



FULTON COUNTY SHERIFF'S OFFICE

PATRICK "PAT" LABAT
FULTON COUNTY SHERIFF

185 CENTRAL AVENUE, S. W. 9TH FLOOR
ATLANTA, GEORGIA 30303
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To: Board of Commissioners
From: Patrick "Pat" Labat, Sheriff
Date: December 21, 2022
Subject: Sheriff's Office FY23 Budget Discussion & Updates

This memo addresses proposed budget reductions for the Fulton County Sheriff's Office in the FY2023 Proposed Budget. Currently, we operate with \$129 million FY2022 Amended Budget. The Proposed FY2023 Budget is \$124 million. This proposed budget cut is despite a FY2022 midyear budget increase request, in which I articulated the efforts undertaken by the members of the FCSO. During an August 3, 2022, BOC presentation, my team and I highlighted the ways I undertake my constitutional and statutory requirements as the Fulton County Sheriff. As it stands, the proposed FY2023 budget places at risk my Office's ability to fulfill my constitutional obligations. In this memo, I outline requested actions for the Board's consideration. Specifically, I will address budget restoration of the \$5 million proposed reduction; re-fund unfunded positions; compensation/salary adjustment; triple time payment for jail staff related to overtime hours; overtime payment in lieu of accrual of 480 or 240 comp hours; and payout of accrued comp time leave balances.

I. Budget restoration of the \$5 million proposed reduction

The FY2023 proposed budget follows my case made during the FY2022 Mid-Year Budget process. I outlined an emergent need of \$6 million, with a preview of an imminent need for \$70 million, but the Board addressed and approved only one priority - \$3 million for increased costs related to fuel, inmate medical care, inmate food services, and overtime shortages. Although discussed, the request for overtime compensation, in an amount of an additional \$3 million, was not brought back before the BOC. FY2023 Enhancement Priorities were presented outlining budgetary needs for jail operations, courthouse security, and warrant/law enforcement activities, all items critical to the fulfillment of my statutory requirements.¹ The Proposed FY2023 Budget rationalizes reducing funding from vacant positions but does not consider the fact that we are hiring at a consistent rate with the use of these funds for sign-on bonuses, relocation expenses, and retention bonuses. I, therefore, request that the Board restore the \$5 million to FY2023's base budget.

II. Re-fund Unfunded Positions

Positions were unfunded to allow the Sheriff to attract and retain, qualified staff, and to compensate sworn staff at salaries higher than the minimum previously set. These efforts were undertaken to support

¹ O.C.G.A. § 15-16-10.

mandated operations with proper oversight and functionality. This tactic was also used to create additional positions to fill gaps recognized in the operation for critical and necessary duties. These positions need to be re-funded to increase the effective workforce of the office.

III. Compensation / salary adjustment

The FCSO is successful in recruiting but lacks retention ability due to competing factors, not the least of which is non-competitive salaries. The workforce is leveling out, but the baseline pay must be addressed. Funding of a new salary structure may well eliminate the need for bonuses. Sworn deputies, detention officers and professional civilian staff are each integral to the operations of all facets of my constitutional mandates. The enactment of a Sheriff’s Office Key Classification Plan, like the plan enacted specifically for Fulton County Courts², allows for the adjustment of positions as outlined with no impact on other departments or agencies. Effectively, this increases the minimum pay for deputies and detention officers whose duties transfer them between law enforcement, courthouse and jail functions, as required to fortify jail operations. This increase also allows for pay increases for professional civilians, whose duties are essential to jail operations, court operations, court security, and the administration of warrant/law enforcement activities. The result is a 40% salary increase agencywide and includes related fringe benefits.

