

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 2011 Actual	B 2012 Actual	C 2013 Amended	D 2013 Estimated	E 2014 Total Req.	F 2014 Total Rec.	G 2014 Appr. Cont.	H 2014 Appr. Exp.	I 2014 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Fees & Permits	22,740	25,780	16,964	36,215	25,300	25,300	25,300	0	25,300	8,336	49%
Intergovernmental	657,212	652,564	409,127	623,690	303,917	336,990	336,990	0	336,990	(72,137)	(18%)
Grants/Donations	186,448	187,952	126,249	232,128	111,074	111,074	111,074	0	111,074	(15,175)	(12%)
Sales & Service	133,210	128,381	118,000	127,239	124,600	124,600	124,600	0	124,600	6,600	6%
Total Revenues	999,610	994,677	670,340	1,019,272	564,891	597,964	597,964	0	597,964	(72,376)	(11%)
Expenditures											
Salaries	4,633,161	4,516,198	5,375,595	5,398,645	5,968,349	6,081,387	5,483,871	637,108	6,120,979	745,384	14%
Other Personnel Costs	2,416,245	2,485,597	2,765,737	2,716,579	3,106,397	3,124,881	2,910,473	235,894	3,146,367	380,630	14%
Operating	3,875,016	3,968,400	4,365,106	4,087,418	4,577,649	4,502,059	4,446,453	55,830	4,502,283	137,177	3%
Debt	0	0	0	178,416	530,825	530,825	530,825	0	530,825	530,825	100%
Public Assistance/Grants/Special Programs	260,140	254,243	59,009	258,838	38,800	38,300	38,300	0	38,300	(20,709)	(35%)
Capital Outlay	449,753	254,603	584,419	621,396	461,477	461,477	461,477	0	461,477	(122,942)	(21%)
Total Expenditures	11,634,315	11,479,041	13,149,866	13,261,292	14,683,497	14,738,929	13,871,399	928,832	14,800,231	1,650,365	13%
Net Cost:	10,634,705	10,484,364	12,479,526	12,242,020	14,118,606	14,140,965	13,273,435	928,832	14,202,267	1,722,741	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 and organizational chart are included in the Sustainable Communities – Central Permitting budget.

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Revenues											
Sales & Service	56,980	40,662	34,000	35,775	34,500	34,500	34,500	0	34,500	500	1%
Total Revenues:	56,980	40,662	34,000	35,775	34,500	34,500	34,500	0	34,500	500	1%
Expenditures											
Salaries	166,209	144,736	149,315	149,724	149,317	153,797	153,797	0	153,797	4,482	3%
Other Personnel Costs	71,829	59,616	61,420	60,694	62,513	63,658	63,658	0	63,658	2,238	4%
Operating	25,541	23,229	30,944	24,575	31,643	31,643	31,643	0	31,643	699	2%
Capital Outlay	0	0	25,500	26,078	0	0	0	0	0	(25,500)	(100%)
Total Expenditures:	263,579	227,581	267,179	261,071	243,473	249,098	249,098	0	249,098	(18,081)	(7%)
Net Cost	206,599	186,919	233,179	225,296	208,973	214,598	214,598	0	214,598	(18,581)	(8%)
Number of County Employees	3.00	3.00	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 2013 and 2014 budgets is 3.07%.

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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 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	49	34	31	32	30
Percent of adult program participants who report better understanding of fire prevention, based on post-survey results	100%	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 areas of concern and help resolve prior to county adoption of fire district tax rates.

Key Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Percent of unpaid fire inspections collected	54%	78%	75%	75%	80%
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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Percent of surveyed customers who report that the Fire Marshal's Office provides good to excellent customer service	100%	100%	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.

