

Attachment 3

Department	Riverside 2.0 Strategy	Performance Measure	Description	Citywide Vitals	Performance Target	Tracking Frequency	Target Performance Year	Target Performance Quarter
City Attorney	Enhance the quality of life in the city through participation in the community livability program	Percentage of distressed properties brought into receivership	The City Attorney's Office leads efforts to place into receivership distressed properties identified by Code Enforcement.		Maintain above 80%	Annually	2018	Q4 (Apr-Jun)
City Attorney	Reduce Outside Counsel Costs	Actual dollars spent on outside legal costs	By retaining as many cases as possible in house, the City Attorney's Office (CAO) aims to control and minimize the amount spent on outside legal counsel. In FY 2015-2016, \$2.16 million was spent on outside legal counsel Citywide, across all funding sources. In the previous 5 years, the average annual amount was \$3.48 million.		Maintain below \$2500000	Annually	2018	Q4 (Apr-Jun)
City Attorney	Enhance the quality of life in the city through participation in the community livability program	Percentage of total marijuana dispensaries closed	Marijuana dispensaries are illegal pursuant to the Riverside Municipal Code. To date, 11 dispensaries have been closed.		Maintain above 75%	Annually	2018	Q4 (Apr-Jun)
City Clerk	ACHIEVE AND MAINTAIN PROMPT RESPONSES ACROSS ALL CITY DEPARTMENTS FOR ROUTINE PUBLIC RECORDS REQUESTS	Number of days to fulfill routine public records requests	Achieve quarterly average of less than six days response for routine records requests across all Departments		Maintain below 6 Days	Quarterly	2018	Q4 (Apr-Jun)
City Manager's Office	Continue leading a Citywide customer service initiative that instills a culture of helpfulness throughout all departments and employees.	Customer satisfaction with City Hall concierge services.	Customer satisfaction based on the Happy Or Not technology.		Maintain above 80%	Quarterly	2018	Q4 (Apr-Jun)
City Manager's Office	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.	Average satisfaction with City services.	Average satisfaction with City services - measured Biennially through Quality of Life survey.	X	Maintain above 95%	Annually	2019	Q4 (Apr-Jun)
Community & Economic Development	PROMOTE AND MAINTAIN A SAFE AND DESIRABLE LIVING AND WORKING ENVIRONMENT.	Percentage of Code Enforcement complaints responded to within 5 days	Dictates time frame in which Code Enforcement will respond to customer complaints.		Increase above 90%	Quarterly	2018	Q4 (Apr-Jun)
Community & Economic Development	REDUCING HOMELESSNESS BY PROVIDING AN ARRAY OF HOUSING OPTIONS AND PROGRAMS BASED ON COMMUNITY NEEDS	Number of homeless people placed in a housing program	Approved housing programs will be: Reunification program, rapid re-housing, permanent supportive housing, affordable housing. The number 60 is 25% of the 2017 homeless "Point In Time Count"		Increase above 60 People	Annually	2018	Q4 (Apr-Jun)

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Community & Economic Development	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.	Number of businesses assisted through site selections, permitting assistance, resource referrals, and research	Assistance will consist of (but not limited to) site selections, permitting assistance, resource referral, research, etc.		Increase above 68 Businesses	Quarterly	2018	Q4 (Apr-Jun)
Community & Economic Development	ENHANCE THE CUSTOMER SERVICE EXPERIENCE THROUGH THE ONE-STOP-SHOP, UNIFORM PLAN CHECK, EXPEDITED AFTER HOURS REVIEW, DEVELOPMENT REVIEW COMMITTEE, EFFICIENT SOFTWARE APPLICATIONS, AND OTHER STREAMLINE RIVERSIDE INITIATIVES	Percentage of standard plan checks completed on time by all participating One Stop Shop departments/divisions	On time plan checks consist of 20 days for large projects, 10 days for small projects and 10/5 days for expedited service.		Increase above 90%	Quarterly	2018	Q4 (Apr-Jun)
Community & Economic Development	ENHANCE THE CUSTOMER SERVICE EXPERIENCE THROUGH THE ONE-STOP-SHOP, UNIFORM PLAN CHECK, EXPEDITED AFTER HOURS REVIEW, DEVELOPMENT REVIEW COMMITTEE, EFFICIENT SOFTWARE APPLICATIONS, AND OTHER STREAMLINE RIVERSIDE INITIATIVES	Average customer satisfaction rating with department services.	Average customer satisfaction rating based on Happy or Not technology.		Maintain above 80%	Quarterly	2018	Q4 (Apr-Jun)
Finance	TRANSFORM BUSINESS TAX ADMINISTRATION TO ENHANCE CUSTOMER SERVICE AND IMPROVE COMPLIANCE THROUGH PROACTIVE AND BUSINESS-FRIENDLY PRACTICES	Percent of businesses paying business tax on or before the expiration date	Measures business entities' compliance with Riverside's business license due date requirement, currently measuring at slightly more than 80%.		Maintain above 85%	Quarterly	2018	Q4 (Apr-Jun)
Finance	ENSURE EFFECTIVE MANAGEMENT OF THE CITY'S INVESTMENT PORTFOLIO WITH A GOAL OF INCREASING RETURNS ON INVESTMENT	Annual investment rate of return	Although economic conditions and market fluctuations will affect the City's investment rate of return, our goal is to maintain an annual minimum rate of return of 0.75% on investments.		Maintain above 0.75%	Annually	2018	Q4 (Apr-Jun)

