

Riverside 2.0

Fiscal Year	Quarter	Department	Column1	Strategy	What has been completed	What is in process	What is coming up next
ADMINISTRATION: Stewardship of Community & Public Resources							
City Attorney							
2016	Qtr -2			CONTINUE TO SUPPORT OF CITY DEPARTMENTS TO ACCOMPLISH THEIR GOALS AND OBJECTIVES	Defence Verdict in a Tort Litigation matter. Worked with IT regarding cyber security issues	Continued support	Additional support
2016	Qtr -2			CONTINUE TO IMPLEMENT NEIGHBORHOOD LIVABILITY PROGRAM	Appellate Court decision upholding the EIR for the Riverside Transmission Reliability Project	Complete	California Public Utilities Commission decision
City Clerk							
					IT created folders for each board/commission in the City Clerk's Laserfiche repository viewable at EngageRiverside.com. The City Clerk's Office transferred agendas, reports, and minutes to the new repository folders. Community and Economic Development and Public Utilities Departments purchased Laserfiche licenses to continue posting documents for future meetings. The City Clerk's Office accepted responsibility to post for all other boards/commissions.		
2016	Qtr-4	City Clerk	CC 1	TRANSFER BOARD/COMMISSION LEGISLATIVE RECORDS TO TRANSPARENCY PORTAL		The City Clerk's Office is monitoring postings for timely document posting.	The City Clerk's Office monitors postings to ensure timely postings.
2016	Qtr-4	City Clerk	CC 2	AUTOMATE WORKFLOW FOR CONTRACTS/AGREEMENTS WITH ELECTRONIC SIGNATURES	Net Energy Metering and Public Works Master Services Agreements process electronically.	Automation of Park and Recreation agreements for entertainment and Festival of Lights entertainment and vendor agreements are underway.	Further study is underway to identify potential use of electronic signatures for other projects and systems.
2016	Qtr-4	City Clerk	CC 3	AUTOMATE BOARD/COMMISSION APPLICATION/APPOINTMENT/ADMINISTRATION PROCESS	The City Clerk budgeted funds for board/commission application/appointment/administration process automation in the FY 2015/16 Budget.		The City Clerk will issue an RFP for board and commission process automation in the third quarter of 2016.
2016	Qtr-4	City Clerk	CC 4	SHOWCASE TRANSPARENCY INITIATIVES TO COMMUNITY ORGANIZATIONS	The City Clerk has identified components to be shared with the community including, but not limited to, EngageRiverside.com, eComment, how to participate in public meetings, public records request automation, etc.	Funding included in proposed FY 16/17 Budget. Research on system features is underway. The City Clerk, Communications Officer, and Marketing are developing concepts for collateral materials for community outreach. The Communications Officer extended initial invitations to twenty-eight community groups.	Ten community group presentations are scheduled for August through October with others pending.
2016	Qtr-4	City Clerk	CC 5	CENTRALIZE PUBLIC RECORDS REQUESTS/LAUNCH TOOL ON TRANSPARENCY PORTAL	The City Clerk filled a Deputy City Clerk position to serve as the Public Records Advocate. The City Clerk issued an RFP for public records requests management software on May 28, 2015. The City Council awarded the contract to WebQA on August 25, 2015. The software is live online.	City Clerk processed 357 records requests since January 2016 launch with average 5-day turnaround.	Promotion of the records portal will be ongoing and included in the City Clerk community outreach.
City Manager							
			CM 1	IMPLEMENT A CUSTOMER SERVICE INITIATIVE TO INSTILL A CULTURE OF HELPFULNESS THROUGHOUT ALL DEPARTMENTS AND EMPLOYEES	August 25, 2015, Council provided direction for CRM/311 technology update. March 22, 2016, Council received an update on the technology. CRM/311 technology updated as of April 30, 2016. December 25, 2015, Dennis Snow customer service training for 500 staff members - online training opportunities supporting this session available onlien with HR.	Revised Performance Appraisal form and procedure is in process. The process involves more through evaluation of staff's customer service skills.	An update on the CRM/311 technology will be provided to City Council in late summer 2016. The revised performance appraisal process will be implemented for non-safety supervisors and managers for FY16/17, and provided to all non-safety staff effective FY 17/18.
			CM 2	ESTABLISH REGULAR SURVEY PROCESSES TO (1) OBTAIN FEEDBACK FROM RESIDENTS, BUSINESSES AND CUSTOMERS REGARDING CITY SERVICES AND ACTIVITIES; (2) IDENTIFY COMMUNITY NEEDS AND PRIORITIES; (3) INFORM THE CITY'S ECONOMIC DEVELOPMENT PROGRAM ON BUSINESS OPPORTUNITIES AND LOSSES; AND (4) UNDERSTAND THE PERSPECTIVES OF CITY EMPLOYEES	Seizing Our Destiny Quality of Life Survey completed and communicated to City Council, public and various community groups (see below). Further communication included, for FY 15-16, 75 press releases produced - not including those prepared individually by departments. Further, more than 140 sets of talking points were produced for events, editorial board meetings, reporter briefings and print and television interviews.	Outreach efforts to residents continue on the Nextdoor and mySidewalk platforms, the latter of which is part of the EngageRiverside website.	Beginning in late August, Communications Officer Phil Pitchford and City Clerk Colleen Nicol will meet with more than a dozen community groups to further community knowledge of tools like EngageRiverside, ecomment and others that allow residents to communicate with their government on a 24-hour basis. That outreach effort is expected to reach into October and possibly November.
			CM 3	CREATE 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	The Financial and Performance Audits of the Public Utilities, Human Resources and Finance Departments have been completed.	City Council to receive the Public Utilities, Human Resources and Finance Department audits on July 26, 2016. Staff conversations have started for the FY16/17 Performance and Financial Audits of the City Manager's Office, the Police Department, the Museum and Cultural Affairs Department, and the Mayor's Office.	Council will receive the request for proposals for review and approval for the FY16/17 Performance and Financial Audits
			CM 4	UNDERTAKE PROCESS IMPROVEMENT INITIATIVES: COMMUNICATION TOOLS E.G. GOV DELIVERY; CA PRA RESPONSES; ENTITLEMENT PROCESSES; CLAIMS PROCESS; EMPLOYEE RECRUITMENT AND SELECTION; PERMIT PROCESSING/ONE STOP COUNTER AND VIRTUAL ASSISTANCE; VIRTUAL MEETINGS	City Clerk added a staff member specifically for responding to Public Records Act requests. Streamline Riverside was adopted by Council on May 17, 2016	The One-Stop Shop floor redesign is underway, all departments participating. Electronic contract signature software is being tested with limited departments and contracts.	Redesign of the Third Floor of City Hall to be the One-Stop Shop, with a presenation on the progress of the initative and public outreach.
			CM 5	CREATE ECONOMIC DEVELOPMENT FOCUS AREAS FOR PROCESS IMPROVEMENT, UPDATED SPECIFIC PLANS, AND FOCUSED ATTRACTION/RETENTION/EXPANSION WITH DOWNTOWN, UNIVERSITY AND THE MARKETPLACE AS THE FIRST PHASE.	City Council has directed staff to have a specific plan for the Northside Neighborhood. Staff have conducted informational outreach meetings, issued an RFQ for a consultant to prepare the plan and evaluated the proposals. City staff have outlining an approach for a consolidated update to the Downtown, Marketplace, and University Avenue Specific Plans.	City Staff are in the process of selecting the consultant to begin an exclusive negotating agreement for the preparation of the Northside Specific Plan; going to Land Use Committee on 8/18/16. Recommended approach to complete a consolidated update to the Downtown, Marketplace, and University Avenue Specific Plans.	City Council to approve the final agreement with the selected consultant to prepare the Northside plan.
			CM 6	CONDUCT FEASIBILITY REVIEWS OF PROPOSED COMMUNITY FACILITIES	On February 23, 2016, City Council committed the current Main Library location at 3581 Mission Inn to a cultural, public reuse; selected 3911 University as the new location for the Main Library	Continued conversations about the Main Library are occurring.RFQ for consulting architect for Libray concept is active. Conversations to discuss the needs and potential of other community facilities are occurring on a general basis.	Selection of consulting architect for Library concept by late summer 2016.
			CM7	DEVELOP METRICS TO MEASURE COMMUNITY AND CITY PROGRESS	Quality of Life Survey was completed and reported to City Council on June 21, 2016. A draft performance measurement and management approach has been drafted.	The draft performance measurement and management approach is being reviewed by department heads.	Implementation of performance measurement and management system will begin in late summer 2016.
Communications							
2016	Qtr-4	Communications	COM 1	SHOWCASE RIVERSIDE AS A DESIRABLE PLACE TO LIVE, WORK AND PLAY THROUGH MULTIPLE CHANNELS IN COLLABORATION WITH KEY COMMUNITY STAKEHOLDERS	Continue to utilize our existing marketing mediums to share our message.	Distribute key messages based on the appropriate channel.	We will continue to distribute key messages based on the appropriate channel.
2016	Qtr-4	Communications	COM 2	STRENGTHEN INTERNAL AND EXTERNAL COMMUNICATIONS WITH ALL AUDIENCES INCLUDING RESIDENTS, LOCAL BUSINESSES AND MEDIA, WITH STREAMLINED MESSAGING AND CROSS-DEPARTMENTAL COLLABORATION	Developed a web-based submission form that department heads will use as part of the "telling our story" effort to identify professional journals, etc. where Riverside accomplishments can and should be reflected.	Submission to Communications Officer will be reviewed and sent to targeted publications.	This submission process will continue.
2016	Qtr-4	Communications	COM 3	CREATE AND IMPLEMENT MESSAGE DECK TO ENSURE CONSISTENT MESSAGING ACROSS ALL CITY DEPARTMENTS TO VARYING AUDIENCES	Slide Decks have been completed.	Slide decks are in final review stages.	Publish to intranet.
2016	Qtr-4	Communications	COM 4	SHARE KEY CITY MESSAGES THROUGH SOCIAL MEDIA AND ENGAGEMENT TOOLS SUCH AS ENGAGERIVERSIDE.COM AND NEXTDOOR	Conversations continue to be strong through our social media platforms. Launched new account with social media site SnapChat.	Continue to build audience size and engagement across platforms.	Continue to build and refine messaging.
2016	Qtr-4	Communications	COM 5	IMPLEMENT CITYWIDE MARKETING CALENDAR TO STRENGTHEN AND UNIFY MARKETING EFFORTS ACROSS THE CITY	Calendar is published online at RiversideCa.gov/Calendar	Keep calendar maintained.	Keep calendar maintained and update for new website design and functionality.