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Revenues											
Intergovernmental	294,752	337,360	252,171	287,886	260,117	260,117	260,117	0	260,117	7,946	3%
Grants/Donations	45,213	41,443	44,192	32,977	33,192	33,192	33,192	0	33,192	(11,000)	(25%)
Total Revenues:	339,965	378,803	296,363	320,863	293,309	293,309	293,309	0	293,309	(3,054)	(1%)
Expenditures											
Salaries	178,612	181,154	186,655	197,827	154,884	159,532	159,532	0	159,532	(27,123)	(15%)
Other Personnel Costs	52,442	74,018	56,020	56,608	102,323	103,238	84,506	18,732	103,238	47,218	84%
Operating	231,720	245,423	246,823	208,731	259,287	259,287	243,287	16,000	259,287	12,464	5%
Public Assistance/Grants/Special Programs	186,044	149,512	35,479	180,347	28,480	28,480	28,480	0	28,480	(6,999)	(20%)
Total Expenditures:	648,818	650,107	524,977	643,513	544,974	550,537	515,805	34,732	550,537	25,560	5%
Net Cost	308,853	271,304	228,614	322,650	251,665	257,228	222,496	34,732	257,228	28,614	13%
Number of County Employees	4.76	4.76	4.64	4.64	3.37	3.37	3.37	0.00	3.37	(1.27)	(27%)

One-time Expenses: The FY 2013 budget includes one-time expenses of \$216,833. The FY 2014 budget includes one-time expenses of \$109,460. If one-time expenses are subtracted, the percent difference between the FY 2013 and 2014 budgets is 43.14%.

Cuts or Expansion Approved:

In-house provision of pretrial services: Continue providing pretrial services in house through the staff of Chatham 360. Previously, pretrial services was provided by Orange-Chatham Pretrial and funding was provided through the nonprofit process. In FY 13, the agency did not receive the amount of funding requested and discontinued providing service midyear with little notice to the county. The Chatham 360 program staff agreed to pick up the program for the remainder of FY 13. Based on feedback from the district attorney, district court judge, and jail staff, Chatham 360 is doing an excellent job with the program.

The county can provide the program in house at a much cheaper cost than that requested by Orange Chatham Pretrial (\$49,000). Even with electronic monitoring added (which Orange Chatham declined to do), the program is still less expensive if run by the County. Net Cost: \$20,732

Add electronic monitoring component to the in-house pretrial program. The district attorney's office has requested that electronic monitoring be added as an option for pretrial release. In addition, several of the defendants on pretrial release have charges and/or criminal histories that may warrant a higher level of supervision. In a couple of cases, the pretrial staff has not recommended release, but release has been granted by the courts and pretrial staff is responsible for monitoring these clients. Net Cost: \$14,000

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 residents 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 residents 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

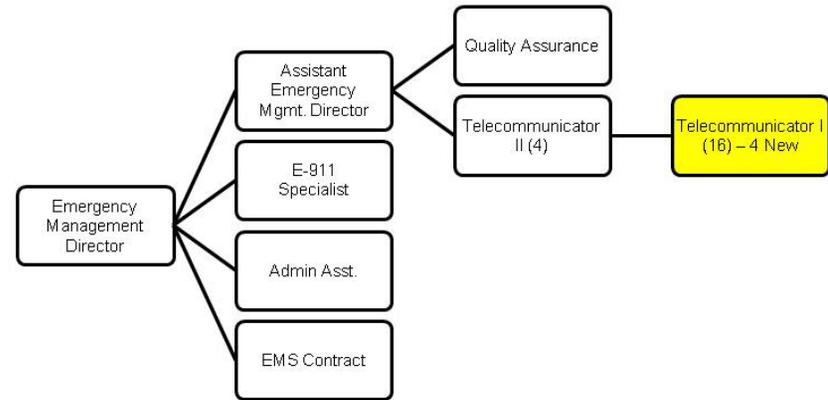
Budget Summary:	A 2011 Actual	B 2012 Actual	C 2013 Amended	D 2013 Estimated	E 2014 Total Req.	F 2014 Total Rec.	G 2014 Appr. Cont.	H 2014 Appr. Exp.	I 2014 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Operating	2,093,871	2,180,957	2,220,069	2,220,069	2,286,199	2,286,199	2,286,199	0	2,286,199	66,130	3%
Total Expenditures:	2,093,871	2,180,957	2,220,069	2,220,069	2,286,199	2,286,199	2,286,199	0	2,286,199	66,130	3%
Net Cost	2,093,871	2,180,957	2,220,069	2,220,069	2,286,199	2,286,199	2,286,199	0	2,286,199	66,130	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



