



QUARTERLY
PERFORMANCE REPORT
FISCAL YEAR 2019 - 2020

SECOND FISCAL QUARTER
OCTOBER - DECEMBER 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

The City is embarking on the development 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	Q2 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%	15.5 %
	General Fund pension cost per capita	Below \$150	\$174
	Enterprise Funds' pension costs per customer	Below \$60	\$74
	General Fund outstanding debt per capita	Below \$1,250	\$732
	Enterprise Funds' outstanding debt per customer	Below \$4,500	\$3,679
	Percentage of employees satisfied or very satisfied with citywide training program services	Above 90%	87 %
	Percentage of participants whose learning needs are met or exceeded	Equals 85 %	87 %
	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	15 Classifications
	Utility Bond Credit Rating	AAA	AAA Water AA- Electric

DEPARTMENTAL ACCOMPLISHMENTS

CITY ATTORNEY



REDUCED COSTS OF OUTSIDE LITIGATION

14 LAWSUITS RECEIVED
RETAINED 14 NEW IN-HOUSE



WORKERS COMPENSATION

11 MATTERS RETAINED IN-HOUSE
9 NEW CASES • 2 RETURNED TO CAO

CITY CLERK



AVERAGE PUBLIC RECORD
REQUEST COMPLETION

2.6 DAYS

COMMUNITY & ECONOMIC DEVELOPMENT



2019
**GOVERNOR'S HISTORIC
PRESERVATION AWARD**
DECEMBER 13, 2019



ASSISTANCE PROVIDED
TO HELP RFSA SECURE
**CLIMATE SMART
AG GRANT**

FINANCE



PURPOSE AND
NEGOTIATION
OF CONTRACTS
TRAINING

33 ATTENDEES



COMPLETED THE
**CAFR
AND
PAFR**
FOR FY 18/19

FIRE



ISO CLASS 1
RATING CEREMONY

NEW HIRE FIRE FIGHTER
ACADEMY ORIENTATION



GENERAL SERVICES

RANKED
24TH BUSIEST AIRPORT
WITH A FAA CONTRACT TOWER

★ **96% SATISFACTION**
ACROSS 443 CITY HALL VISITORS

HUMAN RESOURCES



67,227 CITY JOB
WEBPAGE VIEWS

2,680 VOLUNTEER/INTERN
WEBPAGE VIEWS



4,170
EMPLOYMENT
APPLICATIONS
RECEIVED

INNOVATION & TECHNOLOGY



DIGITAL CITY
SURVEY 2019
WINNER



2,400 USERS
MIGRATED TO
MICROSOFT 365

LIBRARY

 **172,840**
DOOR COUNTS

 **24,109**
COMPUTER
USAGE HOURS

 **164,064**
CIRCULATION

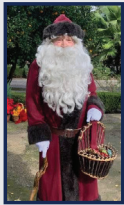
 **31,607**
SERVICE QUESTIONS
(REFERENCE, DIRECTIONAL
AND TECHNICAL)

