



QUARTERLY
PERFORMANCE REPORT
FISCAL YEAR 2017 - 2018

SECOND FISCAL QUARTER
OCTOBER - DECEMBER 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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CITY MANAGER'S MESSAGE



Dear Riverside residents, employees, businesses and visitors –

Government transparency, taxpayer accountability and operational excellence continue to be priorities for the City of Riverside. Building on these priorities, we are pleased to present to you the City's Second Quarterly Performance Report for the fiscal quarter that began on October 1, 2017 and ended on December 31, 2017. The report reflects our continued progress toward achieving the Riverside 2.1 strategic goals approved by the City Council in June 2017, and utilizes the recently established Citywide performance indicators as measures of the City's operational and service excellence.

Following the publication of the City's first Quarterly Performance Report in November 2017, we have enhanced and streamlined the report's format and content based on your feedback. We hope you find this report informative and useful, and invite your continued input.

On behalf of the City's management team –

A handwritten signature in black ink, which appears to read "John Russo". The signature is stylized with a large, sweeping "J" and "R".

John Russo
City Manager

CITY STRATEGIC PRIORITIES

Approved by the City Council in February 2015; setting a foundation for the departments establishment of strategic goals and performance measures.



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



**ECONOMIC
DEVELOPMENT**



**CITY
TRANSPORTATION**



**COMMUNITY
SERVICES**



**IMPROVE HOUSING
DIVERSITY AND
OPTIONS**



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



**IMPROVE
TEAMWORK AND
COMMUNICATION**

CITY ORGANIZATIONAL STRUCTURE

City Departments aligned along three disciplinary tracks to create synergies; results in smarter decision-making and innovation in service delivery.



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



Citizen Police
Review Commission
Fire
Homeless Solutions
Library
Museum
Police



Communications
Community &
Economic Development
Parks, Recreation,
& Community Services
Public Utilities
Public Works

CITY VITAL INDICATORS

Reflects the overall financial health and operational performance of the City.



City Manager's Office



Finance



Human Resources



Public Utilities

Department	Vital Indicator	Total	Q2 Actual
	Average satisfaction with City services	Above 95%	93%
	General Fund reserve level	Above 15%	23%
	Difference between year-end actual General Fund expenditures and approved biennial budgeted expenditures	Below 2%	1%
	Difference between year-end actual General Fund revenues and approved biennial budgeted revenues	Below 2%	1%
	General Fund pension cost percentage of total budget	Below 20%	13%
	General Fund pension cost per capita	Below \$150	\$126
	Enterprise Funds' pension costs per customer	Below \$60	\$58
	General Fund outstanding debt per capita	Below \$1,250	\$956
	Enterprise Funds' outstanding debt per customer	Below \$4,500	\$4,497
	Average time to fill civilian vacant positions	Below 95 Days	75 Days
	Number of critical classifications for which eligible lists are available	Above 15 Classifications	Measured Annually
	Percentage of employees satisfied or very satisfied with citywide training program services	Above 90%	86%
	Percentage of employees satisfied or very satisfied with their jobs.	Above 90%	Measured Annually
	Utility Bond Credit Rating	AAA	Water AAA Electric AA-

DEPARTMENTAL ACCOMPLISHMENTS

Highlights of key departmental achievements during October – December 2017

CITY ATTORNEY



**CLOSURE OF
5 MEDICAL MARIJUANA
DISPENSARIES**

(26 DISPENSARIES CLOSED IN LAST YEAR)

CITY CLERK



AVERAGE PUBLIC RECORD
REQUEST COMPLETION

3.64 DAYS

(REDUCED BY 29% OR 1.51 DAYS OVER Q1)

