

13
AUG.
2022

City of Columbia
**BUDGET
WORK
SESSION**

**FY
23**

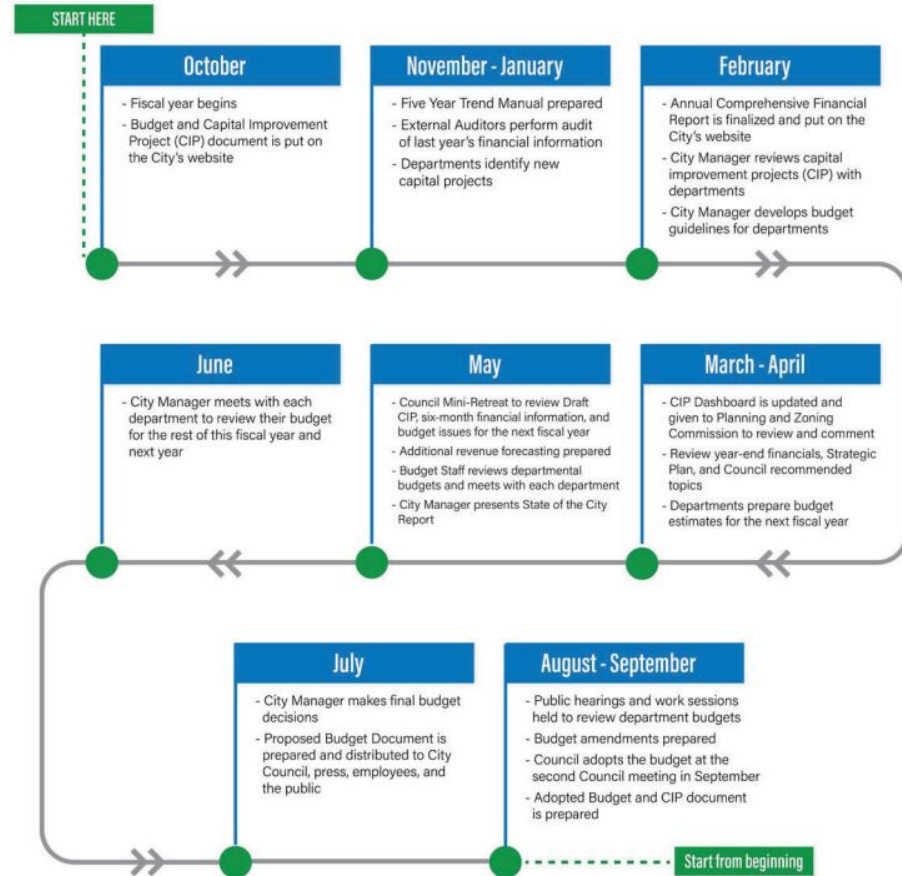


Agenda

- Budget Process Review
- Citywide Goal Alignment
- Priorities for FY 23
- Pay Plan & New Decision Items
- Revenues, Expenditures, & Forecasting
- Operational Changes
- Utility Rates

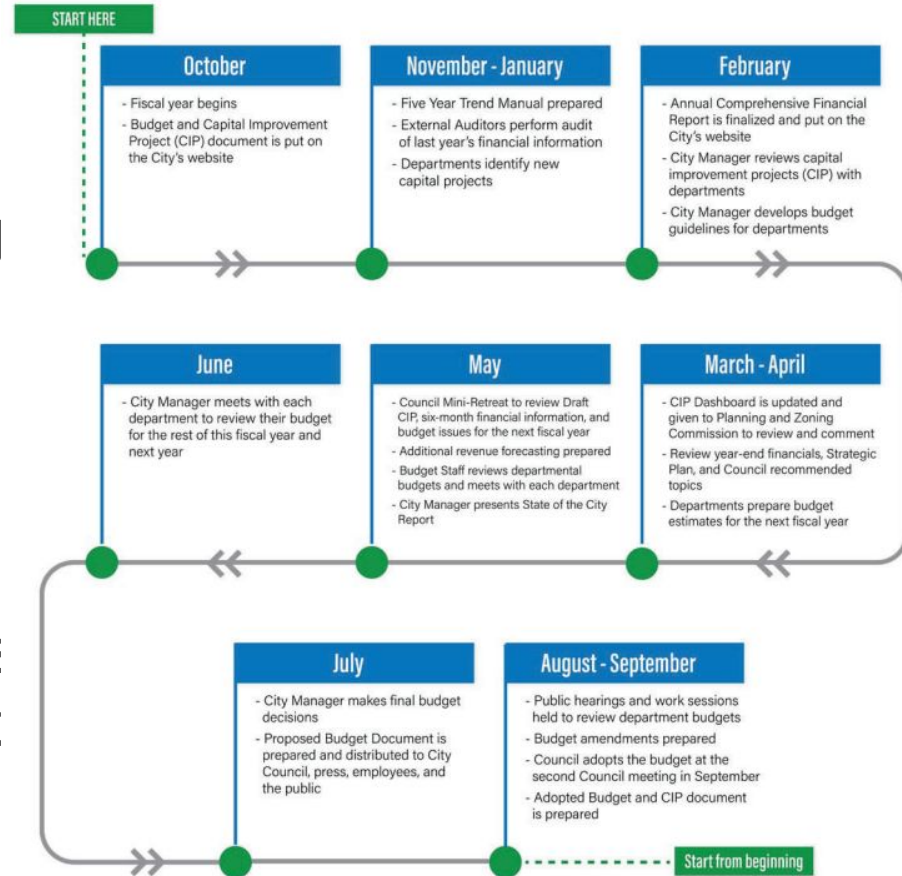
Budget Process Review

- In March, departments are able to reallocate their core budgets
- At this time, they also compile a list of proposed new spending requests (New Decision Items)



Budget Process Review

- In April, the City Manager reviews all the new spending requests and grants preliminary approval
- The CM Proposed Budget is made available to the public in July - three public hearings take place before the Budget is adopted



Citywide Goal Alignment

- Departments were asked to highlight the ways in which they support the City's [Strategic Plan](#) as well as the [Climate Action & Adaptation Plan](#) (CAAP)
- This is reflected in both their operating budget pages and the CIP pages



Strategic Plan Priority Areas

- Organizational Excellence
- Safe Neighborhoods
- Reliable Infrastructure
- Inclusive Community
- Resilient Economy



New Decision Items: Organizational Excellence

Priority Area	Department	Description	Amount
Inclusive Community / Organizational Excellence	Contact Center	Citizen Service Request Software	\$75,000
Organizational Excellence	HR	Engagement Survey	\$70,901
Organizational Excellence	IT	ChatBot	\$40,000
Organizational Excellence	Utility Customer Services	2 FTE Utility Customer Service Representative I	\$60,000
Organizational Excellence and Inclusive Community	Utility Customer Services	Customer Interaction Routing System	\$25,000

