



2022-2023 ACTION PLAN



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Strategic Priority:
Affordable Living

Areas of Focus

- Housing variety and affordability
- Transportation options and access
- Equitable regulatory landscape and creative incentives
- Access to opportunities and amenities

Strategic Priority:
Economic Vibrancy and Growth Management

Areas of Focus

- Create clarity, alignment and unity with economic development partners in defining city leadership and community values
- Establish competitive and sustainable approach to effectively allocate DMC resources, Legislative allocations, and city revenue
- Develop implementation tools and strategies for Comprehensive Plan to ensure current decisions reflect future projections
- Adopt design guidelines that better reflect Council and community values

Strategic Priority:
Quality Services for Quality Living

Areas of Focus

- Cultural and Recreational opportunities that provide access and equity
- The organization and Services reflect changing demographics and needs identified by community
- Operations are sustainable, integrated, and easy to navigate
- Service delivery is optimized, cost effective, and reflect our Foundational Principles

In order to achieve these priorities, the Council has committed to a legislative and process structure that emphasizes **Strategic Governance and Inclusive Decision-Making**:

- Service delivery models consider partnerships where City is not always the leader
- Decision-making is informed by citywide communication and engagement strategy with Diversity/Equity/Inclusion (DEI) at the forefront
- Teammates create action plans/annual commitments aligned with Foundational Principles and Strategic Priorities
- Policy and operational actions reflect equitable community investment

STRATEGIC PRIORITIES BACKGROUND

For each Strategic Priority, the Council has provided areas of focus that can help define the City's role in carrying out these strategic priorities, either alone or with partners. These areas of focus, which are in bullet points below each priority, do not necessarily represent a financial commitment; they may also be an area of city regulation such as zoning and land use, or an opportunity for the city to provide legislative support in helping to implement the strategy, such as a major infrastructure project. For purposes of this work, the Council has defined strategies as:

- Define long-term goals
- Include plans for how to achieve them
- Fit into the organization's mission and vision

ACTION PLAN BACKGROUND

The Council has also provided guidance and context for staff to develop an Action Plan that implements the strategy priorities. These are highlighted in the boxes below each strategy. For purposes of this work, the Council has defined tactics as:

- More concrete and specific
- Oriented toward smaller steps
- Have a shorter time frame
- Include things like high performance organization, best practices, specific plans and budgets

Following the City Council's adoption of the Strategic Priorities in June 2021, City Teammates began to develop their department Action Plans. Each department selected representative(s) to be on the Action Plan team. The representative were focused on the process and communication, with Action Plan development taking place at the Departmental Impact Team Level. A City wide teammate survey was distributed, providing teammates the opportunity to share their thoughts on goals and tactics for each Strategic Priority. Responses were reviewed by the Action Plan team and Impact Team for incorporation into the department Action Plans.



AFFORDABLE LIVING

AREAS OF FOCUS

- Housing variety and affordability
- Transportation options and access
- Equitable regulatory landscape and creative incentives
- Access to opportunities and amenities

GOAL 1

Promote an inclusive, clean, safe and healthy community.

TACTICS

- Protect quality rental housing through rental housing inspections for compliance with the housing code (*Community Development Goal 1*)
- West Transit Village: Secure development partner and establish stakeholder-supported vision (*DMC Goal 3*)

KEY PERFORMANCE INDICATORS

- % Violators in compliance after 1st notice, Number of days to complete service request,
- # of rehabbed properties (rental and single family dwelling)
- National Community Survey measurement feeling of safety

GOAL 2

Continue to collaborate and build community partnerships.

TACTICS

- Collaborate with Olmsted County and Rochester Public Schools on the Tri Government Committee to identify areas where each entity best leads, supports, and influences on issues
- With the County and community partners clarify roles and coordinating response to people experiencing homelessness

(*Administration Goal 3*)



GOAL 3

Develop a transition plan for post-2030 power supply needs

TACTICS

- Evaluate the current two options (gas peaking plant or battery storage) for a 100% renewable energy power supply after existing contract expires in 2030
- Prepare long term financial plan for the power supply plan

(RPU Goal 6)

KEY PERFORMANCE INDICATOR

- Cost impact to residential customer of the power supply plan is less than \$5.00/month (indexed to 2020)

GOAL 4

Reliable and sustainable public infrastructure to support a vibrant community

TACTICS

- Continue to develop and implement infrastructure strategies through a targeted focus on equity, sustainability, and fiscal responsibility.
- Enhance City and neighborhood accessibility and mobility through a safe, efficient, convenient, and sustainable multi-modal transportation system

(Public Works Goal 1)

KEY PERFORMANCE INDICATOR

- Completion of Phase 1 Administration and Phase 2 Treatment Works upgrades at WRP

GOAL 5

Local Option Sales Tax

TACTICS

- Engage with community stakeholders, legislative delegation, and legislators on requests and coordinate legislative process

(Legislative Policy Goal 2)