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Revenues											
Intergovernmental	40,023	63,955	28,600	34,625	33,000	33,000	33,000	0	33,000	4,400	15%
Grants/Donations	50,750	50,750	0	79,000	0	0	0	0	0	0	0%
Total Revenues:	90,773	114,705	28,600	113,625	33,000	33,000	33,000	0	33,000	4,400	15%
Expenditures											
Salaries	133,262	96,159	106,204	106,492	106,202	109,387	109,387	0	109,387	3,183	3%
Other Personnel Costs	49,880	39,207	39,110	37,811	38,780	39,402	39,402	0	39,402	292	1%
Operating	192,577	192,087	217,545	180,902	214,193	209,513	209,513	0	209,513	(8,032)	(4%)
Public Assistance/Grants/Special Programs	28,076	77,916	0	54,364	0	0	0	0	0	0	0%
Capital Outlay	29,950	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	433,745	405,369	362,859	379,569	359,175	358,302	358,302	0	358,302	(4,557)	(1%)
Net Cost	342,972	290,664	334,259	265,944	326,175	325,302	325,302	0	325,302	(8,957)	(3%)
Number of County Employees	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	2.00	0.00	0%

One-time Expenses: The FY 2013 budget includes one-time expenses of \$10,000. The FY 2014 budget includes one-time expenses of \$2,800. If one-time expenses are subtracted, the percent difference between the FY 2013 and 2014 budgets is .75%.

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
- Provide sufficient shelters equipped and staffed 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 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%)	12.5%	12%	12%	15%	18%
Estimated percent of county employees trained to assume emergency response roles	65%	70%	70%	75%	80%

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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Percent of presentation attendees who report that the class was effective in giving them valuable information about emergency planning	100%	100%	100%	100%	100%

Goal: Reduce response time for assistance to residents during emergencies

Objectives:

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

Key Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Average response time the unit is dispatched to the time the unit arrives on scene (minutes) for fire responders	5:33	6.57	7.42	7.42	7.30
Average response time from when the unit is dispatched till the unit arrives on scene(minutes) for rescue responders	12:11	14.8	13.64	13.64	13.30
Average response time (minutes) for EMS (First Health) from time dispatched to the time the unit arrives on scene	7:53	7.10	9.09	9.09	8.00

Goal: Continue to improve the quality of 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Number of 911 calls	57,998	64044	65093	66000	67000
911 calls per FTE telecommunicator	3625/1	4002/1	4068/1	4125/1	3350/1
Percent of customers surveyed by phone who report that they received good to excellent service when they contacted 911	87.4%	89.62%	89.5%	90%	90%
Percent of accuracy on Emergency Medical Dispatch Calls per the Quality Assurance Program provided by Priority Dispatch	98.58%	99%	99%	99%	99%

Accomplishments:

1. This department received very good reviews in the 2011 Harris Nuclear Plant Exercise After Action Report from Federal Emergency

Innovations:

1. Work with all emergency response agencies to develop plans and procedures that will better prepare the county for fast-breaking

Management Agency (FEMA). No areas required corrective action (ARCAs) and no suggestions for improvements were offered from FEMA. Chatham was the only county that demonstrated animal decontamination in the exercise.

2. Chatham County now has a Continuity of Operations Plan (COOP) in place and conducted a table top exercise on the plan.
3. Collaborated with Chatham County Administration and the Chatham County School System to develop an Emergency Vehicle Fuel Shortage Plan.

disasters that affect large portions of the county, such as the tornadoes that impacted Lee and Harnett Counties, a couple of years ago.

