

BUDGET

DECISION PACKET REQUESTS

Monday,
June 10, 2019

Sheriff
D.H. Rogers



Decision Packet Requests:

I am making this presentation to the Board of County Commissioners to request items in our "Decision Packet" that were not recommended by the Manager.

Within our brief presentation, I will explain why these items are necessary. Additionally, I will show you how we, as a department, will submit ideas on how the requested positions will result in only a slight increase in the recommended budget

Within the presentation, you can see firsthand data and photos to support the need for SRO replacement vehicles.

As the Sheriff of Guilford County, I want to demonstrate that I understand the financial situation that you are faced with while trying to fund every entity that comes before you. My staff and I have sought ways to analyze our request and reduce it in ways that would have the most minimal impact on the budget recommended by the Manager. However, there are needs that can't be ignored.

Please consider our request on behalf of the officers, staff, and citizens of Guilford County.

-Sheriff D.H. Rogers

School Resource Officer Vehicle Proposal

Guilford County Sheriff's Office



SRO VEHICLES

Proposal – Approve funding for seven (7) law enforcement replacement vehicles to be assigned to the School Resource Officer Program



Background

- For FY20 GCCSO asked for an additional \$ 243,943 for 7 replacement vehicles.

55350 FY 2020 Base is \$1,320,500 Requesting \$1,564,443.00	Requesting to fund 7 additional vehicles 7 x \$34,849 = 243,943. This will fund 7 SRO vehicles, drop the average mileage to below 130,000 and last for many years.
53120 FY 2020 Base is \$970,000 – Vehicle Repairs	Hold
53121 FY 2020 Base is \$719,807 – Vehicle Fuel	Hold

Background

For FY20 request for regular replacement was for \$1.56, \$1.32 is what we expect to receive.

Preliminary FY2020 Vehicle Capital Outlay Request			
Quantity	Unit Cost	Type	Extended Cost
28	\$ 35,000	Full Size Pursuit Sedan	\$ 980,000
4	\$ 46,000	Prisoner Transport Van	\$ 184,000
4	\$ 29,000	U/C Vehicle	\$ 116,000
2	\$ 41,000	Pickup Truck	\$ 82,000
5	\$ 41,000	SUV	\$ 205,000
45		Total	\$ 1,567,000



Background

- All vehicles asked for in the budget are planned out for replacement ahead of time based on historical data from mileage/age of vehicles.
- A majority of those vehicles are front line vehicles or transportation vans (37).
- In other terms they have a home before they are even ordered.



Background

- While the GCCSO would like to include School Resource Officers vehicles in the original 45 requested, front line pursuit rated, and safe, new transportation vans are the first priority.
- Easy to state GCCSO should decide which section of their agency to spend the budget funds on for vehicle replacement.



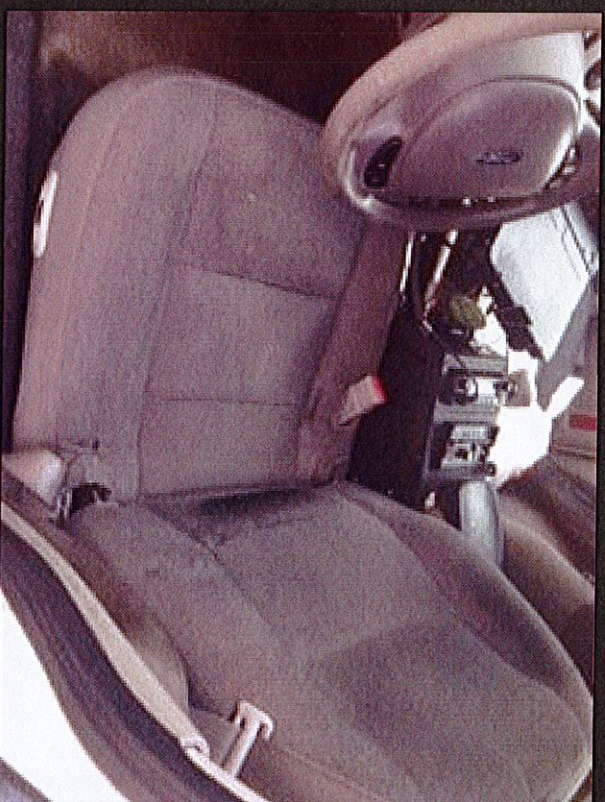
Background

- Well, we have and as stated the way we project replacement, it is for the most front line vehicles and other priority needs.
- GCSO understands we are not going to receive all 45 requested for anyway.

