City of Columbia Strategic Plan FY 2012 - FY 2015
Customer Focused Government Priority

LEAD: Carol Rhodes

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	0%	25%	50%	75%	100%	
	Person Responsible	**Target Completion Date**	**Progress**	**Comments**		
Improve customer statisfaction with City services	Carol Rhodes					
• Implement customer contact center	Carol Rhodes Renee Graham	Sept. 2014	🟠			
Phase I: Sept 2012 - May 2013 Planning and Preparation			🟡	Adapted space in city hall; Hired two CSRIIs; Working with administrative city employees (ACEs) to collect and consolidate knowledge, map work processes and create service level agreements with depts.		
Phase 2: "Soft implementation" June - Oct 2013			🔴	Integrate knowledge and customer relation mangement software (CRM); Finalize service and performance measures; Training; Soft opening with limited depts.		
Phase 3: Oct 2013 - Feb 2014			🔴	Evaluate and improve operations; Expand into other departments; Hire additional employees as needed.		
Phase 4: March 2014 - Sept 2014			🔴	Continue expanding and improving operations; Take it "on the road" with mobile contact center at events.		
• Other initiatives - Citizen Survey			🟢	Spring 2013 Citizen Survey designed to expand citizen input on performance and priorities - will be used to shape City actions.		

City of Columbia Strategic Plan FY 2012 - FY 2015
Customer Focused Government Priority

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		Person Responsible	Target Completion Date	Progress	Comments	
Incorporate technologies and resources to serve customers, when, where and how it is convenient for them		Carol Rhodes				
• Implement a Customer Relation Management System (CRM)		Carol Rhodes Renee Graham	Fall 2014	🟠		
Select CRM Software				🟡	CRM Specifications included in COFERS project; (3) vendor proposals being evaluated currently by CRM team.	
Integrate CSR with Knowledge Base				🔴	CSRs and ACE employees collecting frequently requested services, frequently asked questions and document answers. Will use information to create scripts and standard operating procedures.	
Phase II: Go Live with quiet launch of CRM/Contact Center				🔴	Train employees; Improve processes; Expand as needed.	
• Other technical initiatives to improve service				🔴	Expanded "self-service" functions; Create "Mobile Contact Center" for use at public events and community activities; Support development of new Apps for City Gov't. Community poling on issues using real-time technology.	
Integrate communication across department boundaries		Renee Graham	2015			
• Establish process to identify cross-departmental issues				🔵	ACE Collabroative for Administrative City Employees, Customer Service Training for all City employees, New IT Training Sessions.	

City of Columbia Strategic Plan FY 2012 - FY 2015
Customer Focused Government Priority

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		Person Responsible	Target Completion Date	Progress	Comments	
•	Consolidate information into easy to use and easy to understand formats			🟡	Combined City Handbook & State of the City May 2013; COFERS project is breaking down silos; Planning for new Intranet. Employee participation in CVB's Certified Tourism Ambassador program.	
•	Other iniatives to improve and integrate communication			🔵	Facilitate new Apps for Transit and other City programs; Revamped websites including GoColumbiaMo, FlyMidMo, etc; Coordinated advertising; City University, Intra-departmental social media efforts during snow or other event.	
	* See Sheet 29 for other departmental initiatives supporting customer-focused government					

City of Columbia Strategic Plan FY 2012 - FY 2015
Workforce
Lead: Margrace Buckler

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	0%	25%	50%	75%	100%	

		Person Responsible	Target Completion Date	Progress	Comments
Maintain a total compensation system that is internally fair and externally competitive					
FY 2013 Classification/Comp Study					
Conduct FY 2013 Classification/Compensation Study		Margrace Buckler	6/28/2013	🔵	Study underway, on schedule.
Develop implementation plan for class/comp studty recommentations with associated timelines		Margrace Buckler	7/19/2013	🟠	Plan to be developed based on study results.
Annual employee benefit plan review					
Conduct annual plan review and analysis		Carol Wilson	5/1/2013	🟢	Annual process to benchmark plan design, conduct claims analysis, and prepare annual budget. Includes health care reform.
Conduct annual employee benefit survey		Carol Wilson	6/28/2013	🔵	Survey conducted in March; results will be published by end of June.
Cultivate a learning culture to improve employee job performance capacity and leadership skills					
City University					
Develop City University concept		Margrace Buckler	9/1/2013	🟡	Concept to be developed with departments' input and needs assessment results.
Identify space and put resources in place		Margrace Buckler	5/1/2013	🟢	Basement of Howard Bldg.; complete.
Create and fill Training Coordinator position		Carol Wilson	5/1/2013	🟢	Training Coordinator starts employment June 10, 2013.Position approved and posted April 2013.
Conduct training needs assessment with departments		Debra Blackwell	11/1/2013	🔴	
Integrate current training with new curriculum		Debra Blackwell	10/1/2014	🔴	

