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Dear Riverside Residents, Businesses, Employees, and Visitors,

The City of Riverside is pleased to present the Second Quarter Performance Report for Fiscal Year 2019-2020, which includes updates on citywide vital indicators, department accomplishments, strategic goals, performance measures, and Measure Z funding priorities. This report is a useful tool for evaluating our progress in implementing the City Council’s seven Strategic Priorities:

- 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

The City is embarking on the development of a new Strategic Plan in 2020 to identify new priorities based on the changing needs of the community and enhance our reporting efforts to include additional metrics that will help measure our City’s performance.

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

**CITY STRATEGIC PRIORITIES**

- **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 Strategic Priorities**

Approved by the City Council in February 2015; sets a foundation for the departments establishment of strategic goals and performance measures.
# 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>Q2 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><img src="logo.png" alt="City Manager’s Office" /></td>
<td>Average satisfaction with City services</td>
<td>Above 95%</td>
<td>94%</td>
</tr>
<tr>
<td><img src="logo.png" alt="Finance" /></td>
<td>Percent of businesses paying business tax on or before the expiration date</td>
<td>Above 85%</td>
<td>68%</td>
</tr>
<tr>
<td><img src="logo.png" alt="Human Resources" /></td>
<td>General Fund reserve level</td>
<td>Above 15%</td>
<td>20%</td>
</tr>
<tr>
<td><img src="logo.png" alt="Public Utilities" /></td>
<td>Difference between year-end actual General Fund expenditures and approved biennial budgeted expenditures</td>
<td>Below 2%</td>
<td>-4%</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>2%</td>
</tr>
<tr>
<td><img src="logo.png" alt="Finance" /></td>
<td>General Fund pension cost percentage of total budget</td>
<td>Below 20%</td>
<td>15.5%</td>
</tr>
<tr>
<td><img src="logo.png" alt="Finance" /></td>
<td>General Fund pension cost per capita</td>
<td>Below $150</td>
<td>$174</td>
</tr>
<tr>
<td><img src="logo.png" alt="Finance" /></td>
<td>Enterprise Funds’ pension costs per customer</td>
<td>Below $60</td>
<td>$74</td>
</tr>
<tr>
<td><img src="logo.png" alt="Finance" /></td>
<td>General Fund outstanding debt per capita</td>
<td>Below $1,250</td>
<td>$732</td>
</tr>
<tr>
<td><img src="logo.png" alt="Finance" /></td>
<td>Enterprise Funds’ outstanding debt per customer</td>
<td>Below $4,500</td>
<td>$3,679</td>
</tr>
<tr>
<td><img src="logo.png" alt="Human Resources" /></td>
<td>Percentage of employees satisfied or very satisfied with citywide training program services</td>
<td>Above 90%</td>
<td>87%</td>
</tr>
<tr>
<td><img src="logo.png" alt="Human Resources" /></td>
<td>Percentage of participants whose learning needs are met or exceeded</td>
<td>Equals 85%</td>
<td>87%</td>
</tr>
<tr>
<td><img src="logo.png" alt="Human Resources" /></td>
<td>Average time to fill civilian vacant positions</td>
<td>Below 95 Days</td>
<td>86 Days</td>
</tr>
<tr>
<td><img src="logo.png" alt="Human Resources" /></td>
<td>Number of critical classifications for which eligible lists are available</td>
<td>Maintain above 15 Classifications</td>
<td>15 Classifications</td>
</tr>
<tr>
<td><img src="logo.png" alt="Public Utilities" /></td>
<td>Utility Bond Credit Rating</td>
<td>AAA Water AA- Electric</td>
<td></td>
</tr>
</tbody>
</table>

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*Fiscal Year 2019-2020*
DEPARTMENTAL ACCOMPLISHMENTS

CITY ATTORNEY
- Reduced costs of outside litigation
  - 14 lawsuits received
  - Retained 14 new in-house
- Workers compensation
  - 11 matters retained in-house
  - 9 new cases • 2 returned to CAO

CITY CLERK
- Average public record request completion
  - 2.6 days

COMMUNITY & ECONOMIC DEVELOPMENT
- 2019 Governor’s Historic Preservation Award
  - December 13, 2019
- Assistance provided to help RFSA secure Climate Smart AG Grant

FINANCE
- Purpose and negotiation of contracts training
  - 33 attendees
- Completed the CAFR and PAFR for FY 18/19

FIRE
- ISO Class 1 Rating Ceremony
- New hire fire fighter academy orientation

GENERAL SERVICES
- Ranked 24th busiest airport with a FAA contract tower
- 96% satisfaction across 443 City Hall visitors

HUMAN RESOURCES
- City job webpage views
  - 67,227
- Volunteer/Intern webpage views
  - 2,680
- Employment applications received
  - 4,170

INNOVATION & TECHNOLOGY
- Digital City Survey 2019 Winner
- 2,400 users migrated to Microsoft 365
**LIBRARY**

