



2023 Strategic Plan Progress





Operational Excellence

Community Development

Sustainable Infrastructure

High-Quality Workforce

Equity and Inclusion



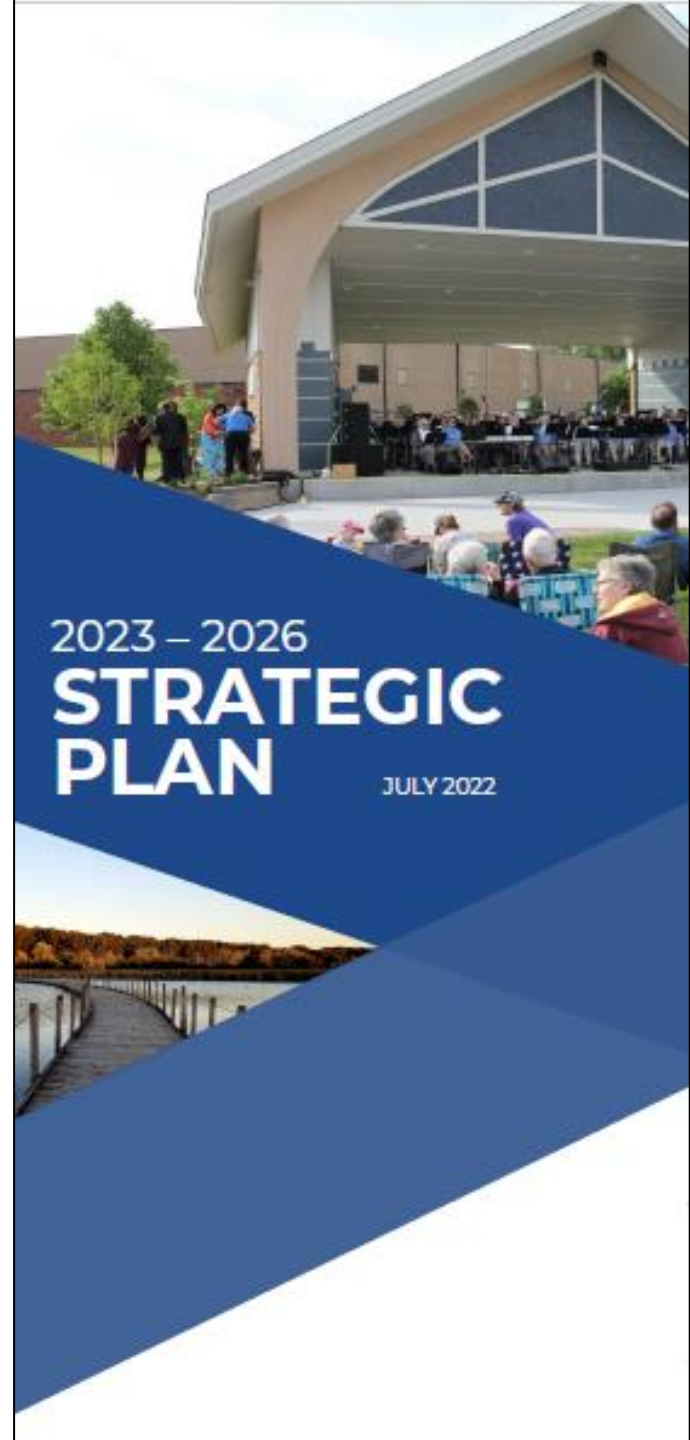
Richfield's 2023-2026 Strategic Plan

Strategic Plan Dashboard

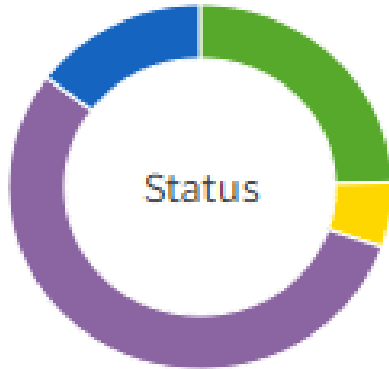
- Presentation tonight will show how the city will use this public dashboard to track progress on:
 - Initiatives, outcomes, and targets
- Has been a joint effort by staff over the past 2 years.
 - Representatives from all departments have worked to enter data into the dashboard.
- Works on desktops, tablets, and phones

