

~~ MINUTES ~~

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

May 5, 2020 / 2:00 PM /
Council Chambers
Second Floor of City Services Center
3111 Citizens Way, Columbus, GA 31906

I. CALL TO ORDER - Chairperson Judy W. Thomas

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

PRESENT: Chairperson Judy W. Thomas and Mayor Pro Tem R. Gary Allen and Councilors Jerry ‘Pops’ Barnes, Charmaine Crabb, Glenn Davis, R. Walker Garrett, John M. House, Bruce Huff, Valerie A. Thompson and Evelyn ‘Mimi’ Woodson. Mayor B. H. “Skip” Henderson, III, City Manager Isaiah Hugley, Deputy City Manager Pamela Hodge, City Attorney Clifton Fay, Finance Director Angelica Alexander, Clerk of Council Sandra T. Davis and Deputy Clerk Pro Tem Tameka Colbert were present via video conference.

NOTE: *Due to the World Health Organization declaring Corona Virus Disease 2019 (COVID-19) a world health emergency and pandemic, the Governor has issued a Statewide Executive Order to Shelter in Place. In accordance, this Council Budget Review Committee may alternatively utilize virtual meetings during the period of emergency in accordance with O.C.G.A. 50-14-1(g).*

REFERRAL(S):

- The Administration provide a recommendation with regards to scheduling quarterly Budget Review Meetings. (*Chairperson Thomas*)
- A request was made to inquire about federal programs that are putting money into the Government. (*Chairperson Thomas*)

City Manager Isaiah Hugley's FY 21 Budget Review Meeting Opening Statement:

Good News:

- TAVT (Tag Ad Valorem Tax) – we budgeted \$4 million dollars for the current fiscal year. We are currently at \$6.34 million after seven months, and we project we will end the year at \$7 million dollars.
- We expect a 1% increase in real property digest, but we lowered the collection rate to 96%.
- The Insurance Premium check we received was up \$900,000
- Franchise Fees are up \$525,000
- We project receiving \$390,000 in State Revenue from Columbus Health Department for rental proceeds as a result of purchasing the Virginia College Property and collecting some rental income

Bad News:

- Sales Tax and Hotel/Motel Tax will be significantly impacted as a result of COVID-19
- The local Sales Tax Impact is TBD, but we have planned for the worse by projecting an 8% reduction from our FY20 projection of \$37.6 million. So, we project we will collect \$34.8 million in the FY 21 Budget.
- Hotel/Motel Tax – the impact is TBD, however, we project a 50% reduction in FY 20 with a 63% rebound in FY21. This means we project we will go from a projected \$5.3 million dollars in FY 20 to a projected \$3.6 million in FY 21.
- The negative impact on Hotel/Motel Tax will have a significant impact on all agencies relying on Hotel/Motel Tax for operations (Civic Center 2%; Trade Center 1%; River Center 1%; CVB 4%, which will impact the Arts organizations and the Columbus Sports Council).

Other Bad News locally:

- -\$400,000 in Occupation Tax
- -\$200,000 in Court Fines/Forfeitures
- -\$150,000 in Selective Sales and Use Taxes
- -\$45,000 in Business Regulatory / Alcohol Licenses
- -\$105,000 in Various User Fees

A G E N D A

PRESENTATIONS:

BUDGET REVIEW ITEM #1

1. FY21 Budget Overview - Angelica Alexander, Finance Director

FY20 RECOMMENDED BUDGET OVERVIEW:

Finance Director Angelica Alexander, provided an overview of the power point presentation entitled *FY21 Recommended Budget*. *A copy is on file in the Clerk of Council's Office

FY21 Recommended Budget

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 2020
 - Budget Review Sessions
 - May 5th – Overview, Operating Funds, Agency Appropriations, Non-Operating Funds, OLOST, TSPLOST, Healthcare, Department/Office Presentations
 - May 12th & 19th – Department/Office Presentations
 - May 26th – Add/Delete List
- June 2020
 - Notices in the newspaper for public comment
 - Public Hearings for Taxpayer Bill of Rights
 - First and Second Reading – Budget and Millage Ordinances

FY21 Operating Funds

- | | |
|-----------------------|---------------|
| • Revenues | \$278,933,850 |
| • Expenditures | \$280,461,642 |
| • Use of Fund Balance | \$1,527,792 |

FY21 Assumptions

- Slight decrease in the Millage Rates from FY20
 - USD #1 = 17.52 mills
 - USD #2 = 11.54 mills
 - USD #4 = 10.64 mills
- 1% Increase in the Digest
- 96% Collection Rate
- No subsidy to Integrate Waste and Civic Center
- Subsidies to E911 and Golf Courses
- Value of one mill (Operating) = \$4,705,973
- Value of one mill (Debt) = \$5,095,742
- COLA included of 2.0% for active employees and 1.0% for retirees effective January 2021 (excluding Elected Officials)
- Health Insurance – Continue contribution share strategy of 70/30 for active employees. Rates remain unchanged for Wellness and Non-Wellness Participation.

