

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 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Permits and Fees	43,358	36,994	43,945	39,652	36,922	36,922	36,922	0	36,922	(7,023)	(16%)
Intergovernmental	747,841	680,402	689,486	737,523	521,410	521,410	521,410	0	521,410	(168,076)	(24%)
Contributions from others	101,533	101,611	85,000	94,701	75,000	75,000	75,000	0	75,000	(10,000)	(12%)
Charges for Services	159,092	166,088	161,010	155,511	150,313	150,313	150,313	0	150,313	(10,697)	(7%)
Total Revenues	1,051,824	985,095	979,441	1,027,387	783,645	783,645	783,645	0	783,645	(195,796)	(20%)
Expenditures											
Salaries	5,871,923	6,494,421	7,185,447	6,956,707	7,945,398	7,443,248	7,355,028	88,220	7,443,248	257,801	4%
Other Salaries and Benefits	2,916,378	3,273,836	3,451,880	3,360,387	4,079,899	3,759,126	3,702,307	56,819	3,759,126	307,246	9%
Operating	4,054,874	4,236,848	5,058,538	4,397,485	5,245,351	5,111,014	5,092,867	18,147	5,111,014	52,476	1%
Debt	530,825	1,350,825	1,334,425	1,334,425	1,309,825	1,309,825	1,309,825	0	1,309,825	(24,600)	(2%)
Allocations/Programs	417,573	370,960	614,759	410,620	382,941	382,941	382,941	0	382,941	(231,818)	(38%)
Capital Outlay	529,514	496,123	795,660	645,427	908,468	719,018	672,950	46,068	719,018	(76,642)	(10%)
Total Expenditures	14,321,088	16,223,013	18,440,709	17,105,051	19,871,882	18,725,172	18,515,918	209,254	18,725,172	284,463	2%
Net Cost:	13,269,263	15,237,919	17,461,268	16,077,664	19,088,237	17,941,527	17,732,273	209,254	17,941,527	480,259	3%

Central Permitting-- Fire Inspections

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 Natural Resources Management Central Permitting Budget.

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Revenues											
Charges for Services	36,605	39,435	36,000	42,000	39,500	39,500	39,500	0	39,500	3,500	10%
Total Revenues:	36,605	39,435	36,000	42,000	39,500	39,500	39,500	0	39,500	3,500	10%
Expenditures											
Salaries	154,636	158,391	165,048	165,471	163,750	168,662	168,662	0	168,662	3,614	2%
Other Salaries and Benefits	63,221	65,521	69,093	64,980	69,203	70,341	70,341	0	70,341	1,248	2%
Operating	22,709	20,960	28,158	24,615	27,519	27,519	27,519	0	27,519	(639)	(2%)
Capital Outlay	0	0	28,211	26,715	0	0	0	0	0	(28,211)	(100%)
Total Expenditures:	240,566	244,871	290,510	281,781	260,472	266,522	266,522	0	266,522	(23,988)	(8%)
Net Cost	203,961	205,436	254,510	239,781	220,972	227,022	227,022	0	227,022	(27,488)	(11%)
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%

Work Plan

Goal: To the fullest extent possible, enforce fire prevention/safety best practices in all new and existing buildings to be compliant with all NC State regulations and building codes.

Objectives:

- Attend all pre-app meetings to advise builders/owners about fire safety codes and prevent delays and unexpected inconveniences to the customer.
- Visit all new construction to enforce codes.
- Inspect all business, warehouses, assemblies, factories, mercantiles, and churches according to state-mandated inspection schedule.
- Inspect all schools every 180 days.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Average number of days between final building inspection and final fire inspection.		N/A	N/A	3	2
Number of initial school inspections and reinspections conducted annually.		N/A	N/A	85	75
Number of general inspections conducted annually.		N/A	N/A	400	425
Number of pre-app meetings attended.		N/A	N/A	50	60
Number of technical review committee meetings attended		N/A	N/A	10	12
Number of reinspections conducted annually.		N/A	N/A	135	120

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

Objectives:

- Increase revenue collected from unpaid fire inspection accounts.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of unpaid fire inspections collected	71%	82%	97%	92%	92%

Court Related Programs

This department houses four different programs that support the court system. All 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.
5. Pretrial interviews individuals awaiting trial in the county jail, recommends appropriate release to the judge and district attorney, and supervises those placed on pretrial release.

