

Rockdale County Sheriff's Office 2024 Budget Presentation (CIP)

FY24 – Budget & CIP Requests

Presenter: Sheriff Eric J. Levett

Date: August 9, 2023



Successes, Opportunities & Challenges



SUCCESSSES

- RCSO Jail attained NCCHC Accreditation on 4/30/23.
- Morale improved within several RCSO divisions.
- **RCSO reopened the entire jail since Covid.**
- Renovation for Warrant & Civil area, completed.
- Three civilians were promoted in Judicial Services to include long-standing open positions filled.
- **Onsite Mental Health Clinician started at RCSO.**
- New HAAS Alert software implemented in UPD.
- Purchased and outfitted 33 new vehicles between 2022-2023.
- **CID had great success in solving cases and keeping the case clearance rate tolerable.**

OPPORTUNITIES

- **The Sheriff's Office can improve efficiency through enhanced technology and training.**
- Newly filled positions allowed for a reevaluation of standard operating procedure and projected needs for the division.
- **New operating systems are being considered to bring the Sheriff's Office up to date.**
- Opportunity for Community Engagement Advanced/Specialized Training.
- **Opportunities for more advanced training.**
- The possibility of 20 new vehicles available for the Sheriff's Office in 2023.
- Despite the shortage in Criminal Investigators, CID has pushed to continue advanced and ongoing training opportunities for Investigators in need of mandatory and needed training.
- **Looking to set the bar higher in the metro Atlanta area for handling and care of inmates within our jail facility.**

CHALLENGES

- **Challenges of appropriate funding needed.**
- Training several people back-to-back caused a strain on existing personnel, workflow, and work quality.
- Mandatory extra details and personnel shortage have created difficulties in work scheduling.
- **Ongoing staffing and retention issues.**
- **Lack of competitive pay causing some inabilities in attracting top-tier talent.**
- Limited SPLOST funds available, remaining balanced to be used for Jail Mental Health buildout.
- **Inadequate and outdated equipment**
- Limited staffing for RCSO onsite work maintenance and building request. Additional personnel and pay needed.
- 50% of the Uniform Patrol Division deputies have less than 3 years of experience resulting in a smaller pool of deputies to choose from for Investigator positions.
- **Crossing Training**

FY24 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Infrastructure & Transportation

Jail:

- Complete camera infrastructure audit, so that state of the art IP based camera can be purchased and installed.

Uniform:

- Increasing FLOCK system will provide the ability to reduce the passing through of stolen vehicles and the tracking of vehicles for specific crimes

Support Services:

- Plans to improve all RCSO transportation by providing the RCSO with vehicles that will arrive safely to address the calls & concerns of the citizens of Rockdale County, to include all forms of equipment for accommodations.

CID:

- CID's goal is to gain new UC cars for better investigative performance.

Judicial Services:

- Construction of an investigator workspace in the Records room.

Law Enforcement:

- Ensure all divisions obtain necessary items to enhance operations.

FY24 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Education & Workforce Development

Jail:

- Continue training of staff to ensure they're able to better cope with mental health crisis.

Uniform:

- Encouraging more specialized or advanced training for Deputies and promoting leadership training for supervisors.

Support Services:

- Will focus on improvements in education & the workforce development of the RCSO, by providing reinforcement tools for daily use with focus in the areas of Technology Services and Training. This will require modern enhancements to daily operations, vital equipment and technology advancements for the RCSO, to aid our community in consistent crime reduction & problem resolutions

CID:

- Will work to encourage ongoing and advanced training opportunities for Investigative staff.

Judicial Services:

- Continued NIBRS training
- Continued development of departmental training programs.

Law Enforcement:

- Provide support for mandated and ongoing advanced training for RCSO personnel.

FY24 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Economic Development

Jail:

- Investing millions of dollars into capital improvement that will create a safer and more efficient facility for staff, inmates, the mental health population.

Uniform:

- Develop community partnerships through the implementation and participation in neighborhood watch programs, community events, and social media.

Support Services:

- To pave the way for continued growth in the Rockdale County Community, we will remain diligent in being fiscally responsible, by researching & providing advancements in technology, training and operational equipment, that will enhance and benefit the citizens of Rockdale County, despite any challenges.

CID:

- With the ongoing economic growth and increase in crime, CID will continue to work on strategic plans to solving cases in a timely manner.

Judicial Services:

- Consideration of an online payment portal for **Records** that provides a more accessible payment method for customers

Law Enforcement:

- Ensure that RCSO is moving forward in our approach to economic growth and progressive changes that supports the greater good of our personnel and community with quality safety and security measures.

FY24 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Social Investment

Jail:

- Investing in employees by providing better pay, benefits, and working conditions to increase retention rates. Also investing in the community with more timely communication and transparency.

Uniform:

- Provide mental health services through a behavioral health co-responder team to eliminate or limit the need for law enforcement to respond to those in a mental health crisis.

Support Services:

- Will thrive to invest in the Rockdale County community. Support Services goal is to provide adequate service and support to RCSO by any means necessary, to include providing ice, coolers, beverages, supplies, generators, tents, training, demonstrations as the agency works to assist and support the community of Rockdale County.

CID:

- CID is committed to solving cases and ensuring families receive the answer they need, and the community knows were hard at work.

Judicial Services:

- Upcoming Faith and Blue Craft Fair for the Community.

Law Enforcement:

RCSO strives to be an agency focused on safety but positive social change and investment in our community.

FY24 Goals & Initiatives

Department's Envision Rockdale Strategic Plan

Quality of Life

Jail:

- Improving the quality of life for inmates by properly triaging, treating, and caring for the mental health population.

Uniform:

- Providing access to all uniform patrol personnel to ensure they can observe the application that the residents of Rockdale County use to converse about things going on within their subdivision

Support Services:

- RCSO will create a supportive environment to all, which will strengthen the Rockdale County Community and improve the quality of life for all citizens, as well as county departments.

CID:

- As a division centered around solving cases, CID will continue its efforts to solving cases in a timely and efficient manner. With a commitment to quality investigative services, CID's goal is to better one's quality of life with positive results of solved cases that bring about closure and victory for victims of crimes.

Judicial Services:

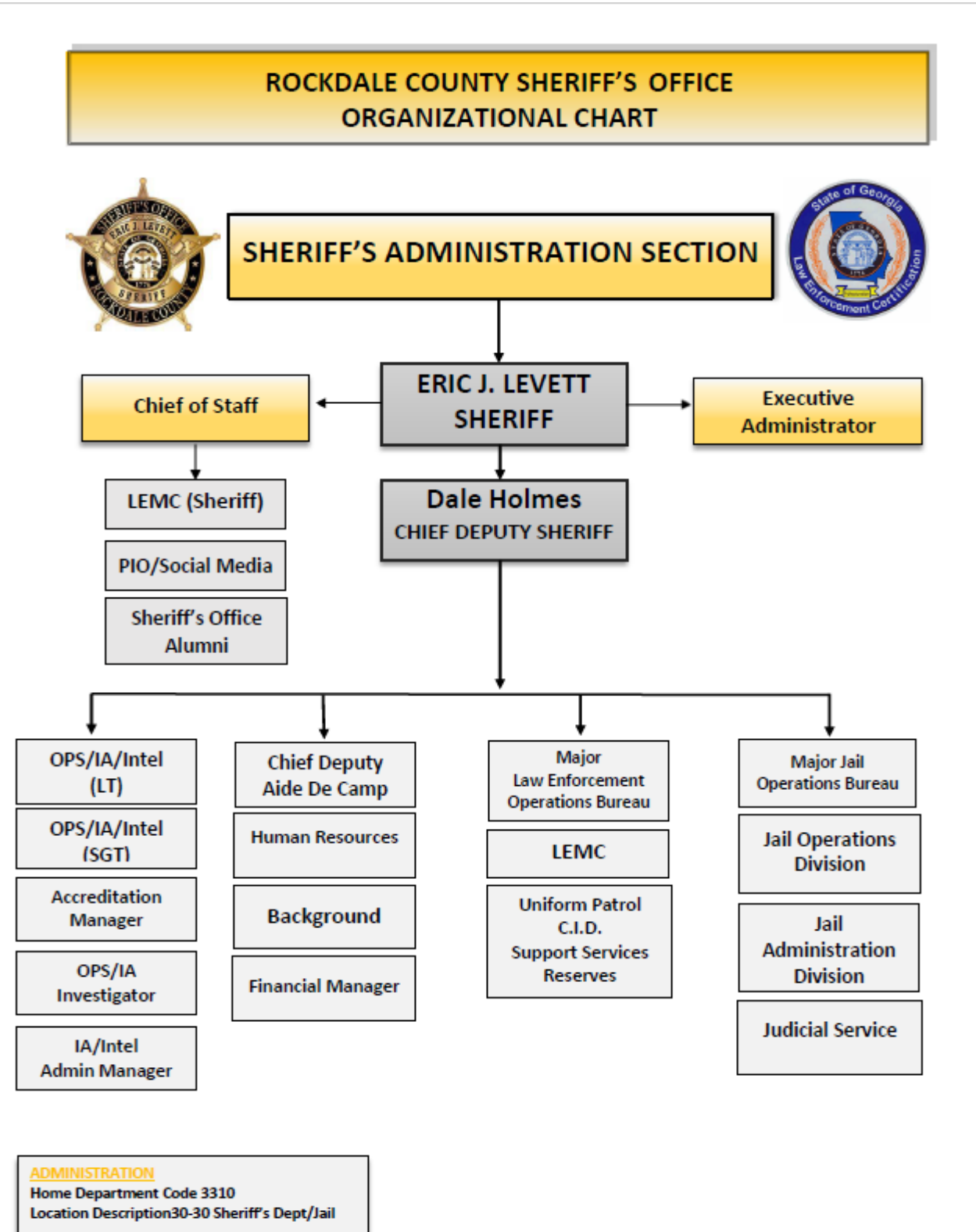
- Development of an Employee Initiative Plan

Law Enforcement:

- RCSO's overall goal is to see the quality of life for personnel improve with proper pay increases. But also, to ensure the agency provides proper care for our inmates and superior service from the front counter of Records, to our Deputies at the courthouse, and other supporting personnel both internally and externally.

Current Organizational Chart

Fiscal Year 2023



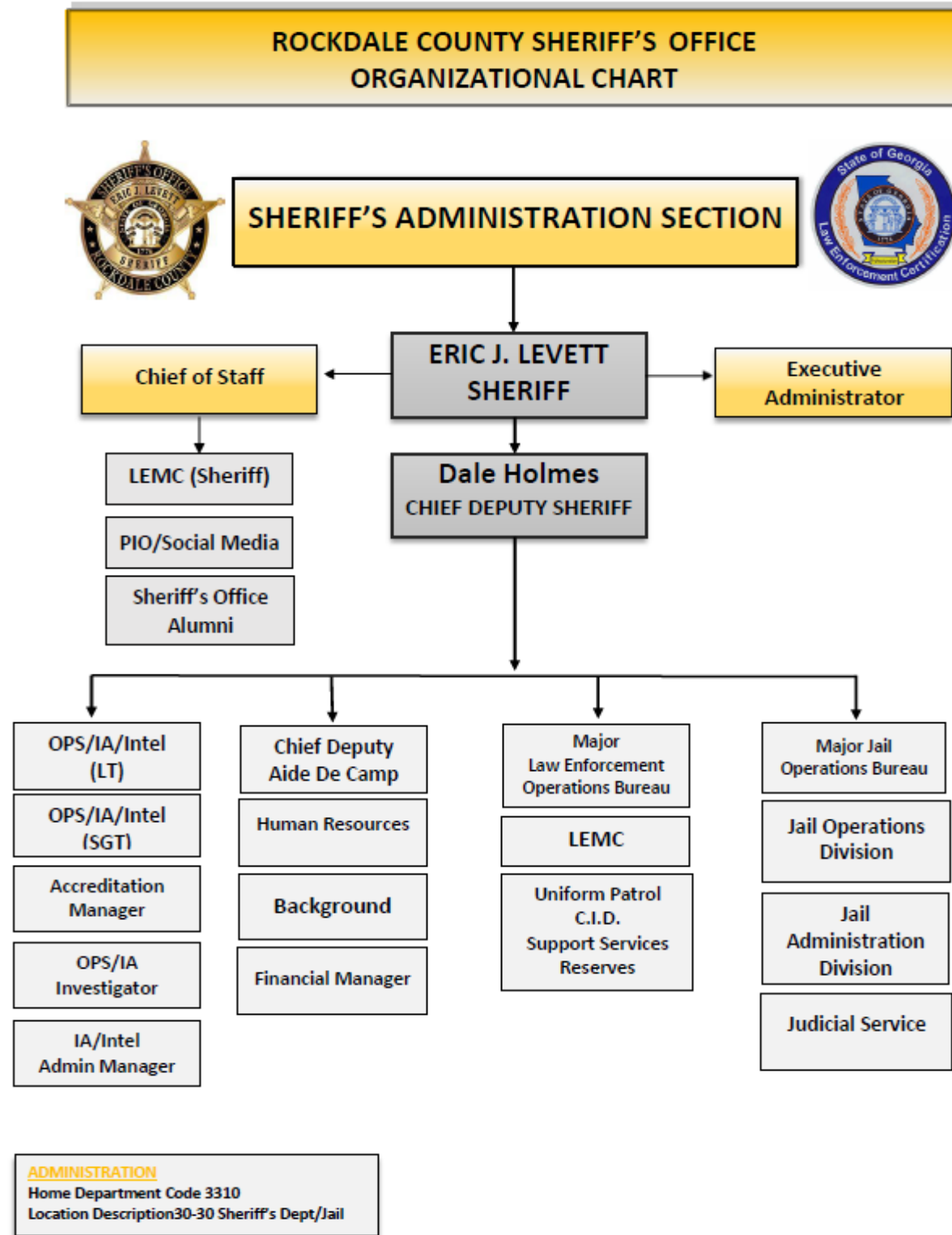
SO Authorized: 300

SO Assigned: 247

Grant Funded: 12 Detention Deputies

Proposed Organizational Chart

Fiscal Year 2024



SO Authorized: 300

SO Assigned: 247

Grant Funded: 12 Detention Deputies

Requested Positions: 11

Budget Summary

Rockdale County Sheriff's Office

*Report Provided by Finance

	Budget <i>FY 2023</i>	Proposed <i>FY 2024</i>	Change
Total Operating Expenses	\$6,551,779	\$8,639,550	\$2,087,771
Total Personnel Services & Benefits	\$21,107,918	\$25,544,422	\$4,436,504
Total Est. Budget impact	\$27,659,697	\$34,183,972	\$6,524,275

