceptional customer service

4th Quarter Status: Concierge services were rated 96% satisfactory by 500 visitors to City Hall.

PERFORMANCE MEASURES

Percentage of Work Orders that are preventive maintenance in nature

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1 2018</td>
<td>3.75</td>
</tr>
<tr>
<td>Q2</td>
<td>8</td>
</tr>
<tr>
<td>Q3</td>
<td>10</td>
</tr>
<tr>
<td>Q4</td>
<td>10.79</td>
</tr>
</tbody>
</table>

*Percentage will increase as deferred maintenance items are addressed with Measure Z funds.

Percentage of internal city customers ranking General Services Department services above average

Maintain above 95%

Actual Q4 Performance: 86.5%

Annual increase in number of electric vehicle charging stations for city vehicles

Increase by 1 Units

Actual Q4 Performance: 4 Units

Annual percentage increase in airport revenue

Increase by 1%

FY 17/18 Annual Performance: -1.9%
FY 18/19 Annual Performance: 6.48%

Percentage reduction in Vehicle Maintenance Costs

Decrease by 2%

FY 17/18 Annual Performance: 2%
FY 18/19 Annual Performance: 7.5%
PERFORMANCE MEASURES

Average Time to Fill Civilian Vacant Positions
Maintain Below 95 Days
FY 18/19 Annual Performance: 74 Days

Percentage of Employees Satisfied or Very Satisfied with Their Job
Maintain Above 90%
FY 18/19 Annual Performance: 93.6%

Number of Critical Classifications for Which Eligible Lists Are Available
Maintain Above 15 Classifications
FY 18/19 Annual Performance: 35 Lists Available
**RIVERSIDE 2.1 STRATEGIC GOALS**

**Improve cybersecurity defenses to protect citywide infrastructure**
- **4th Quarter Status:** Deployed advanced endpoint and ransomware protection to 2,300 systems.

**Create a Citywide Comprehensive Continuity of Operations Plan (COOP)**
- **4th Quarter Status:** Initiated the following projects to support COOP initiative: #1389 Citywide Disaster Recovery Plan; #1361 Microsoft 365; #1415 Crowdstrike Endpoint Protection; #1330 Network Refresh.

**Modernize citywide information systems and infrastructure to improve efficiency and security**
- **4th Quarter Status:** Installed 25 new-Panasonic CF-33 Toughbook Mobile Data Computers (MDCs) in police vehicles. These laptops are used to track all information and give Police Officers direct connection to Police and Fire Dispatch.

**Expand government transparency efforts through technology and innovation**
- **4th Quarter Status:** Participated in the 2019 Harvard Smart Cities Innovation Accelerator program to share tips, techniques and risk mitigation strategies with other municipalities. Recruited 2 interns from RCC Federal Work-Study Program and 7 from UCR School of Business totaling 1,100 internship hours.

**Provide excellent customer service to internal City technology users**
- **4th Quarter Status:** Innovation & Technology had their best quarter for customer satisfaction surveys since tracking began in January 2018. 97.88% of customers gave an Excellent overall rating upon ticket closure.

**PERFORMANCE MEASURES**

| Satisfaction surveys sent upon service request closure - Average percentage of “Excellent” ratings for overall satisfaction question |
|---|---|---|---|---|---|---|
| Q1 2018 | Q2 | Q3 | Q4 | Q1 2019 | Q2 | Q3 | Q4 |
| 97 | 96 | 95 | 95 | 96.3 | 95.5 | 95.7 | 97.8 |

Maintain Above 90%

| Annual Satisfaction Surveys - Average Percentage of “Extremely Satisfied” Ratings for Overall Customer Satisfaction Question |
|---|---|
| Increase by 10% |
| FY 17/18 Annual Performance: 77% |
| FY 18/19 Annual Performance: 73% |
Implement and maintain superior customer service at all Library locations

4th Quarter Status: In April 2019, 3,189 HappyOrNot responses reflected 85% as a “Very Positive”; in May 2019, 2,874 responses reflected 86% “Very Positive”; and in June 2019, 3,278 responses reflected 85% “Very Positive”.

