

# **BUDGET REVIEW COMMITTEE**

Councilor Judy W. Thomas- Chairperson



Mayor Pro Tem R. Gary Allen

Councilors: Jerry “Pops” Barnes, Charmaine Crabb, Glenn Davis,  
R. Walker Garrett, John M. House, Bruce Huff, Valerie A. Thompson  
and Evelyn ‘Mimi’ Woodson

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May 19, 2020            /            9:00 AM /  
Council Chambers  
Second Floor of City Services Center  
3111 Citizens Way, Columbus, GA 31906

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I. CALL TO ORDER - Chairperson Judy W. Thomas

II. ROLL CALL - Clerk of Council Sandra T. Davis

## **A G E N D A**

### **PRESENTATIONS:**

1. Police Department – Ricky Boren, Police Chief
2. Elections and Registration Office – Nancy Boren, Elections Director
3. Clerk of Superior Court – Danielle Forte, Clerk of Superior Court
4. Solicitor General’s Office – Suzanne Goddard, Chief Solicitor General & David Raineri, Assistant Chief Solicitor General
5. Clerk of Council – Sandra Davis, Clerk of Council
6. FY21 Transportation Projects Update – Pam Hodge, Deputy City Manager

*The City of Columbus strives to provide accessibility to individuals with disabilities and who require certain accommodations in order to allow them to observe and/or participate in this meeting. If assistance is needed regarding the accessibility of the meeting or the facilities, individuals may contact the Mayor’s Commission for Persons with Disabilities at 706-653-4492 promptly to allow the City Government to make reasonable accommodations for those persons.*

# COLUMBUS POLICE DEPARTMENT



## FY '21 BUDGET REVIEW

CHIEF R.T. BOREN

MAY 19, 2020

# SERVICE TRENDS

	2017	2018	2019	2020*
Total Calls to Center	528,782	510,656	480,831	106,886
Calls for Service	216,393	252,906	269,611	54,627
Accidents Worked	8,086	7,777	7,688	1,827
Private Property	3,554	3,191	2,749	275
Reports Taken	56,828	62,106	61,247	11,973

\*Numbers for 2020 are for the 1<sup>st</sup> Quarter only

# SERVICE TRENDS

	2017	2018	2019	2020*
<b>Recorders Court Cases</b>	58,658	84,324	95,891	18,124
<b>Citations</b>	41,966	48,067	49,221	9,102
<b>Persons Arrested</b>	8,261	10,823	10,597	1,995

\*Numbers for 2020 are for 1<sup>st</sup> Quarter only

# Effect of Covid-19?

	February-April 2019	February-April 2020
Calls for Service	64,549	47,579
Reports	16,012	10,992
Public Property Accidents	1,986	1,571
Recorders Court Cases	24,046	16,941



# Part One Crimes 10 Year Trend

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020*
Murder	17	17	22	22	21	24	36	30	37	10
Rape	34	31	36	47	68	53	60	63	61	15
Robbery	418	423	481	511	545	551	443	371	426	78
Aggravated Assault	464	528	485	520	512	425	433	410	402	93
Burglary	3,339	2,709	3,355	3,711	2,560	2,253	1,976	1,364	1,040	174
Larceny	8,018	7,681	7,965	8,430	7,632	6,395	5,852	6,063	5,605	993
Auto Theft	1,049	844	1,110	1,172	1,057	871	805	727	849	150
Total:	13,339	12,233	13,454	14,413	12,395	10,572	9,604	9,028	8,420	1,513

**\* 2020 statistics are for 1<sup>st</sup> quarter only**

# Part One Crime Rate Since 1980



- ▶ The Part One Crime Rate reached a high in 2009 when 15,812 part one crimes were committed.
- ▶ The Part One Crime Rate has decreased over the past five years.
- ▶ In 2019, 8,420 part one crimes were committed in Columbus. This represents a 47% decrease from the high in 2009.
- ▶ The number of Part One Crimes committed in 2019 was the lowest yearly amount since 1983.

# CALEA/GACP AWARDS

- ▶ National and State Recognition
- ▶ Original awards in 1993 (CALEA) and 1999 (GACP)
- ▶ Received 8<sup>th</sup> Accreditation Award in 2017
- ▶ Received Meritorious Award
- ▶ 463 Total Standards (CALEA)
- ▶ 5 Re-certification Awards
- ▶ Only 729 Agencies of over 18,000 in U.S.A. are accredited, and only 137 of over 650 in GA are certified





# STAFFING TRENDS

	2016	2017	2018	2019	2020*
Applications	274	629	436	899	267
Hired	50	56	40	55	10
Resigned	57	36	43	50	14
Retired	17	12	11	11	0
Terminated	0	1	1	1	0
Deceased	0	0	1	0	0
Total Loss	74	49	56	62	14
Net Gain/Loss	-24	+7	-16	-7	-4

