



STRATEGIC PLAN REPORT

Performance Measures, Objectives & Action Items

Columbia, Missouri • June 2021





Introduction

Dear City Council, Community Members and City Staff,

I am pleased to present the 2021 Strategic Plan outcome objectives, performance measures and action items that will supplement Policy Resolution 17-21 adopting a vision statement, mission statement, core values and strategic priorities for the 2021 Strategic Plan.

Strategic Planning Process Timeline

Phase I: Begin to Plan

The first phase began during summer 2018. It was during this phase that a 14-member Strategic Planning Committee was formed and a consultant was hired to guide us through the planning process. The Planning Team represents employees from various City departments and levels throughout the organization.

Phase II: Gather and Analyze Data

The Planning Team transitioned to Phase II by the end of 2018. During Phase II, a trend statement working group was formed. In late 2018 and early 2019, staff conducted five focus groups including people who identified themselves as low income, business representatives, people with disabilities, seniors and youth which comprised input from 138 community members. Unique to this process was the input from our stakeholders and input from approximately 65 front line City staff members. A City staff and City Council retreat was held at the Food Bank in early 2019. It's important to point out that it was during Phase II of the planning process that we hit the pause button as the Council appointed a new city manager and then COVID-19 hit in 2020 which also affected the planning process timeline.

Phase III: Design Planning Sessions, Set Strategic Direction/Resource the Plan, Finalize the Plan and Budget/Roll Out to Staff.

The Planning Team transitioned to Phase III in summer 2019. This phase included holding strategic planning retreats with City staff and City Council to set the strategic priorities and objectives. A retreat with approximately 65 front line City staff members was held Oct. 17, 2019, where they reviewed the information gathered in Phase II and created priority areas from the data. A second retreat with front line staff was held Dec. 12, 2019, to refine the priorities discussed at the first retreat and start to generate ideas for outcome objectives. A retreat with City Council, City department directors, participating front line staff members and the Strategic Plan Planning Committee was held Jan. 16, 2020, to create goals, objectives and measurable outcomes for the priority areas. I must point out that approval of this plan has budgetary implications and some of the outcome objectives listed in the plan are contingent on funding the plan.

Fast forward to 2021...

In February of this year, City Council approved a policy resolution adopting a vision statement, mission statement, core values and strategic priorities for the 2021 Strategic Plan. The core values, vision and mission shape our City's identity and create the roadmap for the Strategic Plan. There were no

changes to the vision statement from the previous Strategic Plan and the mission statement was slightly revised to insert the word “equitably.” Since the last Plan, equity was added as a core value and stewardship was combined with integrity.

Vision Statement - Columbia is the best place for everyone to live, work, learn and play.

Mission Statement - To serve the public equitably through democratic, transparent and efficient government.

Core Values - Service, communication, continuous improvement, integrity, teamwork and equity.

Strategic Priorities - Organizational Excellence, Resilient Economy, Reliable Infrastructure, Safe Neighborhoods and Inclusive Communities. These are the high level “buckets” through which we organize our work.

We believe the Strategic Plan is one where every City employee can see themselves in the priorities and outcome objectives. Additionally, this Plan is responsive to our current operating environment and reflects the desires of the community.

Next Steps

Next steps will include building out the performance management system utilizing the Power BI platform, creating action teams to perform the work, deployment of the internal and external communications plan, and development of department Strategic Plans that align with the Citywide Strategic Plan. The performance management dashboard using Power BI is a tool that will aid in holding ourselves accountable to the Plan through regular performance reports.

As this is the City’s third Strategic Plan, we will be learning throughout the implementation phase. We recognize and acknowledge that updates will need to be made and we commit to being transparent about our learnings and forthcoming with regular updates to our stakeholders.

The Plan’s priorities, outcome objectives, performance measures and action items work together to define what we hope to achieve, how we plan to achieve it and how we will measure our progress. This Plan is intended to be a living, breathing document with no end date. However, target dates will be set for the goals related to the performance measures to demonstrate time-based forward movement. Unlike the 2016-2019 Strategic Plan, which focused on three neighborhoods (north, east and central), this plan focuses on the entire community.