	City of Columbia Strategic Plan FY 2012 - FY 2015					
	Workforce					
	Lead: Margrace Buckler					
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		Person Responsible	**Target Completion Date**	**Progress**		**Comments**
Seek innovative ways to recognize high performing employees, improve employee satisfaction, and strengthen employee engagement.						
Employee Reward Programs						
Promote systematic, annual use of employee reward programs		Department Directors	9/30/2013	🔵		
Employee Satisfaction and Engagement						
Employee Engagement Survey		Margrace Buckler	6/28/2013	🔵		TSPA HR management class; survey complete; results presented at 5/331/13 supervisor's meeting; final report scheduled to be completed by Dr. Charles Sampson by end of June, 2013.
Employee Satisfaction Survey		Margrace Buckler	5/1/2014	🔴		Conduct satisfaction survey opposite years of engagement survey

City of Columbia Strategic Plan FY 2012 - FY 2015
Health, Safety, and Well Being Priority
Lead: Stephanie Browning

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	0%	25%	50%	75%	100%	

		Person Responsible	Target Completion Date	Progress	Comments	
Strengthening neighborhoods		Barbara Buffaloe				
• Data acquisition and analysis		Matt Gerike	July 2013	🟡	GIS staff are gathering data requested and will add it to City View.	
• Citizen Engagement Process		Lelande Rehard	Septemeber 20	🟡	Neighborhood Association survey has been developed. Community Health Assessment / Improvement Planning process includes extensive citizen engagement. AVAdventures will engage students and local businesses (August)	
• Code Enforcement Awareness Campaign		Leigh Britt	September 201	🟡	ONS is working on a branding "know your code" campaign that will include information in each City Source newsletter, increased communication to neighborhood groups on code issues and recognition of October as National Code Enforcement Awareness Month.	
• Expanding External Partnerships		All	Septemeber 20	🔵	The city has an extensive network of external partners across all departments. As staff begin to focus on specific neighborhoods and related needs, the involvement of partners will be essential.	
Community Health Improvement Policy Review		Stephanie Browning				
• Health Impact Assessment - Transit			September 201	🔵	Health Impact Assessment on Transit is complete. Rapid HIA on transit focusing on employment and transit was requested by Council and is underway. Will be presented to Council August, 2013. Should Council request, there is an opportunity to assess impact of propsed new transit routes.	

City of Columbia Strategic Plan FY 2012 - FY 2015
Health, Safety, and Well Being Priority
Lead: Stephanie Browning

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		Person Responsible	Target Completion Date	Progress	Comments	
•	City Food Policy Review and Recommendations		April 2013	🔵	Employee survey scheduled for January 28, 2013 is complete. Results were be shared with Cabinet in May. New Public Health & Human Services Guidelines for Healthy Meetings have been implemented. City Departments are encouraged to review and consider adopting. Healthy vending options are being explored.	
•	Identify Policy Options for Health Improvement		September 20	🟡	We believe this measure should be eliminated. Health policy review is embedded in other areas of the plan and is an on-going activity within Public Health & Human Services.	
Columbia Arts Foundation		Chris Stevens				
•	Creation of the Arts Foundation		May 2013	🟢	Foundation has been formed. Kick off event was held on May 23rd. A maling will go out in June to solicit donations to the foundation.	
•	Develop collateral materials for foundation		June 2013	🟢		
•	Develop prospect lists for potential donors		June 2013	🔵		
Parks Capital Improvement Projects		Mike Griggs				
•	Completion of 2010 Park Sales Tax Projects			🟡	Excluding annual projects and acquisition, staff has begun work or received Council approval on 11 of 23 of the projects indentified in the ballot issue.	
•	Acquisition of Parks, Greenways, Natural Areas and Trails			🟠	Completion of Our Natural Legacy Plan and the draft 2013 Parks, Recreation & Open Space Master Plan will assist with the identification of priority acquisition targets.	

