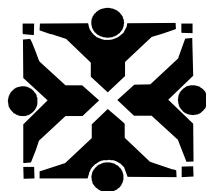
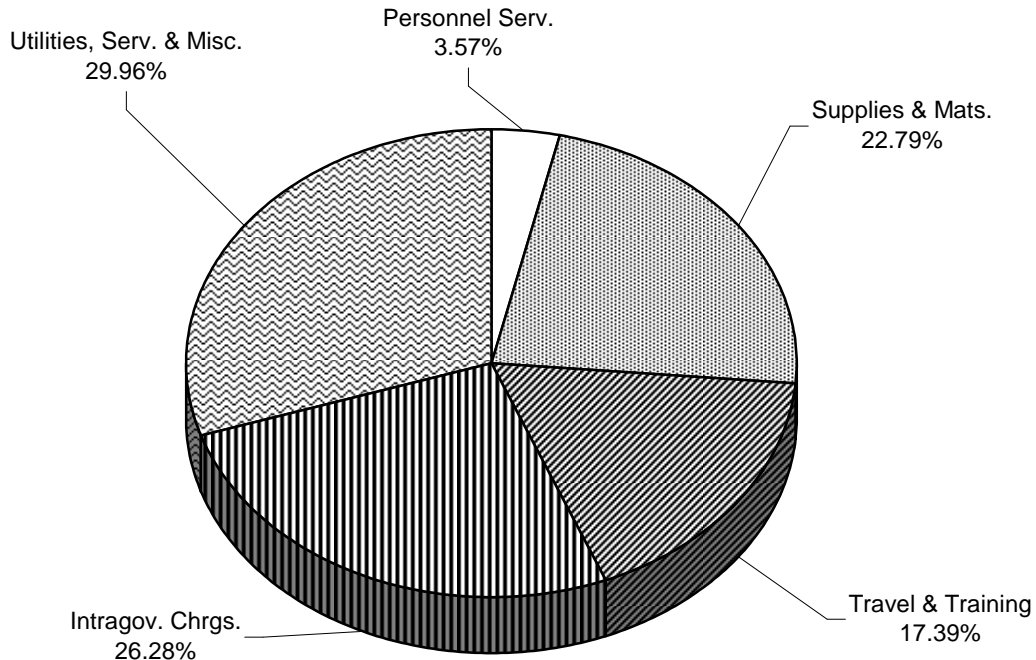


City Council



City of Columbia
Columbia, Missouri

City Council FY 2010



APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
Personnel Services	\$ 3,280	\$ 10,183	\$ 7,283	\$ 10,274	0.9%
Supplies & Materials	41,537	62,689	61,439	65,539	4.5%
Travel & Training	34,601	47,763	47,401	50,013	4.7%
Intragovernmental Charges	59,914	53,078	53,078	75,554	42.3%
Utilities, Services & Misc.	56,546	87,071	83,475	86,152	(1.1%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	195,878	260,784	252,676	287,532	10.3%
Summary					
Operating Expenses	195,878	260,784	252,676	287,532	10.3%
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	\$ 195,878	\$ 260,784	\$ 252,676	\$ 287,532	10.3%

DEPARTMENT DESCRIPTION

The Mayor and City Council act as the legislative and policy making body for the City of Columbia. Operating under a home rule charter, the Council uses various voluntary citizen boards, commissions, and task forces as well as public hearings in the development of City policy matters. According to the City Charter, the City Council is responsible for the appointment of the City Manager, City Clerk, and Municipal Judge.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

Shared offices will be equipped for use by the City Council when the new addition is completed.

AUTHORIZED PERSONNEL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>
<p>There are no personnel assigned to this budget, however, there are 7 volunteer staff members - 1 Mayor and 6 Council members.</p>				

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DESCRIPTION

To effectively represent the citizens of Columbia, formulate and enact public policy which addresses the needs of the community, and provide community leadership to all citizens.

HIGHLIGHTS/SIGNIFICANT CHANGES

Shared offices will be equipped for use by the City Council when the new addition is completed.

BUDGET DETAIL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 3,280	\$ 10,183	\$ 7,283	\$ 10,274	0.9%
Supplies and Materials	30,205	41,742	40,909	44,592	6.8%
Travel and Training	33,203	40,500	40,500	40,500	0.0%
Intragovernmental Charges	53,836	45,723	45,723	70,927	55.1%
Utilities, Services, & Misc.	40,302	51,678	50,646	54,904	6.2%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 160,826	\$ 189,826	\$ 185,061	\$ 221,197	16.5%

AUTHORIZED PERSONNEL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
There are no personnel assigned to this budget.					

DESCRIPTION

The advisory boards and commissions are to provide policy recommendations on specific areas of community interest to the council, thus increasing citizen input into the policy making process.

HIGHLIGHTS/SIGNIFICANT CHANGES

The Planning and Zoning Commission has increased \$2,250 and Sister Cities has decreased by \$2,250.

BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 0	\$ 0	\$ 0	0	
Supplies and Materials	11,332	20,947	20,530	20,947	0.0%
Travel and Training	1,398	7,263	6,901	9,513	31.0%
Intragovernmental Charges	6,078	7,355	7,355	4,627	(37.1%)
Utilities, Services, & Misc.	16,244	35,393	32,829	31,248	(11.7%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 35,052	\$ 70,958	\$ 67,615	66,335	(6.5%)

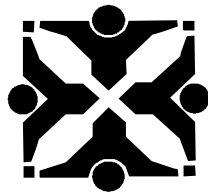
ACTIVITY LEVEL EXPENDITURES

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Board of Adjustment	\$ 1,084	\$ 5,760	\$ 5,645	5,760	0.0%
Airport Advisory Board	1,737	1,600	1,568	1,600	0.0%
Sister Cities		10,100	9,899	7,850	(22.3%)
Planning and Zoning	3,419	2,803	2,738	5,053	80.3%
Parks and Recreation Commission	2,417	4,270	4,094	4,270	0.0%
Bike Commission	82	1,190	1,166	1,190	0.0%
Other Boards		8,020	7,785	8,020	0.0%
Historic Preservation	8,984	13,112	10,951	11,217	(14.5%)
Mayor's Council on Physical Fitness	5,763	6,448	6,320	6,448	0.0%
Bike, Walk, and Wheel Commission	4,750	5,000	4,900	5,000	0.0%
Commissions - General		4,000	3,920	4,000	0.0%
Disabilities	738	1,300	1,274	1,300	0.0%
Web Design	3,423	5,208	5,208	1,495	(71.3%)
Council Delivery/Print Shop Charge	2,655	2,147	2,147	3,132	45.9%
Total	\$ 35,052	\$ 70,958	\$ 67,615	66,335	(6.5%)

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
There are no personnel assigned to this budget.					

City Clerk and Elections

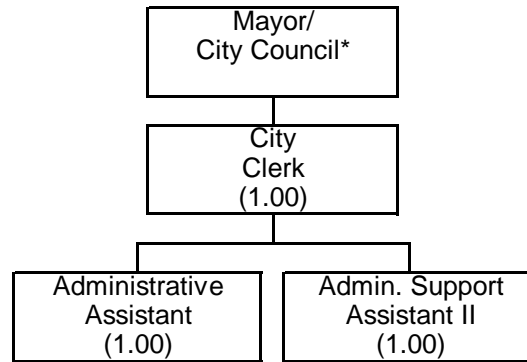


City of Columbia
Columbia, Missouri



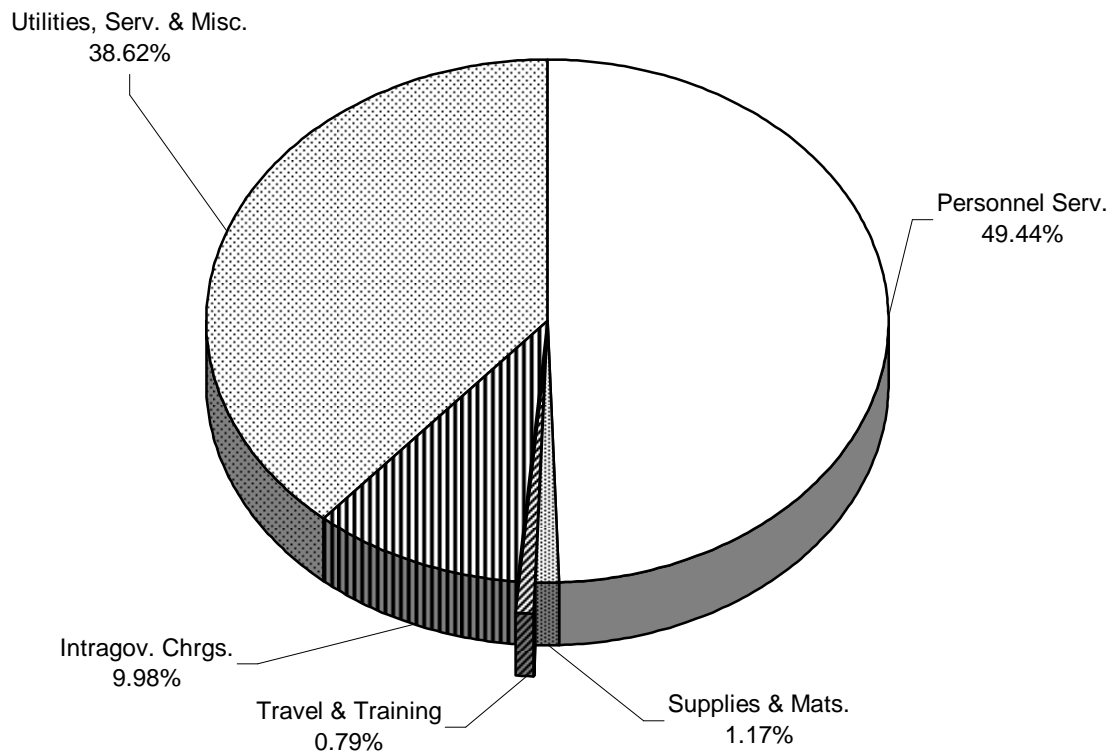
City of Columbia - City Clerk

3.00 FTE Positions



* Positions not included in City Clerk's FTE count.

