



STRATEGIC PLAN FY 2016-2017
Update on Activities
Columbia City Council
March 17, 2017

TOP PRIORITIES		STATUS	DETAILS	LEAD
Policy Agenda				
1)	Street Paving Plan and Funding	In Progress	Paving and funding amounts have been developed by the City Engineer. Discussions are underway for a long-term paving program, which in addition to the potential for revenue enhancements for paving, requiring further internal discussion to be presented to the City Council at the mid-year strategic planning meeting.	Glenn Harper
2)	Funeral Home Plan/Grant	In Progress	The city did not receive an award for the 2017 National Parks Grant. Staff is currently working with the MTSU history department's Dr. Carol Van West and SCTDD historic preservationist Teresa Prober to work with Dr. Van West who has committed to assist the city and partner Maury County African-American Heritage Society with the "East 8th Historic District" Project working through the university. A March 27 meeting with Dr. Van West has been rescheduled for mid-April after which the city can also reach out to CSCC to potentially work with history students at Columbia State as well.	Tony Massey/Thad Jablonski
3)	Annual Employee Compensation	In Progress	Employee compensation is forthcoming in the FY 2018 budget proposal.	Tony Massey
4)	Presidential Park Development	In Progress	Discussions with county officials regarding West 7th and N. High properties as well as additional alternatives discussed with two other privately owned properties have led the city to rethink the project. An alternative proposal for the W. 7th/High St. intersection will be presented to the City Council	Tony Massey
5)	Marketing Program for Columbia: Development, Implementation	In Progress	Marketing Plan, phase 1, was presented to the City Council at the March 9, 2017 meeting. The city has begun to develop a job description for a marketing manager and continues to work with Chandler Thinks in developing a meeting budget as part of the FY 2018n annual budget proposal.	Tony Massey/Thad Jablonski
6)	Industrial Park: Location, Land Acquisition	In Progress	Discussions with the property owner are underway at this time.	Tony Massey
7)	Fireman's Park: Completion	In Progress	Planning and staff discussions are underway to request funding in the FY 2018 budget.	Interim Chief Cobb
Management Agenda				
8)	RTA: Membership	In Progress	The city is currently discussing locations and potential route timing with RTA. Pending the outcome of discussions with RTA, staff will present a recommendation to the City Council regarding g membership.	Paul Keltner
9)	Jack-n-Jill Building/Visitor Center	In Progress	The building has been stabilized and the City Council approved a professional services agreement with George Number to design and administer a grant project to make front facade windows and doors improvements to help maintain the recent stabilization already completed. The grant provides \$30,000 in funds (a local match of \$20,000 is budgeted and approved for the project) for weatherization of the building while preserving the character of the 1820s era building.	Tony Massey/Thad Jablonski
10)	City Legislative Agenda/Lobbying	In Progress	The city has hosted legislative and TDOT officials twice in the last 4 months. In addition to taking a proactive approach and maintaining an open lines of communication with legislators on proposed legislation that would be supportive to city's goals and other proposals that would harm the city's interests. Management and city elected officials will attend the TML legislative conference Monday, March 20 to continue to advocate for the city.	Tony Massey/Thad Jablonski

11)	Arts District Development/Arts Master Plan	In Progress	Wayfinding and neighborhood banner signage identified and recommended by the Columbia Arts Council is ordered and planned for installation in early April 2017. The mural project is also underway, after a bid for wall construction was approved at the March 9, 2017 meeting and a proposal from an RFQ/Call for Artists for mural services will be presented to the arts council in April and City Council in May. Staff also plans to solicit proposals through an RFP for master planning services and propose funds to be used in the FY 2018 budget. Staff plans to present the City Council with a proposal to award the district master plan project in June allowing the firm to begin work in July 2017, the new fiscal year, if approved.	Thad Jablonski
12)	Ridley Sports Complex: Development	In Progress	Public Works is performing Mass Grading at this time. Plans and specifications were updated to accommodate LPRF Grant. Ruff grading work is 85% completed and LPRF grant contract expected between May and August 2017. Bids will take place 30-60 days after LPRF contract. Construction planned to begin in November 2017. Project completed late spring 2017 with play beginning in fall 2018.	Glenn Harper/Mack Reagan/Jeff DeWire
