

THE FRANKLIN COUNTY BOARD OF SUPERVISORS HELD A BUDGET WORK SESSION ON TUESDAY, FEBRUARY 4, 2020, AT 3:00 P.M., IN B75 MEETING ROOM LOCATED IN THE GOVERNMENT CENTER, 1255 FRANKLIN STREET, SUITE 104, ROCKY MOUNT, VIRGINIA.

THERE WERE PRESENT:

Mike Carter  
Tommy Cundiff  
Leland Mitchell  
Ronald Mitchell  
Tim Tatum  
Ronnie Thompson  
Lorie Smith

OTHERS PRESENT:

Christopher Whitlow, Interim County Administrator  
Madeline L. Sefcik, Clerk

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Chairman Mitchell, called the meeting to order.

Chairman Mitchell did have an announcement from Mr. Nunn who sits on the board of ValleyStar Credit Union. Chairman Mitchell relayed Mr. Nunn's appreciation to the Board of Supervisors and staff for all they have done to assist ValleyStar with their new Administrative Campus at the Summit View Business Park.

### **COMMONWEALTH'S ATTORNEY**

Mr. A.J. Dudley, Commonwealth's Attorney, spoke on the use of his budget and what his additional needs will be this year.

Supervisor Mitchell asked what locality would be a good comparison with Franklin County as we look at the operations of the Commonwealth Attorney's office. Mr. Dudley responded with maybe Henry or Bedford County.

### **PUBLIC SAFETY**

Mr. Billy Ferguson, Director of Public Safety Presented the Department's Budget.



# PUBLIC SAFETY BUDGET

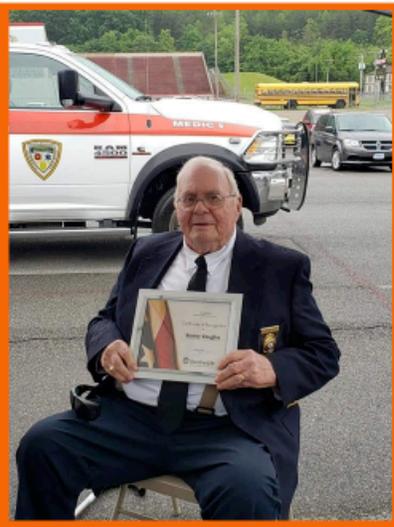




ONE TEAM = ONE GOAL



SPRING FIRE EMS PARADE GRAND MARSHALS



## MISSION STATEMENT

- Franklin County Department of Public Safety is dedicated to providing emergency services to include, but not limited to, Fire, EMS, Animal Control and Emergency Management that are delivered in a timely and efficient manner by well trained and dedicated volunteer and career professionals.



## EQUIPMENT – APPARATUS

# COUNTY APPARATUS



## EQUIPMENT – APPARATUS PLANNING

### Ambulances – Current Status

- 17 Ambulances
  - SOG Replacement Target: 125,000 Miles
  - 4 are over target mileage
  - 2 more will reach target replacement mileage this year\*
- Repair Expenses increasing
  - The Average Maintenance cost per mile in our fleet currently is \$0.27.
- Fleet is not balanced
  - Vehicles accrue mileage at different rates per year\*
  - Newer vehicles outpace standard depreciation while other assets have high repair cost associated with the age of the vehicle despite low mileage

*\* Based on Calculated Annual Mileage Growth Rates per Ambulance Station*

# AMBULANCE UPDATE

- Planning to present BOS a plan to lease 3 ambulances in the FY 20/21 and FY 22/23 budget.
- We received 50% (\$114,324.00) funding for one new ambulance from RSAF in fall 2019. Currently the plan is to place this vehicle at Callaway Volunteer Rescue Squad.
- Plan is to place leased units at Glade Hill, Ferrum and Westlake.
- Currently have funding for remount of ambulance. Unit is currently planned to be placed at Boones Mill.
- 3 less reliable ambulances will be removed from 1<sup>st</sup> run service and placed into reserve fleet.

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Ambulance Replacement===\$183,000.00/year for 6 years==Allows for lease purchase of 3 ambulances. Cost to purchase 3 ambulances \$670,698.00, lease would total \$846,882.00 (Difference \$176,184.00)

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Ambulance Refurbishment===\$170,000.00==Allows for refurbishment of 1 ambulance. This will be "basically" a new vehicle at tremendous savings.

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Fire Apparatus===\$489,000.00==Allows for replacement of tanker currently located at Snow Creek Volunteer Fire Department. Current tanker will be reallocated to reserve apparatus.

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Fire/EMS Equipment===\$293,523.00==20 SCBA/Snow Creek VFD, Turn Out Gear (25), Extractor System (2), Skid Unit/Glade Hill VFD brush truck. Extrication Tools/Burnt Chimney VFD, T.I.C./Fire Marshal Office.

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Quick Response Vehicle===\$67,279.00==Place at Snow Creek Rescue for response. Older unit will be reallocated to a VFD.

## CAPITAL NEEDS

# CAPITAL NEEDS



Animal Control Vehicle (Includes Upfit)=\$48,000.00=For road officer. Current vehicle would be reallocated to shelter operator.



Communications=\$32,000.00=Labor to flash upgrade radio firmware based on Mfg. date.



Shelter Records Management Software=\$17,400.00=Replacement of outdated records management system. Potential revenue from shelter (\$7,900.00) could potentially offset some cost.



Future Fire/EMS Stations=\$8,000,000.00=Located in Hardy & 220 corridor.

