

FY2023 Budget Recommendation

Second Public Hearing

Board of Commissioners Regular Meeting
February 28, 2023



DeKalb County
G E O R G I A

Public Safety

Ensuring the safety of DeKalb County's residents is of paramount importance. DeKalb County plays an integral role in providing a safe community, which is essential to achieving many of our other goals. This responsibility spreads beyond traditional public safety departments to many other county operations that help enhance the safety of county residents. This task has become even more urgent as violent crime has spiked nationally and throughout the region during the pandemic and amid the economic uncertainty that has gripped the nation.

Retention, Hiring, & Training

Our success or failure as a county government largely rests on the talents and hard work of our employees. In the wake of COVID-19, employers across all sectors of the economy are facing labor shortages. It is imperative in this environment that we enhance our retention, hiring, and training efforts to ensure that the county maintains a workforce capable of sustaining our positive momentum.

Community Health and Well-Being

The pandemic has reinforced how physical, mental, and emotional health and well-being is fundamental to the quality of life for DeKalb County residents. Many county services related to public health, social services, recreation, and cultural enrichment play vital roles in enhancing the overall well-being of our residents.

Beautification and Placemaking

An aesthetically pleasing physical environment and a strong sense of place both promote public well-being and foster community among residents. The condition of the county's physical landscape has important implications for public perception, public health and safety, and economic development. The county is committed to maintaining and improving public rights-of-way and infrastructure, ensuring that private property meets local code, and enhancing the unique identity of DeKalb County.

Sustain and Improve County Owned Assets

It is imperative for the county to maintain and improve upon the infrastructure that we have built over many years through public investments. This includes new capital improvements as well as maintenance and repair of existing infrastructure.

Public Safety

- **Police** – \$9,651,838 to fund 222 vacant and new positions and \$50,000 for a gun lock program
- **Fire Rescue** – \$9,175,631 to fund 158 vacant positions
- **Sheriff** – \$5,426,578 to fund 123 vacant positions and \$2,000,000 for additional overtime
- **Emory Hillandale Violence Prevention Program – Year 2** - \$1,000,000
- **Summer Youth Programming** - \$700,000 reserve for appropriation for summer youth programming added via amendment by FAB Committee and \$100,000 increase in WorkSource Summer Youth Employment Program
- **Superior Court** - \$600,000 to continue violence prevention programs
- **Code Compliance** - \$547,204 to hire and equip six new Code Compliance Officers to implement and enforce video surveillance ordinance

Public Safety (continued)

- **District Attorney** - \$475,861 to create a SB440 Unit to address increase in violent felonies committed by Juveniles; \$350,763 to create an Evidence Unit; and \$90,800 to fund salaries for the Firearm Violence Prevention Unit
- **Solicitor** - \$396,684 for four additional Investigator positions

Retention, Hiring, & Training

- **Cost of living adjustment** - \$8,396,487 to provide a 4% COLA for county employees
- **Training, professional development, & dues** – \$170,720
- **Annualization of compensation enhancements provided in 2022**

Community Health and Well-Being

- **Fire Rescue** - \$800,000 to purchase and equip five vehicles for Mobile Integrated Health – Community Paramedicine Program
- **Human Services** - \$1,463,198 for meals at all senior centers and to fund 13 vacant and new positions
- **Parks** - \$1,857,195 for therapeutic programming, adaptive recreation, facilities improvements, additional recreational programming, five new positions, and other operational enhancements
- **Clarkston Community Health Center** - \$250,000
- **Capital funding for Breakthru House** - \$200,000 contribution to “A Place to Grow” capital campaign to expand capacity for a residential treatment center for women experiencing homelessness and substance use disorder
- **School-based Counseling** - \$50,000 for pilot program for school-based counseling

