



QUARTERLY
PERFORMANCE REPORT
FISCAL YEAR 2017 - 2018

THIRD FISCAL QUARTER
JANUARY - MARCH 2018

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

Interim City Manager
Lee McDougal

City Attorney
Gary Geuss

City Clerk
Colleen Nicol



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CITY MANAGER'S MESSAGE



Dear Riverside residents, employees, businesses and visitors –

We are pleased to present to you the City's Quarterly Performance Report for the fiscal quarter that began on January 1, 2018 and ended March 31, 2018. The report integrates department accomplishments with strategic planning and performance monitoring efforts.

The City of Riverside is committed to improving operations and providing optimal service delivery to the public. We hope you find this report useful and informative.

On behalf of the City's management team –

A handwritten signature in black ink that reads "Lee C. McDougal". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

Lee McDougal
Interim City Manager

CITY STRATEGIC PRIORITIES

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



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



**ECONOMIC
DEVELOPMENT**



**CITY
TRANSPORTATION**



**COMMUNITY
SERVICES**



**IMPROVE HOUSING
DIVERSITY AND
OPTIONS**



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



**IMPROVE
TEAMWORK AND
COMMUNICATION**

CITY 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	Target	Q3 Actual
	Average satisfaction with City services	Above 95%	92%
	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	103 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%	82%
	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 January – March 2018

CITY CLERK



AVERAGE PUBLIC RECORD
REQUEST COMPLETION

3.99 DAYS

(278 REQUESTS FULFILLED)

COMMUNITY & ECONOMIC DEVELOPMENT



CALIFORNIA DEPARTMENT OF RESOURCES
RECYCLING AND RECOVERING GRANT

CALIFORNIA ASSOCIATION FOR
ECONOMIC DEVELOPMENT AWARD

FINANCE

TRANSPARENT AND PARTICIPATORY
FY 2018-20 BUDGET DEVELOPMENT



Presented to Riverside
Citizens at Community
Workshops and Council



GOVERNMENT
FINANCE OFFICERS
ASSOCIATION
EXCELLENCE IN FINANCIAL REPORTING

AMNESTY PROGRAM



358

NEW BUSINESSES APPLIED

FIRE



FINANCIAL AUDIT
PASSED BY UNITED STATES
FOREST SERVICE



CANINE TEAMS ASSISTED IN
SANTA BARBARA
COUNTY MUDSLIDES
40 HOURS OVER 5 DAYS

GENERAL SERVICES



26TH ANNUAL
AIR SHOW
70,000 ATTENDEES



9,410
ATTENDEES
64% OF CITY HALL VISITORS

HUMAN RESOURCES



98,580
JOBS PAGE VIEWS

INNOVATION & TECHNOLOGY



**PUBLIC-FACING GIS SYSTEM
UPGRADED**
TO IMPROVE SECURITY, STABILITY AND EXPERIENCE

LIBRARY



193,739
DOOR COUNTS



975
COMPUTER
USAGE HOURS



193,804
CIRCULATION



CALIFORNIA STATE LIBRARY
LIBRARIES ILLUMINATED
GRANT PROGRAM
FOR AUTOMATED LAPTOP CHECKOUT KIOSKS



45,145
SERVICE QUESTIONS
(REFERENCE, DIRECTIONAL
AND TECHNICAL)



673
PROGRAMS
12,571
ATTENDEES



133
COMMUNITY
ROOM RENTALS



1,153
DIGITAL LITERACY PROGRAMS
(SCRATCH CODING, ADULT COMPUTER
CLASSES, MINECRAFT, STEAM, TEEN GAMING)



