

Public Safety

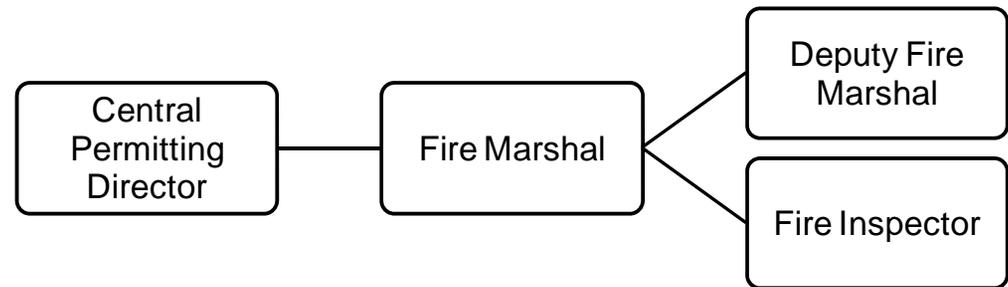
Public Safety includes departments that respond to emergency situations, prevent crime and other public safety hazards, and generally protect the safety of county residents and property.

Budget Summary:

	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Fees & Permits	18,715	23,490	17,900	17,890	18,800	17,354	17,354	0	17,354	(546)	(3%)
Intergovernmental	614,187	657,212	452,270	583,229	390,593	394,977	394,977	0	394,977	(57,293)	(13%)
Grants/Donations	181,789	186,448	180,632	182,780	147,147	126,249	126,249	0	126,249	(54,383)	(30%)
Sales & Service	132,104	133,210	95,842	119,611	109,934	118,000	118,000	0	118,000	22,158	23%
Total Revenues	946,795	1,000,360	746,644	903,510	666,474	656,580	656,580	0	656,580	(90,064)	(12%)
Expenditures											
Salaries	4,357,489	4,633,161	4,499,466	4,503,170	4,802,784	5,375,595	5,061,070	314,525	5,375,595	876,129	19%
Other Personnel Costs	2,226,060	2,416,245	2,530,482	2,516,382	2,779,076	2,765,737	2,623,870	141,867	2,765,737	235,255	9%
Operating	3,858,700	3,875,024	4,177,958	3,946,174	4,339,170	4,347,920	4,238,709	109,211	4,347,920	169,962	4%
Public Assistance/Grants/Special Programs	199,409	260,140	164,615	203,322	38,125	49,799	49,799	0	49,799	(114,816)	(70%)
Capital Outlay	401,486	449,753	284,750	246,863	575,719	549,640	512,840	36,800	549,640	264,890	93%
Total Expenditures	11,043,144	11,634,323	11,657,271	11,415,911	12,534,874	13,088,691	12,486,288	602,403	13,088,691	1,431,420	12%
Net Cost:	10,096,349	10,633,963	10,910,627	10,512,401	11,868,400	12,432,111	11,829,708	602,403	12,432,111	1,521,484	14%

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 are included in the Sustainable Communities – Central Permitting budget.

Budget Summary:	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Sales & Service	63,030	56,980	30,000	35,000	30,000	34,000	34,000	0	34,000	4,000	13%
Total Revenues:	63,030	56,980	30,000	35,000	30,000	34,000	34,000	0	34,000	4,000	13%
Expenditures											
Salaries	182,011	166,209	143,948	144,737	143,945	149,315	149,315	0	149,315	5,367	4%
Other Personnel Costs	70,464	71,829	60,338	59,593	60,017	61,420	61,420	0	61,420	1,082	2%
Operating	25,626	25,541	32,331	25,833	30,694	30,944	30,944	0	30,944	(1,387)	(4%)
Capital Outlay	40,251	0	0	0	25,500	25,500	25,500	0	25,500	25,500	100%
Total Expenditures:	318,352	263,579	236,617	230,163	260,156	267,179	267,179	0	267,179	30,562	13%
Net Cost	255,322	206,599	206,617	195,163	230,156	233,179	233,179	0	233,179	26,562	13%
Number of County Employees	4.00	4.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	0.00	0%

One-time Expenses: The FY 2013 budget includes one-time expenses of \$25,500. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is 2.14%.

