

Public Safety

Public Safety includes departments that respond to emergency situations, prevent crime and other public safety hazards, and generally protect the safety of county residents and property.

Budget Summary:

	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont % Inc/Dec	K Total % Inc/Dec
Revenues											
Fees & Permits	13,085	26,055	14,400	16,170	17,000	15,000	15,000	0	15,000	4%	4%
Intergovernmental	728,081	655,348	272,706	649,918	407,483	408,483	416,698	0	416,698	53%	53%
Grants/Donations	159,628	163,963	137,246	181,150	164,890	163,963	163,963	0	163,963	19%	19%
Sales & Service	129,738	148,873	125,750	141,989	118,850	130,350	130,350	0	130,350	4%	4%
Transfers	0	1,152,638	0	0	220,000	220,000	0	220,000	220,000	0%	100%
Total Revenues	1,030,532	2,146,877	550,102	989,227	928,223	937,796	726,011	220,000	946,011	32%	72%
Expenditures											
Salaries	4,326,033	4,492,874	4,537,460	4,598,590	5,069,656	4,780,510	4,659,332	121,178	4,780,510	3%	5%
Other Personnel Costs	2,024,478	2,273,120	2,329,537	2,362,370	2,718,367	2,516,060	2,504,208	11,852	2,516,060	7%	8%
Operating	3,397,081	3,783,879	4,314,669	3,931,644	4,103,531	4,104,716	4,086,389	18,327	4,104,716	(5%)	(5%)
Transfers	0	0	0	0	0	0	0	0	0	0%	0%
Public Assistance/Grants/Special Programs	248,138	202,432	112,077	259,206	99,337	100,217	108,432	0	108,432	(3%)	(3%)
Capital Outlay	397,398	653,749	728,653	357,241	1,336,303	1,097,181	388,859	708,322	1,097,181	(47%)	51%
Total Expenditures	10,393,128	11,406,054	12,022,396	11,509,051	13,327,194	12,598,684	11,747,220	859,679	12,606,899	(2%)	5%
Net Cost:	9,362,596	9,259,177	11,472,294	10,519,824	12,398,971	11,660,888	11,021,209	639,679	11,660,888	(4%)	2%

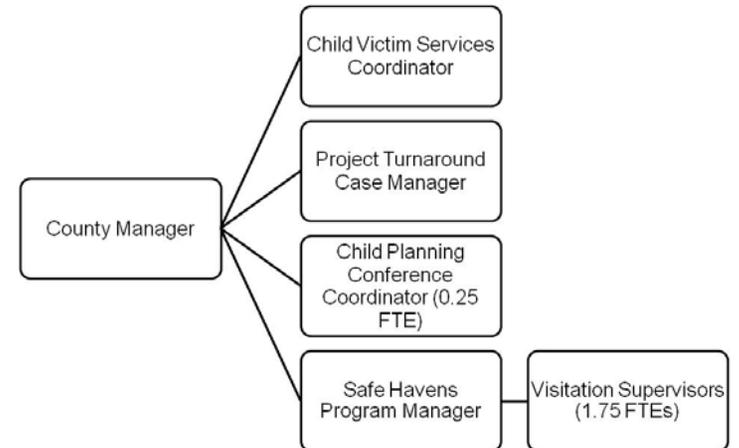
The large increase in capital outlay is to purchase replacement emergency communications equipment required by the FCC and to complete a project to equip Sheriff's Office personnel with mobile data terminals.

Court-related Programs

This department houses four different programs that support the court system. All are county-funded positions.

Major responsibilities:

1. Project Turn Around is a support-based program designed to provide an alternative to incarceration for first time drug offenders and to keep participants from committing a second drug-related offense. The diversion program enables participants to overcome drug-dependent lifestyles and to contribute to the community in a positive manner.
2. Child Victim Services provides case management and victim advocacy for victims of felony child abuse and their family members.
3. Family Visitation Services provides a safe and comfortable environment for supervised visits and monitored exchanges of children by and between parents in situations involving domestic violence, child abuse, sexual assault or stalking. The program is federally funded through the Office of Judicial Programs and Violence Against Women Office, but is administered by Chatham County.
4. Child Planning Conference Coordinator: When social services takes children into custody, the coordinator facilitates meetings between court staff, children, and community agencies to discuss case histories, make recommendations, and determine the best interests of children.



