

# 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.

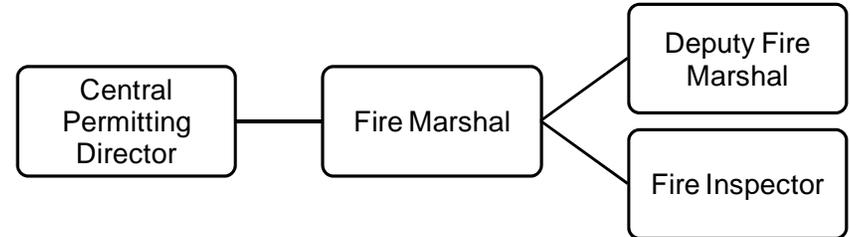
## Budget Summary:

	A 2009 Actual	B 2010 Actual	C 2011 Amended	D 2011 Estimated	E 2012 Total Req.	F 2012 Total Rec.	G 2012 Appr. Cont.	H 2012 Appr. Exp.	I 2012 Total Appr.	J Cont. % Inc./Dec.	K Total % Inc./Dec.
<b>Revenues</b>											
Fees & Permits	26,905	18,715	15,600	17,781	17,900	17,900	17,900	0	17,900	15%	15%
Intergovernmental	639,848	598,687	401,198	678,933	386,854	386,854	386,854	0	386,854	(4%)	(4%)
Grants/Donations	162,162	181,789	163,963	191,179	180,632	180,632	177,732	2,900	180,632	8%	10%
Sales & Service	130,049	132,104	112,150	123,112	102,122	95,842	117,842	(22,000)	95,842	5%	(15%)
Transfers	1,152,638	0	220,000	0	0	0	0	0	0	(100%)	(100%)
<b>Total Revenues</b>	<b>2,111,602</b>	<b>931,295</b>	<b>912,911</b>	<b>1,011,005</b>	<b>687,508</b>	<b>681,228</b>	<b>700,328</b>	<b>(19,100)</b>	<b>681,228</b>	<b>(23%)</b>	<b>(25%)</b>
<b>Expenditures</b>											
Salaries	4,255,329	4,357,489	4,531,454	4,646,205	4,300,862	4,493,714	4,507,783	(14,069)	4,493,714	(1%)	(1%)
Other Personnel Costs	2,166,257	2,226,060	2,392,748	2,437,839	2,288,909	2,506,162	2,511,688	(5,526)	2,506,162	5%	5%
Operating	3,620,009	3,839,330	3,997,117	3,890,731	4,086,490	4,142,591	4,140,781	1,810	4,142,591	4%	4%
Public Assistance/Grants/Special Programs	202,432	199,409	200,029	308,497	98,840	98,840	98,840	0	98,840	(51%)	(51%)
Capital Outlay	621,000	401,486	1,027,677	418,945	284,750	284,750	284,750	0	284,750	(72%)	(72%)
<b>Total Expenditures</b>	<b>10,865,027</b>	<b>11,023,774</b>	<b>12,149,025</b>	<b>11,702,217</b>	<b>11,059,851</b>	<b>11,526,057</b>	<b>11,543,842</b>	<b>(17,785)</b>	<b>11,526,057</b>	<b>(5%)</b>	<b>(5%)</b>
<b>Net Cost:</b>	<b>8,753,425</b>	<b>10,092,479</b>	<b>11,236,114</b>	<b>10,691,212</b>	<b>10,372,343</b>	<b>10,844,829</b>	<b>10,843,514</b>	<b>1,315</b>	<b>10,844,829</b>	<b>(3%)</b>	<b>(3%)</b>

