

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 2012 Actual	B 2013 Actual	C 2014 Amended	D 2014 Estimated	E 2015 Total Req.	F 2015 Total Rec.	G 2015 Appr. Cont.	H 2015 Appr. Exp.	I 2015 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Fees & Permits	25,780	38,413	25,300	42,994	25,300	32,300	32,300	0	32,300	7,000	28%
Intergovernmental	652,564	625,682	336,990	598,569	483,520	484,520	482,393	2,127	484,520	147,530	44%
Grants/Donations	187,952	240,842	111,074	195,727	184,098	184,098	184,098	0	184,098	73,024	66%
Sales & Service	128,381	136,130	124,600	123,663	93,600	118,200	118,200	0	118,200	(6,400)	(5%)
Transfers	0	0	0	0	50,835	50,835	50,835	0	50,835	50,835	100%
Total Revenues	994,677	1,041,067	597,964	960,953	837,353	869,953	867,826	2,127	869,953	271,989	45%
Expenditures											
Salaries	4,516,198	5,382,197	6,120,979	5,780,368	6,785,101	6,808,811	6,738,445	67,153	6,805,598	684,619	11%
Other Personnel Costs	2,485,597	2,684,679	3,135,953	2,972,085	3,447,191	3,400,369	3,399,428	266	3,399,694	263,741	8%
Operating	3,968,400	4,119,799	4,517,697	4,299,813	4,708,212	4,763,928	4,760,028	3,900	4,763,928	246,231	5%
Debt	0	178,416	530,825	530,825	1,350,825	1,350,825	1,350,825	0	1,350,825	820,000	154%
Transfers	0	25,497	0	0	0	0	0	0	0	0	0%
Public Assistance/Grants/Special Programs	254,243	257,502	50,014	245,077	148,152	154,152	154,152	0	154,152	104,138	208%
Capital Outlay	254,603	587,875	495,087	527,098	531,336	531,336	462,948	68,388	531,336	36,249	7%
Total Expenditures	11,479,041	13,235,965	14,850,555	14,355,266	16,970,817	17,009,421	16,865,826	139,707	17,005,533	2,154,978	15%
Net Cost:	10,484,364	12,194,898	14,252,591	13,394,313	16,133,464	16,139,468	15,998,000	137,580	16,135,580	1,882,989	13%

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.

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Revenues											
Sales & Service	40,662	37,210	34,500	35,000	35,000	35,000	35,000	0	35,000	500	1%
Total Revenues:	40,662	37,210	34,500	35,000	35,000	35,000	35,000	0	35,000	500	1%
Expenditures											
Salaries	144,736	149,319	153,797	154,635	153,797	157,392	158,633	0	158,633	4,836	3%
Other Personnel Costs	59,616	60,673	63,658	63,406	64,813	65,743	66,090	0	66,090	2,432	4%
Operating	23,229	27,344	31,643	24,644	28,526	28,526	28,526	0	28,526	(3,117)	(10%)
Capital Outlay	0	26,078	0	0	0	0	0	0	0	0	0%
Total Expenditures:	227,581	263,414	249,098	242,685	247,136	251,661	253,249	0	253,249	4,151	2%
Net Cost	186,919	226,204	214,598	207,685	212,136	216,661	218,249	0	218,249	3,651	2%
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%

Accomplishments:

1. Fire Marshal re-elected to the Board of Directors for the North Carolina Fire Marshal's Association.
2. Fire Inspector graduated from the Leadership Academy.

Department Links to Commissioner Goals:

1. Protect the environment and drinking water: Reduce and eliminate the burning of prohibited materials to promote better air and ground quality.
2. Build a safer community: Maintain a high level of fire prevention safety through effective and thorough fire prevention inspections and education.

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 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	34	31	35	24	25
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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of unpaid fire inspections collected	78%	75%	71%	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.

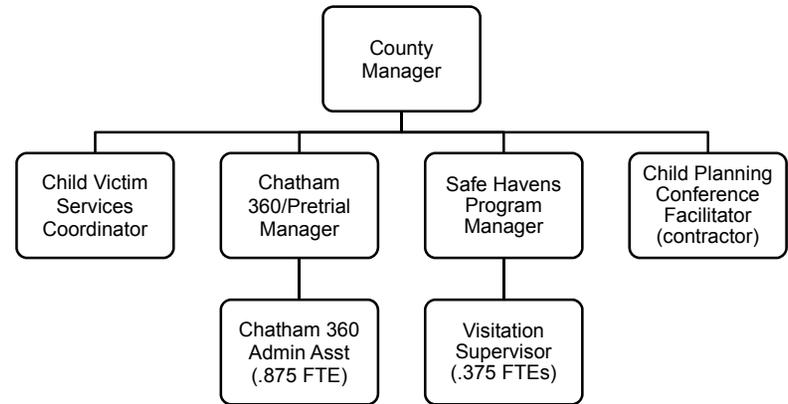
Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of surveyed customers who report that the Fire Marshal's Office provides good to excellent customer service	100%	100%	100%	100%	100%

