

MINUTES OF THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



**PUBLIC COMMENT:**

**16.1**

During the oral communication section of the agenda for Tuesday, January 15, 2019, Daryl Terrell spoke regarding the County of Riverside budget.

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**ATTACHMENTS FILED WITH  
CLERK OF THE BOARD**

**AGENDA NO.  
16.1**

**Riverside County Board of Supervisors  
Request to Speak**

Submit request to Clerk of Board (right of podium),  
Speakers are entitled to three (3) minutes, subject  
to Board Rules listed on the reverse side of this  
form.

**SPEAKER'S NAME:** Daryl Terrell

**Address:** \_\_\_\_\_

**City:** \_\_\_\_\_ **Zip:** \_\_\_\_\_

**Phone #:** \_\_\_\_\_

**Date:** 1-15-19 **Agenda #** Public Com

**PLEASE STATE YOUR POSITION BELOW:**

**Position on "Regular" (non-appealed) Agenda Item:**

**Support**       **Oppose**       **Neutral**

**Note:** If you are here for an agenda item that is filed  
for "Appeal", please state separately your position on  
the appeal below:

**Support**       **Oppose**       **Neutral**

**I give my 3 minutes to:** \_\_\_\_\_

## BOARD RULES

### Requests to Address Board on "Agenda" Items:

You may request to be heard on a published agenda item. Requests to be heard must be submitted to the Clerk of the Board before the scheduled meeting time.

### Requests to Address Board on items that are "NOT" on the Agenda/Public Comment:

Notwithstanding any other provisions of these rules, a member of the public shall have the right to address the Board during the mid-morning "Oral Communications" segment of the published agenda. Said purpose for address must pertain to issues which are under the direct jurisdiction of the Board of Supervisors. **YOUR TIME WILL BE LIMITED TO THREE (3) MINUTES.** Donated time is not permitted during Public Comment.

### Power Point Presentations/Printed Material:

Speakers who intend to conduct a formalized Power Point presentation or provide printed material must notify the Clerk of the Board's Office by 12 noon on the Monday preceding the Tuesday Board meeting, insuring that the Clerk's Office has sufficient copies of all printed materials and at least one (1) copy of the Power Point CD. Copies of printed material given to the Clerk (by Monday noon deadline) will be provided to each Supervisor. If you have the need to use the overhead "Elmo" projector at the Board meeting, please ensure your material is clear and with proper contrast, notifying the Clerk well ahead of the meeting, of your intent to use the Elmo.

### Individual Speaker Limits:

**Individual speakers are limited to a maximum of three (3) minutes.**

Please step up to the podium when the Chairman calls your name and begin speaking immediately. Pull the microphone to your mouth so that the Board, audience, and audio recording system hear you clearly. Once you start speaking, the "green" podium light will light. The "yellow" light will come on when you have one (1) minute remaining. When you have 30 seconds remaining, the "yellow" light will begin to flash, indicating you must quickly wrap up your comments. Your time is up when the "red" light flashes. The Chairman adheres to a strict three (3) minutes per speaker. **Note: If you intend to give your time to a "Group/Organized Presentation", please state so clearly at the very bottom of the reverse side of this form.**

### Group/Organized Presentations:

Group/organized presentations with more than one (1) speaker will be limited to nine (9) minutes at the Chairman's discretion. The organizer of the presentation will automatically receive the first three (3) minutes, with the remaining six (6) minutes relinquished by other speakers, as requested by them on a completed "Request to Speak" form, and clearly indicated at the bottom of the form.

### Addressing the Board & Acknowledgement by Chairman:

The Chairman will determine what order the speakers will address the Board, and will call on all speakers in pairs. The first speaker should immediately step to the podium and begin addressing the Board. The second speaker should take up a position in one of the chamber aisles in order to quickly step up to the podium after the preceding speaker. This is to afford an efficient and timely Board meeting, giving all attendees the opportunity to make their case. Speakers are prohibited from making personal attacks, and/or using coarse, crude, profane or vulgar language while speaking to the Board members, staff, the general public and/or meeting participants. Such behavior, at the discretion of the Board Chairman, may result in removal from the Board Chambers by Sheriff Deputies.

**IMPLEMENT**

**A**

**TWO-YEAR BUDGET  
CYCLE**

**COMMENCING WITH  
FISCAL YEAR 2019-20**

SUBMITTED ON JANUARY 15, 2019 BY DARYL TERRELL AT THE RIVERSIDE  
COUNTY BOARD OF SUPERVIORS MEETING.

**DARYL TERRELL'S PROPOSAL TO IMPLEMENT A BIENNIAL BUDGET PROCESS  
SUBMITTED TO THE RIVERSIDE COUNTY BOARD OF SUPERVISOR ON 1-15-19**

**PURPOSE**

Implement A Two-Year Budget Cycle Commencing With Fiscal Year 2019-20, Including Enhancements To Long-Term Planning.

**SUMMARY**

The County currently operates under an annual budget cycle, with both the operating budget and Capital Improvement Program budget adopted for the fiscal year July 1 through June 30.

The proposed two-year budget cycle, beginning Fiscal Year 2019-20, would be developed in the context of a comprehensive seven-year financial plan.

A two-year budget would promote transparency, brings increased accountability to government spending, greater stability, and allows for long-term strategic planning. The proposed process would provide for enhanced long-term planning and sets spending levels for a two-year period.

Multi-year budgeting would require attention to long-term impacts and an awareness of anticipated expenses. The two-year budget cycle would reinforce the County's commitment to long-term fiscal sustainable, reduces staff time preparing budgets, and adds an improved emphasis on program evaluation and monitoring.

**BACKGROUND**

The County has weathered many economic downturns, offset by periods of economic strength. The future challenge is to maintain fiscal responsibility and prudence during times when resources do not keep pace with population growth and demand for services.

In order to provide more certainty regarding ongoing funding and to enhance longer-term financial planning, I would like for the Riverside County Board Of Supervisors to consider to transition from an annual budget to a two-year budget developed in the context of a seven-year plan.

## **DISCUSSION**

### **SEVEN-YEAR PLANNING FRAMEWORK**

Multi-year financial planning, ongoing monitoring, frequent reporting, and prompt corrective actions when necessary are central elements of sound financial management.

The two-year budget would be developed within the longer-term context of the seven-year Strategic Business Plan. During the first year of the two-year cycle, the Board of Supervisors would receive quarterly revenue and expenditure updates, bringing forward any areas of concern.

At the conclusion of the first year of the two-year cycle, the Board of Supervisors would receive a mid-cycle review of year-end financials. The mid-cycle review process would provide the mechanism to: 1) Ensure that revenue and expenses forecasted at the beginning of the first year remain accurate; 2) Amend the budget to address any significant revenue shortages and/or unknown and unforeseeable expenses; and 3) Allow departments to carryover first year balances from discretionary savings.

The County currently utilizes a multi-year forecast and updates the forecast annually as part of the County's budget process. The forecast would be enhanced with greater department and agencies details and would continue to provide a long-term look at the County's financial condition and guidance for the two-year budget.