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Revenues											
Intergovernmental	300,945	290,709	302,695	334,806	216,544	216,544	216,544	0	216,544	(86,151)	(28%)
Charges for Services	31,564	25,082	23,900	27,021	26,006	26,006	26,006	0	26,006	2,106	9%
Total Revenues:	332,508	315,791	326,595	361,827	242,550	242,550	242,550	0	242,550	(84,045)	(26%)
Expenditures											
Salaries	209,178	215,601	225,859	226,162	215,072	221,525	221,525	0	221,525	(4,334)	(2%)
Other Salaries and Benefits	71,423	93,698	105,904	100,970	122,496	123,783	111,783	12,000	123,783	17,879	17%
Operating	19,691	11,251	21,728	7,723	31,166	31,166	31,166	0	31,166	9,438	43%
Allocations/Programs	318,450	266,447	242,357	262,469	261,243	261,243	261,243	0	261,243	18,886	8%
Total Expenditures:	618,742	586,997	595,848	597,324	629,977	637,717	625,717	12,000	637,717	41,869	7%
Net Cost	286,233	271,206	269,253	235,497	387,427	395,167	383,167	12,000	395,167	125,914	47%
Number of County Employees	3.37	4.87	5.26	5.26	4.99	4.99	4.99	0.00	4.99	(.27)	(5%)

One-time Expenses: The FY 2017 budget includes one-time expenses of \$950. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is 6.87%.

Cuts or Expansion Approved:

Temporary staff to support pre-trial release phones and work load: Net Cost: \$12,000

Emergency Operations -- Total All Divisions

Budget Summary

	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	76,993	81,619	79,476	79,476	84,870	84,870	84,870	0	84,870	5,394	7%
Contributions from others	75,000	75,000	75,000	75,000	75,000	75,000	75,000	0	75,000	0	0%
Total Revenues	151,993	156,619	154,476	154,476	159,870	159,870	159,870	0	159,870	5,394	3%
Expenditures											
Salaries	811,873	867,069	956,235	857,882	1,041,736	1,007,759	1,007,759	0	1,007,759	51,524	5%
Other Salaries and Benefits	506,977	552,130	616,929	643,082	711,747	684,307	684,308	(1)	684,307	67,378	11%
Operating	2,525,133	2,616,840	3,111,508	2,780,199	3,215,393	3,207,876	3,207,376	500	3,207,876	96,368	3%
Allocations/Programs	80,452	76,906	232,365	125,698	120,000	120,000	120,000	0	120,000	(112,365)	(48%)
Capital Outlay	33,545	16,679	68,387	9,500	134,372	134,372	88,304	46,068	134,372	65,985	96%
Total Expenditures	3,957,981	4,129,625	4,985,424	4,416,361	5,223,248	5,154,314	5,107,747	46,567	5,154,314	168,890	3%
Net Cost	3,805,988	3,973,006	4,830,948	4,261,885	5,063,378	4,994,444	4,947,877	46,567	4,994,444	163,496	3%
Number of County Employees	25.00	25.00	25.00	25.00	28.00	26.00	26.00	0.00	26.00	1	4%

Emergency Management -- Emergency Medical Service

The mission of the Chatham County Emergency Medical Services Division is to provide the best possible pre-hospital care to sick and injured residents and visitors of Chatham County in a safe and expedient manner.