## Central Permitting -- 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 Central Permitting budget.



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>Cont. %</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>	<b>Inc./Dec.</b>	<b>Inc./Dec.</b>
<b>Revenues</b>											
Sales & Service	65,058	63,030	52,000	52,000	30,000	30,000	52,000	(22,000)	30,000	0%	(42%)
<b>Total Revenues:</b>	65,058	63,030	52,000	52,000	30,000	30,000	52,000	(22,000)	30,000	0%	(42%)
<b>Expenditures</b>											
Salaries	181,982	182,011	181,515	166,209	143,948	143,948	181,515	(37,567)	143,948	0%	(21%)
Other Personnel Costs	70,507	70,464	75,135	71,789	60,338	60,338	76,158	(15,820)	60,338	1%	(20%)
Operating	24,100	25,626	33,519	28,014	30,479	32,331	35,371	(3,040)	32,331	6%	(4%)
Capital Outlay	0	40,251	24,859	0	0	0	0	0	0	(100%)	(100%)
<b>Total Expenditures:</b>	276,589	318,352	315,028	266,012	234,765	236,617	293,044	(56,427)	236,617	(7%)	(25%)
<b>Net Cost</b>	<b>211,531</b>	<b>255,322</b>	<b>263,028</b>	<b>214,012</b>	<b>204,765</b>	<b>206,617</b>	<b>241,044</b>	<b>(34,427)</b>	<b>206,617</b>	<b>(8%)</b>	<b>(21%)</b>
<b>Number of County Employees</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>-1.00</b>	<b>3.00</b>	<b>0%</b>	<b>(25%)</b>

**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 2011 and 2012 budgets is (17.95%).

### Cuts or Expansion Approved:

CUT--Eliminate a fire inspector position currently assigned to the Town of Siler City and the town's extra-territorial jurisdiction. Require the Town of Siler City to perform inspections. The Town of Siler City has an Inspector with a Level III Fire Inspections certificate, which permits the inspector or assistant to inspect buildings of all types and sizes. With this cut the Chatham County Fire Marshal's office staffing will be sufficient to maintain the present level of mandated and required services to the remaining portion of the county. The loss of revenue to the county will be offset by the savings. Net Cost: (\$34,430)

## 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of kindergarten students receiving fire prevention and safety presentations	100%	100%	100%	100%	100%
Number of Chatham County businesses receiving fire extinguisher training and fire prevention/safety information	35	50	49	35	40
Percent of adult program participants who report better understanding of fire prevention, based on post-survey results	NM	NM	100%	100%	100%

**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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of unpaid fire inspections collected	84%	47%	54%	68%	55%
Percent of identified problems resolved related to fire district budget prior to approval of fire district tax rates by county commissioners	NM	100%	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.

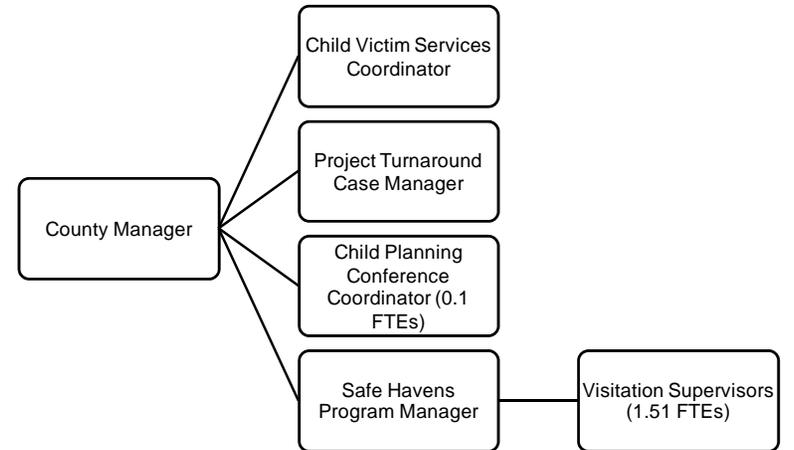
<b>Key Measures</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Projected</b>
Percent of surveyed customers who report that the Fire Marshal's Office provides good to excellent customer service	NM	NM	100%	100%	100%