CENIC HIGH SPEED BROADBAND
CABLES EXTENDED TO
MAIN, SPC. JESUS S. DURAN
EASTSIDE, AND LA SIERRA
LIBRARY LOCATIONS

MUSEUM



UNCOVERING ANCIENT MEXICO: THE MYSTERY OF TLATILCO

4,302 VISITORS IN
FEBRUARY/MARCH 2018

IN PARTNERSHIP WITH RIVERSIDE ART MUSEUM

PARKS, RECREATION AND COMMUNITY SERVICES



CALIFORNIA PARK AND RECREATION SOCIETY



AWARD OF EXCELLENCE

MARKETING & COMMUNICATIONS
ACTIVITY GUIDE | CAPTURE RIVERSIDE
PARKS PHOTO CONTEST

YOUTH DEVELOPMENT
PROJECT BRIDGE
PROGRAM

SERVICE AWARD OF EXCELLENCE

CHAMPION OF THE COMMUNITY
RIVERSIDE LIVE STREAMERS



JUVENILE, JUSTICE & DELINQUENCY PREVENTION RECOGNITION CEREMONY
COMMUNITY DELINQUENCY PREVENTION AWARD
PROJECT BRIDGE

POLICE



NEW SCHOOL OVERLAY MAPS

ALLOWS RPD TO IDENTIFY AND ACCURATELY DIRECT
OFFICERS AT EVERY SCHOOL IN RIVERSIDE/CORONA

OFFICE OF TRAFFIC SAFETY GRANT FUNDED OPERATIONS



43

PRIMARY COLLISION FACTOR
REDUCTION OPERATIONS

468

MOTORISTS STOPPED



434

CITATIONS

PUBLIC UTILITIES



22

SUPERCHARGING
TESLA STATIONS
INSTALLED

MISSION SQUARE PARKING GARAGE



AGRICULTURAL WATER
RATES TASK FORCE
CREATED

PUBLIC WORKS



GRANT SUBMITTED FOR
LED SCHOOL SIGN



ARBOR DAY FOUNDATION
TREE CITY USA
30TH YEAR FOR RIVERSIDE



197

COMMUNITY EVENTS
(ADOPT-A-STREET AND
BEAUTIFICATION)



4,463
VOLUNTEERS

10,715
HOURS



71.81
TONS OF WASTE
COLLECTED

FISCAL YEAR 2017 - 2018



RIVERSIDE 2.1 STRATEGIC GOALS

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

3rd Quarter Status: Continued working with departments to enhance community livability through the Ward Action Team (WAT) program. Successfully shut down one marijuana dispensary; there are no dispensaries operating at the conclusion of this quarter.



Reduce outside counsel costs

3rd Quarter Status: Reduced outside legal costs by retaining all lawsuits in-house during this reporting period.



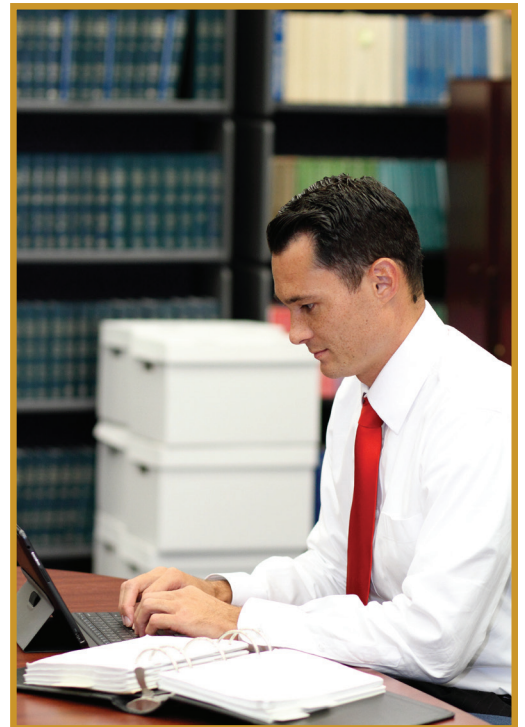
PERFORMANCE MEASURES



Percentage of total medical marijuana dispensaries closed

Maintain Above 75 %

Actual Performance: 100%





CITY CLERK

RIVERSIDE 2.1 STRATEGIC GOALS

Continue incremental automation of contracts/agreements

3rd Quarter Status: Contracts/agreements currently automated and continue to offer efficiencies.



Automate Board/Commission application/appointment/administration process

3rd Quarter Status: City Council approved Granicus board/commission software purchase and implementation is underway.



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

3rd Quarter Status: Departments achieved 3.99 days average response to public records requests, exceeding 10 day State law requirement; 278 records requests processed January 1 - March 31, 2018.



Grow and diversify Board/Commission applicant pool

3rd Quarter Status: Attended community meetings (English & Spanish) to promote participation in City boards/commissions. Upcoming web portal will increase transparency and ease of application.