RCSO Personnel Request

FY23 Budgeted Department Total- **300**

FY24 Requested Additional Personnel – **11**



RCSO Personnel Request

FY23 Budgeted Department Total- **300**

FY24 Requested Additional Personnel – **11**

Job Title	Fund	Division	FTE or PT	Head Count	Request Type	Salary +40% Benefits
Fiscal Officer I	3310-511110	LE Admin	FTE	1	New Position	\$42,952 + \$17,180.80= \$60,132.80
Mental Health Unit Sergeants	3326-511110	Jail	FTE	4	New Position	\$57,470.40/\$22,988.16 = \$80,458.56 (Total = \$321,834.24)
Maintenance Technician (Civilian)	3350-511110	Support Services	FTE	2	New Position	\$37,523.20/\$15,009.28 = \$52,532.48 x 2= \$105,064.96
System Analysts (Civilian)	3350-511110	Support Services	FTE	2	New Position	\$47,361.60+ \$18,999.64= \$66,306.24 x2 = \$132,612.48
Training Coordinator (Certified)	3350-511110	Support Services	FTE	1	New Position	\$47,361.60+ \$18,999.64= \$66,306.24
Property & Evidence Technician (Civilian)	3350-511110	Support Services	FTE	1	New Position	\$40,144.00+\$16,057.60 = \$56,201.60
				Total Est. Budget impact		\$742,152.32

Operational Request

Rockdale County Sheriff's Office Law Enforcement Admin



Account	Description	FY23 Budget	FY24 Cost	Amount Change
Repair & Maintenance 100-3310-522200-30	Ongoing vehicle repair and maintenance issues and other agency repairs related to RCSO	\$27,600	\$37,600	\$10,000
Rental of Equipment & Vehicles 100-3310-522320-30	Due to large staffing number under this division, additional funds are needed for overall agency needs.	\$5,889	\$8,889	\$3,000
Communications 100-3310-523200-30	Some of the allocated funds will be transferred to other line items to offset some of the incurring budgetary expenses.	\$9,499	\$8,499	-\$1,000
Advertising 100-3310-523300-30	Some of the allocated funds will be transferred to other line items to offset some of the incurring budgetary expenses.	\$20,300	\$18,300	-\$2,000
Printing & Binding 100-3310-523400-30	Some of the allocated funds will be transferred to other line items to offset some of the incurring budgetary expenses.	\$7,000	\$5,000	-\$2,000
Travel 100-3310-523500-30	Travel increase for advanced and continued training. With over 21 personnel staff under this division and the cost of hotels, flights, food, and gas the current funds allocated is not enough to support the large amount of Executive members and support staff who fall under this division.	\$30,000	40,000	\$10,000
Education & Training 100-3310-523700-30	Mandated, advanced, and ongoing training required for law enforcement personnel.	\$10,000	\$20,000	\$10,000
General Supplies & Materials 100-3310-531100-30	Due to inflation upcharge in supplies and materials, additional funds are needed to maintain our budget without any overage.	\$49,800	\$54,800	\$5,000
Page 14	Total Est. Budget impact			\$33,000

Account	Description	FY23 Budget	FY24 Cost	Amount Change
Utilities- Gas/Diesel 100-3310-531270-30	With the rise in inflation on gas prices, RCSO must maintain a balanced and realistic budget as a law enforcement agency that operates 24/7 with cost on-call demands that result in the use of county vehicles usage.	\$34,240	\$47,240	\$10,000
Small Equipment 100-3310-522320-30	With small equipment being an area that covers multiple items used daily by the Sheriff's Office, the current budget does not support the amount of personnel assigned for expenses needed to effectively operate. We are a growing agency with advancement needs in equipment and rise in cost, it is imperative that we receive the necessary funds requested to operate.	\$12,141	\$20,141	\$8,000
Other Supplies 100-3310-523500-30	The Law Enforcement Division (3310) supports the entire agency for other events, activities, and needs throughout the agency and community, so it is important that the necessary funds are issued to fiscally operate.	\$5,268	\$10,268	\$5,000
Uniforms	The Sheriff's Office provides clothing allowance to designated personnel required to wear both Civilian and Uniform based clothing. Within this division, there are several personnel staff that meet this requirement, so we're asking for the creation of a line item to streamline uniform expenses needed such as the clothing allowance and uniform cost ordered throughout the year from our designated vendor. If unable to create a new line item, please place funds into "Other Supplies"	\$0	\$5,000	\$5,000
Page 15	Total Est. Budget impact			\$28,000

Request Justification

New Position Requests

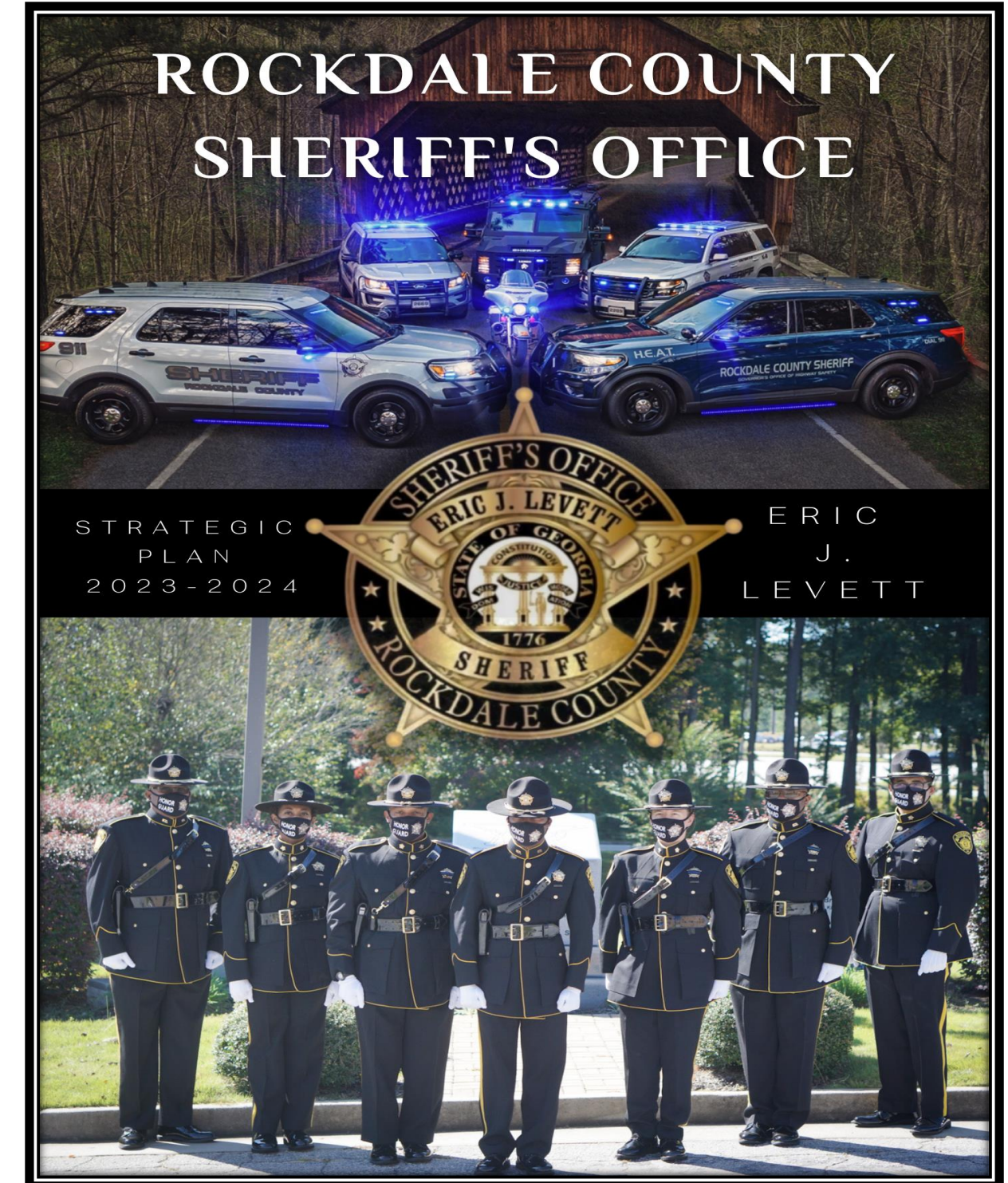
Fiscal Officer I

1 FTE - \$60,132.80

- This full-time position will perform accounting-related clerical duties that require familiarity with basic accounting functions. The Fiscal Officer I will perform a variety of administrative and technical work involving many different and unrelated processes, methods, and deadlines. Duties involve the accurate recording and reporting of accounting-related and financial transactions for the Rockdale County Sheriff's Office. As Fiscal Officer I, you may be responsible for Accounts Receivables, Accounts Payables, Cash Management, Purchasing and Procurement, and Grant Expenditures.

