



**City of Columbia, Missouri  
Public Works Department  
Strategic Plan  
2012-2016**

## **Message from the Director**

I am pleased to share the Public Works Strategic Plan with you. This document serves as the road map for the Public Works Department. It identifies where we are going and how we are going to get there, and will serve as the driver for all activities in the Public Works Department. This document was prepared by the Director and the Division Managers to guide our thoughts, decisions and actions as we move forward.

As you read through the Plan you will see an emphasis on our mission, vision and values, as well as our goals and objectives to sustain Columbia for many generations to come. Public Works is comprised of a diverse work force representing 12 divisions that maintain the City's infrastructure, protect public safety and the environment, and provide transportation opportunities for all. Overall goals for the department have been set followed by goals for each division.

This five year Strategic Plan allows us to grow and change to meet the needs of our community well into the future. We are committed to serving Columbia's residents, businesses and visitors.

John D. Glascock, P.E.

Director, Public Works Department

This plan consists of five elements: Values, Mission, Vision, Goals and Objectives.

### ***Our Values***

- We learn, change and improve.
- We are responsive to the community.
- We work as a team.
- We work with integrity.

### ***Our Mission***

The mission of the Public Works Department is to effectively maintain and develop public infrastructure and facilities, and to provide services to the public to achieve common social, economic, and environmental desires. Public Works takes a proactive approach towards sustainability by altering methods of transportation, energy consumption, urban planning and sustainable architecture to preserve and enhance the city for future generations.

### ***Our Vision***

The City of Columbia Public Works Department will be a recognized leader in the delivery of public services; known for our responsiveness, reliability, good stewardship of fiscal and human resources, and caring attention given to the community.

## **Public Works Department Strategic Goals and Objectives**

### **Goal #1: Provide superior capital project delivery**

- Develop written policy for communication with property owners.
- Develop priority list for future capital projects needs.
- Ensure capital projects are managed effectively.

### **Goal #2: Provide safe and efficient transportation systems in Columbia**

- Look for improvements to the road and highway system and traffic flow.
- Manage a proactive road maintenance and preservation program to avoid higher costs in the future and maintain older infrastructure.
- Promote public safety through engineering/maintenance practice.
- Seek funding stability for Transit operations.
- Create a walkable community with a network of sidewalks and trails.
- Direct available capital funding toward priority mobility and safety projects.

### **Goal #3: Improve the effectiveness of our services**

- Develop annual street maintenance work plan.
- Implement traffic signal timing evaluation and adjustment plan.
- Implement system to improve visibility of lane delineation and signage.

- Complete route optimization for Columbia Transit.
- Establish annual funding for Stormwater Utility.
- Develop written policy and procedure manual for each Division.
- Implement annual After Action Review for this Strategic Plan.

**Goal #4: To invest in and recognize our most valuable assets by providing City employees at all levels with the type of training and career development opportunities needed to ensure their ability to succeed at their jobs.**

- Provide career path and succession planning for all levels of employment.
- Offer Employee Training Opportunities and utilize outside resources such as APWA webinars and workshops.

**Goal #5: Improve environmental stewardship and protection of natural resources**

- Meet or exceed environmental regulations to protect natural resources.
- Reduce CO<sub>2</sub> emissions to preserve air quality.
- Create plan to reduce fuel consumption in vehicles.
- Minimize the amount of waste generated; reuse and recycle whenever possible.
- Partner with other agencies to improve environmental related projects.

**Goal #6: Increase partnerships and foster an engaged, informed community**

- Improve communication with other departments and local agencies.
- Search for new opportunities to work with community stakeholders and enhance existing cooperation.
- Maintain consistent communication with City Council, Boards and Commissions.
- Improve intra-department communication; eliminate unnecessary meetings.