	Current pay	Proposed pay
Detention Officer	45,000	63,000
Deputy Sheriff	50,000	70,000

IV. Triple time payments for jail related staffing

In efforts to stabilize our jail operations workforce, I am including triple time pay for overtime related activities. To be competitive with other similarly situated law enforcement agencies, the funding of triple time pay for overtime is a critical need for my office. Similar efforts have been explored in agencies in the metro-Atlanta area. Specifically, DeKalb County pays all sworn officers triple time pay for all overtime hours worked. Additionally, DeKalb County pays all civilian staff triple time pay for overtime worked in the jail environment. Instituting triple time pay in our Sheriff’s Office will be for sworn officers serving in a crime fighting capacity, and all team members working in our jail environment, thus stabilizing, and increasing staff attendance and productivity. The triple time will be funded, paid, studied, and evaluated for a period of 12 months with a report available to the BOC in July of 2023.

2023 Estimates (comp paid as earned)	2023 Estimate (comp paid as earned at Triple pay)	Cost to payout Accrued Comp (Salary/Fringe)
\$ 852,720		\$ 2,016,960
\$ 6,838,596	\$ 13,677,192	\$ 2,104,080
\$ 7,691,316	\$ 13,677,192	\$ 4,121,040

* Estimate and chart provided by County Human Resources

V. Overtime payment, in lieu of accrual of 480 or 240 comp hours

Beginning January 4, 2023, I am implementing an overtime compensation as earned practice for the FCSO. This will end the requirement of accruing 480/240 hours before overtime eligibility. This is in line with our

² See Classification and Compensation Plan Section III, Revised October 26, 2022

August 3, 2022, Mid-Year Budget request and the requested FY2023 Budget. The practice also takes into account our recruitment and retention challenges that are unique to the Sheriff's Office's constitutional responsibility; challenges that are not present or comparative to other agencies.

	Original funding allocation	Actual overtime spent	If paid overtime in 2022
2021	\$1.1 million	\$3.9 million	
2022	\$2.5 million	\$3.7 million	\$5.2 million

* Provided by Fulton County Finance Department

	Avg. Monthly Comp	Avg. Monthly OT	Est. Monthly Cost for triple pay
Civilians	\$ 22,044	\$ 49,016	
Sworn/POST	\$ 125,667	\$ 444,216	\$ 1,139,766

all cost include 32% fringe

* Provided by County HR

VI. Payout of accrued comp time leave balances

As of October 2022, as determined by Fulton County Department of Human Resource Management, the estimated total comp time obligation for all staff in the Sheriff's Office was \$7 million. Payment of this accrued leave provides a significant advantage in retention and releases the County from the liability of inflated future costs from tenure.

VII. Conclusion

As the Fulton County Sheriff, I have both statutory and constitutional requirements to humanely and safely operate the Fulton County Jail, secure the Fulton County Courthouse, and enforce state laws in all of Fulton County. To fulfill my constitutional responsibilities, I need the Board's financial support. To that end, I am formally requesting the BOC consider the below-referenced augmentations to the FY2023 budget as official action items (I-VI).

Submitted Proposed reduction of the operating Budget by County Administration <u>\$124 million</u>	
I.	Budget restoration of FY23 proposed reduction <u>Restore \$5 million to FY23 base budget</u>
II.	Re-fund Unfunded Positions <u>Reinstate \$10 million</u>
III.	Compensation/salary adjustment <u>Fund \$34 million for salary increases</u>

IV.	Triple time payments for all law enforcement related activities (12 month pilot program, as approved by the BOC) <u>Provide triple time funding at \$4 million</u>
V.	Overtime payment, in lieu of accrual of 480 / 240 comp hours <u>Provide overtime funding at \$14 million</u>
VI.	Payout of accrued comp time leave balances <u>Pay balance of \$7 million</u>
Request consideration for FY2023 FCSO Budget of \$200 Million	

Attachments:

- FY23 Budget Percentage Changes
- Benchmark Agency Comparisons
- DeKalb County Premium (3x) Overtime Pay Policy
- FY2022 Midyear BOC Budget Soundings Requests

cc:

- Dick Anderson, County Manager
- Alton Adams, Chief Operating Officer
- Sharon Whitmore, Chief Financial Officer
- Kenneth Hermon, Chief Human Resource Officer
- Hakeem Oshikoya, Director – Finance
- Sabrina McTier, Budget Manager

	2022 Amended Budget	2023 Proposed Budget	Percentage Change
Arts and Culture	5,634,291	4,485,268	-26%
Behavioral Health	17,050,336	18,465,916	8%
Board of Commissioners	4,059,256	4,154,213	2%
Clerk to the Commission	1,270,823	1,323,704	4%
Community Dev.	11,789,163	10,918,332	-8%
County Attorney	3,650,564	5,069,994	28%
County Auditor	1,396,637	1,410,358	1%
County Manager	3,619,870	3,827,658	5%
Econ. Dev./ Select Fulton	655,653	871,850	25%
Diversity and Civil Rights	1,540,400	1,514,230	-2%
Emergency Management	5,577,684	5,664,486	2%
Child Attorney	3,453,657	3,680,718	6%
County Marshal	7,060,063	7,425,060	5%
District Attorney	32,445,275	36,943,241	12%
Emergency Services - 911	3,561,915	3,516,628	-1%
External Affairs	3,851,484	4,142,779	7%
Family & Children Services	1,684,840	1,684,840	0%
Finance	7,429,525	7,706,489	4%
Grady Hospital Transfer	63,850,095	49,813,841	-28%
HIV Aids	147,002	190,432	23%
BOH Allocation	11,613,441	11,150,587	-4%
Information Technology	31,777,902	33,649,309	6%
Juvenile Court	15,712,574	16,927,218	7%
Library	30,395,076	30,196,143	-1%
Magistrate Court	4,478,655	4,978,110	10%
Medical Examiner	5,776,836	6,457,310	11%
Non Agency	169,772,043	81,688,681	-108%
Human Resources	5,768,382	5,832,639	1%
Police	9,933,640	10,648,533	7%
Probate Court	4,265,161	4,818,377	11%
Public Defender	22,529,679	25,377,575	11%
Public Works	500,000	500,000	0%
Purchasing	4,535,416	4,959,943	9%
Real Estate & Asset Mgmt	35,161,743	39,197,818	10%
Registration & Elections	37,417,753	4,937,074	-658%
Senior Services	24,787,932	25,473,104	3%
Sheriff	129,011,046	124,206,567	-4%
State Court - General	8,263,713	8,809,769	6%
State Court - Judges	6,370,077	6,893,734	8%
Solicitor General	10,218,473	11,316,397	10%
Superior & Magistrate Court - Clerk	21,779,417	21,820,092	0%
Superior Court - General	23,102,099	23,398,655	1%
Superior Court - Judges	9,275,003	9,720,397	5%
Tax Assessor	20,974,825	22,146,677	5%
Tax Commissioner	17,646,844	18,747,272	6%