- **172,840** Door Counts
- **24,109** Computer Usage Hours
- **164,064** Circulation
- **31,607** Service Questions (Reference, Directional, and Technical)
- **701** Programs
- **12,727** Attendees
- **73** Community Room Rentals
- **172,840** Door Counts
- **24,109** Computer Usage Hours
- **164,064** Circulation
- **31,607** Service Questions (Reference, Directional, and Technical)
- **701** Programs
- **12,727** Attendees
- **73** Community Room Rentals

**MUSEUM**

- **41st Annual Victorian Christmas Open House**
  - December 8, 2019

**PARKS, RECREATION AND COMMUNITY SERVICES**

- **10th Annual Adopt A Family Event**
  - December 20, 2019

**POLICE**

- **NEW K-9 “RUGER” The Bloodhound**

**PUBLIC UTILITIES**

- **147,000 MWh** of Renewable Energy
  - Will be generated through Power Purchase Agreement with Camino Solar, LLC
- **429** Water Permits Processed

**PUBLIC WORKS**

- **GRAFFITI PROGRAM VOLUNTEER PROJECT**
  - **220** Tags Removed
  - **22** Participants
  - **150 Gallons of Paint Used**
- **TWO MILES OF SEWER MAIN REPLACEMENT**
  - Victoria Country Club to Andulka Park

**FISCAL YEAR 2019-2020**
**CITY ATTORNEY**

**RIVERSIDE 2.1 STRATEGIC GOALS**

Reduce outside counsel costs

2nd Quarter Status: Received 14 new litigation cases; retained 14 in-house and sent 0 to outside counsel.

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

2nd Quarter Status: Attended 39 community meetings to address community livability issues in the City. Continued enforcement of illegal establishments (i.e., massage and marijuana dispensaries); closed 1 new dispensary.

**PERFORMANCE MEASURES**

Percentage of total medical marijuana dispensaries closed

Equals 100%

Actual Q2 Performance: 100%

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**CITY CLERK**

**RIVERSIDE 2.1 STRATEGIC GOALS**

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

2nd Quarter Status: Average response for routine records requests was 2.6 days for this quarter.

Grow and diversify Board/Commission applicant pool

2nd Quarter Status: 85 applications were received and are being considered for 28 vacancies.

**PERFORMANCE MEASURES**

Number of days to fulfill routine public records requests

<table>
<thead>
<tr>
<th></th>
<th>Q1 2019</th>
<th>Q2 2019</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
<th>Q1 2020</th>
<th>Q2 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.3</td>
<td>3.7</td>
<td>3.3</td>
<td>3.7</td>
<td>2.5</td>
<td>2.6</td>
<td></td>
</tr>
</tbody>
</table>

Maintain Below 6 Days
RIVERSIDE 2.1 STRATEGIC GOALS

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

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

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

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

Coordinate legislative and intergovernmental efforts with key local agencies

2nd Quarter Status: Housed 2 formerly homeless individuals; assisted 7 homeless individuals by placing them in a shelter or motel; assisted 6 homeless individuals with family reunification; identified housing for 5 Hole Lake residents. Procured a landlord liaison & case managers. Hired City Net to assist Public Safety Engagement Teams.

2nd Quarter Status: Happy or Not customer service terminals measured a 94% positive satisfaction rate based on responses from 7,725 participants across all City departments.

2nd Quarter Status: The Quality of Life survey was conducted in Spring 2019 with 2,196 participants. Survey results will be used to help inform the City’s new Strategic Plan, which will identify City Council’s strategic priorities for the next five year period.

2nd Quarter Status: New Main Library 50% complete. City Gate selected for PD HQ siting study; project kick-off in February with 6 month timeline. Museum expansion phase 1 design complete; presentation scheduled for March BEC mtg. to discuss cost and programming. Nine proposals received for Eastside Library; interviews with top 4 candidates anticipated in February 2020.

2nd Quarter Status: Media outreach emphasized the City’s actions to combat homelessness and place people in shelter and housing. Significant efforts were made on social media; staff has reached out on Nextdoor and elsewhere to answer questions and hear concerns from residents.

2nd Quarter Status: The 2019 State legislative session ended on October 13, 2019 with Governor Newsom signing 870 bills into law. Staff will continue to advocate for the City’s interests during the 2020 legislative session on key issues related to housing, homelessness, public safety and financial security.

PERFORMANCE MEASURES

Number of homeless people placed in a housing program

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Q1 2019</th>
<th>Q2 2019</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>24</td>
<td>57</td>
<td>71</td>
<td>13</td>
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</table>

Equals 40 People Annually

Increase Above
60 People

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Q2 2019</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>49</td>
<td>57</td>
<td>71</td>
<td>13</td>
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</tbody>
</table>
RIVERSIDE 2.1 STRATEGIC GOALS

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

2nd Quarter Status: Held GrowRIVERSIDE 6th Annual Conference. Riverside Food Systems Alliance launched Good Agricultural Practices/Food Safety Training Program to increase supply of fresh produce for Riverside School District food hub; offered $60K grant for local farmers to apply for and implement healthy soils practices. Attended Sustainable Communities and Invest Health Conferences.