Beautification and Placemaking

- **Bicentennial Beautification Activities** - \$1,000,000 for continuing gateway and corridor improvements, \$500,000 for neighborhood improvement grants; and funding from the tourism product development capital account for the Historic DeKalb Courthouse (\$400,000), Flat Rock Archives (\$200,000), and Callanwolde Fine Arts Center (\$50,000)
- **Beautification** - \$967,750 for vehicles and equipment and \$300,000 for grounds maintenance
- **Planning** - \$655,480 for grant matching funds, various plans, and studies; \$500,000 for zoning code update
- **Economic Development** – Additional \$500,000 for Decide DeKalb for economic development services, and \$100,000 for the Small Business Recovery Program
- **Sanitation** - \$6,604,164 for vehicles and equipment, funding for 115 vacant and new positions, and other operational enhancements

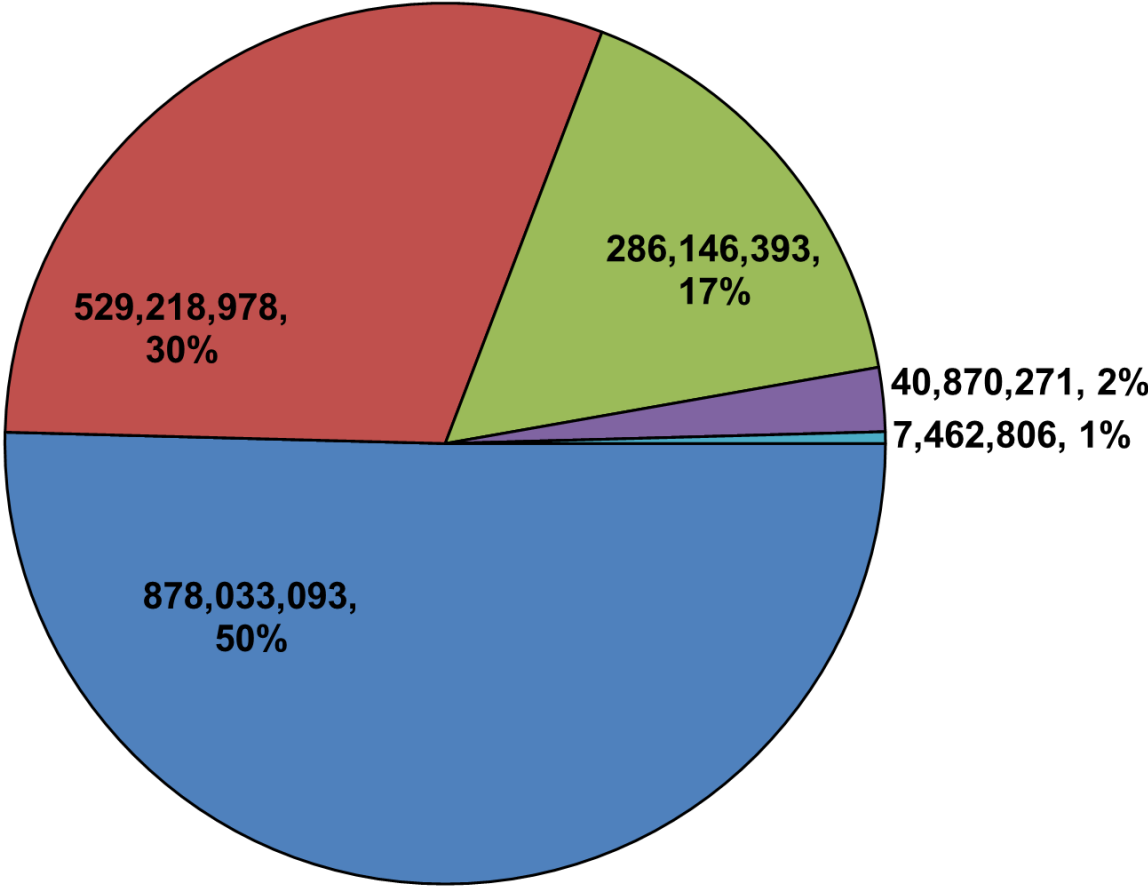
Sustain and Improve County Owned Assets

- **Capital improvement projects** – \$47,105,025 recommended in capital contributions; potential projects include courthouse renovations, county jail improvements, various technology solutions, and Sanitation capital projects
- **Computer & technology upgrades** – \$3,080,240 across multiple departments
- **Vehicle additions** – \$520,429 in vehicle additions for various county departments.
- **Roadhaven Drive Electric Vehicle Chargers** - \$264,956 to purchase 46 electric vehicle chargers and cover construction costs for installing and connecting the chargers