School Resource Officer Vehicles



School Resource Officer Vehicles



School Resource Officer Vehicles



School Resource Officer Vehicles

- If you are asking why do we not fix some of these issues, we have 1.5 years ago but we cannot keep putting county funds into vehicles that are falling apart. It is simply not fiscally responsible of us to do so.



School Resource Officer Vehicles

Unit	Mileage	Avg Daily Miles	Current Issues
1095	163,700		50 odometer is constantly going out which requires me to hit my dash with my fist in order to get the mileage
1197	156,989		
956	151,200		40 A/C does not work properly when accelerating; chipping paint on the exterior
1102	149,300		Lens busted on dome light, camera system does not function without disc, paint is chipping in numerous areas, drivers seat ripped, AC has been recharged but was advised it may not maintain proper function due to age, wear and tear, one headlight is old and fogged and the other appears to be new, shotgun mount is very difficult to secure once shotgun is removed, vehicle would not be considered a safe option for high speed responses or chase scenarios while working patrol in the summer and vehicle will have 150,000 miles on it in the very near future if it does not break down prior.
1100	147,289		
1198	147,284		PA mic doesn't work/The dash is coming apart. They had like even if you switch it out continues to log over. When it changes gears it sounds like the engine is about to drop. The radio (fm/ant)you have to turn it off manually. Or will not turn off and it will kill the battery.
1098	141,040		20 PA mic doesn't work and doesn't have a holder for it to rest. The trunk latch has issues locking when attempting to close.
1078	136,664		
1082	135,700		smells like exhaust inside the cabin, car shakes/vibrates/shudders between 20-40mph usually and actually shakes so hard it shakes the shield. (Owenby was told that this was due to broken motor mounts by Thomas tire), windshield wipers when turned on sometimes don't turn off. Also, when they do turn off, they like to stop wherever they want, when started, the motor ticks, if it sits more than 3 days, it won't start, when driving, the steering gets very "loose" the longer you drive
1273	134,241		
753	134,551		Has intermittent stutering sometimes causing the "Check Engine Light" to come on. When checked, the stored code shows "Cylinder 4 misfire". However, the light goes out on its own and a proper diagnosis cannot be made by the service shop. Cylinder 4 coil pack and spark plug were replaced last year because of the same issue. Reverse does not always engage when placed in the "R" position. During first start-up of the day, car does not shift from reverse to drive properly. There is a several second delay in engagement. The driver's side door window/lock/mirror control panel is broken from the door. The driver's side seat shows signs of heavy wear.
1307	131,402		22
1312	130,129		21.6 no center console. The rear fender is coming apart from the vehicle. The drivers side rear fender has a break in it near the wheel well.
1309	130,043		vehicle has been involved in a collision and has had a complete engine replacement prior to being assigned to me. It shows signs of wear on the paint, decals, sun bleaching on the rubber window molding.
1094	121,133		14 has the remnants of an old weathered bumper sticker and is beginning to show signs of rust as reflected in the accompanying pictures
1076	120,000		18 Dome light is busted. There is a hole in my ceiling liner between sun visors where camera use to be. I have paint chipping off in about 8 different places.
1097	118,000		106
1072	108,763		

Average Mileage/Average Age (all vehicles Not listed below)

