

# Strategic Plan **2012-2015**

## City of Columbia, Missouri



September 2012

## **Mission**

We make Columbia the best place to live, work, learn and play by fostering a safe, equitable, sustainable, and healthy economy, community and environment through a democratic and fiscally responsible government.

## **Vision**

Columbia will be a connected, informed and engaged community renowned for its safe neighborhoods, vibrant economy, educational excellence, customer service and quality of life served by an efficient, responsive and open government.

## **Core Values**

- ❖ **Customer service:** We exist to provide the best possible service to all customers.
- ❖ **Communication:** We listen to our customers and respond with clear, compassionate, and timely communication.
- ❖ **Continuous improvement:** We value continuous improvement through planning, learning, and innovative practices.
- ❖ **Integrity:** We expect our employees to be ethical, honest and responsible. Our customers deserve nothing less.
- ❖ **Teamwork:** We achieve results through valuing diversity and partnerships within our own organization and the community. Each person's contribution is critical to our progress.
- ❖ **Stewardship:** We develop and empower our employees to serve the community to the best of their ability. We are responsible with the resources the community entrusts to us.

## **Core Competencies**

1. Community stewardship
2. Consensus-building
3. Supporting quality of life through full city services
4. Innovation

## ***Moving Forward: Our Seven Strategic Priorities***

### **Customer Focused Government**

Adopt innovative ways to engage all customers and improve services based on community values, priorities and expectations.

### **Economic Development**

Support and further stimulate our local economy.

### **Financial Health**

Meet the critical financial needs of the City while maintaining a balanced budget through revenue growth, expenditure reallocation, and efficient use of resources.

### **Growth Management**

Plan for growth to ensure there are resources to meet increased demands such as protection of natural spaces, sufficient and affordable housing, extension of core services, preservation of buildings and places of historical value and sufficient places to conduct business.

### **Health, Safety and Well-Being**

Create an inclusive, thriving, livable community that promotes health, safety, and well-being.

### **Infrastructure**

Increase opportunities for existing infrastructure funding and ensure that as the City grows there are resources to meet infrastructure demands such as roads, water and electric systems, sanitary systems, water systems, public transit, airport, railroad and parks and trails.

### **Workforce**

Create an environment that supports engaged, high performing employees; enables the city to recruit, retain and compete for talent; and ensures retention of institutional knowledge.

## **Strategic Priority: Customer-Focused Government**

**Strategic Goal:** Adopt innovative ways to engage all customers and improve services based on community values, priorities and expectations.

### **Strategic Objectives:**

1. Improve customer satisfaction with City services.
2. Incorporate technologies and resources to serve customers when, where and how it's convenient for them.
3. Integrate communication across department boundaries.

### **City Initiatives:**

- Implement a customer contact center for citizens to report problems, access services and get information (listen, learn and improve how we do business)
- Implement a customer relations management (CRM) system to gather data on service encounters, reveal trends in service experiences and drive changes to increase customer satisfaction
- Establish a process to identify cross-department issues and consolidate information into easy-to-use formats

### **Performance Measures:**

- ❖ Level of agreement that it was easy to reach the right person at the City (citizen survey)
- ❖ Increase satisfaction with overall quality of customer service received (citizen survey)
- ❖ Aggregate performance evaluation score for City employees on the "customer service" Citywide competency
- ❖ Increase level of agreement with statement that it's easy to get information needed from City government (citizen survey)

## **Strategic Priority: Economic Development**

**Strategic Goal:** Support and further stimulate our local economy.

### **Strategic Objectives:**

1. Meet the needs of existing visitors and increase tourism by attracting new visitors.
2. Support the importance of attracting and supporting businesses that export products or services outside of the Columbia region.
3. Recruit businesses to Columbia.
4. Support existing businesses to maintain and/or expand local operations.
5. Support entrepreneurial activities.
6. Identify business development opportunities that emphasize sustainability.
7. Promote economic growth in arts and entertainment.
8. Support and promote historic preservation.

### **City Initiatives:**

- Add Economic Development programs to increase our capabilities.
- Create an encouraging atmosphere for business opportunities based on environmental stewardship.
- Engage community based organizations who may want to partner to achieve our strategic objectives.
- Seek to increase funding for non-profit arts agencies provided on an annual basis.
- Support and promote policies and programs that emphasize historic preservation.

