



QUARTERLY
PERFORMANCE REPORT
FISCAL YEAR 2018-2019

SECOND FISCAL QUARTER
OCTOBER-DECEMBER 2018

Mayor
Rusty Bailey

Ward 1
Mike Gardner

Ward 2
Andy Melendrez

Ward 3
Mike Soubirous

Ward 4
Chuck Conder

Ward 5
Chris Mac Arthur

Ward 6
Jim Perry

Ward 7
Steve Adams

City Attorney
Gary Geuss

City Manager
Al Zelinka

City Clerk
Colleen Nicol



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CITY MANAGER'S MESSAGE



Dear Riverside Residents, Businesses, Employees, and Visitors,

The City of Riverside is pleased to present the Second Quarter update to the Quarterly Performance Report for Fiscal Year 2018-2019. This report tracks progress from October 1 through December 31, 2018 in implementing the City Council's seven strategic priorities and includes updates on the City's **vital indicators, departmental accomplishments, strategic goals** and **performance measures**, and **Measure Z** funding priorities.

The City Council's strategic priorities are derived from the **Riverside 2.1 Strategic Plan**, which was adopted in June 2017 to advance the City's mission of providing high quality municipal services to ensure a safe, inclusive and livable community.

A strategic plan is a living document that should be re-examined on a regular basis to determine if the goals and priorities are still applicable to the needs of the community. As such, the City will embark on an update to the Strategic Plan in 2019 to assess our progress toward achieving the City Council's strategic priorities and identify any new priorities that should be included.

Each day, the City Team endeavors to provide the best public services in the most efficient manner – all the while reinforcing public trust in your local government. To this end, I am very proud of the collaborative work of all of our City officials and staff to bring us closer to achieving our goals. I hope this report is a useful and informative assessment of the City's efforts to **provide responsive, engaging and innovative programs and services to our residents and businesses.**

On behalf of the City Team,

A handwritten signature in dark blue ink, consisting of a large, stylized 'A' followed by 'Z' and 'L'.

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	Q2 Actual
	Average satisfaction with City services	Above 95%	93%
	General Fund reserve level	Above 15%	19 %
	Difference between year-end actual General Fund expenditures and approved biennial budgeted expenditures	Below 2%	1%
	Difference between year-end actual General Fund revenues and approved biennial budgeted revenues	Below 2%	0%
	General Fund pension cost percentage of total budget	Below 20%	14 %
	General Fund pension cost per capita	Below \$150	\$152
	Enterprise Funds' pension costs per customer	Below \$60	\$68
	General Fund outstanding debt per capita	Below \$1,250	\$854
	Enterprise Funds' outstanding debt per customer	Below \$4,500	\$3,601
		Average time to fill civilian vacant positions	Below 95 Days
Percentage of employees satisfied or very satisfied with citywide training program services		Above 90%	89%
	Utility Bond Credit Rating	AAA	AAA Water AA- Electric

DEPARTMENTAL ACCOMPLISHMENTS

Highlights of key departmental achievements during October - December 2018

CITY ATTORNEY



CLOSURE OF
3 ILLEGAL DISPENSARIES
1 PENDING CLOSURE

CITY CLERK



AVERAGE PUBLIC RECORD
REQUEST COMPLETION
3.71 DAYS

980 PUBLIC RECORD
REQUESTS PROCESSED
✓ IN SECOND QUARTER 2018/2019
(AVERAGE OF 81.6 PER MONTH)

COMMUNITY & ECONOMIC DEVELOPMENT



AWARDED
**PUBLIC-PRIVATE
PARTNERSHIP AWARD**
RIVERSIDE FOOD LAB



**THE GROVE
VILLAGE**
RIBBON CUTTING CEREMONY
DECEMBER 20, 2018



AWARDED
\$3 MILLION GRANT
CALIFORNIA NATURAL
RESOURCES AGENCY

FINANCE



**FOURTH QUARTER
FINANCIAL REPORT
PRESENTED TO COUNCIL**



TWO CSMFO
EXCELLENCE
AWARDS FOR
BUDGETING



FIRE



**ACCREDITATION
PEER REVIEW**
RECOMMENDED FOR ACCREDITATION

GENERAL SERVICES



69% OF VISITORS
VISITED
ONE STOP SHOP

HUMAN RESOURCES



4,771
APPLICATIONS RECEIVED

INNOVATION & TECHNOLOGY



**COMPLETED INNOVATION
LAB PILOT PROGRAM**

**EMERGING LEADERSHIP
ACADEMY**



**COMPLETED POLICE
DEPARTMENT RECORD
MANAGEMENT SYSTEM UPGRADE**



**2018 DIGITAL CITIES
SURVEY AWARD**



**MUNICIPAL INFORMATION
SYSTEMS ASSOCIATION OF
CALIFORNIA**
EXCELLENCE IN INFORMATION TECHNOLOGY AWARD



LIBRARY

172,028
DOOR COUNTS



44,150
COMPUTER
USAGE HOURS



173,850
CIRCULATION



34,288
SERVICE QUESTIONS
(REFERENCE, DIRECTIONAL
AND TECHNICAL)