City Clerk and Elections FY 2010



APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
Personnel Services	\$ 114,608	\$ 119,834	\$ 118,366	\$ 165,043	37.7%
Supplies & Materials	1,496	2,602	2,864	3,921	50.7%
Travel & Training	610	1,437	1,366	2,637	83.5%
Intragovernmental Charges	26,095	24,350	24,350	33,309	36.8%
Utilities, Services & Misc.	37,174	123,985	122,653	128,936	4.0%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	179,983	272,208	269,599	333,846	22.6%
Summary					
Operating Expenses	179,983	272,208	269,599	333,846	22.6%
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	\$ 179,983	\$ 272,208	\$ 269,599	\$ 333,846	22.6%

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DEPARTMENT DESCRIPTION

The City Clerk's office serves as the depository for all official records of the City, and the Clerk certifies City records for the courts, City departments, and citizens. The Clerk's office serves as a center for citizen inquiry, proclamation preparation and signing, and personal appearance requests. The Clerk maintains membership rosters for all boards and commissions. The City Clerk also acts as secretary to the Board of Adjustment.

DEPARTMENT OBJECTIVES

Maintain and provide access to official city documents in the most expedient and efficient manner; and to expeditiously respond to the citizenry, City Council, Boards and Commissions, and City staff requests for services as provided by this department.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

The building receptionist will be placed in the City Clerk's Office as a result of a reorganization. This person will handle general citizen inquiries.

AUTHORIZED PERSONNEL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
City Clerk - General	2.00	2.00	2.00	3.00	1.00
City Clerk - Elections	0.00	0.00	0.00	0.00	
Total Personnel	2.00	2.00	2.00	3.00	1.00
Permanent Full-Time	2.00	2.00	2.00	3.00	1.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	2.00	2.00	2.00	3.00	1.00

PERFORMANCE MEASUREMENT/SERVICE INDICATORS

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2010</u>
<i>Performance Measurements are under construction for FY 2010</i>			

COMPARATIVE DATA

	Columbia, MO	Indepen- dence, MO	St. Joseph, MO	St. Charles, MO	Hazelwood, MO
Population	101,143	109,983	73,890	64,646	25,282
Number of Employees	2	6.5	3.5	4	3
Employees Per 1,000 Population	0.020	0.059	0.047	0.062	0.119
Number of Ordinances and Resolutions/Year	742	420	404	358	110

Comparative Data has not been updated for FY 2010

DESCRIPTION

The City Clerk is to provide reliable record keeping and reporting services under requirements of State Statutes, City Charter and Ordinances. Items to be maintained include ordinances and resolutions, contracts, deeds, leases, easements, minutes, and miscellaneous official documents of the City.

HIGHLIGHTS/SIGNIFICANT CHANGES

The building receptionist will be placed in the City Clerk's Office as a result of a reorganization. This person will handle general citizen inquiries.

BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 114,608	\$ 119,834	\$ 118,366	\$ 165,043	37.7%
Supplies and Materials	1,496	2,602	2,864	3,921	50.7%
Travel and Training	610	1,437	1,366	2,637	83.5%
Intragovernmental Charges	26,095	24,350	24,350	33,309	36.8%
Utilities, Services, & Misc.	2,189	7,255	5,923	9,871	36.1%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 144,998	\$ 155,478	\$ 152,869	\$ 214,781	38.1%

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
8803 - City Clerk	1.00	1.00	1.00	1.00	
1101 - Administrative Assistant	1.00	1.00	1.00	1.00	
1002 - Admin. Support Asst. II	0.00	0.00	0.00	1.00	1.00
Total Personnel	2.00	2.00	2.00	3.00	1.00
Permanent Full-Time	2.00	2.00	2.00	3.00	1.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	2.00	2.00	2.00	3.00	1.00

DESCRIPTION

This budget provides funds from which the County Clerk is reimbursed for the costs incurred in conducting City elections.

HIGHLIGHTS/SIGNIFICANT CHANGES

There are no significant changes in this budget for the coming year.

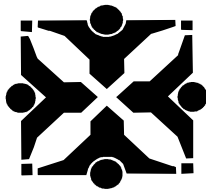
BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	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.	34,985	116,730	116,730	119,065	2.0%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 34,985	\$ 116,730	\$ 116,730	119,065	2.0%

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
There are no personnel assigned to this budget.					

City Manager

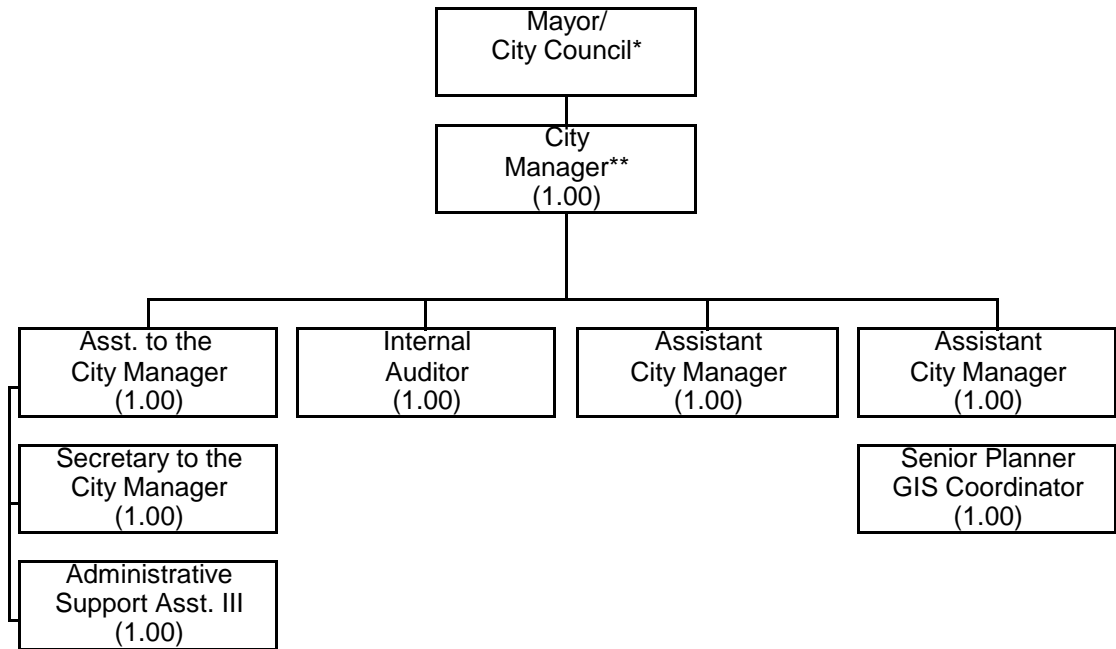


City of Columbia
Columbia, Missouri



City of Columbia - City Manager

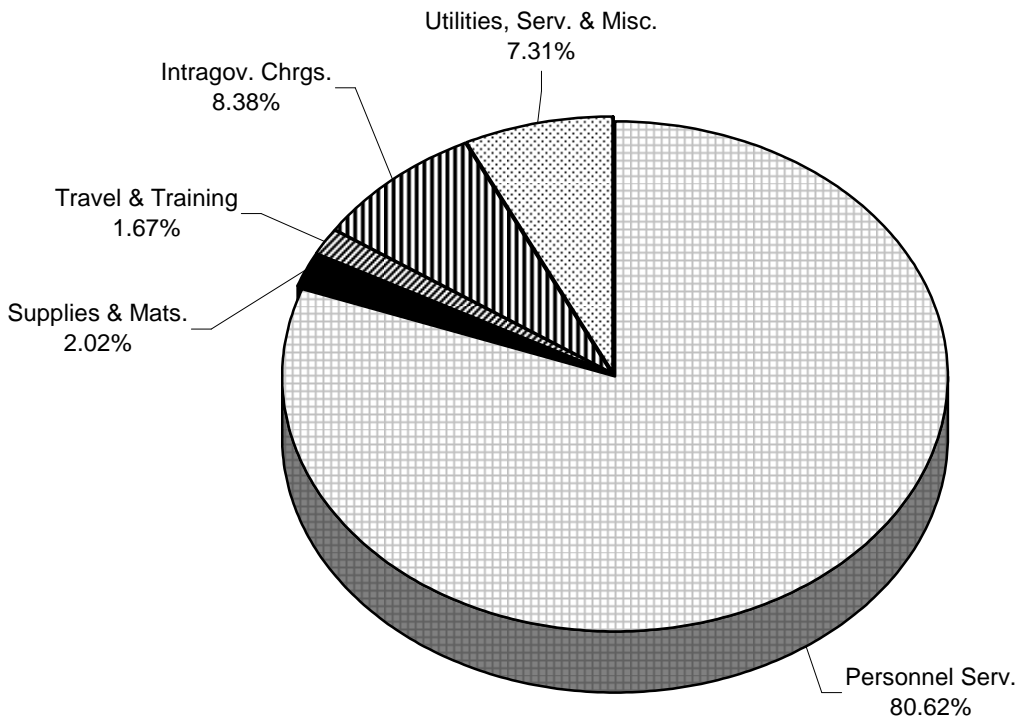
8.00 FTE Positions



* Positions not included in City Manager's FTE count.

** Reporting relationships of all Department Heads are reflected in the overall Organizational Chart located behind the General Information tab.