Increase customers’ digital literacy levels

4th Quarter Status: Provided 157 digital literacy programs with 909 participants in adult computer classes and STEAM programming for children and teens, including LittleBits, Scratch coding, Osmos, Bloxels game design, and Minecraft.

Increase summer reading program participant outcomes

4th Quarter Status: Summer reading programs held for youth to prevent learning loss and increase literacy during the summer months. 2,111 youth signed up to participate.

### PERFORMANCE MEASURES

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

Maintain Above 80%

<table>
<thead>
<tr>
<th>FY 17/18 Annual Performance</th>
<th>FY 18/19 Annual Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>93%</td>
<td>100%</td>
</tr>
</tbody>
</table>

#### Percentage of participants noting an increase in reading for pleasure

<table>
<thead>
<tr>
<th>Q1 2018</th>
<th>Q2 2018</th>
<th>Q3 2018</th>
<th>Q4 2018</th>
<th>Q1 2019</th>
<th>Q2 2019</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>88</td>
<td>88</td>
<td>92</td>
<td>93</td>
<td>94</td>
<td>88</td>
<td>76</td>
<td>94</td>
</tr>
</tbody>
</table>

Maintain Above 80%

#### Percentage of customers served ranking Library Department services above average

<table>
<thead>
<tr>
<th>Q1 2018</th>
<th>Q2 2018</th>
<th>Q3 2018</th>
<th>Q4 2018</th>
<th>Q1 2019</th>
<th>Q2 2019</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>83</td>
<td>85</td>
<td>85</td>
<td>84</td>
<td>81</td>
<td>83</td>
<td>84.8</td>
<td>85</td>
</tr>
</tbody>
</table>

Maintain Above 80%
### RIVERSIDE 2.1 STRATEGIC GOALS

<table>
<thead>
<tr>
<th>Objective</th>
<th>4th Quarter Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expand and enhance strategic partnerships</td>
<td>Museum staff sought input on renovation from stakeholder groups. The new Cultural Directors’ Consortium drew 15 representatives from Riverside’s cultural community at its June meeting. Three other advisory teams met ad hoc to advance the renovation, reopening exhibitions, and marketing plans.</td>
</tr>
<tr>
<td>Upgrade to Argus.net</td>
<td>After thorough vetting, a new provider has been selected, which is examining our data pursuant to providing a data migration estimate.</td>
</tr>
<tr>
<td>Consolidate City archives</td>
<td>Museum continues to work with Library and City Clerk regarding citywide archival requirements, best practices for different types of collections, storage capacity, retention schedules for certain kinds of records, and equipment needs in the new City Archive.</td>
</tr>
<tr>
<td>Develop museum membership program</td>
<td>Deferred during period of downtown site closure.</td>
</tr>
<tr>
<td>Create annual maintenance and project plans</td>
<td>The Harada House historic siding was encapsulated and stored until rehabilitation can begin. The Robinson House restoration process is still in development. The result will be a site that includes site manager’s quarters and a public interpretation center for the Harada House.</td>
</tr>
<tr>
<td>Secure re-accreditation</td>
<td>Accreditation was completed as of February 2018.</td>
</tr>
</tbody>
</table>

### PERFORMANCE MEASURES

Number of strategic partners in museum field and school districts

Maintain Above 10 Partners

Actual Q4 Performance: 15 Partners
PARKS, RECREATION AND COMMUNITY SERVICES

RIVERSIDE 2.1 STRATEGIC GOALS

Consistently deliver outstanding customer service and value

4th Quarter Status: The HappyorNot device operated at La Sierra Senior Center, Villegas and Hunt receiving positive results of at least 90%. Additionally, to improve online HappyorNot results, Staff worked with registration software company to allow registration via smart devices which wasn't previously supported.