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 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	50	49	34	25	25
Percent of adult program participants who report better understanding of fire prevention, based on post-survey results	NM	100%	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 concerns and help resolve prior to county adoption of fire district tax rates.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of unpaid fire inspections collected	47%	54%	78%	75%	75%
Percent of identified problems resolved related to fire district budget prior to approval of fire district tax rates by county commissioners	100%	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.

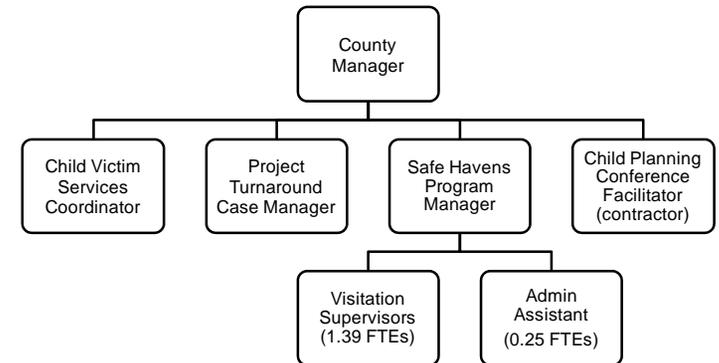
Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of surveyed customers who report that the Fire Marshal's Office provides good to excellent customer service	NM	100%	100%	100%	100%

Court-Related Programs

This department houses four different programs that support the court system. All but the child planning conference position, which is a contractor, are county-funded positions.

Major responsibilities:

1. Chatham 360 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 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	173,779	294,752	335,357	328,535	238,021	238,021	238,021	0	238,021	(97,336)	(29%)
Grants/Donations	49,816	45,213	47,092	42,426	44,192	44,192	44,192	0	44,192	(2,900)	(6%)
Total Revenues:	223,595	339,965	382,449	370,961	282,213	282,213	282,213	0	282,213	(100,236)	(26%)
Expenditures											
Salaries	157,158	178,612	184,071	181,423	172,611	186,655	186,655	0	186,655	2,584	1%
Other Personnel Costs	44,890	52,442	80,289	73,837	53,088	56,020	56,020	0	56,020	(24,269)	(30%)
Operating	223,984	231,721	253,240	251,926	232,603	232,673	232,673	0	232,673	(20,567)	(8%)
Public Assistance/Grants/Special Programs	146,070	186,044	32,489	145,601	35,479	35,479	35,479	0	35,479	2,990	9%
Total Expenditures:	572,102	648,819	550,089	652,787	493,781	510,827	510,827	0	510,827	(39,262)	(7%)
Net Cost	348,507	308,854	167,640	281,826	211,568	228,614	228,614	0	228,614	60,974	36%
Number of County Employees	3.97	4.76	4.76	4.76	4.64	4.64	4.64	0.00	4.64	(0.12)	(3%)

One-time Expenses: The FY 2012 budget includes one-time expenses of \$216,833. The FY 2013 budget includes one-time expenses of \$150,407. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is 8.15%.

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 county residents and visitors 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