13)	City LED Street Lighting	In Progress	Audit results recently completed by CPWS. Planning Commission approved subdivision regulations in March 2017 to include LED street lights for new residential development projects.	Tony Massey/Thad Jablonski
HIGH PRIORITIES		STATUS	DETAILS	LEAD
Policy Agenda				
1)	Connect Columbia: Comprehensive Plan, Transportation Master Plan, Parks and Recreation Master Plan	In Progress	Draft plans are under review by staff with a steering committee meeting planned in April 2017. Expected date for Planning Commission and City Council review is May 2017.	Paul Keltner
2)	Trailer Parks	Ongoing	Development Service recently moved a manufactured home development proposal through the Planning Commission and to the City Council with new requirements for property maintenance in the proposed development, approved at the March 9, 2017 meeting. Regarding existing locations where hot spots of crime and noncompliance of municipal code have proven challenging, the city has developed an interdepartmental solution in which the city has begun to apply to achieve more effective results: 1) CPD has compiled call for service reports for three trailer parks, 2) codes enforcement will actively pursue violations and 3) the Streets Dept-Public Works will be referring noncompliance of trash can use to codes enforcement.	Tim Potts/Paul Keltner/Ken Donaldson
3)	Historic Markers/Wayfinding Signs	In Progress	The City did not receive an award for the 2017 Tourism Enhancement Grant, which the next round will be available for application in October. Staff is currently reviewing other alternatives in collaboration with Chandler Thinks in pursuing funding opportunities for the development tourism assets.	Thad Jablonski
4)	Community Events Policy and Fees	In Progress	The Finance Director and Police Chief plan to meet and begin project planning in April 2017.	Tim Potts/Thad Jablonski
5)	Civil Service Reform	Needs Policy Direction	Requires action from City Council.	Tony Massey

6)	Public Safety Workforce Diversification	In Progress	Working with Interim Chief Cobb, the city has established 2 programs to assist with the recruitment of women and minorities by targeting local schools. staff has also met with Columbia State and Chief Cobb attended the EMT class to explain the program and provide information. We are establishing a cadet and junior cadet program that will act a “feeder” into full time employment with the City. Junior Cadets will target high school students and the cadet program will target high school graduates. The Cadet programs offers full time employment with benefits at a lower rate than an entry level firefighter. During this time, they will gain their EMT certification and complete Firefighter 1 so that when a firefighter position becomes available, the City will have people already trained and ready to go to work. Those enrolled in the Cadet program will be provided a “pay as you go” for the required costs associated with obtaining certification. We have also changed our recruitment process to allow for continuous application.	Connie Etzkin
Management Agenda				
7)	Police Mobile Video/Body Cameras	In Progress	Funding for the camera system network was requested in FY 2017-18 budget to be presented with the annual budget. Funding requested is located in FY17-18 CERP.	Chief Tim Potts
8)	Downtown Sidewalks Policy: Enforcement	Ongoing	Notifications were recently sent to violators with enforcement action to follow per ordinance.	Paul Keltner
9)	Plan for a Crisis Event	Ongoing	CFD/CPD are currently working together and coordinating with the Maury County Office of Emergency Management (OEM) on a crisis planning event in Summer/Fall 2017. Focus on Active Shooter response is the target for the joint city/county planning and training event. Following the March 2, 2017 Study Session, CPD provided Council Members and staff with an updated plan and new protocols in the event of varied emergencies including an attack or other danger scenarios inside of the Chambers during City Council meetings.	Ty Cobb/Mark Blackwood
10)	Bond Rating: Review	Complete	The City Manager, Finance Director and Mayor met with Standard and Poor's to request a higher bond rating, which was successful. The higher AA+ rating led the city to receive an extremely generous interest rate on the 2017 GO Bonds sold to finance Ridgley Expansion Project and Fire Station 3, an interest rate of 2.51%. Debt service saved on the 2017 GO Bond is estimated at approximately \$100,000 over the life of the bond payments.	Tony Massey/Patti Amorello
11)	Online Permitting	In Progress	Rick Harrison and administrative staff trained to use the CivicLive (web-vendor) fillable forms function February 2017. This tool is planned for online Mass Gathering Permits so people may apply for through the website. Once a trial is conducted for Mass Gatherings, Development Services, the Finance Department and City Manager's Office consider use of web-based forms for a range of functions' from parking and other permits to various appeals to payments in addition to existing online property tax payments.	Rick Harrison/Molly Benderman/Thad Jablonski
