



QUARTERLY
PERFORMANCE REPORT
FISCAL YEAR 2018-2019

FIRST FISCAL QUARTER
JULY-SEPTEMBER 2018

Mayor
Rusty Bailey

Ward 1
Mike Gardner

Ward 2
Andy Melendrez

Ward 3
Mike Soubirous

Ward 4
Chuck Conder

Ward 5
Chris Mac Arthur

Ward 6
Jim Perry

Ward 7
Steve Adams

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 first quarter of Fiscal Year 2018-2019 beginning July 1, 2018 through September 30, 2018. This report tracks the progress of implementing the City Council's seven strategic priorities, which serve as the foundation for the Riverside 2.1 Strategic Plan.

The Riverside 2.1 Strategic Plan was developed to advance the City's mission of **providing high quality municipal services** to **ensure a safe, inclusive and livable community**. The Plan incorporates strategic goals, performance measures and vital statistics that track the progress of all departments in implementing the City Council's priorities.

A strategic plan is a living, breathing document that should be re-examined on a regular basis to determine if the goals and priorities are still applicable. As such, the City will be embarking on an update to the **Riverside 2.1 Strategic Plan** in 2019, to assess our progress of achieving the City Council's strategic priorities and identify any new priorities that may be relevant to the needs of the community.

Each day, the City Team endeavors to provide the best public services in the most efficient manner – all the while reinforcing public trust in your local government. To this end, we hope this report is a useful and informative assessment of the City's efforts to provide responsive, engaging and innovative programs and services to our residents and businesses.

On behalf of the City Team,

A handwritten signature in black ink, consisting of a large, stylized 'A' followed by 'Z' and 'L'.

Al Zelinka
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	Q1 Actual
	Average satisfaction with City services	Above 95%	93%
	General Fund reserve level	Above 15%	TBD 12/2018
	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%	13%
	General Fund pension cost per capita	Below \$150	\$144
	Enterprise Funds' pension costs per customer	Below \$60	\$57
	General Fund outstanding debt per capita	Below \$1,250	\$873
	Enterprise Funds' outstanding debt per customer	Below \$4,500	\$3,749
		Average time to fill civilian vacant positions	Below 95 Days
Percentage of employees satisfied or very satisfied with citywide training program services		Above 90%	80%
	Utility Bond Credit Rating	AAA	AAA Water AA- Electric

DEPARTMENTAL ACCOMPLISHMENTS

Highlights of key departmental achievements during July - September 2018

CITY ATTORNEY



3 IN-HOUSE CLAIMS SPECIALIST

CITY CLERK



AVERAGE PUBLIC RECORD REQUEST COMPLETION
3.32 DAYS

795 PUBLIC RECORD REQUESTS PROCESSED
IN CALENDAR YEAR 2018
(AVERAGE OF 88 PER MONTH)

COMMUNITY & ECONOMIC DEVELOPMENT



IMPERIAL HARDWARE LOFTS

COMPLETED AUGUST 17, 2018



FOOD LAB

SOFT OPENING AUGUST 30, 2018

FINANCE



BUSINESS LICENSE AMNESTY PROGRAM

\$170,000+ IN REVENUE
\$120,000+ COLLECTED
1,175+ NEW ACCOUNTS



BUDGET TRANSPARENCY PORTAL IMPLEMENTED
RIVERSIDE.OPENBOOK.QUESTICA.COM

FIRE



91% OF PERSONNEL DEPLOYED ACROSS 16 WILDFIRES THROUGHOUT CALIFORNIA

GENERAL SERVICES



MINI-MAKER FAIRE
700 ATTENDEES
SEPTEMBER 22, 2018



AWARDED
#6 GREEN FLEET
IN NORTH AMERICA

HUMAN RESOURCES



24.5 TRAINING HOURS

INNOVATION & TECHNOLOGY



CYBER SECURITY DATA PROTECTION
PRESENTED AT ICMA ANNUAL CONFERENCE

LIBRARY



173,864
DOOR COUNTS



57,939
COMPUTER USAGE HOURS



184,559
CIRCULATION



46,177
SERVICE QUESTIONS
(REFERENCE, DIRECTIONAL AND TECHNICAL)



685
PROGRAMS
14,223
ATTENDEES



103
COMMUNITY ROOM RENTALS



5,136
SUMMER READING PROGRAM PARTICIPANTS



MUSEUM

★ 100TH ANNIVERSARY

OF LANDMARK HARADA HOUSE LEGAL CASE

PARKS, RECREATION AND COMMUNITY SERVICES



ARLINGTON PARK
YOUTH INNOVATION CENTER
GROUNDBREAKING



RESTRUCTURE OF RECREATION
SWIM, LESSONS AND CAMPS
47,000+ PARTICIPANTS
AND VISITORS

POLICE



40 CITYWIDE EVENTS AT
NATIONAL NIGHT OUT



120 HIGH SCHOOL
STUDENTS AT
STEM/LEAPS SUMMER PROGRAM

PUBLIC UTILITIES



70 HIGH SCHOOL
STUDENTS AT
STEM PULL SUMMER PROGRAM



ENHANCED LOW/FIXED-INCOME
ASSISTANCE PROGRAMS

PARTICIPATION INCREASED 14% IN JULY, 7% IN AUGUST

PUBLIC WORKS



2016-2017 CDBG
STREET IMPROVEMENTS
PROJECT COMPLETED

- Resurfaced 1.85 miles
- Reconstructed damaged concrete curbs, gutters, sidewalks, driveways, and pedestrian ramps
- Constructed 800 LF of concrete curb, gutter, sidewalk, street lighting
- 5 new pedestrian ramps on Poplar Street
- Constructed 275 linear feet of sidewalk and one pedestrian ramp



