Fiscal Year 2024-2025 Budget Retreat





"A budget is more than just a series of numbers on a page; it is an embodiment of our values"

- Barack Obama





- Accountability
- Quality
- Transparency
- Adaptability

- Equity
- Safety
- Integrity
- Professionalism



Strategic Initiatives



Enhance Service Delivery



Promote Engagement



Manage Growth and Change



Prioritize Safety





Encourage Innovation



Foster Stewardship

Budget Process

- Continued focus on strategic planning at all levels
 - Departments and Offices were asked to provide information on strategic plans as part of the operating budget process
 - Make sure we are putting money to work toward achieving strategic objectives
- Leverage OpenGov technology for submission of all operating and capital requests – streamline the budget process and cut time for analysis and preparation by BRT and Finance staff
- Transparency anticipate earlier release of proposed budget to the public for review and questions



Key Dates

- 3/15/2024 Final budget requests due to Budget Review Team
- 5/1/2024 Target for Budget Review Team to release proposed budget
- 6/18/2024 Target for Budget Approval



Where are we coming from?

Personnel Highlights from FY 2024 Budget:

- 1. 36 FT and 5 PT positions were funded in the FY 2024 budget
 - 1. 31 FT and 3 PT paid from General Fund
 - 2. 4 FT paid from E911 Fund
 - 3. 2 PT paid from Airport Fund
 - 4. 1 FT plus additional PT hours paid from Rural Fire Fund
- 2. 12 FT General Fund positions were only funded half the year (effective January 1st)
- 3. 27 Positions Requested that were **NOT** funded (Rural Fire)



Where are we coming from?

Highlights from FY 2024 Budget:

- Across-the-board pay increase for all employees based on limited pay study done by consultant
- Increases in risk management costs:
 - Liability insurance premium and deductible increased significantly
 - Larger contributions to self-funded employee health insurance plan needed to offset increasing health care costs
- Planned expenditures for property acquisition



General Fund Balance

Nonspandable (inventories & propaid expanses)

Unassigned FB as a % of Total Budget

Fund Balance at 6/30/2023:

nonspendable (inventories & prepaid expenses)	\$ 1,270,838
Restricted for certain purposes	85,205
Assigned to balance FY 2023 Budget	1,000,000
Unassigned	14,781,157
Total	\$17,137,200
FY 2024 Budget	\$60,905,872

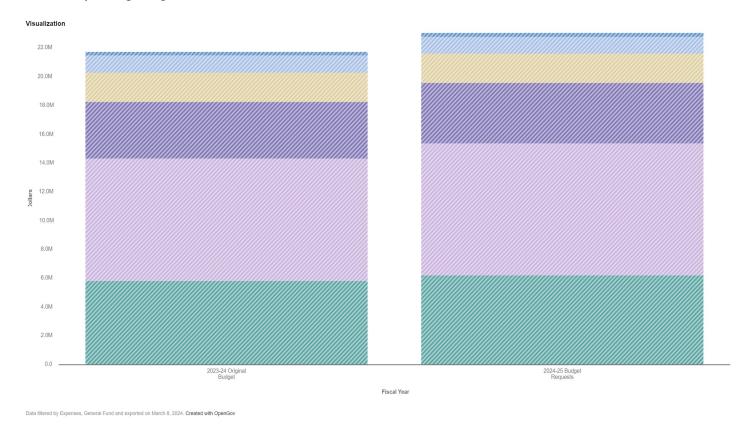


¢ 1 070 020

24%

General Fund Budget Requests so Far...

FY 2025 Operating Budget



Sort By Chart of Accounts

Intergovernmental
Capital Outlays
Debt Service
Interfund/Interdepartmental Charges
Other Costs
Purchased/Contracted Services
Supplies and Materials



Note – this chart only includes nonpersonnel costs

Considerations for FY 2025

- Bulloch County Compensation Plan Need to keep wages competitive with market rates to attract and retain capable, quality employees
- 2. Retirement Plan The new Defined Benefit Pension Plan became effective July 1, 2023, but there is still uncertainty as to the actual cost of the plan. We hope to receive the actuarial valuation report and recommended contribution amount from ACCG by the end of April.



- 3. Preparing for growth
 - 1. Industrial, commercial, and residential growth continues throughout the County
- 4. Staying within our means

Capital Considerations for FY 2025 - 2029

- 1. Aging facilities needing to be replaced or expanded
- 2. Aging equipment needing to be replaced
 - There are long lead times for ordering certain vehicles and equipment (ambulances, fire trucks)
- 3. Some facilities may be outgrown in coming years if additional staff are added
- 4. Strategic planning for new facilities to address population growth
- 5. Consider using operating funds for vehicle/equipment replacements to preserve SPLOST for larger facility and infrastructure projects



What we're going to hear...

- Most departments and constitutional offices will present
- Additional personnel that will be requested for FY 2025, and outlook for staffing
- Any major operational issues that need to be addressed
- Major capital needs over the coming 5-10 years
- Concerns for continuing to operate at current level and plans to address expected population growth
- We are talking about big-picture not line-item details
- Where we are now compared to a year ago



Hopes for this Budget Cycle

- Big-picture discussions to be had during this retreat will guide staff as they finalize funding requests
- Budget Review Team plans to release a tentative budget earlier this year so that there will be more time for discussion and adjustment before needing to finalize and adopt budget
- Allow more time for Finance to complete budget book and Capital Improvement Plan so that final documents are available prior to July 1st



"A budget is telling your money where to go instead of wondering where it went."

- Dave Ramsey



-William Feather



Human Resources Risk Management



Budget Retreat Presentation March 2024



Human Resources Department Mission Statement

We seek new & creative ways to approach our work HR staff and the tools we provide should be easy to access We seek to minimize wasted time, resources, and effort We exist to serve our customers (internal & external)

To provide innovative, accessible, and efficient

human resources services and solutions while

We are riskmanagement oriented

promoting a safe, supportive work environment

where employees at all levels are engaged and

encouraged to grow.

We solve problems

We want employees to feel appreciated, understood & encouraged to share ideas & concerns without fear or distrust

This applies to every grade and every position

This involves happiness & commitment

This involves skills enhancement, leadership development, and succession planning



Organizational Challenges (Human Capital)

- Recruitment
 - Labor Market
 - Compensation
- Retention
 - Engagement
 - Culture
 - Compensation / Total Rewards
- Succession Planning
- Flexibility / Change
- Growth





Employee Recruitment

Statistics

- Unemployment 3.2% (Dec 2023)
- Some jobs are more difficult to fill
 - Parks Maintenance Worker Sr
 - Fleet Maintenance Tech
 - Building Maintenance Tech
- 10.6 applicants per FT posting (FY23)
- Pay rates improved, but still lag market
 - Average 6.4% among responding SE Georgia peers (2/2024 mini-survey of limited positions)

Factors to Consider

- Competition for candidates
 - Local/regional job creation
 - Nearby public entities
- Impact of inflation
- Changing expectations of candidates
- EVP (How do we become "an employer of choice"?)



Employee Retention

Statistics

- 80 FT employees hired in FY2024 to date (8 months)
 - 9 (11%) are no longer employed
 - All 9 left within 90 days of hire (range = 2 to 32 days)
- Overall turnover 17.3% (FY2023)

Factors to Consider

- Low unemployment = more options
- Limited candidate pool impacts hiring decisions
- Pay / Benefits enhancements
- Career paths / Advancement opportunities
- Stay interviews
- EVP (Culture / Engagement)



Succession Planning

Statistics

Of current 494 FT employees:

- 8.7% have 25+ years of service
 - 4.9% have 30+ years of service
- 26.5% are age 55+
 - 6.7% are 65+
- 8 DB retirements since 1/1/2024

Factors to Consider

- Knowledge transfer
- Investment in skills development
 - Leadership readiness
 - Upskilling/reskilling
- Impact of DB plan
- Recruitment challenges vs. service expectations



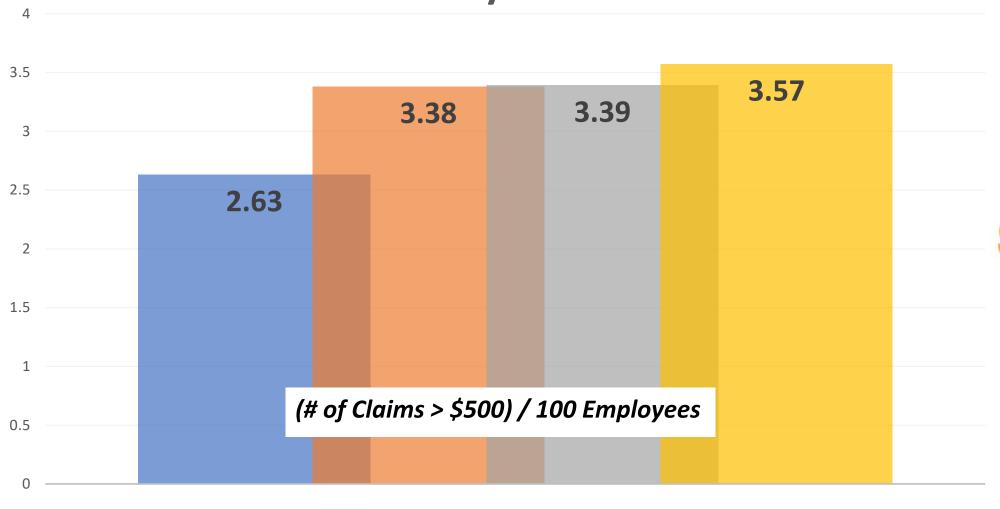
Organizational Challenges (Risk Management)

- Claim / injury trends
- Employee education and training
- Employee engagement and buy-in
 - Safety committee
 - Employee communication/participation
- Accountability
- Establishing safety as a priority
- Growth
 - Higher volume
 - Employee turnover/inexperience





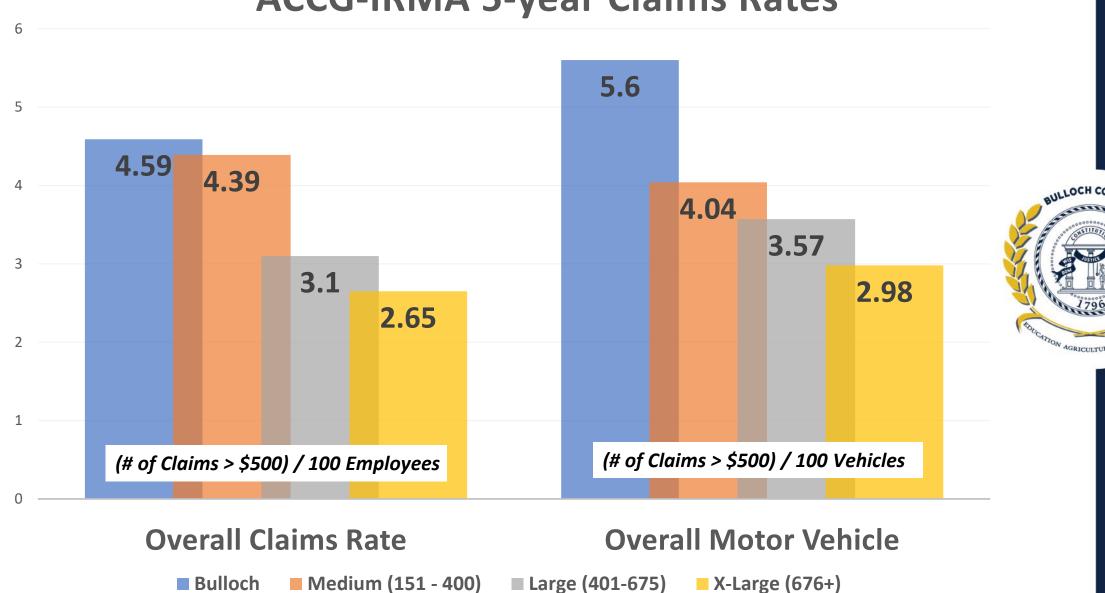
ACCG WCSIF 5-year Claims Rates







ACCG-IRMA 5-year Claims Rates



HR/Risk - Departmental Challenges

- Staffing v. Workload
- Technology
- Large projects
- Growth
- Ideas vs. Resources





HR — It's a Busy Place!

1108

Active Employees

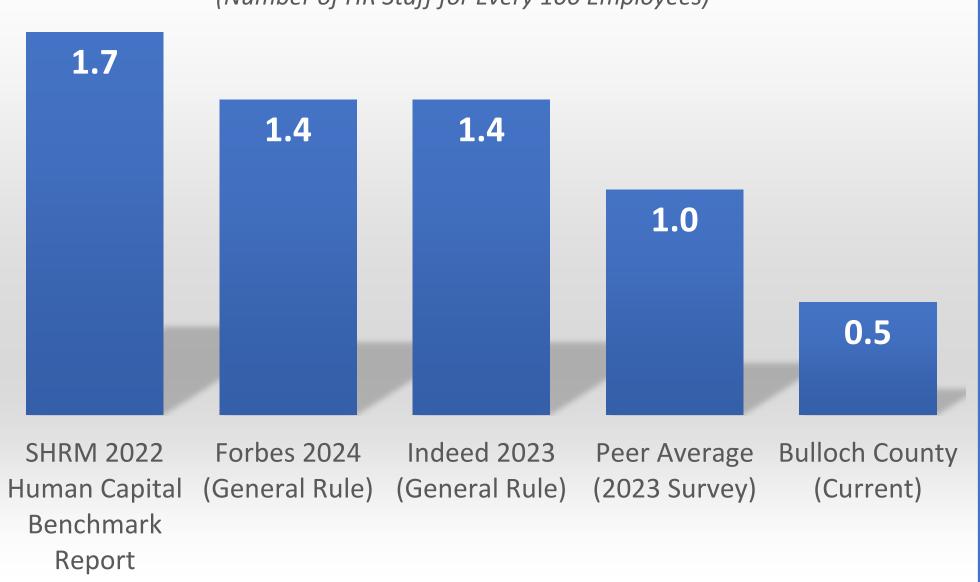


4657

Personnel Actions in CY2023

Employee-to-HR Ratios

(Number of HR Staff for Every 100 Employees)



ILLOCH COUN

HR Staffing Survey Results

Peer entities' data collected March 2023

* Denotes data obtained from organization's website/budget

Entity	# HR	FT	PT	EEs per 1	EE-to-HR	
	Staff	Employes	Employees	HR staff	Ratio	
Newton Water Sewer	2	56	0	28.0	3.6	
City of Dunwoody	3	110	0	36.7	2.7	
City of Douglasville	7	259	46	43.6	2.3	
Georgia Technology Authority	4.5	206	2	46.2	2.2	
Clayton County Water Authority	8	421	17	54.8	1.8	
City of Covington	5	335	2	67.4	1.5	
Banks County	2	147	8	77.5	1.3	
City of Statesboro*	4	343	19	90.5	1.1	
City of Milledgeville	2	190	0	95.0	1.1	
City of Savannah*	25	2539	0	101.6	1.0	
City of Rome	6	600	35	105.8	0.9	
Camden County	4	372	62	108.5	0.9	
Catoosa County	5	429	163	118.4	0.8	
City of Augusta	22	2389	306	122.5	0.8	
Lowndes County	5	588	29	123.4	0.8	
Bryan County	3	387	49	145.3	0.7	
City of Sandy Springs	4	506	85	147.8	0.7	
Effingham County*	5	445	331	155.2	0.6	
Dawson County	3	332	177	169.7	0.6	
Cobb County	28	4200	800	178.6	0.6	
Paulding County	6	997	117	185.7	0.5	
Cherokee Sheriff's Office	2	428	15	221.5	0.5	
Bulloch County (current/active)	5	494	614	221.6	0.5	
Pickens County	2	297	216	256.5	0.4	
Madison County	1	190	100	290.0	0.3	
* Data obtained from organization's website/budget						



TARGET 1.0?



As of 3/3/2024:

- 1108 Employees
 - 494 Full-Time, 614 Part-Time

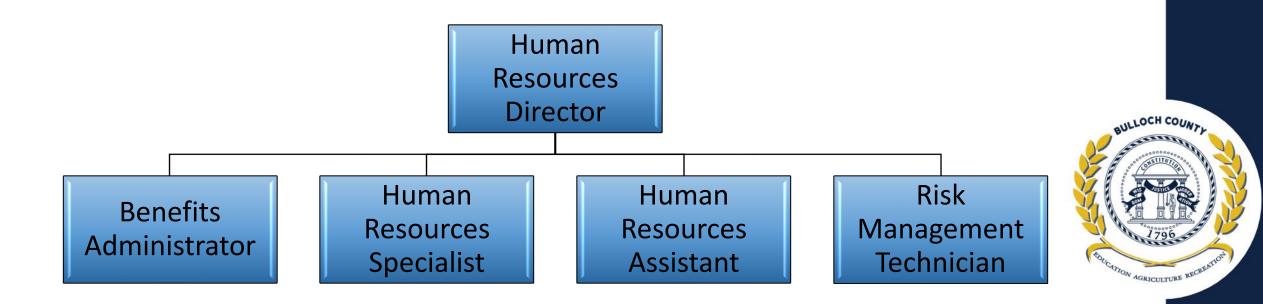


•
$$(801/8)*100 = 1.0$$

Based on <u>current</u> employee count



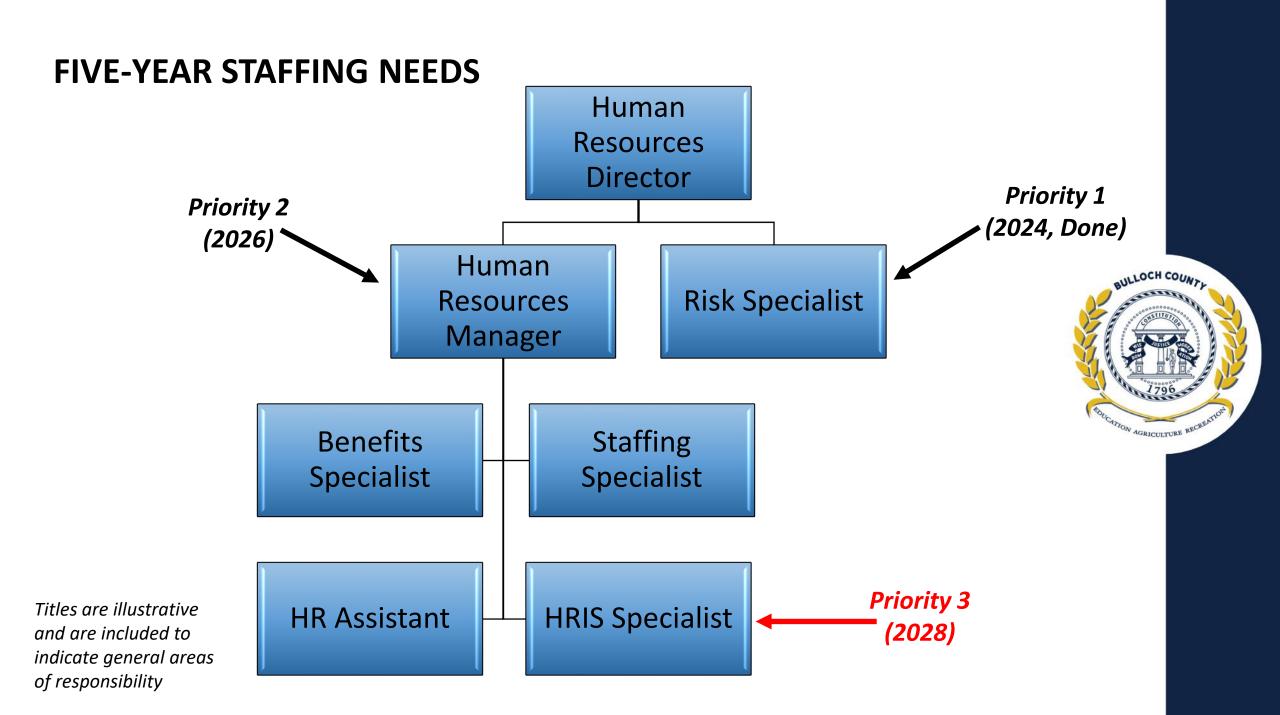
CURRENT STAFFING



FIVE-YEAR STAFFING NEEDS Human Resources Director **Priority 1** (2024, Done) Human LOCH COUNT **Risk Specialist** Resources Manager **Benefits** Staffing **Specialist Specialist** Titles are illustrative **HRIS Specialist HR** Assistant and are included to

indicate general areas of responsibility





HR Department – The Future

Current & Future Needs

- Staffing (No FY25 request)
- Investment in professional development / training
 - HR, Safety, Culture, Skills
 - Employees, Supervisors, HR
- Eventual capital needs
 - Space
 - Technology?
 - Vehicle?
- Program support

"Raising the Bar"

- Safety/Risk Management
- Employee development
- DEIB initiatives
- Benefits enhancements
- Wellness initiatives
- Staffing assistance
- Internships/ Partnerships
- Digitalization
- Workforce Development Study



Thank You



FY25 Budget Retreat



Darryl Hopkins
Building and Facilities Manager

Growth

Continued growth of Bulloch County increases the number of visitors to Bulloch County Buildings and Facilities.

Challenges

Lack of adequate maintenance personnel.

• Impact

With a fully staffed department we can decrease the amount of deferred maintenance work orders in all county owned buildings.

Outcome

Provide adequate staffing to work towards a proactive work order system.