City Manager FY 2010



APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
Personnel Services	\$ 765,245	\$ 898,263	\$ 838,110	\$ 855,501	(4.8%)
Supplies & Materials	12,238	18,195	18,317	21,435	17.8%
Travel & Training	17,063	20,000	19,001	17,700	(11.5%)
Intragovernmental Charges	80,728	74,429	74,429	88,888	19.4%
Utilities, Services & Misc.	50,877	126,800	77,223	77,580	(38.8%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	926,151	1,137,687	1,027,080	1,061,104	(6.7%)
Summary					
Operating Expenses	926,151	1,137,687	1,027,080	1,061,104	(6.7%)
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	\$ 926,151	\$ 1,137,687	\$ 1,027,080	\$ 1,061,104	(6.7%)

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DEPARTMENT DESCRIPTION

The City Manager's Office is responsible for the general administration of the City of Columbia, an annual statement of City programs and priorities, preparation of the annual budget, and 5-year capital improvements plan, preparation of Council agendas and special staff reports, and program coordination and development. The City Manager is directly responsible to the City Council for the proper administration of all the City affairs as well as implementation of policies and programs adopted by the Council. The City Manager attends all Council meetings and Council work sessions. The City Manager appoints all officers and employees of the City except for the City Clerk and Municipal Judge. City Counselor is appointed subject to approval of Council. Appointment of subordinates is generally delegated to the appropriate Department Director.

DEPARTMENT OBJECTIVES

(1) Provide effective and efficient delivery of services to residents; (2) Enhance communication with City Council and citizens; (3) Provide necessary written and verbal information to assist the City Council in setting policy for the needs of the citizens; (4) Provide timely responses to Council and citizen inquiries; (5) Prepare and monitor annual operating and capital budget and keep the Council advised of the financial conditions of the city; (6) Implement policies authorized by the City Council; and (7) Exercise direction over all municipal day-to-day operations of the city.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

The Business Ombudsmen position included in the 2009 budget was not hired; therefore, the position has been eliminated from the 2010 City Manager's budget.

AUTHORIZED PERSONNEL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
9998 - City Manager	1.00	1.00	1.00	1.00	
9911 - Assistant to City Manager	1.00	1.00	1.00	1.00	
9901 - Assistant City Manager	2.00	2.00	2.00	2.00	
4630 - Business Ombudsman*	0.00	1.00	1.00	0.00	(1.00)
4610 - Internal Auditor	1.00	1.00	1.00	1.00	
4103 - Sr. Planner - GIS Coord.	1.00	1.00	1.00	1.00	
1102 - Secretary to City Manager	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	1.00	1.00	1.00	1.00	
Total Personnel	8.00	9.00	9.00	8.00	(1.00)
Permanent Full-Time	8.00	9.00	9.00	8.00	(1.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	8.00	9.00	9.00	8.00	(1.00)

*FY 2010 - Eliminated (1) vacant Business Ombudsman.

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2010</u>
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Performance Measurements are under construction for FY 2010

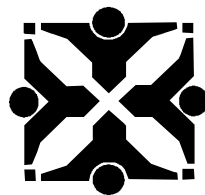
COMPARATIVE DATA

	Columbia, MO	Springfield, MO	Ames, IA	Indepen- dence, MO	Boulder, CO	Lawrence, KS
Population	101,143	155,710	55,983	109,983	93,236	92,978
Number of Employees	7	11	4	9	22	9
Employees Per 1,000 Population	0.069	0.071	0.071	0.082	0.231	0.097
Total Annual Budget (Including Capital Improvements)*	344,009,681	255,122,000	179,861,342	248,144,696	237,781,000	140,842,355

* Columbia is a "full service city." While some cities have separate administrative boards, such as Springfield, which has a Board that administers water, electric, transit, etc., Columbia is under the direction of one body of elected officials.

Comparative Data has not been updated for FY 2010

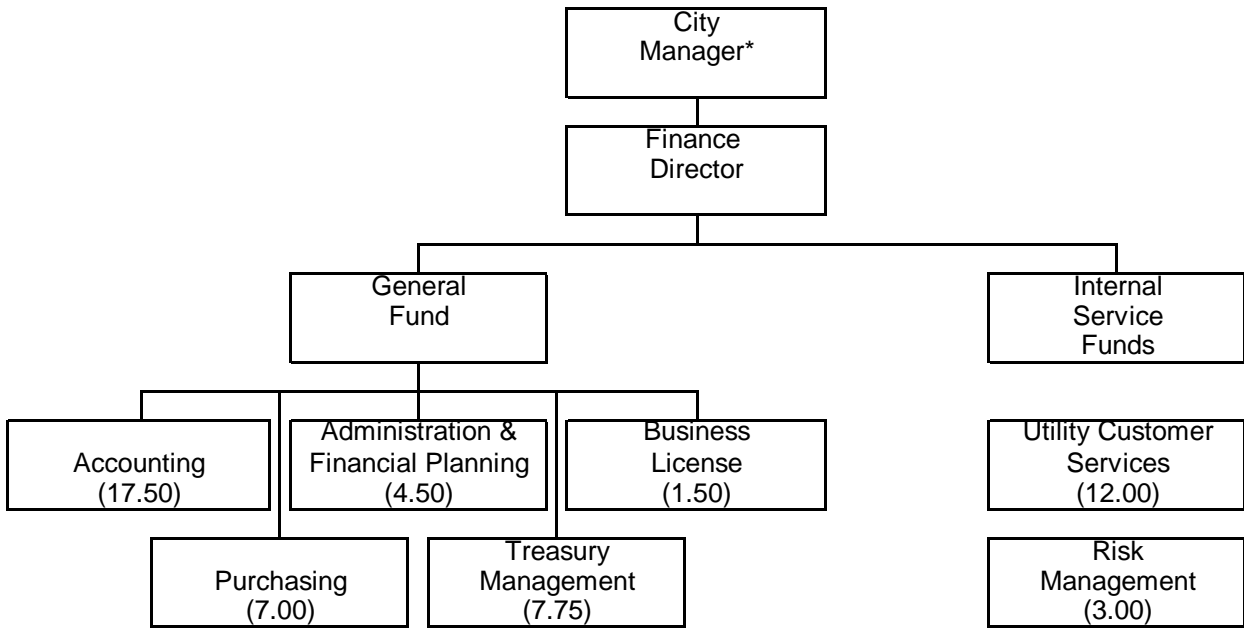
Finance Department



City of Columbia
Columbia, Missouri

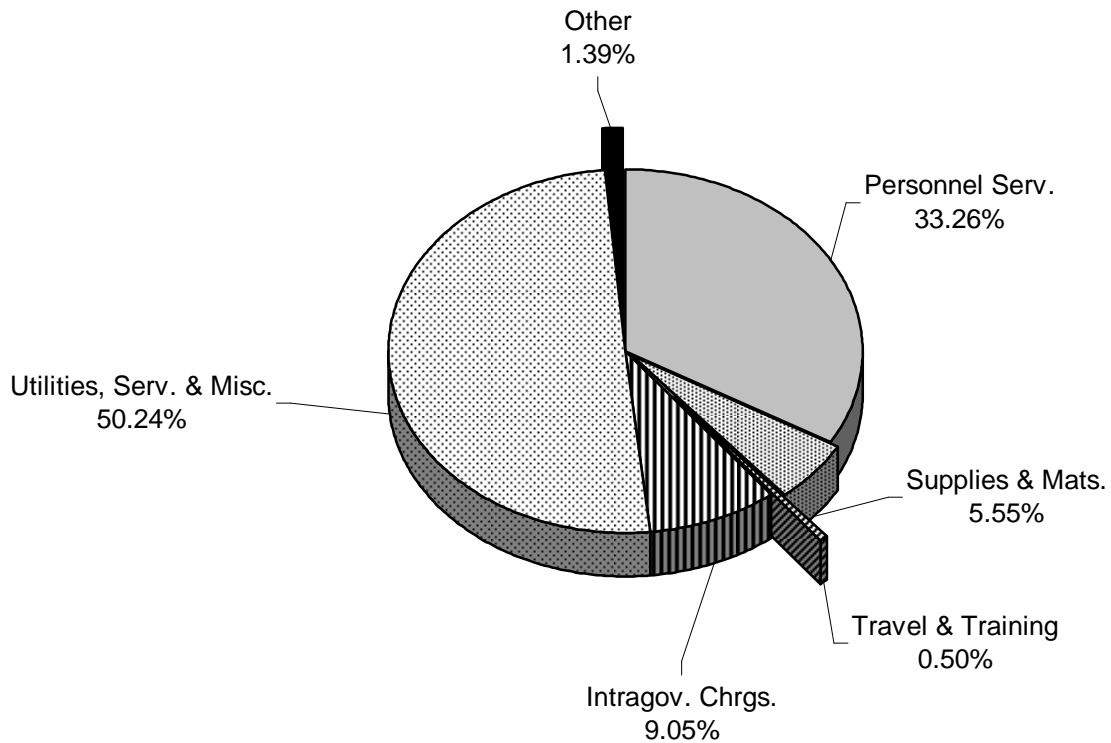


City of Columbia - Finance Department
53.25 FTE Positions



* Position not included in Finance Department's FTE count.