2. Develop a FEMA-approved Debris Management Contract 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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Revenues											
Total Revenues:	0	0	0	0	0	0	0	0	0	0	0%
Expenditures											
Salaries	580,346	574,507	612,743	604,205	732,007	690,575	631,123	99,044	730,167	117,424	19%
Other Personnel Costs	414,871	433,971	444,390	441,888	526,413	497,821	465,583	53,724	519,307	74,917	17%
Operating	83,098	81,967	138,083	104,851	213,162	152,452	150,947	1,729	152,676	14,593	11%
Capital Outlay	0	0	33,764	60,347	0	0	0	0	0	(33,764)	(100%)
Total Expenditures:	1,078,315	1,090,445	1,228,980	1,211,291	1,471,582	1,340,848	1,247,653	154,497	1,402,150	173,170	14%
Net Cost	1,078,315	1,090,445	1,228,980	1,211,291	1,471,582	1,340,848	1,247,653	154,497	1,402,150	173,170	14%
Number of County Employees	18.00	18.00	18.00	18.00	22.00	22.00	18.00	4.00	22.00	4.00	22%

One-time Expenses: The FY 2013 budget includes one-time expenses of \$33,764. The FY 2014 budget includes one-time expenses of \$21,500. If one-time expenses are subtracted, the percent difference between the FY 2013 and 2014 budgets is 15.51%.

Cuts or Expansion Approved:

Requesting 4 additional telecommunicators: The call volume in Communications is steadily rising, with calls made to 911 up 77% between 2008 and 2012. New construction and the opening of stores and businesses will increase the number of calls received. The Additional staffing is needed to ensure that calls are answered and dispatched in a timely manner. Net Cost: \$154,496

Accomplishments:

1. Increase the Communications rating concerning the Fire Department's Insurance Service Organizations (ISO) classifications.
Communications has the potential to receive 10 points on the overall rating and in the past has received 5 to 6 points out of 10 for the ISO fire rating. For the last fire departments completing the ISO classification, Communications received 9.2 points out of 10.
2. Upgraded the 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 also is monitored 24/7 for line operation along with redundant UPS power supply.
3. Deployed the backup center twice to ensure quick and efficient response for the emergency responders and the residents of the county. The backup center was used during the weather event in January 2013 when the primary communications center was inundated with calls for assistance. The backup was also utilized when the fire channel was not operational at the primary communication center.

Innovations:

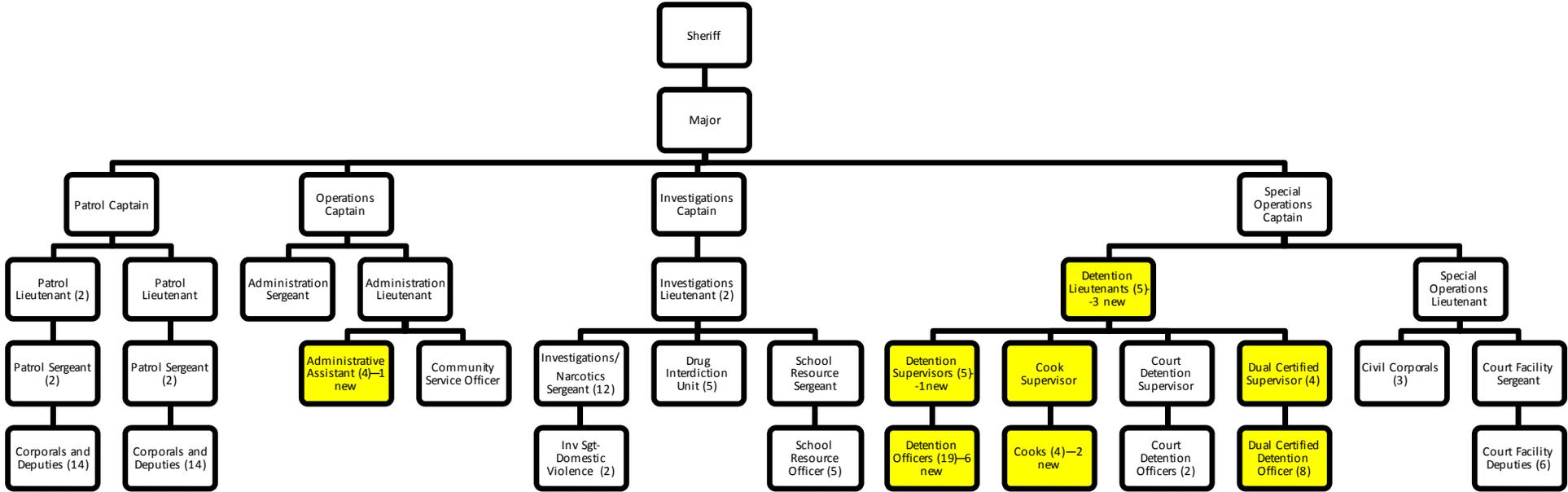
1. Research Next Generation 911 technology to understand alternatives for deployment.
2. Explore options to upgrade/replace the current radio system with a new radio system that is more up-to-date and has interoperability features within the next five years.