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2008	2009	2010	2010	2011	2011	2011	2011	2011	Cont %	Total %
	Actual	Actual	Amended	Estimated	Total Req	Total Rec	Appr Cont	Appr Exp	Total Appr	Inc/Dec	Inc/Dec
Revenues											
Intergovernmental	313,032	274,822	156,857	257,005	282,789	282,789	291,004	0	291,004	86%	86%
Grants/Donations	37,406	37,448	16,548	51,192	44,192	44,192	44,192	0	44,192	167%	167%
Total Revenues:	350,438	312,270	173,405	308,197	326,981	326,981	335,196	0	335,196	93%	93%
Expenditures											
Salaries	185,247	174,819	97,281	166,699	178,041	178,319	172,991	5,328	178,319	78%	83%
Other Personnel Costs	51,373	50,385	37,748	48,308	55,186	55,208	54,110	1,098	55,208	43%	46%
Operating	235,271	256,838	250,850	232,886	239,098	239,098	239,098	0	239,098	(5%)	(5%)
Public Assistance/Grants/Special Programs	174,237	159,677	8,563	172,075	43,257	43,257	51,472	0	51,472	501%	501%
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	646,128	641,719	394,442	619,968	515,582	515,882	517,671	6,426	524,097	31%	33%
Net Cost	295,690	329,449	221,037	311,771	188,601	188,901	182,475	6,426	188,901	(17%)	(15%)

Expansion Approved:

Reclassify position(s): Net Cost: \$6,424

Work Plan

Goal: Provide a safe and comfortable environment for supervised visits and exchanges of children, by and between parents or guardians, in situations involving domestic violence, child abuse or neglect, sexual assault, or stalking

Objectives:

- Increase Safe Haven case volume
- Provide quality services for DSS cases and Safe Haven's cases

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of Safe Haven cases	NM	40	44	45	47
Number of Safe Haven services	NM	718	735	740	777
Number of DSS cases	NM	34	34	36	38
Number of DSS services	NM	375	295	350	386

Goal: Protect identified victims of sexual abuse through coordination of family services and effective investigation and prosecution of perpetrators

Objectives:

- Coordinate the multi-disciplinary team to ensure that all open sexual abuse investigations in the county are well-coordinated and thorough and that child victims have access to the services they need

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of substantiated cases resulting in convictions	NM	43%	40%	40%	50%
Percent of cases still open	NM	2%	30%	79%	70%

Goal: Monitor and engage first-time drug offenders in treatments services and reduce recidivism among drug abusing offenders

Objectives:

- Enroll first-time drug offenders in individual and group substance abuse therapy

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Monthly average number of clients enrolled in group or individual substance abuse therapy	NM	46	77	100	70
Annual number of clients who pass two consecutive, negative drug screening tests	NM	36	65	70	60

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.

The work plan and organizational chart for Emergency Medical Services is incorporated into Emergency Operations. EMS service is provided by contract with FirstHealth.

Major responsibilities:

1. Provide paramedic level of pre-hospital care to the sick and injured citizens and visitors in Chatham County
2. Maintain high quality EMS equipment and personnel
3. Assist Chatham County with training and exercises by providing resources as requested
4. Train and provide emergency medical care that will meet the North Carolina Office of Emergency Medical Services Standard

Budget Summary:	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont % Inc/Dec	K Total % Inc/Dec
Expenditures											
Operating	1,790,672	1,946,210	2,072,941	2,040,641	2,130,933	2,100,633	2,100,633	0	2,100,633	1%	1%
Transfers	0	0	0	0	0	0	0	0	0	0%	0%
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	1,790,672	1,946,210	2,072,941	2,040,641	2,130,933	2,100,633	2,100,633	0	2,100,633	1%	1%
Net Cost	1,790,672	1,946,210	2,072,941	2,040,641	2,130,933	2,100,633	2,100,633	0	2,100,633	1%	1%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%

Accomplishments:

1. Provided personnel and equipment, at the Emergency Operations Center and one shelter, for the 2009 Harris Nuclear Plant exercise.
2. Added GPS units and mapping to the ambulances in an effort to reduce response times.
3. Negotiated with Chatham Hospital to by-pass that facility with patients experiencing Acute Myocardial Infarction, to a facility that operates a catheterization lab.
4. Worked with UNC Hospitals in order for the ambulance staff to provide induced hypothermia to post cardiac arrest patients.

Innovations:

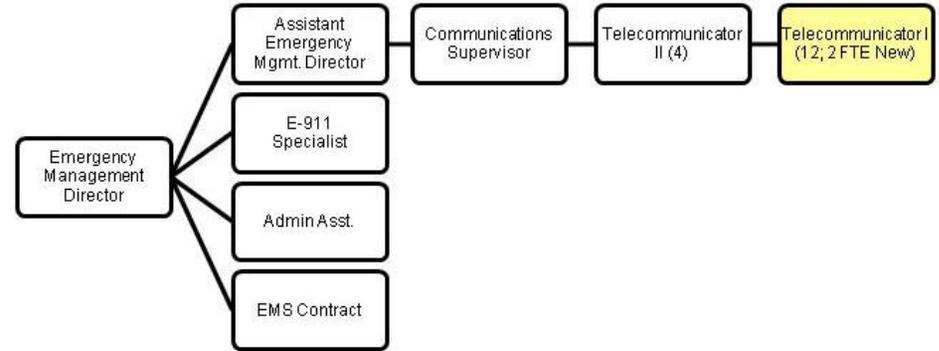
1. Adopt North Carolina Office of Emergency Medical Services medical protocol and procedures to better provide continuity of care and records to the state.
2. Complete the replacement of all the larger ambulances with smaller more fuel efficient units.

