Strategic Plan 2016-2019

City of Columbia, Missouri

October, 2015

CITY OF COLUMBIA

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

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

Core Values

Service: We exist to provide the best possible service to all.

Communication: We listen and respond with clear, compassionate and timely communication.

Continuous Improvement: We value excellence through planning, learning and innovative practices.

Integrity: Our employees are ethical, fair, honest and responsible.

Teamwork: We achieve results by valuing diversity and partnerships within our own organization and the community.

Stewardship: We are responsible with the resources the community entrusts to us.

Core Competencies
Full-service City
Excellent customer service
Opportunities for citizen involvement
Strong financial management

We created the City's very first strategic plan in 2012 and, over the next three years, achieved solid success in five of seven priorities: customer-focused government; economic development; financial health; infrastructure; and workforce. Improvements in those areas are now part of our City culture. We held even in health, safety and well-being, lost ground in development and will dig deeper to learn what's essential for success.

This 2016 – 2019 strategic plan is dedicated to making Columbia the best place for *everyone* to live, work, learn and play. It's based on trends observed in the community, an assessment of external threats and opportunities and review of internal strengths and weaknesses. It represents the City's effort toward the common cause of making Columbia a place where all families cannot only live…*but thrive*.

What we've observed: Columbia, a Tale of Two Cities

With its vitality and high quality of life, Columbia continues to attract new residents and new investment. Because our local economy is mainly powered by education, health and insurance, we did not experience the type of suffering that some cities endured during the last recession.

There is, however, another story running beneath the economic recovery. At its peak in 2009 and 2010, Columbia's unemployment rate was about 6.5%, three points lower than the US rate. Looking more closely, the pain was not equally shared. In 2009, the white unemployment rate was 5.3%, and it improved to 4.4% in 2013. The 2009 black unemployment rate was 14.1% and is higher now—post-recession—at 15.7%. We're also seeing increased poverty, decreased per capita income and a growing gap between skills our employers need and skills our residents possess.

This imbalance is one of the greatest challenges we face in Columbia, our nation and across the globe. We prefer a community where everyone, including City employees, can thrive. We can't ignore this gap as long as there's something we can do to open economic and social opportunities, strengthen and secure neighborhoods and support our citizens with excellent service.

2016 – 2019 Strategic Priorities and Questions

1. Economy: Jobs that support families - How do we create more living wage jobs?

2. Social Equity: Improving the odds for success - How can we strengthen our community so all individuals thrive?

3. Public Safety: Safe wherever you live, work, learn and play - How can we improve citizen satisfaction with public safety?

4. Infrastructure: Connecting the community - How can we build the future today?

5. Operational Excellence: High-level service from engaged employees - How can we improve workforce performance, engagement and satisfaction?

Opportunities, Strengths and Core Competencies

Several factors will help move these priorities forward. Worldwide attention…from the news media, religious leaders, researchers, elected and appointed officials and public, private and not-for-profit organizations…is focused on the uneven recovery from the economic recession. That opens the door to community partnerships. Columbia's local economy is strong enough to create more jobs throughout all sectors. Because of our core

competencies, City staff is uniquely qualified to make a difference through the work they do, the integrity with which they manage tax dollars and their relationships with citizens.

Threats and Weaknesses

Other conditions will challenge our ability to succeed. Unless we can stop revenue losses associated with untaxed online purchases, the gap between community needs and available sales tax resources will grow and hurt our ability to serve all citizens. Without proper funding, infrastructure imbalances will worsen, potentially hurting neighborhoods, businesses and institutions. The City's own pay structure may be affecting our employees' ability to thrive and provide for their families. We send a mixed message if we don't address their concerns while we're encouraging the rest of the community to pay a living wage.

In the private sector, something is "strategic" if it provides a competitive edge. We believe that applies here. These strategic priorities were selected because they are the right things to do. If done well, Columbia will have an edge. People will aspire to live here because it truly is the best place to live, work, learn and play.

Mike Matthes
City Manager

(R147-15 Amended and adopted as amended by City Council, on Sept. 8, 2015)

Strategic Priority: Economy…Jobs that Support Families

Strategic Question: How do we create more living wage jobs?