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

4th Quarter Status: Aquatics Section had a great start to the season. Pools opened June 1 with over 5,000 Recreation Swim participants, over 2,000 Swim Lessons provided, and a steady stream of Pool Party Rentals at all 7 pool facilities. 331 pedal boat rentals provided at the Boathouse.

4th Quarter Status: The HappyorNot device operated at La Sierra Senior Center, Villegas and Hunt receiving positive results of at least 90%. Additionally, to improve online HappyorNot results, Staff worked with registration software company to allow registration via smart devices which wasn't previously supported.

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

4th Quarter Status: Replaced HVAC units at Goeske and Cesar Chavez; repaired domestic water line at Clubhouse, Hunt and Arlington Heights; replaced playground equipment at Arlington Heights, Shamel and Fairmount; LED light upgrades at Myra Linn, Fairmount and Villegas.

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

4th Quarter Status: A Grant application was submitted to the California Coastal Conservancy for funding to develop a plan for a suite of park project improvements along the Santa Ana River, from Fairmount Park to Martha McLean.

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

4th Quarter Status: Low, Myra Linn and Patterson Parks were identified to pursue Proposition 68 grant funding. Staff facilitated extensive community input meetings which were used to develop completely renovated park master plans with the Community, Park Commission and Council support.

PERFORMANCE MEASURES

Trust for Public Land (TPL) ParkScore ranking
Maintain Above 58 Rating
FY 17/18 Annual Performance: 57 Rating
FY 18/19 Annual Performance: 44.7 Rating*

*FY 18/19 target achieved (The lower the score, the better)

Percent of customer responses with positive rating for overall customer service

Maintain Above 80%

Class or program offerings fill rate

Maintain Above 80%

Q1 2018 Q2 2018 Q3 2018 Q4 2018 Q1 2019 Q2 2019 Q3 2019 Q4 2019
### RIVERSIDE 2.1 STRATEGIC GOALS

<table>
<thead>
<tr>
<th>Goal</th>
<th>4th Quarter Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Find location, funding, and build replacement Police headquarters</td>
<td>Processing RFP for site selection consultant.</td>
</tr>
<tr>
<td>Implement a body camera program</td>
<td>Body Camera Program has been fully implemented.</td>
</tr>
<tr>
<td>Complete and publish a new 5-year strategic plan</td>
<td>Department unable to meet original target due to budget and staffing constraints. New target date extended to 2020.</td>
</tr>
<tr>
<td>Adopt best practices to combat crime and improve community livability</td>
<td>SACA Unit conducted three proactive internet child pornography investigations, netting 3 arrests. DV coordinated with City Attorney’s office to craft new procedures to streamline firearm confiscation petitions &amp; hearings. Investigations personnel attended Mobile Field Force / Riot Control training.</td>
</tr>
<tr>
<td>Enhance customer service</td>
<td>Sworn staff attended mandated Principled Policing Procedural Justice &amp; Implicit Bias Training. SACA Unit met with Riverside Area Rape Crisis management to facilitate better coordination on investigations and victim services.</td>
</tr>
<tr>
<td>Increase service to youth</td>
<td>Forensic Unit gave college students a forensic tour, demonstration, and hands-on practical exercise.</td>
</tr>
</tbody>
</table>
4th Quarter Status: One Sergeant began attending the Sherman Block Supervisory Leadership Institute.

4th Quarter Status: Sworn staffing as of 6/30/19 is 363. 32 out of the 33 budgeted Measure Z positions have been filled. FY 17/18 - 16 out of 16 filled; FY18/19 - 15 out of 17 filled.

PERFORMANCE MEASURES

Increase staffing level for sworn personnel

Ensure the development of future leaders

Number of additional Measure Z-funded positions added to sworn force
Increase by 60 Officers Over 5 Years
FY 18/19 Annual Performance:
32 of 33 Officer Positions Filled

As of May 2019
• Total funded officer positions: 383
• Total filled officer positions: 366
• Number of vacancies: 17 (General Fund)

*FY18/19 goal to hire 16 officers

As of May 2019
• Total funded officer positions: 383
• Total filled officer positions: 366
• Number of vacancies: 17 (General Fund)
**RIVERSIDE 2.1 STRATEGIC GOALS**

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

4th Quarter Status: Completion of new T4 transformer at the Mountain View substation. Completion of the Magnolia Techite Pipeline replacement project.