## TOTAL NEW CAPITAL REQUEST

· Lease Purchase 3 new ambulances	\$183,000.00/yr.for 6 years
· Remount 1 ambulance	\$170,000.00
· Purchase new fire tanker	\$489,000.00
· Fire/EMS Equipment	\$293,523.00
· Quick Response Vehicle (QRV)	\$67,279.00
· Animal Control Vehicle	\$48,000.00
· Communications	\$32,000.00
· Shelter Software	\$17,400.00
· 20/21 Total CIP Request	\$1,300,202.00
· We are still obligated to the lease payments on Fire Apparatus (\$287,548/year)	

# VOLUNTEER INCENTIVES

- Some sort of tax relief? Dollar amount or % of total value.
- Retirement Program? VOLSAP? Cost  $280 \times \$120.00 = \$33,600/\text{year}$ .
- Increase in stipends? To double would require additional \$65,000.00/year.
- Change criteria from training levels to years of service or allow responder to choose one or the other?
- Pay an amount to staff facility. For example fire who staffed 3 trained volunteers for 24 hours each would receive \$100.00 each for every 24-hour shift. EMS who staff 2 trained volunteers would receive \$100.00 for every 24-hour shift. If 12-hour shift staffed, then \$50.00/shift.

## STAFFING CONCERNS

- Ferrum Rescue Squad, Glade Hill Rescue Squad, Boones Mill Fire Department, Fork Mountain Rescue Squad, Westlake Fire/EMS are currently staffed 24/7/365.
- Franklin County Rescue Squad currently staffed 12.5/7/365. 5 days with FT and 2-days with PT.
- Due to decrease in volunteerism at Franklin County Rescue Squad they have been unable to respond to calls for service since September 2019.
- Pressures for 24/7/365 coverage at Franklin County. Will require 3 additional FTE.
- Snow Creek Rescue Squad staffed with 1 provider 12/5/365 with PT funds.
- Snow Creek community has requested 24/7/365. Would require 6 FTE

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## STAFFING CONCERNS

- Vacation Time, Sick Time, Holiday, Required Training, County Closures all require additional funding not currently included in salary line items.
- Overtime budget currently over \$72,000.00 in the RED. Secondary to the above.
- 2019 had 2,743 hours of call outs for various reasons.
- Captains were required to work open spots on trucks for 450 hours. No supervision in field when this occurs.
- 2019 staffing shortages resulted in ambulances being shut for 285 hours.
- Currently there are no volunteers answering EMS calls at Franklin County Rescue Squad, Ferrum Rescue Squad, Boones Mill Fire-EMS, and Fork Mountain Rescue Squad.
- Callaway Rescue Squad, Red Valley Rescue Squad and Scruggs Fire-Rescue are currently our strongest EMS stations.

## STAFFING NEEDS

- 6 FTE for over hire. Offset a large amount of OT. Cost including benefits \$415,370.00
- 3 FTE for Mid-Level Supervision. Current span of control is 13:1. Optimum is 5:1. Not only does this increase accountability this position would also offset OT and create a career development plan. Cost including benefits \$228,556.00.
- 1 FTE for newly constructed Animal Shelter. Cost including benefits \$49,585.00.

## REVENUE OPPORTUNITIES

- Current EMS Revenue:
  - BLS====\$500.00
  - ALS====\$650.00
  - ALS 2====\$850.00
  - \$15.00/loaded mile
  - 2019 Budgeted for \$1,200,000.00. Generated \$1,495,697.35. \$295,697.00 Overage.



## REVENUE OPPORTUNITIES

- Recommended EMS Revenue Recovery Proposal:
  - BLS====\$600.00
  - ALS====\$750.00
  - ALS2====\$900.00
  - \$15.00/loaded mile
  - Projected to increase revenue by \$187,797.00/year.

## COMPARISON OF EMS CHARGES

- Surveyed 16 Virginia Localities: Albemarle Co., Martinsville, Bedford Co., Pittsylvania Co., Harrisonburg, Floyd Co., Loudoun Co., Roanoke, Rockbridge Co., Amherst Co., Henry Co., Frederick Co., Pulaski Co., Patrick Co., Botetourt Co., Salem.

- BLS==\$350.00 - \$632.00
- ALS==\$450.00 - \$757.00
- ALS2=\$600.00 - \$1,086.00
- Mileage==\$9.00/loaded mile - \$17.15/loaded mile



## OTHER FEES

- Fees for permits:
- Localities Surveyed: Albemarle Co., Bedford Co., Danville, Henry Co., Loudoun Co., Roanoke, Roanoke Co., Stafford Co., Staunton, Va. Beach.
- Currently only Bedford and Franklin County do not charge for ANY permits.
- Other surveyed localities charge for a variety of permits with fees ranging from \$25.00 to \$500.00 per permit

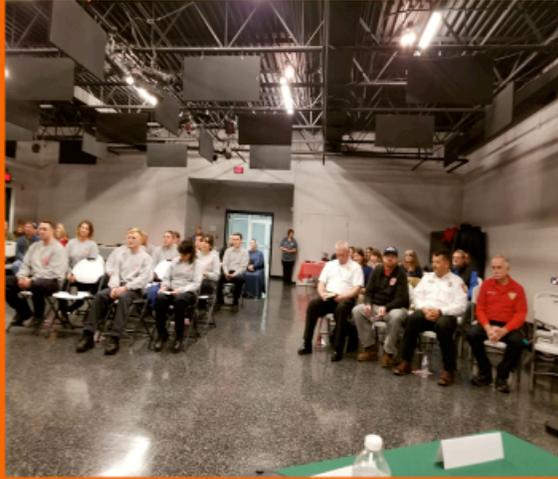
## TEAMWORK/CAMARADERIE



## TEAMWORK/CAMARADERIE



## THE FUTURE



# QUESTIONS

• “THANK YOU”

Supervisor Thompson left the meeting at 3:26 P.M due to illness.