690
PROGRAMS
11,683
ATTENDEES



11
COMMUNITY
ROOM RENTALS



NEW
PCs
80 ADULT
23 KIDS
8 CATALOGS

MUSEUM



800
ATTENDEES

BEHIND THE BLACK VEIL

PARKS, RECREATION AND COMMUNITY SERVICES



ART FLOAT PHOTO

FEATURED IN

NATIONAL RECREATION AND PARKS
ASSOCIATION'S 2019 PREMIER CALENDAR

POLICE



150
PARTICIPANTS

ACTIVE SHOOTER DRILL



BLUE LIGHT
CEREMONY

DECEMBER 17, 2018

PUBLIC UTILITIES



MOU APPROVED
FOR RECYCLED WATER IMPROVEMENTS
RIVERSIDE WATER QUALITY CONTROL PLANT

PUBLIC WORKS



TRASH, DEBRIS, AND
HAZARDOUS MATERIALS
REMOVED

HOMELESS CAMP CLEANUPS

5,354
TREES TRIMMED



DYNAMIC SPEED FEEDBACK
SIGN INSTALLATION
COMPLETED
13 LOCATIONS • CITYWIDE



OCTOBER 20, 2018



199.61 TONS
OF TRASH



16.11 TONS OF
SCRAP METAL



5.8 TONS
OF TIRES



2.4 TONS
OF INERT



1.76 TONS
OF INERT



1,264 RESIDENTS
AT CURE EVENT



CITY ATTORNEY

RIVERSIDE 2.1 STRATEGIC GOALS

Reduce outside counsel costs

2nd Quarter Status: Nine new lawsuits were received this quarter; 0 were sent to outside counsel and all are being handled by staff attorneys.



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

2nd Quarter Status: Four new marijuana dispensaries illegally opened; three have been shut down and fourth is in process of closing with full closure anticipated in early 2019.



PERFORMANCE MEASURES



Actual dollars spent on outside legal costs
Maintain Below \$2,500,000
Actual Annual Performance: \$1,400,000





RIVERSIDE 2.1 STRATEGIC GOALS

Continue incremental automation of contracts/agreements

2nd Quarter Status: Public Utilities continues work on automation of additional contract types.



Automate Board/Commission application/appointment/administration process

2nd Quarter Status: The automation process is complete; 45 applications were received through the portal for the Charter Review Committee.



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

2nd Quarter Status: 185 public records requests were processed through the Riverside Records Portal during this quarter with an average response of 3.71 days.



Grow and diversify Board/Commission applicant pool

2nd Quarter Status: Significant community outreach resulted in 44 applications submitted for the Charter Review Committee and 74 new applications for various City boards and commissions this quarter.



PERFORMANCE MEASURES



Number of days to fulfill routine public records requests



Maintain Below 6 Days





RIVERSIDE 2.1 STRATEGIC GOALS

Continue a biennial Quality of Life survey to obtain feedback from residents, businesses and customers regarding City services and activities, and community needs and priorities

2nd Quarter Status: A new Quality of Life survey will be conducted during Q3 FY 2019 to compare and measure the data from the two previous surveys conducted by the same organization.



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

2nd Quarter Status: First Quarter Performance Report (July - Sept. 2019) was presented to City Council on November 27, 2018. The report is available online at RiversideCA.gov/transparency/results.



Continue facilitating a culture of continuous improvement and innovation in the workplace through regular process improvement activities, rewarding innovative practices and regular review of department operations on a triennial basis

2nd Quarter Status: To reestablish core value-added mission and services and reflect division responsibilities, the Office of Organizational Performance and Audit has changed its name back to the Internal Audit Division. A staff retirement necessitated a revised work plan, which will be presented for approval in mid-2019.



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

2nd Quarter Status: The City's Grants Management website is accessible at RiversideCA.gov/internalaudit/grants-info-reports. The site is updated at end of each quarter for all active grants.



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

2nd Quarter Status: Real time Happy or Not results are available on the City website; 93% of customers had a positive experience across all departments this quarter.



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

2nd Quarter Status: A Biennial Report highlighting citywide accomplishments was published in January 2018. The City Manager's Office will update this report again in January 2020.



Coordinate legislative and intergovernmental efforts with key local agencies

Grow our audience by developing a range of content that reaches a diverse audience through a variety of mediums with a focus on social, web, and email marketing

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

Develop video content for RiversideTV that is uniquely Riverside

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

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

2nd Quarter Status: Staff convened meetings with the Mayor, City Council, Department Heads, and our legislative advocacy team, to begin updating the City's legislative platform, to be presented for Council consideration in early 2019. The proposed update will ensure the legislative platform reflects the current priorities of the City.

2nd Quarter Status: New Project Assistants for both social media and email marketing were hired in November 2018. After a complete review of the existing communication efforts on these platforms, new metrics will be determined and published in Spring 2019.

2nd Quarter Status: The new Community Calendar platform is still under development as the team continues to build and test functionalities of the modules. Expected launch is Spring 2019. The current Community Calendar continues to be maintained with a 29% growth in submissions from Q1 FY 2019.

2nd Quarter Status: RiversideTV continues to produce unique content including live stream of High School Football, events such as Festival of Lights switch on ceremony, Bike Riverside, ribbon cuttings and grand openings. The Flavor of Riverside TV show began featuring local businesses in the City.

2nd Quarter Status: Construction bids for the New Main Library were within budget and will be brought to Council with financing options on Feb. 5, 2019. Several meetings have occurred on the Police Headquarters; it was determined that a more formal approach to location citing is required and will commence in early 2019.

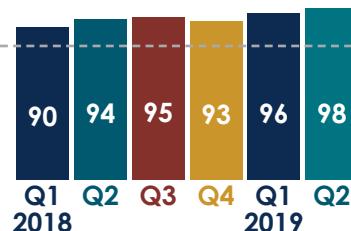
2nd Quarter Status: Working with RPU to communicate the important role the utility plays in helping residents and businesses; fully engaged with the utility's social media, resulting in impressive gains in online engagement. Efforts ongoing to tell the "Riverside Story" through internal media and outreach to regional TV stations, radio, Internet sites and print media. Working with a consultant to convey the importance of the Riverside Transmission Reliability Project.



