MINUTES OF BOC WORK SESSION
COBB COUNTY BOARD OF COMMISSIONERS
FEBRUARY 22, 2022
1:30 PM

The Work Session of the Cobb County Board of Commissioners was held on Tuesday, February 22, 2022 at 1:30 p.m. in the second-floor public meeting room in the Cobb County Building, Marietta, Georgia. Present and comprising a quorum of the Board were:

Chairwoman Lisa Cupid
Commissioner JoAnn Birrell
Commissioner Keli Gambrill
Commissioner Jerica Richardson
Commissioner Monique Sheffield

CALL TO ORDER

Chairwoman Cupid called the meeting to order at 1:31 p.m.

PRESENTATIONS

1. **To present departmental and agency presentations for the FY2023-2024 Biennial Budget cycle.**

   Sheriff Craig Owens and Assistant Chief Deputy Mike Register, provided the FY2023-2024 Biennial Budget cycle presentation for the Sheriff's Office.

ADJOURNMENT

The meeting was adjourned at 2:34 p.m.

Angela Cunningham
Deputy County Clerk
Cobb County Board of Commissioners

Cobb County SHERIFF'S

Budget Presentation Fiscal Years 2023 & 2024

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Mission Statement

The Cobb County Sheriff's Office is committed to giving the most professional, fair, and impartial law enforcement and detention operations possible while ensuring accountability, respect, and community-oriented partnership.

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CCSO Challenges for FY 2023-24

- **Challenge 1**: Maintain appropriate staffing to meet current and projected mission demand levels. CCSO mission requirements are continuing to increase based on various influencing factors. CCSO must have adequate personnel to:
  - Manage, control, and protect inmate population, while ensuring safety of CCSO personnel;
  - Create a "better" quality of life for CCSO employees
  - Address increased Field Operations and Criminal Investigations workload; and
  - Address increased court system needs such as increased operational court rooms

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CCSO Challenges for FY 2023-24
Influencing Factors: Challenge I

Influencing Factors	Reasons

1. Demand has outpaced agency's capacity to meet those demands (Increased court rooms, civil document service, warrants, inmate services, etc.)	• *CCSO has only grown by 5 sworn positions since FY2012 (489 in 2012 compared to 494 in 2021)*
	• *Overall, combined sworn, non-sworn, and P/T has decreased by 8 personnel since FY2012 (798 in 2012 compared to 790 in 2021)*
	• *~$3.92 million per year in mandatory OT to effectively staff which impacts quality of life of employees*
	• *Expansion of court rooms*
	  • *Building "A" opened 2019 with additional checkpoints*
	  • *Expanded 10 East Park with additional check points*
	  • *Expanded Magistrate from 2 court rooms to 5 in 2018*
	  • *Additional Superior court room in 2021 and another projected for 2022*
	  • *Projected Probate Court expansion*
	• *Investigations have increased ~18% over the last five years*
	• *Warrants received have increased ~40% over same time period*
	• *Backlog of Civil Service Actions (approximately 2500 violent and non-violent warrants outstanding, 800 civil actions, and 5 months backlogged on evictions)*

2. Past inconsistent growth strategy within agency	• *No strategic plan by previous administration*
3. Organizational structure not consistently evaluated to determine adequate staffing needs based on demand and priorities, reallocation of personnel as needed, etc.	• *Overall, a decrease in personnel has occurred across the agency since 2012 with a significant increase in overall CCSO mandated mission task across all operational units over the last five years.* • *Cobb population has increased significantly since 2010* • *Field Operations/Investigations have critical missions but because of personnel shortages in the Detention Center that caused mandatory overtime, FOPS/INV uses approximately 11,000 to 12,000 O/T hours per year in support of Detention Operations.*

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CCSO Challenges for FY 2023-24

- **Challenge 2**: Maintain appropriate infrastructure and resource needs to effectively conduct overall mission. Primary influencing factors are:
  - Increased inmate cost; and
  - Fleet replacement and expansion for increased workforce

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CCSO Challenges for FY 2023-24
Influencing Factors: Challenge II

Influencing Factors	Reasons
1. Infrastructure and resource needs tied to growth in order to meet current and projected mission demands	• *Agency infrastructure has not maintained growth with agency needs such as CSI, Training, Evidence, etc.* • *Personnel are "cramped" into spaces.* • *CSI was in a mold/asbestos laden area until moved a couple months ago by having to convert "work release" areas into needed office/operational space for employee health and continuity.*

