



MACON BIBB

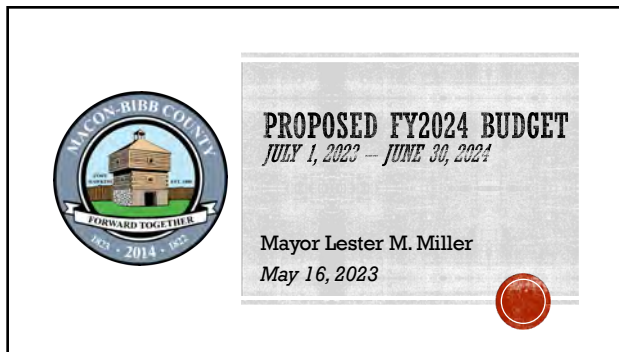
PROPOSED FY2024 BUDGET
JULY 1, 2023 – JUNE 30, 2024



MAYOR LESTER M. MILLER
MAY 16, 2023




Budget Presentation



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PROPOSED BUDGET BUDGET HISTORY




General Fund

FY22	\$174,047,000
FY23	\$198,207,688
FY24	\$203,859,465


Millage Rate

FY21	20.331
FY22	19.901
FY23	17.901
FY24	12.901




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PROPOSED BUDGET PUBLIC SAFETY




	FY21	FY22	FY23	FY24
Fire	\$27,140,226.26	\$29,289,135	\$30,222,472	\$30,747,781
Sheriff	\$48,181,426.54	\$52,130,389	\$55,085,624	\$56,141,962
EMA	\$416,397.73	\$512,681	\$562,592	\$650,983
Total	\$75,738,050.53	\$81,932,205	\$85,870,688	\$87,540,726

Three-year increase:
\$11,802,675.47




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PROPOSED BUDGET BEAUTIFICATION




FY21	\$2,402,174.65
FY22	\$3,735,949
FY23	\$3,900,000
FY24	\$4,185,368

Three-year increase:
\$1,783,193.35




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PROPOSED BUDGET CODE ENFORCEMENT




FY21	\$1,953,772.19
FY22	\$2,398,012
FY23	\$2,725,113
FY24	\$2,781,313

Three-year increase:
\$827,540.81




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PROPOSED BUDGET RECREATION



FY21	\$4,659,721.08
FY22	\$5,389,228
FY23	\$6,009,812
FY24	\$6,441,144

Three-year increase:
\$1,781,422.92



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PROPOSED BUDGET PEDESTRIAN SAFETY



FY21	\$0
FY22	\$100,000
FY23	\$500,000
FY24	\$500,000

Three-year increase:
\$500,000



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PROPOSED BUDGET ECONOMIC DEVELOPMENT



FY21	\$2,201,115.75
FY22	\$3,256,926
FY23	\$6,187,457
FY24	\$6,413,536

Three-year increase:
\$4,212,420.25



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PROPOSED BUDGET HEALTH & COMMUNITY SERVICES



FY21	\$6,964,326
FY22	\$7,217,856
FY23	\$8,345,518
FY24	\$8,902,792

Three-year increase:
\$1,938,466



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PROPOSED BUDGET TIMELINE



Date	Task
May 16, 2023	Proposed FY24 Budget presented.
May 19, 2023	Proposed Budget Advertisement in The Telegraph.
June 6, 2023 * 5:00 p.m.	Public Hearing
June 20, 2023 * 6:00 p.m.	Commission vote on FY24 Budget

Releases, timeline, presentation, video of meeting,
and budget will be online at
www.maconbibb.us/proposedfy24budget.



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PROPOSED FY2024 BUDGET JULY 1, 2023 – JUNE 30, 2024

Mayor Lester M. Miller
May 16, 2023



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Executive Summary



LEGISLATIVE SPONSORS

- | | |
|---|--|
| <input checked="" type="checkbox"/> MAYOR LESTER M. MILLER | <input type="checkbox"/> MAYOR PRO TEMPORE SETH CLARK |
| <input type="checkbox"/> COMMISSIONER VALERIE WYNN | <input type="checkbox"/> COMMISSIONER PAUL BRONSON |
| <input type="checkbox"/> COMMISSIONER ELAINE LUCAS | <input type="checkbox"/> COMMISSIONER MALLORY C. JONES, III |
| <input type="checkbox"/> COMMISSIONER RAYMOND WILDER | <input type="checkbox"/> COMMISSIONER BILL HOWELL |
| <input type="checkbox"/> COMMISSIONER VIRGIL WATKINS, JR. | <input type="checkbox"/> COMMISSIONER AL TILLMAN |
-

AN ORDINANCE OF THE MACON-BIBB COUNTY COMMISSION TO ADOPT A BUDGET AND APPROPRIATE SUMS FOR THE OPERATION OF THE MACON-BIBB COUNTY GOVERNMENT FOR FISCAL YEAR 2024; TO PROVIDE FOR REPEAL OF CONFLICTING ORDINANCES; AND TO PROVIDE FOR OTHER LAWFUL PURPOSES.

WHEREAS, Ga. L. 2012, p.5595, as amended thereafter, (the “Charter”) established a single county-wide government with powers and jurisdiction throughout the territorial limits of Bibb County under the name Macon-Bibb County, the governing body for which is the Macon-Bibb County Commission (the “Commission”); and

WHEREAS, pursuant to the requirements of Sections 26 of the Charter, the Mayor submitted to the Commission on May 16, 2023, being at least six weeks prior to the start of the fiscal year, a budget message and a budget report, and a capital improvement program, accompanied by a draft of the recommended appropriations ordinance, which provides for the appropriation of the funds necessary to operate all the various departments and to meet the current expenses of Macon-Bibb County for the next fiscal year; and

WHEREAS, pursuant to the requirements of Section 26 of the Charter, the Commission shall annually appropriate the funds necessary to operate all the various departments and to meet the current expenses of the restructured government for Fiscal Year 2023 by approving said appropriations ordinance by a two-thirds majority vote of the commissioners then serving; and

WHEREAS, the Macon-Bibb County Commission finds that the budget and appropriations specified herein are necessary and proper to promote or protect the safety, health, peace, security, and general welfare of Macon-Bibb County and its inhabitants;

NOW, THEREFORE, BE IT ORDAINED by the Macon-Bibb County Commission and it is hereby so ordained by the authority of the same that:

Section 1.

Exhibit “A” attached hereto and by this reference made a part hereof, shall be the Macon-Bibb County Budget for Fiscal Year 2024, and each departmental expenditure listed in Exhibit “A” is hereby appropriated for the purposes specified, to the legal level of control established therein. No monies shall be transferred from any department or fund without express consent of the Commission.

Section 2.

Acquisitions of capital equipment shall be conducted pursuant to code requirements provided that acquisitions of such equipment completed within the dollar limits specified shall require no further action of the Commission. Any monies appropriated in any capital improvement account remaining and not used after completion of the particular project to which such account applies, or at the end of the fiscal year, must be re-allocated by an appropriations ordinance. If not re-appropriated, such funds shall lapse.

Section 3.

Exhibit “B” attached hereto and by this reference made a part hereof, shall be the Macon-Bibb County Organizational Chart for Fiscal Year 2024.

Section 4.

The sections, paragraphs, sentences, clauses and phrases of this Ordinance are severable, and if any phrase, clause, sentence, paragraph or section of this Ordinance shall be declared illegal by the valid judgment or decree of any court of competent jurisdiction, such illegality shall not affect any of the remaining phrases, clauses, sentences, paragraphs and sections of this Ordinance.

Section 5.

In the event scrivener’s errors shall be discovered in this Ordinance or in the Exhibits hereto after the adoption hereof, the Commission hereby authorizes and directs that each such scrivener’s error shall be corrected in all multiple counterparts of this Ordinance.

Section 6.

The preamble of this Ordinance shall be considered to be and is hereby incorporated by reference as if fully set out herein.

Section 7.

This Ordinance, to the extent necessary, shall be codified in a manner consistent with the laws of the State of Georgia and Macon-Bibb County.

Section 8.

(a) It is hereby declared to be the intention of the Macon-Bibb County Commission that all sections, paragraphs, sentences, clauses, and phrases of this Ordinance are and were, upon their enactment, believed by the Macon-Bibb County Commission to be fully valid, enforceable, and constitutional.

(b) It is hereby declared to be the intention of the Macon-Bibb County Commission that, to the greatest extent allowed by law, each and every section, paragraph, sentence, clause or phrase of this Chapter is severable from every other section, paragraph, sentence, clause or phrase of this Ordinance. It is hereby further declared to be the intention of the Macon-Bibb County Commission that, to the greatest extent allowed by law, no section, paragraph, sentence, clause or phrase of this Ordinance is mutually dependent upon any other section, paragraph, sentence, clause or phrase of this Ordinance.

(c) In the event that any phrase, clause, sentence, paragraph or section of this Ordinance shall, for any reason whatsoever, be declared invalid, unconstitutional or otherwise unenforceable by the valid judgment or decree of any court of competent jurisdiction, it is the express intent of the Macon-Bibb County Commission that such invalidity, unconstitutionality or unenforceability shall, to the greatest extent allowed by law, not render invalid, unconstitutional or otherwise unenforceable any of the remaining phrases, clauses, sentences, paragraphs or sections of the Ordinance and that, to the greatest extent allowed by law, all remaining phrases, clauses, sentences, paragraphs, and sections of the Ordinance shall remain valid, constitutional, enforceable, and of full force and effect.

Section 9.

All Ordinances or parts of Ordinances in conflict with this Ordinance are, to the extent of such conflict, hereby repealed.

Section 10.

Pursuant to and in accordance with Section 14 of the Charter, the Mayor may disapprove or reduce any item or items of appropriation in this Ordinance. The approved part or parts of this

Ordinance making appropriations shall become law effective immediately upon its approval by the Mayor, and the part or parts disapproved shall not become law unless subsequently passed into law by the Commission over the Mayor's veto by the affirmative vote of six (6) members of the Macon-Bibb County Commission.

ORDERED AND ORDAINED this _____ day of _____, 2023.

LESTER M. MILLER, MAYOR

ATTEST:

JANICE S. ROSS, CLERK OF COMMISSION

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FY24 Budget
Ordinance

EXHIBIT A

Fund Appropriations

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Macon-Bibb County, Georgia
Budget Ordinance FY 2024
Exhibit A

General Fund	
Revenues:	
Taxes	\$ 184,931,803
Business Licenses/Permits	\$ 4,682,000
Intergovernmental Revenue	\$ 3,157,000
Charges for Services	\$ 6,732,000
Fines & Forfeitures	\$ 1,836,000
Investment Income	\$ 451,400
Rent	\$ 1,754,000
Miscellaneous	\$ 245,000
Other Financing Resources	\$ 70,262
Total Revenues General Fund	\$ 203,859,465
Expenditures:	
Board of Commissioners	\$ 526,053
Mayor's Office	\$ 517,781
County Manager	\$ 1,632,386
County Clerk	\$ 396,873
Board of Elections	\$ 2,004,257
Finance	\$ 1,924,039
Purchasing	\$ 371,619
County Attorney	\$ 2,728,955
Information Technology	\$ 6,936,373
Human Resources	\$ 1,719,049
Tax Commissioner	\$ 4,134,513
Tax Assessors	\$ 2,456,737
Risk Management	\$ 1,051,550
Internal Audit	\$ 315,639
Facilities Management	\$ 9,480,460
Data/Records Management	\$ 158,518
Small Business Affairs	\$ 222,527
General Services-Mail Services	\$ 294,405
General Administrative Fees	\$ 413,591
Non-Departmental	\$ 795,400
Superior Court Judges	\$ 2,048,347
Superior Court Clerk	\$ 3,033,242
District Attorney	\$ 4,032,702
DA - Victim Witness	\$ 208,369
State Court Judges	\$ 1,662,176
State Court Probation	\$ 1,015,218
State Court Solicitor	\$ 1,477,467

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Magistrate Court	\$	524,136
Civil Court Administration	\$	1,858,949
Probate Court	\$	1,201,687
Juvenile Court	\$	1,498,920
Municipal Court	\$	841,600
Grand Jury	\$	37,427
Public Defender	\$	3,894,581
Sheriff's Office	\$	55,168,202
Fire Department	\$	30,747,781
Coroner	\$	739,508
Animal Welfare	\$	973,760
Emergency Management Agency	\$	650,983
Public Works	\$	5,503,935
Engineering	\$	1,326,678
Health	\$	1,030,000
Welfare	\$	3,948,792
Community Services	\$	3,924,000
Recreation	\$	6,441,144
Parks & Beautification	\$	4,185,368
Extension Service	\$	346,784
Code Enforcement	\$	2,781,313
Industrial & Urban Development	\$	6,413,536
Economic & Community Development	\$	45,000
Debt Service	\$	9,000,000
Transfer to Other Funds	\$	9,217,135
Total Expenditures General Fund	\$	203,859,465
Crime Victim Assistance Fund	\$	77,300
Drug Abuse Treatment & Edu Fund	\$	99,940
Alternate Dispute Resolution Fund	\$	252,834
Juvenile Court Supervision Fund	\$	25,000
Law Library Fund	\$	35,000
Confiscated Fund	\$	516,000
Macon Bibb County Jail Fund	\$	132,000
Commissary Fund	\$	1,010,000
E-911 Fund	\$	4,147,710
American Rescue Grant Fund	\$	62,326,223

\$

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Sponsored Programs Fund	\$ 2,141,823
CDBG Grant Fund	\$ 1,927,768
Grants Fund	\$ 20,879,641
ECD-HOME Grant Fund	\$ 1,254,412
ECD-Emergency Solutions Grant	\$ 159,452
Middle GA Education Corridor BID	\$ 400,000
Downtown Macon Business Imp Dist	\$ 460,000
Hotel Motel Tax Fund	\$ 6,000,000
DFACS MIL Fund	\$ 3,466,078
Emerg Mgt & Disaster Control	\$ 100,000
Capital Improvement Fund	\$ 11,230,129
SPLOST 2018 Funds	\$ 129,982,368
Ocmulgee Greenway Fund	\$ 32,895
Blight Elimination Fund	\$ 3,065,000
2014 TAD-2 Second St Project Fund	\$ 1,001,200
2104 TAD-3 Renaissance Projects	\$ 70,262
2014 TAD-4 Bibb Mill Center Fund	\$ 200,000
Debt Service Fund	\$ 12,500,000
Solid Waste Management Fund	\$ 14,500,000
Airport Fund	\$ 3,082,481
Coliseum & Auditorium Fund	\$ 1,177,000
Bowden Golf Course Fund	\$ 974,784
Tobesofkee Recreation Area Fund	\$ 2,034,287

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Workers Compensation Fund	\$ 2,856,632
Group Insurance Fund	\$ 20,673,352
Vehicle Maintenance	\$ 2,186,729
Total Other Funds	\$ 310,978,300

*****SPLOST 2018 FUNDS are budgeted on a project accounting basis *****

Total All Funds	\$	514,837,765
	\$	514,837,765
	\$	-

General Government

FY 24 General Fund Departmental Budget

Board of Commissioners

Salaries and Benefits	\$ 239,918
Operating	\$ 282,135
Operating Equipment	\$ 4,000
Total	\$ 526,053

Mayor's Office

Salaries and Benefits	\$ 381,981
Operating	\$ 135,800
Operating Equipment	\$ -
Total	\$ 517,781

County Manager

Salaries and Benefits	\$ 1,390,406
Operating	\$ 228,480
Operating Equipment	\$ 13,500
Total	\$ 1,632,386

Clerk of Commission

Salaries and Benefits	\$ 352,310
Operating	\$ 39,563
Operating Equipment	\$ 5,000
Total	\$ 396,873

Board of Elections

Salaries and Benefits	\$ 754,708
Operating	\$ 1,192,770
Operating Equipment	\$ 56,779
Total	\$ 2,004,257

Finance

Salaries and Benefits	\$ 1,870,225
Operating	\$ 49,814
Operating Equipment	\$ 4,000
Total	\$ 1,924,039

Purchasing

Salaries and Benefits	\$ 345,044
Operating	\$ 24,120
Operating Equipment	\$ 2,455
Total	\$ 371,619

County Attorney

Salaries and Benefits	\$ 618,088
Operating	\$ 2,096,717
Operating Equipment	\$ 14,150
Total	\$ 2,728,955

Information Technology

Salaries and Benefits	\$ 2,508,709
Operating	\$ 4,371,214
Operating Equipment	\$ 56,450
Total	\$ 6,936,373

Human Resources

Salaries and Benefits	\$ 1,084,336
Operating	\$ 617,713
Operating Equipment	\$ 17,000
Total	\$ 1,719,049

Tax Commissioner

Salaries and Benefits	\$ 3,388,391
Operating	\$ 743,622
Operating Equipment	\$ 2,500
Total	\$ 4,134,513

Tax Assessors

Salaries and Benefits	\$ 2,035,304
Operating	\$ 414,933
Operating Equipment	\$ 6,500
Total	\$ 2,456,737

Risk Management

Salaries and Benefits	\$ -
Operating	\$ 1,051,550
Operating Equipment	\$ -
Total	\$ 1,051,550

Internal Audit

Salaries and Benefits	\$ 286,789
Operating	\$ 26,350
Operating Equipment	\$ 2,500
Total	\$ 315,639

Facilities Management

Salaries and Benefits	\$ 3,056,936
Operating	\$ 6,356,524
Operating Equipment	\$ 67,000
Total	\$ 9,480,460

Data/Records Management

Salaries and Benefits	\$ 105,977
Operating	\$ 42,941
Operating Equipment	\$ 9,600
Total	\$ 158,518

Small Business Affairs

Salaries and Benefits	\$ 129,577
Operating	\$ 91,950
Operating Equipment	\$ 1,000
Total	\$ 222,527

GS-Mail Service

Salaries and Benefits	\$ -
Operating	\$ 294,405
Operating Equipment	\$ -
Total	\$ 294,405

General Administration Fees

Salaries and Benefits	\$ -
Operating	\$ 413,591
Operating Equipment	\$ -
Total	\$ 413,591

Non Departmental

Salaries and Benefits	\$ -
Operating	\$ 795,400
Operating Equipment	\$ -
Total	\$ 795,400

Superior Court

Salaries and Benefits	\$ 1,564,621
Operating	\$ 463,726
Operating Equipment	\$ 20,000
Total	\$ 2,048,347

Clerk of Superior Court

Salaries and Benefits	\$ 2,598,229
Operating	\$ 410,013
Operating Equipment	\$ 25,000
Total	\$ 3,033,242

District Attorney

Salaries and Benefits	\$ 3,241,676
Operating	\$ 761,026
Operating Equipment	\$ 30,000
Total	\$ 4,032,702

District Attorney-Victim Witness

Salaries and Benefits	\$ 208,369
Operating	\$ -
Operating Equipment	\$ -
Total	\$ 208,369

State Court

Salaries and Benefits	\$ 1,273,351
Operating	\$ 368,004
Operating Equipment	\$ 20,821
Total	\$ 1,662,176

State Court Probation

Salaries and Benefits	\$ 891,993
Operating	\$ 101,225
Operating Equipment	\$ 22,000
Total	\$ 1,015,218

State Court Solicitor

Salaries and Benefits	\$ 1,391,404
Operating	\$ 77,213
Operating Equipment	\$ 8,850
Total	\$ 1,477,467

Magistrate Court

Salaries and Benefits	\$ 480,741
Operating	\$ 25,745
Operating Equipment	\$ 17,650
Total	\$ 524,136

Civil Court - Administration

Salaries and Benefits	\$ 1,171,927
Operating	\$ 60,766
Operating Equipment	\$ 8,159
Total	\$ 1,240,852

Civil Court-Sheriff

Salaries and Benefits	\$ 484,817
Operating	\$ 130,780
Operating Equipment	\$ 2,500
Total	\$ 618,097

Probate Court

Salaries and Benefits	\$ 1,017,976
Operating	\$ 182,814
Operating Equipment	\$ 897
Total	\$ 1,201,687

Juvenile Court

Salaries and Benefits	\$ 1,143,565
Operating	\$ 302,055
Operating Equipment	\$ 53,300
Total	\$ 1,498,920

Municipal Court

Salaries and Benefits	\$ 766,900
Operating	\$ 71,700
Operating Equipment	\$ 3,000
Total	\$ 841,600

Grand Jury

Salaries and Benefits	\$ 5,457
Operating	\$ 31,970
Operating Equipment	\$ -
Total	\$ 37,427

Public Defender

Salaries and Benefits	\$ -
Operating	\$ 3,894,581
Operating Equipment	\$ -
Total	\$ 3,894,581

Sheriff

Salaries and Benefits	\$ 39,653,702
Operating	\$ 14,293,824
Operating Equipment	\$ 1,220,676
Total	\$ 55,168,202

Fire

Salaries and Benefits	\$ 28,427,699
Operating	\$ 2,223,082
Operating Equipment	\$ 97,000
Total	\$ 30,747,781

Coroner

Salaries and Benefits	\$ 379,358
Operating	\$ 360,150
Operating Equipment	\$ -
Total	\$ 739,508

Animal Welfare

Salaries and Benefits	\$ 624,279
Operating	\$ 318,526
Operating Equipment	\$ 30,955
Total	\$ 973,760

Emergency Management Agency

Salaries and Benefits	\$ 458,969
Operating	\$ 190,014
Operating Equipment	\$ 2,000
Total	\$ 650,983

Public Works

Salaries and Benefits	\$ 3,888,485
Operating	\$ 1,565,450
Operating Equipment	\$ 50,000
Total	\$ 5,503,935

Engineering

Salaries and Benefits	\$ 1,140,154
Operating	\$ 104,524
Operating Equipment	\$ 82,000
Total	\$ 1,326,678

Health

Salaries and Benefits	\$ -
Operating	\$ 1,030,000
Operating Equipment	\$ -
Total	\$ 1,030,000

Welfare

Salaries and Benefits	\$ -
Operating	\$ 3,948,792
Operating Equipment	\$ -
Total	\$ 3,948,792

Welfare

Salaries and Benefits	\$ -
Operating	\$ 3,924,000
Operating Equipment	\$ -
Total	\$ 3,924,000

Recreation

Salaries and Benefits	\$ 4,379,519
Operating	\$ 1,921,125
Operating Equipment	\$ 140,500
Total	\$ 6,441,144

Parks and Beautification

Salaries and Benefits	\$ 2,295,347
Operating	\$ 1,792,713
Operating Equipment	\$ 97,308
Total	\$ 4,185,368

Extension Service

Salaries and Benefits	\$ 287,992
Operating	\$ 39,792
Operating Equipment	\$ 19,000
Total	\$ 346,784

Code Enforcement

Salaries and Benefits	\$ 1,564,728
Operating	\$ 1,166,585
Operating Equipment	\$ 50,000
Total	\$ 2,781,313

Industrial & Urban Development

Salaries and Benefits	\$ -
Operating	\$ 6,413,536
Operating Equipment	\$ -
Total	\$ 6,413,536

Economic and Community Development

Salaries and Benefits	\$ -
Operating	\$ 45,000
Operating Equipment	\$ -
Total	\$ 45,000

Transfer to Other Funds

Salaries and Benefits	\$ -
Operating	\$ 18,217,135
Operating Equipment	\$ -
Total	\$ 18,217,135

Total General Fund Budget	\$ 203,859,465
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Board of Elections

FY 24 BUDGET

Budget Highlights

- Expect to relocate to the Macon Mall in FY 24.
- 2023 Upgraded ElectionNet Voter Registration System to new GARVIS Voter Registration System.
- Implementing Poll Pad Voter Check-in Printer Kiosk stations starting 2024 Election year.
- Upgrading Poll Pads to a communication cellular with a new Epulse computer monitoring voter system that allows the Secretary of State to capture the voter check-in time, track polling locations and run report throughout the day in real time starting 2024 election year.
- We are partnering with a Secretary of State approved vendor Fort Orange Press Solutions in 2024 election year to print, insert and mail out absentee ballots. The crosscheck tracking ballot system for each mailout ballot is secure and utilizes barcodes to ensure the components of the voters address location and ballot package is accurate. In addition, the mailout ballot time for the requested absentee ballot application is much faster. The Fort Orange Press Solution platform also offers voters the opportunity to look up and track their absentee ballot through the mail stream. This new process with Fort Orange Press allows BOE to have a better electronic database for absentee ballot application tracking and reporting.
- Implementing the Board of Election Outreach Program & Training so we can reach the MBC community as well as other counties for Election further certified election training.
- Replacing the 2009 Ford Escape with a 2023 Chevy Traverse to ensure that our travel from county-to-county trainings and State required conferences and training are achieved.
- The 2024 GARVEO conference will be held December 10-13, 2023 in Athens, GA at the UGA Conference Center due to Presidential Elections preventing it from being held in 2024.
- In FY 2024, the Macon-Bibb Board of Elections will have several major elections including:
 - Presidential Preference Primary Elections (TBD: Early 2024)
 - May 2024: Partisan Primary and Non-Partisan General Elections
 - June 2024: Partisan Primary and Non-Partisan General Elections Runoff
 - November 2024: General Elections
 - December 2024: General Elections Runoff

2023 Accomplishments

In FY 2023, we held a General Election in November and General Election Runoff in December.

1. For the November General Election, we had 54,355 voters participate in the democratic process: 22,724 on election day, 26,861 during early voting and over 4770 absentee/provisional ballots.

FY 24 BUDGET

2. For the December General Election Runoff, we had 49,434 voters. 29,653 voted on election day, 15,898 during early voting and 3,883 absentee/provisional ballots.
3. Bibb County Board of Elections hosted the annual Region 6 meeting at the Macon-Bibb County election office, including Election representatives from Baldwin, Butts, Crawford, Houston, Jasper, Jones, Lamar, Monroe, Peach, Putnam, Twiggs, and Wilkinson counties.
4. (1) Election Technician and other (2) Deputy Registrars attended training in Athens, GA in January 2023 for the new State GARVIS Voter registration system that replaced ElectionNet.
5. The entire office staff attended additional GARVIS training session held at the Macon Secretary of State office. In addition, was shown the new Poll Pad kiosk that will be used starting 2024.
6. (4) Election Staff will attend Epulse monitoring system training in April 2023 in Lithia Springs, GA.
7. (2) of our staff will travel to Paulding County, Dallas Georgia for Easy Vote Inventory training.
8. Some of the Deputy Registrar staff plan to set up an Election table at the Forrest B. Johnson & Associates Easter Egg Hunt Family Fun Fest on April 8, 2023 to pass out Election information.
9. Three New Hires in FY 23:
 - **Kimberly Mitchell** hired as Administrative Assistant II in August 2022 to replace Charlene Maynard, who retired July 2022.
 - **Yashica Kendricks** hired as Deputy Registrar in January 2023 to replace Teshana Robinson, who resigned November 2022.
 - **Norman Wills II** hired as Part time Election Utility Tech in March 2023 to replace John Jenkins, who resigned August 2022.
10. In January 2023, the Board members and BOE staff hosted a Retirement Appreciation Reception at the Macon-Bibb County Board of Elections office to honor ALL our Poll Workers & the Board of Elections Retirees below:
 - ◆ Charlene Maynard – Administrative Assistant, Retired July 2022
 - ◆ Willie Clark – Served 60 years as a Poll Worker, Retired December 2022
 - ◆ Veronica Seals – Served 37 years as Chief Registrar, Retiring April 2023
 - ◆ Herbert Spangler – Served 14 years as Board Member, Retiring April 2023

FY 24 BUDGET

2024 Goals

To add the additional job positions below to help perform, accomplish, and maintain the requirements of the SB 202 rules and guidelines passed by the General Assembly for election officials, which are changes that affected cost of operations, equipment maintenance to ensure that Election personnel obtain and maintain that there is confidentiality in the Georgia's election system.

- **Election Director / Supervisor** – Replacement (*Resigned – Vacant since January 2022*)
- **Chief Registrar** – Replacement (*Retiree – Vacant as of April 1, 2023*)
- **Election Outreach Training Specialist – (*Part Time*)** Implement and Manage the Community Election Outreach Program, Manage Election Website and Create Social Media platforms to get election information out to community timely. Host training sessions throughout the year for poll workers to ensure they are informed on current voting procedures & information, assist Election Tech with Logic & Accuracy process, Precinct preparation (pre-election & post-election). Collaborate and Partner with The League of Women Voters of Macon, Polling locations, all levels of educational institutions including colleges, Senior facilities, churches, Recreation & Park centers, and many other community groups to host Election education sessions. Our plan is to educate and empower the community about the Election voting process and how to become part of Election through volunteering. Other duties as assigned.
- **Election Logistics Tech Specialist / GIS (*Promote from Part-Time to Full-Time*)** This position will perform extra duties mandated by the Secretary of State through new election processes. Will be the Liaison for election office, polling locations and poll workers to ensure elections are operating successfully. Manage new voting registration and monitoring systems. Statistical Data Management reporting. Responsible for Logic & Accuracy process, manage Equipment Inventory seal and barcode tracking system, equipment maintenance and acquisition. To assist in operations and safety of all polling locations. Will work with Election Officer and Supervisor to ensure new election legislations are implemented to keep Election office in compliance with election laws.
- **Open Records Coordinator (*Part-Time*)** This will be additional duties for the current PT Information System Analyst to assist the Election Officer with the workload of election open record requests and to ensure BOE meet Secretary of State required response deadlines.

FY 24 BUDGET

Finance

FY 24 BUDGET BOOK FORM

Budget Highlights

The Finance Department budget will remain relatively stable for FY2024. There have been no significant budget changes from FY2023 to FY2024.

2023 Accomplishments

- Issued the 5th Comprehensive Annual Financial Report for the Consolidated Government and submitted to GFOA for the Certificate of Excellence.
- Financial reports issued accurately.

2024 Goals

- Receive the Certificate of Achievement for Excellence in Financial Reporting for the ACFR and meet all financial deadlines.
- Continually monitor revisions to generally accepted accounting principles.
- Assist in development of financing strategies for major projects.

Performance Measures

	FY 2021	FY 2022	FY 2023	FY 2024 Projected
Unqualified Opinion	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement in Excellence in Financial Reporting (CAFR)	Yes	Yes	Yes	Yes

Photos, Charts, or Graphs

Please add any photos, charts, or graphs you would like to share about your department on this sheet.

Procurement

FY 24 BUDGET BOOK FORM

Budget Highlights

The Procurement Department use a variety of methods to acquire goods and services as prescribed in the Procurement Policy approved by the Macon-Bibb County Commission. The Procurement department fosters transparency, fairness, equity, and compliance to federal, state, and local governance in the acquisition of goods and services. All interested vendors, including Minority, Women Owned, and other Disadvantaged Business Enterprises are encouraged to participate in the solicitation process. Additionally, respondents are encouraged to use M/W/DBE subcontractors where possible.

2023 Accomplishments

- Completed Competitive Market Analysis training.
- The closeout of Purchase Orders (PO's) was successful with a smooth transition for FY23.
- Awarded (36) solicitations to date.
- Updated Vendor information in New World for 276 Failed to Identify Business Type.
- E-Verify Reporting was successfully accomplished for FY23.

2024 Goals

- Department to be fully staff.
- Procurement staff to complete Georgia Certified Purchasing Associate (GCPA) certification.
- Assign requisitions within twenty-four (24) hours.
- Update vendor database in New World system
- Enter contracts into New World system.

Performance Measures

- Total number of Vendor Applications Processed 345 (July 2022 thru February 2023). Based on averages 545 projected to process for period (July 2022 thru June 2023)
- Total Number of Solicitations Processed 36 (July 2022 thru February 2023)
- Total Number of Purchase Orders Processed 609 for \$36,757,840.16 (July 2022 thru February 2023). Based on averages 918 for \$55,136,760 projected to process for period (July 2022- June 2023)

County Attorney

FY 24 BUDGET BOOK FORM

Budget Highlights

The FY 24 County Attorney's Office budget generally stays in line with the FY 23 budget. In preparation for this budget, our office completed a salary survey of in-house county attorney's offices throughout the state, and found that the attorneys in the Macon-Bibb County Attorney's Office are the lowest-paid in-house county attorneys out of every jurisdiction that we asked. As a result, we have developed a multi-year plan to move the salaries of our office to be closer to the middle of the pack with respect to local government civil attorneys. For this year, the proposed increases, including additional county expenses for benefits and taxes, total \$123,008.41. We propose to offset this by reducing our Judgments & Losses line item by \$50,000 to \$100,000, and by reducing our outside counsel budget by \$100,000 to \$1,900,000. This also reflects the fact that, through the use of in-house litigation counsel, we were able to save a net of over \$300,000 in outside counsel fees last year, while also creating new revenues of over \$900,000 through the successful implementation of our speeding camera program, for a net positive of over \$1.2 Million in savings and revenues. The proposed increases represent capturing just 10% of this difference for the office employees.

As always, the County, the Tax Assessor's Office, Constitutional Officers, and Elected Officials are involved in a wide variety of unavoidable lawsuits which are managed by the County Attorney's Office and outside counsel, but that generally arise from events which are beyond the control of the County Attorney's Office. The only major purchase that we are considering this year is to replace the carpet in our offices.

2023 Accomplishments

Our departmental goals for last year included:

1. Continue to assist with documentation of ARPA grant distributions through the second ARPA tranche.

We received the second tranche of money and are in the process of spending and distributing those funds, including the Mayor's \$7.5 Million Affordable Housing project. We have completed the expenditure of the first tranche of ARPA funds. All funds are due to be under contract by 12/31/24, and spent by 12/31/26, so this project is expected to remain ongoing until then.

2. Continue to improve the efficiency and efficacy of our blight prevention and response programs.

Attorney Frank Howard and Paralegal Rowdy Solomon continue to process and try blight cases as quickly as they are sent to legal by Code Enforcement. In addition to managing the blight program, we successfully implemented a new photographic traffic camera system which generated over \$900,000 in new revenues for public safety use just in CY 2022, and is estimated to generate about \$1.5 million in new revenues over FY 2024, as new camera systems are deployed.

FY 24 BUDGET BOOK FORM

3. Continue to seek out training and development opportunities and new ideas for ways to improve our organization and community.

Sr. Attorney Michael McNeill attended the EEOC's virtual conference on employment and civil rights laws for the first time this year. This was an invaluable experience to supplement his expanded role as County Compliance Officer. Additional, Michael McNeill completed Leadership Macon as part of the Class of 2022, and Sara Davis has joined the Class of 2023.

4. Continue to support the administration and commission with respect to large-scale projects, such as the MGRA runway extension and the Macon Mall upgrades.

All long-term projects are on-track and proceeding according to plans.

5. Complete transition of pension administration to ACCG and close out pension audit matters.

ACCG has fully assumed pension administration with respect to present and future retirees. As of March 2023, ACCG is closing out its review of the pension audit matters and it is expected that they will be complete by the end of FY 23.

Other accomplishments for FY 23:

1. Hired one new paralegal, Rowdy Solomon.
2. Sara Davis was selected to join the Leadership Macon class of 2023.
3. Assisted with the purchase of Coliseum Drive property.
4. Drafted legislation to update the Board of Elections local act.
5. Established the Mayor's Affordable Housing Fund initiative for \$7.5 Million.
6. Completed substantial revisions to the employee handbook (ongoing).
7. Assisted with the resolution and settlement of the Waste Management lawsuit.
8. Contracted for the purchase of ten new fire trucks, for a total price of more than \$10 Million.
9. Assisted with and guided the bicentennial committee in celebrating Macon's bicentennial.
10. Facilitated the demolition of over 100 dangerous structures in the community.
11. Continued assisting with the closure of the Walker Rd. Landfill (ongoing).
12. Drafted several contracts to support Macon Mental Health Matters and Macon Violence Prevention initiatives.
13. Anticipated to complete 410 contracts in FY 23 (up 28% from last year).
14. Anticipated to complete 294 resolutions in FY 23.
15. Anticipated to complete 82 ordinances in FY 23.

2024 Goals

1. Continue to assist with documentation of ARPA grant distributions through the second ARPA tranche.
2. Continue to improve the efficiency and efficacy of our blight prevention and response programs.
3. Continue to seek out training and development opportunities and new ideas for ways to improve our organization and community.

FY 24 BUDGET BOOK FORM

4. Continue to support the administration and commission with respect to large-scale projects and policy initiatives, such as the MGRA runway extension and the Macon Mall upgrades.
5. Complete transition of pension administration to ACCG and close out pension audit matters.

Performance Measures

Numbers of commission items and contracts processed. Outside counsel fees saved by using in-house litigation counsel. Numbers of blight tax and nuisance cases completed. Successful completion of large-scale projects or significant policy initiatives.

Photos, Charts, or Graphs

None.

Information Technology

FY 24 BUDGET BOOK FORM

Budget Highlights

100.1535.1005 Enterprise Applications

Tyler Technologies/New World ERP Annual Maintenance

Tyler Technologies/New World Public Safety Annual Maintenance

eCourt Annual Maintenance

Tyler Technologies User Training (Human Resources and Financial Management Modules)

100.1535.1002 Telecommunications

RingCentral move projected costs for 2023/24 for the year.

Retiring old Nortel & Avaya Switches

Training for Ervin & Wilbur

100.1535.1004 GIS

Budget includes 2 part-time and 2 full-time positions. Capital improvement projects to acquire GIS data including road quality data and software. Implementation costs for revamp of GIS infrastructure to include server migration, cloud migration and backup deployment. Increase in storage for GIS data. Training and development of personnel.

100.1535.1006 Radio

L3Harris FX Software Maintenance Agreement

Williams Communications Annual Maintenance Contract

280 New Radios (200 with LTE capacity)

New Radio Division Storage and Workshop

2023 Accomplishments

100.1535.1004 GIS

GIS/WebTOPC Blight Grant Application

Web: Development of 26 new websites for P&Z, State Court Docket, Fire Dept., Facilities Management to name a few.

FY 24 BUDGET BOOK FORM

GIS: Web and dashboard development for LMIG/Road analysis, Blight analysis, JIR, Solid Waste Updates,

Data management regarding Smart Streets, Blight, Parcels, Public Safety Streets CAD Management, Alcohol Map data, Business Licenses.

100.1535.1005 Enterprise Applications

Completion of eCourt CaseloadPRO Interface

Completion of eCourt GSP Interface

Completion of eCourt Upgrade

Provided Training for the Finance Department on Payroll and Accounting processes

Coordinated New World ERP Internal Controls meeting/training with Human Resources Department

Created Custom Data Access reports for the Internal Audit Department

Created Custom Data Access reports for the Human Resources Department

Facilitated transfer of data used for pension calculation from New World ERP into new system

100.1535.1002 Telecommunications

All of Macon-Bibb has been moved to the Mitel Platform

100.1535.1003 Legacy Systems

Mainframe Decommission Project is 90% completed. Of the forty-four (44) department that were using the mainframe only 1 remains: Superior Court Receivable, Erica Woodford.

Assist with client- server solutions for storing mainframe historical data.

Identify extract and export Mainframe historical data to a web server, completed.

Assist with Superior Court Judges with processing and printing NOTICES from their Criminal Case System, completed.

Assist Frank Rogers (Ag Tag USA) (1) with creating new application for Superior Courts Probation and Superior Court Judges to get them off the mainframe.

Assist Human Resources in identify Bibb County and City of Macon City personnel and payroll information. Files were uploaded to the CBIZ secure ftp site.

FY 24 BUDGET BOOK FORM

The information below was needed for Pension Calculation.

Pay information:

- Pensionable earnings – usually there is a set up for this in a system by month
- If pensionable earnings are not available – earnings by earnings codes by month

Service Information:

- Employment info impacting service:

Job information:

- part-time/full-time,
- temporary or regular,
- pension eligibility: Law Enforcement or General or (Special: Superior Court Judge or State Court Judge or District Attorney) or State Pension or None

Date information with respect to job:

- dates of hire, date of start of leave, date of return from leave, date of termination, date of death while employed

Dates associated with job changes as it relates to

- moving to and from part-time/full-time status; temporary/regular status.
- moving to jobs with State pension or no pension from a job with pension
moving to jobs with pension from a job with State pension or no pension

Assist with creating new application to process Bibb County Sheriff's Office

Social Security Administration (SSA) Inmate Incentive Payment.

100.1535.1006 Radio

AT&T leasing space at Bowden Hill tower site.

Battery Revitalization Project

Radio Alignment Project

351 Radios Tested

212 Radios Aligned

47 Radios Need Bench Repairs

92 Radios Decommissioned

Phoenix Project – Wakeup Call, MBFD Radio Alerter system completed.

Phoenix Project – Spring Cleaning, Call Center removal of old and obsolete equipment and wiring.

Phoenix Project – Symphony Consoles installed at Call Center.

Phoenix Project – Knight Road tower site completed.

FY 24 BUDGET BOOK FORM

Phoenix Project – Vida Core update purchased and installed.
Radio refurbishment for MBC District Attorney Office (14 radios).
Cleared Trees at Allied Industrial and Town Creek Tower Sites.

2024 Goals

100.1535.1003 Legacy Systems

100% Completion of mainframe decommission.

100.1535.1002 Telecommunications

Moving Macon-Bibb to the new RingCentral Cloud Base System. Retiring the old Nortel & Avaya Switches. Moving off Windstream & At&t systems.

100.1535.1004 GIS

Server Infrastructure revamp

AGOL Revamp

Hub redevelopment (move off maconinsights)

Create Standard Operating Procedures for GIS (Consultancy)

Data Capture (Imagery and LiDar)

Kiosk Development and New Deployment

ArcGIS Pro Migration for all users

Redevelop GIS Data Academy (We are getting asked about this)

Reconvene the MB GIS User Group

Redo the IT Internet Page

Create Internal Web Page for Human Resources Department

Create GIS Internet Page

FY 24 BUDGET BOOK FORM

100.1535.1005 Enterprise Applications

Implementation of the eCourt DDS Workflow Interface

Implementation of the eCourt nCourt Interface

Implementation of the eCourt PeachCourt Interface

Implementation of New World ERP Contract Module

Implementation of New World ERP Online Bid Module

Implementation of New World ERP Parcel Import Module

Implementation of the ExecuTime Time Tracking System for the Fire Department

New World ERP Quarterly User Surveys

100.1535.1006 Radio

New Radio Shop with full storage capacity.

Complete Tower Maintenance (4 Sites).

Fiber to all tower sites.

Add Downtown Tower Site.

Performance Measures

100.1535.1003 Legacy Systems

100 % completion of mainframe decommission.

100.1535.1005 Enterprise Application

Number of Enterprise Applications Division Tickets Closed

100.1535.1002 Telecommunications

We will be migrating the Mitel platform to the RingCentral platform. This includes providing Mitel Phones numbers, user information, and all call flow setting to help with the migration. The Nortel & Avaya switch will be shut down when all services have been disabled on each switch. Telecom will be learning the new RingCentral web portal for administration.

FY 24 BUDGET BOOK FORM

100.1535.1004 GIS

Web

<u>Site</u>	<u>Views</u>
casesearch.maconbibb.us	102,951.00
apps.maconbibb.us	91.00
maconbibb.tv	1,877.00
laketobo.maconbibb.us	84,040.00
psrb.maconbibb.us	764.00
sw.maconbibb.us	137,426.00
maconbibb.us	1,590,713.00
bibbsherrif.us	402,906.00
amerson.maconbibb.us	24,180.00
Total Views	2,344,948.00

FY 24 BUDGET BOOK FORM

100.1535.1004 GIS

GIS

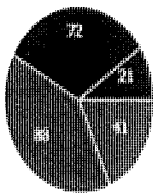
Content and Collaboration Activity This Period

Content Summary

222

New or Updated Items

Sharing Summary



Public
Private
Organization
Group

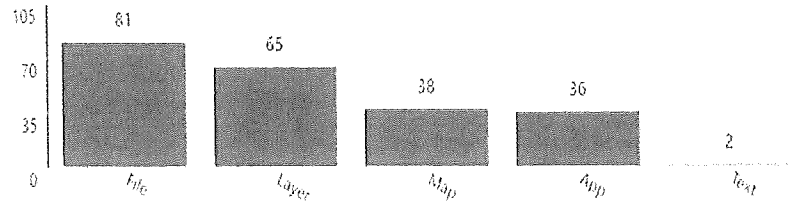
Tags in Items

Survey123 Solid Waste Address
County Commission TAO Tax Assessor's Office
Paving Streets Macon-Bibb Tax Commissioner
Macon-Bibb County
Macon-Bibb County Engineering
Facilities Management Testing Trash Pickup
Ryland Environmental Plan Routes TOFC
Parking Codes Enforcement Trash Tax Sales
Impervious Surface Macon-Bibb County
Trash Plan Centra Business District CBD
Nuisance Per Se Tax Sale List Blight Tax List
Pansy Ave mowing sparying Sidewalks
Backflows Commission Districts Blight Fight
Cliffview County Buildings County Facilities

Apps Used

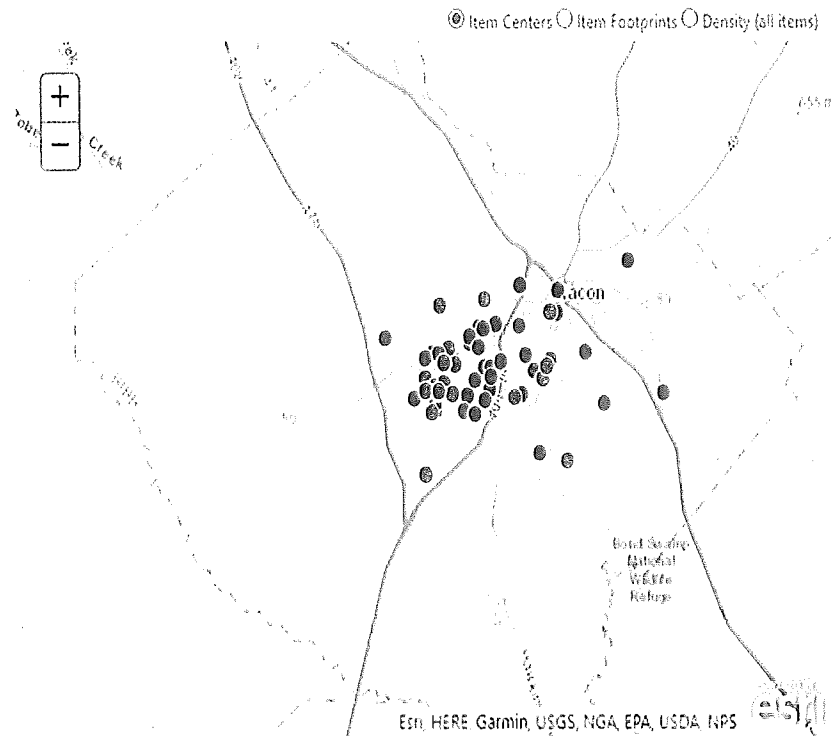
App Name	Usage
ArcGIS Pro	29,208.5 Hours
ArcGIS Online	13766 Logins
ArcGIS Online Web App	4185 Logins
ArcGIS AppStudio (Web)	672 Logins
ArcGIS Field Maps (Early Acce...	672 Logins
ArcGIS Dashboards	100 Logins
Field Web Application	70 Logins

Content Details



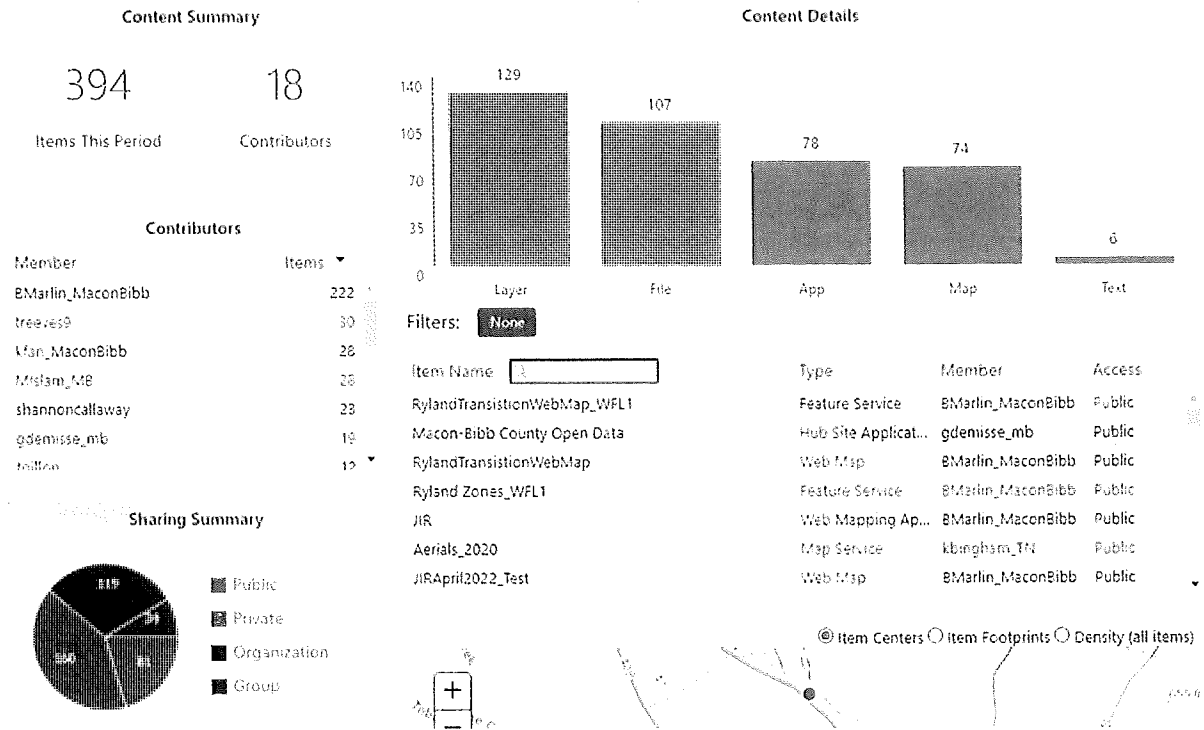
Filters: None

Item Name	Type	Access
RylandTransistionWebMap_WFL1	Feature Service	Public
RylandTransistionWebMap	Web Map	Public
Ryland Zones_WFL1	Feature Service	Public
JIR	Web Mapping Application	Public
JIRApril2022_Test	Web Map	Public



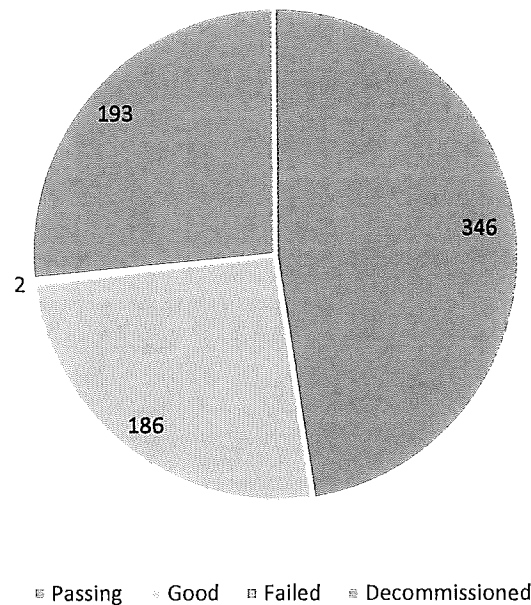
FY 24 BUDGET BOOK FORM

Jan 1, 2022, 12:00:00 AM GMT - Dec 31, 2022, 12:00:00 AM GMT
Interact with the charts, tables and map in this report to explore content activity and usage



