



QUARTERLY
PERFORMANCE REPORT
FISCAL YEAR 2017 - 2018

FIRST FISCAL QUARTER
JULY - SEPTEMBER 2017

Mayor
Rusty Bailey

Ward 1
Mike Gardner

Ward 2
Andy Melendrez

Ward 3
Mike Soubirous

Ward 4
Chuck Conder

Ward 5
Chris Mac Arthur

Ward 6
Jim Perry

Ward 7
Steve Adams

City Manager
John A. Russo

City Attorney
Gary Geuss

City Clerk
Colleen Nicol



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Dear Riverside residents, businesses and visitors –

The City of Riverside takes its commitment to transparency, taxpayer accountability and innovation seriously. With these principles in mind, we are pleased to present to you the City's first Quarterly Performance Report. The report presents our progress toward achieving the Riverside 2.1 strategic priorities – a set of goals and associated performance measures approved by the City Council in June 2017. This status update is for the first quarter of Fiscal Year 2017-2018, from July 1, 2017 to September 30, 2017.

The City's first Quarterly Performance Report has consolidated previously separate updates on the strategic priorities and departmental accomplishments, and added data on the newly created performance measures, including Measure Z performance indicators. Our intent is to tell the story of each department's successes and focused improvement efforts for the most recent fiscal quarter, in an easy to understand format. We hope you find the report helpful. Thank you for reading!

On behalf of the City's management team –

John Russo
City Manager

HOW TO READ THIS REPORT

The report starts with the City's seven strategic priorities, provides a tentative schedule for the separately presented financial reports, and then lists the City's key performance statistics, or Vital Indicators. These Citywide measures reflect the overall financial and operational performance of the City. In most cases, data will only be gathered once a year and reported after June 30, 2018. However, in some cases preliminary actuals have been gathered, and included in this report.

The following page reflects the City's departmental organization, with departments grouped in three categories: Administration, People, or Place. On the same page are highlights of key departmental accomplishments.

The remainder of the report shows, for each City department: 1. Key accomplishments during the first quarter; 2. Status on the Riverside 2.1 strategic goals; and 3. Performance measures, associated targets and where available, first quarter actuals. Provided separately are goals and measures for the City's largest strategic partners who manage our key entertainment facilities and visitor contracts – the Raincross Group (for the Convention Center, the Convention & Visitors Bureau, and the Sports Commission) and the Live Nation (for the Fox Theater and the Municipal Auditorium).

Lastly, key performance indicators are provided for Measure Z – a one-cent sales tax measure approved by the Riverside voters in November 2016 and generating \$50 million annually to preserve and enhance the City's public safety and quality of life.



CITY STRATEGIC PRIORITIES



**ENHANCED
CUSTOMER SERVICE
AND IMPROVED
QUALITY OF LIFE**



**ECONOMIC
DEVELOPMENT**



**CITY
TRANSPORTATION**



**COMMUNITY
SERVICES**



**REDUCE TAXPAYER
LIABILITY AND
REDUCE COSTS
WHENEVER POSSIBLE**



**IMPROVE HOUSING
DIVERSITY AND
OPTIONS**



**IMPROVE
TEAMWORK AND
COMMUNICATION**

TENTATIVE SCHEDULE FOR FY 2017-18 QUARTERLY FINANCIAL REPORTS



1ST QUARTER
(JUL - SEP 2017)



2ND QUARTER
(OCT - DEC 2017)



3RD QUARTER
(JAN - MAR 2018)



4TH QUARTER
(APR - JUN 2018)

CITY VITAL INDICATORS



City Manager's Office



Finance



Human Resources



Riverside Public Utilities



**Average satisfaction
with City services**
Maintain Above:
95%



**General Fund
reserve level**
Maintain Above:
15%
Q1 Actual:
15.3%



**Difference between
year-end actual General
Fund expenditures and
approved biennial
budgeted expenditures**
Maintain Below: 2%
Q1 Actual: 1.1%



**Difference between
year-end actual
General Fund revenues
and approved biennial
budgeted revenues**
Maintain Below: 2%
Q1 Actual: 2.1%



