

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 2013 Actual	B 2014 Actual	C 2015 Amended	D 2015 Estimated	E 2016 Total Req.	F 2016 Total Rec.	G 2016 Appr. Cont.	H 2016 Appr. Exp.	I 2016 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Fees & Permits	36,643	40,347	30,500	37,269	32,500	32,500	32,500	0	32,500	2,000	7%
Intergovernmental	625,682	627,416	484,520	557,695	239,880	553,409	553,409	0	553,409	68,889	14%
Grants/Donations	240,842	199,784	184,098	202,643	108,900	186,132	186,132	0	186,132	2,034	1%
Sales & Service	136,130	127,529	118,200	136,194	124,446	128,850	128,850	0	128,850	10,650	9%
Transfers	0	0	50,835	50,835	37,890	37,890	0	0	0	(50,835)	(100%)
Total Revenues	1,039,297	995,076	868,153	984,636	543,616	938,781	900,891	0	900,891	32,738	4%
Expenditures											
Salaries	5,382,197	5,871,923	6,805,598	6,537,855	7,359,564	7,216,877	7,061,738	123,709	7,185,447	379,849	6%
Other Personnel Costs	2,684,679	2,916,379	3,399,694	3,308,053	3,711,755	3,453,037	3,382,745	56,341	3,439,086	39,392	1%
Operating	4,119,799	4,298,897	4,763,928	4,513,629	5,539,473	5,293,709	4,869,641	419,068	5,288,709	524,781	11%
Debt	178,416	530,825	1,350,825	1,350,825	1,334,425	1,334,425	1,334,425	0	1,334,425	(16,400)	(1%)
Transfers	25,497	0	0	0	0	0	0	0	0	0	0%
Public Assistance/Grants/Special Programs	257,502	173,550	163,682	201,543	126,800	126,800	126,800	0	126,800	(36,882)	(23%)
Capital Outlay	587,875	529,514	531,336	504,141	964,685	756,113	586,673	136,550	723,223	191,887	36%
Total Expenditures	13,235,965	14,321,088	17,015,063	16,416,046	19,036,702	18,180,961	17,362,022	735,668	18,097,690	1,082,627	6%
Net Cost:	12,196,668	13,326,012	16,146,910	15,431,410	18,493,086	17,242,180	16,461,131	735,668	17,196,799	1,049,889	7%

Central Permitting -- Fire Marshal Division

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

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

Budget Summary:	A 2013 Actual	B 2014 Actual	C 2015 Amended	D 2015 Estimated	E 2016 Total Req.	F 2016 Total Rec.	G 2016 Appr. Cont.	H 2016 Appr. Exp.	I 2016 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Sales & Service	37,210	36,605	35,000	36,984	36,000	36,000	36,000	0	36,000	1,000	3%
Total Revenues:	37,210	36,605	35,000	36,984	36,000	36,000	36,000	0	36,000	1,000	3%
Expenditures											
Salaries	149,319	154,636	158,633	158,980	160,241	165,048	165,048	0	165,048	6,415	4%
Other Personnel Costs	60,673	63,222	66,090	65,559	67,876	69,093	69,093	0	69,093	3,003	5%
Operating	27,344	22,710	28,526	21,464	25,858	24,858	24,858	0	24,858	(3,668)	(13%)
Capital Outlay	26,078	0	0	0	31,511	31,511	31,511	0	31,511	31,511	100%
Total Expenditures:	263,414	240,568	253,249	246,003	285,486	290,510	290,510	0	290,510	37,261	15%
Net Cost	226,204	203,963	218,249	209,019	249,486	254,510	254,510	0	254,510	36,261	17%
Number of County Employees	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	0.00	0%

One-time Expenses: The FY 2016 budget includes one-time expenses of \$31,511. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 2.27%.

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 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	31	35	28	20	25
Percent of adult program participants who report better understanding of fire prevention, based on post-survey results	100%	100%	100%	100%	100%

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

Objectives:

- Increase revenue collected from unpaid fire inspection accounts.
- Review proposed fire district budgets to identify potential areas of concern and help resolve prior to county adoption of fire district tax rates.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of unpaid fire inspections collected	75%	71%	82%	82%	83%
Percent of identified problems resolved related to fire district budget prior to approval of fire district tax rates by county commissioners	100%	100%	100%	100%	100%

Goal: Ensure effective service delivery to citizens and businesses.

Objectives:

- Provide quality customer service so that surveyed customers report that the Fire Marshal's Office provides good to excellent service.

