



Budget Engagement Commission

City of Arts & Innovation

TO: HONORABLE COMMISSIONERS DATE: NOVEMBER 12, 2020

FROM: CITY MANAGER'S OFFICE WARDS: ALL

SUBJECT: RIVERSIDE 2025 STRATEGIC PLAN – CITY COUNCIL STRATEGIC POLICY AND OPERATIONAL WORKPLAN

ISSUE:

Receive a report on the Riverside 2025 Strategic Plan, including the City Council Strategic Policy and the Operational Workplan.

RECOMMENDATION:

That the Budget Engagement Commission receive a report on the Riverside 2025 Strategic Plan, including the City Council Strategic Policy and the Operational Workplan.

BACKGROUND:

Definition of Terms

For the purpose of ensuring a shared understanding, below is a list of common terms and definitions that are used throughout this report in reference to the Riverside 2025 Strategic Plan:

- **Vision:** An ideal statement that captures the spirit of what the City Council wants the City organization to achieve as a result of implementing the strategic plan and its priorities. The Vision is stated in the present tense, describing what will result from the Strategic Plan.
- **Cross-Cutting Threads:** Major themes incorporated throughout all areas of the Riverside 2025 Strategic Plan that are reflected in all our outcomes. Implementation of all Strategic Priorities should advance – or at least be neutral towards – all Cross-Cutting Threads.
- **Strategic Priorities:** Broad areas in which the City Council wants the City Team to invest time, energy and resources to accomplish the Vision.
- **Indicators:** Quantitative or qualitative forms of evidence that enable the City to assess progress toward achieving the Vision and Strategic Priorities (also known as “signals of success”)
- **Goals:** General aspirations (expressed as outcomes) toward which effort will be directed by the City Team to advance a Strategic Priority. More than one Goal may be developed for each Strategic Priority; each Goal drives the definition of Actions (or tasks) that

comprise the work plans for the City Team.

- **Actions:** Specific activities or tasks (inputs) comprising the work plans for the City Team that cause specific “outputs” and contribute to larger measurable outcomes.
- **Performance Metrics:** Consistent with City Council-accepted Indicators, specific data-driven measures that determine the extent to which Goals and Actions are resulting in progress toward attaining the City Council’s Vision and Strategic Priorities.

City Council Interviews and Strategic Planning Workshops

In January 2020, the City Manager’s Office issued a Request for Proposals (RFP) for a consultant to facilitate the development of a new strategic plan for the period of 2020-2025. Four proposals were received and evaluated by a cross-departmental team consisting of staff from the City Manager’s Office, Finance Department and Information Technology Department. Following a review of all proposals, the Organizational Network (Consultant) was selected as the most qualified firm to facilitate this project.

From February - July 2020, the Consultant conducted several one-on-one interviews with the Mayor, City Council, and key City staff to identify priorities for the city organization over the next five-year period. Based on the information provided during these interviews, a list of eight priority areas was developed and presented to the City Council for initial discussion at the Strategic Planning Workshop on July 14, 2020.

The City Council’s collective discussion at the July 14th workshop brought to light several opportunities to consolidate the original eight priority areas into six Strategic Priorities that incorporate broad areas in which the City Council is passionate about and is willing to invest time, energy and resources to accomplish. Several Indicators were also identified for each Strategic Priority to help determine whether progress is being made toward achieving the intended result. Additionally, a list of recurring themes (identified as Cross-Cutting Threads) that were present in all priority areas was developed based on the City Council’s discussion. These six Strategic Priorities, Indicators, and Cross-Cutting Threads were presented to City Council for further discussion at a second Strategic Planning Workshop on August 11, 2020, along with a draft Vision Statement that was created based on input provided by City Council through an online survey distributed prior to the workshop.

During the August 11th workshop, significant input was provided by the City Council regarding modifications they would like to see made to the Cross-Cutting Threads, Strategic Priorities and Indicators. Staff captured the City Council’s feedback and incorporated their recommendations into the various sections of the Strategic Plan, which was presented to the City Council for their review and approval on September 15, 2020.

On September 15, 2020, the City Council approved the Riverside 2025 Vision Statement, Cross-Cutting Threads, Strategic Priorities, Indicators and Goals for the Riverside 2025 Strategic Plan and directed staff to: 1) distribute the draft Riverside 2025 Strategic Plan to board and commission members for comment; 2) explore incorporation of the Anti-Racist Riverside recommendations into the Strategic Plan; and 3) return to the City Council on October 20, 2020 to present the final Riverside 2025 Strategic Plan document, including Actions to implement the Strategic Plan and Performance Metrics to measure progress toward achieving the City Council’s Strategic Priorities.

