

Public Safety

Budget Summary:

	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	Cont. % Inc/Dec	Total % Inc/Dec
Revenues											
<i>Fees & Permits</i>	12,235	8,250	8,000	10,215	10,500	10,500	10,500	0	10,500	31.3%	31.3%
<i>Intergovernmental</i>	717,194	712,363	423,085	455,528	450,201	450,201	450,201	0	450,201	6.4%	6.4%
<i>Grants/Donations</i>	104,301	111,238	81,888	109,704	112,076	113,076	113,076	0	113,076	38.1%	38.1%
<i>Sales & Service</i>	138,405	157,934	161,450	153,050	145,395	145,395	145,395	0	145,395	-9.9%	-9.9%
<i>Transfers</i>	20,531	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Revenues	992,666	989,785	674,423	728,497	718,172	719,172	719,172	0	719,172	6.6%	6.6%
Expenditures											
<i>Salaries</i>	3,162,304	3,451,881	3,865,033	3,771,582	4,198,536	4,145,773	4,031,042	124,440	4,155,482	4.3%	7.3%
<i>Other Personnel Costs</i>	1,414,506	1,526,194	1,795,912	1,787,563	2,028,299	2,018,980	1,960,014	60,937	2,020,951	9.1%	12.4%
<i>Operating</i>	2,568,855	2,613,974	2,924,168	2,839,139	3,314,888	3,292,263	3,274,863	17,400	3,292,263	12.0%	12.6%
<i>Transfers</i>	88,836	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Public Assistance/Grants/Special Pro</i>	162,888	178,705	124,427	121,860	95,166	95,166	95,166	0	95,166	-23.5%	-23.5%
<i>Capital Outlay</i>	165,914	467,504	504,859	499,127	473,521	473,521	383,521	90,000	473,521	-24.0%	-6.2%
Total Expenditures	7,563,303	8,238,258	9,214,399	9,019,271	10,110,410	10,025,703	9,744,606	292,777	10,037,383	5.8%	8.9%
Net Cost:	6,570,638	7,248,474	8,539,976	8,290,774	9,392,238	9,306,531	9,025,434	292,777	9,318,211	5.7%	9.1%

■ The reduction in expenditures for public assistance/grants/special projects is the result of not budgeting donations and other funds until these funds have been received.

Central Permitting -- Fire Marshal

The mission of the Chatham County Fire Marshal's Office is to reduce and possibly eliminate the unnecessary loss of lives and property due to avoidable fires within Chatham County. To accomplish this the Chatham County Fire Marshal's Office shall provide effective fire prevention education, fire inspection and code enforcement, fire investigation assistance, arson mitigation, expedient concern/complaint response, and act as a liaison with County fire departments.

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Sales & Service</i>	55,162	56,179	50,000	55,000	53,000	53,000	53,000	0	53,000	6.0%	6.0%
Total Revenues	55,162	56,179	50,000	55,000	53,000	53,000	53,000	0	53,000	6.0%	6.0%
Expenditures											
<i>Salaries</i>	136,453	149,402	172,479	173,386	178,790	178,790	178,790	0	178,790	3.7%	3.7%
<i>Other Personnel Costs</i>	47,856	51,193	64,598	64,708	67,677	67,677	67,677	0	67,677	4.8%	4.8%
<i>Operating</i>	16,625	20,688	29,655	30,491	36,694	36,694	36,694	0	36,694	23.7%	23.7%
<i>Capital Outlay</i>	0	21,171	14,844	14,209	0	0	0	0	0	-100.0%	-100.0%
Total Expenditures	200,935	242,454	281,576	282,794	283,161	283,161	283,161	0	283,161	0.6%	0.6%
Net Cost:	145,773	186,275	231,576	227,794	230,161	230,161	230,161	0	230,161	-0.6%	-0.6%
FTE's	3.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0.0%	0.0%