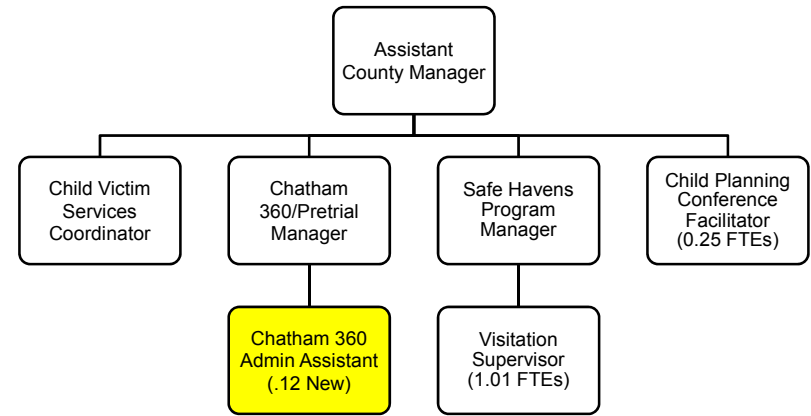
Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of surveyed customers who report that the Fire Marshal's Office provides good to excellent customer service	100%	100%	N/A	100%	N/A

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.



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2013	2014	2015	2015	2016	2016	2016	2016	2016	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	302,527	300,944	336,266	292,381	143,544	302,695	302,695	0	302,695	(33,571)	(10%)
Grants/Donations	33,781	31,564	30,000	24,477	23,900	23,900	23,900	0	23,900	(6,100)	(20%)
Total Revenues:	336,308	332,508	366,266	316,858	167,444	326,595	326,595	0	326,595	(39,671)	(11%)
Expenditures											
Salaries	194,580	209,177	205,937	215,574	221,573	225,859	221,804	4,055	225,859	19,922	10%
Other Personnel Costs	58,647	71,423	93,921	93,713	105,063	105,904	99,122	6,782	105,904	11,983	13%
Operating	218,731	218,714	241,813	192,994	224,585	224,585	224,585	0	224,585	(17,228)	(7%)
Public Assistance/Grants/Special Programs	177,941	119,426	37,512	103,229	39,500	39,500	39,500	0	39,500	1,988	5%
Total Expenditures:	649,899	618,740	579,183	605,510	590,721	595,848	585,011	10,837	595,848	16,665	3%
Net Cost	313,591	286,232	212,917	288,652	423,277	269,253	258,416	10,837	269,253	56,336	26%
Number of County Employees	4.64	3.37	4.87	4.87	5.26	5.26	5.14	0.12	5.26	0.39	8%

One-time Expenses: The FY 2015 budget includes one-time expenses of \$157,298. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 41.23%.

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

Cuts or Expansion Approved:

Additional staffing and on-call pay for pretrial staff: Since bringing the pretrial program in house in FY 2013, the number of clients has increased to 37 currently and an electronic house arrest (EHA) component has been added. The types of defendants being released on EHA requires 24/7 monitoring by pretrial staff. Currently, one full time and one part-time employee provide staffing. With additional clients and monitoring required by EHA, both staff are recommended to be full time and on-call pay be budgeted to cover high-risk clients.

Pretrial averaged 15.4 clients per day in 2013, 22.4 in 2014 and 22.9 in 2015. Currently, 37 clients are being monitored, including one EHA client. Net Cost: \$10,833

Emergency Operations -- Total All Divisions

Budget Summary

	A 2013 Actual	B 2014 Actual	C 2015 Amended	D 2015 Estimated	E 2016 Total Req.	F 2016 Total Rec.	G 2016 Appr. Cont.	H 2016 Appr. Exp.	I 2016 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Intergovernmental	46,078	76,994	33,000	82,926	79,476	79,476	79,476	0	79,476	46,476	141%
Grants/Donations	79,000	75,000	75,000	75,000	75,000	75,000	75,000	0	75,000	0	0%
Transfers	0	0	50,835	50,835	0	0	0	0	0	(50,835)	(100%)
Total Revenues	125,078	151,994	158,835	208,761	154,476	154,476	154,476	0	154,476	(4,359)	(3%)
Expenditures											
Salaries	708,270	811,873	914,932	895,282	1,033,316	956,235	951,075	5,160	956,235	41,303	5%
Other Personnel Costs	455,114	506,977	600,870	570,595	658,580	604,135	603,151	984	604,135	3,265	1%
Operating	2,493,729	2,570,135	2,723,730	2,669,394	3,307,680	3,166,868	2,806,868	360,000	3,166,868	443,138	16%
Transfers	25,497	0	0	0	0	0	0	0	0	0	0%
Public Assistance/Grants/Special Programs	59,896	35,452	108,000	73,221	75,000	75,000	75,000	0	75,000	(33,000)	(31%)
Capital Outlay	27,761	33,545	68,388	34,193	0	0	0	0	0	(68,388)	(100%)
Total Expenditures	3,770,267	3,957,982	4,415,920	4,242,685	5,074,576	4,802,238	4,436,094	366,144	4,802,238	386,318	9%
Net Cost	3,645,189	3,805,988	4,257,085	4,033,924	4,920,100	4,647,762	4,281,618	366,144	4,647,762	24,533	9%
Number of County Employees	20.00	25.00	25.00	25.00	28.00	25.00	25.00	0.00	25.00	0	0%