2. Inmate cost(s) are increasing based on needed services to adequately care for inmate population, increased cost of daily-use materials needed for inmates (soap, food, clothing, etc.)	• *Examples of additional cost are:*
	  • *26.8% increase in female undergarments*
	  • *24% increase in male undergarments*
	  • *25.5% increase in other clothing items for both male and female*
	  • *37.7% increase in disposable cups*
	  • *7% increase in investigative/evidence bagging*

3. Yearly medical cost increasing with the addition of mental health services that will assist in diminishing recidivism, in custody mental emergencies, overall agency and county liability, etc	• *Additional cost of this critical program is ~$2 million additional per year*

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CCSO FY 2023-24

Cobb Sheriffs Office General Fund Budget

Budget increase to CCSO General Fund Budget would increase the level of service to community, reduce liability for county, and give capacity to meet mission demands.

CCSO	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	$64,904,687	$68,289,401	$82,074,662	$82,074,662
Operating	$22,576,412	$22,576,412	$34,295,752	$37,051,467
Capital	$1,000,000	$1,755,420	$10,900,000	$10,900,000
TOTAL	$88,511,987	$92,621,233	$127,270,414	$130,026,129
Increase/Decrease		$3,384,714	$34,649,181	$2,755,715
% Change		5.21%	37.41%	2.17%

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CCSO Overview of Personnel Issues/Needs

Fiscal Year	Sworn	Overall Personnel (Total) F/T, P/T (Sworn & non-Sworn)
FY12	489	798
FY22	494	790
+/- FY12 to FY22	**+5** (.5 personnel growth per year)	**-8** (Decline in overall personnel)
Agency Need FY23	62	16 (Non-Sworn)
Agency Need FY24	56	7 (Non-Sworn)
Total for FY23-24	118	23 (Non-Sworn)

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CCSO FY 2023-24

Cobb Sheriffs Office General Fund Budget

Personnel Budget

CCSO	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Personnel	**$64,904,687**	**$68,289,401**	**$82,074,662**	**$82,074,662**
TOTAL	**$64,904,687**	**$68,289,401**	**$82,074,662**	**$82,074,662**
Increase/Decrease		**$3,384,714**	**$13,785,261**	**0**
% Change		**5.21%**	**20.19%**	**0**
New Positions			**78**	**63**

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Fiscal Year 2023 Detailed Personnel Request		
Position (Sworn)	**# Requested**	**Justification**
Investigations (Juvenile)	1	Since 2017, the average number of juvenile cases per year is 360. The number of cases annually far exceeds the work that one investigator can efficiently process, therefore the assignment of an additional investigator position is necessary. The addition of investigators will improve efficiency, provide greater public value and enhance public safety as the rate of juvenile case processing will immediately improve.
Investigations (Fugitive)	2	Warrant increase at an average annual rate of approximately 15% per year. In 2021 the average case load for the Fugitive Unit was 181 cases per investigator. By 2024 if no additional personnel are approved case load is expected to be approximately 275 cases per investigator.
Investigations (Fraud & Forgery)	3	The unit experiences approximately 4,000 cases per year and currently has 338 active cases which are assigned to 8 investigators (~42 per investigator). This will increase as the year progresses. We have experienced ~3% annual increase in cases.
Investigations (Elder Abuse)	1	Elder abuse and exploitation crimes are being reported at the rate of approximately 245 cases per year. Average rate of increase currently is ~4-5%. Current FBI statistics rate Georgia as one of the top 20 states for victims over the age of 55 and number 10 for monetary losses for victims over the age of 55. Since 2000, the population of Cobb County over the age of 65 has increased 85%.
Investigations (Sex Offender)	1	Sex Offender Unit investigators averaged 1844 verifications per year. This equates to over 400 verifications for each investigator. Cobb County currently has a total of ~620 registered offenders and verifications occur during each quarter of the year. Georgia law stipulates that each county shall do a verification 1st per year. Cobb County SO has directed 4 checks and verifications per year. This has assisted in keeping the community safer and offenders who are not adhering to court ordered behavior and activities are being apprehended.
Detention and Transport	40	Inmate population is currently over 1800 and growing weekly. Adequate staff in the ADC reduces deputy safety issues, reduces liability, and more effectively manages inmate population to include transport and adequate monitoring. Currently average of on-duty personnel is ~40 with a needed 77 personnel per shift to be at adequate staffing.
Field Operations (Captain)	2	Two Captains will give us the needed span of control of Uniform Field Operations, with one being assigned to Day Shift as a Watch Commander and the second position to Evenings/nights as a Watch Commander. (These positions will replace what was once filled by Majors.)
Investigations (Lieutenant)	1	Currently one lieutenant has span of control over five (5) sergeants and six (6) units. A second lieutenant is needed to divide the units/personnel equally and allow for better management of the division
Field Operations (Sergeant)	3	The addition of three sergeant positions will reduce the span of control for each sergeant to 13 employees. This is closer to the span of control experienced by sergeants assigned to other divisions within the Sheriff's Office.
Field Operations (Courts and Civil Service)	5	Needed for additional security requirements based on the expansion of the Court Complex. (Building "A" Checkpoint opened 2019, 10 East Park Check Point opened, Magistrate Court expanded from 2 court rooms to 5 in 2018, increased personnel at overnight position in the West Atrium, Probate Court Room expansion in 2022, and Superior court expansion in 2021 and 2022.)
TOTAL SWORN for FY23	**62**	