Court-Related Programs

This department houses four different programs that support the court system. All but the Child Planning Conference Coordinator, 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. Pretrial Release: Staff of Chatham 360 also run the county's pretrial release program. They screen potential participants, make recommendations to the courts, and monitor those on pretrial release.
3. Child Victim Services provides case management and victim advocacy for victims of felony child abuse and their family members.
4. 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.
5. Child Planning Conference Coordinator: When social services takes children into custody, the coordinator facilitates meetings between court staff, children, and community agencies to discuss case histories, make recommendations, and determine the best interests of children.



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2012	2013	2014	2014	2015	2015	2015	2015	2015	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	337,360	302,527	260,117	285,300	336,266	336,266	334,139	2,127	336,266	76,149	29%
Grants/Donations	41,443	33,781	33,192	31,465	30,000	30,000	30,000	0	30,000	(3,192)	(10%)
Total Revenues:	378,803	336,308	293,309	316,765	366,266	366,266	364,139	2,127	366,266	72,957	25%
Expenditures											
Salaries	181,154	194,580	159,532	181,111	202,464	206,157	188,050	17,887	205,937	46,405	29%
Other Personnel Costs	74,018	58,647	103,238	93,854	93,239	93,966	109,679	(15,758)	93,921	(9,317)	(9%)
Operating	245,423	218,731	264,287	209,505	241,813	241,813	241,813	0	241,813	(22,474)	(9%)
Public Assistance/Grants/Special Programs	149,512	177,941	28,480	164,898	37,512	37,512	37,512	0	37,512	9,032	32%
Total Expenditures:	650,107	649,899	555,537	649,368	575,028	579,448	577,054	2,129	579,183	23,646	4%
Net Cost	271,304	313,591	262,228	332,603	208,762	213,182	212,915	2	212,917	(49,311)	(19%)
Number of County Employees	4.76	4.64	3.37	4.24	4.87	4.87	4.24	0.63	4.87	1.50	45%

One-time Expenses: The FY 2014 budget includes one-time expenses of \$109,460. The FY 2015 budget includes one-time expenses of \$157,298. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is (5.42%).

Notes: A temporary position (.87 FTE) was converted to regular status mid-year (FY 2014) for the pre-trial program.

Cuts or Expansion Approved:

Change temporary part-time person to permanent part-time: A current employee has been on temporary part-time status for almost two years. Net Cost: \$0

Emergency Operations -- Total All Divisions

Budget Summary

	A 2012 Actual	B 2013 Actual	C 2014 Amended	D 2014 Estimated	E 2015 Total Req.	F 2015 Total Rec.	G 2015 Appr. Cont.	H 2015 Appr. Exp.	I 2015 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	63,955	46,078	33,000	33,000	33,000	33,000	33,000	0	33,000	0	0%
Grants/Donations	50,750	79,000	0	75,000	75,000	75,000	75,000	0	75,000	75,000	100%
Transfers	0	0	0	0	50,835	50,835	50,835	0	50,835	50,835	100%
Total Revenues	114,705	125,078	33,000	108,000	158,835	158,835	158,835	0	158,835	125,835	381%
Expenditures											
Salaries	670,666	708,270	839,554	783,332	898,046	916,012	892,764	22,168	914,932	75,378	9%
Other Personnel Costs	473,178	455,114	559,270	541,219	623,511	601,083	596,519	4,351	600,870	41,600	7%
Operating	2,455,011	2,493,729	2,647,827	2,607,630	2,744,034	2,723,730	2,721,730	2,000	2,723,730	75,903	3%
Transfers	0	25,497	0	0	0	0	0	0	0	0	0%
Public Assistance/Grants	77,916	59,896	0	65,635	108,000	108,000	108,000	0	108,000	108,000	100%
Capital Outlay	0	27,761	33,610	33,545	68,388	68,388	0	68,388	68,388	34,778	103%
Total Expenditures	3,676,771	3,770,267	4,080,261	4,031,361	4,441,979	4,417,213	4,319,013	96,907	4,415,920	335,659	8%
Net Cost	3,562,066	3,645,189	4,047,261	3,923,361	4,283,144	4,258,378	4,160,178	96,907	4,257,085	112,917	5%
Number of County Employees	20.00	20.00	25.00	25.00	25.00	25.00	25.00	0.00	25.00	0	0%

