



**Budget Work Session**  
**November 14, 2018**

# Enhancements to Administrator's Recommended Budget

# Adult Probation

- Currently:
  - Authorized Positions – 24
  - Not Filled Positions – 10
- Alternatives:
  - Issue RFP for outsourcing of services
    - Target Date for implementation: 2<sup>nd</sup> Quarter 2019
  - Reorganization of current in-house structure
    - Increase authorized positions to 27 from current 24
    - Additional personnel would increase budget approximately \$150,000

# Adult Probation Services

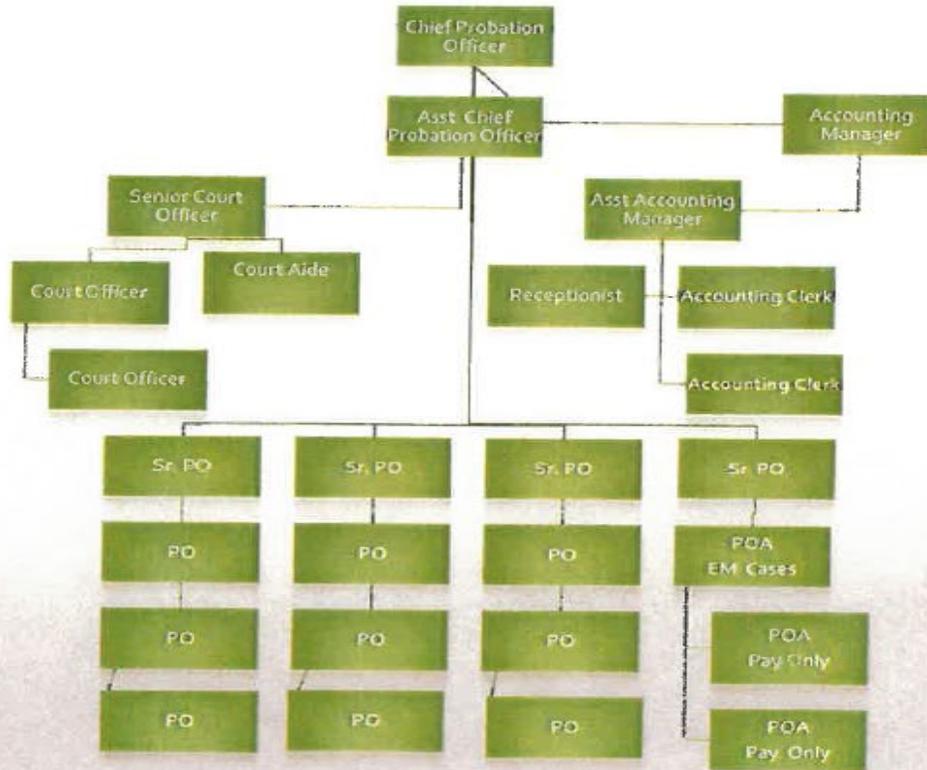
	2016		2017		2018	
	Budget	Actual	Budget	Actual	Budget	Projection
Revenues	\$ 209,500	\$ 209,404	\$ 1,601,200	\$ 494,485	\$ 695,000	\$ 582,723
Personnel Exp	427,250	427,227	1,206,070	861,653	1,093,460	805,449
Operating Exp	198,070	198,093	395,130	277,806	336,990	333,100
Total Exp	625,320	625,319	1,601,200	1,139,459	1,430,450	1,138,549
excess/(deficit)	<u>\$ (415,820)</u>	<u>\$ (415,915)</u>	<u>\$ -</u>	<u>\$ (644,974)</u>	<u>\$ (735,450)</u>	<u>\$ (555,826)</u>
GF Transfer	415,820	415,820	-	-	735,450	555,826
year end net	<u>\$ -</u>	<u>\$ (95)</u>	<u>\$ -</u>	<u>\$ (644,974)</u>	<u>\$ -</u>	<u>\$ (0)</u>

# Administrator's Recommendation

- Explore option of privatizing Probation Services
  - Issue RFP to determine interest and cost of privatizing
  - Evaluation would include:
    - Services provided
    - Cost of program to Augusta

# Probation Organizational Chart – requested

## Richmond County Probation Office



# Richmond County Sheriffs Office (RCSO)

## General Fund and Law Enforcement Budget Analysis

	<u>2019 Budget</u>	<u>2018 Budget</u>	<u>2017 Budget</u>	<u>3 Year Variance 2017 to 2019</u>	<u>3 Year Variance Growth %</u>
General Fund (excluding Tfrs out to LE)	95,805,710	92,206,760	92,136,450	3,669,260	3.98%
Law Enforcement (excluding Tfrs out to Gen. Fund)	57,531,610	55,995,300	54,608,540	2,923,070	5.35%