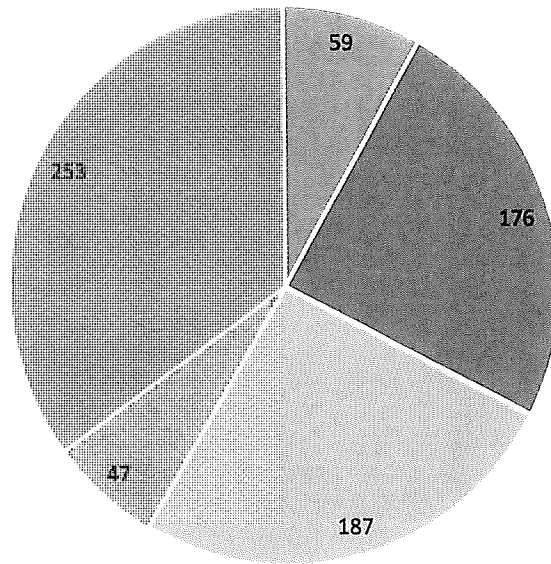
100.1535.1006 Radio

Condition of Batteries Tested



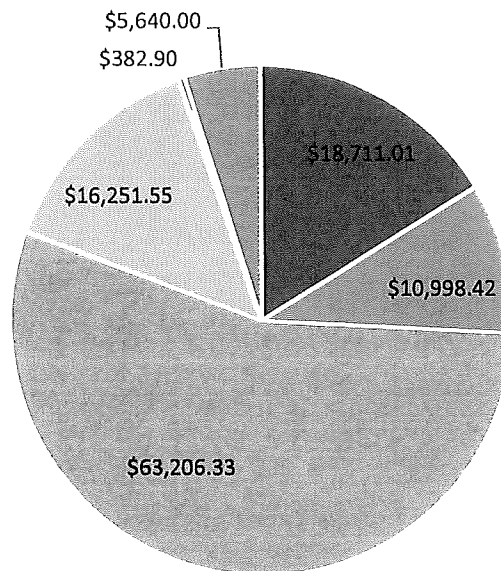
FY 24 BUDGET BOOK FORM

Age of Batteries Tested



■ Less Than 2 Years ■ 2 - 3 Years ■ 3 - 4 Years ■ 4 - 5 Years ■ Greater than 5 Years

Tower Revenue Generated

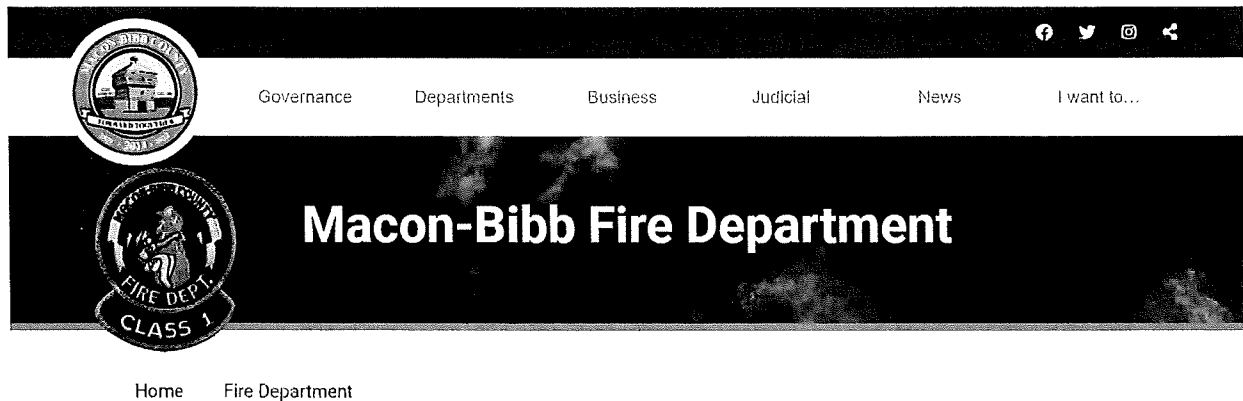


■ Macon Water Authority ■ Board of Education ■ T-Mobile Lease
■ Internal Revenue Service ■ Carlyle Place ■ Macon Transit Authority

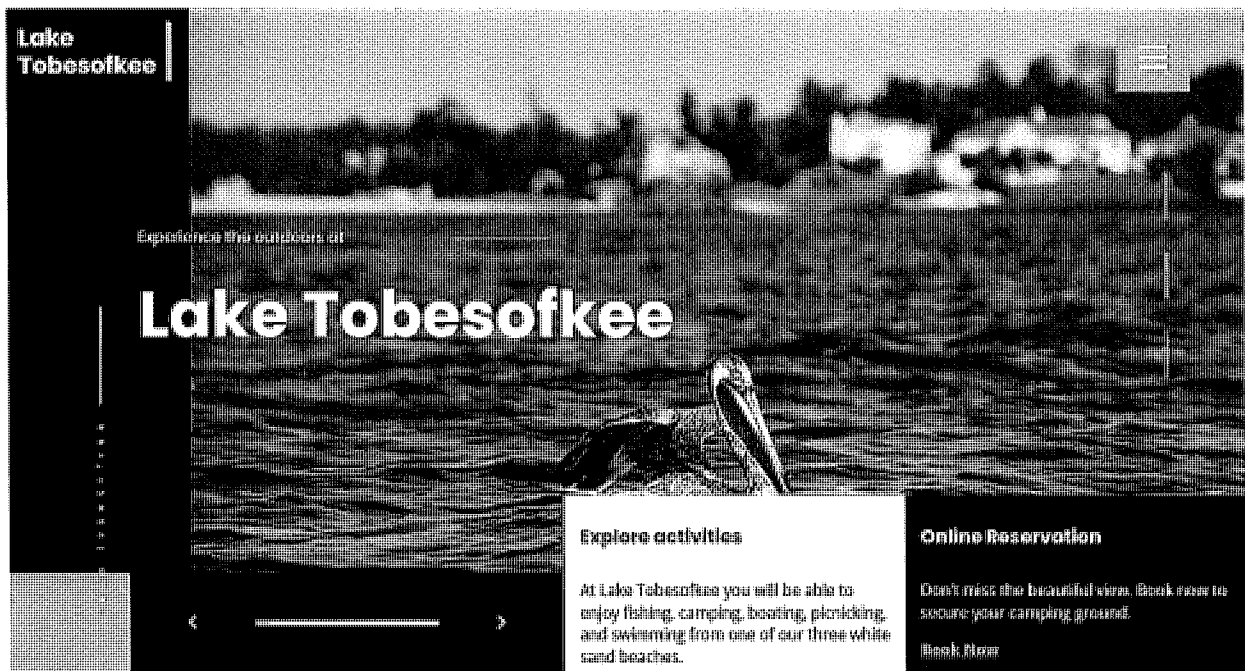
FY 24 BUDGET BOOK FORM

Photos, Charts, or Graphs

GIS

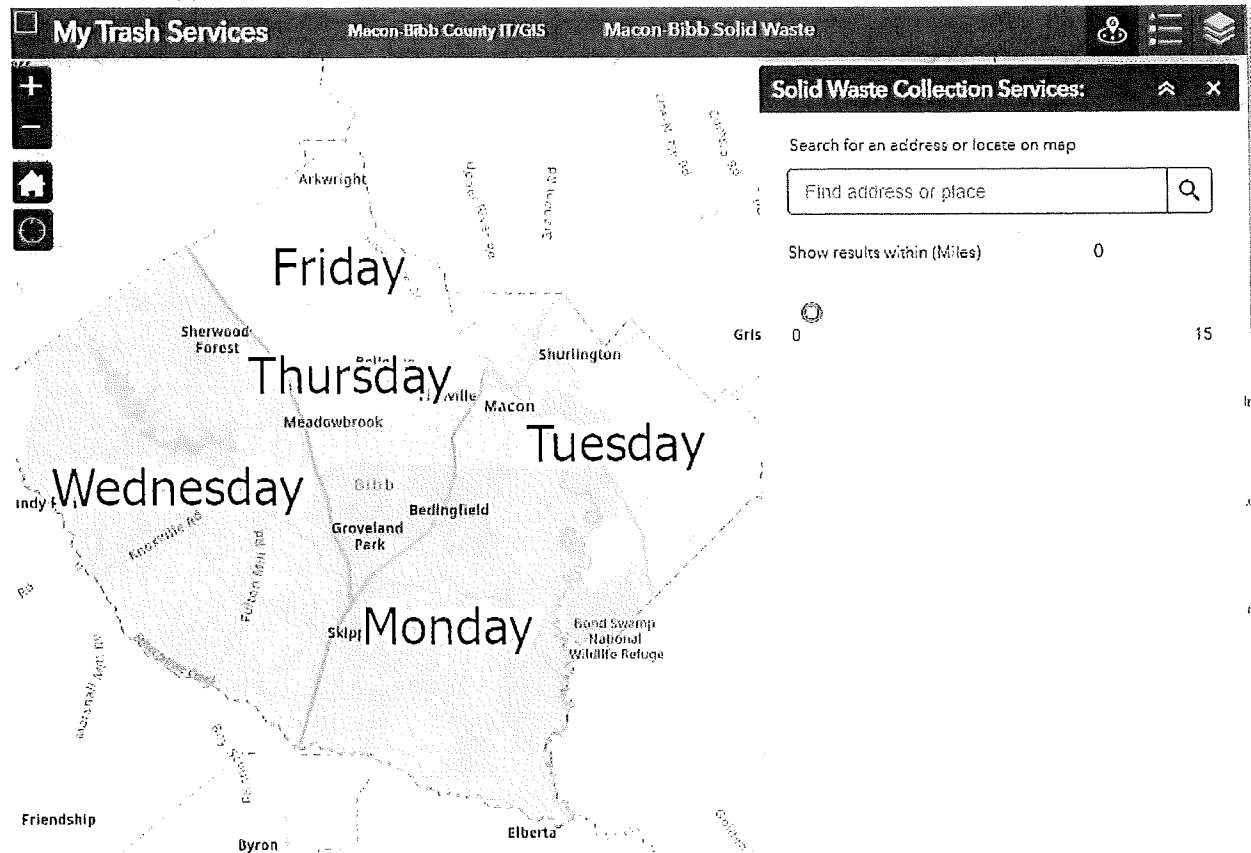


About Us

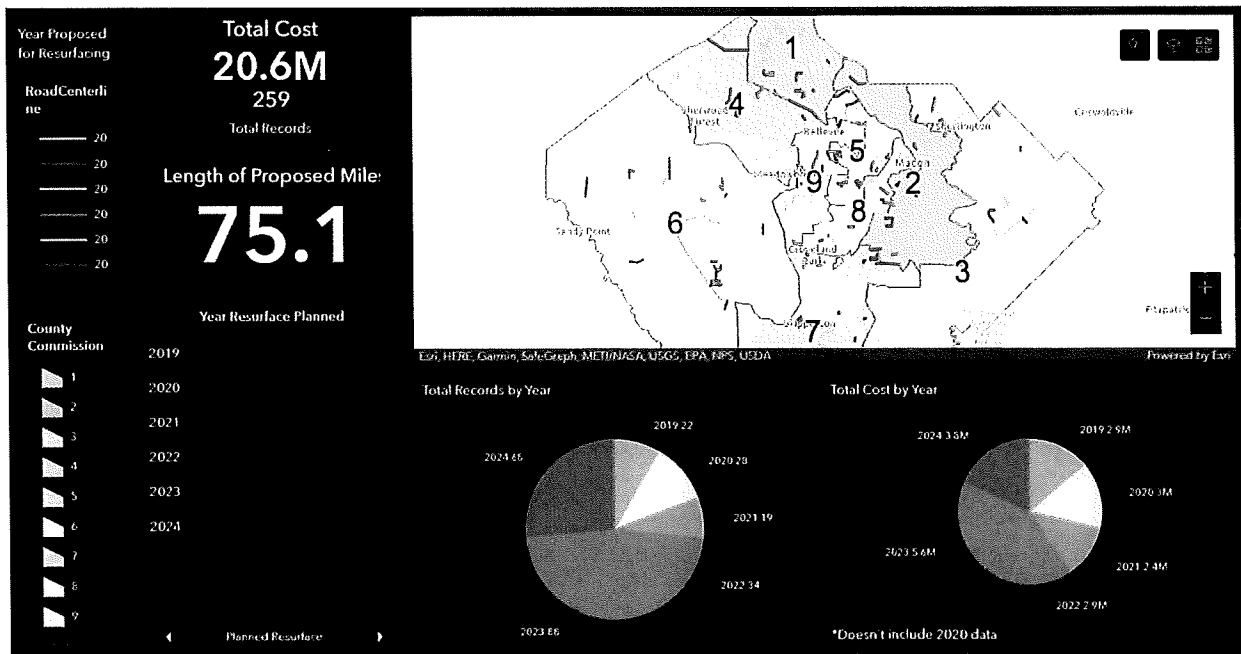


FY 24 BUDGET BOOK FORM

Solid Waste Application



LMIG/Road Surface Analysis Dashboard



FY 24 BUDGET BOOK FORM



Macon-Bibb County Blight Reporter



This map shows blight reports in the Macon-Bibb area. Click on each marker to see details about the report.

Report blight

Blight Issues

Blighted Property's Address

If you know the address of the blighted property, type it in below. If you're not sure, drag the pin on the map to the approximate location.

Enter an address to search



Details

Is this property vacant? (Required)

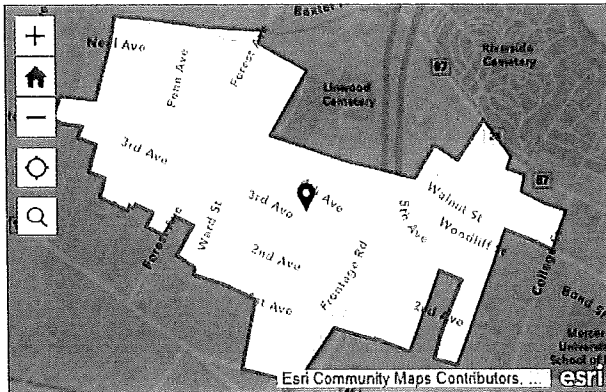
Select...

Is it a blighted property because of safety hazards due to disrepair? (Required)

Select...

Does the severely overgrown vegetation make it unsafe to enter the property? (Required)

Select...



Need help? swilla@maconbibb.us or RMiller@maconbibb.us 478-803-0470

This tool currently only focuses on the blight issue in the Pleasant Hill area but we plan to expand it countywide.

Human Resources

FY 24 BUDGET BOOK FORM

Budget Highlights

n/a

2023 Accomplishments

- Successful 2023 Open Enrollment
- Implementation of the HR Monthly Newsletter
- Purchase Onboarding Module through NeoGov to Improve Efficiency and Digitize New Hire Process
- Expanded Recruiting efforts across multiple multimedia and social media platforms
- Build a relationship with 13 WMAZ
- Moved all employees \$15.00 and solved for compression
- Completed 2023 General Employee Salary Adjustment Review
- Completed Position Budgeting Clean-up
- Introduction of Organizational Training
- Completion of Excel Training for Compensation Team
- Discontinuation of HR Generalist positions; Placement of Generalist in core areas
- Started the process of digitizing all personnel files/records
- Implementation of Tyler Content Management (TCM)
- Transition from Legal Shield to ARAG
- Termination EAP contract with Positive Innovations and acquisition of Southern Behavioral EAP services
- Implementation of the Macon-Bibb Wellness Program
- Implementation of 27-day schedule for Firefighters
- Re-establishment of the Sick Leave Bank Policy
- Successful Completion of MBCG Career Fair
- Implementation of Retiree Awards
- Takeover of Employee Service Awards

2024 Goals

- Completion of Data Clean-up for ACCG
- Review the Workers Comp/Risk Management Relationship
- Review the Mobile Wellness Relationship
- Review MOM/Atrium Collaborative Relationship
- Research alternative HRIS systems
- Partnership with CTAE – Bibb County Board of Education
- Rigorous training program to decrease MBCG Risk Management/Workers Comp Claims
- Review/Restructure and Re-integrate MBCG Employee Evaluation Program
- Review Medical Dispensary Contractual Agreement and evaluate a partnership with a similar program or in-house clinic program.
- Enhance the current organizational training program

FY 24 BUDGET BOOK FORM

Performance Measures

n/a

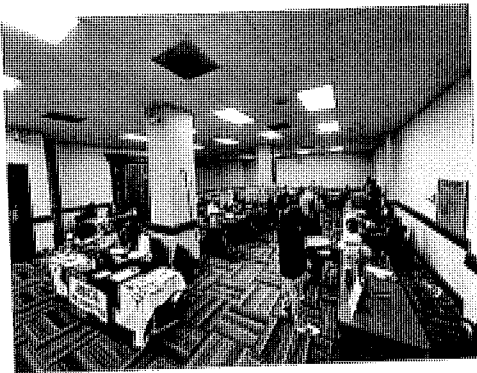
Photos, Charts, or Graphs



MBCG Fall Career Fair at Elaine Lucas Center



MBCG HR Team featured on Central Georgia's Focus with 13WMAZ's Raymond Tubb



2023 Annual Open Enrollment

FY 24 BUDGET BOOK FORM



COVID Relief Program



MBCG Employees & Family Wellness Day



MBCG Spring Career Fair in the HR Multi-Purpose Room

Tax Commissioners

FY 24 BUDGET BOOK FORM

Budget Highlights

The proposed increase of 8% in the compensation and benefits budget is warranted to continue to retain staff who provide customer service at an unprecedented 4.92 out of a 5-star rating.

In the past year, we have found it increasingly difficult to attract and keep qualified employees. We continually recruit for these positions through Human Resources and a temporary employment agency. Utilizing both resources expands our applicant pool affording us more options for consideration. Despite the challenges we have faced, we continue to scrutinize applicants ensuring they meet our standards.

Banks are increasing their entry level tellers to \$18.00 per hour and Hobby Lobby is hiring entry level positions for \$18.00 per hour as well. Our clerks and their managers perform routine tasks that, if not performed correctly, may result in serious repercussions that could include home or automobile loss and incarceration in extreme circumstances.

I ask that you budget based upon performance. Our performance has and will continue to remain at the top of our field.

2023 Accomplishments

The Judicial in Rem ("JIR") tax sale process that has been instrumental in reducing blight and increasing collections to the County and Board of Education by millions of dollars. This process has been accomplished at a nominal cost to the County. Our initiative is being considered one of the best and most economical Blight initiatives being used by municipalities. We are recognized as a "go-to" office for best practices and continue to share our successes with other agencies throughout the state.

We have continued increasing the number of JIR sales which increases revenue from taxes significantly. We processed 503 JIR cases in 2021 and we followed up with 590 in 2022. Having this process in place allows us to focus on non-judicial levies which number approximately 1200 per year. These two types of levies have substantially increased collections.

We continue to collect more business license revenue with less cost & taxpayer complaints than the previous six years. We conducted approximately 500 inspections resulting in collections of \$95,519.30. The inspection process resulted in many citations which led to Municipal Court cases. These cases resulted in thousands of dollars collected in Municipal Court fines.

FY 24 BUDGET BOOK FORM

2024 Goals

Our 2024 goals are simple: Continue to provide the taxpayers of Macon-Bibb County with the service that they deserve and expect while continuing our current initiatives to collect revenue for the County and Board of Education.

Partner with the County to facilitate the sale and development of 150 to 200 parcels to assist with low-cost housing.

Continue to partner with the governing authority and public agencies to assist with resolving issues for a better community.

Performance Measures

The Tax Commissioners Office historically has collected greater than 99% of taxes billed.

Using the NEMO-Q to track taxpayer service satisfaction with the expectation of maintaining a 4.9 out of a 5 star rating.

Photos, Charts, or Graphs

Please add any photos, charts, or graphs you would like to share about your department on this sheet.

Tax Assessors

Macon/Bibb County Tax Assessors Office

2022/2023 Accomplishments:

- Received approximately 4,000 Personal Property returns; received approximately 20 Real Property returns
- Mailed 70,058 Real and Personal annual assessment notices in 2022
- Received 1,660 Real and Personal appeals with 614 certified to the Board of Equalization, 55 to Hearing Officer, 1 to Arbitration and 9 to Superior Court for tax year 2022
- Successfully turned over a statistically acceptable 2022 digest to the Revenue Commissioner
- Audited Personal Property accounts
- Sent appraisal staff to train (limited and virtual) in order to remain certified
- Held a Board Work Session for Assessors – presentations made by contractors and managers
- Received funding and executed a contract with Georgia Mass Appraisal Services Inc (GMASS) for market update of real property schedules and tables for 2023 – the work on this project has been implemented
- Staff continuing to use Mobile Assessor – ipads in the field that automate routing, pictures, and data – purchased 3 additional ipads and licenses
- Hired a Personal Property Auditor
- Implemented changes from new legislation

2022/2023 Goals:

- Prepare the 2023 annual assessment notices
- Prepare to work 2023 Real and Personal appeals
- Prepare to turn the 2023 tax digest over to the Tax Commissioner and for 2023 tax bills to be mailed
- Certify appeals to Board of Equalization and begin hearings
- Continue to train and educate a relatively inexperienced appraisal staff
- To staff an entire office – we currently have many vacancies in experienced positions
- Integrate Pictometry into Wingap and process of valuation of properties
- Continue to work with GMASS on Market Update of real property schedules and tables for tax year 2023
- Work with IT in maintaining the website to provide information to taxpayers
- Continue the development, utilization, and interface of the GIS system with Wingap appraisal software
- Continue to work with the Superior Court Clerk to improve the Board of Equalization process
- Analyze and implement changes warranted by new legislation
- Continue to work with Data Cloud Solutions and GMASS to develop Mobile Assessor field technology to value properties and develop the tax digest in the most efficient manner possible
- Continue to update and maintain policy and procedure manual for the Tax Assessors Office

- To continue to work on the approval process for homestead applications

TAX ASSESSORS

MISSION

The mission of the Macon-Bibb County Tax Assessors' Office is to appraise, at fair market value, all tangible real and personal property in Macon and Bibb County by utilizing uniform methods.

PROGRAM DESCRIPTION

The Macon-Bibb County Board of Tax Assessors is responsible for the valuation of all real and tangible personal property in the County for taxation purposes. The office produces a tax digest on a yearly basis that represents the sum of fair market value of all taxable properties as of January 1, of each year. The board is comprised of five part-time members.

As part of the valuation process, the office maintains individual records on all taxable real and tangible personal property in the County.

The department has five divisions, which are:

- Administration
- Commercial, Industrial Real Property
- Special Projects
- Personal Property
- Residential Real Property

The guidelines under which the department operates are established by the General Assembly and recorded in the Official Code of Georgia, Annotated, Volume 36, Title 48, Revenue and Taxation, along with Rules, Regulations and Appraisal Procedures as promulgated by the Georgia Department of Revenue.

Risk Management

FY 24 BUDGET BOOK FORM

2023 Accomplishments

Settlement of 3 claims

Provided educational and safety training regarding Chainsaw classes Heat Stress Classes, Workers' Compensation, Drug and Alcohol, CPR classes and Tractor Mower Training.

Restructured and hired second Risk Management Staff member to replace the one lost in May 2022

Celebrated the first annual Macon-Bibb County Public Risk Management Professional Staff Day with Macon-Bibb County Employees. Risk Management prepared and delivered gift bags to all Macon-Bibb County employees to let them know that everyone is a part of the Risk Management team.

Replaced Workers' Compensation State of Georgia Panel of Physician and Bill of Rights posters and notices.

Risk Management Audit was finalized, and recommendations implement.

Risk Management Committee established.

Risk Management staff assisted in the Wellness Day and Job Fairs put on by Human Resources.

Revised workers' compensation positive pay process.

Revised workers' compensation stop-payment process.

Held lunch and learn for back injury prevent.

Revised Workers' Compensation Policy.

To initiate changes to reporting of injuries by department, by having them enter information directly on to workers' compensation third party administration online system.

2024 Goals

Settle workers' compensation claims when advantageous to Macon-Bibb County.

To investigate and develop a system to hold employees with chargeable vehicle accidents accountable.

Review and revise process of temporary staffing agencies to ensure that Macon-Bibb County is protected.

Provided educational and safety training regarding Chainsaw classes Heat Stress Classes, Workers' Compensation, Drug and Alcohol, CPR classes and Tractor Mower Training.

Develop strategies regarding any new Federal and/or State mandates related to the Risk Management Function.

FY 24 BUDGET BOOK FORM

To work with Fire Department and Macon Occupational Medicine regarding an efficient process when there are irregular EKG on a firefighter's annual physical.

To celebrate the second Macon-Bibb County Public Risk Management Professional Staff Day with Macon-Bibb County Employees, Risk Management prepared and delivered gift bags to all Macon-Bibb County employees to let them know that everyone is a part of the Risk Management team.

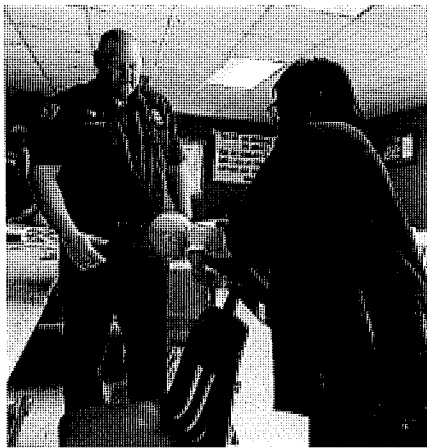
To remain on top of changes in the Risk Management area through training and peers.

Continue to work with our departments, employees, legal, medical, brokers and peers to improve safety and efficiency in looking for ways to reduce injuries, accidents, property damage and liability.

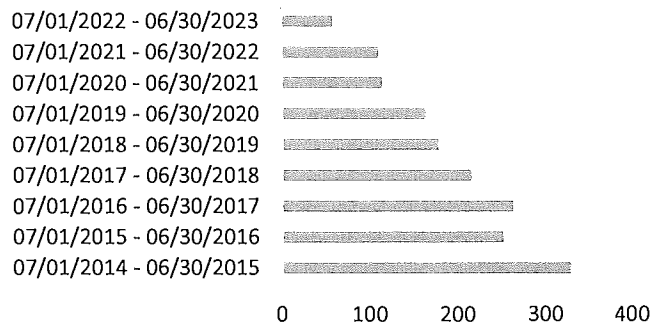
To develop and implement a new motor vehicle reporting process.

<u>Performance Measures</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023 Projected</u>
Number of training employee hours	1100	1600	899
Number of WC New Cases	126	111	105
Number of new vehicle Accidents	52	42	88

Photos, Charts, or Graphs



WC Cases



Internal Auditor

BUDGET BOOK FORM

Budget Highlights

The Office of Internal Auditing provides independent, objective assurance and consulting services to the various departments throughout the Macon-Bibb Government. Internal Audit services are designed to add value and improve the government's operations while accomplishing its objectives. The office seeks to bring a systematic, disciplined approach to evaluating and enhancing the effectiveness of control and governance processes. The office personnel includes two full-time employees, the County Internal Auditor, and Staff Auditor.

2023 Accomplishments

- The Internal Auditor's office completed planned audit engagements and audits/consultations requested by the Administration and consulted/advised with a County Department during the fiscal year 2023.
- Internal Audit staff received over 80 hours of auditing/accounting, ethics, internal controls, and enterprise risk management (ERM) training during fiscal year 2023.

2024 Goals

- Continue to provide independent and objective assurance audits and consulting services to County departments to ensure that processes are streamlined most efficiently to optimize management effectiveness.
- Maintain the required continuing education hours required by the U.S. Government Accountability Office (GAO), Government Auditing Standards (Yellow Book), and the Institute of Internal Auditors (IIA).
- Perform 100% audit testing using data analytics when reliable, auditable data is available.
- Complete all scheduled and requested audit engagements.

Performance Measures

	<i>FY 2023 Projected</i>	<i>FY 2023 Actual</i>	<i>FY 2024 Projected</i>
<i>Performance Measurements</i>			
<i>Number of Planned and Requested Audits</i>	7	5	6
<i>Number of Completed Planned and Requested Audits</i>	7	5	6

Facilities Management

BUDGET BOOK FORM

Budget Highlights

- Generated 1.3 million in annual utility savings through ESCO measures.
- Generated electrical savings while promoting eco-friendly clean renewable energy and reducing the carbon footprint and emissions.

2023 Accomplishments

Electrical Function

- Street Light Requests: from September 1, 2022 to February 24, 2023 received a total of 68 requests. As of December 20, 2022 a total of 92 additional lights have been approved for installation (\$1,622.20 monthly and \$19,466.40 annually)
- Brookdale Resource Center: reworked lighting contractor to get the exterior and parking lot lights on from dusk to dawn.
- 688 Walnut St: upgraded lighting by converting the existing fluorescent lamps to leds.
- Rose Hill Cemetery: worked with Joe Fernandez to improve lighting and security at the main entrances to the cemetery.
- Fire Station # 11: ran conduit for the new traffic signal pre-empt button.
- Middle Georgia Regional Airport: troubleshoot and repaired airfield lights where the air traffic control tower lost control over the lighting.
- Embraer Building @ Middle Georgia Regional Airport: converted parking lot lights to leds.
- Tattnall Square Park: lighting repairs and re-lamping was completed.
- Emergency Alert System Updated:
 - Fire Station # 7
 - Fire Station # 12
 - Fire Station # 17
 - Fire Station # 18 (began assessing)

Hvac/Plumbing Function

- Blight: capped sewers for blight project.
- Water heaters/Water pumps installed:
 - Engineering Annex
 - Public Works
 - 688 Walnut Street (old IBM)
 - Courthouse 5th Floor
 - Middle Georgia Regional Airport Maintenance Shop
- Ice machine installations:
 - City Hall Mayors Office
 - Fire Station # 9
 - County Extension Office
 - Grand Building 7th Floor
 - Fire Station # 17
- Backflow repairs/replacements:

BUDGET BOOK FORM

- Engineering
 - Dog Park – Adams Street
 - Vehicle Maintenance
 - Central City Park
 - Solid Waste
 - Grand Building
 - Rosa Jackson Center
 - Luther Williams
- Sewer/Floor Drain/Shower Drain Stop-ups:
 - Gilead Recreation Center
 - Kings Park
 - Fire Station # 17
 - Fire Training Tinker Drive
 - Secretary of State
 - Memorial Park
 - Lowe Aviation
 - Dab's Café – Middle Georgia Regional Airport
 - Emergency Management
 - County Extension
 - City Hall 1st Floor
 - Tax Commissioners
- Busted Water Lines/Big Water Leaks:
 - Claystone Park (2)
 - Sandy Beach
 - Arrowhead Park (2)
 - John Drew Smith Tennis Center
 - Solid Waste (2)
 - Luther Williams
 - Central City Park
 - Dog Park – Adams Street
 - Courthouse
 - Public Works
 - Rose Hill Cemetery
 - Theron Ussery
 - Landfill
 - Douglass Theatre
 - Vehicle Maintenance
 - Rosa Jackson Center – Splash Pad
 - Freedom Park – Splash Pad
 - South Bibb – Splash Pad
 - Secretary of State
 - Parks & Beautification (several)
- AC Unit/Major HVAC Component Replacements:
 - E911 Center
 - City Hall
 - Public Works
 - Theron Ussery
 - Randy Stephens Tennis Center

BUDGET BOOK FORM

- Secretary of State
- 688 Walnut Street (old IBM)
- Courthouse Annex
- Vehicle Maintenance
- Brookdale Resource Center: worked with carrier controls to have the IVUE controls system put online. Replaced temperature and pressure valve on boiler for heat. Added drain valves for showers.
- Tattnell Tennis Center: replaced all exhaust fans.
- Freedom Park: repaired all plumbing in splash pad pump house and bathroom.
- Rose Hill Cemetery: reran gas line (120') that was destroyed by contractor.
- Bowden Golf Course: replaced overflow water piping on irrigation pump.
- Middle Georgia Regional Airport: made numerous plumbing repairs at the new OPS building.
- Douglass Theatre: worked to activate heater for the entire building.

General Maintenance Function

- 688 Walnut Street: repair walls, remove unwanted fixtures, renovations.
- 173 Emery Highway (old Health Dept): remove surplus from the building.
- Courthouse 7th Floor: installed plexiglass over windows, install numerous blinds on windows.
- Courthouse 4th Floor: renovation of 3 walls and 2 doors.
- Courthouse 1st Floor: renovation of rooms 100 and 100 plus

Traffic Maintenance Operations Function – Signs

- Parkview Drive/Nottingham Drive/Curry Drive: made intersection into a 4-way stop.
- Mulberry Street: removed and reinstalled several signs due to a movie being shot downtown. Also, helped install and remove barrels from the Grand Opera House parking lot for this project.
- Fabrication of Vehicle Numbers/Seals/Decals:
 - 100 Vehicle Numbers
 - 35 Seals/Decals
- Thermo-plastic/Painting including curbs:
 - Boulevard @ North Avenue
 - 301 – 349 College Street
 - English Avenue @ Oak Haven Drive
 - Ridge Avenue @ Merritt Place
 - Riverdale @ Albermarle
 - Washington Avenue from Spring Street to College Street
 - 100 – 200 block Gates Road (speed humps)
 - Airport (remove painted arrows)
 - Gates Road (repaint speed humps)
- Fabrication and Installation of Specialty Signs:
 - Airport (3)
 - Animal Welfare (4)

BUDGET BOOK FORM

- City Hall (11)
- Courthouse (1)
- E911 Center (1)
- Road Dedication (3)
- Fire (3)
- Human Resources (4)
- Parks & Beautification (6)
- Parks & Recreation (10)
- Public Works (4)
- Sheriff (4)
- Solid Waste (7)
- Speed Humps (20)
- Lake Tobesofkee (6)
- Vehicle Maintenance (2)
- Radar Sign/Traffic Calming Device Installation:
 - 13 Radar Signs
 - 25 Devices

Traffic Maintenance Operations Function - Signals

- Traffic Signal service disconnect and labeling installations: 72 completed out of 400
- Traffic Signal Re-lamp on state routes: 72 completed out of 188 locations.
- Pedestrian Signal replacements due to vehicle accidents:
 - Arkwright Road @ I-75 NB
 - Forsyth Street @ I-75 NB
 - Shurling Drive @ Gray Highway
 - Gray Highway @ Walmart
 - Riverside Drive @ I-75 SB
 - Rocky Creek Road @ Bloomfield Road
 - Sardis Church Road @ Skipper Road
 - Sardis Church Road @ I-75 NB
 - Sardis Church Road @ I-75 SB
 - Second Street @ Walnut Street - September
 - Second Street @ Walnut Street - January
 - Highway 247 @ Kuhmo Parkway – September
 - Highway 247 @ Kuhmo Parkway – January
 - Second Street @ Plum Street
 - MLK Blvd @ Edgewood Avenue
 - Thomaston Road @ I-475 SB
- Signal Cabinet Replacements:
 - Coliseum Drive @ Main Street
 - Shurling Drive @ Kitchens Road
 - Shurling Drive @ Millerfield Road
 - Houston Road @ Liberty Church Road
- Traffic Signal Pole Transfers:
 - Vineville Lane Changer – Master Cabinet
 - Vineville Lane Changer – Station R
 - 3349 Vineville Lane

BUDGET BOOK FORM

- Ocmulgee East Boulevard @ Joe Tamplin
 - Eisenhower Parkway @ Fulton Mill Road
 - Napier Avenue @ Log Cabin Drive
- Recertified (19) traffic signal conflict monitors. These monitors must be swapped out and recertified annually to reduce tort liability on Macon-Bibb.
- Ran 1600 feet of ¼" messenger, signal cable and lashed up signal wire from Riverside and Wimbish to Riverside and Red Oak. Cable was then ran to Fire Station # 11; this will be used to operate the fire station pre-empt button.
- Mercer/College/Plant: upgraded pedestrian signals.

Departmental

- Green Initiative – Finished up 24.5 million dollar ESCO project improvements for 1.3 million dollar savings in utility costs per year.
- Installed (4) additional solar arrays at recreation centers:
 - Delores Brooks
 - Rosa Jackson Center
 - North Macon Park
 - Frank Johnson Center
- Coordinated/Assisted Contractors for the following projects:
 - Street Light Re-Installations: Gray Highway
 - Grand Building – roof replacement, DA restroom flooring
 - 688 Walnut – carpet installation, door lock replacements and rekeying, painting, Cana Communications for new access control system
 - City Hall – generator replaced by Ace Electric
 - Fire Station # 12 – renovations due to car accident.
 - Human Resources 2nd floor – renovations
 - Grand Building 7th floor – hvac system repair/replacement
 - City Hall – sewer system replacement
 - Fort Hawkins – lighting damage to the building
 - Solar Array – work with Cherry Street Energy on next round of projects for Frank Johnson Center, Theron Ussery Center, Rosa Jackson Center and Delores Brooks Center

2024 Goals

- Continue mission to provide fiscally responsible services to all Macon-Bibb County departments, as well as to the citizens of Macon-Bibb County so they may successfully achieve their missions in a safe and efficient environment.
- Maintain, repair and/or renovate plumbing, hvac, electrical and general maintenance items in buildings and facilities owned and/or leased by Macon-Bibb County.
- Maintain, repair and/or replace streetlights located in Macon-Bibb County.
- Maintain, repair and/or replace traffic signals, flashers, street signs and markings located in Macon-Bibb County.
- Increase need of solar installations in portfolio by 50%.

BUDGET BOOK FORM

Performance Measures

BUDGET BOOK FORM

Facilities Management Department Performance Measures			
	FY2023 Projected	FY2023 Half Year Figures	FY2024 Projected
	(Jul 2022 - Jun 2023)	(Jul 2022 - Dec 2022)	(Jul 2023 - Jun 2024)
800 Dig			
# of Work Orders (Elec & TS)	2600	1125	2600
# of Dig Tickets	3400	2024	3400
Electrical			
# of Work Orders Received	2500	998	2500
# of Lamps Replaced	2200	1517	2200
# of Ballasts Replaced	310	111	300
# of Overtime Calls	25	17	25
General Maintenance			
# of Work Orders Received	1350	552	1350
# of Fence Repair/Install	10	4	10
# of Roof Repair/Patch	90	26	90
# of Door Repairs	150	81	150
# of Overtime Calls	2	1	2
Hvac/Plumbing			
# of HVAC Work Orders Received	725	418	725
# of Plumbing Work Orders Received	750	418	750
# of Busted Water Lines	8	24	48
# of Sewer Backups	40	40	40
# of HVAC Overtime Calls	50	9	50
# of Plumbing Overtime Calls	50	7	50
Traffic Maintenance Operations			
# of Signal Work Orders Received	2900	1255	2510
# of LED Lamps Replaced	850	187	850
# of Ped Signals Replaced	25	25	25
# of Storm Related Calls	50	31	50
# of Signal Overtime Calls	200	100	200
# of Sign Work Orders Received	950	1195	950
# of Signs Installed/Reinstalled	1150	740	1150
# of Signs/Seals/Numbers Fabricated	1650	736	1650
Roadway Marking Painted (feet)	2600	5294	2600
# of Sign Overtime Calls	15	11	15
Total # of Work Orders	11775	5961	11385

BUDGET BOOK FORM

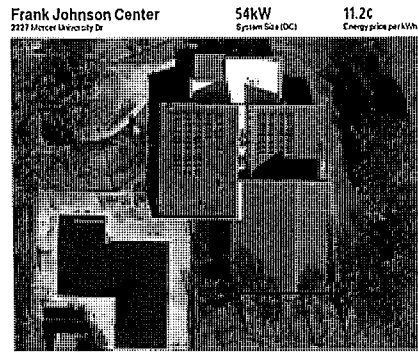
Photos, Charts, or Graphs

● Cherry Street

Site Details
Utility: Georgia Power
Total Production: 11,656 kWh
Total CO2 emissions Reduction (lbs): 51,744

Macon Bible
March 2011

18

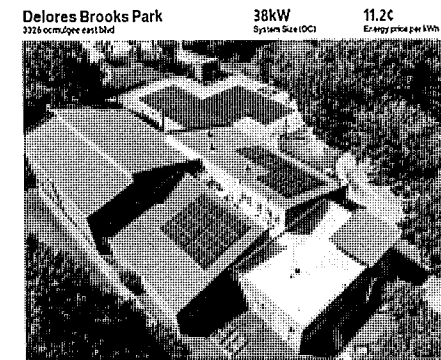


● Cherry Street

Site Details
Utility: Georgia Power
Total Production: 10,541 kWh
Total CO2 emissions Reduction (lbs): 26,184

Macon Bible
March 2011

17

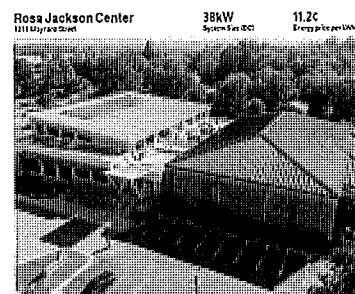


● Cherry Street

Site Details
Utility: Georgia Power
Total Production: 22,047 kWh
Total CO2 emissions Reduction (lbs): 54,572

Macon Bible
March 2011

16



● Cherry Street

Site Details
Utility: Georgia Power
Total Production: 11,154 kWh
Total CO2 emissions Reduction (lbs): 27,436

Macon Bible
March 2011

15



BUDGET BOOK FORM

Budget Highlights

- Provided exemplary proactive and reactive pandemic mitigation measures in all of our facilities.

2023 Accomplishments

- Provided daily assistance to departments, especially on any areas that required special attention.
- Stripped, waxed and buffed floors at the Government Center, Facilities Management, DA's bathrooms, Courthouse and Tax Commissioner's Building.
- Provided specialized cleaning and sanitizing in buildings. Covid/Sanitizing: 11 locations
- City Hall – Spray and sanitize once a month.

2024 Goals

- Complete all work orders in a timely manner.
- Setup rooms for conferences and meetings as requested.
- Maintain a clean and safe environment in all buildings serviced by Custodial Services.

Performance Measures

Performance Measurements – Custodial	2022 Actual	2023 Proposed	2023 Actual (Jul – Jan)	2024 Proposed
Times each building is cleaned per year	250	250	125	251
Requests Completed	60	60	31	60
Overtime Calls – Custodial (lock, unlock doors)	5	3	0	5

BUDGET BOOK FORM

Photos, Charts, or Graphs

Please add any photos, charts, or graphs you would like to share about your department on this sheet.

Clerk of Commission

FY 24 BUDGET BOOK FORM

Budget Highlights

2023 Accomplishments

- Upgraded the JUSTFOYIA software and conducted training classes for 96 employees
- Purchased new software for Agendas and began the work to install all previous agendas . All Committee, Boards and Authorities that the Clerk's office utilizes will now use CivicClerk for agendas. A calendar for all meetings will be on the MaconBibb County website.
- The previous City of Macon Records Center was located with 2,200 boxes of records. Ms. Cosper and Mr. Hawkins of the Archive and Records Center have worked to review all documents in the boxes and either file in the Records Center or destroy the boxes. Once all boxes are removed, the location will be locked.
- Renovated the front entrance of the Archive and Records Center. Established Ordinance and Resolution Room for Bibb County, City of Macon and Macon-Bibb County documents and Map and Blue Print Room and Booking Room at the Archive and Records Center.

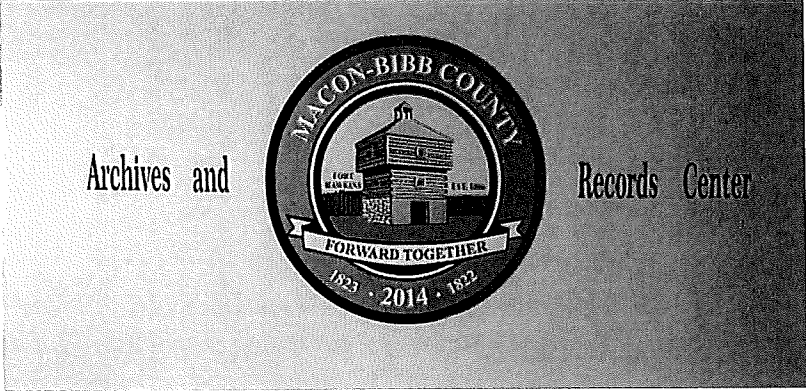
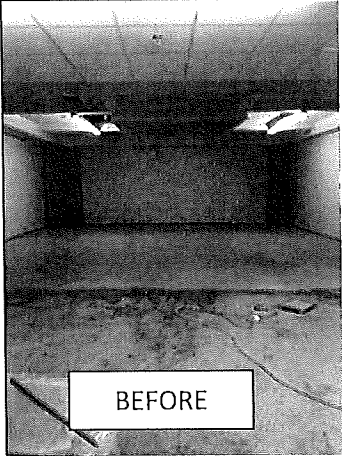
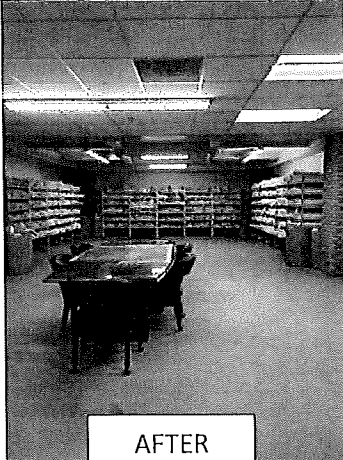
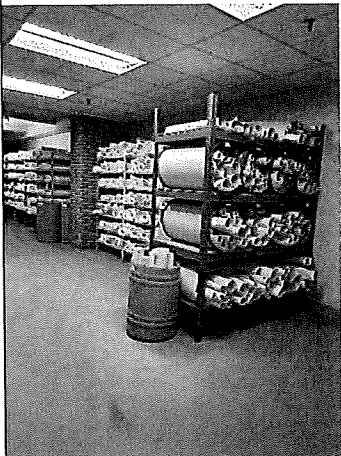
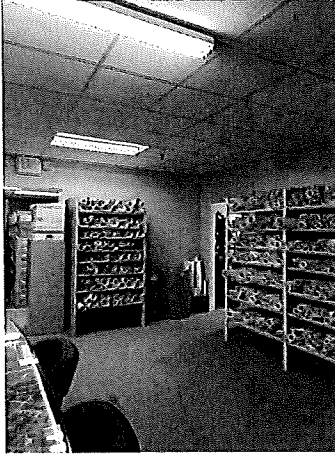
2023 Goals

- In order to encourage scanning, training sessions will be held to encourage and educate employees on records retention.
- Upgrade Clerk and Commission web site

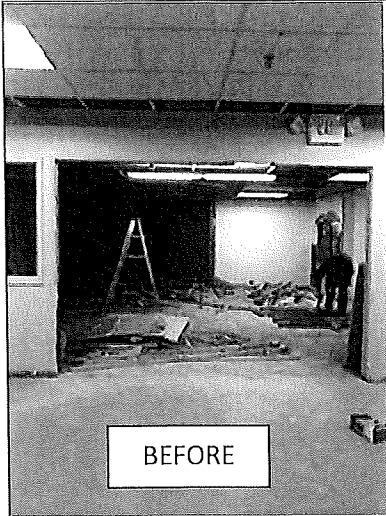
FY 24 BUDGET BOOK FORM

Photos, Charts, or Graphs

Please add any photos, charts, or graphs you would like to share about your department on this sheet.

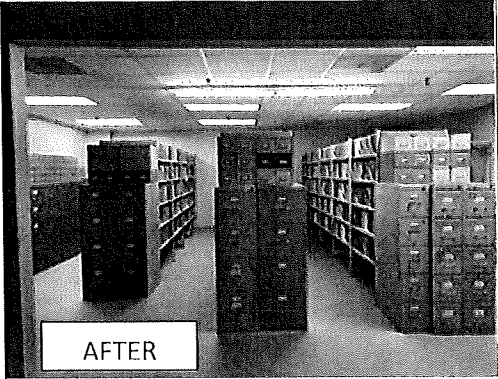
		
 <p>BEFORE</p>	<p>Map and Blueprint Room</p> <p>Please note the bottom shelf is not utilized as required by certified Archive Centers to allow for possible flooding incidents.</p>	 <p>AFTER</p>
	<p>Map and Blueprint Room</p>	

FY 24 BUDGET BOOK FORM



BEFORE

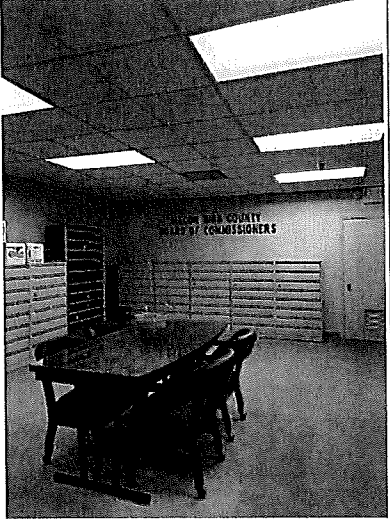
Booking Room



AFTER



Ordinance and Resolution Room



Judicial

Accountability Courts

FY 24 BUDGET BOOK FORM

Budget Highlights

The Accountability Courts are comprised of Drug Court (DTC), Family Treatment Court (FTC) – formally known as Parenting Treatment Court (PTC), Mental Health Court (MHC), Parental Accountability Court (PAC), Peach and Crawford Accountability Court (PCAC), and Veterans Treatment Court (VTC). PCAC is an extension of our Macon-Bibb County DTC program. PCAC serves the individuals residing in Peach and Crawford Counties. The Accountability Courts' mission is to confront substance abuse and mental health issues that create repetitive patterns in offenders through treatment, supervision, community service, and individual accountability. The end goal is to reduce recidivism, save/change lives and restore families. FY23, we requested additional funding to improve Room 101 at the Macon-Bibb Courthouse. As of March 2023, we have spent 58% of the Small Equipment and Improvements budget. With the budget granted, we had carpet, blinds, and doors installed, locks added to the doors, and the walls painted. We need to purchase furniture for Room 101 to be fully utilized by the Accountability Courts. The Macon-Bibb County budget allows us to purchase supplies, provide services, treatments, and office space that our current budget from CACJ cannot cover.

2023 Accomplishments

Throughout FY23, we have increased the number of participants in our Accountability Courts. In all our Accountability Courts, we have expanded the requirements for individuals to enter our programs. The trainings through Council of Accountability Court Judges (CACJ) have stressed that all Accountability Courts in the State of Georgia should not only accept individuals with crimes related to narcotics and property, but also major felonies. We have accepted individuals where their initial charge was Aggravated Assault or Armed Robbery; after reviewing the cases, the charges were reduced to lesser criminal charges due to the evidence and facts of the presented. On the other end of the spectrum, we have accepted more DUI cases. The individuals we have accepted with DUIs are habitual violators. Unlike certain narcotics like cocaine and meth, alcohol is easier to obtain, but the consequences are as detrimental as narcotics. We continue to strive for cost saving measures through improving our initial assessments of individuals seeking to enter the programs so they will not be enrolled in treatment that does not benefit them.

2024 Goals

Accountability Courts will continue to seek cost savings which includes combing services when appropriate. One of our goals is to reduce the number of CBI classes by replacing one to two with classes related to life skills. Several of our participants struggle with day-to-day activities. Mainly due to our participants never being taught basic life skills to function/survive in society. Money management and setting boundaries with others are the biggest issues with our participants. We will review our current

FY 24 BUDGET BOOK FORM

practices, make changes based on CACJ's standards and best practices, and become fully certified Accountability Courts. Lastly, our Department will continue to strive to increase participants numbers by 15% - 20%. This will allow us to request additional fundings from other sources to help maintain and improve the Courts.