Emergency Management -- Emergency Medical Services

The mission of the Chatham County Emergency Medical Services 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

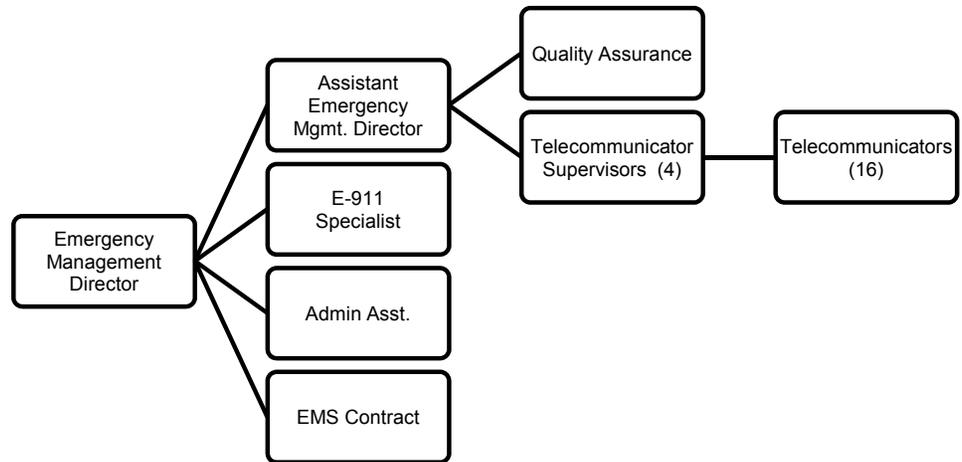
Budget Summary:	A 2012 Actual	B 2013 Actual	C 2014 Amended	D 2014 Estimated	E 2015 Total Req.	F 2015 Total Rec.	G 2015 Appr. Cont.	H 2015 Appr. Exp.	I 2015 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Operating	2,180,957	2,220,603	2,286,199	2,291,649	2,368,466	2,368,466	2,368,466	0	2,368,466	82,267	4%
Total Expenditures:	2,180,957	2,220,603	2,286,199	2,291,649	2,368,466	2,368,466	2,368,466	0	2,368,466	82,267	4%
Net Cost	2,180,957	2,220,603	2,286,199	2,291,649	2,368,466	2,368,466	2,368,466	0	2,368,466	82,267	4%
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
	2012	2013	2014	2014	2015	2015	2015	2015	2015	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	63,955	46,078	33,000	33,000	33,000	33,000	33,000	0	33,000	0	0%
Grants/Donations	50,750	79,000	0	75,000	75,000	75,000	75,000	0	75,000	75,000	100%
Total Revenues:	114,705	125,078	33,000	108,000	108,000	108,000	108,000	0	108,000	75,000	227%
Expenditures											
Salaries	96,159	106,288	109,387	109,985	145,774	148,691	148,516	0	148,516	39,129	36%
Other Personnel Costs	39,207	37,387	39,402	39,058	57,058	57,655	57,618	0	57,618	18,216	46%
Operating	192,087	166,826	209,513	186,672	215,402	213,098	213,098	0	213,098	3,585	2%
Public Assistance/Grants/Special Programs	77,916	59,896	0	65,635	108,000	108,000	108,000	0	108,000	108,000	100%
Total Expenditures:	405,369	370,397	358,302	401,350	526,234	527,444	527,232	0	527,232	168,930	47%
Net Cost	290,664	245,319	325,302	293,350	418,234	419,444	419,232	0	419,232	93,930	29%
Number of County Employees	2.00	2.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	0.00	0%

One-time Expenses: The FY 2014 budget includes one-time expenses of \$2,800. The FY 2015 budget includes one-time expenses of \$108,000. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is 17.93%.

Notes: The FTE count is 1 higher because this position used to be funded from the 911 fund, but this is no longer an allowable 911 fund expense.

Accomplishments:

1. Participated in the FEMA graded Harris Nuclear Plant Exercise where FEMA found NO areas requiring corrective action and had NO recommendations for improvements in any Chatham County area.
2. Placed an connected a Chatham County generator to the fuel pump at the school bus garage, to enhance the Chatham County Emergency Fuel Shortage Plan.
3. Designed and oversaw a full-scale Active Shooter Exercise at Chatham Central High School where more than 300 teachers played the roles of students so they could experience it from a student's point of view.

Department Links to Commissioner Goals:

1. Invest in safe and secure schools and county buildings: Emergency Operations staff will continue to serve on the Chatham County School Community Safe School Team, design and conduct school exercises and give a presentation on School Crisis Planning at the North Carolina Emergency Management Forum in Raleigh in March 2014.
2. Build a safer community: Emergency Operations staff will serve on the North Carolina Emergency Management Planning Committee for a statewide hurricane exercise to be conducted in April 2014.

