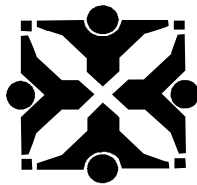


Health Department

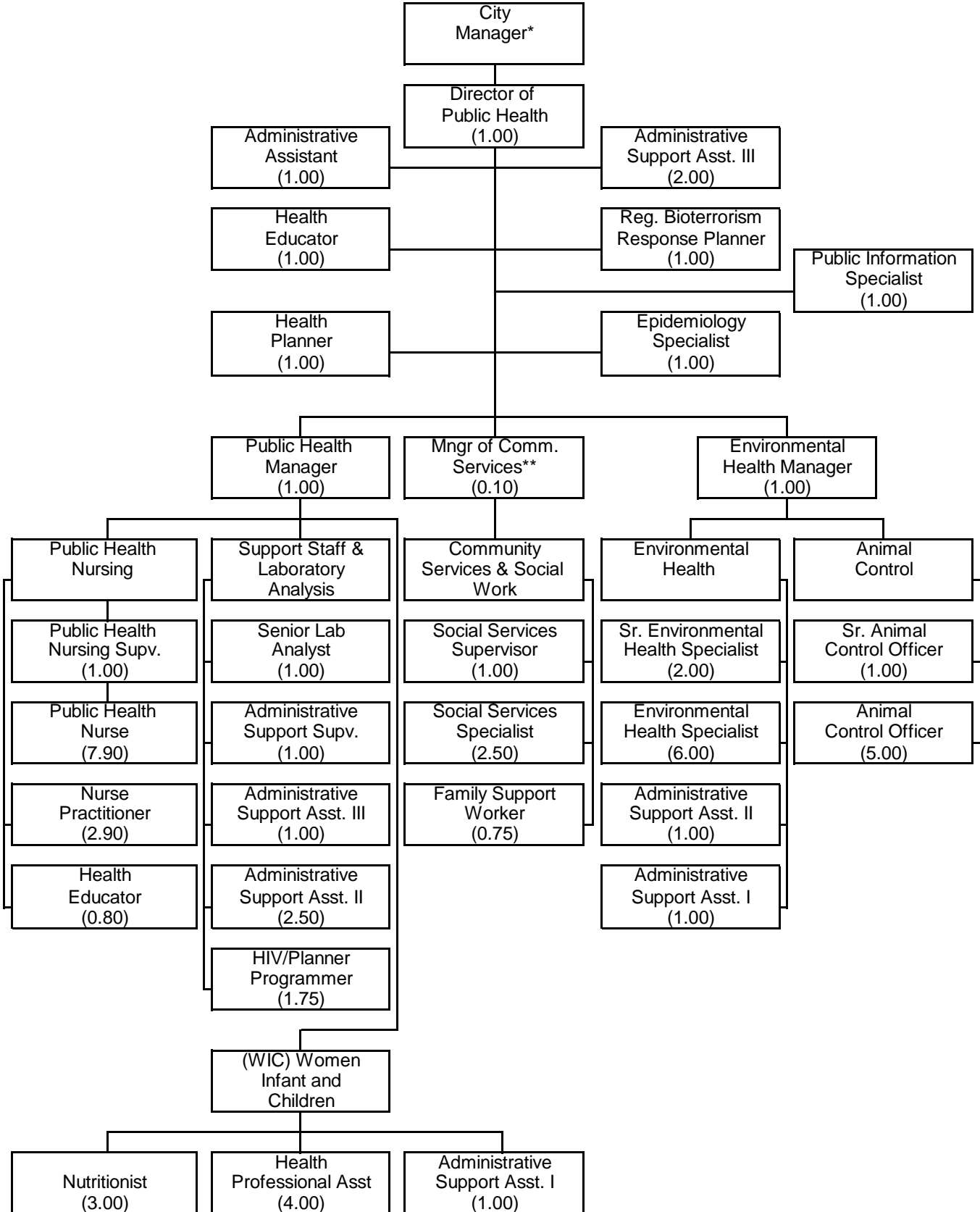


City of Columbia
Columbia, Missouri



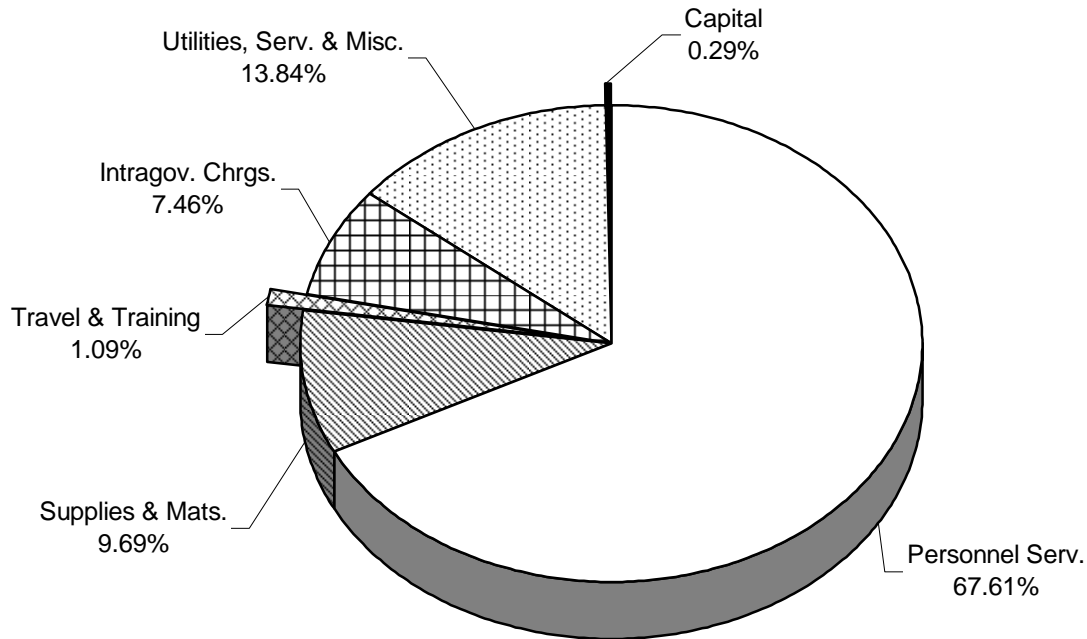
City of Columbia - Health Department

59.20 FTE Positions



* Position is not included in the Health Department's FTE count.
 ** Position is split 10% in Health and 90% in Office of Community Services

Health Department FY 2008



APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	% Change From Budget FY 2007
Personnel Services	\$ 3,285,750	\$ 3,567,000	\$ 3,490,380	\$ 3,746,130	5.0%
Supplies & Materials	410,096	625,495	605,471	537,100	(14.1%)
Travel & Training	34,780	67,868	54,305	60,593	(10.7%)
Intragovernmental Charges	319,506	345,714	345,914	413,519	19.6%
Utilities, Services & Misc.	780,492	871,397	798,957	766,790	(12.0%)
Capital	16,202	0	0	16,293	
Other	0	0	0	0	
Total	4,846,826	5,477,474	5,295,027	5,540,425	1.1%
Summary					
Operating Expenses	4,830,624	5,477,474	5,295,027	5,524,132	0.9%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	16,202	0	0	16,293	
Capital Projects	0	0	0	0	
Total Expenses	\$ 4,846,826	\$ 5,477,474	\$ 5,295,027	\$ 5,540,425	1.1%

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DEPARTMENT DESCRIPTION

The Columbia/Boone County Health Department provides public health and community/social services that prevent disease, injury, and disability; protect and promote the health of residents; and improve the quality of life for city and county residents. Services provided are based on identified local health and social service needs or by local, state, and/or federal authority.

DEPARTMENT OBJECTIVES

Administration: Responsible for the management of the department including assessment, assurance, planning, organizing, and evaluating the operations of the Personal Health, WIC, Environmental Health and Animal Control, and the Office of Community Services divisions.

Clinic & Nursing: Responsible for provision of public health services for citizens of Columbia and Boone County. Provides childhood and adult immunization services, as well as investigation and follow up of reportable communicable diseases (including but not limited to Tuberculosis, vaccine preventable diseases, food-borne illnesses and sexually transmitted diseases). Serves as lead agency for regional HIV testing, counseling and outreach education to 33 counties in central Missouri; conducts family planning services, sexually transmitted disease screening, surveillance and treatment clinics, pregnancy testing and conducts home visits for frail elderly individuals.

WIC Program: Responsible for providing nutrition education and supplemental food packages to women, infants, and children under age five who meet medical and income requirements. This program serves clients who are pregnant or breast-feeding, low birth weight or premature or demonstrate a medical or nutritional risk factor.

Environmental Health: Responsible for providing county-wide environmental health programs including: food safety inspections in restaurants, grocery stores, food warehouses, and food delivery; laboratory analysis of drinking water, food products, milk products, and water used for recreational purposes; food handlers education; public health nuisance control including sewage disposal, weeds, mosquito breeding areas, rubble accumulations, rodent infestation etc.; coordination of mosquito control activities; and enforcement of City's anti-smoking ordinance. The division also inspects day care homes and centers under contract with the State Health Department.

Animal Control: Responsible for enforcing the Columbia and Boone County animal control ordinances. Animal control services include the impoundment of dogs running at large, assisting in locating lost animals, investigating animal bite cases and rabies control.

Office of Community Services: Responsible for providing staff support to the Boone County Community Services Advisory Commission, the Human Rights Commission, and the Substance Abuse Advisory Commission; administers city and county funding to local social services agencies; promotes human rights and diversity by investigating human rights violation complaints, conducting human rights and diversity education, and coordinates the annual *Columbia Values Diversity Celebration*. The Office of Community Services also provides direct supervision to the public health social services program that is responsible for determining eligibility for various city and county programs, providing case management services, and identifying local resources and coordinating appropriate referrals.

Social Services: Responsible for services including but not limited to: information and referral, prenatal case management, eligibility determination, medication assistance, pregnancy testing, assisting children, families, and adults apply for Medicaid/MC+ programs, coordination of the utility assistance program, emergency dental pain relief services, and coordination of the in-home health services program.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

During FY 2007, the Health Department began enforcement of a comprehensive smoking ordinance and received new grant dollars to provide tobacco use cessation services. The department continued preparing for pandemic influenza and other public health emergencies. The department will also seek agency accreditation from the Missouri Institute of Community Health. During FY2008, the department will emphasize:

- 1) activities that prevent the spread of communicable diseases;
- 2) continued capacity building to respond to public health emergencies with a continued emphasis on pandemic influenza planning and community preparedness;
- 3) assuring healthy and safe environments;
- 4) reducing the burden of chronic diseases by promoting healthy lifestyles;
- 5) assuring that city and county funded social services programs are effective, efficient, and continue to meet identified community needs;
- 6) supporting local collaborative projects focusing on early childhood, senior issues, maternal child health, and meeting basic needs.

