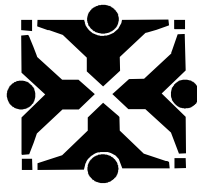


# Public Health & Human Services Department

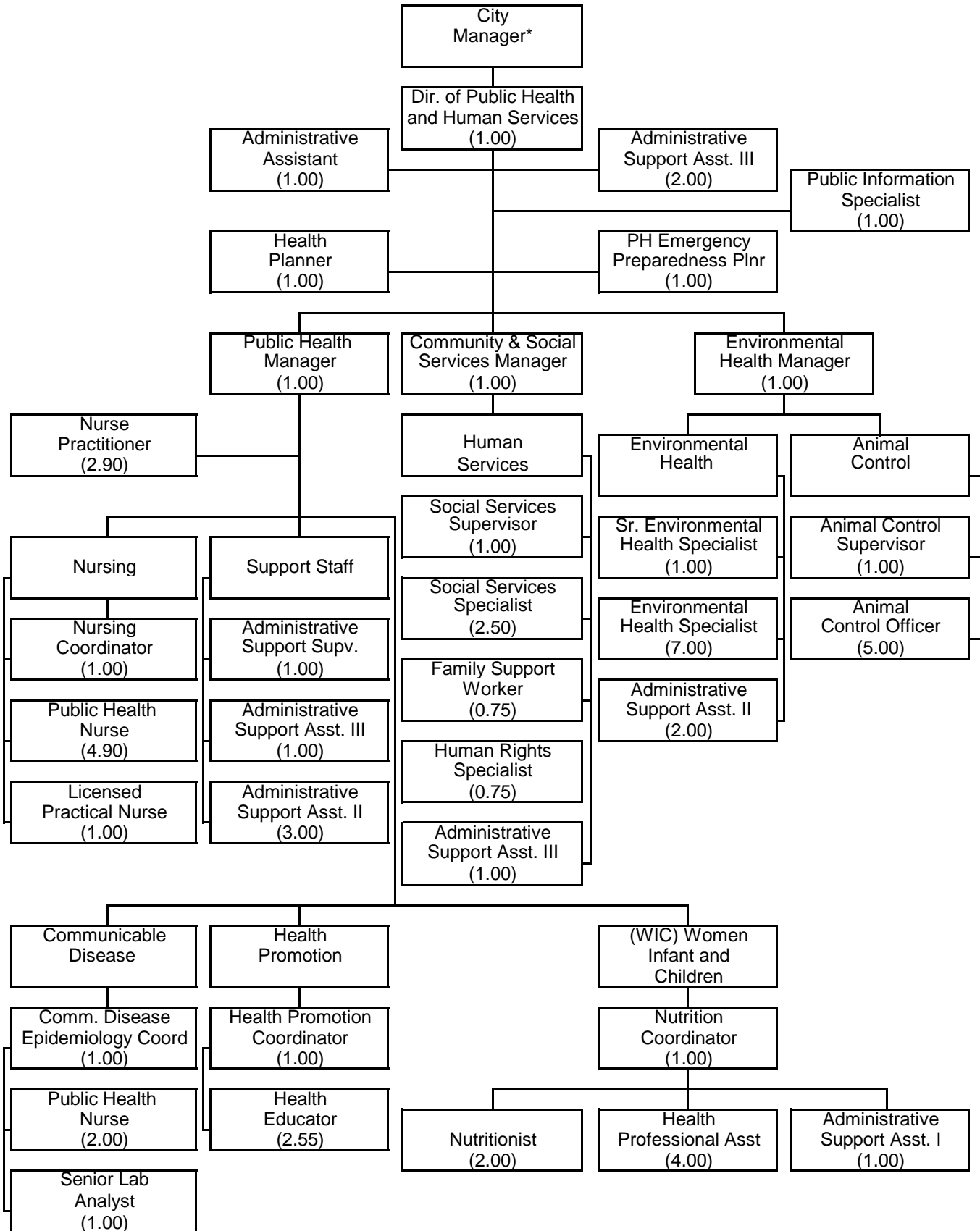


*City of Columbia*  
*Columbia, Missouri*



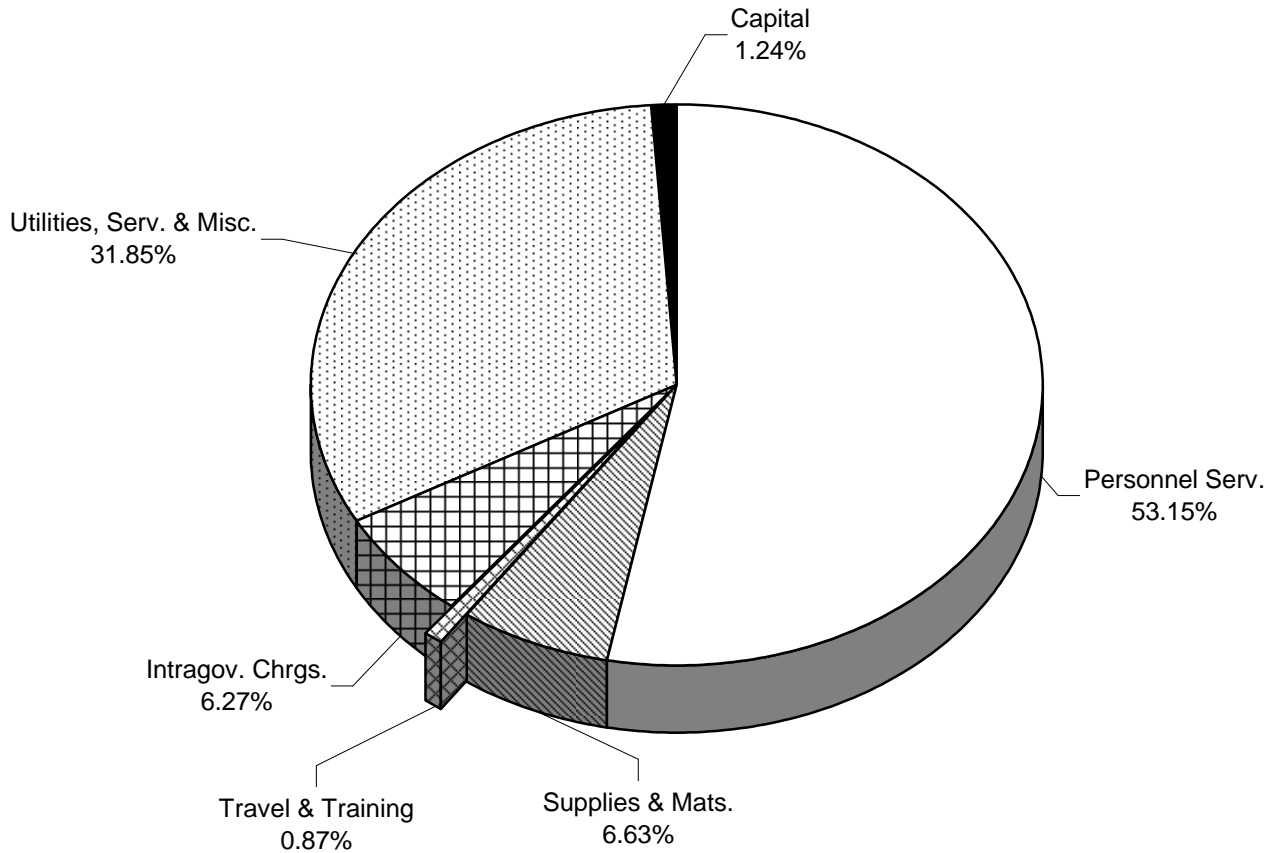
# City of Columbia - Public Health & Human Services Department

62.35 FTE Positions



\* Position is not included in the Health Department's FTE count.

## Public Health & Human Services Department FY 2010



### APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
Personnel Services	\$ 3,789,154	\$ 4,082,164	\$ 3,958,524	\$ 4,264,998	4.5%
Supplies & Materials	548,549	551,828	510,727	532,067	(3.6%)
Travel & Training	39,234	65,890	60,821	69,546	5.5%
Intragovernmental Charges	431,418	477,658	477,658	502,780	5.3%
Utilities, Services & Misc.	2,233,429	2,458,604	2,313,499	2,555,707	3.9%
Capital	32,650	0	0	99,766	
Other	0	0	0	0	
<b>Total</b>	<b>7,074,434</b>	<b>7,636,144</b>	<b>7,321,229</b>	<b>8,024,864</b>	<b>5.1%</b>
Summary					
Operating Expenses	7,041,784	7,636,144	7,321,229	7,925,098	3.8%
Non-Operating Expenses	0	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	32,650	0	0	99,766	
Capital Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$ 7,074,434</b>	<b>\$ 7,636,144</b>	<b>\$ 7,321,229</b>	<b>\$ 8,024,864</b>	<b>5.1%</b>

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**DEPARTMENT DESCRIPTION**

The mission of the Columbia/Boone County Department of Public Health & Human Services is to promote and protect the health, safety, and well-being of the community through leadership and service. Programs and services provided throughout the department are based on identified local health and human services needs or by local, state and federal authority.

**DEPARTMENT OBJECTIVES**

**Administration:** Responsible for the management of the department including community health assessment, planning, organizing and evaluating the operations of the Community Health, WIC, Environmental Health, Animal Control and Human/Social Services Divisions.

**Community Health:** Responsible for providing population based health services for citizens of Columbia and Boone County which includes: communicable disease control (investigation, screening, treatment and surveillance), family planning, well-woman and sexually transmitted disease clinics, coordination of regional HIV counseling, testing, outreach and education for 33 counties, childhood / adult immunizations, lead testing, childcare center nurse consulting and education, chronic disease screening and health education, and rural health clinics

**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 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. Environmental Health performs inspections of licensed day care homes and centers and performs lodging inspections under the authority of the Missouri Department of Health and Senior Services.

**Animal Control:** Responsible for enforcing Columbia and Boone County animal control ordinances. Services include investigating animal bite cases, rabies prevention, impoundment of dogs running at large, assistance in locating lost animals, animal cruelty and neglect investigations, and responding to injured animal and wildlife calls 24 hours per day.

