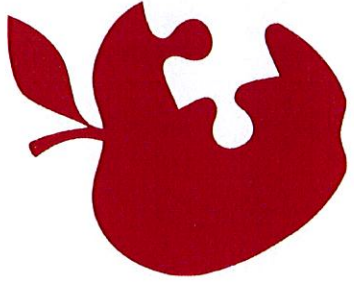




**HENDERSON COUNTY
PUBLIC SCHOOLS**

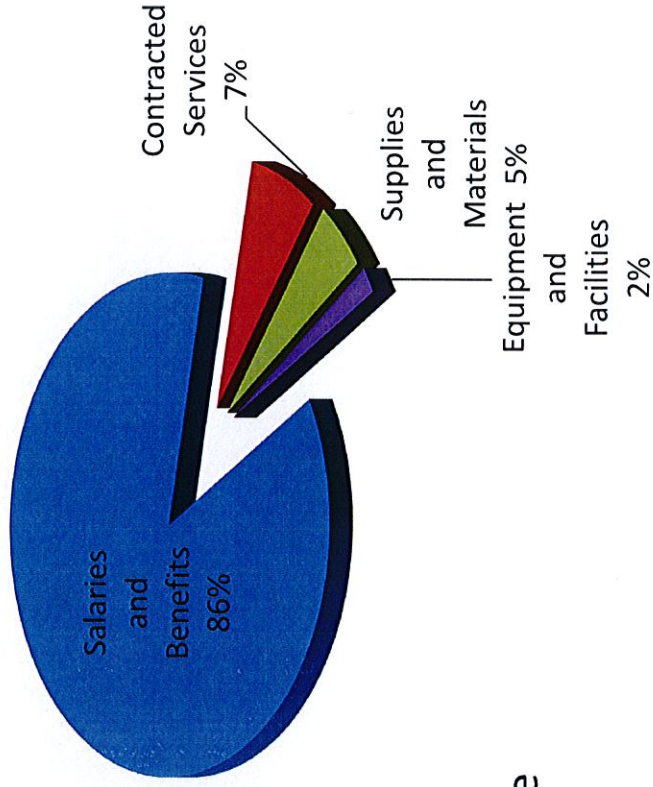
	2017 - 2018 Preliminary	2016 - 2017 Current	Increase
Local Current Expense:		\$24,320,000	
Continuation Budget	\$24,320,000		
4% Certified and 1% Classified Salary Increase	\$366,900		
NC Retirement Rate and Health Insurance Increase	\$143,100		
Charter Schools ADM Increase	\$102,000		
General Assembly Class Size Reduction	\$360,000		
Other:			
Military Service Credit	\$100,000		
Technology Dept Technician	\$45,000		
0.5% Local Supplement Increase Classified Employees	\$76,000		
Local Current Expense Total	\$25,513,000		\$1,193,000
Capital Outlay:		\$1,600,000	
Capital Facilities Projects	\$1,000,000		
Technology Initiative / Project Empower	\$600,000		
Local Capital Outlay Total	\$1,600,000		
Total County Appropriation Request	\$27,113,000	\$25,920,000	\$1,193,000



