

Consolidated Report on Goals, Operational Performance and Department Accomplishments – First Quarter Fiscal Year 2017/2018

City Manager's Office

City Council
November 14, 2017

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BACKGROUND

1. On June 20, 2017 the City Council approved the City's updated Strategic Goals (Riverside 2.1) and new performance measures linked to goals;
2. Staff consolidated previously separate reports into one comprehensive quarterly report on goals, operational performance and department accomplishments; and
3. On November 2, 2017 the BEC received and provided input on the City's first consolidated report.



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DISCUSSION

The next few slides provide highlights of the attached report, including:

1. City's vital indicators;
2. Departmental sections – accomplishments, goals, and performance measures;
3. Live Nation and Raincross Hospitality Group goals and performance measures; and
4. Measure Z key performance indicators.



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CITY VITAL INDICATORS



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CITYWIDE HIGHLIGHTS

CITY ATTORNEY

- Successful eviction of Greyhound bus terminal
- Closure of 26 medical marijuana dispensaries in the City

CITY CLERK

- 40.5% increase in passport applications processed

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT

- Stalder Lofts groundbreaking
- StreetFlux began downtown safety patrol

FINANCE

- Ongoing enhancements to the City's Business Tax Program

FIRE

- Mutual aid responses
- Deployment for hurricane support
- Donated a fire squad to Sister City, Ensenada, MX

GENERAL SERVICES

- City Hall enhances security with elevator key card system
- City Hall One Stop Shop attracts 60% of City Hall visitors

HUMAN RESOURCES

- 79 New Hires
- 46.5 Citywide Training Hours

INNOVATION & TECHNOLOGY

- Award from the Center for Digital Government's "Best of California" for Kizen Career Road Map program
- Upgrades to existing emergency notification system (Reverse 911)

LIBRARY

- A \$10,000 grant from California State Library for purchase of bilingual children's books
- 202,842 door count, 57,435 computer usage hours, 221,114 circulation
- 40,141 service questions, 582 programs/16,450 attendees and community room 102 rentals

PARKS, RECREATION AND COMMUNITY SERVICES

- Health Equity in the Community Award

POLICE

- National Night Out

PUBLIC WORKS

- Iowa Avenue and Central Avenue at-grade rail crossing improvements completed
- Sewer Force Main Emergency Rehabilitation Project underway
- Ward 1 Beautification Project
- Bulky item drop off event (CURE) at the corporation yard including shredding, e-waste collection, and battery and bulb collection

RIVERSIDE PUBLIC UTILITIES

- Western Municipal Water District Wheeling Agreement
- Supercharger Agreement with Tesla



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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES CITY ATTORNEY

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

1st Quarter Status: 26 marijuana dispensaries have been closed; the process is ongoing as additional illegal dispensaries are identified.



Reduce outside counsel costs

1st Quarter Status: The City Attorney's Office hired additional attorneys to reduce the use of outside counsel and continue keeping costs down.



Percentage of distressed properties brought into receivership
Maintain Above: 80%



Percentage of total medical marijuana dispensaries closed
Maintain Above: 75%



Actual dollars spent on outside legal costs
Maintain Below: \$2.5 Million



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**RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES
CITY CLERK**

<p>Continue incremental automation of contracts/agreements</p>	<p>1st Quarter Status: Contracts/Agreements now include options for electronic signatures and will soon have standardized routing procedures.</p> <div style="display: flex; justify-content: flex-end; gap: 10px;"> </div>
<p>Automate Board/Commission application/appointment/administration process</p>	<p>1st Quarter Status: An automated solution has been identified and will soon be purchased.</p> <div style="display: flex; justify-content: flex-end; gap: 10px;"> </div>
<p>Achieve and maintain prompt responses across all City departments for routine public records</p>	<p>1st Quarter Status: Public records software has been fully implemented and departments are monitored for their responsiveness to public records requests.</p> <div style="display: flex; justify-content: flex-end; gap: 10px;"> </div>
<p>Grow and diversify Board/Commission applicant pool</p>	<p>1st Quarter Status: Recruitment materials for Boards and Commissions have been updated; a recruitment video will soon be posted on the City website and RivTV and distributed to community groups.</p> <div style="display: flex; justify-content: flex-end; gap: 10px;"> </div>

Number of days to fulfill routine public records requests
 Maintain Below: 4 Days
 Actual Performance: 3.16 Days