Millage Summary

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

FY21 Recommended Operating Budget

- | | |
|----------------------------------|-------|
| • General | 55.4% |
| • Other LOST | 13.0% |
| • Stormwater | 2.0% |
| • Paving | 5.6% |
| • Medical Center | 5.0% |
| • Integrated Waste | 4.7% |
| • E-911 | 1.4% |
| • Economic Development Authority | 0.8% |
| • Debt Services | 4.3% |
| • Transportation | 3.9% |
| • Trade Center | 1.1% |
| • Bull Creek | 0.4% |

• Oxbow	0.1%
• Civic Center	2.1%

FY21 Revenues (Sources of Revenue)

• Charges for Services	15%
• Fines & Forfeitures	1.6%
• General Property Taxes	29.9%
• Intergovt.	1.4%
• Investment Income	0.3%
• Franchise Fees	6.5%
• Licenses & Permits	0.9%
• Miscellaneous	1.2%
• Business & Other Taxes	10.5%
• Sales & Use Taxes	26.1%
• Transfers In	5.0%
• Fund Balance	0.5%

FY21 Expenditures

• Recreation & Culture	7.5%
• Public Safety	38.0%
• Criminal Justice	5.9%
• Statutory, Boards & Commissions	1.6%
• Capital Improvements	2.3%
• Non-Departmental	10.9%
• Debt Service	4.4%
• Mass Transit	3.8%
• Management Operations	7.2%
• Community Services	8.2%
• Public Works	10.2%

FY21 Operating Budget by Type

• Personnel Services	55.6%
• Operating	40.1%
• Capital	1.6%
• COLA/Pay Adjustment	0.4%
• CIP	2.3%

General Fund

• Revenues	\$155,455,189
• Expenditures	\$155,455,189
• Difference	\$0

- 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.
- Personnel
 - Budget Neutral
 - City Manager – TV Station Manager G19H to TV Station Manager G23C
 - Finance – Accounting Technician G12 to Customer Service Representative G9
 - Finance – Payroll Coordinator G14 to Payroll Specialist G16
 - Info Technology – PT Data Control Technician G12 to PT Administrative Assistant G12 (Title Change Only)
 - Info Technology – Network Manager G22 to Network Operations Manager G22 (Title Change Only)
 - Info Technology – Program & Development Administrator G21 to Program & Development Coordinator G21 (Title Change Only)
 - Info Technology – 3 Application Support Analysts G19 to 3 Application Developers G19 (Title Change Only)
 - Info Technology – GIS Supervisor G17 to PC Services Supervisor G17 (Title Change Only)
 - Info Technology – 2 Host Computer Operators G12 to 2 PC Technicians G12 (Title Change Only)
 - Info Technology – Lead Host Computer Operator G13 to Asst. Information Technology Director - Operations G25
 - Inspections & Codes – 2 Permit Technicians G10 to 2 Permit Technicians G12
 - Engineering – Senior Engineering Technician G16 to Senior Traffic Operations Technician G16 (Title Change Only)
 - Public Works – Small Engine Supervisor G15 to Small Engine Supervisor G16
 - Public Works – Maintenance Worker I G7 to Communication Officer G10
 - Public Works – Electrician G14 to Maintenance Supervisor – Electrical G16
 - Police – HR Tech Police G12 to Employment Coordinator G14
 - Fire/EMS – Fire Payroll Technician G12 to Employment Coordinator G14
 - Clerk of Superior Court – Senior Deputy Clerk G14E to Senior Deputy Clerk G14G
 - Clerk of Superior Court – Senior Deputy Clerk G14H to Senior Deputy Clerk G14I
 - Clerk of Superior Court – Assistant Chief Deputy Clerk G18A to Assistant Chief Deputy Clerk G18C
 - Deletions
 - Info Technology – Host Computer Operator G12
 - Public Works – Fleet Maintenance Technician II G12
- Capital = \$489,023
 - Inspections and Codes = \$26,250
 - 1 Mid Size 4WD SUV (Replacement) = \$26,250