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	22,740	25,780	16,964	36,215	25,300	25,300	25,300	0	25,300	8,336	49%
Intergovernmental	296,179	237,636	122,356	285,006	4,800	37,873	37,873	0	37,873	(84,483)	(69%)
Grants/Donations	90,480	95,759	82,057	120,151	77,882	77,882	77,882	0	77,882	(4,175)	(5%)
Sales & Service	58,860	71,842	71,500	73,808	77,000	77,000	77,000	0	77,000	5,500	8%
Total Revenues:	468,259	431,017	292,877	515,180	184,982	218,055	218,055	0	218,055	(74,822)	(26%)
Expenditures											
Salaries	2,984,522	2,911,543	3,425,101	3,531,592	3,502,552	3,604,993	3,501,964	103,029	3,604,993	179,892	5%
Other Personnel Costs	1,363,872	1,365,097	1,542,162	1,560,041	1,584,871	1,608,830	1,593,192	15,638	1,608,830	66,668	4%
Operating	889,595	907,155	1,046,663	953,304	1,057,230	1,049,230	1,049,230	0	1,049,230	2,567	0%
Public Assistance/Grants/Special Programs	44,696	23,820	22,210	21,309	9,000	8,500	8,500	0	8,500	(13,710)	(62%)
Capital Outlay	419,803	225,959	525,155	534,971	461,477	461,477	461,477	0	461,477	(63,678)	(12%)
Total Expenditures:	5,702,488	5,433,574	6,561,291	6,601,217	6,615,130	6,733,030	6,614,363	118,667	6,733,030	171,739	3%
Net Cost	5,234,229	5,002,557	6,268,414	6,086,037	6,430,148	6,514,975	6,396,308	118,667	6,514,975	246,561	4%
Number of County Employees	80.00	80.00	86.00	86.00	88.00	88.00	85.00	3.00	88.00	2.00	2%

One-time Expenses: The FY 2013 budget includes one-time expenses of \$653,648. The FY 2014 budget includes one-time expenses of \$466,827. If one-time expenses are subtracted, the percent difference between the FY 2013 and 2014 budgets is 6.07%.

Cuts or Expansion Approved:

Administrative Specialist: The workload of this division has steadily increased for the past seven years. The temporary support person who was hired to work 30 hours a week has been working 40 hours to accommodate the increased workload. Net Cost: \$12,493

Domestic Violence Investigator: The current domestic violence investigator is funded with a federal grant that is set to expire December 31, 2013. The grant renewal application has been submitted and funding will only be necessary if the grant is not approved for the 2013-2014 fiscal year. Continue a grant-funded domestic violence coordinator. Grant funding will cover this position through September 30, 2013. County funding will be provided to continue the position for the remainder of FY2013-2016. 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: \$29,235

Electronic Monitoring Investigator: The current Electronic Monitoring Investigator is funded with a federal grant that will expire on June 30, 2013. The outcome of

the grant renewal application will not be known until late June 2013.

During the period of pretrial release, victims of domestic violence are vulnerable to stalking and further victimization. The Electronic Monitoring Investigator manages the court ordered monitoring of offenders of domestic violence laws through the use of Global Positioning System (GPS) technology. Once an offender has met pre-approved criteria, he/she will be fitted for a bracelet that will communicate through GPS and be monitored 24 hours a day for violations.

In addition to monitoring offenders through GPS, the investigator maintains contact numbers for victims of domestic violence and their families in order to cross reference them to the recorded phone calls from the Chatham County Jail. If phone recordings indicate that a victim or potential witness has been or is being intimidated in any way pertaining to the case, the investigator can respond immediately to charge the offender in accordance with NC General Statutes and to promptly notify the victim.

