

City of Columbia, Missouri

Strategic Plan

2012-2015

September, 2012
Revised: November, 2013

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 efficient use of resources, expenditure management and revenue growth.

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

Ensure that there are plans and resources to meeting existing and future infrastructure demands such as roads, water and electric systems, storm water, 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-departmental issues and consolidate information into easy-to-use formats
- Improve ease of accessing information on the city's web site and city channel

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)
- Increase satisfaction with overall quality of communication services received through city-controlled media outlets - City Source, City Website, City Channel, and Social Media (citizen survey)

Strategic Priority: Economic Development

Strategic Goal: Support and further stimulate our regional and 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 and recruit businesses to Columbia.
3. Support existing businesses to maintain and/or expand local operations.
4. Strengthen local economic connections and entrepreneurship opportunities to build wealth in the community
5. Identify business development opportunities that emphasize sustainability.
6. Promote economic growth in arts and entertainment.
7. Support and promote historic preservation.
8. Promote and support minority- and women-owned businesses

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.
- Number of business licenses of minority-, women-owned businesses

Strategic Priority: Economic Development (cont.)

Performance Measures (cont.):

- Percentage of city-initiated contracts with minority-, women-owned businesses
- Attendance of locally-based entrepreneurs at local economic development events (capture numbers from additional host organizations)

Strategic Priority: Financial Health

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

Strategic Objectives:

1. Develop a business approach that increases efficiencies, manages expenses and grows revenue
2. Control city health care cost while still providing affordable health care for city employees
3. Balance the budget without the use of fund balance
4. Provide the resources for salary increases to employees
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 to improve the operations of the transit system
- 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
- Focus on increasing local sales tax including the capture of online sales and use tax

Performance Measures:

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

Strategic Priority: Growth Management

Strategic Goal: Plan for growth in a cost-effective way 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. Prepare 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 and find ways to reduce the cost
- 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
- Encourage historic preservation of buildings by the public sector

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
- Conduct a pilot neighborhood historic preservation plan
- Develop a local incentive for historic preservation

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. Grow Columbia Arts Foundation
4. Improve dialogue between residents, visitors and law enforcement

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.
- Facilitate the development of a Community Health Improvement Plan with local partners and community organizations.
- Launch Columbia Arts Foundation
- Complete Park Capital Improvement Projects included in the 2010 sales tax ballot issue
- Explore the feasibility of creating a sports advisory board
- Law enforcement will proactively engage with the community

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 perception 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)
- Improve likelihood that residents perceive Columbia to be a safe community (citizen survey)
- Produce feasibility study for sports advisory board

Strategic Priority: Infrastructure

Strategic Goal: Ensure that there are plans and resources to meeting existing and future infrastructure demands such as roads, water and electric systems, stormwater, sanitary systems, water systems, public transit, airport, railroad and parks and trails.

Strategic Objectives:

1. Provide sufficient funding to maintain and improve City infrastructure
2. Utilize best practices that are innovative and efficient for infrastructure
3. Improve communication of infrastructure needs with the customers
4. Provide infrastructure that is available and useful to all users

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
- Ensure accessibility to streets and sidewalks
- Ensure accessibility in public transportation
- Ensure accessibility in parks and recreation
- Create a stormwater plan with emphasis on a funding plan
- Increase local, renewable energy and energy efficiency

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
- Renewable Energy Standard
- Demandside Management Report
- Compliance with ADA

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 and improve employee satisfaction.
4. 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
- Develop plan to increase employee engagement

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

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)	<ul style="list-style-type: none"> -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	<ul style="list-style-type: none"> -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
Integrate communication across department boundaries.	<p>NEW: Establish a process to identify cross-departmental issues and consolidate information into easy-to-use formats</p> <p>Improve ease of accessing information on the city's web site and city channel</p>	<ul style="list-style-type: none"> -Consistent, systematic approach, policy and protocol -Process mapping -Communications materials, resources, formats -IT support for "apps" -Staff skill training 	Renee Graham	All City Departments

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.

Performance Measures	Actual FY 2012	Goal FY 2013	Actual FY 2013	Goal FY 2014	Actual FY 2014	Goal FY 2015	Actual FY 2015
Level of agreement that it was easy to reach the right person at the City (citizen survey)	63%	65%		70%		75%	
Increase satisfaction with overall quality of customer service received (citizen survey)	67%	70%		75%		80%	
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	
Increase level of agreement with statement that it’s easy to get information needed from City government (citizen survey)	54%	60%		65%		70%	
Increase satisfaction with overall quality of communication services received through city-controlled media outlets – City Source, City Website, City Channel, and Social Media (citizen survey)							

Strategic Priority Area: Economic Development

Strategic Goal: Support and further stimulate our regional and 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 and recruit businesses to Columbia.	Engage community-based organizations who may wish to partner to achieve our strategic priorities and 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
Strengthen local economic connections and entrepreneurship opportunities to build wealth in the community.	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
Support and promote historic preservation.	Support and promote policies and programs that emphasize historic preservation.			
Promote and support minority- and women-owned businesses.				