Outcome Objectives and Actions

1. Establish a baseline of current living wage jobs, and increase the number of living wage jobs until baseline is established (number currently undetermined).
   - Attract new businesses and expand existing businesses that pay a living wage
   - Expand air service and build a new terminal
   - Align REDI incubator program with strategic plan
   - Implement City-wide gigabyte service
   - Make the city friendlier to disadvantaged business enterprises

2. Reduce the median wage gap between white and minority households in Columbia by 5% in three years.
   - Financial literacy training (household budgeting) available for all City employees
   - Explore living wage strategies
   - Increase City workforce jobs that pay a living wage

3. Reduce the skills gap in the labor market by 10% in three years.
   - Certified "work ready" community created
   - Create a larger pool of trained workforce by partnering and/or funding programs such as Project Lead the Way, Job Point, C.A.R.E. and Cradle to Career
   - Increase number of under-represented groups in City STARS and LADDERS training

Performance Measures
- Personal income per capita, by race
- Living Wage Calculator from Economic Policy Institute
- Annual median household income, by race
- Poverty rate, by race
- Child and family poverty rate
- Percentage of City jobs with living wages
- Labor, supply and demand graphs or measurements
- Qualified candidate graphs
- Four-year high school graduation rate
- Kindergarten readiness programs
- Develop tracking for minorities in City STARS and LADDERS program
- Employment data over time
- Incubator clients, by race
- Map actual gigabyte availability over time

Strategic Priority: Social Equity…Improving the Odds for Success

Strategic Question: How can we strengthen our community so all individuals thrive?

Outcome Objectives and Actions

1. Strengthen three low-to-moderate income neighborhoods by increasing neighborhood activities.
   - Identify criteria for selecting three neighborhoods
   - Conduct neighborhood needs assessment using surveys and focus groups
   - Develop plan to work with neighborhoods based on needs and interests
   - Based on neighborhood needs, increase the number of existing neighborhood building programs in areas
   - Based on neighborhood needs, work with community partners to explore possible use of violence interruption programs

2. Strengthen three low-to-moderate income neighborhoods by increasing healthy eating and active living.
   - Identify criteria for selecting three neighborhoods
   - Conduct neighborhood needs assessment using surveys and focus groups
   - Develop plan to address neighborhoods' needs for healthy eating and active living
   - Based on neighborhood needs, identify and coordinate with key partners (faith community, neighborhood associations, businesses, etc.)
   - Review and revise plan annually to be consistent with changing community needs

3. Strengthen three low-to-moderate income neighborhoods by increasing access to health care.
   - Identify criteria for selecting three neighborhoods
   - Conduct neighborhood needs assessment using surveys and focus groups
   - Develop plan to address neighborhood needs related to access to health care
   - Coordinate with key partners to reduce barriers to access to health care
   - Review and revise plan annually to be consistent with changing community needs

4. Strengthen three low-to-moderate income neighborhoods by increasing participation in outdoor and cultural activities.
   - Identify criteria for selecting three neighborhoods
   - Establish baseline and pre/post-evaluation tool; increase participation in neighborhoods

5. Help 50 low-to-moderate income, first-time home buyers achieve home ownership.
   - Increase funding for Home Buyer's programs
   - Increase awareness of program

6. Increase the stock of affordable energy-efficient, universal design homes in Columbia.
    - Increase funding for current program
    - Add 12 homes by redeveloping vacant lots
    - Inventory housing stock and acquire funds to purchase identified properties
    - Create more lots for redevelopment by purchasing and demolishing three vacant or dilapidated properties
    - Explore policies to create incentives for building affordable homes that are energy efficient and feature universal design

7. Reduce carbon footprint, with emphasis on reducing residential energy consumption
    - Increase participation in home energy efficiency programs
    - Create cost share programs for energy efficiency in rental properties
    - Explore policies to increase energy efficiency in housing units
    - Help eligible City employees participate in energy efficiency programs