Promote and maintain a safe and desirable living and working environment

2nd Quarter Status: Investigated 96% of complaints within 5 business days and 47% of complaints within 1 business day. Participated in Festival of Lights enforcement assignments. Conducted numerous illegal vendor enforcement details.

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

2nd Quarter Status: SB 1333 update approved by City Council in September 2019; the interim process is in place. Staff uses the 3-step process for projects that do not have consistency to determine if a General Plan (GP) amendment or rezoning is needed. Full consistency will be achieved through the GP, Specific Plan and Zoning Code update.

Accomplish Successor Agency Disposition

2nd Quarter Status: Sold two properties at 3441 Sunnyside Drive and 3575-3661 Merrill Avenue; 14 properties remaining.
Integrate neighborhood based outreach

2nd Quarter Status: Assisted with one Police Chief community forum. Over 147,000 residents reached through direct and indirect engagement. Love Riverside: 19 projects, 346 volunteers, 1,686 hours served. Neighborhood Outdoor Movie Night held 4 events with 177 attendees. Small Sparks: 4 projects; reached 894 households reached, 650 volunteer hours.

Enhance the customer service experience through One-Stop-Shop, Plan Check processing, Development Review Committee, software applications and other streamlining initiatives including BUILD Riverside

2nd Quarter Status: Happy or Not - received 97% overall positive rating; 100% positive rating on 43% of business days. One Stop Shop held tour for the City of Palm Springs; celebrated 100,000th customer; created new Front Counter Committee to improve efficiency. Historic Designation applications now available online to public.

Create a more resilient Riverside through public outreach, education and training

2nd Quarter Status: CEDD website update to include Resilient Riverside outreach/education page. Presented survey and proposed Seismic Safety Program to City Council as part of Ready Riverside update on 9/17/2019.

PERFORMANCE MEASURES

Percentage of Code Enforcement complaints responded to within 5 days

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<thead>
<tr>
<th></th>
<th>Q1 2019</th>
<th>Q2 2019</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
<th>Q1 2020</th>
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<tbody>
<tr>
<td>Percentage of</td>
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<td>89</td>
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<td>88</td>
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<tr>
<td>Code Enforcement</td>
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<td>complaints</td>
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<td>within 5 days</td>
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</table>

Increase Above 90%

Average customer satisfaction rating with department services

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<tr>
<th></th>
<th>Q1 2019</th>
<th>Q2 2019</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
<th>Q1 2020</th>
<th>Q2 2020</th>
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<tbody>
<tr>
<td>Number of businesses</td>
<td>61</td>
<td>52</td>
<td>48</td>
<td>68</td>
<td>52</td>
<td>36</td>
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<td>assisted through</td>
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<td>site selections,</td>
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Maintain Above 90%

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

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<tr>
<th></th>
<th>Q1 2019</th>
<th>Q2 2019</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
<th>Q1 2020</th>
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<tr>
<td>Percentage of</td>
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<td>85</td>
<td>79</td>
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<td>One-Stop-Shop</td>
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<td>departments/divisions</td>
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</tbody>
</table>

Maintain Above 85%

Percentage of Code Enforcement complaints responded to within 5 days

<table>
<thead>
<tr>
<th></th>
<th>Q1 2019</th>
<th>Q2 2019</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
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<th>Q2 2020</th>
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<tbody>
<tr>
<td>Percentage of</td>
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</table>

Increase Above 90%
Implement an effective and efficient procurement process

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

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

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

Ensure a reliable financial system

2nd Quarter Status: Achieved a 91% average PO completion rate for the Monthly Performance Goal. This goal reflects the calculation of requisitions in queue, compared to PO’s produced, minus circumstances delayed by outside sources. PO’s Created = 1,219 for the quarter. 90 Contracts processed out of 94 Submitted.

2nd Quarter Status: Presented the fiscal year end financial results for FY 2019/20 to the City Council on 12/17/19. Completed the CAFR and PAFR for FY 18/19.

2nd Quarter Status: A Business Tax Clearance application was created for all new applications with a business located inside of the City of Riverside. This will improve compliance across all departments involved and enhance customer service by preventing any issues from arising after a business license is issued.

2nd Quarter Status: Purchasing Training Program continues on a monthly basis to improve customer service.

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

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

2nd Quarter Status: City Council approved the appointment of a new investment advisor on 12/3/19. The advisor is currently working with staff to chart out a responsible investment strategy to actively manage the City’s investment portfolio.

2nd Quarter Status: Implemented a Tenant User Liability Insurance Program (TULIP) to facilitate the Special Event permitting process. The TULIP program allows potential event sponsors to pursue a pre-approved insurance policy directly without going to a separate insurance broker.