Performance Measures

Our department's data is entered into a State paid data base daily. We are able to generate reports upon request ranging from current participant numbers based on phases to the number of negative/positive drug screens.

Photos, Charts, or Graphs

<u>Court</u>	<u>Number of Current/Active Participants</u>
DTC	43
PCAC	15
FTC	8
MHC	47
PAC	25
VTC	15

Superior Court

DEPARTMENT ACCOMPLISHMENTS AND GOALS

FY 24 BUDGET BOOK FORM

Budget Highlights

- No capital cases, saving the local government at least \$500,000.00 per case.

2023 Accomplishments

- To manage the backed-up case log of the Superior Court Judges, we have obtained through the ARPA Grant two more Judges to assist with presiding duties and Accountability Courts.
- Installed new carpet in courtrooms A, D, & E.
- Replaced courtroom furniture in courtrooms A & D creating public seating safer when having judicial proceedings in the courtrooms.
- Replaced the audio and visual system in courtroom D giving a better quality of online streaming and sound for all judicial proceedings.

2024 Goals

- To diligently manage the cases on the docket. Reduce jail and prison overcrowding via Accountability Courts.

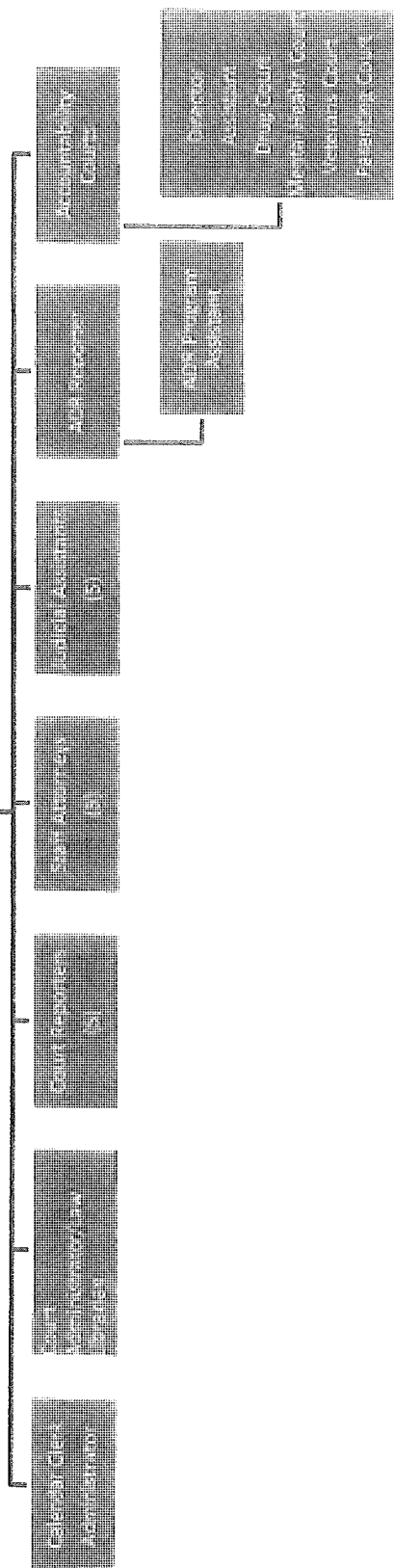
Performance Measures

- We will continue to upgrade the necessary areas to the Superior Court third floor lobby and courtrooms to maintain public safety, protect the health of all employees, and maintain all service while implementing social distancing.
- The Judges have continued to perform their duties either by online streaming or in person making it more accommodating and safer for all involved.

SUPERIOR COURT ORGANIZATIONAL CHART FY14

SUPERIOR COURT JUDGES
CHIEF JUDGE HOWARD Z. SIMMS
JUDGE PHILIP T. RAYMOND, III
JUDGE DAVID L. MINCEY, III
JUDGE JEFFERY O. MONROE
JUDGE CONNIE L. WILLIFORD

SENIOR JUDGES
ANNA GRANT JUDGES



Clerk of Superior Court

FY 24 BUDGET BOOK FORM

Budget Highlights

Fiscal year 2023 showed a real return on investment for the digitization of the Clerk's Offices' property records. Citizen and attorneys and other stakeholders are now able to access property records dating back to the beginning of the county. This major undertaking has resulted in a decrease in foot traffic in the Clerks' office and an increase in revenue from accessing digital images.

2023 Accomplishments

- (1) Relocate the Board of Equalization from the Randall Building to the first floor of the courthouse and thereby consolidating the Clerk's Office's operations under one roof.
- (2) Remolded and modernized the Clerk's Office's front office area with new cubicles and carpet.
- (3) Clerk Erica L. Woodford was voted Clerk of the Third District of Georgia Superior Court Clerks and Second Vice Chair of the Georgia Clerk's Council.

2024 Goals

- (1) Complete Phase I of the Odyssey Software Implementation with a successful Go-Live in the summer of 2023.
- (2) Add an additional criminal clerk and an additional clerk to keep up with the significant increase in civil and criminal filings.
- (3) Digitize additional documents in the Clerk's Office to make more resources available to the public remotely hence preserving archival quality documents while making them accessible to the citizens of Macon-Bibb.

Performance Measures

The Clerk's Office is experiencing increase in civil filings due to the ever increasing number of in rem foreclosures. Significant and sustained uptick in crime and major felonies, as well as aggressive prosecution by the District Attorney's Office make the need for an additional criminal clerk an urgent matter and the large number of in rem foreclosures has also created a need for another civil clerk.

Please add any photos, charts, or graphs you would like to share about your department on this sheet.

District Attorney

FY 24 BUDGET BOOK FORM

Budget Highlights

2023 Accomplishments

The District Attorney's Office for the Macon Judicial Circuit, under the leadership of District Attorney Anita R. Howard has made tremendous strides in returning the office to a fully functioning level despite the pandemic's lingering effects and ongoing backlog.

This past year, DA Howard instituted our Intake Investigative Unit, comprised of Specialized investigators, Victim Advocates, and Support Staff, to augment law enforcement investigation and victim contacts and support for the most severe crimes against persons in Bibb County. This unit has been an integral part of the efficiency and effectiveness of our prosecutions.

In addition, in January 2023, our office created new prosecution units in our Persons Crimes Division. These new units, each with dedicated prosecutors, are Homicide Unit (cases involving a death); Domestic Violence Unit; Serious Violent Felony, and Gang Unit (Aggravated Assault; Armed Robbery; Serious Injury by Vehicle; Violation of Street Gang Terrorism Act); Special Victims Unit (Aggravated Child Molestation; Rape; Sexual Assaults); and Crimes Against the Administration of Justice (Obstruction; Terroristic Threats; False Information). These new units allow for targeted training for our Assistant District Attorneys and have resulted in more proficient and streamlined prosecution for these various offenses.

The Macon Judicial Circuit's Victim-Witness Assistance Program (VWAP) provides victim, survivor, and witness services to the residents of Macon-Bibb County and non-residents who are victimized while in Macon-Bibb County. It is the mission of the VWAP to provide compassionate assistance to victims, survivors, and witnesses of crime. We aim to provide the highest quality services at no cost, ensure that all victims stay informed, and obtain increased knowledge of their rights under the Crime Victims' Bill of Rights.

The VWAP provides several services to victims, survivors, and witnesses, which include the following: information about victims' rights; information regarding the status and disposition of court cases; notice of court proceedings; information and explanation about the criminal justice process; orientation of the courtroom setting; accompaniment to court proceedings; emotional support throughout the criminal justice and post-adjudication processes; assistance completing restitution forms and crime victim compensation applications; assistance with travel arrangements and hotel accommodations; referrals to other victim/non-victim service providers.

Our VWAP staff is legally obligated to ensure crime victims know their rights as outlined in the Georgia Crime Victims Bill of Rights. Through grant funding, our program has added an additional victim advocate to our team. Adding additional victim advocates has enabled our office to continue to provide services and assist with the backlogs incurred during the pandemic and the steady flow of new cases. We continue to provide early notification to victims before cases are assigned to our office and assist victims with the Georgia Crime Victim Compensation program. This past year our team provided 28,312 services to 4,514 victims.

On October 4, 2022, the Criminal Justice Coordinating Council (CJCC) conducted a routine site visit to our office. During this review, there were no material findings regarding the management

FY 24 BUDGET BOOK FORM

of the VOCA grant funds as well as the services provided. Accordingly, no formal recommendations were considered necessary. The CJCC representative, highly commended the efforts and accomplishments of the Victim-Witness Assistance Program at the Macon Judicial Circuit District Attorney's Office.

Our VWAP also serves as a networking resource for victims of crime to other agencies in the Middle Georgia area that can assist with the recovery process. The VWAP compiled and created a Middle Georgia Resource Guide to distribute to victims needing services in the surrounding areas.

Our law clerk and intern programs have allowed our office to continue to partner with Mercer Law School and our local colleges. These partnerships and programs are thriving and are great tools for recruitment and service back to students and our community.

The District Attorney's Office continues its youth initiatives to steer children and youth away from the criminal justice system and violence. In 2022, the Junior Justice League summer program continued for middle-aged school children. This program provides positive opportunities for students to learn about the criminal justice system by interacting with the criminal justice system in a positive manner. This past summer's activities aimed at increasing self-confidence, broadening horizons, and education included visiting the courthouse and its various departments, visiting Mercer Law School, Georgia Museum of Agriculture Historic Village, and becoming vets for the day with the Critter Fixer veterinarians.

Our R.I.S.E (Restoring Inspiration by Success in Education) Initiative, in conjunction with the Macon Violence Prevention Initiative, focuses on concise and targeted services to increase public safety for all communities. R.I.S.E. focuses on moving youth up to age 17 affected by adverse childhood experiences away from the criminal justice system. In December 2022, we had an incredible graduation ceremony for 26 students who had completed their R.I.S.E. requirements. We are continuing to expand this initiative for the children and their families and have 89 active participants at the current time.

Our Anti Co-Sleeping Initiative (Bassinette Drive), first launched in June 2021, continues to help prevent infant-related deaths due to co-sleeping. Our partnership with local community organizations has resulted in the distribution of over 100 bassinets and pack and plays in conjunction with educating new moms and caretakers about infant safety. In October 2022, DA Howard was recognized for our office's efforts in preventing Co-Sleeping when she received the GBI Child Fatality Review Board Prevention Award.

Training is paramount in our office. Our goal is not to meet the minimum legal training requirements but to exceed them while educating all staff members. In September 2022, our office brought the Child First Training to the Georgia Public Safety Training Center. Our Assistant District Attorneys, Investigators, and Victim-Witness Staff were able to attend the rigorous Child First training. Child First training is essential for all levels of prosecution, especially for those who work with cases involving adolescents. In early March, DA Howard, in conjunction with DA Fani T. Willis of the Atlanta Judicial Circuit, hosted in Macon the inaugural Anita Howard and Fani T. Willis Cherry Blossom Leadership Summit, which was a

FY 24 BUDGET BOOK FORM

weekend of joint leadership training and team building for both offices. DA Willis brought 100 staff members to Macon for this incredible training.

Our office continues to engage at every level with all our law enforcement agencies in the Circuit, offering training and development to enhance our partnership with these agencies in our shared goal of bringing criminals to justice in our communities. We understand that we cannot prosecute our way out of crime. We can however excel if we learn, train, and implement the best policies and procedures with our law enforcement partners.

2024 Goals

- To protect this community by prosecuting violent, dangerous offenders who are endangering the lives and safety of the citizens of the Macon Judicial Circuit.
- To represent the people in all appeals, legal motions and special proceedings relating to the prosecution of criminals in the Macon Judicial Circuit.
- To vigorously prosecute crimes involving gang violence, murder and crimes against children and women.
- To serve the needs of crime victims and their families, especially when a loved one has been murdered.
- To vigorously prosecute and bring to justice those who abuse women, children, and the elderly.
- To investigate and to prosecute public servants and others who violate the public trust and public integrity.
- To serve law enforcement officers by assisting them and enabling them to better serve and protect the community.
- To represent the citizens of the Macon Judicial Circuit with fairness, integrity, professionalism, and honor.
- To continue the expansion of the law clerk and internship programs through our partnership with Mercer and other legal related educational programs
- To improve transparency for the public by way of access to information online, on the website, through social media, and with education about the criminal justice system
- To reduce prosecution of school-based nonviolent offenses and to divert youth from the criminal justice system
- To identify high-risk youth and to provide resources for early intervention to deter violent behavior
- To continue our efforts through our R.I.S.E. and Junior Justice League Initiatives as a source of trauma and secondary victimization treatment for children who have suffered consequences from adverse childhood experiences with an eye toward breaking the vicious cycle of violence
- To interrupt gun violence in our community with education, training, and awareness

FY 24 BUDGET BOOK FORM

- To use analysis of prosecution to root out bias based on race, color, class, gender, or sexual orientation
- To increase training and development for all staff to better serve our communities
- To partner with community programs to aid victims and families of crime

Performance Measures

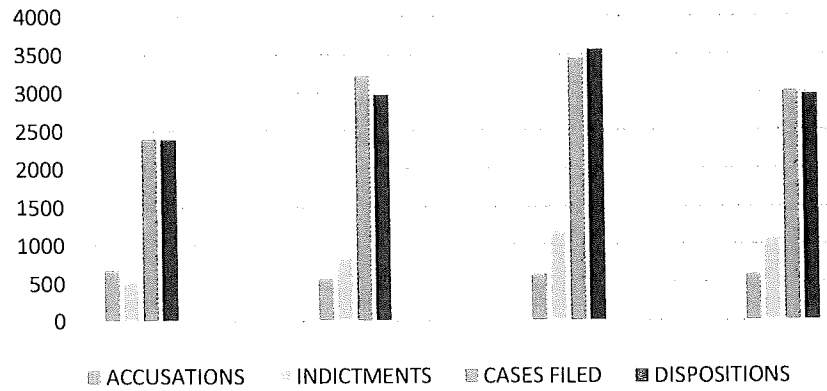
	<u>FY21</u> (Actual)	<u>FY22</u> (Actual)	<u>FY23</u> (Projected)	<u>FY24</u> (Projected)
ACCUSATIONS	669	551	605	605
INDICTMENTS	492	829	1160	1078
CASES FILED	2390	3213	3445	3016
DISPOSITIONS	2382	2970	3557	2970

Photos, Charts, or Graphs

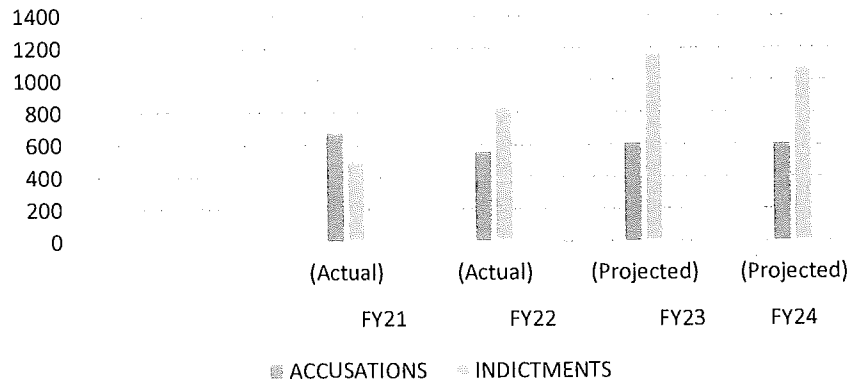


FY 24 BUDGET BOOK FORM

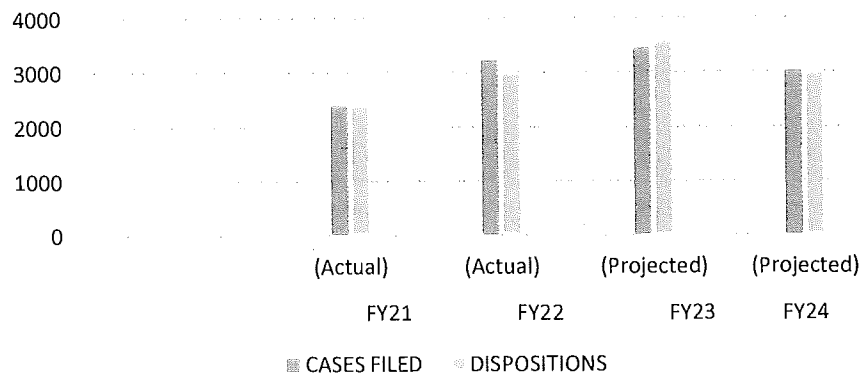
Performance Measure



Accusations & Indictments

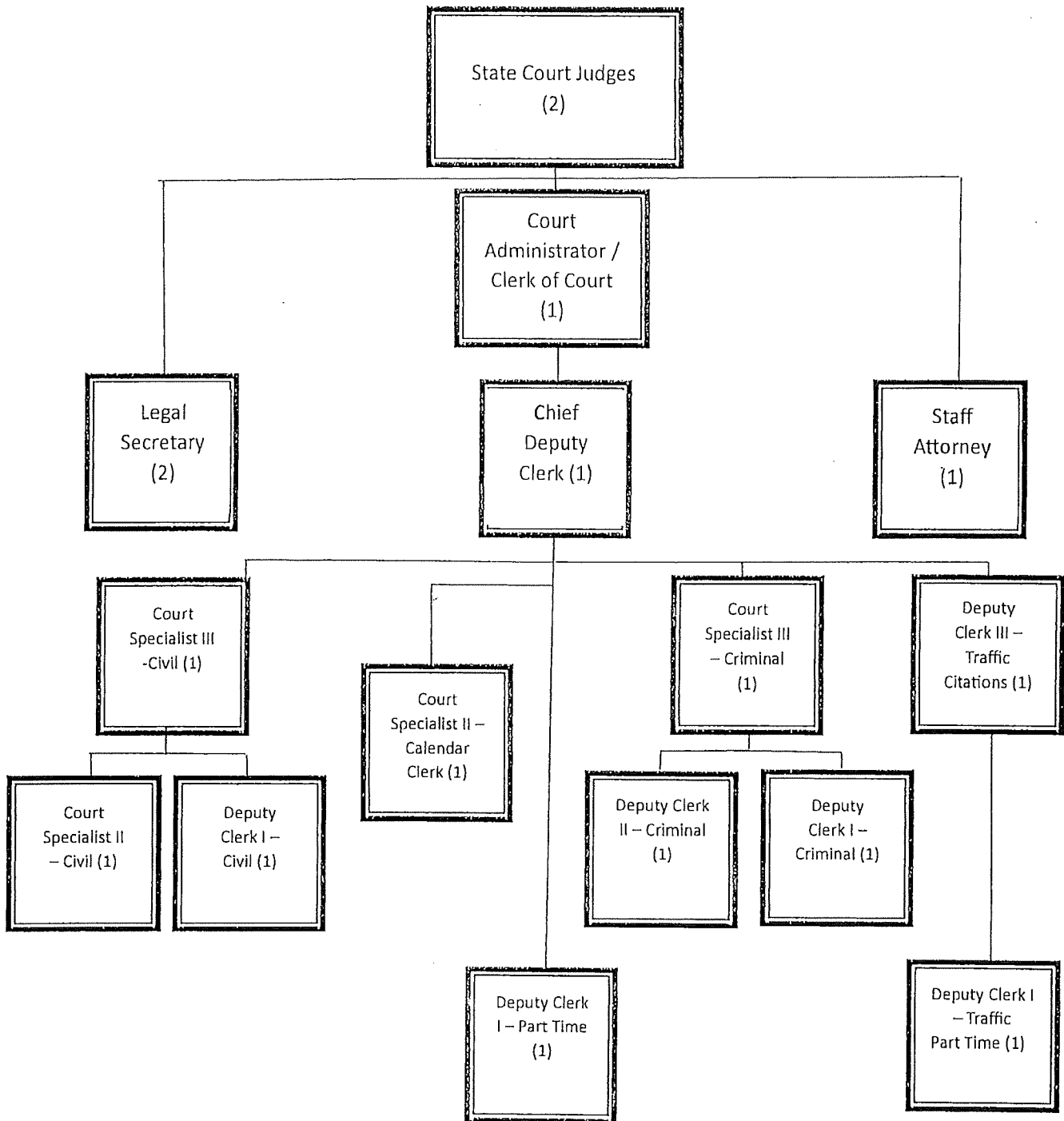


Cases Filed & Dispositions



State Court

State Court of Bibb County
Judges/Clerk's Office
FY 24



Total:

2 Full Time Judges

13 Full Time Employees

2 Part Time Employees (one of these will be eliminated by attrition)

FY 24 BUDGET BOOK FORM

Budget Highlights

The State Court of Bibb County is a court of record having unlimited civil jurisdiction, except in those actions in which exclusive jurisdiction is vested in other courts. The State Court has jurisdiction over criminal misdemeanor cases and ordinance violations. It also serves as an Appellate Court for the Magistrate Court.

2023 Accomplishments

In FY23, the State Court continued to address the backlog of cases needing a jury trial, which had been created when jury trials were suspended state-wide by COVID-19. The Court had addressed most of the backlog in criminal cases in FY22, so the Court increased the number of jury trial weeks in FY23 and continuing throughout FY24. The Court continues to conduct criminal and civil matters virtually, when appropriate, thereby eliminating most of the transportation required between the LEC and the Courthouse for State Court and significantly reducing the use of bailiffs.

By the end of 2023, State Court Judges' and State Court Clerks' Training will have been completed to obtain mandated continued education credits.

The State Court of Bibb County continues to provide the convenience of e-filing Civil and Criminal cases using "PeachCourt" provided by a company called GreenCourt. PeachCourt is a very user friendly system and is used by over 160+ other courts throughout the State of Georgia. Efforts are ongoing to design an interface between eCourt, and PeachCourt in order for cases filed electronically through PeachCourt to seamlessly import data into eCourt and eliminate duplication of work for the Clerk's Office. The interface is not likely to be completed in FY23.

State Court has begun receiving all Georgia State Patrol (GSP) citations in MaconBibb County and all traffic cases from the Bibb County Sheriff's Office. State Court recently went live on an interface with eCourt for inputting citations from GSP and processing those cases to report to the Department of Driver Services. Taking on these cases created a significant additional workload in the Clerk's Office, which has required staffing changes to address the workload. Current vacancies are being filled and additional staff is needed to handle these new cases and the current caseloads efficiently. The staff has worked hard to keep the Court well positioned in the interim. The State Court Clerk's Office utilizes nCourt to receive electronic, online payments as well as credit card payments in-office for payable traffic citations.

The Court's case management system, eCourt, has now been upgraded from original version implemented in 2016. The Court continues to work with members of Journal Technologies to solidify configuration of basic functions of the system and move forward with the configuration of Criminal processes that were not set up initially. The Court wants to expand our use of the functionality of the system.

FY 24 BUDGET BOOK FORM

2024 Goals

1. Create the position of a Court Administrator/Clerk of Court and fill it with an experienced attorney. This person will provide most of the administrative oversight and project management functions currently provided by the judges, will be responsible for all functions of the Clerk of Court, and will manage and supervise the Clerk's Office.
2. Fully staff the Clerk's Office for peak, efficient performance.
3. Complete the interface between eCourt and PeachCourt.
4. Establish an automated payment method, so that the public can pay tickets online, with the transaction automatically uploading to eCourt to close the citation and account for the payment.
5. Correct problems with the eCourt interface with Probation (Tyler/Caseload Pro).
6. Reinstitute the tax intercept program with the involvement and assistance of the Administrative Office of the Courts (AOC).
7. Eliminate most, if not all, of the backlog of cases requiring a special setting.
8. Vest full control of criminal calendars, with the exception of the weekly jail calendar, in the Clerk's Office.
9. Reinstate regular civil jury calendars each term of Court.

FY 24 BUDGET BOOK FORM

Performance Measures

Case Filings	FY2022 Actual	FY2023 Projected	FY2024 Projected
Civil Case Filings	1,436	1,586	1,785
Civil Cases Disposed	1,455	1,377	1,420
Criminal Case Filings	5,444	6,809	8,016
Criminal Cases Disposed	2,252	6,657	7,860
Cases Nolle Prossed	315	355	405

Fees & Costs Collected	FY2022 Actual	FY2023 Projected	FY2024 Projected
Civil Costs & Fees	\$356,350.50	\$395,174.75	\$400,000.00
Criminal Costs & Fees	\$1,766,712.03	\$1,632,964.79	\$1,680,000.00
Total Funds Disbursed	\$2,123,062.53	\$2,028,139.54	\$2,080,000.00

Photos, Charts, or Graphs

Please add any photos, charts, or graphs you would like to share about your department on this sheet.

State Court Probation

FY 24 BUDGET BOOK FORM

Budget Highlights

2023 Accomplishments

Worked in partnership with the Department of Community Supervision and the Georgia Public Safety Training Center to allow our misdemeanor probation officers to attend their POST accredited training.

Continued supervision of all defendants sentenced to misdemeanor probation in State Court, Municipal Court, and Superior Court. Provided Pre-Trial supervision services to the above-mentioned courts.

Continued collection of fines, surcharges, and fees imposed on defendants in probation and non-probation cases.

Benefited from a waived audit from the Department of Community Supervision.

Completed the interface between eCourt and Tyler Supervision.

Ongoing participation in the Domestic Violence SCF Program per Federal Grant rules and regulations.

Continued case file reviews to ensure the quality of case management for all cases supervised by this office.

The office collected \$1,156,379.49 in court fines and state surcharges, \$350,979.59 in supervision fees, \$8,600 in Pre-Trial Diversion Fees, \$33,204.52 in restitution, and \$129,693.80 in community service buyout for CY 2022.

A total of 62,205 hours of community service work was completed in 2022 by probationers at no cost to the government.

This office supervised approximately 1500-2000 offenders at any given time throughout 2022.

2024 Goals

Continue to work with Superior Court Accountability Courts as needed.

Add and train staff as the need arises.

Begin in-house MRT program at little to no cost for offenders.

Complete the training room and offer state-wide training for probation officers.

Continue to follow advancements in technology and use that knowledge to enhance the supervision of misdemeanor offenders.

FY 24 BUDGET BOOK FORM

Continue to provide quality, relevant training to staff to meet the ongoing requirements of the State legislature and Department of Community Supervision.

Performance Measures

Photos, Charts, or Graphs

Please add any photos, charts, or graphs you would like to share about your department on this sheet.

Solicitor General

BUDGET BOOK FORM

2302 - Solicitor-General

Budget Highlights

In keeping with historic trends, over 95% of the SG's Operating Budget is personnel costs.

There is no Capital outlay planned for this year. I will have requests to increase my Small Equipment and Improvements line item to finish equipping my new investigator.

FY 2023 Accomplishments

FY 2023 saw the beginning of a return to normalcy after Covid. State Court has not lost a single Arraignment Day. Unlike almost every prosecutor's office in the state, we do not have a backlog of our criminal cases. We have continued to hold all Jail Court hearings via Zoom. If we had a defendant in jail, the cases were accused and arraigned within 3 weeks at the latest.

Despite the decrease in the number of Municipal Court cases over the past few years, an ASG was present in Municipal Court four mornings a week until December 31, 2022, and two mornings per week from the beginning of 2023 until now.

Most of our cases that we receive at our office are generated from the Bibb County Sheriff's Office specifically the patrol division. The sheriff's office patrol division has seen record level personnel shortages along with an increased call volume. The sheriff's office has implemented strategies to help address these issues however the residual effect to our office is less experienced deputies with less time to perform a completed investigation.

These challenges for the sheriff's office have had the Solicitor-General's Investigators expand our roles and add additional responsibilities to perform a more thorough investigation and produce a more prosecutable case.

These expansion in duties include not only completing search warrants but also performing duties traditionally completed by the investigating office or assigned investigator such as:

- Analyzing call detail records (also known as CDR)
- Mapping
- Recovering digital media evidence
- Conducting follow up interviews.
- Obtaining witness / victim statements
- Social media investigation
- Listening to jail calls for additional evidence.
- Conducting on scene follow up investigation / crime scene photos.

BUDGET BOOK FORM

By performing these tasks internally in lieu of waiting for the results from the Sheriff's Office it helps prioritize cases for prosecution and resolve cases judicially without impacting the community by occupying public safety's time. This has also resulted in fewer cases being subpoenaed for trial because more defendants, when faced with thoroughly investigated cases resolve without going to trial.

We have participated in numerous Motion Hearings, Pleas, Arraignments and other Court proceedings in person and via Zoom.

In September 2021, a policy shift sent all criminal traffic offenses to State Court for prosecution. That has greatly streamlined prosecution for the Solicitor-General's Office and made Court much less confusing for Defendants and citizens. State Court implemented an online payment system for State Court Traffic tickets through nCourt. eCourt created an interface with GSP so tickets can be automatically uploaded from GSP's system. We handled a total of 3,270 citation cases in FY 22. We collected approximately **\$400,000.00** FY22. Thusfar in FY23, we have collected \$362,735.03.

That puts us on track to collect approximately **\$400,000.00** by the end of **FY23**. Without State Court agreeing to handle the GSP tickets, GSP would not be issuing citations in Macon-Bibb and this revenue would be lost.

I am very proud of my staff and their hard work and accomplishments.

FY 24 Goals

Continue to Implement Swift Certain and Fair Domestic Violence Court. The Federal Funding of the BJA Grant has been extended for another year. This should be the final year under that BJA Grant. This is the year for us to evaluate our Family Violence Court and determine what form it will take in the future. State Court will start a shift to handling many of the features that made SCF Court so successful internally in State Court Probation. We have served a total of 169 defendants since the inception of the program. We are still analyzing our data. However, we remain optimistic that this program will further our goal of reducing recidivism in domestic violence cases. This also allows us to better serve our victims by increasing their awareness and involvement in the post-adjudication phase of domestic violence prosecution and supervision. This will help to enhance defendant accountability and work to reduce recidivism. Within FY24, I plan to identify and apply for another grant that will help enhance whatever new form our Family Violence Court will take.

Continue to improve and enhance victim services. (See 2303 Budget Book Form.)

Continue to keep well-trained and experienced Assistant SGs to most efficiently prosecute the high-volume misdemeanor caseload of Macon-Bibb County.

Fully implement automated "payable traffic ticket" program through eCourt expansion project to increase the convenience of citizens with traffic citations written to Bibb State Court. Hopefully we will move forward to have a direct interface with the BSO Electronic Ticketing Program that recently came on-line.

BUDGET BOOK FORM

Performance Measures

	<u>FY21</u> Actual	<u>FY22</u> Actual	<u>FY23</u> Actual	<u>FY24</u> Projected
Criminal Filings Solicitor	4317	5380	6809	8016
Criminal Cases Disposed	3725	4791	6757	7860
Witness Subpoenas Served	1200	1900	1165	1165
State Court Tickets	1375	3270	3989	4000
State Court Accusations	4300	4791	6809	8016

Fees & Costs Collected	FY2021 Actual	FY2022 Projected	FY2023 Projected
State Court Ticket Revenues	\$250,000	\$400,000.00	\$450,000
Criminal Fines & Fees	1,766,712.03	1,632,964.79	1,680,000.00

Municipal Court Tickets	??	??	??	??
Municipal Court Accusations	459	460?	450?	0
Criminal Cases Disposed (Municipal)	??	??	??	??

Municipal Court Breakdown FY2016

(These are the last Municipal Court Numbers I have been given. Please see the Official Municipal Court numbers. I have not been given those numbers since FY16.)

Category	Category Name	Total	Open	Closed
1	Drugs / Marijuana (less than one ounce)	134	56	78
2	Misdemeanors (Not otherwise listed)	3032	1593	1439
3	Ordinances -incl Property Mngt/Environ, Business Lic, Animal Ctr	334	99	235

BUDGET BOOK FORM

4	Serious Traffic (includes DUI)	4	0	4
5	Traffic (not DUI)	10541	3014	7527
6	Violation not in List Provided	401	127	274

Photos, Charts, or Graphs

Please add any photos, charts, or graphs you would like to share about your department on this sheet.

BUDGET BOOK FORM

2303 – Victim Witness Solicitor-General

Budget Highlights

The Victim Witness Assistance program is a VOCA/VAWA funded program. Both are Federal Grants and all match is met with volunteer hours, attribution of existing salaries and 5% money. This program provides Early Notification Services, Victim Compensation, Restitution and Post Adjudication Services for victims in the State Court of Bibb County. The budget includes funding for three full-time positions (1 Victim Witness Coordinator and 2 Victim Witness Assistants) in addition to (1 Post Adjudication Advocate)

I am submitting a Budget Request for a Travel and Training Budget for my Victim Advocates to be able to gain and maintain their Victim Service Certifications. In the past, the Federal Grants we receive have paid for that Travel and Training. With the VOCA cuts at the Federal Level, our grants will no longer cover that travel and training and we need the County to fund this very necessary expense.

2023 Accomplishments

The Victim Witness Coordinator and all Victim Witness Assistants obtained both National and GA Certified Advocate Credentials. The Victim Witness Coordinator received the Program Director of the Year Award for the State of Georgia. This continues to show in her dedication and service with this program, and expertise in the way she trains advocates to follow the path of excellence in victim services.

Victim Witness Coordinator and Solicitor-General staff initiated a Pastors and Leaders virtual Lunch and Learn workshop to bring awareness to domestic violence. Also, to give them the opportunity to get more information from community partner agencies to help their congregations for prevention and intervention issues they may incur.

The Victim Witness Assistance Program was able to upgrade 3 victims contact mobile phones and replace laptop battery and cords for the Victim Witness Assistance Program's laptops which were in need of replacing. This was beneficial to alleviate daily operational connection issues. This was to insure being able to reach victims, use Tracker System, send emails, and to participate in virtual trainings/meetings and other functions, in and out of the office.

Victim Witness Assistance Program has contacted 5100 victims and provided over 12776 services to those victims.

The Victim Witness Assistance Program was able to recruit 2 Mercer College interns to assist with victim contacts, OPM surveys and other duties as needed.

2024 Goals

To maintain a well-trained advocate staff, in order to better provide services for victims of crime.

BUDGET BOOK FORM

Recruit volunteer advocates to; assist with victim follow up calls, gather statistical data, and complete follow up calls with victims to get feedback on services they have received through the CJS.

Provide more community awareness on crime prevention and victims' rights and services by using social media, flyers, brochures and other necessary literature.

Continue collaborations and partnerships with community partners and agencies to better serve victims and community.

Performance Measures

The Victim Witness Coordinator, who is funded by the VOCA grant, is familiar with funding guidelines; meet ongoing responsibilities throughout the grant cycle; adhere to the VOCA Program Guidance. This reflects the core functions of grant funding to insure:

VWAP team provides timely responds to the emotional and physical needs of crime victims.

VWAP team assists primary and secondary victims of crime to stabilize their lives after a victimization.

VWAP team efficiently assist victims to understand and participate in the criminal justice system.

VWAP team continues to evaluate and improve the quality of the program's services and outreach.

Adequate, efficient records and data input are kept of victim statistical information and other pertinent case notes.

VWAP Team constantly provides victims of crime with a measure of safety and security such as assistance with TPOs and possible safe housing/safety planning; and

VWAP Coordinator serves on the Steering Committee for One Safe Place Macon (Family Justice Center).

VWAP Team representatives serves on CGCFV board and other community-based organizations addressing crimes in the community.

In doing so, we project some of these successful outcomes:

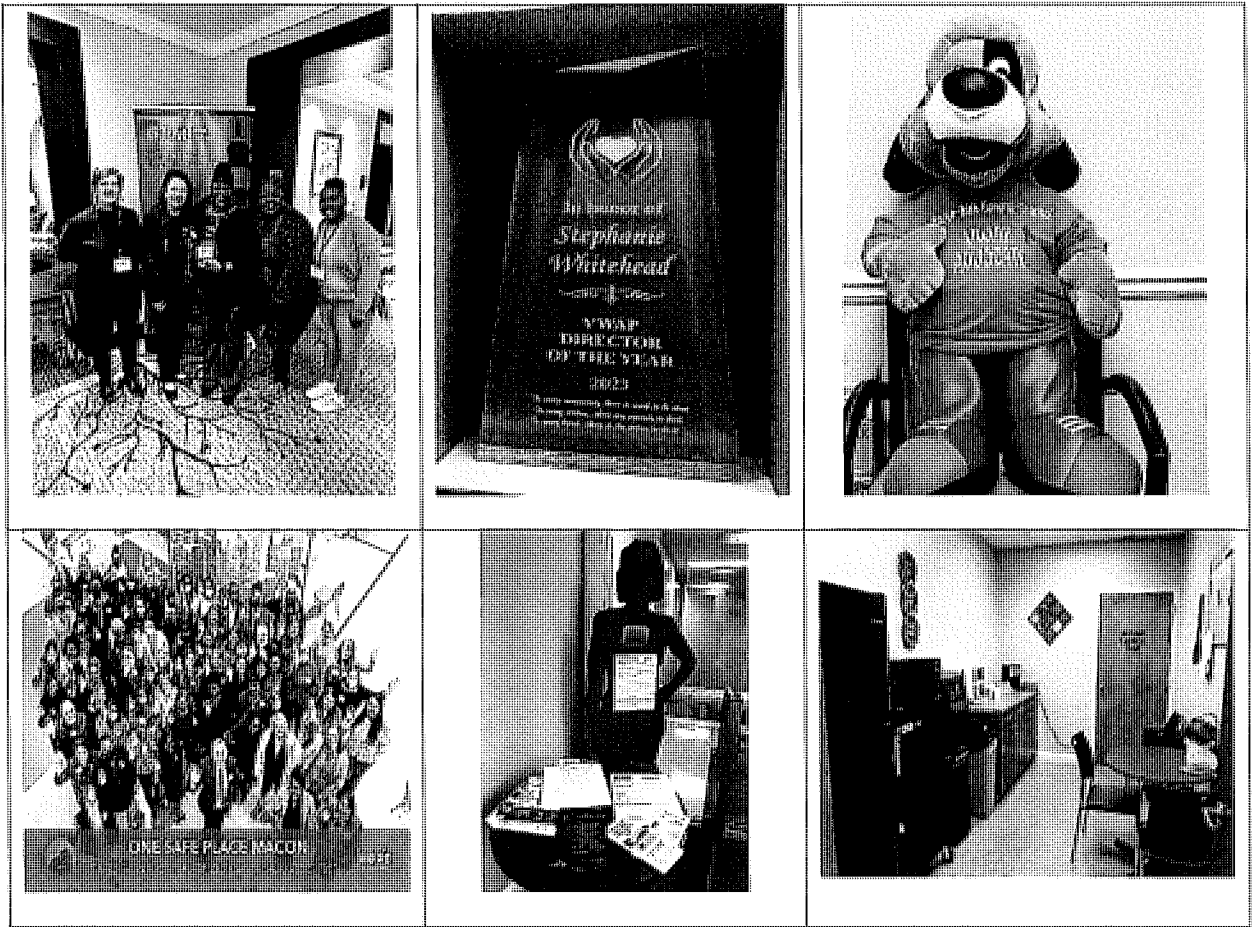
- The requirements and intent of the grant is fulfilled.
- Direct services and outreach have a stable financial foundation.
- Consistent supervision is provided for all staff relating to eligible and ineligible activities under the grant.
- Advocates and Victim Witness Coordinator maintain adequate, as well as additional desired training hours set by CJCC and have obtained National and GA credentials.
- More virtual trainings will be done by advocates and Victim Witness Coordinator to lessen expenses in the travel budget.

BUDGET BOOK FORM

	FY21	FY22	FY23
Workload Measures			
Victims Served	2924	3000	5100

Photos, Charts, or Graphs

Please add any photos, charts, or graphs you would like to share about your department on this sheet.



Magistrate Court

FY 23 BUDGET BOOK FORM

2400.523600.001 – Dues & Fees Professional Organizations

MACON BAR ASSOCIATION.....\$ 200.00

JUDGE: DANIELS & YOUMAS @ \$100.00 EACH

STATE BAR OF GEORGIA.....\$ 680.00

JUDGE: DANIELS & YOUMAS @ \$340.00 EACH

COUNCIL OF MAGISTRATE COURT JUDGES.....\$ 400.00

JUDGE: DANIELS, YOUMAS, JONES & SINCLAIR @ \$100.00 EACH

2400.523700.001 – EDUCATION & TRAINING

MANDATORY REGISTRATION FOR RECERTIFICATION.....\$ 1,580.00

JUDGE: DANIELS, YOUMAS, JONES & SINCLAIR @ \$395.00 EACH

(AN INCREASE OF \$75.00 EACH (TOTAL \$300))

2400.523500.001 TRAVEL HOTEL/FOOD/OTHER.....\$ 4,000.00

JUDGE: DANIELS, YOUMAS, JONES & SINCLAIR @ \$1,000.00 EACH

INCREASE IN THE COST OF HOTEL

SUBTOTAL.....\$ 6,860.00

SURETY BOND.....\$ 1,400.00

JUDGE: DANIELS, YOUMAN, JONES & SINCLAIR @ \$324.00 + 25.00 (SHIPPING FEE)

EACH (DUE EACH TERM)

GRAND TOTAL.....\$ 8,260.00

FY 24 BUDGET BOOK FORM

Budget Highlights

- We have six (6) fulltime employees in this division.
- Ms. Robyn Elizabeth Bonson, is a new addition to our office as a Legal assistant. She has already proven to be a great asset to this office.

2023 Accomplishments

- E-Court continues to run efficiently giving us the ability to update inmate's information/action(s) taken in our court.
- It is still a great experience conducting 1st Appearance Hearings and Committal Hearings via media (Video/Audio Conference) from our office as well as using our Tablets.
- Cloud Gavel has been and remains a great tool in getting Search & Arrest Warrants Signed in a timely manner at the location when needed.
- Deputies on patrol, Ga. State Troopers and other surrounding Law Enforcement Organization have been and are being educated into the Cloud Gavel System, which promotes even more efficiency in our office.

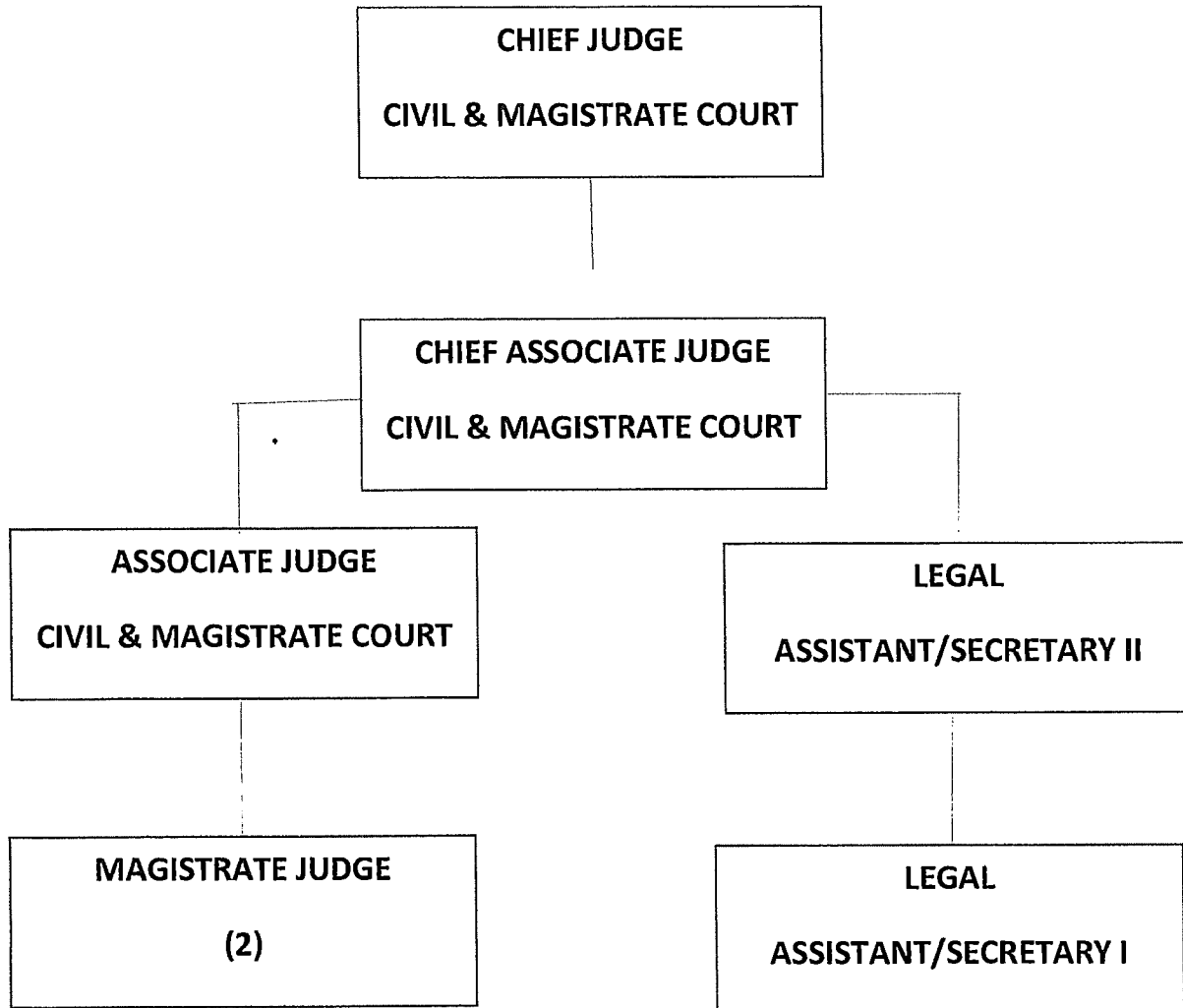
2024 Goals

- To continue encouraging/educating others in the system of Cloud Gavel.
- To continue studying the Criminal & Civil Laws and remain updated on any changes.
- To serve the public and Law Enforcement Officers as efficiently as possible.
- To continue conducting all hearings in a judicial and professional manner.
- To continue holding Bond/1st Appearance Hearings in a timely manner in order to execute due diligence to the accused and assist in relieving overcrowding at the LEC.
- To run our office as efficiently as possible

<u>Performance Measures</u>	FY 2021	FY 2022	FY 2022	FY 2023
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ACTUAL</u>	<u>PROJECTED</u>
Criminal Warrants Issued	5,315	7,000	5,460	6,500
Good Behavior Warrants	0	0	0	0
Search Warrants	617	700	643	700
1 st Appearance Hearing	6,094	6,500	6,437	7,000
Commitment Hearing	323	1,000	891	1,000
Pre-Warrant Hearing	0	0	0	0

FY 24 BUDGET BOOK FORM

Photos, Charts, or Graphs



Macon-Bibb Magistrate Court, Warrant Division	
<u>Employee Name</u>	<u>Employee Title</u>
James J. Daniels II	Chief Associate Judge, Civil & Magistrate
Brenda C. Youmas	Associate Judge, Civil & Magistrate
Valencia D. Jones	Magistrate Judge
Jerome Sinclair	Magistrate Judge
Demetrice Curry	Legal Assistant/Secretary
Robyn E. Bonson	Legal Assistant/Secretary

FY 24 BUDGET BOOK FORM

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- It is still a great experience conducting 1st Appearance Hearings and Committal Hearings via media (Video/Audio Conference) from our office as well as using our Tablets.
- Cloud Gavel has been and remains a great tool in getting Search & Arrest Warrants Signed in a timely manner at the location when needed.
- Deputies on patrol, Ga. State Troopers and other surrounding Law Enforcement Organization have been and are being educated into the Cloud Gavel System, which promotes even more efficiency in our office.

2024 Goals

- To continue encouraging/educating others in the system of Cloud Gavel.
- To continue studying the Criminal & Civil Laws and remain updated on any changes.
- To serve the public and Law Enforcement Officers as efficiently as possible.
- To continue conducting all hearings in a judicial and professional manner.
- To continue holding Bond/1st Appearance Hearings in a timely manner in order to execute due diligence to the accused and assist in relieving overcrowding at the LEC.
- To run our office as efficiently as possible

<u>Performance Measures</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2022</u>	<u>FY 2023</u>
	<u>ACTUAL</u>	<u>PROJECTED</u>	<u>ACTUAL</u>	<u>PROJECTED</u>
Criminal Warrants Issued	5,315	7,000	5,460	6,500
Good Behavior Warrants	0	0	0	0
Search Warrants	617	700	643	700
1 st Appearance Hearing	6,094	6,500	6,437	7,000
Commitment Hearing	323	1,000	891	1,000
Pre-Warrant Hearing	0	0	0	0

Civil Court Administration

FY 24 BUDGET BOOK FORM

Budget Highlights

-Worked diligently to ensure that all filings were processed and grossed over a million dollars in revenue.

2023 Accomplishments

- Worked with Journal to convert more forms to a fillable pdf, which reduced cost.
- Upgraded our case management system, which allows us to work more efficiently.

2024 Goals

- Continue to expand our flat filing system to hold more final record cases.
- Ensure that cases in final record are entered in the case management system and sent to storage.
- Generate more revenue.

Performance Measures

-See Attachment

Photos, Charts, or Graphs

Please add any photos, charts, or graphs you would like to share about your department on this sheet.