Discussion ensued regarding the need for an Extractor Unit to properly clean turnout gear. Supervisor Smith asked about the current use of a washer/dryer in the Public Safety Department. Mr. Ferguson said that there is currently not a way to wash the gear properly which is unhealthy and reduces the life of the equipment. Ms. Smith, along with other Board members, indicated that the situation is not acceptable and felt the Extractor Unit needed to be purchased.

Supervisor Smith Mr. Whitlow for a breakdown of how the \$2 million in annual CIP funding has been spent over the last ten years. Mr. Whitlow agreed to provide the Board with this information.

Supervisor Carter inquired about the way response is handled when Fire Trucks and EMS are held up at another call. Mr. Ferguson, Director of Public Safety responded by saying the response will come from another station within the County.

Supervisor Smith asked a clarification question regarding Company 7 and Squad 2.

Supervisor Mitchell and Supervisor Tatum presented the below to the Board.

Franklin County Public Safety  
Franklin County Volunteer Fire Departments  
From: Ronald Mitchell Jr and Tim Tatum

Current Budget: \$5,243,000  
Increase to: \$5,500,000

I propose that we give \$4,600,000 to Billy Ferguson to operate all things paid and volunteer EMS. I would then ask that we allocate \$900,000 and divide among the volunteer fire departments and apparatus replacement as follows:

	<u>Allocated</u>	<u>Reserve</u>
1. Rocky Mount Fire Department	\$48,750	\$16,250
2. Ferrum	\$48,750	\$16,250
3. Glade Hill	\$48,750	\$16,250
4. Callaway	\$48,750	\$16,250
5. Snow Creek	\$48,750	\$16,250
6. Boones Mill	\$48,750	\$16,250
7. Fork Mountain	\$48,750	\$16,250
8. Burnt Chimney	\$48,750	\$16,250

10. Fire Boats	\$11,250	\$3,750
11. Hardy	\$11,250	\$3,750
12. Cool Branch	\$11,250	\$3,750
13. Henry	\$48,750	\$16,250
	<b>\$521,250</b>	<b>\$173,750</b>

Reserve Account to be used if an unforeseen expense arises and the allocated amount cant cover it.  
Allocated and Reserve funds not used will be rolled into apparatus replacement fund.  
Annual Apparatus Replacement fund for truck committee \$205,000

We strongly feel that Fire and EMS for Franklin County needs to be divided into three categories. Those categories are Paid Fire/EMS, volunteer EMS, and Volunteer Fire. There is a lot of turmoil in our county between these three and our Public Safety Administration. Our volunteer fire needs to be better taken care of. We are in fear that we are allowing a government within a government. As we have noticed the miscommunication between administration and the volunteers, we feel that our admin is overwhelmed. All paid Fire and EMS and volunteer EMS should be managed by Belinda Hodges, and all Volunteer Fire should be managed by Jay Mason our Fire Marshall.

With this money Volunteer Fire Departments will have what they need to operate. Volunteer fire departments will have to pay for everything except **Fire Apparatus, building insurance, fuel, and truck insurance.** Board Of Supervisors will still vote and pay for apparatus being that it is the largest expenditure, and apparatus will still be built and ordered through our truck committee.

As our fire departments are given more money to operate with, they will then be responsible for everything, and will not be allowed to ask Public Safety for anymore money for anything. This will then take the additional administrative burden off of Public Safety administrative staff. As we have been volunteers in the county for several years, we feel confident that our volunteers will be able to manage their departments. Each fire department in our county has a secretary, treasurer, president and vice president to manage and operate each department. We would ask that our volunteer fire departments be audited every year to make sure there is no misappropriation of funds. We would also ask that each fire department submit a budget for their fire departments to our Fire marshall.

**Items Volunteer Fire Departments will have to buy every year  
TO BE MANAGED AND VOTED ON BY VOLUNTEER ASSOCIATION**

1. 3 sets off turn out gear. Volunteer association will need to get together and decide what brand will work for all departments.
2. 2 new air packs every other year. Volunteer association will need to get together and decide what brand will work for all departments. This will make all departments fill stations universal on all fire ground operations. If we purchase 2 every other year all of the SCBA's will rotate out every 15 years.
3. 3 sets of structure boots.
4. 200' of all fire hose sizes. This will allow each department to rotate out their hoses which will in return increase fire ground safety. Same Brand to be voted on.
5. 1 set of Brush Fire Gear. Same Brand to be voted on.
6. Each Department will have to log training, minimum 5 hours a year for each member. Out of the funds \$1,000 will go to **sending** their members to training.
7. Building Maintenance. Volunteers choice.
8. All Tools, nozzles and hand tools. Same Brand/vendor to be voted on.
9. All radios and pagers, anything communications. Same Brand to be voted on.
10. All truck maintenance. Volunteers choice.

**Items Volunteer Fire departments are not allowed to buy with money**

1. Station T shirts and Hoodies
2. Dinners
3. awards
4. Class A and B uniforms

All money leftover that each department has been allocated will be put into a reserve account. This money will be put into the apparatus replacement fund. We strongly believe that our departments will be fiscally responsible and will strive to save money every year so that we can keep our apparatus new.

