

**Agenda**  
**Budget Workshop**  
**May 23, 2013**  
**5:00 p.m.**

The Fayette County Board of Commissioners will meet at the Fayette County Administrative complex located at 140 Stonewall Avenue West, Suite 100, Fayetteville, Georgia 30214.

**Commissioners:**

Steve Brown, Chairman  
Charles Oddo, Vice Chairman  
David Barlow  
J. Allen McCarty  
Randy Ognio

**Staff:**

Steve Rapson, County Administrator  
Tameca P. White, Executive Assistant

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1. Call to Order
2. County Administrator Steve Rapson will provide update regarding the 2014 budget.
3. Questions & Answers
4. Closing Comments
5. Adjournment

10020200 - District Attorney  
523853 DA Contract Services

10020200 - DISTRICT ATTORNEY		FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	%		Variance	Percent
523853 DA Contract Services		Requested	Requested	Requested	Requested	Requested	Diff.			
	# Personnel	17	17	17	18	17		# Personnel		
Salaries		\$ 746,670	\$ 746,670	\$ 773,830	\$ 822,502	\$ 782,514	(4.9)	Salaries	(39,988)	-4.9%
Benefits		294,459	274,890	302,402	351,131	408,262	16.3	Benefits	57,131	16.3%
	Salaries and Benefits	1,041,129	1,021,560	1,076,232	1,173,633	1,190,776	1.5	Salaries and Benefits	17,143	1.5%
DA - Supplement		14,000	14,000	14,000	14,000	14,000	-	DA - Supplement	0	0.0%
DA - Benefits		1,071	1,071	1,071	1,071	1,071	-	DA - Benefits	0	0.0%
	DA - Supplement and Benefits	15,071	15,071	15,071	15,071	15,071	-	DA - Supplement and Benefits	0	0.0%
<b>Other Operating Expenses</b>								<b>Other Operating Expenses</b>		
Office/Computer Supplies		12,240	11,000	11,000	11,000	11,000	-	Office/Computer Supplies	0	0.0%
Books/Dues/Subscriptions		7,140	7,000	7,000	7,000	7,000	-	Books/Dues/Subscriptions	0	0.0%
Printing		1,530	1,000	1,000	1,000	1,000	-	Printing	0	0.0%
Postage		5,610	5,000	5,000	5,000	5,000	-	Postage	0	0.0%
Equipment Maintenance		7,140	7,000	7,000	7,000	7,000	-	Equipment Maintenance	0	0.0%
Vehicle Repair		7,140	7,000	7,000	7,000	7,000	-	Vehicle Repair	0	0.0%
Bookkeeping		3,060	3,060	3,060	3,600	3,000	(16.7)	Bookkeeping	(600)	-16.7%
Administrative Fee		-	-	-	-	8,500	n/a	Administrative Fee	8,500	#DIV/0!
Audit		2,040	2,040	2,040	2,000	2,000	-	Audit	0	0.0%
	Other Operating Expenses	45,900	43,100	43,100	43,600	51,500	18.1	Other Operating Expenses	7,900	18.1%
	Total Operating Expenses to be allocated	\$ 1,102,100	\$ 1,079,731	\$ 1,134,403	\$ 1,232,304	\$ 1,257,347	2.0	Total Operating Expenses to be allocated	25,043	2.0%
<b>Allocation by Population</b>								<b>Allocation by Population</b>		
Spalding	%	29.7	4,413	4,470	4,470	4,478	4,470	Spalding	(8)	-0.2%
Fayette		49.4	7,505	7,447	7,447	7,447	7,447	Fayette	0	0.0%
Upson		12.8	1,992	1,926	1,926	1,897	1,926	Upson	29	1.5%
Pike		8.1	1,160	1,228	1,228	1,249	1,228	Pike	(21)	-1.7%
	DA - Supplement and Benefits	\$ 15,071	\$ 15,071	\$ 15,071	\$ 15,071	\$ 15,071	\$ 15,071	DA - Supplement and Benefits	0	0.0%
<b>Allocation by Caseload</b>								<b>Allocation by Caseload</b>		
Spalding	%	37.4	\$ 445,682	\$ 436,511	\$ 458,926	\$ 511,238	\$ 464,611	Spalding	(46,627)	-9.1%
Fayette		36.0	360,133	360,068	378,558	377,342	447,220	Fayette	69,878	18.5%
Upson		19.0	207,840	196,217	206,517	219,102	236,032	Upson	16,930	7.7%
Pike		7.6	73,374	71,865	75,331	109,551	94,413	Pike	(15,138)	-13.8%
	Other Operating Expenses	\$ 1,087,029	\$ 1,064,660	\$ 1,119,332	\$ 1,217,233	\$ 1,242,276	\$ 1,242,276	Other Operating Expenses	25,043	2.1%
	Total Operating Expenses allocated	\$ 1,102,100	\$ 1,079,731	\$ 1,134,403	\$ 1,232,304	\$ 1,257,347	\$ 1,257,347	Total Operating Expenses allocated	25,043	2.0%
Fayette County's portion of circuit-wide expenses		367,638	367,515	386,005	384,789	454,667	18.2	Fayette County's portion of circuit-wide ex	69,878	18.2%
Rental of off-site storage facility for Fayette files*		-	-	-	-	-	-			
Total requested from Fayette County		\$ 367,638	\$ 367,515	\$ 386,005	\$ 384,789	\$ 454,667		Total requested from Fayette County	69,878	18.2%
Funding Approved		\$ 324,480	\$ 324,480	\$ 324,480	\$ 324,480	\$ 324,480		Funding Approved	0	0.0%
Difference (Approved/Requested)		\$ (43,158)	\$ (43,035)	\$ (61,525)	\$ (60,309)	\$ (130,187)		Difference (Approved/Requested)	(69,878)	115.9%

