

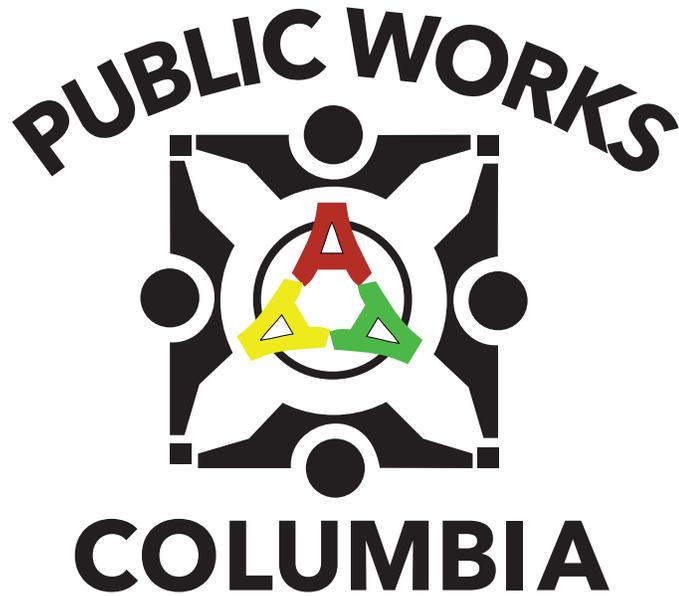
City of Columbia

Public Works



Strategic Plan

2016-2020



Vision

A safe, sustainable, and connected community

Mission

Provide safe, sustainable infrastructure that promotes positive communities

Values

Safety- Providing a safe environment by using proactive maintenance, smart planning, and safe job sites

Service- Provide excellent and timely service to our internal and external customers

Sustainability- Building and maintaining forward thinking infrastructure

Department Strategic Priorities

Connectivity- Improve safety and connectivity for City Strategic Plan identified neighborhoods

Career Development- Increase internal and external opportunities for job training and career advancement

Coordination- Improve internal and external communication, awareness, and team work

Strategic Priority: Connectivity

Improve safety and connectivity for City Strategic Plan identified neighborhoods

Connections to City of Columbia Strategic Priorities: Social Equity, Public Safety, Infrastructure

Actions

- Identify and prioritize filling sidewalk gaps in City Strategic Neighborhoods
- Evaluate and prioritize traffic calming request from City Strategic Neighborhoods
- Evaluate and provide amenities needed for transit stops in City Strategic Neighborhoods
- Improve and/or maintain pavement condition for City Strategic Neighborhoods
- Assign a PASER rating for all streets in City Strategic Neighborhoods

Measures

- Add 1.33 miles of sidewalk to City Strategic Neighborhoods from 50 miles to 51.33 miles.
- Increase ridership 5% at stops in City Strategic Neighborhoods.
- Improve or maintain an average PASER rating of 7.0 in City Strategic Neighborhoods

Strategic Priority: Career Development

Increase internal and external opportunities for job training and career advancement

Connections to City of Columbia Strategic Priorities: Economy, Operational Excellence

Actions

- Make information about the CDL program more accessible (MyColumbia, Common Rooms, etc.)
- Identify employees that could benefit the most from CDL training
- Promote City of Columbia Ladders program to eligible Public Works employees
- Grow relationships and programs with community organization providing job training to at-risk populations
- Participate and coordinate with Columbia Public Schools for STEAM activities and mentoring opportunities

Measures

- Increase average number of CDL training participants from 53 to 60 per year
- Increase the percent of Public Works employees participating in or having completed the Ladders program from 6% to 15%
- 8 participants receive meaningful on the job work experience

Strategic Priority: Coordination

Improve internal communication and awareness

Connections to City of Columbia Strategic Priorities: **Operational Excellence**

Actions

- Provide opportunities for cross-training and job shadowing
- Ensure all Public Works employees are aware of ongoing projects and issues
- Use existing cross division efforts as an opportunity for employees to learn from each other

Measures

- Job shadowing hours recorded for training requirement



Administration

Implement 2016-2020 Public Works Strategic Plan

Ensure coordination, communication and completion of the Public Works Strategic Plan

Connection to Public Works Strategic Plans: Connectivity, Job Training

Actions

- Present at supervisors meeting, deploy to all divisions, send regular electronic updates to all Public Work employees, print hard copies for offices and facilities
- Track and report Strategic Plan measures
- New employees receive plan within first 6 months of employment
- Report progress at every division meeting with Public Works Director
- Report progress at every Public Works Supervisors' meeting
- Match needed resources to strategic priorities

Measures

- 85% of full time PW employees know of plan at end of Strategic Plan cycle
- 80% of Strategic Priorities met



Expand Administrative Staff Knowledge Base

Public Works administrative staff provide vital frontline services for Public Works divisions. Having a better understanding of ongoing projects and how services are delivered in the field will help staff provide better service to customers.