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
Administration	7.75	9.00	9.00	9.00	
Animal Control	6.07	6.07	6.07	6.07	
Environmental Health	11.23	10.98	10.98	10.98	
Clinic and Nursing	20.95	21.75	21.75	21.80	0.05
Social Services	4.75	4.05	4.05	4.35	0.30
Women, Infants, and Children (WIC)	7.00	7.00	7.00	7.00	
Total Personnel	57.75	58.85	58.85	59.20	0.35
Permanent Full-Time	49.30	51.10	51.10	53.95	2.85
Permanent Part-Time	8.45	7.75	7.75	5.25	(2.50)
Total Permanent	57.75	58.85	58.85	59.20	0.35

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	Actual FY 2006	Budget FY 2007	Estimated FY 2008
Administration:			
Certificates of Live Birth*	4,121	3,600	3,600
Death Certificates*	1,658	1,650	1,650
Certificates of Birth (Computer Generated)*	15,277	9,600	9,600
Certificates of Death (Computer Generated)*	1,251	1,100	1,100
Personal Health Services:			
Pregnancy Tests	737	700	800
Immunizations	12,016	15,000	15,000
WIC Visits	21,184	21,184	21,184
Family Planning Clinic Visits	530	750	900
Tuberculosis Tests	2,504	2,800	2,800
STD Visits	2,456	2,800	3,000
Home Nursing Visits	125	125	150
Blood Pressure Screenings	1,337	1,500	1,700
HIV Visits	3,911	4,000	4,000
Social Services			
Puertas a Salud (P.A.L.S.) Families Served	30	30	30
In-Home Service	N/A	69	60
Dental Assistance Provided	129	124	124
Medication Assistance Provided	1,479	1,500	1,500
Pregnancy Test Consultations	684	550	550
Utility Assistance Provided	877	850	850
Environmental Health Services:			
Restaurant Inspections	2,203	2,300	2,300
New Construction Inspections/Plan Reviews	648	600	600
Itinerant Food Inspections	119	100	100
Weed Inspections	4,476	4,500	4,500
Other Nuisance Inspections	4,598	4,600	4,600
Hotel/Motel Inspections	62	62	62
Swimming Pool Inspections	1,090	1,090	1,090
Smoking Complaint Investigations	2	60	60
Continuing Education (Hours)	796	800	800
Food Handlers Training (Hours)	383	383	383
Liquid Waste	22	22	22
Solid Waste	33	33	33
County Sewage	1,079	1,080	1,080
Mosquito Control/West Nile Virus Activity (Hours)	719	700	700
Animal Control:			
Bite Investigations	210	210	210
Dogs/Cats Impounded	730	730	730
No. of Complaints (Barking, Yard Damage, Into Trash, Running Loose, Vicious Animals)	2,922	3,000	3,000
Dead Animal Pick-Up	493	520	520
No. of Summons Issued	573	500	500

*Calendar Year

COMPARATIVE DATA PERSONAL HEALTH SERVICES

	Boone County (Columbia, MO)	Cole County (Jeff City, MO)	Greene County (Spring- field, MO)	Buchanan County, (St. Joseph) MO	Cape Girardeau County, MO	Jefferson County, MO
Population (County)	149,735	73,919	259,767	84,592	72,981	223,160
Population (City)	96,093	38,723	149,535	71,878	36,729	--
No. of RNs	9	11	10	7	8	14
RNs Per 1,000 County Pop.	0.06	0.15	0.04	0.08	0.11	0.06
No. of Annual Immunizations Per 1,000 Pop.	72	61	85	64	136	61
No. of STD visits/1,000 Pop.	17.00	6.00	8.50	19	4	9
No. of WIC Visits / 1,000 Pop.	175	300	295.00	253	243	N/A

COMPARATIVE DATA ENVIRONMENTAL HEALTH

	Boone County (Columbia, MO)	Lancaster County (Lincoln, NE)	Lawrence*, KS	Boulder County, CO	Indepen- dence,** MO	Greene County Springfield, MO
Environmental Health: Population	149,735	273,128	82,869	286,109	108,410	259,767
City Only:						
Number of Employees	10.95	15.80	4	26.8	16.25	23
Employees Per 1,000 Pop.	0.073	0.058	0.048	0.094	0.150	0.089
No. of Dollars Spent Per Capita	5.18	4.46	2.52	10.83	9.53	5.08
No. of Food Service Facilities	812	1,300	465	1,625	595	1,569

* Independence does not conduct nuisance investigations.

COMPARATIVE DATA ANIMAL CONTROL

	Boone County (Columbia, MO)	Lancaster County (Lincoln, NE)	Lawrence*, KS	Boulder* County, CO	Indepen- dence, MO	*Greene County (Springfield) MO
Animal Control: Population	149,735	273,128	82,869	286,109	108,410	149,535
Number of AC Officers	6.12	15	3.5	21	11.50	9+
Employees Per 1,000 Pop.	0.041	0.055	0.042	0.073	0.106	0.060
No. of Dollars Spent Per Capita	2.98	6.047	2.420	8.87	5.43	2.69
No. of Bite Cases/1,000 Pop.	0.760	2.25	0.419	0.16	1.11	1.23

*City Only

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DESCRIPTION

This division is responsible for providing direction and oversight to all departmental operations including the planning, organizing, budgeting, and evaluating of all services provided by various divisions. The Administration Division coordinates all public health emergency planning for the city and county and issues certified copies of birth and death records.

HIGHLIGHTS / SIGNIFICANT CHANGES**FY 2008 Goal - Equitable Service Levels**

The Administration Division continues to focus on public health emergency preparedness with special emphasis in 2007 and 2008 on community planning for pandemic influenza. The division has strengthened collaboration with outside organizations to identify and meet critical health needs and to develop innovative programs that improve the health of residents. Currently staff is working on joint collaboration projects such as active living and healthy eating and increasing health literacy. New funding for tobacco use cessation services from the Missouri Foundation for Health supports a priority focus on chronic disease prevention. The division will lead the department towards agency accreditation from the Missouri Institute of Community Health.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 561,041	\$ 623,187	\$ 597,457	\$ 649,589	4.2%
Supplies and Materials	57,963	212,476	201,650	147,121	(30.8%)
Travel and Training	6,463	16,479	13,100	14,233	(13.6%)
Intragovernmental Charges	45,996	53,974	53,974	70,954	31.5%
Utilities, Services, & Misc.	156,448	221,687	207,109	116,540	(47.4%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 827,911	\$ 1,127,803	\$ 1,073,290	\$ 998,437	(11.5%)

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
7700 - Dir. of Pub Health/Adm Serv	1.00	1.00	1.00	1.00	
7306 - Health Planner	1.00	1.00	1.00	1.00	
7305 - Epidemiology Specialist	1.00	1.00	1.00	1.00	
7304 - Reg. Bioterrorism Resp. Planner	1.00	1.00	1.00	1.00	
7303 - Health Educator	1.00	1.00	1.00	1.00	
4802 - Public Information Specialist	1.00	1.00	1.00	1.00	
1101 - Administrative Assistant*	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	0.75	2.00	2.00	2.00	
Total Personnel	7.75	9.00	9.00	9.00	
Permanent Full-Time	6.95	9.00	9.00	9.00	
Permanent Part-Time	0.80	0.00	0.00	0.00	
Total Permanent	7.75	9.00	9.00	9.00	

*In FY 2008 title was changed from Administrative Secretary to Administrative Assistant.

DESCRIPTION

The Animal Control Division enforces the animal control ordinances for the City of Columbia and Boone County. Animal Control services include the impoundment of dogs running at large, assisting in locating lost animals, and investigating animal bite cases.

Animal Control responds to emergency situations 24 hours a day, seven days per week. Animal Control currently is staffed from 7:00 a.m. to 9:00 p.m., seven days per week.

HIGHLIGHTS / SIGNIFICANT CHANGES

FY 2008 Goal - Equitable Service Levels

FY 2008 budget has no significant changes from FY 2007. The division will focus on using technology to improve efficiency in tracking animal licenses and will begin a new effort to increase animal licensing and responsible pet ownership.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 282,241	\$ 299,416	\$ 295,911	\$ 306,962	2.5%
Supplies and Materials	23,717	24,831	24,830	25,994	4.7%
Travel and Training	1,399	3,768	3,760	3,843	2.0%
Intragovernmental Charges	9,014	13,237	13,237	14,856	12.2%
Utilities, Services, & Misc.	90,408	100,941	100,686	106,491	5.5%
Capital	0	0	0	16,293	
Other	0	0	0	0	
Total	\$ 406,779	\$ 442,193	\$ 438,424	\$ 474,439	7.3%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
7205 - Environmental Health Mngr	0.07	0.07	0.07	0.07	
7105 - Sr. Animal Control Officer	1.00	1.00	1.00	1.00	
7101 - Animal Control Officer	5.00	5.00	5.00	5.00	
Total Personnel	6.07	6.07	6.07	6.07	
Permanent Full-Time	6.07	6.07	6.07	6.07	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	6.07	6.07	6.07	6.07	
City Animal Control Officers	4.00	4.00	4.00	4.00	
County Animal Control Officers	2.00	2.00	2.00	2.00	
	6.00	6.00	6.00	6.00	

Note: County animal control officers are funded by the Boone County Commission through the annual contract.

DESCRIPTION

This division provides county-wide Environmental Health programs including food safety inspections in restaurants, grocery stores, food warehouses, and food delivery vehicles, laboratory analysis of drinking water, food products, milk products, and water used for recreational purposes, food handler education, public health nuisance control including sewage disposal, administration of the Boone County Waste Water Permit Program, weeds, mosquito breeding areas, rubble accumulations, rodent infestations, and coordination of mosquito control activities. Additionally, this division enforces the City's anti-smoking ordinance. The Health Department performs inspections of licensed day care homes and centers under contract with the State Department of Health.

HIGHLIGHTS / SIGNIFICANT CHANGES

Food safety, mosquito control efforts and enforcement of the public nuisance ordinance, including abatement, continue to be priorities.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 616,837	\$ 648,755	\$ 642,143	\$ 677,744	4.5%
Supplies and Materials	20,946	24,625	25,611	26,525	7.7%
Travel and Training	6,506	7,780	7,780	7,925	1.9%
Intragovernmental Charges	79,935	83,830	83,830	91,122	8.7%
Utilities, Services, & Misc.	86,914	96,826	98,501	111,326	15.0%
Capital	16,202	0	0	0	
Other	0	0	0	0	
Total	\$ 827,340	\$ 861,816	\$ 857,865	\$ 914,642	6.1%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
7205 - Environmental Health Mgr.	0.93	0.93	0.93	0.93	
7203 - Sr. Environ. Health Spec.	2.00	2.00	2.00	2.00	
7201 - Environmental Health Spec.	6.00	6.00	6.00	6.00	
5133 - Senior Laboratory Analyst	0.05	0.05	0.05	0.05	
1003 - Admin. Support Assistant III	0.25	0.00	0.00	0.00	
1002 - Admin. Support Assistant II	1.00	1.00	1.00	1.00	
1001 - Admin. Support Assistant I	1.00	1.00	1.00	1.00	
Total Personnel	11.23	10.98	10.98	10.98	
Permanent Full-Time	11.23	10.98	10.98	10.98	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	11.23	10.98	10.98	10.98	
City Funded Positions	8.63	8.38	8.38	8.38	
County Funded Env. Health Spec.	2.60	2.60	2.60	2.60	
	11.23	10.98	10.98	10.98	

Note: Costs of these positions are reimbursed by Boone County.

DESCRIPTION

Responsible for providing personal and public health services for citizens of Columbia and Boone County. This division provides the following services: family planning and well woman's clinics; sexually transmitted disease clinics; coordination and provision of regional HIV testing and counseling services, HIV outreach and educational programming, and assistance to 33 central Missouri county health agencies; childhood and adult immunizations including school based immunization clinics for school age children in elementary and secondary schools throughout Columbia and Boone County; chronic disease screening for hypertension and diabetes both in Columbia and in monthly rural health screening clinics throughout Boone County; screening and investigation of reportable communicable diseases and lead poisoning; educational services to child care facilities throughout the county; tuberculosis screening, treatment and surveillance; pregnancy testing and limited home visitation for frail elderly individuals.

HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS

During FY 2007, the division focused on efforts on improving the health of young children through nursing education programs targeting child care providers. The workplace wellness project focused on stroke and heart disease prevention. The rates of sexually transmitted diseases continue to increase. The division continues to focus on reducing minority health disparities, immunizations, and TB prevention and control.

