

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.

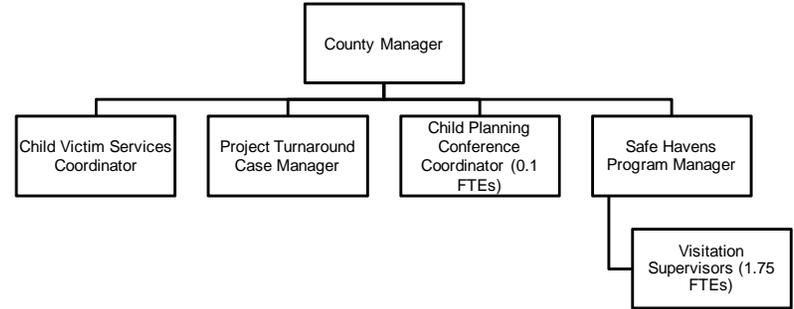
Budget Summary:

	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Fees & Permits	12,555	13,785	10,800	24,040	14,900	14,900	14,900	0	14,900	38%	38%
Intergovernmental	948,971	824,714	461,040	752,567	353,706	347,706	324,895	22,811	347,706	(30%)	(25%)
Grants/Donations	141,361	159,628	149,898	154,972	137,246	137,246	137,246	0	137,246	(8%)	(8%)
Sales & Service	146,739	129,738	112,350	135,902	128,450	125,750	125,750	0	125,750	12%	12%
Total Revenues	1,249,627	1,127,866	734,088	1,067,481	634,302	625,602	602,791	22,811	625,602	(18%)	(15%)
Expenditures											
Salaries	4,006,533	4,326,034	4,641,301	4,491,803	4,933,936	4,537,460	4,488,905	48,555	4,537,460	(3%)	(2%)
Other Personnel Costs	1,899,317	2,024,476	2,267,360	2,281,850	2,417,590	2,329,432	2,248,877	80,555	2,329,432	(1%)	3%
Operating	3,172,584	3,397,077	4,125,001	3,773,633	3,986,611	3,938,986	4,015,455	(76,469)	3,938,986	(3%)	(5%)
Transfers	0	0	0	0	0	0	0	0	0	0%	0%
Public Assistance/Grants/Special Programs	518,103	248,137	105,218	212,598	86,360	64,643	64,643	0	64,643	(39%)	(39%)
Capital Outlay	437,707	397,398	840,559	720,742	920,143	920,143	700,143	0	700,143	(17%)	(17%)
Total Expenditures	10,034,244	10,393,122	11,979,439	11,480,625	12,344,640	11,790,664	11,518,023	52,641	11,570,664	(4%)	(3%)
Net Cost:	8,784,617	9,265,256	11,245,351	10,413,144	11,710,338	11,165,062	10,915,232	29,830	10,945,062	(3%)	(3%)

Court-related Programs

This department houses four different programs that support the court system. All are county-funded positions.

- Project Turn Around is a support-based program designed to provide an alternative to incarceration for first time drug offenders and to keep participants from committing a second drug-related offense. The diversion program enables participants to overcome drug-dependent lifestyles and to contribute to the community in a positive manner. To be eligible for program participation, an individual must be a first time offender who is at least 16 years old, have been involved in crimes of a non-violent nature, and have a documented substance abuse problem.
- Child Victim Services provides case management and victim advocacy for victims of felony child abuse and their family members.
- 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. Grant funding for this program runs out September 30, 2009.
- 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:	2007	2008	2009	2009	2010	2010	2010	2010	2010	Cont. %	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Inc./Dec.	Inc./Dec.
Revenues											
Intergovernmental	301,709	313,032	266,004	288,765	156,857	156,857	156,857	0	156,857	(41%)	(41%)
Grants/Donations	30,219	37,406	29,900	36,523	16,548	16,548	16,548	0	16,548	(45%)	(45%)
Sales & Service	0	0	0	0	0	0	0	0	0	0%	0%
Total Revenues:	331,928	350,438	295,904	325,288	173,405	173,405	173,405	0	173,405	(41%)	(41%)
Expenditures											
Salaries	182,018	185,247	163,797	175,502	149,725	97,281	97,281	0	97,281	(41%)	(41%)
Other Personnel Costs	54,342	51,373	68,879	51,406	69,990	37,713	37,713	0	37,713	(45%)	(45%)
Operating	200,845	235,271	257,457	263,055	254,022	250,885	250,885	0	250,885	(3%)	(3%)
Public Assistance/Grants/Special Programs	153,634	174,237	59,422	170,345	30,060	8,563	8,563	0	8,563	(86%)	(86%)
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	590,839	646,128	549,555	660,308	503,797	394,442	394,442	0	394,442	(28%)	(28%)
Net Cost	258,911	295,690	253,651	335,020	330,392	221,037	221,037	0	221,037	(13%)	(13%)
Number of County Employees	5.25	4.75	4.60	4.60	4.60	2.10	2.10	0.00	2.10	(54%)	(54%)

