



QUARTERLY
PERFORMANCE REPORT
FISCAL YEAR 2018 - 2019

FOURTH FISCAL QUARTER
APRIL - JUNE 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 4th Quarter Performance Report for Fiscal Year 2018-2019. This report wraps up our second consecutive year of tracking the City's progress in achieving the City Council's seven strategic priorities and reporting on citywide **vital indicators, departmental accomplishments, strategic goals, performance measures, and Measure Z funding priorities.**

The Quarterly Performance Report has been a valuable tool for helping departments evaluate their progress in implementing the City Council's strategic priorities and provides insight on whether minor adjustments are needed to improve service delivery. I am very proud of the hard work and collaborative efforts our City Team has made to bring us closer to achieving our goals.

As we begin a new fiscal year, City officials and staff are evaluating our current strategic goals and performance measures and making minor revisions to bring our targets up-to-date with current activities. These updates will be reflected in the 1st Quarter Performance Report for Fiscal Year 2019-2020. Additionally, the City will embark on developing a new Strategic Plan in 2020 to assess our progress toward achieving the City Council's strategic priorities and identify new priorities based on the changing needs of the community.

Further, the City Team recognizes that there are many important issues facing Riverside. In the near-term, we are focused on homelessness (and related issues affecting quality of life) and securing the financial solvency of the City as we grapple with unfunded pension obligations and rising personnel costs; these are not straightforward and easy problems to fix, but together the City Team is addressing them and will ultimately achieve productive and noticeable outcomes. Concurrently, the City Team is facilitating sustainable investment and infrastructure improvements and strengthening the public safety, emergency preparedness, and resiliency of the City.

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 Council and the entire City Team,

A handwritten signature in black ink, appearing to read 'Al Zelinka'. The signature is stylized and fluid, with a large 'A' and '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	Q4 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	\$151
	Enterprise Funds' pension costs per customer	Below \$60	\$66
	General Fund outstanding debt per capita	Below \$1,250	\$825
	Enterprise Funds' outstanding debt per customer	Below \$4,500	\$3,570
	Percentage of employees satisfied or very satisfied with citywide training program services	Above 90%	84%
	Utility Bond Credit Rating	AAA	AAA Water AA- Electric

DEPARTMENTAL ACCOMPLISHMENTS

Highlights of key departmental achievements during January - March 2019.

CITY ATTORNEY



REDUCED COSTS OF OUTSIDE LITIGATION
10 NEW LAWSUITS RECEIVED
1 SENT TO OUTSIDE COUNSEL



928 SERVICE REQUESTS
164 LITIGATION MATTERS

CITY CLERK



AVERAGE PUBLIC RECORD REQUEST COMPLETION
3.7 DAYS

COMMUNITY & ECONOMIC DEVELOPMENT



URBAN GREENING GRANT
NORTHSIDE HERITAGE MEADOWS PROJECT



5TH ANNUAL INSECT FAIR
18K+ ATTENDEES

FINANCE



PURCHASING 101 TRAINING
160 ATTENDEES



UTILITY USER TAX PROGRAM
200 PARTICIPANTS

FIRE



NEW FIRE APPARATUS
TWO WATER TENDERS
ONE BRUSH TRUCK
AT FIRE STATIONS 1, 4, & 5



CREATION OF
YOUTH FIRE SETTER INTERVENTION PROGRAM

GENERAL SERVICES



96% SATISFACTION
ACROSS 500 CITY HALL VISITORS

COLLINGS FOUNDATION WINGS OF FREEDOM TOUR
300+ ATTENDEES



HUMAN RESOURCES



57,220
CITY JOB WEBSITE PAGE VIEWS



200 ATTENDEES
CITY OF RIVERSIDE SAFETY FAIR

INNOVATION & TECHNOLOGY



2.3K
SYSTEMS UPDATED WITH
ADVANCED ENDPOINT AND
RANSOMWARE PROTECTION



7 STUDENT INTERNS
FROM UCR
600 TOTAL HOURS



QUARTERLY UPDATES - 4TH QUARTER

LIBRARY



RECEIVED DONATION OF
120 DESKTOP COMPUTERS
AND 80 COMPUTER MONITORS

COUNTY OF RIVERSIDE INFORMATIONAL TECHNOLOGY OFFICE



2,445 YOUTHS
LUNCH AT LIBRARY
PROGRAM

MUSEUM



2.5K ATTENDEES
INSECT FAIR
MUSEUM ACTIVITIES



1.3K ATTENDEES
26TH ANNUAL ICE
CREAM SOCIAL

PARKS, RECREATION AND COMMUNITY SERVICES



PROTECTION ADDED FOR
PARENT NAVEL ORANGE TREE

POLICE



40 ARRESTS AT
DUI CHECKPOINT

150 ATTENDEES

SEAT BELT PROGRAM AT
ARLANZA ELEMENTARY



PUBLIC UTILITIES



APPROVED 5 YEAR
DRIVETIME LEASE
AGREEMENT



35 SENIORS

JANET GOESKE CENTER
LANDSCAPE WORKSHOP

PUBLIC WORKS



2017-2018 CDBG ADA
FOOTPATH & STREET IMPROVEMENT
COMPLETED



APRIL 13 & JUNE 6, 2019



1,774 RESIDENTS
AT CURE EVENT



220.36 TONS
OF TRASH



13.86 TONS
OF METAL



150.07 TONS
OF E-WASTE



14.30 TONS
OF INERT



14.18 TONS
OF TIRES

FISCAL YEAR 2018 - 2019



CITY ATTORNEY

RIVERSIDE 2.1 STRATEGIC GOALS

Reduce outside counsel costs

4th Quarter Status: 10 new lawsuits received this quarter. Only one sent to outside counsel. Outside counsel costs remain below \$2.5 million this FY.



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

4th Quarter Status: No new marijuana dispensaries have been opened. At this time, there are no known dispensaries operating in the City.