 **701**
PROGRAMS
12,727
ATTENDEES

 **RENT**
73
COMMUNITY
ROOM RENTALS


**ADULT AND
FAMILY LITERACY
GRANT AWARD**

MUSEUM



**41ST ANNUAL
VICTORIAN
CHRISTMAS
OPEN HOUSE**
DECEMBER 8, 2019



**LAUNCH OF 2019-2020
FIRST SUNDAY
PROGRAMMING**
OCTOBER 6, 2019

PARKS, RECREATION AND COMMUNITY SERVICES



**10TH ANNUAL
ADOPT A FAMILY
EVENT**
DECEMBER 20, 2019

POLICE



**NEW K-9
"RUGER"
THE BLOODHOUND**



**9-1-1 FOR KIDS
168
PARTICIPANTS**

PUBLIC UTILITIES



147,000 MWh
OF RENEWABLE ENERGY

WILL BE GENERATED THROUGH
POWER PURCHASE AGREEMENT
WITH CAMINO SOLAR, LLC



429
WATER PERMITS
PROCESSED

PUBLIC WORKS

GRAFFITI PROGRAM VOLUNTEER PROJECT



220 TAGS
REMOVED

22 PARTICIPANTS

150 GALLONS OF PAINT USED



**TWO MILES
OF SEWER MAIN
REPLACEMENT**

Victoria Country Club to
Andulka Park



CITY ATTORNEY

RIVERSIDE 2.1 STRATEGIC GOALS

Reduce outside counsel costs

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



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

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

PERFORMANCE MEASURES



Percentage of total medical marijuana dispensaries closed
Equals 100%
Actual Q2 Performance: 100%



CITY CLERK

RIVERSIDE 2.1 STRATEGIC GOALS

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

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



Grow and diversify Board/Commission applicant pool

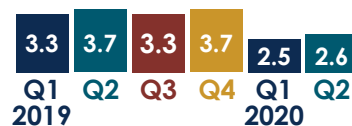
2nd Quarter Status: 85 applications were received and are being considered for 28 vacancies.



PERFORMANCE MEASURES



Number of days to fulfill routine public records requests



Maintain Below 6 Days





RIVERSIDE 2.1 STRATEGIC GOALS

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

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



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

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



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



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

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



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

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



Coordinate legislative and intergovernmental efforts with key local agencies

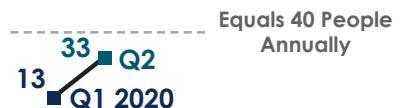
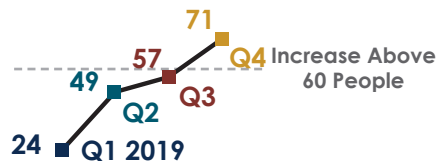
2nd Quarter Status: The 2019 State legislative session ended on October 13, 2019 with Governor Newsom signing 870 bills into law. Staff will continue to advocate for the City's interests during the 2020 legislative session on key issues related to housing, homelessness, public safety and financial security.



PERFORMANCE MEASURES



Number of homeless people placed in a housing program





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

2nd Quarter Status: Attended Opportunity Zone meeting with Governor's Office. 100 attendees participated in Innovation Week. Hosted 15 Chilean entrepreneurs. SmartRiverside received United Way grant. Presented Economic Development Action Plan to key stakeholders. Strategic Framework draft completed.



Develop the local food and agricultural economy

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



Promote and maintain a safe and desirable living and working environment

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



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

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



Accomplish Successor Agency Disposition

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



Integrate neighborhood based outreach

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



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

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



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

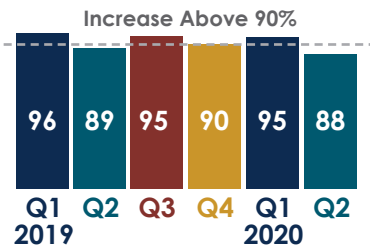
2nd Quarter Status: CEDD website update to include Resilient Riverside outreach/education page. Presented survey and proposed Seismic Safety Program to City Council as part of Ready Riverside update on 9/17/2019.



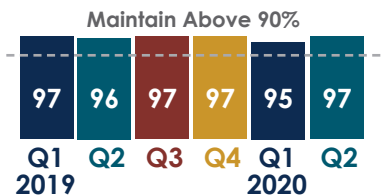
PERFORMANCE MEASURES



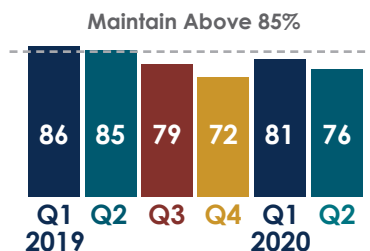
Percentage of Code Enforcement complaints responded to within 5 days