Emergency Management -- Emergency Medical Services

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

The work plan for Emergency Medical Services is incorporated into Emergency Operations.

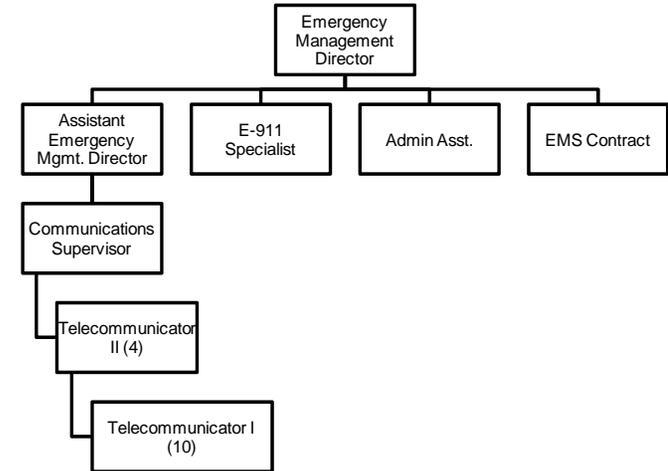
Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Expenditures											
Operating	1,740,477	1,790,672	1,996,759	1,954,209	2,072,941	2,072,941	2,072,941	0	2,072,941	4%	4%
Transfers	0	0	0	0	0	0	0	0	0	0%	0%
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	1,740,477	1,790,672	1,996,759	1,954,209	2,072,941	2,072,941	2,072,941	0	2,072,941	4%	4%
Net Cost	1,740,477	1,790,672	1,996,759	1,954,209	2,072,941	2,072,941	2,072,941	0	2,072,941	4%	4%
Number of County Employees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	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 dispatches appropriate emergency services.



Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Intergovernmental	324,963	29,305	22,877	33,802	33,000	33,000	33,000	0	33,000	44%	44%
Grants/Donations	36,300	36,800	36,800	37,900	41,100	41,100	41,100	0	41,100	12%	12%
Sales & Service	70	75	0	60	50	50	50	0	50	100%	100%
Total Revenues:	361,333	66,180	59,677	71,762	74,150	74,150	74,150	0	74,150	24%	24%
Expenditures											
Salaries	124,447	128,433	131,556	129,802	132,905	130,299	130,299	0	130,299	(1%)	(1%)
Other Personnel Costs	46,288	43,583	46,633	48,779	46,847	46,372	46,372	0	46,372	(1%)	(1%)
Operating	187,038	225,864	247,172	236,764	210,759	210,859	210,859	0	210,859	(15%)	(15%)
Transfers	0	0	0	0	0	0	0	0	0	0%	0%
Public Assistance/Grants/Special Programs	34,459	26,914	36,430	13,574	41,100	41,100	41,100	0	41,100	13%	13%
Capital Outlay	15,638	21,955	23,884	23,884	0	0	0	0	0	(100%)	(100%)
Total Expenditures:	407,869	446,750	485,675	452,803	431,611	428,630	428,630	0	428,630	(12%)	(12%)
Net Cost	46,537	380,569	425,998	381,041	357,461	354,480	354,480	0	354,480	(17%)	(17%)
Number of County Employees	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	0%	0%

Work Plan

Goal: Maximize emergency & disaster preparedness of county departments and emergency responders.