PERFORMANCE MEASURES



Number of days to fulfill routine public records requests

Maintain Below 6 Days

Actual Performance: 3.99 Days



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

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

3rd 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

3rd 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

3rd Quarter Status: Quality of Life survey to be sent to 3,000 households in April. Survey results/report from NRC expected in June 2018.



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

3rd Quarter Status: Second fiscal quarterly performance report issued in February. Third fiscal quarterly report will be released in May.



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

3rd Quarter Status: Reviews completed and Measure Z funding identified for the new Main Library, Police headquarters, Museum renovation/expansion and a downtown parking garage. The Main Library project was approved and will be constructed by 2020; other facility locations are being analyzed.



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

3rd Quarter Status: Significant outreach underway with the deaf community to ensure the City is communicating in ways that all residents understand. A multi-departmental Communications team delivered a well-received presentation at the CAPIO Conference on shattering silos to manage crisis.



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

3rd Quarter Status: Real time Happy or Not results are available on the City website; 94% of customers had a positive experience across all departments this quarter. The BuildRiverside initiative is developing 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

3rd Quarter Status: Dramatic increase in use of video to drive viewership and engagement through social media channels.



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

3rd Quarter Status: Revised City Calendar is currently under production. New features include a modern design, ability to add department-specific events, enhanced back-end support, and analytics.



Develop video content for RiversideTV that is uniquely Riverside

3rd Quarter Status: RiversideTV implements ongoing improvements to its viewing program; recent accomplishments include a new series highlighting City employees and recruitment materials for Boards & Commissions.



Coordinate legislative and intergovernmental efforts with key local agencies

3rd Quarter Status: Elected representatives were engaged during the federal budget process to advocate for several key programs, including CDBG, HOME, FAA, infrastructure, and Homeland Security. The City took a position on several state bills to advocate for our interests.



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

3rd Quarter Status: Audits are underway for General Services, Parks & Recreation and Public Works. The Innovation Lab initiative is being implemented on a pilot basis, with a rollout in July 2018.



PERFORMANCE MEASURES



Customer satisfaction with City Hall concierge services
Maintain Above 80% Actual Performance: 95%



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

**Accomplish Successor
Agency disposition**

3rd Quarter Status: No additional Successor Agency properties were sold this quarter.



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

3rd Quarter Status: Rolled out Riverside Zoning Check. Received CALED Award for ExCite Partnership. Completed FOL Economic Impact Study. MOU for Micro Enterprise Tech Assistance Program. Consultant secured for Economic Development Action Plan. Contract submitted for new Small Business Development Services.



Develop the local food and agricultural economy

3rd Quarter Status: Planning underway for Green Waste Pilot Project. Connect Capital Team 6 month initiative began. Riverside selected for CalRecycle Food Waste Grant. Local farmers selected for CDFA Healthy Soils Incentive Program. Application submitted for USDA Beginning Farmer Training Program.



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

3rd Quarter Status: Northside Specific Plan concept drafted; economic feasibility analysis initiated; rezoning and GP amendments implemented. RFQ for General Plan & Code update being prepared. Visioning initiated for Marketplace area; draft RFQ for Marketplace update complete.



Achieve Housing Element compliance

3rd Quarter Status: Housing Element Implementation Plan went into effect Feb. 8th; Housing Element reviewed by HCD; Mid-Cycle Housing Element drafted and submitted to ALUC on March 28th and to HCD on March 30th for review.



Promote and maintain a safe and desirable living and working environment

3rd Quarter Status: Continued participation in Ward Action Team; acquired enhanced mobile communication equipment; created a panel of Hearing Officers; created compliance verification letter; filled staffing vacancies.



Create a more resilient Riverside

3rd Quarter Status: S. CA Association of Governments meetings ongoing. BUILD Riverside initiative underway. Developed RFQ/RFP to solicit engineering firms to survey the built environment to better assess our seismic resiliency program.



Integrate neighborhood based outreach

3rd Quarter Status: Neighborhood Engagement Workshop Series provides opportunity for community engagement. Community Coffees held monthly for staff to engage community members & showcase programs while giving neighbors a chance to network.



