

The Board of Commissioners of Fayette County, Georgia met in a Special Called Budget Workshop on Monday, June 9, 2003 at 7:00 a.m. in the Commissioners' Conference Room located in the Fayette County Administrative Complex, 140 Stonewall Avenue, Fayetteville, Georgia.

COMMISSIONERS PRESENT: Greg Dunn, Chairman  
Linda Wells, Vice Chair  
Herb Frady  
Peter Pfeifer  
A.G. VanLandingham

STAFF MEMBERS PRESENT: Chris W. Cofty, County Administrator  
Mark Pullium, Finance Director  
Mary Holland, Assistant Finance Director  
Carol Chandler, Executive Assistant  
Karen Morley, Chief Deputy Clerk

-----

**DISCUSSION OF THE 2004 FISCAL YEAR BUDGET:**

Finance Director Mark Pullium said staff had recommended a roll back of the mill rate to offset the increased assessed property values. He said in theory property taxes throughout the county would remain the same. He said there were two different forecasts of revenues in the general fund and in the fire fund. He said one was without a roll back and one was with a roll back.

Mr. Pullium remarked that staff had estimated the digest to be a taxable digest of \$3.8 billion. He said it was also projected that the combined millage between the unincorporated county and the incorporated county would be 6.34 mills and that would generate \$24 million worth of tax revenue from real personal property, public utilities, motor vehicles, heavy duty equipment, mobile homes and timber. He said the effect of the rollback was the difference in \$25,295,000 and \$24,117,000 or approximately \$1.2 million.

Chairman Dunn asked for last year's millage rate.

Mr. Pullium replied it was 6.657. He said the current rate was 6.657 and staff was proposing a projected rate of 6.347.

Chairman Dunn said this would give the citizens as far as the Board was concerned no increase in taxes.

Mr. Pullium remarked that the School Board's budget would increase.

Chairman Dunn said there would be an increase in taxes but it would not be because of the county.

Chairman Dunn remarked that it was the consensus of the Board that it was going to reduce the millage rate by the amount of the reassessments. He said the only increase would be real growth and the Board agreed.

### **CAPITAL IMPROVEMENTS PROGRAM**

Mr. Pullium remarked that there were twenty-five projects with recommendations in the 2004 CIP.

The Board discussed the TDK Boulevard project.

Mr. Pullium remarked that the TDK project was the number one priority in the CIP.

Mr. Pullium also reviewed other various road projects listed in the CIP.

Mr. Pullium remarked that there was \$102,925 listed for the Sheriff's CID - automated fingerprint system.

Commissioner Frady questioned why the figure in the budget stated \$258,462.

Mr. Pullium replied this was for an automated finger print identification system. He said originally Major Jordan had requested some additional staffing related to this system. He said there were discussions and staff indicated to Major Jordan that staff would not recommend any additional staffing. He said Major Jordan had said that would be fine. He said the \$102,925 was overriding the \$258,462.

Commissioner VanLandingham questioned funding for the Quarters Road project.

Mr. Pullium replied that staff recommended deferral to the 2005 fiscal budget.

Commissioner Wells interjected that the Board had not voted to do anything on Quarters Road and Commissioner VanLandingham agreed.

The Board discussed various Water System projects and Recreation projects.

Commissioner Frady questioned the distance between the new Fire Station 12 to Station 8.

Chairman Dunn said the new station would provide fire assistance to the Tyrone area as it grows.

Commissioner Frady asked if the \$1.2 million for the station included equipment.

**June 9, 2003**

**Page 3**

Commissioner Wells said this was projected for the 2009 budget. She said with the cost of materials increasing it could be more.

Commissioner VanLandingham said the inflation factor was taken into consideration in this figure.

Mr. Pullium remarked that there were 39 CIP requests. He said there were five years plus 2009 which was the out year.

Chairman Dunn questioned \$8 million for a record retention system.

Mr. Pullium replied that this was projected for 2009.

Mr. Pullium said he wanted to point out another change and that regarded the EOC headquarters. He said this had also been moved. He said he started with \$50,000 in 2007 for planning purposes.

Chairman Dunn said this was item no. 4.

Commissioner Wells said this was the proposed EOC headquarters.

Mr. Pullium remarked that in connection with this there would be a couple of minor changes. He pointed out that the records retention project would be in 2009. He said the CIP committee had indicated that this project has to come into the out year. He said any project from the CIP committee's perspective that was not submitted last year as an out year did not come into the five years. He said if somebody wanted to come in and justify to the Board a need to move that the committee felt like that would be appropriate.

Commissioner Frady asked if the Board had the chance to prioritize that now if it wanted to.

Mr. Pullium said that would be up to the Board.

Commissioner Wells agreed that would be up to the Board.

Chairman Dunn said the CIP list was very important and things were being shown now that had never been shown. He said in 2004 the county was spending \$993,000 on the E-911 system but as soon as the first penny was spent the county would be obligated to go all the way through the program. He said by approving the first year expenditure there the county was actually saying that this would have to be done every year for the next five to six years. He said it was the same thing with the weather warning system. He said once that program was started, the county would be committed to doing it every year for the rest of that program. He said on the other issues such as Chief's Krakeel's headquarters in fiscal year 2007. He said

**June 9, 2003**

**Page 4**

somewhere around fiscal 2007 the Board may say no that this would not be done. He said as long as the first part of the money was not spent then it could be moved back every year.

Commissioner Frady said the 2009 issue was one that the Board needed to prioritize and decide if it should be left or not. He said it was already moved left across the line. He said there was \$50,000 in 2007 for this project.

Chairman Dunn clarified this was for Chief Krakeel's project.

Commissioner Frady said as far as he was concerned this had been approved across the line when the Board had not said that yet. He said this needed to be removed.

Chairman Dunn said the Board could move this project right now if it wanted to but the staff was saying to put it in 2007 and wait and see.

Commissioner Frady felt the \$50,000 should be taken out of there.

Commissioner Wells said that she had said this during the retreat. She said just because the Board was putting it on there and carrying it over it would become corporate history and it was already approved and this was what was being worked toward. She said she was not.

Chairman Dunn said he believed that at some time in the history of this county Chief Krakeel will need an EOC headquarters.

Commissioner Frady felt that some time in the future there would be a new administration building and Chief Krakeel's office could be on the ground floor and in the back of the building.

Commissioner Wells said Chief Krakeel wanted a stand alone separate building.

Chairman Dunn felt if and when an emergency hit it would be better when all of the jurisdictions converge on the building that it would not be in an administration building.

Commissioner VanLandingham said he had a problem with this but he did not want to sound like he did not want to do anything. He felt there was a limit as to what the Board could do. He said the terrorists had already proven that they could get anywhere they wanted to and do anything that they wanted to. He said the county could spend millions of dollars and it would be wasted money. He said he did not feel like the county should go way over board on this homeland security. He felt the fences that were put up around the lake were just a "feel good thing." He said this would not stop anything.

Chairman Dunn said right now when the EOC is open it is in this building on the second floor. He said within two minutes everyone was on top of each other. He said there would be all of

**June 9, 2003**

**Page 5**

the hospitals, all of the EMS, all of the fire and all of the police agencies represented. He said if it was a big event there would be FEMA as well as GEMA. He said when they do the annual exercises, it cannot be done here in this EOC but it has to be done in the large rooms at the hospital. He said this did not mean that an underground bunker system was necessary.

Commissioner Wells said the Board would also have to keep in mind the logistical importance of Fayette County and the chances of having a big event. She said this might be one in a million.

Chairman Dunn said the Sheriff could ask for the same thing but the county was responsible for the emergency operations of the county and not him. He said there was a pretty good chance that the county would have floods or natural disasters.

Commissioner VanLandingham said there could be an epidemic or something but it was hard to determine what the event would be. He said he did not feel there needed to be an \$8 million facility to take care of a small pox outbreak.

Chairman Dunn said he agreed but said this was a teaser in the budget. He asked what was the total that Chief Krakeel had asked for.

Mr. Pullium replied it was \$2,225,000.

Commissioner Wells said that amount was just for the building.

Chairman Dunn said sooner or later the county would need an EOC center.

Mr. Cofty said this was just a recommendation from the CIP committee. He said the Board could decide when it wanted this diverted to.

