

# Board of County Commissioners

**July 18, 2024**  
**Work Session**



# Agenda

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- **Sheriff's Deputies and Detention Officer Pay Review**
- **Vehicle Replacement Plan & Funding Review**
- **Major Capital Project Updates**

# Sheriff's Deputies and Detention Officers Pay Review

# History

**2021/2022** – Board identified Staff Resources as a Priority and approved implementation of phases two and three from the postponed 2018 pay structure. Data ~ 4 years old at time of final implementation. Significant vacancies continued.

**2022/2023** – Board approved an at-market (50<sup>th</sup> percentile) pay structure based on updated information. Overall implementation was paused for several months to ensure most up-to-date market information was used for Public Safety positions. Significant reduction in vacancies across departments, except for Sheriff's Detention Officers and, later, Deputies.

# History

**2023/2024** - Budget included 2% for pay plan maintenance to address impactful market changes. Board work sessions in early 2024 included discussions about using the 2% for market adjustments for Sheriff's Deputies and Detention Officers.

Manager's Recommended Budget included \$2 million to raise pay structures for Sheriff's Deputy and Detention Services Officer jobs to market in October 2024 (separate structures, non-command), based on early 2024 market conditions.

Board requested updated market information and cost estimates at various market position percentiles – market (50<sup>th</sup> percentile), 60<sup>th</sup>, 65<sup>th</sup>, 75<sup>th</sup>, and top-of-the market leader. **Updated 50<sup>th</sup> percentile market rates cost increased by ~\$1.4 million for an October 2024 start.**

Adopted budget includes \$2 million to increase pay structures for Deputy Sheriff & Detention Service Officer (separate, non-command staff) to early2024 50<sup>th</sup> percentile market rates.

# Local Market Conditions

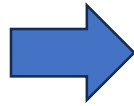
Since early 2024 benchmarking:

- Greensboro has moved starting Police Officer pay to \$59,509 for certified officers, and \$57,220 for cadets
- High Point increased Police Officer pay to \$54,380
- Alamance increased starting Deputy Sheriff pay to \$51,395

Job	Current Starting Base	50th Percentile Market Starting Base			
		Early '24	vs Current	Mid '24	vs Current
Deputy Sheriff	\$43,430	\$49,932	\$6,502	\$52,021	\$8,591
Detention Officer	\$43,430	\$46,238	\$2,808	\$49,062	\$5,632

# LE Pay Plan - Overview

\$2 million is in the FY 25 adopted budget for what was 50th percentile for Deputy Sheriff and Detention Officer jobs, split into different pay ranges (i.e., different pay for different jobs).



**Does not include impacts of recent market changes.**

**Previously shared with Board of Commissioners in March, adjusted for an FY25 October start.**

Option	FY25 – Oct. Start	FY25 – Partial Tax Rate	FY26 - Annualized	Annualized Tax Rate Equiv
Align to 50 <sup>th</sup> Percentile Deputy Sheriff = Detention Officer	\$3.4 million	~0.47 cents	\$4.4 million	~0.61 cents
Align to 50 <sup>th</sup> Percentile Split Deputy Sheriff & Detention Officer	\$2.0 million	~0.28 cent	\$2.7 million	~0.375 cents
Align to 60 <sup>th</sup> Percentile Deputy Sheriff = Detention Officer	\$4.0 million	~0.56 cents	\$5.1 million	~0.70 cents
Align to 60 <sup>th</sup> Percentile Split Deputy Sheriff & Detention Officer	\$3.0 million	~0.42 cents	\$3.9 million	~0.53 cents
Align to Forsyth Split Deputy Sheriff & Detention Officer	\$3.6 million	~0.50 cents	\$4.6 million	~0.63 cents
Align to 65 <sup>th</sup> Percentile Deputy Sheriff = Detention Officer	\$6.0 million	~0.83 cents	\$7.9 million	~1.09 cents
Align to 65 <sup>th</sup> Percentile Split Deputy Sheriff & Detention Officer	\$5.0 million	~0.69 cents	\$6.5 million	~0.90 cents
Align to 75 <sup>th</sup> Percentile Deputy Sheriff = Detention Officer	\$7.0 million	~0.97 cents	\$9.1 million	~1.26 cents
Align to 75 <sup>th</sup> Percentile Split Deputy Sheriff & Detention Officer	\$5.8 million	~0.81 cents	\$7.5 million	~1.04 cents