Enhance Festival of Lights (FOL)

3rd Quarter Status: FOL 2017 Economic Impact report completed showing a \$129.7 million dollar economic impact. Prep for 2018 Festival of Lights has begun - sponsorship packages are being created and ideas for programming and attractions are under review.



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

3rd Quarter Status: Happy or Not: 95% overall positive rating; 100% positive rating on 39% of business days. One Stop Shop received statewide Economic Development award; multiple tours provided and VIP Access Card initiated. Build Riverside process mapping initiated.



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

3rd Quarter Status: Housed 12 homeless people during the reporting period; 37 homeless people approved for rental assistance and are trying to locate a housing unit; 3 applicants have located a housing unit and are awaiting inspection; 27 applications under review.



PERFORMANCE MEASURES



Percentage of Code Enforcement complaints responded to within 5 days
Increase Above 90%
Actual Performance: 92%



Number of homeless people placed in a housing program
Increase Above 60 People
Actual YTD Performance: 45 People



Number of businesses assisted through site selections, permitting assistance, resource referrals, and research
Increase Above 68 Businesses
Actual Performance: 47 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: 97%



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

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

3rd Quarter Status: Risk Management Information System (Origami) implementation is ongoing. Two additional Risk Specialist positions have been filled. Interviews for one Senior Office Specialist position completed.



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

3rd Quarter Status: 170 contracts have been entered from existing purchase orders with corresponding agreements.



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

3rd Quarter Status: General Fund and Measure Z FY 2018-23 Five-Year Plans presented to the City Council and the Budget Engagement Commission and shared with various community groups; 2nd Qtr Financial Report presented to City Council on March 27th and BEC on April 5th.



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

3rd Quarter Status: Implementation continues pursuant to the Council approved Action Plan, including an Amnesty Period from January 1 - June 30, 2018.



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

3rd Quarter Status: New cost allocation plan software has been implemented, replacing the cost of outsourcing this process.



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

3rd Quarter Status: Monitored the City's investment portfolio in conjunction with the portfolio manager. Held bi-weekly discussions on portfolio status and options to capture increases in higher yielding investments with minimal long term risk.

Ensure a reliable financial system

3rd Quarter Status: Ongoing upgrade of the City's financial system, OneSolution; baseline testing of core system functionality completed. Completed review of consultant recommendations for business process improvements. Completed Cognos report development training.



PERFORMANCE MEASURES



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



Annual investment rate of return
Maintain Above 0.75%
Actual Performance: 1.42%



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

Implement a comprehensive fireworks education and enforcement campaign

3rd Quarter Status: Fire, Police and Code Enforcement worked together to create a comprehensive fireworks enforcement plan for 2018; an update was presented to the Public Safety Committee on March 21, 2018.



Ensure Fire inspections completed as planned

3rd Quarter Status: Fire Prevention distributed a new list of inspections for fire personnel in Feb. to complete by Oct. 2018; published instructional videos that will aide personnel in entering inspections in the records management program.



Implement Vehicle Replacement Program

3rd Quarter Status: Staff traveled to Wisconsin to meet with the fire apparatus manufacturer to discuss the prebuild process for all 16 fire vehicles recently ordered; vehicles expected to arrive between Sept. and Dec. 2018.



Fire Department emergency response times

3rd Quarter Status: Response time report provided to all operations personnel for Q3 2018. Turnout time during this reporting period was 2:06; the goal is to reduce turnout time to under 2:00 minutes at all fire stations.



Implement Strategic Plan / Standards of Cover

3rd Quarter Status: Standards of Cover data was updated to include 2017 calls. All operations personnel were advised of turnout times for their respective fire stations. Battalion Chiefs were sent a detailed report of incidents that exceeded the department's response time goals.



Evaluate EMS Service delivery system

3rd Quarter Status: The department and AMR reached a tentative agreement for a new 911 ambulance franchise agreement; the contract is currently under review with the City Attorney's Office. If approved by City Council, the new contract will be effective on July 1, 2018.



Implement the Fire Department accreditation process

3rd Quarter Status: Completed the Self Assessment process and correcting some internal procedures. Will request to become a Candidate Agency in April 2018, which means the organization is ready to be evaluated by third party individuals.