\*\$1,080 - charged to 522310 Land & Building Rental and paid to Fayette Self Storage (FY 2014: \$972, \$1,080 less 10% discount).

10020200 - District Attorney  
523853 DA Contract Services

Code	Budget Item	FY 2011	FY 2012	FY 2013	FY 2014	# Personnel	Variance	Percent
		17	17	18	17			
101	Attorney	\$ 88,343	\$ 90,993	\$ 88,343	\$ 71,485		(16,858)	-19.1%
102	Attorney	74,256	76,484	74,256	70,350		(3,906)	-5.3%
103	Attorney	63,648	65,557	63,648	65,000		1,352	2.1%
104	Attorney	60,094	61,897	60,094	44,182		(15,912)	-26.5%
105	Attorney	57,423	59,146	57,423	44,182		(13,241)	-23.1%
	Attorney	-	-	42,082	-		(42,082)	-100.0%
106	IT Programmer/Secretary	43,067	44,359	43,067	47,250		4,183	9.7%
107	Pretrial Director/Secretary	43,067	44,359	43,067	48,250		5,183	12.0%
	Law Enforcement Liaison	39,755	40,948	40,948	-		(40,948)	-100.0%
108	Office Manager				63,000		63,000	#DIV/0!
109	Secretary	33,129	34,123	34,123	36,750		2,627	7.7%
110	Secretary	33,946	36,050	34,230	35,943		1,713	5.0%
111	Secretary	32,024	32,985	32,024	33,625		1,601	5.0%
112	Secretary	31,402	32,344	31,402	33,075		1,673	5.3%
113	Secretary	30,726	31,648	31,500	32,972		1,472	4.7%
114	Secretary	27,231	28,047	36,050	30,450		(5,600)	-15.5%
	Secretary	30,763	32,445	29,000	-		(29,000)	-100.0%
	Secretary	19,606	21,245	-	-		0	#DIV/0!
115	Investigator	38,189	41,200	41,245	45,150		3,905	9.5%
116	Investigator	-	-	40,000	42,000		2,000	5.0%
117	Investigator	-	-	-	38,850		38,850	#DIV/0!
	<b>Total Salaries</b>	\$ 746,669	\$ 773,830	\$ 822,502	\$ 782,514		(39,988)	-4.9%
120	FICA/Medicare	\$ 57,120	\$ 59,198	\$ 62,921	\$ 59,863		(3,058)	-4.9%
121	Health Insurance	142,928	168,363	210,789	218,180		7,391	3.5%
122	Workers Compensation	2,566	2,566	2,566	2,566		0	0.0%
123	Retirement	67,136	67,136	69,716	122,514		52,798	75.7%
124	State Unemployment	4,131	4,131	4,131	4,131		0	0.0%
125	Federal Unemployment	1,008	1,008	1,008	1,008		0	0.0%
	<b>Total Benefits</b>	\$ 274,889	\$ 302,402	\$ 351,131	\$ 408,262		57,131	16.3%
	<b>Total Salaries and Benefits</b>	\$ 1,021,558	\$ 1,076,232	\$ 1,173,633	\$ 1,190,776		17,143	1.5%

Hi Steve:

I will attempt to answer the questions raised in your email regarding our budget request.

