



CITY OF **COLLEGE PARK**

**Strategic Plan Overview
and Update
June 15, 2021**

Outline

- Approach for the session and desired outcome
- Overview of the development and structure of the 2021 – 2025 Strategic Plan
 - Mission and Vision
 - Objectives and Key Results (OKRs)
 - 5-Year Objectives and Key Results *COUNCIL approved 10*
 - 1-Year OKRs *STAFF prioritized 6 for the first year*
 - Quarterly OKRs (Department Level)
- Check-in on the Six 1-Year OKRs January – June 2021
- Successes, Challenges, and Lessons Learned
- Next steps
- Questions and Feedback



Why do we create Strategic Plans?

- To create a shared picture of Organizational Excellence for the entire organization
- To focus our decisions – including budgets, resources, activities, and measures
- To show everyone how the work they do contributes to the achievement of the vision
- To drive collaboration and eliminate silos
- To help the organization become better





CITY OF
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Mission

We provide excellent services, transparent and inclusive governance, and advocate for our residents to enhance the quality of life for our diverse community.





CITY OF **COLLEGE PARK**

Vision

College Park is a vibrant, forward-thinking City with a welcoming community that celebrates our history and diversity and strives for innovation, connectivity, and sustainability.





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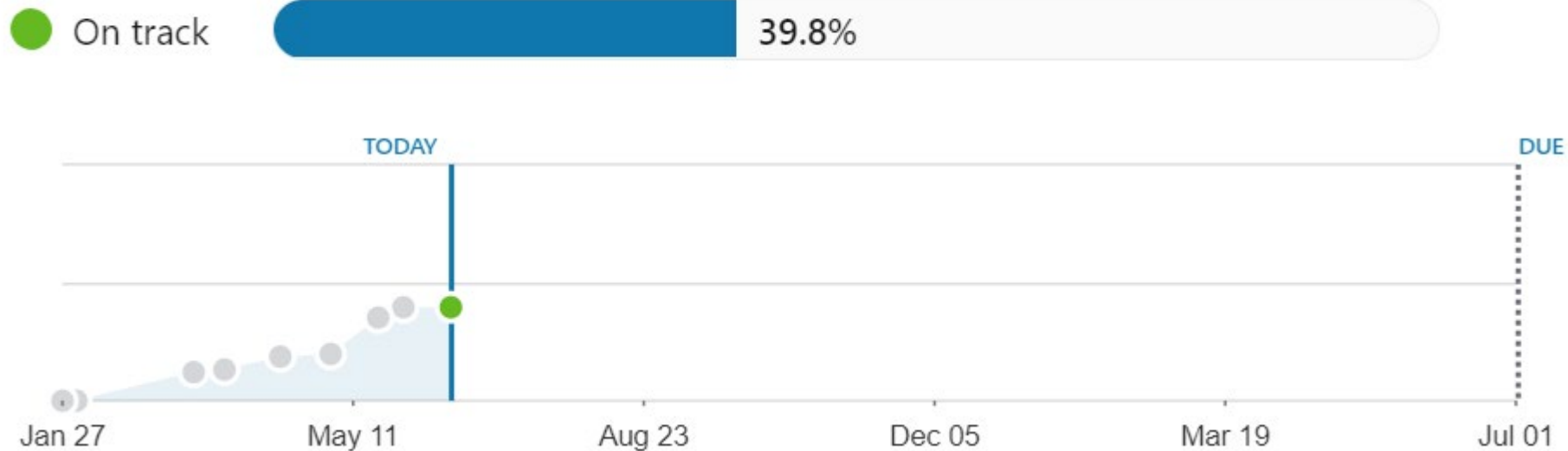
**The City's Progress on the 1-Year OKRs cascading
from the Strategic Plan's 5-Year OKRs**

OKR#1

Innovate and improve City services to enhance quality, value, and accessibility for all our residents.

- One-Year OKR: Improve accessibility to City services and information to enhance the user experience and transact City business more efficiently.

Progress



OKR#1 continued

- One-Year OKR: Improve accessibility to City services and information to enhance the user experience and transact City business more efficiently.

Sample Department Quarterly Objectives

98%	 	Improve accessibility to City services and information to enhance the user experience and transact City business more efficiently.	CLOSED	
80%	 	Residents can access current Community Development projects and new development applications accepted by M-NCPPC on the City website and participate in developer presentations at APC meetings.		
95%	 	Innovate/automate processes and forms to improve/create more efficiency for customers.		
55%	 	All residents and customers can easily interact with City government regardless of language or physical challenges.		






OKR#2

Celebrate our history and diversity to highlight our unique character and build on the strengths of our community.

One-Year OKR: Highlight and acknowledge our history and improve racial equity in College Park through collaboration with community groups and neighborhoods.



Sample Department Quarterly Objectives

100%		 Expand the GARE/College Park Racial Equity Team ensure employees are treated equally and fairly	CLOSED	
100%		 Communicate the City's history via prominent and attractive public art installations to celebrate community.	CLOSED	
75%		 City residents and staff know of the Lakeland community history and understand the justification for reparations.	CLOSED	



OKR#2 continued

One-Year OKR: Highlight and acknowledge our history and improve racial equity in College Park through collaboration with community groups and neighborhoods.