**General Fund pension cost
percentage of total budget**
Maintain Below: 20%
Q1 Actual: 12.8%



**General Fund pension
cost per capita**
Maintain Below: \$150
Q1 Actual: \$126.96



**Enterprise Funds' pension
costs per customer**
Maintain Below: \$60
Q1 Actual: \$58



**General Fund outstanding
debt per capita**
Maintain Below: \$1,250
Q1 Actual: \$913.35



**Enterprise Funds'
outstanding debt per
customer**
Maintain Below: \$4,500
Q1 Actual: \$4,497



**Average time to fill
civilian vacant positions**
Maintain Below:
95 Days
Q1 Actual: 46-93 Days



**Number of critical
classifications for
which eligible lists
are available**
Maintain Above:
15 Classifications



**Percentage of employees satisfied or very
satisfied with citywide training program services**
Maintain Above: 90%
Q1 Actual: 95-100%



**Percentage of employees
satisfied or very satisfied
with their jobs.**
Maintain Above: 90%
Q1 Actual: 95-100%



Utility Bond Credit Rating
Equals AAA
Q1 Actual: Water AAA
Electric AA-



QUARTERLY UPDATES - 1ST QUARTER

OPERATIONAL PERFORMANCE



ADMINISTRATION

STEWARDSHIP OF
COMMUNITY & PUBLIC
RESOURCES

Administration
Finance
Human Resources
General Services
Innovation & Technology
Office of Organizational Performance & Accountability



PEOPLE

COMMUNITY SAFETY,
ENRICHMENT
& WELL-BEING

Citizen Police Review Commission
Fire
Library
Museum
Office of Homeless Solutions
Police



PLACE

COMMUNITY INVESTMENT,
SUSTAINABILITY
& INFRASTRUCTURE

Community & Economic Development
Office of Communications
Parks, Recreation, & Community Services
Public Works

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
- StreetPlus 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 Kaizen 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, 221,116 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





DEPARTMENTAL ACCOMPLISHMENTS CITY ATTORNEY



RIVERSIDE 2.1



SUCCESSFUL EVICTION OF THE GREYHOUND BUS TERMINAL



RIVERSIDE 2.1



CLOSURE OF 26 MEDICAL MARIJUANA DISPENSARIES

Due to continual aggressive prosecution in the closure of illegal dispensaries, as of fiscal year ending 2017, no dispensaries are open.



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



CUSTOMER SERVICE / QUALITY OF LIFE



ECONOMIC DEVELOPMENT



REDUCE COSTS



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



DEPARTMENTAL ACCOMPLISHMENTS CITY CLERK



PASSPORT APPLICATIONS PROCESSED



40.5%
INCREASE

OVER 1ST FISCAL QUARTER
JULY - SEPTEMBER 2016



RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES CITY CLERK

Continue incremental
automation of contracts/
agreements

1st Quarter Status:

Contracts/Agreements
now include options for
electronic signatures and
will soon have standardized
routing procedures.



Automate Board/Commission
application/appointment/
administration process

1st Quarter Status: An
automated solution has
been identified and will
soon be purchased.



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

1st Quarter Status: Public
records software has been
fully implemented and
departments are monitored
for their responsiveness to
public records requests.



Grow and diversify Board/
Commission applicant pool

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.



Number of days to fulfill routine public records requests

Maintain Below: 6 Days

Actual Performance: 5.15 Days



CUSTOMER SERVICE / QUALITY OF LIFE



ECONOMIC DEVELOPMENT



REDUCE COSTS



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES

CITY MANAGER'S OFFICE

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

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.



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

1st Quarter Status: Efforts are underway to engage National Citizen Survey for the next Quality of Life survey.



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

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.



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

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.



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

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.



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

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.



CUSTOMER SERVICE / QUALITY OF LIFE



ECONOMIC DEVELOPMENT



REDUCE COSTS



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK

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

1st Quarter Status: Social media and City website have been effectively utilized to reach broader audiences; email marketing will be used soon.



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

1st Quarter Status: A citywide calendar continues to be developed.



Coordinate legislative and intergovernmental efforts with key local agencies

1st Quarter Status: Ongoing collaboration with the Western Riverside Council of Governments and its member agencies on legislative advocacy and key regional initiatives.



Develop video content for RiversideTV that is uniquely Riverside

1st Quarter Status: Unique content is being developed for RivTV.



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

1st Quarter Status: A Biennial Report will be prepared for dissemination in January 2018.



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

1st Quarter Status: A grants administration program is currently being refined and will include revised guidelines, training, and online reporting.