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 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of deficiencies in operations identified by evaluators during the Harris Nuclear Plant exercise, held every two years	0	NM	0	NM	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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of 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 citizens during emergencies

Objectives:

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

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Average response time the unit is dispatched to the time the unit arrives on scene (minutes) for fire responders	6.57	7.42	8.88	8.52	7.30
Average response time from when the unit is dispatched till the unit arrives on scene(minutes) for rescue responders	14.8	13.64	18.51	19.14	13.30
Average response time (minutes) for EMS (First Health) from time dispatched to the time the unit arrives on scene	7.10	9.09	9.30	9.29	9.15

Goal: Continue to improve the quality of our emergency medical dispatch (EMD) and emergency fire dispatch (EFD) 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of 911 calls	64044	65093	71067	67000	67000
911 calls per FTE telecommunicator	4002/1	4068/1	4442/1	3722/1	3722/1
Percent of customers surveyed by phone who report that they received good to excellent service when they contacted 911	89.62%	89.5%	89.6%	89.8%	90%
Percent of accuracy on Emergency Medical Dispatch Calls and Emergency Fire Dispatch calls per the Quality Assurance Program provided by Priority Dispatch	99%	99%	99%	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 in a timely manner
2. Maintain high quality computer aided dispatch system, mapping, and radios and dispatching protocols
3. Ensure all telecommunicators are properly trained and certified.
4. Ensure that the Standard Operating Guidelines (SOG) are 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											
Transfers	0	0	0	0	50,835	50,835	50,835	0	50,835	50,835	100%
Total Revenues:	0	0	0	0	50,835	50,835	50,835	0	50,835	50,835	100%
Expenditures											
Salaries	574,507	601,982	730,167	673,347	752,272	767,321	744,248	22,168	766,416	36,249	5%
Other Personnel Costs	433,971	417,727	519,868	502,161	566,453	543,428	538,901	4,351	543,252	23,384	4%
Operating	81,967	106,300	152,115	129,309	160,166	142,166	140,166	2,000	142,166	(9,949)	(7%)
Transfers	0	25,497	0	0	0	0	0	0	0	0	0%
Capital Outlay	0	27,761	33,610	33,545	68,388	68,388	0	68,388	68,388	34,778	103%
Total Expenditures:	1,090,445	1,179,267	1,435,760	1,338,362	1,547,279	1,521,303	1,423,315	96,907	1,520,222	84,462	6%
Net Cost	1,090,445	1,179,267	1,435,760	1,338,362	1,496,444	1,470,468	1,372,480	96,907	1,469,387	33,627	2%
Number of County Employees	18.00	18.00	22.00	22.00	22.00	22.00	22.00	0.00	22.00	0.00	0%

One-time Expenses: The FY 2014 budget includes one-time expenses of \$55,110. The FY 2015 budget includes one-time expenses of \$68,388. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is 5.16%.

Notes: Prior Capital Improvement Plan (CIP) projects: FY 2011 - Replacement of the County's communication equipment to comply with Federal Communications Commission (FCC) mandate that equipment be capable of 12.5 KHZ or less. Net Cost: \$365,000

Cuts or Expansion Approved:

Remote radio communications sites for Governors Club and Goldston: Provide additional remote communication sites needed in these areas to address problems maintaining adequate communications between emergency responders and central communications. Chatham County's terrain includes many trees and hill that interfere with radio communications. Emergency responders frequently experience difficulty with their radios reaching central communications.

Most of the problems occur in the Governors Club and Goldston areas. The addition of remote sites in these areas will boost the transmission from the emergency responder radios to the tower and then to the central communications center. In exchange for placing equipment on the Harpers Crossroads tower, American Telephone and Telegraph (AT&T) is providing a two-year lump sum payment for tower rent to cover this cost. Net Cost: \$70,388

Reclassification of all communications staff: Development of a career path to enhance the recruitment, retention and expertise of the telecommunicators. The purpose of this reclassification is to develop a career path that will enhance the recruitment, retention, educational, and experience level of telecommunicators and supervisors. The cost of recruiting and training qualified telecommunicators is substantial. Implementation of this program will alleviate the high turnover rate and increase morale by offering existing staff a path to promotion and career growth within the agency. Net Cost: \$26,495

Accomplishments:

1. Completed the training and certification for the Communications Center to be EMD (Emergency Medical Dispatch) and EFD (Emergency Fire Dispatch) certified through Priority Dispatch. We have started the Quality Assurance Process to move towards getting the Communications Center Accredited.
2. Obtained information from all departments so we can move forward with the grant writer to see what grants are available to build towers for the new 700 MHZ radio system.
3. Updated the Communications Webpage to cover communications syllabus and overview of the training outline.
4. Completed the Backup 911 Center (Jack Dark Center), which has been utilized during storms and training events and has worked well to ensure all the units and emergency calls were answered without delay.

