

ROCKDALE COUNTY SHERIFF'S OFFICE

2023 Budget Work Session Presentation

DRAFT

FY23 – Budget Requests

Presenter: Sheriff Eric J. Levett

Date: August 10th, 2022

Presentation Agenda

3-4.

- ❖ Vision, Mission, & Values
- ❖ Opportunities & Challenges

5.

- ❖ Envision Rockdale: Department Goals & Initiatives FY-23

6-8.

- ❖ Organizational Charts: Current & Proposed
- ❖ Budget Summary

9-10.

- ❖ Operational Request
- ❖ Operational Justification

11-12.

- ❖ Personnel Request
- ❖ Personnel Justification

13.

- ❖ Closing

Vision, Mission & Values

Department Statements



• **VISION**

- ❖ The **VISION** of the Rockdale County Sheriff's Office is to continue to be a leader in law enforcement. The vision will continue to focus on **FOUR PILLARS** which are:

The Six basic principles of **ACCOUNTABILITY** amongst operations (Jail and Enforcement).
Enhanced **ADMINISTRATIVE EFFICIENCY** through technological solutions.
Enhanced **communications INTERNALLY** and **EXTERNALLY** between law enforcement partners, the community and the RCSO.

• **MISSION**

- ❖ The **MISSION** of the Rockdale County Sheriff's Office is to reduce crime, safely house inmates, bring offenders to justice, and perform the mandated services of the Office of Sheriff with the highest level of safety, professionalism, and integrity.

• **VALUES**

Accountability, Honesty, Community Oriented, Fair and Impartial, Transparency, and Respect

Opportunities & Challenges

SUCCESSSES

- Starting to fill vacancies (salary increases and hiring bonuses)
- Equipment (vehicles, Technology (i.e. drones), and training aides)
- Mental Health Unit for Jail

OPPORTUNITIES

- Increase in current employee opportunities and growth
- Enhancing COPS/21st Century Policing initiatives
- CIP to operate more efficiently
- Updated Technology/Infrastructure

CHALLENGES

- Hiring and Recruiting (Manpower)
- Retention
- Overtime
- Combating infectious diseases (Covid/Monkeypox outbreaks in Metro Atlanta areas)

FY23 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Infrastructure & Transportation

- 27 new vehicles added to fleet in 2022/23 and 10-15 new vehicles per year to start an efficient vehicle lifecycle
- Build out of P&E bldg.
- Build out of new Crime lab
- Repaving of MCV and Range areas

Economic Development

- Lower crime rates = more businesses and commerce to the county
- Guardian Tracking – paperless agency

Quality of Life

- Implementing Juvenile Truancy Ordinance
- Opening Jail up to all classes of crimes
- Continuing to improve partnerships with citizens/community

Education & Workforce Development

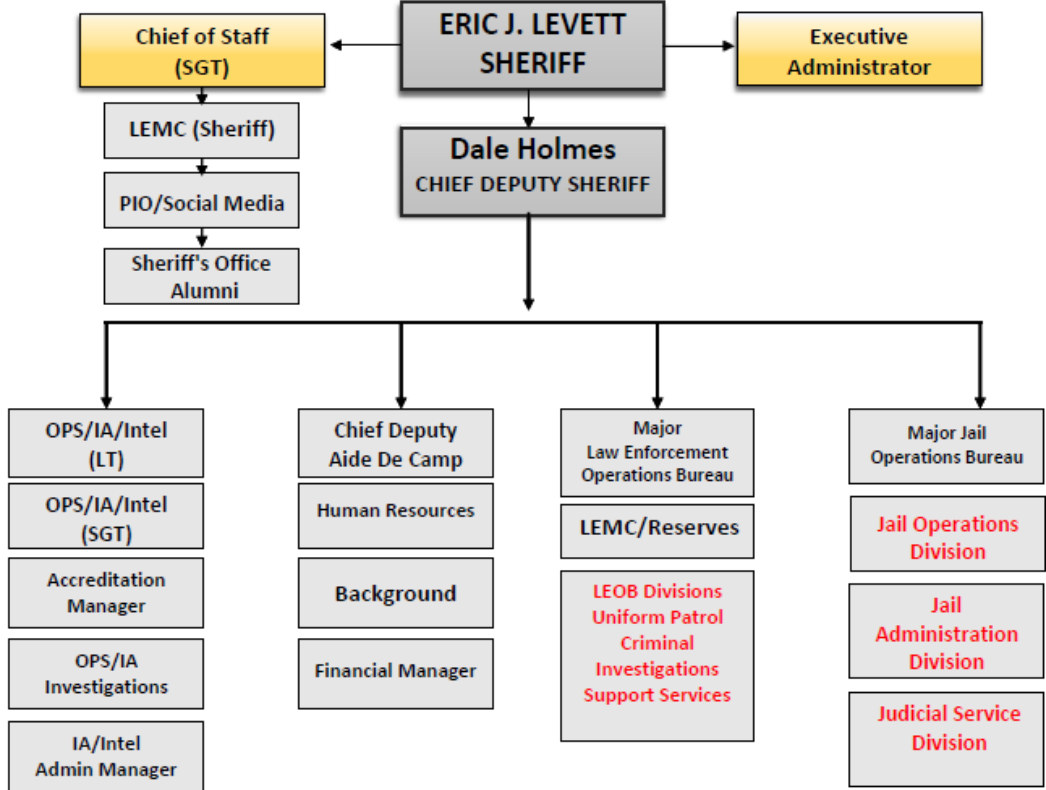
- More training opportunities/professional development
- Offering more education incentives