2016	Qtr-4	Communications	COM 6	COORDINATE LEGISLATIVE AND INTERGOVERNMENTAL EFFORTS WITH KEY LOCAL AGENCIES, INCLUDING BUT NOT LIMITED TO, ADVOCATING FOR LOCAL CONTROL OF ONTARIO AIRPORT	The City has coordinated its legislative advocacy efforts to promote local control of the Ontario International Airport in collaboration with several partner agencies and organizations. With the support of federal elected representatives from the surrounding region, this coordinated advocacy effort resulted in legislation permitting the transfer of passenger facility charges between airports – a key milestone in finalizing the transfer of the airport from Los Angeles to Ontario. This authorization was included as part of the Federal Aviation Administration Reauthorization Act signed by President Obama on July 15, 2016.	The City will continue its support for the transfer of Ontario International Airport between Los Angeles and Ontario.	Formal transfer of the Ontario International Airport between Los Angeles and Ontario is anticipated for Fall 2016.
2016	Qtr-4	Communications	COM 7	OPEN A NEW PRODUCTION STUDIO TO CONSOLIDATE GTV STAFF & ENHANCE CAPABILITIES	Studio is complete.	GTV is currently being rebranded as RiversideTV.	A presentation to the City Council will be made in Fall 2016 to provide an update on the rebranding of GTV to RiversideTV
2016	Qtr-4	Communications	COM 9	PRODUCE AN ANNUAL REPORT TO INCLUDE DEPARTMENTAL ACCOMPLISHMENTS AND PROGRESS IN IMPLEMENTING THE STRATEGIC PLAN	Department overview report is in final stages will be ready in the next few weeks.	Final edits.	Distribute to staff.

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Finance							
2016	Qtr -4	Finance		DEVELOP A COMPREHENSIVE VEHICLE AND EQUIPMENT REPLACEMENT FUNDING STRATEGY	As part of the FY 2016-2018 Two-Year Budget and Five-Year Plan process, staff quantified the unfunded needs for vehicles by department. Additionally, the process also identified other capital needs, such as new buildings and deferred maintenance items, that require funding.	Continued effort to work with the City Departments to identify potential funding sources.	N/A
2016	Qtr -4	Finance		DEVELOP A GRANT'S ADMINISTRATION RESOURCE TO ASSIST DEPARTMENTS WITH GRANT COMPLIANCE	N/A	Meetings with the City Manager's Office and the Internal Audit Division are being had to help define the strategic imitative	Meeting with the primary departments that receive grants to receive their input for what resource could be provided that would best help them meet their ongoing grant management responsibilities.
2016	Qtr -4	Finance		DEVELOP AN "EXTREME CUSTOMER SERVICE" STRATEGY	Key staff attended the "Lessons From the Mouse" training with David Snow.	Continuing to encompass the concept of "exceptional customer service" as the standard for all employees - not just the exceptional. Following the Citywide effort to develop this as a cultural orientation to customer service and not just for those that are "really good at it."	Continued efforts on both the Citywide basis and internally.
2016	Qtr -4	Finance		ESTABLISH A CONTRACT MANAGEMENT PROCESS THAT MONITORS FINANCIAL LIMITS IN CONJUNCTION WITH THE ACCOUNTS PAYABLE PROCESS	Finalizing a new/updated policy that calls for specific times when additional Council authority is required relative to the scope and dollar amounts associated with contracts/purchase orders. This is a piece of better managing our contracts consistent with the expectation of 100% accountability and compliance with purchasing rules.	Effort to get all contracts on purchase orders continues. Currently, the City Attorney's office is getting all of their outside attorney services under PO's so that we can be sure agreements are in place and that all payments made are within the scope of amounts initially approved.	The contract management process will become part of a larger purchasing strategic plan. The plan to improve purchasing will be heard by the Finance Committee on August 10, 2016.
2016	Qtr -4	Finance		RAISE AWARENESS OF THE CITY'S FINANCIAL CONDITION, INCLUDING FINANCIAL PLANNING TOOLS UTILIZED, STATUS OF REVENUES, EXPENSES, PENSIONS, AND RATES AND FEES THROUGH REGULAR WORKSHOPS AND OTHER TOOLS AS APPROPRIATE	The City Council adopted the City's first Two-Year Budget and Five-Year Plan in June 2016. This was the culmination of a major public outreach campaign, and multiple budget hearings. Staff worked with the City Manager's Office and Marketing Division to develop materials for the public and worked with the Innovation and Technology Department to make all the materials available on the City's website. The result of these actions was a comprehensive look at the City's finances, unfunded needs, and long-term outlook.	The FY 15-16 4th Quarter Update and FY 16/17 1st Quarter Update, will be presented to the City Council in September/October 2016.	To further the goals of financial transparency, fiscal responsibility, etc. staff will discuss the possibility of creating a Budget Engagement Commission in September 2016.
2016	Qtr -4	Finance		RE-WORK THE FUND BALANCE POLICY TO EFFECTIVELY MANAGE THE LEVEL OF THE GENERAL FUND RESERVE	A draft General Fund Reserve policy was taken to the Finance Committee in February 2016, for comment and recommendation to City Council for approval.	Based on feedback from the February 2016 Finance Committee and additional discussion with the City Council during the FY 2016-2018 Two Year Budget Adoption, staff has completed a revised draft of the General Fund Reserve Policy.	Adoption of New General Fund policy will be requested by the City Council on August 23, 2016.
2016	Qtr -4	Finance		TRANSITION RISK MANAGEMENT ADMINISTRATION IN-HOUSE	Initiated the hiring of a Risk Management Supervisor to help determine the best direction for this division to head - whether that is remaining as it is with new staffing structure or to bring the entire effort in house.	Recruitment of the Risk Management Supervisor	Strategic review of the division for a "best practice" recommendation as to how to proceed with this section of the Finance Department.
General Services							
					Construction of hydrogen fueling station at the Corp Yard complete; Received 3 CNG refuse trucks;Received one CNG Sweeper; Received CNG spheres at Acorn fuel island to increase fueling capacity	Design build process to construct E85 fueling station underway; Exploring plan to modify fuel island at Corp Yard to maximize efficiency of alternative fuel dispensing; ordering two CNG refuse trucks; awaiting delivery on 1 additional CNG sweeper; requesting proposals installation of CNG spheres for CNG Acorn	Evaluating E85 fueling station and prepare Design/Build Request for Proposal; Install back up generator at Special Transit fuel island
2016	Qtr-4	General Services	GS 1	CONTINUE TO EXPAND ALTERNATIVE FUEL INFRASTRUCTURE TO PROMOTE CLEAN AIR.	Ice Bear cooling technology project completed in partnership with RPU; Ongoing energy efficient and water saving measures implemented in all city facilities (i.e. replacement of toilets with low flush models, changing manual faucets to sensor faucets, replacing old lights with LED conversion kits)	Various energy efficiency improvements at facilities citywide underway; Siemens energy management data; working with Riverside Public Utilities to develop an Electric Vehicle Charging Policy -- RFP for project assessment underway	Review city hall automation controls to improve energy efficiency
					Drafted ground lease agreement and negotiations continue with proposed developer of westside development at Riverside Airport; Annual Airshow held in April	Ongoing negotiation of ground lease for development of approximately 18 acres at Riverside Airport (Westside Development)	Dependent on Council approval of west side development agreement, work with developer and other airport tenants to attract additional tenants -- 60 day notice given to developer to provide letters of intent from prospective tenants on June 22, if not provided, negotiations would be terminated
2016	Qtr-4	General Services	GS 3	SEEK ECONOMIC DEVELOPMENT OPPORTUNITY FOR WEST SIDE DEVELOPMENT OF AIRPORT.	Approval granted for Fixed Base Operator (FBO) to construct 5-6 aircraft hangars on FBO land	Ongoing efforts to raise airport profile to attract quality tenants;	Continued discussions with FBO operator for additional hangar development
					Implemented process changes in the Fleet Division to increase productivity of Fire Equipment maintenance; issued RFP for Preventative Maintenance of on call work for city fleet; Fleet Division reduced motor pool rates on several classes of standard vehicles for 2016/17 Budget Year; Implemented Preventive Maintenance program for Fire Department vehicles for near 100% compliance and implemented fire equipment maintenance training/rotation schedule with 4 additional fleet staff as part of succession plan implementation; completed departmental survey to assess effectiveness of custodial services; Customer service training completed by all staff	Ongoing review and development of Standard Operating Procedures; creating a plan for improved fleet delivery (including evaluating vehicle trends/needs, fueling infrastructure); evaluating efficiency of in-sourcing maintenance of Police Department vehicles; Main shop parts room process changes to minimize holding costs and improve customer service nearly 75% complete; Finalizing agreement for Preventive Maintenance Services in preparation for City Council approval	Department training will be provided how to complete a Work Request / Work Order processing for facility maintenance; implement a customer service surveys; department head one on one meetings with staff underway; audit and overhaul fire maintenance and transit division shop parts rooms; evaluate city fleet for underutilized vehicles and potential cost savings; evaluate vehicle remarketing to maximize cost returns on used vehicles; implement a trackable warranty system for installed vehicle parts
2016	Qtr-4	General Services	GS 5	SEEK OPPORTUNITIES TO BECOME MORE COST EFFECTIVE AND EFFICIENT IN THE DELIVERY OF DEPARTMENTAL SERVICES.			