Department	Riverside 2.0 Strategy	Performance Measure	Description	Citywide Vitals	Performance Target	Tracking Frequency	Target Performance Year	Target Performance Quarter
Finance	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	General Fund reserve level	Building up reserves - as measured against expenditures Aspirational goal = 20%	X	Maintain above 15%	Annually	2018	Q4 (Apr-Jun)
Finance	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	Difference between year-end actual General Fund expenditures and approved biennial budgeted expenditures	Measures the accuracy and effectiveness of the Biennial Budget document as a planning tool with regards to expenditures. A low number indicates high accuracy: the City is meeting planned spending goals. A positive result indicates that the City spent more than intended per the approved Biennial Budget. A negative result indicates that the City planned for higher spending than what actually occurred; this result will indicate either unexpected or planned savings. Using the adopted budget as a starting point, financial planning continues throughout the fiscal year and spending plans are adjusted as needed in response to economic conditions (for example, a projection of lower than expected tax revenues).	X	Maintain below 2%	Annually	2018	Q4 (Apr-Jun)
Finance	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	Difference between year-end actual General Fund revenues and approved biennial budgeted revenues	Measures the accuracy and effectiveness of the Biennial Budget document as a planning tool with regards to revenue. A low number indicates a high accuracy in revenue projections: actual revenues are meeting the revenue projections published in the adopted Biennial Budget. A negative number is undesirable, indicating that the City has received less revenue than projected in the approved Biennial Budget. A high positive result indicates that the City planned for lower revenue than what was actually received. Such a result would indicate a stronger revenue position than expected.	X	Maintain below 2%	Annually	2018	Q4 (Apr-Jun)

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Finance	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	General Fund pension cost percentage of total budget	Measures the percentage of total General Fund budgeted dollars committed to the pension costs of General Fund employees; our goal is to maintain the amount below the current rate of 20%.	X	Maintain below 20%	Annually	2018	Q4 (Apr-Jun)
Finance	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	General Fund pension cost per capita	Measures the cost of pensions for General Fund employees per Riverside resident; our goal is to maintain the amount below the current value of \$150.	X	Maintain below \$150	Annually	2018	Q4 (Apr-Jun)
Finance	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	Enterprise Funds' pension costs per customer	Measures the annual pension cost for Electric, Water and Sewer Fund employees per customer; our goal is to maintain the amount below the current value of \$60.	X	Maintain below \$60	Annually	2018	Q4 (Apr-Jun)
Finance	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	General Fund outstanding debt per capita	The total General Fund long-term debt burden per Riverside resident; our goal is to maintain the amount below the current value of \$1,250.	X	Maintain below \$1250	Annually	2018	Q2 (Oct-Dec)
Finance	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	Enterprise Funds' outstanding debt per customer	Measure indicates the long-term debt burden of the Electric, Water and Sewer Funds per customer; our goal is to maintain the amount below the current value of \$4,500.	X	Maintain below \$4500	Annually	2018	Q4 (Apr-Jun)
Fire	Ensure Fire Inspections Completed As Planned	Percent of fire inspections completed	Complete 100% of assigned inspections annually. Baseline is 7,700 inspections annually.		Equals 100%	Annually	2021	Q4 (Apr-Jun)
Fire	Implement Vehicle Replacement Program	Percent of vehicle fleet that meets the National Standard (start phasing out apparatus over 15 years old)	National Standard is less than 15 years for Fire Engines, less than 15 years for Fire Trucks. New apparatus will reduce maintenance costs, and ensure quick response to emergency calls through increased reliability.		Equals 100%	Quarterly	2021	Q1 (Jul-Sep)

