

*COLUMBIA CITY COUNCIL WORKING GROUP
NON-MANDATED CORE SERVICES*

CITY OF COLUMBIA / BOONE COUNTY, MISSOURI

5201 GASCONADE DRIVE

- MEETING RECORD -

Monday, June 1, 2009

The Meeting began at 9:00 a.m.

Working Group Members present: Karl Skala, Jerry Wade
Working Group Members absent: None

Others present: None

The Working Group discussed and prepared a PURPOSE Statement for its budgetary recommendations:

NON-MANDATED CORE SERVICES BUDGETARY RECOMMENDATIONS:

PURPOSE

The Council's responsibility is to set broad policy guidelines and to establish priorities with respect to the levels of service desired for the non-mandated services/programs. The Staff must then propose how to achieve those priorities, provide an analysis of their impact and may suggest other areas for budget change.

The Working Group members next discussed the non-mandated core services/programs of PSJC SERVICES, PUBLIC WORKS - ADMINISTRATION SERVICES, PUBLIC WORKS - STREETS AND SIDEWALKS SERVICES, RECREATION SERVICES, TRANSIT SERVICES, and VOLUNTEER SERVICES. The following recommendations are offered:

PSJC SERVICES

No reductions and expand as necessary to enhance Police Department and public safety goals.

PUBLIC WORKS - ADMINISTRATION SERVICES

Public works administrative services are essential to the department. The emphasis should be internal efforts to increase productivity with current resources. Is there an opportunity to enhance productivity through electronic management systems?

PUBLIC WORKS - STREETS AND SIDEWALKS SERVICES

The priority for reduction is for six (6) program areas of Landscape - Tree R.O.W removal, Landscape - Water trees, Safety Cleanup – Contract mowing, Safety cleanup - R.O.W cleanup, Traffic Control - Bike lane striping, and Traffic Control - Contract line striping. We recommend a total reduction target of 25% for the six (6) areas.

RECREATION SERVICES

This is the largest area of enterprise center subsidy from general funds. The priority is to target five (5) program areas to reduce un-recovered costs by \$750,000. The five (5) program areas are Youth Sports, Adult Sports, Aquatics/Outdoor/Travel, Golf, and Senior Adult/Adaptive/Life Enrichment. This change can occur with any combination of expenditure reduction and increased revenue.

We further recommend that the Staff consider the enhancement of the scholarship fund to support youth involvement.

TRANSIT SERVICES

We recommend the elimination of the subsidies for para-transit ridership outside of the ADA requirement area and UMC football shuttle. All Transit Services programs should operate on a cost of service basis.

VOLUNTEER SERVICES

Volunteer service should be maintained at its current level.

The Working Group discussed its tasks in preparation for its presentation to the City Council as a whole.

The meeting ended at 9:50 a.m.