

Budget Focus Areas and Priorities

DURHAM COUNTY SHERIFF'S OFFICE FISCAL YEAR 2024-25



Priority One: \$2,761,500 Vehicle Replacement



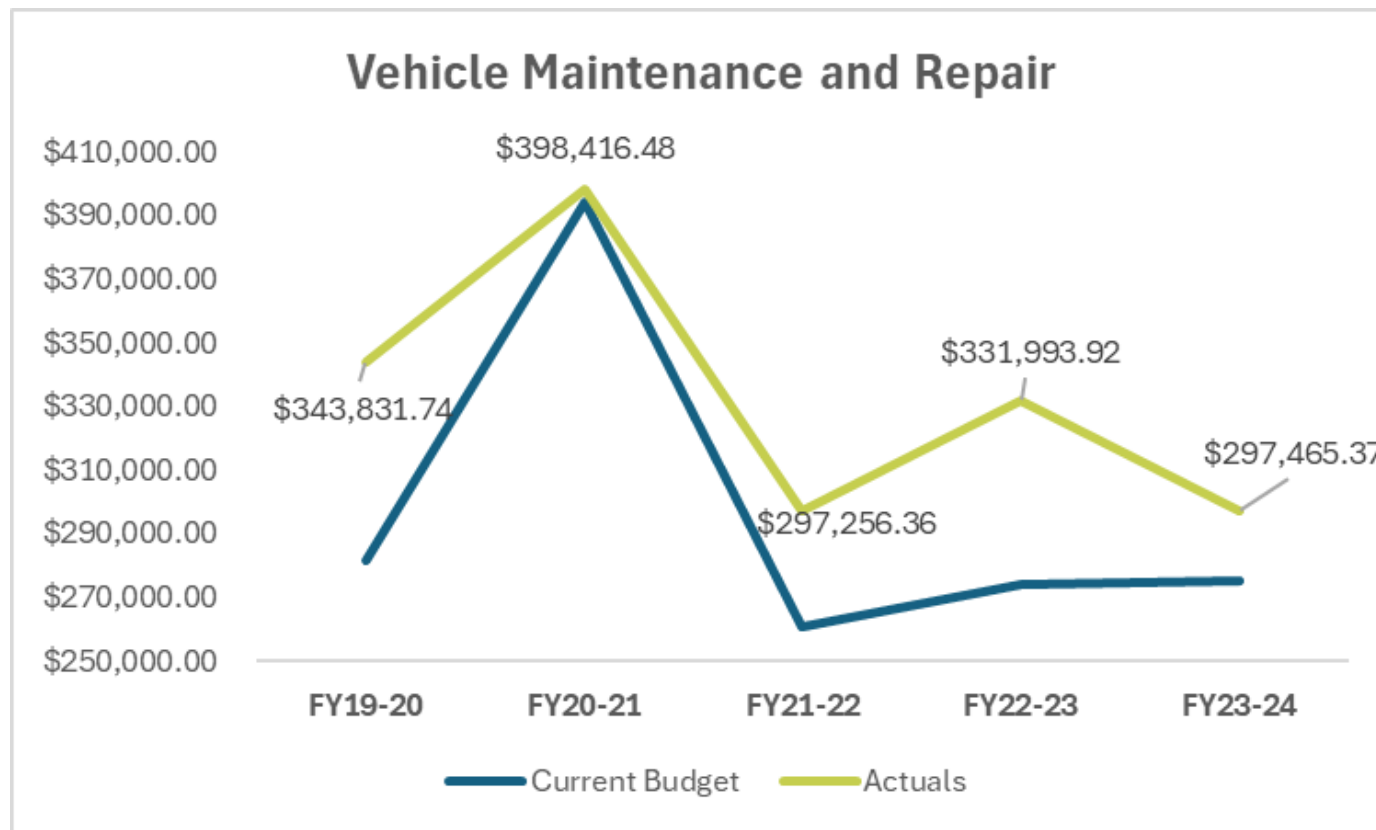
- 31 - SUV EcoBoost
- 2 - Investigative Vehicles
- 2 - EV/Hybrid Van
- 1 - Specialty ATV

Vehicles - \$2,243,000
Upfits - \$518,500

Priority Six: \$494,148 Logistics

Vehicle Maintenance and Repair \$336,800

M & R has been under-funded for several years now. The current budget for M & R is \$256,800 and we are requesting an additional \$80,000.



BDOT and BLET Uniforms and Training Materials - \$157,350

DCSO conducts both BLET & BDOT Academies. We have increased these academies in an attempt to address staffing shortage. The current budget is \$85,350 and we are requesting an additional \$72,000.

Priority Four: \$578,484 Fuel Increase

Gasoline

In FY23, this line item was overspent by approximately \$50K. In FY24, we are projecting a \$170,000 shortfall.

Current Fuel Budget = \$408,484

Additional Amount = \$170,000

New Total Budget = \$578,484

On average, we are spending \$48,183/month in fuel.

