



STRATEGIC PLAN

COLUMBIA MISSOURI



Strategic Plan Overview

- Review & Next Steps
- Progress Report from Teams
 - What We're Aiming For
 - What We've Accomplished
 - What's Ahead
- Questions





VISION STATEMENT

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



MISSION STATEMENT

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



CORE VALUES

- Service
- Communication
- Continuous Improvement
- Integrity
- Teamwork
- Equity

Budget Authority for Strategic Plan Teams

Strategic Plan Teams were approved for **\$855,426** in new funding with the FY 24 Budget. This funding includes:

- \$450,000 in increased funding for contracted overnight, year round shelter operations
- \$225,989 in increased funding for social services contracts
- \$114,437 to create a new mentorship program
- \$50,000 in increased funding for contracted street outreach services

Reporting to Council

- Strategic Plan Teams are proposing quarterly reports to City Council to update on activities as well as the approved New Decision Items (NDIs).
- We would like to receive feedback from Council on what information would be the most helpful.
- We currently have information on each approved NDI identified as being closely aligned with the Strategic Plan, which goal the item most closely fits with, the budgeted amount, and current update.

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.				

Shared Future Aspirations

- **Resilient** and **proactive** with mitigating climate change
- A **public transportation system** that allows our residents and visitors to get where they want to go
- **Affordable housing** that meets our needs
- Local government officials who are **knowledgeable** and **accessible**
- A **vibrant and welcoming** City, with community members that are **caring and engaged**, and public spaces where everyone can feel **safe**



Organizational Excellence

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



What We're Aiming For

- Increase employee satisfaction with pay and benefits
- Increase employee engagement levels
- Foster a positive, equitable organizational culture
- Improve the customer experience across City services
- Build a leading government organization that manages all resources wisely through accountability, innovation, and efficiency



What We've Accomplished

- We've implemented **Phase I of the Classification and Compensation** study, which included implementing pay ranges approximately 6.4% above market.
- After completing our **email expansion**, all permanent employees have a city email address.
- In 2023, we implemented **online open enrollment**.
- We held our first **Benefits & Wellness Fair** for City employees.



What We've Accomplished

- We released a Request for Proposals (RFP) for an **Engagement Survey**. These proposals have been scored by staff.
- We prepared a **Culture Survey** which is currently being reviewed by an employee group.



Enhanced Benefits

- Increased vacation accruals
- Added Veterans Day as an observed City holiday
- Increased shift differential from \$0.75 to \$1 per hour
- Increased standby pay by \$5
- Absorbed approximately 11% increase to health insurance rates
- Implemented Paid Family and Medical Leave (PFML)



What's Ahead

- We will conduct a **Culture Survey**.
- We will conduct an **Engagement Survey**.
- Staff is working on updating the **Council Handbook** to help Council members in their role.
- We held our first **Benefits & Wellness Fair** in 2023, which offered employees an opportunity to learn more about their benefits package along with other initiatives at the City. We look forward to hosting another one in April 2024.



What's Ahead

- We plan to complete **Phase II of Classification and Compensation Study** Implementation. During this phase, we are reviewing salary compression and bringing forth a proposal to address it.
- To recognize our employees' commitment to serving our community, we have proposed a second round of **retention payments**.
- To better serve our customers, we are implementing **Chatbot** to our website. This will help our folks better navigate our website.



Safe Community

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



What We're Aiming For

- Build trust between the City and black, indigenous, and people of color
- Improve services to the City's most vulnerable populations
- Improve outcomes associated with the City's community safety function
- Improve the City's overall emergency preparedness and response capabilities



What We've Accomplished

- We have a **Public Health Planner** to coordinate the City's efforts to **support our unsheltered neighbors**.
- The City amended the agreements to provide **year round services for Room at the Inn (RATI)** at the Ashley St. Center and **expand operating hours for Turning Point**.
- In 2023, the City piloted a **Shower to Empower program** using the City's mobile shower trailer.



