



QUARTERLY
PERFORMANCE REPORT
FISCAL YEAR 2018 - 2019

THIRD FISCAL QUARTER
JANUARY - MARCH 2019

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 Attorney
Gary Geuss

City Manager
Al Zelinka

City Clerk
Colleen Nicol



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CITY MANAGER'S MESSAGE



Dear Riverside Residents, Businesses, Employees, and Visitors,

The City of Riverside is pleased to present the Quarterly Performance Report for the Third Quarter of Fiscal Year 2018-2019. This report tracks our progress in implementing the City Council's seven strategic priorities during the period of January 1 through March 31, 2019. Included in this report is a comprehensive update on **citywide vital indicators, departmental accomplishments, strategic goals, performance measures**, and **Measure Z** funding priorities.

The City Council's strategic priorities were adopted in 2015 to advance the City's mission of providing high quality municipal services to ensure a safe, inclusive and livable community. The City will embark on an update to the Strategic Plan in early 2019 to assess our progress toward achieving the City Council's strategic priorities and identify any new priorities based on the changing needs of the community.

Each day, the City Team strives to provide high quality public services in the most efficient manner – all while reinforcing public trust in your local government. I am very proud of the collaborative work of our City officials and staff to bring us closer to achieving our goals. I hope this report is a useful and informative assessment of the City's efforts to **provide responsive, engaging and innovative programs and services for our community**.

On behalf of the City Team,

A handwritten signature in black ink, appearing to read 'Al Zelinka'. The signature is stylized and fluid, with a large initial 'A' and a smaller 'Z'.

Al Zelinka, FAICP
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 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%	94%
	General Fund reserve level	Above 15%	19 %
	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%	0%
	General Fund pension cost percentage of total budget	Below 20%	14 %
	General Fund pension cost per capita	Below \$150	\$152
	Enterprise Funds' pension costs per customer	Below \$60	\$69
	General Fund outstanding debt per capita	Below \$1,250	\$848
	Enterprise Funds' outstanding debt per customer	Below \$4,500	\$3,562
	Percentage of employees satisfied or very satisfied with citywide training program services	Above 90%	90%
	Utility Bond Credit Rating	AAA	AAA Water AA- Electric

DEPARTMENTAL ACCOMPLISHMENTS

Highlights of key departmental achievements during January - March 2019.

CITY ATTORNEY



1 CLOSURE OF MARIJUANA DISPENSARY

CITY CLERK



AVERAGE PUBLIC RECORD REQUEST COMPLETION
3.37 DAYS

334 PUBLIC RECORD REQUESTS PROCESSED
✓ IN THIRD QUARTER 2018/2019
AVERAGE | 111 PER MONTH FOR Q3
81.6 PER MONTH FOR Q2

COMMUNITY & ECONOMIC DEVELOPMENT

The Mission Inn Hotel & Spa Presents
26TH ANNUAL
Festival of Lights
Riverside, CA

750K+ ATTENDEES
85K SWITCH-ON ATTENDEES

VOTED USA TODAY'S 10 BEST PUBLIC LIGHT DISPLAY FOR 2018

FINANCE



GFOA DISTINGUISHED BUDGET PRESENTATION AWARD
FOR THE FY 18-20 BIENNIAL BUDGET



6,561
BUSINESS RENEWALS

FIRE



AWARDED ACCREDITATION

RIVERSIDE COUNTY
CUPA
AUDIT
COMPLETED

GENERAL SERVICES



NEW DOWNTOWN LIBRARY CONSTRUCTION STARTED



REQUEST FOR PROPOSALS ISSUED FOR 2020 AIRPORT ANNUAL AIRSHOW AND OPEN HOUSE

HUMAN RESOURCES



504
VOLUNTEERS

35K
SERVICE HOURS



ROOT CAUSE INJURIES COMMITTEE LAUNCHED AND REVIEWED 20 CITYWIDE RECORDABLE INJURIES

INNOVATION & TECHNOLOGY

PHASE I OF MANAGED PRINT SERVICES DEPLOYMENT PROJECT COMPLETED



54 COPIERS REPLACED
\$1.24M SAVED OVER FIVE-YEAR CONTRACT



IMPLEMENTED ONLINE FALSE ALARM BILLING AND PAYMENTS PORTAL
PDAlarm.RiversideCA.gov

LIBRARY



CALIFORNIA STATE LIBRARY
LIBRARIES ILLUMINATED GRANT



MENTAL HEALTH FIRST
AID GRANT AWARD

MUSEUM



CITRUS HERITAGE DAY
210 ATTENDEES



HARADA HOUSE
SIDING PRESERVATION
PROJECT

PARKS, RECREATION AND COMMUNITY SERVICES



INAUGURAL ROUND ROBIN
PICKLEBALL TOURNAMENT
110 PARTICIPANTS

POLICE

9-1-1 FOR KIDS PROGRAM



60
ATTENDEES

PUBLIC UTILITIES

RANKED 8TH IN THE NATION



SHINING CITIES 2019:
THE TOP U.S. CITIES FOR
SOLAR ENERGY

ENVIRONMENT AMERICA RESEARCH & POLICY CENTER



1 MILE
OF TECHITE TRANSMISSION
WATER PIPELINE REPLACED
ALONG MAGNOLIA AVE.

PUBLIC WORKS



10.4 MILES
MAGNOLIA AVENUE AND
MARKET STREET FIBER-OPTIC
PROJECT COMPLETED

CONNECTING FIVE POINTS



1K ATTENDEES

FISCAL YEAR 2018 - 2019



CITY ATTORNEY

RIVERSIDE 2.1 STRATEGIC GOALS

Reduce outside counsel costs

3rd Quarter Status: Received 12 new litigation cases. Eleven cases were retained in-house; one was sent to outside counsel.