Chairman Dunn asked if the Board wanted to move the \$50,000 to 2009 and drop it.

Commissioner Wells said she wanted to take the \$50,000 out.

Chairman Dunn said he would recommend that rather than dropping the \$50,000 that it could be put in 2009.

Commissioner Pfeifer asked what the \$156,500 was listed in 2008.

Chairman Dunn replied those funds were for engineering.

Commissioner Frady said 2009 was not a funding year and Chairman Dunn said that was correct that it was an out year.

**June 9, 2003**

**Page 6**

Commissioner Frady said if the Board funded this it would be in the five year program.

Chairman Dunn said there was really nothing that could not be changed even if it was in the five year program because each year the Board reviews it. He said before the first dollar was spent was when a decision would have to be made. He said the only thing the Board would have to do on this program would be to eliminate it prior to 2007.

Commissioner Frady said the Board should make it clear up front that it was not ready to fund this project.

Commissioner Wells suggested the \$50,000 be taken out.

Commissioner VanLandingham said their request was for \$50,000 to go in 2004.

Chairman Dunn said that was just a request. He said the \$50,000 would not be available until 2007.

Commissioner Frady said he did not want it in there now and Commissioner Wells said she did not either.

Commissioner Pfeifer said the county could not spend the \$156,500 without spending the \$50,000.

Chairman Dunn agreed. He said what they were recommending was to eliminate everything on that line.

Commissioner Pfeifer said in 2007 and 2008.

Chairman Dunn said not to put the money anywhere and just leave it blank.

Commissioner Frady said this could be done like the E-911 center listed in 2009.

Chairman Dunn clarified that the whole \$2 million would be left in 2009 and nothing in the budget until then.

Commissioner VanLandingham said he wanted to put this in a safe place where it would not come up for consideration for anything.

On motion made by Commissioner Frady, seconded by Commissioner VanLandingham to delete the funds in 2007 and 2008 and put the total funds in 2009 for further consideration. The motion carried 5-0.

**June 9, 2003**  
**Page 7**

Chairman Dunn felt the county would definitely need an EOC facility in the future.

Commissioner VanLandingham said he had no doubt that the county would need something.

Chairman Dunn remarked that next year the Board could move this back up.

Commissioner Wells asked about the training facility.

Commissioner Frady said nothing was funded for the training facility and it was listed in 2009.

Commissioner Wells said they had torn the training facility down.

Chairman Dunn said there was currently a firearms training facility. He said he did not see a problem with it being located near a soccer field.

Commissioner Frady said he recalled Chief Krakeel questioning why Peachtree City would be building one because they could use the county's.

Chairman Dunn said Peachtree City was building a fire facility.

Commissioner VanLandingham said the county had one too that Peachtree City could use.

Chairman Dunn said Peachtree City had already built it.

Mr. Pullium said staff would update this and when the Board adopted the budget with these changes, a CIP could be passed with these changes that had been discussed this morning.

Chairman Dunn asked why the Board could not pass the CIP with the recommended changes right now.

Mr. Pullium said the Board could do that.

On motion made by Commissioner Wells, seconded by Commissioner Frady to approve the CIP with the recommended changes as presented. The motion carried 5-0.

Chairman Dunn clarified that the CIP had been passed with the recommended changes.

Mr. Pullium remarked that as a result of the continuing review of the budgets and meeting with the Commissioners on an individual basis, some additional changes had been identified that staff would propose to make to the budget at this point.

Commissioner Wells said she would prefer to address those items as the Board comes to them in the discussion of the line items.

**June 9, 2003**

**Page 8**

Chairman Dunn said the budget that was now being recommended was \$87,000 less.

Commissioner Wells questioned the Haynes cross directory. She pointed out that the Marshal's Office, E-911 and Animal Control all had line items for purchase of this directory. She said the directory cost anywhere from \$250 to \$500 each. She asked if there was a way these departments could get information on line instead of purchasing a hard back book every year.

Mr. Pullium said he would check on this.

Commissioner Wells questioned \$3,000 for overtime in Animal Control.

Mr. Cofty replied the Marshal's Office used to cover this. He said the Board had cut this out last year.

Chairman Dunn said the county had purchased Animal Control trucks and cages. He said there were Marshals on duty twenty-four hours every day.

Mr. Cofty said Animal Control needed a little overtime for on call after hours.

Commissioner Wells said the Marshals were all equipped and they could do it.

Mr. Cofty said the Marshals could do this. He said the Board would just have to let the Marshals know that they wanted them to take care of this.

Commissioner Wells asked Mr. Cofty to let the Marshals know that they needed to handle this.

Chairman Dunn said the county had purchased cages for the Marshals so that they could pick up animals. He said the decision was made that the Marshals would pick up animals when Animal Control was available.

Commissioner Wells questioned the \$3,000 in the budget listed for overtime. She asked if \$500 would cover this. She asked how the figure of \$3,000 was derived.

Mr. Cofty said he thought they had looked at the compensatory time that the Animal Shelter had approved last year.

On motion made by Commissioner Frady, seconded by Commissioner Wells to use \$500 for overtime for the Animal Shelter and the Board would be willing to look at requests for more if necessary, discussion followed.



**June 9, 2003**

**Page 9**

After a brief discussion, Commissioner Frady withdrew his motion and Commissioner Wells withdrew her second to the motion.

Mr. Pullium clarified that it would \$3,000 for the year.

### **CONFISCATED PROPERTY**

Commissioner Wells pointed out that there was \$500 in last year's budget and now this year there was \$2,500 for investigative services. She questioned the increase.

Mr. Pullium said staff had no justification for this.

Commissioner Wells said she saw no justification and remarked that this was a huge increase.

Chairman Dunn agreed and felt this should be removed.

Commissioner Wells felt this should be back at \$500.

Commissioner Wells pointed out that technical services was \$5,000 in 2002, \$14,000 in 2003 and now for 2004 it went to \$40,000 without any justification.

Mr. Pullium said this money was not coming from taxpayer sources but from confiscated funds.

Commissioner VanLandingham said he saw no line item for the Sheriff's Helicopter. He asked how it would be paid for.

Chairman Dunn said the helicopter would be paid for out of the confiscated funds.

Commissioner VanLandingham said it should be listed as a line item.

Chairman Dunn said as long as the funds were used for law enforcement, the Board would have no say in how they were spent.

### **SOLICITOR'S OFFICE**

Solicitor Steve Harris was present for the discussion.

Mr. Harris said one of the concerns he had was with the reduction in postage. He said the postage had gone up from 35¢ to 37¢. He said because of that increase he had budgeted \$1,200 for 2003 and as of May 20<sup>th</sup> his department had already spent \$1,383.

**June 9, 2003**

**Page 10**

Mr. Harris questioned lodging and meals for seminars. He said one change had occurred and that was the prosecuting attorney's council no longer would pick up and reimburse the expenses, lodging and meals. He said they had cut this out of their budget as a cost cutting measure. He said the prosecuting attorney's council would only reimburse one seminar per year. He and he and Ms. Landis had attended the winter seminar where they had announced that they were not going to reimburse but once per year. He said they left the seminar the very next day.

Mr. Harris said the State of Georgia through the Georgia Supreme Court and the requirement for in service training continuing education makes this a requirement. He said the prosecuting attorney's council had been reimbursing for that cost and they have just eliminated the reimbursement part of it for their next fiscal year. He said this was the reason he had increased this amount being requested.

Commissioner Wells asked how many of the seminars were required.

Mr. Harris replied it was recommended that every year for the TAC conference that the agency head attend and any terminal operators. He said his department did not do this and he spreads this out to every other year. He said this coming fiscal year was the alternative year and all three of them were planning on attending the conference. He said the winter pack conference was an advance DUI conference. He said it was required that he attend all of these conferences because he was on the executive board of the State agency. He said there was also a Spring and Fall conference that he did send attendees to. He said the Winter and the Summer programs and the TAC conference were the only ones required. He said this it would be required for Ms. Landis and himself to attend.

Chairman Dunn pointed out that the cutting of funding was not unusual. He said this was happening in every agency in the State government. He said they were cutting funding for programs and expecting every county in the State to just absorb everything. He asked Mr. Harris for the absolute requirement for each program and how many people had to attend.