Court-related Programs

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	299,334	313,331	307,285	291,794	322,051	322,051	322,051	0	322,051	4.8%	4.8%
<i>Grants/Donations</i>	575	2,450	2,000	1,642	18,200	18,200	18,200	0	18,200	810.0%	810.0%
Total Revenues	299,909	315,781	309,285	293,436	340,251	340,251	340,251	0	340,251	10.0%	10.0%
Expenditures											
<i>Salaries</i>	160,497	169,032	172,144	174,411	176,237	176,237	176,237	0	176,237	2.4%	2.4%
<i>Other Personnel Costs</i>	44,911	47,887	51,211	51,242	63,728	63,728	63,728	0	63,728	24.4%	24.4%
<i>Operating</i>	195,990	196,309	211,167	207,138	239,700	239,700	239,700	0	239,700	13.5%	13.5%
<i>Public Assistance/Grants/Special Programs</i>	50,997	59,415	60,000	50,000	58,866	58,866	58,866	0	58,866	-1.9%	-1.9%
Total Expenditures	452,394	472,643	494,522	482,791	538,531	538,531	538,531	0	538,531	8.9%	8.9%
Net Cost:	152,485	156,861	185,237	189,355	198,280	198,280	198,280	0	198,280	7.0%	7.0%
FTE's	5.25	5.25	5.25	5.25	5.25	5.25	5.25	0.00	5.25	0.0%	0.0%

Emergency Management -- Emergency Medical Services

The mission of the Chatham County Emergency Medical Division is to provide the best possible pre-hospital care to sick and injured citizens and visitors of Chatham County in a safe, expedient manner.

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Operating</i>	1,375,588	1,394,826	1,458,074	1,458,659	1,787,491	1,787,491	1,787,491	0	1,787,491	22.6%	22.6%
Total Expenditures	1,375,588	1,394,826	1,458,074	1,458,659	1,787,491	1,787,491	1,787,491	0	1,787,491	22.6%	22.6%
Net Cost:	1,375,588	1,394,826	1,458,074	1,458,659	1,787,491	1,787,491	1,787,491	0	1,787,491	22.6%	22.6%
FTE's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%
■FirstHealth of the Carolinas, the county's EMS contractor, has requested a \$300,000 additional appropriation on top of the \$25,000 increase required by the contract. The increase was requested to offset a deficit caused by changes in Medicare/Medicaid reimbursements.											

Emergency Management -- Emergency Operations

The mission of Chatham County Emergency Operations is to plan for and coordinate all mitigation, preparation, and response and recovery efforts between citizens, County, State and Federal; agencies for emergencies that will occur in Chatham County. Expediency in recovery will be a priority but safety to citizens will be top priority.

The mission of the Communications Division of the Emergency Operations Department is to receive and prioritize requests, give pre-arrival instructions and dispatch appropriate response agencies, in an expedient manner in order to protect life and property of citizens and responders.

The mission of the Emergency Medical Service Division of the Emergency Operations Department is to provide the best possible pre-hospital care to the sick and injured citizens and visitors of Chatham County. in a safe and expedient manner.

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	67,143	212,061	13,000	27,150	27,150	27,150	27,150	0	27,150	108.8%	108.8%
<i>Grants/Donations</i>	32,300	33,200	32,300	35,800	36,300	36,300	36,300	0	36,300	12.4%	12.4%
<i>Sales & Service</i>	126	199	0	545	545	545	545	0	545	54500.0%	54500.0%
Total Revenues	99,569	245,460	45,300	63,495	63,995	63,995	63,995	0	63,995	41.3%	41.3%
Expenditures											
<i>Salaries</i>	114,738	117,853	120,500	122,292	124,096	124,096	124,096	0	124,096	3.0%	3.0%
<i>Other Personnel Costs</i>	37,498	40,949	41,284	41,547	43,163	43,163	43,163	0	43,163	4.6%	4.6%
<i>Operating</i>	166,661	197,718	197,346	190,398	202,950	202,950	202,950	0	202,950	2.8%	2.8%
<i>Public Assistance/Grants/Special Programs</i>	75,751	97,650	55,743	55,743	36,300	36,300	36,300	0	36,300	-34.9%	-34.9%
<i>Capital Outlay</i>	13,367	127,744	24,680	24,680	0	0	0	0	0	-100.0%	-100.0%
Total Expenditures	408,015	581,913	439,553	434,660	406,509	406,509	406,509	0	406,509	-7.5%	-7.5%
Net Cost:	308,446	336,453	394,253	371,165	342,514	342,514	342,514	0	342,514	-13.1%	-13.1%
FTE's	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	0.0%	0.0%