Operational Request

Rockdale County Sheriff's Office Sheriff's Office & Buildings

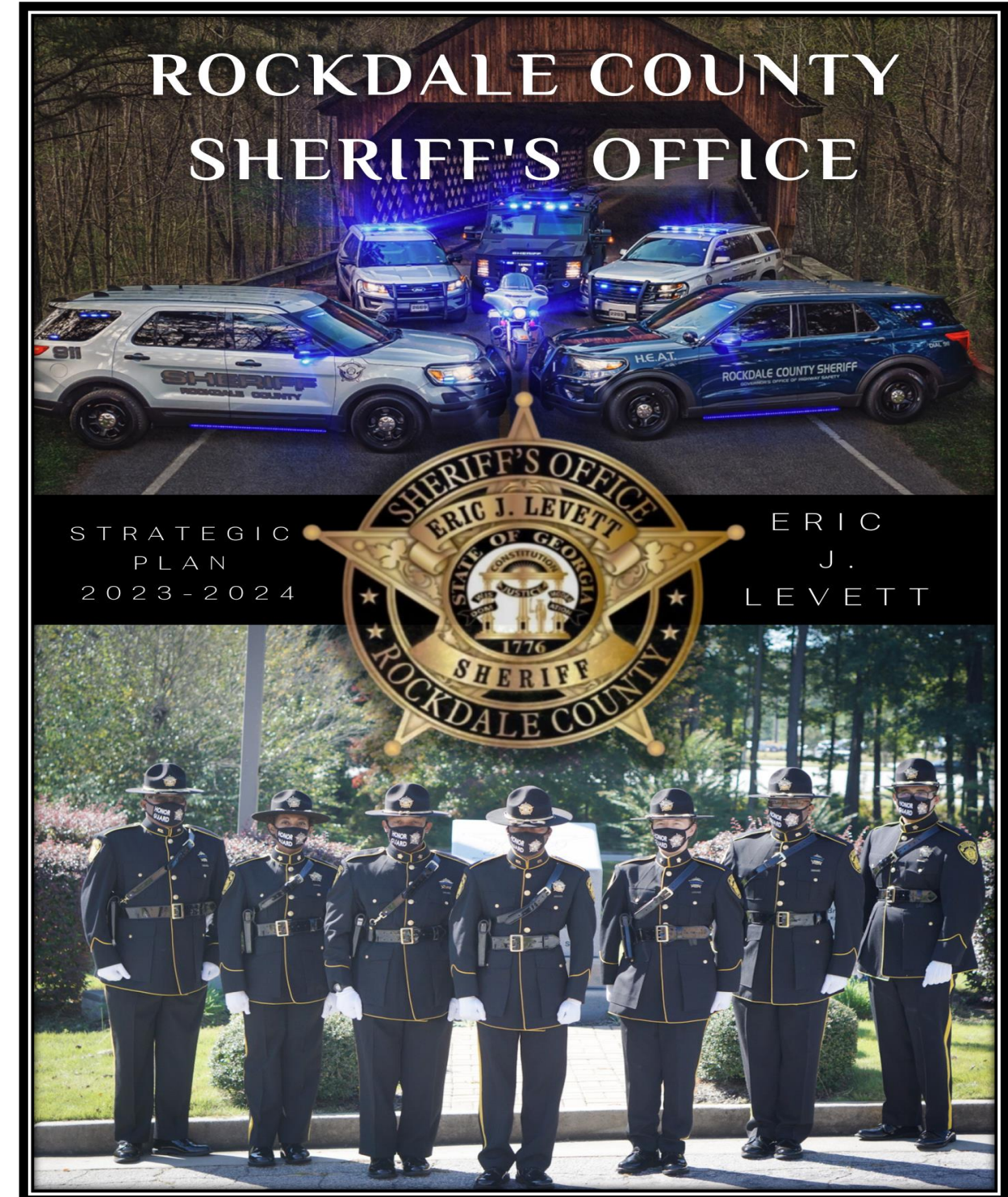


Account	Description	FY23 Budget	FY24 Cost	Amount Change
Cleaning Disposal 100- 3355-522110-30	Monthly disposal fee comes from this line item	\$540	\$2,040	\$1,500
Repair & Maintenance 100- 3355-522200-30	3355 is used to cover several building areas within the agency, with buildings being old and requiring constant repairs additional funding is needed.	\$71,682	\$81,682	\$10,000
General Supplies 100-3355-531100-30	Additional funding is needed	\$4,082	\$5,082	\$1,000
Small Equipment 100-3326-531600-30	The Sheriff's Office and Buildings category covers a lot of different entities within the agency, therefore additional funds are needed to maintain a positive balance.	\$1,284	\$3,284	\$2,000
Page 18	Total Est. Budget impact			\$14,500