Objectives:

- Utilize Harris Plant Exercise (every two years) and regional emergency operations exercise as opportunities to identify and correct deficiencies in emergency preparation and response
- Make sure that we have sufficient shelters equipped for emergencies
- Ensure that responders and county departmental personnel are adequately trained for emergencies.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
• Number of deficiencies in operations identified by evaluators during the Harris Nuclear Plant exercise, held every two years.	n/a	0	na	0	0
Percent of nuclear power plant disaster deficiencies corrected within 120 days.	n/a	100%	n/a	100%	n/a
Number of communications deficiencies identified during regional exercise.	na	na	2	na	0
Percent of communications deficiencies corrected within 30 days.	na	na	80%	na	80%
Number of residents that can be accommodated by available shelters.	5400	5400	5600	5600	6000
Percent of shelters that are pre-wired	67%	67%	67%	83%	100%
Percent of shelters that have backup generators	67%	67%	67%	83%	100%
Percent of county employees trained to assume emergency response roles	na	na	62%	62%	70%
Percent of responders required to complete required federal emergency preparation courses who have completed courses	NA	75%	90%	90%	90%

Goal: Ensure that the general public has the necessary information to prepare for emergencies and disasters.

Objectives:

- Maintain updated information through the website on emergency preparation and response
- Make presentations to the public on emergency preparation and response, including Citizens' College

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent increase in website visits to Emergency Management webpage	na	na	560%	45%	50%
Percent of public presentation attendees who report that the class was effective in giving them valuable information about emergency planning	NA	NA	NA	80%	90%

Goal: Reduce response time for assistance to citizens during emergencies

Objectives:

- Collaborate with responders (fire, EMS, rescue) to minimize response times for residents' emergencies
- Reduce addressing and mapping problems during emergency responses by identifying and correcting problems internally or through phone companies within 24 hours
- Improve emergency location of private roads and drives
- Respond to requests for single street/road addresses within one business day

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Average response time (minutes) for fire responders from time call is received	na	na	8:21	8:00	8:00
Average response time (minutes) for rescue responders from time call is received	na	na	9:13	9:00	9:00
Average response time (minutes) for EMS (First Health) responders from time call is received	na	na	13:03	13:00	12:30
Percent of identified address problems corrected within 24 hours	na	na	95.6%	98%	100%
Number of additional private roads named each year	na	na	16	20	30
Percent of private road requests located and mapped through GPS within two business days	na	98%	96%	98%	100%
Percent of single-address requests provided within one business day	na	na	99.8%	99%	100%

Goal: Continue to improve the quality of our emergency medical dispatch (EMD) services.

Objectives:

- Monitor volume of 911 calls to ensure appropriate workloads for dispatchers.
- Identify and correct potential quality response issues through call auditing procedures, complaints and follow-up interviews of 25 customers per months

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Total number of 911 calls	na	na	31,482	33,000	36,000
Ratio of 911 calls per full-time/ fulltime part-time telecommunicator	na	na	2,623/1	2,538/1	2,571/1
Number of 911 EMD calls audited each year for quality purposes	260	260	480	1200	1200
Percent of customers surveyed by phone who report that they received good to excellent service when they contacted 911	na	na	92%	94%	96%
Number of complaints received	na	8	7	3	0
Percent of required follow-up training or corrective actions needed that are completed within two weeks	na	na	100%	100%	100%

Goal: Recruit and retain high-quality employees to enhance their job performance.

Objectives:

- Retain quality employees.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Annual staff turnover rate.	na	3	3	1	0

Emergency Management -- Telecommunications

The mission of Chatham County Communications 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.

Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Expenditures											
Salaries	465,269	509,933	535,627	489,525	598,138	526,229	526,229	0	526,229	(2%)	(2%)
Other Personnel Costs	309,819	375,180	386,859	411,683	406,212	435,417	374,185	61,232	435,417	(3%)	13%
Operating	99,967	97,066	125,355	94,472	113,394	104,894	104,894	0	104,894	(16%)	(16%)
Capital Outlay	0	5,960	103,095	43,361	602,143	602,143	382,143	0	382,143	271%	271%
Total Expenditures:	875,055	988,138	1,150,936	1,039,041	1,719,887	1,668,683	1,387,451	61,232	1,448,683	21%	26%
Net Cost	875,055	988,138	1,150,936	1,039,041	1,719,887	1,668,683	1,387,451	61,232	1,448,683	21%	26%
Number of County Employees	16.00	16.00	16.00	16.00	18.00	16.00	16.00	0.00	16.00	0%	0%

