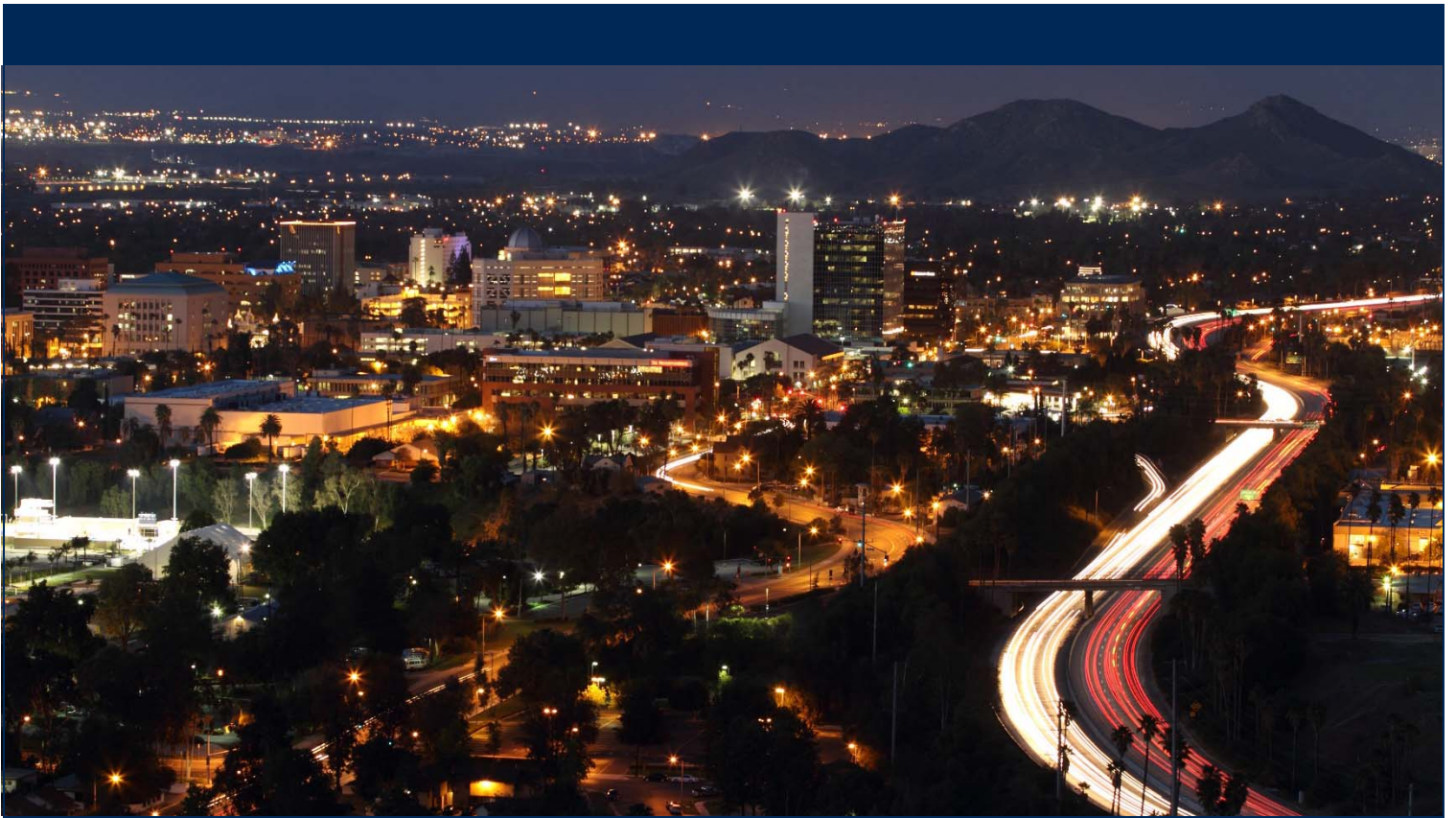
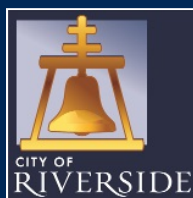




DRAFT

Riverside 2.0 Strategic Plan

IMPLEMENTING THE CITY COUNCIL'S STRATEGIC
PRIORITIES



April 28, 2015

Riverside 2.0 User's Guide

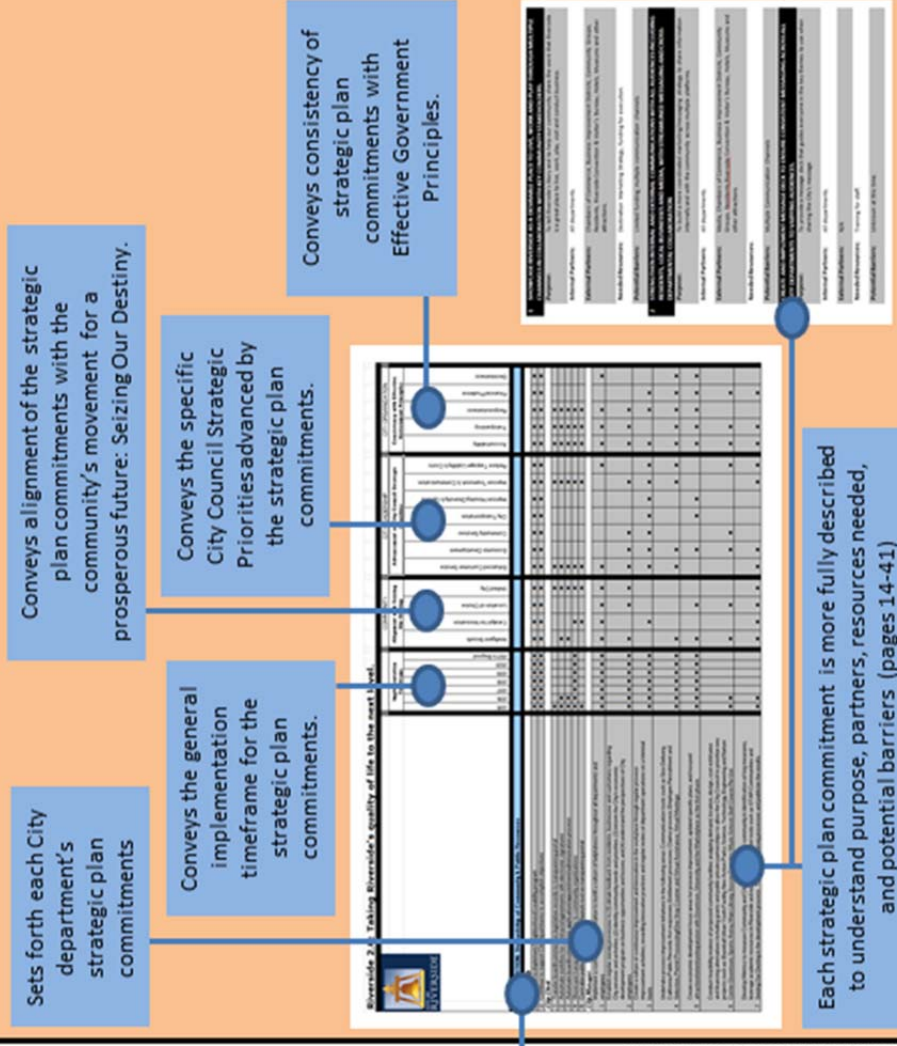
Riverside 2.0 – Implementing the City Council's Strategic Priorities... *Together for the Public Benefit* is intended to be a concise tool for implementing the strategic priorities of the Riverside City Council. The purpose of this User's Guide is to provide an at-a-glance snapshot of the contents of the *Riverside 2.0 Strategic Plan* and to suggest a basic 3-step process for understanding and using it. Any questions regarding the *Riverside 2.0 Strategic Plan* may be directed to the City Council, Office of the City Manager, or any of pertinent City Department Directors.

STEP 1: Review Background of Riverside 2.0 Strategic Plan (see pages 2-6)



City structure (page 4) is basis for organizing strategic plan commitments (pages 8-12)

STEP 2: Review Commitments to Implementing City Council Strategic Priorities (see pages 8-12)



STEP 3: Participate in Implementation



Aligned Foundation

Purpose & Intent of Riverside 2.0

Riverside 2.0 Strategic Plan is the working name assigned to this strategic plan. *Riverside 2.0 Strategic Plan* was achieved through a Mayor- and City Council-led process of defining mission-aligned priorities that framed a City Manager-guided effort to prepare strategies in pursuit of the priorities. The purpose of the *Riverside 2.0 Strategic Plan* is to advance the City of Riverside's mission statement: *The City of Riverside is committed to providing high quality municipal services to ensure a safe, inclusive, and livable community.* Additionally, the *Riverside 2.0 Strategic Plan* is intended to advance *Seizing Our Destiny*, Riverside's movement for a prosperous future: which envisions a City that honors and builds on its assets to be a location of choice that catalyzes innovation in all forms, enjoys a high quality of life and is united in pursuing the common good.

The Riverside 2.0 Process

The *Riverside 2.0 Strategic Plan* was developed through a straightforward READY - SET – GO approach, which allows the City of Riverside to first define its desired "Ends", and then to collectively define the strategic "Means" for achieving its priorities.

READY. On December 15 and 18, 2014, the Mayor and City Council participated in facilitated strategic planning meetings. The outcome of the workshops were seven (7) strategic priorities [refer to Appendix A to review the summary notes taken by the facilitator of the priorities]. As no formal action was taken to adopt the strategic priorities during the December 2014 meetings, on February 24, 2015, the Mayor presented a report on the priorities to the City Council and public, which – through the City Council's action – resulted in unanimous approval.

SET. At its meeting on February 24, 2015, the City Council's action included a direction to "the Interim City Manager to develop an Implementation Plan for City Council consideration within sixty days." To accomplish this, Interim City Manager Lee McDougal convened together the directors from each City department, as well as the Assistant City Managers, to prepare the draft strategic plan that implements the City Council's approved priorities. On February 18, 2015, the Interim City Manager, Assistant City Managers, and Department Directors convened to develop an understanding of and to begin exploring implementation strategies for the City Council priorities (which, at the time, were still in draft form as no formal action had yet been taken by the City Council); on March 4, March 18, April 1, and April 15, 2015, the Interim City Manager, Assistant City Managers, and Department Directors convened to fully develop a *Riverside 2.0 Strategic Plan* for City Council consideration on April 28, 2015 [refer to Appendix B to review the graphic wall chart summarizing the work sessions of the Interim City Manager, Assistant City Managers, and Department Directors].

GO. Based on the City Council action on April 28, 2015, the Interim City Manager commenced implementation of the APPROVED *Riverside 2.0 Strategic Plan*. Over the course of the next 24 months, the City Manager will provide the City Council with implementation progress updates on *Riverside 2.0 Strategic Plan* every six months, as well as more frequent updates on specific initiatives, programs, and projects therein. On an annual basis, beginning on or before April 26, 2016, the Mayor and City Council will review the February 24, 2015-approved priorities to re-affirm current status and relevance; in so doing, ongoing alignment toward advancing the City of Riverside's Mission Statement, as well as *Seizing Our Destiny*, will continue.

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Realizing Riverside 2.0

In February 2015, the City Council concurred with the Interim City Manager, Lee McDougal's reorganization of the City structure to more efficiently and effectively serve Riverside residents, businesses, and the public (see **Figure 1: Alignment for Prosperity and Livability**). This reorganization is intended to create synergies between City departments in order to achieve outcomes that contribute to Riverside achieving its next generation of livability, sustainability, equity, and prosperity; through this structure, commonalities of interests – Administration (Focus: Stewardship of Community & Public Resources), People (Focus: Community Safety, Enrichment & Well-Being), and Place (Focus: Community Investment, Sustainability & Infrastructure) – provide greater clarity of responsibilities and accountability, more effectively expand transparency and civic engagement, and more consistently reinforce sound public policy and decision making. Though this new structure, which may be refined from time to time, the City of Riverside is well-positioned to support public servant leaders that are committed to doing the right thing and to doing what they do best.

Riverside 2.0 Strategic Plan is organized consistent with this new structure of the City organization. Specifically, **Table 1: Riverside 2.0: Taking Riverside's quality of life to the next level** sets forth the recommended commitments (in terms of initiatives, plans, projects, programs, etc.) by each City department to implement the City Council's February 24, 2015-approved strategic priorities. It must be noted that implementation of commitments will be influenced by funding availability. For each department's commitment, the following information is provided for accountability and alignment:

- **Timeline for Implementation**

- **Advancement of City Council Strategic Priorities**

The City Council held Strategic Planning Workshops on December 15 and 18, 2014, resulted in seven strategic priorities. Specific commitments comprising the *Riverside 2.0 Strategic Plan* advance one or more of the following City Council priorities, as approved by the City Council on February 24, 2015:

1. Enhanced Customer Service: Improved quality of life
2. Economic Development: Continue to develop an economically vibrant City
3. Community Services: Provide appealing, accessible and safe venues
4. City Transportation Program: Continue to develop efficient transportation systems and provide affordable options for community mobility
5. Improve Housing Diversity and Options
6. Improve Teamwork and Communication
7. Reduce Taxpayer Liability and Reduce Costs Wherever Possible

- **Alignment with Seizing Our Destiny Pillars**

Seizing Our Destiny is Riverside's movement for a prosperous future. It envisions a city that honors and builds on its assets to be a location of choice that catalyzes innovation in all forms, enjoys a high quality of life and is unified in pursuing the common good. Alignment of *Riverside 2.0 Strategic Plan* with the following *Seizing Our Destiny* Pillars ensures that City efforts contribute to the community's envisioned future:

Figure 1: Alignment for Prosperity and Livability

To maximize its positive contributions to a prosperous future, the City organization must refine its focus on City administration, the people of Riverside, the place of Riverside, and the marketplace that influences and is influenced by Riverside.

City Manager is responsible for directing and managing an organization which accomplishes what it sets out to do through clear City Council priorities and an aggressive ongoing community engagement effort.

4 Pillars of Seizing Our Destiny— The Riverside Community's Movement for a More Prosperous Future helps create alignment between City Hall and other organizations throughout the community.

Revisit City organization to result in better span of control by Assistant City Managers and more trans-disciplinary synergies between departments, smart decision-making and innovation in public service delivery— each ACM to have a Principal or Senior Management Analyst to facilitate efficient and effective responsiveness to City Council and public inquiries and overall horizontal and vertical performance within the organization—as directed or otherwise supported by the City Manager.