FY 2008 Goals - City Workforce and Equitable Service Levels

To improve the health of the community through programs and services that prevent communicable diseases and promote healthy lifestyles. An existing .85 FTE Nurse Practitioner will be increased to .90 FTE and temporary salary expenditures will be reduced to offset the additional costs. As a result one additional four hour clinical block is added to meet the increasing demand for STD and Family Planning clinical services.

BUDGET DETAIL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Percent Change</u>
Personnel Services	\$ 1,282,185	\$ 1,438,501	\$ 1,420,461	\$ 1,494,344	3.9%
Supplies and Materials	262,083	294,461	288,575	270,011	(8.3%)
Travel and Training	16,597	26,722	23,350	21,420	(19.8%)
Intragovernmental Charges	128,458	123,709	123,709	147,653	19.4%
Utilities, Services, & Misc.	415,883	392,458	339,055	379,539	(3.3%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 2,105,206	\$ 2,275,851	\$ 2,195,150	\$ 2,312,967	1.6%

AUTHORIZED PERSONNEL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
7600 - Public Health Manager	1.00	1.00	1.00	1.00	
7507 - Public Health Nursing Supv.	1.00	1.00	1.00	1.00	
7506 - Nurse Practitioner	2.85	2.85	2.85	2.90	0.05
7503 - Public Health Nurse	7.90	7.90	7.90	7.90	
7403 - Nutritionist	1.00	1.00	1.00	1.00	
7350 - HIV Planner/Programmer	1.75	1.75	1.75	1.75	
7303 - Health Educator	0.00	0.80	0.80	0.80	
5133 - Senior Laboratory Analyst	0.95	0.95	0.95	0.95	
1004 - Admin. Support Supervisor	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	0.00	1.00	1.00	1.00	
1002 - Admin. Support Assistant II	3.50	2.50	2.50	2.50	
Total Personnel	20.95	21.75	21.75	21.80	0.05
Permanent Full-Time	16.95	17.75	17.75	17.80	0.05
Permanent Part-Time	4.00	4.00	4.00	4.00	
Total Permanent	20.95	21.75	21.75	21.80	0.05

DESCRIPTION

Direct social services are provided in order to better achieve the goals of public health. Services include but are not limited to: information and referral, prenatal case management, eligibility determination, medication assistance, pregnancy testing, assisting children, families, and adults apply for Medicaid/MC+ programs, coordination of the utility assistance program, emergency dental pain relief services, and coordination of the in-home health services program.

HIGHLIGHTS / SIGNIFICANT CHANGES

The Social Services unit successfully transitioned from the Clinic and Nursing division to the newly created OCS division in FY 2006. In FY 2007, the Social Services unit took over the administration and management of in-home health services from the State of Missouri Division of Senior and Disability Services. The program efficiency and utilization has since been greatly improved. This was accomplished with no increase in staff and no administrative cost.

FY 2008 Goals - City Workforce and Equitable Service Levels

Expand prenatal case management services in order to reach the WIC population. This can only be accomplished with the requested increase in staffing. Two existing part-time (.80 FTE and .90 FTE) Social Services Worker positions are increased to 1.0 FTE each. Increased costs are offset by a decrease in temporary salaries. The staffing increases are needed due to the administration of the in-home health services program and continued high demand for utility and medication assistance, dental pain relief referrals, and prenatal case management services.

BUDGET DETAIL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Percent Change</u>
Personnel Services	\$ 236,929	\$ 233,264	\$ 217,527	\$ 242,845	4.1%
Supplies and Materials	26,807	43,720	42,850	43,882	0.4%
Travel and Training	486	7,465	1,915	7,465	0.0%
Intragovernmental Charges	327	12,296	12,296	15,906	29.4%
Utilities, Services, & Misc.	16,185	42,589	38,710	35,898	(15.7%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 280,734	\$ 339,334	\$ 313,298	\$ 345,996	2.0%

AUTHORIZED PERSONNEL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
7302 - Social Services Supervisor	1.00	1.00	1.00	1.00	
7301 - Social Services Specialist	3.00	2.20	2.20	2.50	0.30
7300 - Family Support Worker	0.75	0.75	0.75	0.75	
4616 - Mngr of Community Services*	0.00	0.10	0.10	0.10	
Total Personnel	4.75	4.05	4.05	4.35	0.30
Permanent Full-Time	1.10	0.30	0.30	3.10	2.80
Permanent Part-Time	3.65	3.75	3.75	1.25	(2.50)
Total Permanent	4.75	4.05	4.05	4.35	0.30

Manager of Community Services is split (10%) in Health and (90%) in Office of Community Services.

DESCRIPTION

The WIC program provides nutrition education and vouchers for supplemental food to prenatal, breast-feeding, and postpartum women, infants and children under five years of age who meet income guidelines and have a medical and/or nutritional risk. WIC services are available to both Columbia and Boone County populations. In addition to their nutrition mission, WIC is actively involved with other community efforts including evaluation of immunization records, referral to the Medicaid for Children program, referrals to community based health care providers, and voter registration.

HIGHLIGHTS / SIGNIFICANT CHANGES

The WIC program continues to identify ways to increase staff efficiency, improve customer service and increase participation of eligible women and children in the WIC program. Working with the Missouri Department of Health and Senior Services, the WIC program continues to advance the use of technology to stream-line the certification and voucher process. The program continues to provide services to groups with special needs including offering a monthly Spanish language WIC clinic and utilizing various interpreter services for individuals who are non-English proficient or hearing impaired. Services are provided at the Worley street location as well as at the Blind Boone Center and Hallsville satellite locations. This division continues to increase the number of participants served and will continue to work toward meeting the expanding needs of the community. The breastfeeding peer counselor program continues to be very successful and provides additional community based services regarding parenting and breastfeeding.

BUDGET DETAIL

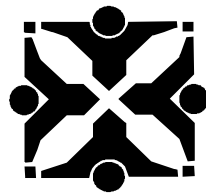
	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 306,517	\$ 323,877	\$ 316,881	\$ 374,646	15.7%
Supplies and Materials	18,580	25,382	21,955	23,567	(7.2%)
Travel and Training	3,329	5,654	4,400	5,707	0.9%
Intragovernmental Charges	55,776	58,668	58,868	73,028	24.5%
Utilities, Services, & Misc.	14,654	16,896	14,896	16,996	0.6%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 398,856	\$ 430,477	\$ 417,000	\$ 493,944	14.7%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
7451 - Health Professional Asst	0.00	4.00	4.00	4.00	
7403 - Nutritionist	2.00	2.00	2.00	2.00	
1001 - Admin. Support Assistant I	5.00	1.00	1.00	1.00	
Total Personnel	7.00	7.00	7.00	7.00	
Permanent Full-Time	7.00	7.00	7.00	7.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	7.00	7.00	7.00	7.00	

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Community Services

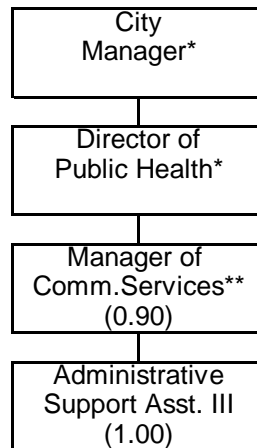


City of Columbia
Columbia, Missouri



City of Columbia - Community Services

1.90 FTE Positions

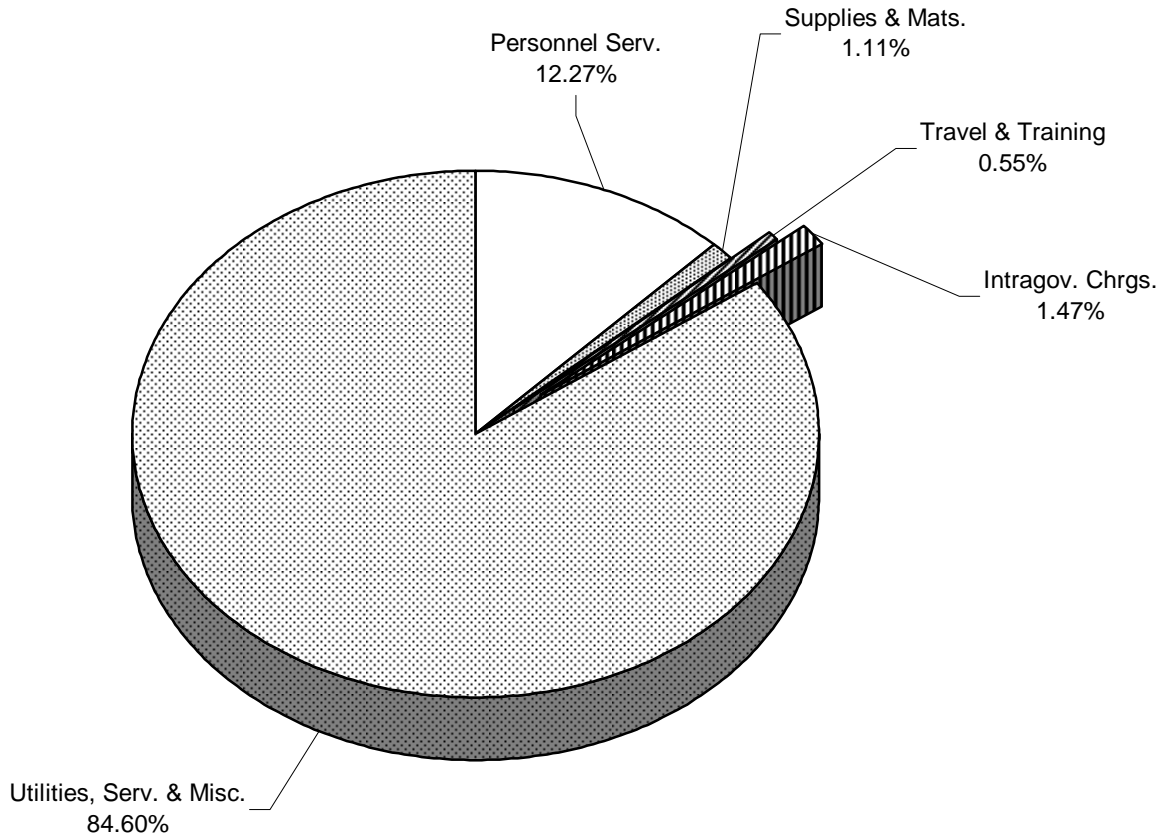


* Position not included in Community Service's FTE count.

** Position split 90% in Community Services and 10% in Social Services in the Health Dept.

Community Services

FY 2008



APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	% Change From Budget FY 2007
Personnel Services	\$ 181,577	\$ 151,984	\$ 147,734	\$ 154,033	1.3%
Supplies & Materials	12,597	13,483	11,581	13,940	3.4%
Travel & Training	1,943	6,875	5,115	6,875	0.0%
Intragovernmental Charges	24,965	18,285	18,285	18,474	1.0%
Utilities, Services & Misc.	1,101,308	1,149,197	1,045,882	1,061,759	(7.6%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	1,322,390	1,339,824	1,228,597	1,255,081	(6.3%)
Summary					
Operating Expenses	1,322,390	1,339,824	1,228,597	1,255,081	(6.3%)
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 1,322,390	\$ 1,339,824	\$ 1,228,597	\$ 1,255,081	(6.3%)

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DEPARTMENT DESCRIPTION

Office of Community Services: Responsible for providing staff support to the Boone County Community Services Advisory Commission, the Human Rights Commission, and the Substance Abuse Advisory Commission; administers city and county funding to local social services agencies; promotes human rights and diversity by investigating human rights violation complaints, conducting human rights and diversity education, and coordinates the annual *Columbia Values Diversity Celebration*. The Office of Community Services also provides direct supervision to the public health social services program that is responsible for determining eligibility for various city and county programs, providing case management services, and identifying local resources and coordinating appropriate referrals.