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Fiscal Year 2023 Detailed Personnel Request		
Position (Non-Sworn)	**# Requested**	**Justification**
Intelligence Analyst	2	Intelligence is the cornerstone of understanding what has happened, what is happening and predict future trends and actions. CCSO is responsible for the apprehension of dangerous wanted felons. The use of intelligence assist us in finding and arresting these individuals, and also assist in other mission related investigations that are mandated by CCSO.
Warrant Processing Tech	1	To address the annual 8% increase in arrest warrants received and the mandatory yearly validations of the 25,000 (plus) active records currently on GCIC. The Validation Unit is currently staffed by three full time staff members with each validation staff member processing approximately 350 validations per month. In 2020, the validation unit completed 17,170 validations.
Detention Crew Chiefs	2	Span of control for janitorial services has increased with the addition of two major facility additions within the past 20 years with no increase in personnel.
Detention Maintenance	3	Span of control for building maintenance has increased due to the addition of two major facilities within the past 20 years with no increase in personnel.
Administrative Specialist III	1	Support Services Colonel no longer has an Administrative Assistant after a reclassification was done to create a supervisory position that oversees other needed ADMIN functions.
RMS Coordinator	2	With the implementation of the AXON body worn cameras for deputies, administrative support is needed to create required reporting statistics and provide body worn footage for open records and court requests.
Fiscal Tech III	1	As the Sheriff's Office obtains additional equipment and personnel, the need for additional personnel in the Supply Unit is great. The addition of Fiscal Tech III's would assist in ordering equipment and supplies for the agency.
Department HR Generalist	2	As the number of personnel hired by CCSO increases, the responsibilities of the personnel unit increases. The reclassification of three current Department HR Representatives to Department HR Generalists will allow those positions to serve as lead workers for the unit will allow more responsibility, therefore increasing efficiency within the unit.
Department HR Representative	2	As the number of personnel hired by CCSO increases, the responsibilities of the personnel unit increases. With the reorganization of the agency and the creation of additional divisions and the anticipation of increased hiring of personnel, the workload has increased. The addition of two Department HR Representatives will ensure personnel related duties are completed in accordance with deadlines and in a more efficient manner.
**Technical Support Analyst	(4)	It is critical for CCSO to upgrade and improve the technology used to facilitate the Sheriff's mission, both externally and internally. Currently an additional 4 Technical Support Analyst are needed to augment IS's ability to fully support CCSO technology needs in an efficient manner. The addition of additional Technical Support Analyst will also align the SO with the support IS provides to the rest of Public Safety and additionally give them an evening shift technical support (3pm – midnight). This will decrease "on-call" response and give the on-call staff some relief. In the past the person who is on call has worked a full day in the office and then must respond back for technical assistance. IS will absorb these positions within its budget but wanted to include them here because of the criticality of the position to the CCSO. Positions are a Grade 20, with a cost of $369,753.
TOTAL NON SWORN for FY23	**16**	

