



BUDGET REVIEW COMMITTEE

Councilor Judy W. Thomas- Chairperson
Councilor John M. House- Vice Chairperson

Mayor Pro Tem R. Gary Allen

Councilors: Jerry “Pops” Barnes, Charmaine Crabb,
Glenn Davis, R. Walker Garrett, Bruce Huff, Toyia Tucker
and Evelyn “Mimi” Woodson

May 4, 2021 / 9:00 AM /
Columbus Ironworks Convention & Trade Center
801 Front Avenue, South Hall
Columbus, Georgia 31901

I. CALL TO ORDER - Chairperson Judy W. Thomas

A G E N D A

PRESENTATIONS

1. FY22 Budget & Compensation Package Overview - Angelica Alexander, Finance Director & Reather Hollowell, Human Resources Director
2. FY22 Healthcare Update - Tammi Starkey, NFP Benefits Consultant
3. Tax Commissioner’s Office – Lula Huff, Tax Commissioner
4. Public Defender’s Office – Moffett Flournoy, Chief Public Defender & Steve Craft, Assistant Chief Public Defender
5. Transportation Project 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.

File Attachments for Item:

1. FY22 Budget & Compensation Package Overview - Angelica Alexander, Finance Director
& Reather Hollowell, Human Resources Director

FY22 RECOMMENDED BUDGET OVERVIEW

May 4, 2021



AGENDA

- Budget Process/Schedule
- Overview
 - Operating Funds Summary (including Capital/CIP)
 - Agency Appropriations
 - Non-Operating Funds Summary
 - Other Local Option Sales Tax
 - Transportation Special Purpose Local Option Sales Tax (TSPLOST)
 - Healthcare
- Department/Office Presentations

BUDGET PROCESS

- Submitted to the Council by the Mayor no less than 60 days prior to the start of each fiscal year
- Includes operating and capital expenditures accompanied by revenues
- Shall be accompanied by a budget message from the Mayor containing policy, major changes, general summary and other information deemed appropriate
- Made public by advertising in the newspaper and hearings for public comment
- Budget and Millage Ordinances along with related ordinances must be approved by July 1st

BUDGET SCHEDULE

- May 2021
 - Budget Review Sessions
 - May 4th – Overview, Operating Funds, Agency Appropriations, Non-Operating Funds, OLOST, TSPLOST, Healthcare, Department/Office Presentations
 - May 11th – Department/Office Presentations
 - May 25th – Add/Delete List
- June 2021
 - Notices in the newspaper for public comment
 - Public Hearings for Taxpayer Bill of Rights
 - First and Second Reading – Budget and Millage Ordinances

FY22 OPERATING FUNDS

- Revenues \$285,817,573
- Expenditures \$296,199,992
- Use of Fund Balance \$10,382,419

FY22 ASSUMPTIONS

- Decrease in the Millage Rates from FY21
 - USD #1 = 17.51 mills
 - USD #2 = 11.53 mills
 - USD #4 = 10.63 mills
- 1% Increase in the Digest
- 98% Collection Rate
- Civic Center subsidy of \$557,888
- No subsidy to Integrated Waste

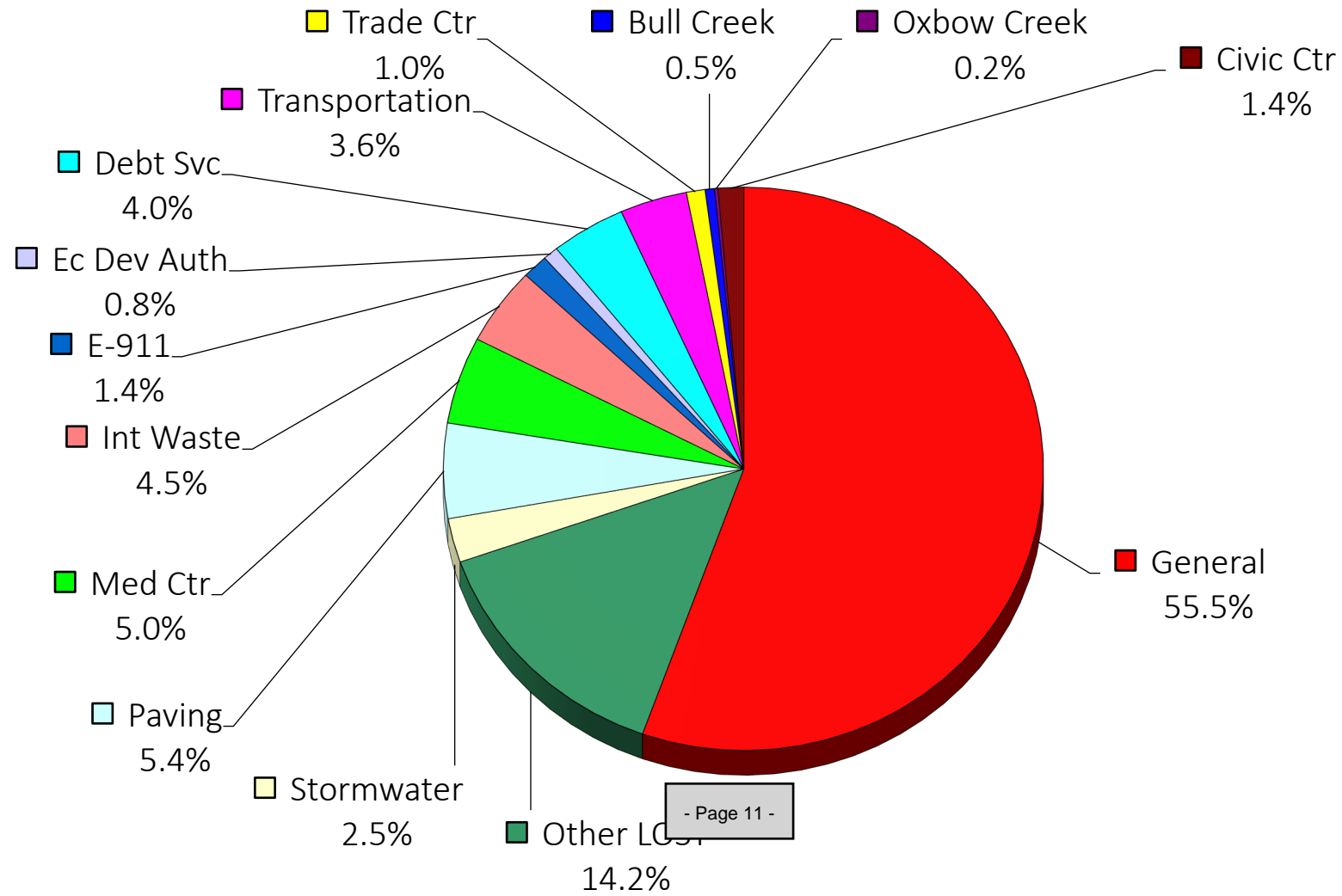
FY22 ASSUMPTIONS

- Subsidies to E911 and Golf Courses
- Value of one mill (Operating) = \$4,832,869
- Value of one mill (Debt) = \$5,207,467
- COLA included of 2.0% for active employees and 1.0% for retirees effective July 2021 (excluding Elected Officials)
- Health Insurance – Continue contribution share strategy of 70/30 for active employees, Rates remains unchanged for Wellness Participation

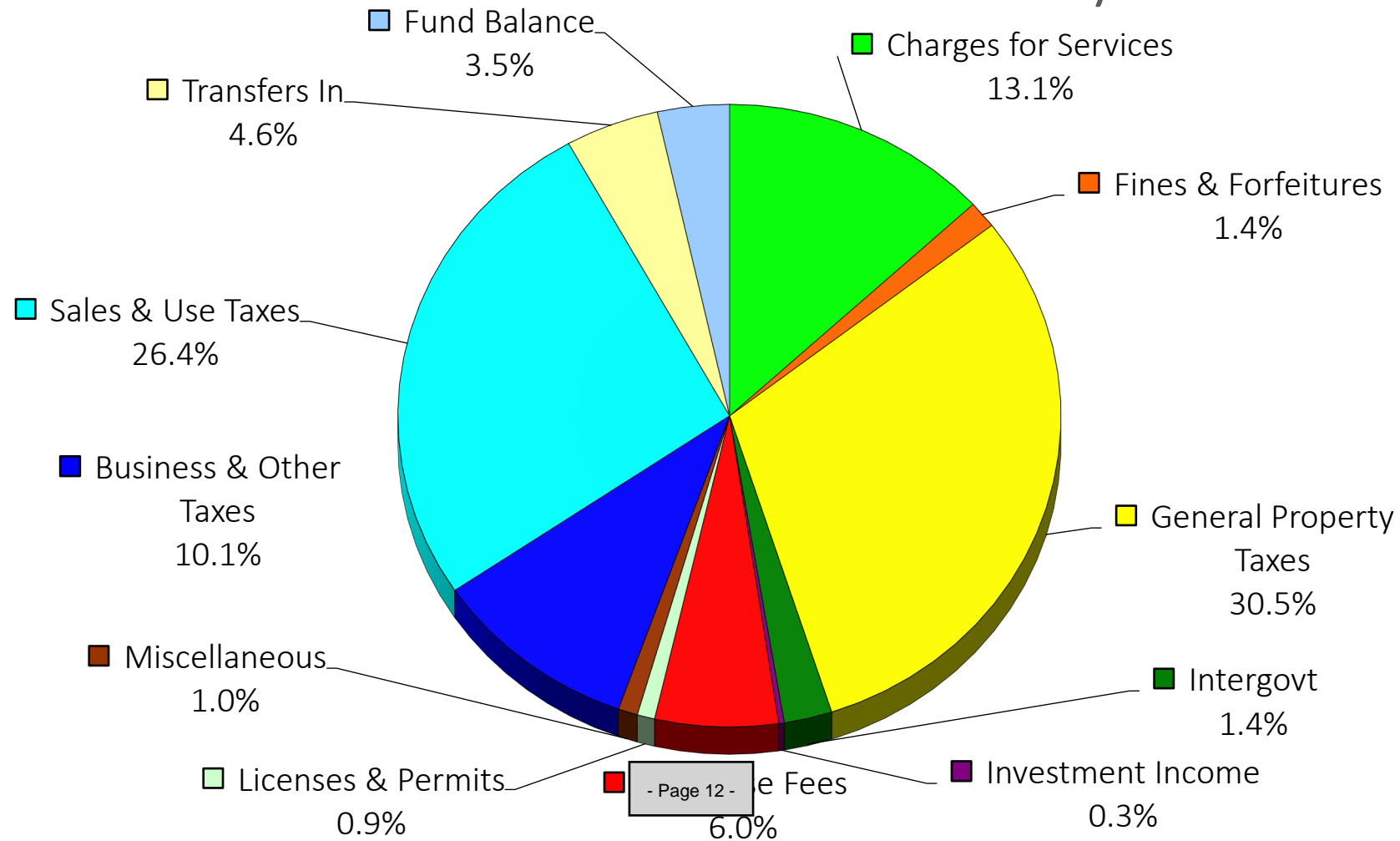
MILLAGE SUMMARY

	USD #1		USD #2		USD #4	
	<u>FY21</u>	<u>FY22</u>	<u>FY21</u>	<u>FY22</u>	<u>FY21</u>	<u>FY22</u>
Total Gen and Urban	8.18	8.18	6.13	6.13	5.98	5.98
METRA	0.82	0.82	0.82	0.82	0.82	0.82
Total subject to cap	9.00	9.00	6.95	6.95	6.80	6.80
Stormwater	1.24	1.24	0.20	0.20	N/A	N/A
Paving	3.44	3.44	0.55	0.55	N/A	N/A
Medical Center	3.00	3.00	3.00	3.00	3.00	3.00
Economic Development	0.50	0.50	0.50	0.50	0.50	0.50
Debt Service	<u>0.34</u>	<u>0.33</u>	<u>0.34</u>	<u>0.33</u>	<u>0.34</u>	<u>0.33</u>
TOTAL	17.52	17.51	11.54	11.53	10.64	10.63

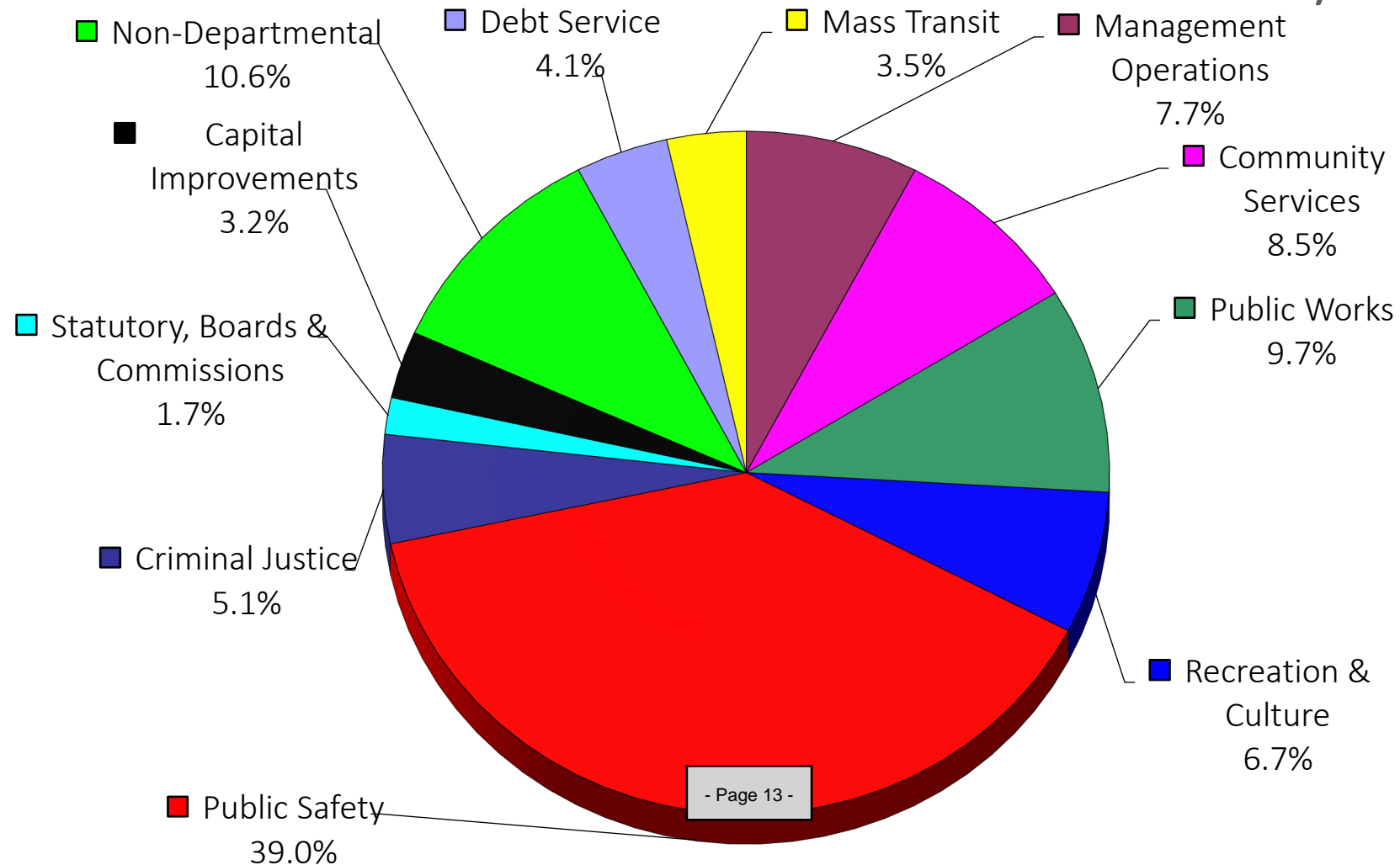
FY22 RECOMMENDED OPERATING BUDGET



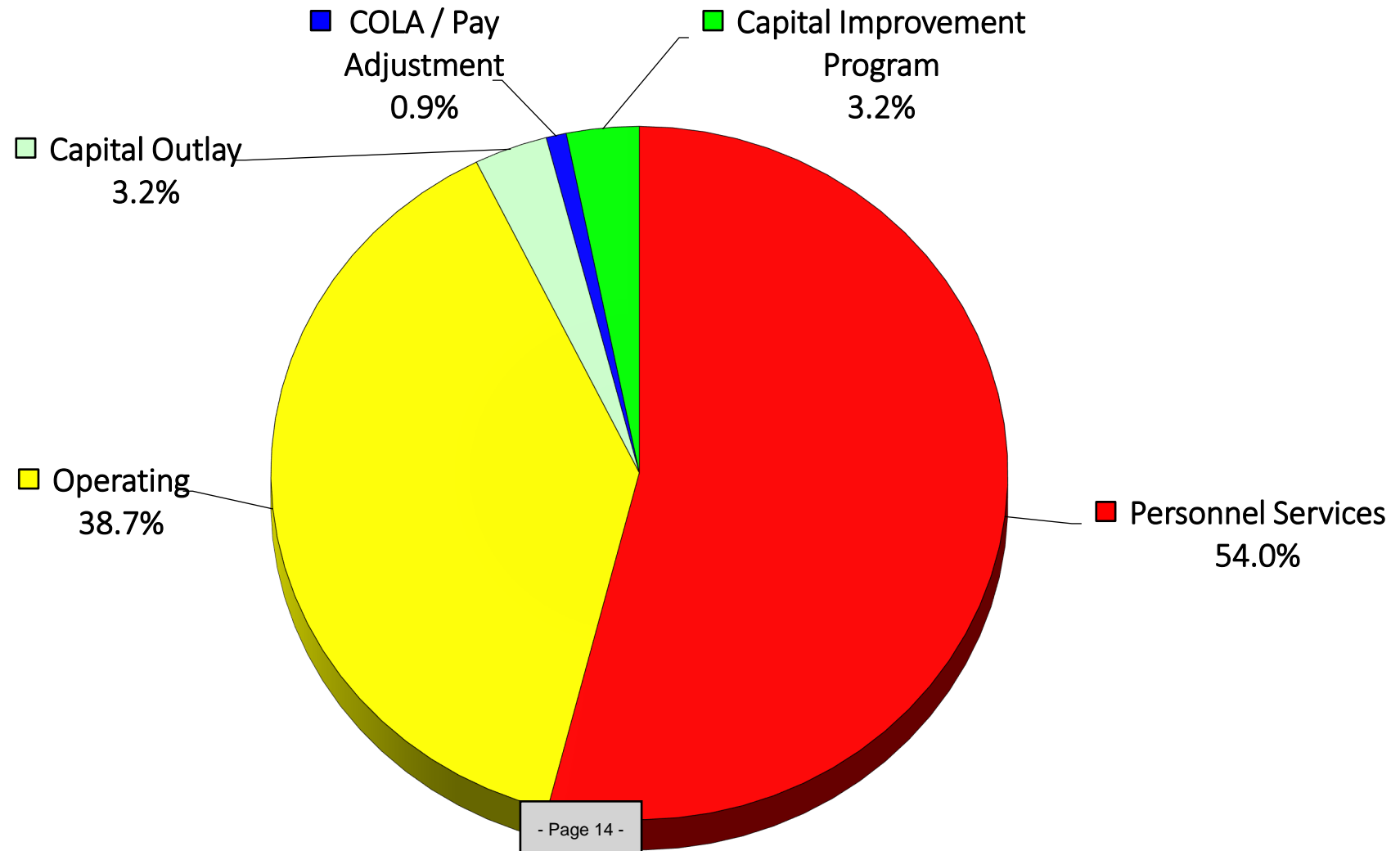
FY22 REVENUES: Where does the Money Come from?