- **Budget priorities & Instructions sent to departments**
 - December 2, 2022
- **Departmental budget requests due** – December 9, 2022
- **Executive budget recommendation submitted to Board of Commissioners** – December 15, 2022
- **Community Budget Information Meetings** –
 - Stonecrest Library – January 25, 2023
 - Tucker-Reid H. Cofer Library – February 8, 2023
 - Dunwoody Library – February 15, 2023
- **First public hearing on the budget** – February 16, 2023
- **Second public hearing and adoption of the budget** – February 28, 2023

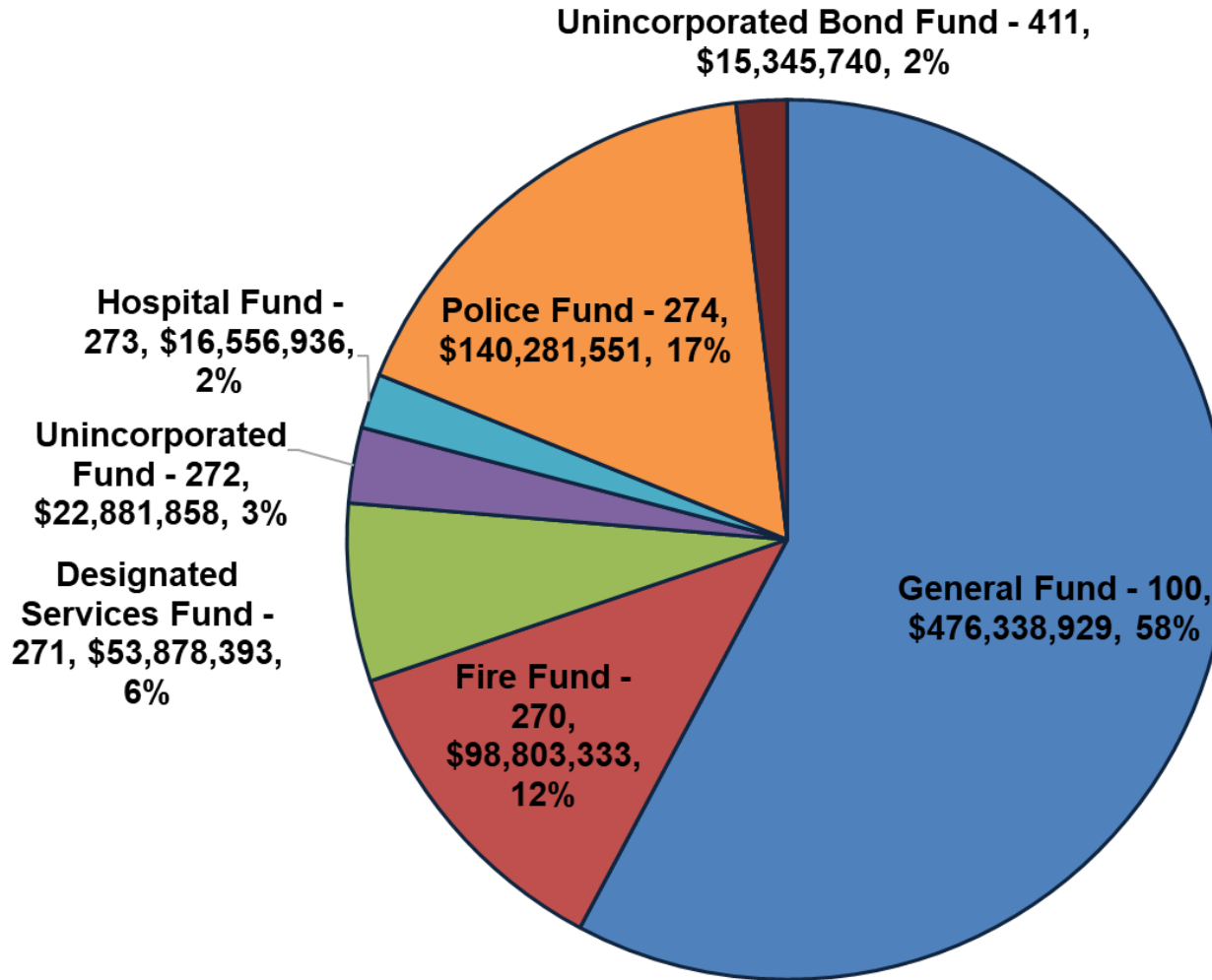


FY23 CEO Proposed Budget by Fund Class

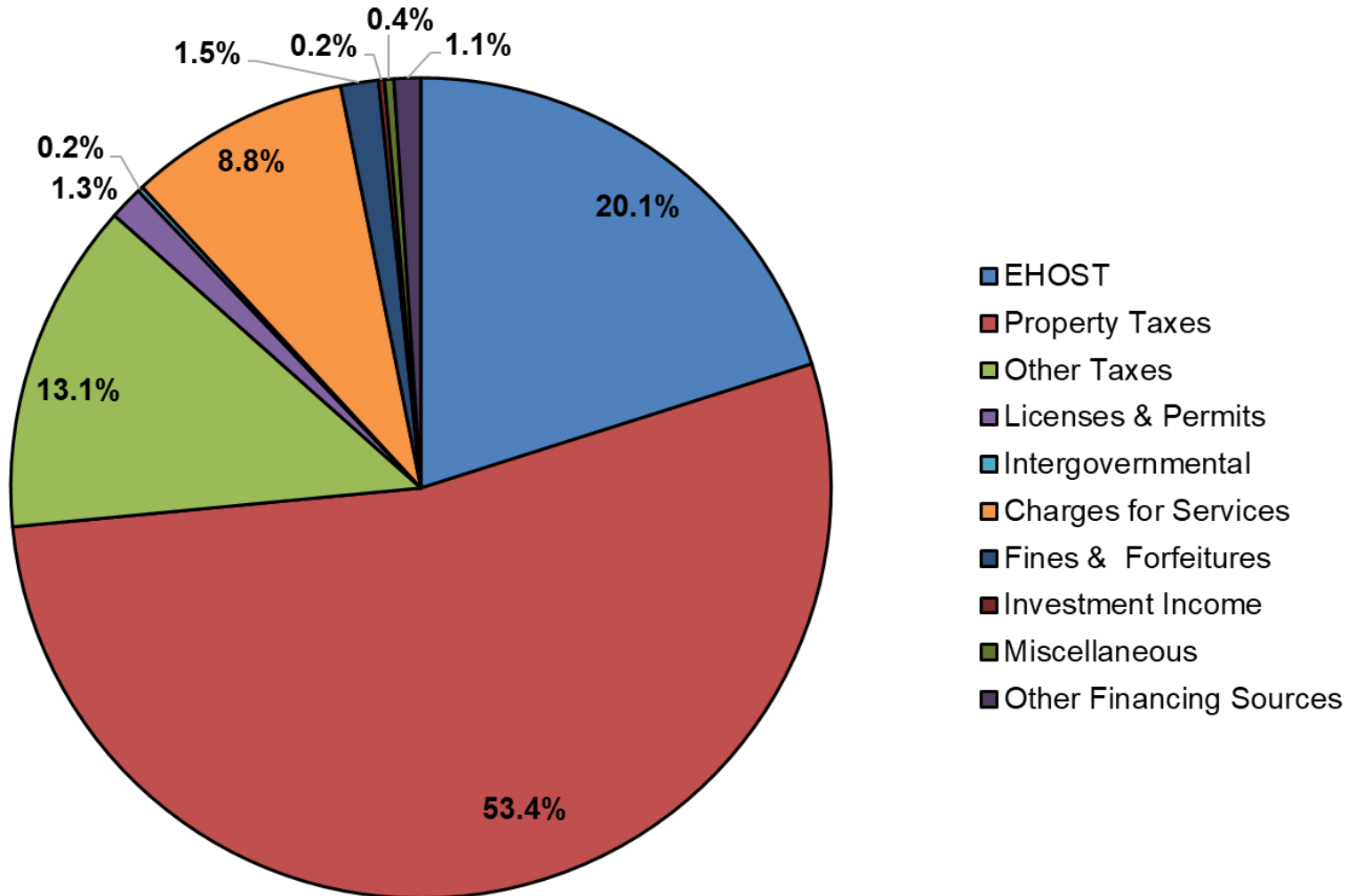


- Tax Funds
- Enterprise Funds
- Internal Services Funds
- Special Revenue Funds
- Revenue Bond Funds

FY23 Tax Fund Revenue by Fund



FY23 Tax Fund Revenue by Source



FY2023 Tax Funds



FY23 Proposed

Tax Funds - Operating

| | Projected Fund Balance | Revenue | Recurring Expenses | Non-Recurring Expenses | Total Reserves | One Month | Months Reserved |
