

Public Safety

Budget Summary:

	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	Cont. % Inc/Dec	Total % Inc/Dec
Revenues											
<i>Fees & Permits</i>	8,250	10,765	10,500	8,671	8,000	8,000	8,000	0	8,000	-23.8%	-23.8%
<i>Intergovernmental</i>	712,363	550,384	446,201	610,826	491,686	491,686	491,686	0	491,686	10.2%	10.2%
<i>Grants/Donations</i>	111,238	112,637	113,076	132,366	111,980	111,980	111,980	0	111,980	-1.0%	-1.0%
<i>Sales & Service</i>	123,270	141,800	112,395	138,944	96,945	99,445	99,445	0	99,445	-11.5%	-11.5%
Total Revenues	955,121	815,586	682,172	890,807	708,611	711,111	711,111	0	711,111	4.2%	4.2%
Expenditures											
<i>Salaries</i>	3,451,881	3,785,152	4,155,482	3,983,824	4,452,663	4,386,875	4,280,118	120,135	4,400,253	3.0%	5.6%
<i>Other Personnel Costs</i>	1,526,194	1,783,132	2,020,951	1,909,581	2,120,256	2,096,490	2,066,152	32,693	2,098,845	2.2%	3.7%
<i>Operating</i>	2,613,974	2,779,268	3,308,073	3,282,801	3,500,199	3,431,038	3,543,500	36,762	3,580,262	7.1%	3.7%
<i>Transfers</i>	0	150,000	0	0	0	0	0	0	0	0.0%	0.0%
<i>Public Assistance/Grants/Special Pro</i>	178,705	121,923	141,945	242,637	95,166	95,166	95,166	0	95,166	-33.0%	-33.0%
<i>Capital Outlay</i>	467,504	501,472	470,491	414,409	358,538	332,538	280,538	52,000	332,538	-40.4%	-29.3%
Total Expenditures	8,238,258	9,120,947	10,096,942	9,833,252	10,526,822	10,342,107	10,265,474	241,590	10,507,064	1.7%	4.1%
Net Cost:	7,283,138	8,305,361	9,414,770	8,942,445	9,818,211	9,630,996	9,554,363	241,590	9,795,953	1.5%	4.0%

Central Permitting -- Fire Marshal

The mission of the Chatham County Fire Marshal's Office is to reduce and possibly eliminate the unnecessary loss of lives and property due to avoidable fires within Chatham County. To accomplish this the Chatham County Fire Marshal's Office shall provide effective fire prevention education, fire inspection and code enforcement, fire investigation assistance, arson mitigation, expedient concern/complaint response, and act as a liason with County fire departments.

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Sales & Service</i>	56,179	67,505	53,000	66,500	60,000	60,000	60,000	0	60,000	13.2%	13.2%
Total Revenues	56,179	67,505	53,000	66,500	60,000	60,000	60,000	0	60,000	13.2%	13.2%
Expenditures											
<i>Salaries</i>	149,402	173,416	178,790	172,070	179,883	179,883	179,883	0	179,883	0.6%	0.6%
<i>Other Personnel Costs</i>	51,193	64,364	67,677	66,530	67,849	67,849	67,849	0	67,849	0.3%	0.3%
<i>Operating</i>	20,688	24,921	38,004	29,800	31,674	31,674	34,005	0	34,005	-10.5%	-10.5%
<i>Capital Outlay</i>	21,171	14,209	0	0	0	0	0	0	0	0.0%	0.0%
Total Expenditures	242,454	276,910	284,471	268,400	279,406	279,406	281,737	0	281,737	-1.0%	-1.0%
Net Cost:	186,275	209,405	231,471	201,900	219,406	219,406	221,737	0	221,737	-4.2%	-4.2%
FTE's	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	-100.0%	-100.0%

Work Plan:

Goal: To seek opportunities to inform and positively engage the public by increasing outreach efforts to prevent fires.

Objectives:

- Continue education efforts for Chatham County kindergarten children of fire prevention and safety.
- To continue to work with the Family Resource Center in presenting fire prevention and safety classes to the Latino community.
- To present fire prevention and safety classes to Chatham County Senior citizens
- To continue to present fire extinguisher and fire safety training to Chatham County businesses.
- Redesign the Chatham County Fire Marshal's web page to incorporate citizen's comments and suggestions section.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Data collected on citizen's comments and suggestions.	N/A	N/A	N/A	N/A	50
The number of Chatham County businesses receiving fire extinguisher training and fire prevention/safety information	25	25	30	40	40
The number of fire prevention and safety presentations presented to Chatham County Senior Citizens	2	2	2	2	2
The number of fire prevention and safety presentations presented to the Latino community.	2	3	2	3	3
The percentage of kindergarten students receiving fire prevention and safety presentations	100%	100%	100%	100%	100%

Goal: Improve the skills of the staff of the Chatham County Fire Marshal's Office to further enhance fire prevention inspection services to the citizens and fire department personnel.