**The following pages include goals and objectives for the Divisions of Public Works:**

## **Columbia Transit Goals and Objectives**

### **Goal #1: Provide safe and reliable public transportation in Columbia**

- Ensure that proper pre-trips and safety checks are performed on all vehicles
- Improve security, on buses and at waiting areas, through technology and observation
- Continually train and evaluate the operational performance of bus drivers and dispatchers

### **Goal #2: Improve both verbal and non verbal communication with residents and employees**

- Implement technologies to better communicate bus location and timing
- Improve signage at bus stops
- Continue to provide great customer service with the community
- Provide better working relations with other city departments
- Continually train and evaluate the customer service performance of bus drivers and dispatchers

### **Goal #3: Improve the effectiveness of our services**

- Implement technologies that improve data collection
- Use improved data collection to spot trends and better target service opportunities
- Maintain current manuals and policies
- Provide the tools necessary to accomplish goals and objectives

### **Goal #4: Maintain and preserve our resources**

- Improve vehicle efficiencies through emerging technology
- Meet or exceed environmental regulations to protect natural resources
- Standardize maintenance practices for enroute amenities
- Continue to find ways to conserve vehicle fuel and facility utilities

## **Environmental Services Goals and Objectives**

### **Goal #1: Further Develop Inflow & Infiltration (I&I) Reduction Program.**

- Identify and reduce public and private I&I.
- Reduce wet weather Sanitary Sewer Overflow's (SSOs) and Water in Basements (WIBs).
- Satisfy requirements of AOC.

### **Goal #2: Improve financial standing of Stormwater Utility.**

- Perform audit of commercial stormwater utility customer's impervious surface charges every 5 years to improve billing accuracy.
- Develop and implement new funding source to fully fund stormwater utility.
- Implement Stormwater Utility cost-of-service study.

### **Goal #3: Satisfy requirements of Hinkson Creek TMDL.**

- Actively participate as member of Actions Team in the Collaborative Adaptive Management (CAM) process.
- Work with MS4 partners to develop strategies to implement recommendations by CAM stakeholder committee.
- Work with MS4 partners to document the completion of Hinkson requirements TMDL in order to satisfy the TMDL and get Hinkson Creek removed from the impaired waters list.

### **Goal #4: Provide superior capital improvement project (CIP) delivery for sewer and stormwater utility.**

- Effectively utilize CIP budget process to develop an accurate CIP list that meets the infrastructure needs of the sewer and stormwater utility.
- Ensure CIPs are properly managed so that projects are completed on schedule and within projected budget.
- Ensure capital projects are properly coordinated with other Public Work's divisions and other City departments.

### **Goal #5: Improve Water Quality**

- Work with MS4 partners to ensure the requirements of the MS4 permit are met or exceeded to protect natural resources and improve water quality.
- Work with MS4 partners to identify new opportunities to work with community stakeholders to enhance the overall presence of the "Show-Me Stormwater Management" brand in the community.
- Further develop relations with other City departments to incorporate water quality features into all CIP projects.

## **Fleet Operations Goals and Objectives**

**Goal #1: All activities will be performed in the safest possible conditions; Safety First!**

- Enhance communication with employees creating a conducive environment for reporting safety concerns and suggesting ideas and solutions.
- Promote safety by incorporating best management practices in shop and maintenance operations.
- Ensure state of the art personal protective equipment is provided to employees.

**Goal #2: Provide all services, supplies and materials at economical rates that are equal to or less expensive than comparable commercial sources.**

- Track commercial vendor cost factors as benchmarks to ensure Fleet Ops rates are less.
- Aggressively seek lowest cost services, supplies and materials through competition.
- Fully trouble-shoot and diagnose all problems before ordering parts.
- Complete repairs in three days or less.
- Complete preventive maintenance services in one day or less.
- Maintain 100% accountability of all inventory and parts used.
- Accurately record labor and parts on all Job Orders.

**Goal #3: Provide Fleet Operations personnel with the necessary tools and training.**

- Incorporate training, special tools, and recommended inventory parts into specifications for new vehicles and equipment.
- Evaluate personnel to determine training requirements.
- Seek cost effective training opportunities.
- Repair or replace special tools as necessary.
- Retain mechanic tool allowances.
- Seek out technological advances and incorporate into organization.