**Keep water and electricity prices affordable and comply with Fiscal Policy**

4th Quarter Status: Electric bond rating = AA and Water = AAA. Cash reserve level in accordance with policy.

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

4th Quarter Status: Electric and Water rebate participation/processed April to June = 11,036 rebates; kWh saved = 10,396,318. Electric achieved a quarterly average RPS of 53%, which represents our highest quality RPS achieved to date.

**Provide world-class customer-centered service**

4th Quarter Status: Happy or Not Kiosks: Customer Service = 94% positive rating; One Stop Shop 97% positive rating.
Achieve excellence and continuous improvement in all aspects of operations

4th Quarter Status: Completed emergency repairs to gas turbine inlet chilling unit on units 1 and 2 prior to the critical date of 7/1/19. Completed Board approved major overhaul of units 1 and 2 NOx catalyst system and replacement of CO catalyst. Availability and reliability values are above industry average. Share participants April - June = 701.

Attain a high level of employee performance, safety and engagement

4th Quarter Status: 2019 Safety Fair held 6/27/19 at the UOC. All RPU conference rooms have an Emergency Response Plan board installed. New Hires = 7 and Promotions = 11.

PERFORMANCE MEASURES

Overall customer satisfaction rating

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Q1 2018</th>
<th>Q2 2018</th>
<th>Q3 2018</th>
<th>Q4 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rating</td>
<td>92</td>
<td>92</td>
<td>91</td>
<td>93</td>
</tr>
<tr>
<td>Q1 2019</td>
<td>93</td>
<td>93</td>
<td>97</td>
<td>94</td>
</tr>
</tbody>
</table>

Maintain Above 90%

Average duration of an electric outage

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Q1 2018</th>
<th>Q2 2018</th>
<th>Q3 2018</th>
<th>Q4 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Duration</td>
<td>16.63</td>
<td>10.12</td>
<td>17.57</td>
<td>20.65</td>
</tr>
<tr>
<td>Q1 2019</td>
<td>29.21</td>
<td>21.93</td>
<td>32.16</td>
<td>7.62</td>
</tr>
</tbody>
</table>

Maintain Below 50 Min

Percent of renewable energy sources in our power portfolio

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Q1 2018</th>
<th>Q2 2018</th>
<th>Q3 2018</th>
<th>Q4 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage</td>
<td>24</td>
<td>33</td>
<td>38</td>
<td>39</td>
</tr>
<tr>
<td>Q1 2019</td>
<td>27</td>
<td>35</td>
<td>37.8</td>
<td>53</td>
</tr>
</tbody>
</table>

Equals 27%

OSHA incident rate per 100 FTEs

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Q1 2018</th>
<th>Q2 2018</th>
<th>Q3 2018</th>
<th>Q4 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rate</td>
<td>12.5</td>
<td>8.6</td>
<td>6.3</td>
<td>5.5</td>
</tr>
<tr>
<td>Q1 2019</td>
<td>8.6</td>
<td>2.3</td>
<td>6.3</td>
<td>5.5</td>
</tr>
</tbody>
</table>