Social Investment

- Opening a Mental Health Unit within our correctional facility
- Mentorship/Health Care initiatives for staff members

Current Organizational Chart

Fiscal Year 2022

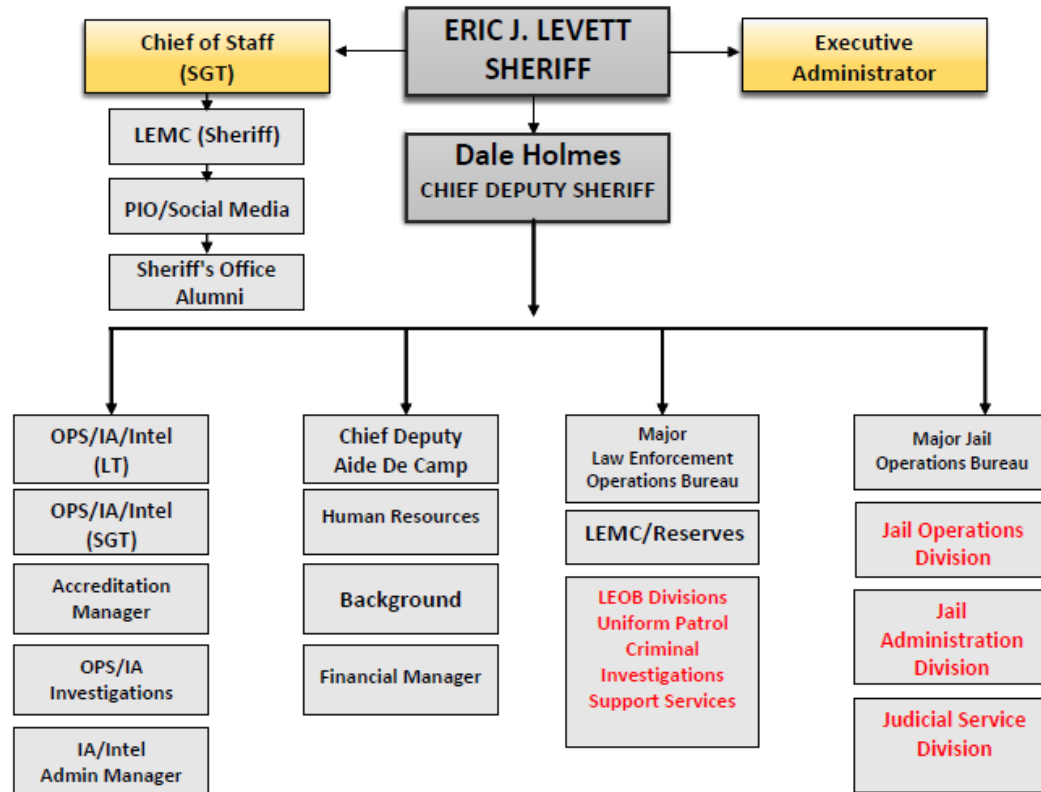


Vacancies

SO AUTHORIZED	300
SO ASSIGNED	263
TOTAL VACANT	41

Proposed Organizational Chart

Fiscal Year 2023



Personnel Changes

Sergeant and Corporal Sheriff's Office
(Supervisors in Jail Mental Health Unit)

\$57,470.40 (4 Sergeants) Base Salary

\$53,185.60 (4 Corporals) Base Salary

\$442,624.00 Total Base Salary

Detention Deputy (Jail Mental Health Unit)

\$42,952.00 (12 Det Dep) Base Salary

\$515,424.00 Total Base Salary

Budget Summary

Rockdale County Sheriff's Office

*Report Provided by Finance

Rockdale County Sheriff's Office	Budget <i>FY 2022</i>	Proposed <i>FY 2023</i>	Change
Total Operating Expenses	\$6,262,174	\$6,978,948	\$716,774.
Total Personnel Services & Benefits	\$20,948,823	\$23,989,881	\$3,041,058
Total Est. Budget impact	\$27,210,997	\$30,968,829	\$3,757,802