Department Links to Commissioner Goals:

1. Build a safer community: The communications staff will work to incorporate Emergency Medical Dispatch (EMD) and Emergency Fire Dispatch (EFD) protocols to be able to administer assistance to the citizens before the emergency response units arrive on scene.
2. Build a safer community: Communications staff will work with all agencies within the county to determine their need for radio communications. Our goal will be to obtain a new radio system for the county to provide interoperability within the county and any and all counties surrounding Chatham. We are currently reviewing 700 MHz as an option.

Sheriff -- Total All Divisions

Budget Summary

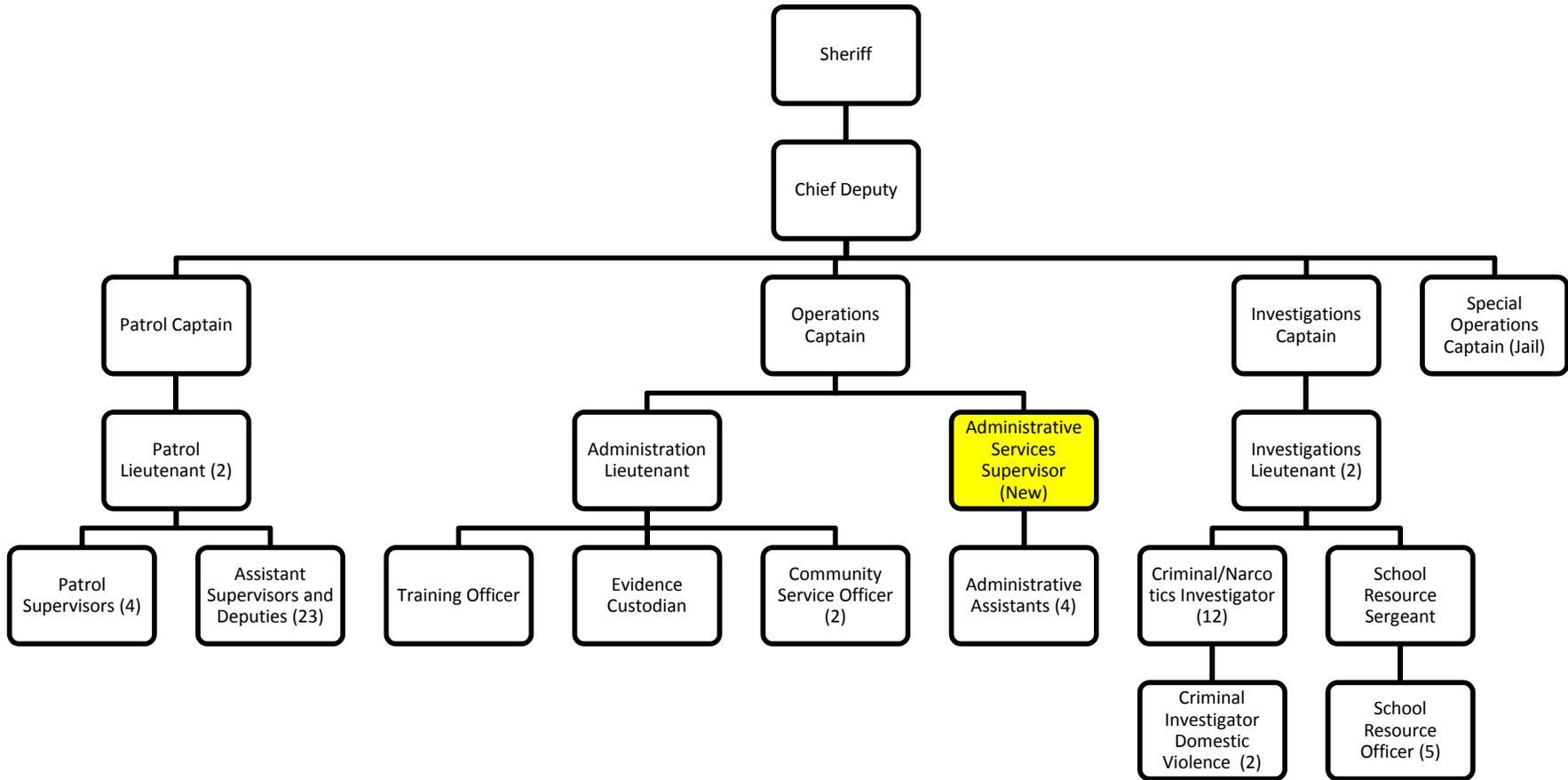
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Revenues											
Fees & Permits	25,780	38,413	25,300	42,994	25,300	32,300	32,300	0	32,300	7,000	28%
Intergovernmental	251,249	277,077	43,873	280,269	114,254	115,254	115,254	0	115,254	71,381	163%
Grants/Donations	95,759	128,061	77,882	89,262	79,098	79,098	79,098	0	79,098	1,216	2%
Sales & Service	87,719	98,920	90,100	88,663	58,600	83,200	83,200	0	83,200	(6,900)	(8%)
Total Revenues	460,507	542,471	237,155	501,188	277,252	309,852	309,852	0	309,852	72,697	31%
Expenditures											
Salaries	3,519,642	4,330,028	4,968,096	4,661,290	5,530,794	5,529,250	5,498,998	27,098	5,526,096	558,000	11%
Other Personnel Costs	1,878,785	2,110,245	2,409,787	2,273,606	2,665,628	2,639,577	2,627,140	11,673	2,638,813	229,026	10%
Operating	1,244,737	1,379,995	1,573,940	1,458,034	1,693,839	1,769,859	1,767,959	1,900	1,769,859	195,919	12%
Debt	0	178,416	530,825	530,825	1,350,825	1,350,825	1,350,825	0	1,350,825	820,000	154%
Public Assistance/Grants/Special Programs	26,815	19,665	21,534	14,544	2,640	8,640	8,640	0	8,640	(12,894)	(60%)
Capital Outlay	254,603	534,036	461,477	493,553	462,948	462,948	462,948	0	462,948	1,471	0%
Total Expenditures	6,924,582	8,552,385	9,965,659	9,431,852	11,706,674	11,761,099	11,716,510	40,671	11,757,181	1,791,522	18%
Net Cost	6,464,075	8,009,914	9,728,504	8,930,664	11,429,422	11,451,247	11,406,658	40,671	11,447,329	1,678,154	18%
Number of County Employees	101.00	111.00	137.00	137.00	141.00	138.00	137.00	1.00	138.00	0	1%