Average Mileage is 147,497

Average Vehicle Age is 10.90 Years

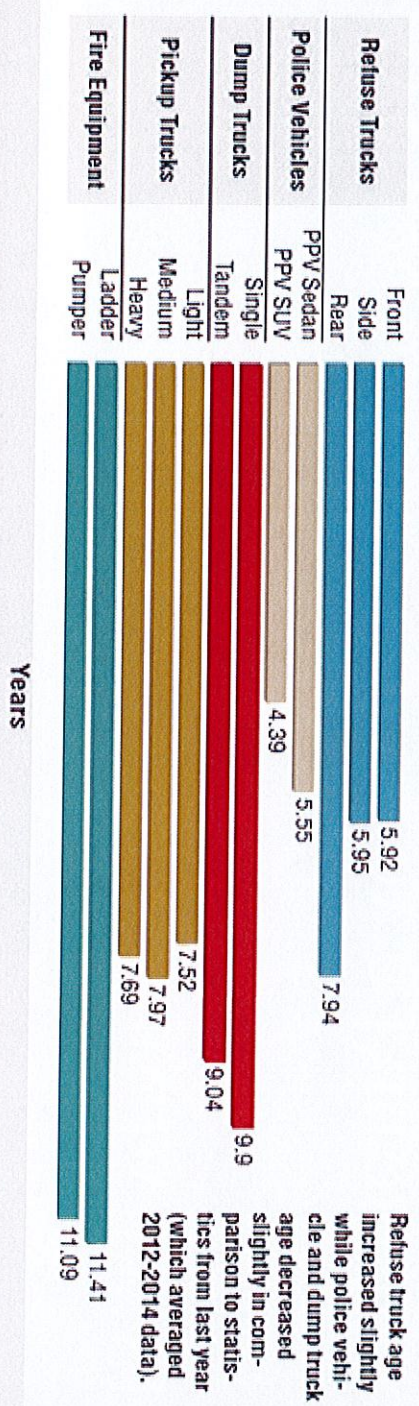
Unit	Year	Make	Model	19-Jan	19-Feb
1095	2008	Ford	CrownVic	160,535	
1201	2010	Dodge	Charger	158,710	
1197	2010	Dodge	Charger	153,597	154,251
389	2005	Ford	CrownVic	151,456	153,222
1100	2008	Ford	CrownVic	149,344	
956	2006	Ford	CrownVic	148,158	149,200
1102	2008	Ford	CrownVic	145,600	146,411
1198	2010	Dodge	Charger	144,376	
1098	2008	Ford	CrownVic	138,562	139,000
1078	2008	Chevrolet	Impala	133,600	
1082	2008	Dodge	Charger	133,524	

Vehicle Replacement Policy

- 1990s – Replace at 80,000
- 2000s - Replace at 80,000
- Now - ??? Condition of vehicle and mileage usually at 125,000+
- Average SRO vehicle mileage 147,000 +

Source: Government Fleet Magazine/Ventric Research

Vehicle Age



How long will 7 replacement vehicles last?

- Average mileage driven per day by an SRO is 36 miles.
- Average mileage driven by a Patrol Officer is 178 (for comparison).
- Anticipated 7 replacement vehicles based upon mileage only will last another 9+ years.

How long will 7 replacement vehicles last?

- Average mileage driven per day by an SRO is 36 miles.
- Average mileage driven by a Patrol Officer is (for comparison).
- Anticipated 7 replacement vehicles based upon mileage only will last another 9+ years.
- Please note we are not asking to replace all SRO vehicles.

Another option

- For the safety of the School Resource Officer each vehicle needs to be pursuit rated.
- They will need to be able to respond emergency traffic when the need arises.
- V6 RWD Dodge Chargers are still pursuit rated, and would save an additional \$6,000 per vehicle or \$42,000 bringing down the total requested additional amount to \$201,943.

Professional Image

- This professional image –starts with the vehicle we have parked in front of each school.
- What image do we want to portray as the beginning of our relationships we are forging with our students and our parents?