Expansion Approved:

- Increase temporary salaries for additional shift coverage: The Manager is recommending that funding for temporary salaries be increased to allow two additional telecommunicators per shift. The department had requested two permanent positions. Because of budget constraints, this is not recommended. Funding these positions as temporaries saves \$19,315 in benefits costs. Between November 2007 and February 2009, calls increased an average of 6% increase per month. In a six-month time frame, radio transmissions increased 12%. Because of the increase in requests for emergency services, the department is struggling to maintain proper coverage for emergency phone and radio transmissions. Currently three telecommunicators staff each shift. The requested positions would allow four certified telecommunicators to be on each shift, increasing the department's ability to respond effectively.

A comparison was completed with the counties with the similar calls received.

County	Number of Calls Received	Number staff/shift
Halifax	198,000	4
Lenoir	172,533	4
Wilson	163,988	6
Chatham	187,000	3

Net Cost: \$61,232.

Health -- Animal Control

Animal Control's mission is to enforce the state laws and county ordinances pertaining to animals in the most thorough, professional and humane manner. Animal Control is committed to providing a quality and comprehensive animal control and sheltering program for residents of Chatham and to addressing issues relevant to the humane treatment of animals in our county.

The Animal Control Division's work plan is incorporated into Health—Administration.

Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Intergovernmental	390	0	0	0	0	0	0	0	0	0%	0%
Grants/Donations	1,738	1,515	0	1,274	0	0	0	0	0	0%	0%
Sales & Service	21,557	18,617	23,500	20,492	22,000	19,000	19,000	0	19,000	(19%)	(19%)
Total Revenues:	23,685	20,132	23,500	21,766	22,000	19,000	19,000	0	19,000	(19%)	(19%)
Expenditures											
Salaries	206,252	218,604	248,367	236,281	262,013	248,276	248,276	0	248,276	0%	0%
Other Personnel Costs	106,837	100,555	114,325	106,566	120,964	110,278	110,278	0	110,278	(4%)	(4%)
Operating	102,704	103,856	149,564	125,850	148,043	145,963	145,963	0	145,963	(2%)	(2%)
Capital Outlay	17,893	23,328	39,819	33,653	0	0	0	0	0	(100%)	(100%)
Total Expenditures:	433,685	446,344	552,075	502,350	531,020	504,517	504,517	0	504,517	(9%)	(9%)
Net Cost	410,000	426,212	528,575	480,584	509,020	485,517	485,517	0	485,517	(8%)	(8%)
Number of County Employees	6.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00	7.00	0%	0%