Economic prosperity and customer care for all is what advances quality of life in Riverside; economic development and customer service is "everyone's job" with shared definition, purpose, responsibilities, and benefits overtly understood.

CITY MANAGER, AT THE PLEASURE OF THE MAYOR AND CITY COUNCIL'S LEADERSHIP, MANAGES THE CITY HALL ORGANIZATION, FUNCTIONS, RESOURCES & STAFF. WITH THE SUPPORT OF ASSISTANT CITY MANAGERS, CITY MANAGER DRIVES EFFICIENT IMPLEMENTATION OF CITY COUNCIL PRIORITIES ACROSS DEPARTMENTS AND UPHOLDS THE HIGHEST DEGREE OF COMMUNICATION WITH THE CITY COUNCIL (& THEIR ASSISTANTS) AND THE MAYOR (& STAFF)

INTELLIGENT
GROWTH

CATALYST
FOR
INNOVATION

LOCATION
OF
CHOICE

UNIFIED
CITY

ADMINISTRATION
Stewardship of
Community &
Public
Resources

PEOPLE
Community
Safety,
Enrichment &
Well-Being

PLACE
Community
Investment,
Sustainability &
Infrastructure

ASSISTANT CITY MANAGER LEADS

- Administration
- Communications
- Finance
- General Services
- Human Resources
- Innovation & Technology

ASSISTANT CITY MANAGER LEADS

- Fire
- Library
- Museum
- Parks, Recreation, & Community Services
- Police

ASSISTANT CITY MANAGER LEADS

- Community & Economic Development
- Internal Audit
- Public Works
- Riverside Public Utility

MARKET

Economic prosperity for all results from: a) shared awareness and alignment of vision and responsibility between the City, other public agencies, community organizations, educational institutions, business interests, and residents, as well as b) effective communication by all and responsible leveraging of community successes and assets. Memorable customer service by City Hall reinforces a commitment to economic prosperity.

Intelligent Growth—Riverside embraces economic growth and directs it so it maintains and improves our already outstanding quality of life. This includes growing the economy, raising the standard of living and managing a growing population. Our community uses land and repurposes historic structures to provide excellent jobs, support to businesses and steward our heritage and natural beauty. We maximize our position as the gateway to the United States and the world through trade and transportation networks

Catalyst for Innovation—Our community leaders collaborate to address issues, which lead to more inventive and multi-disciplinary approaches. The people and educational institutions of Riverside cultivate and support useful and beneficial ideas, research, products, scholars, businesspeople, artists and entrepreneurs. Creativity and innovation permeate all that we do, which makes our community a trendsetter for the region, California, and the world to follow.

Location of Choice—An unmatched landscape, year-round outdoor activities, ample recreational options and attention to healthy living make Riverside one of the most inspiring, livable, healthy and adventurous cities to live in or visit. Our community provides an abundance of opportunities to be amazed, inspired and entertained, including: arts and cultural offerings; well-defined, welcoming neighborhoods; well-paying jobs in strong companies; and diverse education. Our central location means we are within 60 minutes of the beach, snow, Los Angeles and Orange Counties, Palm Springs, apple picking, horseback riding, backpacking, mountain biking and more.

Unified City—People are brought together around common interests and concerns, while the unique character of Riverside’s neighborhoods and diverse communities are celebrated and valued. We are a caring community that has compassion for all of its inhabitants, and engages with one another for a better life for all. The long-standing diversity of the City provides a comfortable home for people from all backgrounds, cultures and interests – Riverside is a city for everyone and by everyone. Riversiders respect and value the cultural heritage, distinct needs and varied input of each of our neighbors, while proactively engaging them across historical dividing lines.

• **Consistency with Effective Government Principles**

Per Riverside City Charter (Section 601), “The City Manager shall be the head of the administrative branch of the City government. The City Manager shall be responsible to the City Council for the proper administration of all affairs of the City.” Within this context, implementing *Riverside 2.0 Strategic Plan* is among the responsibilities of the City Manager. To this end, the City Department Directors sought to evaluate their commitments included within this strategic plan for consistency with the principles for effective government that incoming City Manager John Russo introduced to the City Council and public on February 24, 2015. Following is an expanded description of the effective government principles provided (on April 21, 2015) by City Manager John Russo:

‘Recently I was asked to list the principles that should be the foundation for effective local governance. While I admit that I am deeply skeptical of essays and articles that summarily reduce complicated matters into “7 Factors to Consider When This,” or “8 Ways to Improve Your That,” I agreed to expand upon some comments I recently made before the Riverside City Council on this subject. These watchwords are not meant to be the final word on how to govern; but rather, they are intended to orient municipal policy discussions within a general framework that promotes ethical and effective decision making in today’s local political environment.

1. **ACCOUNTABILITY**—Government officials must always keep in mind that they are working for the residents and businesses that pay the taxes that run the City. Every municipal employee should be expected to produce real value for the public and to solve, rather than merely process, the problems assigned to them. Employees who fail to add value, or worse, abuse the public’s trust, need to be retrained or, in extreme cases, released from service.

However, true accountability is not to be confused with the slander of public officials by those critics, who exist in every town, who cannot be pleased, and who have political and psychological agendas. True accountability is dispassionate, based in facts, and founded in logic. True accountability is not assisted by emotional accusations, character assassination, or willfully ignorant and untruthful assertions.

2. **TRANSPARENCY**—The government belongs to the people of the City. Decisions must be made in the open, not just because transparency is ethically correct in a democracy, but because government operates most effectively when it operates in the open. While there are several understandable exceptions to the rule for openness in government

(personnel privacy, real estate negotiations, and matters in litigation are the most common of these), these exceptions should be applied as narrowly as possible. Local government leaders must be on guard against the use of these exceptions merely to keep embarrassing information from the public or to rehearse for each other the arguments that they should only have in front of the general public.

A truly transparent government gives its leaders and the public enough time to review all material relevant to the decision being considered. Allowing ample time for review helps defeat notions, usually based in fear rather than in fact, that a particular policy or decision is being pushed forward by some vague conspiracy of silence, or worse, by corrupt motives on the part of staff.

3. **RESPONSIVENESS**—Every inquiry received by the City should be acknowledged within one business day. This does not mean that the City should have to provide a substantive answer to the inquiry instantaneously, but it is important that residents and local businesses know that they have been heard and that their government is working to provide them with a meaningful response as soon as possible. I am always amazed when I hear people say that they have called, or written to City Hall and gotten no reply whatsoever. Nothing is more damaging to a City’s reputation than a reputation for not caring about the questions of its residents.

Responsiveness means that inquiries should be answered materially and promptly. Responsiveness does not mean that a resident has to be given the answer she or he wants to hear. And responsiveness does not require City Hall to perform original analyses, or re-index records or documents into a new format to please the person asking for those records or documents. Responsiveness is about a mutually respectful dialogue that has as its goal better City policy and performance. Disagreement is not a problem – there are many ways to view policy and performance. Disrespect, on either side of the dialogue, is a problem – and should not be tolerated.

4. **FINANCIAL PRUDENCE**—People in public life are always talking about how something or other is “all about the children.” Yet, the past 50 years have all too often been marked by a willingness to spend money on programs while piling debt onto future generations. California cities are now seeing the beginnings of a fiscal reckoning that has been decades in the making. Public spending must be viewed with the utmost restraint. Government officials need to keep in mind that they are spending the people’s money, not their own. Even more importantly, debt should always be viewed with skepticism. Incurring debt to invest in assets (infrastructure, for instance) that build a community’s quality of life and/or provide a clear monetary rate of return is laudable; using debt to cover for ongoing budgetary shortfalls is not. It is intergenerational warfare. It is ethically unsound and it is damaging to a City’s ability to float debt when it is actually appropriate to do so. To this end, it is essential for a City to maintain a good bond rating, just like a family needs to keep an eye on its credit score. A favorable bond rating means better interest rates when borrowing is appropriate. More money for assets. Less money wasted on interest payments.
5. **DECISIVENESS**—While government should operate in the open and while every person who wishes to be heard should be heard, too many modern municipal governments are paralyzed by process. When confronted with a difficult decision, it is all too easy for decision makers to spout off about how “we need to bring everybody around” or to allow individuals who were not paying attention to policy development to bring the people’s business to a halt. Sometimes it almost seems that no decision can be made unless there is consensus on a particular direction. This is a recipe for doing nothing. While we should always seek to establish consensus, the solutions to the challenges facing modern government cannot wait for unanimous public acceptance. The thorniest issues require strong action and consensus impels us to half measures and solutions more symbolic than real. If it were otherwise, the problems would have already been solved.

Process should not be allowed to become the fig leaf by which we avoid making tough or unpopular calls; at some point the talking has to end and the implementation of the policies our people need must begin.’

Supplementing and following Table 1 are implementation details for each City department’s commitment, which include:

- Purpose
- Internal Partners
- External Partners
- Needed Resources
- Potential Barriers

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TABLE 1:
Riverside 2.0: Taking Riverside's quality of life to the next level.

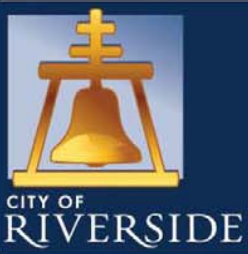
	Implementation Timeframe							COMMUNITY				CITY LEADERSHIP							CITY ORGANIZATION				
								Alignment with Seizing Our Destiny				Advancement of City Council Strategic Priorities							Consistency with Effective Government Principles				
	2015	2016	2017	2018	2019	2020	2021 & Beyond	Intelligent Growth	Catalyst for Innovation	Location of Choice	Unified City	Enhanced Customer Service	Economic Development	Community Services	City Transportation	Improve Housing Diversity & Options	Improve Teamwork & Communication	Reduce Taxpayer Liability & Costs	Accountability	Transparency	Responsiveness	Financial Prudence	Decisiveness
ADMINISTRATION: Stewardship of Community & Public Resources																							
City Attorney	<i>see page 14 for descriptions</i>																						
1 Continue to implement Neighborhood Livability program	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
2 Continue to support City departments to accomplish objectives	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
City Clerk	<i>see page 15 for descriptions</i>																						
1 Transfer board/commission legislative records to transparency portal	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
2 Automate workflow for contracts/agreements with electronic signatures	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
3 Automate board/commission application/appointment/administration process	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
4 Showcase transparency initiatives to community organizations	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
5 Centralize public records requests/launch tool on transparency portal	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
City Manager	<i>see pages 16-17 for descriptions</i>																						
Implement a customer service initiative to instill a culture of helpfulness throughout all departments and employees.	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Establish regular survey processes to (1) obtain feedback from residents, businesses and customers regarding City services and activities; (2) identify community needs and priorities; (3) inform the City's economic development program on business opportunities and losses; and (4) understand the perspectives of City employees.	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Create 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.	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Undertake process improvement initiatives in the following areas: Communication tools such as Gov Delivery; California Public Records Act responses; Entitlement processes; Claims process; Employee Recruitment and Selection; Permit Processing/One Stop Counter and Virtual Assistance; Virtual Meetings.	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Create economic development focus areas for process improvement, updated specific plans, and focused attraction/retention/expansion with Downtown, University and the Marketplace as the first phase.	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Conduct feasibility reviews of proposed community facilities analyzing demand, location, design, cost estimates and financing alternatives including grants and public-private partnerships to allow the City Council to prioritize new projects such as: Baseball Urban Youth Facility; New Action Parks; Science, Technology, Engineering and Nature Center Downtown; Sports Arena; Main Library; Soccer Complex;	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
6 Music School; Golf Course Re-Use	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
Develop Metrics to measure Community and City progress, include community in identification of key measures, leverage academic resources in Riverside and evaluate measurement tools such as STAR Communities and Seizing Our Destiny in the development process. Tie metrics to survey processes and publicize the results.	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

TABLE 1:

	Implementation Timeframe							COMMUNITY Alignment with Seizing Our Destiny				CITY LEADERSHIP Advancement of City Council Strategic Priorities							CITY ORGANIZATION Consistency with Effective Government Principles				
	2015	2016	2017	2018	2019	2020	2021 & Beyond	Intelligent Growth	Catalyst for Innovation	Location of Choice	Unified City	Enhanced Customer Service	Economic Development	Community Services	City Transportation	Improve Housing Diversity & Options	Improve Teamwork & Communication	Reduce Taxpayer Liability & Costs	Accountability	Transparency	Responsiveness	Financial Prudence	Decisiveness
Communications <i>see pages 18-19 for descriptions</i>																							
1 Showcase Riverside as a desirable place to live, work and play through multiple channels in collaboration with key community stakeholders.																							
2 Strengthen internal and external communications with all audiences including residents, local businesses and media, with streamlined messaging and cross-departmental collaboration.																							
3 Create and implement message deck to ensure consistent messaging across all City departments to varying audiences.																							
4 Share key City messages through Social Media and engagement tools such as EngageRiverside.com and Nextdoor.																							
5 Implement citywide marketing calendar to strengthen and unify marketing efforts across the City.																							
6 Coordinate legislative and intergovernmental efforts with key local agencies, including, but not limited to, advocating for local control of Ontario Airport.																							
7 Open a new production studio to consolidate GTV staff & enhance capabilities.																							
8 Broaden variety and quality of GTV programming for diverse City audience.																							
9 Produce an Annual Report to include departmental accomplishments and progress in implementing the Strategic Plan																							
Finance <i>see pages 20-21 for descriptions</i>																							
1 Transition Risk Management administration inhouse																							
2 Refine Fund Balance policy to effectively manage GF Reserve level																							
3 Develop an "Extreme Customer Service" initiative																							
4 Develop a comprehensive vehicle & equipment replacement plan																							
5 In consultation with the City Manager's Office, develop a Grants Administration program that assists departments in identifying grant opportunities and enhances department grant compliance.																							
6 Raise awareness of the City's financial condition, including financial planning tools utilized, status of revenues, expenses, pensions, rates and fees, and the like, through regular workshops and other tools as appropriate																							
7 Establish a Contract Management process that monitors financial limits in conjunction with the Accounts Payable process.																							
General Services <i>see pages 22-23 for descriptions</i>																							
1 Continue to expand alternative fuel infrastructure to promote clean air.																							
2 Implement energy efficient upgrades at facilities city-wide.																							
3 Seek economic development opportunity for west side development of airport.																							
4 Expand hangar complex at Fixed Based Operator at airport.																							
5 Seek opportunities to become more cost effective and efficient in the delivery of departmental services.																							
6 Facilitate capital improvement projects and facility maintenance city-wide.																							
7 Expand electric vehicle charging infrastructure and EV vehicles in the fleet.																							
8 Maximize leasing opportunities at city-owned facilities and airport.																							