FY22 EXPENDITURES: Where does the Money Go?



FY22 OPERATING BUDGET BY TYPE



GENERAL FUND

- Revenues \$161,082,401
 - Expenditures \$164,312,529
 - Difference \$ 3,230,128
-
- General Fund accounts for normal “day to day” activities (i.e. Police, Fire, Public Works, Parks & Recreation, courts, etc.) Primarily funded from sales tax, property taxes and franchise fees.

GENERAL FUND

- Personnel

- Pay & Compensation Package - \$2,466,943

- New/Restored

- Internal Auditor – Forensic Auditor G21
 - Finance – Financial Analyst G19
 - Inspections & Codes – Chief Inspector G22
 - Public Works – Correctional Detail Officer PS12
 - Elections – Elections Technician G10
 - Clerk of Superior Court – (2) Deputy Clerk II G12

GENERAL FUND

- Personnel (continued)
 - Budget Neutral Reclassifications
 - City Attorney – Legal Administrative Assistant G14B to Legal Administrative Assistant G14C
 - City Attorney – Paralegal G15B to Paralegal G15C
 - City Manager – Executive Assistant G14 to Chief of Staff G20
 - Finance – Senior Accountant G19 to Senior Accountant G20
 - Finance – Tax Supervisor G18 to Licensing & Tax Supervisor G19
 - Finance – 2 Customer Service Representative G9 to 2 Licensing & Tax Clerk G12
 - Finance – Senior Customer Service Representative G10 to Senior Licensing & Tax Clerk G13
 - Finance - 3 Budget & Management Analyst G17 to 3 Budget & Management Analyst G19

GENERAL FUND

- Personnel (continued)
 - Budget Neutral Reclassifications
 - Human Resources – HR Technician G12 to HR Technician G14
 - Planning – Planning Manager G22C to Planning Manager G22F
 - Public Works – Fleet Maintenance Technician G12 to Administrative Technician G12 (Title Change Only)
 - Cooperative Extension – City Extension Agent 4-H Monthly Supplement Increase from \$13,989 to \$14,406
 - Cooperative Extension – Program Assistant 4-H Monthly Supplement Increase from \$17,289 to \$17,808
 - Cooperative Extension – City Extension Agent Monthly Supplement Increase from \$13,008 to \$13,399
 - Cooperative Extension – Cooperative Extension Secretary Monthly Supplement Increase from \$14,019 to \$14,440

GENERAL FUND

- Personnel (continued)
 - Budget Neutral Reclassifications
 - Police – Criminal Records Technician G10 to Open Records Compliance Coordinator G14
 - Police – Criminal Records Technician G10 to Administrative Secretary G10 (Title Change Only)
 - Fire/EMS – 2 Administrative Secretary G10 to 2 Fire Payroll Technician G12
 - Fire/EMS – Fire Lieutenant PS18 to Logistics Captain Emergency Apparatus Coordinator PS20
 - Fire/EMS – EMA Planner PS17 to EMA Planner PS20
 - MCP – Correctional Officer PS12 to Lieutenant PS18

GENERAL FUND

- Personnel (continued)

- Budget Neutral Reclassifications

- Clerk of Superior Ct – 2 PT Deputy Clerk I G10 to 1 FT Deputy Clerk I G10
 - Sheriff – 2 Administrative Secretary G10 to 2 Deputy Clerk II G12
 - Sheriff – 2 Judicial Administrative Technician II G10 to 2 Deputy Clerk II G12
 - Sheriff – 2 Administrative Clerk II G10 to 2 Deputy Clerk II G12
 - Sheriff – Administrative Assistant G12D to Administrative Assistant G12E
 - Sheriff – Accounting Technician G12B to Accounting Technician G12D
 - Sheriff – Sergeant PS18 to Lieutenant PS20

GENERAL FUND

- Personnel (continued)
 - Deletions
 - Sheriff – PT Administrative Secretary G10

GENERAL FUND

- Capital = \$1,370,005
 - Information Technology = \$46,067
 - 1 Ford Expedition (Replacement) = \$46,067
 - Inspections & Codes = \$241,450
 - 9 Mid-Size SUV's (Replacements) = \$236,250
 - 2 Lenovo Laptops (New) = 5,200
 - Engineering = \$29,824
 - F150 Full-Size Crew Cab Truck (Replacement) = \$29,824

GENERAL FUND

- Capital (continued)
 - Public Works = \$364,198
 - Hauffman Laser Alignment Machine (Replacement) = \$100,000
 - Furniture (Replacement) = \$3,000
 - Truck Shop Heavy Duty Lift (Replacement) = \$230,000
 - Inmate Van (Replacement) = \$31,198
 - Parks and Recreation = \$559,177
 - 3 Janitorial Vans (Replacements) = \$86,484
 - 13 Full-Size Pick-up Trucks (Replacements) = \$472,693

GENERAL FUND

- Capital (continued)
 - Tax Assessor = \$124,300
 - Mobile Cama Solution (New) = \$74,300
 - 2 Mid-Size Impalas (Replacement) = \$50,000
 - Public Defender = \$2,000
 - Computer Equipment (Replacement) = \$2,000
 - Probate Court = \$2,989
 - Lobby Chairs (Replacements) = \$1,495
 - Desk Chairs (Replacements) = \$1,494
- CIP = \$1,000,000

GENERAL FUND – FUND BALANCE

Reserve Days	FY17	FY18	FY19	FY20	FY21 (est. projection)	FY22 (est. projection)
Traditional Funds	21.07	26.52	34.28	59.20	68.76	60.33
OLOST Funds	42.09	41.43	46.95	43.47	49.04	38.43
TOTAL General Fund	63.16	67.84	81.23	102.67	117.80	98.76

STORMWATER FUND

- Revenues \$5,682,843
 - Expenditures \$7,482,843
 - Difference \$1,800,000
-
- Stormwater Fund accounts for activities restricted for stormwater and drainage. Primarily funded from property taxes.
 - Millage Rate remains the same at 1.24 for USD #1 and 0.20 for USD #2.

STORMWATER FUND

- Personnel
 - New (Additions)
 - Engineering – Stormwater Data Inspector G16
 - Public Works – Assistant Public Works Director G24 – 35% Funded (Transferred from IWF)
 - Budget Neutral Reclassifications
 - Public Works – Rainwater Division Manager G21D to Rainwater Division Manager G23C
 - Public Works – Maintenance Worker I G7 to Crew Leader G12
 - Public Works – 2 Heavy Equipment Supervisor G15 to 2 Heavy Equipment Supervisor G17
 - Public Works – Correctional Detail Supervisor PS15 to Correctional Detail Supervisor PS16

STORMWATER FUND

- Personnel (continued)
 - Deletions
 - Public Works – Maintenance Worker I G7
 - Public Works – Equipment Operator G12
- Capital
 - Engineering = \$39,818
 - Full-Size F150 Crew Cab Truck (New) = \$36,361
 - Laptop with Docking Station (New) = \$2,607
 - iPad Air with Case = \$850

STORMWATER FUND

- Capital (continued)
 - Public Works = \$125,500
 - Spraymate 35D (New) = \$96,500
 - Spincasting Equipment Set (New) = \$29,000
- CIP = \$3,135,501

PAVING FUND

- Revenues \$16,117,840
 - Expenditures \$16,117,840
 - Difference \$ 0
-
- Paving Fund accounts for maintenance and improvements to roads and bridges. Primarily funded by property taxes.
 - Millage Rate remains the same at 3.44 in USD #1 and 0.55 in USD #2.

PAVING FUND

- Personnel

- New (Additions)

- Engineering – Project Engineer G22
 - Engineering – Engineering Inspector G16
 - Public Works – Assistant Public Works Director G24 – 65% Funded (Transferred from IWF)
 - Public Works – Tree Trimmer Crew Leader G13
 - Public Works – Equipment Operator III G12
 - Public Works – Equipment Operator I G10
 - Public Works – Administrative Assistant G12

- Budget Neutral Reclassifications

- Public Works – Equipment Operator III G12 to Senior Heavy Equipment Operator G14
 - Public Works – Contract Inspector G14 to Contract Inspector G16

PAVING FUND

- Personnel (continued)

- Budget Neutral Reclassifications

- Public Works – Equipment Operator III G12 to Urban Forestry Supervisor G15
- Public Works – 4 Public Works Crew Leader G12 to Heavy Equipment Crew Leader G13
- Public Works – 5 Equipment Operator III G12 to Heavy Equipment Crew Leader G13

- Deletions

- Public Works – 2 Maintenance Worker I G7

PAVING FUND

- Capital

- Engineering = \$77,864
 - 2 Mid-Size SUV (New) = \$69,550
 - 2 Laptops with Docking Stations (New) = \$5,214
 - 2 iPad Pro with Case (New) = \$1,400
 - 2 iPad Air with Case (New) = \$1,700
- Public Works = \$270,000
 - Small Asphalt Truck (Replacement) = \$150,000
 - 12 Zero Turn Mowers (Replacements) = \$120,000

- CIP = \$999,124

MEDICAL CENTER FUND

- 3 mills projected at \$14,208,633
- Proposed budget = \$14,808,633
- Medical Center Fund accounts for funding for indigent hospital care. Funded with property taxes.
- Contract includes inmate medical expenses.
- \$600,000 Transfer from the General Fund included for excess inmate medical expenses.

INTEGRATED WASTE FUND

- Revenues \$13,191,200
 - Expenditures \$13,191,200
 - Difference \$ 0
-
- Integrated Waste accounts for refuse collection and disposal, recycling, and landfill operations.
 - Residential Rate = \$18/month (no change since FY19)
 - Operating budget includes debt service payment on existing capital leases for equipment (\$1,643,711 for existing leases)

INTEGRATED WASTE FUND

- Personnel

- New (Additions)
 - Maintenance Worker I G7
- Budget Neutral Reclassifications
 - Public Works – Assistant Public Works Director G24 to Integrated Waste Fund Manager G24 (Title Only Change)
 - Public Works – Waste Equipment Operator G12 to Administrative Technician G12 (Title Change Only)
 - Public Works – Waste Equipment Operator G12 to Environmental Compliance Officer G13
 - Public Works – Waste Collection Worker G8 to Inventory Control Technician G10
 - Public Works – Recycling Truck Driver G12 to Environmental Compliance Officer G13

INTEGRATED WASTE FUND

- Personnel (continued)

- Budget Neutral Reclassifications

- Public Works – Recycling Truck Driver G12 to Mobility Technician G14
 - Public Works – Waste Disposal Manager G21 to Waste Disposal and Recycling Manager G23
 - Public Works – Waste Equipment Operator G12 to Maintenance Worker I G7
 - Public Works – Recycling Truck Driver G12 to Environmental Compliance Officer G13

- No Capital or CIP

E911 FUND

- Revenues \$4,121,365
 - Expenditures \$4,121,365
 - Difference \$ 0
-
- E911 accounts for telephone subscriber surcharges and collection for emergency dispatch. Primarily funded with landline, wireless and prepaid phone charges.
 - Public Safety OLOST Subsidy = \$220,073

ECONOMIC DEVELOPMENT FUND

- Budget = \$2,434,053
- Economic Development Fund accounts for 0.50 mills used for attracting quality companies, broadening the tax base, job creation and retention.
- Development Authority (0.25 mills) = \$1,184,053
- NCR / BC/BS project commitment = \$800,000 (Year 7 of 10)
- Mercer project commitment = \$100,000 (Year 3 of 5)
- CCVB Support Allocation = \$350,000
- Use of Reserves = \$65,947

DEBT SERVICE FUND

- Revenues \$11,928,758
 - Expenditures \$11,928,758
 - Difference \$0
-
- Debt Service accounts for accumulation and disbursement of principal and interest payments.
 - Millage Rate slightly decreased to 0.33 mills.
(FY21=.34, FY20/FY19=.47, FY18=0.60, FY17/FY16/FY15=0.70, FY14=0.79)

METRA FUND

- Revenues \$10,570,289
 - Expenditures \$10,727,588
 - Difference \$157,299
-
- METRA Fund accounts for the operations of the public transportation system. Primarily funded from property taxes, federal and state grants, service charges, and TSPLOST.

METRA FUND

- Personnel
 - No Adjustments
- Capital = \$2,354,546 (\$1,454,546 – FTA , \$900,000 – TSPLOST)

TRADE CENTER FUND

- Revenues \$2,580,150
 - Expenditures \$2,978,592
 - Difference \$398,442
-
- Trade Center Fund accounts for the operations of the facility. Primarily funded from event proceeds, beer tax (\$680k) and Hotel/Motel Tax (\$350k)

TRADE CENTER FUND

• Personnel

- New (Additions)
 - Director of Sales & Events G21
- Budget Neutral Reclassifications
 - Conference Facilitator G16 to Marketing Coordinator G19
 - Conference Facilitator G16 to Event Services Coordinator G19
 - Assistant Trade Center Director G21D to Assistant Trade Center Director G23C
 - Facilities Engineer G23 to Facilities Maintenance Manager G17
- Deletions
 - Administrative Clerk I G9

TRADE CENTER FUND

- Personnel (continued)
 - Deletions
 - Event Attendant I PT G8
 - Administrative Secretary G10
- Capital = \$299,985

GOLF COURSES

- Bull Creek \$1,505,000
 - General Fund Subsidy \$50,000
 - Personnel Adjustments
 - Prisoner Labor Foreman G15 (Effective 1/1/2022)
 - Car Allowance for Director
 - Capital - \$107,360

- Oxbow Creek \$521,850
 - General Fund Subsidy \$150,000
 - Personnel Adjustments
 - Assistant Superintendent G9
 - Capital – \$52,198

CIVIC CENTER FUND

- Revenues \$4,089,138
 - Expenditures \$4,089,138
 - Difference \$0
-
- Civic Center Fund accounts for the operations of the facility. Primarily funded from event proceeds and Hotel/Motel Tax (\$700k)
 - \$557,888 General Fund Subsidy

CIVIC CENTER FUND

- Personnel

- Budget Neutral Reclassifications

- Operations Manager G20J to Operations Manager G20K
 - Finance Manager G17D to Finance Manager G17F
 - Ticketing Operations Manager G17E to Ticketing Operations Manager G17F
 - Administrative Secretary G10 to Administrative Assistant G12
 - Food & Beverage Coordinator G15 to Food & Beverage Coordinator G17

HEALTH CARE FUND

- Total = \$23,912,887
- Continue 70/30 contribution strategy for active employees
- No premium increases for 2022 with wellness incentive option.
- Options/adjustments to be discussed by benefits consultant, NFP.

RISK MANAGEMENT FUND

- Total = \$5,341,926
- Risk Management Fund accounts for general liability, vehicle claims and worker's compensation.

CDBG Fund

- Revenues \$1,636,720
 - Expenditures \$1,636,720
 - Difference \$0
-
- CDBG Fund accounts for grant monies received from the Department of Housing and Urban Development under the Community Development Block Grant Program.
-
- Personnel
 - PT Administrative Clerk G10 (Deletion)
 - PT Real Estate Specialist G17 to FT Real Estate Specialist G17 (Reclassification)

AGENCY APPROPRIATIONS

	FY21	FY22
River Valley Regional	\$194,160	\$195,769
New Horizons	\$144,932	\$144,932
Health Dept Services	\$502,012	\$502,012
DFACS	\$41,500	\$41,500
Airport Commission	\$40,000	\$40,000
TOTAL	\$922,604	\$924,213

NON-OPERATING FUNDS

- Funds not for the general operations of the government
- Restricted for a specific purpose
- Must be budgeted annually
- Each maintained in a separate fund

NON-OPERATING FUNDS

Urban Development Action Grant	\$15,000
HOME Program	\$1,017,325
Multi-Governmental Grants	\$7,297,008
Hotel/Motel Tax Fund	\$2,800,000
Police Forfeiture Fund	\$150,000

NON-OPERATING FUNDS

County Drug Abuse Treatment Fund (DATE)	\$68,000
METRO Drug Task Force Fund	\$150,000
County Penalty/Assessment	\$1,300,000
Sheriff Forfeiture Fund	\$150,000
TAD#1 – Benning Technology Park	\$8,000

NON-OPERATING FUNDS

TAD#2 – 6 th Ave/Liberty District	\$125,000
TAD#3 – Uptown District	\$1,200,000
TAD#4 – 2 nd Ave/City Village	\$120,000
TAD#5 – MidTown West	\$175,000
TAD#6 – MidTown East	\$20,000

NON-OPERATING FUNDS

TAD#7 – Midland Commons	\$30,000
TAD#8 – South Columbus River District	\$1,000
Capital Projects Fund	\$24,559,625
TSPLOST	\$37,550,000
1999 SPLOST	\$4,862,000

NON-OPERATING FUNDS

Columbus Building Authority Lease Revenue Bonds Series 2003A	\$550,000
Columbus Building Authority Lease Revenue Bonds Series 2003B	\$4,450,000
Columbus Building Authority Lease Revenue Bond Series 2018	\$1,715,000
Family and Youth Coalition Fund	\$48,000

OLOST FUND

- Revenues \$37,250,000
 - Expenditures \$41,980,603
 - Difference \$4,730,603
-
- OLOST Fund is a sub-fund of the General Fund. However, sales tax proceeds are segregated with 70% of proceeds allocated to Public Safety and 30% allocated to Infrastructure.

