



COLUMBIA CITY COUNCIL MEETING MINUTES TUESDAY, MAY 24, 2022

The Columbia City Council conducted a Budget Workshop on Tuesday, May 24, 2022 at City Hall, 1737 Main Street, Columbia, SC 29201. The Honorable Daniel J. Rickenmann, Mayor called the meeting to order at 1:11 p.m. and the following members of Council were present: The Honorable Howard E. Duvall, Jr., The Honorable Edward H. McDowell, Jr., Mayor Pro-Tempore, The Honorable William Brennan, The Honorable Aditi Bussells, The Honorable Tina N. Herbert, and The Honorable Joe E. Taylor, Jr. Also present were Ms. Teresa Wilson, City Manager and Ms. Erika D. Moore Hammond, City Clerk. This meeting was advertised in accordance with the South Carolina Freedom of Information Act.

INVOCATION

The Honorable Edward H. McDowell, Jr. offered the invocation.

CITY COUNCIL DISCUSSION

1. Fiscal Year 2022/2023 Proposed Budget - Ms. Missy Caughman, Budget, Program Management, and Grants Director

A. General Fund Proposed Budget

- Department Budget Presentations:

Public Works Department

Mr. Robert Anderson, Public Works Director presented the fiscal year 2021/2022 accomplishments for the Public Works Department to include completion of the Candi Lane parking lot at the Saluda River Walk; had a 78% Animal Shelter live release rate; filled 35 positions; completed the Booker Washington Heights paving project; and consolidated forestry equipment. The fiscal year 2022/2023 budget priorities and goals include evaluating current solid waste route efficiencies; sustainability; completion of the Best Friends Coalition Grant to meet our “no kill” status; utilizing contracts for sidewalk grinding to reduce trip hazards; and the paving of Calhoun Street and Woodcreek Farms Road.

Councilor Taylor asked where the funding will come from for the Calhoun Street and Woodcreek Farms Road projects.



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Mr. Robert Anderson, Public Works Director said the striping on Calhoun Street is Penny Tax and the paving for both is County Transportation Commission funds.

Councilor Brennan asked what is the average cost to repave per mile.

Mr. Robert Anderson, Public Works Director said we are estimating Calhoun Street to be \$800,000. Woodcreek Farms Road is \$1.4 million but is a total rebuild including the engineering.

Councilor Brennan asked if all of the streets in Woodcreek Farms are in the city.

Mr. Robert Anderson, Public Works Director said no, only part of them. The developer has a list of what it would take for the remaining streets, storm drains, and sidewalks to be in the city but he has to take that deliverable back to engineering.

Mayor Rickenmann clarified that there are private streets in Woodcreek Farms.

Councilor Bussells asked how projects are prioritized.

Mr. Robert Anderson, Public Works Director said we conduct a survey.

Parks and Recreation Department

Mr. Randy Davis, Parks and Recreation Department presented the fiscal year 2021/2022 accomplishments for the Parks and Recreation Department to include completion of phase one of Hyatt Park; installation of public art projects at Valencia Park, Woodlands Park, Hyatt Park and 1401 Main Street; renovation of the Ensor Kennan House; added parking spaces and lighting for the Saluda River Walk; installed pickle ball courts at Woodlands and Southeast Parks; received a grant from South Carolina Parks and Recreation Tourism to improve access to the Saluda River; completed a conceptual plan and secured a design consultant for Finlay Park; and completed phase one of T.S. Martin Park.

Mayor Rickenmann asked about the allocation for Mays Park in the next fiscal year. How are we coordinating access to the waterfront?

Mr. Randy Davis, Parks and Recreation Department said we will be addressing one aspect of the access with the SCPRT grant which will allow canoers to walk down the pedestrian bridge and go down the steps to the water. The fiscal year 2022/2023 budget priorities and goals include an updated master plan to identity current and future needs; partnering with the Information



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Technology Department to install public use computers in recreation centers; and upgrading the departments' inventory process with Cityworks Storeroom software to improve operation efficiency.