On October 20, 2020, staff returned to City Council to present the updated Riverside 2025 Strategic Plan, which included clean-up revisions to the Goals and dozens of Actions to implement the Goals, as well Performance Metrics to measure the progress of the Goals and Actions in achieving the City Council's Strategic Priorities. Several Actions and Performance Metrics were included to adhere to the commitments made by City Council in their June 30, 2020 Resolution declaring racism a public health crisis (Attachment 1), as recommended by Anti-Racist Riverside. Following discussion, the City Council approved the City Council Strategic Policy for the Riverside 2025 Strategic Plan and authorized the City Manager to update the Operational Workplan as needed based on influencing factors impacting the City organization.

DISCUSSION:

Strategic Plan Structure

The Riverside 2025 Strategic Plan is comprised of two parts:

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 City staff over the next five years. This section includes the Vision, Cross-Cutting Threads, Strategic Priorities, Indicators and Goals.
2. Operational Workplan – sets forth envisioned actions to be carried out by City staff to implement the City Council Strategic Policy, as well as related metrics to track the trendlines of progress toward achieving City Council priorities. This section includes the Actions and Performance Metrics.

Vision

The Vision is an ideal statement that captures the spirit of what the City Council wants the City organization to achieve as a result of implementing the strategic plan and its priorities. The Vision is stated in the present tense, describing what will result from the Strategic Plan. Below is the Envision Riverside 2025 Vision Statement as approved by the City Council on September 15, 2020.

ENVISION RIVERSIDE 2025
<p>Riverside is a city where every person is respected and cherished, where equity is essential to community well-being, where residents support one another, and where opportunities exist for all to prosper. In Riverside, everyone comes together to help the community, economy and environment reach their fullest potential for the public good.</p>
<i>Aspirational Descriptions Capturing Riverside in 2025</i>
<p><i>Diverse, Engaged, Inclusive, Caring, People-Powered, Sustainable, Walkable, Well-Maintained, Safe, Respectful, Thriving, Nurturing, Human-Centered, Prepared, Affordable, Informed, Artistic, Playful, Welcoming...</i> this is the Riverside Community in 2025.</p> <p><i>Growing, Job-Abundant, Fiscally Secure, Equitable, Innovative, Connected, Green, Entrepreneurial, Creative, Entertaining, Food Secure, Partnering, Housing for All, Resilient...</i></p>

this is the Riverside Economy in 2025.

Clean, Renewable, Natural, Stewarded, Green, Beautiful...
this is the Riverside Environment in 2025.

Cross-Cutting Threads

The Cross-Cutting Threads are a list of recurring themes that exist throughout all areas of the Strategic Plan and should be reflected in all our outcomes. Below are the Cross-Cutting Threads as approved by the City Council on September 15, 2020.

- **Community Trust** – Riverside is transparent and makes decisions based on sound policy, inclusive community engagement, involvement of City Boards & Commissions, and timely and reliable information. Activities and actions by the City serve the public interest, benefit the City’s diverse populations, and result in greater public good.
- **Equity** – Riverside is supportive of the City’s racial, ethnic, religious, sexual orientation, identity, geographic, and other attributes of diversity and is committed to advancing the fairness of treatment, recognition of rights, and equitable distribution of services to ensure every member of the community has equal access to share in the benefits of community progress.
- **Fiscal Responsibility** – Riverside is a prudent steward of public funds and ensures responsible management of the City’s financial resources while providing quality public services to all.
- **Innovation** – Riverside is inventive and timely in meeting the community’s changing needs and prepares for the future through collaborative partnerships and adaptive processes.
- **Sustainability and Resiliency** – Riverside is committed to meeting the needs of the present without compromising the needs of the future and ensuring the City’s capacity to persevere, adapt and grow during good and difficult times alike.

Strategic Priorities, Indicators and Goals

The Strategic Priorities are broad areas in which the City Council wants the City Team to invest time, energy and resources to accomplish the Vision. The Indicators, also known as signals of success, are categories of statistics that will enable the City to assess whether progress is being made toward achieving the Vision and Strategic Priorities. The Goals are general aspirations the City team will direct its efforts to advance a Strategic Priority. The table below identifies the Strategic Priorities, Indicators and Goals as approved by the City Council on October 20, 2020.

STRATEGIC PRIORITIES & INDICATORS	GOALS
1. Arts, Culture and Recreation <i>Provide diverse community experiences and personal enrichment opportunities for people of all ages.</i> a. <i>Shared Uses & Partnerships</i> b. <i>Lifelong Learning</i>	1.1. Strengthen Riverside’s portfolio of arts, culture, recreation, senior, and lifelong learning programs and amenities through expanded community partnerships, shared use opportunities, and fund development.
	1.2. Enhance equitable access to arts, culture and recreational service offerings and facilities.