- Engineering = \$23,263
 - F150 Full Size Regular Cab Truck (Replacement) = \$23,263
- Public Works = \$67,799
 - Coats Tire Machine (New) = \$25,000
 - Livestock Trailer (New) = \$12,975
 - F150 Full Size Crew Cab Truck (New) = \$29,824
- Parks and Recreation = \$86,145
 - Inmate Van (Replacement) = \$49,145
 - 4 Zero Turn Mowers (Replacements) = \$28,000
 - Brutus Roller (New) = \$9,000
- Tax Assessor = \$39,466
 - 2 Mid-Size Chevy Malibu's = \$39,466
- Fire/EMS = \$240,600
 - 100 Personal Protective Equipment (Replacements) = \$168,600
 - 3 Personal Protective Equipment Extractors (New) = \$45,000
 - 3 Personal Protective Equipment Dryers (New) = \$27,000
- Public Defender = \$5,500
 - Computer Equipment= \$5,500
- CIP = \$250,000

General Fund – Fund Balance

Reserve Days	FY16	FY17	FY18	FY19	FY20 (est. projection)	FY21 (est. projection)
Traditional Funds	14.31	21.07	26.52	34.28	35.09	34.21
OLOST Funds	40.23	42.09	41.43	46.95	40.84	38.31
TOTAL General Fund	54.54	63.16	67.84	81.23	75.93	72.52

Storm Water Fund

- Revenues \$5,617,620
- Expenditures \$5,617,620
- Difference \$ 0
- 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.
- Personnel
 - Budget Neutral Adjustments
 - Correctional Detail Officer PS12 (Deletion)
 - Equipment operator G12 (Addition)
- Capital = \$124,641
 - Engineering = \$2,109
 - Laptop with Docking Station (Replacement) = \$2,109
 - Public Works = \$122,532
 - Attachments for Skid Steer Loader (New) = \$34,000

- Gator w/ Herbicide Spray Attachment (New) = \$36,000
 - 10 Tablets = \$10,000
 - Flat Bed Dump Truck with 12' Body (New) = \$45,532
 - Dual Axle Utility Trailer = \$6,000
 - Dual Axle Equipment Trailer = \$12,000
- CIP = \$1,398,661

Paving Fund

- Revenues \$15,772,479
- Expenditures \$15,772,479
- 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.
- Personnel
 - No Personnel Adjustments
- Capital = \$173,807
 - Public Works = \$173,807
 - 2 Trailer Mounted Attenuators (New) = \$40,000
 - Flat Bed Dump Truck with 12' Body (New) = \$45,532
 - 11 Zero Turn Mowers (Replacements) = \$88,275
- CIP = \$1,334,380

Medical Center Fund

- 3 mills projected at \$13,481,063
- Proposed budget = \$14,081,063
- 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

- Revenues \$13,270,000
- Expenditures \$13,270,000
- 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)
- Personnel
 - Budget Neutral Reclassifications
 - Compost Manager G16D to Recycling Center Line Supervisor G15F (Title Change Only)
 - Landfill Supervisor G16 to Compost Manager G16 (Title Change Only)

- Capital = \$276,364
 - Public Works = \$276,364
 - Grab-All Trash Loader (Replacement) = \$151,175
 - Full Size F150 Crew Cab 2WD (Replacement) = \$29,824
 - Forklift (Replacement) = \$35,000
 - Inmate Van (Replacement) = \$49,145
 - Trailer for Glass (New) = \$11,220

E911 Fund

- Revenues \$4,000,627
- Expenditures \$4,000,627
- 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 = \$600,627

Economic Development

- Budget = \$2,258,867
- 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) = \$1,129,434
- NCR / BC/BS project commitment = \$800,000 (Year 6 of 10)
- Mercer project commitment = \$100,000 (Year 2 of 5)
- Reserve for Economic Development = \$229,434

Debt Service Fund

- Revenues \$12,157,347
- Expenditures \$12,157,347
- Difference \$0
- Debt Service accounts for accumulation and disbursement of principal and interest payments.
- Millage Rate slightly decreased to 0.34 mills.
(FY20/FY19=.47, FY18=0.60, FY17/FY16/FY15=0.70, FY14=0.79, FY13/FY12=0.95)

Metra Fund

- Revenues \$10,897,319
- Expenditures \$10,897,319
- Difference \$0
- METRA Fund accounts for the operations of the public transportation system. Primarily funded from property taxes, federal and state grants, service charges, and TSPLOST.

