

**TRANSYLVANIA COUNTY
Personnel Requests
FY 18-19**

Department: *3452 Sheriff* **Sheriff**

	<u>FY 17-18 Budgeted</u>	<u>Feb-18 Current</u>	<u>FY 18-19 Requested</u>
Exempt	<u>4</u>	<u>4</u>	<u>4</u>
Non-Exempt	<u> </u>	<u> </u>	<u> </u>
Hourly	<u>24</u>	<u>24</u>	<u>24</u>
Total	28	28	28
Part-Time	<u> </u>	<u> </u>	<u> </u>
Grand Total	28	28	28

**TRANSYLVANIA COUNTY
Personnel Requests
FY 18-19**

Department: *Support of School Resource*

	<u>FY 17-18 Budgeted</u>	<u>Feb-18 Current</u>	<u>FY 18-19 Requested</u>
Exempt	_____	_____	_____
Non-Exempt	_____	_____	_____
Hourly	10	10	10
Total	10	10	10
Part-Time	_____	_____	_____
Grand Total	10	10	10

**TRANSYLVANIA COUNTY
Personnel Requests
FY 18-19**

Department: ~~Corrections~~ *Detention* ~~Police~~

	<u>FY 17-18 Budgeted</u>	<u>Feb-18 Current</u>	<u>FY 18-19 Requested</u>
Exempt	_____	_____	_____
Non-Exempt	_____	_____	_____
Hourly	28	28	28
Total	28	28	28
Part-Time	_____	_____	_____
Grand Total	28	28	28

**TRANSYLVANIA COUNTY
Personnel Requests
FY 18-19**

Department: *Court Services*

	<u>FY 17-18 Budgeted</u>	<u>Feb-18 Current</u>	<u>FY 18-19 Requested</u>
Exempt	_____	_____	_____
Non-Exempt	_____	_____	_____
Hourly	<u>6</u>	<u>6</u>	<u>6</u>
Total	6	6	6
Part-Time	_____	_____	_____
Grand Total	6	6	6

**TRANSYLVANIA COUNTY
Personnel Requests
FY 18-19**

Department: *Narcotics Task Force*

	<u>FY 17-18 Budgeted</u>	<u>Feb-18 Current</u>	<u>FY 18-19 Requested</u>
Exempt	_____	_____	_____
Non-Exempt	_____	_____	_____
Hourly	<u>2</u>	<u>2</u>	<u>2</u>
Total	2	2	2
Part-Time	_____	_____	_____
Grand Total	2	2	2

**TRANSYLVANIA COUNTY
Personnel Requests
FY 18-19**

Department: ~~Public Safety~~ *Investigations* ~~Police Services~~

	<u>FY 17-18 Budgeted</u>	<u>Feb-18 Current</u>	<u>FY 18-19 Requested</u>
Exempt	_____	_____	_____
Non-Exempt	_____	_____	_____
Hourly	<u>8</u>	<u>8</u>	<u>9</u>
Total	8	8	9
Part-Time	_____	_____	_____
Grand Total	8	8	9

Transylvania County Sheriff's Office

Investigator Request

Cover

The following pages contain a proposal drafted late 2017. The information it contains was collected using data from 2016 through mid-year of 2017. We have since updated 2017 to include all data from that year. It was found that the mid-year data to be consent with complete year data. Therefore, we did not revise any of the calculations.

In November of 2017 a Domestic Violence Investigator was hired. November through December the Domestic Violence Investigator has been assigned 21 Domestic Violence cases. These are cases that General Investigation would not have handled previously, so no reduced work load was experienced. The Domestic Violence Investigator has also conducted meetings with outside agencies to review practices and policies for improvement. The Domestic Violence Investigator has conducted meetings with Sheriff's Office personal to review and improve our own policies, which includes the possibility of implementing a lethality assessment that can be done at time of incident. The Domestic Violence Investigator already has community meetings scheduled for 2018. This Investigator will also be spending time in specialized training in the coming years. As the following pages address, the purpose of the Domestic Violence position was not intended to help with case load of general investigation but to fill a need in improving the prosecution of Domestic Violence.

The following spreadsheet shows 2017 data that was not in original proposal. The third page starts the original proposal.

Thank you for your time reviewing this information and considering our request.

Sheriff David Mahoney

Lieutenant Chris Hawkins Investigation Division

	2017	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Hours Required per case type	Annual hours by case type
B&E and/or Larceny		13	8	13	13	22	19	16	16	16	15	15	13	179	10	1790
B&E Motor Vehicle		4		11	2	14	6	3	4	2		1		47	10	470
Larceny of Motor Vehicle		1		1	1			3	1	1		2	2	12	10	120
Fraud		10	4	5	13	9	5	11	6	7	6	5	3	84	10	840
Death investigation		5	4	2	8	5	6	4	7	5	3	6	4	59	70	4130
Child Abuse		1						2						3	20	60
Contributing to Del of Minor								1						1	20	20
Solicitation of Child														0	79	
Indecent Liberties				1		1	3	1	2		2			10	40	400
Child Molestation									1	1	1			3	40	120
Statutory Sex Offense										1				1	40	40
Sex Exploitation														0	40	
Disseminate Obscene Material						2			1				1	4	40	160
Rape			3	1	1	1	1				1			8	40	1280
Crimes Against Nature			1											1	40	40
Indecent Exposure			1											1	6	6
Cyber Stalking														0	6	
Assault (non-domestic)		1			2					2	1			6	6	36
Drugs		1		1			1	1						4	6	24
Damage to Property		1	1	1	3	1	1	7	4	1	3	3	2	28	6	168
Cruelty to Animals		1							1				1	3	4	12
Harassing Phone Calls			1											1	6	6
Robbery										2				2	13	26
Arson		1				1		1						3	13	39
Missing Person			1	3								1		5	60	300
Calls for Service		1		3			1	2	2	2	1	1		13	4	52
Communicating Threats						1								1	4	4
Possess Stolen Property		1		1			2			1		1		6	4	24
PREA														15	4	60
Department of Social Services Referrals														126	4	504
														Total	626	
														Total Annual Case Hours:		10731
														Average Hours Per Case:		17.14

Background

Investigations currently has five full time investigators. At the end of January 2017, there were 838 open cases with 585 cases assigned in 2016.

A grant funded position for an investigator devoted to domestic violence is budgeted to start in late 2017. The Sheriff's Office currently has most domestic violence cases being handled by the Patrol Division and approximately 80% of cases do not make it to trial based on a range of factors. The Sheriff's Office anticipates that the grant funded investigator will be able to devote more time to follow up on all calls for domestic violence including to follow up on cases that do not result in an immediate arrest, but may have repeated calls for service. The hope is to lower the 80% rate. The position will also work within the Domestic Violence Collaborative Partnership including time giving presentation to education the public on domestic violence issues and increased collaboration with the district attorney's office may increase time required to follow up prior to trial.

For these reasons, a scenario reflecting caseload being taken by the grant position is not included.

Research

Research was conducted to see if there was any accepted method of calculating law enforcement investigator caseloads. Aside from specific research on specialty investigators, there was very little guidance available. Additionally, staff was not able to identify or industry standards. The one resource staff was able to identify is a study document entitled "Allocation of Personnel: Investigations" by Charlotte County, Florida Sheriff William Prummell. The study is attached to this document including the forms and methodology he developed.

Transylvania County Sheriff's Office Data

Attached is a more detailed document prepared by Lt. Chris Hawkins regarding the operations of the investigations unit. In order to get at the number of hours required to meet caseload, investigations staff was asked to track the hours it took over a few months to work different case types. This information was then used to estimate the time needed for other types of cases seen within a year, but not active during the study period, such as missing persons by using the time needed for a similar crime. Investigations also provided data for 2016 and 2017 that shows the number of cases by classification. The attached charts multiply the number of cases by type by the average number of hours for that case type to get at a total number of work hours required to meet the caseload. In order to run the worksheet figures, the total caseload number for 2016 was used.

The figure for average number of hours per case is weighted to reflect that while violent crimes take longer to investigate, Transylvania County has fewer of them. Data specific to the investigations unit has been difficult to capture, but new tracking methods show reliable numbers by case type for 2016 and 2017 to date. The average per case based on these two data sets is slightly different so 16.5 hours per case is used as a mid-range between the two sets.

Total cases and the weighted average time spent per case was then used to fill out the worksheets shown as appendices in the Prummell document to determine the number of investigators recommended by the methodology to meet caseload demands.

Transylvania County Sheriff's Office

The Investigative Division of Transylvania County Sheriff's Office consists of five full-time investigators. At the end of January 2017, these five investigators had 838 open cases. That averages one hundred sixty-seven cases for each investigator. In 2016, we had 585 cases assigned to the division.

An investigator is assigned to maintain the sex offender registry. At the end of 2016, Transylvania County had 41 registrars. This number has already increased in 2017. The investigator responsible for this registry maintains and updates files continuously. The investigator verifies that that registrar's address is correct and pictures are current. The investigator makes home visits as well as processes new registrars.

An investigator is a member of the Internet Crimes Against Children Task Force (ICAC). He is specially trained in computer forensics. This Investigator received his training and equipment under a grant; because of this, we are available and assist other agencies when requested. Two investigators are part of a multi-agency gang task force and two investigators are members of a Special Response Team (SRT). They have to attend monthly training as well as respond to high threat incidents.

In a study by the Charlotte County Sheriff's Office, Sheriff William Prummell recognized that the allocation of manpower for law enforcement has traditionally focused on the uniform patrol division and little focus is put on determining the number of investigative staff needed. He devised formulas to aid governing bodies when considering staffing needs.

National averages on investigating crimes are unavailable. This might be because no two cases are alike. In September of last year our investigators began keeping track of the time spent on some of the cases they were working. The data collected was used to calculate average investigation times for selected crime categories. The following pages applies these formulas to our figures.

The Domestic Violence grant position was not intended to help with the case load of the investigations division. The Sheriff's Office saw the need to help investigate and prevent Domestic Violence and found the means to do it through a grant. In 2016, approximately 65 Domestic Violence Reports were taken by patrol deputies. These reports were not followed up on by investigation division. These reports would be under the Domestic Violence grant adding 65 cases not shown in following formulas. According to Transylvania County Communication figures, the Transylvania County Sheriff's Office responded to 157 reports of domestic calls where no incident report was taken. These calls will be followed up on under the domestic violence grant. That would bring the total number of investigations to 222. In addition, not every charge of Domestic Violence is reported to Law Enforcement. In certain cases a victim can seek their own warrant by going before a magistrate. The Sheriff's Office has no statistics on how often this happens. This Domestic Violence officer will have to meet and follow up with SAFE, Department of Social Services and District Attorney's Office. This officer will likely have to be in court more days than other investigators. This officer will also be doing educational presentations at schools, colleges and any other groups or individuals requesting services. This investigator will work at preventing Domestic Violence as well as investigating after the fact. Due to the uncertainty of available time this investigator

will have, they were not included in the formula in the following pages. Only the five existing investigators were used.

Notes for Formula Worksheets

Not included in formula is Domestic Violence investigator, the increase of approximately 65 cases per year or 157 Domestic calls that are not incident based or arrests.

Not included in formula is time for one investigator to maintain sex offender registry. Not included is the time we offer computer forensics to outside agencies or serving on specialized task forces.

In 2016 Investigations used 571 hours of vacation time, this was used on formulas.

In 2016 Investigations used 491 hours of sick time. **No sick time was used in staffing for formulas.**

The state of North Carolina requires a minimum of 36 hours of in service per detective. In 2016 the investigation division did an extra 314 hours of specialized training. With current technology and procedures, the courts expect us to do specialized training. **Only the 36 required hours per investigator was used for staffing formulas.**

The Following two spreadsheets show assigned cases at Transylvania County Sheriff's Office for 2016 and a partial year of 2017. This data was used to determine average hours per case. The 2017 average of 17.68 is slightly higher than 2016 average of 15.3. A mid-range of 16.5 was chosen and used in the staffing formulas.

The next three pages titled Appendix A, Appendix B, and Appendix C are the staffing formulas designed by Sheriff William Prummell. They contain the data specific to Transylvania County Sheriff's Office as explained in previous sections of this document. The results show staffing should be from 7.72 to 8.35 work units.

The next pages that start with Allocations of Personnel: Investigations, is the complete study of Sheriff Prummell.

Due to the findings The Transylvania County Sheriff's Office is respectfully resubmitting its request for one full time investigator.

Sheriff David Mahoney

Lieutenant Chris Hawkins Investigation Division

	2016	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	Hours Requir ed per case type	Annual Hours by Case Type
B&E and/or Larceny		17	10	13	8	19	20	21	18	21	15	15	12	189	10	1890
B&E Motor Vehicle		1	2	1		2	5	5	3	1	1		9	30	10	300
Larceny of Motor Vehicle				1	2		1	3			3	2	1	13	10	130
Fraud		8	6	9	3	12	8	1	12	12	10	9	6	96	10	960
Death Investigation		5	4	6	4	2	2	6	5	6	3	2	4	49	70	3430
Child Abuse		1		2	2			1		2	2			10	20	200
Contributing to Del of Minor												1		1	20	20
Solicitation of Child											1			1	79	79
Indecent Liberties				2	1	1		1			2		2	9	40	360
Child Molestation							2					1		3	40	120
Statutory Sex Offense					1									1	40	40
Sex Exploitation					1									1	40	40
Disseminate Obscene Material					1								1	2	40	80
Rape			1		1	2		1		1				6	40	240
Crimes Against Nature														0	40	0
Indecent Exposure														0	6	0
Cyber Stalking						1								1	6	6
Assault (non-domestic)		1	2		1			1	6	1	1	1		14	6	84
Drugs													1	1	6	6
Damage to Property			1	1				1		1		2	2	8	6	48
Cruelty to Animals				2	1					1			1	5	4	20
Harassing Phone Calls			1	1		1			2	1		1	1	8	6	48
Robbery				1		2					2			5	13	65
Shooting into Dwell/Veh		1					1							2	6	12
Arson						1		1		1				3	13	39
Missing Person						2			1					3	60	180
Calls for Service			2	1	2		2		1			1		9	4	36
PREA (Prison Rape Elimination Act)														46	4	184
Department of Social Services Referrals								8	17	17	14	11	2	69	4	276
Felonious Restraint		1												1	60	60
														Total Cases:	585	
														Total Annual Case Hours:		8953
														Average Hours Per Case:		15.3042735

Appendix A

Criminal Investigations Staffing Formula

(Explained)

- A. Estimated assigned cases for fiscal year 585
This is the estimated number of assigned cases handled by the detective division during the fiscal year being evaluated. This information comes from Criminal Investigations Division computer systems.
- B. Average time per assigned case (in hours) 16.5
This is the average time spent investigating an assigned case. This information is identified through the study.
- C. Hours spent on assigned cases (multiply A x B) 9652.5
When value A is multiplied by value B, we get the estimated total time encumbered by the Criminal Investigations Division investigating assigned cases.
- D. Allocation of time factor X 1.60
(62.5% on cases, 37.5% on administrative duties)
This factor is determined by management and reflects their desired allocation of man hours. In this case, detectives are expected to be actively working assigned cases 62.5% of their shift. It is estimated that 38.5% of the shift is consumed doing administrative tasks (meal breaks, meetings, roll call, vehicle maintenance, etc.). The allocation of time factor varies depending on the percentages.
- E. Minimum man hours required for staffing (multiply C x D) 15,444
By multiplying value C by D, we arrive at the minimum man hours required to accomplish our goal.
- F. Number of work days per year 250
This is the number of workdays in the Division per year.
- G. Average Daily workload in hours (E divided by F) 61.77
By dividing value E by value F, we arrive at the number of man hours required each workday.
- H. Number of work hours per shift 8
This is the number of hours each shift works during each workday.
- I. Number of work units needed per day (G divided by H) 7.72
By dividing value G by value H, we arrive at the number of work units needed to staff the Detective Division.

Appendix B

Criminal Investigations Division Availability Worksheet

(Explained)

This worksheet will determine the actual number of days you should expect to receive from an average employee. This figure will help determine the number of employees you need to hire to staff the required work units as determined on the Criminal Investigations Division Workload Computation Worksheet.

- The first thing computed is the number of hours an average employee works during the year.

Total hours per year (365 X hours in workday)

2920

This is the total number of hours an employee could work in one year without any time off.

Subtract the following in hours:

Regular days off

832

Paid leave (sick, vacation, etc.)

114

Holidays off

88

Other leave (wellness, military, training, etc.)

36

Total

1070

Available hours worked per employee

1850

This is the actual number of hours (on average) an employee is available to work.

- Now the "availability factor" is computed by dividing the total number of hours needed to staff the required work units by the available hours worked per employee. The "availability factor" represents how many employees are needed to staff one work unit.

Number of hours required for one work unit

15,444

Number of available hours worked per employee (from above)

1850

Employee availability factor

8.35

The employee availability factor is computed by dividing the number of hours required for one work unit by the number of available hours worked per employee. Again, this tells us how many employees are needed to staff one work unit.

Appendix C

Workload Computation Worksheet

Total hours per year (365 x 8)	<u>2920</u>
Subtract regular days off in hours	<u>832</u>
Subtract sick time in hours	_____
Subtract holiday hours	<u>88</u>
Subtract vacation hours	<u>114</u>
Subtract training time in hours	<u>36</u>
Subtract military time in hours	_____
True available time per detective =	<u>1850</u>

To determine the staffing requirements for detectives, perform the following mathematics

- | | |
|--|--------------|
| A. Determine the number of hours required
(from detective workload computation sheet) | <u>15444</u> |
| B. Determine available time per detective, in hours
(from this worksheet) | <u>1850</u> |
| C. Divided value A by value B | <u>8.35</u> |

Value C is the required staffing of detectives based upon the managerial allocations set forth in the worksheets. Naturally these figures would be increased if figures for all of the sections in investigations were added. This process does not address supervisory staffing requirements.

Allocation of Personnel: Investigations

William Prummell

Abstract

Allocation of manpower for law enforcement has traditionally focused on the uniformed patrol division. Personnel allocation formulas record required staffing needs by responsibilities, calls for service, population, demographics, and response times. However, little focus is put on determining the number of investigative staff needed. The investigative component is often looked upon for case clearance rates or Uniform Crime Reporting (UCR) for the resolution of criminal cases. How it is then determined when the investigative division should receive that additional augmentation of manpower? The focus of this study is to identify the needs of the investigative units by showing supportive data for recommending standards for increases within the various investigative units in Charlotte County, Florida.

Introduction and Literature Review

According to FBI crime statistics, the national clearance rate in 2006 for violent crimes is 44.3% and property crimes are at 15.8%, but many law enforcement agencies are finding it more difficult to reach this considerably low number. Crime continues to rise and in response to increased caseloads more and more agencies inactivate cases almost immediately if there are little to no leads to follow also known as solvability factors (Swanson, Chamelin, & Territo, 1996). If not closed immediately, they may be assigned back to a patrol officer, thus not getting the time and attention a reported crime requires bringing it to a successful closure. Customarily, only offenses of a violent nature or those with high potential for closure receive investigative follow up beyond the original report.

With the population growth within Charlotte County as well as that around the State of Florida, we, much like other agencies, have found ourselves increasing the size of our Agency. Many agencies have spent endless hours analyzing data and putting together various strategic plans for overall personnel increases and road patrol expansion. Most of this is determined through law enforcement to population ratio or the number of calls for service with response times factored in. The question that continues to arise though is when is it time to increase the detective division?

An increase in the detective division has often been a response to crime trends and community outcry for perceived lack of attention by law enforcement (Gribble, 1996). Law enforcement agencies must maintain a balance. Many agencies have often been criticized for over or under staffing various components within the organization. So how this is then determined?

In 1985 the planning and research department of the Pompano Beach Police Department utilized case assignment criteria and time needed to investigate cases. The Florida Chapter of Association of Police Planning and Research Officers (APPRO) continued with the research and developed a two-part formula to calculate investigative

personnel needs. (Gribble, 1996). A very similar formula was provided by FDLE in their Effective Budgeting for Criminal Justice Agencies training (Liquori, 2007).

To complete the formula, APPRO also calculated State average time consumption for investigative cases as follows (Gribble, 1996);

- Burglary 5.48 hours
- Robbery 8.90 hours
- Property crime 3.24 hours
- Person's crime 6.99 hours
- Aggravated assault/battery 3.55 hours

This average was however concluded in 1985. Are these averages still valid? With the development in technology we are able to do things faster now. On the other hand, we can also do more. This study will focus on the investigative time consumption for cases and validation of the previous studies findings.

Methods

To find the average investigative time for a case a select group of detectives from various units within the Charlotte County Sheriff's Office to include Major Crimes, Criminal Investigations, Economic Crimes, and Computer Crimes were asked to complete case tracking forms. These forms included the case number, type of offense, and the dates and times the cases began and ended.

This was a three month study beginning on June 15, 2007 and ran through September 15, 2007. The investigators kept a daily log of their investigative time per case assigned as well as administrative (meetings, roll call, misc tasks, etc.), court, and training time. This log was then turned in each week and the information was put into a database.