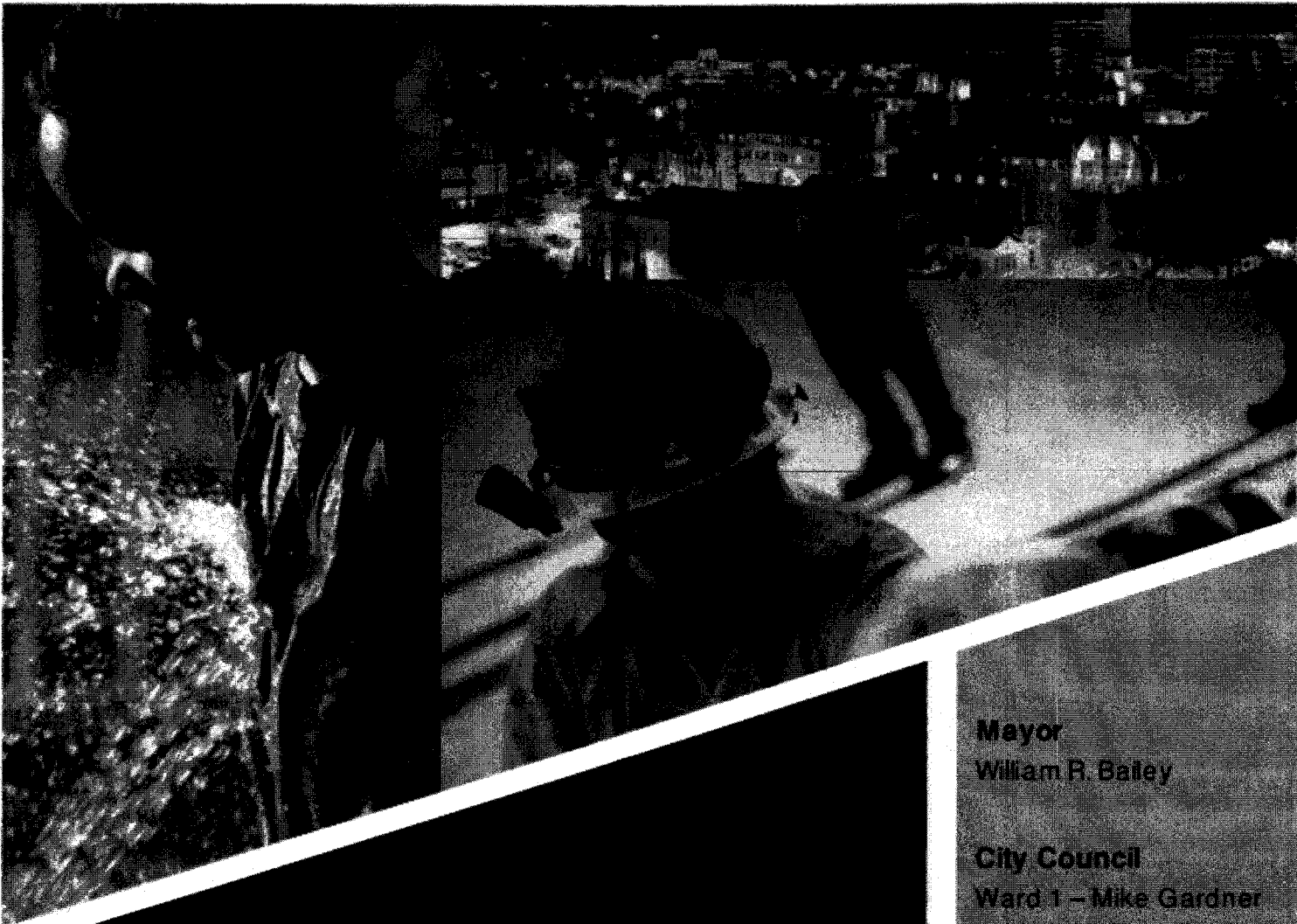
Two-year budgets and seven-year financial planning would bring more accountability to government spending, by demanding the County be proactive in calculating future revenue potential, preparing for changes in population and service demands, identifying and setting aside funds for aging infrastructure such as buildings and roads, and clearly analyzing the long-term impacts of current and future policies and initiatives.

### **INCENTIVES TO PLAN AHEAD**

A two-year budget and comprehensive seven-year planning would provide incentives to the departments and agencies to be as precise as possible in anticipated planning and operating.

- At the end of the first year of the two-year budget, departments and agencies with savings would have the opportunity to carry over unspent funds to the second year, barring any significant unforeseen revenue shortfalls or unanticipated demands. Similarly, departments and agencies that overspend in the first year would effectively see that their second- year allocations reduced by the amount of overspending.

- At the end of the second year, departments with savings will have the opportunity to retain 50 percent of the unused funds for a single capital or other one-time need, barring any significant unforeseen revenue shortfalls or unanticipated demands. The other 50 percent would be reallocated to unfunded Board of Supervisors' priorities or returned to General Fund Reserves.



# 2016-2018 BIENNIAL BUDGET

## MID-CYCLE BUDGET UPDATE

FISCAL YEAR 2017-18

### **Mayor**

William B. Bailey

### **City Council**

Ward 1 – Mike Gardner

Ward 2 – Andy Melendrez

Ward 3 – Mike Soubirous

Ward 4 – Chuck Gonder

Ward 5 – Chris Mac Arthur

Ward 6 – Jim Perry

Ward 7 – Steve Adams

### **City Manager**

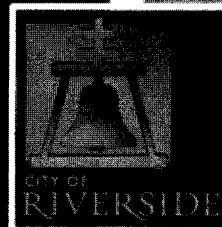
John Russo

### **City Attorney**

Gary Geuss

### **City Clerk**

Colleen Nicol





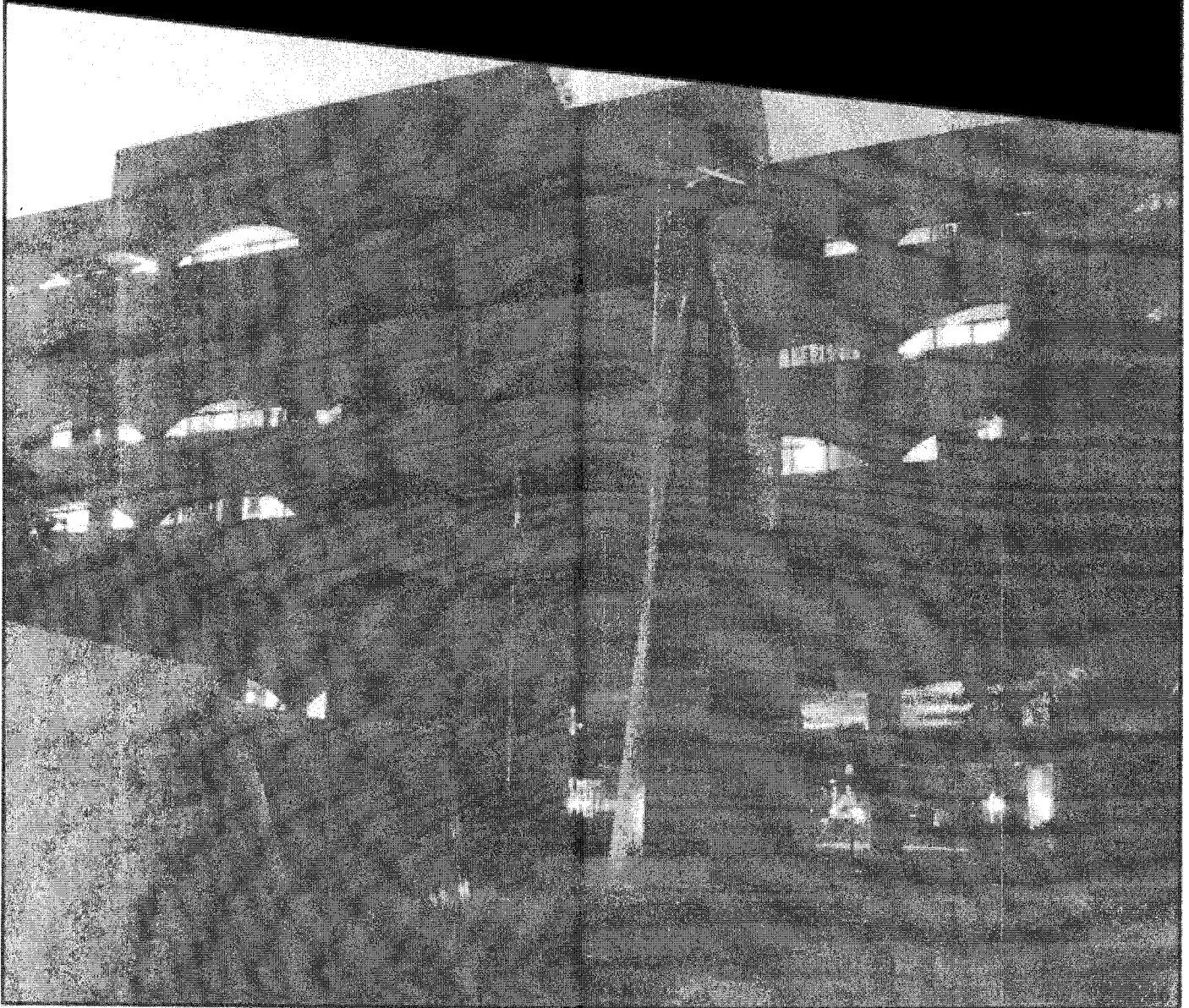
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CITY OF  
RIVERSIDE