12)	Safe Multi-Family Crime Reduction Plan/Program	Complete	Strategies recommended following Florida city model have been in place for over last decade, wherein CPD and the Columbia Housing Authority serve as partners and communicate regularly to provide CPD with the information needed to take action to continue crime reduction.	Chief Tim Potts
13)	Zoning Ordinance	In Progress	Revisions are being made on a bi-monthly basis. More broadly, Development Services is considering a department code and policy review/modification is needed. Once the comprehensive plan updates are complete and reviewed by the City Council, staff will take a thorough review to recommend action on a comprehensive approach to a project to review/modify the city's policies and codes to include zoning changes and changes made during the comprehensive plan update.	Paul Keltner

MANAGEMENT IN-PROGRESS				
PROJECT		STATUS	DETAILS	LEAD
1)	Fire Station 1 Apparatus Door Replacement	Complete	A partnership with TVA/CPWS led to an energy audit. Following from the audit and purchase of Station 1 apparatus door replacement, the city has experienced energy efficiencies and a reduction in energy costs as a result of the project.	Interim Chief Cobb
2)	Recreation Reservation and Calendar System	Complete	Completed and operational, having streamlined the process at this time.	Mack Reagan
3)	Internal Control Policy Manual	Complete	This is complete.	Thad Jablonski
4)	Budget 2016 - 2017 Amendments	In Progress	As with previous years and previous amendments in the current fiscal year, the Finance Director will propose a budget amendment on first reading at the April/May meeting.	Thad Jablonski
5)	Online Property Tax Payment Module	Complete	This item has been completed.	Molly Benderman/Rick
6)	Parks Website	In Progress	Progress is ongoing with the initial phase completed. Individual Parks pages should be complete and updated by summer 2017.	Mack Reagan
7)	Reuse to ALS Status	In Progress	Finalizing Memorandum of Understanding (MOU) with Maury Regional Medical Center. Completion date by June 30, 2017.	Interim Chief Cobb
8)	CareHere: Annual Report	Ongoing	Care Here presented a "mid-year" report to the City Council in January. Based on utilization, it was suggested by CareHere that the city increase hours of operation by 8 hours/week. Sherrill Morgan recommended the city add 4 hours beginning in April, and add one additional nurse hour per week. This would allow the nurse to do blood draws for the HRAs and we would also start to process our new employee drug and random drug screens through the clinic which will provide additional savings to the City. Until we can look at the claims for a one year period, staff is reluctant to add additional hours of operation.	Connie Etzkin
9)	Police Accreditation (CALEA)	Complete	National CALEA accreditation received in November 2016. CPD has also applied for State accreditation, which the department expects to receive in June 2017.	Chief Tim Potts
10)	Fire Car Replacement	In Progress	Car 2 has been ordered pending delivery by April, 2017. CFD Car 2 replaces a 2002 Chevy Tahoe emergency response vehicle.	Interim Chief Cobb
11)	Fire TVA Energy Savings (Station 4)	In Progress	Funded with FY 2016 -17 budgeted funds, Assistant Chief Chris Cummins is managing the project to be completed by May 31, 2017.	Interim Chief Cobb
12)	Parks Strategic Plan	In Progress	Received draft from Reagan Smith. Final plan document is <u>expected in May/June 2017</u> .	Mack Reagan
13)	Parks Mapping and Virtual Tours	In Progress	The project is 50% complete with total completion anticipated by September 2017 with the exception of Ridley due to construction. Ridley Sports Complex will be completed after the park expansion project is complete.	Mack Reagan
14)	Basic Emergency Operations Plan: Update	In Progress	A formal review of the city's Basic Emergency Operations Plan will commence with CFD staff April 12th and last thru May 2017, though Interim Chief Cobb has begun a pre-review process.	Interim Chief Cobb
15)	Health Insurance: Annual Review	In Progress	Meeting with Sherrill Morgan and Brian Turner with Blue Cross for a mid-year review in February, claims are reported up substantially due to large claims. Both the number and dollar amounts for the incidence of larger than average claims are higher than in the past 5-6 years. Accordingly, staff anticipates an increase in the city's stop loss insurance. We received an updated cost share estimate from Sherrill Morgan for budgeting purposes who advised a 7% increase - given current trends - and a 15% increase for stop-loss for use in budgeting the forthcoming fiscal year (FY 2018).	Connie Etzkin
16)	Fire Uniform Purchasing Program	Complete	A uniform allowance was established for fire suppression personnel which provides \$300 dollars for uniform purchases annually.	Interim Chief Cobb