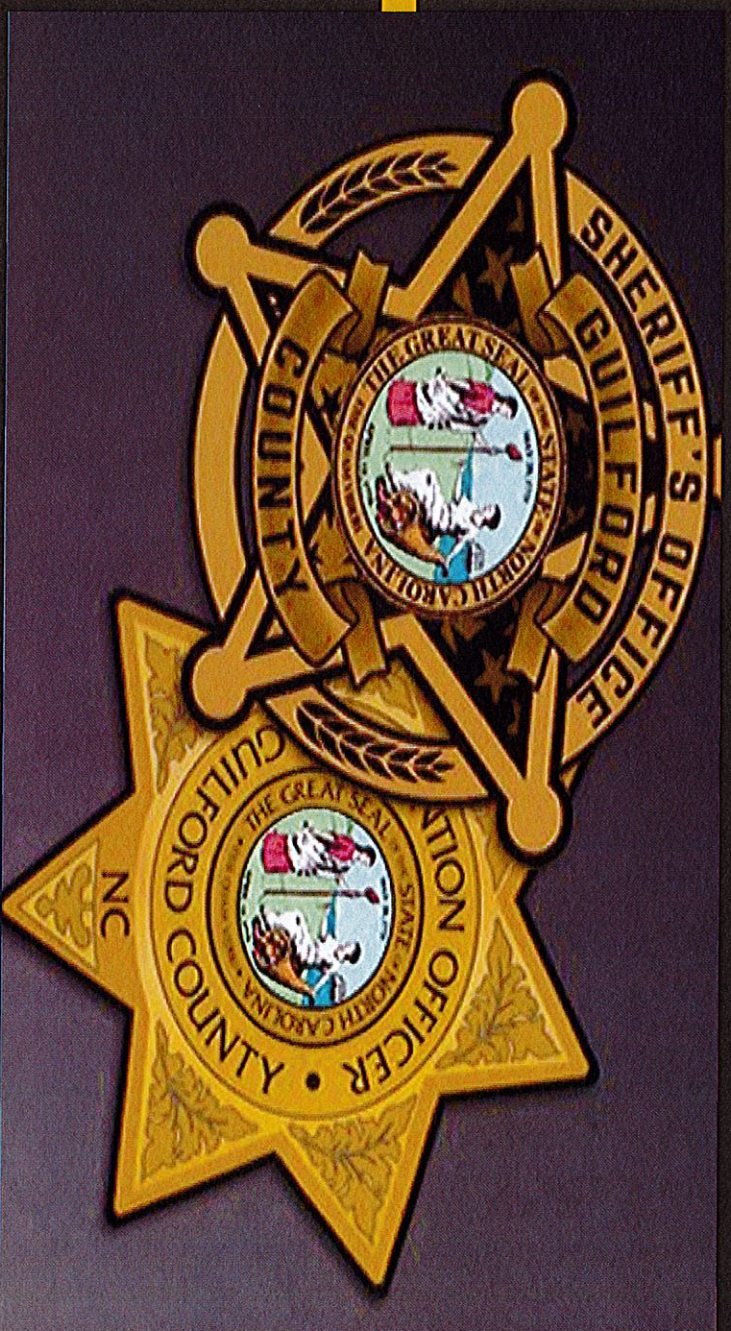


In Summary for vehicle request

- We are asking for the replacement of less than half of our School Resource Officer Fleet seven (7) vehicles.
- Lower our fleet average mileage below 130,000 miles

Questions/Comments on Vehicle request?





REENTRY PROGRAM

Guilford County Sheriff's Office

Reentry Request in Decision Packet

- Original Request in Decision Packet –
- requested \$326,000 of the inmate revenues that had previously been considered the “Inmate Welfare Account.”
- The Sheriff’s Office is working with Mr. Halford and the Budget Office to try to find \$189,200.00 within the Sheriff’s budget/and revenues which can be allocated for the program. However, in the next fiscal budget (FY 20/21), after data analysis of the program, the Sheriff will be asking for this program to be funded entirely by Inmate generated revenues.

Current Statistics on Reentrants

June 2018-Reentry Program begins.

