

Inclusive & Equitable Community

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

Outcome Object	Item	Description	Fiscal Year	Budgeted Amount	Status
Goal 2: Improve community engagement to include all identities, languages and needs	Language Interpretation Enhancements	This would improve community engagement by decreasing language barriers for effective communication. The \$10k would be spread across several departments, including PHHS, Community Development, Utilities, Municipal Court, HR, Office of Sustainability, Communications and Creative Services, Law, CMO, CVB, REDI	FY 24	\$10,000	Completed
Updates:	Funding was allocated to the appropriate departments. Purchasing provided a list of approved vendors from the state contract.				
Goal 2: Improve community engagement to include all identities, languages and needs	Mentorship Program	The goal for this mentorship program is to assist the City in filling hard to fill positions. The budget request includes authority for a temp Mentorship Coordinator, 24 mentees, program supplies, and other misc. items.	FY 24	\$114,143	In progress
Updates:	This program is in the planning stage. Staff anticipates the program will be offered for Summer 2025.				
Goal 1: Increase equity comprehension and impact in City decision making	REAL Toolkit	The Equity Lens Toolkit is in the evaluation stage with case studies being collected. A comprehensive guide on use of the toolkit will be created next. The target timeline is to have the toolkit ready to go live by the Fall.	FY 23	\$75,000	In progress
Updates:	DEI Coordinator is currently developing the equity toolkit and working with the equity group to study several test cases.				

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.

Outcome Object	Item	Description	Fiscal Year	Budgeted Amount	Status
Goal 1: Maintain and expand Columbia's Infrastructure	Overhaul and modify Columbia Energy Center unit #4.	Overhaul and modify unit #4 so that it is available and can run during the cold weather. Currently, this unit can not be run in cold temperatures, like the other three units. In June 2023, MISO implemented a seasonal capacity construct and this unit will be needed for our winter capacity.	FY 23	\$1,500,000	In progress
Updates:		Unit will not be overhauled/modified until winter 2024.			
Goal 1: Maintain and expand Columbia's Infrastructure	Lift Station Monitoring System	Upgrade monitoring systems for 25 pump stations to improve efficiency of operations and maintenance. This will assist with staffing shortages by providing real time information on each pump station. Currently staff drives to each station every day and is only contacted by phone with emergencies and not other operational concerns. This system will also assist in preventing sewage overflows by providing better real time information.	FY 23	\$115,000	Complete
Updates:		Currently being installed.			

Organizational Excellence					
Goal Statement: Create and support an engaged workforce and organization that delivers an efficient, innovative, transparent, and collaborative City government.					
Outcome Object	Item	Description	Fiscal Year	Budgeted Amount	Status
Goal 4: Improve the customer experience across city services	SeeClickFix	This software will be used to process and organize citizen requests.	FY 23	\$75,000	In progress
Updates:	SeeClickFix was launched for internal use on January 23, 2024 with a public launch planned for a future date.				
Goal 2: Increase employee engagement levels	Employee Engagement Survey	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.	FY 23	\$70,900	In progress
Updates:	The Employee Engagement Survey RFP was distributed as part of a group RFP with the Citizen Survey and the Utilities Customer Service Survey. Proposals have been reviewed by a panel and Purchasing staff is getting answers to a few questions that are needed before scoring can take place.				
Goal 4: Improve the customer experience across city services	ChatBot	This chat feature will help visitors better navigate the City's website and access the information and services they're searching for.	FY 23	\$40,000	In progress
Updates:	The ChatBot is currently active on the City's website. Visitors to the site are asked to ask it questions so that it can become a better tool.				
Goal 5: Build a leading government organization that manages all resources wisely through accountability, innovation, and efficiency	Disabilities Commission - Marketing	These funds would be used to create and print brochures, flyers and signs for the Commission, to purchase a booth at public festivals, print promotional materials and provide outreach and public input sessions in the community. The Commission has never had a budget for marketing and feels the community would benefit by raising awareness of accessibility issues and available government services to address these issues.	FY 23	\$4,000	Complete
Updates:	This ongoing amount was included with the FY 2023 budget. To date, the Disabilities Commission has used these funds for various activities and initiatives, including recognition for the Senator Chuck Graham Memorial Disability & Advocacy Award, which was presented to Lydia Olmsted in FY 2023, as well as booths at public festivals, including the upcoming Earth Day festival.				

Resilient Economy

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

Outcome Object	Item	Description	Fiscal Year	Budgeted Amount	Status
Goal 1: Foster a more diverse business community	Visitors Guide	<p>This is our largest and most requested marketing piece. It is distributed to all inquiries about Columbia and to all I-70 Visitor Centers.</p> <p>We have gone from a yearly to every other year in our production and that seems to be working. This cost includes production, printing and distribution of visitor guide.</p>	FY 23	\$30,000	In Progress
Updates:	We have updated/printed and continue to distribute Visitors Guides printed in FY 23. We are now in the process of sending out an RFP to secure a company for an updated version in FY 25.				
Goal 2: Expand the supply of affordable housing for low to moderate income members of the community	Establish the Housing & Neighborhood Services as a separate City department	<p>Prior to FY 24, Housing Programs, Neighborhood Services, and Volunteer Programs all fell under the Community Development Department. Beginning in FY 24, these divisions will make up a new Housing & Neighborhood Services Department. This department was created in response to the need for additional affordable housing and support for residential housing. In addition to moving the existing divisions under the new department, a new Housing & Neighborhood Services Director position was added. Hiring this new position is the first step in establishing the new department.</p>	FY 24	\$135,949	Complete
Updates:	The Director for this department has been hired. Additional staffing needs are being evaluated.				
Goal 3: Reduce the burden of transportation to finding and maintaining employment and employees	Metropolitan Transportation Plan	<p>The Metropolitan Transportation Plan 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>	FY 23	\$200,000	In Progress
Updates:	In calendar year 2024, the Columbia Area Transportation Study Organization (CATSO) will update the Plan. A consultant has been selected and the contract has been fully executed.				