LOST FUND

Core Objective:

Funding the primary mission of Public Safety Departments within the Consolidated Government.

Funding Priorities:

Includes:

- Improve response time of emergency services.
- Increase Public Safety presence in community.
- Expand crime prevention programs.
- Improve non-emergency Public Safety services.
- Decrease length of time for adjudication of criminal cases.

OLOST FUND

Definition: Public Safety

Includes:

- Police Department
- Fire and EMS Department
- Sheriff's Office
- Muscogee County Prison
- Addt'l Correctional Officers (Metra, Public Works, and Parks & Recreation)
- Coroner's Office
- District Attorney
- Public Defender
- Associated Court personnel
- Other Public Safety agencies, programs and functions

OLOST FUND

Public Safety Expenditures

Includes:

- Personnel costs including salary and benefits.
- Personal equipment such as clothing, weapons, cars, etc.
- Operating expenses of Public Safety departments.
- Capital expenditures associated with Public Safety functions.
- Funding allocated and administered by the City for community-based programs designed to reach young children, at-risk youth, and those who are returning to the community after serving time in prison.

OLOST FUND

Definition: Infrastructure

Includes:

- Roads and bridges.
- Storm water and flood abatement projects.
- Technology.
- Capital projects to include construction, maintenance and renovation of buildings and facilities to support quality of life improvements and to house governmental operations.

LOST FUND

Infrastructure Improvements:

Includes:

- “Pay as you go” projects that are funded from proceeds of current sales tax collection to include road resurfacing, park maintenance and improvements, and government facilities maintenance and improvements.
- “Long term” projects that are funded from bonds using sales tax proceeds to pay debt service to include major road improvements, flood abatement, and construction of facilities such as the City Services Center, Natatorium, and Ice Rink.

OLOST – Public Safety

- Current Personnel
- Police Department
 - 12 Sergeants
 - 14 Corporals
 - 84 Police Officers
 - 9 E911 Technicians
- Fire Department
 - 20 Firefighters

OLOST – Public Safety

- Muscogee County Prison
 - 4 Correctional Officers
 - 1 Sergeant
- Sheriff
 - 16 Deputy Officers
 - 3 Sergeants
 - 9 Correctional Officers
 - 3 Lieutenants

OLOST – Public Safety

- Crime Prevention
 - 1 Crime Prevention Director
- Solicitor General
 - 2 Asst. Solicitor Generals
 - 1 Deputy Clerk II
- District Attorney
 - 2 Asst. District Attorneys
- Clerk of Superior Court
 - 1 Deputy Clerk II

OLOST – Public Safety

- Recorder's Court
 - 2 Deputy Clerk II
- Municipal Court Clerk
 - 2 Deputy Clerk II
- Probate Court
 - 1 Deputy Clerk II
- \$3,121 Annual Supplement for Sworn Public Safety Officers (excludes Elected Officials)

OLOST – Public Safety

- E911 Subsidy = \$220,073
- 800 MHz Radio System Upgrade = \$842,490 (Year 7 of 10)
- Warning Siren Maintenance = \$104,376 (Year 6 of 9)
- Crime Prevention Grants = \$750,000
- Court Management System Debt Service = \$122,359 (Year 3 of 5)
- Court Management System Annual SaaS/Maintenance Fees = \$986,019
- Motorola Radio Upgrade = \$1,646,969 (Year 3 of 3)
- Debt Service for Existing Capital Equipment Leases = \$1,760,934

OLOST – Public Safety

- Transfer for Debt Service = \$1,885,622
 - CBA 2019 Refunding Bonds \$124,685
 - GMA Lease #4 \$52,989 (1 Fire Truck – FY16)
 - GMA Lease #9 \$346,897 (5 Fire Trucks – FY17)
 - GMA Lease #10 \$283,252 (4 Fire Trucks (refinanced #6) – FY17)
 - GMA Lease #11 \$117,352 (2 Ambulances – FY17)
 - GMA Lease #15 \$263,477 (30 Pursuit Vehicles for Police – FY19)
 - GMA Lease #17 \$696,970 (80 Pursuit Vehicles for Various Agencies – FY20)

OLOST – Public Safety

- Capital = \$4,798,785
 - Police = \$2,111,455
 - 31 Pursuit Tahoes (Replacements) = \$1,218,300
 - 31 Build-out Packages (Replacements) = \$549,475
 - 12 Unmarked Vehicles (Replacements) = \$343,680
 - Fire/EMS = \$1,607,964
 - 40 Sierra Wireless Broadband Modems = \$64,734
 - 100 Personal Protective Equipment = \$173,000
 - Self Contained Breathing Apparatus = \$1,229,230
 - Extractor Installation = \$141,000

OLOST – Public Safety

- Capital (continued)
 - MCP = \$360,692
 - 1 Pursuit Explorer (Replacement) = \$35,401
 - 12 Door Closers (Replacements) = \$18,000
 - Security Cameras/Installation (Replacements) = \$8,151
 - 4 Emergency Vehicle Light Package Upgrade (Replacements) = \$21,140
 - 2 Intercept Contraband Detectors = \$278,000
 - Sheriff = \$718,673
 - 1 Commercial Dishwasher (Replacement) = \$150,000
 - 2 Fireproof Commercial Filing Cabinets (New) = \$10,000
 - 300 Glock 19MM Pistols (Replacements) = \$38,000
 - 324 Safariland Slimline Magazine Pouches (Replacements) = \$11,340
 - 324 Holsters w/ Tac Light Mold (Replacements) = \$64,800

OLOST – Public Safety

- Capital (continued)
 - 6 Full-Size F-150 Crew Cab 4WD (New) = \$218,166
 - 4 Emergency Truck Light Packages (New) = \$24,000
 - 2 Convection Ovens (Replacements) = \$17,500
 - 1 Washer (Replacement) = \$28,000
 - 2 Food Warmers (Replacements) = \$10,000
 - 1 Dryer (Replacement) = \$24,000
 - 1 Full-Size Expedition (Replacement) = \$46,067
 - 1 Live Scan Fingerprint Scanner (New) = \$11,500
 - 13 Surveillance Cameras (New) = \$26,000
 - 1 Pursuit Tahoe (Replacement) = \$39,300

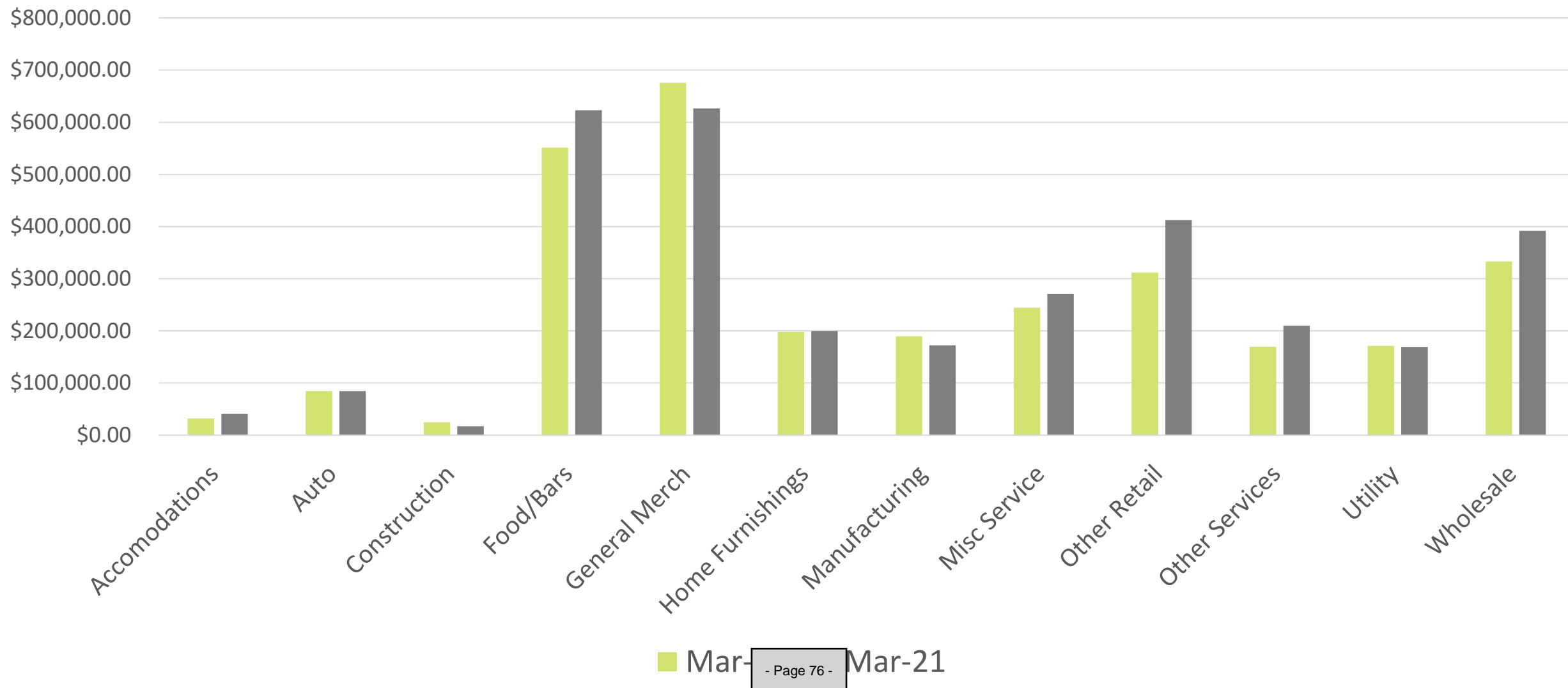
OLOST – Infrastructure

- Roads/Bridges = \$1,500,000
- Flood Abatement/Stormwater = \$700,000
- Technology Improvements = \$601,088
 - Computer Equipment = \$300,000
 - Finance/Payroll/HR System Upgrade = \$151,088
 - MCP Software Upgrade = 150,000

OLOST - Infrastructure

- Facility Improvements = \$1,500,000
 - Facilities = \$900,000
 - Govt Center Life Safety Improvements = \$600,000
- Debt Service = \$5,810,029
 - CBA 2019 Refunding Bonds = \$5,500,772
 - CBA 2019 Series A Bond = \$309,257
- 800 MHz Radio System Upgrade = \$260,480 (Year 7 of 10)
- Court Management System Debt Service = \$800,000 (Year 3 of 5)

Sales Tax Industry Mix - March 21 vs March 20



TSPLOST

- Discretionary Project Funding = \$2,900,000
- Additional project information to be discussed during FY22 Transportation Update.

QUESTIONS?

FY22 Budget Pay and Compensation Package



FY22 Budget

Pay and Compensation Package

• Police Department Retention Pay	\$991,200
• \$2,000 Annual Supplement to CPD Sworn Personnel	
• 488 Sworn CPD Police Officers (400 current Officer cost based on avg retention)	
• Fire/EMS Pay Reform and Specialty Training Incentive	\$635,482
• 376 Sworn Fire/EMS Protection	
• MCP Recruitment/Retention/Pay Reform & Sign on Bonus	\$241,346
• 114 Sworn Correctional Officers	
• Executive Management Compensation Adjustment	\$273,915
• 25 Executive Management Positions	
• Comprehensive Pay and Compensation Study	\$325,000
• All CCG Positions (Public Safety and General Government)	
• Total Compensation Package	\$2,466,943

Review of Public Safety Pay Reform

Department	# of Positions Receiving Pay Reform
Police Department	488
Sheriff's Office	337
Fire/EMS Department	376 - FY22 proposed
Muscogee County Prison	114 - FY22 proposed
Total	1315

Police Pay Reform and Restructure

Historical Comparison

YEARS OF SERVICE	Adjustment #1	Adjustment #2	Adjustment #3
	BASE PAY INCREASE EFFECTIVE 07/04/2015 Ord. #15-24	BASE PAY INCREASE EFFECTIVE 07/01/2018 Ord. #18-21	BASE PAY INCREASE EFFECTIVE 07/01/2019 Ord. #19-027
	Base Pay Increase	Base Pay Increase	Base Pay Increase
After 3 Years	\$1,000	\$1,000	\$1,000
After 5 Years	\$1,300	\$1,300	\$3,500
After 7 Years	\$1,500	\$3,500	\$3,500
After 10 Years	\$1,500	\$3,500	\$3,500
After 15 Years	\$1,500	\$3,500	\$3,500
After 20 Years	\$1,500	\$3,500	\$3,500
After 25 Years	\$1,500	\$3,500	\$3,500
After 30 Years	\$1,500	\$3,500	\$3,500

Police Officer Recruitment – FY17 Budget - Adjust Police Officers entry level pay. Move all current entry level Police Officers, G-14, from Step A and B to Step C and D. All new Police Officers will be hired at Step C and D. **Military Incentive \$1200, POST Certification Incentive - \$2400**

Police Officer Recruitment – FY19 Budget – Adjust Police Officers entry level pay. Move all current entry level Police Officers, G-14, from Step C and D to Step D and E. All new Police Officers will be hired at Step D and E

Sheriff Pay Reform and Restructure

Historical Comparison

YEARS OF SERVICE	Adjustment #1	Adjustment #2
	SHERIFF DEPUTIES CORRECTION OFFICERS EFFECTIVE 07/01/2017 Ord. #16-17	SHERIFF DEPUTIES ONLY EFFECTIVE 07/01/2020 Ord. #20-018
	Base Pay Increase	Base Pay Increase
After 3 Years	\$1,000	\$1,000
After 5 Years	\$1,300	\$3,500
After 7 Years	\$1,500	\$3,500
After 10 Years	\$1,500	\$3,500
After 15 Years	\$1,500	\$3,500
After 20 Years	\$1,500	\$3,500
After 25 Years	\$1,500	\$3,500
After 30 Years	\$1,500	\$3,500

Sheriff's Office Recruitment – FY18 Budget - Adjust Sheriff Correctional Officers and Deputy entry level pay. Move all current entry level Correctional Officers and Deputies, G-12, and G-14, from Step A and B to Step C and D. All new Correctional Officers and Deputies will be hired at Step C and D.

Fire/EMS

Pay Reform & Specialty Training Proposed

Adjustment #1	
YEARS OF SERVICE	BASE PAY INCREASE
After 3 Years	\$1,000
After 5 Years	\$1,300
After 7 Years	\$1,500
After 10 Years	\$1,500
After 15 Years	\$1,500
After 20 Years	\$1,500
After 25 Years	\$1,500
After 30 Years	\$1,500

Fire/EMS Pay Reform Proposed

Fire/EMS Specialty Training Proposed

- Provide incentive pay for CFEMS employees serving on special operations teams
- Qualifying Certifications
 - Rescue Diver
 - Hazardous Materials Technician (NPQ)
 - Swift Water Rescue
 - Technical Rescue
- Approximately 94 personnel impacted
- Annual estimated cost is **\$106,306**

Muscogee County Prison

Recruitment/Retention/Pay Reform & Sign-On Bonus Proposed

MCP Recruitment/Retention	\$94,456
Pay Reform	\$96,890
Sign-on Bonus	<u>\$50,000</u>
Total	\$241,346

Muscogee County Prison

Recruitment and Retention Proposed

- MCP Corrections Officer recruitment to increase Corrections Officer entry level pay
- All current Corrections Officers (G-12, G-13, and G-14) at Step A or B would be moved to Step C. Corrections Officers with degrees will move to Step D.
- All new Corrections Officers, G-12, will be hired at Step C; w/degree hired at Step D.
- Reinstate \$2,000 Sign-On Bonus for new Corrections Officers

Adjustment #1	
YEARS OF SERVICE	BASE PAY INCREASE
After 3 Years	\$1,000
After 5 Years	\$1,300
After 7 Years	\$1,500
After 10 Years	\$1,500
After 15 Years	\$1,500
After 20 Years	\$1,500
After 25 Years	\$1,500
After 30 Years	\$1,500

Muscogee County Prison Pay Reform Proposed

Position Reclassifications FY2011 - FY2022

All positions reviewed are pay grades below Executive Management and Department Directors*

Fiscal Year	# of Positions Approved in Budget	# of Positions Reviewed by UGA/CSU
FY2022	TBD	50
FY2021	42	79
FY2020	46	72
FY2019	50	53
FY2018	41	47
FY2017	34	38
FY2016	8	9
FY2015	6	12
FY2014	13	16
FY2013	29	29
FY2012	6	12
FY2011	6	6
Total Positions Reviewed and Reclassified	281	423
Total Public Safety Positions Pay Adjusted – Pay Reform		<u>1315</u>
Total Positions Pay Adjusted and Reclassifications		1596

Note: Reclassifications include positions reviewed by UGA/CSU, position title changes, and moving employee pay further out on pay scale—increasing steps in grade. Not all “reclassifications” are reviewed by UGA/CSU. Position reclassifications include General Government and Public Safety positions. Additional (new) positions added are not included here. *Clerk of Council’s position reviewed in FY18.