PERFORMANCE MEASURES



Actual dollars spent on outside legal costs

Maintain Below \$2,500,000

FY 17/18 Annual Performance: \$1,500,000

FY 18/19 Annual Performance: \$1,790,000



Percentage of total medical marijuana dispensaries closed

Maintain Above 75%

FY 17/18 Annual Performance: 100%

FY 18/19 Annual Performance: 100%





RIVERSIDE 2.1 STRATEGIC GOALS

Continue incremental automation of contracts/agreements

4th Quarter Status: There has been no interest from Departments for automation of a new contract type.



Automate Board/Commission application/appointment/administration process

4th Quarter Status: 12 applications were submitted online for boards/commissions outside of the annual recruitment process.



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

4th Quarter Status: The average time to respond to routine records requests for Q4 was 3.7 days, well below the target of 6 days.



Grow and diversify Board/Commission applicant pool

4th Quarter Status: Web pages were reviewed for consistency and outdated links removed.



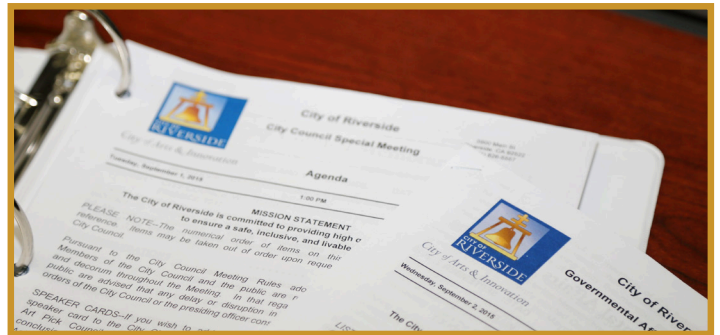
PERFORMANCE MEASURES



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

4th Quarter Status: The Quality of Life survey was conducted in Spring 2019 with over 500 telephone surveys and 1,400 online surveys completed. Results are currently being analyzed and will be presented to the City Council in September 2019.



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

4th Quarter Status: The Performance Report for 3rd Qtr. FY 2019 (Jan. - Mar.) was presented to the City Council on June 4. Departments are currently updating their Strategic Goals and Performance Measures and will present their proposed revisions for FY 2020 to City Council in August 2019 along with the 4th Qtr. report.



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

4th Quarter Status: Internal Audit is currently unstaffed. The City Manager's Office is exploring the use of an external firm(s) to provide the City with Internal Audit Services.



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

4th Quarter Status: An internal Grants Team was established to coordinate the City's grant application efforts across multiple departments. Additional assistance is provided by a contract grant writer from UCR who assists the City with grant search and application editing.



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

4th Quarter Status: Happy or Not customer service terminals were implemented in 2017 to measure customer satisfaction with City departments and services in real time. During this reporting period, 94% of customers had a positive experience across all departments.



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

4th 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

4th Quarter Status: Through our involvement with the Big City Mayors', the City was actively engaged in the state budget process to advocate for additional funding for homelessness. These efforts resulted in a \$275 million direct funding allocation to the Big 13 Cities, which Riverside will be a direct recipient of.



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

4th Quarter Status: Currently halfway through our strategic planning session. Planning sessions will be completed by Q1 of next fiscal year. Individual social media and web traffic increases range between 12% and 41%.



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

4th Quarter Status: The new Community Calendar published in June 2019.



Develop video content for RiversideTV that is uniquely Riverside

4th Quarter Status: RiversideTV has seen a decrease in videos produced and viewership. Staff is actively planning for new content and a production schedule that will offset decreases. RiversideTV continues to produce RPU content through the Utility 101 series.



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

4th Quarter Status: Construction underway for new Main Library; completion anticipated July 2020. Council approved RFQ for PD Headquarters siting study on June 18; proposals due July 25. Museum expansion Phase 1 design will be completed by end of 2019. Eastside Library Phase 1 design pre-proposal meeting scheduled July 15.



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

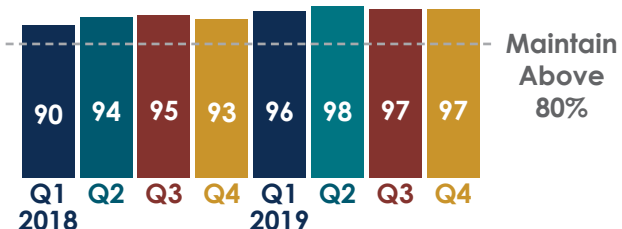
4th Quarter Status: Ongoing communications on CalPERS Challenge and budget concerns due to pension obligations. Working to improve awareness of City's efforts to reduce homelessness. Media assistance provided during Sycamore Fire. Working with RPU to share information about programs and gain support for RTPP project.



PERFORMANCE MEASURES



Customer satisfaction with City Hall concierge services





RIVERSIDE 2.1 STRATEGIC GOALS

Accomplish Successor Agency Disposition

4th Quarter Status: No 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

4th Quarter Status: 10 businesses graduated from the 1st Small Business Support Series. Hosted 22 people at 2nd Non-profit bootcamp workshop. 4 business workshops hosted through Small Business Dev. Center. Hosted a booth at the Chamber Business Expo. Assisted 68 businesses.



Develop the local food and agricultural economy

4th Quarter Status: Riverside Food Systems Alliance awarded \$117K to collaborate with RUSD to provide food safety training. City executed \$3M Urban Green Grant Agreement with State. Submission of a \$1.11M Green Infrastructure Grant application seeking acquisition of two additional parcels for Northside Project.



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

4th Quarter Status: Developed 3-step approach to broaden how consistency is determined between General Plan (GP) and Zoning. Airport Land Use Committee concurred with GP and Zoning amendment changes on June 13; Planning Commission recommended approval of changes on June 27. City Council public hearing anticipated for August 20.



Achieve Housing Element compliance

4th Quarter Status: Housing Element was adopted by the City Council on June 7, 2018. State HCD reviewed and indicated in compliance July 18, 2018.



Promote and maintain a safe and desirable living and working environment

4th Quarter Status: Coordination role in City's Public Safety Engagement Team to combat issues related to homeless camps ; Hired 1 new Code Enforcement Officer II ; Participated in Ward Action Team.



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

4th Quarter Status: 14 homeless individuals exited life from the streets through the City's Housing Programs. Staff has redirected their outreach efforts to Hole Lake due to a pending clean up event in August 2019.