					Presented citywide Facility Needs Assessment for capital improvements and preventive maintenance (averaging over \$2M per year in unaddressed needs); Received City Council authority to relocate Main Library; implementation of storm mitigation/response plan; Phase 1 of building security evaluations completed. Complete rehab of City Attorney Mission Square space; Request for proposal issued for design consultant for proposed Main Library	Ongoing building security evaluations; developing security plan for key facilities; final stages of planning reprogramming of City Hall Floors 2, 3 and 5; bid and begin foundation work at Harada House; Metropolitan Museum Building Upgrades (paint, flooring) and other minor improvements at various facilities	Implement phased security measures; reprogram floors 2, 3 and 5; well monitoring at Riverside Airport, demolition of Michellez Diner to facilitate proposed Chow Alley
					Received 3 Hybrid C-Max vehicles and 1 Ford Fusion Energi gas/electric plug in vehicle for Riverside Public Utilities	Continue working with Public Works to install EV charger at Orange Terrace Community Center/Park; Fleet Services implemeting replacement plan for CNG vehicles with gas/electric hybrid and plug in units (due to manufcturing discontinue CNG sedan units); working with RPU on Electric Vehicle Charging Policy	Install additional 4 charging stations for city vehicles at the Corporation Yard in 2016/17 and 1 charging station at City Hall; continue to replace CNG vehicles and unleaded vehicles with EV vehicles where appropriate
2016	Qtr-4	General Services	GS 7	EXPAND ELECTRIC VEHICLE CHARGING INFRASTRUCTURE AND EV VEHICLES IN THE FLEET			
					Executed lease with Curves at Magnolia Shopping Center	Ongoing negotiations with proposed Westside developer at Airport; executed ground lease to build two additional hangars with office space (7,881 sf) at Riverside Airport; negotiations underway with prospective tenant for former FAA building currently occupied by RPU	Finalize negotiations for westside of Riverside Airport - 60 day notice given to developer to provide letters of intent from prospective tenants on June 22, and if not provided, negotiations would be terminated and a new RFP issued; construction of two additional hangars and office space (7,881 sf) at Riverside Airport
2016	Qtr-4	General Services	GS 8	MAXIMIZE LEASING OPPORTUNITIES AT CITY-OWNED FACILITIES AND AIRPORT.			

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Human Resources							
2016	Qtr-4	Human Resources	HR 1	TALENT MANAGEMENT/SUCCESSION PLANNING	Implemented new performance appraisal process. The virtual training phase of the customer service initiative has been rolled out. Completed two additional cohort training sessions for Business Writing.	In partnership with the Police Department, Human Resources successfully launched phase on of mandatory Active Shooter Training.	Provide support to the Police Department to facilitate phase II of Active Shooter Training.
2016	Qtr-4	Human Resources	HR 2	IMPROVE RECRUITMENT & SELECTION/HIRING PROCESS	Insourced forty five innovation Technology positions within forty five days.	In the process of revamping Talent Acquisition components (onboarding, P1, and Pre-employment).	N/A
2016	Qtr-4	Human Resources	HR 3	COLLABORATION WITH FINANCE & LEADERSHIP ON HR DECISIONS	N/A	Continue collaborative efforts with the Finance Department to reconcile position control.	N/A
2016	Qtr-4	Human Resources	HR 4	TEAM BUILDING (RETREATS/TRAINING/MORALE) WITH EMPLOYEE ORGNIZATIONS	No updates at this time.	No updates at this time.	No updates at this time.
2016	Qtr-4	Human Resources	HR 5	TECHNOLOGY GROWTH AND IMPROVEMENT	N/A	N/A	Develop an internal site to track all MOU changes.
2016	Qtr-4	Human Resources	HR 6	DEVELOP A PLAN TO CONDUCT CLASSIFICATION STUDIES, INCLUDING SALARY REVIEW, FOR ALL POSITIONS	Completed training non-classification and compensation division employees on Class & Comp.	N/A	N/A
Innovation & Technology							
					The IT Department installed new tools which will improve cyber security defenses, further enhance the city's communication networks, and reduce downtime due to viruses. The Advanced threat prevention feature was deployed on the new firewall, mandatory online cybersecurity training was kicked-off, we held multiple departmental meetings and community meetings on the topic of cybersecurity. The data loss prevention project is underway and departments are making progress in reducing their data loss risk. Security policies have been updated and are under review with the attorney's office. We participated in RPU's security audit. We commenced a vulnerability management project whereby we are now using specialized tools to audit our current technology environment for out-of-date patches and other software which may cause such servers to be more vulnerable to threats. We created a secure file sharing project for the City which will replace Dropbox.com, Box.com ext. and provide a searchable, secure means for employees to share files.	123 Wi-Fi access points are being upgraded to new hardware which will support improved cyber security defenses. We are currently reviewing web filtering logs in preparation of deployment.	Threat extraction will be deployed; i.e., stripping most threats in email before they get to the user's desktop. Firewall-based data loss prevention will be deployed in "warn only" mode initially. This will alert a system administrator if sensitive PII data is being emailed outside of the City's network.
					Conducted project kickoff with all City departments, explaining the scope of this project and why it is important to have a Continuity of Operations Plan to prepare for natural, man-made, or other business interruptions. IT staff created a form on The Hive to track COOP planning documents, allowing departments to define critical business processes and create manual instructions each function. Created forms for COOP plan data entry to manage a business disruptions. Met with departments to discuss the purpose and objective of COOP planning, and demonstrated the tool which will be used for the creation of their plan.	Quarterly follow up meetings will take place with each department.	The plan will begin to form as departments assess their current business functions and help IT prioritize the availability of their systems.
					A high-level assessment of the resources needed to move off of the old CADME system has been completed. The ArcGIS Server implementation was completed which will provide modern mapping services for citywide usage. It will also support the upcoming new Computronix Land Management System. Data is now being uploaded to Computronix and mapping services are now consumable through this new land management product.	ArcGIS Portal is currently being configured by GIS staff. This is a locally-hosted web service which will be used for internal staff to create web-based maps, in a user-friendly way.	ArtGIS Portal will be expanded for the public's consumption of City maps, layers, and data.
					Wifi Upgrade Project bid for a Citywide Wi-Fi enhancement project, which would provide 123 upgraded or new hotspots for both staff and public access was completed, and funding was approved by City Council. This project enhances existing hot spots, adds new hotspots at various sites. •Current technology is over 10 years old in most locations •This equipment will meet our current security standards and modern technology, providing improved cybersecurity capabilities •This project will provide 123 access points, enhancing many existing hot spots •Enhance existing locations with better coverage (200-400 feet) •Faster speeds (up to 1.3 Gig) •More importantly, it will offer better manageability of the equipment, using a centralized tool •All eight libraries are included, allowing for better access to media such as downloadable books and music.	Project kickoff is scheduled for July 21st, 2016.	Project estimated completion date is October 31st, 2016.
					IT and the City Clerk's Office completed the implementation of the new Riverside Public Records Portal based on a product called GovQA for automated public record request routing. Staff also recently expanded the "Share Your Ideas" area on EngageRiverside.com to incorporate "Prosecution & Crime Reduction Program" and "Two-Year Budget." Lastly, staff published Riverside 2.0 strategies on Engageriverside.com under the Results area as "Department Strategies" and "Department Accomplishments". This data has functionality that can allow external parties to download the accomplishments programmatically. Senate Bill 272's requirement for a published "Catalog of Enterprise Systems" was completed. This catalog is available both under the City's main public-facing web page as well as EngageRiverside.com.	Foundational GIS Technology is being configured which will allow further deployment of GIS data layers to the public.	GIS Data will be published in the City's open data portal.
PEOPLE: Community Safety, Enrichment & Well-Being							
Fire							
2016	Qtr-4	Fire	FD 1	IMPLEMENT STRATEGIC PLAN/ STANDARDS OF COVER	The fire department has completed a rough draft our Strategic Plan. We are waiting for the Standards of Cover document to be completed and then we will send both documents to marketing to enhance its appearance.	Fire staff is working with a consultant to produce a "Standards of Cover" document. This document will identify emergency response capabilities of our fire department.	We anticipate that the Standards of Cover document will be completed in quarter 4.
					Riverside County EMS agency has identified an inter-operable system which will be utilized by all advanced life support providers in Riverside County.	Riverside County EMS Agency has identified the computer system that we will be using (Imagetrend). We recently met with the EMS Director from REMS and was advised that Imagetrend is being installed at smaller organizations first. The plan is to gradually implement the program to larger organizations. During the last quarter the agency did make progress towards installing the program to providers in our county.	We do not have an implementation date set for this project however we have advised the EMS agency that we are ready.
2016	Qtr-4	Fire	FD 3	IMPLEMENT THE FIRE DEPARTMENT ACCREDITATION PROCESS	The accreditation process requires lots of justification on all facets of our organization. The fire department has assigned critical tasks to members of our organization to evaluate our departments strengths and weaknesses. A presentation was made to the public safety committee and city council during this quarter on revising RMC 5.66. The City Council adopted our recommendation to change the process for evaluating non emergency ambulance services.	The justification process will take several months to complete. Members of our fire department are evaluating our practices against national and industry standards. We expect to have our first rough draft done by September 2016.	During the next quarter our department will continue the self evaluation process.
2016	Qtr-4	Fire	FD 4	EVALUATE THE EMS SERVICE DELIVERY SYSTEM		The fire department is evaluating fees that we charge for the non emergency ambulance services.	A presentation will be made to the public safety committee regarding non emergency ambulance fees.
2016	Qtr-4	Fire	FD 5	IMPLEMENT COMPUTER AIDED DISPATCH (CAD)/ RECORDS MANAGEMENT SYSTEMS	In February 2016 our staff conducted a training on the Firehouse RMS inspection module for all members of our department. The Firehouse system is fully integrated and being used as the primary RMS system to input fire incident data and fire inspection data.	We will continue to monitor and adjustments to the Fire house RMS system to streamline our processes	We have completed our goal of implementing a CAD/RMS system.

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Library							
2016	Qtr-4	Library	LB 1	FUND AND COMPLETE MAIN LIBRARY REHABILITATION PROJECT	On February 23, 2016, the City Council approved the relocation of the Main Library from its current site to a new location and an Exclusive Negotiating Agreement with the Discovery Cube Riverside in the the existing main library buildign in Downtown. The council committed the current library building located at 3581 Mission Inn Avenue to a cultural, public reuse; selected 3911 University Avenue as the location for the new Main Library; and directed the City Manager to determine funding options and begin planning the new Main Library. On July 25, 2016, the Board of Library Trustees designated a Main Library Project ad hoc committee composed of three members of the Board of Library Trustees to include President and two other Board members .	Request for Qualifications No. 1627 for Architectural Service for Development of a New Main Library issued June 16, 2016 with a August 5, 2016 deadline.	The site located at 3911 University Avenue is currently occupied by the Riverside Transit Agency (RTA) and the Riverside Police Department downtown substation. RTA is scheduled to vacate the site in January 2017.
2016	Qtr-4	Library	LB 2	IMPLEMENT ASSET BASED COMMUNITY DEVELOPMENT DELIVERY INITIATIVE	1. Polaris, a new 21st Century Integrated Library System (ILS), was implemented and went live on March 23, 2016. Staff have refined internal and customer loan processes for optimal customer service. 2. Ongoing staff training on intermediate and advanced ILS functions.	Preparation for an update to the Board of Library Trustees on ILS features and project implementation.	The Board of Library Trustees is scheduled to receive an update on ILS features and project implementation at the board’s September 26, 2016 meeting.