STRATEGIC PRIORITIES & INDICATORS	GOALS
<ul style="list-style-type: none"> c. <i>Arts & cultural Opportunities</i> d. <i>Access to Parks, Trails & Open Spaces</i> e. <i>Programs & Amenities</i> 	<ul style="list-style-type: none"> 1.3. Improve parks, recreational amenities, open space, and trail development, and fulfill critical lifecycle and facility maintenance needs. 1.4. Prioritize access for all residents to attractive and safe parks, trails, arts, cultural and recreational facilities. 1.5. Support programs and amenities to further develop literacy, health, and education of children, youth and seniors throughout the community.
<p>2. Community Well-Being <i>Ensure safe and inclusive neighborhoods where everyone can thrive.</i></p> <ul style="list-style-type: none"> a. <i>Housing Supply & Attainability</i> b. <i>Public Safety</i> c. <i>Public Health</i> d. <i>Homelessness</i> e. <i>Household Resilience</i> 	<ul style="list-style-type: none"> 2.1. Facilitate the development of a quality and diverse housing supply that is available and affordable to a wide range of income levels. 2.2. Collaborate with partner agencies to improve household resiliency and reduce the incidence and duration of homelessness. 2.3. Strengthen neighborhood identities and improve community health and the physical environment through amenities and programs that foster an increased sense of community and enhanced feelings of pride and belonging citywide. 2.4. Support programs and innovations that enhance community safety, encourage neighborhood engagement, and build public trust. 2.5. Foster relationships between community members, partner organizations, and public safety professionals to define, prioritize, and address community safety and social service needs. 2.6. Strengthen community preparedness for emergencies to ensure effective response and recovery.
<p>3. Economic Opportunity <i>Champion a thriving, enduring economy that provides opportunity for all.</i></p> <ul style="list-style-type: none"> a. <i>Workforce Development</i> b. <i>Business Development & Success</i> c. <i>Local Investment</i> d. <i>Economic Mobility</i> 	<ul style="list-style-type: none"> 3.1. Facilitate partnerships and programs to develop, attract and retain innovative business sectors. 3.2. Work with key partners in implementing workforce development programs and initiatives that connect local workers with high quality employment opportunities and provide access to education and training in Riverside. 3.3. Cultivate a business climate that welcomes innovation, entrepreneurship and investment. 3.4. Collaborate with key partners to implement policies and programs that promote local business growth and ensure equitable opportunities for all. 3.5. Lead public-private partnerships to build resources and grow the capacity of the local food system.
<p>4. Environmental Stewardship <i>Champion proactive and equitable climate solutions based in science to ensure clean air, safe water, a vibrant natural world and a resilient green new economy for current and future generations.</i></p> <ul style="list-style-type: none"> a. <i>Water Quality, Supply, Efficiency & Reliability</i> b. <i>Climate Resiliency, Carbon Footprint & Air Quality</i> c. <i>Usage, Condition & Quality of Public Lands</i> 	<ul style="list-style-type: none"> 4.1. Rapidly decrease Riverside's carbon footprint by acting urgently to reach a zero-carbon electric grid with the goal of reaching 100% renewable energy production by 2040 while continuing to ensure safe, reliable and affordable energy for all residents. 4.2. Sustainably manage local water resources to maximize reliability and advance water reuse to ensure safe, reliable and affordable water to our community. 4.3. Implement proactive policies and inclusive decision-making processes to deliver environmental justice and ensure that all residents breathe healthy and clean air with the goal of having zero days of unhealthy air quality per the CalEnviroScreen by 2030.