**Updated**

OPTION Oct Imp. / Full Year	Deputy Sheriff	Detention Services	Sergeant Sheriff	Captain Sheriff	Captain Detention
<b>Forsyth, Split</b> \$3.3M/\$4.3M	\$51,537 (+\$8,107) <b>99%</b> of 50th	\$49,062 (+\$5,632) <b>100%</b> of 50 <sup>th</sup>	\$61,838 (No chg) <b>99%</b> of 50th	\$77,646 (No chg) <b>98%</b> of 50 <sup>th</sup>	\$77,646 (No chg) <b>110%</b> of 50 <sup>th</sup>
<b>50<sup>th</sup>, Equal</b> \$4.4M/\$5.7M	\$52,021 (+\$8,509) <b>100%</b> of 50th	\$52,021 (+\$8,509) <b>106%</b> of 50th	\$61,838 (No chg) <b>99%</b> of 50th	\$77,646 (No chg) <b>98%</b> of 50 <sup>th</sup>	\$77,646 (No chg) <b>110%</b> of 50 <sup>th</sup>
<b>50<sup>th</sup>, Split</b> \$3.4M/\$4.4M	\$52,021 (+\$8,509) <b>100%</b> of 50th	\$49,062 (+\$5,632) <b>100%</b> of 50 <sup>th</sup>	\$61,838 (No chg) <b>99%</b> of 50th	\$77,646 (No chg) <b>98%</b> of 50 <sup>th</sup>	\$77,646 (No chg) <b>110%</b> of 50 <sup>th</sup>
<b>60<sup>th</sup>, Equal</b> \$5.2M/\$6.8M	\$53,340 (+\$9,910) <b>100%</b> of 60th	\$53,340 (+\$9,910) <b>107%</b> of 60th	\$61,838 (No chg) <b>95%</b> of 60th	\$77,646 (No chg) <b>94%</b> of 60 <sup>th</sup>	\$77,646 (No chg) <b>105%</b> of 60 <sup>th</sup>
<b>60<sup>th</sup>, Split</b> \$4.0M/\$5.2M	\$53,340 (+\$9,910) <b>100%</b> of 60th	\$49,816 (+\$6,386) <b>100%</b> of 60th	\$61,838 (No chg) <b>95%</b> of 60th	\$77,646 (No chg) <b>94%</b> of 60 <sup>th</sup>	\$77,646 (No chg) <b>105%</b> of 60 <sup>th</sup>
<b>65<sup>th</sup>, Equal</b> \$7.8M/\$10.1M	\$53,930 (+\$10,500) <b>100%</b> of 65th	\$53,930 (+\$10,500) <b>108%</b> of 65th	\$73,798 (\$11,960) <b>118%</b> of 65th	\$96,452 (\$18,806) <b>119%</b> of 65 <sup>th</sup>	\$96,452 (\$18,806) <b>132%</b> of 65 <sup>th</sup>
<b>65<sup>th</sup>, Split</b> \$6.2M/\$8.0M	\$53,930 (+\$10,500) <b>100%</b> of 65th	\$50,111 (+\$6,681) <b>100%</b> of 65th	\$73,798 (\$11,960) <b>118%</b> of 65th	\$96,452 (\$18,806) <b>119%</b> of 65 <sup>th</sup>	\$91,913 (\$14,267) <b>122%</b> of 65 <sup>th</sup>
<b>75<sup>th</sup>, Equal</b> \$8.0M/\$10.4M	\$54,181 (+\$10,750) <b>100%</b> of 75th	\$54,181 (+\$10,750) <b>107%</b> of 75th	\$75,547 (\$13,709) <b>118%</b> of 75th	\$98,738 (\$21,092) <b>116%</b> of 75 <sup>th</sup>	\$98,738 (\$21,092) <b>129%</b> of 75 <sup>th</sup>
<b>75<sup>th</sup>, Split</b> \$6.4M/\$8.4M	\$54,181 (+\$10,750) <b>100%</b> of 75th	\$50,540 (+\$7,110) <b>100%</b> of 75th	\$75,547 (\$13,709) <b>118%</b> of 75th	\$98,738 (\$21,092) <b>116%</b> of 75 <sup>th</sup>	\$93,320 (\$15,674) <b>120%</b> of 75 <sup>th</sup>
<b>Market Leader, Equal</b> \$12.3M/\$15.9M	\$59,509 (+\$16,079) <b>100%</b> of 100th	\$59,509 (+\$16,079) <b>110%</b> of 100 <sup>th</sup>	\$84,974 (+\$23,136) <b>93%</b> of 100th	\$111,059 (+\$33,143) <b>96%</b> of 100 <sup>th</sup>	\$111,059 (+\$33,143) <b>130%</b> of 100 <sup>th</sup>
<b>Market Leader, Split</b> \$10.0M/\$13.0M	\$59,509 (+\$16,079) <b>100%</b> of 100 <sup>th</sup>	\$54,114 (+\$10,684) <b>100%</b> of 100 <sup>th</sup>	\$84,974 (+\$23,136) <b>93%</b> of 100th	\$111,059 (+\$33,143) <b>96%</b> of 100 <sup>th</sup>	\$100,990 (+\$23,344) <b>120%</b> of 100 <sup>th</sup>