### **Performance Measures:**

- ❖ Community priority rating of the importance of economic development and job creation on the citizen survey
- ❖ Measure Gross Domestic Product for Columbia and region by industry
- ❖ Identify and develop data sources to measure economic development for agencies that support the economic development strategy. Example “Refine and capture Business License Application Data” to provide metric data for entrepreneurial business, historic preservation, culture, arts & creative industries, and tourism employment

## **Strategic Priority: Financial Health**

**Strategic Goal:** Meet the critical financial needs of the City while maintaining a balanced budget through revenue growth, expenditure reallocation, and efficient use of resources.

### **Strategic Objectives:**

1. Control city health care cost while still providing affordable health care for city employees
2. Balance the budget without the use of fund balance
3. Provide the resources for salary increases to employees
4. Develop a business approach to reduce use of subsidies
5. Control the city's pension costs
6. Review and refinance debt issues to save interest costs

### **City Initiatives:**

- Control city health care costs and provide affordable health care for city employees
- Use more entrepreneurial approaches where possible such as the FastCat Initiative
- Share annual department budget savings for future department innovative initiatives
- Service Cost Recovery Approach
- Carefully and publicly analyze any change to pension plans
- Focus future increases for staff towards salary rather than benefits
- Refinance debt whenever possible to lower costs of interest

### **Performance Measures:**

- ❖ Percent of increase of city health care cost
- ❖ Reduce use of fund balance
- ❖ Salary increases to employees
- ❖ Amount of transit subsidy
- ❖ City's pension costs and rate of investment return
- ❖ Bond ratings
- ❖ Percent of costs recovered on all fees

## **Strategic Priority: Growth Management**

**Strategic Goal:** Plan for growth to ensure there are resources to meet increased demands such as protection of natural spaces, sufficient and affordable housing, extension of core services, preservation of buildings and places of historical value and sufficient places to conduct business.

### **Strategic Objectives:**

1. Ensure that plans guiding growth are up to date and effective
2. Be prepared for the fiscal impacts of the physical growth of the City
3. Support conservation and preservation of land and historic resources

### **City Initiatives:**

- Implement the comprehensive plan
- Develop a method to estimate and prepare for the costs of growth
- Expand the “fiscal note” to account for long-term impacts of growth on City budgets
- Plan for land preservation and open space connectivity
- Minimize and mitigate the disturbance of land in the expansion of City facilities
- Re-use and recycle existing buildings for public uses
- Encourage re-development over development of green space
- Analyze cost of growth

### **Performance Measures:**

- ❖ Citizen survey rate of satisfaction with “how well the city is planning for growth”
- ❖ Acquisition or legal protection of sensitive lands and historic buildings
- ❖ Ratio of green space developed to redevelopment
- ❖ Citizen satisfaction with housing affordability

## **Strategic Priority: Health, Well-Being, and Safety**

**Strategic Goal:** Create an inclusive, thriving, livable community that promotes health, safety, and well-being.

### **Strategic Objectives:**

1. Keep residents and visitors to the city safe
2. Create an environment that encourages a healthy community
3. Increase investment and participation in cultural and recreational activities

### **City Initiatives:**

- Strengthen neighborhoods and improve health and safety by establishing a multi-departmental team to engage residents and improve the coordination and allocation of city and community resources.
- Comprehensive review of current city policies and potential future policies that contribute towards community health improvement.
- Launch Columbia Arts Foundation
- Complete Park Capital Improvement Projects included in the 2010 sales tax ballot issue
- Explore the feasibility of creating a sports authority

### **Performance Measures:**

- ❖ Overall quality of life in the city (resident survey)
- ❖ Quality of fire protection services (resident survey)
- ❖ Fire related fatalities
- ❖ City crime rate per 1000 residents (violent and property)
- ❖ Visitor rating of Columbia as safe. (Visitor Profile Survey)
- ❖ Quality of public health services in the community (resident survey)
- ❖ Percent of residential code cases brought into voluntary compliance prior to administrative/judicial process.
- ❖ Quality of parks and recreation programs and facilities (resident survey)
- ❖ Citizen satisfaction with cultural, arts, and recreational activities and offerings (resident survey proposed question)

## **Strategic Priority: Infrastructure**



**Strategic Goal:** Ensure that there are resources to meet existing and future physical infrastructure demands.

**Strategic Objectives:**

1. Provide sufficient funding to maintain and improve City infrastructure
2. Utilize new and innovative best practices for future and existing infrastructure
3. Improve communication of infrastructure needs to the customers