Strategic Priority Area: Economic Development

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

Performance Measures	Actual (2011-2012)	Goal FY 2013	Actual FY 2013	Goal FY 2014	Actual FY 2014	Goal FY 2015	Actual FY 2015	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.		

Strategic Priority Area: Economic Development

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

Performance Measures	Actual (2011-2012)	Goal FY 2013	Actual FY 2013	Goal FY 2014	Actual FY 2014	Goal FY 2015	Actual FY 2015	Status/ Completion Date
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 & creative industries, and tourism employment.	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 database. Explore other forms of data that is collected which could provide data for metrics.						Preliminary discussion has begun by identifying data that is collected.

Strategic Priority Area: Economic Development

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

Performance Measures	Actual (2011-2012)	Goal FY 2013	Actual FY 2013	Goal FY 2014	Actual FY 2014	Goal FY 2015	Actual FY 2015	Status/ Completion Date
Number of business licenses of minority-, women-owned businesses.								
Percentage of city-initiated contracts with minority-, women-owned businesses.								
Attendance of locally-based entrepreneurs at local economic development events (capture numbers from additional host organizations).								

Strategic Priority Area: Financial Health

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

Strategic Objectives	City-Wide Initiatives (New/Existing)	Resources Required	Lead Person	Supporting Departments
Balance the budget without the use of fund balance	Control city health care cost while still providing affordable healthcare 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 that increases efficiencies, manages expenses and grows revenues.	More entrepreneurial approaches whenever possible to improve the operations of the transit system 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
	Focus on increasing local sales tax including the capture of online sales and use tax			

Strategic Priority Area: Financial Health

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

Performance Measures	Actual (2011-2012)	Goal FY 2013	Actual FY 2013	Goal FY 2014	Actual FY 2014	Goal FY 2015	Actual FY 2015	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 use of fund balance	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%		

Strategic Priority Area: Financial Health

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

Performance Measures	Actual (2011-2012)	Goal FY 2013	Actual FY 2013	Goal FY 2014	Actual FY 2014	Goal FY 2015	Actual FY 2015	Status/Completion Date
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%		
Percent of increase in sales and use tax								

Strategic Priority Area: Growth Management

Strategic Goal: Plan for growth in a cost effective way 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"> •Staff •Commissioners •Consultants •Stakeholders •County officials •Budget 	Community Development Director	Community Development Boone County Resource Management All participating departments in the following: <ul style="list-style-type: none"> • CATSO staff and Committee Members • Development Review Committee • Concept Review participants
Prepare for the fiscal impacts of the physical growth of the City	Develop a plan to estimate and prepare for the costs of growth and find ways to reduce the cost Expand the “fiscal note” to account for long-term impacts of growth on City budgets	<ul style="list-style-type: none"> •Detailed budget information •Department heads/supervisors •Department budget officers •Technical studies, master plans, and reports •Council policy discussions 	City Manager, Deputy City Manager or Finance Director?	All departments
Support conservation and preservation of land and historic resources	<ul style="list-style-type: none"> • 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 • Encourage historic preservation of buildings by the private sector 	<ul style="list-style-type: none"> •Legal advice •Citizen input: committees, referenda? •Pilot projects •Technical reports and studies •GIS 	City Manager or Deputy City Manager? Parks and Recreation Director	Community Development Sustainability CMO Parks and Recreation All departments managing land and property

Strategic Priority Area: Growth Management

Strategic Goal: Plan for growth in a cost effective way 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.

Performance Measures	Actual (2011-2012)	Goal FY 2013	Actual FY 2013	Goal FY 2014	Actual FY 2014	Goal FY 2015	Actual FY 2015	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		Percentage satisfied with "planning for growth" is 51% or better in 3 years		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		Proportion of new infrastructure costs <u>paid</u> by new development generally equals proportion of <u>use</u> of new infrastructure by new development		Proportion of new infrastructure costs <u>paid</u> by new development generally equals proportion of <u>use</u> of new infrastructure by new development		

Strategic Priority Area: Growth Management

Strategic Goal: Plan for growth in a cost effective way 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.

Performance Measures	Actual (2011-2012)	Goal FY 2013	Actual FY 2013	Goal FY 2014	Actual FY 2014	Goal FY 2015	Actual FY 2015	Status/ Completion Date
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 increases at the same rate as land developed for new public facilities		The City's permanent open space protection and historic building preservation increases at the same rate as land developed for new public facilities		The City's permanent open space protection and historic building preservation increases at the same rate as land developed for new public facilities		
Ratio of green space developed to redevelopment								
Plan developed for historic preservation		Complete at least one neighborhood historic plan						

Strategic Priority Area: Growth Management

Strategic Goal: Plan for growth in a cost effective way 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.