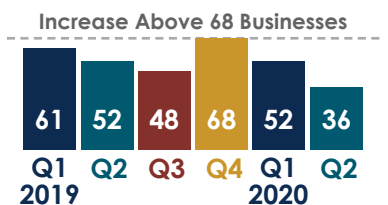
Average customer satisfaction rating with department services



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





RIVERSIDE 2.1 STRATEGIC GOALS

Implement an effective and efficient procurement process

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



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



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

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



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

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



Ensure a reliable financial system

2nd Quarter Status: Cognos Reporting Project in progress. Power User Training Phase 2 completed. Cognos release and content upgrade planned for Q3. Automation of Certificate of Insurance submission/ tracking project submitted for Council. Targeted implementation for Q3. OneSolution release upgrade scheduled for Q3.



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

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



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

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



PERFORMANCE MEASURES



Annual investment rate of return

	-----		Maintain Above
	-20.3	-31.5	10 Basis Points
	Q1	Q2	
2020			



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



FIRE

RIVERSIDE 2.1 STRATEGIC GOALS

Implement Vehicle Replacement Program

2nd Quarter Status: Worked with General Services to complete specifications for two Battalion Chief vehicles. The vehicles are currently in the RFP process. No new vehicles were placed in service during this performance period.



Fire Department emergency response times

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



Ensure Fire inspections completed as planned

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



Implement a comprehensive fireworks education and enforcement campaign

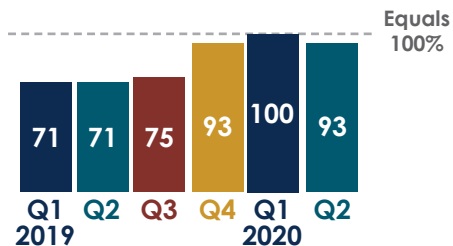
2nd Quarter Status: In July, the Fireworks Task Force received 693 calls for service, issued 131 citations and confiscated 3,856 lbs. of fireworks. A presentation was given to the Public Safety Committee regarding the task forces efforts in September. No other actions were taken in Q2.



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

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



Improve cost effectiveness and efficiency in the delivery of departmental services

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



Become a general aviation airport destination for pilots and corporate tenants

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



Implement and maintain exceptional customer service

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



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

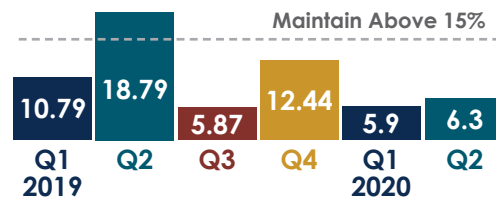
2nd Quarter Status: The Building Services Division completed 604 facility maintenance work orders during this reporting period.



PERFORMANCE MEASURES



Percentage of Work Orders that are preventive maintenance in nature



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

2nd Quarter Status: Two new learning programs have been created for RPU. The LEAD Program is for field supervisors only (Foreman and above) and the STEP Program is for all non-field supervisors. The Department also hosted three learning sessions for Emerging Leaders Academy.



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

2nd Quarter Status: In collaboration with the Innovation and Technology Department, Human Resources successfully signed an agreement with NeoGov to begin implementation for the On-Boarding and Perform modules.



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

2nd Quarter Status: During open enrollment, the Human Resources Department introduced a new health plan option for employees. The new Trio Plan is an addition to existing health plans offered. There are approximately 80 employees who have enrolled in this new plan.



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

2nd Quarter Status: Began presenting all revised safety policies to the Human Resources Board for transparency. This process allows the Board to provide input and address any concerns they may have that are safety related.



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

2nd Quarter Status: Met with seven departments to review the results of the Employee Engagement Survey. Long term goals were identified and a plan for implementation was developed.





INNOVATION AND TECHNOLOGY

RIVERSIDE 2.1 STRATEGIC GOALS

Modernize citywide information systems and infrastructure to improve efficiency and security

2nd Quarter Status: Migrated 2400 city users to Microsoft cloud-based email system. Upgraded the Security Information and Event Management System and the Qwestica budget system.