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Fiscal Year 2024 Detailed Personnel Request		
Position (Sworn)	**# Requested**	**Justification**
Investigations (Juvenile)	1	Since 2017, the average number of juvenile cases per year is 360. The number of cases annually far exceeds the work that one investigator can efficiently process, therefore the assignment of an additional investigator position is necessary. The addition of investigators will improve efficiency, provide greater public value and enhance public safety as the rate of juvenile case processing will immediately improve.
Investigations (Fugitive)	2	Warrant increase at an average annual rate of approximately 15% per year. In 2021 the average case load for the Fugitive Unit was 181 cases per investigator. By 2024 if no additional personnel are approved case load is expected to be approximately 275 cases per investigator.
Investigations (Fraud & Forgery)	3	The unit experiences approximately 4,000 cases per year and currently has 338 active cases which are assigned to 8 investigators (~42 per investigator). This will increase as the year progresses. We have experienced ~3% annual increase in cases.
Investigations (Elder Abuse)	1	Elder abuse and exploitation crimes are being reported at the rate of approximately 245 cases per year. Average rate of increase currently is ~4-5%. Current FBI statistics rate Georgia as one of the top 20 states for victims over the age of 55 and number 10 for monetary losses for victims over the age of 55. Since 2000, the population of Cobb County over the age of 65 has increased 55%.
Investigations (Sex Offender)	1	Sex Offender Unit investigators averaged 1844 verifications per year. This equates to over 400 verifications for each investigator. Cobb County currently has a total of ~620 registered offenders and verifications occur during each quarter of the year. Georgia law stipulates that each county shall do a verification 1st per year, Cobb County SO has directed 4 checks and verifications per year. This has assisted in keeping the community safer and offenders who are not adhering to court ordered behavior and activities are being apprehended.
Detention and Transport	40	Inmate population is currently over 1800 and growing weekly. Adequate staff in the ADC reduces deputy safety issues, reduces liability, and more effectively manages inmate population to include transport and adequate monitoring. Currently average of on-duty personnel is ~40 with a needed 77 personnel per shift to be at adequate staffing.
Field Operations (Courts and Civil Service)	8	Needed for additional security requirements based on the expansion of the Court Complex. (Building "A" Checkpoint opened 2019, 10 East Park Check Point opened, Magistrate Court expanded from 2 court rooms to 5 in 2018, Increased personnel at overnight position in the West Atrium, Probate Court Room expansion in 2022, and Superior court expansion in 2021 and 2022.)
TOTAL SWORN for FY24	**56**	

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Fiscal Year 2024 Detailed Personnel Request

Position (Non-Sworn)	# Requested	Justification
Warrant Processing Tech	1	To address the annual 8% increase in arrest warrants received and the mandatory yearly validations of the 25,000 (plus) active records currently on GCIC without utilizing overtime pay. The Validation Unit is currently staffed by three full time staff members with each validation staff member processing approximately 350 validations per month. In 2020, the validation unit completed 17,170 validations.
Detention Crew Chiefs	1	Span of control for janitorial services has increased with the addition of two major facility additions within the past 20 years with no increase in personnel.
Detention Maintenance	2	Span of control for building maintenance has increased due to the addition of two major facilities within the past 20 years with no increase in personnel.
Department HR Representative	1	As the number of personnel hired by CCSO increases, the responsibilities of the personnel unit increases. With the reorganization of the agency and the creation of additional divisions and the anticipation of increased hiring of personnel, the workload has increased. The addition of a Department HR Representatives will ensure personnel related duties are completed in accordance with deadlines and in a more efficient manner.
Fiscal Tech III	1	As the Sheriff's Office obtains additional equipment and personnel, the need for additional personnel in the Supply Unit is great. The addition of Fiscal Tech III's would assist in ordering equipment and supplies for the agency.
Part-time Grant Administrator	1	This position would provide staffing assistance to the Grant/Contract Coordinator and serve as back-up to alleviate the single point of failure within that unit.
TOTAL SWORN for FY24	**7**	

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CCSO Operating FY 2023-24

Cobb Sheriffs Office General Fund Budget

Operating Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Operating	$22,576.412	$22,576,412	$34,295,752	$37,051,467
Increase (Decrease)		0	$11,719,340	$2,755,715
% Change		0	51.91%	8.04%