Finally, I would be remiss if I didn’t give thanks to everyone who has been involved in this process -- all the community members, many City staff members and City Council. Because of your honest feedback and insight, we have a robust document to guide our work and make our community better.

Sincerely,



Carol Rhodes
Assistant City Manager

Strategic Priority Area: Organizational Excellence

Goal Statement:

Create and support an engaged workforce that delivers an efficient, innovative, transparent and collaborative City government.

Outcome Objective One:

Increase employee satisfaction with pay and benefits

Performance Measure:	Responsible for Data
Increase the percentage of employees satisfied with their pay from 25.8% to 60% by 2026 as indicated in the employee engagement survey	HR Director
Increase the percentage of employees who feel they are paid fairly for the work they do from 34.9% to 60% by 2026 as indicated in the employee engagement survey.	HR Director
Increase the percent of employees that indicate satisfaction with benefits from 27.5% to 60 % by 2026 as indicated in the employee engagement survey.	HR Director
Action Items	
Evaluate the current performance management system to include a total reward strategy for pay and benefits resulting in the creation and implementation of a 360 evaluation process.	
Complete a comprehensive compensation and classification study that evaluates the pay equity and pay philosophy, implement necessary improvements and educate the workforce.	
Review the benefit package, implement necessary improvements and educate the workforce.	

Outcome Objective Two:

Increase employee engagement levels

Performance Measure:	Responsible for Data
Improve the fully engaged score on the employee engagement survey results to be at or above the national average of 33% by 2026.	HR Director
Increase positive responses to the item "There are opportunities for me to develop my career in my organization" from 52.7% to 60% by 2026 as indicated in the employee engagement survey.	HR Director
Increase positive responses to the item "I feel valued for the work I do" from 61.4% to 86.4% by 2026 as indicated in the employee engagement survey.	HR Director
Action Items	
Evaluate the City's reward and recognition programs and develop and deploy a marketing campaign to incentivise its use.	
Actively recruit and encourage participation of front-line employees on Citywide committees to promote engagement at all levels of the organization.	
Create and provide opportunities for employees to develop cross-departmental connections for non-work related activities	

Outcome Objective Three:

Foster a positive, equitable organizational culture

Performance Measure:	Responsible for Data
Improve positive responses to the item "I think that my organization respects individual differences and backgrounds (e.g., cultures, working styles, ideas)" from 73.9% to 80% by 2026 as indicated in the employee engagement survey.	HR Director
Improve positive responses to the item "I believe that City management will take action on the results from this survey" from 19.1% to 60% by 2026 as indicated in the employee engagement survey.	HR Director
Improve positive responses to the item "My supervisor cares about me as a person" from 80.4% to 95% by 2026 as indicated in the employee engagement survey.	HR Director
Action Items	
Create a safe environment for people to report bullying, harassment and discrimination with knowledge of accountability.	
Create a new supervisory orientation program that emphasizes culture and leadership development.	
Prioritize each department director performing a culture survey with their team and developing actions to advance positive cultures.	

Outcome Objective Four:

Improve the residents' and visitors' experience across City services

Performance Measure:	Responsible for Data
Reduce the mean time to respond to customer contacts by at least 50% from the current average of 48 hours to 24 hours as requested by the city manager by 2026.	Community Relations Manager (Source: Tyler 311)
Reduce the mean time to resolve customer-initiated requests by at least 24% from the current average of 6.6 days to 5 days by 2026.	Community Relations Manager (Source: GovQA)
Increase the one call resolution rate in the Contact Center by at least 6% from the current average of 69% to 75% by 2026.	Community Relations Manager (Source: E-MetroTel)
Improve satisfaction with the quality of customer service from City employees from 72% to 85% by 2026 as indicated in the citizen survey.	Assistant City Manager
Action Items	
Review and streamline processes for City services that allow for ease of access to those services.	
Improve customer service training opportunities that promote the City of Columbia's service standards and Principles of Community.	
Implement a comprehensive external communications plan for the City that includes website usability for all identities.	