\*2020 numbers are for the 1<sup>st</sup> Quarter only

# 2019 Exit Interviews

- ▶ Salary/Step Plan
- ▶ Retirement Plan
- ▶ Advancement
- ▶ Insurance Benefits



# Current Salaries

Education	Current Entry Salary
HS/GED	\$40,962.23
Associates Degree	\$41,908.25
Bachelors Degree	\$43,156.77
Masters Degree	\$44,405.29



# Benefits

- ▶ \$2,000 Signing Bonus
- ▶ \$2,400 POST Certified Incentive
- ▶ \$1,200 Prior Military Incentive
- ▶ Retirement
- ▶ 13 Sick Days
- ▶ Paid During Academy
- ▶ \$1000 Relocation Bonus
- ▶ 10 Vacation Days
- ▶ Assigned Vehicle
- ▶ Health and Wellness Center
  1. Open to employee and dependents
  2. No copay
  3. Free Prescriptions

(4 installments of \$500 every 6 months)

(3 installments of \$800 annually)

(3 installments of \$400 every 6 months)

(60% of salary @ age 55 with 30 yrs of service)



# Starting officer's take-home pay

HIGH SCHOOL EDUCATION / LOST / EMPLOYEE ONLY HEALTH INSURANCE

Base salary HS + LOST	Pension 8%	FICA 6.2%	Medicare 1.45%	Average Federal Tax	Average State Tax	Employee Health Insurance (\$73.03)	Take Home Pay
\$40,962.23	\$ 3,276.97	\$ 2,539.65	\$ 593.95	\$ 3,686.60	\$ 1,794.14	\$ 1,898.78	\$ 27,172.14

33.7%  
reduction

# Fleet Maintenance

	Criteria for eligibility to remove from fleet	# Meeting Mileage Criteria	# Meeting Years Criteria	#Meeting Both Criteria
Police Pursuit Vehicles (Sedans)	7 years or 100,000 miles	113	168	113
Police Pursuit Vehicles (SUVs)	7 years or 100,000 miles	11	32	11
Unmarked Police Vehicles (Sedans)	12 years or 120,000 miles	4	20	4
Unmarked Police Vehicles (SUVs)	12 years or 120,000 miles	6	3	3
Motors/Specialty	5 years or 50,000 miles	0	8	0

# Fleet Maintenance/Proposed Purchase of Needed Vehicles

► Purchase 31 vehicles & 26 installation packages

Vehicle Description	Total Number Proposed	Cost of 1 Vehicle	Total Cost
Pursuit Vehicles (Sedans)	20	\$28,640	\$572,800
Pursuit Vehicle (Tahoe)	5	\$39,300	\$196,500
Unmarked Vehicles (Impalas)	4	\$25,000	\$100,000
Full-Size 4WD Crew Cab Pick-Up Truck	1	\$36,361	\$36,361
Harley Davidson Motorcycle	1	\$29,000	\$29,000
Equipment Installation Packages	26	\$17,725	\$460,850
Total Cost:			\$1,395,511

# PROPOSED HEALTH CARE BENEFIT

- ▶ CITY FUNDED SILVER PLAN TO ALL SWORN OFFICERS
- ▶ CURRENTLY, \$73.03 BI-WEEKLY
- ▶ OFFICERS OPTING FOR GOLD PLAN WILL PAY DIFFERENCE
- ▶ OFFICERS PAY DIFFERENCE FOR FAMILY COVERAGE, DENTAL AND VISION





# Proposed Increase to Pay Reform Step

- ▶ Current Reform at 3 years of service is \$1000.
- ▶ Proposal is to Increase amount to \$3500 to match reforms at 5, 7, 10, 15, 20, 25, & 30 years of service.
- ▶ In Fiscal Year '21 this would affect 20 officers.
- ▶ Cost Increase would be \$50,000.

# Proposed PENSION CONTRIBUTION REDUCTION

- ▶ Reduce Officer's contribution to pension from 8% to 4%
- ▶ Effective for all those hired since 07/01/2012 (258 officers)



# Proposed Increase to Clothing Allowance

- ▶ Increase clothing allowance to \$500 from \$300
- ▶ Received twice a year
- ▶ 115 officers

current cost:	\$ 69,000
proposed cost:	\$115,000
cost increase:	\$ 46,000



# Public Safety Building Needs:

- ▶ Carpet
- ▶ Maintenance
- ▶ Upgrades

Total Cost: \$100,000



The background features abstract, overlapping geometric shapes in various shades of blue, ranging from light sky blue to deep navy blue. These shapes are primarily located on the right side of the frame, creating a modern, layered effect. The rest of the background is a solid, very light blue.