**City Initiatives:**

- Create guidelines for equitable funding for infrastructure (also included in growth management section)
- Implement initiatives from Infrastructure Task Force reports (July 5, 2011) and Capital Improvement Plans
- Continue and improve integration of existing public information officers' network
- Provide clear, consistent, accurate, timely, responsive information.
- Develop annual infrastructure report

**Performance Measures:**

- ❖ Infrastructure performance (utility-defined measures and goals)
- ❖ Infrastructure performance perception (citizen surveys)
- ❖ Benchmarking cost of service (ICMA)
- ❖ Effectiveness of City communication with the public (2011 survey, Q. 1.f)
- ❖ City government is a trusted source of information (2011 survey, Q. 15.a)
- ❖ Information is communicated clearly, accurately and in a form that meets my needs (2011 survey, Q. 15.c)
- ❖ Cycle time to resurface city streets
- ❖ Residents satisfied with streets, sidewalks, stormwater, and city utilities

**Strategic Priority: Workforce**

**Strategic Goal:** Create an environment that supports engaged, high performing employees; enables the city to recruit, retain and compete for talent; and ensures retention of institutional knowledge.

**Strategic Objectives:**

1. Maintain a total compensation system that is internally fair and externally competitive
2. Cultivate a learning culture to improve employee job performance, capacity and leadership skills
3. Seek innovative ways to recognize high performing employees, improve employee satisfaction, and strengthen employee engagement

**City Initiatives:**

- Conduct FY 2013 Classification/Compensation Study
- Develop City University concept and propose curriculum
- Promote systematic use of employee reward programs

**Performance Measures** (See Attachment A for accompanying performance goals for this strategic priority and those strategic priorities which follow):

- ❖ Lower rate of voluntary employee turnover
- ❖ Improved employee perception of fair compensation system
- ❖ Training hours per employee per year
- ❖ Increased employee engagement
- ❖ Increased employee satisfaction



## City of Columbia 2012 Strategic Planning Template

### Strategic Priority Area: Customer-Focused Government

**Strategic Goal: Adopt innovative ways to engage all customers and improve services based on community values, priorities and expectations.**

Strategic Objectives	City-Wide Initiatives (New/Existing)	Resources Required	Lead Person	Supporting Departments
Improve customer satisfaction with City services.	NEW: Implement a customer contact center for citizens to report problems, access services and get information (listen, learn and improve how we do business)	-Reallocate current positions -Adapt current space -Adapt job descriptions and expectations -Policies, service level agreements -Staff skill training -Continuing measurement	Carol Rhodes	All City Departments
Incorporate technologies and resources to serve customers when, where and how it's convenient for them.	NEW: Implement a customer relations management (CRM) system to gather data on service encounters, reveal trends in service experiences and drive changes to increase customer satisfaction	-Purchase appropriate CRM software contract -IT help to manage -Staff skill training -Reports to identify opportunities for process improvement and assess accountability -City-wide commitment to make improvements	Carol Rhodes	All City Departments

Strategic Objectives	City-Wide Initiatives (New/Existing)	Resources Required	Lead Person	Supporting Departments
Integrate communication across department boundaries.	NEW: Establish a process to identify cross-department issues and consolidate information into easy-to-use formats	-Consistent, systematic approach, policy and protocol -Process mapping -Communications materials, resources, formats -IT support for “apps” -Staff skill training	Renee Graham	All City Departments

Performance Measures	Actual 2012	Goal – FY 2013	Goal – FY 2014	Goal – FY 2015	Status/ Completion Date
Level of agreement that it was easy to reach the right person at the City (citizen survey)	63%	65%	70%	75%	Ongoing
Increase satisfaction with overall quality of customer service received (citizen survey)	67%	70%	75%	80%	Ongoing
Aggregate performance evaluation score for City employees on the “customer service” Citywide competency	No measure at this time – must develop data collection tool	To be determined	TBD	TBD	Ongoing
Increase level of agreement with statement that it’s easy to get information needed from City government (citizen survey)	54%	60%	65%	70%	Ongoing