DEPARTMENT OBJECTIVES

To help coordinate and integrate the delivery of social services in the community through long-range planning in cooperation with other local funders and service providers; to administer direct social services for the city and county; to obtain federal grants for services to the homeless and other at-risk populations; to target social service funding for programs providing emergency assistance and services to the most vulnerable segments of the population, particularly children, youth, and the elderly; to promote and encourage communication and cooperation between local social service providers; and to assist groups and organizations in coordinating, expanding, or developing social service programs that meet identifiable community needs. To provide staff support to the Commission on Human Rights in its community education and outreach activities and the investigation of human rights complaints under the City's Human Rights Ordinance. To provide staff support to the Substance Abused Advisory Commission in the coordination of community efforts to reduce substance abuse.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

FY 2008 Goal - Community Visioning

Explore opportunities for improving the social assistance funding process. During FY 2007, significant improvements were made to the OCS website, including a more user-friendly interface and the posting of public comment related to funding processes.

AUTHORIZED PERSONNEL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
OCS Support	2.20	1.90	1.90	1.90	
Emergency Shelter Grant	0.00	0.00	0.00	0.00	
Social Assistance	0.00	0.00	0.00	0.00	
Total Personnel	2.20	1.90	1.90	1.90	
Permanent Full-Time	2.20	1.90	1.90	1.90	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	2.20	1.90	1.90	1.90	

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2008</u>
Boone County Community Services Advisory Commission :			
Commission Meetings	14	14	14
Social Service Program Proposals Reviewed and Summarized	55	53	57
City Social Service Contracts Prepared and Administered	50	48	49
County Social Service Contracts Prepared and Administered	20	17	17
Senior/Disabled Care Vendor Contracts Administrated	6	8	8
Social Service Programs Evaluated	10	N/A	N/A
Social Service Agencies Trained/Evaluated	N/A	31	31
Human Rights Commission:			
Commission Meetings	8	12	12
Human Rights Complaint Inquiries/Contacts	26	35	40
Human Rights Complaints Filed	6	8	10
Annual "Let's Talk, Columbia!" Community Study Circle Participants	30	15	30
Monthly "Community Circle" Education Program Participants	350	340	350
Special Group Study Circles [# of Study Circles / # of Participants]	38 [315]	12 [96]	12 [96]
Human Rights Enhancement Contracts Prepared & Administrated	8	9	9
Partners In Education-Hickman Multicultural Committee Meetings	5	N/A	N/A
Substance Abuse Advisory Commission:			
Commission Meetings	10	11	11
Substance Abuse Web Links Page Developed & Maintained	1	1	1
Columbia Values Diversity Celebration :			
Celebration Planning Meetings	7	5	7
Celebration Attendance: Number of People Registered	1200	1200	1200
Number of Community Sponsors Supporting the Celebration	61	67	67
Grant Submission and Administration:			
Emergency Shelter Grant (ESG) Submitted and Received	1	1	1
ESG Agency Sub-Contracts Prepared and Administered	3	3	3
HUD Continuum of Care Plan and Funding Application Submitted	1	1	N/A
Community Collaboration Meetings:			
Boone Early Childhood Partners Advisory Board Meetings	4	N/A	N/A
Columbia-Boone County Basic Needs Coalition Meetings	12	12	12
Youth Coalition Committee	12	12	12
Boone Indicators	4	4	4
Healthcare Access Committee	12	8	8
Long-Term Recovery Committee	12	N/A	N/A
Community Organizations Active in Disaster (COAD)	4	8	8
Senior Leadership	4	4	4
U.W. Sr. Collaborative	N/A	12	N/A
U.W. Early Childhood Task Force	N/A	4	N/A
Networking Early Childhood Team	N/A	12	12
Sr. Network	12	12	12
Boone County Related Agencies Assoc.	12	12	12

SOCIAL ASSISTANCE COMPARATIVE DATA

	Columbia, MO	Ames, IA	Boulder, CO	Lawrence KS	St. Joseph, MO
Population (Pop.)	96,093	53,210	89,949	82,869	71,878
Number of Employees	1.2	0.4	1.25	0.0	1.0
Employees Per 1,000 Population	0.012	0.008	0.014	0.000	0.014
City Social Service Funding:					
Total Agency/Program Funding	\$886,023	\$891,297	\$2,580,532	\$1,723,688	\$435,000
Per Capita (City Level)	\$9.69	\$16.11	\$28.69	\$20.80	\$6.05
United Way Funding:					
Total Agency Allocations	\$2,157,817	\$726,515	\$1,200,000	\$1,250,000	\$2,555,525
Per Capita (County Level) (1)	\$14.94	\$8.90	\$3.92	\$12.15	\$38.45
City Population Below Poverty: (2)					
Families: Number [Percent]	1,658 [9.4%]	683 [7.6%]	1,084 [6.4%]	1,157 [7.3%]	1,686 [9.1%]
Individuals: Number [Percent]	14,670 [19.2%]	8,507 [20.4%]	15,095 [17.4%]	13,650 [18.9%]	9,022 [13.0%]
Co. Population Below Poverty: (2)					
	Boone Co.	Story Co.	Boulder Co.	Douglas Co.	Buchanan Co.
Families: Number [Percent]	2,391 [7.6%]	933 [5.5%]	3,190 [4.6%]	3,169 [6.7%]	1,888 [8.5%]
Individuals: Number [Percent]	18,366 [14.5%]	9,921 [14.1%]	26,818 [9.5%]	9,410 [10.1%]	9,978 [12.2%]

1) Source: U.S. Bureau of Census, 2005 population estimate

2) Source: U.S. Bureau of Census, Census 2000

NOTES:

Columbia, MO The City of Columbia's social service funding comes from the general fund. Up to 15-20% of Community Development Block Grant funds are also available to social service agencies for capital improvement projects. These funds are allocated for capital projects as "no interest loans" payable upon the sale of the property or other asset.

Ames, IA: Ames' social service funding comes from a one cent "local options sales tax" of which 40% goes to the Community Betterment Fund to fund social services. These funds are administered by the Assistant City Manager (.1 FTE) with the support of two administrative assistants (.1 FTE each) and one accounting technician (.1 FTE). No social service funding from city CDBG funds. The Ames City Council, United Way of Story County, Story County Department of Human Services, Story County Board of Supervisors, and the student government at Iowa State University coordinate their funding through the "ASSET" or Analysis of Social Services and Evaluation Team. Agency allocations do not reflect United Way donor designations for specific agencies.

Boulder, CO: Boulder's social service funding comes from a 0.15% sales tax and the general fund. In addition, 15% of CDBG funds also contribute to the city's funding of social services. City funds are allocated through the Department of Housing and Human Services which has four divisions: Housing; Children, Youth and Families; Community Services; and Senior Services. The social services allocations process is staffed by one full-time administrator and a .25 FTE clerical position. The Department also provides direct services through the Senior Services and Children, Youth and Families divisions. The Foothills United Way includes Boulder and Broomfield Counties with the bulk of funding allocated to Boulder County.

Lawrence, KS: Lawrence's social service funding come from the city's general fund and the "Special Alcohol Fund". Citizen commissions oversee the allocation of both budgets and no direct staff support is provided to support the process. The "Special Alcohol Fund" receives funding through a state-wide tax on alcohol sales. This fund provides support for a variety of alcohol and other drug abuse prevention, treatment, intervention and service coordination programs.

St. Joseph, MO St. Joseph's social service funding comes from CDBG funds (19.8% of the total) in the form of direct grants. These funds are administered through the Department of Planning and Community Development which includes the following divisions and staff: division head-1, social services-1, neighborhood services-1, neighborhood revitalization-1, housing rehabilitation-3, and historic preservation-1.

HUMAN RIGHTS COMMISSION COMPARATIVE DATA

	Columbia, MO	Ames, IA	Boulder, CO	Lawrence KS	St. Joseph, MO
Population	96,093	53,210	89,949	82,869	71,878
Human Rights Commission	Yes	Yes	Yes	Yes	No
Number of Direct Employees	1.125	.2 FTE	1.5 FTE	5 FTE	N/A
Employees-Staff/1,000 Population	0.012	0.004	0.017	0.060	N/A
Human Rights Funding (1)	\$47,098	\$3,100	\$176,625	\$313,975	N/A
Human Rights Funding Per Capita	\$0.49	\$0.06	\$1.96	\$3.71	N/A

(1) For FY2007

NOTES:

Columbia, MO: The Human Rights Commission is staffed by the Manager of the Office of Community Services (.3 FTE) and the City Attorney (.03 FTE) to provide administrative and legal support. An Administrative Assistant (.5 FTE) and an Assistant Human Rights Investigator internship position (.375 FTE) is also funded through the Office of Community Services. This intern assists the Human Rights Investigator/Educator in the investigation of complaints of discrimination. Funding for this support is included in the respective budgets of these departments. The Commission's budget includes funding for a part-time (.75 FTE) Human Rights Investigator/Community Educator. The Commission's budget supports the investigation of complaints of discrimination as well as funding for the annual "Let's Talk, Columbia!" Community Study Circles Program and monthly "Community Circle" meetings. The Commission also provides funding for community organizations conducting human rights and cultural diversity educational programs.

Ames, IA The Human Rights Commission is staffed by the Assistant City Manager (.2 FTE). The City Attorney also provides legal consultation. A seven (7) member commission investigates complaints of discrimination paired with a community volunteer. The Commission conducts administrative hearings on complaints. The Commission helps to sponsor FACES (Families of Ames Celebrate Ethnicities), an annual community cultural celebration. The Commission has a small budget but is able to request additional funds from the City Council when the need arises, up to \$4,500.

Boulder, CO The Office of Human Rights has 1.5 FTE direct staff with an office budget of \$176,625. For FY2006, the Human Relations Commission, which is separate from the Office of Human Rights, has a budget which includes funding for grants to the community for cultural celebrations and educational programs.

Lawrence, KS: The Human Relations Department has 4 FTE full-time staff persons and is charged with investigating complaints of discrimination and conducting community education and outreach. The department is "substantially equivalent" with the Kansas Commission on Human Rights, the Federal Department of Housing and Urban Development and the Equal Employment Opportunity Commission. Being "substantially equivalent" allows the department to receive payment from HUD and EEOC to investigate local complaints of discrimination. This designation also qualifies them for the HUD Fair Housing Assistance Program which provides grant funding for fair housing education, outreach and enforcement. In addition, the City of Lawrence budgets general funds for the department in order to conduct legal education and training programs for city employees and other local governmental and community agencies. The City of Lawrence also budgets for a variety of community education programs provided by the department.

St. Joseph, MO: The Human Rights Commission was disbanded in 1990 following the "Yellow Freight" decision by the Missouri Supreme Court. All complaints of discrimination are now referred to the Missouri Commission on Human Rights.

DESCRIPTION

The Office of Community Services administers direct social services provided by the City of Columbia and Boone County. This office assists the Boone County Community Services Advisory Commission in determining the community's social service needs, reviewing agency proposals, and recommending the appropriation of City funds to contract for social services; monitoring and evaluating contract performance of social service organizations; providing information and technical assistance to advisory commissions. This office provides staff assistance to the Commission on Human Rights for community education and outreach activities, and the investigation of complaints of discrimination under the City's Human Rights Ordinance. The City's Substance Abuse Advisory Commission is also staffed through the Office of Community Services.

HIGHLIGHTS / SIGNIFICANT CHANGES

The OCS completed the successful transition of direct social services from the Clinic and Nursing division to the newly created OCS division. This was accomplished with no increase in staffing.