Outcome Objective Five:

Build a leading government organization that manages all resources wisely through accountability, innovation and efficiency

Performance Measure:	Responsible for Data
Improve positive responses to the item "I believe the actions of City management are consistent with the City's values" from 72.1 % to 80% by 2026 as indicated in the employee engagement survey.	HR Director
Improve positive responses to the item "I feel that the City of Columbia as a whole is managed well" from 41.4% to 60% by 2026 as indicated in the employee engagement survey.	HR Director
Improve positive responses to the item "My department's leaders keep me informed about matters that affect me" from 66.8% to 80% by 2026 as indicated in the employee engagement survey.	HR Director
Action Items	
Develop a Code of Ethics for the City.	
Recruit, select, and assign a creative and diverse Innovation Team of multi-departmental staff with wide-ranging skills and experience representing the City's business units, which explores creative solutions, evaluates business processes, identifies improvements and investigates equitable purchasing opportunities.	
Improve and communicate Citywide processes that are standardized, such as employee onboarding and offboarding.	
Improve training and effective communication for all levels of City leaders.	
Develop and implement internal communication plans to enhance transparency and trust.	

Strategic Priority Area: Safe Neighborhoods

Goal Statement:

Equitably provide emergency services, crime and fire prevention, community risk reduction, emergency preparedness, public health and well-being, community policing and social services to ensure the city is considered safe for all residents and visitors while increasing public trust through accountable leadership.

Outcome Objective One:

Build trust between City of Columbia and Black, Indigenous and People of Color

Performance Measure:	Responsible for Data
Increase the number of available options for self-reporting incidents and offenses.	Police
Increase opportunities for authentic connection between Black and Brown communities, officers, and City leadership through contact that is not related to criminal activity or complaints.	Police
Require 100% of all CPD staff to complete training in fair and impartial policing, cultural competency, implicit bias or other related topics by 2023.	Police
Increase accountability measures that lead to continuous improvement in traffic stop practices.	Police
Increase the number of residents who know someone in the Columbia Police Department to whom they could share a concern.	Police
Action Items	
Develop additional means for residents to self-report incidents, both online and in the community.	
Increase the number of hours engaged in nonenforcement activities by City staff.	
Assure that all employees are trained in impartial policing and service practices, as appropriate for their work roles and involve community members in developing and presenting training.	
Increase accountability measures that lead to continuous improvement in traffic stop practices.	
Add a question to the citizen survey to develop baseline data to determine the number of residents who have someone they can call at CPD to share a concern.	

Outcome Objective Two:

Improve services to the City's most vulnerable populations

Performance Measure:	Responsible for Data
Divert at least 50% of mental health related 911 calls to the mobile crisis team by 2025.	PHHS in cooperation with 911/Police/Fire/ONS
Achieve a functional zero level of unsheltered homelessness by winter of 2024-2025.	PHHS/Community Development
Action Items	
Hire staff and build out a mobile crisis team. Establish baseline data.	
Provide funding and resources for planning a community-based comprehensive homeless services center.	

Outcome Objective Three:

Improve outcomes associated with the City's community safety function

Performance Measure:	Responsible for Data
Increase the number of residents with continuing, direct proximity to police officers from five to 10 beats assigned by 2023.	Police
Achieve targeted travel times for Columbia Fire Department response with required resources and personnel 90% of the time to emergency incidents.	Fire
Reduce the number of annual traffic fatalities to fewer than six and serious injuries to fewer than 32 by 2025 (with the goal of eliminating them by 2030).	Public Works - Traffic Engineering
Attain a 95% voluntary compliance rate with code violations by 2025.	Division Managers: Neighborhood Services, Environmental Health, Animal Control, Fire Marshal
<ul style="list-style-type: none"> - Improve resident satisfaction with public safety services. - Improve public satisfaction with "overall quality of local police services" from 60% to 70% satisfied or very satisfied by 2026 as indicated in the citizen survey. - Improve public satisfaction with "Public Health services provided by the City" to from 67% to 80% by 2026 as indicated in the citizen survey. - Improve satisfaction with "Enforcement of City codes and ordinances" to from 40% to 50% by 2026 as indicated in the citizen survey. 	City Manager's Office
Action Items	
Assign officers based on crime data and issues in the area. Create connections between officers and residents through events, continuing outreach and joint problem-solving.	
Analyze current travel time required for CFD response. Correlate to future station locations and/or additional resources.	
Follow Vision Zero Action Plan.	
Identify the most common code violations. Modify notice of violation letters to foster voluntary compliance.	
Conduct focus groups to gather more information following the citizen survey to determine actions to improve public satisfaction with public safety services.	