Connection to Public Works Strategic Plan: Career Development, Service

Actions

- Job shadow to expand knowledge base to provide more efficient customer service

Measures

- Twelve hours of job shadowing time logged annually for each Administrative Staff

Traffic

Create and Implement a Crosswalk Guidance Document

Selecting the correct crosswalk for correct situation

Connection to Public Works Strategic Plan: **Connectivity, Safety**

Actions

- The document will standardize crossings, and spacings throughout the City.
- The document will help specify the correct type of crossing for each unique situation, thereby improving safety
- Inventory of mid-block crosswalks will be taken and maintained along with pedestrian count data
- Ensure the current crosswalks are utilizing the correct type of crossing as well

Measures

- Crosswalk Plan and Guidance Document accepted by Council and ready for implementation and use by 2020

Utilization of the Neighborhood Traffic Management Program

By utilizing the Neighborhood Traffic Management Program annual traffic calming projects funded by the Capital Improvement Project tax may be evaluated and prioritized

Connection to Public Works Strategic Plan: **Connectivity**

Actions

- This will be completed by measuring the speed and volume on neighborhoods enrolled in the program and when a project is completed data will be taken after to ensure effectiveness of the design
- A year end report shall be completed to summarize what work has been completed within the Neighborhood Traffic Management Program and prioritize the following year's projects

Measures

- Two projects within the program shall be completed per year
- Operating speeds of vehicles will be reduced in residential areas, in turn providing a safer, sustainable infrastructure that promotes positive communities aligning with the Public Works Mission

Street

Pothole Process Optimization

Potholes are the number one concern fielded by the Street Division. Increasing the efficiency for addressing pothole concerns will improve customer service and extend the life of street surfaces

Connection to Public Works Strategic Plan: Connectivity, Sustainability, Service

Actions

- Improve response time to customer concerns
- Use a more proactive approach to pothole patching practices
- Track areas with high volumes of concerns and have those areas added to street overlay lists
- Research new ideas and review current practices to improve ability to make long term repairs

Measures

- 30% decrease in the number of customer concerns received through the City Contact Center



Sign Inventory

A complete catalog of street signs will help ensure they are visible and easier to replace.

Connection to Public Works Strategic Plan: Connectivity, Safety

Actions

- Catalog all current signs and enter them into GIS system to prepare for conversion to Tyler module
- Apply a barcode to each sign to communicate with the GIS mapping
- Identify the sign type (MUTCD), size, and post type
- Enter the retro-reflectivity reading for each sign

Measures

- Complete cataloging of all signs and have them converted to Tyler module by 2020

Parking

Increase Efficiency Utilizing Equipment and Procedures

Utilize technology to reduce operating costs while maintaining a high level of service.

Connection to Public Works Strategic Plan: **Connectivity**

Actions

- Research newer technologies within parking systems to determine best fit for public use, management, and maintenance
- Implement Parkmobile App

Measures

- Increase the number of Parkmobile users, and Parkmobile only spaces
- Decrease hours spent collecting and maintaining parking meters by 5% by 2020
- Increase Downtown Employee Program permits from 65% to 85% of available permits



Improve Consistency and Availability of Information

We want to provide information to our customers so they can make informed parking decisions. Communication and clear information is vital because of the high turnover of our customers

Connection to Department Strategic Plan: **Connectivity**

Actions

- Set up table at MU Summer Welcome to help distinguish difference between City and University permits
- Make sure all signage in lots and garages are concise, easily identifiable, and understandable about which spots are open to public and which are permit
- Implement a parking specific annual customer survey

Measures

- Reduce insufficient information complaints concerning parking facilities, availability, ease of use, etc. (not enforcement) to contact center by 10% by 2020
- TBD, Additional measures to be set after results of customer survey