City of Columbia Strategic Plan FY 2012 - FY 2015
Health, Safety, and Well Being Priority

Lead: Stephanie Browning

		0%	25%	50%	75%	100%	

		Person Responsible	Target Completion Date	Progress	Comments	
•	Joint City/School Projects			🔵	Agreements completed for playground improvement projects at two elementary schools. Council set to approve agreement for the expansion of gyms at the upcoming two new elementary schools.	
Sports Authority		Amy Schneider				
•	Explore feasibility of creating a sports authority	P&R / CVB	Fall 2013	🔴	Parks & Rec will partner with CVB in exploring feasibility of Sports Authority. Work on this will begin in Fall of 2013.	

City of Columbia Strategic Plan FY 2012 - FY 2015
Economic Development Priority
Lead: Amy Schneider

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		Person Responsible	Target Completion Date	Progress	Comments	
Support existing businesses to maintain and/or expand local operations						
	Attract technology training to Columbia through new Mechatronics 2 year degree at MACC	Andrews	Fall 2013	● (blue)	Advisory board established to work with MACC to create education program, plans are to implement in Fall 2013	
	Conduct Broadband study to prepare Broadband strategy for Columbia	Brooks/Johnsen	Fall 2013	● (yellow)	RFP for study will close on 5-31-13, review of bids will follow	
Identify Business Development opportunities that emphasize sustainability		Buffaloe	Fall 2013	● (orange)	We are doing an awareness campaign in 2013 on businesses that are "walking the talk" and then plan on doing environmental awards starting in 2014.	
Meet the needs of existing visitors and increase tourism by attracting new visitor bases						
	During creation of new brand and marketing campaign, new visitors markets were identified. These new markets, along with existing ones, will be reached and measured during new campaign beginning July 2013.	Schneider	February 2014	● (yellow)	Trackable measures will be used with advertising campaigns in order to judge effectiveness	
	CVB - CVB 101/CTA - education of power of tourism	Schneider	ongoing educatio	● (blue)	Ongoing educational efforts through CVB 101 and CTA program. This increases knowledgs of "Power of Tourism" to community.	
Support the creativity and innovation that derives from new entrpreneurial activities						

City of Columbia Strategic Plan FY 2012 - FY 2015
Economic Development Priority

Lead: Amy Schneider

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	0%	25%	50%	75%	100%	

		Person Responsible	Target Completion Date	Progress	Comments	
•	Investigate "Work Ready" community certification through Division of Workforce Development - will include a number of organizations focused on workforce development	Brooks	Fall 2013	🟡	Certified Work Ready task force has met, application has been submitted to the Department of Development	
•	Develop program to support startup and early stage not-for-profit organizations - REDI, United Way and other organizations	Brooks	Fall 2013	🔵	Task force has met multiple times and has identified United Way as core sponsor for training with assistance from SBTDC and REDI	
Promote economic growth in arts and entertainment						
•	Create the Columbia Arts Foundation.	OCA	May 2013	🟢	Foundation has been formed. Kick off event was held on May 23rd. A maling will go out in June to solicit donations to the foundation.	
•	OCA - Arts Foundation information	OCA	June 2013	🔵		
Promote an Entrepreneurial Friendly Environment						
•	Strengthen Entreprenurship program in Columbia	Brooks	On going	🔵	Just completed the Columbia #BOOM Idea Bounce with 19 presentations, prepared 5 minute video to promote entreprenurship in Columbia, writing and publishing articles to promote Columbia as an entrperenurial community.	
Recruit targeted businessses to Columbia						
•	Participate in Regional efforts to promote CORE 4 county Region	Brooks	ongoing	🟢	Marketing efforts are being met	
Promote environment that supports importance of attracting/supporting businesses that export products/services outside of Columbia region						

City of Columbia Strategic Plan FY 2012 - FY 2015
Economic Development Priority
Lead: Amy Schneider

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		Person Responsible	Target Completion Date	Progress	Comments	
• REDI - Economic Development 101		Brooks	ongoing	🟢	Ongoing effort	

City of Columbia Strategic Plan FY 2012 - FY 2015
Infrastructure Priority
Lead: Barbara Buffaloe