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Fire	Fire Department Emergency Response Times	Percentage of emergency calls responded to within 8 minutes	Response times for first arriving unit: Fire apparatus will respond to EMS calls within 7 minutes, 59 seconds 90% of the time; and structure fire response within 7 minutes, 59 seconds, 90% of the time.		Equals 90%	Annually	2017	Q4 (Apr-Jun)
General Services	Expand city's alternative fuel infrastructure to promote clean air	Annual increase in number of electric vehicle charging stations for city vehicles	Expanding the alternative fuel infrastructure reduces reliance on fossil fuels and supports Fleet's clean and green initiatives. The Fleet Division is building a diverse network of alternative fuels (propane, CNG, Electric, and Hydrogen) to ensure longevity and relevance in the marketplace.		Increase by 1 Units	Annually	2018	Q4 (Apr-Jun)
General Services	Implement and maintain exceptional customer service	Percentage of internal city customers ranking General Services Department services above average	Customer service is a priority for all city departments. Surveys of our internal customers will measure our service effectiveness and provide meaningful data for areas to improve.		Maintain above 95%	Annually	2018	Q4 (Apr-Jun)
General Services	Improve cost effectiveness and efficiency in the delivery of departmental services	Percentage reduction in Vehicle Maintenance Costs	<p>A “usage” rate is established for all maintenance and repair of city vehicles and equipment, and is charged to city departments. General Services goal is to reduce rates charged to departments by improving fleet operating efficiencies through personnel management, purchasing practices, effective preventive maintenance and scheduling, and safe driving habits of employees.</p> <p>Using a two year motor pool rate average for sedans and light duty vehicles, the baseline usage rate is \$1.33 per mile. Large equipment fleet rate averages \$436.58 per month per class.</p>		Decrease by 2%	Annually	2018	Q4 (Apr-Jun)
General Services	Become a general aviation airport destination for pilots and corporate tenants	Annual percentage increase in airport revenue	Operations is an indication of activity driven by demand		Increase by 1%	Annually	2018	Q4 (Apr-Jun)
General Services	Implement a citywide facility maintenance, repair and construction program to maximize occupant safety and optimize facility condition	Percentage of Work Orders that are Preventive Maintenance in nature	Increasing preventive maintenance drives a well functioning facility maintenance program improving building function and reducing maintenance costs. Desired ratio is 2:3		Maintain above 40%	Quarterly	2021	Q4 (Apr-Jun)
Human Resources	ENHANCE EMPLOYEE RECRUITMENT AND SELECTION	AVERAGE TIME TO FILL CIVILIAN VACANT POSITIONS	Average time to complete the recruitment process for all NON-SWORN recruitments (P1 receive date to acceptance date).	X	Maintain below 95 Days	Annually	2017	Q1 (Jul-Sep)