40 FLATS OF YELLOW TRAILING
GAZANIA GROUNDCOVER
ON STREETER AVE AT JERRY LOUDER DR



MEASURE Z GRID TRIMMING

2,940 TREES
TRIMMED

CURE EVENTS



65.7 TONS
OF TRASH



4.6 TONS OF
SCRAP METAL



50 TIRES



228 RESIDENTS
AT SPECIAL CURE EVENT



CITY ATTORNEY

RIVERSIDE 2.1 STRATEGIC GOALS

Reduce outside counsel costs

1st Quarter Status: Retained 14 new lawsuits in house; only one lawsuit sent to outside counsel. Outside counsel costs were \$1.4 million in FY 2017/18, far exceeding the goal to keep costs under \$2.5 million.



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

1st Quarter Status: Closure of the 2 marijuana dispensaries that opened in the City.



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

1st Quarter Status: Public Utilities continues work on automation of contracts/agreements.



Automate Board/Commission application/appointment/administration process

1st Quarter Status: The new automation solution is live and residents are submitting board/commission applications online.



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

1st Quarter Status: City responded to routine public records requests in 3.32 days, significantly exceeding the State law 10 day requirement.



Grow and diversify Board/Commission applicant pool

1st Quarter Status: Marketing materials complete for annual recruitment mailing in October. Special press release and public outreach being scheduled for Charter Review Committee recruitment including the Greater Riverside Chambers of Commerce and other community groups.



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

1st Quarter Status: Efforts are underway to expand the Quality of Life survey to include comparisons to the 2015 survey conducted by a different organization.



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

1st Quarter Status: Q4 FY 2018 (April - June) report presented to the City Council on August 28. Report available online at RiversideCA.gov/transparency/results.



Continue facilitating a culture of continuous improvement and innovation in the workplace through regular process improvement activities, rewarding innovative practices and regular review of department operations on a triennial basis

1st Quarter Status: Consultants have completed performance assessments of General Services, Parks & Recreation and Public Works. Final reports will be presented to City Council in Q2 FY 2018/19.



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

1st Quarter Status: Grants Management website @ RiversideCA.gov/opa/grants-info-reports is updated at end of each fiscal quarter for all active grants.



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

1st Quarter Status: Real time Happy or Not results are available on the City website; 93% 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

1st Quarter Status: A Biennial Report highlighting citywide accomplishments was released in January 2018. The City Manager's Office will update this report again in January 2020.



Coordinate legislative and intergovernmental efforts with key local agencies

1st Quarter Status: Legislative advocacy efforts were primarily focused on the state as the current two-year legislative term concluded. Working alongside the City’s legislative advocacy team in Sacramento, City staff engaged legislators as well as the Governor on several bills the City formally took a position on.



Grow our audience by developing a range of content that reaches a diverse audience through a variety of mediums with a focus on social, web, and email marketing

1st Quarter Status: Completed recruitment for a new Social Media Project Assistant to help drive our social media growth. Revised metrics will be established with a detailed review of analytics aligned with department and City goals. New metrics will be published in Spring 2019.



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

1st Quarter Status: Community Calendar is in development stages. Due to increased functionality requests and workload priorities, the calendar progress has been delayed. Expected launch is slated for Spring 2019.



Develop video content for RiversideTV that is uniquely Riverside

1st Quarter Status: Ongoing content creation includes “Day in the Life” - a detailed series highlighting roles across the organization. Live stream of High School Football began in August and will conclude in November. New content includes: How-to series for RPU, recruitment overview and branding standards for on-boarding.



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

1st Quarter Status: Main Library design completed and approved; construction bids due Nov. 13. Museum rehab/expansion project proposals due Oct. 24. Feasibility reviews underway for new 50,000 sf Police Headquarters. Site reviews ongoing for downtown parking garage. Measure Z funding identified for all projects.



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

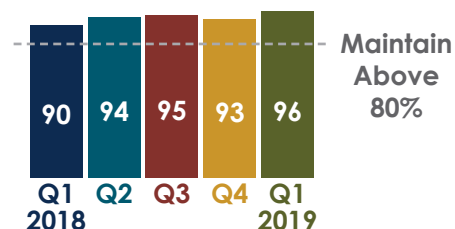
1st Quarter Status: Working with departments to share positive developments so the “Riverside story” can be told; held staff event at RTV studios to demonstrate communications tools; incorporating RPU communications goals to ensure residents and businesses understand the important role RPU plays in the community.



PERFORMANCE MEASURES



Customer satisfaction with City Hall concierge services





RIVERSIDE 2.1 STRATEGIC GOALS

Accomplish Successor Agency Disposition

1st Quarter Status: No properties were sold during Q1 2019; 18 properties remain to be sold.



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

1st Quarter Status: Held 13 Economic Development Action Plan focus group meetings. HIRE Entrepreneur Training Program contract completed. Pitch made to land WRCOG Experience. Inland Empire Small Business Development Center contract executed. Fraunhofer (Germany) delegate tour. Lunch & Learn co-host with MicroLending Coalition.



Develop the local food and agricultural economy

1st Quarter Status: Won USDA Local Food Promotion Program Grant. MOU approved for Cal Recycle Grant. Urban Greening Project site visit- City is a Finalist for a multi-million dollar grant. Presentation made to Ag Water Task force.