Emergency Management -- Emergency Medical Services

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

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

Major responsibilities:

1. Provide paramedic level of pre-hospital care to the sick and injured citizens and visitors in Chatham County
2. Maintain high quality EMS equipment and personnel
3. Assist Chatham County with training and exercises by providing resources as requested
4. Train and provide emergency medical care that will meet the North Carolina Office of Emergency Medical Services Standard

Budget Summary:	A 2013 Actual	B 2014 Actual	C 2015 Amended	D 2015 Estimated	E 2016 Total Req.	F 2016 Total Rec.	G 2016 Appr. Cont.	H 2016 Appr. Exp.	I 2016 Total Appr.	J Variance	K Total % Inc./Dec.
Expenditures											
Operating	2,220,603	2,285,699	2,368,466	2,372,517	2,752,438	2,752,438	2,442,438	310,000	2,752,438	383,972	16%
Total Expenditures:	2,220,603	2,285,699	2,368,466	2,372,517	2,752,438	2,752,438	2,442,438	310,000	2,752,438	383,972	16%
Net Cost	2,220,603	2,285,699	2,368,466	2,372,517	2,752,438	2,752,438	2,442,438	310,000	2,752,438	383,972	16%
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%

Cuts or Expansion Approved:

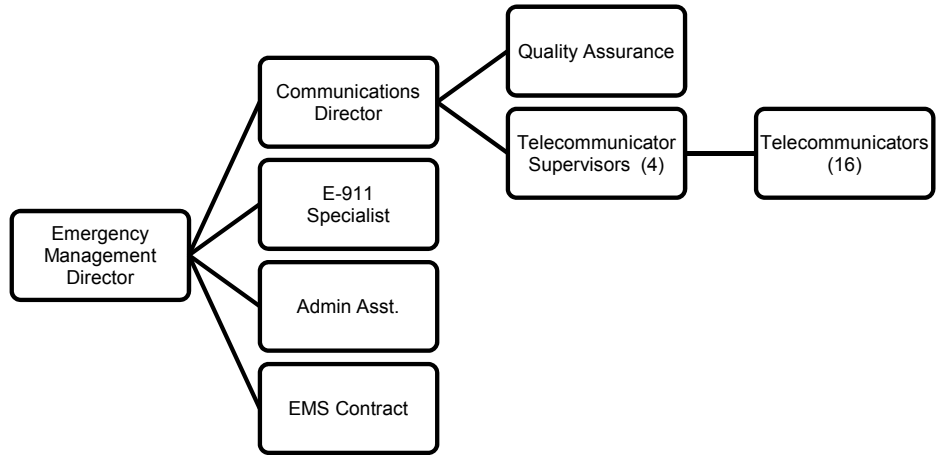
EMS services for residents formerly served by Parkwood: When Parkwood Fire Department was incorporated into the Durham County Fire Department, it ceased providing emergency medical services to residents in this area. Chatham County was able to contract with Durham County EMS on a per-call basis in FY 2015. This arrangement is not possible going forward and either First Health or Durham County will require that a unit be stationed in this area. Net Cost: \$310,000

Emergency Management -- Emergency Operations

Plan for and coordinate all mitigation, preparation, response and recovery efforts for emergencies in Chatham County, with the primary purpose of ensuring the safety of residents and responders.

Major responsibilities:

1. Work with state, federal and local agencies in planning, exercise and response activities to prepare for large-scale emergencies and disasters
2. Coordinate all emergency management activities for the county, as required by state law
3. Report the cost of emergency and disaster damage to the State
4. Report hazardous material spills and coordinate clean-ups
5. Maintain the addressing and road naming databases
6. Oversee the provision of contracted emergency medical services
7. Answer 911 calls and dispatch appropriate emergency services



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2013	2014	2015	2015	2016	2016	2016	2016	2016	Variance	Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.		Inc./Dec.
Revenues											
Intergovernmental	46,078	76,994	33,000	82,926	79,476	79,476	79,476	0	79,476	46,476	141%
Grants/Donations	79,000	75,000	75,000	75,000	75,000	75,000	75,000	0	75,000	0	0%
Total Revenues:	125,078	151,994	108,000	157,926	154,476	154,476	154,476	0	154,476	46,476	43%
Expenditures											
Salaries	106,288	146,571	148,516	148,868	150,166	154,670	153,901	769	154,670	6,154	4%
Other Personnel Costs	37,387	52,811	57,618	55,824	56,193	57,111	56,966	145	57,111	(507)	(1%)
Operating	166,826	182,959	213,098	179,609	357,863	218,901	218,901	0	218,901	5,803	3%
Public Assistance/Grants/Special Programs	59,896	35,452	108,000	73,221	75,000	75,000	75,000	0	75,000	(33,000)	(31%)
Total Expenditures:	370,397	417,793	527,232	457,522	639,222	505,682	504,768	914	505,682	(21,550)	(4%)
Net Cost	245,319	265,799	419,232	299,596	484,746	351,206	350,292	914	351,206	(68,026)	(16%)
Number of County Employees	2.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00	3.00	0.00	0%

One-time Expenses: The FY 2015 budget includes one-time expenses of \$75,000. The FY 2016 budget includes one-time expenses of \$75,000. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is (4.77%).