## City of Columbia 2012 Strategic Planning Template

### Strategic Priority Area: Economic Development

**Strategic Goal:** Support and further stimulate our local economy.

Strategic Objectives	City-Wide Initiatives (New/Existing)	Resources Required	Lead Person	Supporting Departments
Meet the needs of existing visitors and increase tourism by attracting new visitors.	Will be developed		CVB Director	CVB
Support businesses that export products or services outside of the Columbia region.	Engage community-based organizations who may wish to partner to achieve our strategic priorities	REDI will provide private resources to add to the financial support from Department of Development funds	Director of Economic Development	CVB
Recruit businesses to Columbia.	Add economic development programs to increase our capabilities	REDI will provide private resources to add to the financial support from Department of Development funds.	Director of Economic Development	IT, Law, Public Works, CVB, Community Development, Water & Light, City Manager
Support existing businesses to maintain and/or expand local operations.	REDI currently performs this function	REDI will provide private resources to add to the financial support from Department of Development funds	Director of Economic Development	IT, Law, Public Works, Community Development, Water & Light, City Manager
Support new entrepreneurial activities.	REDI currently performs this function.	REDI will provide private resources to add to the financial support from Department of Development funds	Director of Economic Development	IT, Law, Public Works CVB, Community Development, Water & Light, City Manager

Identify business development opportunities that emphasize sustainability.	Current Vision statement: Create an encouraging atmosphere for business opportunities based on environmental stewardship.	Provide incentives for businesses that practice sound and responsible conservation and recycling habits, if even as simple as certificate of merit for marketing purposes	Sustainability Manager	OS, REDI, Finance, PW. Utilities	
Promote economic growth in arts and entertainment.	Seek to increase funding for non-profit arts agencies provided on an annual basis.	Continued funding from OCA general fund. OCA will also seek outside funding from grants, sponsorships and private and corporate donations.	Cultural Affairs Manager	OCA, CVB, CMO and Community Foundation	
Performance Measures	Actual (2011-2012)	Short-Term Goals (FY '13)	Long-Term Goals (FY '14)	Long-Term Goals (FY '15)	Status/ Completion Date
Percentage of respondents rating economic development / job creation as a priority (Citizen Survey)	Very High/High 77% Neutral 17% Low 6%	Very High/High 79% Neutral 15% Low 6%	Very High/High 82% Neutral 13% Low 6%	Very High/High 82% Neutral 13% Low 6%	
GDP for Columbia MSA	2010 Per Capita \$35,542  GDP \$6,796,000,000 current dollars	Negative growth in per capita GDP between 2001 and 2010 of 1.5 %  Average growth past nine years equal 4.4% (range of 0.2% to a 6.2%)		Long term goal to increase the per capita GDP.	
Identify and develop data sources to measure economic development for agencies that support the economic development strategy. Example "Refine and capture Business License Application Data" to provide metric data for entrepreneurial business, culture, arts &	Current data collected for Business License does not provide information that can be used as a metric. No other City collected data has emerged as source for metric.	Work with City Finance Department to refine application and identify data to be collected in data base. Explore other forms of data that is collected which could provide data for metrics.			Preliminary discussion has begun by identifying data that is collected.

creative industries, and tourism employment.					
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**City of Columbia 2012 Strategic Planning Template**

**Strategic Priority Area: Financial Health**

**Strategic Goal: To meet the critical financial needs of the City while maintaining a balanced budget through revenue growth, expenditure reallocation, and efficient use of resources.**

<b>Strategic Objectives</b>	<b>City-Wide Initiatives (New/Existing)</b>	<b>Resources Required</b>	<b>Lead Person</b>	<b>Supporting Departments</b>
Balance the budget without the use of fund balance	Control city health care cost while still providing affordable health care for city employees Share annual department budget savings for future department innovative initiatives	No new resources required	John Blattel	City Manager, Finance and Human Resources
Provide the resources for salary increases to employees	Focus future increases for staff towards salary rather than benefits	No new resources required	John Blattel	City Manager, Finance and Human Resources
Develop a business approach to reduce use of subsidies	More entrepreneurial approaches whenever possible such as FastCat Initiative Service Cost Recovery Approach	No new resources required	John Blattel	Finance and Public Works
Control the city's pension costs	Carefully and publically analyze any change to pension plans	No new resources required	John Blattel	City Manager and Finance
Review and refinance debt issues to save interest costs	Refinance debt whenever possible to lower costs of interest	No new resources required	John Blattel	Finance, Public Works and Water & Light