The Substance Abuse Advisory Commission (SAAC) has requested funding for a substance abuse education fund for FY2008. OCS staff contributed a significant amount of time in FY 2007 in consulting the SAAC about similar funding processes and in developing their proposal for funding.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 181,577	\$ 151,984	\$ 147,734	\$ 154,033	1.3%
Supplies and Materials	12,597	13,483	11,581	13,940	3.4%
Travel and Training	1,943	6,875	5,115	6,875	0.0%
Intragovernmental Charges	24,965	18,285	18,285	18,474	1.0%
Utilities, Services, & Misc.	154,566	168,174	64,859	83,016	(50.6%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 375,648	\$ 358,801	\$ 247,574	\$ 276,338	(23.0%)

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
9901 - Assistant City Manager	0.20	0.00	0.00	0.00	
4616 - Mgr of Community Services*	1.00	0.90	0.90	0.90	
1003 - Admin. Support Assistant III	1.00	1.00	1.00	1.00	
Total Personnel	2.20	1.90	1.90	1.90	
Permanent Full-Time	2.20	1.90	1.90	1.90	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	2.20	1.90	1.90	1.90	

*Manager of Community Services is split (10%) in Health and (90%) in Office of Community Services.

DESCRIPTION

Each year the City of Columbia, through the Office of Community Services, submits an Emergency Shelter Grant application to the State of Missouri, Department of Social Services for funding to provide emergency shelter services to the homeless as well as services designed to prevent homelessness. The City of Columbia uses these funds to subcontract with three local agencies to provide additional services to homeless families and individuals as well as those persons most at-risk of becoming homeless in our community.

Populations being served with Emergency Shelter Grant funds include homeless families and individuals, battered and abused women, and U.S. military veterans. In 2007, the City of Columbia received a grant of \$75,000 to serve the homeless. It is anticipated that a grant of a similar amount will also be secured in 2008. Continued support of the Emergency Shelter Grant funds is projected to provide emergency and transitional shelter combined with community support services to an estimated 783 individuals in grant FY2006. It is anticipated that a similar number of individuals will be served by these sub-grantee agencies in grant FY 2007.

HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS

The most significant trend is the increased focus of federal funding to reduce and eliminate "chronic homelessness" by targeting resources to assist "unaccompanied homeless individuals with a disabling condition who have either been continuously homeless for a year or more OR have had at least four episodes of homelessness in the past three years."

FY 2008 Goal - Community Visioning

For the grant funding process in FY 2007, by which sub-grantees apply for funding was significantly improved. In order to create a more open and transparent process, a local request for proposal (RFP) based on the State RFP was issued.

BUDGET DETAIL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Percent Change</u>
Personnel Services	\$ 0	\$ 0	\$ 0	0	
Supplies and Materials	0	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	94,313	75,000	75,000	75,000	0.0%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 94,313	\$ 75,000	\$ 75,000	75,000	0.0%

AUTHORIZED PERSONNEL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
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There are no personnel assigned to this budget.

DESCRIPTION

The Boone County Community Services Advisory Commission is charged with the responsibility of making recommendations to the City Council and the Boone County Commission for the appropriation of social service funding to local agencies providing services to the most needy citizens in our community. The Commission uses a well developed process that includes monthly roundtable discussions on current social services issues; public hearings on social service needs; reviewing community needs assessments as well as other relevant studies and data; annual evaluations of City funded services; reviewing annual social service funding proposals; conducting agency hearings to review funding proposals; and preparing an annual social service funding plan for adoption and funding by the City Council and the Boone County Commission.

In general, the Commission's funding priorities are to first meet the most basic needs of our community with high consideration also given to programs that enhance the potential of specific populations to become self-sufficient; particularly children, youth, families and the elderly. Priority is also given to programs that reduce community risk factors and barriers to self-sufficiency. Social service funding provided by the City of Columbia also assists local social service providers in leveraging additional local, state and federal resources in the form of local donations of funds and volunteer time as well as state and federal contract and grant funding. The Commission will continue to monitor community needs and resources in order to ensure that city social service funding targets the most critical needs in an efficient and effective manner.

HIGHLIGHTS / SIGNIFICANT CHANGES

The City Council budgeted \$886,023 in social assistance funding for FY2007. This funding represented a 2% increase in social assistance funding over the base budget of \$868,650 for FY2007. This funding increase reflects the City Council's commitment to be responsive to the social service needs of specific populations and individuals in our community who have significant risk-factors and barriers to self-sufficiency. For FY2008, the Boone County Community Services Advisory Commission has recommended funding assistance for 30 organizations providing a total of 45 different program services.

For FY 2007, the Office of Community Services successfully negotiated with the United Way to add the United Way as a partner in the social service agency evaluation and training process. With additional funding from the United Way and a renegotiated contract with the University of Missouri, OCS is now able to provide annual training and evaluation services to all agencies funded by the City, County, and United Way. This is a substantial improvement over the previous process which only allowed for training and evaluation for each agency every five years.

BUDGET DETAIL

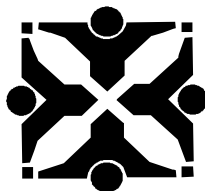
	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0	
Supplies and Materials	0	0	0	0	
Travel and Training	0	0	0	0	
Intragovernmental Charges	0	0	0	0	
Utilities, Services, & Misc.	852,429	906,023	906,023	903,743	(0.3%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 852,429	\$ 906,023	\$ 906,023	\$ 903,743	(0.3%)

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
There are no personnel assigned to this budget.					

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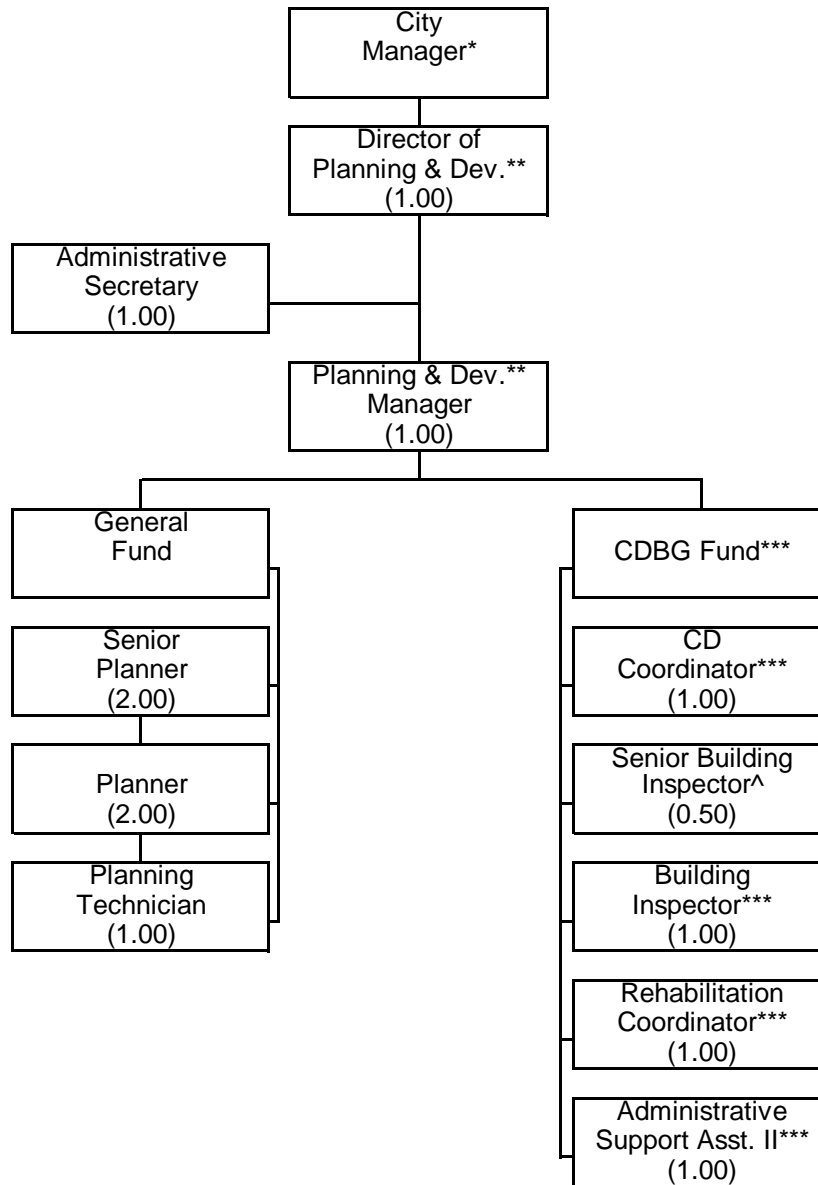
Planning and Development



City of Columbia
Columbia, Missouri



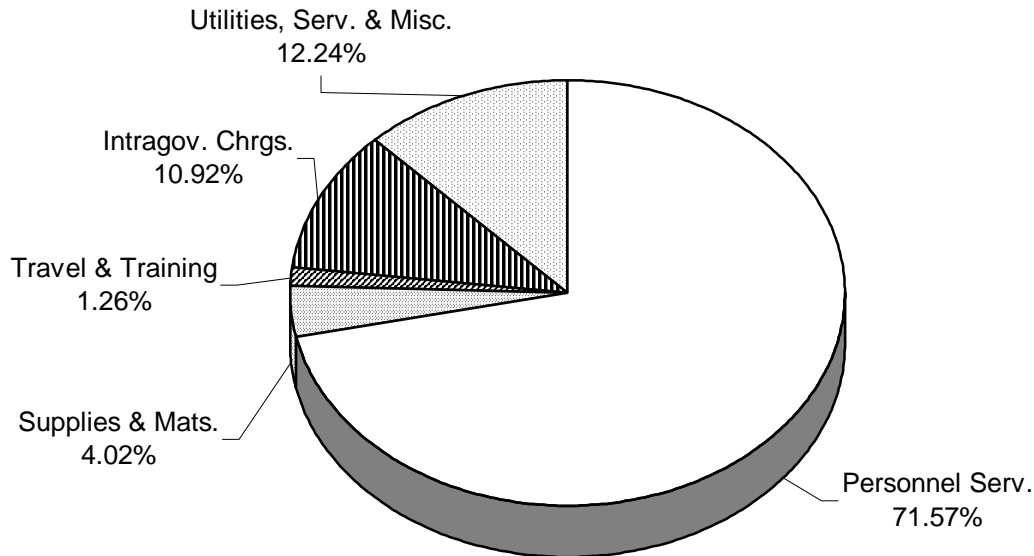
City of Columbia - Planning Department
12.50 FTE Positions



* Position not included in Planning Department's FTE count.
 ** A portion of these positions are budgeted in the CDBG Fund.
 *** CDBG - Community Development Block Grant
 CD - Community Development
 100% of these positions are budgeted in the CDBG Fund
 ^ Position split 50% in CDBG Fund and 50% in Public Works Protective Inspection.

Planning & Development - Summary

FY 2008



APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	% Change From Budget FY 2007
Personnel Services	\$ 757,129	\$ 890,513	\$ 851,081	\$ 933,183	4.8%
Supplies & Materials	46,649	48,047	48,460	52,383	9.0%
Travel & Training	6,856	11,800	11,800	16,391	38.9%
Intragovernmental Charges	95,485	113,200	113,225	142,406	25.8%
Utilities, Services & Misc.	829,341	118,987	120,479	159,585	34.1%
Capital	0	0	0	0	
Other	374,614	0	0	0	
Total	2,110,074	1,182,547	1,145,045	1,303,948	10.3%
Summary					
Operating Expenses	1,735,460	1,182,547	1,145,045	1,303,948	10.3%
Non-Operating Expenses	374,614	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 2,110,074	\$ 1,182,547	\$ 1,145,045	\$ 1,303,948	10.3%

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DEPARTMENT DESCRIPTION

The Planning and Development Department provides general land use planning, transportation, housing, community and economic development planning services to the community. The Department also provides staff services to the Planning and Zoning Commission, Bicycle and Pedestrian Commission, Historic Preservation Commission, Loan and Grant Committee, the Columbia Area Transportation Study Organization (CATSO) and various ad-hoc committees and task forces.