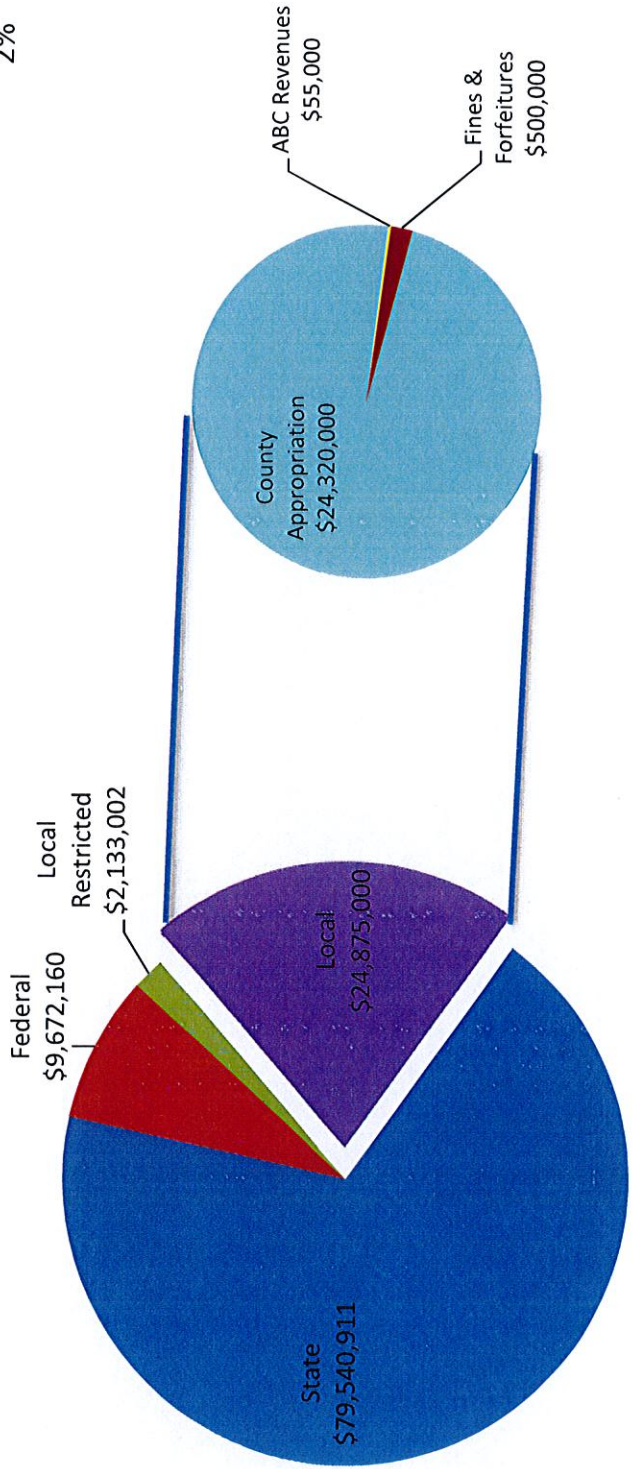
HENDERSON COUNTY PUBLIC SCHOOLS

Henderson County Public Schools
2017-2018
Preliminary Local Budget County
Appropriation Request

Personnel is by far the largest component of operations for Henderson County Public Schools. Therefore staffing and salary/benefit changes will have a major impact on the overall budget from year to year.



2016-17 Revenue Source for Operating Budget



2017-18 Appropriation Request

	2017-18 Preliminary	2016-17	Increase
Local Current Expense:			
Continuation Budget	\$24,320,000		
4% certified & 1% classified salary increase	\$366,900		
NC retirement rate & health insurance increase	\$143,100		
Charter schools ADM increase	\$102,000		
K-3 legislated class size reduction 6 of 17 needed teachers	\$360,000		
Salary adjustment for military service recognition	\$100,000		
Technology department technician	\$45,000		
0.5% local supplement increase for classified employees	<u>\$76,000</u>		
Local Current Expense Total	\$25,513,000		\$1,072,000
Capital Outlay:			
Capital facilities projects	\$1,000,000		\$1,600,000
Technology initiative/Project Empower	<u>\$600,000</u>		
Local Capital Outlay Total	\$1,600,000		
Total County Appropriation Request	<u>\$27,113,000</u>	\$25,920,000	\$1,193,000

Salary and Benefit Increases – The salary and benefit details are contingent upon the final state budget. The Governor and Senate are close to numbers indicated above.

Charter School Expense

	Henderson County Students Enrolled in Charter/ Appropriation Shared	Amount Sent Out Of County
2012-13	254 \$389,592	\$125,902
2013-14	272 \$425,924	\$159,834
2014-15	325 \$528,125	\$243,750
2015-16	415 \$730,748	\$420,713
2016-17	597 \$1,068,000	\$535,761
2017-18 est	664 \$1,170,000	\$594,880

Charter Schools

This figure shows the \$102,000 for the increased cost to Henderson County Public Schools that must be sent to Charter Schools in and out of the county.