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**RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES
CITY MANAGER'S OFFICE**


<p>Continue leading a Citywide customer service initiative that instills a culture of helpfulness throughout all departments and employees</p>	<p>1st Quarter Status: City employees are receiving ongoing customer service training and are evaluated on customer service in their annual appraisals. Success is measured through the Happy or Not terminals and other feedback mechanisms.</p> <div style="display: flex; justify-content: flex-end; gap: 10px;"> </div>
<p>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</p>	<p>1st Quarter Status: Efforts are underway to engage National Citizen Survey for the next Quality of Life survey.</p> <div style="display: flex; justify-content: flex-end; gap: 10px;"> </div>
<p>Continue facilitating a culture of continuous improvement and innovation in the workplace through regular process improvement activities, rewarding innovative practices and regular review of department operations on a triennial basis</p>	<p>1st Quarter Status: Performance and financial audits have been conducted and action plans created for seven departments; three department audits will start in January 2018. Efforts are underway to establish a program to reward innovation internally and externally.</p> <div style="display: flex; justify-content: flex-end; gap: 10px;"> </div>
<p>Conduct feasibility reviews of proposed community facilities analyzing demand, location, design, cost estimates and financing alternatives including grants and public-private partnerships</p>	<p>1st Quarter Status: Reviews have been completed and Measure Z funding identified for the new Main Library, Police headquarters, Museum renovation/expansion and a downtown parking garage. Site identified and budget approved for the Main Library; others coming up.</p> <div style="display: flex; justify-content: flex-end; gap: 10px;"> </div>

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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES
CITY MANAGER'S OFFICE


<p>Develop performance measures to assess and track effectiveness and quality of City programs and services; regularly publish results</p>	<p>1st Quarter Status: Strategic goals have been refined and new performance measures established by all departments. Reporting internally underway. Quarterly public reporting commenced in November 2017.</p>
<p>Strengthen external media communications with targeted outreach efforts to showcase the activities of the City</p>	<p>1st Quarter Status: NextDoor has been used to distribute critical information. Visits conducted to service clubs and community groups to present 24/7 virtual access to City Hall.</p>
<p>Grow our audience by developing a range of content that reaches a diverse audience through a variety of mediums with a focus on social, web, and email marketing</p>	<p>1st Quarter Status: Social media and City website have been effectively utilized to reach broader audiences; email marketing will be used soon.</p>
<p>Maintain citywide calendar to strengthen and unify marketing efforts across the City and implement internal calendar option for highlighting initiatives from all departments</p>	<p>1st Quarter Status: A citywide calendar continues to be developed.</p>




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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES
CITY MANAGER'S OFFICE

<p>Coordinate legislative and intergovernmental efforts with key local agencies</p>	<p>1st Quarter Status: Ongoing collaboration with the Western Riverside Council of Governments and its member agencies on legislative advocacy and key regional initiatives.</p>
<p>Develop video content for RiversideTV that is uniquely Riverside</p>	<p>1st Quarter Status: Unique content is being developed for RivTV.</p>
<p>Develop a Biennial Report of City-wide accomplishments and efforts that have been achieved during the preceding two years</p>	<p>1st Quarter Status: A Biennial Report will be prepared for dissemination in January 2018.</p>
<p>Establish an effective Grants Administration Program that provides tracking and management tools to City departments, elected officials and the public</p>	<p>1st Quarter Status: A grants administration program is currently being refined and will include revised guidelines, training, and online reporting.</p>





Customer satisfaction with City Hall concierge services.
Maintain Above: 80%
Actual Performance: 90%

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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES COMMUNITY & ECONOMIC DEVELOPMENT

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

1st Quarter Status: The Northside
Specific Plan is in process; the Housing
Element presented to City Council in
December 2017; planning for the 2040
General Plan update is underway.



Develop the local food and
agricultural economy

1st Quarter Status: Completed Food
Systems Map; continue partnerships
with local agencies; will soon seek
proposals for the Victoria/Cross
Agricultural Land Leasing Project.



Accomplish Successor
Agency disposition

1st Quarter Status: Sold nine Successor
Agency properties; three more are
in escrow; additional nine are under
consideration or pending approval.



Integrate neighborhood
based outreach

1st Quarter Status: Continuously
offering Small Smarts Grants to the
community; participated in Chalk the
Walk and National Good Neighbor Day;
Neighborhood Engagement Workshop
series started in October 2017.