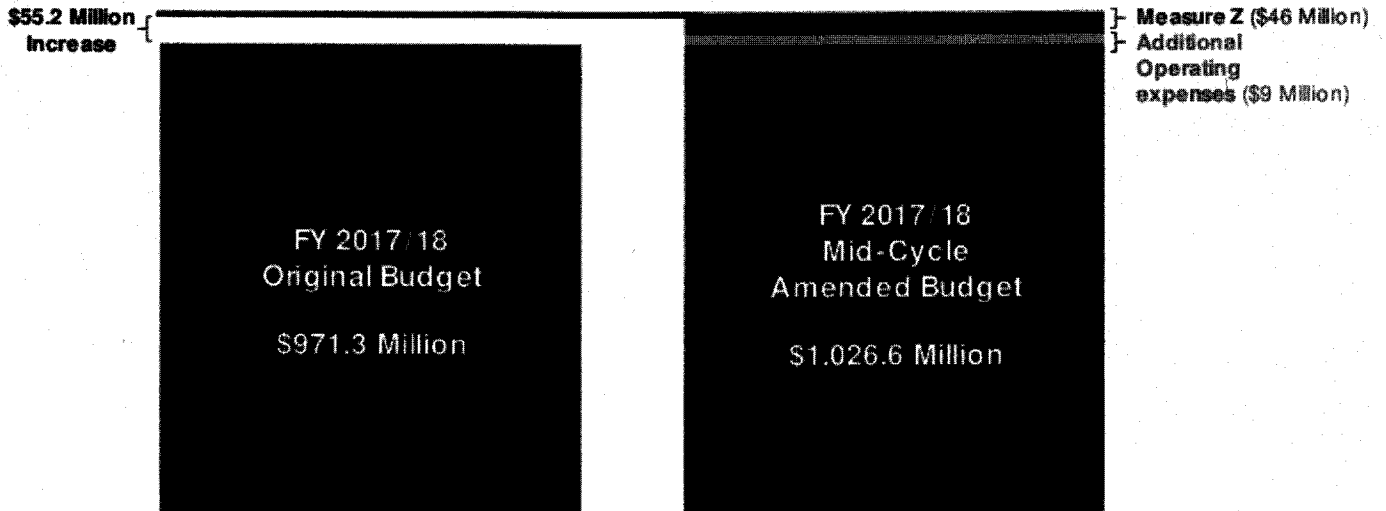
# MID-CYCLE BUDGET OVERVIEW



**ALL FUNDS**

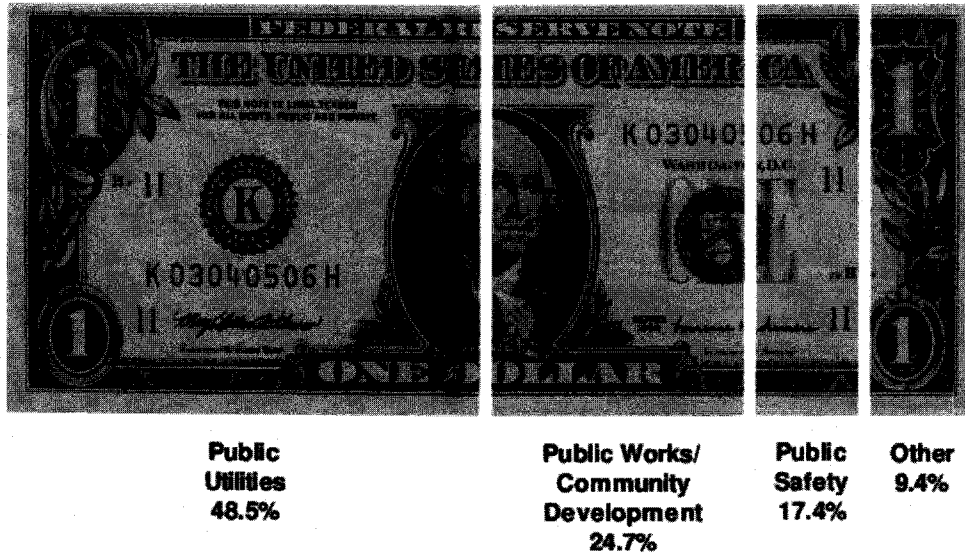
The City's originally adopted budget was \$971.3 million for Fiscal Year 2017-18. At Mid-Cycle, budgeted spending has increased to \$1 billion, primarily due to the passage of Measure Z (\$46 million) and adjustments to reflect negotiated employee compensation and benefit changes (\$9 million).

**Mid-Cycle Budget Changes**



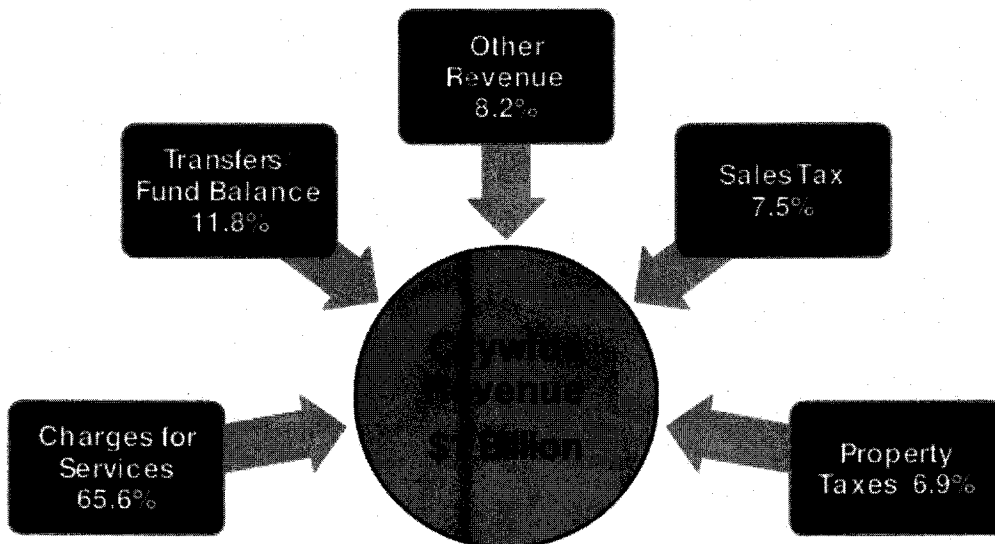
Most of the money budgeted for spending for Fiscal Year 2017-18 will be for operating Public Utilities (48.5%), Public Works/Community Development (24.7%), and Public Safety (17.4%). The balance will be for general government services (9.4%) such as Finance, City Clerk, and Innovation and Technology.

**HOW IS THE MONEY SPENT?**



More than 80% of the Fiscal Year 2017-18 spending will be funded with Charges for Services and Taxes. Charges for Services include revenues collected through park rentals, recreation programs, and development fees. The balance of revenue comes from license fees, permit fees, fines, forfeitures, revenues collected from previous years, and other miscellaneous revenue such as interest.

**HOW IS THE FISCAL YEAR 2017-18 BUDGET FUNDED?**



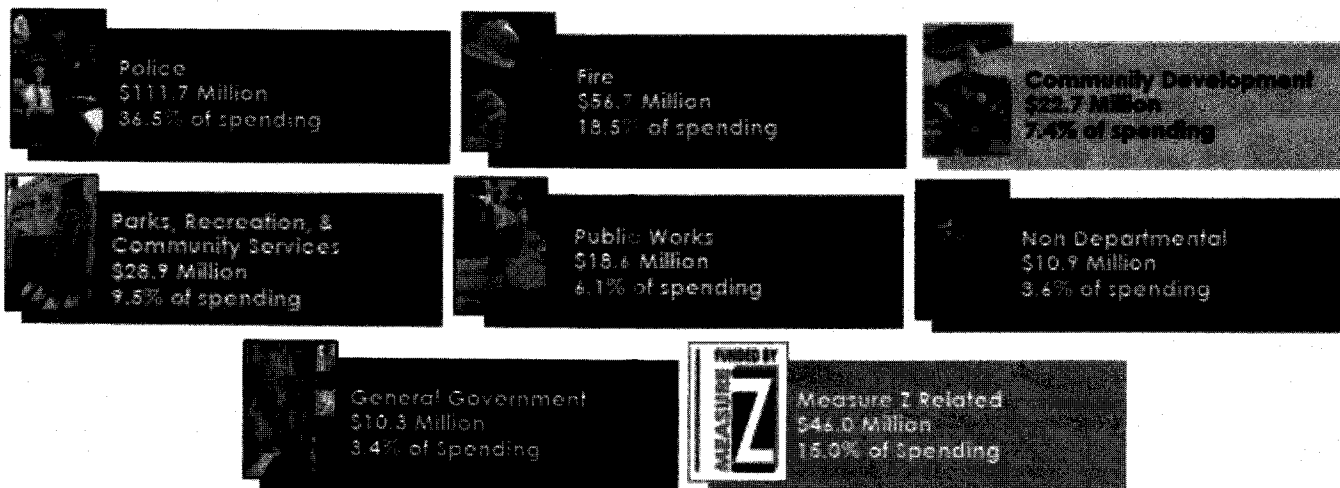
**GENERAL FUND**

**General Fund Spending**

The most complex City fund is the General Fund. It receives most of the City's taxes (such as Property and Sales taxes), and pays for services provided by 16 different departments. Some of the core services paid using the General Fund are police, fire, parks, recreation, libraries, and street maintenance. Riverside Public Utilities and other business enterprises of the City have their own distinct revenue sources and are accounted for in other funds. Total budgeted spending for the General Fund is \$305.8 million for 2017-18 (includes \$46 million in spending funded by Measure Z revenue – see page 5 for more information). The Police and Fire department budgets reflect 55% of General Fund spending.