COMMUNITY & ECONOMIC DEVELOPMENT

5TH ANNUAL INLAND EMPIRE ECONOMIC PARTNERSHIP
TURNING RED TAPE INTO RED CARPET AWARD



#1

SUSTAINABLE AND
GREEN DEVELOPMENT



#2

BUSINESS
RETENTION



**GROUNDBREAKING
OCTOBER 27, 2017**

FINANCE



FINANCIAL AUDIT

CLEAN BILL OF HEALTH
FOR SECOND
CONSECUTIVE YEAR

FIRE



WILDLAND FIRE MUTUAL AID

ALL ASSIGNMENTS COMPLETED
DECEMBER 22, 2017

GENERAL SERVICES



\$922,958

AIRPORT RUNWAY
REHABILITATION

INNOVATION & TECHNOLOGY

RIVERSIDE
RANKED



2017 DIGITAL CITIES SURVEY



MUNICIPAL SYSTEMS
ASSOCIATION OF
CALIFORNIA

EXCELLENCE IN IT PRACTICES AWARD

LIBRARY



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

MUSEUM



1,000+
ANNUAL VICTORIAN
CHRISTMAS OPEN HOUSE
ATTENDEES
HERITAGE HOUSE



NATURAL HISTORY
LIFE SCIENCES
COLLECTION

— **BEING MOVED TO** —
RUMSEY STORAGE FACILITY

PARKS, RECREATION AND COMMUNITY SERVICES



3,000
WINTER
WONDERLAND
ATTENDEES



USA SANCTIONED
BOXING SHOW
15 | **350+**
BOUNDS | PATRONS

POLICE



AIR SUPPORT

5,831 CALLS FOR SERVICE | **1,471** EXTRA PATROLS | **445** ASSISTED ARRESTS

2,790 INCIDENTS CLEARED WITHOUT
NEED FOR GROUND UNITS | **84** INFRARED
SEARCH FINDS

PUBLIC UTILITIES



4,000 FT
OF WATER LINE
REPLACEMENT
COMPLETED
DOWNTOWN RIVERSIDE



JANET GOESKE
WATERWISE GARDEN
RIBBON CUTTING
NOVEMBER 29, 2017



15 COMMUNITY
AND BUSINESS
MEETINGS
HELD FOR THE PROPOSED
ELECTRIC AND WATER RATE PLAN

PUBLIC WORKS



WOOD STREETS
HISTORICAL
MONUMENT
**RESTORATION
COMPLETED**



600 ROSE BUSHES
REPLACED
VICTORIA AVENUE

C.U.R.E.
CLEAN UP RIVERSIDE'S ENVIRONMENT
OCTOBER 21, 2017



1,427
DROP-OFFS
251
TONS OF TRASH



PATRICIA BEATTY
ELEMENTARY

ROAD IMPROVEMENTS
To improve safety and reduce congestion



SMART CITY AWARD
Inland Empire Economic Partnership

Magnolia Ave / Market St
Fiber Optic Project



**SUSTAINABLE AND GREEN
DEVELOPMENT AWARD**
Inland Empire Economic Partnership

Fuel Cell Facility

FISCAL YEAR 2017 - 2018



RIVERSIDE 2.1 STRATEGIC GOALS

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

2nd Quarter Status: 5 new marijuana dispensaries were closed; there are no dispensaries operating at the conclusion of this quarter.



Reduce outside counsel costs

2nd Quarter Status: Retained 6 out of 7 new lawsuits in-house this quarter; continuing to reduce the cost of outside litigation by handling more matters in house.



PERFORMANCE MEASURES



Percentage of total medical marijuana dispensaries closed

Maintain Above 75 %

Actual Performance: 100%





RIVERSIDE 2.1 STRATEGIC GOALS

Continue incremental automation of contracts/agreements

2nd Quarter Status: Exploring alternate software to improve the ease of preparation of agreements.



Automate Board/Commission application/appointment/administration process

2nd Quarter Status: Automation software approved by City Council in January 2018.



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

2nd Quarter Status: Departments continue to improve and provide prompt responses to public records requests through the Riverside Records Portal with the average of 3.64 days to complete; this is below the state mandate of 10 days.



Grow and diversify Board/Commission applicant pool

2nd Quarter Status: Recruitment video aired on Riverside TV and posted on City website; implementation of new software tool in Q3 will improve online application experience and customer service.



PERFORMANCE MEASURES



Number of days to fulfill routine public records requests

Maintain Below 6 Days

Actual Performance: 3.64 Days





RIVERSIDE 2.1 STRATEGIC GOALS

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

2nd Quarter Status: A Biennial Report highlighting citywide accomplishments in 2016 & 2017 was released in January 2018.



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

2nd Quarter Status: Grants Administration guidelines have been revised to minimize levels of bureaucratic approvals necessary to apply for grants. Online quarterly reporting has been implemented and is available at RiversideCA.gov/opa/grants-info-reports.



Continue a biennial Quality of Life survey to obtain feedback from residents, businesses and customers regarding City services and activities, and community needs and priorities

2nd Quarter Status: Next Quality of Life survey is planned for the summer of 2018.



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

2nd Quarter Status: First quarterly performance report issued in November 2017; second report released in February 2018.



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

2nd Quarter Status: 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; locations for other facilities are being analyzed.



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

2nd Quarter Status: Relationships and coordination of messaging between Fire, Police and the City Manager's Office continue to grow; external strengthening in the LA media markets for The Cheech, Festival of Lights, and the Rose Parade; improved media presence on the City website.



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

2nd Quarter Status: Real time Happy or Not results are available for the public on the City website; 92.6% of all customers had a positive experience across all departments this quarter. Training for all departments continues; the BuildRiverside initiative is underway to enhance customer service in the field.



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

2nd Quarter Status: Significant advancements made in social media, as evidenced by increased engagement by the public; coverage of recent public safety events, The Cheech, and the Rose Parade Float resulted in positive social media impacts.