At the conclusion of the three months, the data was "cleaned up" for date and time accuracy and consistency in crime types assuring all cases numbers tracked are titled with the proper crime. The information was then extracted from the database in three separate reports, by case number, crime, and investigator. The data was analyzed and cases that were opened and closed within the three month study period were identified. Averages were calculated for crime types and then placed in crime categories and averaged again. These numbers were factored into the formula utilizing the Charlotte County Sheriff's Office case assignment criteria and computed thus giving us our recommended minimum manpower per unit.

Results

During the three month period beginning June 15 and ending September 15, 671 cases were documented in the study. 487 cases were opened within the three month period and 276 were closed. Cases that were opened and closed within the three month period were identified and times captured and averaged. For the purpose of this

study a closed case included those that were closed via arrest, warrant request, exceptional, and unfounded where the investigation, for the most part, is successfully completed. Investigative time included crime scene investigation, follow up investigation, interviews, paperwork, travel time, and phone contacts.

These cases were then broken down by crime type and categories and averages obtained as follows:

Persons Crime

• Robbery (armed, home invasion, bank)	29.7 hrs
• Aggravated Assault/Battery	25.1 hrs
• Missing Persons	16.2 hrs
• Sexual Battery	15.6 hrs
• Lewd & Lascivious	6.8 hrs
• Child Abuse	3.8 hrs
• Child Pornography	8.9 hrs
• Death Investigation (suicides, unattended deaths)	13.8 hrs
• Homicide	146.7 hrs

Property Crimes

• Burglary	12.2 hrs
• Theft (grand theft, GTA)	6.74 hrs
• Robbery (strong arm)	10.5 hrs
• Missing Persons (runaways)	2.4 hrs
• Prescription Fraud	6.46 hrs

Economic Crimes

• Credit Card Fraud	17.58 hrs
• Forgery/Uttering	6.75 hrs
• Counterfeiting	14.35 hrs
• Identification theft	1.83 hrs

In order for the formula to calculate accurately, the crime types needed to again be averaged together based on what crimes are investigated by a particular unit. With the Charlotte County Sheriff's Office, we have specialized units that handle specific types of offenses, but there are some exceptions and overlap that need to be considered. For example, a property crimes detective might be called upon to investigate an armed robbery if person's crimes detectives are tied up on a homicide.

The cases investigated by the Investigations Division are the more serious or in depth crime types. For example, credit card frauds average 17.58 hours. The Investigations Division handles those with multiple cards or charges requiring more

investigative work, those that are minor, one to two charges, are often handled by a road patrol officer. If these are also to be assigned to the Investigations Division it may bring the average down, but increase the caseload thus balancing out.

Discussion

The results of this study have shown that with increases in technology and investigative techniques, the amount of time spent on a case has also increased. Although we can run more efficiently, with new databases and information sharing as well as forensic technologies, we can do so much more on any one case than we were able to do 22 years ago, but what of the validity of the formula?

Prior to the start of this study, in 2006 I began looking to determine if an industry standard for case assignment existed. Investigative supervisors and/or commanders with Sarasota County Sheriff's Office, Hillsborough County Sheriff's Office, Orange County Sheriff's Office, Collier County Sheriff's Office, Gainesville Police Department, St Johns County Sheriff's Office, Broward County Sheriff's Office, Tampa Police Department, and Pinellas County Sheriff's Office were spoken to.

As expected it was found that each agency manages their respective investigative functions differently. A common theme was identified though with how many cases are worked by property crimes detectives and major case detectives. Many of the agencies assign all their follow ups to an investigative component, but if there are no investigative leads identified, the case is automatically inactivated. Those with enough information to proceed are assigned to a detective.

The common theme or industry standard identified with Florida agencies was fairly consistent with those agencies spoken to. With regard to property crimes, law enforcement agencies are assigning between 12-15 cases per month per detective.

In order to maintain quality and high closure rates of investigations, it is important to keep the detectives caseload to a workable level. The difference between 12 and 15 does not seem immense, but when looking at the overall analysis of 144 to 180 cases per year, this shows a larger disparity.

So testing the formula against this standard with property crimes, by utilizing the formula and case assignment criteria utilized by the Charlotte County Sheriff's Office it was determined that a property crimes detective should carry a 13 case a month or 153 case a year caseload. This shows a consistency between practice and theory.

As expected Major Crimes Units carry a much smaller caseload. This is because the seriousness of cases investigated by a major case squad requires greater attention to detail with the investigations. They must also be able to divert attention at a moments notice to respond to the demands of a serious felony (i.e. homicide, child abduction, etc.). This cannot be done if a caseload is too high because of the seriousness of said cases.

The industry standard identified in Florida for major crimes is 6-8 cases per month or 72-96 cases per year per detective. Utilizing the formula and case assignment criteria from the Charlotte County Sheriff's Office, it identifies a 6 case per month or 72 cases per year per detective criteria, placing it on the low end of the industry standard showing a consistency between practice and theory.

This average caseload however, did not factor in homicide cases. With factoring in the average man hours used to investigate a homicide, it raised the average for persons crimes tremendously thus increasing the number of personnel drastically. Homicides in Charlotte County are not consistent from year to year. When determining the number of personnel required, per formula, the homicide cases and average man hours need to be calculated separately. As in the case of my agency, it would be more efficient to temporarily assign investigators as needed than to staff the positions.

Economic crimes are still in their infancy stages, but are here and will continue to grow. Most agencies do not yet have specialized units for this type of crime. Those that do, cannot handle the cases assigned and therefore as a standard will not investigate certain offenses. Others find the statute of limitations running out before they can complete the investigation. The standard is that there is no standard. Most agencies are still trying to figure out how to combat this growing trend.

A report by the Federal Trade Commission on Fraud and Identity Theft ranked Florida 12 out of the 50 states for said crimes. Punta Gorda (Charlotte County), Florida was ranked 11 in the nation per 100,000 capita. This just confirms that what we already know about the problem we are now facing regarding increased economic based crimes in Florida.

Economic crimes tend not to be difficult, but can be very time consuming with regards to following paper trails. This in itself often drags out an investigation and even more so when an alleged perpetrator has tried to cover their tracks. Long term or large fraud/embezzlement cases can take up to six months or longer to complete. Even a short term, simple credit card or worthless check case, can take a month or longer to complete with obtaining subpoenas and records. And once obtained can lead to additional subpoenas.

When looking at the actual time spent investigating an economic crime an average of 10.13 hours (average hours of all ECU cases) were exhausted. This includes only short term cases. Those long term cases that were followed during the study, still remained open and under investigation at the conclusion of the three months. To be a long term investigation, the information that has been collected indicates that these cases are either a scheme to defraud, embezzlement, or racketeering. Most of these investigations have a large amount of currency stolen and/or multiple victims.

Using the formula only calculating short term investigations it is recommended that a detective carry a 9 case per month or 112 cases per year per detective caseload. To calculate the average of a long term investigation, the cases would have to be followed from beginning to end not placing any time period on the study. This tends to be a challenge as some of these cases can continue for a year or more. Another potential problem is that often some cases start off looking small and mushrooming out, thus making identifying a long term case for tracking purposes difficult.

Computer Crimes currently investigates online frauds, child pornography related to computers, conducts forensic examinations on computers, and assists various units with video and/or surveillance and electronic equipment. The unit also investigates online sexual predators.

Computer Crimes are a unit with no known standards. Computer forensics can take months to complete one hard drive depending on the size and how elaborate or

pass protected a system is. Online predator investigations can also take several months.

With the current publicity on child pornography and online predators, partnerships are being formed with the FBI and Secret Service to partake in online predator and child pornography task forces. Such partnerships are very important and thus will also lead to additional casework.

At the conclusion of the study, deficiencies were found in how the data was tracked in relation to computer forensic work. With the way in which the data was tracked, manpower allocation utilizing the formula was unable to be calculated providing an accurate average. The work performed by a computer forensic investigator can be captured and potentially inputted into the formula, but the information is needed to be captured by hard drives analyzed rather than cases because it was discovered that the forensic investigator was still analyzing data long after the case was indicated as closed.

Hours for online investigations must also be calculated and averaged to be added in as part of their workload. Our agency currently tries to dedicate 8 hours a week to this. As with other investigators, there are several tasks that they are pulled away to complete that are difficult to track.

Through this research we have been able to identify potential industry standards in Florida for property crimes of 12-15 cases per month per detective or 144-180 a year and 6-8 cases per detective per month or 72-96 a year for major cases. With Economic Crimes one common theme is that there is no standard set throughout the State of Florida to draw upon.

With comparing these numbers to those calculated by the mathematical formulas (appendix A-D), recommended caseloads for property crimes were similar in numbers. Major cases were in line and economic crimes had nothing for comparison. The data and how it was collected and developed during the 1985 studies by Pompano Beach Police Department and the Florida Chapter of Association of Police Planning and Research Officers (APPRO) was unable to be verified. It has also not been determined if APPRO is still a functioning organization as any information on APPRO indicating they are in existence today was located.

Chief William Liquori (Altamonte Springs P.D., retired) stated that his formula (Appendix A-B) was developed many years ago by his staff. He was surprised to learn of the formula developed by APPRO and was also unfamiliar with the organization. He used it during his tenure in Altamonte Springs and said he did not know of anyone ever challenging its validity, but never had any challenges to using it when determining staffing needs. He was unsure of when the formula was developed.

Deputy Chief Deal (Altamonte Springs P.D.) said that they still use this staffing formula today and it is working well for them. According to him, the formula was introduced to Altamonte Springs Police Department by Chief Liquori back in 1988. He too knew of no other law enforcement agencies that utilize any such formula.

Recommendations

There are many different ways to determine manpower when looking at the Patrol Division or if you determine your personnel by a population to deputy/officer ratio. Here we have identified a way to establish investigative needs. How accurate it is, is up for interpretation. This formula can also be manipulated dependant upon the allocation of time factor. This is determined by command as to how many hours per day they expect detectives to dedicate to their cases.

The figures set forth in this case study set the investigative time as 62.5%. The remaining time, 37.5%, is spent on administrative duties such as meetings, roll call, meal breaks, vehicle maintenance, training, court, etc. If these numbers are adjusted in the formula, the outcome will also be different. Utilizing the 8.4 hour day worked by detectives with the Charlotte County Sheriff's Office, this shows the detective actually doing case work for an average of 5.25 hours a day. The remaining 3.15 hours is spent on the various administrative duties, which is not uncommon.

Being unable to validate the mathematical formula, if adopted by an agency, agency heads will have to look upon this formula as a deciding aide. These formulas do however take into account many valid factors when determining staffing needs. In any case it is important for agencies to come up with staffing plans addressing investigative needs as well as other divisions and reevaluate these standards. According to Elliott Gribble, in 1995 the St John's County Sheriff's Office utilized this formula in a similar study and found the formula to be accurate.

If the formula is true to accurate, then the industry standard identified might need to be looked at a little more closely. Are we spending enough investigative time on a property crimes case? This could explain the 44.3% violent crimes to 15.8% property crimes clearance rates.

Captain William Prummell has been with the Charlotte County Sheriff's Office since 1992. He has worked in several divisions to include Road Patrol, Criminal Investigations, Major Crimes, Crimes against Children, Economic Crimes and Internal Affairs. Bill currently is the Investigations Division Commander. Bill has a bachelor's degree in Criminal Justice from St. Leo University and a Master's degree in Business Administration from IMPAC University.

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Appendix A

Criminal Investigations Staffing Formula

(Explained)

- A. Estimated assigned cases for fiscal year _____
This is the estimated number of assigned cases handled by the detective division during the fiscal year being evaluated. This information comes from Criminal Investigations Division computer systems.
- B. Average time per assigned case (in hours) _____
This is the average time spent investigating an assigned case. This information is identified through the study.
- C. Hours spent on assigned cases (multiply A x B) _____
When value A is multiplied by value B, we get the estimated total time encumbered by the Criminal Investigations Division investigating assigned cases.
- D. Allocation of time factor X 1.60
(62.5% on cases, 37.5% on administrative duties)
This factor is determined by management and reflects their desired allocation of man hours. In this case, detectives are expected to be actively working assigned cases 62.5% of their shift. It is estimated that 38.5% of the shift is consumed doing administrative tasks (meal breaks, meetings, roll call, vehicle maintenance, etc.). The allocation of time factor varies depending on the percentages.
- E. Minimum man hours required for staffing (multiply C x D) _____
By multiplying value C by D, we arrive at the minimum man hours required to accomplish our goal.
- F. Number of work days per year _____
This is the number of workdays in the Division per year.
- G. Average Daily workload in hours (E divided by F) _____
By dividing value E by value F, we arrive at the number of man hours required each workday.
- H. Number of work hours per shift _____
This is the number of hours each shift works during each workday.
- I. Number of work units needed per day (G divided by H) _____
By dividing value G by value H, we arrive at the number of work units needed to staff the Detective Division.

William Liquori

Appendix B

Criminal Investigations Division Availability Worksheet

(Explained)

This worksheet will determine the actual number of days you should expect to receive from an average employee. This figure will help determine the number of employees you need to hire to staff the required work units as determined on the Criminal Investigations Division Workload Computation Worksheet.

- The first thing computed is the number of hours an average employee works during the year.

Total hours per year (365 X hours in workday) _____

This is the total number of hours an employee could work in one year without any time off.

Subtract the following in hours:

Regular days off _____

Paid leave (sick, vacation, etc.) _____

Holidays off _____

Other leave (wellness, military, training, etc.) _____

Total _____

Available hours worked per employee _____

This is the actual number of hours (on average) an employee is available to work.

- Now the “availability factor” is computed by dividing the total number of hours needed to staff the required work units by the available hours worked per employee. The “availability factor” represents how many employees are needed to staff one work unit.

Number of hours required for one work unit _____

Number of available hours worked per employee (from above) _____

Employee availability factor _____

The employee availability factor is computed by dividing the number of hours required for one work unit by the number of available hours worked per employee. Again, this tells us how many employees are needed to staff one work unit.

- Now we determine the total number of employees needed to staff the Division. Data from the Criminal Investigations Staffing Formula is used for this computation.

Work units needed per day (Value I from CID Staffing Formula) _____

Employee availability factor (from above) _____

Number of employees needed for staffing _____

By multiplying the total number of work units needed each day by the employee availability factor, we determine the total number of employees needed to staff the Division.

Appendix C

Workload Computation Worksheet

Total hours per year (365 x 8) _____

Subtract regular days off in hours _____

Subtract sick time in hours _____

Subtract holiday hours _____

Subtract vacation hours _____

Subtract training time in hours _____

Subtract military time in hours _____

True available time per detective = _____

To determine the staffing requirements for detectives, perform the following mathematics

- A. Determine the number of hours required
(from detective workload computation sheet) _____
- B. Determine available time per detective, in hours
(from this worksheet) _____
- C. **Divided value A by value B** _____

Value C is the required staffing of detectives based upon the managerial allocations set forth in the worksheets. Naturally these figures would be increased if figures for all of the sections in investigations were added. This process does not address supervisory staffing requirements.

Appendix D

Detective Workload Computation Sheet

- A. Estimated number of assigned cases for fiscal year _____
- B. Average time (in hours) per assigned case _____
- C. Multiple A times and B for total hours worked _____
(Value C is time required to process assigned cases)
- D. Establish the goal number of hours per day to
Allocate to working assigned cases _____
- E. Determine percentage of time spent working assigned cases
(i.e. value D divided by hours worked) _____
- F. Divide E into 1.00 to determine multiplier _____
- G. Multiply value C by the multiplier _____

Value G is the total number of detective hours you must budget for the agency.

In order to determine value D, you must make some managerial projections and assumptions.

Concealed Handgun Permits

Concealed runs from 9:00am to 4:30pm

Go over application with applicator to correct any mistakes the application.

Collect the 80.00. Notarize. Get copy of driver's license & safety certificate

Finger Print each new applicant. Get deposit ready for Barbara (give to her next morning). Write out receipt in receipt book and have Barbara sign. Add to yearly CHP report the totals of how many new and renewal applications. The total fees paid.

Background Checks, DCI: QDF-driver's license, QACD - (AOC), ladies, run all previous last names

QNP - (NTN), ECG, QGC, If FBI number comes up on III, run QNR.

Run QACR for criminal record by docket.

Make copies: 8 Medical release forms (from application) per applicant. Each form must have the place it is going to written or typed on it.

Mail these forms to:

- Applicants family Dr.
- Meridian Behavioral Health (faxed)
- MCA (faxed)
- Vaya Health Service
- Broughton
- Clerk of Court
- Pardee Hospital (no cover Sheet)
- Park Ridge Hospital (no cover Sheet)

Type cover sheets for all.

Place check off sheet in each file with their name and date of application.

Send for dispositions if needed.

As the medical release forms start coming in, check off, and place in appropriate file. When all medical release forms have been received, apply for permits. (Go over each file one more time to verify information is correct before sending). Order permits scan into Sheriff Pac and place folder in file.

Gather information for dispositions if needed. For phone numbers and address, google County, Clerk's Office, Sheriff's Office, or

Police Dept., Court House for copies of warrants, dispositions. Google for information if needed.

As permits come in, compare to application and check one last time for mistakes. Order duplicate permit for any found mistakes. Make copies of permits and place in files. Place County Seal on each permit. Call each applicant to pick up permit at front counter. Keep permits with call list at front counter. Make sure that each new file has been entered in sheriffs pac and enter the new information on the renewals then scan into Sheriff Pak. Then the application, print out can be shredded the only thing that remains in the file will be the fingerprint cards, gun safety certificate, exemption forms and military forms. Place files in appropriate drawer. Keep the blank concealed new, renewal and purchase permit applications updated and filled at the front desk. Pull renewal lists from links and print letters and mailing labels, get them mailed out 60 to 90 days in advance. Pull those files and put in drawer marked "upcoming renewals". First of month, run report for previous month: new, renewal, and duplicates. Purge files every 90 days of all background checks. Keep the files of all CHP applicants that have been denied.

Probable Cause Hearing and Revocations:

Gather information on any Probable Cause Hearing letters and/or Revocations. Call Court House for copies of warrants, dispositions. Google for information if needed. Send all letters for Probable Cause and Revocations Certified. When Probable cause letters come in, call applicant to set hearing. After hearing send revocation letter certified. Revoke in DCI.

Change of Address for Concealed Handgun Permits:

Handle all change of address for permittee, in county and out of county through DCI. Order new permit card for in county moves. If moving in state to another county print off a copy of their file of those moving out of county and mail to new county.

Purchase Permits:

Monitor the Permittium site for online permit to purchase applications. Gather applications from front desk. Run background checks from DL, AOC, and QRN screens. Enter each into Sheriff Pak. Send mental health form to clerk's office in each NC county they have lived in. Run all necessary check on background history to verify if the applicant will be approved or denied a permit. If permit is approved print out permits from Sheriff Pak. Place county seal and Sheriff's signature on permits. Place at front desk for pick up. If denied, mail them a detailed letter of the findings as to why they were denied. After it has been approved or denied scan it into then attach it to the appropriate file in Sheriff Pac. Keep the copy of the files of applicants that have been denied.

CJ LEADS Report:

Enter all Purchase Permits into excel spreadsheet and upload for each week, one to CJ LEADS CJ LEADS and NICS in turn will check for possible denials. Then each will send a separate report back to me to do a follow up on those which are flagged. I Do another background check from each report, then send revocation notice if needed. Revoke in DCI screen. (This is a 2 step process).

Vehicle Stop Reports

As they come in log into NC Department of Public Safety to enter the vehicle stop information. After the report is entered log the # on the report and place it in Patrol Captain's box.

Scanning CHP files

As time allows work on scanning each individual file and scan into the computer and attach it to the appropriate file in Sheriff Pac. Discard everything except the fingerprint cards, gun safety certificate, exemption forms and military records. Work on this until it's all caught up and maintain it daily.

Assistant TAC

Helping with DCI testing for sheriff's personnel, setting new passwords. Attending Tac meetings. Assisting Pam with audits. After the 7th of each month run the CCH log. Check for wrong

codes make corrections when necessary and sign off. DCI entry validations, make calls to check with the complainant if the reported item is still missing or if it has been located/returned/found. If located remove the report from DCI and clear the file. If contact not made send a registered letter to the complainant to have them call and confirm the item is missing/returned/found. Make user manuals for detention.

Misc Duties

Fill in for lunch breaks at the front desk.
Answer all incoming phone calls and transfer (if needed to proper line)
DCI entries-wanted/missing persons, stolen items/cars, DV Protection orders and exparte.
Maintain DCI log book for DCI entries and the DV files.
Inmate visitation.
Set up appointments for CHP, give out CHP applications, accept PPP applications.
Assist on CHP days with applications, notarizing and money.
Enter CHP applications in RMS (optional).
Assist public that come in direct them to proper person to speak to/and about the concerns and problems.
Reassurance calls.
Sign for packages.
Assist public with the jail Kiosks.

Assist Pam with records as needed/necessary and learning her job. Occasional data entry for reports in Sheriff Pac.
Run criminal histories etc. for Detectives. Fingerprints for detectives.

Background checks for NICS. Assist maintain Sex offender files.