PERFORMANCE MEASURES



Customer satisfaction with City Hall concierge services



Maintain Above 80%



RIVERSIDE 2.1 STRATEGIC GOALS

Accomplish Successor Agency Disposition

2nd Quarter Status: One property sold at 4019 Mission Inn Avenue; 16 properties currently remaining.



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

2nd Quarter Status: Marketing underway for Small Business Support Series. Locations and schedule identified for Small Business Development Center Workshops. Economic Development Action Plan Survey opened; draft recommendations and asset analysis underway. Smart Cities Committee held 1st meeting. Riverside Labor Analysis Completed. Participated in Innovation District Best Practices Tour and Inland Empire Start Up Week.



Develop the local food and agricultural economy

2nd Quarter Status: City awarded \$3 million for Northside Heritage Meadows (urban ag) project. RUSD awarded \$489K to incubate food hub. Soft launch of Farmer Training Program. Refrigerated van purchased with grant funds to support food rescue programs. Ambassador of Food Rescue & Food Waste Prevention launched.



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

2nd Quarter Status: With SB1333 adopted, the City is required to ensure consistency. A Consultant will be hired in early 2019 to include additional criteria that will be used in conjunction with the General Plan Consistency Matrix. The target completion is Spring 2019.



Achieve Housing Element compliance

2nd Quarter Status: Goal Completed - Housing Element was adopted by City Council on June 7, 2018. State HCD reviewed and indicated compliance on July 18, 2018.



Promote and maintain a safe and desirable living and working environment

2nd Quarter Status: Softened uniform look to present a more friendly, approachable appearance. Revised warning notice to encourage a higher rate of voluntary compliance. Created "Thank you" postcard to distribute to properties that show exemplary pride of ownership. Drafted Code Enforcement Operational Policy for Council approval. Hired 1 Senior Office Specialist.



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

2nd Quarter Status: Staff helped 25 homeless individuals exit life from the streets and move directly into housing. Nine homeless individuals are being processed for rental assistance through the Downtown Pilot Project.



Create a more resilient Riverside

Integrate neighborhood based outreach

Enhance Festival of Lights (FOL)

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

2nd Quarter Status: BUILD Riverside initiative is underway, with a tentative launch planned for Summer 2019. Resilient Riverside Committee established; first meeting held October 2018. RFP to solicit structural engineering firms who specialize in surveying is underway.

2nd Quarter Status: "Love Riverside event had 29 projects and 562 volunteers. Participated in Kindness Rocks project. Attended 17 community mtgs/events. Held 5 events with 713 attendees. NEOP offered 38 series classes with 928 attendees and 5 single sessions with 47 attendees; held 19 events with 4361 participants.

2nd Quarter Status: Successful & safe event in 2018 with 85,000 attendees at Switch-On ceremony, \$34,000 in sponsorships, new light attractions, and \$800,000+ in projected revenue. Voted USA Today's 10 Best Public Light Display in U.S. Expanded Footprint along Mission Inn. Ave.

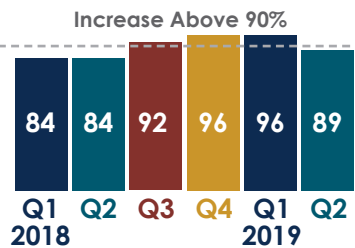
2nd Quarter Status: "Happy or Not 96% positive rating; 100% positive rating on 43% of business days. Multiple One Stop Shop tours requested by other cities. Started an update to Streamline/Build Riverside website with a "projects map." Continued the creation of a streamlined development application checklist."



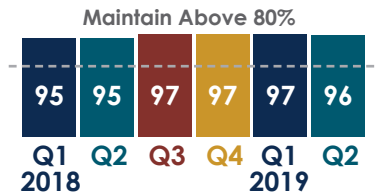
PERFORMANCE MEASURES



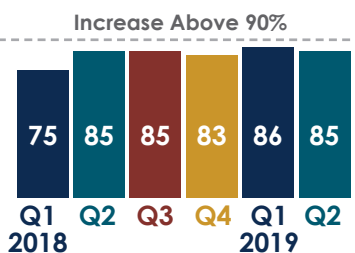
Percentage of Code Enforcement complaints responded to within 5 days



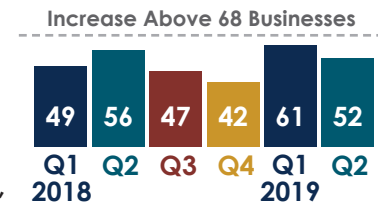
Average customer satisfaction rating with department services



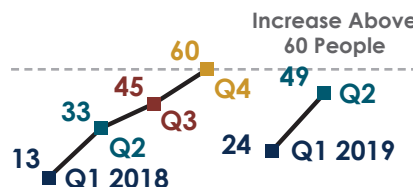
Percentage of standard plan checks completed on time by all participating One-Stop-Shop departments/divisions



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



Number of homeless people placed in a housing program



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

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

2nd Quarter Status: Successfully brought the City current in payment of fees to the State of California Department of Toxic Substances Control by paying overdue 17/18 fees. We are working to increase monies collected through subrogation.



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

2nd Quarter Status: 559 contracts have been entered from existing purchase orders with corresponding agreements.



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

2nd Quarter Status: FY 17/18 4th Quarter Financial Report presented to the BEC and City Council this quarter. A thorough vetting of unexpended FY 17/18 funds was undertaken by the CMO and Departments; carryover priorities were established and funding was set aside for the GIS project and long-term management of CalPERS.



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

2nd Quarter Status: Effective November 01, 2018, a 5% discount is available for both online and mail-in renewals with an expiration date of November 30, 2018 or beyond when paid or postmarked on or before the expiration date.