**Goal #4: Maintain full accountability of all facilities, tools, fuel and parts.**

- Maintain physical security of facility and grounds.
- Maintain 100% accountability of special tools.
- Follow City procedures for adding new equipment and for recording disposal.
- Conduct physical inventory of facilities, tools, fuel and parts as necessary.
- Retain membership in the Underground Fuel Storage Tank insurance fund.

**Goal #5: Maintain facilities and ensure all practices are environmentally sound and compliant with established standards.**

- Ensure all operations are in compliance with the Missouri Department of Natural Resources' Guide to Environmental Compliance and Pollution Prevention for Vehicle Repair Shops in Missouri.
- Support and assist in the implementation of the City's Storm Water 319 Grant Plan.
- Maintain an up to date Spill Prevention, Control and Countermeasure plan.
- Ensure 100% of all assigned personnel have been trained on proper spill control and remediation procedures.

## *Fleet Operations continued*

### **Goal #6: Improve energy efficiency.**

- Reduce natural gas consumption within the Grissum Building by installing and managing a centralized heat control system.
- Reduce electricity use within the Grissum Building by replacing outdated energy inefficient lights and other electrical appliances and controls with more efficient lights, appliances and controls.
- Replace garage doors with translucent doors to use sunlight to increase light within the building.
- Pursue alternative fuels for vehicles and equipment.
- Ensure fuel efficiency is incorporated into vehicle and equipment procurement criteria.

## **Parking Utility Goals and Objectives**

### **Goal #1: Provide safe and convenient parking in Columbia**

- Ensure proper lighting is maintained
- Improve security through technology and observation
- Continually review parking options and availability

### **Goal #2: Improve both verbal and non verbal communication with residents and employees**

- Improve signage in every facility.
- Improve parking facility identification
- Continue to provide great customer service with the community
- Provide better working relations with other city departments
- Become better listeners

### **Goal #3: Improve the effectiveness of our services**

- Maintain current manuals and policies
- Reduce administrative cost and unnecessary programs
- Streamline processes
- Provide the tools necessary to accomplish goals and objectives

### **Goal #4: Maintain and preserve our resources**

- Meet or exceed environmental regulations to protect natural resources.
- Standardize maintenance practices
- Continue to find ways to reduce electricity in the parking facilities

## **Solid Waste Goals and Objectives**

### **Goal #1: Provide Professional Service**

- Develop Professional atmosphere
  - Develop Professional Working Environment
  - Provide Outstanding Customer Service
  - Practice What We Preach
- Implement Annual After-Action Review for this Strategic Plan

### **Goal #2: Provide Environmentally Safe Opportunities**

- Continually improving collection and disposal methods
- Look for improvements for customer service
- Manage resources in an efficient and safe manor
- Promote safety through training

### **Goal #3: Practice Sustainability**

- Develop alternatives to waste generation
- Select purchases based on impact to environment
- Design programs around sustainability
- Create plan to reduce fuel consumption in vehicles and equipment
- Improve routing using GPS
- Develop written policy and procedure manual

### **Goal #4: Offer Cradle to Grave Services**

- Maintain a current divisional master plan
- Minimize the amount of waste generated; reuse and recycle whenever possible
- Partner with other agencies to improve environmental related projects

### **Goal #5: Increase Partnerships and Foster an Engaged, Informed Community**

- Expand volunteer opportunities in composting, recycling, reuse, and reduction areas
- Search for new opportunities to work with community stakeholders and enhance existing cooperation
- Expand opportunities for citizen feedback

## **Street Division Goals and Objectives**

### **Goal #1: Provide a safe bridge maintenance program**

- Develop dedicated funding for the program.
- Perform frequent in-house channel and structure inspections.
- Repair deck and structural deficiencies.

### **Goal #2: Provide excellent vegetation controls in the right of way**

- Utilize weed inhibitors to allow less frequent mowing.
- Rapid response to weed ordinance violations.
- Trim brush off right of way on unimproved roadways.