Mr. Harris replied that he had to send one person to the TAC Conference, but it had been two years since the other two had not been.

Chairman Dunn asked if the one person who attends could train the others.

Commissioner Wells said the employees could be rotated on a yearly basis as well.

Mr. Harris said this could not be rotated on a yearly basis. He said he could rotate himself on alternative years and the terminal operator to go. He said this would mean that two people would go every year.

**June 9, 2003**

**Page 11**

Commissioner VanLandingham asked if one person was required to go to the Winter TAC conference.

Mr. Harris responded that two people would need to attend the Winter and Summer conference there would have to be two.

Commissioner Wells clarified that it would cost \$2,520 if the requirements for the one person to attend the TAC conference, the two people for the Spring and the two people for the Summer and then the \$500 for the Prosecutor's training. She said this would come to \$2,620.

Commissioner Wells said she had a question about mileage and parking since there would only be one person to staff conference.

Mr. Harris said they had a county vehicle and when two people attend a meeting they utilize that vehicle. He said sometimes there was one of the two people driving their own private vehicle.

Chairman Dunn asked why both individuals did not go in the county vehicle.

Mr. Harris said he usually takes his spouse and Ms. Landis takes her spouse. He said this did not cost the county an extra dime. He said normally they leave at different times and return at different times. He said some people after the conference stay and take annual leave.

Chairman Dunn interjected that this year Mr. Harris had only spent \$505 on this account. He said the Board was saying that it could give him \$700 in this account. He said the Board viewed this as an increase over the actual expenditure.

Mr. Harris responded that they had left out the TAC conference out of their budget.

Chairman Dunn asked Mr. Harris if \$700 was alright for this account 5253 and Mr. Harris replied yes.

Mr. Harris questioned the office supplies account. He stated that his office had moved and he needed new business cards and new letterhead stationery. He said he was trying to purchase these items now out of the 2003 budget. He said as of May 20<sup>th</sup> he had spent \$1,589.07 out of office supplies and this left approximately \$500 in that account. He said he did not have the funds in this year's budget to order stationery.

Mr. Pullium pointed out that the Purchasing Department had the ability to produce letterhead stationery.

**June 9, 2003**

**Page 12**

Mr. Harris replied that the Purchasing Department was making some for them. He said he was also using old envelopes with a new address label on top.

Mr. Pullium said staff had based its recommendation on a three history. He said they had also taken the expenditures and annualized them.

Chairman Dunn said there was an actual projection of \$2,100 for last year and \$1,675 was being recommended this year.

Commissioner Wells said she did not have a problem with going back to the \$2,130 in 2003. She felt that would cover this year.

It was the consensus of the Board that this figure would be \$2,130.

Commissioner Wells said the Board would like to discuss a county vehicle. She said the Board had discussed last year talking about establishing a county policy for providing vehicles for different people. She asked Mr. Cofty to explain what that policy had developed into.

Mr. Cofty remarked that this related to personnel who were on call and emergency service personnel only.

Commissioner Wells said there was still a county vehicle budgeted for this particular department. She said it was her understanding that last year the county was going to take all of these vehicles back. She said she noticed in the budget that there was still a vehicle budgeted. She said there was a gasoline vendor for mileage, vehicle repair, funding for tires and so forth. She said it was her understanding that the county was going to pull all of the vehicles in from department heads except for emergency and people who were on call. She felt this was the only department that was still not in accordance with the county's policy regarding county vehicles.

Mr. Harris said he did not know where the Board felt he was not on call 24/7 for four straight years. He said he got calls on a regular basis from the Sheriff's Department, police departments and victims and witnesses who know him. He said he also responded on weekends to court and bond hearings and he used the vehicle for that. He remarked that what he had not done which was different from some other departments was that he did not list himself as a law enforcement agency. He said he paid taxes on the benefit of the vehicle. He remarked that he was called out to go to crime scenes.

Chairman Dunn said the response to a crime scene would relate to misdemeanors.

**June 9, 2003**

**Page 13**

Commissioner Wells asked Mr. Cofty how emergency services had been defined. She said she wanted this to be clear. She said the Board had a great deal of discussion on this issue at the retreat.

Commissioner Frady asked how often Mr. Harris was called out to a scene.

Mr. Harris replied approximately every other month. He said he gets calls more often than that but those were issues that he could handle on the telephone.

Chairman Dunn pointed out that Mr. Harris had the vehicle and Ms. Landis did not. He said when Ms. Landis was on duty she would have to use her personal vehicle.

Mr. Harris remarked that there was no on duty.

Chairman Dunn remarked that Mr. Harris could not be there all of the time and Ms. Landis might have to go to a hearing.

Mr. Harris said there had not been a reason yet where he was not available. He said there had been occasions when he did not go by himself.

Chairman Dunn said the Board was trying to get policies that were uniformly implemented. Commissioner Wells pointed out that once the Board makes an exception that was unjustified or not explored with one department head, then there would be problems with other department heads. She said the Board was just trying to bring everybody in line.

Commissioner Frady suggested Mr. Harris turn in for mileage when he used his vehicle for business.

Chairman Dunn said it appeared that the county was paying the Assistant Solicitor more than the Assistant District Attorneys were paid. He asked if this was correct.

Mr. Harris replied yes.

Chairman Dunn asked for the reason why.

Mr. Harris replied mismanagement. He said the county gives the District Attorney's Office for Fayette County \$200,000 per year. He said the District Attorney gets a lump sum from which to spend for county paid ADAs. He said the State gives a certain number of ADAs. He said the counties were putting in for additional ADAs. He said one would have to review the number of cases being handled by the prosecutor.

**June 9, 2003**

**Page 14**

Chairman Dunn said it seemed to him that the Assistant District Attorney would be paid more than an Assistant Solicitor. He said the District Attorney was operating in a higher court.

Chairman Dunn felt the burden on an Assistant District Attorney to prosecute a felony would normally involve a lot more work on each case.

Mr. Cofty presented the Board with the county vehicle policy.

Commissioner Wells remarked that the eligibility for vehicles for employees would be for employees who were employed in the area of public safety may be assigned to drive a county owned vehicle home. She said a county owned vehicle may be assigned to an employee within a department where it was necessary to respond in an emergency situation to preserve the safety and welfare of the county's citizens or employees.

Chairman Dunn questioned if Mr. Harris' position fit that description or if not, did the Board want to make one exception to the policy.

Commissioner Wells remarked that she would be much more comfortable in giving mileage than she would be giving him a vehicle. She said in her mind this position could not truly be labeled as public safety or responding in an emergency situation.

Commissioner Frady asked why Mr. Harris would respond to these calls.

Commissioner Wells replied it would be as a supervisor.

Mr. Harris said most of the time it was a question of evidence, what the offense was, and how something should be handled. He said sometimes it would just be going to a victim's residence and consoling them through a time of crisis. He pointed out that there was no where in his budget for an investigator. He said occasionally he had to call on law enforcement to assist him in this but his department handles the investigation and puts together their case.

Commissioner VanLandingham asked Mr. Harris if utilizing his private vehicle denied him access to a crime scene.

Mr. Harris replied no.

Commissioner VanLandingham asked Mr. Harris if it would inconvenience him if the Board gave him mileage instead of an automobile.

**June 9, 2003**

**Page 15**

Mr. Harris responded that just from the paperwork that would be involved it would be an inconvenience. He said there had been times when he did not have a vehicle available except for the county vehicle.

Commissioner VanLandingham said it was his concern to preserve the county ordinance and keep it enforceable everywhere. He said if the Board could work out mileage with Mr. Harris it would make it a lot easier to comply with the ordinance. He said the only alternative would be to classify him as emergency services. He felt that remained questionable.

Mr. Harris said that would depend on how emergency services was defined. He said the Board was aware of what he did in his department.

Chairman Dunn said this was not a county ordinance but was a county policy.

Commissioner Wells felt the Board needed to be consistent. She said she just did not think that the Board could classify Mr. Harris' position as public safety. She said she would be much more comfortable in paying for the mileage. She said this would take the vehicle, insurance, maintenance and tires off the road. She said this was in line with the standard that the Board had set and was trying to uphold consistently.

Mr. Harris said the vehicle was first justified in 1997 or 1998. He said it was never justified to use the vehicle for transportation to and from the office. He said it was justified and used for investigation of crime scenes, assist and contact victims and transport victims and witnesses to and from the courthouse.