# 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.



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>Cont. %</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>	<b>Inc./Dec.</b>	<b>Inc./Dec.</b>
<b>Revenues</b>											
Intergovernmental	259,322	158,279	233,465	283,184	269,941	269,941	269,941	0	269,941	16%	16%
Grants/Donations	37,448	49,816	44,192	47,186	47,092	47,092	44,192	2,900	47,092	0%	7%
<b>Total Revenues:</b>	<b>296,770</b>	<b>208,095</b>	<b>277,657</b>	<b>330,370</b>	<b>317,033</b>	<b>317,033</b>	<b>314,133</b>	<b>2,900</b>	<b>317,033</b>	<b>13%</b>	<b>14%</b>
<b>Expenditures</b>											
Salaries	174,819	157,158	178,319	178,841	176,777	178,319	178,319	0	178,319	0%	0%
Other Personnel Costs	50,386	44,890	55,208	52,398	55,671	55,994	55,994	0	55,994	1%	1%
Operating	220,511	204,614	219,754	213,428	217,871	217,871	219,771	(1,900)	217,871	0%	(1%)
Public Assistance/Grants/Special Programs	159,677	146,070	65,947	209,866	32,489	32,489	32,489	0	32,489	(51%)	(51%)
<b>Total Expenditures:</b>	<b>605,393</b>	<b>552,732</b>	<b>519,228</b>	<b>654,533</b>	<b>482,808</b>	<b>484,673</b>	<b>486,573</b>	<b>(1,900)</b>	<b>484,673</b>	<b>(6%)</b>	<b>(7%)</b>
<b>Net Cost</b>	<b>308,623</b>	<b>344,637</b>	<b>241,571</b>	<b>324,163</b>	<b>165,775</b>	<b>167,640</b>	<b>172,440</b>	<b>(4,800)</b>	<b>167,640</b>	<b>(29%)</b>	<b>(31%)</b>
<b>Number of County Employees</b>	<b>4.60</b>	<b>3.97</b>	<b>4.76</b>	<b>4.76</b>	<b>4.72</b>	<b>4.76</b>	<b>4.76</b>	<b>0.00</b>	<b>4.76</b>	<b>0%</b>	<b>0%</b>

**One-time Expenses:** The FY 2011 budget includes one-time expenses of \$14,475. If one-time expenses are subtracted, the percent difference between the FY 2011 and 2012 budgets is (3.98%).

**Cuts or Expansion Approved:**

Increase fees for Project Turnaround to cover a higher proportion of program costs. Net Cost: (\$2,900)

CUT--Reduce program expenses for Project Turnaround because of staff-negotiated lower rate with contractor. Net Cost: (\$900)

CUT--Line item reductions in the Child Victim Services program. Net Cost: (\$1,000)

**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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Number of Safe Haven cases	40	44		33	40
Number of Safe Haven services	718	735		440	650
Number of DSS cases	34	34		19	28
Number of DSS services	375	295		272	300

**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

**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

<b>Key Measures</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimated</b>	<b>FY 2012 Projected</b>
Monthly average number of clients enrolled in group or individual substance abuse therapy	46	77	98	78	65
Annual number of clients who pass two consecutive, negative drug screening tests	36	65	93	64	50

## 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 for Emergency Medical Services is incorporated into Emergency Operations.

**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

<b>Budget Summary:</b>	<b>A</b> 2009 Actual	<b>B</b> 2010 Actual	<b>C</b> 2011 Amended	<b>D</b> 2011 Estimated	<b>E</b> 2012 Total Req.	<b>F</b> 2012 Total Rec.	<b>G</b> 2012 Appr. Cont.	<b>H</b> 2012 Appr. Exp.	<b>I</b> 2012 Total Appr.	<b>J</b> Cont. % Inc./Dec.	<b>K</b> Total % Inc./Dec.
<b>Expenditures</b>											
Operating	1,946,210	2,034,706	2,100,633	2,100,101	2,161,860	2,162,587	2,162,587	0	2,162,587	3%	3%
<b>Total Expenditures:</b>	1,946,210	2,034,706	2,100,633	2,100,101	2,161,860	2,162,587	2,162,587	0	2,162,587	3%	3%
<b>Net Cost</b>	<b>1,946,210</b>	<b>2,034,706</b>	<b>2,100,633</b>	<b>2,100,101</b>	<b>2,161,860</b>	<b>2,162,587</b>	<b>2,162,587</b>	<b>0</b>	<b>2,162,587</b>	<b>3%</b>	<b>3%</b>
<b>Number of County Employees</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0%</b>	<b>0%</b>