Facilities in Government Buildings - 26

Ag Business Center – lease	Judicial Annex	
Health Department - lease	Drug Court	
Wellness/Vet Center - lease	DA's Office	
Dr. Crews - lease	Code Enforcement	
Pineland - lease	Work Shop	
Senior Center - lease	Register - Vote	
Ga Audits - lease	Nevils -Vote	
DFACS - lease	Lockhart -Vote	
Probation	Bay - Vote	
Magistrate Court	Emit - Vote	
Commissioner's Office	Hagin - Vote	
Bulloch County Annex	Pond House	
State Courthouse	Old Armory	



Facilities with HVAC

<u>Department</u>	# of Buildings	
Government Buildings	24	
Parks and Rec	34	
Public Safety	16	
Public Works	24	
Airport	2	
Animal Shelter	4	
<u>Total</u>	<u>104</u>	



of Structures to Maintain in Bulloch County

<u>Department</u>	# of Buildings	
Government Buildings	24	
Parks and Rec	34+	
Public Safety	16	
Public Works	24	
Airport	63	
Animal Shelter	4	
<u>Total</u>	<u>160+</u>	



Visitors

Tax Assessor	6,000		
Elections	23,400		
Tag Office	41,000		
Judicial Annex	860/week		
State Courthouse	4,300/month		
Probation	5,800		
DFACS	7,200		
Ag Business Center	5,800		



Current Government Buildings Maintenance Staff

- 1 Building Maintenance Tech/Work Detail
- 1 HVAC Tech

Current Government Buildings Open Positions

- 1 Building Maintenance Tech/Work Detail**
- 1 Building Maintenance Tech
- 1 Assistant Facilities Manager**

**New position in FYE'24 budget



Increased Funding

Created two new positions

- Assistant Building & Facilities Manager
- Building Maintenance Tech/Work Detail

Estimated Bulloch County Population by 2030 = 103,000Growth needs

- Building Maintenance Tech 2/3
- Building Service Tech − 2
- HVAC Tech 1
- Fleet/Shop Maintenance Building

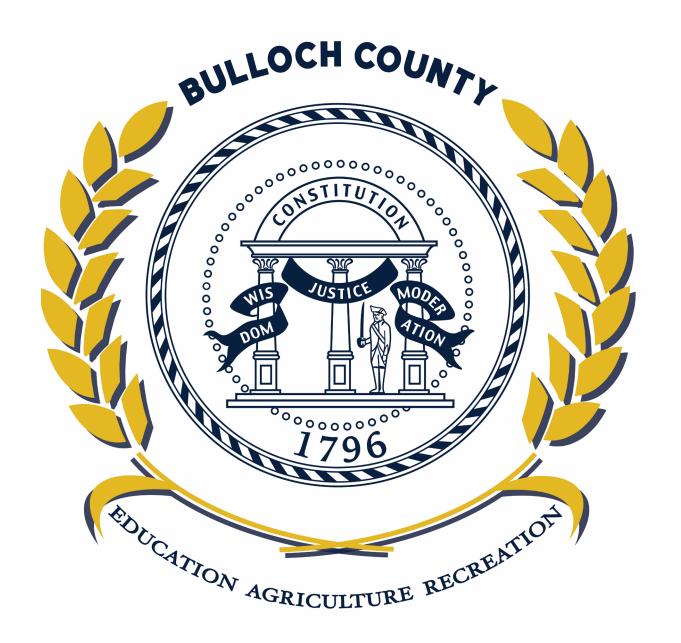


QUESTIONS? COMMENTS?



Bulloch County Development Services FY 2025

James Pope, AICP
Planning and Development Director

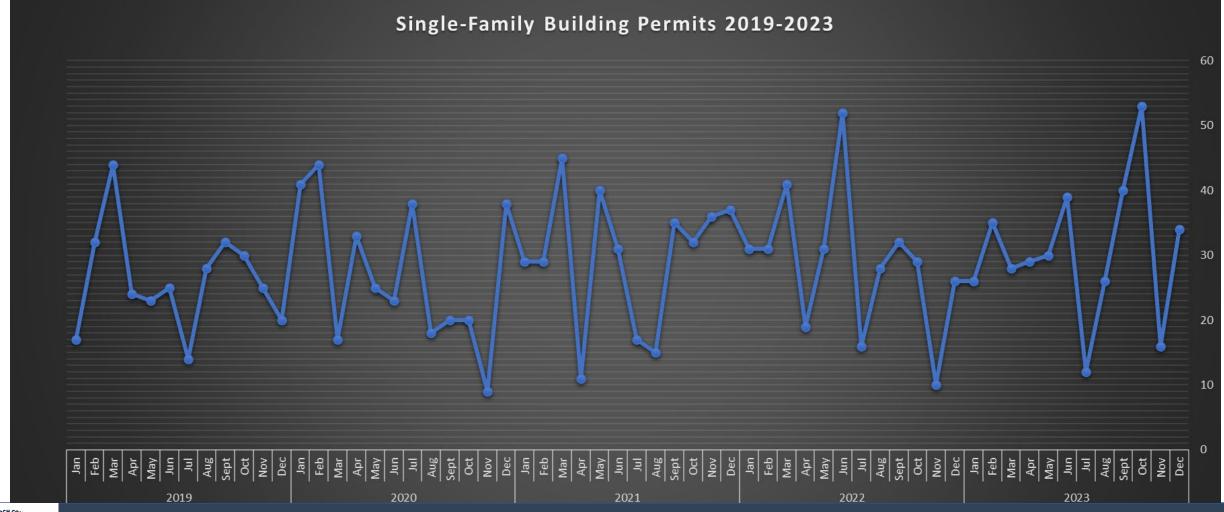


Development Initiatives

- Zoning Ordinance Revision Completed 2023
- Subdivision Ordinance Revision Completed 2023
- Stormwater Ordinance Completed 2023
- Statesboro-Bulloch Count Long Range Transportation Plan Update –
 Ongoing 2023-2024
- Bulloch County Comprehensive Plan Update- Ongoing 2024
- Future Overlay Planning and Ordinance Refinement- 2025-2027

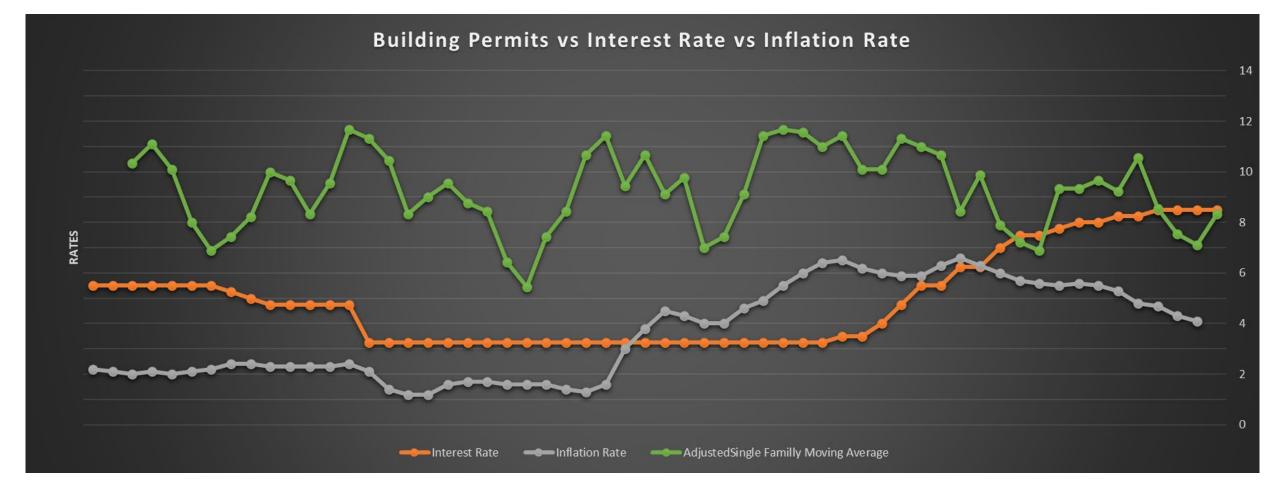


Building Permit Trends





Building Permit Trends



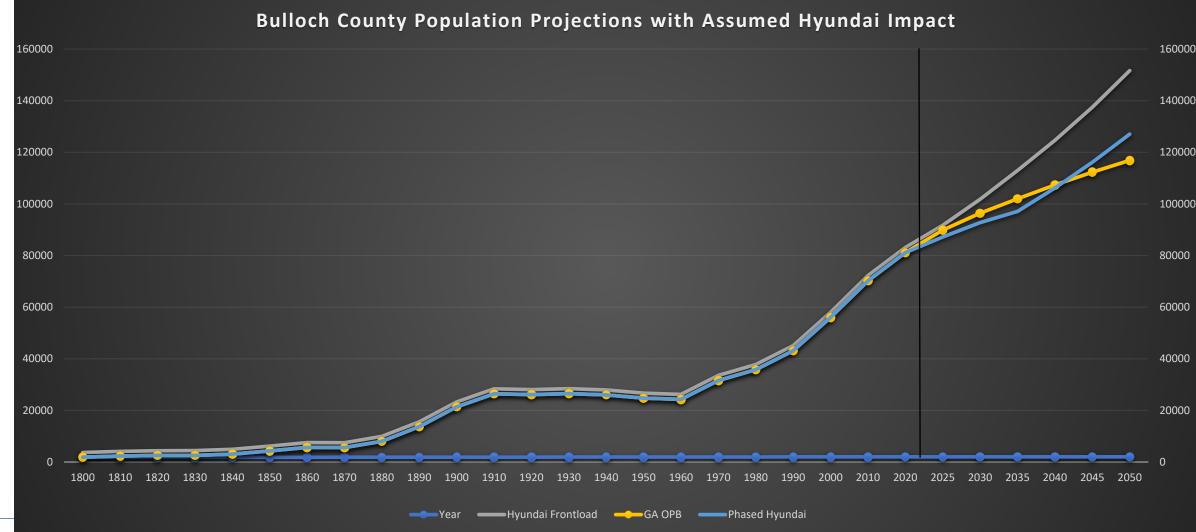


Building Permit Trends





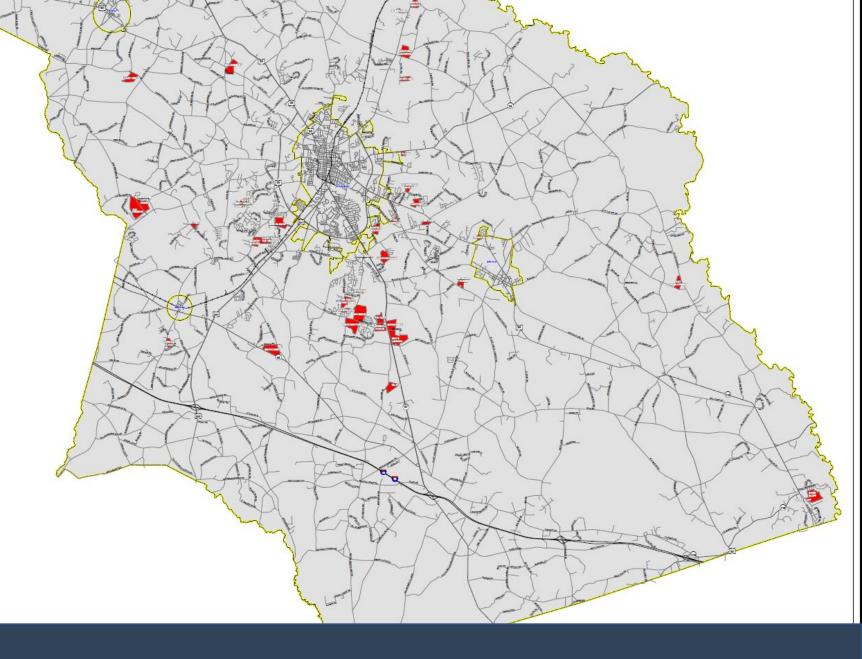
Population Projections



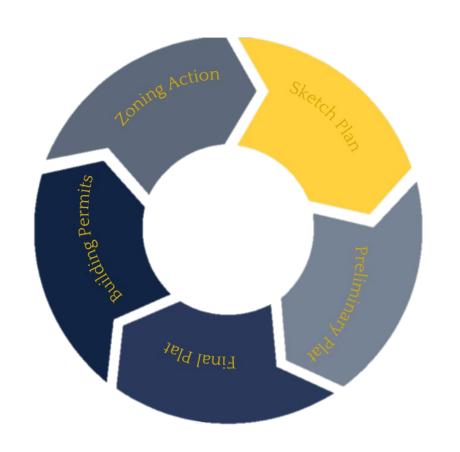


Active Subdivision Locations

2246 Lots 1702 Vacant Lots



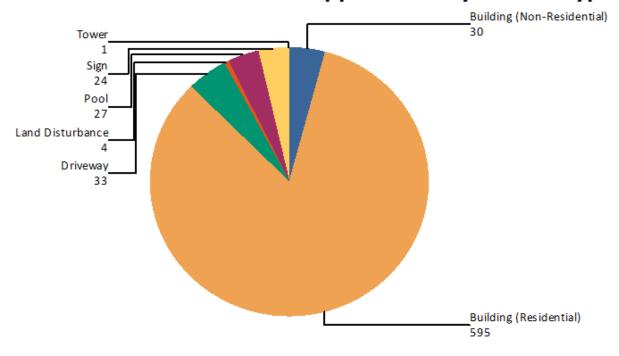


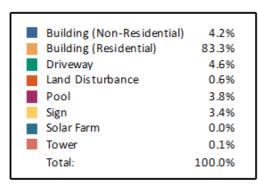


Туре	FY 23	FY 24 YTD	FY 25 Projected
Rezoning Request	66	24	52
Total Subdivision Actions	32	10	18
Single-family Home Permits	351 (29/Month)	266 (33/Month)	432 (36/Month)
Total Building Permits	881	698	1,075
Building Inspections	9,079	7,546	11,540
Code Inspections	70	181	300
Occupational Tax Certificates	720	543	750

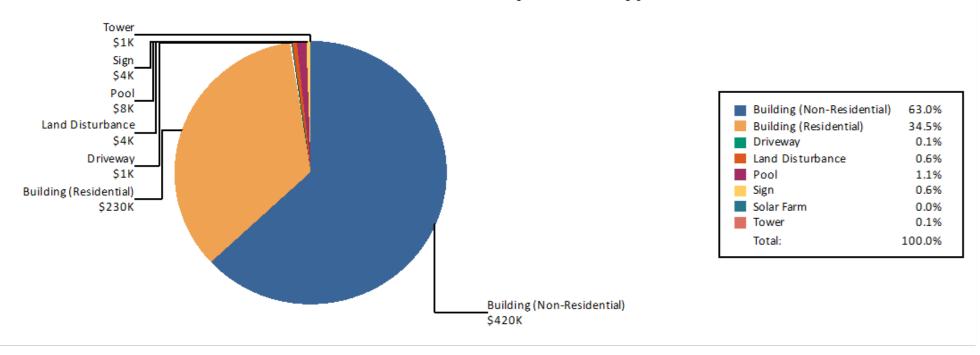


Permits Applied For By Permit Type



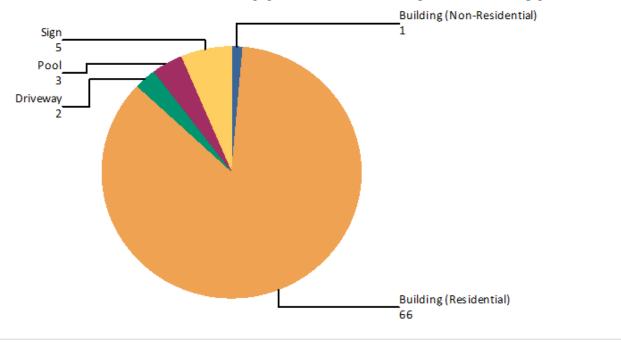


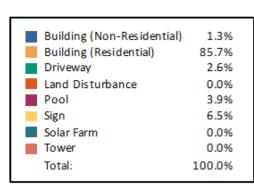






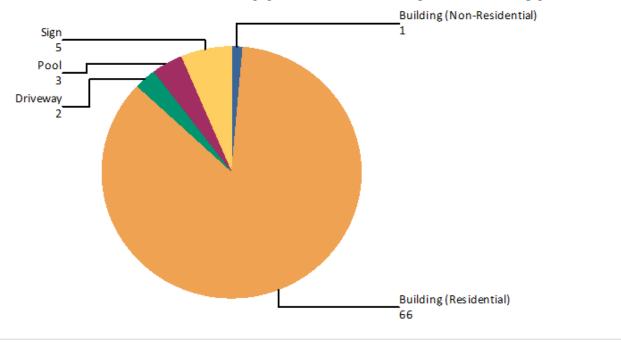
Permits Applied Online By Permit Type

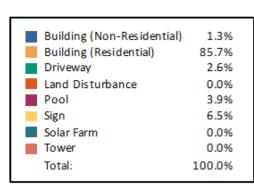






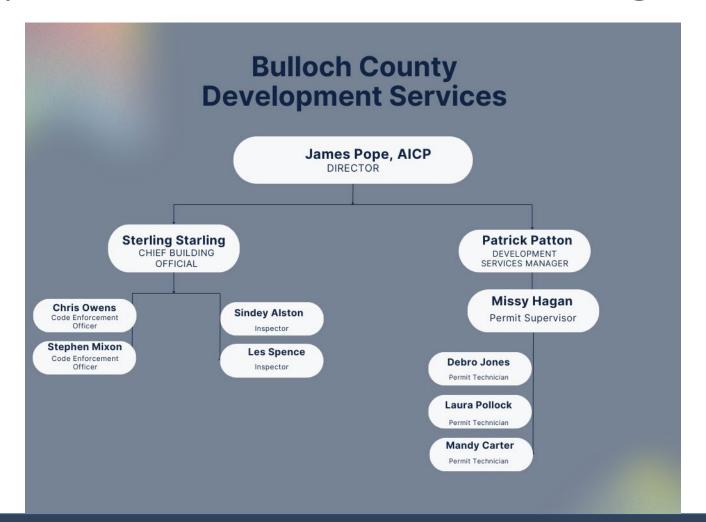
Permits Applied Online By Permit Type





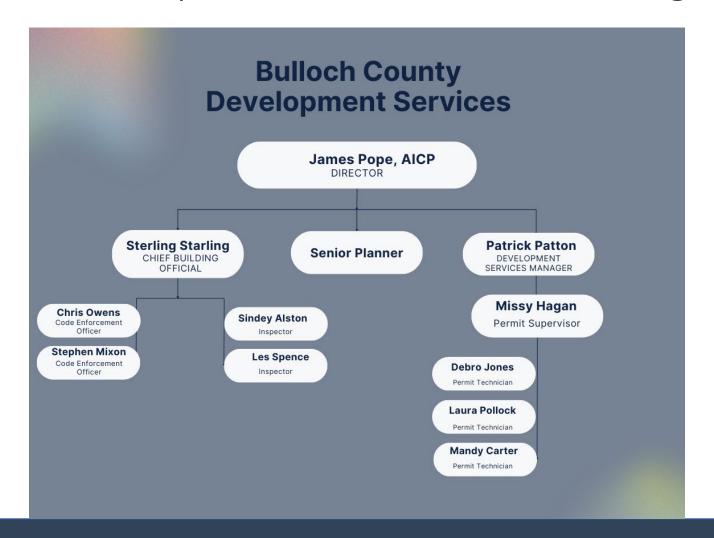


Development Services Current Organization





Proposed Development Services Future Organization





Future Initiatives, Goals, & Takeaways

- Develop an annual Development Services Report
- Create one GIS system to view zoning items and details
- Modify the bullochcounty.net/development webpage to achieve the following:
 - Link recorded Planning and Zoning Commission videos
 - Organize a comprehensive list of forms used by the department
- Occupational Tax Certificates continue to require code enforcement effort to obtain proper collections
- Our current permitting and inspections system works well



Future Initiatives, Goals, & Takeaways

- One additional staff planner within 2-3 years will benefit future growth planning and implementation
- Closely monitoring the development pipeline and actual permit trends will signal when to add additional permit and inspections staff
- Our renovated office facility is adequate with space available to accommodate 2-3 additional offices with minor renovations
- Our current permitting and inspections system works well
- Use of a drone has proven to be a useful inspection tool for other jurisdictions
- No budget increase requested this year



Thank You for Your Support!

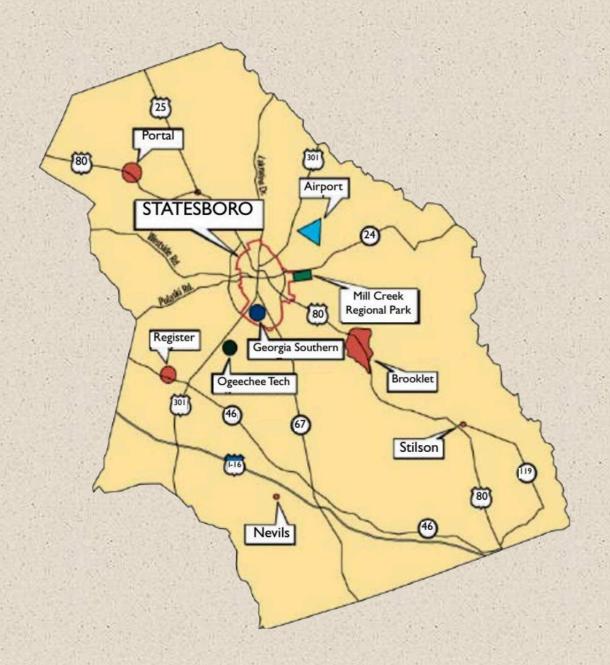




Budget Retreat Presentation

Present/Future Growth In:

- Statesboro
- Brooklet
- Stilson
- Nevils
- South Bulloch Facility
- Portal
- Register



Facility needs as we move forward

Types of Facilities & Upgrades Needed:

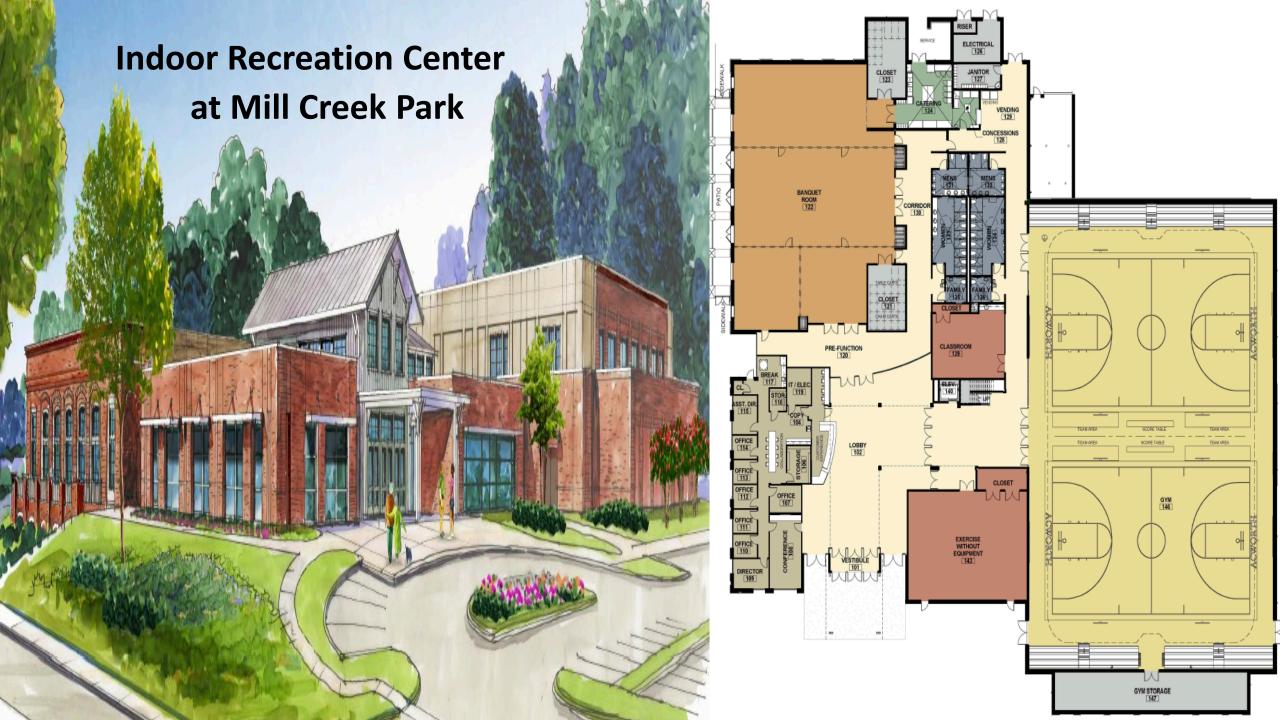
Five Community/
Recreation Centers

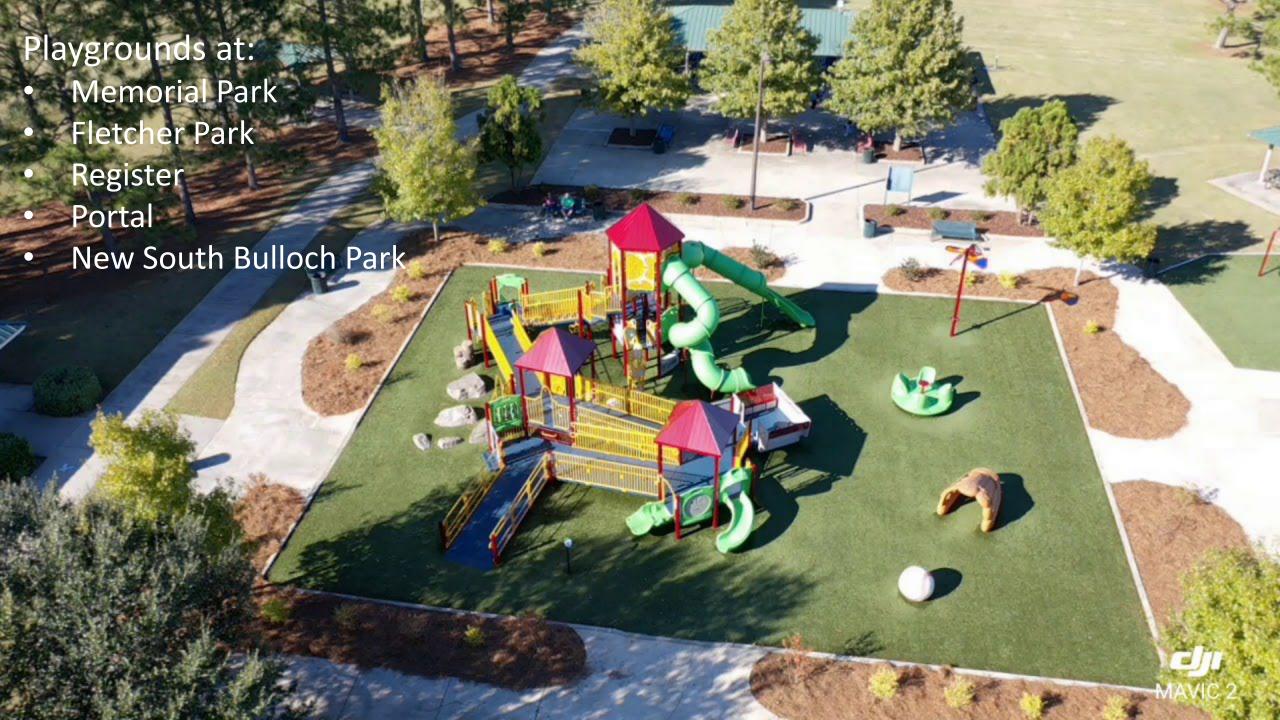
Pickleball Courts
Complex

Storage facility for the department (currently renting 2-10x10 units monthly)

Facility signage across the entire county

Outdoor Recreation Complexes in South Bulloch, Portal and Register

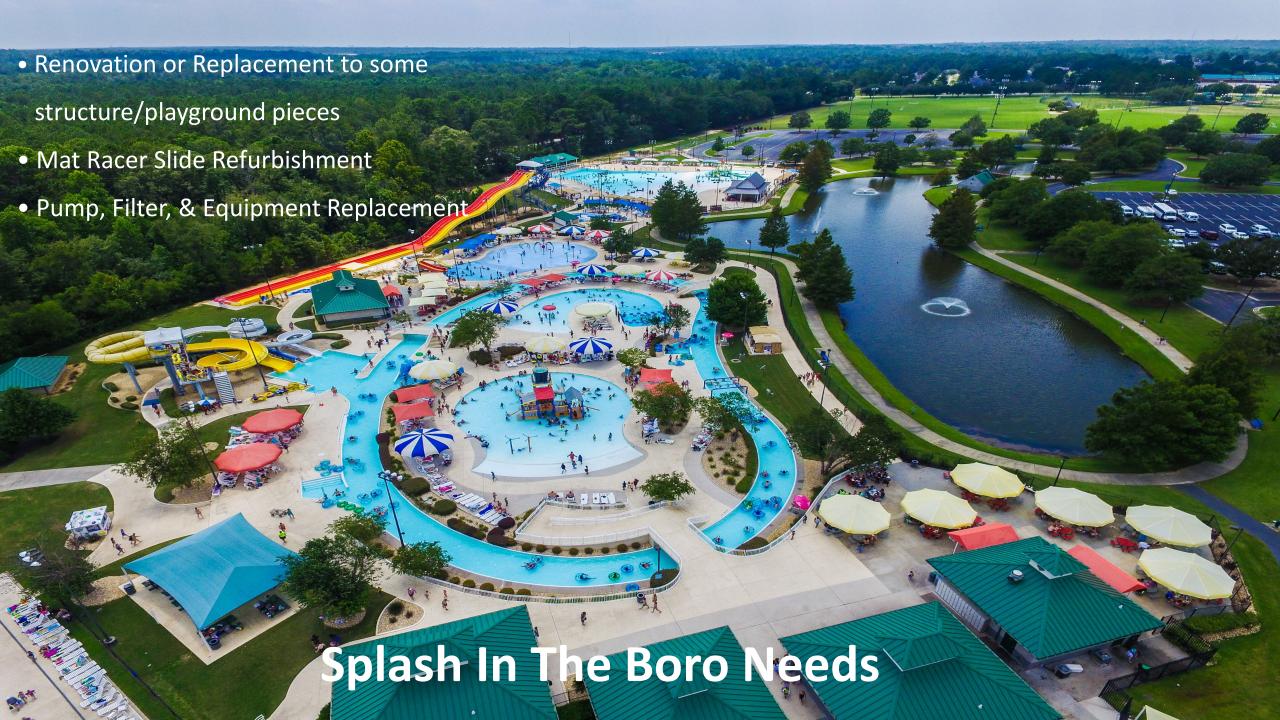






- Shade Structures
 - Lighting







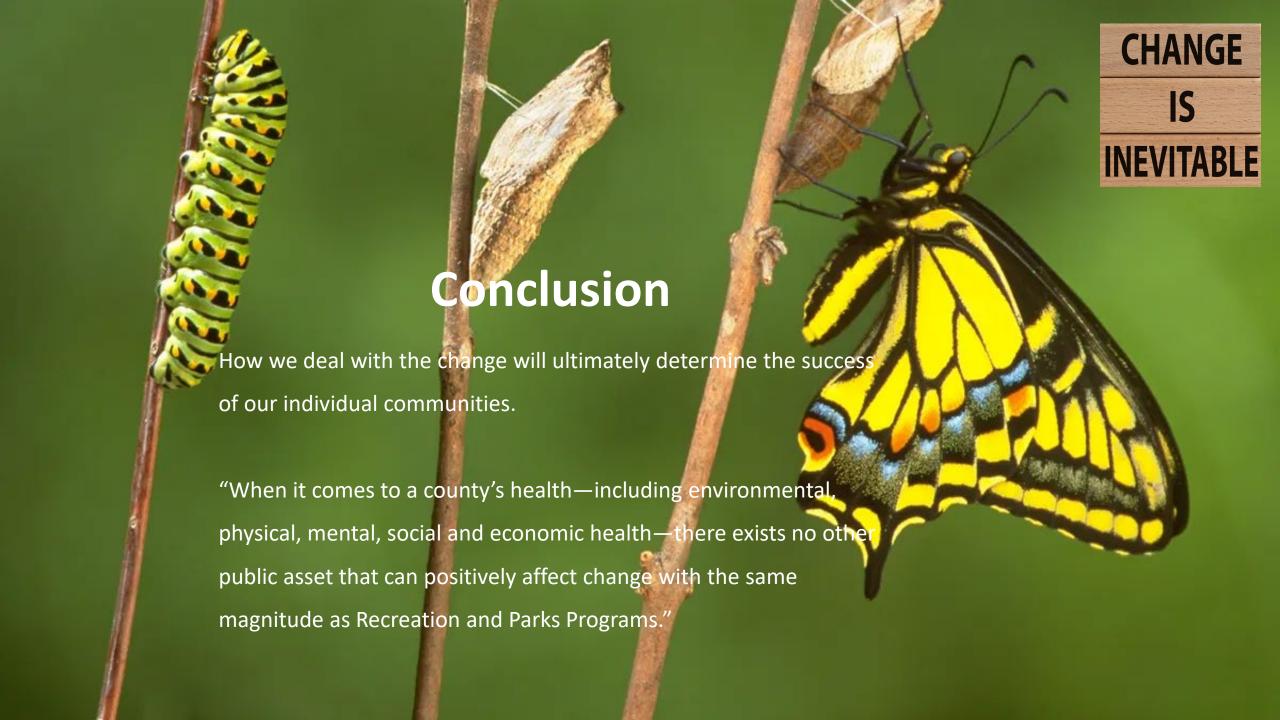
Future Personnel Needs



Growth – Need for more programming staff in different locations.

• We are fortunate to be able to utilize Georgia Southern students to fill many of our part time positions.

Concerns - Maintenance job openings. With the growth coming to our area and better paying jobs, this will take away from our workforce. We must continue to look for ways we can pay better wages and look for benefits that will entice people to want to work for Bulloch County.



Engineering Department

FY 2025 Budget Presentation March 11, 2024



Current Department Status

- Added Assistant County Engineer last year
- Now have staff of 3 in Department, including County Engineer and Engineering Technician
- New staffing level allows us to manage capital projects better



Department Responsibilities

- Manage Transportation Capital Improvement Projects
- Projects include Resurfacing, Striping, Intersection Improvements, Dirt Road Paving, Drainage Improvements, Road Widening, Safety Improvements, Bridges
- Review Development Plans and inspect roadway construction
- Driveway Permit Inspection



Future Challenges Caused by Growth

- More roadway intersection and safety concerns
- Road/Bridges Structure and Capacity Deficiencies
- Dirt Road Improvements and Paving
- Drainage Impacts: New stormwater ordinance in place



Operating Budget

No major changes requested at this time



Capital Improvement Projects

- Currently have around 40 projects in CIP
- Includes Intersection/Roadway Improvements, Dirt Road Paving, Resurfacing, County-maintained Parking Lots



Capital Improvement Projects: Dirt Road Paving

- Dirt Road Paving: 18 projects in current CIP
- Design Phase: 10 projects
- Recently completed: Antioch Church Rd
- Next to begin construction: Two Chop/Banks Creek Church Rd



Capital Improvement Projects: Intersection/Roadway Improvements

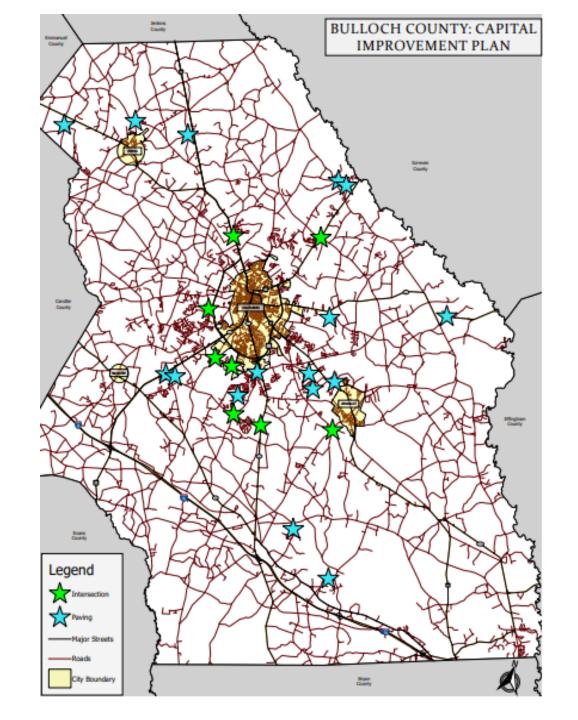
- 10 projects in current CIP
- Design Phase: 2 projects
- Currently in construction: Public Works Entrance at US 301 North
- New Project: Lanier Drive Roadway and Intersection Improvements



Capital Improvement Projects: Resurfacing and Restriping

- Annual Resurfacing of 10-20 miles of county roads
- Annual Restriping of 50-75 miles of county roads (have used both thermoplastic and paint)
- Paved shoulder widening on narrow roads (safety benefits, but drives cost up)







Upcoming Initiatives: Pavement Preservation

- Lower cost treatments which extend pavement life
- Includes crack sealing, chip seals, microsurfacing
- Keeps out moisture and sunlight
- Not a new thing, but plan to use it more frequently



Pavement Preservation Benefits

- Improve pavement conditions for lower cost
- Similar to changing oil in vehicle or roof on house
- 570 miles of paved roads requires 38 miles of annual resurfacing. Not affordable (over \$6 million per year)
- Increased citizen satisfaction (smoother roads, less potholes)



Bridge Asset Management

- Propose to develop a bridge maintenance plan
- Will be more detailed than GDOT Inspection Reports
- Will help us to be more proactive with bridge maintenance, rather than reactive
- Spend bridge funds on most effective items



Right of Way Acquisition

- Experimenting with Consultant Right of Way Acquisition Services on larger projects
- Reduce the time and effort for ROW, delivering project more quickly
- Frees up staff to work on other items



Questions?





Bulloch County Public Works FY 2025 Budget Retreat Presentation















<u>57</u>

4 Corporate Hangars47 T-Hangars6 Shade Hangars

Current waiting list for Hangers at KTBR

64 Confirmed Aircraft



Current Airport Staff

- I Airport Manager
- I Airport Operations Supervisor
- 3 Part time Lineman

BCCI provides 2 inmates that provide janitorial services, minor building maintenance and grounds maintenance.

Future Proposed Airport Staff as Budget allows

- I Full time Lineman
- I Administrative Assistant



Operating Budget

- Increase for Education and Training \$800
- Increase Travel \$500
- Increase for obstruction removal in approach path for Runway 24 – Other Purchased Services - \$36,000
- Increase Furniture and Fixtures \$1,000



- Installation of new AWOS/updated electrical service -\$50,000
- Paint existing Beacon Tower \$22,000
- Foreign Object and Debris (FOD) removal system \$8,000
- Apron Rehab \$4,300,000
 - 95% Federal, %5 State and 5% Local (\$215,000)





AIRPORT CAPITAL IMPROVEMENT PLAN FY 2025-2029 STATESBORO-BULLOCH COUNTY AIRPORT (KTBR) STATESBORO, GEORGIA

		90%					
FISCAL	PROJECT DESCRIPTION	FEDERAL	FEDERAL	FEDERAL	STATE	LOCAL	PROJECT
YEAR		GA Entitlement	"BIL" Entitlement	Discretionary	FUNDS	FUNDS	TOTAL
Current							
2025	AWOS Replacement (SA to RW 6 24 Rehab Project)				\$ 131,250	\$ 43,750	\$ 175,000
	TOTAL FISCAL YEAR	\$ -	\$ -	\$ -	\$ 131,250	\$ 43,750	\$ 175,000
2025	Apron Rehabilitation/T-Hangar Sitework & Bldg - BID/CONSTRUCTION (June 2024 NTP July 2024)	\$ 150,000	\$ 590,000	\$ 3,088,074	\$ 212,671	\$ 212,671	\$ 4,253,416
	TOTAL FISCAL YEAR	\$ 150,000	\$ 590,000	\$ 3,088,074	\$ 212,671	\$ 212,671	\$ 4,253,416
2026	Airfield Perimeter Fencing (Phase I - North) - DESIGN & CONSTRUCTION	\$ 150,000	\$ 590,000	\$ 553,801	\$ 71,878	\$ 71,878	\$ 1,437,557
	TOTAL FISCAL YEAR	\$ 150,000	\$ 590,000	\$ 553,801	\$ 71,878	\$ 71,878	\$ 1,437,557
2027	Airfield Perimeter Fencing (Phase II - South) - DESIGN & CONSTRUCTION	\$ 150,000	\$ 295,000	\$ 763,389	\$ 67,133	\$ 67,133	\$ 1,342,655
	Runway "6" Approach Area Drainage improvements - DESIGN				\$ 192,480	\$ 64,160	\$ 256,640
	Corporate Hangar/Apron - CONSTRUCTION				\$ 1,740,524	\$ 580,175	\$ 2,320,699
	TOTAL FISCAL YEAR	\$ 150,000	\$ 295,000	\$ 763,389	\$ 2,000,137	\$ 711,467	\$ 3,919,993
2028	Runway "6" Approach Area Drainage improvements - CONSTRUCTION				\$ 1,535,028	\$ 511,676	\$ 2,046,704
	Access Road - DESIGN & CONSTRUCTION	\$ 150,000	\$ -	\$ 611,400	\$ 42,300	\$ 42,300	\$ 846,000
	Future Development - Site Grading - DESIGN			\$ 114,003	\$ 6,334	\$ 6,334	\$ 126,670
	TOTAL FISCAL YEAR	\$ 150,000	\$ -	\$ 725,403	\$ 1,535,028	\$ 511,676	\$ 2,046,704
2028	Future Development - Site Grading - CONSTRUCTION	\$ 150,000	\$ -	\$ 645,171	\$ 44,176	\$ 44,176	\$ 883,523
	TOTAL FISCAL YEAR	\$ 150,000	\$ -	\$ 645,171	\$ 44,176	\$ 44,176	\$ 883,523
	TOTAL CIP (2025-2029)	\$ 750,000	\$ 1,475,000	\$ 5,775,839	\$ 3,863,889	\$ 1,551,868	\$ 12,541,193

5 year CIP Total \$ 12,541,193

*Note: Cost estimates are made based on the Engineer's experience, qualifications, and professional judgment. The Engineer has no control over the costs of labor, materials, equipment, or services furnished by others or over the competitive bidding process or market conditions. The Engineer does not guarantee or warrant that proposals, bids, or actual construction costs will not vary from the above Cost Estimate.





QUESTIONS? COMMENTS?



Paved Roads – 573 (568.62 miles) Rural (Dirt) Roads – 590 (651.11 miles)

Paved Roads

Potholes / Cuts Repaired – 1,076 Mastic – 32,500 feet (43,200 lbs)

Rural (Dirt) Roads

Grading – 3 Routes (260 miles) taking 30 working days (11/2 months)

Ditching – 3 Routes taking 360 – 480 working days (18 – 24 months)



General Fund:

Equipment Maintenance +\$121,500
Increase in parts costs and external labor

Other Purchase Services +\$19,000

Vehicle and Equipment tracker units

Uniforms for all personnel \$350 each increase of \$6,500

RULLOCH COUNTY

Capital Improvement Projects / TSPLOST

Motor Graders

7 year Warranty Roll Out Plan to reduce maintenance cost / loss

Dump Trucks

Order trucks one year in advance of requested FY, taking 18 months for delivery / Funds will still come in respective years

Rural Road Signage and Marking Compliance Project
Stop Signs, Road Name Signs bring into reflectivity standards, \$25,000 / year
for next 7 years

Intersection Safety Enhancement Project
Solar Stop Sign / Advance Warning Beacons 5 intersections / year \$4,000 per intersection

RULLOCH COUNTY ON AGRICULTURE RECREMENTO

Capital Improvement Projects / TSPLOST cont.

Sidewalk Inventory and Maintenance Project
GPS/GIS inventory, Trip Hazards, Tear outs and replacements
\$10,000 per year for 7 years

Pavement Preservation Project
Mastic, Asphalt, Crack Seal \$200,000 per year for 7 years



Questions? Comments?

2023 Numbers

21 Convenience Centers

19,621 tons Bulk Waste 2,578 tons Inert 355 tons Tires

Top 9 of the 21 Centers totaled 11,670 tons Other 12 combined 7,951 tons

Currently running 2 routes each route 11/10 Tonnage Numbers are up 10% for the first half of the year and projected to be even higher for the last half

For 2025 running 3 routes each with 7 CC's





General Fund:

Staffing Increase of 3 personnel for 2025
Solid Waste Superintendent
2 Collection Equipment Operators

Staffing Increase of personnel for 2027 and 2028

I Solid Waste Rolloff Driver 2027

2 Solid Waste Rolloff Drivers 2028

Uniforms for all personnel \$350 each increase of \$3,000

Tippage

Disposal Fee Increase and Volume Increase + \$250,000





POLICATION AGRICULTURE RECRESSIVO

Capital Improvement Projects:

Rolloff Trucks and Grapple Trucks
Yearly replacements

Additional Rolloff Trucks needed 2027/ 2028

One additional needed 2027

Two additional needed 2028

Collection Center Upgrades \$260,000

Capital Improvement Projects:

Land Acquisitions Creation and Expansion of Collection Centers

2025- Combining Sinkhole and Pine Inn at Pine Inn location \$200,000

2026- Combining Arcola and Denmark new location \$250,000

2027-28 Highway 80 and Rockyford Road land acquisition for permanent improved locations \$75,000





Questions?
Comments?

Fleet Maintenance



2023 Numbers

Currently maintaining Vehicles and Equipment – 320

Pickup Trucks – 120

Fire Apparatus – 35

Ambulances – 15

Rolloff and Grapple Trucks – 13

Average age of fleet – 9 years

Number of Work Orders Processed – 110 monthly

Fleet Maintenance



General Fund:

Oil and Grease +\$6,000
Performing Maintenance on more Public Safety
Emergency Vehicles

Uniforms for all personnel \$350 each increase to \$1,750

Fleet Maintenance



Capital Improvement Projects:

Mobile Column Lifts (6 per set) 2 sets \$90,000/ea \$180,000

Heavy Equipment Service Truck \$215,000

Fleet Maintenance and Fabrication Building 250 ft x 100 ft \$3,420,000

Fleet Maintenance



Questions? Comments?