Position Reclassifications Summary

FY2011 – FY2022

- There are 644 Job Titles on the UGA Pay Plan
 - 44% of positions* have been reclassified and approved in the budget
 - 66% of positions* have been reviewed by UGA/CSU
- Job titles include General Government and Public Safety
- All positions are below Executive Management Level

*Positions below Executive Management level

A Comparison of CCG Director & Executive Level Compensation to Peer Municipalities

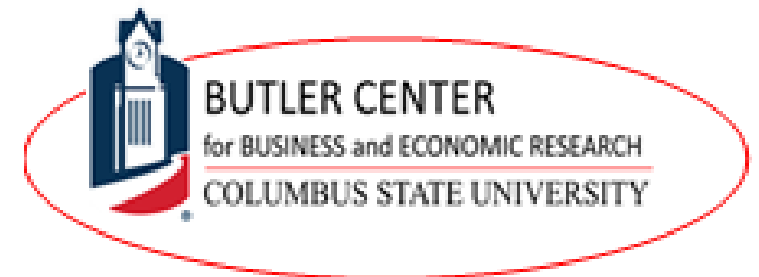
Submitted by:

The Butler Center for Business & Economic Development

Dr. Phil Bryant, Associate Professor

Bryant_phillip1@columbusstate.edu

March 2021



Project Overview

- Over the course of the latter half of 2020 the Butler Center for Business & Economic Research surveyed 22 of CCG's peer municipalities about salaries and salary ranges for 25 Director-level city positions.
- We asked for minimum and maximum salary ranges for each position as well as the current salary of the incumbent, if applicable.
- Upon comparison to CCG current position salaries, we noted:
 - 23 of the 25 CCG positions' salaries are below the average reported peer incumbent salary for the same or similar position.
 - Details follow. The raw data is available upon request.

CCG Director-Level Salaries Compared with Peer Municipalities' Average Incumbent Salaries

- **23 positions' salaries are below the peer municipalities' Average Incumbent Salaries** for the same or comparable position.
 - The cost to bring all 23 positions **up to the peer municipalities' Average Incumbent Salaries** for the same or comparable position would be \$824,562.
- **22 positions' salaries are below 90% of the peer municipalities' Average Incumbent Salaries** for the same or comparable position.
 - The cost to bring all 22 positions **up to 90% of the peer municipalities' Average Incumbent Salaries** for the same or comparable position would be \$509,341.
- **17 positions' salaries are below 80% of the peer municipalities' Average Incumbent Salaries** for the same or comparable position.
 - The cost to bring all 17 positions **up to 80% of the peer municipalities' Average Incumbent Salaries** for the same or comparable position would be \$206,378.

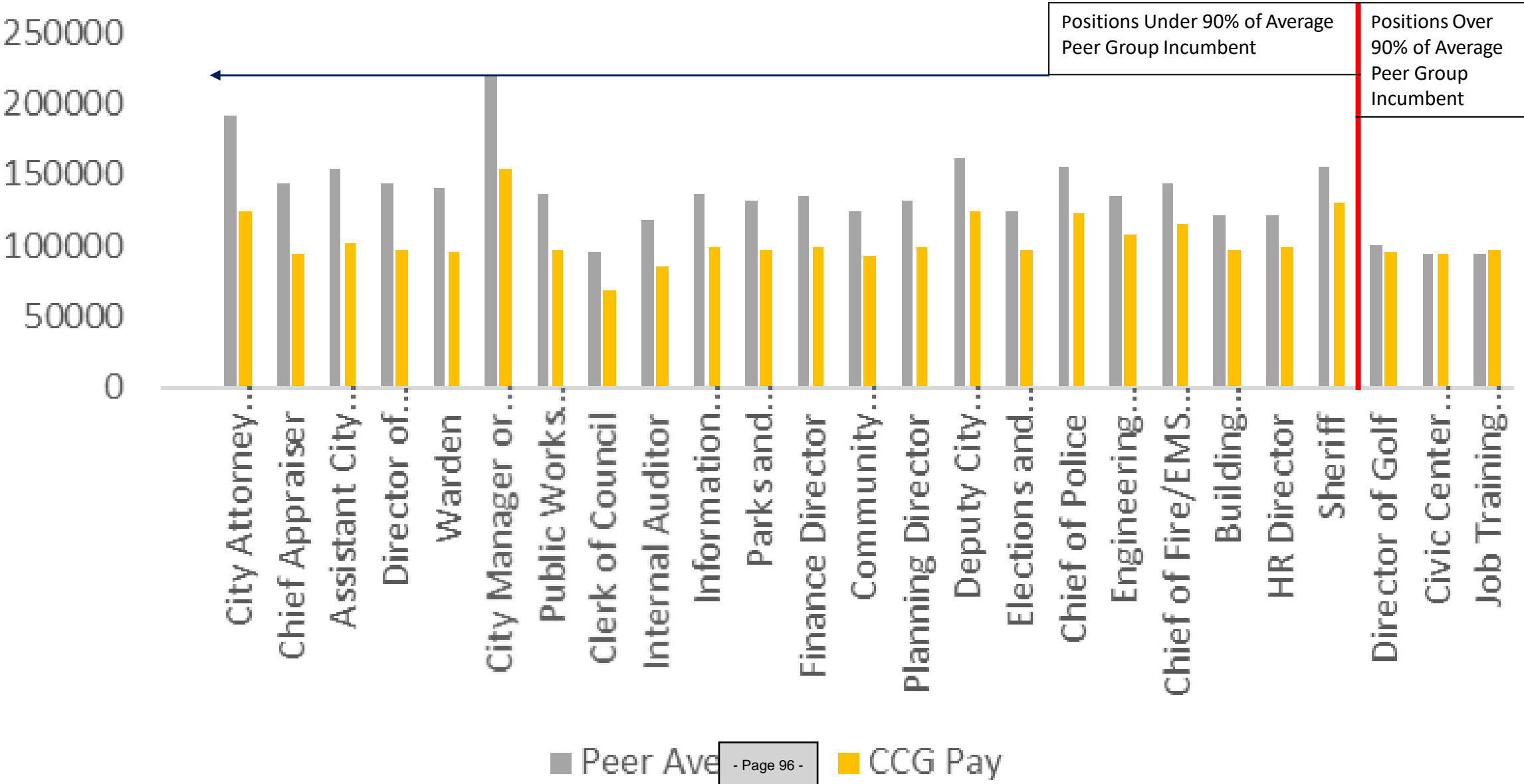
CCG Salaries to Peer Incumbent Salaries

Item #1.



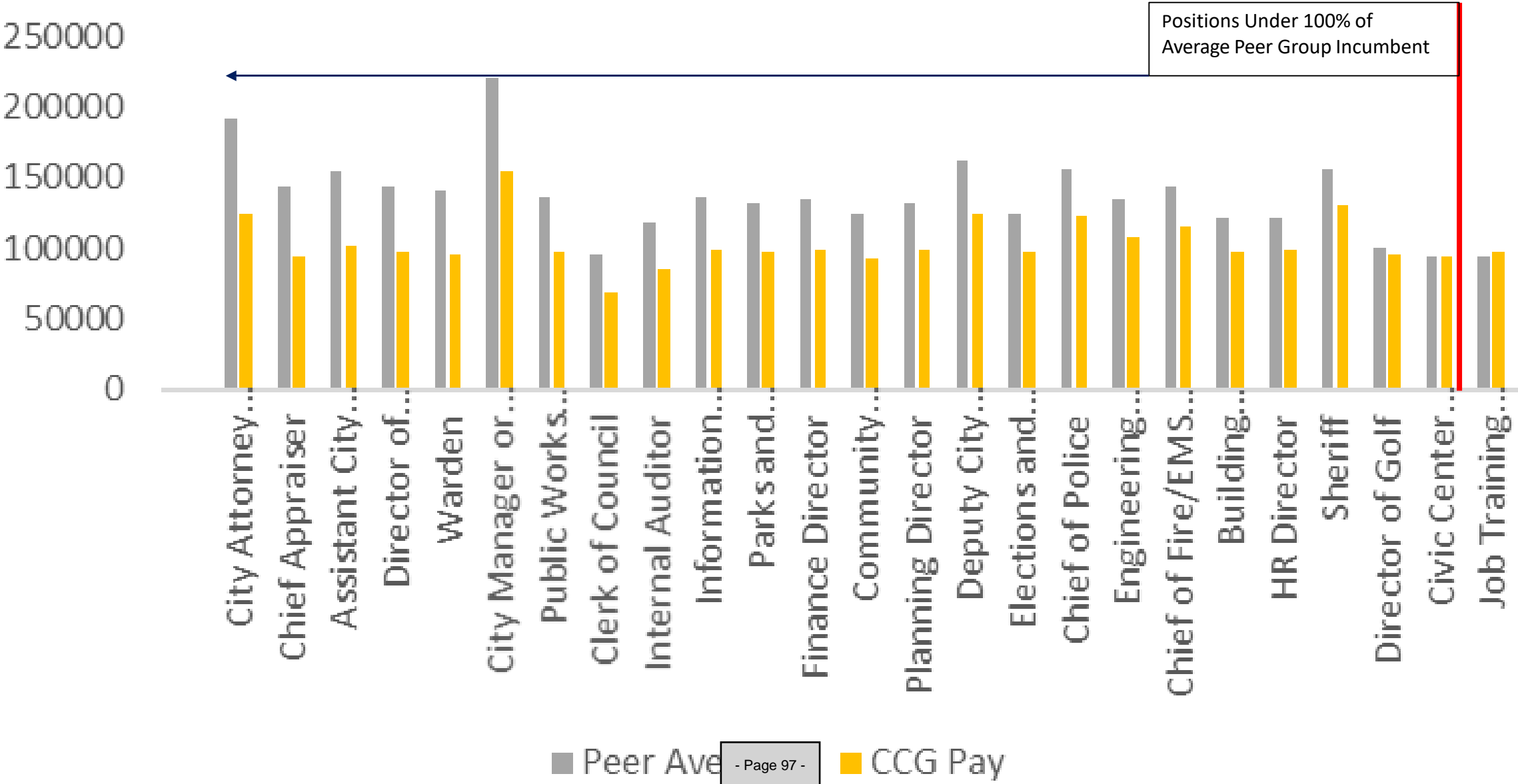
CCG Salaries to Peer Incumbent Salaries

Item #1.



CCG Salaries to Peer Incumbent Salaries

Item #1.



Summary							
				To Match X% of Average Peer Incumbent CCG Salary Would Need to be...			Item #1.
Position Titles	Peer Average	CCG Pay	CCG Pay as a % of Average Peer Incumbent Pay	80%	90%	100%	# of Peers Reporting
City Attorney (General Counsel)	192,164	123,793	64%	153,731	172,948	192,164	9
Chief Appraiser	144,096	94,351	65%	115,277	129,687	144,096	6
Assistant City Attorney	154,656	101,603	66%	123,725	139,191	154,656	8
Director of Transportation	143,677	96,707	67%	114,942	129,309	143,677	5
Warden	140,092	95,959	68%	112,074	126,083	140,092	5
City Manager or County Manager	219,651	154,601	70%	175,721	197,686	219,651	14
Public Works Director	135,763	96,709	71%	108,611	122,187	135,763	12
Clerk of Council	95,446	68,444	72%	76,357	85,902	95,446	13
Internal Auditor	117,662	85,475	73%	94,130	105,896	117,662	7
Information Technology Director	135,891	99,125	73%	108,713	122,302	135,891	13
Parks and Recreation Director	131,804	96,707	73%	105,443	118,624	131,804	12
Finance Director	134,786	99,125	74%	107,829	121,307	134,786	14
Community Reinvestment/ Real Estate Director	123,623	92,049	74%	98,898	111,260	123,623	7
Planning Director	131,049	99,125	76%	104,840	117,944	131,049	9
Deputy City Manager	161,702	123,793	77%	129,361	145,532	161,702	11
Elections and Registrar Director	123,903	96,707	78%	99,122	111,513	123,903	6
Chief of Police	155,759	122,732	79%	124,608	140,183	155,759	18
Engineering Director	134,067	106,746	80%	NA	120,660	134,067	9
Chief of Fire/EMS and EMA Director	143,285	115,036	80%	NA	128,956	143,285	14
Building Inspections and Codes Director	120,416	96,709	80%	NA	108,375	120,416	10
HR Director	120,683	99,125	82%	NA	108,615	120,683	13
Sheriff	155,759	130,383	84%	NA	140,183	155,759	18
Director of Golf	99,814	96,111	96%	NA	NA	99,814	2
Civic Center Director	94,681	94,351	100%	NA	NA	NA	1
Job Training (WIA) Director	94,681	96,707	102%	NA	NA	NA	1

Positions Analyzed

- Assistant City Attorney
- Building Inspections & Codes Director
- Chief Appraiser
- Chief of Police
- Sheriff
- City Attorney
- City / County Manager
- Civic Center Director *
- Clerk of Council
- Community Reinvestment / Real Estate Director
- Deputy City Manager
- Director of Transportation
- Elections & Registrar Director
- Engineering Director
- Finance Director
- Chief of Fire / EMS & EMA Director
- HR Director
- Internal Auditor
- Information Technology Director
- Job Training (WIA) Director *
- Parks & Recreation Director
- Planning Director
- Public Works Director
- Warden
- Director of Golf *

Municipalities Surveyed

- Albany, GA
- Auburn, AL
- Augusta, GA
- Athens – Clarke County, GA
- Bibb County, GA
- Charlottesville, VA
- Chatham County, GA
- Columbia County, GA
- Cobb County, GA
- DeKalb County, GA
- Fulton, GA
- Greenville, NC
- Gwinnett County, GA
- Jacksonville, FL
- Knoxville, TN
- La Grange, GA
- Montgomery, AL
- Phenix City, AL
- Richmond County, GA
- Sandy Springs, GA
- Savannah, GA
- Valdosta, GA
- * Average of reported Minimum and Maximum salaries for Civic Center Director, Director of Golf, & Job Training (WIA) Director were used in the analysis as there were no reported incumbent salaries for these positions.

Summary										Item #1.
Position Titles	Pay Grade	Peer Average	CCG Pay	CCG Pay as a % of Average Peer Pay	Incumbent Avg 80%	CCG Alignment Internal Equity	# of Peers Reporting	UGA Pay Scale 3 Steps in Grade		
Clerk of Council	23	\$ 95,446.45	\$ 68,443.70	72%	\$ 76,357.00	\$ 76,357.00	13	\$ 73,706.00	77%	
Community Reinvestment/ Real Estate Director	24	\$ 123,622.50	\$ 92,049.36	74%	\$ 98,898.00	\$ 112,153.00	7	\$ 99,127.00	80%	
Elections and Registrar Director	24	\$ 123,903.06	\$ 96,707.00	78%	\$ 99,122.00	\$ 112,153.00	6	\$ 104,145.00	84%	
Job Training (WIA) Director	24	\$ 94,681.00	\$ 96,707.00	102%	NA	\$ 112,153.00	1	\$ 104,145.00	110%	
Chief Appraiser	25	\$ 144,096.40	\$ 94,350.62	65%	\$ 115,277.00	\$ 114,957.00	6	\$ 101,605.00	71%	
Director of Transportation	25	\$ 143,677.20	\$ 96,707.00	67%	\$ 114,942.00	\$ 114,957.00	5	\$ 104,145.00	72%	
Warden	25	\$ 140,092.00	\$ 95,958.72	68%	\$ 112,074.00	\$ 114,957.00	5	\$ 104,145.00	74%	
Internal Auditor	25	\$ 117,662.17	\$ 85,475.00	73%	\$ 94,130.00	\$ 114,957.00	7	\$ 92,049.00	78%	
Parks and Recreation Director	25	\$ 131,804.00	\$ 96,707.00	73%	\$ 105,443.00	\$ 114,957.00	12	\$ 104,145.00	79%	
Planning Director	25	\$ 131,049.38	\$ 99,124.74	76%	\$ 104,840.00	\$ 114,957.00	9	\$ 106,749.00	81%	
Building Inspections and Codes Director	25	\$ 120,416.44	\$ 96,709.34	80%	NA	\$ 114,957.00	10	\$ 104,145.00	86%	
Civic Center Director	25	\$ 94,681.00	\$ 94,350.62	100%	NA	\$ 114,957.00	1	\$ 101,605.00	107%	
Assistant City Attorney	26	\$ 154,656.25	\$ 101,602.80	66%	\$ 123,725.00	\$ 123,725.00	8	\$ 109,417.00	71%	
Public Works Director	26	\$ 135,763.48	\$ 96,709.34	71%	\$ 108,611.00	\$ 117,831.00	12	\$ 104,145.00	77%	
Information Technology Director	26	\$ 135,891.08	\$ 99,124.74	73%	\$ 108,713.00	\$ 117,831.00	13	\$ 106,749.00	79%	
Finance Director	26	\$ 134,785.77	\$ 99,124.74	74%	\$ 107,829.00	\$ 117,831.00	14	\$ 106,749.00	79%	
Engineering Director	26	\$ 134,066.83	\$ 106,746.38	80%	NA	\$ 117,831.00	9	\$ 114,957.07	86%	
HR Director	26	\$ 120,683.05	\$ 99,124.74	82%	NA	\$ 117,831.00	13	\$ 106,749.00	88%	
Chief of Police	27	\$ 155,759.41	\$ 122,732.22	79%	\$ 124,608.00	\$ 125,609.00	18	\$ 131,574.00	84%	
Chief of Fire/EMS and EMA Director	27	\$ 143,284.52	\$ 115,035.96	80%	NA	\$ 117,772.00	14	\$ 123,449.00	86%	
City Attorney (General Counsel)	28	\$ 192,164.17	\$ 123,792.76	64%	\$ 153,731.00	\$ 153,731.00	9	\$ 153,731.00	80%	
Deputy City Manager - Operations	28	\$ 161,701.87	\$ 123,793.00	77%	\$ 129,361.00	\$ 129,361.00	11	\$ 133,315.00	82%	
Deputy City Manager - Finance/Plann & Dev.	28	\$ 161,701.87	\$ 123,793.00	77%	\$ 129,361.00	\$ 129,361.00	11	\$ 133,315.00	82%	
City Manager or County Manager	29	\$ 219,651.25	\$ 154,600.68	70%	\$ 175,721.00	\$ 175,721.00	14	\$ 180,000.00	82%	
Director of Golf	-00-	\$ 99,813.75	\$ 96,185.96	96%	NA	\$ 96,185.96	2	\$ 104,145.00	104%	
		\$ 3,411,054.90	\$ 2,575,656.42			\$ 2,973,092.96		\$ 2,808,006.07		
				- Page 101 -	397,436.54			\$ 232,349.65		

CCG Comprehensive Pay and Compensation Study

Comprehensive Pay and Compensation Study \$325,000

- To define a fair and competitive salary for employees
- To provide the foundation for an appropriate classification and compensation system and pay plan
- Based on current compensation levels for similar public sector employers, municipalities, and local market competitors