Performance Measures	Actual (2011-2012)	Goal FY 2013	Actual FY 2013	Goal FY 2014	Actual FY 2014	Goal FY 2015	Actual FY 2015	Status/ Completion Date
Develop a local incentive for historic preservation		Propose a local incentive for historic preservation to consider as City policy						
Citizen satisfaction with housing affordability	Not previously measured	Percentage of survey responses reporting excessive housing costs is below 2010 percentage of households "cost burdened"						

Strategic Priority Area: Health, Safety and Well-Being

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

Performance Measures	Actual FY 2012	Goal FY 2013	Actual FY 2013	Goal FY 2014	Actual FY 2014	Goal FY 2015	Actual FY 2015	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 Property crime	5.37 39.29	5.37 39.29		5.0 39.00		5.0 39.00		
Visitor perception 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		
Improve likelihood that residents perceive Columbia to be a safe community (citizen survey and visitors survey)								
Produce feasibility study for sports advisory board								

Strategic Priority Area: Infrastructure

Strategic Goal: Ensure that there are plans and resources to meet existing and future infrastructure demands such as roads, water and electric systems, storm water, sanitary systems, water systems, public transit, airport, railroad and parks and trails.

Strategic Objectives	City-Wide Initiatives (New/Existing)	Resources Required	Lead Person	Supporting Departments
Provide sufficient funding to maintain and improve City infrastructure	<ul style="list-style-type: none"> 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 best practices that are innovative and efficient for infrastructure	<ul style="list-style-type: none"> 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 NEW: Create a storm water plan with emphasis on a funding plan NEW: Increase local, renewable energy and energy efficiency. 	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 with the customers	<ul style="list-style-type: none"> Continue and improve integration of existing public information officers' network. Provide clear, consistent, accurate, timely, responsive information. Develop annual infrastructure report. 	Surveys (existing and newly developed), consistent communication standards developed, Internal and external additional communication paths developed – including Council integration	Public Communications, City Manager's office	Water & Light, Public Works, Parks & Recreation, Public Communications, City Manager's Office
Provide infrastructure that is available and useful to all users	<ul style="list-style-type: none"> Ensure accessibility to streets and sidewalks. Ensure accessibility in public transportation. Ensure accessibility in parks and recreation. Create a stormwater plan with emphasis on a funding plan Increase local, renewable energy and energy efficiency 			

Strategic Priority Area: Infrastructure

Strategic Goal: Ensure that there are plans and resources to meet existing and future infrastructure demands such as roads, water and electric systems, storm water, sanitary systems, water systems, public transit, airport, railroad and parks and trails.

Performance Measures	Actual FY 2012	Goal FY 2013	Actual FY 2013	Goal FY 2014	Actual FY 2014	Goal FY 2015	Actual FY 2015	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
Renewable Energy Standard								
Demandside Management Report								
Compliance with ADA								

Strategic Priority Area: Infrastructure

Strategic Goal: Ensure that there are plans and resources to meet existing and future infrastructure demands such as roads, water and electric systems, storm water, sanitary systems, water systems, public transit, airport, railroad and parks and trails.

Performance Measures	Actual FY 2012	Goal FY 2013	Actual FY 2013	Goal FY 2014	Actual FY 2014	Goal FY 2015	Actual FY 2015	Status/Completion Date
Residents satisfied with: Maintenance of Neighborhood Streets	39% very satisfied or satisfied							Ongoing measurement and reporting
Maintenance of Major City Streets	35% very satisfied or satisfied	37% very satisfied or satisfied				40% very satisfied or satisfied		
Condition of Sidewalks	50% very satisfied or satisfied	52% very satisfied or satisfied				60% very satisfied or satisfied		
Managing Storm Water	48% very satisfied or satisfied	48% very satisfied or satisfied				52% very satisfied or satisfied		
Solid Waste Services: Trash Collection	90% very satisfied or satisfied	90% very satisfied or satisfied				90% very satisfied or satisfied		
Recycling Program	89% very satisfied or satisfied	89% very satisfied or satisfied				89% very satisfied or satisfied		
Waste Water	Not Currently Measured	Not currently measured				Not currently measured		
Water Service	50% Excellent or Good	52% Excellent or Good				60% Excellent or Good		
Electric Service	57% Excellent or Good	60% Excellent or Good				65% Excellent or Good		

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

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.

Performance Measures	Actual (2011-2012)	Goal FY 2013	Actual FY 2013	Goal FY 2014	Actual FY 2014	Goal FY 2015	Actual FY 2015	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				