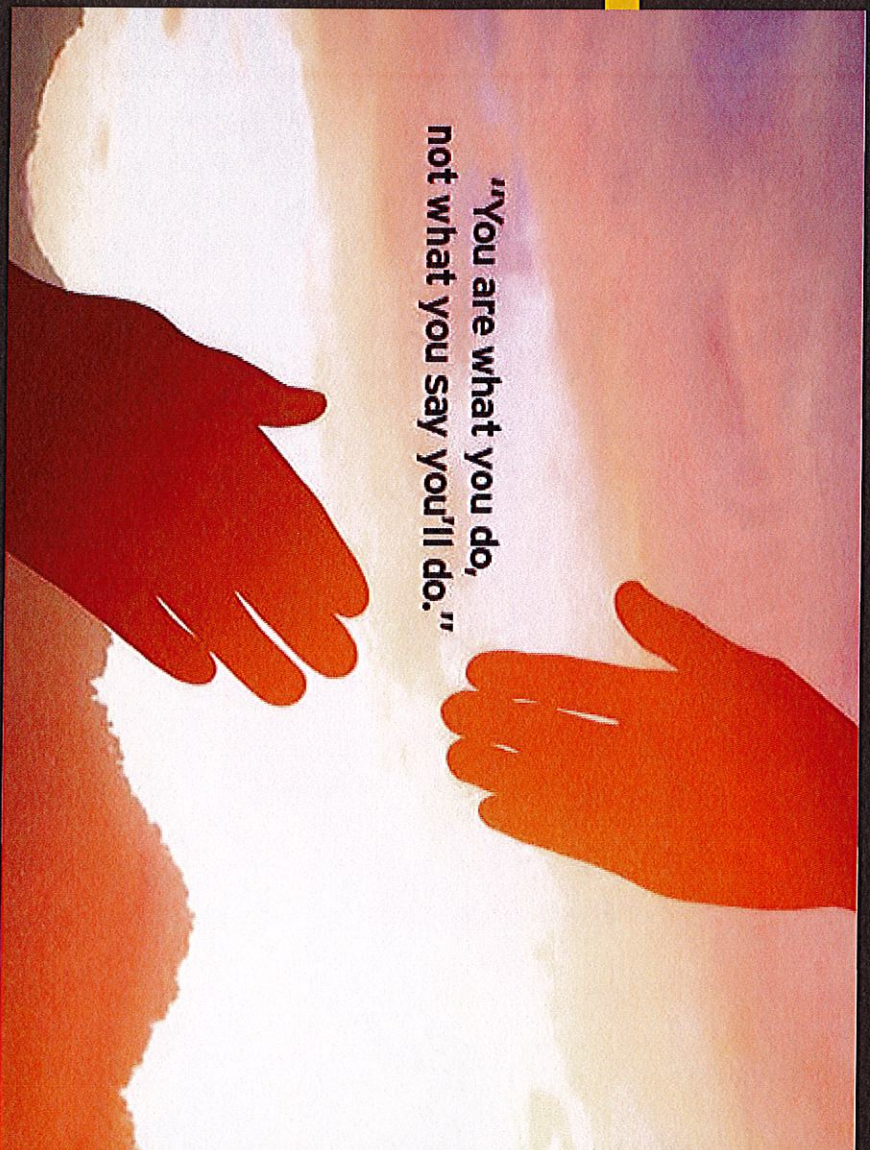
Currently, there are approximately 250 participants in the program. According to a recent research study by the University of Pennsylvania, recidivism rates for those incarcerated in Guilford County are 48%. This means that almost one out of every 2 people incarcerated will return within 3 years. This means **MANY THINGS** for Guilford County citizens. For those involved-it means broken homes and great impact on children and loved ones. For other citizens, it means potential victimization. For Guilford County Government, it means ever increasing costs to fund the detention center, food and medical costs, etc.

The preliminary findings on those participating in our program who have returned to Guilford County jail is approximately 7%.

48% vs. 7%-

Future funding of this program will be a choice each of you will have to make. We hope as we revisit this program, with you throughout the coming year you listen-visit us-talk to success stories. The future of Reentry depends on everyone doing the **RIGHT** thing.