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		Person Responsible	Target Completion Date	Progress	Comments
Provide sufficient funding to maintain and improve City infrastructure		JIM WINDSOR			
•	Develop and adopt process for establishing financial metrics and goals. (Cycle time metrics communicate well)		June 2014	🟠	Currently the CIP groups new and existing infrastructure costs together in line item. Assumed depreciation is meant to cover replacement and repair of infrastructure but is often used for new infrastructure. There is no asset mapping that tracks how much depreciation each piece of infrastructure has accumulated over its life span. -- Some of these needs are not realistic for implementing though some could be phased in over time. (THIS SEEMS DEPENDENT ON THE NEW ASSET MANAGEMENT SOFTWARE)
•	Create guidelines for equitable funding for infrastructure		June 2014	🔴	What's "equitable" is going to be a question. (This is also a piece that is within Growth Management - the same person should be contact in both)
Utilize new and innovative best practices for future and existing infrastructure		DAVE SORREL			
•	Develop a process to evaluate and implement new best practices		October 2013	🔴	
•	Review, and implement if applicable, initiatives from infrastructure task force reports and capital improvement plans		October 2013	🔴	Odd objective because CIP projects are already planning on being implemented. We will utilize the annual report to show progress. Evaluating task force requests can be done.
Improve communication of infrastructure needs to customers		STEVE SAPP			

City of Columbia Strategic Plan FY 2012 - FY 2015
Infrastructure Priority
Lead: Barbara Buffaloe

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		Person Responsible	Target Completion Date	Progress	Comments	
•	Continue and improve integration of existing public information officers' network	Shawn Brant / Renee Graham	On-going	🔵	How do we measure this? They have monthly meetings with all PIOs. This is also covered by Customer-focused government strategic initiative: integrate communication across department boundaries.	
•	Provide clear, consistent, accurate, timely, responsive information	*Toni Messina*	On-going	🟡	This will be measured by the Citizen Survey	
•	Develop annual infrastructure report	Shawn Brant	December 2013	🟠	Will have a lot of same information from State of the City but will be focused solely on infrastructure. "What did we say we were going to do this year and what did we do? What do we plan on tackling next year?"	

City of Columbia Strategic Plan FY 2012 - FY 2015
Growth Management Priority
Lead: Leigh Britt

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		Person Responsible	Target Completion Date	Progress	Comments
Ensure that plans guiding growth are up to date and effective					
•	Implement the comprehensive plan	Pat Zenner	August 2013	🔵	In the final phase with public meetings planned for May 2013; will be sent to Council for approval in July.
•	Re-write of the zoning ordinance, revision of subdivision regulations	Tim Teddy	October 2014	🟠	RFP is under development; it will take one year to re-write the ordinance from when RFP is awarded
•	Neighborhood planning activities	Community Development Department	October 2015	🔴	This is a goal listed in the Comprehensive Plan. There is a need to get citizens involved at the neighborhood level on the topics of infrastructure and population density. There may be a need for increased services in some neighborhoods.
Be prepared for the fiscal impacts of the physical growth of the City					
•	Develop a method to estimate and prepare for the costs of growth; analyze the cost of growth	Community Development Department	October 2015	🔴	Consider looking at life cycle times for replacement of infrastructure as an indicator. This is a goal listed in the Comprehensive Plan. Develop a system where departments submit costs for development in addition to technical comments. An example would be cost per mile of street for maintenance.
•	Expand the "fiscal note" to account for long-term impacts of growth on City budgets	Community Development and Finance Staff	October 2015	🔴	Adopt an agreed upon fiscal impact methodology that would be applied to development project above a defined size threshold.
•	Use Urban Service Boundaries to manage growth and educate the public about the cost of growth.	Community Development Department	October 2015	🟠	Urban Service Boundaries is a concept recommended in the Comprehenisve Plan.
Support conservation and preservation of land and historic resources					
•	Plan for land preservation and open space connectivity	Mike Griggs	August 2013	🔵	2013 Parks, Recreation and Open Space Plan final draft is complete. Parks & Recreation is working on an inventory of green space.

