

Create and support an engaged workforce and organization that delivers an efficient, innovative, transparent and collaborative City government.



Quarterly Updates

- The Annual Benefits Survey, the Employee Engagement Survey and a Culture Survey were all administered to City staff.
- Culture Survey, Annual Benefits Survey and Engagement surveys have been completed and results presented to City leadership and the Organizational Excellence team members. A follow up meeting has been scheduled for July 29 with City leadership to review employee survey results and develop action plans specific to their departments.
- A Organizational Excellence team retreat to evaluate survey results and review and/or update objectives including evaluation of metrics took place in June 2025. Any recommended changes will be included in the end of year highlight report to the City Council.
- Updated data is available for the metric: *Increase the percentage of employees that plan to make changes to the things they normally do based on things they learned or participated in at the Wellness Fair as indicated by the Wellness Fair survey.* The baseline data we have for that is 53% and, based on this year's survey, that increased to 59%. This will be reflected on the Strategic Plan Dashboard.

New Decision Item (NDI) Update			
<i>Community Summit</i>	<i>FY 2025</i>	<i>\$25,000</i>	<i>Complete</i>
<p>Our first Community Summit was held on Saturday, March 15 from 9 a.m. to noon at City Hall. There was steady attendance throughout the event, with 300+ residents learning about City services, engaging with staff and providing feedback on various dot polling questions organized by Strategic Plan Priority Area.</p> <p>Staff intends for this to be an annual event. The tentative date for the 2026 Community Summit is Saturday, March 14, 2026.</p>			
<i>SeeClickFix</i>	<i>FY 2023</i>	<i>\$75,000</i>	<i>Complete</i>
<p>SeeClickFix was fully implemented in FY 2024. This tool not only allows for tracking of general citizen interactions, but also a self-reporting resource for citizens to report issues. The Contact Center logged over 66,000 citizen requests including 978 self-reported requests during its first year.</p>			
<i>Employee Engagement Survey</i>	<i>FY 2023</i>	<i>\$70,900</i>	<i>Complete</i>
<p>The Employee Engagement Survey is a vital piece to understanding employee engagement levels and planning for increasing those levels. Last administered in 2020, the survey is also the source of the most important performance measures for the Organizational Excellence priority area. The survey was administered in January 2025 and results shared with City leadership in May.</p> <p>While the estimated budget for this project was \$70,900 it came in under budget at around \$45,000.</p>			

Provide equitable community-centered public health and safety services to ensure the City is safe for all.



SAFE COMMUNITY

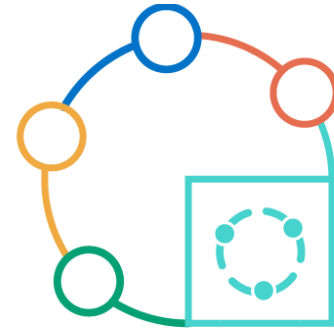
Quarterly Updates

- The mobile shower is operational from April 15-Oct 15 and is open 3 days per week.
- 4-A-Change, LLC is providing outreach services and case management. Recent successes include assisting persons experiencing homelessness with entry into a stable living environment, most recently a sober living residence and a skilled nursing facility.
- RATI Overnight Emergency Shelter is operating year round at near capacity.
- Wilkes Boulevard United Methodist Church provides homeless drop-in center services, including overnight warming center services when overnight low temperature reaches a certain level.
- Between October 2024 and June 2025, 428 naloxone doses were provided during Save a Life Events.
- The Police Department revamped the online reporting system to streamline the process for both citizens and CPD staff. It went back online in December 2024.
- As of July 1, 2025 there has only been one traffic fatality in the City in FY 25.

New Decision Item (NDI) Update			
<i>Rave System</i>	<i>FY 2025</i>	<i>\$36,000</i>	<i>In Progress</i>
This emergency alert system will allow for better internal communication during emergencies. All City employees will have the option to opt in to this notification system. An implementation plan is currently being developed, with implementation planned for fall 2025.			
<i>Records Management System</i>	<i>FY 2023</i>	<i>\$1,500,000</i>	<i>In Progress</i>
<p>A Records Management System (RMS) is a system that generates all police reports.</p> <p>The Columbia Police Department initiated an internal committee to review multiple system options (vendors). That committee brought a recommendation to the Police Chief in June 2025 with a goal of bringing a contract to City Council by September 2025.</p>			
<i>Program Supplies for Mobile Shower</i>	<i>FY 2025</i>	<i>\$5,000</i>	<i>Ongoing</i>
The City has an agreement with CoMo Mobile Aid Collective (CoMAC) to operate the mobile showers at the Ashley Street Facility. PHHS provides hand soap, toilet paper, paper towels (specific to the shower fixtures) and the propane to heat the water. CoMAC provides the operational staff support. Funding for this initiative is now included in the department's operating budget.			
<i>Contracted Street Outreach Services</i>	<i>FY 2024</i>	<i>\$50,000</i>	<i>Ongoing</i>
Homeless street outreach and case management services improve the health, safety, and well-being of residents experiencing homelessness and improve the safety of neighborhoods impacted by the unsheltered population. The City will continue to contract with 4A Change for street outreach and case management services.			
<i>Contracted RATI Overnight Emergency Shelter Operations for Year Round Service</i>	<i>FY 2024</i>	<i>\$584,957</i>	<i>Ongoing</i>
The City will continue the agreement with Columbia Interfaith Resource Center (RATI) for year round, overnight emergency shelter services. This will address the significant and growing shortage of emergency shelter beds in the spring, summer, and fall. Increased access to emergency shelter will improve the health, safety, and well-being of residents experiencing homelessness and improve the safety of impacted neighborhoods.			