New Decision Items: Safe Neighborhood

Priority Area	Department	Description	Amount
Safe Neighborhoods	Police	Records Management System	\$1,500,000
Safe Neighborhoods	Police - Spec Svcs	FUSUS Real Time Crime Center System <i>(pending Council Approval)</i>	\$125,000
Safe Neighborhoods	Public Health & Human Services	Winter overnight warming center services	\$82,500
Safe Neighborhoods	Public Health & Human Services	Live Well Boone County Community Health Assessment and Community Health Improvement Plan processes	\$10,800
Safe Neighborhoods	Public Health & Human Services	Narcan for community distribution at educational events	\$21,300
Safe Neighborhoods	Police	Add 9.0 FTE (3.0 FTE Community Service Aides, 3.0 FTE Airport Safety Officers, 1.0 FTE Police Sergeant, 1.0 FTE Property & Evidence Tech, and 1.0 FTE Crime Scene Investigator)	\$915,969
Safe Neighborhoods	Fire	Add 14.0 FTE (12.0 FTE Firefighters I/II, 2.0 FTE Fire Trainers)	\$1,204,041

New Decision Items: Reliable Infrastructure

Priority Area	Department	Description	Amount
Reliable Infrastructure	Utility Services	Funding to install solar PV for low-income housing development	\$35,000.00
Reliable Infrastructure	Electric Production	Overhaul and modify Columbia Energy Center unit #4.	\$1,500,000.00
Reliable Infrastructure	Sewer - WWTP Maintenance	Lift Station Monitoring System	\$115,000.00
Reliable Infrastructure / Resilient Economy	Community Development	Metropolitan Transportation Plan	\$200,000.00
Reliable Infrastructure	Public Works	Increase core budget for construction materials related to bicycle lanes, flashing beacons, signals, signs and other markings.	\$135,000.00
Resilient Economy / Reliable Infrastructure	Community Development	Consultant to assist with citywide Comp. Plan	\$196,000.00

New Decision Items: Resilient Economy

Priority Area	Department	Description	Amount
Resilient Economy	CVB	Visitor Guide	\$30,000.00
Resilient Economy	Transit	Transit study	\$200,000.00
Resilient Economy / Reliable Infrastructure	Community Development	Consultant to assist with citywide Comp. Plan	\$196,000.00
Reliable Infrastructure / Resilient Economy	Community Development	Metropolitan Transportation Plan	\$200,000.00

New Decision Items: Inclusive Community

Priority Area	Department	Description	Amount
Inclusive Community / Organizational Excellence	Contact Center	Citizen Service Request Software	\$75,000
Inclusive Community	City Manager	REAL Toolkit	\$75,000
Inclusive Community	Parks and Recreation - CARES	Mentorship/Internship Program	\$96,260
Inclusive Community	City Manager	Civic Academy	TBD
Inclusive Community	Public Health & Human Services	Addition of 0.25 FTE to the Social Services Clinic Specialist. This brings the position to 1.0 FTE	\$17,484
Inclusive Community	Public Health & Human Services	Shared Eligibility Campaign	\$25,000
Inclusive Community	Utility Customer Service	Utility Assistance Program	\$100,000
Inclusive Community	Economic Development	PT Refugee Coordinator	\$44,301
Inclusive Community	City Council - Boards and Commissions	Disabilities Commission - Marketing efforts on services available to community and ADA training for commission	\$4,000.00
Organizational Excellence and Inclusive Community	Utility Customer Services	Customer Interaction Routing System	\$25,000

Climate Action & Adaptation Plan Sectors

- Energy
- Housing, Buildings, & Development
- Transportation
- Waste
- Health, Safety, & Well-Being
- Natural Resources

CAAP Action Implementation Table <

Implementing the CAAP requires motivating staff, finding funding for strategies, involving community members to make key changes and sustaining momentum. Columbia has already taken steps to improve community sustainability. The implementation of the CAAP strategies is a priority for Columbia. The table below provides all of the CAAP strategies in a format to allow for ease of tracking progress on implementation.

	ENERGY	
	HOUSING, BUILDING AND DEVELOPMENT	
	TRANSPORTATION	
	WASTE	
	HEALTH, SAFETY & WELL-BEING	
	NATURAL RESOURCES	
	CROSS-CUTTING STRATEGIES AND ACTIONS	

Strategic Plan & CAAP Alignment

- Highlights in this section include items related to New Decision Items, like the request for a **part-time Refugee Coordinator position** in Economic Development (**Inclusive Community**), or the department's current projects, including **ADA compliance** work in IT (**Inclusive Community**).
- The goal is for these sections to include measurable outcomes and quantifiable impacts, but these are a work in progress.

Priorities for FY 23

- City Employees
- Social Services
- Public Safety
- Transportation

Employee Benefit Changes

- Adopt LAGERS Rule of 80
 - Retirement option that will allow employees to retire once their age plus years of service equal 80
- Provide free ARC Memberships to active, full-time permanent employees
- Switch Health Insurance Provider to Anthem Blue Cross Blue Shield
- Switch Vision Insurance to Delta Dental

FY 23 Personnel & Pay Plan

- 4% ATB Pay Increase
 - \$1,468,756 General Fund
 - \$1,880,007 Other Funds
- Up to 1% Performance Pay Increase
 - 141 Supervisors Receiving Increase
 - 525 Non-Supervisors Receiving Increase
- Move to Midpoint
 - 11 Employees Receiving Increase
 - This year's move to midpoint will affect employees whose five year anniversary is prior to March 2022 and are not currently at midpoint

FY 23 Requested New Positions

- Total New Positions: 42.9 FTE
 - General Fund: 28.9 FTE
 - Other Funds: 14.0 FTE

* There are positions that were added midyear and are requested to continue. These additions were not included in the original budget message presented by the City Manager.

FY 23 Requested New Positions

- General Fund: 28.90 FTE
 - **Finance:** 1.0 FTE Economic Analyst, 1.0 FTE Asst. Treasurer
 - **HR:** 1.0 FTE Human Resources Coordinator
 - **Law:** 1.0 FTE Paralegal
 - **Health:** 0.15 FTE Health Educator, 0.25 FTE Social Services Clinic Specialist, 2.0 FTE Sr. Planner *
 - **Economic Development:** 0.5 FTE Refugee Programs Coordinator
 - **Police:** 3.0 FTE Community Service Aide, 3.0 FTE Airport Safety Officer, 1.0 FTE Police Sergeant, 1.0 FTE Property & Evidence Tech, and 1.0 FTE Crime Scene Investigator
 - **Fire:** 12.0 FTE Firefighter I/II, 2.0 FTE Fire Trainer
 - **Facilities Maintenance:** 1.0 FTE Sr. Building Maintenance Mechanic

* The Sr. Planner positions in Health were added midyear and are requested to continue.