Temp - sorting thru files that are to be sent off to be scanned, and refile them as they come back.

Going through the dailies making sure attachments are scanned in and discard the closed cases.

This total should match sum of the requested budgets for #430 & #431.

TRANSYLVANIA COUNTY
 TRAINING & TRAVEL
 FY 18-19

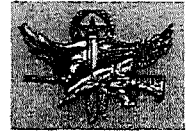
Department: *Investigations*

Name & Position	Travel	Requested Lodging	Registration	Meals	Requested Total	Manager Recommended	Board Approved
Investigations Staff attending various training	1,770.00	5,990.00	1,730.00	2,600.00	\$12,090.00		
Totals	\$1,770.00	\$5,990.00	\$1,730.00	\$2,600.00	\$12,090.00		



Transylvania County Sheriff's office

153 Public Safety Way
Brevard, NC 28712
Telephone: 828-884-3168
Fax: 828-862-3318
Sheriff David Mahoney



To: Chief Deputy Eddie Gunter

From: Lt Kris McCall

Date: 01/19/2017

Reference: NTOA tactical operations trade show and conference

I am requesting to send 3 or 4 tactical officers to the national tactical officers association trade show and conference, (www.ntoa.org) being held in Milwaukee Wisconsin September 16-21 2018. This event provides an opportunity for law enforcement professionals to choose from over 25 seminars and a dozen practical training courses taught by some of the best instructors and subject matter experts in the profession. Topics include leadership, team management, risk mitigation, current case law and emerging trends in tactics. There will also be numerous de-brief presentations on recent real world incidents, providing a firsthand look at lessons learned.

In addition, the 6-day event brings over 150 vendors, offering an opportunity for us to have personal conversations with vendors on equipment trends and technology improvements. There are numerous networking events planned throughout the week that will allow us to meet with the nearly 1000-law enforcement attendees from around the US and other countries. This will undoubtedly provide us the opportunity to expand our network of peers and gain insights into common challenges we face as tactical officers.

I believe this training opportunity will provide us with current and proper tactical training that will ultimately benefit this department, county and the citizens of Transylvania County. Below is a cost analysis per officer to attend this training.

Team member registration fee: \$499.00

Delta airlines round trip flight: \$ 550.00

Hotel room: \$ 115.00

Meals: \$240.00

Rental car: \$300

Total for first officer: \$ 1704.00

Total for additional officers: \$ 1289.00

\$ 5571.00
4 officers

(Total per officer will decrease after one officer due to hotel room double occupancy and rental car fees)



35
THIRTY FIFTH ANNUAL

**LAW ENFORCEMENT
OPERATIONS
CONFERENCE &
TRADE SHOW
SEPTEMBER**

16-21, 2018

**Milwaukee, WI
Wisconsin Convention Center**

Co-hosted by:



JOIN US IN MILWAUKEE

This rugged and unique city, located on the shores of Lake Michigan, is the perfect backdrop for the NTOA's premier conference. Dubbed one of the 10 most exciting cities in America, Milwaukee is home to MillerCoors, Harley-Davidson, the soaring Milwaukee Art Museum, and a bustling food and arts scene along its two-mile RiverWalk.

This six-day event is jam-packed with hands-on training, seminars, incident debriefs and opportunities to network with leaders in the law enforcement community. Our two-day trade show features more than 250 vendors showcasing the latest technologies and products.

REGISTRATION OPENING SOON

How You'll Learn

Three methods of training:



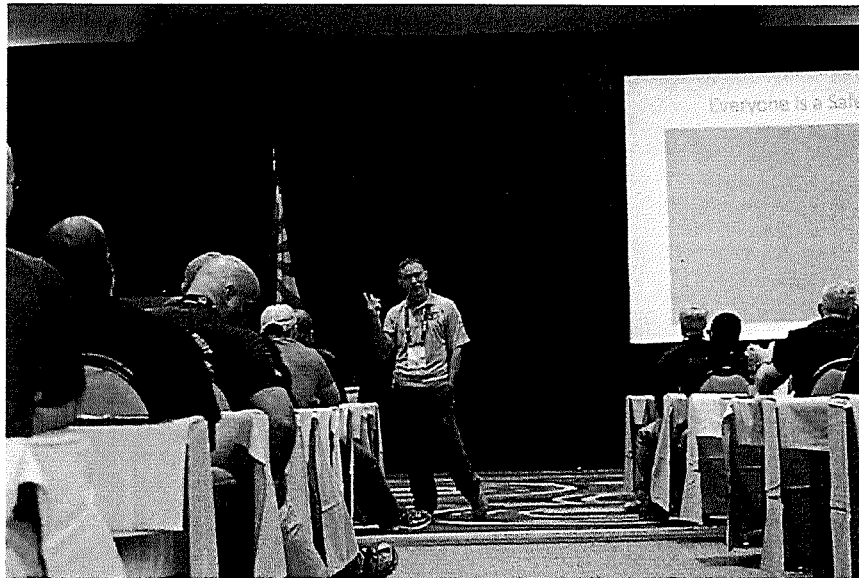
Practical Training

This portion of the conference is hands-on training designed to teach both core and advanced tactical skill sets and can range from 8 to 32 hours, depending upon the track. These courses may include some classroom lecture, but are mostly interactive and physically demanding. They also require participants to bring their own equipment and firearms to class.



Seminar Training

This portion of the conference is lecture-based training, which may include some tabletop exercises and group discussions. Seminar-based courses are typically 2 or 4 hours, and may be offered multiple times throughout the week.



Incident Debriefs

This portion of the conference is lecture-based training, but focuses primarily on lessons learned and current trends affecting our society and the law enforcement community. You will hear firsthand from the officers involved in these situations and how they were handled.

Prevailing in an Unconventional Gunfight Utilizing Barricade Hides

Less-Lethal Instructor Certification

Patrol Counter Ambush

Active Shooter Instructor Certification

High-Risk Warrant Service

Police Sniper Response to a Public Venue

Embrace the Suck and Dare to be Great

Suicidal Jumper Rescue

High-Risk Warrant Service Scouting

Barricade Operations

Various Firearms Courses

Vehicle Engagements

- MAGNUS Leadership
- Legal Liability Concepts
- Tactics and the OODA Loop
- Incident and Command Post Operations
- Several Incident Debriefs

Pricing Packages

Full Week

\$479 Member

\$499 Team Member

\$549 Non-Member

\$550 Round Trip
Flight per person

\$115 per Night
Hotel

\$240 meals

\$300 car

Two Day

\$219 Member

\$219 Team Member

\$249 Non-Member

One Day

\$109 Member

\$109 Team Member

\$129 Non-Member

**TRANSYLVANIA COUNTY CAPITAL OUTLAY REQUEST
FOR EQUIPMENT AND BUILDING AND LAND IMPROVEMENTS OVER \$5000
FY 18-19**

Department: Sheriff

For each item requested, please provide:

- (1) **description of the item or project**
 - (2) **cost estimate** (complete - including shipping, handling, installation, *anticipated operating costs in future years*, etc.)
 - (3) **justification** (replacement, safety, efficiency, mandated, or if discretionary, return on investment)
 - (4) **alternatives** such as a rebuilt engine instead of a new vehicle, a used piece of equipment instead of a new one, a good quality item that meets your department's needs but may not be the top of the line
-

(1) **Description: Patrol Vehicles**

(2) **Cost Estimate: \$415,037**

(3) **Justification: Maintaining safe and operable vehicles is mission-critical to the Sheriff's Office in providing public safety services. Utilizing the county policy on vehicle replacement, we evaluated our fleet using the established criteria. Per the county's rating criteria, we have the two vehicles for replacement with 19 out of 19 points (P5 & P51); one vehicle that scored 18 out of 19 points (P15); one vehicle that scored 16 out of 19 points (P8); and one vehicle that scored 15 out of 19 points (P6). We are also requesting to replace P23 that was declared as a total loss from an accident and to provide a vehicle to the new investigator position that we have budgeted for.**

(4) **Alternatives: There are no alternatives.**

Department: Sheriff

For each item requested, please provide:

- (1) **description of the item or project**
 - (2) **cost estimate** (complete - including shipping, handling, installation, *anticipated operating costs in future years*, etc.)
 - (3) **justification** (replacement, safety, efficiency, mandated, or if discretionary, return on investment)
 - (4) **alternatives** such as a rebuilt engine instead of a new vehicle, a used piece of equipment instead of a new one, a good quality item that meets your department's needs but may not be the top of the line
-

(1) **Description: Tactical Rescue Vehicle**

(2) **Cost Estimate: \$269,710**

(3) **Justification:** The Tactical Rescue Vehicle (TRV) is essential to officer and public safety during critical incidents! The TRV's purpose and intention is to save and protect lives of both innocent civilians and officers. Just last week, our officers were confronted with a suspect armed with a 12 gauge shotgun standing on the porch of the residence. The suspect was holding his family hostage and made threats to deputies during the ordeal. We had no way to approach the suspect without exposing officers. This is a prime example of the type situation where this much needed piece of equipment would be utilized. The manhunt last July is another example of an incident that we needed a TRV. Our officers deployed in a very dangerous situation out of the back of a truck.

(4) **Alternatives: None**

Department: *Detention Center*

For each item requested, please provide:

- (1) **description of the item or project**
- (2) **cost estimate** (complete - including shipping, handling, installation, *anticipated operating costs in future years*, etc.)
- (3) **justification** (replacement, safety, efficiency, mandated, or if discretionary, return on investment)
- (4) **alternatives** such as a rebuilt engine instead of a new vehicle, a used piece of equipment instead of a new one, a good quality item that meets your department's needs but may not be the top of the line

(1) **Description:** Combi-Oven - A innovative oven that combines three cooking methods in one unit thus allowing us to choose between pressureless steam, convected heat, and a combination of both.

(2) **Cost Estimate:** \$35,210

(3) **Justification:** The combi-ovens in the jail are vital to the safe and efficient operation of the facility. By state law, a minimum of two hot meals must be provided to the inmates each day. The oven is used to prepare the majority of the food served to the inmates. The two units are nine years old and have cooked food for 691,544 meals. In calendar year 2017, we had to have the unit serviced 9 times for a cost of \$5,519. Over the past several years, we have spent \$7,142 in service costs. Failures in this piece of equipment disrupt operations and put us at risk of violating health laws pertaining to food preparation. Service calls

(4) **Alternatives:** None

Department: *please enter your department name here*

For each item requested, please provide:

- (1) **description of the item or project**
- (2) **cost estimate** (complete - including shipping, handling, installation, *anticipated operating costs in future years*, etc.)
- (3) **justification** (replacement, safety, efficiency, mandated, or if discretionary, return on investment)
- (4) **alternatives** such as a rebuilt engine instead of a new vehicle, a used piece of equipment instead of a new one, a good quality item that meets your department's needs but may not be the top of the line

(1) **Description:**

(2) **Cost Estimate:**

(3) **Justification:**

(4) **Alternatives:**

**TRANSYLVANIA COUNTY CAPITAL IMPROVEMENT PROGRAM
for FISCAL YEARS 2019 through 2023**

Sheriff

Justification: M. Mandated S. Safety D. Discretionary R. Replacement E. Efficiency

Five-Year Plan Period

Priorities	Items Requested	Justifi- cation	FY	FY	FY	FY	FY	Total
			18-19*	19-20	20-21	21-22	22-23	2019-2023
1	Patrol Vehicles	S/R	\$418,037	\$358,656	\$358,656	\$358,656	\$358,656	\$1,852,661
2	Tactical Rescue Vehicle	S	\$269,710	\$0	\$0	\$0	\$0	\$269,710
3	Combi-Ovens	M/R/E	\$35,210	\$0	\$0	\$0	\$0	\$35,210
4	Inmate Transport Vehicle	S/R	\$0	\$0	\$65,000	\$0	\$0	\$65,000
5		S/R	\$0	\$0	\$0	\$0	\$0	\$0
6			\$0	\$0	\$0	\$0	\$0	\$0
7			\$0	\$0	\$0	\$0	\$0	\$0
8			\$0	\$0	\$0	\$0	\$0	\$0
9			\$0	\$0	\$0	\$0	\$0	\$0
10			\$0	\$0	\$0	\$0	\$0	\$0
Totals			\$722,957	\$358,656	\$423,656	\$358,656	\$358,656	\$2,222,581
Non-local Funding:								



Asheville Ford Lincoln
611 Brevard Rd., Asheville, North Carolina, 288062201
Office: 828-253-2731
Fax: 828-258-6012

Customer Proposal

Prepared for:

Eddie LanceNC

Prepared by:

Jeffrey Williams
Office: 828-279-4933
Email: jwilliams@ashevilleford.com

Date: 02/19/2018

Vehicle: 2018 Police Interceptor Utility Base
AWD

Quote ID: 0219201808





Asheville Ford Lincoln
611 Brevard Rd., Asheville, North Carolina,
288062201
Office: 828-253-2731
Fax: 828-258-6012

2018 Police Interceptor Utility, Sport
Utility

AWD Base(K8A)
Price Level: 815 Quote ID: 0219201808

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611 Brevard Rd., Asheville, North Carolina,
288062201
Office: 828-253-2731
Fax: 828-258-6012

Utility
AWD Base(K8A)
Price Level: 815 Quote ID: 0219201808

Selected Options

Code	Description
Base Vehicle	
K8A	Base Vehicle Price (K8A)
Packages	
500A	Order Code 500A <i>Includes:</i> - Transmission: 6-Speed Automatic - GVWR: 6,300 lbs - Tires: P245/55R18 AS BSW - Wheels: 18" x 8" 5-Spoke Painted Black Steel Includes center caps and full size spare. - Unique HD Cloth Front Bucket Seats w/Vinyl Rear Includes driver 6-way power track (fore/aft.up/down, tilt with manual recline, 2-way manual lumbar, passenger 2-way manual track (fore/aft. with manual recline) and built-in steel intrusion plates in both front seatbacks. - Radio: MyFord AM/FM/CD/MP3 Capable Includes clock, 6 speakers and 4.2" color LCD screen center-stack Smart Display.
Powertrain	
99T	Engine: 3.5L V6 EcoBoost 131 MPH top speed. <i>Includes:</i> - Deflector Plate - 3.16 Axle Ratio
44C	Transmission: 6-Speed Automatic
NONAX	3.16 Axle Ratio
STDGV	GVWR: 6,300 lbs
Wheels & Tires	
STDTR	Tires: P245/55R18 AS BSW
STDWL	Wheels: 18" x 8" 5-Spoke Painted Black Steel <i>Includes center caps and full size spare.</i>
65L	Wheel Covers (18" Full Face Wheel Cover)
Seats & Seat Trim	
9	Unique HD Cloth Front Bucket Seats w/Vinyl Rear <i>Includes driver 6-way power track (fore/aft.up/down, tilt with manual recline, 2-way manual lumbar, passenger 2-way manual track (fore/aft. with manual recline) and built-in steel intrusion plates in both front seatbacks.</i>
Other Options	
113WB	113" Wheelbase
PAINT	Monotone Paint Application
STDRD	Radio: MyFord AM/FM/CD/MP3 Capable

Prices and content availability as shown are subject to change and should be treated as estimates only. Actual base vehicle, package and option pricing may vary from this estimate because of special local pricing, availability or pricing adjustments not reflected in the dealer's computer system. See salesperson for the most current information.



611 Brevard Rd., Asheville, North Carolina,
288062201
Office: 828-253-2731
Fax: 828-258-6012

Utility
AWD Base(K8A)
Price Level: 815 Quote ID: 0219201808

Selected Options (cont'd)

Code	Description
66A	<p><i>Includes clock, 6 speakers and 4.2" color LCD screen center-stack Smart Display.</i></p> <p>Front Headlamp Lighting Solution</p> <p>Recommend using Cargo Wiring Uplift Package (67G) or Ultimate Wiring Package (67U).</p> <p><i>Includes base LED low beam/incandescent (halogen) high beam headlamp with high beam wig-wag function and (2) white rectangular LED side warning lights. Wiring and LED lights included. Controller not included.</i></p> <p><i>Includes:</i> - Grille LED Lights, Siren & Speaker Pre-Wiring</p>
66B	<p>Tail Lamp Lighting Solution</p> <p>Recommend using Cargo Wiring Uplift Package (67G) or Ultimate Wiring Package (67U).</p> <p><i>Includes base LED lights plus (2) rear integrated hemispheric lighthouse white LED side warning lights in taillamps. LED lights only. Wiring and controller not included.</i></p>
66C	<p>Rear Lighting Solution</p> <p>Recommend using Cargo Wiring Uplift Package (67G) or Ultimate Wiring Package (67U).</p> <p><i>Includes (2) backlit flashing linear high-intensity LED lights (driver's side red/passenger side blue) mounted to inside liftgate glass and (2) backlit flashing linear high-intensity LED lights (driver's side red/passenger side blue) installed on inside lip of liftgate (lights activate when liftgate is open). LED lights only. Wiring and controller not included.</i></p>
153	Front License Plate Bracket
43D	Dark Car Feature
96W	<p>Courtesy lamps disabled when any door is opened.</p> <p>Front Interior Visor LED Light Bar</p> <p><i>Super low-profile warning LED light bar fully integrated into the top of the windshield near the headliner. (Red/Red or Blue/Blue operation. White take down and scene capabilities).</i></p>
60A	Grille LED Lights, Siren & Speaker Pre-Wiring
63L	<p>Rear Quarter Glass Side Marker LED Lights</p> <p><i>Includes driver side - red / passenger side - blue.</i></p>
51T	Driver Only LED Spot Lamp (Whelen)
92G	<p>2nd Row, Rear Quarter & Liftgate Window Solar Tint</p> <p><i>Deletes privacy glass.</i></p>
76D	Deflector Plate
53M	<p>SYNC Basic (Voice-Activated Communications System)</p> <p><i>Includes single USB port and single auxiliary audio input jack.</i></p>
61S	4 Remappable Steering Wheel Switches w/SYNC
68L	Rear-Door Handles Inoperable/Locks Operable
18W	<p>Windows - Rear-Window Power Delete</p> <p><i>Operable from front driver side switches.</i></p>
85R	Rear Console Plate

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288062201
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Utility
AWD Base(K8A)
Price Level: 815 Quote ID: 0219201808

Selected Options (cont'd)

Code	Description
	Contours through 2nd row; channel for wiring.
55F	Remote Keyless Entry Key Fob w/o Key Pad <i>Does not include PATS. Includes 4-key fobs. Key fobs are not fobbed alike when ordered with Keyed-Alike.</i>
76R	Reverse Sensing
Interior Colors	
9W_01	Charcoal Black
Primary Colors	
G1_01	Shadow Black
Upfit Options	
ZD2	Option 66A to be Blue/Blue
ZCX	Option 66B to be Blue/Blue
ZCV	Option 63L Blue/Blue
ZD8	Option 66C Blue/Blue



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Utility
 AWD Base(K8A)
 Price Level: 815 Quote ID: 0219201808

Pricing - Single Vehicle

		MSRP
<i>Vehicle Pricing</i>		\$42,111.00
<i>Pre-Tax Adjustments</i>		
Code	Description	
Fleet	Fleet Concession	-\$2,500.00
DISCOUNT	DEALER DISCOUNT	-\$3,535.53
Total		\$36,075.47

Customer Signature

Acceptance Date

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Prepared for: Eddie Lance



Asheville Ford Lincoln

611 Brevard Rd., Asheville, North Carolina, 288062201
Office: 828-253-2731
Fax: 828-258-6012

2018 Police Interceptor Utility, Sport Utili

AWD Base(K8,
Price Level: 815 Quote ID: 02192018

Major Equipment

ased on selected options, shown at right)

oBoost 3.5L V-6 DOHC w/gasoline direct
ection 365hp

speed automatic w/OD

4-wheel ABS

Traction control

Advance Trac w/Roll Stability Control

Tinted glass

Bluetooth wireless streaming

Rear child safety locks

Variable intermittent speed-sensitive wipers
wipers

Dual front airbags

Airbag occupancy sensor

Tachometer

Underseat ducts

60-40 folding rear split-bench

Axle to end of frame: 46.5"

Exterior:Shadow Black

Interior:Charcoal Black

* Brake assistance

* P 245/55R18 BSW AS W-rated tires

* Air conditioning

* AM/FM stereo with seek-scan, single in-dash
CD player, MP3 decoder, auxiliary audio input,
external memory control

* LED brakelights

* Dual power remote mirrors

* 18 x 8 steel wheels

* Driver and front passenger seat mounted side
airbags

* Rear window defroster

* Message Center

* Reclining front bucket seats

* Audio control on steering wheel

Selected Options

MSF

STANDARD VEHICLE PRICE \$32,320.0

Order Code 500A N

113" Wheelbase \$1

Monotone Paint Application \$1

Charcoal Black N

Remote Keyless Entry Key Fob w/o Key Pad \$340.0

Transmission: 6-Speed Automatic Include

GVWR: 6,300 lbs Include

Tires: P245/55R18 AS BSW Include

Wheels: 18" x 8" 5-Spoke Painted Black Steel Include

Unique HD Cloth Front Bucket Seats w/Vinyl Rear Include

Radio: MyFord AM/FM/CD/MP3 Capable Include

Driver Only LED Spot Lamp (Whelen) \$420.0

Shadow Black N

Engine: 3.5L V6 EcoBoost \$3,295.0

Deflector Plate Include

3.16 Axle Ratio Include

Wheel Covers (18" Full Face Wheel Cover) \$60.0

Front Headlamp Lighting Solution \$850.0

Grille LED Lights, Siren & Speaker Pre-Wiring Include

Tail Lamp Lighting Solution \$425.0

uel Economy

City

16 mpg



Hwy

21 mpg

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ricing adjustments not reflected in the dealer's computer system. See salesperson for the most current information.

pared for: Eddie Lance
Jeffrey Williams Date: 02/19/2018



Asheville Ford Lincoln
 611 Brevard Rd., Asheville, North Carolina, 288062201
 Office: 828-253-2731
 Fax: 828-258-6012

2018 Police Interceptor Utility, Sport Utili
 AWD Base(K8,
 Price Level: 815 Quote ID: 02192018

Rear Lighting Solution	\$455.0
Front License Plate Bracket	N
Dark Car Feature	\$20.0
Rear Quarter Glass Side Marker LED Lights	\$575.0
Front Interior Visor LED Light Bar	\$1,115.0
Rear Console Plate	\$35.0
2nd Row, Rear Quarter & Liftgate Window Solar Tint	\$120.0
SYNC Basic (Voice-Activated Communications System)	\$295.0
4 Remappable Steering Wheel Switches w/SYNC	\$155.0
Rear-Door Handles Inoperable/Locks Operable	\$35.0
Windows - Rear-Window Power Delete	\$25.0
Reverse Sensing	\$275.0
<hr/>	
SUBTOTAL	\$40,815.0
Destination Charge	\$945.0
<hr/>	
TOTAL	\$41,760.0

Prices and content availability as shown are subject to change and should be treated as estimates only. Actual base vehicle, package and option pricing may vary from this estimate because of special local pricing, available pricing adjustments not reflected in the dealer's computer system. See salesperson for the most current information.

