



RIVERSIDE 2025 STRATEGIC PLAN: FINAL STRATEGIC POLICY DIRECTION & OPERATIONAL WORK PLAN

City Manager's Office

City Council
October 20, 2020

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BACKGROUND

1. January 2020 – City Manager's Office selected a consultant to facilitate development of a new strategic plan for 2020-2025;
2. February – July 2020 – Consultant held one-on-one interviews with Mayor, Council Members, and key staff to identify priorities;
3. July 14, 2020 – Strategic Planning Workshop #1 to discuss priorities;
4. August 11, 2020 – Strategic Planning Workshop #2 to discuss Vision Statement, Cross-Cutting Values, Strategic Priorities, and Indicators;



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BACKGROUND (cont.)

5. September 15, 2020 – City Council:

- a) Approved Vision Statement, Cross-Cutting Threads, Strategic Priorities, Indicators and Goals;
- b) Directed staff to distribute Strategic Plan to board & commission members;
- c) Directed staff to explore incorporating Anti-Racist Riverside recommendations into Strategic Plan.



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DISCUSSION

The Riverside 2025 Strategic Plan is comprised of two components:

1. **City Council Strategic Policy** – sets forth the priorities and policy direction of the City Council to advance Riverside’s potential and to frame the work efforts of staff over the next five years.
2. **Operational Workplan** – sets forth activities to be carried out by City staff to implement the City Council Strategic Policy and metrics to track trendlines of progress toward achieving City Council priorities.



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DISCUSSION (cont.)

City Council Strategic Policy:

1. Vision – the spirit of what City Council wants the organization to achieve;
2. Mission – how the City will achieve the Vision;
3. Cross-Cutting Threads – major themes reflected in all our outcomes;
4. Strategic Priorities – broad areas to invest time, energy and resources to achieve the Vision;
5. Indicators – forms of evidence to assess progress toward achieving the Vision and Strategic Priorities;
6. Goals – general aspirations to advance Strategic Priorities

Operational Workplan:

1. Actions – specific activities to achieve Goals; and
2. Performance Metrics – specific measurements tied to Indicators to determine progress in attaining Vision and Strategic Priorities.



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BOARD & COMMISSION MEMBER FEEDBACK

1. September 17, 2020 – staff emailed the Riverside 2025 Strategic Plan to the individual board members and commissioners for review and feedback; and
2. Responses were received from 12 board/commission members and are summarized in Attachment 2.



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ANTI-RACIST RIVERSIDE RECOMMENDATIONS

1. June 30, 2020 – City Council adopted Resolution declaring racism a public health crisis;
2. Resolution includes several commitments made by City Council to promote equality and discourage racism within the City;
3. Actions developed to adhere to commitments and are incorporated in Strategic Plan;
4. Actions included under the following Strategic Priorities:
 1. Arts, Culture & Recreation
 2. Community Well-Being
 3. High Performing Government



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ACTIONS & PERFORMANCE METRICS

1. City Manager's Office worked with ELT to prepare Actions to achieve Strategic Plan Goals;
2. Actions are cross-departmental and encourage collaborative efforts within and outside the organization;
3. Actions developed with Cross-Cutting Threads in mind to:
 1. Maintain **fiscal responsibility**;
 2. Build **community trust**;
 3. Improve **equity**;
 4. Foster **innovation**; and
 5. Ensure **sustainability and resiliency**.



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ACTIONS & PERFORMANCE METRICS (cont.)

4. Performance Metrics identified to measure progress in achieving City Council's Strategic Priorities;
5. Performance Metrics tied to each Indicator and comprised of three categories of data:
 - a) Operational metrics – measured using quantitative data collected through daily operations and activities;
 - b) Community survey data – measures public perception provided through Quality of Life survey and other community surveys; and
 - c) Community indicators – related to topics influenced by City Actions, but also impacted by outlying factors beyond our control.



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ACTIONS & PERFORMANCE METRICS (cont.)

6. Actions and Performance Metrics will form an Operational Workplan to achieve City Council Strategic Policy;
7. Operational Workplan to remain agile and be evaluated and updated by City Manager on an as-needed basis based on influencing factors:
 - a) Priority Based Budgeting will provide better understanding of how resources should be allocated and applied to specific Actions;
 - b) Changing demands on City resources due to Covid-19;
8. Benchmarks and targets will be established for Performance Metrics as updates are made to the Operational Workplan.



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REVISIONS TO GOALS & FINAL STRATEGIC POLICY DIRECTION

1. Additional perspectives were provided on wording of Goals while preparing Actions and Performance Metrics;
2. Minor clean-up language is proposed for Goals to make them more feasible within the context of the Operational Workplan; and
3. Vision Statement, Cross-Cutting Threads, Strategic Priorities, Goals and Indicators are recommended to serve as City Council's final Strategic Policy Direction for the Riverside 2025 Strategic Plan.



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NEXT STEPS

1. Continue implementation of Priority Based Budgeting process:
 - a) Builds understanding of how to best allocate City resources and inform Operational Workplan;
 - b) Estimated completion December 2020;
2. Return to City Council in Q1 2021 to present and receive input on Operational Workplan and provide progress report on implementation of Riverside 2025 Strategic Plan.



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RECOMMENDATIONS

That the City Council:

1. Approve clean-up revisions to the Riverside 2025 Strategic Plan Goals;
2. Approve the City Council Strategic Policy for the Riverside 2025 Strategic Plan;
3. Review and provide input on the Actions and Performance Metrics, which will form a City Manager-prepared Operational Workplan to help guide the implementation of the Riverside 2025 Strategic Plan; and
4. Authorize the City Manager, or his designee, to update the Operational Workplan as needed based on influencing factors impacting the City organization and share each update with the City Council as part of regular progress reports.



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