**THIS IS A SOLVE ALL FOR EVERYTHING FIRE AND EMS IN FRANKLIN COUNTY!!!! THIS IS WHAT OUR FIRE CHIEFS WANT AND ARE WILLING TO ACCEPT THE RESPONSIBILITIES.**

**WE DO NOT BELIEVE THAT A PERFORMANCE BASED APPROACH WILL WORK IN FRANKLIN COUNTY.**

**MONIES FROM THE VOLUNTEER EMS THAT ARE NOT ANSWERING CALLS WILL BE GIVEN TO DIRECTOR FERGUSON TO HIRE MORE PERSONNEL TO MAN THESE STATIONS. THESE FUNDS ADD UP TO \$120,000 WHICH WOULD ALLOW DIRECTOR FERGUSON TO HIRE ROUGHLY 3 MORE PERSONNEL. ADDITIONAL BUDGET GIVES DIRECTOR FERGUSON \$52,000 MORE ADDITIONAL MONIES TO HIRE PERSONNEL FOR A TOTAL OF \$172,000. THIS MONEY COULD BE ALLOCATED TO MED 1-2 SO THAT WE CAN HAVE 24/7 COVERAGE IN ROCKY MOUNT, AND POSSIBLE 1 MORE PERSONNEL IN SNOW CREEK.**

#### Paid Fire and EMS needs

1. Director Ferguson would like 12 more additional staff, and that breakdown is as follows, total cost \$800,000;

- 6 over hires to cut down on overtime
- 3 middle management Lieutenants positions to work under captains
- 3 firefighter medics to cover Med 1-2

In discussion with director Ferguson, if he only gets 3 over hires the Lieutenants could ride on medic units the days they are short. Right now our Captains are having to ride on medic units the days Public Safety has people on vacation or off sick. Overtime is costing over \$100,000 each year and is projected to go up more.

Also in discussion with director Ferguson, he will be asking to change the billing rate, this would generate enough funds to cover half of the \$800,000 needed to hire the 12 people.

With our proposal Director Ferguson will have an additional \$172,000 to hire some of these personnel. With the increased billing rate and his current budget he will be able to cover \$400,000 of the \$800,000. With this proposal and what Director Ferguson is asking for he will have a total of \$572,000 to put towards hiring more personnel. Also the \$100,000 in overtime will not be needed and can be put towards the additional hiring. It will be up to the board to give the additional \$130,000 needed to hire the full 12 personnel.

When looking at the \$130,000 this would be roughly 3 of the 6 over hires that Director Ferguson is asking for.

With this proposal we believe that all things Fire EMS in Franklin County will be satisfied with the exception of the three over hires.

Director Ferguson needs to focus on being the director and not a babysitter, this proposal allows him to do that!

Chairman Mitchell asked the Board to review the document presented to the members and to decide on the topic at a later date.

#### **SHERIFF**

Sheriff Overton began the presentation by recognizing his staff and proceeded to present the below.

# Office of the Sheriff 2020/2021 Budget Request Overview



Office of the Sheriff  
County of Franklin

W. Q. "Bill" Overton, Jr.  
Sheriff

## Office of the Sheriff



## Office of the Sheriff Mission

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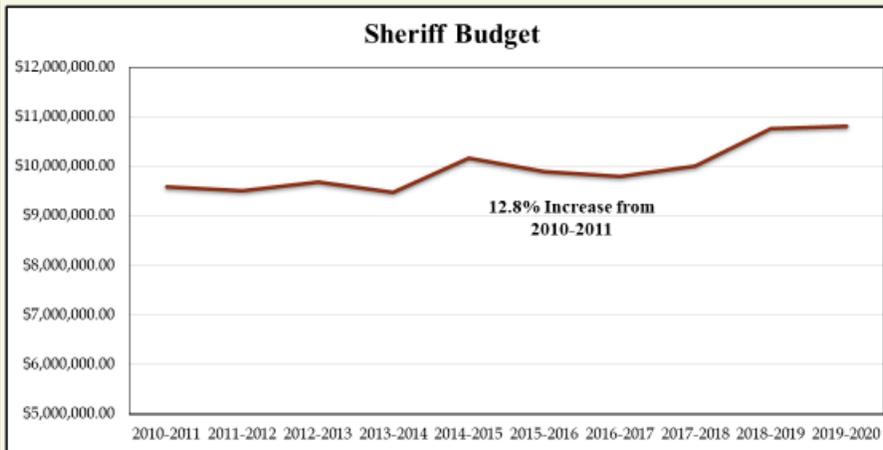
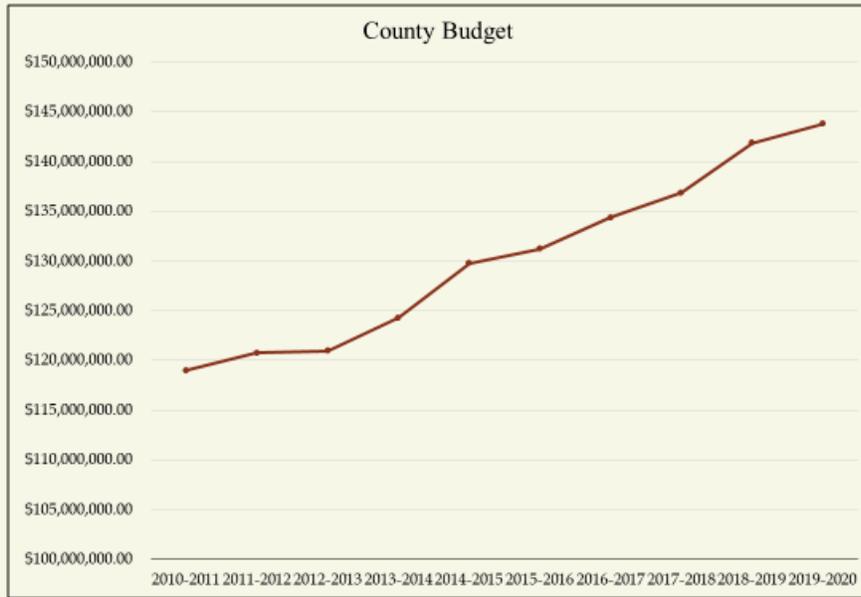
- \* Provide exceptional service to the citizens of Franklin County
- \* The expectations for this organization are to be high performing
- \* Maintain a professional highly trained workforce that meets the demands and challenges in Law Enforcement today