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Human Resources	ENHANCE EMPLOYEE RECRUITMENT AND SELECTION	NUMBER OF CRITICAL CLASSIFICATIONS FOR WHICH ELIGIBLE LISTS ARE AVAILABLE	Number of critical classifications (defined as positions with high turnover rate) for which the Recruitment Division will create a regular schedule of tests and maintain eligibility lists. The target is to accomplish this for 15 recruitments annually.	X	Maintain above 15 Classifications	Annually	2017	Q2 (Oct-Dec)
Human Resources	DESIGN AND DEVELOP AN INNOVATIVE AND COLLABORATIVE TRAINING PROGRAM	PERCENTAGE OF EMPLOYEES SATISFIED OR VERY SATISFIED WITH CITYWIDE TRAINING PROGRAM SERVICES	Percentage of employees satisfied or very satisfied with training services based on the Training Evaluation Form, which incorporates ranking from 1 (very dissatisfied) to 4 (very satisfied).	X	Maintain above 90 Percent	Annually	2017	Q3 (Jan-Mar)
Human Resources	DESIGN AND IMPLEMENT INITIATIVES TO ENHANCE AND MAINTAIN HIGH JOB SATISFACTION AMONG CITY EMPLOYEES	PERCENTAGE OF EMPLOYEES SATISFIED OR VERY SATISFIED WITH THEIR JOB	Percentage of employees satisfied or very satisfied with their jobs, based on the employee satisfaction surveys, which will incorporate ranking from 1 (very dissatisfied) to 4 (very satisfied).	X	Maintain above 90 Percent	Annually	2018	Q3 (Jan-Mar)
Innovation & Technology	Provide Excellent Customer Service to Internal City Technology Users	Satisfaction Surveys Sent Upon Service Request Closure - Average Percentage of "Excellent" Ratings for Overall Satisfaction Question	Citywide staff are asked to respond to a satisfaction survey upon service request closure. Staff are asked to rate our overall performance on this specific request, among other service factors. This measure will be based on the quarterly aggregate Service Request Closure Satisfaction Survey's Average Percentage of "Excellent" Ratings for Overall Satisfaction Question. The 2016 baseline for all survey responses received was 96.6%.		Maintain above 90%	Quarterly	2022	Q1 (Jul-Sep)
Innovation & Technology	Provide Excellent Customer Service to Internal City Technology Users	Annual Satisfaction Surveys - Average Percentage of "Extremely Satisfied" Ratings for Overall Customer Satisfaction Question	Every June, the Innovation and Technology Department will send out a survey to all citywide staff asking them to rate our overall department performance, among other service factors. This measure will be based on the aggregate Annual Satisfaction Survey's Average Percentage of "Extremely Satisfied" ratings for Overall Customer Satisfaction Question. We will also collect comments as to how we may better serve city staff in the future. The baseline survey sent to all City staff in January 2017 reflected a 74% "Extremely Satisfied" rating for the Overall Customer Satisfaction question. A 10% increase would be a 7.4% increase.		Increase by 10%	Annually	2022	Q4 (Apr-Jun)

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Library	IMPLEMENT AND MAINTAIN SUPERIOR CUSTOMER SERVICE AT ALL LIBRARY LOCATIONS	Percentage of customers served ranking Library Department services above average	Monthly HappyOrNot reporting and annual paper and online customer service surveys each July. Baseline is 1 million customers. 2017 survey will establish baseline of % of customers ranking service above average.		Maintain above 80%	Quarterly	2020	Q4 (Apr-Jun)
Library	INCREASE SUMMER READING PROGRAM PARTICIPANT OUTCOMES	Percentage of participants noting an increase in reading for pleasure.	Annual paper and online customer survey each August. Baseline is 4,800 participants. 2017 survey will establish baseline of % of customers noting an increase in reading for pleasure.		Maintain above 80%	Quarterly	2020	Q4 (Apr-Jun)
Library	INCREASE CUSTOMERS' DIGITAL LITERACY LEVELS	Percentage of customers noting an increase in knowledge of and confidence in using digital resources	Annual paper and online customer survey each July. Baseline is 5,500 customers. 2017 survey will establish baseline of % of customers noting increase.		Maintain above 80%	Quarterly	2020	Q4 (Apr-Jun)
Live Nation	INCREASE REVENUE GENERATION FROM FOX PERFORMING ARTS CENTER AND RIVERSIDE MUNICIPAL AUDITORIUM	Number of annual Broadway shows produced	Present an annual Broadway subscription of four to six productions from September through May		Maintain above 4 Shows	Annually	2018	Q4 (Apr-Jun)
Live Nation	INCREASE REVENUE GENERATION FROM FOX PERFORMING ARTS CENTER AND RIVERSIDE MUNICIPAL AUDITORIUM	Number of shows promoted in 17/18 at the Fox	Promote 80 shows in 17/18 at the Fox		Equals 80 Shows	Annually	2018	Q4 (Apr-Jun)
Live Nation	INCREASE REVENUE GENERATION FROM FOX PERFORMING ARTS CENTER AND RIVERSIDE MUNICIPAL AUDITORIUM	Number of family/children's programming presented at the Fox and RMA	Promote a minimum of nine family/children's programming (6 at the Fox and 3 at the RMA) annually.		Maintain above 9 Shows	Annually	2018	Q4 (Apr-Jun)
Live Nation	INCREASE REVENUE GENERATION FROM FOX PERFORMING ARTS CENTER AND RIVERSIDE MUNICIPAL AUDITORIUM	Number of culturally diverse programs offered at the Fox and RMA annually	Promote a minimum of 15 (10 at the Fox and 5 at the RMA) culturally diverse programming annually.		Maintain above 15 Programs	Annually	2018	Q4 (Apr-Jun)
Live Nation	INCREASE REVENUE GENERATION FROM FOX PERFORMING ARTS CENTER AND RIVERSIDE MUNICIPAL AUDITORIUM	Number of events promoted in 17/18 at the Municipal Auditorium	Promote 70 events in FY2017/18 at the RMA		Equals 70 Events	Annually	2018	Q4 (Apr-Jun)
Museum	EXPAND AND ENHANCE STRATEGIC PARTNERSHIPS	Number of strategic partners in museum field and school districts	The Museum aims to maintain its current partners in the field (i.e. Riverside Arts Museum) and among the school districts, and expand such partnerships.		Maintain above 10 Partners	Annually	2018	Q4 (Apr-Jun)