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

3rd Quarter Status: Closed one existing marijuana dispensary during this past quarter; no new dispensaries opened. Participated in numerous WAT meetings and addressed more than 50 City Council and citizen concerns.



PERFORMANCE MEASURES



Actual dollars spent on outside legal costs
Maintain Below \$2,500,000
Actual Annual Performance: \$1,400,000





RIVERSIDE 2.1 STRATEGIC GOALS

Continue incremental automation of contracts/agreements

3rd Quarter Status: There is continued interest to automate contracts that repeat in content. Ongoing follow up is planned with Public Utilities and the City Attorney's Office in the upcoming quarter.



Automate Board/Commission application/appointment/administration process

3rd Quarter Status: This project is complete.



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

3rd Quarter Status: 334 public records requests were processed during the quarter; routine requests were completed in an average of 3.37 days.



Grow and diversify Board/Commission applicant pool

3rd Quarter Status: During this reporting period, 23 applications were submitted and 17 appointments were approved by the Mayor and City Council.



PERFORMANCE MEASURES



Number of days to fulfill routine public records requests



Maintain Below 6 Days





RIVERSIDE 2.1 STRATEGIC GOALS

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: The Quality of Life survey will be conducted in Spring 2019, with the telephone survey launching April 11 and the online survey launching April 23. Results will compare data from previous surveys to measure the public's satisfaction with City programs and services. Survey results will be presented to City Council in Summer 2019.



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

3rd Quarter Status: The 2nd Qtr. FY 2019 (Oct. - Dec.) Performance Report was presented to City Council on Feb. 26, 2019 and is available online at <https://riversideca.gov/transparency/results/>. Departments will evaluate and update their goals and performance measures for FY 2020.



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: Revised Internal Audit work plan approved by Governmental Affairs Committee. City Council approved creation of an ordinance for audit division to report directly to Council, increasing level of independence. Internal Audit website enhanced to add functionality for citizens to submit audit suggestions to improve city government.



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

3rd Quarter Status: The City's Grants Management website RiversideCA.gov/internalaudit/grants-info-reports is updated at end of each quarter for all active grants.



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.



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 was published in January 2018. The City Manager's Office will update this report again in 2020.



Coordinate legislative and intergovernmental efforts with key local agencies

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

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

Develop video content for RiversideTV that is uniquely Riverside

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

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

3rd Quarter Status: City Council approved the 2019-20 Legislative Platform on Feb. 12, 2019. This document helps guide the City's policy position in the areas of transportation and infrastructure, public safety, sustainability, housing, community services, economic development, and fiscal stability, and aligns our advocacy efforts with key local agencies.



3rd Quarter Status: Review of the metrics and a strategic planning session on how to enhance social media, web and email marketing has been set for June 2019. Continued gains have been made in our social media audience as a result of increased information sharing on behalf of Riverside Public Utilities.



3rd Quarter Status: A new Community Calendar is in the final testing stages and should be rolled out in Q4 2019.



3rd Quarter Status: RiversideTV is working to provide captioning on all content; anticipated roll out is in Q4 2019. Ramping up for a new ongoing Utility 101 series, which breaks down simple utility tasks such as setting up service, paying a utility bill, and how to read a utility bill.



3rd Quarter Status: Construction bid for the new Main Library was awarded on Feb. 5, 2019; a groundbreaking ceremony was held on March 18, 2019 and the project is anticipated for completion in May 2020. A Scope of Work for the Police Headquarters siting study is in preparation and will be presented to the Public Safety Committee in May 2019.



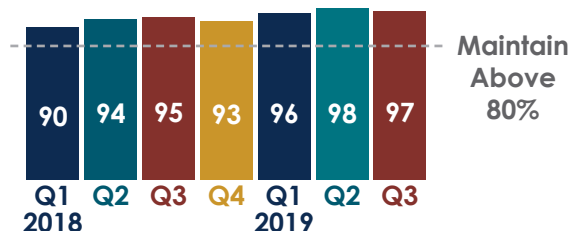
3rd Quarter Status: Working with departments to ensure City efforts to improve quality of life for residents, businesses and students are communicated on TV, radio, print, and online media. Continued work on behalf of RPU to ensure the public understands the value of our municipal utility, including a vigilant public information effort during a recent water line break in La Sierra.



PERFORMANCE MEASURES



Customer satisfaction with City Hall concierge services



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

Accomplish Successor Agency Disposition

3rd Quarter Status: No Successor Agency properties were sold this quarter; 16 properties remain.



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: Small Business Support Series launched with 11 businesses assisted. Small Business Development Center held 4 workshops. Economic Development Action Plan draft #2 submitted. Hosted Broker luncheon with 45 attendees and non-profit workshop with 24 attendees.



Develop the local food and agricultural economy

3rd Quarter Status: Northside Heritage Meadows Project in progress; \$3 million competitive grant awarded. Registered 6 students in NextGen Farmer Training Program. Riverside Food Rescue & Food Waste Prevention rescued over 40,000 lbs. of food. GrowRiverside 6th Annual Conference scheduled Oct. 2. \$75,000 grant submitted for Healthy Soils Program.



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

3rd Quarter Status: General Plan update Phase 1 is under way - 3 step process includes updating GP Table LU-5, adding a Quick-check (Table LU-6) and developing consistency criteria (Table LU-7). Presentation scheduled for June Airport Land Use Committee meeting before bringing to Planning Commission and Council. Phase 2 includes update of Zoning Code.



Achieve Housing Element compliance

3rd Quarter Status: Strategic goal has been completed.



Promote and maintain a safe and desirable living and working environment

3rd Quarter Status: 94% of Code Enforcement inspections completed within 5 days; 48% within 1 day. Implemented 4 day/wk Homeless Engagement Team participation. Began issuing "Thank You" notices to properties that show exemplary pride of ownership. Code amendment to update solicitation hours approved by Govt Affairs Committee.