New Admin Fee \$8,500: This is a fee charged by Prosecuting Attorney's Council for handling the payroll of our employees that are State Paid Circuit Reimbursed. They are the liason between our SPCR employees and the insurance companies and employee's retirement system. They generate paychecks, do the quarterly tax filing and prepare W-2s. Prosecuting Attorney's Council has provided this service free of charge for a number of years, but due to the volume they are now handling they have had to hire an employee to provide this service and are now passing on the costs to the DA's offices.

Caseload increase of 5% from 31.0% to 36.0% (Spalding down 4.6%)

Fayette's caseload has grown while Spalding's caseload has dropped

FY 2012		FY 2013	
Felonies	Misd.	Felonies	Misd.
Fayette 1,067	365	1419	580
Spalding 1,657	338	1,207	326

Fayette had an increase of 352 felonies while Spalding had a decrease of 450 felonies. Fayette had an increase of 215 misdemeanors while Spalding had a decrease of 12 misdemeanors.

Attorney deleted. This was as a result of last year's unfunded insurance increase.

Increases in salaries for all existing staff positions. Since our total salary request has dropped through attrition of higher paid and experienced attorneys, we have allocated some of the savings to other positions since it has been six years since any of our employees have had a pay increase.

Law Enforcement Liaison deleted – replace with Office Manager

Neither of these positions are new. The Office Manager position was State paid and the Law Enforcement Liaison was Circuit paid. These two positions were simply swapped.

Secretary deleted – replaced with investigator. This change was a shift of duties to better utilize our staff.

Retirement increase of 76%. When we prepared our budget request for FY 2013, the State provided us with the following percentages for benefits:

FY 2013

Retirement 11.63%

Insurance 27.363%

These figures are percentages of the employee's salaries.

In January, 2013, we were notified that insurance rates from July, 2012 thru December, 2012 were increased to 35%; for January and February, 2013, rates were 24% and March- June, 2013 rates would be 25%. This computes to an insurance premium of 29.833% rather than

the 27.363 we requested. Retirement percentages did not change throughout the year.

That same January, 2013 correspondence notified us that the FY 2014 rates would be 18.46% for retirement and 30.781% for insurance effective July 1, 2013. There was no explanation for the reason for the increase, but I recently heard on the news that the State had some unfunded pension issues, so I suspect that to be the reason for the increase. This is only speculation however.

**Steve Rapson**

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**From:** Steve Rapson  
**Sent:** Monday, May 20, 2013 10:40 AM  
**To:** Susan Harper  
**Cc:** Floyd Jones; Scott Ballard; Tameca P. White  
**Subject:** RE: District Attorney budget

Susan,

It looks like last year you deleted the Attorney, Law Enforcement Liaison and Secretary to offset the reduced contribution given the increase in retirement etc...

The FY2014 budget primary drivers are the increases in benefits \$57k, incremental new positions \$31k, salaries \$26K and new admin. Fee \$9k – as we discussed, converting some of your existing staff to quasi-county positions would save you the benefit load of 24.0% versus the State benefit load of 52.2% - variance of \$220k... thanks for all the clarification.

Steven Rapson  
Fayette County  
County Administrator  
[srapson@fayettecountyga.gov](mailto:srapson@fayettecountyga.gov)  
770-305-5100

**From:** Susan Harper  
**Sent:** Sunday, May 19, 2013 5:57 PM  
**To:** Steve Rapson  
**Cc:** Floyd Jones; Scott Ballard; Tameca P. White  
**Subject:** RE: District Attorney budget

Hopefully the attached answers your questio9nhs. If not, please let me know.

Attachment C

pg. 1-3

Susan Harper  
Office Manager  
Griffin Judicial Circuit  
District Attorney's Office  
706-975-6820

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**From:** Steve Rapson  
**Sent:** Fri 5/17/2013 5:32 PM  
**To:** Susan Harper  
**Cc:** Floyd Jones; Scott Ballard; Tameca P. White  
**Subject:** RE: District Attorney budget

Susan,

In preparation for our budget workshop can you please provide clarification/reasoning of the highlighted yellow items in the attached analysis...

1. New Admin Fee \$8,500
2. Caseload increase of 5% - from 31.0% to 36.0% (Spalding down 4.6%?)
3. Attorney deleted
4. Increases in salaries for all existing staff positions
5. Law Enforcement Liaison deleted - replaced with Office Manager
6. Secretary deleted - replaced with Investigator
7. Retirement increase of 76%

Steven Rapson  
Fayette County  
County Administrator  
[srapson@fayettecountyga.gov](mailto:srapson@fayettecountyga.gov)  
770-305-5100

**From:** Susan Harper  
**Sent:** Wednesday, May 15, 2013 9:47 PM  
**To:** Steve Rapson  
**Cc:** Floyd Jones; Scott Ballard  
**Subject:** District Attorney budget

Hi Everyone: Scott asked me to forward this budget info to you for the agenda packet for the May 23 meeting. Please let me know if you have any questions.

