

**OVERVIEW OF DURHAM COUNTY'S FUNDING FOR THE COUNTY SHERIFF: FY2014-15 to FY2019-20**

Below is an overview of the county's investment in the Sheriff's department since FY2014-15.

	Commissioner Approved Budget (Includes new FTEs)	Vehicle (New + Replacement) and Equipment Cost	TOTAL Budget		
<b>2019-20</b>	<b>\$ 38,785,475</b>	<b>\$ 1,232,315</b>	<b>\$ 40,017,790</b>		
<b>2018-19</b>	\$ 36,477,462	\$ 1,398,173	\$ 37,875,635		
<b>2017-18</b>	\$ 34,949,195	\$ 1,096,586	\$ 36,045,781		
<b>2016-17</b>	\$ 33,686,456	\$ 1,203,519	\$ 34,889,975		
<b>2015-16</b>	\$ 32,484,552	\$ 1,121,220	\$ 33,605,772		
<b>2014-15</b>	\$ 31,092,880	\$ 1,204,636	\$ 32,297,516		
	<b>TOTAL FTEs</b>	<b>FTE increase</b>	<b>FTE investment</b>		
<b>2019-20</b>	<b>493*</b>	<b>0</b>	<b>\$ -</b>	<i>*One grant funded position to move to CJRC in fall</i>	
<b>2018-19</b>	494	20	\$ 1,050,000		
<b>2017-18</b>	474	1	\$ 42,846		
<b>2016-17</b>	473	13	\$ 368,552		
<b>2015-16</b>	460	7	\$ 310,266		
<b>2014-15</b>	453	0	\$ -		
		<b>41</b>	<b>\$ 1,771,664</b>		
	<b>NEW Vehicles</b>	<b>NEW Vehicle COST</b>	<b>REPLACEMENT Vehicles</b>	<b>REPLACEMENT Vehicle</b>	<b>Equipment</b>
<b>2019-20</b>	<b>0</b>	<b>\$ -</b>	<b>35</b>	<b>\$ 1,232,315</b>	<b>*</b>
<b>2018-19</b>	7	\$ 245,000	32	\$ 1,065,673	\$ 87,500
<b>2017-18</b>	0	\$ -	31	\$ 847,800	\$ 248,786
<b>2016-17</b>	3	\$ 79,500	30	\$ 786,200	\$ 337,819
<b>2015-16</b>	3	\$ 83,700	30	\$ 775,712	\$ 261,808
<b>2014-15</b>	0	\$ -	33	\$ 890,800	\$ 313,836
	<b>13</b>	<b>\$ 408,200</b>	<b>191</b>	<b>\$ 5,598,500</b>	<b>\$ 1,249,749</b>
	<i>*Equipment costs included in vehicle replacement costs</i>				

### **2019-20 Budget Reductions**

- Prior to the approval of the FY2019-20 budget, the Durham County Sheriff's Office reduced its base budget by a total of \$289,824. Only operating commitment items were reduced. The reductions by fund center were:
  - Sheriff LEO: (\$221,029)
  - Detention Services: (\$36,612)
  - Inmate Welfare: (\$10,800)
  - Animal Services: (\$21,383)

### **2019-20 Budget Highlights**

- The FY2019-20 budget includes an additional \$1,232,315 to fund 35 replacement vehicles. This expansion will enable the Sheriff's Office to continue to provide efficient and effective response to county emergencies.
- The budget also includes \$193,125 for five padded cells at the county Detention Center. Padded cells allow officers to minimize the use of force in interactions with inmates who are engaging in violent or self-harming behavior.
- The county invested \$1,007,545 in IT for the Sheriff's Department:
  - New Servers: \$489,329: Funds an upgrade of the department's IT server infrastructure, much of which has reached the end of its useful life.
  - Software Licensing Needs: \$174,932: Funds new digital licenses to replace ones that have expired.
  - Microsoft Office365 Migration: \$218,474: Funds the implementation of Microsoft Office 365 and Microsoft Exchange. This will enable better mobility, extended data protection and security rights management. Included the expansion are more than 500 user licenses that last for five years.
  - Toughbook Computers (35): \$124,810: Funds the purchase of 35 Toughbook computers to replace laptops that have significantly limited battery life.

### **2018-19 BUDGET HIGHLIGHTS**

- MAG (consulting group study) recommended a 2.5 percent compensation increase for Public Safety staff (LEO and DETENTION officers - not all public safety staff). Breakdown by department as follows:
  - \$476,679 in Detention
  - \$367,549 in LEO
  - \$17,567 in Animal Control
- Twenty (20) new FTEs to address critical safety and security needs:
  - Thirteen (13) new FTEs trained and hired to expand mental health services by creating a Female Mental Health unit in the detention facility. *NOTE: only half a year of salaries were budgeted as it will take approximately six months to make and implement the necessary changes*
  - BACKGROUND: In FY 2016-17 the Board approved funding to open a mental health pod for male inmates in the Detention Center. The mental health pod opened in Fall 2017 and has proven to be a valuable resource in addressing the needs of male inmates with mental health issues.
  - Five (5) new School Resource Officers hired to replace the five that the City of Durham can no longer fund. This brings the total number of county SROs to 27. Three positions were filled in 2018-19 and two positions are scheduled to be filled in the next fiscal year.
  - Two (2) new officer positions funded to meet the workload demands and provide better support for victims of Domestic Violence, and ensure court orders are met in a timely manner
- Sheriff's OT budget increased to better meet the realities of those services
- Funding for body-worn cameras
- Funding to replace 32 vehicles and necessary equipment