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

2nd Quarter Status: City calendar currently undergoing a redesign; increased utilization of existing calendar is currently underway; innovative strategies were utilized to create a Festival of Lights-specific category in the calendar that feeds to the website.



Develop video content for RiversideTV that is uniquely Riverside

2nd Quarter Status: RiversideTV improves its viewing program on an ongoing basis; increased focus on highlighting local points of interest, such as high school football playoff games and the Imperial Hardware time lapse video.



Coordinate legislative and intergovernmental efforts with key local agencies

2nd Quarter Status: Ongoing state and federal legislative advocacy efforts to advance City Council legislative priorities; working with regional partner agencies on the Western Riverside Homeless Collaborative.



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

2nd Quarter Status: Proposals are being reviewed for external audits of General Services, Parks & Recreation and Public Works; audits will commence in March 2018. Innovation Lab concept is about to rollout to reward innovation internally and externally.



PERFORMANCE MEASURES



Customer satisfaction with City Hall concierge services
Maintain Above 80% Actual Performance: 94%



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

**Accomplish Successor
Agency disposition**

2nd Quarter Status: One Successor Agency property sold this quarter and four properties currently in escrow; 15 properties remain to be sold.



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

2nd Quarter Status: Researched and approved the Innovation District concept; beta tested Open Counter software; coordinated with Finance to refine business license data collection; conducted 8 business visits; attended the Kauffman Foundation Mayors Conference on Entrepreneurship and IE Hispanic Leadership Council Business & Technology Summit.



Develop the local food and agricultural economy

2nd Quarter Status: Community education meetings held for Citrus Greening; hired Grow Events Coordinator; attended Invest Health Conference on strategic use of grant funds for healthy cities programs; three grant applications submitted (CDFA Specialty Crop, CDFA Healthy Soils, FFAR Tipping Point).



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

2nd Quarter Status: Three land use concepts presented to the community in October for the Northside Specific Plan; Housing Element update adopted with rezoning & general plan amendments; 269 properties brought to consistency; RFQ for the General Plan Update & Rezoning was initiated for release in Q3 2018.



Achieve Housing Element compliance

2nd Quarter Status: 2014-2021 5th Cycle Housing Element & Rezoning Program adopted; 300 properties identified for rezoning to meet City's mandate; 269 properties rezoned; 2014-2021 mid-Cycle Housing Element will be initiated for adoption in Q3 2018.



Promote and maintain a safe and desirable living and working environment

2nd Quarter Status: Mobile computers ordered for field staff to increase efficiency; participated in monthly Ward Act Team (WAT) meetings and handled cases of identified priorities; 84% of complaints received were responded to within 5 days.



Create a more resilient Riverside

Integrate neighborhood based outreach

Enhance Festival of Lights (FOL)

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

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

2nd Quarter Status: Kicked-off BuildRiverside initiative to enhance customer service in the field.



2nd Quarter Status: Resident leadership training workbook circulated for comments; Small Sparks awarded CDBG money for neighborhood projects; coordinated meetings and community outreach for the Rose Parade Float.



2nd Quarter Status: 75,000 people attended Switch-On Ceremony and an overall record attendance of over 700,000; reconfigured stages and vendors; increased entertainment and artists; integrated Rose Parade initiative into vendor space and décor; Economic Impact Study in process.



2nd Quarter Status: 95% positive customer service rating; included Traffic Engineering in Development Review Committee; upgraded e-plan Review software; 5% increase in afterhours review volume (100% completion rate).



2nd Quarter Status: Placed 22 homeless households in a housing program; prequalified an additional 37 households for rental assistance and two households for permanent supportive housing.



PERFORMANCE MEASURES



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 YTD Performance: 33 People



Number of businesses assisted through site selections, permitting assistance, resource referrals, and research

Increase Above 68 Businesses

Actual Performance: 56 Businesses



Percentage of standard plan checks completed on time by all participating One-Stop-Shop departments/divisions

Increase Above 90%

Actual Performance: 85%



Average customer satisfaction rating with department services

Maintain Above 80%

Actual Performance: 95%



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

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

2nd Quarter Status: Transition of Risk Management services in-house is underway; two Risk Specialist positions filled and the Risk Manager recruitment is underway.



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

2nd Quarter Status: A contract management system has been implemented; currently includes 130 contracts; new contracts will be added upon execution.



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

2nd Quarter Status: Ongoing quarterly financial reports presented to the Budget Engagement Commission and to City Council; 98% projection accuracy of revenues and expenditures to date.



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

2nd Quarter Status: Business information, education and engagement is ongoing, including an Amnesty program during January 1 - June 30, 2018.



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

2nd Quarter Status: Organizational changes made to align Finance Department functions under "customer service" and "technical services"; improvements made to risk management processes; enhance customer service.