2016	Qtr-4	Library	LB 3	OPEN VETERANS RESOURCE CENTER AT ARLANZA LIBRARY	1.The Veterans Center opened in conjunction with the Home Front at Camp Anza on May 21, 2016. 2.Project reporting to CalVet and the California State Library on grant project status.	1.Ongoing Veterans Center marketing. 2.Volunteer recruitment.	Process review for project replication at Casa Blanca Library.
2016	Qtr-4	Library	LB 4	FUND AND OPEN A LIBRARY MAKERSPACE	Completed	Completed	Completed
2016	Qtr-4	Library	LB 5	COMPLETE AND IMPLEMENT LIBRARY DEPARTMENT STRATEGIC PLAN	This item scheduled to begin FY 2017	This item scheduled to begin FY 2017	This item scheduled to begin FY 2017
Museum							
2016	Qtr-4	Museum	MS 1	EXPAND AND ENHANCE STRATEGIC PARTNERSHIPS	Museum loaned objects to Cerritos Library for their "I Want the Wide American Earth" Exhibition; more than 140,000 visitors saw exhibition; Museum held symposium which focused on unratified California Indian Treaties - facsimiles of two treaties are on exhibition at Museum; Harada House Neighborhood Vision Plan approved; California Association of Museums (CAM) met in Riverside in March. Museum staff attendend conference, made presentations on various panels and hosted tour of Heritage House and walking tour of Riverside's Historic Harada District. ACAD Staff attended CALFEST conference- found opportunities for us to partner. The Riverside Insect Fair, in its second year attracted an audience of approximately 10,000. Visitors were entertained and educated about insects and were even invited to taste some, thanks to an appearance by "Bug Chef", David George Gordon. Riverside Insect Fair supported Riverside Citizen Science mission of making "Science ...a permanent part of our city's culture and identity" and showcased RMM's partnership with UCR. The RMM also highlighted its partnership with the Smithsonian Institution leading up to the Fair, with visits from two scholars who shared their expertise with local K-12 students.	Preparing for exhibit - Changing America: Emancipation Proclamation 1863 and March on Washington 1963 exhibit with Riverside African American Historical Society which opens in August 2016.	Basket workshop in partnership with Native American Tribes.
2016	Qtr-4	Museum	MS 2	INITIATE CUSTOMER SERVICE PROGRAM	Implemented Surveys for Insect Fair with good feedback received from both adults and children	Implementing on other programming for both divisions - school tours, special events	Website - specifically on the Museum & Cultural Affairs Site
2016	Qtr-4	Museum	MS 3	UPGRADE TO ARGUS.NET	ARGUS.net, the Museum’s collections management system, installation was completed. Museum staff can now access it to work on collections associated activities.	Continue to customize reports and expand use of ARGUS.net	Development of public portal for access by general public and scholars, which will provide access to collections data via the internet.
2016	Qtr-4	Museum	MS 4	CONSOLIDATION OF CITY HISTORICAL ARCHIVES	Not scheduled until 2017.	Not scheduled until 2017.	Not scheduled until 2017.
2016	Qtr-4	Museum	MS 6	CREATE ANNUAL MAINTENANCE AND PROJECT PLANS	Dismantling and storage of Harada Garage. Completed gutter repairs at Heritage House. Completed protection plan for Harada House and selected contractors for implementation of protection plan.	Complete inspections of historic structures for project planning. Implementation of Harada House Protection Plan.	Continue to work on project planning - short term and long term for increased efficiency and maintenance of historic sites.
2016	Qtr-4	Museum	MS 7	FESTIVAL OF LIGHTS (FOL) ENHANCEMENT	Re-introduce staff/key volunteers to new staff with one of our key partners, The Mission Hotel & Spa Staff is working with key departments on logistics of ice rink, relocation, programming, etc. Working on Budgeting for future years.	Applications completed for vendors, entertainment, etc. Key RFP's have been revised and developed Key meetings with Event companies(increased security, event staff); decoration companies and entertainment companies. Monthly meetings with key stakeholders and partners with planning Marketing meetings for 2016 and 2017 planning	Review of applications and selection Horse Carriage applications and process Review of bids and RFP's and selection for entertainment, programming and security/event staff Finalize marketing plan Finance and legal documents prepared and implemented as necessary
2016	Qtr-4	Museum	MS 8	SECURE RE-ACCREDITATION	All documents have been submitted in preparation for site visit from AAM. Museum Staff are preparing collections and exhibition areas for AAM reaccreditation evaluation team site visit.	Site visit takes place in July 2016. New General Manager started Creating new programming (e.g. First Fridays, Mixers, Festivals) Increasing promoted shows Diversifying food and beverage options	Reaccreditation evaluation results and decision in Fall 2016.
2016	Qtr-4	Museum	MS 9	INCREASE REVENUE GENERATION FROM FOX PERFORMING ARTS CENTER AND RIVERSIDE MUNICIPAL AUDITORIUM	Increased revenue & special events.		Continue to monitor P&L to lower expenses and increase revenue.
Parks, Recreation & Community Services							
2016	Qtr-4	Park and Rec/Community Services	PR 1	REDUCE DEFERRED MAINTENANCE LIABILITY	1.) Developed a strategic plan to address and prioritize Deferred Maintenance projects; 2.) Floor and HVAC repairs at Bordwell Park Centro de Ninos; 3.) Significant Mobile Stage repairs during the off-season. Sent to out-of-state manufacturer; 4.) Roof repairs at Villegas: Roofing repairs are substantially complete, with final inspections pending; 5.) Hired HVAC Specialist to evaluate, repair, and improve park-wide HVAC systems. 6.) Design Phase of Villegas Park Brown Room Renovations; 7.) Ongoing responses to work orders and service requests; 8.) Requested \$2M budget increase request to continue a deferred maintenance program for ongoing care of existing infrastructure which was not received.	1.) Preparing inventory of playgrounds in need of resurfacing; 2.) Ongoing responses to work orders and service requests; 3.) Roof repair work completion estimated Fall 2016.	1.) Develop a strategy to continue ongoing deferred maintenance program which addresses the on-going maintenance needs of the aging parks system including delayed maintenance projects within the parks facilities such as roofing, plumbing, heating, air conditioning, electrical systems, pool chlorination systems, playground safety surfacing, etc.; 2.) Playground surfacing replacement at Bordwell, Bryant, Don Derr, Riverwalk, and Sycamore Highlands.
2016	Qtr-4	Park and Rec/Community Services	PR 2	UPDATE PARK MASTER PLAN & RECREATION NEEDS ASSESSMENT	1.) Presented information to Community Youth Services Committee; 2.) Gathered information to determine scope of services and estimate cost for conducting master plan update; 3.) Evaluated options to see if Department can absorb the cost for master plan update, and identify alternate source for funding; 4.) Secured funding for Parks Master Plan through Regional Funds.	1.) Selecting Consultant; 2.) Creating inventory of park resources; 3.) Presentation to Park and Recreation Commission; 4.) Reviewing Master Plans and RFPs from other cities. 5.) Finalize scope of work, and draft RFP.	1.) Surveying public recreational needs; 2.) Finalize scope of work, and draft RFP; 3.) Present information to Community Youth Services Committee.
2016	Qtr-4	Park and Rec/Community Services	PR 3	ENHANCE THE OPERATIONS OF RIVERSIDE ARTS ACADEMY	1.) Continual update of RAA Strategic Plan; 2.) RAA Community Board consisting of members, RCC, LSU, CBU and Alvord school district ongoing meetings to develop class curricula; 3.) Development of a Youth Orchestra; 4.) Weekly feedback cards to show student progress; 6.) Completed class registrations for upcoming season; 7.) Day of Giving Gala (fundraiser); 8.) Staff participated in Harmony Project conference in New Orleans; 9.) Parent and student surveys have been developed with assistance from RUSD; 10.) Became an official affiliate with the Harmony Project program based out of Los Angeles.	1.) Staff will review other Harmony Project affiliates and assess needed program re-structure to accommodate youth orchestra; 2.) Grant sub-committee will be submitting grant applications; 3.) Reviewing classes to determine appropriate skill and progression levels; 4.) Upcoming presentations to Council, Community Board, and Government Affairs Committee regarding Harmony Project and 400+ enrollment; 6.) Presentations about RAA will be made at Chamber meetings, Rotary Clubs and Corporations to spread the work and seek support; 7.) Re-structuring of class levels will be considered and reviewed; 8.) Develop RAA customer input survey, to be completed at the end of each course session.	1.) Grant committee will actively submit applications for grants under the 501C3; 2.) Consultant Agreement has been written and in Legal for approval. Music Director will work with instructors on staff to assess skill level and placement of participants in appropriate classes; 3.) Annual Art of Giving Gala committee will meet to enhance fundraising opportunities; 4.) The Board will create a Strategic Plan for the Harmony Project component of RAA;

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Fiscal Year	Quarter	Department	Column1	Strategy	What has been completed	What is in process	What is coming up next
2016	Qtr-4	Park and Rec/Community Services	PR 4	BUILD, OPEN AND FUND THE ARLINGTON YOUTH INNOVATION CENTER	1.) Community Youth Services and City Council Updates; 2.) Youth survey conducted to select name for Innovation Center; 3.) Completed construction documents; 4.) Formulated a preliminary operational and strategic plan for the center; 5.) Funding for operations was listed as a critical unfunded item during Budget Request process, but not received.	1.) Present information to Community Youth Services Committee; 2.) Obtaining permits.	1.) Bid and award construction contract; 2.) Break ground and start construction; 3.) Edit operational strategic plan with a focus on contract-based operations.