Evaluate EMS Reporting System/
Mobile Data Computers (Technology)

3rd Quarter Status: Mobile Data Computers (MDCs) have reached their life expectancy; evaluated a new GETAC MDC (tablet) for potential use. The department will continue evaluating MDC's in anticipation of purchasing new ones in the fall of 2018.



PERFORMANCE MEASURES



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

Equals 100%

Actual Performance: 71%

*In process of purchasing new Fire apparatus that meets national standard.



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



GENERAL SERVICES

RIVERSIDE 2.1 STRATEGIC GOALS

Expand city's alternative fuel infrastructure to promote clean air

3rd Quarter Status: Grant applications submitted for alternative fuel infrastructure improvements, including additional storage, fuel dispensers, addition of E85 blended fuels, and protective canopies.



Improve cost effectiveness and efficiency in the delivery of departmental services

3rd Quarter Status: Fleet conducted staff trainings including ASE Certification and CA Fire Mechanic certifications; added additional Fleet staff; implemented night shift for Fire Fleet Maintenance operations; brought Police vehicle maintenance in-house.



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

3rd Quarter Status: Implemented building service work order pilot project and asset inventory data to determine whether to rollout program citywide.



Become a general aviation airport destination for pilots and corporate tenants

3rd Quarter Status: Submitted FAA grant application for design phase of Taxiway J reconstruction; hosted 26th Annual Air Show.



Implement and maintain exceptional customer service

3rd Quarter Status: City Hall Concierge customer service earned a 95% overall satisfaction rating through the HappyorNot system.



PERFORMANCE MEASURES



Percentage of Work Orders that are preventive maintenance in nature

Maintain Above 40%

Actual Performance: 10%*

*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

3rd Quarter Status: Collaborated with RPU to develop and implement a Talent Management System. Adopted policies on Drug-Free Workplace, Position Control, Education Reimbursement, Employee Performance Evaluation, and Employee Leave Donation. Launched online incident reporting form.



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

3rd Quarter Status: A new health insurance plan was implemented and is available to all benefited employees. Published a 2018 Training Course Catalog offering various learning opportunities for all City employees. Partnered with Big for a Day to provide children with a positive mentoring experience.



Enhance employee recruitment and selection

3rd Quarter Status: Successfully provided four sessions of mock interviews to employees in Public Works; resume building skills and interview tips were discussed. Enhanced on-boarding process to include union presence and safety awareness.



Design and develop an innovative and collaborative training program

3rd Quarter Status: Successfully rolled out the first cohort of the Emerging Leaders Academy. Sexual Harassment Prevention Training is complete citywide; the City is 100% in compliance with state employment law.



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

3rd Quarter Status: Expanded the Education Reimbursement Program to include certificates, licenses and professional credentials. Enhanced and relaunched the Municipal Internship Program. Executed agreements with educational institutions to offer employees discounts on various degrees.



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



INNOVATION AND TECHNOLOGY

RIVERSIDE 2.1 STRATEGIC GOALS

Improve cybersecurity defenses to protect citywide infrastructure

3rd Quarter Status: Implemented a Security Information and Event Management system to monitor and respond to security incidents. Resolved and/or initiated 282 Security tickets. Reduced the number of unique data center critical vulnerabilities by 12.5% and vulnerable hosts by 3.8%.



Create a Citywide Comprehensive Continuity of Operations Plan (COOP)

3rd Quarter Status: Department meetings occurred to further define COOP plans. Planning occurred with the EOC to identify several areas of coordination; for example, IT COOP plans will become sub-documents of the EOC's citywide disaster plan.



Modernize citywide information systems and infrastructure to improve efficiency and security

3rd Quarter Status: Upgraded the City's enterprise document repository system to version 10.2. This version brings the system to the current release.



Expand government transparency efforts through technology and innovation

3rd Quarter Status: The public-facing GIS system was upgraded to improve citywide cybersecurity and GIS system stability. The new system offers user-friendly tools, modernizes the customer experience and improves transparency.



Provide excellent customer service to internal City technology users

3rd Quarter Status: Prepared an RFP to procure a new web-based helpdesk system to enhance customer service. The future system will offer the ability for end users to submit tickets online and allow technicians to receive new requests while out in the field.