Operational Request

Rockdale County Sheriff's Office

CID



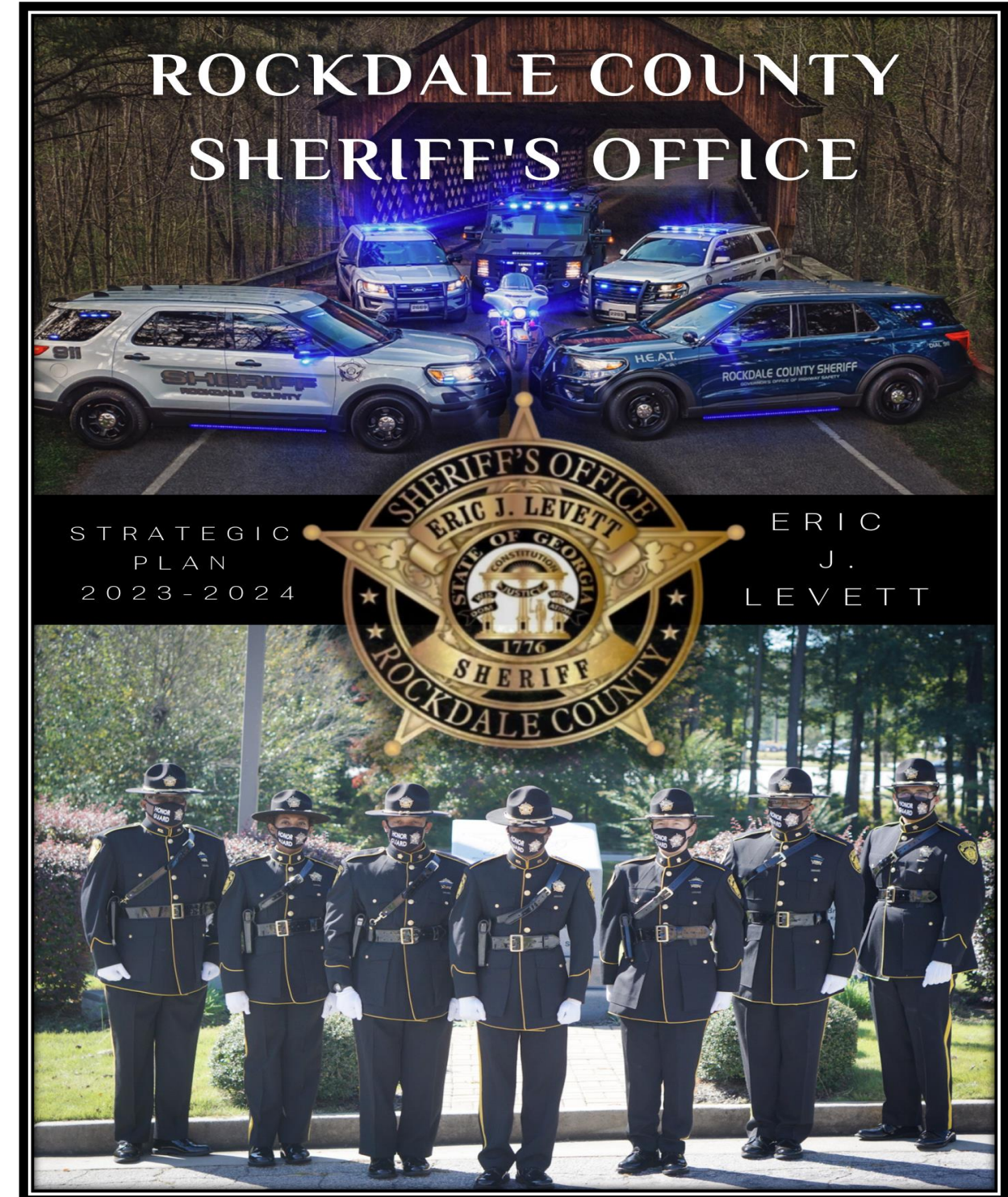
Account	Description	FY23 Budget	FY24 Cost	Amount Change
<p>Overtime 100-3320-511300-30</p>	<p>With ongoing personnel shortages and increase in crime activity, Investigators are working around the clock to solve cases daily. This requires additional working hour.</p>	<p>\$90,000</p>	<p>\$100,000</p>	<p>\$10,000</p>
<p>Technical Services 100-3320-521300-30</p>	<p>Some of the allocated funds will be transferred to other line items to offset some of the incurring budgetary expenses.</p>	<p>\$45,011</p>	<p>\$40,011</p>	<p>-\$5,000</p>
<p>Repair & Maintenance 100-3320-522200-30</p>	<p>Due to constant use of CID assigned vehicles, additional funds are needed for car repairs and maintenance issues. However, decreases in other areas were made to offset budget expenses.</p>	<p>\$33,056</p>	<p>\$39,056</p>	<p>\$6,000</p>
<p>Communications 100-3320-523200-30</p>	<p>Some of the allocated funds will be transferred to other line items to offset some of the incurring budgetary expenses.</p>	<p>\$17,984</p>	<p>\$15,984</p>	<p>-\$2,000</p>
<p>Travel 100-3320-523500-30</p>	<p>Travel increase is needed for advanced and continued training for Investigator personnel. With ongoing crime activity, and mandated trainings to stay up to date with the latest tools needed to solve cases, an increase is needed to ensure all personnel get some type of training. Plus, with the cost of hotels, flights, food, and gas the current funds allocated is not enough to support the current budgeted amount.</p>	<p>\$7,500</p>	<p>\$9,000</p>	<p>\$1,500</p>
<p>Page 20</p>	<p>Total Est. Budget impact</p>			<p>\$500</p>

Account	Description	FY23 Budget	FY24 Cost	Amount Change
Utilities- Gas/Diesel 100-3320-531270-30	With the rise in inflation on gas prices, RCSO must maintain a balanced and realistic budget as a law enforcement agency that moves around the county daily to report to crime scenes and solve crimes.	\$61,016	\$65,366	\$3,750
Small Equipment 100-3320-522320-30	With small equipment being an area that covers multiple items used daily by the Sheriff's Office, the current budget does not support the amount of personnel assigned for expenses needed to effectively operate. We are a growing agency with advancement needs in equipment and rise in cost, it is imperative that we receive the necessary funds requested to operate.	\$4,336	\$9,336	\$5,000
Uniforms	The Sheriff's Office provides clothing allowance to 17 designated personnel required to wear both Civilian and Uniform based clothing within this division. We are asking for the creation of a line item to streamline uniform expenses needed such as the clothing allowance and uniform cost ordered throughout the year from our designated vendor. If unable to create a new line item, please place funds into "Other Supplies"	\$0	\$8,500	\$8,500
Special Investigations & Detective Supplies	Our Special Investigation Unit play a very vital part in our organization, and it is important that supplies and equipment are provided for SIU. Creating a line item will streamline and differentiate expenses dedicated solely to SIU purchases and needs. If unable to create a new line item, please place funds into "Other Supplies"	\$0	\$5,000	\$5,000
	Total Est. Budget impact			\$22,250