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

1st Quarter Status: Comprehensive zoning update to be completed with pending General Plan update.



Achieve Housing Element compliance

1st Quarter Status: State of California Housing and Community Development Department certified the Housing Element on July 18, 2018.



Promote and maintain a safe and desirable living and working environment

1st Quarter Status: Exceeded performance measure by responding to 96% of code cases within 5 business days. The "wow" factor is 51% of cases were responded to within one business day. Also hired and trained 3 additional code officers and re-organized Division to create better efficiencies and call responses.



Create a more resilient Riverside

Integrate neighborhood based outreach

Enhance Festival of Lights (FOL)

Enhance the customer service experience through the One-Stop-Shop, uniform plan check, expedited after hours review, the Development Review Committee, efficient software applications and other Streamline Riverside initiatives

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

1st Quarter Status: "BUILD Riverside" initiative underway for Fall 2018; developing RFQ/RFP to solicit engineering firms who specialize in surveying the built environment - specifically, soft story, non-ductile concrete, steel pre '94 - to better assess our seismic resiliency program.



1st Quarter Status: Summerfest held in June with over 1,000 attendees; Inaugural Chalk Fest @ Arts Walk on August 2nd was well attended with 4 professional chalk artists and over 250 residents creating chalk art in preparation for Chalk the Walk, which was held on August 21st.



1st Quarter Status: Décor & light enhancements include additional lighting on Mission Inn Ave, new décor, lighted swings and seesaws. Revamping event layout due to completed & new construction occurring Downtown.



1st Quarter Status: Happy or Not 97% positive rating. The "wow" factor is 100% positive rating on 52% of business days. Multiple cities toured One Stop Shop. New Streamline/Build Riverside website launched; started developing a streamlined development application checklist.



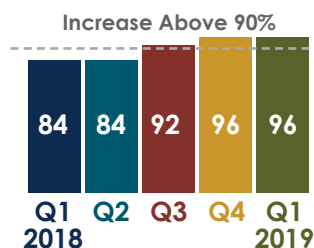
1st Quarter Status: 24 homeless individuals exited life on the streets through the assistance of the City's Housing Programs; 64 homeless individuals and families were prequalified for housing assistance and are searching for a housing unit.



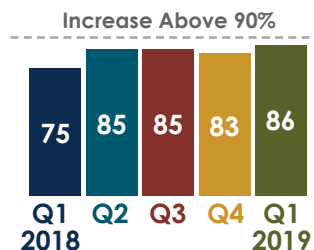
PERFORMANCE MEASURES



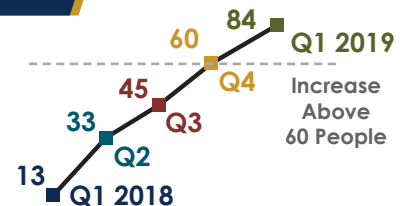
Percentage of Code Enforcement complaints responded to within 5 days



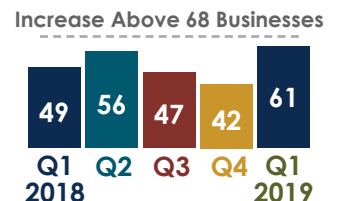
Percentage of standard plan checks completed on time by all participating One-Stop-Shop departments/divisions



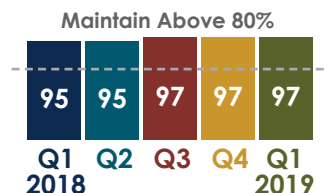
Number of homeless people placed in a housing program



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



Average customer satisfaction rating with department services





RIVERSIDE 2.1 STRATEGIC GOALS

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

1st Quarter Status: With the recent split of Claims Management from Risk Management, we have created an inbox for insurance, certificate of self insurance and any other request related to Risk Management to allow for a centralized location during the transition period.



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

1st Quarter Status: 433 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

1st Quarter Status: The Budget Office continues to monitor the City's financial health, report to the Budget Engagement Commission on relevant financial topics, and maintain current information on the City's Budget website.



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

1st Quarter Status: Over 830 unlicensed business were discovered during this period. Educational marketing announcements contributed to a high amount of new businesses self-reporting as unlicensed. Over 1,100 new businesses filed applications resulting in approximately \$253,832 in revenue.



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

1st Quarter Status: Budget Office implemented a Budget Transparency Portal; in addition to providing external customers with a view of the City's budget, the tool provides an efficient manner to extract and/or report data in response to internal or external (public records) requests.



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

1st Quarter Status: Staff holds bi-weekly meetings with our investment portfolio advisor and has seen steady increases in returns on investments over the past year. Advisor will frequently call to advise us of new time sensitive investment opportunities that are inline with our policy and helps our investment yields.



Ensure a reliable financial system

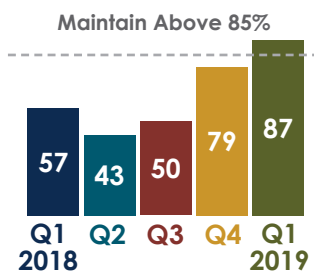
1st Quarter Status: A second test migration of data to the new software version of OneSolution (IFAS) was completed successfully. Core functional testing is complete. Resolution of user security profile errors is pending. GO Live Date has been revised to December 10, 2018.