BUDGET BOOK FORM

<u>Performance Measurements</u>	2021	2022	2023	2024
<u>Case Metrics</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Total New Cases Filed	7,463	9,213	9,422	98
Claims Filed	3,145	3,186	3,295	3,600
Garnishments Filed	528	505	513	564
Garnishments Answered	1,080	1,335	1,300	1,471
Disbursements Processed	354	597	627	688
Dispossessories Filed	3,630	5,440	6,000	6,101
Foreclosures Filed	198	209	200	192
Dispossessory & Foreclosure Judgments & Writs	1,329	1,918	2,078	2,099
Evictions	519	679	700	725
Fi Fa's Issued	544	895	876	821
Pleadings Filed	1,770	2,893	2,625	2,376
Abandoned Motor Vehicle Liens	849	1,167	1,200	1,344
Online Filings	1,370	2,217	2,300	2,409
Subpoenas Issued	13	32	25	20

<u>Performance Measurements</u>	2021	2022	2023	2024
<u>Monies Collected</u>	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Civil Costs	\$827,914	\$1,045,746	\$1,046,500	\$1,048,000
Criminal Fees	0	0	0	0
Citation Fines and Fees	0	462	0	0
Total Funds Disbursed	\$827,914	\$1,046,208	\$1,046,500	\$1,048,000

CIVIL & MAGISTRATE COURT
OF BIBB COUNTY
CRIMINAL AND CIVIL COST COLLECTED
FOR THE FISCAL YEAR 2021-2022

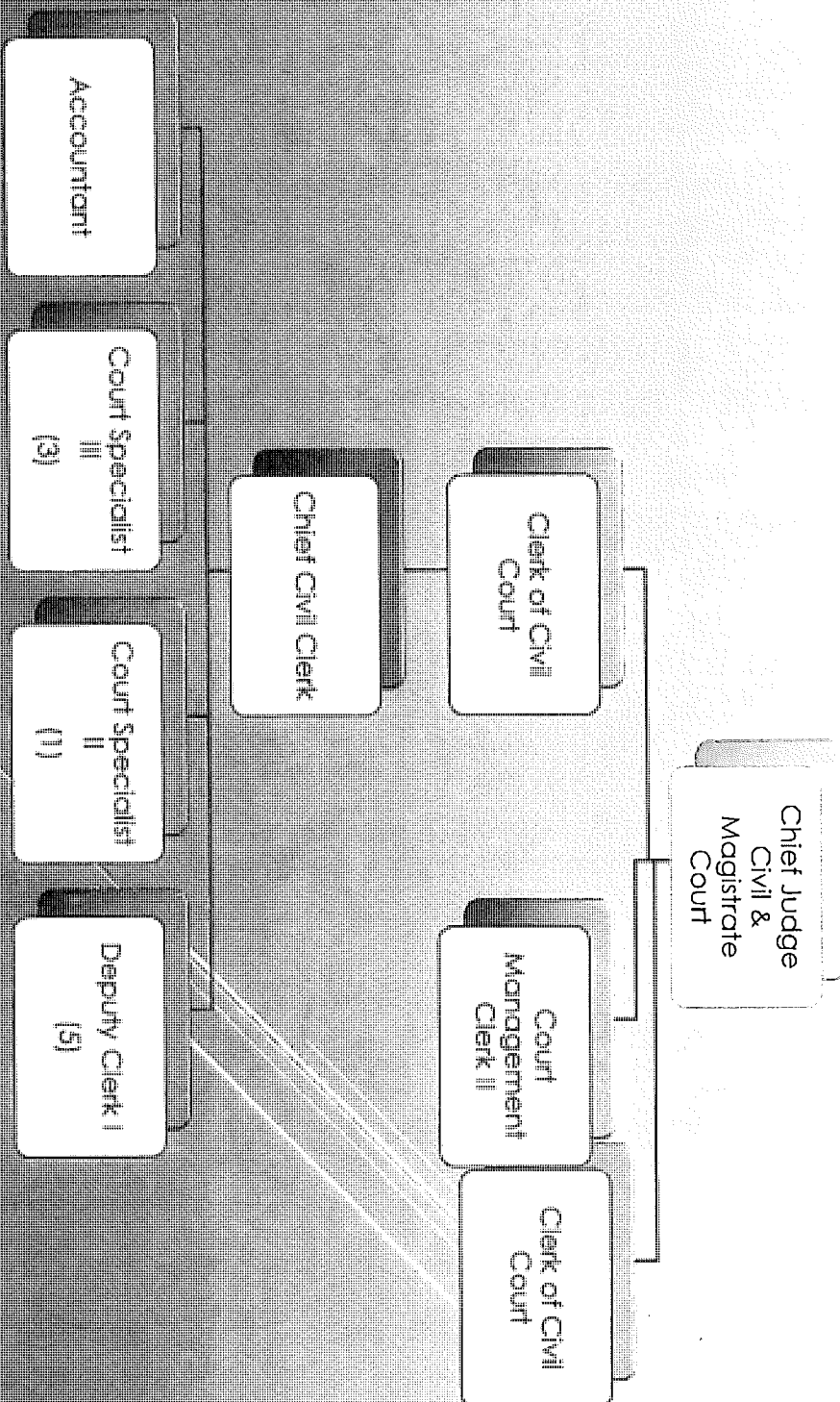
ACTIVITY DATE	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
MONTHLY TOTALS	\$ 78,191.50	\$ 71,653.50	\$ 82,962.50	\$ 97,270.00	\$ 76,885.50	\$ 84,650.50	\$ 109,964.00	\$ 81,964.50	\$ 98,776.50	\$ 72,069.50	\$ 92,924.00	\$ 98,434.89
YEAR TO DATE TOTALS	\$ 78,191.50	\$ 149,845.00	\$ 232,807.50	\$ 330,077.50	\$ 406,963.00	\$ 491,613.50	\$ 601,577.50	\$ 683,542.00	\$ 782,318.50	\$ 854,388.00	\$ 947,312.00	\$ 1,045,746.89

YEAR TO DATE TOTALS

DISBURSEMENTS												
PAID TO FINANCE	\$ 57,913.50	\$ 53,723.50	\$ 61,885.76	\$ 73,906.00	\$ 57,437.50	\$ 63,322.50	\$ 81,926.00	\$ 61,560.50	\$ 74,800.50	\$ 53,989.50	\$ 69,354.00	\$ 74,782.89
PAID TO LAW LIBRARY	\$ 5.00	\$ 15.00	\$ 65.00	\$ 20.00	\$ 30.00	\$ 110.00	\$ 155.00	\$ 40.00	\$ 150.00	\$ 40.00	\$ 45.00	\$ 110.00
PEACE OFFICERS PROS TRAINING	\$ -	\$ -	\$ 55.44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PEACE OFFICERS ANNUITY	\$ -	\$ -	\$ 27.72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CIVIL ADR	\$ 10.00	\$ 30.00	\$ 110.00	\$ 40.00	\$ 60.00	\$ 220.00	\$ 310.00	\$ 80.00	\$ 300.00	\$ 80.00	\$ 90.00	\$ 220.00
MAGISTRATE ADR	\$ 7,150.00	\$ 6,290.00	\$ 7,280.00	\$ 8,220.00	\$ 6,800.00	\$ 7,300.00	\$ 9,600.00	\$ 7,120.00	\$ 8,160.00	\$ 6,290.00	\$ 8,240.00	\$ 8,130.00
LVAIF	\$ -	\$ -	\$ 13.86	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
INDIGENT DEFENSE FUND	\$ 10,740.00	\$ 9,480.00	\$ 11,085.00	\$ 12,390.00	\$ 10,290.00	\$ 11,280.00	\$ 14,865.00	\$ 10,800.00	\$ 12,690.00	\$ 9,555.00	\$ 12,495.00	\$ 12,575.00
JAIL FUND	\$ -	\$ -	\$ 27.72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MRF FUND	\$ 2,145.00	\$ 1,887.00	\$ 2,184.00	\$ 2,466.00	\$ 2,040.00	\$ 2,190.00	\$ 2,880.00	\$ 2,136.00	\$ 2,448.00	\$ 1,887.00	\$ 2,472.00	\$ 2,439.00
BANK FEES	\$ 228.00	\$ 228.00	\$ 228.00	\$ 228.00	\$ 228.00	\$ 228.00	\$ 228.00	\$ 228.00	\$ 228.00	\$ 228.00	\$ 228.00	\$ 228.00
GRAND TOTAL	\$ 78,191.50	\$ 149,845.00	\$ 232,807.50	\$ 330,077.50	\$ 406,963.00	\$ 491,613.50	\$ 601,577.50	\$ 683,542.00	\$ 782,318.50	\$ 854,388.00	\$ 947,312.00	\$ 1,045,746.89

MAGISTRATE CASES FILED	715	629	728	822	680	730	960	712	816	629	824	813
CIVIL CASES FILED	1	3	11	4	6	22	31	8	30	8	9	22
GRAND TOTAL	715	629	728	822	680	730	960	712	816	629	824	813

9058
155
9213



Civil Court Sheriff

FY 24 BUDGET BOOK FORM

Budget Highlights

Moved Into new Location.

Purchased PPE Air Mask, Suits, and Footwear for Evictions to protect the Deputies from the elements when doing Evictions.

Purchased Nightstick for doing Evictions safely when there is no power. This lights-up the whole area inside the house.

2023 Accomplishments

Sought and received approval for Deputy's to carry Tasers.

Deputies served over 1,400 Civil Papers in two months due to Covid backlog.

Changed protocol for evictions in reference to owners or their designee being present.

All Deputies retained their State Mandated Certification Standards.

All Deputies passed their Firearm Qualifications.

2024 Goals

Uphold the highest level of service to our customers of Macon Bibb County.

Continue to work efficiently to reduce the backlog of paperwork.

Provide the highest level of training that is offered to our Deputies.

Performance Measures

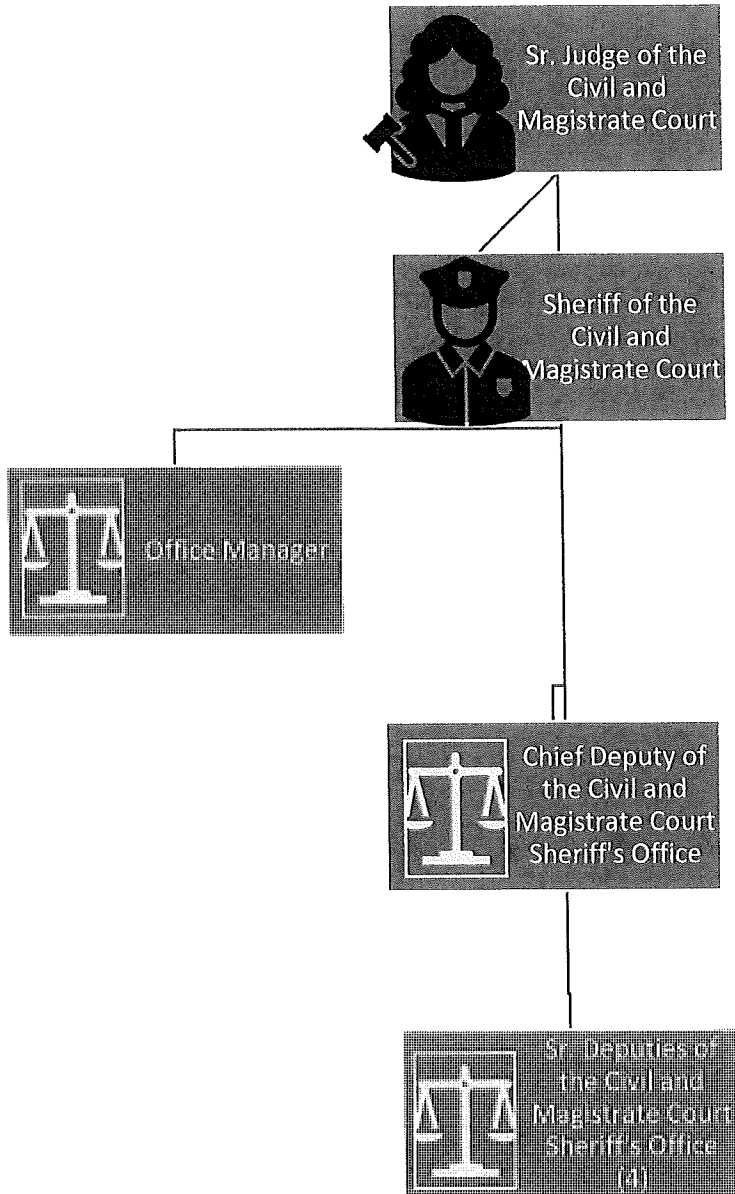
Please see attached form.

Photos, Charts, or Graphs

Please see attached Organizational Chart.

MACON BIBB COUNTY CIVIL AND MAGISTRATE COURT

SHERIFF'S OFFICE



Probate Court

FY 24 BUDGET BOOK FORM

Budget Highlights

The overall Probate Court Operating Budget remains constant with a few minor adjustments. After listening to public feedback and input from the legal community, preserving and digitizing our Court records and improving our court accessibility and recording equipment is the priority for 2024. The Court is making two capital improvement requests.

The first is for an upgrade of the video and sound systems in Court room F. Our system is no longer fully supported due to age, and we have faced serious challenges with video access since COVID. The Georgia Supreme Court has approved the use of witnesses via video access and is continuing to allow remote nonjury hearings where all parties consent. In order for the Probate court to offer these options an upgrade and improvement to our current system is necessary.

The second request is a large project that will take a considerable amount of time. The Court records are currently digitized through 2004. Through Court staff the goal is to complete digitization in our current case management system through 2000. The capital request is for the oldest records which are beginning to deteriorate and contain historically significant information relating to this community. We have identified the most significant and most requested records beginning from 1839. The records identified require special care and treatment and is too cumbersome and complex a project to do in-house.

2023 Accomplishments

2023 continued to see an increase in Court filings in the Probate/Estate/Guardianship and Mental Health areas of the Court and the challenges were matched with a professional and well-trained court staff. The Probate courtroom, jury room and Probate office have had a face lift with new flooring and paint (in the courtroom and jury room). The Court room feels clean and fresh, and the jury room bathrooms were given improved accessibility.

The Court continues to advocate for improvements in mental health treatment and access and has forged new relationships in the community to improve conversation and solutions. We look forward to working with an improved River Edge leadership.

The Court maintains its partnership with Middle Georgia Justice in continuing to refer self-represented individuals to their team of Attorneys. This collaboration ensures that legal assistance can be provided for those low income or indigent Bibb County residents.

The highlight of the year for me personally has been the addition of a staff attorney. She has jumped in with enthusiasm and vigor and in just 5 months I can tell the difference in the quality of our services, not to mention how helpful it has been to have someone to assist me with research on complex issues before the Court.

FY 24 BUDGET BOOK FORM

2024 Goals

Goals for the 2024 year include:

1. Digitization of Court records to allow easier, faster access to records for court staff, general public and legal profession
 - a. Records beginning from 1839
 - b. Enter records from 2000 – 2004 to case management system (in-house)
 - c. Complete marriage record entry project (in-house)
2. Update breakroom, extend counter, replace countertop, sink for larger drain and hot water.
3. Work with River Edge, BSO and Mayor's office with Familiar Faces Mental Health and jail project
4. Improve remote access to Court proceedings.
5. Create a swing person position to be able to assist in all areas of the court and manage the in-house digitization project.

Performance Measures

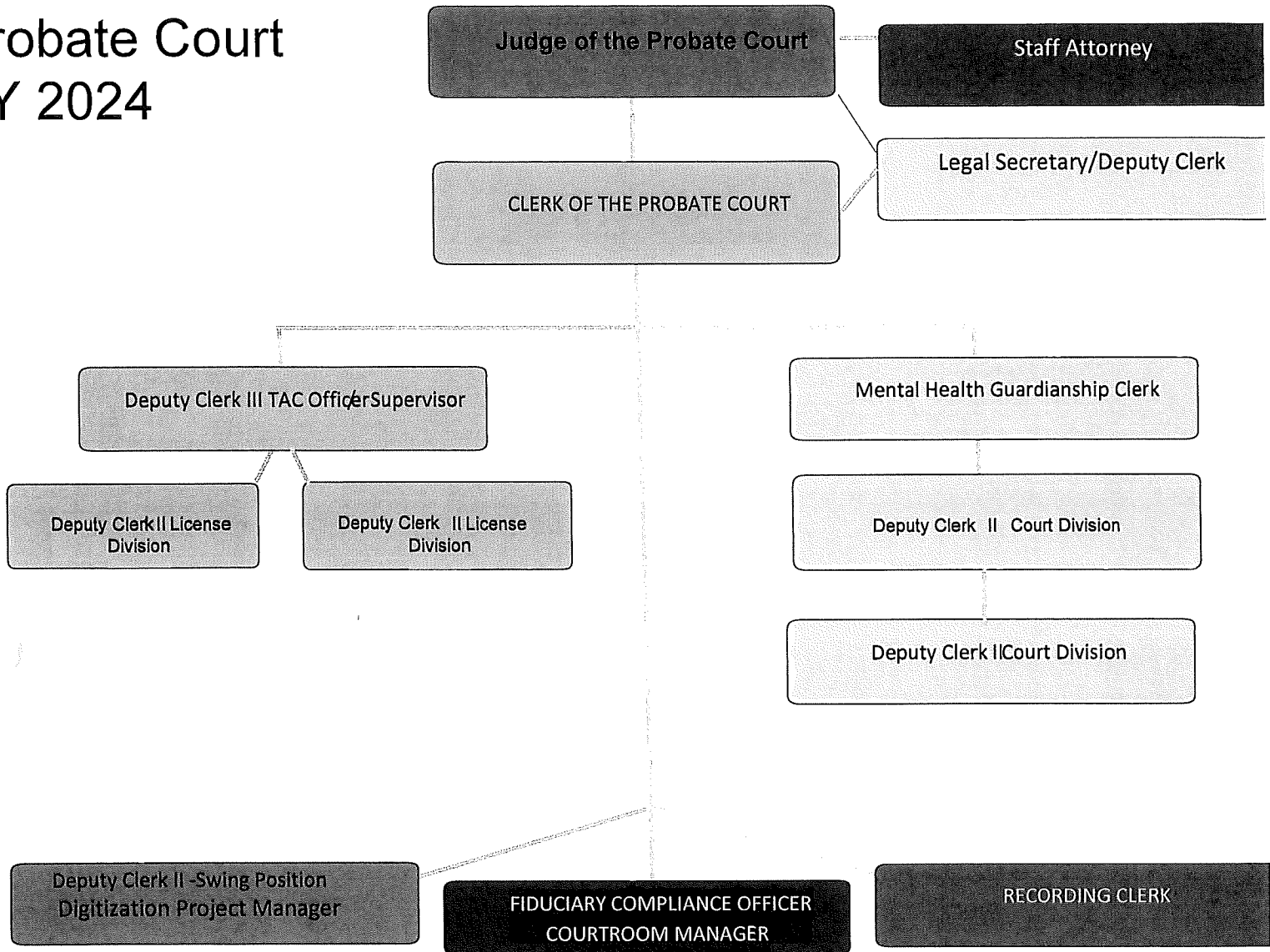
One note to the information in performance measure and fees. The overall caseload number and fee income is less due to legislative changes to the Weapons Carry Licensing requirements.

<u>Performance Measurements</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Projected</u>	<u>2024 Projected</u>
Decedent Estate: Probate/Administration	767	756	750	750
Guardianship: Minor and Incapacitated Adult	97	138	120	120
Misc. Estate/Guardianship Proceedings	1823	2167	2136	2136
Mental Health/OTA-Invol. Trmt	84	102	150	150
Marriage Licenses Issued	792	949	850	850
Firearms Licenses Applied	4160	2683	1600	1600
Probate Case Load	7723	6795	5606	5606
Court Operations-Court Cost Collected	547,691	475,419	359,693	359,693
Miscellaneous Fees-Designated Funds	93,475	129,937	83,124	83,124

Please add any photos, charts, or graphs you would like to share about your department on this sheet.

FY 24 BUDGET BOOK FORM

Probate Court
FY 2024



Juvenile Court

BUDGET BOOK FORM

Mission

Mission of the Juvenile Court of Macon-Bibb County: To promote a juvenile justice system that will protect the community, impose accountability for violations of the law, while providing the supervision, treatment, and rehabilitation to meet the needs and best interests of the child.

Description

The Juvenile Court of Macon-Bibb County is authorized by Chapter 11 of Title 15 of the Official Code of Georgia. Jurisdiction includes delinquency, unruliness, dependency, traffic offenses, custody, and guardianship cases, with the court always seeking the "best interests of the child." In all of these categories, except deprivation and unruly, jurisdiction ends at age 17. The Juvenile Court houses two judges as well as administrative and clerical support. This court also is responsible for Peach and Crawford Counties' juvenile matters four days a month for trials, hearings, and some.

Budget Highlights

The Juvenile Court of Bibb County received a ninth year of funding from the Criminal Justice Coordinating Council during FY23 in the amount of \$402,896.00. The Juvenile Justice Incentive Grant Program (JJIG) served 68 youth in our community who would otherwise be committed to the custody of the Department of Juvenile Justice at no cost to youths and their families. Our court continues to have an exemplary record for achieving the goals of the grant by appropriately providing youth community-based services using evidence-based programming, thereby ensuring public safety, reducing recidivism, and preserving family relationships.

FY24 Accomplishments

- Due to the pandemic, this court continues to stay in compliant with CDC guidelines. This court has established working protocols to keep employees, staff and the public safe by providing personal protective equipment.
- Juvenile Court continues to have an exemplary record for achieving the goals of the JJIG grant by appropriately providing evidence-based services in the homes of youth.
- The Citizen's Panel Review began holding panels on March 24, 2022, after an absence due to the Pandemic. Nancy Sealy, the Panel Review Coordinator, schedule panel members and families to meet two to four times monthly. The Panel Review board had volunteers to return, and some were recruited that had to be trained. Panel Reviews are very important, they help in finding placement within the homes of their family or homes that are Foster Care approved. Therefore, children can receive the services that are needed for them to advance in moving forward into adulthood and giving them the tools to continue to become productive and valuable citizens in our community.

- The Court continues to support the R.I.S.E. Program (Restoring Inspiration by Success in Education) that started in January 2022. The program was created by the District Attorney's Office and partners with the Bibb County School District, the Public Defender's Office, and other agencies. The program provides services at no cost to youths and their families.
- In addition to the duties involved with Courtroom Security, the Sheriff's Department provided transportation for youth and adults for court hearings, medical care, and assessments; coordinated the maintenance and repairs of the facility's security system; and provided afterhours security and care for youth awaiting placement.

FY24 Goals

- Juvenile Court's goal has always been to assure that all children (and their families) receive justice, understanding, safety and treatment while involved in the juvenile justice system. In addition to utilizing early intervention efforts to decrease the number of juvenile cases referred to court, the following goals are for FY24:
- To complete the third courtroom from the approved SPLOST funding; to plan a course of action for the courtroom's multipurpose area: clothing bank, resource library, computer lab, and front lobby monitors. The courts will provide GED classes, tutoring, community stakeholder meetings, parent resource workshops, and other efforts to support positive youth behavior.
- To create a visitation area outdoors for family visits or family team meetings. The Court often encounters difficult situations whereby families need to be separated from the public for either safety purposes or for visitation arrangements. Our conference room is an inappropriate space to accommodate these families, as it holds electronic equipment and conference room furniture, as well as its proximity to confidential files and employee offices. Our goal is to setup an outside location for families with young children; this will help maintain the safety of employees and confidentiality of records.
- To have a concrete sidewalk built from the parking lot to the front entrance of the courthouse. Providing a walkway for families and different agencies for easier access to the building. In addition, to keeping the appearance of the front entrance and the lawn attractive.
- To have an exemplary record for achieving the goals of the grant by appropriately placing youth in community-based services using evidence-based programming.
- To continue supporting the PACE Center for Girls, a tried and true 30-year evidence-based program out of Florida, in which Bibb Juvenile Court serves as its first partner in Georgia. The Court will continue to work with PACE to support the newly developed diversion program and refer young women to the REACH program, which is currently established in a few of our Bibb County high schools.
- To improve logistics and communications concerns between the IT department and various system contractors regarding the maintenance and performance of the digital recording system.
- To create a calendar for building tenants to receive notice for trainings, meetings, emergency preparedness drills, visiting guests, outside agency reservations, and other various building and community events.
- To review and update building policies for the staff and public regarding: emergency protocols, service provider protocol, ADA's service animal criteria, and intake and building security

measures for youth awaiting placements or transport afterhours, and other various facility policies.

- To create a community resource video of youth and family service providers to air on our front lobby monitors.
- To facilitate the use of our front lobby for education and awareness events for the youth and families we serve, as well as the community at large.

Municipal Court

FY 24 BUDGET BOOK FORM

Budget Highlights

Due to the nature of the court's path, the need for a more skilled staff as it relates to the types of initial and follow-up work required after cases have gone before the judge. Without restructuring by hiring a staff with a legal background, we trained staff in a more concentrated area to successfully perform their tasks when submitting corresponding legal documents to defendants, property owners, business owners, Tax Assessors office, Code Enforcement office, Attorneys office, etc. By developing the newly required skills, job descriptions had to be updated; but the staff still did not fall short on taking payments, writing jail releases, license releases, etc. This is a huge highlight because the newly trained skills are the skills of a Legal Assistant, Paralegal, Law Office Clerk and Legal Secretary without the comparable compensation.

2023 Accomplishments

- Was able to secure a comparable salary for a viable candidate that we were so desperately missing due to job duties lining up with the pay to compensate for the demands of the position.
- Got staff fully acclimated to the AOC's T.R.I.P. program (recovering overdue court fines, costs, and state surcharges by adding them to GA state tax via a passed legislation in the senate) which is no cost to the county.
- Efficiently and effectively creating ways to maximize customer response time by giving the citizens several avenues when needing court information and/or documentation.
- Restructured the court's business practices and overall work plan to prepare for the influx of ordinance-related cases (Blight, Yards and Premises, Business license, etc.) and school camera violation cases.
- Successfully cross-trained staff in the tasks of their colleagues as well as supervisors to accommodate our small department as part of our revamping initiatives.
- Reconvened the partnership created with GCIC/GBI Training Specialist to remedy the lack of Open Case Disposition reporting which falls solely on Municipal Court to forward all such cases to State Court and Superior Court.
- Successfully closed out a tremendous amount of backlogged probation cases that were uncollectible.
- Successful Warrant Clinic in partnership with citizens, Black Voters/Lives Matter, State Court, Solicitor, and DA.
- Team building efforts were all a success!

2024 Goals

- To get staff fully cross-trained in the additional task created by the additional but separate court cases/dockets.
- Increase revenue stream via our online payments and payments by phone agreement with nCourt as well as add different revenues streams to increase the court's revenue intake.
- Continue to create relevant forms to access via the court's website.
- More creative ways of building departmental morale in the wake of so much change.

Performance Measures

<u>Performance Measurements</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Projected</u>
Number of Tickets Processed	10,285	12,557	9,396	11,000
Number of Days to Enter Tickets into Database	3	3	3	3

FY 24 BUDGET BOOK FORM

Photos, Charts, or Graphs

Please add any photos, charts, or graphs you would like to share about your department on this sheet.

TEAM BUILDING THANKSGIVING 2022



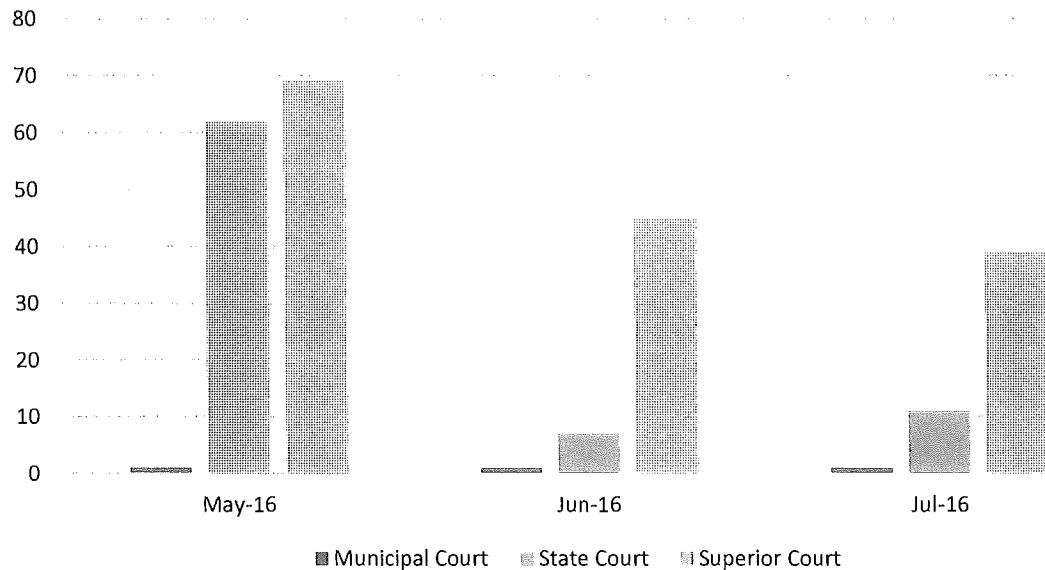
TEAM BUILDING CHRISTMAS 2022



FY 24 BUDGET BOOK FORM

12th Series of REPORTING CASE DISPOSITIONS TO G.C.I.C. for Macon-Bibb County Arrest Cases MAY 2016 – JULY 2016

GCIC/GBI OPEN ARREST CASES: MACON-BIBB COURTS



NOTE: This is a continuation of a series that was originated via GCIC/GBI in July 2018, which stemmed from (per GCIC/GBI) "Macon-Bibb (as a whole) having one of the highest numbers of open arrest cases in the State". Dispositions must be entered into GCIC within 72 hours of the disposition of an arrest case. So, the only thing GCIC/GBI knows is that the subject was arrested in Macon-Bibb but have no way of knowing which court the subject was seen in. Hence, Municipal Court being tasked with going through a series of reports that will be sent periodically; entering all dispositions that apply to our agency/court; and then forwarding the rest on to the other relevant agencies/courts in the county. We will continually obtain open arrest reports using parameters such as arresting agency, date range, and severity (misdemeanor). And, because of the identifying ORI number, everything will start with Municipal Court.

Public Defender

FY 24 BUDGET BOOK FORM

Budget Highlights

2023 Accomplishments

Continued our partnerships with CGTC Technological Advisory Committee, and with Mercer Law School.

Macon Violence Prevention Leadership Team.

Awarded ACCG Georgia County Internship Program grant.

2024 Goals

Achieve pay parity with the District Attorney's Office for all employees.

Continue partnerships with outside agencies.

Increase in-house training opportunities for all employees.

Increase community outreach.

Establish partnerships with outside agencies to reduce local incarceration rate.

Performance Measures

Photos, Charts, or Graphs

Public Safety

Sheriff

3300.3310 SHERIFF ADMINISTRATION

The Sheriff Administration Division provides public safety for Macon-Bibb County through the effective management of financial and personnel resources and encourages public safety awareness through cooperation, communication, and interaction with the public.

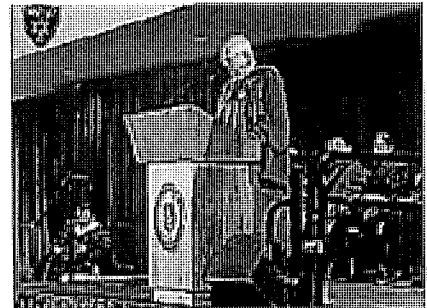
Principal functions of the Sheriff-Administration Division include:

1. Manage Bibb County Sheriff's Office financial and personnel resources;
2. Requisition, interview, and hire personnel for all vacancies within the agency and communicate with the Bibb County Civil Service Board on all matters pertaining to law enforcement personnel;
3. Manage all promotions, transfers, disciplinary actions and terminations within the Sheriff's Office;
4. Coordinate the preparation, submission and administration of the annual capital and operating budgets of all divisions of the Sheriff's Office;
5. Approve all requisitions and invoices regarding purchases under the agency's budget;
6. Receive reports from the Office of Professional Standards regarding citizens' complaints and conduct follow-up;
7. Coordinate with the County Attorney on all civil litigation filed against the Sheriff or his agents;
8. Coordinate Risk Management Program of the Sheriff's Office to prevent and control losses resulting from injuries, property damage and abuse, wasted resources, and injury to the public;
9. Initiate, administer and evaluate programs funded using federal and state grant money and donated government surplus items.



2023 Accomplishments

- Recruited and hired more than 100 qualified personnel to increase overall manpower.
- Initiated a program to hire part-time officers from other agencies to address manpower needs.
- Upgraded and improved law enforcement technology, particularly for the deputies on Patrol. Upgrades included all new in-car computers.
- Continue to meet the challenges brought about by the Covid-19 pandemic.
- Developed strategies that helped solve 80% of homicides, which led to the arrest of hundreds of law breakers.



2024 Goals

- Recruit and hire qualified personnel to increase overall manpower.
- Continue to upgrade law enforcement technology, particularly for the deputies on Patrol.
- Work with State and Federal authorities to ensure thorough initiation and investigation of cases.
- Continue to be a stabilizing force in the Macon-Bibb County community.

3300.3312 SHERIFF PROFESSIONAL STANDARDS

The Office of Professional Standards (OPS) is tasked with the tracking and investigation of complaints from the public alleging employee misconduct. OPS also has the responsibility of providing background investigations for the hiring of Sheriff's Office full and part time employees. At present, the staff consists of three (3) investigators, three (3) administrative personnel, a major, and a captain in command of daily operations.

Budget Highlights

Overall, budgetary spending has been consistent over the past fiscal years in all categories. An increase in employee salary and benefits during the next fiscal year may occur if any of our six vacancies are filled. Over the past years, vehicle costs have remained steady as higher mileage cars have been replaced by lower mileage vehicles. During FY2024, we anticipate that vehicle maintenance costs will escalate due to increased mileage on the older vehicles.

2023 Accomplishments

The Office of Professional Standards is reactive in nature with workloads driven by the number of complaints received for processing and investigation. The complaints are generated both internally by the Sheriff or Chief Deputy and externally by the public. The number of applicants varies depending on external factors beyond the control of this division. Therefore, there can be no hard numbers for the workload in the division, only forecasts which may vary wildly. The workload for FY2023 includes 75 complaints received and investigated. OPS also received 400 applications for employment in all positions within the Sheriff's Office, with all being investigated. The numbers stated include the July 1, 2023 through the date of this report.

2024 Goals

The Office of Professional Standards is unique in that the division is not pro-active in nature but reactive to the varying investigative tasks imposed by the number of citizen complaints received, case investigations initiated by either the Sheriff or Chief Deputy, or the number of applicants received from Macon-Bibb Human Resources. From day-to-day the workload varies from slightly to extreme depending on numerous factors beyond our control.

Performance Measures

The Office of Professional Standards does not self-initiate case investigations as described in BCSO Policy. As our workload is strictly dependent on the volume of incoming complaints from the public, case investigations initiated by the Sheriff or Chief Deputy, or the volume of applications received from Macon-Bibb County Human Resources, it is not feasible to define performance measures. We do, however, value the accuracy of our investigations and the exactness of the information given to the Sheriff and Chief Deputy.

3300.3320 SHERIFF CRIMINAL INVESTIGATIONS DIVISION

It is the mission of the Criminal Investigations Division to investigate all felony crimes in Macon-Bibb County while maintaining good public relations with the community and instilling confidence in the Criminal Investigations Division. This is accomplished through ensuring that our Investigators have the best training, equipment, and experience needed to better serve the community. The Criminal Investigations Division consists of: Violent Crimes Unit, Crimes Against Children, Property Unit, Gang Unit & Crime Gun Apprehension Team (C.G.A.T.), Special Investigations Unit, Criminal Intelligence, and Forensics.

2023 Accomplishments

Violent Crimes Unit /Crimes Against Children - The Violent Crimes Unit working close with CGAT and the Crime Analysis Unit has the ability to identify suspects utilizing Geo Fence, reconnaissance, web-based media destinations, and constant Camera framework to rapidly resolve Homicide and Aggravated Assault cases. Our Homicide Clearance rate for the year was at 68 percent, which exceeds the national clearance rate for homicides. The Crimes Against Children Unit consistently works ICAC cases alongside the GBI. This unit works with different agencies serving court orders on subjects who live in our jurisdiction. These violations are primarily sex-related crimes against children.

Within the investigative unit, we have a Victim Witness Advocate who reaches out to victims and witnesses of violent crimes. This assists in the process of seeking resources throughout the community and educating them regarding victim rights. The Victim's Witness Advocate inputs information into VICAP.

Property Unit - The Property Unit was able to acquire three new bailiffs who are assigned to assist investigators with victim call backs. This allows investigators to spend more time working cases. Lt. Steve Gatlin transferred to the Property Division to work primarily pawn cases, which allowed Investigator Witherington to work other cases in her part-time capacity with the Property Division. The Property Division obtained new laptop computers (from FY23 budget) for each person assigned to the unit which improved their work capability. The Property Division received two new SUV's and one 2020 SUV that were assigned to Sgt. Terry, Sgt. Moore, and Sgt. Lebeuf, which will help with revitalizing our aging fleet of vehicles.

Gang Unit and Crime Gun Apprehension Team (C.G.A.T.) - The Gang Unit arrested a total of 119 subjects and seized a total of 83 firearms. A total of 28 gang validations were entered in Formulytics. The Gang Unit followed up on a total of 50 National Integrated Ballistics Information Network (NIBIN) leads. The Gang Unit participated in Operation Neco. This joint ATF-Gang Unit federal investigation resulted in the successful targeting and indictments of over forty (40) recidivist violent felons and the seizure of an equal number of illegal firearms.

Investigators Beltran and Denny were recognized by the Bibb County Sheriff's Office and The Shield Club as recipients of the 2023 Investigators of the Year award.

Criminal Intelligence Unit - The Criminal Intelligence Unit effectively assisted the Gang Unit, Crime Gun Apprehension Team (CGAT) and Criminal Investigations Unit (CID) in successful arrests and prosecution of cases. This was accomplished by intelligence-led policing and CIU providing useful intelligence. CIU has seen an increase in successful investigative assistance, specifically with the Violent Crimes Units. CIU also began assisting the Patrol and Jail divisions by assisting with investigations and providing intelligence while they were responding to and working crime scenes.

CIU developed a total of 874 NIBIN leads. CIU developed a total of 587 search warrants for various providers and assisted on 270 criminal cases. CIU presented 78 targets to Project Safe Neighborhoods (PSN) 27 of which were accepted for federal prosecution.

Special Investigations Unit - The Special Investigation Unit Narcotics arrested 166 subjects this year. These subjects were charged with a total of 388 Felonies and 30 Misdemeanors. Special Investigations Unit served 66 Arrest Warrants and conducted 59 Search Warrants. The SIU Narcotics unit recovered 138 Firearms this year.

2024 Goals

Violent Crimes Unit / Crimes Against Children – It is our goal to send investigators to advanced training and leadership workshops such as CELLEBRITE for continued training. This ensures that when investigating cases, our investigators are current on the newest developments, tactics, and processes that will result in clear-cut cases being sent to the District Attorney's Office for prosecution. Victim Witness is working on partnering with Macon Mental Health Matters to encourage victims and violent suspects to seek treatment at no cost to them. Victim Witness has also partnered with Wesleyan College in their Coordinated Community Response Team (CCRT) in efforts to improve opportunities to prevent and respond to sex related crimes in our community.

Property Unit – The Property Unit would like to add more Investigators to bring the unit to full staff, and also continue to obtain new vehicles to complete the revitalization of our aging fleet of vehicles. The Property Division would like to obtain through FY24 budget the Leads online pawn software, which will enable us to get accurate information on suspects, stolen items, and criminal activity patterns as it relates to pawn as well as freeing up Lt. Gatlin to work other aspects of the Property Division. We would also like for our Investigators case load to be brought down to a more manageable level per Investigator. The Property Unit would like to use the Criminal Intelligence Unit and Crime Analysis Unit more in our day-to-day operations to be more proactive with solving crimes and assisting the citizens of Macon-Bibb County. The Property Division would like to build a better rapport with the community and begin to develop more Confidential Informants to help solve the crimes that we investigate.

Gang Unit – The Gang unit will enhance the Unit's gang knowledge by tracking individuals involved in known street gangs, gang crime involvement, and documentation of gang crime involvement to include social media. This will allow them to continue to grow the gang database with documentation of known gang members and criminal activities. Assist in locating targets related to gun and gang crimes. Proactively lead successful prosecution of gang related crimes. Lastly, develop gang knowledge, enhanced networking and learn new information with our gang associations across the State of Georgia.

Criminal Intelligence – For 2024, CIU will continue to grow by transitioning into the Strategic Information Center which will add new advanced technology to assist in investigations. CIU plans to add additional Criminal Intelligence Analysts to assist with the growing criminal case load and to provide the assistance needed for intelligence analysis and gang intelligence. CIU will take a more proactive approach to eliminating gun crime in Bibb County with the assistance of CGAT. CIU will focus on improving the overall amount of gang validations and proactively assist the Gang Unit in furthering criminal prosecutions. CIU will continue to make intelligence connections and develop actionable intelligence for NIBIN leads, gangs, criminal cases, and street crimes.

Special Investigations – The Goal for 2024 is to continue to work hard as a team and continue to assist other units and divisions with any Specialized assistance on investigating illegal distribution of narcotics and firearms. SIU will continue to learn new investigative skills and techniques to help better combat illegal narcotics distribution and sales. The Special Investigation Unit now has a Lieutenant who is the assistant SWAT commander for the Bibb County Sheriff's Office SWAT team. He will bring additional tactical training and experience to the Unit. With the assignment of Investigators to the Federal Task Force, SIU will continue to work closely with FBI and DEA on major targets.

Performance Measures

Violent Crimes Unit / Crimes Against Children - These Units continue to be committed to investigating crimes against our community and working towards maintaining a clearance rate higher than the National Average. They maintain a working relationship with the District Attorney's Office, Crisis Line and Safe House, Board of Education, and Crescent House to ensure ALL possible avenues are available for victims.

Property Unit - The Property Investigations Unit was assigned and managed over 3,412 cases, served 118 search warrants, and made 250 arrests for the year. The investigators continued to communicate with the Crime Analysis team to gather intel that leads to cases being prosecuted.

Gang Unit – The Gang Unit and CGAT will continue to be proactive in reducing gun crimes as well as gang related crimes. The Gang Unit and CGAT will track validations through Formulytics regarding known gang members. Additionally, the Gang Unit will continue to track arrests, seizures to include vehicles, firearms, stolen property, etc. as well as NIBIN leads.

Criminal Intelligence Unit – CIU continues regular NIBIN briefings to focus on NIBIN leads with the assistance of the Violent Crimes Unit, CGAT, and ATF. CIU will track successful outcomes from intelligence reports developed. CIU will track analyst activity through the tracking of gang validations, criminal case assistance, NIBIN Leads, and warrants generated by CIU.

Special Investigations – SIU strives to continue to make good strong cases and to prepare cases for prosecutable purposes. The Investigators from the Special Investigation Unit will continue to perform to the highest standard not just individually but as a Unit.

3300.3323 SHERIFF PATROL

The Patrol Division is the primary law enforcement first responder provider for Macon-Bibb County. Deputies assigned to this Division are responsible for preventive proactive patrol, traffic enforcement, crime detection and deterrence, and case investigation and closure. Deputies are responsible for preparing incident and accident reports in a timely manner, as well as appearing in court when required. Patrol Deputies are the first responders to most incidents of criminal activity as well as disasters. They routinely assist other divisions of the Sheriff's Office and other agencies.

2023 Accomplishments

- Renewed Georgia Governor's Office of Highway Safety HEAT grant.
- Continued to provide county-wide professional, effective law enforcement service in four patrol districts, a downtown district, and traffic enforcement.
- Expanded Downtown District from 2022 staffing level.
- Instituted school zone speed cameras.
- Renewed agency Radar permit.
- Developed part-time law enforcement Deputy unit.
- Added SUVs to patrol fleet.
- Acquired automated vehicle recognition (AVR) cameras at selected major intersections.
- All deputies achieved required training and maintained state-mandated certifications.
- Continued to provide effective service despite limited manpower.

2024 Goals

- Continue to add personnel to patrol roster.
- Continue to develop part-time unit.
- Acquisition of criminal apprehension canine.
- Acquisition of patrol drone.
- Acquisition of handheld forward looking infrared radar (FLIR) for nighttime searches.
- Increase number of patrol Sergeants.
- Develop supervisory field training program to include proactive training.
- Develop incident command protocol for all Majors.

Photos, Charts, or Graphs

***Keep the ones we have.

3300.3324 SHERIFF SUPPORT OPERATIONS

Budget Highlights

- Increased Crime Analyst Unit by 1.
- Installed new audio/ video equip in the conference room.
- Acquired and assigned Sheriff's Office vehicles.
- Fleet Division was assigned a new truck.
- IT Division was assigned a new SUV.
- Updated the Ricoh Copier in Civil Process.
- Updated waiting area chairs in Civil Process.

2023 Accomplishments

- Moved the polygraph suite to the Restorative Justice Center and purchased another instrument to potentially double the number of exams completed.
- Crime Analysis Unit was able to handle more requests in a timely fashion.
- Became fully staffed in Central Records.
- The Policy and Certification Unit finished gathering all documentation necessary for compliance in year 1 of the 3-year cycle for State Law Enforcement Certification.
- Started Bailiff program for 5 days a week.
- Added second deputy to Fleet Unit.
- Established a solid tracking system for when IT service requests are needed.
- Filled two (2) vacancies in Civil Process.

2024 Goals

- Achieve fully electronic reporting in New World for Accident Reporting.
- Significantly impact calls for service by utilizing the new Teleserve Unit.
- Increase the turnaround time of assigned Polygraph exams.
- Obtain 2nd person to function as a quartermaster assistant.
- Purchase vehicle and equipment software.
- Find and implement a method to track vehicle maintenance and movement of all BCSO vehicles.
- Obtain a GLOCK 43X for remaining non-patrol personnel.
- Add a 2nd mandated deputy to the Sex Offender Unit.
- Add an additional polygrapher to the unit.
- Increase training for the SOR unit by mandating that all assigned personnel attend the sex Offender Registry Basic Training offered by the Georgia Sheriff's Association every other year.
- Obtain in-car computers for all Civil Process servers to perform searches in the field.
- Obtain additional training on FiFas and property sales for Civil Process.

Performance Measures

- Decrease the number calls dispatched to patrol through Teleserve.
- Had a full mock of cycle 1 in certification.
- Decrease the number of accident reports submitted directly to Georgia Electronic Accident Reporting System (GEARS).
- Efficiency in vehicle maintenance documentation.
- Increased number of arrests handled and warrants issued by the Sex Offender Registry (SOR) Unit.
- Develop and Implement a stand-alone SOR policy.

3300.3326 SHERIFF CORRECTIONS

The Mission of the Bibb County Sheriff's Corrections Division is to promote a safe and secure facility by providing an appropriate correctional center environment to house those arrested for criminal activity. The Bibb County Corrections Facility incarcerates both male and female inmates 17 years of age and older. Inmates under age 17 are incarcerated by court order. Inmates incarcerated either have been charged or convicted of misdemeanors or felony crimes. The Bibb County Corrections Division has grown from holding 585 inmates to now having the capacity to hold 966 inmates. The expanded facility, completed in July 2007, has contributed to meeting the growing demands of the Jail. Currently, 171 employees are assigned to Corrections which includes Booking and Detention Division.

The facility includes a fully operational infirmary that is staffed by 22 full-time nurses, 2 part-time nurses and a part-time physician. It also has one full-time nurse practitioner, a full-time Director of Nursing, and one full time administrator. Also included are an in-house dialysis and a contract for portable chest x-rays and ultrasound and scan that allows many of the medical needs of inmates to be met within the facility. The facility also provides mental health treatment. There is one full-time mental health counselor and one part-time counselor. There is also a part-time psychiatrist to address drug and alcohol abuse, as well as those needing additional mental health treatment.

The facility includes a fully equipped kitchen where meals are prepared for the inmates. In July 2007, all meals started being handled through a contractual arrangement with a private contractor. Supervised inmates assist with building maintenance, laundry, cleaning, and other needs.

The Bibb County Sheriff's Office is responsible for the transportation of all persons that have been certified as needing mental evaluation. These patients are then transported to the State Mental Facilities in Georgia. Transports occur around the clock, (24 hours a day), 7 days a week. By law, deputies pick up the patient(s) and arrange for their safe and secure transportation to the State Mental Facilities in Atlanta, Augusta, Columbus, Savannah, LaGrange, Milledgeville and Rome, Georgia. Since 1992, the Sheriff's Office has had the responsibility of transporting prisoners to the Crisis Stabilization Unit on Fulton Mill Road.

Our operational objective is to maintain a safe and secure environment for pre-trial and post-trial detainees; to provide for inmates' basic needs of food, clothing, shelter, mental health care and medical care; to ensure the security of the jail from escapes, supervise inmates' day-to-day activities, i.e., feeding, cleaning, court appearances, medical appointments, visitations, library calls, religious services, outside recreations, GED instruction, addiction services; to maintain accurate records of inmates and their possessions. Security is handled by sworn uniformed deputies and uniformed Corrections Officers. Security is provided for all judges, courtroom personnel, civilian personnel, medical personnel, and the inmates population

2023 Accomplishments

- Implemented a Part-Time Deputy program. This unit allows us to supplement squads with limited manpower.
- Alternated Church services offered in the Chapel every Friday to separate male and female inmates improving mental stability and calmness in inmates.
- Continuation of ongoing review of the inmate population with the objective to keep the inmate population at 900 or less 80% of the time to allow cell space for situations that may require additional cells along with keeping food and medical costs lower.

- Replaced selected air cooling and heating systems to eliminate/reduce condensation moisture that causes rust, mold, and other maintenance complications.
- Completed numerous upgrades to the jail including painting several areas and replacing worn ceiling and floor tiles.
- Continuation of partnership with Central Georgia Technical College to enroll and give all eligible inmates an opportunity to complete a GED Program.
- Continuation of an ongoing goal in completing annual training for all deputies in the areas of Defensive Tactical Training, Firearms, CPR, First Aid, Crisis Intervention, Basic Jail School, and updated policies and procedures.
- Continuation of an ongoing goal of personnel mandated 40-hours of law enforcement training by all fulltime mandated Deputies and 20-hours of law enforcement training by all full time non-mandated Deputies.

2024 Goals

- Continuation of an ongoing daily review with the objective to keep the inmate population at 900 or less 80% of the time to allow cell space for situations that may require additional cells along with keeping food and medical costs lower.
- Continue to engage the inmates in positive programs.
- Continuation of partnership with Central Georgia Technical College to make sure that all eligible inmates are given an opportunity to complete a GED Program.
- Continue alternated Church services offered in the Chapel every Friday to separate male and female inmate attendees.
- Continue to stress COVID prevention including masks, washing hands, and social distancing.
- Continuation of an ongoing goal in completing of annual training for all Deputies in the areas of Defensive Tactical Training, Firearms, CPR, First Aid, Crisis Intervention, Basic Jail School, and updated policies and procedures.
- Continuation of an ongoing goal of personnel mandated 40-hours of law enforcement training by all fulltime mandated Deputies and 20-hours of law enforcement training by all full time non-mandated Deputies.
- Develop mentorship by requiring Senior Deputies, Captains, and Lieutenants (mentors) to identify Junior Deputies, Corporals, or Deputies to mentor to improve leadership, development, and morale.
- Utilize opportunities to enhance a positive work environment including Commendation Letters to acknowledge deputies' work performance and an Open Door Policy to acknowledge deputies' concerns.

Performance Measures

- Hired more than 100 Part-Time Deputies to supplement squads with limited manpower.

Photos

Please add any photos you would like



3300.3328 SHERIFF FORENSICS

Budget Highlights

The Crime Lab installed our new Savage Arms Ballistics Shoot Tank. This shoot tank allows for test fires of all small arms, shotguns and rifles to be done on the premises for faster input into the NIBIN system and the development of leads. We also upgraded several of our computers including the evidence managers and AFIS systems. This will enable us to work much more efficiently and with newer operating systems. OSCAR 360 cameras were added to our inventory for each crime scene technician which allows for better crime scene photography as well as overall views of the scene.

