



QUARTERLY
PERFORMANCE REPORT
FISCAL YEAR 2019 - 2020

FIRST FISCAL QUARTER
JULY - SEPTEMBER 2019

Mayor
Rusty Bailey

Ward 1
Erin Edwards

Ward 2
Andy Melendrez

Ward 3
Ronaldo Fierro

Ward 4
Chuck Conder

Ward 5
Gaby Plascencia

Ward 6
Jim Perry

Ward 7
Steve Hemenway

City Attorney
Gary Geuss

City Manager
Al Zelinka

City Clerk
Colleen Nicol



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CITY MANAGER'S MESSAGE



Dear Riverside Residents, Businesses, Employees, and Visitors,

The City of Riverside is pleased to present the First 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

At the beginning of this fiscal year, city departments reviewed their strategic goals and performance measures and made minor revisions to bring their targets up-to-date with current activities. These updates are reflected in this First Quarter Performance Report for Fiscal Year 2019-2020. Additionally, the City will embark on developing 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

CITY STRATEGIC PRIORITIES

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



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



**ECONOMIC
DEVELOPMENT**



**CITY
TRANSPORTATION**



**COMMUNITY
SERVICES**



**IMPROVE HOUSING
DIVERSITY AND
OPTIONS**



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



**IMPROVE
TEAMWORK AND
COMMUNICATION**



CITY VITAL INDICATORS

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



City Manager's Office



Finance



Human Resources



Public Utilities

Department	Vital Indicator	Target	Q1 Actual
	Average satisfaction with City services	Above 95%	94%
	Percent of businesses paying business tax on or before the expiration date	Above 85 %	68 %
	General Fund reserve level	Above 15%	20%
	Difference between year-end actual General Fund expenditures and approved biennial budgeted expenditures	Below 2%	-4%
	Difference between year-end actual General Fund revenues and approved biennial budgeted revenues	Below 2%	2%
	General Fund pension cost percentage of total budget	Below 20%	16.4%
	General Fund pension cost per capita	Below \$150	\$160
	Enterprise Funds' pension costs per customer	Below \$60	\$59
	General Fund outstanding debt per capita	Below \$1,250	\$618
	Enterprise Funds' outstanding debt per customer	Below \$4,500	\$3,721
	Percentage of employees satisfied or very satisfied with citywide training program services	Above 90%	89.2%
	Percentage of participants whose learning needs are met or exceeded	Equals 85 %	99 %
	Average time to fill civilian vacant positions	Below 95 Days	86 Days
	Number of critical classifications for which eligible lists are available	Maintain above 15 Classifications	25 Classifications
	Utility Bond Credit Rating	AAA	AAA Water AA- Electric

DEPARTMENTAL ACCOMPLISHMENTS

CITY ATTORNEY



ATTENDED **25**
WARD ACTION
TEAM MEETINGS



CLOSURE OF
2 ILLEGAL MASSAGE
ESTABLISHMENTS

CITY CLERK



AVERAGE PUBLIC RECORD
REQUEST COMPLETION
2.5 DAYS

COMMUNITY & ECONOMIC DEVELOPMENT



GAME LAB
GRAND OPENING

SEPTEMBER 28, 2019



MAIN + NINE
OPEN HOUSE

SEPTEMBER 9, 2019

FINANCE



REQUEST FOR
PROPOSALS
TRAINING
42 ATTENDEES



FUNDED BY
MEASURE Z
ACCOUNT
RESTRUCTURING

FIRE



2,500 LBS
OF ILLEGAL
FIREWORKS
CONFISCATED



2K
EMERGENCY KITS
DISTRIBUTED TO
CITY EMPLOYEES

GENERAL SERVICES



#2 GREEN FLEET
IN NORTH AMERICA

10 HYDROGEN FUEL VEHICLES
POSITIONED AT AIRPORT 

HUMAN RESOURCES



55,948
CITY JOB WEBSITE PAGE VIEWS



4,170 EMPLOYMENT
APPLICATIONS
RECEIVED

INNOVATION & TECHNOLOGY



1ST PLACE
IN GOVERNMENT
EXPERIENCE AWARD 2019



2.4K EMPLOYEES
COMPLETED CYBERSECURITY TRAINING

LIBRARY

 **234,315**
DOOR COUNTS

 **30,312**
COMPUTER
USAGE HOURS

 **203,667**
CIRCULATION

 **39,618**
SERVICE QUESTIONS
(REFERENCE, DIRECTIONAL
AND TECHNICAL)

 **696**
PROGRAMS
16,993
ATTENDEES

 **106**
COMMUNITY
ROOM RENTALS



**CALIFORNIA
STATE LIBRARY
GRANT AWARD**

MUSEUM

**MOON
FESTIVAL**

1,250 ATTENDEES
SEPTEMBER 13, 2019

PARKS, RECREATION AND COMMUNITY SERVICES



CARNAVAL MUSICAL 2019
3.5K ATTENDEES
SEPTEMBER 20-22, 2019

POLICE

 **6** **SEARCH
WARRANTS**

 **11**
**JOHN-BE-GONE
OPERATIONS**

 **DUI Checkpoint Results**
6 TOTAL ARRESTS | **34** DRIVERS REMOVED
37 TOTAL ARRESTS | FROM THE ROAD
6 DUI ARRESTS | **30** CITATIONS ISSUED