Finance Department - Summary FY 2010



APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
Personnel Services	\$ 2,988,008	\$ 3,314,595	\$ 3,240,305	\$ 3,390,160	2.3%
Supplies & Materials	425,583	558,491	529,655	565,885	1.3%
Travel & Training	20,403	53,033	38,502	51,370	(3.1%)
Intragovernmental Charges	877,509	836,830	837,030	922,255	10.2%
Utilities, Services & Misc.	4,294,019	4,990,197	4,929,086	5,121,717	2.6%
Capital	0	0	0	0	
Other	12,819	107,034	106,034	142,133	32.8%
Total	8,618,341	9,860,180	9,680,612	10,193,520	3.4%
Summary					
Operating Expenses	8,584,817	9,753,146	9,574,578	10,051,387	3.1%
Non-Operating Expenses	33,524	107,034	106,034	142,133	32.8%
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 8,618,341	\$ 9,860,180	\$ 9,680,612	\$ 10,193,520	3.4%

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DEPARTMENT DESCRIPTION

The Finance Department is responsible for the administration, direction, and coordination of all financial services of the City involving financial planning, budgeting, treasury management, investments, purchasing, accounting, payroll, business licensing, risk management, and utility customer services.

DEPARTMENT OBJECTIVES

General Finance Activities: The Finance Department will provide the support necessary to allow the City to conduct business in an efficient and effective manner. This includes performing the day to day processing activity, providing accurate and timely management information, external financial reports that adhere to professional standards, and managing the city's capital needs through investing and borrowing activities. In addition, the Finance Department is responsible for ensuring the City adheres to all federal, state and local requirements that relate to purchasing, budgeting, and related activities.

Purchasing: To provide easy accessibility to a variety of centralized purchasing options which consistently result in cost savings and meet the procurement needs of the using departments. To actively monitor and administer the ProCard to ensure all expenditures are within the limits and intent of the policy and a prudent use of taxpayer dollars.

Business License: Extensive monitoring and enforcement of all business licenses and other licenses and permits, as well as cigarette and hotel/motel taxes and regulations, required by City ordinance; and revising the existing ordinances to ensure all applications are processed in the most efficient and effective manner.

Risk Management: Maintain adequate protection for the City through the self-insurance fund for property, casualty and Worker's Compensation; and obtain adequate straight insurance coverage for Boiler and Machinery, Airport, Railroad, and the Health Department.

Utility Customer Services: Provide accurate and timely billing for city utilities, (electric, water, sewer, solid waste and storm water); effective handling of inquiries and complaints handled in person and by phone; set up payment arrangements for customers with delinquent bills; and provide information to customers needing utility assistance.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

During FY 2010 the Finance Department will continue to monitor and evaluate the City's financial condition and internal controls. Purchasing will add a Compliance Officer to ensure proper compliance with federal grant requirements. As requested by the City Manager, staff will continue to work with the Finance Advisory Committee to review the revenue structure of the City and make recommendations for change. Major efforts to implement document imaging will be to find ways to improve work flow and reduce space required for files. Finance staff will move from the leased space to the new municipal building in the spring. Staff will continue to coordinate the Capital Improvement Process.

AUTHORIZED PERSONNEL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
General Fund Operations	37.25	38.25	38.25	38.25	
Utility Customer Services Fund	12.00	12.00	12.00	12.00	
Self-Insurance Reserve Fund	3.00	3.00	3.00	3.00	
Total Personnel	52.25	53.25	53.25	53.25	
Permanent Full-Time	51.00	52.00	52.00	52.00	
Permanent Part-Time	1.25	1.25	1.25	1.25	
Total Permanent	52.25	53.25	53.25	53.25	

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	Actual FY 2008	Budget FY 2009	Estimated FY 2010
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Performance Measurements are under construction for FY 2010

COMPARATIVE DATA

	Columbia, MO	Springfield, MO	Utilities of Springfield, MO	Denton, TX	Ames, IA	Gainesville, FL
Population	101,143	155,710	229,000	129,835	55,983	120,843
Number of Employees	53.25	53	197	89.75	38.75	35
Employees Per 1,000 Population	0.526	0.340	0.860	0.691	0.692	0.290
No. of Acctg. Entities Managed	54	34	2	23	65	51
No. of Purchase Orders Issued/Year	3,240	1,066	984	8,640	1,910	193
Dollar Value of Purchase Orders Issued/Year	69.8M	61.4M	31.2M	25M	33.3M	36.2M
No. of Business Licenses Issued	5,223	11,070	---	456*	---	6,109
No. of Annual/Temporary Liquor Licenses Issued	471	405	---	153**	170	---
Investment Portfolio (Book Value)	\$310 Million	\$329 Million	\$779 Million	\$277 Million	\$108 Million	\$836 Million
Self Insure All Other Ins. Coverage	Yes	Yes	Yes	Yes	Yes	Yes
No. of Utility Accounts	58,553	0	102,000	49,142	24,950	95,000
No. of Utility Staff Employees	11		85	42	4.75	25

*food establishments only

**beer and wine only

Comparative Data has not been updated for FY 2010

DESCRIPTION

The Finance Department is responsible for the administration, direction, and coordination of all financial services of the City involving financial planning, budgeting, treasury management, investments, purchasing, accounting, payroll, business licensing, risk management, and utility customer services. With the exception of Utility Customer Services and Self Insurance, which are budgeted in other funds, all Finance Divisions are budgeted and accounted for in the General Fund.

HIGHLIGHTS / SIGNIFICANT CHANGES

Emphasis for FY 2010 will continue the coordination with the Finance Advisory Committee in reviewing the City's revenue structure. Continued enhancement of the CIP process and document which is a joint effort by Finance and City Manager's offices. The Finance Department will continue to assist with tracking projects, monitoring of cash flows, and determining the necessary short and long term debt programs that will fund the Plan. The department will be working with other City staff to develop a financing strategy, and assist in the preparation of capital ballot issues for utilities, as well as the financing needs to support the Capital Improvement Plan. Staff will continue to implement document imaging to improve work flow and reduce space as we move to our new offices. Staff will also be working with other city departments to continue to look for opportunities to respond to projected future budget shortfalls. Close monitoring of the financial status will be especially important during these tight financial times. The department will also assist as requested with any community visioning efforts.

BUDGET DETAIL

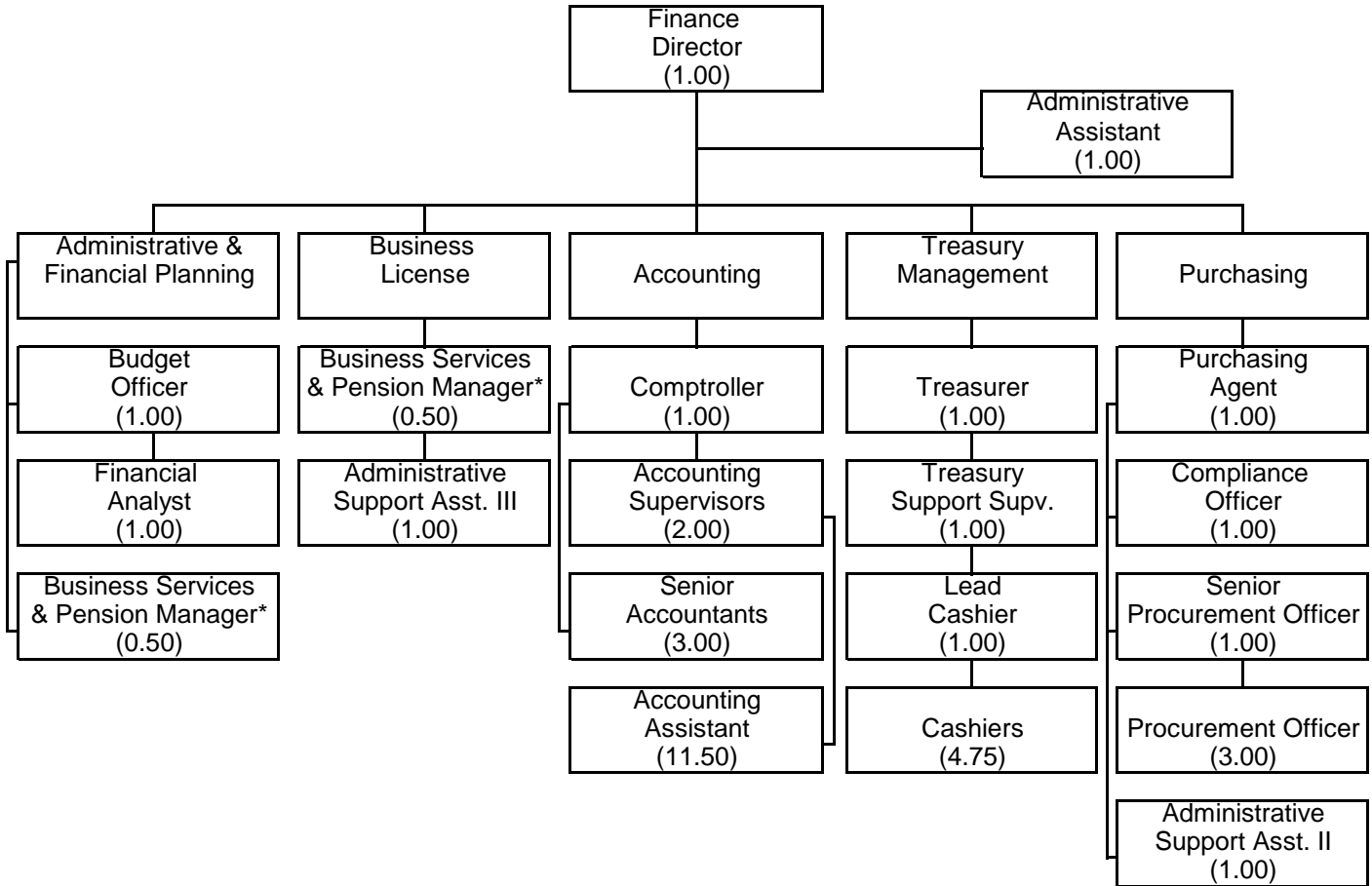
	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 2,222,873	\$ 2,491,449	\$ 2,442,001	\$ 2,559,875	2.7%
Supplies & Materials	110,067	140,716	137,316	130,675	(7.1%)
Travel & Training	15,482	27,983	25,312	28,030	0.2%
Intragovernmental Charges	464,126	436,274	436,474	487,689	11.8%
Utilities, Services & Misc.	341,088	382,915	374,331	316,195	(17.4%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	3,153,636	3,479,337	3,415,434	3,522,464	1.2%
Summary					
Operating Expenses	3,153,636	3,479,337	3,415,434	3,522,464	1.2%
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	\$ 3,153,636	\$ 3,479,337	\$ 3,415,434	\$ 3,522,464	1.2%

AUTHORIZED PERSONNEL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
Administration & Financial Planning	5.50	5.50	5.50	4.50	(1.00)
Accounting	17.50	17.50	17.50	17.50	
Treasury Management	7.75	7.75	7.75	7.75	
Purchasing	5.00	6.00	6.00	7.00	1.00
Business License	1.50	1.50	1.50	1.50	
Total Personnel	37.25	38.25	38.25	38.25	
Permanent Full-Time	36.00	37.00	37.00	37.00	
Permanent Part-Time	1.25	1.25	1.25	1.25	
Total Permanent	37.25	38.25	38.25	38.25	



City of Columbia - Finance Department General Fund
38.25 FTE Positions



* Position split between Business License & Administration.