Build and grow local partnerships to
support tech and entrepreneurship,
stimulate local investment,
sustain vital infrastructure, tell the
unique Riverside story and focus
on a place based economic
development strategy

1st Quarter Status: Successfully launched
the Riverside Start Up Week project;
participated in numerous business
recruitment and attraction initiatives. In
planning are the Workforce Portal, Economy
Development website, Cyber Security
Summit 2017, and Manufacturing Day 2017.



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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES COMMUNITY & ECONOMIC DEVELOPMENT

Achieve Housing Element
compliance

1st Quarter Status: Revised Housing Element
presented to the City Council in October 2017;
the Rezoning Program presented in December
2017.



Promote and maintain a safe
and desirable living and working
environment

1st Quarter Status: Active participation
in Citywide quality of life efforts through
Ward Action Teams; performance metrics
established to measure code compliance
response time; securing new technology to
increase effectiveness in the field; redesigned
uniforms for field staff to present a more
customer friendly appearance.



Create a more resilient Riverside

1st Quarter Status: In coordination with
the Southern California Association
of Governments (SCAG) Earthquake
Preparedness Initiative, established a working
group to provide critical feedback regarding
risk and vulnerability while identifying ways to
mitigate risks within our built environment.



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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES COMMUNITY & ECONOMIC DEVELOPMENT

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

1st Quarter Status: The One-Stop-Shop successfully opened and is in operation; Uniform Plan Check, Development Review Committee, Queue management software, and expedited after hours review services launched to further improve effectiveness; Streamline Riverside website created for customer access.



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

1st Quarter Status: Successfully housed 13 homeless individuals and helped 27 additional people get prequalified for housing assistance.



Percentage of Code Enforcement complaints responded to within 5 days
Increase Above: 90%
Actual Performance: 84%



Number of homeless people placed in a housing program
Increase Above: 40 People
Actual Performance: 13 People



Number of businesses assisted through site selections, permitting assistance, resource referrals, and research
Increase Above: 45 Businesses
Actual Performance: 49 Businesses



Percentage of standard plan checks completed on time by all participating One-Stop-Shop departments/divisions
Increase Above: 90%
Actual Performance: 75%



Average customer satisfaction rating with department services
Maintain Above: 80%
Actual Performance: 75%



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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES FINANCE

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

1st Quarter Status: Transition of claim administration in-house is underway.



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

1st Quarter Status: A citywide contract management system is in place; staff have been trained.



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

1st Quarter Status: Quarterly reports are presented throughout the year to the Budget Engagement Commission and City Council. Planning for the FY 2018-2020 biennial budget is underway, with first presentation planned for January 2018.



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

1st Quarter Status: The Business Tax Administration program successfully redesigned in collaboration with the business community, to further improve business relations and strengthen compliance.



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

1st Quarter Status: The purchasing and procurement, budget development, financial forecasting, and debt management processes have been improved. Continuous efforts to seek further enhancements are underway.



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

1st Quarter Status: Efforts are underway to further automate and increase transparency of the City's investments, while minimizing risk and improving interest earnings.



Ensure a reliable financial system

1st Quarter Status: Upgrades to the financial management, budget and risk management systems are underway.



Percent of businesses paying business tax on or before the expiration date
Maintain Above: 85%
Actual Performance: 87%



Annual investment rate of return
Maintain Above: 0.75%
Actual Performance: 1.21%

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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES
FIRE

<p>Implement Strategic Plan / Standards of Cover</p>	<p>1st Quarter Status: The Strategic Plan approved by the City Council; goals and accomplishments are tracked regularly.</p>	
<p>Evaluate EMS Reporting System/ Mobile Data Computers (Technology)</p>	<p>1st Quarter Status: The department transitioned to a new EMS system and is evaluating the system's reliability and data.</p>	
<p>Implement the Fire Department accreditation process</p>	<p>1st Quarter Status: The department completed the Standards of Cover assessment and Strategic Plan, which are necessary to become an accredited agency.</p>	
<p>Evaluate EMS Service delivery system</p>	<p>1st Quarter Status: The department is reviewing existing ambulance contract and response times to identify and implement best practices within the industry.</p>	
<p>Implement a comprehensive fireworks education and enforcement campaign</p>	<p>1st Quarter Status: Fire, Police, Code Enforcement and Marketing worked together to create informational materials to educate the public on the dangers of fireworks. The task force will continue issuing citations and educating those who violate the ordinance throughout the year.</p>	