FY 23 Requested New Positions - Enterprise Funds

- City Utilities: 9.0 FTE
 - 1.0 FTE Asst. Director of Electric
 - 1.0 FTE Asst. Director of Water
 - 1.0 FTE Traffic Control Operator
 - 1.0 FTE Communication Technician
 - 2.0 FTE Utility Customer Service Representative I
 - 1.0 FTE Public Information Specialist
 - 1.0 FTE GIS Supervisor
 - 1.0 FTE Substation Technician

FY 23 Requested New Positions - Other Funds

- Self Insurance Fund (Finance): 1.0 FTE
 - 1.0 FTE Safety Specialist
- Park & Recreation: 2.0 FTE
 - 1.0 FTE Recreation Specialist
 - 1.0 FTE Parks & Grounds Specialist
- Airport Fund: 1.0 FTE
 - 1.0 FTE Maintenance Mechanic
- IT Fund: 1.0 FTE
 - 1.0 FTE Cyber Security Analyst

FY 23 Social Services Priority

- Increase a Social Services Specialist by 0.25 FTE to help implement the **common eligibility system** and to assist with social services needs encountered downtown (Inclusive Community)
- Fund a **public awareness and outreach campaign** focused on the common eligibility system and available services from the Social Services Specialists concentrating on the downtown area (Inclusive Community)

FY 23 Social Services Priority

- Fund a social services contract amendment for **overnight warming center** services to replace Wabash as an emergency overnight warming center (**Safe Neighborhoods**)
- Increase Social Services funding to be used for **contracts that support basic needs services** (**Inclusive Community**)
- Secure **300 boxes of Narcan** for distribution at community events by the Health Department, Fire, or Police (**Safe Neighborhood**)

FY 23 Transportation Priority

- Transit has included a request for \$200,000 for a **Transit Study** that would help evaluate the efficiency and effectiveness of the current bus system at serving all segments of the population.
- Community Development has requested \$200,000 for a **Metropolitan Transportation Plan**, formerly known as a Long Range Transportation Plan. This federally mandated plan will ensure the continued funding of local transportation activities, which are reimbursed quarterly at 80%.

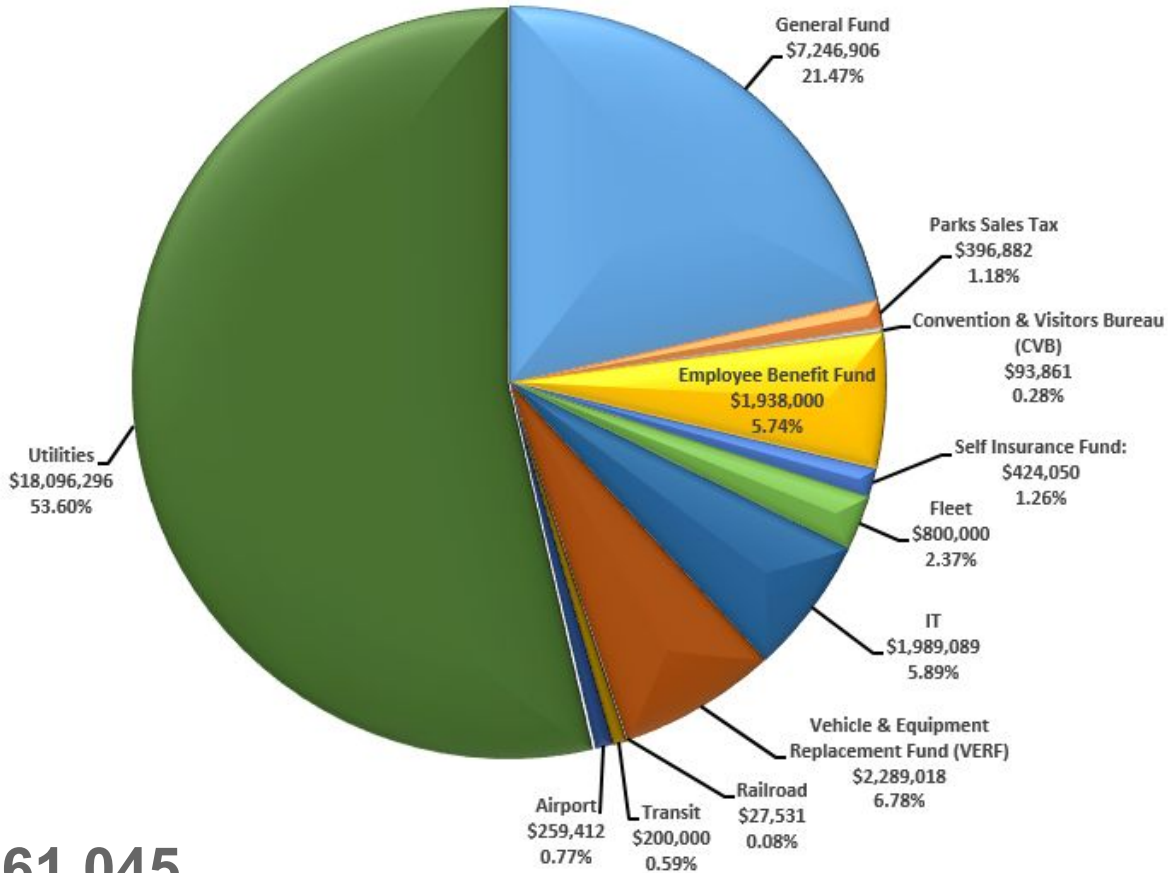
FY 23 New Decision Items (NDI) by Fund

General Fund	\$7,246,906
Parks Sales Tax	\$396,882
Convention and Visitors Bureau (CVB)	\$93,861
Employee Benefit Fund	\$1,938,000
Self Insurance Fund	\$424,050
Fleet	\$800,000
IT	\$1,989,089
Vehicle & Equipment Replacement Fund (VERF)	\$2,289,018
Railroad	\$27,531
Transit	\$200,000
Airport	\$259,412
Utilities	\$18,096,296

**Total NDIs =
\$33,761,045**

*Totals do not
include
amendments

FY 23 New Decision Items by Fund



Total: \$33,761,045

FY 23 New Decision Items by Function

City Council	\$43,142
City Clerk	\$15,000
City Manager	\$180,358
Finance	\$514,679
Human Resources	\$243,278
Law	\$94,119
Total Administrative	\$1,090,576

FY 23 New Decision Items by Function

Police	\$1,391,373
Fire	\$768,471
Total Public Safety	\$2,159,844
Parks and Recreation	\$396,882
Total Parks and Recreation	\$396,882

FY 23 New Decision Items by Function

Public Health and Human Services	\$2,302,935
Economic Development	\$44,613
Convention and Visitors Bureau	\$93,861
Cultural Affairs	\$60,000
Community Development	\$424,137
Sustainability	\$109,630
Total Health and Environment	\$3,035,176

FY 23 New Decision Items by Function

Facilities Management	\$86,089
Community Relations	\$434,082
Employee Benefit Fund	\$1,938,000
Self Insurance Fund	\$424,050
Fleet	\$800,000
IT	\$1,989,089
VERF*	\$2,289,018
Total Supporting Activities	\$7,960,328

*VERF includes all fleet NDIs for non-Utility departments. For FY 23, this includes Streets & Engineering, Parking, Police, Airport, and Parks & Recreation.