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



Budget Summary:	A 2012 Actual	B 2013 Actual	C 2014 Amended	D 2014 Estimated	E 2015 Total Req.	F 2015 Total Rec.	G 2015 Appr. Cont.	H 2015 Appr. Exp.	I 2015 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Fees & Permits	25,780	38,413	25,300	42,994	25,300	32,300	32,300	0	32,300	7,000	28%
Intergovernmental	237,636	260,732	37,873	268,088	102,254	103,254	103,254	0	103,254	65,381	173%
Grants/Donations	95,759	128,061	77,882	89,262	79,098	79,098	79,098	0	79,098	1,216	2%
Sales & Service	71,842	79,852	77,000	62,040	35,000	59,600	59,600	0	59,600	(17,400)	(23%)
Total Revenues:	431,017	507,058	218,055	462,384	241,652	274,252	274,252	0	274,252	56,197	26%
Expenditures											
Salaries	2,911,543	3,526,703	3,604,993	3,550,522	3,758,809	3,720,596	3,689,150	27,098	3,716,248	111,255	3%
Other Personnel Costs	1,365,097	1,554,630	1,608,830	1,572,942	1,711,575	1,677,305	1,664,621	11,673	1,676,294	67,464	4%
Operating	907,155	982,152	1,049,230	987,641	1,031,266	1,097,201	1,095,301	1,900	1,097,201	47,971	5%
Public Assistance/Grants/Special Programs	23,820	16,847	20,214	11,864	0	6,000	6,000	0	6,000	(14,214)	(70%)
Capital Outlay	225,959	534,036	461,477	493,553	462,948	462,948	462,948	0	462,948	1,471	0%
Total Expenditures:	5,433,574	6,614,368	6,744,744	6,616,522	6,964,598	6,964,050	6,918,020	40,671	6,958,691	213,947	3%
Net Cost	5,002,557	6,107,310	6,526,689	6,154,138	6,722,946	6,689,798	6,643,768	40,671	6,684,439	157,750	2%
Number of County Employees	80.00	86.00	87.00	87.00	92.00	89.00	88.00	1.00	89.00	2.00	2%

One-time Expenses: The FY 2014 budget includes one-time expenses of \$466,827. The FY 2015 budget includes one-time expenses of \$507,948. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is 2.75%.

Notes: One position (captain) was moved from the jail to the Sheriff's Office.