DEPARTMENT OBJECTIVES

Perform the above responsibilities, duties and assignments in an effective and efficient manner.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

FY 2008 Goal: Community Visioning

During FY 2008 the Department will implement several procedural changes in the zoning, plan and subdivision review processes; it will complete the sidewalk Master Plan; engage in the collection and analysis of social/economic/ environmental data to assist the community-wide visioning exercise; it will update the CATSO 2025 Transportation Plan; assist the Affordable Housing Policy Committee in development of a Housing Plan; and fully implement the "One Roof" system of housing and community development records management.

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
General Fund Operations	7.90	7.90	7.90	7.90	
Community Development	4.10	4.10	4.10	4.60	0.50
Total Personnel	12.00	12.00	12.00	12.50	0.50
Permanent Full-Time	12.00	12.00	12.00	12.50	0.50
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	12.00	12.00	12.00	12.50	0.50

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	Actual FY 2006	Budget FY 2007	Expected FY 2007 * *	Estimated FY 2008
No. of Rezoning Cases	75	78	78	44
No. of Subdivision Plats	110	112	112	80
No. of Planned Districts	50	55	55	44
No. of Voluntary Annexations	35	45	45	7
No. of Miscellaneous Cases*	44	45	45	14
No. of Work Sessions/Commission Meetings Staffed***	98	100	100	120
No. of NRT House Inspections/Visits	2,500	2,550	2,550	2,550
No. of Neighborhood Meetings	55	55	55	25
No. of Emergency Home Repair	28	28	28	28
Time to Process Emergency Repairs under \$500**	72 hours	72 hours	72 hours	72 hours
Time to Process Emergency Repairs over \$500	4 weeks	3 weeks**	3 weeks**	3 weeks**
No. of Home Ownership Assistance Grants	30	30	30	30
No. of Owner Occupied Rehabs	16	17	17	17
No. of Code Deficiency Abatement	11	7	7	7
HOME Grant Amount	\$609,114	\$600,000	\$600,000	\$606,400
CDBG Grant Amount	\$862,364	\$850,000	\$850,000	\$863,498

*Miscellaneous Cases included, vacation of easements, variances, overlay districts, annexation agreements,

**Time to Process Emergency Repairs over \$500 is expected to be reduced with the new "One Roof" Software that has been purchased.

***Meetings staffed include the Historic Preservation Commission, Bicycle & Pedestrian Commission, Planning & Zoning Commission & subcommittees, CATSO Technical Committee, CATSO Coordinating Committee, Community Development Commission & subcommittees, Loan & Grant Committee, "work team" meetings of the Planning & Zoning Commission are not included.

COMPARATIVE DATA

	Columbia, MO	Springfield, MO	St. Joseph, MO	Ames, IA	Lawrence, KS	Iowa City, IA
Population	96,093	149,535	71,878	53,210	82,869	63,291
Number of Employees	12.0	27.0	9.0	14.0	17.5	18.5
Employees Per 1,000 Population	0.125	0.181	0.125	0.263	0.211	0.292

DESCRIPTION

The Planning Division reviews requests for annexation, zoning map amendments, subdivisions, variances, street and easement vacations; prepares future land use, transportation and other comprehensive planning elements, collects and analyzes demographic and economic data; develops Geographic Information System (GIS) applications; prepares grant applications; and supports the development of annual and multi-year Capital Improvement Programs (CIP). The Division also provides staff services to the Planning and Zoning Commission, Bicycle and Pedestrian Commission, Historic Preservation Commission, the Columbia Area Transportation Study Organization (CATSO) and various ad-hoc committees and task forces.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 495,836	\$ 620,406	\$ 590,642	\$ 642,173	3.5%
Supplies & Materials	37,946	40,917	39,835	41,978	2.6%
Travel & Training	5,344	8,200	8,200	12,791	56.0%
Intragovernmental Charges	61,283	77,361	77,386	105,698	36.6%
Utilities, Services & Misc.	103,073	88,851	83,221	128,761	44.9%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	703,482	835,735	799,284	931,401	11.4%
Summary					
Operating Expenses	703,482	835,735	799,284	931,401	11.4%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 703,482	\$ 835,735	\$ 799,284	\$ 931,401	11.4%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
Planning	7.60	7.60	7.60	7.60	
Economic Planning	0.30	0.30	0.30	0.30	
Total Personnel	7.90	7.90	7.90	7.90	
Permanent Full-Time	7.90	7.90	7.90	7.90	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	7.90	7.90	7.90	7.90	

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DESCRIPTION

The Planning Division reviews requests for annexation, zoning map amendments, subdivisions, variances, and street and easement vacations; prepares future land use, transportation, and other comprehensive planning elements; collects and analyzes demographic and economic data; develops Geographic Information System (GIS) applications; prepares grant applications; and supports the development of annual and multi-year Capital Improvement Programs (CIP). The Division also provides staff services to the Planning and Zoning Commission, Bicycle and Pedestrian Commission, Historic Preservation Commission, the Columbia Area Transportation Study Organization (CATSO) and various ad-hoc committees and task forces.

HIGHLIGHTS / SIGNIFICANT CHANGES

The Division will design a number of procedural changes to carry out the recommendations of the Process and Procedures Stakeholder Group; implement the new HTE Planning and Engineering module for tracking of applications; review policy on the zoning of annexed land; update the CATSO Transportation Plan and assist several long-range planning efforts (community wide visioning; Downtown-University planning; Non-Motorized Transportation Pilot Program) as directed.

BUDGET DETAIL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 470,574	\$ 583,764	\$ 553,985	\$ 603,083	3.3%
Supplies and Materials	37,630	40,392	39,132	41,275	2.2%
Travel and Training	4,866	7,600	7,600	12,191	60.4%
Intragovernmental Charges	61,283	77,322	77,347	105,654	36.6%
Utilities, Services, & Misc.	98,073	58,851	67,380	98,761	67.8%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 672,426	\$ 767,929	\$ 745,444	\$ 860,964	12.1%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
4106 - Planning and Dev. Manager	1.00	1.00	1.00	1.00	
4105 - Dir. of Planning & Dev.	0.60	0.60	0.60	0.60	
4103 - Senior Planner	2.00	2.00	2.00	2.00	
4101 - Planner	2.00	2.00	2.00	2.00	
4100 - Planning Technician	1.00	1.00	1.00	1.00	
1101 - Administrative Assistant*	1.00	1.00	1.00	1.00	
Total Personnel	7.60	7.60	7.60	7.60	
Permanent Full-Time	7.60	7.60	7.60	7.60	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	7.60	7.60	7.60	7.60	

*In FY 2008 the Administrative Secretary was reclassified to an Administrative Assistant.

DESCRIPTION

A percentage of Departmental time is allocated for activities that encourage and facilitate the growth of the City's economic base. This entails work with Regional Economic Development, Inc. (REDI) and the Mid-Missouri Regional Planning Commission to provide support services including mapping, demographic information and statistics.

HIGHLIGHTS / SIGNIFICANT CHANGES

Efforts will focus on graphic and statistical information as needed to assist in the development of marketing and proposal packages. FY 2008 projects include development of enhanced zoning and annexation information, and Transportation Development Districts (TDDs).

BUDGET DETAIL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Percent Change</u>
Personnel Services	\$ 25,262	\$ 36,642	\$ 36,657	\$ 39,090	6.7%
Supplies and Materials	316	525	703	703	33.9%
Travel and Training	478	600	600	600	0.0%
Intragovernmental Charges	0	39	39	44	12.8%
Utilities, Services, & Misc.	5,000	30,000	15,841	30,000	0.0%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 31,056	\$ 67,806	\$ 53,840	\$ 70,437	3.9%

AUTHORIZED PERSONNEL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
4105 - Dir. of Planning & Dev.	0.30	0.30	0.30	0.30	
Total Personnel	0.30	0.30	0.30	0.30	
Permanent Full-Time	0.30	0.30	0.30	0.30	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	0.30	0.30	0.30	0.30	

DESCRIPTION

The Community Development Division administers the Community Development Block Grant (CDBG) and HOME Investment Partnership programs by coordinating applications for the use of these funds with the Department of Housing and Urban Development (HUD), other city departments, and outside organizations. The Division provides assistance to: the Community Development Commission in review of CDBG funding requests; the Loan and Grant Committee in the evaluation of housing rehabilitation applications from low to moderate income home owners; and other community agencies including but not limited to Central Missouri Community Action; Columbia Community Development Corporation; Habitat for Humanity and other communities agencies and private developers in rehabilitating and building new affordable housing.

HIGHLIGHTS / SIGNIFICANT CHANGES

Considerable effort will be directed toward preparation of the Annual Community Development Action Plan; revisions to housing rehabilitation assistance application and monitoring procedures; and tracking of rule-making by HUD that may require changes in local administrative procedures. Continued emphasis will be placed on improvement of low to moderate income neighborhoods through improvement of public infrastructure and community facilities, demolition of dilapidated buildings, and construction of replacement housing, assistance to home owners and prospective home buyers, and rehabilitation of existing housing. The Division will complete the implementation of the new "One Roof" housing records management system and support the Affordable Housing Policy Committee's development of an affordable housing policy.

BUDGET DETAIL

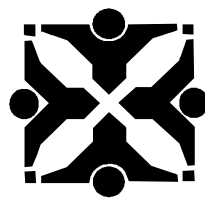
	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Percent Change
Personnel Services	\$ 261,293	\$ 270,107	\$ 260,439	\$ 291,010	7.7%
Supplies & Materials	8,703	7,130	8,625	10,405	45.9%
Travel & Training	1,512	3,600	3,600	3,600	0.0%
Intragovernmental Charges	34,202	35,839	35,839	36,708	2.4%
Utilities, Services & Misc.	726,268	30,136	37,258	30,824	2.3%
Capital	0	0	0	0	
Other	374,614	0	0	0	
Total	1,406,592	346,812	345,761	372,547	7.4%
Summary					
Operating Expenses	1,031,978	346,812	345,761	372,547	7.4%
Non-Operating Expenses	374,614	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 1,406,592	\$ 346,812	\$ 345,761	\$ 372,547	7.4%

AUTHORIZED PERSONNEL

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	Position Changes
4105 - Dir. of Planning & Dev.	0.10	0.10	0.10	0.10	
3975 - Community Development Coord.	1.00	1.00	1.00	1.00	
3950 - Rehabilitation Coordinator	1.00	1.00	1.00	1.00	
3203 - Senior Building Inspector	0.00	0.00	0.00	0.50	0.50
3202 - Building Inspector	1.00	1.00	1.00	1.00	
1002 - Admin Support Assistant II	1.00	1.00	1.00	1.00	
Total Personnel	4.10	4.10	4.10	4.60	0.50
Permanent Full-Time	4.10	4.10	4.10	4.60	0.50
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	4.10	4.10	4.10	4.60	0.50

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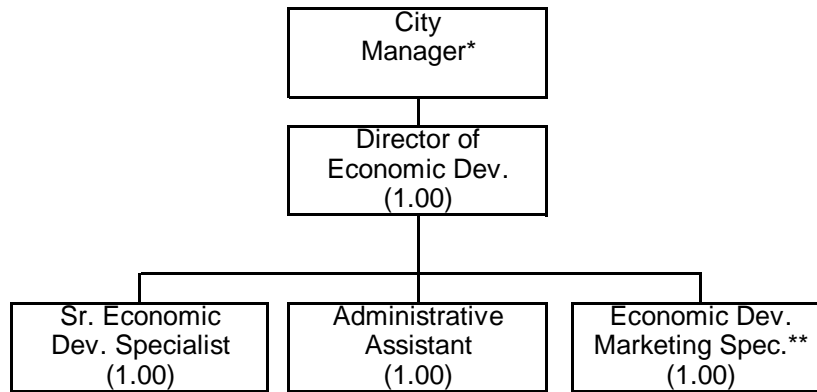
Department of Economic Development