FY 23 New Decision Items by Function

Railroad	\$27,531
Transit	\$200,000
Airport	\$259,412
Streets & Engineering	\$535,000
Total Transportation	\$1,021,943

FY 23 New Decision Items by Function

Water	\$2,341,835
Electric	\$10,419,178
Sewer	\$1,127,134
Solid Waste	\$3,901,867
Storm Water	\$306,282
Total Utilities	\$18,096,296

Total Budget for FY 23

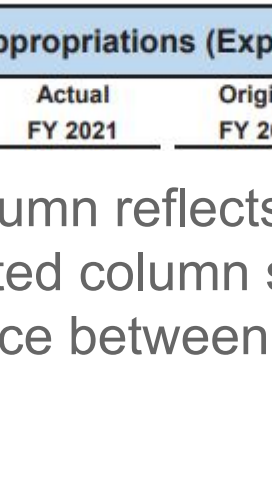
Total Revenue	\$472,960,862
Total Operating Expenditures	\$476,438,989
<i>Anticipated Operating Expenditures*</i>	<i>\$465,631,716</i>
Total Capital Improvement Projects	\$48,368,728

**Personnel lapse*

Anticipated Expenditures

- Beginning with the FY 22 Budget, an Anticipated column was added due to personnel being budgeted at midpoint. This continues into FY 23.

Total Appropriations (Expenditures)						
Operating:	Revised FY 2021	Actual FY 2021	Original FY 2022	Proposed FY 2023	Anticipated FY 2023	% Change 23/22B



- The FY 23 Proposed column reflects what is actually budgeted, while the FY 23 Anticipated column shows personnel lapse.
 - Lapse is the difference between what is budgeted and what is actually spent.

Anticipated Expenditures - Lapse

- For example: Finance's Proposed personnel budget is \$4,481,199 - this is what is actually budgeted - and has an Anticipated personnel budget of \$3,390,173 - this is what we think the department will actually spend.

Total Appropriations (Expenditures)						
	Revised FY 2021	Actual FY 2021	Original FY 2022	Proposed FY 2023	Anticipated FY 2023	% Change 23/22B
Operating: Personnel Services	\$3,496,419	\$3,405,900	\$4,011,250	\$4,481,199	\$3,930,173	11.7%

- The difference between the two (\$551,026) is the lapse.

Total Revenue By Category

	Revised FY 2021	Actual FY 2021	Original FY 2022	Estimated FY 2022	Proposed FY 2023	% Change 22/23B
General Property Taxes	\$9,176,073	\$9,146,927	\$9,864,737	\$9,309,992	\$9,500,000	(3.7%)
Sales and Use Tax	\$45,147,084	\$52,611,483	\$49,978,656	\$55,673,931	\$60,810,051	21.7%
Other Local Taxes	\$13,549,959	\$13,684,089	\$13,828,075	\$13,578,029	\$14,360,001	3.8%
Payments in Lieu of Taxes	\$17,335,076	\$16,726,267	\$17,718,877	\$16,446,622	\$18,529,023	4.6%
Licenses and Permits	\$1,044,290	\$1,102,948	\$1,102,939	\$1,087,552	\$1,098,429	(0.4%)
Fines	\$1,287,090	\$630,988	\$621,831	\$480,827	\$485,636	(21.9%)
Fees and Service Charges	\$263,879,644	\$271,802,134	\$263,735,178	\$274,935,857	\$279,684,334	6.0%
Intragovernmental Revenue	\$9,981,599	\$9,897,968	\$11,686,852	\$9,198,814	\$12,992,707	11.2%
Revenue from Other Gov.	\$28,534,900	\$40,545,263	\$34,029,362	\$32,846,871	\$29,327,380	(13.8%)
Investment Revenue	\$7,510,284	\$1,073,485	\$3,776,106	\$1,181,025	\$3,862,232	2.3%
Miscellaneous	\$4,245,524	\$17,389,993	\$6,235,842	\$4,479,732	\$7,073,844	13.4%
Transfers	\$29,844,533	\$32,995,787	\$32,388,798	\$21,782,130	\$35,237,226	8.8%
Total Revenue	\$431,536,056	\$467,607,333	\$444,967,252	\$441,001,382	\$472,960,862	6.3%

Note: The Revenue from Other Gov. category includes \$8 million in ARPA funding for the City. The expenses will be discussed and approved by Council at a later date.

Sales Tax Assumptions

- In the FY 23 Proposed Budget, the FY 22 Estimated Sales Tax Revenue is \$55.6 million, however, upon further review we anticipate that it will be around \$58.6 million.
- This revised estimate is based on:
 - Moody's Analytics estimates an increase in retail sales of 25% between FY 21 and FY 22.
 - City's year to date sales tax receipts which have increased by 15.5% over prior year.