Mayor Rickenmann asked for an explanation on Cityworks Storeroom software.

Mr. Randy Davis, Parks and Recreation Department said this will allow real time data on ordering and knowing what we have in inventory as far as materials and supplies. It will allow us the efficiencies of management knowing what is in the inventory and how often we need to order materials and supplies without being redundant. We will not have to hire another person for inventory.

Councilor Taylor asked about funding for the computers.

Mr. Randy Davis, Parks and Recreation Department said that is part of our capital improvement program.

Councilor McDowell asked if \$100,000 is enough.

Mr. Randy Davis, Parks and Recreation Department said based on the number of computers and software it will take approximately \$100,000.

Mayor Rickenmann said there is a lot of corporate support for programs in underserved communities and parks where computers can be granted via applying for grants. There is opportunity for us to be reimbursed for these purchases.

Councilor McDowell said there are partners that can help with funding.

Councilor Herbert asked if we have Wi-Fi access at most or all of our parks.

Mr. Randy Davis, Parks and Recreation Department said all of our parks.

Mr. Henry Simons, Assistant City Manager for Operations said the Information Technology Department did an assessment on the technology at our parks. We want to ensure that our computers are upgraded. There are young people, adults and seniors who may not have access to computers at home. They can come into our facilities and apply for a job. That is one of the goals for upgrading.



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Mayor Rickenmann suggested that the first thing to pop up on the computers should be the city's employment opportunities.

Mr. Randy Davis, Parks and Recreation Department continued to report on the priorities and goals to include continued utilization of the online registration and payment portal; instituting the use of iPads within the maintenance division to increase efficiency; and completing the design for Finlay Park renovations and secure additional funds for construction.

Mayor Rickenmann asked when we will have the final design and updated costs.

Mr. Henry Simons, Assistant City Manager for Operations said Stantec is working through the design and the goal is to have it completed by the end of the year. The goal is to identify funding sources and release an RFP for construction.

Councilor Brennan asked if Stantec is having charrettes.

Mr. Henry Simons, Assistant City Manager said for Operations we did that early on and we are going through that information now.

General Services Department

Mr. Kelvin Keisler, General Services Director said we maintain 56 buildings and 10 parking structures.

Councilor Taylor requested an inventory of all the buildings and all city-owned real estate.

Mr. Kelvin Keisler, General Services Director said yes. He continued to report that in fiscal year 2021/2022, Support Services completed renovations of the Payment Center/Customer Care and the Columbia Police Department Code Enforcement Division. Fleet Services maintained 2,950 pieces of equipment; completed purchases of 95% of the capital expenditure for vehicle replacements; invested in certification training of fleet staff, leadership training, fire apparatus training, tire replacement/safety, and forklift training; and added two fully electric vehicles to the city's fleet. The fiscal year 2022/2023 budget priorities and goals for the Support Services Division include completing renovations at 1401 Main Street, restarting roof replacement program; completing maintenance projects at Fire Stations 3 and 6; exterior painting at Eau Claire Town Hall; minor interior renovations at the CPD South Region; hiring a consultant to investigate building replacement for the CPD West Region and CPD multi-use training complex; and address needs of city parking facilities. The fiscal year 2022/2023 budget priorities and goals



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for the Fleet Services Division include equipment purchases and delivery schedules to expedite fleet purchases to minimize impact of supply chain issues; develop a fleet maintenance apprenticeship program; develop a roadmap for converting a percentage of the city fleet to all electric vehicles; and completing the Fleet Services Expansion Project to provide adequate space for all maintenance activities.

Mayor Rickenmann asked if we are currently using all of the Beltline facility.

Mr. Kelvin Keisler, General Services Director said yes.

Councilor Duvall asked if we charge for charging [electric] vehicles.

Mr. Kelvin Keisler, General Services Director said Parking Services handles the fees associated with that.

Mayor Rickenmann said we don't have the infrastructure and grid availability to handle this. A lot of work has to be done before we can start converting at the rate folks want us to.