Create a more resilient Riverside

4th Quarter Status: Working with the Planning Division to incorporate the need for a City Survey of Buildings through the General Plan Update RFP process. The survey would be specialized and occur outside of the General Plan. Alternative funding solutions are under review and consideration.



Integrate neighborhood based outreach

4th Quarter Status: Neighborhoods held 9 events/meetings, collaborated in 10 events/meetings. Canyon Crest Neighbor Fest event well attended with over 200 people. Presented 3 workshops at NUSA conference w/1000 attendees. Health & Wellness outreach at 18 events. Total combined reach of approx. 9,240 people.



Enhance Festival of Lights (FOL)

4th Quarter Status: Prepared and mailed sponsorship package and all RFP's and applications for potential FOL vendors. Began discussions and interactions with potential sponsors.



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

4th Quarter Status: Happy or Not 97% positive rating; 100% positive rating on 46% of business days. Hosted multiple One Stop Shop tours. Continued the creation of a new CEDD website. Presented achievements of Streamline Riverside at NUSA Conference. Created a more efficient DRC process. Created new Build Riverside customer survey.



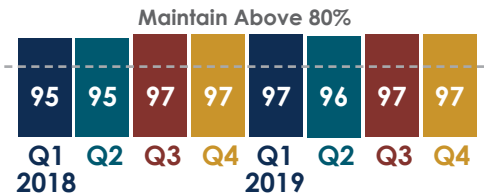
PERFORMANCE MEASURES



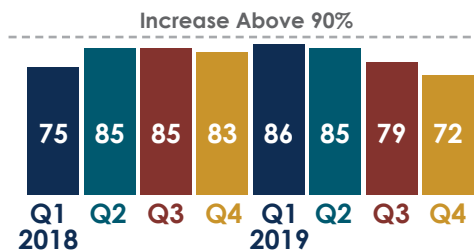
Percentage of Code Enforcement complaints responded to within 5 days



Average customer satisfaction rating with department services



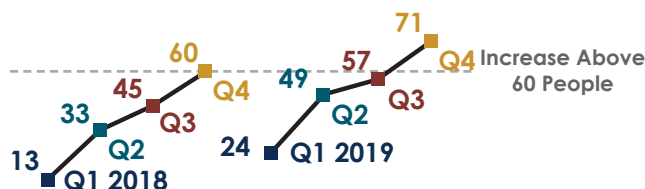
Percentage of standard plan checks completed on time by all participating One-Stop-Shop departments/divisions



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

4th Quarter Status: Risk Management implemented two new contracts for a more cost effective hazardous waste remediation throughout the City.



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

4th Quarter Status: 722 contracts have been entered from existing purchase orders with corresponding agreements, which is a 44% increase over last year.



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

4th Quarter Status: Monitoring and pro-active financial planning continues: Council received the FY18/19 Q3 report on 6/18/19; several public meeting bodies received FY2018-20 Mid-cycle Budget Update, including Council on 5/22/19; Council received updated 5-year plans & adopted the FY 2018-20 Amended Budget on 6/18/19.



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

4th Quarter Status: Met with real estate lobbyist to discuss challenges from new requirement that all Realtors must have a business license; developed a phased in approach with additional time to offset impacts. Working with City Attorney to develop procedures for out of state vendors who will require a Business tax license.



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

4th Quarter Status: Purchasing Training Program implemented to improve customer service; 273 staff trained to-date. Debt & Treasury completed the annual Utility User Tax refund program. Qualifying applicants receive refund and reliability waivers, which provide assistance to approximately 200 low-income residents within the City.



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

4th Quarter Status: Worked with BofA to implement a Public Funds Interest Checking (PFIC) Account to maximize the rate of return on overnight funds held at the bank. Enrolled in the California Asset Management Program (CAMP) in order to effectively diversify the portfolio, while ensuring safety and liquidity.

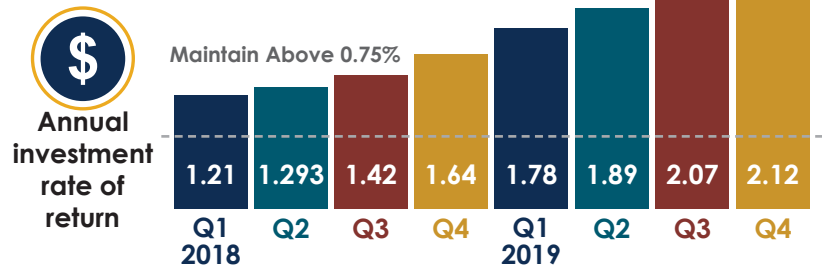
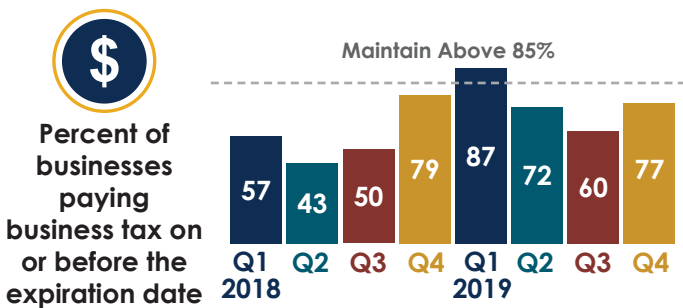


Ensure a reliable financial system

4th Quarter Status: Implemented Origami Claims Mgmt to expedite damage claims processing and improve cost recovery. Completed Purchasing Solicitation Portal to automate concurrence and surplus request processes. Initiated new reporting software intended to increase functionality and reporting capabilities.



PERFORMANCE MEASURES





RIVERSIDE 2.1 STRATEGIC GOALS

Implement a comprehensive fireworks education and enforcement campaign

4th Quarter Status: Worked with Marketing to prominently display the city’s stance on fireworks throughout all advertising mediums (i.e. TV, social media, websites). The Arson Task Force, in conjunction with the City Manager’s Office, coordinated a Fireworks Press Conference.



Ensure Fire inspections completed as planned

4th Quarter Status: In February, the Fire Prevention Division distributed a new list of fire prevention inspections for fire personnel to complete by Oct 2019. In addition, Fire Prevention published instructional videos that will aid personnel with entering inspections in the records management program.