Service Improvements / Expectations

Recycling – Major cost to get back into recycling \$1.5 Million Dollars

Removing less than 1% from local waste stream

No large scale End Users in our area

Directing Citizens to small scale local recyclers and events

Rural (Dirt) Roads

Service roads more frequently

Grading 30 working days (11/2 months)

Ditching 120-180 working days (6 – 9 months)

Issues that will need to be addressed to accomplish

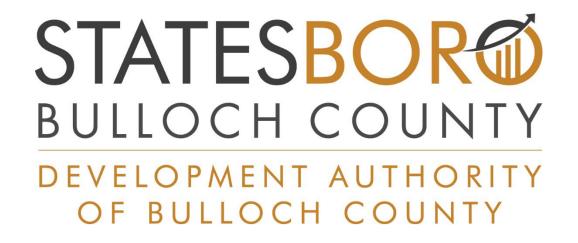
Equipment Delivery/ Supply time frame

Additional Employees

Get up to full staff of current positions

Staffing, Weather, Major Storms, Supply Chain and Repair Issues





Bulloch County Board of Commissioners FY 2025 Budget Retreat

March 11, 2024



Overview

- Update on recent announcements and FY 2024 activities
- Budget Overview
- Q&A

STATESBOR® BULLOCH COUNTY DEVELOPMENT AUTHORITY OF BULLOCH COUNTY

Our Mission

 The Mission of the Development Authority of Bulloch County is to expand economic opportunities in the Statesboro-Bulloch County area by growing, attracting, developing, and supporting new and existing business in our community.



Aspen Aerogels: February 2022 250 jobs - \$325MM Investment



AJIN Georgia: November 2022 630 jobs - \$317MM Investment



revalyu, US: December 2022/September 2023 121 jobs - \$210MM Investment



SECO Ecoplastic: January 2023 456 jobs - \$205MM Investment



Hanon Systems: May 2023 160 jobs - \$40MM Investment

Since February 2022:



- New Project Commitments:
 - -1,617 Jobs
 - -\$1.097BB Investment

HMGMA and Suppliers



- Through February 2024:
 - -15,446 Jobs
 - -\$10BB Investment

FY 2024 Budget

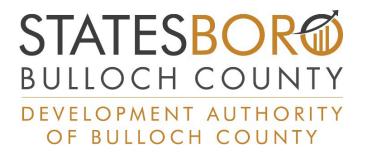


- Proposed Revenues:
 - **-** \$525,000
- Planned Expenses:
 - *\$664,300*
- Deficit funded from DABC Reserves:
 - -(\$139,300)

FY 2025 Budget



- Requested from BOC:
 - *\$625,000*
 - Continue planned ramp-up of funding to \$750,000 in FY 2026
- DABC Reserves:
 - \$8.7MM
 - Reserved for future land purchases, project-specific costs, etc.



Questions? Thank you!





BIGGEST CHALLENGE CONTINUES TO BE:

RECRUITING, HIRING AND RETENTION-ESPECIALLY
JAIL PERSONNEL

Tight Labor Market Restrictive Hiring Process (Ga. P.O.S.T. Standards) L.E. Jobs Hard to Fill Now Anyway Competitive pay

BULLOCH/EFFINGHAM PAY COMPARISON

BULLOCH COUNTY

- CERTIFIED DEPUTY: 20.11 hr.
- CERTIFIED JAILER: 18.64 hr.

EFFINGHAM COUNTY

- CERTIFIED DEPUTY 22.63
- CERTIFIED JAILER 19.95



Effingham County Sheriff's Office

• **Follow** 5h • ❖

WE'RE HIRING: We have openings for Sworn Deputies, Jail Deputies, and SROs (School Resource Officers)!

Join our TEAM and serve the citizens of Effingham County.

*CERTIFIED DEPUTY \$22.63/HR
*JAIL OFFICERS: NON-CERTIFIED- \$17.39/
HR; CERTIFIED-\$19.95
*SROS: \$22.63/HR

PLUS BENEFITS THAT INCLUDE (TO NAME A FEW):

*County paid medical insurance *County paid life insurance that includes spouse and child(ren) *County matches up to 5% of employee contributions into 401(a) after 1 year of

CURRENT FIVE YEAR PLAN

- We are in year four of our previously submitted five year plan
- This plan was designed to properly staff the existing jail along with the new Intake/Medical Bldg.
- The staffing plan for Jail Operations was based on a Georgia Sheriff's Office Study conducted during the construction of the new Intake Bldg.
- It also added Patrol Deputy positions to keep pace with the increasing call for service volume

JAIL OPERATIONS

CONTINUATION OF FIVE YEAR PLAN DEVELOPED BY GSA (YEAR 4)

SIX ADDITIONAL POSITIONS (yr 4 of 5 yr plan)

(DELAYED HIRING FOR THREE PSNS)
BUDGET-33260

• (3) DETENTION OFFICERS
JULY 1

• (3) DETENTION OFFICERS JANUARY 1

JAIL EXPANSION PROGRESS

- New Intake/Medical Building is open and operating
- We do not have enough personnel to operate release station (old booking desk)-This is being handled by Inmate Housing Staff
- G.S.A. Study recommends an additional 12 personnel to operate both the Intake building and the existing jail

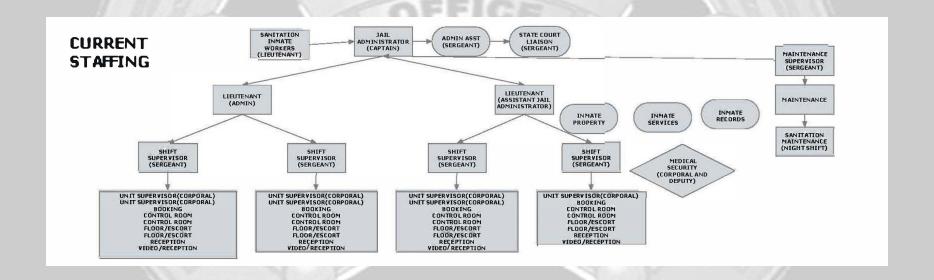


JAIL EXPANSION PROGRESS(cont'd)

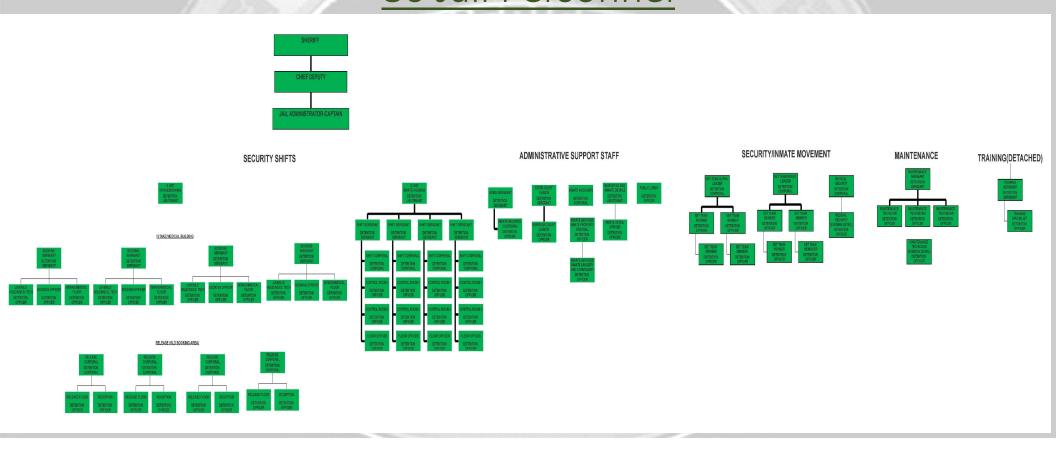
- Our goal is to have adequate personnel to operate Intake and Release Ops as one unit-utilizing one work group for both operations
- This would allow Inmate Housing Security Personnel to focus on security and safety within the cell blocks (in-person surveillance, security checks)
- With the addition of six new Detention Officers we will be able to divide the Jail Security Staff into two work groups: Intake/Release Operations and Inmate Housing

PREVIOUS JAIL OPERATIONS STAFFING CHART

53 Jail Personnel



JAIL STAFFING AFTER COMPLETION OF FIVE YEAR PLAN 80 Jail Personnel



(1)ROAD PATROL DEPUTY JANUARY

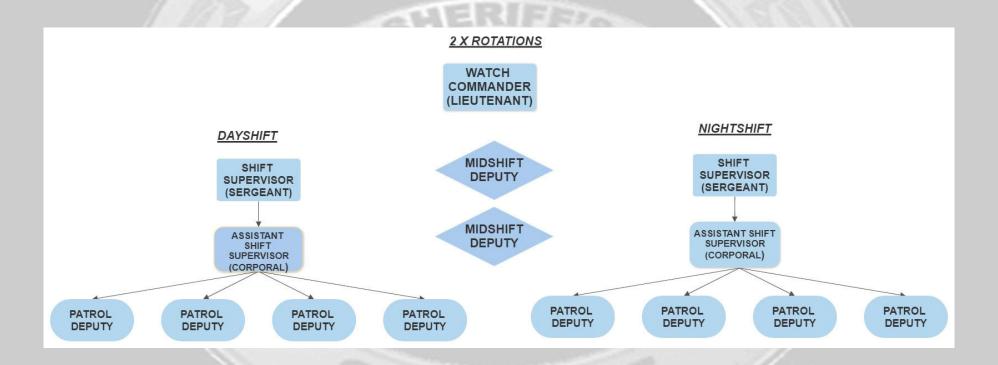
(Delayed Hiring)

CONTINUATION OF FIVE YEAR PLAN

(YEAR 4)

Budget 33230

ROAD PATROL SHIFT OPS AT THE COMPLETION OF FIVE YR PLAN





TWO SUPERVISORY POSITIONS TO PROVIDE FOR OVERSIGHT/GUIDANCE AND A RELIEF FACTOR

- SRO LIEUTENANT(July 1st)
- SRO SERGEANT (July 1st)

Budget 33230 and B.O.E. Funding

OVERVIEW OF SHERIFF'S SRO PROGRAM

- Over the past seven years the Bulloch County Commission and Board of Education have partnered to add approximately one S.R.O. Deputy each budget year*
- At the current time there is one S.R.O. Deputy at each public school outside the city limits of Statesboro with two stationed at Southeast Bulloch (Only one at Portal and Langston Chapel)
- One S.R.O. Deputy is assigned to Bulloch Academy
- S.R.O. Deputies provide security for their assigned school as well as provide law enforcement services and respond to various emergencies

OVERVIEW OF SHERIFF'S SRO PROGRAM (cont'd)

- Sheriff S.R.O. Deputies are also responsible for teaching D.A.R.E. (Drug Abuse Resistance Education) throughout Bulloch County
- S.R.O. Deputies may have to be away from their assigned schools due to illness, required training or providing D.A.R.E. Instruction at another school
- When the assigned S.R.O. Deputy is not present there are no additional S.R.O. Deputies available to fill in
- At present the S.R.O. Deputies are supervised by the Community Relations Sergeant who is also assigned to a school
- The Community Relations Sergeant position is not jointly funded by the B.O.E. as are S.R.O. Deputy positions

S.R.O. LIEUTENANT

- The S.R.O. Lieutenant will be overall commander of the S.R.O. Deputy Division and will report to the Road Patrol Captain (Field Operations)
- This position will not be assigned to a particular school but will be mobile to respond to any school where the assigned S.R.O.
 Deputy requests assistance or requires supervisory guidance
- The Lieutenant will be available to fill in when an assigned S.R.O.
 Deputy is out of service or not on site at his school
- Will also be available to deliver educational programs to schools which do not have an assigned S.R.O./D.A.R.E. Deputy

S.R.O. SERGEANT

- Will be stationed at Southeast Bulloch School Complex
- Will supervise S.R.O. Deputies assigned to S.E.B. (expected to increase in size)
- Will also handle portion of regular S.R.O. Deputy duties at S.E.B.
- Will act as the assistant S.R.O. Deputy Division Commander in the absence of the Lieutenant

COMMUNITY RELATIONS SERGEANT (existing position)

- This position will be utilized primarily to deliver community relations activities and manage crime prevention programs
- This position will also be available to fill in for the assigned S.R.O. Deputy when necessary as well as provide supervisory guidance when dealing with criminal or critical incidents at a school
- This position will no longer be assigned to any particular school

IN SUMMARY: THE NEED FOR SUPERVISION AND A RELIEF FACTOR IN THE SCHOOL RESOURCE OFFICER DIVISION

SUPERVISION

- A supervisor needs to be available to respond to any school where the assigned S.R.O. Deputy needs guidance or assistance of some sort
- SRO Deputies are often utilized as a group to provide security at school sporting events or community events.
- A chain of command is needed to provide job assignments and also to provide leadership and instruction during a serious incident at a large event
- Supervisory staff are also needed to coordinate training, leave requests and other related personnel issues

RELIEF FACTOR

- It is critically important that when an SRO Deputy is away from his or her assigned school that they are properly relieved
- The public expects that schools which have an assigned SRO Deputy will have one in place on a daily basis
- The worst scenario possible would be for a critical incident to occur at a school when the S.R.O. Deputy was not present on campus

OTHER BENEFITS OF ADDITIONAL S.R.O. DEPUTIES

Having additional SRO Deputies also benefits the public safety of Bulloch County in general:

- Having an S.R.O. Deputy at a school prevents from having to pull a Deputy off of patrol to handle a call for service at a school
- S.R.O. Deputies assist with other large community events besides those related to school activities. For example, they assist with crowd control and traffic direction at the Kiwanis Fair

BENEFITS OF SRO's (cont'd)

- S.R.O. Deputies also assist with weather events and other emergencies. For example during hurricanes they help out with clearing fallen trees and standing by with downed power lines.
- While traveling to and from their assigned schools S.R.O.
 Deputies provide additional patrol coverage of the county.
 They often stop and assist with traffic accidents/disabled vehicles and also assist on emergency calls.



(1) CID INVESTIGATOR (Crime Scene/Evidence)

- The Criminal Investigations Division currently has one state certified Crime Scene Investigator
- In addition to maintaining the evidence room our Crime Scene Investigator is also responsible for case investigations and is in the on-call rotation
- For comparison the Effingham County Sheriff's Office has two full time crime scene technicians as well as a full time evidence room custodian
- One additional position would allow our Crime Scene Investigator to focus on crime scene call-outs and evidence processing

SHERIFF'S CRIME SCENE UNIT

- There is an obvious need for a full time crime scene unit in Bulloch County-way overdue
- CSI EFFECT: Juries and the public expect thorough crime scene investigation regardless of physical evidence
- Having a dedicated crime scene unit would free up our CID Investigators to focus on the case investigation
- We plan to develop this unit incrementally over the next few years

SHERIFF'S CRIME SCENE UNIT(cont'd)

- For FY2025 we are asking for one additional C.I.D. Investigator position as the initial step in building this unit
- In our next five year plan we will provide a staffing chart and a more in depth description and duties of this unit

PERSONNEL REQUESTS SUMMARY

- SIX DETENTION OFFICERS
- ONE PATROL DEPUTY
- ONE INVESTIGATOR
- TWO S.R.O. SUPERVISORS



UPGRADE OF MOBILE VIDEO DEVICES

- The Sheriff's Office purchased Watchguard brand body worn cameras in 2017
- Motorola Corp recently purchased Watchguard
- Poor customer service (constantly trying to sell new hardware instead of repairing existing devices)
- Will no longer update software necessary for downloading videos from cameras

Axon Body Worn Cameras

- Axon is one of the leading body worn cameras in the country
- Axon cameras are much more rugged and reliable than our previous cameras (water resistance)
- Axon also provides our Taser less lethal C.E.W. devices (existing business relationship)
- We completed the testing and evaluation phase at the end of December

Axon: Video as a service

- This is instead of large equipment purchase at one time
- Regular Updates to software and equipment without additional purchase instead of the "we no longer support that"
- Quick turn around on damaged devices
- Better support and training
- Includes cloud based storage

Axon: Evidence.com cloud storage

- Axon's Evidence.com is a cloud based storage system that provides immediate transfer from camera devices when docked
- Evidence.com provides an easily searchable database
- Excellent case management capability
- Transfer of case materials to prosecutor's office is seamless

Axon: Evidence.com cloud storage (cont'd)

- Faster more accurate response to open records requests
- Respond to complaints from the public by quickly accessing and reviewing relevant video footage
- Provides unlimited upload capability of third party data (images, videos etc.) with a wide range of formats
- State law requires video footage from body cameras be retained

WATCHGUARD VS. AXON

AXON

- MONTHLY PAYMENTS 12,700
- 65 BODYCAMS WITH SPARES
- CLOUD SERVICE W/ UNLIMITED SPACE AND 3RD PARTY VIDEO
- INCLUDES 20 TASERS IN SAME CONTRACT (inc. additional cartridges, training materials, cloud support etc.)
- SIX IN-CAR SYSTEMS W/ LPR

WATCHGUARD(MOTOROLA)

- WANTED \$600,000 TO UPDATE CURRENT EQUIPMENT
- POOR SUPPORT (updates and equipment replacement)
- WOULD REQUIRE SERVER
- LESS RELIABLE EQUIPMENT

OTHER LINE ITEM INCREASES TO BUDGET 33010 (non-F.T.E.)

- Other increases to this operating budget are mostly due to:
- 1. inflationary costs related to increasing prices of goods and services (fuel, insurance etc.)
- 2. increases in personnel: equipment, uniforms etc.
- THESE INCREASES ARE DENOTED IN SPREADSHEETS WITH EXPLANATIONS



UPGRADE OF JAIL SECURITY VIDEO SYSTEM

- FEMAC Security Solutions was chosen to provide a video security system for the Bulloch County Jail over a decade ago
- This system relied upon a series of DVR's to record digital footage
- This was a "State of the Art System" at the time of deployment
- Over the years the number of cameras has increased dramatically as has the number of users who utilize the live view for security monitoring

UPGRADE OF JAIL SECURITY VIDEO SYSTEM (cont'd)

- Our current system utilizing local DVR's has inherent issues regarding retention of critical video footage
- The increase in users who are required to access live view on a 24/7 basis has also become problematic
- Camera technology has advanced over the years

 FEMAC has presented a proposal which will enhance the security of our jail and will solve most of our digital storage issues by modernization of our camera system and monitoring capabilities:

- 1. **SWAP** to cloud system for video preservation and security monitoring
- 2. <u>REPLACE</u> existing cameras and DVR's with cameras that have direct internet capability

ALIBI SECURITY SYSTEM (CLOUD MANAGEMENT)

- Video will be sent directly to a cloud system-no longer utilize a DVR for storage
- Users will log onto a secure internet connection-no longer requires app on individual computers
- Provides up to 2 years retention of video (retention limits selected by Agency)

ALIBI SECURITY SYSTEM

(ENHANCED SECURITY and SEARCH CAPABILITIES)

- Ability to build and delete specific user profiles
- Ability to quickly locate footage of specific incident providing quicker response to requests from prosecutors/investigators and to open record requests
- Data is secured off site rather than a local server
- "Tripwire" feature-motion detection alert

VIDEO HARDWARE UPGRADE by FEMAC

- Existing cameras must be replaced to operate with cloud system
- FEMAC has an existing relationship with the Sheriff's Office for security cameras, access control and remote alarms
- FEMAC also supplies some or all of these services to other county departments
- FEMAC technicians are familiar with the schematics of the existing camera system

ALIBI CLOUD VS. EXISTING SYSTEM

ALIBI CLOUD SYSTEM

- Camera Status Immediately Available
- Unlimited users
- Unlimited storage (for selected time period)

PHYSICIAL DVR's

- DVR Malfunction takes entire bank of cameras offline
- Limited number online at any given time
- Limited storage

FEMAC PROPOSAL: COST BREAKDOWN

- Camera Upgrade One-time Equipment Purchase: \$119,620-SPLOST
- Cloud Hosting: \$4,620 per month-33260-523900
- Camera Maintenance Agreement: \$660 per month 33260-522201

OTHER LINE ITEM INCREASES JAIL OPERATIONS BUDGET non-F.T.E. 33260

- Most other additional costs are due to the rising costs of inmate care and treatment
- We are <u>not</u> requesting any major increases to our inmate medical line item
- We do expect inmate medical costs to continue to rise in the future due mainly to personnel costs passed on by our medical company
- Some costs are hard to predict such as outside medical appointments and prescription drugs

No Major non-F.T.E. increases expected in our other operating budgets: Field Operations Court Security Crime Suppression Investigations



C.I.P.-VEHICLES

SHERIFF

- 2 VEHICLES FOR NEW POSITIONS (existing request)
- 4 REPLACEMENT VEHICLES (existing request)
- 2 INMATE TRANSPORT VEHICLES (new request)

UPDATE-SECURITY CONTROL PANELS FOR JAIL

ONGOING C.I.P.

- Presented during the last budget request and subsequently approved during a regular commission meeting
- Will replace existing controls which are subject to fail at anytime
- Work due to begin in April-(We Hope)



NEW JUDICIAL COMPLEX

Expanded detention area in new Courthouse:

- Limit the number of inmate transports
- Enable attorneys to have adequate in-person meetings with clients
- Staffed 24/7

NEW CAPITAL IMPROVEMENT PROJECT

BUILDING AND FACILITIES FOR CRIME SUPPRESSION TEAM AND CANINE UNIT

BACKGROUND

- The current Crime Suppression Team Building was first constructed as a Regional G.B.I. Office
- When the G.B.I. moved into their new office near O.T.C. the building was utilized to house the Bulloch County Crime Suppression Team
- Although the building has undergone several major repairs it has gotten to the point where it can no longer be used
- To spend any additional money on re-modeling the building would be uneconomical and new construction would eventually be needed anyway

BACKGROUND (cont'd)

- The interior and exterior plumbing systems would have to be totally re-done, which would involve tearing out concrete on the inside of the building and complete excavation of the existing sewerage line on the outside of the building
- C.S.T. Investigators are currently being housed in the C.I.D. Building (Old Public Works "Lodge") along with their admin assistant
- K9 Deputies and their dogs have remained at the old building although there is no adequate plumbing
- Drug evidence is still housed in the old building

FRAMEWORK FOR NEW C.S.T. BUILDING AND CANINE FACILITIES

MULTI-PHASED CONSTRUCTION PLAN

- Underground utilities work will probably be extensive and will need to be completed first
- As evidence is still housed in the old building we will need to construct an evidence building prior to demo of existing building so that all the evidence can be transferred
- K9 handler office space and kennel areas for their dogs need to be constructed as soon as possible as they have no dedicated facilities at this time

PHASE I

- UNDERGROUND UTILITIES (sewage)
- EVIDENCE BUILDING
- K9 FACILITIES (HANDLER OFFICES AND KENNELS)
- VEHICLE SHELTER/IMPOUND YARD

PHASE II

OFFICE COMPLEX

STANDALONE EVIDENCE BUILDING

- During the previous jail expansion construction a standalone evidence building was built to house C.I.D. evidence and a processing area
- This building was constructed separately due to a limited area to expand in the existing Sheriff's Office

BENEFITS OF STANDALONE EVIDENCE BLDG

- The building is easier to secure (easier to monitor from all sides and access is only by authorized personnel)
- The evidence drop off area is easily accessed by vehicle (to provide for quick transfer by Patrol Deputies and evidence personnel)
- A separate evidence building would greatly benefit CST by providing separation of evidence from their work area (odor, limit personnel access to evidence custodian, etc.)