Operational Request

Rockdale County Sheriff's Office

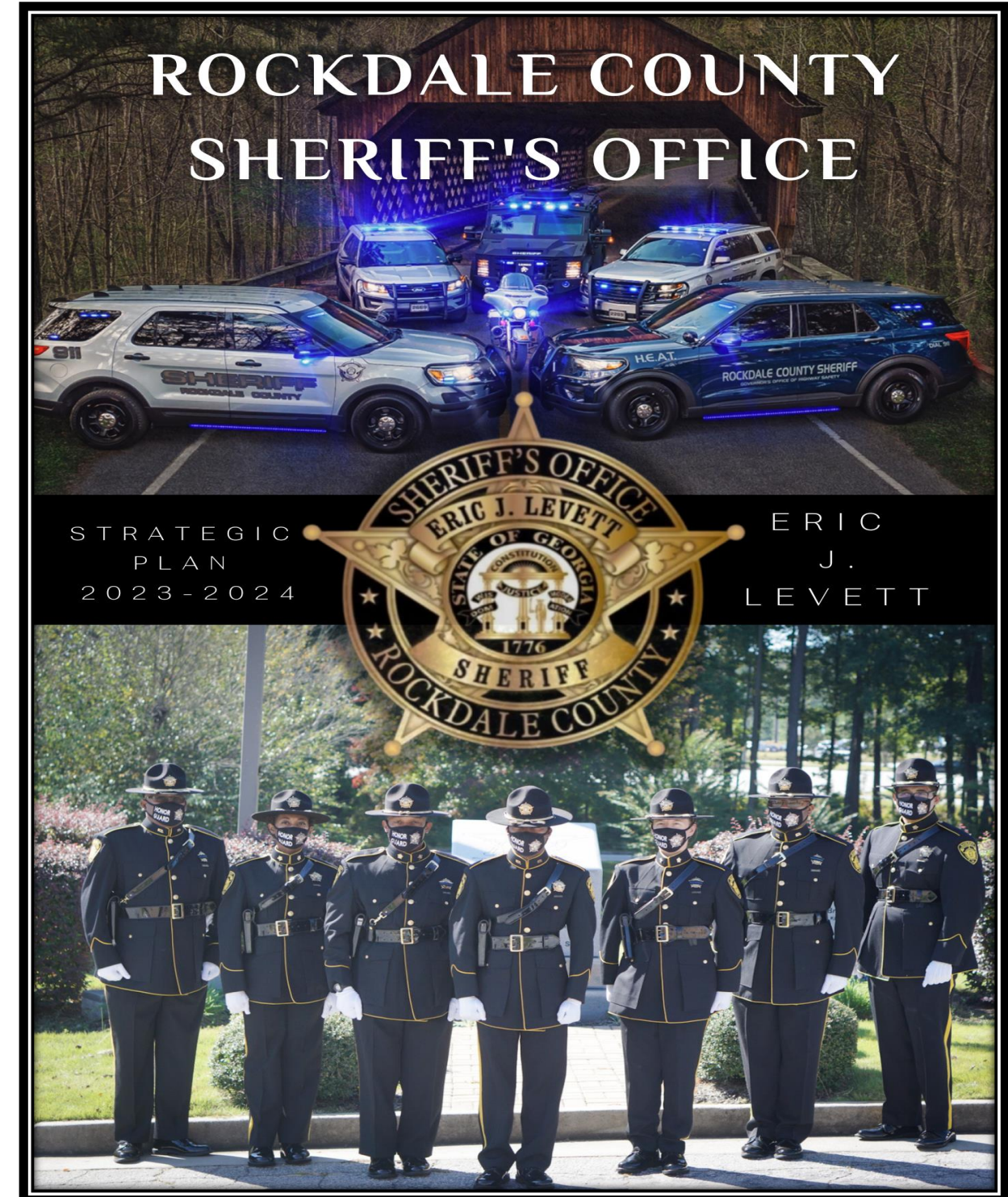
Uniform Patrol



Account	Description	FY23 Budget	FY24 Cost	Amount Change
Overtime 100-3323-511300-30	With ongoing personnel shortage and the increase in crime activity, the need for increase work time through overtime is needed to ensure there is adequate coverage within the community.	\$406,771	\$500,000	\$93,229
Repair & Maintenance 100-3323-522200-30	Some of the allocated funds will be transferred to other line items to offset some of the incurring budgetary expenses.	\$749,560	\$339,560	-\$410,000
General Supplies 100-3323-531100-30	Some of the allocated funds will be transferred to other line items to offset some of the incurring budgetary expenses.	\$34,429	\$31,429	-\$3,000
Utilities- Gas/Diesel 100-3323-531270-30	With the rise in inflation on gas prices, RCSO must maintain a balanced and realistic budget as a law enforcement agency that patrols the county daily and answers to around the clock demands that result in the use of county vehicles usage.	\$333,126	\$353,126	\$20,000
Small Equipment 100-3323-531600-30	Some of the allocated funds will be transferred to other line items to offset some of the incurring budgetary expenses.	\$30,008	\$28,008	-\$2,000
Other Supplies 100-3323-531700-30	Some of the allocated funds will be transferred to other line items to offset some of the incurring budgetary expenses.	\$72,278	\$62,278	-\$10,000
Uniforms	The Uniform Division (3323) is a large division within the Sheriff's Office and uniforms are ordered often to ensure Deputies are compliant with dress code. We are asking for the creation of a line item to streamline uniform expenses needed throughout the year from our designated vendor. If unable to create a new line item, please place funds into "Other Supplies"	\$0	\$20,000	\$20,000
K-9 Supplies and Equipment	Our K-9 Unit and Dogs are a vital part of our organization, and it is important that supplies and equipment are provided for our K-9 Officers who are apart of our law enforcement family. Creating a line item will streamline and differentiate expenses dedicated solely to K-9 purchases and needs. If unable to create a new line item, please place funds into "Other Supplies"	\$0	\$5,000	\$5,000
Page 23	Total Est. Budget impact			-\$380,000

Operational Request

Rockdale County Sheriff's Office Support Services



Account	Description	FY23 Budget	FY24 Cost	Amount Change
Professional Services 100-3350-521200-30	RCSO Technical Maintenance Agreements and Contracts (Add line item)	\$0	\$660,702	\$660,702
Technical Services 100-3350-521300-30	Needed Technology Equipment, Electrical Audit and MDF power supply upgrade (Add line item)	\$0	\$167,000	\$167,000
Communications 100-3350-523200-30	Some of the allocated funds will be transferred to other line items to offset some of the incurring budgetary expenses.	\$10,500	\$8,500	-\$2,000
Printing & Binding 100-3350-523400-30	Some of the allocated funds will be transferred to other line items to offset some of the incurring budgetary expenses.	\$2,743	\$1,743	-\$1,000
Education & Training 100-3350-523700-30	There is a rise in the need for mandated, advanced and continued training such as the need for a CDL Certification Course needed for one of our Deputies. RCSO no longer have a certified CDL driver on staff for the 18-wheeler truck we have.	\$2,000	\$6,000	\$4,000
General Supplies 100-3350-531100-30	General Supplies and Materials due to inflation cost	\$43,217	\$48,217	\$5,000
Page 25	Total Est. Budget impact			\$833,702

Account	Description	FY23 Budget	FY24 Cost	Amount Change
Utilities- Gas/Diesel 100-3350-531270-30	With the rise in inflation on gas prices, RCSO must maintain a balanced and realistic budget as a law enforcement agency that moves around the county daily as primary overseers of agency's groundkeepers.	\$35,663	\$45,663	\$10,000
Small Equipment 100-3350-531600-30	Upgrade 30 Glock45 MOS with Trijicon RMR06 Red Dots for gun materials used for training	\$56,021	\$80,021	\$24,000
Other Supplies 100-3350-523500-30	Some funds are being transferred to another line item to offset some of the budgetary expenses.	\$28,010	\$24,010	-\$4,000
Uniforms	Support Services oversees the release of uniforms for agency personnel. In cases where uniforms and equipment aren't in stock, Support Services needs adequate funding for purchase as backup support to the other divisions. If unable to create a new line item, please place funds into "Other Supplies"		\$5,000	\$5,000
Page 26	Total Est. Budget impact			\$35,000

RCSO Personnel Request Justification, continued

New Position Requests

Maintenance Technicians (Civilian)

2 FTE \$105,064.96

- The Maintenance Technician will focus solely on the RCSO grounds and building areas without the responsibilities of sworn personnel. The RCSO is in desperate need of personnel with skills in the maintenance profession.

System Analyst (Civilian)

2 FTE - \$132,612.48

- The RCSO Technology Services Unit is presently staffed only 2 employees, 1 manager and 1 analyst to assist a total of over 300 employees daily. It is impossible for the technical needs to be met with this ration.

Certified Deputy(Sworn)

1 FTE - \$66,306.24

- The RCSO need an additional certified deputy to assist in assessing personnel training needs, creating specific training for RCSO training needs and handle the tremendous amount of training documentation (online and hard copy state requirements).

Property & Evidence Technician (Civilian)

1 FTE - \$56,201.60

- The RCSO Property & Evidence Unit is presently staffed with only 1 employee. This position is responsible for preserving and maintaining proper custody of all evidence found at crime scenes, ensuring the integrity of all evidence and property impounded until it's disposition by the court system. It is very difficult for 1 person to effectively function in this unit, with the tremendous amount of evidence that comes in and requires releasing daily.