Prior Capital Improvements Program (CIP) projects: FY 2011 Complete the purchase of software and equipment to provide deputies with mobile data terminals (MDTs) and automatic vehicle locators (AVLs). Net Cost: 82,706

Cuts or Expansion Approved:

Administrative services supervisor: Fund a position to provide direct supervision of administrative staff and a higher level of administrative support to the Chatham County Sheriff's Office. As the public safety needs of county residents have grown, so has the Sheriff's sworn staff. The increase in sworn staff has outpaced the ability of the non-sworn administrative staff to provide support in a number of areas. An administrative services position is needed to provide direct supervision of the four administrative support specialists and higher level administrative support to the operations division and entire office. This position will assist in the preparation of the annual budget, invoice processing, purchase orders, personnel and payroll, and budget management. This position would be a critical addition, as it will strengthen the support provided to the entire Chatham County Sheriff's Office by allowing sworn personnel to focus on law enforcement related duties and give the administrative support staff cohesion, direction, and improved efficiency.

Current administrative staff processes pistol permits and warrants, runs background checks, provides fingerprinting, and provides customer service to the public. Due to legislative changes in 2013, pistol permit applications have increased significantly, adding to the workload of both the administrative specialists and the sworn administrative lieutenant that provides application review and approval. Registering and verifying sex offenders also requires quarterly address verifications and monthly monitoring.

In addition, higher level administrative work such as payroll processing, personnel action forms, purchase orders, invoice processing, technology work orders, and operational budget management is performed by the operations captain, leaving her less time for law enforcement related duties. Net Cost: \$40,669

Department Links to Commissioner Goals:

1. Build a safer community: Chatham County's 2012 crime rate, the number of crimes committed per 100,000 people, is the lowest of surrounding counties. Durham: 5,094; Alamance: 3,934; Harnett: 3,932; Randolph: 3,499; Lee: 2,755; Wake: 2,787; Orange: 2,719; Moore: 2,501; and Chatham: 2,171.
2. Ensure efficient, effective government: Pistol permit applications are now online and a link to application is on the county's website.

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Overall average firearms score for entire agency		93	93	93	94
Number of total Law Enforcement Training Hours		8770	8,046	8,000	8,000
Annual staff turnover rate		9.9%	3.6%	5.1%	6%

Goal: Improve crime prevention and overall security techniques

Objectives:

- Increase number of Community Watch Programs

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of Active Community Watch Programs maintained by Sheriff's Office	31	32	42	34	34

Maintain High Community Service Participation-More than 3000 hours per year	3296	4316	3,000	3,000
Number of hours at school-based outreach events	1,537	1,400	1,400	1,400

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

Objectives:

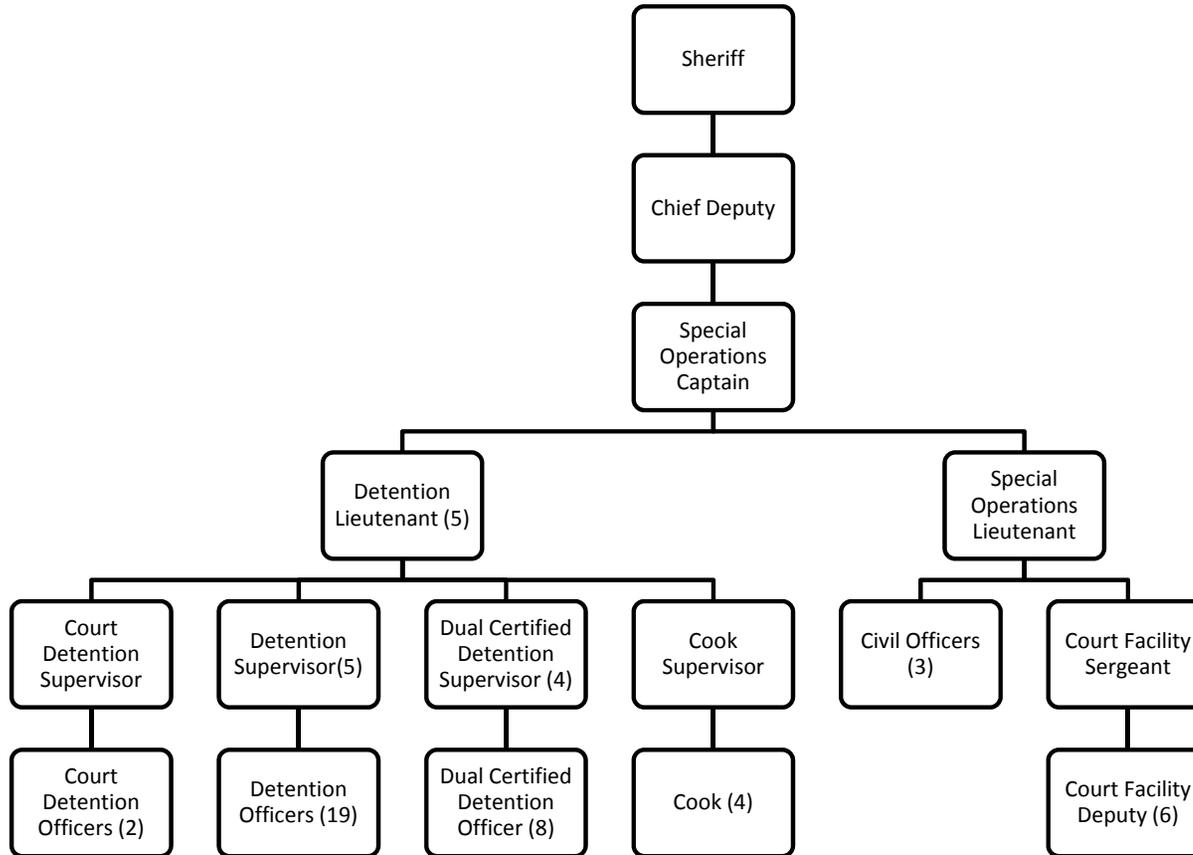
- Increase the percentage of crimes involving violence that are cleared or otherwise resolved
- Increase the percentage of property crimes that are cleared or otherwise resolved.
- Increase the number of drug arrests made by officers.
- Maintain crime rate lower than the state average
- Improve DWI enforcement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