Outcome Objective Four:

Improve the City's overall emergency preparedness and response capabilities

Performance Measure:	Responsible for Data
All City departments will complete an annual tabletop exercise/simulation to prepare for emergency response and review and update their business continuity plan (BCP).	City Manager's Office
Train all City staff in disaster response and the Incident Command Structure using FEMA training resources by 2023.	Human Resources - City University
Evaluate the condition/vulnerability of all critical infrastructure by 2024.	Fire Chief
Action Items	
Hire staff to work on emergency preparedness with City departments.	
Identify staff who need Incident Command Structure training and offer training through City University and/or other National Incident Management System sources. Track training and make a requirement of annual performance review.	
Evaluate critical infrastructure. Establish a list from each department of critical infrastructure by December 2021 and evaluate that infrastructure on a regular basis.	

Strategic Priority Area: Reliable Infrastructure

Goal Statement:

Provide reliable, sustainable, and innovative organizational and infrastructure foundations for the efficient delivery of municipal services to meet the current and future needs of our residents and visitors.

Outcome Objective One:

Maintain and expand Columbia's infrastructure

Performance Measure:	Responsible for Data
Increase the average PASER rating for City streets from 6.7 to an average rating of 7+ by 2032.	Public Works - Engineering and Operations Manager
Maintain existing infrastructure to reduce utility service interruptions.	Managers of Electric, Sewer, Water and Solid Waste
Increase the average remaining useful life of parks, recreation areas, trails, equipment and public facilities.	Parks and Recreation - Park Services Manager
Action Items	
Implement Pavement Management Plan and fund at recommended level.	
Implement Integrated Management Plan for wastewater and stormwater utilities	
Implement Integrated Electric Resource Plan and Master Plan	
Update the Master Plan for the water system	
Renovate and expand parks, trails and recreation facilities as prioritized in the 2013 Parks, Recreation and Open Space Master Plan and funded by the Park Sales Tax	
Annually replace 1% of existing infrastructure in order to reduce service interruptions	

Outcome Objective Two:

Improve Columbia's infrastructure to equitably expand where infrastructure is lacking

Performance Measure:	Responsible for Data
Construct and/or repair at least 500 linear feet of sidewalk each year to improve access to neighborhoods as defined in priority by the sidewalk master plan.	Public Works - CIP engineering supervisor
Increase the number of parks, recreation areas and trails in areas not currently being served and identified in the 2013 Parks, Recreation and Open Space Master Plan.	Parks and Recreation - Park Services Manager
Increase resident satisfaction on citizen survey questions for various departments as indicated in the citizen survey. - Increase residents' satisfaction with the proximity of parks, trails and recreation facilities by 2%. - Increase residents' satisfaction with street and sidewalk maintenance and new sidewalk construction by 3%. - Increase residents' satisfaction with Utility services by the following: <ul style="list-style-type: none"> ▪ Solid Waste/Recycling: 3% ▪ Sewer, Water and Electric: 3% 	City Manager's Office with input from related department directors
Action Items	
Construct at least one sidewalk project each year following the Sidewalk Master Plan.	
Install or reconstruct at least 25 curb ramps per year within underserved areas.	
Implement the Neighborhood Parks Master Plan to provide service standards in areas that are currently deficient.	
Continue to implement the Trails Master Plan to create a more connected and active community.	