Prepared for: Eddie Lance
 Jeffrey Williams Date: 02/19/2018

From: [Dan Diana](#)
 To: [Justin Bell](#)
 Subject: [Alpine Armoring - Quote for Pit Bull XL - Transylvania County Sheriff's Office](#)
 Date: [Monday, February 19, 2018 12:53 PM](#)
 Attachments: [Quote for Pit Bull XL](#)

From: Justin Bell
 Sent: Wednesday, January 10, 2018 3:57 PM
 To: David Mahoney
 Subject: FW: Alpine Armoring - Quote for Pit-Bull XL - Transylvania County Sheriff's Office

From: Dan Diana
 Sent: Wednesday, January 10, 2018 3:56 PM
 To: Justin Bell
 Cc: Fred Khoreva
 Subject: Alpine Armoring - Quote for Pit-Bull XL - Transylvania County Sheriff's Office

Justin:

Good to hear from you. I hope you are doing well. As requested, please find the table below with three (3) proposals reflecting Alpine's new In-Stock **Pit-Bull XL** (Proposal A), Alpine's new In-Stock **Pit-Bull XL** with added 2 piece Battering Ram with Gas Delivery System (Proposal B), and a newly manufactured 2018 model Pit-Bull XL (Proposal C) that would take 14-18 weeks to complete. Also, as you see in the column under "Options Included", we can add a gas delivery system for the "knock knock" or "battering ram" that is a two-piece rod connecting together with the gas delivery system added to the front end mounted on the side of the vehicle when unused. This two/three-piece system would be stored in two separate pieces either inside the cab of the vehicle or on the outside on a custom designed rack. The gas delivery system would be stored inside the vehicle in a designated area of your choice. All fees, taxes, and other costs are included in the special discounted prices that we have identified exclusively for Transylvania County.

PROPOSAL	VEHICLE	Armor Level	PICTURE	SALE PRICE	ESTIMATED MSRP (MSRP)	4X4	VIN	COLOR, ENGINE & TRANSMISSION	AVAILABILITY	OPTIONS INCLUDED	WARRANTY
A	Pit Bull XL	Level 4		\$279,900	\$329,000	Yes	1FDUFSHTDCEA48047	Gatorhide Black - V6, 6.7L T-Diesel Engine with 6-Speed Auto. Trans.	Ready to ship now	14 Seating (Bench Seats), Go Lights, PA/Multi-Siren System, Red/Blue Strobe Lights	Two (2) year bumper-to-bumper warranty on all powertrain and armored parts
B	Pit Bull XL	Level 4		\$279,900	\$329,000	Yes	1FDUFSHTDCEA48047	Gatorhide Black - V6, 6.7L T-Diesel Engine with 6-Speed Auto. Trans.	4 weeks	14 Seating (Bench Seats), Go Lights, PA/Multi-Siren System, Red/Blue Strobe Lights	Two (2) year bumper-to-bumper warranty on all powertrain and armored parts
C	Pit Bull XL	Level 4		\$346,900	\$325,000	Yes	TBD	Any color of client's choice - V6, 6.7L T-Diesel Engine with 6-Speed Auto. Trans.	14-18 weeks	14 Seating (Bench Seats), Go Lights, PA/Multi-Siren System, Red/Blue Strobe Lights	Two (2) year bumper-to-bumper warranty on all powertrain and armored parts

Thank you again, Justin. We are looking forward to finalizing this order for you. We will send you the invoice with more details as soon as you confirm the order. Please contact me via this email or on my mobile (703-371-7371) for any questions you may have.

Regards,

Dan Diana
 Sales Manager
 Alpine Armoring Inc.
 Charlottesville, Virginia, USA
 Main: 1-800-999-ARMOR
 Fax: 1-703-371-0002

Direct: 1-703-371-0002 ext. 201
 Fax: 1-703-371-0002
 Mobile: 1-703-371-7371
 Skype: AlpineArmoringDan
 Email: Dan.Diana@alpine.com
 Web: www.alpine.com

<http://www.alpine.com>

From: Justin Bell
 Sent: Friday, January 05, 2018 5:32 PM
 To: Dan Diana
 Subject:

Budget time has come around and the Sheriff has asked that I get a new quote for a pitbull XL with the same specs of the old one on the lot, a new quote for the one on the lot, and a quote that covers the addition of a gas delivery system.

Thanks

Detective Justin Bell
 Transylvania County Sheriff's Office
 Narcotics Task Force
 153 Public Safety Way
 Brevard, NC 28712
 828-577-6706

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SHERIFF'S TACTICAL RESCUE VEHICLE

Sheriff David A. Mahoney



*This is about
SAFETY!!!!*

The Sheriff's Special Response Team has deployed into hostile environments in the back of this box truck and out of the back of this pickup truck. There is absolutely NO protection for officers!



National Preparedness Goal



- "A secure and resilient nation with the capabilities required across the whole community to prevent, protect against, mitigate, respond to, and recover from the threats and hazards that pose the greatest risk."
- National Preparedness Goal Core Capabilities Directly Related To This Request
 1. **Prevention.** Prevent, avoid or stop an imminent, threatened or actual act of terrorism.
 2. **Protection.** Protect our citizens, residents, visitors and assets against the greatest threats and hazards in a manner that allows our interests, aspirations and way of life to thrive.
 3. **Response.** Respond quickly to save lives, protect property and the environment, and meet basic human needs in the aftermath of a catastrophic incident

These three core capabilities are directly correlated to Transylvania County's Strategic Plan Strategy SA which states "Provide framework for **Prevention, Response, and Recovery** for individual and community wide emergencies in Transylvania County"

*This is about
SAFETY!!!!*

In this vehicle, SRT members are protected and can deploy safely and effectively!



History

- The Sheriff's Office has had a need for a Tactical Rescue Vehicle since the early 2000's.
- Early 2000's - Brevard Police Department acquired an Armored Personnel Carrier (APC) from Law Enforcement Support Services for their tactical team to safely respond to high risk events.
- Mid 2000's - Brevard Police Department loaned the APC to the Sheriff's Office Special Response Team to use during tactical operations.
- Late 2000's The Sheriff's Office began looking for an alternative as the APC restricted deployment due to limited space.
- Approximately three years ago, due to the lack of space along with mechanical problems, the APC was returned to Law Enforcement Support Services by the Brevard Police Department.
- We began to research alternatives including using old ambulances. We followed up on information that we received that armored car companies donated used armored cars to law enforcement but found this to not be factual.
- 2015, Sheriff first requested to purchase a Tactical Rescue Vehicle.
- As part of the '18 budget, another request to purchase the vehicle was made.



Article from PoliceOne.com on the 6 predictions on the future of SWAT
The future of SWAT (Special Weapons and Tactics) will be influenced by the tactics of the criminals and killers confronting law enforcement. Active shooters and killers are and will continue to be a driving force in the direction of SWAT. These people will continue to kill for many different reasons.

One thing is certain: SWAT will play a major role in the response, no matter what the killer has in his or her mind at the time of the attack.

Tactical Rescue Vehicles are an equipment extension for ballistic shields used for entries into buildings and for officer protection and safety!

WHY THE NEED?

- In 2015, 22% of officers feloniously killed, were involved in tactical operations, this is up from 8% in 2014!
- According to the FBI report on Law Enforcement Officers Killed and Assaulted, tactical situations ranked second in officer feloniously killed on duty!
- Preliminary statistics released May 16, 2017 by the FBI show that 66 law enforcement officers were feloniously killed in 2016. This is an increase of 61 percent over 2015!
- 76% of the tactical operations in Transylvania County over the past four years involved suspects with weapons!
- The Sheriff's Office SRT has no means of deploying Less Lethal Options without exposing officers to risk!
- We have no means to safely evacuate officers or civilians from hostile environments.
- We have no means to safely transport paramedics into hostile environment in order to administer life saving care!

WHY THE NEED?

- ✓ A Tactical Rescue Vehicle provides much needed hard cover and fast and efficient officer transportation. This resource provides mission-critical interior and exterior features and options that promote interoperability, and officer safety.
- ✓ Civilian and officer protection is a key benefit of Tactical Rescue Vehicles.
- ✓ The funds to acquire the Tactical Rescue Vehicle are currently available at no cost to the Transylvania County Taxpayer.
- ✓ The original quote from Lenco for fy '17 was \$331,809. The quote went up to \$334,046 for fy '18. Sheriff's Office staff discussed different options and vendors and have negotiated an updated quote of \$245,000 for a Tactical Rescue Vehicle that will meet our needs.
- ✓ There is no other option available to provide ballistic protection for our officers and the ability to use less lethal options.

SUMMARY

- ❖ The vehicle DOES NOT have any weapons!
- ❖ It is for the safe deployment and evacuation of officers and medical personnel!
- ❖ It is built on a heavy-duty commercial truck chassis, fitted with NIJ IV rifle-resistant armor and a four-wheel drive system.
- ❖ It is designed to withstand small arms fire and small explosives to get wounded officers or civilians out of an area safely.
- ❖ They can aid and assist getting officers safely in and out of hostile environments, getting parties in and out, or simply provide cover for officers.

A RESCUE VEHICLE

QUESTIONS

Transylvania County Sheriff's Office
 David A. Mahoney, Sheriff
 "Dedicated to doing the right thing, the right way, for the right reasons"



- ✓ A Tactical Rescue Vehicle will help the Sheriff's Office face a new world of potential threats.
- ✓ It is extremely difficult, if not impossible, to respond to high risk incidents without this resource.
- ✓ Area resources are not always available, when they are, there is typically an extended response time.
- ✓ Violent crime nationwide is up 5.3% and according to the latest Uniformed Crime Report, there were 50,212 assaults on law enforcement.
- ✓ According to the FBI, tactical situations were the second highest incidents involving officer's killed in the line of duty.

SUMMARY

Joyce Equipment Company
 1839 Wade Hampton Blvd.
 Greenville SC 29609

QUOTE

Date	QUOTE #
1/23/18	113

Name / Address
Transylvania Public Safety Quotes only

Rep

Description	Qty	Cost	Total
SCC62 E Combi oven Newest Model	1	15,300.00	15,300.00T
iRational Install Kit for this model	1	500.00	500.00T
Cleaner tablets	1	80.00	80.00T
care tablets	1	100.00	100.00T
Combo duo stacking kit	1	1,200.00	1,200.00T
security and prison package	1	1,650.00	1,650.00T
gasstrom Grid shelf	8	60.00	480.00T
Rational SCC 102E Combi Oven	1	18,700.00	18,700.00T
Install Kit for SCc models	1	650.00	650.00T
Security and Prison Packages	1	1,400.00	1,400.00T
optional items to add :			
Rational Certified Installation \$1300.00 50 mile radius			
Pre install survey \$300.00 from warranty company			
Rational certified install on the second combi oven \$1050.00			
Rational water filter system \$1200.00			
Rational certified install to stack the units \$300.00			
Rational Certified to install water filter \$175.00			

Subtotal
Sales Tax (6.0%)
Total

Phone #
864-244-4784

Joyce Equipment Company
 1839 Wade Hampton Blvd.
 Greenville SC 29609

QUOTE

Date	QUOTE #
1/23/18	113

Name / Address
Transylvania Public Safety Quotes only

Rep

Description	Qty	Cost	Total
Joyce Equipment can install the Rational Combi's for a price just have to go and look at the project			

Subtotal	\$40,060.00
Sales Tax (6.0%)	\$2,403.60
Total	\$42,463.60

Phone #
864-244-4784

Joyce Equipment Company
 1839 Wade Hampton Blvd.
 Greenville SC 29609

QUOTE

Date	QUOTE #
1/22/18	112

Name / Address
Transylvania Public Safety Quotes only

Rep

Description	Qty	Cost	Total
Rational CMP62E 480 volt 2 year parts and labor	1	12,400.00	12,400.00T
Installation Kit	1	500.00	500.00T
cleaner tablet	1	80.00	80.00T
optional Rational Water Filtration Cartridge	1	1,200.00	1,200.00T
Combo Duo Stacking Kit Stationary 6" legs for stacking CMP102 E	1	1,300.00	1,300.00T
door hinged on right standard	1	0.00	0.00T
security and prison version	1	1,650.00	1,650.00T
gasstrom Gris shelf	8	60.00	480.00T
CMP 102E 480 volt holds 20 12 x20 hotel pans	1	18,600.00	18,600.00T
installation kit	1	650.00	650.00T
Security prison Version	1	1,400.00	1,400.00T
Options: add Rational certified install on 1 Combi 50 mile radius \$1300.00			
add Site Survey before the install 50 mile radius from Service Company \$300.00			
add Rational Certification on the install of second unit \$ 1050.00			

Subtotal

Sales Tax (6.0%)

Total

Phone #
864-244-4784

Joyce Equipment Company
 1839 Wade Hampton Blvd.
 Greenville SC 29609

QUOTE

Date	QUOTE #
1/22/18	112

Name / Address
Transylvania Public Safety Quotes only

Rep

Description	Qty	Cost	Total
<p>add \$245.00 per each unit if want Rational Certified water filter installed</p> <p>add \$275.00 for Rational Certified installer to stack the unit. please note pricing could change per the Rational Certified installer.</p> <p>Please note that Joyce Equipment Can install also but we are not Rational Certified</p> <p>This is the Combi Oven you have now</p>			
		Subtotal	\$38,260.00

Sales Tax (6.0%)	\$2,295.60
Total	\$40,555.60

Phone #
864-244-4784

Project:

TRANSYLVANIA COUNTY PCP-
682450 CHA
153 PUBLIC SAFETY WAY
BREVARD, NC 28712

From:

Supplies on the fly
Becky Bryant
222 Chastain Meadows Ct
Suite 200
Kennesaw, GA 30144
(770)257-2192 2192 (Contact)

Item	Qty	Description	Sell	Sell Total
1	2 ea	COMBI OVEN, GAS UNOX Model No. XAVC-10FS-GPL ChefTop MIND.Maps™ Plus Combi Oven, gas, countertop, (10) 18" x 26" full size sheet or (20) hotel size pan capacity, MIND.Maps™ technology, programmable menu, 3-3/16" shelf spacing, glass door, left-to-right door opening, stainless steel interior & exterior, 1.0 kW, 120v/60/1-ph, 112,600 BTU, NSF, cETLus, ENERGY STAR®	\$13,898.85	\$27,797.70
	2 ea	2 Year parts and 1 year labor warranty standard		
	2 ea	UNOX.LONG LIFE4, extended warranty with certified installation (Pricing based on a 60 mile radius from installer, Additional charges may apply). UNOX Long.Life4 program includes the following, which remains subject to UNOX, Inc. Terms and conditions: 1.) Extended Warranty providing a 4yr/10,000 ON hours parts/1 yr labor warranty. Oven must be connected to the internet via Ethernet cable or WIFI and must remain accessible for remote login by UNOX. 2) Pre-installation site inspection by an UNOX Certified Service Agent of the site where the UNOX equipment will be installed; Follow-up instructions advising customer of any additional material needed for site preparation required prior to installation; Assembly, setting and leveling of the UNOX equipment & Final Hook-up by Certified UNOX Service Agent. (Non-Discountable NET Pricing)	\$1,302.00	\$2,604.00
	2 ea	It is the sole responsibility of the owner/operator/purchaser of this equipment to verify that the incoming water supply is comprehensively tested & if required , provide a means of water treatment that would meet the minimum requirements of the manufacturers water quality standards as outlined on the product spec sheet. Non-compliance with these minimum standards will potentially damage this equipment and/or components & VOID the original equipment manufacturers warranty		
	2 ea	Natural gas		
	2 ea	XEC006 ChefTop MIND.Maps™ Plus WiFi Connection Kit	\$250.64	\$501.28
	2 ea	XWARC-00EF-L ChefTop MIND.Maps™ Plus Low Open Stand, for XAVC-10FS & XAVC-06FS models	\$402.54	\$805.08
	2 ea	XUC010 ChefTop MIND.Maps™ Plus Casters Kit with safety chains, 2 casters with & without brakes, for models XWARC-00EF-L/F/M/H,	\$250.64	\$501.28

Supplies on the fly

01/25/2018

Item	Qty	Description	Sell	Sell Total
		XWAEC-08EF, XWVEC-0811, XWVRC-0011-F/M/H		
12 ea		GRP 560 CHROMO.GRID, 18"x26", stainless steel	\$42.53	\$510.36
12 ea		GRP 575 "STEAM&FRY" Basket, 18"x26", stainless steel. Ideal for Steamed Vegetables,French Fries,Pre-Fried items,Sous Vide Cooking	\$136.71	\$1,640.52
2 ea		XHC003 UNOX.Pure filtering system, improves the water quality by significantly reducing the carbonate hardness, thus avoiding scale deposits inside the oven, The UNOX oven MASTER.Touch monitors the water consumption and inform the user for the need to cartridge replacement (NET)	\$249.98	\$499.96
2 ea		DB 1015 UNOX Det&Rinse, (10) 1 liter tanks, double concentrate, cleaning chemicals for Rotor.Klean™, additional shipping charges for hazardous materials (NET)	\$78.12	\$156.24
			ITEM TOTAL:	\$35,016.42

2	1 ea	FREIGHT Supplies on the Fly Model No. DROP SHIP THIS WILL BE MULTIPLE SHIPMENTS. Order to be drop shipped direct to location provided from each manufacturer / supplier. Delivery to include lift gate and inside the door. Tracking information will be provided as it is available from the manufacturers. Items will ship once complete from the manufacturers.		
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Merchandise	\$35,016.42
Freight	\$193.54
Total	\$35,209.96

Manufacturer Summary

Mfr	FOB	ZIP	Class	Weight	Good Until	Terms	Notes
SOTF							
UNOX	Denver	28037	85	638			

****Pricing is valid for 30 days****

This bid is based on our understanding of the information furnished to us. While we make every effort to ensure that the bid is correct, it is ultimately the customer's responsibility to check the bid for errors.

NOTE: INSPECT ALL PACKAGES FOR DAMAGE BEFORE ACCEPTING DELIVERY OF THE PACKAGE AS FREIGHT CARRIERS WILL NOT ACCEPT DAMAGE CLAIMS AND NO CREDIT WILL BE GIVEN AFTER DELIVERY HAS BEEN ACCEPTED. IF FREIGHT DAMAGE IS NOTICED PLEASE REFUSE THE DELIVERY AND NOTIFY YOUR MARKETING ASSOCIATE.

A: The Merchandise listed on the foregoing quote is not carried in our regular stock. SPECIAL ORDERS ARE NOT SUBJECT TO CANCELLATION, AND MERCHANDISE CANNOT BE RETURNED UNLESS DEFECTIVE. Sales taxes are not included in prices shown. Submittal of this order does not constitute an agreement to sell until accepted by Management of SOTF LLC ("Supplies on the Fly"), unless otherwise so stated above. ALL PRICES QUOTED ARE SUBJECT TO CHANGE WITH OUT NOTICE.