K -3 Class Size Legislation

Projected 34 additional K-3 teachers needed

- In 2017 - 2018, HCPS will shift 17 of the needed 34 positions to K-3 classrooms.
- In 2018 - 2019, HCPS will need 17 (*projected*) remaining positions for K-3 classrooms, pending enhancement funding from the General Assembly.



2016-2020 Digital Device Plan

	Carts	Chromebooks	2016-2017	2017-2018	2018-2019	2019-2020	Total Cost
Devices for High Schools							
14 carts each traditional high school, 1 cart Balfour, 1 cart Early College	58	1740	\$563,428				
9 carts each traditional high school, 2 carts for Innovative High School	38	1140		\$369,143			
8 carts each traditional high school, 2 carts for Innovative High School	34	1020			\$330,286		
2 carts for Innovative High School	2	60				\$19,429	
Devices for Middle Schools							
6 carts each middle school	24	720		\$233,143			
7 carts each middle school	28	840			\$272,000		
11 carts each middle school	44	1320				\$427,428	
Devices for Elementary Schools							
1 cart for each elementary school	13	390					\$126,286
Student Checkout Devices							
30 devices each traditional high school	4	120	\$38,857				
Total Cost of Equipment:			\$602,285	\$602,286	\$602,286	\$573,143	

Each cart includes 30 Chromebooks

HENDERSON COUNTY PUBLIC SCHOOLS
ANTICIPATED 2017 - 2018 CAPITAL PROJECTS
Projects listed in priority order

Expenditures Category	School	Issue	Project	Proposed Expenditures	Percent of Budget
Building Repair	Bruce Drysdale	Original Plumbing is 56 years old	Re-pipe all water and drain lines.	\$193,000	19%
Roof Repair/Replacement	Bruce Drysdale	Roof is out of warranty - Leak issues.	Roof replacement [Gym, Office, Cafeteria, and Classroom Buildings]	\$255,000	26%
Roof Repair/Replacement	Flat Rock Middle	Roof is out of warranty - Leak issues.	Roof replacement [G Building]	\$75,000	8%
HVAC Repair	West Henderson	Vent heaters are failing. Repair parts can not be located due to age of system.	Replace 15 Unit Vent Heaters. 20 remaining to be addressed at a later date. (Phase 2)	\$60,000	6%
Building Repair	Middle Schools (2)	Gym floors are worn and need refinishing.	Refinish and repaint floors at Apple Valley and Hendersonville Middle Schools. Refinish remaining gym floors.	\$50,000	5%
Building Repair	Marlow	Intercom system outdated with no repair parts.	Replace intercom system.	\$30,000	3%
Building Repair	East Henderson & West Henderson	Floor in dance classrooms is cracked, warping, and a safety concern.	Replace dance floor in each classroom.	\$30,000	3%
Paving	Mills River	Remove and replace concrete dumpster pad	Dumpster Pad	\$6,000	1%
Paving	Mills River Academy	Gravel lot and safety concerns	Pave gravel lot	\$20,000	2%
Paving	Flat Rock Middle	Access road is in very poor condition	Repair and repave access road	\$88,000	9%
Paving	Hillandale	Access road is in very poor condition	Repair and repave access road	\$20,000	2%
Paving	Upward	Access road is in very poor condition	Repair and repave access road. (Southern Section)	\$108,000	11%
Paving	Upward	Access road is in very poor condition	Repair and repave access road. (Northern Section)	\$65,000	7%
Total				\$1,000,000	100%

HENDERSON COUNTY PUBLIC SCHOOLS

Estimated Projects for next 5 - 7 years

Category	Budget	Percent of Capital Budget
Building Repair	\$ 3,767,000	37.3%
Custodial / Grounds Equipment	\$ 125,000	1.2%
HVAC	\$ 3,127,000	31.0%
Lighting	\$ 190,000	1.9%
Paving	\$ 838,000	8.3%
Roof Replacement	\$ 1,636,000	16.2%
Service Vehicles	\$ 175,000	1.7%
System Transportation	\$ 245,000	2.4%
Total	\$ 10,103,000	100.0%

Project Highlights - Partial list of projects for the upcoming years - List is not inclusive of all projects.