Emergency Management -- Emergency Operations

Plan for and coordinate all mitigation, preparation, response and recovery efforts for emergencies in Chatham County, with the primary purpose of ensuring the safety of residents and responders.

Major responsibilities:

1. Work with state, federal and local agencies in planning, exercise and response activities to prepare for large-scale emergencies and disasters
2. Coordinate all emergency management activities for the county, as required by state law
3. Report the cost of emergency and disaster damage to the State
4. Report hazardous material spills and coordinate clean-ups
5. Maintain the addressing and road naming databases
6. Oversee the provision of contracted emergency medical services
7. Answer 911 calls and dispatches appropriate emergency services



Budget Summary:	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont % Inc/Dec	K Total % Inc/Dec
Revenues											
Intergovernmental	29,305	33,802	33,000	37,497	37,000	40,000	40,000	0	40,000	21%	21%
Grants/Donations	36,800	37,900	41,100	41,100	41,100	41,100	41,100	0	41,100	0%	0%
Sales & Service	75	50	50	5	50	50	50	0	50	0%	0%
Total Revenues:	66,180	71,752	74,150	78,602	78,150	81,150	81,150	0	81,150	9%	9%
Expenditures											
Salaries	128,433	130,665	130,299	130,653	130,299	130,299	130,299	0	130,299	0%	0%
Other Personnel Costs	43,583	49,109	46,372	46,367	49,431	49,431	49,431	0	49,431	7%	7%
Operating	225,865	210,222	211,020	176,590	214,309	214,166	214,166	0	214,166	1%	1%
Transfers	0	0	0	0	0	0	0	0	0	0%	0%
Public Assistance/Grants/Special Programs	26,914	14,534	79,356	51,181	41,100	41,100	41,100	0	41,100	(48%)	(48%)
Capital Outlay	21,955	23,884	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	446,750	428,414	467,047	404,791	435,139	434,996	434,996	0	434,996	(7%)	(7%)
Net Cost	380,570	356,662	392,897	326,189	356,989	353,846	353,846	0	353,846	(10%)	(10%)
Number of County Employees	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	0%	0%

One-time Expenses: The FY 2010 budget includes one-time expenses of \$51,181. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is 4.60%.

Work Plan

Goal: Maximize emergency & disaster preparedness of county departments and emergency responders.

Objectives:

- Utilize Harris Plant Exercise (every two years) and regional emergency operations exercise as opportunities to identify and correct deficiencies in emergency preparation and response
- Make sure that we have sufficient shelters equipped for emergencies
- Ensure that responders and county departmental personnel are adequately trained for emergencies.
- Enhance communication division ability to receive E-911 calls during disaster if the current facility becomes inoperable.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of deficiencies in operations identified by evaluators during the Harris Nuclear Plant exercise, held every two years	0	NM	0	NM	0
Percent of residents that can be accommodated by available shelters (Fed recommendation 20%)	5400	9.4%	10%	10%	12%
Estimated percent of county employees trained to assume emergency response roles	NM	62%	65%	70%	75%
Percent of new satellite 911 backup system installed in the mobile command unit	NM	NM	NM	50%	100%

Goal: Ensure that the general public has necessary information to prepare for emergencies and disasters.

Objectives:

- Make presentations to the public on emergency preparation and response, including Citizens' College

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of presentation attendees who report that the class was effective in giving them valuable information about emergency planning	NM	NM	100%	100%	100%

Goal: Reduce response time for assistance to citizens during emergencies

Objectives:

- Collaborate with responders (fire, EMS, rescue) to minimize response times for residents' emergencies

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Average response time (minutes) for fire responders from time call is received	NM	8:21	7:15	7:15	7:00
Average response time (minutes) for rescue responders from time call is received	NM	9:13	13:00	11:00	10:00
Average response time (minutes) for EMS (First Health) responders from time call is received	NM	13:03	12:35	12:30	12:00

Goal: Continue to improve the quality of our emergency medical dispatch (EMD) services.