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

2nd Quarter Status: Budget Office rolled out a new quarterly financial review process to departments, focusing on the identification of risk areas and key financial developments. The process is more efficient, and at the same time allows Finance to expand the breadth of financial analysis and reporting.



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

2nd Quarter Status: As the current market continues to fluctuate, the City's rate of return continues to increase. Current yield is approximately 2.005%.



Ensure a reliable financial system

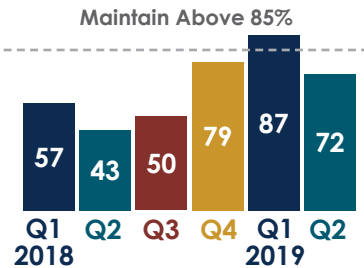
2nd Quarter Status: Financial system has been reliable. A upgrade to the system took place in December 2018. A new assessment will be provided in the third quarter as any upgrade typically encounters issues that need to be corrected. A lot of issues were identified upon conversion, none of them of a serious nature.



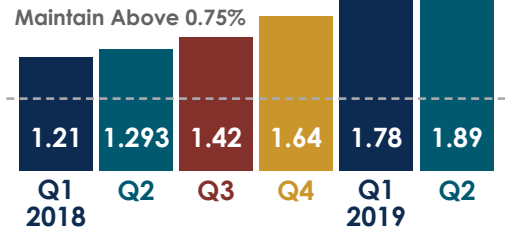
PERFORMANCE MEASURES



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



Annual investment rate of return





RIVERSIDE 2.1 STRATEGIC GOALS

Implement a comprehensive fireworks education and enforcement campaign

2nd Quarter Status: The Fire Marshal presented an update to City Council in December 2018 regarding the Fireworks task force initiative to reduce firework activity during New Years and the upcoming 4th of July Holiday.



Ensure Fire inspections completed as planned

2nd Quarter Status: A reconciled inspection list was sent out to Fire Operations and Prevention personnel in October 2018 (80% complete- Oct, 2018). Fire prevention personnel have worked diligently this quarter to complete required hazardous materials inspections prior to their Feb 5th deadline.



Implement Vehicle Replacement Program

2nd Quarter Status: Fire purchased 16 new fire apparatus. During this quarter, the department put two new squads into service as front line fire apparatus.



Fire Department emergency response times

2nd Quarter Status: Fire Administration worked with Fire Communications to implement a GPS based emergency response program throughout the City. Calls are now being dispatched based off of the closest unit instead of station district. This use of technology is expected to reduce response times.



Implement Strategic Plan / Standards of Cover

2nd Quarter Status: Made significant changes to the Standards of Cover document, which expands on the services the department provides. The document proved to be appropriate for the departments recent site visit for the Accreditation audit.



Evaluate EMS Service delivery system

2nd Quarter Status: Fire completed the 911 franchise application process with AMR in November and is currently working under the terms and conditions of the new five year contract.



Implement the Fire Department accreditation process

2nd Quarter Status: In October, Fire hosted a site visit with representatives from the Center of Public Safety Excellence. At the conclusion of the one week site visit, the PEER Review team recommended the City for Accreditation. The department will be evaluated for final approval in March 2019.



Evaluate EMS Reporting System/ Mobile Data Computers (Technology)

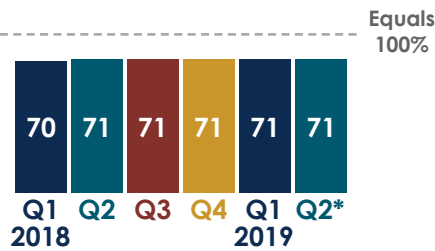
2nd Quarter Status: The IT department programmed and deployed two of the 13 MDC's that were recently received. In addition, Fire purchased 25 tablets to replace existing tablets on front line fire apparatus. IT is currently working with the EMS Coordinator to deploy all of the new devices.



PERFORMANCE MEASURES



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



*In process of purchasing new Fire apparatus that meets national standards.



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



GENERAL SERVICES

RIVERSIDE 2.1 STRATEGIC GOALS

Expand city's alternative fuel infrastructure to promote clean air

2nd Quarter Status: Methane detection project completed. E85 fuel island expansion project initiated. Preliminary interviews have been held with the prospective vendors and project negotiations are underway.



Improve cost effectiveness and efficiency in the delivery of departmental services

2nd Quarter Status: Employee cross-training efforts are ongoing.



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

2nd Quarter Status: RFP for Design Services for Rehabilitation and Expansion of the Museum was issued; 8 companies were invited to interview on Dec. 11 & Dec. 13, 2018; recommendation slated for City Council approval in Feb. 2019. Bids received from 5 companies for construction of new Main Library; bid award slated for City Council approval in early Feb. 2019.



Become a general aviation airport destination for pilots and corporate tenants

2nd Quarter Status: New assignment and assumption lease agreement negotiated for operation of the Airport Café.



Implement and maintain exceptional customer service

2nd Quarter Status: City Hall visitors rated the concierge services 97% positive for the period 10/1/18 - 12/28/18. A customer satisfaction survey was administered to RPD to gauge the level of satisfaction with in-house fleet maintenance services, with an overall satisfaction rate of 89%.

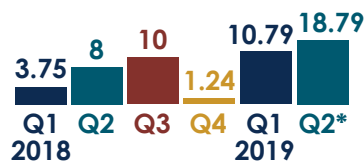


PERFORMANCE MEASURES



Percentage of Work Orders that are preventive maintenance in nature

Maintain Above 40%



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





HUMAN RESOURCES

RIVERSIDE 2.1 STRATEGIC GOALS

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

2nd Quarter Status: Conducted two internal workplace audits resulting in 40 safety findings. Established a Root Cause Identification Committee to review all OSHA injuries. Updated two Safety Policies and one HR Policy. Developed a Hazardous Waste Manifest Database and Program to ensure environmental compliance. Worked with General Services to develop an internal policy for emergency call-out procedures and GPS program guidelines.