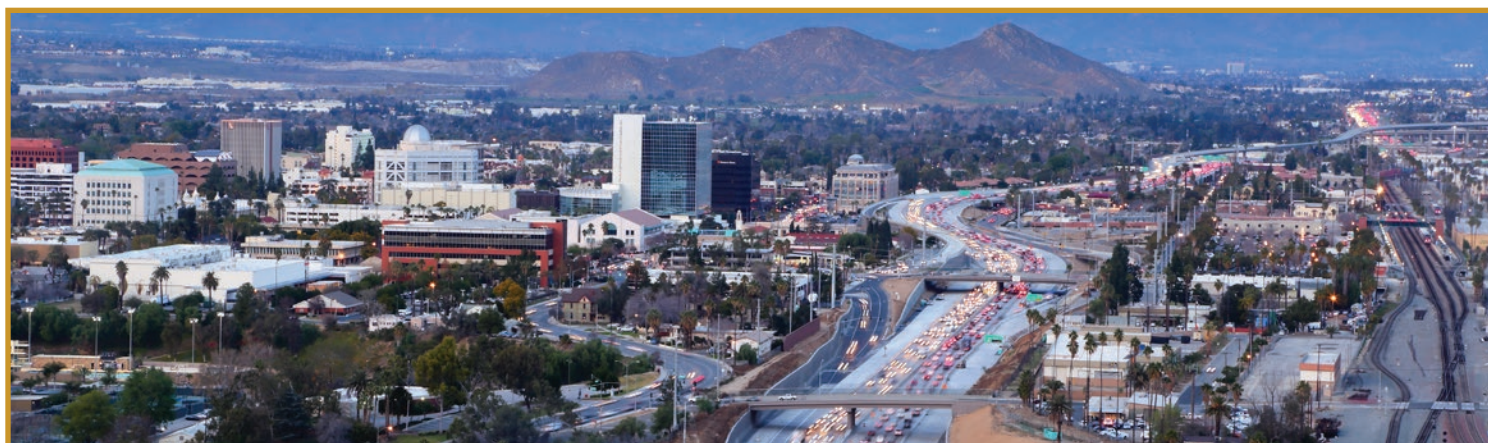
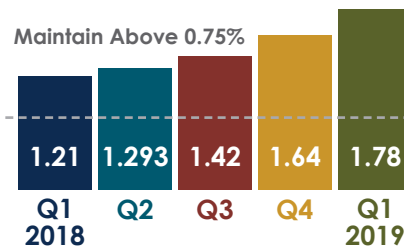
PERFORMANCE MEASURES



Percent of businesses paying business tax on or before the expiration date



Annual investment rate of return



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

Implement a comprehensive fireworks education and enforcement campaign

1st Quarter Status: The Fireworks Task Force educated the public and enforced the municipal code during the 4th of July holiday season. Public Safety Announcements were aired and marketing was displayed citywide regarding firework safety. In July, 71 citations were issued and 630 lbs. of fireworks were confiscated.



Ensure Fire inspections completed as planned

1st Quarter Status: A reconciled inspection list was sent to all personnel on October 4, 2018 by the fire prevention division. Staff are working to complete remaining inspections assigned to them. To date, Fire Operations has completed 80% of assigned inspections for calendar year 2018.



Implement Vehicle Replacement Program

1st Quarter Status: Purchased 16 fire apparatus. Two Squads recently delivered and are currently being outfitted with equipment. Remaining fire apparatus anticipated for delivery between October and February of 2019.



Fire Department emergency response times

1st Quarter Status: Staff evaluated and published "Turnout" time for Quarter 1 of 2019. During this quarter, turnout time for all 14 fire stations was 2:06. The goal is to reduce "turnout time" to under 2:00 minutes at all fire stations.



Implement Strategic Plan / Standards of Cover

1st Quarter Status: Held multiple "table top" exercises with operations personnel to validate the number of personnel on scene of various incidents. Additionally, the department performed a risk assessment of occupancies throughout the first response areas.



Evaluate EMS Service delivery system

1st Quarter Status: Identified and purchased Mobile Data Computers (MDCs) that will be utilized on future fire apparatus; 13 Panasonic CF33 MDC's were recently purchased and are being programmed for future use.



Implement the Fire Department accreditation process

1st Quarter Status: A Peer Assessment team was assigned to validate the documentation in the departments self assessment. Staff continued working with the Peer team to show compliance with department programs.



Evaluate EMS Reporting System/ Mobile Data Computers (Technology)

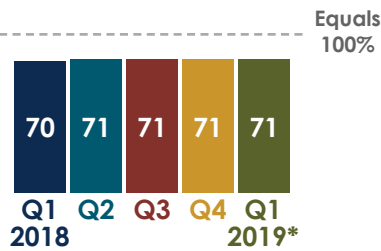
1st Quarter Status: The Fire Department and AMR agreed on the terms of a 911 franchise agreement. During Q1, the department made a request to City Council to approve the franchise agreement. The initial request and public hearing were approved.



PERFORMANCE MEASURES



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



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





GENERAL SERVICES

RIVERSIDE 2.1 STRATEGIC GOALS

Expand city's alternative fuel infrastructure to promote clean air

1st Quarter Status: The viability of the E85/Fuel Island Expansion is being evaluated due to bid results being significantly higher than anticipated.



Improve cost effectiveness and efficiency in the delivery of departmental services

1st Quarter Status: Cross-training on core efficiency skills ongoing for department employees.



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

1st Quarter Status: The old Greyhound/Police building on Fairmount Boulevard was demolished to make way for new Main Library. Request for Proposals issued for Museum Rehabilitation and Expansion - Conceptual Planning.