PERFORMANCE MEASURES



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

Maintain Above 90%

Actual Performance: 95%



RIVERSIDE 2.1 STRATEGIC GOALS

Implement and maintain superior customer service at all Library locations

3rd Quarter Status: Monthly Happy or Not reporting and annual paper and online customer service surveys implemented; 86% of respondents rated service as "Very Positive."



Increase customers' digital literacy levels

3rd Quarter Status: Computer classes and STEAM programming attracted over 1,100 children and teens since July 2017; programs include LittleBits, Scratch coding, Osmos, Bloxels game design, and Minecraft.



Increase summer reading program participant outcomes

3rd Quarter Status: Planning underway for 2018 youth Summer Reading Program to prevent learning loss and increase literacy during the summer months; surveys will be provided this year so participants can offer feedback on the program.



PERFORMANCE MEASURES



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

Maintain Above 80%

Actual Performance: 93%



Percentage of participants noting an increase in reading for pleasure

Maintain Above 80%

Actual Performance: 92%



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

3rd Quarter Status: Opened “Uncovering Ancient Mexico” exhibition in partnership with RAM; working with UCR to upload 3D scans of relevant Tlatilco objects. Two Interns from CBU working in anthropology area. New loans with regional Native American tribes processed for exhibitions.



Upgrade to Argus.net

3rd Quarter Status: Goal under revision. Steps under way to migrate data to a more cost-efficient and user-friendly software platform, PastPerfect.



Consolidate City historical archives

3rd Quarter Status: No updates



Develop museum membership program

3rd Quarter Status: Postponed pending reorganization of revenue-generating function; will reexamine on a timeline to match reopening.



Create annual maintenance and project plans

3rd Quarter Status: In progress; approximately 75% complete.



Secure re-accreditation

3rd Quarter Status: Final report submitted to the American Alliance of Museums. Their decision is expected in July 2018.





RIVERSIDE 2.1 STRATEGIC GOALS

Consistently deliver outstanding customer service and value

3rd Quarter Status: Seven compliments were received; comments included the high standards of maintenance at Riverwalk Dog Park, Andulka Park, Fairmount Lawn Bowling; and great programming offered at Friendly Stars, Riverside Arts Academy, and Special Transportation.



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

3rd Quarter Status: Over 5,000 residents attended the Teen Night and Spring Eggstravaganza. Teen Night was a hit with glow in the dark egg hunts and performances from local youth DJ's. Families gathered on Saturday to enjoy the annual Spring Eggstravaganza.



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

3rd Quarter Status: Worked with Little Leagues to ensure fields were playable for the spring season; installed base pegs, pitching rubbers and infield brick dust; 41 ball fields and 43 multi-use fields reserved. Completed replacement of swimming pool filter tanks at Sippy Woodhead Pool at Bobby Bonds Park.



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

3rd Quarter Status: Bids received for construction of 10,000 SF Youth Innovation Center at Arlington Park. Park Master Plan process underway; completed Community Phone Survey and Focus Group meetings; started Community Ward Workshops. Department regained ownership of Armory at Fairmount Park.



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

3rd Quarter Status: Received four awards from CPRS for the Explore Riverside Activity Guide, Capture Riverside Parks Photo Contest, Riverside Live Steamers, and Project BRIDGE Youth Development Program.



PERFORMANCE MEASURES



Percent of customer responses with positive rating for overall customer service
Equals 80%
Actual Performance: 90%



Class or program offerings fill rate
Equals 80%
Actual Performance: 59%*

*The maximum number of seats available for classes was set high to ensure no one is turned away.





RIVERSIDE 2.1 STRATEGIC GOALS

**Increase staffing level
for sworn personnel**

3rd Quarter Status: Launched a recruitment campaign for new officers; campaign includes use of social media, job fairs, paid advertisements, and radio air time. As of Mar. 31st, 15 officers have been hired using Measure Z funding.



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

3rd Quarter Status: The City has allotted \$35M dollars in Measure Z funding for the building of the new Police Headquarters.



Implement a body camera program

3rd Quarter Status: Body Worn Cameras have been issued to all of the patrol officers. The vehicle docks have been placed in approx. 75% of patrol units.



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

3rd Quarter Status: Strategic Plan performance measures have been developed to coincide with goals and objectives set forth in Riverside 2.1.