Cuts or Expansion Approved:

Reclassification of E-911 specialist. Net Cost: \$913

Accomplishments:

1. Invest in safe and secure schools: Conducted a tabletop exercise with all staff at Chatham Charter School to better prepare them should an event occur at the school.
2. Protect the environment: Worked with Public Works and Solid Waste to develop a Debris Management Plan for Chatham County.
3. Seek opportunities to partner: Obtained a 500-gallon fuel trailer equipped with an electric pump and a 135 KW generator through the Domestic Preparedness Region. These are state-owned resources, but assigned to Chatham County to be used as needed.

Department Links to Commissioner Goals:

1. Provide safe and healthy school communities: Act as a beta test site for the electronic version of the School Crisis Plan.
2. Review on-going processes: Review and obtain data for damage assessment program that will enable the county to report damage to FEMA in a more expedient manner.
3. Review on-going processes: Increase the number of personnel trained and equipped to respond to a radiological incident at the Harris Nuclear Power Plant. Sheriff's Office personnel will be included in training.

Work Plan

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

Objectives:

- Utilize Harris Plant Exercise (every two years) and regional emergency operations exercise as opportunities to identify and correct deficiencies in emergency preparation and response
- Make sure that we have sufficient shelters equipped and staffed for emergencies
- Ensure that responders and county departmental personnel are adequately trained for emergencies.
- Enhance the communication division's ability to receive E-911 calls during a disaster if the current facility becomes inoperable.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of deficiencies in operations identified by evaluators during the Harris Nuclear Plant exercise, held every two years	NM	0	NM	0	NM
Percent of residents that can be accommodated by available shelters (Fed recommendation 20%)	12%		18%	18%	18%
Estimated percent of county employees trained to assume emergency response roles	70%		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

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 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) to minimize response times for residents' emergencies

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Average response time the unit is dispatched to the time the unit arrives on scene (minutes) for fire responders	7.42	8.88	5.34	5.35	5.30
Average response time from when the unit is dispatched till the unit arrives on scene(minutes) for rescue responders	13.64	18.51	19.11	19.00	18.00
Average response time (minutes) for EMS (First Health) from time dispatched to the time the unit arrives on scene	9.09	9.30	8.05	8.00	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.
- Identify and correct potential quality response issues through call auditing procedures, complaints and follow-up interviews of 25 customers per months

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of 911 calls	65,093	71,067	78,656	79,000	80,000

911 calls per FTE telecommunicator	4068/1	4,442/1	4,916/1	3,950/1	4,000/1
Percent of customers surveyed by phone who report that they received good to excellent service when they contacted 911	89.5%	89.6%	90.16%	90%	90%
Percent of accuracy on Emergency Medical Dispatch Calls and Emergency Fire Dispatch calls per the Quality Assurance Program provided by Priority Dispatch	99%	99%	97% / 93%	99% / 99%	99% / 99%

Emergency Management -- Telecommunications

The mission of Chatham County Telecommunications is to receive and prioritize requests, give pre-arrival instructions, and dispatch appropriate response agencies in an expedient manner to protect the lives and property of citizens and responders.

The work plan for Telecommunications is incorporated into Emergency Operations.

Major responsibilities:

1. Receive request for emergency assistance and dispatch the appropriate emergency response agencies in a timely manner
2. Maintain high quality computer aided dispatch system, mapping, and radios and dispatching protocols
3. Ensure all telecommunicators are properly trained and certified.
4. Ensure that the Standard Operating Guidelines (SOG) are updated on an as needed basis along with the manuals for all trainings.
5. Processing and keeping documentation for audits so we are able to run the criminal background checks for the county and the emergency service agencies
6. Provide medical and fire assistance prior to units checking on scene with the Priority Dispatch Protocol System

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Revenues											
Transfers	0	0	50,835	50,835	0	0	0	0	0	(50,835)	(100%)
Total Revenues:	0	0	50,835	50,835	0	0	0	0	0	(50,835)	(100%)
Expenditures											
Salaries	601,982	665,302	766,416	746,414	883,150	801,565	797,174	4,391	801,565	35,149	5%
Other Personnel Costs	417,727	454,166	543,252	514,771	602,387	547,024	546,185	839	547,024	3,772	1%
Operating	106,300	101,477	142,166	117,268	197,379	195,529	145,529	50,000	195,529	53,363	38%
Transfers	25,497	0	0	0	0	0	0	0	0	0	0%
Capital Outlay	27,761	33,545	68,388	34,193	0	0	0	0	0	(68,388)	(100%)
Total Expenditures:	1,179,267	1,254,490	1,520,222	1,412,646	1,682,916	1,544,118	1,488,888	55,230	1,544,118	23,896	2%
Net Cost	1,179,267	1,254,490	1,469,387	1,361,811	1,682,916	1,544,118	1,488,888	55,230	1,544,118	74,731	5%
Number of County Employees	18.00	22.00	22.00	22.00	25.00	22.00	22.00	0.00	22.00	0.00	0%

One-time Expenses: The FY 2015 budget includes one-time expenses of \$68,388. The FY 2016 budget includes one-time expenses of \$51,000. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 2.84%.