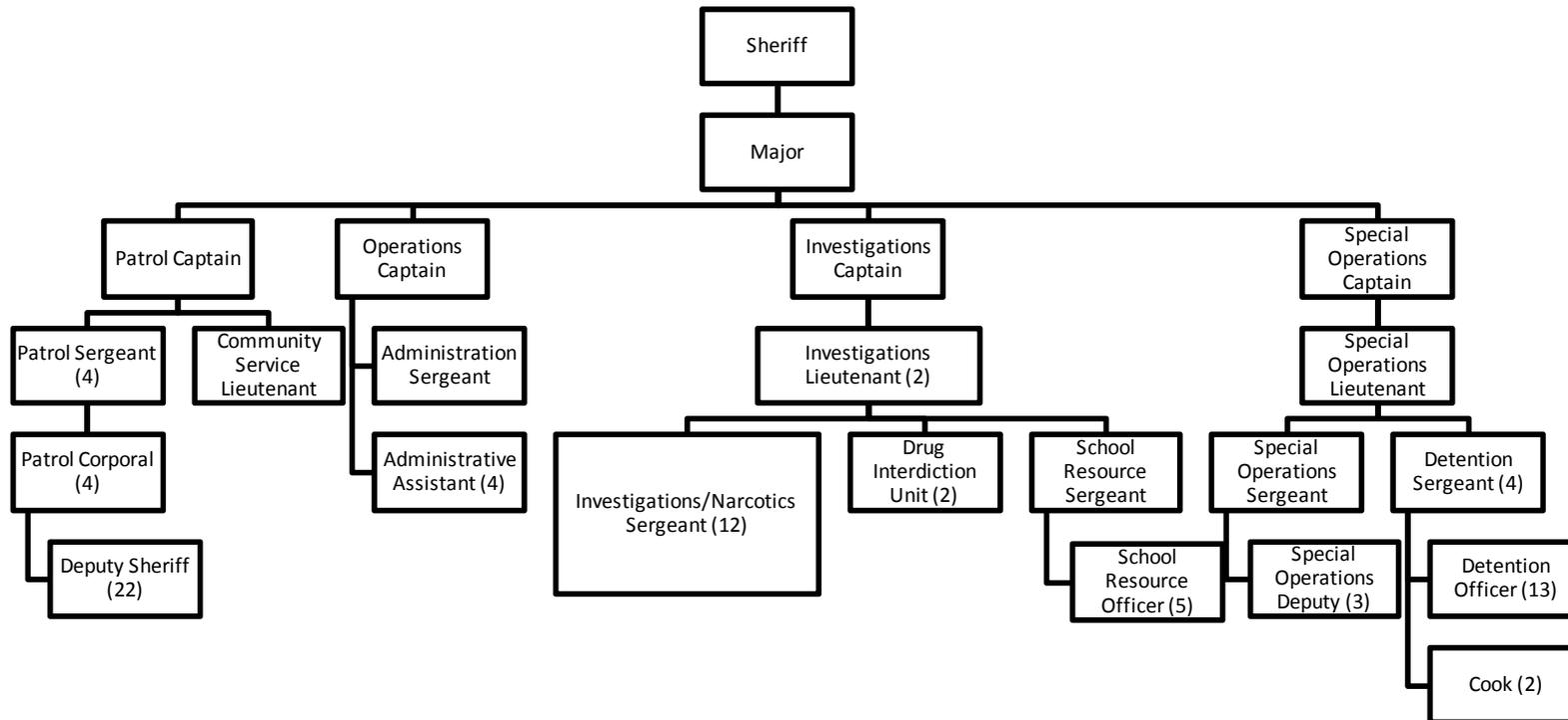
Sheriff's Office -- Law Enforcement

The mission of the Chatham County Sheriff's Office is:

- Provide exemplary law enforcement service achieving the best possible results.
- Provide professional law enforcement services through employees with high moral and ethical character; to demonstrate service and humility; to strive for professional excellence and personal growth; and to 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:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Fees & Permits	12,555	13,785	10,800	24,040	14,900	14,900	14,900	0	14,900	38%	38%
Intergovernmental	298,396	455,611	164,659	388,846	138,849	133,849	111,038	22,811	133,849	(33%)	(19%)
Grants/Donations	73,104	83,884	79,598	79,275	79,598	79,598	79,598	0	79,598	0%	0%
Sales & Service	39,189	41,220	17,800	44,000	39,000	39,000	39,000	0	39,000	119%	119%
Total Revenues:	423,245	594,501	272,857	536,161	272,347	267,347	244,536	22,811	267,347	(10%)	(2%)
Expenditures											
Salaries	2,410,397	2,633,753	2,790,279	2,746,447	2,991,128	2,762,611	2,714,056	48,555	2,762,611	(3%)	(1%)
Other Personnel Costs	1,098,409	1,160,974	1,213,929	1,246,150	1,325,562	1,267,821	1,248,498	19,323	1,267,821	3%	4%
Operating	598,646	624,625	868,034	711,303	786,356	767,448	839,622	(72,174)	767,448	(3%)	(12%)
Public Assistance/Grants	325,058	44,151	9,366	26,665	13,000	13,000	13,000	0	13,000	39%	39%
Capital Outlay	397,984	346,155	648,761	599,142	318,000	318,000	318,000	0	318,000	(51%)	(51%)
Total Expenditures:	4,830,494	4,809,657	5,530,369	5,329,707	5,434,046	5,128,880	5,133,176	(4,296)	5,128,880	(7%)	(7%)
Net Cost	4,407,249	4,215,157	5,257,512	4,793,546	5,161,699	4,861,533	4,888,640	(27,107)	4,861,533	(7%)	(8%)
Number of County Employees	71.00	75.00	76.40	76.40	79.25	74.4	72.4	2.00	74.4	(5%)	(3%)

