

City Council Priorities

Monday February 26th, 2024

Strategic Priorities



FY24 City Council Priorities

- ☐ Employees
- ☐ Community Engagement
- ☐ Affordable Housing
- ☐ Social Services
- ☐ Public Transportation
- ☐ Infrastructure
- ☐ CAAP Implementation

FY24 City Council Priorities

- ❑ Employees
 - ❑ 4% Across the Board Pay increase Mid Year FY23
 - ❑ 2% Across the Board Pay increase in FY24
 - ❑ Implementation of the Classification and Compensation Study (\$10 million)
 - ❑ Paid FMLA
 - ❑ Additional City Holiday (Veterans Day)
 - ❑ Increased vacation time by 8 hours

FY24 City Council Priorities

- ❑ Community Engagement
 - ❑ Hired an Engagement Coordinator
 - ❑ Budgeted for the Community Connector Program
 - ❑ Civic Academy
 - ❑ Purchased OpenGov budgeting software
 - ❑ Purchased SeeClickFix

FY24 City Council Priorities

- ❏ Affordable Housing
 - ❏ *New Housing & Neighborhood Services Department*
 - ❏ The goal of this department is to provide support and resources to the development of affordable housing.
 - ❏ Hired the Director of the Housing & Neighborhood Services Department

FY24 City Council Priorities

- ❑ Social Services
 - ❑ Social services support programs that are focused on enhancing the well-being of individuals and families, while benefiting the community by aiding disadvantaged, distressed, or vulnerable persons or groups.
 - ❑ Currently funded:
 - ❑ **\$1,039,825** for Social Services Contract Funding
 - ❑ **\$600,000** for Utility Assistance

FY24 City Council Priorities

Social Services

- ❑ *New Funding for FY24:*
 - ❑ **\$450,000** Budgeted to Increase Funding for Contracted Overnight Emergency Shelter Operations for Year Round Service
 - ❑ **\$225,989** Budgeted to Increase Funding for Contracted Homeless Drop In Services 7 days/week
 - ❑ **\$50,000** to Sustain Funding for Contracted Street Outreach Services

FY24 City Council Priorities

- ❑ Public Transportation
 - ❑ Transit will remain fare free at the start of FY24, but this is being evaluated throughout the year along with the financial health of the fund.
 - ❑ Transit has been fare free since FY21
 - ❑ For FY24, the transfer from Transportation Sales Tax to Transit will increase by \$1 million to cover shortfalls.

FY24 City Council Priorities

- ❑ Infrastructure & CAAP Implementation
 - ❑ Applied for and received the State's only Charging and Fueling Infrastructure (CFI) Grant
 - ❑ Tied CAAP goals to all applicable budgeted items
 - ❑ Over \$32 Million Proposed for Capital Improvement Projects
 - ❑ \$2.7M for Annual Sewer Rehabilitation
 - ❑ \$2.5M for Major Maintenance on Garth Ave
 - ❑ \$2.3M for Police Precinct / Municipal Services Center North: Phase II

FY25 City Council Priorities

- ☐ Identify the City Council's top priorities for Fiscal Year 2025
 - ☐ Ongoing Priorities
 - ☐ New Priorities



city of

Columbia