FULTON COUNTY AND FOURTEEN BENCHMARK COUNTIES

AGENCY/ LOCATION	ZIP	STATE	County population	Jail population	Budget	Amount per inmate
<u>ALLEGHENY</u>	15219	<u>PENNSYLVANIA</u>	1,264,817	2478	\$125,690,000	\$50,722
<u>COBB (LOCAL)</u>	30060	<u>GEORGIA</u>	964,546	1794	\$105,377,496	\$58,739
<u>CUYAHOGA</u>	44113	<u>OHIO</u>	1,249,387	2192	\$135,213,440	\$61,685
<u>DEKALB (LOCAL)</u>	30032	<u>GEORGIA</u>	764,382	2223	\$85,203,614	\$38,328
<u>FRANKLIN</u>	43223	<u>OHIO</u>	1,323,807	1915	\$184,567,104	\$96,380
<u>* FULTON</u>	30303	<u>GEORGIA</u>	1,066,710	3444	\$124,000,000	\$36,005
<u>GWINNETT (LOCAL)</u>	30043	<u>GEORGIA</u>	957,062	2338	\$141,999,004	\$60,735
<u>HENNEPIN</u>	55487	<u>MINNESOTA</u>	1,267,416	1161	\$122,600,686	\$105,599
<u>MECKLINBURG</u>	28202	<u>NORTH CAROLINA</u>	1,122,276	2765	\$141,748,999	\$51,265
<u>MILWAUKEE</u>	53203	<u>WISCONSIN</u>	937,839	2451	\$109,583,190	\$44,710
<u>ORANGE</u>	92863	<u>FLORIDA</u>	1,423,000	2412	\$337,973,391	\$140,122
<u>PINELLAS</u>	33732	<u>Florida</u>	956,615	2528	\$208,565,920	\$82,502
<u>SHELBY</u>	38187	<u>TENNESSEE</u>	924,454	2000	\$185,519,265	\$92,760
<u>TRAVIS</u>	78755	<u>TEXAS</u>	1,305,154	2466	\$211,800,000	\$85,888
<u>WAKE</u>	27621	<u>NORTH CAROLINA</u>	1,150,204	1128	\$112,568,319	\$99,795

14 National benchmark counties

3 Local benchmark counties

Budget rank based on jail population: We are LAST (15 of 15)

Inmate population rank: We have the highest inmate population (1-15)

Premium (3x) Overtime Pay Policy
for Designated Classifications
DeKalb County Government
Human Resources Department

June 2022

Effective July 1, 2022 (Police) and July 9, 2022 (E911)

I. PURPOSE

This policy provides guidelines for the payment of premium overtime pay at three (3) times the regular rate of pay for designated classifications.

II. DEFINITION

Premium Overtime Pay - Additional compensation above that stipulated by the Fair Labor Standards Act (FLSA) and County Personnel Code Section 20-161(a), Hours of Work, for work performed by non-exempt employees in specified classifications beyond the regular workweek. FLSA stipulates overtime must be paid at a rate of at least one and one-half times the employee's regular rate of pay for each hour worked in excess of the standard 40-hour workweek (with limited exceptions for certain schedules different than 40 hours per week).

III. PROCEDURES

The standard workweek for full-time employees shall generally be forty (40) hours; however, due to the requirements of certain positions this standard may vary. Specific hours of work may be set by the department head to meet operational needs and business objectives.

Time worked by non-exempt employees in excess of the standard workweek that is approved in advance, is worked with a supervisor's knowledge, or is otherwise approved by the department head, will be credited as overtime. In computing hours worked for overtime purposes, annual and sick leave and holidays shall be excluded. For eligible employees, premium overtime will be compensated at three (3) times the regular rate of pay.

The following provisions establish eligibility:

1. To qualify for premium overtime pay, an employee must be employed in a full-time non-exempt basis in one of the following job classifications:
 - a. E911 Communications Officer I, II and III or E911 Shift Supervisor.
 - b. Police Officer, Police Officer Senior, Police Officer Master, & Police Sergeant
2. Employee will only be eligible for hours worked beyond the standard workweek, except as provided in paragraph 8 below.
3. Employees permanently assigned to other departments who periodically serve as E911 communication officers may be eligible for premium OT pay if the hours worked at E911 exceed the standard 40-hour workweek. Only hours worked for E911 operations after 40 should be paid at the three (3) times regular rate of pay.

4. Premium overtime pay is subject to annual funding.
5. Overtime is determined on a 40-hour basis, based on hours actually worked (not including leave time).
6. Overtime *does not* go towards pension.
7. Designated FLSA exempt classifications may receive pay in lieu of comp time for hours worked over 40 in a workweek, based on available funding and subject to the department head's approval. Said pay will be at the employee's regular hourly rate. E911 Watch Commanders are approved for this provision.
8. E911 officers in classifications designated in #1 working a 48-hour shift will be eligible for premium OT for hours over 40.