Building Repair	Construct covered walkways at Bruce Drysdale and Hendersonville Elem Address plumbing issues at Bruce Drysdale. Enclose West Henderson campus for single entry Complete phase II renovation of kitchen at West Henderson Continue to update intercom systems
HVAC	Replace the chiller at North Henderson / Apple Valley site Replace room units that were installed in 1992 at East and West Henderson Major project that will phase over three to five years Replace original air handlers installed in 1973 at Rugby / Flat Rock Major project that will phase over three to five years
Roof Replacement / Repair	Replace roof at Flat Rock Middle addition Replace roof at upper building Mills River Academy Replace roof at Bruce Drysdale Elementary
Paving	Resurface parking lots at several sites that have deteriorated
Transportation	Purchase activity buses (2) to add to fleet to meet schools activity schedules
Lighting	Continue to improve energy efficiencies at several sites
Other	Demolition of the old Hillandale Elementary School Storage building for school furniture and equipment

HENDERSON COUNTY SHERIFF'S OFFICE

100 North Grove Street
Hendersonville, NC 28792

TO: Henderson County Board of Commissioners

FROM: Sheriff Charles S. McDonald

RE: FY18 Budget Proposal

DATE: May 16, 2017

In preparation for the FY18 Budget request HCSO trimmed \$158,259 from our FY17 (revised) operating budget on the Sheriff's side, knowing we would be asking for four additional personnel in detention. The FY18 proposed Manager's budget further reduced that to a total cut of \$225,827 from FY17 (revised) levels. Operations budget on the Detention side increased by \$56, 124 from our FY17 (revised) budget.

That being said, total Sheriff's operating budget has been cut in the Manager's budget by \$169,703. We are asking for your consideration of the following items to be added back, in order of importance:

4 Transport personnel (+vehicles) - \$250,454	Overall increase to Sheriff's Budget - \$80,751
VIP Vehicles - \$42,568	Overall increase to Sheriff's Budget - \$123,319
Smart911 - \$21,000	Overall increase to Sheriff's Budget - \$144,319

All three additions would result in a total increase over FY17 (revised) levels of:

.72% increase of overall Sheriff's and Detention budgets

3.19% increase of Detention budget alone

Transport Personnel

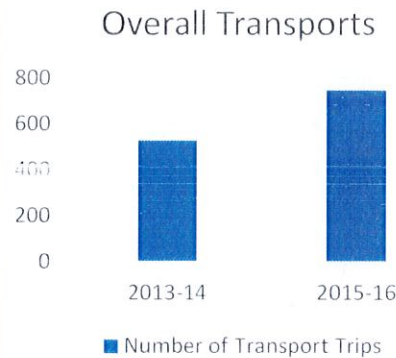
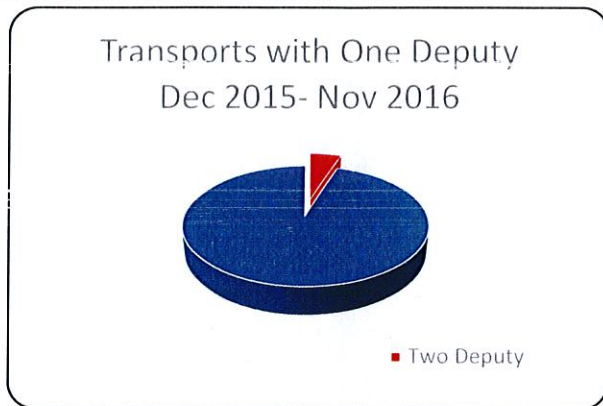
The Sheriff requests further consideration for four Deputies and two transport vehicles (not subject to a take home car program), to create a Transportation Team in the Detention Facility. This team would take responsibility for all transports of inmates to and from facilities across North Carolina, as well as, assume responsibility for all out of county mental commitment transports currently tasked to the Warrant Squad and Patrol.

These transports are mandated by North Carolina General Statutes and are not at the discretion of the Sheriff's Office.