**Human 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.

**Social Services:** Responsible for 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**

To respond to current economic challenges impacting the budget, the department is reducing operational costs, eliminating certain clinical services, increasing revenues while focusing on maintaining the core public health infrastructure needed to respond to emerging public health threats such as H1N1 influenza and disease outbreaks and maintaining regulatory mandates.

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
Administration	9.00	9.00	9.00	7.00	(2.00)
Animal Control	6.07	6.07	6.07	6.07	
Environmental Health	10.98	11.98	11.98	10.98	(1.00)
Community Health	21.80	22.30	22.30	23.30	1.00
Social Services	4.35	4.35	4.35	4.35	
Women, Infants, and Children (WIC)	7.00	7.00	7.00	8.00	1.00
Human Services	1.90	2.65	2.65	2.65	
<b>Total Personnel</b>	<b>61.10</b>	<b>63.35</b>	<b>63.35</b>	<b>62.35</b>	<b>(1.00)</b>
Permanent Full-Time	55.00	56.00	56.00	55.00	(1.00)
Permanent Part-Time	6.10	7.35	7.35	7.35	
<b>Total Permanent</b>	<b>61.10</b>	<b>63.35</b>	<b>63.35</b>	<b>62.35</b>	<b>(1.00)</b>

**PERFORMANCE MEASUREMENTS / SERVICE INDICATORS**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2010</b>
<b>Administration:</b>			
<i>Performance Measurements are under construction for FY 2010</i>			
<b>Community Health:</b>			
<i>Performance Measurements are under construction for FY 2010</i>			
<b>Social Services</b>			
<i>Performance Measurements are under construction for FY 2010</i>			
<b>Environmental Health Services:</b>			
<i>Performance Measurements are under construction for FY 2010</i>			
<b>Animal Control:</b>			
<i>Performance Measurements are under construction for FY 2010</i>			

**PERFORMANCE MEASUREMENTS / SERVICE INDICATORS - HUMAN SERVICES**

	Actual FY 2008	Budget FY 2009	Estimated FY 2010
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**Boone County Community Services Advisory Commission :**

*Performance Measurements are under construction for FY 2010*

**Human Rights Commission:**

*Performance Measurements are under construction for FY 2010*

**Substance Abuse Advisory Commission:**

*Performance Measurements are under construction for FY 2010*

**Columbia Values Diversity Celebration :**

*Performance Measurements are under construction for FY 2010*

**Grant Submission and Administration:**

*Performance Measurements are under construction for FY 2010*

**Community Collaboration Meetings:**

*Performance Measurements are under construction for FY 2010*

## COMPARATIVE DATA - COMMUNITY HEALTH

	Boone County (Columbia, MO)	Randolph County (Moberly) MO	Greene County (Spring- field, MO)	Buchanan County, (St. Joseph) MO	St. Charles County, MO	Jefferson County, MO
<b>Population (County)</b>	157,782	14,817	271,294	86,607	364,746	221,678
<b>Population (City)</b>	101,143	25,865	155,710	73,890	64,646	--
No. FTE Registered Nurse (RN) Staff	9	12	13	7	9.2	11
No. RN Staff / 1,000 Population	0.06	0.50	0.05	0.08	0.03	0.051
No. Annual Immunizations / 1,000 Pop.	72	52	87	59.8	26	60.5
No. Immunizations Given	10,602	1,270	22,086	5,145	8,900	13,073
No. FTE Nurse Practitioner (NP) Staff	2.8	1	0	0	1	1
No. NP staff / 1,000 Population	0.02	0.04	--	0	0	0.005
No. STD visits / 1,000 Population	17	18	9	19	6.25	7.5
Total No. Visits	2,456	448	2,458	1,667	2,117	1,619
No. WIC FTE Nutritionist Staff	2.5	1	6	3	3	*N/A
No. WIC Support Staff	5.5	2	6	4	4.2	--
No. WIC Staff/1,000 Population	0.05	0.13	0.05	0.08	0.01	--
WIC Annual Caseload	26,004	12,516	76,800	24,516	27,000	--
No. WIC Visits / 1,000 Population	175.4	524	301.4	285.07	80	--

*Comparative Data has not been updated for FY 2010*

## COMPARATIVE DATA - ENVIRONMENTAL HEALTH

	Boone County (Columbia, MO)	Lancaster County (Lincoln, NE)	Lawrence, KS	St. Charles County, MO	Indepen- dence, MO	Greene County (Springfield), MO
<b>Environmental Health: Population</b>	157,782	283,650	92,978	364,746	109,983	271,294
City Only:						
Number of Employees	10.95	15.80	4	8	16.75	24
Employees Per 1,000 Pop.	0.072	0.057	0.035	0.023	0.146	0.085
No. of Dollars Spent Per Capita	6.02	4.45	2.61	1.255	9.87	4.97
No. of Food Service Facilities	810	1,300	430	1,253	609	1,564

*Comparative Data has not been updated for FY 2010*

## COMPARATIVE DATA - ANIMAL CONTROL

	Boone County (Columbia, MO)	*Lancaster County (Lincoln, NE)	*Lawrence, KS	St. Charles County, MO	*Indepen- dence, MO	*Greene County (Springfield) MO
<b>Animal Control: Population</b>	157,782	283,650	92,978	364,746	109,983	155,710
Number of AC Officers	6.12	15	3.5	21	11.5	9+
Employees Per 1,000 Pop.	0.039	0.061	0.039	0.132	0.100	0.058
No. of Dollars Spent Per Capita	3.12	6.20	2.27	7.40	6.35	3.54
No. of Bite Cases/1,000 Pop.	1.03	2.14	0.023	1.58	1.77	1.18

\*City Only

*Comparative Data has not been updated for FY 2010*

## COMPARATIVE DATA - SOCIAL ASSISTANCE

	Columbia, MO	Ames, IA	Boulder, CO	Lawrence KS	St. Joseph, MO
<b>Population (Pop.)</b>	<b>101,143</b>	<b>55,983</b>	<b>93,236</b>	<b>92,978</b>	<b>73,890</b>
Number of Employees	1.2	0.5	1.25	0.0	1.0
Employees Per 1,000 Population	0.012	0.009	0.013	0.000	0.014
<b>City Social Service Funding:</b>					
Total Agency/Program Funding	\$886,023	\$935,934	\$2,634,000	\$1,788,193	\$437,000
Per Capita (City Level)	\$9.38	\$18.15	\$28.25	\$20.18	\$6.01
<b>United Way Funding:</b>					
Total Agency Allocations	\$2,325,856	\$734,918	\$900,000	\$1,265,000	\$2,674,137
Per Capita (County Level)	\$19.14	\$9.17	\$3.19	\$11.25	\$31.48
<b>City Population Below Poverty: (2)</b>					
Families: Number [Percent]	2,206 [10.7%]	683 [7.6%]	1,243 [7.3%]	2,127 [12.5%]	2,173 [12.3%]
Individuals: Number [Percent]	17,301 [20.7%]	8,507 [20.4%]	18,243 [21.5%]	19,987 [24.1%]	9,921 [14.3%]
<b>Co. Population Below Poverty: (2)</b>					
	Boone Co.	Story Co.	Boulder Co.	Douglas Co.	Buchanan Co.
Families: Number [Percent]	2,589 [7.1%]	1,242 [7.2%]	3,677 [5.5%]	2,137 [9.6%]	2,335 [11.1%]
Individuals: Number [Percent]	20,291 [14.9%]	13,337 [18.6%]	31,308 [11.5%]	20,929 [19.8%]	10,551 [13.1%]

Source: U.S. Bureau of Census, 2006 population and poverty estimates

## 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 (.2 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.

**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.

**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 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, and housing rehabilitation-3.

**Comparative Data has not been updated for FY 2010**

## COMPARATIVE DATA - HUMAN RIGHTS COMMISSION

	Columbia, MO	Ames, IA	Boulder, CO	Lawrence KS	St. Joseph, MO
<b>Population</b>	<b>101,143</b>	<b>55,983</b>	<b>93,236</b>	<b>92,978</b>	<b>73,890</b>
Human Rights Commission	Yes	Yes	Yes	Yes	No
Number of Direct Employees	0.950	.2 FTE	1.5 FTE	4 FTE	N/A
Employees-Staff/1,000 Population	0.010	0.004	0.016	0.045	N/A
Human Rights Funding	\$48,005	\$5,100	\$198,392	\$290,468	N/A
Human Rights Funding Per Capita	\$0.51	\$0.09	\$1.95	\$3.28	N/A

Source: U.S. Bureau of Census, 2006 population estimates

**NOTES:**

**Columbia, MO:** The Human Rights Commission is staffed by the Manager of the Office of Community Services (.1 FTE), the City Attorney (.03 FTE) to provide administrative and legal support, and an Administrative Assistant (.1 FTE) The budget also includes funding for a permanent (.75 FTE) Human Rights Investigator/Community Educator. This position is responsible for the investigation of complaints of discrimination as well as conducting the annual "Let's Talk, Columbia!" Community Study Circles Program and monthly "Community Circle" meetings. The Human Rights Commission also administers funding for community organizations conducting human rights and cultural diversity educational programs through the Human Rights Enhancement Program.

**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. 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**

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**

Reorganization within the Health Department will result in moving two positions (Epidemiologist and Health Educator) from Administration to the Community Health Division.

Administration will continue to focus on managing costs and services across the department and preparing for further potential budget reductions anticipated in FY 2011. This will include coordinating with Missouri Department of Health and Senior Services to evaluate state mandates in light of decreased state and local revenues.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 653,543	\$ 692,942	\$ 674,665	\$ 794,794	14.7%
Supplies and Materials	193,789	117,914	113,497	118,984	0.9%
Travel and Training	7,414	13,863	12,213	15,718	13.4%
Intragovernmental Charges	71,179	75,044	75,044	82,744	10.3%
Utilities, Services, & Misc.	203,432	334,535	249,792	283,554	(15.2%)
Capital	32,650	0	0	99,766	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 1,162,007</b>	<b>\$ 1,234,298</b>	<b>\$ 1,125,211</b>	<b>\$ 1,395,560</b>	<b>13.1%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
7700 - Dir. Public of Health & Human Srv	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	0.00	(1.00)
7304 - PH Emergency Preparedness Plnr	1.00	1.00	1.00	1.00	
7303 - Health Educator*	1.00	1.00	1.00	0.00	(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	2.00	2.00	2.00	2.00	
<b>Total Personnel</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>7.00</b>	<b>(2.00)</b>
Permanent Full-Time	9.00	9.00	9.00	7.00	(2.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>7.00</b>	<b>(2.00)</b>

\*FY 2010 - Health Department reorganized to increase efficiency in operations.