DESCRIPTION

This Division is primarily responsible for the administration, direction, coordination, and supervision of all financial functions and operations for the City, including preparation of the Annual Operating Budget, the five-year Capital Improvement Program and the Ten Year Trend Manual. Duties include providing overall direction to Division heads and personnel involved with Administration and Planning, Accounting, Purchasing, Business License, Risk Management, Treasury Management, and Utility Customer Services. Additional duties include providing expertise and technical coordination of new bond requirements, providing recommendations to the City Manager on short-and long-range fiscal policy, and representing the City at public functions involving financial considerations.

HIGHLIGHTS / SIGNIFICANT CHANGES

The Administration division will continue to work with the City Manager's Office and the Finance Advisory Committee to review the City's revenue structure in order to provide relief during this economic downturn. Extra emphasis will be placed on monitoring revenues and expenditure to ensure departments stay within the resources allocated for FY 2010. Staff will be reviewing, updating and creating financial policies to strengthen management practices reviewed by the rating agencies which should assist the City in maintaining or improving our rating during these tough economic times. Staff will continue to review pertinent sections of the City Code of Ordinances to identify areas of improvement in an effort to provide customer service to the citizens of Columbia in the most effective and efficient manner. Staff will work with the City's financial advisor and rating agencies to structure and issue debt that is necessary to finance the capital plans of the major utilities including special obligation, sewer and water.

BUDGET DETAIL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 452,075	\$ 490,707	\$ 485,371	\$ 474,659	(3.3%)
Supplies and Materials	24,478	35,220	35,227	35,220	0.0%
Travel and Training	3,301	5,100	4,868	5,100	0.0%
Intragovernmental Charges	57,489	53,895	53,895	65,965	22.4%
Utilities, Services, & Misc.	216,425	245,235	240,332	180,860	(26.3%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 753,768	\$ 830,157	\$ 819,693	\$ 761,804	(8.2%)

AUTHORIZED PERSONNEL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
6800 - Director of Finance	1.00	1.00	1.00	1.00	
6605 - Budget Officer	1.00	1.00	1.00	1.00	
6505 - Bus. Svcs & Pension Mngr.	0.50	0.50	0.50	0.50	
6204 - Financial Analyst	1.00	1.00	1.00	1.00	
1101 - Administrative Assistant	1.00	1.00	1.00	1.00	
1001 - Admin. Support Assistant I*	1.00	1.00	1.00	0.00	(1.00)
Total Personnel	5.50	5.50	5.50	4.50	(1.00)
Permanent Full-Time	5.50	5.50	5.50	4.50	(1.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	5.50	5.50	5.50	4.50	(1.00)

*FY 2010 - Position is only funded for the first 6 months and then will be eliminated.

DESCRIPTION

The Accounting Division is responsible for recording and reporting all financial transactions on an accurate and timely basis, preparing financial statements in accordance with Generally Accepted Accounting Principles, and issuing internal and special reports as required.

HIGHLIGHTS / SIGNIFICANT CHANGES

During FY 2010 the Accounting Staff will continue work to expand the implementation of document imaging software for accounting records. We have begun implementing document imaging with automated workflow software, and we expect to expand that in FY 2010. Special emphasis will also be placed on working with the internal auditor and departments to ensure compliance with "stimulus" funding regulations.

BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 975,001	\$ 1,096,134	\$ 1,074,753	\$ 1,084,452	(1.1%)
Supplies and Materials	40,361	52,633	50,042	49,900	(5.2%)
Travel and Training	500	6,100	5,595	6,100	0.0%
Intragovernmental Charges	211,966	199,401	199,401	212,951	6.8%
Utilities, Services, & Misc.	34,832	36,700	35,966	38,200	4.1%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 1,262,660	\$ 1,390,968	\$ 1,365,757	\$ 1,391,603	0.0%

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
6205 - Comptroller	1.00	1.00	1.00	1.00	
6203 - Senior Accountant	3.00	3.00	3.00	3.00	
6201 - Accounting Supervisor	2.00	2.00	2.00	2.00	
1203 - Accounting Assistant	11.50	11.50	11.50	11.50	
Total Personnel	17.50	17.50	17.50	17.50	
Permanent Full-Time	17.00	17.00	17.00	17.00	
Permanent Part-Time	0.50	0.50	0.50	0.50	
Total Permanent	17.50	17.50	17.50	17.50	

DESCRIPTION

This Division is responsible for the cash management and investment of all City funds, and collection of payments due the City. Specific duties include management of investment portfolios for Pooled Cash, the Self-Insurance Reserve Fund, and Police and Firefighters' Retirement Fund; oversight of cashiering operations; management and oversight of banking and custodial services; coordination of debt service; and assistance with the 401A retirement plan.

HIGHLIGHTS / SIGNIFICANT CHANGES

Activities of Treasury Management over the past year included the following major activities in addition to normal operations.

- 1) Implemented onsite electronic deposit to improve cashflow collections and improve efficiency of deposit process.
- 2) Drafted revised pension policy for Police & Fire Pension Plan in cooperation with plan board members.
- 3) Presented cash handling training sessions for staff of various departments throughout the city.
- 4) Analyzed credit card fees to assess methods of cost control.
- 5) Implemented changes to processes and systems with third party electronic payment vendors.
- 6) Assisted auditors with review of data tracked through cash receipts and general ledger.

Future projects for Treasury Management include selection of and transition to external financial management along with revision of the general investment policy and procedures. A secondary area of emphasis will be continuing revision of internal efficiencies and use of improving technology. Fast paced changes in banking technology require ongoing reviews and updates including a growing need to address rules related to international transactions.

BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 376,766	\$ 423,629	\$ 411,624	\$ 428,161	1.1%
Supplies and Materials	22,429	21,846	24,964	20,020	(8.4%)
Travel and Training	1,899	5,800	5,510	5,800	0.0%
Intragovernmental Charges	122,362	110,043	110,043	122,676	11.5%
Utilities, Services, & Misc.	52,938	52,865	51,848	52,865	0.0%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 576,394	\$ 614,183	\$ 603,989	\$ 629,522	2.5%

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
6700 - Treasurer	1.00	1.00	1.00	1.00	
1210 - Treasury Support Supervisor	1.00	1.00	1.00	1.00	
1201 - Cashier	4.75	4.75	4.75	4.75	
1200 - Lead Cashier	1.00	1.00	1.00	1.00	
Total Personnel	7.75	7.75	7.75	7.75	
Permanent Full-Time	7.00	7.00	7.00	7.00	
Permanent Part-Time	0.75	0.75	0.75	0.75	
Total Permanent	7.75	7.75	7.75	7.75	

DESCRIPTION

We will continue the training and transition process with our new staff. An additional Procurement Officer was hired in FY09. We have reassigned commodities and are training the new Officer to level out the workload among the procurement staff. We will hire and train a new Contract Compliance Officer to ensure state and federal mandates are enforced which secures State and Federal funding sources. Work in cooperation with affected departments to maximize the benefit of this position. Reduce City spending for uniforms and janitorial supplies by reviewing policies and forming teams to establish uniform standards and establishing a city wide janitorial contract. Revise and update the city's Title VI, Limited English Proficiency, Public Involvement and ADA plans to comply with Federal Audit mandates.

HIGHLIGHTS / SIGNIFICANT CHANGES

Purchasing administered approximately 313 annual contracts, processed an estimated 2,879 purchase orders, 170 formal bids and 390 informal bids at a value of approximately \$79 million. A Travel Card Program Pilot was initiated successfully in FY 2009 which has made travel purchases easier for city staff and provides a rebate on all expenditures through Bank of America. During FY 2009, the Division made construction bids available on-line. The on-line bid system now manages over 88% of all formal bids. Electronic Bonding, added in FY 2008 has been successful and strengthened our on-line bid process. Beginning with FY 2009 purchase orders, all PO's and required documentation are being scanned and stored electronically in the document imaging program. As more departments begin using document imaging, records will be easy to retrieve and view. We have and will continue to cultivate new vendors and strengthen our relationships with local, state and federal agencies through our participation in our local purchasing cooperative MMPPC, our state association MAPP, the Kansas City association MACPP and the national purchasing association NIGP. We have also built strong relationships with MoDOT and Federal Highway Administration as a result of our November, 2008 audit which has been a valuable asset.

BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 325,688	\$ 368,406	\$ 358,450	\$ 458,552	24.5%
Supplies and Materials	10,422	13,858	9,310	8,689	(37.3%)
Travel and Training	8,485	9,350	7,700	9,400	0.5%
Intragovernmental Charges	46,831	48,319	48,519	55,434	14.7%
Utilities, Services, & Misc.	23,268	27,340	25,824	23,565	(13.8%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 414,694	\$ 467,273	\$ 449,803	\$ 555,640	18.9%

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
6401 - Purchasing Agent	1.00	1.00	1.00	1.00	
6308 - Compliance Officer	0.00	0.00	0.00	1.00	1.00
6307 - Senior Procurement Offc.	1.00	1.00	1.00	1.00	
6305 - Procurement Officer	2.00	3.00	3.00	3.00	
1002 - Admin. Support Assistant II	1.00	1.00	1.00	1.00	
Total Personnel	5.00	6.00	6.00	7.00	1.00
Permanent Full-Time	5.00	6.00	6.00	7.00	1.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	5.00	6.00	6.00	7.00	1.00

DESCRIPTION

The Business License Division is responsible for processing and issuing licenses and permits which include business and alcoholic beverage licenses, armed guard and security guard licenses, private detective licenses, taxi and limousine licenses, chauffeurs/taxi drivers permits, solicitors permits, animal licenses, and various other permits and licenses. Additional duties include the enforcement of the provisions of the Code of Ordinances which pertain to these licenses and permits, as well as administering the collection of cigarette and hotel/motel license taxes. Additional responsibilities include providing consumer protection against non-regulated operations in Columbia, the inspection and enforcement of garage sales and special permits, and the monitoring of payment of sales tax to the City by retail businesses prior to the renewal of a City business license.

HIGHLIGHTS / SIGNIFICANT CHANGES

Planning emphasis for FY 2010 will be to continue extensive monitoring and enforcement of the City Code of Ordinances as they pertain to business and alcoholic beverage licenses, hotel/motel license taxes, cigarette taxes and all other licenses and permits required by City ordinance. Additional planning emphasis will be placed on revising the existing business license regulations to provide a more efficient and effective licensing process, as well as expand efforts to bring all City businesses into compliance with the City Code with the development of a nuisance business ordinance.

BUDGET DETAIL

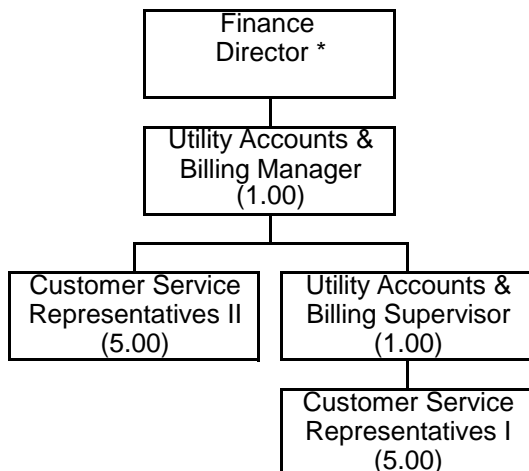
	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 93,343	\$ 112,573	\$ 111,803	114,051	1.3%
Supplies and Materials	12,377	17,159	17,773	16,846	(1.8%)
Travel and Training	1,297	1,633	1,639	1,630	(0.2%)
Intragovernmental Charges	25,478	24,616	24,616	30,663	24.6%
Utilities, Services, & Misc.	13,625	20,775	20,361	20,705	(0.3%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 146,120	\$ 176,756	\$ 176,192	183,895	4.0%

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
6505 - Bus. Svcs & Pension Mngr.	0.50	0.50	0.50	0.50	
1003 - Admin. Support Assistant III	1.00	1.00	1.00	1.00	
Total Personnel	1.50	1.50	1.50	1.50	
Permanent Full-Time	1.50	1.50	1.50	1.50	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	1.50	1.50	1.50	1.50	



City of Columbia - Finance Department Utility Customer Services
12.00 FTE Positions



* Position not included in Utility Customer Service's FTE count.

DESCRIPTION

The Utility Customer Services Division (UCS) is responsible for all billing related activities for the City's electric, water, sewer, solid waste, and storm water enterprise activities. As the City's primary interface to the customers, UCS staff handles all inquiries and service orders from customers and related City departments in an efficient and customer friendly manner. Our goal is to make it easy for our customers to interact with UCS and the City of Columbia.

HIGHLIGHTS / SIGNIFICANT CHANGES

- * Implement "Go Green" paperless utility bill option; the goal is to reduce printing and postage costs.
- * Re-engineer collection process for Cycle 99 Accounts. These are accounts that do not have a metered service (have any combination of sewer, trash and/or storm water without having water or electricity with the City). The goal is to use new legislation to reduce delinquency.
- * Work with Water and Light to create a rate structure to reduce the cost of commercial bank paying fees.
- * Reduce the number of accounts sent to collections by doing in-house follow up on delinquent final bills.
- * Reduce abandon call rates; the goal is 15%.
- * Improve knowledge of CX system, investigate use of Q Rep reporting.

BUDGET DETAIL

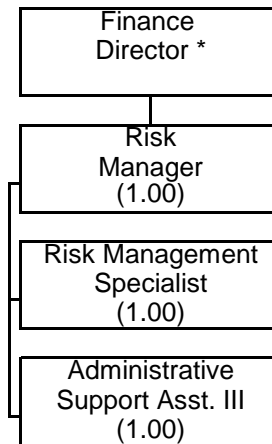
	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 577,883	\$ 627,092	\$ 605,905	\$ 636,122	1.4%
Supplies & Materials	312,945	406,060	380,858	426,054	4.9%
Travel & Training	1,292	17,550	6,500	16,000	(8.8%)
Intragovernmental Charges	372,163	357,759	357,759	392,572	9.7%
Utilities, Services & Misc.	635,705	674,170	700,304	696,680	3.3%
Capital	0	0	0	0	
Other	12,319	107,034	106,034	106,288	(0.7%)
Total	1,912,307	2,189,665	2,157,360	2,273,716	3.8%
Summary					
Operating Expenses	1,879,283	2,082,631	2,051,326	2,167,428	4.1%
Non-Operating Expenses	33,024	107,034	106,034	106,288	(0.7%)
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 1,912,307	\$ 2,189,665	\$ 2,157,360	\$ 2,273,716	3.8%

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
1220 - Utility Accts & Billing Mngr	1.00	1.00	1.00	1.00	
1215 - Utility Accts & Billing Supv	1.00	1.00	1.00	1.00	
1213 - Customer Service Rep II	5.00	5.00	5.00	5.00	
1211 - Customer Service Rep I	5.00	5.00	5.00	5.00	
Total Personnel	12.00	12.00	12.00	12.00	
Permanent Full-Time	12.00	12.00	12.00	12.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	12.00	12.00	12.00	12.00	



City of Columbia - Finance Department Self-Insurance Fund
3.00 FTE Positions



* Position not included in Self-Insurance's FTE count.

DESCRIPTION

The Self-Insurance Reserve Fund accounts for the transactions and reserves associated with the City's Self-Insurance Program. This program provides coverage for the City's workers' compensation, and property and casualty claims. Claims administration is managed by the City Finance Department.

HIGHLIGHTS / SIGNIFICANT CHANGES

The Risk Management division continues to emphasize loss prevention and claims administration in an effort to minimize the frequency and severity of claims. Risk Management staff, with the City's Executive Safety Committee, identify employee safety training needs, work to improve City-wide safety programs and strengthen claim policies and procedures. Employee safety training during FY 2009 included Bicycle, Pedestrian, Elderly Driver, and Motorcycle Safety from an Employee's Perspective, Sheltering-in-Place Evacuation, Outdoor Hazards Safety, Sprain and Strain Prevention, Trenching and Shoring Safety, Chainsaw Safety, and Ergonomics Training.

The division's full time safety specialist has allowed us to implement an accident investigation process on all worker's compensation injuries, provide department/division specific training such as Utility Truck Driver Safety and Flagger Safety for employees working on or near streets.

Risk Management continuously reviews the City's self-insurance and commercial insurance coverage to maintain the best protection at the most economical cost. In FY 2010 Risk Management plans to implement improved employee health and safety programs, review the City's excess insurance programs for areas of improvement, work with appropriate City departments to conform contract language to protect the City's interests, and complete quarterly claim reviews.