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

2nd Quarter Status: Interest rates continued a gradual increase this quarter; reviewing investment options to capture increases in higher yielding investments with minimal long term risk.

Ensure a reliable financial system

2nd Quarter Status: Leading an upgrade of the City's financial system IFAS, to be completed in October 2018; completed training on core financial and human resource modules for key personnel; began review and prioritization of consultant recommendations for business process improvements.



PERFORMANCE MEASURES



Percent of businesses paying business tax on or before the expiration date
Maintain Above 85%
Actual Performance: 43.4%*



Annual investment rate of return
Maintain Above 0.75%
Actual Performance: 1.293%

*New Business Tax Amnesty Program launched January 2018, expected to increase number of businesses paying tax on or before expiration date



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

Implement a comprehensive fireworks education and enforcement campaign

2nd Quarter Status: The Fireworks Enforcement Team worked with Riverside TV to create and publish a fireworks commercial in English and Spanish to educate the public on the dangers involved with fireworks and to encourage the public to celebrate responsibly. The campaign will launch in March 2018.



Ensure Fire inspections completed as planned

2nd Quarter Status: The Fire Prevention Division worked with IT and GIS to prepare the 2018 Annual Inspection List. Fire Prevention will distribute assigned inspections to fire operations and prevention personnel during spring 2018.



Implement Vehicle Replacement Program

2nd Quarter Status: The Fire Department has submitted purchase orders to buy 16 fire apparatus. All vehicle specifications were submitted to the approved vendors and the vehicles are currently being assembled. The department anticipates acceptance of all 16 vehicles during the fall of 2018.



Fire Department emergency response times

2nd Quarter Status: Fire staff sent a response time report to all operations personnel in October 2017; the Department's goal is to reduce "turnout time" to under 2 minutes at all fire stations; the actual turnout time for Q2 2018 is 2:04.



Implement Strategic Plan / Standards of Cover

2nd Quarter Status: A Battalion Chief was assigned as the lead person to ensure that the goals and objectives of the Fire Departments Strategic Plan are being accomplished.



Evaluate EMS Service delivery system

2nd Quarter Status: The Fire Department hosted a second meeting with AMR in December to discuss the current EMS delivery system as well as details surrounding our next contractual agreement. The current EMS contract with AMR expires June 2018.



Implement the Fire Department accreditation process

2nd Quarter Status: The Fire Department registered as an “Applicant Agency” with the Center for Public Safety Excellence. As an applicant agency the department has committed to becoming accredited within 18 months. The department is approximately 90% complete with its internal self evaluation.



Evaluate EMS Reporting System/ Mobile Data Computers (Technology)

2nd Quarter Status: The Fire Department anticipates purchasing new Mobile Data Computers in the fall of 2018; began inputting electronic patient care data into new Image Trend electronic EMS reporting system in Q2 2018; started working with Riverside County EMS to incorporate a continuous quality improvement (CQI) program that is data driven and will assist with evaluating patient outcomes and first responder performance.



PERFORMANCE MEASURES



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

Equals 100%

Actual Performance: 71%



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



GENERAL SERVICES

RIVERSIDE 2.1 STRATEGIC GOALS

Expand city's alternative fuel infrastructure to promote clean air

2nd Quarter Status: 3 new alternative fuel refuse trucks have been ordered; installed 4 electric vehicle charging stations at the Corporate Yard.



Improve cost effectiveness and efficiency in the delivery of departmental services

2nd Quarter Status: Selected a vendor for facility work order pilot project to improve efficiencies; phase one underway.



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

2nd Quarter Status: Awarded phase 1 design to rehabilitate the Main Library into the Cheech Marin Center of Chicano Art; completed initial design concept for Riverside Main Library. Measure Z funding allocated for City facility maintenance.



Become a general aviation airport destination for pilots and corporate tenants

2nd Quarter Status: Completed the rehabilitation of the runway; STEM Fair completed; hosted annual fly-in; posted solicitations for Airport land development and Uber type aircraft services.



Implement and maintain exceptional customer service

2nd Quarter Status: Customer satisfaction of 94% based on Happy or Not; internal customer service surveys for fleet management and building maintenance planned for February and March 2018.



PERFORMANCE MEASURES



Percentage of Work Orders that are preventive maintenance in nature

Maintain Above 40%

Actual Performance: 8%*

*In process of completing a facility condition assessment pilot for better informed preventative maintenance decisions.



HUMAN RESOURCES

RIVERSIDE 2.1 STRATEGIC GOALS

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

2nd Quarter Status: Updated a number of policies; launched an innovative leadership academy for emerging leaders; launching a citywide training program; efforts underway to enhance intern and volunteer programs.



