

CCSO Staffing/Budgeting Proposal



Responsibilities



- "Keep the Peace" (Calls for Service)
- Courtroom Security
- Civil Service
- Detention
- Animal Resources



Responsibilities

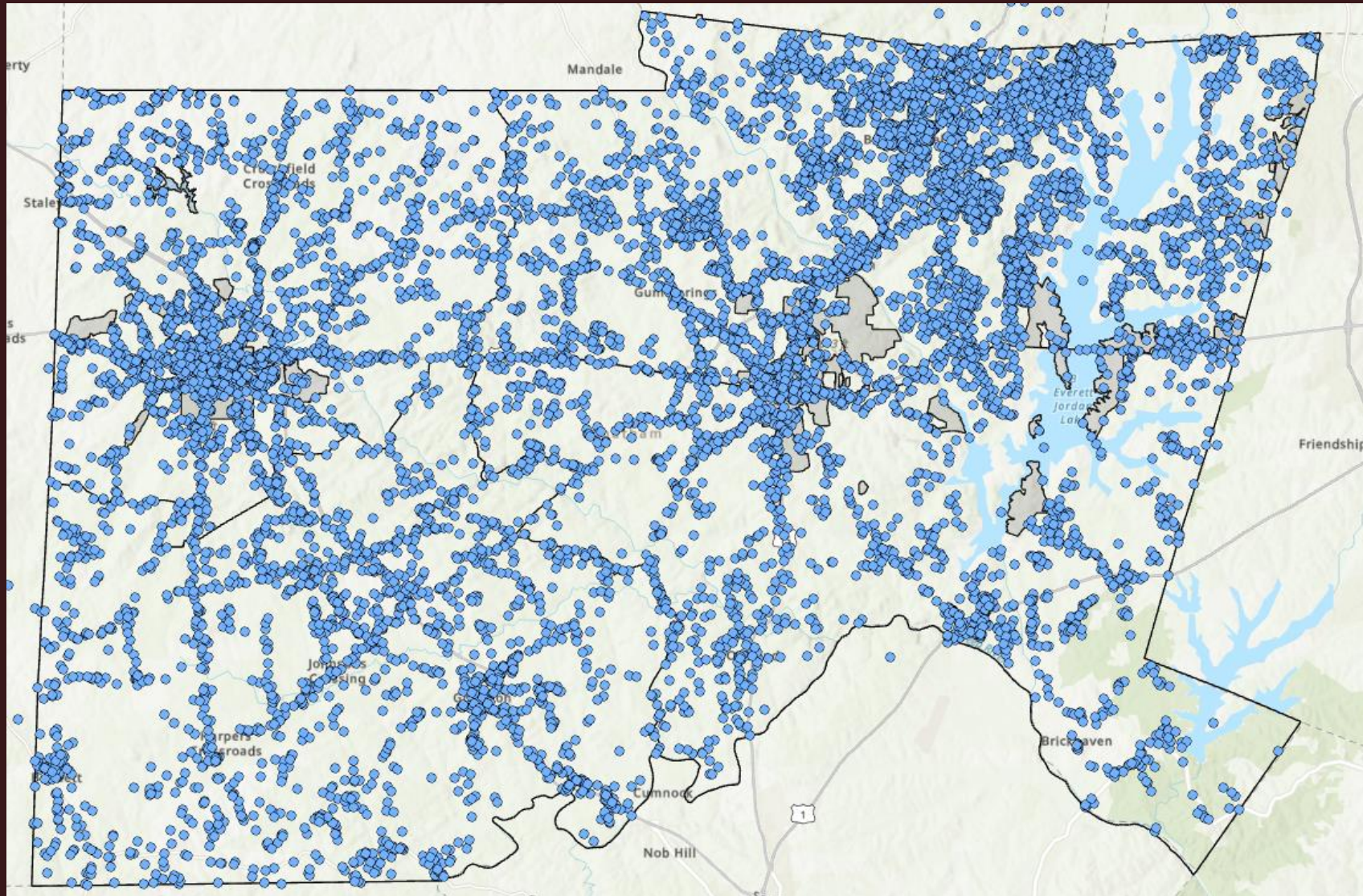


- Crime Prevention
- Community Service Events
- Public Survey
 - Student Resource Officers
 - Scams
- Full-Time Justice Center Security
- CALEA / ACA / NCLEAN (Accreditation)