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Outcome Object	Item	Description	Fiscal Year	Budgeted Amount	Status
Goal 3: Reduce the burden of transportation to finding and maintaining employment and employees	Comprehensive Plan Update	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.	FY 23	\$196,000	In Progress
Updates:	Funds have been budgeted for the planning consultant services for the update of the plan. Staff anticipates that an RFP will be developed in the 3rd quarter of FY24. Boone County is updating its master plan; a Boone County-City housing study is underway; and the Columbia Area Transportation Study Organization (CATSO) will be updating the 5-year Metropolitan Transportation Plan. These will be inputs to the comprehensive plan.				
Goal 3: Reduce the burden of transportation to finding and maintaining employment and employees	Transit Study	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.	FY 23	\$200,000	In Progress
Updates:	Olsson met with the Public Transportation Advisory Commission in March and will be in Columbia in April for public input. The expected completion date is August or September of 2024.				

Safe Community

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

Outcome Object	Item	Description	Fiscal Year	Budgeted Amount	Status
Goal 2: Improve services to the City's most vulnerable population	Sustain Funding for Contracted Street Outreach Services	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.	FY 24	\$50,000	In progress
Updates:	Amendment extending and increasing to \$50,000 the contract with 4A Change for street outreach and case management services was approved as R124-23 on August 21, 2023.				
Goal 2: Improve services to the City's most vulnerable population	Increase Funding for Contracted RATI Overnight Emergency Shelter Operations for Year Round Operations	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 neighborhoods impacted by the unsheltered population. Cost estimate assumes no occupancy costs.	FY 24	\$450,000	In progress
Updates:	Amendment to the agreement with Columbia Interfaith Resource Center (RATI) for year round, overnight emergency shelter services was approved as R153-23 on October 2, 2023.				
Goal 2: Improve services to the City's most vulnerable population	Increase Funding for Contracted Turning Point Homeless Drop-In Services, 7 days/week	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.	FY 24	\$225,989	In progress
Updates:	Amendment to the agreement with Wilkes Blvd. UMC (Turning Point) to include Sunday afternoon services was approved as R197-22 on December 19, 2022. Amendment to the agreement with Wilkes Blvd. UMC (Turning Point) for extended hours of operation Monday-Friday is pending council approved as R199-23 on December 5, 2023.				

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Outcome Object	Item	Description	Fiscal Year	Budgeted Amount	Status
Goal 2: Improve services to the City's most vulnerable population	Budget Authority for Costs Related to Property Abatement and Clean Up	One of the challenges we see in lower income neighborhoods is how to dispose of trash and debris that may be the source of a code violation. We also are finding some property owners left with the cost of cleaning up from encampments left by our homeless population. Providing dumpsters is one service we can offer to assist residents in voluntary compliance.	FY 24	\$5,000	In progress
Updates:	Staff in the newly formed Housing & Neighborhood Services Department are working on a plan to provide dumpsters for the remainder of FY24. Staff are working with ForColumbia to support their neighborhood projects where dumpsters will also be available for resident use.				
Goal 3: Improve outcomes associated with the City's community safety function	Records Management System (RMS)	A Records Management System (RMS) is a system that generates all police reports.	FY 23	\$1,500,000	In progress
Updates:	As of 3/21/24 Central Square has started drafting the statement of work with the County. CPD has partnered with the City's Project Management Office to assist with this project. Per previous conversations there will be a Governing Board (created by MOU) made up of users.				
Goal 2: Improve services to the City's most vulnerable population	Winter Overnight Warming Center Services	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.	FY 23	\$82,500	Complete
Updates:	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.				
Goal 2: Improve services to the City's most vulnerable population	Live Well Boone County Community Health Assessment & Improvement Plan Process	Initial Community Health Assessment findings were presented to community stakeholders in February, 2024. The final Community Health Assessment and Community Health Improvement Plan will be published by the fall of 2024.	FY 23	\$10,800	In progress
Updates:	The Live Well Boone County Community Health Assessment was conducted during 2023. The final results will be presented to a group of community stakeholders in January 2023. Following, the results of the assessment will be published and available for community agencies to use to determine community needs and to leverage funding dollars. The Community Health Improvement Plan will begin in January of 2023.				

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Goal 2: Improve services to the City's most vulnerable population	Narcan for Public Event Distribution	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.	FY 23	\$21,300	In progress
Updates:	PHHS distributed 3,410 doses of Naloxone (narcan) in 2023.				