Customer satisfaction with City Hall concierge services.

Maintain Above: 80%
Actual Performance: 90%



CUSTOMER SERVICE / QUALITY OF LIFE



ECONOMIC DEVELOPMENT



REDUCE COSTS



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



DEPARTMENTAL ACCOMPLISHMENTS COMMUNITY & ECONOMIC DEVELOPMENT



STALDER LOFTS GROUNDBREAKING

August 30, 2017

With an anticipated 24 month timeline for construction, the apartments will consist of 165 units, 22,000 sf ground floor commercial space and a project valuation of \$60 million.



STREETPLUS

On August 14th, Los Angeles-based Streeplus began the downtown safety patrol. The new safety patrol circulates through a designated downtown area on foot, mountain bike, and Segway deterring unwanted behavior and activity.



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.



CUSTOMER SERVICE / QUALITY OF LIFE



ECONOMIC DEVELOPMENT



REDUCE COSTS



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK

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.



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 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: 60 People
Actual Performance: 13 People



Number of businesses assisted through site selections, permitting assistance, resource referrals, and research
Increase Above: 68 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: 95%



DEPARTMENTAL ACCOMPLISHMENTS FINANCE



BUSINESS TAX PROGRAM ENHANCEMENTS UNDER WAY

The intent is to create a more business friendly environment in Riverside, with a concentrated focus on encouraging new business, business retention and expansion by making it easier to operate in the City, and reducing penalties.



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: 57%



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



CUSTOMER SERVICE / QUALITY OF LIFE



ECONOMIC DEVELOPMENT



REDUCE COSTS



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



DEPARTMENTAL ACCOMPLISHMENTS FIRE



73 Fire Personnel
— Deployed to Assist —
11 Different Wildland Fires



Fire Squad Donated
to Ensenada, Mexico



**Personnel Deployed for
Hurricane Support**

Harvey 12	Irma 2 with K9 Team	Maria 11
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RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES FIRE

**Implement Strategic Plan /
Standards of Cover**

1st Quarter Status: The Strategic Plan approved by the City Council; goals and accomplishments are tracked regularly.



**Evaluate EMS Reporting System/
Mobile Data Computers (Technology)**

1st Quarter Status: The department transitioned to a new EMS system and is evaluating the system's reliability and data.



**Implement the Fire Department
accreditation process**

1st Quarter Status: The department completed the Standards of Cover assessment and Strategic Plan, which are necessary to become an accredited agency.



CUSTOMER SERVICE / QUALITY OF LIFE



ECONOMIC DEVELOPMENT



REDUCE COSTS



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK

Evaluate EMS Service delivery system

1st Quarter Status: The department is reviewing existing ambulance contract and response times to identify and implement best practices within the industry.



Implement a comprehensive fireworks education and enforcement campaign

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.



Ensure Fire inspections completed as planned

1st Quarter Status: Fire Prevention created a reconciled inspection list and all personnel are working to complete remaining inspections that are assigned to them.



Implement Vehicle Replacement Program

1st Quarter Status: The vehicle replacement plan approved by the City Council in September 2017; procurement is underway.



Fire Department emergency response times

1st Quarter Status: Fire staff is currently analyzing the quarterly report on "Turnout Times" to determine any trends or inconsistencies with response performance.



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

Equals: 100%

Actual Performance: 70%



DEPARTMENTAL ACCOMPLISHMENTS GENERAL SERVICES



35,824
Elevator Access
Card Swipes

During the summer, City Hall security was enhanced with the addition of access card readers in City Hall Elevators. These devices offer additional controls for visitor flow to City departments.



RIVERSIDE 2.1



CUSTOMER
SERVICE
EXCELLENCE



7,696 One Stop Shop
Visitors
(60% of City Hall Visitors)



RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES GENERAL SERVICES

Expand city's alternative fuel infrastructure to promote clean air

1st Quarter Status: The first Hydrogen fueling station opened at the City Corporate Yard this quarter and Council approved a gas detection system for improved maintenance of alternative fuel vehicles.



Improve cost effectiveness and efficiency in the delivery of departmental services

1st Quarter Status: The department is evaluating building service work order and asset management systems, increasing employee cross-training in administration and conducting regular reviews of spending.