Cuts or Expansion Approved:

Reclassification of three telecommunicators in accordance to the career path for 911 Emergency Communications. Net Cost: \$5,224

Capital Improvements Program (CIP): Consultant to plan tower upgrade project. The 2016-2022 included replacement of the county's radio system as a future project. In order to move forward, the county should hire a consultant to assist with planning, financing, and project costs. The consultant will define the operational, functional and regulatory requirements of the project. Net Cost: \$50,000

Accomplishments:

1. Build a safer community: Implemented the National Fire Dispatch Protocols for Communications (EFD).
2. Expand the inventory of how the county does business: Added the ability to receive text messages in the 911 Center and ensured a copy of conversation would be maintained within the recording system.
3. Build a safer community: Added a new fire channel to alleviate excessive traffic on the existing channel.
4. Build a safer community: Implemented a companion animal program into dispatch protocols.

Department Links to Commissioner Goals:

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

Sheriff -- Total All Divisions

Budget Summary

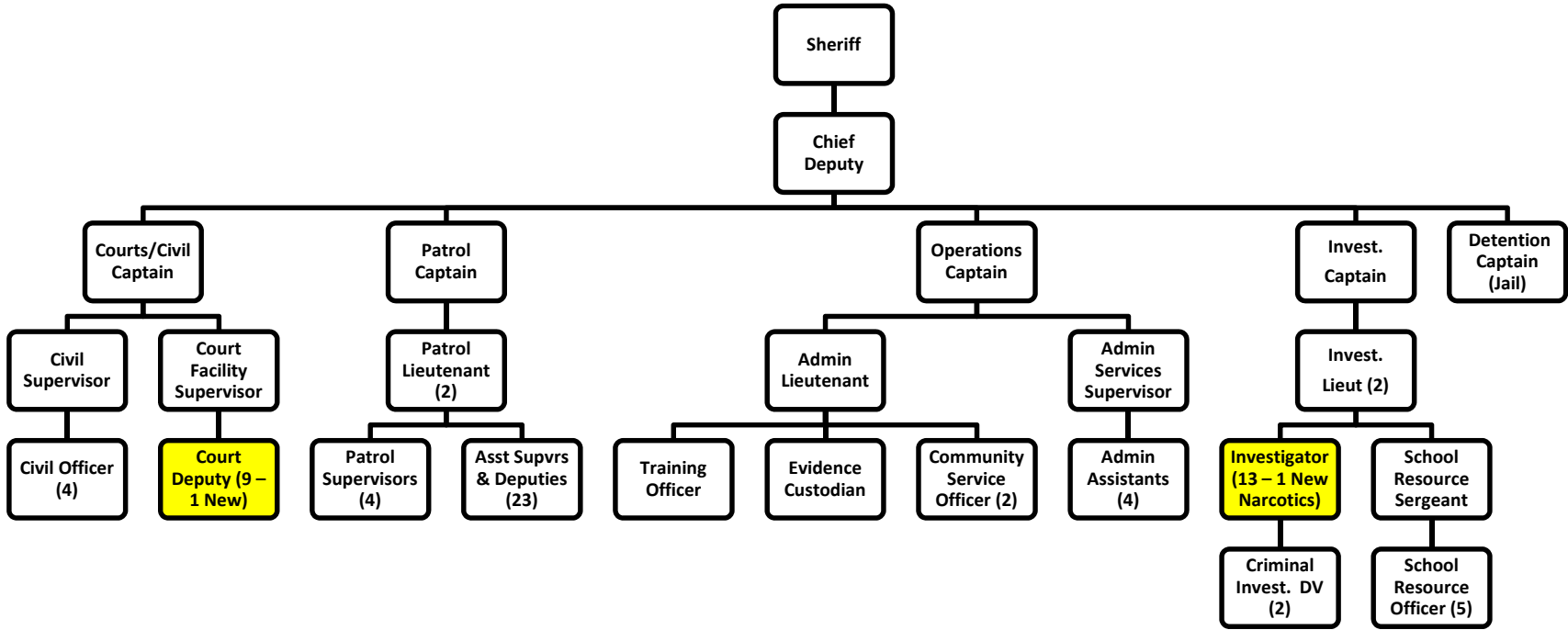
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Revenues											
Fees & Permits	36,643	40,347	30,500	37,269	32,500	32,500	32,500	0	32,500	2,000	7%
Intergovernmental	277,077	249,478	115,254	182,388	16,860	171,238	171,238	0	171,238	55,984	49%
Grants/Donations	128,061	93,220	79,098	103,166	10,000	87,232	87,232	0	87,232	8,134	10%
Sales & Service	98,920	90,924	83,200	99,210	88,446	92,850	92,850	0	92,850	9,650	12%
Total Revenues	540,701	473,969	308,052	422,033	185,696	421,710	383,820	0	383,820	75,768	25%
Expenditures											
Salaries	4,330,028	4,696,237	5,526,096	5,268,019	5,944,434	5,869,735	5,723,811	114,494	5,838,305	312,209	6%
Other Personnel Costs	2,110,245	2,274,757	2,638,813	2,578,186	2,880,236	2,673,905	2,611,379	48,575	2,659,954	21,141	1%
Operating	1,379,995	1,487,338	1,769,859	1,629,777	1,981,350	1,877,398	1,813,330	59,068	1,872,398	102,539	6%
Debt	178,416	530,825	1,350,825	1,350,825	1,334,425	1,334,425	1,334,425	0	1,334,425	(16,400)	(1%)
Public Assistance/Grants/Special Programs	19,665	18,672	18,170	25,093	12,300	12,300	12,300	0	12,300	(5,870)	(32%)
Capital Outlay	534,036	495,969	462,948	469,948	933,174	724,602	555,162	136,550	691,712	228,764	49%
Total Expenditures	8,552,385	9,503,798	11,766,711	11,321,848	13,085,919	12,492,365	12,050,407	358,687	12,409,094	642,383	5%
Net Cost	8,011,684	9,029,829	11,458,659	10,899,815	12,900,223	12,070,655	11,666,587	358,687	12,025,274	207,928	5%
Number of County Employees	111.00	137.00	138.00	138.00	147.00	141.00	137.00	3.00	140.00	0	1%