|--------------------------------------|------------------------|--------------------|--------------------|------------------------|--------------------|-------------------|-----------------|
| General Fund (100) | 128,526,678 | 476,338,929 | 468,602,298 | 44,483,074 | 91,780,235 | 39,050,192 | 2.4 |
| Fire (270) | 23,175,068 | 98,803,333 | 104,201,122 | 400,000 | 17,377,279 | 8,683,427 | 2.0 |
| Designated (271) | 15,776,993 | 53,878,393 | 54,403,276 | 6,200,000 | 9,052,110 | 4,533,606 | 2.0 |
| Unincorp (272) | 13,447,817 | 22,881,858 | 27,625,436 | 4,100,000 | 4,604,239 | 2,302,120 | 2.0 |
| Police (274) | 18,675,248 | 140,281,551 | 136,219,897 | - | 22,736,902 | 11,351,658 | 2.0 |
| Total - Tax Funds - Operating | 199,601,804 | 792,184,064 | 791,052,029 | 55,183,074 | 145,550,765 | 65,921,002 | 2.2 |

Tax Funds - Hospital & Bond Funds

| | Projected Fund Balance | Revenue | Recurring Expenses | Non-Recurring Expenses | Total Reserves | One Month | Months Reserved |
|---|------------------------|-------------------|--------------------|------------------------|------------------|------------------|-----------------|
| Hospital (273) | 541,142 | 16,556,936 | 16,110,700 | - | 987,378 | 1,342,558 | 0.7 |
| Countywide Bond (410) | 390,005 | - | - | 390,005 | - | 0 | N/A |
| Unincorp Bond (411) | 458,806 | 15,345,740 | 15,297,288 | - | 507,258 | 1,274,774 | 0.4 |
| Total - Tax Funds - Hospital & Bonds | 1,389,953 | 31,902,676 | 31,407,988 | 390,005 | 1,494,636 | 2,617,332 | 0.6 |

All Tax Funds

| | Projected Fund Balance | Revenue | Recurring Expenses | Non-Recurring Expenses | Total Reserves | One Month | Months Reserved |
|------------------------------|------------------------|--------------------|--------------------|------------------------|--------------------|-------------------|-----------------|
| Total - All Tax Funds | 200,991,757 | 824,086,740 | 822,460,017 | 55,573,079 | 147,045,401 | 68,538,335 | 2.1 |