Chairman Dunn asked Mr. Harris if he drives the vehicle home.

Mr. Harris replied yes he does. He said for the extra benefit of driving the vehicle to and from his home, he pays income taxes on it. He said this was a departmental vehicle and not a personal vehicle. He said it was used during the day for pick up and transportation of witnesses.

Commissioner Pfeifer said he could see the necessity of having a defensible policy but he felt the Solicitor would fall into the category of public safety.

Commissioner VanLandingham interjected that he agreed with Commissioner Pfeifer. He felt by taking away the vehicle would probably penalize the Solicitor more as far as performing his duties. He said there was the duty of transporting witnesses.

Commissioner Wells questioned how often were witnesses transported.

Mr. Harris replied virtually for every trial.

**June 9, 2003**

**Page 16**

Commissioner Frady asked how many miles were on this vehicle.

Mr. Harris said his department had obtained the vehicle in 1998 and there was approximately 70,000 miles on it.

Chairman Dunn said it came down to the fact that if Mr. Harris were to keep this vehicle, then the county would have to redo its policy. He said the Board needed to be consistent one way or the other.

Commissioner Frady felt Mr. Harris did have a safety situation because trying to put away prisoners was important to tax payers. He said the county would have to pay for Mr. Harris to get there one way or the other.

Commissioner Wells felt it would be stretching it to consider the Solicitor's Office as part of public safety. She remarked that there was a budget of \$5,000 in the victim's assistance program and so far this year not a dime had been spent. She asked these funds could not have been used in the transportation of the victims or providing for services. She said money was budgeted and was not being used.

Mr. Harris said his office had used fund number 523977 for lodging, meals and that kind of thing.

Commissioner Wells felt this could be used for transportation if needed.

Mr. Harris said he could spent this money but questioned why when somebody could just go out and pick somebody up.

Commissioner Wells said this sounded like the Solicitor's vehicle was being used as a taxi service.

Mr. Harris responded yes and stated sometimes that was true.

Commissioner Wells suggested this vehicle be taken off the road as a vehicle and used as a taxi cab instead.

Commissioner Wells pointed out that this particular fund was for direct victims assistance and it could not be used for anything else. She said if there needed to be more funds in this account, then more could be put in.

Mr. Pullium remarked that the funds in the victims assistance account came from surcharges.

Mr. Harris said the funds came from a 5% surcharge on fines assessed.



**June 9, 2003**

**Page 17**

Chairman Dunn pointed out that this particular fund could not be used for anything else. Mr. Harris remarked that \$53,000 comes out of the \$197,000 and goes to the District Attorney's Office. He said out of the \$147,000 that he had projected the money in that account he expected to use every dime just to pay for current services that were provided. He said his office was spending more out of that account with the \$10,000 going to Fayette Council on Domestic Violence and \$53,000 going to the District Attorney. He said more was being spent out of that account than money going in. He said eventually this would encroach on taxpayers' dollars.

Commissioner Wells referred back to the county vehicle. She said she really did not see this relating to public safety but as a matter of convenience. She said mileage could be done just as easily and be consistent with the county's policy.

Chairman Dunn said he did not feel there were three votes from the Board needed to pass a motion to take away the county vehicle from the Solicitor's Office. He felt the county's policy might need to be rewritten.

Chairman Dunn remarked that the Public Works Department and the Water System personnel actually got called out for certain situations.

Commissioner Wells clarified that these personnel did not have county vehicles at their homes.

Chairman Dunn interjected that Water System Director Tony Parrott had a vehicle at home but he was the only one.

Mr. Harris said if the Board asked him not to take the county vehicle home then he would not take the county vehicle home. He said he did not have a problem with that and he would use mileage whenever he got called out.

Chairman Dunn said whenever Mr. Harris gets called out he would just have to get from home to the courthouse and then use the county vehicle.

Mr. Harris asked for the Board's consideration to leave the county vehicle for his department's use. He said the vehicle was really needed by staff.

Chairman Dunn said it would be consistent with county policy with Mr. Harris leaving the vehicle at the office. He said he would agree to that.

Commissioner Frady said he felt leaving the vehicle at the office was the best thing to do. He said Mr. Harris might have an accident coming or going from home to the office.

**June 9, 2003**

**Page 18**

Chairman Dunn also remarked that if Mr. Harris was not available then his assistant could use the vehicle.

Mr. Harris said he had no problem in leaving the vehicle at the office.

Mr. Cofty asked if the mileage category should be increased.

Commissioner Wells stated this was already funded. She said Mr. Harris only did this once every other month and it would not be a huge amount of money.

Mr. Harris asked if he needed to set up an appointment regarding his withholding tax.

Mr. Pullium replied yes, and they would take care of this with Human Resources.

Chairman Dunn asked if there were any other issues that needed to be discussed in the Solicitor's budget.

Mary Holland asked if the postage amount had been decided.

Commissioner Wells said this went to \$1,710.

On motion made by Commissioner Wells, seconded by Commissioner Frady that postage for the Solicitor's budget would be \$1,710. The motion carried 5-0.

On motion made by Commissioner Wells, seconded by Chairman Dunn that meals and lodging for conferences would be \$2,620. The motion carried 5-0.

On motion made by Commissioner Wells, seconded by Commissioner Frady that office supplies be \$2,130.95. The motion carried 5-0.

Mary Holland remarked that there would be an increase of \$2,535 in this budget.

### **STATE COURT**

Sheila Studdard and Susan Thompson were present for this discussion.

Chairman Dunn said the budget request was for \$247,000 and the staff was recommending \$172,000.

Ms. Studdard asked if the Board was approving the two additional people that she had requested in State Court.

**June 9, 2003**

**Page 19**

Commissioner Wells and Chairman Dunn replied no.

Ms. Studdard remarked that she was still going to ask for the two additional people in State Court. She said House Bill 1582 mandated that all court records be automated. She said there was a tremendous amount of data entry. She said there was a large increase of traffic cases as well as civil and criminal cases. She said there were only four full time employees and one part time employee working in this court. She said this work load was a tremendous stain on her office.

Ms. Studdard remarked that her office must comply with House Bill 1582 by January 1, 2004 and be completely automated by that date.

Chairman Dunn pointed out that State Court cases were not up significantly and the criminal cases were down.

Ms. Studdard remarked that all information had to be programmed into the system in the beginning. She pointed out that this system had proven to be efficient and could be viewed by all judges. She commented she was already one year behind in making minute books. She said she just did not have the personnel to help with this.

Commissioner Wells interjected that it seemed with the more automated things got the more behind they got.

Mr. Pullium said he had done some research into criminal justice reform. He said he had come across an article that made the point that the increase in staffing did not result in a more efficient court system. He said the article also pointed out that the relationship of the clerks should be a function of the number of judges. He pointed out that there were no additional judges being added in the State Court at this point in time.

Chairman Dunn agreed but pointed out that Judge Sams holds court many more days than most judges do.

Ms. Studdard remarked that Judge Sams was scheduled to be on the bench 220 days.

Susan Thompson interjected that she had taken the liberty of making a survey for the City of Fayetteville and the City of Peachtree City to see how many clerks they had. She said last year the City of Fayetteville had 7,983 tickets with three clerks and they were requesting an additional clerk in this year's budget. She said the City of Peachtree City had 7,416 tickets with two clerks and they were requesting an additional clerk. She said Fayette County had 6,586 tickets and only had one clerk.

**June 9, 2003**

**Page 20**

Ms. Studdard pointed out for the record that Fayette County had a zero error rate for the data entry for the GCIC record. She said Fayette County was the only metro county to have a zero percent error rate.

Chairman Dunn remarked that this had been achieved with the current work force.

Commissioner Wells felt there was more automation being added and this was resulting in less production. She said this was one of the reasons the Board was so supportive the last couple of years of putting a tremendous amount of money into automation was because it was supposed to help relieve the stress of the employees and provide better performance. She said the numbers were not increasing that significantly to say that more employees needed to be added. She felt the work would get caught up during this rough period and she felt by adding two additional people would be an excess.

Ms. Studdard asked if the Board would be agreeable to adding a temporary employee to get through this crunch. She said she had used a temporary person during last summer but had not hired that person.