## Office of the Sheriff Priorities- 2020/2021

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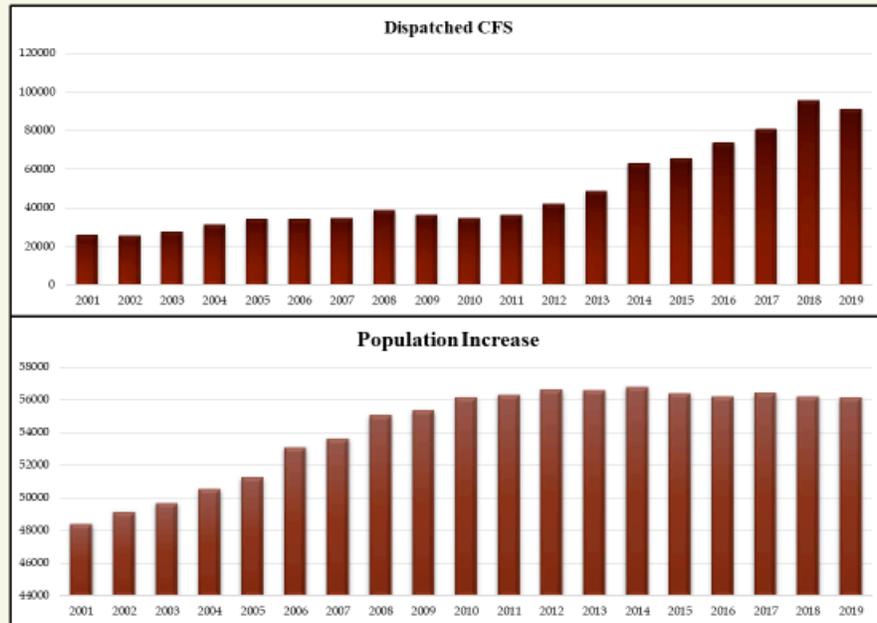
- \* Address pay and compression issues
- \* Additional manpower- need additional investigators
- \* Increase in Training budget
- \* Career Development- utilize funding for organizational movement
- \* Line item increases

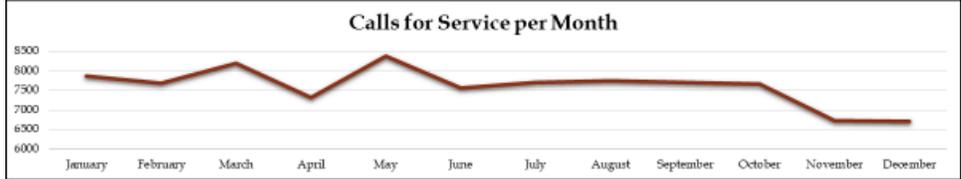
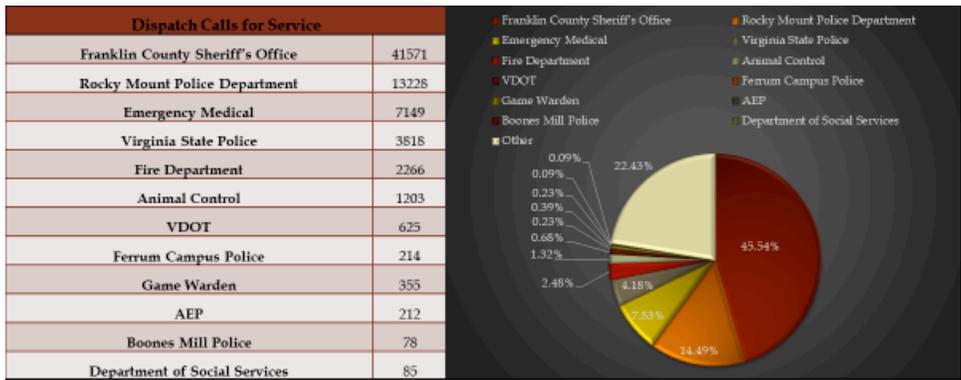


2010-2011	\$9,584,112.00	2015-2016	\$9,900,262.00
2011-2012	\$9,499,865.00	2016-2017	\$9,796,378.00
2012-2013	\$9,683,621.00	2017-2018	\$10,008,610.00
2013-2014	\$9,466,632.00	2018-2019	\$10,753,606.00
2014-2015	\$10,167,051.00	2019-2020	\$10,815,210.00