Implement Vehicle Replacement Program

4th Quarter Status: Purchased 16 new fire apparatus. During this quarter, the department placed six new engines, two water tenders, and one brush truck in service as front line fire apparatus.



Fire Department emergency response times

4th Quarter Status: The department continuously monitors all department response times. In an effort to enhance services during peak fire and EMS activity, the department recently executed a Mutual Aid Contract with San Bernardino County Fire Department.



Implement Strategic Plan / Standards of Cover

4th Quarter Status: Fire Administration started utilizing ArcGIS as another tool to help gain a better understanding of response time deployment. In addition, the department has begun evaluating response times by taking a deeper look at the distribution of call volume since the distribution of AVL.



Evaluate EMS Service delivery system

4th Quarter Status: Performed inspections on all permitted non emergency ambulance providers. In addition, a new EMS Coordinator has been selected and is in the process of being hired.



Implement the Fire Department accreditation process

4th Quarter Status: Transitioned Alia Rodriguez to Accreditation Manager; she will conduct three 4-day sessions in July for every Fire Department employee to define accreditation, what it means and how it will be integrated into the overall organizational culture.



Evaluate EMS Reporting System/ Mobile Data Computers (Technology)

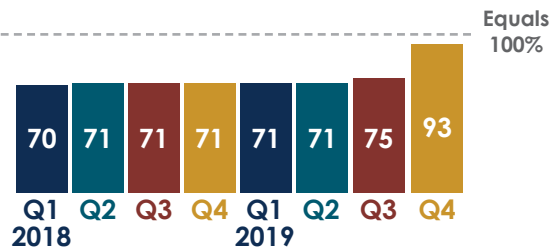
4th Quarter Status: Deployed five new Mobile Data Computers on the new fire engines that were placed in service during this performance period.



PERFORMANCE MEASURES



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



Percent of fire inspections completed
Equals 100%
FY 17/18 Annual Performance: 87%
FY 18/19 Annual Performance: 77%



Percentage of emergency calls responded to within 8 minutes
Equals 100%
FY 17/18 Annual Performance: 90%
FY 18/19 Annual Performance: 90%





GENERAL SERVICES

RIVERSIDE 2.1 STRATEGIC GOALS

Expand city's alternative fuel infrastructure to promote clean air

4th Quarter Status: A contractor was selected for the design and installation of a publicly accessible satellite fueling island for Ethanol (E85), CNG and unleaded gasoline at the Corporation Yard. Council approval is slated for July 2019.



Improve cost effectiveness and efficiency in the delivery of departmental services

4th 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

4th Quarter Status: On April 16, City Council approved a Building Automation and Energy Management equipment upgrade at various City facilities in the amount of \$110,351.60. This upgrade will extend the life of the current HVAC and lighting system and reduce energy and maintenance costs.



Become a general aviation airport destination for pilots and corporate tenants

4th Quarter Status: Construction agreement awarded to Convergent Technologies to upgrade the Airport's closed circuit television camera system to improve Airport security.



Implement and maintain exceptional customer service

4th Quarter Status: Concierge services were rated 96% satisfactory by 500 visitors to City Hall.

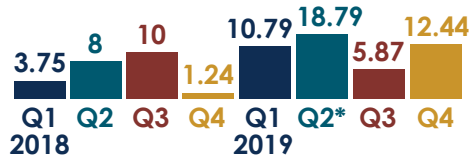


PERFORMANCE MEASURES

Maintain Above 40%



Percentage of Work Orders that are preventive maintenance in nature



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



Percentage of internal city customers ranking General Services Department services above average
Maintain above 95%
Actual Q4 Performance: 86.5%



Annual percentage increase in airport revenue
Increase by 1%
FY 17/18 Annual Performance: -1.9%
FY 18/19 Annual Performance: 6.48%



Annual increase in number of electric vehicle charging stations for city vehicles
Increase by 1 Units
Actual Q4 Performance: 4 Units



Percentage reduction in Vehicle Maintenance Costs
Decrease by 2%
FY 17/18 Annual Performance: 2%
FY 18/19 Annual Performance: 7.5%





HUMAN RESOURCES

RIVERSIDE 2.1 STRATEGIC GOALS

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

4th Quarter Status: Successfully launched the Online Incident form Database and Safety Data Sheet (SDS), which will house all city-wide mishap forms while also providing injury data information. This is in compliance with CAL/OSHA's Hazard Communication (Global Harmonization) regulation.



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

4th Quarter Status: Held the annual HBC Utilization Review Meeting in collaboration with HUB, the City's third party benefit administrator, in an effort to analyze benefit costs for the City.



Enhance employee recruitment and selection

4th Quarter Status: Launched the Riverside City College Federal Work Study Program for academic year 2019-2020. The program is federally funded and is of no cost to the City. HR received 35 unique position requests in 11 departments for a total of 79 vacancies.



Design and develop an innovative and collaborative training program

4th Quarter Status: CAL/OSHA 10 Hour Training - Successfully started conducting internal Authorized OSHA Training for city employees on April 16, 2019.



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

4th Quarter Status: Designed, developed, and implemented a new self-appraisal training session for employees on how to tell their professional story using the self-appraisal. Offered sessions for supervisors and managers on how to develop their team using the performance appraisal.



PERFORMANCE MEASURES



Average Time to Fill Civilian Vacant Positions
Maintain Below 95 Days
FY 18/19 Annual Performance: 74 Days



Percentage of Employees Satisfied or Very Satisfied with Their Job
Maintain Above 90%
FY 18/19 Annual Performance: 93.6%



Number of Critical Classifications for Which Eligible Lists Are Available
Maintain Above 15 Classifications
FY 18/19 Annual Performance: 35 Lists Available



INNOVATION AND TECHNOLOGY

RIVERSIDE 2.1 STRATEGIC GOALS

Improve cybersecurity defenses to protect citywide infrastructure

4th Quarter Status: Deployed advanced endpoint and ransomware protection to 2,300 systems.