Sheriff's Office -- Law Enforcement

To provide exemplary law enforcement service achieving the best possible result; provide professional law enforcement services through employees with high moral and ethical character; demonstrate service and humility; strive for professional excellence and personal growth; and value the contribution of each employee.

Major responsibilities:

1. Respond to calls for service from the citizens of Chatham County
2. Operate the Detention Facility and provide the safe and secure custody of inmates
3. Enforce NC General Statutes and county ordinances
4. Execute judicial orders and serve civil papers
5. Investigate crimes, including domestic violence, financial, sexual assaults, drugs, etc.
6. Support, educate and build relationships with communities and organizations
7. Provide administrative services as directed by state
8. Safely and securely store crime evidence



Budget Summary:	A 2013 Actual	B 2014 Actual	C 2015 Amended	D 2015 Estimated	E 2016 Total Req.	F 2016 Total Rec.	G 2016 Appr. Cont.	H 2016 Appr. Exp.	I 2016 Total Appr.	J Variance	K Total % Inc./Dec.
Revenues											
Fees & Permits	36,643	40,347	30,500	37,269	32,500	32,500	32,500	0	32,500	2,000	7%
Intergovernmental	260,732	233,950	103,254	174,180	3,500	66,238	66,238	0	66,238	(37,016)	(36%)
Grants/Donations	128,061	93,220	79,098	103,166	10,000	87,232	87,232	0	87,232	8,134	10%
Sales & Service	79,852	62,416	59,600	73,146	63,900	63,900	63,900	0	63,900	4,300	7%
Transfers	0	0	0	0	37,890	37,890	0	0	0	0	0%
Total Revenues:	505,288	429,933	272,452	387,761	147,790	287,760	249,870	0	249,870	(22,582)	(8%)
Expenditures											
Salaries	3,526,703	3,612,658	3,716,248	3,707,516	4,108,213	3,978,423	3,832,499	114,494	3,946,993	230,745	6%
Other Personnel Costs	1,554,630	1,581,510	1,676,294	1,675,412	1,892,873	1,802,416	1,739,890	48,575	1,788,465	112,171	7%
Operating	982,152	1,026,230	1,102,201	1,001,239	1,095,295	1,066,751	1,002,683	59,068	1,061,751	(40,450)	(4%)
Public Assistance/Grants/Special Programs	16,847	15,992	15,530	23,955	10,000	10,000	10,000	0	10,000	(5,530)	(36%)
Capital Outlay	534,036	495,969	462,948	469,948	933,174	724,602	555,162	136,550	691,712	228,764	49%
Total Expenditures:	6,614,368	6,732,359	6,973,221	6,878,070	8,039,555	7,582,192	7,140,234	358,687	7,498,921	525,700	8%
Net Cost	6,109,080	6,302,426	6,700,769	6,490,309	7,891,765	7,294,432	6,890,364	358,687	7,249,051	548,282	8%
Number of County Employees	86.00	87.00	89.00	89.00	98.00	92.00	88.00	3.00	91.00	2.00	2%

One-time Expenses: The FY 2015 budget includes one-time expenses of \$507,948. The FY 2016 budget includes one-time expenses of \$705,280. If one-time expenses are subtracted, the percent difference between the FY 2015 and 2016 budgets is 5.08%.