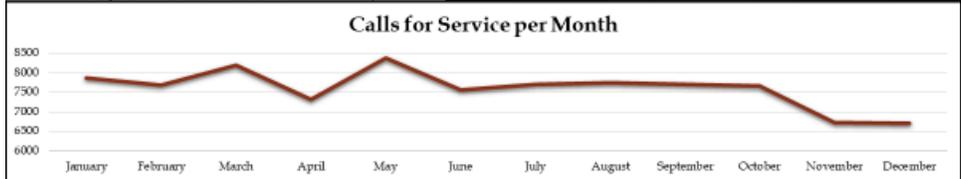
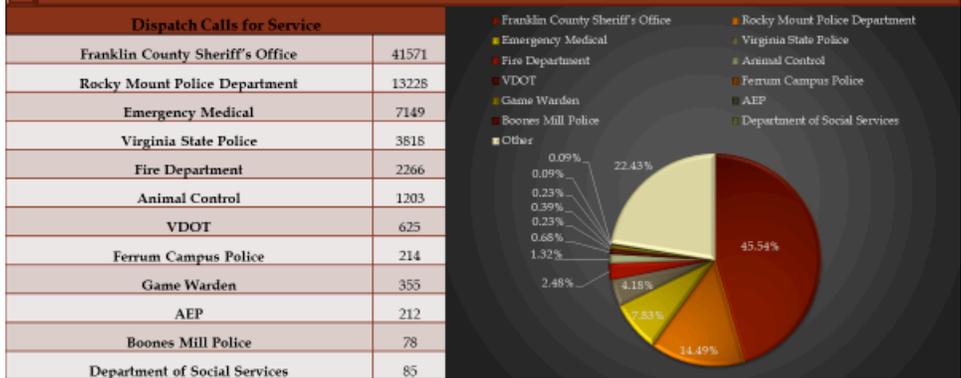
## Percent Change since 2010-2011 to 2019-2020

Sheriff	12.37%
E911	16.61%
Judicial Administration	14.04%
Public Safety	78.02%
General Administration	29.82%
Health and Wellness	23.89%
Public Works	42.08%
Parks Recreation and Culture	30.24%
Community Development	44.60%
Board of Supervisors	34.96%



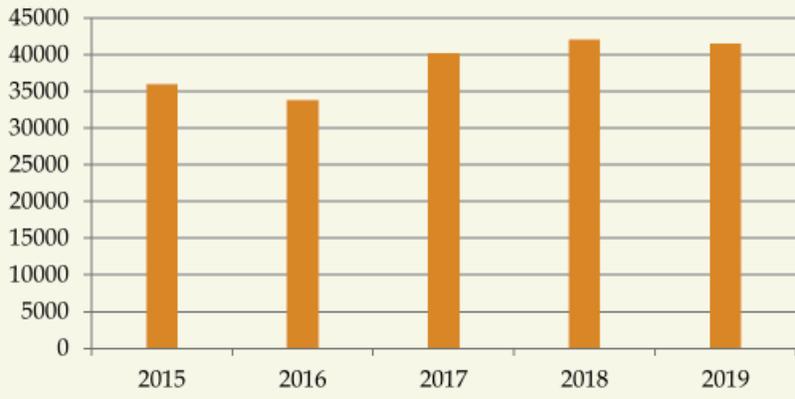


Calls for Service by Month			
January	7870	July	7708
February	7682	August	7744
March	8196	September	7706
April	7323	October	7672
May	8379	November	6734
June	7557	December	6710

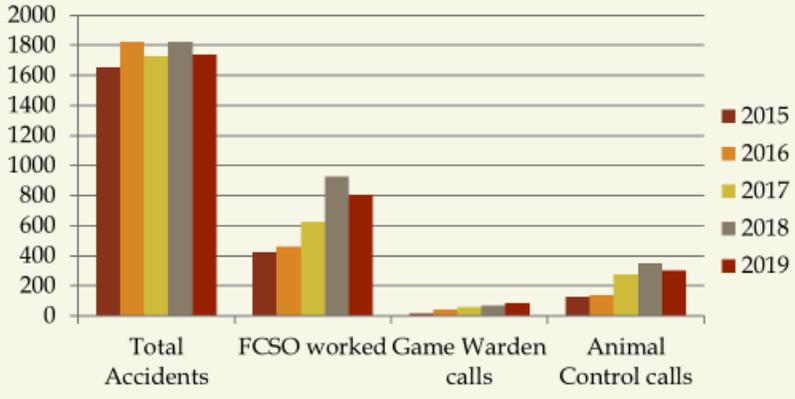


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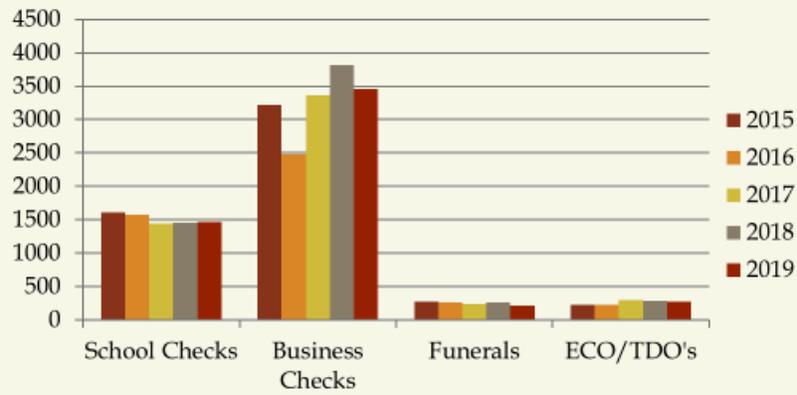
# Calls for Service



# Full-Service Organization



## Statistics



## RMS reports



- \* 2015- 3444
- \* 2016- 3642
- \* 2017- 4131
- \* 2018- 4767
- \* 2019- 4654



## Sheriff- Courts



- \* Requesting \$5,000 increase to operate courts
- \* Second J&D court is resuming in March due to retirement of Judge Rice

## Sheriff- L.E.



- \* Applicant testing- \$3000 (+)
- \* Emergency Response Team- \$2000 (+)
- \* Training- \$15,000 (+)
- \* Air Cards- \$10,000 (+)
- \* Lease- \$728 (+)
- \* Forensic Technology/Licensing- \$13000 (+)