PUBLIC UTILITIES

**CASA BLANCA RESOURCE
CENTER GRAND OPENING**



**100+
ATTENDEES**

 **\$1M+ REVENUE**
IN EXCESS RESOURCE
ADEQUACY SALE

ANAHEIM, COLTON, AZUSA, VERNON AND
COMMUNITY CHOICE AGGREGATIONS

PUBLIC WORKS

4,256
TREES TRIMMED



C.U.R.E.
CLEAN UP RIVERSIDE'S ENVIRONMENT

August 17, 2019

 **328** RESIDENTS
AT CURE EVENT

 **64.21 TONS**
OF TRASH

 **6.21 TONS OF**
SCRAP METAL



CITY ATTORNEY

RIVERSIDE 2.1 STRATEGIC GOALS

Reduce outside counsel costs

1st Quarter Status: Received 6 new lawsuits; retained 5 in-house; one sent to outside counsel. Continued to maintain and reduce annual outside litigation costs to below \$2.5 million.



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

1st Quarter Status: Continued enforcement of dispensary closures and massage establishments.

PERFORMANCE MEASURES



Percentage of total medical marijuana dispensaries closed
Equals 100%
Actual Q1 Performance: 100%



CITY CLERK

RIVERSIDE 2.1 STRATEGIC GOALS

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

1st Quarter Status: Average response of 2.5 days for routine records requests; exceeds State requirement of ten days.



Grow and diversify Board/Commission applicant pool

1st Quarter Status: Annual recruitment underway with closing scheduled during Q2 2020.



PERFORMANCE MEASURES



Number of days to fulfill routine public records requests



Maintain Below 6 Days





RIVERSIDE 2.1 STRATEGIC GOALS

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

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



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

1st Quarter Status: Happy or Not customer service terminals measure customer satisfaction with City departments and services; 93% of customers had a positive experience across all departments during this reporting period.



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

1st Quarter Status: The Quality of Life survey was conducted in Spring 2019 with 2,196 participants. Results presented to City Council in Sept. 2019 indicate that majority of residents have pride in the community and are happy with educational opportunities; homelessness, traffic and public safety needs improvement.



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

1st Quarter Status: New Main Library approx. 40% complete. 3 proposals received for PD HQ siting study; Council approval scheduled for Dec. 17. Museum expansion Phase 1 design to be completed by end of 2019. 9 proposals received for Eastside Library Phase 1 design services; interviews anticipated Dec. 2019.



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

1st Quarter Status: Continued outreach to media outlets and residents on various social media platforms, including Nextdoor, where we have nearly 43,500 followers. Met with City Attorney to ensure our social media policy is in compliance with the latest case law. Presented at Social 4 Public Safety Conference, where our teamwork approach to major incident responses continues to garner praise.



Coordinate legislative and intergovernmental efforts with key local agencies

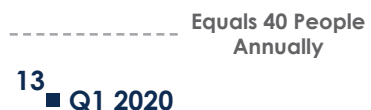
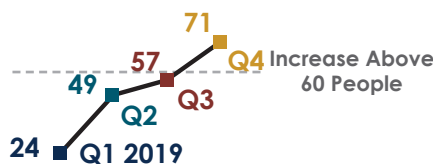
1st Quarter Status: Staff continues to advocate for the City's interest at the federal and state level on key issues related to housing, homelessness, public safety and financial security.



PERFORMANCE MEASURES



Number of homeless people placed in a housing program



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



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

1st Quarter Status: Recruited Konica Minolta HQ to Riverside. Hosted Physician Mixer to market Riverside to highly skilled talent in healthcare industry. Hosted brokers luncheon to market assets/opportunities in Riverside. Partnered with SmartRiverside and Vocademy on technical skills training program for local talent.



Develop the local food and agricultural economy

1st Quarter Status: Launched 3rd cohort of CalRecycle Grant Ambassador Program. Coordinated GROW Riverside Conference and website. Planning for NextGen Farmer Training Fall cohort. Purchase negotiations and RFP for Northside Heritage Meadows. Submitted proposal for CDFA Climate Smart Ag Tech Assist Grant.