**DESCRIPTION**

Responsible for enforcing Columbia and Boone County animal control ordinances. Services include investigating animal bite cases, rabies prevention, impoundment of dogs running at large, assistance in locating lost animals, animal cruelty and neglect investigations, and responding to injured animal and wildlife calls 24 hours per day.

Animal Control is staffed seven days per week from 7:00 to 7:00 p.m. from November through April 7:00 a.m. to 9:00 p.m. May through October.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

The FY 2010 budget includes a supplemental request for an additional \$4,900 in overtime compensation for emergency calls for injured animals. The Central Missouri Humane Society stopped taking these animal welfare calls in September 2008 which has left no other resource for response but Animal Control thus increasing overtime costs.

The Central Missouri Humane Society has requested a 6.32% increase for the 2010 contract which includes leasing kennel space and veterinary care for animals impounded by Animal Control during the 5 day impoundment period.

The total division budget is increased by 1.8%. The base budget increase without the CMHS contract increase is .74%.

**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	\$ 301,391	\$ 316,552	\$ 310,245	\$ 318,203	0.5%
Supplies and Materials	23,154	32,845	31,839	31,426	(4.3%)
Travel and Training	2,531	3,906	3,787	3,906	0.0%
Intragovernmental Charges	14,256	21,725	21,725	20,791	(4.3%)
Utilities, Services, & Misc.	97,848	112,542	110,210	122,128	8.5%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 439,180</b>	<b>\$ 487,570</b>	<b>\$ 477,806</b>	<b>\$ 496,454</b>	<b>1.8%</b>

**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>
7205 - Environmental Health Mngr	0.07	0.07	0.07	0.07	
7105 - Animal Control Supervisor	1.00	1.00	1.00	1.00	
7101 - Animal Control Officer	5.00	5.00	5.00	5.00	
<b>Total Personnel</b>	<b>6.07</b>	<b>6.07</b>	<b>6.07</b>	<b>6.07</b>	
Permanent Full-Time	6.07	6.07	6.07	6.07	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>6.07</b>	<b>6.07</b>	<b>6.07</b>	<b>6.07</b>	
City Animal Control Officers	4.00	4.00	4.00	4.00	
County Animal Control Officers	2.00	2.00	2.00	2.00	
	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	

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. Environmental Health performs inspections of licensed day care homes and centers and performs lodging inspections under the authority of the Missouri Department of Health and Senior Services.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

Food safety, mosquito control and enforcement of the public health nuisance ordinance, including abatement, will continue to be priorities in FY 2010. Using newer technology, the division will continue to identify ways to streamline work processes and maintain an efficient response to citizen complaints. The division will coordinate with the IT Department to develop and implement a new electronic inspection reporting system.

The department will move one full-time Sr. Environmental Health Specialist into the new Neighborhood Services Office. The budget is reduced accordingly.

In an effort to improve cost recovery for services a number of fee increases are proposed across the division. Staff recommends council consideration of policy changes regarding charges to non-profit organizations, schools, and child care centers for food related inspections.

Temporary personnel will be reduced by \$3,000 as a result of budget cuts. This will mean a delay in hiring temporary seasonal staff for vector control and weed ordinance violations.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 648,509	\$ 745,838	\$ 706,811	\$ 678,554	(9.0%)
Supplies and Materials	21,253	28,108	27,239	22,952	(18.3%)
Travel and Training	7,944	8,021	7,622	10,118	26.1%
Intragovernmental Charges	91,122	89,751	89,751	100,438	11.9%
Utilities, Services, & Misc.	99,957	117,967	114,518	118,034	0.1%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 868,785</b>	<b>\$ 989,685</b>	<b>\$ 945,941</b>	<b>\$ 930,096</b>	<b>(6.0%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
7205 - Environmental Health Mgr.	0.93	0.93	0.93	0.93	
7203 - Sr. Environ. Health Spec.	2.00	2.00	2.00	1.00	(1.00)
7201 - Environmental Health Spec.*	6.00	7.00	7.00	7.00	
5133 - Senior Laboratory Analyst	0.05	0.05	0.05	0.05	
1002 - Admin. Support Assistant II	1.00	2.00	2.00	2.00	
1001 - Admin. Support Assistant I	1.00	0.00	0.00	0.00	
<b>Total Personnel</b>	<b>10.98</b>	<b>11.98</b>	<b>11.98</b>	<b>10.98</b>	<b>(1.00)</b>
Permanent Full-Time	10.98	11.98	11.98	10.98	(1.00)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>10.98</b>	<b>11.98</b>	<b>11.98</b>	<b>10.98</b>	<b>(1.00)</b>
City Funded Positions	8.38	9.38	9.38	8.38	(1.00)
**County Funded Env. Health Spec.	2.60	2.60	2.60	2.60	
	<b>10.98</b>	<b>11.98</b>	<b>11.98</b>	<b>10.98</b>	<b>(1.00)</b>

\* FY 2010 - moved (1) Senior Environmental Health Specialist to Neighborhood Programs

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

**DESCRIPTION**

Responsible for providing population based health services for citizens of Columbia and Boone County which includes: communicable disease control (investigation, screening, treatment and surveillance), family planning, well-woman and sexually transmitted disease clinics, coordination of regional HIV counseling, testing, outreach and education for 33 counties, childhood / adult immunizations, lead testing, childcare center nurse consulting and education, chronic disease screening and health education, and rural health clinics.

**HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS**

The department proposes to change the name of the Clinic & Nursing Division to Community Health. This better reflects the population based health role of the division which is much broader than the current name implies.

The division will coordinate with IT in 2010 in an effort to implement an electronic medical record system using Missouri Foundation for Health grant funding.

The division will be reorganized into more functional work units (Nursing, Communicable Disease Prevention, Health Promotion, Administrative Support) to increase coordination and efficiency. The cost of the reorganization results in a slight savings to the department.

Sports, work and child care physicals are being eliminated. Fees are increased for TB testing, vaccine services, laboratory drawing fees, and STD exams with the goal of improving cost recovery.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 1,480,539	\$ 1,538,970	\$ 1,504,968	\$ 1,606,164	4.4%
Supplies and Materials	251,621	288,065	259,900	278,854	(3.2%)
Travel and Training	17,211	21,512	19,681	21,512	0.0%
Intragovernmental Charges	147,653	157,862	157,862	162,369	2.9%
Utilities, Services, & Misc.	657,721	708,698	693,357	707,119	(0.2%)
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 2,554,745</b>	<b>\$ 2,715,107</b>	<b>\$ 2,635,768</b>	<b>\$ 2,776,018</b>	<b>2.2%</b>

## AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
7600 - Public Health Manager	1.00	1.00	1.00	1.00	
7515 - Nursing Coordinator*	0.00	0.00	0.00	1.00	1.00
7510 - Licensed Practical Nurse LPN*	0.00	0.00	0.00	1.00	1.00
7507 - Public Health Nursing Supv.*	1.00	1.00	1.00	0.00	(1.00)
7506 - Nurse Practitioner	2.90	2.90	2.90	2.90	
7503 - Public Health Nurse*	7.90	7.90	7.90	6.90	(1.00)
7403 - Nutritionist*	1.00	1.00	1.00	0.00	(1.00)
7375 - Health Promotion Coordinator*	0.00	0.00	0.00	1.00	1.00
7350 - HIV Planner/Programmer*	1.75	0.80	0.80	0.00	(0.80)
7308 - Comm Disease Epid Coord.*	0.00	0.00	0.00	1.00	1.00
7303 - Health Educator*	0.80	1.75	1.75	2.55	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	1.00	1.00	1.00	1.00	
1002 - Admin. Support Assistant II	2.50	3.00	3.00	3.00	
<b>Total Personnel</b>	<b>21.80</b>	<b>22.30</b>	<b>22.30</b>	<b>23.30</b>	<b>1.00</b>
Permanent Full-Time	16.95	16.95	16.95	17.95	1.00
Permanent Part-Time	4.85	5.35	5.35	5.35	
<b>Total Permanent</b>	<b>21.80</b>	<b>22.30</b>	<b>22.30</b>	<b>23.30</b>	<b>1.00</b>

\*FY 2010 - Health Department reorganized to increase efficiency in operations.

## DESCRIPTION

Direct social services are provided in order to better achieve the department mission of optimal health, safety, and wellbeing for all. 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

There are no significant changes to the budget for this division. The division continues to analyze ways to increase efficiency and remain responsive to increasing citizen needs resulting from the challenging economic environment.

During FY 2010, existing personnel will be focused on enhancing services provided to WIC families. A Social Services Specialist will be housed in the WIC clinic to meet with clients to improve health and social services outcomes via referrals and case management.

## BUDGET DETAIL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Percent Change
Personnel Services	\$ 217,710	\$ 246,420	\$ 241,407	\$ 247,617	0.5%
Supplies and Materials	38,694	48,025	47,731	48,025	0.0%
Travel and Training	721	5,934	5,752	5,638	(5.0%)
Intragovernmental Charges	15,906	23,070	23,070	23,764	3.0%
Utilities, Services, & Misc.	27,839	36,425	35,532	36,125	(0.8%)
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 300,870</b>	<b>\$ 359,874</b>	<b>\$ 353,492</b>	<b>\$ 361,169</b>	<b>0.4%</b>

## AUTHORIZED PERSONNEL

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
7302 - Social Services Supervisor	1.00	1.00	1.00	1.00	
7301 - Social Services Specialist	2.50	2.50	2.50	2.50	
7300 - Family Support Worker	0.75	0.75	0.75	0.75	
4616 -Community & Social Svcs Mngr	0.10	0.10	0.10	0.10	
<b>Total Personnel</b>	<b>4.35</b>	<b>4.35</b>	<b>4.35</b>	<b>4.35</b>	
Permanent Full-Time	3.10	3.10	3.10	3.10	
Permanent Part-Time	1.25	1.25	1.25	1.25	
<b>Total Permanent</b>	<b>4.35</b>	<b>4.35</b>	<b>4.35</b>	<b>4.35</b>	

**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 grow with increased demand for services. Program staff works to identify ways to increase efficiency, improve customer service and increase approved caseload. The division completed a conversion to an electronic records program in early 2009. This will enable the division to better monitor outcomes, assess client demographics, and reduce the demand for thousands of paper charts each year.