2023 Accomplishments

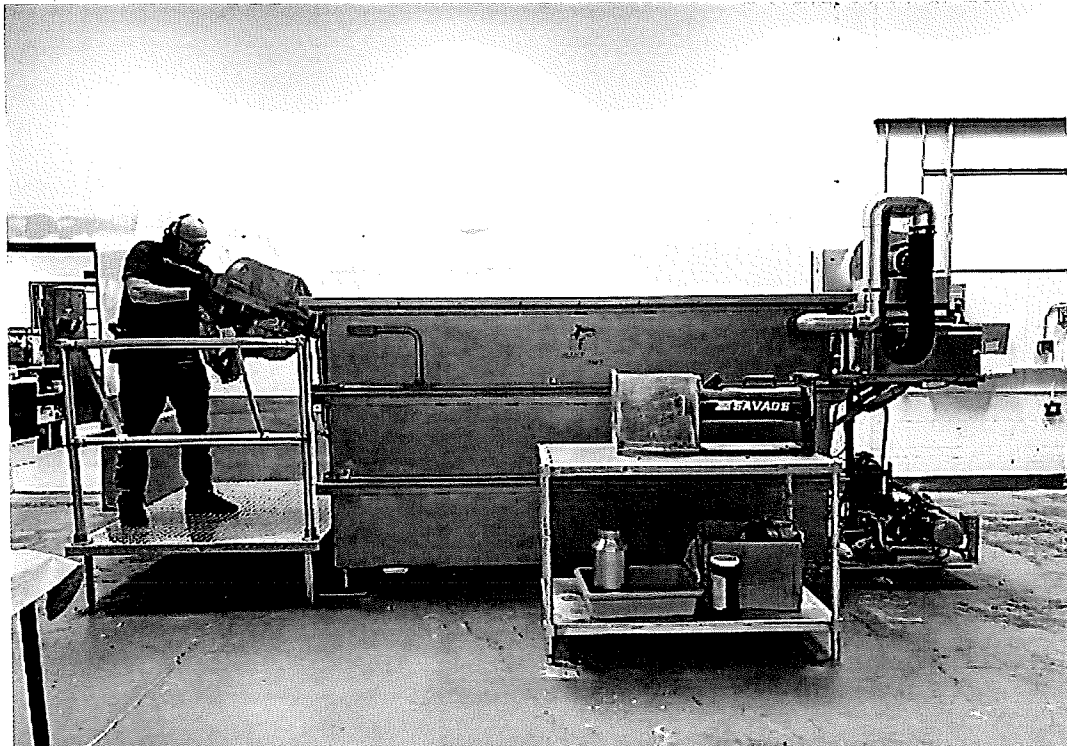
The Crime Lab/Forensics unit participated in numerous events including the training of Southwest High School Forensics team and their law academy that competes in events throughout the state. We also attended several career days at local elementary schools. We implemented the use of our new OSCAR 360 camera systems, which has elevated our crime scene photography. The Forensics Division underwent a thorough audit from the ATF in reference to our NIBIN system which we scored very well on. This audit did highlight some areas in which we can improve, and we will incorporate those recommendations into our NIBIN entries and verifications. The addition of the Ballistics Shoot Tank has increased our efficiency in test fires and NIBIN entries. We were able to get an air conditioning unit installed in our bay area allowing for a climate-controlled environment during the processing of vehicles that are brought to the lab.

2024 Goals

The goals of the Crime Lab include continuing to develop the best possible working relationship with the citizens of Macon-Bibb County. We have implemented numerous upgrades to continue to assist with the solving of violent crime throughout the county. There are plans for an upgrade to the WIFI networks throughout our buildings, which will greatly assist the evidence managers in the handling, storing and destruction of evidence when needed. It is always our goal to not only pass inspections and audits but to surpass what is expected.

Performance Measures

All Forensics/Crime Lab personnel will continue to perform at a high standard. Each deputy assigned to the crime lab has many hours of specialized training setting them apart from the rest of the department. We will continue to evaluate our thoroughness as well as attention to detail. We will continue to stay abreast of all current crime scene processing trends, techniques, and training that is available. Every aspect of the crime lab has a policy, procedure or requirement in place designed to maintain our integrity and crime lab certifications. We undergo several audits both for evidence storage and NIBIN entries.





3300.3340 SHERIFF TRAINING

Budget Highlights

The Training Division purchased New Taser 7s to replace the Taser X2s. New gym equipment was purchased to replace damaged equipment. In the process of upgrading the targeting system at Ocmulgee East Range.

2023 Accomplishments

All Deputies received their mandatory training hours to keep their certification. Training taught more than 120 classes, which equaled more than 56 hours of POST Training. We taught the transition Taser 7 classes. Lt. Vadini began a month-long pre-academy for JTO (new full-time employees for the jail). There were 96 hours of Specialized Unit Training, to include SWAT, Negotiators, EOD and TSU. Several outside agencies used the outdoor and indoor shooting ranges, the simulation building, and the Tinker Drive driving course.

2024 Goals

Our goals are: To continue mandatory training to keep Deputies certifications up to date. Training will continue additional Firearms Training and Defensive Tactics classes. We will be adding new classes to include Resilience Training and De-Escalation classes using the new Virtual Reality Training equipment.

New paving is needed at Tinker Drive's cone and highspeed course to improve the road conditions for driving classes. The building at Tinker Drive needs to be refurbished. Building repairs need to be done at Ocmulgee East to include ceiling tiles, dry wall and painting.

Performance Measures

- Taught more than 120 classes
- Provided 96 hours of Specialized Unit Training

3300.3350 SHERIFF OUTREACH

Budget Highlights

- Sheriff's Outreach Section provided more than **800** bags of school supplies to youth.
- C.H.A.M.P.S. Program graduated **2,590** Bibb County Schools students.
- Sheriff's Outreach Section Fall Festival had more than **2,000** participants, (children and adults).
- Santa at Outreach provided a safe, fun environment for more than **800** children who received toys and books.
- The Book'em Program provided 4,500 books of various topics to youth at numerous community events.

2023 Accomplishments

- Increased Crime Prevention Network subscribers from 2,700 to 3,000.
- Organized and revitalized Neighborhood Watch Groups.
- Expanded the Book'em Program by integrating it in all Outreach events.
- Created an additional Defensive Driving Class.

C.H.A.M.P.S. Choosing Healthy Activities and Methods Promoting Safety

Bibb County Sheriff's Office CHAMPS instructors presented various courses on subjects such as gangs, bullying, peer pressure, leaders & followers, alcohol, tobacco, vaping and violence to 2,590 students in thirty-three schools.

School Supply Giveaway

BCSO Outreach provided more than 800 bags of school supplies to school youth grades Pre-K to 12th.

P.A.L. National Police Athletic & Activities League

Bibb County Sheriff's Office Outreach deputies and staff hosted various P.A.L. programs with participation by approximately 200 youths.

- Basketball Summer Camp
- Basketball League
- Football League (The 10 and under Superbowl 2022 Championship Winners)
- PAL mentoring
- After school tutoring

Consider the Consequences

This program is designed to help troubled youth ages 10 to 16 years old make healthy choices, develop positive behavior, and provide tools to achieve their goals. It gives at risk teenagers a real-life jail experience to steer them in the right direction. This program is hosted 11 months out of the year with monthly follow-ups for all groups. Roughly 17 kids per month attend this program. More than 180 youth participated in the program.

Neighborhood Watch

The Bibb County Sheriff's Office is currently involved with 84 active Neighborhood Watch groups of which 17 new ones were organized/revitalized. These groups held 105 in-person meetings and nineteen virtual meetings.

Night to Unite

This is an annual event for the Bibb County Sheriff's Office that promotes involvement in crime prevention activities, neighborhood camaraderie, and encouraging communities to unite against crime. Neighborhood Watch groups and neighborhoods throughout Macon-Bibb County celebrated Night to Unite with a variety of outdoor/indoor activities: crime prevention programs, neighborhood celebrations, cookouts, neighborhood clean-ups, children's art, story time, distribution of various supplies, and visits from Law Enforcement, County Officials and Fire Department Personnel. There were approximately 3,100 participants.

Business Watch

Hosted quarterly Business Watch meetings that focus on the security interests of local businesses. An average of 30 businesses are represented at each meeting. More than 300 Bibb County businesses are kept informed as members of the Bibb County Sheriff's Office Crime Prevention Network.

Crime Prevention Network

The Crime Prevention Network is an email communications program that not only distributes crime information to Bibb County Citizens, but collects tips contributed by members, investigates the tips, and redistributes the information as needed. There are nearly 3,000 active subscribers to the Crime Prevention Network. More than 200 informational documents such as wanted person BOLOs, Suspicious Activity BOLOs and Crime Bulletins were distributed in 2022.

Firearms Safety and Training Courses

Hosted three free Firearm Training Courses with 75 participants.

Santa at Outreach

The BCSO Outreach Section hosted a Christmas celebration and toy giveaway event. Approximately 800 children were provided with candy, food, toys, and books.

Fall Festival/Halloween Event

The BCSO Outreach Section hosts an annual Halloween event to provide a safe location and environment for kids and parents to enjoy the evening. More than 2,000 parents and children attended the event in 2022, at which there was food, candy, child-friendly activities, and a haunted house.

Book'em

This program provided more than 4,500 books to at risk youth at all the Outreach events and other community sponsored events to encourage and promote reading.

2024 Goals

- Increase Consider the Consequences Monthly Meeting participation by youth that have gone through the program
- Increase P.A.L. Tutoring participation.
- Add two new programs Book'em/P.A.L. Book Reading Club and P.A.L. Boys to Men Empowerment Leadership Academy
- Increase Defensive Driving Class from two to four annually.
- Increase Firearm Safety Training from three to four annually.

Performance Measures

Crimestoppers Program

- Tips received 1,360
- Tips followed up 7,145
- Arrests 166
- Warrants Serve 461
- Cases Cleared 535

School Supplies Provided to Youth 800

C.H.A.M.P.S graduates 2,590

Fall Festival participants 2,000

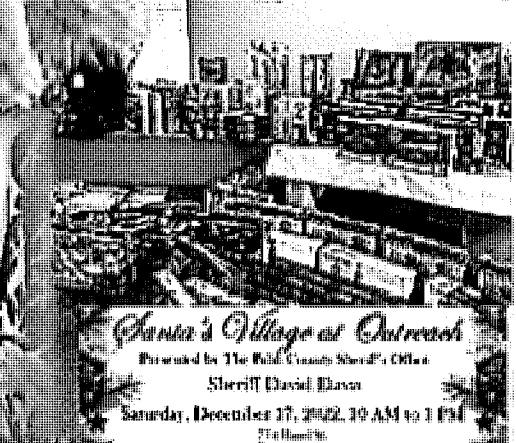
Crime Prevention Network Subscribers 3,000

Consider the Consequences participants 180

Night to Unite participants 3,100

ADD PHOTOS

SANTA AT THE OUTREACH CENTER 2022



Santa's Village at Outreach

Presented by The Red County Sheriff's Office

Sheriff David Elson

Saturday, December 17, 2022, 10 AM to 1 PM

(The Ranch)

Toy Giveaway for kids ages 4 to 14
Children must be present

Cookies, Pecan, Candy Bars

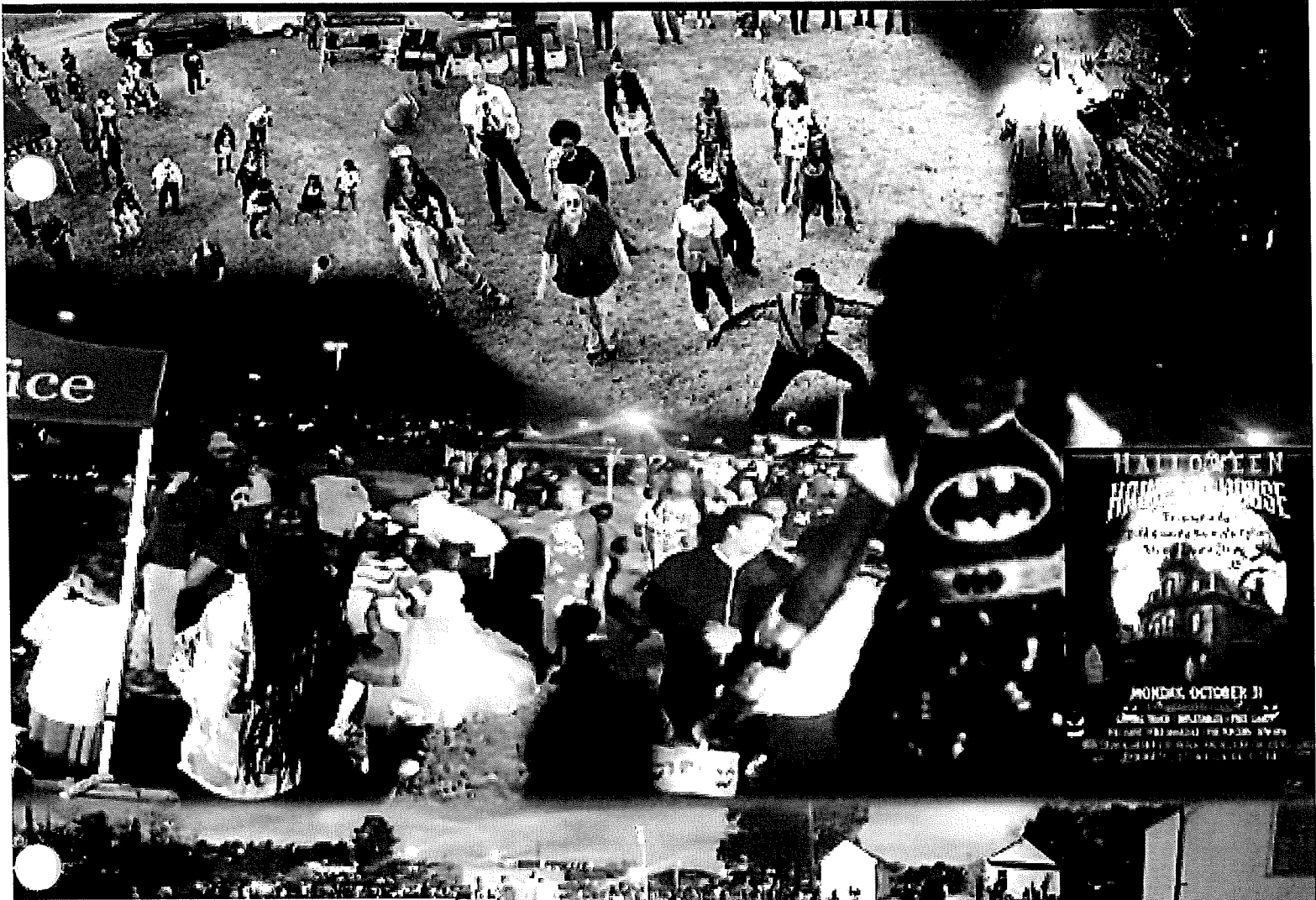
Books & Coat Giveaway

by Book Line

Special Appearance by

The Grinch

Red County Sheriff's Office
Sheriff David Elson
1000 Main Street
Redwood, NC




BIBB COUNTY SHERIFF'S OFFICE
 Sheriff David Davis
SOUTH BIBB COUNTY



NEIGHBORHOOD WATCH MEETING
 TUESDAY, FEBRUARY 7, 2023, 6 PM
 SOUTH BIBB RECREATION CENTER 7035 HOUSTON ROAD
 FOR INFORMATION: 478-784-7121
 OR GMEADOWS@NACONBIBB.US

BIBB COUNTY SHERIFF'S OFFICE
 Sheriff David Davis

FREE DEFENSIVE DRIVING COURSE



BIBB COUNTY SHERIFF'S OFFICE
 Sheriff David Davis
FREE FIREARMS SAFETY & TRAINING COURSE



BIBB COUNTY SHERIFF'S OFFICE
 Sheriff David Davis
Free Basketball Skills Camp
 For Ages 9-17
 Mini-Hoops L.L.C., Khrin Hammonds
 June 13-17, 2022, 8AM-2PM Girls
 June 20-24, 2022, 8AM-1PM Boys
 Rosa Jackson Center
 3288 Maynard St.
 Open to the first 30 registered
 Lunch will be provided
 Registration: April 11-June 8, 2022
 @ Outreach & Restorative Justice Center 774 Hazel St.
 Information: 478-238-7406

BIBB COUNTY SHERIFF'S OFFICE
 Sheriff David Davis
SCHOOL SUPPLIES GIVEAWAY

OUTREACH & RESTORATIVE JUSTICE CENTER
 774 HAZEL STREET
 SATURDAY, JUNE 18, 2022
 8 AM TO 12 NOON

BIBB COUNTY SHERIFF'S OFFICE
 Sheriff David Davis
OUTREACH & RESTORATIVE JUSTICE CENTER
FIRST ANNUAL SPRING FLING
 Saturday, April 9th, 2022 from 10 AM to 2 PM
 774 Hazel Street
 Three Age Groups:

1-5
6-9
10-12

SPRING FLING

Free Books Candy Bouncy House Music Popcorn Games



3300.3355 SHERIFF BUILDING MAINTENANCE

Building Maintenance is a non-sworn division of the Bibb County Sheriff's Office. The Building Maintenance Supervisor along with two maintenance technicians and a janitorial supervisor staff this function. The principal function is to provide maintenance and repairs of the Law Enforcement facilities. Maintenance responsibilities include General, Plumbing, Electrical, Structural, and Mechanical. Facilities include the Administration Building and Jail at 668 Oglethorpe Street, the Higgins Building at 651 Hazel Street, the Office of Professional Standards Building at 704 Hawthorne Street, the Civil Process Building at 1131 Second Street, the Finance Building at 634 Oglethorpe Street, eight substations scattered across unincorporated Bibb County, the Training facilities at 110 Confederate Way and 1166 Jackson Street, the Sheriff's Outreach and Restorative Justice Center at 774 Hazel Street, and two Crime Labs.

2023 Accomplishments

- All HVAC Units were inspected and repaired/maintained for Sheriff's Office Buildings.
- Draft cooling towers were replaced for chilled water systems.
- New HVAC system was installed at the Houston Ave. Crime Lab.
- Rebuilt J-300 dorm with new lights, plumbing fixtures. Painted and pressure washed entire dorm.
- Responded to **multiple** after hour emergencies, which included a busted main fire loop water supply line.
- Full time Maintenance Services Coordinator was hired.

2024 Goals

- Re-build old ERU Energy wheels to provide better air quality inside the jail.
- Replace HVAC Controls in the entire building & G wing.
- Replace Older HVAC systems with newer more reliable and energy efficient equipment.
- Replace Exterior lights to provide more security and safety for staff.
- Utilize DRMO (Defensive Reutilization Management Office) at WRAFB (Warner Robins Air Force Base) to source heavy equipment.
- Begin a Preventative Maintenance program on Locks, HVAC Systems, and other major pieces of equipment in hopes of preventing unexpected down time.
- Replace interior lights with more energy efficient and tamper resistant Shat-R-Shield lights, thus reducing inmates' ability to start fires, create edged weapons, and hide contraband.

3300.3360 SHERIFF COURT SECURITY

Budget Highlights

Court Services Division provides security and personnel for the operation of Superior Court, State Court, Civil and Magistrate Court, Probate Court, Grand Jury, Juvenile Justice Center, Municipal Court and State Court Probation. The main objective is to provide a safe working environment for, Judges, attorneys, court personnel, jurors, prisoners, and other persons having business in the Courthouse venues.

Security is handled by sworn uniform deputies and uniformed security. Security is provided for all judges, courtroom personnel, courtroom participants and spectators. Units also respond to any disturbance within the courthouse buildings and parking lots.

Prisoner Transport is responsible for transporting prisoners from the L.E.C. and R.Y.D.C. to the courthouse for hearings and trials. Juveniles are sometimes transported to other correctional facilities throughout the state as ordered by the court. While at the courthouse these personnel are responsible for moving prisoners to their respective hearings and trials, and guarding them during the court proceedings.

Court Bailiffs are another vital part of court security. These Bailiffs work in the courtroom with the judges, assisting with jurors and witnesses in trials, assisting with defendants who come before the court, and assist with domestic and civil trials and hearings.

We made several additions to the Court Security personnel during this reporting period. Two Court Security positions were filled, along with 5 bailiffs. Former Court Security employee, Johnathon Hubbard, transitioned to the Jail to become a Non-Certified Deputy. Juvenile Justice employee, Sharon Stephenson, transitioned from a NCIC Operator to become a member of Court Security, assigned to the Juvenile Justice staff. In addition, we were also fortunate to implement utilization of Part-Time Public Safety employees (Firemen) to assist with the day to day functions in running the Courthouse. They are being used in the same capacity as Bailiffs, and their presence has been greatly appreciated.

2023 Accomplishments

A major accomplishment utilizes technology to increase safety and efficiency. The Judges are allowing Juveniles who are currently not housed in our jurisdiction to have their hearings via Zoom. Before this was implemented, deputies were having to go pick up the Juveniles, regardless of distance, for them to appear in front of a Judge. The rapport that we have with the Judges Judicial Assistants made this change possible.

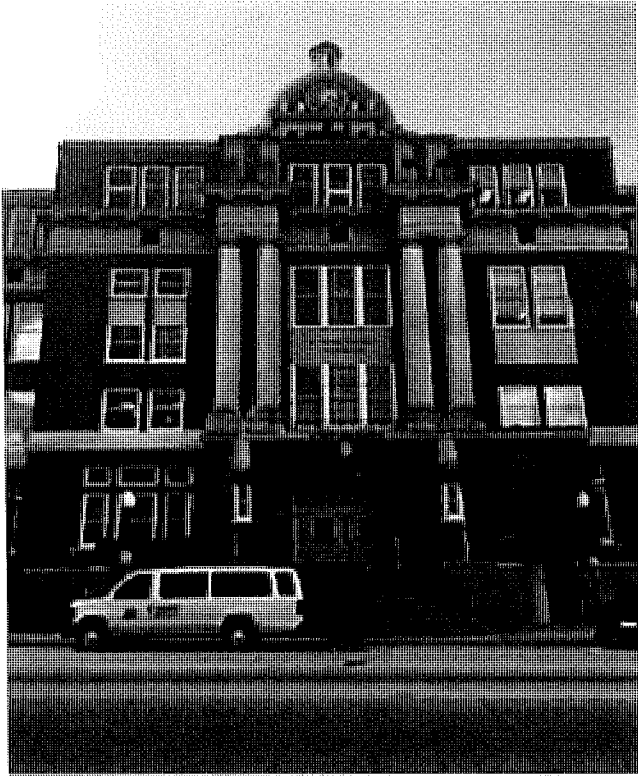
Another accomplishment is that we were able to provide a safe environment inside of the Courthouse to allow a number of sensitive, high profile cases / hearings to take place. All of this took place with a minimal staff, and everyone involved should be commended.

2024 Goals

- Operate the courthouse with a full staff of sworn deputies.
- Provide a safe environment for all who enter the courthouse.
- Maintain a secure and safe protocol when prisoners are being housed or transported.
- Complete 100% of mandated 20-hour training by all sworn deputies.
- Ensure the Judges are protected with adequate placement of deputies.

Photos, Charts, or Graphs

Please add any photos, charts, or graphs you would like to share about your department on this sheet.



3300.3361 SHERIFF WARRANTS

This Division is a repository for all warrants issued in Bibb County by the courts and/or our deputies. It is the duty of this Division to enforce the entry, clearance, or cancellation of all warrants in GCIC. The division works closely with all law enforcement agencies but mainly throughout Georgia. Most warrants on file are a result of unpaid traffic citations and failure to appear. This Division assists deputies in carrying out their duties by entering and removing missing persons and stolen property reports in the GCIC/NCIC systems, verifying vital information via GCIC/NCIC to the E-911 Center and other law enforcement agencies. The Division maintains a 24-hour communications link between the Bibb County Sheriff's Office and all other law enforcement agencies throughout the State of Georgia and the Nation. It is the responsibility of this Division to maintain the NCIC system which provides a computerized database for ready access by criminal justice agencies promptly disclosing needed information about crimes and criminals.

Included in this Division are transport deputies. These deputies transport prisoners from other jurisdictions when they have a court production order. Transport deputies also transport inmates to and from other jurisdictions, both in-state and out-of-state. When not transporting, these deputies serve warrants provided by Bibb County courts. Also, a part of this division is the Validations unit which validates the over 10,000 NCIC entries each year by contacting the victim and verifying the status of their report entered into NCIC to update the official record. This Division also includes the Switchboard operator who is responsible for routing all calls coming into the sheriff's office.

2023 Accomplishments

- Successfully passed Audit with only minor out of compliance issues.
- All files were validated to ensure that out-of-date warrants were purged in compliance with legally sanctioned removal dates.
- Maintained Data Base for tracking Warrants in Bibb County.
- All received warrants were recorded and filed within 48 hours of receipt.
- Continued to send operators to schools and training classes achieving a minimum of 40 hours of public safety training. (Due to covid restrictions training hours were reduced to 20 hours per Deputy).

2024 Goals

- GCIC Audit Compliance.
- Continue efficient GCIC entering, retrieving, reviewing, and modifying of data.
- Maintain positive public relations.
- Economize prison transports.
- Increase warrant service.
- Mandate 40-hour minimum training for every sworn deputy in the division. (Due to covid restrictions training hours were reduced to 20 hours per Deputy)
- Maintain accurate information on missing children and on missing adults.
- To fill current NCIC operator positions and become fully staffed.

Performance Measures

	FY 2021	FY 2022	FY 2023	FY 2024
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>	<u>Projected</u>
Validations	10,710	11,466	10,000	11,000
Warrants Received	4,755	5,192	5,000	5,200
Prisoners Transported	659	673	800	800
Training Hours	180	180	200	200

3300.3391 ANIMAL ENFORCEMENT

Budget Highlights

A new contract for veterinarian services, the addition of a full-time Veterinarian Technician, and upgrades to the Surgical Center have enhanced the Division's ability to provide services. The budget includes additional specialized equipment to continue to improve the level of care provided.

2023 Accomplishments

- Saved 323 felines, 1,048 dogs, and 47 other species of animals from starvation, injury, and neglect.
- Successfully adopted out 124 dogs and 108 cats.
- Returned 80 dogs to their owners.
- Transferred 405 dogs and 138 cats to no-kill shelters around the United States.
- Successfully opened the first in house Spay/Neuter suite, within a municipal shelter with a full time Veterinary Technician and a contracted Veterinarian.
- Spay neuter clinic includes: 2 anesthesia machines, 1 heart monitor, 1 incubator, 1 autoclave, 1 oxygen concentrator, various specialized surgical tools and specialized medicines.
- Completed a total of 236 spays/neuters in this fiscal year.
- Successfully completed the Consent Order with Department of Agriculture.
- Continued partnerships with Jessica Rock, Special Assistant United States Attorney, Georgia and Sworn Special Prosecutor of animal crimes for Macon Bibb County.
- Continued partnership with local rescue organizations to aid with Spay/Neuter, to reduce the overwhelming population of stray/unwanted pets.
- Continued partnership with Department of Agriculture investigating livestock cruelty, and unlicensed breeding cases.
- Maintained community outreach by providing dog houses, straw, parasite and flea treatment and animal food.
- Hosted an Animal Cruelty Training Symposium for Law Enforcement.
- Citations: 284
- Calls for Service: 13, 324
- Cruelty impounds: 157
- Cruelty arrests: 81

2024 Goals

- Maximize adoptions and rescue transfers, leading to a lower euthanasia rate. This will improve public safety for the community as well as providing shelter for homeless, sick, injured, and abused animals.
- Maximize the number of spay/neuters performed at our facility.
- Reduce the stray population.
- Educate pet owners, to improve humane care for their animals.

Performance Measures

We consistently compare ourselves to prior year numbers generated by our specialized software program utilized as our main operating system. To reach new goals, we try to improve compared to our prior fiscal year numbers.

	FY 2021	FY 2022	FY 2023
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Intake	2,604	2,287	2,200
Reclaims	254	166	134
Rescue Transfers	1,507	1,301	851
Adoptions	449	348	364
Euthanasia	352	357	473
Cruelty	779	265	200

Photos, Charts, or Graphs



FY 24 BUDGET BOOK FORM

Budget Highlights

The upcoming fiscal year's budget will ensure that we maintain state of the art technology to continually serve the citizens of Macon-Bibb County. Also, to ensure that the center is adequately staffed, properly trained and that our employees have the necessary tools to successfully perform their duties.

A continued request for a pay increase for all Floor Supervisors and Assistant Supervisors, TAC Trainers, Open Records Clerk as well as our Senior Administrative Assistant.

2023 Accomplishments

In 2023 thus far, we have hired 2 employees and have an additional 16 applicants that have been referred to the Office of Professional Standards for background checks. This is in line with our goal of ensuring that the center is operating at full strength by the end of 2023.

We are currently in the final stages of installing the new Zetron phone system and Harris Symphony radio system, both of which will be completed in April. These new systems will help to ensure that the center is operating with state of art quality equipment. These items were approved in last year's budget.

The starting salary for new Communication Officers and current Communication Officers changed in February 2023 from \$15.03 an hour to \$17.04, which enables us to be competitive with surrounding agencies.

2024 Goals

State of the Art Technology

In the upcoming fiscal year, it is the plan of the Macon-Bibb 911 Center to continue to ensure that Macon-Bibb 911 has the technology in place that will allow us to continue to meet the needs of our community. It is imperative that the Macon Bibb 911 Center maintain state of the art telephony and radio equipment, computers, and backup systems in place that will allow us to always answer when called upon. Our budgetary request will enable the center to continue with the upgrades as needed.

Essential Work Tools

911 Center staff work 24/7 making comfort and durability of equipment essential. Our budget includes a request to replace two consoles on the operating floor.

Routine essential tools include headsets and wireless base units along with computer peripherals (monitors, keyboards, etc.) all of which require replacements throughout the year. Additional staff being hired necessitates the purchase of additional equipment. the need for this equipment is great.

FY 24 BUDGET BOOK FORM

Two Surface Pro laptops for TAC Trainers and two Fire Tablets for 911 Trainees to use at POST and other trainings have been included in the FY 2024 budget.

Training

Ensuring that current and future leaders within the center are exposed to industry specific training remains a goal for FY 2024. This training will not only benefit the individuals, but it will also have an indirect effect on those that they lead as well as the Macon-Bibb Community at large. It is also my plan to extend industry training opportunities to Communication Officers and Administration alike this year.

Performance Measures

We will continue to measure performance by relying on data gathered by VESTA Analytics (phone software) and well as the CAD reporting component. In addition, employee performance will be spot checked in accordance with the Quality Assurance Program. Responses from public safety personnel as well as citizens of Macon-Bibb County will also be used as a measuring tool.

Pay Adjustment

In the upcoming fiscal year, we would like to ensure that the funds be in place to provide the remainder of our Communication Supervisors/ Assistant Supervisors/ Trainers and civilians with a pay adjustment.

Uniforms For Communication Officers / Supervisors

We would like to see our personnel in Departmental Logo Polo Shirts, black or blue slacks and black closed toe shoes. If our employees look good, they will feel good which will produce a better working experience for them. The merging of E911 to the Bibb County Sheriff Office was an adjustment for all and having everyone in the same uniform should help the personnel feel more like one unit.

FY 24 BUDGET BOOK FORM

COMMUNICATION DIVISION 911 CENTER ORGANIZATION CHART



Fire

FY 24 BUDGET BOOK FORM

Budget Highlights

The Macon-Bibb County Fire Department was the first department in the entire state of Georgia to obtain a Class One rating. The primary mission of the department is to protect the lives and property of the citizens in Bibb County. This is accomplished by providing excellent customer service that encompasses emergency medical services, fire suppression operations, fire investigations, fire inspections, public education, and community risk reduction efforts. The Administrative Division is oversee the daily operations of all divisions. The main purpose of the Fire Prevention Division is to save lives and property through education and prevention. The Training Division is responsible for research and development of training curriculums and updates that meet ISO and State Standards regarding, equipment, programs, and products. The Suppression Division responds to All-Hazard Emergencies which include the operations and management of water rescues, hazardous materials, as well as extrications from vehicles, machinery, entrapments, and industrial accidents.

2023 Accomplishments

- The Macon-Bibb County Fire Department obtained its Class 1 rating on March 4, 1984, and has continued to maintain its Class 1/1X ISO rating.
- In conjunction with Human Resources, the Civil Service Board and the Carl Vinson Institute, interviews and candidate testing were completed for 105 firefighters.
- 48 Fire Privates were promoted to the rank of Fire Sergeant.
- 8 Fire Sergeants were promoted to the rank of Fire Lieutenant
- 12 New Sutphen Fire Apparatuses were purchased on a Lease program with Williams Apparatus, LLC.
- Purchased three (3) New Battalion vehicles, one (1) Special Ops vehicle and three (3) New Fire Prevention vehicles.
- Tinker Drive was rebranded and named The Macon-Bibb Fire Training Academy.
- Implementation of a Macon-Bibb Fire Career Ladder Succession Program for every division within the Fire department.
- Purchased 60 sets of New Protective Firefighting Bunking Gear for firefighters.
- Improved the infrastructure of the Fire Station Alerting System in all 22 Fire stations.
- Hired a second fire mechanic to perform preventative maintenance on all fire apparatuses.
- In conjunction with the Board of Education, a Pathway Program was created for high school students to become a Certified Firefighter after graduation.
- Completed Justice, Equality, Diversity, and Inclusion Training for all Macon-Bibb County Fire Employees

FY 24 BUDGET BOOK FORM

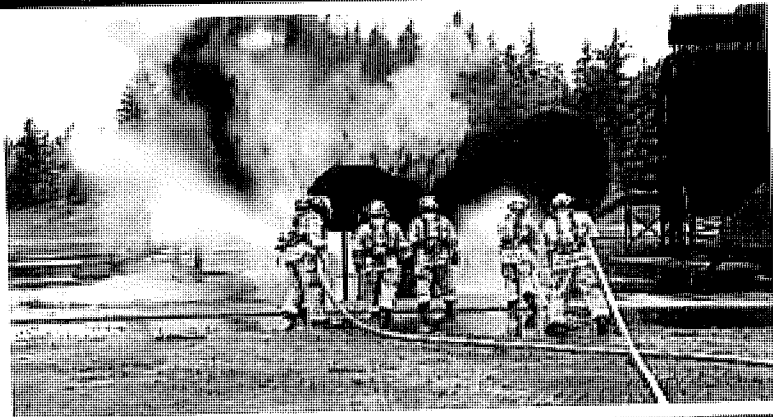
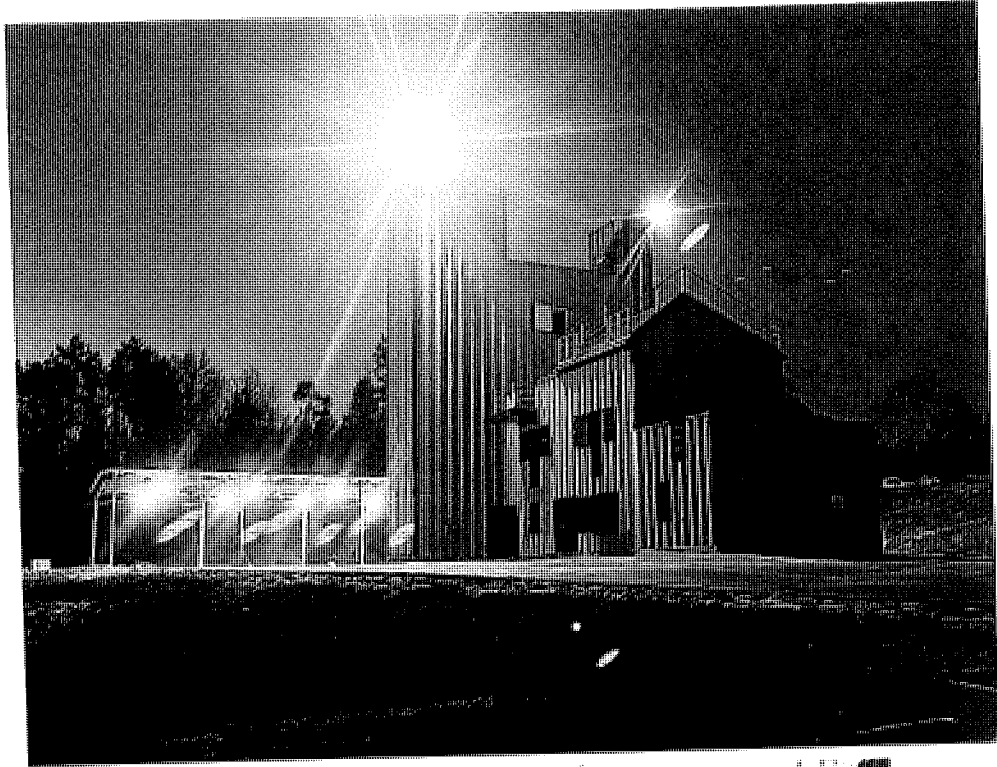
2024 Goals

- Continue to make firefighter safety the number one goal during emergency and non-emergency operations by developing strategies and implementing training programs to enhance firefighter safety.
- Continue to purchase additional Protective Bunking Gear to outfit each firefighter with two sets of firefighting gear.
- Implementing and establishing a Fleet Maintenance Program to routinely provide preventative maintenance on a regular schedule for all fire apparatuses.
- Continue to update and refine the Macon-Bibb County Emergency Response Guidelines to reflect the dynamic changes of the fire service in accordance with the National Fire Protection Association and Georgia Fire Standards and Training.
- Conduct Active Shooter Training with local law enforcement and developed standard operating procedures to support operations.
- Issue body armor for Macon-Bibb Firefighters for protection in hostile environments.
- Develop Mentoring Program for Company Officers. The greatest resource of the Macon-Bibb County Fire Department is the experience and skill of the leaders. This program will offer an opportunity for experienced firefighters to engage on an interpersonal level with future leaders of the department.
- Implement an Annual Retreat for the Executive Staff. The retreat will focus on Executive Development, application of the Incident Command System, Unified Command Principles, and the latest practices in the modern fire service to aid in professional development.
- Continue to move forward becoming completely electronic with data and records management.

Performance Measures

<u>Performance Measurements</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Projected</u>	<u>2023 Actual</u>
Answered Emergency Fire Calls	49,000	48810	49,000	
Average Response time (Minutes)	4.2	4.5	4	
Percentage of NFIRS Electronically Completed	100%	100%	100%	

Photos, Charts, or Graph



FY 24 BUDGET BOOK FORM

Budget Highlights

Fire Prevention Bureau is the Division of Life Safety Education and Building Code Enforcement, tasked with educating the public and conducting life safety inspections in any building or structure that may be occupied by the public. The Bureau is comprised of Deputy Fire Chief, Prevention Director, Certified Fire Inspectors and Fire Safety Educators. We are tasked with Enforcement Codes set forth by the GA. Insurance & Safety Fire Commissioner's Office, Life Safety, and International Fire Codes. In the past year we extended our inspection capabilities to include new construction a fire protection system inspector. The Education program reaches our citizens via our Jr. Fire Marshal program designed for elementary aged students (fire behavior, smoke alarm maintenance, home evacuation plans, stop, drop and roll, burn prevention, etc.) Remembering When for our Seniors; we attend Community events, Health/Career/Job Fairs, visit daycare centers, businesses conduct home inspections and all requests regarding fire and life safety.

2023 Accomplishments

- New Position of Deputy Fire Chief
- Added Administrator for Deputy Fire Chief
- (3) New Vehicles: Fire Inspector, Deputy Fire Chief and Prevention Director.
- Filled Fire Inspector Vacancies

2024 Goals

- Re-entry of Assistant Director Position to Prevention.
- Complete Certifications for all Prevention personnel.
- Continue pursuit of acquiring a grant to purchase a Bull-EX 27' Fire Safety & Weather Trailer.
- Applying for Grant assistance with upgrading the Smoke Alarm Installation Program from 9-volt battery installs to 10-year Lithium battery smoke alarms (this type prevents the removal of the battery).
- Reevaluate Fire Inspector uniforms to make them more conducive to the working environment.

FY 24 BUDGET BOOK FORM

Performance Measures

	2022 Actual	2023 Projected
<u>Students Trained</u>	2500 In Person School Fire Safety Education Program still under Covid restrictions; (back in a little over half of the schools)	4000 (working towards Blackboard communication and/or all out in person return)
<u>Smoke Detectors Installed</u>	225	500 (to include Community canvas and call in's)
<u>Inspections Conducted</u>	3942	4500
<u>Safety Program Presentations</u>	200 (including Zoom)	400 (Including Zoom)
<u>Social Media Outreach</u>	54,000	100,000+ views

Photos, Charts, or Graphs

Please add any photos, charts, or graphs you would like to share about your department on this sheet.



FY 24 BUDGET BOOK FORM



Fire Administration Budget Book FY 2024

Mission

- The Macon Bibb County Fire Department Goals is to provide excellent services for the protection of life and property from fire and other peril.
- Our firefighters strive to provide excellent customer service in a proficient, professional, and compassionate manner to all the citizens to Macon-Bibb County.
- We continue to contribute to the well-being and progress of our community by promoting life safety, practicing prevention, planning, education, and training.

Vision

- The Macon Bibb Fire department strives to make "Excellence" our daily standard in emergency preparedness and response. We also endeavor to enhance our customer focus, innovative roles as Public Safety Leaders, while assessing and overcoming our ever-expanding risks.

Description

The Macon-Bibb Fire Department provides fire and emergency services to the citizens of Macon-Bibb County. There are currently 22 Fire Stations that cover approximately 266 square miles. The Macon-Bibb Fire Department maintains an ISO Class 1/1X rating, which indicates that the department provides the best protection on a standardized scale. Macon-Bibb was the sixth in the nation to acquire this classification. Highly skilled and trained personnel manage and operate the following divisions of the department: Fire Suppression / Emergency Medical Responder Services; Hazardous Materials Response; Technical Search and Rescue; Fire Investigations; Fire Prevention and Inspections; Community Risk Reduction; Fire Training; Public Safety Education; Aircraft Rescue Fire Fighting; Water Rescue; and Support Services and Administration. Our organizational design includes four hundred and thirty-nine personnel that serve our community from twenty-six facilities including twenty-two fire Stations.

Budget Highlights

- Implemented the new shift schedule for all suppression employees and implemented Executime payroll system.
- Completed and opened the new Fire Training Tower and began live fire burn training department wide.
- Continued working with Facilities to complete work on the project for Fire Station #12.
- Successfully completed our firefighter standards and training audit of all suppression personnel.
- Promotional assessment testing for positions completed for the ranks of Sergeant and Lieutenant.

Fire Administration Budget Book FY 2024

2023 Accomplishments

- We conducted 2 recruit classes during 2023 graduating 46 new recruits who completed the Fire Recruit Academy. Unfortunately, we are still in a deficit of 70 firefighters.
- Implemented the Fast Track program for certified firefighters who applied to work for Macon-Bibb Fire.
- Announced the new Dual Enrollment Program partnership with the Bibb County School System and Central Georgia Tech to train and graduate individuals to become firefighters when they graduate from high school.
- All fire suppression personnel transitioned to the new station wear uniforms which allowed our firefighters to be NFPA 1975 compliant.
- Completed the promotional assessment exams for the rank of Sergeant and Lieutenant contracted through the University of Georgia Carl Vincent Institute.
- Continued networking with EMA to obtain PPE supplies needed for emergency responses in the due to Novel COVID-19 pandemic.
- Restructured the Fire Building Services Division to improve the inspection process in local businesses and continued annual and final inspections to make certain that our business districts were operating safely and code compliant.
- Renumbered and restructured all the Fire Station #s 1-22. Phased out the past county Fire Station numbers to make our department more unified.

2024 Goals

- Continue researching opportunities and advantages of the recruitment and retention of Firefighters within the Fire Department.
- Networking with Human Resources to discover measures to advertise our department to recruit future firefighters.
- Need to conduct a promotional assessment exam for the rank of Captain coordinated through the University of Georgia Carl Vincent Institute.
- Develop an off-site Executive Command Staff retreat to conduct a review of all fire department policy and procedure and emergency response guidelines policies.
- Formulate a 5-year strategic plan to improve the infrastructure of the fire training complex and focus on rebranding the fire training complex to a regional fire academy.
- Continue to develop our social media Partners to enhance our recruitment and retention as well as our Fire Safety Education Program.

Performance Measures

- Develop a functional Social Media Campaign for hiring new recruits.
- Establish a Higher Education Incentive Program
- Maintenance of all State and National recertification requirements
- Enhance our K-6 Fire Safety Education programming through social media and web-based programs under our fire Prevention Education Division.

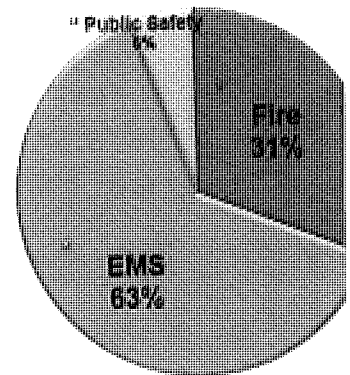
Fire Administration Budget Book FY 2024

- Maintenance of our Community Risk Reduction Program
- Working with Fire Safety and Building Division Services to improve final inspections in a timely manner.
- Continue implementing procedures to improve response times from the 911 call center to arrival on the scene of an emergency.
- Conduct a needs assessment of the Department and review and implement a plan to improve and resolve the concerns of results of the assessment.

Photos, Charts, or Graphs

Fire and Emergency Response Calls for 2022: 20,726

Suppression	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Fire	506	473	506	479	504	536	559	576	534	602	554	584	6413
Medical	932	818	960	1025	1128	1055	1264	1194	1150	1260	1172	1164	13122
Public Safety	81	85	95	86	78	108	113	82	114	121	85	143	1191



Current Station Uniforms



New NFPA 1975 Compliant



Budget Book Form for Fiscal Year 2024 – Training Division

Description

The mission of the Macon Bibb Fire Training Academy is to give our community maximum value for their investment. Therefore, we continuously evaluate the effectiveness of all departmental personnel and deliver the training that meets the needs and desires of the community. This involves exceeding all state and federal requirements training requirements. Our Training Division works hand and hand with all state and local entities in the event of tragic events and natural disasters that require additional resources.

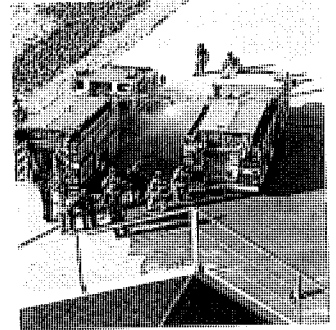


Budget Highlights

- Satisfied all ISO Training Requirements for a Class 1 rating.
- Satisfied all Georgia Firefighting and Standards Training Requirements
- Satisfied all the Federal Aviation Administration Annual Audit Requirements
- Completed ISO pump and ladder testing for all fire apparatuses.
- Conducted Georgia State and National Registry recertification for 198 firefighters.

Accomplishments for 2023

- Implemented Firefighter Safety and Survival, Rapid Intervention and Advanced Search Programs in our training curriculum.
- Implemented an Emergency Response Guideline change to start utilizing Rapid Intervention on all Structure Fire Calls to enhance Firefighter Safety.
- Satisfied all ISO Training Requirements for a Class 1 Rating.
- Completed Firefighter I/II, Hazmat Awareness and Operations Level Training to forty recruits.
- Completed Emergency Vehicle Operation Driving for all Firefighters.
- Completed CPR Recertification for all Firefighters.
- Completed Live-Fire Training for all Firefighters.
- Completed Hazardous Materials Operations Level Recertification Training for all Firefighters.



Goals for 2024

- Firefighter Safety is the number one goal of the organization as the best piece of safety equipment for a firefighter is a well-trained firefighter. Our goal is to have all firefighters complete our Firefighter Safety and Survival Training Program.
- Implement a Succession Plan within all ranks of the organization to ensure alignment of firefighter and community success.
- Conduct Active Shooter Training with the Bibb-County Sheriff's Office due to the increase of shootings. As the changes in Active Shooter tactics continue to evolve, the Macon-Bibb County Fire Department must not only train but keep up with current best practices to increase safety of our personnel.
- Develop a Mentorship Program, because one of the greatest resources for this organization is the experience and skill of our members. The mentorship program would identify key personnel within all ranks to provide an avenue and conduit to transfer organizational knowledge.

<u>Performance Measurements</u>	<u>2023</u>	<u>2024</u>
Total No. Complete Continuing Medical/Rescue	335	340
Total No. Fire Recruits Complete NPQ Firefighter I	30	35
Total No. Fire Recruits Complete NPQ Firefighter II	15	35
Total No. Fire Recruits Complete NPQ Hazmat Ops	20	35
Total No. Complete EVOC Course	335	335
Total No. New Emergency Medical Technicians	15	25

EMA



Emergency Management Agency

Macon-Bibb County Government | Established 1961

FY 23 Year in Review

Macon Bibb County Emergency Management Agency continues to succeed in its efforts to prepare for, respond to, and recover from disasters. This past year saw the significant decline of our COVID-19 response and shift those operations to respond to COVID more as an endemic situation. We are keeping COVID top of mind and supporting our departments with guidance, information, and of course PPE as necessary. 2022 saw a significant increase in EMA's responsibility in dealing with the ongoing homeless situation in and around our community. In April we had a tornado impact that caused damage to the midtown area around Rosa Taylor Elementary School. We have also continued to support the Brookdale Resource Center that has now transitioned into a full-time community support entity.

Budget Highlights

As this fiscal year closes out, EMA is proud to say that we have stayed within our allocated budget for FY22 and do not anticipate any changes to that for the rest of the fiscal year. We also managed the disaster control account which was utilized to purchase personal protective equipment and other critical supplies for our community to protect themselves against the COVID-19 pandemic.

2022 Accomplishments

Rosa Taylor Tornado

On the afternoon April 5th a large stormfront moved into the central Georgia region. At 12:00 PM on that day the National Weather Service issued tornado watch #96 for Macon-Bibb County until 7:00 PM that evening. At 3:23 PM that afternoon the National Weather Service issued a tornado warning for Macon-Bibb County. Around 3:45 PM an EF-1 tornado with winds reaching 90 MPH touched down near Piedmont Macon Hospital and moved due east over the top of Rosa Taylor Elementary School and then lifted off just as it crossed I-75. Even though the tornado was only on the ground for a short amount of time it caused a significant amount of damage. The Rosa Taylor Elementary School was in the center of this tornado's path and due to the debris students and staff were trapped inside. Because of the quick work of our Public Works Department and Fire Department the roads to Rosa Taylor were cleared and buses began moving students and staff out within two hours of the impact. The storm generated over 300 tons of debris that was collected and moved by our Public Works Department. During this event the Macon-Bibb Emergency Operations Center was activated for over 12 hours monitoring the development of the storm and coordinating response efforts and debris and damage assessment. EMA sent multiple emergency notification messages to over 118,000 citizens to keep them informed about this dangerous situation. Thankfully no one in Macon Bibb County was injured or lost their life due to this event.

Hurricane Ian Preparations

Starting the week of September, the 19th we began monitoring a tropical system that eventually developed into Hurricane Ian. On Friday September 23rd we had our first shelter operations meeting for Macon-Bibb County. Looking at the track our estimation was that the storm would miss us but may drive evacuees from the risk area to Macon-Bibb County. Starting Monday September 26th, it looked as if the track of the end not only would bring evacuees for shelter operations, but we may also see impacts from the storm. At that point a local state of emergency was issued, and the Emergency Operations Center was activated in a partial activation to monitor the system as well as prepare our community for Hurricane Ian. For the



Emergency Management Agency

Macon-Bibb County Government | Established 1961

rest of that week, we continued to have daily coordination calls with our local Emergency Management team, regional emergency managers, Georgia's state operations center and the National Weather Service. Hurricane Ian ended up making landfall in Southwest Florida and then cut northeast through Florida back out into the Atlantic and then making a second landfall in the Myrtle Beach area of South Carolina. We ended up not seeing any major impacts from the storm other than a few days of gusty winds. This was a great opportunity for our team to practice an emergency activation and we are even more prepared because of it. During this event the office of communications developed a creative way to get people engaged in understanding the storm and building their emergency kit. They created an emergency kit bingo card and asked residents to fill the bingo card out by finding items for their emergency kit. Once the residents filled in their bingo card they submitted pictures online for a chance to win a gift bag of local prizes. This program was extremely successful and will be replicated at future events.

Emergency Preparedness Fair

On September 17th, Macon-Bibb Emergency Management held its first Emergency Preparedness Fair for the community. EMA partnered with other community organizations to share information on how they can be prepared for natural disasters and emergencies and learn how those actions can help their families and neighbors. People that attended learned about safety and preparedness, including writing emergency plans, making disaster kits, and signing up for MBCAlert. We also had Animal Welfare provide microchip services for pets. They also shared information on pet safety during a natural disaster event. The attendees got a chance to have hands-on experience on how to use a fire extinguisher, basic CPR, and stop the bleed with first-aid tourniquets. They also got to sign up to volunteer with some of our community partners, such as the American Red Cross, Salvation Army, and ARES (Amateur Radio Emergency Services). We also offered a chance to win disaster kit bags, weather radios, first-aid kits, and other safety items. We wanted to ensure that the people had the tools and resources to be ready for emergencies that could affect them and their community. For this being our first event, we were glad to see 400 people come out to be informed about disaster preparedness actions that can help their families.