Position Reclassifications Summary

FY2011 – FY2022

- There are 644 Job Titles on the UGA Pay Plan
 - 44% of positions* have been reclassified and approved in the budget
 - 66% of positions* have been reviewed by UGA/CSU
- Job titles include General Government and Public Safety
- All positions are below Executive Management Level

*Positions below Executive Management level

FY22 Position Reclassifications

Department/Office	Current Title/ Grade	Change Requested	CSU Review	Budget Approval
NEW POSITIONS				
Public Works	Deputy Director Public Works (Paving and Sewer Fund)	Add Deputy Director Public Works (Paving and Sewer Fund) (G24) PDQ	Yes	
Information Technology	Junior Network Engineer	Add Junior Network Engineer (G19)	Yes	
Superior Court	Pretrial Diversion Program Coordinator	Add Pretrial Diversion Program Coordinator (G21)	Yes	
Superior Court	Pretrial Diversion Investigator	Add Pretrial Diversion Investigator (G14)	No	
Superior Court	Deputy Clerk II - Appeals	Add Deputy Clerk II - Appeals (G12)	Yes	
Superior Court	Senior Deputy Clerk - Appeals	Add Senior Deputy Clerk - Appeals (G14)	Yes	
Superior Court	Administrative Assistant - B.O.E.	Add Administrative Assistant - B.O.E. (G12)	Yes	
Finance	Financial Analyst	Add Financial Analyst (G19)	Yes	
Human Resources	Human Resources Technician (G12)	Reclassify to Human Resources Technician II (G14C)	Yes	
City Manager's Office	Executive Assistant (G14)	Reclassify to a Chief of Staff/Executive Assistant to City Manager (G20C)	Yes	
Probate Court	Senior Deputy Clerk (G14B)	Reclassify to Chief Deputy Clerk/License Clerk Supervisor w/Judicial Powers (G15B)	Yes	
Elections & Registration	Elections Technician II (G13G)	Reclassify to a Elections Operations Manager (G17A)	Yes	
Tax Assessor	Appraisal Technician (G10B)	Reclassify to Senior Appraisal Technician (G11B)	Yes	
Civic Center	Administrative Secretary (G10)	Reclassify to Administrative Assistant (G12)	Yes	
Civic Center	Food and Beverage Coordinator (G15)	Reclassify to Food and Beverage Coordinator (G17)	Yes	
Fire & EMS	Fire Lieutenant (18D)	Reclassify to Logistics Captain Emergency Apparatus Coordinator (20C)	Yes	
Fire & EMS	Administrative Secretary (G10)	Reclassify to a Fire Payroll Technician (G12C)	Yes	
Fire & EMS	EMA Planner (17B)	Reclassify to EMA Planner (20C)	Yes	
Trade Center	Manager of Sales and Event Services (G21C)	Reclassify to Assistant Trade Center Director/Maintenance and Operations Director (G23C)	Yes	
Trade Center	Facilities Engineer (G23)	Reclassify to Facilities Maintenance Manager (G17)	Yes	
Trade Center	Conference Facilitator II (G16C)	Reclassify to Marketing Coordinator (G19)	Yes	
Trade Center	Conference Facilitator II (G16C)	Reclassify to Events Service Coordinator (G19)	Yes	
Sheriff	Administrative Secretary (G10)	Reclassify to Deputy Clerk II (G12)	Yes	
Sheriff	Judicial Administrative Tech II (10)	Reclassify to Deputy Clerk II (G12)	Yes	
Sheriff	Administrative Clerk II (G10)	Reclassify to Deputy Clerk II (G12)	Yes	
Sheriff	Administrative Clerk II (G10)	Reclassify to Deputy Clerk II (G12)	Yes	
Police	Criminal Record Tech (G10)	Reclassify to Open Records Compliance Coordinator (G14)	Yes	
Finance	Senior Accountant (G19)	Reclassify to Senior Accountant (G20)	Yes	
Finance	Budget & Management Analyst (G17)	Reclassify to Budget & Management Analyst (G19)	Yes	
Finance	Customer Service Representative (G9)	Reclassify to Business License Clerk (G12)	Yes	
Finance	Senior Customer Service Representative (G10)	Reclassify to Senior Business License Clerk (G13)	Yes	
Finance	Tax Supervisor (G18)	Reclassify to L	Yes	

FY22 Position Reclassifications

Department/Office	Current Title/Grade	Change Requested	CSU Review
Tax Commissioner	Administrative Technician (12)	Reclassify to Administrative Technician (14)	Yes
Coroner	Administrative Assistant (12)	Reclassify to Executive Assistant (G14)	Yes
			Yes
Public Works	Crew Leader (G12)	Reclassify to Public Works Cemetery Supervisor (G15)	
			Yes
Public Works	Equipment Operator III (G12B)	Reclassify to Inventory Control Specialist/Supervisor (G15)	
Public Works	Correctional Detail Supervisor (G15)	Reclassify to Public Safety Correctional Detail Supervisor (G16)	Yes
Public Works	Contract Inspector (G14B)	Reclassify to Contract Supervisor/Adopt-A-Spot Supervisor (G16A)	Yes
Public Works	Equipment Operator III (G12)	Reclassify to Heavy Equipment Crew Leader (13)	
			Yes
Public Works	Public Service Crew Leader (G12)	Reclassify to Heavy Equipment Crew Leader (13)	
			Yes
Public Works	Heavy Equipment Supervisor (G15C)	Reclassify to Heavy Equipment Supervisor (G17)	No
Public Works	Correctional Detail Supervisor (G15B)	Reclassify to Correctional Detail Supervisor (G17)	Yes
Public Works	Maintenance Worker I (G7B)	Reclassify to Inlet Inspector (G12)	Yes
	Equipment Operator III (G12D)		
Public Works		Reclassify to Fuel Truck and Vehicle Maintenance Technician (G14C)	Yes
Public Works	Waste Equipment Operator (G12C)	Reclassify to Administrative Technician (G12C)	No
Public Works	Recycling Route Supervisor (G15C)	Reclassify to Waste Collections Route Supervisor (G15C)	No
Public Works	Recycling Truck Driver (G12)	Reclassify to Environmental Compliance Officer (G13C)	No
Public Works	Waste Equipment Operator (G12)	Reclassify to Mobility Technician (G14)	Yes
Public Works	Waste Equipment Operator (G12)	Reclassify to Senior Waste Equipment Operator (G13C)	Yes
Public Works	Waste Collections Worker (G8B)	Reclassify to Inventory Control Technician (G10)	Yes
	Total	- Page 105 -	50

FY21 Position Reclassifications

Item #1.

Dept./ Office	Current Title/ Grade	Change Requested	CSU Review	Budget Approval
NEW POSITIONS				
Metra	Chief Safety Officer	Add Chief Safety Officer (G20)	Yes	Yes
Metra	Transit Security Specialist	Add (2) Transit Security Specialist (G10)	Yes	Yes
Sheriff	Director of Community Affairs	Add Director of Community Affairs (G23)	Yes	Yes
Sheriff	Command Sergeant	Add Command Sergeant (G19)	No	Yes
Police Department	Chief of Staff Public Information Officer	Add Chief of Staff Public Information Officer (G20)	Yes	Yes
Police Department	Administrative Coordinator	Add Administrative Coordinator (G14)	No	Yes
Inspection & Codes	Chief Inspector	Add Chief Inspector (G22)	Yes	Yes
RECLASSIFIED POSITIONS				
City Manager's Office	TV Station Manager (G19H)	Reclassify to a TV Station Manager (G23C)	Yes	Yes
Finance	Accounting Technician (G12)	Reclassify to Customer Service Representative (G9)	No	Yes
Finance	Payroll Coordinator (G14)	Reclassify to Payroll Specialist (G16)	Yes	Yes
Information Technology	(3) Application Support Analyst (G19)	Reclassify to (3) Application Developer (G19)	No	Yes
Information Technology	Network Manager (G22)	Reclassify to Network Operations Manager (G22)	No	Yes
Information Technology	Program & Development Administrator (G21)	Reclassify to Program & Development Coordinator (G21)	No	Yes
Information Technology	Data Control Technician-PT (G12)	Reclassify to Administrative Assistant-PT (G12)	No	Yes
Information Technology	GIS Supervisor (G17)	Reclassify to PC Services Supervisor (G17)	No	Yes
Information Technology	(2) Host Computer Operator (G12)	Reclassify to (2) PC Services Technician (G12)	No	Yes
Information Technology	Lead Host Computer Operator (G13)	Reclassify to Assistant Director of Technology - Operations (G25)	No	Yes
Inspection & Codes	Permit Technician (G10A)	Reclassify to a Permit Technician (G12A)	Yes	Yes
Inspection & Codes	Property Maintenance Inspector (G16)	Reclassify to a Code Enforcement Officer (G16)	Yes	Yes
Inspection & Codes	Special Enforcement Coordinator (G17)	Reclassify to a Code Enforcement Manager (G21)	Yes	Yes
Inspection & Codes	Special Enforcement Officer (G13)	Reclassify to a Code Enforcement Officer (G16)	Yes	Yes
Inspection & Codes	Inspection Services Coordinator (G14)	Reclassify to a GIS Technician (G14)	No	Yes
Inspection & Codes	Sign and Code Inspector (G15)	Reclassify to a Code Enforcement Officer (G16)	No	Yes
Inspection & Codes	Communications Officer (G10)	Reclassify to a Permit Technician (G12)	No	Yes
Engineering	Senior Engineering Technician (G16)	Senior Traffic Operations Technician (G16)	No	Yes
Public Works	Small Engine Supervisor (G15C)	Reclassify to Small Engine Supervisor (G16B)	No	Yes
Public Works	Maintenance Worker (G07)	Reclassify to Communication Officer (G10)	No	Yes
Public Works	Electrician (G14)	Reclassify to Maintenance Supervisor - Electrical (G16)	No	Yes
Police	Police HR Tech (G12B)	Reclassify to an Employment Coordinator (G14B)	No	Yes
Police	Police Major (G23)	Reclassify to Deputy Chief of Police (G23)	No	Yes
Police	Deputy Chief of Police (G24)	Reclassify to Assistant Chief of Police (G24)	No	Yes
Fire & EMS	Fire Payroll Technician (G12B)	Reclassify to an Employment Coordinator (G14B)	Yes	Yes

FY21 Position Reclassifications

Department/Office	Current Title/Grade	Change Requested	CSU Review	Budget Approval
Fire & EMS	Division Chief - Health, Safety & Information Systems	Reclassify to Division Chief	No	Yes
Clerk of Superior Court	Sr. Deputy Clerk (G14E)	Reclassify to Sr. Deputy Clerk (G14G)	No	Yes
Clerk of Superior Court	Sr. Deputy Clerk (G14H)	Reclassify to Sr. Deputy Clerk (G14I)	No	Yes
Clerk of Superior Court	Assistant Chief Deputy (G18A)	Reclassify to Assistant Chief Deputy (G18C)	No	Yes
Sheriff	Communication Technician III (G10)	Reclassify to Communication Technician (G11)	Yes	Yes
Public Works	Compost Manager (G16D)	Reclassify to Recycling Line Supervisor (G15F)	No	Yes
Public Works	Landfill Supervisor (G16D)	Reclassify to Compost Manager (G16D)	Yes	Yes
Community Reinvestment	Community Reinvestment Director (G24)	Reclassify to Director of Community Reinvestment & Real Estate (G24)	No	Yes
Metra	(1) FT Bus Operator (G12)	Reclassify to (2) Administrative Assistant-PT (G12)	No	Yes
CSU REQUEST				
Parks	Recreation Program Specialist III (G14)	Reclassify to Tennis Program Supervisor (G16C)	Yes	No
Parks	Recreation Program Specialist II (G13A)/ (G13B)	Reclassify to a Recreation Program Specialist III (G14A)	Yes	No
Finance	Accounts Payable Technician (G12)	Career Ladder to Senior Accounts Payable Technician (G13)	Yes	No
Civic Center	Arena Technician II (G10A)	Reclassify to Crew Leader (G12)	Yes	No
Fire & EMS	Administrative Secretary (G10)	Reclassify to a HR Technician (G12)	Yes	No
Adult Drug Court	Case Manager (G16)	Reclassify to an Adult Drug Court Coordinator (G21B) (CCG & Grant-funded)	Yes	No
Victim Witness	Law Enforcement Victim Advocate (G15)	Add Law Enforcement Victim Advocate (G15)	Yes	No
Victim Witness	Victim Advocate (G14)	Reclassify to an Event Coordinator/ Compensation Specialist (G15)	Yes	No
Trade Center	Conference Facilitator (G15)	Reclassify the Conference Manager (G17)	Yes	No
Trade Center	Conference Facilitator (G15)	Reclassify to Event Services Manager (G19)	Yes	No
Trade Center	Conference Facilitator (G15)	Reclassify to Marketing Manager (G19)	Yes	No
Trade Center	Events Attendant I (G08)	Reclassify to Events Attendant Crew Leader (G12)	Yes	No
MCP	Deputy Warden - Administration (G23)	Deputy Warden - Administration (G24)	Yes	No
MCP	Deputy Warden - Security (G23)	Deputy Warden - Security (G24)	Yes	No
Sheriff	Administrative Secretary (G10)	Reclassify to Deputy Clerk II (G12)	Yes	No
Sheriff	Judicial Administrative Tech II (G10)	Reclassify to Deputy Clerk II (G12)	Yes	No
Sheriff	Administrative Clerk III (G10D)	Reclassify to Deputy Clerk II (G12)	Yes	No
Sheriff	ID Technician (G16B)	Reclassify to Sergeant (G18D)	Yes	No
Public Works	Auto Tire Shop Supervisor (G17)	Reclassify to Fleet Operations Manager (G21)	Yes	No
Public Works	Car Shop Supervisor (G16)	Add Car Shop Supervisor (G16)	Yes	No
Public Works	Crew Leader (G12)	Reclassify to PW Crew Supervisor (G15)	Yes	No
Public Works	Equipment Operator III (G12)	Reclassify to Fuel Truck & Vehicle Maintenance Technician (G14)	Yes	No
Public Works	Urban Forestry Supervisor (G15B)	Reclassify to G16B	Yes	No
Public Works	PW Crew Supervisor (G15)	Reclassify to Urban Forestry Supervisor (G16)	Yes	No
Public Works	Rainwater Division Manager (G21C)	Reclassify to G23A	Yes	No

FY21 Position Reclassifications

Department/Office	Current Title/Grade	Change Requested	CSU Review	Budget Approval
Public Works	Waste Equipment Worker (G08)	Reclassify to G11	Yes	No
Public Works	Waste Collections Route Supervisor (G15)	Reclassify to Route Supervisor G17	Yes	No
Public Works	Waste Equipment Operator (G12B)	Reclassify to Route Supervisor (G17)	Yes	No
Public Works	Recycling Route Supervisor (G15D)	Reclassify to Route Supervisor G17C	Yes	No
Public Works	Waste Equipment Operator (G12)	Reclassify to Compliance Officer (G13C)	Yes	No
Public Works	Landfill Maintenance Tech (G14)	Career Ladder to Landfill Maintenance Tech (G14)	Yes	No
Public Works	Correctional Detail Officer - Landfill (G12)	Career Ladder to Correctional Detail Officer - Landfill (G12)	Yes	No
Public Works	Landfill Operator (G12)	Career Ladder to Landfill Operator (G12)	Yes	No
Public Works	Heavy Equipment Operator (G13)	Career Ladder to Heavy Equipment Operator (G13)	Yes	No
Public Works	Senior Heavy Equipment Operator (G15)	Career Ladder to Senior Heavy Equipment Operator (G15)	Yes	No
Public Works	Waste Equipment Operator (G12)	Career Ladder to Waste Equipment Operator (G12)	Yes	No
Public Works	Route Supervisor (G17)	Career Ladder to Route Supervisor (G17)	Yes	No
Tax Commissioner	Administrative Technician (G12)	Administrative Technician (G14)	Yes	No
Total			79	

FY20 Position Reclassifications

Item #1.

