



Department Source: City Manager

To: City Council

From: City Manager & Staff

Council Meeting Date: June 18, 2018

Re: Amendment(s) to the 2016-2019 Strategic Plan

Executive Summary

On April 13, 2018, approximately 100 city employees participated in a staff planning session. This group of employees comprised a diverse group of stakeholders from all city departments. Each individual employee was selected based on the unique characteristics they brought to the event. The main purpose of the session was to identify the goals we are willing to hold ourselves responsible for accomplishing in the final year of our strategic plan and key ways we can improve implementation of the plan.

Discussion

The staff planning session included five objectives:

1. Celebrate key successes achieved in each of the five strategic priority areas.
2. Identify barriers experienced in pursuit of strategic priorities; explore how barriers might be removed/overcome.
3. Review the 2017 MQA Feedback Report to identify key themes that tie into the strategic plan.
4. Reach agreement about the goals we will achieve in the final year of the strategic plan.
5. Identify how we can do a better job accomplishing our goals, including involving employees more effectively in plan implementation.

An exercise was conducted with groups to reach agreement about the goals we will achieve in the final year of the strategic plan, including barriers and suggestions on how we might be able to bust those barriers to achieve the stated objectives. In addition, staff was asked to identify an area or areas that we might consider deferring until a later time. The results of that exercise are summarized below for each of the five strategic priority areas.

Fiscal Impact

Short-Term Impact: None

Long-Term Impact: None

Strategic & Comprehensive Plan Impact

[Strategic Plan Impacts:](#)



City of Columbia

701 East Broadway, Columbia, Missouri 65201

Primary Impact: Social Equity, Secondary Impact: Infrastructure, Tertiary Impact: Operational Excellence, Economy and Public Safety

[Comprehensive Plan Impacts:](#)

Primary Impact: Infrastructure, Secondary Impact: Economic Development, Tertiary Impact: Tertiary

Legislative History

Date	Action
09/2012	Council adopted its first strategic plan (2012-2015)
09/2015	Council adopted 2016-2019 strategic plan
11/2016	Strategic Plan Annual Report - 2016
11/2017	Strategic Plan Annual Report - 2017

Suggested Council Action

Council motion directing staff to prepare a resolution amending the 2016-2019 Strategic Plan to include the amendments outlined in the attached Council memo.



Strategic Priority: Economy Jobs that Support Families

Extended/Updated goals for 2018 - 2019

(Objectives (goals) to be held responsible for achieving in 4th year of plan)

What existing objective do we want to achieve in year four? Who will collaborate on this objective?

1. Further development of the City's M/WBE program, including implementation of new city software to track M/WBE outcomes.

Collaborators: Jim Whitt, City Supplier Diversity Coordinator, and City IT and Finance staff

2. Increased labor pool with the necessary skills for current and upcoming job openings

Collaborators: Job Point, MACC, Missouri Job Center, Social Equity Team, NEXUS* group

What objective(s) would we like to add in year four? Who would collaborate on this objective?

1. Supplement existing Job Fair (Fall 2018) with a career exploration component that includes Boone County School Districts and CPS

Collaborators: Missouri Job Center, CPS, CARE program, REDI, Chamber of Commerce, Columbia Area Career Center

2. Track economic mobility of youth to target resources utilizing existing Boone Impact Group, via Boone Indicators Dashboard

Collaborators: Steve Hollis, Public Health and Human Services and Boone Impact Group

What barriers need to be addressed?

Competition amongst employers (private and public) for qualified workers

How can barriers be removed or overcome?

- Encourage non-profits to participate in NEXUS* group to identify specific job skills required and employer expectations

What objectives should be tabled until the 2020 strategic planning process? Why?

Implement citywide gigabyte service (Objective #1, fourth bullet point)

Staff sought Council direction at the June 4th Council meeting as to how to proceed with this topic.

*NEXUS is a collaboration that streamlines the employer hiring process through better coordination of organizations representing employers and underrepresented populations.



**Strategic Priority: Operational Excellence High-Level Service from Engaged Employees
Extended/Updated goals for 2018 - 2019**

(Objectives (goals) to be held responsible for achieving in 4th year of plan)

What existing objective do we want to achieve in year four? Who will collaborate on this objective?

1. Compensation Philosophy Implementation
2. Analyze and act on employee engagement and satisfaction surveys

Collaborators: Team members, Human Resources Department, CMO, Finance Department, Labor/Management teams

What objective(s) would we like to add in year four? Who would collaborate on this objective?

None

What barriers need to be addressed?

Not enough staff are involved in this strategic priority. No financial resources are assigned to this strategic priority. Objectives are project-based and generally cannot be accomplished without resources and time.

How can barriers be removed or overcome?

- Use the Strategic Plan to recruit the right people
- Have senior leadership identify new participants for this effort
- Communicate regularly with staff about the progress
- Leadership connecting with all departments and staff (walk-arounds)
- Prioritize our city staff
- Form a creative funding team and make money in new ways
- Have the option to sign up for the strategic planning process at the City Picnic
- Continue to keep exceptional employees engaged

What objectives should be tabled until the 2020 strategic planning process? Why?