Promote and maintain a safe and desirable living and working environment

1st Quarter Status: Hired/trained 1 full time Code Enforcement Officer II. Created 2 full PSET teams to address homeless camps. Coordinated numerous illegal vendor details. Transferred unpaid abatement and administrative costs to secured tax roll. Revised street vendor ordinance to be consistent with State law.



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

1st Quarter Status: City Council approved the interim measure for determining consistency on September 17, 2019. Full consistency will be achieved with the General Plan/Zoning update.



Accomplish Successor Agency Disposition

1st Quarter Status: No properties were sold during this reporting period, however, several meaningful conversations with interested parties took place for several properties; 18 properties remaining.



Integrate neighborhood based outreach

1st Quarter Status: Assisted with 4 RPD Chief community forums. Held neighborhood visioning session for Canyon Crest. Chalk Fest attended by 300+ people. 87,825 people reached through Chalk the Walks; 5,033 reached through educational opportunities and 13,482 reached through indirect education.



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

1st Quarter Status: Happy or Not 95% positive rating; 100% positive rating on 20% of business days. Multiple One Stop Shop tours. Official Phase 1 launch of Computronix Permitting System - started Phase 2. Revised plan check collection and distribution to increase efficiency.



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

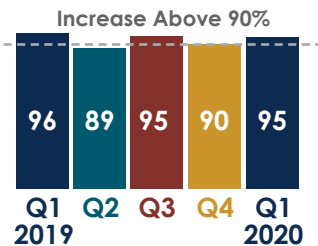
1st Quarter Status: Website update to include Resilient Riverside page (outreach/education). Anticipate releasing the citywide building survey RFP in December 2019; presented update to City Council (survey and proposed Seismic Safety Program) during Ready Riverside update on 9/17/2019.



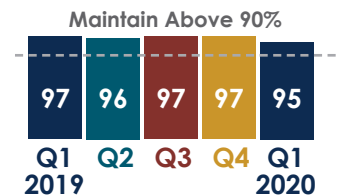
PERFORMANCE MEASURES



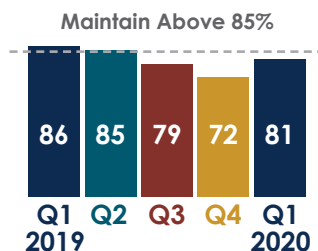
Percentage of Code Enforcement complaints responded to within 5 days



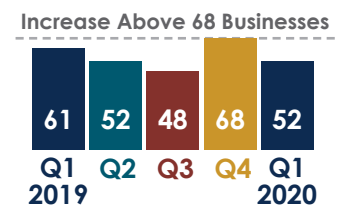
Average customer satisfaction rating with department services



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



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



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

Implement an effective and efficient procurement process

1st Quarter Status: The Purchasing Division maintained the monthly performance goal of 85% of bid activity, contract reviews and purchase requisition processing. Processed 2,107 of 3,960 requisitions and 96 of 101 contracts.



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

1st Quarter Status: Provide and discuss financial data with the Budget Engagement Commission at monthly meetings, including mid-cycle budget update and Measure Z.



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

1st Quarter Status: Created Business Tax Clearance application for all new applicants with a business located inside 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.



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

1st Quarter Status: Implemented budget transactions workflow to streamline processes and produce time and efficiency. Purchasing Training Program continues on a monthly basis to improve customer service.



Ensure a reliable financial system

1st Quarter Status: Cognos Reporting Project in progress to implement One Solution financial management system. Data format reviewed and End User Training Phase 1 is completed. Automation of Certificate of Insurance submission and tracking project initiated and scope of work completed. Questica Upgrade completed.



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

1st Quarter Status: RFP was issued and vendor selected to replace the current investment advisor; approval is set for Nov. 2019. A new advisor with a fresh outlook is anticipated to help increase investment returns while still adhering to the core principals of the investment policy.



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

1st Quarter Status: Risk Management team met with departments to provide education on the insurance process. This department wide training was in collaboration with the Purchasing training for the introduction to request for proposals.



PERFORMANCE MEASURES



Annual investment rate of return
Maintain above 10 Basis Points
Actual Q1 Performance: -20.3 Basis Points



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



FIRE

RIVERSIDE 2.1 STRATEGIC GOALS

Implement Vehicle Replacement Program

1st Quarter Status: The Fire Department has placed two Truck Companies in service as front line vehicles during this performance period. As of this quarter all front line vehicles are under 15 years old.



Fire Department emergency response times

1st Quarter Status: During this performance period, the fire departments "Turnout" time was 2:11. The fire departments goal is to have a turnout time under 2:00 minutes at all fire stations.



Ensure Fire inspections completed as planned

1st Quarter Status: In February, the Fire Prevention Division distributed a new list of fire prevention inspections for fire personnel to complete by Oct 2019. As of September, Fire Prevention completed 44% of inspections and fire operations completed 68% of their inspections.