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

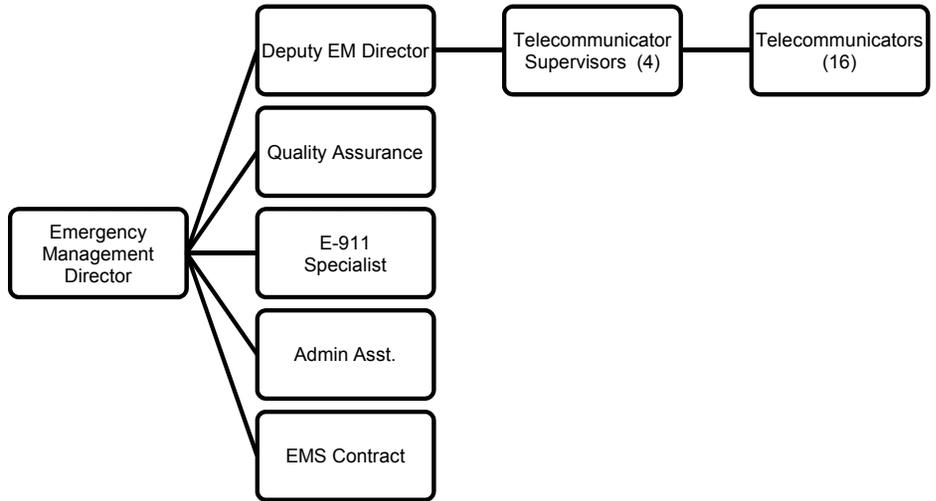
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Expenditures											
Operating	2,240,698	2,305,586	2,707,438	2,396,908	2,817,374	2,817,374	2,817,374	0	2,817,374	109,936	4%
Allocations/Programs	45,000	45,000	45,000	20,000	45,000	45,000	45,000	0	45,000	0	0%
Capital Outlay	0	0	0	9,500	0	0	0	0	0	0	0%
Total Expenditures:	2,285,698	2,350,586	2,752,438	2,426,408	2,862,374	2,862,374	2,862,374	0	2,862,374	109,936	4%
Net Cost	2,285,698	2,350,586	2,752,438	2,426,408	2,862,374	2,862,374	2,862,374	0	2,862,374	109,936	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. Respond to incidents that occur within the county to mitigate the threat to life and property of Chatham County.
4. Plan, train, and respond with our county partners to enhance our ability to assist in a regional event.
5. Maintain the addressing and road naming databases
6. Oversee the provision of contracted emergency medical services
7. Work with Charah to develop a working procedure concerning coal ash with all respective agencies.



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Revenues											
Intergovernmental	76,993	81,619	79,476	79,476	84,870	84,870	84,870	0	84,870	5,394	7%
Contributions from others	75,000	75,000	75,000	75,000	75,000	75,000	75,000	0	75,000	0	0%
Total Revenues:	151,993	156,619	154,476	154,476	159,870	159,870	159,870	0	159,870	5,394	3%
Expenditures											
Salaries	146,571	158,144	154,670	165,096	218,268	224,816	224,816	0	224,816	70,146	45%
Other Salaries and Benefits	52,811	57,457	57,111	58,610	85,940	87,269	87,269	0	87,269	30,158	53%
Operating	182,959	197,196	219,901	202,833	226,131	219,114	218,614	500	219,114	(787)	0%
Allocations/Programs	35,452	31,906	187,365	105,698	75,000	75,000	75,000	0	75,000	(112,365)	(60%)
Capital Outlay	0	16,679	0	0	134,372	134,372	88,304	46,068	134,372	134,372	100%
Total Expenditures:	417,794	461,382	619,047	532,237	739,711	740,571	694,003	46,568	740,571	121,524	20%
Net Cost	265,801	304,763	464,571	377,761	579,841	580,701	534,133	46,568	580,701	116,130	25%
Number of County Employees	3.00	3.00	3.00	3.00	4.00	4.00	4.00	0.00	4.00	1.00	33%

One-time Expenses: The FY 2016 budget includes one-time expenses of \$75,000. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is 36.12%.