Dept./ Office	Current Title/ Grade	Change Requested	CSU Review	Budget Approval
NEW POSITIONS				
Police	Computer Forensic Analyst G16	Add 1 Computer Forensic Analyst G16	Yes	Yes
State Court Judge	Law Clerk (G20)	Add 1 Law Clerk (G20)	No	Yes
Municipal Court Judge	Deputy Clerk II (G12)	Add 1 Deputy Clerk II (G12)	No	Yes
Coroner	Deputy Coroner (PS16)	Add 1 Deputy Coroner (PS16)	No	Yes
Recorder's Court	Deputy Clerk II (G12)	Add 3 Deputy Clerk II (G12)	No	Yes
Clerk of Council	PT Support Clerk (G7)	Add 1 PT Support Clerk (G7)	No	Yes
District Attorney	PT Legal Administrative Clerk (G11)	Add 2 PT Legal Administrative Clerk (G11)	No	Yes
Public Works	Maintenance Workers (G7)	Add 2 Maintenance Workers (G7)	No	Yes
METRA	Transit Compliance Officer	Add 1 Transit Compliance Officer G20	Yes	Yes
Tax Assessor	Deputy Chief Appraiser (G23)	Add 1 Deputy Chief Appraiser (G23)	No	Yes
RECLASSIFIED POSITIONS				
Clerk of Council	PT Admin Sect. G10A	PT Deputy Clerk Pro Tem (G12E)	No	Yes
Clerk of Council	FT Admin Sect. G10A	Admin Sect. G10C	No	Yes
Mayor's Office	Executive Assistant to Mayor (G00) \$60,000	Executive Assistant to Mayor (G00) \$58,000	No	Yes
Mayor's Office	Admin. Secretary G10	Admin. Assistant G12	Yes	Yes
City Manager's Office	Admin. Secretary G10	Admin. Assistant G12	Yes	Yes
City Manager's Office	Citizens Service Coordinator G14	Citizens Service Technician G10	Yes	Yes
Information Technology	FT Data Control Tech. G12	PT Data Control Tech. G12	No	Yes
Information Technology	Network Manager (G22E)	Network Manager (G22F)	No	Yes
Information Technology	GIS Tech. G14	Program & Development Coordinator (G21)	No	Yes
Information Technology	Data Control Tech. G12D	IT Office Mgr. G14C	Yes	Yes
Information Technology	GIS Technician (G14)	Asst. Information Technology Director (G25)	No	Yes
Inspections & Codes	GIS Tech. G14	GIS Tech. G12	Yes	Yes
Inspections & Codes	Office Manager G14C	Office Manager G14E	No	Yes
Parks & Rec	PT Recreation Center Leaders (G2)	PT Therapeutic Recreation Aides (G5)	No	Yes
Public Works	Correctional Detail Officer (PS12)	Asst. Facilities Maintenance Division Manager (G19)	No	Yes
Public Works	PT Volunteer Coordinator (G13)	FT Volunteer Coordinator (G13)	No	Yes
Fire/EMS	Firefighter/EMT (PS14)	Lt. Fire Inspector (PS18)	No	Yes
Clerk of Municipal Court	Court Coordinator G18C	Chief Deputy Clerk G21A	Yes	Yes
Clerk of Municipal Court	Sr. Deputy Clerk G14A	Finance Manager G17	Yes	Yes
Clerk of Municipal Court	Deputy Clerk II G12	Sr. Deputy Clerk G14A	No	Yes
Clerk of Municipal Court	Sr. Deputy Clerk G14A	Asst. Chief Deputy G18A	Yes	Yes
Clerk of Superior Court	1 FT Deputy Clerk I (G10)	2 PT Deputy Clerk I (G10)	No	Yes

FY20 Position Reclassifications

Department/Office	Current Title/Grade	Change Requested	CSU Review	Budget Approval
Sheriff	Deputy Sheriff Technician (P16)	Sergeant (PS18)	No	Yes
Sheriff	ID Technician (P16)	Sergeant (PS18)	No	Yes
Public Defender	Investigator G16E	Investigator Supervisor G19A	Yes	Yes
District Attorney	Administrative Assistant (G12P)	Administrative Operations Manager (G18C)	No	Yes
Juvenile Court	Custody Investigator G13J	Juvenile Court Assistant Director G16G	Yes	Yes
Tax Commissioner	Accounting Operations Administrator (G20)	Accounting Operations Administrator (G22)	Yes	Yes
Tax Commissioner	3 Deputy Tax Commissioners (G18)	3 Deputy Tax Commissioners (G20)	No	Yes
Public Works	2 Heavy Equipment Supervisors (G15)	2 Heavy Equipment Supervisors (G17)	No	Yes
Public Works	2 Crew Supervisors (G15)	2 Heavy Equipment Supervisors (G17)	No	Yes
PW- ROW Maint.	Chem. App. Tech. G11B	Contract Inspector G14A	Yes	Yes
Engineering	Senior Engineering Technician (G16)	GIS Technology Supervisor (G16)	No	Yes
WIOA	Support Clerk G07	Administrative Assistant G12	Yes	Yes
Trade Center	Event Operations Supervisor G15	Event Operations Manager G17	Yes	Yes
Civic Center	Event Services Manager G17	Event Services Manager G20	Yes	Yes
CSU REQUEST				
Clerk of Council	PT Admin Sect. G10A	Assistant Deputy Clerk of Council (G13C)	Yes	No
District Attorney	Administrative Assistant (G12P)	Office Manager (G17F)	Yes	No
Inspections & Codes	Office Manager G14C	Inspections Services Administrative Supervisor (G15)	Yes	No
Tax Commissioner	Dpty Tax Commissioner G18	Property Tax Director G23	Yes	No
Tax Commissioner	Dpty Tax Commissioner G18	Motor Vehicle Director G23	Yes	No
Tax Commissioner	Dpty Tax Commissioner G18	Director of Delinquent Tax Department (G23)	Yes	No
Tax Commissioner	Chief Deputy Tax Commissioner G21	Chief Deputy Tax Commissioner G25	Yes	No
Tax Commissioner	Tax Clerk I G10	Tax Clerk I G12	Yes	No
Tax Commissioner	Tax Clerk II G11	Tax Clerk II G13	Yes	No
MCP	Captain- Corrections Position G22A	Add Captain- Corrections Position G22A	Yes	No
MCP	Acct. Clerk G10D	Acct. Tech. G12D	Yes	No
MCP	Admin. Clerk I G09A	Admin. Clerk II G10A	Yes	No
Parks & Rec	Park Ranger G14	Add Park Ranger G14	Yes	No
Parks & Rec	Park Ranger Chief G19	Add Park Ranger Chief G19	Yes	No
Police	Facilities Maint. Tech. G12	Range Master	Yes	No
Police	HR Tech- Police G12B	HR Specialist- Police G16A	Yes	No
Public Defender	Investigator G16A	Investigator G18A	Yes	No
PW- Animal Control	Maint. Worker I G07	Communication Officer G10	Yes	No
PW- Facilities Maint.	Electrician II G14A	Maint. Super. G16	Yes	No
PW- Facilities Maint.	Fountain Tech. G13	Add Fountain Tech. G13	Yes	No
PW- Pine Grove Landfill	Waste Disposal Mgr. G21C	Waste Disp. & Recycling Mgr. G23A	Yes	No
METRA	Fleet Maintenance Tech.	Add Fleet Maintenance Tech. Career Ladder Levels I (G10), II (G12), III (G14)	Yes	No
Public Works	Fleet Maintenance Tech.	Add Fleet Maintenance Tech. Career Ladder Levels I (G10), II (G12), III (G14)	Yes	No
Sheriff	Security Guard G09A	Security Guard G10A	Yes	No
Tax Assessor	Appraiser I	Add Appraiser I Career Ladder	Yes	No
Victim Witness	Advocate/Intern Coordinator G16A	Advocate/Intern Coordinator G16A	Yes	No
Total			72	

FY19 Position Reclassifications

Department/Office	Current Title/ Grade	Change Requested	CSU Review	Budget Approval
NEW POSITIONS				
Public Works	Baler Operator G12	Add 1 Baler Operator G12	Yes	Yes
RECLASSIFIED POSITIONS				
Clerk of Council	Deputy Clerk of Council G14	Deputy Clerk of Council G16	No	Yes
Finance	Administrative Assistant (PT) G12A	Administrative Coordinator (FT) G14	Yes	Yes
Inspections and Codes	Special Enforcement Supervisor G15	Special Enforcement Coordinator G17	Yes	Yes
Public Works	Animal Control Division Manager G21	Animal Control Veterinarian G23I	No	Yes
Parks & Recreation	Athletic Program Supervisor G16A	Athletic Division Manager G19C	No	Yes
Parks & Recreation	Community Schools Supervisor G16A	Community Schools Division Manager G19C	Yes	Yes
Parks & Recreation	Marina Supervisor G9A	Recreation Program Specialist III G14B	No	Yes
Parks & Recreation	Assistant Parks & Recreation Aquatic Center Director G23C	Aquatic Division Manager G19C	Yes	Yes
Parks & Recreation	PT Therapeutics Recreation Center Leader G2A	FT Administrative Secretary G10A	No	Yes
Parks & Recreation	Custodian G6A	Recreation Program Specialist III G14A	No	Yes
Probate Court	Fiduciary Compliance Officer/Law Clerk G20J	Associate Judge G22L	No	Yes
Probate Court	Deputy Clerk G12A	Passport Supervisor/Deputy Clerk G14A	No	Yes
Probate Court	Chief Deputy Clerk G16	Chief Deputy Clerk G18	Yes	Yes
Probate Court	Deputy Clerk II G12A	Senior Deputy Clerk G14A	No	Yes
Clerk of Superior Court	(2) Senior Deputy Clerks G14A	(2) Senior Deputy Clerks G14C	No	Yes
Clerk of Superior Court	(2) Accounting Clerks G10	(2) Deputy Clerk I (G10)	No	Yes
Sheriff	(1) Major PS22	(1) Deputy Sheriff PS14C	No	Yes
Sheriff	(1) Major PS22G	(1) Jail Commander PS23D	No	Yes
Sheriff	(1) Chief Deputy Sheriff PS24F	(1) Chief Deputy Sheriff PS24H	No	Yes
Recorder's Court	(2) Accounting Clerks G10	(2) Deputy Clerks II G12	Yes	Yes
Recorder's Court	(2) Judicial Admin Tech I G9	(2) Deputy Clerk II G12	Yes	Yes
Recorder's Court	(8) Judicial Admin Tech II G10	(8) Deputy Clerk II G12	Yes	Yes
Recorder's Court	(1) Judicial Admin Tech II G10	(1) Senior Deputy Clerk G14	Yes	Yes
Recorder's Court	(1) Judicial Admin Tech III G12	(1) Senior Deputy Clerk G14	Yes	Yes
Public Works	Stormwater Drainage Technician G15D	Stormwater Drainage Technician G13A	Yes	Yes
Public Works	Equipment Operator Crew Leader G13B	Heavy Equipment Supervisor G15B	No	Yes
Public Works	Maintenance Worker I G7B	GIS Technician G14C	Yes	Yes
Public Works		Correctional Detail Supervisor PS15A	No	Yes
Public Works	Maintenance Worker I G7C	GIS Technician II G15C	Yes	Yes
Public Works	Contract Inspector G14B	GIS Technology Supervisor G16C	Yes	Yes
Public Works	(2) Heavy Equipment Operator G13A	(2) Heavy Equipment Supervisor G15A	No	Yes

FY19 Position Reclassifications

Department/Office	Current Title/Grade	Change Requested	CSU Review	Budget Approval
Public Works	Landfill Operator G12A	Maintenance Worker I-Landfill G7A	No	Yes
Public Works	Landfill Operator G12A	Correctional Detail Officer-Waste Disposal PS12A	No	Yes
Planning	Administrative Secretary G10A	Administrative Assistant G12A	Yes	Yes
METRA TSPLOST	Correctional Officer - Transportation PS12A	Crew Leader G12A	No	Yes
CSU REQUEST				
Fire Department	Administrative Coordinator (G14)	Administrative Payroll Coordinator (G16)	Yes	No
Fire Department	Payroll Technician (G12)	Payroll Coordinator (14)	Yes	No
MCP	Administrative Coordinator (G14)	Administrative Coordinator/Accounting Technician (G17)	Yes	No
Coroner	Administrative Assistant (12)	Reclassify to Office Manager (G14)	Yes	No
Public Works	Fleet Manager	Add Fleet Manager (G22)	Yes	No
Public Works	Assistant Fleet Manager (G19)	Financial Operations Administrative (G20)	Yes	No
Public Works	Small Engine Supervisor (G15C)	Reclassify to Small Engine Supervisor (G16B)	Yes	No
Public Works	Special Enforcement Manager (G21)	Animal Control Veterinarian (G23)	Yes	No
Public Works	Heavy Equipment Supervisor (G15)	Heavy Equipment Supervisor (G17)	Yes	No
Public Works	Public Works Crew Supervisor (G15)	Public Works Crew Supervisor (G17)	Yes	No
Information Technology	Assistant Director of Technology - Operations	Add Assistant Director of Technology - Operations	Yes	No
Information Technology	Assistant Director of Technology - Applications	Add Assistant Director of Technology - Applications	Yes	No
Tax Assessor's Office	Administrative Manager (G20)	Career Ladder to Senior Administrative Manager (G21)	Yes	No
Tax Assessor's Office	Personal Property Manager (G20)	Career Ladder to Personal Property Manager II (G21)	Yes	No
Tax Assessor's Office	Residential Property Manager (G20)	Career Ladder to Residential Property Manager II (G21)	Yes	No
Tax Assessor's Office	Commercial Property Manager (G20)	Career Ladder to Commercial Property Manager II (G21)	Yes	No
Trade Center	Conference Facilitator I G15	Career Ladder to Conference Facilitator II (G16)	Yes	No
Total			53	

FY18 Position Reclassifications

Department/Office	Change Requested	UGA Review	Budget Approval
NEW POSITIONS			
District Attorney	Add 1 Asst. District Attorney (G22)	No	Yes
District Attorney	Add 1 Investigator I (G16)	No	Yes
Recorder's Court	Add 1 Senior Recorder's Court Judge (FT)	No	Yes
Recorder's Court	Add 1 Chief Recorder's Court Clerk (G18)	No	Yes
Risk Management - HR	Add 1 Risk Management Analyst (G19)	Yes	Yes
RECLASSIFIED POSITIONS			
Clerk of Council	(1) Clerk of Council (G22M) to (1) Clerk of Council (G23K)	Yes	Yes
City Manager	(1) Citizen Service Technician (G10C) to (1) Communication & Multimedia Specialist (G14A)	Yes	Yes
Inspections & Codes	(1) Permit Technician (G10A) to (1) Communications Officer (G10A)	No	Yes
Inspections & Codes	(1) Administrative Assistant (G12M) to (1) Office Manager (G14A)	No	Yes
Inspections & Codes	(1) Zoning Technician (G10) to (1) GIS Technician (G14A)	No	Yes
Parks & Recreation	(1) Park Maint. Supervisor (G14A) to (1) Parks Manager (G17A)	No	Yes
Parks & Recreation	(1) Comm. Schools District Supv. (G 16A) to (1) Recreation Program Spec. III (G14A)	No	Yes
General Fund-Tax Assessor	(1) Chief Appraiser (G25E) to (1) Chief Appraiser (G25H)	No	Yes
Elections & Registration	(1) Elections Tech (G9A) to (1) Elections Tech (G12A)	Yes	Yes
Elections & Registration	(2) Elections Tech II (G10A) to (2) Elections Tech II (G13A)	No	Yes
Elections & Registration	(1) Elections Specialist (G10A) to (1) Elections Specialist (G13A)	Yes	Yes
Elections & Registration	(1) Registration Coordinator (G15C) to (1) Asst. Director of Elections & Registration (G21A)	Yes	Yes
Elections & Registration	(1) Director of Elections & Registration (G24D) to (1) Director of Elections & Registration (G24L)	No	Yes
Engineering	(1) Traffic Engineer (G23) to (1) Asst Engineering Director (G24)	Yes	Yes
Victim Witness	(1) Victim Advocate (G14D) to (1) Victim Advocate (G14F)	No	Yes
Victim Witness	(1) Victim Advocate (G14A) to (1) Victim Advocate (G14C)	No	Yes
Victim Witness	(1) Victim Advocate Director (G18A) to (1) Victim Advocate Director (G18H)	No	Yes
Clerk of Municipal Court	(1) Deputy Clerk II (G12A) to (1) Senior Deputy Clerk (G14A)	No	Yes
Sheriff	(1) Deputy Sheriff (PS14D) to (1) Major (PS23G)	No	Yes
Sheriff	(1) Deputy Sheriff (PS14D) to (1) Jail Commander (PS23E)	No	Yes
Sheriff	(1) Lieutenant (PS20N) to (1) Captain (PS22H)	No	Yes
Sheriff	(1) Chief Deputy Sheriff (PS24D) to (1) Chief Deputy Sheriff (PS24F)	No	Yes
Coroner	(1) Deputy Coroner (PS16I) to (1) Chief Deputy Coroner (PS18I)	Yes	Yes
Fire/EMS	Fire Medics (PS14) to Fire Medics (PS15) (Restricted to 36 positions)	No	Yes
Public Works	(1) Rainwater Supervisor (G15) to (1) Rainwater Supervisor (PS15)	No	Yes
Public Works	(1) Correctional Officer (PS12) to (1) Public Works Crew Leader (G12)	No	Yes
Engineering	(1) Survey Crew Worker (G9) to (1) Storm water Data Inspector (G16)	No	Yes

FY18 Position Reclassifications

Department/Office	Change Requested	UGA Review	Budget Approval
Engineering	(1) Admin Assistant (G12) to (1) Office Manager (G14)	Yes	Yes
WIOA	(1) WIOA Director (G24G) to (1) WIOA Director (G24L)	No	Yes
Trade Center	(1) Accounting Technician (G12N) to (1) Office Manager (G14L)	Yes	Yes
Civic Center	(1) Event Coordinator (G15B) to (1) Event Services Manager (G17A)	No	Yes
UGA REQUEST			
Clerk of Council	Deputy Clerk (G14) to Deputy Clerk (G16)	Yes	No
Coroner	Administrative Assistant (G12) to Executive Assistant (G14)	Yes	No
Fire Department	Add ISO & Accreditation Analyst (G17)	Yes	No
Fire Department	Fire Medic (G14) to Fire Medic (G15)	Yes	No
Human Resources	HR Compensation & Benefit Analyst (G19) to Senior HR Compensation & Benefit Analyst (G21)	Yes	No
Human Resources	HR Employee Services Analyst (G19) to Senior HR Employee Services Analyst (G21)	Yes	No
Human Resources	Risk Manager (G23) to Risk Manager (G23)	Yes	No
Parks & Recreation	Add Special Events Supervisor (G16)	Yes	No
Planning	Administrative Secretary (G10) to Administrative Assistant (G12)	Yes	No
Public Defender's Office	Investigator (G16) to Investigator (G18)	Yes	No
Recorder's Court	Judicial Admin Tech I to Deputy Clerk (G10)	Yes	No
Recorder's Court	Judicial Admin Tech II to Deputy Clerk (G12)	Yes	No
Recorder's Court	Judicial Admin Tech III to Senior Deputy Clerk (G12)	Yes	No
Total		47	