**Accomplishments:**

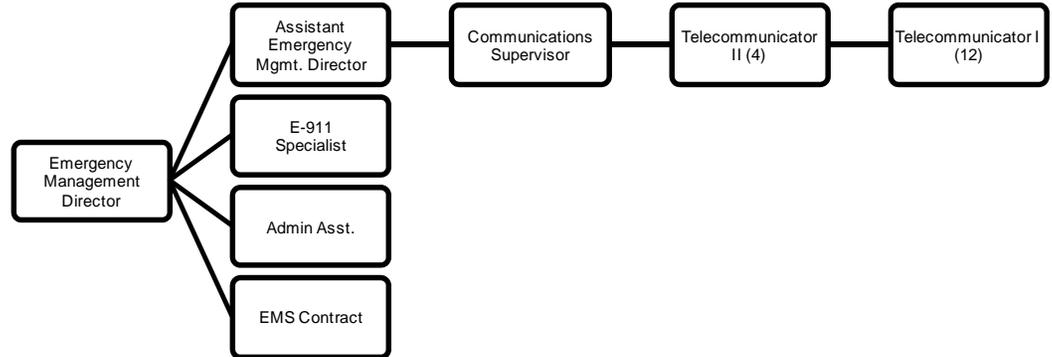
1. Met all requirements for Carolina Air Care to be located at Chatham Hospital in Siler City instead of Chapel Hill.

# 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



<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>Cont. %</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>	<b>Inc./Dec.</b>	<b>Inc./Dec.</b>
<b>Revenues</b>											
Intergovernmental	33,802	37,497	40,000	40,023	34,197	34,197	34,197	0	34,197	(15%)	(15%)
Grants/Donations	37,900	41,100	41,100	50,750	50,750	50,750	50,750	0	50,750	23%	23%
Sales & Service	50	5	50	0	50	50	50	0	50	0%	0%
<b>Total Revenues:</b>	<b>71,752</b>	<b>78,602</b>	<b>81,150</b>	<b>90,773</b>	<b>84,997</b>	<b>84,997</b>	<b>84,997</b>	<b>0</b>	<b>84,997</b>	<b>5%</b>	<b>5%</b>
<b>Expenditures</b>											
Salaries	130,665	130,656	130,299	133,263	95,665	95,665	130,299	(34,634)	95,665	0%	(27%)
Other Personnel Costs	49,109	46,817	49,431	49,853	35,498	35,518	50,142	(14,624)	35,518	1%	(28%)
Operating	210,222	187,667	214,326	199,600	214,337	213,775	213,775	0	213,775	0%	0%
Public Assistance/Grants	14,534	11,680	107,675	61,360	50,750	50,750	50,750	0	50,750	(53%)	(53%)
Capital Outlay	23,884	0	0	0	0	0	0	0	0	0%	0%
<b>Total Expenditures:</b>	<b>428,414</b>	<b>376,820</b>	<b>501,731</b>	<b>444,076</b>	<b>396,250</b>	<b>395,708</b>	<b>444,966</b>	<b>(49,258)</b>	<b>395,708</b>	<b>(11%)</b>	<b>(21%)</b>
<b>Net Cost</b>	<b>356,662</b>	<b>298,218</b>	<b>420,581</b>	<b>353,303</b>	<b>311,253</b>	<b>310,711</b>	<b>359,969</b>	<b>(49,258)</b>	<b>310,711</b>	<b>(14%)</b>	<b>(26%)</b>
<b>Number of County Employees</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>-1.00</b>	<b>2.00</b>	<b>0%</b>	<b>(33%)</b>

**One-time Expenses:** The FY 2011 budget includes one-time expenses of \$51,181. If one-time expenses are subtracted, the percent difference between the FY 2011 and 2012 budgets is (12.17%).

**Cuts or Expansion Approved:**

Offset the cost of E-911 Specialist with 911 funds. With recent changes in the 911 laws, the county can use 911 funding to offset the cost of addressing. One position in Emergency Operations is responsible for addressing and will be reallocated to and paid for from the 911 Fund. Net Cost: (\$49,260)

**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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Number of deficiencies in operations identified by evaluators during the Harris Nuclear Plant exercise, held every two years	NM	0	NM	0	NM
Percent of residents that can be accommodated by available shelters (Fed recommendation 20%)	9.4%	10%	12.5%	12.5%	15%
Estimated percent of county employees trained to assume emergency response roles	62%	65%	65%	70%	75%
Percent of new satellite 911 backup system installed in the mobile command unit	NM	NM	0%	0%	0%