Become a general aviation airport destination for pilots and corporate tenants

1st Quarter Status: On Aug. 28, City Council approved a ground lease with NextGen Flight Academy for the West Side Development Project consisting of a hangar/office space complex. On Sept. 13, an RFP was issued for Airport terminal exterior deck demolition and reconstruction.



Implement and maintain exceptional customer service

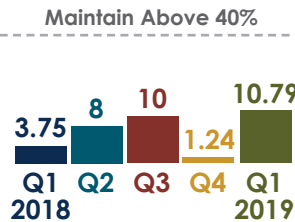
1st Quarter Status: Customer Satisfaction Survey completed for the Building Maintenance Division, with overall satisfaction rate of 98%.



PERFORMANCE MEASURES



Percentage of Work Orders that are preventive maintenance in nature





RIVERSIDE 2.1 STRATEGIC GOALS

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

1st Quarter Status: Successfully incorporated the Janus Rule S.B. 866. Revamped and updated all FMLA Forms to be compliant with The Family and Medical Leave Act.



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

1st Quarter Status: Hosted 2nd Annual Bring Your Child to Work Day: 120 participants, department tours, equipment showcase, and activities. Held 4 discussions with Joint Labor Management Committee and 2 mini Employee Relations Trainings. Revamped HR Intranet. Launched Health Trails wellness program; received Workforce Health grant.



Enhance employee recruitment and selection

1st Quarter Status: Hosted 1st Annual Inter-Agency Career Fair with local municipalities to recruit and retain highly skilled employees. Onboarded 7 employees through Riverside At Work Program. Identified 70 City positions to place Federal Work Study Students at no cost. Filled executive recruitments for Library Director and CIO.



Design and develop an innovative and collaborative training program

1st Quarter Status: Incorporated a webinar series to the HR Course Offering Catalog; 8 webinars were offered followed by a Q & A session with HR staff.



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

1st Quarter Status: Assisted departments with successfully promoting three internal RESET workers to full time employment with the City.





RIVERSIDE 2.1 STRATEGIC GOALS

Improve cybersecurity defenses to protect citywide infrastructure

1st Quarter Status: Trained employees on cyber security awareness user security best practices. Vendor Secure Remote Access project implementation is 90% completed.



Create a Citywide Comprehensive Continuity of Operations Plan (COOP)

1st Quarter Status: IT met with Human Resources Department, Library, Park and Recreation, General Services, and Finance to review COOP progress. This project is in Phase-II to create a business continuity plan for the core departmental services identified in Phase-I.



Modernize citywide information systems and infrastructure to improve efficiency and security

1st Quarter Status: Completed the Police and Fire Computer Aided Dispatch (CAD) system upgrade.



Expand government transparency efforts through technology and innovation

1st Quarter Status: Updated Senate Bill 272 Catalog of City Enterprise Systems (Annual updates) RiversideCA.gov/transparency/data/dataset/show/37/SB272_Catalog



Provide excellent customer service to internal City technology users

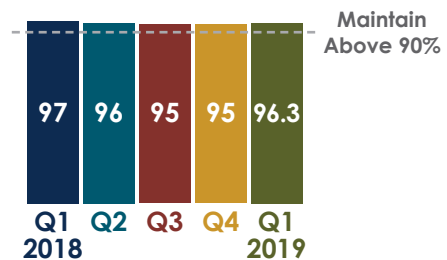
1st Quarter Status: Launched the Star Communities Portal on the Hive to help the sustainability committee collaborate on this initiative.



PERFORMANCE MEASURES



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





RIVERSIDE 2.1 STRATEGIC GOALS

Implement and maintain superior customer service at all Library locations

1st Quarter Status: Monthly HappyOrNot reporting and online customer service surveys: July 2018 had 82% "Very Positive" rating; August and September 2018 had 81% "Very Positive". Continue offering HappyOrNot training to staff as appropriate.



Increase customers' digital literacy levels

1st Quarter Status: Provided computer classes with attendance levels at 21 for Scratch coding, 62 for adult computer classes, 77 for minecraft, and 11 for teen gaming. Science, Technology, Engineering, Arts and Mathematics (STEAM) programing had 1,049 attendees.



Increase summer reading program participant outcomes

1st Quarter Status: Summer reading programs were held for 5,136 youth to prevent learning loss and increase literacy during the summer months of June - August. Currently collecting paper/iPad surveys in preparation for 2019 Summer Reading Program.



PERFORMANCE MEASURES



Percentage of customers noting an increase in knowledge of and confidence in using digital resources
Maintain Above 80%

Actual Annual Performance: 50%

Maintain Above 80%



Percentage of participants noting an increase in reading for pleasure



Percentage of customers served ranking Library Department services above average

Maintain Above 80%





RIVERSIDE 2.1 STRATEGIC GOALS

Expand and enhance strategic partnerships

1st Quarter Status: First meeting of cultural site directors' consortium held in August. Leaders from 10 local cultural organizations attended.



Upgrade to Argus.net

1st Quarter Status: Museum staff are working with IT staff and current collections management software vendor for data export. Collections management software vendor demonstrations will be scheduled by end of 2018.



Consolidate City archives

1st Quarter Status: City Archives continue to be part of new Main Library design, while the Museum defines its own parameters for collecting documents and consolidating named collections and those comprising 3D objects.