**PERFORMANCE MEASURES**

<table>
<thead>
<tr>
<th>Annual investment rate of return</th>
<th>Maintain Above 10 Basis Points</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1 2020 -20.3</td>
<td>Q2 -31.5</td>
</tr>
</tbody>
</table>
2nd Quarter Status: Worked with General Services to complete specifications for two Battalion Chief vehicles. The vehicles are currently in the RFP process. No new vehicles were placed in service during this performance period.

Fire Department emergency response times

2nd Quarter Status: During this performance period, the Fire Department’s “Turnout” time was 2:10. The department’s goal is to have a turnout time under 2:00 minutes at all fire stations.

Ensure Fire inspections completed as planned

2nd Quarter Status: Presented a report to Council on 12/3/19 regarding inspection completion status. The Fire Department was assigned 1,635 mandated inspections, with 1,360 of those completed and 275 not completed during 2019.

Implement a comprehensive fireworks education and enforcement campaign

2nd Quarter Status: In July, the Fireworks Task Force received 693 calls for service, issued 131 citations and confiscated 3,856 lbs. of fireworks. A presentation was given to the Public Safety Committee regarding the task force’s efforts in September. No other actions were taken in Q2.

**FIRE**

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

<table>
<thead>
<tr>
<th></th>
<th>Q1 2019</th>
<th>Q2 2019</th>
<th>Q3 2019</th>
<th>Q4 2019</th>
<th>Q1 2020</th>
<th>Q2 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>71</td>
<td>100</td>
<td>100</td>
<td>93</td>
<td>75</td>
<td>71</td>
<td>100</td>
</tr>
</tbody>
</table>

Equals 100%
GENERAL SERVICES

RIVERSIDE 2.1 STRATEGIC GOALS

Expand city’s alternative fuel infrastructure to promote clean air

2nd Quarter Status: A Request for Bids was issued to purchase four Compressed Natural Gas (CNG) storage spheres for the Acorn Street CNG facility. Bids are due on January 29, 2020.

Improve cost effectiveness and efficiency in the delivery of departmental services

2nd Quarter Status: Employee cross-training on core skills is ongoing.

Become a general aviation airport destination for pilots and corporate tenants

2nd Quarter Status: Request for Proposals was issued on December 19, 2019 seeking a vendor to conduct an Airshow at the Riverside Municipal Airport. Proposals are due January 31, 2020.

Implement and maintain exceptional customer service

2nd Quarter Status: For Q2, City Hall Concierge Services received a 96% overall satisfaction rating from 443 visitors.

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

2nd Quarter Status: The Building Services Division completed 604 facility maintenance work orders during this reporting period.

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 2019</td>
<td>10.79</td>
</tr>
<tr>
<td>Q2</td>
<td>18.79</td>
</tr>
<tr>
<td>Q3</td>
<td>5.87</td>
</tr>
<tr>
<td>Q4</td>
<td>12.44</td>
</tr>
<tr>
<td>Q1 2020</td>
<td>5.9</td>
</tr>
<tr>
<td>Q2</td>
<td>6.3</td>
</tr>
</tbody>
</table>

Maintain Above 15%
<table>
<thead>
<tr>
<th>HUMAN RESOURCES</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>RIVERSIDE 2.1 STRATEGIC GOALS</strong></td>
</tr>
</tbody>
</table>

| Foster a culture of learning and develop an innovative and collaborative training program |
| 2nd Quarter Status: Two new learning programs have been created for RPU. The LEAD Program is for field supervisors only (Foreman and above) and the STEP Program is for all non-field supervisors. The Department also hosted three learning sessions for Emerging Leaders Academy. |

| Utilize talent acquisition best practices to recruit and retain a highly skilled workforce |
| 2nd Quarter Status: In collaboration with the Innovation and Technology Department, Human Resources successfully signed an agreement with NeoGov to begin implementation for the On-Boarding and Perform modules. |

| Design and implement initiatives to enhance and maintain high job satisfaction among City employees |
| 2nd Quarter Status: During open enrollment, the Human Resources Department introduced a new health plan option for employees. The new Trio Plan is an addition to existing health plans offered. There are approximately 80 employees who have enrolled in this new plan. |

| Maintain a standard practice for updating key HR policies, programs and processes to ensure compliance |
| 2nd Quarter Status: Began presenting all revised safety policies to the Human Resources Board for transparency. This process allows the Board to provide input and address any concerns they may have that are safety related. |

| In collaboration with all City departments, develop an effective citywide succession plan |
| 2nd Quarter Status: Met with seven departments to review the results of the Employee Engagement Survey. Long term goals were identified and a plan for implementation was developed. |
## PERFORMANCE MEASURES

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

<table>
<thead>
<tr>
<th>Quarter</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1</td>
<td>96.3</td>
<td>96.9</td>
</tr>
<tr>
<td>Q2</td>
<td>95.5</td>
<td>97.7</td>
</tr>
<tr>
<td>Q3</td>
<td>95.7</td>
<td></td>
</tr>
<tr>
<td>Q4</td>
<td>97.8</td>
<td></td>
</tr>
</tbody>
</table>

Maintain Above 90%
Implement and maintain superior customer service at all Library locations

Increase summer reading program participant outcomes

Increase customers’ digital literacy levels

2nd Quarter Status: Monthly HappyOrNot reporting via online customer service surveys - In October 2019, 1,366 responses reflected 84% as “Very Positive”. In November 2019, 518 responses reflected 89% “Very Positive” and in December 2019, 490 responses reflected 85% “Very Positive”.

