



# RIVERSIDE 2025 STRATEGIC PLAN: OPERATIONAL WORKPLAN & REVISIONS TO GOALS

City Manager's Office

City Council  
May 4, 2021

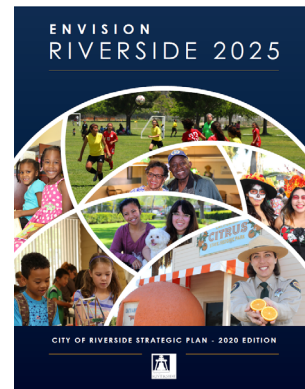
RiversideCA.gov

1

## BACKGROUND

October 20, 2020 – City Council approved the Riverside 2025 Strategic Plan comprised of two components:

- 1. City Council Strategic Policy** – includes the Vision, Mission, Cross-Cutting Threads, Strategic Priorities, Indicators and Goals
- 2. Operational Workplan** – includes the Actions to carry-out the City Council Strategic Policy and Performance Metrics to monitor progress



2



RiversideCA.gov

2



3

## OPERATIONAL WORKPLAN

1. Operational Workplan includes Actions and Performance Metrics and is intended to be the “means” through which the City Council Strategic Policy (the “ends”) is achieved;
2. Actions are cross-departmental and encourage collaboration to improve efficiencies and break down silos; divided into four tiers for implementation:
  - Tier 1 – currently underway/ongoing
  - Tier 2 – program in FY 21/22 – 22/23
  - Tier 3 – program in FY 23/24 – 24/25
  - Tier 4 – contingent on capacity and resources for implementation

4

RiversideCA.gov

4

## OPERATIONAL WORKPLAN (cont.)

3. Performance Metrics include a *baseline* identifying where the City currently is and a *target* identifying where the City wants to be after implementing the Actions
4. Certain metrics are broader community indicators which are influenced by the City's actions, but are also impacted by external factors:
  - These metrics will only be tracked and do not include a target



5

RiversideCA.gov

5

## GOAL REVISIONS



### Environmental Stewardship

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.

**Goal 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 zero-carbon electricity** production by 2040 while continuing to ensure safe, reliable, and affordable energy for all residents.

**Goal 4.3:** Implement **local and support regional** proactive policies and inclusive decision-making 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 South Coast Air Quality District's Air Quality Index (AQI)**.



6

RiversideCA.gov

6

## NEXT STEPS

1. Priority Based Budgeting (PBB) wrapping up for Year One and will be presented to City Council later this month
2. PBB will be implemented gradually as a decision-making tool to help make informed decisions about how to align resources with strategic priorities
3. As the PBB model continues to be refined in Year Two, the City will take additional steps to implement the model in the FY 2022-2024 Biennial Budget process, beginning in December 2021



7

RiversideCA.gov

7

## NEXT STEPS

4. City Manager's Office developing a revised City Council Memorandum template and tracking tool for departments to identify how their projects align with the Strategic Plan
5. Progress reports on the implementation of the Strategic Plan will be provided to City Council on a quarterly basis
6. First quarterly progress report will be provided in Summer 2021



8

RiversideCA.gov

8

## RECOMMENDATIONS

That the City Council:

1. Review and provide input on the Operational Workplan to help guide the implementation of the Riverside 2025 Strategic Plan; and
2. Approve revisions to Environmental Stewardship Goals 4.1. and 4.3.



9

RiversideCA.gov