Operational Request

Rockdale County Sheriff's Office Jail



Account	Description	FY23 Budget	FY24 Cost	Amount Change
<p>Overtime 100-3326-511300-30</p>	<p>With ongoing personnel shortages and the increase in the inmate population, it is imperative that the jail have enough overtime funding to cover the additional hours Deputies may be required to work.</p>	<p>\$514,035</p>	<p>\$719,649</p>	<p>\$205,614</p>
<p>Professional Services 100-3326-521200-30</p>	<p>Medical Contract (NaphCare)</p>	<p>\$2,679,411</p>	<p>\$3,308,300</p>	<p>\$628,889</p>
<p>Technical Services 100-3326-521300-30</p>	<p>Jail Management System (JMS)</p>	<p>\$0</p>	<p>\$269,930</p>	<p>\$269,930</p>
<p>Repair & Maintenance 100-3326-522200-30</p>	<p>Infrastructure Improvements</p>	<p>\$330,065</p>	<p>\$390,065</p>	<p>\$60,000</p>
<p>Travel 100-3326-523500-30</p>	<p>Additional funding is needed for staff to attend high level training that is located out of our area. This training is critical to enhance our Jail operations by increasing the efficient and effective running of our Jail Facility.</p>	<p>\$5,000</p>	<p>\$13,000</p>	<p>\$8,000</p>
<p>Page 29</p>	<p>Total Est. Budget impact</p>			<p>\$966,819</p>

Account	Description	FY23 Budget	FY24 Cost	Amount Change
General Supplies 100-3326-531100-30	Jail General Supplies and Materials	\$74,428	\$120,000	\$45,572
Food 100-3326-531300-30	Food Service (Aramark Contract)	\$420,597	\$701,000	\$280,403
Small Equipment 100-3326-531600-30	Key Control System	\$16,324	\$40,244	\$23,920
Other Supplies 100-3326-531700-30	Additional Motorola Radios + other equipment plus \$60,000 dedicated to SWAT if a new code area is not generated for this Unit.	\$48,018	\$191,109	\$143,091
Uniforms	The Jail Bureau is a large division within the Sheriff's Office and uniforms are ordered often to ensure Detention Deputies are compliant with dress code. We are asking for the creation of a line item to streamline uniform expenses needed throughout the year from our designated vendor. If unable to create a new line item, please place funds into "Other Supplies"	\$0	\$21,000	\$21,000
Page 30	Total Est. Budget impact			\$513,986

Request Justification

New Position Requests



Mental Health Unit Sergeant

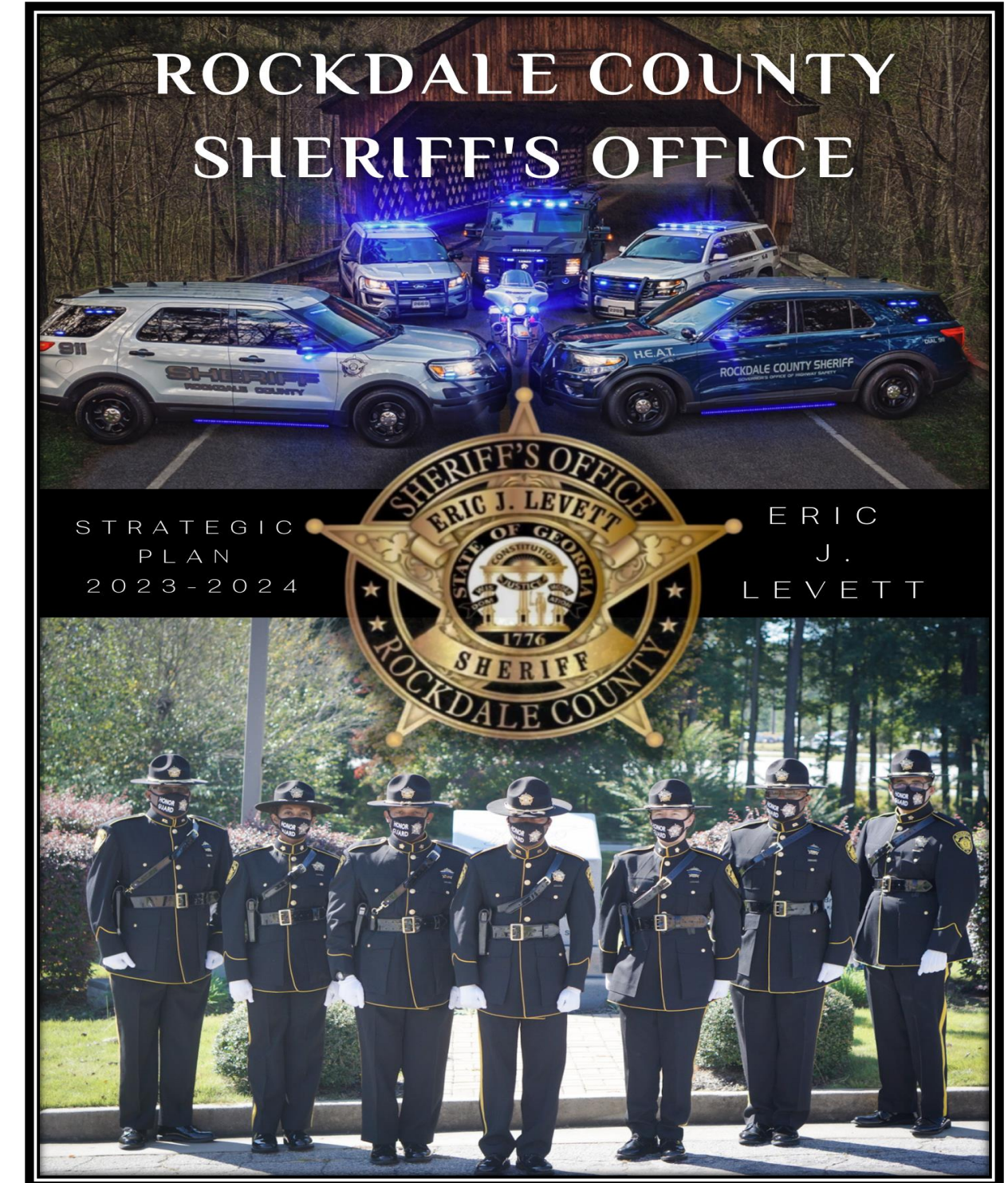
4 FTE - \$321,834.24

- Hiring of 4 Mental Health Detention Sergeant's to staff the Jail's new Mental Health Unit is necessary. This supervision will provide the 12 Mental Health Deputies with support and managerial supervision as the Unit provides a safe and structured environment for programs that benefit the mental health needs of the inmates.

Operational Request

Rockdale County Sheriff's Office

Judicial Services



Account	Description	FY23 Budget	FY24 Cost	Amount Change
Overtime 100-3360-511300-30	Court transports, hospital detail for inmates and ongoing out of state extraditions have increased	\$77,879	\$227,879	\$150,000
Technical Services 100-3360-521300-30	Extraditions (Fugitive Unit)	\$34,941	\$39,941	\$5,000
Communications 100-3360-523200-30	Some of the allocated funds will be transferred to other line items to offset some of the incurring budgetary expenses.	\$20,310	\$17,310	-\$3,000
Printing & Binding 100-3360-523400-30	Ongoing printing services for processing Civil Papers and Evictions for the courts	\$3,000	\$6,000	\$3,000
Travel 100-3360-523500-30	Increase in court transports and extraditions result in hotels, flights, food, and gas expenses.	\$3,000	\$4,000	\$1,000
Education & Training 100-3360-523700-30	Mandated, advanced, and ongoing training required for law enforcement personnel.	\$2,888	\$3,888	\$1,000
Page 33	Total Est. Budget impact			\$157,000

Account	Description	FY23 Budget	FY24 Cost	Amount Change
General Supplies 100-3360-531100-30	Ongoing paper usage for Warrants and Civil to print reports, Open Records request, and other matters related to background checks, court records, etc.	\$3,567	\$10,567	\$7,000
Utilities- Gas/Diesel 100-3360-531270-30	With the rise in inflation on gas prices, RCSO Judicial Services are responsible for court transports and extraditions.	\$56,811	\$60,811	\$4,000
Uniforms	New line item needed to ensure uniforms such a boot reimbursements and other required clothing attire is purchased with the ongoing upcharge in uniforms. If unable to create a new line item, please place funds into "Other Supplies"	\$0	\$2,000	\$2,000
Page 34	Total Est. Budget impact			\$13,000

Operational Request

Rockdale County Sheriff's Office

SWAT

“Requesting its own account function”



