



City of Columbia, Missouri

Strategic Plan Report

Performance Measures, Objectives & Action Items



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Letter from City Manager

It is my great pleasure to present the Strategic Plan Annual Update to the Columbia community, City Council and my City colleagues. Updating the City's Strategic Plan is an essential step in delivering on our commitment to the community. This plan serves as a guide that provides direction to City staff as to what the priorities are for our growing city now and in the future. This update summarizes the progress that has been made toward the strategic plan implementation since its adoption in 2021 and includes the following elements:

- Columbia Profile
- Strategic Planning Process Defined
- Priority Areas and Action Items

With the leadership of City Council and hard work of City staff, I am pleased to report that many of the strategic plan outcomes, objectives and action items have been completed or are significantly underway. Our ultimate goal is to fulfill our mission to make Columbia the best place for everyone to live, work, learn and play. I believe the progress we have made thus far has helped us achieve that goal. However, there is more work to be done.

I'd like to express my sincere thanks and gratitude to everyone who helped craft this update by offering their time and expertise.

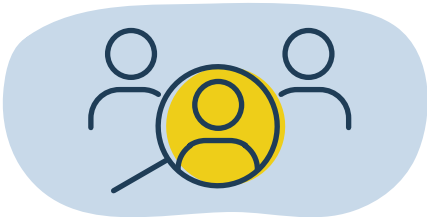
Sincerely,

De'Carlon Seewood
City Manager

Columbia Profile



131,554
Population



3.24%
Unemployment Rate
(as of October 2024)

Total Budget



Operating Expenditures
\$528,230,417
Capital Improvement Projects
\$34,466,757
Revenue
\$539,046,424

62.5



Miles of
Trails

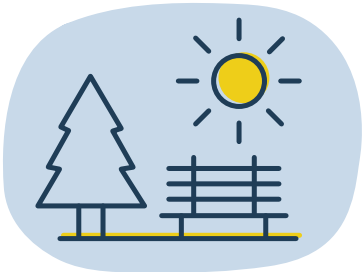
1,448



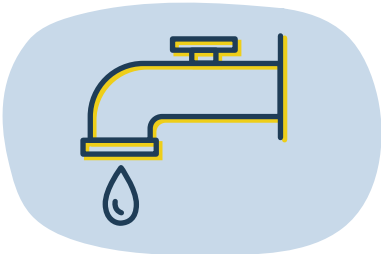
Miles of
Paved Streets

79

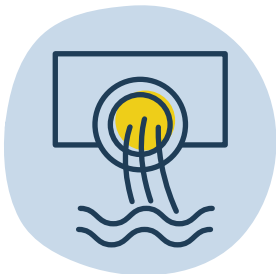
Parks



703.2



Miles of Water
Distribution
Systems



211.51
Miles of Stormwater
Pipes and Culverts



Background

The City began developing the 2021 Strategic Plan in summer 2018, before the 2016-2019 Strategic Plan wrapped up. A bottom-up approach was used, utilizing 65 front-line staff to provide input on the initial development of the plan. In addition to this, a series of focus groups were held to gain valuable input from the community. The foundation of the new plan was being formed when two things happened: the City's leadership changed and then the COVID-19 pandemic began. While these two events caused delay, the 2021 Strategic Plan was finalized and adopted by City Council in February 2021.

The 2021 Strategic Plan was intended to be a living document with no end date. Since the adoption of the plan, updates have been made. In May 2023, City Council and leadership from among the City's various departments discussed proposed updates to the five Priority Areas and related goal statements. These minor changes were then approved by City Council.

In calendar year (CY) 2024, the updates have continued. Increased reporting has been a priority for the year, with quarterly reports to City Council providing updates on new budgetary items that strongly align with the Strategic Plan. The first report was presented in April. Teams turned their attention to reexamining their performance measures to ensure they are the best metrics to track the progress toward the goals outlined in the Strategic Plan. In addition to their performance measures, teams revisited the action items listed in the adopted plan.

How to Read this Plan

In this document, you will find a section on each of the five Strategic Plan Priority Areas. Under each of those sections, you will find information on the Priority Area, the goal statement and various outcome objectives with performance measures and action items listed under each. The data in some sections may be marked as To Be Determined (TBD) or Not Applicable (N/A). Items that are listed as TBD will have data available in subsequent reports, while N/A items include items we wanted to report out on, but do not necessarily have a target.

The Budget and the Plan

It is imperative that the Strategic Plan and the City's annual budget document demonstrate alignment. The Strategic Plan provides the vision looking ahead and the budget allocates the necessary City resources in a way that supports the realization of that vision. Without a budgetary commitment, many of the goals in the Strategic Plan would be unrealized. Similarly, without a strategic vision, the budget could become more siloed and less efficient.

City departments align their spending requests with the priority areas identified in the Strategic Plan. This alignment not only supports the need for such expenses, but it also focuses spending on ways that move the City forward.



Vision

Columbia is the best place for everyone to live, work, learn and play.

Mission

To service the public equitably through democratic, transparent and efficient government.

Core Values

Service:

We exist to provide the best possible service to all.

Communication:

We listen and provide responses that are clear, accurate and timely.

Continuous Improvement:

We value excellence through planning, learning and innovation.

Integrity:

We are ethical, fair, and honest stewards of our community's resources.

Teamwork:

We build trust and achieve results by working together.

Equity:

We recognize the local government's role in our community's history of systemic oppression. We are committed to removing these barriers and rooting our priorities, decisions, and culture in the principles of diversity, inclusion, justice and equal access to opportunity.