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

2nd Quarter Status: Successfully transitioned from Anthem Blue Cross to Blue Shield as one of the City's health providers with a 15% savings in premium rates from proposed Anthem rates.



Enhance employee recruitment and selection

2nd Quarter Status: The Recruitment and Selection Division has developed a survey to gauge satisfaction with the hiring and onboarding process; this survey will be distributed to hiring managers and new hires beginning January 2018.



Design and develop an innovative and collaborative training program

2nd Quarter Status: The first phase of the Emerging Leaders Academy has been rolled out; citywide training catalog created; monthly learning meetings are now being hosted for interns.



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

2nd Quarter Status: The Human Resources Department has created an Emerging Leaders Academy which is a talent pipeline for future vacancies; work is underway on a broader talent management system.



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



INNOVATION AND TECHNOLOGY

RIVERSIDE 2.1 STRATEGIC GOALS

Improve cybersecurity defenses to protect citywide infrastructure

2nd Quarter Status: Measure Z funding approved for cybersecurity; began implementation of the Security Information and Event Management (SIEM).



Create a Citywide Comprehensive Continuity of Operations Plan (COOP)

2nd Quarter Status: Departments trained on how to document their business priorities and mission critical systems in The HIVE system; a follow-up meeting will be held in January; upcoming training planned on how to document manual backup procedures, which can be used in the event of a business disruption.



Modernize citywide information systems and infrastructure to improve efficiency and security

2nd Quarter Status: GIS team worked with CEDD staff to identify areas with lower quality food sources within Riverside called "food deserts"; a tool for the spatial analysis of this data was created; data was provided to the fresh mobile produce companies to encourage them to deliver in these areas.



Expand government transparency efforts through technology and innovation

2nd Quarter Status: The Unsheltered Homeless Street Count and Survey Tool was converted to a GIS-based mobile app to collect annual homeless count data, which will be published on the City's Open Data portal. An Innovation Division was established to help introduce new and creative solutions to improve efficiencies; Innovation Lab currently in development.



Provide excellent customer service to internal City technology users

2nd Quarter Status: Created a new bookmark which was distributed to citywide departments describing the helpdesk phone number and email, hours of operations, how to contact the helpdesk, and under what circumstances should users call for after-hours support.



PERFORMANCE MEASURES



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

Maintain Above 90%

Actual Performance: 96.06 %



RIVERSIDE 2.1 STRATEGIC GOALS

Implement and maintain superior customer service at all Library locations

2nd Quarter Status: Happy or Not reporting and online customer service surveys averaged an 85% “Very Positive” rating, a 3.66% increase from July 2017.



Increase customers’ digital literacy levels

2nd Quarter Status: Provided computer classes and STEAM programming for children and teens to include LittleBits, Scratch coding, Osmos, Bloxels game design, and Minecraft; iPad and online surveys measuring the outcome of these programs will be implemented in February 2018.



Increase summer reading program participant outcomes

2nd Quarter Status: 2017 Summer reading programs held for youth to prevent learning loss and increase literacy during the summer months; paper and online surveys measuring the impact of these programs will be provided to participants at the conclusion of the Summer 2018 reading programs.



PERFORMANCE MEASURES



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

Maintain Above 80%

Actual Performance: TBD (Measured Annually)



Percentage of participants noting an increase in reading for pleasure

Maintain Above 80%

Actual Performance: 88%



Percentage of customers served ranking Library Department services above average

Maintain Above 80%

Actual Performance: 85%





RIVERSIDE 2.1 STRATEGIC GOALS

Expand and enhance strategic partnerships

2nd Quarter Status: Strategic partnership with Riverside Art Museum for exhibition, “Uncovering Ancient Mexico: The Mystery of Tlatilco,” opening February 3, 2018 at the Riverside Art Museum.



Upgrade to Argus.net

2nd Quarter Status: Investigating more user-friendly and cost-effective alternatives to Argus collections management software; progress with Argus.net on hold until decision made.



Consolidate City historical archives

2nd Quarter Status: City Council approved Measure Z funds to construct a City Archive in new Main Library; a portion of the archives have already been physically transferred to the library.



Develop museum membership program

2nd Quarter Status: On July 11, 2017, City Council approved a 3-year closure of the museum. During this time, staff will engage with the Riverside community to reinvent the museum and plan for renovation and expansion of main museum; museum membership program will be developed while the museum is closed.



Create annual maintenance and project plans

2nd Quarter Status: Initial condition assessments of museum sites are in progress; results of these assessments will provide information to develop maintenance and project plans.



Secure re-accreditation

2nd Quarter Status: American Alliance of Museums tabled reaccreditation decisions due to collections stewardship issues; addressing most pressing stewardship issues by moving collections out of museum basement and performing structural engineering assessment of Harada House; final report is due April 2018.