Sales Tax Assumptions

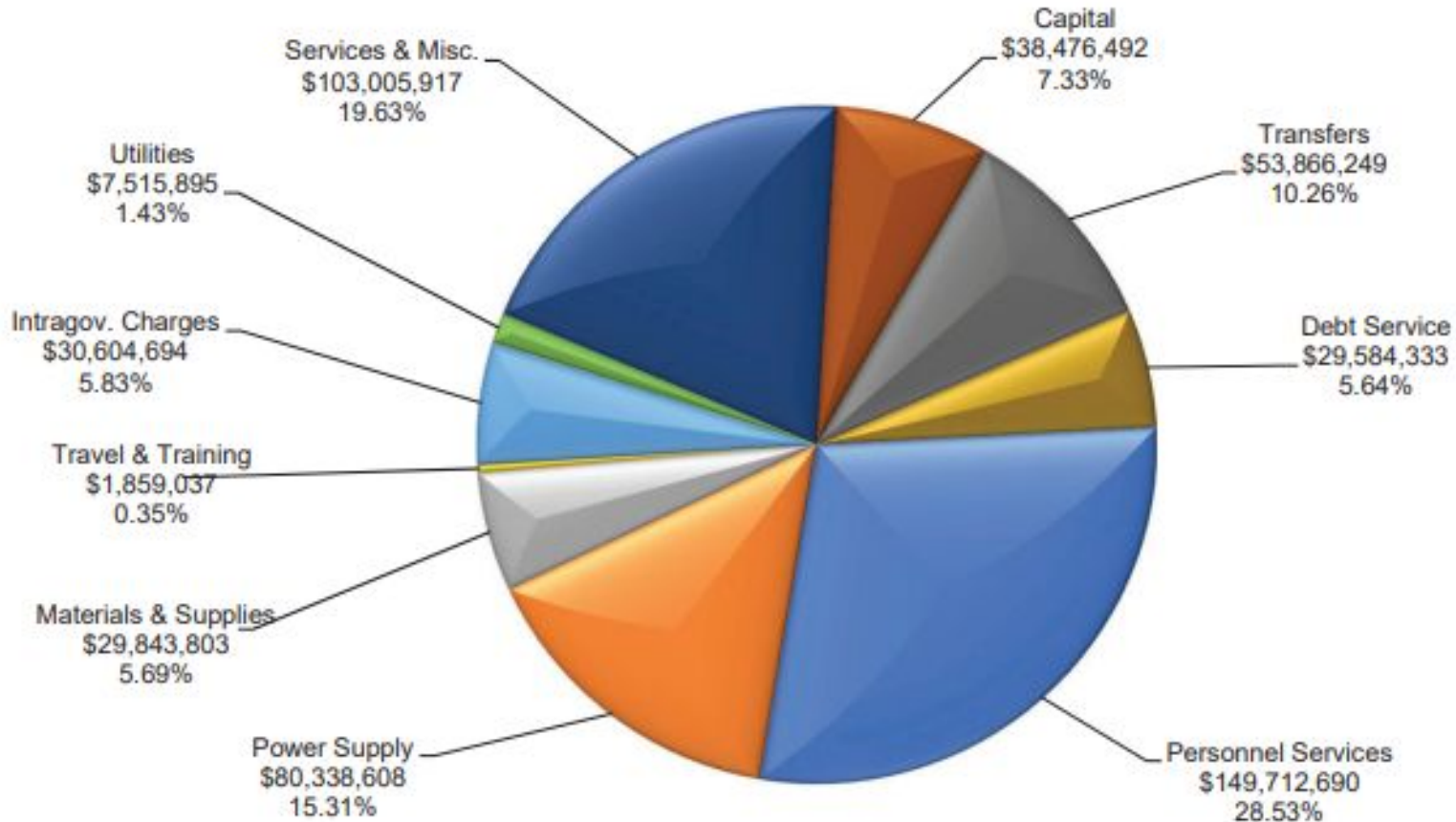
- Based on this new estimate, the FY 23 Proposed Sales Tax Revenue will be updated to \$61.5 million, which is approximately 17% higher than FY 21.
- This additional anticipated revenue will appear on the staff amendment sheet.
- Moving forward we anticipate sales tax revenue will grow around 1.5%.

Total Appropriations (Expenditures) By Category

	Revised FY 2021	Actual FY 2021	Original FY 2022	Proposed FY 2023	Anticipated FY 2023	% Change 22/23B
Personnel Services	\$124,470,071	\$116,741,893	\$142,893,089	\$149,712,690	\$138,905,417	4.8%
Power Supply	\$71,272,201	\$71,754,229	\$71,607,608	\$80,338,608	\$80,338,608	12.2%
Materials & Supplies	\$27,675,818	\$23,142,477	\$28,505,038	\$29,843,803	\$29,843,803	4.7%
Travel & Training	\$1,398,123	\$571,097	\$1,579,558	\$1,859,037	\$1,859,037	17.7%
Intragov. Charges	\$25,043,929	\$24,999,276	\$27,115,192	\$30,604,694	\$30,604,694	12.9%
Utilities	\$7,017,216	\$6,468,321	\$7,264,798	\$7,515,895	\$7,515,895	3.5%
Services & Misc.	\$109,199,834	\$101,652,359	\$107,667,199	\$103,005,917	\$103,005,917	(4.3%)
Capital	\$36,565,261	\$7,650,065	\$26,079,134	\$38,476,492	\$38,476,492	47.5%
Transfers	\$48,503,893	\$50,022,054	\$50,061,675	\$53,866,249	\$53,866,249	7.6%
Debt Service	\$26,338,200	\$25,357,227	\$29,621,860	\$29,584,333	\$29,584,333	(0.1%)
Total Appropriations (Exp.)	\$477,484,545	\$428,358,997	\$492,395,150	\$524,807,717	\$514,000,444	6.6%

Note: Capital includes all items over \$10,000 and includes vehicles, equipment, buildings, etc. and fixed assets in the Capital Improvement Plan.

FY 23 Total Appropriations By Category



FY 23 Capital Projects

Fund/Department	Appropriation
Airport	\$791,875
General	\$2,742,649
Parking	\$450,000
Parks and Recreation	\$3,907,228
Public Safety	\$2,900,000
Public Works	\$8,903,400

FY 23 Capital Projects

Fund/Department	Appropriation
Railroad	\$100,000
Sewer	\$3,695,000
Solid Waste	\$0
Storm Water	\$2,190,000
Transit	\$1,662,000
Water	\$3,550,000
Electric	\$18,526,576

Total General Fund Budget for FY 23

Total Revenue	\$113,009,869
Total Expenditures	\$115,184,123
<i>Anticipated Expenditures*</i>	<i>\$107,112,597</i>

**Personnel lapse*

General Fund Revenue By Category

	Revised FY 2021	Actual FY 2021	Original FY 2022	Estimated FY 2022	Proposed FY 2023	% Change 23/22B
General Property Taxes	9,176,073	9,146,927	9,864,737	9,309,992	\$9,500,000	(3.7%)
Sales and Use Tax	22,608,660	26,295,876	24,489,541	28,702,907	\$29,800,000	21.7%
Other Local Taxes	10,306,968	11,082,329	10,917,423	10,970,027	\$11,100,000	1.7%
Payments in Lieu of Taxes	17,335,076	16,726,267	17,718,877	16,446,622	\$18,529,023	4.6%
Licenses and Permits	1,044,290	1,102,948	1,102,939	1,087,552	\$1,098,429	(0.4%)
Fines	1,287,090	630,988	621,831	480,827	\$485,636	(21.9%)
Fees and Service Charges	2,695,983	3,319,690	2,936,639	3,014,506	\$2,946,235	0.3%
Intragovernmental Revenue	9,981,599	9,931,595	11,686,852	9,122,998	\$12,992,707	11.2%
Revenue from Other Gov.	6,178,657	11,705,844	17,592,789	14,688,539	\$14,500,000	(17.6%)
Investment Revenue	1,176,161	(61,407)	611,435	188,353	\$1,712,457	180.1%
Miscellaneous	820,290	1,353,390	1,271,811	1,413,292	\$1,447,426	13.8%
Transfers	13,174,716	15,310,890	10,490,949	10,752,840	\$8,897,956	(15.2%)
Operating Revenues	95,785,564	106,545,338	109,305,823	106,178,455	\$113,009,869	3.4%