**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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of presentation attendees who report that the class was effective in giving them	NM	100%	100%	100%	100%

valuable information about emergency planning

**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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Average response time (minutes) for fire responders from time call is received	8:21	7:15	5:33	5:36	5:15
Average response time (minutes) for rescue responders from time call is received	9:13	13:00	12:11	21:21	15:00
Average response time (minutes) for EMS (First Health) responders from time call is received	13:03	12:35	7:53	8:15	8:00

**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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Number of 911 calls	31,482	46,465	57,998	60,528	61,000
911 calls per FTE telecommunicator	2,623/1	2904 /1	3625/1	3783/1	3783/1
Percent of customers surveyed by phone who report that they received good to excellent service when they contacted 911	92%	86%	87.4%	88.20%	90%
Percent of accuracy on Emergency Medical Dispatch Calls per the Quality Assurance Program provided by Priority Dispatch	NM	98%	98.58%	99%	99%

# 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 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.

<b>Budget Summary:</b>	<b>A</b> 2009 Actual	<b>B</b> 2010 Actual	<b>C</b> 2011 Amended	<b>D</b> 2011 Estimated	<b>E</b> 2012 Total Req.	<b>F</b> 2012 Total Rec.	<b>G</b> 2012 Appr. Cont.	<b>H</b> 2012 Appr. Exp.	<b>I</b> 2012 Total Appr.	<b>J</b> Cont. % Inc./Dec.	<b>K</b> Total % Inc./Dec.
<b>Revenues</b>											
Transfers	1,152,638	0	220,000	0	0	0	0	0	0	(100%)	(100%)
<b>Total Revenues:</b>	1,152,638	0	220,000	0	0	0	0	0	0	(100%)	(100%)
<b>Expenditures</b>											
Salaries	495,521	512,730	583,297	586,673	582,749	582,749	582,749	0	582,749	0%	0%
Other Personnel Costs	401,490	436,227	428,228	433,167	444,082	444,082	444,082	0	444,082	4%	4%
Operating	152,460	186,326	127,881	97,427	126,291	120,293	120,293	0	120,293	(6%)	(6%)
Transfers	0	0	0	0	0	0	0	0	0	0%	0%
Capital Outlay	43,322	11,809	585,000	0	0	0	0	0	0	(100%)	(100%)
<b>Total Expenditures:</b>	1,092,793	1,147,092	1,724,406	1,117,267	1,153,122	1,147,124	1,147,124	0	1,147,124	(33%)	(33%)
<b>Net Cost</b>	<b>(59,845)</b>	<b>1,147,092</b>	<b>1,504,406</b>	<b>1,117,267</b>	<b>1,153,122</b>	<b>1,147,124</b>	<b>1,147,124</b>	<b>0</b>	<b>1,147,124</b>	<b>(24%)</b>	<b>(24%)</b>
<b>Number of County Employees</b>	<b>16.00</b>	<b>16.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>0.00</b>	<b>18.00</b>	<b>0%</b>	<b>0%</b>

**One-time Expenses:** The FY 2011 budget includes one-time expenses of \$585,000. If one-time expenses are subtracted, the percent difference between the FY 2011 and 2012 budgets is .68%.

**Accomplishments:**

1. Two people in Emergency Operations earned their CEM (Certified Emergency Management) certification. The Emergency Operations Director and the Deputy Emergency Operations Director both earned this accomplishment. This certification is the highest level in

Emergency Management.