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

2nd Quarter Status: Employee Engagement Survey sent to 2,115 employees; 57% completion rate. Rolled out voluntary legal plan. Secured dates and locations for CALPERS Brown Bag sessions. Coordinated employee bio-metric health screenings during Open Enrollment. City named 2018 Workforce Champion by Riv. Co. Workforce Development Board.



Enhance employee recruitment and selection

2nd Quarter Status: High level recruitments completed for 5 positions. Collaborated with Public Works to ensure fairness in employment testing. Conducted benchmark survey on Public Utilities number of days to hire. 6 participants employed through Riverside at Work, a job training program for formerly homeless clients. Developed survey to gauge satisfaction with hiring process.



Design and develop an innovative and collaborative training program

2nd Quarter Status: Facilitated Sexual Harassment training for 169 supervisors and managers; City is 100% compliant. 25 employees graduated from Emerging Leaders Academy. Coordinated situational awareness training for Parks & Rec; developed leave management training that will soon be rolled out citywide.



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

2nd Quarter Status: Worked with local youth centers on RESET to bring youth into the workforce. Evaluating improvements for phase 2 of Emerging Leaders Academy. Made significant changes to standardize current Performance Improvement Plan; evaluation rates increased due to new annual evaluation process. 81 openings available for 48 unique Intern positions for local college students.





RIVERSIDE 2.1 STRATEGIC GOALS

Improve cybersecurity defenses to protect citywide infrastructure

2nd Quarter Status: The City hosted the Annual 2018 Riverside Cyber Security Symposium; approximately 300 people attended. This symposium provides city staff training and creates cyber security awareness. Multiple agencies attended sharing best practices, including students from the region.



Create a Citywide Comprehensive Continuity of Operations Plan (COOP)

2nd Quarter Status: This project is in Phase-II to create a business continuity plan for the core departmental services identified in Phase-I. IT met with remaining departments, except RPU, City Attorney, and City Clerk, and completed documenting the action plan on the Hive. IT will focus on closing Phase-II in Q3.



Modernize citywide information systems and infrastructure to improve efficiency and security

2nd Quarter Status: The financial system upgrade to OneSolution v16.2 provides enhanced reporting capabilities, streamlines processes, and improves cyber security. Completed the upgrade of the Police Department's Record Management System (RMS) taking police reporting operations to an electronic paperless system.



Expand government transparency efforts through technology and innovation

2nd Quarter Status: MISAC Excellence Award 2018 winner and 2018 Digital Cities Survey Award for using technology to tackle social challenges, enhance cyber security and improve transparency. Completed Innovation Lab Pilot Program with Emerging Leaders Academy focusing on finding solutions using data as evidence.



Provide excellent customer service to internal City technology users

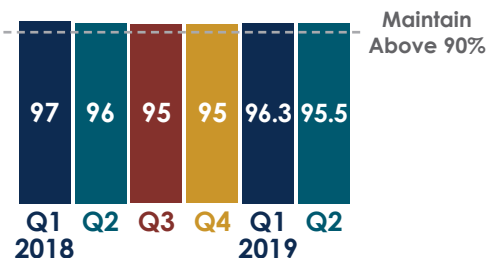
2nd Quarter Status: GIS Day is an annual celebration of work completed by organizations around the world demonstrating real-world applications of GIS technologies and maps. This IT led event brought together GIS users from across the city to showcase and share the use of GIS technologies to solve real world problems.



PERFORMANCE MEASURES



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





LIBRARY

RIVERSIDE 2.1 STRATEGIC GOALS

Implement and maintain superior customer service at all Library locations

2nd Quarter Status: HappyOrNot reporting and online customer service surveys. Percentage of customers ranking services above average. In October, 3,183 responses reflected 83% as "Very Positive". In November, 2,513 responses reflected 83% "Very Positive" and in December, 2,457 responses reflected 84% "Very Positive"



Increase customers' digital literacy levels

2nd Quarter Status: Provided digital literacy programs to 1,076 participants. Attendance included 93 for scratch coding, 389 for minecraft, 2 for teen gaming, 535 for STEAM and 57 for adult computer classes. Staff continue to obtain surveys on the iPads.



Increase summer reading program participant outcomes

2nd Quarter Status: Planning in progress for 2019 Summer Reading Program.



PERFORMANCE MEASURES



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

Maintain Above 80%

Actual Annual Performance: 84%

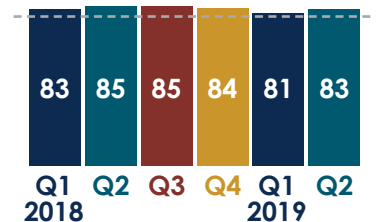
Maintain Above 80%

Percentage of participants noting an increase in reading for pleasure



Percentage of customers served ranking Library Department services above average

Maintain Above 80%



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

Expand and enhance strategic partnerships

2nd Quarter Status: Developed partnerships in support of forthcoming citrus exhibit at Arlington branch library. Continuing partnerships (lenders and host institution) for Tlatilco exhibition. Three university internships continuing in support of anthropology and history functions.



Upgrade to Argus.net

2nd Quarter Status: New software vendor has not released update. Goal remains pending.



Consolidate City archives

2nd Quarter Status: New Main Library construction schedule progressing. No change in Museum Department's expectations.



Develop museum membership program

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



Create annual maintenance and project plans

2nd Quarter Status: New housekeeping protocols under development for Heritage House. Redevelopment of Integrated Pest Management (IPM) program for all sites projected for 3rd quarter.