Performance Measures
- Create measurement tool to develop a baseline of existing levels of neighborhood services
- Activities include: neighborhood associations; Neighborhood Watch groups; neighborhood clean-ups; citizen-driven code enforcement and compliance activities; neighborhood social activities; community gardens; neighborhood-based health living activities, like walking groups
- Create measurement tool to develop a baseline of existing neighborhood levels of access to healthy eating and active living opportunities
- Create measurement tool to develop a baseline level of residents who have limited access to health care
- Create measurement tool to develop a baseline of existing neighborhood levels of participation in outdoor and cultural activities
- Number of minority and low-to-moderate income persons participating in selected Parks and Recreation and Office of Cultural Affairs programs
- Number of low-to-moderate income, first-time home buyers
- Number of affordable housing units
- Number vacant/dilapidated homes acquired and redeveloped
- Emissions inventory
- Number of participants in energy efficiency programs
- Residential energy consumption per capita

Strategic Priority: Public Safety…Safe Wherever you Live, Work, Learn and Play

Strategic Question: How can we improve citizen satisfaction with public safety?

Outcome Objectives and Actions

1. Increase citizen satisfaction with overall quality of police services by 6% by 2019.
    *   Achieve CALEA accreditation
    *   Conduct optimization study and seek innovative methods to decrease officer workload and increase officer discretionary time in order to implement and support geographic-based community policing plan
    *   Implement needs assessment recommendations to construct police facilities in geographically strategic areas to decrease response times and increase opportunities for more frequent, positive interactions between officers and the community they serve
    *   Seek sales tax ballot initiative to increase staffing by 70 officers within three years to fully implement geographic-based community policing programs

2. Increase citizen perception of safety by 6% by 2019.
    *   Continue positive, proactive communications between the community and the Police Department via social media
    *   Conduct "crime trends" press conferences and regularly scheduled media Q&A sessions
    *   Target "hot spot" areas by analyzing potential changes to physical or other environments that may improve crime rates, crime prevention and feelings of safety

3. Increase the coverage area in order to decrease the percentage of calls outside the four-minute travel time for the Fire Department by 6% by 2019.
    *   Evaluate and implement recommendations to construct fire facilities in geographically strategic locations in order to reduce travel time
    *   Explore non-traditional methods to expand service coverage area and decrease travel time
    *   Seek sales tax ballot to increase firefighter staffing by 30 within the next three years

Performance Measures
*   Citizen satisfaction – annual citizen survey
*   Citizen perception of safety – annual citizen survey
*   Percentage of incidents that occur in areas outside four-minute travel time, according to Fire Department data

Strategic Priority: Infrastructure…Connecting the Community

Strategic Question: How can we build the future today?

Outcome Objectives and Actions

1. Improve transit ridership through focus of resources on key geographic areas.
   - Evaluate and implement recommendations from transit consultant
   - Partner with Social Equity and Public Safety strategy teams to identify three key areas

2. Improve roadway corridor by implementing a complete streets policy within identified neighborhoods.
   - Partner with Social Equity and Public Safety strategy teams to identify three key areas

3. Maintain current rate of acres of natural areas with diverse habitats per 1,000 persons.
   - Use land acquisition matrix that prioritizes and evaluates diverse habitats
   - Work with City staff, land owners and developers to identify potential natural areas

Performance Measures
- Ridership per vehicle miles traveled
- Number of roadways with increased road condition index ratings
- Reduction of sidewalk gaps, increase in number of cross-walks and ADA-compliant ramps
- Increased accessibility to transit
- Lower incidence of storm water complaints and work toward elimination of sewer back-ups
- Percentage increase in natural area within the City of Columbia
- Comparative research showing diverse habitat preservation

Strategic Priority: Operational Excellence…High-Level Service from Engaged Employees

**Strategic Question:** How can we improve workforce performance, engagement and satisfaction?

Outcome Objectives and Actions

1. Increase the City of Columbia's ability to recognize and address bias in its operations.
   - Evaluate internal processes, practices and policies for systemic and racial biases that contribute to inequity
   - Develop a plan to evaluate proposed policies that considers the needs of both dominant and minority groups
   - Implement an inclusion and diversity training program as a professional development priority

2. Increase City employee engagement and satisfaction by 3%.
   - Create an employee engagement and satisfaction strategy
   - Create City employee satisfaction survey
   - Analyze and act on employee engagement and satisfaction surveys
   - Compensation Philosophy implementation
   - Continue Employee Reward and Recognition Program