Outcome Objective Three:

Prepare Columbia's natural and built environments for the impacts of climate change

Performance Measure:	Responsible for Data
Maintain urban tree canopy percentage within City-managed areas (i.e. right of way, parks, etc.) across the community while mitigating the effects of Emerald Ash Borer (EAB) by continued implementation of the 2014 EAB Management Plan.	City Arborist
Increase electricity from renewable energy sources to 100% from the Climate Action and Adaptation Plan (CAAP) by 2035.	Sustainability Manager
Increase current ratio of 11.5 acres of natural areas with diverse habitats per 1,000 persons to 12.0 by 2025.	Parks and Recreation - Park Services Manager
Action Items	
Continue development and implementation of the City's adopted Urban Forestry Master Plan with the assistance of the City's Tree Board.	
Through the renewal of the Park Sales Tax, continue to dedicate funding for natural area preservation and work with landowners for conservation easements and/or donations.	
Enforce, and explore ways to strengthen, the City's adopted Unified Development Code related to significant trees and climax forest preservation.	
Enforce, and explore ways to strengthen, the City's stormwater management and water quality requirements.	
Review and adopt the 2021 International Code Council's family of building codes, including the 2021 International Energy Conservation Code.	
Plant a minimum of 200 new trees each year in new and existing parks.	

Strategic Priority Area: Inclusive Community

Goal Statement:

Cultivate a safe and sustainable community focusing on equitable access, inclusive engagement, equal opportunity and treatment, leading with race.

Outcome Objective One:

Increase equity comprehension and impact in City decision making

Performance Measure:	Responsible for Data
Ensure 100% of City leadership is able to define equity by end of fiscal year 2022 and are actively using the equity toolkit by end of fiscal year 2023.	City Manager's Office
Ensure 25% of City policies, and procedures tied to those policies, have been reviewed through racial equity lens by end of fiscal year 2025.	City Manager's Office
Require 100% of policies, and procedures tied to those policies, that are identified through the racial equity lens have been altered in a matter of 12 months.	City Manager's Office
Action Items	
Create an Office of Equity and Inclusion by 2022.	
Adopt a race and equity toolkit, develop an equity and inclusion matrix, and analyze policies through a new racial equity lens by 2022.	
Regularly review data to see any issues in discrepancies and take necessary action to address data discrepancies.	
Adding questions on capital projects, major decisions, Council memos, etc, of "what is the impact for marginalized groups with this decision? And, how did you come to that conclusion?"	

Outcome Objective Two:

Improve community engagement to include all identities, languages and needs

Performance Measure:	Responsible for Data
Increase usage of contracted language interpretation services so that 100% of departments are using these services by 2025.	Finance - Purchasing
Increase virtual accessibility and inclusivity rating to AAA for communication channels by 2026.	To be determined
Utilize the engagement guide in 100% of community dialogues by Jan. 1, 2023.	City Manager's Office and IT - Project Management Office
Action Items	
Develop and adopt a Citywide engagement guide to create an atmosphere for inclusive community involvement by making community engagement the expectation and reaching underserved communities with important City information (commitment to collaborative governance).	
Host an event bi-annually or quarterly regarding how to get involved with your government (how does a resident idea get on the Council agenda, examples of how a commission successfully passes a resolution, etc).	
Scaling up and adding language options to all community facing phone menus by 2023.	
Add bilingual opt-in options for 100% of utility bills by 2024.	
Explore having an ASL interpreter for entirety of all City Council meetings by 2023.	
Explore digital engagement platform and integrate said platform.	
Until digital platform can be integrated, roll out new processes such as utilizing a texting service to get feedback from customers and a canned response survey to anyone reaching out to a department email.	
Audit our web accessibility and make improvements as recommended to achieve increased accessibility.	
Adding questions on capital projects, major decisions, Council memos, etc, of "what is the impact for marginalized groups with this decision? And, how did you come to that conclusion?"	