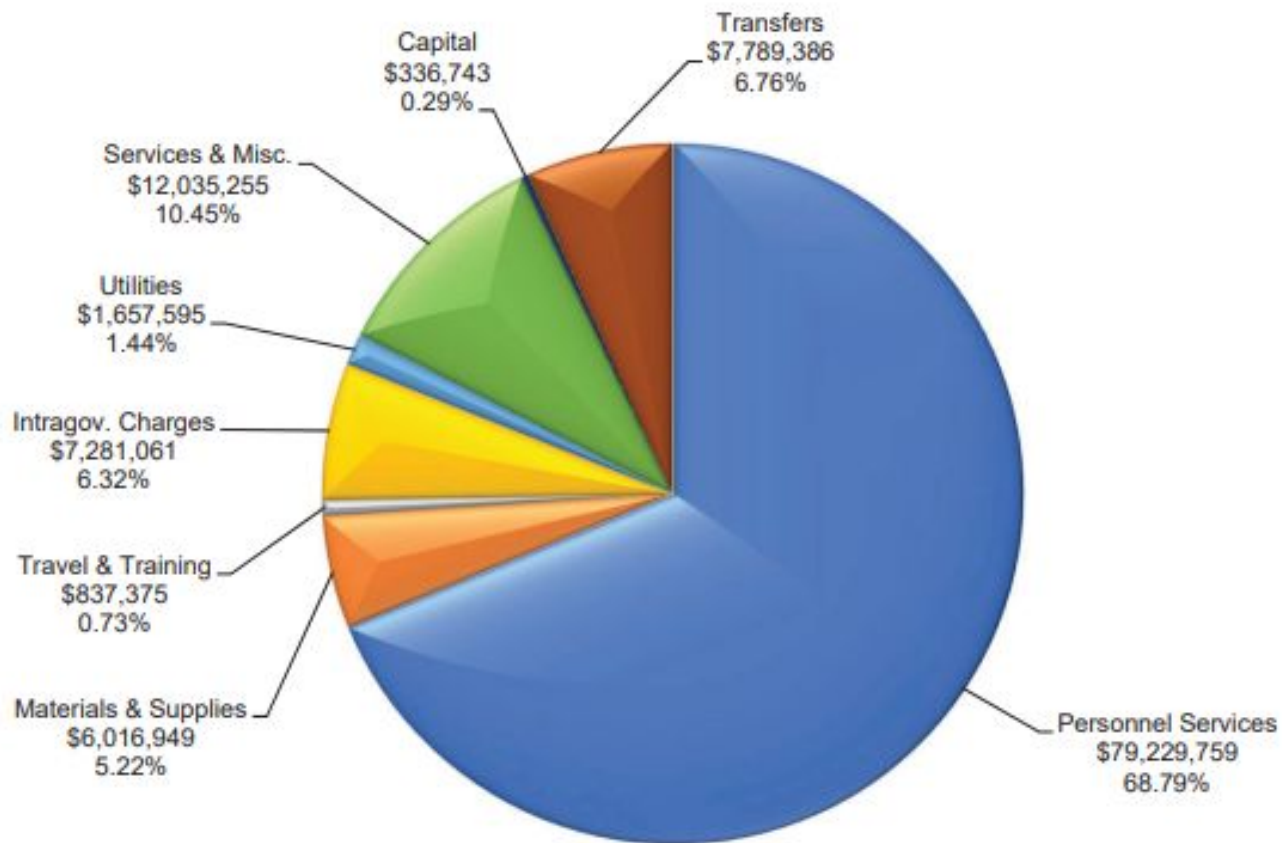
Note: The Revenue from Other Gov. category includes \$8 million in ARPA funding for the City. The expenses will be discussed and approved by Council at a later date.

General Fund Expenditure By Category

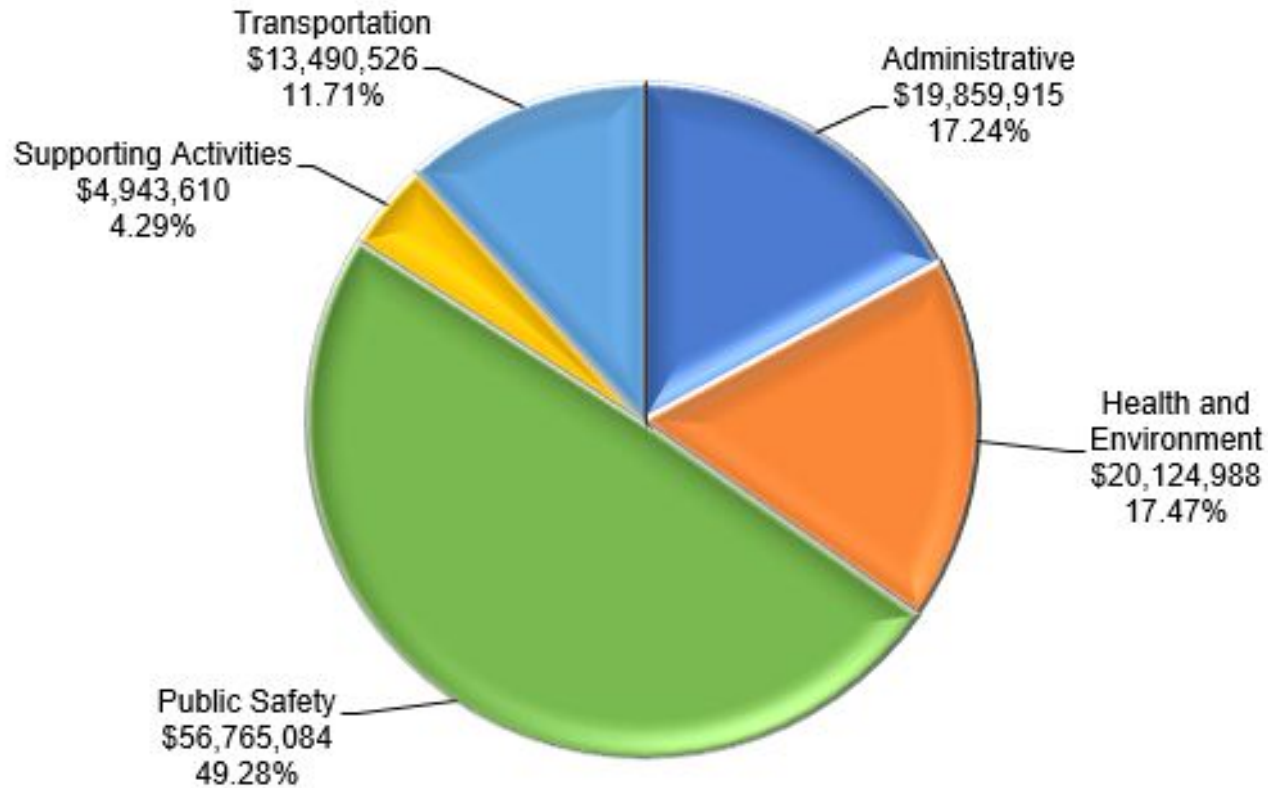
	Revised FY 2021	Actual FY 2021	Original FY 2022	Estimated FY 2022	Proposed FY 2023	Anticipated FY 2023	% Change 23/22B
Personnel Services	\$68,767,169	\$65,341,536	\$80,190,159	\$64,711,829	\$79,229,759	\$71,158,233	(1.2%)
Materials & Supplies	\$7,512,216	\$5,974,260	\$7,103,900	\$5,432,810	\$6,016,949	\$6,016,949	(15.3%)
Travel & Training	\$562,615	\$265,044	\$657,435	\$372,813	\$837,375	\$837,375	27.4%
Intragov. Charges	\$6,631,050	\$6,631,838	\$6,719,106	\$6,417,009	\$7,281,061	\$7,281,061	8.4%
Utilities	\$1,795,470	\$1,790,470	\$1,920,863	\$1,623,054	\$1,657,595	\$1,657,595	(13.7%)
Services & Misc.	\$15,502,067	\$12,295,623	\$11,591,761	\$9,099,101	\$12,035,255	\$12,035,255	3.8%
Capital	\$2,288,600	\$1,655,922	\$504,141	\$321,502	\$336,743	\$336,743	(33.2%)
Transfers	\$2,930,005	\$2,930,005	\$7,417,847	\$11,473,751	\$7,789,386	\$7,789,386	5.0%
Total Appropriations (Exp.)	\$105,989,190	\$96,884,698	\$116,105,212	\$99,451,869	\$115,184,123	\$107,112,597	(0.8%)