Emergency Management -- Telecommunications

The mission of Chatham County Communications is to receive and prioritize request, give pre-arrival instructions and dispatch appropriate response agencies, in an expedient manor in order to protect life and property of citizens and responders.

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Sales & Service</i>	35,222	34,664	33,000	33,000	33,000	33,000	33,000	0	33,000	0.0%	0.0%
Total Revenues	35,222	34,664	33,000	33,000	33,000	33,000	33,000	0	33,000	0.0%	0.0%
Expenditures											
<i>Salaries</i>	320,429	362,528	445,339	422,646	520,486	520,486	460,979	59,507	520,486	3.5%	16.9%
<i>Other Personnel Costs</i>	254,239	258,942	320,072	314,488	376,143	376,144	343,803	32,341	376,144	7.4%	17.5%
<i>Operating</i>	77,110	73,228	109,476	87,828	109,455	109,455	109,455	0	109,455	0.0%	0.0%
<i>Transfers</i>	88,836	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Capital Outlay</i>	4,300	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	744,914	694,698	874,887	824,962	1,006,084	1,006,085	914,237	91,848	1,006,085	4.5%	15.0%
Net Cost:	709,692	660,034	841,887	791,962	973,084	973,085	881,237	91,848	973,085	4.7%	15.6%
FTE's	11.00	12.00	14.00	14.00	16.00	16.00	14.00	2.00	16.00	0.0%	14.3%

Expansion Approved:

■ Two Telecommunicator Positions: Establishment of two additional telecommunicators to handle increased call volumes and meet standards prescribed by NENA and NFPA 1221.: Over the past year, the county's communication center has seen a 12 percent increase in the number of calls received and a 10 percent increase in the number of Division of Criminal Information (DCI) requests. An analysis of calls received by hour on four randomly selected dates show that one additional telecommunicator is needed on each of the night shifts to comply with standards set by the National Emergency Number Association (NENA). In addition, the National Fire Protection Association (NFPA) 1221 regulation recommends that communication centers with our county population be staffed with a supervisor and two telecommunicators per shift. Currently, the night shift is staffed with a supervisor and one telecommunicator. Another telecommunicator works a swing shift between 1 p.m. and 1 a.m., but the center has only two employees between 1 and 6 a.m. During the last year, the ISO ratings of three county fire departments were reviewed. These departments lost .75 of one point because of staffing levels in the communication center. In addition, NFPA recommends one telecommunicator per shift dedicated to emergency medical dispatch and one dedicated to fire calls. With at least one telecommunicator needed for law enforcement, this brings the number of recommended positions to three per shift. Net Cost: \$91,847.00

Health -- Animal Control

Animal Control's mission is to enforce the state laws and county ordinances pertaining to animals in the most thorough, professional and humane manner. Animal Control is committed to providing a quality and comprehensive animal control and sheltering program for residents of Chatham and to addressing all issues relevant to the humane treatment of animals in our county.