Objectives:

- Monitor volume of 911 calls to ensure appropriate workloads for dispatchers.
- Identify and correct potential quality response issues through call auditing procedures, complaints and follow-up interviews of 25 customers per months

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of 911 calls	NM	31,482	46,465	51,965	52,000
911 calls per FTE telecommunicator	NM	2,623/1	2904 /1	3247 /1	3,000 /1
Percent of customers surveyed by phone who report that they received good to excellent service when they contacted 911	NM	92%	86%	86%	90%
Percent of accuracy on Emergency Medical Dispatch Calls per the Quality Assurance Program provided by Priority Dispatch	NM	NM	98%	98%	99%

Accomplishments:

1. Completed the federal required Chatham County All-Hazard Mitigation Plan and sent it to the State and FEMA for approval
2. Completed all state requirements for the annual Emergency

Innovations:

1. Work with other county departments to develop and implement a Continuity Of Operations Plan (COOP) for Chatham County
2. Purchase one 60kw portable generator, using Harris funds, in order to

Management Planning Grant in the amount of \$37,497

3. Managed the Chatham County Emergency Operations Center during the federal graded Harris Nuclear Plant exercise, where no deficiencies or areas requiring corrective action were found
 4. Completed all International Emergency Management Association requirements, consisting of education, experience and community service in the emergency management field, in order to test for the Certified Emergency Manager credential
3. ensure backup power at our shelter sites
 3. Work with and train Community Emergency Response Team (CERT) volunteers in the operation and management of the Chatham County receiving and distribution point

Emergency Management -- Telecommunications

The mission of Chatham County Telecommunications is to receive and prioritize requests, give pre-arrival instructions, and dispatch appropriate response agencies in an expedient manner to protect the lives and property of citizens and responders.

The work plan and organizational chart for Telecommunications is incorporated into Emergency Operations.

Major responsibilities:

1. Receive request for emergency assistance and dispatch the appropriate emergency response agencies.
2. Maintain high quality computer aided dispatch system, mapping, and radios.
3. Ensure all telecommunicators are properly trained and certified.
4. Ensure Standard Operating Guidelines (SOG) are updated on an as needed basis.

Budget Summary:	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont % Inc/Dec	K Total % Inc/Dec
Revenues											
Transfers	0	1,152,638	0	0	220,000	220,000	0	220,000	220,000	0%	100%
Total Revenues:	0	1,152,638	0	0	220,000	220,000	0	220,000	220,000	0%	100%
Expenditures											
Salaries	509,933	495,521	526,229	513,459	619,077	583,297	527,229	56,068	583,297	0%	11%
Other Personnel Costs	375,181	401,490	435,487	443,120	442,820	428,228	456,232	(28,004)	428,228	5%	(2%)
Operating	97,067	152,460	429,899	193,264	130,049	127,881	127,881	0	127,881	(70%)	(70%)
Transfers	0	0	0	0	0	0	0	0	0	0%	0%
Capital Outlay	5,960	43,322	382,143	0	585,000	585,000	0	585,000	585,000	(100%)	53%
Total Expenditures:	988,141	1,092,793	1,773,758	1,149,843	1,776,946	1,724,406	1,111,342	613,064	1,724,406	(37%)	(3%)
Net Cost	988,141	(59,845)	1,773,758	1,149,843	1,556,946	1,504,406	1,111,342	393,064	1,504,406	(37%)	(15%)
Number of County Employees	16.00	16.00	16.00	16.00	19.00	18.00	16.00	2.00	18.00	0%	13%

One-time Expenses: The FY 2010 budget includes one-time expenses of \$382,143. The FY 2011 budget includes one-time expenses of \$585,000. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is (18.12%).

Expansion Approved:

Convert two temporary telecommunicator positions to regular status. In FY 2010, two temporary, full-time telecommunicators were hired. These temporary positions decreased the calls per dispatcher by 27% (from 4,430 to 3,247 calls per year), providing a more manageable workload. With these new positions, Emergency Operation's current call load is comparable to surrounding counties. Currently, Lee County dispatches 3,162 calls per telecommunicator and Moore county dispatches 3,928 calls per telecommunicator. In addition, these employees are now trained, a six-month process. Emergency Operations recommends

providing benefits for these positions as a means to retain valuable employees. Net Cost: \$28,060

Capital Improvements Program (CIP): Replace Chatham County's communications equipment to comply with the Federal Communications Commission's (FCC) mandate that all equipment be capable of operating at 12.5 KHZ or less. Net Cost: \$365,000

Capital Improvements Program (CIP): Purchase equipment and software to equip the mobile Emergency Operations Center with a satellite backup for receiving 911 calls. Total cost: \$220,000. Net Cost: \$0

Accomplishments:

1. Investigated, purchased, installed and trained on new Computer Aided Dispatch System (CAD) to improve the efficiency of the telecommunicators
2. Implemented the Emergency Telecommunicator Certification in the training curriculum for all the telecommunicators
3. Purchased dispatch simulator to assist in training new telecommunicators

Innovations:

1. Investigate and price 911 satellite backup system for the mobile command unit, using no general fund money
2. Investigate ways to enhance new training methods to alleviate the need for supervisors to train while having to answer emergency calls
3. Enhance mapping system to include 5 miles beyond county borders into the surrounding counties to enhance mutual aid response
4. Investigate changing dispatch protocols to the EFD and EPD (fire and police dispatch protocol), allowing us to grade the actual call taking process for all incoming calls

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.