Strategic Plan Priority Areas & Action Items



The Strategic Plan is broken into five Priority Areas:



Organizational Excellence

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



Safe Community

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



Reliable & Sustainable Infrastructure

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



Inclusive & Equitable Community

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



Resilient Economy

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



Organizational Excellence

Goal Statement

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

Highlights & Accomplishments

Classification & Compensation Study

The City collaborated with an external consultant to complete a comprehensive classification and compensation study for the entire organization. This project resulted in a new classification and compensation plan that continues to be implemented. In addition, a new compensation philosophy was adopted that strives to balance the needs of the organization with the needs of its employees, while also being fair, equitable and fiscally responsible with taxpayer funds. The City seeks to lead the market by providing City employees with fair and equitable base salaries and benefits that attract and retain talented employees.

Employee Email Access

All permanent City employees now have an email address for better communication. For many years, the inability of the City to communicate with all of its employees electronically made sending out important information and collecting feedback difficult, often resulting in field employees needing more information or missing it completely. The IT department worked to ensure all permanent employees now have an email address so they can access organization-wide announcements and information.

Columbia Leadership Academy

All City supervisors are now eligible for the new Columbia Leadership Academy. The recently launched program covers important topics like performance management, communications, teamwork, relationship building and more. The program also allows supervisors to share information and ideas while completing the series.

Strategic Goals & Action Items

Outcome Objective I

Increase employee satisfaction with pay and benefits.

An employee Engagement Survey will be conducted in FY 2025.

Performance Measure	Baseline	Current	Target
Increase the percentage of employees who feel they are paid fairly for the work they do from 34.9% to 44.9% (10% increase) with the next employee Engagement Survey.	34.90%	TBD	44.90%
Increase the percentage of employees that indicate satisfaction with benefits from 27.5% to 47.5% (20% increase) with the next employee Engagement Survey.	27.50%	TBD	47.50%
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.	53%	TBD	≥53%
Increase the percentage of employees that feel the benefits of the City fit their needs as indicated by the annual employee benefit survey.	75.68%	75.82%	80%

Action Items	Status
Evaluate the current performance management system and move to an online performance evaluation system.	This performance measure has been updated to include moving to an online evaluation system.
Complete a comprehensive Compensation and Classification Study that evaluates the pay equity and pay philosophy, implements necessary improvements and educates the workforce.	Phases I & II are complete. Phase III will be related to performance management.
Increase employee awareness and knowledge of benefits.	This performance measure was updated from “Review the benefit package, implement necessary improvements and educate the workforce.”
Implement performance pay and review process for how employees move within the pay ranges, implement necessary improvements and educate the workforce.	This is being evaluated and will have a phased implementation.



Strategic Goals & Action Items

Outcome Objective II

Increase employee engagement levels.

The purpose of the Small Cash Bonus Incentive Program is to recognize employees for demonstrating high performance, providing exceptional customer service, assuming additional responsibilities, and/or modeling the City's six core values.

Performance Measure	Baseline	Current	Target
Number of employees participating in career advancement courses through City U.	24	112	110
Number of gift cards distributed through the Small Cash Bonus Incentive Program.	652	565	≥565
Number of employees who volunteered at City Employee Picnic.	117	152	160
Number of employees who successfully complete Employee Benefit Wellness Passport Program.	36	TBD	100

Action Items	Status
Reevaluate the City's reward and recognition programs.	This action item is being reviewed.
Encourage staff involvement on various internal City committees by engaging supervisors and department-level leadership for buy-in.	To better recruit front-line staff to serve on citywide committees, we are working on engaging with supervisors and department-level leadership.
Create and provide opportunities for employees to develop cross-departmental connections for non-work-related activities.	This action item is ongoing. It is being achieved by the City's Funskeeters, a cross-departmental group that hosts activities for City staff.
Conduct an employee Engagement Survey.	The contract for the employee Engagement Survey has been executed, and the draft survey is currently being developed. It will be conducted in early 2025.

Strategic Goals & Action Items

Outcome Objective III

Foster a positive, equitable organizational culture.

The Columbia Leadership Academy is an eight week program that helps develop essential leadership and management skills, while addressing issues new supervisors may experience. Topics include performance management, coaching and mentoring, conflict resolution and more.

Performance Measure	Baseline	Current	Target
Improve positive responses in the employee Engagement Survey to the item “I think that my organization respects individual differences and backgrounds (e.g., cultures, working styles, ideas)” from 73.9% to 80% by 2026.	73.9%	TBD	80%
Increase positive responses to the item “My supervisor cares about my personal wellbeing” from 80.4% to 95% with the next employee Engagement Survey.	80.4%	TBD	95%
Increase the number of supervisors completing the Columbia Leadership Academy.	52	13	25

Action Items	Status
Ensure all City employees are aware of the policies and procedures related to reporting bullying, harassment and discrimination.	This action item was modified from “create a safe environment for people to report bullying, harassment and discrimination.”
Create a new supervisory orientation program that emphasizes culture and leadership development.	The Columbia Leadership Academy is a new program offered to supervisors through City U.
Prioritize each department director performing a culture survey with their team and developing actions to advance positive cultures.	This is a priority action for the team. A culture survey was distributed to all employees in December.



Strategic Goals & Action Items

Outcome Objective IV Improve the residents' and visitors' experience across City services.

The abandonment rate is a measure of people who call in, but disconnect before their issue has been resolved.

Service with Principles is a customer service program geared toward new employees. This training incorporates the City's service standards and emphasizes treating all customers, residents, vendors and fellow employees with respect and dignity.