Note: Capital includes all items over \$10,000 and includes vehicles, equipment, buildings, etc. and fixed assets in the Capital Improvement Plan.

FY 23 General Fund Appropriations By Category

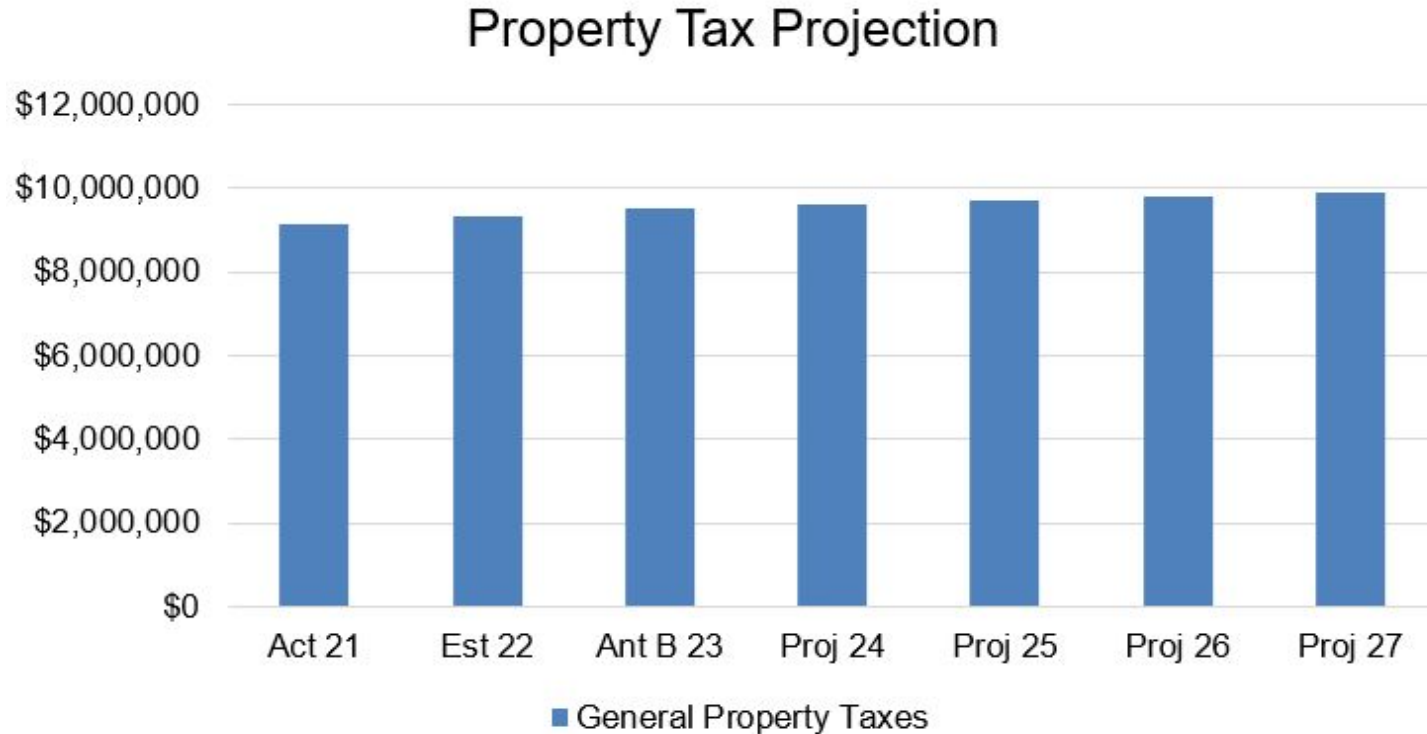


FY 23 General Fund Expenditure By Functional Group



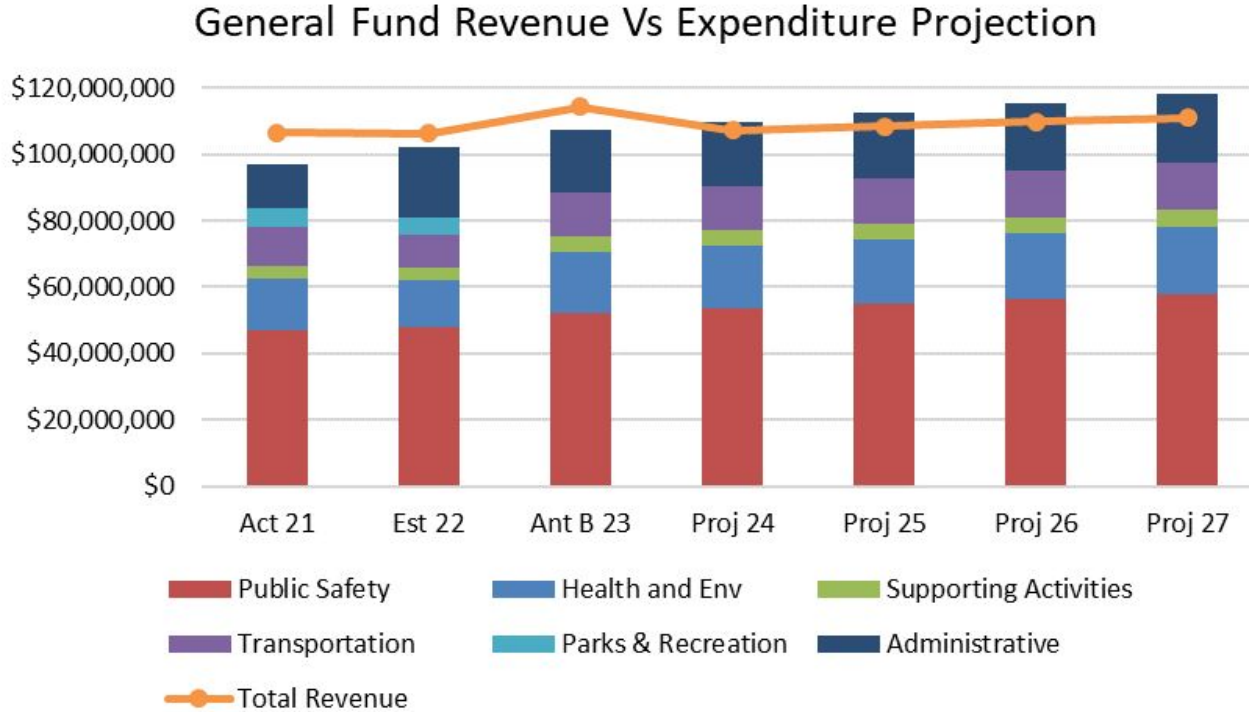
Note: This only includes General Fund departments, not the entire Functional Group.

Forecast - Property Tax



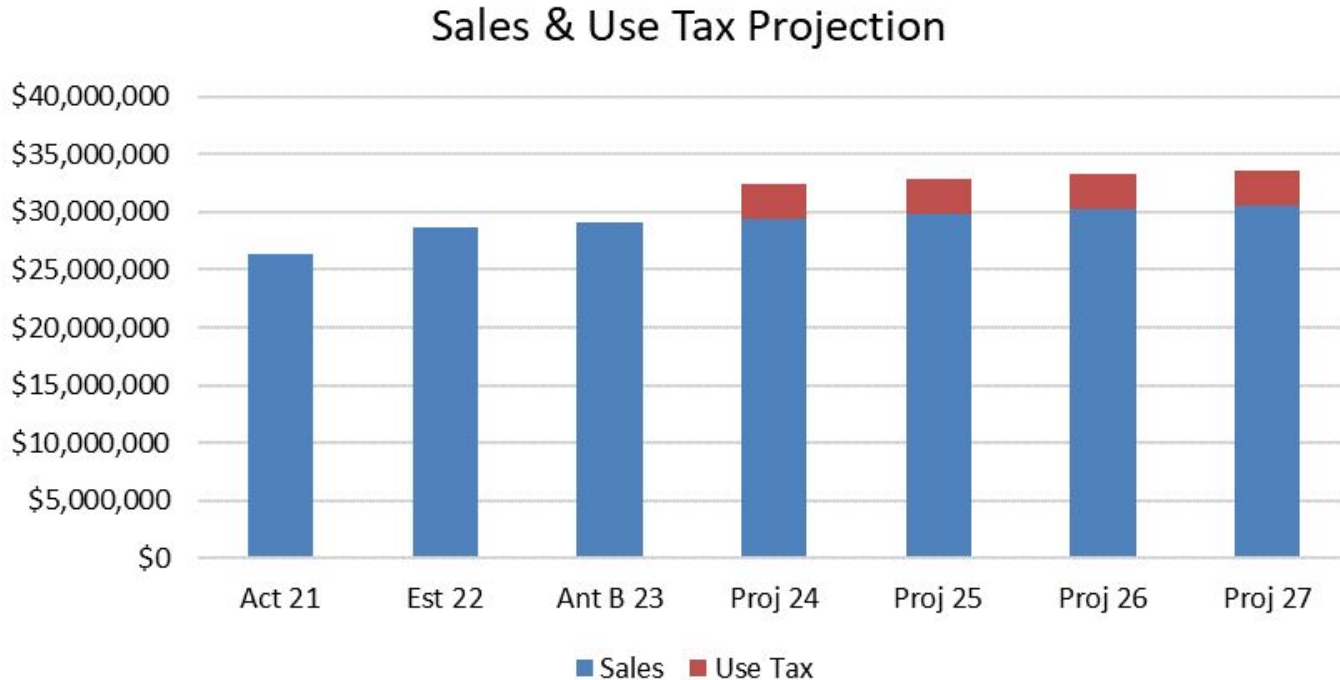
Note: Revenue assumed to grow by 1% annually.

Forecast - General Fund Revenue and Expenditures



Note: Expenses are assumed to grow 2.5% annually.

Forecast - Sales and Use Tax



Note: Due to increased monthly sales tax collection seen in August, there will be an amendment increasing projected sales tax revenue for FY 23.

Organizational Changes - Parks & Recreation

- Beginning in FY 23, all Parks & Recreation operations will be budgeted in Park Sales Tax Fund (2200)
 - Operations were previously budgeted in both General Fund (1100) and Recreation Services Fund (5520)
- All Parks CIP will be budgeted in General Capital Projects Fund (4400)
 - Capital projects were previously budgeted in both General Capital Projects Fund (4400) as well as Recreation Services Capital Projects Fund (5521)

Organizational Changes - Parks & Recreation