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Park and Rec/Community Services	CONSISTENTLY DELIVER OUTSTANDING CUSTOMER SERVICE AND VALUE	Percent of customer responses with rating of good or excellent for overall customer service	Percentage of responses received that indicate a rating of either good or excellent for the specific survey question pertaining to overall customer service. Target total responses is 200 per quarter.		Equals 80%	Quarterly	2018	Q1 (Jul-Sep)
Park and Rec/Community Services	PROVIDE A VARIETY OF RECREATION AND COMMUNITY SERVICES PROGRAMS AND EVENTS THAT ARE IN HIGH DEMAND	Class or program offerings fill rate	Percent of class or program seats that are filled		Equals 80%	Quarterly	2018	Q1 (Jul-Sep)
Park and Rec/Community Services	PROVIDE A WORLD CLASS PARK AND RECREATION SYSTEM THAT IS NATIONALLY RANKED AND RECOGNIZED	Trust for Public Land (TPL) ParkScore ranking	The Trust for Public Land's ParkScore® index measures how well the 100 largest U.S. cities are meeting the need for parks. TPL experts rank each city's park system based on three criteria: access; acreage; and services and investment. The City of Riverside was ranked 58 out of 100 in 2016.		Maintain above 58 Ranking	Annually	2018	Q1 (Jul-Sep)
Police	INCREASE STAFFING LEVEL FOR SWORN PERSONNEL	Number of additional net positions added to department's sworn force.	Beginning FY 2017/18 increase by 17 officers, FY 2018/19 increase by 16 officers, FY 2019/20 increase by 14, FY 2020/21 13 for a total of 60 officers.		Increase by 60 Officers	Annually	2021	Q2 (Oct-Dec)
Police	INCREASE SERVICE TO YOUTH	Increase the annual youth participation in department related programs.	In 2016, 1,107 youth participated in a department sponsored youth program. A 5% increase equates to an overall annual increase of 55 participants. The goal for 2017 is to have an annual total of 1,162.		Increase by 5%	Quarterly	2017	Q2 (Oct-Dec)
Police	INCREASE STAFFING LEVEL FOR SWORN PERSONNEL	Reduction in Response Times for In-Progress Serious Incidents	With the hiring, training, and deployment of 60 sworn officers to the Field Operations Division over the next four years and the ongoing effort to further enhance customer service and community livability, the department will strive to reduce and improve officer response time to under 9 minutes for priority one violent in-progress incidents.		Maintain below 9 Minutes	Quarterly	2021	Q4 (Apr-Jun)
Public Works	Invest in the sustainability of Riverside's urban forest by improving the grid trimming cycle	Percent of street tree service requests completed within 60 days	For calendar 2016, street tree service requests opened is 4,100.		Maintain above 90%	Quarterly	2018	Q4 (Apr-Jun)
Public Works	Promote best practices, increase diversion and enhance customer service for refuse program	Annual decrease of solid waste tonnage disposed per capita	For calendar 2016 residential, Trash disposed is 76,600 tons and Green Waste disposed is 45,000 tons.		Decrease by 2%	Annually	2018	Q4 (Apr-Jun)