2nd Quarter Status: 2020 Summer reading program is in the planning stages. Summer reading programs are held for youth to prevent learning loss and increase literacy during the summer months.

2nd Quarter Status: Provided digital literacy programs to 1,181 participants. Attendance included 55 for scratch coding, 376 for Minecraft, 668 for Science, Technology, Engineering, Arts and Mathematics (STEAM), and 82 for adult computer classes.

PERFORMANCE MEASURES

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

Percentage of participants noting an increase in reading for pleasure

Percentage of customers served ranking Library Department services above average
RIVERSIDE 2.1 STRATEGIC GOALS

Upgrade to Argus.net

2nd Quarter Status: New collections management software selection process completed. Gallery Systems TMS Collections management software was selected. Contract with Gallery Systems for TMS collections management software was approved by City Council on December 17, 2019.

Define and consolidate City Archives in partnership with the Library and City Clerk’s departments

2nd Quarter Status: Museum continues to work with Library & City Clerk on city archive requirements, best practices for different types of collections, storage capacity, retention schedules, & equipment needs for new City Archive. Museum Director worked with City Clerk to cull Clerk’s archives stored off-site.

Develop museum membership program

2nd Quarter Status: Deferred during period of downtown site closure.

Expand and enhance strategic partnerships

2nd Quarter Status: Museum collaborated with Cal Baptist Univ. Dept. of Graphic Design to provide students with a real-world branding situation. Students created branding systems for the post-renovation Museum and presented their designs to a group of Museum staff at Mind & Mill during the December 2019 ArtsWalk.

PERFORMANCE MEASURES

Number of strategic partners in museum field and school districts

<table>
<thead>
<tr>
<th></th>
<th>Q1</th>
<th>Q2</th>
<th>Maintain Above 10 Partners</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of partners</td>
<td>18</td>
<td>26</td>
<td></td>
</tr>
</tbody>
</table>

Maintain Above 10 Partners
RIVERSIDE 2.1 STRATEGIC GOALS

Consistently deliver outstanding customer service and value

2nd Quarter Status: Partnered with Sandals Church to provide a bowl and mural at the Skate Park based on community interest and requests. Recreation Leader Tiffany Willis, developed an ASL Training Module to train colleagues in efforts to provide better customer service to the ASL community.

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

2nd Quarter Status: Accepted the land donation of 4.1 acres from the Rivers & Lands Conservancy for expansion of Islander Park, at the base of Box Springs Mountains.

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

2nd Quarter Status: Recognized by the Inland Empire Economic Partnership at the Seventh Annual Turning Red Tape into Red Carpet Awards and Reception for the Riverside Arts Academy, Arts Innovation Award.

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

2nd Quarter Status: 3rd Annual Teensgiving at the YOC; Knights of Columbus cooked and served dinner to 170 Friendly Stars participants. Bordwell Park Staff in collaboration with Bordwell Advisory Board and MLK Senior Club provided a successful Snow Day to 200+ attendees.

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

2nd Quarter Status: During the quarter 533 new work orders were generated with a 78% completion rate. Over 150 service requests were received and closed.

PERFORMANCE MEASURES

Trust for Public Land (TPL) ParkScore ranking

Maintain Above 58%

Q1 2020: 61
Q2 2020: 61

Percent of customer responses with positive rating for overall customer service

Maintain Above 80%

Q1 2019: 91
Q2 2019: 97
Q3 2019: 83
Q4 2019: 98
Q1 2020: 92
Q2 2020: 92

Class or program offerings fill rate

Maintain Above 80%

Q1 2019: 80
Q2 2019: 60
Q3 2019: 82
Q4 2019: 97
Q1 2020: 94
Q2 2020: 90
Find location, funding, and build replacement Police headquarters

2nd Quarter Status: City staff interviewed three consulting companies that submitted a bid for the Police Headquarters siting study. A consultant has been identified.

Complete and publish a new 5-year strategic plan for 2020-2025

2nd Quarter Status: Project on hold until a new Police Chief is confirmed.

Ensure the development of future leaders

2nd Quarter Status: Sworn promotion of 1 Detective, 1 Sergeant, 1 Lieutenant. Staff training included Freenet Investigations (Child Porn), Dispatcher Interpersonal Skills/Career Survival, Public Safety Peer Support, and ongoing POST training. One sergeant is attending Sherman Block Supervisory Leadership Institute.

Increase staffing level for sworn personnel

2nd Quarter Status: Sworn staffing as of 12/31/19 is 370 officers; 327 out of 349 General Fund positions have been filled, one RAID Grant position filled, and 42 out of the 49 budgeted Measure Z positions have been filled, which is a net increase of 9 positions this fiscal YTD.