Implement a comprehensive fireworks education and enforcement campaign

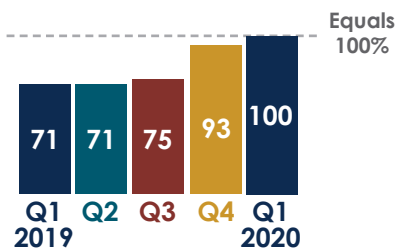
1st Quarter Status: In July, the Fireworks Task Force received 693 calls for service, issued 131 citations and confiscated 3,856 lbs of fireworks. A presentation regarding the task forces efforts in September.



PERFORMANCE MEASURES



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





GENERAL SERVICES

RIVERSIDE 2.1 STRATEGIC GOALS

Expand city's alternative fuel infrastructure to promote clean air

1st Quarter Status: 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.



Improve cost effectiveness and efficiency in the delivery of departmental services

1st Quarter Status: Employee cross-training on core skills is ongoing.



Become a general aviation airport destination for pilots and corporate tenants

1st Quarter Status: City Council approved a consultant agreement to prepare documents for Federal Aviation Administration to designate 2.5 acres of land as non-aviation use. Land will be marketed for commercial use.



Implement and maintain exceptional customer service

1st Quarter Status: City Facilities Security Survey completed with overall employee satisfaction rate of 85.8%.



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

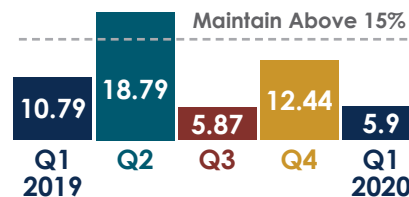
1st Quarter Status: Facility repairs and improvements include new security gate arm and lighting at the Corporation Yard, LED lighting installed on the 5th, 6th, and 7th floors at City Hall, and termite treatment at Fire Station no. 11.



PERFORMANCE MEASURES



Percentage of Work Orders that are preventive maintenance in nature



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



HUMAN RESOURCES

RIVERSIDE 2.1 STRATEGIC GOALS

Foster a culture of learning and develop an innovative and collaborative training program

1st Quarter Status: The Human Resources Department successfully launched the Get Connected online platform for the Volunteer Program. Volunteers can now easily apply for open volunteer opportunities online. In addition, volunteer hours can easily be tracked and monitored.



Utilize talent acquisition best practices to recruit and retain a highly skilled workforce

1st Quarter Status: Hosted 3 information sessions regarding the reclassification process. This process was streamlined to align with the budget process and to eliminate year-round classification changes.



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

1st Quarter Status: Met with Public Utilities on departmental employee engagement survey results and initiated discussion on how/when to implement needed changes in an effort to increase employee morale.



Maintain a standard practice for updating key HR policies, programs and processes to ensure compliance

1st Quarter Status: In collaboration with the City Attorney's Office and Police, conducted Investigation, Skelly and Due Process training for Firefighters Bill of Rights.



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

1st Quarter Status: Successfully completed the Performance Appraisal Compliance Report with an overall score of 93% of performance appraisals being in compliance. This percentage excludes Police and Fire per MOU provisions.





INNOVATION AND TECHNOLOGY

RIVERSIDE 2.1 STRATEGIC GOALS

Modernize citywide information systems and infrastructure to improve efficiency and security

1st Quarter Status: The alpha test for Microsoft Office 365 and Exchange Online has been completed. M365 will help with operational efficiency and cybersecurity benefits. CADME modernization project completed the Task Order 2.



Expand government transparency efforts through technology and innovation

1st Quarter Status: Received first place in the City category for GovTech's Government Experience award. The City has made a big push to ensure that citizens' online experiences with government mirror their real-world interactions with the city.



Provide excellent customer service to internal City technology users

1st Quarter Status: Implemented high-speed and secure WiFi for Riverside Police department for drastically improved user experience. The new technology provides faster speeds, easier connectivity, and secured internal wi-fi for PD users at the Orange, Lincoln, and Magnolia Stations



Improve cybersecurity defenses to protect citywide infrastructure

1st Quarter Status: Migrated Laserfiche to single sign-on Citywide, for operational efficiency and cybersecurity benefits. Conducted a citywide annual cybersecurity training program.



Create a Citywide Comprehensive Continuity of Operations Plan (COOP)

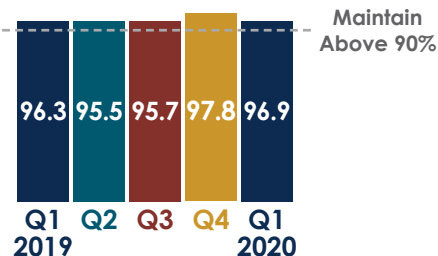
1st Quarter Status: Worked with the departments and revised the list of citywide technology products at the beginning of the fiscal year. IT will meet the departments and revise the business functions and the continuity of operations plan during the second quarter.