Secure re-accreditation

2nd Quarter Status: Completed as of February 2018.





RIVERSIDE 2.1 STRATEGIC GOALS

Consistently deliver outstanding customer service and value

2nd Quarter Status: Special Transit achieved a 97% on-time performance for the quarter. La Sierra Senior Center received 95% positive feedback via Happy or Not. The Aquatics Team was recognized by receiving the Citywide Going the Extra Mile (G.E.M.) Award for their effort during Summer 2018.



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

2nd Quarter Status: Mariachi Festival held in collaboration with Live Nation at Riverside Municipal Auditorium on Nov. 10. Winter Wonderland held in collaboration with Arlington Business Partnership at Arlington Heights Sports Park on Dec. 1. Patterson Park Posada Beatification Project with 29 creative ideas submitted by residents to redecorate receptacles.



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

2nd Quarter Status: Upper playground at Orange Terrace Community Park temporarily closed to replace the rubberized surfacing and install a shade sail structure.



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

2nd Quarter Status: Construction began on the Youth Innovation Center at Arlington Park; anticipated completion in July 2019. Staff reviewed Draft Comprehensive Park Master Plan and provided comments to consultants; comments have been incorporated into the plan and Staff is preparing draft plan for public review and approval.



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

2nd Quarter Status: Art Float featured in the National Recreation and Park Association Calendar and December magazine issue in the "Park Bench" section.



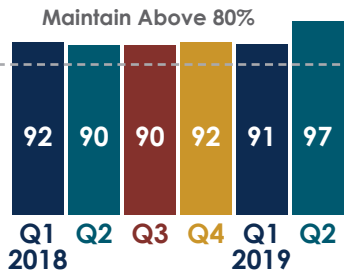
PERFORMANCE MEASURES



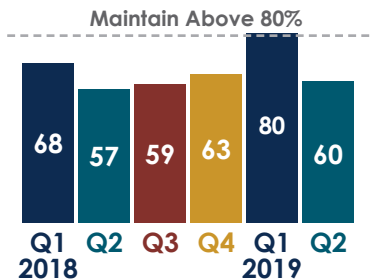
Trust for Public Land (TPL) ParkScore ranking
Maintain Above 58 Rating
Actual Annual Performance: 57 Rating



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

2nd Quarter Status: Discussion ongoing for potential Police Headquarters site.



Implement a body camera program

2nd Quarter Status: Body Camera Program implementation complete.



Complete and publish a new 5-year strategic plan

2nd Quarter Status: Working on content for new 5-year strategic plan.



Adopt best practices to combat crime and improve community livability

2nd Quarter Status: Holiday Enforcement Program (H.E.P) was developed to provide high visibility patrol and sting operations in areas that tend to have a rise in crime during the holidays. The program ran from 11/24 - 01/04. During this operation, several arrests were made and several items recovered.



Enhance customer service

2nd Quarter Status: Finalized MOU with Riverside University Health System to respond to 911 calls involving mental health issues and decrease adverse incidents. A plan to enhance police services in the Downtown Entertainment District is underway to increase the number of officers, provide more time for proactive contacts, develop productive relationships with business operators, and work with stakeholders to address operating conditions.



Increase service to youth

2nd Quarter Status: Explorer Post 714 program hosted 3rd Annual Explorer Competition at Hillcrest High School Oct. 6-7. Roughly 150 participants ages 14-21 represented 24 different law enforcement agencies within the State. Explorers build character, leadership skills & gain an appreciation for community service.



Ensure the development of future leaders

2nd Quarter Status: Newly promoted Sgt's and Lt's attended Supervision & Mgmt training. Expanded command staff attended a training presentation on police corruption. A Lt and Sgt attended an Accountability course and 2 Lt's attended a Women Leaders Training Symposium.



Increase staffing level for sworn personnel

2nd Quarter Status: During the quarter, 9 officers hired with Measure Z funding. Sworn staffing as of 12/31/18 is 367.



PERFORMANCE MEASURES



Number of additional net positions added to sworn force
Increase by 60 Officers Over 5 Years
Actual Q2 Performance: 9 Officers*

*FY18/19 goal to hire 16 officers





RIVERSIDE 2.1 STRATEGIC GOALS

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

2nd Quarter Status: Initiative underway to replace 58 large compound water meters with industry leading ultrasonic meters. Replacements will reduce future maintenance costs and better capture low-flow use, increasing revenue.



Keep water and electricity prices affordable and comply with Fiscal Policy

2nd Quarter Status: Achieved unmodified audit opinions on Electric and Water FY 17/18 Financial Statements. SHARE program enhancements implemented.



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

2nd Quarter Status: 35% of Riverside's retail sales were served using renewable energy.



Provide world-class customer-centered service

2nd Quarter Status: Happy or Not Kiosk at 3901 Orange Street = 1,439 responses with a 93% satisfaction rate. Water outages added to customer facing Outage Map to improve visibility and allow for improved reporting. Rebates administered by WMD; estimated annual savings \$400,000.





Achieve excellence and continuous improvement in all aspects of operations

2nd Quarter Status: Implemented electric rate changes in customer billing system. 100% start reliability and 100% overall reliability at RERC and Clearwater.

Attain a high level of employee performance, safety and engagement

2nd Quarter Status: Hired 12 new employees. Promoted/transferred 16 current City employees. Zero recordable injuries or safety incidents at Riverside Energy Resource Center and Clearwater.