Expand government transparency efforts through technology and innovation

2nd Quarter Status: The City of Riverside won the 2019 Digital Cities Survey for populations between 250,000 – 499,999. The annual survey recognizes cities using technology to tackle social challenges, enhance cybersecurity, improve transparency and much more.



Provide excellent customer service to internal City technology users

2nd Quarter Status: Completed Phase II of the Managed Print Services Project. 87 Xerox & other devices were replaced with new Sharp devices. Parks and Library printer phase completed October 2019. Projected savings of \$256,000 to \$272,132 annually once project is completed. 70% of Goal completed by December 2019.



Improve cybersecurity defenses to protect citywide infrastructure

2nd Quarter Status: Upgraded the network anomaly detection system to the latest version to maintain support, enhance security, and improve detection capabilities.



Create a Citywide Comprehensive Continuity of Operations Plan (COOP)

2nd Quarter Status: COOP committee met and reviewed the progress on October 15, 2019. Departments are tasked to make the final updates to the response plan by January 30, 2020. The tentative schedule to print the response plan binders is the week of February 3, 2020.



PERFORMANCE MEASURES



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



Maintain Above 90%



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

Implement and maintain superior customer service at all Library locations

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



Increase summer reading program participant outcomes

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



Increase customers' digital literacy levels

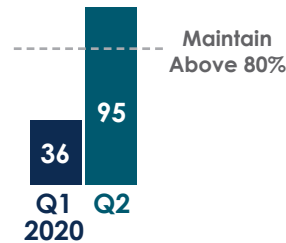
2nd Quarter Status: Provided digital literacy programs to 1,181 participants. Attendance included 55 for scratch coding, 376 for Minecraft, 668 for Science, Technology, Engineering, Arts and Mathematics (STEAM), and 82 for adult computer classes.



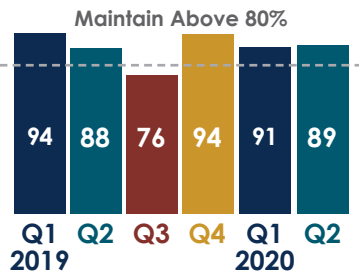
PERFORMANCE MEASURES



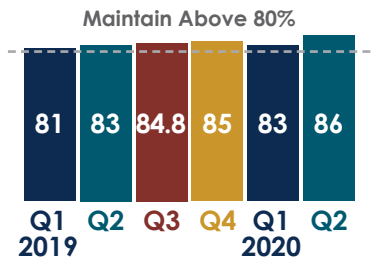
Percentage of customers noting an increase in knowledge of and confidence in using digital resources



Percentage of participants noting an increase in reading for pleasure



Percentage of customers served ranking Library Department services above average





RIVERSIDE 2.1 STRATEGIC GOALS

Upgrade to Argus.net

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



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

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



Develop museum membership program

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



Expand and enhance strategic partnerships

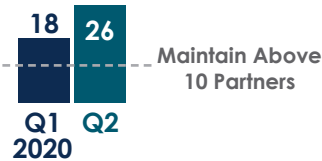
2nd Quarter Status: Museum collaborated with Cal Baptist Univ. Dept. of Graphic Design to provide students with a real-world branding situation. Students created branding systems for the post-renovation Museum and presented their designs to a group of Museum staff at Mind & Mill during the December 2019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



PERFORMANCE MEASURES



Number of strategic partners in museum field and school districts





RIVERSIDE 2.1 STRATEGIC GOALS

Consistently deliver outstanding customer service and value

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



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

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



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

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



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

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



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

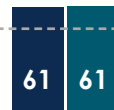
2nd Quarter Status: During the quarter 533 new work orders were generated with a 78% completion rate. Over 150 service requests were received and closed.