Transit

Reduce Operational Costs

Replacing diesel buses with leased electric buses will substantially reduce maintenance and fuel cost, allowing more financial flexibility for future services

Connection to Public Works Strategic Plan: *Connectivity, Sustainability*

Actions

- Operate at 50% Electric fleet in Fixed Route service , during Peak service by 2020

Measures

- Annual maintenance cost reduction of 25% by 2020
- Annual fuel cost reduction of 15% by 2020



Review Needs for Transit Facility

Transit facilities are currently spread across the city making it difficult for staff to communicate and coordinate. Creating a dedicated facility will provide additional space for other divisions

Connection to Department Strategic Plan: *Connectivity, Sustainability*

Actions

- Complete environmental assessment to expand and improve the Transit Operations Facility
- Secure funding source, complete environmental and site evaluation

Measures

- Present Council a complete plan for moving forward with the construction of a dedicated Transit Operations Facility

Engineering

Utilize City Design Staff for CIP Projects

In-house designing can provide better customer service to contractors and reduce costs for projects

Connection to Public Works Strategic Plan: *Connectivity, Safety, Sustainability*

Actions

- Evaluate each CIP project to determine whether or not the City Staff has the knowledge and experience to design the project
- Consult with experts if needed for specific designs (i.e. – bridge designs)

Measures

- 60% of CIP projects designed in house

In-House Training for Project Inspectors

To improve consistency on Construction Inspection Best Management Practices (BMPs) and stay current on new local, state & federal construction specifications, policies and regulations, such as:

- City of Columbia Street, Storm Sewer and Sanitary Sewer Specifications and Standards Manual
- Missouri Standard Specifications for Highway Construction
- ADA Standards for Accessible Design
- National Environmental Protection Act
- Occupational Safety and Health Act

Connection to Public Works Strategic Plan: *Career Development*

Actions

- Establish a training program that allows each employee to create and present a Professional Topic to fellow employees

Measures

- Track 1 hour each month of training for each inspector

Fleet

Measure Customer Satisfaction

Fleet serves all City Department vehicles and equipment maintenance needs. Understanding customer needs and satisfaction will help the division deliver better service and reduce costs to departments

Connection to Public Works Strategic Plan: *Service*

Actions

- Send out regular surveys to collect customer feedback
- Analyze data and organize in a way to be responsive to customer needs
- Respond to all customer areas of concern in a timely manner

Measures

- Monitor overall number of responses and work to reduce the number for the duration of the plan



Schedule Maintenance

Moving vehicles and equipment to a time based maintenance versus an hours or miles based system will help the division address problems proactively and help reduce costs

Connection to Public Works Strategic Plan: *Sustainability*

Actions

- Coordinate schedule for performing maintenance on all vehicles and equipment which are used in a regular daily schedule
- Communicate with all customers the schedule for maintenance to allow them to plan work accordingly
- Monitor costs of repairs to each customer while shifting focus from repairs to maintenance

Measures

- Schedule maintenance practice to be increased from 10% to 30%

Building Maintenance

Platinum LEED Certification for City Hall

Working towards LEED Certification for building maintenance means replacing cleaning chemicals and practices with certified green chemicals, products, and practices. These products create a safer environment for employees and residents using City Hall and create a safer work environment for employees using the green chemicals and practices.

Connection to Public Works Strategic Plan: Sustainability

Actions

- Replace existing cleaners with green certified alternative cleaning chemicals and products
- Evaluate if new products will require changes in equipment, techniques, and/or frequency of processes

Measures

- Move from current 350 points to 1000 points needed to achieve platinum certification.
- Pass a physical audit to secure platinum certification

LED Bulb Deployment

LED bulbs have already helped reduce energy costs for high use rooms in City Hall. Cost savings will be found by strategically deploying LED bulbs to high use areas and light fixtures that require the rental of specialized equipment

Connection to Department Strategic Plan: Sustainability

Actions

- Replace bulbs with LEDs as opportunities arise
- Focus resources on replacing bulbs in hard to service areas, in areas with higher concentrations of people, and in areas with high lighting demand

Measures

- Reduced energy cost from greater efficiency of LEDs and from reduced cooling cost
- Reduced maintenance cost from less frequent bulb changes for difficult to reach light fixtures