Create a Citywide Comprehensive Continuity of Operations Plan (COOP)

4th Quarter Status: Initiated the following projects to support COOP initiative: #1389 Citywide Disaster Recovery Plan; #1361 Microsoft 365; #1415 CrowdStrike Endpoint Protection; #1330 Network Refresh.



Modernize citywide information systems and infrastructure to improve efficiency and security

4th Quarter Status: Installed 25 new-Panasonic CF-33 Toughbook Mobile Data Computers (MDCs) in police vehicles. These laptops are used to track all information and give Police Officers direct connection to Police and Fire Dispatch.



Expand government transparency efforts through technology and innovation

4th Quarter Status: Participated in the 2019 Harvard Smart Cities Innovation Accelerator program to share tips, techniques and risk mitigation strategies with other municipalities. Recruited 2 interns from RCC Federal Work-Study Program and 7 from UCR School of Business totaling 1,100 internship hours.



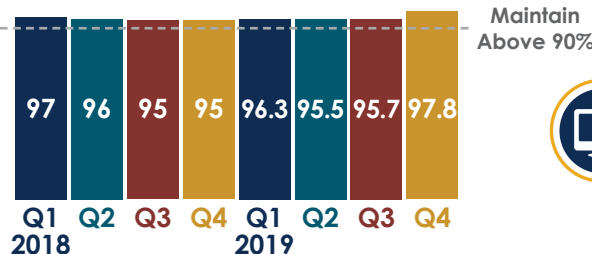
Provide excellent customer service to internal City technology users

4th Quarter Status: Innovation & Technology had their best quarter for customer satisfaction surveys since tracking began in January 2018. 97.88% of customers gave an Excellent overall rating upon ticket closure.



PERFORMANCE MEASURES

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



Annual Satisfaction Surveys - Average Percentage of "Extremely Satisfied" Ratings for Overall Customer Satisfaction Question
Increase by 10%

FY 17/18 Annual Performance: 77%
FY 18/19 Annual Performance: 73%





LIBRARY

RIVERSIDE 2.1 STRATEGIC GOALS

Implement and maintain superior customer service at all Library locations

4th Quarter Status: In April 2019, 3,189 HappyOrNot responses reflected 85% as a “Very Positive”; in May 2019, 2,874 responses reflected 86% “Very Positive”; and in June 2019, 3,278 responses reflected 85% “Very Positive”.



Increase customers’ digital literacy levels

4th Quarter Status: Provided 157 digital literacy programs with 909 participants in adult computer classes and STEAM programming for children and teens, including LittleBits, Scratch coding, Osmos, Bloxels game design, and Minecraft.



Increase summer reading program participant outcomes

4th Quarter Status: Summer reading programs held for youth to prevent learning loss and increase literacy during the summer months. 2,111 youth signed up to participate.



PERFORMANCE MEASURES



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

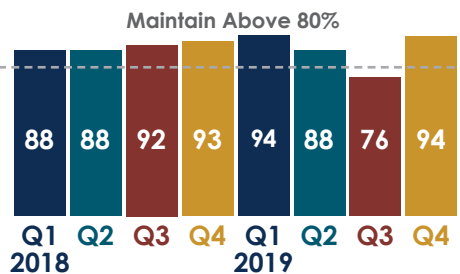
Maintain Above 80%

FY 17/18 Annual Performance: 93%

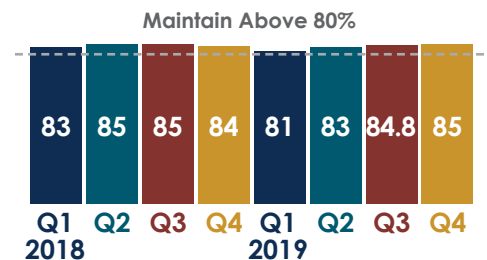
FY 18/19 Annual Performance: 100%



Percentage of participants noting an increase in reading for pleasure



Percentage of customers served ranking Library Department services above average



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

Expand and enhance strategic partnerships

4th Quarter Status: Museum staff sought input on renovation from stakeholder groups. The new Cultural Directors' Consortium drew 15 representatives from Riverside's cultural community at its June meeting. Three other advisory teams meet ad hoc to advance the renovation, reopening exhibitions, and marketing plans.



Upgrade to Argus.net

4th Quarter Status: After thorough vetting, a new provider has been selected, which is examining our data pursuant to providing a data migration estimate.



Consolidate City archives

4th Quarter Status: Museum continues to work with Library and City Clerk regarding citywide archival requirements, best practices for different types of collections, storage capacity, retention schedules for certain kinds of records, and equipment needs in the new City Archive.



Develop museum membership program

4th Quarter Status: Deferred during period of downtown site closure.



Create annual maintenance and project plans

4th 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

4th 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 Q4 Performance: 15 Partners







RIVERSIDE 2.1 STRATEGIC GOALS

Consistently deliver outstanding customer service and value

4th Quarter Status: The HappyorNot device operated at La Sierra Senior Center, Villegas and Hunt receiving positive results of at least 90%. Additionally, to improve online HappyorNot results, Staff worked with registration software company to allow registration via smart devices which wasn't previously supported. 

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

4th Quarter Status: Aquatics Section had a great start to the season. Pools opened June 1 with over 5,000 Recreation Swim participants, over 2,000 Swim Lessons provided, and a steady stream of Pool Party Rentals at all 7 pool facilities. 331 pedal boat rentals provided at the Boathouse. 


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

4th Quarter Status: Replaced HVAC units at Goeske and Cesar Chavez; repaired domestic water line at Clubhouse, Hunt and Arlington Heights; replaced playground equipment at Arlington Heights, Shamel and Fairmount; LED light upgrades at Myra Linn, Fairmount and Villegas. 




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

4th Quarter Status: A Grant application was submitted to the California Coastal Conservancy for funding to develop a plan for a suite of park project improvements along the Santa Ana River, from Fairmount Park to Martha McLean. 




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

4th Quarter Status: Low, Myra Linn and Patterson Parks were identified to pursue Proposition 68 grant funding. Staff facilitated extensive community input meetings which were used to develop completely renovated park master plans with the Community, Park Commission and Council support. 