2016	Qtr-4	Park and Rec/Community Services	PR 5	IDENTIFY AND IMPLEMENT, PARK AND FACILITY ASSET MAINTENANCE SOFTWARE SYSTEM	1.) PRCSO identified unfunded deferred maintenance projects throughout all wards; 2.) Met with Riverside Public Utilities; 3.) Executive staff met with IT to discuss potential applications of geographic concepts to park management including: a. public education/ marketing parks assets; b. identifying customer profile, using patterns and park service areas; c. Mapping and managing rentable facilities; d. Park resources to be studied and related; e. Providing information regarding ecosystem and historical setting; f. Helping PRCSO visualize how park system will look in the future under various management strategies; g. Creating usable inventory of infrastructure; h. Asset Management and Maintenance; i. Capital replacement schedule.	1.) Accomplishing a deferred maintenance program which addresses the on-going maintenance needs of the aging parks system including delayed maintenance projects within the parks facilities such as roofing, plumbing, heating, air conditioning, electrical systems, pool chlorination systems, playground safety surfacing, etc. 2.) Identify and prioritize all of P&R GIS needs; 3.) Outline a development strategy (in-house, consultant, etc.); 4.) Creating inventories of HVAC equipment and a complete inventory of North Park; 5.) Exploring software solutions using SPL/UWAMS and Excel; 6.) Working with IT to evaluate software interface.	1.) Will continue collaboration with I.T. on GIS applications for future use of asset tracking; 2.) Proceed with SPL/WAMPROD testing: HVAC inventory is in progress and staff is testing in the SPL test interface.
2016	Qtr-4	Park and Rec/Community Services	PR 6	INCREASE STEWARDSHIP OF NATURAL RESOURCES	Bioswale improvements at Ryan Bonamino Park 1.) Removed and replaced 38,846SF of turf at Andulka, Don Lorenzi, Orange Terrace, and Thundersky parks; 2.) Received \$93K grant for trails and improvements at Mt. Rubidoux, and beginning project; 3.) Hosted State-wide Trails Conference April 5-7th at Riverside Convention Center and Sycamore Canyon Nature Center; 4.) Implemented a volunteer trail monitor program to help protect and manage open space and natural resources at Sycamore Canyon Park; 5.) Two infrared automatic counters were installed at the two trails routes starting at the Central Avenue parking lot. During inaugural month, peak hours of use were 8 a.m. and 6 p.m. each day. 6.) Pressure washing as needed for public health and safety with limited pressure-washing for graffiti abatement; 7.) Control of irrigation overspray with replacement parts and irrigation inspections; 8.) Reduced irrigation run times; 9.) Water leak repairs completed within 72 hours; 10.) Identified new areas appropriate for turf replacement.	1.) Assessment of parks system to determine if any other parks can be added to the CALSENSE irrigation system; 2.) Develop a strategy for water quality improvements at the Springbrook Wash Conservation Easement; 3.) Monitor success of new storm water prevention measures at Mt. Rubidoux (rock berms, hay bales, etc.) 4.) Within 5 months, 7 additional parks will be brought online to the CAL-SENSE irrigation system. At this time, we have 24 parks running on automated CalSense irrigation systems.	1.) Volunteers to validate number of visitors entering the park, and analyzing data received from infrared counters; 2.) Hire Design/Build consultant for Janet Goeske Water Demonstration Garden; 3.) Install components needed to automate CalSense irrigation system at Reid Park; 4.) Work with RPU to identify parks able to use recycled water, and evaluate potential water capture at water play features for alternative use.
2016	Qtr-3	Park and Rec/Community Services	PR 7	ADVANCE HEALTH AND WELLNESS INITIATIVES	1.) \$13,000 Sponsorship for Learn to Swim Program through American Red Cross; 2.) Title 22 Lifeguard training class held February 12-15, 2016. SPECIAL EVENTS	\$5,000 funding for Aquatics Programs working with LA84 Foundation.	Gearing up for summer Aquatics season. Hiring and training lifeguards, purchasing equipment for summer Aquatics programs.
2016	Qtr-4	Park and Rec/Community Services	PR 7	ADVANCE HEALTH AND WELLNESS INITIATIVES	1.) The Juneteenth event was held on Saturday, June 4th from 12 – 6pm at Bordwell Park. The event had an attendance of 300+ participants that enjoyed the celebration of freedom, information booths and local entertainment; 2.) The Villegas Park Advisory Board, in collaboration with staff, hosted the 109th annual Cinco de Mayo Parade and Fiesta on Saturday, May 7, and Sunday, May 8. More than 2,000 people enjoyed the parade, food vendors, game booths, and live entertainment. Entertainment included Mariachi Trompetas de Mexico, Aguascalientes, Midnight Cruzzers, folklorico performances, and health fair. CONTRACT CLASSES	1.) Award-winning Summer Concerts in the park Wednesday from 6-9pm. Each concert begins with the Riverside Sings Vocal Competition. Each event includes live entertainment, food vendors, and activities for the entire family. 2.) 15th season of the “Summer Movies in the Park” series. The Summer Movies in the Park are free, and will be conducted at park sites throughout Riverside from June 10 – July 30. The G/PG rated movies will be shown on a 40’ x 40’ inflatable screen. Over 800 people in attendance during the month of June.	Ongoing series of award-winning Recreation and Community Services programs including but not limited to the Mariachi Festival, Bobby Bonds Eastside Fall Festival, and Winter Wonderland at Orange Terrace Community Center.
2016	Qtr-4	Park and Rec/Community Services	PR 7	ADVANCE HEALTH AND WELLNESS INITIATIVES	1.) Prepared for busiest time of year, summer aquatics, camps, contract classes, and special events. 2.) Contract Classes - 62 Summer Camps (55% increase over 2015 Summer); Contract Class Revenue for quarter \$206,201 (increase of 20% over 2015 quarter) 3.) Camp Attack - 2016 Camp Attack hosted over 18 camp instructors to showcase and demonstrate their camps to over 100 participants. Customers that registered for camp at the Camp Attack event were entered into a drawing to receive a week of camp for free sponsored by the Riverside Community Services Foundation. Over \$5,000 was received in camp registration at the Camp Attack event. 4.) Open Houses/Class Sampler - Hunt, La Sierra, Nichols and Villegas Parks hosted open houses the week of May 23 where customers could sample a class or program for free. Over 200 customers registered for the open houses and participated in the free programming.	1.) Ongoing class and camp registrations from the Explore Riverside/Parks, Recreation, and Community Services Department Summer Activity guide which was distributed the second week of May;	1.) Developing the upcoming Explore Riverside/Parks, Recreation, and Community Services Department Fall Guide. Coordinating Recreation Service Provider agreements, youth and adult sports activities, 55+ and Better programming, city-wide special events, and various other programs/activities.
2016	Qtr-4	Park and Rec/Community Services	PR 7	ADVANCE HEALTH AND WELLNESS INITIATIVES	ADULT AND YOUTH SPORTS 1.) Prepared for more athletic field use during Q4. 2.) Youth Sports - The Youth Soccer league concluded on Saturday, May 21 at Arlington Heights Sports Park. 750 children received a medal and certificate for their participation in the fun-filled league. Over 20 participants enjoyed the Sports for Tots and Starting New at Golf (SNAG) classes held at Orange Terrace Park. Classes were conducted on Saturdays May 14 to June 18. 3.) The Bryant Park Bulls Youth Basketball team participated in the Big City Sports May Hoops Rule Tournament on the weekend of May 14-15 in Lake Elsinore. The Bulls won first place in the 5th-6th grade division. The team is now preparing to play in the upcoming California State Games on July 15 – 17 in San Diego	1.) The Rookie ball Baseball League is currently taking registration and will start on Monday, July 11 at Reid Park. All participants will receive a hat and t-shirt; 2.) Issuing permits, meeting with users, scheduling field usage.	1.) Preparing to allocate field space for fall season sports. 2.) Youth Sports - The Youth Flag Football league will begin on September 24 at Arlington Heights Sports Park. 650 children ages 3-14 will participate in an 8 week season which will conclude with the opportunity to play in the Southern California Municipal Athletic Federation tournament scheduled for early December. Children ages 3-6 will have the opportunity to participate and enjoy the Sports for Tots program which offers a variety of sports for 5 weeks. Youth ages 5-9 will participate in Starting New at Golf (SNAG) classes held at Orange Terrace Park. Classes are scheduled to begin in late September. 3.) Arlanza Boxing and Villegas Boxing Clubs will continue to offer monthly boxing lesson for youth ages 7-17. Both programs are hosting boxing shows scheduled for September and October.
2016	Qtr-4	Park and Rec/Community Services	PR 7	ADVANCE HEALTH AND WELLNESS INITIATIVES	AQUATICS 1.) \$5,000 funding for Aquatics Programs working with LA84 Foundation. 2.) Geared up for summer Aquatics season. Hired and trained lifeguards, purchased equipment for summer Aquatics programs; 3.) The aquatics program welcomed 43 new lifeguards, four new pool managers and two new Assistant Aquatic Coordinators this season; 4.) The annual Aquatics In-Service Training was held on Saturday, June 4, at Bobby Bonds Park Sippy Woodhead Pool. The training incorporated eight hours of water and land skill drills, emergency action plan drills and CPR/First Aid review. All new lifeguards received Water Safety Instructor certification the week of June 6-10.	1.) All pools are operating, effective, Saturday, June 4, for recreational swim, and June 13 for swim lessons.	Evaluate 2016 Aquatics summer season to review and improve existing programs.

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Fiscal Year	Quarter	Department	Column1	Strategy	What has been completed	What is in process	What is coming up next
2016	Qtr-4	Park and Rec/Community Services	PR 7	ADVANCE HEALTH AND WELLNESS INITIATIVES	CHEER PROGRAM 1.) Building Improvements at the Children’s Education, Enrichment and Resources Center CHEER building.	1.) Partnership with RUSD-Parent Resource Center established. Services began on July 2016; 2.) After School program & Mini Day Summer Camp being held at CHEER Building.	1.) Seeking additional partnerships with agencies for programs at CHEER Building; 2.) Time 4 Tots program to start in September 2016.
2016	Qtr-4	Park and Rec/Community Services	PR 7	ADVANCE HEALTH AND WELLNESS INITIATIVES	HEALTH AND WELLNESS 1.) Planned self-defense classes for senior residents; 2.) Ribbon cutting for fitness stations at Lincoln Park; 3.) Applied for Phase 2 HEAL Zone funding with our partners; 4.) Improved CHEER facility to provide healthy classes and resources to the community; 5.) Collaborated with General Services staff for a Vending Machine RFP to provide healthier options.	1.) Additional murals for local market; 2.) Potential reclassification of two ARC positions to improve level of service; 3.) Completion of a fitness center at Bonds gym.	1.) Awarded funding for Phase 2 of HEAL Zone for next 3 years. 2.) Awarded funding for 2016-2019 NEOPB funding. 3.) Establishing schedule for Nutrition / Cooking classes; Food 4 Thought / Little Chefs / Teen Cuisine/ Real Men Grill. 4.) Work out classes to Eastside residents at indoor fitness center. 5.) Expansion of 'Fit for You Camps' at Arlanza and Casa Blanca areas.