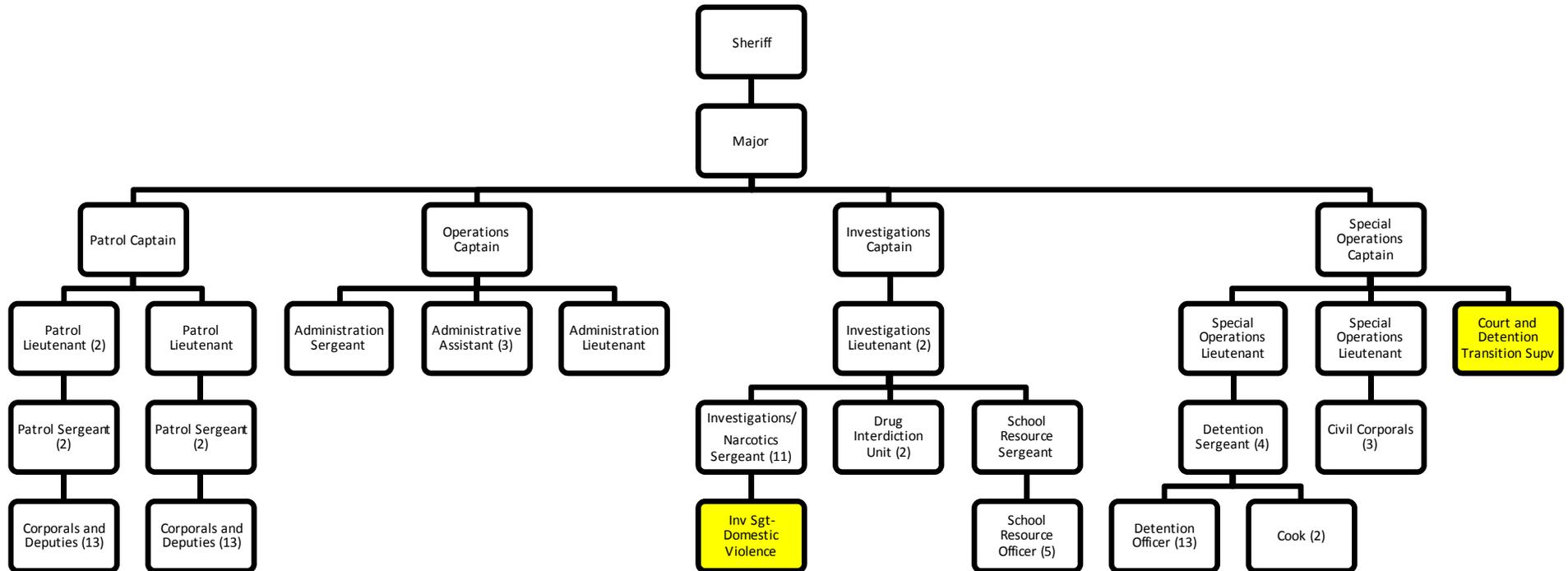
2. Purchased new radio system and Supervisory Control and Data Acquisition (SCATA) system. The SCATA system will monitor the equipment in the dispatch center and at each tower site for problems. The existing radio system is 16 years old.
3. Developed a backup plan for dispatch.

# 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.

**Major responsibilities:**

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



<b>Budget Summary:</b>	<b>A 2009 Actual</b>	<b>B 2010 Actual</b>	<b>C 2011 Amended</b>	<b>D 2011 Estimated</b>	<b>E 2012 Total Req.</b>	<b>F 2012 Total Rec.</b>	<b>G 2012 Appr. Cont.</b>	<b>H 2012 Appr. Exp.</b>	<b>I 2012 Total Appr.</b>	<b>J Cont. % Inc./Dec.</b>	<b>K Total % Inc./Dec.</b>
<b>Revenues</b>											
Fees & Permits	26,905	18,715	15,600	17,781	17,900	17,900	17,900	0	17,900	15%	15%
Intergovernmental	302,734	367,570	98,733	324,108	56,716	56,716	56,716	0	56,716	(43%)	(43%)
Grants/Donations	86,814	90,868	78,671	93,238	82,790	82,790	82,790	0	82,790	5%	5%
Sales & Service	53,632	58,776	51,300	49,988	49,072	42,792	42,792	0	42,792	(17%)	(17%)
<b>Total Revenues:</b>	<b>470,085</b>	<b>535,929</b>	<b>244,304</b>	<b>485,115</b>	<b>206,478</b>	<b>200,198</b>	<b>200,198</b>	<b>0</b>	<b>200,198</b>	<b>(18%)</b>	<b>(18%)</b>
<b>Expenditures</b>											
Salaries	2,752,570	2,790,801	2,866,776	2,985,297	2,789,252	2,861,015	2,843,119	17,896	2,861,015	(1%)	0%
Other Personnel Costs	1,255,794	1,266,698	1,384,965	1,362,370	1,326,599	1,347,508	1,339,518	7,990	1,347,508	(3%)	(3%)
Operating	701,516	802,845	945,421	883,562	899,649	960,120	960,120	0	960,120	2%	2%
Public Assistance/Grants/Special Programs	26,207	38,038	23,547	35,947	13,000	13,000	13,000	0	13,000	(45%)	(45%)
Capital Outlay	533,089	349,426	417,818	418,945	255,750	255,750	255,750	0	255,750	(39%)	(39%)
<b>Total Expenditures:</b>	<b>5,269,176</b>	<b>5,247,808</b>	<b>5,638,527</b>	<b>5,686,121</b>	<b>5,284,250</b>	<b>5,437,393</b>	<b>5,411,507</b>	<b>25,886</b>	<b>5,437,393</b>	<b>(4%)</b>	<b>(4%)</b>
<b>Net Cost</b>	<b>4,799,091</b>	<b>4,711,879</b>	<b>5,394,223</b>	<b>5,201,006</b>	<b>5,077,772</b>	<b>5,237,195</b>	<b>5,211,309</b>	<b>25,886</b>	<b>5,237,195</b>	<b>(3%)</b>	<b>(3%)</b>
<b>Number of County Employees</b>	<b>76.40</b>	<b>77.25</b>	<b>80.00</b>	<b>80.00</b>	<b>78.00</b>	<b>80.00</b>	<b>79.00</b>	<b>1.00</b>	<b>80.00</b>	<b>(1%)</b>	<b>0%</b>

