



Action Plans



CITY OF ROCHESTER VISION, PRINCIPLES, AND PRIORITIES



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 work plans/annual commitments aligned with Foundational Principles and Strategic Priorities
- Policy and operational actions reflect equitable community investment



Affordable Living

Goal 1:

Promote an inclusive, clean safe and health community.

(Community Development Goal 1 and DMC Goal 3)

Tactics:

- Protect quality rental housing through rental housing inspections for compliance with the housing code
- West Transit Village: Secure development partner and establish stakeholder-supported vision

Key Performance Indicators (KPIs)

- % 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 of feeling of safety



Affordable Living

Goal 2:

Continue to collaborate and build community partnerships.
(Administration Goal 3)

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
- Among County and community partners, clarify roles and coordinating response to people experiencing homelessness



Affordable Living

Goal 3:

Develop a transition plan for post-2030 power supply needs at RPU.
(*RPU Goal 6*)

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

Key Performance Indicators (KPIs)

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



Affordable Living

Goal 4:

Reliable and sustainable public infrastructure to support a vibrant community.

(Public Works Goal 1)

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

Key Performance Indicators (KPIs)

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



Affordable Living

Goal 5:
Local Option Sales Tax
(*Legislative Policy Goal 2*)

Tactics:

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



Affordable Living

Goal 6:

Advance the City's Foundational
Principle of financial sustainability
(Administration Goal 4)

Tactics:

- Leverage APRA funds for ongoing collaboration and stewardship

Key Performance Indicators (KPIs)



Affordable Living

Goal 7:

Enhance urban mobility with an emphasis on Rapid Transit
(*DMC Goal 1*)

Tactics:

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

Key Performance Indicators (KPIs)

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



Economic Vibrancy and Growth Management

Goal 1:

Develop economic/workforce
development strategies
(*DEI Goal 5*)

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



Economic Vibrancy and Growth Management

Goal 2:

Provide quality development review services through efficient and innovative review processes
(*Community Development Goal 2*)

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 regulation and code enforcement

Key Performance Indicators (KPIs)

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



Economic Vibrancy and Growth Management

Goal 3:

Invest in public realm to advance economic vibrancy, resident experience, visitor experience, and talent attraction
(DMC Goal 2)

Tactics:

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

Key Performance Indicators (KPIs)

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



Economic Vibrancy and Growth Management

Goal 4:

Facilitate private investment in the
Destination Medical Center District
(*DMC Goal 2*)

Tactics:

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

Key Performance Indicators (KPIs)

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



Economic Vibrancy and Growth Management

Goal 5:

Increase social equity in the
construction industry
(*DMC Goal 6*)

Tactics:

- Implement Prevailing Wage, Targeted Business contracting and Workforce Participation goals on DMC 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

Key Performance Indicators (KPIs)

- 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%



Economic Vibrancy and Growth Management

Goal 6:
State Bonding
(Legislative Policy Goal 1)

Tactics:

- Secure state bonding for District Energy System Rochester

Key Performance Indicators (KPIs)

- Progress toward securing bonding requests



Quality Services for Quality Living

Goal 1:

Align tools to unify and better meet
customer needs

*(Clerk Goal 3, DSI Goal 1, City Attorney
Goal 4, Administration Goal 2)*

Tactics:

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

Key Performance Indicators - next slide



Quality Services for Quality Living

Goal 1, continued:

Align tools to unify and better meet
customer needs

*(Clerk Goal 3, DSI Goal 1, City Attorney
Goal 4, Administration Goal 2)*

Key Performance Indicators (KPIs)

- Percent of Customers indicating satisfied or higher on Community Development survey
- National Community Survey results on customer service
- Overall teammate engagement score
- Teammate rating of organizational change management
- Teammate rating of organization as a whole being managed well



Quality Services for Quality Living

Goal 2:

Development of organization wide
Diversity, Equity, and Inclusion (DEI)
plan, recruitment and retention of
diverse teammates, and
organization-wide DEI professional
development
(*DEI Goal 1*)

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

Key Performance Indicators (KPIs)

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



Quality Services for Quality Living

Goal 3:

Develop Park plans that are innovative, reflect community perspectives, and have a pathway to implementation
(Parks and Recreation Goal 2)

Tactics:

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

Key Performance Indicators (KPIs)

- Master Plans had engagement from a minimum of 4 engagement sessions



Quality Services for Quality Living

Goal 4:

Implement prioritized Parks and Recreation referendum projects
(*Parks and Recreation Goal 8*)

Tactics:

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



Quality Services for Quality Living

Goal 5:

Develop data governance structure
and enterprise wide data strategy
(*Administration Goal 1*)

Tactics:

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



Quality Services for Quality Living

Goal 6:

Update Financial Policies
(Administration Goal 4)

Tactics:

- Update existing policies (e.g. budget, micro contract, economic incentives, etc.)
- Develop new Accounts Receivable Write-offs, Department Head, claim settlement, etc.



Quality Services for Quality Living

Goal 7:

Develop and implement
organization wide digital
communications strategy
(*Communications Goal 3*)

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



Quality Services for Quality Living

Goal 8:

Assist with high-performance
organization culture building
initiatives

(Human Resources Goal 1)

Tactics:

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



Quality Services for Quality Living

Goal 9:

Sustainable physical infrastructure
for Rochester Public Library to meet
the needs of community members
within our growing and changing
landscape
(*Library Goal 4*)

Tactics:

- Explore and expand programming partnership 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 RPL

Key Performance Indicators (KPIs)

- 90% of people surveyed report a positive experience with the programs offered by RPL



Quality Services for Quality Living

Goal 10:

Complete IT integration (RPL, RPU,
and COR) / Organization-wide data
security efforts
(IT Goal 1)

Tactics:

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

Key Performance Indicators (KPIs)

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



Quality Services for Quality Living

Goal 11:

Create and adequately fund a facilities preventative maintenance account to maximize the useful life of assets and reduce expenditures on facilities maintenance
(Facilities Goal 1)

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

Key Performance Indicators (KPIs)

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



Quality Services for Quality Living

Goal 12:

Improve public safety and ensure
fiscal sustainability through the
optimization of fire department
service delivery
(*Fire Goal 2*)

Tactics:

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

Key Performance Indicators (KPIs)

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



Quality Services for Quality Living

Goal 13:

Police Department: Build trust with
the community and continue to
collaborate on community problem
solving
(*Police Goal 1*)

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

Key Performance Indicators (KPIs)

- Quarterly comparisons of Accountability Dashboard views
- Establish baseline metrics utilizing C.E.R.T. reports and additional data as it becomes available



Quality Services for Quality Living

Goal 14:
Enhance Traffic Safety
(*Police Goal 4*)

Tactics:

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

Key Performance Indicators (KPIs)

- Measure/log speed trailer usage



Quality Services for Quality Living

Goal 15:

Provide the community with opportunities for high quality, diverse, and accessible musical and educational programs
(Civic Music Goal 1)

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, Artists-in-the-Schools Residency Program, Live from Med City virtual concerts)

Key Performance Indicators (KPIs)

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

Next Steps

1. Budget hearing on December 6, 2021
2. Operating and CIP Budget adoption and final levy adoption on December 6, 2021 or December 13, 2021
3. Ordinance adopting fee schedule and elected official compensation on November 13th, 2021 with second reading on December 13th, 2021
4. Action Plan adoption on December 6, 2021