

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

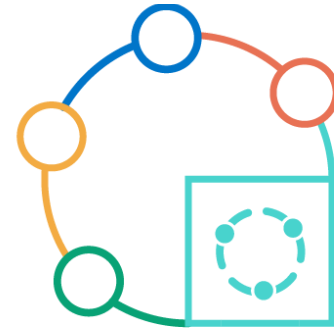


Quarterly Updates

- The Annual Benefits Survey, the Employee Engagement Survey and a Culture Survey were all administered to City staff in late 2024/early 2025.
- Culture Survey, Annual Benefits Survey and Engagement surveys have been completed and results presented to City leadership and the Organizational Excellence team members. At a follow-up meeting on July 29, City leadership teams were established to develop action plans based on the following priorities:
 - Create Face-to-face opportunities with leadership in locations other than downtown, including the City Manager Office leadership attending department meetings.
 - Plan and execute an employee summit
 - Survey the workforce to better understand preferred methods of communication
 - Create a centralized online hub for processes as part of the current intranet review/update.
- At the Organizational Excellence team retreat, each objective team reviewed the survey results and created updated and/or new actions to pursue.

New Decision Item (NDI) Update			
<i>Community Summit</i>	<i>FY 2025</i>	<i>\$25,000</i>	<i>Complete</i>
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. Staff intends for this to be an annual event. The tentative date for the 2026 Community Summit is Saturday, March 14, 2026.			
<i>SeeClickFix</i>	<i>FY 2023</i>	<i>\$75,000</i>	<i>Complete</i>
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.			
<i>Employee Engagement Survey</i>	<i>FY 2023</i>	<i>\$70,900</i>	<i>Complete</i>
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. While the estimated budget for this project was \$70,900 it came in under budget at around \$45,000.			

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.
- The community engagement team has worked diligently with the community to gather feedback for sensitive projects like the Douglass Park Basketball Court improvement.
- The City participated in Welcoming Week 2025 which highlighted the importance of being a welcoming community for our immigrant residents. The City highlighted several immigrant owned businesses that have found success and support in the Columbia community.

New Decision Item (NDI) Update			
<i>Equity Audit</i>	<i>FY 2025</i>	<i>\$125,000</i>	<i>In Progress</i>
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. 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 next steps include focus group discussions and city leadership review of the proposed plan. The Equity Audit should now be complete by December 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 City Leadership 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. <i>This item is on hold, pending the Equity Audit.</i>			

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:

- Contract labor will be used to replace 73 curb ramps over the winter months throughout Columbia on streets managed by the Public Works Department.
- The bid closed September 30th for the construction of the next phase of St. Charles Road sidewalk. Staff is waiting on MoDOT concurrence to award the contract and a PO and Notice to Proceed will be issued for the project.

PARKS & RECREATION:

- Park staff completed renovations to the golf cart shed at L.A. Nickell Golf Course to allow the department to switch to electric-powered golf carts at the facility. The enclosed facility with privacy fence will allow for the secure storage of the 52-car fleet with individual charging stations.
- The renovation project for Westwinds Park has been completed and includes a new playground structure, new swing set, bench replacement and trail renovations.
- The expansion of the parking lot at Capen Park is completed and open to the public. The improvements to the parking lot include an additional 24 standard parking spaces along with two ADA parking spaces with a transfer space.
- The 4.2-mile green loop trail and trailhead shelter at Gans Creek Recreation Area have been completed and are open for public use. The first Missouri National Interscholastic Cycling Association (MO NICA) mountain bike competition took place at the facility with 457 athletes crossing the finish line.

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.
 - Filters 1 & 2 backwash piping installed. Blower installed and tested
 - Chemical building sidewalk, top slab, and installation of chlorine scrubber

- Primary Clarifier 3 lime piping, slide gates with actuators installed. Clarifier installation complete.
 - HVAC equipment in Operations building
- The following items are currently in progress.
- Primary Clarifier 3 startup
 - Chemical building painting and roofing
 - Administration building atrium
- 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. Steel and bus work parts have been delivered. Transformer, switchgear and relays have been installed, and the containment pit has been prepped for liner installation. Site preparation work is continuing.
- Perche Substation 161kV Reconfigure
 - Many of the materials have been delivered and concrete piers have been set. Structural steel and circuit breakers have been ordered and delivery is 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 T1 has been 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 foundation work has been completed and additional engineering is required due to poor soil conditions. Structural steel, bus work and circuit breakers are expected for delivery by December 2025.

SEWER:

- Calvert Drive project began in March 2025. Sewer relocation has been completed
- PCCE #38 notice to proceed has been issued and the contractor is beginning Mobilization
- PCCE #35 Began in May 2025 has been finalized and is in service.
- Continue to construct private common collector elimination projects
- FY 2025 Sewer Cleaning Services are currently underway
- Sewer Rehabilitation #11 contract 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.
- MoDOT Rte. 63/AC sewer relocations are currently in progress
- MoDOT I70 Paris Road to Kingdom City project sewer relocation has begun construction

- Sewer Flow monitoring and model calibration which began in April 2025. Flow monitoring portion has been completed and Trekk is currently working on model calibration and scheduling employee training
- Mechanical Bar Screen Installation which began in FY 2024 is 95% completed and is scheduling equipment training and punch list items.