The Community Nutritionist in the Community Health Division has been permanently reassigned to the WIC program to meet the ever-increasing caseload. Temporary personnel and educational supplies and materials are reduced in FY 2010 to reduce the amount of local dollars supporting the program beyond the federal funding.

Low English proficiency of clients is an on-going issue in the WIC division. Interpreter services for the hearing impaired or non-English proficient are utilized as well as the provision of a monthly Spanish language WIC clinic for the growing number of Spanish speaking participants. Services are provided at the Worley street location as well as at a satellite clinic in Hallsville. Increased demand for the breastfeeding peer counselor program and its provision of additional community based services regarding parenting and breastfeeding is an on-going need for coordination by nutrition staff.

As part of the department reorganization, one nutritionist will assume additional coordinator responsibilities.

Provide quality services while expanding caseload to meet community need. Identify ways to meet other health and social services related needs for program participants by coordinating department staff/services and possible provision of services by outside organizations within the WIC setting incorporating a one-stop shop concept.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 344,617	\$ 372,418	\$ 359,342	\$ 443,194	19.0%
Supplies and Materials	10,101	23,741	17,647	18,696	(21.3%)
Travel and Training	2,067	5,709	5,167	5,709	0.0%
Intragovernmental Charges	72,828	85,474	85,474	89,073	4.2%
Utilities, Services, & Misc.	18,736	17,170	23,340	22,435	30.7%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 448,349</b>	<b>\$ 504,512</b>	<b>\$ 490,970</b>	<b>\$ 579,107</b>	<b>14.8%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
7451 - Health Professional Asst	4.00	4.00	4.00	4.00	
7405 - Nutrition Coordinator*	0.00	0.00	0.00	1.00	1.00
7403 - Nutritionist	2.00	2.00	2.00	2.00	
1001 - Admin. Support Assistant I	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>
Permanent Full-Time	7.00	7.00	7.00	8.00	1.00
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>

\*FY 2010 - Health Department reorganized to increase efficiency in operations.

**DESCRIPTION**

Human Services division includes the management and oversight of all social services and human rights programs. The division provides staff support to three commissions: Boone County Community Services Advisory Commission, Human Rights Commission and the Substance Abuse Advisory Commission.

The division administers the RFP, allocations, contracting, and oversight for social services funding for local agencies, the Emergency Shelter Grant, Human Rights Enhancement program funding, and other state and federal grants.

The Human Rights Specialist investigates all complaints of discrimination, conducts educational programs, and coordinates with the Human Rights Commission. This division is also responsible for coordinating the Columbia Values Diversity Celebration.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

The division continues to improve the social services funding process and work toward multi-year funding to increase efficiency and to better affect positive outcomes in the community. There are no significant staffing or operational changes within the division.

Due to budget limitations, the Human Rights Enhancement program is being reduced from \$5,441 to \$2,500 for FY 2010.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 142,845	\$ 169,024	\$ 161,086	\$ 176,472	4.4%
Supplies and Materials	9,937	13,130	12,874	13,130	0.0%
Travel and Training	1,346	6,945	6,599	6,945	0.0%
Intragovernmental Charges	18,474	24,732	24,732	23,601	(4.6%)
Utilities, Services, & Misc.	141,662	152,524	108,007	297,756	95.2%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 314,264</b>	<b>\$ 366,355</b>	<b>\$ 313,298</b>	<b>\$ 517,904</b>	<b>41.4%</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
7250 - Human Rights Specialist	0.00	0.75	0.75	0.75	
4616 - Comm. & Social Svcs Mngr	0.90	0.90	0.90	0.90	
1003 - Admin. Support Assistant III	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>1.90</b>	<b>2.65</b>	<b>2.65</b>	<b>2.65</b>	
Permanent Full-Time	1.90	1.90	1.90	1.90	
Permanent Part-Time	0.00	0.75	0.75	0.75	
<b>Total Permanent</b>	<b>1.90</b>	<b>2.65</b>	<b>2.65</b>	<b>2.65</b>	

**DESCRIPTION**

Each year the City of Columbia, through the Community Services division, 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 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.

**HIGHLIGHTS / SIGNIFICANT CHANGES / GOALS**

There are no significant changes to this budget. Funding for the Emergency Shelter Grant is anticipated to remain at \$75,000 per year.

**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	\$ 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.	77,607	75,000	75,000	75,000	0.0%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 77,607</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>75,000</b>	<b>0.0%</b>

**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 City of Columbia and Boone County provide funding to local social services agencies that provide services in five priority areas:

- Basic Needs and Emergency Services
- Children and Youth
- Economic Opportunity
- Independent Living
- Mental Health

The Boone County Community Services Advisory Commission, with members appointed by the City Council and Boone County Commission, makes annual recommendations regarding the social services funding plan. The Commission process includes review of agency applications, agency presentations and public hearings, reviews of pertinent community needs assessment data, review of agency evaluations, and the development of the annual social services funding plan. The Commission monitors community needs and resources throughout the year in order to assure that social service funding targets the most critical needs in an efficient and effective manner.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

Due to city budget limitations a 2.2% decrease was budgeted for Social Assistance. In addition, the City Council added \$10,000 for the Urban Empowerment request through the budget amendment process.

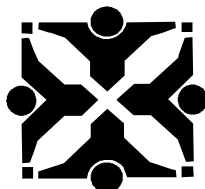
**BUDGET DETAIL**

	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.	908,627	903,743	903,743	893,556	(1.1%)
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 908,627</b>	<b>\$ 903,743</b>	<b>\$ 903,743</b>	<b>\$ 893,556</b>	<b>(1.1%)</b>