Continue to assess, develop and implement innovative solutions, policies and procedures and organizational systems that result in excellent police practices

2nd Quarter Status: Conducted a 2-month trial of a new investigative search resource and approved limited implementation for the Investigations Division. Created training in DNA evidence collection procedures for all patrol officers. Designed and implemented a formalized training program for newly hired Forensic Specialists.

PERFORMANCE MEASURES

Number of additional Measure Z-funded positions added to sworn force

Increase by 60 Officers Over 5 Years

Actual Q2 Performance: 42 Officers
RIVERSIDE 2.1 STRATEGIC GOALS

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

2nd Quarter Status: Electric - Completed testing for suitable cable injection candidates of approximately 31,308 feet of single-phase primary cable; issued 33 Work Orders for Estimated Cost of $2.2 Million. Water - Completed pipelines for 3 developer projects; 4 CIP projects underway.

Keep water and electricity prices affordable and comply with Fiscal Policy

2nd Quarter Status: Water utility bond rating of AAA was reaffirmed by S&P. Obtained City Council and Board of Public Utilities approval of the WA-12 Agricultural Service Water Rate Schedule.

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

2nd Quarter Status: 33% of Riverside’s retail sales were served using renewable energy, lower again this quarter. 15,865 residential rebates and 16 Commercial rebates were issued; numbers are down FY19/20 in comparison to FY 18/19 due to the transition of SCPPA Contracts to internal RPU contracts.

Achieve excellence and continuous improvement in all aspects of operations

2nd Quarter Status: Public Benefits = 1,393 Share program participants
Provide world-class customer-centered service

2nd Quarter Status: Customer Service = 91% positive ratings from 1,682 responses; One-Stop Shop = 97% positive from 1,902 responses.

Attain a high level of employee performance, safety and engagement

2nd Quarter Status: 84% attendance at mandatory safety training; 14 New Hires/Promotions.

PERFORMANCE MEASURES

Overall customer satisfaction rating

<table>
<thead>
<tr>
<th>Quarter</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1</td>
<td>94</td>
<td>96</td>
</tr>
<tr>
<td>Q2</td>
<td>93</td>
<td>91</td>
</tr>
<tr>
<td>Q3</td>
<td>97</td>
<td></td>
</tr>
<tr>
<td>Q4</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Maintain Above 90%

Average duration of an electric outage

<table>
<thead>
<tr>
<th>Quarter</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1</td>
<td>29.21</td>
<td>16.44</td>
</tr>
<tr>
<td>Q2</td>
<td>21.93</td>
<td>27.26</td>
</tr>
<tr>
<td>Q3</td>
<td>32.16</td>
<td></td>
</tr>
<tr>
<td>Q4</td>
<td></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>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1</td>
<td>27</td>
<td>29</td>
</tr>
<tr>
<td>Q2</td>
<td>35</td>
<td>33</td>
</tr>
<tr>
<td>Q3</td>
<td>37.8</td>
<td></td>
</tr>
<tr>
<td>Q4</td>
<td>53</td>
<td></td>
</tr>
</tbody>
</table>

Equals 31%

OSHA incident rate per 100 FTEs

<table>
<thead>
<tr>
<th>Quarter</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1</td>
<td>8.6</td>
<td>6.7</td>
</tr>
<tr>
<td>Q2</td>
<td>2.3</td>
<td>5.5</td>
</tr>
<tr>
<td>Q3</td>
<td>6.3</td>
<td></td>
</tr>
<tr>
<td>Q4</td>
<td>5.5</td>
<td></td>
</tr>
</tbody>
</table>

Maintain Below 8.6
<table>
<thead>
<tr>
<th>RIVERSIDE 2.1 STRATEGIC GOALS</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Promote best practices, increase diversion and enhance customer service for refuse program</strong></td>
</tr>
<tr>
<td>2nd Quarter Status: Solid Waste continues to enhance customer service through multiple public events, workshops, school programs and continues to promote its services through digital and print media.</td>
</tr>
<tr>
<td><strong>Improve mobility within the City to promote efforts that support walkability, bicycling, accessibility and congestion relief on the transportation system</strong></td>
</tr>
<tr>
<td>2nd Quarter Status: Awarded $899,722.77 in CDBG funding for ADA Footpath and Street Improvements throughout the city. The Notice to Proceed was issued on 1/13/20.</td>
</tr>
<tr>
<td><strong>Research opportunities that support development of recycled water and green power generation</strong></td>
</tr>
<tr>
<td>2nd Quarter Status: Applied for a Cal Recycle Grant to fund improvement at the Water Quality Control Plant to allow organics receiving &amp; treatment to increase biomethane for energy production. Working with RPU on a green power project and with SoCal Gas on renewable natural gas project.</td>
</tr>
<tr>
<td><strong>Invest in the sustainability of Riverside’s urban forest by improving the grid trimming cycle</strong></td>
</tr>
<tr>
<td>2nd Quarter Status: With the help of an additional $1,000,000 allocated by City Council through Measure Z funding, 7,440 trees have been trimmed between 7/1/19 - 12/31/2019.</td>
</tr>
<tr>
<td><strong>Implement enhancements to the public parking program based on the Public Parking Strategy findings over the next two years</strong></td>
</tr>
<tr>
<td>2nd Quarter Status: Working on an RFP to evaluate ingress/egress enhancements to the parking structures.</td>
</tr>
<tr>
<td><strong>Increase the City’s Pavement Condition Index (PCI) through effective implementation of the new Pavement Management Program</strong></td>
</tr>
<tr>
<td>2nd Quarter Status: Per City Council direction, staff will return to Council with a presentation on the pavement management program in the Spring of 2020.</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).