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

1st Quarter Status: The department implemented a capital project tracking system and is using work orders to track maintenance activity.



Become a general aviation airport destination for pilots and corporate tenants

1st Quarter Status: Construction of a new airport runway is underway; work in progress to identify initiatives and technology to keep the airport current with today's changing trends.



Implement and maintain exceptional customer service

1st Quarter Status: Customer service training completed; surveys are in place to gather customer feedback.



Percentage of Work Orders that are preventive maintenance in nature

Maintain Above: 40%

Actual Performance: 3.75%



CUSTOMER SERVICE / QUALITY OF LIFE



ECONOMIC DEVELOPMENT



REDUCE COSTS



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



DEPARTMENTAL ACCOMPLISHMENTS HUMAN RESOURCES



RIVERSIDE 2.1



79
NEW HIRES



RIVERSIDE 2.1



46.5
CITYWIDE
TRAINING HOURS

Training hours included are Performance Evaluation, RESET, and Sexual Harassment.



RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES HUMAN RESOURCES

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

1st Quarter Status: A new performance appraisal process is in place, and efforts are underway to strengthen the employee training, internship and mentorships programs.

Enhance employee recruitment and selection

1st Quarter Status: Digitizing the recruitment request and approval process has resulted in a 22% reduction in the time to fill vacancies.



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

1st Quarter Status: The department is rolling out a cloud-based Talent Management System that will assist with recruiting, managing and developing employees. All city policies are currently under review and are scheduled to be updated through 2020.



Design and develop an innovative and collaborative training program

1st Quarter Status: A variety of training opportunities are currently underway, including identification of Subject Matter Experts among City staff and access to training offered through colleges, universities and professional organizations.



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

1st Quarter Status: Efforts to date include increased funding to the Tuition Reimbursement Program and first annual Bring Your Child to Work Day. Efforts are under way to develop a mentoring program and encourage innovation among City employees.



CUSTOMER SERVICE / QUALITY OF LIFE



ECONOMIC DEVELOPMENT



REDUCE COSTS



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



DEPARTMENTAL ACCOMPLISHMENTS INNOVATION AND TECHNOLOGY



RIVERSIDE 2.1



CUSTOMER
SERVICE
EXCELLENCE



RIVERSIDE 2.1



CUSTOMER
SERVICE
EXCELLENCE



Best of California
Center for Digital Government

Kaizen Career
Road Map
Program

RIVERSIDE  **ALERT**
245,000 PHONE NUMBERS 500 CELL NUMBERS



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%



CUSTOMER SERVICE / QUALITY OF LIFE



ECONOMIC DEVELOPMENT



REDUCE COSTS



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



DEPARTMENTAL ACCOMPLISHMENTS LIBRARY



\$10,000 Reimbursement Grant Bilingual Books for Children

Immigrant
Alliance
Project



202,842
DOOR COUNTS



57,435
COMPUTER
USAGE HOURS



221,116
CIRCULATION



40,141
SERVICE QUESTIONS
(REFERENCE, DIRECTIONAL
AND TECHNICAL)



582
PROGRAMS
16,450
ATTENDEES



102
COMMUNITY
ROOM RENTALS



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.) programing, which included over 1,000 children and teens and 76 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%



CUSTOMER SERVICE / QUALITY OF LIFE



ECONOMIC DEVELOPMENT



REDUCE COSTS



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



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



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.



CUSTOMER SERVICE / QUALITY OF LIFE



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TEAMWORK



DEPARTMENTAL ACCOMPLISHMENTS PARKS, RECREATION AND COMMUNITY SERVICES



HEALTH EQUITY IN THE COMMUNITY AWARD AWARDED TO COMMUNITY SERVICES SUPERINTENDENT PATRICIA SOLANO

The Robert Wood Johnson Foundation - National Recreation Park Association award recognizes an individual who has successfully implemented a system of change approach to reduce health disparities in their community within the past two years.



RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES PARKS, RECREATION AND COMMUNITY SERVICES

Consistently deliver outstanding customer service and value

1st Quarter Status: The department is incorporating lessons from the customer service training, which to date has led to an **88% service satisfaction** as reflected through the Happy or Not terminals, in addition to receiving complimentary emails from residents.



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

1st Quarter Status: The department offered 77 programs with over 140,000 participants, produced 7 summer concerts and the 12th Annual Mariachi Festival, which attracted over 3,500 people.