Objectives:

- Continuing education for fire inspections and investigations services.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Attendance and documentation of successful completion of State sponsored continuing education courses.	N/A	N/A	6	6	6

Goal: Maximize County revenues by increasing the amount of revenue collected.

Objectives:

- Increase revenue collected from unpaid fire inspection accounts.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Actual collection of delinquent fire prevention inspection fees.	N/A	N/A	7835.00	9000.00	9000.00

Goal: Maintain collaboration with other County departments to enhance service delivery to citizens and businesses.

Objectives:

- To attend and participate in development/planning meetings in ensuring that emergency services concerns are addressed.
- To work closely with the building inspections division to ensure code compliance as it relates to the safety of the citizens.
- Review of plans and discussions with the Chatham County Public Works department and applicable fire departments as to the planning of fire protection needs in water expansions.
- To work closely with the Chatham County Fire Departments in subjects as fire prevention/inspection, changing State requirements and regulations, and fire investigation methods and techniques.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Attendance at quarterly held Chatham County Fireman's Association meetings	4	4	4	4	4
Conducting of quarterly Chatham County Fire Chief's meetings and documentation of items and programs presented.	4	4	4	4	4
Percentage of requested reviews of future water extension plans with the Chatham County Public Works Director and Chatham County Fire Chiefs.	N/A	100%	100%	100%	100%
The attendance and documentation of quartely held inter-departmental meetings.	N/A	4	4	4	4
Attendance and documentation of working with the development team members.	N/A	N/A	9	8	10

Court-related Programs

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	313,331	307,764	322,051	302,373	315,706	315,706	315,706	0	315,706	-2.0%	-2.0%
<i>Grants/Donations</i>	8,638	11,839	19,200	30,210	27,000	27,000	27,000	0	27,000	40.6%	40.6%
Total Revenues	321,969	319,603	341,251	332,583	342,706	342,706	342,706	0	342,706	0.4%	0.4%
Expenditures											
<i>Salaries</i>	169,032	173,977	176,237	181,974	167,200	167,200	167,200	0	167,200	-5.1%	-5.1%
<i>Other Personnel Costs</i>	47,887	50,621	63,728	57,011	69,006	69,006	69,006	0	69,006	8.3%	8.3%
<i>Operating</i>	196,309	199,255	239,700	235,657	244,404	244,404	251,137	0	251,137	4.8%	4.8%
<i>Public Assistance/Grants/Special Programs</i>	59,415	86,955	58,866	158,800	58,866	58,866	58,866	0	58,866	0.0%	0.0%
Total Expenditures	472,643	510,807	538,531	633,442	539,476	539,476	546,209	0	546,209	1.4%	1.4%
Net Cost:	150,673	191,203	197,280	300,859	196,770	196,770	203,503	0	203,503	3.2%	3.2%
FTE's	5.25	5.25	5.25	5.25	4.75	4.75	0.00	0.00	0.00	-100.0%	-100.0%

Emergency Management -- Emergency Medical Services

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
<i>Operating</i>	1,394,826	1,421,159	1,787,491	1,787,879	1,842,064	1,842,064	1,847,359	0	1,847,359	3.3%	3.3%
Total Expenditures	1,394,826	1,421,159	1,787,491	1,787,879	1,842,064	1,842,064	1,847,359	0	1,847,359	3.3%	3.3%
Net Cost:	1,394,826	1,421,159	1,787,491	1,787,879	1,842,064	1,842,064	1,847,359	0	1,847,359	3.3%	3.3%
FTE's	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%

Emergency Management -- Emergency Operations

The mission of Chatham County Emergency Operations is to plan for and coordinate all mitigation, preparation, response and recovery efforts between citizens, County, State and Federal agencies for emergencies that occur in Chatham County. Expediency in recovery will be a priority, but safety to citizens will be paramount.