The Non-Departmental section of the budget reflects activities that are associated with multiple departments or that serve the entire City. Some examples of Non-Departmental activities are the Riverside Convention Center and Municipal Auditorium operations.

**FY 2017-18 General Fund Spending - \$305.8 Million**



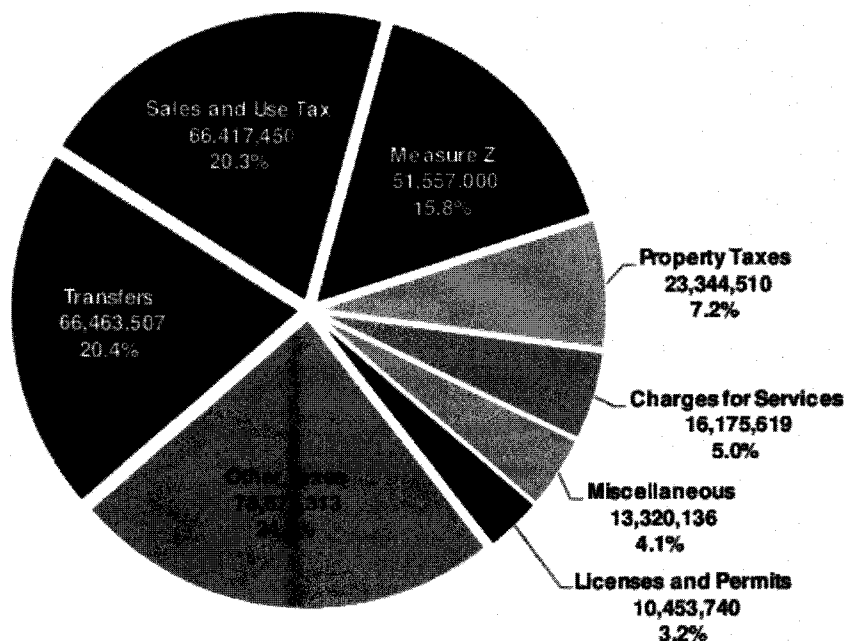
Personnel expenses (comprised of salaries and benefits) make up more than 75.5% of the budgeted costs for 2017-18. Non-Personnel costs such as contract services and supplies reflect the next largest spending category representing about 17.2% of the budget. Equipment purchases, debt service, operating transfers, and other costs such as special program expenditures make up the balance of General Fund spending (7.3%).

### General Fund Revenue

More than 67% of 2017-18 General Fund Spending is funded by Sales and Use taxes, Measure Z revenue, Transient Occupancy Taxes, and other taxes.

For FY 2017-18, budgeted (anticipated) General Fund revenue exceedsspending by \$20.6 million. This unallocated revenue is expected to roll into Measure Z reserves (\$5.6 million) and General Fund reserves (\$15 million), to comply with minimal reserve requirements.

### FY 2017-18 General Fund Revenue - \$326.4 Million

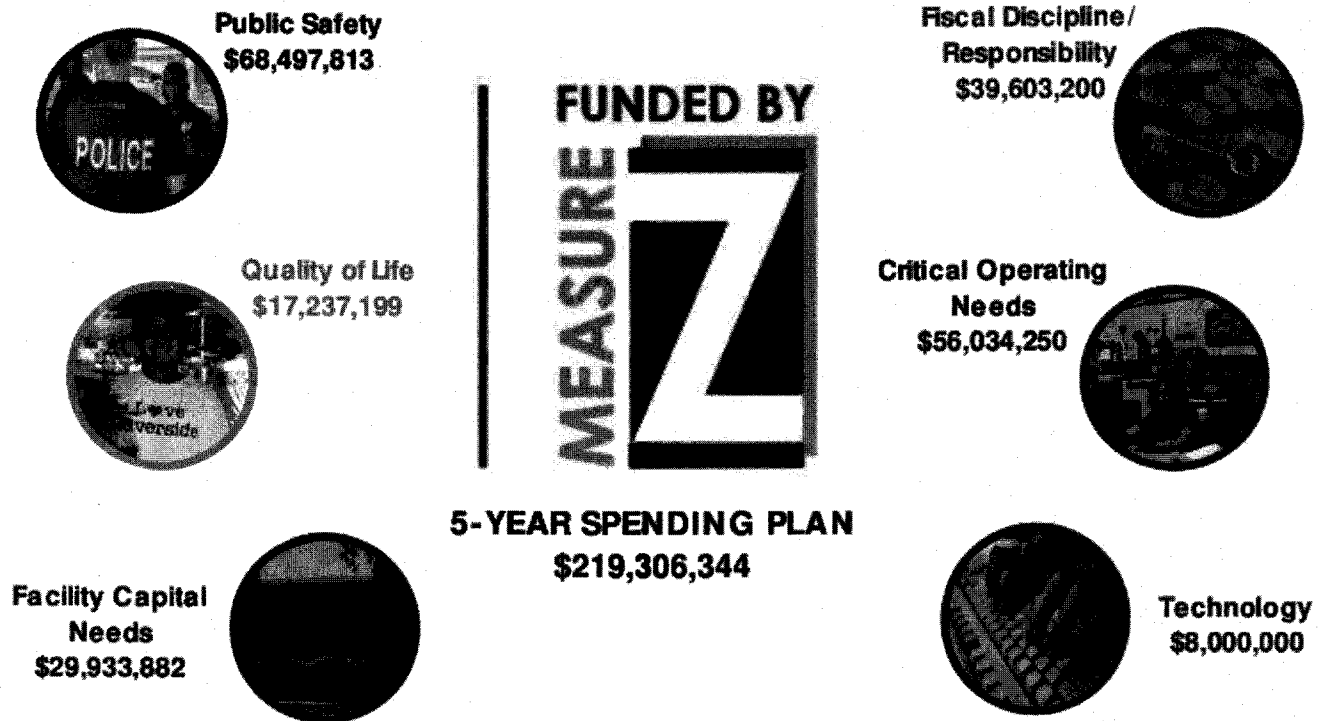


### MEASURE Z

Measure Z took effect April 1, 2017 with the expectation that many critical services reduced or eliminated in June 2016 and other critical unfunded needs would be restored. The Budget Engagement Commission (BEC), a group of City residents and business owners appointed to represent the community, held seven meetings within the first four months of its formation in February 2017. During these meetings, the BEC heard presentations and comments about spending priorities and community needs from City staff, other commissions and boards, and the public.

