



# DeKalb County Government

Manuel J. Maloof Center  
1300 Commerce Drive  
Decatur, Georgia 30030

## **DRAFT - Minutes**

### **FAB-Finance, Audit & Budget Committee**

---

Monday, February 27, 2023

9:00 AM

---

#### **SPECIAL CALLED**

Meeting Started At: 9:00 AM

Attendees: Commissioners Bradshaw, Patrick, Cochran Johnson, Terry, Davis Johnson

**Present**      3 - Steve Bradshaw, Lorraine Cochran-Johnson, and Robert Patrick

#### **I. DISCUSSION**

FY23 Budget Review

Juvenile Court

*Information provided by Chief Judge El-Amin*

*Satisfied with proposed budget - technology allocations will allow for hybrid trial capacity - new juvenile supervisor position*

Probate Court

*Satisfied with proposed budget*

*-not heard in committee*

Magistrate court

*Satisfied with proposed budget*

*Information provided by Chief Judge Anderson*

*Question TT: Is this increase related to ARP?*

*Judge: it is out of the budget - additional information provided*

State Court

*Information provided by Chief Judge Wong*

*Request: in-grade clerk adjustments \$175,728*

*Request: Staff attorneys and salary adjustments for both Division A and B -\$179,013.72*

*Question RP: Have you all been having air condition issues*

*Judge Wong: the infrastructure is outdated, I've asked to get an assessment done so I can provide the board with an estimate*

*LCJ: for COO relating to Camp circle; to what extent has the administration lend support for build out of the building?*

*COO Williams: Facilities have been working with state court to identify additional space in an effort to alleviate some issues. This budget has roughly 1.2 million allocated for transitions purposes.*

*Question LCJ: I'm concerned these buildings have outlived their fiscal solvency where are we in regards building study COO: we have not started*

*Question LCJ: Why haven't we begun?*

*COO Williams: there is a lot of building, if the board wishes to fast track it*

*Question LCJ: has facilities created a list of buildings*

*COO: yes it has been discussed in OPS*

*Question TT: what is the issue with the air condition in state court?*

*Additional information provided*

*Request TT: I would propose we include an allocation for a building feasibility study*

*Question TT: feasibility study would the budget go to facilities*

*COO: if we were to create a line item titled feasibility study for a couple hundred thousand dollars as an earmark could be doable; we were not prepared for this discussion so I do not have further information*

*Question SB: for which building*

*Wong: magistrate building; division B*

*Motion LCJ: to include a determined allocation for a building feasibility study; do we determined by the administration Second RP*

*Question RP: What is the committee of jurisdiction for this discussion?*

*COO: it would be through FAB*

*MDJ: I believe we are reacting to this information. I'd propose facilities comes before OPS for have this discussion before we consider an allocation*

*COO: preliminary assessments have been done by facilities; it does need updates but I do not want to just pick a number*

*Question TT: a feasibility study could determine a refurbishment cost, correct?*

*COO: correct*

*LCJ: I am comfortable moving forward; this money wouldn't fix the building but let us know the issues.*

*Question MDJ: what does the study entail?*

*LCJ: to determined issues and what updated would be needed to bring it into good standing and functional for department staff*

*COO: I will take this back to facilities - you want to look at the structure and its elements like heating/electoral etc. You would also assess any damage and cosmetic issues*

*Question RP: if we approve the funding; this would still come through the OPS Committee*

*COO: right; as a project yes it could go to either FAB/OPS*

*Vote: yes unanimous*

*Question SB: can you expand on the in-grade adjustments; is it in the current budget?*

*Wong: no it has been pending since September*

*COO: we believe the funds are there; we will review with State and bring it forth at tomorrow's BOC*

*Wong: we do not have a firm agreement with Sheriff; I will be meeting with her this week and will report back as needed*