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

3rd Quarter Status: 8 homeless individuals exited life from the streets through the City's Housing Programs. Two Downtown Pilot clients are searching for a housing unit. Staff has assessed 38 individuals at the Massachusetts homeless encampment for housing programs and services.



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

3rd Quarter Status: Disaster Preparedness Sub Committee established; first meeting held on 2/21/19. Meeting with WRCOG to discuss new PACE Program to finance Commercial Retrofits. RFP to solicit structural engineering firms who specialize in surveying underway.



3rd Quarter Status: Outreach efforts ongoing through Small Sparks, Community Coffee, Neighborhood Engagement Workshop Series, Outdoor Movie Night, Our Riverside Our Neighborhoods, and NEOP classes. Hosted and/or participated in 18 community meetings and 20 events.



3rd Quarter Status: FOL wrap-up presented to City Council on Feb. 12; evaluation of event and brainstorming ideas for 2019 currently under way with key stakeholders; strategizing on solutions for budget shortfall. Purchased new décor that will go to the Wards during the year and then come back to Festival of Lights for the season.



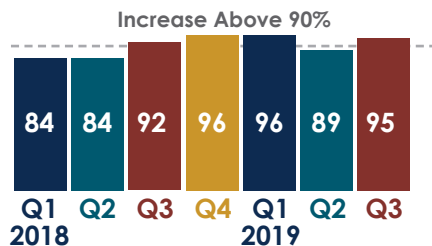
3rd Quarter Status: Happy or Not 97% positive rating; 100% positive rating on 38% of business days. Multiple tours held for One Stop Shop; created new One Stop Shop/Business Lic. workflow to reduce customer wait times. Development underway of a new CEDD website. Presented achievements of Streamline Riverside at CALED Conference.



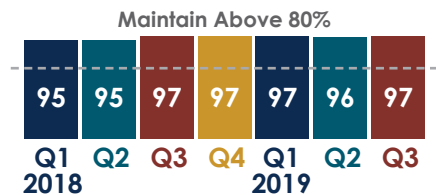
PERFORMANCE MEASURES



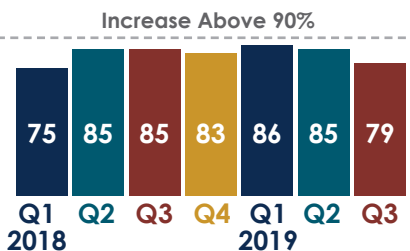
Percentage of Code Enforcement complaints responded to within 5 days



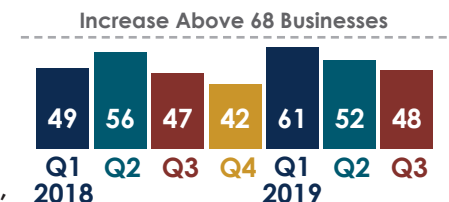
Average customer satisfaction rating with department services



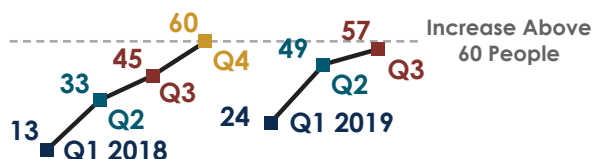
Percentage of standard plan checks completed on time by all participating One-Stop-Shop departments/divisions



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



Number of homeless people placed in a housing program



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 developed a comprehensive and detailed check list for departments and vendors to ensure they are providing accurate insurance requirement that pertain to their projects. A citywide training session will be offered in coordination with Purchasing by mid-April 2019.



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

3rd Quarter Status: 626 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: Quarterly Financial Reports have been expanded to provide a more comprehensive view of the City's financial status. The FY 18/19 2nd Quarter Financial Report was a multi-departmental report and presentation effort with Finance, PW, and RPU.



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

3rd Quarter Status: Educational materials have been produced and businesses will have until 11/31/2019 to enter into compliance without penalties. Vendors located outside of the City, but doing business within the City with purchasing agreements dated 07/01/2019, will require a business tax certificate.



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

3rd Quarter Status: Origami damage claims system went live March 2019; approx. 57 claims are still to be transitioned; all new claims are processed in Origami. Met with Public Works permits and Fire this quarter; collaborating on process changes to increase efficiencies and successful collection of outstanding accounts.



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

3rd Quarter Status: As of 1/31/19, the reported rate of return of the City's investment portfolio fiscal year-to-date is 2.078%. We continue to work with our financial advisor on purchasing opportunities in the market.

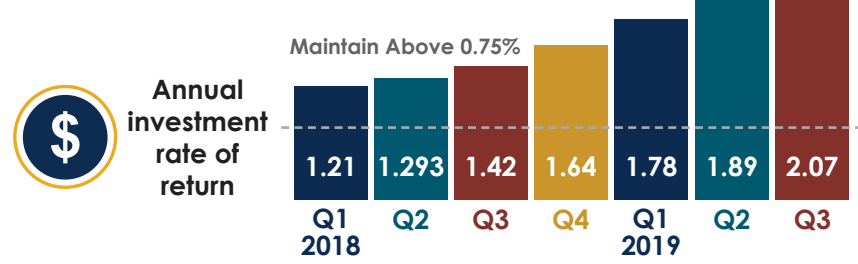
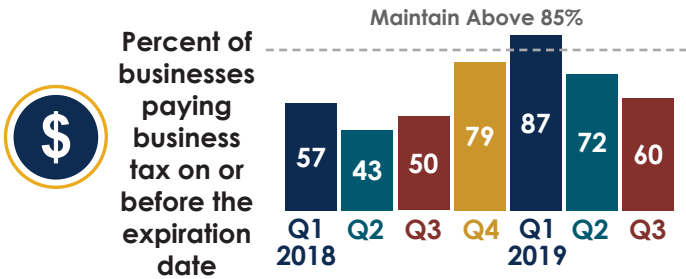


Ensure a reliable financial system

3rd Quarter Status: Implemented Electronic Expense Reimbursement Request Form in SharePoint to automate and streamline request approval and processing. Initiated Cognos Reporting Project to implement One Solution integrated multi-level reporting and analytics tool.