Councilor Bussells reiterated the request to maintain the exterior of our buildings. Small changes like pressure washing and window cleaning are important.

Emergency Communications

Ms. Jackie Richburg, Emergency Communications Director presented the fiscal year 2021/2022 accomplishments for the Emergency Communications Department to include the recognition of the training officer of the year from the State of South Carolina; year two of the CALEA accreditation; 50% reduction in annual complaints; and processed over one million phone calls, dispatched over 430,000 incidents, and took 12 seconds to answer 911 calls.

Mayor Rickenmann asked if the calls are for the city and county.

Ms. Jackie Richburg, Emergency Communications Director said yes. In fiscal year 2022/2023 we will focus on staffing and retention; professional development and training; complete installation of Guardian tracking software; year three of the CALEA accreditation; and upgrades in the center.

Mayor Rickenmann asked where the staffing levels are currently.



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Ms. Jackie Richburg, Emergency Communications Director said we currently have 18 vacancies. On May 31, 2022, eight employees will come onboard and they are really great candidates.

Mayor Rickenmann asked about the timeframe of the training process.

Ms. Jackie Richburg, Emergency Communications Director said the timeframe for training depends on the position and the person. Training for fire or EMS can take up to six months to a year. Training for law enforcement can take up to three months.

Ms. Teresa Wilson, City Manager said we are still in a waiting period and we try to keep the staff updated on the consolidated center that is on the horizon. The biggest thing is ensuring that we are seamlessly phasing in the transition. We will do all we can to be transparent.

Ms. Jackie Richburg, Emergency Communications Director said the transition will occur during July 2024. We are waiting on salary and staffing information. We are excited about moving over.

Councilor Taylor asked how many employees are on staff per shift.

Ms. Jackie Richburg, Emergency Communications Director said 25. The day shift has six call takers and 17 telecommunicators and the night shift has five call takers and 16 telecommunicators. We have four shifts with 25 employees. We need five more employees per shift but we do not have the space. It is a 12-hour shift. Out of 28 days, they only work 14 days per month.

Fire Department

Mr. Aubrey Jenkins, Columbia – Richland Fire Department Chief presented the fiscal year 2021/2022 accomplishments for the Fire Department to include receiving the 2021 Fire Safe Community Award; receiving CDBG-MIT grant for replacement of Fire Station 2; addressing firefighter safety to include the approval of new bunker gear and gear extractors; implemented a direct hire program; and implemented the family life and officer wellness (FLOW) program. Operating improvements include developing a process for virtual inspections and smoke alarm installation and hired a personal protection equipment operator and community risk reduction chief. Concerns include recruitment, retention, and our firehouses. The fiscal year 2022/2023 budget priorities and goals include increasing pay to retain our folks, recruiting, and facilities remodels.



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Councilor Taylor asked if there is a program where we provide materials and firefighters restore the firehouses themselves.

Mr. Aubrey Jenkins, Columbia – Richland Fire Department Chief said when we opened Station 2 and Station 11, the firemen actually did the work there. We can certainly put a program like that together.

Councilor Brennan asked if we own Station 2.

Mr. Aubrey Jenkins, Columbia – Richland Fire Department Chief said yes, the city owns it. We received a \$7 million grant to build the new Station 2.

Councilor Brennan asked what is the timeline on the project.

Ms. Missy Gentry, P.E., Assistant City Manager for Development said this project is being funded with CDBG-MIT funds. Property acquisition will take the longest. We have a real estate broker onboard helping us and we have hired the firm to start designing. We have a site selected.

Councilor Brennan inquired about the service area.

Mr. Aubrey Jenkins, Columbia – Richland Fire Department Chief said USC, Rosewood down to Bluff Road, Five Points, Olympia, and parts of downtown. Other fiscal year 2022/2023 needs include a burn building up fit for training. We have to train and do live burns as part of our ISO.

Councilor Rickenmann asked if we can use condemned buildings for training opportunities.