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

3rd Quarter Status: CAD and Record Management System hardware have been installed. RMS team received system configuration training. Implementation of systems planned for May (CAD) and August (RMS) 2018.



Enhance customer service

3rd Quarter Status: Openly recruiting members of the community to fill vacancies within the department. Working with Marketing to redesign the department website. An overlap shift was created to address an increase in calls for service during particular hours of each day.



Ensure the development
of future leaders

3rd Quarter Status: In-house supervisory training provided for newly promoted staff. 3 staff members participating in Emerging Leaders Program; 2 staff members attended Fred Pryor Professional Dev. Training; 6 officers completed the Field Training Program.



Increase service to youth

3rd Quarter Status: 171 youths attended the El Protector Baseball Clinic. Explorer Post 714 competed in LA County Sheriff Explorer Competition; over 400 Explorers from 37 agencies took part in police-related scenarios and rigorous physical challenges; RPD Explorers won 24 awards, more than any other agency.



PERFORMANCE MEASURES



Number of additional net
positions added to sworn force
Increase by 60 Officers Over 5 Years
Actual Performance: 15 Officers*



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

*FY 17/18 goal to hire 17 officers; 15 officers hired as of Q3.



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

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

3rd Quarter Status: Electric - Magnolia Ave 4-12kV conversion project is 99% complete; Canyon Crest Cable Replacement project, Area 1D is complete. Water - completed the Colorado/ Toyon and Indiana/Mary Water Distribution Main projects; completed redevelopment of the Warren 1 and Cooley 1 water wells.



Keep water and electricity prices affordable and comply with Fiscal Policy

3rd Quarter Status: The biennial budget for FY 2018-20 is in line with the rate proposal and includes \$20-\$25 million in external revenues and \$4 million in budget reductions each year, which help keep RPU water and electric rates low.



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

3rd Quarter Status: On track to meet its next Renewable Portfolio Standard procurement goal for 2017-2020. For CY 2017, 35.9% of Riverside's retail sales were served using renewable energy. For Q3 2018, 37.6% of Riverside's retail sales were served using renewable energy.



Provide world-class customer-centered service

3rd Quarter Status: Happy or Not Stats - RPU is at 91% "happy" compared to goal of 90% for the Customer Service payment center located at 3901 Orange Street.



Achieve excellence and continuous improvement in all aspects of operations

3rd Quarter Status: New Electric coordination team engaged to implement project tracking for CIP programs. Streamline Riverside implemented to reduced entitlement and building permit review times. Received Innovation of the Year award from OSIsoft, LLC for work completed on Pi system for data management.



Attain a high level of employee performance, safety and engagement

3rd Quarter Status: Reduced the recruitment days to hire from 172 calendar days in 2016 to 113 calendar days in 2018 YTD (goal was 120 calendar days). OSHA incident rate for Q3 decreased by 22%.



PERFORMANCE MEASURES



Overall customer satisfaction rating
Maintain Above 90%
Actual Performance: 91%



Average duration of an electric outage
Maintain Below 50 Minutes
Actual Performance: 20.65 Minutes



Percent of renewable energy sources in our power portfolio
Equals 27%
Actual Performance: 37.6%



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

3rd Quarter Status: New cameras installed in Garage 2. Enhancement implementation is now at 30% complete.



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

3rd Quarter Status: Installed flashing yellow left-turn indicators at two locations. Worked with the County and elected officials to recommend 4 or more axle restrictions to reduce cut-through truck traffic; restrictions will be implemented in early June 2018.



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

3rd Quarter Status: Issued RFP to hire a consultant to study alternatives for bio-methane reuse and energy production. Continued coordination with RPU-Water on recycled water program. Planning a City Council workshop on integrated water planning efforts in April 2018.



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

3rd Quarter Status: Solid Waste division began several tactics to ensure diversion and enhance customer service including print and radio advertisements, truck signage, workshops, school programs, and 311 cards to help educate and provide resources to residents.



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

3rd Quarter Status: Surveys are complete and a video presentation was made to Council in February 2018. A second presentation is scheduled for June 2018 to present the final report and to prioritize FY 18/19 paving projects.



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)

3rd Quarter Status: Continuing to incorporate an “everything speaks” approach to all we do.