- Budgeting all operational expenses in the same fund as their largest revenue source (Parks Sales Tax) will cut down on interfund transfers and more accurately reflect the revenues and expenses of the entire Parks operation

Utility Rate Changes

Utility Rate Changes Recommended for FY 2023	Average Monthly Customer Impact
Water - Proposed Increase	\$3.19
Electric - No Increase	\$0
Sewer - No Increase	\$0
Solid Waste - No Increase	\$0
Stormwater - No Increase	\$0
Total Average Monthly Customer Impact*	\$3.19

**Assumes customer usage remains consistent*

Next Steps

- Budget Public Hearing: Monday, August 15th
- Budget Public Hearing: Tuesday, September 6th
 - Department Budget Amendments Introduced
- Budget Public Hearing: Monday, September 19th
 - Capture CoMo Budget Photo Finalists Awarded
 - FY 23 Budget Adopted

For any requested City Council Budget Amendment, please provide the following: **Item Requested**, **Amount Requested**, and **Potential Funding Source**

Budget Takeaway

With the FY 23 Budget, we have strived to better align spending with the City Council's goals, our Strategic Plan, and Climate Action & Adaptation Plan (CAAP).

To spotlight this, we have highlighted the many ways our departments are working to achieve the goals outlined in these plans.

Final Thoughts & Questions