Performance Measures	Actual (2011-2012)	Short-Term Goals (FY '13)	Long-Term Goals (FY'14)	Long-Term Goals (FY 15)	Status/ Completion Date
Percent of increase of city health care cost	Limited cost increases to city and employees to 7%	Limit cost increases to city and employees to 7%	Limit cost increases to city and employees to 7%	Limit cost increases to city and employees to 7%	
Reduce use of fund balance	Budgeted a reduction of use of fund balance by \$600,000	Reduce use of fund balance by \$1 million	Use \$0 fund balance	Increase fund balance	
Salary increases to employees	Provided across the board raise of \$.25 per hour	Provide cost of living and merit salary increases to employees totaling 2%	Provide cost of living and merit salary increases to employees totaling 3%	Provide cost of living and merit salary increases to employee totaling 4%	
Amount of transit subsidy	Increased transit subsidy by \$600,000 and increased airport subsidy by \$60,000	Decrease transit subsidy to \$1.6 million	Decrease transit subsidy to \$1.4 million	Decrease transit subsidy to \$1 million	
City's pension costs and rate of investment return	Pension cost increased by \$1.4 million	Obtain an investment return of 7.5%	Obtain an investment return of 8%	Obtain an investment return of 8.5%	
Bond ratings	Maintain a bond rating of AAA for General Obligation Bonds and AA for Special Obligation and Revenue Bonds	Maintain a bond rating of AAA for General Obligation Bonds and AA for Special Obligation and Revenue Bonds	Maintain a bond rating of AAA for General Obligation Bonds and AA for Special Obligation and Revenue Bonds	Maintain a bond rating of AAA for General Obligation Bonds and AA for Special Obligation and Revenue Bonds	
Percent of costs recovered on all fees	Not previously measured city-wide	75%	76%	77%	



## City of Columbia 2012 Strategic Planning Template

### Strategic Priority Area: Growth Management

**Strategic Goal: Plan for growth to ensure that there are resources to meet increased demands such as protection of natural spaces, sufficient and affordable housing, extension of core services, preservation of buildings and places of historical value and sufficient places to conduct business.**

Strategic Objectives	City-Wide Initiatives (New/Existing)	Resources Required	Lead Person	Supporting Departments
Ensure that plans guiding growth are up to date and effective	Implement the comprehensive plan	<ul style="list-style-type: none"> <li>•Staff</li> <li>•Commissioners</li> <li>•Consultants</li> <li>•Stakeholders</li> <li>•County officials</li> <li>Budget</li> </ul>	Community Development Director	Community Development Boone County Resource Management All participating departments in the following: <ul style="list-style-type: none"> <li>• CATSO staff and Committee Members</li> <li>• Development Review Committee</li> <li>• Concept Review participants</li> </ul>
Be prepared for the fiscal impacts of the physical growth of the City	Develop a plan to estimate and prepare for the costs of growth  Expand the “fiscal note” to account for long-term impacts of growth on City budgets	<ul style="list-style-type: none"> <li>•Detailed budget information</li> <li>•Department heads/supervisors</li> <li>•Department budget officers</li> <li>•Technical studies, master plans, and reports</li> <li>•Council policy discussions</li> </ul>	City Manager, Deputy City Manager or Finance Director?	All departments
Support conservation and preservation of land and historic resources	Plan for land preservation and open space connectivity  Minimize and mitigate the disturbance of land in the	<ul style="list-style-type: none"> <li>•Legal advice</li> <li>•Citizen input: committees, referenda?</li> <li>•Pilot projects</li> <li>•Technical reports and</li> </ul>	City Manager or Deputy City Manager? Parks and Recreation Director	Community Development Sustainability CMO Parks and Recreation All departments managing land and property

	expansion of City facilities  Re-use and recycle existing buildings for public uses	studies •GIS		
Performance Measures	Actual (2011-2012)	Long-Term Goals (Yrs 2-3)	Status/ Completion Date	
Citizen survey rate of satisfaction with “how well the city is planning for growth”	37 % reported satisfaction with “Planning for growth” (2011 Citizen Survey)	Percentage satisfied with “planning for growth” is 51% or better in 3 years		
Proportion of new infrastructure costs paid by new development	Fiscal impact model requested by Council  “Fiscal notes” currently address only impacts within current and next fiscal year	Proportion of new infrastructure costs <u>paid</u> by new development generally equals proportion of <u>use</u> of new infrastructure by new development		
Acquisition or legal protection of sensitive lands and historic buildings	Parks and Recreation 2010 1/8 cent sales tax ballot measure sets aside up to 12.5% of total for green space preservation	The City’s permanent open space protection and historic building preservation <b>increases at the same rate</b> as land developed for new public facilities		
Citizen satisfaction with housing affordability	Not previously measured	Percentage of survey responses reporting excessive housing costs is below 2010 percentage of households “cost burdened”		