Performance Measure	Baseline	Current	Target
Increase the one call resolution rate in the Contact Center by at least 6% from the current average of 69% to 75% by 2026.	69%	64%	75%
Maintain the average answer rate of 80-85% for the external customer service call queues through 2026.	80%	80%	85%
Abandonment rate reduction (industry standard is 5-8%).	3.85%	1.99%	<5%
Number of employees completing Service with Principles training.	N/A	24	100
Increase the percentage of citizen reports resolved within the promised time frame from a quarterly average of 79% to 85% by January 2026.	79%	79%	85%

Action Items	Status
Improve customer service training opportunities that promote the City's service standards and Principles of Community.	Service with Principals has restarted and is offered multiple times throughout the year.
Implement internal training on what should be sent to the Contact Center and what should be sent to a subject matter expert.	Completed and maintained with the implementation of the reporting tool SeeClickFix in January 2024.
Implement a comprehensive external communications plan for the City that includes website usability for all identities.	The communications team is working on a strategic communications plan.
Provide monthly analytic reports for each department's webpages.	Analytics are reported statewide for the City's website, Columbia Regional Airport, Convention & Visitors Bureau, Go CoMo Transit and BeHeardCoMo.
Maintain and update the Utility Customer Service (UCS) website, policies and training resources, as needed.	This is an ongoing process which includes an annual review to ensure everything is up to date.
Update marketing for MyUtilityBill.	The landing page for MyUtilityBill is currently being designed.



Strategic Goals & Action Items

Outcome Objective V

Build a leading government organization that manages all resources wisely through accountability, innovation and efficiency.

Current City departments with national accreditation include: Public Health and Human Services, Economic Development, Public Works, Columbia Fire Department, Convention & Visitors Bureau, Parks and Recreation, Community Development and Utilities.

Performance Measure	Baseline	Current	Target
Increase positive responses to the item “I believe the actions of City management are consistent with the City’s values” from 72.1 % to 80% by 2026 as indicated in the employee Engagement Survey.	72.1%	TBD	80%
Increase positive responses to the item “I feel that the City of Columbia as a whole is managed well” from 41.4% to 60% by 2026 as indicated in the employee Engagement Survey.	41.4%	TBD	60%
Increase positive responses to the item “My department’s leaders keep me informed about matters that affect me” from 66.8% to 80% by 2026 as indicated in the employee Engagement Survey.	66.8%	TBD	80%
City maintains current AA bond rating.	AA	AA	AA
Finance Department receives the Government Finance Officer Association (GFOA)’s Distinguished Budget Award.	Received	Received	Maintain*
Information Technology Department receives the Digital Cities Survey Award.	Received	Received	Maintain*
Number of City departments with national accreditation.**	8	8	9

* Our goal is to keep receiving these awards.

** National accreditation is not an option for all City departments.

Action Items	Status
Improve and communicate standardized citywide processes, such as employee onboarding and offboarding.	Departments are in the process of documenting standard operating procedures and creating a space on the employee website for easily accessible reference material.
Improve training and effective communication for all levels of City leaders.	New training programs have been developed and implemented. They will continue to be monitored for effectiveness.
Develop and implement internal communication plans to enhance transparency and trust.	All permanent employees have an email address. This will continue to be monitored for effectiveness.





Safe Community

Goal Statement

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

Highlights & Accomplishments

New Hires, Reaccreditation, Upgrades and More at the Columbia Fire Department

In 2024, the Columbia Fire Department (CFD) achieved significant milestones that positively contributed to the goal of providing services that ensure the City is safe for all. These include:

- Achieving reaccreditation through the Commission on Fire Accreditation International (CFAI), one of only 311 fire departments with this recognition.
- Restructuring the organization to align with the National Incident Management System (NIMS) best practices.
- Welcoming three new fire apparatus into service at Fire Stations 2, 6 and 8, providing advanced capabilities that strengthened the department's reliability for emergency responses across the city.
- Replacing a substantial inventory of outdated equipment with new apparatus and digital tools – such as in-station reader boards for enhanced communication and notification programs to improve our response effectiveness.
- Implementing 800 MHz digital radio technology, setting the foundation for a comprehensive communications upgrade expected in the next two years.

Homeless Outreach Team

The Columbia Police Department (CPD) formed the Homeless Outreach Team (HOT) in 2024 with the goal of connecting individuals experiencing homelessness with resources that support a transition to stable housing, including mental health and addiction recovery resources. Officers utilize the DIVERT program in cooperation with City Court and the Health Department to further this mission. The HOT Team also addresses community concerns such as illegal camping, trash, trespassing, and other nuisance issues.





The DIVERT Program

The DIVERT Program was established in 2023, and aims to enhance the efficiency of City systems through targeted referrals for individuals and families who may be more likely to disproportionately utilize public safety resources in place of social service supports.

There are three initiatives that serve as the distinct focus for the program, they are as follows:

- The first is the City of Columbia Municipal Court Community Support Docket (CSD), which provides an alternative court process for individuals experiencing homelessness and veterans who have been charged with a local misdemeanor.
- The second is public safety diversion. Through the DIVERT program, the City's Police and Fire departments, Office of Neighborhood Services, Animal Control and Environmental Public Health offices can refer individuals or families with health and social needs to the DIVERT social services specialist.
- The third is what's known as Familiar Faces. The Familiar Faces initiative expands on the Public Safety Diversion Program by analyzing justice and public safety data to identify and serve high utilizers of our public safety agencies and justice system.

The referral process has been integrated with the Columbia Police Department's own system to serve as an opportunity for data collection on individuals encountered. These individuals or families will have a profile built for them, prompting a social services worker to connect with the individual. From there, they will be pointed toward help rather than repeatedly encountering public safety resources within the system. This data collected will serve as a performance indicator for CPD. The pilot has officially launched and serves to work out any potential issues and develop an equitable approach for internal referrals and external referrals.

This program has seen success so far in the Municipal Court through the Community Support Docket, where individuals have been placed with housing resources and connected to long-term case management for sustained independence. Accessibility has increased due to the coordination of these efforts. Data is actively being collected, while the CSD is helping to relieve the weight of the judicial process for those most vulnerable.



Strategic Goals & Action Items

Outcome Objective I

Build trust between the City of Columbia and Black, Indigenous and people of color.