Thanks  
Susan

Susan Harper  
Office Manager  
Griffin Judicial Circuit  
District Attorney's Office  
706-975-6820

FAYETTE

COUNTY FUNDS NEEDED FOR FY 2014	\$455,746
MONIES NEEDED TO FUND FORFEITURE STAFF (\$126,000 X .36)	\$ 45,360
MONIES NEEDED TO FUND FAST-TRACK JAIL PROGRAM (\$75,000 x .36)	\$ 27,000
TOTAL NEEDED FOR REGULAR BUDGET AND TWO NEW PROGRAMS	\$528,106

DISTRICT ATTORNEY'S BUDGET

FISCAL YEAR 2014  
(July 1, 2013 - June 30, 2014)

<u>Budget Code</u>		<u>Salaries:</u>
101	Attorney	71,485
102	Attorney	70,350
103	Attorney	65,000
104	Attorney	44,182
105	Attorney	44,182
106	IT Programer/Secretary	47,250
107	Pretrial Director/Investigator	48,250
108	Office Manager	63,000
109	Secretary	36,750
110	Secretary	35,943
111	Secretary	33,625
112	Secretary	33,075

Griffin Judicial Circuit  
District Attorney's Budget  
Page 2

113	Secretary		32,972
114	Secretary		30,450
115	Investigator		45,150
116	Investigator		42,000
117	Investigator		38,850
	Salaries Subtotal		\$ 782,514

628,386

120	FICA	\$	59,862
121	Health Insurance	\$	218,180
122	Workers Compensation	\$	2,566
123	Retirement	\$	122,514
124	State Unemployment	\$	4,131
125	Federal Unemployment	\$	1,008

416,785

\$ 408,261

Salary Supplement

201 DA Scott Ballard \$ 14,000

Supplement Total \$ 14,000

220 FICA for Supplement \$ 1,071

Operating Budget  
Griffin Judicial Circuit  
District Attorney's Budget  
Page 3

310	Office Supplies/Computer Supplies	\$ 11,000
311	Books/Dues/Subscriptions	\$ 7,000
312	Printing	\$ 1,000
313	Postage	\$ 5,000
314	Equipment Maintenance	\$ 7,000
315	Vehicle Repair	\$ 7,000
316	Bookkeeping	\$ 3,000
317	Administrative Fee	8,500
318	Audit	\$ 2,000

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Total Operating Expenses \$ 51,500

Grand Total <sup>1,265,870</sup> \$1,257,346



$$96,289.01 - \frac{\$95,641}{4} = \$23,910 - 24,072.25$$

GRIFFIN JUDICIAL CIRCUIT  
DISTRICT ATTORNEY'S BUDGET  
FISCAL YEAR 2014  
(July 1, 2013 - June 30, 2014)

FAYETTE BUDGET:

FAYETTE'S PORTION OF CIRCUIT-WIDE BUDGET FOR FY 2014 REQUESTED	\$454,666 - 457,734.22
Rental of Off-site Storage Facility For Fayette files_ (done as a separate line item in our budget)	1,080
TOTAL REQUESTED FROM FAYETTE FOR 2014 BUDGET YEAR	\$455,746 - 458,814.22

$$458,814.22 - \$455,746 \div 4 \text{ Quarters} = \$113,936.50 \text{ per quarter} - 114,703.56$$

Hi Steve:

I will attempt to answer the questions raised in your email regarding our budget request.

New Admin Fee \$8,500: This is a fee charged by Prosecuting Attorney's Council for handling the payroll of our employees that are State Paid Circuit Reimbursed. They are the liason between our SPCR employees and the insurance companies and employee's retirement system. They generate paychecks, do the quarterly tax filing and prepare W-2s. 17 Emp

Prosecuting Attorney's Council has provided this service free of charge for a number of years, but due to the volume they are now handling they have had to hire an employee to provide this service and are now passing on the costs to the DA's offices.

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We are requesting additional funding for FY 2014 from each County. The total County funds needed from each County are minimum funding.

As most of you will remember when we submitted our funding requests for FY 2013, we included a request for an addition \$50,000 which represented the amount of the increase in our insurance, roughly a 33% increase over the previous fiscal year. None of the Counties were able to fund this increase, consequently we had to eliminate an attorney position to help defray this expense. Eliminating this position was in addition to positions eliminated in the past few years for another attorney, victim advocate and part-time secretary. This year our insurance coverage has again increased an additional 5% bringing our total insurance needs for FY 2014 of \$218,280.