The mission of the Communications Division of the Emergency Operations Department is to receive and prioritize requests, give pre-arrival instructions and dispatch appropriate response agencies in an expedient manner in order to protect life and property of citizens and responders.

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

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	212,061	27,151	27,150	24,963	24,900	24,900	24,900	0	24,900	-8.3%	-8.3%
<i>Grants/Donations</i>	33,200	35,800	36,300	36,300	36,300	36,300	36,300	0	36,300	0.0%	0.0%
<i>Sales & Service</i>	199	545	545	70	0	0	0	0	0	-100.0%	-100.0%
Total Revenues	245,460	63,495	63,995	61,333	61,200	61,200	61,200	0	61,200	-4.4%	-4.4%
Expenditures											
<i>Salaries</i>	117,853	121,979	124,096	124,412	127,160	127,160	127,160	0	127,160	2.5%	2.5%
<i>Other Personnel Costs</i>	40,949	41,409	43,163	43,219	43,718	43,718	43,718	0	43,718	1.3%	1.3%
<i>Operating</i>	197,718	186,564	204,273	216,250	234,711	234,711	240,202	0	240,202	17.6%	17.6%
<i>Transfers</i>	0	150,000	0	0	0	0	0	0	0	0.0%	0.0%
<i>Public Assistance/Grants/Special Programs</i>	97,650	16,085	75,637	75,637	36,300	36,300	36,300	0	36,300	-52.0%	-52.0%
<i>Capital Outlay</i>	127,744	26,310	4,470	14,970	22,587	22,587	22,587	0	22,587	405.3%	405.3%
Total Expenditures	581,913	542,347	451,639	474,488	464,476	464,476	469,967	0	469,967	4.1%	4.1%
Net Cost:	336,453	478,852	387,644	413,155	403,276	403,276	408,767	0	408,767	5.4%	5.4%
FTE's	3.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	-100.0%	-100.0%

Work Plan:

Goal: To maximize preparedness of county departments and emergency responders for response to threats and events related to natural disasters, weapons of mass destruction incidents and nuclear plant failures.

Objectives:

- To maximize disaster response preparedness

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
The number of school crisis plans updated and lock down procedures practiced.	12	12	14	15	15
Number of nuclear plant drills where on site FEMA monitors found evidence of preparedness deficiency		0	n/a	0	n/a

Goal: To enhance on scene command capabilities and operability during large scale emergencies

Objectives:

- Investigate cost, funding and capabilities of a mobile command post

Goal: Reduce response time for assistance to citizens during emergencies

Objectives:

- Encourage citizens to name private drives with 3 or more houses in accordance with county ordinance

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of private drives named			46	36	40

Goal: To minimize the impact of a disaster on the County's well being and resources by improving the County's disaster preparedness capabilities.

Objectives:

- Work with DSS, Public Health, Red Cross, Council on Aging and CERT in an effort to train enough staff and volunteers to operate emergency shelters for a target of fourteen days without state assistance.
- Improve the countys ability to remain more self sufficient during and after a disaster.
- Maintain good exercise reviews by FEMA on the 2007 Harris exercise.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of deficiencies on the 2007 FEMA graded exercise for the Harris Nuclear Power Plant.	n/a	0	n/a	0	n/a
Work with the Council on Aging on obtaining a backup generator for the new building in Siler City.	n/a	n/a		July 1, 2007	
Number of responders that have increased their capability to respond and work with outside agencies by attending; ICS 200, ICS 300, ICS 400 classes	n/a	n/a	50%	70%	90%
Number of trained volunteers to work emergency shelters during disasters.	n/a	n/a		10	40

Goal: Improve the Chatham County Emergency Management program by seeking oportunities to inform county departments and effectively enage the public with preparedness information and outreach programs.

Objectives:

- Improve citizen's disaster awareness and preparedness by speaking at community groups.
- Improve communications with citizens to enhance their knowledge on preparing for emergencies by developing an Emergency Operations web site.
- Improve the County's staff and disaster preparedness.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Emergency Operations staff will present/host a minimum of one disaster preparedness class to county staff and teach a minimum of Crisis Management class in the Leadership Academy.	n/a	n/a	2	2	2
Date in which Emergency Operations web site will be available to the public to view vital preparedness and recovery information.	n/a	n/a			July 1, 2007
Number of people the Emergency Operations staff will speak to while giving talks to citizens groups about preparedness issues.	n/a	n/a		100	150

Goal: Improve service to citizens in emergencies by reducing response times.