Sample Department Quarterly Key Results

50%

100% of information in the Urban Renewal files remaining in the Planning Department has been reviewed, documented, and shared with the Lakeland Community Heritage Committee and Lakeland Civic Association.

100%

100% of dept. staff have reviewed the Restorative Justice video and Lakeland History presentation sponsored Lakeland Community Heritage.



OKR#2 continued

One-Year OKR: Highlight and acknowledge our history and improve racial equity in College Park through collaboration with community groups and neighborhoods.

Staff Check-ins



Kiaisha Barber checked in (47.12%)



Staff and City Council have worked with the Lakeland community to identify and address harms caused during Urban Renewal and 75% of Lakeland residents feel very good progress is being made. increased to 20% (+20%)



== Wins ==
- Restorative Justice steering committee (re: Lakeland Community) member applications accepted and members selected by Mayor and Council. Consultant for the steering committee interviewed and selected.



OKR#2 continued

One-Year OKR: Highlight and acknowledge our history and improve racial equity in College Park through collaboration with community groups and neighborhoods.

Staff Check-ins



Terry Schum checked in (28.66%)



== Wins == Planning worked with Lakeland Heritage Committee to submit a MHAA grant for an augmented reality tour. Additional research, oral histories and content development are proposed.

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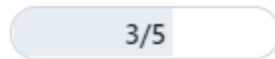
OKR#3

Preserve and enrich our environment and natural beauty to attract people and sustain our City's future.

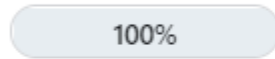
One-Year OKR: Educate residents and improve awareness to reduce waste and expand and improve our parks and green spaces



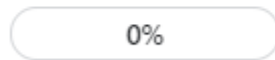
Sample Key Results



Host five events on recycling, composting, trash reduction, and other environmental programs or incentives



100% Bulk trash plan implemented



.5% increase in tree canopy



100% design plans for Duvall Field completed and approved.



OKR#3 continued

One-Year OKR: Educate residents and improve awareness to reduce waste and expand and improve our parks and green spaces

Sample Department OKRs

- 92%   Increase awareness of recycling to reduce refuse and protect the environment CLOSED 
- 87.5%   Improve City fleet efficiency to reduce gasoline and diesel used by the City CLOSED 
- 50%   Host engaging events on recycling, composting, trash reduction, and other environmental programs/incentives to inform the public on ways they can contribute to the City's environmental sustainability. CLOSED 



OKR#3 continued

One-Year OKR: Educate residents and improve awareness to reduce waste and expand and improve our parks and green spaces

Sample Department Check-ins



Robert Marsili checked in (54.7%)

Host five events on recycling, composting, trash reduction, and other environmental programs or incentives increased to 3/5 (+1)

[Like](#) · [Comment](#) · [Delete](#) · 3 weeks ago



Robert Marsili checked in (53.45%)

100% Bulk trash plan implemented increased to 100% (+100%)

[Like](#) · [Comment](#) · [Delete](#) · 1 month ago



OKR#4

Enhance safety and quality of enforcement to advance our reputation as a safe city.

One-Year OKR: Increase positive, community building interaction between code and law enforcement and the community to enhance public safety

On track

55.31%



Kiaisha Barber checked in (100%)



100% of the referral process to YFSS clarified and shared with point of contact for contract officers (25%-plan, 50%-clarified, 75%-shared, 100%) increased to 100% (+25%)



On Track



== Wins ==

-checked in with Public Services and shared how to make referral to YFSS for homeless individual and process