PERFORMANCE MEASURES



Trust for Public Land (TPL) ParkScore ranking

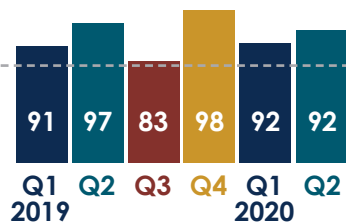


Q1 Q2
2020

Maintain Above 58%



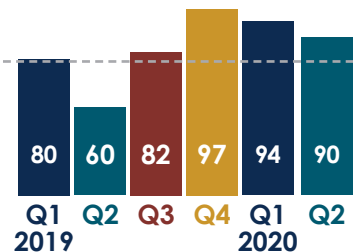
Percent of customer responses with positive rating for overall customer service



Maintain Above 80%



Class or program offerings fill rate



Maintain Above 80%





RIVERSIDE 2.1 STRATEGIC GOALS

Find location, funding, and build replacement Police headquarters

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



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

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



Ensure the development of future leaders

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



Increase staffing level for sworn personnel

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



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

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



PERFORMANCE MEASURES



Number of additional Measure Z-funded positions added to sworn force
Increase by 60 Officers Over 5 Years
Actual Q2 Performance: 42 Officers



RIVERSIDE 2.1 STRATEGIC GOALS

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

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



Keep water and electricity prices affordable and comply with Fiscal Policy

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



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

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



Achieve excellence and continuous improvement in all aspects of operations

2nd Quarter Status: Public Benefits = 1,393 Share program participants



Provide world-class customer-centered service

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



Attain a high level of employee performance, safety and engagement

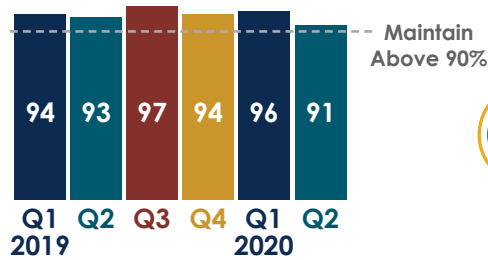
2nd Quarter Status: 84% attendance at mandatory safety training; 14 New Hires/Promotions.



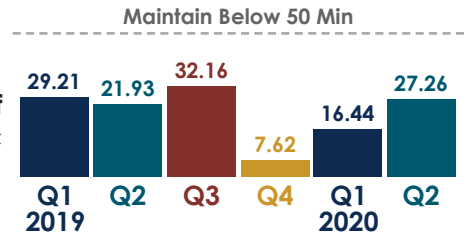
PERFORMANCE MEASURES



Overall customer satisfaction rating



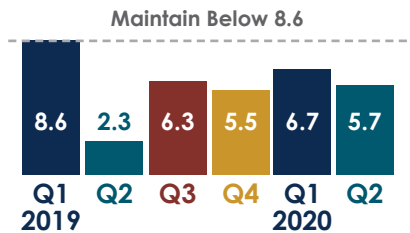
Average duration of an electric outage



Percent of renewable energy sources in our power portfolio



OSHA incident rate per 100 FTEs





RIVERSIDE 2.1 STRATEGIC GOALS

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

2nd Quarter Status: Solid Waste continues to enhance customer service through multiple public events, workshops, school programs and continues to promote its services through digital and print media.



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

2nd Quarter Status: Awarded \$899,722.77 in CDBG funding for ADA Footpath and Street Improvements throughout the city. The Notice to Proceed was issued on 1/13/20.



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

2nd Quarter Status: Applied for a Cal Recycle Grant to fund improvement at the Water Quality Control Plant to allow organics receiving & treatment to increase biomethane for energy production. Working with RPU on a green power project and with SoCal Gas on renewable natural gas project.



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

2nd Quarter Status: With the help of an additional \$1,000,000 allocated by City Council through Measure Z funding, 7,440 trees have been trimmed between 7/1/19 - 12/31/2019.



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

2nd 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

2nd Quarter Status: Per City Council direction, staff will return to Council with a presentation on the pavement management program in the Spring of 2020.