Maintain Below 7.8
### Riverside 2.1 Strategic Goals

<table>
<thead>
<tr>
<th>Goal</th>
<th>4th Quarter Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Implement enhancements to the public parking program based on the Public Parking Strategy findings over the next two years</td>
<td>Security cameras were installed and strategically placed as suggested by RPD throughout Garage 3 - 3750 Market Street.</td>
</tr>
<tr>
<td>Improve mobility within the City to promote efforts that support walkability, bicycling, accessibility and congestion relief on the transportation system</td>
<td>Collaborated with CEDD on the WRCOG Beyond Grant to construct several enhanced crosswalks and deploy traffic monitoring systems on key arterials. Hosted a booth at Eastside Market Nights to solicit input for the TCC grant with mapping exercises and information on low-carbon transportation, urban greening and affordable housing.</td>
</tr>
<tr>
<td>Research opportunities that support development of recycled water and green power generation</td>
<td>Presented the Renewable Resource Management Plan to Land Use Committee on May 14; outlines goals and objectives for organic receiving, bio methane production and energy generation in 4 resource areas: Recycled Water Production, Organics Receiving &amp; Treatment, Energy Production &amp; Independence, and Waste Management &amp; Reuse.</td>
</tr>
<tr>
<td>Promote best practices, increase diversion and enhance customer service for refuse program</td>
<td>Trash tonnage has decreased calendar year-over-year by 802 tons. Staff is responsive to residential service requests. Solid waste Supervisors continue to meet with residents and proactively mitigate issues before they arise or become a problem.</td>
</tr>
<tr>
<td>Increase the City’s Pavement Condition Index (PCI) through effective implementation of the new Pavement Management Program</td>
<td>City Council approved an additional supplemental appropriation of $3.5 million from Measure Z funds for the Pavement Management Program for FY 2019-20 and directed the Public Works and Finance Departments to return to Council each spring through FY 2022-23.</td>
</tr>
</tbody>
</table>
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).

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

**4th Quarter Status:** Continues to respond to all Service Requests within one business day and is closing 70% of service requests within 5 business days. All requests are being handled as expeditiously as possible.

**4th Quarter Status:** 14,655 street trees have been trimmed FYTD, with three grids currently underway.

### PERFORMANCE MEASURES

**Percent of customer concerns closed within five business days**

<table>
<thead>
<tr>
<th></th>
<th>Q1 2018</th>
<th>Q2 2018</th>
<th>Q3 2018</th>
<th>Q4 2018</th>
<th>Q1 2019</th>
<th>Q2 2019</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>84%</td>
<td>65%</td>
<td>82%</td>
<td>82%</td>
<td>66%</td>
<td>64%</td>
<td>66%</td>
<td>70%</td>
</tr>
</tbody>
</table>

**Percent of street tree service requests completed within 60 days**

<table>
<thead>
<tr>
<th></th>
<th>Q1 2018</th>
<th>Q2 2018</th>
<th>Q3 2018</th>
<th>Q4 2018</th>
<th>Q1 2019</th>
<th>Q2 2019</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>100%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>93%</td>
<td>93%</td>
<td>93%</td>
<td>100%</td>
</tr>
</tbody>
</table>

**Percent of potholes filled within one business day from receiving notification**

<table>
<thead>
<tr>
<th></th>
<th>Q1 2018</th>
<th>Q2 2018</th>
<th>Q3 2018</th>
<th>Q4 2018</th>
<th>Q1 2019</th>
<th>Q2 2019</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>52%</td>
<td>50%</td>
<td>44%</td>
<td>51%</td>
<td>66%</td>
<td>82%</td>
<td>85%</td>
<td>72%</td>
</tr>
</tbody>
</table>

**Annual decrease of solid waste tonnage disposed per capita**

- Decrease by 2%
- FY 18/19 Annual Performance: 0.17%
RIVERSIDE 2.1 STRATEGIC GOALS

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

4th Quarter Status: The Fox and RMA ended the year exceeding their Adjusted Operating income per agreement.

PERFORMANCE MEASURES

Number of annual Broadway shows produced
- Q1 2018: 0
- Q2 2018: 2
- Q3 2019: 5
- Q4 2019: 5

Number of Broadway shows produced in fiscal year
- Q1 2018: 1
- Q2 2018: 3
- Q3 2019: 2
- Q4 2019: 5

Number of events promoted in fiscal year at the Municipal Auditorium
- Q1 2018: 12
- Q2 2018: 32
- Q3 2019: 54
- Q4 2019: 79

Number of cultural diverse programs offered at the Fox and RMA annually
- Q1 2018: 8
- Q2 2018: 23
- Q3 2019: 30
- Q4 2019: 33