**One-time Expenses:** The FY 2011 budget includes one-time expenses of \$417,818. The FY 2012 budget includes one-time expenses of \$255,750. If one-time expenses are subtracted, the percent difference between the FY 2011 and 2012 budgets is (.75%).

### Cuts or Expansion Approved:

Continue a grant-funded domestic violence coordinator. Grant funding will cover this position through December 31, 2011. County funding will be provided to continue the position for the remainder of FY2011-2012. The position reviews all reports to identify those which have a higher risk of lethality, investigates the history of the relationship including criminal history and history of DSS involvement in cases that involve children, assists victims with safety planning, and coordinates with other agencies and organizations, such as DSS, Family Violence and Rape Crisis, and the District Attorney's office. This position has improved the level of service provided by the Sheriff's Office by creating a Domestic Violence Unit that has been recognized by the Governor's Crime Commission and the NC Coalition Against Domestic Violence. Net Cost: \$25,853

### 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Overall average firearms score for entire agency	NM	91.9%	92	93.1	94
Percent of Officers with Advanced Education Certificate	NM	17%	17	20	22
Number of total Law Enforcement Training Hours	NM	3134	3812	3800	5000

**Goal:** Safe operation of motor vehicles

**Objectives:**

- Decrease the number of motor vehicle accidents by employees.
- Improve driving efforts by providing more training classes in the safe and/or defensive driving field.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of vehicle accidents where officer is at fault	NM	33%	32	22	20
Total number of Motor Vehicle crashes by Sheriff's Employees			31	31	28

**Goal:** Improve crime prevention and overall security techniques

**Objectives:**

- Increase number of Community Watch Programs

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Number of Community Watch Programs offered by Sheriff's Office	NM	25	25	25	28

**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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Percent of violent crime cases cleared	NM	68%	77	76	78
Percent of property crimes cleared	NM	18%	24	28	30
Number of drug arrests	NM	89	413	464	475
Chatham County crime rate	NM	2305.3 (State crime rate: 4554.60)	2297.4 (State rate is 4178.4)	1832.0	1800.0
Number of DWI arrests	NM	109	129	174	185
Number of cases that evidence was disposed			650	891	900