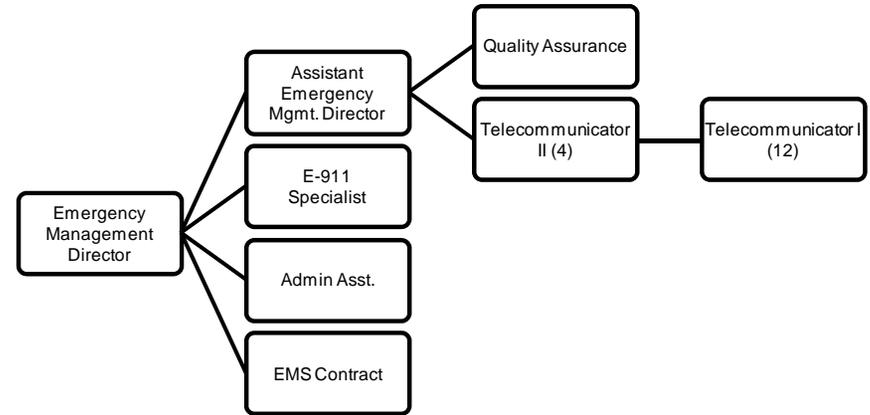
Budget Summary:	A 2010 Actual	B 2011 Actual	C 2012 Amended	D 2012 Estimated	E 2013 Total Req.	F 2013 Total Rec.	G 2013 Appr. Cont.	H 2013 Appr. Exp.	I 2013 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Operating	2,034,706	2,093,872	2,162,587	2,181,490	2,219,651	2,220,069	2,220,069	0	2,220,069	57,482	3%
Total Expenditures:	2,034,706	2,093,872	2,162,587	2,181,490	2,219,651	2,220,069	2,220,069	0	2,220,069	57,482	3%
Net Cost	2,034,706	2,093,872	2,162,587	2,181,490	2,219,651	2,220,069	2,220,069	0	2,220,069	57,482	3%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%

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 dispatch appropriate emergency services



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2010	2011	2012	2012	2013	2013	2013	2013	2013	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	37,497	40,023	34,197	29,494	32,000	28,600	28,600	0	28,600	(5,597)	(16%)
Grants/Donations	41,100	50,750	50,750	50,750	0	0	0	0	0	(50,750)	(100%)
Sales & Service	5	0	50	0	0	0	0	0	0	(50)	(100%)
Total Revenues:	78,602	90,773	84,997	80,244	32,000	28,600	28,600	0	28,600	(56,397)	(66%)
Expenditures											
Salaries	130,656	133,262	95,665	95,719	95,664	106,204	106,204	0	106,204	10,539	11%
Other Personnel Costs	46,817	49,880	35,518	39,206	36,921	39,110	39,110	0	39,110	3,592	10%
Operating	187,667	192,577	213,798	165,502	220,237	217,545	217,545	0	217,545	3,747	2%
Public Assistance/Grants/Special Programs	11,680	28,076	111,286	36,945	0	0	0	0	0	(111,286)	(100%)
Capital Outlay	0	29,950	0	0	0	0	0	0	0	0	0%
Total Expenditures:	376,820	433,745	456,267	337,372	352,822	362,859	362,859	0	362,859	(93,408)	(20%)
Net Cost	298,218	342,972	371,270	257,128	320,822	334,259	334,259	0	334,259	(37,011)	(10%)
Number of County Employees	3.00	3.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	0.00	0%

One-time Expenses: The FY 2012 budget includes one-time expenses of \$111,286. The FY 2013 budget includes one-time expenses of \$10,000. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is 2.28%.

Cuts or Expansion Approved:

Targeted Cut--Forestry Service Reduction Commissioners requested a cut of \$10,000. Of the experts contacted, no one could explain why Chatham County is required to pay 40% of the forestry budget. According to the original legislation, the rate was based on assessed value. According to the District Forester, all 8 of the counties in Chatham's district pay 40%. The Forest Service provides services in all 100 NC counties and the vast majority of them cooperate at the 40% rate.

The county manager is not recommending the targeted cut be made because the North Carolina Forest Service provides and facilitates cost share assistance for the landowners in Chatham County utilizing many programs. In FY 2010-2011 Chatham County landowners received:

- Forest Development Program: \$25,030,
- Conservation Reserve Program: \$29,036,
- Southern Pine Beetle Prevention Program: \$23,632
- Environmental Quality Incentives Program: \$35,773
- Total payments to Chatham County Landowners: \$113,471

In FY 2010-2011 the County share of the North Carolina Forest Service budget in Chatham County was \$101,581. Chatham County received \$1.11 for every dollar that the county invested into the North Carolina Forest Service budget.

