



Department Source: City Manager

To: City Council

From: City Manager & Staff

Council Meeting Date: October 21, 2024

Re: Update on Strategic Plan New Decision Items (NDIs) from FY 2023 – FY 2025

Executive Summary

For the past two years, New Decision Items (NDIs), or new funding requests, that are closely aligned with our Strategic Plan have been highlighted during the budget presentation. This report provides an update on those items presented in FY 2023, FY 2024, and FY 2025, and includes information on the current status of each item, the funding amount requested, and a brief update.

Discussion

Every year during the budget process departments identify New Decision Items (NDIs) and request their inclusion in the budget. While many of the items requested by departments fit into a Strategic Plan area, only the items that have been specifically called out during the budget process as being associated with the Strategic Plan are included in the attached report. Recently, Strategic Plan teams have had the opportunity to request new spending as well. The items listed in the report reflect NDIs requested by a department or by a Strategic Plan team.

The attached report groups the identified Strategic Plan NDIs by Priority Area. For each item, you can view the Outcome Objective it fits under, the item and its description, the fiscal year it was approved, the total amount approved, a status update, and a brief update.

The status options for all items include: On Hold, In Progress, Complete, or Ongoing. Ongoing refers to items that are not a single item, but an ongoing activity such as increasing funding for Homeless Drop In Services.

Priority Area	Total Listed	Total Completed	Total Ongoing
<i>Resilient Economy</i>	5 items	2 items	0 items
<i>Inclusive & Equitable Community</i>	7 items *	0 items	0 items
<i>Reliable & Sustainable Infrastructure</i>	3 items	2 items	0 items
<i>Organizational Excellence</i>	5 items	2 items	0 items
<i>Safe Community</i>	10 items	2 items	8 items
Total:	29 Total Items	8 Completed Items	8 items



**There are two items listed under Inclusive & Equitable Community that are on hold, pending the completion of other items included in their list.*

Fiscal Impact

Short-Term Impact: N/A

Long-Term Impact: N/A

Strategic & Comprehensive Plan Impact

Strategic Plan Impacts:

Primary Impact: Organizational Excellence, Secondary Impact: Secondary, Tertiary Impact: Tertiary

Comprehensive Plan Impacts:

Primary Impact: Not Applicable, Secondary Impact: Secondary, Tertiary Impact: Tertiary

Legislative History

Date	Action
7/15/24	Second Strategic Plan New Decision Items (NDIs) from FY 23 and FY 24 Update presented to Council
4/15/24	First Strategic Plan New Decision Items (NDIs) from FY 23 and FY 24 Update presented to Council
09/05/23	PR125-23: Adopting amendments to the strategic plan priorities and goal statements contained within the City of Columbia, Missouri Strategic Plan
07/06/21	PR116-21: Adopting the City of Columbia, Missouri 2021 Strategic Plan Report – Performance Measures, Objectives & Actions Items
02/01/21	PR17-21: Adopting a vision statement, mission statement, core values, and strategic priorities for the 2021 Strategic Plan

Suggested Council Action

For informational purposes only.