



**PATRICK "PAT" LABAT**  
FULTON COUNTY SHERIFF

**FULTON COUNTY SHERIFF'S OFFICE**

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TO: Hakeem Oshikoya, Finance Director  
FROM: Patrick Labat, Sheriff  
SUBMITTED: July 12, 2022  
UPDATED: September 9, 2022  
RE: FY2022 BOC Budget Soundings Request: August 3, 2022 – Updated with priorities

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In discussion with County Manager Dick Anderson, we communicated a strategy to address the significant 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. The request did not make the Soundings as intended on August 3, 2022.

Through this update, I am providing the priority items of emergent need. The first of our two requests are the result of a Finance department Mid-Year forecast of our FY2022 Budget and our Office's analysis. 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. This alleviates current overtime expenditures that are showing over budget. This budget deficit was forecast months ago. **This request is for \$6,265,157.89.**

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

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**FY2022 Request**

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**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 \$3,415,302.57 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.
- E. **Inmate Transportation Services** – Projected Shortfall: \$100,000      Funding Line 100-330-3303-1308  
The cost per mile has increased from \$1.40 to \$2.50 per mile, with surcharges.

## **Second Mid-Year Priority - Operational Assessments and Improvements\***

### **Overtime Compensation**

Cost: 2,849,855.32 (at midyear), Projected Annual Cost: 5,699,710.64      Funding Line 100 330 3300 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.

\*Based on BFY22 Mid-Year Projections

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## **FY2023 Enhancement Priorities**

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It has been determined through careful analysis and reporting of an urgent need to augment our current budget for Courthouse security, Jail operations and warrant/law enforcement activities. A professional security assessment was conducted and presented to you earlier this year. This presentation is provided to correct significant stressors on the system, people, and resources in our effort to maintain mandated services. 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 supplied 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. 9<sup>th</sup> 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 9<sup>th</sup> 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.

**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.

cc:     Fulton County Board of Commissioners  
       Dick Anderson, County Manager  
       Alton Adams, Chief Operating Officer  
       Sharon Whitmore, Chief Finance Officer