TABLE 1:

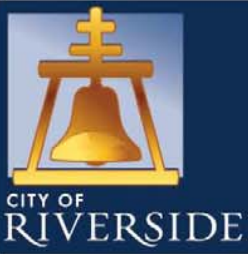
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Human Resources <i>see pages 24-25 for descriptions</i>																							
1 Talent Management/Succession Planning/Workforce Development	■	■						■	■	■	■								■		■		■
2 Improve Recruitment & Selection/Hiring Process	■	■										■							■	■	■		■
3 Collaboration with Finance & Leadership on HR Decisions	■	■																	■			■	■
4 Team Building (Retreats/Training/Morale) with Employee Organizations	■	■										■					■	■	■	■	■	■	■
5 Technology Growth & Improvement	■	■	■	■	■	■	■	■	■			■					■	■	■	■	■	■	■
6 Develop a plan to conduct classification studies, including salary review, for all positions	■	■	■	■	■	■	■											■	■			■	■
Innovation & Technology <i>see pages 26-27 for descriptions</i>																							
1 Improve Cybersecurity Defenses to Protect Citywide Infrastructure	■	■	■	■	■	■	■	■	■			■					■	■	■		■	■	■
2 Create a Citywide Comprehensive Continuity of Operations Plan (COOP)	■	■	■					■	■			■					■	■	■		■	■	■
3 Modernize the City's Geographic Information Systems (GIS)	■	■	■					■	■	■	■	■	■	■		■	■	■	■			■	■
4 Advocate for Residents/Businesses to Attain Faster Internet Access Options	■	■	■	■	■	■	■	■	■	■	■	■	■				■	■	■				■
5 Expand EngageRiverside.com With New Features, such as Open Data Sets and Dashboards	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■
PEOPLE: Community Safety, Enrichment & Well-Being																							
Fire <i>see pages 28-29 for descriptions</i>																							
1 Implement Strategic Plan/ Standards of Cover	■	■	■	■	■	■	■	■	■		■	■					■	■	■	■	■	■	■
2 Evaluate EMS Reporting System/ Mobile Data Computers (Technology)	■	■	■	■	■	■	■	■	■			■					■	■	■	■	■	■	■
3 Implement the Fire Department Accreditation process	■	■						■	■			■	■				■	■	■	■	■	■	■
4 Evaluate the EMS Service delivery system	■	■	■	■	■	■	■	■	■			■	■				■	■	■	■	■	■	■
5 Implement Computer Aided Dispatch (CAD)/ Records Management Systems	■	■	■	■	■	■	■	■	■			■					■	■	■	■	■	■	■
Library <i>see page 30 for descriptions</i>																							
1 Complete Main Library Rehabilitation Project	■	■	■						■	■	■			■					■			■	
2 Implement ABCD Service Delivery Initiative	■	■								■	■	■		■					■		■		
3 Open Veterans Resource Center	■	■	■					■		■		■		■					■		■		
4 Open Library Makerspace	■	■										■		■					■				
5 Complete and Implement Library Department Strategic Plan	■	■						■				■		■					■				■
Museum <i>see pages 31-32 for descriptions</i>																							
Implement an updated Riverside Arts Plan including enhancing partnerships with City Departments, educational institutions, Native Nations, arts community, artists and business (local and regional) and	■	■	■	■	■	■	■	■	■	■	■			■					■		■	■	■
1 elevating arts & culture for and in the community	■	■	■					■	■		■	■		■			■		■	■	■		
2 Identify, develop and implement feedback tools for customer service and program planning purposes	■	■	■					■	■	■		■		■					■		■	■	
3 Provide public access to Museum collection through ARGUS.NET	■	■						■	■	■		■		■					■		■	■	
Relocate Museum Archives to consolidate with Library, City Clerk and Public Utilities to enhance public			■	■				■	■		■	■		■					■		■		■
4 access and provide additional exhibit potential								■	■		■	■		■			■		■				■
Develop museum membership program whereby individuals and organizations can support and engage			■					■	■	■	■	■	■	■			■	■	■		■	■	
5 with Museum								■	■	■	■	■	■	■			■	■	■		■	■	
6 Enhance stewardship of historic sites through annual maintenance and project plans	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■	■

TABLE 1:

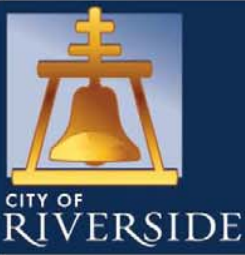
	Implementation Timeframe							COMMUNITY Alignment with Seizing Our Destiny				CITY LEADERSHIP Advancement of City Council Strategic Priorities							CITY ORGANIZATION Consistency with Effective Government Principles				
	2015	2016	2017	2018	2019	2020	2021 & Beyond	Intelligent Growth	Catalyst for Innovation	Location of Choice	Unified City	Enhanced Customer Service	Economic Development	Community Services	City Transportation	Improve Housing Diversity & Options	Improve Teamwork & Communication	Reduce Taxpayer Liability & Costs	Accountability	Transparency	Responsiveness	Financial Prudence	Decisiveness
7 Enhance Festival of Lights	■	■	■							■			■								■		
8 Complete Museum Department accreditation process	■	■							■				■						■				
9 Reduce City's yearly financial investment in Fox Performing Arts Center & Riverside Municipal Auditorium	■							■		■		■	■	■				■			■	■	■
Parks, Recreation & Community Services <i>see pages 33-34 for descriptions</i>																							
1 Reduce Deferred Maintenance Liability	■	■	■	■	■	■	■	■			■	■	■	■							■	■	
2 Update Park Master Plan & Recreation Needs Assessment		■						■												■			■
3 Enhance the Operations of Riverside Arts Academy		■							■	■	■	■		■							■		
4 Build, Open and Fund the Arlington Youth Innovation Center		■						■	■	■		■		■							■		
5 Identify and Implement, Park and Facility Asset Maintenance Software System	■	■						■	■			■					■		■	■	■	■	
6 Increase Stewardship of Natural Resources	■	■	■	■	■	■	■	■	■			■						■	■		■	■	■
7 Advance Health and Wellness Initiatives	■	■	■	■	■	■	■		■	■	■	■		■			■	■			■		
8 Formalize a Professional Development and Retention Program	■	■	■	■	■	■	■	■	■			■		■			■	■	■	■	■	■	■
9 Expand Programming and Services at Fairmount Park	■	■							■	■		■	■	■	■	■	■	■			■	■	■
Police <i>see page 35 for descriptions</i>																							
1 Replace the existing communications/dispatch system		■						■				■	■	■			■	■	■		■	■	
2 Find location and funding for replacement for police headquarters			■								■	■	■	■			■				■	■	■
3 Implement a body camera program	■													■					■				
4 Complete and publish a new 5-Year Strategic Plan		■						■			■	■	■	■			■	■	■	■	■	■	■
PLACE: Community Investment, Sustainability & Infrastructure																							
Community & Economic Development <i>see pages 36-37 for descriptions</i>																							
1 Achieve Consistency in Implementation of General Plan & Zoning Code	■	■									■	■	■	■		■		■	■	■			■
Implement the Riverside Food Systems Alliance Food Policy to develop the Local Food & Agricultural		■	■	■				■	■	■	■		■				■					■	
2 Economy		■						■					■						■				
3 Reach Housing Element Compliance	■							■					■			■	■	■	■	■			
4 Accomplish Successor Agency Disposition	■	■						■		■			■			■	■	■	■	■			■
5 Realize the Chicago Linden Neighborhood Improvement			■	■	■	■	■	■	■	■	■	■	■	■		■	■		■	■	■		■
6 Implement neighborhood-and district-based planning		■	■	■	■	■	■	■		■	■	■		■		■	■		■	■	■		
Annually Review and Implement Economic Development Action Plan to increase employment in the City and better connect jobs, housing, and mobility (Including multiple modes such as pedestrian and bicycling facilities)	■	■	■	■	■	■	■	■			■	■	■		■	■	■				■	■	■
Coordinate with RTA, RCTC and City departments to develop and implement a comprehensive mass transit system plan that equitably serves the City of Riverside	■	■	■	■	■	■	■	■				■	■		■							■	
Complete Phase 1 Implementation of Smart Code Specific Plan focused on Downtown, Marketplace, University Avenue and environs as applicable	■	■						■		■	■	■	■	■	■	■	■			■	■		

TABLE 1:

	Implementation Timeframe							COMMUNITY Alignment with Seizing Our Destiny				CITY LEADERSHIP Advancement of City Council Strategic Priorities							CITY ORGANIZATION Consistency with Effective Government Principles				
	2015	2016	2017	2018	2019	2020	2021 & Beyond	Intelligent Growth	Catalyst for Innovation	Location of Choice	Unified City	Enhanced Customer Service	Economic Development	Community Services	City Transportation	Improve Housing Diversity & Options	Improve Teamwork & Communication	Reduce Taxpayer Liability & Costs	Accountability	Transparency	Responsiveness	Financial Prudence	Decisiveness
Develop and Implement a plan with Caltrans, RCTC, RTA, City departments, and the community for a multi-modal transit center on Vine including bike share program and potential cross-91 pedestrian bridge 10 and other pedestrian connections to Downtown	■	■	■					■			■	■	■	■	■								
Public Works <i>see page 38 for descriptions</i>																							
1 Work with RPU on Recycled water and green power generation	■	■	■	■	■	■	■	■										■				■	
2 Improve refuse service, i.e., reduce complaints regarding cans, manual routes	■	■								■		■									■		
Adopt a complete streets policy and continue implementation of walkability, bicycling, accessibility and congestion relief on the transportation system	■	■	■	■	■	■	■	■		■					■						■		
4 Purchase the first vacuum sweeper for Improved street sweeping performance	■							■				■					■				■		
5 Continue enhanced pavement maintenance Program	■	■	■	■	■	■	■	■				■									■		
Riverside Public Utilities <i>see pages 39-41 for descriptions</i>																							
1 Implement Workforce Development Plan	■	■							■		■	■	■				■	■	■	■		■	■
2 Implement Long Range Space Plan	■	■						■				■	■	■			■	■	■	■		■	■
3 Implement Renewable Portfolio Standard Power Implementation Plan	■	■	■	■	■	■	■	■	■	■		■	■					■	■	■		■	■
4 Implement Integrated Power Resources Plan	■	■	■	■	■	■	■	■	■	■		■	■					■	■	■		■	■
5 Design and Construct Riverside Transmission Reliability Project		■	■	■	■			■		■		■	■					■	■	■		■	■
6 Implement Water Infrastructure Plan & Roadmap		■	■	■	■	■	■	■		■	■	■	■					■	■	■		■	■
7 Implement Electric Infrastructure Plan & Roadmap		■	■	■	■	■	■	■		■	■	■	■			■		■	■	■		■	■
8 Design and Construct Recycled Water Plan			■	■	■			■	■	■	■	■	■			■		■	■	■		■	■
9 Implement Integrated Water Management Plan		■	■	■				■	■	■		■	■			■		■	■	■		■	■
10 Implement Conservation/Efficiency Plan	■	■	■	■	■	■		■	■	■		■	■					■	■	■		■	■
11 Implement Strategic Technology Plan		■	■	■	■	■	■	■	■	■		■	■			■	■	■	■	■		■	■
12 Implement Fiber Business Plan		■	■	■	■	■		■	■	■		■	■			■	■	■	■	■		■	■
13 Implement Ten Year Financial Pro Forma	■	■						■		■	■	■	■	■			■	■	■	■		■	■

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ADMINISTRATION: Stewardship of Community & Public Resources

CITY ATTORNEY

1 CONTINUED IMPLEMENTATION OF NEIGHBORHOOD LIVABILITY PROGRAM

Purpose:	Provide a safe, inviting and enjoyable City in which to live, work and play.
Internal Partners:	Community & Economic Development, Police, Fire, and Public Works
External Partners:	Riverside County, Community Neighborhoods, Businesses
Needed Resources:	There may be a need for some additional funding to assist with receiverships, which funding would be reimbursed through the process.
Potential Barriers:	Lack of available staff

2 SUPPORT OF CITY DEPARTMENTS TO ACCOMPLISH THEIR GOALS AND OBJECTIVES

Purpose:	Provide legal advice and assistance with the various City Departments so that they can accomplish their goals and objectives.
Internal Partners:	All City Departments
External Partners:	Unknown at this time.
Needed Resources:	Unknown at this time.
Potential Barriers:	Unknown at this time.
Needed Resources:	Please replace with anticipated resources that will contribute to success (e.g. funding, technical assistance, etc.).
Potential Barriers:	Please replace with potential barriers that may limit success (e.g. funding, technical assistance, etc.).

CITY CLERK:

1 TRANSFER BOARD/COMMISSION LEGISLATIVE RECORDS TO TRANSPARENCY PORTAL

Purpose:	Gather legislative records of all legislative bodies, including City boards and commissions, to a single location for ease of access by the public and enhancement of transparency.
Internal Partners:	Community Development; General Services; Mayor, City Manager; Museum; Library; Human Resources; Parks, Recreation and Community Services; Public Works; and Public Utilities Departments
External Partners:	Public
Needed Resources:	Project will be completed with existing resources.
Potential Barriers:	None

2 AUTOMATE WORKFLOW FOR CONTRACTS/AGREEMENTS WITH ELECTRONIC SIGNATURES

Purpose:	Create paperless workflow and execution of contracts and agreements to improve customer service and efficiency for all parties.
Internal Partners:	Innovation and Technology Department; City Attorney; Public Utilities Department for pilot project; all City Departments for full implementation
External Partners:	All parties to contracts/agreements
Needed Resources:	Software for workflow automation and electronic signatures; funding beyond pilot project.
Potential Barriers:	Funding; resistance to embrace new technology from external partners.

3 AUTOMATE BOARD/COMMISSION APPLICATION/APPOINTMENT/ADMINISTRATION PROCESS

Purpose:	Automate manual board/commission application/appointment/administration process to improve customer service, increase efficiency, and grow the number and diversity of the applicant pool.
Internal Partners:	Mayor and City Council; Innovation and Technology Department
External Partners:	Board and commission members and applicants
Needed Resources:	Software for workflow automation and funding
Potential Barriers:	Identification of software that meets all needs and funding.