PERFORMANCE MEASURES

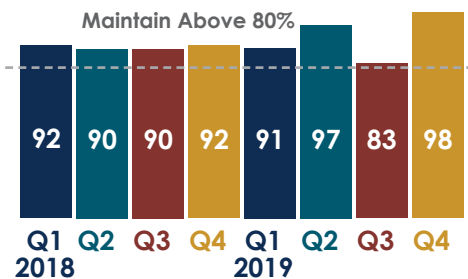


Trust for Public Land (TPL) ParkScore ranking
Maintain Above 58 Rating
FY 17/18 Annual Performance: 57 Rating
FY 18/19 Annual Performance: 44.7 Rating*

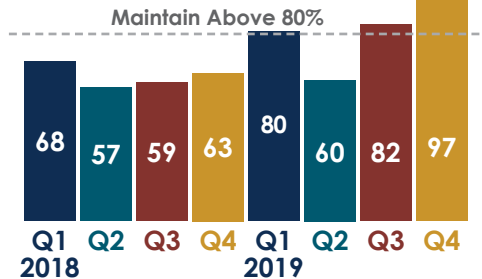
*FY 18/19 target achieved
(The lower the score, the better)



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

4th Quarter Status: Processing RFP for site selection consultant.



Implement a body camera program

4th Quarter Status: Body Camera Program has been fully implemented.



Complete and publish a new 5-year strategic plan

4th Quarter Status: Department unable to meet original target due to budget and staffing constraints. New target date extended to 2020.



Adopt best practices to combat crime and improve community livability

4th Quarter Status: SACA Unit conducted three proactive internet child pornography investigations, netting 3 arrests. DV coordinated with City Attorney's office to craft new procedures to streamline firearm confiscation petitions & hearings. Investigations personnel attended Mobile Field Force / Riot Control training.



Enhance customer service

4th Quarter Status: Sworn staff attended mandated Principled Policing Procedural Justice & Implicit Bias Training. SACA Unit met with Riverside Area Rape Crisis management to facilitate better coordination on investigations and victim services.



Increase service to youth

4th Quarter Status: Forensic Unit gave college students a forensic tour, demonstration, and hands-on practical exercise.



Ensure the development of future leaders

4th Quarter Status: One Sergeant began attending the Sherman Block Supervisory Leadership Institute.



Increase staffing level for sworn personnel

4th Quarter Status: Sworn staffing as of 6/30/19 is 363. 32 out of the 33 budgeted Measure Z positions have been filled. FY 17/18 - 16 out of 16 filled; FY18/19 - 15 out of 17 filled.



PERFORMANCE MEASURES



Number of additional Measure Z-funded positions added to sworn force
Increase by 60 Officers Over 5 Years
 FY 18/19 Annual Performance:
 32 of 33 Officer Positions Filled

*FY18/19 goal to hire 16 officers

As of May 2019

- Total funded officer positions: 383
- Total filled officer positions: 366
- Number of vacancies: 17 (General Fund)





RIVERSIDE 2.1 STRATEGIC GOALS

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

4th Quarter Status: Completion of new T4 transformer at the Mountain View substation. Completion of the Magnolia Techite Pipeline replacement project.



Keep water and electricity prices affordable and comply with Fiscal Policy

4th Quarter Status: Electric bond rating = AA and Water = AAA. Cash reserve level in accordance with policy.



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

4th Quarter Status: Electric and Water rebate participation/processed April to June = 11,036 rebates; kWh saved = 10,396,318. Electric achieved a quarterly average RPS of 53%, which represents our highest quality RPS achieved to date.



Provide world-class customer-centered service

4th Quarter Status: Happy or Not Kiosks: Customer Service = 94% positive rating; One Stop Shop 97% positive rating.



Achieve excellence and continuous improvement in all aspects of operations

4th Quarter Status: Completed emergency repairs to gas turbine inlet chilling unit on units 1 and 2 prior to the critical date of 7/1/19. Completed Board approved major overhaul of units 1 and 2 NOx catalyst system and replacement of CO catalyst. Availability and reliability values are above industry average. Share participants April - June = 701.



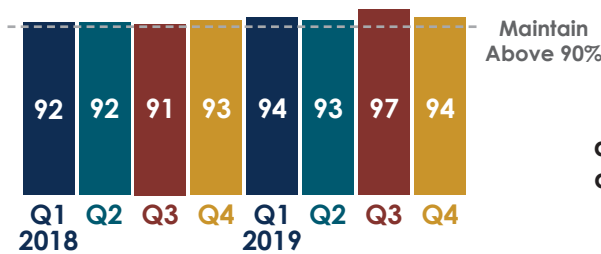
Attain a high level of employee performance, safety and engagement

4th Quarter Status: 2019 Safety Fair held 6/27/19 at the UOC. All RPU conference rooms have an Emergency Response Plan board installed. New Hires = 7 and Promotions = 11.

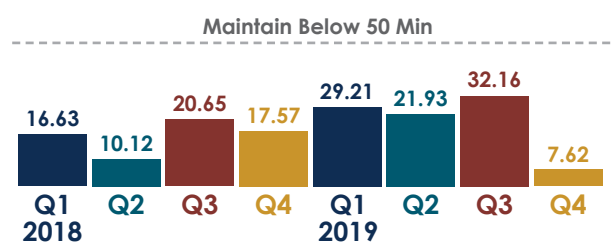


PERFORMANCE MEASURES

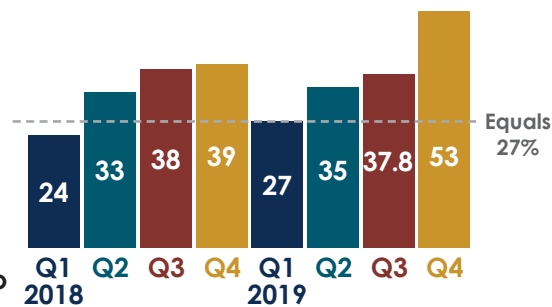
Overall customer satisfaction rating



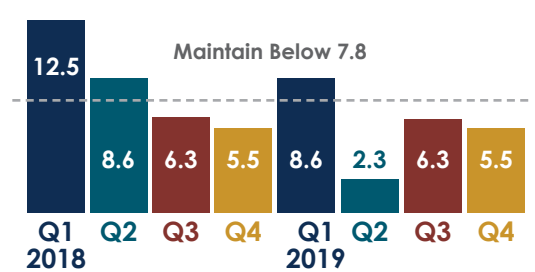
Average duration of an electric outage



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

4th Quarter Status: Security cameras were installed and strategically placed as suggested by RPD throughout Garage 3 - 3750 Market Street.