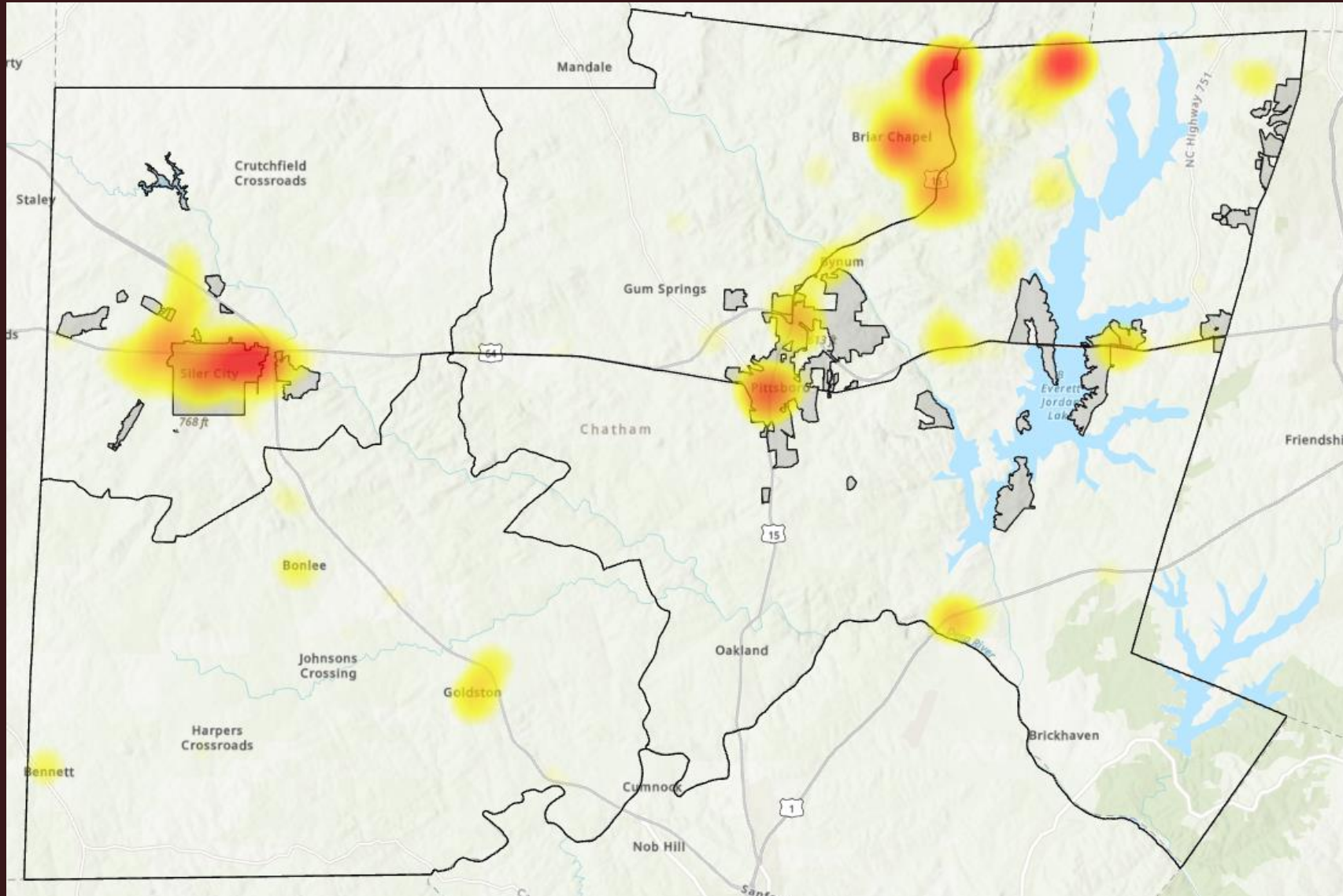
2024 Calls For Service Occurrence Map



Total CFS: 35,190

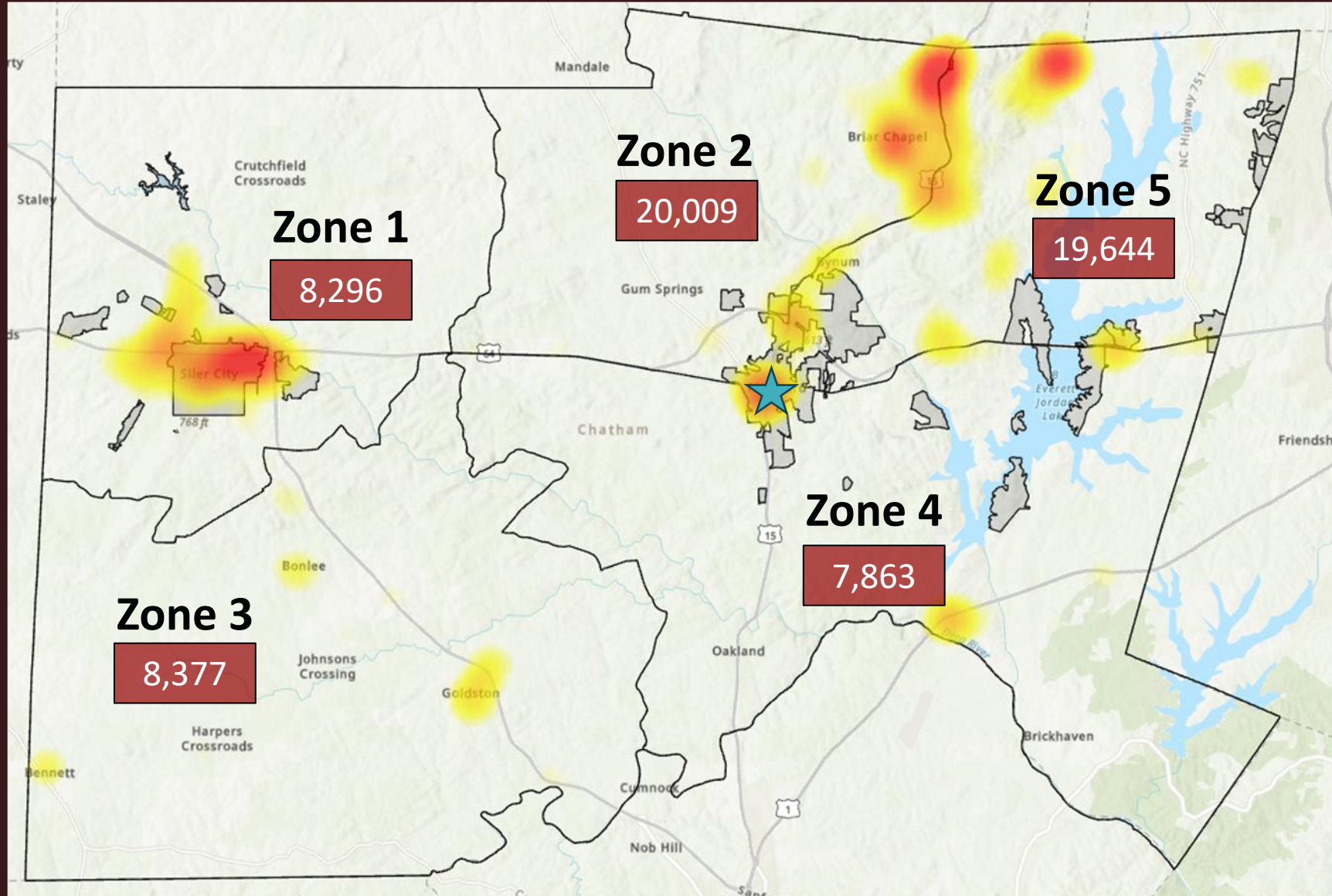


2024 Calls For Service Density Map





2024 Population by Zone