STORM WATER:

- Calvert Drive stormwater improvement project began in March 2025. Stormwater piping has been installed and currently working on finishing paving of Vandiver Drive.
- Bernadette Drive stormwater improvement began in May 2025. The Bernadette Drive infrastructure project consists of concrete box conveyance, inlets and pipe upgrades/storm runoff improvements.
- Nebraska Avenue stormwater improvement began in December 2024 and was completed in July 2025. The Nebraska Avenue infrastructure project consists of concrete box conveyance, inlets and pipe upgrades/storm runoff improvements.
- 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
- Alan Lane stormwater improvement project consists of concrete box conveyance, inlets and pipe upgrades/storm runoff improvements.
- City owned BMP maintenance and trash pickup began in June 2025 and wrapped in September 2025. This is a contract maintaining city owned BMP to ensure that stormwater BMP are functioning properly and free of litter.
- Pine Drive CMP rehab. September 2025 a PO was issued with Seth Paul Excavating to maintain a failing CMP stormwater pipe in Pine Drive

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>
This additional funding will support our Pavement Management Plan, and funding was included in the FY 2025 Adopted Budget. 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:
<https://www.como.gov/public-works/street-division/pavement/>

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



Quarterly Updates

- On September 25, 2025, the City of Columbia and REDI celebrated the presentation of the 2025 Small Business Grant awards at City Hall Council Chambers. A total of \$50,000 in funding was awarded to eight local entrepreneurs, supporting their efforts to strengthen and grow their businesses.

This program, funded by the City of Columbia and administered by REDI, is designed to help small businesses in economically disadvantaged areas gain access to the resources they need to expand and succeed.

Program Highlights

- 71 businesses applied in Phase 1
- 60 advanced to Phase 2
- 53 submitted full applications
- 13 finalists participated in Phase 3 interviews
- 8 businesses ultimately received grant awards

Equity & Impact

69% of Phase 3 finalists received census tract preference points, reinforcing the program's commitment to supporting underrepresented areas of our community.

By investing in these entrepreneurs, Columbia continues to build a resilient and inclusive economy. REDI looks forward to tracking the growth and impact of these businesses as they contribute to the city's long-term economic vitality.

- This report establishes a baseline of special events and festivals in Columbia. Moving forward, this information will be used to distinguish between new and returning festivals.

	2025	2024	2023	2022
special events	33	19	26	24
special events - conference				
sponsorships	12	10	9	6
festivals	8	9	9	13
Totals:	53	38	44	43

- The City's new Community Development Director, Clinton Smith, and new Housing and Neighborhood Services Director, William Rataj, began their roles on September 29, 2025. The Strategic Plan will be shared with them to provide input and updates in preparation for the next quarterly report.
- United Airlines returned to operating flights out of Columbia Regional Airport on September 25th. They are operating two times daily flights to Chicago on CRJ550 aircraft and one time daily flights to Denver on an ERJ175. Both of these routes offer first class seating and additional legroom. This was made possible utilizing a U.S. Department of Transportation Small Community Air Service Development Grant in the amount of \$1 million. After announcing this service, United Airlines announced they will be adding a third frequency to Chicago for the month of December.
- American Airlines has increased frequency to both Dallas and Chicago routes throughout the fall of 2025. The overall capacity is being increased 26% over last year to these destinations, which demonstrates the strong market in mid-Missouri.
- The COU car rental facility remodel is expected to be completed in November 2025. This will include a waiting area and new parking for rental car customers, enhancing the customer experience.
- COU will have 181 paved parking spaces completed in November 2025. This improved parking will replace a previous gravel parking lot.

New Decision Item (NDI) Update			
<i>Comprehensive Plan Update</i>	<i>FY 2023</i>	<i>\$196,000</i>	<i>In Progress</i>
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. 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.			
<i>Transit Study</i>	<i>FY 2023</i>	<i>\$30,000</i>	<i>In Progress</i>
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. 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.			

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



SAFE COMMUNITY

Quarterly Updates

- 4-A-Change, LLC is providing outreach services and case management. Recent successes include assisting an individual's move into stable housing using their own funds and working with individuals who were recently housed to help ensure they maintain good landlord relationships
- 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 and cooling center services when overnight temperatures reach extreme highs or lows.
- Between June 2025 and October 2025, 36 naloxone doses were provided during Save a Life Events.
- As of July 1, 2025 there has only been one traffic fatality in the City in FY 25.
- The Ride Home Program was implemented October 6, 2025. This program will provide transportation to support systems in other communities.

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>
A Records Management System (RMS) is a system that generates all police reports. 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.			
<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>
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. 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.			
<i>Winter Overnight Warming Center Services</i>	<i>FY 2023</i>	<i>\$82,500</i>	<i>Ongoing</i>
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. 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.			
<i>Narcan for Public Event Distribution</i>	<i>FY 2023</i>	<i>\$21,300</i>	<i>Ongoing</i>
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. PHHS continues to distribute Narcan during monthly Save A Live events and upon request. In FY 2025, over 450 doses have been provided to date during these events.			