Cuts or Expansion Approved:

Generator for shelter Need backup power source for shelter operations. This project was not in heads up document but was directed by the county manager to add it to the budget process. Need permanently mounted generation to ensure operability of a shelter. Net Cost: \$46,568

Accomplishments:

1. Invest in safe and secure schools: Conducted a tabletop exercise with Central Carolina Community College and all necessary partners to better prepare them should an event occur at the school.
2. Seek and utilize partnership opportunities with municipalities, regional entities and the private sector that will enhance effectiveness and efficiency: Conducted a Local Receiving Station/Central Receiving and Distribution Point exercise that partnered with our municipalities and county partners to enhance the efficiency of receiving resources that could be needed in a disaster.
3. Serve as an effective voice for Chatham County on urgent environmental issues such as coal ash disposal, fracking and water quality of Jordan Lake: Visited the coal ash site with Moncure Fire Department and State Emergency Personnel and gathered information regarding environmental issues.
4. Seek and utilize partnership opportunities with municipalities, regional entities and the private sector that will enhance effectiveness and efficiency: Worked with the National Weather Service to obtain StormReady status. This task included citizens and emergency responder participation and input. This accomplishment ties to goal #2 and objective to provide more opportunities for citizen engagement and participation.

Department Links to Commissioner Goals:

1. Review on-going processes to evaluate how the county does business to identify and make needed improvements. Implement software to expedite the damage assessment, evaluation and calculation of loss of life and property of citizens within the county.
2. Review on-going processes to evaluate how the county does business to identify and make needed improvements: Work with the Sheriff's office to ensure they are trained and equipped to back up Wake County Sheriff's office if there is an event at the Harris Nuclear Plant.

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
- Work with the school system, partner with churches (operated by Red Cross) across the county to ensure that we have sufficient shelters equipped and staffed for emergencies
- Ensure training opportunities are held regularly to ensure that responders and county departmental personnel are adequately trained and equipped for emergencies.
- Regularly test and operate the backup communications center to ensure the functionality of the center on a regular basis. Have the ability to operate both centers to receive E-911 calls during a disaster and go down to one if the current facility becomes inoperable.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 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%)		18%	18	20%	20%
Estimated percent of county employees trained to assume emergency response roles		80%	80%	80%	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, developments, private organizations and/or groups.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 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 citizens during emergencies

Objectives:

- Collaborate with responders (fire, EMS, rescue) and investigate if additional departments or restructuring the locations would enhance the response times for emergency responders responding to emergencies

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Average response time from dispatch to arrival on the scene (minutes) for fire responders	8.88	5.34	5.33	5.30	5.30
Average response time from when the unit is dispatched till the unit arrives on scene(minutes) for rescue responders	18.51	19.11	20.14	20.14	15.00
Average response time (minutes) for EMS (First Health) from time dispatched to the time the unit arrives on scene	9.30	8.05	8.01	8.01	8.00

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. If too many calls come in at one time and we do not have sufficient staffing, we will not be able to get assistance to citizens in a timely manner.
- Identify and correct potential quality response issues through call auditing procedures, complaints and follow-up interviews of 25 customers per month on medical and fire calls. The EMD and EFD process ensures we are able to provide our citizens with quick and accurate response.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of 911 calls	71,067	78,656	68763	70000	70000
911 calls per FTE telecommunicator	4,442/1	4,916/1	3438.15	3500/1	3181.82/1
Percent of customers surveyed by phone who report that they received good to excellent service when they contacted 911	89.6%	90.16%	90.75	90.75%	91%
Percent of accuracy on Emergency Medical Dispatch Calls and Emergency Fire Dispatch calls per the Quality Assurance Program provided by Priority Dispatch	99%	97% / 93%	98%/97%	98%/97%	98%/ 98%

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 residents and responders.

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
6. Provide medical and fire assistance prior to units checking on scene with the Priority Dispatch Protocol System

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Expenditures											
Salaries	665,302	708,925	801,565	692,786	823,468	782,943	782,943	0	782,943	(18,622)	(2%)
Other Salaries and Benefits	454,166	494,673	559,818	584,472	625,807	597,038	597,039	(1)	597,038	37,220	7%
Operating	101,476	114,059	184,169	180,458	171,888	171,388	171,388	0	171,388	(12,781)	(7%)
Capital Outlay	33,545	0	68,387	0	0	0	0	0	0	(68,387)	(100%)
Total Expenditures:	1,254,488	1,317,656	1,613,939	1,457,716	1,621,163	1,551,369	1,551,370	(1)	1,551,369	(62,570)	(4%)
Net Cost	1,254,488	1,317,656	1,613,939	1,457,716	1,621,163	1,551,369	1,551,370	(1)	1,551,369	(62,570)	(4%)
Number of County Employees	22.00	22.00	22.00	22.00	24.00	22.00	22.00	0.00	22.00	0.00	0%

One-time Expenses: The FY 2016 budget includes one-time expenses of \$51,000. The FY 2017 budget includes one-time expenses of \$1,300. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is (.82%).