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Percent of violent crime cases cleared	82	88%	72%	80%	80%
Percent of property crimes cleared	32	30%	28%	30%	30%
Number of drug arrests	247	182	78	80	80
Chatham County crime rate per 100,000 persons	2228.0	2358.0	2170	1800	1800
Number of DWI arrests	123	110	67	100	100

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 2012 Actual	B 2013 Actual	C 2014 Amended	D 2014 Estimated	E 2015 Total Req.	F 2015 Total Rec.	G 2015 Appr. Cont.	H 2015 Appr. Exp.	I 2015 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	13,613	16,345	6,000	12,181	12,000	12,000	12,000	0	12,000	6,000	100%
Sales & Service	15,877	19,068	13,100	26,623	23,600	23,600	23,600	0	23,600	10,500	80%
Total Revenues:	29,490	35,413	19,100	38,804	35,600	35,600	35,600	0	35,600	16,500	86%
Expenditures											
Salaries	608,099	803,325	1,363,103	1,110,768	1,771,985	1,808,654	1,809,848	0	1,809,848	446,745	33%
Other Personnel Costs	513,688	555,615	800,957	700,664	954,053	962,272	962,519	0	962,519	161,562	20%
Operating	337,582	397,843	524,710	470,393	662,573	672,658	672,658	0	672,658	147,948	28%
Debt	0	178,416	530,825	530,825	1,350,825	1,350,825	1,350,825	0	1,350,825	820,000	154%
Public Assistance/Grants/Special Programs	2,995	2,818	1,320	2,680	2,640	2,640	2,640	0	2,640	1,320	100%
Capital Outlay	28,644	0	0	0	0	0	0	0	0	0	0%
Total Expenditures:	1,491,008	1,938,017	3,220,915	2,815,330	4,742,076	4,797,049	4,798,490	0	4,798,490	1,577,575	49%
Net Cost	1,461,518	1,902,604	3,201,815	2,776,526	4,706,476	4,761,449	4,762,890	0	4,762,890	1,561,075	49%
Number of County Employees	21.00	25.00	50.00	50.00	49.00	49.00	49.00	0.00	49.00	(1.00)	(2%)

One-time Expenses: The FY 2014 budget includes one-time expenses of \$31,330. If one-time expenses are subtracted, the percent difference between the FY 2014 and 2015 budgets is 50.44%.

Notes: One position (captain) was moved to the Sheriff's Office.

Department Links to Commissioner Goals:

1. Seek opportunities to partner: Continue to partner with other area jails in exchanging inmates for classification purposes. This partnership allows us to better utilize limited space for separating inmates for classification purposes such as co-defendants.
2. Enhance customer service: Improve customer service by having staff conduct community service time to ensure that staff is available for community interaction and better answer questions concerning the jail and inmate treatment at the Chatham County Detention Center.
3. Build a safer community: Continue to invest in planning of operations for the new jail by working with the architect, builder, and other key individuals in opening the new jail.

Work Plan

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

Objectives:

- Identify and seize banned items from detainees.

Key Measures	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Number of times banned items are found and seized from detainees	1597	1134	599	294	400

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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Total number of admissions to the jail	1582	1356	1383	1400	1500
Number of days inmate population affects efficiency of operations	304	41	77	312	180

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