Cuts or Expansion Approved:

Narcotics Investigator: From January 2008 to now, the Narcotics Unit has identified a tremendous increase in drug activity, including drug trafficking and illegal drug establishments in Chatham County. As a result of this increase, drug-related crimes such as larceny, assaults, robbery, and fraud in neighborhoods have doubled and the caseloads of each narcotics investigator have increased more than 100%. According to statistical data from State Bureau of Investigations, the usage of methamphetamine and prescription drug abuse and fraud is increasing. Chatham County is no exception to this trend. Furthermore, shipments of illegal narcotics and human trafficking operations from Mexico and other parts of the United States are entering North Carolina daily by the truckloads. Chatham County is impacted by this activity because of the major highways that traverse our county. The Narcotics Division has not increased staff since 2006 and one additional investigator is needed to address the increased workload. The Sheriff has agreed to contribute revenue from forfeited property to fund the one-time expenses associated with this expansion. Net Cost: \$70,038

Court Deputy: The opening of the new justice center has resulted in more demand for court support than was planned. Formerly, limits on space meant that courts were held sequentially, so the same officers could support courts held on the same day. With the opening of the new justice center, more courts are being held than were projected, and the courts are in session simultaneously. The number of courts per day has increased significantly since the opening of the Justice

Center in January 2013: total number of court sessions has increased by 25% and the days with multiple concurrent courts have risen by 67.5%. The Sheriff has requested two court deputies and the County Manager is recommending one, based on a staffing analysis. Net Cost: \$65,873

Reclassification of community service deputy. Net Cost: \$9,309

Reclassification of desk deputy. Net Cost: (\$33)

Reclassification of desk deputy. Net Cost: (\$39)

Electronic monitoring investigator: The electronic monitoring investigator is funded with a federal grant that expires June 30, 2015. The outcome of the grant renewal application will not be known until late June 2015. During the period of pretrial release, victims of domestic violence are vulnerable to stalking and further victimization. The electronic monitoring investigator manages the court-ordered monitoring of offenders of domestic violence laws through the use of global positioning system (GPS) technology. Once an offender has met pre-approved criteria, he/she will be fitted for a bracelet that will communicate through GPS and be monitored 24 hours a day for violations.

In addition to monitoring offenders through GPS, the investigator maintains contact information for victims of domestic violence and their families and cross references the information to recorded phone calls from the jail. If phone recordings indicate that a victim or potential witness has been intimidated in any way pertaining to the case, the investigator can respond immediately to charge the offender in accordance with state law and to notify the victim. Net Cost: \$64,492

Construction of a permanent morgue and contract for maintenance and cleaning: Several years ago when the Medical Examiner's Office moved from Chapel Hill to Wake County, UNC Hospitals stopped accepting bodies awaiting examination by the medical examiner. Typically, morgues are located in community hospitals. When Chatham Hospital constructed its new facility in 2008, it did not include a morgue for budget reasons.

NCGS 130A-381 requires counties to have a morgue available by providing it or by contracting for it. Chatham County addressed this issue by purchasing a mobile refrigeration unit that is now housed in the EMS base in Siler City. The unit and location is not ideal. Staff recommends that a more permanent solution be explored.

The respectful care of bodies awaiting examination by the medical examiner or claim by the family is an important service the county provides. This issue affects several departments. EMS is often responsible for transporting bodies. The Sheriff's Office investigates unattended deaths. Social Services is required to provide burial of unclaimed bodies.

The County Manager recommends that funds be set aside for construction of a building and contracted cleaning and maintenance. The county is discussing the possibility of partnering with Chatham Hospital. Net Cost: \$149,060

Accomplishments:

1. Enhance overall customer service: Pistol permit applications are now online.

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Overall average firearms score for entire agency	93	93	93.2	94	94

Number of total Law Enforcement Training Hours	8770	8,046	8,013.50	8,100	8,200
Annual staff turnover rate	9.9%	3.6%	8%	8%	7%

Goal: Improve crime prevention and overall security techniques

Objectives:

- Increase number of Community Watch Programs

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of Active Community Watch Programs maintained by Sheriff's Office	32	42	41	42	
Maintain High Community Service Participation-More than 3000 hours per year	3296	4,316	4,082	4,100	
Number of hours at school-based outreach events	1,537	1,400	1,400	1,400	

