



# City of Columbia

701 East Broadway, Columbia, Missouri 65201

Department Source: City Manager

To: City Council

From: City Manager & Staff

Council Meeting Date: January 6, 2025

Re: 2021 Strategic Plan Highlight Report

## Executive Summary

The current Strategic Plan was adopted in 2021. While there have been some updates to the priority areas and goal statements, this report will reflect changes to the performance measures as well as updates on action items. It is the goal of staff for this to become an annual highlight report on the Strategic Plan.

## Discussion

The current Strategic Plan was adopted in 2021, but planning for it began as early as late 2018 prior to the expiration of the previous Plan (2016-2019). Due to changes both in City leadership and in changes that resulted from the pandemic, a comprehensive review of the performance measures and action items included in the adopted Plan was needed. Strategic Plan Teams began reviewing these items in early 2024.

The goals for the review were to:

- Ensure existing performance measures were still relevant and trackable;
- Remove measures that no longer were;
- Add new measures to better track progress towards our goals;
- Provide updates to existing action items; and
- Add new action items where applicable.

Many new performance measures and action items were added and approximately 60 items were either removed or significantly modified, meaning more than just a slight wording or target change.

Due to the addition of new items, you will see performance measures with To Be Determined (TBD) or Not Applicable (N/A) listed in some metrics. Items that are TBD will have data forthcoming – an example of this can be found under Organizational Excellence with metrics related to an upcoming employee engagement survey that will be conducted in early 2025. Items listed as N/A include items where prior year data is not available – new programs for example will not all have baseline data – or where we do not have a target set. An example of the latter includes a metric related to the percent of Utilities FY 2025 budget budgeted for infrastructure maintenance.

It is important to note that no changes were made to the priority areas, goals, or outcome objectives. In 2023, City Council and department leadership reviewed these areas and



# City of Columbia

701 East Broadway, Columbia, Missouri 65201

proposed modifications as needed. The City Council approved these updates in the same year.

In addition to an end of year highlight report, we are also proposing changes to the Strategic Plan New Decision Item (NDI) Report. Instead of this quarterly report focusing exclusively on NDIs, we would like to broaden it to general Strategic Plan updates. These would include updates to NDIs as well as highlights proposed by the Strategic Plan teams.

## Fiscal Impact

Short-Term Impact: N/A

Long-Term Impact: N/A

## Strategic & Comprehensive Plan Impact

### [Strategic Plan Impacts:](#)

Primary Impact: Organizational Excellence, Secondary Impact: Secondary, Tertiary Impact: Tertiary

### [Comprehensive Plan Impacts:](#)

Primary Impact: Not Applicable, Secondary Impact: Secondary, Tertiary Impact: Tertiary

## Legislative History

Date	Action
09/05/23	PR125-23: Adopting amendments to the strategic plan priorities and goal statements contained within the City of Columbia, Missouri Strategic Plan
07/06/21	PR116-21: Adopting the City of Columbia, Missouri 2021 Strategic Plan Report – Performance Measures, Objectives & Actions Items
02/01/21	PR17-21: Adopting a vision statement, mission statement, core values, and strategic priorities for the 2021 Strategic Plan

## Suggested Council Action

For informational purposes only.