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

1st Quarter Status: Work is underway on deferred and ongoing maintenance projects at parks and facilities throughout the City.



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

1st Quarter Status: The department received a \$250,000 grant to purchase 5 acres of regional park land to be incorporated into Sycamore Canyon Wilderness Park.



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

1st Quarter Status: The Comprehensive Park Master Plan update has commenced, and efforts are underway on the Activity Guide marketing campaign.



Percent of customer responses with rating for overall customer service
Equals: 80%
Actual Performance: 91.6%



Trust for Public Land (TPL) ParkScore ranking
Maintain Above: 58 Ranking
Actual Performance: 63 Ranking



Class or program offerings fill rate
Equals: 80%
Actual Performance: 68%



CUSTOMER SERVICE / QUALITY OF LIFE



TRANSPORTATION



COMMUNITY SERVICES



ECONOMIC DEVELOPMENT



HOUSING



REDUCE COSTS



TEAMWORK



DEPARTMENTAL ACCOMPLISHMENTS POLICE



RIVERSIDE 2.1



CUSTOMER
SERVICE
EXCELLENCE



40 EVENTS THROUGHOUT THE CITY 3,000 PARTICIPANTS CITYWIDE

TUESDAY, AUGUST 1, 2017



RIVERSIDE 2.1 STRATEGIC GOALS & PERFORMANCE MEASURES POLICE

Find location, funding, and build replacement Police headquarters

1st Quarter Status: A potential site has been identified and will soon be presented to the City Council.



Implement a body camera program

1st Quarter Status: Body cameras have been ordered and will be delivered in October. The body camera implementation plan has been submitted to the US Department of Justice for review.



Complete and publish a new 5-year strategic plan

1st Quarter Status: Strategic goals have been updated as part of the Citywide Riverside 2.1 effort; corresponding performance measures have been developed.



Adopt best practices to combat crime and improve community livability

1st Quarter Status: A department audit was recently completed and resulted in recommendations for service improvements; efforts are underway to implement a new record management system.



Enhance customer service

1st Quarter Status: All staff participated in customer service training, sworn personnel are now reviewing updates on public service interaction, and the department's Chaplain program now extends to assist the community in need.



Increase service to youth

1st Quarter Status: The department is providing ongoing support to youth services and is working with the community to raise awareness and funding for programs.



Ensure the development of future leaders

1st Quarter Status: The department mentorship program is being enhanced to include civilian personnel.; ongoing staff development and training is offered for newly promoted staff.



Increase staffing level for sworn personnel

1st Quarter Status: Measure Z funding approved for additional sworn personnel; a new recruitment campaign resulted in hundreds of applicants participating in the written exam; nine new officers have been hired as of September 2017.



Number of additional net positions added to sworn force
Increase by: 60 Officers
Actual Performance: 9 Officers



Annual youth participation in department related programs
Increase by: 5%
Actual Performance: 7%



CUSTOMER SERVICE / QUALITY OF LIFE



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HOUSING



TEAMWORK



DEPARTMENTAL ACCOMPLISHMENTS PUBLIC WORKS



IOWA AVENUE AND CENTRAL AVENUE RAIL CROSSING IMPROVEMENTS COMPLETED



SEWER FORCE MAIN EMERGENCY REHABILITATION PROJECT



The sewer force main emergency rehabilitation project at Trautwein and Alessandro Blvd. is currently underway. It is anticipated that the project will be completed in the second quarter of fiscal year 2018.



WARD 1 BEAUTIFICATION PROJECT

Saturday, September 30, 2017
Litter cleanups, graffiti abatement, waterway cleanup, community greening projects along the Santa Ana River



C.U.R.E. CLEAN UP RIVERSIDE'S ENVIRONMENT BULKY ITEM DROP-OFF EVENT AUGUST 19, 2017



623
VEHICLES



68.93
TONS OF TRASH



4
TONS OF
SHREDDING



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.



CUSTOMER SERVICE / QUALITY OF LIFE



ECONOMIC DEVELOPMENT



REDUCE COSTS



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK

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 16% 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: 90%
Actual Performance: 84%



Percent of street tree service requests completed within 60 days
Maintain Above: 90%
Actual Performance: 100%



Percent of pot holes filled within one business day from receiving notification
Maintain Above: 95%
Actual Performance: 52%



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.