STRATEGIC PRIORITIES & INDICATORS	GOALS
<ul style="list-style-type: none"> d. <i>Local Food System Vitality</i> e. <i>Environmental Justice</i> f. <i>Renewable Resource Usage & Waste Reduction</i> 	<ul style="list-style-type: none"> 4.4. Implement measures and educate the community to responsibly manage goods, products and services throughout their lifecycle to achieve waste reduction outcomes. 4.5. Maintain and conserve 30% of Riverside's natural lands in green space including but not limited to agricultural lands and urban forests in order to protect and restore Riverside's rich biodiversity and accelerate the natural removal of carbon, furthering our community's climate resilience. 4.6. Implement the requisite measures to achieve citywide carbon neutrality no later than 2040.
<p>5. High Performing Government <i>Provide world class public service that is efficient, accessible and responsive to all.</i></p> <ul style="list-style-type: none"> a. <i>Community-Centered Service</i> b. <i>Adaptive Organization</i> c. <i>Financial Health</i> d. <i>Civic Engagement</i> e. <i>Equity in Delivery of City Services</i> f. <i>City Team Engagement</i> 	<ul style="list-style-type: none"> 5.1. Attract, develop, engage and retain a diverse and highly skilled workforce across the entire City organization. 5.2. Utilize technology, data, and process improvement strategies to increase efficiencies, guide decision making, and ensure services are accessible and distributed equitably throughout all geographic areas of the City. 5.3. Enhance communication and collaboration with community members to improve transparency, build public trust, and encourage shared decision-making. 5.4. Achieve and maintain financial health by addressing gaps between revenues and expenditures and aligning resources with strategic priorities to yield the greatest impact. 5.5. Foster a culture of safety, well-being, resilience, sustainability, diversity, and inclusion across the city organization.
<p>6. Infrastructure, Mobility & Connectivity <i>Ensure safe, reliable infrastructure that benefits the community and facilitates connection between people, place and information.</i></p> <ul style="list-style-type: none"> a. <i>Access to Transportation Choices</i> b. <i>Infrastructure Quality & Reliability</i> c. <i>Outside Investment</i> d. <i>Smart Ecosystem</i> e. <i>Greening Facilities, Fleet & Systems</i> 	<ul style="list-style-type: none"> 6.1. Provide, expand and ensure equitable access to sustainable modes of transportation that connect people to opportunities such as employment, education, healthcare, and community amenities. 6.2. Maintain, protect and improve assets and infrastructure within the City's built environment to ensure and enhance reliability, resiliency, sustainability, and facilitate connectivity. 6.3. Identify and pursue new and unique funding opportunities to develop, operate, maintain, and renew infrastructure and programs that meet the community's needs. 6.4. Incorporate Smart City strategies into the planning and development of local infrastructure projects.

Actions & Performance Metrics

The City Manager's Office worked with the Executive Leadership Team to develop a list of Actions to achieve the Goals identified in the Riverside 2025 Strategic Plan and further the City Council's Strategic Priorities. These Actions are intended to be cross-departmental and encourage collaborative efforts both within and outside of the City organization to improve efficiencies and break down operational silos. Each of these Actions were developed with the Cross-Cutting Threads in mind of maintaining fiscal responsibility, building community trust, improving equity, fostering innovation, and ensuring sustainability and resiliency.

The City Manager's Office and Executive Leadership Team also identified several Performance Metrics that will help measure the City's progress in achieving the City Council's Strategic Priorities. The Performance Metrics are tied to each Indicator and are comprised of three different categories of data:

- 1) Operational metrics, which are measured using quantitative data collected through the City's daily operations and activities;
- 2) Community survey data, which measures public perception provided through the City of Riverside Quality of Life Survey and other community surveys; and
- 3) Community indicators, which are related to topics for which City efforts can influence through our actions, such as the economy and environment, but can also be impacted by outlying factors beyond the City's control.

As noted above, the Actions and Performance Metrics will comprise an Operational Workplan that is intended to be the "means" through which the City Council Strategic Policy (Vision, Cross-Cutting Threads, Strategic Priorities, Goals and Indicators) is achieved. The Operational Workplan will be evaluated and updated by the City Manager on an as-needed basis and in conjunction with the City's budget cycle in order to most effectively identify and implement the Actions needed to achieve the City Council's priorities. As updates are made to the Operational Workplan, benchmarks and targets will be established for the Performance Metrics based on the Actions identified in the Workplan.

Next Steps

The Priority Based Budgeting process is currently underway and is expected to wrap up in late-December 2020. Priority Based Budgeting will help build an understanding of how much money the City spends on programs and determine how closely each of our programs align with the City Council's Strategic Priorities, which will in turn produce insights on how best to allocate City resources. As we complete Priority Based Budgeting and move into the budget development process for Fiscal Year 2021/22, staff will have a better understanding of the resources available and complete the Operational Workplan to implement the Riverside 2025 Strategic Plan.

FISCAL IMPACT:

As the City implements Priority Based Budgeting strategies, which will guide the budget development process for future fiscal years, the City Council's Strategic Priorities will play a critical role in helping the City make decisions on how to allocate resources. Therefore, it is anticipated that the Riverside 2025 Strategic Plan will have a significant fiscal impact; however, the extent of this impact is unknown at this time.

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Approved by: Al Zelinka, FAICP, City Manager
Approved as to form: Gary G. Geuss, City Attorney

Attachments:

1. Resolution Declaring Racism a Public Health Crisis
2. Riverside 2025 Strategic Plan
3. Presentation