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CCSO Operating FY 2023-24

Cobb Sheriffs Office General Fund Budget

Operating Budget

Fiscal Year 2023 Detailed Operating Request		
Description	Cost	Justification
Annual Maintenance Contracts	$1,919,114	Expansion of the access control security preventive maintenance (Stanley), addition of a preventive maintenance agreement for Kitchen and Laundry repair, and expansion of additional equipment for the HVAC maintenance agreement.
Safety Supplies	$506,156	Due to the new hires beginning in 2021 and ongoing, this has increased budget requirements
Uniforms and Clothing	$1,100,000	Due to the new hires beginning in 2021 and ongoing, this has increased budget requirements
Computer Software	$142,371	Upgrade of software to make current and more efficient
Accountable Equipment	$500,000	Replacement and purchase of additional equipment
Food & Food Service Supplies	$4,401,604	Cost of feeding Detention population has increased with normal dietary ingredients and also the special diets that some inmates medically require.
Registration Fee	$66,518	Fees associated with various events that CCSO attends as an agency function
Travel Expense-Training	$99,594	Conference travel, site visits, training, and professional development
Total	**$8,745,347**	

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CCSO Capital FY 2023-24

Cobb Sheriffs Office General Fund Budget

Capital Budget

	Adopted 2021	Adopted 2022	Proposed 2023	Proposed 2024
Capital	$1,000,000	$1,755,420	$10,900,000	$10,900,000
Increase (Decrease)		$755,420	$9,144,580	$0
% Change		75.54%	520.93%	0%

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CCSO Capital FY 2023-24

Cobb Sheriffs Office General Fund Budget

Capital Budget

Fiscal Year 2023 Detailed Capital Request		
Description	Cost	Justification
New Vehicles and Motors	$2,000,000	Additional fleet needed for increased workforce and replacement
Renovation of Buildings and Structures	$5,500,000	Renovations of CCSO facilities
Safety Equipment	$1,500,000	Upgrade of body cameras, tasers and addition of in-car cameras and other safety related equipment such as ballistic vest and AID vest
Computer Equipment / Radio, TV Communication Equipment	$100,000	Upgrades to laptops, desktops and printers
Office Furniture	$1,000,000	Current furniture has not been replaced in more than fifteen years and has outlasted its expected life cycle.
Building & Grounds Equipment	$100,000	Required maintenance for structural building upkeep
Building & Structures Plumbing	$100,000	Required repair/replacement for plumbing of the Adult Detention Center and other CCSO facilities
Kitchen, Hospital & Other Institutional Equipment	$500,000	Required repair/replacement of kitchen, hospital, and other equipment that have exceeded expected life cycle
Laboratory & Scientific Equipment	$100,000	Provisions to ensure the adequate investigations concerning scientific examination of evidence, and also adequate and safe storage of harmful drugs/chemicals
Total	$10,900,000	17

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CCSO Capital FY 2023-24

Cobb Sheriffs Office General Fund Budget

Capital Budget

Fiscal Year 2023 Detailed Capital Request		
Description	Cost	Justification
New Vehicles and Motors Required	$2,000,000	Additional fleet needed for increased workforce and replacement
Renovation of Buildings and Structures	$5,500,000	Renovations of CCSO facilities
Safety Equipment	$1,500,000	Upgrade of body cameras, tasers and addition of in-car cameras and other safety equipment such as ballistic vest and AID vest
Computer Equipment / Radio, TV Communication Equipment	$100,000	Upgrades to laptops, desktops and printers
Office Furniture	$1,000,000	Current furniture has not been replaced in more than fifteen years and has outlasted its expected life cycle.
Building & Grounds Equipment	$100,000	Required maintenance for structural building upkeep
Building & Structures Plumbing	$100,000	Required repair/replacement for plumbing of the Adult Detention Center
Kitchen, Hospital & Other Institutional Equipment	$500,000	Required repair/replacement of kitchen, hospital, and other equipment that have exceeded expected life cycle
Laboratory & Scientific Equipment	$100,000	Provisions to ensure the adequate investigations concerning scientific examination of evidence, and also adequate and safe storage of harmful drugs/chemicals
Total	$10,900,000	18

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Cobb Sheriffs Office General Fund Budget

Questions?

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