IV. AMENDMENT OF PREMIUM OVERTIME POLICY

The HR Director is authorized to clarify, interpret, and/or modify the application of this policy on a case-by-case basis in addressing situations not expressly covered by this policy. Moreover, the county reserves the right to discontinue premium overtime pay or amend this policy in part or in total at any time without prior notice.

V. NON-DISCRIMINATION NOTICE

It is the policy of DeKalb County to ensure equal employment opportunity without discrimination or harassment on the basis of race, color, national origin, religion, sex, pregnancy, sexual orientation, transgender status (gender identity or expression), age, disability, genetic information, political affiliation or opinion, or any other characteristic protected by law. DeKalb County prohibits and will not tolerate any such discrimination or harassment.



Attachment

PATRICK "PAT" LABAT
FULTON COUNTY SHERIFF

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TO: Hakeem Oshikoya, Finance Director

FROM: Patrick Labat, Sheriff

DATE: July 12, 2022

RE: FY2022 BOC Budget Soundings Request: August 3, 2022 – Updated with priorities

In recent discussions with County Manager Dick Anderson, we discussed a strategy to address the significant challenges and needs faced in the performance of operations targeting jail operations, courthouse security and warrant/law enforcement activities. We agreed that a multipronged approach through BOC Soundings and the FY2023 Budget is needed to address the substantial issues.

Through this updated memorandum, I am providing the priority items of emergent need that should be used for the August 3rd Soundings. The first of our two requests are the result of a Finance department Mid-Year forecast of our FY2022 Budget. The second priority addresses compensation that brings us in alignment with other law enforcement agencies and is a tool to retain critical employees by paying them upfront rather accruing a large leave balance.

1. Emergency Mid-Year Forecasting Deficits
2. Operational Assessments and Improvements – Overtime Compensation

First Mid-Year Priority - Emergency Mid-Year Forecasting Deficits*

Economic inflation and an increased in inmate population has presented a challenge to the current budget. We projected a budget shortfall of \$3,315,302.57 of the approved FY22 Budget. This shortfall is outlined below:

- A. Fuel** - Projected Shortfall: 295,236.01 Funding Line 100 330 P015 1452
This deficit is due to the nationwide increase in fuel cost and operational necessity.
- B. Inmate Food** - Projected Shortfall: 178,630.00 Funding Line 100 330 3302 1154
The increase in food cost is directly related to national supply chain challenges, inflation, and the rising inmate population.
- C. Personnel Cost** - Projected Shortfall: 1,896,414 Funding Line 100 330 3300 1016
Increased overtime has been vital to maintaining operational requirements due to staffing shortages.
- D. Inmate Medical** - Projected Shortfall: 945,022.56 Funding Line 100 330 3302 1158
Over the past 6 months, the cost of inmate medical care to include prescriptions has increased. The cost of medication coupled with the population requiring medical services has increased.

*Based on BFY22 Mid-Year Projections

Second Mid-Year Priority - Operational Assessments and Improvements

Attachment

Overtime Compensation

Cost: 2,849,855.32 (at midyear), Projected Annual Cost: 5,699,710.64 Funding Line 100 330 3500 1016

To fairly compensate and attract employees, the Sheriff's Office is paying overtime rather than applying compensatory time, eliminating the 480 comp pay requirement and moving to a traditional 171 hours for sworn personnel. This is proving to be a morale and retention enhancement and an effective management tool. This aligns with other metro Atlanta law enforcement agencies.

FY2023 Enhancement Priorities

As the Sheriff of Fulton County, I pledge to be the model of excellence by providing law enforcement with vision, service with compassion, and performance with integrity while protecting those who work, live, and play in Fulton County.

Through this model, it has been determined through careful analysis and reporting of an urgent need to augment our 2022 budget in mid-year presentation. This presentation is provided to correct significant stressors on the system, people, and resources in our effort to maintain courthouse security, jail operations, and warrant/law enforcement activities. Enclosed you will find the results and recommendations from outside experts and internal professionals to alleviate the strain on current operations.