- The Henderson County Detention Transport Team has transported 749 inmates in and out of county from December 2015 to November 2016. These transports are generally of several inmates at a time. Of this number, only 39 transports were conducted with two Deputies (5%). Since the initial request in December, 220 transports have occurred with an estimated 4 being two deputy transports (1.8%). Many times if a rider is located it is a non-gun carrying detention officer or civilian, who can at a minimum share the driving. This is a *serious* officer safety risk as one Deputy cannot appropriately ensure the safety and security of multiple inmates, or even one inmate when distances require meal and bathroom breaks.

HENDERSON COUNTY SHERIFF'S OFFICE

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- Detention transport trips have increased 29% over the course of the last three years, with no sign of relief. This has taxed a two Deputy unit that has seen no growth over the same period of time.

From December 2015-November 2016, the Henderson County Sheriff's Office also conducted 71 out of county involuntary commitment transports **at an average duration 3.16 hours and 184 miles each**. Since the initial request in December, 26 transports have occurred out of county. These are handled by members of the Henderson County Sheriff's Office Warrant Squad when they are available. When they are not available, these transports are handled by Deputies from the Patrol Division. This requires the deputies who are assigned to patrol zones across the county to be sent out of county thus reducing the manpower and effectiveness of the on duty patrol shift to protect the citizens of Henderson County. These commitment trips have increased in duration and distance as statewide mental health bed space has decreased over the last five years. Our Deputies are traveling farther as bed space opens to get commitments out of local hospitals. These decisions are beyond Office control.

Concerns

- Transporting inmates out of county alone is a substantial security risk. As such, the Sheriff has determined that we will need to begin mandating two Deputy transports for most out of county inmate movement (in regard to distance and/or inmate numbers).
- This implementation will result in either an incredible backlog of transports from and to HCDF, tasking patrol away from their duties to assist in transports, or a significant increase in overtime budget requirements and the resultant employee burnout.
- A transport Team addresses each of these concerns while also providing added benefit of career progression for sworn detention employees.

Other Benefits

- The creation of an agency wide team will also assist *other* divisions within the Henderson County Sheriff's Office:
 - Current crime statistics bear out that members of the Sheriff's Office have done an incredible job in focusing on crime suppression efforts through redeployment of resources, directed enforcement, and stepping up efficiency and effectiveness through hard work and a willingness to go above and beyond (**38% B&E 2016 over 2012 levels, B&E&L 39% 2016 over 2012 levels**). This work has plateaued without additional

HENDERSON COUNTY SHERIFF'S OFFICE

100 North Grove Street
Hendersonville, NC 28792

manpower. Creation of a Transport Team would allow for redirection of existing patrol resources toward crime suppression.

- With the increasing efforts toward battling the opioid epidemic, a transport team would allow the Sheriff to transfer the warrant squad to CID and couple those four personnel with two others already existing as a Street Crimes Unit. That unit would work closely with the Drug Enforcement Team on drug, burglary and high risk warrant service, thereby **doubling** our ability in drug enforcement and related activities overnight.
- The Transport Team would also be available to augment detention staff with in county transports including inmate hospital stays and doctor's appointments.

Volunteer Vehicles

Currently our VIP's assist us in many ways. Year to date December 12, 2016 the VIP's have logged 22,788 man hours for our agency. Using the base number of \$21.47 per hour this is a total savings of \$ 489,258.36 for this agency and the citizens of Henderson County.

One way the VIP's assist us is with a variety of Patrol type functions. They assist us with traffic control (routine and during major incidents), Funeral Escorts, Extra Security Patrolling to Include School Security checks, Meals on Wheels, & other special events as requested. From December 1, 2015 to November 30, 2016 they have logged a total of 4,455.75 hours of assistance doing the above mentioned task. This is a total of \$95,664.95 savings to our agency and community. This is an average of 4,150 hours and 3,652 miles per month. Having them complete these task allow us to keep our emergency personnel available for those issues a sworn deputy is required.

When the VIP's started years ago we allowed them to use our spare emergency vehicles to perform these tasks. In the beginning they were able to do this with one or two vehicles. Through public demand, increased call volume and our strategic plan we have had to increase the number of vehicles assigned to the VIP's to four. Unfortunately this has decreased our reserve of emergency response vehicles with no replacements.