Homeless Outreach Operations

2022 saw Emergency Management take on a new role of community homeless outreach and coordination. Building upon the good work and knowledge from establishing the Brookdale Resource Center, Emergency Management provided leadership to our community partners that serve the homeless community for outreach to our homeless residents. We worked to identify homeless encampments that were unsanitary and dangerous to the people living there as well as public safety issues for residents and businesses living near those encampments. Once these homeless residents and encampments were identified social services teams engage in face to face conversations with homeless residents and work to provide them better solutions to improve upon their health and living conditions. After outreach and identification of residence was complete making the county work to remove the unsanitary and dangerous encampment structures. Over the past year six major encampments were identified, provided outreach to, and subsequently removed.



Emergency Management Agency

Macon-Bibb County Government | Established 1961

2023 Goals

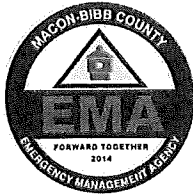
This next year Emergency Management will step up our community outreach campaign. This will be led by the addition of our new special projects officer, who will work directly with community partners and agency partners so our community more aware of the existence and role that Emergency Management plays in public safety.

Staff development is also a key goal in the next fiscal year. We will be focusing on developing the skills of our new staff members as well as continuing to build upon the education and experience of our more senior staff. This will be done by broadening our scope of training and educational opportunities beyond central Georgia and beyond the state of Georgia. We will look to national training opportunities that support industry best practices. We will also ensure that all of the emergency management staff is at a minimum state certified emergency managers and working toward international certification for the more senior staff.

Performance Measures

We will be using the following data points to track emergency managements performance in FY2023

- PPE Distribution
 - Masks
 - Gloves
 - Disinfecting Wipes
 - Hand Sanitizer
- MBCAlert Contacts
- Interactions
 - Resident Interactions
 - ESF Team Interactions
- Emergency Activation Hours
- Training / Education Hours
 - EMA Staff Training / Education Hours
 - ESF Team Training / Education Hours
- MBCAlert Community Reach
- Community Outreach
 - Social Media Reach
 - Traditional Medica Interactions

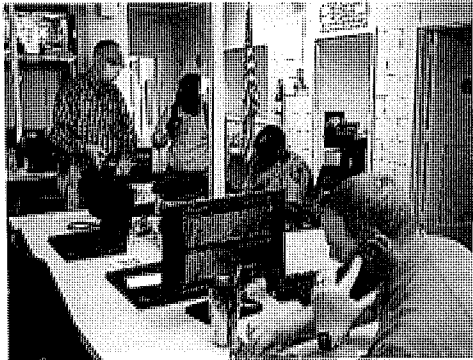


Emergency Management Agency

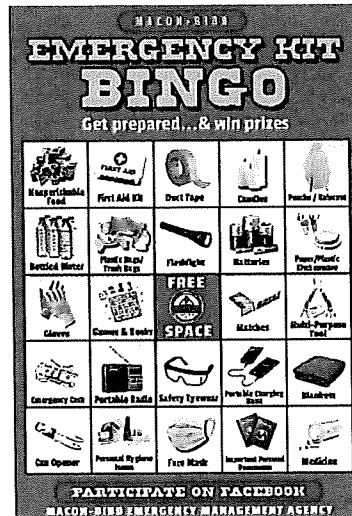
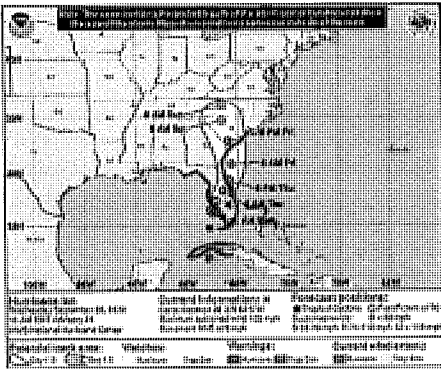
Macon-Bibb County Government | Established 1961

Photos, Charts, or Graphs

Rosa Taylor Tornado Activation



Hurricane Ian Preparations





Emergency Management Agency

Macon-Bibb County Government | Established 1961

Emergency Preparedness Fair



Public Works/ Engineering

Public Works

FY 24 BUDGET BOOK FORM

Macon-Bibb County Public Works Administration (4100)

Budget Highlights

Maintaining the FY23 budget within its monthly allowance to stay within a balanced budget.

2023 Accomplishments

- Past 12 months we have:
 - Opened 3,553 SeeClickFix Tickets
 - Closed 3,329 SeeClickFix Tickets
- Implemented and trained personnel on new timekeeping system
- Processed comprehensive reports (daily, weekly, monthly, and yearly)
- Assisted in scheduling and documenting monthly departmental meetings
- Provided preliminary information to Public Works' employees and citizens

2024 Goals

- Continue to cross train administrative personnel
- Continue to develop methods to measure citizen satisfaction
- Increase citizen understanding of the functions, and services of the department
- Continue to arrange and set up community and neighborhood cleanups

Performance Measures

To expedite the acknowledgement of work orders, incident/accident reports and payroll in the most efficient manner as possible. Continue to support internal personnel and citizen base within our department's abilities.

FY 24 BUDGET BOOK FORM

Macon-Bibb Public Works Streets & Roads (4200)

Budget Highlights

Maintaining the FY23 budget within its monthly allowance to stay within a balanced budget.

2023 Accomplishments

- SeeClickFix Issues
 - Opened 3,553
 - Closed 3,329
- Demolitions
 - 39
- Repaired Potholes
 - 6,177
- Right-of-Way Cutting
 - 2,178.25 miles
- Litter
 - 1,720 Bags
 - 13,760 lbs.
- Removed Tires
 - 123.93 Tons
 - 248,000 lbs.
- Mosquito Spraying
 - 147,923 acres sprayed
- Interdepartmental Support
 - 102 hours

2024 Goals

- Reduce SeeClickFix workorder backlog
- Maintain a 24-hour response time for pothole repairs.
- Minimize right-of-way cutting response time.
- Reduce workplace injuries by offering additional safety training
- Monitor roads and right-of-ways to access maintenance needs

Performance Measures

Complete 7 rounds of mosquito spraying throughout the thirty geographical areas of Macon-Bibb County. Cut Macon-Bibb right-of-way routes at least 3 times during grass cutting season. Continue to demolish blighted structures.

FY 24 BUDGET BOOK FORM

Photos, Charts, or Graphs

Please add any photos, charts, or graphs you would like to share about your department on this sheet.

Engineering

FY 24 BUDGET BOOK FORM

Budget Highlights

The budget is essentially unchanged except a request for additional Professional and Registration fees, and a request for a new GPS Receiver and Rover to replace our 19-year-old, outdated and broken system.

2023 Accomplishments

Extended Projects

Jeffersonville Road Widening and Enhancement Phase 1, Completed

The Engineer IV position filled.

2020 LMIG Repaving completion

2021 LMIG Repaving out for Bid.

2022 LMIG Roads Selected

Moughon Street Survey needs finishing.

2023LMIG GDOT Approved

Review of Encroachment Policy Needed

GDOT Off-System Safety Project – Federal Completed

GDOT LAP Procurement Training Obtained (2)

Bass Road Widening Phase 1 underway.

Guardrail repair and replacement project completed.

Completed the EPA audit consent requirements.

FY 24 BUDGET BOOK FORM

2024 Goals

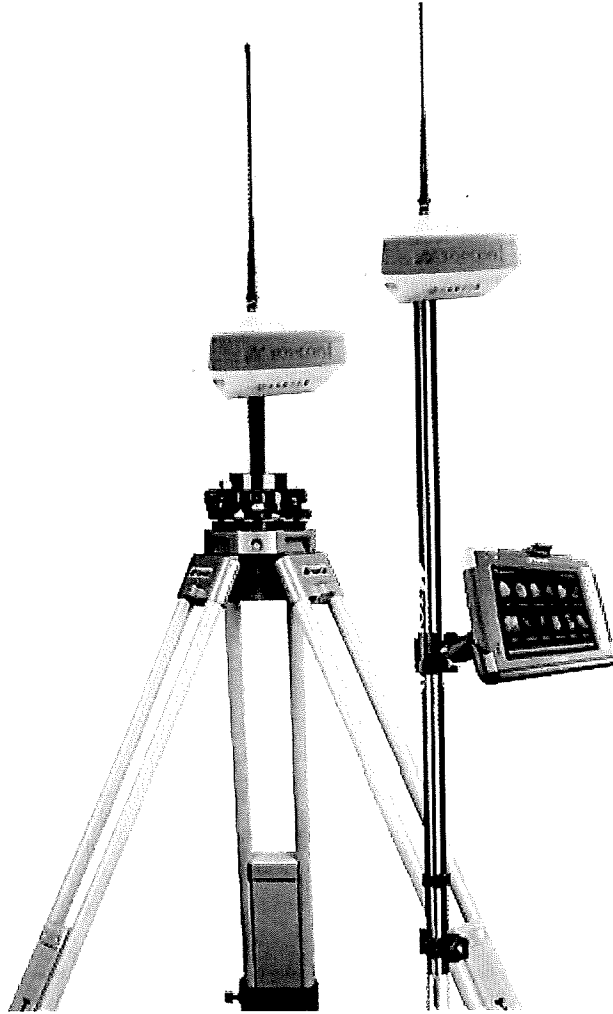
- Close out the construction of Jeffersonville Rd Phase 1 widening project.
- Manage Bass Rd widening Phase 1, New Forsyth Rd to Providence Blvd.
- Put out for bid for sidewalk projects.
- Remove trucks from MLK, Jr. Blvd
- Design and monitor LMIG pavement.
- Design and monitor LMIG road striping projects.
- Bid general budget roads for repaving.
- Begin restructuring for more and better in-house designs. Hire designer and GIS/Addressing Personnel
- Re-engage the Tobesofkee Dam hoist repair plans.
- Review and manage the Off-System Safety Project Striping program.

Performance Measures

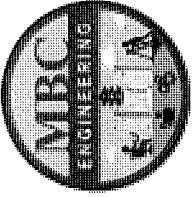
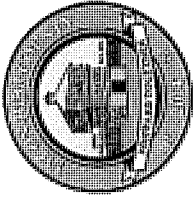
Photos, Charts, or Graphs

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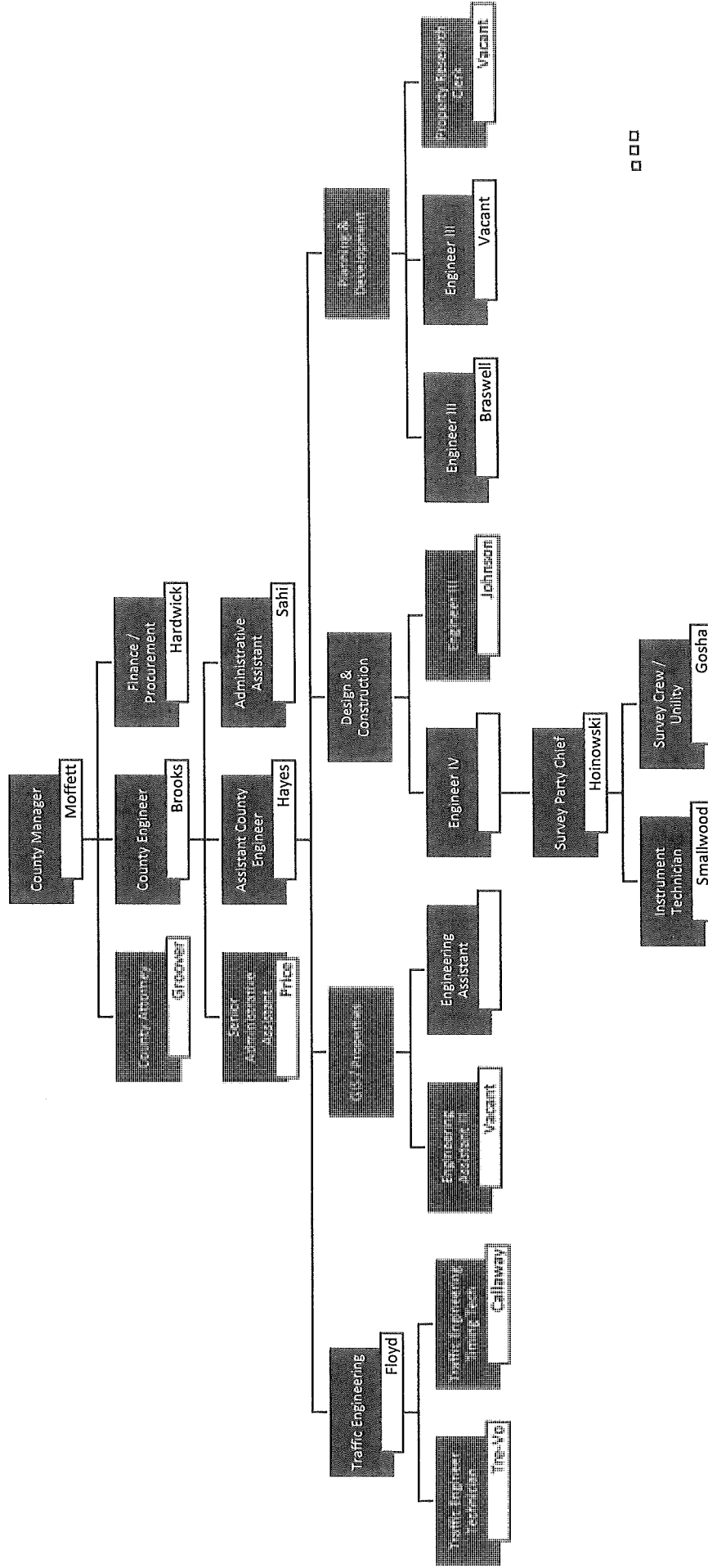
FY 24 BUDGET BOOK FORM



GPS RECEIVER AND ROVER SYSTEM REPLACEMENT



Macon-Bibb County Organizational Chart ENGINEERING



Culture/ Recreation

Recreation

BUDGET BOOK FORM

Recreation - Administration

Budget Highlights

- Successfully increased utilization of CivicRec1 program which allows on-line registrations and rentals. This has led to an increase in revenues due to convenience of paying anytime and anywhere. FY 2021 Recreation Sales in Rec1 \$280,291 and FY 2022 Recreation Sales in Rec1 \$600,870.68.
- Managed SPLOST Renovations throughout Recreation in all areas of Macon Bibb County.
- Managed increase in youth sports programming and participation with increased costs for security and officials while remaining within the FY 2023 budget.

2023 Accomplishments

- Completed playground installations at Village Green and Booker T Washington.
- Completed Theron Usery SPLOST renovations and reopening.
- Completed Mattie Hubbard Jones Park renovations.
- Continued to increased programs: enrichment programs, educational programs, fitness, health, cooking, mini physics, etc.
- King's Park is now fully staffed and a fully operational community center.

2024 Goals

- Implement membership card system for facility entry.
- Work with Bibb County BOE Athletic Director to expand 6th Grade Athletic Programming by offering golf, tennis and pickleball programs.
- Manage ongoing Recreation Department's SPLOST Projects.
- Continue to expand and increase programming (Develop Teen Program, improve Senior and Special Needs Programming, Female Programs, Cultural Arts, Stem, Intergenerational, etc.).
- Continue to increase staff development and training to include national certifications for staff.
- Continue to increase community partnerships in the Macon Bibb County Community:
 - Macon Bibb County School District
 - Macon Violence Prevention Program
 - Visit Macon
 - Neighborhood Associations
 - Churches, etc.
- Continue to increase Revenues through programs and rentals of newly SPLOST renovated facilities.

BUDGET BOOK FORM

- Continue to implement a strategic Master Plan for Macon Bibb County Parks and Recreation

Photos



BUDGET BOOK FORM



BUDGET BOOK FORM

Budget Highlights

The Macon Bibb County Recreation Centers provide a wide variety of leisure and sports activities for youth, teens, adults, special populations, and seniors in Macon Bibb County. We have a wide variety of programs to include virtual programs, socially distanced programs, and group activities. Programs include car bingo, specialty and creative craft classes, wellness programs, cooking, sports, fitness and walking, cultural events, forums, exhibitions, special holiday events including the fall festival drive through trunk or treat, Black History Month Programs, Yappy Hour at the dog park, Special Olympics competitions, Spring Break Camps, after-school programs, movies, family activities, self-defense, and much more. Some programming is **FREE**, unless otherwise indicated. Certain sports and other programs or activities may require a minimum fee for registration to assist with the program's expenses.

2023 Accomplishments

- Maintained outreach partnerships with the following community organizations: MBC Health Department, Peach State Healthcare, Special Olympics of GA. Georgia Boxing Association, Middle GA Regional Library, Georgia Recreation and Park Association, Amateur Athletic Association, Middle GA Tennis Association, Middle GA Community Action Agency, AARP, Navicent Health Care, BBB, Southwest GA Healthcare, GA Department of Veterans Affairs, BCSO, NewTown Macon, Tubman Museum, Bibb County Board of Education, Pin Strikes (Adaptive), Macon ARC, Meals on Wheels, Alzheimer's Association, Census Bureau, MGA, \$H Extension, Zeta Phi Beta Sorority, Inc., Lambda Kappa Mu, West Macon Neighborhood United Association, and more!
- Expanded the Youth Teen Communications Program at Frank Johnson Recreation Center
- Hosted the Regional Silver Gloves and Cherry Blossom Boxing Tournaments at Macon United Boxing Center (Freedom Park)
- Hosted GRPA District 6 Youth Basketball Tournament at Rosa Jackson Recreation Center
- Established a Youth Volleyball Program at Theron Ussery Recreation Center

2023 Goals

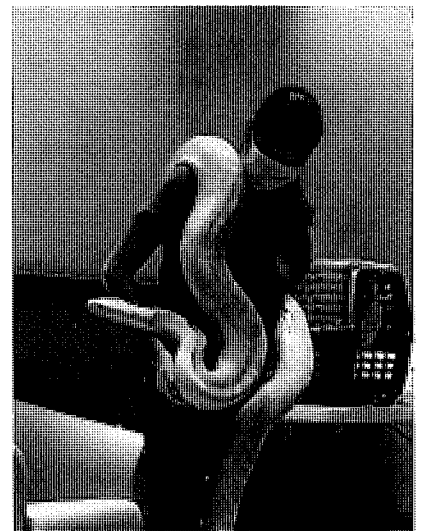
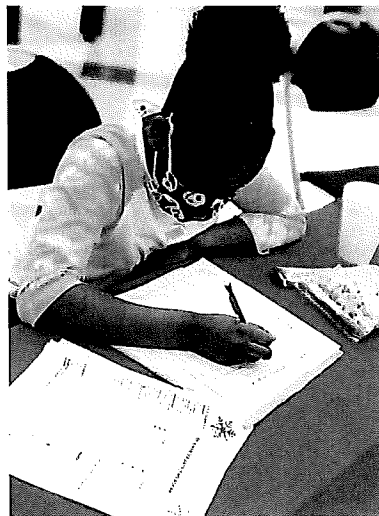
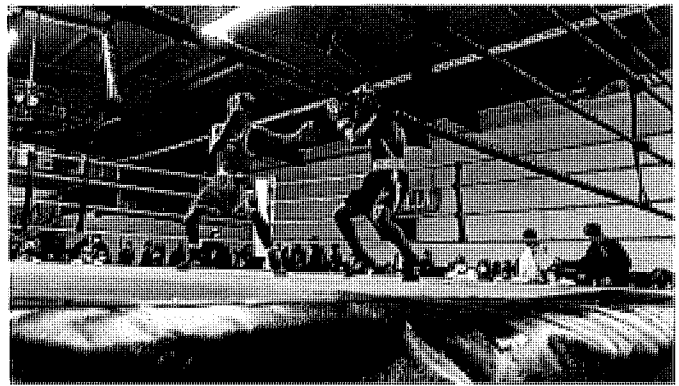
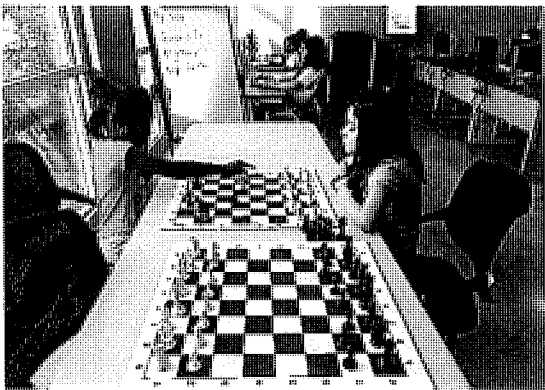
- Re-establish facility usage at Bloomfield Park Baseball complex following SPLOST Renovations
- Develop interdepartmental orientation training for new employees
- Increase staff training and development, including national certifications in a variety of Recreational and Parks fields: CPRP, CPRE, CPO, CYSA, CPSI, etc.
- Continue to increase participation in programs, facilities utilization, and tournaments: tennis, pickleball, boxing, sports, etc.
- Increase Recreation Community Partnerships, Programming, and Collaborations
- Increase revenues through programming and facility rentals of SPLOST renovated and added facilities.
- Re-establish feeding program for after school and summer programs' participants.

BUDGET BOOK FORM

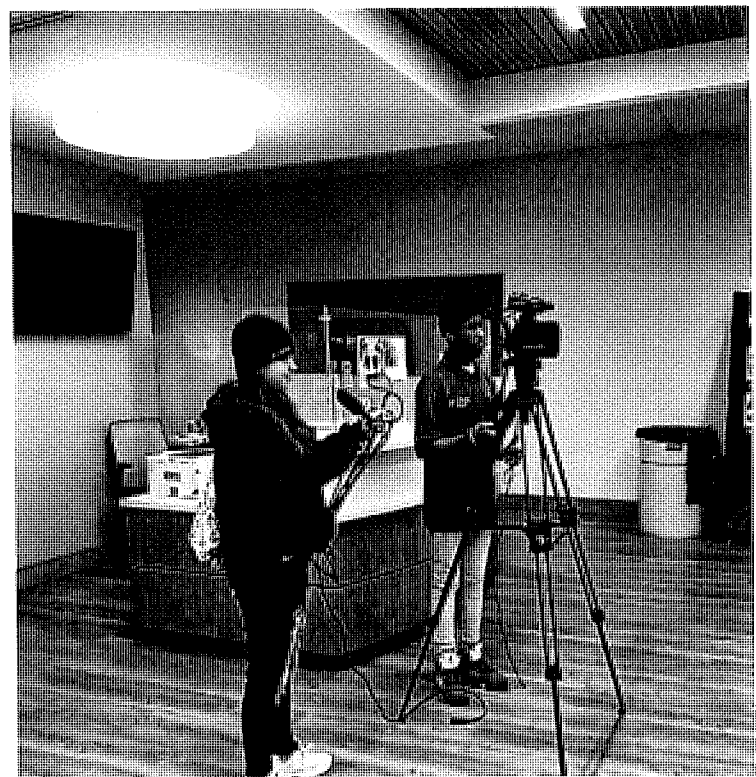
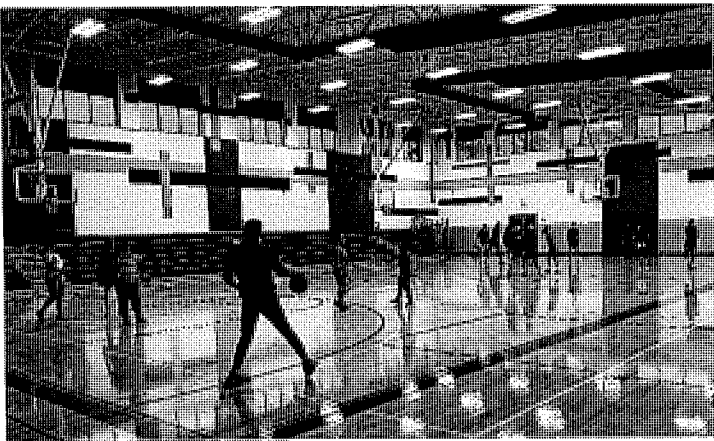
- Increase programming and incorporate programs targeted towards family engagement.
- Increase inclusion, intergenerational, and diversity programming.



Photos, Charts, or Graphs



BUDGET BOOK FORM



BUDGET BOOK FORM



BUDGET BOOK FORM

It is the goal of Athletic Maintenance Division to provide the community with safe, clean, and well-maintained facilities. Our goal is to make sure that all fields, facilities, and equipment are well kept for the safety and enjoyment of the community and visitors to our community.

Budget Highlights

- Continue to maintain all athletic ballfields and maintenance equipment within budget.
- Oversee the Macon Bibb Landscape Maintenance Contract for all Macon Bibb Parks and Ballfields.
- Maintain Luther Williams Stadium and Henderson Stadium within budget.

2023 Accomplishments

- Renovated 23+ park playgrounds: replaced playgrounds, playground borders, added mulch, repaired swings, hung basketball nets, repaired / replaced slides as needed, etc.
- Improved drainage around the dugouts at Luther Williams Stadium and Theron Ussery ball fields.
- Increased staff training and professional development, implemented training on equipment such as the big/little backhoe, bobcat, dingo, tractors, and zero turn mowers.
- Assisted Cherry Blossom in another successful annual festival.
- Assisted in Luther Williams maintenance for another successful season of Macon Bacon baseball games.

2024 Goals

- Continue to improve park maintenance in 23+, playgrounds, and ballfields (recognizing maintenance liability issues, making repairs, and keeping parks clean) throughout Macon Bibb County.
- Increase professional development to have certified staff for playground inspections, pool operation, CDL, etc.
- Continue to improve drainage at Luther Williams Stadium, CCP, Theron Ussery Park and all other Macon Bibb parks.
- Implement a plan to reduce and prevent vandalism in Macon Bibb County Park Restrooms.

Photos

BUDGET BOOK FORM



Parks & Beautification

FY 24 BUDGET BOOK FORM

Budget Highlights

Nothing major to report. We had to supplement our overtime budget to accommodate overtime during the weekends for special events and other necessary work. For 2 years our contract services budget has been increased by 1 million.

2023 Accomplishments

Assisted in the construction of parks (Cotton Ave, North Highlands). Hundreds of trees removed from county ROWs. Moved Confederate monuments. Maintained hundreds of county properties and parks. Hundreds of tons of debris removed from illegal dump clean ups. Hundreds of trees planted. Facilitated hundreds of special events. Worked with local contractors to spray and mow county roadsides.

2024 Goals

Continue maintaining county properties and constructing new parks. Continue illegal dump clean ups and ROW maintenance. We will continue tree removals as needed along County ROWs and in accordance with See Click Fix reports. With the recent purchase of a new streetsweeper, we will be able to sweep downtown and clean up sites.

Performance Measures

We have closed 371 work orders in the past year. We hope to at least match this number for next year.

Photos, Charts, or Graphs

Please add any photos, charts, or graphs you would like to share about your department on this sheet.

Housing/ Enforcement

CO-OP

Extension

FY 24 BUDGET BOOK FORM

Budget Highlights

- Our budget request is lower for FY 2024. While most unforeseen expenses associated with the Robert Train Building and the Gardens at Brookdale will likely be paid by other sources, I'm requesting a modest buffer for unknown expenses.

2023 Accomplishments

- Sixty-two Master Gardener volunteers donated nearly 3200 hours in community service and traveled almost 8488 miles as they supported Macon-Bibb County Extension programs.
- Increased 4-H participation, including District Project Achievement, in-school club meetings (in seven schools) and started archery and livestock teams
- Continued grant activity to promote and provide will and estate planning workshops in several mid-state counties, including Bibb. This resulted in 49 estate plans, protecting 288 acres and over \$1.3M in assets.
- Settled into the Robert Train Building. Continued with interior improvements

2024 Goals

- Continue to offer comprehensive educational programs related to healthy lifestyles, youth development and horticulture using new and improved teaching spaces.
- Continue to increase 4-H participation by establishing/strengthening partnerships with Bibb County Board of Education, Macon-Bibb County Parks & Recreation and other community collaborators.
- Certify 200 limited-resource youth and adults in nutrition and healthy lifestyles.
- Focus on public relations and marketing efforts to reach new and diverse audiences and increase participation in Extension programming.

<u>Performance Measurements</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Projected</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Projected</u>
Estimated Value of Master Gardener Volunteers	\$69,420	\$85,000	\$95,600	\$90,000
Macon-Bibb students enrolled in 4-H	450	1500	870	1200
District Project Achievement youth participants	25	50	31	45
Chronic Disease Prevention adult participants	4430 (hybrid)	5000 (hybrid)	2000	2500
Financial Literacy adult participants	146	150	236	250
Graduates from EFNEP Program (youth + adults)			285	350

FY 24 BUDGET BOOK FORM



S.O.A.R Academy students participating with school garden project.

4-H/Youth – serves students aged 9-19 in Macon-Bibb; assists youth in acquiring knowledge, developing life skills, and becoming self-directing, productive members of our community

ANR – Agriculture and Natural Resources – serves landscapers, homeowners, school and community gardens among others in areas related to horticulture, landscaping, gardening, and natural resources; Master Gardener Extension Volunteers (MGEV) also fall in this group

FACS – Family and Consumer Sciences – serves our community in topics such as finances, healthy homes, food safety and health

EFNEP – Expanded Food and Nutrition Education Program (a USDA-funded program) – teaches families and youth how to eat healthy on a budget; the series of classes is geared toward low-income residents, including high school aged participants

Code Enforcement

FY 24 BUDGET BOOK FORM

Budget Highlights

There are currently 17 Code Officers, 2 Administrative Assistants, 1 Office Manager, 1 Assistant Director, and 1 Director.

We are continuing to interview for Code Officers to fill the 2 vacant positions.

2023 Accomplishments

We have demolished over 400 dilapidated, abandoned, blighted houses since we started.

We are addressing the panhandling and homeless encampments scattered around Bibb County.

We added over 1100 properties to the Community Redevelopment Tax Incentive Program – AKA The Blight Tax in August 2022.

We have identified and documented an additional 700 properties so far in FY 23 that will be added to the Blight Tax list this August 2023.

We have closed 880 cases since July 1, 2022, due to compliance.

We have worked 1695 service requests for FY 23

2024 Goals

Continue to identify blighted houses/commercial structures in the community and effectively deal with them.

Performance Measures

Nuisance Per Se houses added - 564

Blight Tax houses added - 1329

Code Violation cases closed due to compliance - 985

Citations written – over 200

Camera/Vise Mart Inspections - 61

Photos, Charts, or Graphs

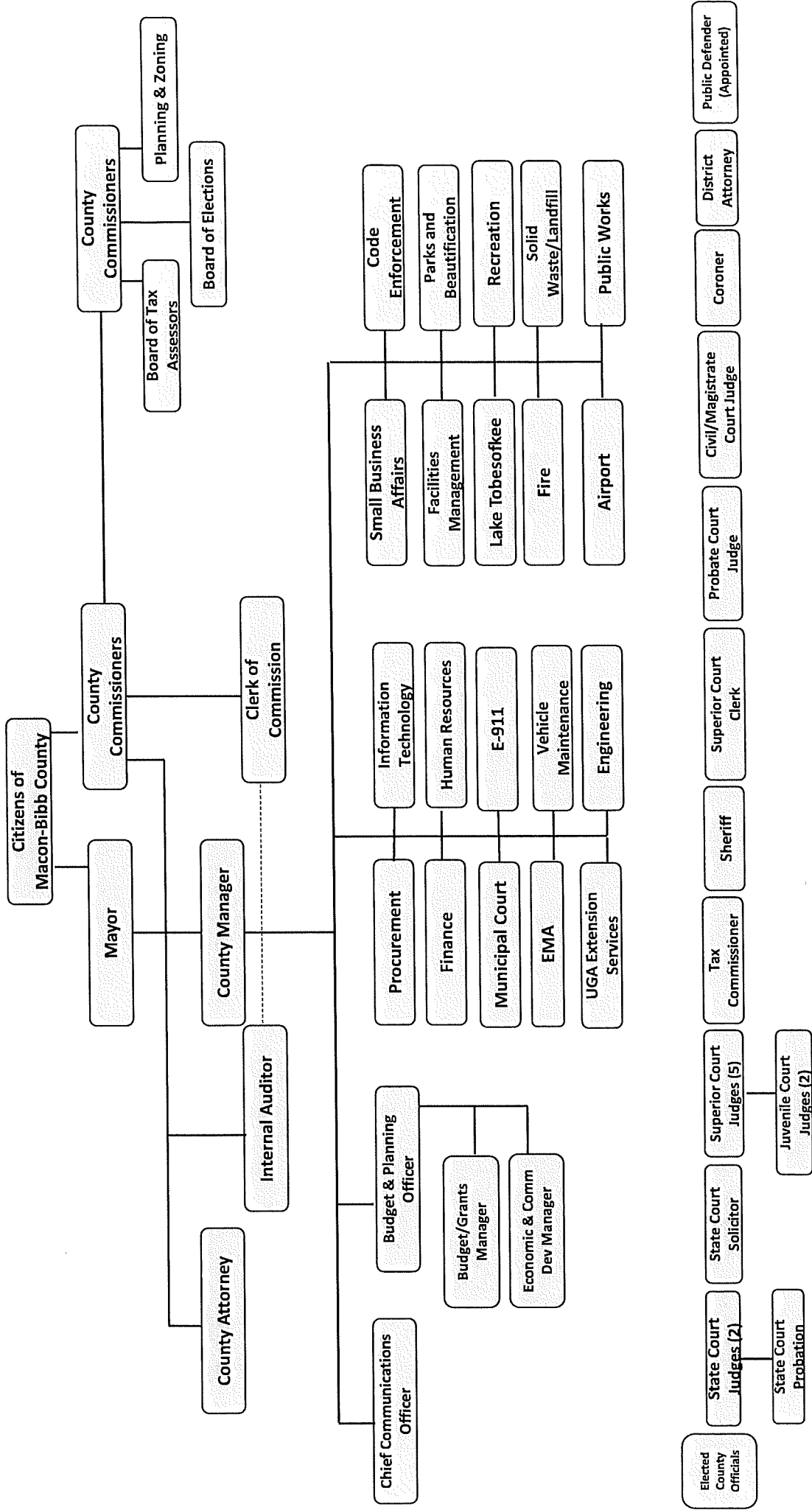
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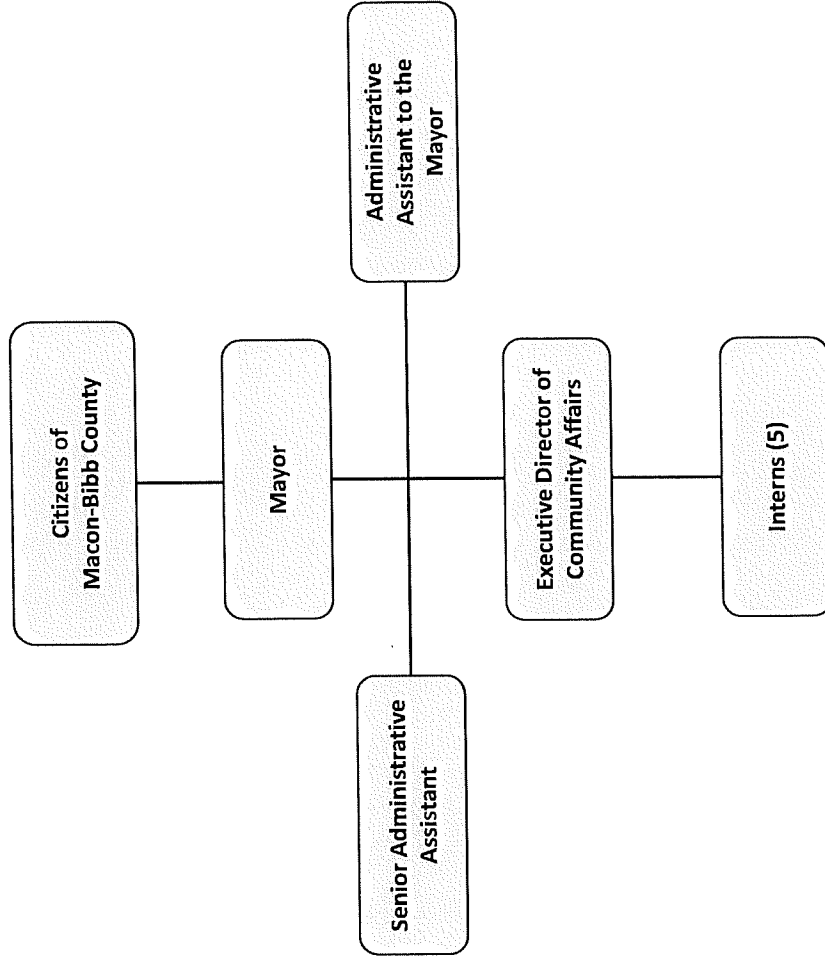
Org Charts