The 40% is based on actual costs and the county reimburses the state. With increasing fuel prices, being fully staffed for the first time in several years, and the need for a new vehicle, the Forestry Service stated that it could not make the required cut. The manager is recommending that the operating budget be held flat (the Forestry Service had requested a \$2,257 increase) and that the vehicle be funded as a one-time expense. Net Cost: \$0

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 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%)	10%	12.5%	12%	13%	15%
Estimated percent of county employees trained to assume emergency response roles	65%	65%	70%	75%	75%

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of attendees reporting class was effective	100%	100%	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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Average response time (minutes) for fire responders from time call is received	7:15	5:33	6.57	6.5	6.0
Average response time (minutes) for rescue responders from time call is received	13:00	12:11	14.8	13.0	12.0
Average response time (minutes) for EMS responders from time call is received	12:35	7:53	7.10	7.0	7.0

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 issues through auditing procedures, complaints and follow-up interviews of 25 customers per months

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of 911 calls	46,465	57,998	64044	65000	67000
911 calls per FTE telecommunicator	2904	3625	4002	3202	3202
Percent of customers surveyed by phone reporting good to excellent service	86%	87.4%	89.62%	90%	90%
Percent of accuracy on Emergency Medical Dispatch Calls per the Quality Assurance Program provided by Priority Dispatch	98%	98.58%	99%	99%	99%

Accomplishments:

1. This department received very good reviews in the 2011 Harris Nuclear Plant Exercise After Action Report from Federal Emergency Management Agency (FEMA). We had no areas requiring corrective action (ARCAs) and no suggestions for improvements from FEMA. Chatham was the only county that demonstrated animal decontamination in the exercise.

Innovations:

1. Work with all emergency response agencies to develop plans and procedures that will better prepare the county for fast-breaking disasters that affect large portions of the county, such as the tornadoes that impacted Lee and Harnett Counties last April.
2. Work on getting a FEMA-approved Debris Management Contract in place for Chatham County. This contract will not cost the county any money unless it is activated after a storm and the cleanup begins.

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 in a timely manner
2. Maintain high quality computer aided dispatch system, mapping, and radios.
3. Ensure all telecommunicators are properly trained and certified.
4. Ensure that the Standard Operating Guidelines (SOG) is updated on an as needed basis along with the manuals for all trainings.
5. Processing and keeping documentation for audits so we are able to run the criminal background checks for the county and the emergency service agencies

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Expenditures											
Salaries	512,730	580,346	582,749	578,538	588,353	612,743	612,743	0	612,743	29,994	5%
Other Personnel Costs	436,227	414,871	444,107	441,964	504,076	444,390	444,419	(29)	444,390	283	0%
Operating	186,326	83,098	120,268	76,519	154,472	135,047	100,547	34,500	135,047	14,779	12%
Capital Outlay	11,809	0	0	0	62,879	36,800	0	36,800	36,800	36,800	100%
Total Expenditures:	1,147,092	1,078,315	1,147,124	1,097,021	1,309,780	1,228,980	1,157,709	71,271	1,228,980	81,856	7%
Net Cost	1,147,092	1,078,315	1,147,124	1,097,021	1,309,780	1,228,980	1,157,709	71,271	1,228,980	81,856	7%
Number of County Employees	16.00	18.00	18.00	18.00	18.00	18.00	18.00	0.00	18.00	0.00	0%

One-time Expenses: The FY 2013 budget includes one-time expenses of \$36,800. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is 3.93%.