Accomplishments:

1. Ensure effective, efficient government that is responsive to the needs and input of all residents: Added the ability to receive text messages in the 911 Center and ensured a copy of conversation would be maintained within the recording system. Upgraded technology and software to enhance the telecommunicators ability to receive text and upcoming video within the communications center.
2. Ensure effective, efficient government that is responsive to the needs and input of all residents: Upgraded the communications technology to enhance the mapping system provided by the Southern Software vendor.

Department Links to Commissioner Goals:

1. Seek and utilize partnership opportunities: Obtain Emergency Fire Dispatch Accreditation through Priority Dispatch System to improve the communication ratings of fire departments in state inspections.
2. Provide and measure strong customer service: Continue with full implementation of Next Generation 911, which allows for residents to send text messages and videos to 911.
3. Seek opportunities to partner: Investigate options to replace the county's aging emergency communications system , such as partnering with Cary, using Viper Highway Patrol System, or acquiring a county-owned system.

Sheriff -- Total All Divisions

Budget Summary

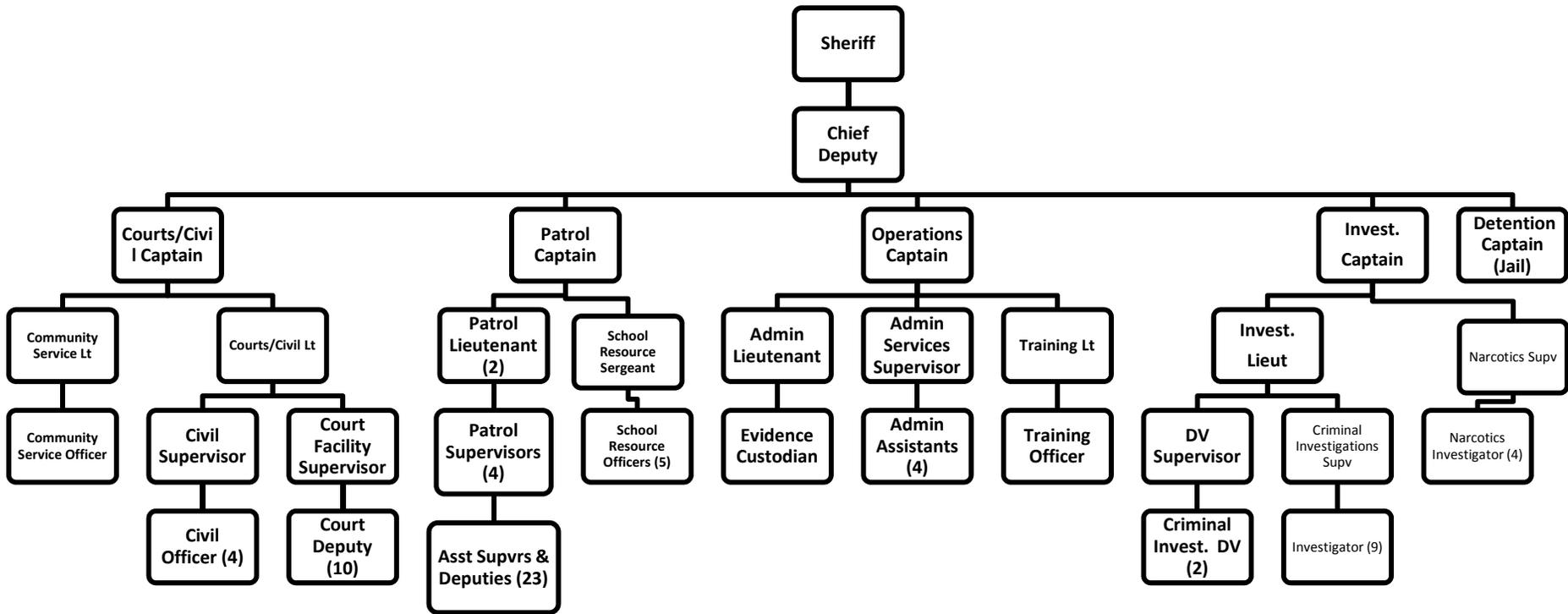
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Revenues											
Permits and Fees	43,358	36,994	43,945	39,652	36,922	36,922	36,922	0	36,922	(7,023)	(16%)
Intergovernmental	369,903	308,074	307,315	323,241	219,996	219,996	219,996	0	219,996	(87,319)	(28%)
Contributions from others	26,533	26,611	10,000	19,701	0	0	0	0	0	(10,000)	(100%)
Charges for Services	90,924	101,571	101,110	86,490	84,807	84,807	84,807	0	84,807	(16,303)	(16%)
Total Revenues	530,718	473,250	462,370	469,084	341,725	341,725	341,725	0	341,725	(120,645)	(26%)
Expenditures											
Salaries	4,696,237	5,253,360	5,838,305	5,707,192	6,524,840	6,045,302	5,957,082	88,220	6,045,302	206,997	4%
Other Salaries and Benefits	2,274,757	2,562,488	2,659,954	2,551,355	3,176,453	2,880,695	2,835,875	44,820	2,880,695	220,741	8%
Operating	1,487,340	1,587,797	1,897,144	1,584,948	1,971,273	1,844,453	1,826,806	17,647	1,844,453	(52,691)	(3%)
Debt	530,825	1,350,825	1,334,425	1,334,425	1,309,825	1,309,825	1,309,825	0	1,309,825	(24,600)	(2%)
Allocations/Programs	18,671	27,608	140,037	22,453	1,698	1,698	1,698	0	1,698	(138,339)	(99%)
Capital Outlay	495,969	479,444	699,062	609,212	774,096	584,646	584,646	0	584,646	(114,416)	(16%)
Total Expenditures	9,503,800	11,261,521	12,568,927	11,809,585	13,758,185	12,666,619	12,515,932	150,687	12,666,619	97,692	1%
Net Cost	8,973,082	10,788,271	12,106,557	11,340,501	13,416,460	12,324,894	12,174,207	150,687	12,324,894	218,337	2%
Number of County Employees	137.00	138.00	140.00	140.00	160.00	144.00	139.00	5.00	144.00	4	3%