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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES
FIRE

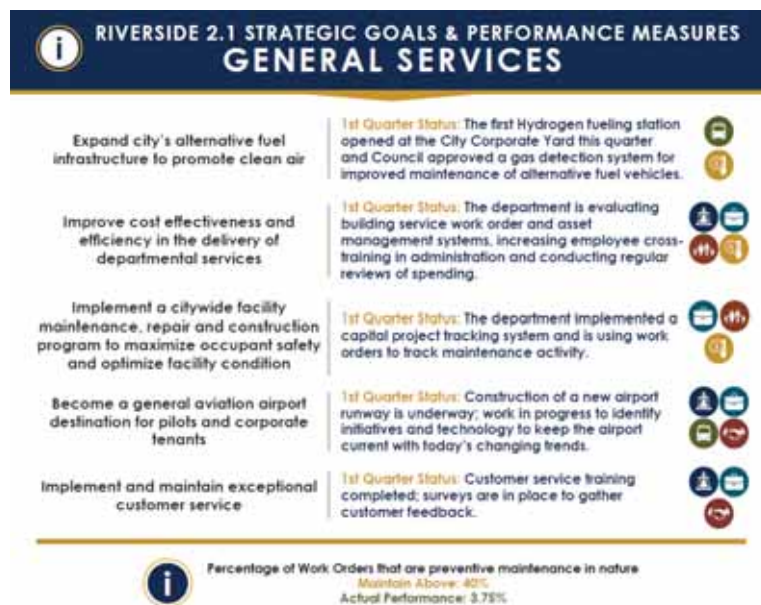
<p>Ensure Fire inspections completed as planned</p>	<p>1st Quarter Status: Fire Prevention created a reconciled inspection list and all personnel are working to complete remaining inspections that are assigned to them.</p>	
<p>Implement Vehicle Replacement Program</p>	<p>1st Quarter Status: The vehicle replacement plan approved by the City Council in September 2017; procurement is underway.</p>	
<p>Fire Department emergency response times</p>	<p>1st Quarter Status: Fire staff is currently analyzing the quarterly report on "Turnout Times" to determine any trends or inconsistencies with response performance.</p>	

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

Equals: 100%

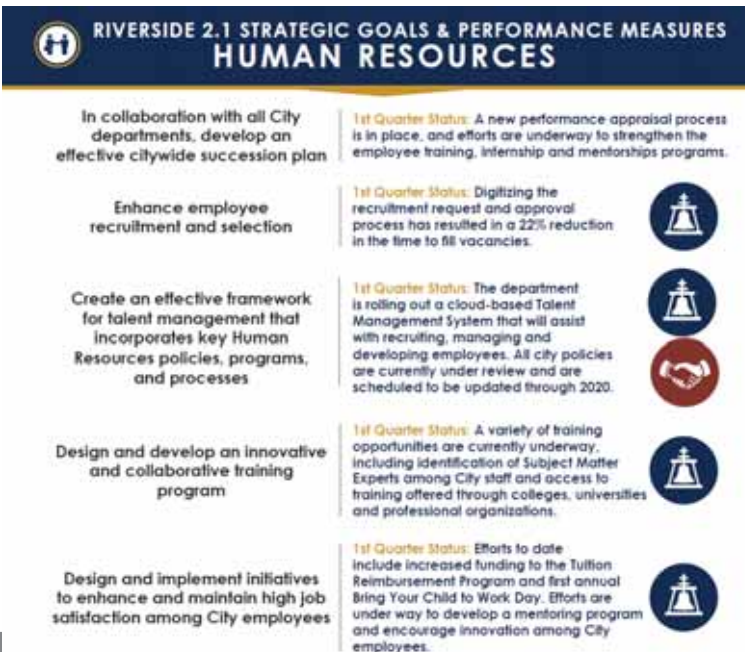
Actual Performance: 70%

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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES INNOVATION AND TECHNOLOGY