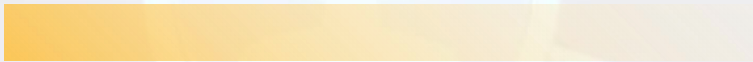


Priority Two: \$316,000

Modern Technology

SHI

\$282,000



Volume licensing email and services with Microsoft.

This request maintains the current status of services provided and mirrors what the County is using.

Beyond Trust

\$34,000



Currently, deputies are required to drive to the courthouse to receive IT support.

This will cut response and resolution times up to 50%.

Priority Three: \$498,078

Protective Vests Replacement

Detention Officers

Currently, protective vests are not issued to detention officers. We continue to encounter weapons inside the detention center, which includes the recovery of firearms in the booking area.



Deputy Sheriffs

This request will fund the replacement of ballistic vests for all law enforcement officers. Vests are on a five-year replacement cycle. The new generation of vests provide rifle rated protection.



Priority Five: \$1.3M Detention Food Services Contract

Aramark Services

There has been significant increase in food services costs across the country. Our contract has been flat for the last three years. We are requesting an additional \$500,000 to cover this contract increase.

Current Contract = \$800,000
Requested Contract = \$1.3M



Priority Seven: \$375,447 Gun Replacement

Handguns - \$335,040



The agency's Gen 4 Glock 17 handguns have reached their end of life - the standard is seven years. Existing handguns will have a trade-in value of \$ 305/gun, this potentially resulting in a cost savings of \$70k.



Shotguns - \$40,408



The existing shotguns are nearly 30 years old. Deputies are experiencing malfunctions at the firing range due to stripped screws and old parts. As with handguns, this type of equipment should be updated on a regular cycle.



Program Highlights - Current Initiatives

Project Safe Neighborhood (PSN)

- Kick-off
- Training
- Events
- Notifications
- Enforcement
- Prosecution



Durham County Detention High School Graduation

We are committed to providing educational opportunities for everyone housed at our detention facility. Just last week we had our seventh high school graduation.



Program Highlights - Current Initiatives

Electric Vehicles

Our first Electric Vehicle (EV) just landed! This vehicle will be used for Involuntary Commitments (IVC) and to transport individuals from the Detention Center to surrounding medical facilities.



Detention Center Accreditation

We were re-accredited by the American Correctional Association (ACA) and the National Commission on Correctional Health Care (NCCHC). These awards are given to organizations that are committed to excellence. This maintains our “Triple Crown” status for detention accreditation!



Program Highlights - Current Initiatives

Medication Assisted Treatment (MAT)



Phases I & II have been implemented

Next steps...

We are looking forward to hiring a Medical Director. This will allow the Detention Center to be a fully certified Opioid Treatment Program (OTP) site.

Detention Courtroom A/V Upgrades and Remote Hearings



These upgrades will now provide the opportunity to hold remote hearings with individuals housed at the Detention Facility. Judges, lawyers and potentially family members will have the ability to attend judicial proceedings.

Program Highlights - Current Initiatives

Animal Services (7) Reclassified Positions

4 - New Civilian Animal Services Officers

2 - Administrative Staff

1 - Law Enforcement Corporal

This policy change increased Animal Services workforce with a reduced fiscal impact to the County.



Budget Outliers

Detention Maintenance Contract

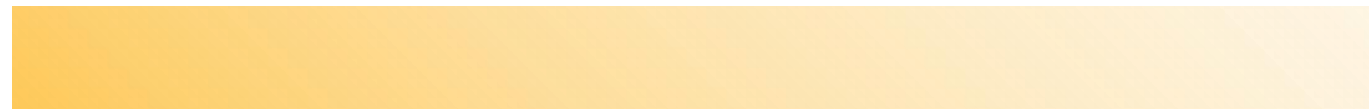
The Sheriff's Office was awarded \$1M in the FY23-24 Budget Process to conduct an RFP for facility maintenance. The money was initially transferred to DCSO, from General Services, then later returned to General Services.

We are currently evaluating vendors with estimated costs starting at \$1.5M.



Budget Outliers

Radios



The Sheriff's Office along with OES and others are approaching a major upgrade of our current radios. This upgrade includes new radios and software.

DCSO - \$5.5M

OES - \$3M

Total - \$8.5M

NEW Detention Fund Center (Capital Assets)



Detention Center Capital Equipment

Ice Machine

Dishwasher

Floor Scrubber

Washing Machine

Items that didn't make the list...

Bomb Truck and Robot Replacement

Agencies across the nation are starting to replace their large bomb trucks with trailers. There's a significant cost savings and it can be transported behind any ton-rated pick-up truck.

The repairs and technology upgrades needed for the robot are beyond the value of investing in the current robotic platform.



Bomb Trailer	\$160,000
Robot	\$203,000
Total	\$363,000

Durham County Sheriff's Office FY23-24 Budget Priorities & Focus Areas

Questions?