RIVERSIDE 2.1 STRATEGIC GOALS

Consistently deliver outstanding customer service and value

2nd Quarter Status: All benefited staff within the Recreation and Community Services Divisions attended internal Performance Measures Workshops to brainstorm and set new goals and standards to deliver enhanced customer service during new and ongoing programming.



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

2nd Quarter Status: Bobby Bonds Park hosted their annual Fall Festival; Youth Opportunity Center celebrated their 10 Year Anniversary; Annual Art of Giving Gala fundraiser raised over \$61,000 for RAA; Winter Wonderland was a success with over 3,000 residents.



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

2nd Quarter Status: Lincoln Park shade structure was completed. Replacement of plinths and backboards on bowling green #2 at Fairmount Park completed in December 2017.



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

2nd Quarter Status: 5-acres of regional park land was purchased and incorporated into Sycamore Canyon Wilderness Park with a \$250,000 matching grant.



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

2nd Quarter Status: Walk with Ease program recognized by the National Recreation and Park Association (NRPA); program was highlighted in NRPA's October Newsletter and the California Healthier Living Fall 2017 Issue.



PERFORMANCE MEASURES



Percent of customer responses with rating for overall customer service
Equals 80%
Actual Performance: 89.8%



Class or program offerings fill rate
Equals 80%
Actual Performance: 57.01%





RIVERSIDE 2.1 STRATEGIC GOALS

**Increase staffing level
for sworn personnel**

2nd Quarter Status: Personnel staff has launched a recruitment campaign including social media announcements, job fairs, paid advertisements and radio air time; 14 new officers have been hired.



**Find location, funding, and build
replacement Police headquarters**

2nd Quarter Status: The City has allocated \$35M from Measure Z for the building of the new Police Headquarters.



Implement a body camera program

2nd Quarter Status: Completed initial phase of camera implementation, which consisted of field testing 22 Coban Body-Worn Cameras (BWC) along with related hardware/software; an additional 22 BWCs were issued to uniformed Traffic personnel in December 2017, totaling 44 body cameras in use.



**Complete and publish a new
5-year strategic plan**

2nd Quarter Status: Performance measures for the 5-year Strategic Plan have been developed to coincide with goals and objectives set forth in Riverside 2.1; publication of the Strategic Plan is anticipated for July 2018



**Adopt best practices to combat
crime and improve community
livability**

2nd Quarter Status: Purchased new record management system (RMS) and upgraded department technology.



Enhance customer service

2nd Quarter Status: Command staff reviewed call for service and overtime data to more efficiently deploy personnel; used data to assist with management of overtime, budget and expenditures due to staffing shortages and deficiencies in response time.



Ensure the development
of future leaders

2nd Quarter Status: In-house supervisor training for newly promoted staff; supervisors with more than 2 years of supervision of staff attend the Sherman Block Supervisory Leadership Institute. Participated in PACE and Leadership Riverside.



Increase service to youth

2nd Quarter Status: Centralizing youth services under the Community Services Bureau; working with the community in partnership to raise program awareness and funding.



PERFORMANCE MEASURES



Number of additional net
positions added to sworn force
Increase by 60 Officers Over 5 Years
Actual Performance: 14 Officers*



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

*FY 17/18 goal to hire 17 officers; 14 officers hired as of Q2



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

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

2nd Quarter Status: Completed 95% of Magnolia 4-12kV electric circuit conversions; Wood Streets Phase 2 streetlight retrofit completed in December 2017. Completed Arroyo Drive Water Main Replacement project in October 2017 and Magnolia & Ramona Drive Water Main Replacement project in December 2017.



Keep water and electricity prices affordable and comply with Fiscal Policy

2nd Quarter Status: Citywide community meetings were held in November/December 2017; based on feedback, staff revised the rate proposal which lowers the rate impact to customers by approximately 35% while maintaining adequate electric and water system reliability.



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

2nd Quarter Status: Met its mandated three-year 2014-2016 Renewable Portfolio Standard (RPS) procurement goal. In CY 2016, 27% of Riverside's retail sales were served using renewable energy.



Provide world-class customer-centered service

2nd Quarter Status: The Customer service Division expanded employee training with a focus on business processes and being service ready; supervisors conduct routine internal quality assurance by surveying random customer service calls and providing feedback to employees; the customer service payment center had a 92% satisfaction level, exceeding its goal of 90%.



Achieve excellence and continuous improvement in all aspects of operations

2nd Quarter Status: Achieved billing accuracy of 99.8% for 130,000 monthly bills. Successfully deployed the new, state-of-the-art land-mobile radio system in Electric and Water. Approximately 4 miles of water mains have been replaced, improving the water system operation and reliability.



Attain a high level of employee performance, safety and engagement

2nd Quarter Status: Safety Awareness employee event held in November. The Water Division has conducted 18 training courses for Public Utilities employees.