Improve cybersecurity defenses to protect citywide infrastructure	1st Quarter Status: City staff trained on cyber security awareness and user security best practices. New Security Operation Center technology selected and will soon be implemented.	
Create a Citywide Comprehensive Continuity of Operations Plan (COOP)	1st Quarter Status: All City departments are documenting recovery procedures for business critical systems on a shared site; additional planning is underway for Citywide disaster recovery including a potential technological solution.	
Modernize citywide information systems and infrastructure to improve efficiency and security	1st Quarter Status: Updates are currently underway on the City's permitting system, Utility Work Order and Asset Management System, and financial management system.	
Expand government transparency efforts through technology and innovation	1st Quarter Status: An Open Data Governance Committee has been formed to identify opportunities for data sharing; additional efforts are underway to post online financial and performance data.	
Provide excellent customer service to internal City technology users	1st Quarter Status: Recent customer service enhancements include the "IT Helpdesk is Here to Help" initiative, including information on how to reach the helpdesk during and after working hours; and a report on overdue requests which is reviewed bi-weekly by management.	






Satisfaction surveys sent upon service request closure -
Average percentage of "Excellent" ratings for overall satisfaction question
Maintain Above: 90%
Actual Performance: 97.13%



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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES LIBRARY

Implement and maintain superior customer service at all Library locations	1st Quarter Status: The department implemented Happy or Not reporting and online customer service surveys, which showed an 84% "Very Positive" rating in August 2017 - a 12% increase over February 2017.	
Increase customers' digital literacy levels	1st Quarter Status: The Library offered computer classes and Science, Technology, Engineering and Math (S.T.E.A.M.) programming, which included over 1,000 children and teens and 75 adult participants; additional adult computer classes, expanded coding and S.T.E.A.M. curriculum will soon be offered.	
Increase summer reading program participant outcomes	1st Quarter Status: The 2017 Summer reading programs for youth were offered to prevent learning loss and increase literacy during the summer months.	

 Percentage of customers served ranking Library Department services above average Maintain Above: 80% Actual Performance: 83%	 Percentage of participants noting an increase in reading for pleasure Maintain Above: 80% Actual Performance: 88%	 Percentage of customers noting an increase in knowledge of and confidence in using digital resources Maintain Above: 80%
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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES LIVE NATION

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

1st Quarter Status: The Fox Theater held 16 shows and RMA had 12 events with notable performers including Jerry Seinfeld, Kevin Hart and Joe Rogan.



Number of annual Broadway shows produced
Maintain Above: 4 Shows
Actual Performance: 0 Shows



Number of shows promoted in 17/18 at the Fox
Equals: 80 Shows
Actual Performance: 16 Shows



Number of events promoted in 17/18 at the Municipal Auditorium
Equals: 70 Events
Actual Performance: 12 Events



Number of culturally diverse programs offered at the Fox and RMA annually
Maintain Above: 15 Programs
Actual Performance: 8 Programs



Number of family/children's programming presented at the Fox and RMA
Maintain Above: 9 Shows
Actual Performance: 6 Shows



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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES MUSEUM

Expand and enhance strategic partnerships

1st Quarter Status: Work will be underway after the new Museum Director is hired and the Museum is re-opened.



Upgrade to Argus.net

1st Quarter Status: Efforts will resume after the new Museum Director is hired and the Museum is re-opened.



Consolidation of City historical archives

1st Quarter Status: Planning work is underway with other City departments, including the Library, City Clerk and RPU.



Museum membership program

1st Quarter Status: Efforts will resume after the new Museum Director is hired and the Museum is re-opened.



Create annual maintenance and project plans

1st Quarter Status: Efforts will resume after the new Museum Director is hired and the Museum is re-opened.



Festival of Lights (FOL) enhancement

1st Quarter Status: Planning for and marketing for the 2017/18 event is under way, including an effort to build a Rose Parade float. An ordinance governing street performers has been approved by the City Council and will improve the Festival's experience.