3. Develop a baseline of Continuous Improvement (CI) opportunities in 2016.
   - Define and quantify CI opportunities
   - Create CI metrics
   - Adopt City-wide process improvement system
   - Integrate CI opportunities into performance evaluation and goals

4. Increase percentage of citizens who know who to contract for City services by 6% by 2019.
   - Public launch of Contact Center telephone number by 2018
   - City communication plan for internal and external audiences

5. Accredit as many departments as possible.

Performance Measures
- Number of staff trained in inclusion and diversity
- City employee surveys results
- Continuous Improvement metric
- Citizen survey results

Strategic Connections
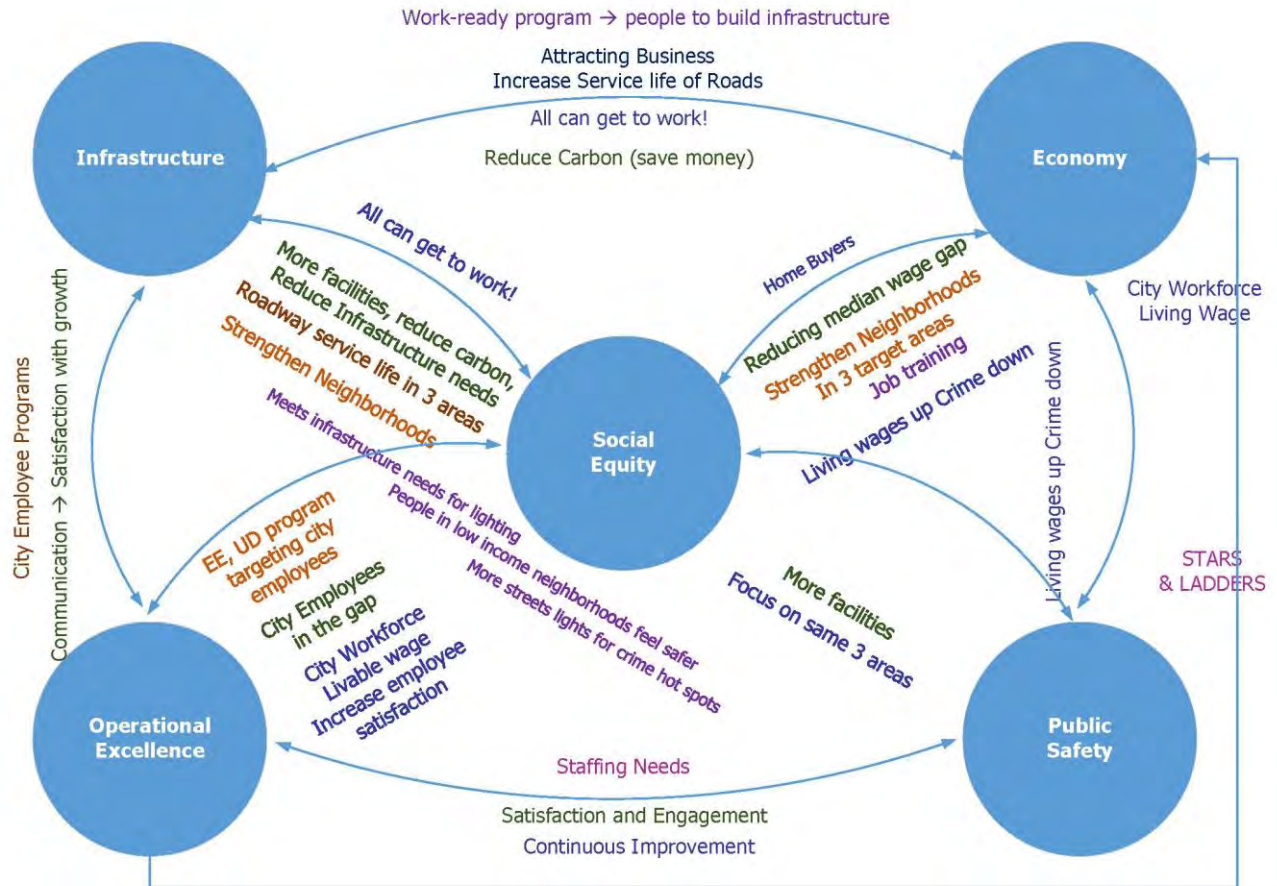
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