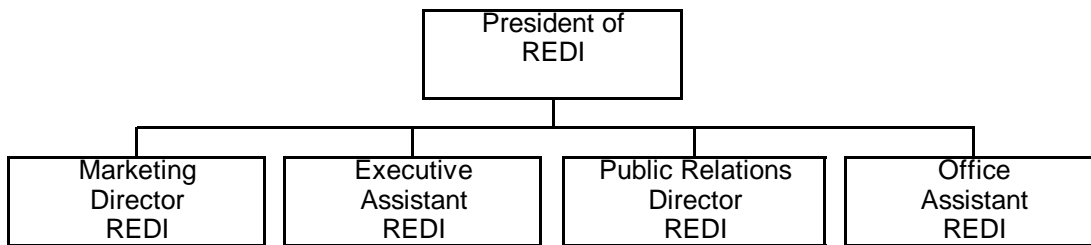
City of Columbia
Columbia, Missouri



City of Columbia - Economic Development
4.00 FTE Positions



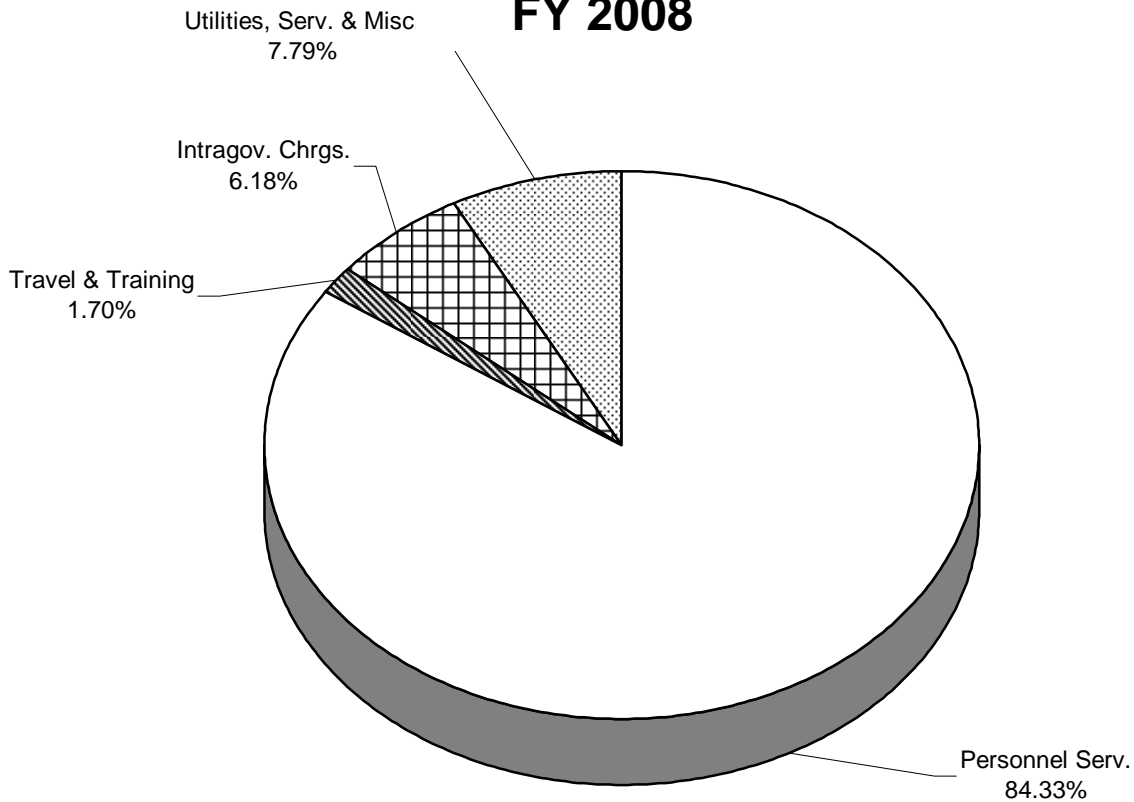
**These positions serve additionally for REDI
(Regional Economic Development Incorporated)**



* Position not included in Economic Development's FTE count.
** 100% of this position funded by REDI.

Department of Economic Development

FY 2008



APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	% Change From Budget FY 2007
Personnel Services	\$ 289,168	\$ 308,563	\$ 304,624	\$ 324,645	5.2%
Supplies & Materials	0	0	0	0	
Travel & Training	5,658	6,543	6,543	6,543	0.0%
Intragovernmental Charges	17,594	21,184	21,184	23,782	12.3%
Utilities, Services & Misc.	30,000	30,000	30,000	30,000	0.0%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	342,420	366,290	362,351	384,970	5.1%
Summary					
Operating Expenses	342,420	366,290	362,351	384,970	5.1%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 342,420	\$ 366,290	\$ 362,351	\$ 384,970	5.1%

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DEPARTMENT DESCRIPTION

This Department provides the necessary support to encourage and facilitate the growth of the economic base in Columbia. This task includes working with the various local and state development agencies, as well as the local educational institutions in an effort to recruit new investments, assist new business start-ups, and retain existing business. This Department staffs Regional Economic Development, Inc. (REDI), which provides other operating funds.

DEPARTMENT OBJECTIVES

The staff's goal is to promote positive economic growth while maintaining Columbia's exceptional quality of life. The department and REDI promote specific activities designed to improve the area's business climate and promote Columbia as a business destination. Promotional and marketing activities include personal contacts, direct mail campaigns, web marketing campaigns, and trade shows, in addition to producing current, relevant reports on the economic indicators of the community. The department continues its public relations program to promote Columbia's strong business climate and exceptional quality of life through placement of positive articles in regional and national media. An additional emphasis has also been placed on life sciences and technology development through collaborative efforts between the business community and University of Missouri.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

Staff continues to put an emphasis in the area of life sciences and technology development by supporting and promoting the technology incubator and Discovery Ridge Research Park on the University of Missouri campus. Staff has also assisted in business retention and expansion efforts with local industries. New Columbia marketing materials and support materials have been designed and printed, along with design changes to the website. REDI was re-certified as the only Accredited Economic Development Organization in the state of Missouri by the International Economic Development Council.

AUTHORIZED PERSONNEL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
8900 - Director of Economic Dev.	1.00	1.00	1.00	1.00	
4402 - Economic Dev. Marketing Spec	1.00	1.00	1.00	1.00	
4401 - Sr. Economic Dev. Specialist	1.00	1.00	1.00	1.00	
1101 - Administrative Assistant*	1.00	1.00	1.00	1.00	
Total Personnel	4.00	4.00	4.00	4.00	
Permanent Full-Time	4.00	4.00	4.00	4.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	4.00	4.00	4.00	4.00	

*FY 2008 Administrative Secretary reclassified to Administrative Assistant

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2008</u>
Expenditure Summary:			
Personnel Expenditures	\$289,168	\$308,563	\$324,645
Other Expenditures	\$53,252	\$57,727	\$60,325
Total Expenditures	\$342,420	\$366,290	\$384,970

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS Continued

	Actual FY 2006	Budget FY 2007	Estimated FY 2008
Lead Generation:			
Community Presentations - Number of presentations/Number in attendance	13/556	10/500	10/500
Presentation Materials Sent	6,274	5,000	6,000
Targeted Marketing Efforts - Number of mail campaigns/Number of recipients	9/5401	3/5,000	5/5000
Inquiries Received	1,000	1,000	1,000
Job Fairs - Number of Fairs/Number in attendance	2/210	2/500	2/3000
Trade Shows/Marketing Events	8	4	5
Web Site Hits	13,648	13,000	14,000
Community Committee Meetings	133	100	100

Performance Measurements Explanations:

Community Presentations - Presentations given by dept. staff/People attended in the Columbia/Boone County area.

Presentation Materials Sent - Retail, Office, Manuf. or Study Results Material delivered to clients; electronically/mail. Includes community marketing materials provided to local realtors and Columbia Chamber of Commerce.

Targeted Marketing Efforts - Contacts made either electronically or via mail designed for a specific audience.

Inquiries Received - All unsolicited contacts to Dept.; in person, via the Internet, telephone, e-mail or postal service.

Job Fairs - Attendees at job fairs coordinated or assisted by the Department/Estimates of job seekers attending.

Trade Shows/Marketing Events - Shows attended and events hosted or co-hosted by the Department.

Web Site Hits - Number of times the site is visited. Requests from the site are counted under "Inquiries Received." Web Site refers to columbiaredi.com. All publications and information are available on line.

Community Committee Meetings - Meetings attended by Department staff to promote Economic Development initiatives. This includes, but is not limited to: Mid-Missouri Regional Planning Commission; Missouri Economic Development Council; Mid-MO Bio; and the Chamber of Commerce's Manufacturing Council.

COMPARATIVE DATA

	Columbia, MO	Lincoln, NE	Lawrence, KS	St. Joseph, MO	Springfield, MO	Joplin, MO
MSA:						
MSA population	146,626	278,201	111,519	105,194	328,000	47,056
Number of Employees	4.5	10.0	3.5	5.0	17.0	2.0
Employees Per 1,000 Population	0.031	0.036	0.031	0.048	0.052	0.043
City Only:						
City Population (1)	96,093	247,886	82,869	71,878	149,535	48,227
Number of Employees (2)	3.0	2.0	0.0	1.0	9.0	1.0
Annual Expenditures (3) (4)	\$291,290	\$955,000	\$145,000	\$120,000	\$405,650	\$170,000
City's Per Capita Investment	\$1.987	\$3.433	\$1.30	\$1.141	\$1.237	\$3.613
Total Community:						
Total Investment (5) (6) (7)	\$467,000	\$2,600,000	\$599,516	\$780,000	\$547,150	\$425,000
Total Per Capita Investment	\$3.185	\$9.346	\$5.376	\$7.415	\$1.668	\$9.032

1) Columbia's number represents a 2007 projection

2) St. Joseph contracts with the Chamber for economic development functions

3) City of Columbia's investment is expressed as a net investment. Lawrence, KS includes \$20,000 for the Small Business Development Center from the City

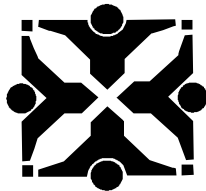
4) Lawrence, KS includes \$20,000 for the Small Business Development Center from the City

5) Investment for Columbia Community includes net City of Columbia Dept. of Economic Development and REDI

6) Total investment for Lawrence, KS includes \$40,000 for the Small Business Development Center

7) Total investment for St. Joseph includes \$204,000 for Community Development and \$120,000 from Buchanan County