Operational Request

Rockdale County Sheriff's Office: SWAT Unit

Account	Description	FY23 Budget	FY24 Cost	Amount Change
Small Equipment 100- -531600-30	SWAT Guns, Rifles, & Ammunition	\$0	\$20,000	\$20,000
Other Supplies 100- 531300-30	Bullet Proof Vest, SWAT Shields, etc.	\$0	\$20,000	\$20,000
Uniforms	The SWAT Team is a specialized unit in need of year-round uniforms for situations such as hostage incidents and other vital crime interventions. The clothing items for SWAT units are costly and it is imperative that our SWAT Unit have its own line item of materials to properly operate.	\$0	\$20,000	\$20,000
Page 36	Total Est. Budget impact			\$60,000

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5 Year CIP 2024-2028

Automotive Equipment

Year	Item	Cost
2024	RCSO Jail 40 Passenger Transport Bus <ul style="list-style-type: none">When heavy court calendars are scheduled for inmates, RCSO Transport Unit deputies struggle to transport inmates to court in a timely manner due to numerous trips back and forth from jail to court. Current Transport bus is a 1982 model.	\$230,000
2025	Multipurpose Incident Command/SWAT Emergency Response Vehicle <ul style="list-style-type: none">Vehicle will serve the citizens of Rockdale County and other law enforcement agencies as a mobile planning and development platform during times of crisis; inclement weather, hazardous material spills, power outages, citizen safety planning, tactical negotiations, crime awareness initiatives and community engagement.	\$250,000



Technology Programs & Improvements

Year	Item	Cost
2024	2024 Scanning Project <ul style="list-style-type: none"> Scanning of existing case files to improve efficiency and reduce physical storage space 	\$100,000
2024	Replace outdated speed detection devices <ul style="list-style-type: none"> Replace outdated in-car radar systems and handheld Laser systems 	\$25,000
2024	RCSO Mental Health Jail Facility IT Needs <ul style="list-style-type: none"> IP cameras, IP intercoms, networking equipment, UPS backup power supply, CAT6 Ethernet cabling, installation, and configuration for the RCSO Jail Mental Health facility. 	\$448,776
2025	Funding for CCTV Upgrade Camera System (New IP- based camera) <ul style="list-style-type: none"> Funding for analog CCTV camera upgrade to an IP CCTV camera system for the entire RCSO Jail. 	\$940,584
2026	Main Distribution Frame (MDF) and Individual Distribution Frame (IDF) Networking equipment upgrade	\$415,479
2027	GETAC Tough Books Upgrade <ul style="list-style-type: none"> Upgrade the remaining fifty (51) 15-year-old GETAC tough books to modern Panasonic touchscreen tough books to include the power supplies, protection plan and Havis docking stations. 	\$176,763



CONSTRUCTION & HEAVY EQUIPMENT

Year	Item	Cost
2024	<p>2023 Bobcat Compact Excavator</p> <ul style="list-style-type: none"> For maintaining and digging all grounds. Will assist in job efficiencies and time management. 	\$60,000
2025	<p>2023 John Deere Compact Track Loader</p> <ul style="list-style-type: none"> For lifting capabilities, pushing force, flotation and ground disturbance in soft, sandy, wet or muddy conditions. 	\$81,000
2026	<p>2023 Polaris Ranger Crew 1000 NorthStar</p> <ul style="list-style-type: none"> For use in high forest areas to haul cargo and items from lakes, ditches, etc. will assist with investigations. 	\$29,000

6 Common Types of Heavy Equipment

<p>1. Excavators <small>Used for: Digging, material handling, drilling</small></p>	<p>4. Telehandlers <small>Used for: Moving and lifting material</small></p>
<p>2. Bulldozers <small>Used for: Land clearing, earth moving, road building</small></p>	<p>5. Dump Trucks <small>Used for: Moving sand, gravel or demolition waste</small></p>
<p>3. Motor Graders <small>Used for: Creating flat surfaces, road building</small></p>	<p>6. Compactors <small>Used for: Creating a level grade, compacting crushed rocks</small></p>

BUILDING IMPROVEMENTS/RENOVATIONS/EXPANSIONS

Year	Item	Cost
2024	<p>Backup Emergency Generators Replacement</p> <ul style="list-style-type: none"> The Jail has one (1) generator that is too costly to maintain and/or unable to obtain parts due to old age. 	\$100,000
2024	<p>2024 Remodel Records Room</p> <ul style="list-style-type: none"> Improve physical storage space and mitigate structural deficiencies. 	\$15,000
2024	<p>Evidence Room Stand Alone HVAC System (Property & Evidence)</p> <ul style="list-style-type: none"> Evidence room needs dehumidification control and larger exhaust fan in the drug room to make the drug room “negative” to the surrounding areas. 	\$40,000
2025	<p>Replacement of Five (5) HVAC Units</p> <ul style="list-style-type: none"> Units have aged beyond their life expectancy and will fail very soon without the proper upgrades to maintain its life expectancy. 	\$650,000
2026	<p>Replacement of Jail Roof</p> <ul style="list-style-type: none"> Roof is old and needs a major replacement 	\$750,000
2027	<p>2024 Medical Infirmary</p> <ul style="list-style-type: none"> The medical infirmary needs 8 additional rooms with a total of 16 beds 	\$1,250,000



NEW BUILDINGS

Year	Item	Cost
2024	<ul style="list-style-type: none">• Crime Lab Buildout RCSO is looking to add a new crime lab to its grounds. This will give opportunity for proper criminal testing	\$3,000,000
2025	New Maintenance Building <ul style="list-style-type: none">• Current maintenance building was not constructed professionally. There are several roof, ceiling, and structural damages, creating a safety hazard for workers.	\$500,000



Rockdale County Sheriff's Office

5 Year CIP Request Summary



Rockdale County Sheriff's Office						
Five Year Capital Improvement Plan						
Fiscal Year 2024-2028						
	2024	2025	2026	2027	2028	Five Year Total
Automotive Equipment	\$230,000 RCSO Jail 40 Passenger Transport Bus	\$250,000				\$480,000
Technology Programs & Improvements	\$573,776 Scanning Project Replace Outdated Speed Detection Devices RCSO Mental Health Jail Facility IT Needs	\$940,584	\$415,479	\$176,763		\$2,106,602
Construction & Heavy Equipment	\$60,000 Bobcat Compact Excavator	\$81,000	\$29,000			\$170,000
Building Improvements/Renovations/Expansions	\$155,000 Backup Emergency Generators Replacement 2023 Remodel Records Room Evidence Room Stand Alone HVAC Systems (Property & Evidence)	\$650,000	\$750,000	\$1,250,000		\$2,805,000
New Buildings	\$3,000,000 Crime Lab Buildout	\$500,000				\$3,500,000
TOTALS	\$4,018,776	\$2,421,584	\$1,194,479	\$1,426,763		\$9,061,602

Rockdale County Sheriff's Office

5 Year CIP Request Summary



Rockdale County Sheriff's Office						
Five Year Capital Improvement Plan						
Fiscal Year 2024-2028						
	2024	2025	2026	2027	2028	Five Year Total
Automotive Equipment	\$230,000	\$250,000				\$480,000
Technology Programs & Improvements	\$573,776	\$940,584	\$415,479	\$176,763		\$2,109,602
Construction & Heavy Equipment	\$76,000	\$81,000	\$29,000			\$186,000
Building Improvements/Renovations/Expansions	\$155,000	\$650,000	\$750,000	\$1,250,000		\$2,805,00
New Buildings	\$3,000,000	\$500,000				\$3,500,000
TOTALS	\$4,034,776	\$2,421,584	\$1,194,479	\$1,426,763		\$9,080,602



Thank you