2nd Quarter Status: Public Works continues to respond to all Service Requests within 1 business day and is closing 67% of all service requests within 5 business days. The nature of the work involved does not always allow for a 5-day closure, though all requests are being handled as expeditiously as possible.

PERFORMANCE MEASURES

- Percent of customer concerns closed within five business days:
  - Q1 2019: 66%
  - Q2 2019: 64%
  - Q3 2019: 66%
  - Q4 2019: 70%
  - Q1 2020: 62%
  - Q2 2020: 67%

- Percent of street tree service requests completed within 60 days:
  - Q1 2018: 100%
  - Q2 2018: 95%
  - Q3 2018: 95%
  - Q4 2018: 95%
  - Q1 2019: 100%
  - Q2 2019: 100%

- Percent of potholes filled within 3 business days from receiving notification:
  - Q1 2020: 97%
  - Q2 2020: 95%

Maintain Above 75%: 66, 64, 66, 70, 62, 67
Maintain Above 90%: 100, 95, 95, 95, 100, 100
Maintain Above 95%: 97, 95
RIVERSIDE 2.1 STRATEGIC GOALS

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

2nd Quarter Status: Annual update to City Council on December 3rd; highlighted accomplishments and challenges of previous year as well as trends for the upcoming year.

PERFORMANCE MEASURES

Number of annual Broadway shows produced
- Q1 2019: 0
- Q2 2019: 1
- Q3 2020: 5
- Q4 2020: 3
Maintain Above 4 Shows

Number of events promoted in fiscal year at the Municipal Auditorium
- Q1 2019: 38
- Q2 2020: 34
- Q3 2019: 54
- Q4 2020: 79
Equals 75 Events

Number of culturally diverse programs offered at the Fox and RMA annually
- Q1 2019: 10
- Q2 2020: 14
- Q3 2019: 20
- Q4 2020: 33
Maintain Above 15 Programs

Number of shows promoted in fiscal year at the Fox
- Q1 2019: 27
- Q2 2019: 50
- Q3 2020: 62
- Q4 2020: 113
Equals 98 Shows

Number of family/children’s programming presented at the Fox and RMA
- Q1 2019: 13
- Q2 2020: 12
- Q3 2019: 29
- Q4 2020: 6
Maintain Above 9 Shows
## Riverside 2.1 Strategic Goals

<table>
<thead>
<tr>
<th>Goal</th>
<th>2nd Quarter Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Implement and maintain exceptional customer service at Riverside Convention Center</td>
<td>In Q1, survey platform was changed to Survey Monkey from Market Metrix. Q2 Net Promoter Score (NPS) = 85.</td>
</tr>
<tr>
<td>Exceed annual budgeted operating revenue for Riverside Convention Center</td>
<td>Revenues for Q2 are estimated at $2,600,544, which is $37,462.29 below the budget for the quarter.</td>
</tr>
<tr>
<td>Increase economic impact from Convention Center operations</td>
<td>Focus on local employment, local vendor spend and revenue is = to or greater than budget.</td>
</tr>
<tr>
<td>Increase economic impact from Riverside Convention &amp; Visitor’s Bureau (RCVB) operations</td>
<td>In Q2, the RCVB team attended 6 tradeshows, and the Riverside Sports Commission team attended 1 tradeshow developing key leads for future business.</td>
</tr>
</tbody>
</table>
FINANCIAL DISCIPLINE/RESPONSIBILITY

20% General Fund Reserve
Reserves currently at 20%

$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; RFP for PCI survey is expected to be released in February 2020

Arterial and Minor Streets Maintenance Projects

- 2018/19 - Nearing advertisement for 11.0 miles of resurfacing; project locations through the City; construction expected to begin in March/April 2020
- 2019/20 - Staff is currently identifying locations; project expected to resurface approximately 20.8 miles and preserve 16.9 miles

Tree Trimming

| FY 2018/19 | Q1 2,940 | Q3 2,676 | Q4 6,319 |
| FY 2019/20 | Q1 3,429 | Q2 4,011 |

Recreation - Summer Pools
2019 Season is Closed

FY 2019 Season
24 Additional Swim Sessions

9,290 Guests Served

Ward Action Team - Deputy City Attorney II

One marijuana dispensary opened, but closed in QTR2. Three gun violence restraining orders and weapons petitions were filed. DCAII attended 39 WAT meetings and addressed livability issues and misdemeanor complaints.