Pittsboro

6,278

Siler City

7,825

Apex

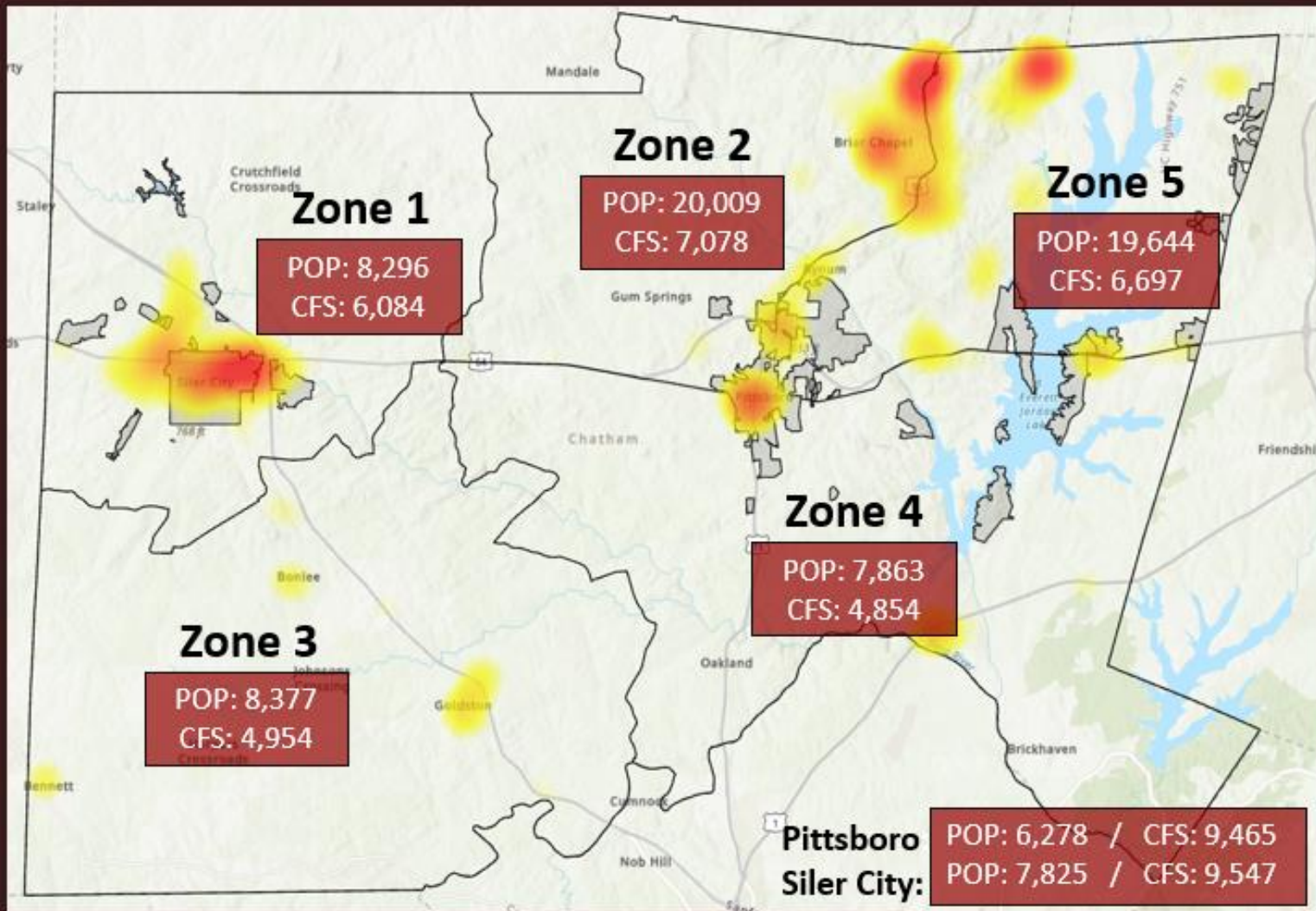
46

Cary

3,956



2024 Calls For Service – Per Capita

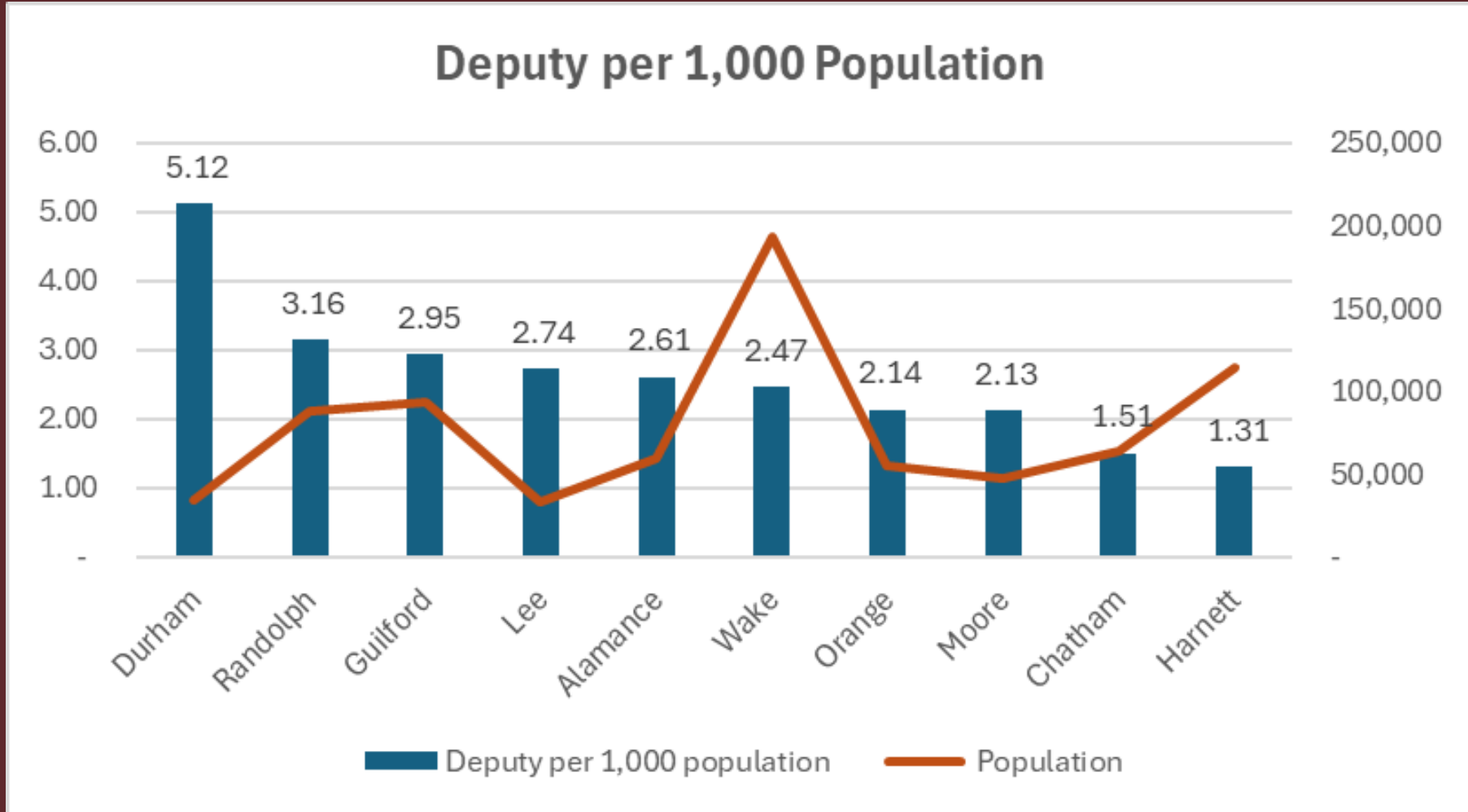


Locality	Officers	Population
Pittsboro	2	6,278
Siler City	3	7,825
Zone 1	1.7	8,296
Zone 2	1.6	20,009
Zone 3	1.7	8,377
Zone 4	1.5	7,863
Zone 5	1.5	19,644

POP = 2024 Population Estimate – Chatham Co. GIS
 CFS = Number of Calls for Service in 2024