The enclosed budget augmentation requests are critical to accomplishing the mission of the agency and constitutional duties of the Office of the Sheriff as indicated in O.C.G.A. § 15-16-10. These priorities include:

1. **Security and Safety:** The safety and security of citizens, employees, and inmates in the jail and the courts is paramount.
2. **Technology:** Enhancing technology to improve process efficiency in operations, security, and investigations is crucial to impact recidivism and crime.
3. **Workforce:** Recruiting, training, equipping, and compensating above standard to recruit and retain a best-in-class workforce.

The essential funding for the outlined priorities is \$72,873,956. Details are enclosed for your review. Additional supporting documentation will be provided as needed and as collected.

Security and Safety (Operation Home Defense)

1. Courthouse Security Assessment

Vendor: Group 9, Cost: 280,000.00

Funding Line 100 330 3300 1160

The vendor is to assess the strengths, weaknesses, opportunities, and threats to the Fulton County Courthouse to include physical security, technology, and staffing recommendations. This follows and builds on prior assessments leading to confidence in our readiness to handle high profile events.

2. Checkpoint Equipment

Vendor: ADANI/Leidos SafeView, Cost: 1,602,701.20

Funding Line - 100 330 P024 1408

This vendor will provide 5 body scanners and 5 bag scanners to upgrade the end-of-life equipment currently in use. One of the current body scanners has been inoperable for approximately 13 months.

3. Judges' Parking Security

Vendor: Accurate Fence, Cost: 15,320.00

Funding Line- 100 330 P024 1408

An anti-scaling fence is needed to fortify the secure parking area under the courthouse used for Judge parking.

4. Garage Parking Door-Intake Area

Vendor: Overhead Door, Cost: 68,034.00

Funding Line-100 330 P024 1408

This door is currently damaged, and the replacement is an upgraded security roll-up gate.

5. Courthouse Security Drone Program

Vendor: Axon-Photo Kite, Cost: 167,576.00

Funding Line-100 330 P024 1408

The courthouse security drone program will provide surveillance for daily court security operations, enhanced visibility for critical incidents, and provide security to law enforcement responders to security threats.

Technology Infrastructure Augmentation

1. Intelligence and Investigative tool

Vendor: LEO Technologies/VERUS, Cost: 1,265,000.00

Funding Line - 100 330 3302 1114

VERUS analyzes authorized inmate communications originating from the Fulton County Sheriff's Office jail facilities, immediately decreasing liabilities to the Fulton County Sheriff's Office. VERUS provides near real-time information with direct impacts to the mission of its public safety partners.

2. Cloud Storage Solutions-Jail

Vendor: Kyndryl Services, Cost: 2,399,557.00

Funding Line - 100 330 3302 1114

Implementing Digital Records Management creates a paperless environment for the Fulton County Jail. The massive number of paper files are at risk of loss and will inhibit record retention required by law. The project provides for scanning, cloud storage and digital sharing.

3. Cloud Storage Solutions-Accounting

Vendor: Kyndryl Services, Cost: 303,683.00

Funding Line - 100 330 3300 1114

Deploying Digital Records Management allows for an electronic progression environment for the Accounting/Tax Sales Office of the Sheriff's Office. The immense amount of paper files is at risk of loss and will inhibit record retention required by law. The project provides for scanning, cloud storage and digital sharing.

4. Smart Cards

Vendor: Police Smart Card, LLC, Cost: 17,100

Funding Line-100 330 3300 1114

This technology increases transparency by allowing citizens that interact with deputies a direct link to the deputy and the Sheriff's Office. This technology provides real-time badge information, immediate survey and feedback functionality, and an upgraded facility access control mechanism.

Personnel Equipment

1. Vehicles with Equipment

Vendor: Various, Cost: 2,278,688.10 Funding Line 500 330 3300 1410
In addition to fleet replacement, priority is given to adding vehicles required and supplies for warrants, special operations, and sex offender registry investigations in the law enforcement division.