Develop museum membership program

1st Quarter Status: Postponed pending reorganization of revenue-generating function. Will be reexamined on timeline to match reopening.



Create annual maintenance and project plans

1st Quarter Status: In progress within several divisions, including exhibition planning, renovation, and site management. Three advisory groups relevant to key functional areas have begun a regular meeting schedule.



Secure re-accreditation

1st Quarter Status: Riverside Metropolitan Museum received reaccredited by the American Alliance of Museums in July 2018. Museum will submit report of progress in 2021. Next reaccreditation evaluation will be due in 2027.





RIVERSIDE 2.1 STRATEGIC GOALS

Consistently deliver outstanding customer service and value

1st Quarter Status: Hosted two successful 4th of July Spectacular events at Mt. Rubidoux and La Sierra Park. Emails received from residents complimenting Department and Staff, including comments about high standards of maintenance and care for facilities, great programming, and the extra passion residents noticed in our staff.



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

1st Quarter Status: Offered 80 programs & camps with 150,000+ participants. Restructured summer camps with education-based instruction and extended hours. Hosted Rhythm of Riverside Summer Concert Series. Secured funding for swim lesson scholarships to assist 330 RUSD students.



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

1st Quarter Status: Parks Division completed 422 Work Orders.



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

1st Quarter Status: Hosted groundbreaking of Youth Innovation Center at Arlington Park. Currently reviewing draft Comprehensive Park Master Plan.



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

1st Quarter Status: Began Focus Group meetings for Youth Innovation Center at Arlington Park. Recognized by 60th District Assemblywoman, Sabrina Cervantes and 31st District Senator, Richard Roth.



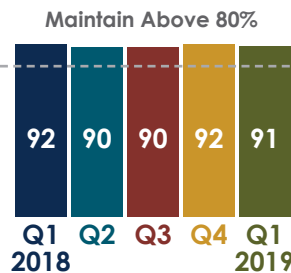
PERFORMANCE MEASURES



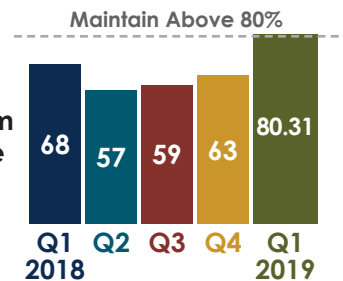
Trust for Public Land (TPL) ParkScore ranking
Maintain Above 58 Rating
Actual Annual Performance: 57 Rating



Percent of customer responses with positive rating for overall customer service



Class or program offerings fill rate





RIVERSIDE 2.1 STRATEGIC GOALS

Increase staffing level for sworn personnel

1st Quarter Status: During the quarter the department hired 4 officer trainees. Sworn staffing as of 9/30/18 is 365.



Find location, funding, and build replacement Police headquarters

1st Quarter Status: Discussions are ongoing for a replacement Police Headquarters site.



Implement a body camera program

1st Quarter Status: Body Camera Program has been fully implemented for all uniformed personnel.



Complete and publish a new 5-year strategic plan

1st Quarter Status: Staff is currently finalizing content for a new 5-Year Strategic Plan.



Adopt best practices to combat crime and improve community livability

1st Quarter Status: Assembled a 4th of July Task Force; resulted in 51 citations issued for illegal fireworks and seized an estimated 600 pounds of illegal fireworks. National Night Out supported 40 neighborhood events. Partnered with local businesses and churches to conduct Traffic Safety fairs.



Enhance customer service

1st Quarter Status: Discussions ongoing for enhancing customer service. Command Staff currently receive a weekly Happy or Not summary report. During this quarter, the department received over 1,000 responses with 99% positive ratings.



Ensure the development of future leaders

1st Quarter Status: Started recruitment process for both the Sergeant and Lieutenant positions; Sergeant eligibility list has been established. Hosted a 2-day Civilian Police Leadership training.



Increase service to youth

1st Quarter Status: Hosted a Teen Citizen Academy with over 30 youth from throughout the City participating in the 8 week course. Partnered with Bourns Engineering Inc. in support of the STEM Summer Program; 120 high school students participated in the week long course.



PERFORMANCE MEASURES



Number of additional net positions added to sworn force
Increase by 60 Officers Over 5 Years
Actual Q1 Performance: 4 Officers*

*FY18/19 goal to hire 16 officers



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

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

1st Quarter Status: Physical demolition of Magnolia Substation including removal of overhead structures and recycling of transformer oil completed. Retired 4kV circuit 452 and transferred to new 12 kV circuits out of Plaza Substation.



Keep water and electricity prices affordable and comply with Fiscal Policy

1st Quarter Status: Increased participation in SHARE low-income assistance program: 14% in July, 7% in August.



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

1st Quarter Status: For Q1 (Jul-Sep 2018), 27.0% of Riverside's retail sales were served using renewable energy.



Provide world-class customer-centered service

1st Quarter Status: 94% customer satisfaction rating. Successfully implemented water rate increase with minimal bill interruption. Created Power Outage Communication working group to improvement communications during electrical outages.





Achieve excellence and continuous improvement in all aspects of operations

1st Quarter Status: Q1: 100% Start Reliability and 100% overall reliability at Riverside Energy Resource Center and Clearwater Power Plant.