### **2017-18 BUDGET HIGHLIGHTS**

- One (1) additional FTE for 2016 Bureau of Justice "Justice and Mental Health Collaboration Grant" award received in fiscal year 2016-17
- Sheriff Office Detention Officers FY 2016-17 pay study recommendation \$450K increase. Funding was split evenly: Sheriff's Office received \$450K
- CAD software upgrades
- Detention center computers

- Funding to replace 31 vehicles

#### **2016-17 BUDGET HIGHLIGHTS**

- Three (3) Sheriff LEOs in charge of inmate transportation: \$138,207
- Ten (10) FTEs for the Sheriff Detention Center Mental Health Pod: \$230,345
  - In FY2016-17, the county Board of Commissioners appropriated funding for a new mental health pod in the Sheriff Detention Center. A Detention Center pod, which can hold up to 64 inmates, supports inmates with mental health issues. Staff assigned to this unit are equipped with specialized training to effectively respond to distinct challenges presented by this detainee population. This “Mental Health” pod supports inmate needs 7 days a week, 24 hours a day.

#### **2015-16 BUDGET HIGHLIGHTS**

- Seven (7) new positions added to the Sheriff’s Law Enforcement Services program
  - Two (2) Sheriff Deputy positions: \$93,908
  - Two (2) telecommunicator positions: \$76,912
  - One (1) Public Information officer: \$57,208
  - One (1) Forensics Specialist position: \$34,960
  - One (1) inmate telephone service system (non-county funded): \$76,912
  - Upgrades to Detention Facility’s camera system, and replace existing HVAC vents with security vents
- Annual fleet replacement of 33 vehicles: 26 Chargers, 2 SUVs, 1 truck and 1 van. Also, 3 new vehicles to support new positions.

#### **2014-15 BUDGET HIGHLIGHTS**

- Nine additional patrol vehicles equipped with in-car cameras.
- Thirty additional tasers and twenty additional sets of riot protection gear to enhance officers’ ability to respond to violent disturbances while minimizing risks to those involved, the public, and officers.
- Suicide prevention grills added to an additional twenty special cells in the Detention Center to ensure the health of inmates with mental health issues.
- Continued implementation of Laserfiche, an electronic records management system. Converting documents to an electronic format enables the agency to further reduce its dependence on paper, collect data more efficiently, and create additional conduits for gathering information from the public.
- Updates to the Crystal Reports Server, which provides essential reporting for crime analysis and resource allocation.
- Thirty-three replacement vehicles and associated equipment were included in the FY 2014-15 budget. These twenty-five patrol sedans, four SUVs and four trucks replaced vehicles ranging in age from 1997 – 2008 currently with 115,000 to 144,000 miles.

#### **IMPORTANT NOTE:**

- The Sheriff’s office in FY2008-09 lost 21 positions due to budget reductions resulting from the economic downturn

Below is a graph that shows both the percentage and amount of budget the Sheriff's department had remaining at year end for the time period between FY2013-14 to FY2017-18.

**FUND CENTERS:** LEO, Detention and Animal Services

Fiscal Year	Budget Remaining \$ (vs. Current)	% of Current Budget Expended
<b>FY2013-14</b>	<b>\$494,690</b>	<b>98.37%</b>
Personnel	\$158,357	99.38%
Operating	\$294,039	94.12%
Capital	\$42,294	52.36%
<b>FY2014-15</b>	<b>\$929,146</b>	<b>97.04%</b>
Personnel	\$405,849	98.46%
Operating	\$479,699	90.17%
Capital	\$43,598	67.39%
<b>FY2015-16</b>	<b>(\$47,710)</b>	<b>100.15%</b>
Personnel	(\$190,435)	100.70%
Operating	\$112,725	97.70%
Capital	\$30,000	92.12%
<b>FY2016-17</b>	<b>\$537,949</b>	<b>98.42%</b>
Personnel	\$187,049	99.34%
Operating	\$331,502	93.99%
Capital	\$19,398	82.65%
<b>FY2017-18</b>	<b>\$565,074</b>	<b>98.40%</b>
Personnel	(\$143,378)	100.49%
Operating	\$444,454	92.07%
Capital	\$263,998	28.39%
<b>FY2018-19</b>	<b>\$60,477</b>	<b>99.84%</b>
Personnel	(\$23,911)	100.08%
Operating	\$53,422	99.04%
Capital	\$30,967	92.28%
<b>Total</b>	<b>\$2,539,626</b>	<b>98.74%</b>