PERFORMANCE MEASURES





RIVERSIDE 2.1 STRATEGIC GOALS

Implement a comprehensive fireworks education and enforcement campaign

3rd Quarter Status: Worked with the State of California to dispose of all of the fireworks that were confiscated during last years campaign (approx. 700lbs). Preparation underway for the educational campaign for July 4, 2019.



Ensure Fire inspections completed as planned

3rd Quarter Status: The Fire Prevention Division disseminated the new 2019 inspection lists to all personnel for completion this calendar year; completed all required CUPA inspections according to County Environmental Health's performance audit.



Implement Vehicle Replacement Program

3rd Quarter Status: The Department purchased 16 new fire apparatus. During this quarter, two new engines were placed into service as front line fire apparatus. The remaining units are currently being outfitted.



Fire Department emergency response times

3rd Quarter Status: The department has adjusted some policies and procedures in coordination with the implementation of AVL, a GPS based response system, to ensure an efficient response time with this significant change in technology.



Implement Strategic Plan / Standards of Cover

3rd Quarter Status: Each year, the Standards of Cover document is changed to reflect response times from the previous year as well as any significant changes that have occurred within the dept./community. In March, the department began making changes to the Standards of Cover document.



Evaluate EMS Service delivery system

3rd Quarter Status: The department is currently working with American Medical Response to execute a non emergency medical transport contract. The department is also working toward hiring a new EMS Coordinator for the department.



Implement the Fire Department accreditation process

3rd Quarter Status: The department was invited to defend its self assessment of the organization in front of the Fire Accreditation Board. After some discussion and deliberation, the department was unanimously approved for Accreditation.



Evaluate EMS Reporting System/ Mobile Data Computers (Technology)

3rd Quarter Status: The department deployed four new Mobile Data Computers on the new fire engines that were placed in service; six new EMS tablets have also been deployed on fire apparatus.



PERFORMANCE MEASURES



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



Equals 100%

*In process of outfitting new Fire apparatus that meets national standards.



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: Moving forward with the E85 fuel island expansion. Preliminary interviews have been held and cost negotiations are underway.



Improve cost effectiveness and efficiency in the delivery of departmental services

3rd Quarter Status: Employee cross-training on core skills is ongoing.



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

3rd Quarter Status: Construction began in March 2019 on the new Downtown Library, with completion scheduled for summer 2020.



Become a general aviation airport destination for pilots and corporate tenants

3rd Quarter Status: City Council approved an update to the Airport Leasing Program for City-owned property at the Riverside Municipal Airport.



Implement and maintain exceptional customer service

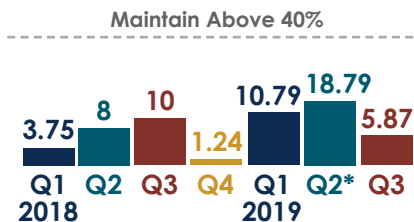
3rd Quarter Status: Happy or Not reports that City Hall Concierge services received a 96% overall customer satisfaction rating for the period January 1 - March 31, 2019.



PERFORMANCE MEASURES



Percentage of Work Orders that are preventive maintenance in nature



*Percentage will increase as deferred maintenance items are addressed with Measure Z funds.





RIVERSIDE 2.1 STRATEGIC GOALS

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

3rd Quarter Status: Three policies were updated and approved by the Human Resources Board: Industrial Injury Compensation and Return to Work (VI-01), Temporary Modified Duty Program for Work Related Injuries (VI-02), Public Safety (Fire and Police) Industrial Disability Retirement (VI-03).



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

3rd Quarter Status: Hosted 4 Wellness Workshops with 104 employees in attendance. In addition, two Financial Series Workshops were hosted with 26 attendees.



Enhance employee recruitment and selection

3rd Quarter Status: On-boarded 4 Sworn Peace Officers and 3 Police Officer Trainees. HR will continue to collaborate with RPD to fill the remaining sworn vacancies in an effort to reach the departments overall FY 18/19 goal of 383 sworn personnel.



Design and develop an innovative and collaborative training program

3rd Quarter Status: Evaluated survey results from participants and facilitators in the Emerging Leaders Academy Cohort 1 in order to enhance the learning program model for Cohort 2, which will launch in Fall 2019.



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

3rd Quarter Status: The Human Resources Department has collaborated with local colleges and universities to create a talent pipeline for Interns/Volunteers. Overall, there has been a significant increase in Interns. Currently, there are 50 paid/unpaid Interns citywide.





RIVERSIDE 2.1 STRATEGIC GOALS

Improve cybersecurity defenses to protect citywide infrastructure

3rd Quarter Status: The department improved local desktop security by removing legacy application permissions.



Create a Citywide Comprehensive Continuity of Operations Plan (COOP)

3rd Quarter Status: This project is in Phase-II to create a business continuity plan for the core departmental services identified in Phase-I. RPU board approved CIS Disaster Recovery project appropriations on 03/25/2019. IT initiated Citywide Disaster Recovery Planning project.



Modernize citywide information systems and infrastructure to improve efficiency and security

3rd Quarter Status: Completed the CityLaw application upgrade, including database and application infrastructure upgrade for the City Attorney's Office. This is the first major upgrade in over ten years to their case management system.