**AUTHORIZED PERSONNEL**

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

# Planning and Development

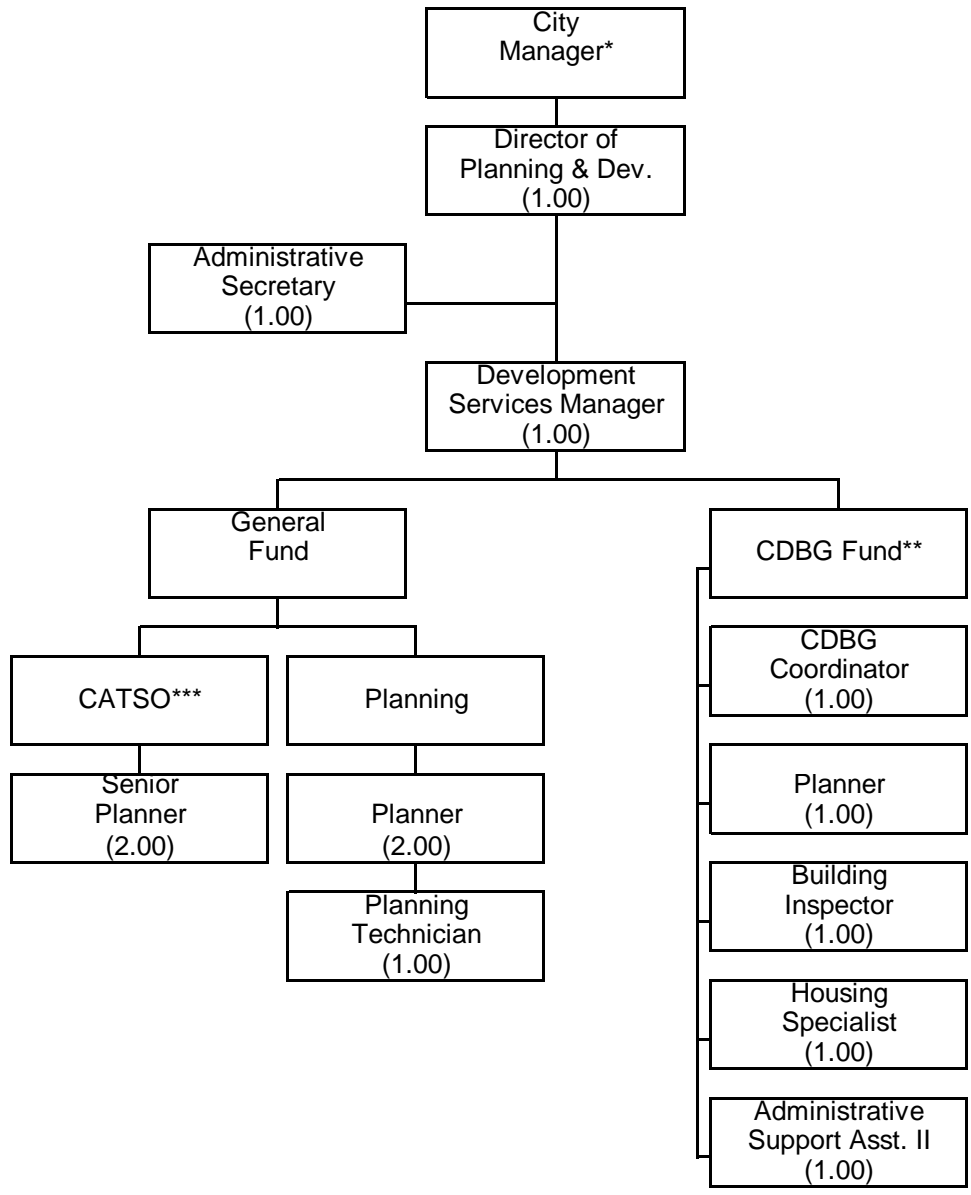


*City of Columbia*  
*Columbia, Missouri*



# City of Columbia - Planning Department

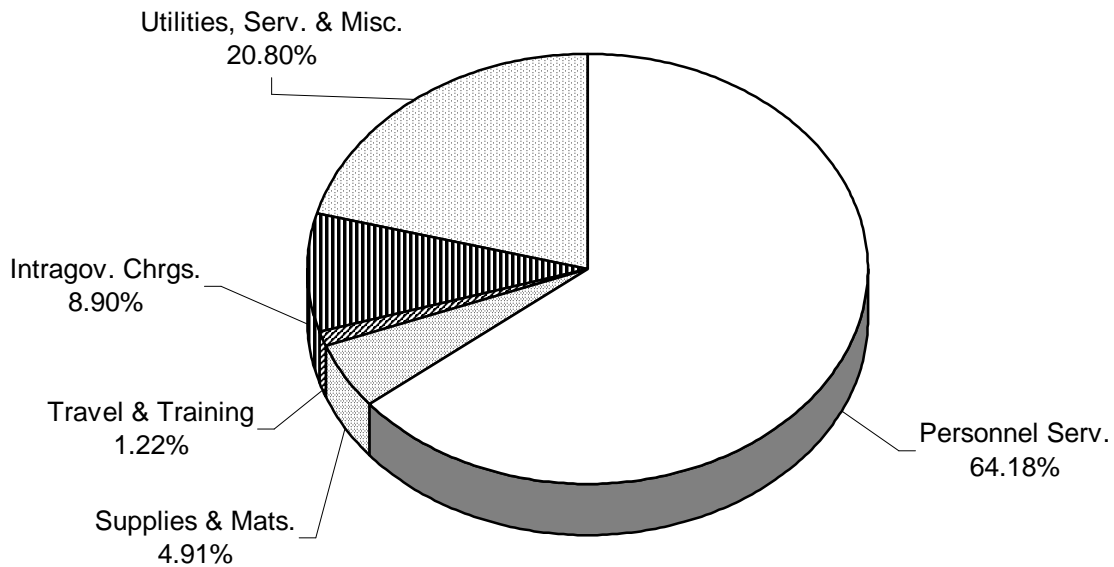
13.00 FTE Positions



\* Position not included in Planning Department's FTE count.  
 \*\* CDBG - Community Development Block Grant  
 CD - Community Development  
 100% of these positions are budgeted in the CDBG Fund  
 \*\*\* CATSO - Columbia Area Transportation Study Organization

# Planning & Development - Summary

## FY 2010



### APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
Personnel Services	\$ 838,680	\$ 964,547	\$ 932,757	\$ 994,570	3.1%
Supplies & Materials	30,728	75,036	73,738	76,110	1.4%
Travel & Training	2,126	16,708	15,875	18,854	12.8%
Intragovernmental Charges	142,406	131,767	131,767	137,886	4.6%
Utilities, Services & Misc.	430,990	475,641	476,729	322,257	(32.2%)
Capital	0	0	0	0	
Other	254,792	0	0	0	
<b>Total</b>	<b>1,699,722</b>	<b>1,663,699</b>	<b>1,630,866</b>	<b>1,549,677</b>	<b>(6.9%)</b>
Summary					
Operating Expenses	1,444,930	1,663,699	1,630,866	1,549,677	(6.9%)
Non-Operating Expenses	254,792	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$ 1,699,722</b>	<b>\$ 1,663,699</b>	<b>\$ 1,630,866</b>	<b>\$ 1,549,677</b>	<b>(6.9%)</b>

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**DEPARTMENT DESCRIPTION**

The Planning and Development Department provides long-range 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, Community Development Commission, Loan and Grant Committee, the Columbia Area Transportation Study Organization (CATSO) and occasional 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**

During FY 2010 the Department will complete the data gathering and early public involvement phases of a new comprehensive plan, develop a "congress" of neighborhood associations for citizen involvement in planning; prepare two special area plans to guide anticipated development; and initiate an annual reporting system on development. In the housing and community development area, it will complete the 2010-2014 Consolidated Plan and implement the Neighborhood Stabilization Program federal grant.

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
General Fund Operations	7.90	7.90	7.90	8.00	0.10
Community Development	4.60	4.60	4.60	5.00	0.40
<b>Total Personnel</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>13.00</b>	<b>0.50</b>
Permanent Full-Time	12.50	12.50	12.50	13.00	0.50
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>12.50</b>	<b>12.50</b>	<b>12.50</b>	<b>13.00</b>	<b>0.50</b>

**PERFORMANCE MEASUREMENTS / SERVICE INDICATORS**

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

**COMPARATIVE DATA**

	<b>Columbia, MO</b>	<b>Springfield, MO</b>	<b>St. Joseph, MO</b>	<b>Ames, IA</b>	<b>Lawrence, KS</b>	<b>Iowa City, IA</b>
<b>Population</b>	<b>101,143</b>	<b>155,710</b>	<b>73,890</b>	<b>55,983</b>	<b>92,978</b>	<b>68,553</b>
Number of Employees	12.0	27.0	9.0	14.0	17.5	18.5
Employees Per 1,000 Population	0.119	0.173	0.122	0.250	0.188	0.270

*Comparative Data has not been updated for FY 2010*

**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 reviews of the Capital Improvement Program (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 occasional ad-hoc committees and task forces.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 553,411	\$ 666,853	\$ 641,310	\$ 671,149	0.6%
Supplies & Materials	24,807	62,919	61,806	56,665	(9.9%)
Travel & Training	3,092	13,036	12,385	15,364	17.9%
Intragovernmental Charges	105,698	93,228	93,228	95,420	2.4%
Utilities, Services & Misc.	97,641	296,877	293,201	139,207	(53.1%)
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>784,649</b>	<b>1,132,913</b>	<b>1,101,930</b>	<b>977,805</b>	<b>(13.7%)</b>
Summary					
Operating Expenses	784,649	1,132,913	1,101,930	977,805	(13.7%)
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	
<b>Total Expenses</b>	<b>\$ 784,649</b>	<b>\$ 1,132,913</b>	<b>\$ 1,101,930</b>	<b>\$ 977,805</b>	<b>(13.7%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
Planning	7.60	7.60	7.60	7.70	0.10
Economic Planning	0.30	0.30	0.30	0.30	
<b>Total Personnel</b>	<b>7.90</b>	<b>7.90</b>	<b>7.90</b>	<b>8.00</b>	<b>0.10</b>
Permanent Full-Time	7.90	7.90	7.90	8.00	0.10
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>7.90</b>	<b>7.90</b>	<b>7.90</b>	<b>8.00</b>	<b>0.10</b>

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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 review of the Capital Improvement Program (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 occasional ad-hoc committees and task forces.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

The Division will complete the data gathering and early public involvement phases of a new comprehensive plan; it will develop a "congress" of neighborhood associations for citizen involvement in planning; prepare two special area plans and initiate an annual reporting system on development.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 520,501	\$ 627,365	\$ 602,580	\$ 629,543	0.3%
Supplies and Materials	24,807	62,216	61,117	55,976	(10.0%)
Travel and Training	3,077	12,436	11,815	14,794	19.0%
Intragovernmental Charges	105,654	93,175	93,175	95,366	2.4%
Utilities, Services, & Misc.	72,449	266,852	263,776	109,782	(58.9%)
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 726,488</b>	<b>\$ 1,062,044</b>	<b>\$ 1,032,463</b>	<b>\$ 905,461</b>	<b>(14.7%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
4107 - Development Services Mngr	1.00	1.00	1.00	1.00	
4105 - Dir. of Planning & Dev.	0.60	0.60	0.60	0.70	0.10
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	
<b>Total Personnel</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>	<b>7.70</b>	<b>0.10</b>
Permanent Full-Time	7.60	7.60	7.60	7.70	0.10
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>7.60</b>	<b>7.60</b>	<b>7.60</b>	<b>7.70</b>	<b>0.10</b>

**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) to provide support services including mapping, demographic information and statistics.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

Efforts will focus on improvement of development data and tracking of indicators. FY 2010 projects include development of improvements to development services and coordination of economic development with land use plan and transportation plan projects.

**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	\$ 32,910	\$ 39,488	\$ 38,730	\$ 41,606	5.4%
Supplies and Materials	0	703	689	689	(2.0%)
Travel and Training	15	600	570	570	(5.0%)
Intragovernmental Charges	44	53	53	54	1.9%
Utilities, Services, & Misc.	25,192	30,025	29,425	29,425	(2.0%)
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 58,161</b>	<b>\$ 70,869</b>	<b>\$ 69,467</b>	<b>\$ 72,344</b>	<b>2.1%</b>

**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>
4105 - Dir. of Planning & Dev.	0.30	0.30	0.30	0.30	
<b>Total Personnel</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	
Permanent Full-Time	0.30	0.30	0.30	0.30	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	<b>0.30</b>	

**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 and private developers in rehabilitating and building new affordable housing and community facilities.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

Considerable effort will be directed toward completion of the Community Development Consolidated 5 year Plan; and implementation of the Neighborhood Stabilization Program. 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. Update the Analysis to impediments to Fair Housing Choice; and implementation of the recommendations for the Affordable Housing Policy Committee Report.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 285,269	\$ 297,694	\$ 291,447	\$ 323,421	8.6%
Supplies & Materials	5,921	12,117	11,932	19,445	60.5%
Travel & Training	-966	3,672	3,490	3,490	(5.0%)
Intragovernmental Charges	36,708	38,539	38,539	42,466	10.2%
Utilities, Services & Misc.	333,349	178,764	183,528	183,050	2.4%
Capital	0	0	0	0	
Other	254,792	0	0	0	
<b>Total</b>	<b>915,073</b>	<b>530,786</b>	<b>528,936</b>	<b>571,872</b>	<b>7.7%</b>
Summary					
Operating Expenses	660,281	530,786	528,936	571,872	7.7%
Non-Operating Expenses	254,792	0	0	0	
Debt Service	0	0	0	0	
Capital Additions	0	0	0	0	
Capital Projects	0	0	0	0	
<b>Total Expenses</b>	<b>\$ 915,073</b>	<b>\$ 530,786</b>	<b>\$ 528,936</b>	<b>\$ 571,872</b>	<b>7.7%</b>

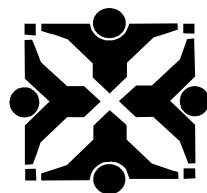
**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
4105 - Dir. of Planning & Dev.	0.10	0.10	0.10	0.00	(0.10)
4101 - Planner	0.00	0.00	0.00	1.00	1.00
3975 - Community Development Coord.	1.00	1.00	1.00	1.00	
3960 - Housing Specialist	0.00	1.00	1.00	1.00	
3950 - Rehabilitation Coordinator	1.00	0.00	0.00	0.00	
3203 - Senior Building Inspector*	0.50	0.50	0.50	0.00	(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	
<b>Total Personnel</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>5.00</b>	<b>0.40</b>
Permanent Full-Time	4.60	4.60	4.60	5.00	0.40
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>4.60</b>	<b>4.60</b>	<b>4.60</b>	<b>5.00</b>	<b>0.40</b>

\*FY 2010 - moved Senior Building Inspector to Neighborhood Programs.