## Emergency Response Team

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- \* Emergency Response Team handles serious and volatile situations.
- \* Liability potential is high.
- \* Need proper training and resources to keep the community and each member safe as well as reduce liability risk to office and county.
- \* Current budget: \$0
- \* Christiansburg Police Department: \$43K

## Training Budget

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- \* Training Budget: \$45,000
- \* Cardinal Academy dues: \$43,070 (scheduled increase)
- \* This is basic training; in-service online
- \* Investigators need Interview training, forensic training, seminars, etc.
- \* Patrol, Corrections, and Dispatch need advanced classes

## Operational Requirements



- \* Mobile Data Terminals (MDT's) in patrol cars work on air card connection.
- \* Air Cards have not had a line item
- \* Westlake Substation Lease- (728+) to cover annual lease amount

## Technology Forensic Unit



- \* Forensic Specialist must maintain sufficient training to keep up with the ever growing, ever changing world of technology.
- \* Equipment and software needed to perform job duties has costs- yearly licensing, computer storage, and equipment.

## Technology Forensic Unit



- \* This age is continuing to evolve into a technology world and the Office of the Sheriff has been at the forefront of keeping up with investigative needs.
- \* Our Investigative team depends on this now vital element in solving crime.
- \* We are requesting this new line item- \$13,000

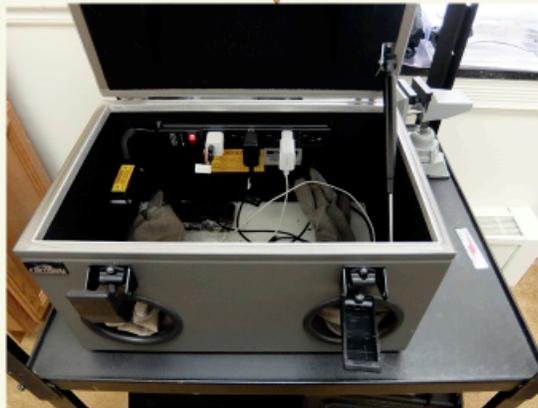
## Digital Forensics- Cellular phone workstation



## Digital Forensics- Workstation



## Digital Forensics- Faraday box



## Communications Center Budget Request



- \* Next Generation 911 proposal has been presented.
- \* Director of Finance is tracking this funding.
- \* FY 2020/2021 and FY 2021/2022 – net one time implementation cost \$64,000.
- \* Additional 911 center line item adjustments

## Communication Center- Gun Permit Funds



- \* COV – funds allocated to Sheriff's Office
- \* Designate funds into line item
- \* Approximately \$45,000 could be used for full-time position

## Pay and Compression Issues

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- \* Immediate need to address pay and compression issues.
- \* Appreciative of starting salary adjustment in 2018, but it is still a priority to address compensation and compression.
- \* Effects the hiring process, retention, and employee morale.

## Salary Compression

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- \* Starting pay is \$36,500 and upon completion of Academy \$38,000 for Deputy position.
- \* Pay study completed showed salaries were at the bottom of the scale for the region.
- \* Worked in recent years with the Board and inside our budget to try to move in the right direction, but still have significant needs.
- \* Recent improvements in pay have led to compression in the 2-7 years of service range.

# Compression



Emp #	Annual Pay	Last Name	First Name	Pay Start Date	Grade	Hire Date	Service Date	Years of Service	
54839	38,000.00	BARKSDALE	JARRETT	07/29/2019	G17L	7/29/2019	7/29/2019	0	
54781	38,730.00	MOORMAN	MICHAEL	08/14/2019	G17L	12/27/2018	12/27/2018	1	
54714	38,730.00	FUNCK	MORGAN	08/14/2019	G17L	7/2/2018	7/2/2018	1	
54441	39,142.50	CRAWFORD	JUSTIN	06/15/2019	G17L	10/19/2015	10/19/2015	4	
54373	39,219.00	HOLLAND	JEFFREY	06/15/2019	G17L	5/4/2015	5/4/2015	4	
54234	39,448.50	SHIVELY	WALKER	06/15/2019	G17L	1/6/2014	1/6/2014	6	
54146	39,525.00	MCKAY	JOHANA	06/15/2019	G17L	4/1/2013	4/1/2013	6	
53955	42,129.86	RAMSEY	JESSE	06/15/2019	G17L	9/4/2012	9/4/2012	7	
50153	48,121.16	DAVIS	RICKEY	06/15/2019	G17L	11/1/2006	11/1/2006	13	
50069	51,931.14	MAYO	CHARLES	06/15/2019	G17L	9/7/1999	9/7/1999	20	
54465	41,999.12	MCFARLING	STEVEN	06/15/2019	G21L	2/22/2016	2/22/2016	3	14 previous
54597	43,633.40	HAYNES	ROBERT	06/15/2019	G21L	6/1/2017	6/1/2017	2	17 previous

# Communication Center Salary Totals



- \* 0 year - \$30,779
- \* 1 year- \$31,394.58
- \* 4 year- \$34,991.49
- \* 6 year- \$34,953.69 (supervisor)
- \* 12 year- \$47,353.62 (Asst. Director)
- \* 32 year- \$54,394.26

## FCSO Deputy Salary Compression



- \* 0 year Deputy - \$38,000
- \* 1 year Deputy- \$38,730
- \* 4 year Deputy- \$39,142
- \* 7 year Deputy- \$42,129
- \* 13 year Deputy- \$48,121
- \* 20 year Deputy- \$51,931

## RMPD/FCSO Sergeant Pay Comparison



RMPD Sergeants	FCSO Sergeants
* 4 year exp. - \$50,273	* 4 year exp.- \$43,939
* 6 year exp. - \$54,138	* 9 year exp.- \$44,627
* 8 year exp. - \$54,138	* 12 year exp.- \$50,514
* 12 year exp. - \$55,492	* 13 year exp.- \$47,496
	* 14 year exp.- \$47,464
	* 22 year exp.- \$56,736
	* 22year exp.- \$57,521

## Salary Pay/Compression



- \* RMPD recently completed pay study.
- \* Average \$2,000 higher in personnel range of 3-7 years of service.
- \* Request for compression funding and work with finance to address compression issues at the Office of the Sheriff.