Expand government transparency efforts through technology and innovation

3rd Quarter Status: Implemented an online Alarm Management System for RPD that allows citizen alarm management and online citation payment for false alarms. Launched citywide electronic expense reimbursement process replacing the manual and paper-based expense reimbursement process.



Provide excellent customer service to internal City technology users

3rd Quarter Status: Phase I of the Managed Print Services project has been completed. IT worked with multiple departments citywide, removing 54 aging copiers and replacing them with more efficient machines. The new MPS contract is estimated to save the City approx. \$1.24 million over the five-year contract.



PERFORMANCE MEASURES



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





LIBRARY

RIVERSIDE 2.1 STRATEGIC GOALS

Implement and maintain superior customer service at all Library locations

3rd Quarter Status: HappyOrNot reporting and online customer service surveys: in January, 2,978 responses reflected 84% as a “Very Positive”; in February, 3,053 responses reflected 84% “Very Positive” and in March, 3,346 responses reflected 85% “Very Positive”



Increase customers’ digital literacy levels

3rd Quarter Status: Provided 161 digital literacy programs with 1,074 participants in the following areas: adult computer classes and STEAM programming for children and teens to include LittleBits, Scratch coding, Osmos, Bloxels game design, and Minecraft.



Increase summer reading program participant outcomes

3rd Quarter Status: The summer reading program kick off is scheduled for June 1 at 11 a.m. at Bobby Bonds Park. This years Summer reading program theme is Showtime at your Library.



PERFORMANCE MEASURES



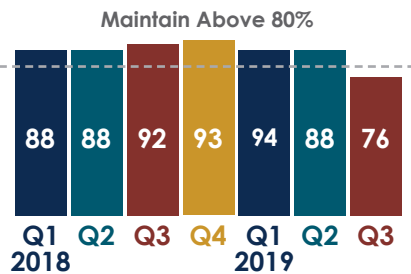
Percentage of customers noting an increase in knowledge of and confidence in using digital resources

Maintain Above 80%

Actual Annual Performance: 76%

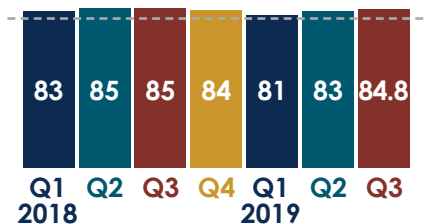


Percentage of participants noting an increase in reading for pleasure



Percentage of customers served ranking Library Department services above average

Maintain Above 80%



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

Expand and enhance strategic partnerships

3rd Quarter Status: Programs undertaken include multiple regional partners, including area businesses, other nonprofits, and UCR. Because the Museum's downtown site remains closed, many of these programs have been hosted by partner organizations (Convention Center, Public Library branches, and similar).



Upgrade to Argus.net

3rd Quarter Status: Vendor demonstrations of collections management software systems are being evaluated by staff. A plan is in development for data migration to new collections management software after vendor selection.



Consolidate City archives

3rd Quarter Status: The Downtown library branch construction schedule is progressing. There is no change in the Museum Department's expectations relating to the archives.



Develop museum membership program

3rd Quarter Status: The Museum membership program is deferred during the period of downtown site closure.



Create annual maintenance and project plans

3rd Quarter Status: The Harada House historic siding was encapsulated and stored until rehabilitation can begin. The Robinson House restoration process is still in development. The result will be a site that includes site manager's quarters and a public interpretation center for the Harada House.



Secure re-accreditation

3rd Quarter Status: Accreditation was completed as of February 2018.



PERFORMANCE MEASURES



Number of strategic partners in museum field and school districts

Maintain Above 10 Partners

Actual Q3 Performance: 12 Partners





RIVERSIDE 2.1 STRATEGIC GOALS

Consistently deliver outstanding customer service and value

3rd Quarter Status: Internal Customer Service was achieved between the Department and the City's Marketing Team in providing blitz media coverage regarding summer programming to ensure all City of Riverside residents were informed.



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

3rd Quarter Status: Youth Basketball is the Department's most popular sport, reaching 1,112 participants this year, with 8 weeks of games, 57 games each week, 114 teams, and 95 volunteer coaches. Bryant Park Bulls divisions A & B won 1st place in both the SCMAF Inland Valleys and Tournament of Champions competitions.



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

3rd Quarter Status: Irrigation controllers at Villegas Park have been upgraded to a CalSense system, bringing the total number of parks on CalSense to 29 in the last 5 years. The Department's goal is to have 41 parks on a CalSense System. Conversions reduce water consumption by 60%.



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

3rd Quarter Status: Bid Documents were completed and bids received for Villegas Park ADA Bleacher replacement and Myra Linn Park Improvements, including additional fitness stations, shade over the playgrounds, and various access improvements.



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

3rd Quarter Status: Three parks (Low, Myra Linn and Patterson) were identified to pursue Proposition 68 grant funding. As a part of the grant application process, Staff facilitated at total of 15 public input meetings, 5 for each park, to reimagine the parks and gain community support.

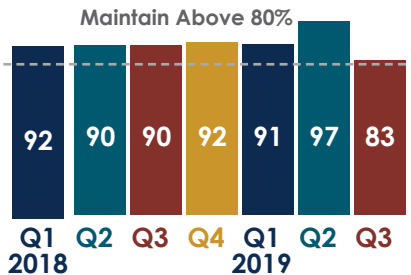


PERFORMANCE MEASURES

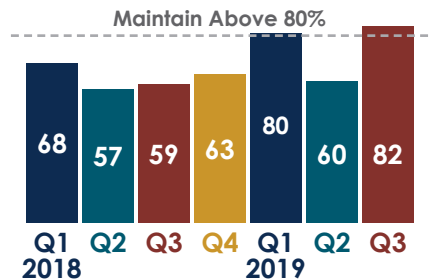


Trust for Public Land (TPL) ParkScore ranking
Maintain Above 58 Rating
Actual Annual Performance: 57 Rating

Percent of customer responses with positive rating for overall customer service



Class or program offerings fill rate





RIVERSIDE 2.1 STRATEGIC GOALS

Find location, funding, and build replacement Police headquarters

3rd Quarter Status: A scope of work is currently being developed for an RFP to assist with identifying a new location for the Police Headquarters site; a draft scope will be presented to the Public Safety Committee in May 2019.