Strategic Plan Background

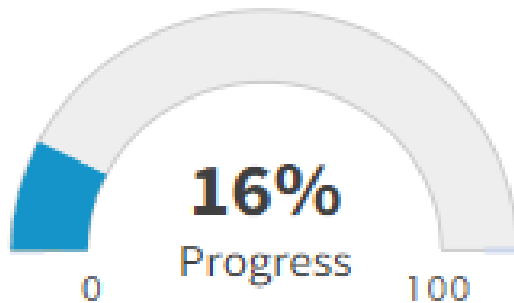
- From October 2021 through April 2022, the City of Richfield engaged in a strategic planning process.
 - The process yielded a strategic plan covering 2023-2026.
- The plan consists of five strategic priorities –issues of greatest importance to the City of Richfield over the next four years. The five priorities identified are:
 - Operational Excellence
 - Community Development
 - Sustainable Infrastructure
 - Workforce Capacity
 - Equity and Inclusion
- Associated with each priority is a set of desired outcomes, key outcome indicators, and performance targets.



Plan Status & Progress



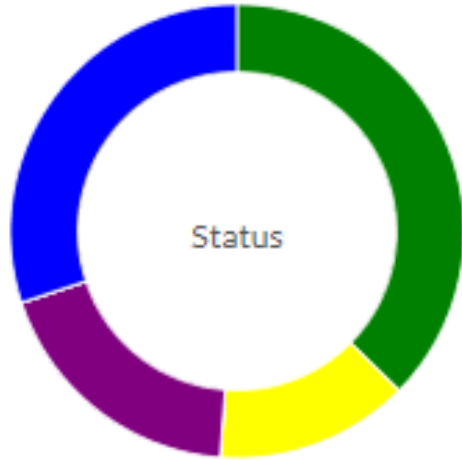
	%	#
On Track	24.59	30
Some Disruption	5.74	7
Upcoming	54.92	67
Completed	14.75	18



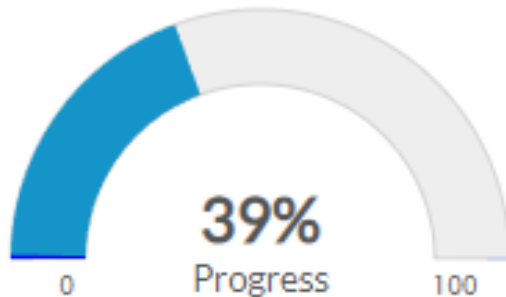
Where we were

- City started this journey in 2023;
 - Some initiatives did not have data or targets.
- **Dashboard Tracks**
 - 5 Strategic Priorities
 - 15 Desired Outcomes
 - 26 Targets
 - 22 Initiatives
 - 118 Specific Actions
- **16% completed**

Plan Status & Progress



Status	%
On Track	37.4
Some Disruption	13.8
Upcoming	18.7
Completed	30.1



Where we are now?

- Accomplishments in the last year
 - Identified targets
 - Initial data has been entered
 - Quarterly updates entered and presented to council
- 39% completed
- Disruptions
 - Staffing, specifically finance staff- Impacted finance work HR
 - Housing affordability -2 affordable housing projects did not receive tax credit funding.
 - Delay in onboarding equity coordinator
 - PW impacted by vacancy in GIS coordinator

2024 Updates

Status Indicators

The legend below explains the

● On Track

● Behind Schedule

● At-Risk

● Completed

● Upcoming



Operational Excellence

An organization that delivers results.