## Manpower Needs- New Positions



- \* As outlined in our presentation in 2018, the three year plan presented was for additional patrol personnel to keep up with increases in Calls for Service in year one. Those personnel have been needed.
- \* Year three of the plan requested an increase in personnel in Investigations.
- \* The plan presented has proven to be true due to immediate need for additional Investigators now.

## Manpower Needs- New Positions



- \* Investigations are now more complex than ever before.
- \* Technology (cellphones and computers) take tremendous amount of time and personnel.
- \* Significant increase in Search Warrants.
- \* Prevalence of surveillance systems has led to more video evidence to collect and analyze.

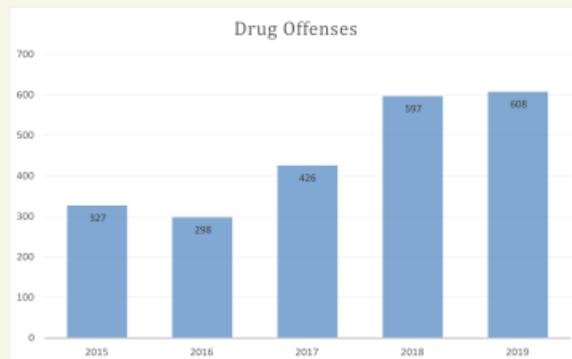
## County Drug Problem



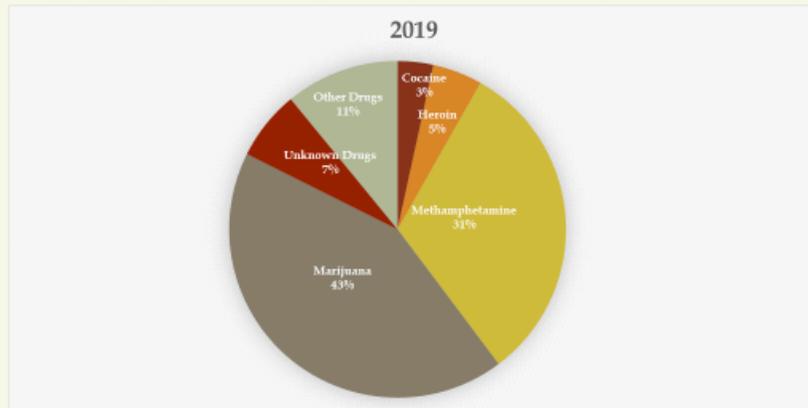
- \* Effects of drugs drive all aspects of crime: Drug offenses to property crimes.
- \* Drug violations have increased.
- \* Those seeking drug treatment have increased.
- \* Every person in our community is touched by the drug problem in some way.



## Drugs Arrests



# Drug Types



## Justification for New Positions



- \* Increase CFS
- \* Trooper manpower shortage
- \* Mental Health system taking longer
- \* Increase in workloads
- \* Continuing fight on war against drugs
- \* Complexity of investigations

## Current Organization Structure



- \* Vacancies in key positions led to a number of promotions from the top to the bottom-career development.
- \* These promotions, along with some restructure, has led to necessary salary adjustments.
- \* Due to SRO positions and completion of county wide 2% raise in 2019 it has reduced vacancy savings.

## Organization Structure



- \* We are requesting the ability to utilize the Career Development set aside money, if needed, to finalize this agency movement.
- \* Utilization of this funding would require no additional budget appropriations from the County.

## 2020/2021 Budget Review



- \* Requesting \$87,760 to the 10.8 million Office of the Sheriff budget
- \* This is overall increase of 0.81%
- \* Pay salary/compression and additional personnel funding
- \* Utilization of Career Development fund

## Capital Projects



- \* Vehicle Replacement/Upfit \$30,000 (+)
- \* Portable Emergency Radios
- \* Mobile Emergency Radios
- \* Communication Center: \$2,000,000
- \* Paint Exterior Jail: \$50,000
- \* In-Car Cameras: \$20,000 (+)
- \* Impound lot: \$5,000 (+)

Supervisor Tatum wants us to remember the sacrifices these men and women make each day. Franklin County is getting older and he wants to know the resources are in the County to respond to the potential needs of the citizens. Sheriff Overton wanted the Board to know while he was on the campaign trail he heard the citizens were upset at the time it takes to get to each call and the drug problem.

Chairman Mitchell asked staff to bring information to the Board regarding the Sheriff's requests.

Supervisor Smith brought up the issue of the Chamber of Commerce and she stressed the issue of communicating the decision to remove funding via a formal response from Chairman Mitchell. She would like this letter to go to all the Chamber Board of Directors members to be sure they are this message.

Mr. Burnette spoke on the conversation he had with the Director of the Chamber and relayed the message

Mr. Whitlow, Interim County Administrator reminded the Board of upcoming events.

*Recess until February 11, 2020 at 3:00 PM For Budget Work Session*