1. THERE ARE NO EXPRESS OR IMPLIED WARRANTIES OF MERCHANTABILITY OR OF FITNESS ON THE PART OF SYSCO Supplies on the Fly UNLESS OTHERWISE STATED HEREIN. SYSCO Supplies on the Fly IS NOT RESPONSIBLE FOR ANY OR ALL WARRANTY CLAIMS, ALL WARRANTIES ARE BY FACTORY AUTHORIZED AGENTS ONLY

2. Equipment carries standard factory warranties only, and does not include labor costs or transportation costs on any defective parts replacement. It is the responsibility of the customer to submit for approval to all local, State and Federal agencies all installation and equipment specifications. Supplies on the Fly is not responsible for acquiring any approvals or licenses.

3. Items do not include delivery charges unless otherwise stated. IF FREIGHT IS QUOTED IT IS AN ESTIMATE ONLY AND MAY VARY FROM ACTUAL FREIGHT BILLED. All deliveries are dock level curbside without a delivery appointment, not street level or uncrated, set in place or otherwise installed in any way. Necessary parts for mechanical or electrical connections from rough ins to equipment or labor for installation or final hook-up are not included. Buyer is responsible for making certain that your premises provide the proper electrical and or gas supply that plumbing lines are properly sized, and the doors and passage ways will accommodate the equipment.

4. No trade-ins are considered, and no allowance will be made for any trade-in.

5. Supplies on the Fly DOES NOT ASSUME RESPONSIBILITY FOR UNAVOIDABLE DELAYS IN MANUFACTURING OR TRANSIT OR LOSS OR DAMAGE IN TRANSIT.

6. I UNDERSTAND THE MERCHANDISE LISTED ABOVE IS NOT CARRIED IN THE SUPPLIES ON THE FLY REGULAR STOCK. THEREFORE THE ORDER CANNOT BE CANCELLED BY ME OR RETURNED TO SUPPLIES ON THE FLY FOR CREDIT.

Signature _____

7. It is the responsibility of the customer accepting a direct shipment to note any visible damage on the freight bill AT THE TIME OF DELIVERY. Concealed damage must be REPORTED TO THE FREIGHT LINE. In the event of such damage, it is the CUSTOMER'S RESPONSIBILITY to file a freight claim with the carrier involved within 24 hours.

Signature _____

- 8. Factory direct orders may have production over runs resulting in the cost of and product being added to the order.
- 9. If less than factory case lots or below factory minimum orders are placed there will be a broken case charge and minimum order charge applied to order.
- 10. All orders are subject to credit approval from Sysco and may require a deposit or a UCC filing.
- 11. PLEASE NOTE THAT TAXES ON THIS BID ARE ESTIMATED AND THE EXACT LOCAL AND STATE TAXES WILL BE CALCULATED ON THE FINAL INVOICE FROM YOUR LOCAL SYSCO HOUSE.

- - - Security Agreement - - -

To secure payment and performance of all obligations, Customer (identified above) hereby grants Creditor (identified above) a continuing security interest in all inventory, equipment, and goods manufactured by or distributed by Creditor, whenever sold, consigned, leased, rented or delivered, directly or indirectly, to or for the benefit of Customer by Creditor, wherever located, now owned and hereafter acquired including but not limited to all equipment described within this Agreement; and all replacement parts, accessories and supplies including repossessions and returns; and all proceeds from the sale, lease or rental thereof; and all existing or subsequently arising accounts and accounts receivables, goods, instruments, chattel paper, general intangibles and supporting obligations which may from time to time hereafter come into existence during the term of this Security Agreement. Creditor's security interest is explicitly limited to outstanding obligations between Creditor and Customer. Customer will maintain the Collateral in original condition but for the ordinary wear and tear, and will insure the Collateral against all expected risks. Customer will not subject the Collateral to any adverse encumbrance or lien, or sale or other transfer other than as approved in writing by Creditor including through this Agreement. If Customer fails to timely make any payment, Creditor may repossess and remove any Collateral from Customer with or without Notice. Customer will not locate the Collateral at any location other than as known to Creditor. Customer will promptly advise Creditor of any change of Customer's name or business nature, location, and business openings and closings. The following constitute Customer defaults: Non-payment in timely fashion of Customer's indebtedness to Creditor, Customer's noncompliance with any obligation of this Agreement, bankruptcy, insolvency, or assignment for the benefit of creditors; misrepresentation in respect of any provision of this or any Agreement between Creditor and Customer. In the event of default, Creditor may declare all unpaid balances due and payable and/or may require Customer to assemble the Collateral and make it available to allow Creditor to take possession or dispose of the collateral. Customer authorizes Creditor to file a financing statement describing the Collateral and grants Creditor a limited Power of Attorney to sign any forms/document deemed necessary by Creditor to protect Creditor's interest. By signature on this document, Customer's representative represents and warrants that he/she has the authority to bind Customer as set forth herein.

Acceptance: _____

Date: _____

Printed Name: _____

Acceptance: _____ Date: _____

Printed Name: _____

Project Grand Total: \$35,209.96



INVENTIVE SIMPLIFICATION

XAVC-10FS-GPL

10 18"x26" Full Size Sheet Pans or
20 12"x20" Hotel Pans (side by side)



DESCRIPTION

Controllable like your hand. Natural as your thoughts. Fast as your glance. This is Unox CHEFTOP MIND.Maps™, the new line of professional ovens that breaks down the barriers between your idea and the dish you serve, with a gesture. CHEFTOP MIND.Maps™ PLUS stands for complete control of the cooking process and maximum creative freedom. MIND.Maps™: Personality, in a gesture.

• Standard ○ Optional

MANUAL COOKING MODES

- Convection cooking 86 °F - 500 °F
- Mixed steam and convection cooking 95 °F - 500 °F, with STEAM.Maxi™ 30% to 90%
- Mixed humidity and convection cooking 95 °F - 500 °F, with STEAM.Maxi™ 10% to 20%
- Steaming 95 °F - 266 °F with STEAM.Maxi™ technology 100%
- Dry air cooking 86 °F - 500 °F with DRY.Maxi™ technology 10% to 100%
- Delta T cooking with core probe
- MULTI.Point core probe
- SOUS-VIDE core probe

ADVANCED AND AUTOMATIC COOKING PROGRAMMING

- MIND.Maps™ technology: draw cooking processes made of infinite steps with one simple touch
- PROGRAMS: store up to 256 user's programs
- PROGRAMS: possibility to assign a name and picture to the stored programs
- PROGRAMS: save recipe name by writing it (in any language)
- CHEFUNOX: select cooking mode (roast, braise, grill...), food to be cooked, food size and cooking result, and start cooking
- MULTI.Time: technology to manage up to 10 timers to cook different products at the same time
- MISE.EN.PLACE: Synchronize the food loading in the cooking chamber to have every pan ready at the same time

AIR DISTRIBUTION IN THE COOKING CHAMBER

- AIR.Maxi™ technology: multiple, reversing fans
- AIR.Maxi™ technology: 4 air speeds, programmable
- AIR.Maxi™ technology: 4 semi static cooking modes, programmable

CLIMATE MANAGEMENT IN THE COOKING CHAMBER

- DRY.Maxi™ technology: high performance moisture and humidity extraction, programmable by the user
- DRY.Maxi™ technology: cooking with humidity extraction 86 - 500° F
- STEAM.Maxi™ technology: steaming 95° F - 266° F
- STEAM.Maxi™ technology: combination of moist air and dry air 95° F - 500° F
- ADAPTIVE.Cooking™ technology: identifies cooking process optimization and automatically adjusts cooking parameters to
- ADAPTIVE.Cooking™ technology: one pan or full load, same result
- ADAPTIVE.Cooking™ technology: humidity sensor and automatic adjustment

THERMAL INSULATION AND SAFETY

- Protek.SAFE™ technology: maximum thermal efficiency and working safety (cool door glass and external surfaces)
- Protek.SAFE™ technology: fan impeller break to contain energy loss at door opening
- Protek.SAFE™ technology: gas power absorption related to the real needs
- Protek.SAFE™ PLUS: triple glazed door

HIGH PERFORMANCE PRESSURE BURNER

- Spido.GAS™ technology: suitable for G20 / G25 / G25.1 / G30 / G31 gas types
- Spido.GAS™ technology: high performance straight heat exchanger pipes for a symmetric heat distribution
- Spido.GAS™ technology: straight heat exchanger pipes for an easy service

AUTOMATIC CLEANING

- Rotor.KLEAN™: 4 automatic washing programs with detergent and water presence control
- Rotor.KLEAN™: detergent tank integrated in the oven

PATENTED DOOR

- Door hinges made of high durability and self-lubricating techno-polymer
- Reversible door, even after the installation
- Door docking positions at 60°-120°-180°

AUXILIARY FUNCTIONS

- Preheating temperature up to 500 °F
- Visualisation of the residual cooking time (when cooking not using the core probe)
- Holding cooking mode «HOLD»
- Continuous functioning «INF»
- Visualisation of the set and real values of time, core probe temperature, cavity temperature, humidity, fan speed
- Temperature unit in °C or °F

TECHNICAL DETAILS

- Rounded stainless steel (AISI 304) cavity for hygiene and ease of cleaning
- Chamber lighting through external LED lights
- Steam proof sealed MASTER.Touch control panel
- High-durability carbon fibre door lock
- Door drip pan with continuous drainage, even when the door is open
- High capacity appliance drip pan
- Light weight - heavy duty structure using innovative materials
- Proximity door contact switch
- 2-stage safety door lock
- Autodiagnosis system for problems or break down
- Safety temperature switch
- Openable internal glass to simplify door cleaning
- Stainless steel C-shaped rack rails with notched recesses for easy loading

CERTIFICATIONS



INTEGRATED TECHNOLOGY

AIR.Maxi™: The AIR.Maxi™ technology ensures perfect distribution of the air and therefore of the heat within the cooking chamber.

Multiple auto-reversing fans and high speed motors guarantee cooking uniformity in all pans: from those at the bottom of the oven to those at the top. The possibility of choosing from 4 air speeds and 4 semi-static modes allows any type of product to be cooked perfectly, from the most delicate items to products that require high temperatures and a high rate of heat transfer.

STEAM.Maxi™: Production of dense steam from 95 °F with extreme accuracy and minimal water consumption.

DRY.Maxi™: The DRY.Maxi™ technology rapidly extracts humidity from the cooking chamber and creates the ideal conditions for food that needs to be cooked in a completely dry environment. Oven baked products are soft, crisp and fragrant, grilled and browned meats retain their weight and flavor, vegetables maintain their perfect consistency. You can cook whatever you like, with Unox, quality comes as standard.

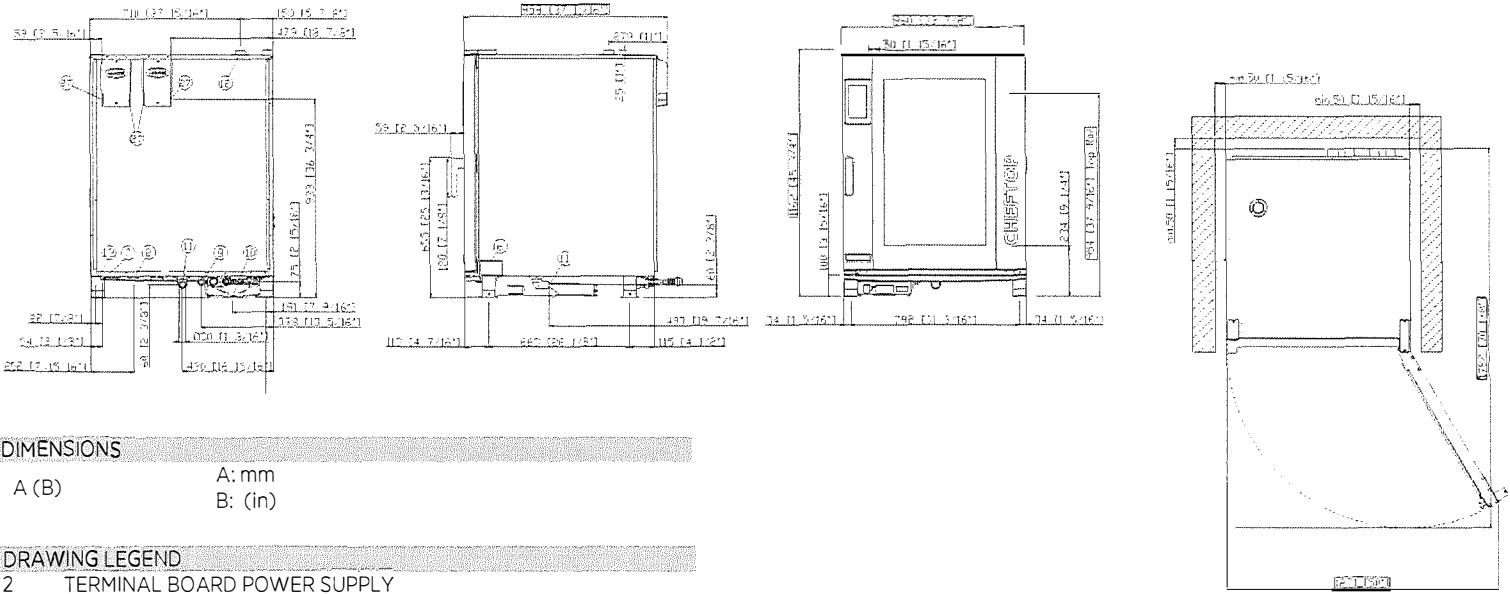
ADAPTIVE.Cooking™: In CHEFTOP MIND.Maps™ PLUS ovens the ADAPTIVE.Cooking™ technology transforms your oven into an intelligent tool. It understands the results that you have in mind, interprets your settings, registers the variations of humidity and temperature, understands the quantity of food that is in the oven and proposes the best way to get exactly the results that you expect. By perfecting the cooking time and regulating the combined actions of 3 technologies, DRY.Maxi™, STEAM.Maxi™ and AIR.Maxi™, ADAPTIVE.Cooking™ always gives you the same perfect result. Exactly as you imagined it.

COOKING ESSENTIALS

- Bake (Art.: TG515) Perforated aluminum pan
- Black.Bake (Art.: TG520) Non-stick perforated aluminum pan
- Pan.Fry (Art.: TG525) Enamel-coated pan
- Grill (Art.: TG530) Non-stick aluminum pan
- Grid (Art.: GRP560) Stainless steel grid
- Baguette (Art.: GRP565) 6 channel chromium plated grid
- Pollo (Art.: GRP570) 8 bird capacity stainless steel grid
- No.fry (Art.: GRP575) Stainless steel basket



INVENTIVE SIMPLIFICATION



DIMENSIONS

A (B) A: mm
 B: (in)

DRAWING LEGEND

- 2 TERMINAL BOARD POWER SUPPLY
- 6 TECHNICAL DATA PLATE
- 7 SAFETY THERMOSTAT
- 8 3/4" THREAD WATER INLET
- 10 Det&Rinse
- 11 CAVITY DRAIN PIPE
- 12 CHIMNEY
- 13 ACCESSORIES CONNECTION
- 27 COOLING AIR OUTLET

XAVC-10FS-GPL

CAPACITY, DIMENSIONS, WEIGHT

Capacity	10 18"x26" Full Size Sheet Pans or 20 12"x20" Hotel Pans (side by side)
Pan Spacing / Pitch	3-3/16" (80 mm)
Dimensions WxDxH	33 7/8" x 37 11/16" x 45 13/16" (860x957x1163 mm)
Net Weight	335 lbs (152 kg)

POWER SUPPLY

VOLTAGE	PH	Hz	MAXIMUM AMP DRAW	REQUIRED BREAKER SIZE**	kW	WIRE SIZE, CU, 90°C AWG*	CORD & PLUG SUPPLIED BY FACTORY
120	1	60	11.7 A	15 A	1.4	3xAWG14	

* Minimum wire gauge required for field connection. ALWAYS OBSERVE LOCAL ORDINANCES
 ** Recommended size. Always refer to the NEC, state and local codes

GAS SUPPLY

Connected energy load:	119425 Btu/h	
Min. gas supply pressure:	3.5 i.w.c. (Natural Gas)	8.0 i.w.c. (LP Gas)
Max. gas supply pressure:	10.5 i.w.c. (Natural Gas)	13.0 i.w.c. (LP Gas)
Hook-up:	3/4" NPT	

WATER REQUIREMENTS

Water inlet: one (1) cold water inlets - drinking quality:
 - one (1) untreated water inlet: 3/4" NPT*, line pressure: 22 to 87 psi; 1.5 to 6 bar * Can manifold off of one 3/4" line.

Water drain: 1-3/16" (30 mm) connection with a 1" (25 mm) minimum air gap installed at least 1 foot (300 mm) away from the oven

Water quality minimum standards: USING A WATER SUPPLY NOT MEETING UNOX'S MINIMUM WATER QUALITY STANDARDS WILL VOID ANY WARRANTY. It is the responsibility of the purchaser to ensure that incoming water supply is compliant with the specifications listed through adequate treatment measures.

Contaminant Inlet Water Requirements (untreated water): Free Chlorine: less than 0.1 ppm (mg/L); Chloramine: less than 0.1 ppm (mg/L); Hardness: less than 3 gpg (52 ppm); Chloride: less than 25 ppm (mg/L); ph: 7.0 to 8.5; Alkalinity: less than 50 ppm (mg/L); Silica: less than 12 ppm (mg/L); Total Dissolved Solids (tds): less than 60 ppm

INSTALLATION REQUIREMENTS

Oven must be installed level. Back-flow preventer integrated in the unit.
 Installations must comply with all local electrical, plumbing and ventilation codes.

TRANSYLVANIA COUNTY											
FY 2018-2019											
ANNUAL BUDGET ESTIMATE - EXPENDITURE											
BP YEAR TO PROCESS: 07/01/2018 TO 06/30/2019											
ACCOUNT NUMBER/DESCRIPTION	Original		Actual 12/31/17	Estimate 17-18	Requested 18-19	FY 18-19 \$ Change			FY 18-19 % Change		
	Actual 16-17	Budget 17-18				16-17 Actual	17-18 Budget	17-18 Estimate	16-17 Actual	17-18 Budget	17-18 Estimate
2110 SHERIFF											
10-9-2110-101-0000 Salaries & Wages	1,265,704	1,236,167	614,848	1,265,060	1,232,649	(33,055)	(3,518)	(32,411)	-2.6%	-0.3%	-2.6%
10-9-2110-102-0000 Part-Time Wages	48,455	61,135	26,458	54,484	61,135	12,680	0	6,651	26.2%	0.0%	12.2%
10-9-2110-103-0000 Over-Time Wages	67,640	62,540	60,443	85,661	62,540	(5,100)	0	(23,121)	-7.5%	0.0%	-27.0%
10-9-2110-104-0000 Holiday Wages	43,283	44,498	22,106	44,951	45,833	2,550	1,335	882	5.9%	3.0%	2.0%
10-9-2110-105-0000 Incentive Bonus	0	0	0	0	56,750	56,750	56,750	56,750	#DIV/0!	#DIV/0!	
10-9-2110-121-0000 Longevity	20,586	21,023	20,600	20,600	21,379	793	356	779	3.9%	1.7%	3.8%
10-9-2110-122-0000 Vacation Pay-Out	11,375	0	6,162	6,162	0	(11,375)	0	(6,162)			-100.0%
10-9-2110-141-0000 Fica	112,682	109,040	58,446	109,040	113,242	560	4,202	4,202	0.5%	3.9%	3.9%
10-9-2110-142-0000 Fica On 457 Contributions	0	1,725	0	0	0	0	(1,725)	0			
10-9-2110-143-0000 Retirement	114,787	112,063	61,186	112,063	120,108	5,321	8,045	8,045	4.6%	7.2%	7.2%
10-9-2110-145-0000 Supplemental Pension Fund	0	0	0	3,541	4,000	4,000	4,000	459	#DIV/0!	#DIV/0!	13.0%
10-9-2110-146-0000 Supplemental Pension Leo	66,426	64,472	34,475	64,472	67,138	712	2,666	2,666	1.1%	4.1%	4.1%
10-9-2110-151-0000 Insurance	304,500	297,000	148,500	297,000	283,500	(21,000)	(13,500)	(13,500)	-6.9%	-4.5%	-4.5%
10-9-2110-152-0000 Retiree Insurance/457 Contributio...	58,725	53,460	26,730	53,460	51,435	(7,290)	(2,025)	(2,025)	-12.4%	-3.8%	-3.8%
10-9-2110-221-0000 Physicals & Substance Screening	2,665	3,000	3,560	3,560	4,000	1,335	1,000	440	50.1%	33.3%	12.4%
10-9-2110-230-0000 Contract Services	35,712	68,642	29,187	37,642	47,902	12,190	(20,740)	10,260	34.1%	-30.2%	27.3%
10-9-2110-247-0000 Towing	1,895	2,000	700	1,950	2,000	105	0	50	5.5%	0.0%	2.6%
10-9-2110-301-0000 Office Supplies	2,620	2,000	1,844	2,600	2,600	(20)	600	0	-0.8%	30.0%	0.0%
10-9-2110-304-0000 Janitorial Supplies	0	0	0	0	0	0	0	0			
10-9-2110-306-0000 Operating Supplies	10,992	11,000	4,801	11,000	11,000	8	0	0	0.1%	0.0%	0.0%