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 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Permits and Fees	43,358	36,994	43,945	39,652	36,922	36,922	36,922	0	36,922	(7,023)	(16%)
Intergovernmental	354,375	297,489	202,315	313,683	210,441	210,441	210,441	0	210,441	8,126	4%
Contributions from others	26,533	26,611	10,000	19,701	0	0	0	0	0	(10,000)	(100%)
Charges for Services	62,416	70,236	72,160	56,613	54,900	54,900	54,900	0	54,900	(17,260)	(24%)
Total Revenues:	486,682	431,330	328,420	429,649	302,263	302,263	302,263	0	302,263	(26,157)	(8%)
Expenditures											
Salaries	3,612,658	3,689,955	3,946,993	3,971,599	4,181,271	4,001,946	4,001,946	0	4,001,946	54,953	1%
Other Salaries and Benefits	1,581,510	1,656,625	1,788,465	1,737,117	2,021,427	1,898,549	1,898,549	0	1,898,549	110,084	6%
Operating	1,026,231	1,035,424	1,086,497	1,006,470	1,192,518	1,083,646	1,083,646	0	1,083,646	(2,851)	0%
Allocations/Programs	15,991	26,470	137,737	21,176	0	0	0	0	0	(137,737)	(100%)
Capital Outlay	495,969	473,846	699,062	609,212	774,096	584,646	584,646	0	584,646	(114,416)	(16%)
Total Expenditures:	6,732,358	6,882,321	7,658,754	7,345,574	8,169,312	7,568,787	7,568,787	0	7,568,787	(89,967)	(1%)
Net Cost	6,245,676	6,450,991	7,330,334	6,915,925	7,867,049	7,266,524	7,266,524	0	7,266,524	(63,810)	(1%)
Number of County Employees	87.00	89.00	91.00	91.00	98.00	90.00	90.00	0.00	90.00	(1.00)	(1%)

One-time Expenses: The FY 2016 budget includes one-time expenses of \$13,568. The FY 2017 budget includes one-time expenses of \$53,085. If one-time expenses are subtracted, the percent difference between the FY 2016 and 2017 budgets is (1.69%).