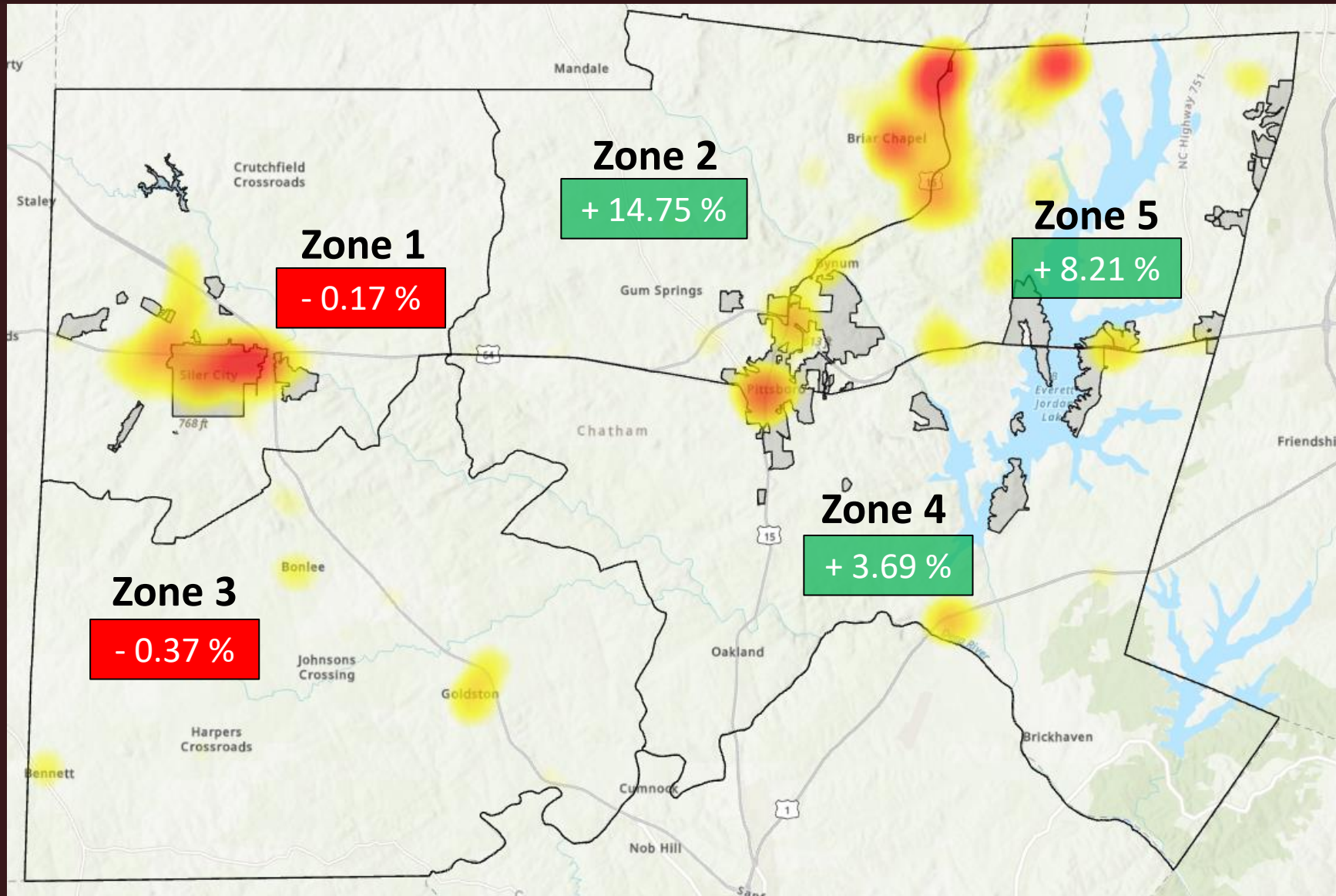


2024 Deputies Per Capita





2020 - 2024 Population Change

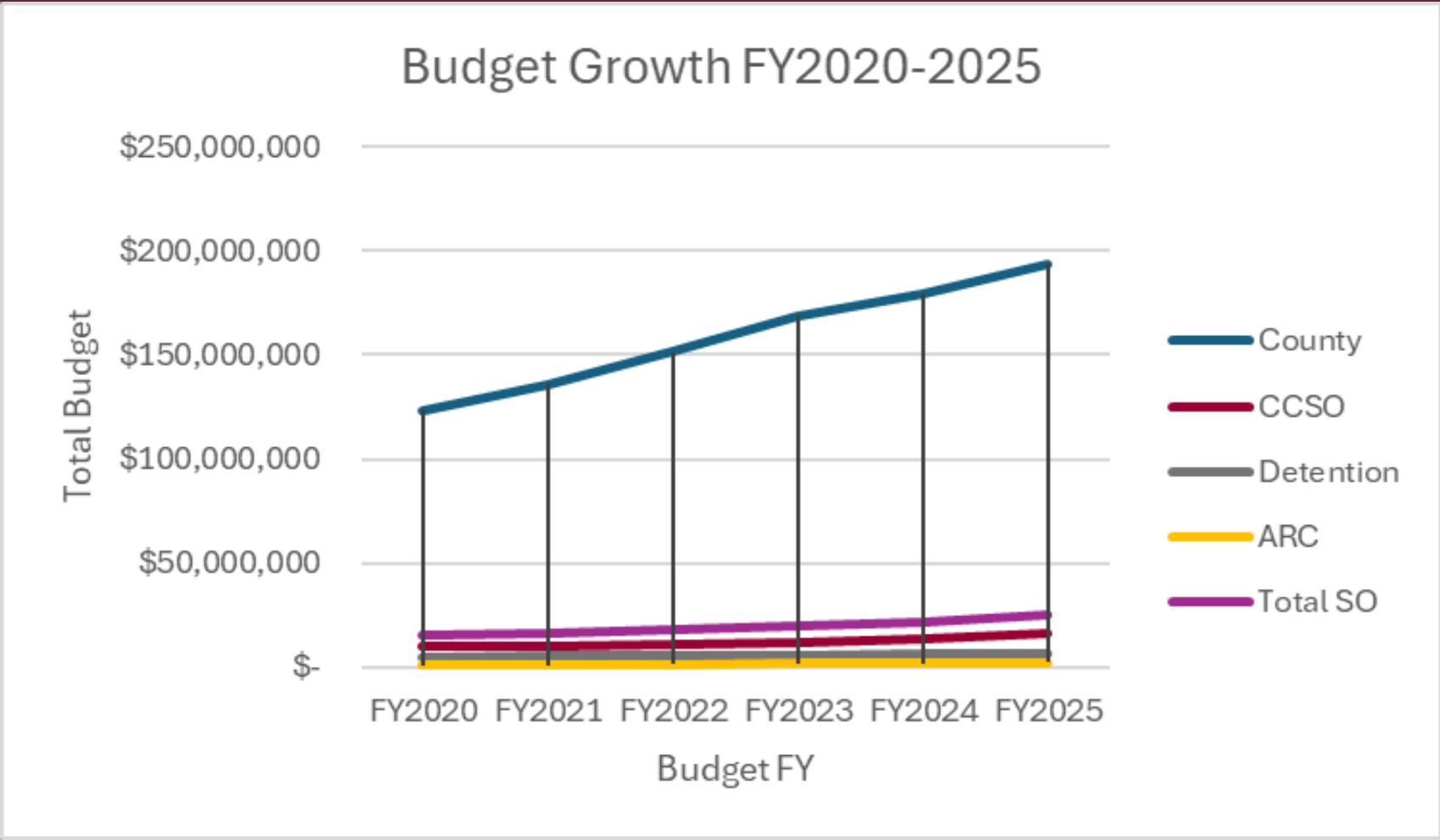


Pittsboro
+ 32.11 %

Siler City
+ 0.24%

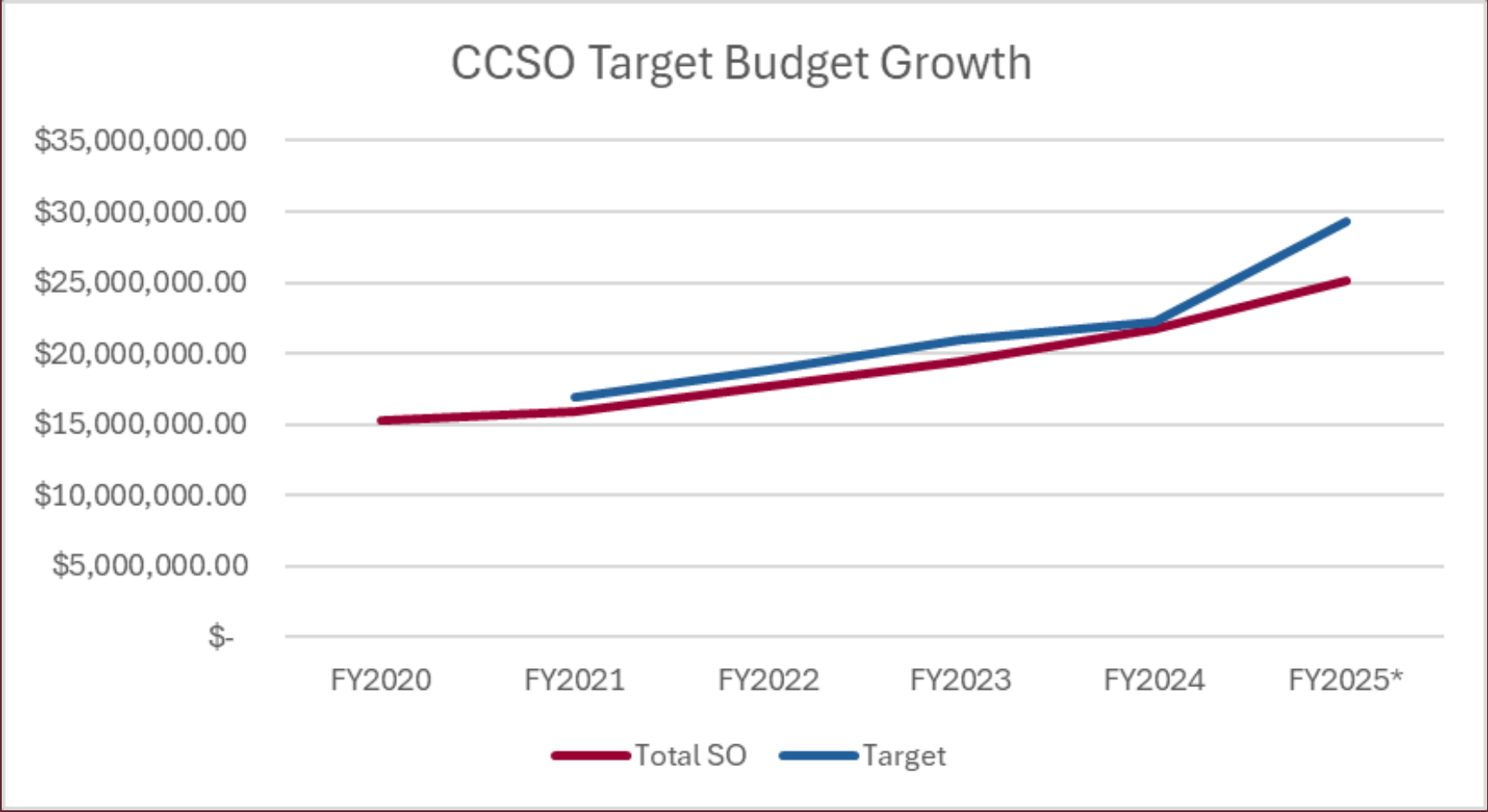


CCSO Budget Growth





CCSO Budget Growth



**FY2025 reflects target inclusive of 'Catch Up'*

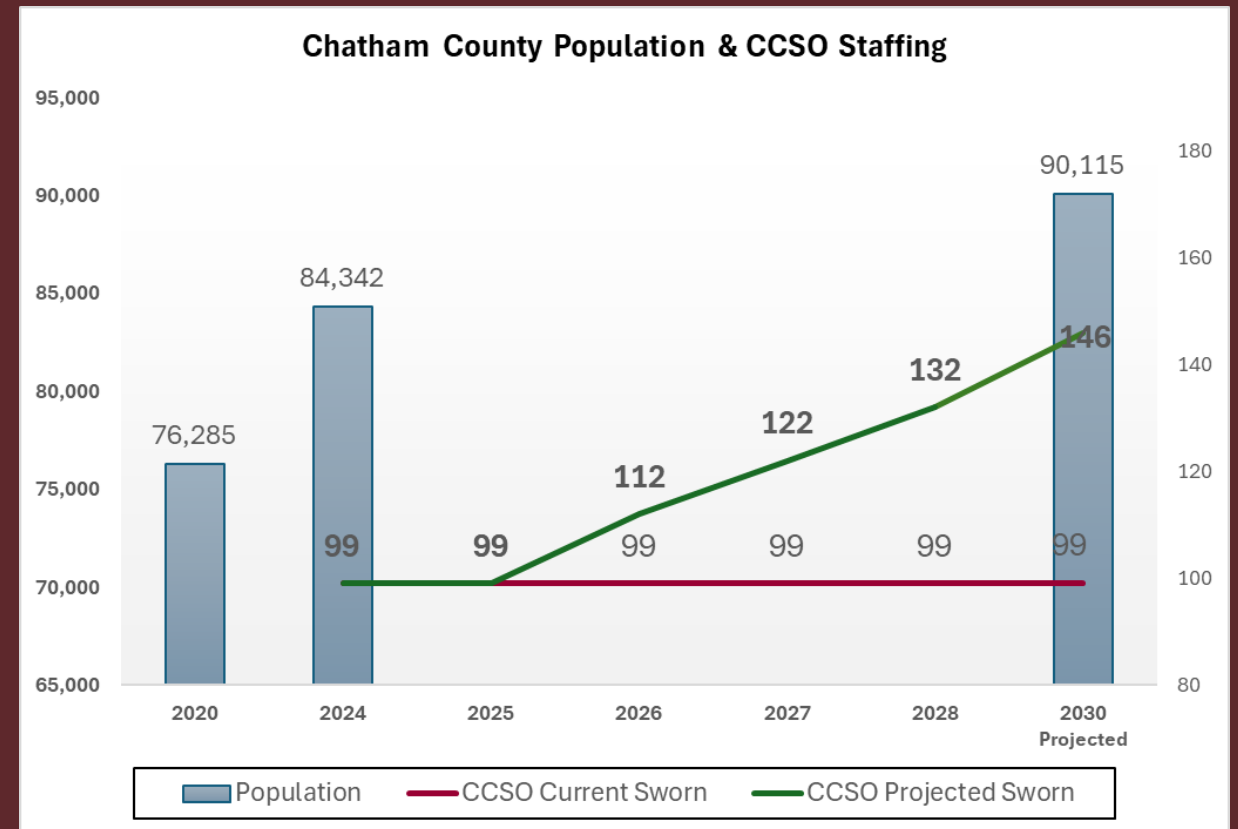
New Positions

- FY 2025 - add 10 deputies (plus 2.2 deputies for every 1,000 people)
 - 6 deputies approved in FY 2025
- FY 2026 - add 10 deputies (plus 2.2 deputies for every increase in population of 1,000 people)
- FY 2027 - add 10 deputies (plus 2.2 deputies for every increase in population of 1,000 people)
- FY 2028 - add 10 deputies (plus 2.2 deputies for every increase in population of 1,000 people)