Cost of 50<sup>th</sup> percentile/split with recent market changes, Oct 2024.

\$2 million of each option's cost is in the FY 2024-25 Budget as this year's pay plan maintenance.



# Vehicle Replacement Plan & Funding Overview

# Current Replacement Approach

The current replacement schedule is primarily guided by mileage and age of vehicle. Based on their review of these two criteria, the fleet managers determine the highest priority replacements.

- **General County Fleet:** Utilizes age, mileage, cost of maintenance, and cost of repair. Highest mileage and/or highest maintenance/repair costs are prioritized for replacement.
- **Emergency Services:** typically uses 250,000 – 300,000 miles, as idle time can result in premature failures. Typical replacement is every 8 years.
- **Sheriff's Office:** Utilizes age, mileage and occurrence of common problems (based on model), cost of repairs. Oldest, with most miles, and in need of most expensive repairs.

# Benchmarking Replacement Criteria

- Common replacement criteria include: Mileage, Age of Vehicle, and \$ amounts of repairs. Forsyth and Union counties also incorporated the visual condition of the vehicles, as well as the condition of the interior based on developed scoring scales. Durham, Forsyth, Mecklenburg and Union counties each have a defined vehicle replacement policy and/or replacement schedule.

	Durham County	Forsyth County	Mecklenburg County	Union County
Mileage	X	X	X	X
Age of vehicle	X	X	X	X
\$ amount of repairs	X	X	X	X
Visual conditions		X		X
Interior conditions		X		X

# Vehicle Financing

- FY23 vehicle allocation was \$4,450,000
  - \$770,000 for Fleet Operations (17% of total)
  - \$1,654,000 for Emergency Services (37% of total)
  - \$2,026,000 for Law Enforcement (46% of total)
- For an FY25 issuance, the debt payment per year would be an estimated \$1,276,431.  
**No funding is included in the FY 25 budget for vehicles.**
- Broken down by department, the \$1,276,431 payment would be allocated as follows:
  - \$216,993 for Fleet Operations
  - \$472,280 for Emergency Services
  - \$587,158 for Law Enforcement

# Replacement Capacity

For an issuance of \$4,450,000, the replacement capacity for each department would be as follows:

- ~20 replacement vehicles for Fleet Operations
- ~5 new or 7 remounted ambulances for Emergency Services
- ~30 patrol vehicles and 2 replacement vans for Law Enforcement, or some other combination of patrol and administrative vehicles based on Sheriff's Office priorities.

# Major Capital Project Updates

# Project Update Agenda

- Lee's Chapel Upfit
- Erwin Elementary Demolition
- Law Enforcement Administration Building
- 2022 Bond Projects
  - Greensboro Parking Deck/Plaza
  - Design Build Water Proofing Repairs
  - Courthouse Elevator Modifications
  - High Point Jail Roof Replacement
- Greensboro Jail Shower Coatings
- Dundas Circle/Social Services Remodel



# Lee's Chapel Interior Upfit

- Delivery Method: Design Build
  - Blum Construction and LS3P Architects
- Overall Design Completion: 50%
- DHSR
  - Schematic Design review completed. Only one specific comment to the design
  - Design Development package submitted 7/2. 12 week review schedule, we do not have to wait for comments to continue our work.
- Plan Review for kitchen currently with Health Department for review.
- Current Budget Status:
  - \$486,090 encumbered to date
  - Blum delivering first budget estimate on 7/19 with 21 alternates for Guilford County consideration.

# Lee's Chapel Upfit Schedule Milestones

- Design Development Pricing Submission to County - July 19<sup>th</sup>
- Review of Pricing and Alternates Back to Blum - August 2<sup>nd</sup>
- Construction Document Drawings Issued - September 13<sup>th</sup>
- Advertise Subcontractor Bids - September 23<sup>rd</sup>
- Bid Opening - October 28<sup>th</sup>
- Scope Reviews and GMP Finalization - November 11<sup>th</sup>
- Board Approval of GMP contract by December 4<sup>th</sup>
- Construction Start - December 19<sup>th</sup>
- Construction Complete - TBD based on alternates selected



# Lee's Chapel Exterior

- City TRC Review Required 6 Additional Parking Spaces.
- This will be gained by removing the covered drive-through.
- This is the only exterior feature that is planned to change.