2016	Qtr-4	Park and Rec/Community Services	PR 7	ADVANCE HEALTH AND WELLNESS INITIATIVES	SUMMER FOOD PROGRAM 1.) Prepared agreement and Council action for Summer Food distribution; 2.) Coordinated logistics of summer food program.	1.) Summer food distribution is currently underway at 10 park locations; 2.) Aquatics programming currently underway at seven city-wide pools; 3.) Rethink your Drink campaign offered at pools; 4.) Coordinating with Office of the Mayor to implement Healthy Food and Beverages policies.	1.) Upcoming meeting with California Center for Public Health Advocacy; 2.) Participate in city-wide committees to define healthy living policies. 3.) CX3 data collection and surveying of the Eastside neighborhood food environment. 4.) Plugging Youth into the Healthy City Resolution movement through youth engagement initiative.
2016	Qtr-4	Park and Rec/Community Services	PR 7	ADVANCE HEALTH AND WELLNESS INITIATIVES	MARKETING 1.) Executed inaugural "Capture Riverside Parks Photo Contest". Winner was Melissa Ahpuck, for her submittal titled, "Beautiful Reflections of Fairmount Park". Ms. Ahpuck received a check for \$150, and her photo was printed on the back cover of the Summer Activity Guide.	1.) Executing second "Capture Riverside Parks Photo Contest". Winner is Brian Lo, for his submittal titled, "Tranquil" taken at Sycamore Highlands Park. Mr. Lo will receive a check for \$150, and his photo will be featured on the back cover of the Fall Activity Guide.	1.) Launching new website: PRCSO is excited to announce the release of our newly designed website, which is located at the same web address: www.RivReg.org. The new site offers a fresh new look and easier navigation with a clean uncluttered design. The featured content focuses on our mission that Parks Make Life Better. It is our goal to create an accurate depiction of the Parks, Recreation and Community Services Department that is not only direct and informative, but also inviting and engaging; 2.) Parks photo contest: Contest categories include: Parks Make Life Better, Open Space, City of Riverside PRCSO classes/programs, events/sports and digitally altered (photo must fit one of the four categories listed). A \$150 cash prize is awarded to the best overall entry and the first 100 participants receive an exclusive Parks Make Life Better prize just for entering! Entries accepted online through June 1 at CaptureRiverside.org; 3.) Running Man Video - Showcasing PRCSO's programs and people, and extending the challenge to the City of Moreno Valley. This video will be submitted as a nomination for a California Parks and Recreation Society's annual award.
2016	Qtr-4	Park and Rec/Community Services	PR 7	ADVANCE HEALTH AND WELLNESS INITIATIVES	FACILITY IMPROVEMENT PROJECTS Brown Room Renovation including A/C, roof repair, lighting, and water line improvements - bids received.	1.) Reviewing bids for Brown Room renovation; 2.) La Sierra Senior Center - Acoustic paneling installation; 3.) Lincoln park shade structure is currently out to bid; 4.) Bordwell park shade structure is currently out to bid; 5.) Emergency A/C repairs at Janet Goeske; 6.) Adding 4" water to Lake Evans to accommodate water lost due to evaporation.	1.) The Planning and Design division is receiving and reviewing an increasing number of plan check cases. These cases will be assessed Local and Regional park fees.
2016	Qtr-4	Park and Rec/Community Services	PR 8	FORMALIZE A PROFESSIONAL DEVELOPMENT AND RETENTION PROGRAM	1.) Summer Part time Staff In-Service Training -125 part-time employees attended and were trained on different subjects like: Summer Food, Rentals, Youth Activities, Day Camps & After School Programs, Customer Service, Basic First Aid, Bullying Prevention and Mandated Reporting; 2.) Y.M.C.A. Partnership to provide staff with sessions on youth activities, basic first aid and bullying prevention; 3.) Employee recognition - Full time staff and part time staff were recognized for their years of service to the department. 4.) Ongoing training for PRCSO staff including but not limited to Pesticide Application and Customer Service. 5.) Presentation on "Core Competencies" to all 1st line supervisors and above.	1.) Review existing Employee Job Satisfaction and Engagement Report and HR Morale and Service Surveys; 2.) Develop an employee survey using SHRM's report as a guide; 3.) Setting clear goals at Recreation Coordinator level for specific assignments; 4.) Assembling an inventory and performing internal needs assessment of trainings; 5.) Developing a training/succession planning policy.	1.) Inviting internal guest speakers to PRCSO Management Meetings, such as HR, IT, and Purchasing; 2.) Developing a training/succession planning curriculum; 3.) Assembling an inventory and performing internal needs assessment of trainings; 4.) Developing PRCSO employee survey for morale and feedback;
2016	Qtr-4	Park and Rec/Community Services	PR 9	EXPAND PROGRAMMING AND SERVICES AT FAIRMOUNT PARK	1.) Pink Tulip Tree donated to fairmount Golf Course by Riverside Public Utilities to Honor a Board Member’s Retirement After 5 Years of Service; 2.) 75 rentals at Fairmount Lakeside Room, Rose Garden, and Fairmount picnic shelters; 3.) Over 1000+ rounds of golf played at Fairmount Park Golf Course; 4.) Inagural Capture Riverside Photo Contest - Winner "Beautiful Reflections of Fairmount Park" by Melissa Ahpuck. Over 50 submissions. 1.) Reviewed Fairmount Golf Course vending services, pro shop, cart rentals, and venue improvements; 2.) Evaluated potential project at Fairmount park for wetlands habitat restoration, but decided not to pursue a grant opportunity at this time; 3.) Council Regatta and Triathlon 4.) 4th of July Spectacular Aerial Fireworks Shows at Mt. Rubidoux and La Sierra.	1.) Pursue partners, funding, and a concept plan for the use and protection of the riparian woodlands area at Fairmount Park. Potential improvements include a boardwalk/trail, nature/outdoor education, nature/adventure play area, demonstration arroyo/wetlands, and overnight camp at old boy scout camp area; 2.) Present information to neighborhood groups including the Northside Improvement District, etc.; 3.) Prioritize projects for 2016; 4.) Re-bid and award construction contract for boat launch ramp and ADA dock; 5.) Improve way-finding and directional signage within the park and at park entrance; 6.) Prepare "Rediscover Fairmount Park" strategic plan; 7.) On-going programming including Summer Concert Series, Mariachi festival, Pedal Boat Rentals, etc.; 8.) Grant application for wetlands habitat restoration; 9.) Planning, preparing, and marketing events such as Summer Concert Series and Mariachi Festival.	1.) Develop a multi-generational Foot Golf program and instructional programs for adults and youth; 2.) Way-finding signs committee formed to begin the process of developing a uniform way-finding signage system throughout Fairmount Park that is consistent with the history of the park.
Police							
2016	Qtr-4	Police	PD 1	REPLACE THE EXISTING COMMUNICATIONS/DISPATCH SYSTEM	Department went live on June 30, 2016. Project completed	N/A	N/A
2016	Qtr-4	Police	PD 2	FIND LOCATION AND FUNDING FOR REPLACEMENT FOR POLICE HEADQUARTERS	The Department had identified a potential site at University and Park Ave, however it was determined to be unsuitable for department needs.	Department is working with other city departments (General Services, Community & Economic Development and Assistant City Manager's Office) to ascertain next project steps.	Devise project financial plan.
2016	Qtr-4	Police	PD 3	IMPLEMENT A BODY CAMERA PROGRAM	Data collection and analysis from third body camera vendor.	Department seeking out Grant that will help fund body cameras and continues to work with city Finance to find additional funding sources.	Waiting on Grant application outcome.
2016	Qtr-4	Police	PD 4	COMPLETE AND PUBLISH A NEW 5-YEAR STRATEGIC PLAN	N/A	N/A	The 2016 -2020 Strategic Plan goals and objectives are being re-evaluated to determine the feasibility with the current budget challenges.

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Fiscal Year	Quarter	Department	Column1	Strategy	What has been completed	What is in process	What is coming up next
PLACE: Community Investment, Sustainability & Infrastructure							
Community & Economic Development							
					Continuing to review levels of inconsistency with Steve Hayes		
					Issued RFP and procured Dyett and Bhatia to complete the gap review		
					Contract draft and pending consultant execution	Contract with Dyett and Bhatia pending execution	
					RFQ for Northside Specific Plan and Program EIR released and consulting firms interviewed and ranked based on 135 point scale (100 points by Staff Evaluation Committee; 35 points by community after Community Interview).	Pending updates to the Downtown, Marketplace and University Avenue Specific Plans - Draft outline for RFQ content placed on hold while staff prepares "lift the lid" Specific Plan amendment (LUC review in September, 2016), identified funding, and preparation of BEYOND grant RFQ.	Consistency review with Dyett and Bhatia, once contract initiated.
					Partial funding budgeted for Downtown/Marketplace/University Specific Plans updates.		
2016	Qtr-4	Community Development	CD 1	ACHIEVE CONSISTENCY IN IMPLEMENTATION OF GENERAL PLAN AND ZONING CODE	Partial funding budgeted for Northside Specific Plan effort; RPU agreed to 39% budget match. completed a food and agricultural systems strategic plan	Northside Specific Plan & PEIR consultant to be selected, with funding authorization, by CC in September, 2016.	Determination of Northside Specific Plan consultant team and funding for Northside effort, by City Council in September, 2016.
					Grow and establish a robust local agriculture and food systems that supports a local and regional food economy, spurs community involvement, and enables profitable enterprises for farmers and allied businesses while providing for the needs of the community through the sustainable use of resources.		
					Includes six proposed strategies		
					1.Create a model city for sustainable agriculture and food systems by 2025.	mini farmers markets	
					2.Become the destination of choice in the Inland Empire for local farmers and food entrepreneurs.	draft farmers market code amendment pending planning commission review	
					3.Increase consumption of local food and agricultural products to at least 10% by 2025.	magnolia area residents seek to establish a community garden	
					4.Grow the marketplace to support demand and increase access to locally produced foods and agricultural products by all residents.	northside area residents seek to establish a community garden	
					5.Serve as the collective resource for local food and agriculture information through private-public partnerships and the strong support of educational initiatives.	healthy city renewed city council resolution	
					6.Foster strong support of food and agriculture education initiatives.	school based nutrition education	
					Adopted a local food policy in collaboration with the local Food Council	adult based nutrition education	
2016	Qtr-4	Community Development	CD 2	DEVELOP THE LOCAL FOOD & AGRICULTURAL ECONOMY	Identified initial list of potential land owners and land lessors for agricultural production	invest health grant opportunities for food hub, agrihood and incubator farms	planning for grow riverside conference in 2017
						Pending review of rezone program with city council	
						List of potential properties to be included in residential rezoning program continues to be updated based on ongoing conversations with executive management, council members and property owners. Potential "straight" rezone properties are those that are 100% residential (i.e., not mixed use). Up to 50% of potential zone change properties can be mixed use; More than 50% can be "straight" residential. Up to 50% mixed-use is anticipated in the Downtown/Marketplace/University Avenue specific plan update, which recently received partial budget funding.	Narrow list of "straight" rezone properties down to most beneficial/logical list; contact property owners potentially effected; and present proposed rezone to Land Use Committee.