4 SHOWCASE TRANSPARENCY INITIATIVES TO COMMUNITY ORGANIZATIONS

Purpose:	Share information on EngageRiverside.com, including eComment, public records requests portal, and board/commission application process with neighborhood and community groups.
Internal Partners:	Intergovernmental and Communications Officer; marketing team
External Partners:	Neighborhood community groups and community organizations
Needed Resources:	Collateral printed materials
Potential Barriers:	Scheduling challenges with community organizations, City Clerk, and Intergovernmental and Communications Officer.

5 CENTRALIZE PUBLIC RECORDS REQUESTS/LAUNCH TOOL ON TRANSPARENCY PORTAL

Purpose:	Centralize Public Records Act requests to ensure legal compliance and track use of resources; provide online tool to submit and view records requests; and improve customer service.
Internal Partners:	All City Departments
External Partners:	All members of the public who wish to submit or view records requests.
Needed Resources:	Deputy City Clerk position; software; policy; funding.
Potential Barriers:	Identification of software that meets system feature requirements.

CITY MANAGER:

1 IMPLEMENT A CUSTOMER SERVICE INITIATIVE TO INSTILL A CULTURE OF HELPFULNESS THROUGHOUT ALL DEPARTMENTS AND EMPLOYEES.

Purpose:	To instill a culture of helpfulness throughout all departments and employees.
Internal Partners:	All departments
External Partners:	Residents, businesses, community groups.
Needed Resources:	Funding for trainers, potential consultants to assist in developing and implementing this initiative.
Potential Barriers:	None

2 ESTABLISH REGULAR SURVEY PROCESSES TO (1) OBTAIN FEEDBACK FROM RESIDENTS, BUSINESSES AND CUSTOMERS REGARDING CITY SERVICES AND ACTIVITIES; (2) IDENTIFY COMMUNITY NEEDS AND PRIORITIES; (3) INFORM THE CITY'S ECONOMIC DEVELOPMENT PROGRAM ON BUSINESS OPPORTUNITIES AND LOSSES; AND (4) UNDERSTAND THE PERSPECTIVES OF CITY EMPLOYEES.

Purpose:	To obtain feedback and information to inform and direct City programs and services.
Internal Partners:	All departments.
External Partners:	Residents, businesses, community groups.
Needed Resources:	Research into effective survey practices, funding to conduct surveys, staff resources to develop, conduct, analyze, publicize and implement survey results.
Potential Barriers:	Limited funding, difficulty in reaching key constituencies, reluctance from residents and businesses to participate.

3 CREATE 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.

Purpose:	To build on Riverside's can-do reputation and instill a culture where continuous improvement is institutionalized and practiced throughout the City.
Internal Partners:	All departments
External Partners:	Residents, businesses, community groups.
Needed Resources:	Funding for experts to conduct regular reviews, potential consultants and guest speakers to inspire leaders and staff, rewards.
Potential Barriers:	Limited funding.

4 UNDERTAKE PROCESS IMPROVEMENT INITIATIVES IN THE FOLLOWING AREAS: COMMUNICATION TOOLS SUCH AS GOV DELIVERY; CALIFORNIA PUBLIC RECORDS ACT RESPONSES; ENTITLEMENT PROCESSES; CLAIMS PROCESS; EMPLOYEE RECRUITMENT AND SELECTION; PERMIT PROCESSING/ONE STOP COUNTER AND VIRTUAL ASSISTANCE; VIRTUAL MEETINGS.

Purpose:	To implement process improvement to improve efficiency and effectiveness of service delivery.
Internal Partners:	Innovation & Technology, Communications Office, City Clerk, City Attorney, Community & Economic Development, Public Works, Riverside Public Utilities, Human Resources, Finance, General Services.
External Partners:	Chamber of Commerce, Building Industry Association.
Needed Resources:	Staff resources, funding.
Potential Barriers:	Limited staffing, funding for technology.

5 CREATE ECONOMIC DEVELOPMENT FOCUS AREAS FOR PROCESS IMPROVEMENT, UPDATED SPECIFIC PLANS, AND FOCUSED ATTRACTION/RETENTION/EXPANSION WITH DOWNTOWN, UNIVERSITY AND THE MARKETPLACE AS THE FIRST PHASE.

Purpose:	To focus multi-departmental resources in specific geographic locations to achieve focused investment and job creation.
Internal Partners:	Community & Economic Development, Innovation & Technology, Riverside Public Utilities, Public Works, Riverside Police Department, Communications Office, Mayor and City Council.
External Partners:	Residents and businesses, neighborhood associations, community groups, brokers, Chamber of Commerce, Riverside Downtown Partnership, UCR, RCC, Smart Riverside.
Needed Resources:	Funding for Consultants to prepare Smart Code Specific Plan Update.
Potential Barriers:	Limited staff and funding.

6 CONDUCT FEASIBILITY REVIEWS OF PROPOSED COMMUNITY FACILITIES ANALYZING DEMAND, LOCATION, DESIGN, COST ESTIMATES AND FINANCING ALTERNATIVES INCLUDING GRANTS AND PUBLIC-PRIVATE PARTNERSHIPS TO ALLOW THE CITY COUNCIL TO PRIORITIZE NEW PROJECTS SUCH AS: BASEBALL URBAN YOUTH FACILITY; NEW ACTION PARKS; SCIENCE, TECHNOLOGY, ENGINEERING AND NATURE CENTER DOWNTOWN; SPORTS ARENA; MAIN LIBRARY; SOCCER COMPLEX; MUSIC SCHOOL; GOLF COURSE RE-USE

Purpose: To develop and implement a consistent process for the review and evaluation of proposed facilities and allocation of capital improvement funding for new facilities.

Internal Partners: Community & Economic Development, Finance, RPU, Public Works, Parks, Recreation & Community Services, Library, Museum, General Services.

External Partners: Residents and businesses, neighborhood associations, community groups, sports leagues, Business Improvement Districts, Chambers of Commerce, Colleges and Universities, Project Proponents.

Needed Resources: Potential use of financial consultants to assist in preparing the feasibility studies.

Potential Barriers: Limited resources, lack of capacity for long term operation and maintenance of new facilities.

7 DEVELOP METRICS TO MEASURE COMMUNITY AND CITY PROGRESS, INCLUDE COMMUNITY IN IDENTIFICATION OF KEY MEASURES, LEVERAGE ACADEMIC RESOURCES IN RIVERSIDE AND EVALUATE MEASUREMENT TOOLS SUCH AS STAR COMMUNITIES AND SEIZING OUR DESTINY IN THE DEVELOPMENT PROCESS. TIE METRICS TO SURVEY PROCESSES AND PUBLICIZE THE RESULTS

Purpose: To chart the City's progress in achieving its strategic goals and improving Community Quality of Life.

Internal Partners: All departments

External Partners: Community, Colleges and Universities, Seizing Our Destiny Leadership Core and Champions Council

Needed Resources: Funding may be needed for academic research projects.

Potential Barriers: Data overload.

COMMUNICATIONS:

1 SHOWCASE RIVERSIDE AS A DESIRABLE PLACE TO LIVE, WORK AND PLAY THROUGH MULTIPLE CHANNELS IN COLLABORATION WITH KEY COMMUNITY STAKEHOLDERS

Purpose:	To tell Riverside's Story and to help our community share the word that Riverside is a great place to live, work, play, visit and conduct business.
Internal Partners:	All departments
External Partners:	Chambers of Commerce, Business Improvement Districts, Community Groups, Residents, Riverside Convention & Visitor's Bureau, Hotels, Museums and other attractions.
Needed Resources:	Destination Marketing Strategy, funding for execution.
Potential Barriers:	Limited funding, multiple communication channels.

2 STRENGTHEN INTERNAL AND EXTERNAL COMMUNICATIONS WITH ALL AUDIENCES INCLUDING RESIDENTS, LOCAL BUSINESSES AND MEDIA, WITH STREAMLINED MESSAGING AND CROSS-DEPARTMENTAL COLLABORATION

Purpose:	To build a more coordinated marketing/messaging strategy to share information internally and with the community across multiple platforms.
Internal Partners:	All departments
External Partners:	Media, Chambers of Commerce, Business Improvement Districts, Community Groups, Residents, Riverside Convention & Visitor's Bureau, Hotels, Museums and other attractions
Needed Resources:	None
Potential Barriers:	Multiple Communication Channels

3 CREATE AND IMPLEMENT MESSAGE DECK TO ENSURE CONSISTENT MESSAGING ACROSS ALL CITY DEPARTMENTS TO VARYING AUDIENCES

Purpose:	To provide a message deck that guides everyone in the key themes to use when sharing the City's message.
Internal Partners:	All departments
External Partners:	N/A
Needed Resources:	Training for staff.
Potential Barriers:	Unknown at this time.

4 SHARE KEY CITY MESSAGES THROUGH SOCIAL MEDIA AND ENGAGEMENT TOOLS SUCH AS ENGAGERIVERSIDE.COM AND NEXTDOOR

Purpose:	To further develop the use of social media and engagement tools to broaden our reach.
Internal Partners:	Department Social Media contacts, Mayor's Office, Office of Neighborhoods, Department Heads
External Partners:	Vendors
Needed Resources:	Staff training.
Potential Barriers:	Limited funding.

5 IMPLEMENT CITYWIDE MARKETING CALENDAR TO STRENGTHEN AND UNIFY MARKETING EFFORTS ACROSS THE CITY

Purpose:	To develop a marketing calendar to make sure that key events and activities are consistently promoted and targeted messages are distributed in a coordinated manner.
Internal Partners:	All departments
External Partners:	N/A
Needed Resources:	Staff training.
Potential Barriers:	None identified.

6 COORDINATE LEGISLATIVE AND INTERGOVERNMENTAL EFFORTS WITH KEY LOCAL AGENCIES, INCLUDING, BUT NOT LIMITED TO, ADVOCATING FOR LOCAL CONTROL OF ONTARIO AIRPORT

Purpose:	To further Riverside's position with legislators and provide for a stronger economy and a more effective and financially viable City.
Internal Partners:	Mayor, City Council, all departments
External Partners:	State and federal lobbyists, trade groups (i.e. League of Cities)
Needed Resources:	None
Potential Barriers:	Unknown at this time.

7 OPEN A NEW PRODUCTION STUDIO TO CONSOLIDATE GTV STAFF & ENHANCE CAPABILITIES

Purpose:	A new GTV production studio will enhance the capabilities for providing quality programming for our viewers and improve the City's overall marketing efforts.
Internal Partners:	All departments
External Partners:	Contractors, vendors, school districts, County of Riverside, sponsors
Needed Resources:	Continued funding and staff resources will be needed. More collaboration with marketing will enhance the topics filmed and execution of production.
Potential Barriers:	Unknown at this time.

8 BROADEN VARIETY AND QUALITY OF GTV PROGRAMMING FOR DIVERSE CITY AUDIENCE

Purpose:	By broadening the variety and quality of GTV programming, the City will offer a vibrant channel that will have interest and appeal to the community and assist in promoting City projects and programs.
Internal Partners:	All departments
External Partners:	Contractors, vendors, school districts, County of Riverside, sponsors
Needed Resources:	Continued funding and staff resources will be needed.
Potential Barriers:	Unknown at this time.

9 PRODUCE AN ANNUAL REPORT TO INCLUDE DEPARTMENTAL ACCOMPLISHMENTS AND PROGRESS IN IMPLEMENTING THE STRATEGIC PLAN

Purpose:	The City will have an Annual Report which consolidates key accomplishments into one document.
Internal Partners:	All departments
External Partners:	N/A
Needed Resources:	Potential funding for production costs.
Potential Barriers:	Unknown at this time.

FINANCE:

1	TRANSITION RISK MANAGEMENT ADMINISTRATION IN-HOUSE	
	Purpose:	To more effectively manage the claims administration process, thereby increasing the customer service effort to claimants utilizing the claims process.
	Internal Partners:	Identify key City staff in each department that can expedite departmental review of claims for assessment of liability; City Attorney's Office continues to provide advisory role on claims issues.
	External Partners:	N/A
	Needed Resources:	Funding anticipated to be a wash – saved professional service costs will be adequate to fund additional 2-3 staff for in-house handling of claims.
	Potential Barriers:	Misjudge the required degree of effort to administer the program and improved customer service level not achieved.
2	RE-WORK THE FUND BALANCE POLICY TO EFFECTIVELY MANAGE THE LEVEL OF THE GENERAL FUND RESERVE	
	Purpose:	To guide the City Council regarding expenditure-related decisions as they affect the overall fiscal health of the City's General Fund with the objective of maintaining a level of reserves adequate to guard against unforeseen catastrophic needs.
	Internal Partners:	City Council; all City departments
	External Partners:	Rating agencies, as they comment and assign ratings to the City's fiscal strength
	Needed Resources:	N/A
	Potential Barriers:	The economy can bring a challenge to this goal, or pressure to spend beyond previously determined levels.
3	DEVELOP AN "EXTREME CUSTOMER SERVICE" STRATEGY	
	Purpose:	To educate and motivate staff regarding expectations for customer service, making the goal for every contact with Finance to be HELPFUL, not just providing information.
	Internal Partners:	All Finance staff
	External Partners:	Other City departments/customers (for feedback regarding our progress on meeting our goal)
	Needed Resources:	Time to develop specific message to be communicated to staff, meeting time to have the various "trainings," positive attitudes to embrace the idea; need motivational tools to aid in the acceptance of the program
	Potential Barriers:	Resistance to change.
4	DEVELOP A COMPREHENSIVE VEHICLE AND EQUIPMENT REPLACEMENT FUNDING STRATEGY	
	Purpose:	To ensure adequate funding for the significant costs associated with ongoing, operationally oriented capital needs – fire trucks, police cars, PW's trucks, IT equipment, etc. – so departments are never restricted in meeting their customer service/work objectives due to inadequate capital resources.
	Internal Partners:	City departments – information to build the plan; City Manager's Office/City Council – commitment to fund at the expense of other programs
	External Partners:	N/A
	Needed Resources:	Ongoing funding; accurate information (cost, life expectancy, residual values) to develop/update the plan
	Potential Barriers:	Inadequate funding; inaccurate information on departmental capital needs
5	DEVELOP A GRANT ADMINISTRATION RESOURCE TO ASSIST DEPARTMENTS WITH GRANT COMPLIANCE	
	Purpose:	To aid City departments with meeting the myriad of compliance requirements associated with grant funding in order to avoid audit findings and potentially jeopardizing current and future grant funding.
	Internal Partners:	City departments
	External Partners:	Independent auditors; various federal and state grant agencies
	Needed Resources:	Funding for a position as well as some electronic tool to assist with tracking; shared communication by City departments and a willingness to accept Finance's participation in the current process – Finance has to be perceived as adding value to the process
	Potential Barriers:	That the Finance Department's involvement is viewed as "more red tape" rather than bringing added value to a process currently prone to grant compliance problems
6	COMMUNICATE WITH THE CITY COUNCIL RE: FINANCIAL MATTERS VIA PERIODIC WORKSHOPS	

Purpose:	To assist the City Council in their decision making processes by having all of the relevant fiscal information in hand and understood.
Internal Partners:	N/A
External Partners:	N/A
Needed Resources:	Staff time to prepare and report information to the City Council.
Potential Barriers:	Lack of time spent to gain an adequate working understanding of the large amounts of fiscal information to be provided.