Continue focusing on providing high quality customer service by providing an initial response to all customers within one business day and achieving an average service request closure rate of less than five business days (except street trees)

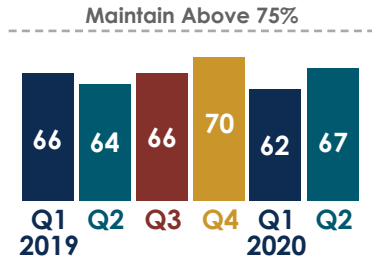
2nd Quarter Status: Public Works continues to respond to all Service Requests within 1 business day and is closing 67% of all service requests within 5 business days. The nature of the work involved does not always allow for a 5-day closure, though all requests are being handled as expeditiously as possible.



PERFORMANCE MEASURES



Percent of customer concerns closed within five business days



Percent of street tree service requests completed within 60 days



Percent of potholes filled within 3 business days 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

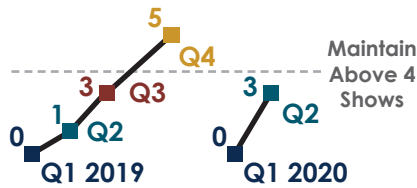
2nd Quarter Status: Annual update to City Council on December 3rd; highlighted accomplishments and challenges of previous year as well as trends for the upcoming year.



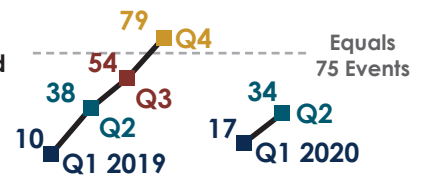
PERFORMANCE MEASURES



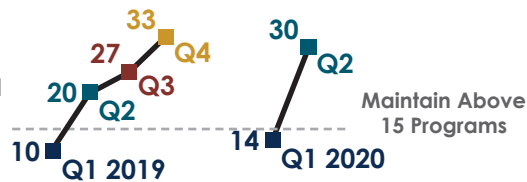
Number of annual Broadway shows produced



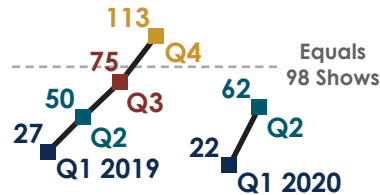
Number of events promoted in fiscal year at the Municipal Auditorium



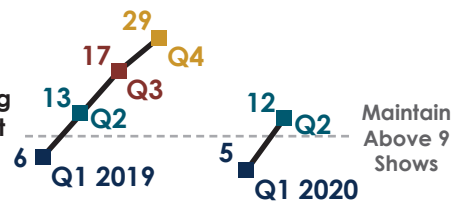
Number of culturally diverse programs offered at the Fox and RMA annually



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: In Q1, survey platform was changed to Survey Monkey from Market Metrix. Q2 Net Promoter Score (NPS) = 85.



Exceed annual budgeted operating revenue for Riverside Convention Center

2nd Quarter Status: Revenues for Q2 are estimated at \$2,600,544, which is \$37,462.29 below the budget for the quarter.



Increase economic impact from Convention Center operations

2nd Quarter Status: Focus on local employment, local vendor spend and revenue is = to or greater than budget.



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

2nd Quarter Status: In Q2, the RCVB team attended 6 tradeshows, and the Riverside Sports Commission team attended 1 tradeshow developing key leads for future business.