Commissioner VanLandingham asked if there was a deadline in getting the minute books published.

Ms. Studdard replied that she had sixty days.

Chairman Dunn clarified that the minute books being behind did not impact any kind of trials or anything. He asked Ms. Studdard what a traffic case meant to her.

Ms. Studdard responded that it was a case that was generated by a ticket. She said for every 100 arrests 1 would go to trial.

Commissioner Wells said she was not in favor of the request for additional personnel.

Commissioner VanLandingham remarked that additional personnel would not solve the problem. He said he could not support the request for additional personnel. He said the only area he might see the need for additional personnel was in updating the minutes. He said since this was not a critical item he would not be able to support adding personnel.

Chairman Dunn said it was not critical but it was a requirement of the Clerk of Court.

Ms. Studdard said this was not a choice anymore and as of July 1<sup>st</sup> it would become a requirement.

**June 9, 2003**

**Page 21**

Ms. Studdard pointed out that they were spending 20 additional days in court from last year to this year.

Commissioner Pfeifer said he had read an article in the newspaper that Fayette County had the lowest error rate for data entry regarding the GCIC.

Ms. Studdard asked for the Board's consideration to approve her overtime request. She felt it would be necessary since there would be no new people.

Commissioner Frady asked if this was for State Court and Ms. Studdard replied yes.

Mr. Pullium remarked that staff's recommendation was based on the three year historical average. He said Ms. Studdard had spent more than this year but he believed a lot of the overtime for this year was related to the packing and moving into the criminal justice center.

Mr. Cofty said half of the money spent on overtime was for the move.

Chairman Dunn said even if it was half it was \$3,000 and only \$2,000 was programmed.

Mr. Pullium remarked that in 2000 it was \$467, in 2001 it was \$1,367, in 2002 it was \$2,580 and the three year average would be \$1,471.00. He said this had steadily increased over that three year period.

Commissioner Wells suggested the overtime category be increased to \$3,000.

On motion made by Commissioner Wells, seconded by Commissioner Frady that the Overtime category of the State Court budget be increased to \$3,000. The motion carried 5-0.

Ms. Studdard asked for the Board's consideration in increasing the software maintenance portion of this budget to \$2,500. She said she had not been required last year to pay the full amount because she was not utilizing all of her programs. She said at this time her department was using all of the programs and as a result her request was for \$2,500. She said she was only charged for software maintenance of the programs that she had used previously. She said it would now cost \$2,500 annually for software maintenance because her department was utilizing all of the programs.

Commissioner Wells said she had no problem in taking that amount up to \$2,500 and Chairman Dunn agreed.

On motion made by Commissioner Wells, seconded by Commissioner Frady to increase the software maintenance account for State Court up to \$2,500. The motion carried 5-0.

**June 9, 2003**

**Page 22**

Ms. Studdard remarked that now that she was fully automated the cost of her computer supplies including ink cartridges and toner cartridges would increase. She said this was category 531115.

Commissioner Wells noted that so far this year Ms. Studdard had spent \$451.

Ms. Studdard said she had just received three new computers. She said she currently had four and with the three new computers this was a total of seven computers. She pointed out that some of these were search terminals.

Commissioner Wells asked how many computers the \$451 referred to.

Ms. Studdard replied four computers.

Commissioner Wells said this would be approximately \$100 for each computer. She said now there would be seven computers and she recommended \$700.

Commissioner VanLandingham questioned what Ms. Studdard's department was doing with the empty cartridges.

Ms. Studdard replied that the empty cartridges were returned to Hewlett Packard in their postage paid envelopes.

Commissioner Pfeifer suggested the county might be able to get a rebate on these empty toner cartridges.

Ms. Studdard said she would check into this.

Commissioner Wells suggested \$500 would be enough in the computer supplies account. On motion made by Commissioner Wells, seconded by Commissioner VanLandingham to approve \$500 for the computer supplies account for State Court. The motion carried 5-0.

**SUPERIOR COURT CLERK**

Ms. Studdard said she would like to justify her request for nine additional personnel for this department. She said as Clerk she was the custodian of the records. She said the vaults in the new building were open to the public and were not watched by her employees. She said in order to maintain the integrity of the files, she needed additional people. She said they would not only maintain the integrity of the files but would assist the public with their requests for records in the vaults. She said she planned to use one of the people as a department operator. She said that person could process her mail which would alleviate some of the strain in her office. She said the code section required that she maintain the court's records.

**June 9, 2003**

**Page 23**

Chairman Dunn asked how she did this in the old courthouse.

Ms. Studdard said in the old building everyone in her office could see the records.

Chairman Dunn said no one could go into the Clerk of Superior Court's office without being observed.

Ms. Studdard replied yes they could. She said there were only two people in the front of the office from 9:00 a.m. to 2:00 p.m. She said during these hours people might be observed.

Commissioner Wells felt the county had gotten Ms. Studdard's input when this facility was designed.

Ms. Studdard replied that she was not the Clerk at that time.

Commissioner Wells said David Yaegar had spoken with Ms. Studdard about the lay out of the facility and this was supposed to be taken into consideration as far as maintaining custody and control. She said this design was based on input from Ms. Studdard and her staff.

Ms. Studdard said she was shown the design of her office and told that there could not be too many changes. She said by changing her office the way she did, it added 200 square feet into the vault.

Commissioner Wells asked Ms. Studdard if this was her request for the nine additional people.

Ms. Studdard replied no, and stated this was for two of those.

Commissioner Wells said she was not in favor of this request and the other Board members agreed.

### **REAL ESTATE DIVISION**

Ms. Studdard remarked that mortgage applications had increased by 14%.

Commissioner Wells stated this was a temporary situation and had been going on for a while. She said mortgages go up and mortgages go down. She said there would be two individuals on the payroll once the increase in mortgages goes down. She said she could not justify adding personnel for something that would be very temporary.

**June 9, 2003**

**Page 24**

Ms. Studdard remarked that after mortgage applications went down, she could put the two additional people in the vault area and use them there since the Board would not approve those positions.

Ms. Studdard said there had been a trend in the courts just in the few years that she had been there. She said when times were good and people were buying homes, then it was just new purchases. She said when times were not so good, then there were a lot of refinances. She said her department was two months behind in just processing deeds.

Commissioner VanLandingham said he did not see how the Board could commit to long term for a short term condition. He said if the Board committed a person to this, it would be committing that person from now on. He said it would be too hard on citizens at this time to pay higher taxes to pay for the additional employees. He said the Board just could not add any additional personnel during this budget period unless it was public safety or life threatening remedies that must be addressed.

Commissioner Wells and Commissioner Frady interjected that the Board was not even approving any additional personnel for public safety.

Commissioner VanLandingham remarked that every time there was a new machine, there seemed to be a request for a new person. He said the new technology was supposed to cut the workload but it seemed to increase it. He stated that he would agree to a temp force for a given period of time to bring these records up to date, but he was not in favor of adding additional people on the payroll.

Chairman Dunn interjected that three new employees had been added to this department since Ms. Studdard became Clerk.

Ms. Studdard remarked that two of these were part time employees. She said the real estate section has had the most growth. She said she would be agreeable to have a temporary person to help her department get through this period. She said there were seventeen boxes of deeds that needed to be processed. She said this situation had gone on for the last couple of years and at some point it stops being a temporary situation and becomes permanent.

Commissioner VanLandingham said he would be in favor of getting a temporary person from a temp agency to do this work for a set period of time not to exceed six months. He said he did not want a new person to be added to the payroll.

Commissioner VanLandingham said he would like to make a motion that one temporary be allowed to come from a temp service for a period not to exceed six months to take care of the seventeen boxes of real estate deeds that need to be entered.



**June 9, 2003**

**Page 25**

Mr. Cofty asked the Board if they would be in favor of utilizing existing staff members in Administration to do this job.

Chairman Dunn said there was no need for a motion and Commissioner VanLandingham said he would like to withdraw his motion.

Ms. Studdard said she appreciated this and Mr. Cofty said he would get this set up.

Ms. Studdard asked to reserve the right to come back to the Board in six months if the need was still there.