FY2023 Budget by Fund Class

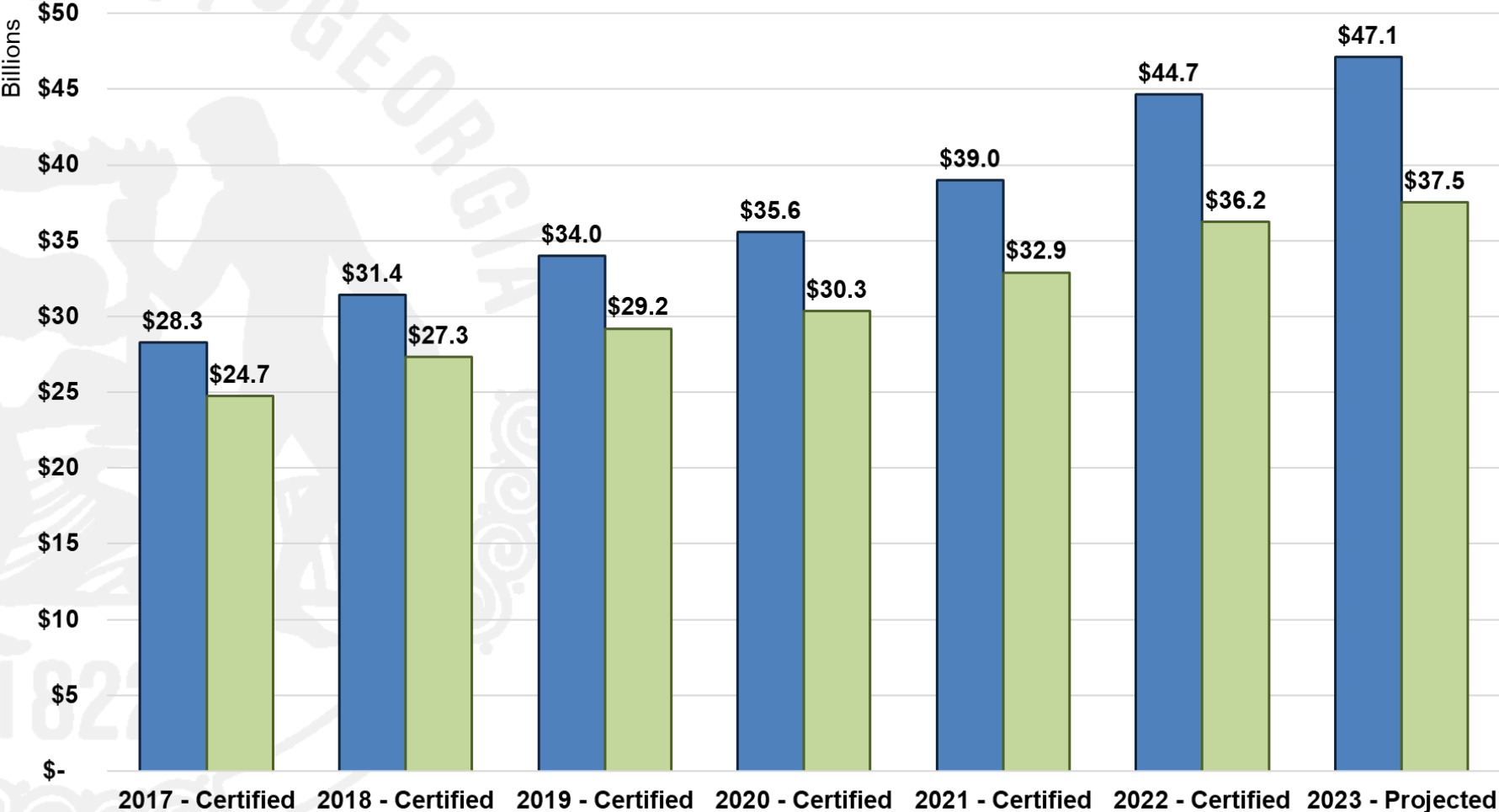


| | FY22 Budget | FY23 CEO Proposed | Change (\$) | Change (%) |
|--------------------------------|----------------------|--------------------------|--------------------|-------------------|
| Tax Funds | 806,106,190 | 878,033,093 | 71,926,903 | 8.9% |
| Enterprise Funds | 490,730,823 | 529,218,978 | 38,488,155 | 7.8% |
| Internal Services Funds | 236,345,999 | 286,146,393 | 49,800,394 | 21.1% |
| Special Revenue Funds | 39,188,310 | 40,870,271 | 1,681,961 | 4.3% |
| Revenue Bond Funds | 7,478,494 | 7,462,806 | -15,688 | -0.2% |
| Total - Operating Funds | 1,579,849,816 | 1,741,731,542 | 161,881,726 | 10.2% |