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

4th Quarter Status: Collaborated with CEDD on the WRCOG Beyond Grant to construct several enhanced crosswalks and deploy traffic monitoring systems on key arterials. Hosted a booth at Eastside Market Nights to solicit input for the TCC grant with mapping exercises and information on low-carbon transportation, urban greening and affordable housing.



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

4th Quarter Status: Presented the Renewable Resource Management Plan to Land Use Committee on May 14; outlines goals and objectives for organic receiving, bio methane production and energy generation in 4 resource areas: Recycled Water Production, Organics Receiving & Treatment, Energy Production & Independence, and Waste Management & Reuse.



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

4th Quarter Status: Trash tonnage has decreased calendar year-over-year by 802 tons. Staff is responsive to residential service requests. Solid waste Supervisors continue to meet with residents and proactively mitigate issues before they arise or become a problem.



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

4th Quarter Status: City Council approved an additional supplemental appropriation of \$3.5 million from Measure Z funds for the Pavement Management Program for FY 2019-20 and directed the Public Works and Finance Departments to return to Council each spring through FY 2022-23.



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)

4th Quarter Status: Continues to respond to all Service Requests within one business day and is closing 70% of service requests within 5 business days. All requests are being handled as expeditiously as possible.



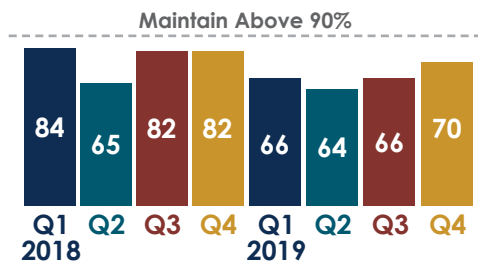
Invest in the sustainability of Riverside's urban forest by improving the grid trimming cycle

4th Quarter Status: 14,655 street trees have been trimmed FYTD, with three grids currently underway.

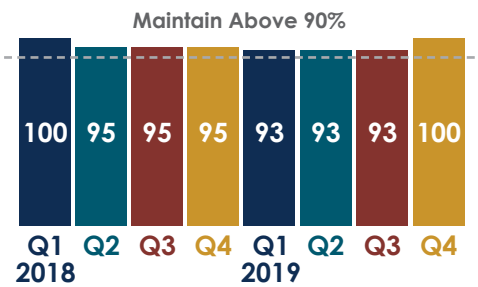



PERFORMANCE MEASURES

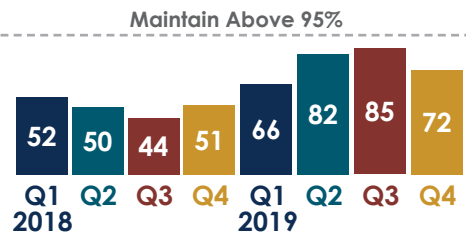
 Percent of customer concerns closed within five business days



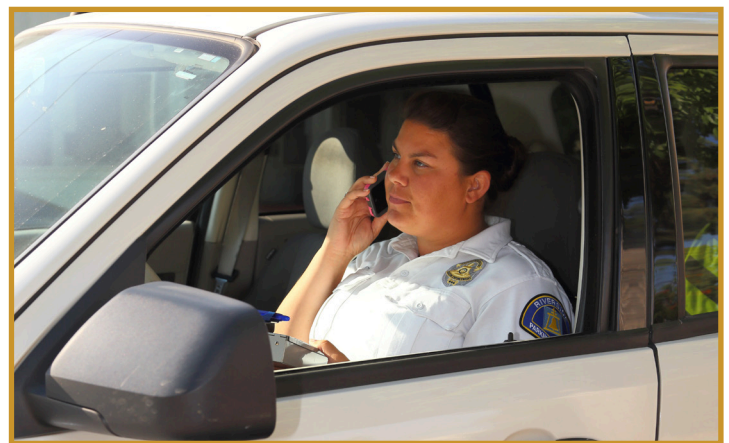
 Percent of street tree service requests completed within 60 days



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



Annual decrease of solid waste tonnage disposed per capita
Decrease by 2 %
 FY 18/19 Annual Performance: 0.17%





RIVERSIDE 2.1 STRATEGIC GOALS

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

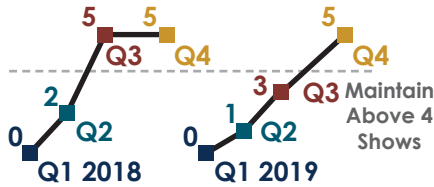
4th Quarter Status: The Fox and RMA ended the year exceeding their Adjusted Operating income per agreement.



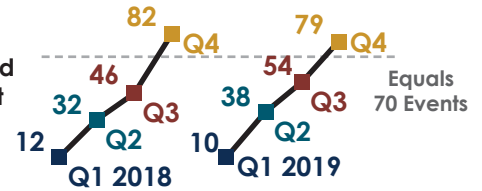
PERFORMANCE MEASURES



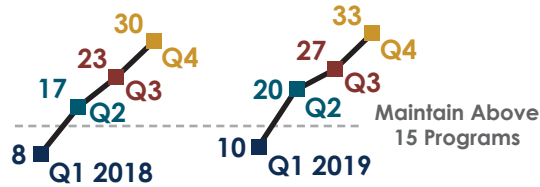
Number of annual Broadway shows produced



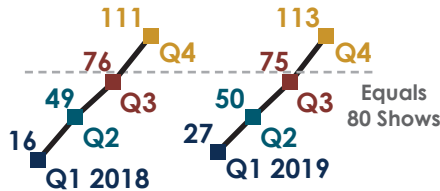
Number of events promoted in fiscal year at the Municipal Auditorium



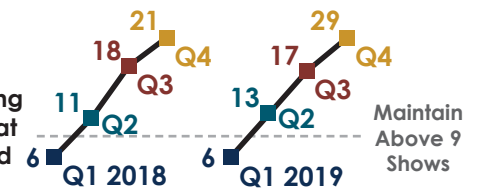
Number of culturally diverse programs offered at the Fox and RMA annually



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

4th Quarter Status: Riverside Convention Center received 93.6% overall satisfaction rate, and 97% likely to return.