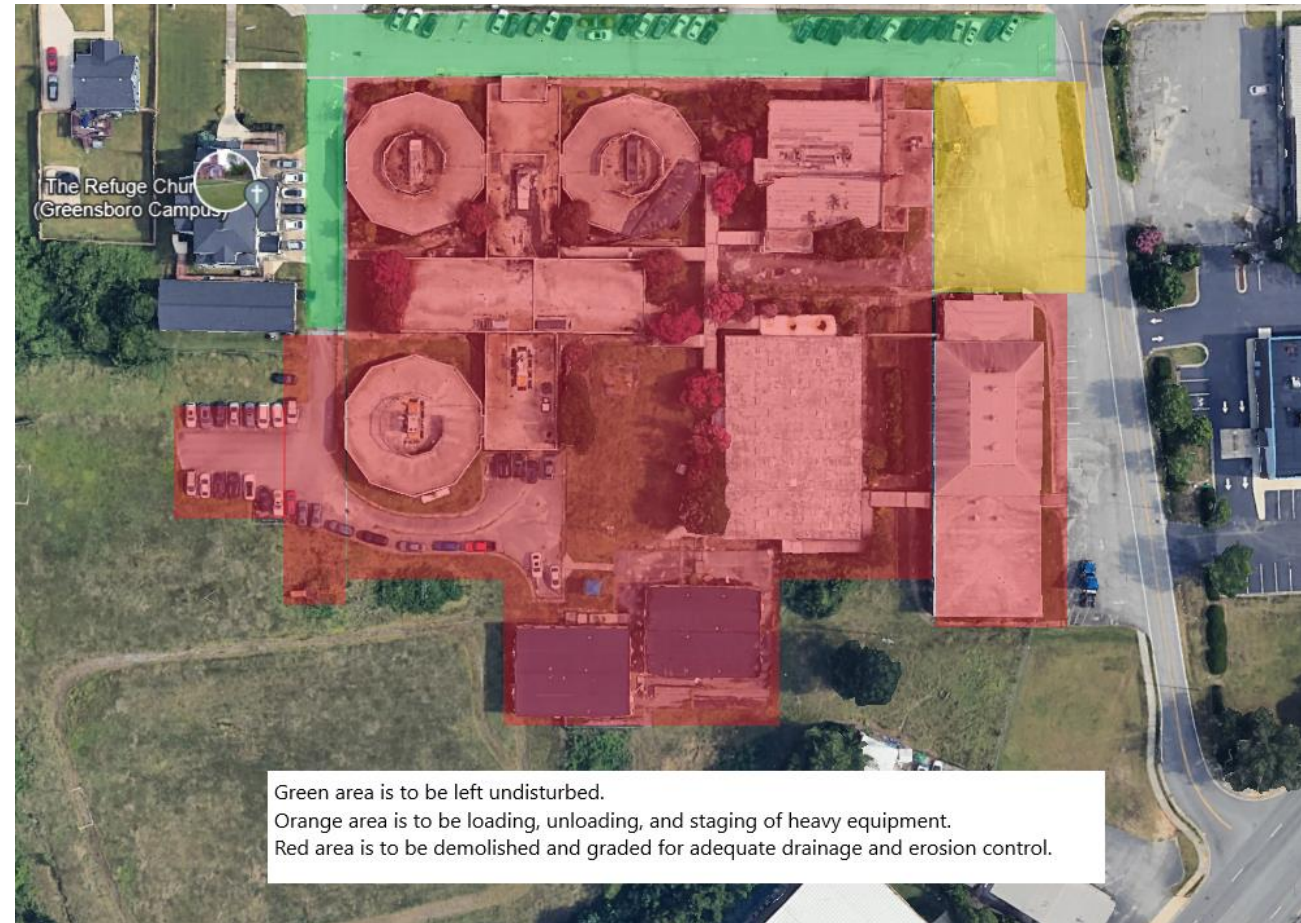
# Erwin Elementary School Demolition





# Erwin Elementary School Demolition

- RFP completed and 7 responsive proposals received.
- D.H. Griffin scored the highest based on skills, capability, availability and participation.
  - MWBE participation of 43%.
- The Contract is recommended for award to D.H. Griffin for \$576,400.
- Duke Energy must relocate power on site feeding adjacent properties.
- Demolition expected to take 210 days.