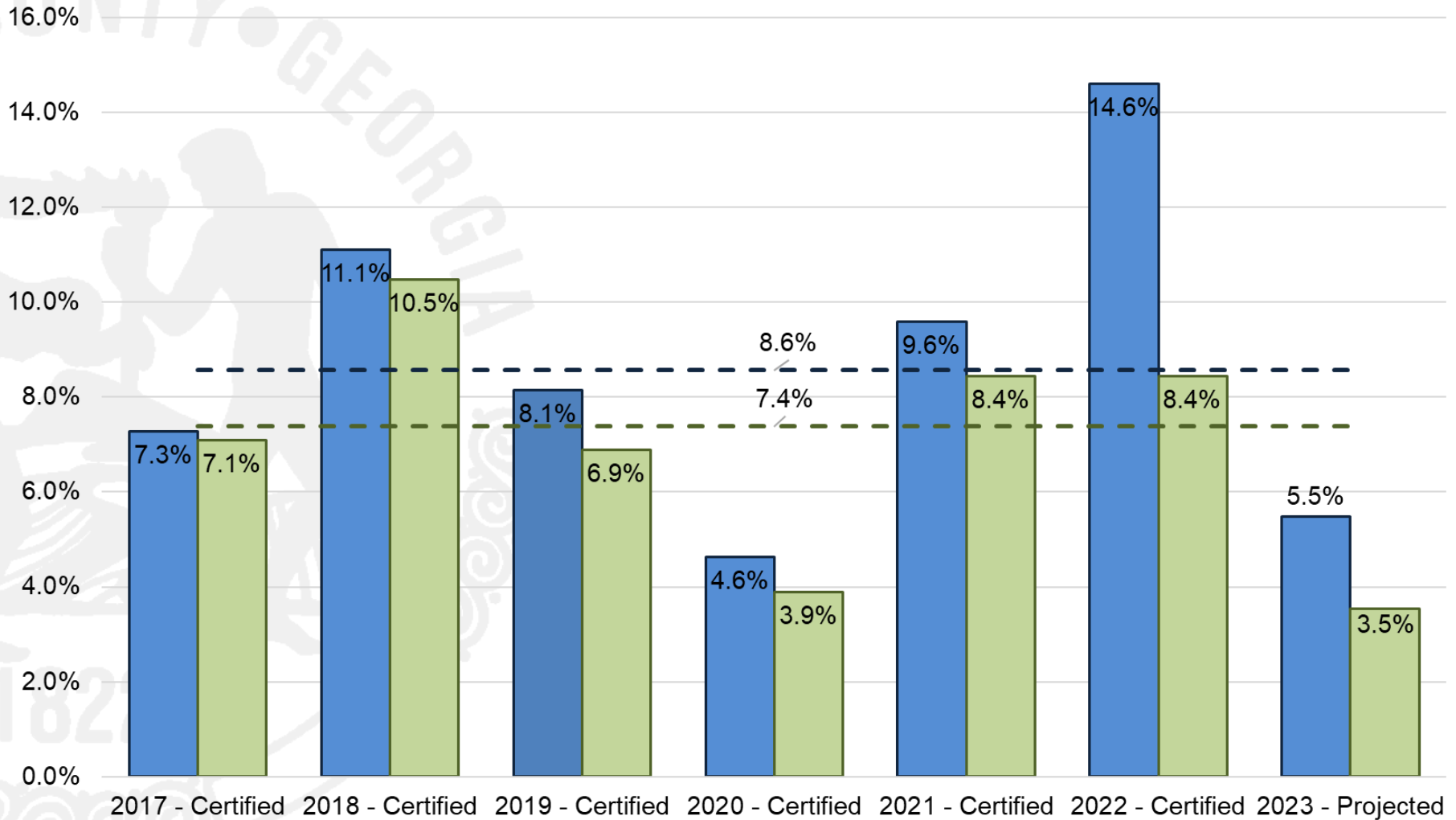


Countywide Maintenance & Operations (M&O) Tax Digest

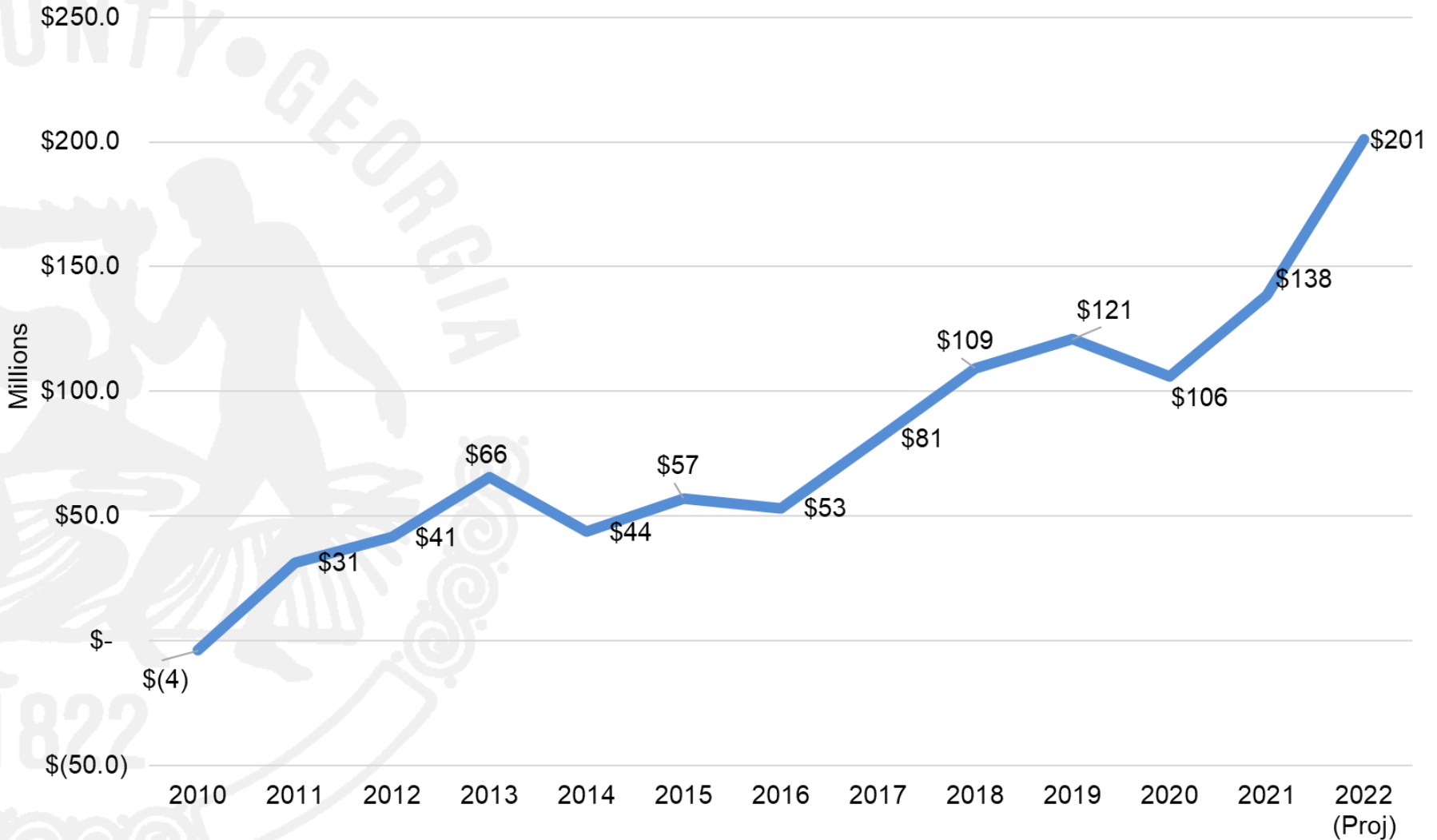
■ Gross ■ Net



Annual % Change 2017-2023 - Countywide M&O Tax Digest



Ending Fund Balance - Tax Funds



Website

<https://www.dekalbcountyga.gov/budget-office/budget-information>