Mr. Aubrey Jenkins, Columbia – Richland Fire Department Chief said we do that. We trained at Allen Benedict Court before it was demolished. We use acquired structures for training if they meet the criteria. The county's contract is coming up and we need to discuss our priorities. There are high priority positions needed to include one operations lead administrative assistant, one safety lead administrative assistant, two fire marshals, and three training officers. We also need a grants manager and three more safety officers. Forecasted needs include a training center. We would like to partner with CPD on a joint training facility.

Mayor Rickenmann asked if there is any value for rural jurisdictions to come here for training and we charge them for it.



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Mr. Aubrey Jenkins, Columbia – Richland Fire Department Chief said we talked about doing a joint facility. We receive requests from other agencies to use our burn building. We can explore that possibility. Also, we need to continue the replacement plan and maintenance repair for fleet.

Councilor Herbert asked if we charge the other agencies for using our facility.

Mr. Aubrey Jenkins, Columbia – Richland Fire Department Chief said no, we don't charge them. He continued to report on the forecasted needs to include equipment replacement and the need to replace all automatic external defibrillators. We are 30 positions short in the Suppression Bureau. We are currently about 94% staffed.

Councilor Bussells asked if contract negotiations with the county will be 50/50.

Mr. Aubrey Jenkins, Columbia – Richland Fire Department Chief said we are not a true 50/50. It is for suppression but the county does not pay for city fire marshals and the county also has volunteers.

Councilor Brennan asked if the budget takes into account the possible growth of certain corridors in the county.

Mr. Aubrey Jenkins, Columbia – Richland Fire Department Chief said we have budgeted for the current positions. If the county adds positions because of growth in the lower Richland area, then the budget has to grow.

Ms. Teresa Wilson, City Manager said the chief has submitted his budget request to the county. Typically, we get back what level of funding they committed to. We had the conversation in the committee that he will get what they are funding, which may or may not align with his budget request after the fiscal year starts.

Mayor Rickenmann said I hope we set the expectation moving forward as we get to the contract that we are providing a service and the cost is the cost. This is not a negotiation.

Councilor Taylor asked for a work session to discuss the Fire Department to better understand how the budget works especially since the contract is up for renewal.

Councilor Brennan asked if Chief Jenkins will call a Fire Services Committee meeting.



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Mr. Aubrey Jenkins, Columbia – Richland Fire Department Chief said yes. Let me know when you all would like to meet.

Councilor Taylor said it is time for a new look at how we can merge services. We need to spend time preparing for fiscal year 2023.

Ms. Teresa Wilson, City Manager said a workshop of the whole is appropriate.

Council recessed at 2:56 p.m. and reconvened the meeting at 3:07 p.m.

Municipal Court

Ms. Katherine Jackson, Municipal Court Administrator presented the fiscal year 2021/2022 accomplishments to include reducing case backlog due to COVID court closures; streamlined the process for handling backlog of pre-COVID cases; streamlined the process for delivering documents to General Sessions Court; and continuing the departmental audit with SLED. There are 9,535 pending cases. Our main goal for fiscal year 2022/2023 is to dispose of the backlog of cases.

Councilor Taylor asked how long it would take to dispose of the cases.

Ms. Katherine Jackson, Municipal Court Administrator said maybe two years.

Councilor Herbert said we should prioritize the cases to determine what we want to put staff time and resources into.

Councilor Taylor asked for recommendations on what can be done to reduce the backlog of cases.

Ms. Katherine Jackson, Municipal Court Administrator suggested that staff work overtime during evenings and weekends to address the backlog. Currently we are incrementally assigning cases because they still have their daily case load. We can cut it down to 50 cases every two weeks.

Councilor Bussells left the meeting at 1:57 p.m.

Mayor Rickenmann asked if the case loads are broken down by type.



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Ms. Teresa Wilson, City Manager said the Chief Administrative Judge indicated that they need to put their eyes on every case. We need to sort through that first before we direct staff to do something.