FY17 Position Reclassifications

Department/Office	Change Requested	UGA Review	Budget Approval
NEW POSITIONS			
Parks & Recreation	Add (1) FT Assistant Parks & Recreation Director (G23) for Aquatic Center	No	Yes
Parks & Recreation	Add (1) FT Aquatic Center Facility Supervisor (G16)	No	Yes
Parks & Recreation	Add (1) FT Aquatic Center Program Supervisor (G16)	No	Yes
Community Reinvestment	Add (1) Community Reinvestment Planner (G17)	No	Yes
Community Reinvestment	Add (1) Finance Manager (G17)	No	Yes
Community Reinvestment	Add (1) Program Manager (G19)	No	Yes
Metra	Add (1) Principal Transit Planner (G20)	No	Yes
RECLASSIFIED POSITIONS			
Information Technology	(1) Host Operator Supervisor (G19C) to (1) Network Engineer (G21A)	No	Yes
Information Technology	(1) PC Specialist (G14G) to (1) Network Engineer (G21A)	No	Yes
Information Technology	(1) LAN Manager (G22D) to (1) Network Operations Manager (G22E)	No	Yes
Information Technology	(1) Application Support Project Lead (20L) to (1) Systems and Enterprise Application Administrator (G21I)	No	Yes
Information Technology	(1) Application Support Project Lead (20E) to (1) Programming and Development Administrator (G21B)	No	Yes
Information Technology	(1) Web Developer (G17) to (1) Application Developer (G19)	No	Yes
Juvenile Court	(1) Custody Investigator (G13) to (1) Case Manager (G16)	No	Yes
State Court Solicitor	(1) Deputy Clerk II (G12) to (1) Senior Deputy Clerk (G14)	No	Yes
Public Works	(1) Public Works Supervisor (G14) to Public Works Supervisor (G15)	No	Yes
Public Works	(1) Chemical App. Supervisor (G13) to Public Works Supervisor (G15)	No	Yes
Community Reinvestment	(1) Community Reinvestment Division Manager (G24) to Community Reinvestment Director (G24)	No	Yes
Community Reinvestment	(1) FT Community Reinvestment Technician I (G10) to (1) PT Administrative Clerk I (G10)	No	Yes
Community Reinvestment	(1) Community Reinvestment Tech II (G12) to (1) Community Reinvestment Coordinator (G14)	No	Yes
Community Reinvestment	(1) Community Reinvestment Tech II (G12) to (1) Community Reinvestment Coordinator (G14)	No	Yes
Metra	(1) Transit Manager (G20) to Transit Manager (G22)	No	Yes
UGA REQUEST			
City Manager's Office	Citizens Service Center Technician (G10) to Communication & Multimedia Specialist (G14)	Yes	No
Clerk of Council	Clerk of Council (G22) to Clerk of Council (G23)	Yes	No
Clerk of Council	Deputy Clerk (G14) to Deputy Clerk of Council (G16)	Yes	No
Coroner's Office	Deputy Coroner (G16) to Chief Deputy Coroner (G18)	Yes	No
Coroner's Office	Administrative Assistant (G12) to Administrative Assistant (G12)	Yes	No
Engineering	Traffic Engineer Manager (G23) to Assistant Engineering Director (G24)	Yes	No
Engineering	Administrative Assistant (G12) to Administrative Coordinator (G14)	Yes	No
Fire Department	Add ISO & Accreditation Analyst (G16)	Yes	No
Fire Department	Add Fire Medic (G15)	Yes	No
Human Resources	Human Resources Analyst (G19) Career Ladder to Senior Human Resources Analyst (G20)	Yes	No
Human Resources	Add Risk Management Analyst (G19)	Yes	No
Human Resources	Risk Manager (G23) to Risk Manager (G23)	Yes	No
Parks & Recreation	Add Special Events Supervisor (G16)	Yes	No
Planning	Administrative Secretary (G10) to Administrative Assistant (G12)	Yes	No
Public Defender's Office	Investigator (G16) to Investigator (G16)	Yes	No
Trade Center	Accounting Technician (G12) to Administrative Coordinator (G14)	Yes	No
Total		38	

FY16 Position Reclassifications

Department/Office	Change Requested	UGA Review	Budget Approval
NEW POSITIONS			
Information Technology	Add (1) Network Engineer (G21)	Yes	Yes
Public Works	Add (1) Keep Columbus Beautiful (G20)	No	Yes
Trade Center	Add (1) Facilities Engineer (G23)	Yes	Yes
RECLASSIFIED POSITIONS			
Mayor's Office	(1) Executive Assistant (G14) to (1) Public Information Officer/Calendar Coordinator (G16B)	Yes	Yes
Mayor's Office	(1) Administrative Secretary (G10) to (1) Coordinator of Policy and Research (16B)	Yes	Yes
Adult Probation	(1) Full Time Accounting Clerk (G10) to (1) Part Time Accounting Clerk (G10)	No	Yes
Civic Center	(1) Maintenance Supervisor (G15) to (1) Food and Beverage Coordinator (G15)	Yes	Yes
Trade Center	(1) Facility Maintenance Supervisor (G15) to (1) Facilities Maintenance Wrkr I (G11)	Yes	Yes
UGA REQUEST			
Engineering	GIS Supervisor (G17) to GIS Analyst (G17)	Yes	No
Total		9	

FY15 Position Reclassifications

Department/Office	Change Requested	UGA Review	Budget Approval
NEW POSITIONS			
Tax Assessor	Add (1) Chief Deputy Appraiser (G23)	No	Yes
Probate Court	Add (1) Chief Clerk/License Supervisor (G16)	No	Yes
RECLASSIFIED POSITIONS			
Community Reinvestment	Community Reinvestment Director to Community Reinvestment Division Manager	No	Yes
UGA REQUEST			
City Manager's Office	Add Assistant TV Station Manager	Yes	No
Civic Center	Food and Beverage Coordinator PT to FT	Yes	No
Engineering	GIS/Graphics Supervisor to GIS Systems Analyst	Yes	No
Police Department	Add Crime Analyst (G16)	Yes	No
Public Works	Keep Columbus Beautiful Executive Director	Yes	No
Public Works	Corrections Detail Supervisor	Yes	No
WIA	Assistant Director	Yes	No
WIA	Account Clerk to Accounting Technician	Yes	No
Trade Center	Facilities Engineer	Yes	No
Total		12	

FY14 Position Reclassifications

Department/Office		UGA Review	Budget Approval
NEW POSITIONS			
Probate Court	Add (1) Law Clerk/Fiduciary Compliance Officer (G20)	No	Yes
Juvenile Court	Add (1) Custody Investigator/Judicial Review Coordinator (G16)	No	Yes
Marshal	Add (1) Chief Deputy Marshal (P23)	No	Yes
Public Works	Add (1) Recycling Center Manager (G19)	Yes	Yes
RECLASSIFIED POSITIONS			
Clerk of Superior Court	(1) Deputy Clerk II (G12) to BOE Administrator (G14)	No	Yes
Probate Court	(1) Deputy Clerk II (G12) to Senior Deputy Clerk (G14)	No	Yes
State Court Solicitor	(1) Deputy Clerk I (G10) to Investigator Solicitor General (G16)	No	Yes
Information Technology	(2) Host Computer Operator (G12) to (2) Personal Computer Technicians (G12)	No	Yes
Adult Probation	Child Support Enforcement Manager to Adult Probation Office Manager	No	Yes
Inspections & Codes	Zoning Technician (G10) to Inspections Service Coordinator (G14)	No	Yes
UGA REQUEST			
Clerk of Superior Clerk	Deputy Clerk II (G12) to BOE Administrator (G14)	Yes	No
Probate Court	Add Law Clerk/Fiduciary Compliance Officer (G20)	Yes	No
Public Works	Volunteer Coordinator PT (G13) to Volunteer Coordinator FT (G12)	Yes	No
Public Works	Material Recovery Facility Supervisor (G12) to Line Supervisor (G15)	Yes	No
Public Works	Add Recycling Center Drop Off Site Operator (G12)	Yes	No
Public Works	Add Recycling Center Scale Operator (G12)	Yes	No
Total		16	

FY13 Position Reclassifications

Department/Office	Change Requested	Budget Approval
NEW POSITIONS		
Internal Audit	Add (1) Forensic Auditor (G21)	Yes
Engineering	Add (1) Traffic Control Center Operator - PT (TBD)	Yes
Public Services	MRF Assist Division Manager (G19)	Yes
Public Services	MRF Supervisor (G15)	Yes
Public Services	Add (1) Volunteer Coordinator ACCC - PT (G13)	Yes
Human Resources	Add (1) Risk Manager	Yes
Parks and Rec	Aquatics Division Manager (G19)	Yes
Parks and Rec	Natatorium Manager (G16)	Yes
Parks and Rec	Assist Natatorium Supervisor (G12)	Yes
Parks and Rec	Natatorium Technician (G10)	Yes
Marshal	Add (1) Sergeant Junior Marshal Program (G18)	Yes
Juvenile Drug Court	Add (1) Juvenile Drug Court Coordinator (G18)	Yes
RECLASSIFIED POSITIONS		
City Attorney	Paralegal (G11I to G15A)	Yes
Human Resources	Technical Training Manager (G16) to Training Coordinator (G18)	Yes
Probate Court	Deputy Clerk II (G12) to Permit/Licensing Supervisor (G14)	Yes
Public Services	Street Division Manager (G21 to G23)	Yes
Civic Center	(2) PT Arena Tech I (G9) to (2) FT Arena Tech I (G9)	Yes
Civic Center	(2) FT Arena Tech I (G9) to (2) FT Arena Tech II (G10)	Yes
Mayor's Office	Admin Secretary (G10A to G10 D)	Yes
City Manager's Office	Asst. to the City Manager (G22F to G22H)	Yes
City Manager's Office	TV Station Manager (G19E to G19H)	Yes
Information Technology	PC Services Supervisor (G17A to G17H)	Yes
Information Technology	(2) Computer Operators (G12A to G12E)	Yes
Information Technology	PC Specialist (G14A to G14E)	Yes
Information Technology	Application Support Project Leader (G20B to G20E)	Yes
Information Technology	Web Developer (G17A to G17C)	Yes
Tax Commissioner	Tax Computer Specialist (G13) to Tax Computer Specialist (G16)	Yes
Tax Commissioner	Tax Clerk (G10) to Tax Specialist (G16)	
	Total	29

FY12 Position Reclassifications

Department/Office	Change Requested	Budget Approval
NEW POSITIONS		
Civic Center	Add (1) Ice Rink Manager (G19)	Yes
RECLASSIFIED POSITIONS		
WIA	Program Specialist (G17) to Asst. Director (G22)	Yes
City Attorney	Asst. City Attorney (G24) to Asst. City Attorney (G26)	Yes
Fire Department	(2) Firefighters (PS12) to Captains (PS20)	Yes
Fire Department	(1) Firefighter (PS12) to Lieutenant (PS18)	Yes
Fire Department	(3) Firefighters (PS12) to Sergeant (PS16)	Yes
Total		6

FY11 Position Reclassifications

Department/Office		Budget Approval
RECLASSIFIED POSITIONS		
Elections & Registration	Asst Director (G21) to Registration Coord (G15)	Yes
Elections & Registration	Registration Coord (G14} to Elections Specialist (G10) and Elections Technician (G9)	Yes
Parks & Recreation	Athletics Supervisor (G16) to Community Schools District Supervisor (G16)	Yes
Parks & Recreation	Tennis Specialist I (G9) to Marina Technician II (G9)	Yes
Parks & Recreation	Community Schools Site Supervisor (G4) to Gatekeeper II (G4)	Yes
Parks & Recreation	(2) Community Schools Activity Leaders (G2) to Gatekeeper I (G2)	Yes
Total		6

Questions

File Attachments for Item:

2. FY22 Healthcare Update - Tammi Starkey, NFP Benefits Consultant

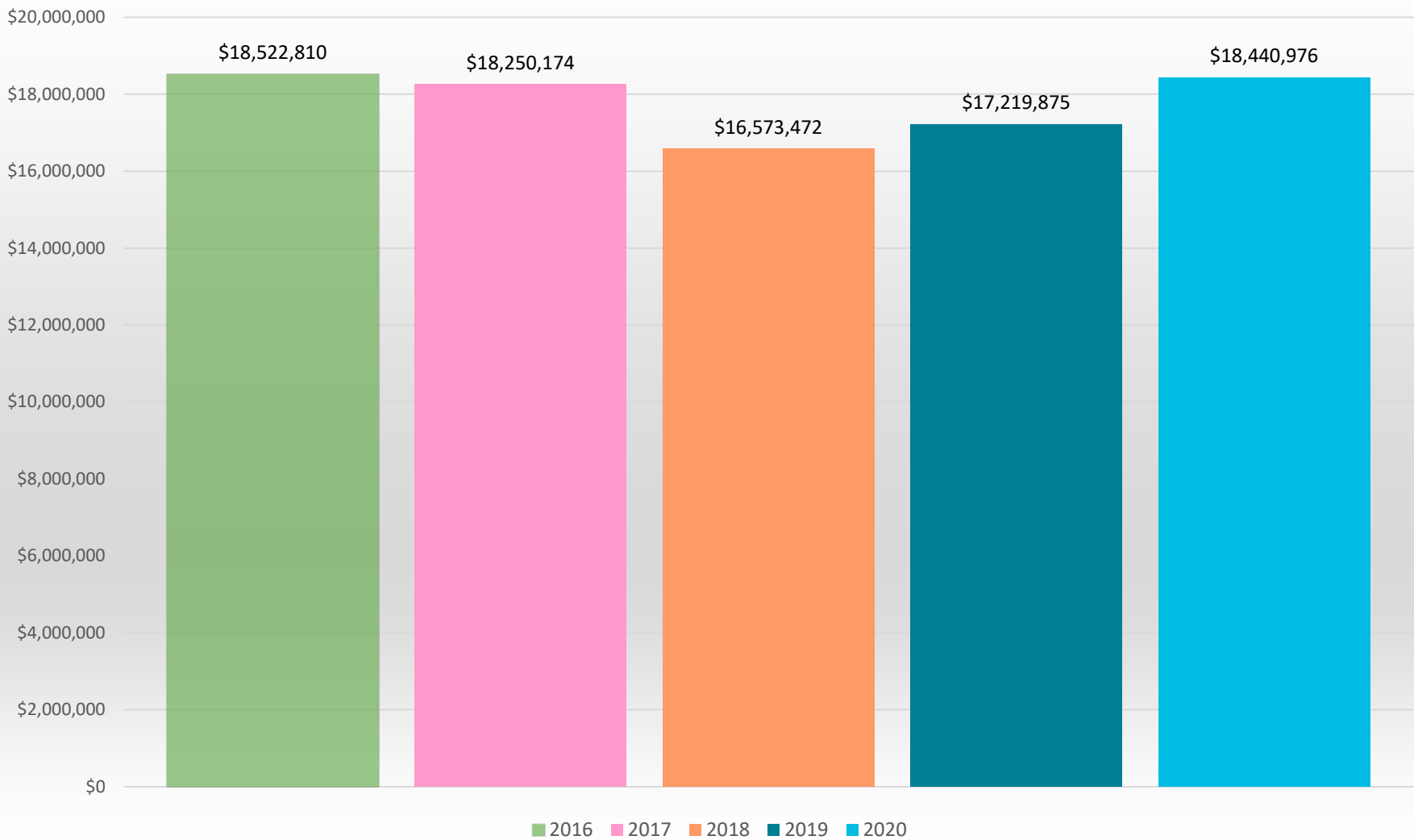
Columbus Consolidated Government
FY22 Healthcare Budget Review
May 4, 2021