Outreach activities include classroom presentations, Coffee with a Cop, station tours, career fairs, Touch a Truck events, etc.

Performance Measure	Baseline	Current	Target
Number of outreach activities attended by staff from the Columbia Police Department.	51	57	≥57
Increase the number of outreach activities attended by field and command staff from the Columbia Fire Department.	45	61	≥52

Action Items	Status
Develop additional means for residents to self-report incidents, both online and in the community.	The Police Department is currently revamping the online reporting tool.
Ensure all CPD employees are trained in impartial policing and service practices as appropriate for their work roles and involve community members in developing and presenting training.	All sworn staff in CPD receive impartial police training. This is also incorporated into the City's new Police Academy. In addition, the Traffic Stop Committee Chair served as a guest instructor for Peace Officer Standards and Training (POST)-approved implicit bias training in 2024.
Implement a CPD accountability working group that leads to continuous review of traffic stop data and practices.	A working group consisting of leaders from the Police Department and City Manager's Office was created in spring 2024. This team regularly meets to review traffic stop data. This work is supported by a partnership with Bloomberg Philanthropies.



Strategic Goals & Action Items

Outcome Objective II

Improve services to the City's most vulnerable populations.

The Health on Wheels van travels throughout Boone County providing free health assessments, health education, blood pressure checks, information and referrals, along with other services.

Performance Measure	Baseline	Current	Target
Number of individuals referred through the DIVERT Program.	N/A	494 (through 10/31/24)	650
Number of people currently experiencing homelessness in Boone County.	270	323	N/A
Number of community members who attended a Save A Life: Naloxone Education program in Boone County.	N/A	256	200
Number of sites visited by Health on Wheels van in Boone County.	45	174	206

Action Items	Status
Collaborate, via contracted services, on a Mobile Crisis Team with a focus on reducing the number of calls police/fire/EMS respond to. Establish baseline data once the program is in place.	Leadership in the Columbia Police and Fire departments have been collaborating to solidify the plan and develop the scope of work.
Provide funding and resources for planning a community-based comprehensive homeless services center.	The City awarded over \$3.1 million in American Rescue Plan Act (ARPA) dollars to the planned Opportunity Campus.
Integrate and reorganize CFD's battalion/division structure with existing CPD precincts, schools and neighborhood groups.	The goal is to connect 100% of the field leadership of CCPD/CFD/Schools with their respective agency partners.



Strategic Goals & Action Items

Outcome Objective III

Improve outcomes associated with the City's community safety function.

The City Council adopted a Vision Zero policy in December 2016 with a goal of achieving zero traffic fatalities or serious injuries by 2030 through engineering, education and enforcements.

Performance Measure	Baseline	Current	Target
Achieve targeted travel times for CFD response with required resources and personnel 90% of the time to emergency incidents.	71.04%	75%	90%
Reduce the number of annual traffic fatalities to fewer than six by 2025 (with the goal of eliminating them by 2030).	7	13	<6
Reduce the number of annual serious injuries on roadways to fewer than 32 by 2025 (with the goal of eliminating them by 2030).	50	76	<32
Percent of fires contained within the room of origin.	50%	TBD	80%
CPR Bystander Intervention Rate.	50.6%	50.6%	50%

Action Items	Status
Create a long-term staffing plan in the Police Department to meet the needs of our growing community.	The department has adopted several strategies to improve recruitment, including creating a Police Academy.
Analyze current travel time required for CFD response. Correlate to future station locations and/or additional resources.	This has been analyzed regularly manually. CFD anticipates adding automation with predictive software implementation in 2025 to improve decision making with existing and future resources.
Follow Vision Zero Action Plan.	The City received funds to accelerate several programs, initiatives and projects through the Safe Streets and Roads for All (SS4A) program.
Identify the most common code violations. Modify notice of violation letters to foster voluntary compliance.	Communication on rental property compliance has been enhanced to provide more explanation on the process. Additional work to be done on other code cases in FY 25.
Conduct focus groups to gather more information following the Community Survey to determine actions to improve public satisfaction with public safety services.	The City is in the process of reviewing the data from the 2024 Community Survey.



Strategic Goals & Action Items

Outcome Objective IV

Improve the City's overall emergency preparedness and response capabilities.

Incident Command System (ICS) is a component of the National Incident Management System (NIMS) and is related to emergency response.

Performance Measure	Baseline	Current	Target
Percent of supervisor-level employees in CFD completing ICS 100 and 200.	100%	100%	100%
Percent of director-level leaders in CFD completing ICS 300 and 400.	100%	100%	100%
Percent of inspections that meet the fire code requirements on the first visit.	54.6%	TBD	90%

Action Items	Status
All City departments will complete an annual tabletop exercise/simulation to prepare for emergency response and review and update their business continuity plan.	This action item is in progress.
Train key City staff in disaster response and the Incident Command Structure using FEMA training resources.	This action item is being reviewed.
Evaluate critical infrastructure. Establish a list from each department of critical infrastructure by December 2025 and evaluate that infrastructure on a regular basis.	This action item is being reviewed.





Reliable & Sustainable Infrastructure

Goal Statement

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

Highlights & Accomplishments

Columbia Energy Center

During FY 24, the Electric utility overhauled and modified unit #4 of the Columbia Energy Center. This will allow for the unit to run during cold temperatures. In June 2023, Midcontinent Independent System Operator (MISO) implemented a seasonal capacity construct and this unit will be needed for the City's winter capacity.

Sewer Upgrades

In addition, the Sewer utility upgraded the lift station monitoring system for 25 pump stations to improve efficiency of operations and maintenance. This will assist with real-time information on each pump station and assist in preventing sewage overflows.