On May 9, 2017, the BEC presented its recommendations to City Council including a five-year plan for spending \$219 million on community needs. The City Council heard presentations from City staff and public comments recommending spending priorities during its May 9 and May 16, 2017 Council meetings. On May 16, 2017, City Council adopted a five-year spending plan for Measure Z revenue

which included \$46 million in spending for FY 2017-18. The spending plan addresses 33 of the community's critical needs with 6 major categories:



Regular updates on the implementation of Measure Z funded initiatives are provided using performance measures or progress towards the stated targets. These and other updates are available online on the Measure Z website.<sup>1</sup> As of August 2017, 9 of the 33 Measure Z 5-Year Spending Plan items have been fully implemented:

- Payoff of the Balloon \$32 Million Pension Obligation Bond (Measure Z Plan Item #2)
- Reinstatement of Fire Squad (Measure Z Plan Item #9)
- Reinstatement of Fire Captains–Training and Arson (Measure Z Plan Item #10)
- Reinstatement of Fire Battalion Chief (Measure Z Plan Item #11)
- Refurbishment of three Police Department Vehicle - Pilot Program (Measure Z Plan Item #13)
- Funding Gap - Existing Services (Measure Z Plan Item #18)
- Principal Analyst - City Manager's Office (Measure Z Plan Item #21)
- Budget Engagement Commission Support (Measure Z Plan Item #22)
- Ward Action Team - Deputy City Attorney II (Measure Z Plan Item #31)

The table on the next two pages provides the status (as of October 2017) on the remaining Measure Z funded items:

<sup>1</sup> A more detailed document with the current status on Measure Z items and tracking measures is available online: <https://riversideca.legistar.com/View.ashx?M=F&ID=5374456&GUID=334A8AE3-D838-415B-8A7B-B9E678B86584>



Measure Z Funding Item (Lists only those not fully implemented)	Current Status
1. 20% General Fund Reserve (Financial Discipline/ Responsibility)	Will meet 15% target in FY 2016/17 and maintain through FY 2017/18
3. Funding for Workers Comp and General Liability (Financial Discipline/ Responsibility)	Funding level is expected to reach 50% at the end of FY 2018/19
4. Measure Z Spending Contingency (Financial Discipline/ Responsibility)	Contingency remains at \$1 million
5. Additional Sworn Police Positions (Public Safety)	Recruitment in progress; 14 of 17 officers for Year 2 have been hired as of October 2017
6. Public Safety Non-Sworn Positions and Recruitment Costs (Public Safety)	Recruitment in progress; 2 of 11 positions have been hired as of 10/06/2017; remaining positions expected to be hired by December 2017.
7. Police Officer Lateral Hire Incentives and Recruitment Costs (Public Safety)	No incentives have been paid as of October 2017
8. Additional Dispatchers (Public Safety)	Recruitment in progress; 1 of 3 dispatchers have been hired as of October 2017; remaining positions expected to be hired by December 2017.
12. Revised PD Vehicle Replacement and Maintenance Plan (Public Safety)	Council approved the purchase of 25 Police Pursuit Vehicles on 10/3/2017; proposals for 6 Police BMW Motorcycles are being reviewed.
14. Revised Fire Vehicle Replacement and Maintenance Plan (Public Safety)	On 09/26/2017 City Council approved the purchase of 16 vehicles; procurement is in progress
15. Fleet Facility Capital Repairs Needed (Public Safety)	Bids were received in November 2017 and are being reviewed; Construction anticipated to be completed by the end of January 2018
16. Additional Fleet Mechanics for Police Department (Public Safety)	Recruitment began in late September; anticipated hiring in December 2017
17. Additional Fleet Mechanics for Fire Department (Public Safety)	Recruitment began in late September; anticipated hiring in December 2017
19. General Plan Update - Includes Zoning Code Changes (Critical Operating Needs)	Developing a Request for Qualifications (RFQ) to obtain a consultant that will perform the General Plan, Specific Plans, and Zoning Code updates
20. Homeless Services (Critical Operating Needs)	Developing a Measure Z spending plan for homeless housing development (Housing First). Housing First Plan will be presented to City Council in January 2018 to identify potential sites for homeless housing units
23. New Downtown Main Library (Facility Capital Needs)	Conceptual design and \$40 million project budget approved by the City Council on 10/3/2017; construction expected to commence late 2018, with opening in 2020
24. Eastside Library Site Selection (Facility Capital Needs)	City Council will hear staff and Board of Library Trustees site recommendations in November 2017
25. New Police Headquarters (Facility Capital Needs)	Researching feasibility of site options

Measure Z Funding Item (Lists only those not fully implemented)	Current Status
26. Museum Renovation and Potential Expansion (Facility Capital Needs)	Early planning phase
27. Downtown Parking Garage (Facility Capital Needs)	Early planning phase
28. Annual Deferred Maintenance (Existing Facilities) - Partial Funding (Facility Capital Needs)	Priority list proposed to committee; Phase 1 - top three (3) high priority projects (replace La Sierra Library roof, repair to Orange PD, and replace roof on Fire Station #8) in the bid process; Council action anticipated November/December 2017
29. Maximize Roads/Streets (Pavement Condition Index) (Quality of Life)	All field survey data has been collected; anticipate consultant report by December 2017 followed by prioritization of road/street repairs.
30. Tree Trimming (Quality of Life)	On November 7, 2017, the City Council approved a \$1 million increase of the existing tree trimming contract which will allow the City to reduce the current 8-9 year trimming cycle to an approximately 5 year grid trimming cycle within a 3 year timeframe.
32. Ward Action Team - City Manager's Office (Quality of Life)	Position details in development, recruitment process to begin once complete
33. Technology Improvements (Technology)	On October 17, 2017, the City Council approved the Innovation and Technology Department proposed spending plan to leverage the Measure Z funding with other city funds to bolster cybersecurity, hardware/infrastructure, and system upgrades.

## CAPITAL IMPROVEMENT PLAN

Based on the City's needs and funding priorities, City staff develop an updated Capital Improvement Plan (CIP) for annual approval by the City Council. Most of the projects in the CIP are related to electric system improvements, facility enhancements/repairs, and public works/transportation projects. Government Code Section 65401 requires that the Planning Commission review the City's CIP budget and plan for the upcoming fiscal year for conformity with the General Plan 2025. The CIP projects and budget were submitted to the Planning Commission on May 18, 2017 and were found to be consistent with the General Plan and exempt from California Environmental Quality Act (CEQA) review.

Historically the City's proposed CIP budget has had minimal impact on the City's General Fund. This trend continues for the Mid-Cycle Amended FY 2017-18 CIP Budget and Five-Year Plan for Fiscal Years 2016-21. For FY 2017-18 the CIP budget includes General Fund expenditures in the amount of \$107,000 and \$1,100,000 from Measure Z funds. The majority of the funding sources for the proposed CIP are related to special revenue funds such as Gas Tax and Measure A for street repairs, enterprise funds for water and electric projects, and development impact for Parks and Recreation.

High priority projects are categorized as funded projects and are included in the FY 2017-18 budget. The future funding needs for these projects are projected through Fiscal Year 2020-21 and will be included in those budgets. The table below reflects Mid-Cycle revisions to the CIP funding for FY 2017-18 and funding needs for the next three fiscal years. The total funding in the five-year CIP is \$376.6 million including Measure Z funded projects. Measure Z funded projects were approved by City Council in May 2017 and include a new Police Headquarters (\$45 million), new Downtown Library (\$30 million), Museum expansion and rehabilitation (\$15 million), parking garage (\$15 million), annual facility deferred maintenance (\$4.2 million), and the Eastside Library site selection (\$100,000).



**FUNDED CIP PROJECTS FOR FISCAL YEARS 2016-2021 BY CATEGORY**

Department	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
General Services	935,556	1,607,000	8,927,177	9,818,353	11,018,353	33,306,439
Innovation and Technology	-	-	1,500,000	-	1,250,000	2,750,000
Park, Recreation and Community Services	4,627,300	10,000	-	-	-	4,637,300
Public Utilities	61,375,000	43,038,000	55,549,000	46,435,000	47,807,000	254,204,000
Public Works	25,511,130	19,080,500	18,585,600	11,398,000	8,162,700	82,737,930
<b>Funded CIP Totals</b>	<b>\$92,446,986</b>	<b>\$83,735,500</b>	<b>\$84,561,777</b>	<b>\$67,651,353</b>	<b>\$66,238,053</b>	<b>\$376,635,069</b>

In addition to these projects, there are millions of dollars in unfunded CIP needs, which are detailed in biennial CIP budgets.

**PERSONNEL DETAIL**

There are 2,478.93 Full Time Equivalent positions (FTEs) approved with the FY 2017-18 Mid-Cycle adjustments. This is an increase of 50.25 FTEs when compared to the final approved positions for the FY 2016-2017 budget. The majority of the FTE increases, 41, are associated with Measure Z.