# Questions?



# Solicitor General

**3 Requests for Merit Pay Increase**

# Significant Caseload Increase





# Solicitor General

Employee Name	Position Number	Position Number Description	Existing Title	Existing Grade	Existing Salary
David Ranieri	301	Chief Asst	G26053	G22	\$3,488.35
		New Position Number Description	New Title	New Grade	New Salary
		Chief Asst	G26053	G22	\$3,588.35
JUSTIFICATION	Mr. Ranieri has over 30 years experience; supervisory responsibilities have increased because the number of office employees has increased over last 10 years; caseload has increased by almost 4,000 cases in two years (3,818), including increase in complicated vehicular homicide cases; cases have grown more complex; additional training and coordination with law enforcement is necessary; and new case management software systems are being implemented.				
				Salary Variance	\$100.00

# Solicitor General

Employee Name	Position Number	Position Number Description	Existing Title	Existing Grade	Existing Salary
Ed Albright	305	Sr. Asst	G26054	G21	\$3,023.24
		New Position Number Description	New Title	New Grade	New Salary
		Sr. Asst	G26054	G21	\$3,123.24
JUSTIFICATION	Mr. Albright has over 25 years of attorney experience. Mr. Albright will be given additional duties due to increased caseload - will assume additional duties to help allow Chief Assistant to devote more time to office supervision; will conduct more training for law enforcement; handle conflict cases; will help oversee the development of attorneys and will assist and advise attorneys on litigation-related matters.				
				Salary Variance	\$100.00

# Solicitor General

Employee Name	Position Number	Position Number Description	Existing Title	Existing Grade	Existing Salary
Jan Vardeman	601	Court Coordinator	G43311	G17	\$2,160.53
		New Position Number Description	New Title	New Grade	New Salary
		Court Coordinator	G43311	G17	\$2,214.60
JUSTIFICATION	<p><b>Ms. Vardeman has been with our office almost 36 years. Ms. Vardeman will have increased additional duties, (in addition to courtroom duties), including organizing and coordinating office administration and procedures; performing human resource functions (which have increased significantly), as well as finance and budget duties; managing all purchases; providing general administrative support for all employees; and, coordinating with IT department for all IT functions.</b></p>				
				Salary Variance	\$54.07



# Board Management Software

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LOOKING AHEAD FOR THE TECHNOLOGY  
OF TOMORROW

# City Boards, Commissions & Authorities

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One of the most cumbersome tasks performed by the Clerk of Council's Office is managing the City Boards, Commissions and Authorities.

The current software is inadequate for the number of entries that must be made and the need to update multiple locations.

The Clerk's Office has been on a mission to identify technology to improve the productivity of the office.

# City Boards, Commissions & Authorities

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- There are a total of 44 Boards with 237 members
- Each board is tailored differently
  - Some have specialized requirements for members
  - Others allow multiple board participation
  - Some allow unlimited terms of office
  - Some boards have residency requirements while others do not
  - There are boards that have seats slated for various organizations and agencies

# Processes to Streamline

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- Annually the Clerk's Office presents the Human Resources Department with a report of the ethnic makeup of the 237 board members. *New software would have the capability to generate various reports.*
  - (The Mayor's Commission on Unity and Diversity was established by Council Resolution 376-88 in August 1988. The Affirmative Action Office was charged with tracking the race and gender make-up of the various boards, authorities and commissions.)

# Processes to Streamline

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- Contacting board members that are eligible to serve another term to determine interest in continuing to serve. *One of the features would be that the new software would send out these notifications to members.*
- There is a brief description of the board duties and responsibilities on the city's website. *With new software, the legislation link would be uploaded to offer detailed information on the establishment of the board, membership and the duties and responsibilities listed in its entirety.*



# RECOMMENDATION

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To include funding for Board Management Software

- \$12,000 for software
- \$2,700 for One-Time start-up fee
- **TOTAL PROPOSED COST - \$14,700**

*“What technology does is to create opportunities to accomplish a task using a prospective approach while being performed today.”*

- BY SANDRA T. DAVIS

# QUESTIONS???

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# FY21 BUDGET - TRANSPORTATION PROJECTS

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MAY 12, 2020

# FY21 BUDGET = \$7,084,380

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## Funding:

- Paving Fund = \$1,334,380
- OLOST Infrastructure = \$1,500,000
- LMIG = \$2,000,000
- TSPLOST Discretionary = \$2.25 million





# FY21 BUDGET

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Resurfacing = \$3.0 million (TSPLOST, OLOST, Paving Fund)

Match for Z230 Projects (20%) = \$2.0 million (TSPLOST, OLOST)

- South Lumpkin Road Streetscapes/Trail
- Steam Mill Road Safety Improvements
- Military Road
- 17<sup>th</sup> Street/Linwood/13<sup>th</sup> Ave Improvements
- Whitesville Rd Improvements – Whittlesey to Williams

Spiderweb/Bull Creek Bridge = \$2.0 million (LMIG)





# QUESTIONS

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