Parks and Recreation Infrastructure

The Parks and Recreation department continues to focus on improving and expanding infrastructure available for Columbia citizens throughout the city. Staff completed multiple major maintenance projects at the Activity & Recreation Center (ARC), including foundation stabilization, flooring replacement, aquatic facility improvements and exterior walkway replacement. Albert-Oakland Park improvements have been completed and a new playground, shelter and restroom are available for patrons on the east side of the park. These new amenities replace the existing structures that were in place at the park for over 25 years. In FY 24, the department also opened new tennis and pickleball courts at A. Perry Philips Park adjacent to the Columbia Sports Fieldhouse to offset the growing need for additional courts in southeast Columbia.

Safe Streets for All Grant

In February 2024, the U.S. Department of Transportation announced that the City of Columbia would be one of 473 communities nationwide to receive Safe Streets and Roads for All (SS4A) grant funds. The awarded amount of \$1,440,000 will be used to fund planning studies related to improving road safety. This will help advance the City's Vision Zero commitment and will allow us to use a smaller amount of local funds to achieve more than we would be able to accomplish otherwise.



Strategic Goals & Action Items

Outcome Objective I

Maintain and expand Columbia's infrastructure.

The Pavement Surface Evaluation and Rating (PASER) is a 10-point scale used to rate the conditions of a road's pavement.

Performance Measure	Baseline	Current	Target
Increase the average PASER rating for City streets from 6.7 to 7+ by 2032.	6.7	6.7	7.0
Percent of Utilities budget spent on infrastructure maintenance. (Estimates based on budgeted expenses planned for FY 25)	N/A	Water: ~38% Electric: ~15% Sewer: ~29% Stormwater: ~45%	N/A

Action Items	Status
Implement Pavement Management Plan and identify funding to support at recommended level.	The Pavement Management Plan has been implemented. Progress can be tracked annually on the Pavement Management page of the City's website.
Continue the implementation of the Integrated Management Plan for Wastewater and Stormwater utilities and complete the 2024 plan update.	The draft for the next five-year action plan will be shared with the Missouri Department of Natural Resources (MoDNR) in early 2025.
Implement Integrated Electric Resource Plan and Master Plan.	Implementation for this has started. Three substation projects have been approved, and associated distribution feeders are being designed.
Update the Master Plan for the water system by the end of 2025.	The draft for this plan has been provided and shared with the consultant. This is on track to be completed by the end of 2025.
Renovate and expand parks, trails and recreation facilities as prioritized in the 2013 Parks, Recreation and Open Space Master Plan and funded by the Park Sales Tax.	Several projects have been completed over the past two years, including Activity & Recreation Center improvements, Albert-Oakland Park improvements, MU Health Care Pavilion Phase II construction and Cosmo Fitness Trail renovations.
Prioritize the replacement of existing utility infrastructure in order to minimize service interruptions.	The most deteriorated components are targeted with the highest priority.



Strategic Goals & Action Items

Outcome Objective II

Improve Columbia's infrastructure to equitable expand where infrastructure is lacking.

Performance Measure	Baseline	Current	Target
Construct and/or repair at least 1,000 linear feet of sidewalk each year to improve access to neighborhoods as defined in the Sidewalk Master Plan.	795 LF	5,660 LF	1,000 LF
Percent of neighborhoods within a 10 minute walk to a City park or trail.	74.6%	TBD	80%
Number of curb ramps installed.	71	225	N/A

Action Items	Status
Construct at least one sidewalk project each year following the Sidewalk Master Plan.	For FY 24, several sidewalks from the Sidewalk Master Plan were constructed, including: Greek Town (various locations), Grindstone Parkway (Hyde Park Avenue to Norfleet Drive), and Scott-Broadway (Christian Fellowship Road to Silvey Street).
Implement the Neighborhood Parks Master Plan to provide service standards in areas that are currently deficient.	Council has approved capital improvement projects for Whitegate Park and North Village Park. The development of these two parks is underway and will meet major needs for green space and park amenities in these areas of Columbia.
Continue to implement the Trails Master Plan to create a more connected and active community.	The renewal of the 2021 Park Sales Tax resulted in a funding allocation of \$7.45 million for trail development. The first phase of the Perche Creek Trail will open in 2025 and staff is currently working on extension projects for the Bear Creek Trail and Hinkson Creek Trail. Park staff is also in the process of procuring engineering services for Phase II of the Perche Creek Trail and grant funding for preliminary planning for the Colt Trail.



Strategic Goals & Action Items

Outcome Objective III

Prepare Columbia's natural and built environments for the impacts of climate change.

The City distributes trees annually to residents during events like the Arbor Day Tree Giveaway or the City Utilities' Trade-A-Tree program.

Performance Measure	Baseline	Current	Target
Meet or exceed renewable energy goals as established by City ordinance.	14.6%	21.8%	30%
Increase current ratio of 11.5 acres of natural areas per 1,000 persons to 12.0 acres within the parks system by 2025.	11.5	13.53	12
Tons of waste diverted from the landfill through the City's recycling program.	13,069.81	11,690.25	N/A
Number of trees planted annually on City-owned property.	200	250	≥200
Number of trees distributed annually to residents by the City.	1,234	1,324	N/A