K9 HANDLER OFFICES

Provide separate structure for kennels and handler work areas

VEHICLE SHELTER/IMPOUND AREA

- Storage of damaged or disabled S/O vehicles awaiting repair
- Storage of vehicles which will need to be held long term for evidence
- Storage of vehicles which are being held pending forfeiture
- Parking area for certain tactical vehicles which need to be located in a fenced in area with video surveillance
- We will lose some of the parking space we have with the new BCCI/JAIL Construction

OFFICE COMPLEX

Room for adding additional CST investigators

Additional office space for other specialized units

TEN YEAR PLAN

- FY2026 Budget will be the final year of our previously submitted five year plan
- We have begun working on a ten year overall plan that anticipates future personnel needs based upon estimates for future growth of our county
- The overall plan will be two five year segments or phases
- Each plan will be divided into sections by our six operating budgets with a focus on FTE positions

TEN YEAR PLAN (cont'd)

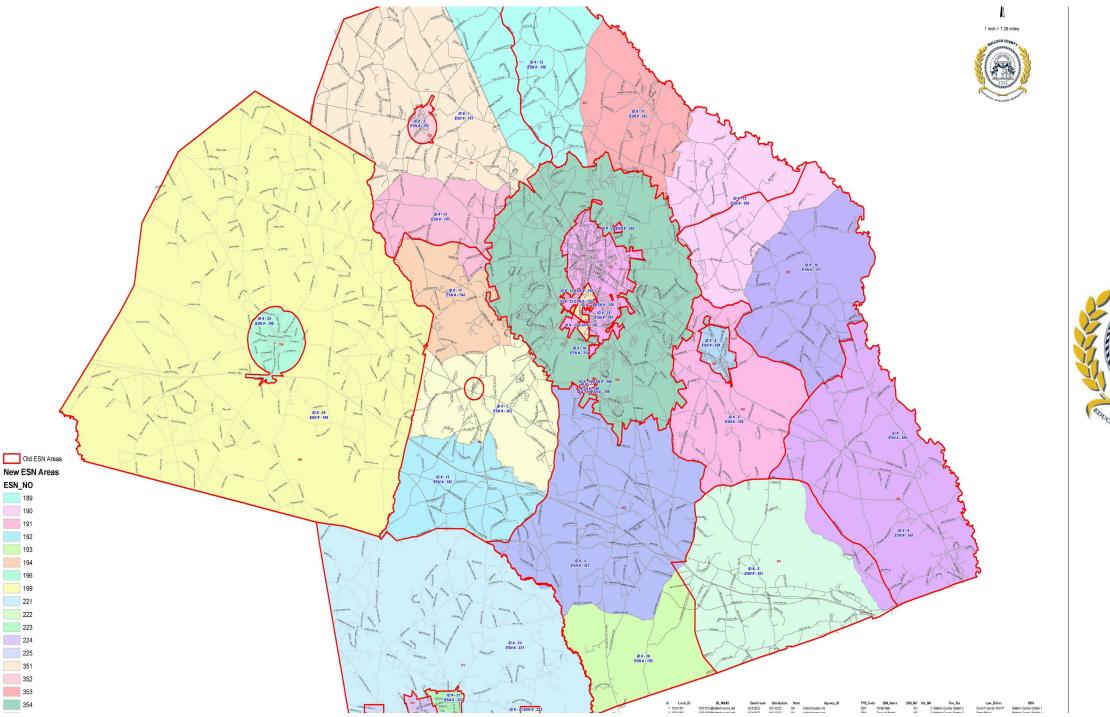
- Planning for the first phase will focus on supervisory personnel and specialized work groups/positions
- The second phase will focus on incrementally adding staff
- Ex: personnel needed for new jail pods

S.E.B. Expansion-S.R.O. Deputies

New judicial complex (security for additional offices/personnel)

Bulloch E-911

Future needs for the Bulloch E-911 center Serving Bulloch, Evans and Candler Counties.





BULLOCH COUNTY E-911 MISSION STATEMENT

To provide Bulloch, Evans, and Candler Counties with a reliable, cost effective and state of the art Enhanced 911 Emergency Telephone System, to maintain the system with complete public confidence and accountability and to provide residents of these counties with demonstrated lifesaving responsiveness in any emergency.



Current Funding and Performance

Our biggest challenge is the Bulloch County 911 system being stressed with processing 911 calls as quickly as possible. We have eight 911 emergency lines, 4 administrative lines and 4-5 dispatchers working to answer all the incoming calls within 10 seconds, gather the pertinent information and dispatch the needed agencies within 60 seconds.

This issue will continue to be a problem with more people moving and working in our service area. More people, means more 911 calls. Bulloch, Evans and Candler counties are all expected to see significant growth soon. The only way to fix this issue is to have more employees to answer and process these calls. For more employees, we need more 911 call taking positions (computers, radios, telephones and furniture) for them to work. We need to pay these employees a comparable salary to the other local and regional employers. The City of Statesboro has increased their starting pay for Communications Officers to \$21.89 per hour and our pay is \$17.57 per hour. We need to be able to attract and retain good employees, otherwise we will continue to spend valuable time and money to train new employees and our experienced employees leave for more money around the corner.



Personnel

Current Personnel: 13 Dispatchers, 3 CTO's (Certified Training Officers), 4 Supervisors, 1 Part-time Disaptchers, 1 Mapping Coordinator, 1 911 Director

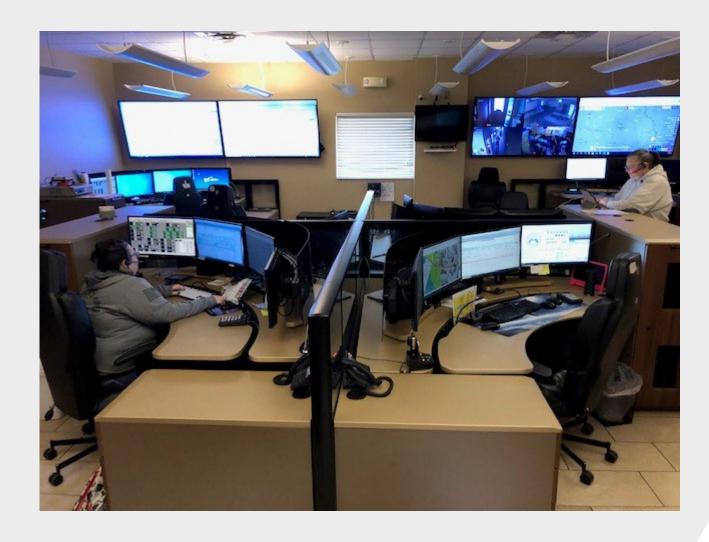
5-to-10-year personnel needs: 18-20 Dispatchers, 4 CTO's (Certified Training Officers), 1 Inhouse Continuing Education Trainer, 4 Supervisors, 4 Part-time Dispatchers, 1 Quality Assurance Manager, 1 Assistant 911 Director, 1 Mapping Coordinator, 1 911 Director

>This year, for the first time, state mandated 12 hours of training and continuing education for all 911 Communications Officers, each year. Continuing education is important, but training can be expensive.











Equipment Needs

Current Equipment: 6 dispatch positions (computers, radios, telephones and furniture)

Current needs requested in 2025 budget: hardware upgrade for our 911 call recorder, card swipe system for entry into our building, replacement of the current KVM switches with Adder command and control switches, battery replacement for the UPS batteries.

5-to-10-year equipment needs: we will need to go from 6 positions (computers, radios and furniture) to 10 positions (adding 4 new furniture positions, 4 chairs, 4 radio consoles, 4 CAD positions, 4 telephone positions).

Our current 911 room can handle 6 positions, we are at that now, any further expansion will require a larger dispatch room.

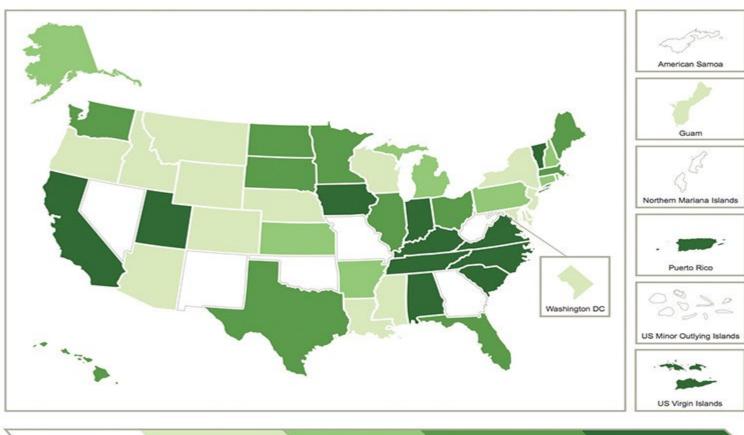


FCC Report

14th Annual 911 Report 2022

Statewide ESInet

24 states or territories have statewide ESInet deployment, and 31 states do not





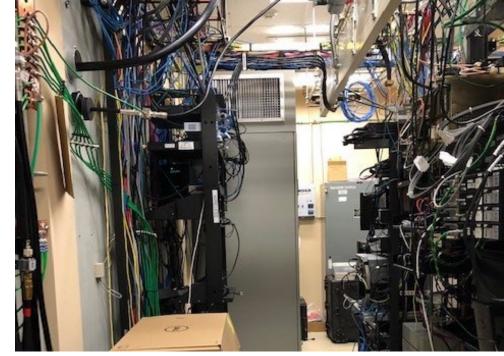
NextGen 911 System- Future Needs

Replacement of the current 911 telephone system with ESInet or Emergency Service Internet Protocol Network. This is future, this system will handle incoming 911 calls. The ESInet will replace the current 911 call delivery system. The current 911 call delivery system has been in place since the 1968 and is a limited, antiquated system. At initial deployment of ESInet system, we will have both the old 911 system and the new ESInet system. The old system will be replaced after a few years and ESInet will be the only call delivery system.

Replacement of the current 911 telephone system and replacing or upgrading the 911 computer aided dispatch (CAD) system, will allow us to handle all current and emerging technologies. This includes land line, cellular, VOIP calls, text-to-911 calls, photos, videos, and other emerging technologies can be received with the new system. The new system will be heavily dependent on mapping and location services.









Location Building needs 5-10 years

With the future plans of a new Bulloch County Fire, EMS and EMA Headquarters, the current location would need to be retrofit to fit the future needs of 911.

The current 911 building footprint prevents us from expanding outside the current building layout but would allow for internal expansion of the equipment room.

Generator replacement and USP replacement at 911 will be needed due to end of life.



BULLOCH COUNTY EMS

FY 2025 Budget Retreat
Presentation



OUR MISSION

• Bulloch County Emergency Medical Services is an essential service dedicated to providing the highest quality of patient care in the prehospital setting, to the citizens and visitors of Bulloch County through preparedness, education, training, and timely response to emergency incidents.



OUR VISION

 The Vision of Bulloch County Emergency Medical Services is to strive to deliver the highest quality of care and meet the daily needs of our citizens and visitors.



OUR VALUES

• We treat people with dignity and respect. We are dedicated to the continuous improvement of our processes and systems, based on science, data, and best practices. We treat all individuals and organizations professionally, fairly, and without prejudice. We are committed to perform our duties in a just and honest way and we encourage an organizational culture which balances accountability and fairness. We value the contributions of the public, other agencies, and organizations in the development, implementation, and evaluation of Bulloch County Emergency Medical Services.



- In FY 24 we documented 10,748 calls for service.
- 6,900 of those calls for service resulted in transport.
- Over 6,000 were carried to East Georgia Regional Medical Center, with 8 different hospitals receiving patients from Bulloch County EMS.
- Our to scene mileage over 10 miles has decreased by 2% from FY 23 to FY 24. That really is only over 5 months, however because we started half days in Sept 2023 in Portal. This is the immediate impact noted from opening the Portal Station and having to drive fewer miles to get to the scene.



- Our average unit enroute to arrived on scene time also decreased from 9.4 minutes to 8.9 minutes from FY 23 to FY 24. This data will be more reliable after more data from having trucks in Portal and Register becomes available.
- Currently operate with a 24-hour crew in Brooklet, 3 24-hour crews at the Grady St. station, 1 24-hour crew in Portal and 1 24-hour crew working ½ days in Register.
- Expansions are underway at Grady St. station and Register station. Portal renovations are complete except parking lots.



- Calls for service varied greatly in FY 24. We saw spikes of COVID, Flu, RSV and other viruses that affected every age group in the County.
- Calls for service due to mental health issues continue to increase. Mental health is currently in the top 5 of emergency responses nationally.
- We are still receiving an increase in calls for public assistance and lift assist. This not only involves our elderly population but increasingly our middle-aged population that does not have resources to help them.
- Many of our elderly assist do not have family in the area to help them and cannot afford assisted living.



- Bulloch Fire continues to assist EMS with lift assist and by first responding to calls outside of the 5-mile district. Bulloch Fire has also responded to numerous assist inside the city when all our trucks are out.
- Collections went from 1.82 million in FY23 to projected 2.2 in FY24. The average revenue per call also increased.
- The Dept. of Community Health continues to offer the Upper Payment Limit which has increased revenues as well.
- We were required by Medicare to participate in a ground ambulance data collection. We completed what was required but it is unknown how this will affect Medicare reimbursement rates.



PERSONNEL AND HUMAN RESOURCES MATTERS

- 38 full time personnel working shifts
- 31 Paramedics
- 1 full time Training Officer
- 1 Dispatcher
- 10 part time Paramedics
- 7 part time EMT's
- 2 billing staff personnel



TRAINING AND PROFESSIONAL DEVELOPMENT

- 1 full time Training Officer
- Currently have 4 state certified instructors on staff
- Provide quarterly training for Bulloch Fire EMR's
- Provide in house training for all full time and part time staff through weekly and monthly trainings.
- Have instructed CPR classes for Willow Pond, Bulloch County, BCSO, Evans Memorial, Bulloch Rec and Buck Creek Church.
- Have instructed ACLS and PALS for our staff and Evans Memorial.



TRAINING AND PROFESSIONAL DEVELOPMENT

- Training Officer is still trying to put all the puzzle pieces together
- Will continue the process of developing a training program that works for us.
- Will continue to offer classes to the Community when requested.
- Continue to send our Supervisors to leadership and development classes.
- Continue to send our instructors to the instructor conference held at Jekyll Island every year.
- Continue to send our billing staff to the PWW media ABC conference to stay abreast of the latest billing practices.



Bulloch County's Strategic Initiatives



Enhance Service Delivery



Promote Engagement



Manage Growth and Change



Prioritize Safety





Encourage Innovation



Foster Stewardship

ENHANCING SERVICE DELIVERY

- Will be asking for 6 personnel to staff and ambulance in the Stilson area January 1, 2025.
- Will allow for sub-10-minute respond to the Stilson, Onley, Eldora, Old River Rd South areas.
- Will be requesting 2 personnel to make the "day truck shift" whole.
- Will be requesting 3 personnel to allow for our Shift Supervisors to come off the trucks.
- Will be requesting the reclassification of 3 personnel from EMT/Paramedics to Assistant Shift Supervisor. This will require no new hires.
- Will be requesting to have the Stilson Fire station renovated to house an ambulance crew.



ENCOURAGE INNOVATION

- Training Officer will continue to develop training guidelines and classes that work for our Department.
- Work with other public safety partners to enhance positive patient outcomes by providing desirable training.
- Maximize community engagement and offer quality training classes.
- Continue to track our data in our patient care reports to further improve our patient care.
- Improve communication with our local hospital and hospitals in the region to track patient care outcomes.



INCREASED FUNDING EQUALS BETTER OUTCOMES

- Tax increase allowed EMS to expand and maintain 2 stations in the County.
- Tax increase allowed EMS to hire a full time Training Officer.
- Tax increase allowed EMS to hire 12 full time Personnel to staff the new stations.
- Tax increase allowed EMS to give each employee a raise and to elevate our starting rates to make Bulloch County EMS more competitive and retain employees.
- We are seeing positive patient outcomes because our ambulances are closer to our patients.
- Less miles to travel plus less time to travel equals better patient outcomes. The tax increase has allowed this to happen.



THINK ABOUT THE FUTURE

- Currently in need of a station in the Stilson area.
- Will need 6 personnel to staff that station.
- Station will need renovating
- Will allow for sub-10-minute response to an area that will see rapid growth over the next 5 years.



THINK ABOUT THE FUTURE

- Will need a new station on the 80 east /
 Cawana / Joe Hodges Hill corridor to address the rapid growth to that area.
- Will initially need to house one ambulance but as that section of the City and County grow there could be a second ambulance placed there.
- Would require hiring personnel.
- Would require adding ambulances.
- Would require the purchase of land to build a station on.



CHALLENGES AS WE GROW

- Difficulties in hiring personnel. This is not unique to us this is an industry problem.
- Difficulties procuring ambulances. Again, an industry problem not unique to us.
- Difficulties in foreseeing where to place trucks and stations to manage growth. "Having to play catch up".
- Difficulties in getting the proper funding needed to accomplish our goals to reach every citizen in this County in under 10 minutes.
- And the biggest challenge we face is GEOGRAPHY.



CONCLUSION

- Thank you for your attention
- Questions
- Concerns
- Comments



Bulloch County Fire Department

Expect Excellence!



Bulloch County Fire Department

Our Mission Statement

The mission of Bulloch County Fire Department exists to care for the families and visitors of our county. We perform this faithful mission with the highest level of honor and integrity while protecting life, preventing harm, mitigating incidents and preserving property.



Who are We Today (FY24)?

- Chief
 - Chief of Training
 - Chief of Prevention
 - Fire Inspector
 - Administrative Specialist
 - 9 Fire Lieutenants
 - 9 Career Firefighters
 - Only 6 personnel per shift
 - 12 Part-time Firefighters
 - Volunteer Fire Coordinator
 - 48 Volunteers

- Population > 82,000
- Calls in 2023 = 3,151 fire and medical (increase 76% over FY22)
- Operating Budget = \$3,288,082
- Revenue = \$3,187,308



What We Need (FY25)?

Better Service Delivery

- More firefighters on scene
- Reduced response times
- Increased water supply
- Staffed ladder truck
- Increased supervision
- Replacement plan (apparatus, equipment)
- More staffed stations

Better ISO Results

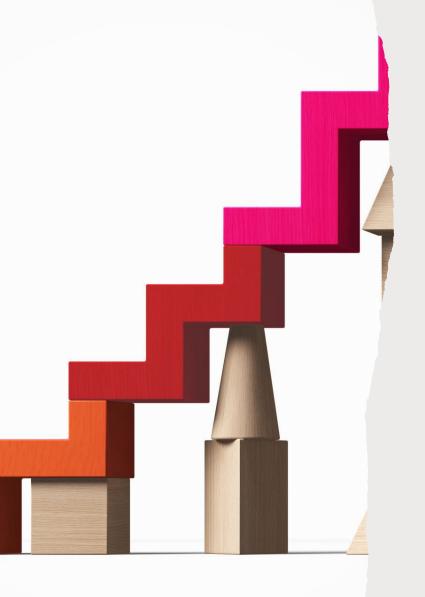
- More firefighters on scene
- Reduced response times
- More tankers and firefighters to drive them
- Ladder truck credit
- Place to house more equipment
- Staffed stations



Enhance Service Delivery

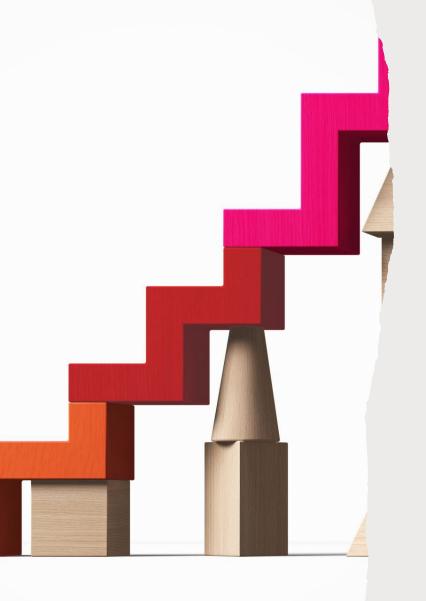
- Increase engine company staffing from two firefighters to three personnel (company officer, fire apparatus operator, and a firefighter).
- Decrease response times to all emergency scenes by adding strategically placed stations staffed with three personnel.
- Increase the number of certified firefighters responding to emergencies by 116%.
- Open one staffed station each year.
- Build one new station in underserved areas (class 10 areas) every year.





Manage Growth and Change

- Develop and implement a fire prevention/fire marshal's division.
- Develop and implement a training division.
- Develop middle management (Captains, Battalion Chiefs) to increase safety.



Manage Growth and Change

- Manage Department growth in response to population and national standards. (ISO, NFA, and NFPA)
 - ISO grades fire departments based on 6 firefighters per apparatus.
 - Volunteers count 1/3 of a career firefighter
 - NFA recommends 1.8 career firefighters for 1,000 population served
 - NFPA 1710 recommends 4-6 FFs per apparatus and 16 FFs on structure fires

Prioritize Safety

- Develop and implement an apparatus (engines, aerials, tankers) replacement plan.
- Add personnel to ensure OSHA "2 in 2 out" rule.
- Continue the replacement plan for purchasing new Self-Contained Breathing Apparatus to prioritize our firefighter's safety.
- Complete a master plan to build a fire department HQ.



Funding Source

- 3.00 mils outside of Statesboro Fire Five-Mile District
 - In 2023, 3,151 calls for service.
 - BCFD revenue FY 24 \$3,187,308
 - In FY 25, tax assessor estimated revenue at 3 mil = \$4,500,000 (Tax Assessor Data)
- 2.75 mils Statesboro Fire Five-Mile District
 - In 2023, 401 calls for emergency response
 - \$2,585,000 approved for FY24
 - Tax assessor estimate is \$1,000,000 per mil



Funding Outside Millage Rate

- SAFER 2021 Volunteer Recruitment and Retention
 - Awarded Q1 FY23 Total \$399,716
- Awarded AFG 2022 for \$269,672.72 for SCBAs
- Need to apply for SAFER 2023 for career personnel
- Applying for AFG 2023 for aerial and portable radios
- Cancer Awareness Grant
- GFSTC Fireworks Tax Grant

By Comparison!