Department	Riverside 2.0 Strategy	Performance Measure	Description	Citywide Vitals	Performance Target	Tracking Frequency	Target Performance Year	Target Performance Quarter
Public Works	Increase the City’s Pavement Condition Index (PCI) through effective implementation of the new Pavement Management Program	Percent of pot holes filled within one business day from receiving notification	For calendar 2016, pot hole service requests opened is 740.		Maintain above 95%	Quarterly	2018	Q4 (Apr-Jun)
Public Works	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)	Percent of customer concerns closed within five business days	For calendar 2016, Public Works Department net service requests opened is 46,100.		Maintain above 90%	Quarterly	2018	Q4 (Apr-Jun)
Public Works	Increase the City’s Pavement Condition Index (PCI) through effective implementation of the new Pavement Management Program	Annual increase of the Citywide Pavement Condition Index	The Pavement Condition Index (PCI) is a numerical index between 0 - 100 used to indicate the general condition of a pavement. Generally, PCI of 0 - 24 reflects VERY POOR condition, 25-49 is POOR, 50-69 is FAIR, 70-89 is VERY GOOD, and 90-100 is EXCELLENT. The City's current (2016/17) estimated PCI is 68 on average.		Increase by 1 Point	Annually	2022	Q4 (Apr-Jun)
Raincross Hospitality Group	Implement and maintain exceptional customer service at Riverside Convention Center	Percentage of customers rating Riverside Convention Center above average	A positive Customer Service experience serves as indicator of future business through repeat business and referrals.		Maintain above 90%	Annually	2018	Q4 (Apr-Jun)
Raincross Hospitality Group	Exceed annual budgeted operating revenue for Riverside Convention Center	Actual revenue generated	The Convention Center’s financial performance is measured by growing revenues beyond projections. This is achieved by securing quality bookings, and managing operating expenditures.		Maintain above \$5.8 million	Annually	2018	Q4 (Apr-Jun)
Raincross Hospitality Group	Increase economic impact from Convention Center operations	Value of economic impact	Convention Center business benefits the entire city by generating ‘economic impact’ through direct ancillary spending (hotel room nights, dining, entertainment, shopping). The Convention Center’s goal is continue to provide a positive impression to attract repeat visitors and generate extended stays in Riverside for growing economic impact year over year.		Maintain above \$10.8 million	Annually	2018	Q4 (Apr-Jun)
Raincross Hospitality Group	Increase economic impact from Riverside Convention & Visitor's Bureau (RCVB) operations	Number of booked hotel room nights from RCVB operations	Room nights is an indicator of economic activity directly resulting from bookings		Maintain above 23500 Nights	Annually	2018	Q4 (Apr-Jun)
Riverside Public Utilities	Keep water and electricity prices affordable and comply with Fiscal Policy.	Utility Bond Credit Rating	Maintain AAA water credit rating on outstanding obligations. This reflects high credit quality, which includes the ability to repay debt in a timely fashion.	X	Equals AAA	Annually	2017	Q4 (Apr-Jun)

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Riverside Public Utilities	Meet internal sustainability goals and external compliance targets related to efficient use of resources.	Percent of renewable energy sources in our power portfolio.	Measures our effectiveness in providing environmentally sustainable power resource portfolio. State goal is 50% by 2030.		Equals 27%	Annually	2018	Q2 (Oct-Dec)
Riverside Public Utilities	Provide world-class customer-centered service.	Average Duration of of an electric outage	Providing exceptionally reliable electric service to our customers provides economic and livability benefits to our community. Measured by the industry standard System Average Interruption Duration Index (SAIDI)		Maintain below 50 min	Quarterly	2017	Q2 (Oct-Dec)
Riverside Public Utilities	Provide world-class customer-centered service.	Overall customer satisfaction rating	Address City Council goal of exceptional customer service, as measured by external survey by RKS.		Maintain above 90%	Annually	2017	Q4 (Apr-Jun)
Riverside Public Utilities	Attain a high level of employee performance, safety and engagement.	OSHA Incident Rate per 100 FTEs	Provide a safe working environment for employees through a variety of safety programs and workplace policies.		Decrease by 20%	Annually	2017	Q4 (Apr-Jun)