GOAL 6

Advance the City's Foundational Principle of financial sustainability

TACTICS

- Leverage ARPA funds for ongoing collaboration and stewardship
(Administration Goal 4)

GOAL 7

Enhance urban mobility with an emphasis on Rapid Transit

TACTICS

- Rapid transit: Complete environmental analysis; complete 100% design; meet federal review process milestones
- Develop an active commuter plan and enact programs to expand alternative commuting
(DMC Goal 1)

KEY PERFORMANCE INDICATOR

- Reduce drive-alone mode share from 71% to 58%



ECONOMIC VIBRANCY

AREAS OF FOCUS

- Create clarity, alignment and unity with economic development partners in defining city leadership and community values
- Establish competitive and sustainable approach to effectively allocate DMC resources, Legislative allocations, and city revenue
- Develop implementation tools and strategies for Comprehensive Plan to ensure current decisions reflect future projections
- Adopt design guidelines that better reflect Council and community values

GOAL 1

Develop economic/workforce development strategies

TACTICS

- Apply for Economic Development Grants with DEI Focus: Bloomberg Mayors Challenge, National League of Cities, McKnight
- Develop programming to facilitate Higher Education completion of diverse communities
- Develop paths to home ownership for diverse community members

(DEI Goal 1)

GOAL 2

Provide quality development review services through efficient and innovative review processes

TACTICS

- Lead and facilitate development review collaboration through the creation of the Development Review Committee (DRC)
- Enhance operational efficiency and community awareness through proactive education around regulations and code enforcement

(Community Development Goal 2)

KEY PERFORMANCE INDICATOR

- Track building plan review time to ensure we're meeting Council's expectation of completing residential reviews in 2 weeks or less, and commercial reviews in 3 weeks or less.

GOAL 3

Invest in public realm to advance economic vibrancy, resident experience, visitor experience, and talent attraction

TACTICS

- Chateau Theatre: Develop and execute Activation Strategy and ongoing capital maintenance
- Discovery Walk: Complete first phase (400-500 blocks)

(DMC Goal 2)

KEY PERFORMANCE INDICATORS

- Selection of operator for Chateau Theatre
- Discovery Walk construction completed

GOAL 4

Facilitate private investment in the Destination Medical Center District

TACTICS

- DMC Funding: Revise DMC Funding application process to allow for public infrastructure funding proposals by small and local businesses and property owners

(DMC Goal 3)

KEY PERFORMANCE INDICATOR

- More than \$1 billion of new private development, consistent with development plan, underway

GOAL 5

Increase social equity in the construction industry

TACTICS

- Implement Prevailing Wage, Targeted Business contracting and Workforce Participation goals on Destination Medical Center professional and construction projects.
- Implement Prevailing Wage, Targeted Business contracting and Workforce Participation goals on City-only funded CIP projects valued at \$3 million or more in 2022.

(DMC Goal 6)

KEY PERFORMANCE INDICATORS

- Project bids meet Targeted Business goals (4% on heavy civil projects and 7% on commercial construction projects)
- Workforce Participation on DMC and City eligible projects: Women 8% and Minorities: 15%

GOAL 6

State bonding

TACTICS

- Secure state bonding for District Energy System Rochester

(Legislative Policy Goal 1)

KEY PERFORMANCE INDICATOR

- Progress toward securing bonding requests



QUALITY SERVICES

AREAS OF FOCUS

- Cultural and Recreational opportunities that provide access and equity
- The organization and Services reflect changing demographics and needs identified by community
- Operations are sustainable, integrated, and easy to navigate
- Service delivery is optimized, cost effective, and reflect our Foundational Principles

GOAL 1

Align tools to unify and better meet customers needs

TACTICS

- Implement 311 system for receiving and tracking customer calls (*Clerk Goal 3*)
- Evaluate options for Clerk's office to operate as the front desk for all departments at City Hall (*Clerk Goal 3*)
- Develop and implement a customer experience survey tool for Community Development (*DSI Goal 2*)
- Evaluate and adjust the administrative fine schedule for licensing (*Clerk Goal 2*)
- Evaluate options to more effectively bring code enforcement and quality of life issues to resolution (*City Attorney Goal 4*)
- Conduct evaluations and benchmark: Fleet, Golf, Facilities, Public Safety, 311, Purchasing (*Administration Goal 2*)
- Through ongoing data collection and engagement activities, prioritize teammate engagement and inspiration (*Administration Goal 2*)
- Realign resources to advance organizational development (*Administration Goal 2*)
- Develop an organizational leadership philosophy (*Administration Goal 2*)

KEY PERFORMANCE INDICATOR

- Percent of Customers indicating satisfied or higher on Community Development survey (*DSI Goal 2*)
- Overall teammate engagement score
- Teammate rating of organizational change management
- Teammate rating of organization as a whole being managed well



GOAL 2

Development of organization wide Diversity Equity and Inclusion (DEI) plan, recruitment and retention of diverse teammates, and organization-wide DEI professional development