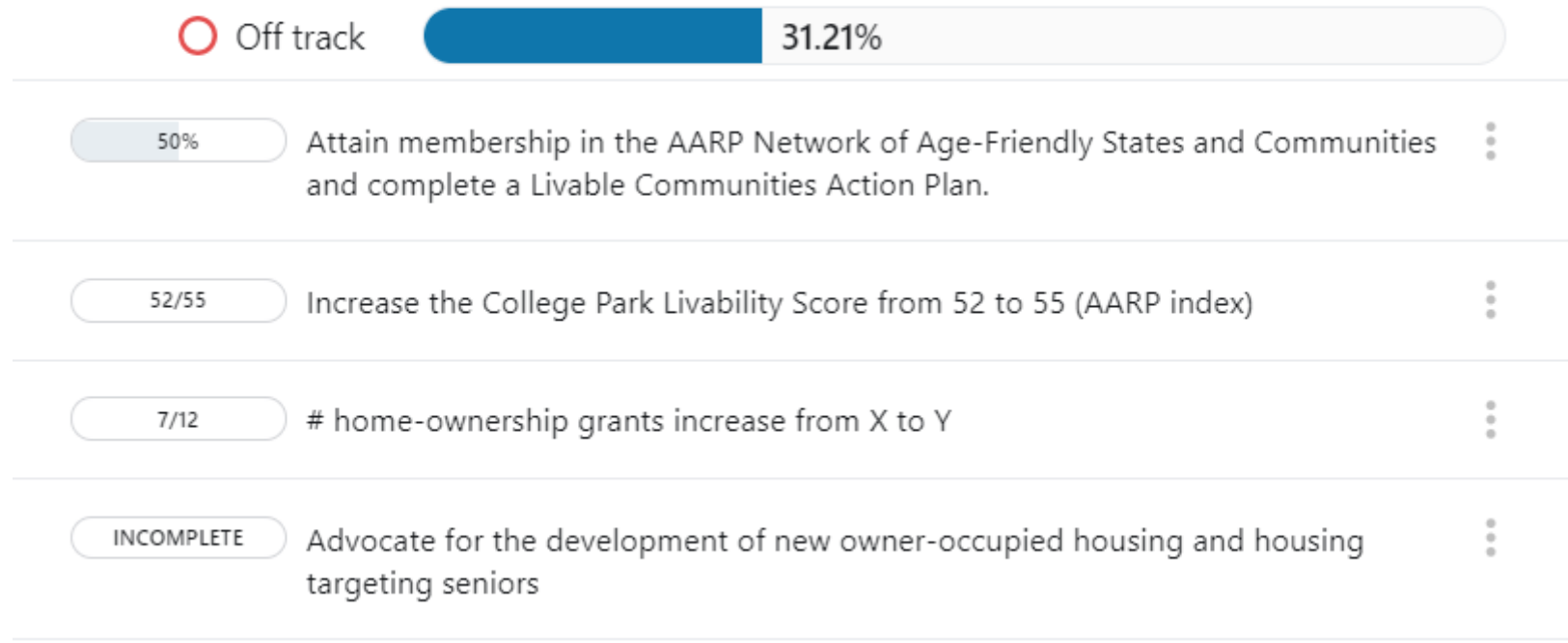
-2 sessions were held with law enforcement and Hispanic parent group on 4/19 and 4/22/2021. 39 parents were in attendance and 2 law enforcement officers participated.



OKR#8

Foster and sustain an affordable and stable City for individuals and families to live, work, play and retire here.

One-Year OKR: Create a stable community with more housing choices, job opportunities, and leisure-time activities for residents to live, work, and re-invest in the City.



OKR#10

Cultivate an empowered and collaborative organizational culture that is high-performing, values employees, and is known for excellence.

One-Year OKR: All employees and Council will understand and value the City's mission and vision and how the strategic plan will drive and focus City resources.



Department Objective:
Increase Employee Engagement

2/2

2 focus groups conducted to gather employee feedback - Personnel Committee

0/1

1 contractor selected for employee engagement survey

100%

100% approved RFP for the Employee Engagement Survey



Staff Successes

- Obtained authorization to hire a new race equity officer.
- Ability to recover some of the cost of bulk trash pick-up.
- Increase awareness by field staff to identify recyclable materials to proactively reach goals.
- Staff buy-in and understanding how everyone contributes to the fuel consumption goal.
- Increase awareness by staff and community about urban renewal impacts in Lakeland.
- Improved processes with the Advisory Planning Commission and engagement with the Senior community.
- Increased collaboration within and among departments.



Staff Challenges

- Finding time to plan, implement, train all employees.
- Employees are overwhelmed with several projects, having difficulty in coordinating with other departments.
- Finding most efficient manner to communicate with stakeholders.
- Events on delay or postponed due to COVID restrictions.
- City mission not fully understood or supported by staff.



Staff Lessons Learned

- Don't have too many OKRs—focus and prioritize.
- When writing OKRs, be specific and outcome orientated
- Key results metrics should be easily tracked and reflect key milestones
- Focus on department priorities while trying to assist others.
- Distribute workload equally among all team members. (80% operational and 20% strategic)



Five-Year Objectives Not Prioritized for Year 1

OKR#5

Plan and facilitate strategic economic development and smart growth to support a variety of businesses that can thrive and serve the diverse needs of our community.

OKR#6

Inspire and nurture a welcoming and inclusive community that encourages and embodies engagement, collaboration, and equity throughout our City.

OKR#7

Expand and promote alternative transportation approaches to build a more inter-connected and accessible City for all.

OKR#9

Advocate for improving the quality of education and learning opportunities for our residents and community's future.



NEXT STEPS

- **Council**

- Feedback and confirmation of when and how to provide input and updates on OKRs.

- **Departments**

- provide updates and feedback on 1-year OKRs
- develop new Quarterly OKRs for FY22
- engage more staff with the plan and software
- show and share progress—stay the course, believe in the process and results!

- **Performance Breakthroughs, Inc.**

- Provide training and facilitation on OKR process





QUESTIONS?

Quarterly OKR Cycle

Plan

- Leadership & Staff set quarterly OKRs, align, and commit

Execute

- Execute on OKRs
- Results tracking
- 1 on 1s
- Monthly Meetings

Review

- Review end of quarter results
- Lessons learned
- Start reset process