Accomplishments:

1. We envision Chatham County as a thriving community of healthy people living in a safe environment that provides opportunities for prosperity for all: Chatham County is one of the top 15 safest counties in the state according to 2014 NC SBI crime statistics.
2. 77% increase in Special Operations arrests including 33 felony papers.
3. Ensure effective, efficient government that is responsive to the needs and input of all residents: 13% increase in Community Service hours in Chatham County.
4. Ensure effective, efficient government that is responsive to the needs and input of all residents: 75% Increase in training hours to help improve the efficiency and effectiveness of Law Enforcement.

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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Overall average firearms score for entire agency	93	93.2	93.46	94	94
Number of total Law Enforcement Training Hours	8,046	8,013.50	14,060	8000	8200
Annual staff turnover rate	3.6%	8%	10.7%	10	10

Goal: Improve crime prevention and overall security techniques

Objectives:

- Increase number of Community Watch Programs

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of Active Community Watch Programs maintained by Sheriff's Office	42	41	42	40	40
Maintain High Community Service Participation-More than 3000 hours per year	4,316	4,082	4,597	4000	4000
Number of hours at school-based outreach events	1,400	1,400	1344.75	1400	1400

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

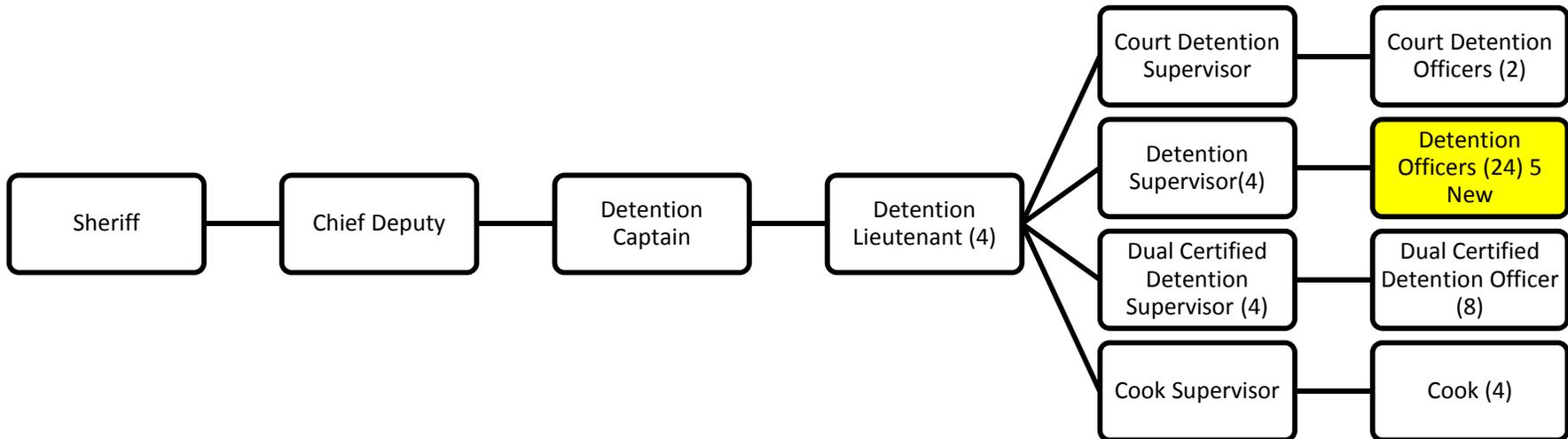
Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Percent of violent crime cases cleared	72%	87.3%	73%	75	75
Percent of property crimes cleared	28%	35.8%	47%	50	50
Number of drug arrests	78	121	115	100	100
Chatham County crime rate per 100,000 persons	2,170	2,155	N/A	UNK	UNK
Number of DWI arrests	67	98	40	20	20

Sheriff's Office -- Detention Center

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.