7 DEVELOP A PROCESS THAT ASSURES CONTROL OF PAYMENTS WITHIN CONTRACT LIMITS

Purpose:	To provide adequate expenditure controls to ensure that only those amounts authorized under contracts are expended.
Internal Partners:	IT staff; internal subject matter experts in the Finance Department
External Partners:	N/A
Needed Resources:	Acquisition of an additional IFAS module to help administer this objective.
Potential Barriers:	Increasing the complexity (perceived or otherwise) by which departments can get payments made for ongoing projects.

GENERAL SERVICES:

1	CONTINUE TO EXPAND ALTERNATIVE FUEL INFRASTRUCTURE TO PROMOTE CLEAN AIR
Purpose:	By expanding the City's alternative fueling infrastructure, the City is helping to improve the environment for our community by promoting clean air initiatives. The anticipated outcome would include less health related impacts due to smog for our residents.
Internal Partners:	Public Works, Public Utilities, Library & Parks, Recreation and Community Services
External Partners:	SCAQMD, WRCOG, and State and Local granting agencies (i.e., DOE, MSRC, CEC)
Needed Resources:	Grants will need to be sought to help further these initiatives.
Potential Barriers:	A potential obstacle could be changing technologies, such as a push towards hydrogen fuel cells, rather than electric vehicles and keeping pace with public demand. Our goal is to continue a diverse selection of alternative fueled vehicles and infrastructure so if one becomes obsolete, we aren't fully invested in it.
2	IMPLEMENT ENERGY EFFICIENT UPGRADES AT FACILITIES CITY-WIDE
Purpose:	By implementing energy efficient upgrades at City facilities, it will produce environmental benefits and reduce energy costs.
Internal Partners:	All departments, especially Public Utilities
External Partners:	Grant funding agencies (such as DOE, CEC).
Needed Resources:	Building Services staff will need to conduct facility assessments city-wide in order to determine which facilities have the best opportunity to maximize energy savings. A source of funding will also need to be identified and priorities will need to be established.
Potential Barriers:	A lack of funding will be a barrier.
3	SEEK ECONOMIC DEVELOPMENT OPPORTUNITY FOR WEST SIDE DEVELOPMENT OF AIRPORT
Purpose:	By seeking an economic development opportunity for the west side of the airport, it will increase the amount of hangars available for aviation use which will bring additional revenues to the Airport and stimulate economic development in the area.
Internal Partners:	Community and Economic Development, Public Works, Finance
External Partners:	Private developers
Needed Resources:	The department will need to dedicate staff resources to assist in making this project happen.
Potential Barriers:	A lack of developers with private funding who are interested in this opportunity could be a barrier.
4	EXPAND HANGAR COMPLEX AT FIXED BASED OPERATOR AT AIRPORT
Purpose:	By increasing capacity for large corporate aircraft, the City will have an additional selling point for corporations looking to move their operations to Riverside.
Internal Partners:	Community and Economic Development, Public Works
External Partners:	Fixed Based Operator and private aircraft owners
Needed Resources:	The Airport staff will need to work closely with the FBO to bring this project to fruition through private funding.
Potential Barriers:	If the FBO could not assemble the required private funding to expand, this project likely would be delayed.
5	SEEK OPPORTUNITIES TO BECOME MORE COST EFFECTIVE AND EFFICIENT IN THE DELIVERY OF DEPARTMENTAL SERVICES
Purpose:	Departmental staff will continue to seek opportunities to save time, money and leverage creative solutions, such as technology, in order to reduce costs and operate at an optimal level.
Internal Partners:	Innovation and Technology, Finance, Human Resources
External Partners:	Vendors
Needed Resources:	Department staff need to be engaged to seek improvements in the course of their duties.
Potential Barriers:	A lack of funding to implement cost saving ideas could be a barrier.

6 FACILITATE CAPITAL IMPROVEMENT PROJECTS AND FACILITY MAINTENANCE CITY-WIDE

Purpose:	By implementing the 5-year capital improvement program for all municipal facilities and the airport, we will continue to provide functional, well maintained and compliant facilities for the community. Additionally, deferred maintenance needs will continue to be a priority in order to keep our facilities in good working condition and minimize long-term replacement costs.
Internal Partners:	All departments
External Partners:	FAA, Federal and State agencies, local contractors, vendors
Needed Resources:	With limited General Funds available, federal and state grants and/or other funding sources will need to be sought to implement CIP projects and address deferred maintenance at City facilities.
Potential Barriers:	Limited funding could be a barrier, including the airport's costs sharing for FAA funded projects.

7 EXPAND ELECTRIC VEHICLE CHARGING INFRASTRUCTURE AND EV VEHICLES IN THE FLEET

Purpose:	By expanding the electric vehicle infrastructure and adding more EV vehicles in the fleet, the City will be improving the environment by promoting clean air initiatives and keeping up with public demand for these services.
Internal Partners:	Public Works, Public Utilities, Library & Parks, Recreation and Community Services
External Partners:	SCAQMD, WRCOG and State and Local granting agencies (i.e., DOE, MSRC, CEC)
Needed Resources:	Grants will need to be sought to further this initiative. Additionally, Fleet Management will need to acquire more replacement vehicles that are electric.
Potential Barriers:	A potential barrier could be changing technologies, such as a push towards hydrogen fuel cells, rather than electric vehicles.

8 MAXIMIZE LEASING OPPORTUNITIES AT CITY-OWNED FACILITIES AND AIRPORT

Purpose:	By expanding leasing opportunities for City-owned properties and the airport, it creates economic development opportunities and generates additional revenue to help offset the City's costs, including debt service and facility maintenance.
Internal Partners:	Office of Communications, Community and Economic Development
External Partners:	Potential tenants, real estate brokers
Needed Resources:	Staff will need to focus time and efforts on attracting new tenants when leasing opportunities become available.
Potential Barriers:	Poor economic conditions could be a barrier.

HUMAN RESOURCES:

1 TALENT MANAGEMENT/SUCCESSION PLANNING

Purpose:	Develop current workforce and plan for the replacement of employees eligible to retire within 3 to 5 years or who leave current positions for either internal or external opportunities.
Internal Partners:	Innovation and Technology. All departments
External Partners:	Vendors with the platform to collect, manipulate and manage employee data to support the development of the internal talent management/succession plan.
Needed Resources:	Funding for purchased technology to manage the information needed for a successful talent management/succession plan.
Potential Barriers:	Funding. Staff resources for Human Resources. Staff resources from the client departments. Priority level for the City.

2 IMPROVE RECRUITMENT & SELECTION/HIRING PROCESS

Purpose:	To identify the best practices for the recruitment, selection and hiring process that results in quality hiring for the departments and comports with all legal requirements for public entities.
Internal Partners:	All departments.
External Partners:	Community colleges, State and Cal State universities, Veteran programs, etc.
Needed Resources:	Funding for advertisement, testing resources, time and funding for staff education.
Potential Barriers:	Funding to properly advertise vacancies, available time for staff training.

3 COLLABORATION WITH FINANCE & LEADERSHIP ON HUMAN RESOURCES DECISIONS

Purpose:	To build consensus on Human Resources initiatives and priorities.
Internal Partners:	All City departments
External Partners:	Employee organizations
Needed Resources:	Time to meet with departments to collaborate on Human Resources priorities and initiatives. Participation of all departments. Participation of employee organizations.
Potential Barriers:	Funding to carry out the Human Resources initiatives, staffing to accomplish the initiatives.

4 TEAM BUILDING (RETREATS/TRAINING/MORALE) WITH EMPLOYEE ORGANIZATIONS

Purpose:	To build strong workplace relationships. Create efficient work environments. Improve employee morale.
Internal Partners:	All City departments
External Partners:	Employee organizations
Needed Resources:	Funding to carry out the training, hiring auditors to identify the issues of workgroups, time from the internal partners to plan, and carry out the team building process for as much time as necessary for each work group.
Potential Barriers:	Time necessary to meaningfully carry out the team building process. Commitment from the employee organization to participate in the team building process. A lack of willingness by any of the parties to improve the workplace relationships.

5 TECHNOLOGY GROWTH AND IMPROVEMENT

Purpose:	Improve Human Resources processes via technology to reduce the time to complete Human Resources processes. Improve the reporting of large amounts of data. Utilize technology to create efficiencies to relieve staff of certain processes or work.
Internal Partners:	Innovation and Technology. All City departments
External Partners:	NeoGov. Other technology vendors
Needed Resources:	Funding. Available time from Innovation and Technology to assist in identifying and creating Human Resources shortcuts.
Potential Barriers:	Funding. Shortage of staff time and resources to identify and spend on the creation of improvements.

6 DEVELOP A PLAN TO CONDUCT CLASSIFICATION STUDIES, INCLUDING SALARY REVIEW, FOR ALL POSITIONS

Purpose:	To ensure that employees are properly classified and pay levels are appropriate for the scope of duties and aligned with the marketplace.
Internal Partners:	All departments.
External Partners:	Procured consultants if needed.
Needed Resources:	Funding for staff/consultants to conduct classification studies.
Potential Barriers:	Potential significant additional cost to the City if classification studies determine that salary increases are warranted.

INNOVATION & TECHNOLOGY:

1 IMPROVE CYBERSECURITY DEFENSES TO PROTECT CITYWIDE INFRASTRUCTURE

Purpose:	To implement a multi-layered security initiative to further protect the City's digital assets and critical infrastructure against malicious physical and cyber-attacks.
Internal Partners:	All City departments
External Partners:	Department of Homeland Security, Department of Justice, 3 rd party security vendors and providers, software and hardware vendors
Needed Resources:	Funding for IT staff training, hardware, software, and services, IT staff resources, and continued funding for citywide cybersecurity awareness training.
Potential Barriers:	Lack of funding, lack of resources, lack of prioritization due to an underestimation of the potential threat to business operations and citizen services, resistance to change, and a lack of funding to replace unsupported aging hardware and software which escalates the potential for vulnerabilities.

2 CREATE A CITYWIDE COMPREHENSIVE CONTINUITY OF OPERATIONS PLAN (COOP)

Purpose:	A continuity of operations plan (COOP) is a citywide planning effort intended to ensure that essential functions and business operations continue to be performed, in some manner, during a wide range of emergencies, including acts of nature, accidents, technological, and intentional attacks.
Internal Partners:	All City departments, with COOP program coordination assistance from the Fire Department's Emergency Operations Center team
External Partners:	Possible outside consultants.
Needed Resources:	Possible funding for an outside consultant, citywide staffing resources.
Potential Barriers:	Lack of funding, lack of resources, lack of prioritization due to an underestimation of the potential threat, and resistance to change.

3 MODERNIZE THE CITY'S GEOGRAPHIC INFORMATION SYSTEMS (GIS)

Purpose:	Updating the outdated Geographic Information Systems (GIS) will enable the City of Riverside to use geography-based technology to improve the quality of decision-making and the delivery of services for all City departments, ultimately enhancing business and citizen-facing customer service.
Internal Partners:	All City departments
External Partners:	Esri in Redlands, and other external GIS data and service providers.
Needed Resources:	Additional IT GIS staffing resources, departmental-specific GIS staffing resources, funding for GIS tools, data, software, and services.
Potential Barriers:	Lack of funding, lack of resources, lack of prioritization due to a misunderstanding of the potential citywide benefits of having a modernized, updated GIS system.

4 ADVOCATE FOR RESIDENTS/BUSINESSES TO ATTAIN FASTER INTERNET ACCESS OPTIONS

Purpose:	As an internationally recognized smart city, Riverside must continue to serve as an advocate to attract high-speed internet retailers who can build critical infrastructure for the future success of the knowledge workforce and high-tech companies.
Internal Partners:	Riverside Public Utilities, who currently own and operate over 115 miles of fiber backbone within the City of Riverside
External Partners:	Telecommunication companies, the California Public Utilities Commission (CPUC), the California Emerging Technologies Fund (CETF), the Federal Government, Next Century Cities, and outside consulting firms
Needed Resources:	Staffing resources, possible funding for outside consultants.
Potential Barriers:	Lack of funding, potential legal and contractual barriers.

5 EXPAND ENGAGERIVERSIDE.COM WITH NEW FEATURES AND OPEN DATA SETS

Purpose:	The expansion of EngageRiverside.com and its open data sets will provide residents and businesses increased access to government services, documents, and data, which will increase government transparency within Riverside, foster the development of new services to solve governmental problems, and build efficiencies for staff and constituents.
Internal Partners:	All City departments
External Partners:	External data, software, and service providers.
Needed Resources:	Additional IT staffing resources, funding for open data and government transparency tools, data, software, and services.
Potential Barriers:	Lack of funding, lack of resources, lack of prioritization due to an underestimation of the potential benefits of government transparency and the publishing of open data sets.

PEOPLE: Community Safety, Enrichment & Well-Being

FIRE

1 IMPLEMENT STRATEGIC PLAN/ STANDARDS OF COVER

Purpose:	The Strategic Plan being an overall umbrella of our goals, objectives and mission statement to look forward to the needs of the department and the city; and the Standards of Cover ensures that we are providing the best service and coverage for the city through established response time criteria.
Internal Partners:	Fire Department employees (labor and management); city management; most city departments (Police Department, Innovation & Technology, Human Resources, Public Works, Public Utilities, Development, General Services)
External Partners:	Chambers of Commerce (and sub committees, Leadership Riverside); service groups (Kiwanis, Rotary, Exchange, Latino Network, The Group, The Pick Group, Goeske Center); other fire departments, State OES, FEMA
Needed Resources:	Possible consultant - would need funding to cover fees/services; funding for overtime to participate in sessions outside of working hours and for resources (printing, surveys); technical assistance (IT/GIS, surveys).
Potential Barriers:	Funding, scheduling (utilizing on duty personnel/working around their shifts), shortage of management personnel for oversight. Dynamics of a changing organization and environment.