FY24 Budget
Ordinance

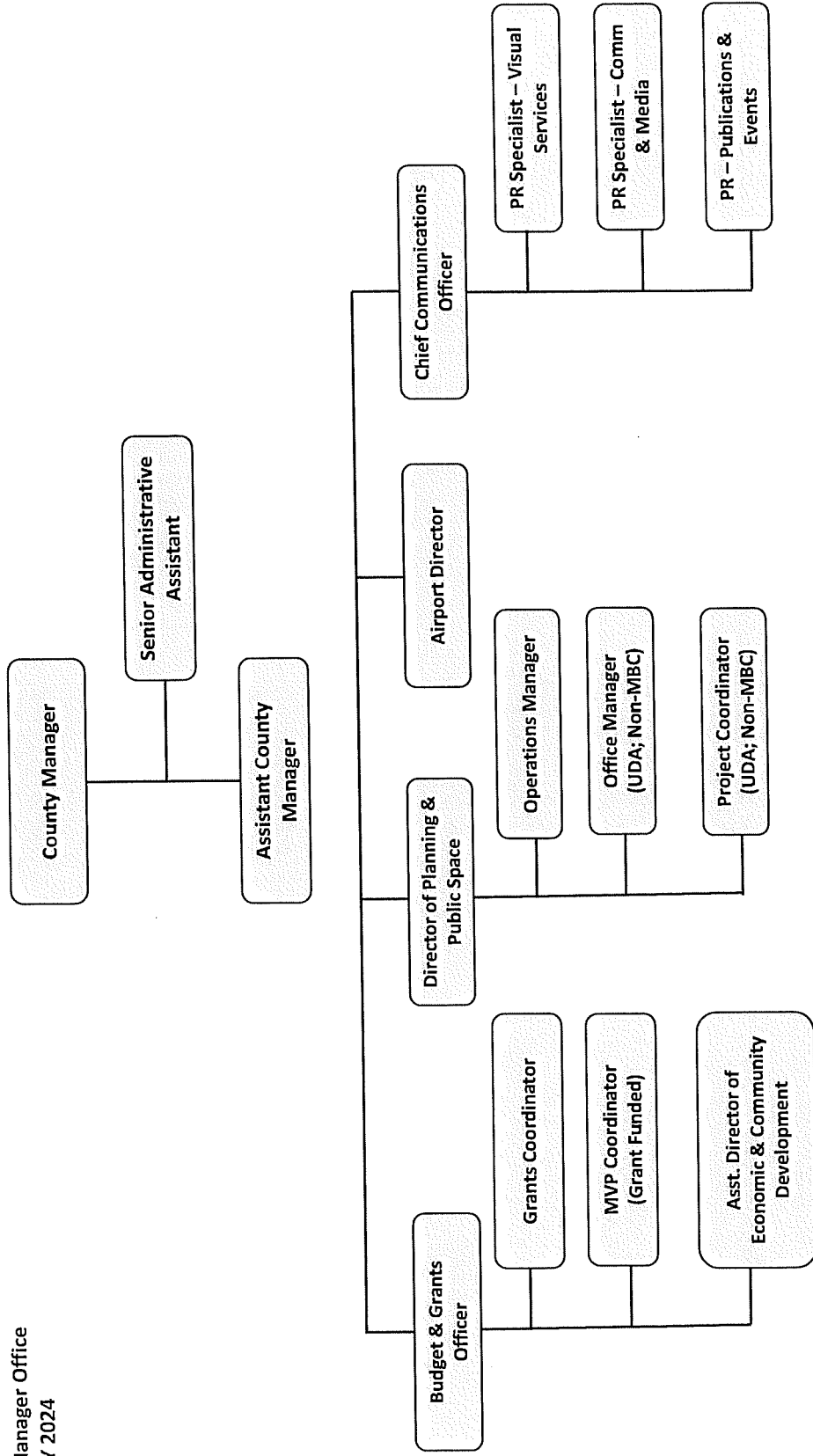
EXHIBIT B

Organizational Chart

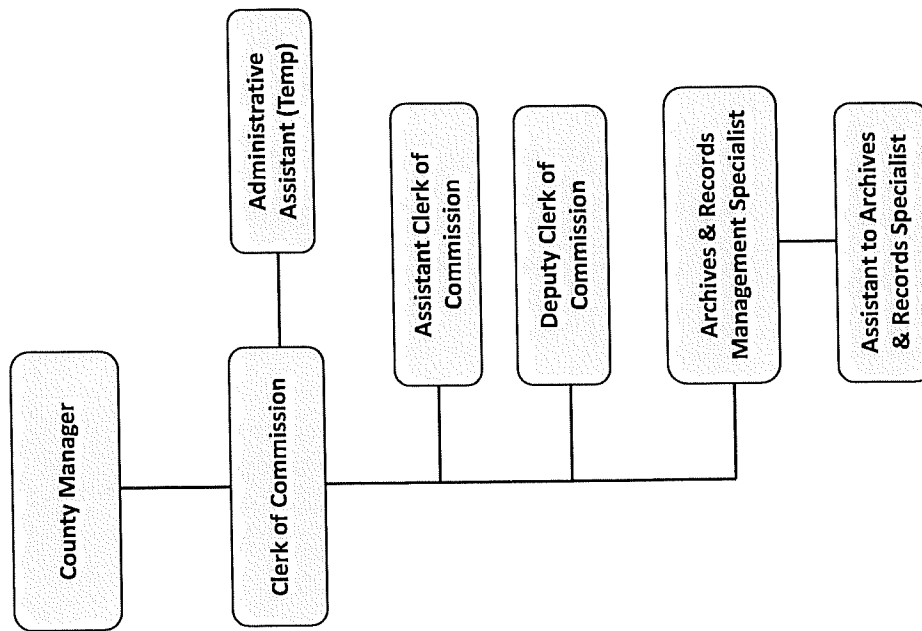




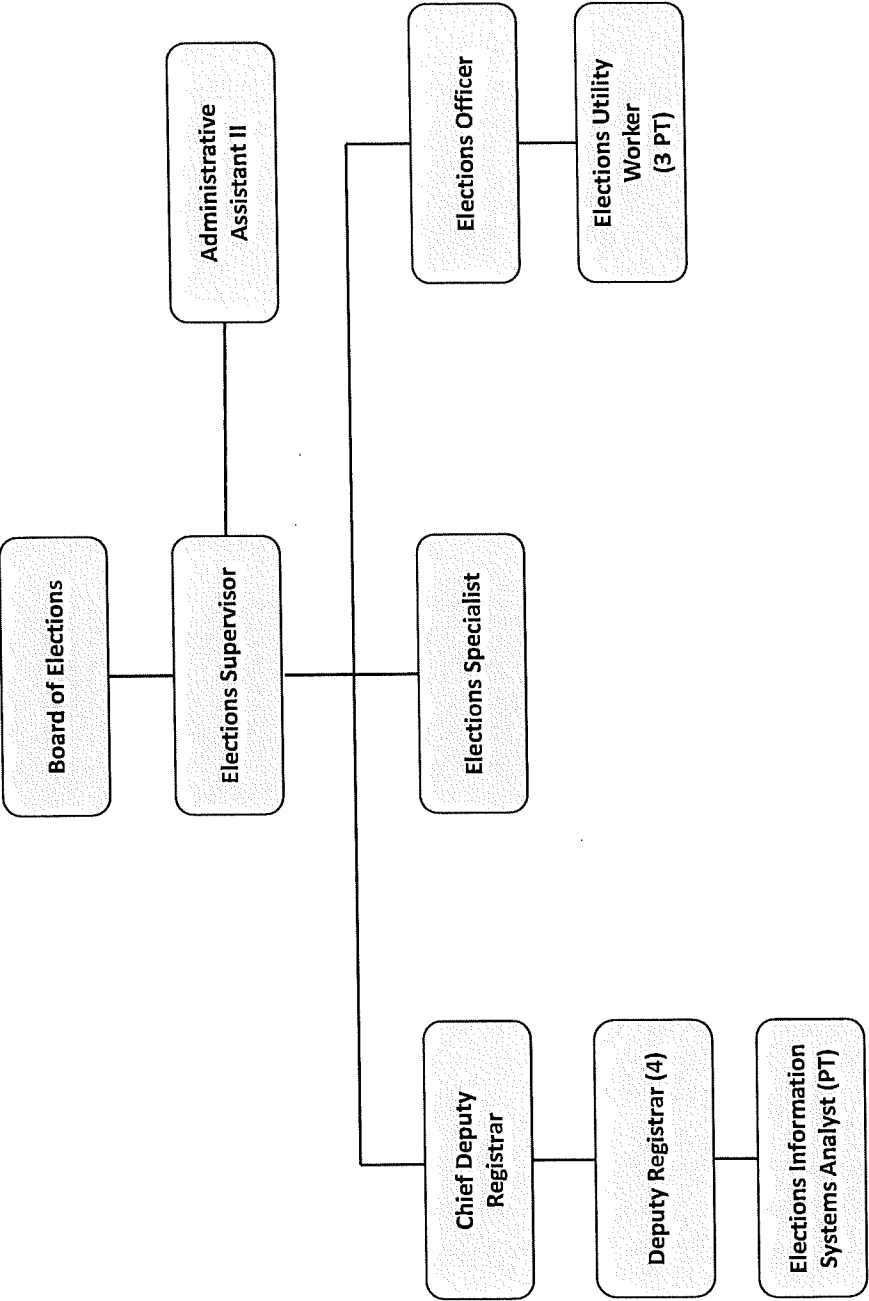
County Manager Office
FY 2024

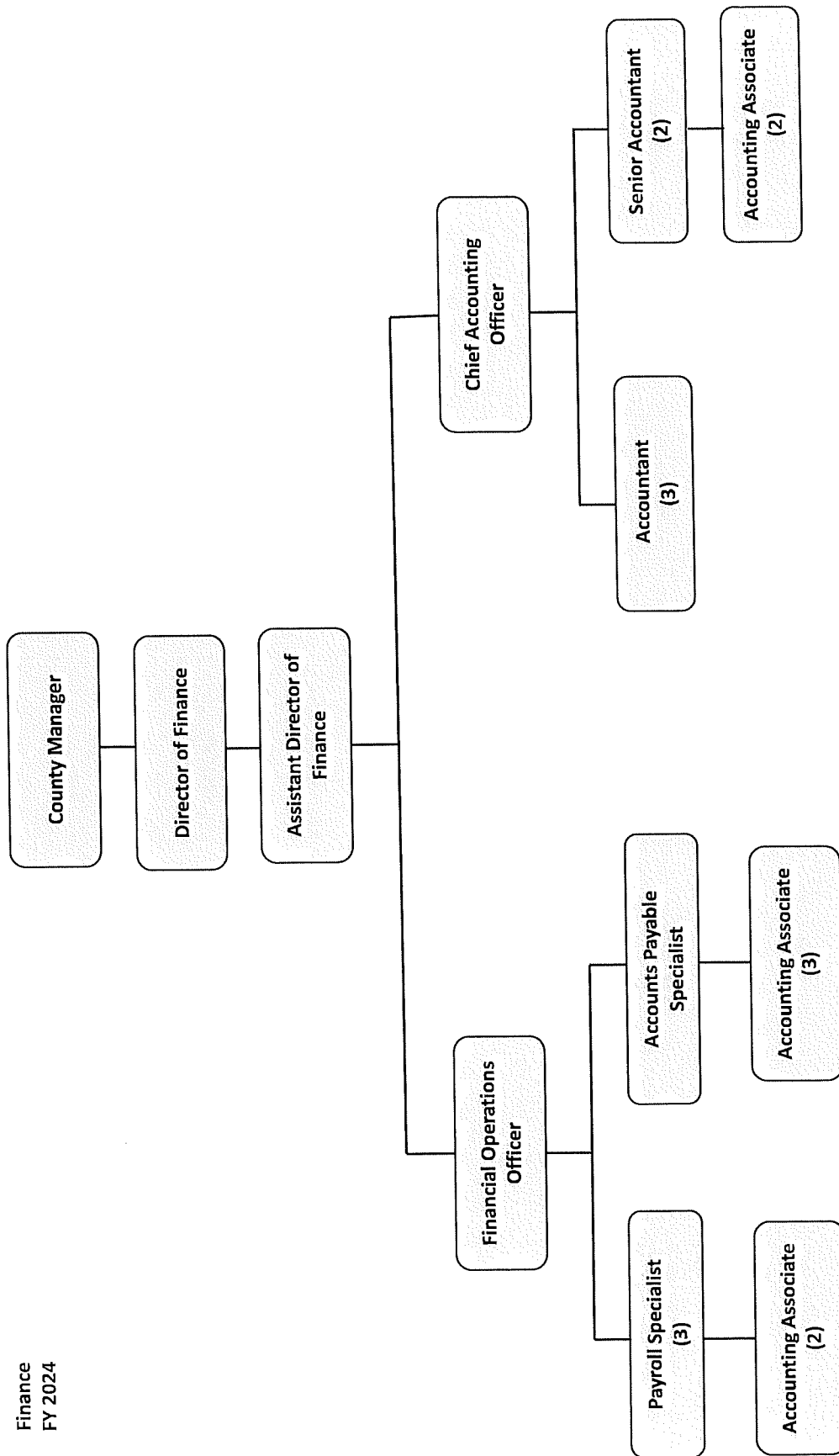


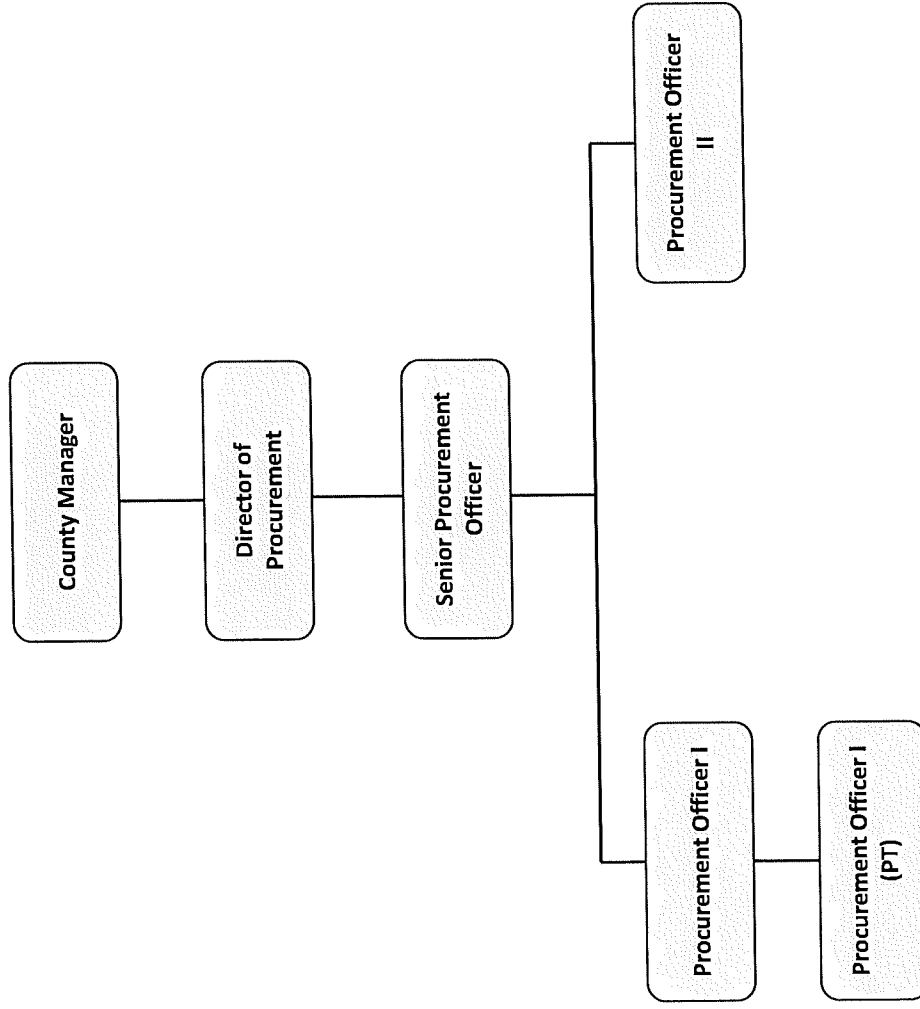
Clerk of Commission
FY 2024



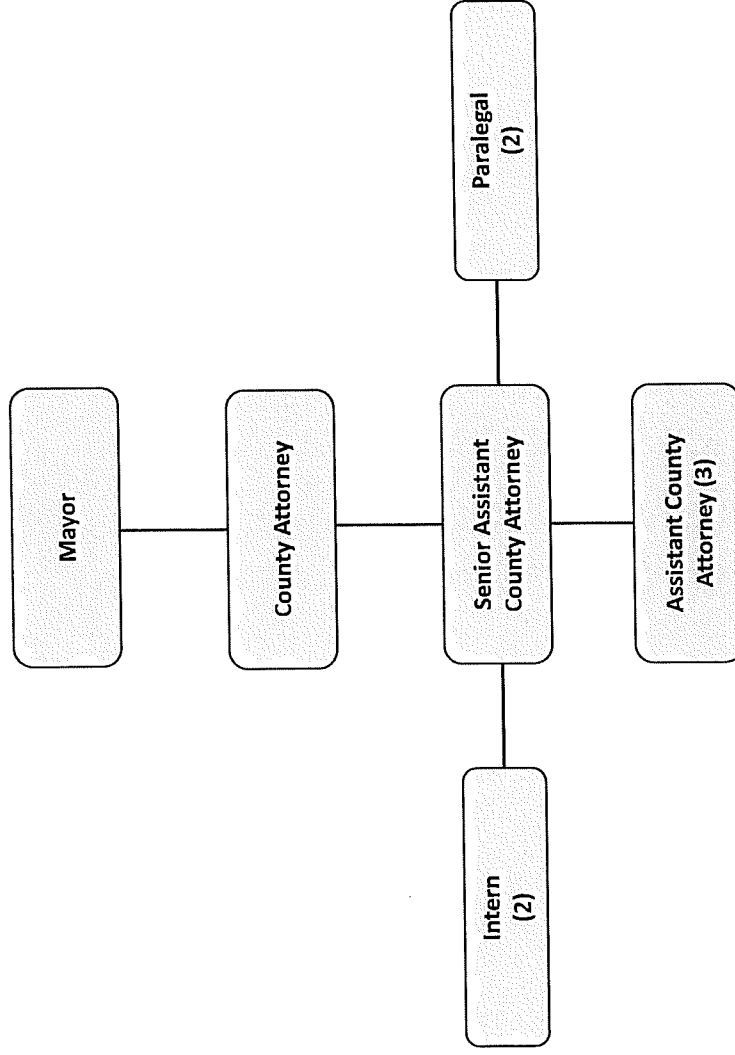
Board of Elections
FY 2024



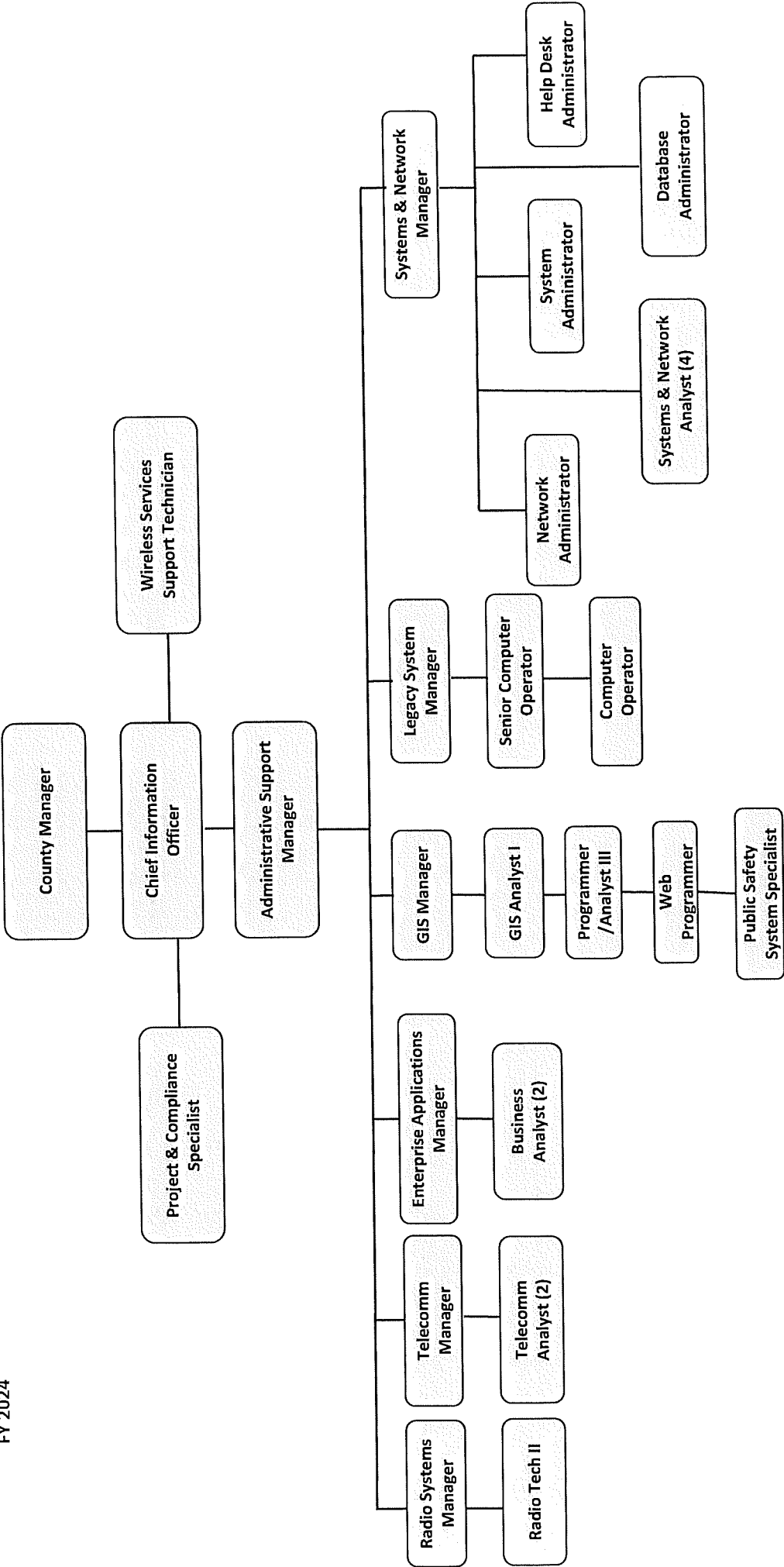




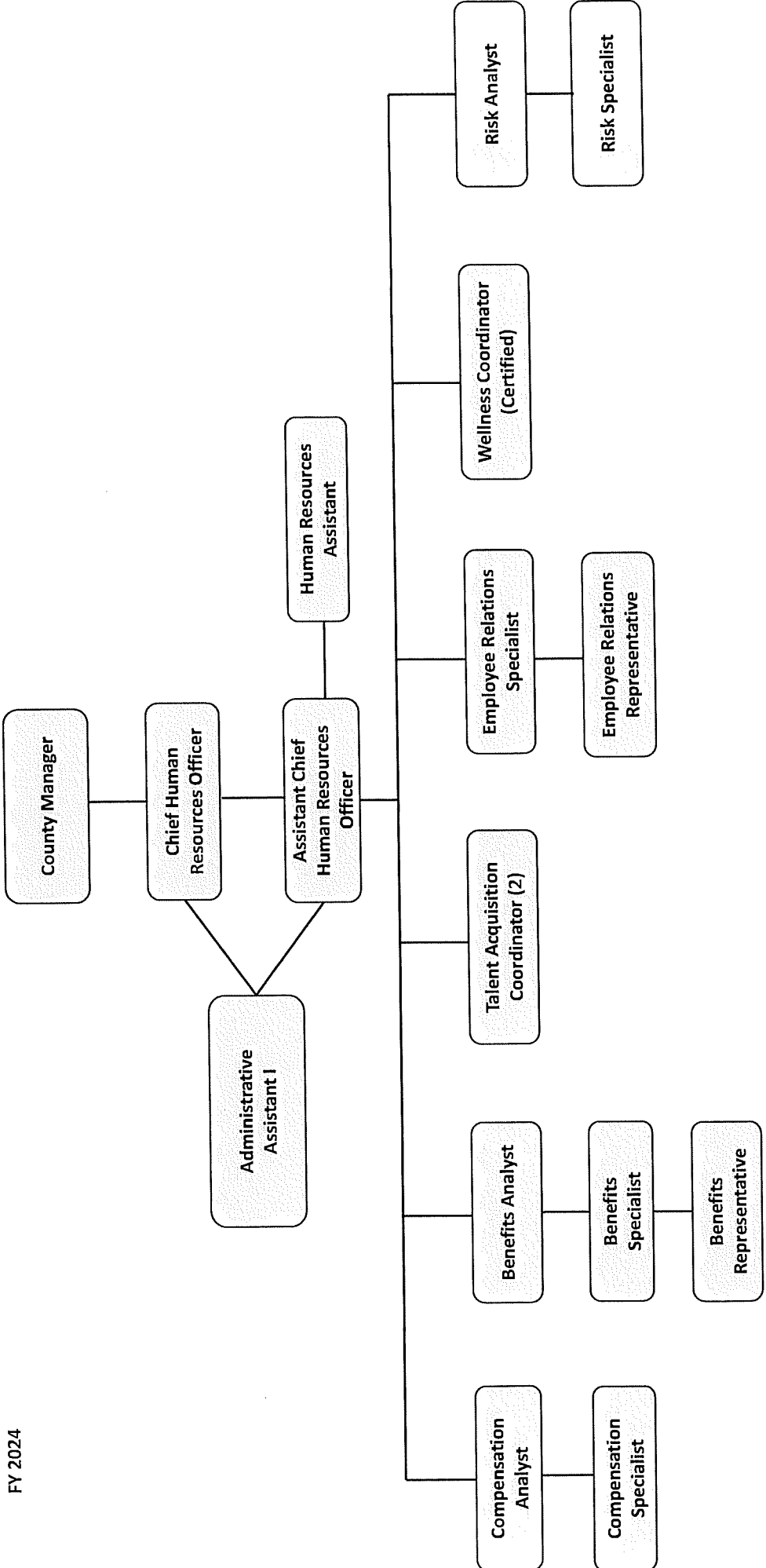
County Attorney
FY 2024



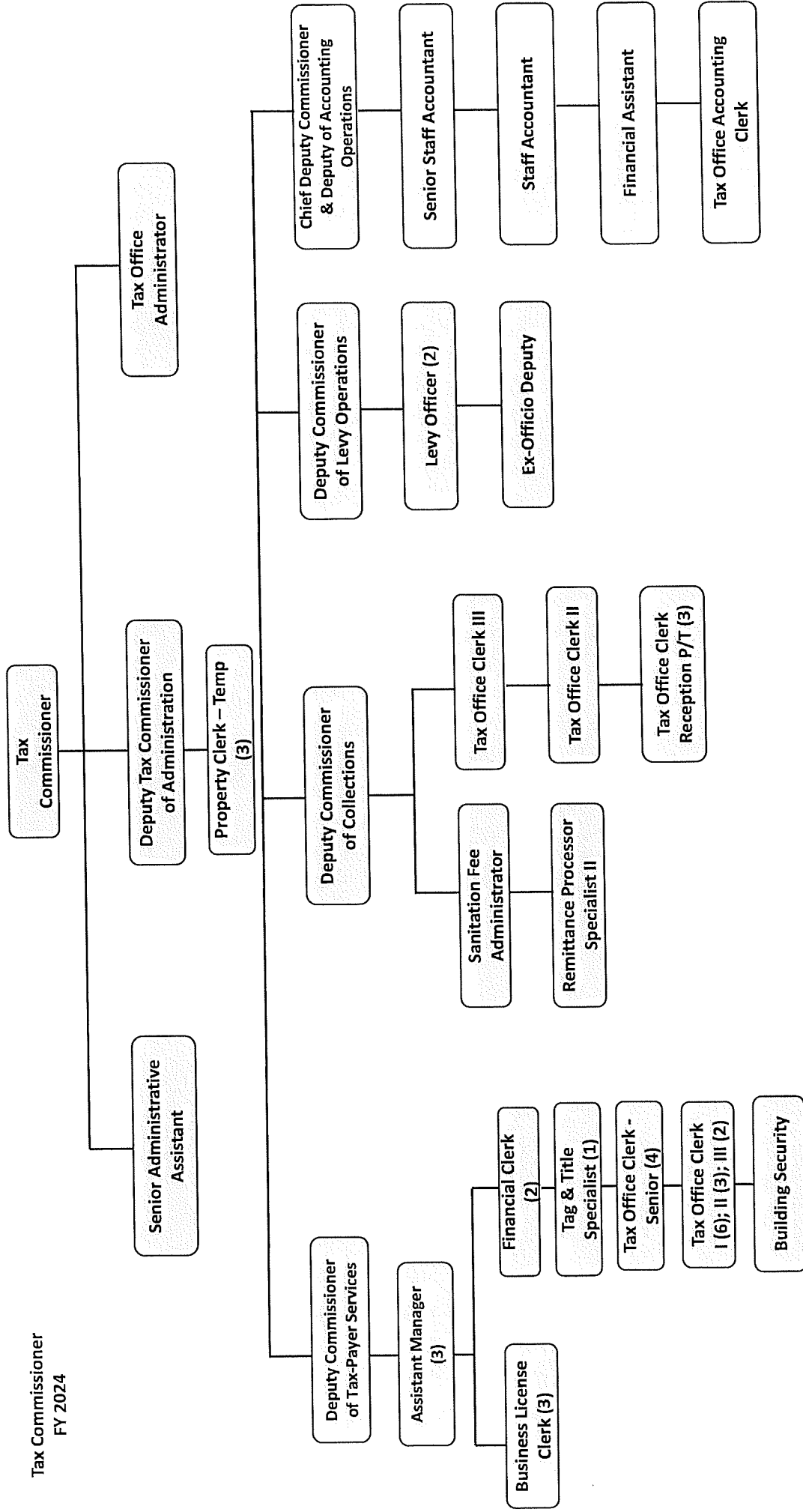
Information Technology
FY 2024



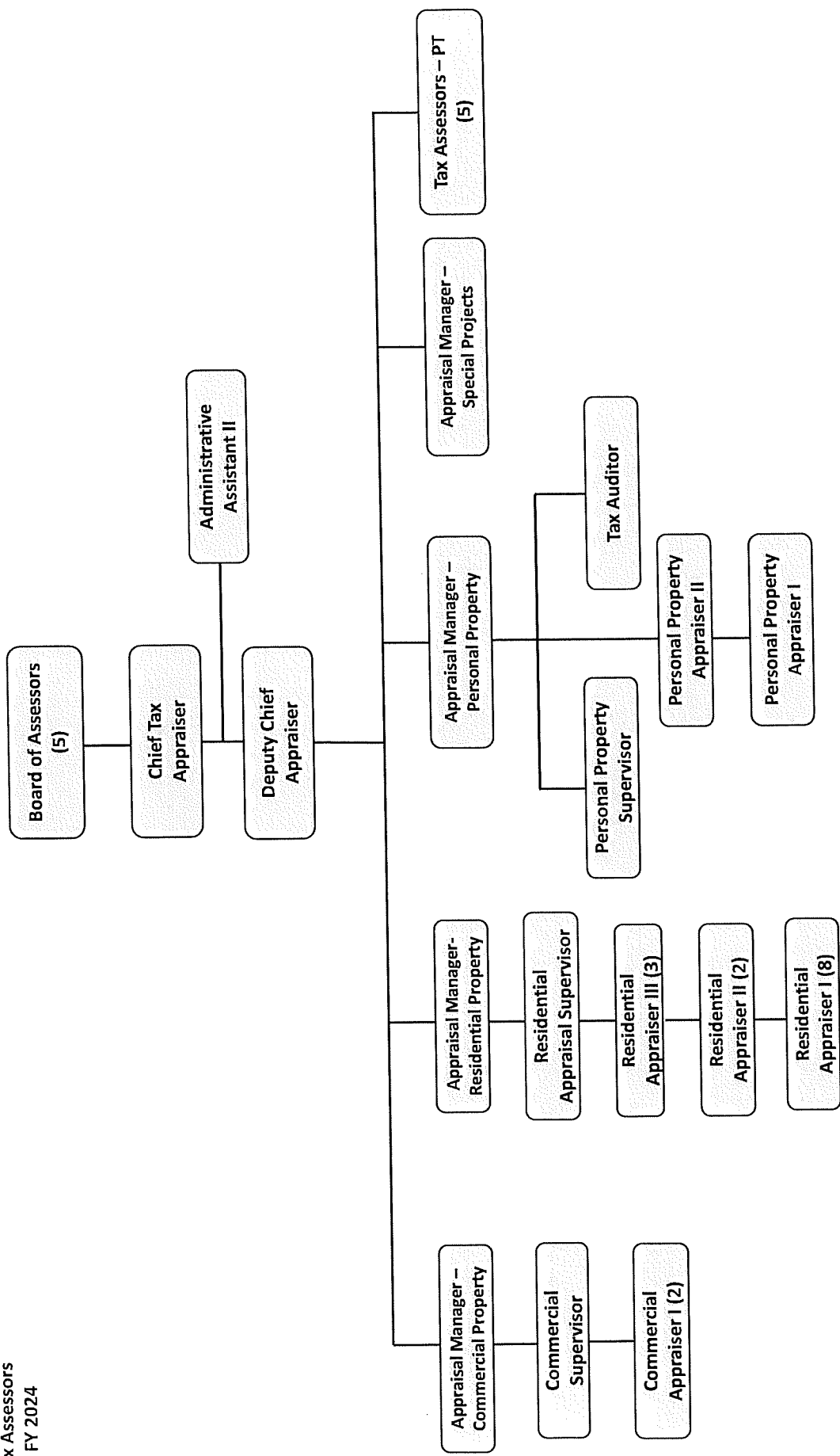
Human Resources
FY 2024



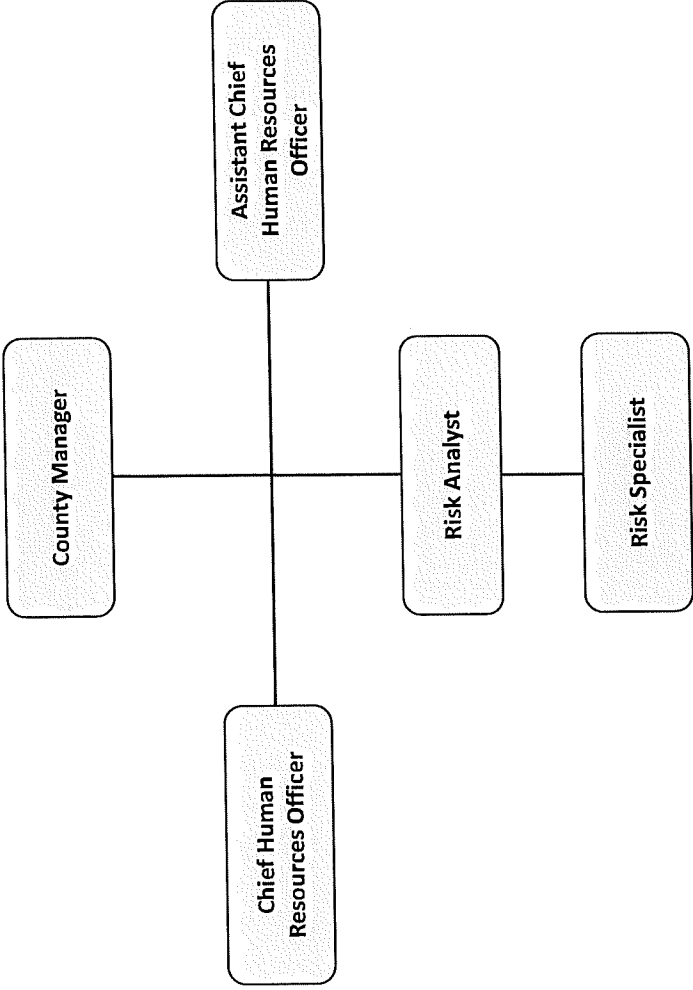
Tax Commissioner
FY 2024



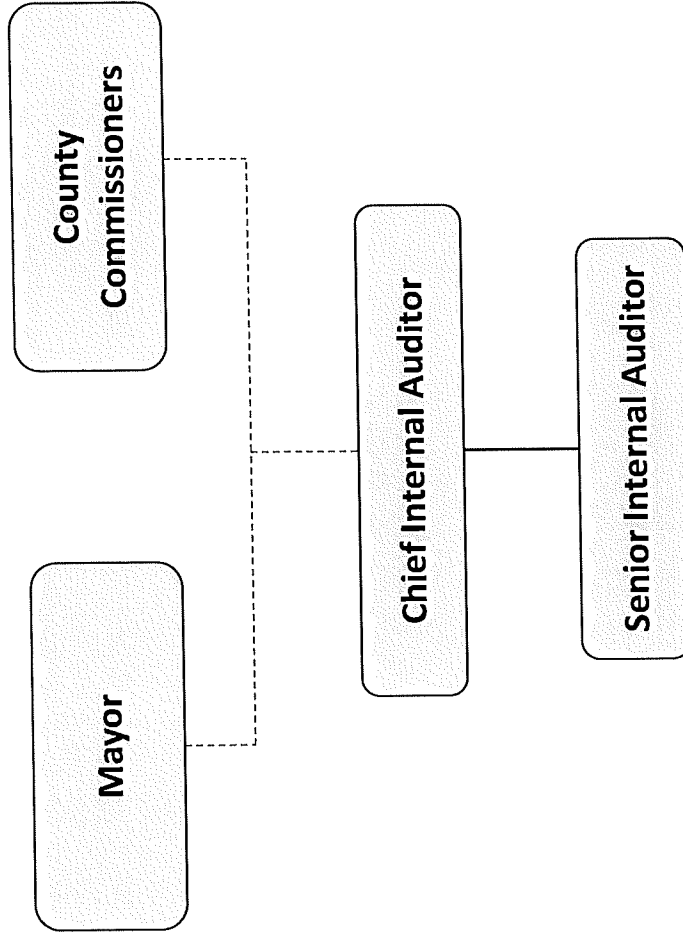
Tax Assessors
FY 2024



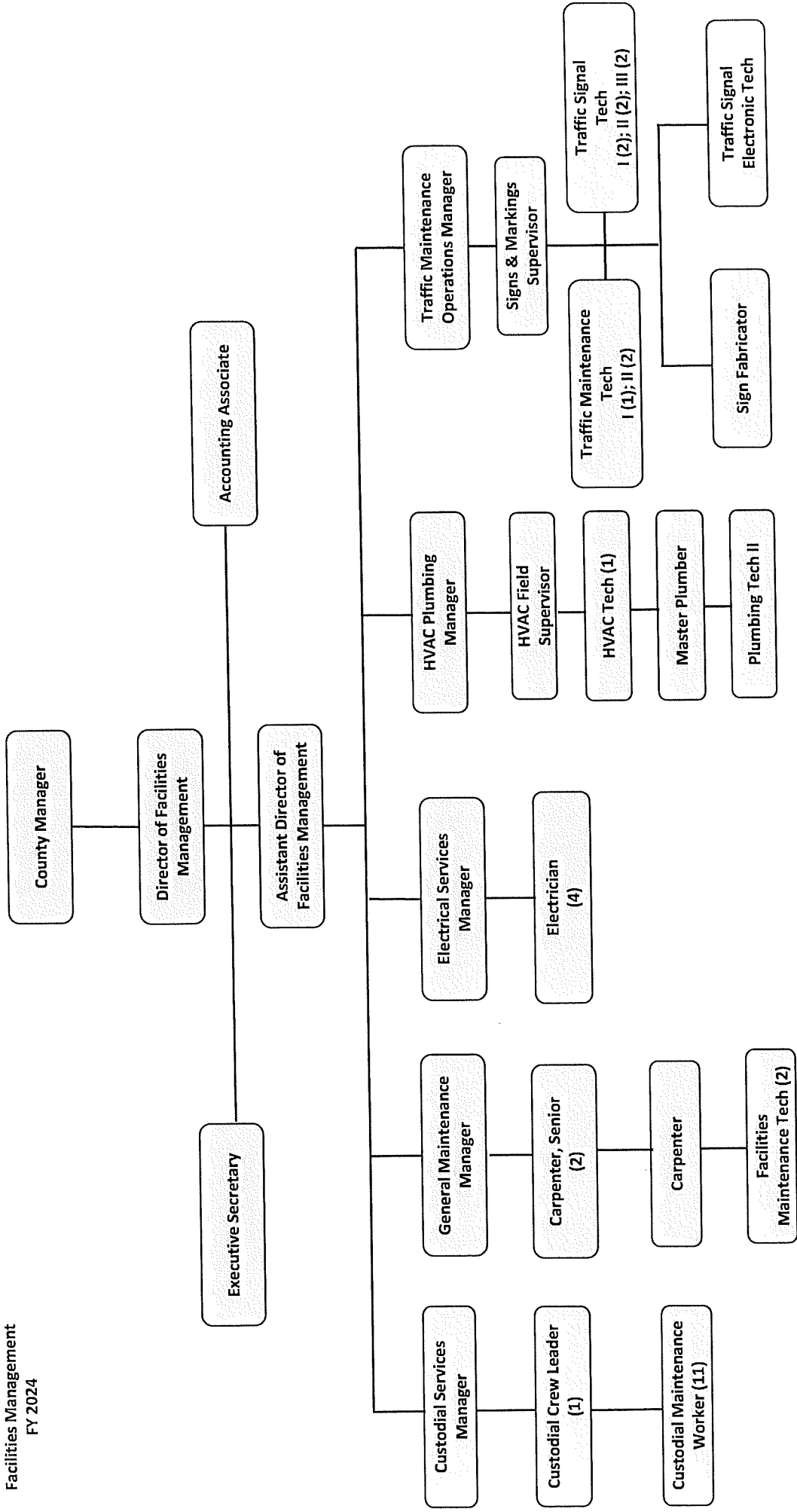
Worker's Compensation/Risk
Management
FY 2024



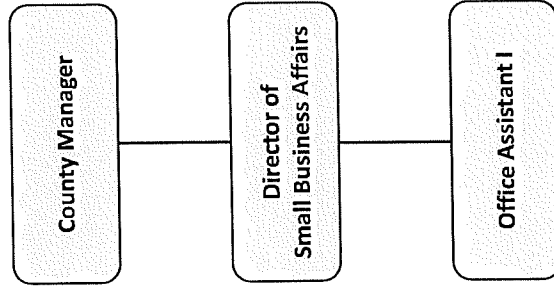
Internal Auditor
FY 2024



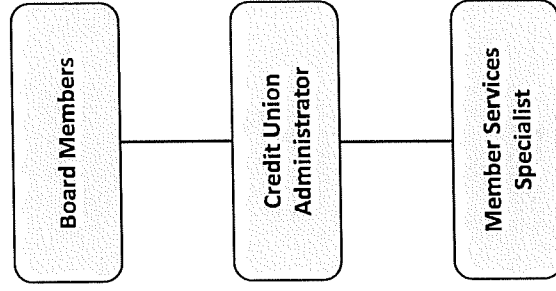
Facilities Management
FY 2024



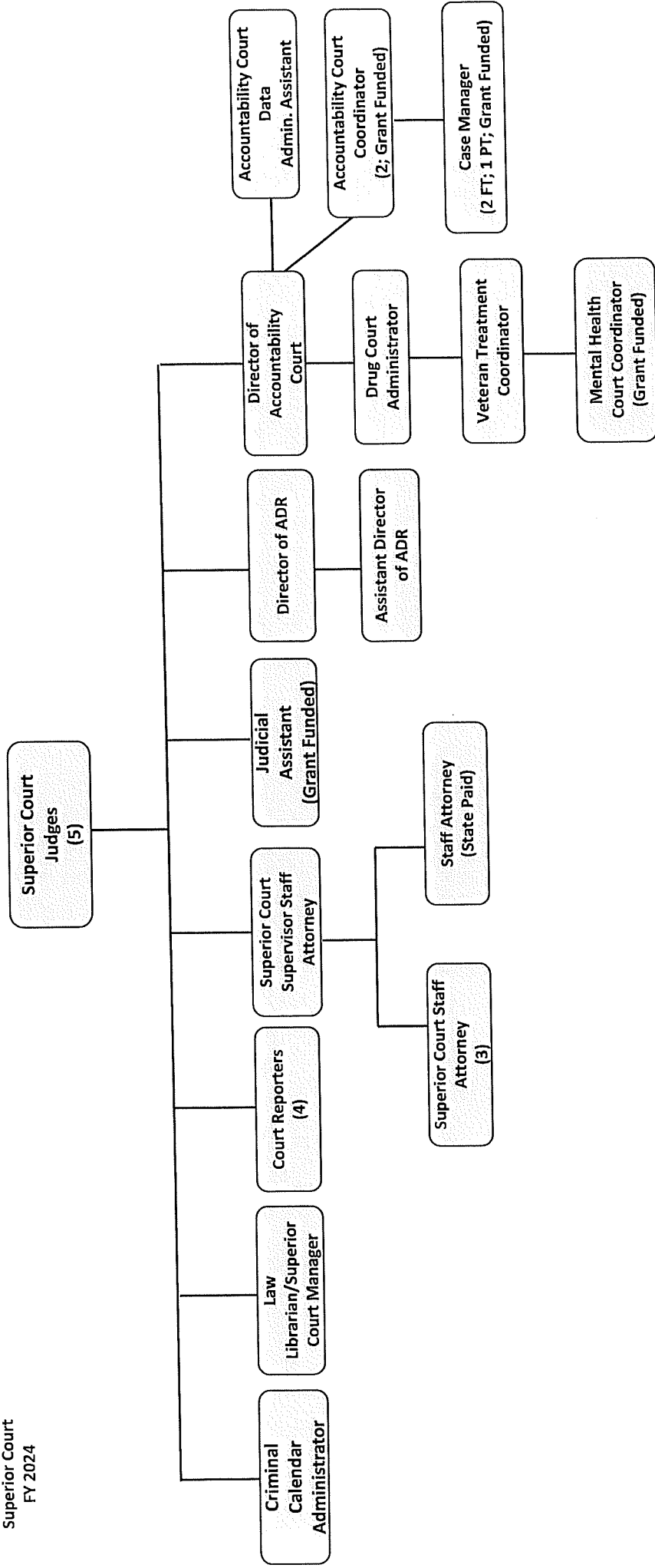
Office of Small Business Affairs
FY 2024

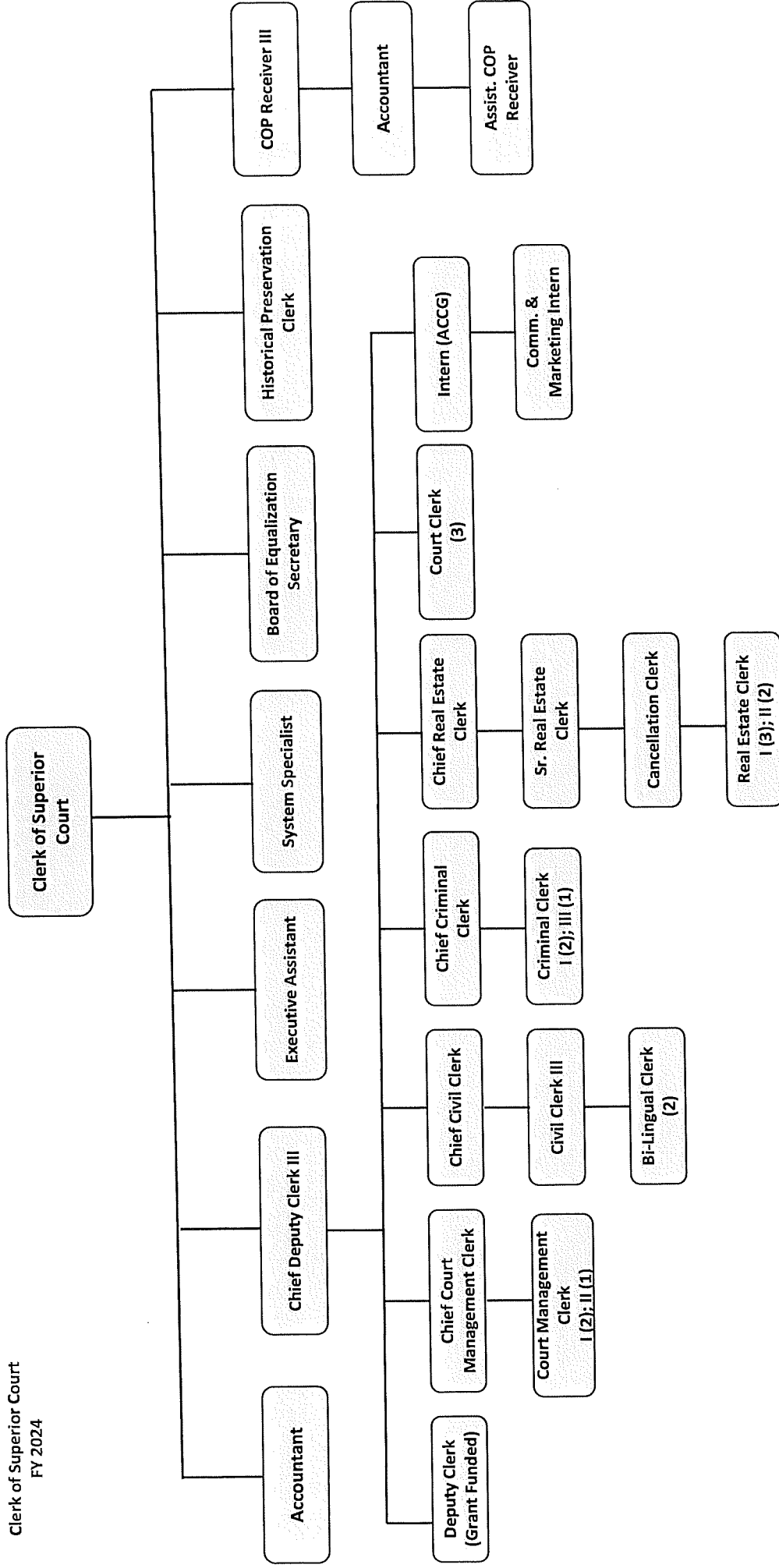


General Services/Credit Union
FY 2024

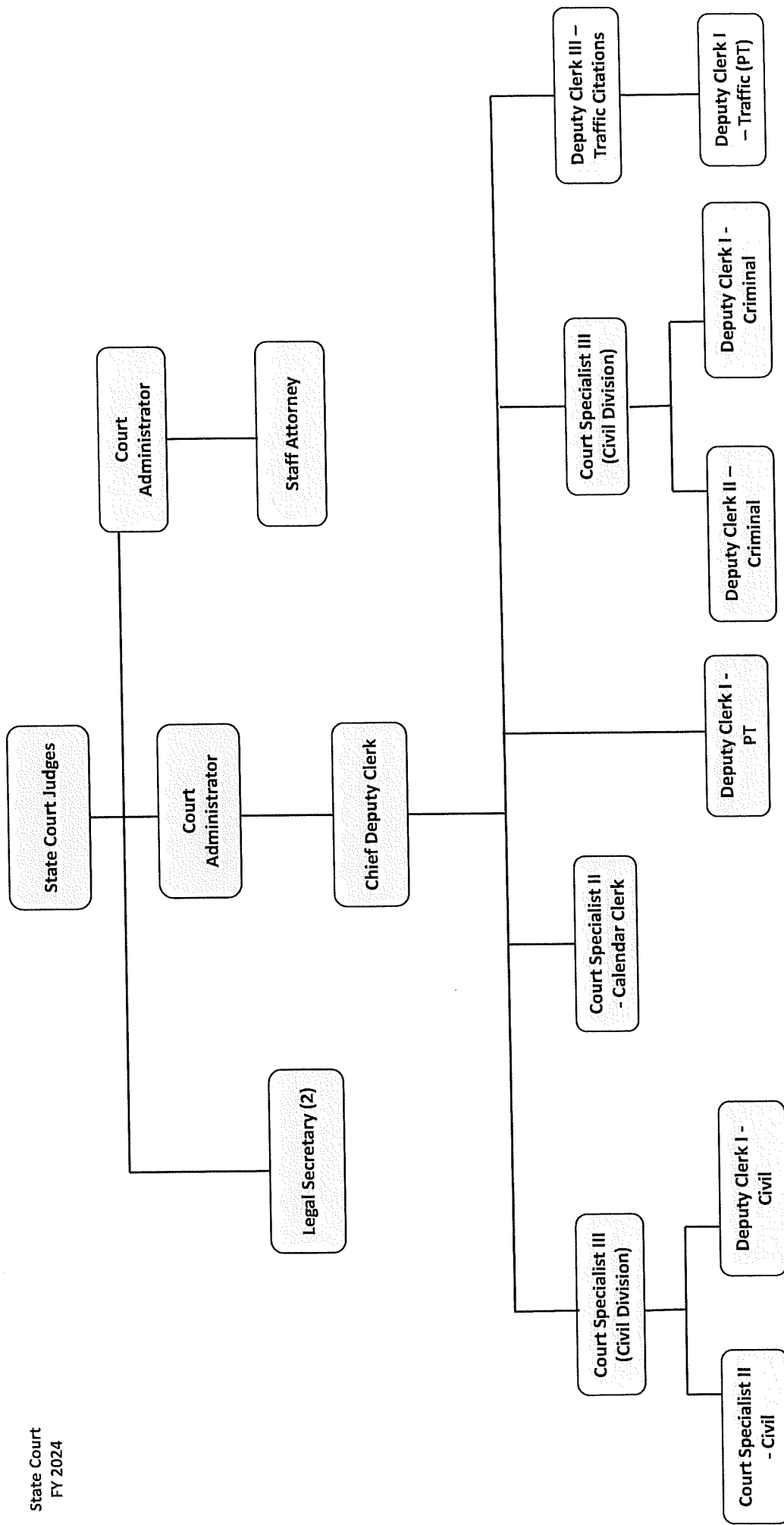


Superior Court
FY 2024

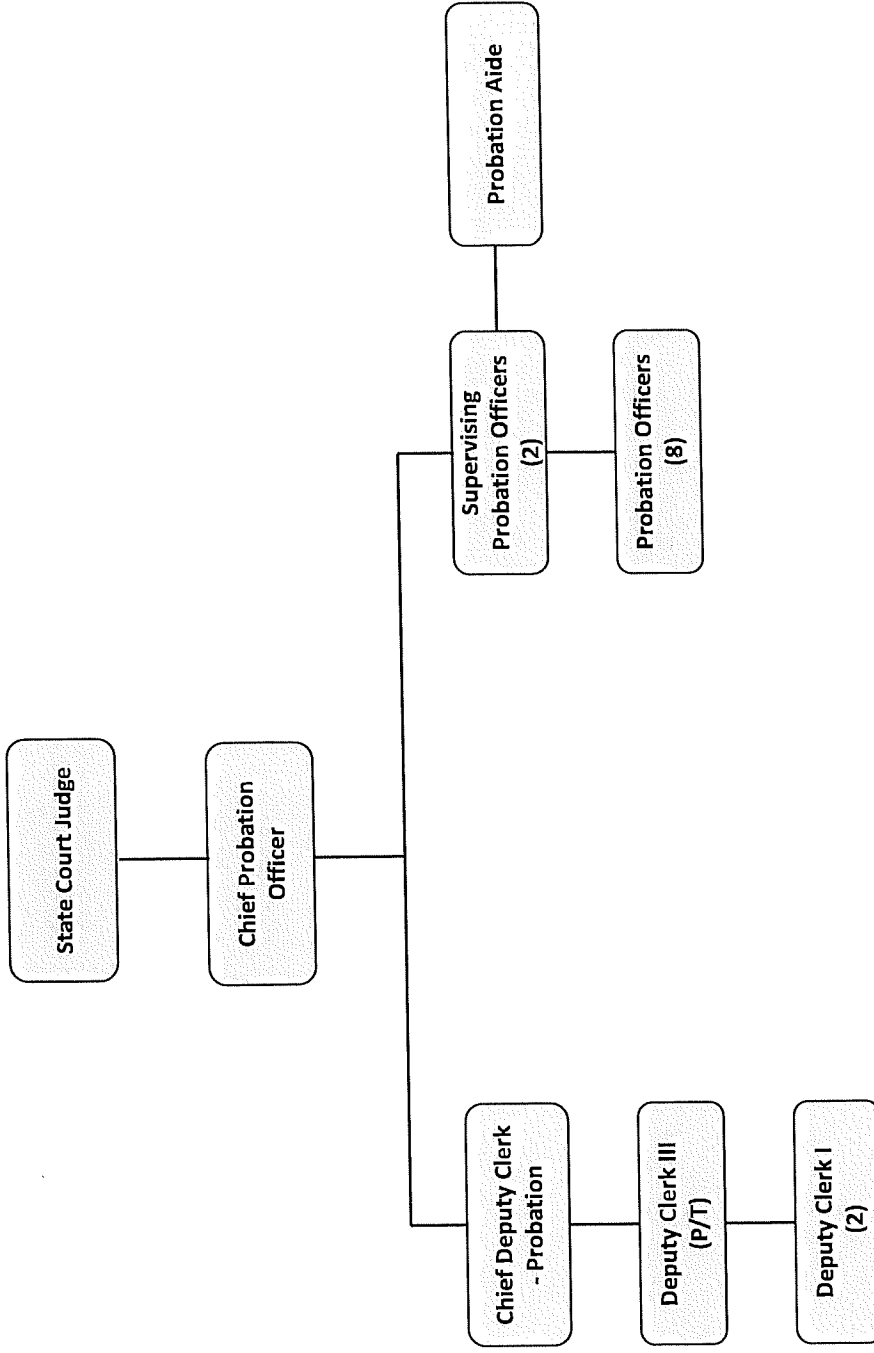




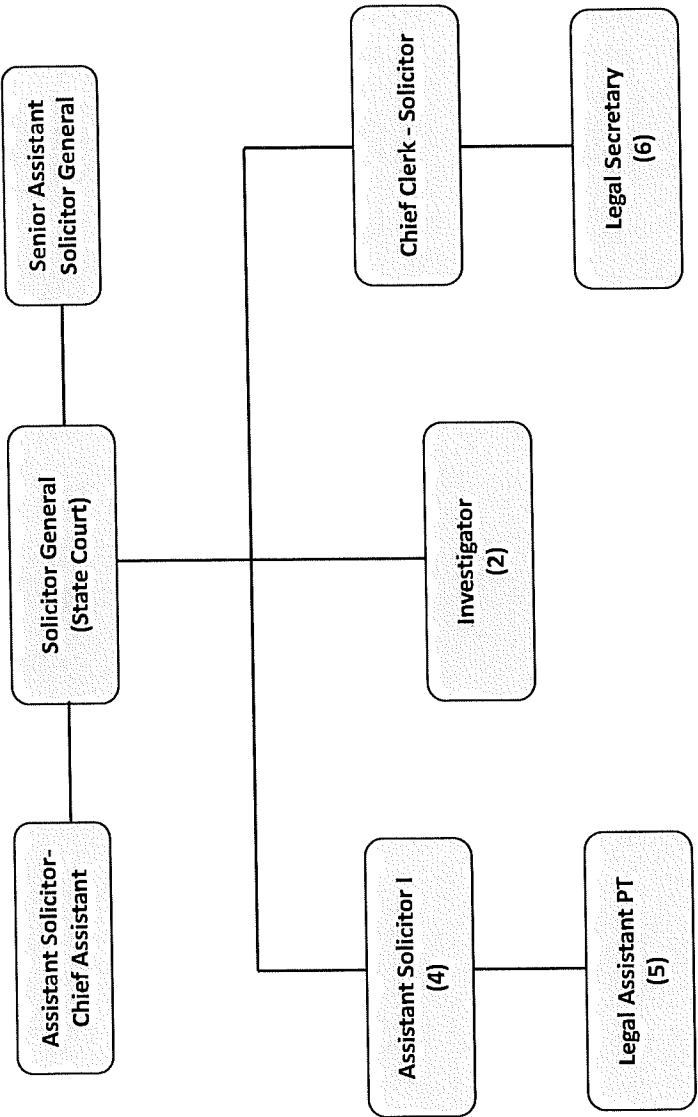
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graph TD; DA[District Attorney] --> FAD[First Assistant - DA]; DA --> ADA[Assistant District Attorney (9)]; DA --> ADL[Legal Secretary (10)]; DA --> ALA[Legal Assistants PT (5)]; FAD --> PCS[Project & Compliance Specialist]; FAD --> IG6[Investigator (6)]; FAD --> ISD[Information Spec/Graph Designer]; FAD --> DEO[Director of Outreach Engagement]; DEO --> RCM[RISE Case Manager]; ADA --> EA[Executive Assistant]; EA --> AA1[Administrative Assistant I]; AA1 --> AIT[Admin Invest Supp Tech (2)]; ADA --> ADA_Sup[Assistant District Attorney (Supplement) (10)]; ADA_Sup --> LS2[Legal Secretary (2) Supplement]; ADA_Sup --> VWC[Victim Witness Coordinator Assistant Grant]; ADA_Sup --> VWC_Gr[Victim Witness Coordinator Grant (2)]; VWC_Gr --> VCA[Victim Comp Advocate Grant]; VCA --> VA4[Victim Advocates Grant (4)]; ADA_Sup --> SDA2[Sr. Assistant D.A. Grant (2)]; SDA2 --> LS2_Gr[Legal Secretary Grant (2)]; ADA_Sup --> SNPS_Spec[Safety Net Project Specialist Grant]; ADA_Sup --> ASDA_IV[Assistant D.A. IV]; ASDA_IV --> INV2[Investigator 2 Spacer/Contract];
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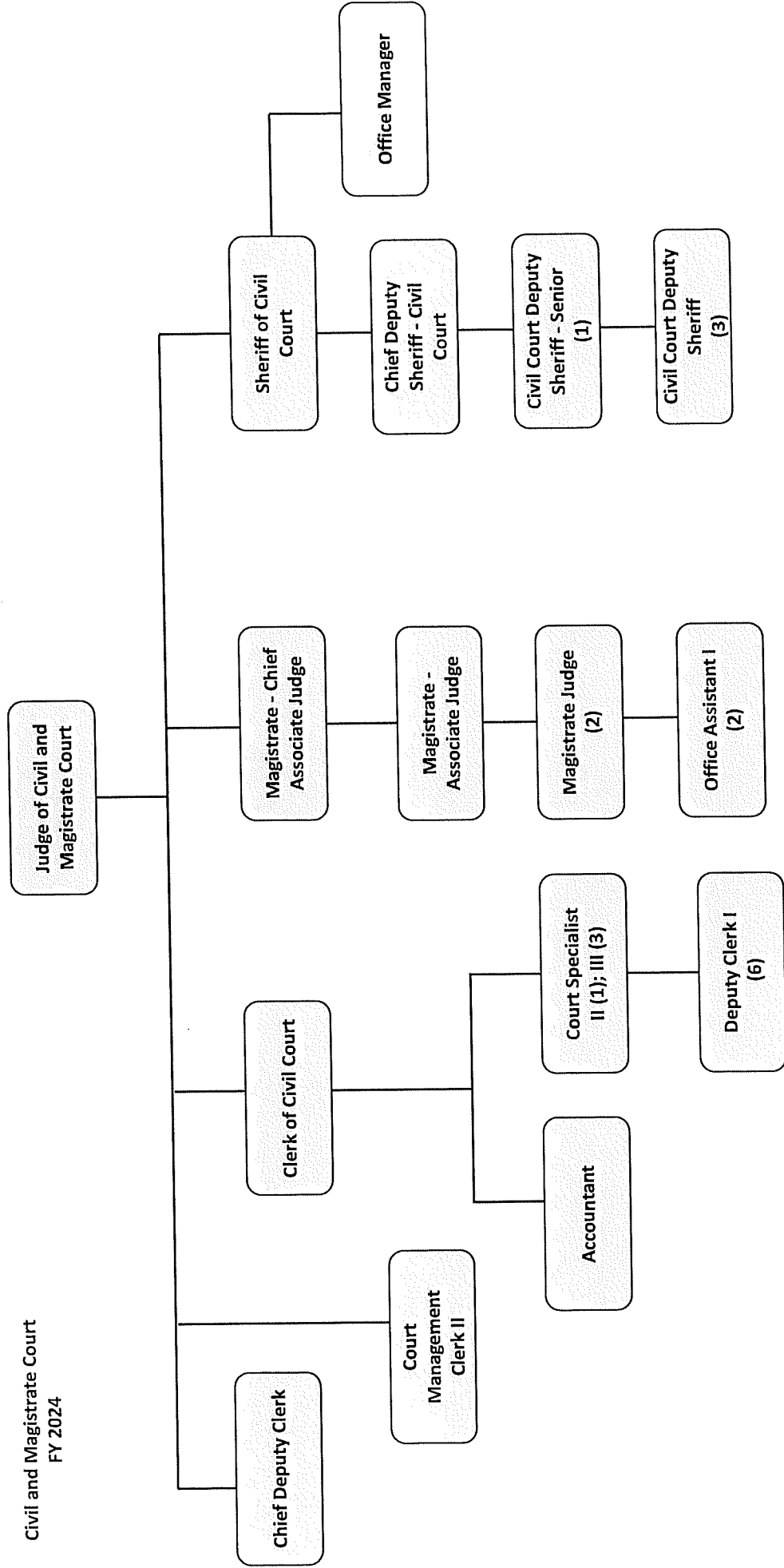
State Court Probation
FY 2024