What We've Accomplished

- We expanded the contract for **homeless street outreach and case management services**.
- The City hosted monthly **Save-a-Life outreach and training** sessions, and distributed **1,705 boxes of naloxone** (Narcan).
- Property owners are now able to **self-schedule their rental inspections**, which may increase satisfaction with code enforcement.



What We've Accomplished

- The City was awarded the **Safe Streets for All Grant - Round 1**, in the amount of \$1,440,000. With this funding, multiple projects are underway including several **Vision Zero** projects.
- Police and Health collaborated with IT to create a **Social Services Dashboard & Referral System** that will go-live in February. This will be used by Police, Fire, Neighborhood Services, and Health to more easily refer community members to service agencies via the Social Services Specialist.



What We've Accomplished

- The Fire Department is currently **fully staffed**, which enables us to provide **timely life saving services** to the community. At present, there are four members in basic training. When they graduate on February 16th, they will add to our capabilities.



What's Ahead

- While the City made initial **renovations to the Ashley St. Center**, a bid is currently open for the remaining improvements, which includes **site preparation for pallet shelters**.
- We look forward to fully executing **ARPA* agreements**. To date, 11 of 24 have been approved by City Council.
- The City will conduct a **Community Health Assessment** and bring forward a **Community Health Improvement Plan**.

*American Rescue Plan Act



What's Ahead

- Police and Fire are coordinating to create a more comprehensive and holistic approach to contracting for **co-responder services**.
- Police will create a **Professional Standards Bureau** to ensure all complaints are processed and investigated in a way that provides due process for all involved.
- The City was awarded the **Safe Streets for All Grant - Round 2**, totalling \$1,504,000. The final grant agreement is still pending.



What's Ahead

- The Fire Department will add an **Assistant Fire Chief** position which will manage our Training Division. This role will be critical for us to offer **enhanced training opportunities and oversight** for a rapidly growing fire department and for us to ensure we are able to provide **comprehensive safety services** to our community.



Inclusive & Equitable Community

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



What We're Aiming For

- Increase equity comprehension and impact in City decision making
- Improve community engagement to include all identities, languages, and needs
- Ensure all members of the community experience equal opportunity and treatment in all interactions with city government



What We've Accomplished

- To help increase equity comprehension and impact on City decision making, this team defined **equity** for the City of Columbia and presented that definition to supervisors in August 2023
- The Diversity, Equity, and Inclusion Administrator implemented **Fostering Inclusive Cultures sessions for supervisors**, with 88 participants in the first cohort.
- Over 50 residents have participated in the City's **Civic Academy** program, which helps residents become more engaged and informed about City services.



What is *Equity*?

- *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**.



What We've Accomplished

- Our Municipal Court offers **park cleaning kits** for community service, which can allow parents to spend time with their children at the park while they complete their service.
- A **Social Services Clinic Specialist** is now available at City Hall to be a point of contact for those coming in downtown.
- Funding for **language translation services** is available for all department that may be in need of these services.



What's Ahead

- The City recently hired an **Engagement Coordinator** who will oversee the City's **Community Connectors Program**.
- A **City Mentorship Program** is being developed. This program will allow 15 paid interns to learn more about City employment and help departments promote difficult to fill roles.
- The **Shared Eligibility Program** known as My Key to the City will allow community members to access income-based programs with one approval process.
- An **Equity Toolkit Pilot** for use with all programs, projects, and policies is underway and should be ready for use in Spring 2024.



Resilient Economy

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



What We're Aiming For

- Foster a more diverse business community
- Expand the supply of affordable housing for low to moderate income members of the community
- Reduce the burden of transportation to finding and maintaining employment and employees
- Increase the accessibility of external data relevant to economic trends for stakeholders to make data driven decisions



What We've Accomplished

- We have exceeded our goal of **increasing the number of Minority & Women Owned Business Enterprises (MWBE) firms by 20% by 2024**. As of December 31, 2023 there are 134 MWBE firms in the Hub program; 41 are minority-men owned, 46 are minority-women owned, and 47 are non-minority women owned.
- In FY 23, a part-time **Global Entrepreneurship Coordinator** was hired. In FY 24 the position, which provides refugees and immigrants business coaching, training and workshops, and also helps break down barriers (language, financial, cultural, etc), became a full-time position.