Chairman Dunn remarked that the proposed budget was almost \$200,000 less than the entire budget for last year and the Board was not cutting services. He said everybody who was here would have to work harder. He said there were no employees being cut. He said the City of Atlanta had cut 65 employees at the jail in just one day. He pointed out that a lot of governments were cutting personnel and Fayette County was not cutting anybody. He said the current open positions would be filled but no new positions would be created.

Chairman Dunn asked Ms. Studdard if there was some sort of numerical designation as to how long it takes her personnel to deal with traffic cases, criminal cases and so forth so that next year during the budget discussions the Board would have some documentation to base a determination on personnel.

Chairman Dunn remarked that because Ms. Studdard was a constitutional officer she had the opportunity to ask the Board to look at something specific during mid year.

Ms. Studdard said she would like the Board to look at the issue of overtime that was cut. Mr. Pullium remarked that the three year average for overtime was \$9,121. He said staff was recommending \$9,500.

Mary Holland remarked that Ms. Studdard had asked for \$10,000 and staff was recommending \$9,500.

Commissioner Wells suggested that \$500 be added for a total of \$10,000 and Chairman Dunn agreed.

Ms. Studdard asked for the Board's consideration for the software maintenance for all of the programs that were now up and running. She said previously she had not been using all of the programs and was only billed for maintenance of the programs that she was using. She said now she would be charged for all of the programs that were being used. She said her obligation was for \$5,000 and this was split between the two courts.

**June 9, 2003**

**Page 26**

Chairman Dunn felt the Board could be consistent with both courts for \$2,500 each.

Commissioner VanLandingham said this referred to category 522236.

On motion made by Chairman Dunn, seconded by Commissioner Pfeifer to increase the software maintenance budget No. 522236 to \$2,500. The motion carried 5-0.

Ms. Studdard said she wanted to comment on postage which was category 523202. She said the Board had decreased her amount to \$12,000. She said she wanted to make a comment for the record that she would be able to come back to the Board in case more was needed.

Commissioner Wells remarked that only \$9,000 had been spent so far this year.

Chairman Dunn remarked that Ms. Studdard could come back to the Board if rules were changed by the judges as to the way in which she was to operate.

Ms. Studdard questioned the expenses for programs, mileage, meals and parking.

Commissioner Wells remarked that everybody had been cut in that category.

Ms. Studdard said she did not feel that \$1,500 was going to be sufficient for that category.

Commissioner Wells said the Board had reduced everyone's budget in this category and the Board was asking them to take a look at what was absolutely required. She said the Board was only funding the absolutely required programs.

Ms. Studdard said all of the programs she had listed in her budget were required. She said the information was vital for the success of the courts. She said the laws were changing very quickly.

Commissioner Wells asked how many employees attended each of the programs.

Ms. Studdard replied from her department she was the only one. She said she would tighten up on expenses for the programs where she could.

Ms. Studdard commented on office supplies. She asked about staff's three year average. She said last year she had gone \$17,000 over and she did not see this reflected in this average.

Mr. Pullium remarked that the three year average was \$46,668.

**June 9, 2003**

**Page 27**

Ms. Studdard interjected that she was currently \$20,000 over. She said she was having to purchase more minute books and deed books for Superior Court.

Mr. Pullium stated that the figures showed \$38,000 for 2000, \$46,000 for 2001 and \$55,000 in 2002. He said the three year average was \$46,668.

Chairman Dunn said that next year Ms. Studdard could expect a substantial increase in this category based on a three year average.

Commissioner Wells asked if departments were buying their supplies through the Purchasing Department.

Mr. Pullium replied no.

Ms. Studdard felt it was a lot cheaper to buy her supplies through Purchasing. She said the change not to do this had really hurt her department.

Mr. Pullium said the Purchasing Department could still buy the supplies for her but he was speaking of requisitioning and doing it on a purchase order and planning ahead. He said by not having a supply room, the staff saved time.

Ms. Studdard said this burden had been transferred to her staff members. She said her staff now had to have the burden of travel for picking up all of the supplies.

Mr. Pullium said he could have the supplies delivered directly to her office.

Ms. Holland said departments could now order supplies on line directly through Office Depot and have them delivered the next day.

Mr. Pullium said there were now two options. He said one option was to purchase supplies using the Purchasing Card or by doing a requisition.

Chairman Dunn asked Mary Holland to clarify what the Board had decided in this budget.

Ms. Holland replied that in State Court \$2,950 had been added and in Superior Court \$1,500 had been added.

Susan Thompson questioned the \$6,000 being budgeted for computer supplies.

Chairman Dunn asked how the projected figure could be less than the current actual.

Mr. Pullium remarked that the three year average was \$5,433.

**June 9, 2003**

**Page 28**

Ms. Thompson said that was before they had computers. She said two years ago they only had three computers.

Ms. Thompson said they now had scanners that required a consumable kit every year. She said there were also ten search computer terminals in real estate and four computers in civil and criminal court. She said there were also several printers which used up the toner and the consumable kits.

Mr. Cofty suggested the category for computer supplies be left at \$6,000. He said if more funds were needed then the contingency fund could be used.

Commissioner Pfeifer exited the meeting at this time.

### **SHERIFF'S DEPARTMENT**

Sheriff Randall Johnson and Linda Jones were present for this discussion.

Mr. Pullium remarked that staff had not made any changes to the recommendations at this point.

### **Law Enforcement Administration**

Mr. Pullium discussed the public relations services category regarding the "MyFavorite Book" program. He said Ms. Jones had indicated that there had been some late bills that had come in and these were bills that normally come in during the latter part of the year.

Linda Jones remarked that she had paid this bill of approximately \$1,180 and this was paid up through next year. She said this was actually taken care of for the next two years.

### **Radio Repair**

Ms. Jones said there was a specific amount for their portion of the maintenance contract. She said this contract had been paid but no money had been taken out of this budget for the Sheriff's share of that contract. She said this was the reason it looked like the \$750 had not been spent.

Ms. Holland remarked that this had actually been paid out of the patrol budget.

Commissioner Wells clarified that the \$750 would need to be added there and Ms. Holland agreed.

### **Building Maintenance**

**June 9, 2003**

**Page 29**

Linda Jones remarked that originally the building maintenance was coming out of the jail budget. She said since they had moved, she had acquired that. She questioned being able to maintain four buildings for the upcoming fiscal budget for \$500.

Commissioner VanLandingham asked who performed the maintenance.

Ms. Jones said the Sheriff's Department had a maintenance man that they paid to perform this work.

Ms. Jones said the county maintenance performed services involving electrical, plumbing and related service.

### **Communications Services**

Ms. Jones said she had not included the long distance service in the figure she had presented to the Board. She said that figure was \$3,173.

Mr. Pullium said he felt this recommendation should be revised to \$3,200.

Ms. Jones said she was going to ask for \$3,400 for this budget.

Chairman Dunn felt in light of the expenditures that \$3,400 would be fine.

It was the consensus of the Board that this budget would be \$3,400.

### **Cleaning Supplies**

Ms. Jones said she had budgeted for the departmental cleaning supplies for all of the buildings except for the jail. She said the reason there was no more expended out of this budget this year was because the jail budget was providing all of the cleaning supplies for the department. She said the CID had taken over the ordering of cleaning supplies because they had money budgeted. She said she had just started taking over the cleaning supplies budget.

Commissioner Wells asked if this \$8,000 request also included the CID and Ms. Jones replied yes.

Commissioner Wells pointed out that the CID had also requested \$3,000 for this line item in their budget.

**June 9, 2003**

**Page 30**

Mr. Cofty remarked that the request was for \$40,000 if all of the departments were combined and they had spent \$27,000. He said this included the jail.

Commissioner Wells suggested \$5,000 to be a starting place and then it could be determined later how much it would take.

Chairman Dunn said this included the jail but it had not been a one year operation in the jail. He said they would spend more than \$27,000 next year because there was more of an area to clean.

Mr. Cofty asked if the \$5,000 would also include the CID and Commissioner Wells replied yes.

Commissioner VanLandingham said the \$200 projected in the CID budget would now be removed.

Commissioner Wells questioned other supplies in category 531116 where it listed the cost of drinking water. She said there was also equipment rental for 522321 and drinking water was also included in that.

Ms. Jones remarked that she had charged the rental of the water tanks to equipment rental and the actual water itself was charged to other supplies.

