



DeKalb County Government

Manuel J. Maloof Center
1300 Commerce Drive
Decatur, Georgia 30030

Draft -Minutes

FAB-Finance, Audit & Budget Committee

Thursday, February 23, 2023

2:00 PM

SPECIAL CALLED

Meeting Started At:2:00 PM

Attendees: Commissioners Bradshaw, Patrick, Cochran Johnson, Long Spears, Terry, Johnson, Davis Johnson

I. DISCUSSION

FY23 Budget Review

Public Defenders

*Information provided by Public Defender Claudia Saari
PD Request: Approve department budget as proposed by the administration*

Sheriff

Information provided by Sheriff Maddox & Chief Akies & Other Staff

Sheriff Request: Additional 6.5 Million for Capital Improvement Programs & funding for unfunded positions (83)

Sheriff Request: presentation to FAB regarding Extended Study for New Detention Center - (\$264K) Wants to present at MY23

Question LCJ: Under capital improved the 6.5 is listed here, this is an amendment?

Maddox: yes the total is correct as listed

Question LCJ: we made a previous apportionments, for jail lock replacement, this 2.2 million is in addition to that?

Sheriff: that is correct

Additional information provided by chief Akies

Question LCJ: New fire system, says it needs 6 million but you are only requesting 2 million?

Staff: We purchased a 6 million dollar system but if we do not get smoke purged system it will not be as effective. The 6 million is already funded we need the additional 2.6 million

Question RP: when it comes to electric vehicles, is this all at once or phased out?

Sheriff: You have to order in advance, as they come in they will be distributed

Question RP: Do you rely on fleet for maintenance?

Sheriff: no it will go to Jim Ellis Company, Fleet does have an understanding but not direct partnership

Question MLS: Can you expand on the vacant positions information; you have recommended 203 new positions, but it was reduced to 123?

Sheriff: the 123 will be for jail operations. We are looking to replenish the man power that transferred to the Marshalls Office.

Additional information provided by Sheriff regarding position needs.

Question LCJ: What portion of the budget was shifted with the officers?

Staff: roughly \$540,000

Question LCJ: the security is an ongoing issue for judges and court delays. I'm not sure who to direct to but what is the plan for being able to provide court security?

Sheriff: The first Phase was that transfer, we are moving into the second phase with a notification letter to Marshalls Office and court house operations and departments that it is a responsibility of the marshals

Question TT: Will you come back with a recommendation of future enhancements if you went with private security?

Akies: we have reached out to companies currently utilized by the county, we are looking for places in the courthouse and possibly the jail to re allocate positions of our deputies. We want to get an estimate of employees but we have not gotten any information yet.

Request TT: sheriff department to provide regular updates on quantity of mental health services provide and contracts. Question LJ: How many people did you hire last year?

Sheriff: we hired 118 in 2022; 272 positions are available

Akies: it is our goal to hire an additional 100. We need an additional 50-60 deputies

Question LJ: is the Marshalls ready for the responsibility shift, do they have the staffing?

Sheriff: we are in the process of sending over the second letter. Most have already been trained for court operations. We have reached out to the Marshalls office to make sure the transition is smooth. Additional information provided.

Question LJ: regarding capital improvements, you requested a swat unit vehicle how do you coordinate with other entities? Response provided by Chief Akies

Question TT: To clarify; you have a fugitive response unit for warrants which is specific to the sheriff's office, verse police responding to a variety of calls

Response provided by Chief Akies

Question TT: You want to continue the mandatory overtime? 11.7 million in overtime pay in FY22 and the request is 6 million for FY23?

Akies: yes based on the personal shortage we want to sustain the employees we already have

Question TT: if OMB is recommending 123 positions could you share what the strategy would be if funded was the 203 level and was not able to fill those; what would happen

Staff: It would have to absorb against the personnel budget that is allotted. Additional information provided

Question LJ: Do you have a breakdown on inmate medical care or mental health services? what happens once an inmate leaves, do you have a partnership with providers?

Sheriff: we have a medical manager to help facilitate that transition, they are given 30 day supply of any medications. We don't have a breakdown as you describe but we can provide that

Request LJ: please bring this back to FAB after the budget

Question LCJ: regarding triple overtime; those funds were primarily through CARES and ARP correct?

COO Williams: Initial overtime was through CARES/ARP now it is provided through the Police Fund or other sources Question LCJ: I'm not against doing what is needed but how long is this sustainable

Response by COO Williams

Question SB: Would the recommended budget provided by the administration be efficient?

Sheriff: no that would not suffice

Question SB: COO William, can you help us understand the disconnect here

Additional information provided by COO Williams

Tax Assessor

Information provided by Calvin Hick Jr.

Request: Additional \$577,406 for in grade compensation to maintain current staff, and provide adequate compensation Question SB: and the administration has that request?

Hicks: yes

COO Williams: we can work through the process, we would have to send his request to HR, they would do a comparison study, but we anticipate we could come to a solution

Question TT: when the FY22 budget is that what is voted on?

TJ: correct, we haven't closed the books yet

Question TT: why do we not vote on the finalization of the previous budget?

TJ: as far as I'm aware it's not a common practice, mostly review of expenditures. An audit is conducted to review previous year's spending

Question TT: Regarding retirements services, why are they not going up?

TJ: What's proposed is an allocation, we are looking at it and likely adjustments will come either now or midyea

Meeting Ended At: 3:23PM

MOTION was made by Robert Patrick, seconded by Lorraine Cochran-Johnson, that this agenda item was adjourned meeting. The motion carried by the following vote:

Yes: 3 - Bradshaw, Patrick, and Cochran-Johnson

Barbara H. Sanders-Norwood CCC, CMC