Net Cost: \$59,102

Reclassification of Supervising Sergeants. After phase 1 of the pay study implementation there was no grade difference between supervising and non-supervising sergeants. The supervising sergeants have significant responsibility to supervise staff. The reclassification will recognize the added responsibility of the supervising sergeant by putting one grade between them and the other sergeants. Net Cost: \$17,803

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

Key Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Overall average firearms score for entire agency	92		93	93	94
Percent of Officers with Advanced Education Certificate	17		25	25	26
Number of total Law Enforcement Training Hours	3812		8770	8800	8900
Total number of certified Law Enforcement Instructors			17	18	19

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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Percent of vehicle accidents where officer is at fault	32	30	28	28	25
Total number of Motor Vehicle crashes by Sheriff's Employees	31	40	25	25	25

Goal: Improve crime prevention and overall security techniques

Objectives:

- Increase number of Community Watch Programs

Key Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Number of Active Community Watch Programs maintained by Sheriff's Office	25	31	32	33	34
Maintain High Community Service Participation-More than 3000 hours per year			3296	3300	3350

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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Percent of violent crime cases cleared	77	82	88	88	89
Percent of property crimes cleared	24	32	30	30	32
Number of drug arrests	413	247	182	200	225
Chatham County crime rate	2297.4 (State rate is 4178.4)	2228.0	2358.0	2200.0	2100.0
Number of DWI arrests	129	123	110	120	130
Number of Evidentiary items disposed/received	650	735	3104/2353	3000/2500	3000/2500

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
	2011	2012	2013	2013	2014	2014	2014	2014	2014		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
Revenues											
Intergovernmental	26,258	13,613	6,000	16,173	6,000	6,000	6,000	0	6,000	0	0%
Grants/Donations	5	0	0	0	0	0	0	0	0	0	0%
Sales & Service	17,370	15,877	12,500	17,656	13,100	13,100	13,100	0	13,100	600	5%
Total Revenues:	43,633	29,490	18,500	33,829	19,100	19,100	19,100	0	19,100	600	3%
Expenditures											
Salaries	590,210	608,099	895,577	808,805	1,323,387	1,363,103	928,068	435,035	1,363,103	467,526	52%
Other Personnel Costs	463,351	513,688	622,635	559,537	791,497	811,932	664,132	147,800	811,932	189,297	30%
Operating	358,614	337,582	464,979	394,986	515,935	513,735	475,634	38,101	513,735	48,756	10%
Debt	0	0	0	178,416	530,825	530,825	530,825	0	530,825	530,825	100%
Public Assistance/Grants/Special Programs	1,324	2,995	1,320	2,818	1,320	1,320	1,320	0	1,320	0	0%
Capital Outlay	0	28,644	0	0	0	0	0	0	0	0	0%
Total Expenditures:	1,413,499	1,491,008	1,984,511	1,944,562	3,162,964	3,220,915	2,599,979	620,936	3,220,915	1,236,404	62%
Net Cost	1,369,866	1,461,518	1,966,011	1,910,733	3,143,864	3,201,815	2,580,879	620,936	3,201,815	1,235,804	63%
Number of County Employees	21.00	21.00	25.00	25.00	50.00	50.00	25.00	25.00	50.00	25.00	100%

One-time Expenses: The FY 2014 budget includes one-time expenses of \$20,355. If one-time expenses are subtracted, the percent difference between the FY 2013 and 2014 budgets is 61.28%.

Cuts or Expansion Approved:

New Jail operating and staffing expense. Opening the new jail will require additional staff, supplies, and equipment for the expanded facility. Since there will be an overlap between opening the new jail and operation of the current one, the addition of staff will be staged throughout the year. A total of twenty-five new positions are needed to staff the new jail. Net Cost: \$620,555

Work Plan

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

Objectives:

- Identify and seize banned items from detainees.

Key Measures	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Number of times banned items are found and seized from detainees	1112	1597	1134	1400	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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Total number of admissions to the jail	1551	1582	1356	1509	1700
Number of days inmate population affects efficiency of operations	342	304	41	95	100
Cost of holding inmates outside of county	0	0		\$40,000	\$40,000

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