					Completed review of potential rezone to reach compliance		Need to identify necessary environmental documentation and secure funding as necessary.
					Received acceptance letter from the California department of housing and community development	Staff reviewing draft list of "straight" rezone properties to eliminate calculation/labeling errors; executive management to review completed list in order to assist with site prioritization.	Update of Downtown, Marketplace, and University Avenue Specific Plans to include rezoning for mixed uses and multifamily.
2016	Qtr-4	Community Development	CD 3	REACH HOUSING ELEMENT COMPLIANCE	Met with Council members to review the potential "straight" rezoning properties within each Council member's ward.	In escrow to sell the following properties: 4565 Mulberry Street 1953 & 1971 University Avenue Madison at Railroad Property 9644 & 9670 Magnolia Avenue 10920 Magnolia Avenue Currently negotiating disposition agreements for Oversight Board consideration for: 3575 to 3661 Merrill Avenue Raincross Promenade Phase 2 (Market between 1st to 2nd Steets) California Square (California & Monroe) Requests For Proposals for Developer Selection for the following properties: 3102 to 3250 Main Street & 3654 First Street 4019 Mission Inn Avenue	Staff is actively marketing the following properties for sale and development: 3747 Mission Inn Avenue 2731 to 2871 University Avenue 2585 & 2617 University Avenue 2227 & 2243 University Avenue 2015, 2025 & 2039 University Avenue 1910 University Avenue 3870 Ottawa Avenue 4307 Park Avenue 8717 Indiana Avenue 6963 Streeter Avenue Five Points Site B Five Points Site C
					Have sold the following properties to date: Five Points Site A Arlington Village Parking Property (3761 Van Buren Blvd.) 3011-3071 Market Street 3245 Market Street 4575 Mulberry Street		
2016	Qtr-4	Community Development	CD 4	ACCOMPLISH SUCCESSOR AGENCY DISPOSITION	issued first rfp and selected wakeland and riverside housing development		
					consolidated second phase with phase one and issued a new rfp		
					development committee selected wakeland for second phase		
2016	Qtr-4	Community Development	CD 5	REALIZE CHICAGO LINDEN NEIGHBORHOOD IMPROVEMENT		preparing to present to council	work to identify partnerships for further site acquisitions

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Fiscal Year	Quarter	Department	Column1	Strategy	What has been completed	What is in process	What is coming up next
2016	Qtr-4	Community Development	CD 6	NEIGHBORHOOD BASED PLANNING	Group Facilitation Methods training -trained 19 Neighborhood Leaders how to effectively facilitate focused conversation, consensus workshop and action planning.	Final strategy session for Northside New cycle of Small Sparks Matching Grant projects -10 applications submitted	
					Organized 2 additional Neighbor Fest events -Downtown -Casa Blanca Created and held Northside Visioning Event in a World Café setting then followed up with a strategy session	Planning new resident leadership academy that incorporates ABCD principles and introduces the ORON initiative. Organizing a YOUTH Leadership Academy	2 more Neighbor Fest events New updated Leadership Academy curriculum Youth Leadership Academy Summer Camp
2016	Qtr-4	Community Development	CD 6	NEIGHBORHOOD BASED PLANNING	Created new category for Small Sparks Grant program (Neighborhood Education) to provide funding to residents who are interested in educational opportunities for neighborhood leaders.	ORON Champions meet the 4th Monday of every month. Ongoing planning underway to complete initiative to have neighborhood strategy for each neighborhood.	Visioning/strategy process for 2 additional neighborhoods
2016	Qtr-4	Community Development	CD 7	JOB CREATION STRATEGY TO INCREASE EMPLOYMENT IN RIVERSIDE	Start Up in a Day Competition--Won! Manufacturing Day 2015 in collaboration with RUSD and local businesses HUB in Riverside CARB Recruitment Local Micro-Brew expansion to Downtown Grow Riverside Conference 2016 Implementation of strategy for Permit Streamlining Small Business Month 2015 Chamber Small Business Week 2016 ICSC ReCon Metric Machining-attraction Greenbelt Private Property Database Ascena Retail Group Distribution Center-attraction Physician Recruitment Workshop TechHire Partnership Grant Application-RCC lead Retail Story Map Riverside IO move into ExCITE space Accion Micro-lender opened Riverside office	UCR Bio-Lab space development: permit submittal begun RFP for Grow Riverside Initiative Event Coordinator Casa Blanca Education Garden Manufacturing Day 2016 Prism Aerospace-expansion/consolidation Riverside Harley Davidson-expansion IEHP Health Educations Services-attraction Start Up in a Day: Zoning Tool project awarded to Open Counter Complete re-design and update to Economic Development International Food Processing Co- purchasing former Fresh & Easy manufacturing site UC Path-assisting with marketing high end job recruitment for 2016-2017 TechHire: launching support communities for education and job recruitment Bourns Summer Tech Camps Cyber Security Conference Code to Careers JL Freight-expansion E Logs Technology-expansion Stratos Fuel-partnering with CE Cert for CEC Grant Pepsi-expansion Medical Office Building-development	recruitment of a new economic development manager Riverside County Medical Association Physician Recruitment Job Fair GrowRiverside 2017 International Ag Trade Summit Start Up in a Day: new zoning tool anticipated to debut by the end of the year Revise/Update data development and sharing tools Vocademy MakerCon
					Kick off meeting with stakeholders including wrcog, rta, rctc held in July of 2015. Long range visioning of multi-model mixed-use facility with bridge over 91 freeway will be addressed through a specific plan update; current effort is focused on the relocation of RTA buses to Vine Street, and construction of a temporary off-street bus terminal on northside of Vine. City received grant authorization from WRCOG using BEYOND funds for the preparation of the framework concept with the goal of creating a common vision among agencies and property owners, identify barriers of development, and align spatial design challenges such as access to transit, vehicle and pedestrian circulation, connectivity, land use activities, density, massing, etc.	Continued discussion with stakeholders, and bringing more to the table. Preparation of an RFP to solicit consultant teams for framework plan using WRCOG BEYOND grant. Scope of project will need to be reduced given limited funding.	Preparing update to transportation committee
2016	Qtr-4	Community Development	CD 10	COMPLETE MULTI MODAL AND PEDESTRIAN BRDGE MARKETPLACE VISION	Partial funding for a Downtown/Marketplace/University Avenue Specific Plan has been allocated in new two year budget.	Deed restriction transfer from downtown RTA depot site to multi-modal site is underway. Bus stop locations have been finalized and approved.	Prepare and present RFP for BEYOND grant funds to City Council for authorization; sign WRCOG grant agreement; release RFP to public.
2016	Qtr-4	Community Development	CD 8	COORDINATE WITH RTA AND RCTC REGARDING PUBLIC TRANSPORTATION	RTA's Riverside Downtown Operating Plan (Grid system) approved by RTA Board and City Council. RTA is working with the City to implement the approved plan.	The project includes installation of new bus stops and upgrade of existing stops at 26 downtown locations. Many locations will get new bus shelters, benches and other amenities such as solar lighting and improved route and schedule information. The project will shift public bus service away from the soon-to-be-closed Downtown Terminal in favor of on-street boardings and transfers that flow with existing travel patterns. The project is currently under construction in Downtown. Construction will be completed in October, prior to Festival of Lights.	Seek approval from FTA to transfer the deed restriction from Downtown Terminal to Vine Street.
						1. Installation of the 1.4MW fuel cell facility at the WQCP. 2. There is renewed interest by local agencies to rehabilitate the Hidden Valley Wetlands for environmental benefits. A task force is being formed to evaluate partnerships and funding possibilities. The Riverside Water Quality Control Plant would supply recycled water to the Hidden Valley Wetlands should the plan move forward.	1. The City will be issuing a Request for Proposals for a vendor to deliver food waste at the WQCP for it's Grease to Gas to Energy System in order to increase reusable biogas production for the fuel cell electricity generation and other uses. 2. The task force is meeting in April to conduct a site tour of the Hidden Valley Wetlands area.
2016	Qtr-3	Public Works	PW 1	WORK WITH RPU ON RECYCLED WATER AND GREEN POWER GENERATION	Delivery of equipment for the 1.4 MW fuel cell was performed on April 12, 2016 by FuelCell Energy, Inc. to the WQCP.	Bids have been received for two mini dump trucks to convert the manual service locations to semi-automated service. It is anticipated that award of the contract will be presented for Council consideration in August 2016.	In the upcoming quarter, we are planning to convert an additional 20 residents from manual service to automated service.
2016	Qtr-4	Public Works	PW 2	IMPROVE REFUSE SERVICE, i.e. REDUCE COMPLAINTS REGARDING CAN, MANUAL ROUTES	Public Works has converted approximately 15 residential customers from manual refuse service to automated service.		