We are in need of these vehicles in order to maintain our level of performance as part of our strategic plan and community request. We believe by purchasing these vehicles that the VIP's will be able to maintain these numbers and continue providing our community with this invaluable service.

VIPs are contributing more time and value each year:

2014 – 19,330 hours

2015 – 19,462 hours

2016 – 24,729 hours

VIP Pay Rate: 21.47

Monthly Avg of Hours: 44,245.82

2016: VIPs saved the agency: \$530,949.88

HENDERSON COUNTY SHERIFF'S OFFICE

100 North Grove Street
Hendersonville, NC 28792

Smart 911

The Henderson County Sheriff's Office began providing Rave Public Safety's Smart911 services to our community members in 2011, after receiving funding approval from the Board of Commissioners. As you know, this invaluable service allows residents, commuters and visitors to create free and secure online Safety Profiles containing information about themselves and members of their family. These profiles can contain information regarding medical conditions, disability information, photographs, pets, structural information, special rescue notes, and much more. This critical information is then instantly available to 911 center personnel and other first responders when the subscriber calls 911. Even though Henderson County does not currently have a huge Smart911 subscriber base, this service is crucial to many of our residents, particularly the elderly and disabled. Approximately 2,742 citizens currently have Smart911 profiles in Henderson County, with 51 new profiles created this month alone.

What you may not know about Smart911, is that it now includes several additional features that Henderson County can begin taking advantage of immediately, at no additional charge. Here is a brief description of these exciting new features:

- **Chat:** Unlike Text-to-911, Chat allows telecommunicators to initiate a two-way text conversation with *any* wireless number. (Text-to-911 will only allow telecommunicators to respond to a text message, but not initiate the conversation.) Many agencies across the country are leveraging Chat with great success to respond to silent calls, such as domestic violence, as well as clearing their abandoned call volume without tying up limited resources.
- **Rave Facility:** Rave Facility enables any commercial establishment – school, business, hospital, government facilities, etc. – to create a free and secure profile, detailing information such as floor and site plans, gate codes, access instructions and key holder information. When a landline or wireless call is placed from one of these properties, all of the detailed information is made available automatically to the 911 call taker and responders in the field. These profiles can also be searched, in case you have a suspect pursuit or another situation that would benefit from more information about a location.
- **Call Notes:** 911 call takers can add a note to any telephone number (wireless included) that can provide additional information about the caller or location anytime that number is used to access 9-1-1. Notes such as a history of mental health issues, domestic violence, access instructions or anything related to responder safety can be added to a number. These notes will display automatically when that number accesses 9-1-1. One example of how this feature could be used by Henderson County, is to identify the emergency phones located on the Ocklawaha Trail. These emergency phone towers utilize a help button to allow people to contact 911, but they do not give location information. This lack of information could be tragic if someone activated a button but could not speak. Call Notes could be used to tie each phone number to an exact address that will display each time a call is placed from the number.

In addition, because Henderson County was the first agency in North Carolina to purchase Smart911, *Rave*

HENDERSON COUNTY SHERIFF'S OFFICE

100 North Grove Street
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is also offering to provide 50 free licenses for their Panic Button Application, which is a \$2,000 value. The Health Department and DSS expressed interest in this application several years ago, but could not find the funding. If we renew Smart911, we would have the ability to provide Panic Button to both agencies completely free of charge.

- The Rave Panic Button system fully integrates with the Rave 911 Suite and allows authorized individuals in a school, business or government facility to initiate a 9-1-1 call and provide immediate notification to their co-workers of an onsite emergency through either a downloaded smart phone app or a call from a landline. So, for example, if there is an active aggressor, activating the app would both dial 9-1-1 and push out in-app, text messages and emails to all employees so that they can Run / Hide / Fight or take other appropriate actions such as responding with an AED if someone has collapsed. The PSAP and incident commanders are also given the ability to push out additional notifications and instructions to employees in the impacted location throughout the duration of the incident.