Implement a body camera program

3rd Quarter Status: The Body Camera Program has been fully implemented.



Complete and publish a new 5-year strategic plan

3rd Quarter Status: Due to budget constraints, the 5-year strategic plan was put on hold until further notice.



Adopt best practices to combat crime and improve community livability

3rd Quarter Status: The entire RPD Command staff attended a Principled Policing – Procedural Justice / Implicit Bias seminar. RPD's participation in this training was a result of a collaborative conversation effort with a local community partnership.



Enhance customer service

3rd Quarter Status: Internal Affairs conducted its biannual internal audit with members from Community Police Review Commission (CPRC). The collaborative effort was instituted to ensure the public confidence in the professionalism & accountability of the sworn staff. CPRC prepared a report summarizing the results and submitted it to the City Manager.



Increase service to youth

3rd Quarter Status: Riverside Youth Court Program hosted their Annual Youth Court training day on 4/9/19 with 60 youth attendees. Volunteers received training in the juvenile justice system, the concept of restorative justice, and the deliberation process. Volunteers received 6 hrs of community service credit for attending.



Ensure the development of future leaders

3rd Quarter Status: The entire sworn staff of RPD is scheduled to attend a training in the latter part of the 3rd qtr. on how to create a broader awareness of both procedural justice and implicit bias in order to build trust and improve public safety as well as officer safety.



Increase staffing level for sworn personnel

3rd Quarter Status: During this quarter the department filled 7 officer positions. Sworn staffing as of 3/31/19 is 371. 33 out of the 60 Measure Z approved positions have been filled (16 out of 16 for FY 17/18 and 17 out of 17 for FY 18/19).



PERFORMANCE MEASURES



Number of additional Measure Z-funded positions added to sworn force
Increase by 60 Officers Over 5 Years
Actual Performance: 33 Officers*
 *FY18/19 goal to hire 16 officers

- Total funded officer positions: 383
- Total filled officer positions: 371
- Number of vacancies: 12 (General Fund)





RIVERSIDE 2.1 STRATEGIC GOALS

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

3rd Quarter Status: In January, the Board approved an agreement with ARCOS to optimize the Electric System Dispatcher's time by integrating automated callouts and notifications for planned and emergency events, as well as improving Electric and Water field crew scheduling. Savings = \$116,400 annually.



Keep water and electricity prices affordable and comply with Fiscal Policy

3rd Quarter Status: In February, a line of credit was established for Electric (\$35M) and Water (\$25M) to provide flexibility and operating liquidity similar to cash reserves. In February, Electric issued \$283M in bonds and Water issued \$114M in bonds to provide funding to finance capital improvement projects.



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

3rd Quarter Status: Renewable energy sources in RPU's Electric Power Portfolio was 37.8% for Q3. State mandates require 50% renewable energy by 2025 and 60% by 2030.



Provide world-class customer-centered service

3rd Quarter Status: Total number of responses from the Orange Square Customer Payment Center Happy or Not kiosk was 1,651 with an average of 95% customer satisfaction rate.



Achieve excellence and continuous improvement in all aspects of operations

3rd Quarter Status: Business Systems, Finance/ Rates and Utility Billing successfully implemented the first year of the Electric Rate Plan effective January 1, 2019 and updated the 2nd year of the Water Rate Changes in the CIS with an effective date of July 1, 2019.

Attain a high level of employee performance, safety and engagement

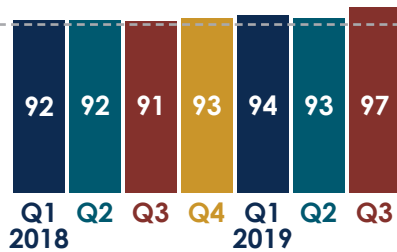
3rd Quarter Status: In Q3, RPU hired 8 new employees and promoted 10 current City employees.



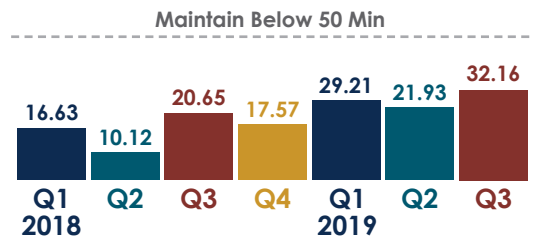
PERFORMANCE MEASURES



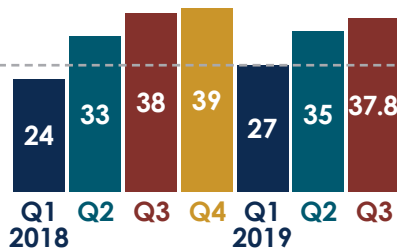
Overall customer satisfaction rating



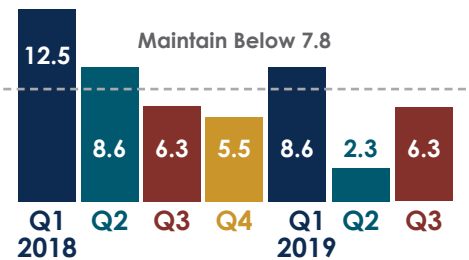
Average duration of an electric outage



Percent of renewable energy sources in our power portfolio



OSHA incident rate per 100 FTEs





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: Safety Enhancement - 1) Vendor selected for the installation of security cameras throughout Garage 3 (3750 Market Street); and 2) Vendor selected to upgrade the lamps to LED on the rooftop of Garage 6 (3901 Orange St.).