ACCOUNT NUMBER/DESCRIPTION	Actual 16-17	Original	Actual 12/31/17	Estimate 17-18	Requested 18-19	FY 18-19 \$ Change			FY 18-19 % Change		
		Budget				16-17	17-18	17-18	16-17	17-18	17-18
		17-18				Actual	Budget	Estimate	Actual	Budget	Estimate
10-9-2110-306-0432 Operating Supplies - Srt	2,502	2,671	0	5,200	3,850	1,348	1,179	(1,350)	53.9%	44.1%	-26.0%
10-9-2110-306-0869 Operating Supplies For K-9S	1,366	5,000	3,467	5,000	5,500	4,134	500	500	302.6%	10.0%	10.0%
10-9-2110-307-0000 Copy Cost	9,776	8,490	4,548	9,473	9,625	(151)	1,135	152	-1.5%	13.4%	1.6%

ACCOUNT NUMBER/DESCRIPTION	Actual	Original	Actual	Estimate	Requested	FY 18-19 \$ Change			FY 18-19 % Change		
		Budget				16-17	17-18	17-18	16-17	17-18	17-18
		17-18				Actual	Budget	Estimate	Actual	Budget	Estimate
	<u>16-17</u>	<u>17-18</u>	<u>12/31/17</u>	<u>17-18</u>	<u>18-19</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>
10-9-2110-331-0000 Weapons	58,647	61,100	45,521	61,034	61,100	2,453	0	66	4.2%	0.0%	0.1%
10-9-2110-334-0000 Concealed Weapons Permit Fees	26,500	28,242	7,525	19,972	22,950	(3,550)	(5,292)	2,978	-13.4%	-18.7%	14.9%
10-9-2110-340-0000 Uniforms/Safety Equipment	20,904	22,490	17,588	22,257	22,490	1,586	0	233	7.6%	0.0%	1.0%
10-9-2110-342-0000 Bullet Proof Vests	12,996	12,850	0	12,759	12,300	(696)	(550)	(459)	-5.4%	-4.3%	-3.6%
10-9-2110-359-0000 Auto-Gasoline	79,024	94,900	38,742	86,100	104,030	25,006	9,130	17,930	31.6%	9.6%	20.8%
10-9-2110-360-0000 Auto-Maintenance	123,638	111,845	61,759	117,779	116,000	(7,638)	4,155	(1,779)	-6.2%	3.7%	-1.5%
10-9-2110-363-0000 Computer Hardware Maintenance	3,238	5,757	2,893	2,893	2,922	(316)	(2,835)	29	-9.8%	-49.2%	1.0%

ACCOUNT NUMBER/DESCRIPTION	Original		Actual 12/31/17	Estimate 17-18	Requested 18-19	FY 18-19 \$ Change			FY 18-19 % Change		
	Actual 16-17	Budget 17-18				16-17 Actual	17-18 Budget	17-18 Estimate	16-17 Actual	17-18 Budget	17-18 Estimate
10-9-2110-364-0000 Computer S/W Maintenance	23,378	20,090	20,090	20,090	39,634	16,256	19,544	19,544	69.5%	97.3%	97.3%
10-9-2110-365-0000 Other Equipment Maintenance	194	1,500	735	735	1,500	1,306	0	765	673.2%	0.0%	104.1%
10-9-2110-420-0000 Telephone	39,283	37,160	16,064	43,657	41,470	2,187	4,310	(2,187)	5.6%	11.6%	-5.0%
10-9-2110-420-0306 Telephone Equipment	4,522	0	460	837	0	(4,522)	0	(837)			-100.0%
10-9-2110-425-0000 Postage	2,297	2,400	1,058	2,350	2,400	103	0	50	4.5%	0.0%	2.1%
10-9-2110-430-0000 Travel	2,165	3,000	642	2,200	3,000	835	0	800	38.6%	0.0%	36.4%
10-9-2110-431-0000 Training & Travel	14,224	11,300	12,106	13,950	15,000	776	3,700	1,050	5.5%	32.7%	7.5%

ACCOUNT NUMBER/DESCRIPTION	Actual	Original	Actual	Estimate	Requested	FY 18-19 \$ Change			FY 18-19 % Change		
		Budget				16-17	17-18	17-18	16-17	17-18	17-18
		17-18				Actual	Budget	Estimate	Actual	Budget	Estimate
10-9-2110-432-0000 Srt Training	4,485	5,000	623	623	6,019	1,534	1,019	5,396	34.2%	20.4%	866.1%
10-9-2110-433-0000 Dues & Subscriptions	3,668	2,825	1,539	2,500	2,825	(843)	0	325	-23.0%	0.0%	13.0%
10-9-2110-434-0000 Tuition Reimbursement	1,800	0	1,188	2,376	0	(1,800)	0	(2,376)			-100.0%
10-9-2110-460-0000 Advertising	725	1,000	335	1,000	1,000	275	0	0	37.9%	0.0%	0.0%
10-9-2110-512-0000 Public Safety Grants/Donations	0	0	0	0	0	0	0	0			
10-9-2110-512-2013 Project Lifesaver	1,735	2,000	869	1,878	2,000	265	0	122	15.3%	0.0%	6.5%
10-9-2110-802-0000 Office Furniture/Fixtures	2,001	2,000	2,444	2,444	2,000	(1)	0	(444)	0.0%	0.0%	-18.2%
10-9-2110-805-0000 Software	849	500	1,351	1,351	500	(349)	0	(851)	-41.1%	0.0%	-63.0%
10-9-2110-806-0000 Computers & Printers	56,049	57,078	41,360	54,812	59,970	3,921	2,892	5,158	7.0%	5.1%	9.4%

ACCOUNT NUMBER/DESCRIPTION	Actual	Original	Actual	Estimate	Requested	FY 18-19 \$ Change			FY 18-19 % Change		
		Budget				16-17	17-18	17-18	16-17	17-18	17-18
		17-18				Actual	Budget	Estimate	Actual	Budget	Estimate
10-9-2110-821-0000 Other Non-Capital Equipment	8,657	10,550	0	10,550	17,957	9,300	7,407	7,407	107.4%	70.2%	70.2%
10-9-2110-821-0869 Other Non-Cap Equipment - K9 Unit	0	0	7,500	7,500	0	0	0	(7,500)			-100.0%
10-9-2110-860-0000 Vehicles	243,765	437,220	216,252	430,425	684,747	440,982	247,527	254,322	180.9%	56.6%	59.1%
10-9-2110-868-0000 Other Equipment	72,333	0	0	61,483	0	(72,333)	0	(61,483)			-100.0%
2110 SHERIFF	2,988,768	3,096,733	1,626,705	3,176,474	3,428,000	439,232	331,267	251,526	14.7%	10.7%	7.9%
Personnel	2,114,163	2,063,123	1,079,954	2,116,494	2,119,709	5,546	56,586	3,215	0.3%	2.7%	0.2%
Operating	558,507	596,390	330,499	568,072	623,544	65,037	27,154	55,472	11.6%	4.6%	9.8%
Capital	316,098	437,220	216,252	491,908	684,747	368,649	247,527	192,839	116.6%	56.6%	39.2%
Total	2,988,768	3,096,733	1,626,705	3,176,474	3,428,000	439,232	331,267	251,526	14.7%	10.7%	7.9%

ACCOUNT NUMBER/DESCRIPTION	Actual 16-17	Original Budget 17-18	Actual 12/31/17	Estimate 17-18	Requested 18-19	FY 18-19 \$ Change			FY 18-19 % Change		
						16-17	17-18	17-18	16-17	17-18	17-18
						Actual	Budget	Estimate	Actual	Budget	Estimate
					w/Brevard						
2117 SRO COP					Academy SRO	0	0	0			
10-9-2117-101-0000 Salaries & Wages	392,566	385,341	189,125	385,341	444,666	52,100	59,325	59,325	13.3%	15.4%	15.4%
10-9-2117-102-0000 Part-Time Wages	0	2,501	0	0	1,011	1,011	(1,490)	1,011	#DIV/0!	-59.6%	
10-9-2117-103-0000 Over-Time Wages	2,318	3,000	485	2,500	3,502	1,184	502	1,002	51.1%	16.7%	40.1%
10-9-2117-104-0000 Holiday Wages	0	0	0	0	0	0	0	0			
10-9-2117-121-0000 Longevity	5,234	6,097	6,213	6,213	8,037	2,803	1,940	1,824	53.6%	31.8%	29.4%
10-9-2117-122-0000 Vacation Pay-Out	5,261	0	3,396	3,396	0	(5,261)	0	(3,396)			-100.0%
10-9-2117-141-0000 Fica	31,223	30,366	15,958	30,366	34,977	3,754	4,611	4,611	12.0%	15.2%	15.2%
10-9-2117-142-0000 Fica On 457 Contributions	0	690	0	0	0	0	(690)	0			
10-9-2117-143-0000 Retirement	33,448	32,541	17,606	32,541	38,777	5,329	6,236	6,236	15.9%	19.2%	19.2%
10-9-2117-146-0000 Supplemental Pension Leo	21,007	19,722	10,661	19,722	22,810	1,803	3,088	3,088	8.6%	15.7%	15.7%
10-9-2117-151-0000 Insurance	105,000	110,000	55,000	110,000	115,500	10,500	5,500	5,500	10.0%	5.0%	5.0%
10-9-2117-152-0000 Retiree Insurance/457 Contributio...	20,250	19,800	9,900	19,800	20,955	705	1,155	1,155	3.5%	5.8%	5.8%
10-9-2117-306-0000 Operating Supplies	318	500	0	500	500	182	0	0	57.2%	0.0%	0.0%
10-9-2117-332-0000 Crime Prevention	5,304	6,000	2,687	6,000	6,000	696	0	0	13.1%	0.0%	0.0%
10-9-2117-333-0000 Dare Supplies	7,139	7,000	0	7,000	7,000	(139)	0	0	-1.9%	0.0%	0.0%
10-9-2117-340-0000 Uniforms/Safety Equipment	2,991	3,000	1,941	2,950	3,300	309	300	350	10.3%	10.0%	11.9%
10-9-2117-359-0000 Auto-Gasoline	2,766	4,330	1,709	3,900	5,005	2,239	675	1,105	80.9%	15.6%	28.3%
10-9-2117-360-0000 Auto-Maintenance	6,268	7,500	2,360	4,720	7,500	1,232	0	2,780	19.7%	0.0%	58.9%

ACCOUNT NUMBER/DESCRIPTION						FY 18-19 \$ Change			FY 18-19 % Change		
	Actual	Original Budget	Actual	Estimate	Requested	16-17	17-18	17-18	16-17	17-18	17-18
	<u>16-17</u>	<u>17-18</u>	<u>12/31/17</u>	<u>17-18</u>	<u>18-19</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>
10-9-2117-431-0000 Training & Travel	14,851	14,500	11,117	11,117	15,896	1,045	1,396	4,779	7.0%	9.6%	43.0%
2117 SRO COP	655,944	652,888	328,158	646,066	735,436	79,492	82,548	89,370	12.1%	12.6%	13.8%
Personnel	616,307	610,058	308,344	609,879	690,235	73,928	80,177	80,356	12.0%	13.1%	13.2%
Operating	39,637	42,830	19,814	36,187	45,201	5,564	2,371	9,014	14.0%	5.5%	24.9%
Capital	0	0	0	0	0	0	0	0			
Total	655,944	652,888	328,158	646,066	735,436	79,492	82,548	89,370	12.1%	12.6%	13.8%

ACCOUNT NUMBER/DESCRIPTION	Actual 16-17	Original	Actual 12/31/17	Estimate 17-18	Requested 18-19	FY 18-19 \$ Change			FY 18-19 % Change			
		Budget				16-17	17-18	17-18	16-17	17-18	17-18	
		17-18				Actual	Budget	Estimate	Actual	Budget	Estimate	
2120 DETENTION CENTER												
10-9-2120-101-0000 Salaries & Wages	983,770	1,050,649	490,222	1,038,190	1,046,413	62,643	(4,236)	8,223	6.4%	-0.4%	0.8%	
10-9-2120-102-0000 Part-Time Wages	88,452	86,005	35,700	75,596	76,003	(12,449)	(10,002)	407	-14.1%	-11.6%	0.5%	
10-9-2120-103-0000 Over-Time Wages	103,008	47,718	46,742	83,638	57,754	(45,254)	10,036	(25,884)	-43.9%	21.0%	-30.9%	
10-9-2120-104-0000 Holiday Wages	47,790	53,129	24,563	49,223	50,813	3,023	(2,316)	1,590	6.3%	-4.4%	3.2%	
10-9-2120-121-0000 Longevity	13,393	14,884	11,299	11,299	11,688	(1,705)	(3,196)	389	-12.7%	-21.5%	3.4%	
10-9-2120-122-0000 Vacation Pay-Out	5,223	0	658	658	0	(5,223)	0	(658)			-100.0%	
10-9-2120-141-0000 Fica	94,637	95,807	47,218	94,310	95,064	427	(743)	754	0.5%	-0.8%	0.8%	
10-9-2120-142-0000 Fica On 457 Contributions	0	2,262	0	0	0	0	(2,262)	0				
10-9-2120-143-0000 Retirement	89,108	92,434	46,141	92,434	95,145	6,037	2,711	2,711	6.8%	2.9%	2.9%	
10-9-2120-146-0000 Supplemental Pension Leo	21,624	29,149	11,181	21,949	30,707	9,083	1,558	8,758	42.0%	5.3%	39.9%	
10-9-2120-151-0000 Insurance	304,500	308,000	154,000	308,000	283,500	(21,000)	(24,500)	(24,500)	-6.9%	-8.0%	-8.0%	
10-9-2120-152-0000 Retiree Insurance/457 Contributio...	58,725	55,440	27,720	56,726	51,435	(7,290)	(4,005)	(5,291)	-12.4%	-7.2%	-9.3%	
10-9-2120-221-0000 Physicals & Sub Screening	875	0	445	0	0	(875)	0	0				
10-9-2120-222-0000 Prisoner Medical Expense	178,573	172,109	89,463	177,525	182,729	4,156	10,620	5,204	2.3%	6.2%	2.9%	
10-9-2120-230-0000 Contract Services	19,249	14,990	1,495	14,990	15,240	(4,009)	250	250	-20.8%	1.7%	1.7%	
10-9-2120-245-0000 Overflow Of Prisoners	6,135	1,000	8,538	11,762	1,000	(5,135)	0	(10,762)	-83.7%	0.0%	-91.5%	
10-9-2120-246-0000 Juvenile Detention	10,004	4,000	1,220	3,660	4,000	(6,004)	0	340	-60.0%	0.0%	9.3%	
10-9-2120-272-0000 Equipment Rental	0	11,340	5,670	11,340	11,940	11,940	600	600	#DIV/0!	5.3%	5.3%	
10-9-2120-301-0000 Office Supplies	1,971	2,500	1,528	2,500	2,500	529	0	0	26.8%	0.0%	0.0%	
10-9-2120-304-0000 Janitorial Supplies	36,782	33,000	17,765	38,214	34,500	(2,282)	1,500	(3,714)	-6.2%	4.5%	-9.7%	
10-9-2120-306-0000 Operating Supplies	27,566	25,000	14,619	25,975	25,000	(2,566)	0	(975)	-9.3%	0.0%	-3.8%	

ACCOUNT NUMBER/DESCRIPTION	Original		Actual 12/31/17	Estimate 17-18	Requested 18-19	FY 18-19 \$ Change			FY 18-19 % Change		
	Actual 16-17	Budget 17-18				16-17 Actual	17-18 Budget	17-18 Estimate	16-17 Actual	17-18 Budget	17-18 Estimate
10-9-2120-307-0000 Copy Cost	3,202	3,000	1,599	3,269	3,275	73	275	6	2.3%	9.2%	0.2%
10-9-2120-308-0000 Phone Cards/Bulk Supplies	10,867	4,000	925	4,000	4,000	(6,867)	0	0	-63.2%	0.0%	0.0%
10-9-2120-331-0000 Weapons	3,399	3,500	3,404	3,404	3,500	101	0	96	3.0%	0.0%	2.8%
10-9-2120-335-0000 Food	252,256	178,310	112,238	232,032	214,445	(37,811)	36,135	(17,587)	-15.0%	20.3%	-7.6%
10-9-2120-340-0000 Uniforms/Safety Equipment	11,474	12,000	9,104	12,000	12,000	526	0	0	4.6%	0.0%	0.0%
10-9-2120-342-0000 Bullet Proof Vests	1,432	2,500	0	0	0	(1,432)	(2,500)	0			
10-9-2120-365-0000 Other Equipment Maintenance	2,703	3,500	4,140	6,500	3,500	797	0	(3,000)	29.5%	0.0%	-46.2%
10-9-2120-366-0000 Building & Grounds Maintenance	0	0	0	0	0	0	0	0			
10-9-2120-410-0000 Utilities	169,114	177,895	72,937	174,469	177,895	8,781	0	3,426	5.2%	0.0%	2.0%
10-9-2120-420-0000 Telephone	1,632	2,100	655	1,527	1,800	168	(300)	273	10.3%	-14.3%	17.9%
10-9-2120-425-0000 Postage	8	0	23	50	0	(8)	0	(50)			-100.0%
10-9-2120-430-0000 Travel	1,267	4,000	1,388	2,852	4,000	2,733	0	1,148	215.7%	0.0%	40.3%
10-9-2120-431-0000 Training & Travel	26,799	20,000	5,133	20,000	20,000	(6,799)	0	0	-25.4%	0.0%	0.0%
10-9-2120-433-0000 Dues & Subscriptions	586	500	165	500	500	(86)	0	0	-14.7%	0.0%	0.0%
10-9-2120-442-0000 Inmate Insurance	14,119	12,615	7,350	17,255	16,918	2,799	4,303	(337)	19.8%	34.1%	-2.0%
10-9-2120-512-6858 Public Safety Grants-Scaap	3,520	0	0	0	0	(3,520)	0	0			
10-9-2120-802-0000 Office Furniture/Fixtures	1,744	2,000	833	2,000	2,000	256	0	0	14.7%	0.0%	0.0%
10-9-2120-806-0000 Computers & Printers	0	0	357	357	0	0	0	(357)			-100.0%
10-9-2120-821-0000 Other Non-Cap Equipment	11,326	6,250	444	6,250	6,570	(4,756)	320	320	-42.0%	5.1%	5.1%

ACCOUNT NUMBER/DESCRIPTION						FY 18-19 \$ Change			FY 18-19 % Change		
	Actual	Original	Actual	Estimate	Requested	16-17	17-18	17-18	16-17	17-18	17-18
	16-17	Budget	12/31/17	17-18	18-19	Actual	Budget	Estimate	Actual	Budget	Estimate
10-9-2120-833-0000 Building Improvements-Non Capital	0	0	0	0	0	0	0	0			
10-9-2120-868-0000 Other Equipment	23,850	30,720	15,360	30,720	35,210	11,360	4,490	4,490	47.6%	14.6%	14.6%
2120 DETENTION CENTER	2,630,683	2,562,306	1,272,242	2,635,174	2,581,044	(49,639)	18,738	(54,130)	-1.9%	0.7%	-2.1%

ACCOUNT NUMBER/DESCRIPTION	Original		Actual 12/31/17	Estimate 17-18	Requested 18-19	FY 18-19 \$ Change			FY 18-19 % Change		
	Actual 16-17	Budget 17-18				16-17 Actual	17-18 Budget	17-18 Estimate	16-17 Actual	17-18 Budget	17-18 Estimate
Personnel	1,810,230	1,835,477	895,444	1,832,023	1,798,522	(11,708)	(36,955)	(33,501)	-0.6%	-2.0%	-1.8%
Operating	796,603	696,109	361,438	772,431	747,312	(49,291)	51,203	(25,119)	-6.2%	7.4%	-3.3%
Capital	23,850	30,720	15,360	30,720	35,210	11,360	4,490	4,490	47.6%	14.6%	14.6%
Total	2,630,683	2,562,306	1,272,242	2,635,174	2,581,044	(49,639)	18,738	(54,130)	-1.9%	0.7%	-2.1%