Cuts or Expansion Approved:

Training database: The Telecommunications Division needs a database to track and calculate the number of continuing education hours for each telecommunicator. Continuing education hours and certifications must be submitted to the state throughout the year. Some recertifications are required every year, some every 2 years, and the national recertification is required every 4 years. These different timelines combined with a number of different people and classes requires a complex tracking process that is error-prone and time consuming when done manually. Net Cost: \$3,036

New VHF frequency and repeater for the fire service to alleviate traffic on paging channel: The fire service needs an additional VHF fire frequency due to an overload of traffic on the existing frequency. Currently the units are paged and are checking en-route on the same channel. 911 staff uses the frequency for paging and tracking responses at the same time that the fire units use the frequency to get their apparatus on scene. The channel often becomes so busy that the fire units and 911 staff are talking over each other. Net Cost: \$33,764

Additional operating costs for the state-mandated backup 911 center: The State Wireless Board mandates backup 911 centers that mirror the primary public safety answering point (PSAP) so residents will not experience any interruptions in service during emergencies. Public safety funds, which comprise half of the 911 funds, will be used to establish the backup center.

If the PSAP must be evacuated, the procedure to mobilize the backup center will begin immediately. The mobile unit will be utilized along with two laptops that house the current phone system. The remaining telecommunications staff will be escorted by Sheriffs' deputies to the backup center, and all on-call staff will be en-route from their current locations. Residents will not experience any interruptions in service.

Since the backup center will be equipped to exactly duplicate the services of the PSAP, it can be used either when the PSAP is out of service or the two centers can operate simultaneously to double service capability during a major disaster. Net Cost: \$34,500

Accomplishments:

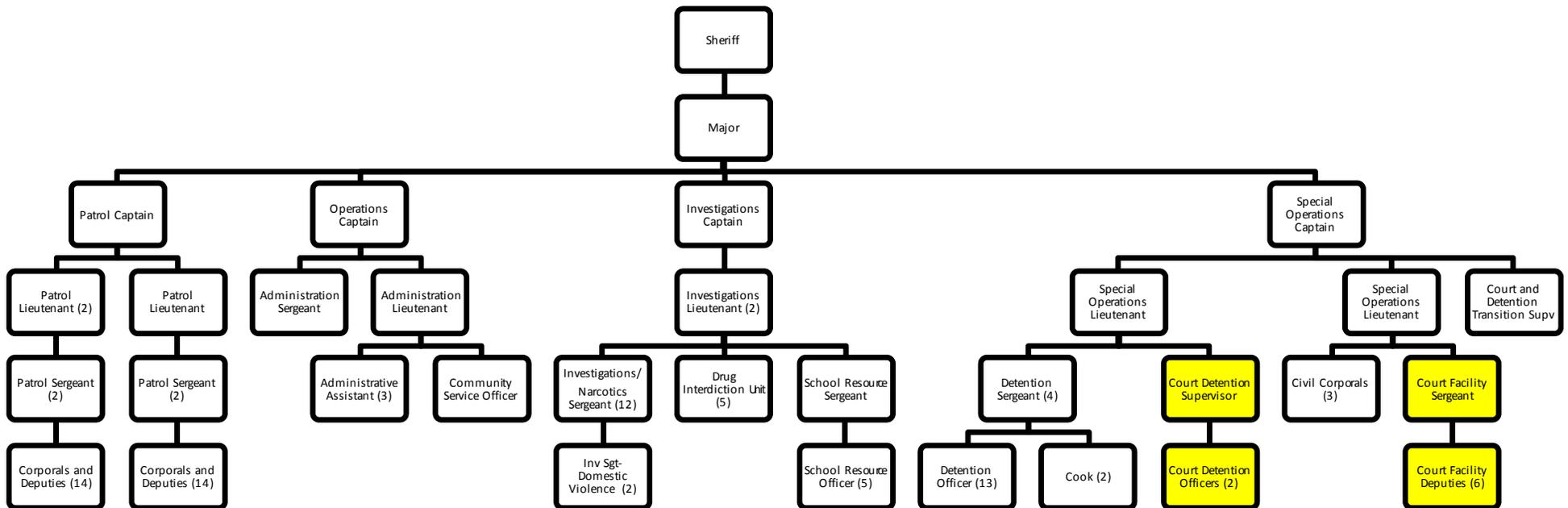
1. Increased the communications rating concerning the Fire Department's Insurance Service Organizations (ISO) classifications from 5-6 points out of 10 to 9.2 points out of 10.
2. Upgraded our current 911 phone system from the Positron VIPER to Sentinel Patriot phone system. This system will allow us to operate two separate centers simultaneously or independently of each other. The system is monitored 24/7 for line operation and is backed up with redundant UPS power supply.
3. A building has been purchased and outfitting begun for a backup 911 center in Siler City. The backup will be used if we lose our current center to continue uninterrupted service to Chatham County residents.