Operational Request/Justification

Rockdale County Sheriff's Office - DRAFT

Line item	Description	FY22 Budget	FY23 Cost	Amount Change
100--3310-531270-30	With the rise in fuel costs, Rockdale County Sheriff's Office is requesting an increase in each division's budget.	\$17,240	\$37,240	\$20,000
100-3310-531700-30	\$20,000 - Transferred from 3350 (Support Services) to 3310 (Sheriff's Admin)	\$25,268	\$45,268	\$20,000
100-3323-522200-30	\$32,855 - Axon Taser Contract # C-2022-60	See Below	See Below	See Below
100-3323-522200-30	Annual Recurring Cost of Flock Safety Cameras. PO# 118746 (\$16,000), PO# 118765 (\$2,000), PO#119155 (\$13,750), PO#120418 (\$15,000)	\$632,155	\$749,560	\$117,405
100-3326-521200-30	\$2,880,677 - 2023 The Inmate Health Care Services contract increased per Consumer Price Index (CPI) by 3%, in addition to increased physician hours	\$2,679,411	\$2,880,677	\$201,266
Subtotal Budget impact				\$358,671

Operational Request/Justification

Rockdale County Sheriff's Office - DRAFT

Line item	Description	FY22 Budget	FY23 Cost	Amount Change
100-3326-523500-30	\$10,000 - Increased travel expenses are expected for Jail staff attendance at advanced training and conferences outside the local area. This will assist in the development of our staff in the areas of leadership, and the efficient and orderly operation of the facility.	\$5,000	\$10,000	\$5,000
100-3326-531100-30	\$94,428 - Added sanitation procedures due to Covid-19 have been implemented for the safety of inmates and staff, therefore increased funding is needed	\$74,428	\$94,428	\$20,000
100-3326-531300-30	\$520,000 - Our current contract for food services in the Jail has expired and we expect an increase for the new 2022 contract resulting from several factors. For safety reasons, the new contract will reduce inmate labor and increase contract staff. There has been an increase in the Consumer Price Index for food items which will increase the amount charged per meal. In addition, the inmate population has risen approximately 30% from June 2021 to June 2022 which will increase the number of meals served	\$420,597	\$520,000	\$99,403

Operational Request

Operational Request/Justification

Rockdale County Sheriff's Office – DRAFT

Line item	Description	FY22 Budget	FY23 Cost	Amount Change
100-3326-531700-30	\$58,018 - There has been an increase in the cost to outfit new Jail deputies with uniforms and other needed supplies. This will require additional funding	\$48,018	\$58,018	\$10,000
100-3350-523700-30	\$20,000 - The Support Service Division will enhance training for 2023 and the current budget is not sufficient. This training will include CDL training to transport the Mobile Command Vehicle, technology training for the Technical Services employees, and mechanical training to strengthen the maintenance staff	\$25,924	\$45,924	\$20,000
			Subtotal Budget impact	\$30,000
			Total Est. Budget impact	\$716,774

Personnel Request

FY22 Budgeted Department Total DRAFT- 300

FY23 Requested Additional Personnel – 22

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Jail Sergeant (Mental Health Unit Shift Supervisor)	3326	Jail Operations	FTE	4	New Position	\$80,458.56
Jail Corporal (Mental Health Unit Shift Supervisor)	3326	Jail Operations	FTE	4	New Position	\$74,459.84
Detention Deputy (Mental Health Unit)	3326	Jail Operations	FTE	12	New Position	\$721,593.60
School Resources Officers	3323	Uniform Patrol	FTE	2	RCPS funded	\$0
Total Est. Budget impact						\$876,512.00

New Department Total (w/Request)- 322

Request Justification

New Position Requests

Sergeants

4 FTE - \$80,458.56

- The Rockdale County Sheriff's Office Jail Division is requesting a 4 Sergeant and 4 Corporal Supervisor positions to be assigned to the Jail to serve as Mental Health Housing Unit Supervisors, for the Safety & Security Rovers Deputies for the future Mental Health Unit. With the addition of a Mental Health Unit the Rockdale County Sheriff's Office will need 2 additional supervisors, 2 per shift (four shifts) to properly supervise the mental health housing unit. The mental health unit is an additional unit which does not currently exist in the Rockdale County Sheriff's Office Jail. This new housing unit will be used to house and care for inmates who are brought into the jail facility with special mental health needs. These additional, supervisor will be specialized and training in De-escalation, and handling of inmates with mental health needs as a part of the Jails Crisis Intervention Team (CIT).

Corporal

4 FTE - \$74,459.84

- Same as above

Detention Deputy

12 FTE - \$721,593.60

- The Rockdale County Sheriff's Office Jail Division is requesting twelve Detention Deputies be hired to be assigned to the Jail to serve as Housing Unit Detention Deputies, Safety & Security Rovers for the future Mental Health Unit. With the addition of a Mental Health Unit the Rockdale County Sheriff's Office will need 3 deputies per shift (four shifts) to properly man a new housing unit. The mental health unit is an additional unit which does not currently exist in the Rockdale County Sheriff's Office Jail. This new housing unit will be used to house and care for inmates who are brought into the jail facility with special mental health needs. These additional, deputies will be specialized and training in De-escalation, and handling of inmates with mental health needs as a part of the Jails Crisis Intervention Team (CIT).

School Resources Officers

(2) FTE - \$0

- Rockdale County Public School will fund salaries for 2 additional deputies for the high schools for increase safety and security.



Thank you

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