Objectives:

- Addressing staff will work with GIS department and 911 Communications in an effort to improve maps and E911 information.
- Hold two team building classes that focus on team work between telecommunicators when handling Emergency Medical Dispatch (EMD) calls.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percent of telecommunicators that agree this team work class helps lessen the time it takes to handle EMD calls.	n/a	n/a		100%	80%
Percent of new private roads that are located with GPS (Global Positioning System) entered into the system and downloaded to dispatch mapping server within two working days after receiving.	n/a	n/a		98%	100%
Percent of new single address request that are assigned in the same working day.	n/a	n/a		99%	100%
Percent of time that address problems reported by communications will be corrected by the county staff (if possible) or the telephone company will be contacted for the correction within one day of receiving the information.	n/a	n/a		94%	95%

Goal: Continue to improve the quality of our EMD program through education and quality assurance (QA) procedures.

Objectives:

- Have a minimum of one telecommunicator certified to teach EMD continuing Education classes in county.
- Have PRO-QA (new quality assurance software) installed in communications with the new CAD System (computer aided dipatch system) so the medical questions will be on screen, recorded and the cards that are used today will only be backup.
- After PRO-QA is installed, develop a procedure to audit EMD calls including follow up training or disciplinary actions as needed.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
The maximum time that follow up training or disciplinary action should be completed after EMD audits.	na	na		30 days	20 days
The number of EMD calls that the Supervisors will audit per week.	na	na		5	5
Have PRO-QA installed with the new CAD system.	na	na			100%
The number of telecommunicators certified to teach CPR, and other required contiuning education in county.	n/a	n/a	1	1	3

Goal: Improve customer service when they call 911 for assistance.

Objectives:

- Using telephone interviews, seek citizens input on the services they received from communications when they called for assistance.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percent of positive responses from citizens when questioned, by telephone survey, on the service they received from the telecommunicators.	na	na		100%	95%

Goal: To minimize the impact of a disaster on the County's well being and resources by improving the County's disaster preparedness capabilities.

Objectives:

- Maximize the number of pre-wired Red Cross shelters to minimize travel distance for displaced residents.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of shelters pre-wired.			9	10	10

Goal: Improve service to citizens in emergencies by reducing response times.

Objectives:

- Firsthealth will install laptop computers (loaded with the same mapping system used in Communications) in all their emergency vehicles

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Average response times	n/a	n/a	9.5	9	8.5

Goal: Provide opportunities for employee to further their education which will enhance their job performance.

Objectives:

- The Emergency Operations Director and Deputy Director will complete ICS 400 and IS 800, EOC Management, and Incident Management Response Team Training.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percent of training classes mentioned above completed by August 1, 2007	N/a	N/a	60%	80%	100%

Goal: Provide opportunities for employee to further their education which will enhance their job performance.

Objectives:

- Have a minimum of one telecommunicator certified to teach continuing education classes in the county.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of individual continuing education hours, taught in county, received by telecommunicators.	n/a	12 hours	12	24	36

Emergency Management -- Telecommunications

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Expenditures											
Salaries	362,528	410,279	520,486	468,148	519,988	519,988	519,988	0	519,988	-0.1%	-0.1%
Other Personnel Costs	258,942	314,298	376,144	332,496	373,065	373,065	373,065	0	373,065	-0.8%	-0.8%
Operating	73,228	79,978	115,132	107,172	117,700	117,700	120,402	0	120,402	4.6%	4.6%
Total Expenditures	694,698	804,555	1,011,762	907,816	1,010,753	1,010,753	1,013,455	0	1,013,455	0.2%	0.2%
Net Cost:	694,698	804,555	1,011,762	907,816	1,010,753	1,010,753	1,013,455	0	1,013,455	0.2%	0.2%
FTE's	12.00	14.00	16.00	16.00	16.00	16.00	0.00	0.00	0.00	-100.0%	-100.0%