BUDGET DETAIL

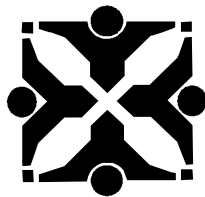
	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 187,252	\$ 196,054	\$ 192,399	\$ 194,163	(1.0%)
Supplies & Materials	2,571	11,715	11,481	9,156	(21.8%)
Travel & Training	3,629	7,500	6,690	7,340	(2.1%)
Intragovernmental Charges	41,220	42,797	42,797	41,994	(1.9%)
Utilities, Services & Misc.	3,317,226	3,933,112	3,854,451	4,108,842	4.5%
Capital	0	0	0	0	
Other	500	0	0	35,845	
Total	3,552,398	4,191,178	4,107,818	4,397,340	4.9%
Summary					
Operating Expenses	3,551,898	4,191,178	4,107,818	4,361,495	4.1%
Non-Operating Expenses	500	0	0	35,845	
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
Total Expenses	\$ 3,552,398	\$ 4,191,178	\$ 4,107,818	\$ 4,397,340	4.9%

AUTHORIZED PERSONNEL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
6600 - Risk Manager	1.00	1.00	1.00	1.00	
6595 - Risk Management Spec.	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	1.00	1.00	1.00	1.00	
Total Personnel	3.00	3.00	3.00	3.00	
Permanent Full-Time	3.00	3.00	3.00	3.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	3.00	3.00	3.00	3.00	

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Human Resources

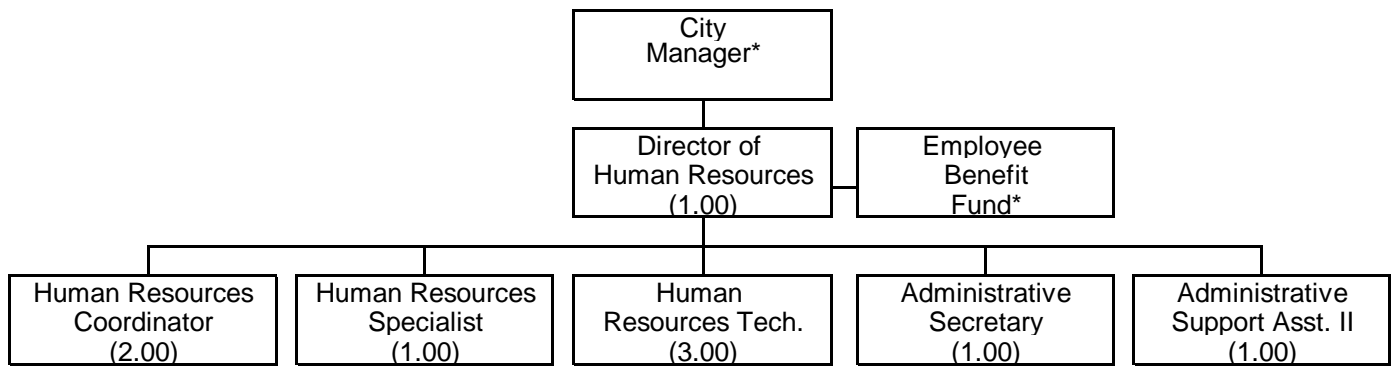


City of Columbia
Columbia, Missouri



City of Columbia - Human Resources

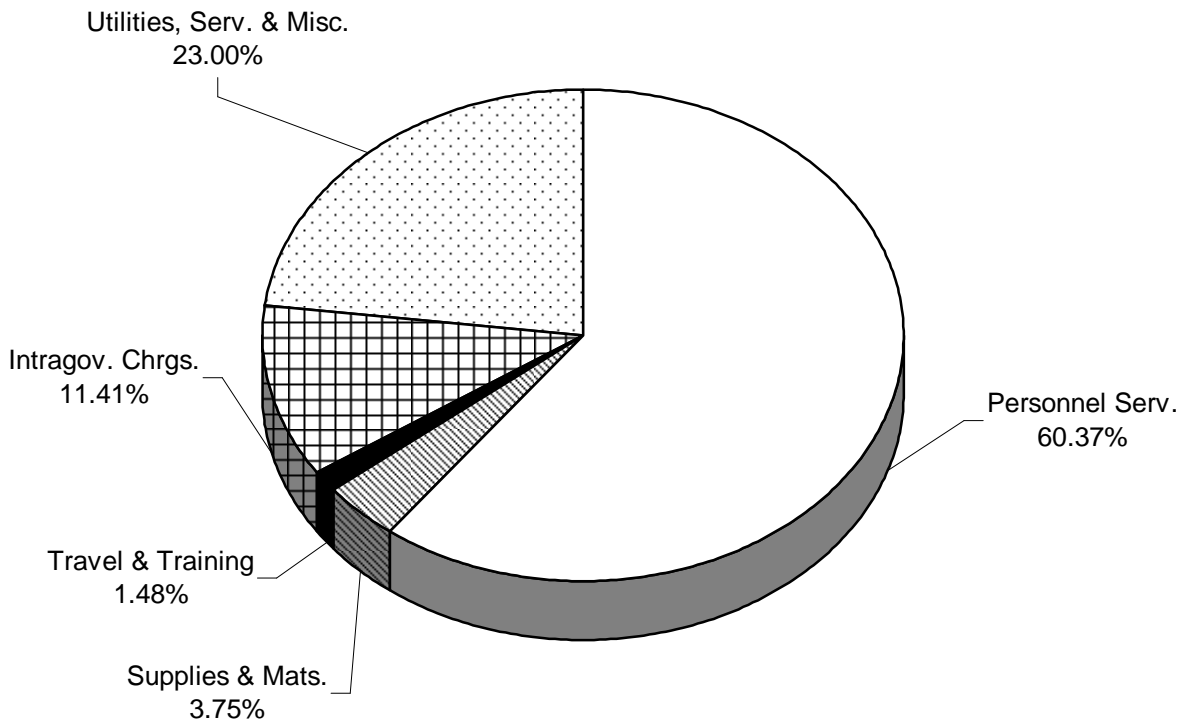
9.00 FTE Positions



* Positions not included in Human Resource's FTE count.

Human Resources Department

FY 2010



APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
Personnel Services	\$ 572,380	\$ 621,597	\$ 613,886	\$ 622,178	0.1%
Supplies & Materials	24,211	48,917	43,531	38,615	(21.1%)
Travel & Training	9,609	15,210	13,470	15,210	0.0%
Intragovernmental Charges	103,344	111,250	111,250	117,573	5.7%
Utilities, Services & Misc.	165,032	186,983	162,919	236,983	26.7%
Capital	0	0	0	0	
Other	0	0	0	0	
Total	874,576	983,957	945,056	1,030,559	4.7%
Summary					
Operating Expenses	874,576	983,957	945,056	1,030,559	4.7%
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	\$ 874,576	\$ 983,957	\$ 945,056	\$ 1,030,559	4.7%

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DEPARTMENT DESCRIPTION

The Human Resources Department is responsible for coordinating the efforts of all City departments in the recruitment, selection, hiring, evaluation, promotion, training and development of a diverse staff of qualified and dedicated employees to serve the citizens of Columbia. General pay and benefits administration, employee health and wellness programs, and drug and alcohol testing are also the responsibility of the Department.

DEPARTMENT OBJECTIVES

Assist all departments in recruitment and selection of qualified individuals to staff City positions. Provide employees evaluation, training and development opportunities that will increase retention, provide upward mobility and create high morale, that are designed to reduce turnover. Provide accurate management information on compensation and benefit issues, and recommend strategies for pay and benefit plans that provide appropriate overall compensation to employees and control costs to the City. Manage the Employee Benefit Fund and the insurance and benefit programs funded in that budget. Those programs include health, dental and prescription drug insurance, life insurance, long term disability insurance and employee recognition. Provide employee health and wellness programs for City employees. Administer drug and alcohol testing for new and federally-mandated employees. Assist all departments in complying with federal, state and local employment laws, policies and procedures.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

The Human Resources Department has implemented the fourth and final year of a complete review of the City job classification and pay plans. A fourth comprehensive salary study was also conducted in 2009. Recruitment, selection and retention efforts will continue to be priorities, and a talent strategy program will be developed. Program emphasis is placed on pay and benefit strategy, training, and performance appraisal. An on-line employment application should be available in 2010. Creation of a professional development and job training program, including a supervisory training curriculum, will be a priority in 2010. Employee education and information sessions on benefit plans will be expanded.

Develop and implement a City workforce development plan, with input from the Talent Strategy Committee. Develop recommendations for the City compensation philosophy, including improving the classification and pay plans. Develop training programs for skills improvement, supervisor development and leadership enhancement.

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
4604 - Dir. of Human Resources	1.00	1.00	1.00	1.00	
4603 - Human Resources Coord.	2.00	2.00	2.00	2.00	
4600 - Human Resources Specialist	1.00	1.00	1.00	1.00	
1402 - Human Resources Technician	3.00	3.00	3.00	3.00	
1101 - Administrative Assistant	1.00	1.00	1.00	1.00	
1002 - Admin. Support Assistant II	1.00	1.00	1.00	1.00	
Total Personnel	9.00	9.00	9.00	9.00	
Permanent Full-Time	9.00	9.00	9.00	9.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	9.00	9.00	9.00	9.00	

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	Actual FY 2008	Budget FY 2009	Estimated FY 2010
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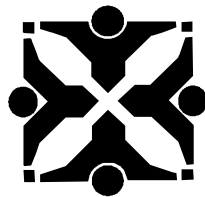
Performance Measurements are under construction for FY 2010

COMPARATIVE DATA

	Columbia, MO	Springfield, MO	Norman, OK	Ames, IA
Population	101,143	155,710	110,216	55,983
Number of Employees	9.00	16.00	7.00	8.00
Employees Per 1,000 Population	0.09	0.11	0.07	0.15
Number of Permanent City Employees	1,242	1,670	746	600
HR Staff Ratios Per City Employee	0.72	0.96	0.94	1.33
HR Staff Ratio Per City Employee:				
Nat'l Data - all employers	1.10			
Nat'l Data - education & government	1.00			
Source: Bureau of National Affairs				