See the Health -Administration Department for a copy of the division's work plan, major responsibilities, and organizational chart.

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2008	2009	2010	2010	2011	2011	2011	2011	2011	Cont %	Total %
	Actual	Actual	Amended	Estimated	Total Req	Total Rec	Appr Cont	Appr Exp	Total Appr	Inc/Dec	Inc/Dec
Revenues											
Grants/Donations	1,515	1,801	0	2,275	0	0	0	0	0	0%	0%
Sales & Service	18,617	18,824	19,000	18,860	18,700	18,200	18,200	0	18,200	(4%)	(4%)
Total Revenues:	20,132	20,625	19,000	21,135	18,700	18,200	18,200	0	18,200	(4%)	(4%)
Expenditures											
Salaries	218,604	237,545	248,276	244,442	249,056	249,056	248,276	780	249,056	0%	0%
Other Personnel Costs	100,556	106,864	110,278	116,665	123,312	123,312	123,149	163	123,312	12%	12%
Operating	103,856	127,543	152,177	142,246	156,095	161,975	161,975	0	161,975	6%	6%
Capital Outlay	23,328	32,749	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	446,344	504,701	510,731	503,353	528,463	534,343	533,400	943	534,343	4%	5%
Net Cost	426,212	484,076	491,731	482,218	509,763	516,143	515,200	943	516,143	5%	5%
Number of County Employees	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	7.00	0%	0%

One-time Expenses: The FY 2010 budget includes one-time expenses of \$3,160. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is 5.27%.

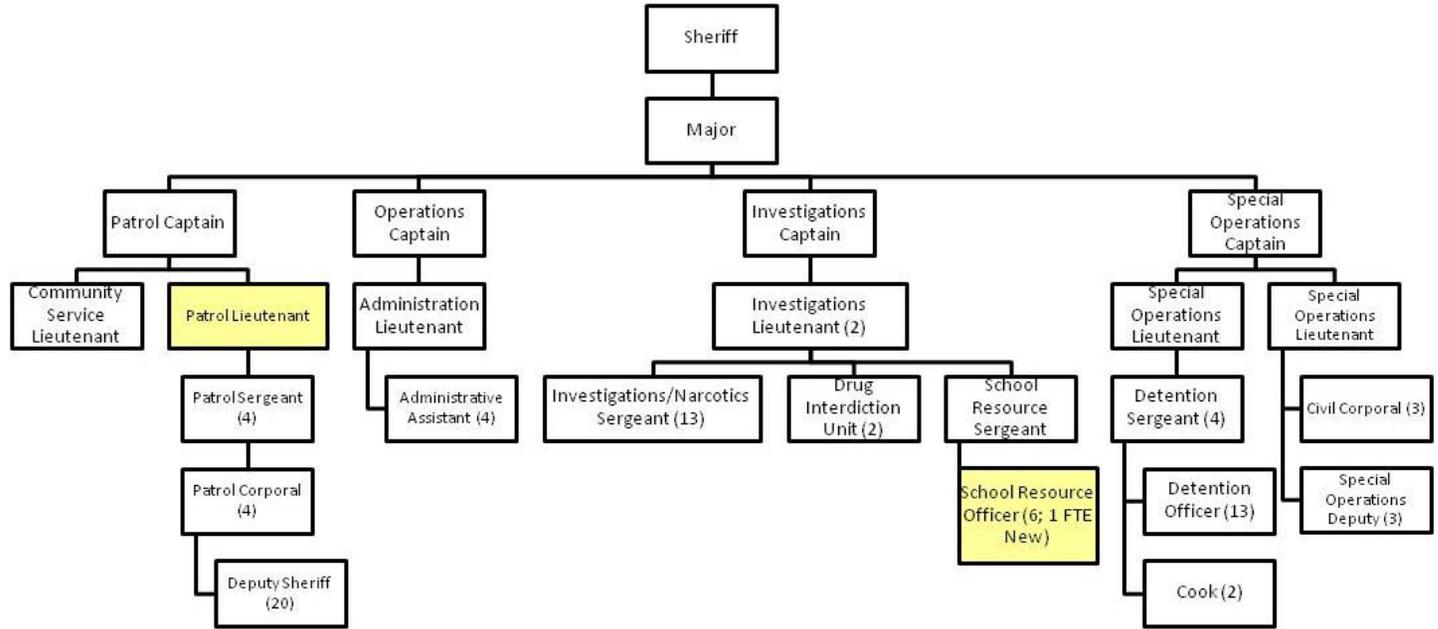
Expansion Approved:

Reclassify position(s). Net Cost: \$940

Sheriff's Office -- Law Enforcement

To provide exemplary law enforcement service achieving the best possible result; provide professional law enforcement services through employees with high moral and ethical character; demonstrate service and humility; strive for professional excellence and personal growth; and value the contribution of each employee.