Health -- Animal Control

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	1,225	2,427	1,000	0	0	0	0	0	0	-100.0%	-100.0%
<i>Grants/Donations</i>	2,309	1,160	0	1,500	0	0	0	0	0	0.0%	0.0%
<i>Sales & Service</i>	17,968	12,264	10,100	20,000	15,000	15,000	15,000	0	15,000	48.5%	48.5%
Total Revenues	21,503	15,851	11,100	21,500	15,000	15,000	15,000	0	15,000	35.1%	35.1%
Expenditures											
<i>Salaries</i>	157,203	188,998	201,927	198,604	236,307	236,307	211,851	24,456	236,307	4.9%	17.0%
<i>Other Personnel Costs</i>	81,726	98,774	109,483	105,470	109,461	109,463	113,525	-4,062	109,463	3.7%	0.0%
<i>Operating</i>	64,956	99,053	112,615	104,006	127,743	127,743	112,386	20,000	132,386	-0.2%	17.6%
<i>Capital Outlay</i>	23,982	0	17,951	17,869	23,951	23,951	23,951	0	23,951	33.4%	33.4%
Total Expenditures	327,867	386,825	441,976	425,949	497,462	497,464	461,713	40,394	502,107	4.5%	13.6%
Net Cost:	306,364	370,974	430,876	404,449	482,462	482,464	446,713	40,394	487,107	3.7%	13.1%
FTE's	6.00	6.00	6.00	6.00	7.00	7.00	0.00	0.00	0.00	-100.0%	-100.0%

Expansion Approved:

- **Animal Shelter Attendant Position:** Establish a permanent full-time shelter attendant position: The Animal Control Division currently has a shelter manager and a temporary, part-time shelter attendant. Because the attendant's hours are part-time, the shelter manager spends much of her time on animal care and public contact, leaving little time for management duties. In addition, animal control officers often have to provide shelter coverage, which takes them out of the field. Finally, most veterinary procedures and euthanasia by injection require two people. Replacing this temporary position with a full-time shelter attendant would allow for more time to be spent on care of the animals and better coverage of the facility. Net Cost: \$20,391.00
- **Animal Control Subsidized Spay/Neuter Assistance:** Provide a \$20,000 subsidy to pet owners: One of the key findings of the Animal Control Assessment conducted several years ago was the need for more resources to prevent pet overpopulation. Chatham Animal Rescue and Education (CARE) has run a very successful spay/neuter program with limited funding. This subsidy would be provided as matching funds to CARE or another program that has demonstrated success. The funding would provide a subsidy of \$50/procedure, enough for 400 cats and dogs to be spayed or neutered. With the cost to shelter an animal estimated at \$100, this investment should reduce County costs in the future. Net Cost: \$20,000.00

Sheriff's Office -- Law Enforcement

The mission of the Chatham County Sheriff's Office is to provide public safety services, to include maintaining the peace and responding to requests for assistance, serving criminal and civil process, conducting criminal investigations, increase training and providing the public with information and community service programs to enhance the relationship between citizen and officer.

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Fees & Permits</i>	8,250	10,765	10,500	8,671	8,000	8,000	8,000	0	8,000	-23.8%	-23.8%
<i>Intergovernmental</i>	164,395	172,412	75,000	277,490	146,080	146,080	146,080	0	146,080	94.8%	94.8%
<i>Grants/Donations</i>	62,827	63,838	57,576	64,356	48,680	48,680	48,680	0	48,680	-15.5%	-15.5%
<i>Sales & Service</i>	33,610	42,881	35,000	34,834	10,445	10,445	10,445	0	10,445	-70.2%	-70.2%
Total Revenues	269,082	289,895	178,076	385,351	213,205	213,205	213,205	0	213,205	19.7%	19.7%
Expenditures											
<i>Salaries</i>	2,075,020	2,268,748	2,488,938	2,385,678	2,744,334	2,678,546	2,596,245	95,679	2,691,924	4.3%	8.2%
<i>Other Personnel Costs</i>	852,237	988,211	1,128,161	1,074,217	1,203,739	1,179,971	1,145,571	36,755	1,182,326	1.5%	4.8%
<i>Operating</i>	516,212	588,878	612,405	586,324	563,193	554,812	644,521	16,762	661,283	5.2%	8.0%
<i>Public Assistance/Grants/Special Programs</i>	21,640	16,774	7,442	8,200	0	0	0	0	0	-100.0%	-100.0%
<i>Capital Outlay</i>	268,308	457,053	433,070	366,570	312,000	286,000	234,000	52,000	286,000	-46.0%	-34.0%
Total Expenditures	3,733,418	4,319,665	4,670,016	4,420,989	4,823,266	4,699,329	4,620,337	201,196	4,821,533	-1.1%	3.2%
Net Cost:	3,464,336	4,029,770	4,491,940	4,035,638	4,610,061	4,486,124	4,407,132	201,196	4,608,328	-1.9%	2.6%
FTE's	62.00	67.00	71.00	71.00	76.00	75.00	0.00	0.00	0.00	-100.0%	-100.0%