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

3rd Quarter Status: Adams St. Interchange - consultant selected for Project Approval and Environmental Documents. Third St. Grade Separation - began technical work for Project Approval and Environmental Documents. Van Buren Blvd. Widening from Jurupa Ave. to Santa Ana River Bridge and Iowa Ave. Widening from MLK Blvd. to University Ave. - executed agreements with WRCOG for TUMF funding for Planning and Engineering.



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

3rd Quarter Status: On April 8, 2019, the Public Works Department presented the Renewable Resource Management Plan to the Board of Public Utilities. This plan will be presented to the Land Use Committee in the fourth quarter.



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

3rd Quarter Status: The greenwaste contamination campaign has evolved into a contamination study to determine barriers to keeping greenwaste clean. This research will start in April. A recycling and waste reduction campaign started and messages are displayed on trash trucks, online social media and advertisements.



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

3rd Quarter Status: At the request of City Council, staff presented to the Budget Engagement Commission (BEC) on 2/28/19 a report on the Pavement Management Plan and the \$18M annual deficit in street maintenance funding needed to move forward with the Plan; BEC recommended Council approve additional Measure Z funding for road maintenance.



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: Public Works continues to respond to all Service Requests within 1 business day and is closing 66% of all service requests within 5 business days. The nature of the work involved does not always allow for a 5-day closure, though all requests are being handled as expeditiously as possible.



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

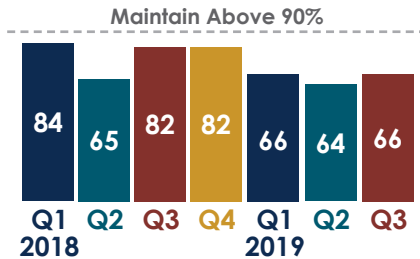
3rd Quarter Status: 8,379 street trees have been trimmed (FYTD), with three grids currently underway.



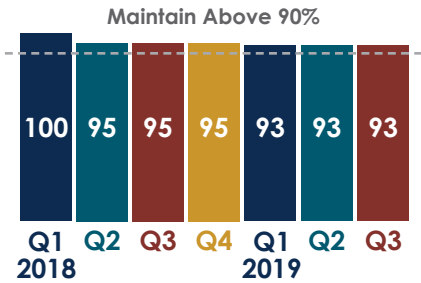
PERFORMANCE MEASURES



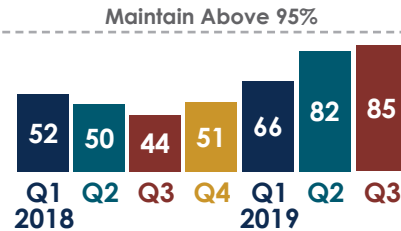
Percent of customer concerns closed within five business days



Percent of street tree service requests completed within 60 days



Percent of pot holes filled within one business day from receiving notification



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

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

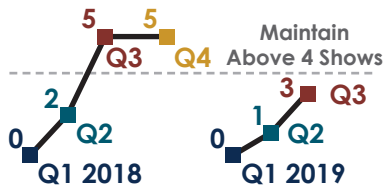
3rd Quarter Status: Fox and RMA continue to trend on budget. Management is strengthening the diversity of the programming (promoted, rentals & special events). This diversity helps to stabilize revenue.



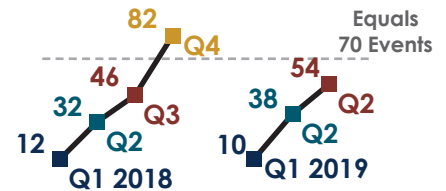
PERFORMANCE MEASURES



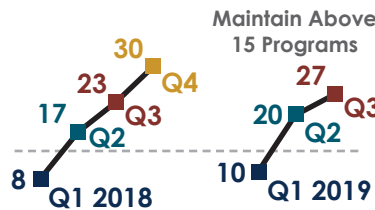
Number of annual Broadway shows produced



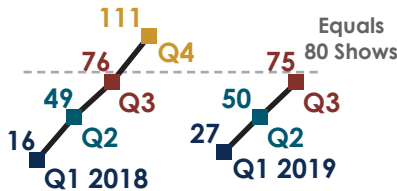
Number of events promoted in fiscal year at the Municipal Auditorium



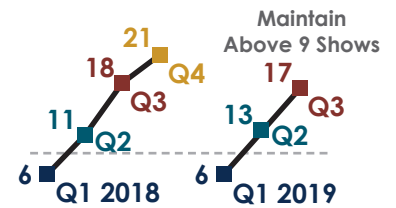
Number of culturally diverse programs offered at the Fox and RMA annually



Number of shows promoted in fiscal year at the Fox



Number of family/children's programming presented at the Fox and RMA





RIVERSIDE 2.1 STRATEGIC GOALS

Implement and maintain exceptional customer service at Riverside Convention Center

3rd Quarter Status: Updating survey tool from Market Metrix to Survey Monkey. New survey tool will be implemented by end of April 2019.



Exceed annual budgeted operating revenue for Riverside Convention Center

3rd Quarter Status: Continued focus on sales effort to achieve budgeted results. Revised pricing for 2020 through 2028 will be implemented before June 30, 2019.



Increase economic impact from Convention Center operations

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



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

3rd Quarter Status: During the period of Jan 1 - March 31, 2019 the Riverside Sports Commission team attended 1 tradeshow.