Ms. Teresa Knox, Esq., City Attorney said Court Administration can set the dockets. Those cases either have to be nolle prossed by the prosecution or heard by the judge. They can't just dispose of the cases. They have to handle every case.

Councilor Herbert said sometimes they can make a recommendation on what can be nolle prossed.

Councilor Taylor asked what can help us reduce the backlog faster from a budget perspective.

Ms. Katherine Jackson, Municipal Court Administrator said we could bring in permanent judges but what will they do when the backlog is gone.

Ms. Pamela Benjamin, Assistant City Manager for Administrative Services said it was been suggested that we hire additional staff to go through the cases. It is a labor intensive process. More judges spending more time at the court and night court might help.

Councilor Taylor said I am not in favor of nolle prossed cases because we have a backlog of cases.

Mayor Rickenmann said the point is to make sure we are budgeting correctly to meet the goals.

Ms. Teresa Wilson, City Manager said we have the opportunity to include it when we get to that point.

Ms. Katherine Jackson, Municipal Court Administrator said we need a setoff debt clerk to collect fines. Currently we have several staff that work on the process in addition to other assigned duties.

Councilor Taylor asked about the annual collection of fines in Municipal Court.

Ms. Katherine Jackson, Municipal Court Administrator said about \$788,000.

Ms. Pamela Benjamin, Assistant City Manager for Administrative Services said 14% goes to State Court Administration. The rest goes to the general fund.



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Councilor Taylor asked when is the last time the fines were modernized. Are they accomplishing what we want them to accomplish?

Councilor Duvall said the state legislature sets the level of most fines. If we want to upgrade the fines, we will need to go to the state.

Councilor Taylor said if you can process these cases and generate enough revenue to cover the additional costs, is it worth taking a look at? One of the legislative priorities we need to have for next year is talking to the General Assembly about increasing the fine capacities for municipal governments. It shouldn't be the more you prosecute, the most you lose.

Mayor Rickenmann said we shouldn't be penalized for making the community safe.

Ms. Katherine Jackson, Municipal Court Administrator said the last priority is for staff to participate in professional development and training to sharpen their skills, to learn new skills, and increase productivity.

Columbia Police Department

Mr. William "Skip" Holbrook, Columbia Police Department Chief presented the fiscal year 2021/2022 accomplishments to include maintaining exceptional service delivery despite critical staffing challenges; answering 170,000 calls for service, made 6,500 arrests, and responded to over 8,000 vehicular crashes; year to date overall crime is down by 8%; 18% reduction of crime in Five Points; facilitated 239 special events and 97 University of South Carolina events; received CALEA re-accreditation; Entertainment / Alcohol Team reviewed over 500 alcohol blood level requests; received the Excellence in Policing Award from Dominion Energy; established the Pathways Unit; opened a new facility for Code Enforcement; promoted 41 officers to various supervisory in command positions; established the Real Time Crime Center (RTCC) and Crime Gun Intelligence Center (CGCI); had one FBI National Academy graduate; completed one University of Louisville Southern Police Administrative Officers course; upgraded drug chemistry testing equipment; and acquired new state-of-the-art bomb squad response vehicle.

Councilor Bussells asked if there is data available in regards to successes and challenges of the Pathways Unit so far.

Mr. William "Skip" Holbrook, Columbia Police Department Chief said we track every service provided. We need to corral all the services and pull them in the right direction. After-hours are



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an impediment to our ability to address real crime problems. We have to examine opportunities for alternate sites for someone in crisis in lieu of jail.

Councilor Taylor asked if we moved forward with the police study on the districts. I see that we are adding additional code enforcement officers. What do you expect to accomplish with the new people.

Mr. William “Skip” Holbrook, Columbia Police Department Chief said yes we are moving forward with the study. We are adding three new positions. There are 53,000 parcels, 28,000 rental units, 8,300 rental properties, and 5,000 commercial properties. Code Enforcement start 10,000 to 13,000 cases per year. Adding these new positions will allow us to be more efficient.

Councilor Taylor asked what we are going to do with cannabis and vape shops.