PERFORMANCE MEASURES



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





RIVERSIDE 2.1 STRATEGIC GOALS

Implement and maintain superior customer service at all Library locations

1st Quarter Status: Monthly HappyOrNot reporting via online customer service surveys: 3,030 responses reflected 82% "Very Positive" rating in July 2019; 3,044 responses reflected 84% "Very Positive" rating in August 2019; and 3,081 responses reflected 84% "Very Positive" rating in September 2019.



Increase summer reading program participant outcomes

1st Quarter Status: Summer reading programs held for 3,766 participants to prevent learning loss and increase literacy during the summer months.



Increase customers' digital literacy levels

1st Quarter Status: Provided computer classes and Science, Technology, Engineering, Arts and Mathematics (STEAM) programming. Attendance included 141 for scratch coding, 26 for adult computer classes, 424 for Minecraft, 436 for STEAM and 21 for teen gaming.



PERFORMANCE MEASURES



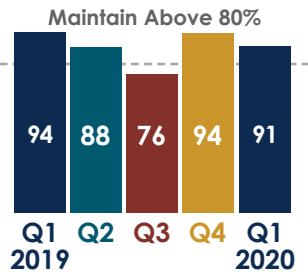
Percentage of customers noting an increase in knowledge of and confidence in using digital resources

Maintain Above 80%

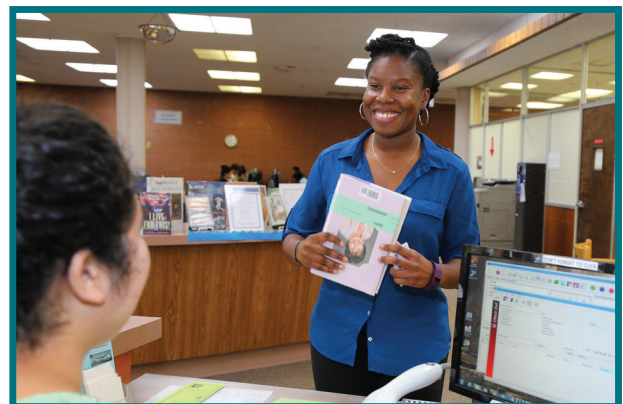
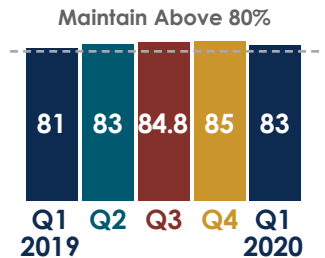
Actual Q1 Performance: 36%



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

1st Quarter Status: Revised goal to shift from Argus to another collections management software; after thorough vetting, a new provider has been selected. Agreement with collections management software vendor is being developed.



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

1st Quarter Status: Museum continues to work with Library & City Clerk regarding city archival requirements, best practice for different types of collections, storage capacity, retention schedules, & equipment needs for new City Archive. Museum Director worked with City Clerk to assess Clerk's archives stored off-site.



Develop museum membership program

1st Quarter Status: Deferred during period of downtown site closure.



Expand and enhance strategic partnerships

1st Quarter Status: Museum is partnering with California Baptist University (CBU) and Riverside Community College to provide Museum experience to students. Student interns will be placed at the Museum through CBU's anthropology & psychology departments. Work-study students will be placed at the Museum through RCC.



PERFORMANCE MEASURES



Number of strategic partners in museum field and school districts

Maintain Above 10 Partners

Actual Q1 Performance: 18 Partners



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

Consistently deliver outstanding customer service and value

1st Quarter Status: Two emails were received regarding the inaugural Carnival Musical event - emails had comments about how excited the residents were to see the Mariachi Festival rebranded and looking forward to attending next year.



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

1st Quarter Status: The California Coastal Conservancy authorized \$2,025,000 to acquire 4 acres at 5200 Tequesquite Avenue, and to prepare the designs, engineering, and environmental documentation for nine projects along 4.7 miles of the Santa Ana River Parkway, from Fairmount Park to Martha McLean Anza Narrows Park.



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

1st Quarter Status: The new Sycamore Canyon Wilderness Park, Lance Drive Trailhead was completed and opened for use in August. The trailhead provides public access with 15 parking spaces and preserves public access to Sycamore Canyon Wilderness Park from Lance Drive.



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

1st Quarter Status: Inaugural event at historic Fairmount Park celebrating Mexico and Latin America. The event showcased different genres of music. Event offered exciting family activities; carnival rides and games, michelada contest, beer and wine garden and live entertainment such as La Sonora Dinamita.



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

1st Quarter Status: Special projects during the quarter include: LED light upgrades to Myra Linn and Villegas Parks; an HVAC unit replacement at Janet Goeske Senior Center; Hole Lake homeless encampment cleanup; and, Villegas Park roof coating.