<i>Funding for Contracted Turning Point Homeless Drop-In Services, 7 days/week</i>	<i>FY 2024</i>	<i>\$409,479</i>	<i>Ongoing</i>
<p>This will address the lack of homeless drop-in center and daytime warming center services available in the afternoon and on weekends. Increased access to homeless drop-in center and daytime warming center services will improve the health, safety, and well-being of residents experiencing homelessness and improve the safety of neighborhoods impacted by the unsheltered population. Cost estimate assumes no occupancy costs.</p> <p>Overnight cooling center services added if summer overnight temps do not dip to 75 degrees or below based on National Weather Services. The City will continue to contract with Wilkes Blvd. UMC (Turning Point) during FY 2026.</p>			
<i>Winter Overnight Warming Center Services</i>	<i>FY 2023</i>	<i>\$82,500</i>	<i>Ongoing</i>
<p>Agreement with Wilkes Blvd United Methodist Church to provide emergency winter overnight warming center services at Turning Point when temperatures are 25 degrees or below.</p> <p>Amendment to the agreement with Wilkes Blvd. UMC (Turning Point) to include overnight warming center services was approved as R170-22 on October 17, 2022. Then in Summer 2024 overnight cooling center services were added when summer overnight temps do not dip to 75 degrees or below based on National Weather Services. The City will continue the agreement with Wilkes Blvd. UMC (Turning Point) in FY 2026.</p>			
<i>Narcan for Public Event Distribution</i>	<i>FY 2023</i>	<i>\$21,300</i>	<i>Ongoing</i>
<p>Public Health & Human Services (PHHS) secured free narcan through a program from Missouri Institute of Mental Health (MIMH) through St. Louis University. Prior to receiving this narcan, PHHS purchased \$2,194 in narcan with City funds. PHHS will continue to use narcan through MIMH whenever possible, while funding lasts.</p> <p>PHHS continues to distribute Narcan during monthly Save A Live events and upon request. In FY 2025, 428 doses have been provided to date during these events.</p>			

Cultivate a community focusing on equitable access, inclusive engagement, equal opportunity and treatment for all.



INCLUSIVE & EQUITABLE COMMUNITY

Quarterly Updates

- The My Key to the City eligibility program will launch this year with a kiosk at Public Health and Human Services. This program will allow community members to learn what city programs they may be eligible for with a single annual enrollment.
- At the 2025 Community Summit, residents had the opportunity to cast their vote with “CoMo Bucks” regarding where they believe leadership should focus their attention toward in the upcoming fiscal budget. The Inclusive & Equitable Community priority area received the second highest “CoMo Bucks” votes during the event, following Reliable & Sustainable Infrastructure.
- The community engagement team hosted a series of 7 block parties throughout the community in response to citizen comments from the Community Summit.
- The City’s Civic Academy program expanded offerings in 2025. In the spring, staff partnered with MU’s Osher Lifelong Learners Institute to offer a course for their members. This summer, staff are piloting a Youth Civic Academy program as a component of Destiny of H.O.P.E’s summer program.

New Decision Item (NDI) Update			
<i>Equity Audit</i>	<i>FY 2025</i>	<i>\$125,000</i>	<i>In Progress</i>
<p>The Equity Audit will assist with providing a baseline for understanding the foundation of Equity initiatives within the City of Columbia. The findings from the assessment will provide necessary information to help strategize and mobilize resources to best support the City's overall service delivery to all of our residents.</p> <p>Following the City’s standard RFP (request for proposal) process, a consultant was selected and is currently reviewing City policies and survey results for the equity audit process. The</p>			

next steps include focus group discussions and city leadership review of the proposed plan. The Equity Audit should now be complete by November 2025 (previously September 2025). The timeline has extended for completion of the Equity Audit due in part to implications from both federal and state Executive Orders.