Mr. William “Skip” Holbrook, Columbia Police Department Chief suggested that the matter be referred to the Public Safety Committee. It would be wonderful to have the autonomy to address public health threats in our community but we might find ourselves talking to the state legislature. We know how to govern and protect our community.

Councilor Herbert said I am supportive of the addition of new positions for Code Enforcement.

Councilor Taylor asked if we will run a campaign to educate the public on the Pathways Unit.

Mr. William “Skip” Holbrook, Columbia Police Department Chief said there are opportunities to educate the public. We have a publication on our website that we distributed to the business community. It talks about the services and recommendations on how to deal with the transient community. This is an everyday challenge. The Pathways Unit has greater capacity now and there are opportunities for further education.

Mayor Rickenmann said I suggest that we consider a hotline for this. We have to make sure that we are engaging repeat offenders. The more we can educate the better.

Councilor Taylor said in June, the Economic Development and Community Development will come together for a press conference regarding what we are doing to improve business conditions in Columbia. I want the Police Department to be represented.

Councilor Bussells said in general, we are headed in the right direction with the Pathways Unit and keeping people out of jail. We need to ensure we are spreading the word on this program. I



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know we received an allocation this past fiscal year of \$700,000 towards technology. Where is that in the budget?

Mr. William “Skip” Holbrook, Columbia Police Department Chief said that is tied with our priorities and goals. The fiscal year 2022/2023 budget priorities and goals are hiring and retention to include a compensation plan that maintains salary competitiveness through annual step increases, creating both horizontal and vertical career paths, and allowing for lateral transfers/onboarding of certified officers; fleet replacement and additions to have one vehicle per officer; a strategic plan for facility design, location staffing deployment study, current facility improvements, and security; officer wellness to include improve physical and mental health, improved workplace design, fitness, and chaplaincy. Technology is where the award will be utilized for the complete AXON implementation of body-worn cameras, in-car cameras, interview rooms, and tasers; complete the surveillance camera plan and Real Time Crime Center and Crime Gun Intelligence Center.

Councilor Taylor asked if we are able to hire the budgeted amount of police officers in the next fiscal year.

Mr. William “Skip” Holbrook, Columbia Police Department Chief said yes, and the 60 officers I have mentioned. We hope the new structure makes us competitive for hiring and retention.

Ms. Teresa Wilson, City Manager said we have two options for the CPD salary plan. We have budgeted for one of the options and we are looking for feedback on the alternate option. They are both expensive as to be expected. The alternative model is doable as well. It is more expensive and we would have to start in January. The option we are proposing would start in July. If we do this, it needs to be sustained. Both options require to bring these officers to the minimum and the difference becomes if you pick current range penetration or hybrid year. Out the gate, if you pick option one - current range penetration it will be \$2.2 million.

Ms. Pamela Benjamin, Assistant City Manager for Administrative Services said we hired Evergreen Consulting to assist us with this pay plan. They have done a market survey and compared state agencies. Based on those figures for us to be the most competitive organization in our area, these are the new pay ranges they have recommended. Currently, the pay grade for police officers is 108, a minimum starting salary of \$36,737. In option 1A, that will convert to pay grade 203, with a minimum starting salary of \$48,085. A new officer can be placed on a step. The concept is that in every year, the officer will be moved to the next step. The cost to bring everyone to the new minimum is \$866,152. In option 1A - current range penetration capped at 10%, if you are an employee that is 10% within the current pay ranges then you will be placed at 10% within the new pay ranges. There will be a max but they will be able to move up



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steps and receive pay increases. Option 1B is the hybrid year where people will be given some credit for their years of service and years in their classification. That will determine where they will be placed on the steps.

Ms. Teresa Wilson, City Manager said option 1B is more expensive and I would recommend we start in January so we can build on how to pay for it. This will accommodate years of experience.

Councilor Duvall asked if the anticipation from the officers will be such that they would not want to wait until January and they will rather take the reduction between the hybrid year and current year.