PERFORMANCE MEASURES



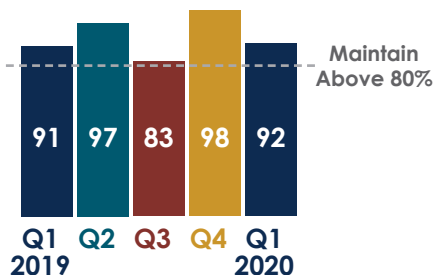
Trust for Public Land (TPL) ParkScore ranking

Maintain Above 58 Rating

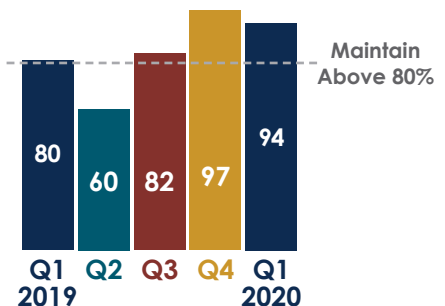
Actual Q1 Performance: 61 Rating



Percent of customer responses with positive rating for overall customer service



Class or program offerings fill rate





RIVERSIDE 2.1 STRATEGIC GOALS

Find location, funding, and build replacement Police headquarters

1st Quarter Status: RFP for site selection consultant went out for bid; three companies submitted a bid. Team was assembled to review bids.



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

1st Quarter Status: Project on hold until a new Police Chief is confirmed.



Ensure the development of future leaders

1st Quarter Status: Promoted a Forensic Supervisor and enrolled her in a 5-month leadership program. Temporarily assigned two School Resource Officers to the Robbery Homicide and Sexual Assault/Child Abuse units for career development.



Increase staffing level for sworn personnel

1st Quarter Status: Sworn staffing as of 9/30/19 is 368. 330 out of 349 General Fund positions have been filled, one RAID Grant position filled, and 37 out of the 49 budgeted Measure Z positions have been filled.



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

1st Quarter Status: The Forensics unit coordinated metal-detector training with a group of volunteers to facilitate searches of large crime scenes.



PERFORMANCE MEASURES



Number of additional Measure Z-funded positions added to sworn force
Increase by 60 Officers Over 5 Years
Actual Q1 Performance: 37 Officers



RIVERSIDE 2.1 STRATEGIC GOALS

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

1st Quarter Status: Electric CIP accomplishments: 130 utility poles replaced; completed the installation of two new 12kV feeders for the CARB Project site. Will coordinate with CARB on final electric service energize date. Completed cable replacement projects, 4-12kV conversions, and substation related upgrades.



Keep water and electricity prices affordable and comply with Fiscal Policy

1st Quarter Status: Electric bond rating = AA- and Water = AAA



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

1st Quarter Status: 1,399 rebates processed and 778,525 kWh saved



Achieve excellence and continuous improvement in all aspects of operations

1st Quarter Status: Year to date, achieved a 100% reliability at Clearwater Cogen and 98.88% reliability at Riverside Energy Resource Center. SHARE program participation = 1,272



Provide world-class customer-centered service

1st Quarter Status: 96.7% positive rating from Orange Square Customer Payment Center “Happy or Not” Kiosk; 95% positive rating from City Hall One Stop Shop “Happy or Not” Kiosk.



Attain a high level of employee performance, safety and engagement

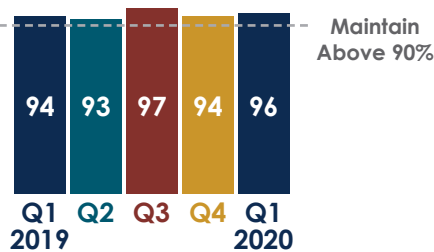
1st Quarter Status: New Hires/Promotions = 22; six employees received service awards celebrating 5, 10, 15 and 20 years of service.



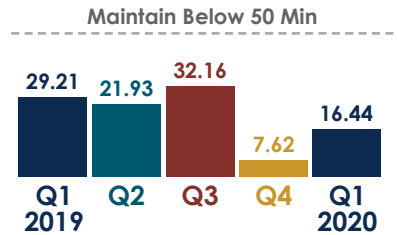
PERFORMANCE MEASURES



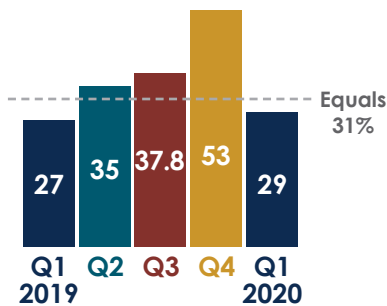
Overall customer satisfaction rating



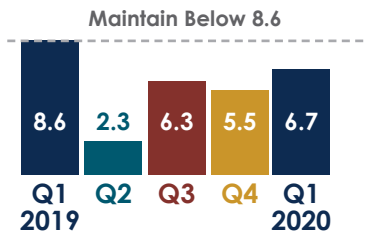
Average duration of an electric outage



Percent of renewable energy sources in our power portfolio



OSHA incident rate per 100 FTEs



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

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

1st Quarter Status: Continued to published monthly marketing items about recycling through Instagram and Facebook. The website has been updated with current information about events and outreach items have been provided to residents at CURE events.