Comparative Data has not been updated for FY 2010

Law Department

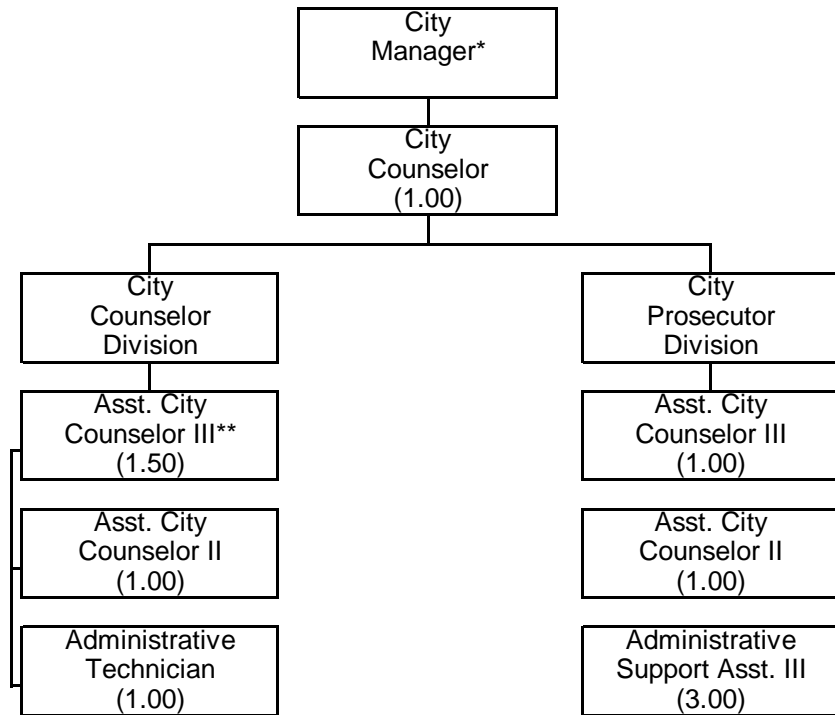


City of Columbia
Columbia, Missouri



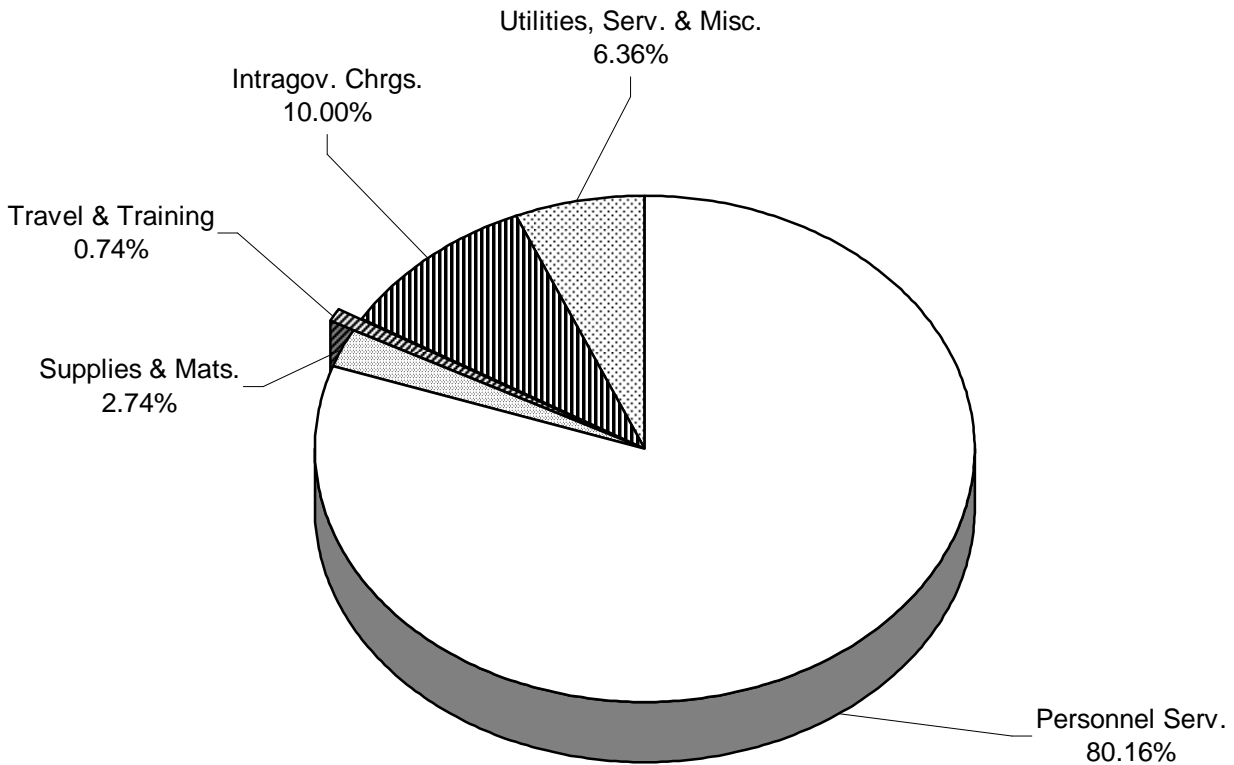
City of Columbia - Law Department

9.50 FTE Positions



* Position not included in Law Department's FTE count.
** Position split 50% in Law and 50% in Neighborhood Services

Law Department FY 2010



APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
Personnel Services	\$ 800,159	\$ 785,039	\$ 798,138	\$ 829,086	5.6%
Supplies & Materials	20,013	28,446	27,881	28,333	(0.4%)
Travel & Training	3,811	7,549	7,175	7,675	1.7%
Intragovernmental Charges	91,698	95,145	95,145	103,469	8.7%
Utilities, Services & Misc.	59,406	67,287	52,844	65,769	(2.3%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	975,087	983,466	981,183	1,034,332	5.2%
Summary					
Operating Expenses	975,087	983,466	981,183	1,034,332	5.2%
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	\$ 975,087	\$ 983,466	\$ 981,183	\$ 1,034,332	5.2%

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DEPARTMENT DESCRIPTION

The Law Department is charged with managing all litigation in which the City is a party and advising the Council, the City boards and commissions, the City Manager, and department directors on legal matters. The Department is composed of two divisions: the City Counselor and staff manage the civil law of the City, and the City Prosecutor prosecutes ordinance violations.

DEPARTMENT OBJECTIVES

The Law Department's primary objective is to assist the Council, Manager and City departments in setting and meeting their objectives by providing high-quality legal support services.

DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES

A 0.50 FTE Assistant City Counselor III has been added to this budget to staff a Police Review Board. The position is being funded for nine months.

AUTHORIZED PERSONNEL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
City Counselor	5.00	4.00	4.00	4.50	0.50
City Prosecutor	5.00	5.00	5.00	5.00	
Total Personnel	10.00	9.00	9.00	9.50	0.50
Permanent Full-Time	10.00	9.00	9.00	9.50	0.50
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	10.00	9.00	9.00	9.50	0.50

PERFORMANCE MEASUREMENTS / SERVICE INDICATORS

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2010</u>
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Performance Measurements are under construction for FY 2010

COMPARATIVE DATA

	Columbia, MO	Springfield, MO	Indepen- dence, MO	St. Charles, MO	Lee's Summit, MO
Population	101,143	155,710	109,983	64,646	86,876
No. of City Attorneys	6.5	11	4	2	6
City Attorneys Per 1,000 Pop.	0.064	0.071	0.036	0.031	0.069

Comparative Data has not been updated for FY 2010

DESCRIPTION

The City Counselor's Office provides legal advice to the Council, City Manager, City departments, commissions, boards, etc.; prepares ordinances, resolutions, contracts, etc.; and handles civil litigation such as annexations, condemnations, etc.

HIGHLIGHTS / SIGNIFICANT CHANGES

A 0.50 FTE Assistant City Counselor III has been added to this budget to staff a Police Review Board. The position is being funded for nine months. The other 0.50 FTE of this position is budgeted in the Neighborhood Services Office.

BUDGET DETAIL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Percent Change</u>
Personnel Services	\$ 473,368	\$ 426,885	\$ 423,983	\$ 463,339	8.5%
Supplies and Materials	15,214	16,269	15,946	16,711	2.7%
Travel and Training	2,741	4,534	4,309	4,809	6.1%
Intragovernmental Charges	42,929	38,006	38,006	46,786	23.1%
Utilities, Services, & Misc.	45,941	50,633	36,521	49,446	(2.3%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 580,193	\$ 536,327	\$ 518,765	\$ 581,091	8.3%

AUTHORIZED PERSONNEL

	<u>Actual FY 2008</u>	<u>Budget FY 2009</u>	<u>Estimated FY 2009</u>	<u>Adopted FY 2010</u>	<u>Position Changes</u>
3410 - City Counselor	1.00	1.00	1.00	1.00	
3303 - Assistant City Counselor III	2.00	1.00	1.00	1.50	0.50
3302 - Assistant City Counselor II	1.00	1.00	1.00	1.00	
1400 - Administrative Technician	1.00	1.00	1.00	1.00	
Total Personnel	5.00	4.00	4.00	4.50	0.50
Permanent Full-Time	5.00	4.00	4.00	4.50	0.50
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	5.00	4.00	4.00	4.50	0.50

DESCRIPTION

The City Prosecutor handles the prosecution of city ordinances. This involves arraignments in Municipal Court, Judge tried cases in Municipal Court, jury trials in Circuit Court, and de novo appeals in Circuit Court.

HIGHLIGHTS / SIGNIFICANT CHANGES

There are no significant changes in the City Prosecutor's budget.

BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 326,791	\$ 358,154	\$ 374,155	\$ 365,747	2.1%
Supplies and Materials	4,799	12,177	11,935	11,622	(4.6%)
Travel and Training	1,070	3,015	2,866	2,866	(4.9%)
Intragovernmental Charges	48,769	57,139	57,139	56,683	(0.8%)
Utilities, Services, & Misc.	13,465	16,654	16,323	16,323	(2.0%)
Capital	0	0	0	0	
Other	0	0	0	0	
Total	\$ 394,894	\$ 447,139	\$ 462,418	\$ 453,241	1.4%

AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
3303 - Assistant City Counselor III	1.00	1.00	1.00	1.00	
3302 - Assistant City Counselor II	1.00	1.00	1.00	1.00	
1003 - Admin. Support Assistant III	3.00	3.00	3.00	3.00	
Total Personnel	5.00	5.00	5.00	5.00	
Permanent Full-Time	5.00	5.00	5.00	5.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
Total Permanent	5.00	5.00	5.00	5.00	