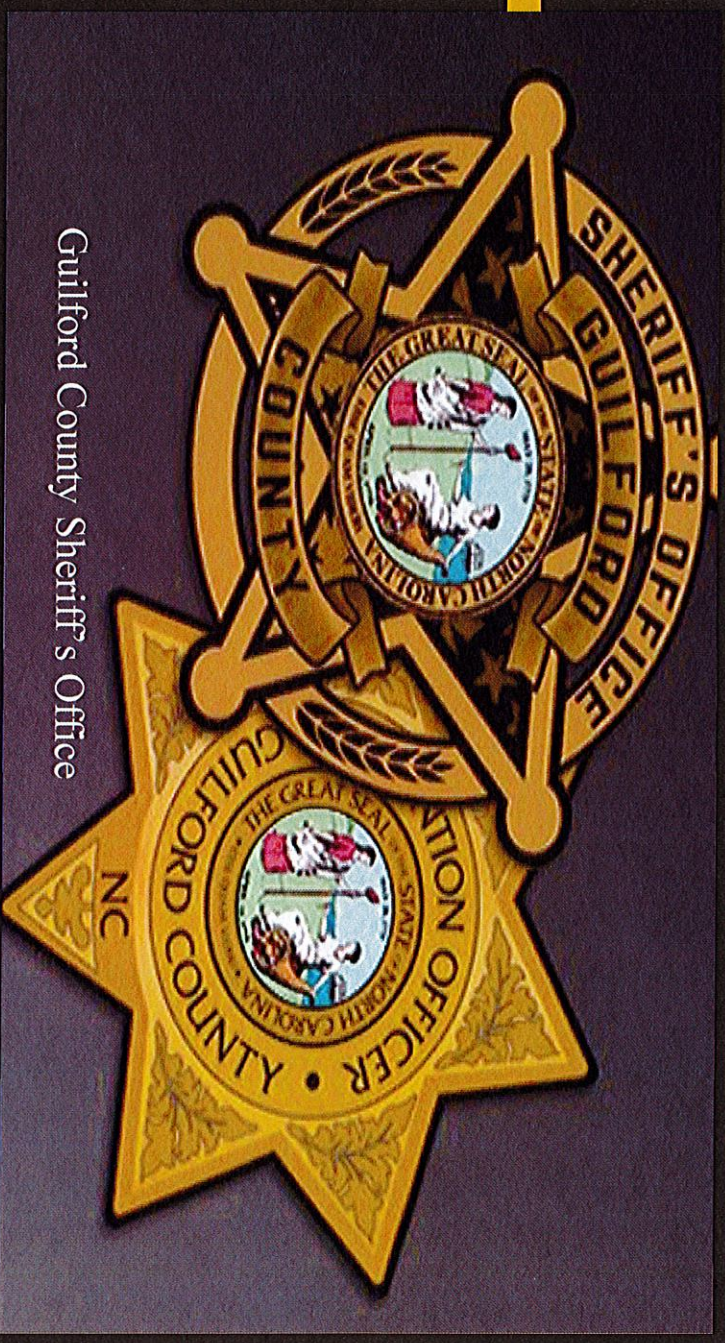




Questions/Comments on Reentry Program?

Guilford County Reentry Program

-A hand up. Not a handout.



Guilford County Sheriff's Office

POSITION REQUESTS

POSITIONS REQUESTED IN DECISION PACKET

- ORIGINAL
REQUEST

- Community Outreach
Division Director

- MODIFIED
REQUEST

- Community Outreach
Specialist- This
position will be an
estimated salary grade
53. We are asking for
a vacant detention
officer position be
reclassified from a
salary grade 48

- IMPACT ON
BUDGET

approximately
\$10,000.00

POSITIONS REQUESTED IN DECISION PACKET

- ORIGINAL
REQUEST

- LWE Executive
Administrative
DIRECTOR

- MODIFIED
REQUEST

- Executive
Administrative
Director- This position
will be an estimated
salary grade 64. We
are asking for the
current position be
reclassified from a
salary grade 48

- IMPACT ON
BUDGET

approximately
\$10,000.00

POSITIONS REQUESTED IN DECISION PACKET

- ORIGINAL
REQUEST

- Communications
Specialist

- MODIFIED
REQUEST

- Communications
Specialist- This
position will be an
estimated salary grade
55. We are asking for
a vacant detention
officer position be
reclassified from a
salary grade 48

- IMPACT ON
BUDGET
approximately
\$16,000.00



*Thank you for considering the
needs of the Guilford County
Sheriff's Office.*

-Sheriff D. H. Rogers