2. Tasers and Body Cameras

Vendor: Axon, Cost: 8,827,080.00 Funding Line- 500 330 33001410
The currently used taser and body camera program is outdated. More recent technology allows for immediate automated camera activation upon deployment of tasers. This allows for heightened transparency, and better capabilities to decrease injuries to deputies or inmates.

3. Mobile Radios (APX6500 Enhanced Mobile)

Vendor: Motorola, Cost: 169,049.00 Funding Line- 500 330 3300 1410
Enhanced radios provide broader coverage for deputies traveling outside the metro area decreasing liability and officer safety concerns. This coverage enhances communication in areas where signal strength has been a challenge.

4. Special Operations Equipment

Vendor: DirectLink, Cost: 20,000.00 Funding Line- 100 330 3300 1410
The DirectLink Crisis Response "throw phone" is used in hostage negotiations or other critical incidents to communicate with target subjects.

5. Uniforms and Duty Gear

Vendor: Gall's, Cost: 474,000.00 Funding Line 100 330 P015 1455
Updating the duty gear is necessary to complete the uniform rebranding started in FY21. This includes improved protective gear accessory for uniformed personnel.

Operational Assessments and Improvements, continued

1. Staffing Analysis

Vendor: CGL, Cost: 406,058.00 Funding Line 100 330 3300 1160
CGL will define and assess the current operation of the Sheriff's Office and provide recommendations for staffing, processes, and operations to become more efficient in the jails, courts, law enforcement and administrative functions of the Sheriff's Office. Based on a previous outdated analysis, we are understaffed and need to augment personnel especially with the increased number of detainees, security risks associated with the Courthouse, and increase in number of law enforcement/warrant activities. This engagement provides up to date analysis of current and future needs.

2. Employee Gym – 901 Rice Street

Vendor: CRM Construction Services, Cost: 2,000,000.00 Funding Line 500 330 3302 1410
Constructing and equipping an on-site gym at Rice Street will ease access for detention officer and other staff thereby increasing the likelihood of use. Research indicates exercise increases physical and mental wellbeing. Additionally, the free gym option is a recruitment and retention option as an employee benefit.

3. 9th Floor Renovations

Vendor: CRM Construction Services, Cost: 4,000,000.00 Funding Line 500 330 3300 1410
The Sheriff's Office needs to address a new organizational and administrative working environment to respond to new technologies and efficiencies. An architectural redesign of the 9th floor will

increase productivity, efficiency, and morale. The suite has not been updated in 20 years to align with the current aesthetic of the Government and Justice Center complexes.

Attachment

4. Re-fund Unfunded Positions

Cost: 8,308,433.00 Funding Line 100 330 3300 1000

Positions were unfunded to allow the Sheriff to create an executive and professional staff to support mandated operations with proper oversight and functionality. This tactic was also used to create additional positions to fill gaps recognized in the operation for critical and necessary duties. These positions need to be re-funded to increase the effective workforce of the office.

5. New Pay Structure

Cost: \$34,106,520 Funding Line 100 330 3300 1000

This proposed pay structure would increase the starting pay for Deputies to 75,000.00 and 60,000.00 for Detention Officers. This allows for recruitment and retention that makes us attractive and marketable, allowing an advantage to reduce turnover and attain proficient talent. Additionally, this allows for a retention bonus for professional staff. This considers compression and its related impacts.

6. Overtime Compensation

Funding Line 100 330 3300 1016

Cost: 2,849,855.32 (at midyear), Projected Annual Cost: 5,699,710.64

To fairly compensate and attract employees, the Sheriff's Office is paying overtime rather than applying compensatory time, eliminating the 480 comp pay requirement and moving to a traditional 171 hours for sworn personnel. This is proving to be a morale and retention enhancement and an effective management tool. This aligns with other metro Atlanta law enforcement agencies.