- Personnel
 - Budget Neutral Adjustments (TSPLOST)
 - 4 Bus Operators G12 (Deletion)
 - Chief Safety Officer G20 (Addition) (FTA Mandated)
 - 2 Transit Specialists G10 (Addition)
 - 1 FT Bus Operator G12 to 2 PT Administrative Assistants G12 (Reclassification)
 - Capital = \$2,316,681 (\$1,866,681 – FTA , \$450,000 – TSPLOST)

Trade Center Fund

- Revenues \$3,018,339
- Expenditures \$3,018,339
- Difference \$0
- Trade Center Fund accounts for the operations of the facility.
Primarily funded from event proceeds, beer tax (\$646k) and Hotel/Motel Tax (\$450k)
- No Personnel Adjustments
- Capital = \$254,426

REFERRAL(S):

- A request was made to bring back the decline in Trade Center and Civic Center revenues since Covid19. (*Thomas*)

Golf Courses

- Bull Creek \$1,207,000
 - General Fund Subsidy \$50,000
- Oxbow Creek \$381,000
 - General Fund Subsidy \$150,000

Civic Center Fund

- Revenues \$5,972,000
- Expenditures \$5,972,000
- Difference \$ 0
- Civic Center Fund accounts for the operations of the facility.
Primarily funded from event proceeds and Hotel/Motel Tax (\$900k)
- No General Fund Subsidy

Health Care Fund

- Total = \$23,912,887
- Continue 70/30 contribution strategy for active employees
- No premium increases for 2021 with wellness incentive option.
- Options to be discussed by benefits consultant, NFP.

Risk Management Fund

- Total = \$4,967,608
- Risk Management Fund accounts for general liability, vehicle claims and worker's compensation.

CDBG Fund

- Revenues \$1,573,432
- Expenditures \$1,573,432
- 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
 - Community Reinvestment Director G24 to Director of Community Reinvestment and Real Estate G24 (Title Change Only)

Agency Appropriations

	FY18	FY19
River Valley Regional	\$194,058	\$194,160
New Horizons	\$144,932	\$144,932
Health Department Services	\$502,012	\$502,012
Health Department Rent	\$321,827	\$0
DFACS	\$41,500	\$41,500
Airport Commission	\$40,000	\$40,000
TOTAL	\$1,244,329	\$922,604

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
- Urban Development Action Grant \$15,000
- HOMEProgram \$1,087,336
- Multi-Governmental Grants \$6,158,190
- Hotel/Motel Tax Fund \$3,600,000
- Police Forfeiture Fund \$100,000
- County Drug Abuse Treatment Fund (DATE) \$68,000

• METRO Drug Task Force Fund	\$150,000	
• County Penalty/Assessment	\$1,200,000	
• Sheriff Forfeiture Fund	\$50,000	
• TAD#1 – Benning Technology Park	\$4,000	
• TAD#2 – 6 th Ave/Liberty District	\$1,000	
• TAD#3 – Uptown District	\$800,000	
• TAD#4 – 2 nd Ave/City Village	\$115,000	
• TAD#5 – MidTown West	\$140,000	
• TAD#6 – MidTown East	\$25,000	
• TAD#7 – Midland Commons	\$1,000	
• Capital Projects Fund	\$27,533,041	
• TSPLOST	\$39,290,000	
• 1999 SPLOST	\$5,050,000	
• Columbus Building Authority Lease Revenue Bonds Series 2003A		\$600,000
• Columbus Building Authority Lease Revenue Bonds Series 2003B		\$4,450,000
• Columbus Building Authority Lease Revenue Bonds Series 2010B		\$123,000
• Columbus Building Authority Lease Revenue Bonds Series 2010C		\$40,000
• Columbus Building Authority Lease Revenue Bonds Series 2018		\$3,500,000
• Family and Youth Coalition Fund		\$50,000

OLOST FUND

- Revenues \$34,845,000
- Expenditures \$36,372,792
- Difference \$ 1,527,792
- OLOST Fund is a sub-fund of the General Fund and accounts for 70% allocated to Public Safety and 30% allocated to Infrastructure.