# Compensation Increases 2018 and 2019

## 2018 Budget

84 HR increase - Road Patrol	\$ 602,600	
84 HR increase - Jailers	425,200	
		\$ 1,027,800
1.5% ATB	452,570	
Raise to Minimum - Civilian	76,000	
RCSO Certified Staff	1,347,430	
Longevity	112,967	
		1,988,967
Increase to pay and comp package		<b>\$ 3,016,767</b>

## 2019 Budget - Currently Funded

1.5% COLA	\$ 264,690	
Step Increases	313,130	
Senior Certification	79,130	
Master Deputy	24,770	
Honor Certification	11,000	
K9	19,500	
SWAT	36,000	
		748,220
Increase to pay and comp package		<b>\$ 748,220</b>

# Salary Comparison

Municipality		Starting Annual Salary (No Experience)			Bi-weekly schedule Annual Base Hours
		Road Patrol (Deputy), POST certified	Corrections Officer, non- certified	Corrections Officer, completion of basic jailer course	
Augusta-Richmond County	Hourly Rate	17.62	16.06	16.75	84 hours 2184 hours
	Annual Salary	38,480.00	35,086.00	36,571.00	
Aiken County, SC	Hourly Rate	17.11	14.66	N/A	85.5 hours 2223 hours
	Annual Salary	38,026.00	32,591.00	N/A	
Burke County, GA	Hourly Rate	15.04	11.29	N/A	86 hours 2236 hours
	Annual Salary	33,629.00	25,244.00	N/A	
Columbia County, GA	Hourly Rate	18.53	13.17	N/A	86 hours 2236 hours
	Annual Salary	41,433.00	29,448.00	N/A	
North Augusta, SC  Public Safety officers trained for Police, Fire and First Response	Hourly Rate	21.78	N/A	N/A	85.5 hours 2223 hours
	Annual Salary	45,299.00	N/A	N/A	

# Road Patrol – Post Certified

<u>RCSO</u>	
Current Starting Salary	\$ 38,480
2019 salary enhancement plan	<u>1,154</u>
2019 Base Salary	<u>\$ 39,634</u>
New Hourly Rate - RCSO	\$ 18.15
Aiken County	\$ 17.11
Burke County	\$ 15.04
Columbia County	\$ 18.53

# Vacancies

## Sheriff Department Vacancies

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018*</u>
January	51	63	71	98
February	59	68	71	98
March	59	63	72	100
April	64	71	93	95
May	74	71	89	106
June	73	71	93	99
July	73	65	87	99
August	81	65	86	89
September	70	64	81	89
October	72	64	88	89
November	61	64	95	
December	54	72	95	

\*In 2018, 30 of the total number of vacancies shown are not funded.  
The total number of positions is shown for reporting consistency.

These numbers are reported by the Sheriff's department to Finance each month

# Administrator's Recommendation

- Fund requested additional salary increases of \$680,000 to be effective July 1, 2019, rather than January 1.
  - Budget impact \$340,000
  - Coincides with COLA increase for other county staff
  
- Four community safety officers funded from existing vacancies

# Adjustments to recommended budget

## Expenditure Reductions

Park Ranger (Eliminate 1 new Position)	\$ 42,745
DA (eliminate new positions net of reimbursement) Secretary	19,155
Investigator	33,313
Public Defender (eliminate 1 new position)	71,244
Historic Augusta (not funded in 2018)	9,650
Shiloh Funding (did not meet requirements)	<u>25,000</u>
	201,107

## Revenue Increases

Interest Income (rate of return increase)	<u>450,000</u>
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**Amount Available for Reallocation** \$ 651,107

# Adjustments to recommended budget

<u>Reallocation</u>	<u>Amount</u>	<u>Balance</u>
Adjustments	\$ 651,100	\$ 651,100
Increase amount allocated to fund balance from \$250,000 to \$500,000	(250,000)	401,100
Decrease amount in contingency from \$500,000 to \$250,000	250,000	651,100
Increase to Sheriff	(340,000)	311,100
Increase to Library for operations	(150,000)	<b>161,100</b>

# Next Work Session

- Thursday – November 15, 2018 starting at 1:30 PM
- Topics?

# Questions / Comments