•	Minimize and mitigate the disturbance of land in the expansion of City	Department heads	October 2015	⬤	Current efforts include tree preservation, land preservation and following LEED certification with all buildings to mitigate and minimize land disturbance. Question for Senior Leaders: Does this need to be a more formal requirement? Coordinate the future location of parks, fire and police stations as it relates to expansion of the City.
•	Re-use and recycle existing buildings for public uses	Department heads	Current practice	⬤	The City has a history of re-use of existing buildings. Is there a need for a more formalized plan?
•	Encourage re-development over development of green space	Community Development Department	October 2015	⬤	Included as a concept in the Comprehensive Plan
•	Create a land bank; conduct density exchanges	Community Development Department	October 2015	⬤	Land banks are addressed in the Comprehensive Plan. Preserve agricultural land through Transfer of Development Rights (TDR) and Purchase of Development Rights (PDR). These concepts have been discussed in some area plans.
•	Encourage in-fill development	Community Development Department	October 2015	⬤	This is addressed in the Comprehensive Plan with the goal of increasing density for the core that already exists. Some provisions for this exist currently including PUD zoning districts.

City of Columbia Strategic Plan FY 2012 - FY 2015
Financial Health Priority
Lead: John Blattel

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	0%	25%	50%	75%	100%	

	Person Responsible	Target Completion Date	Progress	Comments
Control Health Care Costs and Provide Affordable Health Care For City Employees				
• Percent of increase in city health care costs				
- Identify temporary positions within departments that will qualify for health insurance coverage under Health Care Reform and the potential impact on each budget. Look for ways to minimize these costs.	Departments	September, 2015	🟡	Information on the previous year's temporary hours and costs will be provided to departments annually. HR will work with consultants to develop health care plans that will provide affordable health insurance to all employees and minimize costs for the City.
• Forecast FY 2014 health care reform costs	K Chick	May, 2013	🟢	The potential impact of health care reform for FY 2014 is $438,000 in all funds, with $90,000 in the General Fund.
• Forecast FY 2015 health care reform costs	K Chick	May, 2014	🔴	
• Forecast FY 2016 health care reform costs	K Chick	May, 2015	🔴	
- Develop health care plans which will provide affordable health insurance yet lower the City's health care costs	M Buckler, C Wilson	September, 2015	🟡	
- Develop FY 2014 health insurance plans	C Wilson, M Buckler	May, 2013	🟢	The City will maintain the $750 deductible plan in order to be comparable to the offerings by other local employers; however, the employee cost will be increased to encourage more employees to move away from this plan to plans which cost the City less . The HDHP deductible will be raised which will allow for an embedded deductible for the family tier and we are keeping the premium rates the same as FY 2013. This will encourage more employees to switch to this plan.
- Develop FY 2015 health insurance plans	C Wilson, M Buckler	May, 2014	🔴	
- Develop FY 2016 health insurance plans	C Wilson, M Buckler	May, 2015	🔴	
Use More Entrpreneurial Approaches				

City of Columbia Strategic Plan FY 2012 - FY 2015
Financial Health Priority

Lead: John Blattel

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	0%	25%	50%	75%	100%

		Person Responsible	Target Completion Date	Progress	Comments
•	Amount of transit subsidy	J Blattel, J Glascock, L Peveler		🟡	
-	Identify additional revenue sources for the Transit operation	J Blattel, J Glascock, L Peveler	May, 2013 and review annually	🟢	In order to gain eligibility for additional FTA operating grant funds, the City must increase their local match funds. This will be accomplished by raising parking lot and garage permit fees by $10 per month. This increased revenue generated from this permit fee increase will be transferred to Transit and used as matching funds. This increase in local matching funds will allow the City to possibly take advantage of nearly an additional $300,000 in FTA operating grant funds.
-	Identify cost savings for operation of Transit operation	J Glascock, Transit staff	August, 2014	🟡	During FY 2013, Transit is making technology changes in the Para-transit operation which will eliminate daily paperwork and will reduce clerical costs. Long-term, the Transit operation is moving toward conversion of their fleet to CNG to reduce fuel and maintance costs. Passenger counters will be installed on buses to identify the times and locations of riders to ensure the routes are developed to maximize customer satisfaction and minimize the operation's costs. Department will continue to identify other cost savings.
-	Using 6 month information for FY 2013, develop a five year forecast of revenues and expenses Transportation Sales Tax Fund, Transit, and Airport	J Blattel/ L Peveler	July, 2013	🔵	Transportation Sales tax projections will be fine-tuned in the next few months as we receive monthly sales tax receipts. Expenses will be adjusted as we review the budgets for FY 2014. These forecasts will be included in the budget document presented to Council at the end of July.
Share annual department budget savings for future department innovative initatives		J Blattel	September, 2015	🟡	
•	Amount of department budget savings shared for future department initiatives				
-	Departments need to identify the categories they want the savings to be put into.	L Peveler	April, 2013	🟢	Google doc "2012 Savings By Department" has been shared with Department Heads. Departments have indicated the categories to appropriate the funds into.