Expansion Approved:

■ Domestic Violence Investigator Position: Provide county funding for a domestic violence investigator position previously funded through a grant: A Federal grant supporting one of the county's two domestic violence investigators will end June 30, 2007. The County Manager is recommending that the County provide funds to continue this position. Having two domestic violence officers has improved investigation and prosecution of domestic violence cases. Insufficient staff results in longer investigations and a more difficult process for victims. During the past year, with the help of these two positions, the Sheriff's Office served 186 domestic violence protective orders, processed 254 reports and made 103 arrests. It is likely that the County will receive grant funding for a third domestic violence investigator in July. With three positions, the office will be able to implement a pilot electronic monitoring device program. The program would monitor offenders during pre-trial release and help ensure the safety of victims. Net Cost: \$57,477.00

■ Two Criminal Investigator Positions: Hire two additional criminal investigators to assist the department in investigating an increasing number of crimes: In the past three years, the number of crimes reported in the county has increased dramatically, as follows: sexual offenses, 82%; robbery, 73%; larceny from buildings, 76%, larceny, 143%, physical assaults, 68%, and credit card fraud, 59%. While the Sheriff's Office has maintained high clearance rates for crimes against persons, clearance rates are lower for property crimes (11% for burglary and 13% for larceny). The increasing number of construction sites in the County is one reason why property crime rates have risen so dramatically. Finally, the number of cases assigned to each investigator has grown from an average of 99 in 2004 to 140 in 2006, a 41% increase. Hiring these two positions will reduce the average caseload to approximately 109 cases, still above 2004 levels. The County Manager proposes hiring these positions in October. Funding for vehicles (\$52,000) for these positions will come fund balance. Total cost: \$143,718. Net Cost: \$91,718.00

Work Plan:

Goal: Hire and retain a well-trained and qualified workforce.

Objectives:

- Increase the number of officers hired that have experience in the law enforcement field.
- Increase the number of officers hired that are already certified with the North Carolina Basic Law Enforcement Training course.
- Improve diversity of workforce to reflect the population served.
- Increase recruiting efforts by attending more recruiting type functions.
- Improve retention rates in order to maintain high level of knowledgeable and experienced officers in the field

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Average annual turnover rate per year	18 percent	7 percent	20 percent		
Number of recruiting functions attended	2	3	4		
Number of Male Employees...full time / part time	53	59	69/11		
Number of white employees... full time / part time	63	65	70/11		
Total Number of employees of Hispanic/Latino origin.... full time / part time	0	3	3/0		
Total Number of employees of African-American origin.... full time / part time	9	10	14/2		
Total Number of female employees...full time / part time	19	19	18/2		
Number of officers hired with BLET certification per year	10	11	17		
Number of officers with previous law enforcement experience hired per year	3	3	3		

Goal: Safe operation of motor vehicles

Objectives:

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

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of training classes held	0	0	2		
Total cost of damage for all vehicle accidents	22764.00	10000.00			
Cost of damages for motor vehicle accidents where officer is at fault	13801.00	1,000			
Annual number of vehicle accidents where officer is at fault	4	4			

Goal: Improve firearm proficiency

Objectives:

- Improve the agency's average firearms qualification scores.
- Provide better training opportunities by opening the firing range more often and providing a firearms instructor to assist with any firearms related problems.
- Increase the number of officers attending firearms training other than annual qualifications.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of Employees with Overall Firearms Average of 93 or Higher (But less than 97)	20	24	18		
Number of Officers with Overall Firearms Average of 97 or above	11	7	8		
Average Number of officers attending firearms training beyond annual qualifications per day	N/A	18	28		
Number of hours firing range is open annually...other than normal qualification dates	N/A	24	24		
Average firearm qualification score	89.00	90.00	86.40		

Goal: Improve law enforcement training efforts

Objectives:

- Increase and maintain the number of certified instructors to provide more in house training opportunities.
- Increase the number of overall law enforcement training hours throughout the entire Office.
- Increase the number of officers attending law enforcement related training.
- Increase the number of officers that earn the North Carolina Advanced or Intermediate Education and Training Certificate.
- Increase the number of officers that earn and complete the North Carolina Criminal Investigation Certification Program.
- Establish and Maintain a Standardized Field Training Officer Program.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Standardized Field Training Officer Program established and maintained	No	YES	YES		
Number of officers with NC Criminal Investigation Certificate	4	5	5		
Total number of officers with an Intermediate Education and Training Certificate	2	4	5		
total number of officers with Advanced Education and Training Certificate	8	9	9		
Number of employees attending law enforcement or detention related training	52	76	103		
Total annual law enforcement training hours	4269	6456	10211		
Number of in-house certified instructors	12	13	11		