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

1st Quarter Status: Began the Project Approval and Environmental Documents phase of the SR91/ Adams St. Interchange Reconstruction project. Awarded \$360,000 in SB 821 grants for constructing sidewalks on Adair Ave. (Jo Jo Way to Randolph St.) and Bonita Ave. (Tyler St. to Pendleton St.); completion scheduled for March 2021.



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

1st Quarter Status: Applying for a Cal Recycle Grant to fund improvement at the WQCP to allow organics receiving & treatment to increase biomethane for energy production. Working with RPU and SoCal Gas on green renewable natural gas project.



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

1st Quarter Status: With the help of an additional \$1,000,000 allocated by City Council through Measure Z funding, a total of 4,256 trees were trimmed from June 12 - September 17, 2019.



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

1st Quarter Status: Working on an RFP to evaluate ingress/egress enhancements to the parking structures.



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

1st Quarter Status: Per City Council direction, staff will return to Council with a presentation on the pavement management program in the Spring of 2020.



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)

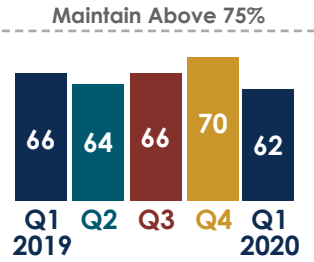
1st Quarter Status: Public Works continues to respond to all Service Requests within 1 business day, and is closing 66% of all service requests within 5 business days. The nature of the work involved does not always allow for a 5-day closure, though all requests are being handled as expeditiously as possible.



PERFORMANCE MEASURES



Percent of customer concerns closed within five business days



Percent of street tree service requests completed within 60 days



Percent of potholes filled within 3 business days from receiving notification
Maintain above 95 %
 Actual Q1 Performance: 97%



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

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

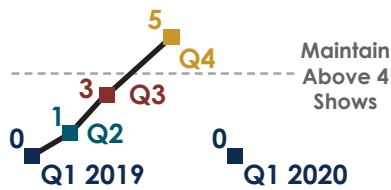
1st Quarter Status: Restructured the meetings in collaboration with the Finance Department to focus on forecasting for the current and upcoming fiscal years.



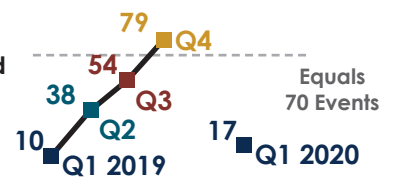
PERFORMANCE MEASURES



Number of annual Broadway shows produced



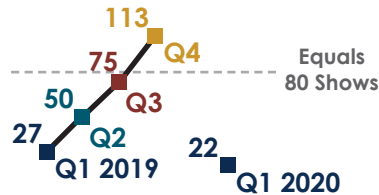
Number of events promoted in fiscal year at the Municipal Auditorium



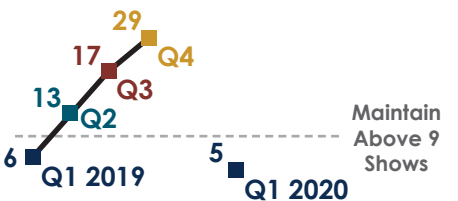
Number of culturally diverse programs offered at the Fox and RMA annually



Number of shows promoted in fiscal year at the Fox



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





RIVERSIDE 2.1 STRATEGIC GOALS

Implement and maintain exceptional customer service at Riverside Convention Center

1st Quarter Status: Survey Tool converted from Market Metrix to Survey Monkey - Switch to Net Promoter Score Measurement. Quarter 1 Net Promoter Score =82% overall satisfaction.



Exceed annual budgeted operating revenue for Riverside Convention Center

1st Quarter Status: Continued focus on sales efforts to achieve budgeted results.



Increase economic impact from Convention Center operations

1st Quarter Status: Focus on local employment, local vendor spend and revenue generation = to or greater than budget.



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

1st Quarter Status: During the period of July - September 2019, the Riverside Convention & Visitor's Bureau team attended 4 tradeshows. The Riverside Sports Commission team attended 2 tradeshows.