City of Columbia Strategic Plan FY 2012 - FY 2015
Financial Health Priority
Lead: John Blattel

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	Person Responsible	Target Completion Date	Progress	Comments
- Appropriation ordinance approved by Council	J Blattel	May, 2013	🟢	Completed
Set up project numbers for each department and record the appropriation amounts.	J Hickey	May, 2013	🟢	Completed
Appropriate FY 2013 General Fund savings		May, 2014	🔴	
Appropriate FY 2014 General Fund savings		May, 2015	🔴	
Service Cost Recovery Approach				
• Percentage of costs recovered on all fees			🟠	
- Set Building and Site permit fees to meet the 75% Council recovery goals			🟢	As a part of the FY 2013 budget, Finance worked with Building and Site to establish a fee structure that would meet the City's 75% cost recovery goal. Council approved the fee increases. In future years, as a part of the budget process, these fees will be adjusted to continue to meet the goals.
- Identify the fees that will be addressed in the FY 2014 budget to meet cost recovery goals	J Blattel	May, 2013	🔴	Occupational License Fees are not meeting the cost recovery goals and increases will be presented during the FY 2012 budget.
Carefully and publicly analyze any change to pension plans				
• City's annual pension costs				

City of Columbia Strategic Plan FY 2012 - FY 2015
Financial Health Priority
Lead: John Blattel

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		Person Responsible	Target Completion Date	Progress	Comments
-	Develop a plan for new employees so the amount of unfunded pension liabilities will decrease to an acceptable level.	J Blattel	Sept. 2012	🟢	As a part of the FY 2013 budget process, a task force was set up to determine the changes that would be necessary to get unfunded pension liabilities down to an acceptable level. New LAGERS and Police and Fire pension plans were put into place for employees hired after October 1, 2012.
•	Rate of return on pension investments	J Blattel	Sept. 2015	🟡	The rate of return based upon funding value of assets was 5.6% for the valuation year September 30, 2012. The rate of return based upon the market value of assets was 13.2% for the valuation year ended September 2012. Market value of assets currently exceeds funding value of assets by approximately 1%.
Focus Future Increases Towards Salary vs. Benefits					
•	Amounts of salary increases to employees			🟡	
-	Identify results of salary classification study to determine plan to address compression issues	M Buckler	June, 2013	🔵	
-	Develop General Fund forecasts to identify gaps that need to be closed in the FY 2014 budget	J Blattel / L Peveler	June, 2013	🟡	Revenue forecasts will continue to be fine-tuned. Budget staff are reviewing departmental budgets. Once this has been completed, we can identify the gap that still needs to be closed.
-	Determine personnel package as a part of the budget process	M Matthes	July, 2013	🔴	
Refinance Debt Whenever Possible to Lower Costs of Interest				🔵	
•	Bond Ratings and Total Dollars of Interest Savings				
-	Refinance 2002A Electric Issue ($8,735,000)	J. Blattel	May, 2011	🟢	$551,339 in savings

City of Columbia Strategic Plan FY 2012 - FY 2015
Financial Health Priority
Lead: John Blattel

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		Person Responsible	Target Completion Date	Progress	Comments	
- Refinance 2001 Sewer Issue ($1,525,000)		J. Blattel	May, 2012	🟢	$238,519 in savings	
- Refinance 2001 Solid Waste Issue ($2,630,000)		J. Blattel	May, 2012	🟢	$374,809 in savings	
- Refinance 2008 Electric Issue ($21,465,000)		J. Blattel	May, 2012	🟢	$4,477,043 in savings	
- Refinance 2006 Electric Issue		J. Blattel	December, 2012	🟢	$11,113,399 in savings	
- Refinance Sewer and Water and Electric Issues		J. Blattel	August, 2013	🟠	2002 Sewer Bonds and 2003, 2004 and 2005 Water and Electric Bonds refinancings are in process and savings will be significant.	