Number of shows promoted in fiscal year at the Fox
- Q1 2018: 16
- Q2 2018: 49
- Q3 2019: 75
- Q4 2019: 113

Number of family/children’s programming presented at the Fox and RMA
- Q1 2018: 6
- Q2 2018: 18
- Q3 2019: 13
- Q4 2019: 17

TOTAL: 70 Events

TOTAL: 80 Shows

TOTAL: 15 Programs

TOTAL: 9 Shows
RIVERSIDE 2.1 STRATEGIC GOALS

Implement and maintain exceptional customer service at Riverside Convention Center

4th Quarter Status: Riverside Convention Center received 93.6% overall satisfaction rate, and 97% likely to return.

Exceed annual budgeted operating revenue for Riverside Convention Center

4th Quarter Status: Fiscal YTD revenues through May 2019 are 14.21% above budget, with profits exceeding budget by $359,719.

Increase economic impact from Convention Center operations

4th Quarter Status: Focus on local employment, local vendor spend and revenue generation equal to or greater than budget. Measure achieved for FY 2018-19.

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

4th Quarter Status: During the period of April 1 - June 30, 2019, the RCVB team attended 7 tradeshows, and the Riverside Sports Commission team attended 2 tradeshows.

PERFORMANCE MEASURES

Percentage of customers rating Riverside Convention Center above average
Maintain Above 90%  
FY 18/19 Annual Performance: 93.6%

Number of booked hotel room nights from RCVB operations
Maintain Above 23,500 Nights  
FY 18/19 Annual Performance: 25,544

Value of economic impact
Maintain Above $10,800,000  
FY 18/19 Annual Performance: $13,250,000

Actual revenue generated
Maintain Above $5,800,000  
FY 18/19 Annual Performance: $8,430,000
**FINANCIAL DISCIPLINE/RESPONSIBILITY**

- **20% General Fund Reserve**
  - Reserves currently at 19%
- **$2 Million Contingency Funds**
  - Intact; no current plan to spend
- **50% Self-Insurance Fund Reserves**
  - On-Track for FY 20/21
- **Payoff Pension Obligation Bond**
  - Annual payments occurring as scheduled

**QUALITY OF LIFE**

**Maximize Roads / Streets (Pavement Condition Index - PCI)**
- City’s PCI: 61/100; Projects approved by Council on 9/11/18; RFP issued for next PCI survey in 2020
- Arterial and Minor Streets Maintenance
  - City Council approved additional $1.5M for streets maintenance and an additional $3.5M for FY 2019/20
- Selkirk Avenue and JoJo Way Sidewalks
  - Construction completed
- Ongoing Street Maintenance Citywide

**Tree Trimming**
- Q1 18/19: 2,940
- Q2 18/19: 1,270
- Q3 18/19: 2,676
- Q4 18/19: 6,319

**Recreation - Summer Pools**
- Opened in May 2019
- FY 2018 Season: 22 Additional Swim Sessions
- Guests Served: 8,335

**Ward Action Team - Deputy City Attorney II**
- All marijuana dispensaries remain closed with no new dispensaries opened; DCAII attended scheduled WAT meeting to address concerns

**Ward Action Team - City Manager’s Office**
- Vacant; internal assessment of position is being conducted.

**Arlington Youth Innovation Center**
- Furniture, Fixtures, Equipment
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  - YIC is still under construction; Estimated completion in September 2019 and opening in October 2019; $173,546 will be used for FF&E and the remaining $426,454 was reallocated for operating (October 2019 to June 2021) by City Council on July 2, 2019
**PUBLIC SAFETY**

**60** Additional Sworn Police Positions

- **32 Hired to Date**

**RPD Vehicle Replacement & Maintenance**

- **51 Vehcles Purchased**
  - 34 vehicles and 5 motorcycles in service
- **1 Fixed-Wing Airplane COMPLETED**

**8 Additional Dispatcher Positions**

- **3 Hired to Date**

**17 Fire Vehicles Ordered**

- 9 vehicles in-service
- Purchase order issued for the purchase of 4th truck company and replacement of Truck 2; Expected delivery in late 2020