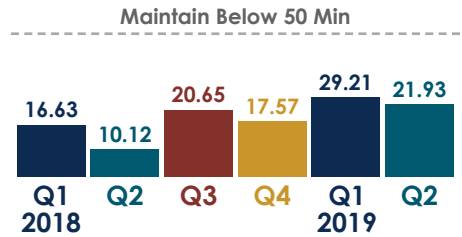
PERFORMANCE MEASURES



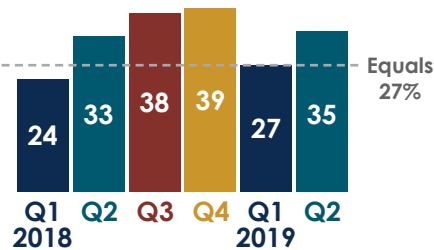
Overall customer satisfaction rating



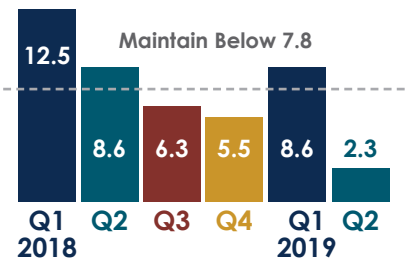
Average duration of an electric outage



Percent of renewable energy sources in our power portfolio



OSHA incident rate per 100 FTEs





RIVERSIDE 2.1 STRATEGIC GOALS

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

2nd Quarter Status: Safety-Hide/Lock/Take signs installed. Cameras upgraded at Garages 1 & 2. Funding not identified for LED upgrade. Wayfinding-Garage 7 done. Garages 1,2,3,6 no funding identified. Council asked for more info on Garage 7 & on-street meter use; staff to present to Transportation Committee on 2/14.



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

2nd Quarter Status: Traffic signals in Magnolia/Market Fiber Optic project brought online with 5 CCTV cameras; signal coordination now easier to monitor and deploy and can support advanced traffic signal control systems & autonomous vehicle infrastructure. Third Street Grade Separation Agreement finalized for preliminary engineering and environmental documents.



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

2nd Quarter Status: Working with RPU to develop a Wastewater Resource Recovery and Sustainability Policy to include projects/programs that address organics management, biogas production, and energy generation. UCR received a grant for a pilot project to increase digester gas production at the WQCP; staff is working with UCR to implement a demonstration project.



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

2nd Quarter Status: Staff included a customer service survey with November's billing and had less than a 1% response. Staff is also conducting a greenwaste contamination campaign and developing recycling messaging to encourage waste reduction via social media and other print media.



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

2nd Quarter Status: Staff will provide a report to Council in Spring 2019 to discuss maintenance funding sources.



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 64% 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.



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

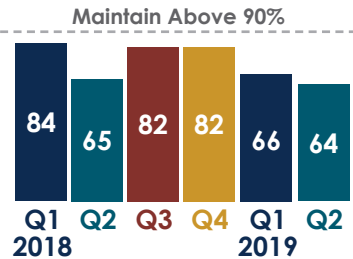
2nd Quarter Status: 5,354 street trees have been trimmed (FYTD) with three grids currently underway.



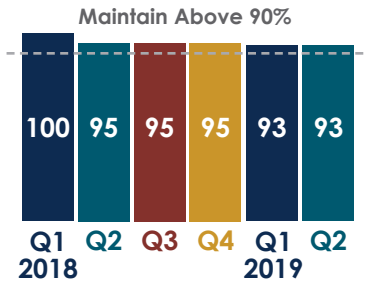
PERFORMANCE MEASURES



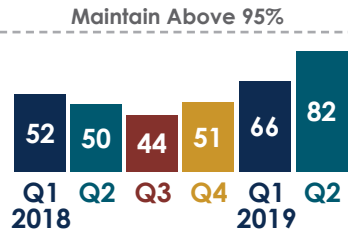
Percent of customer concerns closed within five business days



Percent of street tree service requests completed within 60 days



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



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

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

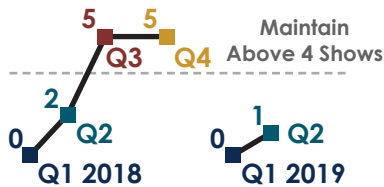
2nd Quarter Status: Fox and RMA are on track to be on budget. Additional holiday shows were added this year and oversaturated the market, so some did not do as well. RMA entered into a new partnership with Parks & Recreation for the Mariachi Festival. Special events were slightly lower this fall.



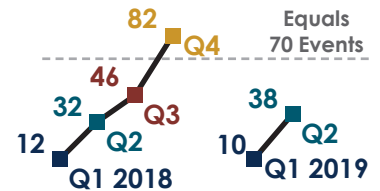
PERFORMANCE MEASURES



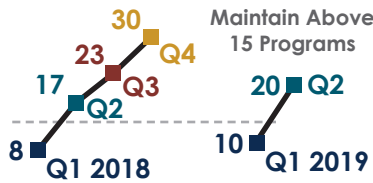
Number of annual Broadway shows produced



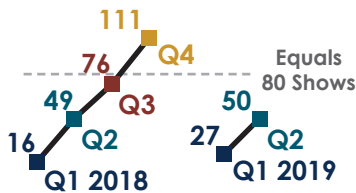
Number of events promoted in fiscal year at the Municipal Auditorium



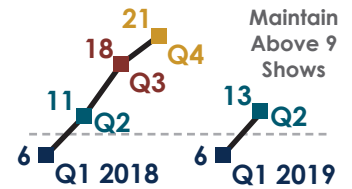
Number of culturally diverse programs offered at the Fox and RMA annually



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

2nd Quarter Status: Q2 Results = 93.6% Overall Satisfaction and 98.7% likely to return.



Exceed annual budgeted operating revenue for Riverside Convention Center

2nd Quarter Status: Revenues for Q2 are estimated at 14.35% or \$321,025 above the budget for the quarter.