Health Plan Experience Review

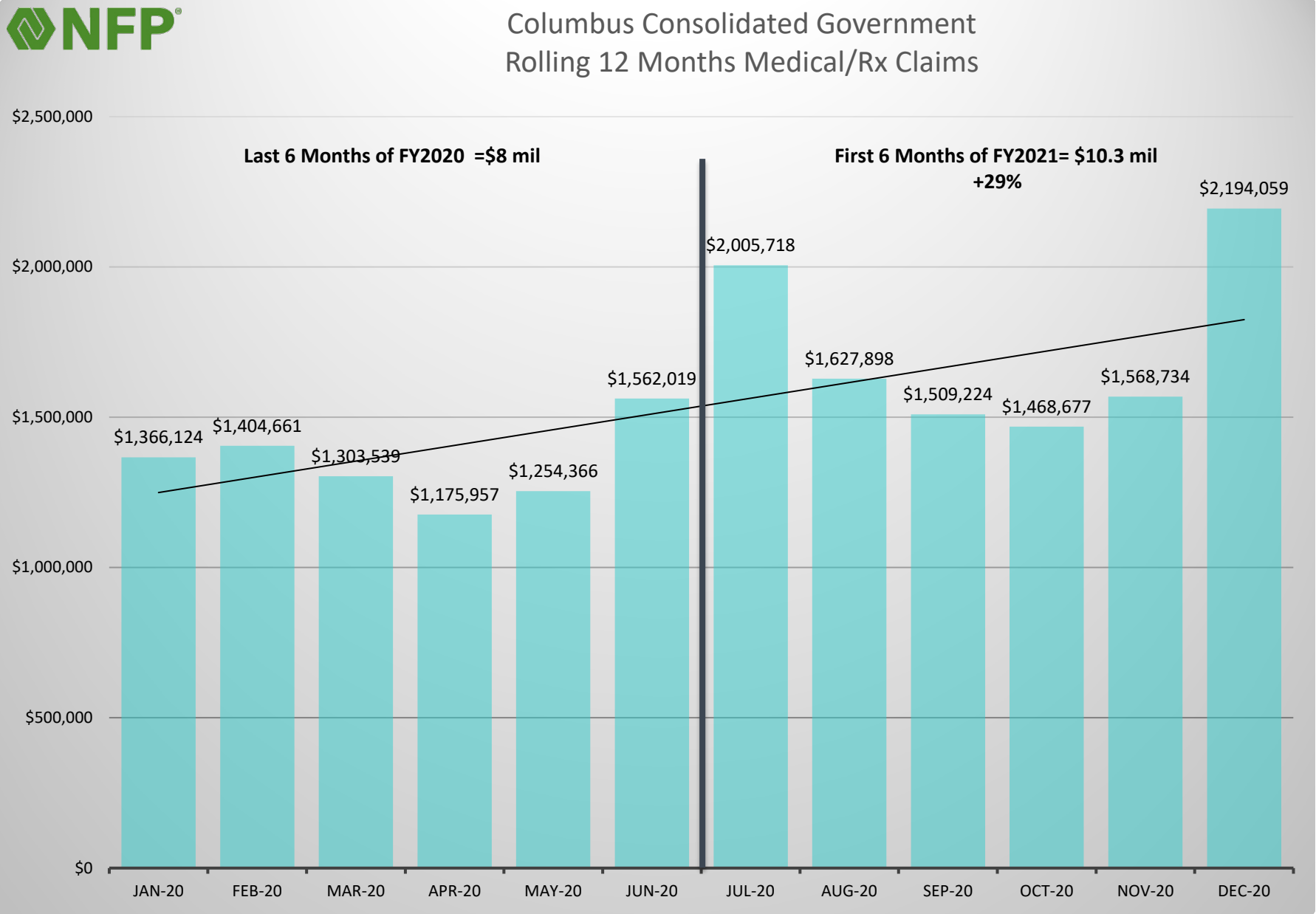
Annual Medical/Rx Claims



Columbus Consolidated Government
Annual Medical/Rx Claims CY2016 - CY2020



Rolling 12 Months- Medical and Rx Total

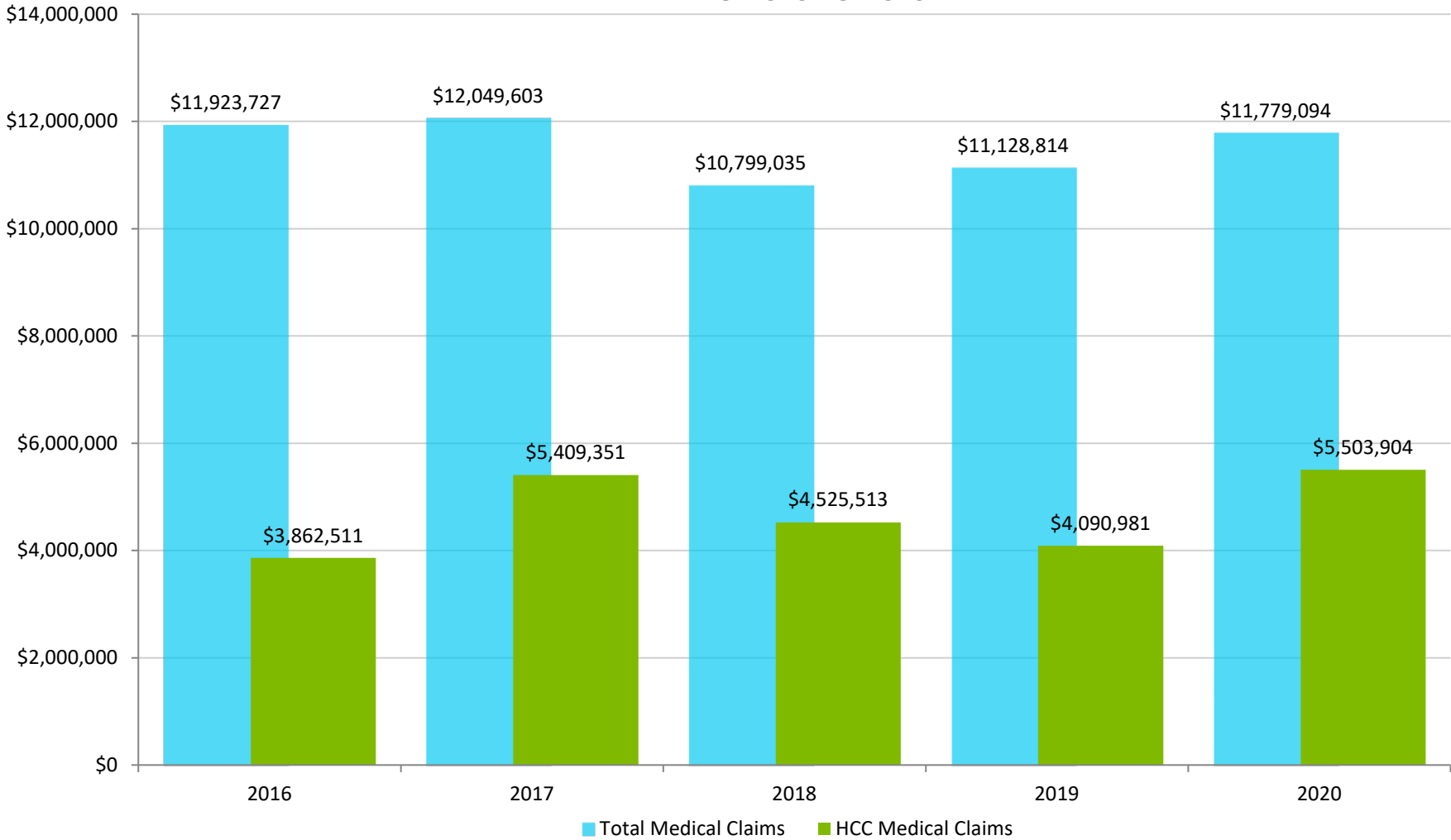


Cost Drivers

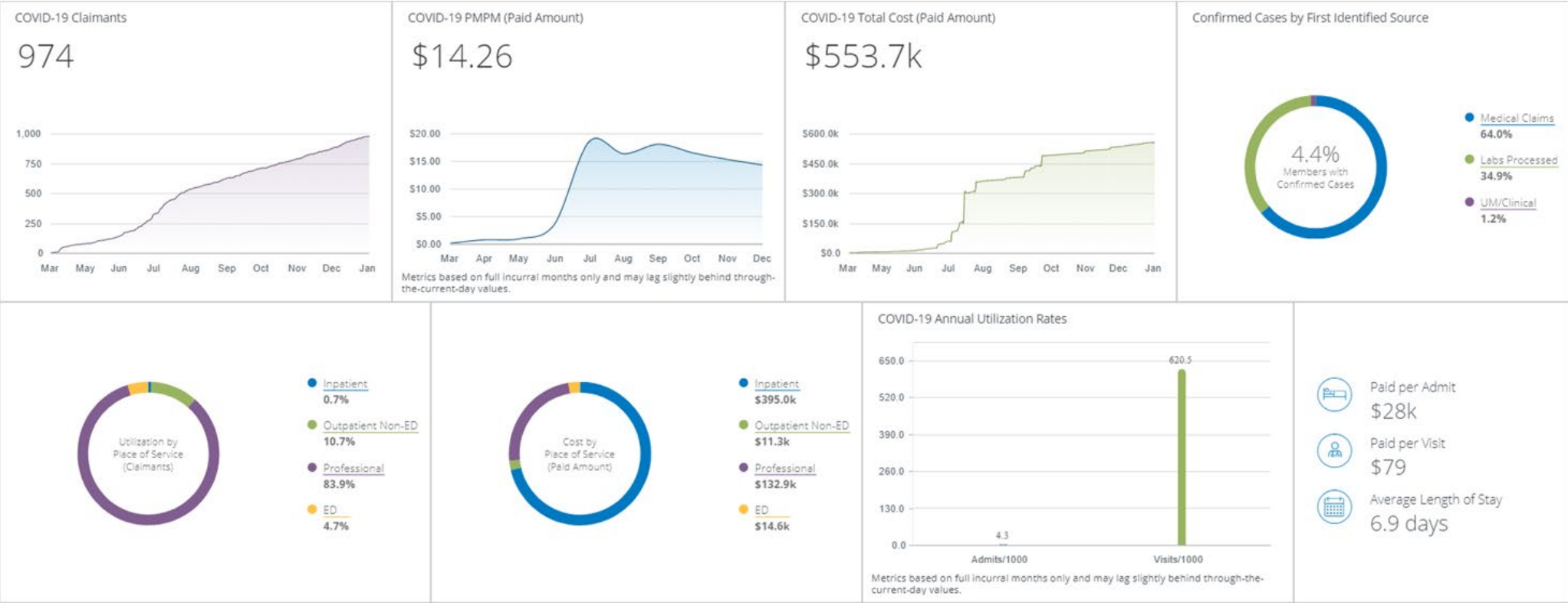
High Cost Claims vs. Total Medical Claims CY2016 – CY2020



Columbus Consolidated Government
HCC Medical Claims (over \$50,000) vs. Total Medical Claims
CY2016 - CY2020

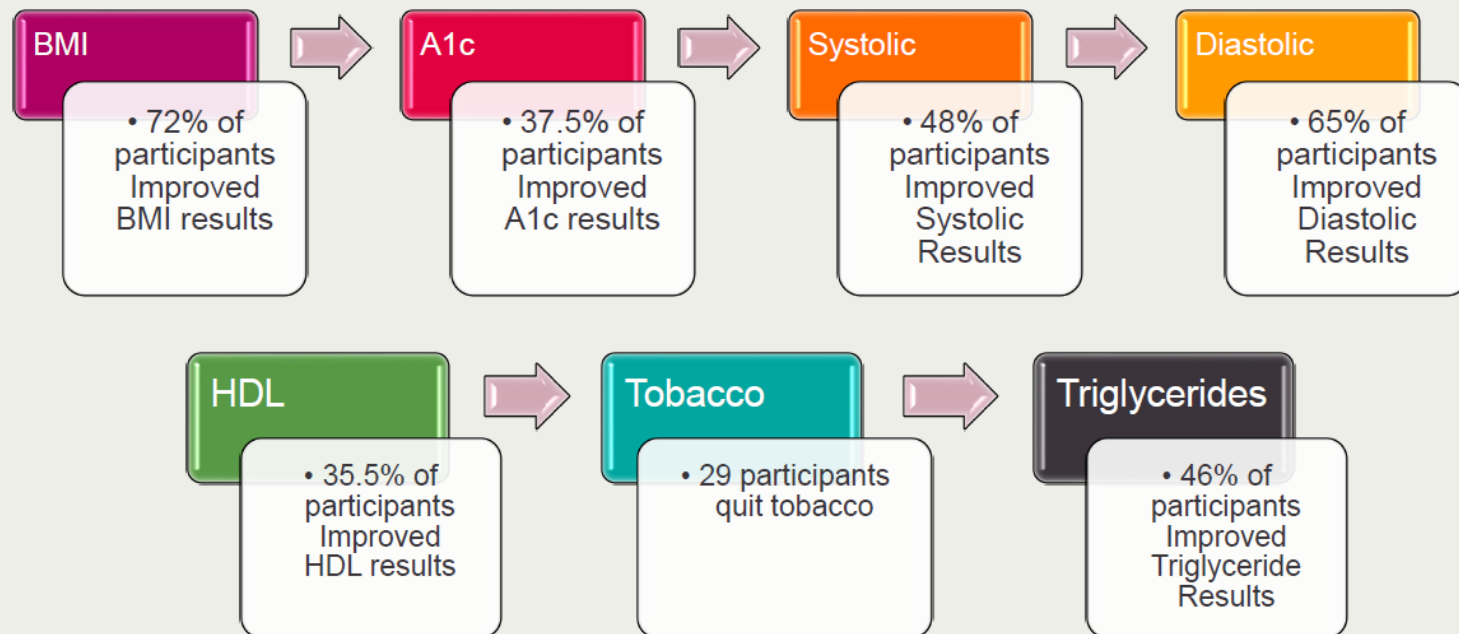


COVID-19 Claims Expense



Health and Wellness Center Update

Coaching Outcomes: Eligible PHA Score Improvements



Cohort Population= 357
Improvements from 2019 to 2020



Health and Wellness Center Engagement Impact on Health Plan Claims

Clinic Engaged	Non-Engaged	No Healthcare
2,020	761	1,130

	Medical Claims Payment Per Member
Engaged	\$2,485
Non-Engaged	\$7,846

	Prescription Claims Payment Per Member
Engaged	\$2,087
Non-Engaged	\$3,222

When incorporating the HWC costs into the annual costs of engaged patients, the average cost per patient is 48% less than those non-engaged patients.

Funding Projections 2022

FY22 and CY22 Funding- No Plan Changes

- 2022 costs projected to increase 6%
- Employee contributions are down 4.4% from expected due to decline in enrollment
- Overall increase to correct funding would be +11% for employees and pre-65 retirees

FY22 Pharmacy Benefit Manager Savings

NFP Rx Solutions provides pharmacy benefits consulting to NFP clients. This includes strategic pharmacy oversight through experienced account management, clinical services, artificial intelligence and plan oversight.

Clinical Solutions

Rx Solutions' clinical management strategy is designed to provide plan sponsors and their plan participants with actionable solutions aligned to your plan performance. Our team of clinicians use real-time data analytics to optimize your pharmacy program.

Quarterly Reporting

- Robust quarterly KPI
- Data-based cost drivers
- Pharma landscape impact
- Coalition level benchmarks
- Outcomes ROI evaluation

Account Management

Your Rx Solutions account management team is lead by an experienced account executive.

Account Management Structure



Call Center

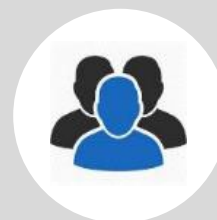


Analyst



Clinical Lead

Coalition Pricing



>1.5 Million Lives

- >300 clients in all 50 states
- Coalition-based contracts
- Unlimited plan options
- Average savings of 27%



Preferred Partners

- CVS
- Express Scripts
- Optum



Over One Billion Saved

- Annual contract improvements
- No-cost clinical programs
- Over 2,500 clinical interventions

Pharmacy Benefit Manager Marketing and Repricing Analysis

- NFP conducted full PBM marketing and repricing analysis
- Compare discounts, rebates and fees
- Optum identified as recommended PBM option for 2022: Estimated \$1.8 mil in savings
 - Discount savings= \$824,323 based on most recent 12 months of drug utilization
 - Rebate improvements= \$986,931
- Able to pass savings along to members by reducing tier 1 Rx copay from \$20 to \$15 and minimizing payroll deduction increases

Health Plan Funding With PBM Savings

Proposed Changes Calendar Year 2022

Implement PBM change for \$1.8 million projected savings

Implement tier 1 Rx change from \$20 to \$15

No increase in contributions for employees if they participate in wellness

11% differential for employees that do not participate in wellness (currently 7.3%)

CCG \$5,859 per budgeted position FY21

CCG funding 70% of active employees' cost

Active Employees

Silver Plan	2022 Bi-Weekly Cost Wellness- No Change	2022 Bi-Weekly Non-Wellness	Bi-Weekly Difference Non-Wellness
Single	\$73.03	\$82.02	\$8.99
Employee + Spouse	\$137.29	\$154.19	\$16.90
Employee + Child(ren)	\$127.82	\$143.54	\$15.73
Family	\$202.31	\$227.21	\$24.89

Gold Plan	2022 Bi-Weekly Cost Wellness- No Change	2022 Bi-Weekly Non-Wellness	Bi-Weekly Difference Non-Wellness
Single	\$104.65	\$117.53	\$12.88
Employee + Spouse	\$196.74	\$220.95	\$24.21
Employee + Child(ren)	\$183.16	\$205.69	\$22.53
Family	\$289.90	\$325.56	\$35.66

Silver Plan	2021 Monthly Cost
Single	\$263.72
Retiree + Spouse	\$761.84
Retiree + Child(ren)	\$688.41
Family	\$1265.79

Gold Plan	2021 Monthly Cost
Single	\$332.23
Retiree + Spouse	\$895.05
Retiree + Child(ren)	\$812.06
Family	\$1464.43

Employee Health Plan Contributions

2022 will be 6 years with no change in employee contributions for health coverage

National healthcare cost trend increases have averaged 9% over the last 6 years.

Proactive measures to appropriately budget and manage health plan cost have allowed the CCG health plan to avoid these trend increases, saving the City and Employees money.

If health insurance cost had increased 9% since 2017, employees would be paying much more for their coverage in 2022:

Monthly Increase in 2022 if 9% Trend

	Silver	Gold
Employee Coverage	\$85.23	\$122.13
Family Coverage	\$236.10	\$338.32

Total Savings over 5 years if 9% Trend

	Silver	Gold
Employee Coverage	\$2,892.48	\$4,144.84
Family Coverage	\$8,012.83	\$11,481.98



File Attachments for Item:

5. Transportation Project Update – Pam Hodge, Deputy City Manager



FY22 BUDGET – TRANSPORTATION AND STORMWATER PROJECTS

MAY 4, 2021

FY22 BUDGET = \$11,234,625

Funding-Transportation \$7,399,124

- Paving Fund = \$999,124
- OLOST Infrastructure = \$1,500,000
- LMIG = \$2,000,000 estimate
- TSPLOST Discretionary = \$2,900,000

Funding-Stormwater \$3,835,501

- Stormwater Fund = \$3,135,501
- OLOST Infrastructure = \$700,000



TRANSPORTATION



FY22 BUDGET – Transportation \$7,399,124

Resurfacing = \$2,166,124 (OLOST, Paving Fund)

Warm Springs Road Culvert = \$1,200,000 (TSPLOST, OLOST)

Lake Oliver/River Road Trail Connection Match = \$283,000 (TSPLOST)

Lakebottom Trail Connection Match = \$750,000 (TSPLOST)

S. Lumpkin Streetscapes/Trail Match = \$1,000,000 (TSPLOST)

Spiderweb/Bull Creek Bridge = \$2,000,000 (LMIG)



STORMWATER

Project Prioritization List

Item #5.

Project Scoring Tabulation

Priority	Project Name	Project Grade
1	<input checked="" type="checkbox"/> Chattahoochee Riverwalk Repair - Gabion Basket Failure	F
2	19th Street Flood Abatement Project	F
3	Wynnton Wall	F
4	Front Avenue Combined Sewer System Replacement	F
5	<input checked="" type="checkbox"/> Lindsey Drive Slope Failure	F
6	Chattahoochee Riverwalk Repair - Light Post 88 Slope Repair	F
7	Buena Vista Road Drainage Improvements	D
8	College Drive Channel Reconstruction and Detention Rehab	D
9	14th St - Broadway MH Install	D
10	Contract 5 (All Phases)	C
11	Wynfield Loop Storm Drain Rehab	C
12	Edgewood Drainage	C
13	Conisburg Way Storm Drain Rehab	C
14	Bull Creek Golf Course Bridge Failure	B
15	Historic Broadway Storm Drain Improvements	B
16	Hawaii Way and Maui Ct Storm Drain Repair	B
17	Chattahoochee Riverwalk Repair - Gazebo Relocation & Site Restoration	B
18	Front Ave - 13th to 10th Streets Streetscapes	B
19	Historic Broadway Combined Sewer System Mapping	A

FY22 BUDGET – Stormwater \$3,835,301

Wynnton Wall = \$150,000

Meritas Mills – 19th Street Flood Abatement = \$3,685,301





QUESTIONS