# Law Enforcement Admin Building



# LE Admin Quick Glance

- Contract Amount \$26,672,433.00 of which 10% has been invoiced.
- Demolition is approximately 85% complete.
- Blum has done an excellent job with dust and noise control.
- Blum and Michael Graves have diligently worked with the Sheriff's Office and other Guilford County departments for a successful project.
- Blum and D.H. Griffin are on schedule to complete the demo in August and new building construction as planned in late 2025.



# Demolition Progress



# Demolition Progress

June through July







# Demolition Aerials



# Greensboro Plaza and Parking Deck

- Designer: WGI      General Contractor: Stone Restoration of America
- Construction/Building Status: Separated into deck levels and plaza
  - UG Deck Repairs 80%
  - LG Deck Repairs 80%
  - Plaza Level concrete demolition 20%
  - Plaza Level Asbestos Abatement 10%
- Overall Project Completion 15%
- Current Financial Status: Project is in on budget
- Current Schedule Status: Project is on schedule per contract (allotted 450 days), scheduled to be complete May/June 2025

# Greensboro Plaza and Parking Deck

- Work in process
  - The deck level repairs are ahead of schedule with an additional survey of items to repair scheduled for the end of July.
  - Verified that original waterproofing contained asbestos
  - Asbestos removal beginning in July (expected to last the month in duration)
  - Non-asbestos waterproofing removal starting mid-July and continuing through the summer.
  - Concrete sidewalk removal happening through July and August

# Plaza Demolition





# Plaza Demolition



# Design-Build Waterproofing Repairs

- Greensboro Jail
- High Point Jail
- Greensboro Public Health
- Greensboro Courthouse
- High Point Plaza





# Waterproofing Projects

- Delivery Method: Design Build
- Designer: SKA    General Contractor: WxTite
- Individual Building Status: Separated into Five Buildings
  - GSO Jail: \$1,747,068 - 95% complete
  - HP Jail: \$508,800 - 98% complete
  - HP Plaza: \$241,660 - to start in September
  - GSO Public Health: \$354,970 - to start in August
  - GSO New Court House: \$550,520 - to start in August
- Overall Project Completion 35%

# Waterproofing Projects

- Current Schedule Status: Project is trailing about 2-3 months longer per building than anticipated due to building access/site conditions.
- Progress By Site:
  - Greensboro Detention Center - finalizing wall patching with final testing in process, roof patching is scheduled for late July. Final site clean-up and punch list will be in process for the next 3 to 4 weeks.
  - High Point Detention Center waterproofing has been largely completed with final sealants and cleanup happening the next 2 weeks and a completed scope work estimated the week of July 22.
  - Proposals are being processed for Greensboro (New) Courthouse and Greensboro Public Health with estimated start in late July early August.
  - The High Point Courthouse/Detention Center tunnel proposal is in process and work will be scheduled for late summer.

# Courthouse Elevator Modernization

- Contractor: Delaware Elevator
- Greensboro Courthouse Elevator Modifications: \$1,096,180.
- High Point Courthouse Elevator Modifications: \$594,939.
- Work is scheduled to start on August 1, 2024.
- Full renovation of all elevators.
- Only 1 Elevator per location to be out of service at a time to limit the disruption to the courts and public.

# High Point Jail Roof Replacement

- Bids were opened on April 9, 2024, and 4 bids received.
- Triad Roofing Company was the apparent low bidder at \$490,500.
- Contract in process.
- Pre-Construction meeting scheduled for the first of August.



# Greensboro Jail Shower Coatings

- Project awarded to TRI Solutions for \$384,200.
- MWBE participation of 30%.
- Schedule to start on August the 12<sup>th</sup>
- Project will take approximately 365 days.
  - Jail staff must relocate inmates to different pods to allow access for the contractors.

# High Point Jail Generator

- Received three bids on May 23, 2024.
- Bar construction was lowest bid at \$642,000, higher than budgeted.
- Funds will need to be transferred from unused funds in another bond ordinance.
- Project is expected to take nearly 2 years due to material delivery.





# Dundas Circle Renovation

- Updates to accommodate Social Services needs
- Bids received June 20, 2024.
- Low bidder was Brooke General Contractors at \$490,789.
- Children Services relocates to Raleigh Street July-August.
- Construction to start August-September.
- 6-9 month duration.



# Questions & Conversation