County Department	Population	Total Budget	County Rank by Population
Bartow	116,646	17,780,000	24
Walton	109,579	10,273,605	25
Whitfield	103,576	12,672,185	26
Floyd	101,331	10,277,260	27
Barrow	94,553	10,231,494	29
Bulloch	87,903	3,288,082	31
Effingham	73,631	9,634,936	34
Troup	71,615	6,296,358	35
Spalding	71,359	9,030,266	36
Liberty	70,402	5,523,823	36
Walker	69,935	5,731,000	37
Catoosa	69,638	7,716,425	38
Gordon	60,356	6,039,107	39
Greene	21,311	3,221,956	84





- "Chief" Grams cited data from the National Institute of Standards and Technology showing that four-person crews completed the same number of "fireground" tasks on average almost 25% faster than three-person crews and reduced the time from arrival to putting water on a fire by 6%. Deployment of ground ladders for rescue and ventilation operations was also 25% more efficient with four-person versus three-person crews.
- "So there's a tangible benefit to having those additional firefighters on the apparatus," Grams said.
 Statesboro Herald 2/21/24

We believe all of our citizens deserve this type of service from the Bulloch County Fire Department.

Where Are We Beyond Tomorrow (FY25 –FY30)?

- Open a new staffed station each FY with three-person engine companies.
- Move towards four-person engine companies to meet NFPA 1710.
- Continue to build stations, replace apparatus, and renovate older stations.
- Add 3 truck companies.

- Add more tankers to existing stations.
- Add administrative and inspections staff to meet the needs of increased fire inspections due to the rapid growth.
- Add pressurized water and more alternate water sources.



What we Propose for FY 25

- July 2024
 - ✓ Add 3 Battalion Chiefs
 - ✓ Add 9 Fire Apparatus Operators

- January 2025
- Staff another fire station
 - Hire 3 Lieutenants
 - Hire 3 Fire Apparatus
 Operators
 - Hire 3 Firefighters



How do we pay for the needed changes?

- In FY 25, maintain 3.0 mils in the rural fire district
- This will generate \$4,500,000 (estimated)
- Proposed increase in personnel totals \$1,317,862
- Current operating budget \$3,288,082
- Total budget needed in FY25 \$4,607,192

- Options for \$107,192 deficit:
 - ✓ Pull from fire fund surplus
 - ✓ Reduce spending
 - ✓ Leverage federal dollars (SAFER)
 - ✓ Anticipated inspection revenues



No Tax Increase Required!

Bulloch County Fire Department

Questions?



Bulloch County Animal Services



Mission

Bulloch County Animal Services is committed to excellence in animal welfare and care by endorsing responsible pet ownership through engagement of the community to advance spay/neuter awareness, humane treatment of all animals, enforcement of applicable ordinances, and the pledge to be advocates for all animals in Bulloch County.

















Best Friends Animal Society



In 2016 we underwent an audit by Best Friends Animal Society. The audit coupled with the recently appointed Animal Shelter Advisory Committee and an eager staff brought about many positive changes:

- Hours of operation
- Employee training
- Many partnerships with rescues. (Fixing the Boro)
- Partnership with the Humane Society on TNR. (grants)
- Stop trapping of Feral Cats
- Life affirming philosophy
- Appointment required to surrender
- We don't euthanize for space
- Partnership with BCCI
- Drastically cut vet expenses, but with those savings we have been able to save more.



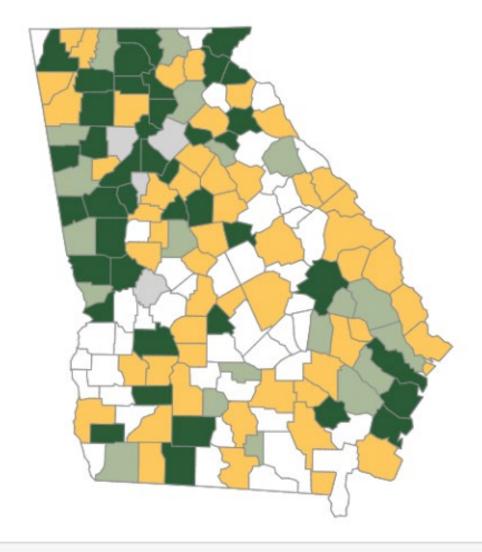
Euthanasia:

In 2018 we euthanized 882 animals. This past year in 2023 we were down to 175 euthanized. That is 707 less animals. Our goal is 90% live outcome through rescues, adoptions, returns, and transfers. We are currently above 90% live outcome with our canines. Felines/cats are in the 80%. That is the challenge and what keeps us from reaching overall 90%.

We don't euthanize for space.

- Severe aggression (very proactive AC)
- Injured
- sick







No-Kill Nearly No-Kill Not No-Kill Incomplete Data Non-Service Area

This year

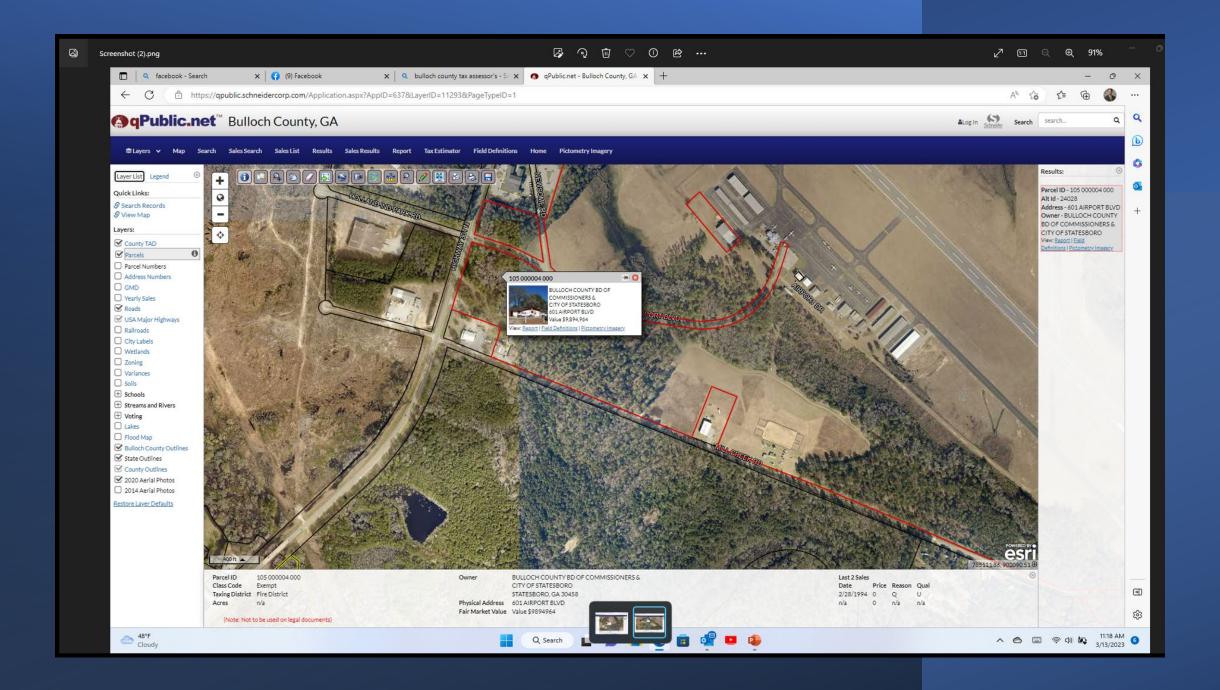
- Updating our kennels with paint and new fencing
- Remodel of I building
- Radio
- Sealant to fill the cracks in runs.

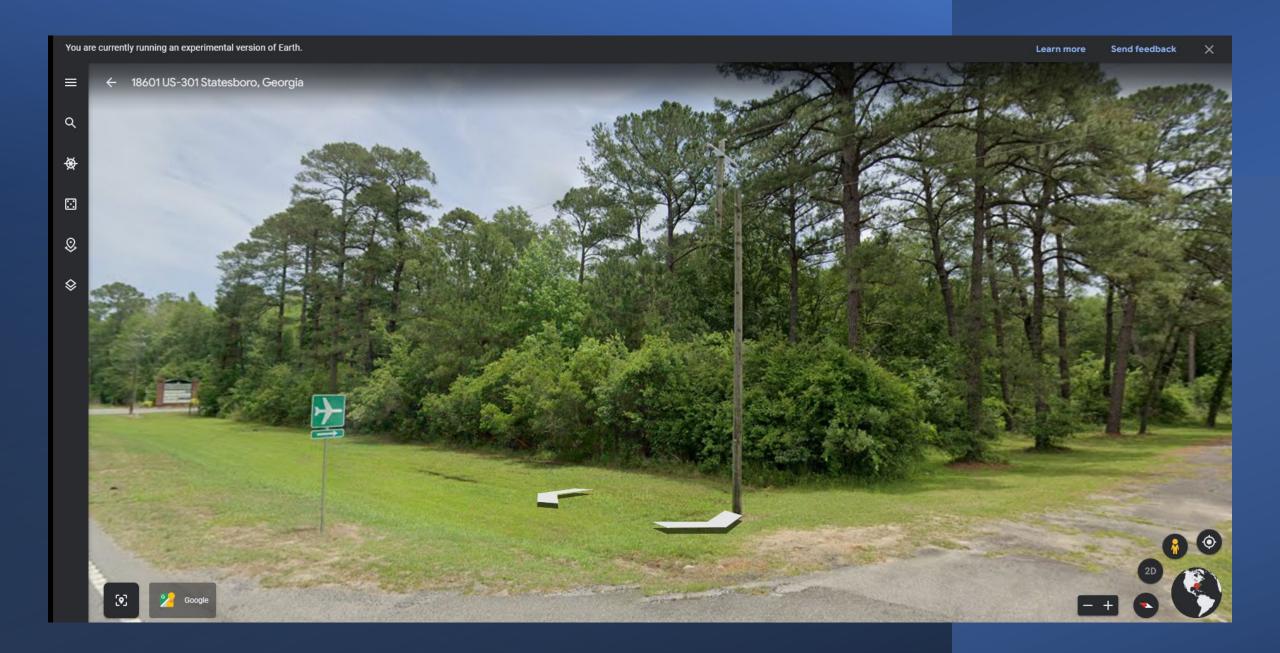


The future: 5-10 years.









The future cont'd:

If we can build a new facility or even possibly add on to the existing facility it will enable us to do some exciting new initiatives:

- Spay or neuter every animal leaving facility
- Host rabies clinics
- Classroom instruction on the necessities of pet ownership
- Increase shelter ability to host community events like free adoption days
- Increase volunteer presence
- Pet registration online and onsite. (potential source of significant revenue) 2 out of every 3 homes has a pet.
- Hiring of a Veterinarian.
- Hiring of a 5th animal control officers to help with the population increase.
- Hiring of a full-time shelter attendant.



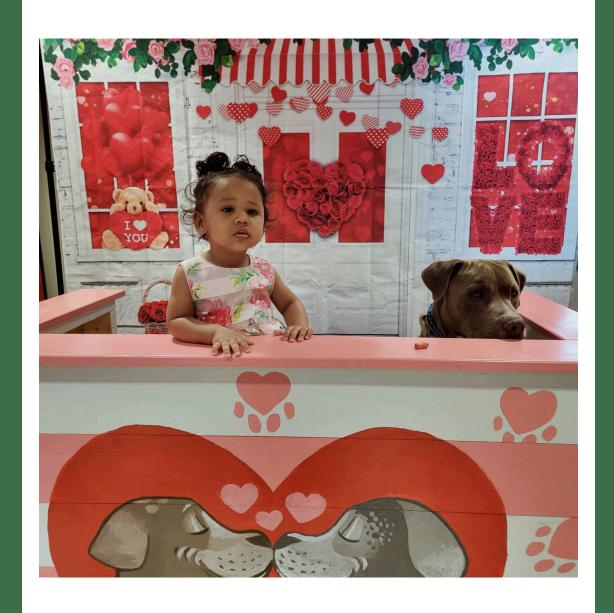




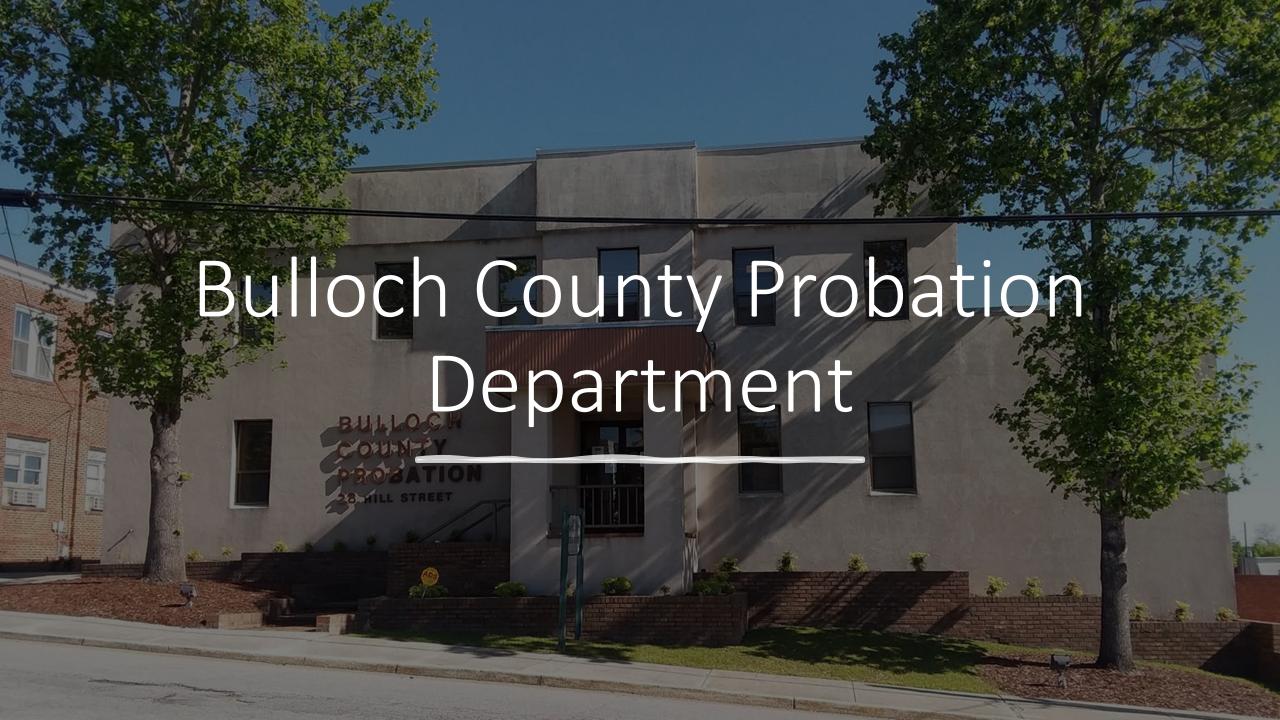












The mission of the Bulloch County Probation Department is to serve the Courts, enhance public safety and promote positive behavioral changes in offenders.



The vision of the Bulloch County Probation Department is:

To help rebuild lives by fostering positive change in offender behavior through supervision and support necessary to prevent re-offending and provide for healthier and safer community. We will accomplish this by providing a safe and humane environment of supervision, utilizing an integrated approach to improve offender behavior, and ensure victim's voices are heard and victim's rights are protected.



Strategic Initiatives

Prioritize Safety

- 1. Continue to be of service to the court the help keep the jail from becoming overcrowded and not cost the county \$50.00 per day to house the offender.
- 2. To provide services or help give the defendant the right guidance and services from outside resources and help promote positive behavioral changes which provides for a safe community for our citizens.
- 3. Work with all law enforcement, correction, and other public safety agencies to plan for and prepare for any disaster (man made or natural), to protect county facilities.
- 4. Continue to plan for the growth in population and be prepared to increase staff so we are not overwhelmed with the number of cases. We know that we must increase the number of probation officers due to population growth, since it will bring an increased number of criminal cases through the courts.

Strategic Initiatives (cont)

Enhance Service Delivery

- 1. Upgrading the case management software with newer technologies gives an advantage of better connecting with probationer.
- 2. Increase collections of court ordered monies to help funding of the probation department budget.
- 3. Increase staff and training to ensure that department is meeting State standards.
- 4. Create materials and programs that will help our department, defendants, and other citizens to understand probation processes and procedures.



Our Focus Serving:

- Bulloch County State Court
- Bulloch County Superior
 Court
- Portal Municipal Court



PLAN FOR THE FUTURE

At this time, we are maintaining current caseloads

However, with the expected increase in population growth in the next five years the number of probation officers will need to be increased from six probation officers to eight officers. Increasing the number of probation officers allows us to keep the caseload numbers low. This assist increases in the number of cases that are completed successfully.

We are also planning to add additional positions of one training coordinator, and a court coordinator. The training coordinator will ensure that we are meeting the State mandated training requirements. The training would also be geared more toward probation and not just general law enforcement. The court coordinator will ensure that our department is communicating with the courts, which will help ensure that we are meeting the needs of the courts we serve.



Major Capital Needs

Bulloch County Probation's current building was built in the early 1900's, according to records that were found. The building is in fair shape for a building that has been used for many different purposes.

In the next five to ten years, the probation department will need a new place to reside to provide services for all citizens of Bulloch County. A new building will need to meet all ADA requirements.

FY 2024-2025 we are requesting to replace the 2015 Chevrolet Impala.

The vehicle has exceeded its service life, which is requiring frequent repairs.



FUNDING

We are all aware of the tax increase that the County had to endure.

The tax increase gave county departments the ability to offer compatible wages to ensure we are keeping employees, which help provide better services to the citizens of Bulloch County.



The County has been able to maintain our building so that we are able to meet the need the needs of the courts, probationer, and citizens.

TO THE FUTURE AND BEYOND

The caseloads are increasing by 17% per year Five years we estimate we will be carrying 2058 active cases.

We would need nine probation officers with an average caseload of 229 cases.

We are project to collect \$2,109,816.60 per year in fines, probation fees, and court surcharges.



QUESTIONS





Bulloch County Correctional Institution

Robert Toole, Warden





Bulloch County Correctional Institute Mission

The mission of Bulloch County Correctional Institute (BCCI) provides safe and secure housing for offenders while supplementing the Bulloch County workforce. BCCI offers cost avoidance to the county in the form of inmate labor while helping inmates develop a work ethic that will hopefully assist them in becoming productive citizens upon their release.



Bulloch County Correctional Institute Vision

Through the utilization of work details, rehabilitative programs, and a structured environment created with a team of committed professionals, we will release a more responsible, educated, disciplined, and productive individual to society while meeting the labor needs of Bulloch County.



Strategic Initiative

- Operate a safe and secure facility
- Provide continuous support to other departments within Bulloch County.







Goals

- 1. Maintain a high level of two-way communication between BCCl and the Georgia Department of Corrections.
- 2. Enhanced job skills assessment conducted on new arriving inmates to better catalogue skills and match skills with the needs of the county departments.
- 3. Maintain the inmate population at current contract numbers.
- 4. Reduce the opportunities for contraband interdiction leading to a more stable inmate workforce.



Strategies

- 1. Utilize established career friendships and connections to enable BCCI to continue receiving an adequate number of skilled inmates as needed by Bulloch County departments.
- 2. Increase one on one meeting within other departments heads to develop better understanding of their inmate skill needs.



Strategies Cont.



- 3. Revise BCCI's operational plan to reduce the number of inmates removed from BCCI for negative reasons. This will help maintain the contractual count and inmate skill levels.
- 4. Optimize training opportunities to better equip county employees to identify possible attempts by inmates to obtain contraband while on details.



Barriers

- 1. Broader use of alternative incarceration means less skilled inmates available.
- 2. Correctional Officers pay is becoming more competitive (increased state pay)
- 3. Reluctance of some supervisors to invest more time in training inmates.
- 4. Aging infrastructure requires more maintenance time, reducing staff hours available for security and programming. Also requires a larger repair budget.

Factors for Success

1. BCCI must meet the requirements of the GDC contract and show positive results on all GDC monitored categories.

ON AGRICULTURE RECE

2. BCCI must maintain a safe and secure facility giving stability to the inmate population. This stability provides more long-term placements of inmate workers throughout the different county departments.



Factors for Success Cont.

3. Provide increased recruitment and retention of staff allowing for more security monitoring and increased positive programming of the inmates.

4. Identify needed skills for the county departments.



County Agency Support

Building Maintenance

 We provide detail of skilled labor that has been able to save taxpayers dollars on three projects this fiscal year:



- Tax Assessors Office Walls \$9,435
- Portal Fire Station Renovation \$8,000
- Main Annex Painting and Electrical \$8,000

Total Savings - \$24,435



County Agency Support Cont.

•	Public Works Dept.	46 Inmates	\$1.1 million
•	Airport	2 Inmates	\$22,620
•	Agriculture Center	4 Inmates	\$76,368
•	Animal Shelter	5 Inmates	\$94,500
•	Recreation Dept.	4 Inmates	\$83,000
•	EMS/911 Center	1 Inmate	\$15,080

- Figures does not include benefit packets
- Based on salaries of \$7.25 to \$12.25 hr.



Additional Information

 BCCI receives revenue in the amount of \$22 per day for the Georgia Department of Corrections to house state sentenced offenders totaling \$1.2 million per year.

 BCCI also manages to feed their prison population (160) and the jail population (400) for

\$5.31 per day.



Moving Forward

- 1. BCCI will closely monitor the monthly GDC subsidy report indicating success on keeping beds filled to contract capacity.
- 2. The percentage of inmate detail assignments filled per month will be monitored by department.
- 3. Contraband arrest numbers will be tracked in conjunction with contraband finds to determine effectiveness of deterrents.