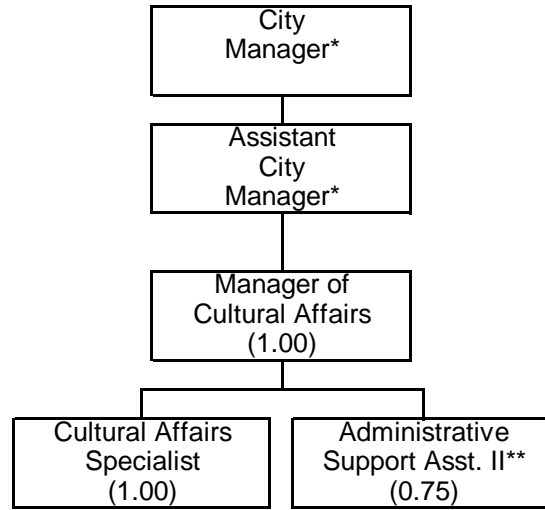
Cultural Affairs



City of Columbia
Columbia, Missouri

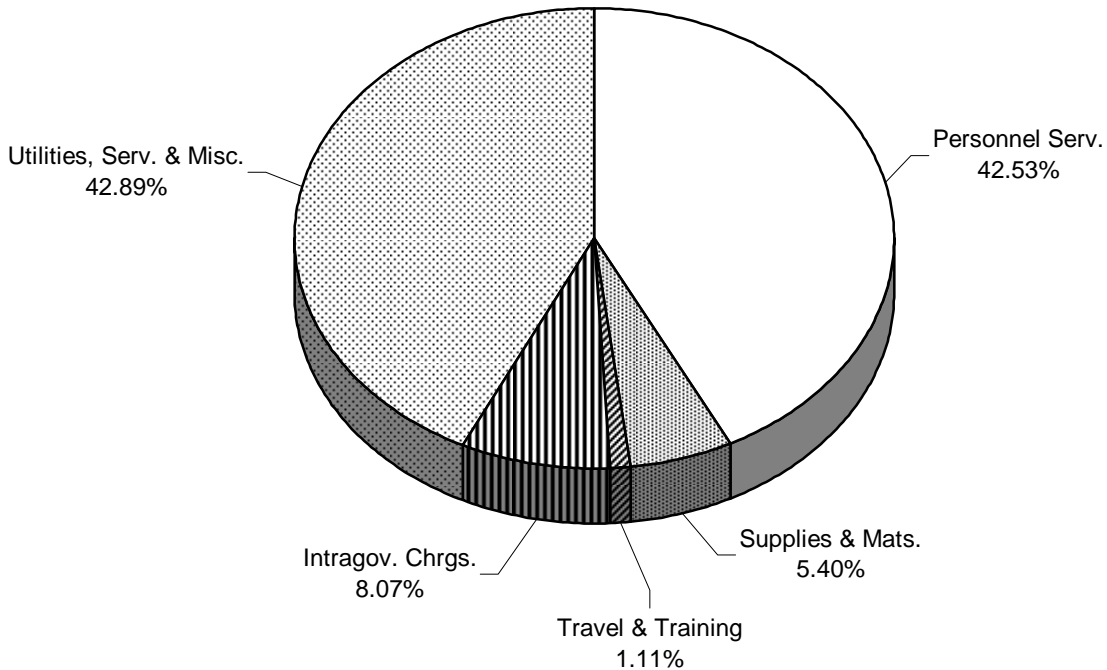


City of Columbia - Cultural Affairs
2.75 FTE Positions



* Positions not included in Cultural Affairs' FTE count.
** 25% of this position is budgeted in Volunteer Services.

Cultural Affairs FY 2008



APPROPRIATIONS

	Actual FY 2006	Budget FY 2007	Estimated FY 2007	Adopted FY 2008	% Change From Budget FY 2007
Personnel Services	\$ 0	\$ 167,542	167,450	179,291	7.0%
Supplies & Materials	0	22,244	20,401	22,758	2.3%
Travel & Training	0	4,700	2,300	4,700	0.0%
Intragovernmental Charges	0	27,508	27,508	34,038	23.7%
Utilities, Services & Misc.	0	150,136	146,292	180,821	20.4%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	0	372,130	363,951	421,608	13.3%
Summary					
Operating Expenses	0	372,130	363,951	421,608	13.3%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 0	\$ 372,130	363,951	421,608	13.3%

In FY 2007 Cultural Affairs moved from a Special Revenues Fund into the General Fund.

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DEPARTMENT DESCRIPTION

The Office of Cultural Affairs' (OCA) mission is to enhance the vitality of the city and the quality of life for all citizens by creating an environment wherein artists and cultural organizations can thrive by fostering opportunities for creative expression and the preservation and celebration of the City's multi-cultural heritage. The OCA strives to enhance the artistic, management and marketing capabilities of local artists and arts organizations; increase public and private resources for the arts; develop a broader audience for the arts; and encourage cooperation, partnerships and collaborations within the city's diverse cultural heritage.

DEPARTMENT OBJECTIVE

- ▶ To continue to implement the following general goals: promote the arts and life-long learning; market the arts; integrate business and the arts; advocate public art policies; and ensure managerial, fiscal and human resources to achieve all programs and services.
- ▶ To raise awareness of accessibility to, participation in and support for Columbia's rich array of artists and cultural offerings.
- ▶ To place new works of public art in Columbia with the goals of enhancing the public environment and civic pride while maintaining works currently owned by the City.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

- ▶ Columbia was named a "Creative Community" by the Missouri Arts Council and the Governor at the annual state "Arts Awards" in February 2007. Columbia is the first city in the state to receive the distinction.
- ▶ The OCA's Community Arts Program grant ranked in the top five statewide in the Missouri Arts Council's grant evaluation. Funds received support programs and services such as the Arts Express newsletter, Artists' Registry, the Columbia Festival of the Arts and technical assistance to local arts organizations.
- ▶ The OCA's updated Cultural Plan, called "Creative Columbia," was approved by City Council in 2006.
- ▶ Requests from local arts organizations for arts funding totaled \$154,800, an increase of \$12,330 from FY 07. A formula for determining funding levels continues to be employed in an effort to allocate funds in the most equitable way. The Commission will continue to assess all funding policies.
- ▶ A restricted account was established using a portion of the OCA's fund balance and will be used to augment the amount made available in the city's budgeting process. This will allow the dollars allocated to local arts groups to reach the \$100,000 mark in FY08 for the first time ever.
- ▶ Public art programming continues to be a major emphasis: the Martin Luther King Jr. Memorial was rededicated in 2006, the Statue of Liberty replica was reinstalled, work by two local artists on Percent for Art projects for the Wabash Station was ongoing and plans for installation of two sculptures at Flat Branch Park continued. In 2007, the biggest Percent for Art project to date, for the expansion of City Hall, will get underway as will Percent for Art projects at two city fire stations. Staff will also be coordinating maintenance efforts with several currently situated works.
- ▶ A restricted account was established using a portion of the OCA's fund balance and was designated for public art uses such as augmenting new project budgets, assisting with maintenance or addressing collections management needs.
- ▶ Plans to revise the online Artists' Registry are underway. Goals are to simplify the process for participating artists and groups and limit the staff time required to manage the site.
- ▶ Community arts resources were expanded in 2006 with the update of the Public Art Guide, the development of a new Gallery Guide (with funding from the CVB) and continued growth of the Arts Express newsletter mailing (hard copy and online). The Public Art and Gallery Guides will be updated in 2007. Plans for a Performing Arts Guide companion piece to the Gallery Guide are underway as well.
- ▶ Collaborations with downtown arts efforts include support of Twilight Festivals, Missouri Theatre Center for the Arts and partial funding of quarterly "ArtRageous Fridays."
- ▶ Ongoing opportunities for event planners and local arts organizations and their volunteers to interact include regularly scheduled ArtsSuccess workshops and the Cultural Tourism Collaborative.
- ▶ The OCA's role in the summer CARE Gallery has minimized given P&R's increased staff time with and funding to it.
- ▶ OCA offices moved to the city's newly renovated Gentry Building in November 2006.

AUTHORIZED PERSONNEL

	<u>Actual FY 2006</u>	<u>Budget FY 2007</u>	<u>Estimated FY 2007</u>	<u>Adopted FY 2008</u>	<u>Position Changes</u>
4625 - Manager of Cultural Affairs	0.00	1.00	1.00	1.00	
4624 - Cultural Affairs Specialist	0.00	1.00	1.00	1.00	
1002 - Admin Support Assistant II	0.00	0.75	0.75	0.75	
Total Personnel	0.00	2.75	2.75	2.75	
Permanent Full-Time	0.00	2.75	2.75	2.75	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	0.00	2.75	2.75	2.75	

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	Actual FY 2006	Budget FY 2007	Estimated FY 2008
Programs:			
Columbia Festival of the Arts	1	1	1
Funding of Local Arts Agencies: \$1,000+/under \$500	16/5	18/10	20/10
Percent for Art Projects	2	2	3
Public Art Programming	5	5	7
Programs not listed above	N/A	N/A	N/A
Services:			
Art Guides (public art, galleries/museums, performing art)	1	2	3
Artists' Registry	50	50	60
ARTrageous Fridays* (collaborative w/ the Downtown Business Assns.)	1	1	4
ARTsuccess** Meetings & Workshops	4	4	4
Arts Express Newsletter	12,000	12000	13500
C.A.R.E. Gallery (collaboration with Parks and Recreation)***	10	10	N/A
Cultural Planning	1	1	1
Cultural Tourism Collaborative	15	15	15
Marketing Initiatives	25+	30+	40+
Partners in Education Programming	30+	30+	30+
Technical Assistance****	100+	100+	100+

*Formerly called the "Gallery Crawl"; new plans are for this event to be held quarterly, rather than annually.

**Formerly called "Arts Roundtable."

***In FY08, P&R will handle this program completely; the OCA will provide some basic support as needed.

****Examples include speaking engagements, one on one consultations and arranging consultant visits.

COMPARATIVE DATA

	Columbia MO	Boulder CO	Providence RI	Savannah GA	Tempe AZ
Population	96,093	89,949	178,845	126,661	162,678
Number of Full-Time (FT) Employees	2	1	4	10	31.5
Number of Part-Time (PT) Employees	1	2	0	0	21
FT Employees Per 1,000 Population	0.021	0.011	0.022	0.079	0.194
Art Center(s)/number	no	yes/2	no	yes/1	yes/5+
Festival(s)/budget(s)	1/\$42,000	n/a	3/\$165,000	5/\$550,000	n/a
Funding to Local Arts Agencies & amount awarded in last FY	yes \$85,076	yes \$171,064	yes \$220,000	yes \$979,000	yes \$137,693
low/high range of requests	\$500/\$10,000	\$1,000/\$10,000	\$500/\$30,000	\$5,000/\$150,000	\$500/\$53,000
Funding from Tourism and/or CVB	yes	yes	yes	no	yes
Online Artists' Registry	yes	yes	yes	yes	yes
Percent for Art/Public Art Program	yes	yes	yes	yes	yes
designated maintenance fund(s)?	yes	no	no	n/a	no
Total Budget	\$0	\$486,334	\$506,268	\$1,804,000	\$4,363,854
includes state funding?	yes	no	no	yes	yes
includes federal funding?	no	no	no	no	no

Columbia - Cultural Affairs is a designated city department; local arts agency funding is dedicated city dollars; percent for art program is funded fully by city dollars but is not reflected in the total budget amount.

Boulder - Cultural Affairs department is a designated city department; local arts agency funding is dedicated city dollars; public art program exists but is not formalized; art centers are programmed for visual and performing art and one houses the Boulder Museum of Contemporary Art.

Providence - Department of Art, Culture & Tourism is a designated city department; local arts agency funding is dedicated city dollars; percent for art program was established by city ordinance in 1980 but is unfunded; festival budgets listed are the city's contribution only as all three events are produced in collaboration with other agencies; service area is the city, but portions of northern Rhode Island and southeast Massachusetts are served as well.

Savannah - Cultural Affairs is a designated city department; local arts agency funding is dedicated city dollars; public art programming exists but is not administered by the city; service area is the city but outlying areas are served as well as significant numbers of visitors as Savannah's main industry is tourism; art center provides visual and performing arts activities.

Tempe - Cultural Affairs is a division of Community Services Department; local arts agency funding is dedicated city dollars; percent for art program is funded fully by city dollars; arts centers are supported by a dedicated sales tax.