Major responsibilities:

1. Operate a constitutional jail and ensure that inmate's constitutional rights are guaranteed at all times.
2. Provide a safe and secure environment in a detention setting and ensure the safety of inmates, the public, and staff at all times. This includes maintaining accountability of all inmates and personal property of inmates.
3. Ensure that all inmates are receiving the proper healthcare as required by law. Provide a clean detention environment with proper nutritional meals to all inmates. Provide a transparent and ethical management system that works with outside inspections to ensure compliance with inmate welfare and healthcare.



Budget Summary:	A 2014 Actual	B 2015 Actual	C 2016 Amended	D 2016 Estimated	E 2017 Total Req.	F 2017 Total Rec.	G 2017 Appr. Cont.	H 2017 Appr. Exp.	I 2017 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	15,528	10,585	105,000	9,558	9,555	9,555	9,555	0	9,555	(95,445)	(91%)
Charges for Services	28,507	31,335	28,950	29,877	29,907	29,907	29,907	0	29,907	957	3%
Total Revenues:	44,036	41,920	133,950	39,435	39,462	39,462	39,462	0	39,462	(94,488)	(71%)
Expenditures											
Salaries	1,083,579	1,563,405	1,891,312	1,735,593	2,343,569	2,043,356	1,955,136	88,220	2,043,356	152,044	8%
Other Salaries and Benefits	693,248	905,863	871,489	814,238	1,155,026	982,146	937,326	44,820	982,146	110,657	13%
Operating	461,110	552,373	810,647	578,478	778,755	760,807	743,160	17,647	760,807	(49,840)	(6%)
Debt	530,825	1,350,825	1,334,425	1,334,425	1,309,825	1,309,825	1,309,825	0	1,309,825	(24,600)	(2%)
Allocations/Programs	2,680	1,138	2,300	1,277	1,698	1,698	1,698	0	1,698	(602)	(26%)
Capital Outlay	0	5,598	0	0	0	0	0	0	0	0	0%
Total Expenditures:	2,771,441	4,379,200	4,910,173	4,464,011	5,588,873	5,097,832	4,947,145	150,687	5,097,832	187,659	4%
Net Cost	2,727,406	4,337,280	4,776,223	4,424,576	5,549,411	5,058,370	4,907,683	150,687	5,058,370	282,147	6%
Number of County Employees	50.00	49.00	49.00	49.00	62.00	54.00	49.00	5.00	54.00	5.00	10%

Cuts or Expansion Approved:

New Positions: Detention Direct Observation Positions to initiate compliance with the federal Prison Rape Elimination Act (PREA): Net Cost: \$150,672

Accomplishments:

1. We envision Chatham County as a thriving community of healthy people living in a safe environment that provides opportunities for prosperity for all: Achieved transition of the detention facility over the course of the year. During this time inmates, staff, public visitors, and other criminal justice partners have become accustomed to our new operations. No major incidents have occurred from this major transition.
2. Review on-going processes to evaluate how the county does business to make needed improvements: Minimize the use of cash money in the detention facility: The detention facility is contracting with an outside vendor to setup a cashless system for inmate canteen operations.

Department Links to Commissioner Goals:

1. Ensure effective, efficient government that is responsive to the needs and input of all residents: Improve customer service by having staff conduct community service time to ensure that staff is available for community interaction and able to better answer questions.
2. Ensure effective, efficient government that is responsive to the needs and input of all residents: 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
3. Ensure effective, efficient government that is responsive to the needs and input of all residents: Continue to invest in planning of operations for the new jail by working with other criminal justice and community partners to ensure the operations of a constitutional jail.

Work Plan

Goal: Ensure safety of Inmates and staff.

Objectives:

- Identify and seize banned items from detainees.

Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Number of times banned items are found and seized from detainees	599	1231	2769	1000	1000

Goal: Ensure effective and efficient jail operations to 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 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Total number of admissions to the jail	1383	1411	1303	1380	1463
Number of days inmate population affects efficiency of operations	77	322	108	0	0

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