ACCOUNT NUMBER/DESCRIPTION	Original		Actual 12/31/17	Estimate 17-18	Requested 18-19	FY 18-19 \$ Change			FY 18-19 % Change			
	Actual 16-17	Budget 17-18				16-17 Actual	17-18 Budget	17-18 Estimate	16-17 Actual	17-18 Budget	17-18 Estimate	
2128 COURT SERVICES												
10-9-2128-101-0000 Salaries & Wages	262,929	232,502	114,208	235,436	251,342	(11,587)	18,840	15,906	-4.4%	8.1%	6.8%	
10-9-2128-102-0000 Part-Time Wages	12,558	20,006	9,011	14,293	20,000	7,442	(6)	5,707	59.3%	0.0%	39.9%	
10-9-2128-103-0000 Over-Time Wages	4,650	4,998	5,329	5,810	4,998	348	0	(812)	7.5%	0.0%	-14.0%	
10-9-2128-104-0000 Holiday Pay	971	0	0	0	0	(971)	0	0				
10-9-2128-121-0000 Longevity	5,383	4,652	3,359	3,359	4,693	(690)	41	1,334	-12.8%	0.9%	39.7%	
10-9-2128-122-0000 Vacation Pay-Out	0	0	770	770	0	0	0	(770)			-100.0%	
10-9-2128-141-0000 Fica	22,335	20,055	10,495	20,630	21,499	(836)	1,444	869	-3.7%	7.2%	4.2%	
10-9-2128-142-0000 Fica On 457 Contributions	0	0	0	0	0	0	0	0				
10-9-2128-143-0000 Retirement	22,677	19,978	10,631	19,797	22,188	(489)	2,210	2,391	-2.2%	11.1%	12.1%	
10-9-2128-146-0000 Supplemental Pension Leo	14,318	12,108	6,456	12,028	13,052	(1,266)	944	1,024	-8.8%	7.8%	8.5%	
10-9-2128-151-0000 Insurance	63,000	66,000	33,000	66,000	73,500	10,500	7,500	7,500	16.7%	11.4%	11.4%	
10-9-2128-152-0000 Retiree Insurance/457 Contributio...	12,150	11,880	5,940	12,440	13,335	1,185	1,455	895	9.8%	12.2%	7.2%	
10-9-2128-301-0000 Office Supplies	0	500	502	502	750	750	250	248	#DIV/0!	50.0%	49.4%	
10-9-2128-306-0000 Operating Supplies	0	1,120	515	1,120	1,120	1,120	0	0	#DIV/0!	0.0%	0.0%	
10-9-2128-340-0000 Uniforms	2,264	2,100	2,117	2,100	2,100	(164)	0	0	-7.2%	0.0%	0.0%	
10-9-2128-365-0000 Other Equipment Maint	315	1,000	0	1,000	1,200	885	200	200	281.0%	20.0%	20.0%	
10-9-2128-431-0000 Training & Travel	2,060	2,500	0	2,500	2,500	440	0	0	21.4%	0.0%	0.0%	
10-9-2128-802-0000 Office Furniture												
2128 COURT SERVICES	425,610	399,399	202,333	397,785	432,277	6,667	32,878	34,492	1.6%	8.2%	8.7%	
Personnel	420,971	392,179	199,199	390,563	424,607	3,636	32,428	34,044	0.9%	8.3%	8.7%	
Operating	4,639	7,220	3,134	7,222	7,670	3,031	450	448	65.3%	6.2%	6.2%	
Capital	0	0	0	0	0	0	0	0				
Total	425,610	399,399	202,333	397,785	432,277	6,667	32,878	34,492	1.6%	8.2%	8.7%	

ACCOUNT NUMBER/DESCRIPTION	Actual 16-17	Original Budget 17-18	Actual 12/31/17	Estimate 17-18	Requested 18-19	FY 18-19 \$ Change			FY 18-19 % Change		
						16-17	17-18	17-18	16-17	17-18	17-18
						Actual	Budget	Estimate	Actual	Budget	Estimate
2150 NARCOTICS TASK FORCE											
10-9-2150-101-0000 Salaries & Wages	94,755	92,643	45,393	92,711	94,619	(136)	1,976	1,908	-0.1%	2.1%	2.1%
10-9-2150-102-0000 Part-Time Wages	12,423	15,000	6,190	15,000	15,005	2,582	5	5	20.8%	0.0%	0.0%
10-9-2150-103-0000 Overtime Wages	6,966	9,376	5,612	10,740	9,376	2,410	0	(1,364)	34.6%	0.0%	-12.7%
10-9-2150-121-0000 Longevity	2,026	2,043	2,043	2,043	2,060	34	17	17	1.7%	0.8%	0.8%
10-9-2150-122-0000 Vacation Pay-Out	1,744	0	1,019	1,019	0	(1,744)	0	(1,019)			-100.0%
10-9-2150-141-0000 Fica	9,121	9,108	4,748	9,108	9,261	140	153	153	1.5%	1.7%	1.7%
10-9-2150-142-0000 Fica On 457 Contributions	0	115	0	0	0	0	(115)	0			
10-9-2150-143-0000 Retirement	8,616	8,585	4,660	8,537	9,015	399	430	478	4.6%	5.0%	5.6%
10-9-2150-146-0000 Supplemental Pension Leo	5,575	5,203	2,888	5,271	5,303	(272)	100	32	-4.9%	1.9%	0.6%
10-9-2150-151-0000 Insurance	21,000	22,000	11,000	22,000	21,000	0	(1,000)	(1,000)	0.0%	-4.5%	-4.5%
10-9-2150-152-0000 Retiree Insurance/457 Contributio...	4,050	3,960	1,980	4,059	3,810	(240)	(150)	(249)	-5.9%	-3.8%	-6.1%

ACCOUNT NUMBER/DESCRIPTION	Original		Actual 12/31/17	Estimate 17-18	Requested 18-19	FY 18-19 \$ Change			FY 18-19 % Change		
	Actual 16-17	Budget 17-18				16-17 Actual	17-18 Budget	17-18 Estimate	16-17 Actual	17-18 Budget	17-18 Estimate
10-9-2150-230-0000 Contract Services	3,000	2,500	1,500	2,500	2,500	(500)	0	0	-16.7%	0.0%	0.0%
10-9-2150-273-0000 Storage Room Rental	321	2,400	65	0	2,400	2,079	0	2,400	647.7%	0.0%	
10-9-2150-301-0000 Office Supplies	466	1,200	0	1,200	1,200	734	0	0	157.5%	0.0%	0.0%

ACCOUNT NUMBER/DESCRIPTION	Original		Actual 12/31/17	Estimate 17-18	Requested 18-19	FY 18-19 \$ Change			FY 18-19 % Change		
	Actual 16-17	Budget 17-18				16-17 Actual	17-18 Budget	17-18 Estimate	16-17 Actual	17-18 Budget	17-18 Estimate
10-9-2150-306-0000 Operating Supplies	788	1,000	0	1,000	1,000	212	0	0	26.9%	0.0%	0.0%
10-9-2150-307-0000 Copy Cost	1,790	1,827	867	1,827	1,827	37	0	0	2.1%	0.0%	0.0%
10-9-2150-336-0000 Undercover Funds	11,883	15,000	7,980	15,000	15,000	3,117	0	0	26.2%	0.0%	0.0%
10-9-2150-340-0000 Uniforms	958	800	409	800	800	(158)	0	0	-16.5%	0.0%	0.0%
10-9-2150-366-0000 Building & Grounds Maint	0	0	0	0	0	0	0	0			
10-9-2150-420-0000 Telephone	1,849	1,892	888	1,775	1,892	43	0	117	2.3%	0.0%	6.6%

ACCOUNT NUMBER/DESCRIPTION	Actual <u>16-17</u>	Original	Actual <u>12/31/17</u>	Estimate <u>17-18</u>	Requested <u>18-19</u>	FY 18-19 \$ Change			FY 18-19 % Change <small>12/30/2018</small>		
		Budget				16-17	17-18	17-18	16-17	17-18	17-18
		<u>17-18</u>				<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimate</u>
10-9-2150-431-0000 Travel & Training	655	1,500	0	1,500	2,000	1,345	500	500	205.3%	33.3%	33.3%
10-9-2150-433-0000 Dues & Subscriptions	25	200	0	200	1,160	1,135	960	960	4540.0%	480.0%	480.0%

ACCOUNT NUMBER/DESCRIPTION	Original		FY 18-19 \$ Change			FY 18-19 % Change					
	Actual	Budget	Actual	Estimate	Requested	16-17	17-18	17-18	16-17	17-18	17-18
	16-17	17-18	12/31/17	17-18	18-19	Actual	Budget	Estimate	Actual	Budget	Estimate
10-9-2150-802-0000'					1,250		1,250		#DIV/0!	#DIV/0!	
10-9-2150-821-0000 Other Non-Cap Equipment	3,892	0	0	0	5,533	1,641	5,533	5,533	42.2%	#DIV/0!	
10-9-2150-868-0000 Other Equipment	0	0	0	0	0	0	0	0			
2150 NARCOTICS TASK FORCE	191,903	196,352	97,242	196,290	206,011	12,858	9,659	8,471	7.4%	4.9%	5.0%
Personnel	166,276	168,033	85,533	170,488	169,449	3,173	1,416	(1,039)	1.9%	0.8%	-0.6%
Operating	25,627	28,319	11,709	25,802	36,562	9,685	8,243	9,510	42.7%	29.1%	41.7%
Capital	0	0	0	0	0	0	0	0			
Total	191,903	196,352	97,242	196,290	206,011	12,858	9,659	8,471	7.4%	4.9%	5.0%
2155 FEDERAL EQUITABLE SHARING PROGRAM											
10-9-2155-512-0000 Federal Equitable Sharing Program	0	0	0	0	0	0	0	0			
10-9-2155-860-0000 Vehicles	0	0	94,133	97,771	0	0	0	(97,771)			-100.0%
2155 FEDERAL EQUITABLE SHARING PROGRAM	0	0	94,133	97,771	0	0	0	(97,771)			-100.0%

ACCOUNT NUMBER/DESCRIPTION	Original		Actual 12/31/17	Estimate 17-18	Requested 18-19	FY 18-19 \$ Change			FY 18-19 % Change		
	Actual 16-17	Budget 17-18				16-17 Actual	17-18 Budget	17-18 Estimate	16-17 Actual	17-18 Budget	17-18 Estimate
Personnel	0	0	0	0	0	0	0	0			
Operating	0	0	0	0	0	0	0	0			
Capital	0	0	94,133	97,771	0	0	0	(97,771)			-100.0%
Total	0	0	94,133	97,771	0	0	0	(97,771)			-100.0%

ACCOUNT NUMBER/DESCRIPTION	Actual 16-17	Original Budget 17-18	Actual 12/31/17	Estimate 17-18	Requested 18-19	FY 18-19 \$ Change			FY 18-19 % Change			
						16-17	17-18	17-18	16-17	17-18	17-18	
						Actual	Budget	Estimate	Actual	Budget	Estimate	
2160 INVESTIGATIONS												
10-9-2160-101-0000 Salaries & Wages	312,012	376,958	155,389	262,585	428,646	116,634	51,688	166,061	37.4%	13.7%	63.2%	
10-9-2160-102-0000 Part-Time Wages	10,204	28,428	9,279	23,049	28,428	18,224	0	5,379	178.6%	0.0%	23.3%	
10-9-2160-103-0000 Over-Time Wages	15,314	12,500	8,157	14,803	15,501	187	3,001	698	1.2%	24.0%	4.7%	
10-9-2160-104-0000 Holiday Wages	159	912	7	7	906	747	(6)	899	469.8%	-0.7%	12842.9%	
10-9-2160-121-0000 Longevity	7,525	6,540	8,958	8,958	7,073	(452)	533	(1,885)	-6.0%	8.1%	-21.0%	
10-9-2160-122-0000 Vacation Pay-Out	1,462	0	1,576	1,576	0	(1,462)	0	(1,576)			-100.0%	
10-9-2160-141-0000 Fica	26,592	32,538	14,158	27,477	36,762	10,170	4,224	9,285	38.2%	13.0%	33.8%	
10-9-2160-142-0000 Fica On 457 Contributions	0	345	0	0	0	0	(345)	0				
10-9-2160-143-0000 Retirement	27,397	32,322	14,866	29,798	37,964	10,567	5,642	8,166	38.6%	17.5%	27.4%	
10-9-2160-146-0000 Supplemental Pension Leo	15,120	16,598	8,046	16,132	19,176	4,056	2,578	3,044	26.8%	15.5%	18.9%	
10-9-2160-151-0000 Insurance	73,500	99,000	49,500	99,000	105,000	31,500	6,000	6,000	42.9%	6.1%	6.1%	
10-9-2160-152-0000 Retiree Insurance/457 Contributio...	14,175	17,820	8,910	17,820	19,050	4,875	1,230	1,230	34.4%	6.9%	6.9%	
10-9-2160-230-0000 Contract Services	28,585	19,863	8,988	16,884	12,878	(15,707)	(6,985)	(4,006)	-54.9%	-35.2%	-23.7%	
10-9-2160-301-0000 Office Supplies	1,220	1,500	271	1,500	1,750	530	250	250	43.4%	16.7%	16.7%	
10-9-2160-306-0000 Operating Supplies	6,767	10,570	1,266	10,570	10,570	3,803	0	0	56.2%	0.0%	0.0%	
10-9-2160-336-0000 Undercover Funds	1,499	1,500	(50)	1,500	1,500	1	0	0	0.1%	0.0%	0.0%	
10-9-2160-340-0000 Uniforms/Safety Equipment	2,149	2,400	1,350	2,400	3,200	1,051	800	800	48.9%	33.3%	33.3%	
10-9-2160-364-0000 Computer Software Maintenance	0	0	0	0	0	0	0	0				
10-9-2160-420-0000 Telephone	1,317	1,900	721	1,442	1,572	255	(328)	130	19.4%	-17.3%	9.0%	
10-9-2160-420-0001 Telephone Equipment	0	400	0	400	1,200	1,200	800	800	#DIV/0!	200.0%	200.0%	
10-9-2160-425-0000 Postage	104	150	36	150	150	46	0	0	44.2%	0.0%	0.0%	
10-9-2160-430-0000 Travel	230	1,000	134	1,000	1,250	1,020	250	250	443.5%	25.0%	25.0%	

ACCOUNT NUMBER/DESCRIPTION	Original		Actual 12/31/17	Estimate 17-18	Requested 18-19	FY 18-19 \$ Change			FY 18-19 % Change		
	Actual	Budget				16-17	17-18	17-18	16-17	17-18	17-18
	16-17	17-18				Actual	Budget	Estimate	Actual	Budget	Estimate
10-9-2160-431-0000 Training & Travel	7,375	11,970	4,184	11,970	12,090	4,715	120	120	63.9%		1.0%
10-9-2160-433-0000 Dues & Subscriptions	85	400	0	400	400	315	0	0	370.6%	0.0%	0.0%
10-9-2160-802-0000 Office Furniture/Fixtures	0	3,976	0	3,810	3,976	3,976	0	166	#DIV/0!	0.0%	4.4%
10-9-2160-805-0000 Computer Software	545	2,000	0	0	0	(545)	(2,000)	0			
10-9-2160-806-0000 Computers & Printers	3,346	2,500	0	0	0	(3,346)	(2,500)	0			

5/29/2018

ACCOUNT NUMBER/DESCRIPTION	Actual 16-17	Original	Actual 12/31/17	Estimate 17-18	Requested 18-19	FY 18-19 \$ Change			FY 18-19 % Change		
		Budget 17-18				16-17	17-18	17-18	16-17	17-18	17-18
						Actual	Budget	Estimate	Actual	Budget	Estimate
10-9-2160-821-0000 Other Non-Capital Equipment	0	2,606	599	2,606	13,390	13,390	10,784	10,784	#DIV/0!	413.8%	413.8%
10-9-2160-868-0000 Other Equipment	9,529	8,500	0	8,500	0	(9,529)	(8,500)	(8,500)			-100.0%
2160 INVESTIGATIONS	566,211	695,196	296,345	564,337	762,432	196,221	67,236	198,095	34.7%	9.7%	35.1%
Personnel	503,460	623,961	278,846	501,205	698,506	195,046	74,545	197,301	38.7%	11.9%	39.4%
Operating	53,222	62,735	17,499	54,632	63,926	10,704	1,191	9,294	20.1%	1.9%	17.0%
Capital	9,529	8,500	0	8,500	0	(9,529)	(8,500)	(8,500)			-100.0%
Total	566,211	695,196	296,345	564,337	762,432	196,221	67,236	198,095	34.7%	9.7%	35.1%
TOTAL ALL	7,459,119	7,602,874	3,917,158	7,713,897	8,145,200	684,831	542,326	430,053	9.2%	7.1%	5.6%
Personnel	5,631,407	5,692,831	2,847,320	5,620,652	5,901,028	269,621	208,197	280,376	4.8%	3.7%	5.0%
Operating	1,478,235	1,433,603	744,093	1,464,346	1,524,215	44,730	90,612	58,619	3.1%	6.3%	4.1%
Capital	349,477	476,440	325,745	628,899	719,957	370,480	243,517	91,058	106.0%	51.1%	14.5%
Total	7,459,119	7,602,874	3,917,158	7,713,897	8,145,200	684,831	542,326	430,053	9.2%	7.1%	5.6%

2110: SHERIFF

FY 18 Estimated Expenditures

101: Please explain how you calculated this estimate. Based on 02/23 year-to-date (YTD) payroll data, it looks like the actual cost may exceed the budget revised for the 2.1% increase. – As of 03/09/2018, our expenditures was \$854,235.79. The last pay period expenditure was \$48,482.23. This is after the 2.1% increase. There are eight (8) pay periods remaining in this fiscal year. Using the \$48,482.23 for payroll multiplied by the number of pay periods remaining (8) would cost an additional \$387,837.84. If we add the year to date amount, \$854,235.79 and the estimated remaining cost of \$387,837.84, then the total expended amount will be \$1,242,073.63 which is \$5,906.63 under budget. Therefore, I do not see that we will be over budget in this line. As of 03/09, there were actually 8.5 payrolls left. The first 7 days of the payroll paid on July 13th will be charged back to FY 18. Using the same methodology you used, I came up with \$1,265,060. **I have made the adjustment.** With the 2.1% increase in February and vacation payouts included, the amended FY 18 budget for 101 would be is \$1,257,122. But, Leann Norris has been charged to 2110 this year instead of 2160 where the position was budgeted. If we move either her actual charges or the budget, then this line should be under budget for the year. **That will work well. Thank You.**

103: Same as above – I utilized annualized data based upon current expenditures. I did subtract the two pay periods that exceeded our annualized data. Those two accounted for over \$28,000 in overtime costs as a result of the manhunt and the eclipse. With the 2.1% increase in February, the current budget for 103 would be \$73,922.

334: Please review, taking into consideration the revenue projected. Based on history, the actual expenditure is 51- 56% percent of the actual related revenue. – I have adjusted the figure based upon updated figures from CSI. Thanks.

FY 19 Budgeted Expenditures

101: How was the requested amount calculated? – Sheila informed me that she would go in and figure salaries. The reclassification information came from Sheila. Captain Queen figured the Educational/Certification Incentive Program amount. How much is the incentive program amount? Do you have a policy describing how that program works? **Yes** Sheila's worksheet is showing \$1,232,649 (versus \$1,295,605 on expenditure budget).

Please provide justification for reclassification of the concealed carry position. I have added this to our folder under personnel justifications. Was this the position that was proposed to be eliminated in the FY 18 budget to help offset the addition of a position in Investigations? **No** Has anything changed in her job description to support the increase in the job grade? **Yes**

102: Budgeted part-time hours of 3,120 are less than FY 17's total actual of 3,805.5 and FY 16's total of 4,482.25. We did this in order to incorporate the comptroller into the budget. We are actually concerned that this will not be enough. That was my concern too based on actual hours the prior two years. Where is the chaplain budgeted? We elected not to specify any

position other than the comptroller. Other part-time personnel including the chaplain will be paid from this line.

103: Budgeted overtime hours of 2,555 are less than FY 17's total actual of 2,848 and FY 18's YTD of 2,911.5. These numbers were high due to the manhunt and eclipse.

Did you adjust the rate/hour for the 2.1% increase in February? No ???

104: How did you calculate the number of hours and the hourly rate for holiday pay? – I used the number of county holidays, x 2, x the number of potential fulltime employees working x the average salary. ok

230: Axon Enterprise is new in FY 18 (not budgeted). Is it taking the place of something else? Taser has changed their name to Axon Enterprise. P3 Crime Tip Line & CPC are new for FY 19. Did you have a different crime tip line in the past? Yes What is CPC? It should be CDC which is Crystal Digital Communications. It is for satellite phone service for when we are in areas of the county on tactical operations and need phone access. The only way to get access is via satellite service.

Are you discontinuing Bull Durham Bitdefender? I omitted that by mistake and have added it back in. ok

Taking out \$31,000 budgeted in FY 18 for consulting services results in an increase for FY 19 of \$10,260. Most of the difference seems to be for Web Hosting & Design - \$7,000. Please provide more information about this – such as purpose, ongoing cost, etc. **Our current website has had issues and has become obsolete. We have decided to work with Dean in IT to develop a new website. He has agreed to assist us, and gave us the figure for the new design. Once it is completed, there should be no ongoing costs to maintain.**

306: 0869 – List of costs total to \$6,452 vs request of \$5,500? Is this based on the assumption food will continue to be donated? Yes How many K-9 units do you have now? 3 Thanks.

334: Same as question on estimate. I have adjusted both revenue and expenditure to reflect 51%. ok

340: Do volunteers receive the same uniform items as full and part-time employees? No What is the cost to outfit a deputy? To outfit and equip a new, part-time deputy is #3,334. What does that \$3,334 cover? **Uniforms, weapons, safety equipment and bullet proof vest.** Who is eligible for a clothing allowance and how much is it per person per year? Command staff - \$500

359: Based on requested dollars and estimated gallons, the price of gas would be only \$1.52/gallon. Please review. The budgeted price/gallon for gas is currently \$1.95. I have corrected this. The budgeted amount should have been \$98,997 based upon \$1.95 per gallon and averaging 4,230.65 gallons per month.