PERFORMANCE MEASURES



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



Average duration of an electric outage
Maintain Below 50 Minutes
Actual Performance: 10.12 Minutes



Percent of renewable energy sources in our power portfolio
Equals 27%
Actual Performance: 32.8%



OSHA incident rate per 100 FTEs
Decrease by 20%
Actual Performance: Decreased by 22%



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

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

2nd Quarter Status: Safety measures including lighting, signage and cameras are planned, pending revenues from Parking Strategy rate changes. Wayfinding measures including signs for the Fox Theater were installed on Market Street and on either side of 6th Street; this project is now at 20% complete.



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

2nd Quarter Status: Staff met with regional partners to recommend pedestrian gates at several rail crossing near schools to improve pedestrian safety; worked with the East Side Heal Zone and Long Fellow Elementary School to secure Office of Traffic Safety (OTS) grant funds for the installation of speed feedback signs that benefit local residential neighborhoods and schools.



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

2nd Quarter Status: Received a presentation from Consultant on possible bio-methane reuse at the Plant as part of staff's continued coordination with Public Utilities to draft a bio-methane reuse alternatives study for implementation at the Riverside Western Water Quality Control Plant.



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

2nd Quarter Status: Ongoing staff training to address customer concerns and best practices; ongoing review of areas that could be converted to automated services.



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

2nd Quarter Status: Paving surveys are complete; a presentation is planned for the City Council in Q3 2018.



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

2nd Quarter Status: Public Works continues to respond to all service requests within one business day and is currently closing 65% of service requests within five business days; the nature of the work does not always allow for a five-day closure, though all requests are being handled as quickly as possible.



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

2nd Quarter Status: Tree trimming contractor has started work on three new grids with a focus on increasing the number of field workers within each grid to maximize efficiencies and reduce the trim cycle from 8 years to 6 years.



PERFORMANCE MEASURES



Percent of customer concerns closed within five business days
Maintain Above 90%
Actual Performance: 65%



Percent of street tree service requests completed within 60 days
Maintain Above 90%
Actual Performance: 95%



Percent of pot holes filled within one business day from receiving notification
Maintain Above 95%
Actual Performance: 50%



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

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

2nd Quarter Status: The Fox Performing Arts Center held 33 shows and the RMA held 16 events/shows. Notable performances this quarter were: Evening with Dan Rather, Flogging Molly, Kidz Bop, Hip Hop Nutcracker and the beginning of the Broadway series.



PERFORMANCE MEASURES



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



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



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



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



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





RIVERSIDE 2.1 STRATEGIC GOALS

Implement and maintain exceptional customer service at Riverside Convention Center

2nd Quarter Status: Customer service satisfaction was at 97% for Q2.



Exceed annual budgeted operating revenue for Riverside Convention Center

2nd Quarter Status: Q2 revenues are above budget.



Increase economic impact from Convention Center operations

2nd Quarter Status: Focus on local employment; local vendor spending and revenue generation greater than budget.










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

2nd Quarter Status: Attended 7 tradeshows to generate Request for Proposal for Convention Center business and room night generation for local hotel supply; conducted Familiarization Tours with 14 qualified meeting planners.



MEASURE Z STATUS

Measure Z Funding Items	Measure	Target	Status
 20% General Fund Reserve <i>(Financial Discipline/ Responsibility)</i>	General Fund Reserve level	FY 2017/18: 15% FYs 2018/19 - 2020/21: 20% (Also a part of city-wide program)	General Fund reserves are expected to meet 20% in FY 2017/18
 Payoff of the Balloon \$32 million Pension Obligation Bond <i>(Financial Discipline/ Responsibility)</i>	No measure required	No target required	Implemented May 2017
 Funding for Workers Comp and General Liability <i>(Financial Discipline/ Responsibility)</i>	Reserve level in the combined Liability Fund	50% (In accordance with formal City policy)	Expect to meet 50% target by FY 2020/21
 Measure Z Spending Contingency <i>(Financial Discipline/ Responsibility)</i>	No measure required	Finance will track contingency spending	Per Council action of 12/19/17, the contingency will be used for construction of Archives at the new Main Library
 Additional Sworn Police Positions <i>(Public Safety)</i>	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)	14 of 17 officers for Year 2 hired; recruitment continues
 Public Safety Non-Sworn Positions and Recruitment Costs <i>(Public Safety)</i>	Number of positions filled during the year	FY 2017/18: 12 positions	Nine positions filled; recruitment continues
 Police Officer Lateral Hire Incentives and Recruitment Costs <i>(Public Safety)</i>	Fiscal year spending and number of bonuses awarded	No target required	Measure Z funding begins in FY 2018/19