<b>Non-Measure Z Position Summary</b>	<b>Amended FY 2016-17</b>	<b>Amended FY 2017-18</b>
City Council	14.00	14.00
Community & Economic Development Department	112.75	112.75
Finance Department	57.75	60.00
Fire Department	239.00	239.00
General Services Department	72.25	72.25
Human Resources Department	30.00	30.00
Innovation and Technology Department	58.25	58.25
Museum & Cultural Affairs Department	21.50	20.50
Office of the City Attorney	30.50	34.00
Office of the City Clerk	10.00	10.00
Office of the City Manager	22.80	22.55
Office of the Mayor	7.25	7.25
Parks, Recreation, and Community Services Department	191.98	194.73
Police Department	512.00	512.00
Public Works Department	331.00	332.00
Riverside Public Library	62.75	61.75
Riverside Public Utilities	653.90	655.90
<b>Total</b>	<b>2,427.68</b>	<b>2,436.93</b>

<b>Measure Z Funded Position Summary</b>	<b>Amended FY 2016-17</b>	<b>Amended FY 2017-18</b>
Fire Department	0.00	3.00
General Services Department	0.00	4.00
Human Resources Department	0.00	1.00
Office of the City Attorney	1.00	1.00
Office of the City Manager	0.00	2.00
Police Department	0.00	31.00
<b>Total</b>	<b>1.00</b>	<b>42.00</b>

**Total Positions (All Funding Sources)**

*Represents 50.25 FTE increase over FY 2016-17*

<b>2,428.68</b>	<b>2,478.93</b>
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Key changes in non-Measure Z positions are described below:

Finance Department

During the downturn of the economy, the Finance Department merged the Purchasing and Risk Management functions. A recent operational audit by Matrix Consulting and an independent classification and compensation study by an outside expert pointed out that combining risk and purchasing is somewhat unique compared to other cities. It was recommended that the two functions be separated and returned to the structure in place prior to 2009.

Currently, the Risk Management function is a hybrid of in-house staff and an outside claims administration company, Carl Warren. In an effort to streamline claims management, provide better customer service, and reduce long-term liabilities, Risk Management was separated from Purchasing and staff were added to Risk Management to insource the entire process. The cost of two additional employees (claims specialist and claims inspector) was offset by the elimination of the Carl Warren agreement (\$200,000 annually).

City Attorney's Office

The City Attorney's Office increases by 3.5 positions in FY 2017-2018. One of the increased positions was already included in the Adopted FY 2016-2018 Budget as part of the plan to substitute the use of external legal counsel with the less expensive use of City staff whenever possible. In the Mid-Cycle adjustments, the addition of a Senior Deputy City Attorney and 1.5 Paralegal position for Worker's Compensation matters advances the plan to replace the use of outside legal counsel with internal staff. The anticipated costs of \$295,000 will be offset with reduced outside legal counsel costs related to Worker's Compensation (up to \$450,000 annually).

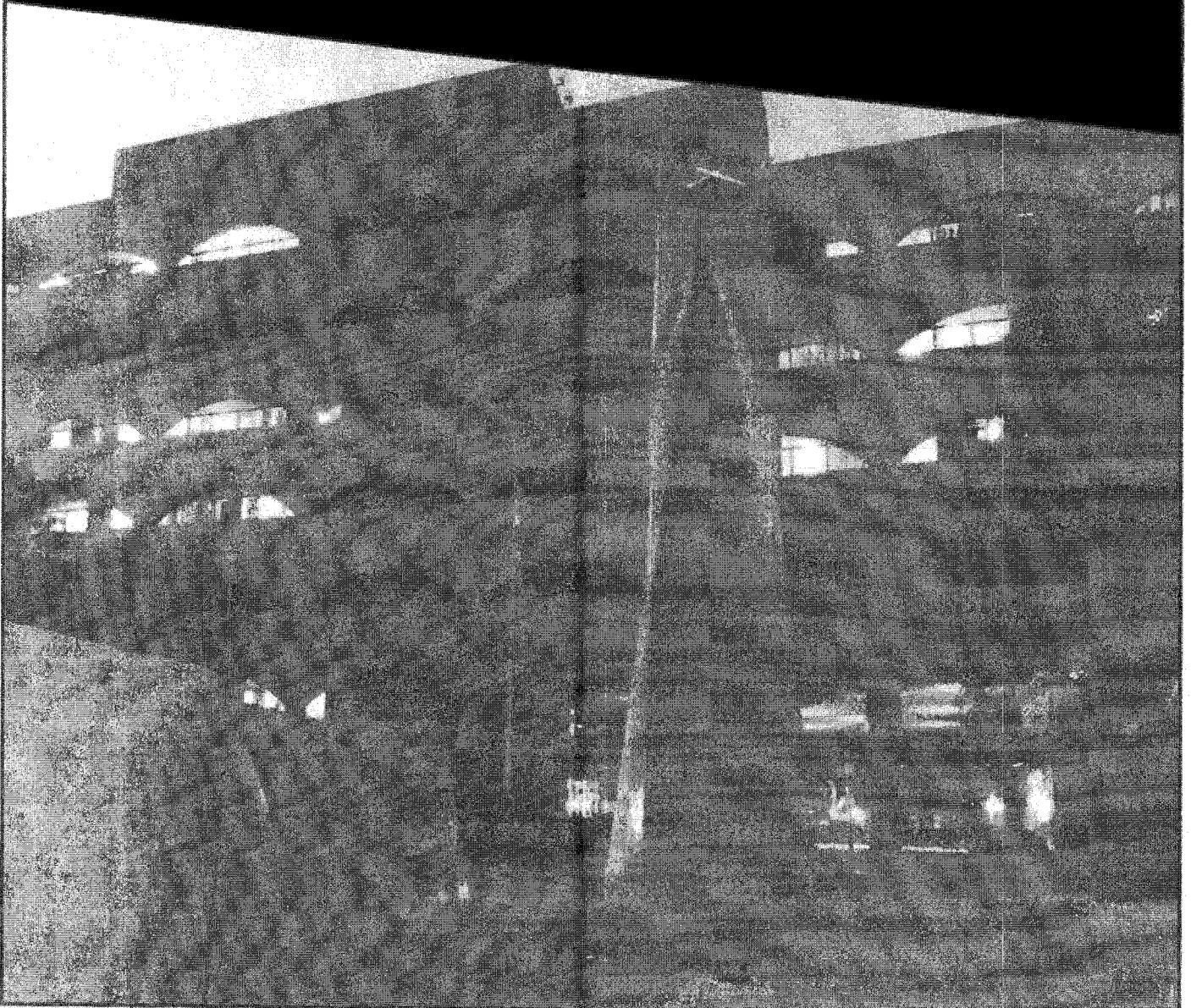
Public Utilities Department

The Public Utilities Department increased by two positions overall, primarily due to positions needed to implement Utility 2.0, a 10-year plan that enhances the way the department services the community.



CITY OF  
RIVERSIDE

# RIVERSIDE 2.1 STRATEGIC GOALS AND CITYWIDE PERFORMANCE MEASURES



## CITY'S STRATEGIC GOALS AND PERFORMANCE MEASURES

The City recently updated its strategic goals, initially established in 2015. In addition, performance measures and vital indicators<sup>2</sup> have been developed and linked to the goals. The following is a list of the city's goals and measures by department:

### CITY ATTORNEY

<b>Strategic Goals</b>	<b>Performance Measures (Target if applicable – Reporting Frequency)</b>
1. Enhance the quality of life in the City through participation in the Community Livability Program.	1.1 Percentage of distressed properties brought into receivership. (Maintain above 80% - Annually)  1.2 Percentage of total medical marijuana dispensaries closed. (Maintain above 75% - Annually)
2. Reduce outside counsel costs.	2.1 Actual dollars spent on outside legal costs (Maintain below \$2.5 million - Annually)

### CITY CLERK

<b>Strategic Goals</b>	<b>Performance Measures (Target if applicable – Reporting Frequency)</b>
1. Achieve and maintain prompt responses across all City departments for routine public records requests.	1.1 Number of days to fulfill routine public records requests. (Maintain below six days - Quarterly)
2. Grow and diversify board/commission applicant pool.	Not Applicable
3. Continue incremental automation of contracts/agreements.	Not Applicable
4. Automate board/commission application, appointment, and administration process.	Not Applicable
5. Automate workflow for contracts/agreements with electronic signatures.	Not Applicable

### CITY MANAGER

<b>Strategic Goals</b>	<b>Performance Measures (Target if applicable – Reporting Frequency)</b>
1. Continue leading a Citywide customer service initiative that instills a culture of helpfulness throughout all departments and employees.	1.1 Customer satisfaction with City Hall concierge services. (Maintain above 80% - Quarterly)

<sup>2</sup> For more information about Vital Indicators, see next section beginning on page 23

**CITY MANAGER**

<b>Strategic Goals</b>	<b>Performance Measures (Target if applicable – Reporting Frequency)</b>
2. 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.	2.1 Vital Indicator: Average satisfaction with City services (Maintain above 95% - Annually)
3. 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.	Not Applicable
4. Conduct feasibility reviews of proposed community facilities analyzing demand, location, design, cost estimates and financing alternatives including grants and public-private partnerships.	Not Applicable
5. Develop Performance Measures to assess and track effectiveness and quality of City programs and services; regularly publish results.	Not Applicable
6. Strengthen external media communications with targeted outreach efforts to showcase the activities of the City.	Not Applicable
7. 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.	Not Applicable
8. Maintain Citywide calendar to strengthen and unify marketing efforts across the City. Implement internal calendar option for highlighting initiatives from all departments.	Not Applicable
9. Coordinate legislative and intergovernmental efforts with key local agencies.	Not Applicable
10. Develop video content for RiversideTV that is uniquely Riverside.	Not Applicable



**CITY MANAGER****Strategic Goals**

11. Produce an Annual Report to include departmental accomplishments and progress in implementing the Strategic Plan.

**Performance Measures  
(Target if applicable – Reporting Frequency)**

Not Applicable

12. Internal Audit establish an effective Grants Administration Program that provides tracking and management tools to City departments, elected officials and the public.