CUSTOMER SERVICE / QUALITY OF LIFE



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HOUSING



REDUCE COSTS



TEAMWORK



DEPARTMENTAL ACCOMPLISHMENTS RIVERSIDE PUBLIC UTILITIES



WESTERN MUNICIPAL WATER DISTRICT (WMWD)

WHEELING AGREEMENT

On May 16, 2017, the City Council approved the Wheeling and Surplus Water Sales Agreement with WMWD for the transportation of WMWD water through RPU's transmission system and the sale of surplus water through 2037 with anticipated water sales in excess of \$100 million over the term of the agreement.



SUPERCHARGER AGREEMENT WITH TESLA

On September 26, 2017, the City Council approved an agreement with Tesla for the installation of 12 Tesla superchargers in the Mission Square parking garage for 5 years with 2 5-year renewals. It is anticipated that over the 5-year term of the agreement, RPU will receive between \$150,000-\$250,000 in revenue.



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 with Irrate 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 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%



CUSTOMER SERVICE / QUALITY OF LIFE



ECONOMIC DEVELOPMENT



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HOUSING



TEAMWORK

MEASURE Z STATUS

Measure Z Funding Items	Status	Measure	Target
 20% General Fund Reserve <i>(Financial Discipline/ Responsibility)</i>	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 Balloon \$32 million Pension Obligation Bond <i>(Financial Discipline/ Responsibility)</i>	Implemented May 2017	No measure required	No target required
 Funding for Workers Comp and General Liability <i>(Financial Discipline/ Responsibility)</i>	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 <i>(Financial Discipline/ Responsibility)</i>	Contingency unchanged	No measure required	Finance will track contingency spending
 Additional Sworn Police Positions <i>(Public Safety)</i>	14 of 17 officers for Year 2 hired; recruitment continues.	Number of sworn officers added	Year 2: Add 17 Officers Year 3: Add 16 Officers Year 4: Add 14 Officers Year 5: Add 13 Officers (Also a part of city-wide program)
 Public Safety Non-Sworn Positions and Recruitment Costs <i>(Public Safety)</i>	2 positions filled; recruitment continues	Number of positions filled during the year	FY 2017/18: 12 positions
 Police Officer Lateral Hire Incentives and Recruitment Costs <i>(Public Safety)</i>	No incentives paid to date	Fiscal year spending and number of bonuses awarded	No target required
 Additional Dispatchers <i>(Public Safety)</i>	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 <i>(Public Safety)</i>	Implemented December 2016	No measure required	No target required
 Reinstatement of Fire Captains – Training and Arson <i>(Public Safety)</i>	Implemented July 2017	No measure required	No target required
 Reinstatement of Battalion Chief <i>(Public Safety)</i>	Implemented July 2017	No measure required	No target required
 Revised Police Department Vehicle Replacement and Maintenance Plan <i>(Public Safety)</i>	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

Measure Z Funding Items	Status	Measure	Target
 Refurbish Police Department Vehicle - Pilot Program (<i>Public Safety</i>)	13 vehicles refurbished; 2 in process	Number of vehicles refurbished	Target to be determined
 Revised Fire Vehicle Replacement and Maintenance Plan (<i>Public Safety</i>)	City Council approval on 09/26/2017; procurement in progress	Number of vehicles replaced	Target to be determined
 Fleet Facility Capital Repairs Needed (<i>Public Safety</i>)	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 (<i>Public Safety</i>)	Recruitment underway	Number of mechanics added	Add 2 mechanics
 Additional Fleet Mechanics for Fire Department (<i>Public Safety</i>)	Recruitment to begin late October 2017	Number of mechanics added	Add 2 mechanics
 Funding Gap - Existing Services (<i>Critical Operating Needs</i>)	Implemented July 2017	Measure Z Funding allocated to General Fund	No target required
 General Plan Update - Includes Zoning Code Changes (<i>Critical Operating Needs</i>)	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 (<i>Critical Operating Needs</i>)	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 (<i>Critical Operating Needs</i>)	Completed October 2017	No measure required	No target required
 Budget Engagement Commission Support (<i>Critical Operating Needs</i>)	Implemented June 2017	No measure required	No target required
 New Downtown Main Library (<i>Facility Capital Needs</i>)	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

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
	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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