MEASURE Z

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)

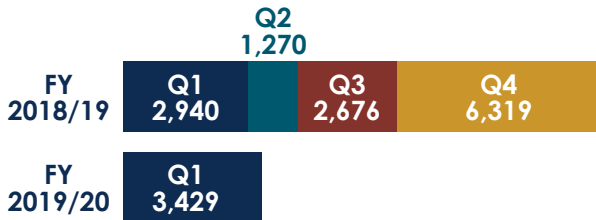


City's PCI: 61/100; RFP for PCI survey is expected to be released in December 2019

Arterial and Minor Streets Maintenance Projects

- 2017/18 - Completed 11.5 miles of resurfacing and 52.8 miles of preservation
- 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



Recreation - Summer Pools

Opened in May 2019



FY 2019 Season
24 Additional Swim Sessions



9,290 Guests Served



Ward Action Team - Deputy City Attorney II

No new marijuana dispensaries have opened; two illegal massage establishments were closed; Deputy City Attorney II attended 25 WAT meetings and addressed numerous 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



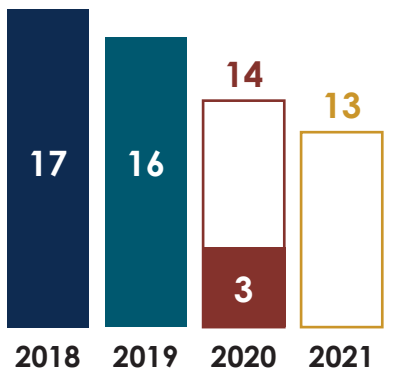
Arlington Youth Innovation Center Furniture, Fixtures, Equipment

- AYIC is under construction
- Continuing with purchase and installation of furniture, fixtures, and equipment ongoing
- Fundraising events are planned for October to December 2019
- Opening scheduled for January 2020

PUBLIC SAFETY



60 Additional Sworn Police Positions



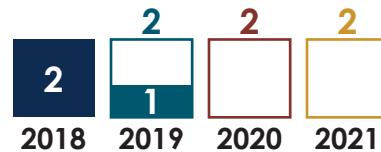
36 Hired to Date
Recruitment On-Going



RPD Vehicle Replacement & Maintenance



8 Additional Dispatcher Positions



3 Hired to Date
Recruitment On-Going

Ongoing items are on-track:



Police Officer Lateral Hire Incentives and Recruitment Costs



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



6 Additional Firefighters



All personnel hired and trucks are operating with four-person staffing.



Fire Radios

PROJECT COMPLETED

- 190 Motorola radios and 125 Bendix
- King radios received and in-service



Fire Equipment

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



Security guard services in place at six libraries:

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

Public Safety Engagement Teams (PSET)



Number of contacts/engagements:
2,884 (duplicates)



Number of individuals who accepted services:
21



Tons of trash and debris removed:
136.11



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

Number of Citations Issued: **103**
Number of Arrests: **74**

Hole Lake Clean-Up

August 21 - 24, 2019

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



Tons of trash and debris removed: **221.10**

Fairmount Park Clean-Up

September 28, 2019



Tons of trash and debris removed: **17.02**

TECHNOLOGY

Technology Improvements Underway

- HelpDesk System and Inventory Module
- Video Retention
- Security Camera Replacement
- Network Refresh Project

Technology Improvements Completed

- NeoGov Onboard - allows new employees to complete paperwork, review documents and videos, and complete online training prior to first day of employment
- NeoGov Perform - allows periodic check-ins to provide feedback to employees and track goal progress

FACILITY CAPITAL NEEDS



Spring 2020

New Downtown Main Library & Archives

Construction is ongoing and scheduled for completion in August 2020 with anticipated opening at the end of 2020



Museum Expansion and Rehabilitation

Phase 1 Design Services is approximately 75% completed; Museum staff meet monthly with architects to discuss design and functional requirements



Eastside Library Site Selection

RFP for Phase 1 Design Services are due on 10/30/19



New Police Headquarters

RFP released for siting study and department facility needs; Project Team are reviewing bids and meeting with bidders



Downtown Parking Garage

Project is in conceptual stage.



Annual Deferred Maintenance (Existing Facilities)

Q4 improvements included:

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

CRITICAL UNFUNDED NEEDS

General Plan Update

RFQ for consultant and RFP for a Project Manager was released on 09/23/19; Statement of Qualifications and proposals are due in November 2019; Shortlisted consultants will be notified and full proposals are due in January 2020; Consultants expected to be on board by March/April 2020

Homeless Services



Staff is collaborating with the Access Center on

- Crest Church Housing Project
- Landlord Incentive Program
- Procuring the following services: security guards, landlord liaison services, and recruitment of (non-City) outreach workers and case managers



Entered into a contract with Outreach Grid for a encampment/ outreach case management tool.

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
- Additional Fleet Mechanics for Police Department (2)
- Additional Fleet Mechanics for Fire Department (2)
- Principal Management Analyst - City Manager's Office
- Purchase of one fixed-wing aircraft for Police Department



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