17)	Supervisory Training: Leadership	Ongoing	Through meetings with Columbia State, the city and CSCC have discussed training alternative CSCC offers and received pricing. Additionally, the city is currently researching online learning systems. At present, the city is currently weighing internally who we anticipate to move into future leadership positions and identifying those who need to attend training.	Connie Etzkin
18	Turf Management Intern Program	Complete	This item is completed, personnel hired for the 2017 season.	Mack Reagan
19	Onboarding Program	In Progress	Personnel Dept. staff are researching and implementing a plan that at present would be incorporated into the Paylocity onboarding module. While progress has been slow but steady, staff anticipates beginning utilizing the on-boarding program as proposed to enhance our current process of bringing employees onboard by the start of FY 2018.	Connie Etzkin
20	Paylocity/Performance Review	In Progress	Project is underway with the Finance Dept. evaluating Paylocity. Once completed, staff will report recommendations to the City Council.	Thad Jablonski
21	Replacement Hose for New Apparatus	Complete	This item has been completed.	Interim Chief Cobb
22	Quint Purchase	In Progress	The \$850,000 cost for the Quint Fire Apparatus will be proposed in the FY 2017-2018 budget financed using a proposed \$450,000 in budgeted reserves from this year (FY 2017) to be carried over and matched with an additional \$400,000 in new funds. The 75 ft. Quint is planned to be bid in July 2017, pending FY 2018 budget adoption. The Apparatus Committee is currently reviewing manufactures' specs and warranties in advance of the purchase.	Interim Chief Cobb
23	Fire SCBA Replacement	In Progress	SCBA committee has completed recommendations for purchase. Awarded to AVON. Purchase proposal will be presented to the City Council in June/July 2017.	Interim Chief Cobb
24	150 th CFD Anniversary	In Progress	Planning is currently underway with the City Manager's Office. The 2018 celebration will include the new Firefighters Park and mural featuring a historic, artistic rendering of 150 years of Fire Services in Columbia.	Interim Chief Cobb
25	Fire Administrative Offices	In Progress	Interim Fire Chief is working with the City Manager identifying and evaluating alternatives for the prospect of relocation of the CFD Administrative Division. Station 3 replacement/completion became a top priority given the emergency status of former Station 3 building and site in 2016. At present, a recommendation to continue to plan to separate Admin Division from CFD Station 1 remains a priority, which staff will develop a concept to present the City Council for consideration as the new Station 3 enters the construction phase.	Tony Massey/Ty Cobb
26	Traffic Studies on New Development: Engineering Contract (Council Award)	In Progress	An ordinance to approve a consultant was presented to the City Council on first reading at the March 9, 2017 meeting.	Paul Keltner
27	Maury/Alliance: Goals/Focus, Performance Reports	Complete	This item has been completed for the current year.	Wil Evans
28	IDB Annual Performance Report	Complete	This item has been completed for the current year.	Randy Wilmore
29	Alarm Permit Ordinance	Complete	This item is complete. The city's long time Alarm ordinance was amended August 11, 2016 and a new ordinance November was adopted November 10, 2016 establishing online registration and payments through the city's website. On Thursday, March 16, the Alarm Committee met for the first time in approximately 4 years, allowing CPD and CFD to review permits.	Interim Chief Cobb
30	Animal Ordinance	Complete	The ordinance removing licensure requirement and fee was adopted on second reading at the November 10, 2016 meeting.	Chief Tim Potts

31	HOME Grant: Rehabilitation Homes (9)	In Progress	Round 1 homes include 5 homes. 2/5 have been approved and work is underway. Of the remaining homes, one cost estimate came in too low given the increase in construction costs over the last 6 months, requiring the home to be removed from the list. The two remaining round 1 homes also ran into cost overruns though the Tennessee Housing Redevelopment Authority has committed to providing \$5,000 grants to address the grant project budget shortfall. The next house on the list, according to the initial scoring has been moved up with environmental, home inspection and other clearances underway at this time.	Thad Jablonski
32	Temporary Vendor	Ongoing	Staff has established a process for verification of the vendor permits' time allowance and location, holding permit holders accountable accordingly.	Paul Keltner
33	NSP: Single Family (3)	In Progress	The City Manager's Office worked with the Columbia Housing Redevelopment Corp. (CHRC) to begin the process of using NSP grant revenue to construct three (3) new homes on vacant lots transferred from the city to the CHRC. Houses should be completed by May 2017.	Trent Ogilvie/Thad Jablonski