## City of Columbia 2012 Strategic Planning Template

### Strategic Priority Area: Health, Safety and Well-Being

**Strategic Goal: Create an inclusive, thriving, livable community that promotes health, safety, and well-being.**

Strategic Objectives	City-Wide Initiatives (New/Existing)	Resources Required	Lead Person	Supporting Departments
Keep residents and visitors to the city safe	NEW: Strengthen neighborhoods and improve health and safety by establishing a multi-departmental team to engage residents and improve the coordination and allocation of city and community resources.	Reallocate staff time for multi-department coordination team  Data acquisition and analysis (shared)  Citizen engagement process  Code Enforcement Awareness Campaign  External partnerships	Office of Sustainability	CPD Community Development Fire Public Health & Human Services Parks and Recreation Office of Sustainability Public Works Water & Light Public Communications
Create an environment that encourages a healthy community	NEW: Comprehensive review of current city policies and potential future policies that contribute towards community health improvement.	Reallocate staff time to review policies and identify policy options for health improvement.  Continued funding for Health Impact Assessment work.	Public Health and Human Services Director	Community Dev. Parks & Recreation Public Health & Human Services Community Development Public Works Employee Wellness
Increase investment and participation in cultural and recreational activities	NEW: Launch Columbia Arts Foundation  EXISTING: Complete Park Capital Improvement Projects included in the	Reallocate staff time Marketing materials  Continued allocation of staff time	OCA Manager   Parks & Recreation	Office of Cultural Affairs Community Foundation  Parks and Recreation

	2010 sales tax ballot issue	Contracted design and construction assistance Revenue from sales tax that meets ballot projections	Director	
	NEW: Explore the feasibility of creating a sports authority	Reallocate staff Informational group to determine benefit of feasibility study Funding for consultant services if feasibility study is intended outcome	CVB Director	CVB Parks and Recreation

Performance Measures	Actual (2011-2012)	Short-Term Goals (FY '13)	Long-Term Goals (FY'14)	Long-Term Goals (FY 15)	Status/ Completion Date
Overall quality of life in the city (resident survey)	78%	80%	82%	84%	
Quality of fire protection services (resident survey)	89%	90%	91%	92%	
Fire related fatalities	0	0	0	0	
City crime rate per 1000 residents					
Violent crime	5.37	5.37	5.0	5.0	
Property crime	39.29	39.29	39.00	39.00	
Visitor rating of Columbia as safe. (Visitor Profile Survey)	4.15	4.15	4.15	4.15	
Quality of public health services in the community (resident survey)	70%	72%	74%	76%	
Percent of residential code cases brought into voluntary compliance prior to administrative/judicial process.	91.6%	93%	94%	95%	
Quality of parks and recreation programs and facilities (resident survey)	88%	90%	92%	92%	
Citizen satisfaction with cultural, arts, and					

recreational activities and offerings (resident survey proposed question)	Not previously measured	TBD	TBD	TBD	
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**City of Columbia 2012 Strategic Planning Template**

**Strategic Priority Area: Infrastructure**

**Strategic Goal: Ensure that there are resources to meet existing and future physical infrastructure demands.**

Strategic Objectives	City-Wide Initiatives (New/Existing)	Resources Required	Lead Person	Supporting Departments	
Provide sufficient funding to maintain and improve City infrastructure	NEW: Develop and adopt a process for establishing financial metrics and goals  Create guidelines for equitable funding for infrastructure (also included in growth management section)	Funding for: evaluation public outreach implementation	City Manager, Water & Light director, Public Works director, Finance director	W&L, PW, P&R, Finance, Public Communications	
Utilize new and innovative best practices for future and existing infrastructure	NEW: Develop a process to evaluate and implement new best practices.  EXISTING: initiatives from Infrastructure Task Force reports (July 5, 2011) and Capital Improvement Plans	Surveys (existing metrics and newly adopted metrics), costs associated, personnel, standard performance metrics examples from other municipalities,	Department heads (W&L, PW, Finance, P&R)	Water & Light, Public works, Parks & Rec, Fire, Police, Finance, Human Resources	
Improve communication of infrastructure needs to the customers	Continue and improve integration of existing public information officers' network.  Provide clear, consistent, accurate, timely, responsive	Surveys (existing and newly developed), consistent communication standards	Public Communications, City Manager's office	Water & Light, Public Works, Parks & Recreation, Public Communications, City Manager's Office	