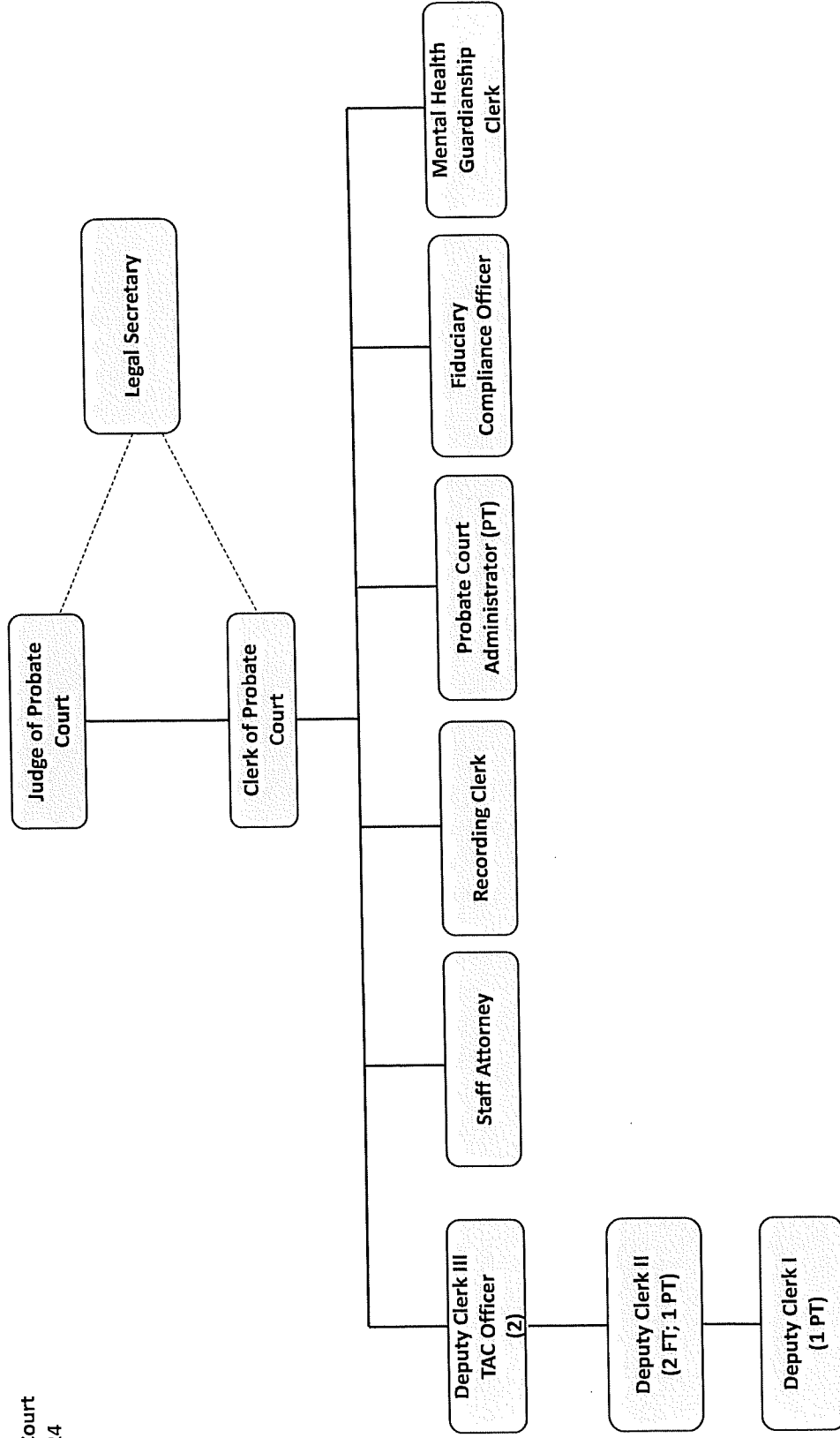
Solicitor General
FY 2024



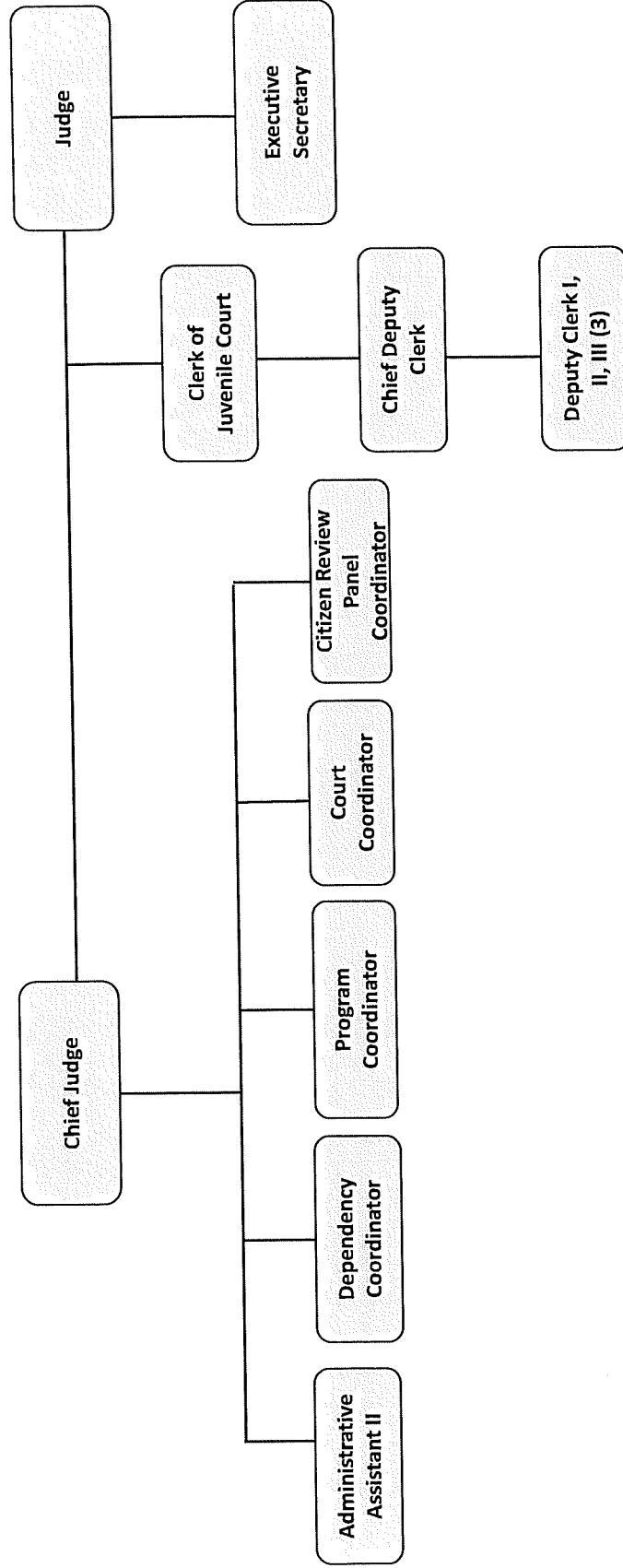
Civil and Magistrate Court
FY 2024



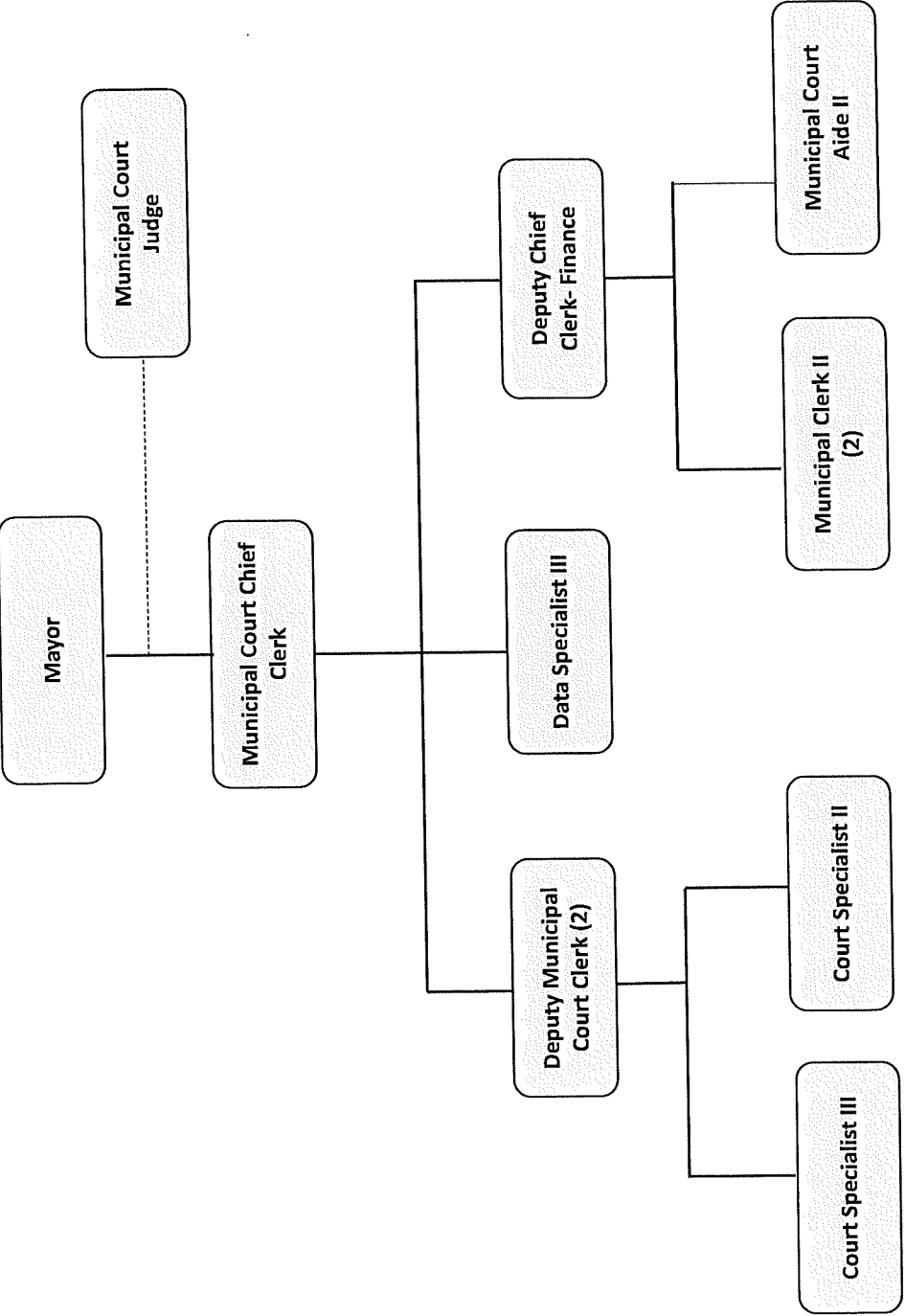
Probate Court
FY 2024



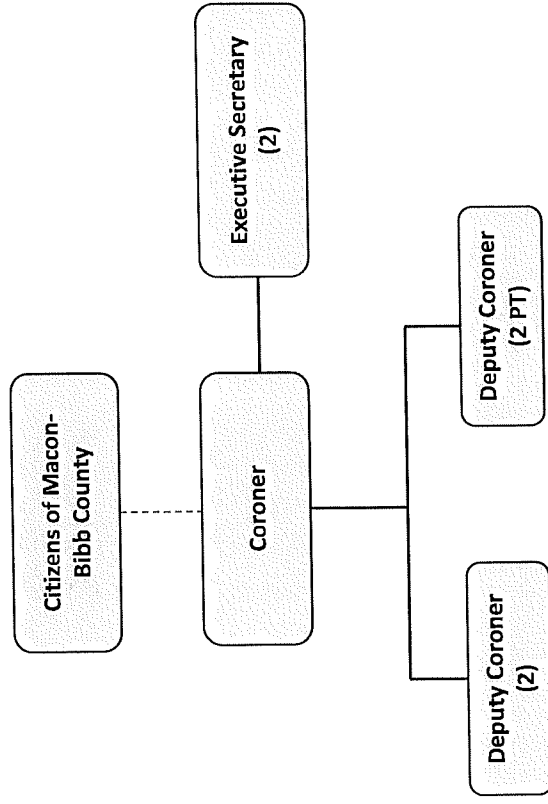
Juvenile Court
FY 2024



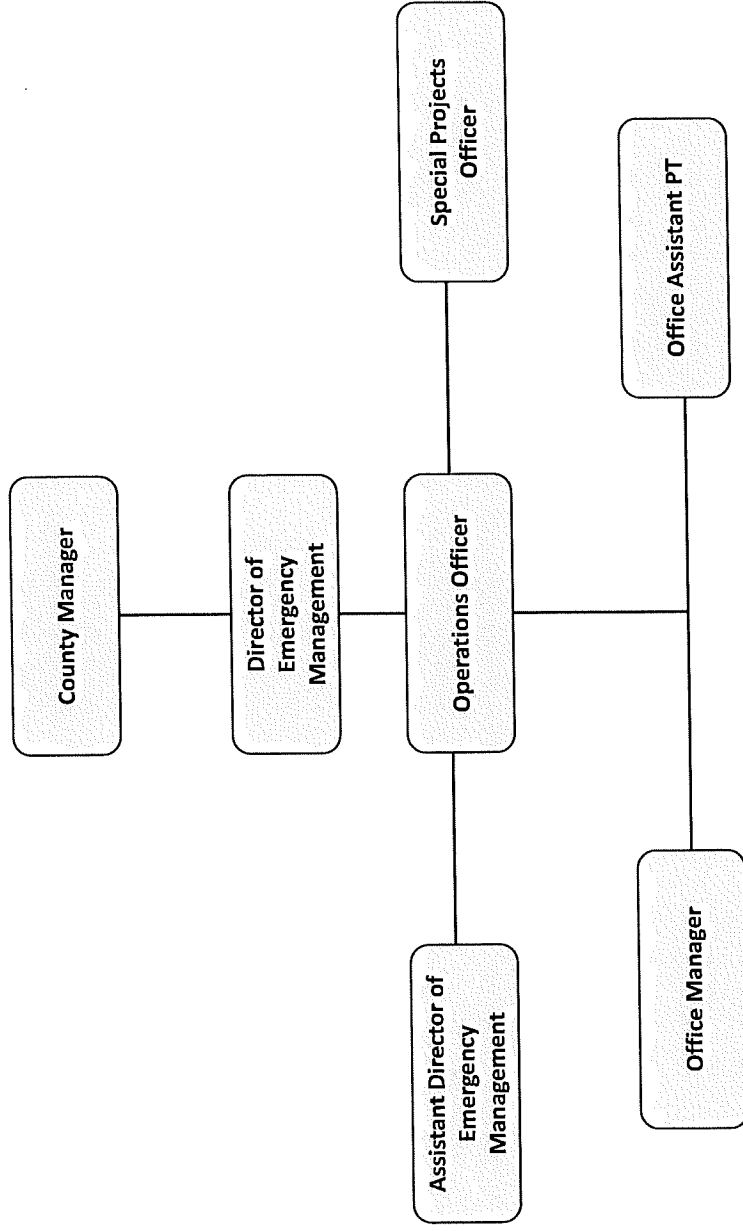
Municipal Court
FY 2024



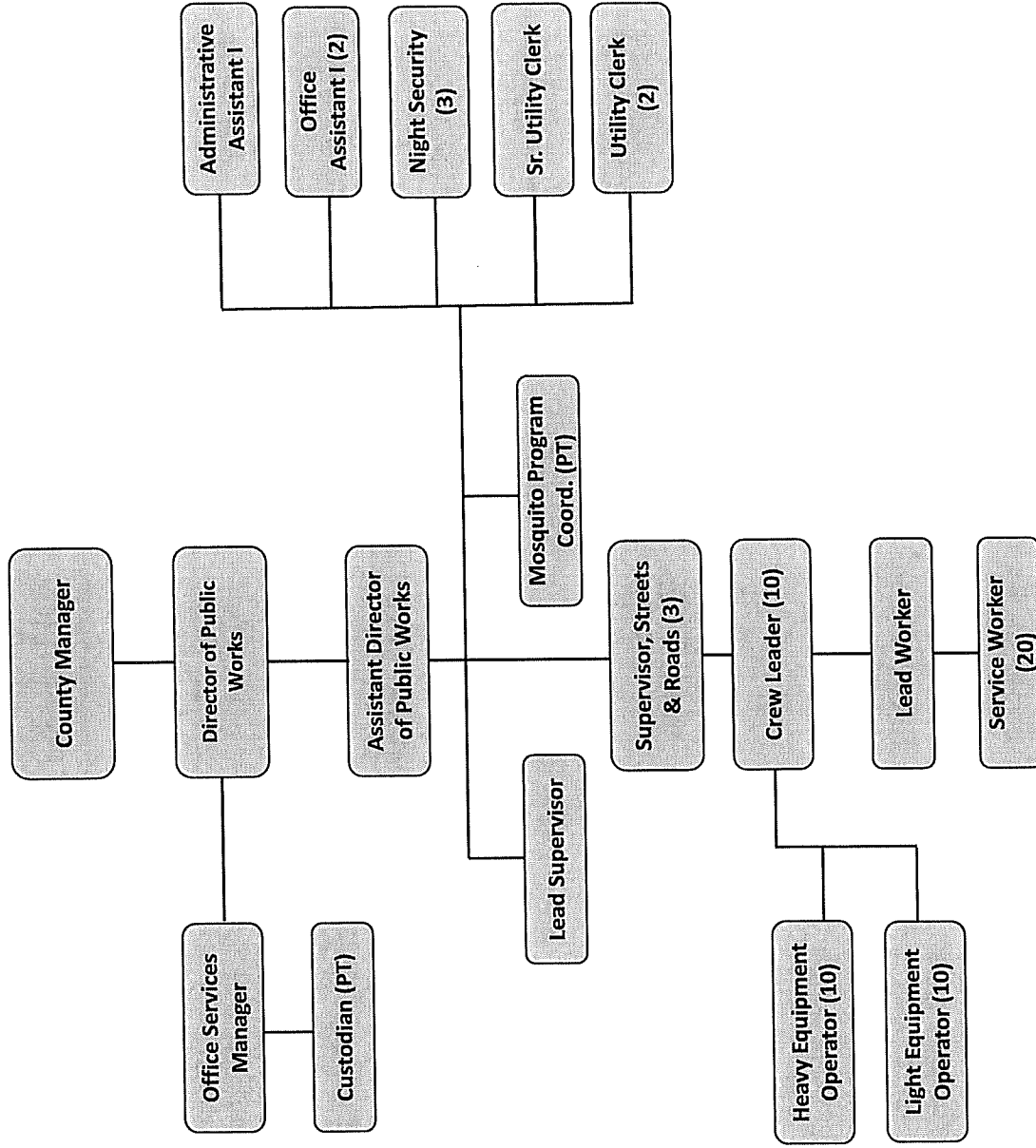
Office of the Coroner
FY 2024



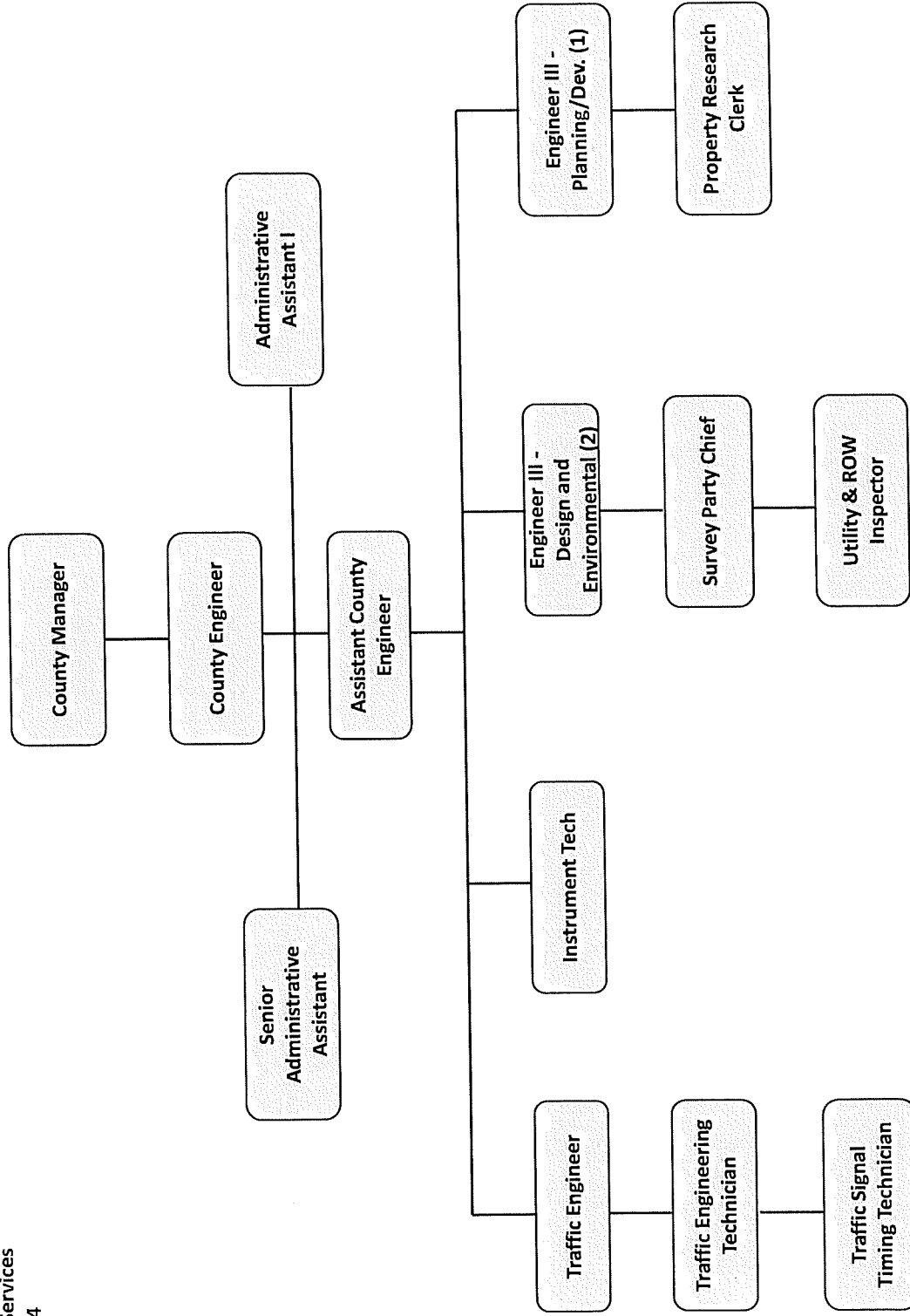
Emergency Management
FY 2024

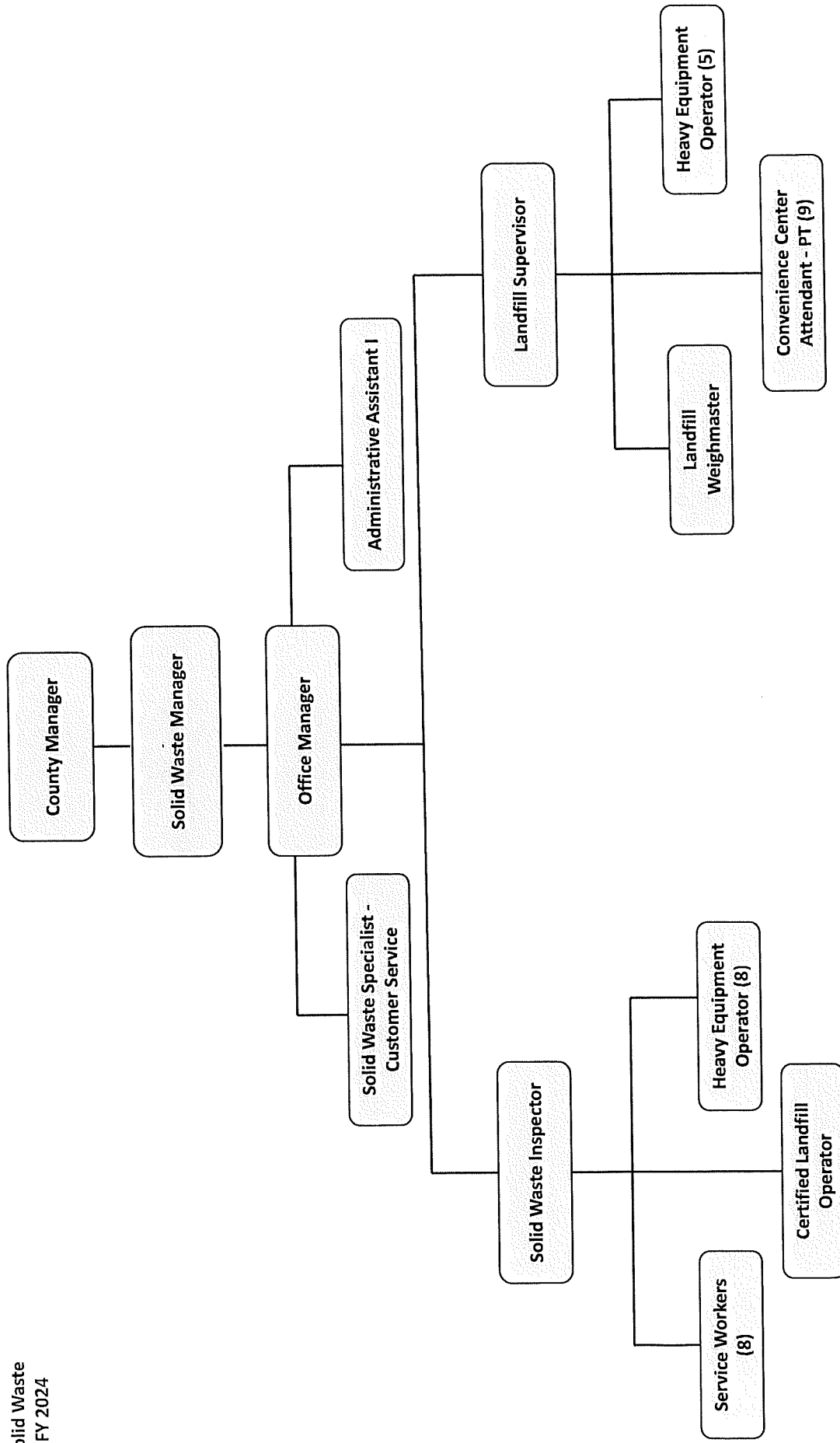


Public Works Streets and Roads
FY 2024

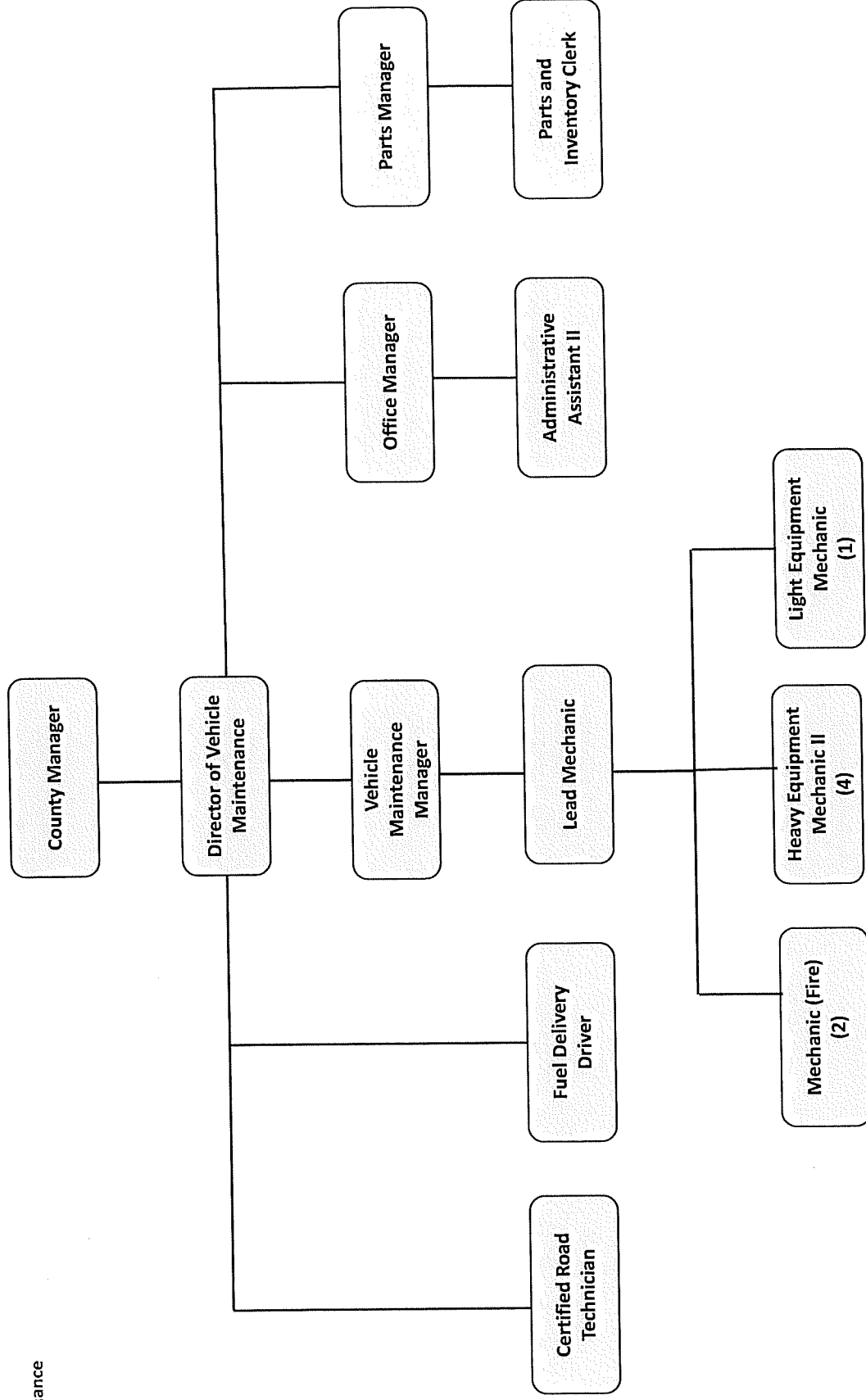


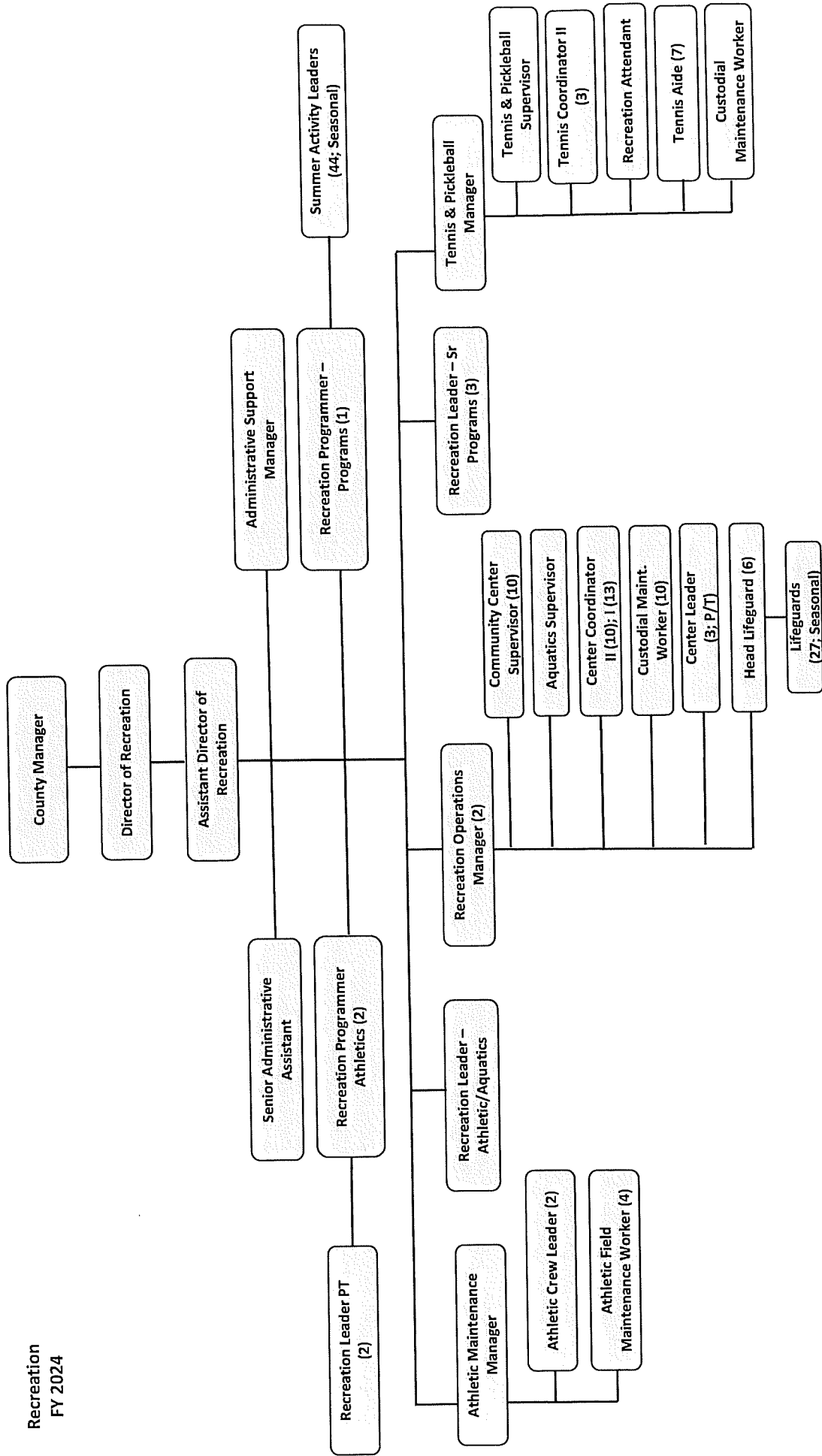
Engineering Services
FY 2024

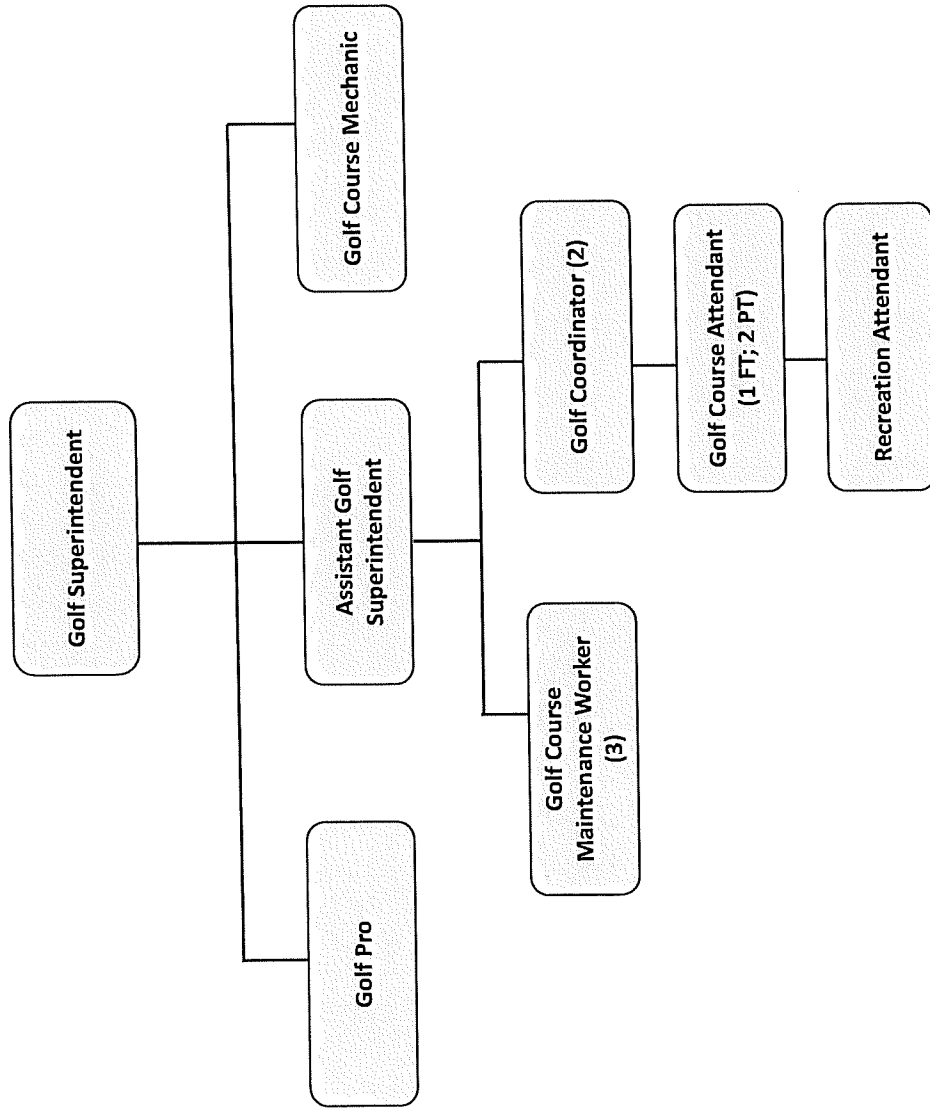


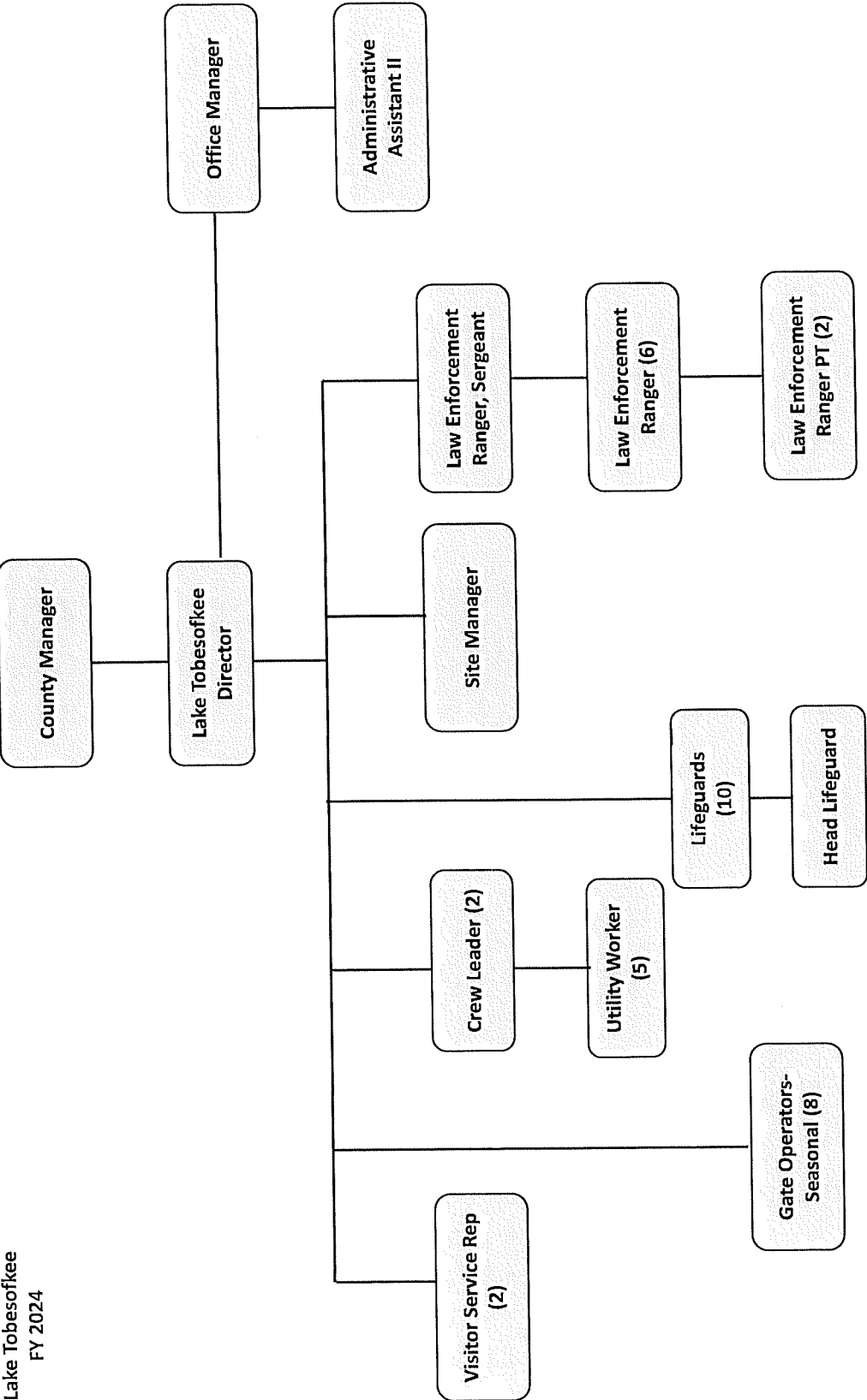


Vehicle Maintenance
FY 2024

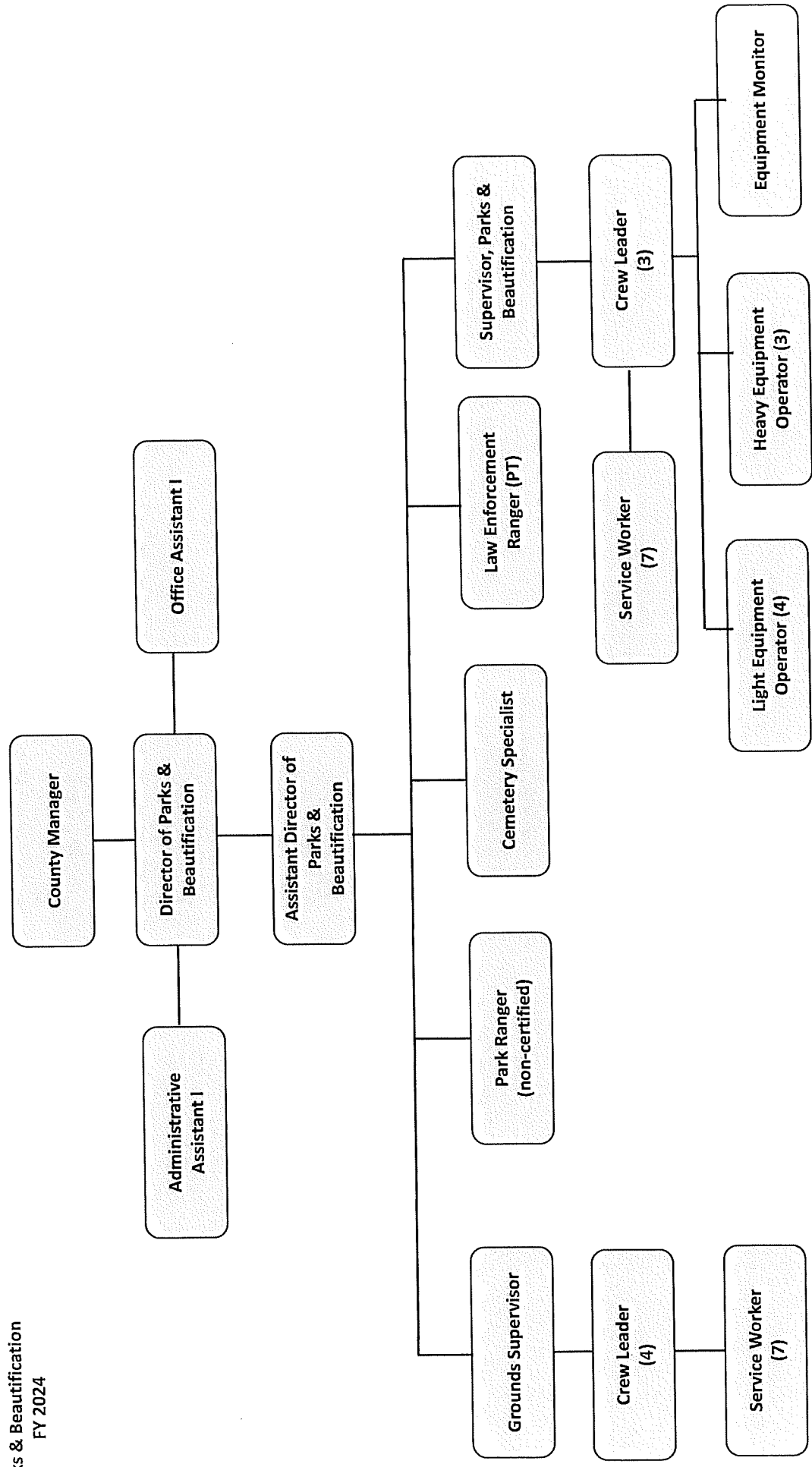




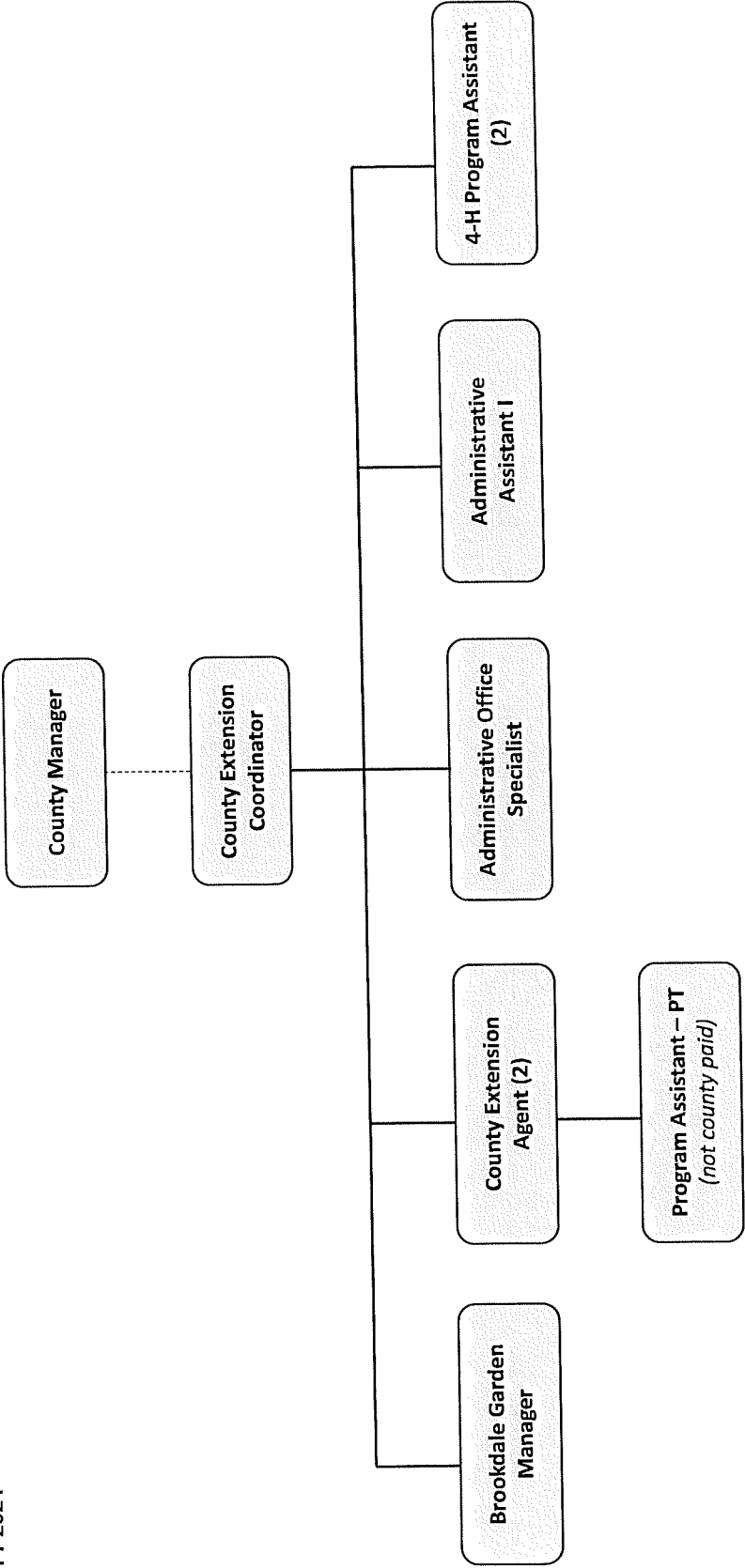




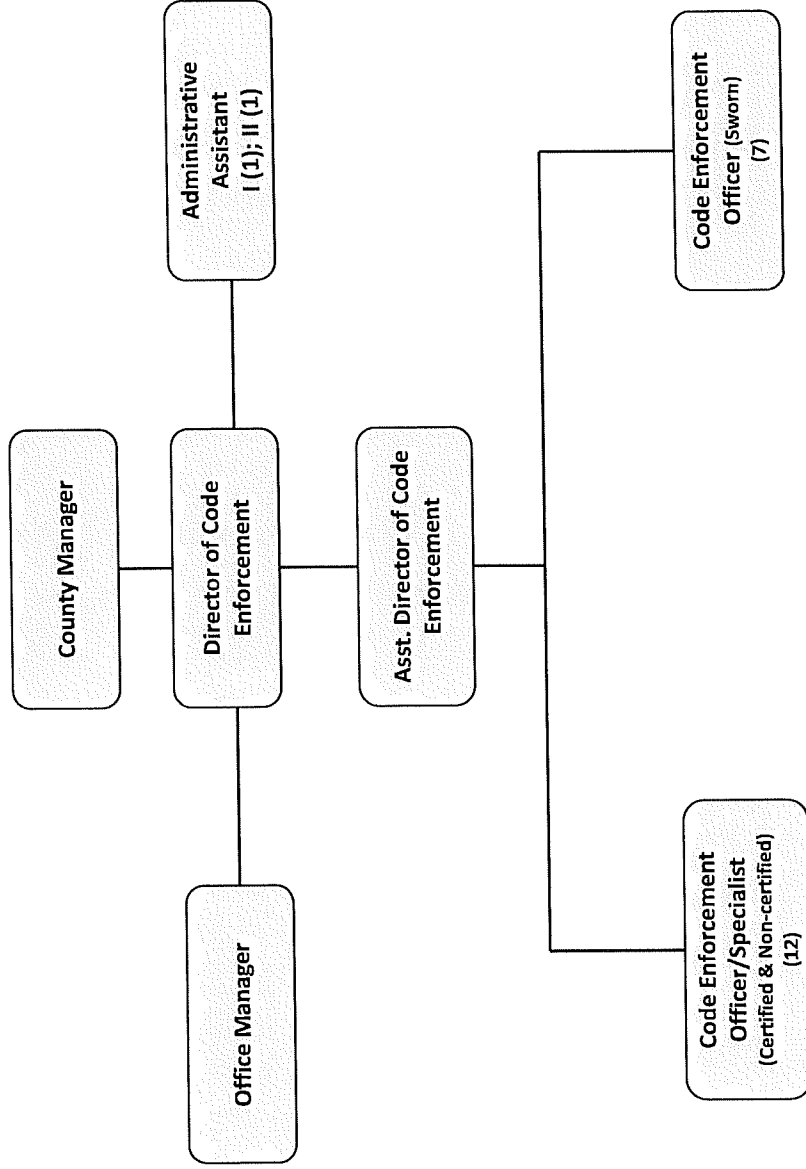
Parks & Beautification
FY 2024



County Extension Office
FY 2024



Code Enforcement
FY 2024



Economic and Community Development
FY 2024