34	CDBG: Demolition Grant	In Progress	Three rounds of homes have been demolished using grant project funds. The city received approval for a fourth round to demolish 401 Armstrong, a multi-family dwelling, as opposed to the single family dwelling's originally referenced in the grant application. After recent feedback expressing interest for two additional homes, the city is inquiring into a fifth round to demolish two more homes in East Columbia to help in revitalization of the neighborhood. If funds remain, staff plans to inquire as to whether remaining funds may be used for sidewalk improvements for East Columbia residents. Once 401 Armstrong is complete, approximately \$83,000 will remain which staff will continue to work to make improvements in East Columbia.	Thad Jablonski
MAJOR PROJECTS		STATUS	DETAILS	LEAD
1)	Worthington Culvert Replacement	In Progress	Project is complete.	Ken Donaldson
2)	Blythe Circle Storm Sewer Improvements	In Progress	Blythe Circle is pending start due to private construction ongoing in the area adjacent and including where improvements are planned.	Ken Donaldson
3)	Carters Creek Pike Pump	In Progress	Renovation and upgrade of the Carters Creek Pike pump station is scheduled for completion in March 2017. The station is being refurbished by replacing the pumps, piping, control systems, and other incidental items as necessary. In addition, restoration of structural and cosmetic items such as roofing, HVAC, and paint is being addressed.	Mark Williams
4)	Dixie Pump Station	In Progress	Competitive bids were solicited, and the bid has been awarded for construction of the project to replace the Dixie pump station. This project will replace the last remaining "in-ground" pump station within the wastewater collection and transmission system. A Notice to Proceed has been issued, and construction of the project is scheduled for completion in September 2017.	Mark Williams
5)	Two Radio Towers (CPWS)	In Progress	The project is awaiting action by CPWS, which plans to issue an RFP for the radio towers in spring 2017.	Chief Tim Potts
6)	Televising/Smoke Test: Sewer System	In Progress	Competitive bids were solicited, and the bid has been awarded for evaluation work necessary to identify capacity related deficiencies within the wastewater collection and transmission system. This is work outlined in the City's Capacity Assessment Report, and the results will be used to develop the Sanitary Sewer Evaluation Survey Results Report due to be submitted to the EPA in September 2017.	Mark Williams
7)	East 9th Storm Water Project	Needs Funding	Maury County applied for a CDBG funds on the city's behalf, though the grant was not awarded to the county to finance the project. At the same time the city learned of the status of the grant award for the East 9th project, the county and Mt. Pleasant Mayors announced hat the county would pursue funding for a Mt. Pleasant sewer project.	Thad Jablonski

8)	Columbia Works Project	Complete	The following project have all been completed using "Columbia Works" program funds: 420 Theta Pike - storm sewer improvements; 6th Street and Sunset - storm sewer improvements; 616 to 617 Criddle Drive - culvert replacement; Hatcher Land and James Campbell - storm sewer repair; Crestland Drive - culvert rehabilitation; James Campbell and Nicholas Long - bank stabilization; 2112- 2114 Circle Drive - Storm sewer upgrade; 1012 Garden Street - sidewalk repair; and 721 Belle Meade - storm sewer upgrade.	Ken Donaldson
9)	Campbell Pike/Highland Intersection Improvements	In Progress	Project construction is near completion, having been delayed by inclement weather early on in the project cycle.	Glenn Harper
10)	North Point Industrial Park/Highway 31 Project	In Progress	Currently working with TDOT, pending state approvals.	Paul Keltner
11)	West 6th Street Streetscape	In Progress	The city is waiting on TDOT to issue final certifications. The project is planned to be in April/May and construction anticipated to begin in June/July.	Glenn Harper
12)	Bi Annual Paving Program	In Progress	Paving contract was expanded to add alternate streets though the project is on hold until paving plants reopen.	Glenn Harper
13)	Historic Signs: Installation (2), West 7th - Bethel Hotel, Train depot	In Progress	Project is pending feedback from Maury County Archivist Bob Duncan.	Tony Massey
14	Gateway Improvements for Highway 31/Neapolis	In Progress	Project has been bid twice with no acceptable bidders in both bid solicitations. The state has extended contract to bid again for a fall 2017 planting, which moves the project further from the industry's busiest time of year at a time when the industry is reaching an historically high level of activity.	Paul Keltner
15	Fairview Park: Facility Roof (Phase 3)	In Progress	Project is complete.	Mack Reagan
16	West 7 th Street Streetscape Project	In Progress	Project is in the Final Design phase. The project is planned to be bid in April/May and construction to begin in June/July.	Glenn Harper
17	Fire Station #1 Mural	In Progress	The City Council approved a bid for construction of a serpentine wall on March 8, 2017. The RFQ for muralist services has been sent out to artists and arts organizations. Staff plans to present a proposed award for the mural project to the City Council in May 2017.	Thad Jablonski