Ms. Pamela Benjamin, Assistant City Manager for Administrative Services said I would think they want something more immediate.

Mayor Rickenmann said I would want feedback from the chief, command staff, and officers. My guess is people want something immediate.

Ms. Teresa Wilson, City Manager said I have recommended what we can do now and they are both good.

Councilor Taylor said I would like to have more time to get more input from the chief and yourself on a couple of things in regards to the projected cost.

Councilor Brennan asked for an example salary from current pay grade 108 to proposed pay grade 203 over a 15 year time period.

Mayor Rickenmann said let's do a period between year five and seven because that is when we seem to lose people.

Ms. Teresa Wilson, City Manager said staffing has been affected from COVID to now. There has been a good effort to staff up while moving into a budget process that has been more about zero/priority based budgeting. Missy will discuss the updated staffing report to answer all questions in regards to budgeted vacancies and staffing.

Ms. Missy Caughman, Budget, Program Management, and Grants Director said the chart provided is a ten year history. We want to demonstrate since the pandemic that we are at the lowest point of employees to date. Since March 31, 2020, there has been a net reduction of 261 employees. In fiscal year 2020/2021, vacant positions were frozen due to budget constraints but



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also due to limited hiring activity due to some services being suspended during COVID. The pre-pandemic number of employees averaged about 2,300. The city has done a number of efforts in terms of recruitment and retention to include: Columbia Cares Plan, multiple career fairs, open interviews, raised the minimum hourly wage to \$14.40 an hour, and continued marketing and promotions to fill vacancies. Departments' budgets are just starting to return to pre-pandemic status. We are showing you pre-COVID authorized positions. I am looking at fiscal year 2019/2020 numbers. The Police Department number will stick out because we budget a certain number of sworn positions and non-sworn positions. The purpose for retaining that authorized number is because of grant activities. We have funded 420 vacancies for both sworn and non-sworn.

Ms. Teresa Wilson, City Manager said this is a budgeting methodology. We have talked to neighboring communities and everyone does some iteration of this. I believe we need to be budgeting going forward to the positions so that there is an understating of what the numbers correlate to in each department from a personnel perspective and not just budgeting to the personnel line number. It is important for the Police Department to carry their authorized strength. We are talking about what he can realistically hire and we determined that the number is 60 for this year.

Councilor Taylor said my understanding was that we were budgeting 420 sworn officers. The sworn and un-sworn is 512. At the time we had 112 vacancies in that group.

Ms. Missy Caughman, Budget, Program Management, and Grants Director said the 512 number is now 420 which is in the current budget.

Councilor Taylor said to be clear, 512 were budgeted of which 420 were funded.

Ms. Missy Caughman, Budget, Program Management, and Grants Director said that is funded versus budgeted.

Mayor Rickenmann said none of the numbers that we have received and what you have presented match. It is hard to understand what we have built up. Part of this is making sure that we are running effectively, efficiently, and that we have the resources and human capital to invest. We have authorized, funded, and budgeted positions. We need to understand what we need.

Ms. Teresa Wilson, City Manager said I do not think we are going to be able to make these numbers sync up because this is a new approach. We have implemented a new policy of a 3%



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vacancy adjustment. We need to have a reserve if there is some turnover and we need to hire up. I have taken 3% more out of the vacancies which totaled \$3 million. I agree about not being able to hire 400 vacant positions but because we are going to hire some, we need to figure out a sweet spot because we have all these recruitment efforts. We took a 3% cut across every budget that created \$3 million to help pay for other things like the pay plan.

Councilor Brennan said I want to make it clear to the public that we are not sacrificing services with this new budget approach.

Ms. Missy Caughman, Budget, Program Management, and Grants Director said we are developing the budget as we go along. Numbers will be changing as we have discussions. Next week, we need to discuss reserves and general capital projects. Everything that we discussed today is included in the budget that has been advertised.

ADJOURNMENT

The meeting was adjourned at 5:38 p.m.

Respectfully submitted:

Erika D. Moore Hammond, CMC
City Clerk