OGEECHEE JUDICIAL CIRCUIT PROPOSED OPERATING BUDGET FISCAL YEAR JULY 1, 2024 TO JUNE 30, 2025

ī.	PEF	RSONNEL CO						
		•	• • •	urt administration supplement ent, law clerks, and recalled judges	\$	432,284		
		Health insurar	nce for employe	es and court reporters		-		
		Payroll taxes				33,010	\$	465,294
II.	OPI		stage, office su	pplies, legal publicatons capital outlay and equipment				
		maintenance of		apriar outing and equipment				84,800
			TOTAL CI	RCUIT OPERATING BUDGET				550,094
			Less:	USE OF PRIOR YEAR SURPLU ARPA FUNDING	S FUNDS			(27,094) (58,000)
			NET BUDG	ET REQUEST				465,000

BREAK-DOWN BY COUNTY:		J	uly - Dec	Jan - June	Total
Bulloch	48.11%	\$	134,299	89,412	223,711
Effingham	38.41%		107,222	71,385	178,607
Screven	8.34%		23,281	15,500	38,781
Jenkins	5.14%		14,348	9,553	23,901
	100.00%	\$	279,150	\$ 185,850 \$	465,000

Requests:

- 1 P/T Employee (Office Assistant/File Clerk)
- Website Development & Maintenance (includes Simple Texting)
 - o \$5,848 annually
- JusticePath Mobile Development & Display
 Screen & Maintenance
 - \$4,000 annually
- Increase in Line Items:
 - Software Maintenance
 - +\$12,308 (annual costs for website, JusticePath, & Kofile QuickLink)
 - Postage
 - **+\$4,500**
 - Fees-Jurors
 - +\$10,000
 - ARPA Grant Reimbursements:
 - CY 2022 = \$127,762.38
 - CY 2023 = \$105,767.40
 - Supplies
 - +\$1,000

Challenges:

- Space
 - All offices & cubicles are occupied in Clerk's Office, but additional staff will still be needed for expected increase in population
- New Judicial Complex is needed

Clerk of Court

FY 2025

Capital Project Requests:

- 1 Copystar CS 6054ci Copier
 - 0 \$10,297.60

Future Staffing Requests:

o 2-3 F/T Deputy Clerk II

Accomplishments:

- Went live with Kofile QuickLink in May 2023 which allows 24 hr. internet based remote access to grantor/grantee index records
- Partnered w/Kofile to digitize 44 bound deed books that could not be scanned in-house at no cost to the County
- o All plats are now digitized & available on Clerks Authority's website
 - CY 2023 Caseload Reports for the Judicial Council of Georgia Administrative Office of the Courts for Bulloch Superior, State & Juvenile Courts included, along with a spreadsheet for 2022/2023 comparison



Thank You for Your Submission! The Judicial Council of Georgia Administrative Office of the Courts would like to thank you for caseload submission. Please take this time to Print yourself a copy of your submission for future records.

If you have any questions, please do not he sitate to contact the Office of Research and Data Analysis at casecount@georgiacourts.gov

CY 2023 Superior Court Caseload Report

(January 1 - December 31, 2023)

Superior Court of Bulloch County

Please fill out all fields to the best of your ability. In some cases, your court may not hear a particular process, please mark it with a zero

If your court does hear a particular case type but did not have any within this reporting year, please mark with a zero *0*.

If you have any questions about reporting the case count totals, please contact <u>casecount@georgiacourts.gov</u>.

Edit (Click 'Edit' to edit the following Case Count details)

2023

Submitted by Heather McNeal on Jan. 30, 2024, 11:51 a.m.

Case

General Civil Filings

		Cases			Manner of I		Case Characteristics			
	Ореп	Filed	Disposed	Jury Trial	Bench / Non- Jury Trial	Non-Trial	ADR	Self- Represented Litigants	Limited English Proficiency	
Automobile Tort	36	29	30	0	1	29	0	27	0	
Civil Appeal	16	9	11	0	1	10	0	2	0	
Contempt/Modification/Other Post- Judgement	2	1	2	0	0	2	0	2	0 .	
Contract	325	45	149	0	0	149	0	141	0	
Gamishment	103	18	18	0	0	18	0	18	.0	
General Tort	23	3	7	0	0	7	0	4	0	
Habeas Corpus	3	4	6	0	0	6	0	3	o :	
Injuction/Mandamus/Other Writ	5	5	5	0	0	5	0	5	0 -	
Landford/Tenant	1	0	1	0	0	1	0	1	0	
Medical Malpractice Tort	4	3	2	0	0	2	0	2	0	
Product Liability Tort	0	0	0	0	.0	0	0	0	0	
Real Property	22	33	15	0	0	15	0	15	0	
Restraining Patition	0	0	0	0	0	0	0	0	0	
Other General Civil	203	192	148	0	0	148	0	83	0	

Domestic

		Cases			Manner of D		Case Characteristics		
	Open	Filed	Disposed	Jury Trial	Bench / Non- Jury Trial	Non-Trial	ADR	Self- Represented Litigants	Limited English Proficiency
Adoption	11	15	13	0	0	13	0	0	0

Contempt	24	3	10	0	0	10	0	4 ,	0 .
Dissolution/Divorce/Separate Maintenance/Alimony	205	267	281	0	0	281	0 .	136	0
Family Violence Petition	20	43	37	0	0	37	0	0 '	0
Modification of Custody/Parenting Time/Visitation	67	35	. 40	0	0	40	0	20 -	0
Paternity/ Legitimation	49	29	25	0	0	25	0	18	0
Support- IV-D	411	592	573	0	0	573	0	569	0
Support- Private (non-IV-D)	2.	2	1	0	0	1	0	1	0
Other Domestic Relations	100	34	56	0	0	56	0	10	0

Criminal

		Cases			Manner of D	Case Characteristics				
	Open	Filed Dispor		Jury Trial	Bench / Non- Jury Trial	Non-Trial	ADR	Self- Represented Litigants	Limited English Proficiency	
Death Penalty	0	0	0	0	0	0	0	0	0	
Serious Felony	59	46	49	5	2	20	0	1	1	
Felony	998	1664	1659	6	9	781	0	4	1.	
Serious Traffic	146	194	207	0	3	108	0	0	5 ,	
Misdemeanor	49	104	97	0	0	21 .	0	0	0	
Probation Revocations	49	462						0	0 '	

I certify that, to the best of my knowledge, all of the information on this form is true and accurate. I understand that this data will be used by the Judicial Council to analyze judicial branch activity and that incorrect data may result in inaccurate reports to local and state officials regarding resource needs for my county or circuit.

1			$\overline{}$	
	Submit	Save and Floish Later	Cancel	Download CSV

SUPERIOR COURT CIVIL	22 Open	23 Open	22 Filed	23 Filed	22 Disposed	23 Disposed	22 Jury Trial	23 Jury Trial	22 Bench	23 Bench	22 Non-Trial	23 Non-Trial
Automobile Tort	33	36	24	29	20	30		0	0	1	20	
Civil Appeal	17	16	4	9	5	11	0	0	0	1	5	10
Contempt/Modification	2	2	0	1	0	2	0	0	0	0	0	2
Contract	435	325	41	45	146	149	0	0	3	0	143	149
Garnishment	103	103	21	18	18	18	0	0	0	0	18	18
General Tort	25	23	6	3	8	7	0	0	0	0	8	7
Habeas Corpus	3	3	3	4	2	6	0	0	0	0	2	6
Injunction/Mandamus/Other Writ	3	5	3,	5	1	5	0	0	0	0		5
Landlord/Tenant	1	1	1	0	1	1	Ö	0	0	Ō	1	1
Medical Malpractice Tort	4	4	1	3	1	2	0	0	0	0	1	2
Product Liability Tort	0	0	0	0	0	0	0	0	0	0	0	0
Real Property	22	22	19	33	17	15	0	0	Ō	0	17	15
Restraining Petition	Ó	0	0	0	0	0	0	0	0	0	0	0
Other General Civil	232	203	201	192	123	148	0	0	3	0	120	148

SUPERIOR COURT DOMESTIC	22 Open	23 Open	22 Filed	23 Filed	22 Disposed	23 Disposed	22 Jury Trial	23 Jury Trial	22 Bench	23 Bench	22 Non-Trial	23 Non-Trial
Adoption	10	11	20	15	19		0	0	0	0	19	13
Contempt	28	24	10	3	11	10	0	0	0	0	11	10
Dissolution/Divorce/Separate/etc.	237	205	309	267	307	281	0	0	2	0	305	281
Family Violence Petition	23	20	33	43	34	37	0	0	0	0	34	37
Modification of Custody/Visitation	68	67	38	35	37	40	0	0	0	0	37	40
Paternity/Legitimation	38	49	29	29	19	25	0	0	0	0	19	25
Support IV-D	407	411	641	592	636	573	0	0	1	0	626	573
Support - Private (non-IV-D)	2	2	0	2	0	1	0	0	0	0	0	1
Other Domestic Relations	111	100	52	34	64	56	0	0	0	0	64	56

SUPERIOR COURT CRIMINAL	22 Open	23 Open	22 Filed	23 Filed	22 Disposed	23 Disposed	22 Jury Trial	23 Jury Trial	22 Bench	23 Bench	22 Non-Trial	23 Non-Trial
Death Penalty	_ 0	0	0	0	0	0	0	0	0	0	0	0
Serious Felony	94	59	52	46	86	49	13	5	O	2	48	20
Felony	1327	998	1134	1664	1472	1659	. 7	6	10	9	958	781
Serious Traffic	152	146	151	194	155	207	0	0	1	3	101	108
Misdemeanor	45	49	62	104	59	97	0	0	0	0	22	21
Probation Revocations	49	49	384	462								



Thank You for Your Submission! The Judicial Council of Georgia Administrative Office of the Courts would like to thank you for caseload submission. Please take this time to Print yourself a copy of your submission for future records.

If you have any questions, please do not hesitate to contact the Office of Research and Data Analysis at casecount@georgiacourts.gov

CY 2023 State Court Caseload Report

(January 1 - December 31, 2023)

State Court of Bulloch County

Please fill out all fields to the best of your ability. In some cases, your court may not hear a particular process, please mark it with a zero

If your court does hear a particular case type but did not have any within this reporting year, please mark with a zero "0".

If you have any questions about reporting the case count totals, please contact <u>casecount@georgiacourts.gov</u>.

Edit (Click 'Edit' to edit the following Case Count details)

2023

Submitted by Heather McNeal on Jan. 30, 2024, 2:13 p.m.

General Civil

		Cases			N/Innon of T		Case			
		Cases			Manner of I	visposition		Charact	eristics	
	Open	Filed	Disposed	Jury Trial	Bench / Non- Jury Trial	Non-Trial	ADR	Self- Represented Litigants	Limited English Proficiency	
Automobile Tort	117	85	92	0	0	92	0	72	0 .	
Civil Appeal	17	9	16	1	0	15	0	0	0 .	
Contempt/Modification/Other Post- Judgement	0	0	0	0	0	0	0	0	0	
Contract	137	161	141	0	0	141	0	132	0 .	
Garnishment	39	69	57	0	0	57	0	56	0	
General Tort	26	15	7	0	0	7	0	4	0	
Landlord/Tenant	0	3	3	0	0	3	0	3	0	
Medical Malpractice Tor1	5	2	2	0	0	2	0	1	0	
Product Liability Tort	1	1	0	0	0	0	0	0	0 1	
Other General Civil	72	53	64	0	0	64	0	61	0 :	

Criminal

		Cases			Ca	_			
					Manner of E	•		Charact	eristics
	Open	Filed	Disposed	Jury Trial	Bench / Nan- Jury Trial	Non-Trial	ADR	Self- Represented Litigants	Limited English Proficiency
Serious Traffic	842	437	493	1	1	485	0	0	14
Non-Traffic Misdemeanor	1763	1021	1035	0	5	1010	0	0	5
Other Traffic	11760	6466	5954	0	6	5948	0	2	72
Probation Revocations	0	215	215	0	0	0	0	0	0

I certify that, to the best of my knowledge, all of the information on this form is true and accurate. I understand that this data will be used by the Judicial Council to analyze judicial branch activity and that incorrect data may result in inaccurate

STATE COURT CIVIL	22 Open	23 Open	22 Filed	23 Filed	22 Disposed	23 Disposed	22 Jury Trial	23 Jury Trial	22 Bench	23 Bench	22 Non-Trial	23 Non-Trial
Automobile Tort	95	117	92	85	60	92	0	0	0	0	53	92
Civil Appeal	17	17	8	9	7	16	0	1	0	0	7	15
Contempt/Modification	0	Ô	0	0	0	0	0	0	0	0	0	0
Contract	164	137	116	161	101	141	0	0	0	0	94	141
Garnishment	42	39	37	6 9	23	57	0	0	0	0	22	57
General Tort	27	26	13	15	12	7	0	0	0	0	11	7
Landlord/Tenant	2	0	0	3	0	3	0	0	0	0	0	3
Medical Malpractice Tort	4	5	2	2	1	2	0	0	0	0	1	2
Product Liability Tort	0	1	1	1	0	0	0	0	0	0	0	0
Other General Civil	88	72	56	53	45	64	0	0	0	0	43	64

. 4

STATE COURT CRIMINAL	22 Open	<u>23 Open</u>	22 Filed	23 Filed	22 Disposed	23 Disposed	22 Jury Trial	23 Jury Trial	22 Bench	23 Bench	22 Non-Trial	23 Non-Trial
Serious Traffic	900	842	510	437	483	493	. 0	1	3	1	474	485
Non-Traffic Misd.	1786	1763	1073	1021	1024	1035	0	0	10	5	994	1010
Other Traffic	12526	11760	5451	6466	4996	5954	0	0	4	6	4992	5948
Probation Revocations	0	0	197	215	197	215	0	0	0	0	0	0



Thank You for Your Submission! The Judicial Council of Georgia Administrative Office of the Courts would like to thank you for caseload submission. Please take this time to Print yourself a copy of your submission for future records.

If you have any questions, please do not hesitate to contact the Office of Research and Data. Analysis at casecount@georgiacourts.gov

CY 2023 Juvenile Court Caseload Report

(January 1 - December 31, 2023)

Juvenile Court of Bulloch County

Please fill out all fields to the best of your ability. In some cases, your court may not hear a particular process, please mark it with a zero

If your court does hear a particular case type but did not have any within this reporting year, please mark with a zero *0*.

If you have any questions about reporting the case count totals, please contact <u>casecount@georgiacourts gov</u>.

Edit (Click 'Edit' to edit the following Case Count details)

2023

Sübmitted by Heather McNeal on Jan. 30, 2024, 11:49 a.m.

Case Types

	S	tatus Cate	gories	T		Manne	r of Disp	osition			Case Ch	aracterisți
	Cases Open	Cases Filed	Cases Disposed	Adjudicate	d Dismissed	Transfer to Another Juvenile Court	Superior	Informal Adjustment	CHINS Protocol	Seif- Represented Litigant	Limited- English Proficient Litigant	ADR Used
Children In Need of Services	87	89	65 ⁻	0	59	0	0	5	0	0	0	0
Delinquency - Class A Felony	3	3	4	2	1	1	1	0	0	٥	0	0
Definquency - Class B Felony	1	2	1	1	1	0	0	0	0	0	0	0
Delinquency - Not Designated	355	327	313	62	136	7	0	64	1	0	0	0
Traffic	19	46	41	3	36	0	0	1	0	0	0	0

	S	tatus Cate	gories	Mann	er of D	ispositio	n	Case	Characte	ristics
	Cases Open	Cases Filed (number of Petitions)	Cases Disposed	Adjudicated Di	smiss ed	Order Entered	Case Entries Filod (Number of Juveniles)	Self- Represented Litigant	Limited- English Proficient Litigant	ADR Used
ependency	268	37	91] 1	4	53	37	0	0	0

	St	atus Cate	gories		Manne	r of Dispo	sition	Case Characterisi				
	Cases Open	Cases Filed	Cases Disposed	Granted	Denied	Dismissed	Order Entered	Self- Represented Litigant	Limited- English Proficient	ADR Used		
Emancipation	0	2	1	0	0	1	0	0	0	0		
Termination of Parental Rights	42	13	5	0	0	3	2	0	0	0		
Special Proceedings	19	12	4	3	0	`1	3	0	0	0		

Minor Abortion Petitions Data provided pursuant to O.C.G.A. 15-11-64(b) and O.C.G.A.16-12-141.1(g)

inted Counsel	Appoi	inted Guardian Ad Litem	Арро	Total Petitions Filed
0		0		0
Reversed	Affirmed	Appealed	Denied	Without Notification
0	0	0	0	0

I certify that, to the best of my knowledge, all of the information on this form is true and accurate. I understand that this data will be used by the Judicial Council to analyze judicial branch activity and that incorrect data may result in inaccurate reports to local and state officials regarding resource needs for my county or circuit.

Submit Save and Finish Later Cancel Download CSV

VENILE COURT	ZZ Open	23 Open	22 Filed		23 Filed	22 Disposed	23 Disposed	22 Adjudicated	23 Adjudicated	22 Dismissed	13 Dismissed	22 Trans. to J.C.	23 Trans. to J.C.	22 Teans, to S.C.	23 Trans. to S.C.	22 Inf. Adl.	23 Inf. Adl.	27 CHINS	23 CHINS
lins	86	87	<u> </u>	19	89	13	65	0		12	59		0	0	0	0 0		133 50/102	1 0
slinquency (A)	1	3		3	3	<u>i i</u>	4	1	2	1	1		0	1	0	i 	 	 	(
elinquency (B)	2	1		3	2	3	1	3	1	1 0	1			0	0			('
alinquency (ND)	343	355		372	327	328	313	114	62	151	136			-			'	' 	'
affic	26	19		27	46	28	41		3		36		1	il 	 		- ∽		4 -1
					· ·		•		·	· · · · · ·		<u> </u>	<u> </u>	<u>"</u>	<u> </u>	<u> </u>	11	<u> </u>	<u> </u>

	22 Open	23 Open	22 Filed	23 Filed		22 Disposed	7.3	Disposed	22 Adjudica	ted	23 Adjudicated	22 Dismissed	23 Dismissed	22 Order Entered	23 Order Entered	22 # of Juy. Filed	23 # of luv. Filed
apendency	253	268	74		37	6	5	91		Ö	1		3 4	1	S3	0	37
					4		4										
	22 Open	23 Open	ZZ Filed	23 Filed	[2	22 Disposed	23	Disposed	22 Granted		23 Granted	22 Penied	23 Denied	22 Dismissed	23 Dismissed	22 Order Entered	23 Order Entered
nancipation	0	0	0		2		0	1		0			o	Ö	1		0
'R	50	42	2		13	10	0	5		Ō	L 0) 0	0	3	0	
recial Proceedings	18	19	5		12		2	4		1	3) 0	0	1	0	

	22 Filed	23 Filed	22 Annt G01	23 Annt GAI	22 Appt. Counsel	23 April Counsel
			F-2-1-2-1-3-1-3	ES HOPE GALL	AN AMPRICACIONISE	5-3-5-1-6-1-6-1
inor Abortions	0	0	0	. 0	0	l ol



Council of State Court Judges Impartial Courts • Judicial Excellence • Accessible and Efficient Justice

Staff

Bob Bray Executive Director

244 Washington Street, S.W. Suite 300 Atlanta, GA 30334 404-651-6204 • FAX 404-463-5173

Executive Committee

Judge R. Violet Bennett President (Wayne)

Judge John K. Edwards, Jr. President-Elect (Lowndes)

Judge Jeffrey B. Hanson Secretary (Bibb)

Judge Gregory V. Sapp Treasurer (Chatham)

Judge Alvin T. Wong Immediate Past-President (DeKalb)

District 1 Judge Billy E. Tomlinson (Bryan)

District 2 Judge Shawn Rowland (Jeff Davis)

District 3
Judge Ellen S. Golden (Lowndes)

District 4
Judge Tammi L. Hayward (Clayton)

5 onique Walker (Richmond)

District 6 Judge John G. Breakfield (Hall)

District 7
Judge Eric A. Richardson (Fulton)

District 8 Judge Michelle H. Helhoski (Cherokee)

MEMORANDUM

TO: Judge Joseph L. Cushner

FROM: Bob Bray, Executive Director

DATE: March 24, 2023

Salary Study of Bulloch County State Court

Introduction

RE:

This document was prepared pursuant to a request from Judge Joseph L. Cushner of the State Court of Bulloch County to perform a workload assessment analysis to determine if the workload of the State Court of Bulloch County justifies an increase in the annual salary of the Judge of the State Court. The workload analysis of the current caseload is derived from the *Workload Assessment Model for the Georgia State Courts* conducted by the National Center for State Courts and published in November 2018. Other information included in this memorandum came from many sources including the U.S. Census Bureau; the Division of Planning and Research of the Administrative Office of the Courts of Georgia; the Georgia Department of Transportation; the University of Georgia and the Judicial Council of Georgia Annual Reports, incorporating the annual caseload reports from the Clerk of the Bulloch County State and Superior Courts. This information will support the conclusion that the caseload in the Bulloch County State Court strongly justifies an increase in the salary of the Judge.

Workload Analysis

In 2017, the Council of State Court Judges engaged the National Center for State Courts to conduct a workload sessment model for the state courts of Georgia. A workload assessment model is a quantitative representation of the inter-related variables that work together to determine judicial resource needs. A change in one variable will affect other variables and the total determination of judicial resource needs. The term "model" is commonly used in the social sciences to denote this relationship of variables. In the report by the National Center for State Courts, it was noted: "State judicial leaders face continual challenges of effectively managing rising caseloads, disposing of court business without delay, and delivering quality service to the public. Two constant and recurring problems are inherent within these challenges: (1) objectively assessing the number of judges required to handle current and future caseloads, and (2) deciding whether judicial resources are being allocated and used appropriately." It has been demonstrated both nationally, and on a statewide basis, that assessing the judicial workload through the development of a workload assessment model is a rational, credible, and practical method for determining the need for judges and judicial resources.

Overview of a Workload Assessment Model

State courts vary in complexity. Different types of cases require different amounts of time and attention from judges and court support staff. When the experts from the National Center for State Courts observed the work 'the state courts of Georgia, they were able to differentiate the amount of attention and work associated by the judge based upon case types. From these observations, it was possible to construct a "case weight" for each type of case. The case weights represent the average bench and non-bench time (in minutes) required to reach a disposition for each case type. Applying the case weights to current or projected case filing numbers, results in a measure of judicial workload. When the workloads are divided by the amount of time available per judicial officer, an estimate of judicial resource requirements results. This approach is sufficiently rigorous to measure resource needs and evaluate resource allocations.

Caseload of Bulloch County State Court

The number of case filings reported by the Clerk of the Court of Bulloch County and the Probation Service Provider during 2022 was examined for this study. Judge Cushner became the Judge of the State Court of Bulloch County on March 5, 2020, and succeeded Judge Gary Mikell who retired in 2019. The global COVID-19 pandemic hindered many prosecutions in 2020, so Judge Cushner is also attempting to clear a backlog of criminal and civil cases in addition to new case filings in 2022.

The caseload of the State Court is differentiated by case types. The case types tracked are Misdemeanor riminal Cases (Non-Traffic), Serious Traffic (DUI, Leaving the Scene and Vehicular Homicide), Other

Traffic, Accountability Court, Probation Revocation, Complex Tort, General Tort, Landlord/Tenant, Contract Cases, Civil Appeals (from Magistrate Court), Garnishments, and Other Civil. Table 1 shows the breakdown of the annual caseload by the twelve types of cases established the National Center Workload Assessment udy.

Based upon the case weights given for each case type, the total number of minutes for these cases can be determined and then divided by the total number of minutes available to a judicial officer in a year which was determined to be 77,400.00 minutes.