1. Major responsibilities:
2. Respond to calls for service from the citizens of Chatham County
3. Operate the Detention Facility and provide the safe and secure custody of inmates
4. Enforce NC General Statutes and county ordinances
5. Execute judicial orders and serve civil papers
6. Investigate crimes, including domestic violence, financial, sexual assaults, drugs, etc.
7. Support, educate and build relationships with communities and organizations
8. Provide administrative services as directed by state
9. Safely and securely store crime evidence



Budget Summary:

	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont % Inc/Dec	K Total % Inc/Dec
Revenues											
Fees & Permits	13,085	26,055	14,400	16,170	17,000	15,000	15,000	0	15,000	4%	4%
Intergovernmental	358,978	302,734	58,849	323,435	56,694	56,694	56,694	0	56,694	(4%)	(4%)
Grants/Donations	83,884	86,814	79,598	86,578	79,598	78,671	78,671	0	78,671	(1%)	(1%)
Sales & Service	41,220	53,632	39,000	56,908	39,300	51,300	51,300	0	51,300	32%	32%
Total Revenues:	497,167	469,235	191,847	483,091	192,592	201,665	201,665	0	201,665	5%	5%
Expenditures											

Salaries	2,633,752	2,752,570	2,762,611	2,774,993	3,120,420	2,866,776	2,807,774	59,002	2,866,776	2%	4%
Other Personnel Costs	1,160,973	1,255,794	1,267,821	1,272,287	1,502,473	1,384,965	1,361,495	23,470	1,384,965	7%	9%
Operating	624,626	701,516	811,786	764,969	847,014	871,861	853,534	18,327	871,861	5%	7%
Public Assistance/Grants/Special Programs	44,152	26,207	22,178	32,329	13,000	13,000	13,000	0	13,000	(41%)	(41%)
Capital Outlay	346,155	533,089	346,510	357,241	726,444	487,322	364,000	123,322	487,322	5%	41%
Total Expenditures:	4,809,658	5,269,176	5,210,906	5,201,819	6,209,351	5,623,924	5,399,803	224,121	5,623,924	4%	8%
Net Cost	4,312,491	4,799,941	5,019,059	4,718,728	6,016,759	5,422,259	5,198,138	224,121	5,422,259	4%	8%
Number of County Employees	75.00	76.40	77.25	77.25	87.00	80.00	78.00	2.00	80.00	1%	4%

One-time Expenses: The FY 2010 budget includes one-time expenses of \$246,510. The FY 2011 budget includes one-time expenses of \$487,322. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is 3.47%.

Expansion Approved:

School Resource Officer (SRO): Create an additional SRO position for Margaret Pollard Middle. Chatham County's policy is to provide one SRO for each middle and high school. As a result, the new Margaret B. Pollard Middle School will require an SRO when it opens in January 2011. The department proposes to hire the position in December. Full Year Costs: \$56,563 (represents salary, benefits, and operating expenses without capital vehicle costs). Net Cost: \$60,765.

Reclassify position(s). Net Cost: \$11,640.

Capital Improvements Program (CIP): Complete the purchase of software and equipment to equip deputies with mobile data terminals (MDTs) and automatic vehicle locators (AVLs). Net Cost: \$82,706.

Patrol Lieutenant. Over the past few years, there has been a significant increase in the workload on the Patrol Division. This increase has placed an administrative hardship on the Patrol Commander. Reviewing reports, procedures, citizen inquiries, activity logs, etc. has become increasingly time consuming. Creating a new Lieutenant Position would allow the Patrol Commander to focus on the Sheriff's Office administrative issues commonly handled with the Sheriff, Major and other Lieutenant. Additionally, this position would handle some duties currently performed by the road commander such as background investigations for the hiring process, and quarterly and yearly patrol performance reports. A third responsibility would be additional duties that have been neglected by the Patrol Commander due to the need work closely with the Squad Leaders. Currently, there is no position between the Squad Leader (Sergeant) and the Patrol Commander (Captain). A Lieutenant position is a logical fit to handle the many duties that do not rise to the responsibilities of the Patrol Commander, but are too important/administrative to be handled by the Sergeants. Full Year Costs: \$55,987 (represents salary and benefits without capital vehicle costs). Net Cost: \$68,990.

Work Plan

Goal: Hire and retain a well-trained, diverse and qualified workforce

Objectives:

- Increase the percentage of officers hired that have experience in the law enforcement field.
- Increase the percentage of officers hired that are already certified with the North Carolina Basic Law Enforcement Training course.
- Improve diversity of the workforce to reflect the population served.