1. Evaluate internal processes, practices, and policies for systemic and racial biases that contribute to inequity. This objective is a huge undertaking that will require dedicated staff time and resources. The current team is not able to take this assignment on without more direction on where to start, help setting up a project plan and timeline, and time.



Strategic Priority: Public Safety Safe Wherever you Live, Work, Learn, and Play
Extended/Updated goals for 2018 - 2019

(Objectives (goals) to be held responsible for achieving in 4th year of plan)

What existing objective do we want to achieve in year four? Who will collaborate on this objective?
(none noted)

What objective(s) would we like to add in year four? Who would collaborate on this objective?

1. Encourage and facilitate more COU/Patrol collaboration; deploy a program to bring these two units together and share skills. Develop a COU/Patrol ride along/work together day on all squad days

Collaborators: Assistant Chief over Patrol and COU Sergeant.

2. Increase citizen interaction with the police. Suggested methods include: Radio show on Facebook live, podcast or other unknown methods. Provide these on a regular basis by targeting younger people. Travel to the locations where people congregate; Douglass Park etc. Choose topics that are relevant i.e Gun violence, robbery, etc.

Collaborators: Police Command Staff in partnership with the Community Relations Department

What barriers need to be addressed?

- Funding limitations
- Growth of the City of Columbia
- Unrealistic expectations from some stakeholders

How can barriers be removed or overcome?

- Increase City Council understanding (knowledge)
- Create ambassador program with champions for CPD and Fire
- Identify opportunities to focus training efforts on ways to increase understanding between members of our Community and members of the Police Department
- Increase the number of neighborhoods that are incorporated

What objectives should be tabled until the 2020 strategic planning process? Why?

2. Conduct "crime trends" press conferences and regularly scheduled media Q&A sessions. Second PIO position remains unfilled (workload issue). Table this item.



Strategic Priority: Social Equity - Improving the Odds for Success Extended/Updated goals for 2018 - 2019

(Objectives (goals) to be held responsible for achieving in 4th year of plan)

What existing objective do we want to achieve in year four? Who will collaborate on this objective?

Objective 8: Sustain a viable Community Outreach Unit. Team members adopted this objective in 2015

Collaborators: Police Department/Community Outreach Unit, Team Leader, city and community partners

What objective(s) would we like to add in year four? Who would collaborate on this objective?

1a. Cultural activities held in the neighborhoods, especially North and East, such as an activity bus with arts and craft supplies and other resources

1b. Enhance existing recreational activities with cultural elements

Collaborators: Municipal Court, Parks and Recreation, Cultural Affairs, Public Works, arts organizations

2a. Expand or strengthen municipal court support services to integrate with existing work with families in strategic neighborhoods.

2b. Determine how to measure success and track progress

2c. Extend existing programs beyond current Veterans focus

Collaborators: Municipal Court, Police Department/Community Outreach Unit, others, as needed

3a. Complete transition of facilitating and managing neighborhood meetings to the neighborhood leaders.

Collaborators: Community Development and others, as needed

What barriers need to be addressed?

Finding the right mix of resources to truly empower neighbors; must balance neighborhood expectations and existing city plans, reach consensus on available resources and improve communication

How can barriers be removed or overcome?

- Apply a systems thinking approach as opposed to addressing individual needs
- Develop specific goals for the final year of the plan
- Update the heat maps for call to/of service and other neighborhood indicators
- Clearly define roles and boundaries of those involved, i.e, City staff, Boards/Commissions, City Council
- Coordinate efforts with the BIC, D&I committee and Equalizers
- Review feedback from focus groups and neighborhood survey to ensure plans and objectives are aligned to the community priorities

What objectives should be tabled until the 2020 strategic planning process? Why?

Defer Objective 3: Strengthen three low-moderate income neighborhoods by increasing access to health care. Input from residents shows a low need for this objective. Grant that funded staff to do this work ended, although efforts to connect pregnant women with health care coverage will continue.

Defer Objective 7: Reduce carbon footprint, with emphasis on reducing residential energy consumption. Policy development will be part of Climate Action and Adaptation Planning process.



Strategic Priority: Infrastructure...Connecting the Community

Extended/Updated goals for 2018 - 2019

(Objectives (goals) to be held responsible for achieving in 4th year of plan)

What existing objective do we want to achieve in year four? Who will collaborate on this objective?

(none noted) Focus on Sidewalks and Street Lighting.

What objective(s) would we like to add in year four? Who would collaborate on this objective?

1. Increase public engagement on infrastructure needs and projects in the neighborhoods

Collaborators: Who will work together to achieve this objective? CMO, Public Works Director, Utilities Director

2. Host interested parties meetings, attend community meetings, etc. to seek input on the following infrastructure projects: transit consultant recommendations; Whitegate Park; Hinkson Trail to Clark Lane design/construction; further define locations for needs including traffic calming, lighting, and sidewalks

Collaborators: Who will work together to achieve this objective? CMO, P&R Director, Public Works Director, Utilities Director

What barriers need to be addressed?

Community disagreement on projects

How can barriers be removed or overcome?

Public engagement will increase as a result of the additional objectives

What objectives should be tabled until the 2020 strategic planning process? Why?

Proposed (new) objectives for 2020 strategic planning process include:

1. Pair with other teams to increase transit ridership
2. Work with all teams to host annual or bi-annual "strategic plan open house" for the community