2 EVALUATE EMS REPORTING SYSTEM/ MOBILE DATA COMPUTERS (TECHNOLOGY)

Purpose:	Utilize new ePCR technology to enhance patient outcomes; and upgrade MDCs to improve response times, GIS capability, and data collection.
Internal Partners:	Fire Department employees (labor and management, EMS Coordinator, EMD Coordinator), Police Department, Combined Fire/Police Department Communications Center (Dispatch), Innovation & Technology
External Partners:	Riverside County Emergency Medical Services Authority (REMSA), State of California EMS, AMR, franchised ambulance transport agencies, Motorola
Needed Resources:	Funding for equipment and software; technical assistance/IT support.
Potential Barriers:	Lack of funding for the new CAD interface and anticipated system upgrades; terminal upgrades in Dispatch; future REMSA requirements and/or changes to protocols.

3 IMPLEMENT THE FIRE DEPARTMENT ACCREDITATION PROCESS

Purpose:	The Accreditation Process is the international gold standard that defines the best practices in providing fire services to the community.
Internal Partners:	Fire Department employees (labor and management); city management; most city departments (Police Department, Innovation & Technology, Human Resources, Public Works, Public Utilities, Development, General Services)
External Partners:	Fire departments, State OES, FEMA
Needed Resources:	Funding to cover accreditation fees; possible need for consultant; funding for overtime for sessions outside of working hours and for resources (printing, surveys); technical assistance (IT/GIS, surveys).
Potential Barriers:	Funding and staffing; shortage of management personnel for oversight. Dynamics of a changing organization and environment.

4 EVALUATE THE EMS SERVICE DELIVERY SYSTEM

Purpose:	Looking at the dynamics of the ever changing EMS environment as it relates to the Affordable Care Act (ACA) and community paramedicine.
Internal Partners:	Fire Department employees (labor and management, EMS Coordinator, EMD Coordinator), Police Department, Combined Fire Department/Police Department Communications Center (Dispatch), Innovation & Technology, City Attorney's Office
External Partners:	Medical Director, Riverside County Emergency Medical Services Authority (REMSA), State of California EMS, AMR, franchised ambulance transport agencies, local hospitals.
Needed Resources:	Funding for equipment and software; technical assistance/Innovation & Technology support; attorneys; consultants.
Potential Barriers:	Lack of funding; future government (Federal, State, County and local) requirements or changes

to protocols; Medicare/MediCal.

5 IMPLEMENT COMPUTER AIDED DISPATCH (CAD)/ RECORDS MANAGEMENT SYSTEMS

Purpose:	Utilizing new software technology to enhance our dispatch efficiency (from initial phone call to closure of the incident), and facilitate recording of data for storage and retrieval.
Internal Partners:	Fire Department Employees (labor and management, EMS Coordinator, EMD Coordinator, Prevention), Police Department, Combined Fire Department/Police Department Communications Center (Dispatch), IT
External Partners:	Riverside County Emergency Medical Services Authority (REMSA), State of California EMS, AMR, franchised ambulance transport agencies, Firehouse and Fire View
Needed Resources:	Funding for equipment and software; technical assistance/IT support.
Potential Barriers:	Lack of funding for the new CAD interface and anticipated system upgrades; terminal upgrades in Dispatch; future State and REMSA requirements or changes to protocols.

LIBRARY:

1 FUND AND COMPLETE MAIN LIBRARY REHABILITATION PROJECT

Purpose:	The purpose of the Main Library Rehabilitation Project is to preserve the facility's historical significance and position the Library to provide all members of the Riverside community with optimal, innovative library services now and in the future.
Internal Partners:	Finance and General Services
External Partners:	Community members, Board of Library Trustees, Riverside Public Library Foundation, Friends of the Riverside Public Library.
Needed Resources:	Funding (\$22 Million)
Potential Barriers:	Funding (\$22 Million)

2 IMPLEMENT ASSET BASED COMMUNITY DEVELOPMENT DELIVERY INITIATIVE

Purpose:	Recognizing public libraries build community capital, the purpose of this initiative is to train all library staff in Asset Based Community Development thereby setting the framework for community-driven library programs and services.
Internal Partners:	Community Development
External Partners:	CA State Library and ABCD Trainers John McKnight and Jim Diers.
Needed Resources:	Funding and staff training time.
Potential Barriers:	Ongoing Funding.

3 OPEN VETERANS RESOURCE CENTER AT ARLANZA LIBRARY

Purpose:	The purpose of opening a Veterans Resource Center at Arlanza Library is to assist with reintegrating Riverside area veterans, including those individuals and families who will utilize services at Home Front at Camp Anza, into the community and local workforce and to increase their knowledge and use of library services.
Internal Partners:	Community Development
External Partners:	CA State Library, Institute of Museum and Library Services, Infopeople Library Consultants, Veterans Connect @ the Library Project, California Department of Veterans Affairs.
Needed Resources:	Volunteers. Resource Center materials are grant funded.
Potential Barriers:	Volunteer recruitment and consistency.

4 FUND AND OPEN A LIBRARY MAKERSPACE

Purpose:	The purpose of this project is to fund and open a makerspace, a space promoting community engagement, where community members freely gather to make, create, share and innovate – using digital and non-digital tools for design, programming, fabrication and artistic creation moving them from consumers of information to creators and innovators.
Internal Partners:	Innovation & Technology
External Partners:	Riverside Public Library Foundation
Needed Resources:	Funding, Staff Training
Potential Barriers:	Funding

5 COMPLETE AND IMPLEMENT LIBRARY DEPARTMENT STRATEGIC PLAN

Purpose:	The purpose of the strategic plan is to guide the Library, providing vision and direction based on internal transitions and external societal and technological shifts, including how the community wishes to access, receive, and share information.
Internal Partners:	Unknown at this time.
External Partners:	Community members, Board of Library Trustees, Library Strategic Planning Consultant
Needed Resources:	Funding
Potential Barriers:	Funding, Library staff meeting and planning time.

MUSEUM AND CULTURAL AFFAIRS:

1 IMPLEMENT AN UPDATED ARTS PLAN AND EXPAND AND ENHANCE STRATEGIC PARTNERSHIPS

Purpose:	The Riverside Arts Plan was developed through a collaborative process with arts organizations, educational institutions and the community and adopted by the City Council in 2009. This strategy was successful and will continue implementation of an updated Plan with a focus on partnerships in order to increase sponsorship potential, leverage funds, provide and maximize art opportunities, maximize opportunities for educational sharing and program enhancement for the Museum Arts & Cultural Affairs Department. This strategy includes enhancing existing strategic partnerships and developing new ones.
Internal Partners:	The department works with all city departments depending on the project or initiative.
External Partners:	The department intends to expand existing relationships identified in the Riverside Arts Plan: including but not limited to: University of California, Riverside (UCR), Riverside Community College (RCC), Riverside Unified School District (RUSD), Alvord Unified School District, California State University, San Bernardino, La Sierra University, and California Baptist University. The Department is further developing a relationship with Cal Poly Pomona, and plans to cultivate new relationships with the Claremont Colleges and other regional educational institutions. Additional partners would be businesses (local and regional), artists, arts organizations and the community.
Needed Resources:	Minimal financial resources are needed to propel this strategy forward.
Potential Barriers:	Although the funds needed are minimal, it will still require funds that the museum does not currently have.

2 INITIATE CUSTOMER SERVICE PROGRAM

Purpose:	The purpose of initiating a customer service program is to develop educational programming and exhibits that will capitalize on our subject matters and resonate with our audience by soliciting feedback. It is essential that the department connect with its stakeholders and assess the effectiveness of its business model on regular basis. This is not consistently practiced.
Internal Partners:	IT and HR are internal partners for assistance in creating feedback tools and offer appropriate training for staff.
External Partners:	Other museums and arts organizations to share best practices with and between.
Needed Resources:	Unknown at this time
Potential Barriers:	Potential Cost and Capacity

3 UPGRADE TO ARGUS.NET

Purpose:	The purpose of upgrading to ARGUS.net as the software for the Museum Collections Data Base is to enhance the productivity of the museum staff and generate greater public access to the museum collections for both those interested in research and people with a general interest in the museum's subject areas. ARGUS.net is museum collections management software.
Internal Partners:	Innovation & Technology and Finance are our internal partners.
External Partners:	Questar, ARGUS parent company, is our external partner.
Needed Resources:	Funding: Most of the funding has been identified but once it became clear a perpetual license was needed additional funds must be identified. This process is in progress.
Potential Barriers:	Funding could be limited.

4 CONSOLIDATION OF CITY HISTORICAL ARCHIVES (LIBRARY, MUSEUM, CITY CLERK, AND RIVERSIDE PUBLIC UTILITIES) TO ENHANCE PUBLIC ACCESS AND INCREASE EXHIBIT POTENTIAL

Purpose:	The purpose of this project is to preserve and consolidate archival collections thereby enhancing public access and increasing the potential for informative and artistic exhibits of Riverside's rich heritage.
Internal Partners:	City Clerk, Library, Museum and Riverside Public Utilities
External Partners:	Colleges and Universities
Needed Resources:	Funding and Space.
Potential Barriers:	Funding.

5 MUSEUM MEMBERSHIP PROGRAM

Purpose:	The purpose of developing a Museum Membership Program is to cultivate individuals and organizations that will support organizationally and financially. This membership body will also help in the above feedback needs to meet customer service goals.
Internal Partners:	Not sure at this time.
External Partners:	Smithsonian Affiliates
Needed Resources:	Some additional funding.
Potential Barriers:	Could create upset from one of our largest stakeholders.

6 CREATE ANNUAL MAINTENANCE AND PROJECT PLANS

Purpose:	The purpose of creating annual maintenance and project plans is to enhance the department's stewardship of historic structures and collections.
Internal Partners:	General Services could assist with technical advice
External Partners:	Other museums and institutions.
Needed Resources:	Percentage of Staff time
Potential Barriers:	Staff capacity

7 FESTIVAL OF LIGHTS (FOL) ENHANCEMENT

Purpose:	The purpose of enhancing Festival of Lights (the City's signature event) is to leverage the national recognition this event received in 2014, to continue to increase the economic benefit to the City and to provide a reason for visitors to keep coming back, year after year.
Internal Partners:	All departments are involved
External Partners:	N/A
Needed Resources:	Funding
Potential Barriers:	Funding/Space

8 SECURE RE-ACCREDITATION

Purpose:	The purpose of re-accreditation is to certify that the professional standards and practices of the Riverside Metropolitan Museum. Re-accreditation through the American Alliance of Museums (AAM) is the international standard for museums. With accreditation, the museum demonstrates its policies, procedures and programs meet industry professional standards. Accreditation positions the museum in a manner that can generate donations, provide a foundation for key relationships and meets eligibility requirements for grants and traveling exhibits.
Internal Partners:	Finance and City Manager's Office
External Partners:	N/A
Needed Resources:	Staff and program
Potential Barriers:	Funding

9 INCREASE REVENUE GENERATION FROM FOX PERFORMING ARTS CENTER AND RIVERSIDE MUNICIPAL AUDITORIUM

Purpose:	The purpose of increasing revenue generation from Fox Performing Arts Center and Riverside Municipal Auditorium is to reduce City general fund investment.
Internal Partners:	Finance
External Partners:	Live Nation/Public
Needed Resources:	Unknown at this point
Potential Barriers:	Economic Stability of Region

PARKS, RECREATION & COMMUNITY SERVICES:

1 REDUCE DEFERRED MAINTENANCE LIABILITY

Purpose:	To create a fiscally responsible plan to reduce liability and to protect the investment the City of Riverside has made to its parks and facilities for generations to come.
Internal Partners:	City Manager's Office, City Attorney, Finance (Risk Manager and Purchasing), General Services, Public Utilities, Public Works, Development (CDBG) and City Council.
External Partners:	The public (users and volunteers), Riverside Sheriff's Department (Work Release Program), Riverside Chamber of Commerce (Keep Riverside Clean and Beautiful), State Parks and Recreation, CalFire and California Conservation Corporation.
Needed Resources:	Parks and Recreation Maintenance Plan, Inventory Asset Maintenance System, and increased budget specifically for Deferred Maintenance.
Potential Barriers:	Identify funding and political support.

2 UPDATE PARK MASTER PLAN & RECREATION NEEDS ASSESSMENT

Purpose:	To provide a long range vision for the City's park system and to provide a decision making tool for the City and the public.
Internal Partners:	City Manager's Office, Community Development, Police, Public Utilities, Public Works, Finance and City Council.
External Partners:	Park and Recreation Commission, Riverside Chamber of Commerce (Keep Riverside Clean and Beautiful), organized community groups, park advisory boards and youth sports organizations.
Needed Resources:	Funding and staff time.
Potential Barriers:	Funding for consultant.

3 ENHANCE THE OPERATIONS OF RIVERSIDE ARTS ACADEMY

Purpose:	To provide a means for youth to discover Arts and Culture through dance, arts, music and theater.
Internal Partners:	City Manager's Office, Museum (Arts and Culture Division), Police, Library and City Council.
External Partners:	The public (users), Friends group, The Harmony Project, University of California Riverside, Riverside Community College, La Sierra University, California Baptist University, Art-N-Kids and Riverside Community Services Foundation.
Needed Resources:	Technical assistance, funding, fundraising and marketing.
Potential Barriers:	Maintaining balance with other Department programming.

4 BUILD, OPEN AND FUND THE ARLINGTON YOUTH INNOVATION CENTER

Purpose:	To design and build a youth center that will provide innovative activities, resources and skills that will keep youth engaged in the community and prepare for their future.
Internal Partners:	City Manager's Office, Community Development, Public Works, Public Utilities, Innovation and Technology, General Services and City Council.
External Partners:	Park and Recreation Commission, University of California Riverside, La Sierra University, Riverside Community College, California Baptist University, The Art Institute, SMART Riverside, Platt College and Vocademy.
Needed Resources:	This project will require funding, extensive staff work, community input and working with qualified instructors.
Potential Barriers:	Funding and recruiting qualified staff.