Operational Excellence Targets

- 80% of Strategic Plan targets completed by 2026
- Office 365 implemented by 2023
- Improvement in each department implemented annually
- Essential service delivery plan in place by 2025
- Stable funding for essential services in place by 2026



Community Development

Creating a community where all can thrive.



Community Development Targets

- 500 new downtown housing units by 2026
- 15 new businesses in downtown by 2026
- Diversified Tax Base
 - 12% increase in commercial/industrial tax base from 2023-2026.
 - 20% increase in multifamily tax base from 2023-2026.
 - 33% of the tax base is from non-single-family properties by 2026.
- Decline in cost-burdened households
- New affordable housing:
 - 66 units affordable to households earning up to 30% Area Median Income (AMI)
 - 29 units affordable to households earning between 31-50% AMI
 - 26 units affordable to households earning between 51-80% AMI
- Maintain current number of existing housing units at 30/50/60/80% Area Median Income (AMI)

2024 Updates



Sustainable Infrastructure

Sustainable Infrastructure

Infrastructure that meets community needs.



Sustainable Infrastructure Target

- Adopted comprehensive asset management plan by 2025
- Adopted comprehensive funding strategy for infrastructure by 2026
- Start with Climate Action Plan projects and have the first three (listed below) completed by 2025
 - Implement the recommendations from municipal building energy audits;
 - Conduct an electric vehicle suitability/fleet assessment and use results to evaluate fleet for EV/PHEV replacement opportunities; and
 - Establish a coordinated communication and education campaign for all sections of the Climate Action Plan.



High Quality Workforce

High Quality Workforce

A stable, well-trained workforce.



High Quality Workforce Target

- 95% of all employees meet or exceed baseline training by 2026
- Maintain 95% fully authorized strength
- Annual retention rate increase of 2% for all employees until maintaining 90% retention
- Senior leadership team's annual survey scores 85% or better by 2024



Equity and Inclusion

Equity and Inclusion

A diverse, inclusive and thriving hometown.



Equity and Inclusion Targets

- Progress on reducing racial inequities measured by citywide metrics by 2025
- Our staff and commissioners represent the diversity of our community:
 - 3% annual increase - underrepresented leadership
 - 3% annual increase - BIPOC employees
 - 3% annual increase for BIPOC Commissioners
- BIPOC retention rate \leq overall rate
- 80% of City Council policy decisions and staff process improvements include use of equity framework by 2026

Strategic Dashboard Next Steps

- The city's dashboard will continue to be reviewed quarterly for progress.
- Many of the targets and initiatives are updated annually.
- Annually, the city will provide council a report on the progress made that year.
- Will work with staff in the coming months to updates any internal process that may be clunky or inefficient

The screenshot shows a dashboard interface for a System Admin. At the top, it indicates the user is viewing as Chris Swanson. The main section is titled "My Pending Updates" and lists three categories of updates for the "Richfield Strategic Plan" with reporting due dates.

Category	Not Updated	Updated	Total	Reporting Due
1 Desired Outcome	1	1	2	Feb 26, 2024
3 Initiative	3	1	4	Feb 21, 2024
2 Action	2	17	19	Due in 2 days



Questions?

Other Dashboard Examples

Here are examples from other cities who use Envisio as the public dashboard for their strategic plans.

- Albuquerque, New Mexico - Public infrastructure - Public infrastructure goal
<https://performance.envisio.com/dashboard/abq1879/Goal-10704>
- Irving, Texas- Value of completed projects- CIP -
https://performance.envisio.com/dashboard/Future_in_Focus/Goal-10547
- Irving, Texas- Turnover rate or number of employees-
https://performance.envisio.com/dashboard/Future_in_Focus/Goal-10553
- Maplewood, Minnesota - Community Inclusiveness
<https://maplewoodmn.gov/1840/Strategic-Plan-Performance-Measurement-P>
- Edina, Minnesota – Budget Work Plan-
<https://performance.envisio.com/dashboard/BudgetWorkPlan-Edina>