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Revenues											
<i>Intergovernmental</i>	1,035	1,225	1,800	1,225	1,000	1,000	1,000	0	1,000	-44.4%	-44.4%
<i>Grants/Donations</i>	2,529	2,309	0	844	0	0	0	0	0	0.0%	0.0%
<i>Sales & Service</i>	23,201	17,968	31,000	10,200	10,100	10,100	10,100	0	10,100	-67.4%	-67.4%
Total Revenues	26,764	21,503	32,800	12,269	11,100	11,100	11,100	0	11,100	-66.2%	-66.2%
Expenditures											
<i>Salaries</i>	172,029	157,203	197,942	186,596	232,070	201,927	201,927	0	201,927	2.0%	2.0%
<i>Other Personnel Costs</i>	83,817	81,726	89,127	98,400	109,076	109,483	109,483	0	109,483	22.8%	22.8%
<i>Operating</i>	49,837	64,956	109,827	105,234	132,615	112,615	112,615	0	112,615	2.5%	2.5%
<i>Capital Outlay</i>	0	23,982	0	0	17,951	17,951	17,951	0	17,951	1795100.0 %	1795100.0 %
Total Expenditures	305,683	327,867	396,896	390,230	491,712	441,976	441,976	0	441,976	11.4%	11.4%
Net Cost:	278,919	306,364	364,096	377,961	480,612	430,876	430,876	0	430,876	18.3%	18.3%
FTE's	6.00	6.00	6.00	6.00	7.00	6.00	6.00	0.00	6.00	0.0%	0.0%

Sheriff's Office -- Law Enforcement

The mission of the Chatham County Sheriff's Office is to provide public safety services, to include maintaining the peace and responding to requests for assistance, serving criminal and civil process, conducting criminal investigations, increase training and providing the public with information and community service programs to enhance the relationship between citizen and officer.

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Fees & Permits</i>	12,235	8,250	8,000	10,215	10,500	10,500	10,500	0	10,500	31.3%	31.3%
<i>Intergovernmental</i>	244,170	164,395	80,000	98,771	79,000	79,000	79,000	0	79,000	-1.3%	-1.3%
<i>Grants/Donations</i>	65,107	69,015	47,588	71,418	57,576	58,576	58,576	0	58,576	23.1%	23.1%
<i>Sales & Service</i>	16,112	36,420	38,000	43,055	38,500	38,500	38,500	0	38,500	1.3%	1.3%
<i>Transfers</i>	20,531	0	0	0	0	0	0	0	0	0.0%	0.0%
Total Revenues	358,155	278,080	173,588	223,459	185,576	186,576	186,576	0	186,576	7.5%	7.5%
Expenditures											
<i>Salaries</i>	1,877,940	2,075,020	2,302,493	2,241,485	2,500,873	2,479,229	2,424,005	64,933	2,488,938	5.3%	8.1%
<i>Other Personnel Costs</i>	762,859	852,237	1,005,681	993,688	1,135,718	1,126,190	1,099,565	28,596	1,128,161	9.3%	12.2%
<i>Operating</i>	456,978	516,212	608,030	574,168	607,530	604,905	587,505	17,400	604,905	-3.4%	-0.5%
<i>Public Assistance/Grants/Special Programs</i>	33,491	21,640	8,684	16,117	0	0	0	0	0	-100.0%	-100.0%
<i>Capital Outlay</i>	148,247	268,308	457,835	456,338	440,570	440,570	365,570	75,000	440,570	-20.2%	-3.8%
Total Expenditures	3,279,515	3,733,418	4,382,723	4,281,796	4,684,691	4,650,894	4,476,645	185,929	4,662,574	2.1%	6.4%
Net Cost:	2,921,360	3,455,338	4,209,135	4,058,337	4,499,115	4,464,318	4,290,069	185,929	4,475,998	1.9%	6.3%
FTE's	58.00	62.00	67.00	67.00	71.00	71.00	68.00	3.00	71.00	1.5%	6.0%

Expansion Approved:

■ Dually Certified Court and Law Enforcement Personnel: Effective October 1, 2006, establish three positions in the Sheriff's Office that can function as certified law enforcement officers, court officers, and detention officers to provide for safer court operations and more efficient use of personnel. The Sheriff's Office is statutorily responsible for the security of the court system. Approximately 32 different sessions of court are held each month. The Sheriff's Office currently employs two full-time deputies and three part-time civilians for court operations, which is not sufficient to ensure safe courtroom operations. Often, three different courts operate simultaneously. In addition, there are three separate functions that must be performed in each courtroom, including a bailiff or court officer to call the docket, an armed deputy to operate the metal detector and provide security, and a detention officer to escort prisoners. By establishing three sworn dual certified (law enforcement and detention) officers to work mainly in the court system, the Sheriff's Office will be able to provide the level of courtroom staffing that is needed. In addition, these positions will be able to function as detention officers and provide backup staffing for the jail, which has limited manpower. Finally, these positions will be able to transport prisoners to state prison sooner, thereby reducing the number of prisoners in the county jail. The positions are established with an October 1, 2006 hiring date. Vehicles for the positions will be funded by a transfer from capital reserve. Total Cost: \$187,008; Net Cost: \$112,008.00

Sheriff's Office -- Jail

The mission of the Chatham County Detention Facility is to provide secure custody of persons confined in order to protect the community and ensure an individual who is incarcerated arrives promptly to an scheduled required court appearance. Additionally, to be operated so as to protect the health and welfare of prisoners for their humane treatment.

Budget Summary:	FY 04 Actual	FY 05 Actual	FY 06 Amend.	FY 06 Estimated	FY 07 Total Req.	FY 07 Total Rec.	FY 07 App. Cont.	FY 07 App. Exp.	FY 07 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	105,511	21,350	21,000	36,588	21,000	21,000	21,000	0	21,000	0.0%	0.0%
<i>Grants/Donations</i>	3,791	4,264	0	0	0	0	0	0	0	0.0%	0.0%
<i>Sales & Service</i>	8,583	12,504	9,450	11,250	10,250	10,250	10,250	0	10,250	8.5%	8.5%
Total Revenues	117,885	38,118	30,450	47,838	31,250	31,250	31,250	0	31,250	2.6%	2.6%
Expenditures											
<i>Salaries</i>	380,218	420,843	454,136	450,766	465,984	465,008	465,008	0	465,008	2.4%	2.4%
<i>Other Personnel Costs</i>	183,326	193,261	223,939	223,490	232,794	232,595	232,595	0	232,595	3.9%	3.9%
<i>Operating</i>	230,067	150,038	200,593	185,223	198,453	198,453	198,453	0	198,453	-1.1%	-1.1%
<i>Public Assistance/Grants/Special Programs</i>	2,649	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Capital Outlay</i>	0	26,300	7,500	3,900	15,000	15,000	0	15,000	15,000	-100.0%	100.0%
Total Expenditures	796,260	790,442	886,168	863,379	912,231	911,056	896,056	15,000	911,056	1.1%	2.8%
Net Cost:	678,375	752,323	855,718	815,541	880,981	879,806	864,806	15,000	879,806	1.1%	2.8%
FTE's	15.00	16.00	16.00	16.00	16.00	16.00	16.00	0.00	16.00	0.0%	0.0%

Expansion Approved:

■ Jail Refrigeration and Freezer Space: Expand refrigeration and freezer space in the jail kitchen and repair the refrigerator floor to meet expected increases in prisoner populations and comply with health regulations.: Jail staff currently prepare up to 120 meals per day in the jail kitchen. With changes in bond policies instituted by the new Chief Superior Court Judge, the Jail is already experiencing an increase in the number of prisoners. Staff is projecting that the number of prepared meals could increase to 180 per day. The existing freezer space is currently not sufficient to store enough food between deliveries and must be supplemented by a residential freezer. In addition, the refrigerator floor has deteriorated significantly. The health inspector and state jail inspector have noted this as a problem. The budget funds doubling current freezer and refrigerator capacity and repairing the refrigerator floor. This one-time project will be funded by a transfer from capital reserve. Total Cost: \$15,000; Net Cost: \$0.00