Goal: Provide adequate security checks for property

Objectives:

- Increase the number of house checks provided to citizens that leave their homes for vacations, business trips, etc..
- Increase the number of business checks when businesses are closed.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of business checks conducted	N/A	9261	21436		
Number of house checks conducted	6	15	100		

Goal: Improve physical fitness for employees

Objectives:

- Increase the number of employees who participate in the county's wellness program.
- Establish and maintain an annual Physical Fitness evaluation.
- Participation in an annual POPAT examination.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
average POPAT time per officer	8:40	8:18	7:38		
Physical Fitness Assessment average per officer	53.91 percent	50.74 percent	49 percent		
Number of Employees whom have a good time (6:30 or better) But more than 5:30	14	11	13		
Number of Employees that have an Excellent Time on POPAT (5:30 or better)	6	7	10		
Percent of sworn officers completing POPAT examination	92.7	93.3	96.7		
Percent of sworn officers participating in annual physical fitness evaluation	N/A	96.3	95		

Goal: Improve cleanliness and overall upkeep of work areas

Objectives:

- Increase the number of officers who participate in monthly workdays.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Average participation in workdays	15	18	N/A		

Goal: Improve agency wide communication efforts

Objectives:

- Continue weekly administration meetings to ensure necessary information is passed on to other divisions within the agency.
- Continue weekly Supervisory Meetings to ensure that adequate information is passed on to the workforce to effectively complete their mission.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of admin meetings held	42	45	44		

Goal: Improve efforts to assist other divisions within the Office and other law enforcement agencies.

Objectives:

- Increase the number of officers who assist other divisions to improve relationships between the workforce and other divisions.
- Increase the number of officers who assist other agencies to accomplish our mission and improve relationships with these agencies.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of occasions spent by personnel assisting other agencies or organizations other than community service projects	N/A	439	744		
Number of occasions spent by personnel assisting other divisions	N/A	80	46		

Goal: Support community service programs

Objectives:

- Increase the number of community service hours that officers work to support community programs.
- Provide improved community service by increasing the number of classes or programs given to the public that Sheriff's Office employees participate in.
- Increase the variety of community service classes provided to the public

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of instructional classes given	N/A	12	72		
Number of programs attended	143	249	290		
Annual number of hours officer work to support community programs	1917	2753	3340		

Goal: Support efforts to improve relations with other county departments

Objectives:

- Increase the number of officers who are involved with programs offered by the county.
- Increase the number of county training hours through classes that are offered by the county.
- Increase the number of employees who complete the county's leadership academy.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
total number of employees completing Leadership Academy	1	3	7		
Number of hours of county-provided training	N/A	N/A	N/A		

Goal: Provide citizens with effective and productive criminal investigation efforts.

Objectives:

- Increase the clearance rate in all index crimes.
- Increase the clearance rate on property crimes.
- Increase the number of checkpoints throughout the county.
- Increase the number of drug charges made by officers
- Increase the number of drug arrests made by officers.
- Increase the number of search warrants executed throughout the county.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of search warrants executed	N/A	13	29		
Number of drug arrests	124	167	250		
Number of drug charges	356	400	450		
Number of checkpoints conducted	8	8	12		
Percent of property crimes cleared	11	12	20		
Percent of arrests made violent crime	61	58	55		

Goal: Increase timely and accurate criminal and civil process

Objectives:

- Increase the number of criminal papers served.
- Increase the number of civil paper served.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percentage of criminal papers served	N/A	N/A	70		
Percent of civil papers served	75	91.7	87.2		
Number of civil papers served	3496	3325	2543		
Number of criminal papers served	2220	2382	1499		

Goal: Increase Evidence Control and Efficiency

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Total number of cases where evidence was submitted to evidence room	351	410	486		

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 an individual who is incarcerated arrives promptly to an scheduled required court appearance. Additionally, to be operated so as to protect the health and welfare of prisoners for their humane treatment.