Action Items	Status
Continue development and implementation of the City's adopted Urban Forestry Master Plan with the assistance of the City's Tree Board.	Several recommendations from the Urban Forestry Master Plan have been implemented. A pruning cycle has been adopted based on the schedule of upcoming street projects and maintenance. Plantings have been targeted in areas using data from the City's urban heat study. A three-year watering and young tree maintenance program has been implemented. Public Works has also established an annual cycle of plant healthcare, using contractual services to protect trees against insects and disease.
Through the renewal of the Park Sales Tax, continue to dedicate funding for natural area preservation and green space acquisition.	The 2021 Park Sales Tax includes \$2,575,000 for land acquisition for parks, green space and preservation of land.
Enforce and explore ways to strengthen the City's adopted Unified Development Code related to significant trees and climax forest preservation.	A Tree Preservation Plan is reviewed with all residential and commercial development. Sites are inspected prior to, during and after land disturbance. The Tree Board and the City have discussed ways to preserve street trees downtown, but no action has been taken.
Review and adopt the 2021 International Code Council's family of building codes, including the 2021 International Energy Conservation Code.	Completed.
Plant a minimum of 200 new trees each year in new and existing parks and increase watering and maintenance budget to help ensure healthy establishment.	Natural Resources staff achieve this goal on an annual basis. Staff have been planting between 250-300 new trees each year. The number fluctuates based on major tree plantings for new park or trail development or restoration projects.
Complete the five-year update to the Climate Action and Adaptation Plan by the end of 2025.	The Office of Sustainability is on track to complete the five-year update by the end of 2025.
Complete update to renewable energy ordinance and establish policies and procedures to support renewable energy acquisition.	Staff received guidance from Council regarding updates to the renewable energy ordinance at a work session on Dec. 9, 2024. Staff will be drafting amendments to the ordinance based on the guidance and developing policies and procedures discussed at the work session. Once completed, these will be presented to the Council for their consideration.





Inclusive & Equitable Community

Goal Statement

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

Highlights & Accomplishments

Community Connectors

The Community Connectors program was launched in August 2024 with three new part-time temporary positions. The goal of this program is to elevate underrepresented voices and build trust between community members and City government. Through this program, community members will have the opportunity to co-design engagement opportunities, participate in decision-making and highlight arising issues or concerns.

For the onboarding stage, they have received training from multiple departments to ensure their understanding of the municipal government process, City of Columbia resources and ways to navigate common barriers to participation. Going forward, these individuals will work to promote meaningful dialogue with residents, primarily in lower-income neighborhoods.

The first project the Community Connectors are pursuing is a joint effort with the Housing and Neighborhood Services department to provide lower income homeowners free weatherization upgrades on their home. This project is funded by ARPA and will continue throughout the next year. The Community Connectors are currently visiting homeowners to let them know about the project and assist them with the application process. As these relationships are fostered and residents gain trust and familiarity, it is anticipated new areas of focus will present themselves.

Examples for other projects currently being considered include informal neighborhood gatherings, community dialogue with City Council members and a project exploring equity in transit. Ultimately, the direction will be determined largely by the community's priorities that emerge as the program moves forward.





Civic Academy

The City hosted a pilot Civic Academy program in Fall 2022 with the goal of engaging, educating and empowering residents to be more involved with their local government. Since the pilot, the City hosted three Civic Academy programs with over 70 community members participating in total. Participants in these programs are able to hear from City leadership and learn more about City services.

BeHeard Engagement Platform

BeHeardCoMo, the City's engagement platform, launched in spring 2022. Having a goal for all community voices to be heard regarding citywide projects and initiatives produced a Strategic Plan action item to provide an engagement platform for City staff to gather feedback from the public. Since its inception, 74,000 participants have engaged using BeHeardCoMo. The interactions have included participating in surveys, contributing ideas, asking questions and providing feedback. The BeHeardCoMo platform has hosted various City projects, including the roll cart implementation, short-term rentals, American Rescue Plan Act (ARPA), McBaine Water Treatment Plant improvement and the Nebraska Avenue stormwater management project. The platform is proving to be a valuable community engagement tool for Columbia.

Strategic Goals & Action Items

Outcome Objective I

Increase equity comprehension and impact in City decision making.

The City defines equity as: equity is about being impartial and fair. We achieve equity by implementing holistic practices and removing barriers for historically marginalized groups to ensure everyone can succeed. It is also the process of identifying and removing the barriers that create disparities in the access to resources and means, and the achievement of fair treatment and equal opportunities to thrive.

Performance Measure	Baseline	Current	Target
Ensure 100% of City leadership is actively utilizing an equity lens to prioritize department-specific goals by end of fiscal year 2025.	TBD	TBD	100%
Ensure 25% of City personnel policies, and procedures tied to those policies, have been reviewed through an equity lens by end of FY 25.	TBD	TBD	25%
Require 100% of those reviewed personnel policies and related procedures that are identified through the equity audit have been altered within 12 months.	TBD	TBD	100%

Action Items	Status
Conduct an Equity Audit.	The vendor has been selected and staff are working on contract language.
Following the Equity Audit and adoption of an Equity Lens Toolkit, develop an equity and inclusion matrix and then analyze policies through an equity lens within two years of completion of the audit.	Equity Lens Toolkit is being developed and will be available by the completion of the Equity Audit in 2025.
Following the Equity Audit, develop an assessment and implementation tool to review projects and major decisions (Equity Lens Toolkit).	Equity Lens Toolkit is being developed and will be available by the completion of the Equity Audit in 2025.
Develop a performance management process to help departments better prioritize and make data driven decisions (Performance Management Routine).	Currently working with CPD on police traffic stop data using a Performance Management Routine process. Will look to expand to other departments in 2025.



Strategic Goals & Action Items

Outcome Objective II

Improve community engagement to include all identities, languages and needs.

The Human Rights Campaign rates inclusive municipal laws, policies and services of LGBTQ+ people and provides a score.