In addition to the insurance increase, we also need additional funding to cover the increased cost of providing retirement for our employees. We experienced an increase in retirement costs bringing the total needed for retirement to \$122,514.

All of our operating expenses have grown over the years. The cost of the law publications that are essential for prosecution have tripled in the last three years. We have eliminated all the printed books that we can and utilize the internet where possible for research and trial preparation . We are continually looking for ways to cut costs. Copy paper and postage costs continue to climb, but we are scanning and emailing as much as possible to avoid increases there.

We are striving to provide the best possible service to our Counties in the most cost effective manner. We have not received an increase in funding for our offices since FY 2008; we have exhausted our cash reserves and simply cannot afford another cut in our funding.

## **Money Laundering RICO Initiative**

Under the traditional approach to prosecuting financial crimes, we prove the crime and punish the offender with prison time, probation, fines, restitution or a combination of those remedies. Forfeiture of assets is usually reserved for drug cases and, even then, only the assets that are actually used in the commission of the crime are seized.

That traditional approach has ignored other tools that have long been at our disposal. Those tools include the Georgia money laundering statute and the RICO act.

Section 7-1-916 OCGA states: "All property of every kind used or intended for use in the course of, derived from, or realized through a transaction which in fact involves proceeds of unlawful activity specified in [the RICO act] or otherwise subject to the provisions of this article shall be subject to forfeiture to the state." Boiled down to the basics, the statute allows us to seize and forfeit any property that has been commingled with proceeds derived from illegal activity.

So, if a criminal obtains \$500 by illegal means and deposits it into a bank account with a substantially larger balance, we can seize the entire account.

I want to begin to utilize these tools so that we can (1) remove the profit-potential from criminals and thereby discourage the crime; (2) adequately punish criminals who are not deterred by the traditional approaches; and (3) assist overburdened taxpayers as we open up a new stream of revenue to partially fund local government operations.

The US Attorneys Offices have actively used the federal money laundering statutes for years. In Georgia, only a handful of district attorneys are using the Georgia versions of the statute and most of them are hiring private lawyers to do so. The six and sometimes seven-figure forfeitures that have resulted are evidence of both the need and the potential for this initiative.

These actions are very complicated and require quick action to meet statutory deadlines. Few prosecutors have the training or the time to successfully pursue RICO forfeitures. Our circuit has the opportunity to blaze a new trail. We have already identified several opportunities for seizures of hundreds of thousands of assets from criminals who are profiting from their crimes.

I am seeking funding for the unit that will begin to make RICO forfeitures a routine part of our efforts to protect the public. Any county that fully funds our basic needs and additionally contributes toward this unit will be awarded a share of the forfeiture proceeds (along with our office and the

participating law enforcement agency) from each RICO forfeiture, regardless of the jurisdiction. This is, of course, subject to the approval of the judge to whom the dispositional order is presented for signature.

For the approaching fiscal year, our basic needs from Fayette County are \$455,746 and the amount needed for the forfeiture unit is \$45,360.

### **Jail Cost Reduction Initiative**

Jail costs are a concern for everyone. The problems of overcrowding are obvious. Not so apparent are the risks of considerable medical bills for certain inmates.

We have always tried to maintain an awareness of jail costs and to assist where we can. However, I believe we could be much more effective if I had a prosecutor whose primary assignment was to address these matters around the circuit.

If the idea appeals to the commission, I have calculated the pro rata shares of the counties.

For Fayette, we can target jail costs if our basic needs are met in the amount of \$455,746 and we receive an additional \$27,000 for the program

ALLOCATIONS

Scott Ballard's Supplement	\$ 14,000.00	
FICA	<u>1,071.00</u>	
		\$ 15,071.00
Remaining Budget		

\*Population  
 (2011 Population)

\*\*Criminal Caseload  
 (2012 Caseload)

<u>POPULATION*</u>		\$ 15,071.00
Spalding	.2971%	\$ 4,470.06
Fayette	.4941%	\$ 7,446.58
Upson	.1259%	\$ 1,926.07
Pike	.0829%	\$ 1,228.29
		<hr/>
		\$15,071.00

CASELOAD\*\*

Spalding	.374%	467,798.83	\$ 464,611
Fayette	.36%	450,287.64	\$ 447,219
Upson	.19%	237,651.81	\$ 236,032
Pike	.076%	95,060.72	\$ 94,413

1,250,799

\$ 1,242,275

\$ 1,250,799

\_\_\_\_\_ \$ 1,242,275