**Facilitrainer
Certification
Program (FTCP)**

FY 2025

\$16,000

On Hold

The FTCP has been suspended along with the Building Inclusive Communities (BIC) workshops due to the recent Executive Order 14173. Staff will work with the Law Department to determine how to proceed or make necessary adjustments if the program is permitted.

**Diversity, Equity, and
Inclusion (DEI)
Ambassador
Program**

FY 2023

\$12,000

On Hold

The development of this program has been suspended due to Executive Order 14173. Adjustments are being considered in order to ensure best use of program scope and alignment with the Strategic Plan priority area.

Mentorship Program

FY 2024

\$114,143

In Progress

The goal for this mentorship program is to assist the City in filling hard to fill positions. The budget request included authority for a temporary Mentorship Coordinator, 24 mentees, program supplies, and other misc. items. This program is in the planning stage, with a new anticipated start in Summer 2026, up from Summer 2025 in a prior report.

**Language
Interpretation
Enhancements**

FY 2024

\$10,000

In Progress

This would improve community engagement by decreasing language barriers for effective communication. Funding was allocated to the appropriate departments. Purchasing provided a list of approved vendors from the state contract. In addition, the Finance department is working with the billing software vendor to provide bilingual bill prints and notices for utility accounts. This is still in the testing phase due to some minor issues.

Equity Lens Toolkit

FY 2023

\$75,000

Not Started

The Equity Lens Toolkit will be informed from strategies derived through the Equity Audit. This will ensure clear expectations for the Equity Lens Toolkit and its use within City Departments.

This item is on hold, pending the Equity Audit.

Foster a resilient and diverse economy that meets the needs of our community.



Quarterly Updates

- The entrepreneurship measures under Goal 1: *Foster a resilient and diverse economy that meets the needs of our community* are being revised since the existing measures are complicated by Executive Order 14173. The existing measures referenced provide specific goals for minority participation which is problematic given the executive order.
- The baseline for tracking the percentage of new versus returning festivals is still under development. Discussions are ongoing to determine a measurable and meaningful way to capture and report this data consistently.
- The proposed FY 2026 budget includes a New Decision Item related to sporting events: \$94,000 in support of the NCAA Cross Country Nationals, which will be held in Columbia in November 2025. Proposed funding for this comes partially from the Tourism Development Fund, but also from reimbursements following the completion of the event.
- Assistance available for first time home buyers for the Home Ownership Assistance Program was increased to \$20,000. This change was approved by the Loan & Grant Committee on June 18. This program is managed by the Department of Housing & Neighborhood Services.

New Decision Item (NDI) Update			
<i>Metropolitan Transportation Plan</i>	<i>FY 2023</i>	<i>\$200,000</i>	<i>Complete</i>
<p>The Metropolitan Transportation Plan (MTP) is a regional transportation plan required of all Metropolitan Planning Organizations (MPOs) that receive federal transportation funds. The Columbia Area Transportation Study Organization (CATSO) is the MPO for the Columbia area. Its partners are the city, Boone County, and MoDOT.</p> <p>The CATSO 2055 MTP was completed in late 2024, and officially adopted by the CATSO Coordinating Committee on December 5, 2024. This plan can be viewed on the Community Development portion of the City's website.</p>			
<i>Comprehensive Plan Update</i>	<i>FY 2023</i>	<i>\$196,000</i>	<i>In Progress</i>
<p>The comprehensive plan is a general plan of development of the city. It is used to guide land development decisions. Columbia Imagined is the current comprehensive plan.</p> <p>Funds have been budgeted for the planning consultant services for an update to the plan. This will be a priority for the incoming Community Development Director when that position is filled.</p>			
<i>Transit Study</i>	<i>FY 2023</i>	<i>\$30,000</i>	<i>In Progress</i>
<p>The City of Columbia is conducting a comprehensive transit study to evaluate opportunities and needs for improving Go COMO's public transit services. The City has hired Olsson to lead this study.</p> <p>Olsson is currently conducting surveys with the manufacturers along Route B to determine the need for transit services. Staff anticipate a presentation to Council sometime in fall 2025.</p>			

Provide reliable, sustainable and innovative infrastructure for the efficient delivery of municipal services to meet the current and future needs of our community.



Quarterly Updates

STREETS & SIDEWALKS:

- Public Works has replaced twenty-four (24) curb ramps to date.
- St. Charles Sidewalk - Acquiring easements for Clark Road to Demaret Drive.
- Scott-Broadway Sidewalk - Christian Fellowship to Silvey has been completed.