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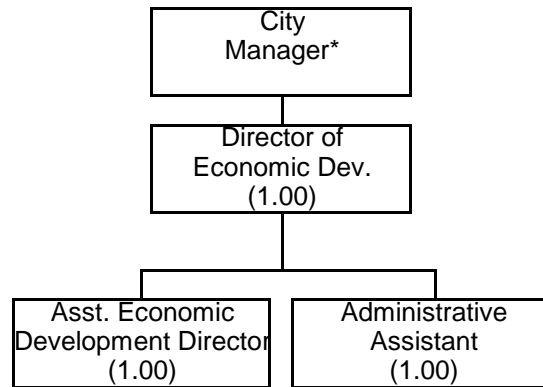
# Department of Economic Development



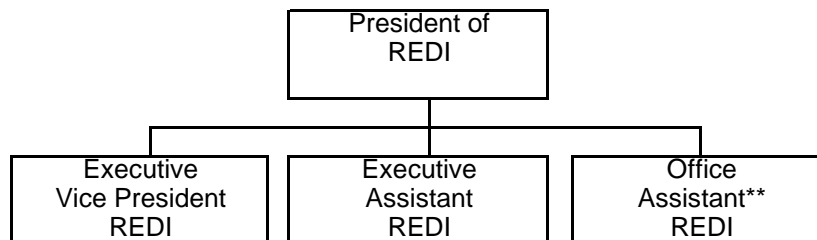
*City of Columbia*  
*Columbia, Missouri*



**City of Columbia - Economic Development**  
3.00 FTE Positions

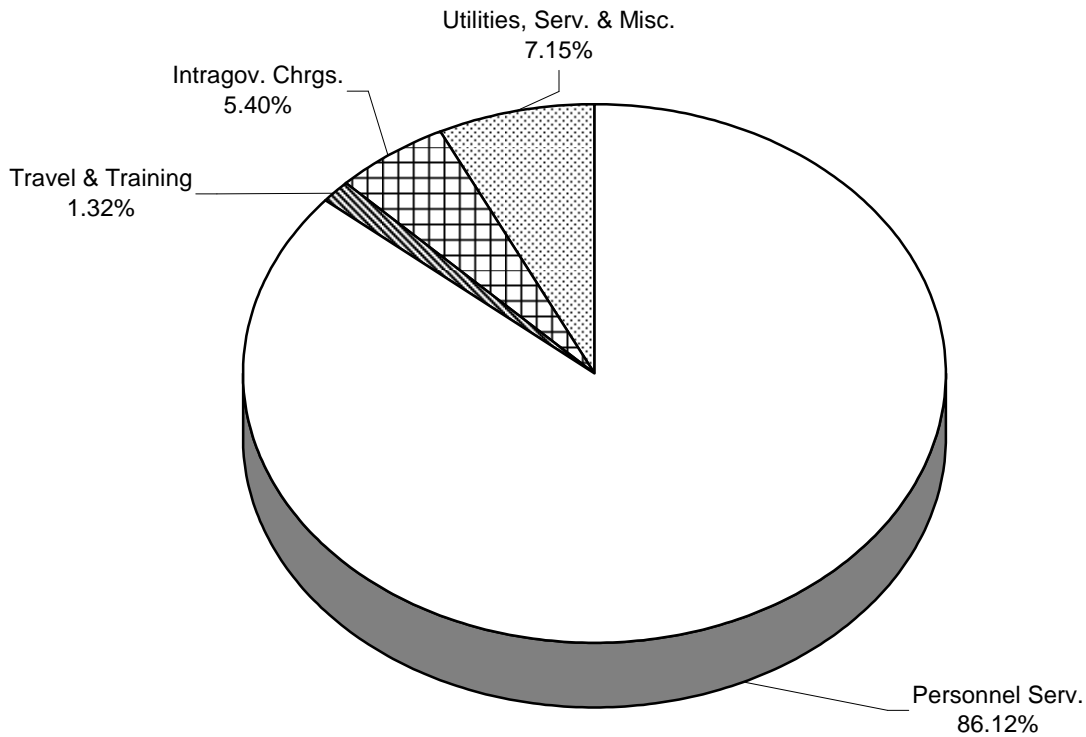


**These positions serve additionally for REDI  
(Regional Economic Development Incorporated)**



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

# Department of Economic Development FY 2010



## APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
Personnel Services	\$ 304,402	\$ 323,341	\$ 229,336	\$ 361,188	11.7%
Supplies & Materials	0	0	0	0	
Travel & Training	0	5,543	5,267	5,543	0.0%
Intragovernmental Charges	23,782	22,853	22,853	22,648	(0.9%)
Utilities, Services & Misc.	20,000	30,000	30,000	30,000	0.0%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>348,184</b>	<b>381,737</b>	<b>287,456</b>	<b>419,379</b>	<b>9.9%</b>
Summary					
Operating Expenses	348,184	381,737	287,456	419,379	9.9%
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	
<b>Total Expenses</b>	<b>\$ 348,184</b>	<b>\$ 381,737</b>	<b>\$ 287,456</b>	<b>\$ 419,379</b>	<b>9.9%</b>

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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. 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**

The department has been reorganized in an effort to re-direct its efforts from emphasizing traditional business recruitment to greater support for its partnership with the University.

Staff continues to put an emphasis in the area of life sciences and technology development by supporting and promoting the Life Science Business 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. Current marketing efforts include partnering with various Colleges at the University of Missouri on trade shows and events that highlight the specific strengths of MU.

In an effort to develop more shovel-ready industrial sites, the non-profit Columbia Area Jobs Foundation was established to receive gifts of property, and to lease and/or option property for industrial uses. REDI is also providing a portion of funding to support the CORE Partnership, a 12-county regional collaboration, and is now participating in the Kansas City Knowledge Partnership which encourages the attraction of start-ups and companies based around the strengths of the University.

**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>
8901 - Asst. Dir. of Economic Devlp.	0.00	1.00	1.00	1.00	
8900 - Director of Economic Dev	1.00	1.00	1.00	1.00	
4402 - Economic Dev. Marketing Spec	1.00	0.00	0.00	0.00	
4401 - Sr. Economic Dev. Specialist	1.00	0.00	0.00	0.00	
1101 - Administrative Assistant	1.00	1.00	1.00	1.00	
<b>Total Personnel</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
Permanent Full-Time	4.00	3.00	3.00	3.00	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	

**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*

## PERFORMANCE MEASUREMENTS / SERVICE INDICATORS - Continued

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

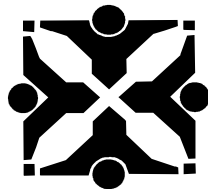
## COMPARATIVE DATA

	Columbia, MO	Lincoln, NE	Lawrence, KS	St. Joseph, MO	Springfield, MO	Joplin, MO
<b>MSA:</b>						
MSA population	151,818	280,704	112,559	105,194	328,000	47,147
Number of Employees	4.5	8.0	1.5	5.0	17.0	2.0
Employees Per 1,000 Population	0.030	0.028	0.013	0.048	0.052	0.042
<b>City Only:</b>						
City Population (1)	99,619	245,926	89,110	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)	\$307,970	\$1,166,266	\$175,000	\$120,000	\$405,650	\$165,000
City's Per Capita Investment	\$2.029	\$4.155	\$1.55	\$1.141	\$1.237	\$3.500
<b>Total Community:</b>						
Total Investment (5) (6) (7)	\$510,000	\$2,750,000	\$549,200	\$780,000	\$547,150	\$425,000
Total Per Capita Investment	\$3.359	\$9.797	\$4.879	\$7.415	\$1.668	\$9.014

- 1) Columbia's number represents a 2009 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

*Comparative Data has not been updated for FY 2010*

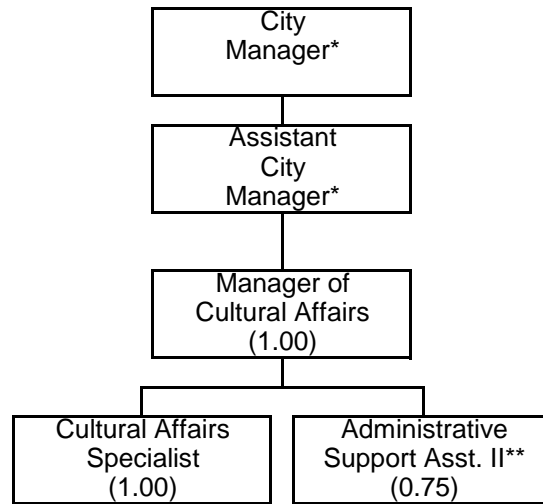
# Cultural Affairs



*City of Columbia*  
*Columbia, Missouri*

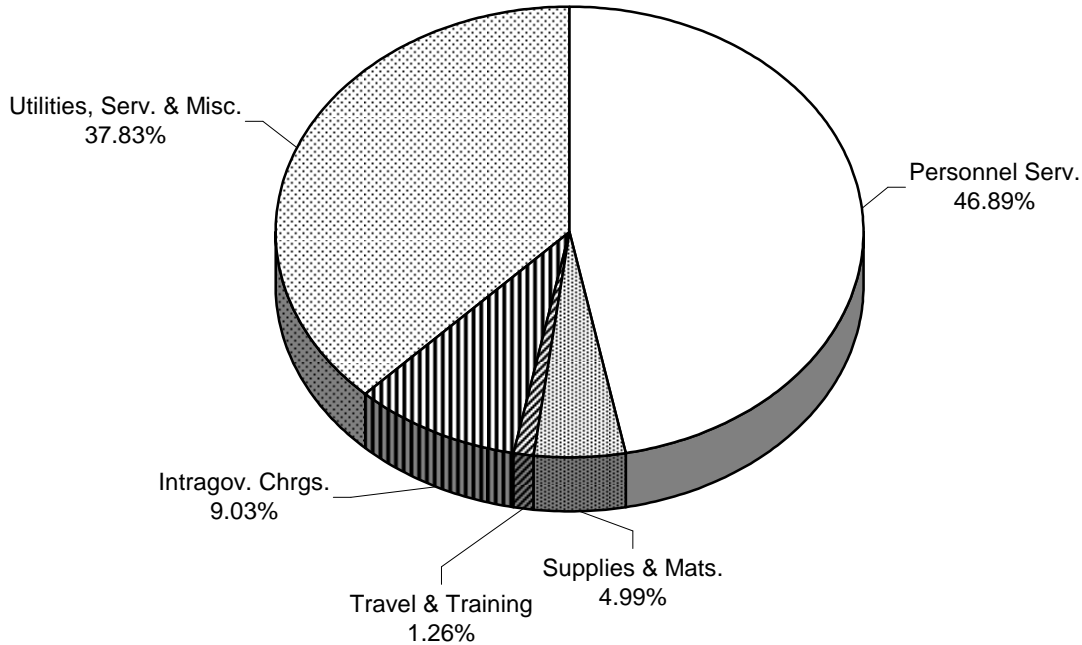


**City of Columbia - Cultural Affairs**  
2.75 FTE Positions



\* Positions not included in Cultural Affairs FTE count.  
\*\* 25% of this position is budgeted in Office of Sustainability