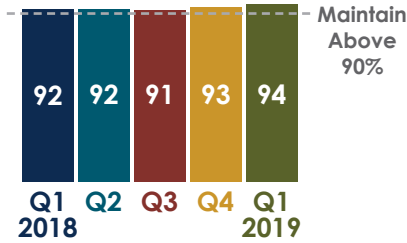
Attain a high level of employee performance, safety and engagement

1st Quarter Status: Employee Service Awards were held on September 26, 2018. 107 employees were recognized for years of service. Additionally, Brian Seinturier, Jennifer Tavaglione and Jessica Tonkovich were recognized as Employees of the Year.

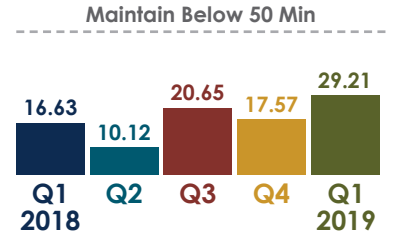
PERFORMANCE MEASURES



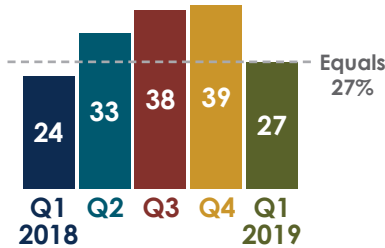
Overall customer satisfaction rating



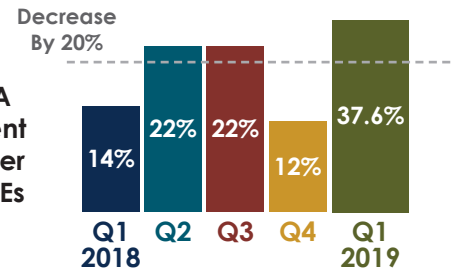
Average duration of an electric outage



Percent of renewable energy sources in our power portfolio



OSHA incident rate per 100 FTEs



TRANSPORTATION



COMMUNITY SERVICES



HOUSING



TEAMWORK



RIVERSIDE 2.1 STRATEGIC GOALS

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

1st Quarter Status: Safety Measures-Hide/Lock/ Take signs installed in garages in coordination with RPD. Cameras upgraded in Garages 1-2. Funding not yet identified for LED upgrade. Wayfinding-Garage 7 done. Garages 1, 2, 3, 6 no funding identified. Updates given to BEC & Trans. Cmte. and will go to City Council Nov. 6.



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

1st Quarter Status: Norte Vista Sidewalk Improvements began; 2.9 miles of sidewalk to be completed by end of 2019. Deployed 13 Dynamic Speed Feedback Signs near elementary schools to decrease speeds, encourage walking, biking, and safer driving conditions. Partnered with UCR to equip University Ave signals with Connected Vehicle technology.



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

1st Quarter Status: Received a pilot project grant to increase digester gas production at the WQCP; working with UCR to implement a demonstration project. Developing Wastewater Resource Recovery Policy for Council consideration. Received Gold Peak Performance Award from the National Association of Clean Water Agencies for 100% compliance with the RWQCP discharge permit, and the Environmental Excellence Award for the 2016 Fuel Cell Energy Project.



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

1st Quarter Status: Solid Waste division is continuing to enhance customer service through print and radio advertisements, truck signage, workshops, school programs, customer satisfaction cards, survey monkey, and the use of 311 cards to help educate and provide resources to residents.



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

1st Quarter Status: Pavement Management Plan presented to Council on Sept. 11; recommended annual budget of \$30M; FY 18/19 budget is \$13M; Council asked staff to return in Spring 2019 with request to increase maintenance funding. Deployed "4 or More Axle" restrictions on 5 thoroughfares to reduce truck traffic and preserve roadways.



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

1st Quarter Status: 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

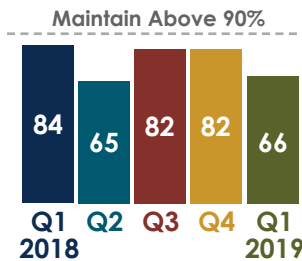
1st Quarter Status: The new contractor, West Coast Arborists, began grid trimming, supplying all necessary crews and equipment to complete the work. From July 9th to September 14th, West Coast Arborists trimmed 2,940 trees.



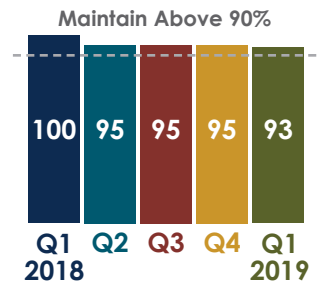
PERFORMANCE MEASURES



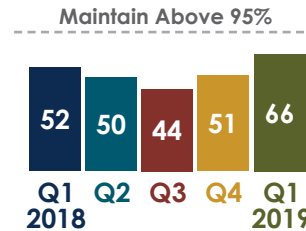
Percent of customer concerns closed within five business days



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

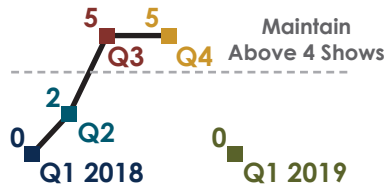
1st Quarter Status: Invoices to be paid were lower than previous years. In Q1, there have been substantial facility issues and demands that have needed to be addressed. Some examples: Compressor unit at the RMA needed to be replaced, Curtains needed to be treated for fire; cameras to be replaced due to the poor quality; in process of replacing lighting console – currently renting one for every show; A/C issues at the Fox.