Performance Measure	Baseline	Current	Target
Increase usage of contracted language interpretation services so that 100% of departments are using these services by 2025.	21%	63%	100%
Increase virtual accessibility and inclusivity rating to AAA for communication channels by 2026.	AA	AA	AAA
Maintain our annual Municipality Equality Index of 100% to reflect our inclusion of LGBTQ+ rights within the City.	100%	100%	100%

Action Items	Status
Develop and adopt a Citywide Engagement Guide to create an atmosphere for inclusive community involvement by making community engagement the expectation and reaching underserved communities with important City information.	A first draft of the Engagement Guide has been presented to staff. The guide will be updated based on staff feedback.
Host an event bi-annually or quarterly regarding how to get involved with your government (how does a resident idea get on the Council agenda, examples of how a commission successfully passes a resolution, etc.	The Civic Academy has hosted several cohorts since fall 2022. This program helps educate the public on the City's processes. In addition, the City will host the first Community Summit in March 2025.
Scaling up and adding language options to all community-facing phone menus by 2026.	Currently reviewing the City's phone systems to add additional language options.
Add bilingual opt-in options for 100% of utility bills by 2024.	The billing software vendor is currently building the Spanish language option for utility bills into the system.
Explore digital engagement platform and integrate said platform.	Complete— BeHeardCoMo online engagement platform was implemented in spring 2023.
Until a digital platform can be integrated, roll out new processes such as utilizing a texting service to get feedback from customers and a canned response survey to anyone reaching out to a department email.	The IT Department is currently working on and testing a texting service.
Audit the City's web accessibility and make improvements as recommended to achieve increased accessibility.	Complete— All City-created information on CoMo.gov has been reviewed and updated to achieve accessibility. The only items that need to be updated to meet federal requirements are third-party provided systems.
Adding questions on capital projects, major decisions, Council memos, etc. of "What is the impact for marginalized groups with this decision? And, how did you come to that conclusion?"	Equity Lens Toolkit will support evaluating impact for marginalized groups based on varying projects or major decisions.



Strategic Goals & Action Items

Outcome Objective III

Ensure all members of the community experience equal opportunity and treatment in all interactions with City government.

Performance Measure	Baseline	Current	Target
Assess 100% of City buildings to determine compliance with ADA and develop plans needed to make improvements by 2026.	TBD	TBD	100%
Review 15% of the City's public facing programs, which require income-based eligibility, to ensure all wards of the community are represented.	TBD	TBD	15%

Action Items	Status
Create a Citywide eligibility process for City programs which require income-based eligibility (e.g. social services, health services, WIC, Parks and Recreation scholarships, transit passes and discounts).	The technical infrastructure is being developed by the City's IT department.
Establish Diversity, Equity and Inclusion (DEI) Ambassador Advisory Committee to support DEI liaisons for City Departments	DEI Ambassador Program will have its first cohort in spring 2025.
Develop a system of accountability for equity and process for those side stepping the equity lens/process.	This will be addressed through the Equity Lens Toolkit.
Measure annually to ensure City programs are at least reflective of community demographics.	Currently in the process of identifying programs needed to measure community demographics.
Create and develop mentorship programming/paid internships at City job sites for students from eighth grade through high school.	This mentorship program is set to be implemented in summer 2025.
Reach out to communities to achieve more diverse boards and commissions— data analysis on new demographic questionnaire for boards/commissions applications.	The Community Connectors will be asked to support promoting more diversity on boards and commissions.
Integrate supportive services in the Municipal Court, including exploring pretrial deferral, diverting folks as a savings and adding social workers to mental health co-responders team.	The Municipal Court has a social services worker as a part of the DIVERT Program to support individuals and families in need.
Develop an educational plan for a human rights outreach program and implement said plan.	The Commission on Human Rights currently hosts a listening session every year in March to allow the public to learn and voice their opinions on human rights concerns.
Achieve benchmark physical accessibility and inclusivity ratings for City facilities (e.g. hours of operation, staffing, public transport, meditation spaces, gender neutral changing areas and bathrooms, multilingual signage, lactation rooms, etc.).	Currently surveying employees on the need for "Quiet Room" spaces within City facilities. Questions will be added to the benefits survey through HR.





Resilient Economy

Goal Statement

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

Highlights & Accomplishments

Minority Business Enterprise Grant Program

The Minority Business Enterprise Grant (MBE) program is a collaboration between Regional Economic Development Inc. (REDI) and the City of Columbia. This is the third year of the program and represents inclusivity and the elevation of underrepresented businesses. This year's funding process began in June, when the City of Columbia made \$50,000 available to REDI to facilitate the grant program. Ten businesses received grants of \$5,000 each and the checks were presented by the mayor, city manager and REDI board chair at REDI's September board meeting. Examples of the types of businesses receiving funding included exercise/wellness, food, beauty/cosmetology, cleaning and handyman services. Over the past three years, 31 businesses have received awards of \$5,000 each for a total of \$155,000 which have been dispersed to date. The next funding cycle will be in spring 2025.

The Shops at Sharp End

The Shops at Sharp End, a retail incubator, celebrated its grand opening in January 2024. The program has the dual purpose of recognizing the history of the Sharp End while also providing space for retail businesses to grow. One goal of the program is to have at least 51% minority owned businesses in The Shops. The Shops at Sharp End is a partnership of the Downtown Community Improvement District (CID), Central Missouri Community Action and REDI. In addition to the physical space for retail sales, the program also provides participants with business coaching, workshops, training and mentoring. The City of Refuge, an organization that supports immigrants and refugees, now has six artisans that work in The Shops and sell their handcrafted items. The Office of Cultural Affairs' Call for Artists program also provides an opportunity for local artists to feature their work and display for sale as part of the retail space. Currently, five artists have their artwork available in The Shops at Sharp End.

Global Entrepreneurship Program

The Global Entrepreneurship Program specialist position became a full-time City position in October 2023. The Global Entrepreneurship specialist works with refugees and immigrants that are interested in either starting or expanding a business. Assistance provided includes coaching, training, workshops and also assistance in helping break down language and cultural barriers. Currently, the program has 30 clients from 18 different countries. The majority of the clients are interested in starting food-based businesses.

Strategic Goals & Action Items

Outcome Objective I

Foster a more diverse business community.