- Improve Firearms Proficiency
- Improve Physical Fitness efforts of all officers and employees

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of African American employees	NM	NM	12.5%	12.5%	15%
Percent of Hispanic employees	NM	NM	2%	2%	3%
Overall average firearms score for entire agency	NM	NM	91.9%	93.0%	94%
Percent of Officers with Advanced Education Certificate	NM	NM	17%	17%	18%
Number of total Law Enforcement Training Hours	NM	NM	3134	3200	8000

Goal: Safe operation of motor vehicles

Objectives:

- Decrease the number of motor vehicle accidents by employees.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of vehicle accidents where officer is at fault	10	NM	33%	25%	25%

Goal: Improve crime prevention and overall security techniques

Objectives:

- Increase number of Community Watch Programs

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of Community Watch Programs offered by Sheriff's Office	NM	NM	25	25	20

Goal: Provide citizens with effective and productive criminal investigation efforts to resolve investigations; and provide sufficient evidence for successful prosecutions and convictions.

Objectives:

- Increase the percentage of crimes involving violence that are cleared or otherwise resolved
- Increase the percentage of property crimes that are cleared or otherwise resolved.
- Increase the number of drug arrests made by officers.
- Maintain crime rate lower than the state average
- Improve DWI enforcement efforts

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of violent crime cases cleared	70	NM	68%	72%	75%
Percent of property crimes cleared	13	NM	18%	27%	30%
Number of drug arrests	62	NM	89	125	130
Chatham County crime rate	NM	NM	2305.3 (State crime rate: 4554.60)	2500.0 (State crime rate: 4750.0)	2300.0 (State crime rate: 4500.0)
Number of DWI arrests	NM	NM	109	122	130

Accomplishments:

1. Sheriff Webster elected as the 2nd Vice President chair for the North Carolina Sheriff's Association
2. Chatham County Special Incident Response Team (SIRT) finished 3rd in state competition
3. Successfully implemented a sound Records Management System
4. Received stimulus money to cover grants that expired last year

Innovations:

1. Require all deputies to perform a minimum of 20 hours of community service to compensate for the loss of the Pay for Performance contracts
2. Begin an in car camera initiative
3. Complete the Mobile Data terminal Project (this initiative allows all essential marked patrol vehicles a in car computer and access to the Division of Criminal Information (DCI) database)

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 incarcerated individuals appear promptly for scheduled court appearances. Additionally, the facility will be operated to protect the health and welfare of prisoners for their humane treatment.

See the Sheriff's Office- Law Enforcement for a copy of the division's major responsibilities and organizational chart.

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2008	2009	2010	2010	2011	2011	2011	2011	2011	Cont %	Total %
	Actual	Actual	Amended	Estimated	Total Req	Total Rec	Appr Cont	Appr Exp	Total Appr	Inc/Dec	Inc/Dec
Revenues											
Intergovernmental	26,766	43,990	24,000	31,981	31,000	29,000	29,000	0	29,000	21%	21%
Grants/Donations	23	0	0	5	0	0	0	0	0	0%	0%
Sales & Service	9,741	11,309	10,700	9,216	8,800	8,800	8,800	0	8,800	(18%)	(18%)
Total Revenues:	36,530	55,299	34,700	41,202	39,800	37,800	37,800	0	37,800	9%	9%
Expenditures											
Salaries	474,240	519,772	591,249	586,337	591,248	591,248	591,248	0	591,248	0%	0%
Other Personnel Costs	226,147	338,971	360,894	364,685	470,010	399,781	384,656	15,125	399,781	7%	11%
Operating	293,603	364,990	356,553	356,260	354,536	355,583	355,583	0	355,583	0%	0%
Public Assistance/Grants/Special Programs	2,835	2,014	1,980	3,621	1,980	2,860	2,860	0	2,860	44%	44%
Capital Outlay	0	20,705	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	996,825	1,246,452	1,310,676	1,310,903	1,417,774	1,349,472	1,334,347	15,125	1,349,472	2%	3%
Net Cost	960,295	1,191,153	1,275,976	1,269,701	1,377,974	1,311,672	1,296,547	15,125	1,311,672	2%	3%
Number of County Employees	16.00	20.00	20.00	20.00	20.00	20.00	20.00	0.00	20.00	0%	0%

Expansion Approved:

Additional temporary staff: Expand temporary staff hours to provide more effective staffing for the jail kitchen. Because of security and health issues, in 2004 the Sheriff's Office stopped using trustees (unsecured inmates) to help operate the detention kitchen. As a result, the kitchen staff's workload has increased, and detention officers often must assist with kitchen duties. With the increased jail population, detention officers are not available for this work and the kitchen staff's workload has also increased. Adding a second part-time position in the kitchen would alleviate this problem. Net Cost: \$15,125

Work Plan

Goal: Improve the detention facility's policies and procedures.