*Question LCJ: COO: in terms of safety concerns; this has been ongoing for some time and recently came to determination the sheriff's office could not provide security and the marshals would take over; I understand a precent was set aside for the marshals office; have we left the responsibility of the transition to the sheriff or is the administration overseeing that?*

*COO: the original agreement was 30-45 positions from the sheriff to the marshals for the function. We transformed funding of 15 positions from the sheriff to the marshal's and provided additional funding to the marshals - its understanding the marshals office has hired some of those positions but the transition has not occurred yet. Its a matter of recruitment/ retention and assignment but not of budget*

*LCJ Request: I believe we should bring it to committee and discuss the issues further*

*COO: I believe they should meet first and if there is a desire to bring it forward they can.*

*LCJ: please report back if that discussion needs to occur*

*Question TT: regarding this plan; it hasn't been solidified correct?*

*Wong: Correct; additional information provided*

*Question TT: just to draw to your attention; your retirement services line did change from FY22-FY23 and I wasn't sure if it was on purpose*

*Sigler: We are waiting on some data from the payroll system - it will be about 2.5 million increase*

## FY23 Amendments Review

*SB Request: Administration please walk us through all the proposed amendments*

*Information provided by Director Sigler*

*Clarifying questions asked by Commissioner Terry*

*Question TT: Are we working on the elections request?*

*Sigler: we will be working with them throughout the year - it'll be a capital investments*

*Request TT: please keep us informed on your decision regarding voting hubs; I am in support of the allocation for elections operations.*

*MDJ: we will work with elections to bring Elections Hubs to the OPS committee*

*Question TT: police gun locks is that through the police or DA budget*

*COO: it is through police services; they will partner with the DA's office*

*Question TT: are we able to commit that we will be fully funding the land bank next fiscal year?*

*Sigler: It is going to be an ongoing conversation, hopefully as they get off the ground they will begin to generate revenue themselves.*

*Question TT: how many vacancies do we currently have in purchasing?*

*COO: I believe the breakdown is 9 existing and 2 vacant*

*Question TT: what can we do to ensure that projects coming thru the purchasing department are efficient?, how do we tighten up the timelines to ensure that they are accomplished in a timely fashion.*

*COO: setting expectations of who has the lead, why we need more people in purchasing.*

*Question TT: Some of these budget enhancements have offsets; is that from aspirational vacancy funding that got adjusted at mid-year?*

*Sigler: I could have been, mostly when we fund the COLA it gets put into a separate line item; then the salaries of the next year's salaries line item will absorb that original item cost as part of its base. Other adjustments come from minimizing duplications or overspending project costs within departments*

## Further Amendments

*TT Request: 700,000 for youth programming for mentorship programs, recreation programs, job trainings etc. Because of the scale of concern we have heard from officials of increase in potential youth violence there is a need to continue funding these type of programs. This would be a reserve of appropriation placeholder for us to work with all of our stakeholders and bring them back for a vote.*

*Question LCJ: can we hear from the administration as to support of this item.*

*Sigler: if that is the will of the board we will include it as a part of the final amendment*

*Question MDJ: is that for each commissioner; who's budget will this come from?*

*TT: it would be one \$700,000 appropriation for us to equally distribute*

*Question RP: Do we have funding cost information for the programs described?*

*Sigler: we can look back and see*

*Request SB: Please provide a response to central staff budget questions proposed by tomorrows 2/28 budget Public hearing*

*RP Motion: Add the youth programing of \$700,000 to FY23 Budget*

*Second LCJ*

*Vote: yes unanimous*

*RP Motion: Due pass on proposed Amendments*

*Second LCJ*

*Vote: yes unanimous*

Meeting Ended At: 10:46 am

**MOTION was made by Lorraine Cochran-Johnson, seconded by Robert Patrick, that this agenda item was adjourned meeting. The motion carried by the following vote:**

**Yes: 3 - Bradshaw, Cochran-Johnson, and Patrick**

---

Barbara H. Sanders-Norwood CCC, CMC