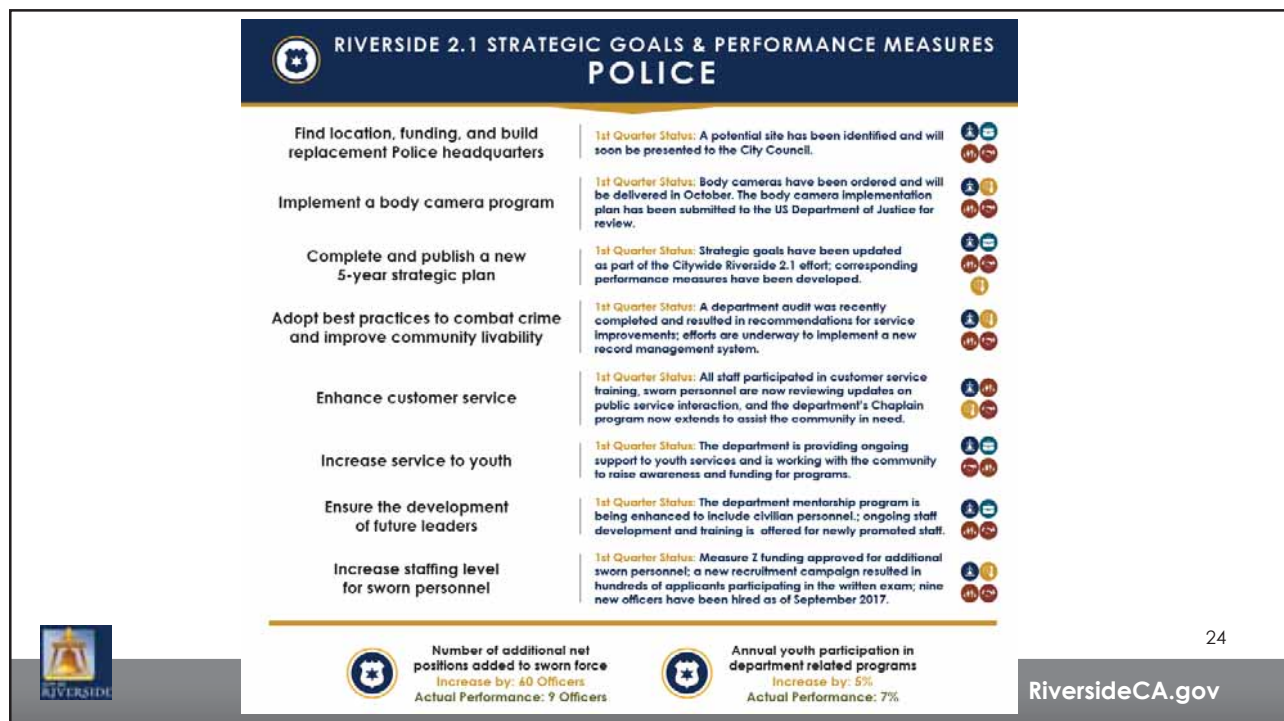
Secure re-accreditation

1st Quarter Status: Efforts will resume after the new Museum Director is hired and the Museum is re-opened.



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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES PUBLIC WORKS

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

1st Quarter Status: Three new grids have been added with Measure Z funding; staff continues to work with the contractor to maximize efficiency of the trimming cycles.



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

1st Quarter Status: New semi automated service vehicles are in use. The complete conversion for homes to receive automated services is in progress.



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

1st Quarter Status: Funding was secured through SCAG's sustainability planning program for a biking and walking master plan.



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

1st Quarter Status: Approximately three-quarters of field surveys are complete to develop baseline data for the Pavement Management Program.



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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES PUBLIC WORKS

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

1st Quarter Status: Jackson Street Phase 1 Recycled Water Project is in progress; continued partnership with UCR CE-CERT to research technologies that will convert bio solids to fuel and energy.



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

1st Quarter Status: Wayfinding for Garage 7 is complete (constituting 14% of target) with continued coordination for the remaining downtown parking garages. Efforts continue to bring other safety enhancements.



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

1st Quarter Status: Customer service enhancements are underway to comply with the established response times.



Percent of customer concerns closed within five business days
Maintain Above: 70%
Actual Performance: 84%



Percent of street tree service requests completed within 60 days
Maintain Above: 70%
Actual Performance: 100%



Percent of pot holes filled within one business day from receiving notification
Maintain Above: 75%
Actual Performance: 82%

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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES RAINCROSS HOSPITALITY GROUP

Implement and maintain exceptional customer service at Riverside Convention Center

1st Quarter Status: Efforts are ongoing to focus on brand culture and exceptional customer service.



Exceed annual budgeted operating revenue for Riverside Convention Center

1st Quarter Status: Fiscal year 2017/18, Quarter 1 revenue is equal or above budget with a continued focus on sales efforts to achieve results.



Increase economic impact from Convention Center operations

1st Quarter Status: Focusing on local employment, local vendor spend and revenue generation to meet or exceed the budget target.