**6 Additional Firefighters**

- **3 2019**
- **3 2020**

**Fire Radios**

- Completed: 190 Motorola radios purchased and in service
- Additional 125 Bendix King radios received and will be in service after programming

**Fire Equipment**

- Turnouts received incrementally as each is custom made for the firefighter; All expected to be delivered by November 2019
- HazMat Monitors replacement ongoing as needed
- Commercial Extractors received and waiting for installation; General Services working to get approvals so construction at Fire Stations may begin

**Ongoing items are on-track:**

- Police Officer Lateral Hire Incentives and Recruitment Costs

**TECHNOLOGY**

**Technology Improvements Underway**

- RFPs issued for Network Refresh Project
- Replacement of defective cameras
- Microsoft 365 Implementation

**Technology Improvements Completed**

- Increased City’s Datacenter capacity
- Purchase of Dell PowerEdge Servers
- Installation of wireless radios at Doty Trust Park
- Vendor remote access solution replacement
- Online technology subscription and training for staff

**FISCAL YEAR 2018-2019**
**FACILITY CAPITAL NEEDS**

**New Downtown Main Library & Archives**

Construction is ongoing and scheduled for completion in Spring 2020 and opening in Summer 2020.

**Museum Expansion and Rehabilitation**

Kickoff meeting for expansion and rehabilitation held in June 2019 with City Staff, architectural firm, structural engineer, and consultants.

**Eastside Library Site Selection**


**New Police Headquarters**

RFP issued in June 2019 for building consultant; Bids are due on July 25, 2019.

**Downtown Parking Garage**

Project is in conceptual stage.

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**Critical Unfunded Needs**

**General Plan Update**

Workshop held in May 2019 with all City departments to seek input for the RFP; First draft of RFP was received in June 2019 and is under review by the Advance Planning Team; Final RFP is expected in August 2019.

**Homeless Services**

Drafted policy for the City’s encampment response; Obtained information on a pilot shared housing program

**Ongoing items are on-track:**

- Funding Gap
- Budget Engagement Commission Support

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**Completed**

- Kitchen remodel at Fire Station 8
- Roof replacement at Fire Station 7
- Parking Lot and installation of two automatic doors for ADA compliance
- Recarpet, paint and parking lot resurfacing at RPD Aviation Facility
- HVAC at Eastside Library and RPD Magnolia Station
- Pavement resurfacing at Corporation Yard
- Installed new HVAC units at Fire Stations 7 & 10 and Lincoln Police Station
- New Sump Pump at City Hall
- LED Lighting at City Hall and City Corporation Yard parking lots.
- Complete electrical upgrades to Riverside Municipal Auditorium.
- Expanded Facility Condition Assessment.

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**Q4 Improvements Included:**

- Kitchen remodel at Fire Station 8
- Roof replacement at Fire Station 7
- Parking Lot and installation of two automatic doors for ADA compliance
- Recarpet, paint and parking lot resurfacing at RPD Aviation Facility
- HVAC at Eastside Library and RPD Magnolia Station
- Pavement resurfacing at Corporation Yard

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**Annual Deferred Maintenance (Existing Facilities)**

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- New Sump Pump at City Hall
- LED Lighting at City Hall and City Corporation Yard parking lots.
- Complete electrical upgrades to Riverside Municipal Auditorium.
- Expanded Facility Condition Assessment.

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**COMPLETED**

- Reinstatement of Fire Squad
- Reinstatement of Captains (Training and Arson)
- Reinstatement of Battalion Chief
- Public Safety Non-Sworn Position and Recruitment Costs
- Refurbish PD Vehicle (Pilot Program)
- Fleet Facility Capital Repairs Needed
- Additional Fleet Mechanics for Police Department (2)
- Additional Fleet Mechanics for Fire Department (2)
- Principal Management Analyst - City Manager’s Office

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**QUARTERLY UPDATES - 4TH QUARTER**