### **Uniforms**

Ms. Jones said she had put in a uniform allowance for staff to have the polo style shirts with the logo. She said there was also the Sheriff's and her uniform allowance. She asked if she could lower this figure to \$300 each for the eight employees and in addition to her uniform and the Sheriff's uniform. She said the way it was listed was for a total of \$300 for the eight people. She said she was asking for \$3,600 in this category.

Mr. Pullium interjected that they had already spent \$3,400 and he felt \$3,600 would be alright.

Commissioner Wells remarked that this recommendation was based on last year's spending and in lieu of what had already been spent to date, she suggested this be \$3,500 for uniforms.

It was the consensus of the Board that the uniforms budget would be \$3,500.

### **New Positions**

**June 9, 2003**

**Page 31**

Ms. Jones discussed a long time employee in the Sheriff's Department whose position had been outsourced. She asked for the Board's consideration in retaining this employee somewhere in the Sheriff's Office.

After some discussion, Chairman Dunn said there was no support from the Board to create a new job in the Sheriff's Department.

Mr. Cofty interjected that if the Sheriff had a position open in his department that he wanted to put this employee in, then he could certainly do that.

Commissioner Wells agreed.

Ms. Jones said it was her understanding from Human Resources that if there was a position available in the Sheriff's Department that was being funded, they could go through the process to change that position title regardless of what it was currently being titled whether this was deputy sheriff or detention office or whatever. She said the Sheriff's Department was allocated a certain number of positions.

Commissioner Wells said that was correct. She said as long as the person met the qualifications that were listed for a job and the position was available, then this could be done.

Chairman Dunn remarked that this action would result in the Sheriff's Department losing a deputy position or somebody in technical services.

Mr. Cofty remarked that the bottom line was that the total employee count would not change.

Chairman Dunn said this would mean that there were two detention officers positions that had been converted from detention officers to administration personnel and pointed out that the Sheriff had taken care of one of the cooks that way already. He said this would be a good way to take care of this employee, but this did not mean the Board was going to create another position next year.

On motion made by Commissioner Frady, seconded by Commissioner Wells to approve \$7,825 for administration; CID will be reduced by \$300. The motion carried 4-0. Commissioner Pfeifer was absent.

Ms. Holland remarked that in this budget they would also be converting an existing detention officer position to a clerical position.

**CID**

**June 9, 2003**

**Page 32**

Commissioner Wells questioned category 542420 which was computer equipment and the School Resource Officer. She asked since when did the county pay for everything for the School Resource Officer.

Mr. Pullium said it was his understanding that the County had an agreement with the Board of Education. He said in that agreement the Board of Education agreed to pay \$20,000 a position plus overtime at 100% when they requested it.

Commissioner Wells said it looked like the county was providing for a lot more than that.

Mr. Pullium replied yes that was true but the county's agreement did not cover those other items with the Board of Education at the current time. He said if the county wanted to change that, it would need to be negotiated.

Commissioner Frady clarified that Mr. Pullium had said that the Board of Education paid \$20,000 on a resource officer's salary.

Mr. Pullium remarked that this amount was per resource officer.

Commissioner Wells interjected that this was for a brand new position. She said the request included \$4,103 for a new Gateway laptop computer, \$17,340 for firearms and bullet proof vests, \$5,795 for safety equipment and almost \$2,500 for business machines. She felt this was far beyond the county's agreement with the School Board.

Chairman Dunn suggested the school should share the administrative costs associated for the school resource officer position.

Commissioner Wells remarked that she wanted to go on record that the county needed to address this. She said she was not discounting the fact that they needed it but the county was paying too much for this position.

Commissioner Frady questioned \$17,340 budgeted for firearms and bullet proof vests. He asked if that was for one person.

Mr. Cofty replied that the request was for fourteen bullet proof vests and one for the school resource officer.

### **Jail Technical Services**

Robert Glaze discussed this category. He said the first issue related to overtime. He said the detention officers were required to be at work 15 minutes early at every shift for roll call briefing and inspection.



**June 9, 2003**

**Page 33**

Commissioner VanLandingham said he could understand if there was overtime for training but he did not understand the 15 minutes before and after the shift. He felt that should be handled in the 8 hour shift to keep from paying overtime. He said he could not see building overtime into a schedule and he felt this was wrong.

Robert Glaze said detention offices were under the 8 hour rule. He said if they went one minute over 40 hours each week, then they would have to be paid overtime.

Commissioner Wells said she could not support ½ hour in the morning and ½ hour in the afternoon being programmed in every single day. She said this would have to be something that would have to be done during the 8 hour day.

Commissioner VanLandingham said he could support training but could not build overtime into a schedule.

Commissioner Wells asked if they had done this last year and Robert Glaze replied yes.

Robert Glaze remarked that was something that they had always done. He said the Board could check with any jail or prison and they would find that they did it the same way. He said most of them required ½ hour before a shift.

Chairman Dunn asked how much more would a deputy make if he or she was given ½ hour of overtime every day for one year.

Mr. Cofty replied \$1,040.

Robert Glaze remarked that the 15 minutes at the end of the day was not done every day but was only for certain deputies.

### **Building Maintenance**

Robert Glaze remarked that the recommended was \$44,783. He said this was taking into account all of the new equipment. He said a lot of the equipment had different start dates as far as warranty since. He said the prices might vary from his estimate and David Yaegar's estimate.

Mr. Pullium remarked that the most expensive items were on a two year warranty. He said there would not be any reason to budget anything for that at this point.

Chairman Dunn remarked that Mr. Glaze could come back to the Board if the numbers for these warranties came up different from the approved figures.

### **Lodging and Training**

Commissioner Wells questioned the training that was required. She said the Board had cut every department's budget for training.

Chairman Dunn remarked that the only appreciable increase was in the Sheriff's Department budget. He said their budget was less than what they asked for but it was the only big increase. He said in order to achieve that there were small cuts in most of the other departments across the board. He pointed out that the Sheriff's budget increased by 12% and everyone else was going down in order for the Sheriff to get the 12%. He remarked that public safety was the only thing that the Board was paying more for this year.

Commissioner Wells questioned the category for replacement batteries. She said she had noticed that the Purchasing Department also purchased batteries for the county. She asked if the Purchasing Department was purchasing batteries for the Sheriff's Department. Mr. Pullium replied no.

Robert Glaze said if the Purchasing Department could order the batteries they needed, they would be glad to order through them.

Commissioner Wells was in favor of purchasing through the Purchasing Department who purchased items in bulk and this would save the county money.

Sheriff Johnson said he would check the price for the batteries that his department needed and see if the Purchasing Department could order these for them.

Robert Glaze said he would like to get back to the discussion of travel, lodging and meals. Commissioner Wells asked him what was required.

Mr. Glaze replied that he would like to request \$8,000.

Chairman Dunn remarked that they had spent \$1,100 last year and staff was recommending \$3,700 this year. He said if this was not enough, the Sheriff's Department could come back and make a request.

### **Cleaning Supplies**

Robert Glaze said they were requesting \$25,000.

Chairman Dunn said the Board had approved \$25,000 as requested.

### **Meals**

Robert Glaze asked what had been decided for meals.

Mr. Pullium replied that \$237,000 was the recommendation.

Mary Holland remarked that this was based on 98¢ per meal.

### **Prisoner Medical**

Robert Glaze said the base recommended figure was \$474,000. He said this was out of the RFP when the budget was submitted. He said they had the proposals back and the lowest figure was \$460,000. He said this bidder did not meet the minimum qualifications. He said the second place bid was approximately \$495,000. He remarked that this was a \$21,000 difference in the recommended figure.

On motion made by Chairman Dunn, seconded by Commissioner VanLandingham to add \$21,000 to the Prisoner Medical category of the Sheriff's Department budget. The motion carried 4-0. Commissioner Pfeifer was absent from the meeting.

### **Medical Services**

Mr. Pullium remarked that new positions were not delineated and this category was a new one. He said the \$1,875 would be reduced based on the ten new officers

Commissioner Wells said this category was not added correctly. She said this was the requested amount and then ten positions were cut and also approximately sixteen positions were cut and the figure was not changed. She said she was not exactly sure what it should be.

Mr. Pullium said the amount of the new program would be \$2,739 and this line item would need to be reduced \$2,739.

Mary Holland said the new figure would be \$1,650.