Performance Measure	Baseline	Current	Target
The number of Minority Business Enterprises in The Shops at Sharp End retail incubator program.	N/A	16 of 17 are MBEs (94%)	51%
The number of Minority Business Enterprises in REDI's Hub program.	N/A	204 of 243 are MBEs (83.9%)	51%
Convert new Hub clients each fiscal year into the Minority Business Directory.	N/A	Directory currently being redone	10% Conv
The number of public art installations on traffic signal boxes through the Public Art License Program annually.	1	1	3
Total number of festivals, special events and sporting events supported annually.	42	42	TBD
Percentage of new vs. returning festivals, special events and sporting events.	TBD	TBD	TBD

Action Items	Status
Fill the new Business Development supervisor position that was added to the City budget in FY 25. This position will be responsible for supervising the entrepreneurship staff and the Business Development specialist, as well as providing support to commercial developers for retail recruitment opportunities.	The job description is in process, with a goal of filling the position by the first quarter of 2025
Issue a Request for Qualifications (RFQ) to hire a consultant to develop strategies to enhance retail recruitment efforts, as well as commercial development and redevelopment of underserved areas of the City.	RFQ is in process with the goal to be issued by January 2025, and a consultant in place by the first quarter of 2025.
Develop mechanism to capture if businesses are MBE during the business licensure process.	Applicants are not required to provide this information, and very few opt to do so. Any information gleaned from this measure would be incomplete, so the team recommends removing this action item.
Create an outreach program to encourage MBEs to follow through with more formal certification with the Office of Economic Opportunity with the state and Missouri Department of Transportation (MoDOT) for federal certification.	APEX Accelerator counselor (MU Extension) provides business coaching through the MBE and MoDOT Disadvantaged Business Enterprise certification process. They also assist with the state procurement process and assist businesses in contracting readiness. APEX Accelerator coach also participates in the Coaches Cohort.
Work with the Inclusive Community Priority Area on a City-based Supplier Diversity Program with goals and metrics for success.	Finance has concluded they will use the State of Missouri's Supplier Diversity Program, since it is already established and well vetted. Future efforts will be on getting local vendors registered.
Increase collaborations between the Supplier Diversity Program, Women's Business Center, Small Business Administration, etc.	A Coaches Cohort, which includes representatives of these and other entrepreneurial support organizations, meets the second Wednesday of every month.



Strategic Goals & Action Items

Outcome Objective II

Expand the supply of affordable housing for low- to moderate-income members of the community.

City staff are in the process of establishing parameters for the Affordable Housing Trust Fund, including eligible activities, funding priorities and program administration.

Performance Measure	Baseline	Current	Target
Increase the number of City of Columbia households served through the Housing Programs Division's internal housing programs (Homeownership Assistance Program; Homeowner Rehab and Energy Efficiency Program; Acquisition and Demolition Program) 25% by 2029.	15	15	19
Create more rental and home ownership opportunities for low- to moderate-income households by using City-administered funds to assist in the production of 200 new affordable housing units by 2029.	TBD	TBD	200
Percent of City Utility Assistance recipients compared to applicants.	84.03%	87.07%	N/A

Action Items	Status
Identify additional financial leverage for affordable housing.	The Affordable Housing Trust Fund was created with the FY 2025 budget. The City set aside \$1 million in general revenue funds to establish the trust fund.
Reduce regulatory barriers to the production of affordable housing, while implementing updates to polices, codes and regulations to improve housing affordability.	Amendments to the Unified Development Code have occurred to allow existing substandard lots to be developed, as well as more streamlined accessory dwelling unit development. The City's Planning & Zoning Commission is currently analyzing integrating small lot development into existing zoning districts.
Establish an affordable housing trust fund within the City to support the acquisition, rehabilitation and development of affordable housing and supportive services.	An affordable housing trust was created with the FY 2025 budget.



Strategic Goals & Action Items

Outcome Objective III

Reduce the burden of transportation to finding and maintaining employment and employees.

Enplanements are the number of passengers who have boarded a commercial flight leaving COU. Annual operations include all aircraft that land or take off.

Performance Measure	Baseline	Current	Target
Return total fixed route ridership to 2023 levels and use the results of the Transit Study to implement changes necessary to increase total fixed route ridership on Columbia Public Transit routes by 10% by 2025.	524,625	348,150	425,000
Increase annual enplanements at Columbia Regional Airport to pre-pandemic levels (CY 2019 was 132,648)	77,964	97,008	133,700
Increase annual operations at Columbia Regional Airport, as reported by the air traffic control tower.	23,129	42,332	45,000

Action Items	Status
Collect data on service availability and passenger loads.	This data is collected daily and reported monthly on Columbia Regional Airport's website.
Study stop matrix data to identify opportunities for route changes.	This data is collected and analyzed monthly.
Study paratransit ridership to identify opportunities to shift ridership to fixed routes.	Until fixed routes are uncombined, paratransit service will continue to grow.

Outcome Objective IV

Increase accessibility of external data relevant to economic trends for stakeholders to make data driven decisions.

The Midwest Urban Inflation Rate is a measure of the average change over time in prices for consumer goods and services.

Performance Measure	Baseline	Current
Monthly unemployment rate	2.60%	2.90%
Monthly foreclosures	1	3
Enrollment at University of Missouri	31,103	31,041
Monthly hotel occupancy	56.20%	62.90%
Midwest Urban Inflation Rate	2.96%	2.96%

Action Items	Status
Collect data on monthly unemployment rates, monthly trustee's deeds under foreclosure recorded, enrollment at the University of Missouri and hotel occupancy	This data is being collected and reported on the City's website.
Provide updated monthly reports of external economic data available on the Strategic Plan Dashboard.	These data points are kept up-to-date on the Monthly Economic Report available on the City's website.
Assess whether any relevant data needs to be added to the dashboard in the second year of the plan.	The need for additional data is regularly evaluated.



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