## 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.

<b>Budget Summary:</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>	<b>H</b>	<b>I</b>	<b>J</b>	<b>K</b>
	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2011</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>2012</b>	<b>Cont. %</b>	<b>Total %</b>
	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Estimated</b>	<b>Total Req.</b>	<b>Total Rec.</b>	<b>Appr. Cont.</b>	<b>Appr. Exp.</b>	<b>Total Appr.</b>	<b>Inc./Dec.</b>	<b>Inc./Dec.</b>
<b>Revenues</b>											
Intergovernmental	43,990	35,341	29,000	31,618	26,000	26,000	26,000	0	26,000	(10%)	(10%)
Grants/Donations	0	5	0	5	0	0	0	0	0	0%	0%
Sales & Service	11,309	10,293	8,800	21,124	23,000	23,000	23,000	0	23,000	161%	161%
<b>Total Revenues:</b>	<b>55,299</b>	<b>45,639</b>	<b>37,800</b>	<b>52,747</b>	<b>49,000</b>	<b>49,000</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>	<b>30%</b>	<b>30%</b>
<b>Expenditures</b>											
Salaries	519,772	584,133	591,248	595,922	512,471	632,018	591,782	40,236	632,018	0%	7%
Other Personnel Costs	338,971	360,964	399,781	468,262	366,721	562,722	545,794	16,928	562,722	37%	41%
Operating	364,990	397,546	355,583	368,599	436,003	435,614	428,864	6,750	435,614	21%	23%
Public Assistance/Grants/Special Programs	2,014	3,621	2,860	1,324	2,601	2,601	2,601	0	2,601	(9%)	(9%)
Capital Outlay	20,705	0	0	0	29,000	29,000	29,000	0	29,000	100%	100%
<b>Total Expenditures:</b>	<b>1,246,452</b>	<b>1,346,264</b>	<b>1,349,472</b>	<b>1,434,107</b>	<b>1,346,796</b>	<b>1,661,955</b>	<b>1,598,041</b>	<b>63,914</b>	<b>1,661,955</b>	<b>18%</b>	<b>23%</b>
<b>Net Cost</b>	<b>1,191,153</b>	<b>1,300,625</b>	<b>1,311,672</b>	<b>1,381,360</b>	<b>1,297,796</b>	<b>1,612,955</b>	<b>1,549,041</b>	<b>63,914</b>	<b>1,612,955</b>	<b>18%</b>	<b>23%</b>
<b>Number of County Employees</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>18.00</b>	<b>21.00</b>	<b>20.00</b>	<b>1.00</b>	<b>21.00</b>	<b>0%</b>	<b>5%</b>

**One-time Expenses:** The FY 2012 budget includes one-time expenses of \$29,000. If one-time expenses are subtracted, the percent difference between the FY 2011 and 2012 budgets is 21.01%.

### Cuts or Expansion Approved:

Court and Detention Transition Supervisor - The planning and design for a new jail focused financial, political, and human resources on one goal—a new building. However, the transition from design to building is equally essential and requires the supervision of someone who has expertise in operating court and detention facilities.

A good transition process should minimize future liability, not only during the transition and initial occupancy but also for the life of the facility. The work done during transition to develop policies and procedures, create post orders, and train staff goes a long way in protecting long-term interests.

The role of the transition supervisor is to:

- Develop and implement a plan to improve operations with the advantages offered by the new facility
- Anticipate, identify and solve building and operational problems during construction that could be costly or dangerous to correct after the facility is in operation
- Develop the skills and knowledge of the new jail's staff

Goals & Objectives: Transition tasks can be organized in various ways, but tend to fall into these seven groups:

- Organizing the transition team.
- Monitoring the construction process.
- Acquiring staff for the new operation.
- Developing the documents needed for the new operation.
- Training the staff in how to operate the new facility.
- Acquiring the furniture, fixtures, equipment, and supplies (FF&E) that are not part of the general contract.
- Planning the logistics of the move from the old to the new facility.

Current staff does not have the capacity to effectively absorb these duties, especially in light of the probable return of misdemeanants from the state. The addition of a transition supervisor will allow the jail to continue to maintain the current level of service in the face of increased workload. The court facility is scheduled to open in the next year, and the detention facility is in the site selection and design phase. This position will work with both projects. Net Cost: \$63,912

## Work Plan

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

**Objectives:**

- Identify and seize banned items from detainees.

Key Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Number of times banned items are found and seized from detainees	592	1650	1112	1200	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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimated	FY 2012 Projected
Total number of admissions to the jail	1245	1471	1551	1700	1800
Number of days inmate population affects efficiency of operations	202	87	342	350	365
Cost of holding inmates outside of county	NM	0	0	\$20,000	\$40,000

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