5 IDENTIFY AND IMPLEMENT, PARK AND FACILITY ASSET MAINTENANCE SOFTWARE SYSTEM

Purpose:	Inventory all our assets, and provide a systematic approach to repair needs. It would go hand in hand with Deferred Maintenance, to ensure repairs are not postponed indefinitely and improve transparency.
Internal Partners:	City Manager's Office, Innovation and Technology, Public Utilities and General Services
External Partners:	Software company, West Coast Arborists (City's tree trimming company) and Geographic Information System (GIS) Team
Needed Resources:	Funding, technical assistance and internal knowledge of existing assets.
Potential Barriers:	GIS not funded.

6 INCREASE STEWARDSHIP OF NATURAL RESOURCES

Purpose:	To protect the City's natural resources by practicing responsible environmental stewardship.
Internal Partners:	Public Utilities, Public Works (Trails)
External Partners:	Riverside Corona Resource Conservation District, California Conservation Corporation, CalFire, Riverside Flood Control District and Western Municipal Water District
Needed Resources:	Funding for CalSense improvement and collaboration with all partners.
Potential Barriers:	Staff's workload balance and public perception of drought crisis.

7 ADVANCE HEALTH AND WELLNESS INITIATIVES

Purpose:	Advance culture that supports a healthy lifestyle for all ages.
Internal Partners:	City Manager's Office, Community Development, Human Resources, Mayor's Office and City Council
External Partners:	Residents, Riverside Community Health Foundation, Kaiser Permanente, Riverside Department of Public Health, Riverside Unified School District, Alvord Unified School District, League of United Latin American Citizens, community based organizations, local health providers, and other health advocates.
Needed Resources:	Funding and staffing.
Potential Barriers:	Current grant funding is finite, future grant awards unknown and the need for proper staffing levels.

8 FORMALIZE A PROFESSIONAL DEVELOPMENT AND RETENTION PROGRAM

Purpose:	To attract and retain exceptional employees.
Internal Partners:	Human Resources, department coworkers and City Council
External Partners:	Unions, local municipalities, National Recreation and Park Association, California Park and Recreation Society, Woman In Leisure Services and National League of Cities.
Needed Resources:	Training incentives, time and funding
Potential Barriers:	Technical support, staff's workload balance and competing agencies.

9 EXPAND PROGRAMMING AND SERVICES AT FAIRMOUNT PARK

Purpose:	To maximize the regional park as one of Parks, Recreation and Community Services Department's strongest centralized assets.
Internal Partners:	Community Development (Historic Preservation) and City Council
External Partners:	Park and Recreation Commission, State Parks and Recreation, organized community groups, armory and the residents.
Needed Resources:	Strategic plan and funding.
Potential Barriers:	Historical guidelines, Land and Water regulations, the residents and funding.

POLICE:

1 REPLACE THE EXISTING COMMUNICATIONS /DISPATCH SYSTEM

Purpose:	A new police radio system is required to ensure that RPD units can continue to communicate with each other and with public safety colleagues throughout the county and beyond.
Internal Partners:	Information Technology, General Services, Finance
External Partners:	Riverside County IT, Riverside County Sheriff's Department, Riverside County CAO and Riverside County Board of Supervisors
Needed Resources:	Technical assistance, funding
Potential Barriers:	Finances

2 FIND LOCATION AND FUNDING FOR REPLACEMENT FOR POLICE HEADQUARTERS

Purpose:	A replacement facility is required for the current police headquarters building which is now owned by Riverside County with whom we have a \$1/year lease until 2017.
Internal Partners:	General Services, Information Technology, Finance, City Manager's Office
External Partners:	Riverside County CAO and Riverside County Board of Supervisors
Needed Resources:	Technical assistance. Funding.
Potential Barriers:	Finances.

3 IMPLEMENT A BODY CAMERA PROGRAM

Purpose:	For reasons of risk management and enhancing public trust, the RPD will develop a program to equip field officers with digital, body-worn video cameras.
Internal Partners:	Information Technology, CPRC
External Partners:	Community Groups, District Attorney's Office, Riverside Police Officers Association
Needed Resources:	Funding and technical assistance.
Potential Barriers:	Failure to reach consensus regarding critical policy issues related to the program.

4 COMPLETE AND PUBLISH A NEW 5-YEAR STRATEGIC PLAN

Purpose:	To enhance public trust and to provide clear guidance to RPD managers and employees, the Department should publish a new Five-Year Strategic Plan by early 2016.
Internal Partners:	Riverside Public Utilities
External Partners:	Community Groups, CPRC, Neighborhood Organizations
Needed Resources:	A significant community and employee input.
Potential Barriers:	None anticipated

PLACE: Community Investment, Sustainability & Infrastructure

COMMUNITY & ECONOMIC DEVELOPMENT:

1 ACHIEVE CONSISTENCY IN IMPLEMENTATION OF GENERAL PLAN AND ZONING CODE

Purpose:	The community should expect consistency in the application of our codes and plans and should be able to determine the expected outcome.
Internal Partners:	Public Works, Riverside Public Utilities, Riverside Police Department, Parks, City Attorney's Office, Finance, Fire Museum, and Planning
External Partners:	Real property development applicants, homeowners, contractors, business owners, residents, Chambers of Commerce, business districts, WRCOG
Needed Resources:	Funding for staff and consultants to includes revisions to code and general plan update potentially including fee schedule restructure. Technology improvements.
Potential Barriers:	Outdated software technology. Need to restructure fees.

2 DEVELOP THE LOCAL FOOD & AGRICULTURAL ECONOMY

Purpose:	An important economic development tool includes defining Riverside character. The greenbelt and the local food movement started last year offers definition. Plus, a large part of the city is protected for agricultural uses.
Internal Partners:	City Manager's Office, Parks, City Attorney's Office, Finance, Museum, Library, Riverside Public Utilities, Public Works, Economic Development, Planning, Neighborhoods, Riverside Food Alliance
External Partners:	Riverside Food Alliance, local residents, local business, local growers, chambers of commerce, local universities and colleges, local school districts, Gage Canal, WRCOG
Needed Resources:	Policy implementation including food policy, continued funding for staff and community engagement
Potential Barriers:	Potentially Measure R and Prop C, funding, lack of greenbelt community involvement

3 REACH HOUSING ELEMENT COMPLIANCE

Purpose:	Housing element compliance is a regulatory mandate where a failure to comply has drastic consequences including financially.
Internal Partners:	Housing Authority, City Attorney's Office, Finance, City Manager's Office, City Council, Planning
External Partners:	Neighborhoods and residents, chambers of commerce, SCAG, HCD, WRCOG, residential developers
Needed Resources:	Policy implementation, continued funding for staff and consultant services
Potential Barriers:	Community opposition to rezoning efforts

4 ACCOMPLISH SUCCESSOR AGENCY DISPOSITION

Purpose:	Property disposition is a regulatory mandate where a failure to comply has drastic consequences including financially.
Internal Partners:	City Attorney's Office, Community Development Department, Successor, City Manager's Office, Finance, Real Property, Housing Authority, Oversight Board
External Partners:	County, DOF, State Controller, Chambers of commerce, neighborhoods and residents
Needed Resources:	Continued funding for staff, policy implementation, continued advocacy in Sacramento
Potential Barriers:	DOF, changing laws, Super Oversight Board, community opposition, funding

5 REALIZE CHICAGO LINDEN NEIGHBORHOOD IMPROVEMENT

Purpose:	Improvement community standard of living and housing quality standards for the Eastside
Internal Partners:	Housing Authority, Successor, Real Property, Public Works, Parks, Riverside Police Department, City Attorney's Office, City Manager's Office, Library
External Partners:	HealZone, NEOPB, County, Eastside Community, neighborhood and residents, property owners, Riverside Unified School District, University California Riverside, HCD, SCANPH, Museums
Needed Resources:	Funding for affordable housing development, Policy implementation for Chicago Linden Strategy, Funding for staff, department alliance, community engagement
Potential Barriers:	Funding for affordable housing, large community need, housing element non compliance

6	UNDERTAKE NEIGHBORHOOD BASED PLANNING
Purpose:	Neighborhood based planning offers the greatest ability to serve the needs of the local communities.
Internal Partners:	All departments
External Partners:	Neighborhoods and residents, Chambers of Commerce, school districts, WRCOG, and everybody
Needed Resources:	Increase in funding for staff and consultant services, community engagement
Potential Barriers:	Funding
7	COORDINATE WITH RTA AND RCTC REGARDING PUBLIC TRANSPORTATION
Purpose:	Meet the objectives of fourth City Council strategy objective to develop a comprehensive mass transit system
Internal Partners:	Public Works, Parks, Community Development Department, Planning, City Manager's Office, City Attorney's Office
External Partners:	Neighborhoods and residents, Riverside Transit Agency, Riverside County Transportation Commission (RCTC), Western Riverside Council of Government (WRCOG)
Needed Resources:	Collaboration with external partners
Potential Barriers:	Funding
8	DEVELOP & IMPLEMENT JOB CREATION STRATEGY TO INCREASE EMPLOYMENT IN RIVERSIDE
Purpose:	Economic health and employment within the Riverside
Internal Partners:	Economic Development, Community Development Department, Planning, Housing, Finance, City Attorney's Office, City Manager's Office, Riverside Public Utilities, Public Works
External Partners:	Neighborhoods and residents, Chambers of Commerce, Riverside County Economic Development Agency, Workforce Investment Board, State, local business and trade organization
Needed Resources:	Increase in funding for staff and consultant services, community engagement
Potential Barriers:	Funding and partnerships with local and regional actors, economy
9	COMPLETE MULTI MODAL AND PEDESTRIAN BRDGE MARKETPLACE VISION
Purpose:	Quality development of a transit oriented district with multiple modes of transportation serving the City and region including downtown
Internal Partners:	Community Development Department, Planning, Housing, Successor, Neighborhoods, Historic Preservation, Public Works, Parks, City Attorney's Office, City Manager's Office
External Partners:	Riverside Transit Agency (RTA), RCTC, Chambers of Commerce, Neighborhoods and residents, Greyhound, WRCOG, FTA
Needed Resources:	Policy implementation, funding
Potential Barriers:	FTA participation, community consensus, funding
10	INTEGRATE WALKABILITY AND BICYCLING IN BUSINESS DISTRICTS
Purpose:	To realize walkability and bicycle community objective of the City Council strategic priorities and create an active community and economy
Internal Partners:	Community Development Department, Planning, Neighborhoods, Public Works, City Attorney's Office, City Manager's Office, Finance
External Partners:	Neighbors and residents
Needed Resources:	Policy implementation and increase in funding for staff and consultant services, community engagement
Potential Barriers:	Funding

PUBLIC WORKS:

1 WORK WITH RPU ON RECYCLED WATER AND GREEN POWER GENERATION

Purpose:	Determine reuse strategies beneficial to the City for treated waste water and for bio-gas which are products from the treatment of waste water. Outcomes will be increasing the City's water portfolio and beneficial use of bio-gas.
Internal Partners:	Public Utilities
External Partners:	Unknown at this time.
Needed Resources:	No additional resources identified at this time.
Potential Barriers:	Increased utility rates

2 IMPROVE REFUSE SERVICE, I.E., REDUCE COMPLAINTS REGARDING CANS, MANUAL ROUTES

Purpose:	Reduce customer complaints regarding refuse service .
Internal Partners:	None
External Partners:	None
Needed Resources:	Funding from Refuse Fund
Potential Barriers:	None

3 CONTINUE IMPLEMENTATION OF WALKABILITY, BICYCLING, ACCESSIBILITY AND CONGESTION RELIEF ON THE TRANSPORTATION SYSTEM

Purpose:	Increase non-car transportation options in the city while addressing existing roadway congestion.
Internal Partners:	Community Development/Planning
External Partners:	Unknown at this time.
Needed Resources:	Funding
Potential Barriers:	Community acceptance

4 PURCHASE THE FIRST VACUUM SWEEPER FOR IMPROVED STREET SWEEPING PERFORMANCE

Purpose:	Improved street sweeping
Internal Partners:	General Services/Garage
External Partners:	None
Needed Resources:	No Additional resources needed
Potential Barriers:	None Identified

5 CONTINUE ENHANCED PAVEMENT MAINTENANCE PROGRAM

Purpose:	Improve the condition of the City's roadways.
Internal Partners:	Public Utilities to coordinate street work between the Departments
External Partners:	Utility Companies
Needed Resources:	Funding
Potential Barriers:	Insufficient funding

RIVERSIDE PUBLIC UTILITIES:

1 IMPLEMENT WORKFORCE DEVELOPMENT PLAN

Purpose:	The utility industry is undergoing tremendous change. A wave of retirements combined with the need for new skills to accommodate new technologies and regulatory requirements, increased competition for fewer qualified workers due to high demand for utility skills and a lack of a strategic vision or plan to meet these challenges, prompts the need for such a plan. The (talent management workforce) plan will encompass the entire workforce life-cycle – Attracting, Selecting, Engaging, Developing and Retaining.
Internal Partners:	RPU, Employees, Human Resources, Bargaining Units, City Manager's Office, Board, City Council
External Partners:	Schools, Colleges, Universities, Consultants, other public power and water entities
Needed Resources:	Additional staff/HR resources to assist with strategic initiatives and tactical implementation.
Potential Barriers:	Funding, internal equity concerns, lack of resources dedicated to HR function, public perception

2 IMPLEMENT LONG RANGE SPACE PLAN

Purpose:	The Public Utilities Board and City Council respectively approved the RPU long-range space plan on December 7 and December 11, 2012. The Board received an update to the plan on October 17, 2014. The plan includes various aspects including consolidating work areas. Aspects of the plan will be implemented to accommodate changing needs of the department.
Internal Partners:	RPU, General Services, Legal, Board, City Council
External Partners:	Contractors, Consultants, Engineering firms
Needed Resources:	Funding
Potential Barriers:	Market conditions related to real estate conditions,

3 IMPLEMENT RENEWABLE PORTFOLIO STANDARD POWER IMPLEMENTATION PLAN

Purpose:	As per state law RPU must procure at least 33% of its power from renewable resources by 2020. AB32, the Global Warming Solutions Act also imposes regulations on RPU. Subsequent to these laws being passed, other regulatory pressures, technology innovations and customer demand continue to alter the landscape related to renewable power. In early 2015, Governor Brown announced his plan for the state to achieve 50% renewable power by the year 2030. This plan both implements existing state law and also implements actions to mitigate against future regulatory uncertainty and future cost increases.
Internal Partners:	RPU, Legal, Information Technology, Human Resources
External Partners:	Southern California Public Power Authority (SCPPA), Outside legal assistance
Needed Resources:	Funding, skilled workforce
Potential Barriers:	Funding, skilled workforce