Outcome Objective Three:

Ensure all members of the community experience equal opportunity and treatment in all interactions with City government

Performance Measure:	Responsible for Data
Achieve a minimum representation of 18% Black, Indigenous and People of Color appointments on City Boards and Commissions by 2025.	City Clerk
Assess community engagement and public feedback efforts by City departments and increase decision-making processes that are led by the community.	To be determined
Assess 100% of City buildings to ensure all are accessible and inclusive by 2026.	To be determined
Action Items	
Create a Citywide eligibility process for City programs which require income-based eligibility (e.g. social services, health services, WIC, Parks and Recreation scholarships, Transit passes and discounts).	
Create an employee commission on equity and inclusion.	
Develop a system of accountability for equity and process for those side stepping the equity lens/process.	
Measure annually to ensure City programs are at least reflective of community demographics.	
Create and develop a mentorship programming/paid internships at City job sites for students from 8th grade through high school.	
Work with Resilient Economy priority area on a City-based Supplier Diversity Program (with goals and metrics for success).	
Reach out to communities to achieve more diverse boards and commissions - data analysis on new demographics questionnaire for board/commission apps.	
Integrate supportive services in the Municipal Court including exploring pretrial deferral, diverting folks as a savings, and adding social worker to mental health co-responders team.	
Develop an educational plan for a human rights outreach program and implement said plan.	
Achieve benchmark physical accessibility and inclusivity ratings for City facilities (e.g. hours of operation, staffing, public transport, meditation spaces, gender neutral changing areas and bathrooms, multilingual signage, lactation rooms, etc.).	

Strategic Priority Area: Resilient Economy

Goal Statement:

Goal Statement: Promote a sustainable and diverse economy through policy development and support for entrepreneurship, innovation and efficiency.

Outcome Objective One:

Foster a more diverse business community

Performance Measure:	Responsible for Data
Increase the number of minority and women owned businesses (MWBE) in the City's MWBE Directory by 20% annually from 222 to 354 by the end of 2024.	Economic Development Assistant Director
Increase the number of MWBE firms in the REDI Hub by 20% annually from 34 to 54 by the end of 2024.	Economic Development Assistant Director
Action Items	
Develop mechanism to capture if businesses are MWBE during the business licensure process.	
Create an outreach program to encourage MWBEs to follow through with more formal certification with the Office of Economic Opportunity with the state and MoDOT for federal certification.	
Work with the Inclusive Community priority area on a City-based Supplier Diversity Program with goals and metrics for success.	
Increase collaborations between the Supplier Diversity Program, Women's Business Center, Small Business Administration, etc.	

Outcome Objective Two:

Expand the supply of affordable housing for low- to moderate-income members of the community

Performance Measure:	Responsible for Data
Increase the amount of City subsidies provided for the development of affordable housing 20% by 2025.	Community Development Director
Increase housing units/households assisted by the Housing Programs Division 25% by 2025.	Community Development Director
Action Items	
Identify additional financial leverage for affordable housing.	
Reduce regulatory barriers to the production of affordable housing.	

Outcome Objective Three:

Reduce the burden of transportation to finding and maintaining employment and employees

Performance Measure:	Responsible for Data
Increase total fixed route ridership from 2019 levels on Columbia Public Transit routes by 10% by 2023.	Public Works - Transportation Superintendent
Action Items	
Collect data on service availability and passenger loads.	
Study stop matrix data to identify opportunities for route changes.	
Study ParaTransit ridership to identify opportunities to shift ridership to fixed routes.	

Outcome Objective Four:

Increase accessibility of external data relevant to economic trends for stakeholders to make data driven decisions

Performance Measure:	Responsible for Data
Produce a monthly report of external data to the Strategic Plan Performance Measure Team for inclusion on the Strategic Plan dashboard for transparency for all stakeholders.	Economic Development Assistant Director and Convention and Visitors Bureau Director
Action Items	
Collect data on monthly unemployment rates, monthly Trustee's deeds under foreclosure recorded, enrollment at the University of Missouri and hotel occupancy	
Provide updated monthly reports of external economic data available on the Strategic Plan Dashboard.	
Assess whether any relevant data needs to be added to the dashboard in the second year of the Plan.	



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