CCSO Staffing/Budgeting Proposal

People

- Positions needed: 34 Deputies
"Catch Up"
- Add Deputies with Growth
(2.2 deputies for every increase in population of 1,000 people) *"Keep Up"*
- Add Detention Staff with Current and Future CIP Expansions
- Add Civilian Support Staff with Current and Future CIP Expansions



*Numbers retrieved from Office of State Budget and Management & County GIS



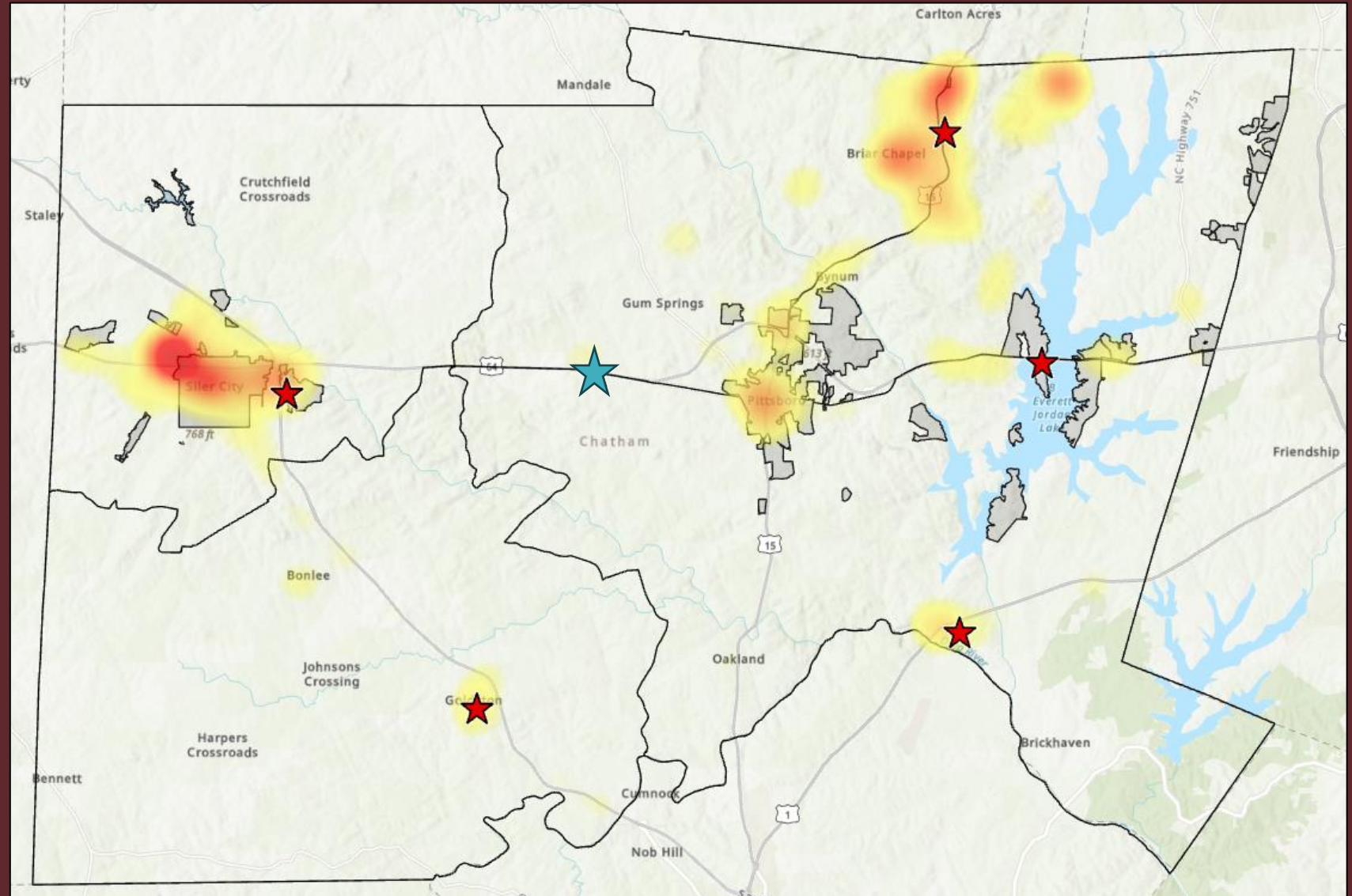
Projected Community Oriented Substation Map



- Main Office
- Substations
 - NE Chatham (Now)
 - Siler City (Soon)
 - Moncure*
 - Goldston*
 - Jordan Lake*

*As Growth Requires

Strategic locations to meet demand and ensure public safety through adequate resources.





Projected Community Oriented Substation Map



- Main Office
- Substations
 - NE Chatham (Now)
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 - Moncure*
 - Goldston*
 - Jordan Lake*

*As Growth Requires

Strategic locations to meet demand and ensure public safety through adequate resources.