4 IMPLEMENT INTEGRATED POWER RESOURCES PLAN

Purpose:	The IRP is used to guide decision making as RPU plans to meet its forecasted annual peak and energy demand (along with an appropriate reserve margin), using a combination of supply-side and demand-side resources over a period into the future. The plan describes current generation and transmission resources, & distribution electric system; discusses critical legislative/regulatory mandates & CAISO stakeholder initiatives; summarizes and assesses current EE/DSM programs and quantifies 5 year intermediate-term power resource forecasts and 20 year long-term forecasts
Internal Partners:	RPU
External Partners:	SCPPA, regulatory agencies such as California Energy Commission, California Air Resources Board and Federal Energy Regulatory Commission

Needed Resources:	Skilled workforce, consultants, contractors, engineering firms
Potential Barriers:	Uncertainty of various factors related to markets and regulation.
Reference:	Please see link: http://www.riversideca.gov/utilities/pdf/2015/RPU_2014IRP_revised_draft_forPUB_0219_2015.pdf

5 DESIGN AND CONSTRUCT RIVERSIDE TRANSMISSION RELIABILITY PROJECT

Purpose	Design and construct a second transmission line from the high-voltage bulk power grid to Riverside. Riverside's electric demand surpasses the existing capacity on its sole transmission connection to the bulk power grid. A second connection will improve resiliency and reliability and serve future needs.
Internal Partners	RPU, Legal
External Partners	Southern California Edison, outside legal, neighboring cities, engineering firms, consultants, contractors
Needed Resources:	Funding, engineering firms
Potential Barriers:	Neighboring cities development initiatives, CPUC

6 IMPLEMENT WATER INFRASTRUCTURE PLAN & ROADMAP

Purpose:	Develop updated water infrastructure plans that will allow the Water Utility to continue to meet growing demands (despite unprecedented drought) and ensure resiliency, safety and reliability of water resources for the future.
Internal Partners:	Water Division, Water Resources, Water Engineering/Planning, Real Property. This initiative is also linked to and should be considered in context of the Recycled Water Plan, Integrated Water Management Plan, Strategic Technology Plan, Conservation/Efficiency Plan and the Ten Year Financial Pro Forma.
External Partners:	Regional Water Providers; State, City
Needed Resources:	Funding, well sites, water transportation to RPU systems
Potential Barriers:	Continued demands on already limited supplies; possible overuse of aquifer sources without replenishing supplies; revenue adequacy; customer acceptance

7 IMPLEMENT ELECTRIC INFRASTRUCTURE PLAN & ROADMAP

Purpose:	Review current and future plans for management of electricity reliability, resources, and maintenance of existing infrastructure while continuing to reach and surpass mandated goals for renewable resources.
Internal Partners:	Energy Utility – Energy Engineering, Planning, Resources, Energy Delivery and Generation groups, City, sustainability team
External Partners:	Public Power groups like APPA, CMUA, SCPPA, new generation opportunities, energy contracts
Needed Resources:	Funding, ongoing power purchases, internal projects within city, external projects for sources outside of city; continued staff, board, council dedication and commitments to projects.
Potential Barriers:	Cost of projects, timeliness

8 DESIGN AND CONSTRUCT RECYCLED WATER PLAN

Purpose:	Creation of Recycled Water Plan that will help reduce amount of potable water used and provide alternate source of water to use for irrigation, fire suppression and more.
Internal Partners:	Public Utilities, Board, Council, Public Works, Water Division
External Partners:	Possibly additional partnerships with area water providers and wastewater treatment providers. Commercial water customers
Needed Resources:	Funding, citywide plan for implementation, public relations program to introduce, show how to use non-potable product
Potential Barriers:	Cost, Public perception of recycled water for irrigation use etc.; regulatory fees to create recycled water project

9 IMPLEMENT INTEGRATED WATER MANAGEMENT PLAN

Purpose:	Create an integrated water management plan to assist in planning and maintaining water resources.
Internal Partners:	Riverside Public Utilities, All departments; residents and customers

	External Partners:	Additional area, state, and national water purveyors, government agencies
	Needed Resources:	Funding, Marketing and education awareness programs, conservation programs for customers, informative materials on available projects and programs designed to maximize water use and to promote water conservation programs.
	Potential Barriers:	Funding issues, lack of participation by target customers
10	IMPLEMENT CONSERVATION/EFFICIENCY PLAN	
	Purpose:	Implement ongoing Conservation and Efficiency Plans for the water and electric utilities.
	Internal Partners:	All departments
	External Partners:	Residential Customers, Commercial Customers, additional regional water and/or energy utilities
	Needed Resources:	Funding, Marketing Plans, Promotional Vehicles including print, radio, TV, advertising, marketing campaigns
	Potential Barriers:	Costs
11	IMPLEMENT STRATEGIC TECHNOLOGY PLAN	
	Purpose:	Implement Strategic Technology Plan to ensure that both the utility and customer have the latest in technology to both operate as a utility, its customer service functions and the technology and services the utility and its customers want and need to be a utility of the future. Catching up with rest of industry. Improve operations of the utility system, increase speed of response to customer needs.
	Internal Partners:	Riverside Public Utilities and Innovation & Technology
	External Partners:	Hardware and software partners providers, programmers
	Needed Resources:	Top equipment, support, programmers to install technologies needed, maintain them and keep upgraded to meet growing customer and/or utility demands and needs, and steps in place to continue growing as customer experience grows.
	Potential Barriers:	Funding, participation from customer-base, utility, lack of need
12	IMPLEMENT FIBER BUSINESS PLAN	
	Purpose:	To investigate the pros and cons of providing either leased or open-access communications services utilizing existing and new fiber optic assets and their benefits to the city and to the customer.
	Internal Partners:	Information Technology, Community and Economic Development Department, Human Resources, City Manager, Legal
	External Partners:	External utilities, wholesale communication providers, consultants, contractors
	Needed Resources:	Funding, workforce, contractors
	Potential Barriers:	Funding, workforce, incumbent providers, legal issues
13	IMPLEMENT TEN YEAR FINANCIAL PRO FORMA	
	Purpose:	Develop a ten year pro forma that shows the revenue, reserve, bond coverage ratio and rate impacts of most, if not all, utility initiatives. The data and analysis provided is for strategic planning and policy planning purposes and not for rate-making. This plan is required to ensure the utility is financially healthy under scenarios of competition, technology disruption, increased or reduced demand, regulatory and market risk. Implement ten-year financial plan.
	Internal Partners:	Resources, Finance, Administration
	External Partners:	City of Riverside, Treasury
	Needed Resources:	Staff to research and review course of action to ensure the continued fiscal and business plans of RPU meets the goals of the Utility as set forth by the Board of Public Utilities and the City Council.
	Potential Barriers:	Changes in abilities to provide superior water and energy services at low costs to benefit the community. Continued drought, changing conditions in energy market.

Appendix A

Riverside City Council Strategic Planning

Workshops

Strategic Priorities

12/18 /2014

Session Goals:

- Create final list of Strategic Priorities.
- Determine who (or which entity) will handle each priority and manage develop projects.
- Set timelines for start and completion.
- Set time for managers to develop projects and bring recommendations back to the council for implementation approval

Appendix B

1. Customer Service - Quality of Life:

- a. Public Works
 - b. Fire
 - c. Police
 - d. Code Enforcement
 - e. Water
 - f. Building and Safety
 - g. Include all city departments
- Empower lower level employees to be flexible and do the right things. Cannot provide a rule approach that effectively applies to every situation. Employees need to be able to use judgment and discretion.
 - Need training and re-focus for both management and line employees
 - Systems and process improvements –continuous improvement
 - “One stop shopping” for customers as a goal
 - City Manager and Assistants should be responsible for implementation
 - Report back to Council within 90 days.
 - **Need to start NOW- don’t wait for new city manager**

2. Economic Development – Continue to develop an economically vibrant city

- a. Improve Business Starts and retention
- b. Develop Infrastructure to support businesses
- c. Job growth – particular focus on high tech jobs
- d. Find new companies and encourage coming to Riverside
- e. Improve processes for businesses –current are too cumbersome
- f. Develop media and marketing to businesses outside of riverside
- g. Set up research program – where are we losing businesses? How does zoning negatively impact business development?
- h. Review Increase in tourism expected
- i. Increase “brain gain” – set up pipeline systems such as internships and mentoring.
- j. New city manager responsible then head of economic development
- k. **Start NOW and status updates every month 90 days projects to council**

3. Community Services(Parks and Recreation): Provide appealing, accessible and safe venues

- a. Construct Major League baseball Urban Youth Facility and minor league baseball stadium in Ward 4
- b. Construct two new Action parks in Ward 4 and Ward 7
- c. Identify, plan, fund, and construct new science, technology, engineering and nature center downtown
- d. Sports Arena – Complete
- e. Library – Complete Improvements
- f. Soccer Complex (multi-use facility) –Expansion
- g. Music School Support and Expansion
- h. Golf Course – Complete Plan for Abandoned Course
- i. Review impact on tourism
- j. New City manager will coordinate

4. **City Transportation Program:** Continue to develop efficient transportation systems to afford economical community mobility

- Equitable services to all area of the City of Riverside
- Sustainable
- Economical
- Decrease vehicle use within city
- Increase bicycle commuting
- Pedestrian bicycle bridge
- Work with RTA –develop comprehensive mass transit arterial and local
- Gain control over Ontario Airport
- Increase “walkability” - especially warehouses and new housing designs.
- Director community Development should handle this and City Manager provides oversight.
- Start NOW-- ongoing

5. **Housing Diversity and Options:**

- a. Offer a greater array of housing alternatives to seniors and students
- b. Offer more housing near downtown areas
- c. Ensure amenities are available -- “Intelligent Growth.”
- d. Cluster high density housing
- e. Ensure appropriate transportation is available when planning housing

6. **Improve Teamwork and Communication:**

- a. Government Efficiency: reduce internal conflicts
- b. Conduct business in professional manner from top down
- c. Promote and require employee development and retention
- d. Council: Provide time for mutual sharing of ideas and information between Council members early in each meeting.
- e. Provide training/development workshops for employees?
- f. Critically evaluate organizational silos and make adjustments if appropriate
- g. Lead by example – Council should become stronger with more discussion and sharing
- h. Keep all employees “in the loop” –ensure managers inform their employees of all significant developments within city; not just those related to their jobs.
- i. Council should set example at front end START NOW

7. **Reduce Taxpayer Liability and Reduce Costs Wherever Possible**

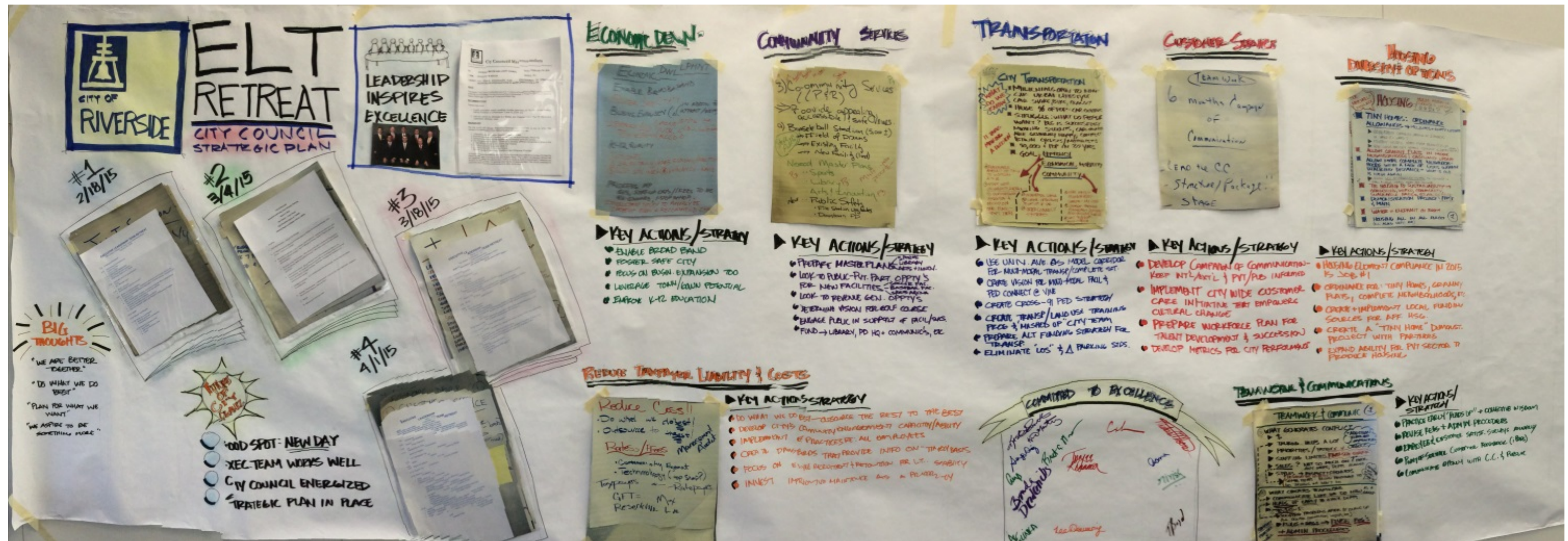
- a. Conduct regular salary review –both competitive and fiscally responsible
- b. Council review pension liability
- c. Develop methods to predict and anticipate incurred costs
- d. Monitor all financial systems within the city to ensure conformity with best practices
 - i. Include rate and fee review (electric, water, sewer, trash, permits, impact etc.)
 - ii. Need on-going data
 - iii. Connect all services so data can be viewed as a whole –not in isolation

The following were determined to be already underway and/or adequately funded:

- Waste Water Reuse System
- Farming/Agriculture Increase – council decided that this was already being handled through “Grow Riverside” program.
- Tourism Increase – linked under #2 and #3
- “Brain Gain” Increase – This was put under #2 economic growth
- Safety and Perceived Threat/Fear
 - e. Livability Program- currently funded and successful
 - f. Review Police Staffing levels in Police Strategic Plan
 - g. Review Police Strategic Plan:
 - i. Focus on staffing levels
 - ii. Reducing fear
 - iii. Community policing

Appendix B

Summary of Executive Leadership work sessions to develop the *Riverside 2.0 Strategic Plan*.



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