### **Goal #3: Provide an annual street maintenance plan**

- Eliminate all gravel roads in urban areas.
- Implement plan to review major roads bi- annually.
- Provide detailed plan for shared road projects.
- Utilize latest technology in maintenance and repairs.

### **Goal #4: Provide great emergency response**

- Assure equipment is always maintained, fueled and in operable condition.
- Train staff to prepare for after hours emergencies.
- Respond quickly to assist with natural disasters.
- Prepare equipment and personnel for up and coming snow events.

### **Goal #5: Provide sustainable practices**

- Utilize products that are environmentally friendly.
- Support good house keeping measures at our facilities.
- Utilize crew vehicles on large jobs for fuel consumption.
- Develop practices to utilize storm water run off.

## **Traffic Engineering Goals and Objectives**

### **Goal #1: Develop a list of intersection improvement needs.**

- Use benefit/ cost analysis to rank intersection needs due to capacity or safety problems.
- Use list to help prioritize future capital projects.
- Update list when Council requests intersection improvement studies.

### **Goal #2: Develop a GIS based system for traffic related concerns.**

- Customer concerns and complaints to be displayed graphically.
- Allow system to accept citizen traffic complaints received by Public Works and Police Departments.
- Share output with Police Department to improve efficient response to community.

### **Goal #3: Implement traffic signal timing evaluation and adjustment plan.**

- Develop and implement traffic signal observation form.
- Provide consistent yellow, red, pedestrian countdown times based on ITE equation.
- Document travel times and estimate CO2 emissions and fuel consumption before and after major signal adjustments.

### **Goal #4: Implement system to improve visibility of lane delineation.**

- Develop a lane striping policy.
- Coordinate with Traffic Operations to maximize pavement marking resources.
- Initiate annual night inspection to plan pavement marking maintenance

# **Columbia Regional Airport Goals and Objectives**

## **Goal # 1: Commercial Air Service Development**

- More commercial air service for passengers (i.e airlines/destinations)
- Add one new destination per year to expand flight options
- Seek additional marketing dollars to promote new air service

## **Goal # 2: Expand Terminal Facilities**

- Expand terminal facilities to accommodate additional traffic
- Seek out funding sources for terminal improvements
- Investigate temporary options while waiting to secure funding.

## **Goal #3: Expand Services offered at Airport**

- Investigate other Airport Aviation related industries such as avionics manufacturer, aircraft manufacturer, aviation related associations, air freight, and increased military utilization.

## **Goal #3: Implement Master Plan**

- Airfield rehab/expansion projects
- Terminal Improvements
- Support Facilities

## **Sewer Utility Goals and Objectives**

### **Goal #1: Provide protection to the environment and health of the citizens.**

- Continue and improve on the treatment of waste water to ensure all permit limits are achieved.
- To keep the waste water confined to the collection and treatment system.

### **Goal #2: Provide exceptional customer service.**

- To look at every interaction with a customer as an opportunity to demonstrate the ability of the division to adequately serve the customer and address their concerns.

### **Goal #3: Develop a comprehensive asset management program.**

## **CIP Engineering Goals and Objectives**

### **Goal #1: Improve Value and Quality of Capital Infrastructure Projects**

- Improve communication with stakeholders during project development
- Utilize web based project information distribution.
- Use CIP DOT project software to plan future project priorities and budgets
- Coordinate infrastructure needs and priorities with Maintenance and Traffic Division. Integrate data into project prioritization:
  - Traffic and Crash Data
  - Pavement condition inventory
- Issue lap top computers for construction inspectors, supervisors and managers.

### **Goal #2: Employee Development and Training**

- Provide career path and succession planning. Adjust job descriptions and duties as needed
- Provide Employee Training Opportunities
  - Construction material science and properties
  - Construction techniques – state of the art new products
  - Specifications and Standards

### **Goal #3: Enhance Communication and Coordination between work groups.**

- Re-organize Work Group and add Supervising Design Engineer position.