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

3rd Quarter Status: An RFP was issued to obtain a new tree contractor to help accelerate the grid trimming. The RFP closed on March 19, 2018 and proposals are currently being reviewed.



PERFORMANCE MEASURES



Percent of customer concerns closed within five business days
Maintain Above 90%
Actual Performance: 82%



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: 44%*

*52% of pot holes filled within 2 days; 367 requests with an average completion of 3.94 days.



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

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

3rd Quarter Status: Programming enhancements at the Fox and RMA led to increased attendance and revenue. A partnership with Live Nation and the Fox Foundation brought 4,000+ students/seniors to the Fox and Broadway; success also found with supplemental programming prior/post shows.



PERFORMANCE MEASURES



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



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



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



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



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





RIVERSIDE 2.1 STRATEGIC GOALS

Implement and maintain exceptional customer service at Riverside Convention Center

3rd Quarter Status: Customer service surveys continue to demonstrate overall satisfaction; Q3 YTD results = 95.9% Overall Satisfaction; 100% Likely to Return.



Exceed annual budgeted operating revenue for Riverside Convention Center

3rd Quarter Status: Continued focus on sales efforts to achieve budgeted results. Q3 YTD Revenues exceed budget.



Increase economic impact from Convention Center operations

3rd Quarter Status: Attended 3 tradeshows to generate RFPs for convention center business and room night generation for local hotel supply.



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

3rd Quarter Status: Focus on local employment and local vendor spend. Revenue generation = to or greater than budget.







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)	Expected to meet 50% target by FY 2019/20
 Measure Z Spending Contingency <i>(Financial Discipline/ Responsibility)</i>	No measure required	Finance will track contingency spending	Per Council action on 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)	15 of 17 Officers hired for Year 2; 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	8.00 FTE filled
 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	3 positions filled
	Reinstatement of Fire Squad <i>(Public Safety)</i>	No measure required	No target required	Implemented December 2017
	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	38 vehicles ordered; approved by City Council on 03/06/18
	Refurbish Police Department Vehicle - Pilot Program <i>(Public Safety)</i>	Number of vehicles refurbished	Target to be determined	13 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	Fleet Garage/ PD maintenance modifications are underway; estimated completion on 05/03/18
	Additional Fleet Mechanics for Police Department <i>(Public Safety)</i>	Number of mechanics added	Add 2 mechanics	2 of 2 Fleet Mechanics for Police Department hired as of 03/09/18
	Additional Fleet Mechanics for Fire Department <i>(Public Safety)</i>	Number of mechanics added	Add 2 mechanics	2 of 2 Fleet Mechanics for Fire Department hired as of 03/09/18

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	Request for Qualifications for the General Plan Update and Rezoning is expected to be released in the 4th quarter of FY 2017/18
	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)	Staff will ask City Council to approve \$250,000 on 04/24/18 for incentives to attract landlords to make units available for Housing First clients
	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	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 (Facility Capital Needs)	Project Status	No target required	Preliminary planning underway; issuance of RFQ for architect is imminent
	Downtown Parking Garage (Facility Capital Needs)	Project Status	No target required	Early planning phase
	Annual Deferred Maintenance (Existing Facilities) – Partial Funding (Facility Capital Needs)	Percentage of Need funded	Target to be determined	Projects underway include: roof replacement at La Sierra Library and Fire Station #8 and roof repair at Orange Police Station
	Maximize Roads/ Streets (Pavement Condition Index) (Quality of Life)	Pavement Condition Index (PCI)	70 or higher PCI	Field data collection completed; Data will be presented to City Council by June 2018
	Tree Trimming (Quality of Life)	Tree trimming cycle	6-year tree trimming cycle	RFP issued for new tree contractor to accelerate the grid trimming cycle; review process began on March 19, 2018
	Ward Action Team – Deputy City Attorney II (City Attorney's Office) (Quality of Life)	No measure required	No target required	Implemented June 2017
	Ward Action Team – City Manager's Office (Quality of Life)	Recruitment progress	No target required	Position details being defined; recruitment will follow
	Technology Improvements (Technology)	Status of projects funded by Measure Z	Target to be determined	Online technology training and Security Information and Event Management (SIEM) contracts procured and deployed; Requests for Proposal are underway for extensive network upgrade and new helpdesk system



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