Expansion Approved:

- Continue funding a Domestic Violence Investigator: This position investigates domestic violence complaints and enforces domestic violence protective orders. The position has been funded by a grant through the Governors Crime Commission. Funding for the position expires December 30, 2009. The manager recommends continuing this position with county funding. This position has allowed the Sheriff's Office to provide a more comprehensive approach to domestic violence and to focus on prevention. Since hiring this position and increasing training on domestic violence, the Sheriff's Office has seen an increase in domestic violence arrests and an increase in the quality of investigations. Since hiring the position, the Sheriff's Office has received a total of 587 domestic violence reports. This position investigated 376 of the cases, resulting in 177 arrests. Full Year Cost: \$56,961. Net Cost: \$30,356.
- Continue funding a Criminal Enforcement Team (CET)/ Canine (K9) Team Field Supervisor: Since 2005, Chatham County Sheriff's Office has utilized the Criminal Enforcement Team (CET) to identify criminals proactively. The CET monitors traffic on our county roads. The K9 Team Field Supervisor is responsible for managing the CET and is an expert in training and handling service dogs. He ensures that the Sheriff's Office's two service dogs and their handlers are properly, trained, certified, and deployed. The Criminal Enforcement Team, in conjunction with the Narcotics Unit, has identified a tremendous increase in drug activity in Chatham County. As a result, drug-related crimes such as larceny, assaults, robbery, and frauds have doubled. According to statistical data from State Bureau of Investigation, the presence of methamphetamine labs has decreased in North Carolina but the usage of methamphetamine and prescription drug abuse/fraud is rising. Chatham County is no exception to this trend. Since most drugs enter the county in privately owned or commercial vehicles, this unit is the first line of defense in discovering and preventing drug-related crimes. The total cost of this position is \$58,622. Currently, the Governor's Highway Safety Grant and the county split the cost. This grant runs out September 30, 2009. The county's grants writer has obtained additional funding to continue the position for the next two years. In FY 10, the county will fund one-half of the remaining cost of the position. In FY 11, the county will pay approximately \$40,000, and in FY 12, the county will be expected to cover the full position. Full Year Cost with no grant funding: \$59,897. Net Cost: \$23,331.

Budget Reductions Approved:

- Department identified cuts: Net Cost: (\$80,800).

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.

Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Intergovernmental	23,513	26,766	7,500	41,154	25,000	24,000	24,000	0	24,000	220%	220%
Grants/Donations	0	23	3,600	0	0	0	0	0	0	(100%)	(100%)
Sales & Service	18,337	9,741	10,050	12,350	10,400	10,700	10,700	0	10,700	6%	6%
Total Revenues:	41,850	36,530	21,150	53,504	35,400	34,700	34,700	0	34,700	64%	64%
Expenditures											
Salaries	450,359	474,240	590,162	532,363	614,881	591,249	591,249	0	591,249	0%	0%
Other Personnel Costs	218,156	226,147	365,772	346,317	376,266	360,894	360,894	0	360,894	(1%)	(1%)
Operating	216,631	293,602	444,104	363,632	369,653	356,553	356,553	0	356,553	(20%)	(20%)
Public Assistance/Grants/Special Programs	4,953	2,835	0	2,014	2,200	1,980	1,980	0	1,980	100%	100%
Capital Outlay	6,193	0	25,000	20,702	0	0	0	0	0	(100%)	(100%)
Total Expenditures:	896,292	996,824	1,425,038	1,265,027	1,363,000	1,310,676	1,310,676	0	1,310,676	(8%)	(8%)
Net Cost	854,442	960,294	1,403,888	1,211,523	1,327,600	1,275,976	1,275,976	0	1,275,976	(9%)	(9%)
Number of County Employees	16.00	16.00	20.00	20.00	20.00	20.00	20.00	0.00	20.00	0%	0%

Work Plan

Goal: Improve the detention facility's general orders and procedures.