Not Applicable

**COMMUNITY AND ECONOMIC DEVELOPMENT****Strategic Goals**

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

**Performance Measures  
(Target if applicable – Reporting Frequency)**

Not Applicable

2. Develop the local food and agricultural economy.

Not Applicable

3. Accomplish Successor Agency disposition.

Not Applicable

4. Integrate neighborhood-based outreach.

Not Applicable

5. Achieve housing element compliance.

Not Applicable

6. Create a more resilient Riverside.

Not Applicable

7. 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.

7.1 Number of businesses assisted through site selections, permitting assistance, resource referrals and research. (Increase above 68 businesses - Quarterly)

8. Promote and maintain a safe and desirable living and working environment.

8.1 Percentage of Code Enforcement complaints responded to within 5 days. (Increase above 90% - Quarterly)

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

9.1 Number of homeless people placed in a housing program. (Increase above 60 people – Annually)

## COMMUNITY AND ECONOMIC DEVELOPMENT

### Strategic Goals

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

### Performance Measures

#### (Target if applicable – Reporting Frequency)

10.1 Percentage of standard plan checks completed on-time by all participating One-Stop Shop departments/divisions. (Increase above 90% - Quarterly)

10.2 Average customer satisfaction rating with Department services. (Maintain above 80% - Quarterly)

## FINANCE

### Strategic Goals

1. Streamline processes to improve customer service and operational efficiency in risk management.

### Performance Measures

#### (Target if applicable – Reporting Frequency)

Not Applicable

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

Not Applicable

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

3.1 Annual investment rate of return. (Maintain above 0.75% - Annually)

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

4.1 Vital indicator: Annual investment rate of return. (Maintain above 0.75% - Annually)

4.2 Vital indicator: Difference between year-end actual General Fund expenditures and approved biennial budgeted expenditures. (Maintain below 2% - Annually)

4.3 Vital indicator: Difference between year-end actual General Fund revenues and approved biennial budgeted revenues. (Maintain below 2% - Annually)

4.4 Vital indicator: General Fund pension cost percent of total budget (Maintain below 20% - Annually)

4.5 Vital indicator: General Fund pension cost per capita (Maintain below \$150 – Annually)

4.6 Vital indicator: Enterprise Funds' pension cost per customer (Maintain below \$60 – Annually)

**FINANCE****Strategic Goals****Performance Measures****(Target if applicable – Reporting Frequency)**

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

4.7 Vital indicator: General Fund Outstanding Debt per capita (Maintain below \$1,250 – Annually)

4.8 Vital indicator: Enterprise Funds' Outstanding Debt per customer. (Maintain below \$4,500 – Annually)

Not Applicable

6. Ensure a reliable Financial System.

Not Applicable

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

7.1 Percent of businesses paying business license tax on or before the expiration date. (Maintain above 85% - Quarterly)

**FIRE****Strategic Goals****Performance Measures****(Target if applicable – Reporting Frequency)**

1. Implement Strategic Plan/ Standards of Cover.

Not Applicable

2. Evaluate EMS Reporting System/ Mobile Data Computers (Technology).

Not Applicable

3. Implement the Fire Department Accreditation process.

Not Applicable

4. Evaluate the EMS Service delivery system.

Not Applicable

5. Implement a comprehensive fireworks education and enforcement campaign.

Not Applicable

6. Ensure Fire Inspections completed as planned.

6.1 Percent of fire inspections completed. (Equals 100% - Annually)

7. Implement Vehicle Replacement Program.

7.1 Percent of vehicle fleet that meets the National Standard. (Equals 100% - Quarterly)

8. Fire Department Emergency Response times.

8.1 Percentage of emergency calls responded to within 8 minutes. (Equals 90% - Annually)



## GENERAL SERVICES

### Strategic Goals

1. Expand city's alternative fuel infrastructure to promote clean air.

2. Improve cost effectiveness and efficiency in the delivery of departmental services.

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

4. Become a general aviation airport destination for pilots and corporate tenants.

5. Implement and maintain exceptional customer service.

### Performance Measures

#### (Target if applicable – Reporting Frequency)

1.1 Annual increase in number of electric vehicle charging stations for City vehicles. (Increase by 1 unit - Annually)

2.1 Percent reduction in vehicle maintenance costs. (Decrease by 2% - Annually)

3.1 Percent of work orders that are preventative maintenance in nature. (Maintain above 40% - Quarterly)

4.1 Annual percentage increase in airport revenue. (Increase by 1% - Annually)

5.1 Percent of internal City customers ranking services above average. (Maintain above 95% - Annually)

## HUMAN RESOURCES

### Strategic Goals

1. In collaboration with all city departments, develop an effective citywide succession plan.

2. Create an effective framework for talent management that incorporates key human resources policies, programs and processes.

3. Enhance employee recruitment and selection.

4. Design and develop an innovative and collaborative training program.

5. Design and implement initiatives to enhance and maintain high job satisfaction among city employees.

### Performance Measures

#### (Target if applicable – Reporting Frequency)

Not Applicable

Not Applicable

3.1 Vital indicator: Average time to fill civilian vacant positions. (Maintain below 95 days - Annually)

3.2 Vital indicator: Number of critical classifications for which eligible lists are available. (Maintain above 15 - Annually)

4.1 Vital indicator: Percentage of employees satisfied or very satisfied with Citywide training program services. (Maintain above 90% - Annually)

5.1 Vital indicator: Percentage of employees satisfied or very satisfied with their jobs. (Maintain above 90% - Annually)

## INNOVATION AND TECHNOLOGY

### Strategic Goals

1. Improve cybersecurity defenses to protect Citywide infrastructure.
2. Create a Citywide Comprehensive Continuity of Operations Plan.
3. Modernize Citywide information systems and infrastructure to improve efficiency and security.
4. Expand Government transparency efforts through technology and innovation.
5. Provide excellent customer service to internal City technology users.

### Performance Measures (Target if applicable – Reporting Frequency)

Not Applicable

Not Applicable

Not Applicable

Not Applicable

5.1 Satisfaction surveys sent upon Service Request closure - average percentage of excellent ratings for overall satisfaction question. (Maintain above 90% - Quarterly)

5.2 Annual satisfaction survey - average percentage of extremely satisfied ratings for overall customer satisfaction question. (Increase by 10% - Annually)

## LIBRARY

### Strategic Goals

1. Implement and maintain superior customer service at all library locations.
2. Increase customers' digital literacy levels.
3. Increase summer reading program participant outcomes.