# Cultural Affairs FY 2010



## APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
Personnel Services	\$ 179,421	\$ 185,003	180,741	174,711	(5.6%)
Supplies & Materials	17,038	23,377	18,761	18,605	(20.4%)
Travel & Training	1,927	4,700	4,300	4,700	0.0%
Intragovernmental Charges	34,047	33,148	33,148	33,629	1.5%
Utilities, Services & Misc.	171,435	177,958	134,095	140,950	(20.8%)
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>403,868</b>	<b>424,186</b>	<b>371,045</b>	<b>372,595</b>	<b>(12.2%)</b>
Summary					
Operating Expenses	403,868	424,186	371,045	372,595	(12.2%)
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	
<b>Total Expenses</b>	<b>\$ 403,868</b>	<b>\$ 424,186</b>	<b>371,045</b>	<b>372,595</b>	<b>(12.2%)</b>

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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 goal of enhancing the public environment and civic pride while maintaining works currently owned by the City.

**DEPARTMENT HIGHLIGHTS / SIGNIFICANT CHANGES**

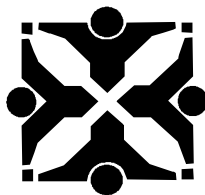
- Columbia was named a "Creative Community" by the Missouri Arts Council and the Governor at the annual state "Arts Awards" in 2007. Columbia is the first city in the state and one of just three to receive the distinction.
- The OCA's Community Arts Program grant ranked number one statewide in the Missouri Arts Council's FY10 grant evaluation. Funds received support programs and services such as the Arts Express newsletter, Artists' Registry and technical assistance to local arts organizations.
- The OCA's Arts Education grant ranked number one statewide in its category in the Missouri Arts Council's FY10 grant evaluation. Funds received will augment Percent for Art project budgets so that related arts education efforts can be offered in local schools.
- The OCA's updated Cultural Plan, called "Creative Columbia," was approved by City Council in 2006. The next update began in 2009 with a goal of it being completed and presented to City Council in 2010. Included in the new revision will be a program assessment of Percent for Art.
- Requests from local arts organizations for arts funding totaled \$154,900. A formula for determining funding levels continues to be employed in an effort to allocate funds in the most equitable way. The Commission on Cultural
- Affairs will continue to assess all funding policies. For the third year, a restricted account was used to augment the amount made available in the city's budgeting process. The FY 10 budget allows the dollars allocated to local arts groups to reach near the \$100,000 mark. (The restricted account was created from the OCA's fund balance at the time the department moved to the general fund.)
- The annual Columbia Festival of the Arts was discontinued after the 2008 event due to declining participation of artists and declining revenue. In its place, the OCA is co-sponsoring with the Parks and Recreation Department a children's art themed event, emphasizing its partnership with school arts programming and redirecting some available funds to local arts agencies.
- Public art programming continues to be a major emphasis. In 2007, the Wabash Station Percent for Art project was dedicated; sculptures donated for Flat Branch Park were installed; and the City Hall Percent for Art project, the biggest project to date, got underway. In 2008, projects at Fire Stations 7 and 9 were begun. In 2009, a project for the Fifth and Walnut Parking Garage will be initiated. Staff continues to coordinate maintenance efforts for several already situated works.
- A collections management database was developed in cooperation with the IT Department. It is providing efficiencies in managing new and ongoing public art projects as well as ongoing maintenance.
- Community arts resources were expanded with the continued offering of the Public Art Guide, a Gallery Guide (with funding from the CVB) and continued growth of the Arts Express newsletter mailing (hard copy and online). Plans are to develop a Performing Arts Guide companion piece to the Gallery Guide. A small arts education grant from the
- Missouri Arts Council allowed for development of an audio tour of public art.
- Collaborations with downtown arts efforts include support the quarterly Artrageous Fridays events and participation in a Cultural Tourism Collaborative.
- Ongoing opportunities local arts organizations and their volunteers to interact include ArtSuccess workshops and participation as a regional location for the Missouri Arts Council's statewide arts summits.
- The OCA's role in the summer CARE Gallery has minimized given P&R's increased staff time with and funding to it.

<b>AUTHORIZED PERSONNEL</b>					
	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
4625 - Manager of Cultural Affairs	1.00	1.00	1.00	1.00	
4624 - Cultural Affairs Specialist	1.00	1.00	1.00	1.00	
1002 - Admin Support Assistant II	0.75	0.75	0.75	0.75	
<b>Total Personnel</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	
Permanent Full-Time	2.75	2.75	2.75	2.75	
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	<b>2.75</b>	

<b>PERFORMANCE MEASUREMENTS / SERVICE INDICATORS</b>			
	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2010</b>
<i>Performance Measurements are under construction for FY 2010</i>			

<b>COMPARATIVE DATA</b>					
	<b>Columbia MO</b>	<b>Boulder CO</b>	<b>Providence RI*</b>	<b>Savannah GA</b>	<b>Tempe AZ*</b>
<b>Population</b>	<b>101,143</b>	<b>93,236</b>	<b>172,130</b>	<b>129,997</b>	<b>178,941</b>
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	0.020	0.011	0.023	0.077	0.176
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 \$95,000	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
<b>Total Budget</b>	<b>\$372,595</b>	<b>\$486,334</b>	<b>\$506,268</b>	<b>\$1,804,000</b>	<b>\$4,363,854</b>
includes state funding?	yes	no	no	yes	yes
includes federal funding?	no	no	no	no	no
<i>Comparative Data has not been updated for FY 2010</i>					