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

1st Quarter Status: Attended tradeshows to generate convention center business, room night generation for local hotel supply, and for the sports commission business. Continued tour to meet with corporate/medical market tradeshows.



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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES RIVERSIDE PUBLIC UTILITIES

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

1st Quarter Status: Efforts are underway on various electric modernization, cable replacement and streetlight retrofit projects; and on recycled water projects.



Attain a high level of employee performance, safety and engagement

1st Quarter Status: In 2017, held 84 safety-related department-wide training classes including Heat Illness, CPR and Dealing withirate Customers plus offered 28 training courses for employee development.



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

1st Quarter Status: RPU met its mandated three-year 2014-2016 Renewable Portfolio Standard goal; in 2016, 27% of Riverside's retail sales were from renewable sources.



Provide world-class customer-centered service

1st Quarter Status: Efforts are ongoing to continuously analyze and enhance customer service.



Achieve excellence and continuous improvement in all aspects of operations

1st Quarter Status: Additional dispatchers hired to address staffing shortages; increased focus on overtime management; many other efforts are ongoing to continuously analyze and approve operations - for example, revisions to a collections process resulted in a \$200,000 increase in revenue in the last 10 months.



Keep water and electricity prices affordable and comply with Fiscal Policy

1st Quarter Status: Continued efforts to control costs and increase revenues from non-City sources including excess renewable energy sales, installation of solar technology, transmission and cap-and-trade revenues, and scheduling services for other public utilities; as well as a water Wheeling Agreement with WMWD and Lease Agreement for the Hillwood property.



Overall customer satisfaction rating
Maintain Above: 90%
Actual Performance: 92%



Average duration of an electric outage
Maintain Below: 50 Minutes
Actual Performance: 16.63 Minutes



Percent of renewable energy sources in our power portfolio
Equals: 27%
Actual Performance: 24.1%



OSHA incident rate per 100 FTEs
Decrease by: 20%
Actual Performance: -13.5%



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MEASURE Z STATUS

Measure Z Funding Items	Status	Measure	Target
 20% General Fund Reserve (Financial Discipline/Responsibility)	Will meet 15% target in FY 2016/17 and maintain through FY 2017/18	General Fund Reserve level	FY 2017/18: 15% FYs 2018/19 - 2020/21: 20% (Also a part of city-wide program)
 Payoff of the Balloun \$32 million Pension Obligation Bond (Financial Discipline/Responsibility)	Implemented May 2017	No measure required	No target required
 Funding for Workers Comp and General Liability (Financial Discipline/Responsibility)	Expect to meet 50% target through FY 2020/21	Reserve level in the combined Liability Fund	50% (In accordance with formal City policy)
 Measure Z Spending Contingency (Financial Discipline/Responsibility)	Contingency unchanged	No measure required	Finance will track contingency spending
 Additional Sworn Police Positions (Public Safety)	14 of 17 officers for Year 2 hired; recruitment continues.	Number of sworn officers added	Year 2: Add 17 Officers Year 3: Add 18 Officers Year 4: Add 16 Officers Year 5: Add 13 Officers (Also a part of city-wide program)
 Public Safety Non-Sworn Positions and Recruitment Costs (Public Safety)	2 positions filled; recruitment continues	Number of positions filled during the year	FY 2017/18: 12 positions



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MEASURE Z STATUS

Measure Z Funding Items	Status	Measure	Target
 Police Officer Lateral Hire Incentives and Recruitment Costs (Public Safety)	No incentives paid to date	Fiscal year spending and number of bonuses awarded	No target required
 Additional Dispatchers (Public Safety)	1 of 3 dispatchers hired; recruitment continues.	Number of dispatchers added	Year 2: Add 3 Dispatchers Year 3: Add 2 Dispatchers Year 4: Add 2 Dispatchers Year 5: Add 2 Dispatchers
 Reinstatement of Fire Squad (Public Safety)	Implemented December 2016	No measure required	No target required
 Reinstatement of Fire Captains - Training and Arson (Public Safety)	Implemented July 2017	No measure required	No target required
 Reinstatement of Battalion Chief (Public Safety)	Implemented July 2017	No measure required	No target required
 Revised Police Department Vehicle Replacement and Maintenance Plan (Public Safety)	Council approved the purchase of 25 police pursuit vehicles; proposals for six (6) Police BMW Motorcycles accepted.	Number of vehicles replaced	Target to be determined