The result is the assessment of workload by a judge and indicates that Judge Cushner is working on a caseload that is more than one full-time Judge can handle by himself without assistance.

TABLE 1
2022 BULLOCH COUNTY CASELOAD ANALYSIS**

Case Type Categories	NCSC Case Weights of 2018	Cases Filed	Total Minutes
Non-Traffic Misdemeanor	22.00	1,073	23,606.00
Serious Traffic	56.00	510	28,560.00
Other Traffic	1.80	4,99 6	8,992.80
Accountability Courts	495.00	0	0.00
Probation Revocation	13.00	197	2,561.00
Complex Tort	868.00	3	2,604.00
General Tort	100.00	105	10,500.00
Landlord / Tenant	48.00	0	0.00
Contract	17.00	116	1,972.00
Civil Appeals	51.00	37	1,887.00
Garnishment	2.30	56	128.80
Other Civil	24.00	23	552.00
Total	,	7,116	81,363.60
Judge Year Value Minutes	77,400.00		
Judicial Need		•	1.05

Using the 2018 NCSC Case weights

ased upon these calculations, the present workload of the State Court of Bulloch County requires 1.05 judges. (Any number above 1.0 would indicate the need for an additional judge to assist with the caseload of

the State Court.) Also, the Council of State Court Judges recently conducted a new Time Study by the National Center for State Courts and the results of that 2023 Study indicate that the caseload of the State Court of Bulloch County requires 1.14 judges.

Table 2
2022 BULLOCH COUNTY CASELOAD ANALYSIS**

Case Type Categories	NCSC Case Weights	Cases Filed	Total Minutes
Non-Traffic Misdemeanor	27.00	1,073	28,971.00
Serious Traffic	56.00	510	28,560.00
Other Traffic	2.00	4,996	9,992.00
Accountability Courts	532.00	0	0.00
Probation Revocation	18.00	197	3,546.00
Complex Tort	1,205.00	3	3,615.00
General Tort	92.00	105	9,660.00
Landlord / Tenant	48.00	0	0.00
Contract	13.00	116	1,508.00
Civil Appeals	45.00	37	1,665.00
Garnishment	3.00	56	168.00
Other Civil	20.00	23	460.00
Total		7,116	88,145.00
Judge Year Value Minutes	77,400.00		

Judicial Need 1.14

Using the 2023 NCSC Case weights to be approved by the Judicial Council on April 21, 2023

The case weights for twelve (12) types of cases in the state courts of Georgia was established by the National Center for State Courts and reflect the amount of time a judge spends on judicial matters which includes both bench and non-bench time processing cases and case-related work. Non-case related activity is a catchall category and includes legal research and writing time that cannot be attributed to a specific case, staff meetings, general office and administrative tasks, and other judicial duties such as speaking at the local high schools about the judicial system. Judges throughout the state collected the data as they worked throughout the day, recording the time spent on various case types. The judges recorded the time spent on various case types on a recording form, one form per day. All time spent on judicial matters throughout the day or in the evening was recorded. The data was averaged to arrive at the case weights in minutes per case type and are as follows:

Table 3 Case-Types and Case Weights in Minutes

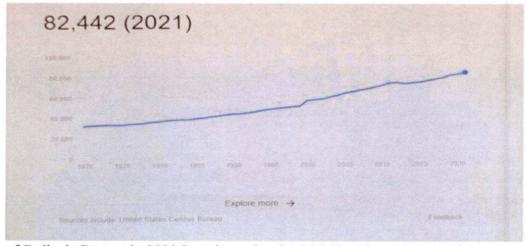
Misdemeanor (Non-Traffic)	22.00
Serious Traffic	56.00
Other Traffic	1.80
Accountability Courts	495.00
Probation Revocation	13.00
Complex Tort	868.00
General Tort	100.00
Landlord/Tenant	48.00
Contract	17.00
Civil Appeals	51.00
Garnishment	2.30
Other Civil	24.00

Applying these case weights to the current caseload of the State Court of Bulloch County, these figures support the assertions of Judge Cushner that he is handling a massive caseload that requires additional assistance and justifies an increase in his salary.

Population Growth

The workload assessment model results for the State Court of Bulloch County may also be examined in concert with other considerations such as population trends, and other more qualitative, court-specific factors that may apact the need for additional judicial resources or justify an increase in salary. One extremely important factor can be obtained by tracking the population growth of Bulloch County over the past years as shown in Table 4.

Table 4



The population of Bulloch County in 2023 is estimated to be 84,262 and continues to increase annually. Bulloch County is the 31st largest county in Georgia. The population increased by 20.15% since 2010 based on U.S. Census Bureau and is the fastest growing county in Georgia!

If this growth continues, this factor added to the workload assessment study bolsters the assertion the caseload of the State Court will continue to grow. Region officials estimate that another 10,000 people will live in Bulloch County by the end of this decade who work at the new megasite Hyundai plant in nearby Bryan ounty.

Similar Counties

As part of the study, an examination of state courts in other counties with similar caseloads with the State Court of Bulloch County and populations of Bulloch County was performed. It should be emphasized that the numbers utilized for the other counties in Table 5 below are also from 2021. This comparison also strengthens the assertion by Judge Cushner that an increase in salary is justified.

Table 5 Other State Courts

County	Case Filings 2021	Population (2020)	Number of State Court Judges	Salary
Bulloch	7,116	81,099	1	\$151,000
Bryan	8,640	44,738	1	\$190,000
Bibb	7,804	157,346	2	\$161,000
Fayette	9,353	119,194	1	\$182,000
Muscogee	7,716	206,992	2	\$169,780

In Table 5, it should be noted that both Bibb County and Muscogee County have two Judges and the caseloads are not significantly greater than that of the State Court of Bulloch County – yet the total paid for two State Court Judges is much more than the salary for one Judge in the State Court of Bulloch County

Other Factors

Other factors, when considered along with the workload assessment analysis are demographics and comparisons, should also be considered as to the impact on the work of the State Court of Bulloch County. These additional factors are detailed below with an explanation of the factor and the impact on the court.

As previously noted, the Hyundai EV megasite coming to Bryan County will directly impact the businesses and population of Bulloch County. Some sources believe that as many as 10,000 new people by the end of the decade.

lso, looking at how much Full-Time State Court Judges are paid in other counties in the region:

Bryan	\$190,000
Liberty	\$174,390
Richmond	\$165,669
Chatham	\$192,161
Glynn	\$165,000

Clearly – Judge Cushner is paid significantly less than the other State Court Judges in the region.

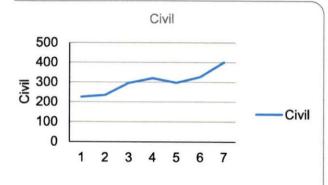
Conclusion

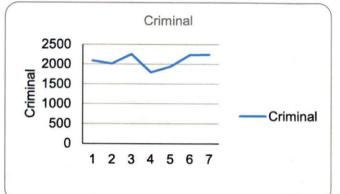
Judge Cushner is handling a massive court caseload for a One-Judge State Court. This factor alone would justify an increase in Judge Cushner's salary. Based on the salaries of courts with similar caseloads — and based upon the salaries of other Full-Time State Court Judges in the region, these factors would also justify the good work of this hardworking public servant. Without a staff attorney — Judge Cushner must also perform all of the legal research involved with pre-trial and trial motions which adds to the time he has to handle all of these cases.

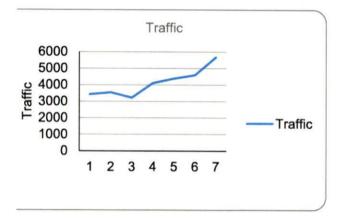
Some of the salaries of the Judges presented in this report are based upon a percentage of the salary of a uperior Court Judge in their county or circuit including the county supplements that are paid in addition to the State allocations. This means that every time the state salary of a Superior Court Judge is increased by the Governor or General Assembly – those State Court Judges also receive an increase in their pay. Since Judge Cushner's last salary increase – the Governor has increased the state salary of Superior Judge by \$7,000 with another \$2,000 to be added July 1 of this year. The Salary of the State Court Judge in Bryan County and Fayette County include automatic cost-of-living adjustments as well.

From the current information available and reviewed, it appears that the caseload, population, and other factors influencing court operations for Bulloch County strongly and clearly justify Judge Cushner's request for an increase in salary.

affic	3424	3547	3220	4102	78	4590	5665	165%
iminal	2085	2010	2253	1791	35	2230	2241	107%
zil	225	235	296	320	297	326	400	178%









Judicial Council of Georgia

2023 SEP 11 P 3: 33

Chief Justice Michael P. Boggs Chair PLEARE OF COU

Cynthia H. Clanton Director

September 6, 2023

To: All Georgia Court Judges and Clerks:

The Office of Research and Data Analysis wishes to inform you that the Judicial Council's Standing Committee on Judicial Workload Assessment recognizes your court as a Clearance Rate Excellence Award recipient. Congratulations on this remarkable achievement!

The Clearance Rate Excellence Award recognizes the top 10% of courts in each class of court that demonstrate exceptional performance in maintaining clearance rates, a key indicator of a court's ability to effectively manage its caseload. Clearance rates are calculated by dividing the number of disposed cases by the number of filed cases and expressing the result as a percentage. Cases not disposed of in a timely manner contribute to a backlog of cases awaiting disposition. A clearance rate of 100% or higher demonstrates a court ability to resolve at least as many cases as were filed each year.

Your court's outstanding performance in meeting or exceeding 100% or better clearance rate has distinguished itself amongst its peer courts. This achievement reflects your court's dedication, efficiency, and commitment to ensuring the timely resolution of cases.

Thank you for your participation in the annual caseload reporting project and your courts continued efforts to improve the administration of justice in all Georgia Courts through collaboration, innovation, and information.

Sincerely,

The Office of Research and Data Analysis Judicial Council of Georgia Administrative Office of the Courts



The Standing Committee on Judicial Workload Assessment

recognizes the

State Court of Bulloch County for

CLEARANCE RATE EXCELLENCE

Thank you for your service and continued efforts to improve the administration of justice in all Georgia Courts through collaboration, innovation, and information.

Judge Robert D. Leonard II Chair, JWAC Cynthia H. Clanton,
Director, Administrative Office of the Courts





Personnel Request Form FY 2024 - 2025

Please complete Section 1 and then send to HR Director for grading

Department:	State Court		
Department Head:	Joseph Cushner		Three Co.
Position Requested:	Staff Attorney		90'
Quantity Requested:	1	Full-Time or Part- Time:	Full-Time
Position Effective Date:	January 1, 2025		
Request:	the case load analy Judges in 2023. A	ysis perpared by the staff attorney will ena the case load of Stat	
Non-personnel costs rela			Taul
	ated to new position(s) Cost	Quantity	Total
Vehicle:	Cost	Quantity	0 \$0
Vehicle: Equipment:	Cost \$ 2,000	Quantity	0 \$0 1 \$2,000
Vehicle: Equipment: Furniture:	\$ 2,000 \$ 5,000	Quantity	0 \$0 1 \$2,000 1 \$5,000
Vehicle: Equipment: Furniture: Technology:	Cost \$ 2,000	Quantity	0 \$0 1 \$2,000 1 \$5,000 1 \$500
Vehicle: Equipment: Furniture:	\$ 2,000 \$ 5,000 \$ 500	Quantity	0 \$0 1 \$2,000 1 \$5,000

SECTION 2 - To b	e comple	ted by HR Director		
Position Grade:	23E	Minimum Pay Rate:	#63.449°°	Per Year
Signature of HR D	irector:	Cindes/3	malled	
Date Reviewed by	y HR:		2/12/2024	

MAGISTRATE COURT OF BULLOCH COUNTY

STATE OF GEORGIA

P.O. Box 1004 · 101 Oak Street Statesboro, Georgia 30459 (912)764-6458 · Fax (912) 489-6731

KAREN R. JONES Chief Magistrate LYNN SAPP Magistrate



FY 24-25 BUDGET RETREAT

There are only a couple line items in our budget that were increased over \$500. That would be postage and Uniforms. Postage has risen due to the increase in evictions. We have to mail copies of evictions when they are tacked and not personally served. Uniforms was increased due to our constable's bullet proof vest needing to be replaced. There is an expiration date on them and we are at that point. We can work within our budget with everything else.

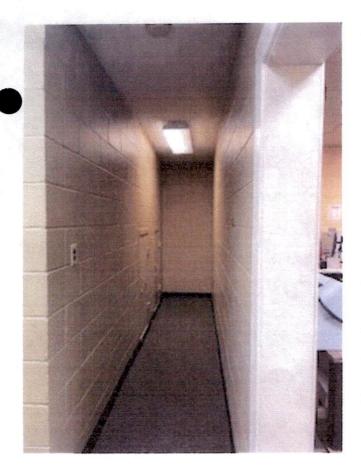
As we requested on last year, our main issue is lack of space. Randy Newman is currently looking into possible options for spacing in our building. This additional space is very important because we will definitely need more personnel for fiscal year 26. See Pictures attached. We are not asking for additional personnel at this time because we cannot accommodate them.

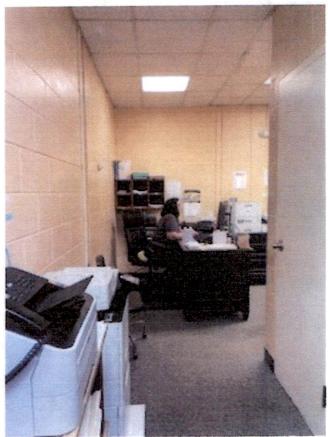
FUTURE

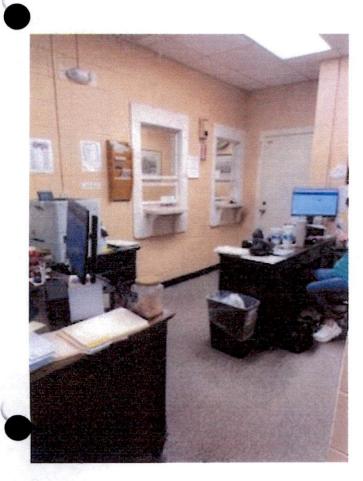
In FY 26 Due to the anticipated growth surge, we will be affected in every area of our court. Our civil, criminal and county ordinance dockets will increase tremendously. We (Judge Sapp and myself) are presently on the bench every day of the week and every other day we hold 1st appearance hearing for people arrested in Bulloch County. Additionally, we alternate after hours on call duties weekly.

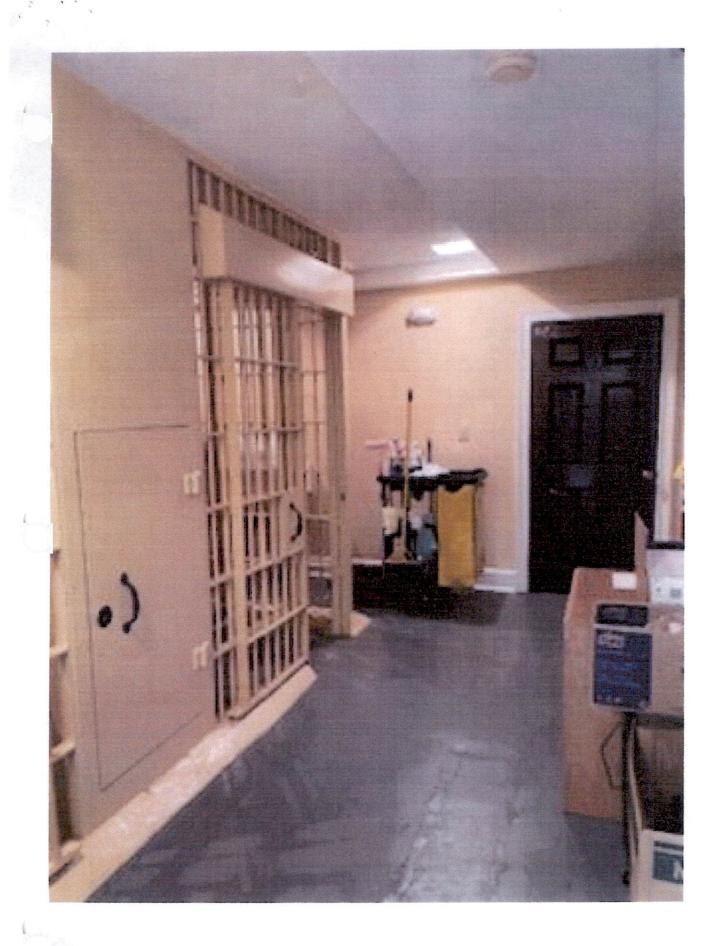
We appreciate all that you do for us. We are available for questions or visits at your convenience. We would love to show you around the office. Thanks for your support!!

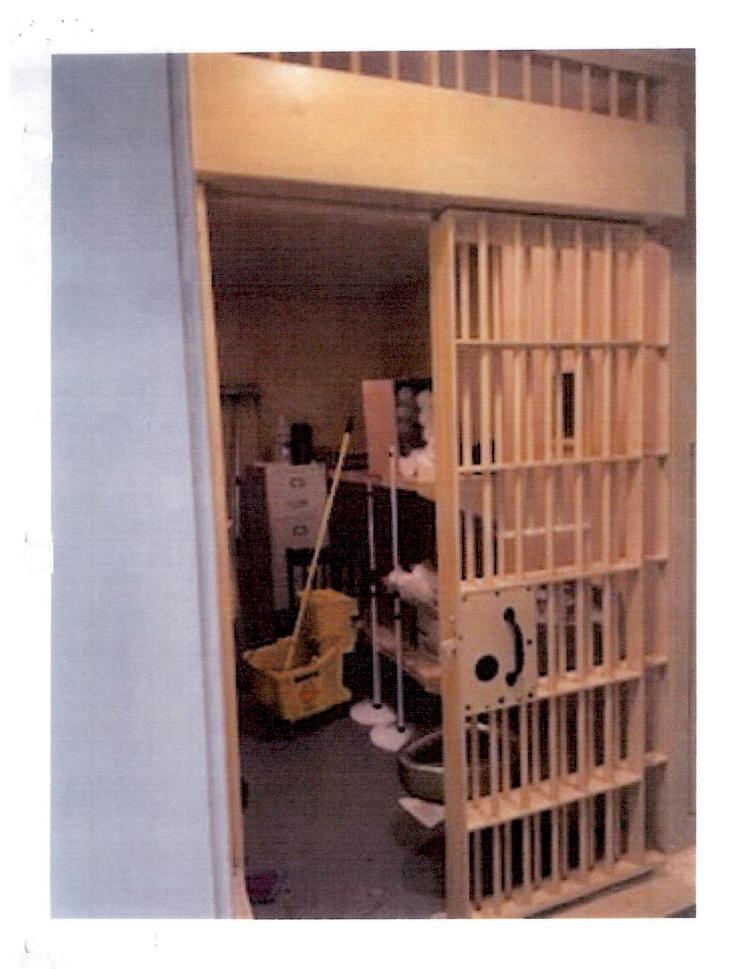
Karen Riggs Jones, Chief Magistrate Lynn Sapp, Deputy Magistrate

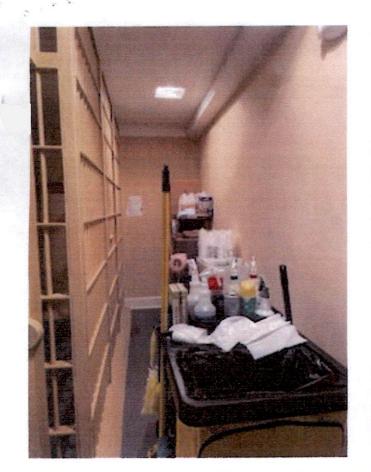


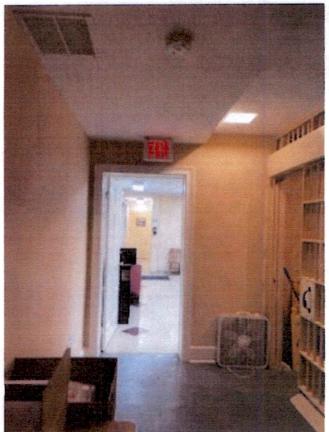


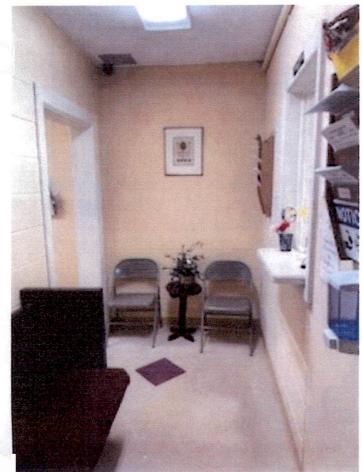






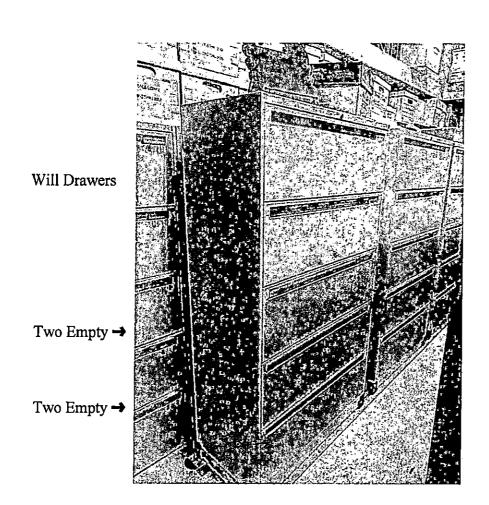




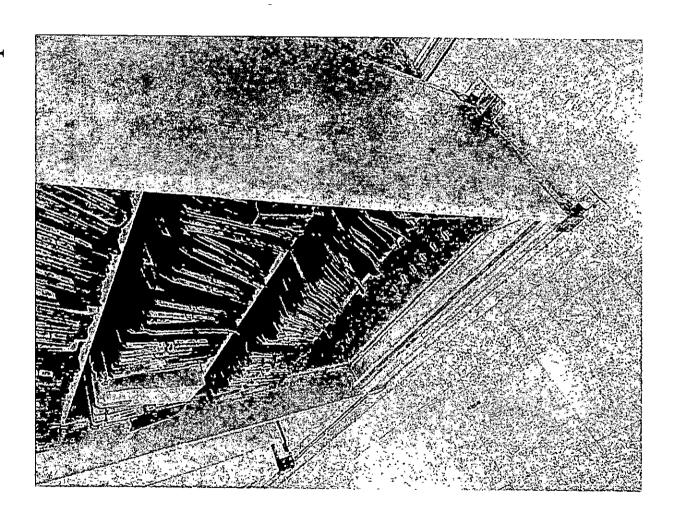


PROBATE COURT

Last Two Drawers Available for Safekeeping of Wills Filed with the Court



Last Shelf Available for Guardianship Files



VAULT DOORS