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



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Revenues											
Fees & Permits	18,715	23,490	17,900	17,890	18,800	17,354	17,354	0	17,354	(546)	(3%)
Intergovernmental	367,570	296,179	56,716	211,587	108,542	122,356	122,356	0	122,356	65,640	116%
Grants/Donations	90,868	90,480	82,790	89,604	102,955	82,057	82,057	0	82,057	(733)	(1%)
Sales & Service	66,232	58,860	42,792	71,211	66,000	71,500	71,500	0	71,500	28,708	67%
Total Revenues:	543,385	469,009	200,198	390,292	296,297	293,267	293,267	0	293,267	93,069	46%
Expenditures											
Salaries	2,790,801	2,984,522	2,861,015	2,889,577	3,046,937	3,425,101	3,204,292	220,809	3,425,101	564,086	20%
Other Personnel Costs	1,266,698	1,363,872	1,347,508	1,359,882	1,505,351	1,542,162	1,442,330	99,832	1,542,162	194,654	14%
Operating	802,845	889,597	960,120	885,499	1,018,656	1,046,663	980,459	66,204	1,046,663	86,543	9%
Public Assistance/Grants/Special Programs	38,038	44,696	18,239	17,781	0	13,000	13,000	0	13,000	(5,239)	(29%)
Capital Outlay	349,426	419,803	255,750	218,864	487,340	487,340	487,340	0	487,340	231,590	91%
Total Expenditures:	5,247,808	5,702,490	5,442,632	5,371,603	6,058,284	6,514,266	6,127,421	386,845	6,514,266	1,071,634	20%
Net Cost	4,704,423	5,233,481	5,242,434	4,981,311	5,761,987	6,220,999	5,834,154	386,845	6,220,999	978,565	19%
Number of County Employees	77.25	80.00	80.00	80.00	86.00	86.00	79.00	7.00	86.00	6.00	8%

One-time Expenses: The FY 2012 budget includes one-time expenses of \$384,243. The FY 2013 budget includes one-time expenses of \$613,391. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is 16.66%.

Cuts or Expansion Approved:

Justice Center operating and staffing expenses: The opening of the justice center will be associated with increased demand for Sheriff's Office and Jail staff.

- The new 90,000 square foot justice center represents a 545% increase in space that must be monitored and kept secure.
- Currently, the presence of law enforcement staff is required only when the court buildings are open. In addition to 5 courts, the justice center will require security for visitors to Department of Social Services (DSS) hearings, community resource court (CRC) conferences, offices of the District Attorney, Probation and Parole, Public Defender's Office, Chatham 360, Civil Office, Juvenile Justice, Superior and/or District Court Judges, the Clerk of Court, and the detention facility.
- There will be 109 internal and external surveillance cameras to be monitored, up from 9 currently.
- Metal detector passes will increase from 110,447 per year currently to approximately 220,000 per year.
- The detention area will increase from 240 square feet currently to 5,272 square feet, with 14 inmate holding areas up from 2 currently.
- The justice center will include 21 duress alarms (up from 1 currently), 34 intercoms (up from 3 currently), 50 card readers (up from 3 currently) and will introduce 40 motion detectors and 6 notification signals, neither of which is currently in use.

The Sheriff's Office will need 7 new sworn positions to provide protection for the public and for court personnel. These deputies will monitor the entrances to the building as well as the courts at all times that these facilities are open.