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)

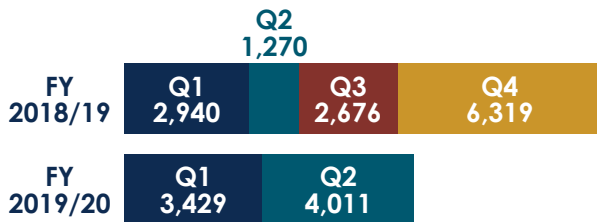


City's PCI: 61/100; RFP for PCI survey is expected to be released in February 2020

Arterial and Minor Streets Maintenance Projects

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

Tree Trimming



Recreation - Summer Pools
2019 Season is Closed



FY 2019 Season
24 Additional Swim Sessions



9,290
Guests Served



Ward Action Team - Deputy City Attorney II

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



Ward Action Team - City Manager's Office

City Manager's Office offered to return funding for the position at the Budget Engagement Commission Meeting on October 10, 2019



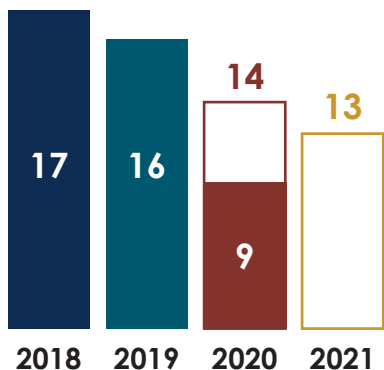
Arlington Youth Innovation Center Furniture, Fixtures, Equipment

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

PUBLIC SAFETY



60 Additional Sworn Police Positions



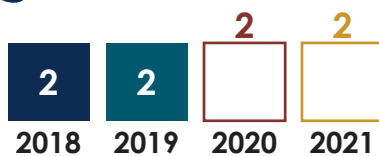
42 Hired to Date
Recruitment On-Going



RPD Vehicle Replacement & Maintenance



8 Additional Dispatcher Positions



4 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



Fire Equipment


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



Security guard services continues at six libraries:

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

Public Safety Engagement Teams (PSET)

 Number of contacts/engagements (duplicates)

Q1: 2,884

Q2: 2,549

 Number of individuals who accepted services


Q1: 21

Q2: 25

 Tons of trash and debris removed

Q1: 136.11

Q2: 157.54

 Number of Code Enforcement Notices Issued on Private Property

Q1: 1,911

Q2: 1,854

Number of Citations Issued:

Q1: 103

Q2: 32

Number of Arrests:

Q1: 74


Q2: 86


Fairmount Park Clean-Up October 12, 2019

 Tons of Trash Removed: 29.48


 Contacts: 8 | Citations: 1


Hole Lake Clean-Up October 26, 2019

 Tons of Trash Removed: 111.78

 Contacts: 12 | Arrests: 3

Spring/Iowa Streets Clean-Up November 1, 2019

 Tons of Trash Removed: 12

 Contacts: 2

TECHNOLOGY

Technology Improvements Underway

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

FACILITY CAPITAL NEEDS



New Downtown Main Library & Archives

Summer 2020

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



Museum Expansion and Rehabilitation

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



Eastside Library Site Selection

Phase 1 Design Services: 9 bids received and under review. City Council scheduled to award the contract in March 2020.



New Police Headquarters

RFP released for siting study and department facility needs; Project Team reviewed bids and a consultant was selected.



Downtown Parking Garage

Project is in conceptual stage.



Annual Deferred Maintenance (Existing Facilities)

Q1 improvements included:

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

CRITICAL UNFUNDED NEEDS

General Plan Update

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

Homeless Services



Activities this quarter included:

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

Ongoing items are on-track:

- Funding Gap
- Budget Engagement Commission Support

COMPLETED

- Reinstatement of Fire Squad
- Reinstatement of Captains (Training and Arson)
- Reinstatement of Battalion Chief
- Public Safety Non-Sworn Position and Recruitment Costs
- Refurbish PD Vehicle (Pilot Program)
- Fleet Facility Capital Repairs Needed
- Principal Management Analyst - City Manager's Office
- Purchase of one fixed-wing aircraft for Police Department
- Purchase of 315 radios for Fire Department
- Additional Fleet Mechanics for Police Department (2)
- Additional Fleet Mechanics for Fire Department (2)
- Additional six firefighters hired so trucks are operating with a four-person crew



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