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Fiscal Year	Quarter	Department	Column1	Strategy	What has been completed	What is in process	What is coming up next
					<p>Congestion Relief:</p> <p>1. Staff retimed the traffic signal on La Sierra near SR-91 and Tyler St near SR-91 during all peak hours to provide improved traffic flow.</p> <p>2. Public Works helped Caltrans complete the punch list for the HOV Project and assumed control of the 9th Street at Lime Street and the 14th Street at Mulberry Street signals.</p> <p>3. A letter proposal was submitted to WRCOG for an Active Transportation Master Plan (\$170,000).</p>	<p>1. The design is complete and environmental approval from Caltrans has been received to install fiber-optic signal interconnect conduits and communication lines, to interconnect 49 signalized intersections, on Market Street/Magnolia Avenue from First St to Buchanan Street. A Request for Authorization to construct this federal-aid project was submitted to Caltrans on 7/5/2016. The project will be advertised for bids upon the receipt of authorization.</p> <p>2. The process began for the preparation of a Project Study Report-Project Development Support (PSR-PDS) for the SR-91/Adams Street Interchange Reconstruction.</p> <p>3. A construction contract has been awarded to JFL construction for the permanent traffic signal improvements at Indiana Avenue at Buchanan Street.</p> <p>4. Public Works met with Caltrans District 8 Director to modify signing and striping on Tyler St near SR-91 to remove the NB left-turn lane onto the SR-91 WB Entrance Ramp and convert the lane to a thru lane to improve operations. Motorists would make a U-Turn at the Target Intersection to access the WB Entrance Ramp.</p> <p>5. The Request for Authorization was submitted for the Fiber Optic Signal Communications Project for Magnolia/Market Street from First Street to Buchanan Avenue.</p>	<p>1. A consultant was selected to begin environmental studies and obtain environmental approval to add a third lane in each direction on Magnolia Avenue between Buchanan Street and Banbury Drive.</p> <p>2. Staff are preparing conceptual designs and cost estimates for Phase 2 railroad grade separations at Spruce Street, 3rd Street, Jackson St., and Mary Street. A report to the Transportation Committee is anticipated in the 2nd quarter of FY16/17.</p> <p>3. A consultant was selected to perform a Hydrology and Hydraulic study to assess the drainage of the 14th Street Underpass and to recommend solutions that will mitigate the flooding and enhance accessibility. Staff are in the process of reviewing the consultants Scope of Work, and fee. A professional services agreement will then be taken to City Council, for approval.</p> <p>4. The Transportation Committee will review the proposed flashing yellow left-turn indications to provided improved protected/permissive operations.</p>
2016	Qtr-4	Public Works	PW 3	CONTINUE IMPLEMENTATION OF WALKABILITY, BICYCLING, ACCESSIBILITY AND CONGESTION RELIEF ON THE TRANSPORTATION SYSTEM	<p>4. An \$8 Million Dollar Integrated Corridor Project application was submitted. Partnering agencies include City of Corona, Riverside, Caltrans, and RCTC.</p>		<p>Accessibility:</p> <p>1. Design is nearing completion and bids will be solicited for Ridge Street Sidewalk Improvements from Market Street to Fairmount Boulevard.</p> <p>2. Design is complete and bids will be solicited soon for a new westerly crosswalk leg at Fourteenth Street at Main Street.</p> <p>3. Design is nearing completion for FY 15-16 CDBG funded sidewalk improvements on:</p> <p>a. Ardmore Street (west side) between Page Drive and Palmyrita Avenue;</p> <p>b. Lincoln Street (southerly side) between Jefferson Street and Grace Street;</p> <p>c. Harrison Street (east side) between Garfield Street and Estrellita Street;</p> <p>d. Estrellita Street (one side) between Harrison Street and Azalea Avenue;</p> <p>e. Azalea Street (one side) between Estrellita Street and Garfield Street;</p> <p>f. Sharon Avenue (one side) between Azalea Street and Harrison Street;</p> <p>g. Stotts Street (west side) from Garfield Street to 530' southerly of Garfield Street;</p> <p>h. Sylvan Drive (one side) between Rutland Avenue and Lake Street; and,</p> <p>i. Lake Street (one side) between Via Norte Drive and Greenpoint Avenue.</p> <p>4. Design has completed and bids will be solicited for the HAWK Signal at Magnolia Avenue at Farnham Place. (Part of the CDBG Project)</p>
2016	Qtr-4	Public Works	PW 3	CONTINUE IMPLEMENTATION OF WALKABILITY, BICYCLING, ACCESSIBILITY AND CONGESTION RELIEF ON THE TRANSPORTATION SYSTEM	<p>Accessibility:</p> <p>1. The CDBG FY 14-15, footpath accessibility improvements were completed. The project included sidewalk repairs, upgrades to accessibility ramps as well as pavement improvements in six areas:</p> <p>a. 11th Street and 12th Street between Brockton Avenue and Market Street</p> <p>b. Chestnut Street and Almond Streets between 11th Street and 12th Street</p> <p>c. 12th Street and 13th Street between Park Avenue and Howard Avenue</p> <p>d. Howard Avenue and Park Avenue between 12th Street and 14th Street</p> <p>e. Potomac Street and Mt. Vernon Street between Madison Street and San Rafael Way</p> <p>f. Farnham Place between Magnolia Avenue and Andrew Street</p> <p>2. Public Works collaborated with the Riverside Community College District to design and construct a new traffic signal at University Ave at Fairmount Blvd. The project which is now complete will make it easier for students, staff, and the public to access the new Centennial Plaza and allow students and faculty to easily reach nearby restaurants and businesses.</p>	<p>Accessibility:</p> <p>1. A construction contract has been awarded to add sidewalks to the east side of Riverside Avenue between Laura Lane and Carlsbad Way.</p> <p>2. The Signal Maintenance Division is working to install pedestrian scramble improvements at University Ave at Campus Drive and Canyon Crest Drive at Linden or Canyon Crest Drive at Alumni Center intersection.</p> <p>3. Submitted letter proposal to WRCOG for an Active Transportation Master Plan for \$170,000.</p> <p>4. Construction is on-going for the Tyler Street widening project which includes new sidewalks to provide accessibility on both sides of the street between Hole Avenue and Wells Avenue.</p>	
2016	Qtr-4	Public Works	PW 4	PURCHASE THE FIRST VACUUM SWEEPER FOR IMPROVED STREET SWEEPING PERFORMANCE	<p>The first vacuum sweeper was delivered to the City and has been placed into service. The sweeper has the capability of picking up debris such as pine needles, fine sand and trash that is problematic for the more standard broom street sweepers.</p>	<p>A council report is being prepared to acquire a second vacuum sweeper.</p>	<p>General Services and Public Works will present the purchase of the second vacuum sweeper to Council.</p>
					<p>1. Indiana Avenue was improved from Vallejo Street to Auto Center Drive, providing 3.3 miles of new paving.</p> <p>2. Pavement improvements were completed on 3.29 miles of local streets as part of the FY 14-15 CDBG project. Locations included:</p> <p>a. 11th Street and 12th Street between Brockton Avenue and Market Street</p> <p>b. Chestnut Street and Almond Streets between 11th Street and 12th Street</p> <p>c. 12th Street and 13th Street between Park Avenue and Howard Avenue</p> <p>d. Howard Avenue and Park Avenue between 12th Street and 14th Street</p> <p>e. Potomac Street and Mt. Vernon Street between Madison Street and San Rafael Way</p> <p>f. Farnham Place between Magnolia Avenue and Andrew Street</p> <p>g. Jones Avenue between Hole Avenue and Wells Avenue</p> <p>h. Sunnyslope Avenue between Mitchell Avenue and Nebraska Avenue</p> <p>i. Nebraska Avenue between La Sierra Avenue and the end of street</p> <p>j. Bogart Avenue between Nebraska Avenue and Mobley Avenue</p> <p>k. Bushnell Avenue between Mitchel Avenue and Bogart Avenue</p>	<p>The 15-16 arterial and local roadway pavement rehabilitation and preservation project is under construction. The project includes improvements to 18 miles of local residential street and 3 miles of larger arterial roadways including:</p> <p>-Central Avenue between Streeter Avenue and Brockton Avenue</p> <p>-Lemon Street between University Avenue and Mission Inn Avenue</p> <p>-Olivewood Avenue between University Avenue and Kane Street</p> <p>-Riverside Avenue between Arlington Avenue and Central Avenue</p> <p>-University Avenue between Orange Street and Park Avenue</p>	<p>The FY 16-17 paving projects are being prioritized for design and implementation in the coming year.</p>
Public Utilities							
2016	Qtr-4	Riverside Public Utilities	PU1	IMPLEMENT WORKFORCE DEVELOPMENT PLAN	<p>Approval by City Manager's office for in-house workforce development staff to supplement and complement the recruitment, classification/compensation and training workforce provided by the Human Resources Department in support of Riverside Public Utilities.</p>	<p>Recruitment and selection of staff to support RPU Workforce Development efforts.</p>	<p>Development and implementation of specific workforce development initiatives within RPU.</p>
2016	Qtr-3	Riverside Public Utilities	PU 2	IMPLEMENT LONG RANGE SPACE PLAN	<p>Approval of vendor contracts for Building Management and Broker Services at he Mission Square office Complex by the City Council January 26, 2016.</p>	<p>Board of Public Utilites consideration of roof replacement at the Utillteis Operations Center Building A, 2911 Adams Street scheduled for April 11, 2016</p>	<p>Ongoing long range planning for building maintenance and improvements to accomodate staff.</p>
2016	Qtr-4	Riverside Public Utilities	PU8	DESIGN AND CONSTRUCT RECYCLED WATER PLAN	<p>Approval and CEQA Exemption for recycled water plan by Board of Public Utilites on January 22, 2016. Engineering plans and specifications completed for Phase 1 consisting of approximately 3.7 miles of pipeline in Jackson Street south of Van Buren Boulevard extending to approximately Lincoln Avenue in the vicinity of Don Derr Park.</p>	<p>Bids have been solicited for Phase 1 work</p>	<p>Consideration of bid award by Board of Public Utilities</p>

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2016	Qtr-4	Riverside Public Utilities	PU 10	IMPLEMENT CONSERVATION/EFFICIENCY PLAN	City Council adopted new conservation target and set new water use efficiency ordinance stage at regular meeting of June 28, 2016	Communication of new regulations and ongoing monitoring of conservation standards.	Continued monitoring and reporting as required by SWRCB. Advocacy to ensure appropriate regulations that reflect local water supply conditions and prior conservation activities of the community.
2016	Qtr-4	Riverside Public Utilities	PU 12	IMPLEMENT FIBER BUSINESS PLAN	Board of Public Utilities and City Council adopted Phase 1 Fiber Business Plan	Review and standardization of the fiber use agreements, pricing and rate tariffs.	Consideration by the Board of Public Utilities and City Council on fiber rate tariff, anticipated November 2016. Evaluation of a fiber management system with Request for Proposals anticipated in December 2016.
2016	Qtr-4	Riverside Public Utilities	PU 13	IMPLEMENT TEN YEAR FINANCIAL PRO FORMA	Board of Public Utilities and City Council adopted the Public Utilities Reserve Policy	Water and Electric Cost of Service Studies in process with anticipated completion in September 2016	City Council consideration of Fiscal Policies on July 26, 2016