- Starting Pay
- Deputy: \$62,675
- Detention: \$62,675
- Pay Both at Same Rate

GOAL

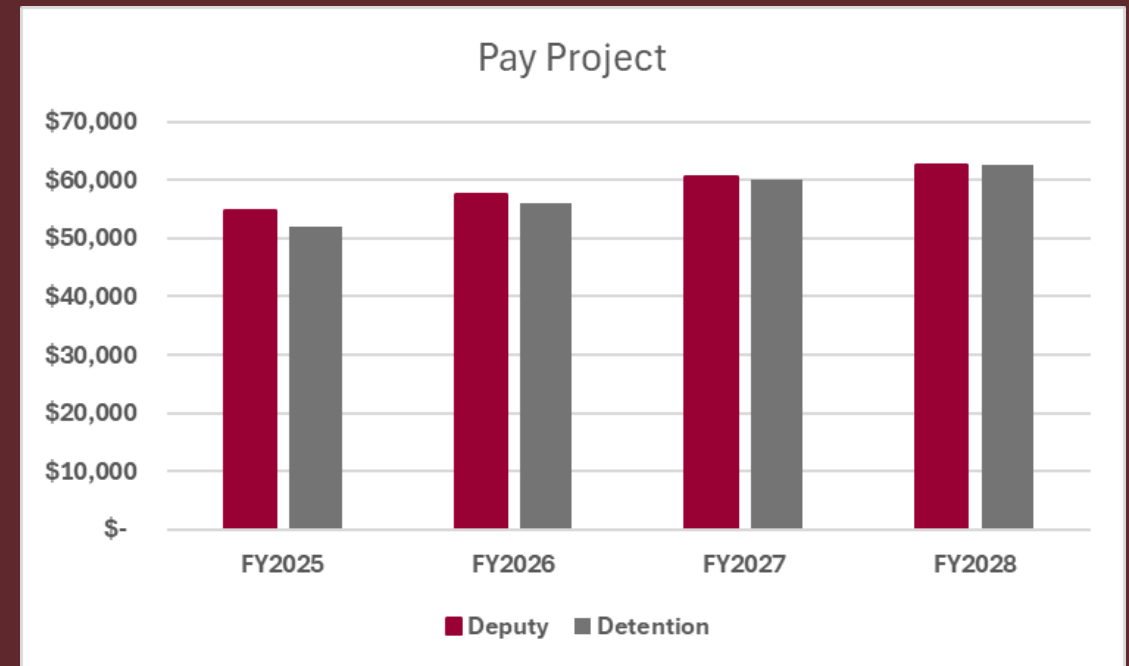




CCSO Salary Proposal



- FY2025 - \$3,000 for Deputy; \$4,000 for Detention
 - Deputy: \$54,664
 - Detention: \$52,060
- FY2026 - \$3,000 for Deputy; \$4,000 for Detention
 - Deputy: \$57,664
 - Detention: \$56,060
- FY2027 - \$3,000 for Deputy; \$4,000 for Detention
 - Deputy: \$60,664
 - Detention: \$60,060
- FY2028 – \$2,011 for Deputy; \$2,615 for Detention
 - Deputy: \$62,675
 - Detention: \$62,675





CCSO Salary Proposal – Living Wage



- What does living wage mean
 - Allows full-time employee to cover their needs
 - Food
 - Healthcare
 - Education
 - Transportation
 - Clothing
- Living Wage
 - Chatham County NC \$22.44 hr / \$46,675 annual (one adult)
- CCSO
 - 12 employees do **NOT** earn a living wage (lowest \$35,236)
 - Propose to bring 12 employees to the living wage for Chatham County NC

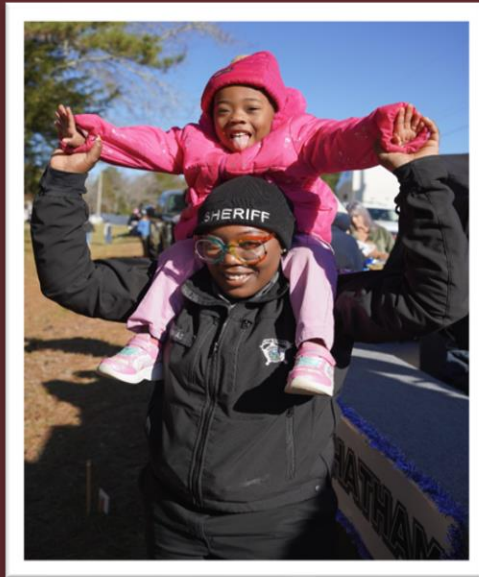




CCSO Salary Proposal – Experience Pay



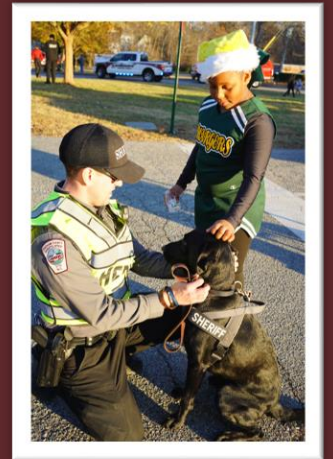
- Pay for experience all current employees
- Annually provide 1% experience pay increase
 - All CCSO Employees
- Reduce salary compression



CCSO Summary



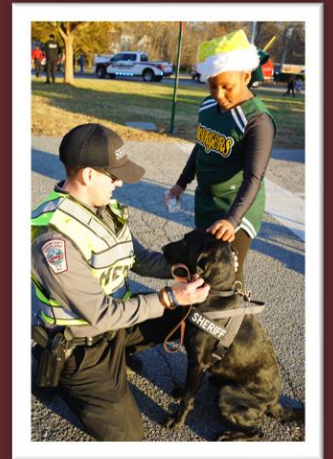
- Why
 - Demand Driven Public Services in CFS
 - Ensure public safety through adequate resources
 - Become more **resilient** by mitigating, responding, and adapting to emerging threats
- How
 - Staffing and Salary Proposed Plans
 - 'Catch Up' (Future Years 'Keep Up')
 - Match Deputy and Detention Starting Salary
 - Provide living wage to all CCSO employees
 - Add staff with current and future expansions
 - Substations / Sheriff Office



CCSO Summary



- What
 - Increase Salary GL – Living Wage 12 Employees
 - TOTAL \$91,961.38
 - Increase Salary GL – Deputy and Detention Salary
 - TOTAL \$3,000/\$4,000 per new hire
 - Increase Salary GL – 'Catch Up' FY26 13 Deputies
 - TOTAL ~\$2MM
 - Increase salary GL – 1% experience pay increase
 - All CCSO current employees
 - Substations / Sheriff Office
 - CIP



Questions?



Thank you for your
time today!