Increase economic impact from Convention Center operations

2nd Quarter Status: Focus on local employment, local vendor spend and revenue generation = to or greater than budget. Based on revenues, the Center is tracking to exceed goal.



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

2nd Quarter Status: In Q2, the RSC team attended Connect Sports - Pacific Northwest in Seattle, WA; and the RCVP team attended 4 trade shows developing key leads for future business.



PERFORMANCE MEASURES



Percentage of customers rating Riverside Convention Center above average
Maintain Above 90%
Actual Annual Performance: 93.6%





MEASURE Z

FINANCIAL DISCIPLINE/RESPONSIBILITY



20% General Fund Reserve
Reserves currently at 19%



50% Self-Insurance Fund Reserves
On-Track for FY 2020/21

\$2 Million Contingency Funds | Intact; no current plan to spend

Payoff Pension Obligation Bond | Annual payments occurring as scheduled

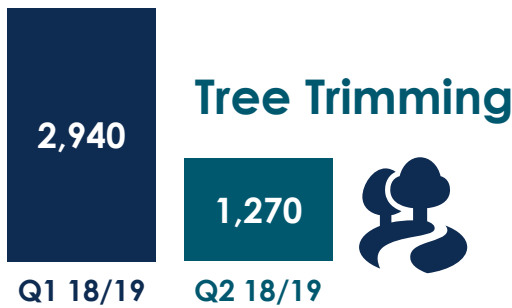
QUALITY OF LIFE

Maximize Roads / Streets (Pavement Condition Index - PCI)

City's PCI: 61/100; Projects approved by Council on 9/11/18; Next PCI study anticipated in FY 2019/20

Arterial and Minor Streets Maintenance
Construction began in December 2019; Estimated completion in May 2019

Selkirk Avenue Sidewalks
Construction schedule to begin in January 2019; Expected completion in May 2019



Last Season: Recreation - Summer Pools

22 Additional Swim Sessions

8,335 Guests Served

Pools will re-open in May 2019

Ward Action Team - Deputy City Attorney II
5 marijuana dispensaries closed;
105 active assignments

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

Arlington Youth Innovation Center Furniture, Fixtures, Equipment

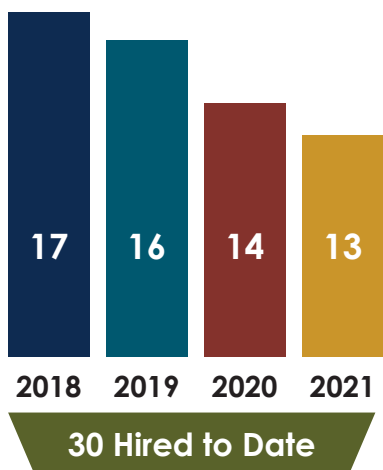
Youth Innovation Center is under construction; July 2018 groundbreaking; August 2019 estimated completion. Measure Z funding will be utilized in February/March 2019.



PUBLIC SAFETY



60 Additional Sworn Police Positions



RPD Vehicle Replacement & Maintenance



51 Vehicles Purchased

5 Motorcycles Purchased;
13 Crown Victorias Refurbished



1 Fixed-Wing Airplane

COMPLETED



8 Additional Dispatcher Positions



16 Fire Vehicles Ordered
2 vehicles in-service



6 Additional Firefighters



3 Firefighters will be hired in Quarter 3; Recruitment underway



Fire Radios
190 radios purchased and pending delivery



Fire Equipment

Purchasing process in progress for firefighter turnouts and HazMat monitors

Ongoing items are on-track:



Police Officer Lateral Hire
Incentives and Recruitment Costs

TECHNOLOGY

Technology Improvements Underway

- Network Refresh Projects
- Replacement of defective cameras
- New Projects for QTR2: New HelpDesk system and Microsoft 365

Technology Improvements Completed

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

FACILITY CAPITAL NEEDS



Spring 2020

New Downtown Main Library & Archives

Bids received for construction; Anticipated Council action on February 5, 2019; Opening anticipated in Spring 2020.



Museum Expansion and Rehabilitation

Architect selected by Evaluation Committee; Presentation to Council will follow



Eastside Library Site Selection

Cesar Chavez Community Center parking area selected.



New Police Headquarters

Site options being considered.



Downtown Parking Garage

Project is in conceptual stage.



Annual Deferred Maintenance (Existing Facilities)

- | | | |
|--|--|--|
| <ul style="list-style-type: none"> Improvements at various City facilities include: new roofs, HVAC repair and replacements, and installation of LED lighting | <p>Completed</p> <ul style="list-style-type: none"> Installed new HVAC units at Fire Stations 7 & 10 and Lincoln Police Station New Sump Pump at City Hall LED Lighting at City Hall and City Corporation Yard parking lots. | <ul style="list-style-type: none"> Complete electrical upgrades to Riverside Municipal Auditorium. Expanded Facility Condition Assessment. |
|--|--|--|

CRITICAL UNFUNDED NEEDS

General Plan Update

Continuing to scope and develop the RFP for the General Plan Update; list of potential consultants is being prepared; target to release the RFP in FY 2018/19, 3rd Quarter.

Homeless Services



Grove Tiny House Project

Tenants expected to move in in QTR3



Housing First Plan



Social Work Internship Program

Ongoing items are on-track:

- Funding Gap
- Budget Engagement Commission Support

COMPLETED

- | | |
|---|---|
| <ul style="list-style-type: none"> 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) | <ul style="list-style-type: none"> Fleet Facility Capital Repairs Needed Additional Fleet Mechanics for Police Department (2) Additional Fleet Mechanics for Fire Department (2) Principal Management Analyst - City Manager's Office |
|---|---|





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