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MEASURE Z STATUS

Measure Z Funding Items	Status	Measure	Target
 Refurbish Police Department Vehicle - Pilot Program (Public Safety)	13 vehicles refurbished; 2 in process	Number of vehicles refurbished	Target to be determined
 Revised Fire Vehicle Replacement and Maintenance Plan (Public Safety)	City Council approval on 09/26/2017; procurement in progress	Number of vehicles replaced	Target to be determined
 Fleet Facility Capital Repairs Needed (Public Safety)	Bid posted and closes 11/15/17; construction anticipated to be completed by the end of January 2018	Project Status	No target required
 Additional Fleet Mechanics for Police Department (Public Safety)	Recruitment underway	Number of mechanics added	Add two (2) mechanics
 Additional Fleet Mechanics for Fire Department (Public Safety)	Recruitment to begin late October 2017	Number of mechanics added	Add 2 mechanics
 Funding Gap - Existing Services (Critical Operating Needs)	Implemented July 2017	Measure Z Funding allocated to General Fund	No target required



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MEASURE Z STATUS

Measure Z Funding Items	Status	Measure	Target
 General Plan Update - Includes Zoning Code Changes (Critical Operating Needs)	Developing a Request for Qualifications (RFQ) to obtain a consultant that will perform the General Plan, Specific Plans, and Zoning Code updates	Measure Z funding contributed to update and changes	Target to be determined
 Homeless Services (Critical Operating Needs)	Developing a Measure Z spending plan for homeless housing development (Housing First); Housing First Plan will be presented to City Council in January 2018 to identify potential sites for homeless housing units	Currently undefined, to be based on the types of services funded by Measure Z (e.g., housing units if housing services funded)	Currently undefined, to be based on the types of services funded by Measure Z (e.g., number of housing units provided if housing services funded)
 Principal Analyst - City Manager's Office (Critical Operating Needs)	Completed October 2017	No measure required	No target required
 Budget Engagement Commission Support (Critical Operating Needs)	Implemented June 2017	No measure required	No target required
 New Downtown Main Library (Facility Capital Needs)	New Main Library project (3 story design; just under \$40 million) approved by City Council; opening estimated Spring 2020	Status of Library project and funding	No target required



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MEASURE Z STATUS

Measure Z Funding Items	Status	Measure	Target
 Eastside Library Site Selection (Facility Capital Needs)	City Council scheduled to consider recommended site for new Duran Eastside Library project on 11/07/2017	Progress toward replacement site identification	No target required
 New Police Headquarters (Facility Capital Needs)	In progress; site options being considered	Project Status	No target required
 Museum Renovation and Potential Expansion (Facility Capital Needs)	Pre-planning phase	Project Status	No target required
 Downtown Parking Garage (Facility Capital Needs)	Early planning phase	Project Status	No target required
 Annual Deferred Maintenance (Existing Facilities) – Partial Funding (Facility Capital Needs)	Priority list proposed to committee; Phase 1 - top three (3) high priority projects (replace La Sierra Library roof, repair to Orange PD, and replace roof on Fire Station #8) in the bid process; Council action anticipated November/December 2017	Percentage of Need funded	Target to be determined



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MEASURE Z STATUS

Measure Z Funding Items	Status	Measure	Target
 Maximize Roads/Streets (Pavement Condition Index) (Quality of Life)	All field survey data has been collected; consultant report anticipated December 2017	Pavement Condition Index (PCI)	70 or higher PCI
 Tree Trimming (Quality of Life)	Tree contractor has started three (3) separate grids; working with contractor to increase the number of personnel in each grid to maximize efficiency	Tree trimming cycle	6-year tree trimming cycle
 Ward Action Team – Deputy City Attorney II (City Attorney's Office) (Quality of Life)	Implemented June 2017	No measure required	No target required
 Ward Action Team – City Manager's Office (Quality of Life)	Position details being defined; recruitment will follow	Recruitment progress	No target required
 Technology Improvements (Technology)	Tentative portfolio of 28 projects to pursue with Measure Z Technology Improvements budget over the next four (4) years. Measure Z Technology Spending Plan will be submitted to City Council for review on 10/17/2017	Status of projects funded by Measure Z	Target to be determined



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RECOMMENDATION

That the City Council receive and provide input on the City's first consolidated report on goals, operational performance and department accomplishments for the first quarter of fiscal year 2017/2018 (July – September 2017).



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