OLOST – Public Safety

- Current Personnel
- Police Department
 - 12 Sergeants
 - 14 Corporals
 - 84 Police Officers
 - 9 E911 Technicians
- Fire Department
 - 20 Firefighters
- Muscogee County Prison
 - 4 Correctional Officers
 - 1 Sergeant
- Marshal
 - 5 Marshal Deputies
- Sheriff
 - 13 Deputy Officers
 - 2 Sergeants

- 9 Correctional Officers
 - 2 Lieutenants
- 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
- 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)
- E911 Subsidy = \$600,627
- 800 MHz Radio System Upgrade = \$842,490 (Year 6 of 10)
- Warning Siren Maintenance = \$104,376 (Year 5 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 = \$799,000
- Motorola Radio Upgrade = \$1,646,969 (Year 2 of 3)
- Debt Service for Existing Capital Equipment Leases = \$1,940,910
- Transfer for Debt Service = \$2,065,717
 - CBA 2019 Refunding Bonds \$124,806
 - GMA Lease #4 \$52,989 (1 Fire Truck – FY16)
 - GMA Lease #5 \$179,977 (4 Ambulances – 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 \$263,475 (30 Pursuit Vehicles for Police – FY19)
 - GMA Lease #17 \$696,969 (80 Pursuit Vehicles for Various Agencies – FY20)
- Capital = \$776,034
 - Police
 - E-Citations Equipment & Installation (353 Units using MDT's) = \$730,529
 - Sheriff
 - E-Citations Equipment & Installation (15 Units using MDT's) = \$45,505

OLOST – Infrastructure

- Roads/Bridges = \$1,500,000
- Flood Abatement/Stormwater = \$600,000
- Technology Improvements = \$827,739

- Computer Equipment = \$250,000
 - Finance/Payroll/HR System Upgrade = \$518,669
 - Energov Upgrade = 59,070
- Facility Improvements = \$600,000
- Debt Service = \$5,861,821
 - CBA 2019 Refunding Bonds = \$5,506,150
 - CBA 2019 Series A Bond = \$311,663
 - GMA Lease #7 = \$44,008 (Computer Equipment for Tax Assessor Upgrade)
- 800 MHz Radio System Upgrade = \$260,480 (Year 6 of 10)
- Court Management System Debt Service = \$800,000 (Year 3 of 5)

REFERRAL(S):

- A request was made to for the Committee to be provided with an update on the Lease Program. *(Davis)*

TSPLOST

- Discretionary Project Funding = \$2,250,000
- Additional project information to be discussed during FY21 Transportation Update.

BUDGET REVIEW ITEM #2

2. FY21 Healthcare Update - Tammi Starkey, NFP Benefits

HEALTHCARE UPDATE:

NFP Benefits Consultant Tammy Starkey, provided an overview of the power point presentation entitled *Columbus Consolidated Government FY21 Healthcare Budget Recommendations*. **A copy is on file in the Clerk of Council's Office.*

Recommendations

- Retain Anthem BCBS as self-funded health plan administrator due to network discount cost savings
- No change to health plan coverage or employee contributions for 2021
- Continue wellness initiatives to further impact cost drivers
- Introduce prescription drug savings options

BUDGET REVIEW ITEM #3

3. Fire/EMS - Greg Lang, Interim Fire Chief

FIRE & EMS:

Interim Fire Chief Greg Lang, provided an overview of the power point presentation entitled *Columbus Department of Fire and Emergency Medical Services*. *A copy is on file in the Clerk of Council's Office

Request(s)

- Approval of 9 Life Pak15 cardiac monitors.

ADD LIST: Request for nine (9) Life Pak 15 Cardiac Monitors/Defibrillators at \$38,000 each for a total cost of \$342,000. (*Chairperson Thomas placed on the Add List.*)

BUDGET REVIEW ITEM #4

4. Victim Witness - Shelly Hall, Director of Victim Services

VICTIM WITNESS:

Shelly Hall Director of Victim Services, provided an overview of the power point presentation entitled *Office of the District Attorney Victim-Witness Assistance Program Budget Requests*. *A copy is on file in the Clerk of Council's Office

Request(s)

- City to fund a Juvenile Court Victim Advocate for Muscogee County Juvenile Court
- G-14 Pay Grade
- Total Salary with Benefits - \$46,940

ADD LIST: Request for one (1) Victim Witness Advocate- Grade 14 with total salary including benefits of \$46,940 to be assigned to Juvenile Court. (*Councilor Woodson placed on the Add List.*)

With there being no further business to discuss, Chairperson Thomas declared the adjournment of the May 5, 2020 Budget Review Committee Meeting, with the time being 5:24 p.m.



Tameka Colbert
Deputy Clerk Pro Tem