Exceed annual budgeted operating revenue for Riverside Convention Center

4th Quarter Status: Fiscal YTD revenues through May 2019 are 14.21% above budget, with profits exceeding budget by \$359,719.



Increase economic impact from Convention Center operations

4th Quarter Status: Focus on local employment, local vendor spend and revenue generation equal to or greater than budget. Measure achieved for FY 2018-19.



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

4th Quarter Status: During the period of April 1 - June 30, 2019, the RCVB team attended 7 tradeshows, and the Riverside Sports Commission team attended 2 tradeshows.



PERFORMANCE MEASURES



Percentage of customers rating Riverside Convention Center above average
Maintain Above 90%
FY 18/19 Annual Performance: 93.6%



Number of booked hotel room nights from RCVB operations
Maintain Above 23,500 Nights
FY 18/19 Annual Performance: 25,544



Value of economic impact
Maintain Above \$10,800,000
FY 18/19 Annual Performance: \$13,250,000



Actual revenue generated
Maintain Above \$5,800,000
FY 18/19 Annual Performance: \$8,430,000





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; RFP issued for next PCI survey in 2020



Arterial and Minor Streets Maintenance
City Council approved additional \$1.5M for streets maintenance and an additional \$3.5M for FY 2019/20

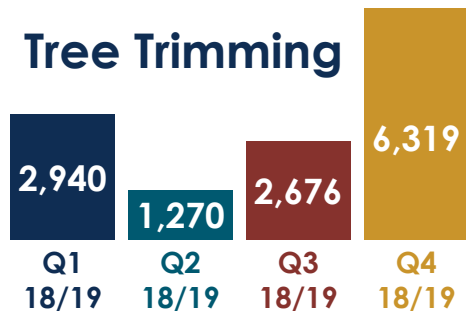


Selkirk Avenue and JoJo Way Sidewalks
Construction completed

Ongoing Street Maintenance
Citywide



Tree Trimming



Recreation - Summer Pools

Opened in May 2019



— FY 2018 Season —
22 Additional Swim Sessions



8,335
Guests Served



Ward Action Team - Deputy City Attorney II

All marijuana dispensaries remain closed with no new dispensaries opened; DCAII attended scheduled WAT meeting to address concerns



Ward Action Team - City Manager's Office

Vacant; internal assessment of position is being conducted.

Arlington Youth Innovation Center Furniture, Fixtures, Equipment

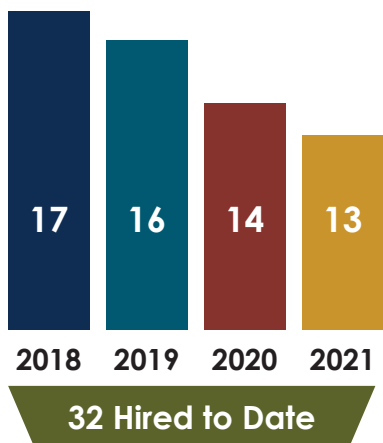
YIC is still under construction; Estimated completion in September 2019 and opening in October 2019; \$173,546 will be used for FF&E and the remaining \$426,454 was reallocated for operating (October 2019 to June 2021) by City Council on July 2, 2019



PUBLIC SAFETY



60 Additional Sworn Police Positions



RPD Vehicle Replacement & Maintenance



51 Vehicles Purchased
34 vehicles and 5 motorcycles in service



1 Fixed-Wing Airplane
COMPLETED



8 Additional Dispatcher Positions



17 Fire Vehicles Ordered
9 vehicles in-service

Purchase order issued for the purchase of 4th truck company and replacement of Truck 2; Expected delivery in late 2020



6 Additional Firefighters



Ongoing Recruitment



Fire Equipment

- Turnouts received incrementally as each is custom made for the firefighter; All expected to be delivered by November 2019
- HazMat Monitors replacement ongoing as needed
- Commercial Extractors received and waiting for installation; General Services working to get approvals so construction at Fire Stations may begin



Fire Radios

- Completed: 190 Motorola radios purchased and in service
- Additional 125 Bendix King radios received and will be in service after programming

Ongoing items are on-track:



Police Officer Lateral Hire
Incentives and Recruitment Costs

TECHNOLOGY

Technology Improvements Underway

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

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



New Downtown Main Library & Archives

Spring 2020

Construction is ongoing and scheduled for completion in Spring 2020 and opening in Summer 2020



Museum Expansion and Rehabilitation

Kickoff meeting for expansion and rehabilitation held in June 2019 with City Staff, architectural firm, structural engineer, and consultants



Eastside Library Site Selection

Update given to Eastside Neighborhood Forum in May 2019; RFP for Phase I Architectural Design in June 2019



New Police Headquarters

RFP issued in June 2019 for building consultant; Bids are due on July 25, 2019



Downtown Parking Garage

Project is in conceptual stage.



Annual Deferred Maintenance (Existing Facilities)

Q4 improvements included:

- Kitchen remodel at Fire Station 8
- Roof replacement at Fire Station 7
- Parking Lot and installation of two automatic doors for ADA compliance
- Recarpet, paint and parking lot resurfacing at RPD Aviation Facility
- HVAC at Eastside Library and RPD Magnolia Station
- Pavement resurfacing at Corporation Yard

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

Workshop held in May 2019 with all City departments to seek input for the RFP; First draft of RFP was received in June 2019 and is under review by the Advance Planning Team; Final RFP is expected in August 2019

Homeless Services



Architectural designs for the Hulen Place Campus is underway



Trash services provided under the new Public Safety and Engagement Team (PSET) program, which was approved by City Council in April 2019;



Drafted policy for the City's encampment response; Obtained information on a pilot shared housing program

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





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