Objectives:

- Review all orders and procedures and provide staff a copy with instructions.
- Ensure that detention equipment related to security is inspected daily to identify potential problems
- Identify and seize banned items from detainees.
- Comply with all inspections mandated by the state (fire, jail, medical plans, health department, grand jury, etc.). Six inspections per year.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of orders updated and/or reviewed annually	100	100	100	100	100
Percent of employees receiving copy of updated orders and procedures	100	100	100	100	100
Number of times banned items are found and seized from detainees	na	na	592	650	600
Percent of times that state-mandated inspections show 100% compliance	100	100	100	100	100

Goal: Ensure effective oversight of detainees' property.

Objectives:

- Account for all property of detainees through daily inspections

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of detainees' property accounted for	100	100	100	100	100

Goal: Improve detention training efforts.

Objectives:

- Ensure that detention officers receive annual state-mandated training

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of officers who attended state mandated training.	100	100	100	100	100

Goal: Ensure fair treatment of all inmates.

Objectives:

- Ensure proper supervision of inmates to protect inmates and employees, as required by state law.
- Ensure documentation of proper supervision in the jail.
- Ensure proper, timely medical treatment of detainees.
- Monitor average number of jail detainees as a percentage of overall jail capacity to provide safe operations.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of times that inmates were seen by medical staff	na	na	1512	1600	1650
Total number of admissions to the jail	1026	1142	1245	1350	1450
Number of days inmate population affects efficiency of operations (greater than 85%)	112	201	202	225	200

Sustainable Communities -- Fire Marshal Division

The mission of the Chatham County Fire Marshal's Office is to reduce the unnecessary loss of lives and property due to avoidable fires within Chatham County, by providing effective fire prevention education, fire inspection and code enforcement, fire investigation assistance, arson mitigation, expedient concern and complaint response, and by serving as a liaison with county fire departments.

Major responsibilities are included in the Sustainable Communities – Central Permitting budget.

Budget Summary:	2007 Actual	2008 Actual	2009 Amended	2009 Estimated	2010 Total Req.	2010 Total Rec.	2010 Appr. Cont.	2010 Appr. Exp.	2010 Total Appr.	Cont. % Inc./Dec.	Total % Inc./Dec.
Revenues											
Sales & Service	67,587	60,085	61,000	59,000	57,000	57,000	57,000	0	57,000	(7%)	(7%)
Total Revenues:	67,587	60,085	61,000	59,000	57,000	57,000	57,000	0	57,000	(7%)	(7%)
Expenditures											
Salaries	167,789	175,824	181,513	181,883	185,146	181,515	181,515	0	181,515	0%	0%
Other Personnel Costs	65,467	66,664	70,963	70,949	71,749	70,937	70,937	0	70,937	0%	0%
Operating	26,276	26,120	36,556	24,348	31,443	29,443	33,738	(4,295)	29,443	(8%)	(19%)
Public Assistance/Grants/Special Programs	0	0	0	0	0	0	0	0	0	0%	0%
Capital Outlay	0	0	0	0	0	0	0	0	0	0%	0%
Total Expenditures:	259,532	268,609	289,032	277,180	288,338	281,895	286,190	(4,295)	281,895	(1%)	(2%)
Net Cost	191,946	208,524	228,032	218,180	231,338	224,895	229,190	(4,295)	224,895	1%	(1%)
Number of County Employees	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	4.00	0%	0%

Budget Reductions Approved:

- Reduce office supplies allowance. Net Cost: (\$4,295).

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 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.	30	37	35	50	53
Percent of adult program participants who report better understanding of fire prevention, based on post-survey results.	N/A	N/A	N/A	N/A	80%

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 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of unpaid fire inspections collected.	85%	90%	84%	86%	90%
Percent of identified problems resolved related to fire district budget prior to approval of fire district tax rates by county commissioners.	N/A	N/A	N/A	100%	100%

Goal: Ensure effective service delivery to citizens and businesses.

Objectives:

- Work closely with the Chatham County Fire Departments on issues such as fire prevention/inspection, understanding new state requirements and regulations, and fire investigation methods and techniques.
- Provide quality customer service.

Key Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Percent of surveyed customers who report that the Fire Marshal's Office provides good to excellent customer service.	N/A	N/A	N/A	N/A	80%

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