TACTICS

- Develop Department specific DEI Action Plans that align with Organization-wide DEI goals
- Department specific action items for recruitment and retention for FY 2022
- Development of department specific professional development action plans

(DEI Goal 1)

KEY PERFORMANCE INDICATOR

- 100% of City of Rochester job postings include inclusive language
- 100% of departments identify action items for recruitment and retention of diverse teammates

GOAL 3

Develop Park plans that are innovative, reflect community perspectives, and have a pathway to implementation

TACTICS

- Development and adoption of Master Plans for Soldiers Field and Silver Lake, enriched by robust community engagement

(Parks and Recreation Goal 2)

KEY PERFORMANCE INDICATOR

- Master Plans had engagement from a minimum 4 engagement sessions



GOAL 4

Implement prioritized Parks and Recreation referendum projects

TACTICS

- Develop final approach for park levy investment including accelerated and annual projects

(Parks and Recreation Goal 8)

GOAL 5

Develop data governance structure and enterprise wide data strategy

TACTICS

- Establish Data Governance Team
- Achieve Silver Level What Works Cities Certification
- Conduct Community Survey
- Complete Annual Performance Report and quarterly Action Plan updates

(Administration Goal 1)

GOAL 6

Update Financial Policies

TACTICS

- Update existing policies (e.g. budget, micro contract, economic incentive, etc.
- Develop new Accounts Receivable Write-offs, Dept. Head, claim settlements, etc.

(Finance Goal 4)



GOAL 7

Develop and implement organization wide digital communications strategy

TACTICS

- Audit City Council meeting production and identify opportunities to create a better experience for residents and businesses
- Create a story telling strategy which utilizes video and photography

(Communications Goal 3)

GOAL 8

Assist with high-performance organization culture building initiatives

TACTICS

- Execute the employee engagement process and lead the dissemination of the engagement survey results;
- Assist departments supervisors with action planning and monitor progress.

(Human Resources Goal 1)

GOAL 9

Sustainable physical infrastructure for Rochester Public Library to meet the needs of community members within our growing and changing landscape

TACTICS

- Explore and expand programming partnerships with Rochester Music and Parks and Recreation Departments to leverage and maximize funding and facilities
- Explore space options to meet service and programming needs at Rochester Public Library

(Library Goal 4)

KEY PERFORMANCE INDICATOR

- 90% of people surveyed report a positive experience with the programs offered by Rochester Public Library



GOAL 10

Complete IT Integration (RPL, RPU, and COR) / Organization-wide Data Security Efforts

TACTICS

- Update Security Policy and develop a procedure plan for security related tasks
- Finalize remaining IT Integration implementation

(IT Goal 2)

KEY PERFORMANCE INDICATORS

- Percentage of Devices with vulnerabilities 90+ days old
- Percentage of teammates completing basic security awareness training

GOAL 11

Create and adequately fund a facilities preventative maintenance account to maximize the useful life of assets and reduce expenditures on facilities maintenance

TACTICS

- Implement a facilities reinvestment fund for predictive maintenance and achieve sustainable annual funding level of 1% of insured value in 4 years.
- Prioritize all facilities projects utilizing a common format and scoring process and develop a list of anticipated projects for the next ten years.

(Facilities Goal 1)

KEY PERFORMANCE INDICATORS

- 0.25% of building Insured value funded per year
- List of annual costs for known capital maintenance categories and 10 yr. prioritized capital project list

GOAL 12

Improve public safety and ensure fiscal sustainability through the optimization of fire department service delivery

TACTICS

- Transition to a Fire Records Management System (RMS) that supports department and City strategic priorities

(Fire Goal 2)

KEY PERFORMANCE INDICATOR

- Identification of an RMS vendor, creation of implementation plan, and execution of plan

GOAL 13

Police Department: Build trust with the community and continue to collaborate on community problem solving

TACTICS

- Refine the RPD Accountability Dashboard to make data easier to access and understand
- Expand the Community Engagement Response Team (C.E.R.T.) to build bridges between law enforcement and community
- Enhance organizational cultural fluency and resiliency

(Police Goal 1)

KEY PERFORMANCE INDICATORS

- Quarterly comparisons of Accountability Dashboard views
- Establish baseline metrics utilizing CERT reports and additional data as it becomes available

GOAL 14

Enhance traffic safety

TACTICS

- Education and enforcement targeting areas of interest (neighborhood based traffic enforcement)

(Police Goal 4)

KEY PERFORMANCE INDICATOR

- Measure/log speed trailer usage

GOAL 15

Provide the community with opportunities for high quality, diverse, and accessible musical and educational programs

TACTICS

- Continue to present admission free events (Down by the Riverside series, forWARD Neighborhood Park series, 4th Fest-Independence Day Celebration, Global Music Series Youth and Adult Enrichment Programs and Capstone concerts, Artist-in-the-Schools Residency Program, Live from Med City virtual concerts).

(Civic Music Goal 1)

KEY PERFORMANCE INDICATORS

- Number of free events
- Attendance at Down by the Riverside between 25,000-45,000