	information.  Develop annual infrastructure report.	developed, Internal and external additional communication paths developed – including Council integration			
Performance Measures	Actual (2011-2012)	Short-Term Goals (FY '13)	Long-Term Goals (Yrs 2-3)	Status/ Completion Date	
Infrastructure performance (utility-defined measures and goals)	Staff recommends measures and goals	Council Adopts Measures and Goals	Performance is measured and reported	On-going measurement and reporting	
Benchmarking cost of service (ICMA)	Not currently measured in Columbia (2012 is Columbia's inaugural year)	Utilize ICMA cost of service benchmarking data available	TBD	On-going measurement and reporting	
Effectiveness of City communication with the public (2011 survey, Q. 1.f)	60% very satisfied or satisfied	65%	70%	On-going measurement and reporting	
City government is a trusted source of information (2011 survey, Q. 15.a)	71% strongly agree or agree	75%	80%	On-going measurement and reporting	
Information is communicated clearly, accurately and in a form that meets my needs (2011 survey, Q. 15.c)	58% strongly agree or agree	65%	70%	On-going measurement and reporting	
Cycle time to resurface city streets	57 Years	56 Years	52 Years	On-going measurement and reporting	

Residents satisfied with: Maintenance of Neighborhood Streets Maintenance of Major City Streets Condition of Sidewalks Managing Storm Water Solid Waste Services: Trash Collection Recycling Program Waste Water Water Service Electric Service	39% very satisfied or satisfied 35% very satisfied or satisfied 50% very satisfied or satisfied 48% very satisfied or satisfied  90% very satisfied or satisfied 89% very satisfied or satisfied Not Currently Measured 50% Excellent or Good 57% Excellent or Good	37% very satisfied or satisfied 52% very satisfied or satisfied 48% very satisfied or satisfied  90% very satisfied or satisfied 89% very satisfied or satisfied Not currently measured 52% Excellent or Good 60% Excellent or Good	40% very satisfied or satisfied 60% very satisfied or satisfied 52% very satisfied or satisfied  90% very satisfied or satisfied 89% very satisfied or satisfied Not currently measured 60% Excellent or Good 65% Excellent or Good	On-going measurement and reporting
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**City of Columbia 2012 Strategic Planning**

**Strategic Priority Area: Workforce**

**Strategic Goal: Create an environment that supports engaged, high performing employees; enables the city to recruit, retain and compete for talent; and ensures retention of institutional knowledge.**

Strategic Objectives	City-Wide Initiatives (New/Existing)	Resources Required	Lead Person	Supporting Departments
Maintain a total compensation system that is internally fair and externally competitive	NEW: Conduct FY 2013 Classification/Compensation study	\$100,000 for study. Future implementation costs unknown. IT assistance for turnover tracking and reporting. Assistance to conduct employee surveys (MU Truman School and/or specialized software.	Buckler	HR CMO Finance IT All departments for position reviews
Cultivate a learning culture to improve employee job performance, capacity and leadership skills	NEW: Develop City University concept and propose curriculum	Staff time to develop plan; funding for training coordinator/trainer and support staff person; funding for	Buckler	CMO All departments for curriculum development

		curriculum development and materials; funding for outside trainers as appropriate. Assistance from IT for systems to run and track training programs.		
Seek innovative ways to recognize high performing employees, improve employee satisfaction, and strengthen employee engagement	EXISTING: Promote systematic use of employee reward programs.	Staff time. Financial resources for monetary awards	Buckler	CMO, Finance All departments for ideas, promotion, use.

Performance Measures	Actual (2011-2012)	Short-Term Goals (FY '13)	Long-Term Goals (Yrs 2-3)	Status/ Completion Date
Lower rate of voluntary employee turnover	FY 2011 10.24% (FY 2012 data available 9/30/12)	10%	9.5%	Ongoing effort; target 9% or less turnover rate, based on national data for local government
Improved employee perception of fair compensation system	Not previously measured	TBD	TBD	
Training hours per employee per year.	Not previously measured	TBD	TBD	
Increased employee engagement	4.99 out of 7	5.5 out of seven	6 or higher, out of 7	Ongoing effort
Increased employee satisfaction	Not previously measured	TBD	TBD	