PARKS & RECREATION:

- The renovation project for the Lake of the Woods Pool has been completed including a new pool liner, concrete deck, zero entry, bathhouse renovations and new slides.
- The dedication and opening of the 1.25-mile first phase of the Perche Creek Trail took place on May 1, 2025.
- The bike park at Cosmo Park opened to the public on May 22, 2025 and includes an asphalt pump track, bike playground, mountain bike skill lines, cyclocross event space and Rhett's Run trailhead.
- The improvements planned for the east side of Albert-Oakland Park were completed including a new shelter, playground replacement, new restroom and basketball court improvements.
- Nickell Shelter at Cosmo Park was renovated in spring 2025 including the replacement of the roof, new electric service, LED lighting and improved ADA accessibility.

WATER:

- The upgrade to the Water Treatment Plant began in the Fall of 2024 and is anticipated to be complete by Fall 2026. The following items have been completed on this project.
 - Removal of filter underdrains #1 & #2
 - Forming the chemical building walls
 - Modification of concrete floor and rehabilitation of primary clarifier basin #3
 - Chemical building block and brick work
 - Asbestos abatement on filters #1 & #2

The following items are currently in progress.

- Coat and install Basin 3 Clarifier equipment
- Install electrical conduits throughout plant for the electrical upgrades
- Install HVAC equipment in Operations building
- Installation of grout of Filters #1 & #2 underdrains
- Equipment has been ordered for the West Ash Pump Station and anticipated delivery is Fall 2025

ELECTRIC:

- Percent Substation Transformer T3 Addition
 - Switchgear and concrete vault have been set along with all foundations installed. Much of the steel and bus work parts have been delivered. Transformer, switch and relay are expected by September 2025. Site and preparation work is continuing.
- Perche Substation 161kV Reconfigure
 - Many of the materials have been delivered and some work has started. Structural steel and circuit breakers are expected by December 2025.
- Perche Substation Transformer T1 & Switchgear 1 Replacement
 - Replacement for Transformer T1 has been ordered, and is projected to ship late October 2026.
 - Replacement for Switchgear 1 remains to be ordered, target delivery November 2026.
- Bolstad Substation Transformers T1, T2, Switchgear 1 & 2 Replacement
 - Transformers, switchgear and miscellaneous parts and materials are on site. Some foundations have been installed. Structural steel, bus work and circuit breakers are expected by December 2025.

SEWER:

- Calvert Drive project began in March 2025. This project will relocate the sanitary sewer, which includes approximately 490 feet of new sewer pipe and three (3) new sanitary sewer structures.
- Continue to construct private common collector elimination projects
- Started significant rehabilitation work of approximately 120,000 linear feet of sewer line. This project is continuation of annual efforts to repair existing sewer infrastructure and reduce inflow & infiltration (I&I) as part of the Wastewater and Stormwater Integrated Management Plan.

STORM WATER:

- Calvert Drive project began in March 2025. This project received American Rescue Plan Act (ARPA) funding and will construct stormwater infrastructure improvements on Vandiver Drive and Sylvan Lane and a regional detention basin and Calvert Drive. The construction will consist of 2,080 feet of new stormwater conveyance, ten (10) inlets and eight (8) stormwater structures as well as a detention basin and its appurtenances.
- Nebraska Avenue project began in December 2024 and is nearing completion. This

project received ARPA funding and will reduce street flooding and prevent infrastructure failure of the storm drainage conveyance box that crossed under the street. The construction will replace existing undersized storm drainage infrastructure which consists of concrete box conveyance, inlets and pipe.

- Stormwater lining project began in March 2025. This project will reline approximately 2,000 linear feet of stormwater pipes that have reached the end of their service life

New Decision Item (NDI) Update			
<i>Additional Funding for Pavement Preservation Needs</i>	<i>FY 2025</i>	<i>\$1,000,000</i>	<i>In Progress</i>
<p>This additional funding will support our Pavement Management Plan, and funding was included in the FY 2025 Adopted Budget.</p> <p>The Pavement Preservation Program has secured full funding for FY 2025 through a Strategic Plan NDI, enabling an additional 12.8 lane miles of mill and overlay. This year, we project completing maintenance on approximately 140 lane miles across all preservation methods, despite weather-dependent progress. With the City's total of 1,458 lane miles, the program aims to maintain 10% of the system annually to reduce future costs. For the next two years, we expect to slightly miss the 10% target as we address deferred maintenance, but we anticipate meeting the 10% goal thereafter. Full funding supports cost savings by prioritizing maintenance of roads in good condition, which is far less expensive than reconstructing those in poor condition. For more details, visit:</p> <p>https://www.como.gov/public-works/street-division/pavement/</p>			