Chairman Dunn said the Board would need to vote on the technical services portion of the Sheriff's budget. He asked Ms. Holland to review the figures that had been decided on.

Ms. Holland responded that an additional \$21,000 would be added for the prisoner medical expense; medical services would be reduced by \$2,739 and this would be a net of \$18,261.

**June 9, 2003**

**Page 36**

On motion made by Commissioner Wells, seconded by Commissioner VanLandingham to approve the technical services portion of the Sheriff's budget in the amount of \$18,261. The motion carried 4-0. Commissioner Pfeifer was absent.

### **Field Operations**

Ltd. Thomas Nations was present for this discussion. He said this related to extradition of prisoners/technical services.

Commissioner Wells remarked that so far this year \$1,008 had been paid out.

Ltd. Nations said they had really tried to save in this category. He said if they got one extradition to California it could use up all of the funds in this category. He felt the amount requested was reasonable.

Ltd. Nations remarked that it might be on a weekend or during the night when someone might have to fly out and bring back a prisoner. He felt the funds would have to be available.

Commissioner Wells suggested they use their credit card and the Board would honor that.

### **Communication Services**

Ltd. Nations said this was category 523201.

Commissioner Wells remarked that this category was part of GATSB. She said this would be paid for out of another account.

Mr. Pullium remarked that the money necessary in this account was listed.

### **Office Supplies**

Ltd. Nations said the next category was 53114.

Commissioner Wells questioned if the office supplies for the Sheriff's Office were being purchased through the Purchasing Department on a State contract.

Ltd. Nations replied yes they were getting their supplies through a State contract.

Commissioner Wells asked Mr. Pullium why \$3,500 was recommended and they had already spent almost twice that much.

Mr. Pullium replied at the time this budget was developed, this item was not nearly this high.

**June 9, 2003**  
**Page 37**

Ltd. Nations said they usually purchase supplies in June and then use those until they run out. He said they did not have enough storage to purchase a year in advance.

Commissioner Wells said this figure would have to be increased.

Mr. Pullium suggested \$7,600 which was the same figure as last year.

The Board agreed on the \$7,600 for this budget.

### **Video Tapes**

Ltd. Nations remarked that this was category 531442.

Commissioner Wells remarked that it stated the amount of actual expenditures showed \$16.99.

Ltd. Nations said they had purchased the tapes at the end of last year and used them the entire year.

Commissioner Wells said staff was considering \$3,000 for this account.

Ltd. Nations replied that the \$3,000 was for the ten new DVD digital recorders that the Board had approved for the in car video cameras. She said the DVD disks were a little more expensive than the VHS.

Mr. Pullium said they had recommended \$100 in keeping with the amount of \$16.99 that they had spent in the current year. He said staff had also recommended \$3,000 for the DVD ram disk for the new digital in car cameras. He said this had not been delineated as a new program but staff felt it was a new program and this was the reason for the change. It was the consensus of the Board to approve \$3,100 for this category.

### **Court Services**

Ltd. Nations said this was category 511105. He said last year the Board had approved four positions and wanted to see what it would actually take to run it.

Chairman Dunn suggested that they supply the Board with definitive data during the next year. He said everything was not being done exactly the way it was thought to be done. He said the Board was trying not to have additional personnel before they were absolutely needed.

**June 9, 2003**

**Page 38**

Ltd. Nations remarked that this would build in overtime. He remarked at the peak time when all of the courts were in session, they would either have to pay overtime or transfer other people from other jobs in order to keep security at the courthouse.

Commissioner VanLandingham said he felt the new facility was far more secure by design than the old jail.

Sheriff Johnson said there were metal detectors now that had to be operated. He said the only time they ran a metal detector at the old jail was during a murder trial. He said during a serious felony case the judges require two deputies in the courtroom. He said there was a metal detector, x-ray machine and the monitoring room and three or four courtrooms going on at one time. He said there would also have to be three security personnel at the front entrance. He said it was a lot different from the old system.

Chairman Dunn remarked that the courthouse and the jail were built for build out of the county. He said the requirements for the jail and the courthouse should be increased incrementally as they become a reality. He pointed out that the Sheriff's figures for prisoners indicated that the growth would be a little slower than what was originally thought. He said some of the court cases were also down. He said these were hard economic times and it was hoped that the Sheriff could get by with what he had now and then just see how it goes. He said as the requirements become absolute, then the Board could increase funds.

Ms. Holland said she felt the discussion of communication services needed to be reviewed. She said the question had been asked if this included the new program. She said actually it did not include the new program. She said the new program request was \$4,700.

Laurie of the Sheriff's Department said she wanted to clarify that in communication services that it included the new Nextel phones plus the service.

Ms. Holland replied no it did not. She said it was just the base.

Chairman Dunn asked why the new program was not recommended.

Commissioner Wells asked who the new program was for.

Ltd. Nations said the two supervisors got Nextels. He said with the increase in warrants, they were spending more time in Fulton County, Cobb County and DeKalb County than in Fayette County. He said the communication system gave good coverage until someone went outside across the county line. He said then the radio system was not worth anything.

Ms. Holland said it was suggested that they use the State band for those areas outside of the county.

**June 9, 2003**

**Page 39**

Ltd. Nations remarked that the State band in the metro area was not monitored by departments. He said the State band was used in the rural sections of Georgia and it works great. He said the Nextel system would allow the deputy to call the headquarters wherever they were working. He said it would give them instant communication back to Fayette County.

Chairman Dunn said he did not want the situation where deputies were out in the field and could not talk to anybody. He said he would like to put the \$4,700 back in this budget.

Laurie said there was also an equipment category that would be needed for communications machines at \$89 each.

Commissioner Wells said that would also need to be added.

Chairman Dunn said this would total \$5,400 for these two blocks that would need to be added in.

Commissioner VanLandingham clarified that this was \$4,700 plus \$720 worth of phones for a total of \$5,400.

Chairman Dunn asked Ms. Holland to give a review of this section.

Ms. Holland remarked the total of added funds was \$9,520. She said this would break down to \$4,100 for office supplies, \$4,700 for communication services, and \$720 for business communication machines.

On motion made by Commissioner Wells, seconded by Commissioner VanLandingham to add \$4,100 for office supplies, \$4,700 for communication services, and \$720 for business communication machines. The motion carried 4-0. Commissioner Pfeifer was absent.

### **Capital Budget**

Wayne Hannah asked for clarification on the radio equipment. He asked if the funding for moving the radio tower had come under funding for the renovation project.

Mr. Pullium said this was project no. 31. He said \$130,908 had been requested. He said in keeping with the spirit of the five year CIP the committee moved this to fiscal year 2009. He said if it was something that a division director or department head felt strongly enough about and wanted to come in and justify moving that forward that they could do so.

Mr. Hannah remarked that the \$16,469 was to move the 100 foot tower that was behind the Sheriff's Department because of the renovation. He said the company who came down and gave the estimate would not move the old tower. He said they had to get a new 100 foot tower

**June 9, 2003**

**Page 40**

that was being moved closer to the A building. He said David Yaegar had said at budget time that this could not be included in with funding on the building.

Mr. Pullium said this would be determined when the bill was received.

Mr. Hannah commented on the \$80,000 for the replacement of the 800 conventional. He said that would be fine.

Mr. Hannah commented on the \$5,000 for replacement of VHF. He said this would have to be moved into the A building. He the current system was forty years old. He said if the system went out today that they could not get parts for it. He asked for the Board's consideration in having the \$5,000 to be included in this budget process in order to replace the VHF communication system.

Mr. Pullium recommended the total \$21,469 be moved to the CIP for 2004.

On motion made by Commissioner Frady, seconded by Commissioner Wells to move \$21,469 to the capital improvements budget for the Sheriff's Department. The motion carried 4-0. Commissioner Pfeifer was absent.

Mary Holland remarked that the total change to be added to the Sheriff's Department budget was \$56,826.

There being no further business to come before the Board, Chairman Dunn adjourned the meeting at 2:30 p.m.

---

Karen Morley, Chief Deputy Clerk Gregory M. Dunn, Chairman

The foregoing minutes were duly approved at an official meeting of the Board of Commissioners of Fayette County, Georgia, held on the 24th day of July, 2003.

---

Karen Morley, Chief Deputy Clerk