# Neighborhood Services

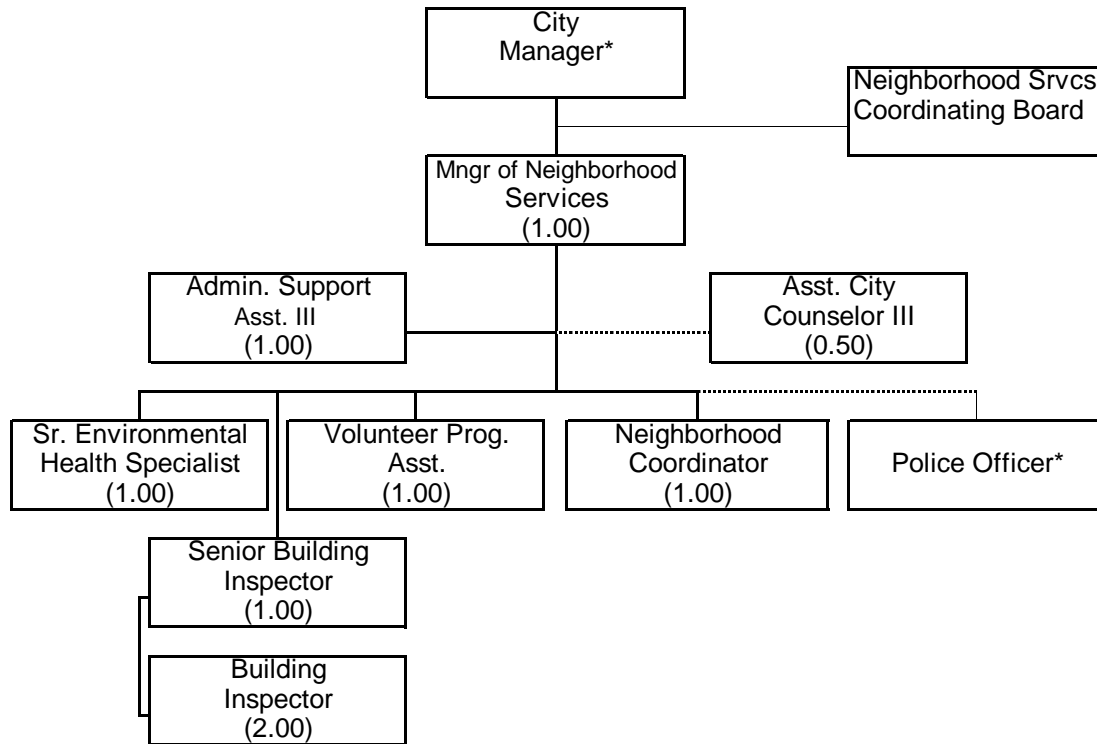


*City of Columbia*  
*Columbia, Missouri*



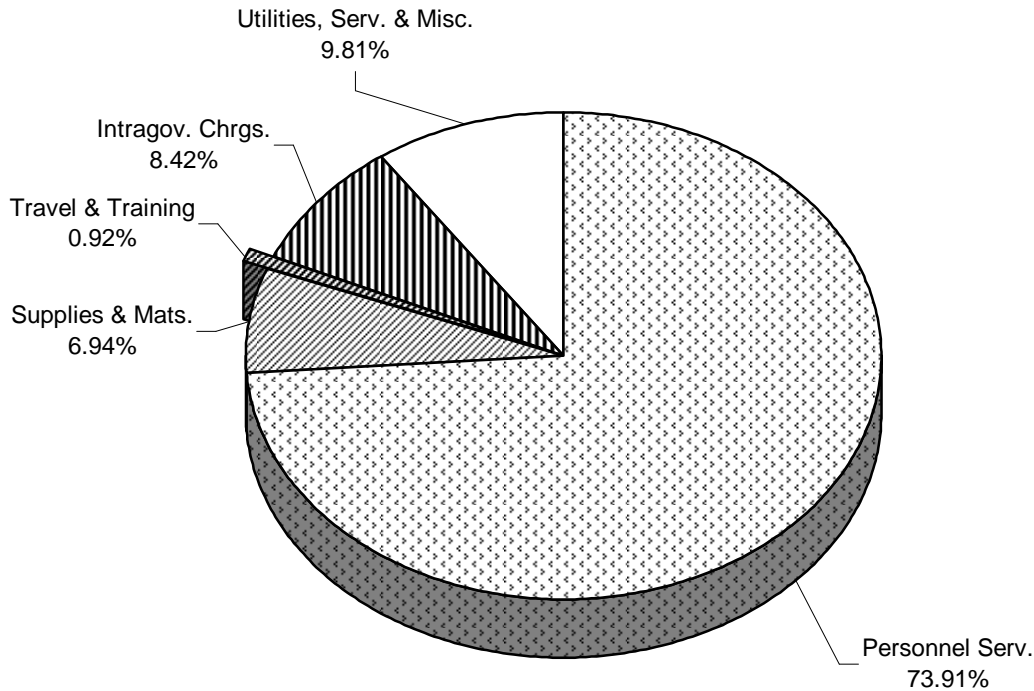
# City of Columbia - Neighborhood Services

8.50 FTE Positions



\* Positions not included in Neighborhood Programs FTE count.

# Neighborhood Services FY 2010



## APPROPRIATIONS

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	% Change From Budget FY 2009
Personnel Services	\$ 138,675	\$ 144,608	\$ 144,592	\$ 541,083	274.2%
Supplies & Materials	23,281	37,423	32,804	50,811	35.8%
Travel & Training	1,598	3,700	3,390	6,703	81.2%
Intragovernmental Charges	27,356	25,900	25,900	61,674	138.1%
Utilities, Services & Misc.	10,153	60,538	58,485	71,796	18.6%
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>201,063</b>	<b>272,169</b>	<b>265,171</b>	<b>732,067</b>	<b>169.0%</b>
Summary					
Operating Expenses	201,063	272,169	265,171	732,067	169.0%
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	
<b>Total Expenses</b>	<b>\$ 201,063</b>	<b>\$ 272,169</b>	<b>\$ 265,171</b>	<b>\$ 732,067</b>	<b>169.0%</b>

**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	Carlsbad, CA	Coral Springs, FL	Salem, OR
<b>Population:</b>	<b>101,143</b>	<b>101,430</b>	<b>129,751</b>	<b>152,836</b>
Number of Full-Time (FT) Employees	2	1	1	4
Number of Part-Time (PT) Employees	2	1	0	6+
FT Employees Per 1,000 Population	0.0198	0.0099	0.0077	0.0262
Hours of Volunteer Service	40,067	53,626	43,000	144,318
Hours Per 1,000 population	378	536	331	1,009
Approx. number of volunteers	>2,000**	1,155	*	5,000
Total Budget	\$209,747	\$273,997	\$139,793	\$420,000

Carlsbad, CA - includes volunteer efforts at the library and senior center

Salem, OR - includes volunteer efforts at the library and senior center as well as staff and expenses across several departments.

\* Coral Springs, FL has a monthly count; an annual total was not available.

\*\* Accurate numbers on individual volunteers is unavailable because of groups who do not report individual participation and departments who do not provide this information.

*Comparative Data has not been updated for FY 2010*

**AUTHORIZED PERSONNEL**

	Actual FY 2008	Budget FY 2009	Estimated FY 2009	Adopted FY 2010	Position Changes
Volunteer Programs	2.25	2.25	2.25	1.75	(0.50)
Neighborhood Programs	0.00	0.00	0.00	6.75	6.75
<b>Total Personnel</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>8.50</b>	<b>6.25</b>
Permanent Full-Time	2.25	2.25	2.25	8.50	6.25
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>8.50</b>	<b>6.25</b>

**DESCRIPTION**

This division coordinates the promotion of volunteer opportunities within City Government. Advised by a Volunteer Working Group made up of city staff from a variety of departments, the office recruits volunteers, matches them with projects that compliment their interest and experience, and tracks their volunteer hours. The office also works on volunteer recognition activities and public relations events to promote volunteerism for City government.

In addition to general volunteer coordination, Volunteer Programs (VP) coordinates a number of specific programs including the Park Patrol, the Adopt a Spot Beautification program, Cleanup Columbia, Youth in Action, and TreeKeepers and CARP, the Columbia Aquatic Restoration Project. The office also has responsibility for the Columbia Trust and the Share the Light program and administers the New Century Fund, Inc.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

During fiscal year 2008, 43,323 volunteer hours were reported at a value of more than \$845,231 not including hours contributed by boards and commissions. Highlights during 2008 include the graduation of a 12th TreeKeepers program, the continuation of the Park Patrol (a community policing program for Columbia's trails), a volunteer recognition in the spring, and the 13th city-wide "Cleanup Columbia" including sponsorship by local media and businesses.

The Adopt a Spot beautification continued with 92 projects throughout the community. The division sponsored it's seventh year of Youth In Action, a summer volunteer program for youth ages 12-15. VP also works with the Office of Emergency Management to plan to handle volunteers who respond in the event of a disaster.

The office serves as a central point for those who wish to volunteer with the city and staff who can benefit from the help of volunteers. The office will work with approximately 750 new volunteer contacts in FY 2009.

In FY 2009 VP took the lead role in holding two "Keys to the City" public information events and conducted the first Neighborhood Leadership Program with 23 participants. The office also has responsibility for the Columbia Trust, Share the Light, and administering the New Century Fund. The New Century Fund explored the Community Foundation idea in FY 2009 as suggested by the Visioning plan.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 138,675	\$ 144,608	\$ 144,592	\$ 110,976	(23.3%)
Supplies and Materials	23,281	37,423	32,804	37,440	0.0%
Travel and Training	1,598	3,700	3,390	2,950	(20.3%)
Intragovernmental Charges	27,356	25,900	25,900	27,151	4.8%
Utilities, Services, & Misc.	10,153	60,538	58,485	15,254	(74.8%)
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 201,063</b>	<b>\$ 272,169</b>	<b>\$ 265,171</b>	<b>\$ 193,771</b>	<b>(28.8%)</b>

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
4622 - Mngr of Neighborhood Srvc	0.00	0.00	0.00	0.50	0.50
4620 - Volunteer Coordinator	1.00	1.00	1.00	0.00	(1.00)
1003 - Admin Support Assistant III	0.00	0.00	0.00	0.25	0.25
4615 - Program Assistant	1.00	1.00	1.00	1.00	
1002 - Admin Support Assistant II	0.25	0.25	0.25	0.00	(0.25)
<b>Total Personnel</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>1.75</b>	<b>(0.50)</b>
Permanent Full-Time	2.25	2.25	2.25	1.75	(0.50)
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>	<b>1.75</b>	<b>(0.50)</b>

**DESCRIPTION**

Neighborhood Programs is a new city division that will include services to neighborhood groups, the Neighborhood Response Team (NRT) and rental inspections. Volunteer Programs will supplement these activities by connecting the help of citizens to support these efforts and strengthen our neighborhoods.

**HIGHLIGHTS / SIGNIFICANT CHANGES**

In FY 2010, a new team has been assembled with staff from various departments (Volunteer Programs, Public Communications, Public Works and Health & Human Services) to focus on neighborhood issues and the enforcement of rental house codes with a new alignment with volunteer resources.

The draft mission of the Office of Neighborhood Services is to improve the quality of life for Columbia's residents through fairly and swiftly enforcing city codes related to residential life, offering valuable volunteer opportunities, providing resources for neighborhood leaders to solve issues independently and managing donations to support our community.

Initial programs this office will carry out include: Neighborhood Response Teams (NRT), graffiti abatement, the neighborhood recognition program and rental housing inspections. In addition, some programs that the Office of Volunteer Services led in FY 2009 will become the responsibility of this division. Those include the Neighborhood Leadership Program, Keys to the City events and board & commission training sessions.

In addition to existing programs, this division will explore efforts to strengthen neighborhoods through assistance from city staff and programs and cooperation with community groups as well as additional capacity building efforts so residents are better able to address issues independently.

**BUDGET DETAIL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Percent Change</b>
Personnel Services	\$ 0	\$ 0	\$ 0	430,107	
Supplies and Materials	0	0	0	13,371	
Travel and Training	0	0	0	3,753	
Intragovernmental Charges	0	0	0	34,523	
Utilities, Services, & Misc.	0	0	0	56,542	
Capital	0	0	0	0	
Other	0	0	0	0	
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>538,296</b>	

**AUTHORIZED PERSONNEL**

	<b>Actual FY 2008</b>	<b>Budget FY 2009</b>	<b>Estimated FY 2009</b>	<b>Adopted FY 2010</b>	<b>Position Changes</b>
7202 - Senior Envirntal. Health Spec.	0.00	0.00	0.00	1.00	1.00
4622 - Mngr of Neighborhood Srvc	0.00	0.00	0.00	0.50	0.50
4104 - Neighborhood Coordinator	0.00	0.00	0.00	1.00	1.00
3303 - Asst. City Counselor III	0.00	0.00	0.00	0.50	0.50
3203 - Senior Inspector	0.00	0.00	0.00	1.00	1.00
3202 - Building Inspector	0.00	0.00	0.00	2.00	2.00
1003 - Admin Support Assistant III	0.00	0.00	0.00	0.75	0.75
<b>Total Personnel</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.75</b>	<b>6.75</b>
Permanent Full-Time	0.00	0.00	0.00	6.75	6.75
Permanent Part-Time	0.00	0.00	0.00	0.00	
<b>Total Permanent</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.75</b>	<b>6.75</b>