What We've Accomplished

- On December 15, 2023, a soft launch occurred of **The Shops At Sharp End** retail incubator program, which focuses on minority businesses. This includes physical space for retail products, as well as programming including business coaches, workshops, training courses, and mentoring.
- A **Transit Study** is underway. The Transit Study will continue through the Summer of 2024. The consultant continues to collect data with a trip to Columbia planned in February or March.



What's Ahead

- Funds have been budgeted for consultant services for the **Comprehensive Plan update**. Staff anticipates that an RFP will be developed in the 3rd quarter of FY 24.
- The City and Boone County are collaborating on a **Housing Study**, which is underway.
- CATSO* will be updating the 5-year **Metropolitan Transportation Plan**. An RFP for consulting services closed on January 8th, 2024.

* Columbia Area Transportation Study Organization



What's Ahead

- In FY 24, a new **Housing & Neighborhood Services Department** was created and a Director position was added. This was in response to the need for additional affordable housing and support for residential housing. The City recently hired a director to lead this department.



Reliable & Sustainable Infrastructure

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



What We're Aiming For

- Maintain & expand Columbia's existing infrastructure.
- Improve Columbia's infrastructure to equitably expand where infrastructure is lacking.
- Prepare Columbia's natural and built environment for the impacts of climate change.



What We've Accomplished

- The City implemented the **Integrated Management Plan** for Wastewater and Stormwater Utilities.
- The construction of phase II of the **MU Health Care Pavilion** at Clary-Shy Community Park was completed.
- We continue to annually replace 1% of existing infrastructure in order to **reduce service interruptions**.
- Through the acquisition of the Alspaugh Park and Stuart Park properties, we are **preserving 320 acres of natural areas** within Columbia and Boone County.



What We've Accomplished

- The City completed the **Lift Station Monitoring System** at the Wastewater Treatment Plant.
- Acquired **\$1,745,000 in grant funding** from the MO Department of Economic Development for the development of the Orr Street Park property and improvements to Douglass Park.
- The **Walnut Street Resurfacing Project** was completed including reconstruction of pavement, curb and gutter, sidewalks and driveway approaches on sections between College Avenue and Old Highway 63.



What We've Accomplished

- The City was recently awarded a federal grant in the amount of \$3.6 million to build **44 Electric Vehicle (EV) Charging Stations** in areas around the community.
- The Public Works Department coordinated **pavement maintenance** on 138.7 miles of city street throughout Columbia. This represents 9.56% of the total street system.
- The Energy Authority (TEA) completed the **100% renewable study** and presented the results to the Water & Light Advisory Board and to the City Council.



What's Ahead

- We plan to complete the **Master Plan for the water system** by Spring 2024.
- We will seek Council approval of the **updated trails plan** for the City of Columbia by Spring 2024.
- We plan to complete the **overhaul and modification of Columbia Energy Center** unit #4 by Winter 2024.
- The City will ask the voters to **renew the Capital Improvement Sales Tax** ballot for another 10 years. If renewed, this ballot will continue to provide needed funding for **Public Works and Public Safety infrastructure**.



What's Ahead

- Parks & Rec staff will bring the **feasibility study and master plan** for Northeast Regional Park (former Boone County Fairgrounds) to Council for their consideration.
- The City will complete the **utility customer satisfaction survey** in 2024.
- The **tennis/pickleball complex** at A. Perry Philips Park will be completed in spring 2024.
- The City will start on the planning and implementation process for projects associated with the FY22 **Safe Streets and Roads for All** grant, totaling \$1.504 million dollars, in 2024.

Discussion & Questions