PERFORMANCE MEASURES



Percentage of customers rating Riverside Convention Center above average
Maintain Above 90%
Actual Annual Performance: 94%





MEASURE Z

FINANCIAL DISCIPLINE/RESPONSIBILITY



20% General Fund Reserve
Reserves currently at 19%

\$2 Million Contingency Funds

Intact; no current plan to spend



50% Self-Insurance Fund Reserves
On-Track for FY 20/21

Payoff Pension Obligation Bond

Annual payments occurring as scheduled

QUALITY OF LIFE

Maximize Roads / Streets (Pavement Condition Index - PCI)

City's PCI: 61/100; Projects approved by Council on 9/11/18; Next PCI study anticipated in FY 19/20

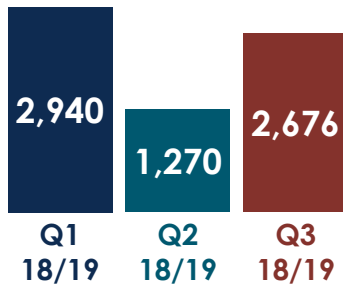
Arterial and Minor Streets Maintenance
Construction began in December 2018; Estimated completion in May 2019



Selkirk Avenue Sidewalks
Construction completed; Improvements included sidewalk widening and new concrete curb and gutter

JoJo Way Sidewalk
Construction has begun and is scheduled for completion in June 2019

Tree Trimming



Last Season: Recreation - Summer Pools

22 Additional Swim Sessions

8,335 Guests Served

Pools will re-open in May 2019



Ward Action Team - Deputy City Attorney II

1 marijuana dispensary closed;
144 active assignments related to quality of life issues



Ward Action Team - City Manager's Office

Vacant; internal assessment of position is being conducted.

Arlington Youth Innovation Center Furniture, Fixtures, Equipment

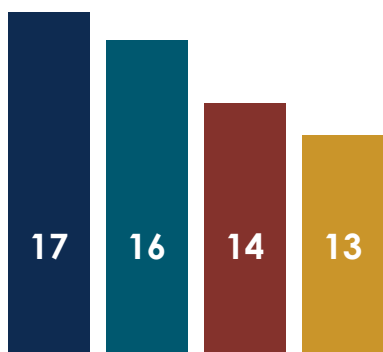
YIC is still under construction; Estimated completion date has been delayed to September 2019 due to heavy rainfall; Funding will be utilized in Summer 2019



PUBLIC SAFETY



60 Additional Sworn Police Positions



30 Hired to Date

RPD Vehicle Replacement & Maintenance



51 Vehicles Purchased

28 vehicles and 5 motorcycles in service



1 Fixed-Wing Airplane

COMPLETED



8 Additional Dispatcher Positions



2018 2019 2020 2021

3 Hired to Date



17 Fire Vehicles Ordered
4 vehicles in-service

Measure Z Fire Apparatus Ribbon Cutting Ceremony was held on March 28, 2019



6 Additional Firefighters



3 Hired to Date



Fire Radios

Completed: 190 radios purchased and in service



Fire Equipment

Purchase in process for firefighter turnouts and HazMat monitors

Ongoing items are on-track:



Police Officer Lateral Hire
Incentives and Recruitment Costs

TECHNOLOGY

Technology Improvements Underway

- RFPs issued for Network Refresh Project
- Replacement of defective cameras
- Microsoft 365 Implementation

Technology Improvements Completed

- Increased City's Datacenter capacity
- Purchase of Dell PowerEdge Servers
- Installation of wireless radios at Doty Trust Park
- Vendor remote access solution replacement
- Online technology subscription and training for staff

FACILITY CAPITAL NEEDS



Spring 2020

New Downtown Main Library & Archives

Ground breaking ceremony held and construction began in March 2019; Opening anticipated in Spring 2020.



Museum Expansion and Rehabilitation

Architectural firm bids received; Scheduled to go to City Council for approval in Quarter 4



Eastside Library Site Selection

City Council approved Bobby Bonds Park for the new library; Unexpended Measure Z funds from site selection have been reallocated to architectural services



New Police Headquarters

Site options being considered; Processing RFP for building consultant



Downtown Parking Garage

Project is in conceptual stage.



Annual Deferred Maintenance (Existing Facilities)

- Q3 improvements are underway at various City facilities: new carpet, painting, window improvements, HVAC repair and replacement, LED lighting, security upgrades

Completed

- Installed new HVAC units at Fire Stations 7 & 10 and Lincoln Police Station
- New Sump Pump at City Hall
- LED Lighting at City Hall and City Corporation Yard parking lots.
- Complete electrical upgrades to Riverside Municipal Auditorium.
- Expanded Facility Condition Assessment.

CRITICAL UNFUNDED NEEDS

General Plan Update

Consultant hired to prepare RFP; Completion of RFP scheduled for completion in Quarter 4 and issued in Summer 2019

Homeless Services



Grove Tiny House Project
All tenants moved in during Quarter 3



RFP for additional Outreach and Case Management staff will be issued in Quarter 4



Staff received training for "Outreach and Informed Care Trauma" and "Motivational Interviewing"

Ongoing items are on-track:

- Funding Gap
- Budget Engagement Commission Support

COMPLETED

- Reinstatement of Fire Squad
- Reinstatement of Captains (Training and Arson)
- Reinstatement of Battalion Chief
- Public Safety Non-Sworn Position and Recruitment Costs
- Refurbish PD Vehicle (Pilot Program)
- Fleet Facility Capital Repairs Needed
- Additional Fleet Mechanics for Police Department (2)
- Additional Fleet Mechanics for Fire Department (2)
- Principal Management Analyst - City Manager's Office





3900 Main Street
Riverside, CA 92522
(951) 826-5311
Explore@RiversideCA.gov

Connect with us: [@CityofRiverside](#)



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