Budget Summary:	FY 05 Actual	FY 06 Actual	FY 07 Amend.	FY 07 Estimated	FY 08 Total Req.	FY 08 Total Rec.	FY 08 App. Cont.	FY 08 App. Exp.	FY 08 Total App.	% Cont. Inc/Dec	% Total Inc/Dec
Revenues											
<i>Intergovernmental</i>	21,350	40,631	21,000	6,000	5,000	5,000	5,000	0	5,000	-76.2%	-76.2%
<i>Grants/Donations</i>	4,264	0	0	0	0	0	0	0	0	0.0%	0.0%
<i>Sales & Service</i>	15,314	18,605	13,750	17,540	11,500	14,000	14,000	0	14,000	1.8%	1.8%
Total Revenues	40,928	59,236	34,750	23,540	16,500	19,000	19,000	0	19,000	-45.3%	-45.3%
Expenditures											
<i>Salaries</i>	420,843	447,756	465,008	452,938	477,791	477,791	477,791	0	477,791	2.7%	2.7%
<i>Other Personnel Costs</i>	193,261	225,454	232,595	230,638	253,418	253,418	253,418	0	253,418	9.0%	9.0%
<i>Operating</i>	150,038	179,459	198,453	215,713	338,710	277,930	293,488	0	293,488	47.9%	47.9%
<i>Public Assistance/Grants/Special Programs</i>	0	2,109	0	0	0	0	0	0	0	0.0%	0.0%
<i>Capital Outlay</i>	26,300	3,900	15,000	15,000	0	0	0	0	0	-100.0%	-100.0%
Total Expenditures	790,442	858,679	911,056	914,289	1,069,919	1,009,139	1,024,697	0	1,024,697	12.5%	12.5%
Net Cost:	749,513	799,443	876,306	890,749	1,053,419	990,139	1,005,697	0	1,005,697	14.8%	14.8%
FTE's	16.00	16.00	16.00	16.00	16.00	16.00	0.00	0.00	0.00	-100.0%	-100.0%

Work Plan:

Goal: Ensure fair treatment of all inmates

Objectives:

- Decrease the number of substantiated complaints against detention employees for unfair treatment.
- Decrease the number of incidents of fights or assaults in the cellblock.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of fight or assault incidents					
Number of substantiated complaints					

Goal: Improve the retention facility general orders and procedures

Objectives:

- Review all current orders and procedures and copy to a compact disc.
- Increase the number of orders that are updated.
- Provide all employees with disc and provide directions on how to access it.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Percent of employees trained					
Number of updated orders					
Review conducted					

Goal: Ensure accurate record keeping and money management

Objectives:

- Increase the inspection of all necessary detention records.
- Increase the number of records that are disposed of within all required guidelines to increase storage space.
- Increase the number of inspections of money that is in the possession of detention staff.
- Decrease the number of incomplete or incorrect records

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of incomplete or incorrect records					
Number of inspections conducted					
Number of records properly disposed of					
Number of inspections conducted					

Goal: Improve detention training efforts

Objectives:

- Increase the number of officers who attend additional state detention training.
- Increase the number of training hours that detention officers train.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of training hours					
Number of officers who attend additional state detention training					

Goal: Ensure inmates receive required medical treatment

Objectives:

- Decrease the amount of time an inmate waits to receive medical treatment for a reasonable illness or injury.
 - Reduce the number of substantiated complaints against detention officers for any reasonable requests for medical treatment.
-

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of substantiated complaints					
Average wait time for inmate medical care					

Goal: Ensure that adequate courtroom security is present

Objectives:

- Decrease the number of occasions that a courtroom officer is not present.
- Increase the number of occasions that the metal detector is used in court settings.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of times metal detector is used in court					
Number of court sessions that are not manned by a court officer					

Goal: Maximize the days that equipment in the detention facility is maintained and repaired quickly and efficiently

Objectives:

- Minimize the time that a supervisor is notified when equipment breaks, malfunctions or fails.
- Minimize the time that it takes for outside agencies to replace or repair equipment from the time it is reported.
- Increase the number of inspections of equipment and detention property.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of inspections conducted					
Average time to repair equipment by outside agencies					
Number of equipment failures					

Goal: Maximize security efforts

Objectives:

- Increase the number of occasions that contraband is located by detention officers before incarceration takes place.
- Increase number of shakedowns for the protection of inmates and employees.

Key Measures:	FY 04 Actual	FY 05 Actual	FY 06 Actual	FY 07 Estimated	FY 08 Target
Number of shakedown conducted					
Number of instances contraband is located before incarceration					