Objectives:

- Identify and seize banned items from detainees.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Number of times banned items are found and seized from detainees	NM	592	1650	1800	1500

Goal: Ensure fair treatment of all inmates.

Objectives:

- Monitor average number of jail detainees as a percentage of overall jail capacity to provide safe operations.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Total number of admissions to the jail	1142	1245	1471	1600	1800
Number of days inmate population affects efficiency of operations	201	202	87	95	100
Cost of holding inmates outside of county	NM	NM	0	\$20,000	\$40,000

Accomplishments:

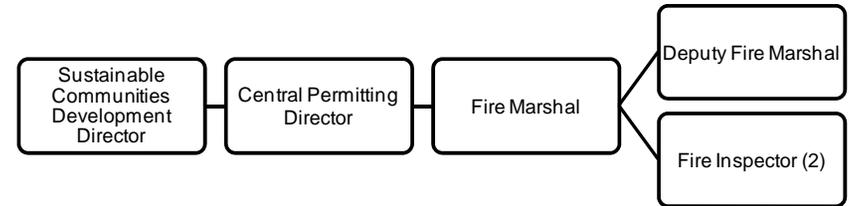
1. Secured bed space in Harnett County
2. Worked with County Manager's Office to create a CIP proposal for future jail

Innovations:

1. Improve audio system for better communication with inmates

Sustainable Communities -- Fire Marshal Division

The mission of the Chatham County Fire Marshal's Office is to reduce the unnecessary loss of lives and property due to avoidable fires within Chatham County, by providing effective fire prevention education, fire inspection and code enforcement, fire investigation assistance, arson mitigation, expedient concern and complaint response, and by serving as a liaison with county fire departments.



Major responsibilities and are included in the Sustainable Communities – Central Permitting budget.

Budget Summary:	A 2008 Actual	B 2009 Actual	C 2010 Amended	D 2010 Estimated	E 2011 Total Req	F 2011 Total Rec	G 2011 Appr Cont	H 2011 Appr Exp	I 2011 Total Appr	J Cont % Inc/Dec	K Total % Inc/Dec
Revenues											
Sales & Service	60,085	65,058	57,000	57,000	52,000	52,000	52,000	0	52,000	(9%)	(9%)
Total Revenues:	60,085	65,058	57,000	57,000	52,000	52,000	52,000	0	52,000	(9%)	(9%)
Expenditures											
Salaries	175,824	181,982	181,515	182,007	181,515	181,515	181,515	0	181,515	0%	0%
Other Personnel Costs	66,665	70,507	70,937	70,938	75,135	75,135	75,135	0	75,135	6%	6%
Operating	26,121	24,100	29,443	24,788	31,497	33,519	33,519	0	33,519	14%	14%
Public Assistance/Grants/Special Programs	0	0	0	0	0	0	0	0	0	0%	0%
Capital Outlay	0	0	0	0	24,859	24,859	24,859	0	24,859	100%	100%
Total Expenditures:	268,610	276,589	281,895	277,733	313,006	315,028	315,028	0	315,028	12%	12%
Net Cost	208,525	211,531	224,895	220,733	261,006	263,028	263,028	0	263,028	17%	17%
Number of County Employees	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0%	0%

One-time Expenses: The FY 2011 budget includes one-time expenses of \$26,659. If one-time expenses are subtracted, the percent difference between the FY 2010 and 2011 budgets is 2.30%.

Work Plan

Goal: Create opportunities to educate and involve the public in fire prevention efforts to reduce property damage and loss of life due to avoidable fires.

Objectives:

- Conduct fire prevention & safety programs for all public kindergarten classes in the county.
- Increase adults' knowledge about fire prevention through educational programs, including special programs for businesses.
- Monitor number of fires in the county that could have been prevented by using recommended prevention methods, with the aim of identifying specific education and other prevention needs.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of kindergarten students receiving fire prevention and safety presentations	100%	100%	100%	100%	100%
Number of businesses receiving fire extinguisher training and safety information	37	35	50	40	40
Percent of program participants reporting better understanding of fire prevention, using post-survey results	NM	NM	NM	85%	90%

Goal: Maximize county revenues by increasing the amount of inspection fee revenue collected.

Objectives:

- Increase revenue collected from unpaid fire inspection accounts.
- Review proposed fire district budgets to identify potential areas of concern and help resolve prior to county adoption of fire district tax rates.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of unpaid fire inspections collected	90%	84%	47%	50%	50%
Percent of identified problems resolved related to fire district budget prior to approval of fire district tax rates by county commissioners	NM	NM	100%	100%	100%

Goal: Ensure effective service delivery to citizens and businesses.

Objectives:

- Provide quality customer service so that surveyed customers report that the Fire Marshal's Office provides good to excellent service.

Key Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Percent of customers reporting good to excellent customer service	NM	NM	NM	NM	85%