Measure Z Funding Items		Measure	Target	Status
	Additional Dispatchers <i>(Public Safety)</i>	Number of dispatchers added	Year 2: Add 3 Dispatchers Year 3: Add 2 Dispatchers Year 4: Add 2 Dispatchers Year 5: Add 2 Dispatchers	2 of 3 dispatchers hired; recruitment continues
	Reinstatement of Fire Squad <i>(Public Safety)</i>	No measure required	No target required	Implemented December 2016
	Reinstatement of Fire Captains – Training and Arson <i>(Public Safety)</i>	No measure required	No target required	Implemented July 2017
	Reinstatement of Battalion Chief <i>(Public Safety)</i>	No measure required	No target required	Implemented July 2017
	Revised Police Department Vehicle Replacement and Maintenance Plan <i>(Public Safety)</i>	Number of vehicles replaced	Target to be determined	Six vehicles purchased; six motorcycles and 10 vehicles in bid process; four vehicles pending purchase for a total of 26 vehicles
	Refurbish Police Department Vehicle - Pilot Program <i>(Public Safety)</i>	Number of vehicles refurbished	Target to be determined	10 of 13 vehicles refurbished
	Revised Fire Vehicle Replacement and Maintenance Plan <i>(Public Safety)</i>	Number of vehicles replaced	Target to be determined	16 vehicles ordered; arrival date between September and December 2018
	Fleet Facility Capital Repairs Needed <i>(Public Safety)</i>	Project Status	No target required	City Council approved the bid for Fleet facility modifications on 1/16/18. Construction will begin in Q3 2018
	Additional Fleet Mechanics for Police Department <i>(Public Safety)</i>	Number of mechanics added	Add 2 mechanics	The recruitment and hiring process is underway
	Additional Fleet Mechanics for Fire Department <i>(Public Safety)</i>	Number of mechanics added	Add 2 mechanics	One of two mechanics hired; hiring process is underway for the second mechanic

Measure Z Funding Items		Measure	Target	Status
	Funding Gap - Existing Services <i>(Critical Operating Needs)</i>	Measure Z Funding allocated to General Fund	No target required	Implemented July 2017
	General Plan Update - Includes Zoning Code Changes <i>(Critical Operating Needs)</i>	Measure Z funding contributed to update and changes	Target to be determined	A Request for Qualifications (RFQ) for the General Plan Update & Rezoning is expected to be released in Q3 2018
	Homeless Services <i>(Critical Operating Needs)</i>	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)	The draft Housing First Strategy was released to the community on January 2, 2018 and will be presented to City Council on February 27, 2018 for adoption
	Principal Analyst – City Manager's Office <i>(Critical Operating Needs)</i>	No measure required	No target required	Hired October 2017
	Budget Engagement Commission Support <i>(Critical Operating Needs)</i>	No measure required	No target required	Implemented June 2017
	New Downtown Main Library <i>(Facility Capital Needs)</i>	Status of Library project and funding	No target required	New Main Library project approved by City Council; staff is reviewing designs. Opening estimated Spring 2020
	Eastside Library Site Selection <i>(Facility Capital Needs)</i>	Progress toward replacement site identification	No target required	Staff is researching site options for City Council's consideration
	New Police Headquarters <i>(Facility Capital Needs)</i>	Project Status	No target required	In progress; site options being considered

Measure Z Funding Items	Measure	Target	Status
 Museum Expansion and Rehabilitation <i>(Facility Capital Needs)</i>	Project Status	No target required	Planning phase; new Museum Director hired
 Downtown Parking Garage <i>(Facility Capital Needs)</i>	Project Status	No target required	Early planning phase
 Annual Deferred Maintenance (Existing Facilities) – Partial Funding <i>(Facility Capital Needs)</i>	Percentage of Need funded	Target to be determined	Various projects are underway including La Sierra Library reroof (bid in progress); Orange Police Station roof repairs (bid awarded); Fire Station #8 reroof (bid in progress)
 Maximize Roads/ Streets (Pavement Condition Index) <i>(Quality of Life)</i>	Pavement Condition Index (PCI)	70 or higher PCI	All field survey data has been collected; consultant report anticipated February 2018
 Tree Trimming <i>(Quality of Life)</i>	Tree trimming cycle	6-year tree trimming cycle	Tree contractor has started 3 separate grids; working with contractor to increase the number of personnel in each grid to maximize efficiency
 Ward Action Team – Deputy City Attorney II (City Attorney's Office) <i>(Quality of Life)</i>	No measure required	No target required	Implemented June 2017
 Ward Action Team – City Manager's Office <i>(Quality of Life)</i>	Recruitment progress	No target required	Position details being defined; recruitment will follow
 Technology Improvements <i>(Technology)</i>	Status of projects funded by Measure Z	Target to be determined	Thirteen projects identified; implementation of a comprehensive Security Information and Event (SIEM) system is underway



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