Ward Action Team - City Manager’s Office

City Manager’s Office offered to return funding for the position at the Budget Engagement Commission Meeting on October 10, 2019
Arlington Youth Innovation Center
Furniture, Fixtures, Equipment

• Facility will open in March 2020
• City Council approved furniture purchase and installation contract in December 2019

PUBLIC SAFETY

60 Additional Sworn Police Positions

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>17</td>
<td>16</td>
<td>14</td>
<td>13</td>
</tr>
</tbody>
</table>

42 Hired to Date Recruitment On-Going

17 Fire Vehicles Ordered

16 vehicles in-service

Purchase order issued for the purchase of 4th truck company and scheduled for delivery in late 2020

RDP Vehicle Replacement & Maintenance

<table>
<thead>
<tr>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1 5</td>
<td>Q1 5</td>
</tr>
<tr>
<td>Q2 1</td>
<td>Q2 2</td>
</tr>
<tr>
<td>Q3 10</td>
<td></td>
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<tr>
<td>Q4 20</td>
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</table>

8 Additional Dispatcher Positions

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<thead>
<tr>
<th></th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>2</td>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

4 Hired to Date Recruitment On-Going

Ongoing items are on-track:

- Police Officer Lateral Hire Incentives and Recruitment Costs

Fire Equipment

• Firefighter turnouts have all been received
• Extractors purchased and construction underway for installation
• HazMat Monitors replacement ongoing as needed

Security guard services continue at six libraries:

- Main
- Marcy
- Arlanza
- Arlington
- La Sierra
- Eastside

Fiscal Year 2019-2020
**Facility Capital Needs**

- **New Downtown Main Library & Archives**
  
  Construction is 50% complete. Continuing construction will include curbs, gutters, sidewalks, and asphalt paving. Additionally, the City will be procuring video, audio, furniture, and fixtures. The Library is scheduled to open in August 2020.

- **Museum Expansion and Rehabilitation**
  
  Phase I design architects presented three preliminary project options with varying costs. Project update will be presented to the Budget Engagement Commission on February 13, 2020.

---

**Technology**

**Technology Improvements Underway**

- GIS modernization project
- Camera replacement at Orange Terrace Park and Library
- Security Camera Replacement at other City locations
- Help Desk System and Inventory Module
- Video Retention
- Network Refresh Project

---

**Public Safety Engagement Teams (PSET)**

<table>
<thead>
<tr>
<th>Number of contacts/engagements (duplicates)</th>
<th>Number of individuals who accepted services</th>
<th>Tons of trash and debris removed</th>
<th>Number of Code Enforcement Notices Issued on Private Property</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1: 2,884</td>
<td>Q1: 21</td>
<td>Q1: 136.11</td>
<td>Q1: 1,911</td>
</tr>
<tr>
<td>Q2: 2,549</td>
<td>Q2: 25</td>
<td>Q2: 157.54</td>
<td>Q2: 1,854</td>
</tr>
</tbody>
</table>

- **Number of Citations Issued:**
  
  - Q1: 103
  - Q2: 32

- **Number of Arrests:**
  
  - Q1: 74
  - Q2: 86

**Examples of Clean-Up Operations**

- **Fairmount Park Clean-Up**
  
  - **October 12, 2019**
  
  - Tons of Trash Removed: 29.48
  - Contacts: 8
  - Citations: 1

- **Hole Lake Clean-Up**
  
  - **October 26, 2019**
  
  - Tons of Trash Removed: 111.78
  - Contacts: 12
  - Arrests: 3

- **Spring/Iowa Streets Clean-Up**
  
  - **November 1, 2019**
  
  - Tons of Trash Removed: 12
  - Contacts: 2
Annual Deferred Maintenance (Existing Facilities)

Q1 improvements included:

- Replaced ducts, HVAC, and parking lot lights at Lincoln Police Station
- Installed new countertops at Fire Station No. 2
- Remodeled kitchen at Fire Station No. 7
- Replaced HVAC at La Sierra Library

CRITICAL UNFUNDED NEEDS

General Plan Update

- Requests for vendor proposals due in late-January 2020.
- Project Manager evaluation and selection underway.

Homeless Services

Activities this quarter included:

- Development of a site plan for the Crest Church Housing Project
- Reconnected homeless individuals with families/friends through Miracle Messages
- Secured four additional outreach workers through City Net
- Provided landlord incentives to four property owners who will rent to formerly homeless individuals

Ongoing items are on-track:

- Funding Gap
- Budget Engagement Commission Support

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
- Principal Management Analyst - City Manager’s Office
- Purchase of one fixed-wing aircraft for Police Department
- Purchase of 315 radios for Fire Department
- Additional Fleet Mechanics for Police Department (2)
- Additional Fleet Mechanics for Fire Department (2)
- Additional six firefighters hired so trucks are operating
  - with a four-person crew