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

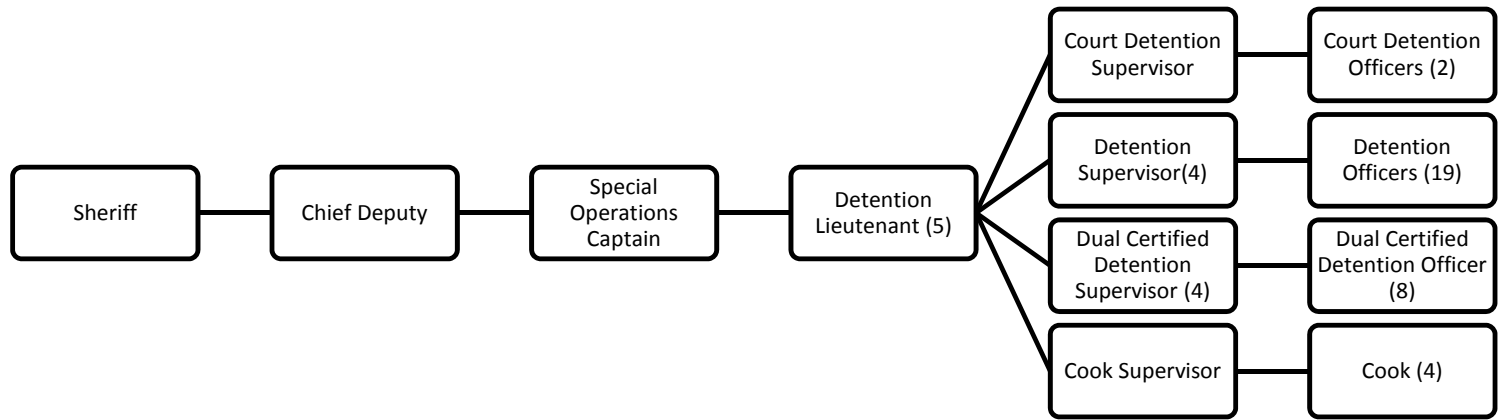
Objectives:

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

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Percent of violent crime cases cleared	88%	72%	87.3%	80%	80%
Percent of property crimes cleared	30%	28%	35.8%	30%	30%
Number of drug arrests	182	78	121	80	80
Chatham County crime rate per 100,000 persons	2358.0	2,170	2,155	1,800	1,800
Number of DWI arrests	110	67	98	100	100

Sheriff's Office -- Jail

The mission of the Chatham County Detention Facility is to provide secure custody of persons confined in order to protect the community and ensure incarcerated individuals appear promptly for scheduled court appearances. Additionally, the facility will be operated to protect the health and welfare of prisoners for their humane treatment. See the Sheriff's Office- Law Enforcement for a copy of the division's major responsibilities.



Budget Summary:	A	B	C	D	E	F	G	H	I	J	K
	2013	2014	2015	2015	2016	2016	2016	2016	2016		Total %
	Actual	Actual	Amended	Estimated	Total Req.	Total Rec.	Appr. Cont.	Appr. Exp.	Total Appr.	Variance	Inc./Dec.
Revenues											
Intergovernmental	16,345	15,528	12,000	8,208	13,360	105,000	105,000	0	105,000	93,000	775%
Sales & Service	19,068	28,508	23,600	26,064	24,546	28,950	28,950	0	28,950	5,350	23%
Total Revenues:	35,413	44,036	35,600	34,272	37,906	133,950	133,950	0	133,950	98,350	276%
Expenditures											
Salaries	803,325	1,083,579	1,809,848	1,560,503	1,836,221	1,891,312	1,891,312	0	1,891,312	81,464	5%
Other Personnel Costs	555,615	693,247	962,519	902,774	987,363	871,489	871,489	0	871,489	(91,030)	(9%)
Operating	397,843	461,108	667,658	628,538	886,055	810,647	810,647	0	810,647	142,989	21%
Debt	178,416	530,825	1,350,825	1,350,825	1,334,425	1,334,425	1,334,425	0	1,334,425	(16,400)	(1%)
Public Assistance/Grants/Special Programs	2,818	2,680	2,640	1,138	2,300	2,300	2,300	0	2,300	(340)	(13%)
Total Expenditures:	1,938,017	2,771,439	4,793,490	4,443,778	5,046,364	4,910,173	4,910,173	0	4,910,173	116,683	2%
Net Cost	1,902,604	2,727,403	4,757,890	4,409,506	5,008,458	4,776,223	4,776,223	0	4,776,223	18,333	0%
Number of County Employees	25.00	50.00	49.00	49.00	49.00	49.00	49.00	0.00	49.00	0.00	0%

Accomplishments:

- 1. Build a safer community: Moved into the new detention facility, which provides more security for inmates, staff, and the public. The new facility provides better sight lines for observing inmates and managing the inmate population.

Department Links to Commissioner Goals:

- 1. Invest in safe, secure county buildings: Leadership will ensure training opportunities for new staff are available and that the agency's general orders are kept up to date to ensure a safe and secure facility.

Work Plan

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

Objectives:

- Identify and seize banned items from detainees.

Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Number of times banned items are found and seized from detainees	1134	599	1231	400	400

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Total number of admissions to the jail	1356	1383	1411	1439	1468
Number of days inmate population affects efficiency of operations	41	77	322	100	0