### Performance Measures (Target if applicable – Reporting Frequency)

1.1 Percentage of customers ranking services above average. (Maintain above 80% - Quarterly)

2.1 Percentage of customers noting an increase in knowledge of and confidence in using digital resources. (Maintain above 80% - Quarterly)

3.1 Percentage of participants noting an increase in reading for pleasure. (Maintain above 80% - Quarterly)

**LIVE NATION****Strategic Goals**

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

**Performance Measures  
(Target if applicable – Reporting Frequency)**

1.1 Number of annual Broadway shows produced. (Maintain above four shows - Annually)

1.2 Number of shows promoted in 17/18 at the FOX. (Equals 80 shows - Annually)

1.3 Number of family/children's programming presented at the FOX and Riverside Municipal Auditorium. (Maintain above nine shows - Annually)

1.4 Number of culturally diverse programs offered at the FOX and Riverside Municipal Auditorium. (Maintain above 15 shows - Annually)

1.5 Number of events promoted in 17/18 at the Riverside Municipal Auditorium. (Equals 70 events - Annually)

**MUSEUM****Strategic Goals**

1. Upgrade to ARGUS.NET.

2. Consolidation of City historical archives.

3. Museum membership program.

4. Create annual maintenance and project plans.

5. Festival of Lights enhancement.

6. Secure re-accreditation.

7. Expand and enhance strategic partnerships.

**Performance Measures  
(Target if applicable – Reporting Frequency)**

Not Applicable

Not Applicable

Not Applicable

Not Applicable

Not Applicable

Not Applicable

7.1 Number of strategic partners in museum field and school districts. (Maintain above 10 partners - Annually)

**PARKS, RECREATION, AND COMMUNITY SERVICES****Strategic Goals**

1. Consistently deliver outstanding customer service and value.

**Performance Measures  
(Target if applicable – Reporting Frequency)**

1.1 Percent of customer responses with rating for overall customer service. (Equals 80% - Quarterly)

## **PARKS, RECREATION, AND COMMUNITY SERVICES**

### **Strategic Goals**

2. Provide a variety of recreation and community services programs and events that are in high demand.
3. Prolong the life and usefulness of facilities through timely completion of maintenance and repair work.
4. Preserve, expand and reclaim park property for public use and benefit.
5. Provide a world-class park and recreation system that is nationally ranked and recognized.

### **Performance Measures (Target if applicable – Reporting Frequency)**

- 2.1 Class or program offerings fill rate. (Equals 80% - Quarterly)
- Not Applicable
- Not Applicable
- 5.1 Trust for Public Land (TPL) ParkScore ranking. (Maintain above 58 - Annually)

## **POLICE**

### **Strategic Goals**

1. Find location, funding and build replacement Police Headquarters.
2. Implement a body camera program.
3. Complete and publish a new 5-year strategic plan.
4. Adopt best practices to combat crime and improve community livability.
5. Enhance customer service.
6. Ensure the development of future leaders.
7. Increase service to youth.
8. Increase staffing level for sworn personnel.

### **Performance Measures (Target if applicable – Reporting Frequency)**

- Not Applicable
- Not Applicable
- Not Applicable
- Not Applicable
- Not Applicable
- Not Applicable
- 7.1 Annual youth participation in department related programs. (Increase by 5% - Quarterly)
- 8.1 Number of additional net positions added to sworn force. (Increase by 60 officers - Annually)
- 8.2 Reduction in response times for in-progress serious incidents. (Maintain below 9 minutes - Quarterly)

## **PUBLIC UTILITIES**

### **Strategic Goals**

1. Renew, replace and modernize utility infrastructure to ensure reliability and resiliency.
2. Keep water and electricity prices affordable and comply with fiscal policy.
3. Meet internal sustainability goals and external compliance targets related to efficient use of resources.
4. Provide world-class customer-centered service.
5. Achieve excellence and continuous improvement in all aspects of operations.
6. Attain a high level of employee performance, safety and engagement.

### **Performance Measures (Target if applicable – Reporting Frequency)**

- Not Applicable
- 2.1 Vital indicator: Utility Bond Credit Rating. (Maintain AAA - Annually)
  - 3.1 Percent of renewable energy sources in our power portfolio. (Equals 27% - Annually)
  - 4.1 Average duration of an electric outage. (Maintain below 50 minutes - Quarterly)
  - 4.2 Overall customer satisfaction rating. (Maintain above 90% - Annually)
- Not Applicable
- 6.1 OSHA incident rate per 100 FTEs. (Decrease by 20% - Annually)

## **PUBLIC WORKS**

### **Strategic Goals**

1. Invest in the sustainability of Riverside's urban forest by improving the grid trimming cycle.
2. Promote best practices, increase diversion and enhance customer service for refuse program.
3. Improve mobility within the City to promote efforts that support walkability, bicycling, accessibility and congestion relief on the transportation system.
4. Increase the City's Pavement Condition Index (PCI) through effective implementation of the new Pavement Management Program.

### **Performance Measures (Target if applicable – Reporting Frequency)**

- 1.1 Percent of street tree service requests completed within 60 days. (Maintain above 90% - Quarterly)
  - 2.1 Decrease of solid waste tonnage disposed per capita. (Decrease by 2% - Annually)
- Not Applicable
- 4.1 Percent of potholes filled within one business day from receipt of notification. (Maintain above 95% - Quarterly)
  - 4.2 Annual increase of PCI. (Increase by 1 point - Annually)

**PUBLIC WORKS****Strategic Goals****Performance Measures****(Target if applicable – Reporting Frequency)**

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

Not Applicable

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

Not Applicable

7. 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).

7.1 Percentage of customer concerns closed with five business days (except street trees). (Maintain above 90% - Quarterly)

8. Work with Riverside Public Utilities on recycled water and green power generation.

Not Applicable

9. Improve refuse service (i.e., reduce complaints regarding cans, manual routes).

Not Applicable

10. Continue implementation of walkability, bicycling, accessibility and congestion relief on the transportation system.

Not Applicable

11. Continue enhanced pavement maintenance program.

Not Applicable

**RAIN CROSS HOSPITALITY GROUP****Strategic Goals****Performance Measures****(Target if applicable – Reporting Frequency)**

1. Implement and maintain exceptional customer service at Riverside Convention Center.

1.1 Percentage of customers rating Convention Center above average. (Maintain above 90% - Annually)

2. Exceed annual budgeted operating revenue for Convention Center.

2.1 Actual revenue generate. (Maintain about \$5.8 million - Annually)

3. Increase economic impact from Convention Center operations.

3.1 Value of economic impact. (Maintain above \$10.8 million - Annually)

4. Increase economic impact from Riverside Convention and Visitor's Bureau (RCVB) operations.

4.1 Number of booked hotel room nights from RCVB operations. (Maintain above 23,500 nights - Annually)

## CITYWIDE VITAL INDICATORS

Included in the above measures are 14 citywide vital indicators tracked by the City Manager's Office, Finance, Human Resources, and Public Utilities.

VITAL INDICATOR (CITYWIDE PERFORMANCE MEASURE)	PERFORMANCE TARGET	TRACKED BY
Utility Bond Credit Rating	AAA rating	Public Utilities
Number of Critical Classifications for Which Eligible Lists are Available	Maintain above 15 classifications	Human Resources
Percentage of Employees Satisfied or Very Satisfied with Citywide Training Program Services	Maintain above 90%	Human Resources
Percentage of Employees Satisfied or Very Satisfied with Their jobs	Maintain above 90%	Human Resources
Average Time to Fill Civilian Vacant Positions	Maintain below 95 days	Human Resources
General Fund Pension Cost Percentage of Total Budget	Maintain below 20%	Finance
General Fund Pension Cost per Capita	Maintain below \$150	Finance
Enterprise Fund's Pension Cost per Customer	Maintain below \$60	Finance
General Fund Outstanding Debt per Capita	Maintain below \$1,250	Finance
Enterprise Funds' Outstanding Debt per Customer	Maintain below \$4,500	Finance
General Fund Reserve Level	Maintain above 15%	Finance
Difference Between Year-end Actual General Fund Expenditures and Approved Biennial Budgeted Expenditures	Maintain below 2%	Finance
Difference Between Year-end Actual General Fund Revenues and Approved Biennial Budgeted Revenues	Maintain below 2%	Finance
Average Satisfaction with City Services	Maintain above 95%	City Manager's Office

## PERFORMANCE REPORTING

Departments began collecting performance data in July 2017 and most will be expected to report data on an annual basis. Performance measures that have quarterly data available will begin reporting in November 2017 for the July through September 2017 reporting period. The objective is to consolidate these reports with City Management updates and quarterly financial reports. In the future, public participation and input will also be requested for the performance data that will be distributed through an online dashboard-style reporting tool.

## CONNECTION TO EMPLOYEE PERFORMANCE PLANS

Traditionally, an employee's performance plan is developed based on the job description. The City recently linked departmental strategic goals and performance measures to each employee's performance plan. This will allow departments to better align employee efforts with the departments' priorities and operational performance.

## **PERFORMANCE-BASED BUDGET**

Performance-based budgeting incorporates performance data into the budget document and the policy making process. Both actual and anticipated performance of departments, programs, and services are taken into account when budget allocations are made. Performance indicators will be incorporated into the FY 2018-2020 Biennial Budget document with full implementation of performance-based budgeting expected with the FY 2020-2022 budget cycle.