360: How many vehicles do you currently have? Fixed cost per vehicle/year for preventative maintenance is currently \$601.80. We have 74 vehicle in our inventory, we have 7 that we are going to sell at auction. **Therefore, we will have 67 vehicles.** This time last year we had 68

cars, 3 trailers and a 4 wheeler. Have you turned in the tags for the vehicles you plan to surplus?
I have emailed Captain Creasman to inquire.

364: Please provide a breakdown of the software (like last year's). I have added this information and made a correction to the amount. What is NetMotion (not budgeted in FY 18)?
It is a VPN that is designed for mobile IT that will allow our MDT's to maintain access without compromising security.

420: Who is eligible for cell phone stipends? Lieutenant's, Sergeants and any officer that uses their personal cell phone to conduct Sheriff's Office business such as SRO's and Civil Process deputies. We will talk about this in the budget review in the context of complying with IRS regulations and developing a county-wide policy. **Ok**

431: Per the budget instructions, note all out-of-state travel costs, including the purpose of the trip and the number of employees going. This is difficult as we do not know what training is available. Many training calendars are not published until after July. We do know that Sheriff Mahoney most likely will be attending the National Sheriff's Conference in 2019. Total of 430 and 431 on worksheet is \$18,000 versus \$21,000 on Training & Travel detail. This has been corrected.

432: Please review your calculations for the SRT training in Wisconsin. I have changed the amount requested. The person doing the justification neglected to include hotel rooms for each night. How many nights will the officers be there? 7. The breakdown is as follows. I have put the breakdown in the documentation on the excel worksheet. **Ok – for 3 officers**

805: There was an unbudgeted charge of \$1,200 for Anderson Software in FY 18. Was that a one-time charge? This is for the crime tip line and should have come out of 2110-230. It is budgeted in 2110-230 for 'fy 19. I will do a journal entry to move the charge. **Thank you**

821: There is a difference between the costs for the radios and for the tasers in the explanation column versus the documentation column. This is an area that we made cuts. I have changed the cost difference to match in both columns. Also, please check the calculation of the cost of the digital cameras. I have corrected this. See explanation column, $7 * 750 = \$5250$. **I have corrected this.**

860: Please provide quotes for the tactical response vehicle and the other 7 vehicles, including the base cost plus the equipment added on, to explain the actual average cost/vehicle of \$59,291 (\$415,037/7). I have added this to the documentation tab and have uploaded the quote from Asheville Ford as well as Alpine Armoring into the folder. As stated in the instructions, the quotes must be dated within the past 6 months. The quote from Asheville Ford for the patrol vehicles is dated February 19, 2018 and the quote from Alpine Armoring is dated January 10, 2018.

Per the quote, is the base cost for the patrol vehicle \$36,075.47 or \$41,760? **\$36,075** Do you have a quote for the equipment to be added on? **We do not. Cameron gave us an estimate from Hart's.**

The capital outlay form shows \$269,710 for the TRV, but the quote shows \$239,000 for one model and \$257,000 and \$325,000 for two other models. Please explain how the amount in the budget request was calculated. **We chose Option B pricing, added in the tax, tag and title of 3% and the remainder is for equipment such as radio's, decals, emergency equipment.**

2117: SRO's

FY 18 Estimated Expenditures

360: Currently the City is charging preventative maintenance on only 7 vehicles to 2117. How many do you have assigned to SRO's? 10 If you will send me a list of those ten, then we can see which ones are being charged to a different department. I will send you the City's list. **Thank you.**

FY 19 Budgeted Expenditures

103: Overtime on budget worksheet is \$3,000, but it's \$3502 on the detail sheet? This has been corrected and they now match. ok

431: Per the budget instructions, note all out-of-state travel costs, including the purpose of the trip and the number of employees going. Done Where are the National SRO Conference and DARE Training held? **National SRO in Orlando and DARE training varies depending upon when we can get a slot. It could be in North Carolina or somewhere in the Southeast.**

2120: Detention Center

FY 18 Estimated Expenditures

222: How did you calculate the estimate? (looks low) – Utilized monthly bills from SECMG and calculated it over the remaining month. Ok

230: No charges YTD for risk-based detention policy or AED service? – AED bill was just submitted; Risk-Based Detention Policy was paid out of 2110. If you will tell me how much the risk-based detention policy was and who was paid, I can do a journal entry to move it. **Lexipol – I'll have to get that cost.**

245: YTD charges are \$11,761.50. Please explain. Need to add to estimate. – three co-defendants in a murder case that occurred in the city. They were court ordered no contact with each other as well friends of the victim who were incarcerated. Thus, we kept one in

Transylvania and had to move one to Henderson and one to Jackson who was then moved to Haywood County. I have updated the estimate in this line.

335: FY 18's food budget was based on an ADP of 59. We can adjust the budget for the increase in ADP. – Ok Let's work on an amendment in early June. **That will work. Thank You!**

365: What has driven this cost up in FY 18? – We have had to have work done on the combi-ovens. The two units are nine years old and they are used every day to prepare the meals. In calendar year 2017, we have spend \$7,142 in service costs. Bump up estimate? May need budget amendment before yearend. **Ok**

431: YTD is \$8,724? What do you have scheduled for the remainder of this year? – Two officers attending the National Jail Leadership Command Academy and five attending the North Carolina Jail Administrators' Association Spring Forum Where is the National Jail Leadership Command Academy held and how many people are going? **Huntsville Texas - 2**

442: FY 18's budget was based on a local ADP of 32 and per day rate of \$1.08. Actual rate stayed \$1.03. We can adjust the budget for the increase in local inmates. – Ok In June

821: YTD is only \$444 (for electric fryer). What do you plan to purchase between now and yearend? – We currently have encumbered \$5,742 to replace handheld radios. You budgeted for a commercial counter mixer in this line for FY 18. Are you still planning to get it? **I will check with Captain Queen.** Should all 6 radios be charged to 2120 (only budgeted for 3)? **Yes. We have had some radio failures.**

FY 19 Budgeted Expenditures

102: Budgeted part-time hours of 4,862 are less than FY 17's total actual of 6,863 and FY 16's total of 7,716. It is more and more difficult to find part-time personnel. We have been well over the amount budgeted but do not feel that we will be able to find and keep part-time personnel this coming fy. Where is the chaplain budgeted? He will be paid from both 2110 and 2120. ok

103: Budgeted overtime hours of 2,555 are less than FY 17's total actual of 2,848 and FY 18's YTD of 2,911.5. Did you adjust the rate/hour for the 2.1% increase in February? – Yes

222: What will the monthly contract amount be for Southeast Correctional Medical? - \$12,645 Does the contract amount vary based on the number of inmates? – Only if we exceed 140 inmates.

272: Current lease on washers and dryers is \$8,940. – I have adjusted this in the budget. ok

335: Based on the SMCP revenue budgeted, you are assuming approximately 21 SMCP inmates per day. – That is correct. We are averaging 21 SMCP per month. In FY 18, the average number of local inmates/day has been approximately 45. How did you come up with 72 ADP for the budget request for food? - 21 SMCP + 45 local inmates + 6 average number of new

inmates booked per day = 72. We averaged 6 new intakes per day. Therefore, we must account for them during meal times.

340: What is the set amount per employee? - \$400

342: No budget for FY 19? – No. We have replaced the vests that needed replacement and will not have any in next fy.

410: Did you mean for this to be \$177,895? – Yes. Correction made. ok

431: Per the budget instructions, note all out-of-state travel costs, including the purpose of the trip and the number of employees going. – This is extremely difficult to do. We do not know which officers will be attending different training as things change fluidly in the jail. Additionally, all the jail specific training schedules have not been set.

442: Need to adjust for increase in local inmates and potential increase in daily rate. – I adjusted based upon 45 inmates per day x 365 days at a rate of \$1.03 per inmate. Thanks

868: Please provide a quote for the combi-oven. – I have placed the three quotes in the folder labeled combi-oven in the Sheriff's budget link. ok

2128: Court Services

FY 18 Estimated Expenditures

102: YTD is only \$10,847. Do you expect to use the full remaining amount in FY 18's budget of \$20,000? – Our estimate is to use \$14,293. One of our court officers will be retiring at the end of April so we will utilize part-time personnel to cover until we have someone for the position.

FY 19 Budgeted Expenditures

101: FY 18's budget had 6 full-time employees. I have corrected this. Are you including the Court Security Officer in your headcount? This was a mistake on my part. I thought that we had moved Bill Carroll to 2128. What is the justification for increasing that position's hours? I have added this to the position request form. Increasing the hours to 30/week will mean the employee will be eligible for health insurance.(Bill was budgeted in 2120 in FY 18 but has been charged to 2128 all year.) This is the reason that we are requesting to increase the hours. It will be impossible to recruit someone to fulltime without insurance. Please review the Personnel/Position Request form and the worksheet for calculating the cost; the numbers don't agree. This is what Sheila sent me. We will need to get with Sheila on this. I think the disconnect is in different hourly rates being used. **OK**

	Current	Requested
SALARY	20,978.88	25,599.60
FICA	1,604.88	1,958.37
RET	1,783.20	2,175.97
401K	1,048.94	1,279.98

INS	11,000.00	11,000.00
457	<u>2,025.00</u>	<u>2,025.00</u>
GRAND		
TOTAL	38,440.91	44,038.92

Salary Diferential	5,598.00
Insurance	11,000.00

102: Did you adjust the rate/hour for the 2.1% increase in February? – No. We were advised by Sheila that part-time salaries were not included in the 2.1% increase. My bad! Sorry. You are correct!

431: Per the budget instructions, note all out-of-state travel costs, including the purpose of the trip and the number of employees going. – There is no out of state travel planned. All training will occur within North Carolina.

2150: Narcotics Task Force

FY 18 Estimated Expenditures

301: Are office supplies for TNT being charged to another department. None charged YTD or in FY 17 or FY 16 to 2150. – We have spent \$267 in office supplies as of 03/01/2018. We will be ordering additional supplies soon. Ok

FY 19 Budgeted Expenditures

336: How do you account for these funds internally? – The funds are randomly inspected and audited by the Chief Deputy Eddie Gunter, our records are co-witnessed by Officers.

431: Per the budget instructions, note all out-of-state travel costs, including the purpose of the trip and the number of employees going. The out of State training will be for two Officers to attend the National Association of Drug Diversion Investigators training conference. The location and pricing have yet to be announced for the upcoming budget year. The firearms training is needed to keep up to date on new shooting techniques and ways of training, sending Investigator Bell who is an Instructor to advanced firearms training in Tenn. will benefit the Narcotics Unit as well as the Sheriff’s Office. By sending a Narcotics Investigator the training can be formed around our work in Narcotics.

The Unit will also benefit from attending the North Carolina Narcotics Officers Association conference. This training will focus on narcotics trends and investigative techniques.

2160: Investigations

FY 18 Estimated Expenditures

101: Please review estimate. – I have reviewed and reduced it to \$262,585. Actually I was estimating it to be higher than the original estimate, depending in part on what you decide to do with Leann's salary.

The following questions were not included in this reply.

103: Actual YTD is almost equal to estimate now. May need to adjust. **I agree**

306: YTD is only \$2,562. What do you anticipate buying between now and yearend?

Investigative supplies

336: YTD is currently a credit of \$50. **Check request is forthcoming.**

431: YTD is \$4,183.75? What do you have scheduled for the remainder of the year? **NC Property and Evidence Training; Cellbrite Training; National Domestic Violence Investigator's training.**

868: YTD = \$0. What do you plan to purchase between now and yearend? **Lieutenant Hawkins is working on this now.**

FY 19 Budgeted Expenditures

102: What do the part-time positions do? Fill in for investigators in training and when they are out sick. What is the basis for the hourly rate? (The 2 currently working part-time are paid \$15.63 and \$12.86/hour.) – Part-time pay for a deputy sheriff is \$16.31 an hour. Suggest using the higher rate currently paid to part-time in 2160 instead of deputy sheriff rate. Let's get Sheila's input. **Ok**

Part Time Duties

- Go with full time investigators when they are field interviewing suspects. This is an officer safety issue.
- Pick up stolen or recovered items. An example of this would be pawn shops. The majority of recovered items come from out of county.
- Help serve search warrants, search and help collect evidence. Help package and process evidence collected.
- Help interview suspects/witnesses on cases that have multiple to be done.
- Help return seized items that have been ordered returned.
- Help review video footage collected. (we just had some cases that took days to watch)
- Talk to walk-ins at office that want to talk to an investigator.
- Help Domestic violence investigator with statistics as required by grant
- Has covered investigations during recent events that consumed resources from all full time investigators.

- Help close old case files that's still open from previous investigators, those who have left or retired. This has been a problem in past of investigators leaving with 50 or more open cases.
- Will need part time help to review old cases now that copying to digital format is complete. This needs to be done in compliance with policies set forth by NC Department of Natural Cultural Resources, Division of Archives and Records.
- One part time investigator is certified and runs polygraphs.

306: Based on prior year's total of \$6,767, the request looks high. – We have seen an increase in the number of investigations that have required the use of supplies. We are using up investigative supplies and are in the process of replacing them.

431: Per the budget instructions, note all out-of-state travel costs, including the purpose of the trip and the number of employees going. This is listed in the documentation tab. Specifically, it states "Increase of \$120.00. NC Property and Evidence Association Spring Conference for two people. Two rooms at \$130.00 for 4 nights = \$520.00, two registration fees = \$140.00, Two person meals for 5 days = \$400.00 Total \$1,060.00 NC property and evidence fall conference for two people. Two rooms at \$130.00 for 4 nights = \$520.00, two registration fees = \$140.00, Two person meals for 5 days = \$400.00 Total \$1,060.00 ROCIC spring conference (**OUT OF STATE TRAVEL**) for two people. One room at \$150.00 for 4 nights = \$600.00. Two registration fees at \$125.00 = \$250.00. Two person meals for 5 days = \$400.00 Total 1,250.00. ROCIC Fall Conference (**OUT OF STATE TRAVEL**) for two people. One room at \$150.00 for 4 nights = \$600.00. Two registration fees at \$125.00 = \$250.00. Two person meals, for 5 days = \$400.00 Total 1,250.00. Southern Software Conference (OUT OF STATE TRAVEL) for three people. Three rooms for 5 nights at \$150.00 = \$2,250.00. Meals for three people for 5 days = \$600.00, Total \$2,850.00 Conference on Crimes Against Women (**OUT OF STATE TRAVEL**) for two people. Airfare = \$1,400.00, Parking fee = \$100.00, Rental Car = \$270.00, registration \$950.00, lodging = 1,500.00, meals = \$400.00, Total = \$4,620.00. The out-of-state travel totals \$9,970 – right? And, to confirm the lodging for the NC Property and Evidence Association conferences is a *total* of \$130 for two rooms each night (in other words \$65/night/room)? Do different employees go to the Spring and Fall conferences? **No. They are not the same conference and they offer different training courses for each conference.**

860: Would there be an existing vehicle a new investigator could use? No

868: Since the per unit cost is under \$5,000, the radios can be moved to 821. I have moved this to 821. Would these be compatible with the radios currently being used by Communications?
Yes Thanks

Other

CIP: Includes \$61,483 in FY 19 for Firearms Training Simulator. Please provide justification documentation, including a recent quote, and add this to your departmental request. – This has been **removed from CIP.**

CIP: Includes \$65,000 in FY 21 for an inmate transport vehicle. Please explain the need for this vehicle. - Regardless of the purpose, transporting a prisoner can be a potentially dangerous assignment for Sheriff's personnel. A study of the New York Police Department found that 40% of prisoner escapes happened during a prisoner transport (NY Times, 2002). Therefore, it is extremely vital that we have a vehicle designed for inmate transportation. Inmate transportation has increased dramatically. In three years, we have driven 88,631 miles. We average 29,453 transportation miles each year. Inmate transportations increase 18% from 2016 to 2017. Additionally, the number of inmates transported increased by 21%. The current transport van was placed into operation in 2004. We are proposing replacing this vehicle in 2021. The vehicle will be 17 years old. During this time, based upon data, we will log an additional 118,172 transportation miles. How many inmates would the replacement vehicle accommodate? **It depends on the type of vehicle we get and the configuration we choose. Can carry from 10 to 15 depending upon the configuration.**

Revenues

521: 0334 - Please review relationship between revenues and expenditures for amount remitted to the State for both the FY 18 estimate and the FY 19 budget. - I have set the revenue and expenditures in accordance to your figures. Expenditures are now at 51% of the proposed revenue.

621: 0000 - Will the fee for housing inmates for SMCP remain \$40/day? Yes

521: 0003 - YTD through 03/01 is \$67,411. Consider increasing estimate? I have increased it to reflect current revenue as well as projected revenue through the end of the fiscal year.



exit Dashboards

elance@tcsncc.org

Transylvania County Jail

Allocated Cost Summary

Months of a Specific Year (2017)

Allocated Cost Summary Counts for Months of a Specific Year (2017)

Cost Description	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
ER Costs	0	4,131	0	4,266	0	2,621	5,862	335	292	549	201	187	18,443
InPatient Costs	0	0	797	1,673	222	0	5,829	0	324	4,737	0	257	13,838
OutPatient Costs	0	47	0	0	0	0	0	0	0	0	0	0	47
Dental Costs	0	0	0	0	0	0	0	0	0	0	0	0	0
Lab Costs	81	0	3	0	0	215	6	0	272	91	0	15	682
Pharmacy Costs	893	472	458	1,008	1,222	725	1,837	1,615	1,533	2,005	1,820	27	13,616
Radiology Costs	0	0	0	0	0	59	0	0	0	0	0	50	109
Supply Costs	0	416	381	142	103	29	140	211	188	166	221	0	1,996
Other Costs	0	0	0	0	1,190	0	125	0	0	0	0	207	1,522
Outside Costs (Inmates elsewhere)	0	0	0	0	0	0	0	0	0	0	0	0	0
Contract Service Fees	12,277	12,277	12,277	12,277	12,277	12,277	12,277	12,277	12,277	12,277	12,074	12,277	147,118
After Hours Fees	0	66	0	0	0	0	28	38	0	0	0	23	154
Total Costs	13,251	17,407	13,916	19,365	15,013	15,926	26,103	14,476	14,885	19,824	14,316	13,043	197,525
minus Cost Pool	-1,667	-1,667	-1,667	-1,667	-1,667	-1,667	-1,667	-1,667	-1,667	-1,667	-1,667	-1,667	-20,000
Total Costs minus Cost Pool	11,584	15,740	12,249	17,699	13,346	14,259	24,437	12,810	13,218	18,157	12,649	11,376	177,525
Reimbursements													
Dept of Corrections	0	0	0	0	0	0	0	0	0	0	0	0	0
County Reimbursement	0	0	0	0	0	0	0	0	0	0	0	0	0
Catastrophic Insurance	0	0	0	0	0	0	0	0	0	0	0	0	0
Insurance Reimbursement	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Reimbursement	0	0	0	0	0	0	0	0	0	0	0	0	0
Inmate Co-pays	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Costs less Reimbursements	11,584	15,740	12,249	17,699	13,346	14,259	24,437	12,810	13,218	18,157	12,649	11,376	177,525
Total Inmate Days Covered	2,541	2,205	2,603	2,506	2,707	2,575	2,597	2,549	2,104	2,150	2,131	2,066	28,734
Average Daily Census	82.0	78.8	84.0	83.5	87.3	85.8	83.8	82.2	70.1	69.4	71.0	66.6	78.7
Average Cost Per Inmate Day Covered	4.56	7.14	4.71	7.06	4.93	5.54	9.41	5.03	6.28	8.45	5.94	5.51	6.21
Days without information													
Additional Savings													
Bartered Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
Federal Savings	0	0	0	0	0	0	0	0	0	0	0	0	0
Medicare Savings	0	9,159	1,044	32,223	725	8,924	27,185	14,476	621	5,286	261	443	100,348
Other Insurance Savings	0	0	0	0	0	0	0	0	0	0	0	0	0
Negotiated Savings on Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
Network Savings on Claims	0	0	0	0	0	0	0	0	0	0	0	0	0
On Call Avoidance: Class A	500	1,000	1,000	1,000	3,500	3,000	1,000	0	0	0	0	500	11,500
On Call Avoidance: Class B	2,000	3,000	3,000	0	2,000	2,000	0	3,000	0	0	1,000	0	16,000
On Call Avoidance: Class C	7,500	3,000	0	1,500	3,000	6,000	3,000	0	0	1,500	3,000	0	28,500
On Call Avoidance: Class D	0	0	0	0	2,000	0	2,000	0	0	6,000	2,000	0	12,000
Other Savings	0	0	0	0	0	0	0	0	0	0	0	0	0
Denied Savings	0	0	0	0	0	0	0	0	0	0	0	0	0
Total additional savings	10,000	16,159	5,044	34,723	11,225	19,924	33,185	17,476	621	12,786	6,261	943	168,348

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