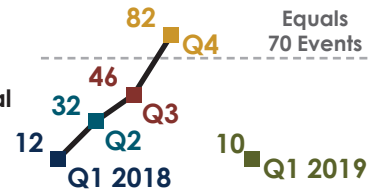
PERFORMANCE MEASURES



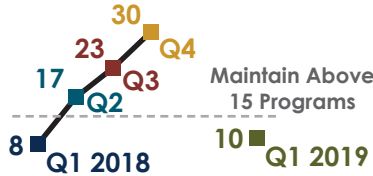
Number of annual Broadway shows produced



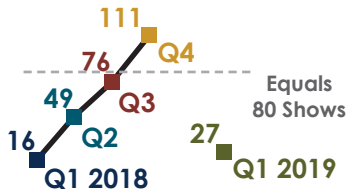
Number of events promoted in fiscal year at the Municipal Auditorium



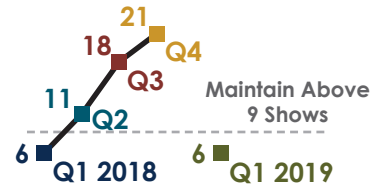
Number of culturally diverse programs offered at the Fox and RMA annually



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

1st Quarter Status: Continual customer service surveys for overall satisfaction and clients likely to return. Q1 results = 94.7% Overall Satisfaction and 100% likely to return.



Exceed annual budgeted operating revenue for Riverside Convention Center

1st Quarter Status: Continued focus on sales efforts to achieve budgeted results. Revenues for Q1 are estimated at 1.49% or \$20,000 above the budget for the quarter.



Increase economic impact from Convention Center operations

1st Quarter Status: In Q1 the Riverside Sports Commission team attended Connect Sports in Salt Lake City, Utah and USAS Convention in Jacksonville, Florida.



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

1st Quarter Status: In Q1 the RCVB team attended 5 trade shows developing key leads for future business.



PERFORMANCE MEASURES



Percentage of customers rating Riverside Convention Center above average
Maintain Above 90%
Actual Annual Performance: 94.7%





MEASURE Z

FINANCIAL DISCIPLINE/RESPONSIBILITY

20% General Fund Reserve

On-Track for FY 2017/18; awaiting 1st Quarter financial report



50% Self-Insurance Fund Reserves

On-Track for FY 2020/21

\$2 Million Contingency Funds

Intact; no current plan to spend

Payoff Pension Obligation Bond

Annual payments occurring as scheduled

QUALITY OF LIFE

Maximize Roads / Streets (Pavement Condition Index - PCI)

City's PCI: 61/100. Use of funds for two street projects approved by Council on 9/11/18.



Arterial and Minor Streets Maintenance - Completion Fall 2019



Selkirk Avenue Sidewalks - Completion Summer 2019

Tree Trimming



2,940
Trees Trimmed

Recreation - Summer Pools



22 Additional Swim Sessions



8,335
Guests Served



Ward Action Team - Deputy City Attorney II

2 marijuana dispensaries closed;
85 active assignments



Ward Action Team - City Manager's Office

Vacant; internal assessment of position is being conducted.

Arlington Youth Innovation Center Furniture, Fixtures, Equipment

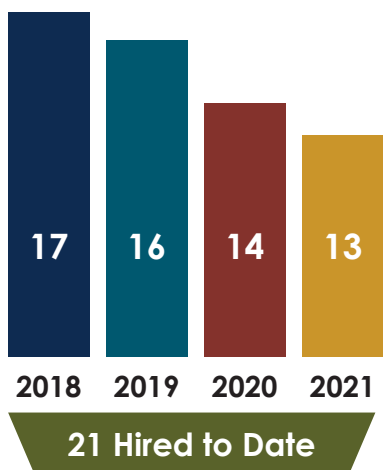
Youth Innovation Center is under construction; July 2018 groundbreaking; August 2019 estimated completion. Measure Z funding will be utilized in February/March 2019.



PUBLIC SAFETY



60 Additional Sworn Police Positions



RPD Vehicle Replacement & Maintenance



48 Vehicles Purchased



1 Fixed-Wing Airplane



8 Additional Dispatcher Positions



16 Fire Vehicles Ordered
Will arrive in 2nd Quarter



6 Additional Firefighters



3 Firefighters will be hired in Quarter 3



Fire Radios

Grant was not awarded to the City; purchasing process using Measure Z funds will be initiated.



Fire Equipment

Purchasing process initiated for firefighter turnouts and HazMat monitors

Ongoing items are on-track:



Police Officer Lateral Hire Incentives and Recruitment Costs

TECHNOLOGY



Technology Improvements Underway

- Network Refresh Projects
- Purchase of Dell PowerEdge Servers
- Replacement of defective cameras
- 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

Property on Fairmount Boulevard was demolished in September 2018. Project is currently in plan check; opening anticipated in Spring 2020.



Museum Expansion and Rehabilitation

RFP released in August 2018; proposals due October 2018; City Council approval for selection of architectural firm for design services expected in December 2018.



Eastside Library Site Selection

Cesar Chavez Community Center parking area selected.



New Police Headquarters

Site options being considered.



Downtown Parking Garage

Project is in conceptual stage.



Annual Deferred Maintenance (Existing Facilities)

- 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

Continuing to scope and develop the RFP for the General Plan Update; list of potential consultants is being prepared; target to release the RFP in FY 2018/19, 3rd Quarter.

Homeless Services



Housing First Plan



Grove Tiny House Project



Social Work Internship Program

Ongoing items are on-track:

- Funding Gap
- Budget Engagement
- Commission Support

COMPLETED IN FY 2017/18

- 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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