The 7 sworn positions include 1 Sergeant, 3 deputies, and 3 bailiffs. The Sergeant will act as a supervisor. The 3 deputies will operate the metal detectors and will have the authority to conduct a search if the detector alerts and detain if necessary. The 3 bailiffs will provide security in the courtrooms and in the hallways outside the courtrooms. Net Cost: \$386,819

Work Plan

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of vehicle accidents where officer is at fault	33%	32%	30%	25%	20%
Total number of Motor Vehicle crashes by Sheriff's Employees		31	40	28	25

Goal: Improve crime prevention and overall security techniques

Objectives:

- Increase number of Community Watch Programs

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of Community Watch Programs offered by Sheriff's Office	25	25	31	30	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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Percent of violent crime cases cleared	68%	77	82	80	80
Percent of property crimes cleared	18%	24%	32%	30%	30%
Number of drug arrests	89	413	247	400	475
Chatham County crime rate	2305.3 (State crime rate: 4554.60)	2297.4 (State rate is 4178.4)	2228	2200	1800
Number of DWI arrests	109	129	123	130	185
Number of cases that evidence was disposed		650	735	700	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.

Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2010	2011	2012	2012	2013	2013	2013	2013	2013	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	35,341	26,258	26,000	13,613	12,030	6,000	6,000	0	6,000	(20,000)	(77%)
Grants/Donations	5	5	0	0	0	0	0	0	0	0	0%
Sales & Service	2,837	17,370	23,000	13,400	13,934	12,500	12,500	0	12,500	(10,500)	(46%)
Total Revenues:	38,183	43,633	49,000	27,013	25,964	18,500	18,500	0	18,500	(30,500)	(62%)
Expenditures											
Salaries	584,133	590,210	632,018	613,176	755,274	895,577	801,861	93,716	895,577	263,559	42%
Other Personnel Costs	360,964	463,351	562,722	541,900	619,623	622,635	580,571	42,064	622,635	59,913	11%
Operating	397,546	358,618	435,614	359,405	462,857	464,979	456,472	8,507	464,979	29,365	7%
Public Assistance/Grants/Special Programs	3,621	1,324	2,601	2,995	2,646	1,320	1,320	0	1,320	(1,281)	(49%)
Capital Outlay	0	0	29,000	27,999	0	0	0	0	0	(29,000)	(100%)
Total Expenditures:	1,346,264	1,413,503	1,661,955	1,545,475	1,840,400	1,984,511	1,840,224	144,287	1,984,511	322,556	19%
Net Cost	1,308,081	1,369,870	1,612,955	1,518,462	1,814,436	1,966,011	1,821,724	144,287	1,966,011	353,056	22%
Number of County Employees	20.00	20.00	21.00	21.00	25.00	25.00	22.00	3.00	25.00	4.00	19%

One-time Expenses: The FY 2012 budget includes one-time expenses of \$29,000. The FY 2013 budget includes one-time expenses of \$7,872. If one-time expenses are subtracted, the percent difference between the FY 2012 and 2013 budgets is 21.05%.

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The Jail will need 3 new staff positions to support the justice center, including one supervisor for the holding areas and two detention officers in the courthouse facility.

The standards of separating, care and supervision of inmates in court are the same as in the detention facility; inmates must be supervised at all times. Duties of the new personnel will include; open, search and prepare the holding areas of the courthouse; identify and transport to and from the jail inmates needing appearances in court; manage and move inmates to appropriate court levels for interviews with attorneys; maintain custody and control of inmates at all times when outside the jail; be aware of the inmates general and emergency needs at all times.

The supervisor will manage and supervise the transportation to and from the jail, manage writs, and coordinate other agencies coming into the facility with inmates. The 2 unarmed detention officers will be specifically trained and certified in detention and will move and handle inmates inside the court spaces. Net Cost: \$144,295

Work Plan

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

Objectives:

- Identify and seize banned items from detainees.

Key Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Number of times banned items are found and seized from detainees	1650	1112	1597	1500	1400

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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimated	FY 2013 Projected
Total number of admissions to the jail	1471	1551	1582	1650	1700
Number of days inmate population affects efficiency of operations	87	342	304	350	365
Cost of holding inmates outside of county	0	0	0	\$10,000	\$40,000

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